



FY 23-24 Overtime Ordinance - Overview

Department	Reallocation Amount
Police Department (SFPD)	\$43,628,054
Fire Department (SFFD)	\$15,284,387
Sheriff Department (SHF)	\$26,396,858
Emergency Management (DEM)	\$3,500,000
Public Utilities Commission (PUC)	\$950,000
TOTAL	\$89,759,299

FY 23-24 Overtime Ordinance - SFPD

FY23-24 OVERTIME

FY23-24	6 Month Projection	
Projected Overtime	\$93,031,836	Overtime budget need based on 6-Month report
Original Budget	\$41,376,918	
Reallocation Request	\$43,628,054	Projected additional overtime need by end of the fiscal year
Previously Approved Reimbursements	\$8,026,864	APEC - A&E File 240025 Res No 47-24 Capitol Police - A&E File 231241 Res No 079-24

FY 23-24 Overtime Ordinance - SFPD

STAFFING ANALYSIS RESULTS

The results of the updated 2024 analysis indicate the San Francisco Police Department has a **significant staffing deficit** for both sworn and civilian professional staff.

Summary of Staffing Analysis Results						
	SWORN			CIVILIAN		
	Current	Recommended	Need	Current	Recommended	Need
Bureau						
Administration Bureau	65	76	+11	91	176	+85
Bureau of Investigations	204	273	+69	89	131	+42
Chief of Staff	30	44	+14	49	86	+37
Chief's Office	9	4	-5	11	4	-7
Field Operations Bureau	1,048	1,477	+429	87	118	+31
Special Operations Bureau	110	193	+83	22	24	+2
Strategic Management Bureau	8	7	-1	77	114	+37
DEPARTMENT TOTAL	1,474	2,074	+600	426	653	+227

“Current” figure here shows as of February 2024.

FY 23-24 Overtime Ordinance - SFPD

GF OVERTIME COMPARISON

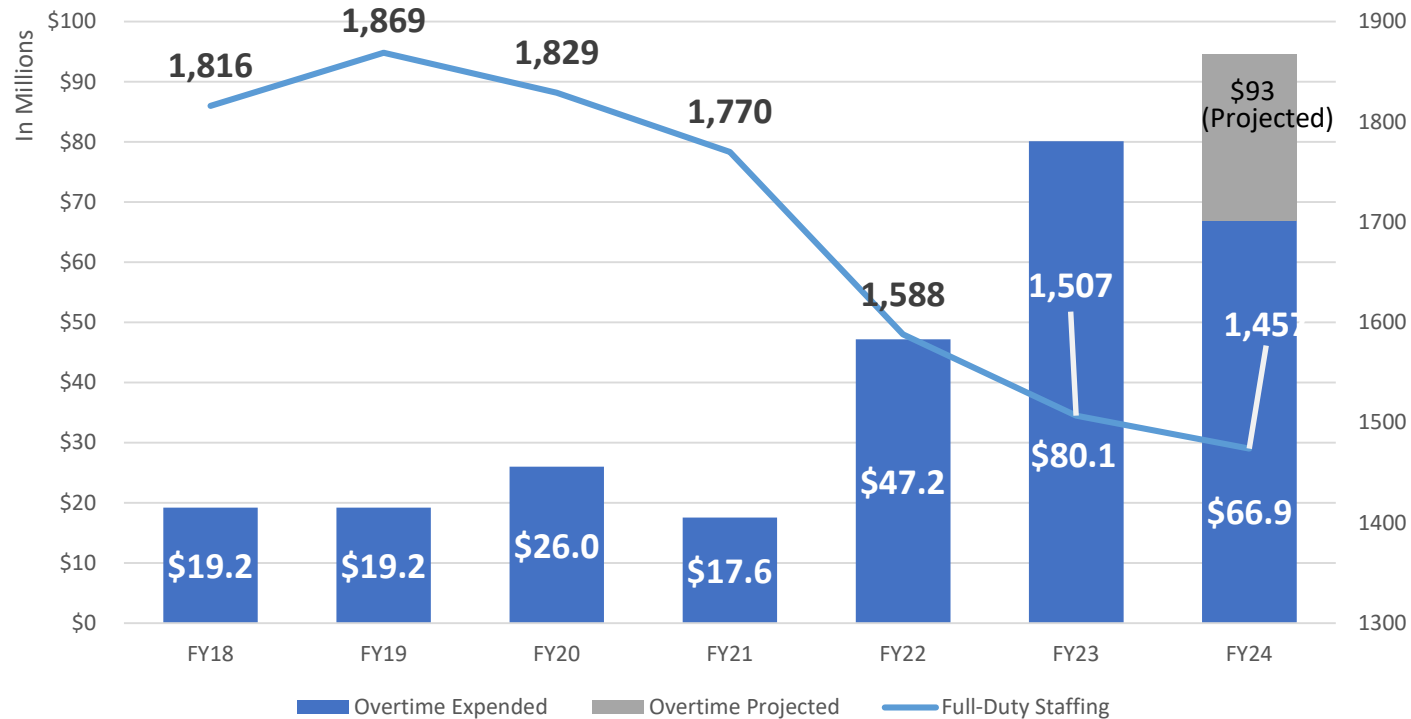
Actuals Fiscal Year	FY24 (YTD)	FY23
Overtime (in \$ millions)	\$66.9M	\$80.1M
Major OT Usage Categories include:	<u>FY24 (YTD)</u>	<u>FY23</u>
•OT Backfill/Minimum Staffing	126,133 hours	119,913 hours
•Neighborhood Retail Presence	58,068 hours	66,974 hours
•Arrests – Extended Shifts	39,531 hours	36,458 hours
•Investigations – Extended Shifts	33,780 hours	31,499 hours
•Citywide Events	28,734 hours	23,186 hours
•Court Subpoenas	22,054 hours	17,732 hours
•Violence Reduction	19,603 hours	24,362 hours
•Drug Market Enforcement	16,046 hours	19,213 hours
•Tourism Deployment	13,022 hours	26,140 hours
•Hospital Watch	7,789 hours	11,483 hours



