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November 21, 2018

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From: Sachi A. Hamai
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Auditor-Controller

Jim McDonnell
Sheriff

SHERIFF'S DEPARTMENT BUDGET STATUS REPORT (ITEM NO. 2D-8, AGENDA OF JUNE 26, 2017)

On June 26, 2017, the Board of Supervisors (Board) directed the Chief Executive Officer (CEO) and the Auditor-Controller (A-C), in consultation with the Sheriff's Department (Department), to report to the Board semi-annually with an overview of the financial status of the Department. The Board further instructed that the report include the number of vacancies compared to budgeted positions, actual overtime costs compared to budgeted overtime amount, estimated costs associated with litigation and legal settlements, funding and resources dedicated to unincorporated areas of the County of Los Angeles (County), and emerging issues with significant fiscal impacts to the Departmental budget.

Introduction

The Department's fiscal year (FY) 2018-19 Final Adopted Budget is \$3.3 billion, with a net County cost (NCC) of \$1.6 billion. The Department's budget currently includes ten budget units: Administration, County Services, Court Services, Custody, Detective, General Support Services, Patrol-Clearing, Patrol-Contract Cities, Patrol-Specialized and Unallocated, and Patrol-Unincorporated Areas. The Department has 18,246 budgeted positions (10,859 – sworn; 7,387 – professional staff) with 16,122 filled full-time employees as of October 28, 2018.

Executive Summary

Based on our review of the FY 2018-19 Final Adopted Budget, the Department needs to address approximately \$101.8 million in unfunded employee benefits costs, separation pay and miscellaneous pay. The shortfall is primarily in the following categories: retiree health (\$19.1 million); workers' compensation (\$42.3 million); miscellaneous earnings pay (\$14.4 million) and separation pay (\$26.0 million). During the FY 2018-19 budget process, the allocation for these categories was increased by \$10.8 million, but the Department continues to absorb the actual full costs as summarized in Table 1.

| Estimated Unfunded Employee Benefit and Pay Costs Fiscal Year 2018-19 \$ in Millions | | | | | Table 1 |
|---|--|--|--|--|---|
| | (A) FY 2017-18 Adopted Budget | (B) FY 2018-19 Budget Changes | (C) FY 2018-19 Adopted Budget | (D) FY 2018-19 Estimated Actual | (E) = (D)-(C) FY 2018-19 Estimated Shortfall |
| Retiree Insurance | \$78.094 | \$3.679 | \$81.773 | \$100.848 | \$19.075 |
| Workers' Compensation | 94.308 | 4.172 | 98.480 | 140.801 | 42.321 |
| Miscellaneous Pay | 0.000 | .989 | .989 | 15.376 | 14.387 |
| Separation Pay | 14.396 | 2.003 | 16.399 | 42.444 | 26.045 |
| Shortfall in Unfunded EBs | | | | | \$101.828 |

We are considering the following adjustments to the Department's FY 2019-20 Recommended Budget to align its employee benefits budget with actual expenditures.

- Redirect \$13.4 million in overtime funding added during FY 2018-19 Final Changes to unfunded employee benefits.
- Redirect \$3.9 million and \$176,000 currently budgeted under CAO adjustment and nursing bonus respectively to address unfunded employee benefits during the FY 2019-20 Recommended Budget.
- Increase the Department's salary savings target from 5.01 percent to 6.51 percent (\$22.8 million) to reflect a realistic target based on historical hiring trends and anticipated outcomes from recent marketing efforts.
- Adjust the Department's salary savings target by an additional 1 percent (\$15.2 million) until impacts from the recent marketing efforts demonstrate sustainable hiring in sworn classifications. This action is also realistic based on current hiring trends and our offices will re-evaluate this adjustment annually.

The above actions will provide approximately \$55.5 million in funding to address the anticipated shortfalls in these areas.

FY 2017-18 Closing Summary

On April 3, 2018, in our first report to the Board, we indicated that the Department was projecting an NCC deficit of approximately \$40.3 million for FY 2017-18 and that the projected deficit was primarily due to over-expenditures in salaries and employee benefits and under-realized revenues. The Department ultimately closed FY 2017-18 with a deficit of \$7.8 million, less than 1 percent of their adjusted NCC allocation of \$1.6 billion and of the budgeted appropriation of \$3.2 billion.

On October 1, 2018, the A-C and CEO reported in their *June 30, 2018 Fund Balances* memo to the Board, that the Department's \$7.8 million deficit in FY 2017-18 was primarily attributable to over-expenditures in salaries and employee benefits (\$78.5 million) and the under-realization of revenue and intra-fund transfers (\$4.1 million), partially offset by savings in services and supplies (\$28.8 million), other charges (\$22.6 million), capital assets-equipment (\$9.6 million), and prior-year savings (\$13.8 million). Table 2 below provides a summary of FY 2017-18 year-end closing.

| <p style="text-align: right;">Table 2</p> <p style="text-align: center;">Summary of Sheriff Year-End Closing Fiscal Year 2017-18 Adjusted Budget vs. Actuals (Including April 2018 Estimate) \$ in Millions</p> | | | | |
|---|-----------------|------------------------|-------------------|---------------------------------|
| Description | Adjusted Budget | April 3, 2018 Estimate | FY 2017-18 Actual | Variance Actual vs. Adj. Budget |
| <u>Expenditures</u> | | | | |
| Salaries & Employee Benefits | \$2,726.3 | \$2,792.7 | \$2,804.8 | (\$78.5) |
| Services & Supplies | 425.7 | 401.0 | 396.9 | 28.8 |
| Other Charges | 71.5 | 49.5 | 48.9 | 22.6 |
| Capital Assets-Equipment | 19.5 | 10.0 | 9.9 | 9.6 |
| Total Expenditures | \$3,243.0 | \$3,253.2 | \$3,260.5 | (\$17.5) |
| <u>Intrafund Transfer (IFT) & Revenue</u> | | | | |
| IFT | \$98.1 | \$92.8 | \$97.2 | (\$0.9) |
| Revenue | 1,593.4 | 1,592.5 | 1,590.2 | (3.2) |
| Total IFT & Revenue | \$1,691.5 | \$1,685.3 | \$1,687.4 | (\$4.1) |
| Subtotal Net County Cost | \$1,551.5 | \$1,567.9 | \$1,573.1 | (\$21.6) |
| Prior-Year Savings/Deficits | | | \$13.8 | \$13.8 |
| TOTAL Net County Cost | | | | (\$7.8) |

As indicated in the April 3, 2018 report to the Board, overtime, workers' compensation, retiree health, separation pay, and miscellaneous earnings pay expenditures continue to be the primary factors contributing to the Department's over-expenditures in salaries and employee benefits. These factors remain the same in FY 2018-19 and our offices continue to work together to align the Department's budgeted appropriations and revenue with actuals expenditures and collections.

Action Items

The April 3, 2018 report included the following action items: (1) properly align the Department's budget with actual expenditures; (2) perform a comprehensive review of the Department's ongoing expenditures compared to ongoing revenues, service levels and corresponding funding sources, and operational staffing levels by functions; (3) perform an in-depth analysis to ensure overtime costs are directly tied to vacancies; (4) realign the department's budget to reflect its current operational structure and establish costs centers to more accurately reflect and track expenditures; and (5) continue to assess other internal mitigation efforts available, such as ongoing reductions to overtime, and realigning services and supplies and capital asset appropriations to salaries and employee benefits. The following sections provide an update on these action items – all of which are considered long-term and require the ongoing attention of our offices.

Expenditure and Revenue Realignment

During the development of the Department's FY 2018-19 Budget, actions were taken to properly align and fund the Department's salaries and employee benefits appropriation with actual expenditures. The key budgetary changes are reflected below.

FY 2018-19 Budget

As part of FY 2018-19 Recommended Budget, the Board approved \$10.7 million in NCC to address the ongoing decline in federal State Criminal Alien Assistance Program revenue.

As part of FY 2018-19 Final Changes, the Department increased its Trial Court Security (\$7.9 million) and Contract Cities (\$7.5 million) revenue by a total of \$15.4 million in an effort to align its overtime, separation pay, and miscellaneous earning pay budget to actual expenditures.

As part of FY 2018-19 Supplemental Changes, the Board approved the allocation of \$7.8 million (Retiree Health Insurance – \$3.6 million; Workers' Compensation - \$4.1 million; and Long-Term Disability - \$100,000) in Assembly Bill 109 (AB 109) funding to address unfunded employee benefits associated with AB 109 program positions.

The above actions resulted in \$18.5 million in additional funding to the Department and \$15.4 million to align the Department's revenue budget with actual collections.

FY 2019-20 Budget

Our offices continue to work closely to determine if additional adjustments can be made and the following recommendations have been submitted to the Department for their consideration:

- Redirect \$13.4 million in overtime funding added during FY 2018-19 Final Changes to unfunded employee benefits.
- Redirect \$3.9 million and \$176,000 currently budgeted under CAO adjustment and nursing bonus respectively to address unfunded employee benefits.
- Increase the Department's salary savings target from 5.01 percent to 6.51 percent to reflect a realistic target based on historical hiring trends and anticipated outcomes from recent marketing efforts.
- Temporarily adjust the Department's salary savings target by an additional 1 percent until impacts from the recent marketing efforts demonstrate sustainable hiring in sworn classifications.

The above actions will provide approximately \$55.5 million in funding to address the anticipated shortfalls in employee benefits.

Review of Ongoing Expenditures to Ongoing Revenues

The CEO performed a high-level review of the Department's budgeted revenue compared to collections. Outside of the revenue changes already reflected in the FY 2018-19 Budget, no further adjustments to revenues are viable at this time. However, the Department will perform a more comprehensive review of its revenue-offset programs, completely segregated from the Department's NCC budget, to determine if the revenue collected is fully offsetting the costs of the program.

This assessment will ensure that whenever revenue is added for a new program or adjustments are made due to rate increases for existing programs, funding is added to the appropriate categories, which include unfunded employee benefits, associated with the program positions.

