



SBPD SBStat: Q2 2017

THE NEXUS OF OVERTIME, RECRUITING, AND STAFFING LEVELS

MAY 4, 2017

Agenda

Sharing the Vision

- Opening Remarks (Santi, Mayor Pete)
- Overview/Updates on Department's Strategic Plan (Chief Ruszkowski)

Defining Priorities

- Review urgent issues (Chief Ruszkowski)
- Review issues to assess and goals (Danielle)

Current projects related to focus area (Chief Ryneearson)

Results of baseline staff survey (Chief Ruszkowski)

Agenda, Continued

Analysis

- Staffing levels
- Recruiting
- Overtime costs

Proposed Projects

- Reserve Officers Program
- Court Overtime Assessment
- Marketing Video Series

Project Selection

SBPD Strategic Plan Updates

Performance and Our Staff

188 Complete, 39 Partial Responses

Many Strengths to Build on:

- Autonomy at individual and division levels
- Commitment to success of department
- Service orientation
- Teamwork

Opportunities to create a more performance-driven culture:

- Empowering staff to contribute big ideas
- Understanding fit: Strategic goals, City values
- Having the right people and skills
- Information sharing

SBPD SBStat Focus Area

Recruit/Retain/Reward

The nexus of three interrelated areas:

- Recruiting and hiring
- Staff retention
- Overtime

Recruiting and retention impact staffing levels

Insufficient staffing levels have **some** impact on overtime



SBPD SBStat Goals

- Support Department priorities
- Gain a better understanding of how these areas relate
- Identify strategic changes that can have a large impact

Impact on:

- Service delivery
- Workplace experience
- Budget and finance



Current Related Projects

Short-term recruiting push

- Goal: Increase number and quality of applicants
- Focus on small improvements, building communication channels/relationships
- Project plan: Involves SBPD Training and Communications, Human Resources, DOIT Business Analytics

Career path development

- Goal: Improve retention by identifying specific career paths and providing opportunities for professional development in line with these paths
- Currently in information-gathering stage, working with Human Capital and Inclusion
- New HRIS system and review processes are key

Analysis: Staffing Levels

Our staff are our greatest asset

- 78% of the budget and the face of SBPD

Current Staffing: 227

- Target: 247 (2017 budget)
- 1/3 of current staff eligible to retire at any time

Staff lifecycle

- Experience vs. Risk



Analysis: Recruiting

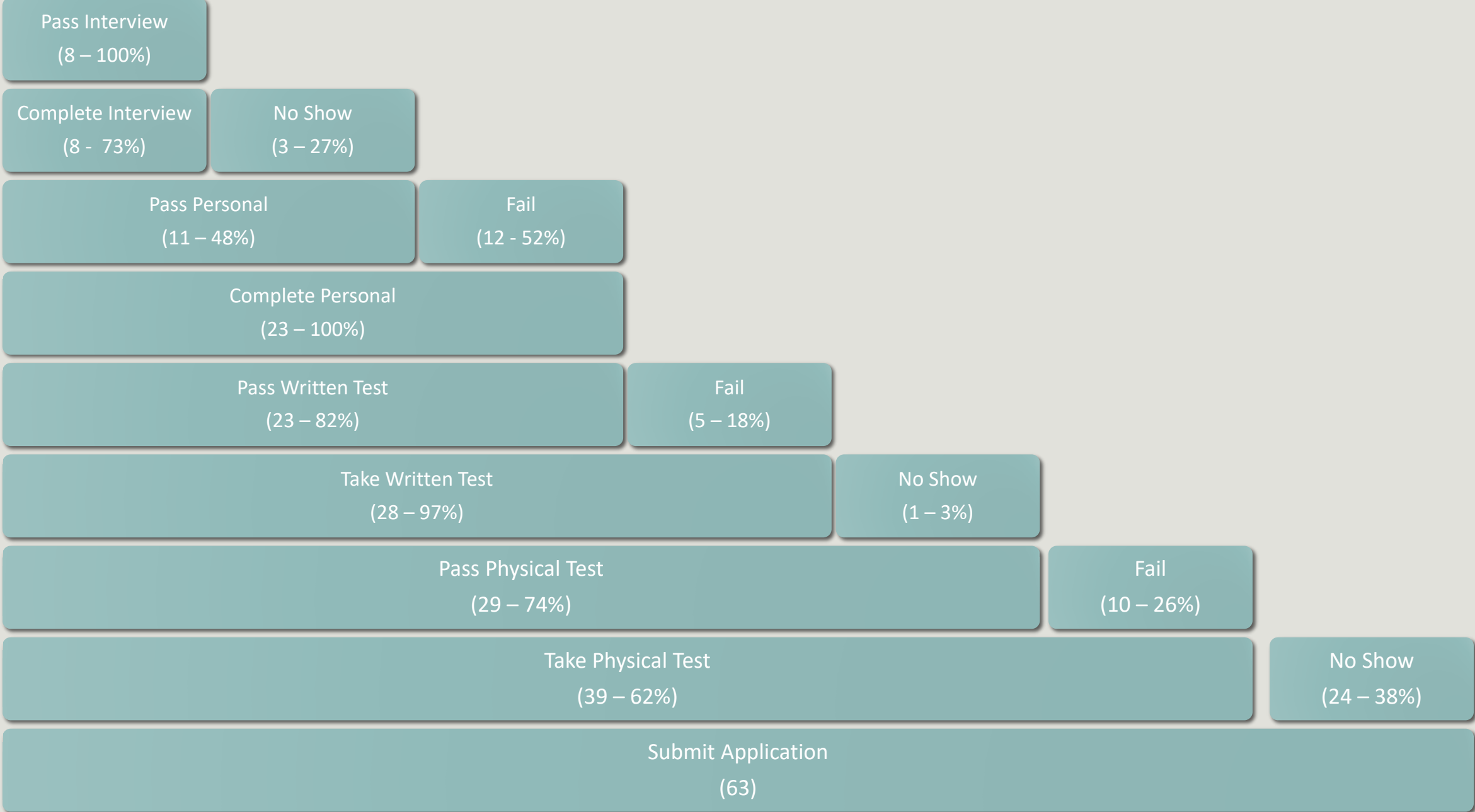
Getting applicants is step one – There is attrition during the hiring process

- Current efforts: Written exam cutoff score, physical test outreach

Steps with the highest impact

- Take physical test
- Pass physical test
- Pass personal

Number of diverse applicants is too low to measure differential impact



Analysis: Overtime

Focus on: Excessive and reduceable overtime

Overtime is not evenly distributed among officers

- Officers with high overtime spend a greater proportion in specialty units and patrols
- Not all officers are equally willing to volunteer for necessary overtime

The top 10 overtime types make up 61% of overall overtime

Lens of Priority Based Budgeting

Why it matters for staffing

- Understaffing could impact overtime
- Excessive/involuntary overtime could impact retention

Project Proposals

1. Reserve Officers Program
 - Addresses: Staffing levels, Overtime
2. Court Overtime Assessment & Action Plan
 - Addresses: Overtime
3. Marketing Video Series
 - Addresses: Recruiting, staffing levels

Proposal #1: Reserve Officers Program

- Hire retired officers part time
- Background research completed
- Types of overtime impacted

- Anticipated outcomes
 - Morale
 - Service quality
 - Financial

Metric: Sworn overtime

Proposal #2: Court Overtime Assessment

- Assess options for reducing court overtime
- Collaborate with the Prosecutor's office to find feasible solutions
- Explore creation of liaison position

Proposal #3: Marketing Video Series

Series of videos with Eyedea Studio

Dual objectives:

- Community outreach
- Recruiting