FY 23-24 Overtime Ordinance - SFPD

GENERAL FUND OVERTIME VS. STAFFING

	FY24	
In \$ millions	Original Budget	Projected Actuals
Overtime	\$41.3	\$93



FY 23-24 Overtime Ordinance - SFPD

LOOKING AHEAD

Continue need for overtime for backfill coverage and increased safety operations

Department focused on addressing staffing challenges through:

- Attracting, recruiting, and maintaining current, new and lateral officers
- Staffing supports for sworn officers (PSAs, Prop Fs, alternatives)
- Major hiring process improvements, including leveraging technology, outside consultants, data-informed decision-making & partnerships with Controller's Office and DHR

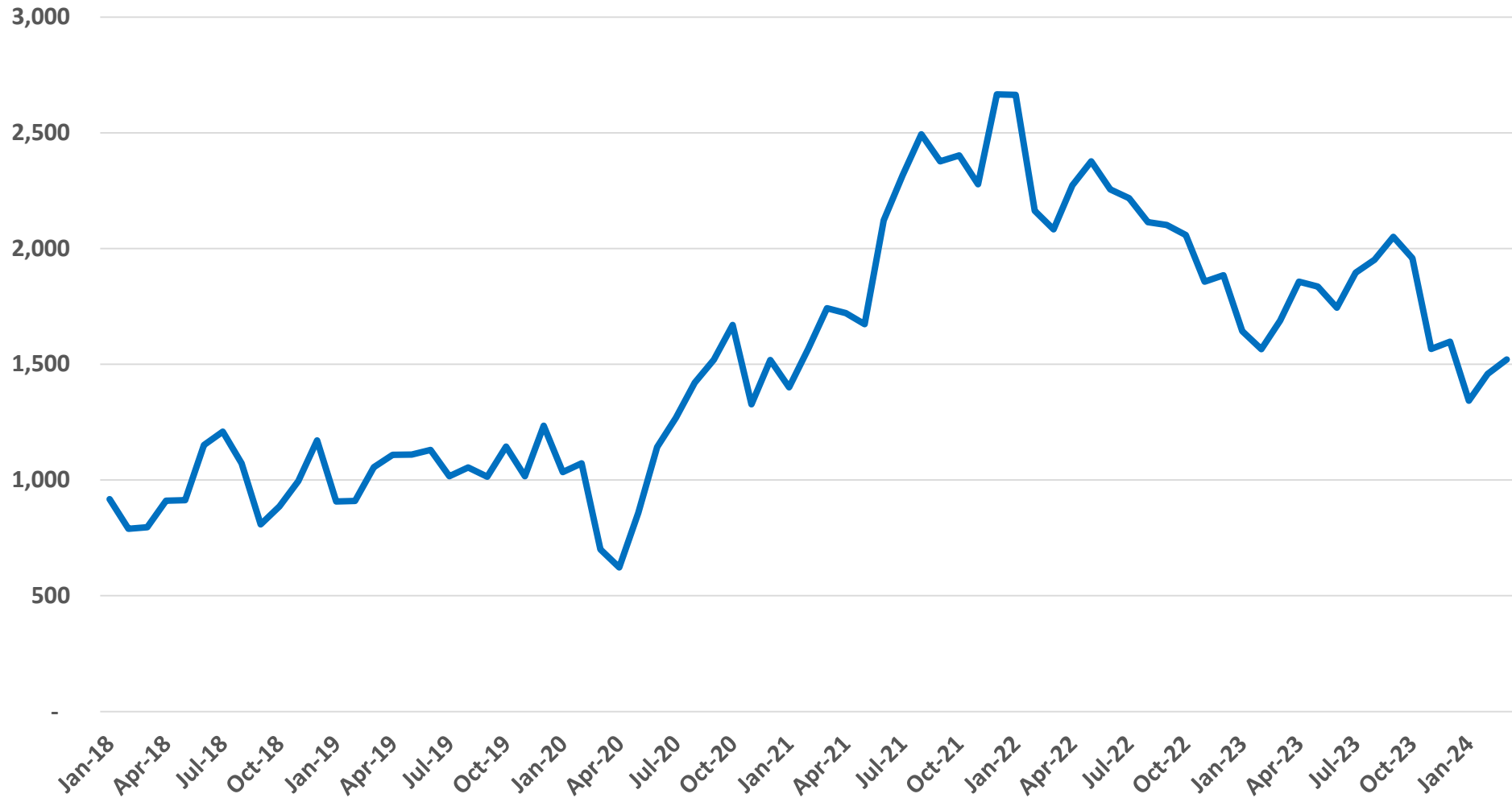


FY 23-24 Overtime Ordinance - SFFD

- The Fire Department has been making strides in its recovery from the impacts of the COVID pandemic to its personnel levels.
- During the pandemic, FIR saw increased leave rates as well as staffing shortages, both of which directly impact the amount of overtime required to meet minimum staffing requirements.
- With the Department's current hiring plan, FIR continues to add to overall staffing levels, as new hires outpace retirements and separations.
- However, even with recent improvements to date, the Department has not achieved pre-pandemic levels of overtime.

FY 23-24 Overtime Ordinance - SFFD

FIR Average Daily OT Hours for Suppression





GF Overtime Expenditure Comparison (Jul to Feb)

