



Board of Supervisors Public Safety Cluster Agenda Review Meeting

DATE: April 1, 2026

TIME: 9:30 a.m. – 11:00 a.m.

MEETING CHAIR: Anabel Martinez, 1st Supervisorial District

CEO MEETING FACILITATOR: Dardy Chen

THIS MEETING IS HELD UNDER THE GUIDELINES OF BOARD POLICY 3.055.

To participate in the meeting in-person, the meeting location is:
Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012
Room 374-A

To participate in the meeting virtually, please call teleconference number
1 (323) 776-6996 and enter the following 169948309# or [Click here to join the meeting](#)

**For Spanish Interpretation, the Public should send emails within 48 hours
in advance of the meeting to:** ClusterAccommodationRequest@bos.lacounty.gov

Members of the Public may address the Public Safety Cluster on any agenda item during General Public Comment. The meeting chair will determine the amount of time allowed for each item.
**THIS TELECONFERENCE WILL BE MUTED FOR ALL CALLERS. PLEASE DIAL *6
TO UNMUTE YOUR PHONE WHEN IT IS YOUR TIME TO SPEAK.**

1. CALL TO ORDER

2. INFORMATIONAL ITEM(S): [Any Informational Item is subject to discussion and/or presentation at the request of two or more Board offices with advance notification]:

A. NONE

3. BOARD MOTION ITEM(S):

• NONE

4. PRESENTATION/DISCUSSION ITEM(S):

A. BOARD BRIEFING:

Public Safety Department’s Budget Briefing
Speaker(s): Brian Hoffman and Staff (CEO)

5. PUBLIC COMMENTS

6. ADJOURNMENT

CLOSED SESSION ITEM(S):

CS-1 **CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION**
(Subdivision (a) of Government Code Section 54956.9)

Eli Matthews vs. County of Los Angeles, et al.

United States District Court Case No.: 2:24-CV-01483

Department: Sheriff's

7. UPCOMING ITEM(S) FOR APRIL 8, 2026:

A. BOARD LETTER:

Proposed Ordinance Change for Illegal Street Takeover Penalties and
Diversion Options

Speaker(s): Carrie Miller (CEO) and Laura Jacobson (COUNTY COUNSEL)

IF YOU WOULD LIKE TO EMAIL A COMMENT ON AN ITEM ON THE PUBLIC SAFETY
CLUSTER AGENDA, PLEASE USE THE FOLLOWING EMAIL AND INCLUDE THE
AGENDA NUMBER YOU ARE COMMENTING ON:

PUBLIC_SAFETY_COMMENTS@CEO.LACOUNTY.GOV

DISTRICT ATTORNEY

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Appropriation	513,568,000	512,297,000	(1,271,000)
Intrafund Transfer	5,492,000	5,492,000	0
Revenue	227,307,000	232,274,000	4,967,000
Net County Cost	280,769,000	274,531,000	(6,238,000)
Budgeted Positions	2,003.0	2,005.0	2.0

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Final Adopted Budget	513,568,000	5,492,000	227,307,000	280,769,000	2,003.0
Critical Issues					
1. AB 218 Claims: Reflects the addition of 2.0 Deputy District Attorney IV, 2.0 Deputy District Attorney III, 4.0 Senior Investigator, DA, and 2.0 Paralegal positions to investigate and prosecute AB 218 fraudulent claims, fully offset by Consumer Protection Settlement revenue.	2,692,000	--	2,692,000	--	10.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,385,000	--	62,000	1,323,000	--
2. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and decreases in claims.	(18,000)	--	(18,000)	--	--
3. Public Safety Tax: Reflects a projected increase in Proposition 172 revenue based on historical experience and anticipated trends.	--	--	2,805,000	(2,805,000)	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Murder Resentencing Unit (\$2.4 million), Enterprise Digital Evidence (\$1.0 million), Fire Camp Youth Pre-Filing Diversion program (\$0.6 million), Race Blind Charging software implementation (\$0.5 million), Special Prosecutor contract services (\$0.5 million), LA-RICS Land Mobile Radio System (\$0.3M), and cybersecurity (\$0.1 million).	(5,335,000)	--	(579,000)	(4,756,000)	(8.0)
5. Reclassification: Reflects a Board-approved position reclassification.	5,000	--	5,000	--	--
Total Changes	(1,271,000)	0	4,967,000	(6,238,000)	2.0
2026-27 Recommended Budget	512,297,000	5,492,000	232,274,000	274,531,000	2,005.0

