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COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2026-27 RECOMMENDED BUDGET - BUDGET PRIORITIES

#	Title	Positions	NCC (Millions)
	Department Priorities		
1	Computer Aided Dispatch (CAD) and Staffing	99.0	$22.0
2	Weapons Qualifications and Perishable Skills Training Facility	0.0	$39.0
3	Fleet Vehicles and Components	0.0	$44.9
4	Wellness Center	0.0	$5.1
5	Correctional Care Campus	0.0	$1.2
6	Unavoidable Cost Increases	0.0	$7.8
7	Body Worn Camera (BWC) Expansion - Patrol	0.0	$2.9
8	Taser 10 Program Ongoing - Patrol	0.0	$3.0
9	Taser 10 Program Ongoing - Court, Countywide, and Specialized	0.0	$13.2
10	Taser 10 Program Ongoing - Custody	0.0	$1.5
	Subtotal	**99.0**	**$140.6**
11	Aero Patrol Aircraft Replacement*	0.0	$116.7
	Subtotal	**0.0**	**$116.7**
12	Critical Software Upgrades	0.0	$1.6
13	Peregrine	0.0	$2.8
14	Veritas NetBackup System Maintenance	0.0	$0.3
15	Custody Crew Leader Critical Shortage Bonus	0.0	$1.0
16	AT&T VESTA (911) & SCC Alarm & Training Centers Maintenance Fees	0.0	$0.2
17	Traffic Records Improvement Project Ongoing Maintenance Support	0.0	$0.2
18	Continuation of Academy Classes & Recruitment Funding	244.0	$37.9
19	Inmate Transportation Buses - (Phase 2 of 5)	0.0	$11.8
20	Department Computer Replacement (Phase 2 of 5)	0.0	$1.6
21	Custody Radio Maintenance (Year 3 of 5)	0.0	$0.1
22	Zetron Routers and Switches (Year 3 of 5)	0.0	$2.1
23	Cisco Security (Phase 3 of 5)	0.0	$1.1
24	Custody Network Infrastructure Upgrade (Phase 4 of 5)	0.0	$0.6
25	Department Network Infrastructure Upgrade (Phase 4 of 5)	0.0	$2.5
26	Portable Radio Battery Replacement (Phase 2 of 3)	0.0	$1.2
27	Department Server Replacement (Phase 2 of 5)	0.0	$0.8
28	Body Worn Camera (BWC) - Custody (Year 4 of 4)	14.0	$16.2
29	LA-RICS Subscription Fees	0.0	$13.2
30	DOJ - PDC Temporary Trailer Rental (Year 4)	0.0	$0.1
31	Projected Judgments and Damages Shortfall	0.0	$82.5
32	AB 109 Bed Rates (Potential AB 109 Offset)	0.0	$102.0
33	Appropriation Backfill Behind Telephone Revenue Loss	0.0	$24.9
34	Thermal Undergarments	0.0	$0.3
35	Century Regional Detention Facility Boiler Project (Year 3 of 3)	0.0	$0.3
	Subtotal	**258.0**	**$305.3**
	Department Priorities Total	**357.0**	**$562.6**

* Department in discussions with CEO Capital Projects for financing options.

