

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2022/23	Business Unit 2720	Department California Highway Patrol	Priority No.
Budget Request Name 2720-016-BCP-2022-GB		Program 2050-Traffic Management	Subprogram 2050010-Ground Operations

Budget Request Description
 Increased Funding for Recruitment Advertising

Budget Request Summary

The California Highway Patrol requests \$2 million annually from the Motor Vehicle Account for three years to support recruitment efforts. Funding would support the increased costs of advertising campaigns, expand the scope of recruitment efforts, and improve diversity and inclusiveness when advertising.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. N/A **Project Approval Document:** N/A

Approval Date: N/A

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee. N/A

Prepared By George Cassell	Date 7/16/2021	Reviewed By Michelle Fojas	Date 8/18/2021
Department Director A. L. Ray, Commissioner	Date 1/5/2022	Agency Secretary David S. Kim	Date 1/7/2022

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Damien Mimnaugh	Date submitted to the Legislature 1/10/2022
--------------------------------	---

A. Budget Request Summary

The California Highway Patrol requests \$2 million annually from the Motor Vehicle Account (MVA) for three years to support recruitment efforts. Funding would support the increased costs of advertising campaigns, expand the scope of recruitment efforts, and improve diversity and inclusiveness when advertising.

B. Background/History

The mission of the Recruitment Unit of the California Highway Patrol (CHP) is to provide the CHP with the highest quality candidates with diverse language skills and cultural competencies, and representative of California and its diverse demographic makeup. Advertising to the public is the first step in the process.

Recruitment of law enforcement personnel has been on the decline for over seven years. Agencies have been forced to compete more fiercely for the same candidate pool. An International Association of Chiefs of Police (IACP) survey found that the challenge of recruiting law enforcement is widespread and affects agencies of all types, sizes, and locations across the United States. The survey also makes it clear that, if agencies are unable to recruit new officers to replace those who have retired or otherwise left the law enforcement profession, it will significantly increase the strain on police organizations and officers. As vacancy numbers increase due to the inability to fill positions and as more officers continue to become eligible for retirement, existing officers are becoming overworked and burned out. At a time when the importance of officer mental wellness is more widely recognized, powerful efforts to recruit, hire, and retain officers become increasingly important. Law enforcement agencies need to thoughtfully amend recruitment and hiring practices without lowering the standards for officers that their peers and communities have come to expect. This combined with the recent increase in demand for workers after the release of the COVID lockdowns in the private sector has made recruitment even more difficult. Most law enforcement agencies including the CHP are facing a significant deficit, and existing officers are forced to work overtime to maintain the same level of services to the public.

In 2019, the CHP implemented the first statewide all digital marketing campaign with outstanding results, effectively reversing the national trend in recruitment. In December 2019, at the onset of the campaign, the CHP received 899 applications. The number of applications increased incrementally month over month during the campaign, which ended with 1576 applications received in June 2020. However, changes to digital media advertising prices have forced the price of digital and programmatic marketing to record levels. As an example, the price for a click from the Search Engine Management (SEM) tactic in 2019 was under \$2.50. It has increased in price to as much as \$5.00 per click in most geographies, doubling from just over a year ago, and this is for just one critical tactic used to advertise to potential applicants. The digital marketing programs have been responsible for approximately eighty percent (80%) of the total applications received each month. These numbers are digitally tracked from the first click on the potential candidate's instrument, through the website pages where they gain information on the benefits and opportunities, and eventually to conversion in the form of an application. These programs have delivered the CHP's marketing message directly to over 3.1 million candidates to date.

These programs have been and are continually being adjusted to improve performance and efficiency. In order to counter the rising cost of advertising and remain competitive as an employer, the program funding must be expanded.

History of Applications per Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Applications	19,918	20,723	16,521	13,086	13,319	13,038

C. State Level Consideration

This proposal is an effort to ensure that the mission of the CHP will not be affected by a lack of applications, resulting in too few officers on patrol protecting and keeping the citizens and visitors to California safe, as well as:

1. Ensuring the CHP is able to continue its mission to provide the highest level of Safety, Service, and Security to the public.
2. Enables the CHP to continue to effectively protect California's assets.
3. Enables the CHP to best represent California's diverse population.
4. Filling vacant positions, eventually reducing the need to overtime.
5. Delivers the marketing messaging for the CHP statewide and beyond.

D. Justification

As stated previously, recruitment of law enforcement personnel has been on the decline for over seven years. All law enforcement agencies are facing similar issues in recruitment, and while municipal and county agencies can focus their advertising budgets locally, the CHP must prudently advertise statewide.

The uncertainty of the current environment and increased competition from the private sector as well as other agencies due to a reduction of the available workforce, is forcing all agencies to become much more competitive.

The programs that will be funded from the MVA directly support the mission of CHP across the state by ensuring adequate numbers of the best candidates representing California's diverse population are available to carry out the mission. These programs are proven to be the best and most efficient use of resources bringing the best return on investment in the form of candidate applications. The CHP's goal is to increase applications by at least 50 percent over the past three-year average.

In summary: the advertising programs currently in place were developed to address inefficiencies in the former/standard marketing processes, which proved to be effective. In order to address the rising cost of advertising in an increasingly competitive market, the program's funding must be increased. We must also expand the current programs' reach across the state, which again requires increased funding. If these efforts are not supported, the CHP will be severely restricted when competing for the best candidates.

E. Outcomes and Accountability

The CHP will be able to fulfill its primary purpose of reducing crash and fatality rates in California and perform its mission of providing the highest level of Safety, Service, and Security. The requested budget increase would support bringing new officers and support personnel into the agency, reducing the need for expensive overtime and increasing coverage in the field.

F. Analysis of All Feasible Alternatives

1. Approve \$2 million annual funding for three years from the MVA to the CHP's recruitment advertising budget.

PRO: This would provide CHP with funding to engage advertising expertise, digital and programmatic marketing, and secondary advertising to remain competitive in an unprecedented ever-changing marketplace, as well as, supporting best opportunities to continue to represent California's diverse population in its workforce.

CON: This option obligates funds from the MVA and is a temporary solution.

2. Approve \$1 million annual funding for three years to the CHP's recruitment advertising budget.

PRO: This would provide CHP with limited funding to engage some advertising expertise, digital and programmatic marketing, and secondary advertising to remain competitive in an unprecedented ever-changing marketplace, as well as, supporting best opportunities to continue to represent California's diverse population in its workforce.

CON: This option obligates additional funds from the MVA and is a temporary solution.

3. Deny this request.

PRO: The MVA would not incur additional costs.

CON: This option will require the CHP Recruitment Unit to attempt to continue its mission while costs continue to increase and the market continues to become more and more competitive which will drastically reduce effectiveness and eventually lead to an inability to complete the recruitment mission of providing enough quality candidates to fill academy classes and staff support positions. This will negatively affect the ability of the CHP as a whole to achieve its mission.

G. Implementation Plan

This augmentation would become effective July 1, 2022, or upon enactment of the FY 2022/23 budget.

H. Recommendation

The CHP recommends Alternative 1, approve annual funding of \$2 million annually for three years from the MVA, to the Department's recruitment unit for advertising and marketing.

BCP Fiscal Detail Sheet

BCP Title: Increased Funding for Recruitment Advertising

BR Name: 2720-016-BCP-2022-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	2,000	2,000	2,000	0	0
Total Operating Expenses and Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0044 - Motor Vehicle Account, State Transportation Fund	0	2,000	2,000	2,000	0	0
Total State Operations Expenditures	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0
Total All Funds	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
2050010 - Ground Operations	0	2,000	2,000	2,000	0	0
Total All Programs	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0