



AGENDA ITEM: VII-1

February 20, 2025

DISCUSSION ITEM TITLE:

LASD Budget Priorities for Fiscal Year (FY) 2025-2026

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) 2025-26 departmental budget priorities and unmet needs.

Each year the LASD starts their annual budget process by gathering supportive departmental budget documents for their request for the upcoming fiscal year and including them in their Official Budget Request that is submitted to the Chief Executive Office (CEO) and the 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.

The Commission's Budget Ad Hoc Committee hosted a virtual conference on February 10, 2025, to provide Commissioners and the public to hear from LASD subject matter experts present on the Department's budget priorities and unmet needs. The public was also given an opportunity to provide feedback on the Department's budget and unmet needs via a survey distributed the Commission's subscription list and conference attendees.

Consistent with Commission duties in County Code Ordinance 3.79.030³, the Commission recommends that LASD continue publishing on its website the LASD budget status reports (BSRs) and that the CEO and Board Approve Select LASD FY2025-26 Budget Priorities and Unmet Needs including the Department's request for funding for: Inmate Transportation Buses; an updated Computer Aided Dispatch System; Law Enforcement Wellness Center; and Continuation of Four Academy Classes.

¹ LASD Fiscal Year 2025-2026 Official Budget Request. Dated January 14, 2025. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/FY25-26BudgetPrioritiesandUnmetNeeds.pdf>

² LASD Fiscal Year 2025-2026 Budget Letter Request to CEO. Dated January 14, 2025. Retrieved from: <https://file.lacounty.gov/SDSInter/bos/supdocs/FY25-26RequestLetterfromLASDtoCEO.pdf>

³ Los Angeles County Code of Ordinance. (2020). Chapter 3.79.030-Sheriff Civilian Oversight Commission-Duties. Retrieved from https://library.municode.com/ca/los_angeles_county/codes/code_of_ordinances?nodeId=TIT3ADCOCO_CH3.79SHCIOVCO

BACKGROUND:

The Commission's Budget Ad Hoc Committee monitors LASD's budget operations, gathers information, analyzes this information, and makes recommendations to the broader Commission and, ultimately, the Sheriff's Department and the County Board of Supervisors. 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.^{4,5} The County's Recommended Budget is also in alignment with the Strategic Plan North Star 3: Realize tomorrow's government today Strategy III of participatory budgeting that provides opportunities for public engagement and community recommendations.⁶

On December 3, 2024, the CEO notified all department heads of the departmental budget instructions for FY 2025-26⁷. Completed budgets were required to be submitted to the CEO by January 8, 2025.⁸ The Budget Process Flow Chart^{9,10} 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 County budget is adopted in October of each year.

LASD PRESENTATIONS OF UNIQUE NEEDS:

LASD is the largest sheriff's department in the world with over 17,500 employees¹¹ 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. Beginning in December 2024, the Commission began requesting information from the LASD in preparation for upcoming LASD presentations before the

⁴ 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

⁵ CEO Board Letter. (2022). Approve Revisions to Board Budget Policy 4.030. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/172105.pdf>

⁶ Chief Executive Office. (2025). Strategic Plan and North Star 3 Strategy III. Retrieved from https://file.lacounty.gov/SDSInter/lac/1156577_Strat.Plan.Jan.2024.final.pdf

⁷ CEO. (2025). Departmental Budget Instructions 2025-26. Retrieved from https://file.lacounty.gov/SDSInter/ceo/dbi/1081338_DBI CoverMemo.pdf

⁸ CEO. (2025). FY2025-26 Recommended Budget/Budget Submission Due Dates. Retrieved from https://file.lacounty.gov/SDSInter/ceo/dbi/1018572_BudgetSubmissionDueDates.pdf

⁹ COC Flow Chart for LA County Budget Process. Retrieved from: <http://file.lacounty.gov/SDSInter/bos/supdocs/FlowChartforCOCBudgetTimelineforLACountyBudgetProcessvFinal.pdf>

¹⁰ CEO. (2024). Flow Chart for LA County Budget Process. Retrieved from https://file.lacounty.gov/SDSInter/ceo/dbi/1018571_BudgetProcessFlowChart.pdf