As of 12/31/2025

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2026-27 UNMET NEEDS HIGHLIGHTS

#	Title	Positions	NCC (Millions)
1	DOJ Unfunded Consent Decree Compliance	0.0	$19.8
2	Settlement Agreement Expansion - Unfunded OT	0.0	$18.7
3	DOJ Delta (True COLA OT Rates)	0.0	$6.8
4	DOJ Training "Backfill" Delta	0.0	$4.8
5	ICHS Expansion	0.0	$6.0
6	Flock Cameras	0.0	$0.2
7	Inmate Transportation Vans	0.0	$0.8
	Total Department Unmet Needs Highlights	**0.0**	**$57.1**

County of Los Angeles Sheriff's Department
Fiscal Year 2026-27

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Department Priorities		
1	**Computer Aided Dispatch (CAD) and Staffing** The Computer Aided Dispatch (CAD) system serves as the most critical command and control communication system for the Department in dispatching field patrol deputies and other law enforcement personnel to 911 emergencies and law enforcement service calls for LASD services. It also provides law enforcement data such as DMV records and warrant information to these emergency personnel. CAD provides terminal access to station's 911 public response dispatcher, call takers and field detectives, deputies, and other law enforcement personnel via the patrol's mounted mobile digital computers and mobile systems, access to service call for dispatched incidents/service calls, and access to forementioned law enforcement related data. It also provides financial statistics for contract city billing for services and cost analysis for the Department. With the recent approval of the contract with Pulsiam for a new CAD system to replace the existing old system, the Department will be required to centralize the dispatch operations. With the centralized dispatch model, new positions are needed to support the new system, including additional dispatchers, 911 call takers, supervisors, training staff, and administrative staff. The additional staffing is necessary to provide adequate coverage throughout the County and enhance operational efficiencies, especially during the transitional phase. In addition, the Department requests $3,370,000 for the second-year maintenance and support for the new CAD system that is no longer funded by Information Technology Investment Board. **Additional Staffing Needs:** 80.0 Public Response Dispatcher II, 4.0 Public Response Dispatcher Specialist, 5.0 Supervising Public Response Dispatcher, 1.0 Head Dispatcher, 2.0 Operations Assistant I, 1.0 Operations Assistant III, 2.0 Principal Network Systems Admin, 2.0 Senior Information Systems Analyst, and 2.0 Network Systems Administrator II.	**99.0**	**$ 21,976,000**
2	**Weapons Qualifications and Perishable Skills Training Facility** Reflects a request for an increase in appropriation to fund the establishment of a Weapons Qualifications and Perishable Skills Training Facility. The proposed site is located at 7475 Flores St., Downey. 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.	**0.0**	**$ 38,997,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	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. 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 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. 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.		
3	**Fleet Vehicles and Components** Reflects a request for an increase in Services and Supplies and Capital Assets appropriation in the amount of $44,883,000 for the replacement of vehicles, vessels, and components needed for outfitting. Funding is needed to maintain the Department's fleet to meet the demands of the Department. The Department will need to purchase 641 vehicles in FY 2026-2027 to replace the aging fleet to maintain vehicle replacement and deployment levels through the FY. The corresponding component cost consists of vehicles, radios, prisoner security screens, mobile digital computers and other vehicles and vessel related equipment. Funding to support the purchase of dash cameras in 1,952 patrol vehicles is also being requested. The Department currently lacks an integrated in-car video system that aligns with its Body Worn Camera platform, creating gaps in evidentiary video capture, incident documentation, and operational transparency. Funding is needed for the purchase of hardware, installation kits, cloud storage, and ongoing maintenance required to support the test pilot. This initiative is critical for assessing the operational value of in-car video technology and identifying long-term cost implications. The pilot will provide data on system effectiveness during pursuits, traffic stops, use-of-force incidents, and fleet operations, and will help determine whether full implementation would enhance officer safety, public trust, and evidentiary support.	**0.0**	**$ 44,883,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
