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CITY AND COUNTY OF SAN FRANCISCO

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Edward de Asis, Controller's Budget Office
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San Francisco, CA 94102-4694

Camilla Taufic, Mayor's Budget Office
1 Dr. Carlton B. Goodlett Place, Room 288
San Francisco, CA 94102-4694

Subject: Budget Submittal for Fiscal Year 2022-23 and Fiscal Year 2023-24

This memo summarizes the budget submittal for the Office of the Sheriff for fiscal years 2022-23 and 2023-24. My budget focuses on Mayor Breed's number one policy priority: Restoring vibrancy to San Francisco, including improved public safety and street conditions. To achieve this policy goal my budget addresses the significant challenges that I have communicated on multiple occasions with both the Mayor and Controller. While these challenges are numerous, the primary ones include:

- Covid leave which has increase in employee absences of more than double what they were pre-Covid. The cost of this additional leave is projected to be $13 million in the current fiscal year with little evidence of abatement.
- Expansion of the in-custody justice involved population which, in the aftermath of the shutdown of Hall of Justice jail, has taxed my ability to house individuals in a safe manner.
- A slowdown in hiring which has resulted in an ever-greater need for large academy classes for new deputies.

Accordingly, I propose a budget to include the following:

1. Personnel

A. Overtime funding to cover posts vacated due to City Covid-leave policy. Since the advent of Covid-specific leave, employee absence from work has more than doubled. While I hope that increased leave rates will come down, I believe that new City leave offering will result in reductions that, at best, will be slow and gradual. In FY2021-22 leave was addressed with emergency overtime funding of $13 million. I am requesting additional $13 million in overtime funding for both years of the budget to avoid another emergency and the slow-down in hiring decisions that preceded the emergency funding. Finally, to avoid another mid-year overtime supplemental, my budget shifts $10 million from regular salaries to overtime by reducing attrition by $10 million an increasing overtime by the same amount.

B. Funding to cover the cost of opening annex housing at the San Bruno jail. Despite the closure of the Hall of Justice jail in FY2020-21, San Francisco's larger criminal justice

system continues to move justice-involved people to my custodial care in excess of what is sustainable for current custodial facilities. In FY2021-22, I opened annex housing at the San Bruno jail for Covid-infected persons using funds from the Department of Public Health. In FY2022-23 I expect to need this housing to accommodate the in-custody population in a safe and constitutional manner. For both years of the budget, I am requesting an additional $4,992,000 in the form of reduced attrition savings to support this need.

C. Funding to cover the cost of additional academy classes for 40 new deputies. The City's generous Covid leave policies in FY2021-22 resulted in increases overtime which, in turn, resulted in a very slow process for hiring new deputies. My office now has a deficit of over 100 deputies and overtime now accounts for over 20 percent of total work hours: This is not sustainable. For both years of the budget, I am requesting funding to cover two additional academy classes of 20 deputies each; an additional $4,146,686 in the form of reduced attrition savings to support two additional academy classes of 20 deputies. These additional classes will result in the ability to hire a total of 75 deputies in both FY2022-23 and FY2023-24.

D. In my letter to Mayor Breed of January 26, a copy of which is included in my budget submission, I proposed incentives for hiring and retention. These incentives, also proposed by SFPD, are still in draft form and are not included in my formally quantified budget ask. However, I look forward to working with the Mayor's Office to establish hiring/retention incentives to stem and recover from the current loss of public safety personnel.

E. $1,557,120 in FY2022-23 and $1,572,137 in FY2023-24 for ongoing support of the Sheriff's Office racial equity plan focused on equitable hiring practices and training on implicit bias, diversity, and workplace inclusion. For both years of the budget, I am requesting this funding in the form of reduced attrition savings.

2. Professional Services

A. $1,262,000 for software licensing fees to support (1) storage and licenses for the 340 body worn cameras currently in service, (2) incident report writing, (3) storage and tracking of court records, (4) digital forensics, (5) performance appraisals.

B. $453,106 for professional services to support (1) 30 percent increase in alcohol monitoring clients and (2) a projected increase in unit cost for devices with the extension of the current contract into the fourth year.

C. $540,000 for professional services to support (1) digital strategic plan as recommended by City Services Auditor, (2) digital web services for the public, (3) replacement of antiquated Citrix environment, (4) training platform for SHF staff.

