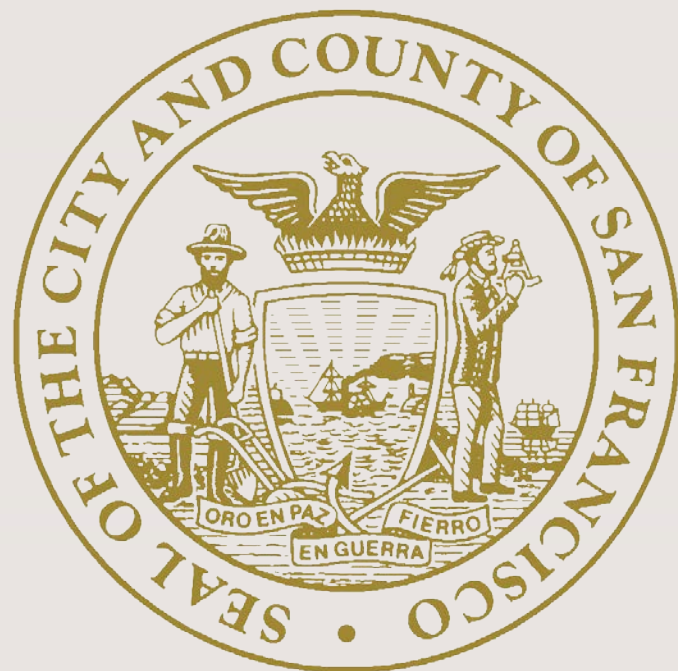




San Francisco
Sheriff's Office



Office of the Sheriff

FY2023-24 & FY2024-25 Budget



Undersheriff Katherine Johnson #2
June 16, 2023



San Francisco
Sheriff's Office



Six Goals



Protect San Francisco



Engage San Francisco



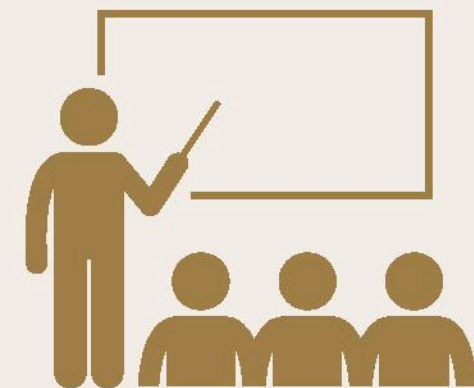
**Improve Organizational
Accountability**



Modernize Technology



**Maximize Workforce
Potential**



Enrich Training



Public Safety

- 1) Emergency Services Unit Deployment - Tenderloin and South of Market (July 2023)
 - Decrease drug sales
 - Reduce illegal drug use
 - Increase public safety

- 2) Warrant Services Unit Deployment – In progress
 - Searches and arrests wanted persons
 - Staff detailed to multiagency task forces
 - Emphasis on returning persons with warrants emanating from electronic monitoring

- 3) Field Training Officer Program
 - Expand operations to two training cars on both day and swing shifts (Aug 2023)
 - Respond to calls for service dispatched via SOA16.