4	**Wellness Center** Reflects a request to increase Services and Supplies appropriation in the amount of $5,149,000 for the Department's Wellness Center: one-time funding for $4,302,000 and $847,000 in ongoing funding. The LASD Law Enforcement Wellness Center is designed to prioritize the mental, emotional, spiritual, and physical well-being of law enforcement personnel. It will serve as a central resource, providing: - Therapy and Support Groups for individuals, couples, and families. - Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts. - Spiritual, Moral, and Personal Support to personnel and their families - Wellness Training and Education to promote healthy coping mechanisms. - Private Offices for Confidential Care in a setting designed to ensure discretion and trust. The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress. The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to: - Provide tailored, evidence-based care to safeguard the well-being of our staff. - Address unmet mental health and spiritual needs within the department. - Equip employees to function at their best, ensuring safer and more supported communities.	**0.0**	**$ 5,149,000**
5	**Correctional Care Campus** Reflects a request for an increase in Services and Supplies appropriation in the amount of $1,200,000 to fund a feasibility study for the Care First Campus. In February 2019, the Board commissioned the CEO to create a public-private Alternatives to Incarceration (ATI) work group to develop a roadmap and implementation plan that would prioritize diversion and care services and rely on incarceration as a last resort. In response, the Sheriff's Department is requesting funding for a feasibility study.	**0.0**	**$ 1,200,000**
6	**Unavoidable Cost Increases** Reflects an increase in Services and Supplies and Capital Assets appropriation for the unavoidable cost increases in utilities, fuel, vehicle maintenance, food, and protective equipment for sworn personnel and stations. Below is a summary of the requested amounts for each of the respective categories: $1,379,000 - Utilities	**0.0**	**$ 7,781,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	$398,000 - Fuel $783,000 - Vehicle Maintenance $1,130,000 - Food - Custody Food Services $4,091,000 - Logistics (Uniform and Equipment)		
7	**Body Worn Camera (BWC) Expansion Project – Patrol** Reflects a request for an increase in appropriation to Salaries and Employee Benefits (S&EB) and Services and Supplies (S&S) to fund the expansion of the Body Worn Camera (BWC) Unit, including Axon services, forensic video software and training, internet, and wireless service renewals. The S&EB appropriation request will be utilized as backfill overtime to complete training, support on-call roles for critical incidents, process redaction requests, assist with Body Worn Camera deployment, and support IT maintenance. Approximately $38,500 is needed in training funds to complete Forensic Video Technician certifications, IT training, and Axon training for BWC staff. For FY 26/27, Spectrum Services (an ongoing expense) is anticipated to increase due to the addition of the remaining County Services Bureau locations. The BWC Unit also needs to renew AT&T wireless service for all 5,248 patrol phones and is requesting additional funding due to recent increases in telecommunication charges, regulatory fees, and tax rate escalations. Axon Investigate software (an ongoing expense) is a department-wide cost; however, additional funding is required to support upcoming technology refreshes and unit-wide training. Additionally, $1.902 million is required to fulfill the annual maintenance for patrol body-worn cameras. Please note the Axon master agreement is set to expire in August 2027, and the AT&T FirstNet master agreement will expire in August 2026. Both agreements are subject to potential price adjustments during the renewal process.	**0.0**	**$ 2,858,000**
8	**Taser 10 Program Ongoing – Patrol** Reflects a request for an increase in Services and Supplies (S&S) appropriation to fund the existing Taser 10 Program for the Patrol Budget Units. The total cost with Axon Enterprises for each 5-year replacement cycle is $15,120 mil, which includes program services, hardware, software, and a 5-year warranty. The Taser 10 device has a 5-year lifespan and must be replaced on a recurring 5-year cycle to maintain operational readiness and safety standards. This request is for $3,026,000 in ongoing funds to support the existing Taser 10 Program. The Department currently owns 3,197 Taser 10 devices. Funding the Taser 10 Program enables the Department to enhance accountability, transparency, and public safety. The Department has documented approximately 37 weapons-related incidents in which a Taser 10 satisfactorily resolved the situation without the need for deadly force, resulting in a year-over-year reduction of more than 56% in deputy-involved shootings.	**0.0**	**$ 3,026,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Numerous "mitigations," where deputies used the device's visual and auditory warnings to gain compliance, also demonstrate the program's effectiveness. Although these incidents cannot be fully quantified at this time, they continue to reduce the likelihood of force and further support the conclusion that the Taser 10 Program is contributing to fewer deadly-force encounters across the Department. While other factors may influence these statistics, the Taser 10 Program remains one of the most impactful contributors. The cost of Year 1 and 2 was funded by Asset Forfeiture Funds.		
