

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2024-25 UNMET NEEDS**

#	Title	Positions	NCC (Millions)
1	Settlement Agreement Expansion	18.0	\$4.3
2	Use of Force Investigative Team	5.0	\$1.7
3	Gender Responsive Services - Add'l Staffing, Vehicle & Rehabilitative Programs Funding	17.0	\$4.4
4	ICHS - FIP Stepdown Program	0.0	\$8.7
5	ICHS - Primary Care Provider Expansion	0.0	\$7.8
6	ICHS - Psychiatric Urgent Care	0.0	\$1.1
7	ICHS - Mental Health Group Services	0.0	\$5.4
8	Ten Additional Diesel Powered Buses	0.0	\$9.2
9	Additional County Counsel	0.0	\$1.0
10	Facilities Planning Positions	3.0	\$0.7
11	TSD Positions (AFIS, Crime Lab, Dispatchers)	23.0	\$4.4
12	Grants Unit - Accounting Officer III	2.0	\$0.4
13	Additional Custody Capital Assests	0.0	\$3.2
14	Judgement and Damages Shortfall	0.0	\$78.9
15	Computer Aided Dispatch*	0.0	\$25.4
16	Additional Support Staff in Patrol Stations	6.0	\$0.9
17	Mental Evaluation Team Support Staff	2.0	\$0.3
18	Homeless Outreach Services Team Support Staff	1.0	\$0.2
19	CPB - Explorer Program Support Staff	1.0	\$0.2
20	Counterfeit and Piracy Enforcement (CAPE) Support Staff	1.0	\$0.1
Total Department Unmet Needs		79.0	\$158.3

** 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. Department plans on pursuing funds from the Information Technology Investment Board as directed by the CEO from FY 2023-24*



County of Los Angeles Sheriff's Department

Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
I	Multi-year Investments		
A	<p>Mobile Radio Replacement (Phase 2 of 3-Year Plan)</p> <p>Reflects a request for funding to replace 700 of the remaining 1,400 mobile radios still needed, along with the corresponding subscription fee, for the second year of the three-year mobile radio replacement plan. The upgrade is necessary to operate within the frequency ranges of the new Los Angeles Regional Interoperable Communication System (LA-RICS). The LA-RICS system launched on November 15, 2023, and is a hybrid design using two radio frequency bands 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 in which the mobile radios are at end-of-service-life and are not compatible with the LA-RICS system. The first 700 of the 2,100 radios needed were replaced during the first year of the three-year replacement plan.</p> <p>The Department received \$8.3 million to fund phase 1 of the replacement program, this request will fund phase 2.</p> <p>FY 2023-24 - \$8.3 million (funded during FY 2023-24 Final Changes) FY 2024-25 - \$8.3 million FY 2025-26 - \$8.3 million</p>	0.0	\$ 8,300,000
B	<p>Custody CCTV System (Phase 2 of 3-Year Plan)</p> <p>Reflects an increase in appropriation to replace approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system. The new cameras will have increased resolution and frame rate, which in turn will provide better quality video footage. Connection to the CCTV system is needed to comply with various settlement agreements and other recommendations, e.g., by the CCJV.</p> <p>The Board set aside \$6.683 million, in PFU, to fund the three-year project.</p> <p>FY 2023-24 - \$2.1million (funding transfer will be requested during FY 23-24 mid-year BA #1) FY 2024-25 - \$2.2 million FY 2025-26 - \$1.7 million</p>	0.0	\$ 2,200,000
C	<p>Custody Network Infrastructure Upgrade (Phase 2 of 5-Year Plan)</p> <p>Reflects an increase in appropriation for phase two of the five-year Custody Network Infrastructure Upgrade (CNIU). The upgrade will replace existing network equipment, and software to support various communication and information systems essential to Department and County operations, in achieving compliance with the consent decrees and settlement agreements.</p> <p>The total estimated cost over the five years is currently projected to be approximately \$40 million. The County's Information Technology Investment Board (ITIB) funded \$537,000 for the initial phase. The Department will be requesting a total of \$1,831,000 in ongoing funding over five years.</p> <p>FY 2023-24 - \$537,000 (funded by ITIB) FY 2024-25 - \$1,412,000 FY 2025-26 - \$241,000 FY 2026-27 - \$156,000 FY 2027-28 - \$22,000</p>	0.0	\$ 1,412,000



County of Los Angeles Sheriff's Department

Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
D	<p>Network Infrastructure - Routers and Switches (Phase 2 of 5-Year Plan)</p> <p>Reflects an increase in appropriation to fund the replacement of failing Sheriff's Data Network (SDN) equipment. Approximately 70 locations throughout the County have SDN equipment that is at the end-of-service-life, is no longer supported by the manufacturer, and is at risk of unrepairable failure. The demand for new applications and functionality is growing at a rate increase of 20% per year. If a replacement program is not initiated, critical systems, such as Closed-Circuit Television (CCTV), Voice Over Internet Protocol (VoIP), video communications, medical imagery, etc., cannot be implemented and/or expanded. A 5-year replacement program needs to be established for end-of-life network equipment that supports the entire backbone of the SDN as well as the PAC-50 network, which supports all law enforcement agencies within LA County.</p> <p>The annual estimated cost for the five-year network infrastructure replacement program is \$2.5 million. Additional funding is also requested to replace failed core capital asset SDN equipment such as firewalls, routers, and switches that are used in the Norwalk Data Center, the Sheriff's Communication Center, and the Sheriff's Headquarters Bureau, which are integral to running the entire SDN. This funding will be used throughout the year to cover failures and/or port expansion requests. If funding is not approved, the SDN will be at a significantly increased risk of experiencing a 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	\$ 2,500,000
E	<p>Custody Body-worn Cameras (Phase 2 of 4-Year Plan)</p> <p>Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.</p> <p>This request reflects ongoing phase 1, currently set aside in PFU, and phase 2 estimated to cost \$12.4 million including one-time costs of approximately \$7 million and \$5.4 million in ongoing costs.</p> <p>Phase 1: \$3.1 million ongoing (set aside in PFU) Phase 2: \$9.7 million (\$7 million one-time and \$2.3 million ongoing)</p> <p>Additional Staffing Needs: 1.0 Administrative Services Manager I, 2.0 Operations Assistant II</p>	3.0	\$ 12,340,000



