



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



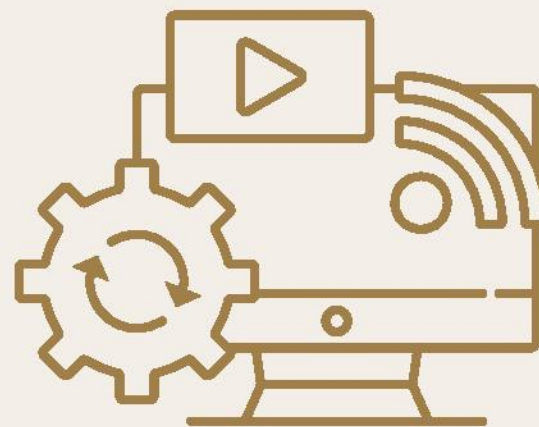
Protect San Francisco



Engage San Francisco



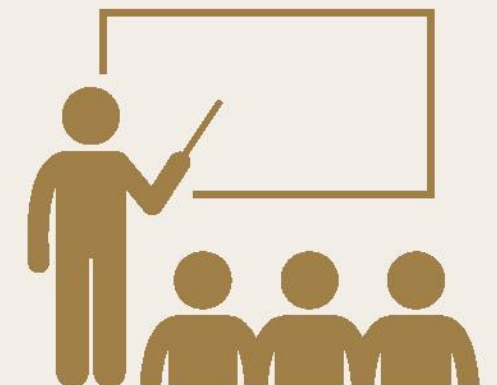
**Improve Organizational
Accountability**



Modernize Technology



**Maximize Workforce
Potential**



Enrich Training



Public Safety

- 1) Emergency Services Unit Deployment - Tenderloin and South of Market
(July – Dec 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) Community Programs - Electronic Monitoring

