San Francisco

Sheriff's Office

FY 2027 & FY 2028 Budget

Responses to BLA Recommendations

June 22,2026

San Francisco
Sheriff's Office

Department Wide Budget Uses

Category (in millions)	FY24	FY25	FY26	*FY27*	*FY28*
Personnel Costs	197.2	217.7	242.2	*266.1*	*274.0*
↳ Overtime	7.1	13.5	31.7	33.8	*33.8*
Non-Personnel Services	13.7	13.7	8.3	*14.9*	*13.5*
Community Programs	11.0	11.8	11.9	*8.4*	*4.8*
Materials & Supplies	5.9	6.9	8.0	*8.5*	*8.4*
Capital Outlay (Equip)	0.0	0.4	0.7	*1.0*	*0.0*
Services by Other Dept to SHF	22.7	23.1	24.1	*26.7*	*27.2*
Services by SHF to Other Dept	32.5	35.0	32.5	*35.8*	*36.0*
Programmatic Projects	4.1	8.5	8.0	*8.0*	*6.3*
Special Revenue Projects	3.9	8.3	3.1	*1.3*	*1.2*
Total Expenditures	**291.0**	**323.1**	**345.6**	***377.5***	***378.2***

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Overtime Comparison

Category (in millions)	FY24	FY25	FY26*
Budget (includes mid-year adj)	$33.7	$43.5	$31.7
Actual/Projected Overtime	$30.4	$42.1	$46.0

FY27	*FY28*
33.8	*33.8*
-	-

- For FY26, the Sheriff's Office has submitted a $14M mid-year supplemental ordinance to appropriate additional revenue and shift existing budget from vacancy savings, vehicles, and capital/programmatic projects to overtime. No additional general fund support is requested.
- Areas experiencing increased overtime in FY26 include academy/recruitment ($3M) and meeting required staffing minimums at the jails ($7.5M).
- For FY27 & FY28, we anticipate when deputies hired throughout FY26 complete the required training, the deputies will help count toward minimum staffing and help lower the overtime usage compared to FY26.

Pretrial Services

SF Pretrial Diversion

Contracted to provide:

- Probable cause & PSA
- Pretrial Supervision
- Pretrial Diversion Services
- Group Facilitation Services
- 65 FTEs
- $7.5M Annually

- Mayor's Proposed Budget is ~$3.7M (six-months funding)

- The proposed budget transitions Pretrial Services to Adult Probation with a January 1, 2027 target.
- SFSO has expressed to MYR that the January 1, 2027 timeline is unrealistic.
- SFSO is requesting FY27 funding be reinstated in full ($7.5M) and for FY28 funding be reinstated and placed on reserve.
- An ineffective transition will lead to a gap in pretrial services and an increase in jail population.

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BLA SHF-1

BLA Recommendation

Eliminate the proposed $52,000 increase for Communication Supplies. The Department states that the funding would be used for replacement batteries and accessories for handheld radios... This recommendation will still allow for an increase of $410,000 in the Department's Materials and Supplies budget in this fund

Sheriff's Office has requested funding to replace for radio batteries for the last three budget cycles

Increase in Materials & Supplies (FY26 vs FY27):

- Inmate Meals at CJ2, +$162,297
- Inmate Meals at CJ3, +$249,105
- Prisoner Transportation Supplies, -$1,000
- Radio Batteries +$52,000

GF M&S Expenses	FY24	FY25	FY26*
Food at Jails	$3.7M	$4.4M	$4.2M
Prisoner Transportation	$3K	$28K	$47K
Radios Supplies/Acc	$3K	$0	$1K

*FY26 expenditures currently through April 2026.

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BLA SHF-2

BLA Recommendation

Reduce the proposed budget for Software Licensing Fees in FY 2027-28 by $120,000. The Department states that the funding would be used to fund the CareConnect application used by the RESET Center. The application is scheduled for implementation in FY 2026-27, and annual maintenance costs are expected to decrease to approximately $75,000 in the years following implementation. This recommendation reduces the FY 2027-28 appropriation to better align with the projected ongoing maintenance costs.

