

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT  
FY 2023-24 RECOMMENDED BUDGET - BUDGET PRIORITIES**

#	Title	Positions	NCC
1	Increase in Budgeted Overtime to Support Current Overtime Obligations in Adherence to Custody-Related Settlement Agreements <b>(Phase 1 of 3-Year Plan)*</b>	0.0	\$15.2
2	Executive Administration Organizational Priorities & Enhancements		
	<i>a. Establishment of the Office of Constitutional Policing</i>	24.0	\$6.1
	<i>b. Creation of Chief Financial and Administrative Officer</i>	1.0	\$0.5
3	Additional Academy Classes and Recruitment Funding <i>(Plus Funding Set-Aside in PFU for Two Additional Academy Classes - Total of Six Additional Classes Annually Potentially)</i>	244.0	\$33.5
4	Patrol/Countywide Operations Equipment		
	<i>a. Tasers for Patrol and Countywide Operations</i>	3.0	\$14.3
	<i>b. Body-Worn Cameras for Station Jails, Detective Bureaus and Special Operations Division</i>	4.0	\$20.4
5	Technology Assessment	0.0	\$5.0
6	Custody Equipment <b>(Multi-year Plan)</b>		
	<i>a. Tasers</i>	0.0	\$35.2
	<i>b. Body-Worn Cameras</i>	5.0	\$29.9
7	Computer-Aided Dispatch Replacement Project <b>(Multi-year Plan)**</b>	7.0	\$24.6
8	Mobile Radio Replacement	0.0	\$25.0
9	Ongoing Structural Deficit in Employee Benefits <b>(Phase 1 of 3-Year Plan)</b>	0.0	\$14.1
10	Station Custody Assistants <b>(Phase 1 of 3-Year Plan)</b>	15.0	\$2.6
11	Homeless Outreach Service Team (HOST) Expansion	2.0	\$10.2
12	Mental Evaluation Team (MET) Expansion	0.0	\$2.0
<b>Top 12 Priorities Total</b>		<b>305.0</b>	<b>\$238.6</b>

\* The Department has these obligational needs to adhere to and has been performing these duties to the greatest extent possible via overtime. While the Department would prefer to have the budgeted positions and full-time staff available to perform these duties on a permanent, non-overtime basis, this just is not feasible given the present circumstances with respect to the excessive amount of budgeted Departmental vacancies. The Department is in the process of working with the Chief Executive Office (CEO) to develop a plan that seeks to fill its budgeted vacancies as quickly and as responsibly as possible.

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

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT  
FY 2023-24 UNMET NEEDS HIGHLIGHTS**

#	Title	Positions	NCC
1	Custody's Closed Circuit Television (CCTV) System / Network Refresh	7.0	\$38.4
2	Senate Bill 2 (SB2) Unit Staffing	22.0	\$6.7
3	Unfunded Leaves of Absence Vacancy Overtime (IODs and RODs) <b>(Phase 1 of 3-Year Plan)</b>	0.0	\$21.7
4	Facilities Services Bureau (FSB) Maintenance, Replacements & Emergency Repairs	0.0	\$12.9
5	Custody Body Scanners	0.0	\$3.7
6	Enhancing Illegal Drug Detection in the Jails - Additional Overtime for K9 Handlers	0.0	\$0.1
7	Youth Activity League (YAL) Programs - Additional Personnel	30.0	\$8.2
8	Summer Crime Enforcement Program	0.0	\$1.1
9	Ten (10) Diesel Powered Transportation Buses	0.0	\$7.9
	<b>Total Department Budget Priorities</b>	<b>59.0</b>	<b>\$100.7</b>

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# County of Los Angeles Sheriff's Department Fiscal Year 2023-24



## BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
<b>1</b>	<p><b>Increase in Budgeted Overtime to Support Current Overtime Obligations in Adherence to Custody-related Settlement Agreements (Phase 1 of 3-Year Plan)</b></p> <p>Reflects an increase to budgeted overtime to support current overtime obligations in adherence to Custody-related settlement agreements.</p> <p>The Department has these obligational needs to adhere to and has been performing these duties to the greatest extent possible via overtime. While the Department would prefer to have the budgeted positions and full-time staff available to perform these duties on a permanent, non-overtime basis, this just is not feasible given the present circumstances with respect to the excessive amount of budgeted Departmental vacancies. The Department is in the process of working with the Chief Executive Office (CEO) to develop a plan that seeks to fill its budgeted vacancies as quickly and as responsibly as possible.</p> <p>The request for overtime is behind the following programs and positions:</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><b>Additional Staffing Needs:</b> 16966 Twin Towers Correctional Facility: 36.0 Deputy, 10.0 Custody Assistant 16965 Century Regional Detention Facility: 12.0 Deputy, 2.0 Custody Assistant 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><b>Additional Staffing Needs:</b> 16966 Twin Towers Correctional Facility: 1.0 Custody Assistant 16201 Men's Central Jail: 1.0 Lieutenant, 4.0 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 with overseeing day-to-day operations, including administrative tasks, oversight of subordinates, management of the budget and keeping the Captain aware of risk management issues. The request was deferred to FY 2016-2017 Supplemental Changes however the additional support was never approved for Rosas Settlement Agreement #7.</p> <p><b>Additional Staffing Needs:</b> 16966 Twin Towers Correctional Facility: 1.0 Deputy, 1.0 Custody Assistant 16201 Men's Central Jail: 3.0 Deputy 16962 North County Correctional Facility: 1.0 Sergeant</p>	<b>0.0</b>	<b>\$ 15,169,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

Program	Positions	Net County Cost Amount
<p><u>Compliance &amp; 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><b>Additional Staffing Needs:</b> 16211 Custody Compliance and Sustainability Bureau: 6.0 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><b>Additional Staffing Needs:</b> 16201 Men's Central Jail: 4.0 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><b>Additional Staffing Needs:</b> 16837 Custody Training Services Bureau: 3.0 Sergeant</p> <p><b><u>Department of Justice (DOJ) Settlement Agreements</u></b></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><b>Additional Staffing Needs:</b> 16966 Twin Towers Correctional Facility: 13.0 Deputy, 7.0 Custody Assistant 16511 Access to Care Bureau: 1.0 Sergeant</p> <p><u>Forensic Inpatient Program (FIP) Step Down</u> Additional staff needed to expand services Monday through Friday to match closely with the hours and service locations of the Department of Health Services' Psychiatric Technicians. DOJ Recommendation Agreement #16.</p> <p><b>Additional Staffing Needs:</b> 16966 Twin Towers Correctional Facility: 1.0 Deputy</p>		



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

Program	Positions	Net County Cost Amount
<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 &amp; 13.</p> <p><b>Additional Staffing Needs:</b> 16211 Custody Compliance and Sustainability Bureau: 3.0 Deputy, 1.0 Custody Assistant 16207 Custody Support Services: 1.0 Custody Assistant</p> <p><u>ROSAS/DOJ Settlement Agreements</u> Requests the appropriation for unfunded relief to the personnel working overtime as approved by the Board for the ROSAS/DOJ Settlement Agreements.</p> <p><b>Additional Staffing Needs:</b> 16965 Century Regional Detention Facility: 2.0 Deputy, 1.0 Custody Assistant 16966 Twin Towers Correctional Facility: 4.0 Deputy, 5.0 Custody Assistant</p> <p><u>DMH Expansion - Phase II</u> 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. The Department requests appropriation for 16.0 additional positions as part of the DMH Staff Expansion - Phase II in addition to the conversion of overtime for the initial 30.0 positions received for Phase I.</p> <p><b>Additional Staffing Needs:</b> 16966 Twin Towers Correctional Facility: 9.0 Custody Assistant 16201 Men's Central Jail: 5.0 Custody Assistant 16954 Pitchess North Facility: 2.0 Custody Assistant Reflects the delta between prior overtime funding 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><u>DMH Expansion - Phase I</u> 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 in the amount of \$3,808,000 was approved by the Board in Fiscal Year (FY) 2016-17 Final Changes budget phase (FC-1).</p> <p><b>Positions funded by Overtime:</b> 16954 Pitchess North Facility: 3.0 Deputy, 1.0 Custody Assistant 16965 Century Regional Detention Facility: 7.0 Deputy, 7.0 Custody Assistant 16966 Twin Towers Correctional Facility: 8.0 Deputy, 4.0 Custody Assistant</p>		