9	**Taser 10 Program Ongoing – Court, Countywide & Specialized** Reflects a request for an increase in appropriation to Salaries and Employee Benefits (S&EB) and Services and Supplies (S&S) to fund the existing Taser 10 Program. The 5-year project is estimated to cost $43.7 mil and includes program services, hardware, software, and a 5-year warranty. Funding is also requested on a one-time basis for backfill overtime needed to provide training for security officers and deputies. This request will expand and centralize the existing Taser 10 program to support the distribution and maintenance of 4,335 Taser 10 devices for Court Services, Countywide Services, and Specialized Divisions. The Taser 10 device has a 5-year lifespan and warranty; therefore, devices must be replaced on a recurring 5-year cycle. Funding the Taser 10 Program enables the Department to enhance accountability, transparency, and public safety. To date, 2,761 devices have been deployed to field personnel. There have been approximately 37 weapons-related incidents in which Taser 10 satisfactorily resolved the situation without the need for deadly force, resulting in a year-over-year reduction of more than 56% in deputy-involved shootings. Numerous "mitigations," where deputies used the device's visual and auditory warnings to gain compliance, also demonstrate the program's effectiveness. Although these incidents cannot be fully quantified at this time, they continue to reduce the likelihood of force and further support the conclusion that the Taser 10 Program is contributing to fewer deadly-force encounters across the Department. While other factors may influence these statistics, the Taser 10 Program remains one of the most impactful contributors.	**0.0**	**$ 13,229,000**
10	**Taser 10 Program Ongoing – Custody** Reflects a request for an increase in Salaries and Employee Benefits (S&EB) and Services and Supplies (S&S) appropriation to procure 500 Tasers per fiscal year over the next 5 fiscal years for the Taser 10 Program within Custody. The 5-year project with Axon includes hardware, software, a one-time Axon upfront service fee, and warranties are approximately $3.9 mil. Funding is also requested on a one-time basis for security officers and deputies. The Department is currently replacing the Taser X26 and Taser 7 models with the Taser 10 device. The replacement plan transitions the Department away	**0.0**	**$ 1,515,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	from shared device management by assigning each line personnel member their own individually issued Taser, consistent with the deployment model used for hand-held radios and body cameras. Custody Total Cost for 5-Year Contract: Year 1 (FY 26–27): $786,000 (500 Taser 10); $29,000 (One-Time Axon Professional Service); $700,000 (One-Time S&EB Overtime (OT)) Year 2 (FY 27–28): $1,572,000 (1,000 Taser 10); $700,000 (One-Time OT) Year 3 (FY 28–29): $2,358,000 (1,500 Taser 10); $700,000 (One-Time OT) Year 4 (FY 29–30): $3,144,000 (2,000 Taser 10); $700,000 (One-Time OT) Year 5 (FY 30–31): $3,930,000 (2,500 Taser 10); $700,000 (One-Time OT)		
	Subtotal	**99.0**	**$ 140,614,000**
11	**Aero Patrol Aircraft Replacement***	**0.0**	**$ 116,728,000**
	Reflects an increase in appropriation in the amount of $116,728,000, to fund the purchase of 12 additional Patrol helicopters (6 - Basic Patrol Helicopters, 3 - Patrol Helicopters with external load provisions (hook), and 3 - Patrol Helicopters with emergency water (float) provisions in the Patrol Budget Unit in five phases/years. **FY 26-27, Phase/Year 1 of 5 = $18,005,000:** Deposit to Airbus: 30% of base aircraft cost is due when signing purchase contract / Approximate 16-month lead time for first aircraft to be delivered from Airbus to outfitter. **FY 27-28, Phase/Year 2 of 5 = $7,719,000:** Airbus delivers finished base aircraft to Outfitter (2 - Basic Patrol): Base Aircraft Balance (70%) + Tax. **FY 28-29, Phase/Year 3 of 5 = $31,729,000:** Airbus delivers finished base aircraft to Outfitter (2 - Basic Patrol, 1 - Patrol/Hook, 1 - Patrol/Float) Outfitting cost for (2 - Basic Patrol, 1 - Patrol/Hook, 1 - Patrol/Float) **FY 29-30, Phase/Year 4 of 5 = $33,228,000:** Airbus delivers finished base aircraft to Outfitter (2 - Basic Patrol, 1 - Patrol/Hook, 1 - Patrol/Float) Outfitting cost for (2 - Basic Patrol, 1 - Patrol/Hook, 1 - Patrol/Float) **FY 30-31, Phase/Year 5 of 5 = $26,047,000:** Airbus delivers finished base aircraft to Outfitter (2 - Basic Patrol, 1 - Patrol/Hook, 1 - Patrol/Float) Outfitting cost for (2 - Basic Patrol, 1 - Patrol/Hook, 1 - Patrol/Float) Because the manufacturer is phasing out their B2 helicopters, training classes in the older models have become more difficult to locate within the United States. Training is generally found in the newer A-STAR, AS350B3 (H-125). With an aging fleet, unscheduled maintenance occurs more frequently, as well as the replacement of costly components requiring an increase in the		

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	maintenance budget to ensure operational readiness and up to date components. In 2014 Aero Bureau spent $3,836,544 on maintenance compared to 2024 which was $18,670,442. It should be noted that future trade-in values are challenging to determine due to the used market is constantly shifting and our trade-in timeline is 3–5 years away. * Department in discussions with CEO Capital Projects about financing options.		