County of Los Angeles Sheriff's Department Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
F	<p>FSB MCJ Boiler Replacement Project (Phase 2 of 2-Year Plan)</p> <p>Requesting an increase in appropriation to complete the replacement of the Men's Central Jail (MCJ) boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The existing system at MCJ, built in the 1950s, would have been replaced by the Jail Replacement project, however, that project was canceled.</p> <p>The boilers are the primary climate heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex. They also provide steam for the MCJ kitchen operations. Any failure causes major operational issues, especially during extreme weather conditions that LA County faced in the past two winters. Within the last five years, major components have failed resulting in \$2.2 million in repairs for material, vendor services, and rental equipment. During FY 2022-23, one boiler became unrepairable and was permanently taken out of service. This emergency and other frequent repairs to the remaining boilers compelled the Department to install rental boilers to ensure 24/7 delivery of hot water and steam for the jails. The FY2022-23 cost for the rental was \$672,000. This rental cost will be ongoing until the boiler replacement project is completed. The Internal Services Department (ISD) Energy Management Division has been engaged by the Sheriff's Department to procure and install the new boilers.</p> <p>The estimated total project cost is \$5,750,000. The Board has set aside \$5,000,000 in AB109 – Community Corrections Designation for this project.</p> <p>FY 2023-24: \$1.921 million (funding transfer will be requested during mid-year BA #1).</p> <p>FY 2024-25 request: \$3.829 million (remaining \$3.079 million in AB109 Designation, plus an additional \$750,000 to complete the project).</p>	0.0	\$ 3,829,000
	Multi-year Investments Total	3.0	\$ 30,581,000
II	Department Operations / Staff Hiring & Retention		
A	<p>Department Vehicle and Components</p> <p>Reflects a request for funding to replace patrol vehicles and purchase the safety components to equip the vehicles for duty. Funding is also needed to maintain the seaworthiness of the Department's patrol and rescue watercraft to meet the demands for service.</p> <p>The Department will need to purchase 1,250 vehicles in the Fiscal Year (FY) 2024-25 to replace the existing aging fleet. Funding is also needed for related components consisting of radios, push bars, prisoner security screens, slide-out trunk trays, siren speakers, locking gun racks, "smart" sirens, emergency lights, a mobile digital computer, and all other vehicle-related safety equipment. The equipment is needed to maintain vehicle replacement and deployment levels throughout the FY.</p> <p>Our watercraft fleet has 37 vessels serving Catalina Island, Pyramid Lake, Castaic Lake, and Marina Del Rey. An increase in essential marine supplies and equipment to maintain the Department's current boat fleet is needed. The current allocation is insufficient to meet the basic repair and maintenance needs of the fleet. Funding is necessary to replace engines that are reaching end-of-service life, repairs, and general maintenance requirements. As these vessels age, the cost of repair and maintenance increases, and warranties expire. Ongoing funding insufficiency will prevent essential operating parts and equipment from being replaced on schedule, and crafts will be taken out of service for extended periods, resulting in public and officer safety issues.</p>	0.0	\$ 35,034,000



County of Los Angeles Sheriff's Department Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
B	Additional Academy Classes Reflects a request for additional funding to conduct four supplementary academy classes in FY 2024-25. This request includes funding for academy training staff, overtime for pre-academy training staff, and Deputy Sheriff trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein "actors" recreate critical incidents for the trainees to experience and learn the appropriate responses. The Department currently receives ongoing funding to operate 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 reduce overtime. Approval of this request will ensure the continuation of the four classes that were approved on a one-time basis in FY 2022-23 and FY 2023-24. Additional Staffing Needs: 2.0 Sergeant, 225.0 Deputy Sheriff Trainee, 17.0 Deputy Sheriff - Bonus 1	244.0	\$ 33,615,000
C	Development of Employee Wellness Center Reflects a request to develop an employee wellness center. Psychologist positions will assist the Department in piloting annual wellness visits by all personnel, a nationally recognized practice that promotes the early self-identification of mental health or wellness needs through psychoeducation, normalizing meetings with a mental health professional, and eliminating the stigma often associated with psychotherapy. This preventive intervention helps actively avoid problems that may diminish job performance or lead to functional impairment. The Psychologist positions will also perform all aspects of case management and treatment for employees which will include Department retirees up to two years post-retirement, as well as debriefings for deputies involved in shootings, Critical Incident Interventions, and Education-Based Discipline assessment and/or counseling sessions. These positions will also provide other essential services for the Department, including 24-hour on-call emergency response in instances of employee injury or crisis, focused organizational and operational psychology unit consultation within various Department units, and academic instruction. Administrative positions will provide a range of administrative support functions and supervision within the Bureau. Additional Staffing Needs: 5.0 Law Enforcement Psychologist, 5.0 Industrial/Org Consultant, 1.0 Assistant Director-Bureau Operations, 1.0 Operations Assistant, 1.0 Senior Secretary III	13.0	\$ 8,722,000



