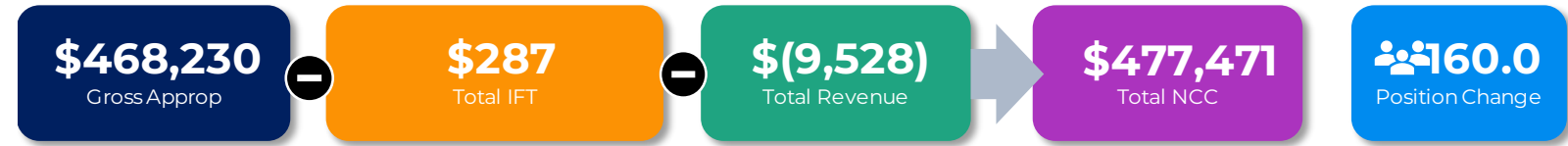




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

The Sheriff serves as the chief law enforcement officer of Los Angeles County, enforcing state laws and county ordinances across 77% of the county's unincorporated areas and all cities within the county. The office provides law enforcement and traffic services to 42 cities, as well as agencies like the Los Angeles Superior Court and Metrolink. Additionally, the Sheriff manages the care, placement, and secure housing of approximately 13,000 individuals in County jails across seven facilities.

Mandatory & Major Duties

- Law Enforcement: Arresting criminals and investigating crimes.
- Courtroom Security Services: Serving as bailiff and protecting judges and juries.
- Jail Management: Operating jails and managing the justice-involved.
- Crime Prevention: Preventing crime and public disturbances.
- Law enforcement: Enforcing laws at all levels (federal, state, local).
- Public Safety: Protecting life and property.
- Community Assistance: Assisting citizens and maintaining peace.
- Coordination: Collaborating with police and government agencies.

Department Strategic Plan Exists?

No Strategic Plan

EXPENDITURES/APPROPRIATIONS

Total Salaries & Employee Benefits	\$ 3,706,239
Total Services & Supplies	\$ 296,646
Other Charges	53,758
Cap Assets – Equip	46,691
Other Financing Uses	-

TOTAL GROSS APPROP \$ 4,103,334

Intrafund Transfers 129,416

TOTAL NET APPROP \$ 3,973,918

Revenue 2,063,546

NET COUNTY COST¹ \$ 1,910,372

TOTAL BUDGETED POSITIONS 17,578

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Court Transportation Buses	AFB	11,255	-	-	11,255	-	-	Statute, Motion	Y
2	Department Vehicle and Component Replacement (641 vehicles)	AFB	42,792	-	-	42,792	3.0	-	n/a	N
3	Computer Aided Dispatch (CAD)	NCC	33,250	-	13,100	20,150	59.0	-	n/a	N
4	Departmentwide Technology Needs	AFB	4,190	-	-	4,190	-	-	n/a	N
5	Law Enforcement Wellness Center	NCC	12,382	-	-	12,382	26.0	-	n/a	N
6	Departmentwide Taser Program	AFB	19,263	-	-	19,263	-	-	n/a	N
7	Weapons Qualifications and Perishable Skills Training Facility	NCC	TBD	-	-	TBD	-	-	n/a	N
8	Unavoidable Services and Supplies Cost Increases	NCC	38,320	-	-	38,320	-	-	n/a	N
9	Continuation of Four Additional Academy Classes	NCC	35,590	-	-	35,590	244.0	-	Fund Req	N
10	Bed Rates	NCC	55,700	-	-	55,700	-	-	n/a	N
11	Projected Judgements and Damages Shortfall	AFB	70,309	-	-	70,309	-	-	Fund Req	N
12	Concealed Carry Weapons Unit (CCW) Unit	NCC	10,424	-	-	10,424	43.0	-	Statute	N
13	Los Angeles Regional Interoperable Communications System Subscription Fees	NCC	5,340	-	-	5,340	-	-	Fund Req	N
14	Continuation of the Wellness Grant Funded Staffing	NCC	2,100	-	-	2,100	7.0	-	n/a	N
15	Appropriation Backfill behind Telephone Revenue Loss	NCC	24,189	-	-	24,189	-	-	Motion	N
16	Mobile Radio Replacement (Phase 3 of 3-Year Plan)	AFB	8,300	-	-	8,300	-	-	n/a	Y
17	Department Network Infrastructure (Phase 3 of 5-Year Plan)	AFB	2,500	-	-	2,500	-	-	n/a	Y
18	Custody Closed-Circuit Television (CCTV) System (Phase 3 of 3-Year Plan)	AFB	1,700	-	-	1,700	-	-	Fund Req	Y
19	Custody Body-Worn Camera (Year 3 of 4-Year Plan)	NCC	15,796	-	-	15,796	14.0	-	Fund Req	Y
20	Men's Central Jail (MCJ) Boiler Replacement Project (Phase 3 of 3-Year Plan)	NCC	1,273	-	-	1,273	-	-	n/a	Y
21	Custody Network Upgrade (Phase 3 of 5-Year Plan)	NCC	9,679	-	7,566	2,113	-	-	Fund Req	Y
22	Custody Radio Maintenance and Portable Radio Battery Replacement Plan	NCC	809	-	-	809	-	-	n/a	Y
23	Patrol Body-Worn Camera - Additional Funding	NCC	1,790	-	-	1,790	-	-	n/a	N
*	Other Ministerial Changes		(70,392)	287	(30,194)	(40,485)	(254.0)	-	n/a	
TOTAL			\$ 336,559	\$ 287	\$ (9,528)	\$345,800	142.0			