¹¹ CEO. (2024). Department Breakdown Recommended Budget FY2024-25. Retrieved from https://file.lacounty.gov/SDSInter/lac/1159124_BYDEPARTMENTBREAKDOWN.pdf

Commission's Budget Ad Hoc Committee.¹² On February 3, 2025, several LASD subject matter experts presented the LASD Fiscal Year (FY) 2025-26 Budget Needs to the Budget Committee, and addressed the following information:

- **Custody Operations & Jail Overcrowding** was presented by Custody Services Administration Commander Geradette Montoya. LASD jails average daily population during the third quarter of 2024 was 12,756 individuals,¹³ which exceeds the State of California Board of State and Community Corrections (BSCC) total rated capacity of 12,404.¹⁴ Montoya reported that LASD continues to utilize various methods to manage the incarcerated 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 incarcerated people sentenced to state prison.^{15, 16} LASD reported that in June 2023, the Custody Inmate Grievance Application (CIGA) was implemented as an upgraded web-based platform which allows for faster uploading and viewing of files, as well as improved tracking, monitoring, managing, handling and reporting of inmate grievance.¹⁷ The LASD is exploring the possibility of issuing tablets to incarcerated to streamline the grievance process associated with CIGA. However, there were no costs available for FY2025-26 priorities or unmet needs.
- **Computer Aided Dispatch System (CAD)** was presented by Acting Captain Marshall Yelverton. The CAD purpose is for field deputies to get calls for service and perform normal and emergent police functions.¹⁸ It is employed in over 3,000 vehicles, and there are more than 1 million inquiries/entries a year into the various databases using the CAD systems. The LASD's 38-year-old CAD system recently crashed on New Year's Eve, December 31, 2024, and again in early February 2025, leaving sheriff patrol car computers unusable and forcing deputies to handle calls for service by radio.¹⁹ LASD advised that Chicago recently paid nearly \$75 million to replace their CAD system.²⁰ The cost for FY2025-26 multiphase approach replacement/upgrade of the CAD system is estimated at \$20.2 million. CAD is currently in phase 2 of the Request for Proposals (RFP) process, which includes limited testing of the system with internal staff. The vision is for the CAD system to be transitioned to a centralized dispatch system mirroring models from the Los Angeles Police Department (LAPD) and other major cities. The new centralized architecture will hopefully improve response times and communication

¹² LASD. (2024). Budget Responses for FY2025-26. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDFY25-26SMEResponsesasof12-2024_Redacted.pdf

¹³ LASD. (2024). Custody Division Population Quarterly Report July-September 2024. Retrieved from https://lasd.org/wp-content/uploads/2025/02/Transparency_Custody_Division_Population_2024_Third_Quarter_Report.pdf

¹⁴ 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

¹⁵ Ibid.

¹⁶ On February 16, 2023, the Commission adopted the Commission staff report on LASD Conditions of Confinement 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.

¹⁷ LASD. (2024). Budget Responses for FY2025-26. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDFY25-26SMEResponsesasof12-2024_Redacted.pdf

¹⁸ 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)

¹⁹ MSN. (2025). L.A. County sheriff's computer dispatch system crashes again. Retrieved from <https://www.msn.com/en-us/news/crime/la-county-sheriffs-computer-dispatch-system-crashes-again/ar-AA1yv99C>

²⁰ Government Technology. (2020). Chicago Awards \$74.9M Contract to Central Square for CAD. Retrieved from <https://www.govtech.com/biz/chicago-awards-749m-contract-to-centralsquare-for-cad.html>.

efficiency. Failure to provide sufficient funding for LASD's CAD improvements could lead to catastrophic disruptions in LASD service.