Overtime Assessment

CEO developed a Salary & Wages and Overtime Management Report (Attachment A) as part of an initial analysis to determine if overtime costs incurred were tied directly to vacancies. The report reflects, by unit cost center, the following: (A) number of budgeted positions; (B) corresponding annual salaries and bonus budget; (C) year-to-date salary and bonuses allocation; (D) year-to-date actuals; (E) variance which is then compared to (F) year-to-date overtime costs/payments. Table 3 provides an excerpt from the detail report.

| Sheriff Department - Salary & Wages and Overtime (OT) Management Report Detail | | | | | | | | | |
|--|-------------------------------|--------------------|---------------------------------|--|---|-----------|---------------------------|---------------|----------|
| Fiscal Year 2018-19 | | | | | | | | | |
| As of August 2018 | | | | | | | | | |
| ROWS | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | |
| A | Annual Salary & Bonus Budget: | | \$1,511,172,000 | | | | Annual OT Budget: | \$115,610,000 | |
| B | | | | | | | % OT to Salary: | 7.65% | |
| | | | | Year-To-Date (Two Months) | | | Year-To-Date (Two Months) | | |
| | | | | Year-To-Date | | | 1081/055 | | 1083/055 |
| | | | | Salaries and | | | Overtime* | | Deferred |
| | | | | Bonuses | | | | | Overtime |
| | | | | Allocation | | | | | Payments |
| | Unit | Budgeted Positions | Net Annual Salaries and Bonuses | Year-To-Date Salaries and Bonuses Allocation | Year-To-Date Salaries and Bonuses Actuals | Variance | | | |
| 73 | 16201 Men's Central J | 885.0 | 78,318,356 | 13,053,059 | 11,534,397 | 1,518,662 | 3,300,443 | | 2,459 |
| 74 | 16203 Inmate Receptio | 850.0 | 58,057,782 | 9,676,297 | 8,000,651 | 1,675,646 | 2,133,963 | | 395 |

This analysis disclosed that overtime costs exceeds the value of vacancies. However, vacancies are not the only contributing factor to overtime expenditures. Vacancies are defined as a full-time budgeted position with no employee sitting against the item. This is separate and distinct from vacancies due to leaves of absences such as sick, vacation, training, military leave, family leave, injured on duty, etc.

The Department's overtime budget for FY 2018-19, based on Final Changes, is \$115.6 million. The Department realized approximately \$19.9 million in savings attributable to vacancies and has overtime funding of \$19.3 million available for the first two months of expenditures. However, \$50.1 million in overtime costs were incurred resulting in a net variance of \$11.1 million.

Utilizing the first two months of expenditures, overtime costs incurred not only exceeds the Department's monthly overtime allocation but also the monthly anticipated savings from vacancies by approximately \$11.1 million year-to-date. If this trend continues, the Department is projected to incur approximately \$66.4 million in overtime costs for reasons potentially other than vacancies as summarized in Table 4 below and detailed on Attachment A.

| Sheriff Department - Salary & Wages and Overtime (OT) Management Report Summary | | | | | | | | | |
|---|--|--------------------|---------------------------------|---------------------------|---------------|--------------|---------------------------|----------------|--|
| Fiscal Year 2018-19 | | | | | | | | | |
| As of August 2018 | | | | | | | | | |
| ROWS | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | |
| A | Annual Salary & Bonus Budget: | | \$1,511,172,000 | | | | Annual OT Budget: | \$115,610,000 | |
| B | | | | | | | % OT to Salary: | 7.65% | |
| | | | | Year-To-Date (Two Months) | | | Year-To-Date (Two Months) | | |
| | | | | Year-To-Date | Year-To-Date | | 1081/055 | 1083/055 | |
| | | | | Salaries and | Salaries and | | Overtime* | Deferred | |
| | | | | Bonuses | Bonuses | | | Overtime | |
| | | | | Allocation | Actuals | Variance | | Payments | |
| | Unit | Budgeted Positions | Net Annual Salaries and Bonuses | | | | | | |
| 134 | Grand Total | 18,229.0 | \$1,511,175,162 | \$251,862,527 | \$231,909,186 | \$19,953,341 | \$50,111,240 | \$170,279 | |
| 135 | Less: Two Months of Annual Budget | | | | | | (\$19,268,333) | \$0 | |
| 136 | Savings/ (Over-Expenditure) | | | | | | (\$31,013,187) | | |
| 137 | Critical Variances After two Months | | | | | \$19,953,341 | (\$31,013,187) | | |
| 138 | OT Exceeds Savings in Salaries (Preliminary) | | | | | | | (\$11,059,846) | |
| 139 | Annualized: OT Exceeds Savings in Salaries | | | | | | | (\$66,359,076) | |
| *Adjusted to exclude estimated impact of Flores OT. | | | | | | | | | |

However, further analysis is needed in this area. For example, the actual overtime costs incurred for July and August included one-time retroactive payments related to the *Flores Case*; however, the FY 2018-19 Adopted Budget does not include funding to offset these one-time payments. The CEO plans to address the one-time retroactive payments, countywide, as part of the February 2019 mid-year budget adjustment. The CEO did however attempt to account for these costs and approximately \$2.8 million in estimated overtime costs were deducted.

In addition, overtime costs are incurred at time and a half while the salary budget/allocation for each cost center is based on straight time. The additional salary costs may be covered by the employee benefits associated with the vacant position, but further analysis is required.

Lastly, Deputy Sheriff Trainee positions may be placed against a vacant budgeted item until they complete the academy; however, a trainee is unable to provide law enforcement services during this time. Existing staff is assigned on an overtime basis to provide the required services until the trainee graduates. Therefore, salary and overtime costs are being incurred simultaneously for the same vacant budgeted item. Once the above adjustments are factored into our analysis, our office will be in a better position to determine if the overtime costs incurred are directly related to vacancies and will provide our updated findings in the next semi-annual report to the Board.

Department Overtime Assessment

In June 2018, the Department amended the way in which personnel codes are used to identify the overtime that is worked. Specifically, the Department now issues overtime control numbers that, by the nature of their sequencing, specify why the overtime was worked and in what fiscal year the overtime was worked. With this change, it is easier for fiscal staff to review and immediately understand the reason for its overtime expenditures, but it also allows the Department to more clearly identify where overtime reductions might be possible.

Auditor-Controller's Overtime Assessment

As part of the Board's April 10, 2018 motion on the Department's recruitment, hiring, and retention strategies, the CEO requested the A-C to review and quantify the level staffing required for the Department to phase out mandatory overtime. The A-C has completed their analysis and is working with management to address their comments and concerns. Upon conclusion, the A-C report will be filed under a separate cover.

Department Reorganization and Budgetary Restructuring

The Department continues to develop a reorganizational proposal for the Board's consideration that more closely reflects its operational and reporting structure. The proposed reorganization seeks to consolidate the Department's ten budget units to five (Attachment B). In addition, unit cost centers will be updated to reflect current operations providing more effective management of the budget, include tracking and reporting of expenditures and revenue collections, improve the Department's ability to identifying potential over-expenditures/program deficits and staffing levels, eliminate current manual processes and identify areas of concern throughout the organization. It is envisioned that added transparency and real-time budgetary information will be available to the Department, CEO, A-C, and the Board.

The proposed five budget units would be: Custody, Patrol, Executive, Administrative and Technology, and Countywide Operations. The Department will work with the A-C to operationalize the new organizational structure and estimates that this process may take up to two years to complete with an anticipated effective date of July 2020.

Other Internal Mitigation Efforts

The Department continues to assess their budgeted appropriation for services and supplies, capital assets and other charges in comparison to the anticipated need for FY 2018-19. Historically the Department has closed the fiscal year with savings ranging from \$61.0 million to \$97.8 million. It is anticipated that some portion of the available savings in these areas may be redirected to address the Department's over-expenditures in salaries and employee benefits. Table 5 summarizes the historical savings by appropriation category.

| Summary of Historical Appropriation Savings | | | | Table 5 |
|---|---------------------|---------------|----------------|---------|
| Fiscal Year | Services & Supplies | Other Charges | Capital Assets | Total |
| 2017-18 | \$28.8 | \$22.6 | \$9.6 | \$61.0 |
| 2016-17 | 77.0 | 3.3 | 5.5 | 85.8 |
| 2015-16 | 84.3 | 2.1 | 11.4 | 97.8 |

The Department has also instituted a departmentwide quarterly review of their encumbrances (defined as an obligation charged against an appropriation and for which part of that appropriation is reserved). The Department's ongoing regular review of encumbrances will result in more timely and frequent cancellations and/or reductions of established encumbrances throughout the year; allowing the Department to realize prior-year savings which will positively impact the Department's budget performance and year-end closing.

The Department continues to assess the feasibility of implementing ongoing reductions to overtime. The Department will continue to focus on areas where overtime reductions are possible without impacting services.

Recruitment and Retention

Improving the hiring and retention of personnel with the goal of fully closing the vacancy gap continues to be the primary focus of the Department. They have engaged the services of a digital marketing strategy company to assist in the development and placement of recruitment advertising. Additionally, the Department has contracted with the International Association of Chiefs of Police (IACP) to review the Department's hiring process and make recommendations based on nationwide best practices. For more detailed information, please see Sheriff Recruitment, Hiring and Retention Strategies: Second Quarterly Program Report dated November 16, 2018 (Attachment C).

Vacancies

As of September 2018, the Department had 460 sworn vacancies compared to 564 in February 2018; a decline of 104 vacancies (See Table 6).

| Table 6 Summary of Net Vacancies | | |
|-------------------------------------|---------------|----------------|
| Classification | February 2018 | September 2018 |
| Commander | 0 | 0 |
| Captain | 0 | 0 |
| Lieutenant | 21 | 32 |
| Sergeant | 250 | 247 |
| Deputy | 293 | 181 |
| TOTAL | 564 | 460 |

As of October 28, 2018, the Department had 315 trainees in four academy classes, compared to 237 on April 15, 2018. The Department has started seven academy classes in 2018, the last four starting with 90 candidates, and the remaining classes were at least 97 percent filled.

Emerging Issues

Below are critical issues/challenges that the Department has identified for FY 2018-19. As previously reported, the Mental Health Population, Custody Operations, Recruitment and Retention and Infrastructure Needs continue to be areas of concern.