	Subtotal	**0.0**	**$ 116,728,000**
12	**Critical Software Upgrades** Reflects the net increase in Services and Supplies appropriation for critical software needs of the department. The request includes the subscription of Risk Management and Training (RMT), procurement of Artificial Intelligence (AI) redaction software, and the Sheriff's Online Reporting Tracker System (SORTS). RMT will be a replacement for the Performance Recording and Monitoring System (PRMS). There is currently $1.1M in the Provisional Funding Uses (PFU) account, approved for the AV DOJ Consent Decree Settlement in FY 24-25 Supplemental Changes, of which $345,000 is on-going, and $765,000 is one-time funding for software and maintenance costs associated with compliance. The Department is requesting additional appropriation for the ongoing costs associated with RMT. The AI video redaction software will be used to redact Body Worn Camera footage, audio files, and photo requests related to traffic accidents, as well as other requests with similar responsive records. The software also has the potential to assist the Department in responding to AB 748 requests, which include Use of Force incidents involving Great Bodily Injury (GBI). The Department is requesting additional appropriation for $112,000 ($16,000 X 7 licenses) in a one-time S&S start-up cost in the initial year, and $364,000 ($52,000 x 7 licenses) for ongoing S&S. SORTS is the Department's online crime reporting system. The County's Information Systems Advisory Board (ISAB) had been providing the system, LexisNexis (Desk Officer Reporting System), which the Department refers to as SORTS, at no cost, however beginning in FY 2026-27 the annual subscription costs will be transferred to Sheriff's Department.		**$ 1,627,000**
13	**Peregrine** Reflects an increase in on-going Services and Supplies (S&S) appropriation in the amount of $2,794,000 to increase efficiency by using a single unified platform for data integration so that reports can be viewed in real time. The program aligns with the United States Department of Justice, Bureau of Justice Assistance recommendation for the Department technology modernization, system integration, and data accessibility.	**0.0**	**$ 2,794,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	The Peregrine toolset facilitates secure and efficient collaboration and sharing of highly sensitive information, allowing law enforcement personnel to exchange data, analyze results, and share dossiers that are finished or in process. Without Peregrine software and applications, law enforcement personnel would need to log in to several different databases to compile information on a suspect, collect relevant data on a particular location of interest, or investigate a criminal case, and then sort, organize, and store this data in another system to manage their investigations. This toolset will be used by the Joint Regional Intelligence Center (JRIC).		
14	**Veritas NetBackup System Maintenance** Reflects an ongoing request to increase Services and Supplies appropriation by $300,000, to fund the maintenance of the Veritas NetBackup system subscription renewals managed by ISD. 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 data may be lost or rendered unrecoverable. The Veritas NetBackup System received a one-time increase in appropriation to fund capital assets in the amount of $550,000 in fiscal year 2025-26 for hardware upgrades. The department is requesting on-going funding for the maintenance of the system.	**0.0**	**$ 300,000**
15	**Custody Crew Leader Critical Shortage Bonus** Reflects a request for an increase in Salaries and Employee Benefits appropriation to fund a one-time and ongoing bonus Integrated Correctional Health Services (ICHS) related classifications. The funding is for a one-time retroactive payment in the amount of $700,000, and an ongoing bonus adjustment of $280,000, for the following three ICHS related classifications: Inmate Crew Leader, Custodian, and Floor Care Specialist.	**0.0**	**$ 980,000**
16	**AT&T VESTA (911) and Sheriff's Communication Center Alarm and Training Centers Maintenance Fee** Reflects a request for additional appropriation to fund the remaining stations in the amount of $573,000, partially offset by revenue from California Office of Emergency Services (Cal OES) in the amount of $365,000. Cal OES however will not reimburse for the Alarm and Training Centers Maintenance Fees; therefore, the Department is requesting an additional Net County Cost of $201,000. The renewal ensures the uninterrupted operation of public safety communications and supports compliance with state and federal mandates.	**0.0**	**$ 201,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
17	**Traffic Records Improvement Project Ongoing Maintenance Support** Reflects an increase in appropriation to Services & Supplies (S&S) to fund ongoing costs previously supported by the FY 2023–24 Traffic Records Improvement Project (TRIP) Grant. This system allows for submission of complete crash reports to the California Highway Patrol's Statewide Integrated Traffic Records System, and/or to the Department's Records Management System, as well as the local court records system, where the local court can receive electronic citation data.	**0.0**	**$ 180,000**
18	**Continuation of Academy Classes and Recruitment Funding** 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. 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 for the past four fiscal years. **Additional Staffing Needs:** 225.0 Deputy Sheriff Trainee, 2.0 Sergeant, and 17.0 Deputy Sheriff, Bonus I	**244.0**	**$ 37,905,000**
19	**Inmate Transportation Buses Vehicles** Reflects an increase in appropriation to fund 10 buses installed with camera systems and radios, as part of Court Services Budget Unit - Transportation Bureau's fleet replacement plan. The plan proposes to replace outdated buses and meet the requested justice-impacted population transportation needs of the County. FY 2023-24: $16,869,000 for 20 buses (14 funded by Automation Funds and 6 by AB 109) FY 2024-25: $12,689,000 for 14 buses (funded by PFU – DOJ Underspend) FY 2025-26: $11,255,000 for 17 buses (11 funded by NCC and 6 funded by AB 109) FY 2026-27: $11,798,000 for 10 buses FY 2027-28: $7,787,000 for 6 buses FY 2028-29: $8,566,000 for 6 buses	**0.0**	**$ 11,798,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	FY 2029-30: Transportation Bureau will reassess the needs of the Department for the last phase.		
