



AGENDA ITEM: X-1

February 15, 2024

DISCUSSION ITEM TITLE:

LASD Budget Priorities for Fiscal Year (FY) 2024-2025

EXECUTIVE SUMMARY:

The Los Angeles County Sheriff Civilian Oversight Commission (Commission) through its Budget Ad Hoc Committee has been monitoring the Los Angeles County Sheriff's Department (LASD) Fiscal Year (FY) 2024-25 departmental budget priorities and unmet needs.

The annual process begins with LASD creating an Official Budget Request by gathering supportive departmental budget documents for their requests for the upcoming fiscal year and submitting them to the Chief Executive Office (CEO) and Commission for review and discussion.^{1, 2} The CEO subsequently submits a Recommended Budget of all County departments to the Board of Supervisors (Board) for final budget considerations and approval.

On January 29, 2024, several LASD subject matter experts presented their budget priorities and unmet needs to the Commission's Budget Ad Hoc Committee (Budget Committee). A public comments survey was posted on the Commission's website in January 2023, and it will remain active until March 15, 2024. The survey feedback will be reviewed by the Budget Committee and staff.

The Commission recommends that LASD continue publishing the budget status reports and that the CEO and Board Approve Select LASD FY2024-25 Budget Priorities and Unmet Needs including: Boiler Replacement; Development of Employee Wellness Center; Taser Program ; and Additional Captain based on COC Recommendation.

BACKGROUND:

The Commission's Budget Committee monitors LASD's budget operations, gathers information, conducts analysis, and makes ongoing recommendations for the Commission's consideration. It also encourages public participation through public comment and community engagement events, such as conferences paneled by subject matter experts and community

¹ LASD Fiscal Year 2024-2025 Official Budget Request. Dated January 11, 2024. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/FY24-25BudgetPrioritiesandUnmetNeeds.pdf>

² LASD Fiscal Year 2024-2025 Budget Letter Request to CEO. Dated January 11, 2024. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/FY24-25RequestLetterfromLASDtoCEO.pdf>

representatives. Budget Committee recommendations that are adopted by the full Commission are submitted to the Board, the CEO, LASD and other relevant departments.

Every January, all County departments, including LASD, gather and submit their budget priorities and unmet needs documents to the CEO for review and creation of Los Angeles County's Recommended Budget, consistent with Budget Policy 4.030 to foster fiscal prudence and strategic fiscal planning.^{3,4} The County's Recommended Budget is also in alignment with the Countywide Strategic Plan Goal Strategy III.3 to pursue operational effectiveness, fiscal responsibility and accountability.⁵

On November 7, 2023, the CEO notified all department heads of the departmental budget instructions for FY 2024-25⁶ and gave LASD a budget submission due date of January 10, 2024.⁷ The Budget Process Flow Chart^{8,9} outlines that the Recommended Budget is submitted to the Board for review, public hearings, and further recommendations. Then in June, the CEO submits Final Changes to the Board for deliberation. The Board reviews any Supplemental Budget Requests/Changes in September, and the Final Adopted Budget is the final stage every October.

LASD PRESENTATIONS OF UNIQUE NEEDS:

LASD is the largest sheriff's department in the world with over 18,000 employees and provides public safety services for more than 10 million residents. The department is made up of various operations from custody to patrol, including lesser-known operations like the Psychological Services Bureau. On January 29, 2024, several LASD subject matter experts presented the LASD Fiscal Year (FY) 2024-25 Budget Needs to the Budget Committee, and addressed the following information:

- **Custody Operations & Jail Overcrowding** by Custody Services Administration
Commander Hugo Macias: LASD jails routinely have an average daily population of 12,284 individuals,¹⁰ which within the State of California Board of State and Community Corrections (BSCC) total rated capacity of 12,404.¹¹ On February 16, 2023, the Commission adopted the Commission staff report on LASD Conditions of Confinement

³ Los Angeles County Board of Supervisors Board Policies. (2024). 4.030-Budget Policies and Priorities. Retrieved from https://library.municode.com/ca/la_county_-_bos/codes/board_policy?nodid=CH4FIBU_4.030BUOPR

⁴ CEO Board Letter. (2022). Approve Revisions to Board Budget Policy 4.030. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/172105.pdf>

⁵ Chief Executive Office. (2024). Strategic Plan and Goals III.3. Retrieved from <https://ceo.lacounty.gov/strategic-plan-goal-three/>