- **Mental Health Population** – The number of inmates diagnosed with mental illness continues to increase and represents 32 percent of the inmate population. The equivalent of one tower at Twin Towers Correctional Facility has been converted to High Observation Housing (HOH). HOH units are staff intensive requiring Title 15 safety checks every 15 minutes. In addition, approximately 75 percent of the mentally ill inmates must be housed in a single cell, further reducing the facility capacity. The Department continues to explore options to better manage this population.
- **Custody Operations** – Additional resources will be required to enhance Access to Care (medical and mental health and/or substance abuse services) for inmates; ensure compliance with the Prison Rape Elimination Act; and address opioid epidemic and use of Narcan.

- **Maintaining No Sworn Growth** – The goal to fully close the vacancy gap continues to be an area of focus with minimal requests for sworn position growth, in order to fill current budgeted positions. However, potential programs/initiatives that could ultimately result in future sworn position growth include: Bail Reform (Senate Bill 10); Body-Worn Cameras; Access to Care in jails; expansion of the Mental Health Evaluation Teams; and requests from cities and other contracts for additional services. Additional growth in sworn budgeted positions or sworn responsibilities will negatively impact the Department's ability to fully close the vacancy gap and may result in more overtime demands.
- **911 System Upgrade** – An estimated \$2.1 million in one-time funding is needed for training and alarms costs, not covered by the State, associated with procuring a Public Safety Answering Point, a new 911 phone system to accommodate the receiving of any Text-to-911 and Next-Gen 911 multi-media messages.
- **Vehicle Purchases and Outfitting** – Annual funding is needed for the outfitting of new emergency response vehicles with the necessary technology to receive and respond to calls for service, as well as to research and retrieve necessary information on the status of vehicles and/or individuals that the Department personnel come into contact with, while on patrol or in the field.
- **Infrastructure Needs** – Continued reliance on ensuring year-end savings in services and supplies, other charges, and capital assets to absorb cost increases in employee benefits that negatively impact the Department's ability to develop and adhere to sufficient annual replacement plans for depreciating equipment such as vehicles, helicopters, computers, and other information technology systems/equipment as well as other infrastructure needs such as elevator repairs, roof replacements, and lot paving.

Conclusion

The CEO, A-C and the Department will continue to work collaboratively to assess the Department's financial status, explore alternative funding options and opportunities, as well as continue to assess other internal mitigation efforts and offer recommendations to improve its budgetary performance.

The next semi-annual report to the Board will include the Department's 7th month Budget Status Report. Our long-term goal is to identify the primary factors contributing to the Department's deficit which will enable our offices to identify the appropriate solutions and options for the Board's consideration. Going forward, the semi-annual reports will be issued in April and October of each year.

SAH:JJ:MM:SW
RCP:JV:cc

Attachments

c: Executive Office, Board of Supervisors
 County Counsel
 Sheriff
 Auditor-Controller

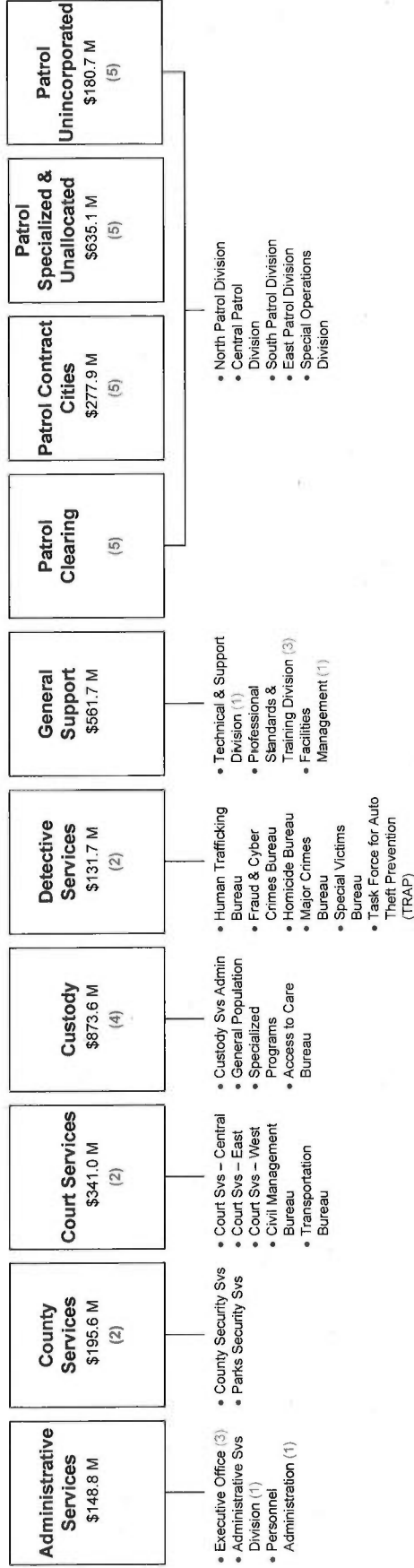
B100990.Sheriff BSR Report.bm.111918.docx