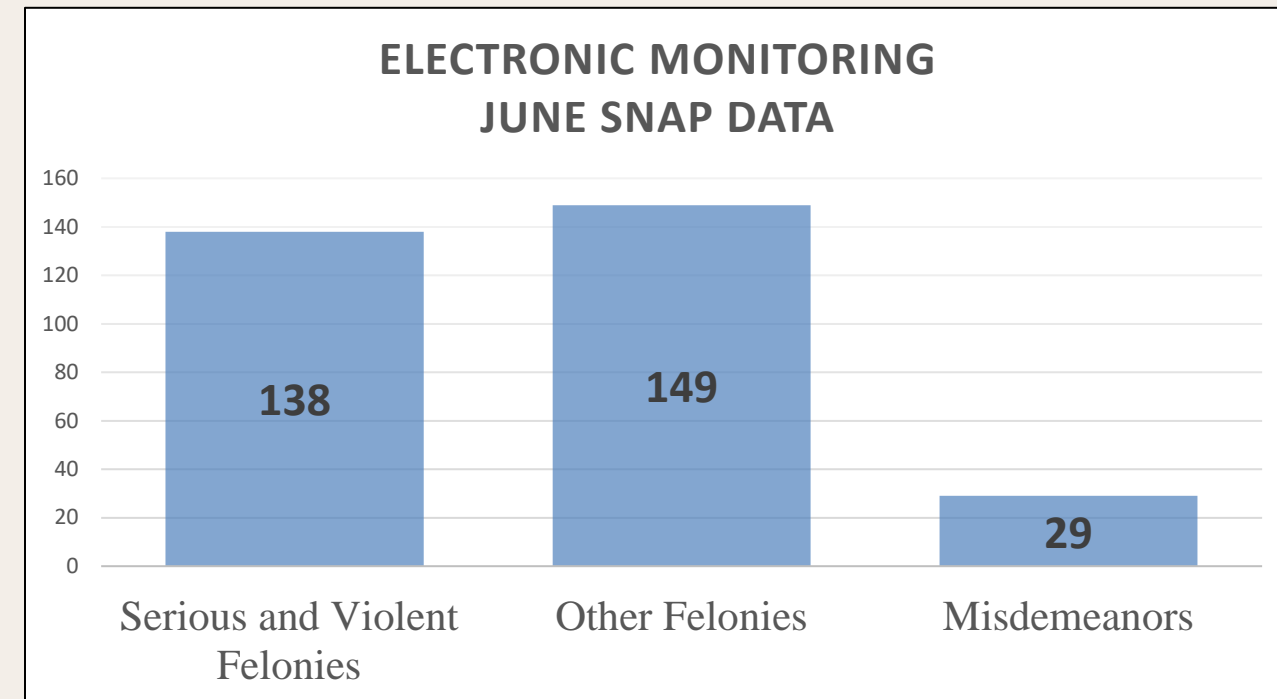




Public Safety

Community Programs:

- Real time monitoring of persons on EM
- Real time interventions to exclusionary zone violations
- Home checks
- Compliance checks
- Write warrants for presentation to judge
- Search for wanted persons



ADD BACK REQUEST: We are requesting **\$457,000** for SF Pretrial to increase the