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AGENDA ITEM: 2e

DISCUSSION ITEM TITLE:

**Los Angeles County Sheriff's Department Budget Priorities for Fiscal Year 2022-2023**

**EXECUTIVE SUMMARY:**

The Los Angeles County Sheriff Civilian Oversight Commission (Commission) has been monitoring the Los Angeles County Sheriff's Department (LASD) Fiscal Year (FY) 2022-23 departmental budget priorities and unmet needs request process.

This annual process begins with LASD creating an Official Budget Request for the upcoming fiscal year and submitting it to the Chief Executive Office (CEO) and Commission for review and discussion.<sup>1,2</sup> Based on an analysis of the County's budget in its entirety, the CEO subsequently submits a Recommended Budget for all County departments to the Board of Supervisors (BOS) for final budget consideration and approval.

The Commission Budget Ad Hoc Committee (committee) met with LASD on January 25, 2022, and with the CEO on January 28, 2022. The Commission received public comments submitted online from January 21, 2022 through February 18, 2022.<sup>3</sup> After an analysis of the public comments received and the meeting with LASD and CEO, the committee recommends that LASD adopt CEO's recommendations to implement additional ongoing mitigation efforts, ensure a balanced budget, report back on the department's budget status annually, and continue exploring alternatives to additional Net County Cost funding.

**BACKGROUND:**

The Commission's Budget Ad Hoc Committee was created in October 2020 to monitor the LASD budget operations, gather information, conduct analysis, and make on-going recommendations for the full Commission's consideration. The committee also encourages public participation by providing opportunities for public comment and hosting community engagement events with subject matter experts and community representatives. After the committee's

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<sup>1</sup> LASD FY 2022-2023 Official Budget Request. Dated January 18, 2022. Retrieved from [http://file.lacounty.gov/SDSInter/bos/supdocs/FY22-23BudgetPriorities\\_UnmetNeeds.pdf](http://file.lacounty.gov/SDSInter/bos/supdocs/FY22-23BudgetPriorities_UnmetNeeds.pdf)

<sup>2</sup> LASD FY 2022-2023 Budget Letter Request to CEO. Dated January 18, 2022. Retrieved from <http://file.lacounty.gov/SDSInter/bos/supdocs/FY22-23RequestLettertoCEO.pdf>

<sup>3</sup> COC Written Public Comments for LASD Budget Prioritization for Fiscal Year 2022-2023. Dated February 18, 2022. Retrieved from [http://file.lacounty.gov/SDSInter/bos/supdocs/WrittenPublicCommentsfor\\_LASDBudgetPrioritizationforFiscalYear2022-2023.pdf](http://file.lacounty.gov/SDSInter/bos/supdocs/WrittenPublicCommentsfor_LASDBudgetPrioritizationforFiscalYear2022-2023.pdf)

recommendations are adopted by the full Commission, the recommendations are submitted to the relevant agency.

The annual budget prioritization process begins each year in January when all County departments prepare and submit their budget priorities and unmet needs request to the CEO for review and to be included in developing the County's Recommended Budget. In April, the Recommended Budget is submitted to the BOS for review and recommendations. After a period of departmental review and public hearings, the CEO submits its final changes to the BOS in June for consideration. In September, the BOS reviews any submitted Supplemental Budget Requests or Changes. The final stage of the annual budget prioritization process is when the BOS approves the Final Adopted Budget in October.<sup>4,5</sup>

As of January 2021, LASD agreed to meet annually with the committee during the Official Budget Request review. This cooperation has been instrumental in beginning to bridge the knowledge gap for the commission and public. At this early stage, LASD Administrative Division Director Conrad Meredith and his team compiles the budget priorities from various LASD divisions for departmental executive review and then submits LASD's budget to CEO. On January 25, 2022, Director Meredith provided an overview of LASD budget priorities and unmet needs to the committee and answered questions regarding the direction of LASD's budget. Director Meredith communicated the prioritization of funding in the following areas:

1. Consent Decree Compliance – Additional Personnel
2. Custody – Conversion of Overtime to Positions
3. Additional Academy Classes
4. Restore Appropriation Transferred to Provisional Financing Uses (PFU)
5. Ongoing Structural Deficit in Employee Benefits
6. Re-establishment of Essential Personnel
7. Unfunded Leaves of Absence Vacancy Overtime
8. Backfill Overtime behind Commission on Peace Officer Standards and Training (POST) Mandated Training
9. Youth Activity League (YAL) Programs
10. Homeless Outreach Service Team (HOST) Expansion
11. Mental Evaluation Team (MET) Expansion
12. Marijuana Enforcement Program Expansion

LASD also identified the following unmet needs that addresses various areas, including critical technology infrastructure that is near end-of-life that must be addressed to avoid dire consequences:

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<sup>4</sup> COC Flow Chart for LA County Budget Process. Retrieved from <http://file.lacounty.gov/SDSInter/bos/supdocs/FlowChartforCOCBudgetTimelineforLACountyBudgetProcessvFinal.pdf>

<sup>5</sup> LASD FY 22-23 Recommended Budget Hearing PowerPoint. Dated February 24, 2022. Retrieved from [http://file.lacounty.gov/SDSInter/bos/supdocs/2022-23RecommendedBudget-BudgetHearingPowerPoint\\_2.24.22.pdf](http://file.lacounty.gov/SDSInter/bos/supdocs/2022-23RecommendedBudget-BudgetHearingPowerPoint_2.24.22.pdf)

1. Homicide Gang Task Force (HGTF)
2. TASER Replacement
3. Station Custody Assistants
4. Public Records Act Additional Staffing
5. Computer Aided Dispatch Replacement Project
6. Mobile Radio Replacement (Year 1 of 2)
7. Custody CCTV/ Network Refresh
8. Network Infrastructure Replacement (Year 1 of 5)
9. Superdome Replacement
10. Facilities – Custody Maintenance, Replacement, and Emergency Repairs
11. Advocacy Unit – Civil Service Representative
12. Trial Court Funding Shortfall
13. Custody – Overtime Delta
14. Additional Overtime - COLA Increase
15. AB109 – MET Delta
16. DHS-ICHS Service Level Expansion
17. Urgent Care Clinic
18. Inmate Welfare Fund Revenue Loss Backfill

On January 28, 2022, the committee met with CEO Senior Manager Sheila Williams to discuss the LASD Official Budget Request documents for FY 2022-23. The CEO was conducting preliminary analysis on the documents submitted by LASD. The committee engaged in a comprehensive discussion about LASD's requests and the recent updates regarding LASD's financial status. Notable updates include:

1. CEO submitted their final semi-annual LASD Budget Status Report (per item # 2D-8, Agenda of June 26, 2017<sup>6,7</sup>) on November 30, 2021<sup>8</sup>
  - a. CEO will provide these reports on an as-needed basis or upon receipt and assessment of a sustainable budget mitigation plan from LASD
  - b. It is imperative that LASD develop a budget mitigation plan to solidify in writing its strategic efforts to identify and reduce department risks including itemized identified measures for costs avoidance, reduction, transference, etc.<sup>9</sup>
2. Third-Party Audit report on LASD Potential revenue Shortfalls/ Losses by BCA Watson Rice, LLP on December 15, 2021<sup>10</sup>
  - a. Consultant firm provides various recommendations for LASD to pursue additional funding avenues
  - b. Two other reports will follow: 1) Operational Review of Overtime, Employee Benefits, and Facilities, and 2) Prior LASD Audit Report Follow-Ups of corrective actions taken.

