



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
1	<p>Consent Decree Compliance Additional Personnel: Title 15 (NCCF), Unfunded Posts</p> <p><u>Title 15 - North County Correctional Facility (NCCF)</u> Reflects the request for additional personnel and associated appropriation for the North County Correctional Facility (NCCF) to be in compliance with the Title 15 DOJ settlement agreement/substantive provisions, specifically Provision 58. NCCF needs to be in compliance with the settlement agreement requiring a Bonus Deputy to oversee all teams. Currently, NCCF's Title 15 compliance has been an average of 90%, due to the use of an unfunded Bonus Deputy monitoring compliance. Prior to using this unfunded staff, NCCF on average was only 70% compliant.</p> <p>Additional staffing needs: 1.0 Deputy-Bonus I</p> <p><u>Safety Checks</u> Additional staff needed to expand high observation housing (HOH) and medium observation housing (MOH), and provide additional mandated safety checks (an increase from every 60 minutes to every 15 or 30 minutes) and supervision. Rosas Settlement Agreement #1.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 31.0 Deputy, 21.0 Custody Assistant 16965 Century Regional Detention Facility: 12.0 Deputy, 2.0 Custody Assistant 16201 Men's Central Jail: 41.0 Deputy 16203 North County Correctional Facility: 1.0 Sergeant</p> <p><u>ROSAS Grievance Tracking</u> Increase of workload required to investigate and respond to grievances at the individual jail facility level as well as the oversight to identify trends, patterns, and issues for Corrective Action. Rosas Settlement Agreement #3.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 2.0 Custody Assistant 16201 Men's Central Jail: 1.0 Lieutenant, 1.0 Sergeant, 1.0 Custody Assistant 16207 Custody Support Services: 2.0 Custody Assistant</p> <p><u>Additional Sworn Support for Captains</u> Additional sworn support staff is needed for the purpose of assisting Captains with overseeing day-to-day operations, which include administrative tasks, oversight of subordinates, and budget management. In addition maintain the Captain aware of risk management issues deferred to FY 2016-2017 Supplemental Changes. It should be noted, additional support staff was never approved for Rosas Settlement Agreement #7.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 1.0 Lieutenant, 1.0 Sergeant 16201 Men's Central Jail: 1.0 Sergeant 16962 North County Correctional Facility: 1.0 Sergeant</p>	237.0	\$ 53,228,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

Program	Positions	Net County Cost Amount
<p><u>Compliance & Sustainability Bureau</u> Additional workload associated with providing comprehensive compliance monitoring for both the Department of Justice (DOJ) and Rosas Agreements. The bureau was only staffed and funded with consideration for DOJ. Additional staffing is required for Rosas, encompassing an additional 104 provisions with 440 complex measures. DOJ Recommendation Agreement #11.</p> <p>Additional Staffing Needs: 16211 Custody Compliance and Sustainability Bureau: 4.0 Deputy, 2.0 Custody Assistant</p> <p><u>Citizens' Commission on Jail Violence (CCJV) and ROSAS Compliance Sergeants</u> Increase of workload required to identify systematic issues which will mitigate potential liabilities arising from the use of force. Rosas Settlement Agreement #6.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 2.0 Sergeant, 2.0 Deputy BI 16201 Men's Central Jail: 3.0 Sergeant 16962 North County Correctional Facility: 1.0 Sergeant 16204 General Population Administration: 2.0 Sergeant 16510 Specialized Programs Administration: 2.0 Sergeant 16965 Century Regional Detention Facility: 1.0 Sergeant, 1.0 Custody Assistant</p> <p><u>De-escalation and Verbal Resolution Training (DeVRT) Training</u> Sergeant Instructors are required to provide support and facilitate the Custody Assistant Academy and Jail Operations Classes. Additionally, Custody Training Services Bureau is also responsible for implementing training requirements arising from the DOJ, CCJV, Rosas, and Johnson Settlements. Rosas Settlement Agreement #5.</p> <p>Additional Staffing Needs: 16837 Custody Training Services Bureau: 3.0 Sergeant</p> <p><u>Body Scanners</u> Per a recommendation by the CCJV, the installation of body scanners throughout the jail system is a priority to greatly reduce the need for strip/visual body cavity searches. Overtime funds were approved by the CEO for the purpose of unmet needs during the Rosas and DOJ Settlement Agreements. North County Correctional Facility and Pitchess North Facility were not part of the overtime funding.</p> <p>Additional Staffing Needs: 16954 Pitchess North Facility: 4.0 Custody Assistant 16962 North County Correctional Facility: 6.0 Deputy, 4.0 Custody Assistant</p>		



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

Program	Positions	Net County Cost Amount