- **Mental Evaluation Teams (MET)** was presented by Community Partnerships Bureau (CPB) Capt. Geoffrey Deedrick. MET has 36 field co-response teams that provides crisis intervention, mental health support, and appropriate psychiatric placement for individuals experiencing a mental health crisis. Each MET team consists of a deputy that has been provided 750 hours of mental health courses and a licensed Department of Mental Health (DMH) clinician who is designated to initiate involuntary acute psychiatric hospitalization.²¹ MET has previously requested funding, on an on-going basis, to expand to 60 MET teams, which was recommended by the Commission in February 2018.²² The calls for MET service remain steady year after year with MET receiving 11,363 calls in FY2024, 11,568 calls in FY2023²³ and receiving 9,704 calls in FY2022. Based on current Department shortages expansion of MET is not requested for FY2025-26.
- **Homeless Outreach Services Team (HOST)** was presented by Community Partnerships Bureau (CPB) Capt. Geoffrey Deedrick. HOST was established in 2018 and is a co-response team which pairs a specially trained deputy sheriff with a civilian homeless outreach professional from the Los Angeles Homeless Services Authority (LAHSA) to provide outreach to individuals experiencing homelessness.²⁴ Between July 1, 2023 and June 30, 2024, the HOST operation made 4,467 contacts and addressed 277 homeless encampments.²⁵ The HOST operation is currently made up of one lieutenant, two sergeants, and 26 deputies. However, the HOST operation is only funded for seven of the 29 positions. The HOST operation has continued to struggle with staffing shortages while receiving additional responsibilities. Despite these facts, expansion of HOST or funding for its operation is not requested for FY2025-26.
- **Psychological Services Bureau (PSB)** was presented 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 time 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 FY2023-24, PSB provided over 4,000 individual clinical appointments and conducted close to 200 deputy-involved shooting debriefings.²⁶ In recent years, the media has reported on several LASD sworn personnel that have had mental health crisis. In early 2023, LASD deputies responded to a deputy/colleague, who served in combat as a U.S. Marine and recently died by suicide.²⁷ In November 2023, media sources began to report that four LASD employees that

²¹ LASD. (2024). Budget Responses for FY2025-26. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDFY25-26SMEResponsesasof12-2024_Redacted.pdf

²² Los Angeles County Sheriff Civilian Oversight Commission. (2018). Report of the LA County Sheriff Civilian Oversight Commission Regarding the MET Program of the LASD. Retrieved from <https://assets-us-01.kc-usercontent.com/0234f496-d2b7-00b6-17a4-b43e949b70a2/41672c7c-1b6f-4b5d-b320-da8be46b2868/METFinalReport.pdf>

²³ LASD. (2024). Budget Responses for FY2025-26. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDFY25-26SMEResponsesasof12-2024_Redacted.pdf

²⁴ Ibid.

²⁵ Ibid.

²⁶ LASD. (2024). Budget Responses for FY2025-26. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDFY25-26SMEResponsesasof12-2024_Redacted.pdf

²⁷ 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](#)

committed suicide within a 24-hour period.²⁸ 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.”²⁹ Two of the primary reasons that LASD employees seek PSB services are: (1) Relationship dynamics; and (2) Anxiety related to the risks and pressures of law enforcement work.³⁰ Generally, LASD sworn personnel work a 40-hour work week, but may also work a maximum of 96 hours overtime per month.³¹ LASD policy requires that Custody, Patrol and Court personnel must work overtime if duties extend beyond the end of their shift (i.e. emergencies, arrests, late court proceedings).³² Many LASD sworn personnel may be working overtime hours as the Department struggles with more than 1,400 sworn staff vacancies and over 900 sworn staff impairments.³³ In 2023, the top 3 patrol stations with the largest overtime hours paid were: Lancaster Station with \$68,486, Compton Station with \$67,615 and Santa Clarita Station with \$64,031.³⁴ In 2023, CNA Corporation collaborated with First H.E.L.P., to examine and analyze law enforcement and correctional officer deaths by suicide and noted that, “research has also highlighted work-related stressors, particularly those associated with leadership and supervision, as primary concerns for many officers”.³⁵ In 2024, PSB focused on preventing LASD deputy suicides by providing services to employees in need of crisis intervention while on duty, immediately prior to, or following their scheduled shift.³⁶ In 2024-25, PSB sought to establish the Wellness Center for the Department with a comprehensive hub for mental health, 24-hour on-call emergency response and well-being initiatives, but did not receive the funding.³⁷ The cost for the Law Enforcement Wellness Center for FY2025-26 is approximately \$12.38 million.³⁸ If PSB does not receive funding the impact may be that the LASD sworn staff will not be able to receive the level of psychological services needed, which may in turn impact the quality of public safety services for more than 10 million residents of Los Angeles County.