20	**Department Computer Replacement (Phase 2 of 5)** Reflects a request for an increase in Services and Supplies appropriation funding needed for the replacement of 2,000 desktop computers that have reached the end of their life cycle. These devices are part of a total inventory of 11,145 desktop computers connected to the Sheriff's Data Network. Older computers cannot support new programs and updates that are continuously needed. The Department received one-time AB 109 funding in the amount of $1.6 million as part of FY 2025-26 Supplemental Changes.	**0.0**	**$ 1,600,000**
21	**Custody Radio Maintenance (Year 3 of 5)** Reflects a request for an increase in Services and Supplies appropriation for Year 3 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. Funding is set-aside in PFU. Year 1 - $104,000 (funded by NCC) Year 2 - $109,000 (funded by NCC) Year 3 - $115,000 Year 4 - $120,000 Year 5 - $126,000	**0.0**	**$ 115,000**
22	**Zetron Routers and Switches (Year 3 of 5)** Reflects an increase in one-time Services and Supplies (S&S) appropriation in the amount of $1,600,000 and $471,000 in on-going maintenance and support to replace end-of-life routers used in the Department's radio communications system, Zetron. Implemented in 2018, Zetron is a mission-critical communications solution for the Department. The system supports over 250 channels, including both analog and digital, as well as tactical channels that enable communication with external agencies such as city, state, and federal organizations. It is a public safety-grade radio communications system used by both the Los Angeles County Sheriff's Department and the Los Angeles County Fire Department. Each agency serves as a backup for the other in the event that one or more Zetron cores are compromised or become inoperable. This system plays a critical role in handling all radio communications, and if it were to fail, communication between these agencies would be significantly impaired or entirely disrupted.	**0.0**	**$ 2,071,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	The Department received one-time NCC in the amount of $300,000, as part of FY 2025-26 Recommended Changes.		
23	**CISCO Security Funding (Phase 3 of 5)** Reflects an increase in appropriation of in Services and Supplies for the CISCO Enterprise Agreement for Year 3 of 5. CISCO Enterprise Agreement with ISD has an annual on-going cost of $3,913,000. Currently, the Department is only budgeted for $3,000,000. The Department is requesting additional appropriation for the delta. Year 1, FY24-25: $913,000 on-going (funded by NCC) Year 2, FY25-26: $913,000 on-going + $172,000 one-time (funded by AB 109) Year 3, FY26-27: $1,093,000 on-going ($913,000 set-aside in AB 109 Designation) Year 4, FY27-28: $1,093,000 on-going Year 5, FY28-29: $1,093,000 on-going	**0.0**	**$ 1,093,000**
24	**Custody Network Infrastructure Upgrade (Phase 4 of 5)** 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. 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. The Department will request ongoing funding for the General Support Budget Unit to continue supporting the expansion of Cloud Storage and bandwidth are as follows: Year 1 FY 2023-24- $537,000 Year 2 FY 2024-25- $1,912,000 – $1.412M NCC Year 3 FY 2025-26- $1,653,000 - $7.6M funded by ITF; $241,000 NCC Year 4 FY 2026-27- $616,000 - $2.553M funded by ITF; $156,000 Ongoing and $460,000 One-Time Overtime Year 5 FY 2027-28- $1,831,000	**0.0**	**$ 616,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
25	**Department Network Infrastructure Upgrade (Phase 4 of 5)** Reflects an increase in appropriation to fund $500,000 in Services and Supplies and $2,000,000 in Capital Assets in the General Support Services Budget Unit. These funds are essential for replacing outdated and failing equipment at approximately seventy Sheriff Data Network locations across the County. The equipment at these locations is no longer supported by the manufacturer and is at significant risk of failure. Without the implementation of a replacement program, the deployment and expansion of critical systems—such as Closed-Circuit Television (CCTV), Voice Over Internet Protocol (VoIP), video communications, medical imaging, and others—will not be feasible. Additionally, the Sheriff's Data Network could experience a complete loss of connectivity at any location with end-of-life equipment, leading to major and prolonged network infrastructure disruptions. NCC funding has been provided on a one-time basis for the past three years.	**0.0**	**$ 2,500,000**
