

*Los Angeles County*  
**Sheriff's Department**



**BUDGET PRIORITIES**

Process & Challenges  
Fiscal Year 2025-26

Civilian Oversight Commission Meeting

February 10, 2025



# BUDGET PROCESS

## LASD Steps

1. Poll Stations/Bureaus Department-wide
2. Each Station/Bureau Submits Priorities to Respective Division Chief
3. Division Chiefs Submit "Division" Priorities to Respective Assistant Sheriff
4. Asst Sheriffs Review with Sheriff and Approve Priorities
5. LASD Prepares Departmentwide Budget Request/Budget Priorities
6. LASD Submits to County Chief Executive Office (January)

## County Budget Phases

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



# *BUDGET CHALLENGES*

- Vacancies/Impairments
- Hiring/Retention
- Maintaining Adequate Fleet
- Employee Wellness
- Mandated Service Levels
  - Consent Decree Compliance
  - Increasing Mentally Ill Population in Custody
- Levels of Mandatory Overtime
- Increasing Costs
- Legal Challenges/Settlements

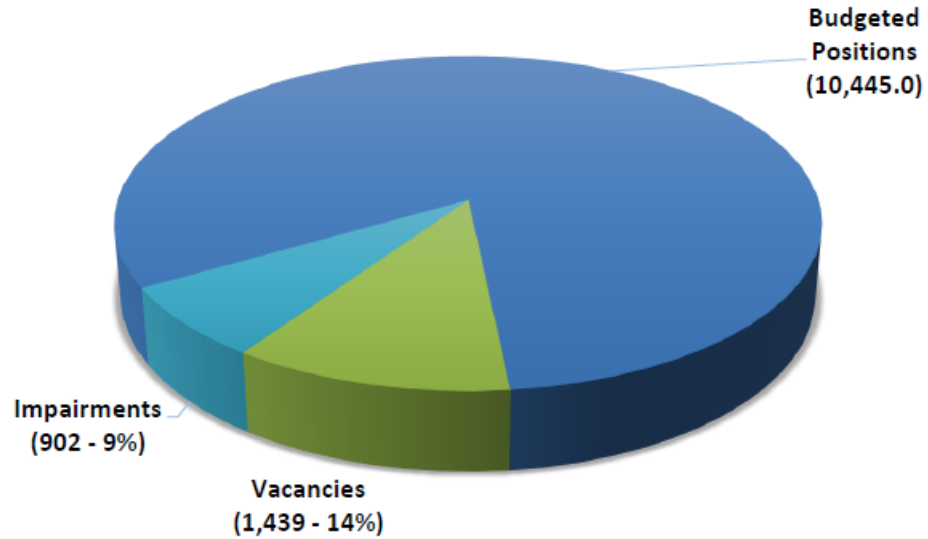


# BUDGET CHALLENGES

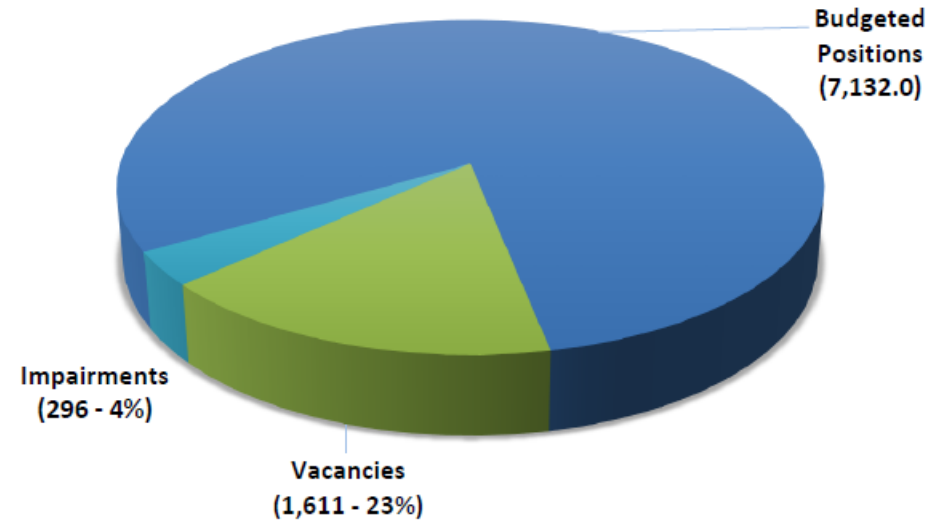
## Staffing Levels



Sworn Staff – **23%**  
**Unavailability**



Professional Staff – **25%**  
**Unavailability**



# Budget Priorities



#	Title	Positions	NCC (Millions)
<b>I</b>	<b>Department Priorities</b>		
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
	<b>Department Priorities Total</b>	<b>382.0</b>	<b>\$352.0</b>

<b>II</b>	<b>Multi-year Investments</b>		
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		
1.	Transfer of PFU	0.0	\$4.6
2.	Year 3 of 4-Year Plan	14.0	\$11.2
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	\$0.7
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
	<b>Multi-year Investments Total</b>	<b>14.0</b>	<b>\$32.9</b>
	<b>Department Priorities Total</b>	<b>396.0</b>	<b>\$384.9</b>

\* Part of a Multi-Year Replacement Plan

As of 1/29/25

# Unmet Needs Highlights



#	Title	Positions	NCC (Millions)
<b>1</b>	<b>Consent Decree Requests</b>		
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
	<b>Consent Decree Total</b>	<b>7.0</b>	<b>\$60.3</b>
<b>2</b>	<b>Board Motions</b>		
A	Thermal Undergarment	0.0	\$0.8
B	Additional Captains based on COC Recommendation	3.0	\$1.9
	<b>Board Motions Total</b>	<b>3.0</b>	<b>\$2.7</b>
	<b>Consent Decree and Board Motions Sub-total</b>	<b>10.0</b>	<b>\$62.9</b>
<b>3</b>	<b>Helicopters</b>		
	Aero Patrol & Search and Rescue Fleet Replacement, Add. Pilots and		
A	Mechanics	8.0	\$52.3
B	Aero Maintenance	0.0	\$16.3
	<b>Helicopters Total</b>	<b>8.0</b>	<b>\$68.6</b>
	<b>Total Department Unmet Needs Highlights</b>	<b>18.0</b>	<b>\$131.5</b>

# AREAS *Of* CONCERN

- Recruitment/Retention
- Wellness Challenges
- POST-Mandated Perishable Skills Weapons Training Facility
- Computer-Aided Dispatch System
  - Body Scanners - Outdated & Insufficient #s
  - iPads to aid Reducing Contraband
  - Servers Outdated
- Inmate Transportation Vehicles
- Patrol Vehicles
- Tasers
- Compliance with Settlement Agreements
- Potential Curtailments



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*Questions?*

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