- **Inmate Transportation Vehicles** (Court Services Transportation Bureau or CSTB) was presented by Captain Michael Shaw. The CSTB fleet currently has a total of 82 buses, with 17 buses that are operational. Approximately 2,600 incarcerated people are transported per day (one-way trips). The CSTB has struggled over the past two years to transport incarcerated people due to maintenance issues and parts shortages, which have affected court proceedings.³⁹ The Department has an order for 20 new buses with delivery expected to be completed by August 2025. The recent fire near North County Correctional Facility highlighted the urgent need for reliable buses to ensure safe

²⁸ 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>

²⁹ 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>

³⁰ LASD. (2024). LASD Overtime Data and PSB Information. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDResponse_RequestforLASDOTandPSBFollow-up6-27-2024.pdf

³¹ Ibid.

³² Ibid.

³³ LASD. (2025). LASD Budget Priorities Process & Challenges FY2025-26 Presentation. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/LASDBudgetPresentationFY2025.pdf>

³⁴ Ibid.

³⁵ CNA. (2024). Law Enforcement Deaths by Suicide. Retrieved from <https://www.cna.org/reports/2024/03/Law-Enforcement-Deaths-By-Suicide.pdf>

³⁶ LASD. (2024). LASD A Subject Matter Expert and Information-Psychological Services Bureau. Retrieved from <https://bit.ly/42Ls0N3>

³⁷ Ibid.

³⁸ LASD. (2025). Budget Priorities and Unmet Needs FY2025-26. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/FY25-26BudgetPrioritiesandUnmetNeedswithRequestLettertoCEO.pdf>

³⁹ MyNewsLA. (2024). LASD Unveils New Inmate Transport Bus to Address Safety and Fleet Challenges. Retrieved from <https://mynews1a.com/crime/2024/12/19/lasd-unveils-new-inmate-transport-bus-to-address-safety-and-fleet-challenges/>

evacuation of incarcerated people. During the Hughes Fire in January 2025, thousands of people incarcerated at the Castaic jail complex were sheltered in place despite being within the evacuation zone.⁴⁰ Current buses used by the Department are diesel, but there is ongoing exploration for natural gas and electric options. The cost for inmate buses for FY2025-26 is listed as \$11.3 million. If CSTB does not receive funding the impact may be that thousands of incarcerated people may not be able to be transported to court on time and their cases may be delayed.

- **Administrative Services Division (ASD)** Division Director Conrad Meredith presented specifics to funding additional academy classes. Overview of LASD FY2025-26 Budget Priorities and Unmet Needs. The Department has a high sworn staff vacancy rate of approximately 1,400 positions. Historically, the Sheriff's Department is budgeted for four academy classes per year. Due to the vacancy rate, the County previously approved funding for four additional academy classes to meet recruitment needs. The cost for continuing four additional academy classes for FY2025-26 is listed as \$35.6 million. If ASD does not receive funding the impact may be that the department is put at a fiscal, operational and staffing disadvantage. In calendar year 2023, the LASD paid over \$2.9 million in deputy sheriff's overtime hours for deputies working in court operations, custody facilities, and patrol stations.⁴¹

LASD BUDGET PRIORITIES & UNMET NEEDS FY2025-26

LASD Administrative Division Director Conrad Meredith and his team compiled budget priorities from all LASD divisions for departmental executive review, and then submitted the budget priorities to the CEO in accordance with LASD Manual of Policy and Procedures (MPP) #2-07/090.10-Budget Services.⁴² During the Official Budget Request review stage, on February 3, 2025, Mr. Meredith appeared before the Budget Committee.

On January 21, 2025, the LASD submitted its FY2025-26 Budget Priorities and Unmet Needs document to the Commission with a Request letter to the CEO for priorities totaling \$386.3 million in net County cost and an increase of 396.0 budgeted positions.⁴³ LASD's recommended budget priorities and unmet needs include those depicted on table 1 and table 2 below (rank order):

⁴⁰ KTLA5. (2025). Castaic inmates' shelter-in-place despite Hughes Fire evacuation order. Retrieved from <https://ktla.com/news/california/wildfires/castaic-inmates-shelter-in-place-despite-hughes-fire-evacuation-order/>

