



OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF



January 14, 2025

Ms. Fesia Davenport
Chief Executive Officer
County of Los Angeles
713 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Ms. Davenport:

**LOS ANGELES COUNTY SHERIFF'S DEPARTMENT'S
FISCAL YEAR 2025-26 RECOMMENDED BUDGET REQUEST**

Submitted for your review is the Los Angeles County (County) Sheriff's Department's (Department) Fiscal Year (FY) 2025-26 Recommended Budget Request (see attached). Consistent with the strategic approach taken during my tenure as Sheriff, the Department's budget submission for FY 2025-26 intentionally reflects our most critical unmet needs, otherwise known as our Budget Priorities, totaling \$386.3 million in net County cost (NCC) and an increase of 396.0 budgeted positions.

Similar to the Department's FY 2024-25 Recommended Budget Request, this year's budget submission includes a number of requests that are multi-year in nature and which, for the most part, represent year three of a multi-year initiative that commenced in FY 2023-24. Additionally, very similar to the last several years now, 244 of the budgeted positions being requested are deputy sheriff trainee positions that represent the proposed continuation of four additional academy classes in FY 2025-26. The proposed eight total academy classes in FY 2025-26 (which have been approved in the Department's budget since FY 2022-23) are expected to continue to play a crucial role in reducing the number of sworn vacancies throughout the Department, which as of the beginning of December 2024 totaled 1,393. Unfortunately, the 1,393 sworn

211 WEST TEMPLE STREET, LOS ANGELES, CALIFORNIA 90012

A Tradition of Service
— Since 1850 —

vacancies represent an approximate 15.5 percent increase in sworn vacancies compared to this same time last year when the number of sworn vacancies totaled 1,207. Complementing the extensive number of sworn vacancies, the Department is also currently experiencing 1,504 professional staff vacancies. I would note that law enforcement agencies across California (and many parts of the nation) are experiencing comparable recruitment and retention challenges. In order to maximize our own recruitment efforts, our Department is actively exploring and implementing cost-effective recruitment measures, such as, strategically located commercial billboards along high traffic corridors, wrapping inmate transportation buses with recruitment advertisements, increased use of social media, and a greater emphasis on partnerships with local colleges and universities.

In light of the recent failure of the Department's Computer-Aided Dispatch (CAD) system, replacement of the CAD system continues to be one of our highest *Technology Needs*-related Budget Priorities for FY 2025-26. This major project will require funding of Phase 1 to replace the CAD system within the historically decentralized model, as well as Phase 2, which would centralize CAD operations in line with modern standards and best practices nationwide. I would like to once again acknowledge and thank you and your staff for all the support offered to our Department dating back to when the issue with our CAD system was first encountered and reported. It is this type of unparalleled support that is crucial to ensuring public safety in the County is protected and preserved. I look forward to working with you and your team to continue developing a comprehensive plan for the new centralized CAD system.

Since being sworn in as Sheriff in December 2022, I have done my best to take a very intentional and thoughtful approach to the Department's budget submissions. That said, when it comes to the extent of the County's total available resources I am as mindful as ever, given the multiple challenges facing the County, including slower growth in locally generated revenues, the expiration of COVID-19-related federal funding, and the looming potential outsized liabilities resulting from various unanticipated legal challenges facing the County. Please be assured that the Budget Priorities before you represent only the most critical NCC requests needed to sustain and support existing operations and seek to protect the Department and the County from potential future liabilities. More specifically, the Budget Priorities before you seek to:

- Ensure, to the greatest extent possible, the County's compliance with various settlement agreement mandates within our custody jail facilities.

- Ensure, to the greatest extent possible, that our incarcerated population has sufficient, safe, and reliable means of transportation needed to make their scheduled court hearings and appearances.
- Maintain the amount of staff and operational resources needed to reduce deputy sheriff vacancies throughout the Department, improve the health and wellness of staff, and reduce the amount of overtime requirements currently being experienced.
- Provide the Department with essential operational and technological resources that will not only assist Department employees and improve public protection and transparency, but also mitigate future potential liability and adverse costs arising out of avoidable lawsuits, judgments and damages; and
- Secure the resources and operational capacity necessary to successfully adhere to State-mandated Peace Officer Standards and Training requirements, including safe and adequate venues for perishable skills weapons training that will ensure the County's compliance with state and federal statutory and regulatory requirements.

In conclusion, I would like to once again express my sincere appreciation to you and your staff for your committed partnership and support of the men and women of the Department. As always, please know that I, along with my team, look forward to collaborating with you and your staff to ensure that the Department's FY 2025-26 Recommended Budget Request appropriately reflects the County's public safety needs.

Should you have any questions, please contact me, or you and your staff may also contact Assistant Sheriff, Chief Financial and Administrative Officer Gerardo J. Pinedo, at (213) 229-3066.

Sincerely,

A handwritten signature in blue ink that reads "R. Luna". The signature is written in a cursive, flowing style.

