



San Francisco
Sheriff's Office



FY 2025 & FY 2026 Budget

Department Budget Presentation



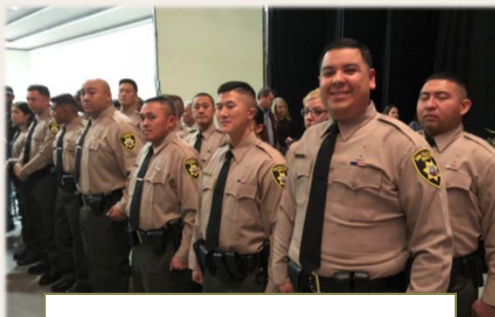
February 13, 2024



San Francisco Sheriff's Office



1. Improving Public Safety



2. Enhancing Workforce



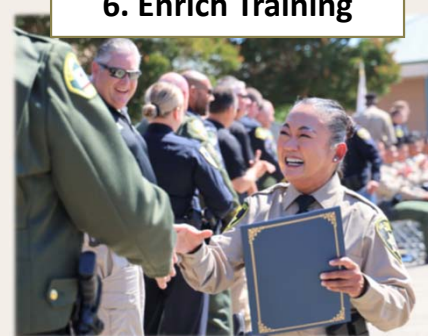
3. Engaging with the Community



4. Improving Accountability



5. Modernizing Technology



6. Enrich Training



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Improving Public Safety

- Request funding for CJ3 Annex, which reopened in November 2023 due to an increasing jail population.
- Working with City partner agencies to improve street conditions and retail theft crime.
- Improving access to Medi-Cal services post-release care for justice-involved individuals via CalAIM's Providing Access and Transforming Health (PATH) grant program.
- Gun Violence Reduction Program Grant with Superior Court



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Enhancing Our Workforce

- Enhancing recruitment efforts
 - Commitment to 30 by 30 Initiative
 - Hiring 75 Deputy Sheriff positions
 - Continue the use of Prop F retirees and overtime backfill to address operational needs
 - Currently, we have 195 sworn vacancies
- Replacing aging Personal Protective Equipment (PPE)
- Improving employee workspaces



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Engaging with the Community

- Building up our Community Engagement Team
- Improving our outreach efforts and youth programs
- Improving access to Medi-Cal services for justice involved via CalAIM's Providing Access and Transforming Health (PATH) grant program.



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Improve Accountability

- Expanding use of body-worn cameras
 - Improves accountability and transparency
 - Currently have ability to deploy approximately 300 cameras
- Requesting additional staff to improve ability to respond to public record requests



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Modernize Technology

- Continue with implementation of Jail Management System
- Expand professional staff in ITSS to meet growing needs
- Replacement of our aging fleet
 - Fleet size of approximately 125
 - Two-thirds of our fleet are over 10 years old
 - No general fund replacements in the last two budget cycles
- Expand WiFi access to recently opened CJ3 Annex
- Replacing capital equipment that are past useful life expectancy



