



County of Los Angeles Sheriff's Department Fiscal Year 2021-22



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
1	<p>Reverse Appropriation Transferred to Provisional Financing Uses (PFU)</p> <p>In October 2019 the Board of Supervisors made 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 our FY 2019-20 Supplemental Budget. The Department is seeking to have the funding restored to our budget.</p>	0.0	\$ 143,700,000
2	<p>Ongoing Structural Deficit in Employee Benefits</p> <p>Sum of Retiree Health Insurance (RHI), Workers' Compensation (WC), Separation Pay, and Miscellaneous Earnings Pay:</p>	0.0	
a	FY 2021-22 Projected Unfunded Increase		\$ 35,896,000
b	FY 2020-21 Projected Unfunded Increase		\$ 22,231,000
	TOTAL REQUEST		\$ 58,127,000
	<p><u>Retiree Health Insurance (RHI)</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.</p> <p><i>Requested funding to address this structural deficit:</i> 2a. Additional funding request for FY 2021-22 = \$7,394,000 2b. Additional funding request for FY 2020-21 = \$6,658,000 2c. Total shortages for previous fiscal years (FY 2015-16 thru FY 2019-20) = \$12,795,000</p> <p><u>Workers' Compensation (WC)</u> 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.</p> <p><i>Requested funding to address this structural deficit:</i> 2a. Additional funding request for FY 2021-22 = \$11,796,000 2b. Additional funding request for FY 2020-21 = \$2,323,000 2c. Total shortages for previous fiscal years (FY 2015-16 thru FY 2019-20) = \$38,692,000</p>		



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	<p><u>Separation Pay</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.</p> <p><i>Requested funding to address this structural deficit:</i> 2a. Additional funding request for FY 2021-22 = \$7,568,000 2b. Additional funding request for FY 2020-21 = \$6,557,000 2c. Total shortages for previous fiscal years (FY 2015-16 thru FY 2019-20) = \$22,990,000</p> <p><u>Miscellaneous Earnings Pay</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.</p> <p><i>Requested funding to address this structural deficit:</i> 2a. Additional funding request for FY 2021-22 = \$9,138,000 2b. Additional funding request for FY 2020-21 = \$6,693,000 2c. Total shortages for previous fiscal years (FY 2015-16 thru FY 2019-20) = \$12,430,000</p>		



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3	<p>Body Worn Cameras</p> <p>Reflects the one-time funding request for the Body Worn Camera (BWC) in order to complete the implementation phase in FY 21-22. The remaining BWC PFU balance of \$578,000 in one-time funding is not sufficient to complete the implementation phase of the BWC. The primary reason for the overage in one-time cost is due to the BWC device procurement, the approved budget was for \$520,000 but when the AXON contract was finalized the amount ended up at \$4,555,883 resulting in overage of one-time cost of \$4,036,529.00 for the AXON contract.</p> <p>Therefore, in order to complete the BWC implementation phase, we are requesting a one-time funding in the amount of \$6,072,000. The \$6,072,000 is comprised of the remaining available one-time monies in the amount of \$578,000, \$3,688,000 in projected unspent monies in FY 2020-21 to be carried over in into FY 2021-22, and \$1,806,000 in previously unanticipated new/additional one-time funds for FY 2021-22.</p> <p>Requested One-Time Funding: Detective Budget Unit: S&EB (OT) = \$601,000 S&S = \$475,000 CA = \$3,688,000 Total = \$4,764,000</p> <p>Patrol Budget Unit: S&S = \$1,258,000 CA = \$50,000 Total = \$1,308,000</p> <p>Please note: The BWC PFU remaining balance and BWC budget request may change once all expenditures and budget adjustment are accounted for in FY 20-21.</p>	0.0	\$ 6,072,000
4	<p>Homeless Outreach Service Team Restoration/Expansion</p> <p>The Homeless Outreach Services Team (HOST) is playing 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. An additional 10 Deputies are being requested for HOST. This request also reflects the 6.0 positions (1 Lieutenant, 1 Sergeant, and 4 Deputies) that were previously funded by one-time funding from the Summer Crime Enforcement Program (SCEP). Approval of this request will provide a total of 16.0 positions for the entire HOST program.</p> <p><i>Additional staffing needs: 1 Lieutenant, 1 Sergeant, 14 Deputy</i></p>	16.0	\$ 5,210,000