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p><u>CCJV/ROSAS/DOJ Settlement Agreements</u> Overtime funds in the amount of \$7,130,000 was approved by the Board to fund CCJV/ROSAS/DOJ Settlement Agreements approved posts: Out of Cell, Safety Checks, Cleaning Crew, Supervision, Grievance Services, DMH Liaison Sergeant and Access to Care. It was added to the Department's budget during FY 2017-18 Recommended (RC-34) and Final Changes (FC-18 and 21).</p> <p><b>Positions funded by Overtime:</b> 16954 Pitchess North Facility: 1.0 Bonus I Deputy, 1.0 Custody Assistant 16965 Century Regional Detention Facility: 8.0 Deputy, 3.0 Custody Assistant 16966 Twin Towers Correctional Facility: 1.0 Sergeant, 1.0 Bonus I Deputy, 24.0 Deputy, 15.0 Custody Assistant</p>		
<b>2</b>	<p><b>Executive Administration Organizational Priorities &amp; Enhancements</b></p> <p><u>A. Establishment of the Office of Constitutional Policing - 24.0 Positions - \$6,081,000</u> This reflects the request for funding for the establishment of the Office of Constitutional Policing. The office will report directly to the Sheriff to provide advise in the Department's executive management on a wide variety of issues which significantly impact departmental and County operations including but not limited to constitutional policing matters, risk management issues, and accountability.</p> <p><b>Additional staffing needs:</b> 1.0 Division Director, 3.0 Constitutional Policing Advisor, 5.0 Civilian Investigator, 10.0 Law Enforcement Auditor, 5.0 Paralegal</p> <p><u>B. Creation of Chief Financial and Administrative Officer - 1.0 Positions - \$520,000</u> This reflects the creation of an unclassified non-sworn classification to serve as the Department's Chief Financial and Administrative Officer (CFAO) responsible for its administrative and financial operations.</p> <p><b>Additional staffing needs:</b> 1.0 Assistant Sheriff, Administration</p>	<b>25.0</b>	<b>\$ 6,601,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
<b>3</b>	<p><b>Additional Academy Classes and Recruitment Funding</b></p> <p>Training Bureau is requesting funding to run four additional academy classes in FY 2023-24. The Department is currently funded to run four academy classes, but with the increase in attrition and sworn vacancies compared to prior years the Department needs to hold more classes to fill vacancies and in turn reduce overtime. The request is for additional academy staff, overtime for pre-academy staff, and 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. Approval of this request will ensure continuation of the four classes that were approved on a one-time basis in FY 2022-23.</p> <p>In addition, two more classes are being requested with funding to be set aside in PFU. As such, 109.0 ordinance only DST, Sergeant, and Bonus I Deputy positions are also being requested to cover the two classes. The total funding needed for the additional two classes is \$11,608,000.</p> <p>It also reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime) and Services and Supplies to cover Pre-employment's recruitment needs in the amount of \$1,394,000.</p> <p><b>Additional staffing needs:</b> 2.0 Sergeant, 17.0 Deputy-Bonus I and 225.0 Deputy Sheriff Trainee</p>	<b>244.0</b>	<b>\$ 33,495,000</b>
<b>4</b>	<p><b>Patrol/Countywide Operations Equipment</b></p> <p><u>A. Tasers for Patrol and Countywide - 3.0 Positions - \$14,257,000</u> Reflects the request for funding for additional personnel for the Taser Replacement 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. Between the time of August 2021 to December 2022, the Los Angeles Sheriff's Department (LASD) has paid approximately \$24.4 million in settlement costs for lawsuits that may have had a more favorable outcome if tasers had been available.</p> <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><b>Additional Staffing Needs:</b> 15750 Homicide Bureau/Body Worn Camera Team: 2.0 Operations Assistant II 15759 Data Systems Bureau: 1.0 Information Technology Specialist</p>	<b>7.0</b>	<b>\$ 34,666,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p><b>B. Body-Worn Camera (Dective/SOD/ Station Jails) - 4.0 Positions - \$20,409,000</b></p> <p>This request reflects the costs to implement Body-Worn Camera (BWC) in Custody, to Station jailers, detectives, and Special Operations Division's specialized units.</p> <p>BWC is a tool currently used by patrol personnel to document evidence in crimes, high risk law enforcement activity, and risk management issues. Additionally, in custody environments, BWC's have been known to have a civilizing effect on inmates and staff. Under this expansion, approximately 4,924 BWC's will be distributed and assigned directly to personnel. This centralized program will leverage participation from both Detective Division's Body Worn Camera Unit and Custody Division. The budget includes one-time costs of approximately \$53.3 million and on-going annual costs of \$21.4 million</p> <p>The following Department units/bureaus may be considered for deployment of BWCs in a future budget request: Court Services Division, Professional Standards Division, Executive Division, Administrative Services Division, Technical Services Division, Homicide Bureau and Aero Bureau.</p> <p><b>Additional Staffing Needs:</b> 1.0 Administrative Services Manager I, 3.0 Operations Assistant II</p>		
