

# Sheriff's Department

## MISSION

To partner with the community to proactively prevent crime, enforce the law fairly, and enhance the public's trust through transparency and accountability.








## CURRENT BUDGET OVERVIEW

FY 2025-2026  
Final Adopted Budget  
(\$ Millions)

### Total Appropriation \$4,213

*(What We Budgeted to Spend in FY 2025-26)*

 Salaries & Employee Benefits (17,460 positions)	<b>3,715</b> (88%)
 Services & Supplies	<b>391</b> (9%)
 Other (Cap Assets/Equip, Other Charges)	<b>107</b> (3%)

### Sources of Funding \$4,213

*(How We Pay For All of This)*

 Federal Assistance	<b>22</b> (<1%)
 State Assistance	<b>1,197</b> (28%)
 Fees/Charges for Services*	<b>831</b> (20%)
 Other Resources**	<b>208</b> (5%)
 Net County Cost <i>remaining balance, covered by locally generated revenues</i>	<b>1,955</b> (46%)

\* Some State and Federally funded services are reflected as “Fees/Charges for Services” through reimbursement mechanisms (e.g., Medi-Cal billing)  
 \*\* “Other Resources” includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing



## BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Public Safety and Emergency Response	51%
Corrections & Courts	32%
Administration	10%
Facilities, Infrastructure, and Technology	6%
Records, Permitting, Licensing, and Regulatory Compliance	1%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026-27.



## DEPARTMENT PRIORITIES, METRICS & OUTCOMES

### Priorities

- Compliance, Accountability, Transparency
- Employee Wellness Resources
- Strengthen Community Partnerships
- Fill Critical Vacancies to Serve the Public
- Modernize Department Technology
- Continue Constitutional Policing
- Build Real-time Crime Watch Center
- Build a Correctional Care Center
- Prepare for Upcoming World Events
- Replenish Vehicle, Bus, and Air Fleets
- Resolve Deferred Maintenance

### Accomplishments & Progress

- Reduced Crime
- Created Public Facing Dashboards
- Repaired Fractured Relationships
- Created Stable and Calm Environment
- Decreased Use-of-Force Incidents
- Decreased Deputy Involved Shootings
- Increased Employment Applications
- New Computer Aided Dispatch (Phase One)
- New Record Management System (RFP)
- DOJ Compliance Measurable Successes
- High Satisfaction Among Contract Cities
- Body-Worn-Camera Expansion to Custody
- ROAR Program & De-escalation Training



## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request<sup>1,2</sup></b>	<b>\$556.6M</b>
Additional positions requested <sup>3</sup>	29.0
Additional NCC requested	\$562.6M

<b>Key Budget Requests</b>	<b>Amount (\$Millions)</b>	<b>One-Time/ Ongoing?</b>	<b>Positions</b>
Computer Aided Dispatch (CAD) and Staffing	\$22.0	Both	99.0
Weapons Qualifications and Perishable Skills Training Facility	\$39.0	Both	--
Emergency Vehicle Fleet and Components	\$44.9	Both	--
Wellness Center	\$5.1	Both	--
Aero Patrol & Rescue Aircraft Multi-Year Replacement Plan	\$116.7	Both	--

1 Total New Appropriation Request defined as priority budget and unmet needs requests

2 The 'Total New Appropriation Request' reflects the discontinuation of certain fully IFT-funded contracts and grants, combined with new and expanded program funding requests that rely more heavily on NCC, thereby resulting in a higher NCC funding requirement.

3 The net increase of 29 positions reflects gross additions – including requests such as the 99 positions shown above for CAD & staffing – partially offset by proposed position deletions elsewhere



## CHALLENGES & MITIGATION STRATEGIES

Challenge	Risk	Mitigation Strategy
<b>1 High number of vacant and impaired positions</b>	Staffing shortages driving overtime and workforce strain	Continued recruitment and training of qualified deputy sheriff candidates
<b>2 Outdated and unreliable Computer-Aided Dispatch (CAD) system</b>	Possible system failure disrupting emergency response	Fully replace CAD system, which is the primary platform for receiving, prioritizing, and dispatching emergency calls to front-line units
<b>3 Aging patrol and aviation fleet</b>	Front-line deputies may not have the reliable equipment needed to effectively carry out their public safety duties	Replace aging patrol vehicle and helicopter fleets, restoring essential tools needed to deliver services across the County's large geographic area
<b>4 Need Correctional Care Center</b>	Jails were not designed for mental health population	Build Correctional Care Center