

# LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

BUDGET PRIORITIES PROCESS,  
CHALLENGES, and OPPORTUNITIES  
FY 2022-23 (July 1, 2022 – June 30, 2023)

Civilian Oversight Commission  
March 24, 2022

*Los Angeles County*  
**Sheriff's Department**



# BUDGET PROCESS

## LASD Steps

1. Poll Stations/Bureaus Department-wide (September)
2. Each Division Submits Priorities to Admin Svcs Div (November)
3. Admin Svcs Division Prepares Department-wide Priority Budget (Dec-January)
4. LASD Review and Approval by Undersheriff and Sheriff (January)
5. LASD Submits to County Chief Executive Office (January)

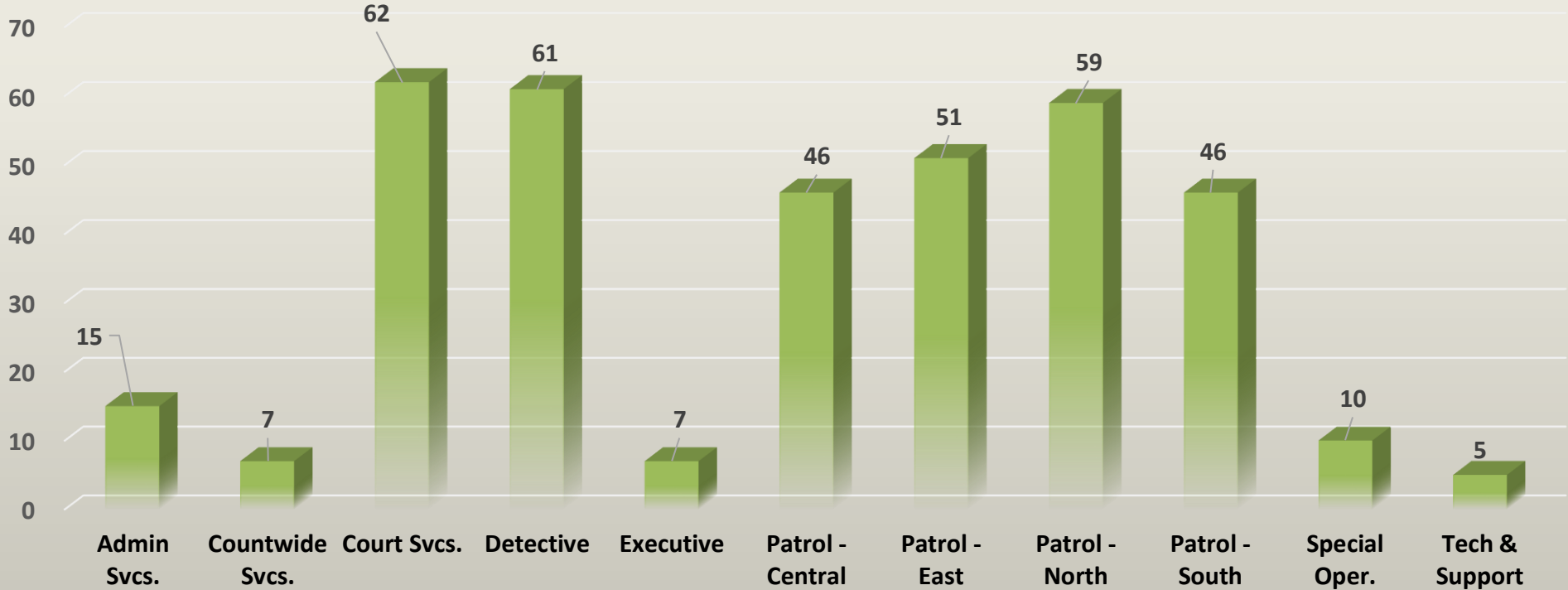
## County Phases

1. Recommended (April)
2. Final Changes (June)
3. Supplemental (Late-September/Early-October)