<b>5</b>	<p><b>Technology Assessment</b></p> <p>Reflects a request for funding to support an assessment of the Department's information technology infrastructure within the Custody environment, as well as an overall assessment of the Department's technology and systems needs by the County's Chief Information Office or his designee.</p> <p>The County's support for the completion of the Department's proposed technology assessment will be critical to ensuring the County's potential forthcoming investments in several Board-priority initiatives and Departmental priorities are not only successful, but to the greatest extent possible, completed on time and within the identified, allocated budget.</p> <p>Absent an assessment of the Department's existing technology baseline, available bandwidth, and information systems needs the County and Department cannot be assured that its investments in various projects/initiatives will be sufficient and/or as successful as expected (needed). Completion of this assessment will be critical to ensuring the Department's information technology infrastructure and system's needs (and potential related costs) are both fully understood and addressed, as necessary, prior to or in collaboration with the initiation of any project investment.</p>	<b>0.0</b>	<b>\$ 5,000,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
<b>6</b>	<p><b>Custody Equipment (Multi-year Plan)</b></p> <p><u>A. Tasers - \$35,168,000</u>            Reflects an increase in appropriation for phase one of three-year Taser Replacement Program. Taser is a tool used by law enforcement officers to assist in controlling agitated or potentially aggressive persons and de-escalating situations.</p> <p>This request will establish a centralized program that will synchronize tasers with Body-Worn Camera Program via their Performance Software licenses, thereby providing better accountability and transparency to the public while improving public safety. Combining the two technologies and tools will create efficiencies by reducing staffing and other overhead cost.</p> <p><u>B. Body-Worn Cameras - 5.0 Positions - \$29,900,000</u>            Reflects an increase in appropriation to implement Body-Worn Cameras (BWC) in Custody. This reflects phase one of a three year plan.</p> <p>BWC is a tool currently used by patrol personnel to document evidence in crimes, high risk law enforcement activity, and risk management issued. Additionally, in custody environments, BWCs have been known to have a civilizing effect on jail impacted population and staff.</p> <p><b>Additional Staffing Needs:</b>            1.0 Principal Info Systems Analyst, 2.0 Senior Informations Systems Analyst,            2.0 Information Systems Analyst II</p>	<b>5.0</b>	<b>\$ 65,068,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
7	<p><b>Computer Aided Dispatch (CAD) Replacement Project</b></p> <p>The CAD system serves as the most critical command and control communication system for the Department in dispatching field patrol deputies and other law enforcement personnel to 911 emergencies and law enforcement service calls for LASD services. It also provides law enforcement data such as DMV records, warrant information to these emergency personnel. CAD provides terminal access to station's 911 public response dispatcher and call takers and to field detectives, deputies, and other law enforcement personnel via patrol car's mounted mobile digital computers and mobile systems in access to service call for dispatched incidents/service calls and access to forementioned law enforcement related data and provides financial statistics for contract city services for billing and cost analysis for the Department.</p> <p>Request for appropriation to develop the scope of work and Request for Proposal (RFP) to replace the existing CAD and Records Management Systems. Funding is also needed for software and hardware maintenance, along with warranty services from Hewlett Packard Enterprise (HPE), while the Department moves forward with the RFP process. Also reflected is the request for new positions to implement the new CAD Replacement Project, for programming &amp; technical support, and maintenance of the system.</p> <p>Reflects a request for funding and professional staff positions related to the initiation of the Department's CAD replacement project. The total cost of the CAD replacement project currently ranges between \$100-\$125 million over a 10-year period. As the project progresses and the total estimated cost of the project becomes clearer the Department will continue to work with the CEO to keep the CEO apprised of the developments to the overall project cost and anticipates submitting subsequent future budget requests to ensure the project is fully funded.</p> <p><b>Additional staffing needs:</b> 2.0 Application Developer II, 1.0 Principal Application Developer, 2.0 Senior Information Systems Analyst II, 2.0 Information Systems Analyst</p>	7.0	\$ 24,623,000