FIRE DEPARTMENT

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Financing Sources	1,847,579,000	1,739,643,000	(107,936,000)
Financing Uses	1,847,579,000	1,739,643,000	(107,936,000)
Budgeted Positions	4,963.0	4,951.0	(12.0)

Changes From 2025-26 Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2025-26 Final Adopted Budget	1,847,579,000	1,847,579,000	4,963.0
Critical Issues			
1. Catalina Island: Reflects the addition of 2.0 Fire Captain and 2.0 Fire Fighter Specialist positions to maintain emergency response coverage on Catalina Island.	1,023,000	--	4.0
2. Nursing Instructor: Reflects the addition of 1.0 Nursing Instructor position to support the Los Angeles Development of Rapid Operationalization of Prehospital Blood program by ensuring 24/7 regulatory compliance for blood products.	241,000	--	1.0
3. Air and Wildland Operations: Reflects the addition of 1.0 Staff Assistant I position to provide administrative support for air and wildland operations.	119,000	--	1.0
4. Reclassifications: Reflects Board-approved position reclassifications.	(323,000)	--	(2.0)
5. Departmentwide Operations: Reflects funding primarily to address operational cost increases including cost of services provided by other County departments.	8,814,000	--	--
Other Changes			
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	8,556,000	356,000	--
2. Unavoidable Costs: Reflects changes in long-term disability and workers' compensation costs due to medical cost trends and increases in claims.	6,544,000	--	--
3. Junior Lifeguard Scholarships: Reflects funding to provide needs-based scholarships to Junior Lifeguard Program participants.	199,000	199,000	--
4. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections.	--	24,935,000	--
5. Other Revenue: Reflects a net decrease in revenue primarily generated from various fees.	--	(317,000)	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various expenses.	(133,109,000)	(133,109,000)	(16.0)
Total Changes	(107,936,000)	(107,936,000)	(12.0)
2026-27 Recommended Budget	1,739,643,000	1,739,643,000	4,951.0

FIRE DEPARTMENT - LIFEGUARD

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Appropriation	45,294,000	45,653,000	359,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	45,294,000	45,653,000	359,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Final Adopted Budget	45,294,000	0	0	45,294,000	0.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	356,000	--	--	356,000	--
2. Junior Lifeguard Scholarships: Reflects funding to provide needs-based scholarships to Junior Lifeguard Program participants.	199,000	--	--	199,000	--
3. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for cybersecurity and the Junior Lifeguard Program.	(196,000)	--	--	(196,000)	--
Total Changes	359,000	0	0	359,000	0.0
2026-27 Recommended Budget	45,653,000	0	0	45,653,000	0.0

MEDICAL EXAMINER

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Appropriation	69,267,000	59,298,000	(9,969,000)
Intrafund Transfer	1,163,000	163,000	(1,000,000)
Revenue	4,163,000	2,385,000	(1,778,000)
Net County Cost	63,941,000	56,750,000	(7,191,000)
Budgeted Positions	273.0	273.0	0.0

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Final Adopted Budget	69,267,000	1,163,000	4,163,000	63,941,000	273.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies and negotiated employee bonuses pursuant to a Board-approved MOU.	74,000	--	--	74,000	--
2. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis primarily for opioid settlements (\$3.6 million), other County department services (\$1.9 million), administrative services and supplies (\$1.6 million), various grant and contract services (\$1.1 million), revenue backfill from eliminating transportation and storage fees (\$1.0 million), overtime (\$0.6 million), and Peace Officer Standards and Training bonuses (\$0.2 million).	(10,022,000)	(1,000,000)	(1,778,000)	(7,244,000)	--
3. Cyber Security: Reflects a decrease in the department's proportional share of cybersecurity costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures.	(6,000)	--	--	(6,000)	--
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(15,000)	--	--	(15,000)	--
Total Changes	(9,969,000)	(1,000,000)	(1,778,000)	(7,191,000)	0.0
2026-27 Recommended Budget	59,298,000	163,000	2,385,000	56,750,000	273.0

PROBATION DEPARTMENT

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Appropriation	1,112,804,000	1,106,466,000	(6,338,000)
Intrafund Transfer	5,106,000	5,043,000	(63,000)
Revenue	447,115,000	437,783,000	(9,332,000)
Net County Cost	660,583,000	663,640,000	3,057,000
Budgeted Positions	5,001.0	4,958.0	(43.0)

Changes from the 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Final Adopted Budget	1,112,804,000	5,106,000	447,115,000	660,583,000	5,001.0

