



San Francisco Sheriff's Department
FY 17-18 and FY 18-19 Budget



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for





San Francisco Sheriff's Department FY17-18 and FY18-19



San Francisco Sheriff's Department Overview

CUSTODY OPERATIONS: 530 FTEs including 517 sworn staff

- Operates four county jail facilities, Zuckerberg San Francisco General Hospital Security Ward, Inmate Classification Unit, Central Records Unit and Storekeeping.
- The Custody Unit is responsible for ensuring the constitutional rights of incarcerated individuals and for establishing an environment that facilitates programming and educational opportunities.

FIELD OPERATIONS: 357 FTEs including 233 sworn staff

- Provides law enforcement security services to multiple city departments and Hall of Justice, Civil, Family and Community courts
- Provides mutual aid to other law enforcement agencies
- Operates inmate transportation to courts and Central Warrants Bureau
- Includes the Civil Section responsible for enforcing civil court matters within the City and County of San Francisco

COMMUNITY PROGRAMS AND TRAINING: 75 FTEs including 55 sworn staff

- Coordinates educational, vocational, substance abuse and batterers' intervention classes, as well as a variety of specialized services to facilitate offenders' pro-social re-entry into the community to reduce recidivism and to increase public safety
- Offers alternatives to pretrial release by utilizing a validated risk assessment tool providing three levels of supervision, as well as sentenced alternatives such as electronic monitoring, residential treatment and the Sheriff's Work Alternative Program
- Coordinates mandated training for sworn employees as well as targeted training in crisis intervention, implicit bias, gender awareness and supervision for both sworn and non-sworn employees

ADMINISTRATIVE SUPPORT: 98 FTEs including 56 sworn staff

- Includes office of the Sheriff, Financial Services, Human Resources, Criminal and Internal Investigations, Legal Counsel, Prisoner Legal Services, Fleet Management, Facilities Maintenance and Information Technology

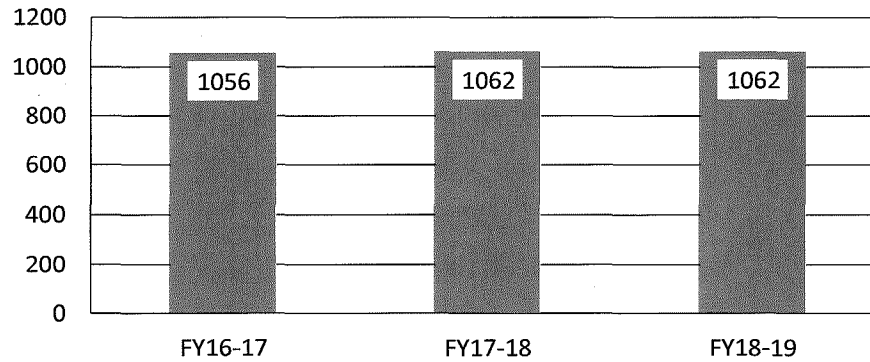


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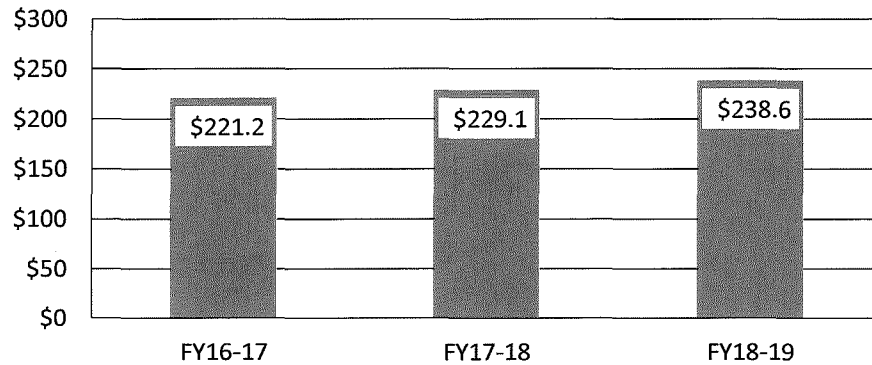


High Level Budget Summary

Department FTEs



SFSD Budget (\$M)





San Francisco Sheriff's Department FY17-18 and FY18-19



DEPARTMENT PRIORITIES

STAFFING:

- Fill sworn vacancies
- Hire from the community
- Review staffing levels at Zuckerberg San Francisco General Hospital, Laguna Honda Hospital and DPH Clinics

PROGRAM SERVICES / INTERCEPTS:

- Continued review and coordination of programs both inside the jails and in the community
- Continued Expansion of Alternatives-to-Jail
 - Pre-arraignment release assessment
 - Expansion of Residential Treatment
 - Electronic Monitoring

TRAINING:

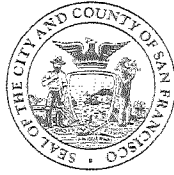
- Continue Training and Education
 - Mandated
 - Implicit Bias & Principled Policing
 - Crisis Intervention Training
 - Gender Awareness
 - Continuing Education for Supervisors and Managers

REFORMS:

- Professional Public-Safety Policy Management
- Audits - Internal Affairs Unit and Information and Technology Services
- Body Worn Cameras and Improved Fixed Cameras at CJ#4
- Body Scanners to Replace Strip Searches and to Increase Facility Safety

CAPITAL IMPROVEMENTS:

- Retrofit to County Jail #2 / State Grant Request
- Retrofit to County Jail #2 Kitchen

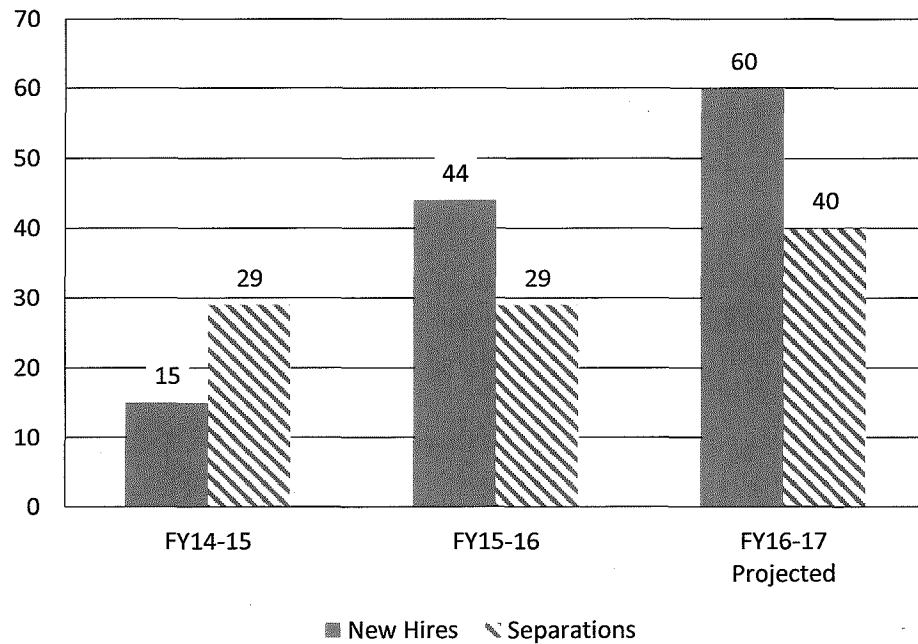


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Staffing Progress: Keeping Pace with Separations

Sworn Hiring vs. Sworn Attrition



Multi-Year Hiring Plan				
	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Hiring Class		60	54	45
Attrition		<u>40</u>	<u>34</u>	<u>34</u>
Total Sworn FTE	810	830	850	861



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FY 17-18 Overtime

- **Staffing shortages and minimum staffing requirements drive SHF overtime**
 - Calendar year 2015: Sworn staffing count decreased by ~40 FTEs
 - Calendar year 2016: Minimum sworn staffing requirement increased ~40 FTEs
- **Successful hiring plan reducing vacancies**
 - FY 2016-17: Sworn staff vacancies reduced by 20 FTEs, sworn staffing projected at 830
 - FY 2017-18: Vacancies reduced by an additional 20 FTEs, sworn staffing projected at 850
 - FY 2018-19: Vacancies reduced by an additional 11 FTEs, sworn staffing projected at 861
- **FY 2017-18 overtime requirement projection for sworn personnel**

Job Class Title	Budgeted Positions	Projected Actual Staffing	Vacancies	Sick & Compensatory Leave	Positions Filled by Overtime	Projected Overtime Equivalent
	A	B	C=A - B	D	E = C + D	
Deputy Sheriff	733	672	61	32	94	\$15.7
Senior Deputy Sheriff	89	62	27	3	30	\$5.6
Sergeant	53	50	3	3	6	\$1.3
Lieutenant	36	34	2	2	4	\$1.0
Captain	9	6	3	0	3	\$0.1
Chief Deputy & Above	7	6	1	0	N/A	\$0.0
Attrition	(66)		(66)		(66)	(\$11.4)
Total	861	830	31	41	71	\$12.2



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San Francisco County

Jail & Alternatives-to-Jail Defendant Populations

