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January 25, 2013

TO: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Wendy L. Watanabe
Auditor-Controller

SUBJECT: **SHERIFF'S DEPARTMENT – UNINCORPORATED AREA PATROL (Board Agenda Item 36, April 17, 2012)**

On April 17, 2012, your Board instructed the Auditor-Controller (A-C) to review the Sheriff's Department (Sheriff's or Department) unincorporated area (UA) patrol services for Fiscal Year (FY) 2011-12. Specifically, your Board asked us to review the Sheriff's current UA deployment; and determine whether the $40.2 million that was allocated for UA patrol services in the Department's FY 2011-12 budget were distributed to the Sheriff's patrol stations upon Board approval, and were used consistent with the Board's intent. Your Board also directed the A-C to review all other expenditures in the UA.

Background

The Sheriff's provides law enforcement patrol services to the UA in the County, in 42 contract cities, and to other agencies (e.g., Metropolitan Transportation Authority, etc.) that contract with the Sheriff's. In FY 2011-12, the Sheriff's total actual cost for patrol operations was $870.3 million. The Sheriff's does not budget separately for UA or contract city/agencies patrol services. Instead, the Sheriff's Patrol Budget Unit includes the total cost of all patrol stations, Community Oriented Policing Services (COPS), and some specialized units that provide Countywide patrol services (e.g., Aero Bureau, Special Enforcement Bureau, etc.) to the UA and contract cities/agencies.

Sheriff's management indicated that budgeting or tracking UA patrol services separately would not be practical because most Sheriff's stations use the same resources (e.g., station management, services and supplies, vehicles, etc.) to serve both UA and

contract city/agency patrol services. For example, the East Los Angeles Station serves both a large UA area, including East Los Angeles, City Terrace, and Belvedere Gardens; and three contract cities; Maywood, Cudahy, and Commerce, from the same facility, with the same command and support staff.

Review Summary

The Sheriff's estimated the cost of UA patrol services at $447.5 million. Our review determined that the total cost of the Sheriff's UA services is $402.7 million, or $44.8 million less than the Sheriff's estimate. The difference consists of the Sheriff's overestimated patrol costs of $129.7 million, and underestimated non-patrol field operations costs of $84.9 million.

Our review also disclosed that the Sheriff's provided 91% of the planned patrol hours in the UA, and 99% of the planned patrol hours to contract cities/agencies. We also noted that, while the Sheriff's notifies the contract cities/agencies of their planned service level and changes to the service level, they do not give the same information to the Board for UA services. Finally, we noted that the Sheriff's response times to emergency calls in the UA were approximately 17% higher than response times in the contract cities.

The following is a summary of issues noted in our review:

UA Patrol Cost

Sheriff's overestimated UA patrol costs by approximately $129.7 million.

While the Sheriff's does not formally budget separately for UA services, the Sheriff's has estimated UA patrol services at $447.5 million, or 51.4% of the total patrol cost. However, based on our review, it appears the UA patrol cost is approximately $317.8 million, $129.7 million ($447.5 - $317.8) less than the Sheriff's estimate. The $317.8 million represents approximately 36.4% of the total patrol cost. Attachment III is a summary of the planned and actual UA patrol services for each patrol station.

Our review indicates that the Sheriff's estimate is higher because they include 100% of the station support staff/overhead and 100% of specialized Countywide services costs (e.g., Aero Bureau, Special Enforcement Bureau, etc.) in their UA patrol estimate, even though the stations and Countywide services serve the UA, contract cities/agencies and independent cities that have their own police department. Our estimate includes only the UA's portion of station support costs, and the UA's share of Countywide services.

It should be noted that our estimate is only a change in how UA service costs are estimated. The lower estimate does not indicate that the Sheriff's has any savings that can be reallocated to UA services or other areas.

UA Costs for Non-Patrol Operations

Sheriff's UA cost estimate does not include $84.9 million in non-patrol field operations costs.

In addition to patrol services, the Sheriff's provided a total of $307.3 million in FY 2011-12 of non-patrol field operations (e.g., Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, etc.) to the UA, contract cities/agencies, and some independent cities that have their own police departments. The Sheriff's did not include any of these non-patrol costs in its UA estimate. However, our review of the Sheriff's workload data indicates that approximately $84.9 million in non-patrol costs should be allocated to the UA. The Sheriff's indicated that the other cost of non-patrol field operations are spent in contract cities/agencies ($99 million) and Countywide and independent cities ($123.4 million).