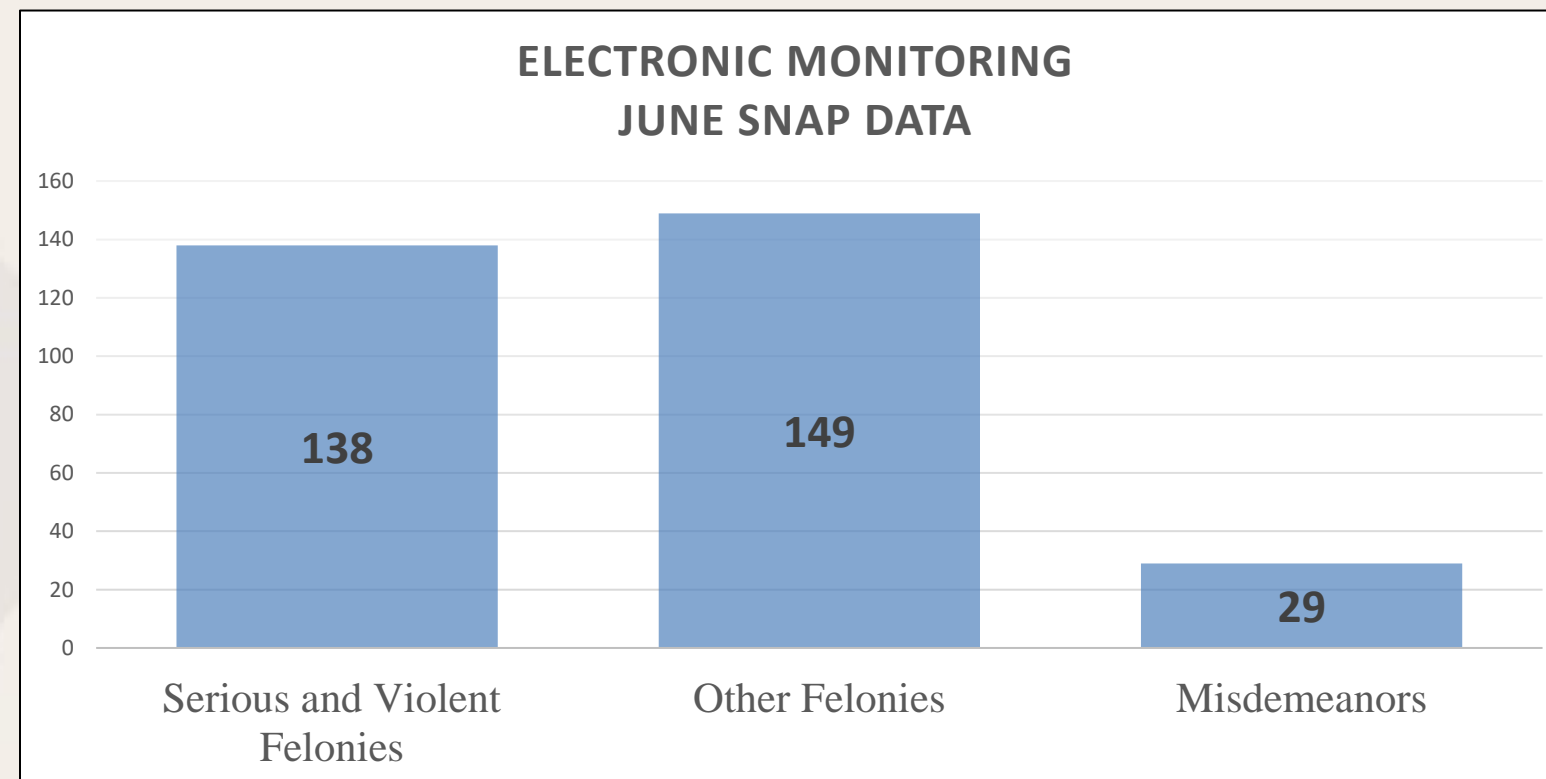




Community Programs – Electronic Monitoring

Persons charged with Serious / Violent felony crimes include:

- Murder
- Attempted Murder
- Arson
- Lewd Acts on a Child
- Rape



Persons charged with other felony crimes include:

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

Funded: \$1.47M

Average monthly enrollments: **490-515**

Average days on EM: **21-25**

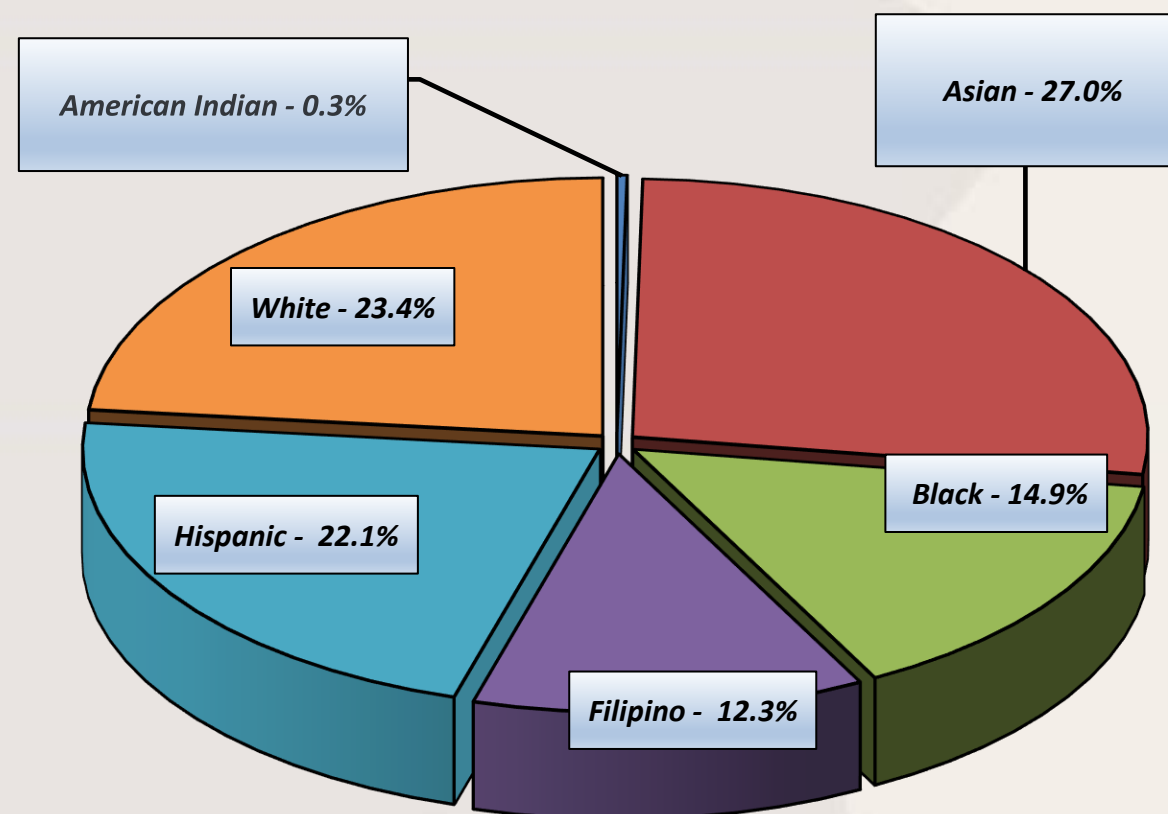
ADD BACK REQUEST: We are requesting **\$457,000** for SF Pretrial to increase the number of case managers assigned to Assertive Case Management.