County of Los Angeles Sheriff's Department Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
D	<p>Unavoidable Cost Increases (Year 1 of 2-year Plan)</p> <p>Reflects an increase in Services and Supplies appropriation for food and food-related items by the Custody Food Services Unit (FSU) to provide meals to approximately 13,000 inmates while adhering to the standards outlined in California Code of Regulations Title 15 and Title 22. In recent years, FSU has been experiencing cost increases due to inflation and supply chain issues. In addition, the FSU is proactively working to enhance its menus, incorporating fresher and higher quality ingredients, which serve as incentives for rehabilitative and mental health programs, i.e. DOJ Forensic In-Patient (FIP) step-down program. The FSU must often over-expend its budgeted allocation to provide food to the justice-impacted population in order to remain in compliance with mandatory standards.</p> <p>Requested amounts for each respective category:</p> <p>\$7,203,000 - Insurance Premium - CEO Risk Mgt (\$3,186,000 / 2 years) + County Counsel In-House Fees (\$11,220,000 / 2 years) \$3,750,000 - Additional Food Appropriation (\$7,500,000 / 2 years) \$1,768,000 - Inmate Clothing (\$1,586,000 / 2 years) + Bedding (\$1,950,000 / 2 years) \$4,391,000 - Utilities (\$5,568,000 / 2 years) + Fuel-Vehicles (\$2,240,000 / 2 years) + Fuel-Aircraft (\$974,000 / 2 years)</p>	0.0	\$ 17,112,000
E	<p>Department Computer Replacement</p> <p>Reflects a request for ongoing funding to establish a schedule for the rotational replacement of the Department's desktop computers. Initial funding is needed to replace approximately 1,390 desktop computers which are at the end of their useful service life. Establishing a budget to replace desktop computers will allow the Department to support required applications and their software updates reliably and consistently. If funding is not approved, the "end-of-life" computers will not be able to support all the new applications and frequent updates required to maintain efficient functionality.</p> <p>The current cost to replace a desktop computer is approximately \$1,200.</p>	0.0	\$ 1,600,000
F	<p>Additional Plumber for Facilities Services</p> <p>Reflects an increase in appropriation to fund 10.0 Plumber positions in Facilities Services Bureau (FSB). Additional plumbers are needed to address the increasing need for plumbing system maintenance and repairs in aging jail facilities.</p> <p>Additional Staffing Needs: 10.0 Plumber</p>	10.0	\$ 2,033,000
	Department Operations / Staff Hiring & Retention Total	267.0	\$ 98,116,000
III	Unfunded Overtime		
A	<p>Additional Overtime related to COLA for Positions Related to ROSAS and DOJ Settlement</p> <p>Reflects the increase in overtime appropriation for the cost-of-living adjustment increase from FY 2016-17 to FY 2024-25. Overtime funds were approved by the CEO for the purpose of unmet needs during the Rosas and DOJ Settlement agreements.</p>	0.0	\$ 6,744,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
B	<p>Overtime Behind Unfunded Positions Related to ROSAS and DOJ Settlement</p> <p>Reflects the increase in personnel and associated appropriation to comply with Title 15 of the Department of Justice (DOJ) Rosas settlement agreement/substantive provisions, and Citizens' Commission on Jail Violence (CCJV) recommendations. Personnel provide mandated safety checks and supervision; the ability to investigate and respond to grievances; oversight to identify trends, patterns, and issues for corrective action; and the necessary mental health services, programs, and treatment as mandated by recommendations and consent decrees. The posts are currently staffed via overtime. This is not a program expansion.</p>	0.0	\$ 25,293,000
C	<p>Concealed Carry Weapons Staffing Overtime</p> <p>Reflects a request for appropriation to fund overtime for the Concealed Carry Weapons (CCW) Unit, which is currently staffed with 12.0 personnel (1.0 Lt, 2.0 Sgt, 7.0 DSG, 1.0 CA, and 1.0 LET) loaned in from various units. This request reflects overtime behind the loans to the CCW unit. This request is partially offset by revenue collected from CCW applicants and is expected to be a time-limited obligation until the CCW application fees are adjusted. This request is necessary due to a United States Supreme Court decision changing the interpretation of State law.</p>	0.0	\$ 2,417,000
Unfunded Overtime Total		0.0	\$ 34,454,000
IV Necessary Safety Equipment			
A	<p>Taser Program – Patrol</p> <p>Requesting \$3,016,000 offset by Asset Forfeiture Funds, Year 2 (FY2024-25), for the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices in Patrol operations, as well as provide a less-than-lethal alternative for deputies and security officers. The estimated project total for 5 years is \$15,080,000 and it includes the hardware, software application, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore it is best practice to replace Tasers on a 5-year cycle.</p> <p>The Department has identified Asset Forfeiture Funds to finance years 1-2 of the Taser monthly subscription program, in the amount of \$6,032,000 over 2 years, for implementation in Patrol operations only.</p> <p>This request represents a step toward establishing a centralized program to provide Tasers to personnel throughout the Department. Additionally, this will synchronize Tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the deployment of Tasers to Patrol Operations personnel.</p> <p>A 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 potentially violent or dangerous encounters. Between August 2021 and December 2022, the Los Angeles Sheriff's Department (LASD) paid approximately \$24.4 million in lawsuit settlements that may have been reduced or avoided if Tasers had been available.</p> <p>A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new centralized program, Tasers will be distributed to all Patrol Divisions, Detective Division, County Services Division, Special Operations Division, Court Services Division, and Custody Services Division.</p>	0.0	\$ 0