⁴¹ LASD. (2024). LASD Overtime Data and PSB Information. Retrieved from https://file.lacounty.gov/SDSInter/bos/supdocs/LASDResponse_RequestforLASDOTandPSBFollow-up6-27-2024.pdf

⁴² 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>

⁴³ LASD. (2025). Budget Priorities and Unmet Needs FY2025-26. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/FY25-26BudgetPrioritiesandUnmetNeedswithRequestLettertoCEO.pdf>

Table 1.-LASD FY2025-26 Budget Priorities Table

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 RECOMMENDED BUDGET - BUDGET PRIORITIES

#	Title	Positions	NCC (Millions)
I	Department Priorities		
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
	Department Priorities Total	382.0	\$352.0
II	Multi-year Investments		
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 (Year 3 of 4-Year Plan)	14.0	\$15.8
E	MCI 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	\$2.1
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
	Multi-year Investments Total	14.0	\$34.3
	Department Priorities Total	396.0	\$386.3

* Part of a Multi-Year Replacement Plan

Table 2.-LASD FY2025-26 Budget Unmet Needs Table

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 UNMET NEEDS HIGHLIGHTS

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

OVERVIEW OF OTHER LAW ENFORCEMENT AGENCIES BUDGETS

The State of California has approximately 600 law enforcement agencies with 80,000 peace officers.⁴⁴ Each of these law enforcement agencies has a budget and sworn staff to provide public safety services. Similar to the LASD, most law enforcement agencies annually submit a request for funding and identify their priorities.

In January 2024, San Francisco Police Department highlighted their \$785.9 million-dollar FY25 and FY26 Budget Department Priorities for a department with a total of 2,982 personnel by listing their top five in priority order as:^{45, 46}

- ✓ Improving Safety in Public Spaces: Street Conditions, Violent Crime & Organized Retail Theft
- ✓ Sustaining Reform: Policy Impact & Policing Infrastructure: Tools, Technology & Vehicles
- ✓ Staffing, Wellness, & Deployment: Operationalizing Sworn, Recruitment & Retention

On November 15, 2024, the Los Angeles Police Department (LAPD), an organization with approximately 12,000 employees⁴⁷, issued their proposed budget for FY2025/26 in the amount of \$2.1 billion with priorities or unmet needs that included⁴⁸:

- ✓ Personnel and Resources to Reduce Crime and Enhance Public Safety-Funding to cover salaries and overtime
- ✓ Workforce Recruitment/Employee Wellness-Strengthening the Department through recruiting, hiring, and retaining staff; and recognizing that employee wellness is fundamental to effective public safety and policing given the chronic exposure to trauma and demanding work schedules
- ✓ Vehicle Replacement-Improve operational effectiveness by replacing 370 vehicles. The Department has a fleet of 5,078 vehicles with 50 percent currently exceeding recommended replacement criteria
- ✓ Modernizing Technology and Infrastructure-Enhance operational effectiveness with two Real-Time Crime Centers (RTCCs) to improve the ability to respond to, prevent, and investigate crime; and includes replacing outdated wireless cameras and strengthening cybersecurity measures.

Recognizing that public trust is essential the LAPD noted that their proposed FY2025-26 budget includes \$275,000 to enhance their digital presence transparency efforts on their public

⁴⁴ State of California Commission on Peace Officer Standards and Training. (2025). Data Warehouse. Retrieved from <https://post.ca.gov/Data-Warehouse>

⁴⁵ San Francisco Police Department. (2024). SFPD FY25 & FY26 Budget Part One-Budget Process & Priorities. Retrieved from <https://www.sf.gov/sites/default/files/2024-01/PoliceCommission11724-FY25%20Budget%201st%20Presentation%20FINAL.pdf>

⁴⁶ San Francisco Police Department. (2024). SFPD FY25 & FY26 Budget Part Two-Budget Process & Priorities. Retrieved from https://www.sf.gov/sites/default/files/2024-02/PoliceCommission2724-%20%28SFPD%29%20FY25%20Budget%202nd%20Presentation%20Final_0.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. (2024). Fiscal year 2025/26 Proposed Budget. Retrieved from https://www.lapdpolicecom.lacity.org/111924/BPC_24-304.pdf

facing website.⁴⁹ The LAPD advised that these funds would be used to support and maintain the Department's official public website.