ROBERT G. LUNA
SHERIFF

RGL:CM:RFM:aop/mdr

(Administrative Services Division/Budget Services Unit)

c: Board of Supervisors, Justice Deputies
Edward Yen, Executive Officer, Board of Supervisors
Fesia Davenport, Chief Executive Officer
Rene Phillips, Manager, Chief Executive Office (CEO)
Jocelyn Ventilacion, Principal Analyst, CEO
Anna Petrosyan, Senior Analyst, CEO
Michael Xie, Senior Budget Analyst, CEO
Dawyn R. Harrison, County Counsel
Timothy J. Kral, Chief Legal Advisor, Legal Advisory Unit
Michele Jackson, Principal Deputy County Counsel, Legal Advisory Unit
April L. Tardy, Undersheriff
Gerardo J. Pinedo, Assistant Sheriff, CFAO
Sergio V. Escobedo, Chief of Staff, Office of the Sheriff
Conrad Meredith, Division Director, Administrative Services Division (ASD)
Richard F. Martinez, Assistant Division Director, ASD
David E. Culver, Bureau Director, Financial Programs Bureau (FPB)
Ann Marisse O. Pua, Assistant Bureau Director, FPB
Oscar R. Butao, Lieutenant, ASD
Erica M. Nunes, Sergeant, ASD
Kristine D. Corrales, Deputy, ASD

TABLE OF CONTENTS

TAB	TITLE	EXHIBIT / REPORT
A	BUDGET PRIORITIES	
B	BUDGET MESSAGE - GENERAL FUND	C
C	BUDGET SUMMARY	BP001
D	DEPARTMENTAL DETAIL SUMMARY	BP003
E	OFFICIAL BUDGET REQUEST (UNMET NEEDS)	
F	DEPARTMENTAL SUMMARY WALKTHRU / POSITION CHANGES	
G	SALARIES & EMPLOYEE BENEFITS WALKTHRU / EMPLOYEE BENEFITS SUMMARY	BP036B
H	OVERTIME & SALARY SAVINGS ANALYSES	T
I	POSITION SPREADSHEETS	BP036A2
J	PROGRAM COST-OUT SHEETS / EB ANALYSIS / eBRs	
K	SERVICES RECEIVED	V
L	OTHER CHARGES & LAC-CAL	W, X, Y
M	CAPITAL ASSETS	Z
N	SCHEDULE OF OPERATING TRANSFERS IN AND	DD
O	SERVICES RENDERED - IFT & REVENUE	EE, FF
P	STATEMENT OF REVENUE & OTHER FINANCING	GG (HH, II)
Q	ORGANIZATION CHART	L, M
R	POSITION CONTROL (DISCREPANCY & OVER-HIRED POSITIONS)	PCN-ODDISCREPESMT PCN-ODLOANBORDETL PCN-ODOVERHIREPOSN
S	120-DAY REHIRED RETIREES	F-2
T	DEPARTMENTAL PROGRAM SUMMARY	H
U	UNINCORPORATED AREA PROGRAM SUMMARY	K
V	CAPITAL PROJECTS / DEFERRED MAINTENANCE	NN

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 RECOMMENDED BUDGET - BUDGET PRIORITIES**

#	Title	Positions	NCC (Millions)
I	Department Priorities		
A	Inmate Transportation Buses	0.0	\$11.3
B	Department Vehicle and Component Replacement (641 vehicles)	3.0	\$42.8
C	Technology Needs*		
	1. Computer Aided Dispatch	59.0	\$20.3
	2. Veritas NetBackup Hardware Upgrade	0.0	\$0.6
	3. Department Computer Replacement	0.0	\$1.6
	4. Zetron Routers and Switches	0.0	\$0.6
	5. Department Server Replacement	0.0	\$1.4
D	Law Enforcement Wellness Center		
	1. Tenant Improvement	0.0	\$5.5
	2. Wellness Center Staffing	26.0	\$6.8
E	Taser Program		
	1. Taser Program - Patrol (Phase 3 of 5-Year Plan)	0.0	\$3.0
	2. Taser Program - Cntywd, Crt, Specialized (Phase 1 of 5-Year Plan)	0.0	\$12.2
	3. Taser Program - Custody (Phase 1 of 5-Year Plan)	0.0	\$4.1
F	Weapons Qualifications and Perishable Skills Training Facility	TBD	TBD
G	Unavoidable Cost Increases		
	1. Insurance Premiums - CEO Risk Management	0.0	\$6.2
	2. County Counsel In House Fees	0.0	\$28.4
	3. Utilities	0.0	\$1.3
	4. Fuel	0.0	\$0.5
	5. Food	0.0	\$1.1
	6. Vehicle Maintenance	0.0	\$0.8
H	Continuation of Four Additional Academy Classes	244.0	\$35.6
I	AB 109 Bed Rates (Potential AB109 Offset)	0.0	\$55.7
J	Projected Judgements and Damages Shortfall	0.0	\$70.3
K	Concealed Carry Weapons Unit (CCW) Unit		
	1. Funding Behind Loaned Position	15.0	\$4.2
	2. Additional Personnel	28.0	\$6.2
L	Annual LA-RICS Subscription Fees	0.0	\$5.3
M	Continuation of the Wellness Grant Funded Staffing	7.0	\$2.1
N	Appropriation Backfill behind Telephone Revenue Loss	0.0	\$24.2
	Department Priorities Total	382.0	\$352.0
II	Multi-year Investments		
A	Mobile Radio Replacement (Phase 3 of 3-Year Plan)	0.0	\$8.3
B	Department Network Infrastructure (Phase 3 of 5-Year Plan)	0.0	\$2.5
C	Custody CCTV System (Phase 3 of 3-Year Plan)	0.0	\$1.7
D	Custody Body-worn Camera (Year 3 of 4-Year Plan)	14.0	\$15.8
E	MCJ Boiler Replacement Project (Phase 3 of 3-Year Plan)	0.0	\$1.3
F	Custody Network Upgrade (Phase 3 of 5-Year Plan)	0.0	\$2.1
G	Custody Radio Maintenance (Year 2 of 5-Year Plan)	0.0	\$0.1
H	Portable Radio Battery Replacement Plan (Phase 1 of 3-Year Plan)	0.0	\$0.7
I	Patrol Body-Worn Camera - Additional Funding	0.0	\$1.8
	Multi-year Investments Total	14.0	\$34.3
	Department Priorities Total	396.0	\$386.3