number of case managers assigned to Assertive Case Management.

NAPSA Recommended Optimal ACM ratio: 40:1

SF Pretrial ACM Case Managers as of December 2022: 52:1

Persons charged with Serious / Violent felony crimes include:

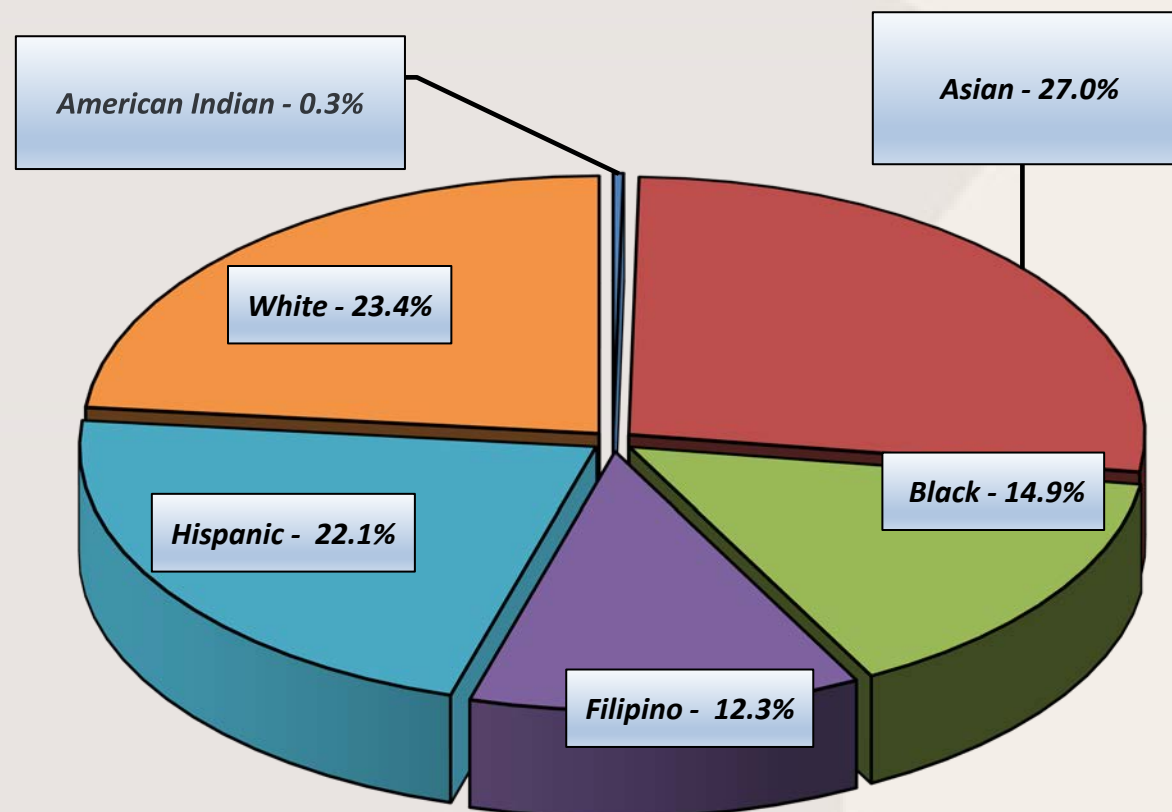
- Murder (x3)
- Attempted Murder (x6)
- Rape
- Arson
- Lewd Acts on a Child
- Robbery
- Domestic Violence