⁶ CEO. (2023). Departmental Budget Instructions. Retrieved from [1115201_DBICoverMemo_BudgetInsider_andInstructions.pdf \(lacounty.gov\)](https://file.lacounty.gov/SDSInter/ceo/dbi/1018571_BudgetSubmissionDueDates.pdf)

⁷ CEO. (2023). FY2024-25 Recommended Budget/Budget Submission Due Dates. Retrieved from https://file.lacounty.gov/SDSInter/ceo/dbi/1018572_BudgetSubmissionDueDates.pdf

⁸ COC Flow Chart for LA County Budget Process. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/FlowChartforCOCBudgetTimelineforLACountyBudgetProcessvFinal.pdf>

⁹ CEO. (2024). Flow Chart for LA County Budget Process. Retrieved from https://file.lacounty.gov/SDSInter/ceo/dbi/1018571_BudgetProcessFlowChart.pdf

¹⁰ LASD. (2024). Correctional Service Daily Briefing 1/26/2024. Retrieved from https://lasd.org/wp-content/uploads/2024/01/Transparency_Custody_Division_Daily_Briefing_012624.pdf

¹¹ LASD. (2022). Custody Division Population Quarterly Report January -March 2023. Retrieved from https://lasd.org/wp-content/uploads/2023/05/Transparency_Custody_Division_Population_2023_First_Quarter_Report.pdf

with several recommendations including one that the LASD collaborate with Correctional Health Services in the development of quarterly reports on LASD's Conditions of Confinement and publish them on LASD's public website and submit to the Commission, commencing April 1 2023. In 2023, the LASD initiated the process of submitting and posting the quarterly Conditions of Confinement report.¹² Macias reported that LASD continues to utilize various methods to manage the inmate population, including but not limited to leaving the misdemeanor bail admitted at 50k, keeping the percentage release at 10% of their court ordered sentences for non-violent charges and working with California Department of Corrections and Rehabilitation (CDCR) to coordinate the transfer of inmates sentenced to state prison.¹³ However, Men's Central Jail (MCJ), which was built in the 1950's and has an average daily inmate population of over 3,800¹⁴ has a significant need to replace the boilers, which have exceeded their life expectancy by over 20 years and phase 2 of a 2-Year Plan is estimated to cost \$3,829,000.¹⁵ If the LASD does not receive funding for the boiler there may be a direct impact on inmates conditions of confinement as the boilers are the primary climate heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex.

- **Jail Mental Evaluation Teams (JMET)** by Custody Services Division Commander John Gannon: JMET provides services for incarcerated people in the general population, not classified as mental health inmates. JMET is budgeted for 1 lieutenant, 1 sergeant and 28 deputies. JMET responds to crisis situations, tactical incidents and assists with inmate interviews. On January 30, 2024, more than 500 males and over 260 females were classified as general population mental health in LASD jail facilities, which could benefit from JMET service provisions.¹⁶ In FY2024-25, the JMET operation requested funding for one (1) additional sergeant.
- **Mental Evaluation Teams (MET)** by Community Partnerships Bureau (CPB) Lt. Maricela Castillo: MET has 34 field response teams that respond to crisis, however in the future LASD would like to increase to the previously proposed MET expansion to 60 teams. The calls for MET service have continued to increase year after year with MET receiving 11,568 calls in FY2023, receiving 9,704 calls in FY2022 and receiving 8,277 in FY2021. In February 2024, CPB will start a pilot project out of Lancaster for the 988 project for calls coming into the 911 dispatcher that will be screening calls to transfer to DiDi Hirsh or refer it back to patrol for MET. In FY2024-25, MET is requesting two (2) additional support staff.
- **Psychological Services Bureau (PSB)** by Dr. Heather J. Staufenberg: PSB provides services to LASD employees that are grounded in the practice and science of psychology and the behavioral sciences. PSB has three primary functional units where operations are devoted approximately 50% to Employee Counseling and Intervention Unit; 30% to Organizational Development and Consulting Unit; and 20% to the Law Enforcement Operational Support Unit. In FY2023, PSB provided over 3,700 individual clinical

¹² LASD. (2023). Conditions of Confinement 2023 Quarter Three Report. Retrieved from https://lasd.org/wp-content/uploads/2023/11/Transparency_Conditions_of_Confinement_2023_Quarter_3_report.pdf

¹³ Ibid.