| Sheriff Department - Salary & Wages and Overtime (OT) Management Report | | | | | | | | | |
|---|-------------------------------|------------------------|--------------------|---------------------------------|---------------------------------|---|-------------------|---------------------------|-------------------------------------|
| Fiscal Year 2018-19 | | | | | | | | | |
| As of August 2018 | | | | | | | | | |
| ROWS | (A) | (B) | (C) | (D) | (E) | (F) | (G) | | |
| A | Annual Salary & Bonus Budget: | | | | \$1,511,172,000 | | Annual OT Budget: | | \$115,610,000 |
| B | | | | | | | % OT to Salary: | | 7.65% |
| | | Unit | Budgeted Positions | Net Annual Salaries and Bonuses | Year-To-Date (Two Months) | | | Year-To-Date (Two Months) | |
| | | | | | Salaries and Bonuses Allocation | Year-To-Date Salaries and Bonuses Actuals | Variance | 1081/055 Overtime* | 1083/055 Deferred Overtime Payments |
| | | | | | (Col B / 12) * 2 | | Col C - D | | |
| 1 | | | | | | | | | |
| 2 | 17000 Trans Pol-Clrng | 15808 MTL-Clearing | 52.0 | 4,928,775 | 821,463 | 799,874 | 21,588 | 240,453 | 0 |
| 3 | | 15815 TSB-Clearing | 5.0 | 493,558 | 82,260 | 100,451 | (18,192) | 1,469,055 | 0 |
| 4 | | 17101 Tst Pol Hq-Clrng | 3.0 | 264,921 | 44,154 | 16,076 | 28,078 | 3,101 | 0 |
| 5 | | 17102 Centr Ops -Clrg | 79.0 | 6,944,710 | 1,157,452 | 1,097,754 | 59,697 | 116,603 | 0 |
| 6 | | 17103 Transit No-Clrng | 93.0 | 9,073,032 | 1,512,172 | 1,332,511 | 179,661 | 135,358 | 0 |
| 7 | | 17104 Transit So-Clrng | 105.0 | 9,863,534 | 1,643,922 | 1,449,117 | 194,806 | 112,524 | 0 |
| 8 | 17001 NoPat Div-Clrng | 15749 N Patr HQ-Clrng | 17.0 | 2,053,434 | 342,239 | 340,657 | 1,582 | 25,722 | 0 |
| 9 | | 15764 LCS Stn - Clrng | 307.0 | 26,360,709 | 4,393,452 | 3,901,882 | 491,569 | 1,038,205 | 8,421 |
| 10 | | 15770 MLH - Clrng | 181.0 | 16,189,389 | 2,698,232 | 2,413,621 | 284,611 | 908,026 | 0 |
| 11 | | 15771 SCV Stn - Clrng | 251.0 | 22,588,682 | 3,764,780 | 3,633,417 | 131,364 | 1,217,992 | 0 |
| 12 | | 15772 WHD Stn-Clrng | 182.0 | 16,281,776 | 2,713,629 | 2,517,464 | 196,165 | 692,039 | 11,630 |
| 13 | | 15812 PLM Stn-Clrng | 265.0 | 23,445,485 | 3,907,581 | 3,505,135 | 402,446 | 901,198 | 187 |
| 14 | 17002 CenPat Div-Clrg | 15754 C Patr HQ-Clrg | 18.0 | 1,614,227 | 269,038 | 249,058 | 19,980 | 7,654 | 0 |
| 15 | | 15769 SLA Stn-Clrng | 232.0 | 20,339,108 | 3,389,851 | 3,119,549 | 270,302 | 450,358 | 0 |
| 16 | | 15776 AVA Stn-Clrng | 26.0 | 2,315,878 | 385,980 | 472,615 | (86,635) | 101,965 | 0 |
| 17 | | 15777 ELA Stn-Clrng | 268.0 | 23,806,289 | 3,967,715 | 3,567,074 | 400,641 | 859,763 | 0 |
| 18 | | 15806 MAR Stn-Clrng | 103.0 | 9,460,855 | 1,576,809 | 1,540,262 | 36,548 | 382,527 | 21,030 |
| 19 | | 15810 CEN Stn-Clrng | 308.0 | 27,986,461 | 4,664,410 | 4,229,164 | 435,246 | 883,001 | 0 |
| 20 | | 15816 COM Stn-Clrng | 219.0 | 19,680,974 | 3,280,162 | 3,089,722 | 190,441 | 678,713 | 0 |
| 21 | 17003 SoPat Div-Clrng | 15766 CSN Stn-Clrng | 222.0 | 20,123,425 | 3,353,904 | 2,800,418 | 553,486 | 819,833 | 24,113 |
| 22 | | 15768 LMT Stn-Clrng | 121.0 | 10,798,021 | 1,799,670 | 1,653,760 | 145,910 | 275,005 | 0 |
| 23 | | 15780 LKD Stn-Clrng | 296.0 | 26,212,990 | 4,368,832 | 4,038,491 | 330,340 | 930,445 | 0 |
| 24 | | 15781 NWK Stn-Clrng | 244.0 | 21,514,652 | 3,585,775 | 3,292,159 | 293,616 | 542,595 | 325 |
| 25 | | 15782 PRV Stn-Clrng | 151.0 | 13,298,234 | 2,216,372 | 2,200,615 | 15,758 | 502,706 | 0 |
| 26 | | 15824 CER Stn-Clrng | 84.0 | 7,609,376 | 1,268,229 | 1,334,459 | (66,230) | 329,835 | 0 |
| 27 | | 15942 S Patr HQ-Clrg | 15.0 | 1,640,964 | 273,494 | 198,912 | 74,582 | 2,912 | 0 |
| 28 | 17004 EstPat Div-Clrg | 15765 CRV Stn-Clrng | 100.0 | 8,824,210 | 1,470,702 | 1,369,112 | 101,590 | 174,956 | 0 |
| 29 | | 15775 ALD Stn-Clrng | 71.0 | 6,692,683 | 1,115,447 | 1,021,562 | 93,885 | 174,183 | 0 |
| 30 | | 15779 IND Stn-Clrng | 263.0 | 23,470,758 | 3,911,793 | 3,669,317 | 242,476 | 808,061 | 226 |
| 31 | | 15783 SDM Stn-Clrng | 140.0 | 12,165,250 | 2,027,542 | 1,999,530 | 28,011 | 347,803 | 4,377 |
| 32 | | 15785 IEM Stn-Clrng | 244.0 | 21,671,937 | 3,611,990 | 3,593,233 | 218,757 | 489,340 | 0 |
| 33 | | 15787 WAL Stn-Clrng | 165.0 | 14,262,640 | 2,377,107 | 2,139,191 | 237,915 | 362,445 | 0 |
| 34 | | 15803 E Patr HQ-Clrg | 13.0 | 1,649,553 | 274,925 | 283,822 | (8,896) | 1,161 | 0 |
| 35 | 17005 Sp Ops Div-Clrg | 15761 Spec Ops HQ-Clr | 58.0 | 5,814,795 | 969,133 | 1,074,788 | (105,656) | 125,337 | 0 |
| 36 | | 15763 OSS-Clearing | 201.0 | 18,871,025 | 3,145,171 | 2,541,515 | 603,656 | 304,077 | 0 |
| 37 | | 15774 AER-Clearing | 88.0 | 7,516,106 | 1,252,684 | 1,356,975 | (104,291) | 204,401 | 1,994 |
| 38 | | 15778 EOB-Clearing | 135.0 | 12,412,039 | 2,068,673 | 2,506,095 | (437,422) | 321,752 | 6,206 |
| 39 | | 15784 SEB-Clearing | 100.0 | 9,700,268 | 1,616,711 | 1,704,588 | (87,876) | 563,815 | -38 |
| 40 | | 15790 RFD-Clearing | 11.0 | 1,007,595 | 167,932 | 138,881 | 29,051 | 4,192 | 0 |
| 41 | | 15827 CLP-Clearing | 2.0 | 156,276 | 26,046 | 30,456 | (4,410) | 973 | 0 |
| 42 | | 15830 Crim Intel-Clrg | 0.0 | 0 | 0 | 0 | 0 | 19 | 0 |
| 43 | 17006 Ctywde Div-Clrg | 15794 CCS-Clearing | 172.0 | 11,206,899 | 1,867,817 | 1,730,799 | 137,017 | 645,010 | 25 |
| 44 | | 15814 PED-Clearing | 90.0 | 4,129,757 | 688,293 | 541,989 | 146,304 | 8,333 | 0 |
| 45 | | 15819 Cmty Part-Clrg | 242.0 | 23,301,619 | 3,883,603 | 2,856,034 | 1,027,570 | 406,287 | 2,877 |
| 46 | | 15859 Ctywde HQ-Clrg | 11.0 | 1,175,945 | 195,991 | 222,724 | (26,733) | 2,642 | 0 |
| 47 | 15707 Detective Div | 15735 Major Crimes Bu | 128.0 | 11,406,705 | 1,901,118 | 1,975,760 | (74,643) | 206,314 | 0 |
| 48 | | 15748 D Adm Hqtrs | 12.0 | 1,353,989 | 225,665 | 255,022 | (29,358) | 2,940 | 0 |
| 49 | | 15750 Homicide Bureau | 141.0 | 12,994,835 | 2,165,806 | 2,366,453 | (200,647) | 739,497 | -44 |
| 50 | | 15751 Spec Vict Bur | 88.0 | 7,928,647 | 1,321,441 | 1,500,140 | (178,699) | 92,273 | 0 |
| 51 | | 15753 Narcotics Burea | 183.0 | 16,898,247 | 2,816,375 | 2,587,878 | 228,497 | 394,949 | 27,787 |
| 52 | | 15755 Fraud & Cyber | 83.0 | 7,619,100 | 1,269,850 | 1,434,153 | (164,303) | 107,030 | 0 |
| 53 | | 15811 Vehicle Theft P | 34.0 | 3,262,386 | 543,731 | 474,608 | 69,123 | 71,300 | 0 |
| 54 | | 15823 Human Traffick | 45.0 | 4,042,825 | 673,804 | 739,293 | (65,489) | 98,820 | 0 |
| 55 | 15702 Executive Ofc | 15715 Office Of The S | 19.0 | 2,373,117 | 395,519 | 331,531 | 63,989 | 23,502 | 0 |
| 56 | | 15716 Office Of The U | 9.0 | 1,120,693 | 186,782 | 180,299 | 6,483 | 1,958 | 0 |
| 57 | | 15717 Off Asst Sh I | 13.0 | 2,008,496 | 334,749 | 377,710 | (42,961) | 9,397 | 0 |
| 58 | | 15719 Executive Plann | 3.0 | 151,230 | 25,205 | 11,204 | 14,001 | 0 | 0 |
| 59 | | 15805 Advocacy Unit | 0.0 | 0 | 0 | 0 | 0 | 405 | 0 |
| 60 | | 15829 Off Asst Sh IV | | | 0 | 0 | 0 | 758 | 0 |
| 61 | | 15861 Sheriff HQ Bur | 48.0 | 3,819,443 | 636,574 | 632,379 | 4,195 | 70,855 | 0 |
| 62 | | 15862 Aud & Acct Com | 42.0 | 4,541,339 | 756,890 | 778,514 | (21,624) | 15,515 | 0 |
| 63 | 15703 ASD-Admin BU | 15720 ASD Hqtrs | 27.0 | 2,492,603 | 415,434 | 424,348 | (8,915) | 2,271 | 0 |
| 64 | | 15722 Personnel Admin | 427.0 | 29,040,092 | 4,840,015 | 4,938,423 | (98,408) | 323,159 | 185 |
| 65 | | 15725 Special Positio | 5.0 | 515,833 | 85,972 | 67,682 | 18,290 | 0 | 0 |
| 66 | | 15728 Financial Progr | 87.0 | 6,357,769 | 1,059,628 | 1,024,665 | 34,963 | 14,498 | 0 |
| 67 | | 15734 Contract Law | 22.0 | 2,212,457 | 368,743 | 387,941 | (19,198) | 30,046 | 0 |
| 68 | | 15736 Fiscal Administ | 169.0 | 11,127,317 | 1,854,553 | 1,681,232 | 173,321 | 71,733 | 0 |
| 69 | 16084 Admin Ops | 00084 Unclass - Admin | | | 0 | 26,157 | (26,157) | 0 | 0 |
| 70 | | Blank | | | 0 | 0 | 0 | 0 | 0 |
| 71 | 16200 Custody Div | 16205 Med Svcs-Commit | 0.0 | 0 | 0 | 0 | 0 | 1,038 | 0 |
| 72 | | 16950 PDC Ranch Ops | | | 0 | 1,573 | (1,573) | 0 | 0 |
| 73 | 16600 Gnrl Population | 16201 Men's Central J | 885.0 | 78,318,356 | 13,053,059 | 11,534,397 | 1,518,662 | 3,300,443 | 2,459 |
| 74 | | 16203 Inmate Receptio | 850.0 | 58,057,782 | 9,676,297 | 8,000,651 | 1,675,646 | 2,133,963 | 395 |
| 75 | | 16204 Gen Pop Adm HQ | 13.0 | 1,515,559 | 252,593 | 153,424 | 99,169 | 58,343 | 0 |
| 76 | | 16208 Cus Inv Svcs | 76.0 | 6,989,555 | 1,164,926 | 1,189,250 | (24,324) | 87,091 | 0 |
| 77 | | 16406 Population Mgmt | 175.0 | 12,591,899 | 2,098,650 | 2,169,119 | (70,469) | 186,066 | 0 |
| 78 | | 16951 Pitchess East | 232.0 | 20,034,783 | 3,339,131 | 287,307 | 3,051,824 | 106,427 | 0 |