<p><u>Department of Justice (DOJ) Settlement Agreements</u></p> <p><u>Out of Cell Small Management Yards (SMY) and Access to Care</u> Additional staff is needed to meet the DOJ mandate which includes providing 20 hours of out-of-cell treatment and recreation, and the expansion of small management yards (SMY) in HOH and MOH populations. DOJ Recommendation Agreement #14.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 25.0 Deputy, 10.0 Custody Assistant 16511 Access to Care Bureau: 1.0 Sergeant</p> <p><u>Cleaning Crew</u> In order to meet DOJ mandates, cleaning crews are required for the mental health housing. Module 241 AM shift was not considered during FY 2015-2016 DOJ Recommendation Agreement #15.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 2.0 Custody Assistant</p> <p><u>Forensic Inpatient Program (FIP) Step Down</u> Additional staff needed to expand due to providing services Monday through Friday matching closely with the hours of the Psychiatric Technicians. DOJ Recommendation Agreement #16.</p> <p>Additional Staffing Needs: 16966 Twin Towers Correctional Facility: 1.0 Deputy</p> <p><u>Jail Mental-Health Evaluation Teams (JMET) / DOJ Compliance / Rotational Audit</u> Additional personnel needed for the JMET assigned to Custody Compliance and Sustainability Bureau. This request is a result of the expansion of the MOH population housed in the Custody Division. Audit staffing are to submit qualitative assessments to report on DOJ #81 to the Monitors for audit. DOJ Recommendation Agreement #11 & 13.</p> <p>Additional Staffing Needs: 16211 Custody Compliance and Sustainability Bureau: 3.0 Deputy, 1.0 Custody Assistant 16207 Custody Support Services: 1.0 Custody Assistant</p> <p><u>Correctional Health Services (CHS) Expansion</u> The County is currently under a consent decree with the DOJ to provide adequate mental health care to the justice involved population in the County jail. These positions will allow the County to meet the mandates of the consent decree and to provide adequate treatment. The County is monitored on the consent decree on a monthly basis since 2016 and has yet to meet all of the requirements of the agreement. Current staffing will not allow us to meet these mandates. Therefore, this additional staff is needed. If these positions are not allocated we will continue to be in violation of the consent decree with the DOJ.</p> <p>Additional Staffing Needs: 16511 Access to Care Bureau: 2.0 Sergeants 16201 Men's Central Jail: 16.0 Deputy, 5.0 Custody Assistant 16962 North County Correctional Facility: 5.0 Deputy 16954 Pitchess North Facility: 7.0 Deputy, 1.0 Custody Assistant</p>		



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
2	<p>Custody - Conversion of Overtime to Positions</p> <p>Reflects the request to convert overtime to positions for settlement agreements (Citizens' Commission on Jail Violence (CCJV), Rosas, and Department of Justice (DOJ) settlement) and the Department of Mental Health (DMH) Expansion.</p> <p>CCJV SETTLEMENT AGREEMENTS Per a recommendation by the CCJV, the installation of body scanners throughout the jail system is a priority to greatly reduce the need for strip/visual body cavity searches. In addition, the use of the body scanners reduce the amount of contraband (drugs, weapons etc.) entering the jail system. This request is for positions to operate the scanners. Overtime funds were approved by the CEO for the purpose of unmet needs during the ROSAS/DOJ Settlement Agreements (FY 2015-16, SC-32), and are currently held in PFU.</p> <p>84.0 Positions: 16964 PDC South - 1.0 Sergeant, 6.0 Deputy, 6.0 Custody Assistant 16203 IRC - 2.0 Sergeant, 17.0 Deputy, 15.0 Custody Assistant 16965 CRDF - 5.0 Deputy, 2.0 Custody Assistant 16954 North - 6.0 Custody Assistant 16962 NCCF - 12.0 Deputy, 6.0 Custody Assistant 16201 MCJ - 4.0 Deputy, 2.0 Custody Assistant</p> <p>CCJV/ROSAS/DOJ SETTLEMENT AGREEMENTS CEO Approved Posts FY 2016-17 and 2017-18 Overtime Conversion: Unfunded Post overtime funds were approved by the CEO for the purpose of unmet needs during the ROSAS/DOJ Settlement Agreements.</p> <p>61 Positions: 16966 TTCF - 1.0 Sergeant, 1.0 Deputy Bonus I, 28.0 Deputy, 15.0 Custody Assistant 16965 CRDF - 10.0 Deputy, 4.0 Custody Assistant 16201 MCJ - 1.0 Deputy Bonus I, 1.0 Custody Assistant</p> <p>DMH EXPANSION PHASE I & II In order to support the DOJ mandate of DHS expanding services in Custody. Personnel are responsible for providing escorts, safety, and security for clinicians in medium observation housing (MOH) areas. Overtime funds were approved by CEO for the purpose of unmet needs during the ROSAS/DOJ Settlement Agreement.</p> <p>41 Positions: 16954 North - 3.0 Deputy, 3.0 Custody Assistant 16965 CRDF - 7.0 Deputy, 7.0 Custody Assistant 16201 MCJ - 5.0 Custody Assistant 16966 TTCF - 8.0 Deputy, 8.0 Custody Assistant</p>	186.0	\$ 26,626,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