¹⁴ LASD. (2023). Custody Division Public Data Sharing-Custody Statistics 2023 Quarter Three Report. Retrieved from https://lasd.org/wp-content/uploads/2024/01/Transparency_Custody_Services_Division_UOF_Stats_Quarter_3_2023_report.pdf

¹⁵ LASD. (2024). LASD FY2024-25 Budget Priorities and Unmet Needs. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/FY24-25BudgetPrioritiesandUnmetNeeds.pdf>

¹⁶ LASD. (2024). LASD Mental Health Count January 30, 2024. Retrieved from https://lasd.org/wp-content/uploads/2024/01/Transparency_Custody_LASD_Mental_Health_Count_013024.pdf

appointments and conducted close to 300 deputy involved shooting debriefings.¹⁷ In FY2023-24, PSB requested an updated telecommunications system at approximately \$74,000, as the current system randomly leaves multiple phone lines inoperable at one time, drops calls, and routinely renders voicemail messages unretrievable. In 2023, the Commission recommended the CEO and Board fund a telecommunication system to aid the PSB operation and enable them to render services to employees in crisis. In early 2023, LASD deputies responded to a deputy/colleague from LASD Century Station, who served in Afghanistan as a Marine veteran and recently died by suicide at a Santa Clarita bar.¹⁸ In November 2023, media sources began to report that four LASD employees that committed suicide within a 24-hour period.¹⁹ Sheriff Luna was soon thereafter quoted as saying, “We are stunned to learn of these deaths, and it has sent shock waves of emotions throughout the department as we try and cope with the loss of not just one, but four beloved active and retired members of our department family.”²⁰ In 2024, PSB is focused on preventing LASD deputy suicides and providing related services to employees in need of crisis intervention while on duty, or immediately prior to, or following their scheduled shift.²¹ PSB seeks to establish a dedicated Wellness Center for the Department with a comprehensive hub for mental health, 24-hour on-call emergency response and well-being initiatives and in FY2024-25 lists a budget priority at \$8.7 million.²² PSB also seeks to fund a mobile response vehicle, which will be deployed to expand crisis response service provisions and will be staffed by PSB psychologists and offer a private environment to conduct confidential psychological interventions following major critical incidents.²³ If PSB does not receive funding the impact may be that the LASD level and quality of public safety services for more than 10 million residents of Los Angeles County.

- **Computer Aided Dispatch System (CAD)** by Lt. Marshall Yelverton: The CAD system’s purpose is for field deputies to get calls for service dispatched to them.²⁴ It is employed in over 3,000 vehicles, and there are more than 1 million inquiries a year into the various databases using the CAD systems. The system is also used to calculate activities and records manifest for the transportation of incarcerated people. Implemented in 1988, the antiquated CAD system software is no longer supported and LASD cannot get parts for the system. If the CAD goes down, the only contingency plan is to use paper logs. LASD advised that Chicago recently paid nearly \$75 million to replace their CAD system.²⁵ The cost for FY2024-25 CAD replacement is estimated at \$25.4 million to be phased over a period of time.²⁶
- **Homeless Outreach Services Teams (HOST)** by Community Partnerships Bureau Lt. William Kitchin: HOST works to enhance public safety and preserve the rights and dignity

¹⁷ LASD. (2023). LASD FY2022-23 Psychological Services Bureau Stats. Retrieved from <https://bit.ly/49u98nT>

¹⁸ KTLA 5. (2023). Los Angeles County Sheriff’s deputy dies by suicide at a Santa Clarita bar. Retrieved from [Los Angeles County Sheriff’s deputy dies by suicide at Santa Clarita bar | KTLA](https://www.ktlatv.com/story/news/local/2023/11/07/los-angeles-county-sheriff-deputy-dies-by-suicide-at-santa-clarita-bar-ktla/)

¹⁹ Los Angeles Times. (2023). Four current and former L.A. Sheriff’s Department employees died by suicide in a 24-hour span. Retrieved from <https://www.latimes.com/california/story/2023-11-07/four-current-and-former-la-sheriffs-department-employees-died-of-suicide-in-a-24-hour-span>

²⁰ Los Angeles Times. (2023). Four current and former L.A. Sheriff’s Department employees died by suicide in a 24-hour span. Retrieved from <https://www.latimes.com/california/story/2023-11-07/four-current-and-former-la-sheriffs-department-employees-died-of-suicide-in-a-24-hour-span>

²¹ LASD. (2024). LASD A Subject Matter Expert and Information-Psychological Services Bureau. Retrieved from <https://bit.ly/42Ls0N3>

²² Ibid.