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
<b>8</b>	<p><b>Mobile Radio Replacement</b></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.</p>	<b>0.0</b>	<b>\$ 25,000,000</b>
<b>9</b>	<p><b>Ongoing Structural Deficit in Employee Benefits (Phase 1 of 3-year Plan)</b></p> <p>Reflects an increase in appropriation for Employee Benefits in Worker's Compensation, Miscellaneous Earnings Pay and Separation Pay, to address the Department's shortfall of funding in these areas. This request reflects year one of three.</p>	<b>0.0</b>	<b>\$ 14,069,000</b>
<b>10</b>	<p><b>Station Custody Assistants (Phase 1 of 3-year Plan)</b></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.</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>The funding request for FY 2023-24 represents phase 1 of 3-year plan.</p> <p><b>Additional staffing needs:</b> Santa Clarita - 3.0, East LA - 2.0, Lakewood - 2.0, Temple - 1.0, Carson - 1.0, Pico Rivera - 1.0, Norwalk - 1.0, West Hollywood - 2.0, Avalon - 1.0, Lancaster - 1.0</p>	<b>15.0</b>	<b>\$ 2,589,000</b>
<b>11</b>	<p><b>Homeless Outreach Service Team (HOST) Expansion</b></p> <p>The 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 28.0 positions for the HOST program.</p> <p><b>Additional staffing needs:</b> 1.0 Operations Assistant II and 1.0 Crime Analyst</p>	<b>2.0</b>	<b>\$ 10,235,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
12	<b>Mental Evaluation Team (MET) Expansion</b> Reflects an increase in appropriation to fund overtime for 1.0 Lieutenant, 2.0 Sergeant, 1.0 B1, 1.0 DSG, in the Patrol Budget Unit for the Mental Evaluation Team (MET) Expansion.  The Mental Evaluation Team (MET) provides mental health intervention and assessment services throughout the County of Los Angeles. MET covers three shifts and all four patrol divisions with 1 lieutenant (LT) and 3 sergeants (SGT). Supervisory coverage for field personnel is currently only accomplished for variances and regular days off through the use of overtime.	0.0	\$ 2,018,000
	<b>Total Department Critical Needs/Budget Priorities</b>	<b>305.0</b>	<b>\$ 238,533,000</b>