Actual UA Patrol Services

In FY 2011-12, the Sheriff's provided 91% of planned patrol service hours to the UA, and 99% of the planned patrol service hours to the contract cities/agencies.

The Sheriff's indicated they planned to provide 1.6 million hours of patrol services in the UA in FY 2011-12. The Sheriff's records indicate that they actually provided approximately 1.5 million patrol service hours in the UA, or 91% of the planned UA service level. Attachment III is a summary of the unincorporated patrol hours by station.

Sheriff's management attributed the 9% shortfall in UA patrol service hours to the loss of 65 UA patrol positions from budget curtailments taken in prior fiscal years. After adjusting the projected UA staffing levels for the 65 positions, only Palmdale Station (86%) and COPS Bureau (84%) were significantly below the Sheriff's goal of providing at least 98% of the scheduled staffing to the UA and contract cities/agencies.

Our review of the Sheriff's workload information also indicates that contract cities/agencies received approximately 99% of their planned patrol services for FY 2011-12. Since contract cities/agencies pay for the patrol services they receive, the Sheriff's generally does not reduce contract city/agency services unless requested by the city/agency.

Notification of Planned UA Service Levels and Changes

The Sheriff's does not formally notify the Board of planned UA patrol service levels or changes in the service level.

The Sheriff's formally notifies each contract city/agency of their annual planned patrol staffing on a 575 Form, which details the amount of patrol time (in minutes) they will receive. However, the Sheriff's does not provide the same type of formal notice to the

Board, which is the governing body of the UA. We noted that the Sheriff's does prepare 575 forms for the UA, but does not submit them to the Board for review.

In addition, the Sheriff's formally notifies contract cities/agencies of changes in their service level of one or more full-time deputies. However, the Department does not formally notify the Board of similar changes in UA service levels.

Contract City/Agency Cost and Revenue

The County should consider pursuing changes in State law and/or Board policy to allow the Sheriff's to recover a larger amount of its costs from the contract cities/agencies.

As discussed earlier, the Sheriff's provides the UA and contract cities/agencies with direct patrol services, specialized Countywide patrol services (e.g., Aero Bureau, Special Enforcement Bureau, etc.), and non-patrol field operations (e.g., Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, etc.). However, Government Code Section 51350 (Gonsalves), and the County's implementation of the law, limit the Sheriff's to billing contract cities/agencies for the cost of direct patrol services and a portion of station and department support costs.

Based on our review, it appears the total cost of Sheriff's services to contract cities/agencies for FY 2011-12 was approximately $552 million, while the total revenue received from contract cities/agencies was $371 million. While it may appear that the County should be recovering the difference between the cost and revenue, we could not determine within the scope of this review of UA cost, how much of this unbilled amount might be recovered.

The County should determine whether to pursue changes in State law and/or Board policy to allow the Sheriff's to recover a larger amount of its costs from the contract cities/agencies. In addition, the Sheriff's should identify the amount of unrecovered contract city/agency service cost in the County's Recommended Budget.

Use of FY 2011-12 Board Allocated, One-Time UA Funding

It appears that the Sheriff's used the $40.2 million in Board-allocated, one-time funding to avoid the planned reduction in UA patrol positions, consistent with the Board's intent.

The Board asked us to determine whether the $40.2 million allocated for UA patrol services in the Sheriff's FY 2011-12 budget was distributed to the Sheriff's patrol stations upon Board approval, and was used as intended.

Because UA services are not budgeted or accounted for separately, it is difficult to determine how specific funds are used. Sheriff's management indicated that, without the additional funds, they would have further reduced FY 2011-12 UA patrol services by

304 positions. The Sheriff's indicated that they used the $40.2 million to maintain UA services at the prior level. We reviewed the Sheriff's staffing, and verified that they did not reduce UA service levels beyond the 65 positions mentioned above.

UA Patrol Response Times

The Sheriff's response time for emergency calls in the UA in FY 2011-12 was approximately 17% longer than contract city response times.

Based on our review, the average time to respond to an emergency call in the UA was 5.8 minutes, compared to 4.8 minutes in the contract cities, a 17% variance.