²³ Ibid.

²⁴ Los Angeles County Office of Inspector General. (2022). The Sheriff’s Department’s Underreporting of Civilian Stop Data to the California Attorney General. Retrieved from [The Sheriff’s Department’s Underreporting of Civilian Stop Data to the California Attorney General.pdf](https://www.oig.lacounty.gov/wp-content/uploads/2022/08/The-Sheriff’s-Department’s-Underreporting-of-Civilian-Stop-Data-to-the-California-Attorney-General.pdf) (kc-usercontent.com)

²⁵ Government Technology. (2020). Chicago Awards \$74.9M Contract to CentralSquare for CAD. Retrieved from <https://www.govtech.com/biz/chicago-awards-749m-contract-to-centralsquare-for-cad.html>.

²⁶ LASD. (2024). LASD FY2024-25 Budget Priorities and Unmet Needs. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/FY24-25BudgetPrioritiesandUnmetNeeds.pdf>

of persons experiencing homelessness. The operation currently has 4 teams that consist of 1 lieutenant, 1 sergeant, and 4 deputies. HOST is responsible for the entire county, which in 2023 homeless count was over 75,500 people.²⁷ In FY2022-23, the operation had 4,520 contacts, conducted close to 176 cleanups, and worked with the Los Angeles Homeless Services Authority in the placement of individuals. With the small team and the large numbers of homeless individuals, the operation struggles to keep up and has scheduled HOST outreach and clean-ups through September 2024 because of limited staffing. In FY2024-25, HOST is requesting one (1) additional support staff.

- **Taser Use Pilot Program** by Commander Hugo Macias and Lt. Curtis Foster: Explained that both custody and patrol did the pilot project that was launched in June 2023, using the Axon Taser 10 device, which has an audible warning sound and improves safety with more distance, uses smaller amounts of electrical current and time effective range of 40 feet.²⁸ A total of twenty-eight (28) Taser 10 devices were assigned to select personnel at Men's Central Jail and North County Correctional Facility during the pilot project from June 5, 2023, and ending on August 14, 2023.²⁹ Twenty-seven (27) Taser 10 devices were assigned to select personnel at Century Sheriff's Station beginning August 21, 2023, and ending on October 31, 2023.³⁰ On September 21, 2023, the Commission adopted the Technology Ad Hoc Committee Report and Recommendations on LASD's Use of Tasers, which included a recommendation that the LASD provide a written report back to the Commission within 90 days of the termination and/or completion of the LASD Taser device pilot program.³¹ In January 2024, LASD provided the Commission with a report including an analysis of the Taser 10 pilot noting that the device performed well during the period and that the "Warning Alert" function on the device was not available on previous versions of the device.³² LASD further reported that the device did not result in excessive probe employment and the Taser 10 had no malfunctions during the pilot.³³ In FY2024-25, LASD Budget Priorities include more than \$2.9 million to establish a centralized program for distribution and maintenance of the Taser Program in various operations throughout the Department. If the Taser Program does not receive funding the impact may be that less than lethal weapons are not readily available for use by LASD personnel.

LASD BUDGET PRIORITIES & UNMET NEEDS FY2024-25

LASD Administrative Division Director Conrad Meredith and his team compiled budget priorities from all LASD divisions for departmental executive review, and then submitted to CEO in accordance with LASD Manual of Policy and Procedures (MPP) #2-07/090.10-Budget

²⁷ Los Angeles Homeless Service Authority. (2023). LAHSA Releases Results of 2023 Greater Los Angeles Homeless Count. Retrieved from <https://www.lahsa.org/news?article=927-lahsa-releases-results-of-2023-greater-los-angeles-homeless-count>

²⁸ LA County Sheriff Civilian Oversight Commission. (2023). Technology Ad Hoc Committee Report and Recommendations on LASD's Use of Tasers. Retrieved from https://file.lacounty.gov/SDSInter/bos/commissionpublications/report/1148347_LASDUseofTasers.Approved9-21-2023.pdf

²⁹ LASD. (2024). LASD Taser 10 Pilot Project. Retrieved from <https://bit.ly/3SriXIF>

³⁰ Ibid.