LEGEND	Primary Use of Funding	Service Delivery to the Public	Service Delivery to Other Departments	Administration
	Funding Source	RO: Revenue Offset	NCC: Net County Cost Change	AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact

¹ Includes restricted and unrestricted locally generated revenues



Department Budget Request: Unmet Needs

Amounts in \$Thousands



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	Training Platform - The Briefing Room	\$ 336	\$ -	\$ -	\$ 336	-
2	DOJ Training Delta and Staffing	\$ 5,578	\$ -	\$ -	\$ 5,578	6.0
3	Settlement Agreement Expansion - Unfunded OT	\$ 17,821	\$ -	\$ -	\$ 17,821	-
4	Thermal Undergarments	\$ 750	\$ -	\$ -	\$ 750	-
5	Additional Captains based on COC Recommendation	\$ 1,936	\$ -	\$ -	\$ 1,936	3.0
Tier 3: Other Unmet Needs						
6	Overtime Related to Additional Body Scanner Operators	\$ 11,636	\$ -	\$ -	\$ 11,636	-
7	Overtime Behind Unfunded Positions Related to Rosas / DOJ	\$ 5,934	\$ -	\$ -	\$ 5,934	-
8	Custody Force Investigations Team (CFIT) Support Staff	\$ 176	\$ -	\$ -	\$ 176	1.0
9	DOJ Unfunded Consent Decree Compliance	\$ 18,883	\$ -	\$ -	\$ 18,883	-
10	Aero Patrol and Search & Rescue Fleet Replacement	\$ 52,294	\$ -	\$ -	\$ 52,294	8.0
11	Aero Maintenance	\$ 16,327	\$ -	\$ -	\$ 16,327	-
TOTAL UNMET NEEDS		\$ 131,671	\$ -	\$ -	\$ 131,671	18.0