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5	<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 WiFi 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	\$ 4,876,000
6	<p>Station Custody Assistants</p> <p>Reflects the request for County funding for Custody Assistant personnel. Contract Law Enforcement Bureau (CLEB) recommends 45.0 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 - 5.0, East LA - 4.0, Lakewood - 4.0, Temple - 5.0, Carson - 5.0, Industry - 3.0, Lancaster - 3.0, Pico Rivera - 4.0, Norwalk - 3.0, West Hollywood - 5.0, Avalon - 4.0</p>	45.0	\$ 6,680,000



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7	<p>Mental Evaluation Team (MET) Restoration</p> <p>Reflects the request for restoration of the 6.0 positions for the Mental Evaluation Team (MET) that were funded by one-time realignment of Summer Crime Enforcement Program (SCEP) funds.</p> <p>LASD MET serves 42 contract cities, 140+ unincorporated areas, 9 community colleges, all County buildings, and more than 30 courthouses. In addition, LASD MET provides integrated co-response services to assist CHP and LA Co Fire Dept. when they encounter persons in mental health crises.</p> <p>LASD MET helps reduce uses of force and mitigates potentially violent encounters between law enforcement and the mentally ill population. LASD MET de-escalates patient interactions, provides evaluations, writes holds per Welfare and Institutions Code Sections 5150 and 5585, and transports patients directly to UCC or psych-ER for acute care and treatment.</p> <p>Additional staffing needs: 1.0 Lieutenant, 1.0 Sergeant, 4.0 Deputy Bonus I</p>	6.0	\$ 1,526,000
8	<p>Integrated Co-Response & Crisis Intervention Bureau</p> <p>Proposed expansion of the Mental Evaluation Team (MET) to achieve a milestone of 45 MET units (a minimum of sixty units is recommended by the Civilian Oversight Commission). Six RAMP units, training, and necessary support personnel are also being requested. This phase of continued expansion establishes the Integrated Co-Response & Crisis Intervention Bureau with all mental health crisis response teams and training units to support all patrol stations, Court Services, Parks Bureau, Countywide Services Bureau, and the California Highway Patrol in unincorporated areas of Los Angeles County. Additional responsibilities include "Project Lifesaver" search and rescue support countywide in 88 cities, and training obligations for MET teaching County first responders in CIT, missing persons investigations, and Developmental and Intellectually Disabled Training.</p> <p>Additional staffing needs: 1.0 Captain, 1.0 Lieutenant, 2.0 Sergeant, 12.0 Deputy Bonus I, 1.0 Secretary V, 1.0 Operations Assistant I, 1.0 Community Services Assistant</p>	19.0	\$ 5,498,000
9	<p>Veterans Mental Evaluation Team (VMET) Expansion</p>	6.0	\$ 2,128,000



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	<p>Request for additional staff to meet the needs of the veteran population in Los Angeles County. The LASD MET and VA will collaborate and continue exploring options as a regional task force (VMET). The team will conduct outreach and provide integrated co-response services to veterans with mental health and/or homelessness issues. VMET is consistent with Alternatives to Incarceration (ATI) recommendation #43, #45, and #48 related to the reduction of justice-involved veterans. VMET will assist patrol with veterans in mental health crisis and liaison with VA medical centers to get them appropriate care by connecting them to Veteran Service Organizations (VSOs) for post intervention whole person care. They will ensure veterans are getting care at VA to free up beds at County hospitals for non-veterans and reduce net County costs for treatment of veterans.</p> <p>Additional staffing needs: 1.0 Sergeant, 5.0 Deputy Sheriff Bonus I</p>		
10	<p>Alternate Curtailment - CEO Denied</p> <p>Reflects the request to restore positions deleted during Fiscal Year 2020-2021 curtailments and CEO denied alternate deletions.</p> <p><u>Budget Unit - 15684/Administration:</u> 15684/15702/15861 - Sheriff's Information Bureau: 1.0 Community Information Officer, 1.0 Graphic Artist, 2.0 Operations Assistant, 1.0 Public Information Officer II</p> <p>15684/15703/15720 - Admin Svcs Div HQ: 1.0 Administrative Services Manager III</p> <p>15684/15703/15722 - Personnel Administration: 1.0 Administrative Services Manager I, 1.0 Administrative Services Manager II, 1.0 Administrative Services Manager III, 1.0 Intermediate Typist-Clerk, 4.0 Payroll Clerk II, 1.0 Senior Secretary III</p> <p>15684/15703/15728 - Financial Programs: 1.0 Accountant II, 3.0 Accountant III, 1.0 Accounting Officer I, 1.0 Accounting Technician II, 1.0 Accounting Officer III, 1.0 Administrative Services Manager I, 1.0 Director, Business Ops, Sheriff, 1.0 Operations Assistant I</p> <p>15684/15703/15725 - Special Positions: (1.0) Deputy Sheriff</p> <p>15684/15703/15734 - Contract Law: 2.0 Sergeant</p> <p>15684/15703/15736 - Fiscal Administration: 1.0 Accountant II, 1.0 Accountant III, 5.0 Accounting Technician II, 2.0 Administrative Services Manager I, 1.0 Administrative Services Manager III, 1.0 Evidence & Property Custodian III, 1.0 Intermediate Typist Clerk, 1.0 Senior Typist Clerk, 1.0 Supervising Evidence & Property Custodian</p>	24.0	\$ -