³¹ LA County Sheriff Civilian Oversight Commission. (2023). Technology Ad Hoc Committee Report and Recommendations on LASD's Use of Tasers. Retrieved from https://file.lacounty.gov/SDSInter/bos/commissionpublications/report/1148347_LASDUseofTasers.Approved9-21-2023.pdf

³² LASD. (2024). LASD Taser 10 Pilot Project. Retrieved from <https://bit.ly/3SriXIF>

³³ Ibid.

Services.³⁴ During the Official Budget Request review stage, on January 29, 2023, Mr. Meredith appeared before the Budget Committee.

On January 18, 2023, LASD submitted its FY2024-25 Budget Priorities and Unmet Needs document to the Commission with a Request letter to the CEO for priorities totaling \$251.4 million in net County cost and an increase of 390.0 budgeted positions.^{35 36}, LASD recommended budget priorities included (rank order):

Table 1.-LASD FY2024-25 Budget Priorities Table

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2024-25 RECOMMENDED BUDGET - 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
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

³⁴ LASD. (2013). Manual of Policy and Procedures 2-07/090.10-Budget Services. Retrieved from <https://pars.lasd.org/Viewer/Manuals/10128/Content/10158?showHistorical=True>

³⁵ LASD Fiscal Year 2024-2025 Official Budget Request. Dated January 11, 2024. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/FY24-25BudgetPrioritiesandUnmetNeeds.pdf>

³⁶ LASD. (2024). LASD FY2024-25 Request Letter to CEO. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/FY24-25RequestLetterfromLASDtoCEO.pdf>

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2024-25 RECOMMENDED BUDGET - BUDGET PRIORITIES

#	Title	Positions	NCC (Millions)
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
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

Table 2.-LASD FY2024-25 Budget Unmet Needs Table

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2024-25 UNMET NEEDS

#	Title	Positions	NCC (Millions)
1	Settlement Agreement Expansion	18.0	\$4.3
2	Use of Force Investigative Team	5.0	\$1.7
	Gender Responsive Services - Add'l Staffing, Vehicle & Rehabilitative Programs		
3	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

* Reflects a request for funding and professional staff positions related to the initiation of the Department's CAD replacement project. The total cost of the CAD replacement project currently ranges between \$100-\$125 million over a 10-year period. As the project progresses and the total estimated cost of the project becomes clearer the Department will continue to work with the CEO to keep the CEO apprised of the developments to the overall project cost and anticipates submitting subsequent future budget requests to ensure the project is fully funded. Department plans on pursuing funds from the information Technology investment Board as directed by the CEO from FY 2023-24

BUDGETARY CONCERNS

On October 1, 2019, the Board agenda reflected concern that the LASD had a budget of approximately \$3.5 billion, but that the Supplemental Changes Budget being heard that day reflected that the LASD closed with a net deficit of approximately \$63.4 million for FY2018-19, due primarily to over-expenditures in overtime and under-realized revenue.³⁷ To address their concerns the Board requested the Sheriff consult with the Chief Executive Officer (CEO), Acting Auditor-Controller (A-C) and County Counsel to develop and implement an ongoing deficient mitigation plan among other things.³⁸

On January 19, 2023, Sheriff Robert Luna spoke before the Commission about the LASD FY2023-24 \$3.8 billion budget and advised that he hired a chief financial officer that is a professional budgeting person who understands the planning of budgets.³⁹ In 2023, after conducting research and analysis the Commission adopted its staff report on LASD Budget Priorities FY2023-24 and requested the LASD develop an annual written Budget Mitigation Plan and/or Budget Status Report and submit it to the CEO, the Board and the Commission and publish them on the LASD public website.⁴⁰ In December 2023, the LASD publicly posted the LASD 5th Month Budget Status Report 2023-24, which explained that the LASD FY2023-24 estimated Net County Cost (NCC) deficit is \$36.7 million and it is primary attributed to over-expenditures in salaries and employee benefits, services and supplies related to Body-worn Camera and over-realization of revenue.⁴¹ The LASD continues to have a deficit. However, the deficit amount is getting smaller over time.