- MOI projected FY27 maintenance costs to be $250K, but only $200K was budgeted. Any work that cannot be funded would be pushed to FY28.
- $75K maintenance assumes no substantial changes or improvements major are needed.
- If major scope or scale changes are needed, the budget would likely increase by a factor of at least 3 to 4.

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BLA SHF-6

BLA Recommendation

Place a portion of the Professional and Specialized Services budget on Budget and Finance Committee reserve in FY 2026-27 and all funding on reserve in FY 2027-28… to operate the Rapid Enforcement Support Evaluation and Triage (RESET) Center, a new program that provides a safe environment for intoxicated individuals who are arrested to sober up and receive connections to services for up to 24 hours. The proposed budget includes $6.7 million in FY 2026-27 and $5.3 million in FY 2027-28 for this contract… Placing $3.3 million in FY 2026-27 and $5.3 million in FY 2027-28 on reserve would allow the Board of Supervisors to review program performance data and determine whether continued funding is warranted before releasing the remaining funds.

- The Sheriff's Office is working with agency stakeholders on a dashboard with data on daily admissions and clinical metrics to monitor the progress of the RESET Center. This is currently still a work in progress
- The Sheriff's Office partially agrees with the recommendation, but is requesting the reserve hold be limited to the portion of the budget that is performance based, $792,509 in FY27 and 625,271 in FY28

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BLA SHF-3

BLA Recommendation

Reduce the proposed budget for Buildings, Structures, and Improvements in FY 2027-28 by $70,000. The proposed FY 2027-28 budget for this authority increases by $150,000 compared to the FY 2026-27 budget of $100,000… This recommendation would reduce the FY 2027-28 budget to $180,000, which is more consistent with FY 2025-26 actual expenditures.

- The Sheriff's Office has spent its yearly allocation in Roads & Urban Forestry
- Expenditures would have been greater if more funding were available.
- NOAA forecasters predict a strong El Niño weather pattern this year.
- California State Fire Marshal considers SBJ to be high risk fire hazard area.