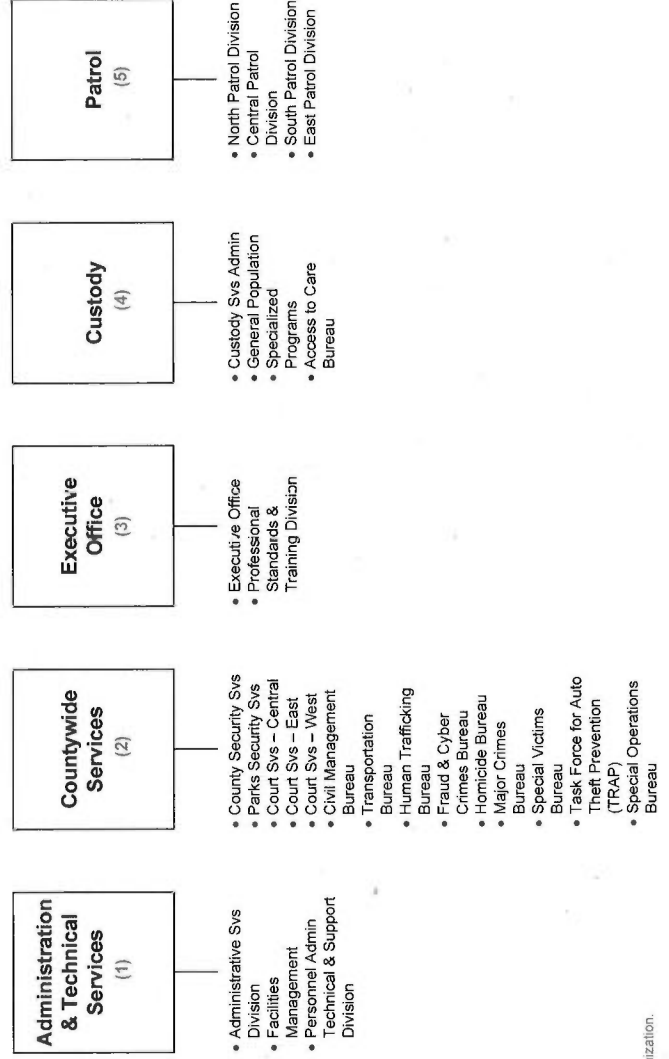
| Sheriff Department - Salary & Wages and Overtime (OT) Management Report | | | | | | | | | |
|---|--|------------------------|---------------------------------|--|---|---------------|---------------------------------|-------------------------------------|----------------|
| Fiscal Year 2018-19 | | | | | | | | | |
| As of August 2018 | | | | | | | | | |
| ROWS | (A) | (B) | (C) | (D) | (E) | (F) | (G) | | |
| A | Annual Salary & Bonus Budget: | | | \$1,511,172,000 | | | Annual OT Budget: \$115,610,000 | | |
| B | | | | | | | % OT to Salary: 7.65% | | |
| 1 | Unit | Budgeted Positions | Net Annual Salaries and Bonuses | Year-To-Date (Two Months) | | | Year-To-Date (Two Months) | | |
| | | | | Year-To-Date Salaries and Bonuses Allocation | Year-To-Date Salaries and Bonuses Actuals | Variance | 1081/055 Overtime* | 1083/055 Deferred Overtime Payments | |
| | | | | (Col B / 12) * 2 | Col C - D | | | | |
| 79 | 16953 Laundry | 35.0 | 1,599,643 | 266,607 | 217,154 | 49,453 | 14,448 | 0 | |
| 80 | 16954 Pitchess North | 255.0 | 21,902,609 | 3,650,435 | 3,128,430 | 522,005 | 797,090 | 0 | |
| 81 | 16962 North County Co | 482.0 | 42,545,877 | 7,090,980 | 6,151,786 | 939,193 | 2,063,259 | 2,735 | |
| 82 | 16964 Pitchess South | 296.0 | 24,518,588 | 4,086,431 | 3,718,014 | 368,418 | 1,354,496 | 0 | |
| 83 | 16700 Cus Svs L3 Adm | 45.0 | 3,796,282 | 632,714 | 630,885 | 1,829 | 32,072 | 0 | |
| 84 | 16801 Cus Admin HQ | 20.0 | 1,794,438 | 299,073 | 294,695 | 4,378 | 7,274 | 0 | |
| 85 | 16837 Custody Trng | 76.0 | 7,374,756 | 1,229,126 | 1,326,943 | (97,817) | 267,151 | 7,475 | |
| 86 | 16800 Specialized Prg | 76.0 | 5,648,269 | 941,378 | 940,269 | 1,110 | 61,058 | 212 | |
| 87 | 16211 CU Comp&Sustain | 56.0 | 5,246,701 | 874,450 | 878,442 | (3,992) | 46,140 | 0 | |
| 88 | 16510 Spec Prg Adm HQ | 13.0 | 1,654,480 | 275,747 | 313,654 | (37,907) | 1,908 | 0 | |
| 89 | 16511 ACB | 184.0 | 16,588,100 | 2,764,683 | 2,601,485 | 163,198 | 487,842 | 188 | |
| 90 | 16650 ISB/Inmate | 28.0 | 2,207,716 | 367,953 | 396,407 | (28,454) | 31,639 | 0 | |
| 91 | 16750 Mira Loma | 1.0 | 140,559 | 23,427 | 29,901 | (6,475) | 251 | 0 | |
| 92 | 16955 ISB/Jail Ent | 6.0 | 427,158 | 71,193 | 56,881 | 14,312 | 902 | 0 | |
| 93 | 16963 Food Services | 244.0 | 11,146,896 | 1,857,816 | 1,566,975 | 290,841 | 113,077 | 108 | |
| 94 | 16965 Century Reg Det | 537.0 | 44,082,387 | 7,347,065 | 6,648,671 | 698,394 | 2,743,842 | 536 | |
| 95 | 16966 Twin Towers | 908.0 | 74,484,725 | 12,414,121 | 10,857,711 | 1,556,410 | 4,179,056 | 2,537 | |
| 96 | 16900 Court Services | 297.0 | 27,975,367 | 4,662,561 | 3,861,863 | 800,698 | 1,173,535 | 0 | |
| 97 | 16957 Court Svcs-HQ | 44.0 | 4,327,571 | 721,262 | 1,263,138 | (541,876) | 27,568 | -21 | |
| 98 | 16958 Court Svcs-Cntl | 382.0 | 31,730,003 | 5,288,334 | 4,737,984 | 550,350 | 1,568,194 | 1,203 | |
| 99 | 16959 Court Svcs-East | 456.0 | 37,346,906 | 6,224,484 | 5,726,878 | 497,607 | 1,682,596 | 12,833 | |
| 100 | 16960 Court Svcs-West | 471.0 | 38,786,647 | 6,464,441 | 5,833,517 | 630,924 | 1,711,846 | 5,617 | |
| 101 | 16967 Civil Mgmt | 331.0 | 20,359,756 | 3,393,293 | 3,177,568 | 215,725 | 211,544 | 285 | |
| 102 | 15723 Equity Command | | | 0 | 0 | 0 | 643 | 0 | |
| 103 | 15700 ASD-Gen Sup BU | 15724 Bur Lbr Rel Com | 47.0 | 4,066,019 | 677,670 | 705,984 | (28,314) | 1,115 | 0 |
| 104 | | 15732 Psych Svcs Bur | 34.0 | 3,389,143 | 564,857 | 533,887 | 30,970 | 4,008 | 0 |
| 105 | | 15737 Training Bureau | 362.0 | 26,720,102 | 4,453,350 | 5,957,656 | (1,504,305) | 184,107 | 18,551 |
| 106 | | 15739 Facilities Serv | 437.0 | 29,064,365 | 4,844,061 | 5,359,061 | (515,001) | 178,584 | 132 |
| 107 | | 15744 Facilities Plan | 39.0 | 3,414,461 | 569,077 | 517,604 | 51,472 | 9,089 | 0 |
| 108 | | 15747 Training Academ | 0.0 | 0 | 0 | 300,225 | (300,225) | 58 | 0 |
| 109 | | 15800 S.T.A.R. Unit | 14.0 | 1,219,861 | 203,310 | 157,074 | 46,236 | 11,853 | 0 |
| 110 | | 15818 RCPI | 0.0 | 0 | 0 | -16 | 16 | 5,370 | 0 |
| 111 | 15708 Tech & Support | 15756 Technical Svcs A | 29.0 | 3,215,534 | 535,922 | 409,834 | 126,088 | 176 | 0 |
| 112 | | 15757 Commnctn & Fle | 197.0 | 14,576,562 | 2,429,427 | 2,378,660 | 50,767 | 94,640 | 0 |
| 113 | | 15758 Records&Identif | 266.0 | 16,137,547 | 2,689,591 | 2,449,447 | 240,144 | 79,653 | 0 |
| 114 | | 15759 Data Systems Bu | 341.0 | 31,382,998 | 5,230,500 | 4,837,510 | 392,989 | 82,466 | 0 |
| 115 | | 15760 Scientific Serv | 296.0 | 25,850,029 | 4,308,338 | 4,378,959 | (70,621) | 175,427 | 0 |
| 116 | | 15767 LA-RICS | | | 0 | 0 | 0 | 1,191 | 0 |
| 117 | 15711 Exec Office GS | 15731 Sheriff's Headq | 0.0 | 0 | 0 | 0 | 0 | 3,319 | 0 |
| 118 | 16100 PSTD | 15718 Risk Management | 69.0 | 5,886,895 | 981,149 | 1,006,247 | (25,098) | 238,117 | 0 |
| 119 | | 15727 Internal Crimin | 50.0 | 5,328,705 | 888,117 | 923,484 | (35,367) | 38,886 | 0 |
| 120 | | 15733 Internal Affair | 66.0 | 7,195,095 | 1,199,183 | 1,176,800 | 22,383 | 80,390 | 0 |
| 121 | | 15801 Advocacy Unit | 11.0 | 1,137,030 | 189,505 | 200,672 | (11,167) | 8,486 | 0 |
| 122 | | 16101 Prof Std Adm HQ | 16.0 | 1,850,638 | 308,440 | 207,898 | 100,542 | -1,274 | 0 |
| 123 | 15714 Prk&Cty Svcs Div | 15804 Prk&Cty Adm HQ | 24.0 | 1,605,146 | 267,524 | 257,804 | 9,720 | 11,759 | 0 |
| 124 | | 15809 County Svcs Bur | 571.0 | 37,868,000 | 6,311,333 | 5,557,281 | 754,053 | 1,700,616 | 131 |
| 125 | | 15813 Parks Bureau | 204.0 | 17,664,414 | 2,944,069 | 2,762,392 | 181,677 | 1,704,499 | 416 |
| 126 | 16400 Medical Svcs DI | 16405 Medical Svcs | 71.0 | 3,428,661 | 571,443 | 465,513 | 105,930 | 198,354 | 5,183 |
| 127 | | | | | | | | 0 | 0 |
| 128 | | 16182 Pat BU BO-Clrng | 37.0 | 3,532,530 | 588,755 | 0 | 588,755 | 0 | 0 |
| 129 | | 16183 DBBO-U 4th Lvl | 1.0 | 140,559 | 23,427 | 0 | 23,427 | 0 | 0 |
| 130 | | 16184 Adm BBO-U 4th L | 7.0 | 621,538 | 103,590 | 0 | 103,590 | 0 | 0 |
| 131 | | 16185 CBBO-U 4th Lvl | 6.0 | 527,435 | 87,906 | 0 | 87,906 | 0 | 0 |
| 132 | | 16186 CSBBO-U 4th L | 14.0 | 1,313,461 | 218,910 | 0 | 218,910 | 0 | 0 |
| 133 | | 16187 Gen S B B O 4th | 8.0 | 659,127 | 109,855 | 0 | 109,855 | 0 | 0 |
| 134 | Grand Total | | 18,229.0 | \$1,511,175,162 | \$251,862,527 | \$231,909,186 | \$19,953,341 | \$50,111,240 | \$170,279 |
| 135 | Less: Two Months of Annual Budget | | | | | | | (\$19,268,333) | \$0 |
| 136 | Savings/ (Over-Expenditure) | | | | | | | (\$31,013,187) | |
| 137 | Critical Variances After two Months | | | | | | \$19,953,341 | (\$31,013,187) | |
| 138 | OT Exceeds Savings In Salaries (Preliminary) | | | | | | | | (\$11,059,846) |
| 139 | Annualized: OT Exceeds Savings In Salaries | | | | | | | | (\$66,359,076) |
| *Adjusted to exclude estimated impact of Flores OT. | | | | | | | | | |

*Adjusted to exclude estimated impact of Flores OT.