Sheriff's management indicated that the longer response times for the UA are due to factors, such as the prior 65-deputy reduction in UA staffing discussed earlier, more difficult road conditions/access, and larger UA patrol areas. However, because the Sheriff's does not have response time targets for each station, we could not determine if these factors account for the variance. We have recommended that the Sheriff's establish specific station and area call response time targets to better evaluate performance.

Details of our findings and recommendations are included in Attachment I.

Review of Report

We discussed the results of our review with Sheriff's management. The Sheriff's indicated general agreement with our findings and recommendations.

We thank Sheriff's management and staff for their cooperation and assistance during our review. Please call me if you have any questions, or your staff may contact Robert Campbell at (213) 253-0101.

WLW:JLS:RGC:MP

Attachments

c: William T Fujioka, Chief Executive Officer
Leroy D. Baca, Sheriff
John F. Krattli, County Counsel
Georgia Mattera, Deputy Chief Executive Officer, Public Safety Cluster
Sachi A. Hamai, Executive Officer
Public Information Office
Audit Committee

SHERIFF'S DEPARTMENT UNINCORPORATED AREA PATROL

Background and Scope

On April 17, 2012, your Board instructed the Auditor-Controller (A-C) to review the Sheriff's Department (Sheriff's or Department) unincorporated area (UA) patrol services for Fiscal Year (FY) 2011-12. Specifically, your Board asked us to review the Sheriff's current UA deployment; and determine whether $40.2 million in funds that were allocated for UA patrol services in the Department's FY 2011-12 budget were distributed to the Sheriff's patrol stations upon Board approval, and were used consistent with the Board's intent. Your Board also directed the A-C to review all other expenditures in the UA.

The Sheriff's provides law enforcement patrol services to the UA in the County, in 42 contract cities, and to other agencies (e.g., Metropolitan Transportation Authority, etc.) that contract with the Sheriff's. In FY 2011-12, the Sheriff's total actual cost for patrol operations was $870.3 million. The Sheriff's does not budget separately for UA or contract city/agency patrol services. Instead, the Sheriff's Patrol Budget Unit includes the total cost of all patrol stations, Community Oriented Policing Services (COPS), and some specialized units that provide Countywide patrol services (e.g., Aero Bureau, Special Enforcement Bureau, etc.) to the UA and contract cities/agencies.

We reviewed the Sheriff's patrol budget, and actual expenditures and services in the UA. We also interviewed Sheriff's management and staff, evaluated how the Sheriff's tracks and reports patrol services and costs, and went on ride-alongs with Sheriff's deputies to observe how patrol time is recorded.

UA Patrol Cost

While the Sheriff's does not formally budget separately for UA services, the Sheriff's has estimated UA patrol services at $447.5 million, or 51.4% of the total patrol cost. However, based on our review, it appears the UA patrol cost is approximately $317.8 million, $129.7 million ($447.5 - $317.8) less than the Sheriff's estimate. The $317.8 million represents approximately 36.4% of the total patrol cost. Attachment II is a summary of our estimate for FY 2011-12 UA patrol services.

Our review indicates that the Sheriff's estimate is higher because they include 100% of the station support staff/overhead and 100% of specialized Countywide services costs (e.g., Aero Bureau, Special Enforcement Bureau, etc.) in their UA patrol estimate, even though the stations and Countywide services serve the UA, contract cities/agencies and independent cities that have their own police department. Our estimate includes only the UA's portion of station support costs, and the UA's share of Countywide services.

It should be noted our estimate is only a change in how the UA service costs are estimated. The lower estimate does not indicate that the Sheriff's has any savings that can be reallocated to UA services or other areas.

Auditor-Controller's Estimate
UA and Contract Patrol Service Costs – FY 2011-12

	Estimated UA Costs	Estimated Contract City/Agency Costs	Estimated Total Patrol Costs
Direct (deputy salaries, employee benefits)	$ 109,430,000	$ 164,120,000	$ 273,550,000
Non-direct costs			
Station Overhead (1), (2)	$ 147,220,000	$ 219,200,000	$ 366,420,000
Countywide Patrol (1), (2)	$ 61,110,000	$ 169,220,000	$ 230,330,000
	$ 317,760,000	$ 552,540,000	$ 870,300,000

(1) The Sheriff's estimate, which is included in the County's Recommended Budget allocates 100% of station overhead and Countywide costs to the UA. Our estimate allocates approximately 40% of the station overhead and 27% of the Countywide patrol costs to the UA.