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
Recruitment & Retention: Addressing Vacancies and Deferred Retirement Solutions	External	High vacancies require overtime, and the candidate pool is insufficient. The Department is expanding recruitment through outreach, billboards, and ads while streamlining onboarding to boost graduation rates and compete with other agencies. Retaining employees supports training and community relations. These efforts are key to preparing for the 2026 World Cup and 2028 Olympics.
Technology Failures: Aging Infrastructure and Equipment Require Upgrades, Regular Refresh Cycles, and System Improvements for Records and Custody Management	External	Recent failures in the CAD system highlight operational risks and the need for scheduled upgrades to critical systems. The Department needs updated body scanners, tasers, and tablets to support constitutional policing. Key priorities include upgrading the Jail and Record Management Systems, centralizing dispatch, and developing a Real-Time Crime Center. Video arraignment upgrades will improve court efficiency and reduce transportation costs. Securing these updates will also mitigate long-term liability.
Unavailable Facilities: Additional Training Facilities Needed for Perishable Skills, Mandated Law Enforcement Training, Accreditation Compliance, and Modern Policy Standards	External	A 2023 fire led to decommissioning 15 mobile shooting ranges, leaving the Department reliant on a single training center. Without funding for new ranges and support facilities, firearm qualifications and state-mandated training cannot be met, increasing liability risks. Deferred maintenance on critical equipment, including fuel systems, storage tanks, and custody facility infrastructure, continues to grow. Custody cell lock failures pose serious safety risks, and establishing a custody care campus remains a priority.
Employee Wellness: Addressing Health Impacts of Staffing Shortages, Overtime, Emergencies, and Increased Workload due to Settlements	External	Supporting first responder wellness directly impacts the communities they serve. When they are physically, mentally, and emotionally healthy, they handle stress better, make sound decisions, and provide high-quality service, strengthening community trust. Funding approval ensures they are well-supported, while excessive overtime increases fatigue, accidents, and workers' compensation cases.
Overtime Costs: Rising Workload From Custody, Antelope Valley, and Department of Justice Settlements.	External	Custody Operations operates under multiple settlement agreements requiring compliance, often met through overtime. Without funding for recruitment, retention, and overtime, the Department risks compliance failures and legal consequences. The FY 2020-21 NCC curtailments cut 1,281 positions, including 1,005 from Custody Operations, without reducing workload. Responsibilities have since increased, with overtime filling the gap. Without additional funding, overtime over-expenditures will continue.
Staffing Shortages: Impaired Positions and High Unavailability of Personnel Leading to Increased Operational Costs, Workers' Compensation Claims, and Overtime Expenditures	External	High personnel unavailability due to injuries and leave drives overtime and unfunded workers' compensation costs, straining the budget. A January 29, 2025 report by the Chief Executive Office cites rising costs from statutory changes in physician fees and payments to injured workers. Without funding adjustments, expenses will likely exceed the budget. Given the Department's 24/7 operations, staff shortages require overtime to cover vacant posts and frontline positions.



Budget Challenge/Pressure	Source	Impact Summary
Inflation and Rising Costs: Impact on Services, Supplies, and Assets	External	The Department maintains facilities, provides for the justice-involved population, and operates a fleet of vehicles, aircraft, and watercraft. Rising costs, driven by a 36% increase in the California Consumer Price Index (2014–2024), strain the budget. Without annual funding increases, the Department may forgo essential purchases, impacting operations and community services.
Fleet Challenges: Operational Risks from Insufficient Vehicles of Emergency Vehicles, Transport Buses, and Helicopters.	External	Despite replacing some aging vehicles, many in the fleet still exceed standard age or mileage. Funding is needed to ensure timely court transports, post-sentencing transfers, and sufficient patrol vehicles for public safety. One-time funding is required to restore the fleet, while ongoing funds are necessary for maintenance and capacity.
Care Campus: Establishment of a "Care Campus" to meet modern day custody requirements and reduce recidivism.	External	Current custody facilities are outdated, overcrowded, and unsupportive of modern best practices, impacting both the in-custody population and staff. Implementing a "care campus" model would provide a 21st-century solution to reduce recidivism, improve health outcomes, and enhance rehabilitation and reintegration. This approach would better meet the needs of the in-custody population while aligning with modern policing standards and best practices.

Other Impact from January 2025 Windstorm and Critical Fire Event

Major Emergencies: Disaster and Emergency Response Capability.	External	The 2025 wildfires tested the Department's capacity and resilience, requiring a sustained response beyond normal operations. Personnel worked tirelessly to protect residents, property, and public order while adapting to evolving conditions. Recovery efforts continue, with ongoing deployments for security and community support. The fires created burn scars, increasing the risk of mudslides and debris flows, which could disrupt roads and emergency response. The Department must remain prepared for these secondary disasters.
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