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<sup>6</sup> BOS Special Meeting Statement of Proceedings for Item 2D-8. Dated: June 26, 2017. Retrieved from [http://file.lacounty.gov/SDSInter/bos/sop/1026133\\_062617\\_Budget.pdf](http://file.lacounty.gov/SDSInter/bos/sop/1026133_062617_Budget.pdf)

<sup>7</sup> BOS Board Motion Item 2D-8. Dated: June 26, 2017. Retrieved from: <http://file.lacounty.gov/SDSInter/bos/supdocs/115272.pdf>

<sup>8</sup> CEO Sheriff's Department Budget Staff Report (Item No. 2D-8, Agenda of June 26, 2017). Dated November 30, 2021. Retrieved from <http://file.lacounty.gov/SDSInter/bos/supdocs/163913.pdf>

<sup>9</sup> Monday blog. (2022). 4 great risk mitigation strategies for your business. Retrieved from [4 great risk mitigation strategies for your business | monday.com Blog](https://www.monday.com/blog/4-great-risk-mitigation-strategies-for-your-business)

<sup>10</sup> BCA Watson Rice, LLP Audit Report Follow-Ups and Operation Reviews Presentation on Potential Revenue Shortfalls/ Losses for LASD. Dated December 15, 2021. Retrieved from <http://file.lacounty.gov/SDSInter/bos/supdocs/LASDAuditReportbyBCAWatsonRiceLLP.pdf>

3. CEO Board Letter Request for Appropriation Adjustments to Various Budget Units Fiscal Year 2021-2022 (Adopted February 8, 2022)<sup>11</sup>
  - a. Reflects the transfer of \$138,567,000 from the Provisional Financing Uses (PFU) budget unit to LASD to fund operational costs and settlement charges.
  - b. Reflects a net increase of \$32,598,000 in appropriation, offset by an increase in revenue (\$17,318,000) and intrafund transfers (\$15,280,000) for various grant programs, security services provided to other County departments, and a transfer from the Sheriff – Narcotics Enforcement Fund.
  - c. For reference: Fiscal Year 2020-21 Board Letter - Reflects the transfer of \$87,923,000 from the PFU budget unit to various LASD budget units to address regular operational needs.<sup>12</sup>

**RECOMMENDATION/CONCLUSION:**

After analyzing LASD’s documents and budget updates, reviewing public comments submitted to the Commission<sup>13</sup> and meeting with LASD and CEO, staff recommends the Commission should:

1. Request that LASD submit a written budget mitigation plan and/or budget status report annually to CEO, BOS and the Commission to maintain a balanced budget.
2. Request that LASD submit a written report on PFU spending (plans for spending, funding spent) annually to CEO, BOS and the Commission to maintain transparency.

Staff will monitor LASD’s budget submission for FY 2022-23 and receive public comment as the budget process continues. The Commission will submit a letter to the CEO and the BOS regarding LASD’s Official Budget Requests for FY 2022-23 for Recommended and Final Budget consideration.

**GUEST SPEAKERS (on-call):**

- Conrad Meredith, LASD, Administrative Division Director
- Sheila Williams, CEO, Senior Manager

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<sup>11</sup> CEO Board Letter Request for Appropriation Adjustments to Various Budget Units FY 2021-22). Dated February 8, 2022. Retrieved from <http://file.lacounty.gov/SDSInter/bos/supdocs/165905.pdf>

<sup>12</sup> CEO Board Letter Request for Appropriation to Various Budget Units FY 2020-21. Dated February 9, 2021. Retrieved from <http://file.lacounty.gov/SDSInter/bos/supdocs/153434.pdf>

<sup>13</sup> COC – LASD Budget FY 22-23 Public Comment. Dated February 24, 2022. Retrieved from [http://file.lacounty.gov/SDSInter/bos/supdocs/COCLASDBudgetFY22-23PublicComment\\_02.2022.pdf](http://file.lacounty.gov/SDSInter/bos/supdocs/COCLASDBudgetFY22-23PublicComment_02.2022.pdf)