NAPSA Recommended Optimal ACM ratio: **40:1**

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



Sworn and Professional Staff Demographics May 2023



Language Access

SFSO has 97 certified translators able to converse in six different languages.

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





Programs and Services

A) **Discharge Planning Services:**

- Peer advocacy - Meet people at the time of release for linkage / Safe Harbor – Bridge Housing & coordinated entry

B) **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
- Access to the outdoors

C) Support connectivity with providers through use of tablets (direct messaging Go - live July 1)



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





Programs and Services

Survivor Restoration Program

For survivors of domestic violence and human trafficking by providing trauma-informed, culturally responsive and strength-based treatment through groups, individual counseling and case management both in custody and at the Women's Resource Center.

- Active Cases: 706
- New Clients: 57 People
- Housing: **36** People
- Citizenship: **7** People
- U Visa: **26** People

Cameo House

Helping women & children, including housing, case management and support services.





Maximize Workforce Potential & Enrich Training

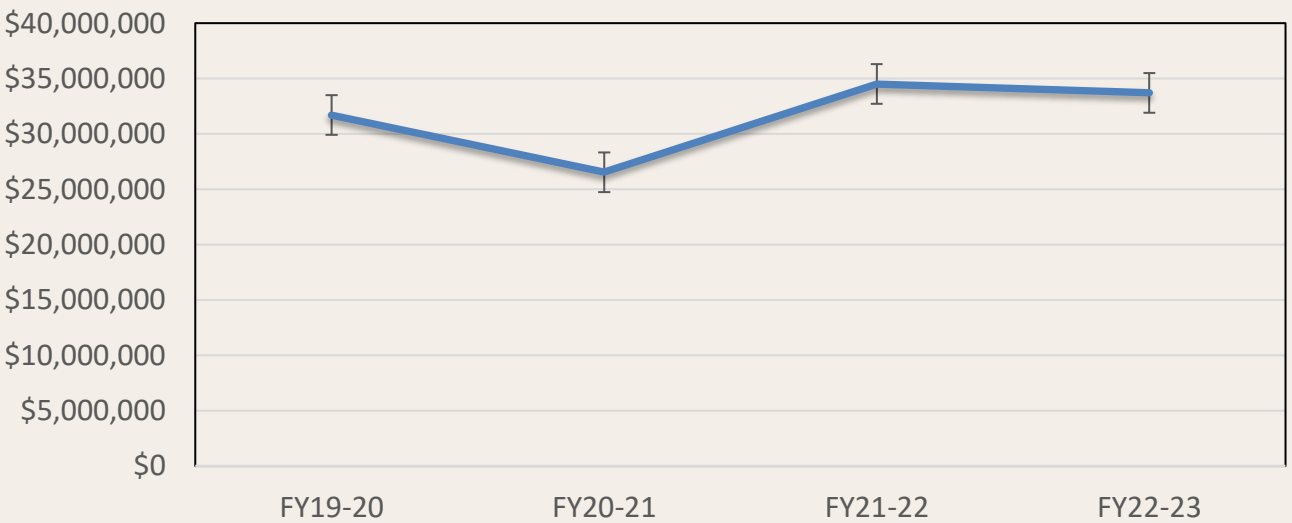
STAFFING

Sworn Vacancies as of May 31, 2023

<u>TITLE</u>	<u>CURRENT SWORN</u>	<u>AUTHORIZED SWORN</u>	<u>AVAILABLE POSITIONS</u>
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