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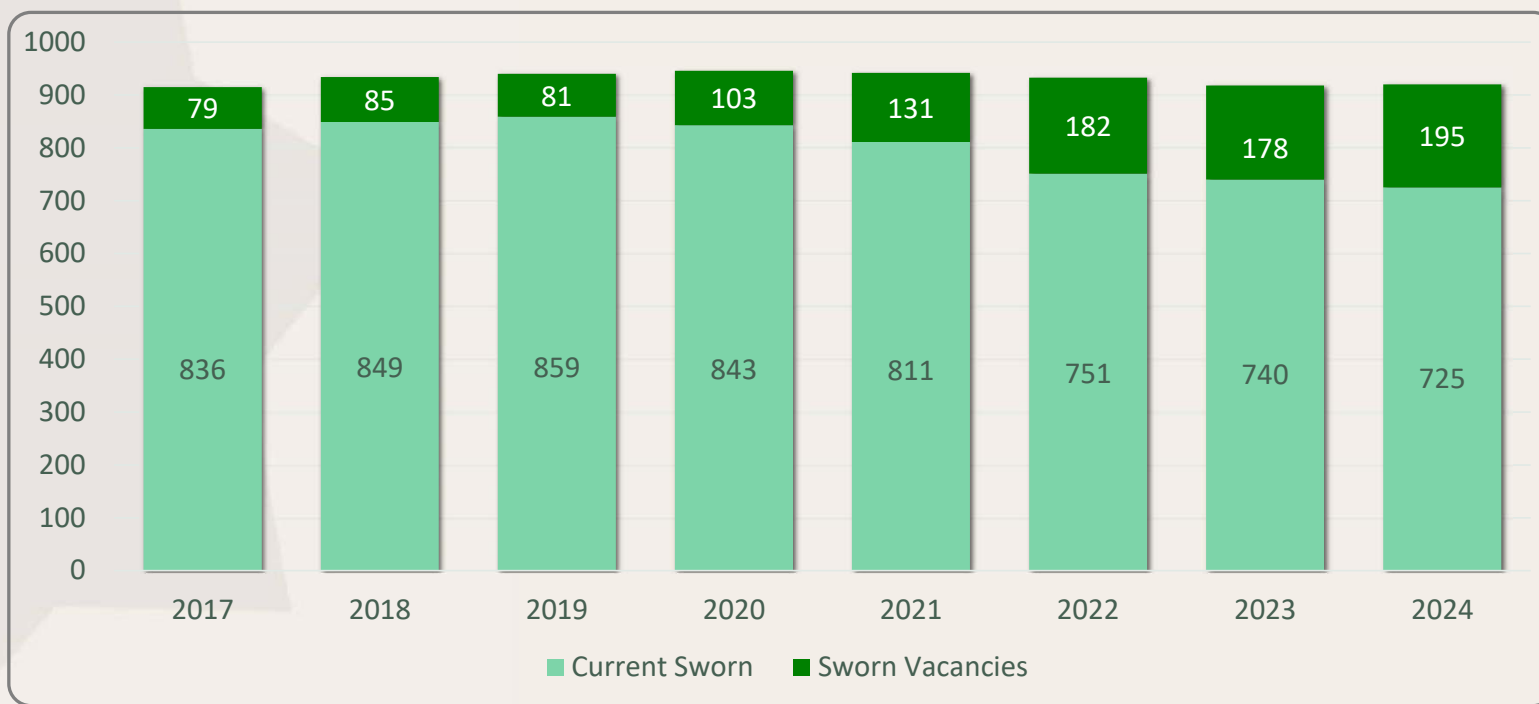
Enrich Training

- Investing in the future growth of our employees
- Providing opportunities for staff to participate in trainings such as:
 - Supervisory Courses
 - Management and Leadership Courses
 - Command College
 - Crisis Intervention Training
 - Active Shooter
 - Mobile Field Force
 - Specialized training for various units: Emergency Services Unit (ESU), Special Response Team (SRT), Crisis Negotiation Team (CNT)



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Workforce Metrics





Department-Wide Budget Sources

Category (in millions)	FY22	FY23	FY24	FY25*	FY26*
State Revenues	33.7	39.1	36.0	38.1	37.2
Charges for Services	1.2	1.1	0.5	0.5	0.5
Fines, Forfeitures, and Penalties	0.2	0.2	0.2	<0.1	<0.1
Expenditure Recoveries	29.7	34.4	33.0	32.7	31.5
Other Financing Sources	9.9	4.8	-1.4	0.0	0.0
Total Revenues	74.6	79.6	68.4	71.3	69.3

**Figures are subject to change as entries are still actively being entered. Data as of 2/12/24.*



Department-Wide Budget Uses

Category (in millions)	FY22	FY23	FY24	FY25*	FY26*
Personnel Costs	180.8	205.3	197.2	212.5	222.0
Non-Personnel Services	13.2	13.5	13.7	13.9	13.9
Community Programs	10.0	10.6	11.0	11.8	12.2
Materials & Supplies	5.2	5.5	5.9	7.5	7.7
Capital Outlay (Equip)	0.2	0.0	0.0	0.0	0.0
Services by Other Dept to SHF	14.3	19.1	22.7	23.4	23.4
Services by SHF to Other Dept	28.8	33.8	32.5	33.7	35.0
Programmatic Projects	13.9	9.0	4.1	4.5	1.9
Special Revenue Projects	2.5	2.4	3.9	2.5	1.9
Total Expenditures	268.9	299.2	291.0	309.8	318.0

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Project Submissions

- Funding to continue implementation of Jail Management System
- Capital improvements to San Bruno Jail
- Expansion of Body-Worn Camera program