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<p><u>Budget Unit: 15686/Court Services:</u> 15686/16900/16958 - Court Services - Central: (10.0) Deputy Sheriff</p> <p>15686/16900/16959 - Court Services - East: (12.0) Deputy Sheriff</p> <p>15686/16900/16960 - Court Services - West: (5.0) Deputy Sheriff</p>		
<p><u>Budget Unit: 15685/Custody:</u> 15685/16600/16406 - Population Mgmt Bureau: 1.0 Custody Assistant</p> <p>15685/16600/16951 - Pitchess East Facility: 2.0 Operations Assistant I</p> <p>15685/16800/16650 - Inmate Svcs Bureau / Inmate Svcs: 1.0 Operations Assistant II</p> <p>15685/16800/16955 - Inmate Svcs Bureau / Jail Enterprises Unit: 1.0 Operations Assistant II</p>		
<p><u>Budget Unit: 15682/Patrol Clearing:</u> 15682/17006/15819 - Community Partnership Bureau: (5.0) Sergeant, (41.0) Deputy Sheriff</p> <p>15682/16082/16182-Patrol Bus Ops: (25.0) Deputy Sheriff</p>		
<p><u>Budget Unit: 15687/General Support:</u> 15687/16100/15718 – Risk Management Bureau: 1.0 Lieutenant, 2.0 Sergeant, 1.0 Operations Assistant III</p> <p>15687/16100/15727 – Internal Criminal Investigation Bureau: 1.0 Lieutenant</p> <p>15687/15700/15732 – Psychological Services Bureau: 1.0 Assistant Director, Bureau Operations, 1.0 Industrial/Organizational Consultant, 1.0 Law Enforcement Psychologist, 1.0 Senior Secretary III</p> <p>15687/16100/15733 – Internal Affairs Bureau: 2.0 Sergeant</p> <p>15687/15700/15737 – Training Bureau: 2.0 Video Production Specialist</p> <p>15687/15700/15739 – Facilities Services Bureau: 1.0 Intermediate Typist Clerk, 1.0 Law Enforcement Technician, 1.0 Senior Typist Clerk</p> <p>15687/15700/15746 – Professional Development Bureau: 1.0 Assistant Director, Bureau Operations</p>		