* Part of a Multi-Year Replacement Plan

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 UNMET NEEDS HIGHLIGHTS**

#	Title	Positions	NCC (Millions)
1	Consent Decree Requests		
A	Overtime Related to Additional Body Scanner Operators	0.0	\$11.6
B	Overtime Behind Unfunded Positions Related to Rosas / DOJ	0.0	\$5.9
C	Custody Force Investigations Team (CFIT) Support Staff	1.0	\$0.2
D	Training Platform - The Briefing Room	0.0	\$0.3
E	DOJ Unfunded Consent Decree Compliance	0.0	\$18.9
F	DOJ Training Delta and Staffing	6.0	\$5.6
G	Settlement Agreement Expansion - Unfunded OT	0.0	\$17.8
	Consent Decree Total	7.0	\$60.3
2	Board Motions		
A	Thermal Undergarment	0.0	\$0.8
B	Additional Captains based on COC Recommendation	3.0	\$1.9
	Board Motions Total	3.0	\$2.7
	Consent Decree and Board Motions Sub-total	10.0	\$62.9
3	Helicopters		
A	Aero Patrol & Search and Rescue Fleet Replacement, Add. Pilots and Mechanics	8.0	\$52.3
B	Aero Maintenance	0.0	\$16.3
	Helicopters Total	8.0	\$68.6
	Total Department Unmet Needs Highlights	18.0	\$131.5

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 REVENUE OFFSET AND MINISTERIAL REQUEST**

RC #	Title	Positions	NCC (Millions)
28	SD 1 Additional Trail Patrols Fund Deletion	0.0	
29	Inmate Billings and Collection	3.0	
30	Budget Transfers	0.0	
31	Position Clean-up	0.0	
32	Reclass	0.0	
33	LADA Radio Communications Program Fund Deletion	0.0	
34	LA-RICS MOU Budget Increase	4.0	
35	MCJ Boiler Replacement Project (Year 3 of 3)	0.0	
36	CRDF Boiler Replacement Project (Year 2 of 3)	0.0	
37	Metrolink Position Restoration	1.0	
38	Department of Beaches and Harbors MOU Increase	0.0	
39	LACC Contract Service Level Changes	(18.0)	
40	Law Enforcement Dispatching and Communications Services Agreement with the Compton Community College District	0.0	
41	City of Pasadena - Supplemental Law Enforcement Services Agreement	0.0	
42	Pyramid Lake - Amendment	0.0	
43	School SLESA Agreement for Special Events		
44	Contract Cities Special Events		
45	*Blank*		
46	Revenue Realignment	0.0	
47	*Blank*		
48	*Blank*		
49	Patrol Appropriation Realignment	0.0	
50	DPW Support Position for PED	0.0	
51	Sr Criminalist Position at Scientific Services Bureau	(1.0)	
52	Automation Fund Administrative Staff	1.0	
Total Revenue Offset and Ministerial Request		-10.0	\$0.0