Persons charged with other felony crimes include:

- Elder Abuse
- Possession for Sale
- Weapons
- Burglary – Not 1st



Sworn and Professional Staff Demographics May 2023



Language Access

SFSO has 97 certified translators conversing in six different languages.

In 2023, SFSO implemented its Bilingual Nameplate Program allowing community members to instantly identify bilingual staff.





Programs and Services

- Provide robust **Discharge Planning Services** for those persons most frequently booked
- Enhance access & communication with providers through use of tablets (direct messaging) Go - live July 1
- **Peer advocacy** - Meet people at the time of release for linkage / Safe Harbor – Bridge Housing & coordinated entry
- **Increase Out-of- Cell Time for Incarcerated Persons**
 - Education: SFSO Five Keys Charter High-School - Classes back in session in the education corridor (CJ#3 - 6 hours of instruction per person / per week)
 - Graduation on June 14, 2023: 16 incarcerated people
 - Created a step-down process for persons in administrative separation and mental health pods
 - Access to the outdoors
 - **Roads to Recovery / COVER / RSVP / One Family** - Fully operational

CalAIM: Grant awarded \$662,831 to administer medical enrollment for a continuum of care post-release.





Organizational Accountability

Employee Wellness:

Implement an **employee wellness program**

- **Received a grant: \$531,000**

Improve the physical environment for staff

- Down rooms
- Lactation rooms
- Break rooms
- Modernize Workstations

ADD-BACK REQUEST: 300K for 4 transport wagons. Cost includes outfitting with law enforcement equipment and safety features for transports.

- 127 vehicles in fleet; including 5 transport buses
- 82 vehicles over 10 years old and still in service
 - 30 of the 82 also have in excess of 100K miles

Modernize Technology

Modernize Data: Replace Jail Management System to be more flexible and provide more responsive data

Body Worn Cameras (BWCs) - Current In-service = 303

Deployment Plan = 200 (not funded)

ADD-BACK REQUEST: \$450,000 - 3 VMWare (hardware) for Horizon. Failure to fund this request puts at risk the Sheriff's ability to ensure connectivity to critical data centers and could result in violations of constitutional rights of the incarcerated persons and an inability to administer required legal functions such as booking and releasing, mugshots data, AFIS entries, VINE information and timely payroll functions.