26	**Portable Radio Battery Replacement (Phase 2 of 3)** Reflects a request to increase Services and Supplies appropriation in the amount of $1,219,000 to replace 5,542 Portable Radio batteries (Year 2 of 3). In 2016 the Department started the radio upgrade project. This project consisted of issuing an upgraded radio, two batteries, and a charger per person. The Department has purchased over 14,000 radios and over 28,000 batteries as part of this project. Communications and Fleet Management Bureau (CFMB) plans to replace all batteries purchased in 2016 and 2017 over a three-year term as those batteries are at their end of life and most of those batteries are not holding a sufficient charge to last the entirety of an eight-hour shift. The price of batteries varies based on capacity and volume-purchase discounts, typically ranging from $160 to $220 per unit. The average battery life cycle is 3 to 4 years before performance begins to degrade. To maintain an adequate and reliable inventory, approximately 7,000 batteries need to be replaced annually. Year 1 (FY 25-26): $700,000 - approved during FY 25-26 Supplemental Changes for Patrol Year 2 (FY 26-27): $1,219,000 – estimated 5,542 radio batteries for remaining Patrol Stations, Field and Custody personnel Year 3 (FY 27-28): $1,219,000 – estimated 5,542 radio batteries for Court Services and Security Officers	**0.0**	**$ 1,219,000**
27	**Department Server Replacement (Phase 2 of 5)** Reflects an increase in one-time appropriation to fund $707,000 in Capital Assets - Equipment and $99,000 in Services and Supplies in the General Support Services Budget Unit to enable the upgrade of servers on the Windows 2012 operating system to a modern, secure operating system, as	**0.0**	**$ 806,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	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. A recent penetration test of our network was conducted by the Department of Homeland Security. They identified these servers as HIGH security risks and strongly recommended that they be upgraded immediately to mitigate risk to the Department. The replacement of the servers is planned to be a 5-year project. Funding for Year 1 was received as part of the FY 25-26 Recommended Changes in the amount of $720,000.		
28	**Body Worn Camera (BWC) - Custody (Year 4 of 4)** Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to 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 support risk management and training efforts. Additionally, BWCs have demonstrated a positive effect on the behavior of both the jail population and staff. The DOJ Monitors have also requested the deployment of BWCs in the jails to assist with compliance under consent decrees. This centralized program will leverage the combined participation of the Detective Division's BWC Unit and the Custody Division. The initial phase of the Custody BWC project, developed in collaboration with the Chief Executive Office, was funded at approximately $5.54 million for the procurement and deployment of body-worn cameras, smart devices, and supporting infrastructure upgrades for the Twin Towers Correctional Facility and the Inmate Reception Center Complex (Phase I). Due to deployment delays, funding will need to be reallocated across phases to ensure the project is completed in a timely manner (see attached Custody BWC Business Plan and BWC Budget Proposal). Please note that the Axon master agreement is set to expire in August 2027, and the AT&T FirstNet master agreement will expire in August 2026. Both agreements are subject to potential price adjustments at renewal. Overtime is also requested in the amount of $123,000 for BWC staff, IT technicians, and Facilities personnel, and $852,000 for BWC training backfill.	**14.0**	**$ 16,168,000**