# BUDGET CHALLENGES

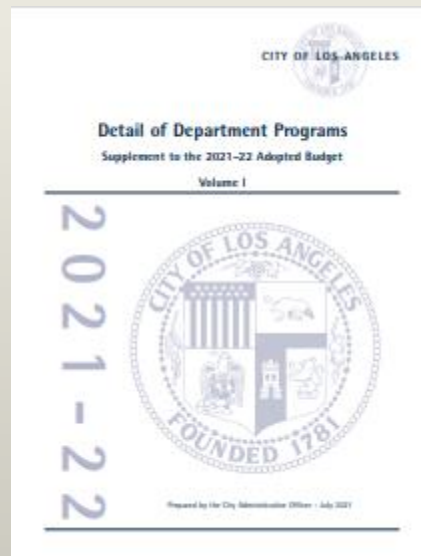
## STAFFING

SUMMARY OF **426** NON-CUSTODY POSITIONS BEING ENCUMBERED BY CUSTODY PERSONNEL – 1/10/22



# BUDGET CHALLENGES OVERTIME

- LAPD Total Overtime Budget = \$155,439,775 (\$11,310/Pos@13,744)
- LASD Total Overtime Budget = **\$127,153,000** (\$7,442/Pos@17,085)
- LASD Projected OT Budget @ LAPD Rate of \$11,310 = **\$193.2M**

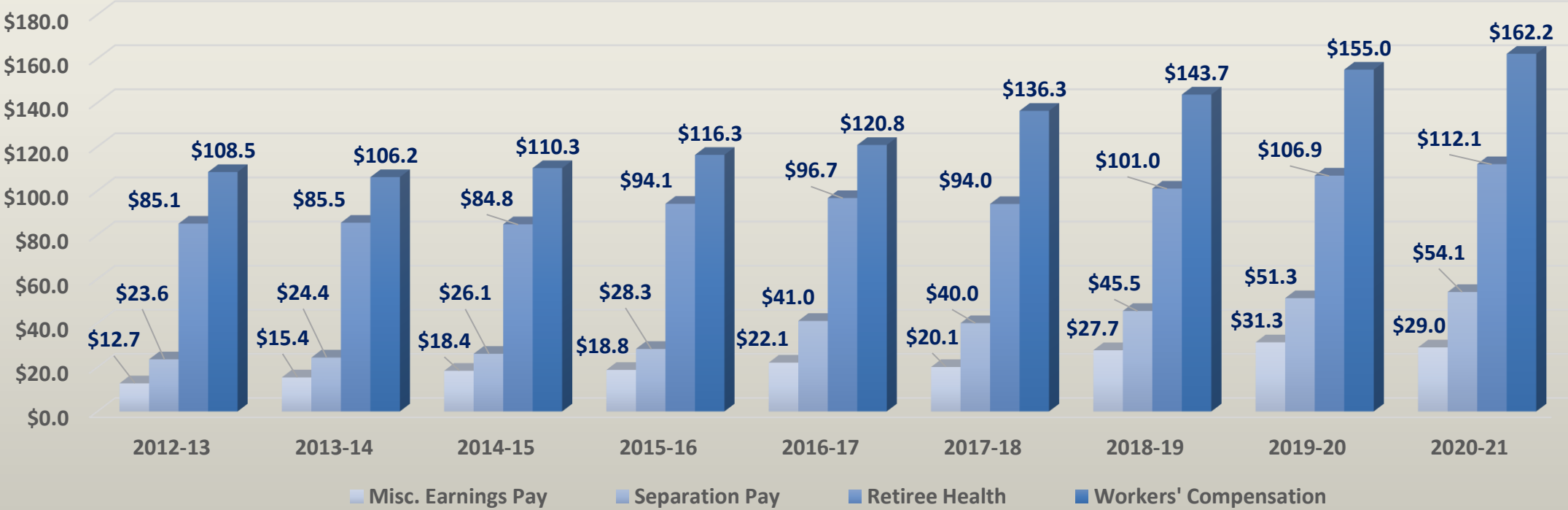


<b>12. Accumulated Overtime</b>	4,769,285	-	4,769,285
Increase funding in the Accumulated Overtime Account to fund cost-of-living increases applicable to qualified retirees, higher payouts to officers having larger banked overtime costs, and additional officers retiring. SOPOA: \$4,769,285			