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	<p>15687/15708/15757 – Communications & Fleet Management Bureau: 1.0 Law Enforcement Technician, 1.0 Operations Assistant II, 11.0 Public Response Dispatcher II, 1.0 Warehouse Worker II</p> <p>15687/15708/15758 – Records & Identification Bureau: 7.0 Crime Analyst, 1.0 Head Records System Clerk, 1.0 Law Enforcement Technician, 1.0 Operations Assistant III, 2.0 Statistical Analyst</p> <p>15687/15708/15759 – Data Systems Bureau: 1.0 Application Developer II, 1.0 Information Technology Manager II, 2.0 Information Technology Specialist I, 2.0 Information Technology Supervisor, 2.0 Information Systems Analyst II, 1.0 IT Technical Support Analyst II, 1.0 IT Technical Support Supervisor, 1.0 Lieutenant, 1.0 Operating Systems Analyst, 1.0 Operations Assistant I, 1.0 Operations Assistant II, 1.0 Operations Assistant III, 1.0 Principal Operating Systems Analyst, 1.0 Sergeant, 1.0 Senior Information Systems Analyst, 1.0 Senior IT Technical Support Analyst</p> <p>15687/15708/15760 – Scientific Services Bureau: 1.0 Chief Photographer, 4.0 Criminalistics Laboratory Technician, 1.0 Forensic Identification Specialist II, 1.0 Law Enforcement Technician, 2.0 Supervising Criminalist, 1.0 Supervising Forensic Identification Specialist, 5.0 Senior Criminalist, (3.0) – Deputy Sheriff</p>		
11	<p>Consent Decree Compliance Additional Personnel; Grievance & Compliance Teams (IRC), Title 15 (NCCF), Unfunded Posts</p> <p><u>Grievance & Compliance Teams (IRC)</u> Reflects the request for additional positions and associated appropriation needed for the Inmate Reception Center (IRC) Grievance and Compliance Teams. IRC receives a high volume of inmate grievances that require thorough, timely investigations to ensure compliance with Rosas provisions, Department of Justice mandates, and court orders. The lack of a budgeted Grievance Deputy requires personnel assigned to other duties (Operations and Compliance) to complete grievance related workloads, which can lead to delayed investigations and dispositions, creating not only a risk management issue for IRC, but making it difficult for the IRC to comply with Rosas provisions.</p> <p>Since the inception of the Rosas and DOJ provisions, the necessity to review and manage force incidents within the custody environment has been imperative if Custody Division wishes to find relief from oversight. The Compliance Sergeant position is imperative in maintaining the standards associated with the noted provisions and ensuring compliance is maintained. This position also serves to mitigate exposure to litigation by ensuring the proper and timely investigation of all force incidents in the facility and making any corrective action plans to stem aberrant incidents or behavior. The sole position noted in CDM 7-07/030.00 Compliance Lieutenant, is not sufficient enough to obtain full compliance and relief from oversight.</p> <p>Additional Staffing Needs: 1.0 Sergeant, 1.0 Deputy</p>	175.0	\$ 39,979,000



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<p><u>Title 15 (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. The additional personnel will create enough teams for each building on each shift and a Sergeant to oversee all teams. Currently, NCCF's Title 15 compliance has been an average of 90% because of the use of unfunded Sergeant and Bonus 1 personnel. Prior to using unfunded staff, NCCF on average was only 70% compliant.</p> <p><i>Additional Staffing Needs:</i> 1.0 Sergeant, 1.0 Deputy Bonus I, 16.0 Deputy</p> <p><u>Unfunded Posts</u> Reflects the request for additional personnel and associated appropriation for different agreements and settlements - ROSAS, Citizens' Commission on Jail Violence (CCJV), and DOJ.</p> <p>CCJV/ROSAS SETTLEMENT AGREEMENTS: Additional staff needed to expand HOH/MOH housing, and provide additional mandated safety checks (an increase from every 60 minutes to every 15 or 30 minutes) and supervision.</p> <p><i>Additional Staffing Needs:</i> 16966 TTCF - 29.0 Deputy, 11.0 Custody Assistant 16965 CRDF - 11.0 Deputy, 2.0 Custody Assistant 16201 MCJ - 15.0 Deputy 16203 IRC - 5.0 Deputy</p> <p>CCJV/ROSAS GRIEVANCE TRACKING: 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.</p> <p><i>Additional Staffing Needs:</i> 16966 TTCF - 1.0 Lieutenant, 2.0 Custody Assistant 16965 CRDF - 2.0 Custody Assistant 16962 NCCF - 1.0 Sergeant 16201 MCJ - 1.0 Sergeant, 1.0 Custody Assistant 16207 CSS - 2.0 Custody Assistant</p> <p>ASSISTANCE TO CAPTAINS: Sworn support for the purpose of assisting Captains 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.</p> <p><i>Additional Staffing Needs:</i> 16966 TTCF - 1.0 Lieutenant, 1.0 Sergeant 16201 MCJ - 1.0 Lieutenant, 1.0 Sergeant</p>		