3	<p>Additional Academy Classes</p> <p>Training Bureau is requesting funding to run two additional academy classes in FY 2022-23. The Department is currently funded to run four academy classes, but with the increase in attrition compared to prior years the Department needs to hold more classes to fill vacancies and in turn reduce overtime. The request is for backfill overtime to loan academy staff, overtime for pre-academy staff and 145.0 Deputy Sheriff Trainees. Each class will run for twenty-two weeks and overtime is needed for the Scenario Training curriculum of the class wherein they hire "actors" to re-create scenarios for the recruits. The request also includes additional appropriation to cover the cost increase of the badges from \$24 to \$75 each.</p>	145.0	\$ 18,467,000
4	<p>Restore Appropriation Transferred to Provisional Financing Uses (PFU)</p> <p>In October 2019 the Board of Supervisors made and approved a motion to transfer \$143.7 million from the Departments' budget into Provisional Financing Uses - Sheriff. This transfer of appropriation in Services and Supplies and Capital Assets was reflected in the FY 2019-20 Supplemental Budget. The Department is seeking to have the funding restored to the Department's operating budget.</p>	0.0	\$ 143,700,000
5	<p>Ongoing Structural Deficit in Employee Benefits Sum of Workers' Compensation (WC), Separation Pay, and Miscellaneous Earnings Pay, and Retiree Health Insurance (RHI):</p> <p><u>Workers' Compensation (WC) - \$33,432,000</u></p> <p>Due to the nature of the work performed by the Department, injuries occurring on duty are inevitable. These costs are outside the control of the Department; however, it should be noted that the Department actively monitors the status of employees injured on duty, and assists them in returning to work as soon as medically possible. The Department's costs related to Workers Compensation continue to increase. Additionally, in the FY 2019-20 Recommended Budget phase, the Department's Workers Compensation budget was increased by \$16.4 million, offset by an arbitrary CEO increase in revenue which the Department has been unable to achieve/collect. Shortages for the most recent six fiscal years (FY 2015-16 through FY 2020-21) totaled to approximately \$234 million; and the total shortage for the current FY 2021-22 (based on 5th Month BSR) is approximately \$74 million.</p> <p>The additional funding request for FY 2022-23 to address a portion of this structural deficit is \$33,432,000 (\$195,623,000 FY 22-23 Estimate vs \$162,191,000 FY 20-21 Actuals). The estimate is based on CEO's FY 2022-23 Recommended Budget - Exhibit U9.</p>	0.0	\$ 63,524,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p><u>Separation Pay - \$18,419,000</u> Upon retirement, County employees are entitled to payment for the accumulation of certain benefits including hours of vacation, sick leave, and overtime. The Department's costs related to separation pay continue to increase. Shortages for the most recent six fiscal years (FY 2015-16 through FY 2200-21) totaled to approximately \$130 million; and the total shortage for the current FY 2021-22 (based on 3rd Month BSR) is approximately \$33 million.</p> <p>The additional funding request for FY 2022-23 to address a portion of this structural deficit is \$18,419,000 (\$72,483,000 FY 22-23 Estimate vs \$54,064,000 FY 20-21 Actuals). This is based on the projected 5.4% increase of the projected FY 2021-22 expenditures of \$68,776,000.</p> <p><u>Miscellaneous Earnings Pay - \$775,000</u> The Department's costs to pay excess vacation leave have caused Miscellaneous Earnings Pay to increase. While the Department would like to allow employees to take time off in order to reduce their vacation balances, service compliance requirements and vacancies within the Department make this challenging. In areas with compliance mandates, overtime backfill is required when an employee is on leave, at a cost of time and a half, making the excess vacation leave payout a more cost effective option. The Department's costs related to Miscellaneous Earnings Pay are projected to increase. Shortages for the most recent six fiscal years (FY 2015-16 through FY 2020-21) totaled to approximately \$127 million; and the total shortage for the current FY 2021-22 (based on 3rd Month BSR) is approximately \$7 million.</p> <p>The additional funding request for FY 2022-23 to address a portion of this structural deficit is \$775,000 (\$29,806,000 FY 22-23 Estimate vs \$29,031,000 FY 20-21 Actuals). This is based on the projected 1.3% increase of the projected FY 2021-22 expenditures of \$29,806,000.</p> <p><u>Retiree Health Insurance (RHI) - \$10,898,000</u> Costs related to Retiree Health Insurance have continued to increase, and are outside the control of the Department. In the FY 2019-20 Recommended Budget phase, the Department's Retiree Health Insurance budget was increased by \$19.8 million, offset by an arbitrary CEO increase in revenue which the Department has been unable to achieve/collect. Shortages for the most recent six fiscal years (FY 2015-16 through FY 2020-21) totaled to approximately \$62 million.</p> <p>The additional funding request for FY 2022-23 to address a portion of this structural deficit is \$10,898,000 (\$122,967,000 FY 22-23 Estimate vs \$112,069,000 FY 20-21 Actuals). The estimate is based on CEO's FY 2022-23 Recommended Budget - Exhibit U5.</p>		



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