SHERIFF'S DEPARTMENT Current Budget Structure



SHERIFF'S DEPARTMENT Proposed Budget Structure (Reorganization)



NOTE: Numbers in red represent crosswalk of reorganization.



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

November 16, 2018

To: Supervisor Sheila Kuehl, Chair
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Janice Hahn
Supervisor Kathryn Barger

From: Sachi A. Hamai
Chief Executive Officer

Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

JANICE HAHN
Fourth District

KATHRYN BARGER
Fifth District

SHERIFF RECRUITMENT, HIRING AND RETENTION STRATEGIES: SECOND QUARTERLY REPORT (ITEM NO. 59-A, AGENDA OF APRIL 10, 2018)

On April 10, 2018, the Board directed the Chief Executive Office (CEO) to work with the Los Angeles Sheriff's Department (Sheriff) to hire outside consultants to assist in developing long-term recruitment, hiring, and retention strategies to reduce the high number of vacant Deputy Sheriff positions. The CEO and Auditor-Controller (Auditor) were also instructed to analyze the Sheriff's overtime costs.

This is the second quarterly status update.

Recruitment Marketing Analysis

On July 9, 2018, The 9th Wonder (formerly known as the Phelps Group) began working with the Sheriff on a 12-month digital media campaign and comprehensive marketing analysis. The following summarizes key milestones through September 30, 2018:

1. Development of marketing, imagery, and messaging strategy that identifies and aligns the internal and external perspectives on the values, traits, and characteristics of a Deputy Sheriff:
 - a. Completed interview of Sheriff Executives on the standards and expectations of a Deputy Sheriff.

- b. Respectively completed several internal focus groups of Deputies, Sergeants, Lieutenants, Captains, on what makes an ideal deputy and partner.
 - c. Completed a focus group of recent Training Academy graduates on their experience and the traits needed for successful completion.
 - d. Completed an online survey of 1,500 Southern California residents, who self-identified an interest in a law enforcement career, and a follow-up online interview of a sample population on their perceptions on the characteristics of law enforcement and how their own personal traits make them prospective candidates.
- 2. Development of five marketing "personas" that provide profiles based on characteristics, traits, and behaviors that have high potential recruitment success: legacy (friends/family of law enforcement), ex-military, "law learners", college athletes, and high school students. The imagery and messaging developed from the focus groups, online surveys, and interviews will be used to target the social media of those within the persona profiles.
- 3. Concurrent with the market research efforts, The 9th Wonder initiated the digital media campaign on July 27, 2018, including:
 - a. Paid social media advertisements placed on Facebook and Instagram and paid search engine placements on Google and Bing.
 - b. Captured viewership metrics on the effectiveness of imagery and messaging that prompts a click for more information and/or actual application starts. These metrics enable identification of high response images, message, format, etc. and the ongoing evolution of the marketing strategy.
 - c. The 9th Wonder, Sheriff and the Department of Human Resources (DHR), established a mechanism to track someone from their initial social media click to a visit on the Sheriff's website, application on the NeoGov platform, and screening progress through the Sheriff's eHire applicant system. The enhanced tracking captures the effectiveness of each image, message, and social media platform. It also provides insight into applicant behavior that may lead to new candidate engagement strategies, (e.g., a candidate's timeliness for completing an application process may prompt a personalized reminder).

Each Supervisor
November 16, 2018
Page 3

Additional information, including details on the focus groups/survey/interview findings, examples of imagery and messaging, and tracking statistics are provided in the attached Sheriff presentation.

Hiring Process Improvement

On October 30, 2018, the International Association of Chiefs of Police (IACP) was contracted to begin working with the Sheriff. As previously reported, IACP will be responsible for evaluating existing operations and developing recommendations that establishes a Recruitment and Retention Program, and improves the Deputy Sheriff hiring process, including assessing organizational capabilities, streamlining the Training Academy, and expediting the screening process. These multiple projects will be performed concurrently, with respective milestones, and a final consolidated report will be due by September 30, 2019.

Overtime Analysis

The Auditor has completed their analysis to quantify the level of staffing required for the Sheriff to phase out their mandatory overtime and is working with the Sheriff's management to address their comments and concerns. Upon conclusion, the Auditor's report will be filed separately.

In addition, CEO, Sheriff and Auditor are currently performing an in-depth analysis to identify the factors contributing to the over expenditure of overtime. The Sheriff's Budget Status Report, due to the Board on November 27, 2018, will include the status of the overtime assessment and preliminary findings.

If you have any questions, you or your staff can contact Rene Phillips at (213) 974-1478 or at rphillips@ceo.lacounty.gov.

SAH:JJ:MM:SW
RP:DT:cc

Attachments

c: Executive Office, Board of Supervisors
 County Counsel
 Sheriff
 Auditor-Controller

Los Angeles County Sheriff's Department

Campaign Overview August 1- September 30, 2018

Presented at CAR 11/14/18

Carol Lin

Director, Strategic Communications

Office of the Sheriff

CLin1@LASD.org



Phelps

Campaign Strategic Objectives

GOALS

CONDUCT

MARKET RESEARCH

to gain a deeper perspective of the law enforcement landscape, recruiting challenges nationwide and best practices for recruitment

ANALYZE

LASD RECRUITING

using both internal and external sources to identify pain points, key character traits of ideal recruits, and motivations and barriers to attracting high-caliber candidates

DEVELOP

STRATEGIC RECOMMENDATIONS

to identify top recruits by core attributes, location, history and achievements and affiliations to increase the number and quality of deputy recruits

LASD Focus Groups and External Polling

- LASD Focus Groups by Rank: 38 New Deputies (recently graduated), Deputies, Sergeants, Lieutenants, Captains
- External Polling of more than 1576 members of the public who have self identified as interested in a career in policing

The Traits They Believe Will Help Them Succeed – Compared to What LASD Noted

| SURVEY RESPONDENTS | LASD STAKEHOLDERS |
|---|---|
| <ul style="list-style-type: none">• Logical• Determined• Hardworking• Adaptable• Honest• Empathetic• Loyal• Dependable• Calm• Leader | <ul style="list-style-type: none">• Hardworking• Articulate communicator• Integrity• Humility• Knowledgeable• Respectful• Honest• Leader• Dependable• Problem solver |

*Deputies, Lieutenants and Captains combined

Source: LASD focus groups, interview and academy training data, 2016; Ingegnery Research, 2019
LASD People | Leadership | Excellence | Best in the West



External Polling-Online Survey of 1,576 Diverse Southern California Residents ages 16-35



More Knowledgeable

- They are more familiar with LASD and more likely to have a friend or relative in LASD.

Favorable Perceptions

- Stories from friends and relatives about LASD create positive impressions and a desire to join
- They recognize the opportunities that LASD offers, but want to learn more

Desirable Benefits

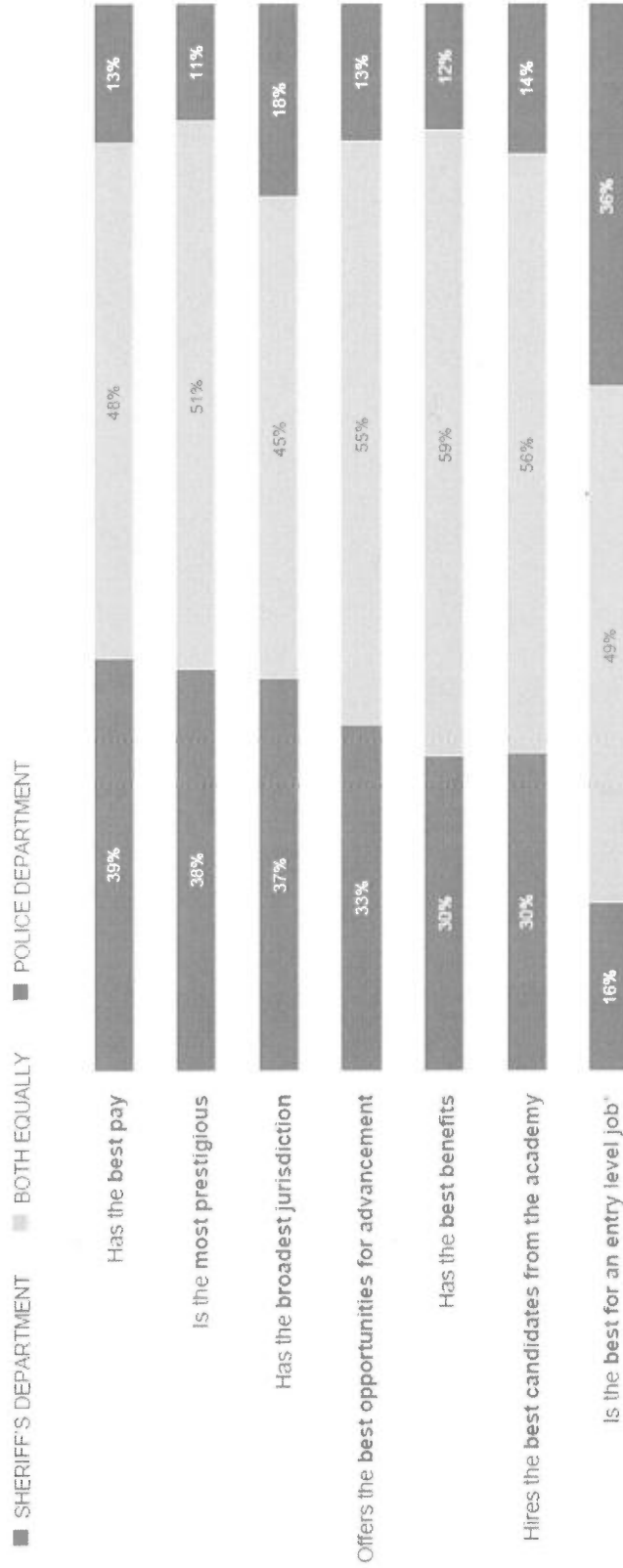
- The base salary and retirement benefits further increase interest in LASD