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
I	Department Priorities		
A	<p>Inmate Transportation Buses</p> <p>Reflects a request for \$11,255,000 in one-time funds for the Inmate Transportation Vehicle Plan within Court Services Budget Unit. This request will establish a centralized program for the purchase of diesel-powered buses for the next five fiscal years, from FY 2025-26 to FY 2029-30, to replace outdated/aging fleet of buses used by Court Services Transportation Bureau (CST), and to meet the requested justice-impacted population transportation needs of the County. The estimated project total for 5 years is \$42,999,000 and it includes 36 buses, MDC/Radios, vehicle mounts, transportation taxes/fees, and a 10% contingency increase due to inflation. During the first year the bureau is planning on purchasing 11 new buses.</p> <p>A bus replacement assessment was conducted Department's bus fleet which revealed that over 39 buses have exceeded the United States Department of Transportation (DOT) Federal Transit Administration (FTA) guidelines recommending the replacement of large passenger buses after 12 years of service or 500,000 miles. The recommendation will allow the Department to retire and/or limit the use of older buses, and is consistent with the County's Strategic Plan, Goal III.3, Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability, by providing more mechanically reliable transportation for the justice-involved population and Goal 11.3.3, Address the Serious Threat of Climate Change by replacing aging high-mileage vehicles with new vehicles that emit less. The additional vehicles will complement Court Services' Fleet and enhance the bureau's capabilities to transport inmates promptly and efficiently.</p> <p>Estimate includes transportation fees, taxes, vehicle mounts, and MDC/Radio costs, plus a 10% contingency for inflation.</p> <p>Year 1: \$11,255,000 (FY 2025-26) Year 2: \$11,255,000 (FY 2026-27) Year 3: \$6,190,000 (FY 2027-28) Year 4: \$6,809,000 (FY 2028-29) Year 5: \$7,490,000 (FY 2029-30)</p>	0.0	\$ 11,255,000
B	<p>Department Vehicle and Component Replacement (639 vehicles and 2 rescue boats)</p> <p>Reflects a request for funding to replace patrol vehicles, components and additional support staff. Funding is also needed to replace patrol and rescue watercraft to meet the Department's public safety obligations to the residents of Los Angeles County.</p> <p>The Department is requesting to purchase 639 vehicles and 2 rescue boats in Fiscal Year (FY) 2025-26 to replace the existing aging fleet. Funding is also needed for related radios, and mobile digital computers.</p> <p>Additional Staffing Needs: 1.0 Marina Maintenance Worker, 1.0 Warehouse Worker II, and 1.0 Law Enforcement Technician</p>	3.0	\$ 42,792,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
C	<p>Technology Needs</p> <p><u>1. Computer Aided Dispatch</u> Reflects an increase in appropriation in the amount of \$20,250,000 for the Computer Aided Dispatch (CAD) system that serves as the most critical command and control communication system for the Department. The system also provides law enforcement data, such as DMV records and warrant information, to emergency personnel. The CAD system includes operating terminals used by call takers and 911 public response dispatchers who transmit information electronically to patrol deputies, field investigators and detectives, and other first responders who receive the information on Mobile Digital Computers (MDC) installed in patrol vehicles and on handheld devices. This access includes service call information for dispatched incidents, along with the aforementioned law enforcement-related data.</p> <p>Currently, there is nobody with the technical ability to support the system and software due to outdated technology and lack of knowledge transfer. There is no other technical resource available to support the system.</p> <p>The CAD system is over 30 years old and requires urgent upgrading or replacement, as the hardware is considered obsolete by modern computing standards. It has surpassed its useful life, with no available parts or manufacturer support the system.</p> <p>Recent system problems have demonstrated that failure of the CAD system could severely jeopardize public safety, by delaying emergency services and access to critical law enforcement data for deputies and personnel in the field. The impact on the community, deputies, and the Department could be damaging.</p> <p>It should be noted that the replacement/upgrade of this system, will/can be a multiphase approach, however some phases have the potential of moving concurrently. Therefore, there may be subsequent requests, during future budget phases.</p> <p>Additional Staffing Needs: 2.0 Principal Network Systems Admin, 2.0 Senior Information Systems Analyst, 2.0 Network Systems Administrator II, 5.0 Supervising Public Response Dispatcher, 2.0 Law Enforcement Technician, 40.0 Public Response Dispatcher II, 1.0 Operations Assistant II, Sheriff, 1.0 Head Dispatcher, Sheriff, and 4.0 Public Response Dispatcher Specialist</p>	<p>59.0</p>	<p>\$ 20,250,000</p>
	<p><u>2. Veritas NetBackup Hardware Upgrade</u> Reflects an increase in appropriation to fund Capital Assets in the amount of \$550,000 for the Veritas NetBackup Hardware. This hardware is responsible for backing up, preserving, and protecting departmental data from potential loss, damage, or malicious malware infections. Currently, the Data Center Administration (DCA) unit is backing up approximately 120 TB of data daily per data center. Without this upgrade, the NetBackup Appliance will become unavailable, and all 120 TB of data may be lost or rendered unrecoverable.</p>	<p>0.0</p>	<p>\$ 550,000</p>