Program	Positions	Net County Cost Amount
<p>6 Re-establishment of Essential Personnel</p> <p>Reflects the request to reinstate positions deleted during Fiscal Year 2020-21 curtailments.</p> <p>Administration Budget Unit: 41.0 Positions <u>Administrative Services Division:</u> 1.0 Bureau Director, 1.0 Asst Bureau Director, 2.0 Administrative Services Manager III, 3.0 Administrative Services Manager I, 1.0 Operations Assistant II, 1.0 Operations Assistant I, 1.0 Compliance Auditor, 1.0 Accounting Officer III, 1.0 Accounting Officer I, 4.0 Accountant III, 4.0 Accountant II, 6.0 Accounting Technician II, 2.0 Accounting Technician I, 2.0 Procurement Assistant I, 1.0 Supervising Evidence Property Custodian, 2.0 Evidence and Property Custodian III, 1.0 Warehouse Worker II, 1.0 Senior Typist Clerk, 1.0 Intermediate Typist Clerk, 5.0 Sergeant</p> <p>Custody Budget Unit: 822.0 Positions 1.0 Lieutenant, 47.0 Sergeant, 36.0 Deputy Bonus I, 327.0 Deputy, 411.0 Professional Staff</p> <p>15687 General Support Services: 76.0 Positions <u>Technology and Support Division:</u> 1.0 Lieutenant, 1.0 Sergeant, 11.0 Public Response Dispatcher II, 2.0 Information Technology Specialist I, 1.0 Information Technology Manager II, 2.0 Supervising Criminalist, Sheriff, 2.0 Automated Fingerprint Identification System Operations Supervisor, 2.0 Information Technology Supervisor, 1.0 Supervising Forensic Identification Specialist, 5.0 Senior Criminalist, 4.0 Automated Fingerprint Identification System Technician II, 4.0 IT Technical Support Analyst II, 4.0 Criminalistics Laboratory Technician, 1.0 Head Records System Clerk, Sheriff, 1.0 Warehouse Worker II, 4.0 Information Systems Analyst II, 1.0 Operations Assistant II, Sheriff, 1.0 IT Technical Support Supervisor, 1.0 Operations Assistant I, Sheriff, 2.0 Senior IT Technical Support Analyst</p> <p><u>Professional Standards Division:</u> 2.0 Lieutenant, 12.0 Sergeant, 1.0 Operations Assistant III</p> <p><u>Administrative Services Division:</u> 1.0 Departmental Facilities Planner II, 1.0 Facilities Project Manager II, 1.0 Warehouse Manager, 1.0 Warehouse Worker II, 3.0 Law Enforcement Technician, 1.0 Procurement Assistant I, 1.0 Senior Typist Clerk, 1.0 Intermediate Typist Clerk</p>	<p>939.0</p>	<p>\$ 171,131,000</p>
<p>7 Unfunded Leaves of Absence Vacancy Overtime (IODs and RODs)</p> <p>Due to the number of Injured on Duty (IOD) and Relieved of Duty (ROD) personnel, the Department is requesting funding for the overtime necessary to backfill behind these personnel while they are on leave. The funding is needed for the Custody and Patrol Budget Units.</p>	<p>0.0</p>	<p>\$ 57,956,000</p>



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
8	<p>Backfill Overtime behind Commission on Peace Officer Standards and Training (POST) Mandated Training</p> <p>Reflects request for appropriation to fund backfill overtime behind instructors and sworn personnel attending POST mandated trainings. The increasingly diverse challenges and changing service demands confronting law enforcement require that the content and instructional methodologies of peace officer training be regularly evaluated and updated. POST requires current sworn personnel to attend a Continuing Professional Training and Perishable Skills Program every two years. This is a combined 24-hour course that takes personnel away from their assigned posts.</p>	0.0	\$ 6,363,000
9	<p>Youth Activity League (YAL) Programs</p> <p>Reflects the request for County funding for Youth Activity League (YAL) personnel. The Department terminated these programs and returned the unfunded positions back to field duties, in order to help mitigate the deficit because of the Department's budget situation. The positions being placed back on the line helped reduce backfill OT.</p> <p>The existence of the YAL centers are critical in the communities they serve. They provide a safe place for children to receive homework assistance, computer and Wi-Fi access, organized exercise programs, and a multitude of other activities. In addition, the centers offer a place where children can receive after school care at a rate of \$35 per year.</p> <p>Additional staffing needs: Central Patrol: Century – 1.0 Sergeant, 3.0 Deputy; South Los Angeles – 1.0 Sergeant, 3.0 Deputy; Compton – 1.0 Deputy; Marina Del Rey – 2.0 Deputy (Community Relations team) East Patrol: Industry – 3.0 Deputy; Temple – 1.0 Deputy; Walnut – 1.0 Deputy North Patrol: Santa Clarita – 1.0 Deputy South Patrol: Norwalk – 1.0 Deputy; Carson – 2.0 Deputy (for development of new YAL team)</p>	20.0	\$ 4,922,000
10	<p>Homeless Outreach Service Team Expansion</p> <p>The Homeless Outreach Services Team (HOST) plays a critical role in implementing the County's Homeless Initiative (HI) strategies to combat homelessness and is a Departmental program built on the integrated co-responder model. Approval of this request will provide a total of 31.0 positions for the entire HOST program.</p> <p>Additional staffing needs: 1.0 Lieutenant, 1.0 Sergeant, 22.0 Deputy and 1.0 Operations Assistant II</p>	25.0	\$ 6,772,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
