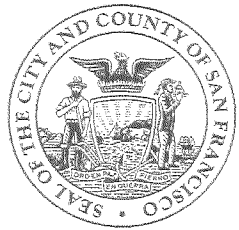


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J.W.



San Francisco Sheriff's Department FY 15-16 and FY 16-17 Budget





San Francisco Sheriff's Department
FY15-16 and FY16-17



Department Achievements

- **Increased Law Enforcement Presence in the Field**
 - Station Transfer Unit
 - Field Training Program
 - Department of Public Health Hospitals and Surrounding Areas
 - Deputy Sheriff's Cross Designated as Deputy US Marshals
- **Fostered Innovation**
 - Innovation Challenge Grant
 - Winner, Pioneer Institute, 2015 Better Government Competition
 - Finalist, Harvard Kennedy School, Innovations in Government Award
 - Awardee, Mentally Ill Offender Crime Reduction Grant
- **Enhanced Equity**
 - Inmate Phone Rates
 - Reduced cost of 15-minute collect and pre-paid collect in-state, long-distance calls by 70 percent
 - Increased call volume by 18 percent
 - Affordable Care Act
 - Visiting
 - Reduced visiting age to 16
 - Implemented Good-Bye visits
 - Rethinking Transgender Housing

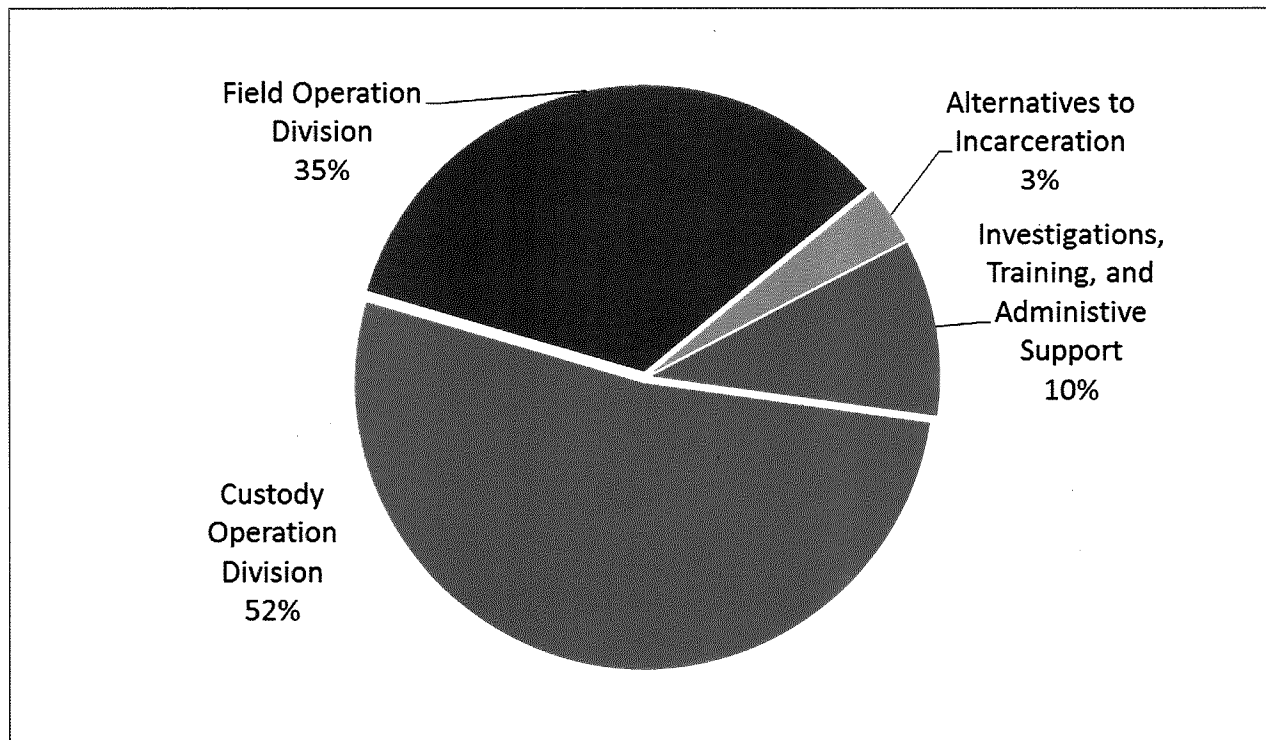


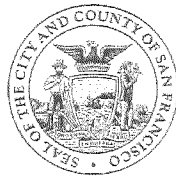
San Francisco Sheriff's Department
FY15-16 and FY16-17



