



# OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF



March 10, 2023

Ms. Danielle Butler Vappie  
Interim Executive Director  
Sheriff Civilian Oversight Commission  
World Trade Center  
350 South Figueroa Street, Suite 288  
Los Angeles, California 90071

Dear Ms. Vappie:

**LOS ANGELES COUNTY SHERIFF'S DEPARTMENT'S BUDGET PRIORITIES  
FOR FISCAL YEAR 2023-2024 RECOMMENDATIONS**

The Los Angeles County (County) Sheriff's Department (Department) would like to thank the Sheriff Civilian Oversight Commission (Commission) for its support of several Department initiatives identified in your staff report presented at the February 16, 2023, Commission meeting. The Commission urged the Chief Executive Office (CEO) and the Board of Supervisors (Board) to approve a) additional academy classes, b) replacement of the Computer-Aided Dispatch System, c) additional Mental Evaluation Teams, d) Senate Bill 2 staffing requirements, and e) an updated telecommunications system for the Psychological Services Bureau to support the mental wellbeing of Department personnel.

Your aforementioned staff report, as well as, the Commission's subsequent letter dated, February 23, 2023, to Sheriff Robert G. Luna recommended that the Department develop an annual Budget Mitigation Plan and/or Budget Status Report (BSR) and submit it to the CEO, the Board, and the Commission and publish it on the Department's public website by no later than the third week of September of each year, effective 2023.

The Department, as well as all County departments, is required to submit periodic BSRs to the CEO throughout each fiscal year.

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At the end of the fifth month of the fiscal year, a BSR is submitted to the CEO. This report is referred to as the 5<sup>th</sup>-Month BSR. This BSR provides a detailed current status and year-end projection of the Department's expenditures in comparison to its Board-adopted budget by major budget categories including Salaries and Employee Benefits, Services and Supplies, Other Charges, Capital Assets, and Revenue. This BSR also includes explanations of any variance from the Department's allocated net County cost amount and the variance from its allocated overtime budget amount.

By design, the 5<sup>th</sup>-Month BSR provides a more accurate reading of the state of the Department's budget, as it captures expenditure data from July through November, of any given fiscal year and provides explanatory narrative regarding budgetary variances. The 5<sup>th</sup>-Month BSR is submitted to the CEO and the Board in December of each fiscal year. In contrast, the Commission's request for a BSR in September of each fiscal year would provide less-accurate projections, as it would be based only on two months' data: July and August.

In lieu of your recommendation for the Department to submit a BSR in September, the Department's preference is to submit the December 5<sup>th</sup>-Month BSR in December, which would provide a more accurate assessment and projection of the Department's finances. In accordance with the Commission's recommendation, the Department will begin publishing the 5<sup>th</sup>-Month BSR on its public website after submission to the CEO, the Board, and the Commission each December, effective 2023. The Department's submission will further address the Commission's request for the report to include, but not be limited to, a breakdown by Division of:

- a. Brief description of the Division and the number of staff reporting to the Division.
- b. Brief description of areas where costs may increase and decrease.
- c. Efforts to mitigate increases in costs.
- d. Include contingencies and the impact of risk.
- e. Areas where there may be cost avoidance or minimization; and
- f. Any limitations the Department has identified in addressing budget mitigation efforts.

Thank you for your support, your concern, and your consideration of the Department's suggestion to provide a more accurate BSR in December of every year. The Department looks forward to working closely with the Commission to achieve our common goals for public safety.

March 10, 2023

Should you have any questions or concerns regarding the Department's budget, please contact me, at .

Sincerely,

ROBERT G. LUNA, SHERIFF

JILL TORRES  
ASSISTANT SHERIFF  
CHIEF FINANCIAL AND  
ADMINISTRATIVE OFFICER

March 10, 2023

JFT:CM:dw

(Assistant Sheriff's Office-Administrative Services Division)

c: April L. Tardy, Undersheriff  
Jill Torres, Assistant Sheriff, CFAO  
Eileen M. Decker, Office of Constitutional Policing  
Jason A. Skeen, Chief of Staff, Office of the Sheriff  
Conrad Meredith, Division Director, Administrative Services Division  
(ASD)  
Joel Barnett, Commander, Personnel Command  
Glen Joe, Assistant Division Director, ASD  
Richard Martinez, Assistant Division Director, ASD  
David Culver, Director, Financial Programs Bureau  
    , Lieutenant, ASD  
        , Sergeant, ASD  
            , Deputy, ASD