11	<p>Mental Evaluation Team (MET) Expansion</p> <p>Reflects the request of additional Bonus I Deputies to expand the Mental Evaluation Team. Each MET team consists of one deputy and one clinician from the Department of Mental Health (DMH). This creates the duo-response model, in which the pair respond together to assess, de-escalate, and provide resources to individuals experiencing a mental health crisis.</p> <p>LASD will collaborate with DMH and provide crisis response support to all patrol personnel assigned to various locations of the Department, such as patrol stations, Court Services, Parks Bureau, County Services Bureau, HOST, and the California Highway Patrol in unincorporated areas of the County. This request will be aligned with DMH's upcoming budget submission of (6.0) clinicians.</p> <p>Additional staffing needs: 6.0 Deputy Bonus I</p>	6.0	\$ 2,063,000
12	<p>Marijuana Enforcement Program Expansion</p> <p>Reflects the request for personnel for the Marijuana Eradication Team. The funding is for two teams and each team consists of 1.0 Lieutenant, 2.0 Sergeants, 1.0 Deputy Bonus II, 20.0 Deputy Bonus I, 8.0 Deputy Sheriff Generalist, and 2.0 Sheriff's Station Clerk II. There will also be an additional sergeant to handle administrative duties for the team.</p> <p>The coverage will be for 7 days a week, one team working from Sunday through Wednesday and the other team working from Wednesday through Saturday. Each team will be conducting numerous operations per week which includes approximately 10 search warrants. Marijuana Eradication Team is responsible for the eradication of illicit cannabis grows throughout Los Angeles County, including the Angeles National Forrest, California State Parks, and other public and private lands.</p> <p>If approved, the request also reflects the deletion of \$1,153,000 in overtime that was approved in FY 2021-22 Supplemental Changes budget phase (SC-23).</p> <p>Additional staffing needs: 2.0 Lieutenant, 5.0 Sergeant, 2.0 Deputy Bonus II, 40.0 Deputy Bonus I, 16.0 DSG, 2.0 Crime Analyst, 4.0 Sheriff's Station Clerk II</p>	71.0	\$ 23,189,000
Total Department Critical Needs/Budget Priorities		1,629.0	\$ 577,941,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
1	<p>Homicide Gang Task Force (HGTF)</p> <p>Reflects the request for additional personnel for a specialized investigative team to be assigned to HGTF. The team is to expedite sensitive case and unsolved (cold) case investigations. The team will significantly reduce overtime expenditures and allow other investigators to concentrate on their current case loads, increasing the rate of solved cases. The current case load is overwhelming due in part to the resources being committed to long-term specialized investigations. A few factors to illustrate the need for the specialized investigative team are:</p> <ul style="list-style-type: none"> • Over 5,000 unsolved (cold) cases in Los Angeles County • Several hundred unsolved newer cases • 40% higher murder rate compared from 2019 to 2020 • 40% higher murder rate compared from 2020 to 2021 <p>Such a significant increase in murder rapidly creates heavy case loads for HGTF to investigate. Unless a case is solved or the Coroner determines the mode of death is accidental, all cases are considered active and are worked until solved, even decades later, as in the Unsolved Unit's recent arrest of a man responsible for a murder in a case from 1996. Since cases are active and cannot be cleared with a status of pending, inactive, or unworkable, this directly affects the related statistics (rate of solved cases, etc.) as well.</p> <p>The team will be tasked as Specialized Investigations/HGTF Cold Case Investigators. They will investigate highly complex and technical investigations, including high profile street and/or unsolved gang homicides, sensitive cases, cold cases, and deputy/officer involved shootings. These types of cases require investigators to be highly qualified, with investigative tenure and specialized training. The shortage of permanent positions to handle these cases is detrimental to the continuity and expertise the unit requires.</p> <p>Additional staffing needs: 2.0 Sergeant, 9.0 Deputy-Bonus I, 20.0 Deputy, 3.0 Crime Analyst</p>	34.0	\$ 8,085,000
2	<p>TASER Replacement</p> <p>Reflects the request for funding for additional personnel for the Taser Refresh Program. Taser is a tool used by sworn law enforcement officers in public protection situations to assist in controlling agitated or potentially aggressive persons and de-escalating situations. Over the past 5 years, the Los Angeles Sheriff's Department (LASD) has paid approximately \$2.1 million in settlement costs for lawsuits that may have had a more favorable outcome if tasers had been available.</p> <p>Employing a less-lethal force should be the first available option in a dynamic situation, for the safety of the public, law-enforcement, and mental health personnel. Many tasers used by the LASD have exceeded the suggested manufacturer's lifespan of 5 years, are inoperable, or will become obsolete in 2022. This is the result of a historically decentralized management and procurement of tasers due to lack of funding.</p>	7.0	\$ 15,488,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