Critical Issues

- | | | | | | |
|--|-------------|----|-------------|----|-------|
| <p>1. Internal Affairs: Reflects the addition of 1.0 Internal Affairs Manager, Probation position to provide direct oversight of administrative and criminal internal affairs cases, fully offset by the deletion of 2.0 Probation Director positions and an increase in Services and Supplies.</p> | -- | -- | -- | -- | (1.0) |
| <p>2. AB 1869 Backfill Revenue Loss: Reflects a decrease in revenue due to the expiration of the AB 1869 backfill revenue on June 30, 2026 (\$7.8 million), fully offset by an ongoing decrease in appropriation (\$1.4 million) and a one-time increase in SB 678 Community Corrections Performance Incentive Act Fund (\$6.1 million) revenue and Juvenile Probation Activities Fund revenue (\$0.2 million).</p> | (1,400,000) | -- | (1,400,000) | -- | -- |
| <p>3. Emergency Management: Reflects the addition of 1.0 Disaster Services Analyst position to support the Emergency Management Unit, fully offset by the deletion of 1.0 Supervising Deputy Probation Officer position and 1.0 Transcriber Typist position, and an increase in Services and Supplies.</p> | -- | -- | -- | -- | (1.0) |

Other Changes

- | | | | | | |
|--|--------------|----|-------------|-------------|----|
| <p>1. Dependent Care Spending Account: Reflects Board-approved adjustments to the County contribution to the Dependent Care Spending Account.</p> | (144,000) | -- | (18,000) | (126,000) | -- |
| <p>2. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for medical, mental health, and food services at a Secured Youth Treatment Facility (\$8.0 million), home-like improvements at Los Padrinos Juvenile Hall (\$4.9 million), and cybersecurity (\$0.1 million).</p> | (13,068,000) | -- | (8,000,000) | (5,068,000) | -- |

PROBATION DEPARTMENT

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Miscellaneous Adjustments: Reflects the removal of a prior-year adjustment that temporarily reduced NCC for direct supervision. Also reflects Board-approved position reclassifications and the termination of the California Office of Traffic Safety grant.	8,268,000	--	(232,000)	8,500,000	(7.0)
4. Unavoidable Costs: Reflects net increase in changes in workers' compensation and long-term disability costs due to medical cost trends and increases in claims.	318,000	--	318,000	--	(34.0)
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(249,000)	--	--	(249,000)	--
6. Office of Diversion and Re-Entry (ODR) Funding: Reflects funding from ODR for the continuation of the Felony Incompetent to Stand Trial and diversion programs.	(63,000)	(63,000)	--	--	--
7. Ministerial Adjustment: Reflects the deletion of 45.0 ordinance-only positions to meet the changing needs of the Department.	--	--	--	--	--
Total Changes	(6,338,000)	(63,000)	(9,332,000)	3,057,000	(43.0)
2026-27 Recommended Budget	1,106,466,000	5,043,000	437,783,000	663,640,000	4,958.0

PROBATION DEPARTMENT – COMMUNITY-BASED CONTRACTS

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Appropriation	13,178,000	2,920,000	(10,258,000)
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	13,178,000	2,920,000	(10,258,000)
Budgeted Positions	0.0	0.0	0.0

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2026-27 Final Adopted Budget	13,178,000	0	0	13,178,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(10,258,000)	--	--	(10,258,000)	0.0
Total Changes	(10,258,000)	0	0	(10,258,000)	0.0
2026-27 RECOMMENDED BUDGET	2,920,000	0	0	2,920,000	0.0

SHERIFF

	FY 2025-26 Final Adopted Budget	FY 2026-27 Recommended Budget	Variance
Appropriation	4,213,041,000	4,092,131,000	(120,910,000)
Intrafund Transfer	117,807,000	95,134,000	(22,673,000)
Revenue	2,140,617,000	2,072,555,000	(68,062,000)
Net County Cost	1,954,617,000	1,924,442,000	(30,175,000)
Budgeted Positions	17,460.0	17,369.0	(91.0)

Changes From 2025-26 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2025-26 Final Adopted Budget	4,213,041,000	117,807,000	2,140,617,000	1,954,617,000	17,460.0

Critical Issues

1. Academy Classes: Reflects a net increase in one-time funding for costs associated with the continuation of four additional academy classes in the General Support budget, and additional recruitment resources in the Administration budget.	886,000	--	--	886,000	--
--	---------	----	----	---------	----