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p>This is a joint project between Administrative Services Division Headquarters and the Body Worn Camera Unit. General Fund money has not been identified for this Taser purchase, and the unit's discretionary funds are not available for this project.</p> <p>Axon estimate includes taxes: Year 1: \$3,016,000 (FY2023-24) *Asset Forfeiture Funds Year 2: \$3,016,000 (FY2024-25) *Asset Forfeiture Funds Year 3: \$3,016,000 (FY2025-26) Year 4: \$3,016,000 (FY2026-27) Year 5: \$3,016,000 (FY2027-28)</p>		
B	<p>Taser Program - Court Services</p> <p>Reflects a request for \$1,626,000 in ongoing funds for the Taser Program within Court Services Budget Unit. This request will establish a centralized program for the distribution and maintenance of 1,289 Taser devices in Court Services, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is \$7,930,000 and it includes the program, hardware, software, and warranties for 1,289 Tasers. The lifespan/warranty of Tasers is 5 years and therefore it is a best practice to replace Tasers on a 5-year cyclical.</p> <p>This request is another step towards establishing a centralized program that is envisioned to provide Tasers to personnel throughout the Department. Additionally, this will synchronize Tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment of Tasers directly to Court Services personnel. A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new centralized program, Tasers will be distributed to all patrol divisions, Detective Division, County Services Division, Special Operations Division, Court Services Division, and Custody Services Division.</p> <p>Consideration for the option of using PC 4750 revenue for Court Services Division is being requested for multi-phase funding. Another alternative is increasing the Department's Net County Cost offset by Trial Court Fund revenue.</p>	0.0	\$ 1,626,000
C	<p>Taser Program - Specialized Division</p> <p>Reflects a request for \$1,294,000 in ongoing funding for the Specialized Divisions - Taser Program for year one of a five-year plan. This request will establish a centralized program for the distribution and maintenance of 1,049 Taser devices in Specialized Divisions, as well as provide a less-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is \$6,390,000 and includes the hardware, software application, and warranty for 1,049 tasers. The lifespan/warranty of Tasers is 5 years and therefore it is best practice to replace Tasers on a 5-year cycle.</p> <p>Consideration for the option of using Proposition 172 revenue for Specialized Divisions is requested for multi-phase funding.</p>	0.0	\$ 1,294,000