	<p>This request will establish a centralized program that will synchronize tasers with the Body Worn Camera Program via their Performance Software licenses, thereby providing better accountability and transparency to the public while improving public safety. Further, combining these 2 technologies and tools will create efficiencies by reducing staffing and other overhead costs.</p> <p>Under this new program, approximately 7,580 Tasers will be distributed and will be assigned directly to personnel (unlike the current practice). This centralized program will leverage participation from 4 bureaus for efficiency including: Detective-Body Worn Camera Team, Fiscal-Central Supply & Logistics, Personnel Command-Training Bureau, and Custody-Training Bureau.</p> <p>Additional Staffing Needs: Detective Division, Body Worn Camera Team - 2.0 Operations Assistant II, 1.0 Sergeant, 1.0 Deputy Sheriff, 1.0 Information Technology Specialist II Administrative Services Division, Central Supply & Logistics - 2.0 Warehouse Worker I</p>		
3	<p>Station Custody Assistants</p> <p>Reflects the request for County funding for Custody Assistant personnel. Contract Law Enforcement Bureau (CLEB) recommends 42.0 supplemental Custody Assistant personnel. This figure is based on an analysis of workload, staffing, use of force, and other risk management incidents over the past five years.</p> <p>The Facilities Standards and Operations Division of the Board of State and Community Corrections (BSCC) has performed inspections at each of our station jails. The inspections have twice deemed the Department to be out of compliance with Section 1027 of Adult Title 15 (Number of Personnel), attributed to the current Custody Assistant staffing levels as generally operating with only one Custody Assistant per shift. The inspections found it questionable whether all requirements for inmate services were being met. For example, the one staff person must complete bookings, perform half hour safety checks, feed inmates, and provide access to showers, visiting, phone calls, attorney client visits, and a number of other services.</p> <p>Additional staffing needs: Santa Clarita - 7.0, East LA - 4.0, Lakewood - 2.0, Temple - 4.0, Carson - 5.0, Industry - 3.0, Pico Rivera - 5.0, Norwalk - 3.0, West Hollywood - 5.0, Avalon - 4.0</p>	42.0	\$ 6,303,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
4	<p>Public Records Act Additional Staffing</p> <p>Reflects the request for additional positions at Risk Management Bureau's Discovery Unit due to the increased workload brought about by the passage of SB 1421 relating to the Public Records Act (PRA). In addition, funding is also being requested to cover the services of 1.0 Deputy Counsel and 1.0 Paralegal position at County Counsel for the anticipated increase in the PRA requests.</p> <p>The Department is also requesting funding to purchase PRA software. One-time funding for PRA software was received in FY 2020-21, but the Board of Supervisors placed a hold on the requisition in May 2021 while deliberating on the roles of the Office of the Inspector General and County Counsel regarding SB 1421 PRA requests. As a result, the software was not purchased and funding was lost. The software is invaluable in tracking, monitoring, and automatically generating timely responses to requestors, while assisting the Department in meeting legal timelines and avoiding costly PRA lawsuits.</p> <p>SB 1421 was signed by the governor and was effective January 1, 2019. It releases personnel investigations to the public, which were previously protected under 823.7 and 832.8 of the California Penal Code. In April 2021, SB 16 was enacted, expanding the scope of SB 1421 and the types of records that can be released. This includes all records involving the use of force (not limited to incidents which result in death or great bodily injury), police dishonesty (regardless of whether the allegations are founded), all disciplinary records involving racist, homophobic, and anti-Semitic behavior, and all records of sustained findings regarding wrongful arrests and searches.</p> <p>Additional staffing needs: 1.0 Administrative Services Manager II, 1.0 Administrative Services Manager I, 8.0 Operations Assistant II, 4.0 Operations Assistant I</p>	14.0	\$ 3,166,000
5	<p>Computer Aided Dispatch Replacement Project</p> <p>Request for appropriation to develop the scope of work and Request for Proposal (RFP) to replace the existing Computer Aided Dispatch (CAD) and Records Management Systems. Funding is also needed for software and hardware maintenance, and warranty services from Hewlett Packard Enterprise (HPE) while the Department moves forward with the RFP process. Also reflected is the request for seven new positions to implement the new CAD Replacement Project, for programming & technical support, and maintenance of the system.</p> <p>Additional staffing needs: 2.0 App Developer II, 1.0 Prin. App Developer, 2.0 Info Svs Analyst II, 2.0 Sr. Info Svs Analyst</p>	7.0	\$ 13,143,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