# County of Los Angeles Sheriff's Department Fiscal Year 2023-24



## UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
<b>1</b>	<p><b>Custody's Closed Circuit Television (CCTV) System / Network Refresh</b></p> <p>Reflects an increase in appropriation to replace the Closed Circuit Television (CCTV) system, equipment, network with a high-definition video recording system. Replacement is needed for the existing CCTV system hardware, equipment, network, and software that supports over 4,000 cameras deployed throughout the County jail facilities: Century Regional Detention Facility (CRDF), Inmate Reception Center (IRC), Men's Central Jail (MCJ), North County Correctional Facility (NCCF), Pitchess Detention Center (PDC) facilities (East, North, and South), and Twin Towers Correctional Facility (TTCF). The network will allow secure communication between the jails, Sheriff's Communication Center, and the Bechtel Data Center.</p> <p>This request is in response to the April 19, 2022, Board motion that recommended that the Department increase proactive drug detection efforts across the County's jail facilities. The current CCTVs have reached end-of-life and end-of-support. The images and videos are grainy and do not provide a clear picture due to low quality definition. The replacement CCTV system will provide a higher definition video recording, viewing, processing, and allow data to be stored in a consistent manner. The higher quality images will make the detection of narcotics being passed amongst the justice impacted population easier as well as assist investigators to identify the individuals involved with smuggling contraband and any violence. The Sheriff staff will be able to better observe and keep the justice impacted population, employees, and visitors of the jail facilities safe.</p> <p><b>Additional Staffing Needs:</b> 15759 Data Systems Bureau: 1.0 Information Technology Specialist I, 2.0 Principal Network Systems Admin, 2.0 Senior Information Systems Analyst, 2.0 Network Systems Administrator II</p>	<b>7.0</b>	<b>\$ 38,411,000</b>
<b>2</b>	<p><b>Senate Bill 2 (SB2) Unit Staffing</b></p> <p>Requests the request for new positions due to the passage of SB2. Effective January 1, 2023, SB2 goes into full effect and mandates law enforcement agencies to submit allegations of serious misconduct to California Peace Officer Standards and Training (POST) within 10 days of occurrence. Additionally, SB2 mandates retroactive reporting of all allegations, civil litigation, complaints, inmate grievances, investigations, lawsuits, and use of force incidents which occurred between January 1, 2020 to January 1, 2023, be submitted to POST by July 1, 2023. In addition to the retroactive reporting mandate, the Department will need to review and analyze the anticipated 17,000 plus inmate grievances per year along with over 1,000 public complaints. Use of Force packages identified as Category 3 will also be reviewed and analyzed. Civil Litigation and Lawsuits will need to be tracked to comply with SB2 mandates related to Government Code 1029 (GC 1029). GC 1029 disqualifies any current peace officer who is: convicted of a felony, convicted of an offense in another jurisdiction (state) that would be a felony in this state, discharged from the military in a military tribunal for an offense that would be a felony in this state, and other disqualifying parameter guidelines. Furthermore, SB2 allows identified or anonymous members of the public and Civilian Oversight entities, to submit complaints directly to POST. These complaints will be referred to the Department.</p> <p><b>Additional Staffing Needs:</b> 3.0 Lieutenant, 12.0 Sergeant, 1.0 Administrative Services Manager II, 2.0 Administrative Services Manager I, 4.0 Operations Assistant III</p>	<b>22.0</b>	<b>\$ 6,701,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
<b>3</b>	<p><b>Unfunded Leaves of Absence Vacancy Overtime (IODs and RODs) (Phase 1 of 3-year Plan)</b></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>	<b>0.0</b>	<b>\$ 21,691,000</b>
<b>4</b>	<p><b>Facilities Services Bureau (FSB) Maintenance, Replacements &amp; Emergency Repairs</b></p> <p>FSB is requesting \$14 million for the maintenance and emergency repairs at Custody facilities which will not occur without the requested funding. The Custody facilities are aging rapidly and require continuous maintenance and repairs in order to keep the Custody facilities functional. The cost of materials and labor are rising due to inflation every year and no additional funds have been allocated for the replacement of failing major systems. These major systems include but are not limited to water distribution systems, fire life safety upgrades, building management systems, chiller upgrades, hot water heating systems, gate repairs, gate control systems and other systems that are vital to the safety and security of the Custody facilities.</p> <p>FSB is requesting an additional \$7,500,000 for maintenance and emergency repairs at non-custody facilities. Many of the operating systems in these facilities are well beyond their life expectancy and in need of replacement. Planned life cycle replacement will suffer and unnecessary money will continue to be spent on maintaining some of the most important systems in the facilities, such as: air conditioning, uninterruptible power supplies (UPS), generators and other building systems that are necessary for the building to function.</p>	<b>0.0</b>	<b>\$ 12,906,000</b>
<b>5</b>	<p><b>Custody Body Scanners</b></p> <p>Reflects an increase in appropriation to replace the existing 17 body scanners throughout the jail system and request permanent positions to monitor the body scanners. The body scanners were part of the Citizens' Commission on Jail Violence (CCJV) recommendations to reduce the amount of contraband (narcotics, weapons, etc.) entering the jail system.</p> <p>An April 19, 2022 Board motion recommended that the Department explore alternative preventative efforts for proactive detection of narcotics in the County's seven jail facilities. The current body scanners are outdated, and the existing warranty does not support software updates required to modernize the equipment. Replacement equipment will provide higher-quality images that will make it easier to detect narcotics hidden inside the body cavities of the justice impacted population being processed through the Inmate Reception Center (new bookings and court returnees). This will increase accuracy to detect contraband and efficiency to process individuals going through the machine. Detecting and mitigating narcotics from entering the jails is critical for the Department to provide the required constitutional level of care to the justice impacted population. This request is imperative to prevent the presence of narcotics in the jails.</p>	<b>0.0</b>	<b>\$ 3,693,000</b>