29	**LA-RICS Subscription Fees** Reflects an increase in appropriations, Services & Supplies, to pay for substantially increased monthly Los Angeles Regional Interoperable Communications System (LA-RICS) subscription fees.	**0.0**	**$ 13,172,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Devices include mobile radios, portable radios, consoles, consolettes, modems, other equipment, including smartphones with push-to-talk functionality. The Sheriff's Department has approximately 22,250 devices for use on the LMR System. FY 2024-25: $4.658M (one-time NCC) FY 2025-26: $16.673M (one-time funding of $7.792M from PFU, $4.698M from AB 109, $4.183M from Contract City Revenue) FY 2026-27: $17.355M ongoing (partially funded by $4.183M from Contract City Revenue)		
30	**DOJ - PDC Temporary Trailer Rental (Year 4)** Reflects a request for an increase in Services & Supplies appropriation in the amount of $124,000 for the extended rental of a 40'x32' temporary workspace trailer for the Los Angeles County Correctional Health Services (CHS) medical staff assigned to Pitchess Detention Center (PDC) North Facility. The rental period is from 6/26/26 to 6/25/27, Year 4. This extension supports the continued provision of mandated mental health staffing necessary for inmate welfare and ensures compliance with the Department of Justice (DOJ) requirements outlined in the 2015 settlement agreement with the County of Los Angeles regarding the treatment of mentally ill inmates in County jails. The duration of the rental is unknown at this time. Since FY 2023-24, trailer rental was funded by PFU – DOJ Capital Projects.	**0.0**	**$ 124,000**
31	**Projected Judgments and Damages Shortfall** 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 2026-27. Below is a summary of the requested amounts for each of the respective categories: Services & Supplies $40,501,000 Judgment and Damages Budget ($20,406,000) Insurance Premiums - CEO Risk Management ($40,744,000) County Counsel in-house and Outside Counsel Litigation ($20,649,000) FY 2026-27 Estimated Shortfall Other Charges $21,751,000 FY 2025-26 Judgment and Damages Budget ($56,400,000) FY 2026-27 CoCo Estimate ($27,202,000) FY 2026-27 CEO-RMB Estimate ($61,851,000) FY 2026-27 Estimated Shortfall	**0.0**	**$ 82,500,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
32	**AB 109 Bed Rates (Potential AB109 Offset)** Reflects an increase in the Salaries and Employee Benefits (S&EB) and Services and Supplies (S&S) appropriation for a total of $101,989,000 to account for the increase in Fiscal Year (FY) 2025-26 Group II Blended Facilities Prisoner Maintenance Rate as approved by the Auditor-Controller. The amount is potentially funded by AB 109 revenue. $299,242,000 – FY2025-26 Total ($197,253,000) – AB 109 Custody Operations (N3 & 3056 PC) Budget $101,989,000 – Difference	0.0	$ 101,989,000
33	**Appropriation Backfill behind Telephone Revenue Loss** Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of $24,889,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from one-time AB 109 in FY 2024-25 and FY 2025-26.	0.0	$ 24,889,000
34	**Thermal Undergarments** Reflects an increase in appropriation for Services and Supplies (S&S) in the amount of $750,000 to fund thermal undergarments, anti-suicide gowns, and bedding supplies. The thermal undergarments are for the justice-involved population as part of July 11, 2023, Board motion by Supervisor Hilda L. Solis. Appropriation approved on a one-time basis beginning in FY 2023-24.	0.0	$ 250,000
35	**Century Regional Detention Facility Boiler Project (Year 3 of 3)** Reflects an increase in appropriation in Services & Supplies in the amount of $306,000 for Phase 3 of a 3-year plan to replace the boiler system at Century Regional Detention Facility (CRDF). The existing boiler system has eleven (11) boilers that have exceeded their life expectancy. The system requires constant maintenance, expensive repairs, and parts are becoming obsolete. The system is operational 24/7 and is a critical component of the building's heating system, ensuring appropriate heating controls throughout the entire custody facility and adjacent buildings. A new system would provide significant energy reduction and maximum operations with fewer interruptions. Due to unforeseen cost increases, the remaining $2.703 million funding set-aside in AB109 Designation is not enough. The Department is requesting additional $306,000 to complete the project. Year 1, FY 2024-25: $13,000 Year 2, FY 2025-26: $1,587,000 Year 3 FY 2026-27: $3,009,000 ($2,809,000 Boiler System + $200,000 Building Automation Costs	0.0	$ 306,000
	Subtotal	**258.0**	**$ 305,203,000**
	Department Priorities Total	**357.0**	**$ 562,545,000**