6	<p>Mobile Radio Replacement (Year 1 of 2)</p> <p>The Department is moving towards implementing the new Los Angeles Regional Interoperable Communications System (LA-RICS) digital trunked radio system. This system is a hybrid design using two different radio frequency ranges to optimize coverage and provide additional resources and features. To utilize this system, all Department radios must be capable of digital trunk operation in both bands. The Department has approximately 2,100 patrol vehicles where the radios are at their end of life usage and are not compatible with the LA-RICS system. These must be replaced in preparation for LA-RICS going live by the end of 2023. The radios will be purchased over two fiscal years.</p> <p>One time purchase: a. 2,100 mobile radios @7,619.04/radio: \$16,000,000.00 b. Ancillary equipment: \$300,000.00 c. Five day installation plan, plus overtime every Saturday for the duration of installation for seven months: \$800,000.00 Total cost: \$17,100,000.00</p> <p>Over two years: Fiscal Year 2021-2022 (Year 1) a. 1,200 mobile radios @8,333.33/radio: \$10,000,000.00 b. Ancillary equipment: \$150,000.00 c. Five day installation plan plus overtime every Saturday for the duration of installation: \$500,000.00 Total cost (Year 1): \$10,650,000.00 Fiscal Year 2022-2023 (Year 2) a. 900 mobile radios @8,888.00/radio: \$8,000,000.00 b. Ancillary equipment: \$150,000.00 c. Five day installation plan plus overtime every Saturday for the duration of installation: \$300,000.00 Total cost (Year 2): \$8,450,000.00</p> <p>Total cost of two year implementation plan: \$19,100,000.00</p>	0.0	\$ 10,650,000
7	<p>Custody CCTV / Network Refresh</p> <p>Request for additional appropriation to replace the end of life / end of support Closed Circuit Television (CCTV) and network gear that supports the 2,000 cameras deployed throughout Twin Towers Correctional Facility, Inmate Reception Center, and Men's Central Jail. The storage retention and the network infrastructure that supports these cameras is end of life and support.</p>	0.0	\$ 6,220,000
8	<p>Network Infrastructure Replacement (Year 1 of 5)</p> <p>Request for appropriation to replace existing failing network equipment throughout the Department. Approximately 70 Sheriff's Data Network (SDN) locations throughout the County have network equipment that is no longer supported by the manufacturer and is at risk of catastrophic failure. A 5-year replacement program will allow the Department to replace equipment before it fails. If funding is not approved, the Sheriff's Data Network can suffer complete loss of connectivity in any of the Department locations that have end-of-life equipment, causing major and lengthy network infrastructure disruptions.</p>	0.0	\$ 5,000,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
9	<p>Superdome Replacement</p> <p>Request for appropriation to replace the Superdome - a database server that hosts multiple critical Department applications, such as the Los Angeles Regional Crime Information System (LARCIS), Crossroads (traffic collision reporting), Sheriff's Electronic Criminal Documents Archive (SECDA), Inmate Reports Tracking System (IRTS), Jail Inmate Management System (JIMS), etc. The current environment is now eight years old and approaching "end-of-life." Several of the automated systems hosted on the current environment would not have the additional computing and storage resources necessary for required application upgrades or to accept additional data. As majority of the applications continue to add users and new data, the performance on the aging Superdome 2 environment may degrade to a point where it essentially becomes unusable, forcing the Department to resort to manual processes.</p>	0.0	\$ 3,300,000
10	<p>Facilities - Custody Maintenance, Replacement, and Emergency Repairs</p> <p>Request for appropriation for maintenance and emergency repairs of aging custody facilities. This request also includes the repairs and purchases that used to be funded by Inmate Welfare Fund. With the FCC changes to decrease per minute charge on inmate calls and the Board motion to look into eliminating profit from the commissary, Facilities is projecting the lost of approximately \$12,000,000 in funding that will now be expensed through the General Funds. Additionally, Internal Services Division (ISD) just informed Facilities that the state law prohibits them from contracting out over \$10,000 for a job through a requisition process. They will now have to go through either ISD or Department of Public Works to contract out to the Job Order Contracting program, which will add approximately 40% to the cost of each project. Some projects that need immediate attention are the boiler room at CRDF, new generators for both Carson and Norwalk Stations, a backup chiller at Sherman Block Building, parking lot concrete replacement at STARS Center, and replacement of the blower system at TTCF.</p>	0.0	\$ 14,000,000