OVERVIEW OF OTHER LAW ENFORCEMENT AGENCIES BUDGETS

In March 2023, President Biden's Budget highlighted the need for communities to be safer and combat crime.⁴² The President further noted his Administration's commitment to investing in safe, effective, and accountable community policing, community violence intervention, and crime

³⁷ Los Angeles County BOS. BOS Board Motion Item 10. Dated October 1, 2019. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/140846.pdf>

³⁸ Ibid.

³⁹ YouTube. (2023). Commission Meeting, January 19, 2023. Retrieved from [Civilian Oversight Commission Meeting, January 19, 2023 - YouTube](#)

⁴⁰ Los Angeles County Sheriff Civilian Oversight Commission. (2024). Adopted Staff Report: LASD Budget Priorities for FY2023-2024. Retrieved from https://file.lacounty.gov/SDSInter/bos/commissionpublications/report/1136674_StaffReport-LASDBudgetFY2023-2024_FINAL.pdf

⁴¹ LASD. (2023). Sheriff 5th Month Budget Status Report FY2023-2024. Retrieved from https://lasd.org/wp-content/uploads/2024/01/Transparency_Fiscal_FY_2023-24_5th-Month_BSR_012924.pdf

⁴² The White House. (2023). Fact Sheet: President Biden's Budget Makes Out Communities Safer and Combats Crime. Retrieved from <https://www.whitehouse.gov/briefing-room/statements-releases/2023/03/09/fact-sheet-president-bidens-budget-makes-our-communities-safer-and-combats-crime/>

prevention.⁴³ To aid local governments in their ability to meet this goal, the President provided the Department of Justice with \$4.9 billion in discretionary resources for State and local grants to enhance public safety, including \$537 million for the Community Oriented Policing (COPS) Hiring Program, and \$30 billion in a mandatory resources to fully fund President Biden's Safer America Plan.⁴⁴ As a part of President Biden's Safer America Plan, the Budget also included funding to put 100,000 additional police officers on the street for accountable community policing.⁴⁵

In January 2023, San Francisco Police Department highlighted their \$725.3 million-dollar FY24 and FY25 Budget Department Priorities for a department with a total of 2,950 personnel by listing their top five in priority order as⁴⁶:

- ✓ Hiring & Recruitment: Academy classes, retention, and promoting diversity
- ✓ Overtime: Public safety during First Amendment, and time needed for reporting
- ✓ Technology: Improved transparency and allows for informed decision and policy implementation
- ✓ Management & Analytical Support: Supports auditing and community engagement feedback
- ✓ Civilianization: Having individuals with specialized skills perform duties that allow for officers to return to the streets, in the communities that need them

On November 15, 2023, the Los Angeles Police Department (LAPD) an organization with approximately 12,000 employees⁴⁷ issued their proposed budget for FY2024/25 in the amount of \$2.1 billion with priorities or unmet needs that included (not all inclusive)⁴⁸:

- ✓ Hiring Plan-our hiring plan adds 130 officers above attrition, ending FY2024/25 with 9,281 deployed sworn personnel
- ✓ Call Redirection to Ensure Suicide Safety (CRESS) Program-Continues funding to sustain the Department's partnership with the Didi Hirsch Suicide Prevention Center
- ✓ Health and safety initiatives-Funding is requested to adequately maintain our facilities and equipment
- ✓ Technology Support-Funding is requested to invest in technology modernization to enhance our operational efficiencies

⁴³ The White House. (2023). Fact Sheet: President Biden's Budget Makes Our Communities Safer and Combats Crime. Retrieved from <https://www.whitehouse.gov/briefing-room/statements-releases/2023/03/09/fact-sheet-president-bidens-budget-makes-our-communities-safer-and-combats-crime/>

⁴⁴ Ibid.

⁴⁵ Ibid.

⁴⁶ San Francisco Police Department. (2023). SFPD FY24 & FY25 Budget Part One-Budget Process & Priorities. Retrieved from https://www.sf.gov/sites/default/files/2023-01/PoliceCommission11823-FY24%20Budget%201st%20Presentation%20F_Final.pdf

⁴⁷ LAPD. (2023). Responsibilities of the Chief of Police. Retrieved from <https://www.lapdonline.org/office-of-the-chief-of-police>

⁴⁸ Los Angeles Police Department. (2023). Fiscal year 2024/25 Proposed Budget. Retrieved from <https://www.lapdpolicecom.lacity.org/112123/BudgetExecutiveSummary.pdf>