Sheriff's Department Functions

Actual Staff

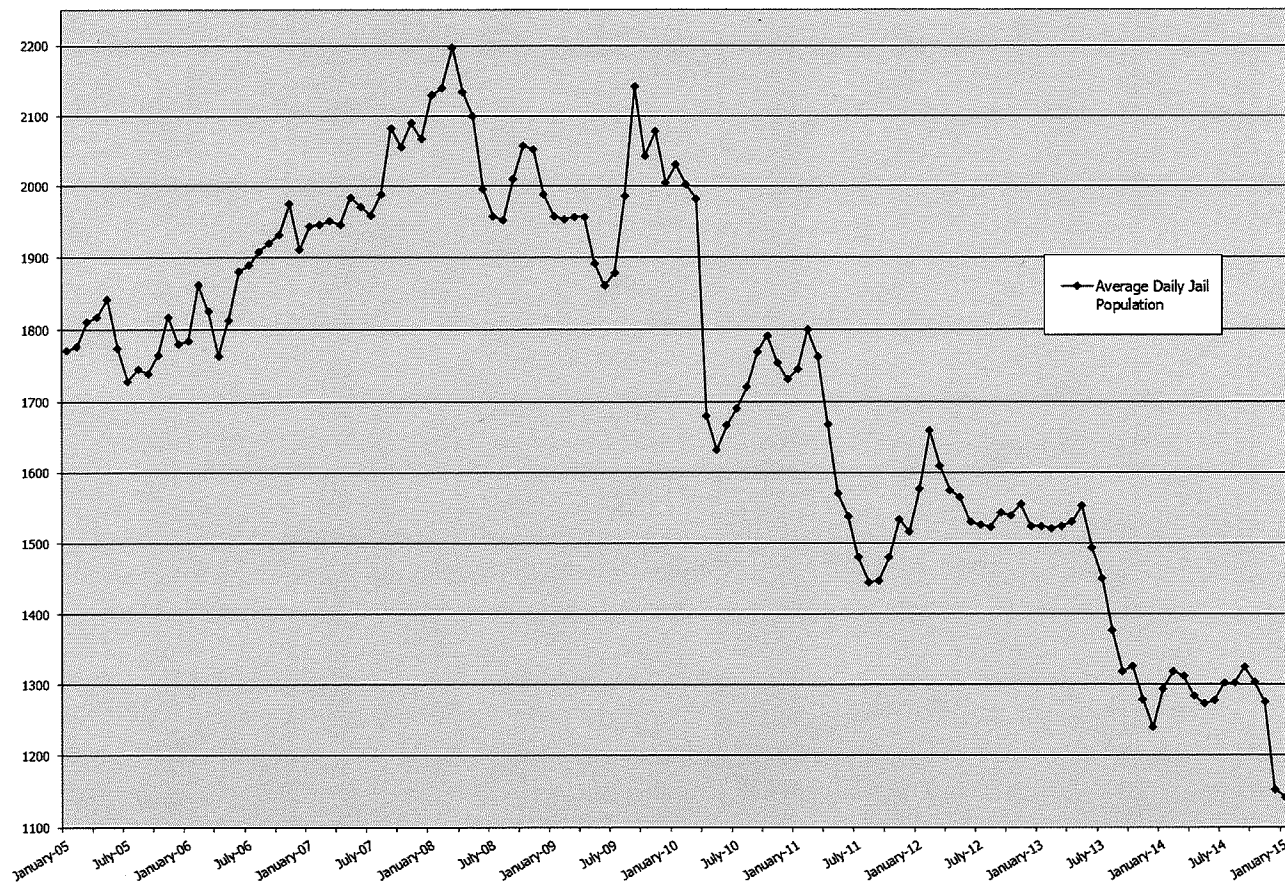




San Francisco Sheriff's Department
FY15-16 and FY16-17



Average Daily Jail Population is Declining

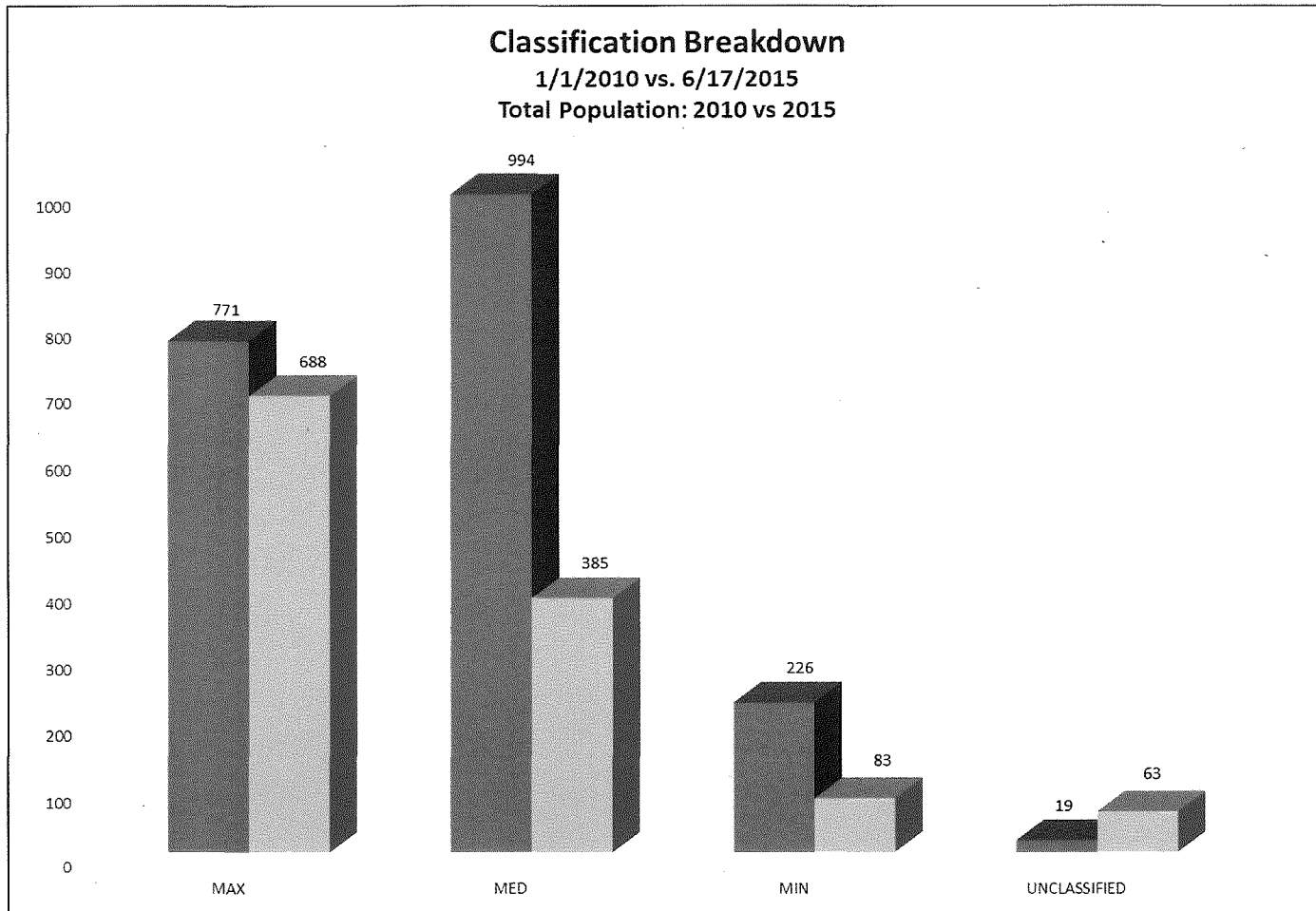