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p><u>3. Department Computer Replacement</u> Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit to replace 2,000 desktop Personal Computers that have reached the end of their life cycles. These computers have not been replaced since FY 2009/10 and are no longer capable of supporting new software and applications. Without this funding, the outdated systems will be unable to accommodate the new programs and updates that are regularly implemented.</p>	0.0	\$ 1,600,000
	<p><u>4. Zetron Routers and Switches</u> Reflects an increase in appropriation to fund Services and Supplies (\$100,000) and Capital Assets (\$500,000) to replace end-of-life routers used in the Department's radio communications system, Zetron. Implemented in 2018, Zetron is a mission-critical communications solution for the Department.</p> <p>The system supports over 250 channels, including both analog and digital, as well as tactical channels that enable communication with external agencies such as city, state, and federal organizations. It is a public safety-grade radio communications system used by both the Los Angeles County Sheriff's Department and the Los Angeles County Fire Department. Each agency serves as a backup for the other in the event that one or more Zetron cores are compromised or become inoperable. This system plays a critical role in handling all radio communications, and if it were to fail, communication between these agencies would be significantly impaired or entirely disrupted.</p>	0.0	\$ 600,000
	<p><u>5. Department Server Replacement</u> Reflects an increase in appropriation to fund \$510,000 in Services and Supplies and \$930,000 Capital Assets in the General Support Services Budget Unit to enable the upgrade of 2012 servers to a modern, secure operating system, as well as the necessary updates to applications running on these servers. Without this funding, the Department risks hardware failures and unplanned outages of critical applications and databases, potentially leading to data loss or corruption. These unsupported servers are also highly vulnerable to malware due to the lack of updated security software. A recent penetration test conducted by the Department of Homeland Security identified these servers as high security risks, urging immediate upgrades to mitigate potential threats.</p>	0.0	\$ 1,440,000
D	<p>Law Enforcement Wellness Center</p> <p><u>1. Tenant Improvement</u> Reflects an increase in Services and Supplies appropriation to fund the development of a Wellness Center. This center will afford provision of additional programs/services not currently offered (i.e. on-site training modules, group therapy).</p> <p>The LASD Law Enforcement Wellness Center is designed to prioritize the mental, emotional, spiritual, and physical well-being of law enforcement personnel. It will serve as a central resource, providing:</p> <ul style="list-style-type: none"> - Therapy and Support Groups for individuals, couples, and families. - Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts. - Spiritual, Moral, and Personal Support to personnel and their families 	0.0	\$ 5,540,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<ul style="list-style-type: none"> - Wellness Training and Education to promote healthy coping mechanisms. - Private Offices for Confidential Care in a setting designed to ensure discretion and trust. <p>The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress.</p> <p>The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to:</p> <ul style="list-style-type: none"> - Provide tailored, evidence-based care to safeguard the well-being of our staff. - Address unmet mental health and spiritual needs within the department. - Equip employees to function at their best, ensuring safer and more supported communities. <p><u>2. Wellness Center Staffing</u></p> <p>Reflects a request for additional personnel to staff the Employee Wellness Center. Psychologist and administrative positions will assist the Department in piloting annual wellness visits by all personnel, a nationally recognized practice, which promotes the early self-identification of mental health or wellness needs through psychoeducation, normalizing meetings with a mental health professional, and reducing the stigma often associated with psychotherapy.</p> <p>This preventive intervention helps actively avoid problems that may impair job performance or lead to functional impairment. These positions will also perform all aspects of case management and treatment for employees (to include Department retirees up to two years post-retirement), as well as debriefings for deputies involved in shootings, Critical Incident Interventions, and Education-Based Discipline assessment and counseling sessions. These positions will also provide other essential services for the Department, including 24-hour on-call emergency response in instances of employee injury or crisis, focused organizational and operational psychology unit consultation within various Department units, and academic instruction. Administrative items will provide a range of administrative support functions and supervision within the Bureau.</p> <p>Additional Staffing Needs: 1.0 Administrative Services Manager II, 1.0 Administrative Services Manager I, 6.0 Sr. Employee Services Rep, 1.0 Employment Services Assistant III, 3.0 Employment Services Assistant I, 1.0 Law Enforcement Technician, 5.0 Law Enforcement Psychologist, 5.0 Industrial/Organizational Consultant, 1.0 Assistant Bureau Director, 1.0 Operations Assistant II, 1.0 Senior Secretary III</p>	26.0	\$ 6,842,000
E	<p><u>Taser Program</u></p> <p><u>1. Taser Program - Patrol (Phase 3 of 5-Year Plan)</u></p> <p>Reflects an increase in appropriation to fund Services and Supplies (S&S) in the amount of \$3,016,000 to fund Year 3 (FY2025-26) of the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc.</p>	0.0	\$ 3,016,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p>estimated project total for 5 years is \$15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.</p> <p><u>2. Taser Program - Cntywd. Crt. Specialized (Phase 1 of 5-Year Plan)</u> Reflects a request for \$12,155,000 in one-time and ongoing funds for the Taser Program within the Detective Budget Unit. This request will establish a centralized program for the distribution and maintenance of 4,335 Taser devices in Court Services, Countywide Services and Specialized Divisions within the Department, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is \$32,914,000 and it includes the program, hardware, software, and warranties for 4,335 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years. Back fill Overtime is also being requested as a one-time expense for training the Security Officers and Deputies on the use of the Taser.</p> <p><u>3. Taser Program - Custody (Phase 1 of 5-Year Plan)</u> Reflects a request for \$4,092,000 in ongoing funds for the Taser Program within the Custody Budget Unit. This request is for the distribution and maintenance of 2,700 Taser devices in Custody Budget Unit within the Department. The Axon Enterprise, Inc. estimated project total for 5 years is \$20,488,000 and it includes the program, hardware, software, and warranties for 2,700 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.</p>	0.0	\$ 12,155,000
		0.0	\$ 4,092,000
F	<p>Weapons Qualifications and Perishable Skills Training Facility</p> <p>Reflects a request for an increase in appropriation to fund the establishment of a Weapons Qualifications and Perishable Skills Training Facility. Cost will be submitted during a future budget phase.</p> <p>In 2023, the Department lost the use of 15 mobile shooting ranges due to a tragic fire and will not be putting these ranges back into use. These ranges were spread out around the county to provide convenience for all armed Department members to conduct their quarterly firearms qualifications. This has left the Department with only the Weapons Training Center located at Pitchess Detention Center to conduct required firearms qualifications. To aid in feasibility, we unfortunately reduced handgun qualifications to only twice per year, thus cutting shooting times in half for a very perishable skill.</p> <p>The Department was able to establish mutual aid agreements and limited rental contracts with other law enforcement agencies' shooting ranges but with a limited scope of permissible use. These mutual aid agreements were established with the understanding that the use would be temporary as our added use exceeds their maintenance capacity. These agencies have already expressed their concerns regarding continued assistance. Due to our limited staffing and range availability, wait times for armed members to qualify with their firearms can exceed one hour. These limitations put a strain on resources as there is increased downtime due to travel and wait times.</p> <p>In 2013, the Department's Biscailuz Center range was closed and is no longer in use or available. The attached armory has also reached the limits of its abilities to</p>	TBD	\$ TBD