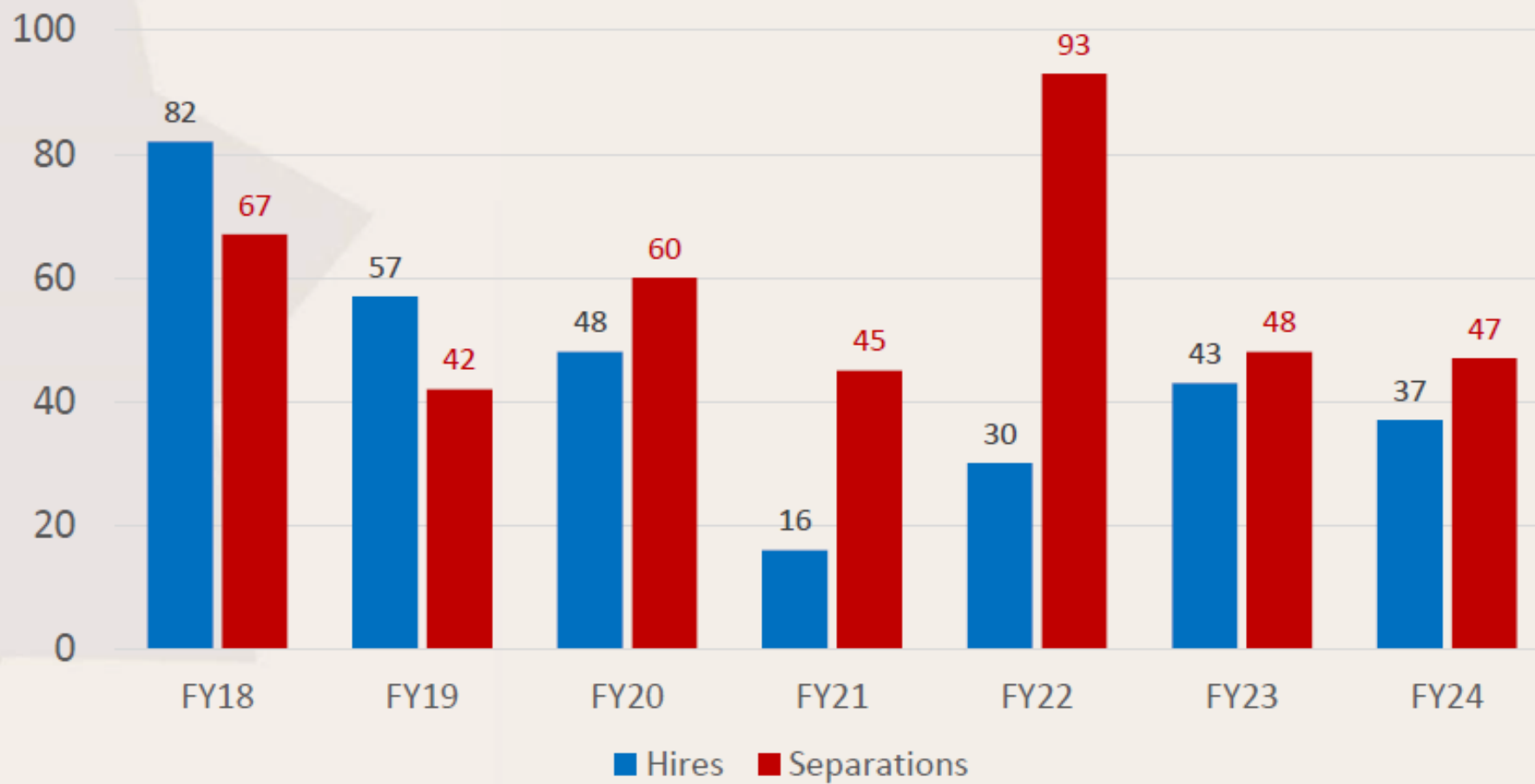
Description (in millions)	FY19	FY20	FY21	FY22	FY23	FY24
Overtime – Scheduled	\$18.85	\$19.49	\$16.87	\$20.16	\$22.21	\$21.22
Overtime – Unscheduled (i.e. Mandatory Backfill)	-	-	\$0.81	\$1.03	\$1.08	\$6.08
Overtime – 10A	\$0.38	\$0.31	\$0.02	\$0.14	\$0.28	\$0.33
Overtime Total	\$19.23	\$19.80	\$17.69	\$21.33	\$23.56	\$27.63
Overtime Budget	\$21.83	\$19.89	\$4.41*	\$18.49	\$26.31	\$7.14

**With the COVID emergency declaration, overtime rules were suspended due*

- Total sworn staffing has fallen 15.6% since FY19, while workload has steadily increased
- Cumulative cost-of-living-adjustments total 23% between FY19 and FY24