(2) The A-C's estimate includes approximately $14.3 million for vehicles costs that are not included in the Patrol Budget Unit. Specifically, we estimate vehicle costs were approximately $4.1 million for the UA, $4.3 million for contract cities/agencies, and $5.9 million for Countywide patrol services.

The Sheriff's should work to improve the reporting of estimated UA patrol costs by including only the UA's share of station support staff/overhead and Countywide patrol services costs.

Recommendation

1. **Sheriff's management work with the CEO to improve their reporting of estimated UA patrol services costs by including only the UA's share of station support staff/overhead and Countywide patrol services costs.**

UA Cost for Non-patrol Operations

In addition to patrol services, the Sheriff's provided a total of $307.3 million in FY 2011-12 of non-patrol field operations (e.g., Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, etc.) to the UA, contract cities/agencies, and some independent cities that have their own police departments. The Sheriff's did not include any of the non-patrol costs in its UA estimate. However, our review of the Sheriff's workload data indicates that approximately $84.9 million in non-patrol costs should be allocated to the UA. Specifically:

Auditor-Controller's Allocation of UA Non-Patrol Costs

Non-patrol Bureau	Total Costs	Estimated UA Costs
Parks Bureau	$ 31,500,000	$ 29,200,000
Narcotics Bureau	$ 36,000,000	$ 9,000,000
Homicide Bureau	$ 30,200,000	$ 12,000,000
Scientific Services Bureau	$ 42,600,000	$ 7,600,000
Major Crimes Bureau	$ 22,600,000	$ 9,000,000
Commercial Crimes Bureau	$ 17,900,000	$ 3,100,000
Data Systems Bureau	$ 53,800,000	$ 7,200,000
Special Victims Bureau	$ 11,800,000	$ 4,300,000
Vehicle Theft Program	$ 3,800,000	$ 1,500,000
Facilities Services Bureau	$ 57,100,000	$ 2,000,000
Total	**$ 307,300,000**	**$ 84,900,000**

We estimated the UA share of the total costs based on square footage/acres (Parks and Facilities Services), workload statistics provided by Sheriff's management (Homicide, Data Systems, Scientific Services, Narcotics, Major Crimes, Commercial Crimes, Special Victims, and Vehicle Theft), and actual patrol time in the UA and contract cities/agencies, where applicable.

After adjusting the Sheriff's UA cost estimate for the overstated patrol costs and the understated non-patrol field operations, we estimate the total cost of services to the UA is approximately $402.7 million ($317.8 million + $84.9 million).

Sheriff's management should work with the CEO to include the UA share of non-patrol field operations (e.g., Homicide Bureau, Narcotics Bureau, etc.) costs as part of their estimate of UA costs. In addition, to improve transparency, the Department should include a supplemental section to the UA portion of the Recommended Budget indicating the estimated UA costs by station, and the UA portion of Countywide patrol services (e.g., Aero Bureau, Special Enforcement, etc.) and non-patrol field operations (e.g., Homicide, Narcotics, etc.).

Recommendations

Sheriff's management:

2. **Work with the CEO to include the UA share of non-patrol field operations (e.g., Homicide Bureau, Narcotics Bureau, etc.) costs as part of their estimate of UA costs.**

3. **Work with the CEO to include a supplemental section to the UA portion of the Recommended Budget indicating the estimated UA costs by station, and the UA share of Countywide patrol services and non-patrol field operations.**

Contract City/Agency Cost and Revenue

As discussed earlier, the Sheriff's provides the UA and contract cities/agencies with direct patrol services, specialized Countywide patrol services (e.g., Aero Bureau, Special Enforcement Bureau, etc.), and non-patrol field operations (e.g., Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, etc.). However, Government Code Section 51350 (Gonsalves), and the County's implementation of the law, limits the Sheriff's to billing contract cities/agencies for the cost of direct patrol services and a portion of station support costs.

