BUDGET CHALLENGES

FISCAL YEAR 2019-2020

Alex Villanueva, Sheriff
Topics of Discussion

1. Patrol Operations – Unfunded Positions
2. Custody Services Division – Unfunded Positions
3. Court Services Division - Trial Court Funding Deficit
4. Rising Employee Benefits Costs
5. Litigation Costs
6. Proposed 63.4M Mitigation Plan
1. Patrol Operations

Contract Cities and County Areas

• 14 unfunded lieutenant positions for a total of $3,172,326
• 46 unfunded sergeant positions for a total of $8,670,496
• 68 unfunded deputy positions for a total of $11,165,220
• 63 unfunded law enforcement technicians for a total of $5,290,467
• 191 sworn and non-sworn items are potentially exposing the Department to $28,298,509 (In non-reimbursed overtime expenditures)
1. Patrol Operations

Unfunded Positions by County Districts

District 1 = $5,489,548.289
District 2 = $6,429,737.56
District 3 = $1,133,635.63
District 4 = $6,519,833.389
District 5 = $8,725,754.472

Total = $28,298,509.34
2. Custody Services Division

CUSTODY NON REIMBURSED OVERTIME
$49.6M

Departmental:  - $27.5M:

- $12M  Jail Operations
- $5M    Delta
- $7.2M  Hospital Runs
- $3.3M  Loans
2. Custody Services Division

NON REIMBURSED OVERTIME
$49.6M

Litigation (Un-Funded Posts) - $22.1M:

- $15.2M CCJV / ROSAS
  - Safety Checks
  - Force
  - Grievance Tracking
  - Additional Captains Support Staff
  - DeVRT Training
- $3M DOJ & DMH Phase I/II – Out of Cell
- $1.4M Johnson – Detox Housing
- $1.4M Prison Rape Elimination Act (PREA)
- $1.1M DOJ – Compliance & Sustainability Bureau
3. Trial Court Funding and Deficit

During this period, the Deficit displays an increase of approximately 106%.

*The illustrated data only reflects the direct costs and does not include overhead/indirect costs.
4. Rising Employee Benefits Costs

Since FY 2014/15, the Workers’ Compensation Final Costs have increased by 30% (approximately 33 million dollars).
4. Rising Employee Benefits Costs (cont.)

Since FY 2014/15, the Retiree Health Insurance Final Costs have increased by 19% (approximately 16 million dollars).

<table>
<thead>
<tr>
<th>Year</th>
<th>Final Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014-15</td>
<td>$84,842,294</td>
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<tr>
<td>FY 2015-16</td>
<td>$94,126,103</td>
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<td>FY 2016-17</td>
<td>$96,652,509</td>
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<td>FY 2017-18</td>
<td>$94,017,695</td>
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<tr>
<td>FY 2018-19</td>
<td>$101,017,000</td>
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</tbody>
</table>
4. Rising Employee Benefits Costs (cont.)

Since FY 2014/15, the Separation Pay Final Costs have increased by 75% (approximately 19 million dollars).
4. Rising Employee Benefits Costs (cont.)

*Other Earned Benefit Costs include payouts related to employee bonuses and earned excess vacation.

Since FY 2014/15, Other Earned Benefit Final Costs have increased by 51% (approximately 9 million dollars).

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Final Costs</th>
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</thead>
<tbody>
<tr>
<td>FY 2014-15</td>
<td>$18,364,865</td>
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<tr>
<td>FY 2015-16</td>
<td>$18,840,590</td>
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<td>FY 2016-17</td>
<td>$22,081,049</td>
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<td>FY 2017-18</td>
<td>$20,084,371</td>
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<td>FY 2018-19</td>
<td>$27,687,678</td>
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</tbody>
</table>
5. Litigation Costs

CUSTODY COMPLIANCE WITH COURT SETTLEMENTS

$49.6 M

Jail Operations - $12 M
• 13 Classes for FY 19/20
  ➢ Funded only for 2 Classes

Delta - $5 M
• CEO approved overtime rates for Body Scanners, Unfunded Posts, and DMH Expansion Phase I are currently underfunded.

Hospital Runs - $7.2 M
• Hospital runs, required medical care, and expenses have increased.

Loans - $3.3 M
• 30 Personnel
  ➢ Human Trafficking, Homicide, IAB & Personnel
5. Litigation Costs
6. Proposed $63.4M Mitigation Plan

A. Curtailment of 400+ Deputies

B. 60/40 Deployment of Unfunded Service Area Supervisors

C. Allocation of Appropriate Level of Funds
A. Drastic Curtailment of 400+ Deputies

- Detective Operations
- Aero
- Special Enforcement
- Emergency Operations
- Parks
- Patrol in Unincorporated Areas
- Custody Operations
B. 60/40 Deployment of Unfunded Service Area Supervisors

- Pertains to Unfunded Service Area Sergeants and Lieutenants

- 60% of work time spent on the line (ex. 3 out of 5 days)

- 40% of work time spent in the assigned service area performing contract city duties as a service area supervisor.

- Proposed 60/40 Deployment will mitigate overtime costs.
C. Allocation of Appropriate Level of Funds

- Board fully fund LASD
- $2.1 Billion County Surplus

PROBLEM SOLVED!
The LASD has a long lasting relationship with the BOS, Contract Cities, and the communities we proudly serve. The Sheriff wants to work with those stakeholders to maintain the highest level of public safety and community trust, while ensuring we are collaborating with them on the various options in addressing the LASD’s unfunded challenges and mandates.
Los Angeles County Sheriff’s Department | Services & Supplies Budget

90% Salaries & Benefits

2% Capital Assets & Other Costs

8% Services & Supplies

98.4% Non-Discretionary

1.6% Discretionary
(Portion actually controlled by the Sheriff)