COMMUNITY FEEDBACK

In February 2025, the Commission distributed and posted on its website a community feedback submission form to get community feedback on the February 10, 2025, conference about LASD's budget priorities and unmet needs, which was hosted by the Commission's Budget Ad Hoc committee. The form also provided an opportunity for individuals that did not attend the conference to provide community feedback as well. Community members offered views on this issue to ensure that the Commission understood their thoughts and concerns about the LASD's budget. Below are examples of feedback offered by the community:

- "I believe there is an excessive lack of staff or those who would like to engage with community in a positive manner; or there should be a budget for community engagement officers who would partake in or participate in community organizations specifically organizations that service youth and young adults."
- "More mental health training."
- "More transparency and accountability. If LASD is NOT complying with laws, their funding should be frozen or eliminated. The department does not publish reports that are required by law, does not adequately disclose funding sources and costs which makes it next to impossible for the public to weigh in on budget and funding allocations."
- "The proposed Wellness Center for LASD staff is a commendable initiative. I suggest exploring the possibility of integrating this facility with community wellness programs. This not only could reduce costs but also build stronger community relations, akin to what we see with LAPD community centers. This dual-use approach would promote a positive community-law enforcement relationship, potentially enhancing public support and cooperation."
- "Fund the department with a bike patrol unit. It builds good community relationships and builds trust in the community."
- "More personnel for the jail facilities. The staff there is crumbling under massive overtime."
- "Increase Funding for Community Programs: Allocate more funds to community-based programs that focus on mental health, youth development, and crime prevention. This aligns with the "Care First, Jails Last" vision, aiming to reduce incarceration rates and promote rehabilitation."

⁴⁹ Ibid.

During the completion of the community feedback form community members were asked general questions related to the virtual conference on *LASD Budget Priorities and Unmet Needs for Fiscal Year 2025-26* and the Commission received varying responses. Chart 1 below displays one of the responses from the community feedback:

Chart 1.-Community Feedback Response to Q-2 “How satisfied were you with the information presented by the Sheriff’s Department on its FY2025-26 Budget Priorities and Unmet Needs”



Of the individuals that participated in the community feedback survey related to the LASD Budget Request for FY2025-26 the Commission observed the following:

- 36% were “Neutral” about being satisfied with the information presented by the LASD on their FY2025-26 Budget Priorities and Unmet Needs
- 50% “Somewhat” felt that the LASD provided a clear explanation of the LASD budget and how funds are allocated during the February 10, 2025, virtual Budget Conference
- 43% “Somewhat” felt that the LASD adequately addressed their questions and concerns during the February 10, 2025, virtual Budget Conference
- 36% rated the opportunity for community participation as “Fair” during the February 10, 2025, virtual Budget Conference

ANALYSIS:

An analysis of community feedback, both to the survey and public comment, suggest that the items listed below are of significant interest to the community:

- Inmate Transportation Buses
- Computer Aided Dispatch (CAD) System
- Law Enforcement Wellness Center
- Additional Staffing/Academy Classes

These LASD FY2025-26 Budget Priorities and Unmet Needs are considered a public safety priority and essential community members who provided feedback and or those impacted by the CAD system crashing on New Year's Eve.⁵⁰

RECOMMENDATION/CONCLUSION:

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

1. LASD continue providing and publicly posting on its 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 Accept the Commission Recommendation, in Accordance with County Ordinance Code 3.79.030,⁵¹ and Approve Select LASD FY2025-26 Budget Priorities and Unmet Needs including, but not limited to, the following:
 - a. Inmate Transportation Buses (LASD Priority #I-A) should receive funding at the requested level to replace the outdated/aging fleet of buses with a program for the purchase of diesel-powered buses used by Court Services Transportation Bureau to transport approximately 1,500 people per day.⁵² This recommendation is consistent with the County's Strategic Plan North Star 2 Focus Area Goal-D-Sustainability and Strategy I.-Climate Health.⁵³
 - b. Computer Aided Dispatch (LASD Priority #I-C-1) should receive funding at the requested level as this system serves as the most critical command and control communication system for LASD, which has crashed several times since December 31, 2024, leaving patrol car computers unusable.⁵⁴ This recommendation is consistent with the Commission's previous funding recommendation #2b in FY2023-24⁵⁵ and aligns with the County's Strategic Plan North Star 3 Focus Area Goal-F-Flexible and Efficient Infrastructure and Strategy III.-Technological Advancement/Digital Divide.⁵⁶
 - c. Law Enforcement Wellness Center (LASD Priority #I-D 1 and 2) should receive funding at the requested level to prioritize the mental, emotional and physical well-being of personnel. The wellness center and staffing would create service provisions and critical incident interventions for personnel to prevent law enforcement suicides