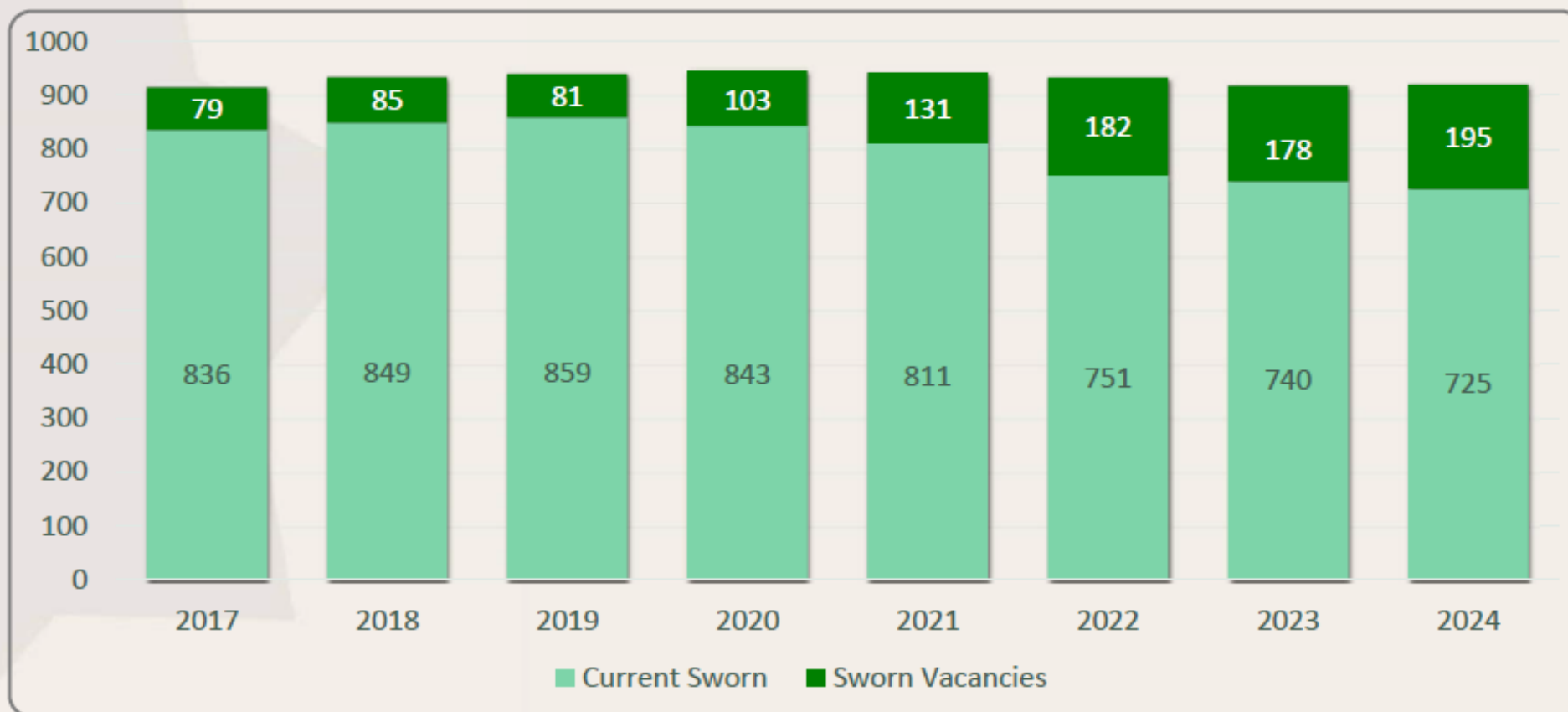


Sworn Hiring vs. Separations





Workforce Metrics





San Francisco

Sheriff's Office

GF Total Work Hours Performed

Category (in thousand hours)	FY19	FY20	FY21	FY22	FY23	FY24
Regular Work (incl. Holiday)	1,094	1,063	1,003	837	879	866
Overtime	263	269	233	264	274	305
Prop F/Temp		12	11	14	15	26
Total Work Hours Performed	1,358	1,343	1,247	1,116	1,168	1,197
% change compared to FY19	-	-1.1%	-8.1%	-17.8%	-14.0%	-11.8%

Comparison is for same length of period for each respective fiscal year (FY24 data is through 3/1/24)

FY 23-24 Overtime Ordinance - DEM

DEM's FY 2023-2024 Overtime Projections

	Budget	Actuals*	Actuals +Projection
FY22-23	5,402,307	3,636,971	6,947,217
FY23-24	5,402,299	3,901,308	8,437,483

**Actual - as reported for 6 Month Status Report*

The higher overtime amount for current fiscal year is driven by:

- 1) Lower # of candidates for Dispatcher classes. The first two classes for FY 22-23 had 8 and 9 candidates. The first two classes for FY 23-24 have 7 and 7 candidates.
- 2) Special events such as APEC increased the overtime usage.



FY 23-24 Overtime Ordinance - DEM

DEM's FY 2023-2024 Overtime Ordinance

How the Department is addressing staffing & overtime challenges:

1. Department added a dedicated 1250 recruiter position to focus on Dispatcher recruitment.
2. Department increased recruitment budget for career fairs, software license, promotional ads etc.
