

# 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.

## MANDATORY & MAJOR DUTIES

- Jail Management
- Enforcement of Laws (at all levels – federal, state, local)
- Courtroom Security
- Civil Process Services
- Justice-Involved Transportation
- Community Services





## CURRENT BUDGET OVERVIEW

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

| <b>Total Appropriation</b><br><i>(What We Budgeted to Spend in FY 2025-26)</i>            |   | <b>\$4,213</b>     |
|---|---|--------------------|
|          | Salaries & Employee Benefits (17,460 positions) | <b>3,715 (88%)</b> |
|          | Services & Supplies                             | <b>391 (9%)</b>    |
|          | Other (Cap Assets/Equip, Other Charges)         | <b>107 (3%)</b>    |
| <b>Sources of Funding</b><br><i>(How We Pay For All of This)</i>                          |   | <b>\$4,213</b>     |
|          | Federal Assistance                              | <b>22 (&lt;1%)</b> |
|         | State Assistance                                | <b>1,197 (28%)</b> |
|        | Fees/Charges for Services*                      | <b>831 (20%)</b>   |
|        | Other Resources**                               | <b>208 (5%)</b>    |
| <b>Net County Cost</b><br><i>remaining balance, covered by locally generated revenues</i> |   | <b>1,955 (46%)</b> |

\* 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, and Re-entry                         | 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

- The Sheriff's core mission is to provide **public safety** to Los Angeles County residents through:
  - **Patrol services**
  - **Criminal investigations**
  - **Care and supervision of the incarcerated population**
- ...all delivered effectively, efficiently, and in collaboration with government and community partners
- FY 2026-27 budget requests align with these priorities

### Operational Scale

- **3,600 square miles of land** patrolled by deputies
- **~2.8 million** residents served within unincorporated Los Angeles County and contract cities
- **>60,000 new bookings** processed in 2025 at Sheriff's jail facilities
- **~13,000 average daily population** of incarcerated individuals managed in jail facilities and receiving:
  - Supervision, Housing, Meals, Clothing, Bedding, Medical & Mental Health Care, Legal Access, and Educational, Recreational & Rehabilitative Services
- **>400,000 individuals transported** to and from court appearances annually

# Sheriff's Department



## 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        |

| Key Budget Requests  | Amount<br>(\$Millions) | One-Time/<br>Ongoing? | Positions |
|--|------------------------|-----------------------|-----------|
| Computer Aided Dispatch (CAD) and Staffing                     | \$22.0                 | Both                  | 99.0      |
| Weapons Qualifications and Perishable Skills Training Facility | \$39.0                 | Both                  | --        |
| Fleet Vehicles and Components                                  | \$44.9                 | Both                  | --        |
| Wellness Center  | \$5.1                  | Both                  | --        |

<sup>1</sup> Total New Appropriation Request defined as priority budget and unmet needs requests

<sup>2</sup> 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 total NCC funding requirement.

<sup>3</sup> 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 |