

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

BUDGET PROCESS, PRIORITIES
And CHALLENGES

FY 2023-24 (July 1, 2023 – June 30, 2024)

Civilian Oversight Commission
Budget Conference, March 2, 2023

Los Angeles County
Sheriff's Department



BUDGET PROCESS

LASD Steps

1. Poll Stations/Bureaus Department-wide (September)
2. Each Division Submits Priorities to Admin Svcs Div (November)
3. Admin Svcs Division Prepares Department-wide Priority Budget (Dec-January)
4. LASD Review and Approval by Undersheriff and Sheriff (January)
5. LASD Submits to County Chief Executive Office (January)

County Phases

1. Recommended (April)
2. Final Changes (June)
3. Supplemental (Late-September/Early-October)

BUDGET CHALLENGES

VACANT POSITIONS

1,122 Sworn Vacancies

(as of January 22, 2023)

1,070 Civilian Vacancies

(as of January 22, 2023)

BUDGET CHALLENGES IMPAIRMENTS

875 Sworn Impairments

(as of January 1, 2023)

1,078 Civilian Impairments

(as of January 1, 2023)

Includes 4850 Leave, Medical leave of Absence, Relieved of Duty, Serious Health Condition, Other

BUDGET CHALLENGES

- Increased Employee Benefits/Worker's Compensation Costs
- Structural Deficit within Budget
- Vacancies/Impairments
- Mandates Service levels
- Levels of Mandatory Overtime
- Consent Decree Compliance
- Dated Equipment and Technology
- Legal Challenges/Settlements
- Fractured Relationships

BUDGET PRIORITIES

| | |
|----|--|
| 1 | Custody Consent Decree Compliance |
| 2 | Office of Constitutional Policing |
| 3 | Additional Academy Classes |
| 4 | Patrol/Countywide Operations Equipment a. Tasers for Patrol and Countywide Operations b. Body-Worn Cameras for Station Jails, Detective, Special Ops |
| 5 | Technology Assessment |
| 6 | Custody Equipment a. Tasers b. Body-Worn Cameras |
| 7 | Computer-Aided Dispatch Replacement Project |
| 8 | Mobile Digital Replacement |
| 9 | Ongoing Structural Deficits in Employee Benefits |
| 10 | Station Custody Assistants |
| 11 | Homeless Outreach Service Team (HOST) Expansion |
| 12 | Mental Evaluation Team (MET) Expansion |
| | <u>Top 12 Budget Priorities</u> |

A Tradition of Service

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