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount																		
	<p>support range operations. This was the only firearms training facility in the Los Angeles basin. Weapons training and qualifications were transferred to the Weapons Training Center in the north county. There is no training facility available for perishable skills (firearms) training in the Los Angeles basin. This has continued to limit the Department's ability to comply with state mandates on training. A recent analysis of perishable skills compliance revealed the availability of firearms training was the primary reason for non-compliance.</p> <p>Without a viable long-term solution for shooting ranges and the needed accompanying support facilities, we will inevitably be reduced to just one range. If this occurs, we will be unable to comply with Department mandates for firearm qualifications and state mandates for perishable skills training.</p>																				
G	<p>Unavoidable Cost Increases</p> <p>Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">1. Insurance Premiums - CEO Risk Management</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right;">6,231,000</td> </tr> <tr> <td style="padding-left: 20px;">2. County Counsel In-House Fees</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right;">28,403,000</td> </tr> <tr> <td style="padding-left: 20px;">3. Utilities</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right;">1,318,000</td> </tr> <tr> <td style="padding-left: 20px;">4. Fuel</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right;">477,000</td> </tr> <tr> <td style="padding-left: 20px;">5. Food</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right;">1,053,000</td> </tr> <tr> <td style="padding-left: 20px;">6. Vehicle Maintenance</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right;">838,000</td> </tr> </table>	1. Insurance Premiums - CEO Risk Management	\$	6,231,000	2. County Counsel In-House Fees	\$	28,403,000	3. Utilities	\$	1,318,000	4. Fuel	\$	477,000	5. Food	\$	1,053,000	6. Vehicle Maintenance	\$	838,000	0.0	\$ 38,320,000
1. Insurance Premiums - CEO Risk Management	\$	6,231,000																			
2. County Counsel In-House Fees	\$	28,403,000																			
3. Utilities	\$	1,318,000																			
4. Fuel	\$	477,000																			
5. Food	\$	1,053,000																			
6. Vehicle Maintenance	\$	838,000																			
H	<p>Continuation of Four Additional Academy Classes</p> <p>Reflects the request for continuation of additional funding for academy training staff, overtime for pre-academy training staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein "actors" re-create critical incidents for the trainees to experience and learn the appropriate response.</p> <p>Training Bureau is requesting funding to run four additional academy classes in FY 2025-26. The Department currently receives ongoing funding to run four academy classes, but with the increase in attrition and sworn vacancies compared to prior years the Department needs to hold more classes to fill vacancies and in turn reduce overtime. The request is for additional academy training staff, overtime for pre-academy training staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein they hire "actors" re-create critical incidents for the trainees to experience and learn the appropriate response. Approval of this request will ensure continuation of the four classes that were approved on a one-time basis in FY 2022-23, FY 2023-24, and FY 2024-25.</p> <p>Additional Staffing Needs: 225.0 Deputy Sheriff Trainee, 2.0 Sergeant, and 17.0 Deputy Sheriff, Bonus I</p>	244.0	\$ 35,590,000																		