To continue restoring their sworn staffing levels LAPD requested 780 new officers as a part of their growth plan and acknowledged that law enforcement agencies nationwide are addressing hiring challenges.⁴⁹

LAPD noted that their proposed budget represents a net increase from FY2023-24 of \$238.8 million or 12.65 percent.⁵⁰

COMMUNITY FEEDBACK

In January 2024, the Commission posted on its website a public comment submission form and a mass email was distributed to individuals to advise them that the Commission was hosting a virtual conference on February 8, 2024, on *LASD Budget Priorities and Unmet Needs for Fiscal Year 2024-25* and that they could submit public comments. Community members offered views on this issue and wanted to ensure that the Commission understood their concerns about the LASD budget, some of which follows:

- “Our budget affects our lives and reveals our values. We need to stop funding punitive punishment and policing and start investing in community care, including education, mental health, job and career training and placement.”
- “Funding is needed for community-policing station cars”
- “Allocate funding to other sources to make things better for transition out of incarceration”
- “It’s Important for the Public Defender and their clients to get the buses to transport the inmates to court”

ANALYSIS:

As the head of state and government, President Biden determined in 2023, that there was a need for safer communities and a need to allocate resources to law enforcement agencies. President Biden further determined that there was a need to increase sworn staffing levels.

It is important to look at law enforcement staffing levels on a regular basis to determine hiring needs, rates of attrition, potential misuse and or abuse of Workers’ Compensation and or Salary Continuation and Labor Code 4850 benefits and related concerns.⁵¹ In addition, observation of staff may reflect the need for resources such as wellness services within the operation or mobile unit services depending on the nature of and extend of the incident

⁴⁹ Los Angeles Police Department. (2023). Fiscal year 2024/25 Proposed Budget. Retrieved from <https://www.lapdpolicecom.lacity.org/112123/BudgetExecutiveSummary.pdf>

⁵⁰ Ibid.

⁵¹ Chief Executive Office. (2024). Chief Executive Office Risk Management Annual Report FY2022-23. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/188375.pdf>

occurrences within an organization. These and many other personnel matters can impact an organizations budget along with related equipment needs and essential business costs.

RECOMMENDATION/CONCLUSION:

After reviewing and analyzing data, LASD's submitted budget documents, public comments, conversations with LASD and CEO subject matter experts to produce this staff report, and for the reasons above-mentioned, staff recommend the Commission request that:

1. LASD continue providing and publicly posting on the LASD website the LASD 5th Month written Budget Status Report by no later than the 2nd week of January of each year and submit copies to the CEO, the Board and the Commission along with maintaining an on-going listing of the documents on the website.
2. The CEO and Board Approve Select LASD FY2024-25 Budget Priorities and Unmet Needs, including but not limited to the following:
 - a. Boiler Replacement (LASD Priority #I-F) should receive requested funding to maintain adequate climate heating and hot water in the county jail facilities for humane conditions of confinement associated with the Commission Staff Report on Conditions of Confinement (February 16, 2024)⁵² and County's Strategic Plan Goal III.3.2- Manage and Maximize County Assets.⁵³
 - b. Development of Employee Wellness Center (LASD Priority #II-C) should receive requested funding to develop employee wellness provisions and critical incident interventions for personnel to prevent law enforcement suicides associated with the Commissions' Law Enforcement Mental Health & Wellness Virtual Conference (December 7, 2023)⁵⁴ and to be consistent with the County's Strategic Plan Goal I.3.4-Enhance Sheriff's Ability to Effectively and Appropriately Respond to Crises Involving the Mentally Ill⁵⁵ and County of Los Angeles Strategic Plan Goal III.1.1- Develop Staff Through High Quality Multi-Disciplinary Approaches to Training.⁵⁶
 - c. Taser Program (LASD Priority #IV-A, B, & C) should receive requested funding to ensure the availability of modern less lethal technology as a prevention and risk reduction measure during public safety activities. Funding this item will align with the Commission's Technology Ad Hoc Committee adopted report and recommendations (September 21, 2023)⁵⁷, the October 3, 2023, Board-adopted motion on Transparency, Accountability and Oversight of LASD's Taser Policy and Use.^{58, 59}

⁵² Los Angeles County Sheriff Civilian Oversight Commission. (2023). Staff Report: Conditions of Confinement. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/StaffReport-3bLASDConditionsofConfinement2.16.23_FINAL_.pdf