Based on our review, it appears the total cost of Sheriff's services to contract cities/agencies for FY 2011-12 was approximately $552 million, while the total revenue received from contract cities/agencies was $371 million. While it may appear that the County should be recovering the difference between the cost and revenue, we could not determine within the scope of this review of UA cost, how much of this unbilled amount might be recovered. In addition, the Sheriff's should identify the amount of unrecovered cost for services provided to contract cities/agencies in the County's Recommended Budget.

Recommendations

4. **The County should determine whether to pursue changes in State law and/or Board policy to allow the Sheriff's to recover a larger amount of its costs from the contract cities/agencies.**

5. **Sheriff's management identify the amount of unrecovered cost for services provided to contract cities/agencies in the County's recommended budget.**

Actual UA Patrol Services

Each year, the Sheriff's patrol stations work with the Department's Field Operations Region management to determine the amount of patrol services to be provided to the contract cities/agencies and to the UAs in their service areas. The Sheriff's indicated they planned to provide 1.6 million hours of patrol services in the UA for FY 2011-12.

The Sheriff's tracks where patrol staff are working using Mobile Digital Terminals (MDT)/ Mobile Digital Computers (MDC) in all patrol cars. The Sheriff's reports this data to the Board monthly in the Patrol Area Statistical Summary (PASS) reports. The PASS reports also show response times, crime statistics, etc. We reviewed the use of the MDT/MDC systems, and accompanied deputies on patrol to observe how the systems were used to record patrol time. We noted that the deputies appear to be documenting where they were working on the MDT/MDC properly, and that the UA PASS report data is generally accurate.

Based on the MDT/MDC and PASS data reviewed, the Sheriff's actually provided approximately 1.5 million patrol hours in the UA, or 91% of the planned UA service level. Sheriff's management attributed the 9% shortfall in UA patrol hours to the loss of 65 UA patrol positions from budget curtailments taken in prior years. Attachment III is a summary of the planned and actual UA patrol services for each patrol station.

Our review of the Sheriff's workload information also indicates that contract cities/agencies received approximately 99% of planned patrol services for FY 2011-12. Since contract cities/agencies pay for the patrol services they receive, the Sheriff's generally does not reduce contract city/agency services unless requested by the city/agency.

Monitoring of Actual Service Levels

Sheriff's management indicated that their goal is to provide at least 98% of scheduled patrol service hours to the UA and contract cities/agencies.

As mentioned, Sheriff's management attributed the 9% shortfall in UA patrol service hours to the loss of 65 UA patrol positions due to the Sheriff's FY 2011-12 budget curtailments. After adjusting the projected UA staffing levels for the 65 positions, the Sheriff's generally met their reduced compliance levels. However, we noted that two (8%) UA stations/bureaus (Palmdale Station – 86%, COPS Bureau – 84%) were significantly below the 98% service target.

Sheriff's management indicated that Palmdale Station's shortfalls were generally due to unanticipated staffing shortages from injuries on duty, long-term absences, reassignments, etc. The Sheriff's indicated that they increased overtime and reassigned some administrative staff to patrol duties as part of their Cadre of Administrative Resource Personnel (CARP) Program, to increase UA patrol time at the Station to reduce further shortfalls.

The Department also indicated that they continually review/evaluate all station UA patrol compliance, reallocate resources from other areas/stations, and utilize overtime to increase UA patrol levels. To help minimize compliance issues, Sheriff's management should continue to monitor UA service level compliance, and develop formal action plans in instances where they are significantly below their scheduled UA patrol staffing level.

Recommendation

6. **Sheriff's management continue to monitor UA station compliance levels, and develop formal action plans in instances where they are well below their scheduled UA patrol staffing level.**

UA Patrol Vehicles Deployment

We reviewed the number of dedicated UA patrol vehicles scheduled for one station (East Los Angeles) in FY 2011-12. Based on the projected service levels scheduled, the Sheriff's planned to provide a total of 21.6 vehicles per day (over a 24-hour period), or approximately 7.2 vehicles at any one time.

Our review indicates the Department provided on average approximately 19.9 (92%) of the planned 21.6 patrol vehicles scheduled over a 24-hour period. Specifically, East Los Angeles station provided an average of approximately 6.6 of the 7.2 UA patrol vehicles scheduled at any one time. Attachment IV is a summary of East Los Angeles station's estimated average scheduled and actual UA patrol vehicles over a 24-hour period and at any one time.