County of Los Angeles Sheriff's Department Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
D	Additional Police Training Ammunition & Weapons Budget Reflects a request for an increase in Service and Supplies appropriation for Training Bureau's Weapons Training Unit (WTU). The WTU is responsible for purchasing the Department's firearms (excluding handguns), training and duty ammunition, less lethal weapons and munitions, range training supplies, and range equipment. For the past decade the appropriation remained at \$2,425,000. The WTUs focus and vision is to continue to provide adequate and modern equipment for the training of Department personnel. Some infrastructure at the Pitchess Detention Center (PDC) Range has deteriorated and has become unsafe and unusable. The recent pandemic and the economic inflation have severely limited access to products and resources that are essential to training. The additional appropriation would allow WTU to procure standardized equipment, maintain adequate stock of training ammunition, and provide and maintain the safe and functional training infrastructure necessary to meet the Department's important training needs.	0.0	\$ 1,075,000
E	Portable Radio Battery Replacement Reflects a request to increase the Services and Supplies appropriation for replacement batteries for handheld portable radios. In 2016 the Department started the radio upgrade project. This project consisted of issuing an upgraded radio, two batteries, and a charger to each person (deputy sheriff, custody assistant, security officers etc.). The Department purchased over 14,000 radios and over 28,000 batteries as part of this project. As a result of the ongoing increasing costs, the Department has been unable to keep up with the demand for replacing batteries. The average life expectancy of a battery is three to four years. Communications and Fleet Management Bureau needs to replace all batteries that were purchased in 2016 and 2017 over a three-year term, as those batteries are at the end-of-service-life and are not holding a sufficient charge to last an entire eight-hour shift. A replacement plan would consist of purchasing 7,000 batteries per year and replacing the oldest batteries first. The portable handheld radio battery replacement plan would span three years. The estimated cost is \$400,000 annually.	0.0	\$ 400,000
	Necessary Safety Equipment Total		\$ 4,395,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
V	Consent Decree Requests		
A	<p>Custody Professional Staff</p> <p>Reflects an increase in appropriation for staff positions needed to perform daily operations in order to increase efficiency and comply with state and federal regulations.</p> <p>A. Curtailed Food Services Staff - 26.0 16800/16963 – FSU - 2.0 Acct II, 1.0 ASM I, 2.0 Chief Cooks, 1.0 Dietitian, 1.0 Food Services Chief, 1.0 Food Services Manager, 2.0 Head Cooks, 10.0 Intermediate Food Services Workers, 5.0 Senior Cooks, 1.0 Warehouse Worker II.</p> <p>B. Custodial Staff - 42.0 16800/16511 – ACB - 39.0 Custodians, 3.0 Inmate Crew Supervisors</p> <p>C. Laundry Workers - 3.0 16600/16953 - PDC Laundry – 3.0 Senior Laundry Workers</p> <p>D. Other Support Positions - 6.0 16800/16211 - CCSB – 1.0 ADBO 16800/16965 – CRDF – 1.0 Secretary V 16800/16211 – CSS – 1.0 Secretary V 16600/16203 – IRC – 2.0 Phlebotomist Technician I 16600/16208 - CIS – 1.0 EPC II</p>	77.0	\$ 10,878,000
B	<p>Fire Equipment SCBA Packs Replacement</p> <p>Reflects an increase in Services and Supplies appropriation to purchase 897 Self-Contained Breathing Apparatus (SCBA).</p> <p>During FY2022-23, Custody Division replaced a total of 1,151 expired air tanks which are essential fire safety equipment in the jails. These tanks connect to the SCBA packs, most of which were acquired simultaneously with the now expired air tanks 10-15 years ago.</p> <p>The manufacturer recently informed our units that crucial replacement parts for these older packs are no longer in production. Therefore, in the case of equipment failure, repairs would not be possible, necessitating the replacement of the entire SCBA pack.</p>	0.0	\$ 4,496,000
C	<p>DOJ - PDC Temporary Trailer</p> <p>Reflects a request for the second year of funding for the temporary rental of a trailer for the Pitchess Detention Center - North. This is a two-year plan. The second year's estimated cost is \$115,000 for one year monthly rental extension of a 40'X32' temporary mobile workspace trailer to be utilized by Los Angeles County Health Services (CHS) medical staff that is assigned to PDC - North. This is part of the US Department of Justice (DOJ) 2015 settlement agreement with the County of Los Angeles related to the care for mentally ill inmates housed within the jails. CHS must provide mental health care and medical staffing for the welfare of the inmates. The CEO/DOJ Compliance Office and CEO are working with LASD to expedite the construction of a permanent office space for CHS staff; the emergency rental of the temporary trailer will provide immediate temporary office space for the additional staff that is required to provide care to the inmates, thus satisfying the urgent mandate of the settlement. Per CEO DOJ Compliance team, the identified funding source is PFU – DOJ Capital Projects.</p>	0.0	\$ 115,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Year 1: \$351,000 (FY2023-24) Requested during the mid-year budget adjustment (BA) #1 for six-month rental and FSB costs. Year 2: \$115,000 (FY2024-25)		
D	<p>Division Compliance Support Team</p> <p>Reflects an increase in appropriation to fund 1.0 Administrative Services Manager I to support the formation of a new Divisional Compliance Support Team, and 1.0 Operations Assistant I and 1.0 Operations Assistant II to support the Inmate Services Bureau's Religious Services Team. The Divisional Compliance Support Team will address administrative budget and personnel matters for the three Custody Divisions: Administration, General Population, and Specialized Programs. The additional positions in the Religious Services Team will support the increased demands associated with backgrounds for outside entities to gain access to jail facilities in order to meet compliance.</p> <p>Additional Staffing Needs: 1.0 Administrative Services Manager I, 1.0 Operations Assistant I and 1.0 Operations Assistant II</p>	3.0	\$ 561,000
E	<p>CSS Wristband Scanners, Privacy Curtains, Licenses, UPS Batteries, and Security Check</p> <p>Reflects an increase in appropriation for Custody Support Services (CSS) Bureau's critical needs for the handheld Title 15 barcode scanners, advanced technology upgrades, and license renewals. The current barcode scanners are end-of-service-life. Their replacement will be able to scan and process information more quickly. The upgrade in licenses and maintenance of service subscriptions will allow CSS to collaborate with the community successfully; other county departments remain in compliance with litigation mandates (Citizens Commission on Jail Violence and Rosas Settlement Agreements) and provide the constitutional requirements for the justice-involved populations housed in the County jail system. The privacy curtains are needed during strip search. The uninterruptible power supply (UPS) batteries need to be replaced for the Custody Communication Rooms or the equipment will stop providing backup power and will not protect the communications equipment.</p>	0.0	\$ 3,248,000
F	<p>Additional Technology Staff to Support Custody Infrastructure Upgrades</p> <p>Reflects a request for additional personnel who are integral to the deployment, configuration, and ongoing management of the infrastructure required to be installed and maintained within our Data Centers, throughout the Custody environment, as well as the newly established connection to the cloud. This request also includes the costs associated with the implementation of the Custody Body Worn Camera (BWC) Project.</p> <p>Additional Staffing Needs: 2.0 Information Technology Specialist I, 2.0 Principal Network Systems Admin, 4.0 Sr Information Systems Analyst, 2.0 Network Systems Administrator II, 1.0 Principal Info Systems Analyst and 2.0 Information Systems Analyst II.</p>	13.0	\$ 3,834,000
	Consent Decree Request Total	93.0	\$ 23,132,000