Overtime in Dollars



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

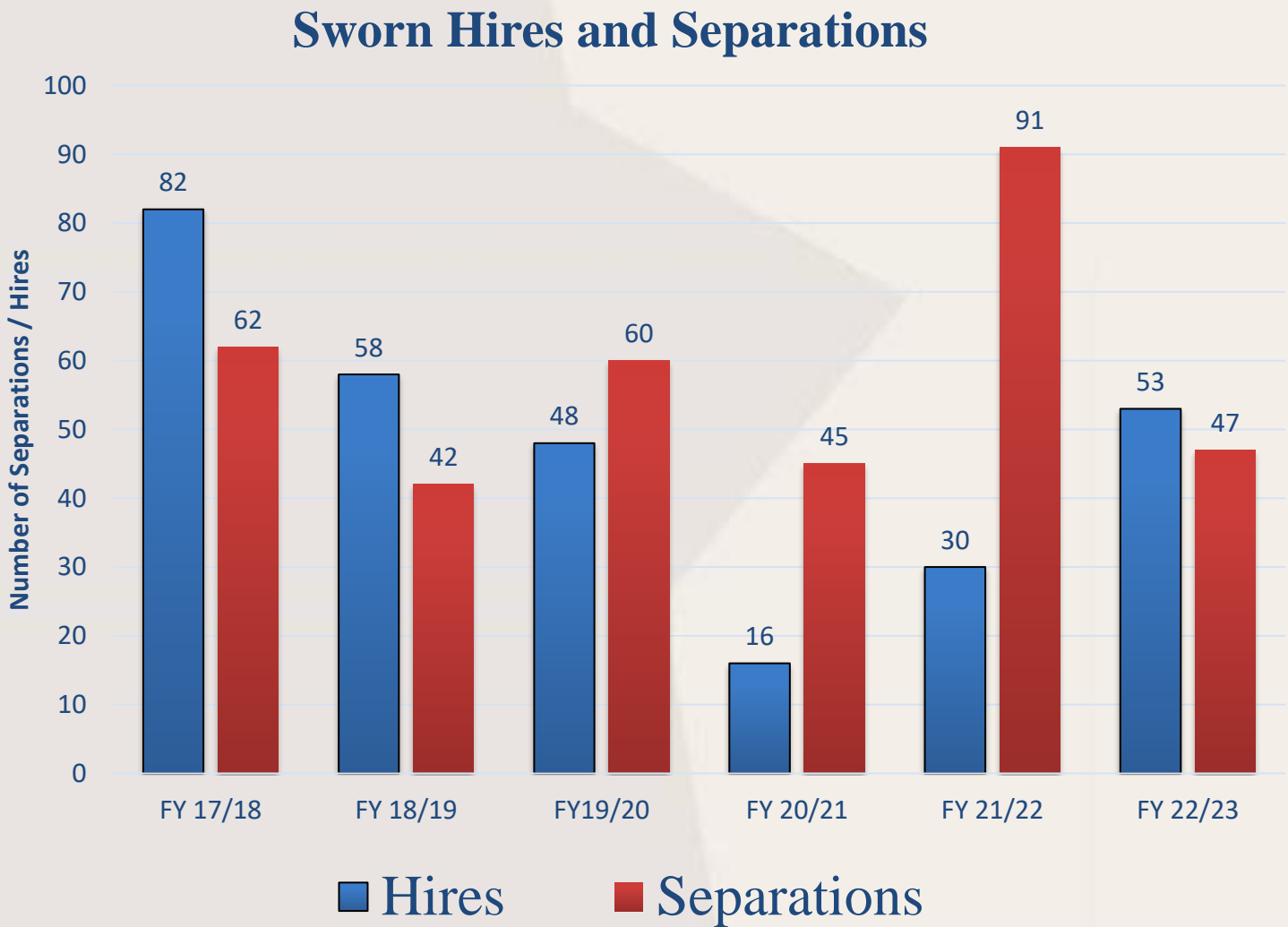
Reductions:

- Attrition Uniform Employees = **3M**
 - Attrition Misc Employees = **700K**
 - Overtime = **1.7 M**
- Total Reductions **5.4M** or **2.5 %**