San Francisco Sheriff's Department
FY15-16 and FY16-17



More Inmates are High Risk, Relative to Total

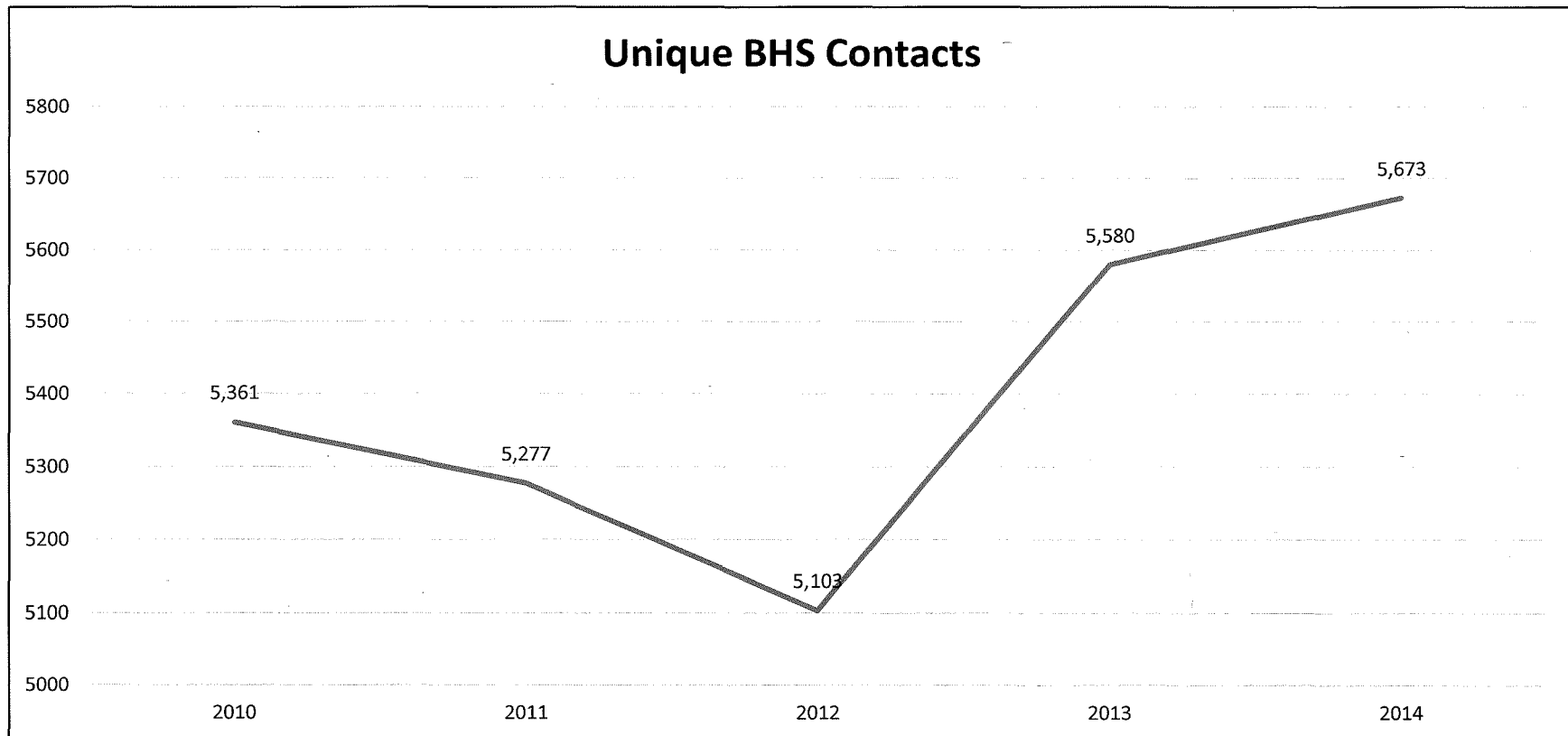


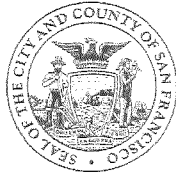


San Francisco Sheriff's Department
FY15-16 and FY16-17