Roads & Forestry	Expenses
FY24	$42,539
FY25	$123,022
FY26	$166,485

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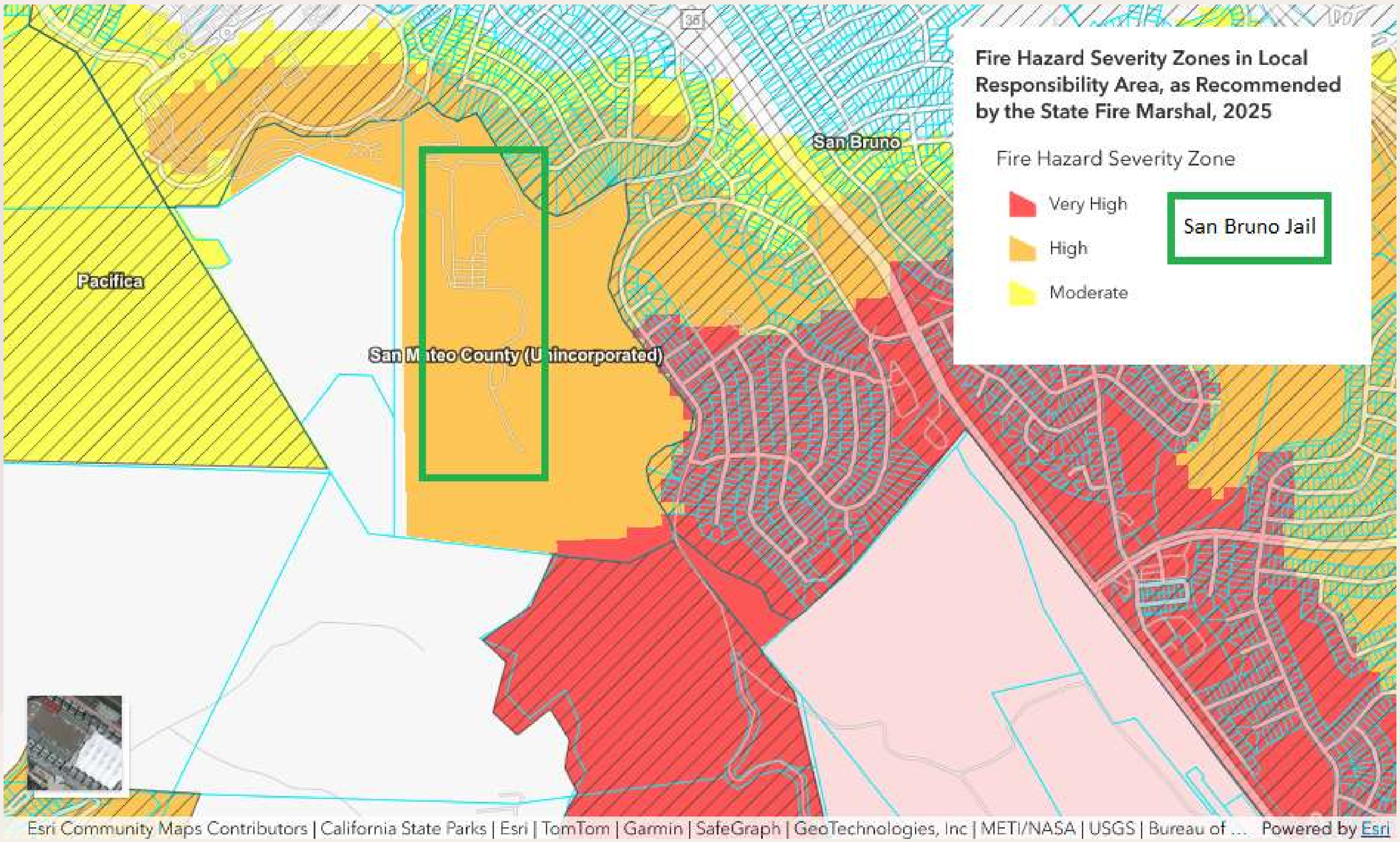
SHF-3 Fire Hazard Map



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SHF-3 Photos

Photos at San Bruno Jail

BLA SHF-4

BLA Recommendation

Eliminate 2.00 FTE 8250 Fingerprint Technician II positions. The Department currently has five vacant Fingerprint Technician positions. The two positions recommended for elimination have been vacant since May 2022 and June 2023. The Department has not demonstrated the need to retain all five vacant positions, and eliminating these positions would still allow the Department to fill three remaining vacant Fingerprint Technician positions.

- The Identification Unit is already operating below minimum staffing, relying upon overtime or cadets working out of class.
- The Fingerprint Technician (ID Techs) positions are already being held vacant for attrition savings.
- Cutting the positions will ensure the Identification Unit will always remain short staffed.
- CJ#1 (Intake & Release) is a 24/7 facility. Without ID Techs, any person transported to county jail for booking will create a backlog at the jail, which will eventually lead to a shutdown in booking
- Individuals cannot stay at CJ#1 over 24-hours and ID processing is required before moving newly arrest individuals through the booking process.

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BLA SHF-5

BLA Recommendation

Increase Attrition Savings in SHF Custody Operations by $500,000 in FY 2026-27 and FY 2027-28. To provide more funding for salaries and benefits, the Department's proposed budget includes an overall $20.9 million increase in the Department's salary and benefits budget, including a $7 million reduction in attrition savings. With these changes, the Department's proposed budget for salaries and benefits is in alignment with current-year FY 2025-26 projected spending, adjusted for cost-of-living increases. However, in FY 2025-26 the Department has used Boarding of Prisoners revenue to offset a portion of their salary and benefits shortfall. Boarding of Prisoners revenue totaled $1.3 million in FY 2024-25 and $1.5 million in FY 2025-26, but the proposed budget only assumes a $150,000 in Board of Prisoners revenue each year in FY 2026-27 and FY 2027-28.

- The Sheriff's Office requested over 100 positions to staff the annex and none were funded.
- The proposed budget should align with projected FY27 spending, not FY26 spending.
- The Sheriff's Office had 732 deputies at the start of FY26 and currently has 780 deputies.