# BUDGET CHALLENGES

## ESCALATING COSTS

Employee Benefit Cost Increases  
(Millions) - \$127.5m Cumulative Increase

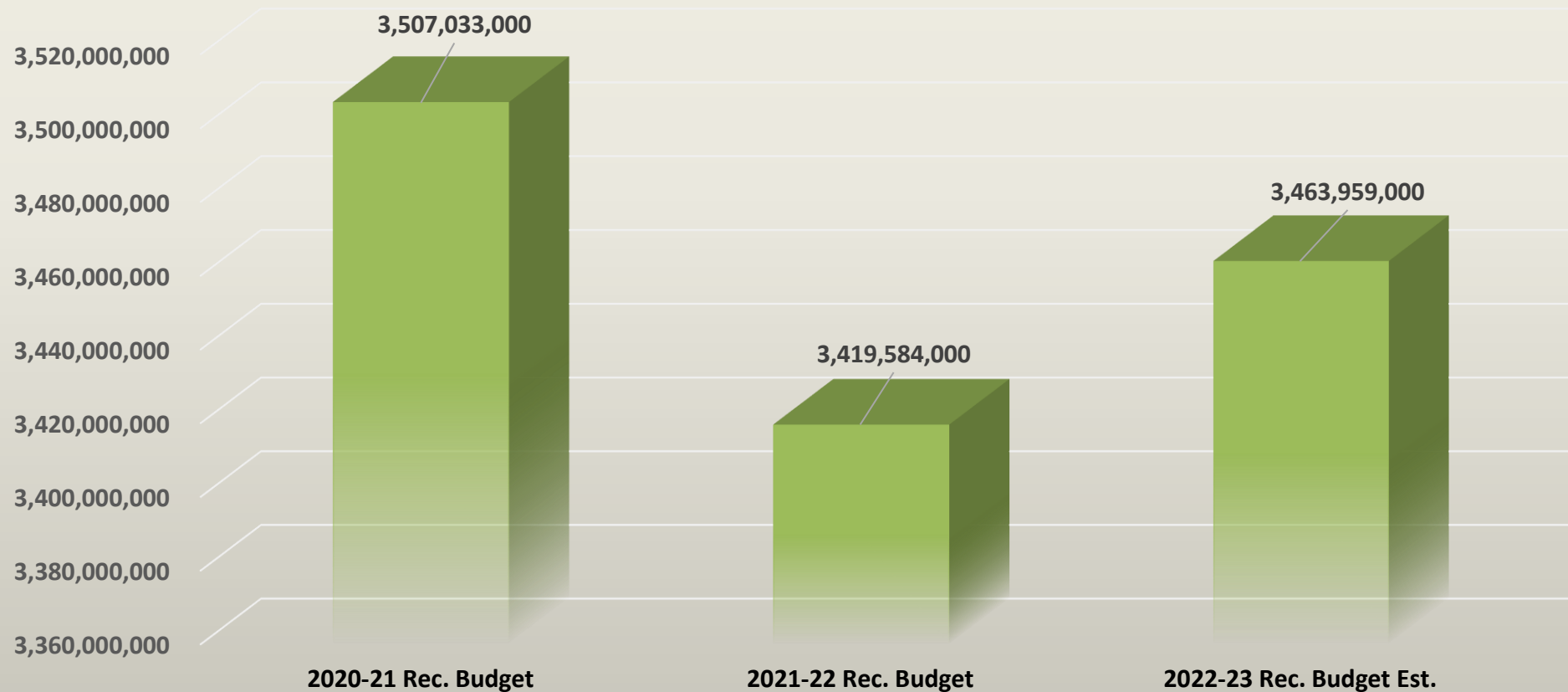


# BUDGET CHALLENGES

## PRE-CURTAILMENTS – TODAY

**FY 