County of Los Angeles Sheriff's Department

Fiscal Year 2024-25



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
VI	AV DOJ Compliance		
A	<p>Department Civilian Training Coordinator</p> <p>Reflects an increase in appropriation to fund 1.0 Assistant Division Director, Sheriff. This position will serve as a Training Coordinator and will oversee the Department's training needs and assist in compliance with Peace Officer Standards and Training, Department of Justice, and other emerging training requirements and mandates. The position will report to the Assistant Sheriff, Chief Financial & Administrative Officer and as a civilian/professional staff and will help ensure continuity among the Department's numerous training initiatives.</p> <p>Additional Staffing Needs: 1.0 Assistant Division Director, Sheriff</p>	1.0	\$ 573,000
B	<p>AV DOJ Community Survey</p> <p>Reflects a request for funding in the amount of \$600,000 for Consent Decree related survey on Police and Community Relations.</p>	0.0	\$ 600,000
C	<p>Technology Assessment</p> <p>Reflects a request for funding for an IT consultant contract to conduct an analysis and develop a procedure for extracting data from multiple information systems to monitor and analyze use-of-force incidents.</p>	0.0	\$ 250,000
D	<p>Use of Force Investigator</p> <p>The Department is proposing to establish a robust and transparent investigative process for all Category-3 use of force incidents. The Critical Incident Investigative Bureau (CIIB) consolidated investigative model will ensure compliance with the law, ensure complete and accurate criminal investigations, and improve the Department's effectiveness to safeguard that policies are followed and aligned with best practices.</p> <p>Category 3 Force is the highest category of force and involves the following:</p> <ul style="list-style-type: none"> • All shootings in which a shot was intentionally fired at a person by a department member. • Any type of shooting by a department member which results in a person being hit. • Force resulting in admittance to a hospital. • Any death following the use of force by any Department member. • All intentional head or neck strikes with impact weapons. • Kicks or knee strikes intentionally delivered to a person's head or neck. • Intentionally striking a person's head against a hard, fixed object. • Skeletal fractures caused by any Department member, with the exception of minor fractures of the nose, fingers, or toes. • Any use of Improvised Weapons and/or Techniques. • All canine bites. <p>The proposed CIIB will be a combination of sworn and professional staff. Due to the current sworn staffing crisis, the department is only requesting non-sworn investigators to begin training and start the unit. CIIB will be responsible for all aspects of the criminal investigation during a Category-3 use force incident while simultaneously being the investigative fact-finding entity to support the administrative review process.</p>	1.0	\$ 279,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Additional Staffing Needs: 1.0 Investigator II		
	AV DOJ Compliance Total	2.0	\$ 1,702,000
VII	Future Planning / Upcoming Major Events		
A	Organizational Assessment Reflects a request for one-time funding to hire a consultant to analyze, evaluate, and make recommendations for improving the Department's organizational structure.	0.0	\$ 500,000
B	Major Crimes Bureau - Sheriff's Intelligence Unit Expansion This request is to support expansion of personnel and equipment needed for the Major Crimes Bureau Sheriff's Intelligence Unit (SIU) to address the increase in emerging threats of terrorist activity. The growth is in anticipation of the upcoming World Cup and the 2028 Olympics. Intelligence based planning is key to ensuring a safe and secure environment. Additional Staffing Needs: 1.0 Administrative Services Manager I, 2.0 Operations Assistant II, 4.0 Criminal Intelligence Analyst and 1.0 Supervising Crime Analyst	8.0	\$ 1,867,000
	Future Planning / Upcoming Major Events Total	8.0	\$ 2,367,000
VIII	Information Technology Needs		
A	Custody Radio Maintenance Reflects a request for an increase in Services and Supplies appropriation for radio maintenance within Custody. The Department recently completed the installation and transition to the Los Angeles Regional Interoperable Communications System (LA-RICS) digital radio system for all three Custody Divisions. Currently the system is under a one-year warranty plan which started August 1, 2023, and expires on July 31, 2024. The Department will be seeking a five-year maintenance plan to maintain the hardware that is used in the Custody Division.	0.0	\$ 1,100,000
B	VMWARE Hardware Replacement Reflects a request for an increase in Services and Supplies and Capital Asset - Equipment appropriation for the Data Center Administration Unit (DCA). The DCA manages over 450 mission- and business-critical VMWARE virtual servers which reside at the Norwalk Data Center and the Sheriff's Communication Center (SCC). These servers support Custody, Patrol, Administrative and Facilities Services Bureau. Out of the 450 servers, 118 servers are still running Windows 2008 or Windows 2012, which are at end-of-support-life (EOSL). This upgrade will accommodate the application upgrades such as Performance Recording and Monitoring System (PRMS), Automated Employee Scheduling System (AESS), Cherwell, eHIRE, O365WAP, Sheriff's Electronic Criminal Documents Archive (SECDA), etc. It will also support all 35 Distribution Point servers from the Sheriff's Data Network (SDN). If funding is not allocated to upgrade or replace the EOSL equipment, The Department will be at risk of hardware failures which will cause an unplanned outage of the Custody, Patrol, Administrative and Facilities Services applications and databases, which could result in data loss or corruption.	0.0	\$ 3,748,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
C	<p>Veritas Netbackup Hardware Upgrade</p> <p>Reflects a request for additional Capital Asset-Equipment appropriation to upgrade the Veritas Netbackup Hardware. The Veritas Netbackup Appliance is being used to backup, preserve, and protect Departmental data from loss, damage, or infection by malicious malware. Currently, the Data Center Administration (DCA) unit is backing up approximately 120 TB per data center daily. If funding is not received for the NetBackup Appliance, all 120TB data will be lost and/or unrecoverable.</p>	0.0	\$ 500,000
D	<p>Zetron Routers and Switches</p> <p>Reflects a request to fund the replacement of end-of-life routers which are used in the Department's radio communications system. Zetron is a mission critical communications solution the Department implemented in 2018. The system is comprised of both back end (switchers, routers, servers) and front-end hardware (computers, speakers, headphones, headphone jacks, media mixers). The system is used by every patrol station and dispatch center within the Department, as well as all field personnel to communicate with station personnel, ancillary units, and the Department's communication center.</p> <p>All of the Department's radio calls are voiced over this system; 250-300,000 voice transmissions per month, with some radio channels delivering as many as 15,000 voice transmissions within a 24-hour period. The system handles over 250 channels, both analog and digital, as well as tactical channels and channels that allow the Department to communicate with outside agencies including city, state, and federal agencies.</p>	0.0	\$ 500,000
E	<p>Information Technology Staff to Maintain Operations</p> <p>Reflects the request for additional personnel at Data Systems Bureau to maintain operations.</p> <p>Additional Staffing Needs: 2.0 Information Technology Supervisor, 1.0 Operating Systems Analyst, 3.0 Senior Information Technology Aide, 4.0 Senior IT Technical Support Analyst, 1.0 IT Technical Support Supervisor, 2.0 Information Technology Specialist I, 1.0 Information Technology Manager II</p>	14.0	\$ 3,660,000
	Information Technology Needs Total	0.0	\$ 5,848,000
IX	Board Motions		
A	<p>Additional Captain based on COC Recommendation</p> <p>Reflects an increase in appropriation to fund an additional 3.0 Captain positions in the Patrol Budget Unit. The Department's request for three additional Captains is in alignment with the Sheriff's Civilian Oversight Commission's February 2023 report titled "Report and Recommendations of the Special Counsel to Sheriff Civilian Oversight Commission regarding deputy gangs and deputy cliques in the Los Angeles County Sheriff's Department."</p> <p>It should be noted the Civilian Oversight Commission recommended six captains, three of which were received during the Fiscal Year 2023-24 Final Changes budget phase.</p> <p>Additional Staffing Needs: 3.0 Captains</p>	3.0	\$ 1,660,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
B	17 Body Scanner Replacement Reflects an increase in appropriation to replace the existing 17 body scanners throughout the jail system and request ongoing overtime to staff and 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. Existing equipment has reached its end-of-service-life and the newer equipment will provide higher sensitivity, resolution, and accuracy for detecting dangerous contraband within the jails and/or attempted to be smuggled into the jails.	0.0	\$ 4,726,000
C	Overtime Related to Additional Body Scanner Operators Reflects an increase in overtime appropriation related to staffing needed to operate the body scanners throughout the jail facilities. Staffing is required to provide security and route the justice-impacted population through the scanners, and be available to physically search individuals without halting operations, thereby allowing staff to accommodate the justice-impacted population in a more safe, organized, and efficient manner, and then direct the justice-impacted population onward to their destination after the scan is complete. Although overtime is currently being worked, appropriation for the overtime was not received.	0.0	\$ 11,145,000
D	Body Scanner Replacement at PDC South Facility - Visitor Area Reflects an increase in Services and Supplies, and Capital Asset - Equipment appropriation to reduce the amount of dangerous drugs entering the County jails. Appropriation is requested for the replacement of two body scanners in the Pitchess Detention Center South Facility Visitor Area. Existing equipment has reached its end-of-service-life, and the newer equipment will provide higher sensitivity, resolution, and accuracy for detecting dangerous contraband within the jails and/or attempted to be smuggled into the jails.	0.0	\$ 87,000
E	Thermal Undergarment Reflects an increase in appropriation to purchase thermal undergarments for inmates at the Los Angeles County jails based on the July 11, 2023, Board motion by Supervisor Hilda L. Solis. The Sheriff's department will: (a) Provide all incarcerated persons who request a thermal undergarment with a thermal top and bottom; (b) Maintain a log of undergarment distribution alongside existing logs of clothing and linen exchanges; (c) Create clear and consistent policy, in collaboration with the Office of Inspector General, on the issuance of thermal undergarments to people in custody; and (d) Provide the Board of Supervisors with a report back, in writing, upon completion of all directives.	0.0	\$ 1,470,000
F	5 Scent Detection Canines Reflects an increase in appropriation for Salaries and Employee Benefits (Overtime), Services and Supplies, and Capital Asset - Equipment to purchase an additional 5 scent detection canines and provide the canine handlers with the additional three hours of overtime per week per canine for the maintenance and care of the animal. The canines will be issued to the Custody Investigative Services (CIS) and serve as an integral part of the CIS mission to promote the safety, security, and welfare for staff, inmates, and visitors in the County of Los Angeles. The canines assist with the detection and recovery of dangerous contraband (i.e., narcotics, jail-made alcohol) which has a correlation to jail violence.	0.0	\$ 200,000