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	<p>COMPLIANCE & SUSTAINABILITY BUREAU Additional workload associated with providing comprehensive compliance monitoring for both 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.</p> <p>Additional Staffing Needs: 16211 CCSB – 4.0 Deputy, 2.0 Custody Assistant</p> <p>CCJV/ROSAS COMPLIANCE SERGEANTS Increase of workload required to identify systematic issues which will mitigate potential liabilities arising from use of force.</p> <p>Additional Staffing Needs: 16966 TTCF - 2.0 Sergeant, 2.0 Deputy, Bonus / 16965 CRDF - 1.0 Sergeant, 1.0 Deputy 16201 MCJ - 1.0 Sergeant 16962 NCCF - 1.0 Sergeant 16203 IRC - 1.0 Sergeant 16204 CG/ADM - 3.0 Sergeant 16510 CD/ADM - 3.0 Sergeant</p> <p>DeVRT TRAINING Sergeant Instructors are required to provide support and facilitate the Custody Assistant Academy and Jail Operations classes. Additionally, CTSB is also responsible for implementing training requirements arising from the DOJ, CCJV, Rosas, and Johnson Settlements.</p> <p>Additional Staffing Needs: 16837 CA/CTB: 3.0 Sergeant</p> <p>DOJ SETTLEMENT AGREEMENTS Out Of Cell SMYs and Access to Care – In order to meet the DOJ mandate of providing 20 hours of out-of-cell treatment and recreation, the expansion of small management yards (SMY) in high observation (HOH) and medium observation (MOH) populations resulted in additional resources required to meet compliance.</p> <p>Additional Staffing Needs: 16966 TTCF - 27.0 Deputy, 9.0 Custody Assistant 16965 CRDF - 3.0 Custody Assistant 16511 ACB - 2.0 Sergeant 16201 MCJ - 1.0 Deputy</p> <p>CLEANING CREW In order to meet DOJ mandates, cleaning crews are required for the mental health housing. 241 AM shift was not considered during 2015 recommendation.</p> <p>Additional Staffing Needs: 16966 TTCF - 2.0 Custody Assistant</p>		



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12	<p>Public Records Act Additional Staffing</p> <p>Reflects the request for 14.0 new positions at Risk Management Bureau's Discovery Unit due to the increased workload brought about by the passage of SB1421 relating to the Public Records Act.</p> <p>SB1421 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.</p> <p>Additional staffing needs: 1.0 Administrative Services Manager II, 6.0 Operations Assistant III, 7.0 Operations Assistant I</p>	14.0	\$ 2,662,000
13	<p>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, DOJ) 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 scanner will reduce the amount of contraband (drugs, weapons etc.) entering the jail system. Overtime funds were approved by the CEO for the purpose of unmet needs during the ROSAS/DOJ Settlement Agreements (FY 2015-16, SC-32 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</p> <p>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>	186.0	\$ 26,169,000



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	<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 (MOH) housing 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>		
14	<p>Trial Court Funding Shortfall 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	\$ 97,668,000
15	<p>Contract Service Level Changes <u>Patrol - Contract Cities:</u> Reflects the contract service level changes funded by contract cities. The request is to add 9.0 positions and delete (13.0) positions. Attached are the signed service level authorizations (575s).</p> <p>CONTRACT ADDITIONS: 15765 Crescenta Valley Station/City of La Cañada Flintridge - 1.0 Deputy 15779 Industry Station/City of Industry - 1.0 Deputy 15779 Industry Station/City of La Puente - 1.0 Deputy 15785 Temple Station/City of Rosemead - 1.0 Lieutenant 15766 Carson Station/City of Carson - 1.0 Sergeant 15781 Norwalk Station/City of Norwalk - 1.0 Lieutenant, 1.0 Motor Sergeant 15781 Norwalk Station/City of La Mirada - 1.0 Sergeant 15780 Lakewood Station/City of Paramount - 1.0 Sergeant</p>	(20.0)	\$ -



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	<p>CONTRACT DELETIONS: 15770 Malibu Lost Hills/City of Agoura Hills - (1.0) Deputy 15772 West Hollywood/City of West Hollywood - (2.0) Deputies, (1.0) Sergeant 15768 Lomita/City of Rancho Palos Verdes - (2.0) Deputies 15780 Lakewood/City of Lakewood - (1.0) Sergeant 15782 Pico Rivera/City of Pico Rivera - (3.0) Deputy 15824 Cerritos/City of Cerritos - (2.0) Deputies 15785 Temple/City of Rosemead - (1.0) Motor Deputy</p>		
	<p>Patrol - Transit Services Bureau, MTA: Reflects the request for Metropolitan Transportation Authority (MTA) contract service level changes due to the extension of the Gold and Blue lines. The contract for law enforcement services between the Department and the MTA has increased by eight 56-hour Deputy shifts. Thirteen deputy positions are required to fill the additional shifts, and two Sergeants are mandated to meet the agreed upon supervisory ratio of 7-to-1. All costs associated with this increase are offset by revenue from the MTA contract.</p> <p>CONTRACT ADDITIONS: 2.0 Sergeant, 13.0 Deputy</p> <p>Patrol Bus Ops - School Districts: Reflects the contract service level changes funded by school districts. Attached are the service level authorizations (575s).</p> <p>CONTRACT ADDITIONS: 15779 Industry Station/Nogales High School - 1.0 Deputy 15787 Walnut Station/Rowland Unified School District - 1.0 Deputy</p> <p>CONTRACT DELETIONS: 15810 Century Station/Green Dot Public School District - (1.0) Deputy 15780 Lakewood Station/Paramount Unified School District - (1.0) Deputy 15782 Pico Rivera Station/El Rancho Unified School District - (1.0) Deputy</p>		