Maximize Workforce Potential & Enrich Training

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



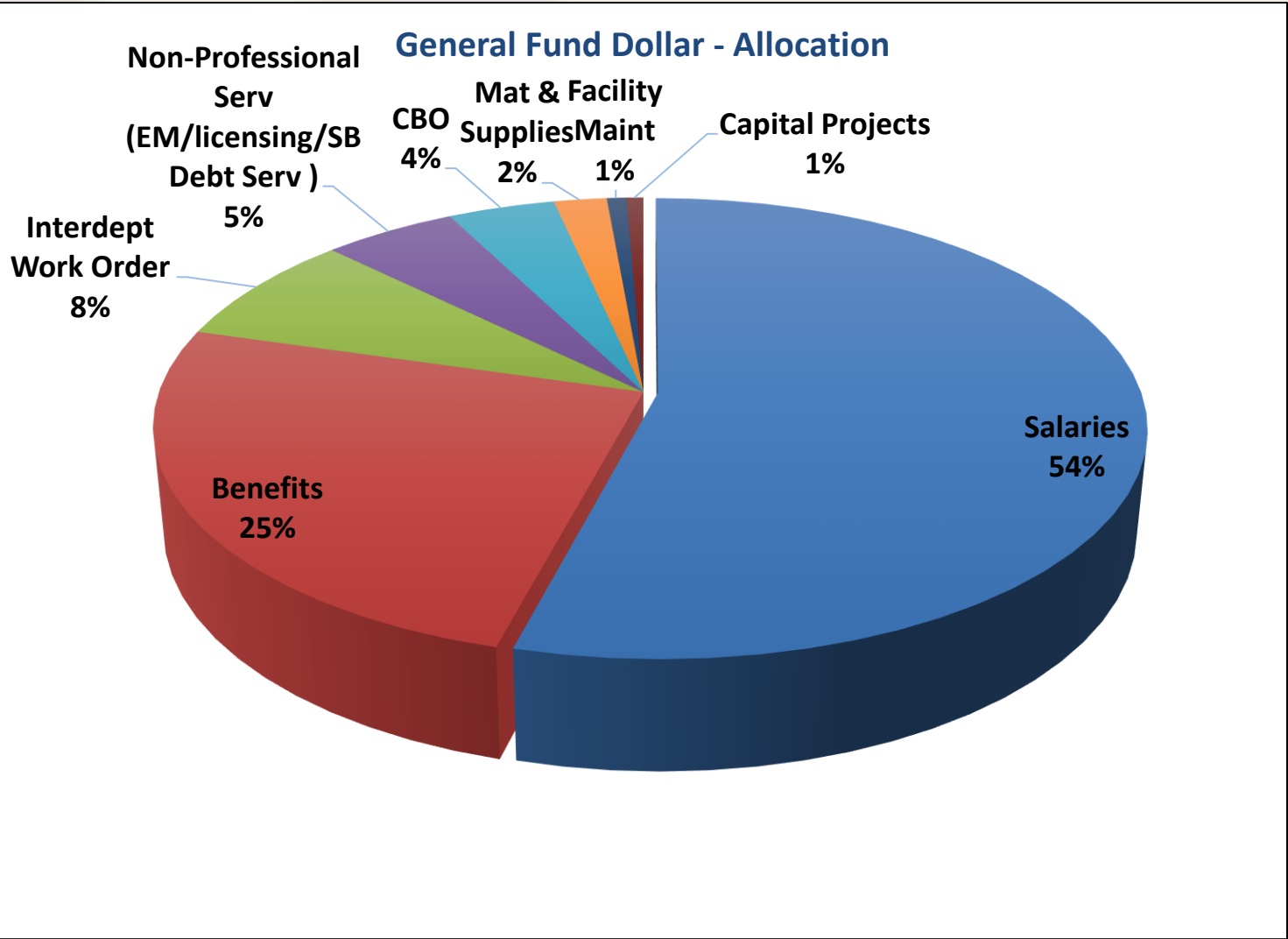
Support longevity / retention premiums for staff while we continue to hire.