⁵³ Chief Executive Office. (2023). Strategic Plan and Goals III.3.2. Retrieved from <https://ceo.lacounty.gov/strategic-plan-goal-three/>

⁵⁴ YouTube. (2023). Los Angeles County Sheriff Civilian Oversight Commission: Law Enforcement Mental Health & Wellness Virtual Conference. Retrieved from <https://www.youtube.com/watch?v=vHOEcpHWdyg>

⁵⁵ Chief Executive Office. (2023). Strategic Plan and Goals I.3.4. Retrieved from [Strategic Plan Goal One – Los Angeles County \(lacounty.gov\)](https://ceo.lacounty.gov/strategic-plan-goal-one/)

⁵⁶ Chief Executive Office. (2023). Strategic Plan and Goals III.1.1. Retrieved from <https://ceo.lacounty.gov/strategic-plan-goal-three/>

⁵⁷ Los Angeles County Sheriff Civilian Oversight Commission. (2023). Technology Ad Hoc Report and Recommendations on LASD Use of Tasers. Retrieved from https://file.lacounty.gov/SDSInter/bos/commissionpublications/report/1148347_LASDUseofTasers.Approved9-21-2023.pdf

⁵⁸ Los Angeles County Board of Supervisors. (2023). Adopted Board Motion October 3, 2023 Agenda Item #15-Transparency, Accountability, and Oversight of LASD's Taser Policy and Use. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/184552.pdf>

⁵⁹ LASD. (2024). October 3, 2023 Agenda #15 Report: Conducted Energy Weapon (CEW) Policies and Use.. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/184768.pdf>

and to be consistent with the County’s Strategic Plan Goal III.3.2-Manage and Maximize County Assets.⁶⁰

- d. Additional Captain based on COC Recommendation (LASD Priority #IX-A) should receive requested funding to help the Department implement a level of corrective action associated with the Departments past Deputy Gangs/Cliques issue, which is related to the Commission adopted the Report and Recommendations of the Special Counsel to the Sheriff Civilian Oversight Commission Regarding Deputy Gangs and Deputy Cliques in the LASD (February 2023).⁶¹ This will hopefully eliminate the fifty plus year existence of Deputy Gangs and Deputy Cliques within the LASD and align with the County’s Strategic Plan Goal III.3.2-Manage and Maximize County Assets.⁶²
- e. Mental Evaluation Teams (MET) (LASD Unmet Need #17) should receive funding as requested in LASD FY2024-25 unmet needs and the MET program should additionally be fully funded to achieve the Commission’s adopted recommendations (February 15, 2018) for a total of 60 MET teams; and to be consistent with the County’s Strategic Plan Goal I.3.4-Enhance Sheriff’s Ability to Effectively and Appropriately Respond to Crises Involving the Mentally III.⁶³

Staff will continue to monitor LASD’s budget submission(s) for FY 2024-25 and receive public comment in accordance with the budget process deadlines. The Commission will then submit a position letter for specific budget items to CEO and the Board regarding LASD’s Official Budget Requests for FY 2024-25 for Recommended and Final Budget consideration.

GUEST SPEAKERS (on-call):

- Jill Torres, LASD, Assistant Sheriff and Chief Financial & Administrative Officer
 - Rene Phillips, CEO, Manager
- # # #

COC:tj

⁶⁰ Chief Executive Office. (2023). Strategic Plan and Goals III.3.2. Retrieved from <https://ceo.lacounty.gov/strategic-plan-goal-three/>
⁶¹ Special Counsel Report. (2023). Report and Recommendations of the Special Counsel to Sheriff Civilian Oversight Commission Regarding Deputy Gangs and Deputy Cliques in the LASD. Retrieved from https://file.lacounty.gov/SDSInter/bos/commissionpublications/report/1138014_DeputyGangsSpecialCounselReporttoCOC3.2.2023.PDF.PDF
⁶² Chief Executive Office. (2023). Strategic Plan and Goals III.3.2. Retrieved from <https://ceo.lacounty.gov/strategic-plan-goal-three/>
⁶³ Chief Executive Office. (2023). Strategic Plan and Goals I.3.4. Retrieved from [Strategic Plan Goal One – Los Angeles County \(lacounty.gov\)](https://ceo.lacounty.gov/strategic-plan-goal-one/)