Sources: Phelps Primary Research, 2018

External Polling-Online Survey of 1,576 Diverse Southern California Residents ages 16-35

The Sheriff's Department is Perceived as More Elite than the Police Department



Survey Respondents-Demographic Profile

Their Key Demographics – And What They Mean for LASD

56% males means
44% females –
high interest from a
minority we are
targeting

Hispanic is high
due to our
population statistics
in So Cal

Income is higher
than low interest, but
still low for cost of
living in CA – **money
matters.**

20% more likely to
be married and have
a child – they are
more mature at a
young age and can
handle responsibility

16 to 18-year-
olds were a
**very small
percentage** of
survey.

Average
age was 27,
but highly interested
were **over 30%**
in their 30s.

Construction
workers are
interested, but the
field is **probably
too niche** to mine.

Religion is high, but
could be a factor of
the high Hispanic
demo which is
**Catholic and often
family-driven.**

* Highly interested are more likely to be older millennials (38% are ages 30-35)

Sources: Phelps Primary Research, 2018

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External Polling-Online Survey of 1,576 Diverse Southern California Residents ages 16-35

But the Primary Motivator For Them To Work in Law Enforcement is Helping Others

I like serving the people and the public, being a part of a community where you are able to make an influence on others, and providing a sense of security and safety for others....

- FEMALE 21-24

Very rewarding both financially and in the sense of pride that comes along with it.

- MALE 18-20

I've always had it in me since I was little to stand up to bullies and protect people that couldn't protect themselves. It started with my dad—he was abusive—and standing up to him to protect my mom. Once he was gone I took that role on pretty much my whole life.

- MALE 25-29

When I was little, police officers are heroes to little kids. And the older I got just the more I wanted to make a difference in the world.

- FEMALE 21-24

I am passionate about serving others and creating a better future for children and adults.

- FEMALE 30-35

Source: Phelps Primary Research Survey, 2016
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**Why People Have "High Interest" in
Law Enforcement Careers**

63% want to do something that
helps others

71% want to be able to **advance**

56% want to be **active**

64% want to **express their ideas**

63% want to **feel pride in their career**



External Polling-Online Survey of 1,576 Diverse Southern California Residents ages 16-35

Sizing the Target Prospect Market in So Cal

Best target prospects for LASD account for:



in the lower half of California.



But 1 in 3 people ages 16-35 have at least some interest in a career in the Sheriff's Department...



Those who expressed "high interest" in a career with LASD

Sources: Phelps Primary Research, 2018
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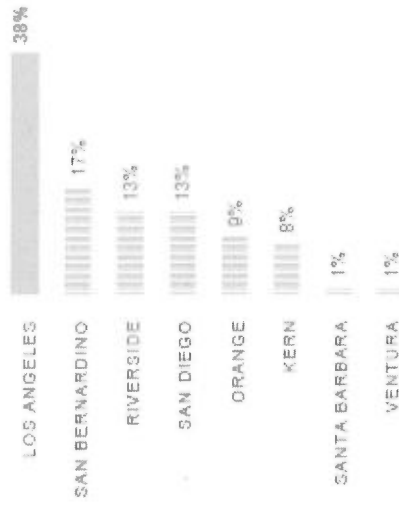
External Polling-Online Survey of 1,576 Diverse Southern California Residents ages 16-35

Smaller Towns with Fewer Jobs Are Ripe to Find Recruits

Consider Bakersfield, San Bernardino, Victorville, Barstow – few jobs to be had and a lot of LASD interest

COUNTY OF RESIDENCE

(among those with high interest)



PERCENT OF THOSE IN EACH COUNTY WHO ARE INTERESTED



** small base
** based too small to report

Sources: Press Primary Research, 2018
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Create Marketing/Ads for these Personas

Persona Overview – Why Target These Prospects?

To achieve diversity, target behaviors vs ethnicity or gender

| Legacy Led | Military Naturals | Law Learners | College Players | Career Questers |
|---|---|--|---|---|
| <ul style="list-style-type: none"> Over 60% of law enforcement officers were drawn to their professions by legacy friends or family. | <ul style="list-style-type: none"> Because the military structure is similar to law enforcement and they share key traits such as discipline, integrity and physical agility, Military Naturals are ideal prospects. | <ul style="list-style-type: none"> With a law-forward mindset, Law Learners are highly informed and educated about the current political and social landscape of the industry. | <ul style="list-style-type: none"> College Players are grounded in core traits such as discipline, hard work, physical agility and teamwork. | <ul style="list-style-type: none"> High school students are making critical career decisions, learning about opportunities for the first time, and weighing options. |
| <ul style="list-style-type: none"> Our survey notes target prospects are 15% more likely to have friends and relatives in law enforcement than non-target respondents. | <ul style="list-style-type: none"> This group is also interested in the profession for its similar benefits, job purpose and team culture. | <ul style="list-style-type: none"> Law Learners may be interested in more lucrative jobs, so it is important to educate them of the strong job salaries/benefits and opportunities. | <ul style="list-style-type: none"> Those who are lower divisions such as DII, DIII and community college. They embody the needed traits, but are often considering alternative career paths than pro sports. | <ul style="list-style-type: none"> Informing young people early on about opportunities and inspiring them about the career may encourage prospects to join sooner. |

Sources for All Persona Data to Follow: CubeYou/MI, Photos: Primary Research, 2018. LASO focus groups, interviews and academy observations, 2018. Other secondary research as previously listed.
© 2018 Photos | Confidential. Not for distribution.

Social Media Advertising

Goal: Target advertisement to people's social media profiles indicating common interests and qualifications



Key Takeaways:

“Smiling with Sheriff” creative is performing the best among static images with strongest click through rate and conversion to go all the way to the application in NeoGov.

Key Takeaways and Metrics 8/1 thru 9/30

Facebook and Instagram Ads

Goal: Target advertisement to people's social media profiles indicating common interests and qualifications

Success Metric: Measure number of user clicks on web link to application, and the number of times people share an ad.

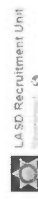
Key Takeaways:

- Copy that included "LASD is hiring" had 50 more shares indicating people want to help promote LASD opportunities.
- Rotating multiple photos in new "carousel" style ads performing better than static ad units, validating more effective photography and user experience to connect with Millennial generation
- Improving and using images that "tell a story" achieve a higher number of application starts testing a second group of photos. Group 1 photos produced click through rate of 16.4%. However Group 2 photos achieved a click through rate of 19.6%

Key Takeaways and Metrics 8/1 thru 9/30

Facebook and Instagram Ads

Deputies Walking



LA SD Recruitment Unit
One badge. Unlimited Possibilities.



CAREERS LA SD ORG
Become a Deputy Sheriff
Join the LA Sheriff's Department and become a force for

Apply Now

Generated most clicks to
LASDCareers.org

Deputies On Bench



LA SD Recruitment Unit
One badge. Unlimited possibilities.



CAREERS LA SD ORG
Become a Deputy Sheriff
Making LA County a better place starts with you. Join the

Learn More

27% of total female users converted
to application on NeoGov with this ad

Emotional Appeal Carousel



LA SD Recruitment Unit
One badge. Unlimited possibilities.

Joining LASD is more than just starting your career. You'll be joining a family.
Become a part of ours by submitting an application today!



Submit an Application Today!

Apply Now

Submit an Application Today!

Rotating "Carousel" of images
Performed better than static ads

Key Results:

- 1,966 users clicked on a paid social (Facebook, Instagram) and visited NeoGov
- Facebook delivered twice as many users to NeoGov than Instagram.
- Facebook: 49.9% vs. Google 45.1%. Facebook currently is generating the highest click through rate on ads among the paid media:

EXAMPLE: Carousel Ads on Facebook (four rotating images)

Facebook advertising that ran August 1 – Aug. 30, 2018



LASD Recruitment Unit
Sponsored

Joining LASD is more than just starting your career; you'll be joining a family. Become a part of ours by submitting an application today!



[Submit an Application Today!](#)[Apply Now](#)



LASD Recruitment Unit
Sponsored

Joining LASD is more than just starting your career; you'll be joining a family. Become a part of ours by submitting an application today!



[Submit an Application Today!](#)[Apply Now](#)



LASD Recruitment Unit
Sponsored

Joining LASD is more than just starting your career; you'll be joining a family. Become a part of ours by submitting an application today!



[Submit an Application Today!](#)[Apply Now](#)



LASD Recruitment Unit
Sponsored

Joining LASD is more than just starting your career; you'll be joining a family. Become a part of ours by submitting an application today!



[Submit an Application Today!](#)[Apply Now](#)

Key Takeaways and Metrics 8/1 thru 9/30

Google and Bing (Search Engine Advertising)

Goal: Ads targeting people in Los Angeles, Ventura, San Bernardino, Riverside and San Diego counties seeking a career in law enforcement

Top Performing Search Engine Ads

Los Angeles Sheriff Dept. | Unique Career Opportunities
careers.lasd.org
Get details on LA Sheriff's Dept., career opportunities &
more. Apply today.