D. $1,410,080 in FY2022-23 and $991,036 in FY2023-24 additional funding for the Jail Management System project based on finding from the Phase 1 discovery of the project. SHF expects to present these additional costs to COIT in April 2022.

3. Community Based Organizations

A. $775,000 in FY2022-23 and FY2023-24 for ongoing support of Cameo House which serves San Francisco's homeless justice-impacted mothers and families. For the FY2021-22 budget these funds were moved from APD to SHF during the addback process. This request simply makes these funds part of the Sheriff base budget.

B. $265,000 in FY2022-23 and $530,000 in FY2023-24 and thereafter to contract with the Mental Health Association of San Francisco (MHASF) to establish a Peer Support program specifically for the individuals who comprise the top 2% of jail bookings who are also top users of urgent/emergency health services. These individuals are disproportionately male, African American, and homeless during the year of frequent use. MHASF has been at the

forefront of the peer recovery movement, matching participants with trained peer counselors who accompany participants to public assistance, mental health, medical and housing appointments while providing advocacy and emotional support. In addition, the peer counselors will be able to outreach released clients in the community if participants are initially reluctant to engage.

C. $80,000 to double staffing at the Discharge Planning Office, for dedicated service at the San Bruno Jail, which coordinates cab rides, emergency hotel rooms, hygiene items and clothing to people being released from the jail.

4. Materials and Supplies

A. $383,851 in FY2022-23 and $717,204 in FY2023-24 to support higher cost for in-jail food related to (1) unit pricing increase related to lower meal counts following the closure of the Hall of Justice jail and (2) City food standards to address animal welfare, environmental sustainability, nutrition, fair wages, and local economies.

B. $787,718 in support of collective bargaining agreement (CBA) required equipment. Equipment includes:

i. Ballistic vests for employee safety to replace vests more than five years old.

ii. Ordinance stocks for POST-required range qualification.

iii. Uniforms for new deputies to replace separations and to reduce overtime.

C. $50,000 to support free commissary for indigent persons in the jail. The free commissary program was started using grant from the Office of the Treasurer. To continue this program, backed by the Treasurer and community advocates, a new source of funding is required.

5. Services of Other Departments

A. $1,500,000 increase in funding for workers' comp claims. Workers' Comp claims have increase City-wide as a result of circumstances well beyond the control of individual City departments including the Sheriff's Office. However, Workers' Comp expenses have been a hurdle for timely hiring of SHF personnel. While this request in not included in my formally quantified budget ask, I nonetheless look forward to working with the Mayor's Office to budget such expenses realistically and with an eye to improved expense management.

B. $275,000 to Department of Technology to fund (1) VM Ware, (2) replacement of analog phones to digital, (3) video visitation in the jails.

C. $72,000 to Health Service System to fund first-responder-specific Employee Assistance Programming.

6. Equipment

A. $400,000 to replace eighteen (18) sedan vehicles 10+ years old with over 100,000 miles, asset numbers: 173-250, 173-251, 173-254, 173-256, 173-258, 173-259, 173-235, 173-247, 173-122, 173-123, 173-128, 173-154, 173-261, 173-236, 173-361, 173-362, 173-F100, 173-F103.

B. $70,000 to replace two (2) patrol vehicles 10+ years old with over 100,000 miles, asset numbers: 173-503, 173-521.

C. $420,000 to replace seven (7) transport vans 10+ years old with over 100,000 miles, asset numbers: 173-601, 173-625, 173-634, 173-636, 173-639, 173-643, 173-645.

D. $1,200,000 to replace two (2) transport buses 15 years old with a history of mechanical problems, asset numbers: 173-712, 173-713.

E. $120,000 for three (3) narcotics analyzers to be used to keep narcotics, including deadly fentanyl, out of the jails.

F. $220,000 for one (1) tray washer to replace the current 20+ year old washer used for food service in the San Bruno jail.

I believe my budget supports the Mayor's policy goal: *To restore vibrancy to San Francisco, including improved public safety and street conditions*. I look forward to working with you on a budget that supports this essential mayoral priority.

Please contact Crispin Hollings, Chief Financial Officer, at 415-554-4316 if you have any questions.

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