More Inmates have Mental Health Disorders, Relative to Total Population

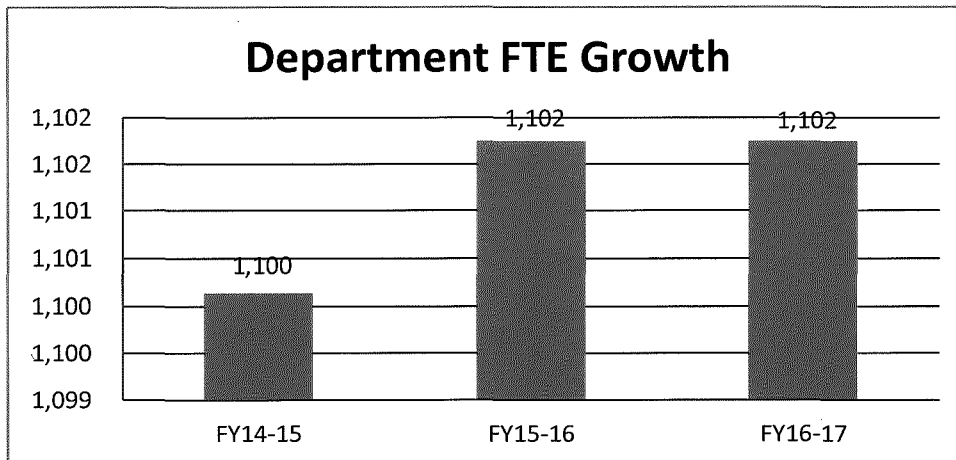
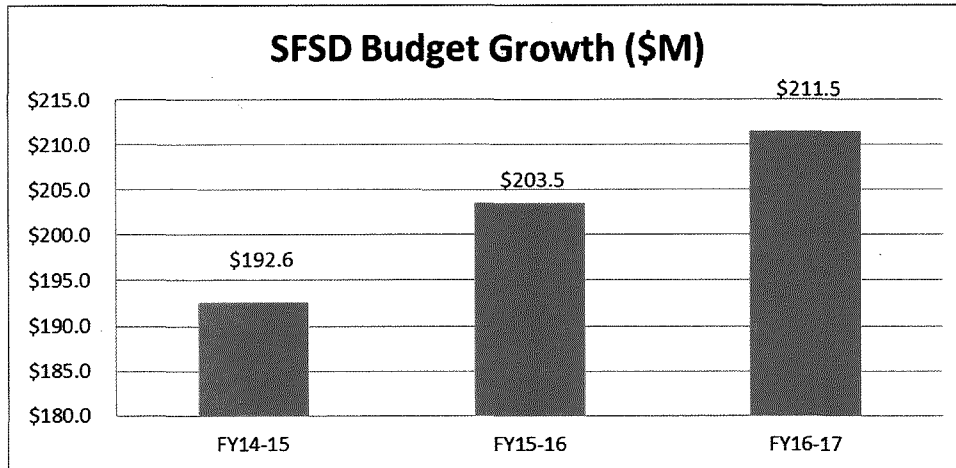




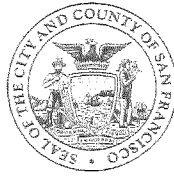
San Francisco Sheriff's Department
FY15-16 and FY16-17



High Level Budget Summary



Major Changes	
Increases	
MOU Labor Increases	
Traffic Court Security	
Hospital Security	
Vehicles	
3	Marked Vans
2	Unmarked Vans
1	Light Truck
1	Bus Engine - Inmate Transport
Equipment	
1	Ice Mach. for Inmate Food Prep