Recruitment & Retention

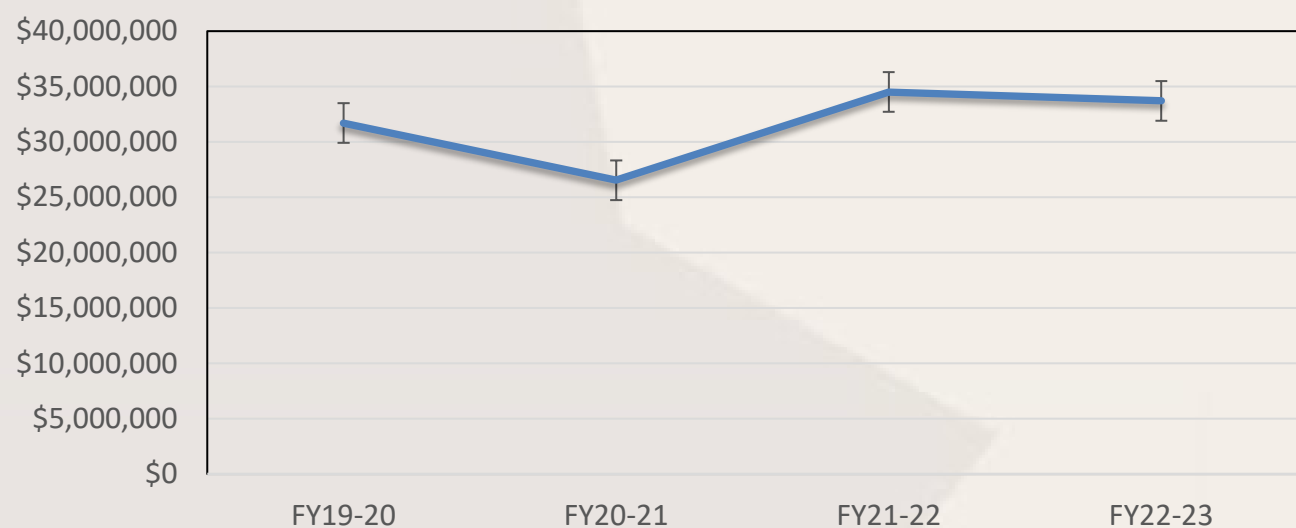


Add-Back request 500K



Maximize Workforce Protectional & Enrich Training

Overtime in Dollars



Overtime **23% of total work** - Unit cost is same as regular-full-time but this is operationally unsustainable



Long on-boarding process for public-safety
Six months from position request to payroll
Nine months additional for training

TRAINING



- Vast majority of training accomplished on overtime
- Participate in POST & BSCC reimbursement programs

Invest In and Value our Employees



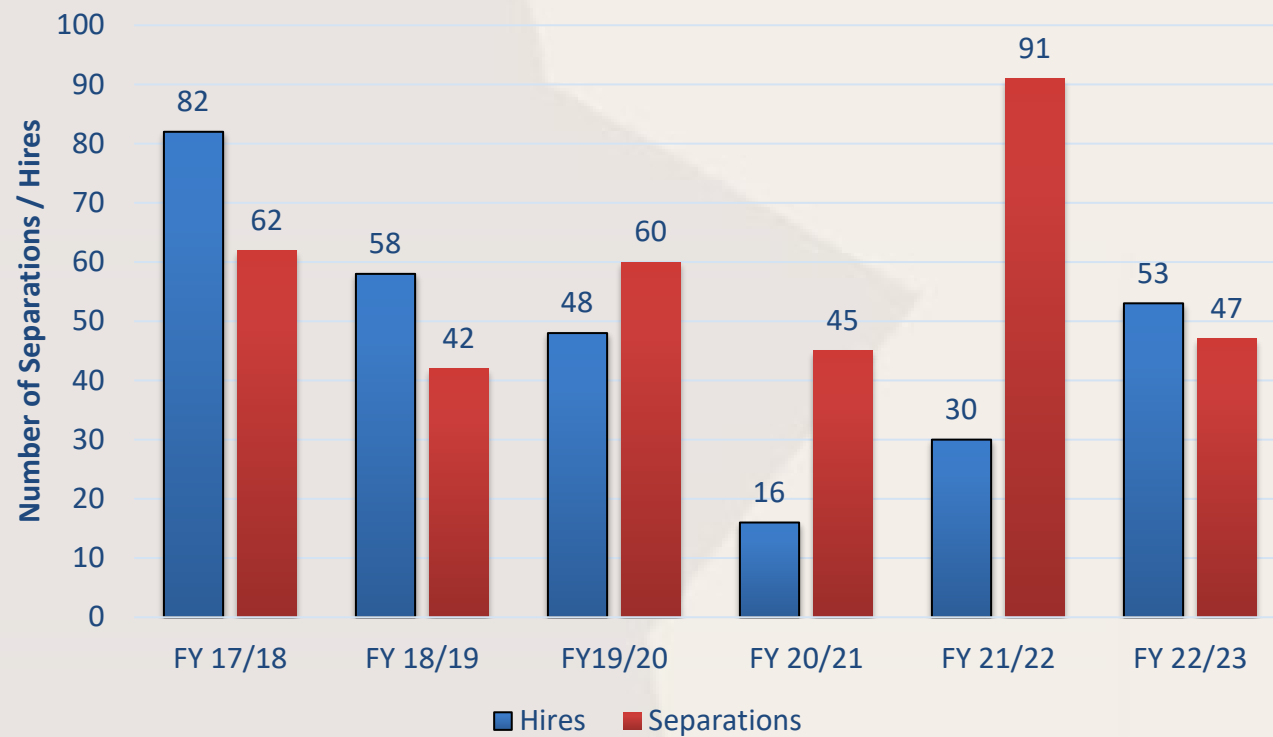
Maximize Workforce Protentional & Enrich Training