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	Program	Positions	Net County Cost Amount
G	<p>IWF – Facilities Services</p> <p>Reflects a request to backfill funding for expenditures incurred by Facilities Services Bureau that were previously financed by the Inmate Welfare Fund.</p> <p>The amount was based on the actual transfer during FY 2021-22:</p> <p>1st Qtr: \$ 937,000 2nd Qtr: \$1,015,000 3rd Qtr: \$ 903,000 4th Qtr: \$ <u>952,000</u> (average of the last three quarters) \$3,807,000</p>	0.0	\$ 3,807,000
Board Motions Total		0.0	\$ 23,095,000
X	Helicopters		
A	<p>Aero Maintenance Needs</p> <p>Reflects a request to increase appropriation in Services and Supplies (S&S) for Aero Bureau helicopter maintenance, which currently receives \$4,000,000 annually. This request is for the delta between the \$4,000,000 earmarked for yearly maintenance and the actual expenditures on maintaining the helicopter fleet. For FY 2024-25, Aero Bureau is anticipating spending \$17,693,000 on maintenance, which is approximately a 5% increase over the FY 2023-2024 maintenance expenses. The increase is due to the statutorily necessary 12-year inspections, maintenance, and modifications for the aging helicopters.</p> <p>Costs for FY 2025-2026 are projected to increase to \$23,153,428 due to the 12-year inspection and modifications to the American Eurocopter AS350 B2 patrol helicopters as well as 500-hour mandatory inspections of the Super Puma search-and-rescue helicopters.</p> <p>Additionally, Aero Bureau is submitting a request to replace the Super Puma search-and-rescue helicopter lost in a crash on March 19, 2022, which will also require several inspections throughout the fiscal year.</p> <p>This maintenance budget will be considerably lower if we replace our aging fleet of B2 aircraft. If this request is not funded, Aero Bureau will not be able to maintain our fleet mechanically and will be forced to ground helicopters.</p>	0.0	\$ 13,694,000
B	<p>Six Patrol Helicopter Replacement</p> <p>The Airbus H-125 is the industry replacement for the discontinued AS350 B2. The current cost for a new Airbus H-125 helicopter is \$4,192,000. The helicopters would also need to be equipped for patrol use. The outfitting would include new avionics (aircraft is delivered with bare minimum avionics package; purchasers outfit their helicopters for their specific mission), radios, Night Sun spotlights, paint, and other necessary components. The estimated cost to equip each helicopter for the Department's patrol mission is \$3,118,000.</p> <p>Aero Bureau is requesting:</p> <p>(2) Airbus H-125 helicopters equipped with the Wescam MX-15 camera system (2 X \$8,026,000= \$16,052,000).</p> <p>(4) Airbus H-125 helicopters equipped with the Wescam MX-10 camera system (4 X \$7,310,000 = \$29,240,000).</p>	0.0	\$ 4,569,000