San Francisco Sheriff's Department
FY15-16 and FY16-17



Budget Challenges

FY14-15 Projected Overtime: \$14,579,594

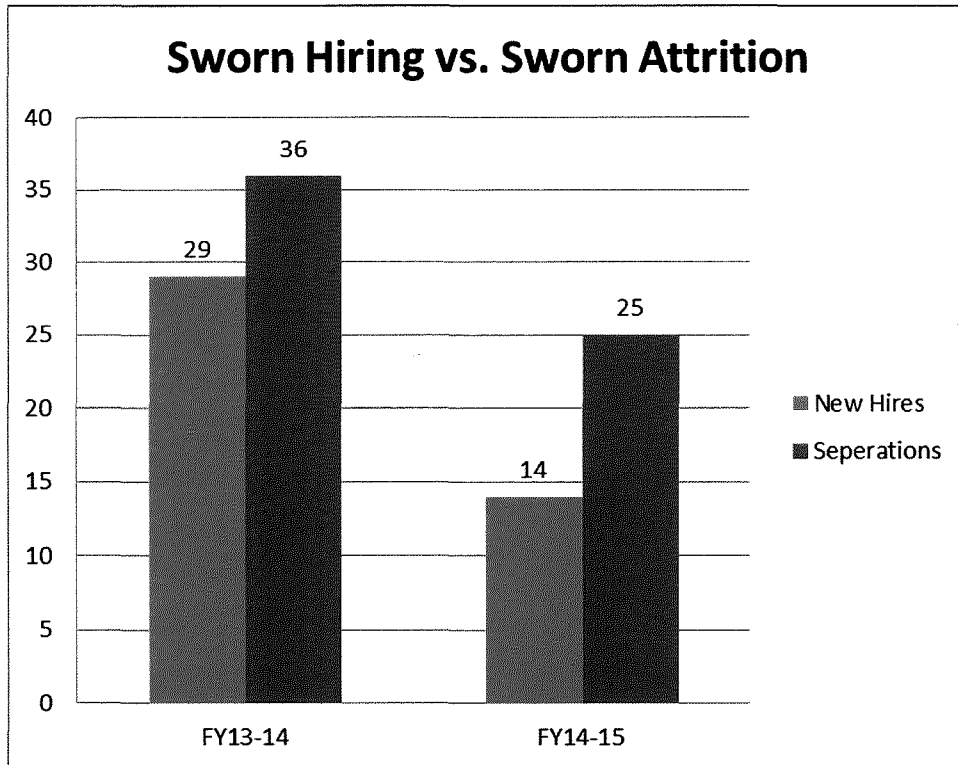
Job Class Title	Positions	Actual	Vacancy	Disability	Net Non-Productive Positions	OT Equivalent
Cadet	82	63	19	0	19	\$ 1,400,490
Deputy Sheriff	692	650	49	30	79	\$ 11,217,921
Senior Deputy Sheriff	88	69	20	5	25	\$ 4,021,875
Sergeant	51	47	5	1	6	\$ 1,064,794
Lieutenant	36	32	2	3	5	\$ 1,017,120
Captain	9	9	0	0	0	\$ -
Total	958	870	95	39	134	\$ 18,722,200



San Francisco Sheriff's Department
FY15-16 and FY16-17



Staffing Challenge: Keeping Pace with Separations



Multi-Year Hiring Plan

	FY14/15	FY15/16	FY16/17	FY17/18
Academy Class		25	55	55
Non-Academy Hire		15	15	11
Attrition: Separations & Promotions		33	33	33
Total Sworn FTE	798	805	842	875



San Francisco Sheriff's Department
FY15-16 and FY16-17

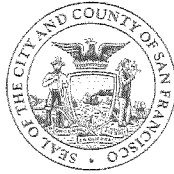


Needs Due to Under Budgeting

Description	Amount
Attrition reduction to fill current vacant positions	\$ 1,931,779
Backfill staff attending state-mandated / POST and BSCC Training	\$ 893,667
Backfill staff attending Mental Health / Crisis Intervention Training	\$ 585,000
Mandatory Ballistic Vest Replacement	\$ 197,055
Total	\$ 3,607,501

Unfunded Innovations

Description	Amount
Station Transfer Unit	\$ 1,329,189
Vocational Construction Training - City Build model	\$ 300,000
Vocational Food Services Training - La Cocina model	\$ 207,000
0932 Illness and Injury Prevention Manager	\$ 198,744
Body Cameras	\$ 161,564
Total	\$ 2,196,497