11	<p>Advocacy Unit - Civil Service Representative</p> <p>Reflects the request for positions to serve as department advocates in civil service hearings. These positions are needed to investigate, prepare, and present cases involving departmental actions which may be appealed to the Civil Service Commission (CSC). They will also be responsible for reviewing proposed departmental disciplinary actions to ensure such actions are appropriate, are in compliance with departmental and County policies relating to discipline, and have sufficient basis for defense in the event the action is appealed to the CSC.</p> <p>Additional Staffing Needs: 8.0 Departmental Civil Service Representatives</p>	8.0	\$ 1,700,000
12	<p>Trial Court Funding Shortfall</p> <p>Reflects the funding needed to address the Trial Court Security funding shortfall (the difference between our calculated direct costs, not including overheads/supervision, versus what we received in revenue from the State).</p> <p>In an effort to right-size our budget, we are requesting funding to offset the shortfalls in Court Services Budget based on our 5th month Budget Status Report.</p>	0.0	\$ 107,298,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
13	<p>Custody - Overtime Delta</p> <p>Reflects the request for additional overtime due to the cost of living increase behind the 186.0 positions funded with overtime for CCJV, ROSAS, DOJ Settlement, and DMH Expansion.</p>	0.0	\$ 9,730,000
14	<p>Additional Overtime - COLA Increase</p> <p>Reflects the request to increase the Department's overtime budget due to the 2.5% in COLA increase. The overtime budget for FY 2021-22 is \$127 million.</p>	0.0	\$ 3,175,000
15	<p>AB109 - MET Delta</p> <p>Reflects an increase in appropriation for Salaries and Employee Benefits to fund the Mental Evaluation Team (MET), potentially be offset by AB109 revenue.</p>	0.0	\$ 1,945,000
16	<p>DHS-ICHS Service Level Expansion</p> <p>Requests additional personnel for the increase in providers from the Integrated Correctional Health Services (ICHS).</p> <p><u>Custody Administration - Primary Care Provider Expansion</u> ICHS increased the number of providers for conducting patient evaluations for chronic conditions and episodic acute events.</p> <p>Additional Positions: 25.0 Deputy</p> <p><u>Custody General Support - North Mental Health Expansion</u> Reflects an increase in appropriation for personnel at the Department of Mental Health Housing Expansion at Pitchess Detention Center (PDC) North Facility (Module 1, 3, and 4), Medium Observation Housing (MOH) population.</p> <p>Additional Positions: 13.0 Sergeant, 35.0 Deputy, 11.0 Custody Assistant</p> <p><u>Custody Specialized Programs - MAT Expansion</u> Reflects additional personnel to provide security to inmates, deputies, and ICHS service providers. The ICHS expanded services that include access to Medication Assisted Treatment (MAT) medications to all inmate classifications across the six jail facilities, beyond the original pilot program. This request will allow for strategic, coordinated, and streamlined approaches to examine and respond to the opioid crisis across the County.</p> <p>Additional Positions: 11.0 Deputy, 11.0 Custody Assistant</p>	106.0	\$ 23,890,000
17	<p>Urgent Care Clinic</p> <p>Reflects a request for additional Sergeant positions at the Urgent Care Clinic (UCC) in Twin Towers, to fully staff the three 56-hour shifts. Three Sergeant positions were received during FY 2020-21 Supplemental Changes (CEO-SC-14) for the EM, AM, and PM shifts. However, since these are 56-hour shifts, an additional 2.0 Sergeant positions are needed. The shortage is currently being staffed by overtime.</p> <p>Additional Staffing Needs: 2.0 Sergeant</p>	2.0	\$ 572,000



County of Los Angeles Sheriff's Department Fiscal Year 2022-23



UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
18	Inmate Welfare Fund Revenue Loss Backfill Reflects appropriation for positions currently funded by the Inmate Welfare Fund (IWF) that will now be funded by General Fund. IWF relies on revenue generating sources which are not guaranteed. With the passage of the California Public Utilities Commission (CPUC) cap on phone rates for inmates that are lower than current recovery rates, the Department is anticipating a significant loss of telephone revenue and subsequently loss of IWF that can be used to fund positions and programs. The requested positions provide support for services, including, but not limited to, programs provided by volunteers, commissary/vending contracts, telephone contract, education contractors, and requests for birth certificates and drivers licenses. The elimination of IWF personnel and funding would result in the Sheriff's inability to meet Title 15, Title 24, American Disabilities Act (ADA), and settlement agreements that set forth mandates related to the justice involved population classification, education, religious services, safety/security, grooming, work opportunities, coordinated release, and special population services.	0.0	\$ 13,333,000
	Total Department Unmet Needs Highlights	220.0	\$ 246,998,000