STAFFING

Sworn Vacancies as of May 31, 2023

Sworn Hires Expected to Outpace Separations for the First Time since FY 18-19

Sworn Hires and Separations



Total Sworn Vacancies January 2020: 100

Total Sworn Vacancies May 2023: 184

Support longevity / retention premiums for staff while we continue to hire.

TITLE	CURRENT SWORN	AUTHORIZED SWORN	AVAILABLE POSITIONS
Deputy Sheriff	601	752	151
Senior Deputy	21	41	20
Sheriff's Sergeant	66	73	7
Sheriff's Lieutenant	29	35	6
Sheriff's Captain	9	10	1

1. Goal – Fill 75 current vacant deputy sheriff positions.
2. Goal – Promote Lieutenants and Sergeants
3. Goal – Fill professional staff vacancies as they occur
 - a. Cadet
 - b. ID Technicians
 - c. Rehabilitation Services Coordinators
 - d. IT Professional Staff
 - e. Sheriff's Bureau of Building Services staff: ie., Stationary Engineers / Plumbers

Mayor's Requested Reductions:

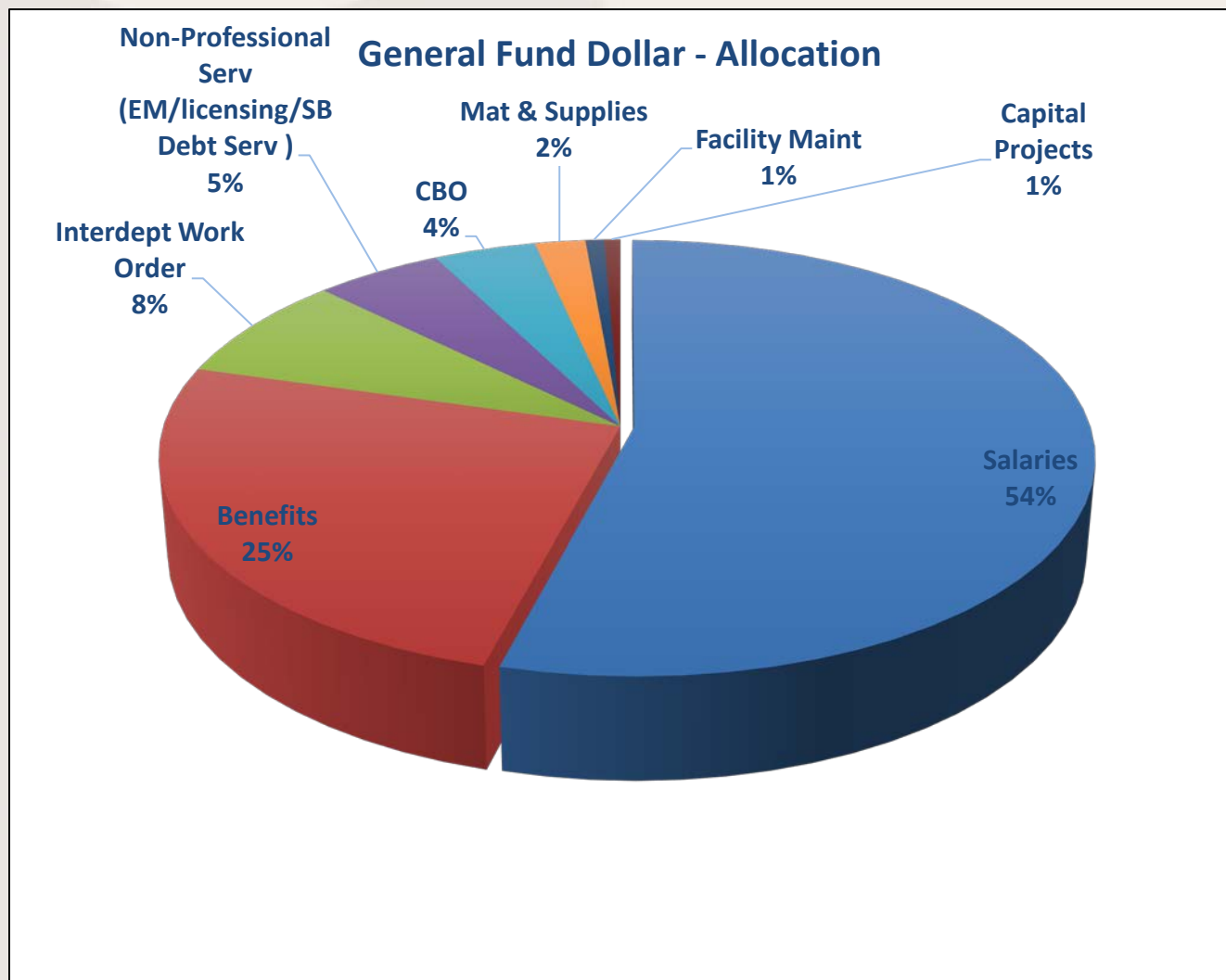
- Attrition Uniform Employees = 3M
- Attrition Misc Employees = 700K
 - Overtime = 1.7M