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
I	<p>AB 109 Bed Rates (Potential AB109 Offset)</p> <p>Reflects an increase in appropriation of \$55,685,000 to account for the increase in Fiscal Year 2024-25 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The Department's eligible AB 109 expenses have historically exceeded the Department's AB 109 revenue allocation of \$189,946,000. As part of the Chief Executive Office's (CEO) letter to the Board on January 28, 2020 in regards to the Sheriff's Department Budget Status Report, CEO approved an updated claiming process enabling the Department to claim costs associated with maintaining non-violent, non-serious, non-sex offender and parole violator populations. The services funded by maintaining these beds are within the statutorily prescribed definition of AB 109 eligible Public Safety Services.</p>	0.0	\$ 55,685,000
J	<p>Projected Judgements and Damages Shortfall</p> <p>Reflects the request for additional Judgment and Damages appropriation to address the anticipated shortfall between what the Department has budgeted for in J&D settlements and County Counsel and CEO Risk Management's estimate for FY 2025-26. The Department's current budget for J&D is \$21,696,000.</p> <p>Judgment and Damages Budget = \$21,696,000 FY 2025-26 CoCo Estimate = \$81,500,000 FY 2025-26 CEO-RMB Estimate = \$10,505,000 ----- FY 2025-26 Estimated J&D Shortfall = \$70,309,000</p>	0.0	\$ 70,309,000
K	<p>Concealed Carry Weapons Unit (CCW) Unit</p> <p><u>1. Funding Behind Loaned Position</u> Reflects the creation of the Carry Concealed Weapons Unit (CCW). Currently, the CCW Unit is staffed with loaned personnel from within the Department to comply with the United States Supreme Court decision changing the interpretation of State law.</p> <p>On June 23, 2022, following the Supreme Court decision in New York State Rifle and Pistol Association v. Bruen, the Department received a massive influx of CCW applications (approximately 1,000 to 1,200 per month) for at least 6 months. The tremendous volume of CCW paper applications created a major backlog with extended wait times for processing and issuing CCW permits.</p> <p>There are approximately 6,800 applications pending. The pending applications are at various stages in the process. The current loaned personnel are needed for a variety of tasks: license issuance and to process initial and renewal applications, including background checks and field work as it relates to investigations of applicants in compliance with SB2; file cases, prepare and submit responses to requests for hearings to challenge disqualified person determinations, processing refunds, withdrawals denials, revocations and submissions on DOJ form, scheduling of license pickups, assisting with updating issued files, and contacting applicants.</p>	15.0	\$ 4,211,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p>Additional Staffing Needs: 1.0 Custody Assistant, 1.0 Employment Services Assistant I, 1.0 Law Enforcement Technician, 1.0 Lieutenant, 2.0 Sergeant, and 9.0 Deputy Sheriff</p> <p>2. Additional Personnel Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets to fund 28.0 positions to support the CCW Unit.</p> <p>Additional Staffing Needs: 1.0 Operations Assistant III, 6.0 Operations Assistant II, 4.0 Intermediate Typist Clerk, 1.0 Statistical Analyst, 2.0 Intermediate Clerk, 1.0 Law Enforcement Technician, 2.0 Sergeant, and 11.0 Deputy Sheriff</p>	28.0	\$ 6,213,000
L	<p>Annual LA-RICS Subscription Fees</p> <p>Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit in the amount of \$5,340,000 for the annual cost of subscription fees for the Los Angeles-Regional Interoperable Communication System (LA-RICS) land mobile radio system.</p> <p>The LA-RICS Joint Powers Authority will require a monthly subscription fee of \$20 per device that uses the LA-RICS land mobile radio system. Currently, there are 22,250 devices utilizing the land mobile radio system, including radios, consoles, consolettes, modems, smartphones with push-to-talk functionality, and other equipment.</p> <p>The estimated cost for the first year is \$5,340,000, which covers monthly subscription fees of \$445,000 per month for 12 months.</p>	0.0	\$ 5,340,000
M	<p>Continuation of the Wellness Grant Funded Staffing</p> <p>Reflects an increase in appropriation to fund the continuation of the Officer Wellness Grant staffing in the General Support Services (GSS) Budget Unit and the Administration (Admin.) Budget Unit. The grant term will be expiring December 1, 2025. The grant program supports officer wellness by expanding programs for mental and physical health of the employees. It provides Education Based Discipline assessments and annual wellness visits. GSS has 3.0 positions within the Psychological Services Bureau and Admin. has 4.0 positions within the Personnel Administration Bureau. The positions are needed to continue supporting officer wellness through the Department's Psychological Services Bureau (PSB) and the Disability Management and Compliance Unit. The requested funding will also allow the Department to continue operating the mobile office, allowing for deployment during critical incidents.</p> <p>Additional Staffing Needs: 1.0 Administrative Services Manager II, 3.0 Sr. Employee Services Rep, 2.0 Law Enforcement Psychologist, and 1.0 Industrial/Organizational Consultant</p>	7.0	\$ 2,093,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
N	<p>Appropriation Backfill behind Telephone Revenue Loss</p> <p>Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of \$24,189,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from AB 109 in Fiscal Year 2024-25.</p>	0.0	\$ 24,189,000
Department Priorities Total		382.0	\$ 352,082,000
II Multi-year Investments			
A	<p>Mobile Radio Replacement (Phase 3 of 3-Year Plan)</p> <p>Reflects a request for the second year of funding as part of the 3-year mobile radio replacement plan. The Department is requesting to purchase 700 Motorola APX 8500 P25 mobile radios and the ancillary supplies. The upgrade is needed in order to work in the frequency ranges of the Los Angeles Regional Interoperable Communication System (LA-RICS) system. The new system went live on November 15, 2023.</p> <p>Many features provided by the mobile radio and Motorola Systems include over-the-air-programming, Global Positioning System location, and specific encryption levels which are only available on the mobile APX 8500. In addition, the Motorola APX 8500 met all the specifications required to work with the LARICS system as well as providing interoperability with other agencies in Los Angeles and surrounding counties that receive assistance from and provide assistance to the Department.</p> <p>The Department was funded \$8.3 million for fiscal year 2023-2024 and would use the same sole source purchasing mechanism as the portable radio purchase and would also purchase the radios over the remaining two fiscal years: FY2023-24 = \$8.3M; FY2024-25 = \$8.3M; FY2025-26 = \$8.3M.</p>	0.0	\$ 8,300,000
B	<p>Department Network Infrastructure (Phase 3 of 5-Year Plan)</p> <p>Reflects an increase in appropriation to fund \$500,000 in Services and Supplies and \$2,000,000 in Capital Assets in the General Support Services Budget Unit. These funds are essential for replacing outdated and failing equipment at approximately seventy Sheriff Data Network locations across the County. The equipment at these locations are no longer supported by the manufacturer and is at significant risk of failure.</p> <p>Without the implementation of a replacement program, the deployment and expansion of critical systems—such as Closed-Circuit Television (CCTV), Voice Over Internet Protocol (VoIP), video communications, medical imaging, and others—will not be feasible. Additionally, the Sheriff's Data Network could experience a complete loss of connectivity at any location with end-of-life equipment, leading to major and prolonged network infrastructure disruptions.</p>	0.0	\$ 2,500,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
C	<p>Custody CCTV System (Phase 3 of 3-Year Plan)</p> <p>Reflects the request to transfer \$2.2m in appropriation currently set aside in PFU. The entire project will replace approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system. The new cameras will increase the resolution and frame rate of the individual cameras, which in turn would provide better quality video footage captured. The CCTV is needed to be in compliance with the Custody Consent Decree and other settlement agreements.</p> <p>The Board set aside \$6.683m in PFU for the 3-year project. Year 1 - \$2.1m (FY 2023-24) Year 2 - \$2.2m (FY 2024-25) Year 3 - \$1.7m (FY 2025-26)</p>	0.0	\$ 1,700,000
D	<p>Custody Body-worn Camera (Year 3 of 4-Year Plan)</p> <p>Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.</p> <p><u>1. Funding Transfer from PFU</u> The Board set-aside \$13,973,000 in PFU (\$5,907,000 - Ongoing and \$8,066,000 - One-Time) to fund Phase 1 to 3 for Custody's BWC Implementation Project. The Department is requesting to transfer \$4,562,000 from PFU - Ongoing to the Department's operating budget to fund ongoing services such as the forensic video consultant, forensic software, Axon contract, wireless services and Power BI.</p> <p><u>2. Additional Phase 4 Funding</u> - BWC deployment to NCCF, PDC-North and PDC-South.</p> <p>Additional Staffing Needs: 1.0 Captain, 1.0 Lieutenant, 3.0 Sergeants, 4.0 Deputy Sheriff B1, 1.0 Operations Assistant III, 1.0 Secretary V, and 3.0 Operations Assistant II</p>	0.0	\$ 4,562,000
		14.0	\$ 11,234,000
E	<p>MCJ Boiler Replacement Project (Phase 3 of 3-Year Plan)</p> <p>Reflects an increase in appropriation in Services & Supplies in the amount of \$1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation</p>	0.0	\$ 1,273,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p>was fully offset by revenue from AB 109 for Phase 1 and 2 of the project. Unanticipated delays and the need for the emergency rental of boilers have added an additional year as well as cost to the project.</p> <p>The revised estimated project total is \$7,233,000. The Board set aside \$5,000,000 in AB109 – Community Corrections Designation for this project:</p> <p>Year 1 (FY 2023-24) funding amount of \$513,000 was requested for transfer during the Mid-Year Budget Adjustment (BA) #1.</p> <p>Year 2 (FY 2024-25) \$4,524,000, plus an additional \$923,000, will be requested during Mid-Year BA #1 for Phase 2 of the three-year project. The additional \$923,000, was an unanticipated expense for the rental of emergency boilers.</p> <p>Year 3 (FY 2025-26) \$1,273,000 will be needed to complete the third and final phase of this project.</p>		
F	<p>Custody Network Upgrade (Phase 3 of 5-Year Plan)</p> <p>Reflects an increase in Services and Supplies appropriation to fund Year 3 of the Custody Network Upgrade that will be funded by the Information Technology Fund and additional Salaries and Employee Benefits to upgrade the information technology networks for every custody facility managed by the Sheriff's Department.</p> <p>The upgrade will replace existing hardware, equipment, network, and software to support various equipment and systems required to comply with the Custody Consent Decree and other settlement agreements. Replacement is needed for the existing hardware, equipment, network, and software that supports over 4,000 cameras deployed throughout the County jail facilities. The network will allow secure communication between the jails, Sheriff's Communication Center, and the Bechtel Data Center to enable the Closed-Circuit Television (CCTV) system, Body Worn Camera system, and Tasers.</p> <p>The Department will request ongoing funding for the General Support Budget Unit to continue supporting the expansion of the Cloud Storage and bandwidth are as follows:</p> <p>Year 1 FY 2023-24- \$537,000 Year 2 FY 2024-25- \$1,912,00 Year 3 FY 2025-26- \$1,653,000 - \$7.6M funded by ITF; \$1.653M NCC Year 4 FY 2026-27- \$1,809,000 Year 5 FY 2027-28- \$1,831,000</p> <p>At this time, it is estimated that the necessary upgrades to the Department's custody facilities will be completed by fiscal year 2027/28. Due to the staffing shortages currently being experienced by Data Systems Bureau, the only way to meet these projected timelines will be to supplement staffing levels with overtime personnel.</p>	0.0	\$ 2,113,000