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
6	<p><b>Enhancing Illegal Drug Detection in the Jails - Additional Overtime for K9 Handlers</b></p> <p>Reflects an increase in overtime appropriation for the five canine handlers received in the FY 2022-23 Supplemental Changes (SC-38, CEO-SC-16). The additional overtime is based on the MOU that includes aftercare overtime of 3 hours per week per canine. The canine handlers are assigned with the canines to detect narcotics entering and in the jails.</p>	0.0	\$ 82,000
7	<p><b>Youth Activity League (YAL) Programs - Additional Personnel</b></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.</p> <p><b>Additional Staffing Needs:</b>  <u>North Patrol Division:</u> Santa Clarita - 1.0 Deputy, Lancaster - 1.0 Deputy, Palmdale - 1.0 Deputy, West Hollywood - 1.0 Deputy  <u>South Patrol Division:</u> Carson - 1.0 Deputy, Norwalk - 2.0 Deputy  <u>Central Patrol Division:</u> Century - 1.0 Sergeant and 3.0 Deputy, South Los Angeles - 1.0 Sergeant and 3.0 Deputy, Compton - 3.0 Deputy, Avalon - 1.0 Deputy, Lakewood - 2.0 Deputy  <u>East Patrol Division:</u> Industry - 1.0 Sergeant and 3.0 Deputy, Temple - 1.0 Sergeant and 2.0 Deputy, Walnut - 1.0 Deputy, Altadena - 1.0 Deputy</p>	30.0	\$ 8,220,000
8	<p><b>Summer Crime Enforcement Program</b></p> <p>Reflects an increase in appropriation for the Summer Crime Enforcement Program to cover additional overtime costs related to salary increases due to COLA.</p>	0.0	\$ 1,098,000



## County of Los Angeles Sheriff's Department Fiscal Year 2023-24



### UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
9	<b>Ten (10) Diesel Powered Transportation Buses</b>  Court Services Transportation (CST) Bureau is requesting to purchase 10 replacement buses. A bus replacement assessment was conducted to determine that status of the CST fleet and specifically the justice involved population transportation buses. 39 out of 82 buses have exceeded the Federal Transit Administration (FTA) replacement guidelines of 12 years or 500,000 miles. These new buses will allow the Department to retire or limit the use of older buses that were beyond the Department of Transportation (DOT) recommended replacement guidelines of 500,000 miles or 12 years of asset life for heavy-duty large buses. The Department is working towards the County of Los Angeles Countywide Sustainability Plan of zero emission buses by calendar year 2045, but we will still need diesel powered buses during the transitional period. CST has reached a critical point in ensuring the safety of those we are transporting, maintaining service for the county and state criminal justice systems, fulfilling the needs and contract of the Los Angeles County Superior Courts, and adhering to the protocols outlined by the DOT/FTA recommendations and requirements. The acquisition of new diesel fuel buses will meet or exceed California's stringent emission standards and will afford us the opportunity to retire older buses that are likely emitting far more potentially harmful emissions.	0.0	\$ 7,921,000
	<b>Total Department Critical Unmet Needs Highlights</b>	<b>59.0</b>	<b>\$ 100,723,000</b>