LA Sheriff's Department Career | Opportunities -
Recruiting Now
careers.lasd.org
Join us in a Career with Purpose. LA Sheriff's Dept is
Hiring now!

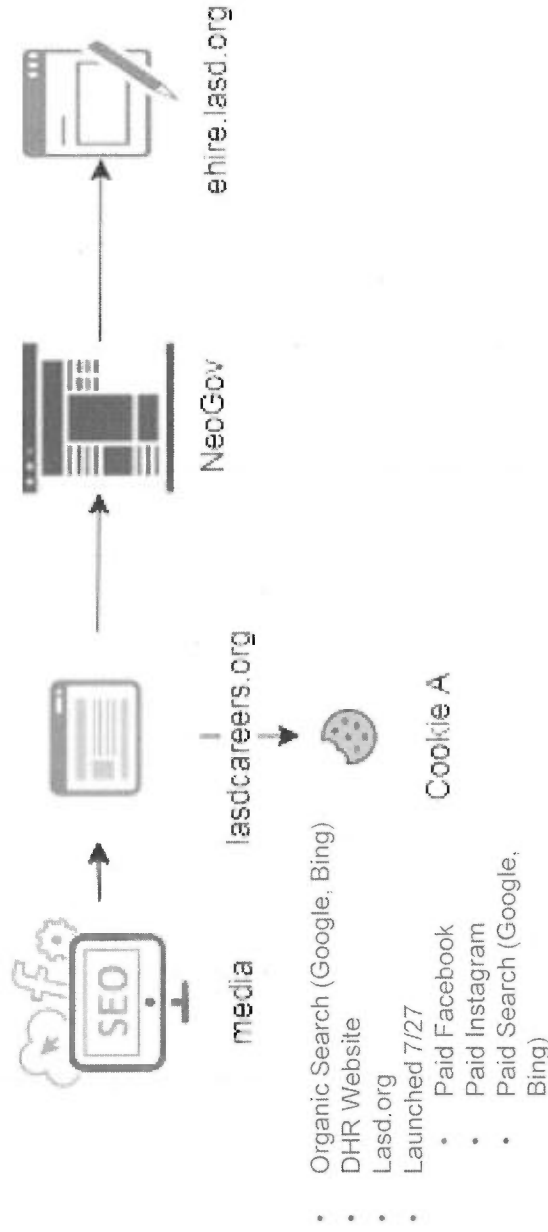
Los Angeles Sheriff Dept. | Now Hiring Sheriff Trainees
careers.lasd.org
Start an exciting new career in law enforcement. Apply
today.

Key Results:

- **2,731 users clicked on a paid search** engine ad (Google, Bing) and visited NeoGov
- **Google delivered 2,299 users to NeoGov** (Application)
- **Bing delivered 432 users to NeoGov** (Application)

Tracking Potential Applicants-Analytics – Previous State

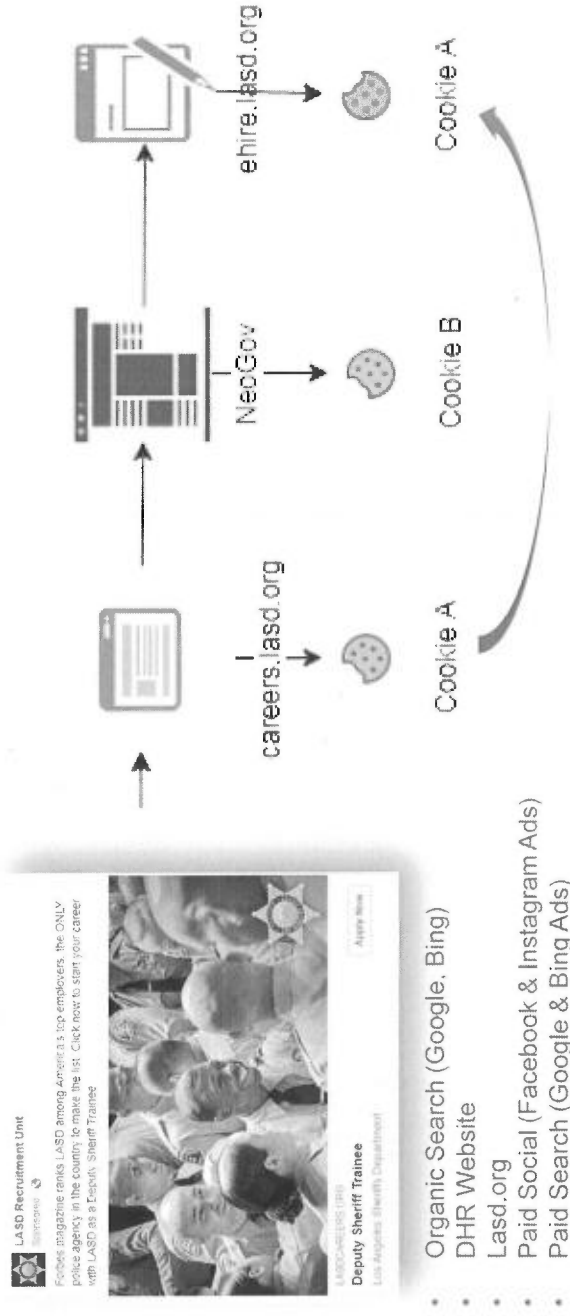
Before Phelps set up tracking:



- Before Phelps set up tracking, there was a Google Analytics instance, which placed a tracking cookie on lasdcareers.org. We could see people coming in from different sources (Facebook ads, Google searches, Lasd.org, etc.) to the Careers site.
- We were able to see when users clicked from the Careers site in to NeoGov, but visibility into their activity dropped off after that point.
- Once our campaigns launched on 7/27, we were able to see which messaging and creative worked best to drive users towards the application, but we were not able to see how successful they were in completing the application.

Tracking Potential Applicants Analytics – Current State

What we could see as of 9/25 once tracking on E-Hire was set up:

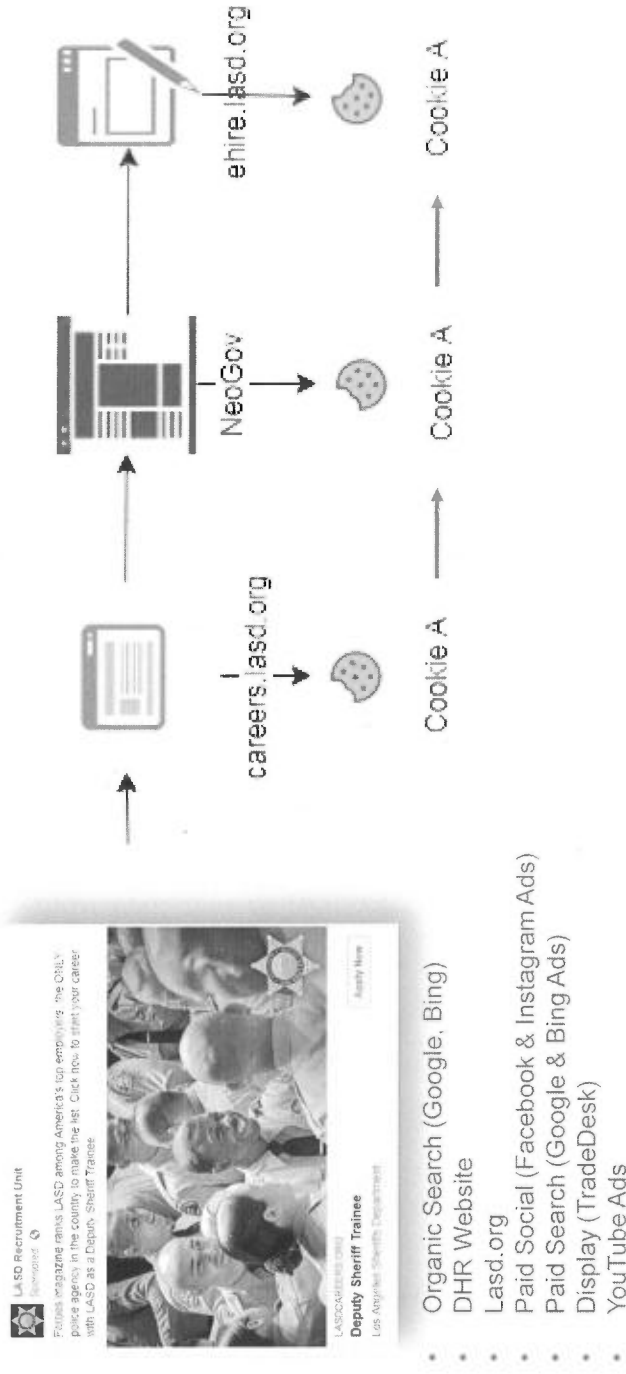


- Phelps launched the paid advertising campaign on 7/27, which includes Paid Social (Facebook & Instagram Ads) & Paid Search (Google & Bing Ads)
- The first step was to change the domain of lasdcareers.org to careers.lasd.org. Doing so allowed us to maintain the cookie (Cookie A) between careers.lasd.org and ehire.lasd.org (Cookie A = Cookie A)
- As of 9/25, Phelps set up a cookie on E-Hire that is connected to the cookie on careers.lasd.org, so that we can see a person click on our ad, visit careers.lasd.org, and then end up in E-Hire.
- As of now, there is a different cookie on NeoGov, so we can see activity in the application, but we can't connect these users back to our ad campaigns.

**As of 10/8, enough time has passed that applicants that started the process in August have made their way through the application and are showing up in E-Hire. This shows that our tracking solution is working. Over time, we'll continue to collect data to build statistical significance.*

Tracking Potential Applicants-Analytics – Future State (After 11/14/18)

What we anticipate seeing after 10/31 when NeoGov implements the piece of code:



- After **November testing** of NeoGov implementation of the tracking code that Phelps provided, all of the cookies should match (Cookie A = Cookie A = Cookie A) and we will be able to track a person from our ads to careers.lasd.org, through the NeoGov application process and in to E-Hire.
- Once this is set up, we can determine which recruits came through our ad campaigns and learn more about their engagement and behaviors as they completed the application. This will allow us to analyze the messaging and creative that drove the highest quality candidates.