County of Los Angeles Sheriff's Department Fiscal Year 2025-26



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
G	<p>Custody Radio Maintenance (Year 2 of 5-Year Plan)</p> <p>Reflects a request for an increase in Services and Supplies appropriation for Year 2 of the radio maintenance within Custody. The Department recently completed the installation and transition to the Los Angeles Regional Interoperable Communications System (LA-RICS) digital radio system for all of Custody Division. The Department is seeking continuance of funding for the five-year maintenance plan to maintain the hardware used in Custody Division.</p> <p>Year 1 - \$104,000 Year 2 - \$109,000 Year 3 - \$115,000 Year 4 - \$120,000 Year 5 - \$126,000</p>	0.0	\$ 109,000
H	<p>Portable Radio Battery Replacement Plan (Phase 1 of 3-Year Plan)</p> <p>Reflects an increase in appropriation to fund \$700,000 in Services and Supplies to replace 9,300 radio batteries over a three- year period. The average lifespan of these batteries is three to four years, and many were purchased in 2016 and 2017 are now at the end of their life cycle. As a result, most of these batteries no longer hold a sufficient charge to last the full duration of an eight-hour shift.</p> <p>The replacement plan involves purchasing 9,300 batteries annually and replacing them in order of age, starting with the oldest batteries. The Communication & Fleet Management Bureau's Inventory System will be used to identify radios with the oldest or failing batteries, and replacements will be prioritized based on age and location.</p> <p>Year 1: Replace 9,300 radio batteries, beginning with the Patrol Stations. Year 2: Replace 9,300 radio batteries for remaining Patrol Stations, Field Personnel, and Custody. Year 3: Replace 9,300 radio batteries for Court Services and Security Officers.</p>	0.0	\$ 700,000
I	<p>Patrol Body-Worn Camera - Additional Funding</p> <p>Reflects the need for additional ongoing appropriation for the Patrol Body Worn Camera Project in the amount of \$1,790,000 for annual cost increases associated with the maintenance and monthly services for Patrol Body Worn Camera Project.</p> <p>BWC Deployment for Patrol is in its final stages of completion. The last few body-worn camera locations will be live in the near future; therefore, the monthly Spectrum network billing will increase with the addition of the remaining county services bureau and community college bureau locations. The Department has also experienced an approximate \$89,000 cost increase for Axon Investigate software, formerly known as Input-Ace.</p>	0.0	\$ 1,790,000
	Multi-year Investments Total	14.0	\$ 34,281,000
	Department Priorities Total	396.0	\$ 386,363,000