2020-21 Curtailments: Loss of \$145,441,000**

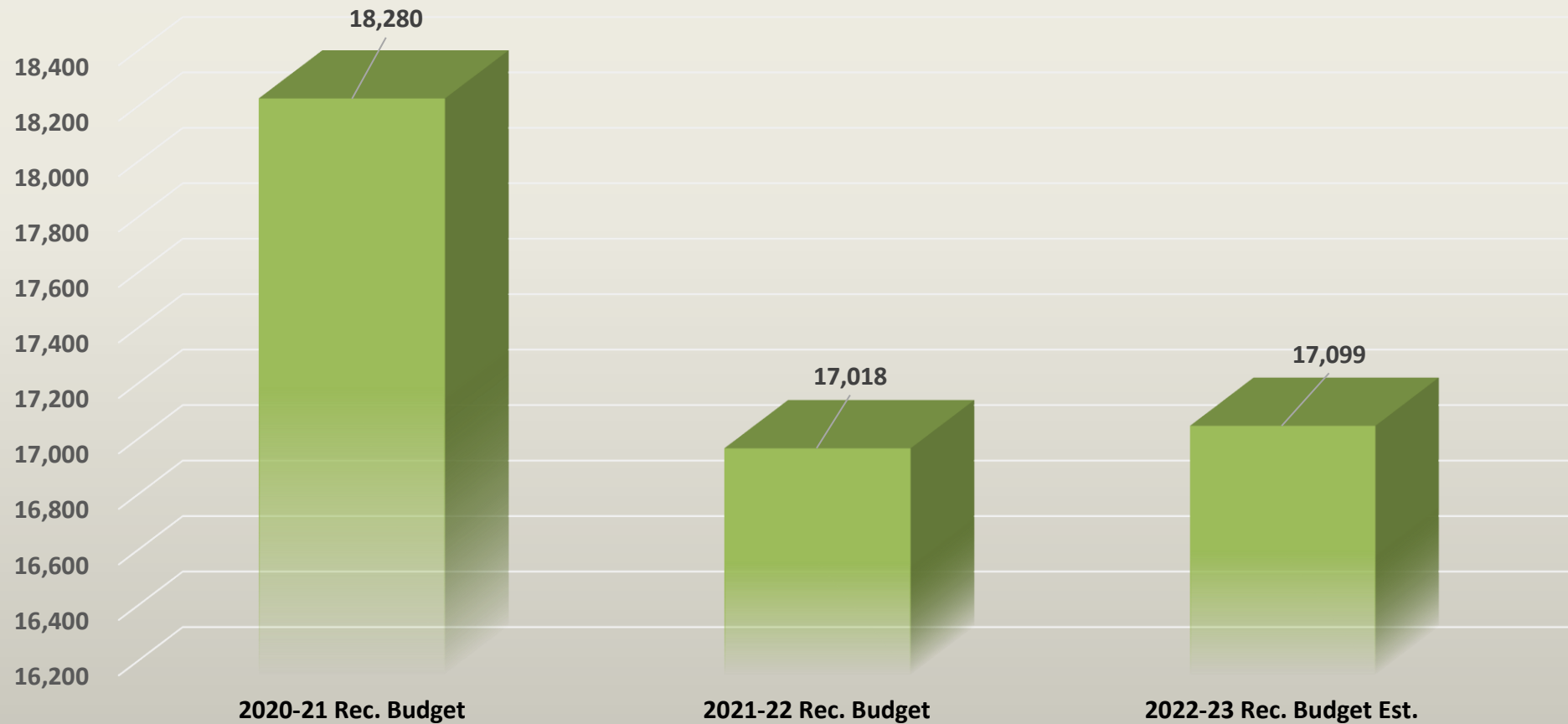
*\* FY 2020-21 and FY 2021-22 Amounts Consistent With County Budget Book for LASD  
(Exclusive of \$143.7m PFU Transfer)*