⁵⁰ ⁵⁰ MSN. (2025). L.A. County sheriff's computer dispatch system crashes again. Retrieved from <https://www.msn.com/en-us/news/crime/la-county-sheriffs-computer-dispatch-system-crashes-again/ar-AA1yv99C>

⁵¹ Los Angeles County Code of Ordinance. (2020). Chapter 3.79.030-Sheriff Civilian Oversight Commission-Duties. Retrieved from https://library.municode.com/ca/los_angeles_county/codes/code_of_ordinances?nodeId=TIT3ADCOCO_CH3.79SHCIOVCO

⁵² Eyewitness News ABC 7. (2025). LASD unveils new inmate transportation bus to address safety and fleet challenges. Retrieved from <https://abc7.com/post/lasd-unveils-new-inmate-transport-bus-address-safety-fleet-challenges/15679674/>

⁵³ Chief Executive Office. (2024). Strategic Plan 2024-2030. Retrieved from https://file.lacounty.gov/SDSInter/lac/1156577_Strat.Plan.Jan.2024.final.pdf

⁵⁴ MSN. (2025). L.A. County sheriff's computer dispatch system crashes again. Retrieved from <https://www.msn.com/en-us/news/crime/la-county-sheriffs-computer-dispatch-system-crashes-again/ar-AA1yv99C>

⁵⁵ Los Angeles County Sheriff Civilian Oversight Commission. (2023). LASD Budget Priorities for FY2023-2024. Retrieved from https://file.lacounty.gov/SDSInter/bos/commissionpublications/report/1136674_StaffReport-LASDBudgetFY2023-2024_FINAL_.pdf

⁵⁶ Chief Executive Office. (2024). Strategic Plan 2024-2030. Retrieved from https://file.lacounty.gov/SDSInter/lac/1156577_Strat.Plan.Jan.2024.final.pdf

as discussed during the Commissions' Law Enforcement Mental Health & Wellness Virtual Conference (December 7, 2023)⁵⁷ and would be consistent with the County's Strategic Plan North Star 1 Focus Area Goal-A-Healthy Individuals and Families and Strategy III.-Behavioral, Mental Health and Substance Use Disorder.⁵⁸

- d. Continuation of Four Additional Academy Classes (LASD Priority #I-H) should receive funding at the requested level as new hires can attend the academy to fill the LASD more than 1,400 sworn staff vacancies and help the more than 900 sworn staff with impairments as of 2024⁵⁹; and to be consistent with the County's Strategic Plan North Star 1 Focus Area Goal-B-Employment and Sustainable Wages and Strategy II.- Invest in job training/education and preparation opportunities.⁶⁰

Staff will continue to monitor LASD's budget submission(s) for FY 2025-26 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 2025-26 for Recommended and Final Budget consideration.

GUEST SPEAKERS (on-call):

- Don Meredith, LASD, Division Director, Administrative Services
- Rene Phillips, CEO, Manager

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COC:tj

⁵⁷ 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>

⁵⁸ Chief Executive Office. (2024). Strategic Plan 2024-2030. Retrieved from https://file.lacounty.gov/SDSInter/lac/1156577_Strat.Plan.Jan.2024.final.pdf

⁵⁹ LASD. (2025). LASD Budget Priorities Process & Challenges FY2025-26 Presentation. Retrieved from <https://file.lacounty.gov/SDSInter/bos/supdocs/LASDBudgetPresentationFY2025.pdf>

⁶⁰ Chief Executive Office. (2024). Strategic Plan 2024-2030. Retrieved from https://file.lacounty.gov/SDSInter/lac/1156577_Strat.Plan.Jan.2024.final.pdf