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BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount				
	<p>One-time training cost for 18 pilots, 12 mechanics, and 3 electronic technicians = \$399,000</p> <p>The total estimated cost for training and to replace (6) Airbus H-125 helicopters is: \$45,691,000. The Department is requesting \$4,569,000 annually for the next 10 years to pay for the financing costs.</p> <p>The current age of Aero Bureau's existing B2 fleet ranges from 13 to 23 years old. The current trade-in market value for each B2 helicopter is approximately \$900,000. The trade in value of each helicopter will continue to depreciate the longer the Department continues to operate the fleet.</p> <p>The purchase of helicopters does not qualify for the Los Angeles County Capital Asset Leasing (LACCAL) corporation program because the vendor requires a 20% deposit for each aircraft, therefore the Department will work with the Chief Executive Office, Capital Programs Division, to explore other finance options and to finalize the annual payment cost.</p>						
C	One Search and Rescue Aircraft Replacement	0.0	\$ 5,881,000				
	<p>Reflects a request to increase appropriation in Services and Supplies (S&S) and Capital Assets (CA) - Equipment for Aero Bureau to replace one Search and Rescue (SAR) helicopter that crashed in March 2022 and provide training in Airbus helicopters to specialized personnel.</p> <p>The Department received \$16,575,000 from the insurance claim for the crashed helicopter, which will be used to help offset the cost of its replacement. The Department is requesting \$2,065,000 annually for the next 10 years to pay for the financing costs.</p> <p>Aero Bureau is requesting:</p> <table style="margin-left: 20px;"> <tr> <td>Final Helicopter Cost:</td> <td>\$16,422,000 (Capital Asset - Equipment)</td> </tr> <tr> <td>Airbus Training:</td> <td>\$4,239,000 (Services and Supplies)</td> </tr> </table> <p>There is also a need to replace the other two remaining 20-year-old Airbus Super Puma AS332L1 (Super Puma) fleet. The Super Puma helicopters currently being used for rescue by Aero Bureau were built in 2003 and purchased by the County in pre-owned condition in 2012.</p> <p>The purchase of helicopters does not qualify for the Los Angeles County Capital Asset Leasing (LACCAL) Corporation program because the vendor requires a 20% deposit for each aircraft, therefore the Department will work with the Chief Executive Office, Capital Programs Division, to explore alternative finance options and to finalize the annual repayment cost.</p>	Final Helicopter Cost:	\$16,422,000 (Capital Asset - Equipment)	Airbus Training:	\$4,239,000 (Services and Supplies)		
Final Helicopter Cost:	\$16,422,000 (Capital Asset - Equipment)						
Airbus Training:	\$4,239,000 (Services and Supplies)						
	Helicopters Total	0.0	\$ 24,144,000				
	Department Budget Priorities Total	390.0	\$ 251,494,000				