# BUDGET CHALLENGES

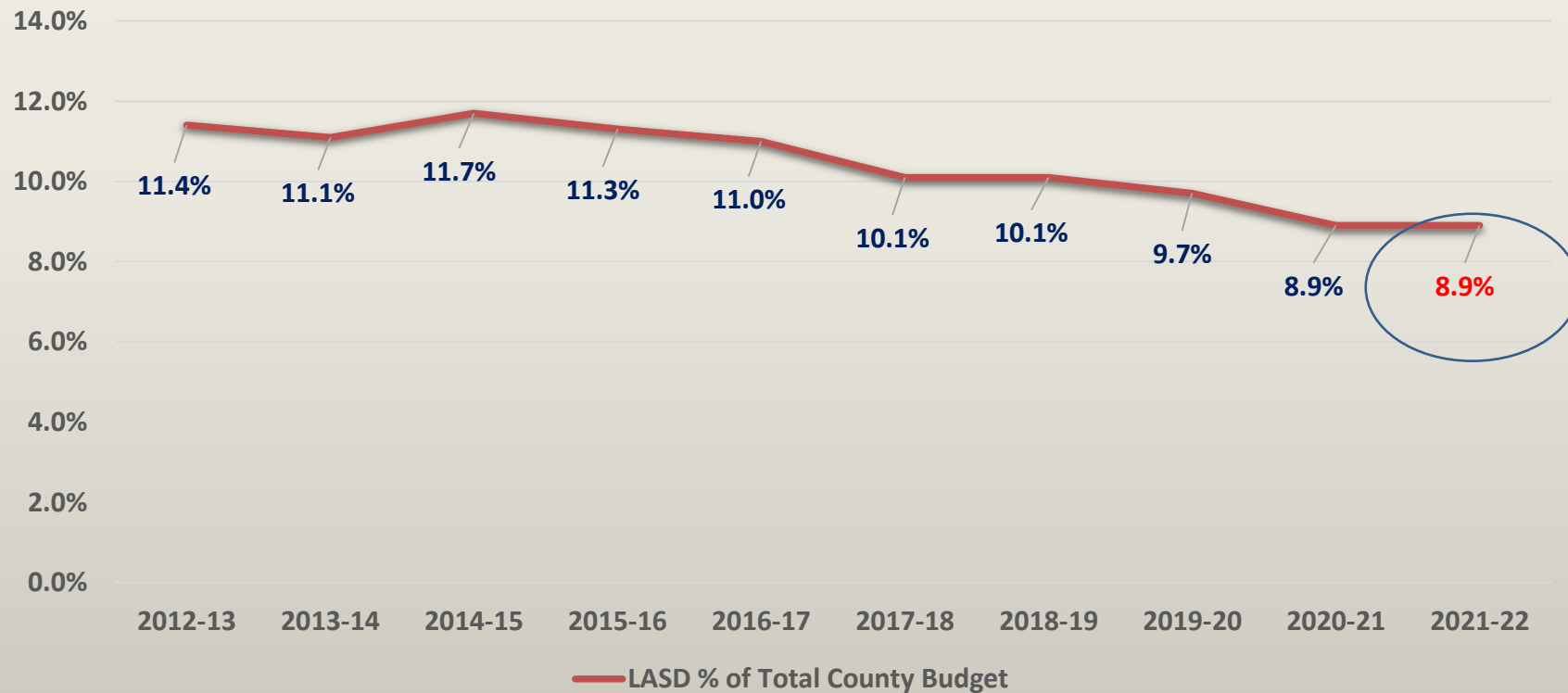
## PRE-CURTAILMENTS – TODAY

**FY 2020-21 Curtailments: Loss of 1,281.0 Budgeted Positions  
(586 Sworn Staff + 695 Professional Staff)**



# BUDGET HISTORY & PERSPECTIVE

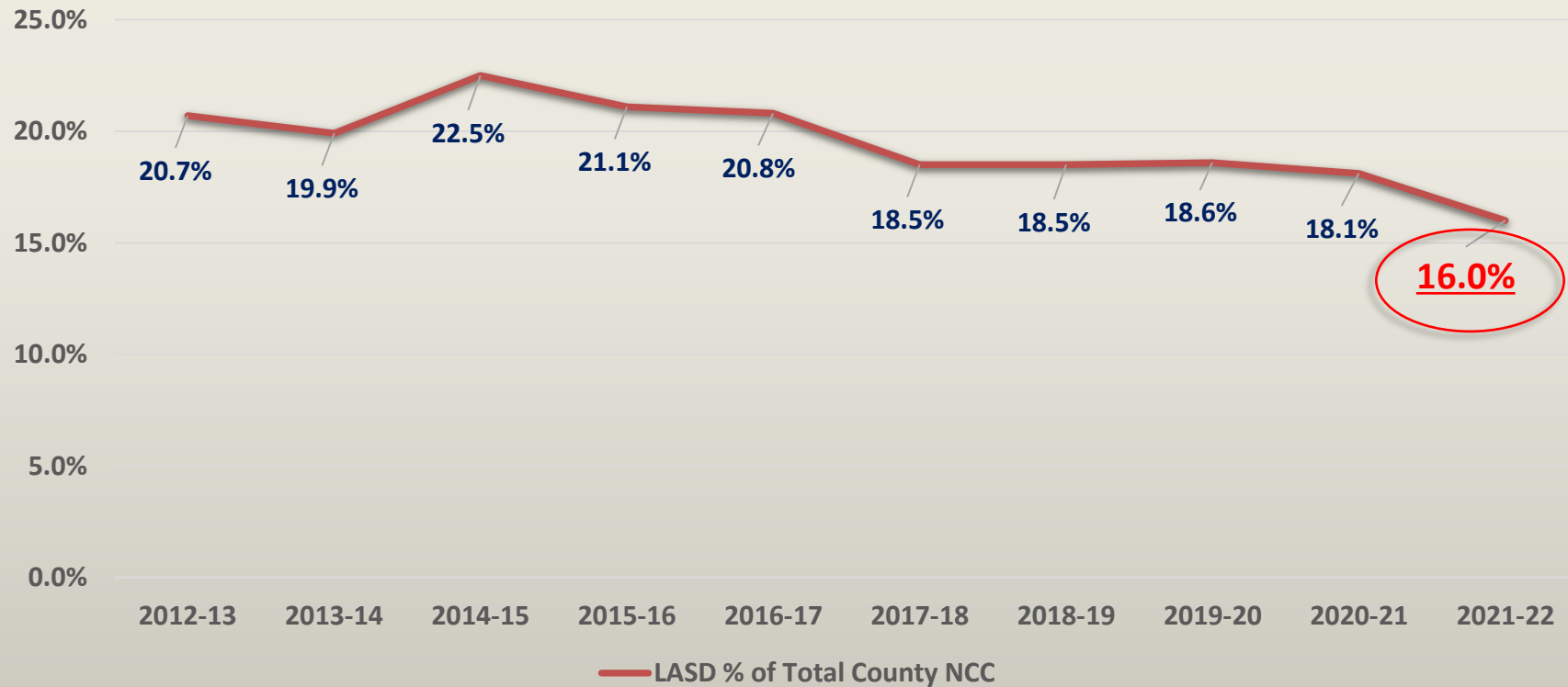
## LASD Total Budget as a % of Total County Budget





# BUDGET HISTORY & PERSPECTIVE

## LASD Budgeted NCC as a % of Total County NCC



# FY 2021-22 DEPARTMENTAL COST AVOIDANCE/BUDGET MITIGATIONS

- 534 Professional Staff Vacancies (7/1/21 – 2/8/22)
  - 287 Prof. Staff Vacancies (Excl. CA, SA, and SO)
  - **\$42.8m** Estimated Annual Savings of 287 Prof. Staff Vac.
  - 151,202 Total CARP Hours (7/1/21 – 1/31/22)
  - **\$15.5m** Est. Min. OT Savings From CARPing (7/1/21 – 1/31/22)
- 
- **\$68.3m** Total Estimated Annual Savings from 287 Professional Staff Vacancies & CARPing (Including 5 Additional Months of CARPing @ \$2.0m / Month)

# FUNDING OPPORTUNITIES ONGOING OR EVEN JUST ONE-TIME

- Net County Cost (\$5.9m 2012/13 - \$10.0m 2021-22)
- Public Safety Augmentation Fund (PSAF) – Prop 172
  - \$214m Growth since 201-13
  - \$214m Decrease in LASD Net County Cost
- AB109/Realignment Funds
  - \$1.652 **BILLION** Surplus

*The Sheriff's Department's operational needs far exceed the amount of currently budgeted resources. Absent an investment of additional resources to begin addressing these needs on an ongoing basis, the health & public safety of County residents will be compromised and continue to diminish.*

# *A Tradition of Service*

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