Notification of Planned UA Staffing Levels and Changes

Each year, the Department determines the number and level of staff, and amount of time (in minutes) to be provided to each contract city/agency and UA served by the station. This level of service is recorded on a 575 Deployment of Personnel form (575 form) for each contract city/agency, and is part of the contract used to bill the contract cities/agencies, and to record the planned level of service for the UAs.

We noted that the Sheriff's does not submit the 575 forms for UAs to the Board for review, since there are no contracts for UAs. However, since the Board is the governing body of the UA, it is reasonable that the Sheriff's annually submits the 575 forms to the Board. In addition, while the Sheriff's formally notifies contract cities/agencies of changes in their service level of one or more full-time deputies, the Department does not formally notify the Board of similar changes in the services in UAs. For FY 2011-12, eight (35%) of 23 stations/bureaus serving the UAs adjusted their scheduled UA staffing (increases and decreases in UA staffing) without documenting the reason for the change or formally notifying the Board.

We recommend that the Sheriff's management annually submit the 575 forms to the Board for planned UA patrol service levels, and for changes of one or more full-time deputies to the actual service levels as they occur.

Recommendation

7. **Sheriff's management annually submit the 575 forms to the Board for planned UA service levels, and for changes of one or more full-time deputies to the actual UA service levels as they occur.**

Use of FY 2011-12 Board Allocated One-Time Funding

The Board asked us to determine whether the $40.2 million (approximately $18.2 million in continued User Utility Tax funding, $12 million from UA designations and $10 million in FY 2010-11 carryover operational savings) allocated for UA patrol services in the Sheriff's FY 2011-12 budget was distributed to the Sheriff's patrol stations upon Board approval, and was used as intended.

Because UA services are not budgeted or accounted for separately, it is difficult to determine how specific funds are used. Sheriff's management indicated that, without the additional funds, they would have further reduced FY 2011-12 UA patrol services by 304 positions. The Sheriff's indicated that they used the $40.2 million to maintain UA services at the prior level. We reviewed the Sheriff's staffing, and verified that they did not reduce UA service levels (beyond the 65-deputy positions that were previously reduced as mentioned above), consistent with the Board's intent.

Patrol Response Times

In addition to the areas included in the Board motion, we reviewed the Sheriff's patrol response times for the UA and contract cities. We also contacted several other counties to compare UA response times. However, we could not compare response times with other counties because of differences in how they track/calculate response times.

When Sheriff's stations receive calls for assistance, the dispatcher places the call into one of three categories: emergency, priority, or routine. The dispatcher then assigns the call to a patrol unit, and enters the information into the MDT/MDC system. When the patrol unit arrives at the location, the deputy notes their arrival time in the system. Each month, the Sheriff's calculates and reports the average response times for emergency, priority, and routine calls in the PASS report.

Our review of PASS reports, indicates that the Sheriff's average response times for UA calls in FY 2011-12 was longer than contract city response times. Specifically:

Auditor-Controller's Analysis of Sheriff's Response Times

CALL TYPE	AVG. RESPONSE TIME (IN MINS)		DIFFERENCE (IN MINS)	PERCENT
	UA	CONTRACT CITIES		
Emergency	5.8	4.8	1	17%
Priority	10	9.2	0.8	8%
Routine	44.7	39.9	4.8	11%

Sheriff's management indicated that the longer response times for the UA are due to factors, such as the 65-deputy reduction in UA staffing discussed earlier, more difficult road conditions/access (e.g. Malibu/Lost Hills, Crescenta Valley, etc.) and larger UA patrol areas. For example, the contracted City of Palmdale is a contiguous area of approximately 106 square miles, with 1,440 people per square mile. The

unincorporated area surrounding Palmdale is approximately 669 square miles with only 60 people per square mile. As a result, calls in the City are likely to have a shorter response time than the adjacent UA. However, because the Sheriff's does not have response time targets for each station, we could not determine if these factors account for the variance.

We noted that, while the Sheriff's tracks and monitors response times, the Department uses the same response time targets (ten minutes for emergency, 20 minutes for priority, and 60 minutes for routine) for all stations and patrol areas, even though as discussed earlier, conditions such as size of patrol area, road conditions/access, population density, etc., vary significantly among stations and areas. To better evaluate station performance, Sheriff's management should establish specific station and area specific call response time targets, based on the relevant criteria for each station, to better evaluate performance.