3. Department is implementing changes that will expedite the hiring process, including moving the performance exam from in-person to online, prompting candidates for the Personal History Statement once they successfully pass the performance exam, adding more background investigators, and moving the oral assessment after backgrounds.



FY 23-24 Overtime Ordinance - PUC

Wastewater Enterprise The primary drivers for the \$600,000 additional need for Wastewater include the following: *Planning, preparation, and response to extreme weather events* -

- Field actions such as temporary flood barrier installations ahead of forecasted heavy rains and throughout the duration of those heavy rain events
- Deployment of Collection Systems wet weather field crews across the city and staffing of the North Point Wet Weather Facility

Water Enterprise The primary drivers for the \$350,000 additional need in Water include: *Planning, preparation, and response to weather events* -

- Natural Resources: Watershed staff assessing and repairing damage to watershed infrastructure including downed trees, road damage and other red flag warnings
- Water Quality: Environmental services staff conducting standards and wet-weather sampling, and laboratory staff conducting sample analysis to meet regulatory requirements

PUC has increased the OT budget in the wastewater enterprise through the upcoming budget. However, weather events are hard to predict.

SFPUC's vacancy rate for full time positions also exacerbates the need for overtime. SFPUC is working closely with DHR to speed up hiring and reduce our vacancy rate.