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	Program	Positions	Net County Cost Amount
	<p><u>County Services:</u> Reflects the contract service level changes at County Services Bureau, funded by other County departments. Attached are the signed service level authorizations.</p> <p><u>CONTRACT ADDITIONS:</u> Public Library - 1.0 Sergeant DHS-Hudson - 2.0 Security Officer DMH - 2.0 Deputy, 2.0 Security Officer DPSS - 1.0 Deputy, 2.0 Security Officer (Crossroads and South Family) Registrar Recorder-VOC - 1.0 Deputy, 3.0 Security Officer BOS-HOA - 2.0 Security Officer</p> <p><u>CONTRACT DELETIONS:</u> Public Library - (3.0) Security Officer DHS - (3.0) Deputy, (22.0) Security Officer, (5.0) Law Enforcement Technician DPH - (6.0) Security Officer CEO - (5.0) Deputy, (5.0) Security Officer Cost Model Addition - 1.0 Lieutenant, 2.0 Operations Assistant II</p>		
16	<p>Budget Transfers</p> <p>Reflects the request to transfer existing positions within various budget units to more accurately reflect current departmental staffing needs and align duties.</p> <p><u>Administration:</u> 15684/15702/15861 Sheriff's Information Bureau - 2.0 Deputy Sheriff Approved by CEO Classifications 07/23/20</p> <p>15684/15703/15736 Fiscal Admin - 1.0 Deputy Sheriff "N" Approved by CEO Classifications 07/20/20</p> <p>15684/15703/15720 ASD HQ - (1.0) Commander Approved by CEO Classifications 10/20/20</p> <p><u>Court Services:</u> 15686/16086/16186 Court Svcs BU Bus Ops - (1.0) Deputy Sheriff "N"</p>	0.0	\$ -



County of Los Angeles Sheriff's Department Fiscal Year 2021-22



BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	<p><u>General Support Services:</u> 15687/15708/15756 Technical Services HQ - 1.0 Commander Approved by CEO Classification on 10/20/20.</p> <p>15687/15708/15759 Data Systems Bureau - 1.0 Network Systems Admin I, 1.0 Principal Information Systems Analyst, 1.0 Senior Information Systems Analyst Approved by CEO on 10/02/20.</p> <p><u>Patrol Clearing:</u> 15682/17005/15761 Special Operations Headquarters - (2.0) Deputy Sheriff Approved by CEO Classifications 07/23/20</p> <p><u>Detective Services Budget Unit:</u> 15750 Homicide Bureau - (1.0) Network Systems Admin I, (1.0) Principal Information Systems Analyst, (1.0) Senior Information Systems Analyst</p>		
17	<p>Appropriation Realignment</p> <p><u>Custody Budget Unit</u> 00085 Custody Bus Ops Reflects the request to realign salaries and Employee Benefits (S&EB), Services and Supplies (S&S), and Revenue codes to reflect expenditure and revenue more accurately. The revenue is being realigned to code 8831 because the funding source comes from the State of California but was originally budgeted under 9266 - LA Impact Group.</p> <p><u>General Support Service Budget Unit</u> 15756 Technology and Support Admin Headquarters and <u>Detective Services Budget Unit</u> 15755 Fraud & Cyber Crimes Bureau Reflects the appropriation realignment of Services and Supplies from General Support Services to Detective Services to fund the Sheriff's Analysis Unit under Fraud & Cyber Crime Bureau. The S&S funding was not included as part of the Sheriff's reorganization in FY 2019-20.</p> <p><u>Administration Budget Unit</u> 15720 Administrative Services Headquarters Reflects the appropriation realignment of Services and Supplies to Other Financing Uses, for repayment of Productivity Investment Fund (PIF) Loan #20.7, for the Pitchess Detention Center Laundry Water Recycling project.</p> <p><u>Patrol - Specialized and Unallocated Budget Unit</u> 95744 - Aero Bureau - Specialized & Unallocated Reflects the realignment of Revenue appropriation for Measure B to newly created specific code, 9910 Operating Transfer In - Measure B.</p>	0.0	\$ -
	Total Department Critical Needs/Budget Priorities	491.0	\$ 400,295,000