Recommendation

8. **Sheriff's management establish specific station and area call response time targets to better evaluate performance.**

Sheriff's Department
Unincorporated Area Patrol Review

Comparison of Sheriff's and Auditor-Controller's Estimated Unincorporated Area Costs
For Fiscal Year 2011-12

Cost Category	Sheriff's Estimated UA Costs	Auditor-Controller Estimated UA Costs	UA Amount Over/(Under) Statements	
Station Costs:				
Salaries and Employee Benefits (S & EB) (e.g., Captains, Lieutenants, Deputies, etc.)	$ 332,257,000	$ 249,311,000	$ 82,946,000	(B)
Total Station S & EB:	$ 332,257,000	$ 249,311,000	$ 82,946,000	
Non-Station Costs: (A)				
Aero Bureau	$ 11,449,000	$ 5,033,000	$ 6,416,000	
Community Law Enforcement	$ 891,000	$ 458,000	$ 433,000	
Contract Law Enforcement	$ 2,858,000	$ 593,000	$ 2,265,000	(C)
Emergency Operations	$ 9,605,000	$ 6,811,000	$ 2,794,000	
Homeland Security Headquarters	$ 3,378,000	$ 1,413,000	$ 1,965,000	
Operation Safe Streets	$ 30,941,000	$ 13,267,000	$ 17,674,000	
Parking Enforcement	$ 6,933,000	$ 4,240,000	$ 2,693,000	
Region I Headquarters	$ 2,119,000	$ 1,157,000	$ 962,000	
Region II Headquarters	$ 2,979,000	$ 1,060,000	$ 1,919,000	
Region III Headquarters	$ 2,271,000	$ 800,000	$ 1,471,000	
Reserve Forces	$ 1,916,000	$ 2,134,000	$ (218,000)	
Special Enforcement	$ 13,869,000	$ 6,974,000	$ 6,895,000	
Patrol Business (Frozen Positions)	$ 7,889,000	$ 16,000	$ 7,873,000	(D)
Total Non-Station S & EB:	$ 97,098,000	$ 43,956,000	$ 53,142,000	
Services and Supplies (S & S):				
Vehicles (e.g., acquisition, fuel, maintenance, etc.)	$ -	$ 6,068,000	$ (6,068,000)	(E)
Other S & S (e.g., building and equipment maintenance, utilities, etc.)	$ 12,198,000	$ 15,618,000	$ (3,420,000)	(F)
Total S & S:	$ 12,198,000	$ 21,686,000	$ (9,488,000)	
Capital Assets	$ 2,153,000	$ 2,812,000	$ (659,000)	
Estimate Adjustment	$ 3,794,000	$ -	$ 3,794,000	(G)
Total Estimated Costs:	**$ 447,500,000**	**$ 317,765,000**	**$ 129,735,000**	

Footnotes:

(A) The under/over statements to UA costs pertain to costs that are actually attributable to contract cities, other agencies (e.g., Transit Services, Metrolink, Community Colleges, etc.), independent cities, etc.

(B) This overstatement of UA patrol costs is primarily attributed to the Sheriff's inclusion of 100% of the unbillable UA station support staff even though we estimate that approximately 60% of these costs are attributable to contract cities/agencies.

(C) Only approximately 20% of these costs are attributable to UA for station patrol time/staffing monitoring, etc. The remaining costs are for contract cites/agencies, incorporated cities, etc.

(D) The Sheriff's included frozen positions in their UA estimate. We excluded these costs from UA because they were not filled in FY 2011-12.

(E) The Sheriff's did not include approximately $6.1 million for UA vehicle costs because vehicles are not part of the Patrol Budget.

(F) This understatement is primarily due to the Sheriff's not including S & S expenditures for grant-funded purchases.

(G) Difference between the Sheriff's Requested Budget ($447.5 million) and their Adopted Budget ($443.7 million).