Total Reductions 5.4M or 2.5 %



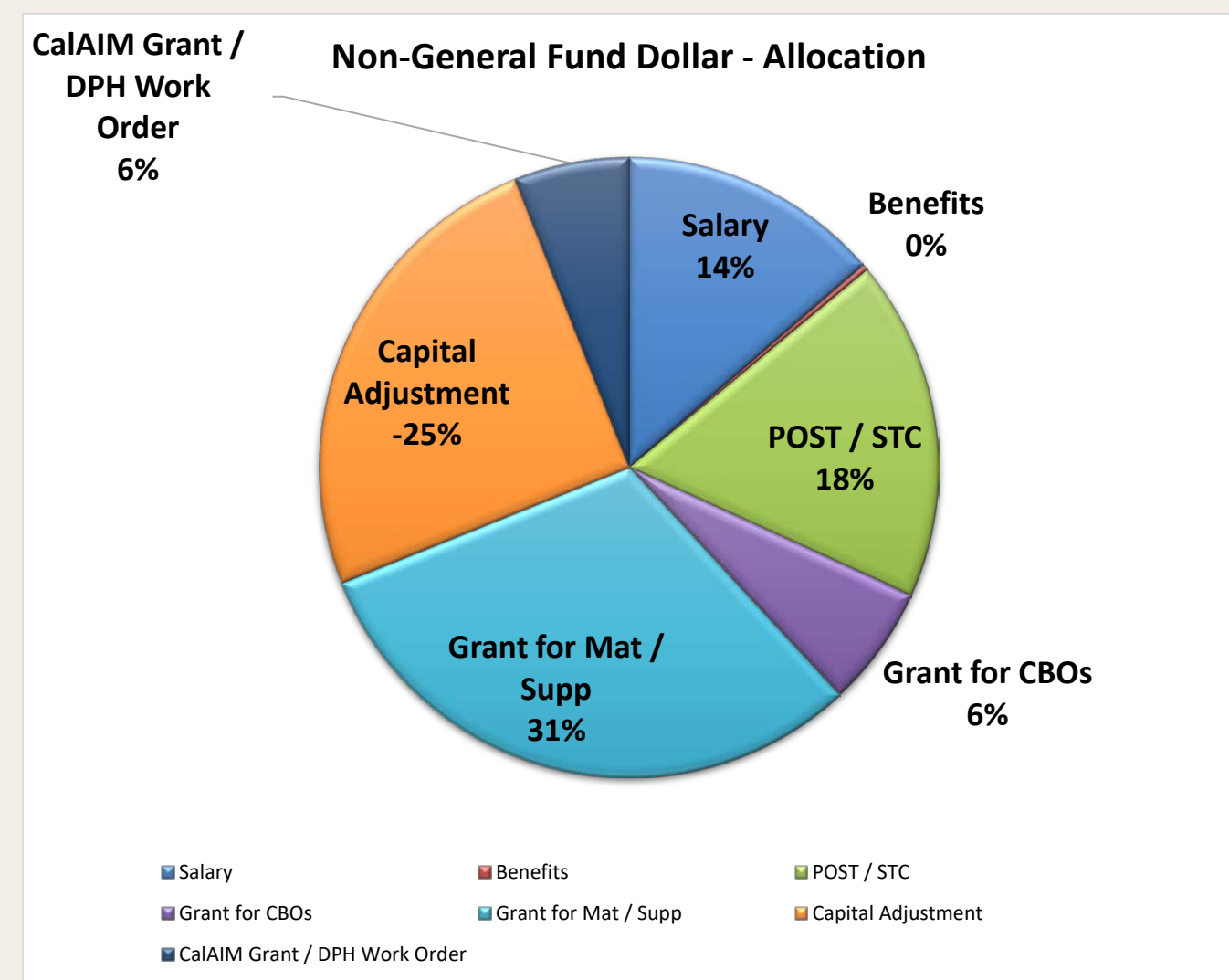
San Francisco Sheriff's Office

Budget / Allocation of Funding



Salaries	156,494,815
Benefits	\$73,247,946
Interdept Work Order	\$22,674,035
Non-Professional Serv (EM/licensing/SB Debt Serv)	\$14,797,761
CBO	\$11,849,783
Mat & Supplies	\$5,862,414
Facility Maint	\$2,163,457
Capital Projects	\$1,868,102

TOTAL \$288,958,313



Salary	\$753,466
Benefits	-\$17,511
POST / STC	\$984,062
Grant for CBOs	\$348,264
Grant for Mat / Supp	\$1,701,698
Capital Adjustment	-\$1,384,867
CalAIM Grant / DPH Work Order	\$331,831

TOTAL \$2,716,943



Number of lives saved by Narcan Field Operations Division Deployment = **24 Lives Saved**

Number of lives saved by Narcan Custody Operations Division Deployment = **6 Lives Saved**

Number of Lives saved by Narcan in the Administration and Programs Division = **1 Life Saved**

Number of guns removed / confiscated through the GVRO program = **10**

Sheriff's Patrol Unit:

- ZSFGH = Removed **2797** contraband items including **2** guns & **3** air soft guns
- LHH = Removed **1128** contraband items including **47** knives
- City Hall = Removed **1190** contraband items including **2** guns & **2** air soft guns

Number of hospital transports from CJ#2 and CJ#3 = **339**

Number of in-person in-custody court appearances = **32,066**

Bridge Housing = **43 placements totaling 189 nights of housing**

Number of legal / professional video visits completed = **10,268**

Number of warrants authored by Community Programs (EM warrants) = **1,323** warrants, not unique people.

- **867** warrants are still outstanding
- **51** warrants recalled
- **405** warrants served / returned to custody



Implemented / Completed Projects



Department

- Lexipol Based Policies:** April 2023 - Access on website
- NARCAN:** Introduced Narcan in the housing units except the mental health pods
- Report Writing** - Created temporary platform since not funded
- Wi-Fi Upgrade** at the jails to support tablet use

Intake and Release Facility

- Rooftop and HVAC repairs
- Remodel of front office / booking terminals

County Jail#3

- New LED** interior and exterior lighting
- Wi-Fi** - EPIC for DPH
- New **diesel** fuel tank

County Jail #2

- Child Visiting Room:** Updated and in use for parent child visits
- Kitchen Remodel:** Capital project - Incarcerated person kitchen
- Staff Dining Room:** Updated and reopened