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

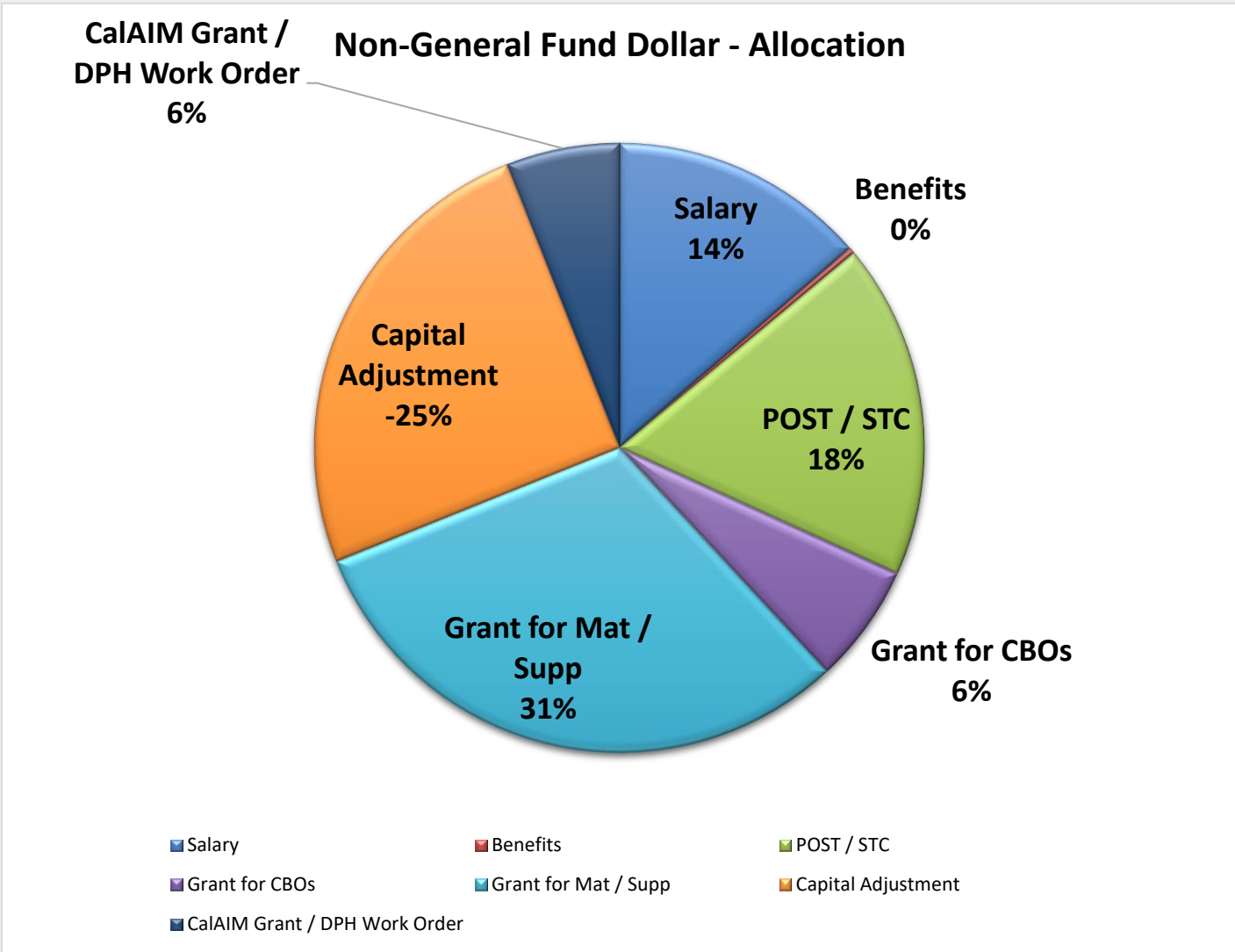


Budget / Allocation of Funding



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



San Francisco Sheriff's Office

METRICS FY 22-23

Lives saved by Narcan use: **31**

Guns removed / confiscated through the GVRO program = **10**

In-person in-custody court appearances = **32,066**

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

Legal / professional video visits completed = **10,268**



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

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

Sheriff's Patrol Unit: **5,115** contraband items removed





Implemented / Completed Projects



Lexipol Based Policies: April 2023 - Access on website

Report Writing - Created temporary platform / not funded

NARCAN: Introduced Narcan in the housing units except the mental health pods

County Jail #2

Environmental Improvements

New LED interior and exterior lighting - SB

New diesel fuel tank

Rooftop & HVAC Repairs

Wi-Fi upgrades at the jails to support tablet use