Attachment III

Sheriff's Department
Unincorporated Area Patrol Review

Comparison of Planned and Provided Unincorporated Area Patrol Services by Station (A)
For Fiscal Year 2011-12

Station	Planned Unincorporated Area Patrol Staffing Level			Adjusted Planned Unincorporated Area Patrol Staffing Level (Reduced by 65 Deputy Positions)		
	Planned Hours	Provided Hours	Compliance Percentage	Planned Hours (B)	Provided Hours	Compliance Percentage
Altadena	51,550	50,330	97.6%	50,731	50,330	99.2%
Avalon	4,172	4,249	101.9%	4,172	4,249	101.9%
Carson	50,555	43,375	85.8%	43,185	43,375	100.4%
Century	194,375	187,737	96.6%	182,091	187,737	103.1%
Compton	49,617	50,063	100.9%	48,798	50,063	102.6%
Crescenta	28,069	24,689	88.0%	25,612	24,689	96.4%
East Los Angeles	129,693	119,830	92.4%	123,142	119,830	97.3%
Industry	111,259	103,795	93.3%	101,432	103,795	102.3%
Lakewood	209	280	134.4%	209	280	134.4%
Lancaster	61,505	52,826	85.9%	55,773	52,826	94.7%
Lomita	5,006	5,149	102.9%	4,187	5,149	123.0%
Malibu / Lost Hills	24,733	20,517	83.0%	19,001	20,517	108.0%
Marina del Rey	71,396	69,410	97.2%	69,758	69,410	99.5%
Norwalk	52,930	48,849	92.3%	44,741	48,849	109.2%
Palmdale	63,776	49,809	78.1%	58,044	49,809	85.8%
Pico Rivera	45,301	40,680	89.8%	40,388	40,680	100.7%
San Dimas	68,300	64,893	95.0%	63,387	64,893	102.4%
Santa Clarita	70,388	59,414	84.4%	59,742	59,414	99.5%
South Los Angeles	122,473	121,219	99.0%	115,103	121,219	105.3%
Temple	57,093	56,476	98.9%	49,723	56,476	113.6%
Walnut / Diamond Bar	50,780	44,910	88.4%	45,048	44,910	99.7%
West Hollywood	37,569	35,053	93.3%	32,656	35,053	107.3%
COPS	252,249	210,540	83.5%	249,792	210,540	84.3%
Totals	**1,602,998**	**1,464,095**	**91.3%**	**1,486,713**	**1,464,095**	**98.5%**

Footnotes:

(A) Based on the Sheriff's Mobile Digital Terminals (MDT)/Mobile Digital Computers (MDC) that track patrol time provided, the Department's 575 Deployment of Personnel forms, Sheriff's records on the 65 curtailed positions, etc.

(B) Adjusted for the Sheriff's reduction of 65 patrol positions (by station/bureau) in the unincorporated areas due to the previous budget curtailments.

Sheriff's Department
Unincorporated Area Patrol Review

East Los Angeles Station Estimated UA Patrol Deputies/Vehicles Calculation
For Fiscal Year 2011-12

Type	Number of Deputies	Total Dedicated UA Vehicles Per Day (24 Hours)			Per 8-Hour Shift (At Any Single Point in Time)		
		Estimated Avg. Scheduled Vehicles (A)	Estimated Avg. Actual Vehicles (C)	Difference	Estimated Avg. Scheduled Vehicles	Estimated Avg. Actual Vehicles (B)	Difference
Dedicated Patrol Staffing (B)							
One-Deputy	9	8.6	7.9	0.7	2.9	2.6	0.3
Two-Deputy	26	13.0	12.0	1.0	4.3	4.0	0.3
	35	**21.6**	**19.9**	**1.7 (D)**	**7.2**	**6.6**	**0.6 (D)**

Footnotes:

(A) Estimate based on the service units assigned on East Los Angeles Station's 575 Deployment of Personnel form (575 form) that the Sheriff's uses to record each station's planned UA service level.

(B) We did not include supplemental/Specialty sergeants/deputies (e.g., Special Problems Deputies, Vandalism Enforcement Deputies, etc.) in our deputy/vehicle calculations since these positions do not provide general patrol services.

(C) Estimate based on the monthly actual minutes provided on the Sheriff's Mobile Digital Terminals (MDT)/Mobile Digital Computer (MDC) in all patrol cars and/or the Patrol Area Statistical Summary (PASS) reports for Fiscal Year (FY) 2011-12.

(D) As indicated in our report, Sheriff's management attributed the undercompliance to the Countywide reduction of the 65 UA patrol positions as part of previous budget curtailments.