

Budget Narrative

Description	Costs (OT Costs per Hour)	Length of Time (hours of OT)	Total Costs
Lieutenant	\$137.12	49.75	\$6,822
Sergeant	\$119.50	300	\$35,850
Officers	\$102.91	800	\$82,328
Total		1,149.75	\$125,000

This proposed budget for this project will be managed by the Captain and a dedicated Lieutenant from Tenderloin Police Station. Working underneath the Lieutenant dedicated to the implementation of this program will be 2 Sergeants and anywhere from 10-12 officers depending on the deployment strategy of the day. The Department seeks grant funding for the overtime costs associated with running the program for the Lieutenant, Sergeants and Officers involved. These positions will coordinate requests for services with a multitude of partner agencies and organizations, will conduct bi-monthly public safety workshops, implement targeted monolingual community outreach for specific underserved subsections of the Tenderloin community, and partner with local youth groups to create mentorship programs that partner officers with community youth. In addition, some officers involved in the program will serve as footbeat officers patrolling the streets in the areas that have been impacted the most by the most recent increase in crime.