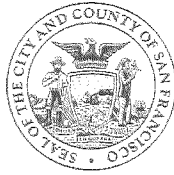
San Francisco Sheriff's Department
FY15-16 and FY16-17



Non-General Fund Recidivism Reduction & Crime Prevention

- **Vocational School: Construction Trades Training**
 - In-custody and post-custody training
 - Removal of barriers to employment, i.e. tools
 - Community partnership
 - Employment referrals
- **Women's Resource Center Cafe**
 - Post-custody training
 - Living wage employment
 - Community partnership
 - Empowerment for survivors and re-entering citizens

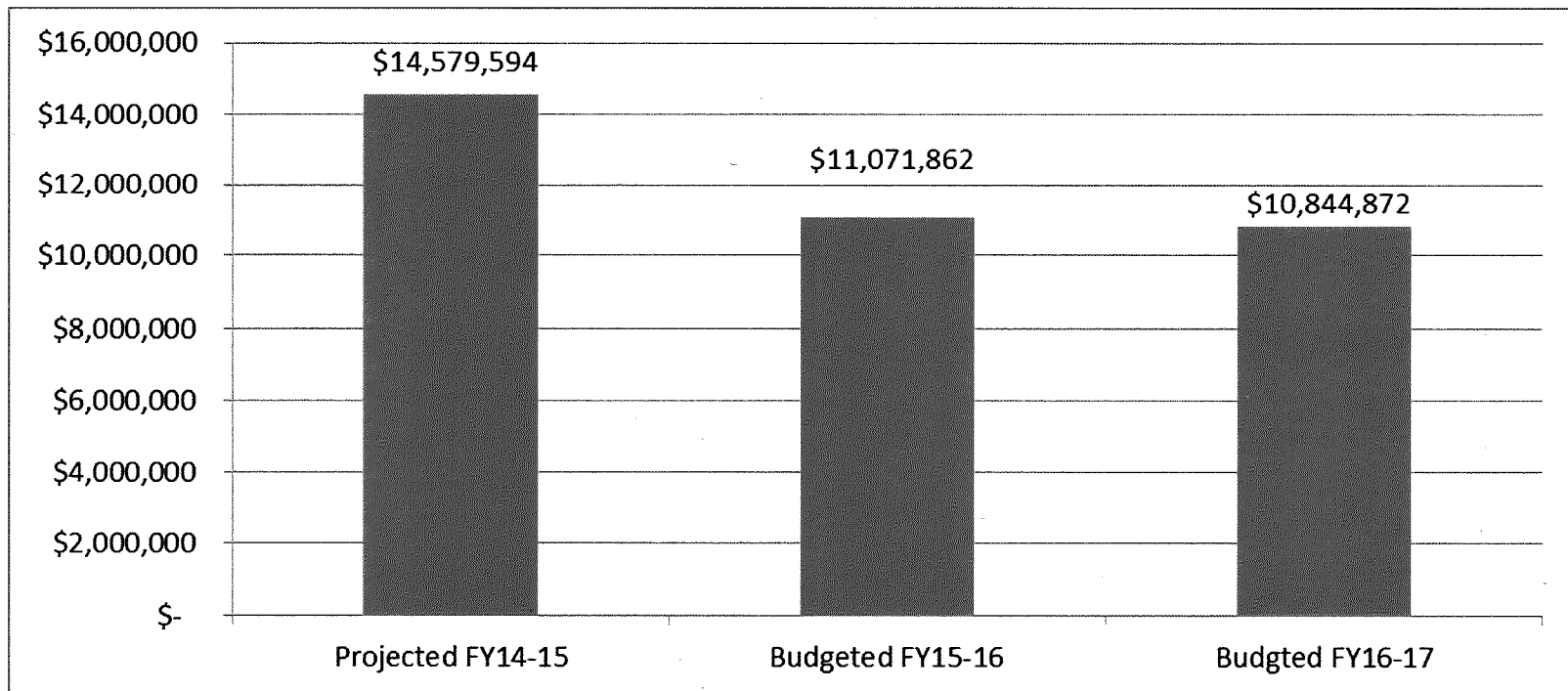
Appendix



San Francisco Sheriff's Department
FY15-16 and FY16-17



Overtime

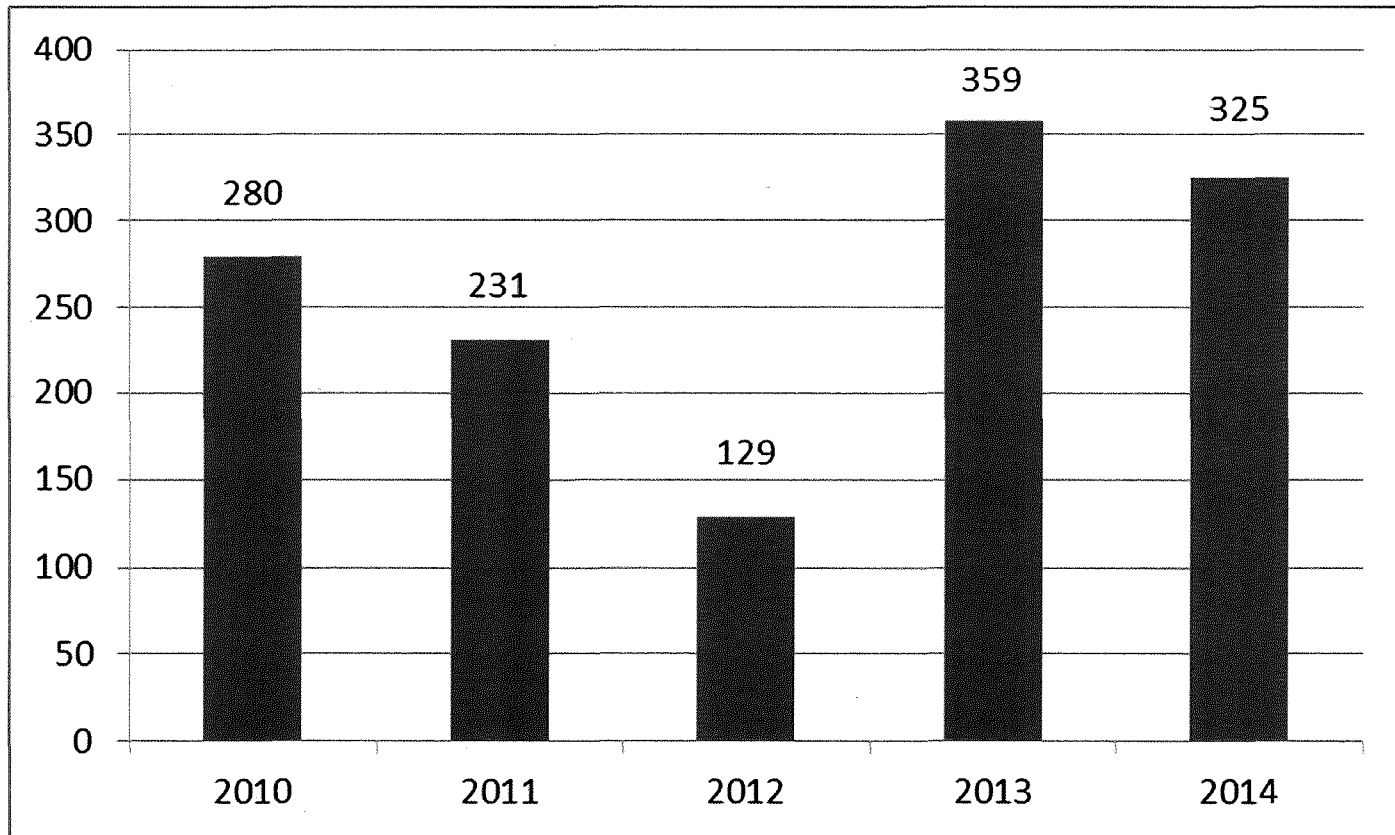




San Francisco Sheriff's Department
FY15-16 and FY16-17



Increasing Electronic Monitoring Participants





San Francisco Sheriff's Department
FY15-16 and FY16-17