Other Changes

1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	13,122,000	13,000	550,000	12,559,000	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims.	3,889,000	--	3,889,000	--	--
3. Deletion of One-Time Funding: Reflects an adjustment to remove prior-year funding in various budget units that was provided one-time basis for computer-aided dispatch (\$18.2 million); custody transportation buses (\$16.6 million); Los Angeles Regional Interoperable Communications System licenses (\$12.0 million); homeless outreach services (\$11.4 million); custody network infrastructure upgrades (\$7.6 million); mobile radio replacements (\$4.0 million); non-custody routers and switches (\$2.5 million); opioid settlement funding (\$2.3 million); custody closed circuit television upgrades (\$1.7 million); server replacements (\$1.7 million); cybersecurity (\$0.6 million); medical trailer at Pitchess Detention Center (\$0.1 million); Operation Safe Canyons (\$0.1 million); custody radio maintenance (\$0.1 million); and various AB 109 programs (\$46.7 million).	(125,604,000)	(8,676,000)	(87,101,000)	(29,827,000)	(4.0)

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Utility User Tax: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various community programs.	(1,347,000)	--	--	(1,347,000)	--
5. Various One-Time Funding: Reflects one-time funding in various budget units for custody network infrastructure upgrades partially offset by revenue from the Information Technology Investment Board (\$2.7 million); community safety programs (\$1.6 million); critical custody staffing hiring and pay incentives (\$1.1 million); 9-1-1 call handling system upgrades offset by State revenue (\$0.4 million); medical trailer at Pitchess Detention Center (\$0.1 million); and custody radio maintenance (\$0.1 million).	6,018,000	--	2,925,000	3,093,000	--
6. Contract Changes: Reflects changes in overtime, services and supplies, capital assets - equipment, intrafund transfers, and revenue primarily due to requests by contract agencies in the prior year, including the deletion of 1.0 Deputy Sheriff position for the City of La Puente in the Patrol budget and the deletion of 1.0 Lieutenant position, 1.0 Sergeant position, 9.0 Deputy Sheriff positions, and 62.0 Security Officer positions in the County Services budget.	(12,256,000)	(11,872,000)	(384,000)	--	(74.0)
7. Miscellaneous Adjustments: Reflects the addition of 1.0 Sheriff Station Clerk II position in the Detective budget, offset by revenue from the Taskforce for Regional Auto Theft Prevention; the deletion of 1.0 Administrative Services Manager II position and 3.0 Senior Employee Services Representative positions in the Administration budget, and the deletion of 2.0 Law Enforcement Psychologist positions and 1.0 Industrial/Organizational Consultant position in the General Support budget, offset by the deletion of revenue from an expiring employee wellness grant; the deletion of 1.0 Information Technology Specialist I position and 1.0 Information Technology Manager I position in the General Support budget, offset by the deletion of revenue from the Los Angeles Regional Interoperable Communications System; and the realignment of appropriation and revenue in various budget units to more accurately reflect operational needs.	(5,618,000)	(2,138,000)	(3,480,000)	--	(8.0)

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Ministerial Changes: Reflects the transfer of 1.0 Assistant Director position from the General Support budget to the Administration budget; the addition of 1.0 Administrative Services Manager II position, 6.0 Administrative Services Manager I positions, 1.0 Operations Assistant II position, 1.0 Law Enforcement Technician position, and 1.0 Data Scientist position in the Administration budget for the Office of Constitutional Policing, offset by the deletion of 1.0 Supervising Paralegal position, 3.0 Paralegal positions, 1.0 Senior Typist Clerk position, and 5.0 Law Enforcement Auditor positions; the addition of 2.0 Principal Network Systems Administrator positions for computer-aided dispatch, offset by the deletion of 1.0 Business Equipment Technician position, 1.0 Communication Services Analyst position, 1.0 Senior Information Technology Aide position; and 1.0 Intermediate Typist-Clerk position; and the realignment of appropriation in various budget units to more accurately reflect operational needs.	--	--	--	--	(2.0)
9. Various Position Changes: Reflects Board-approved position reclassifications in the Patrol and General Support budgets and Board-approved reorganizations in various budget units.	--	--	--	--	(3.0)
10. Public Safety Sales Tax (Prop 172): Reflects a projected increase in revenue based on historical experience and anticipated trends.	--	--	15,539,000	(15,539,000)	--
Total Changes	(120,910,000)	(22,673,000)	(68,062,000)	(30,175,000)	(91.0)
2026-27 Recommended Budget	4,092,131,000	95,134,000	2,072,555,000	\$1,924,442,000	17,369.0