

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

BUDGET PRIORITIES

PROCESS and CHALLENGES

FY 2024-25

(July 1, 2024 – June 30, 2025)

Civilian Oversight Commission
February 8, 2024

Los Angeles County
Sheriff's Department



BUDGET PROCESS

LASD Steps

1. Poll Stations/Bureaus Department-wide (October)
2. Each Station/Bureau Submits Priorities to Respective Division Chief (Oct/Nov)
3. Division Chiefs Submit “Division” Priorities to Respective Assistant Sheriff (Oct/Nov)
4. After Asst Sheriffs’ Review, Divisions Submit Priorities to Admin Svcs Division (Nov)
5. LASD Prepares Departmentwide Budget Request/Budget Priorities (Dec/Jan)
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

VACANT POSITIONS (as of January 16, 2024)

- 1,227 Sworn Vacancies
- 881 Sworn Impairments
- 1,580 Civilian Vacancies
- 350 Civilian Impairments

OVERTIME

- Vacancies & Impairments

UNAVOIDABLE COST INCREASES

- Services & Supplies

UNFUNDED MANDATES

- Custody Posts
 - Consent Decrees/Settlements
 - Mental Health Population

BUDGET PRIORITIES

#	Title	Positions	NCC (Millions)
I	Multi-year Investments		
A	Mobile Radio Replacement (Phase 2 of 3-year Plan)	0.0	\$8.3
B	Custody CCTV System (Phase 2 of 3-Year Plan)	0.0	\$2.2
C	Custody Network Upgrade (Year 2 of 5-year plan)	0.0	\$1.4
D	Department-wide Network Infrastructure (Phase 2 of 5-Year Plan)	0.0	\$2.5
E	Custody Body-worn Camera (Year 2 of 4-Year Plan)	3.0	\$12.3
F	MCJ Boiler Replacement Project (Phase 2 of 2-year Plan)	0.0	\$3.8
	Multi-year Investments Total	3.0	\$30.5
II	Department Operations / Staff Hiring and Retention		
A	Department Vehicle and Components	0.0	\$35.0
B	Additional Academy Classes	244.0	\$33.6
C	Development of Employee Wellness Center	13.0	\$8.7
D	Unavoidable Cost Increases (Year 1 of 2-year Plan)	0.0	\$17.1
E	Department Computer Replacement	0.0	\$1.6
F	Additional Plumber for Facilities Services	10.0	\$2.0
	Department Operations / Staff Hiring and Retention Total	267.0	\$98.0
III	Unfunded Overtime		
A	Settlement	0.0	\$6.7
B	Overtime Behind Unfunded Positions Related to ROSAS and DOJ Settlement	0.0	\$25.3
C	Concealed Carry Weapons Staffing Request	0.0	\$2.4
	Unfunded Overtime Total	0.0	\$34.4
IV	Necessary Safety Equipment		
A	Taser Program - Patrol	0.0	\$0.0
B	Taser Program - Court Services	0.0	\$1.6
C	Taser Program - Specialized Division	0.0	\$1.3
D	Additional Police Training Ammunition & Weapons Budget	0.0	\$1.1
E	Portable Radio Battery Replacement	0.0	\$0.4
	Necessary Safety Equipment Total	0.0	\$4.4

BUDGET PRIORITIES – CONT.

V	Consent Decree Requests		
A	Custody Professional Staff	77.0	\$10.9
B	Fire Equipment SCBA Packs Replacement	0.0	\$4.5
C	PDC North - Temporary Trailer	0.0	\$0.1
D	Compliance Support Team	3.0	\$0.6
E	Check	0.0	\$3.2
F	Additional Technology Staff to Support Custody Infrastructure Upgrades	13.0	\$3.8
	Consent Decree Requests Total	93.0	\$23.1
VI	AV DOJ Compliance		
A	Department Civilian Training Coordinator	1.0	\$0.6
B	AV DOJ Community Survey	0.0	\$0.6
C	Technology Assessment	0.0	\$0.3
D	Use of Force Team: Investigator	1.0	\$0.3
	AV DOJ Compliance Total	2.0	\$1.8
VII	Future Planning / Upcoming Major Events		
A	Organizational Assessment	0.0	\$0.5
B	MCB - SIU - Expansion	8.0	\$1.9
	Future Planning / Upcoming Major Events Total	8.0	\$2.4
VIII	Information Technology Needs		
A	Custody Radio Maintenance	0.0	\$1.1
B	VMWARE Hardware Replacement	0.0	\$3.7
C	Veritas NetBackup Hardware Upgrade	0.0	\$0.5
D	Zetron Routers and Switches	0.0	\$0.5
E	Information Technology Staff to Maintain Operations	14.0	\$3.7
	Information Technology Needs Total	14.0	\$9.5

BUDGET PRIORITIES – CONT.

IX	Board Motions		
A	Additional Captain based on COC Recommendation	3.0	\$1.7
B	17 Body Scanner Replacement	0.0	\$4.7
C	Overtime Related to Additional Body Scanner Operators	0.0	\$11.1
D	Body Scanner Replacement at PDC South Facility - Visitor Area	0.0	\$0.1
E	Thermal Undergarment	0.0	\$1.5
F	5 Canines	0.0	\$0.2
G	IWF - Facilities Services	0.0	\$3.8
	Board Motions Total	3.0	\$23.1
X	Helicopters		
A	Aero Maintenance Needs	0.0	\$13.7
B	Six Patrol Helicopter Replacement	0.0	\$4.6
C	One Search and Rescue Aircraft Replacement	0.0	\$5.9
	Helicopters Total	0.0	\$24.2
	Department Priorities Total	390.0	\$251.4

UNMET NEEDS

#	Title	Positions	NCC (Millions)
1	Settlement Agreement Expansion	18.0	\$4.3
2	Use of Force Investigative Team	5.0	\$1.7
3	Gender Responsive Services - Add'l Staffing, Vehicle & Rehabilitative Programs Funding	17.0	\$4.4
4	ICHS - FIP Stepdown Program	0.0	\$8.7
5	ICHS - Primary Care Provider Expansion	0.0	\$7.8
6	ICHS - Psychiatric Urgent Care	0.0	\$1.1
7	ICHS - Mental Health Group Services	0.0	\$5.4
8	Ten Additional Diesel Powered Buses	0.0	\$9.2
9	Additional County Counsel	0.0	\$1.0
10	Facilities Planning Positions	3.0	\$0.7
11	TSD Positions (AFIS, Crime Lab, Dispatchers)	23.0	\$4.4
12	Grants Unit - Accounting Officer III	2.0	\$0.4
13	Additional Custody Capital Assests	0.0	\$3.2
14	Judgement and Damages Shortfall	0.0	\$78.9
15	Computer Aided Dispatch*	0.0	\$25.4
16	Additional Support Staff in Patrol Stations	6.0	\$0.9
17	Mental Evaluation Team Support Staff	2.0	\$0.3
18	Homeless Outreach Services Team Support Staff	1.0	\$0.2
19	CPB - Explorer Program Support Staff	1.0	\$0.2
20	Counterfeit and Piracy Enforcement (CAPE) Support Staff	1.0	\$0.1
Total Department Unmet Needs		79.0	\$158.3

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

A Tradition of Service

Civilian Oversight Commission
Budget Ad Hoc Committee Meeting
January 29, 2024

Los Angeles County
Sheriff's Department

