



File # 160772
Received in Committee
5/4/16

DEPARTMENT OVERVIEW

FISCAL YEAR 15/16

General Fund Budget (Expenditure): 203,475,205

Total Staff (As of April 30, 2016):

Authorized Civilian: **208**

Current Civilian: **163**

Civilian Vacancies: **(45)**

Authorized Sworn: **894**

Current Sworn: **819**

Sworn Vacancies: **(75)**

2015 Average Daily Population:

Jails: **1218**

Alternatives to Incarceration: **841**

2016 January - March ADP

Jails: **1293**

Alternatives to Incarceration: **832**



DEPARTMENT PRIORITIES

STAFFING: Fill sworn vacancies

- Hire from the community
- Hire to staff New Hospital

REFORMS:

- Continuing Training and Education: Mandated (900K)
 - Cultural Diversity
- Training for supervisors and managers (54K)
- Implicit Bias (275K)
- Crisis Intervention Training (400K)
- Audits - Internal Affairs Unit and Information and Technology Services
- 1 FTE – Ombudsman
- Body Worn Cameras and Fixed Cameras at CJ#4 (465K)

CAPITAL IMPROVEMENTS:

- Retrofit to County Jail #2

PROGRAM SERVICES:

- Continued strengthening of our programs, both inside the jails and in the community
- Continued Expansion of Alternatives to Incarceration
 - Pre-arraignment release assessment (1.5M)

**SWORN HIRING / SEPARATIONS
FISCAL YEARS 14/15 & 15/16**

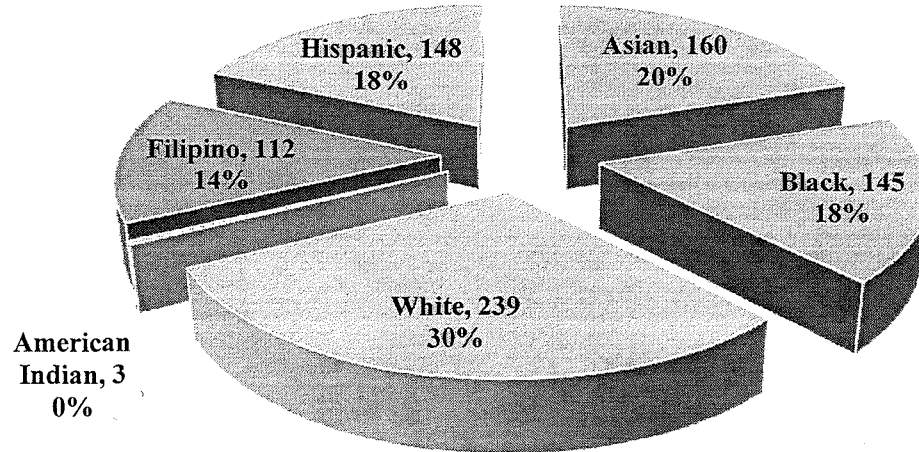
SWORN	FY14/15	FY15/16 Through April 15	Anticipated June 2016	FY 14/15 and 15/16 Summary
Separations	26	33	6	65
Promotions	11	5	12	28
TOTAL:	37	38	18	93
Deputy Sheriff Hires	16	35	9	60
Difference: Separation + Promotions - Hires (Plus/Minus)	(21)	(3)	(9)	(33)

- Department Hiring Plans:
 - The department has requested an increase in hiring authority, offset by a reduction in overtime over two years to increase overall staffing and reduce dependence on overtime.
 - The department will hold two academy classes per year as well as recruit academy trained personnel to fill vacant positions.
 - In addition, the department will hire 31 people to staff the new SFGH building 25: 16 civilian and 15 sworn employees.

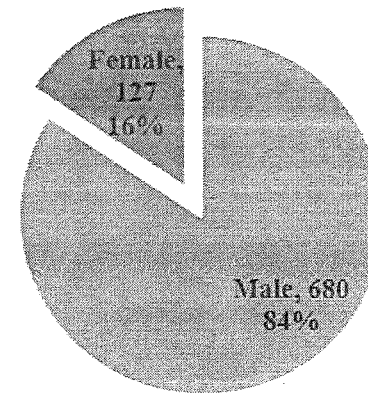


SWORN STAFFING ANALYSIS

ETHNICITY

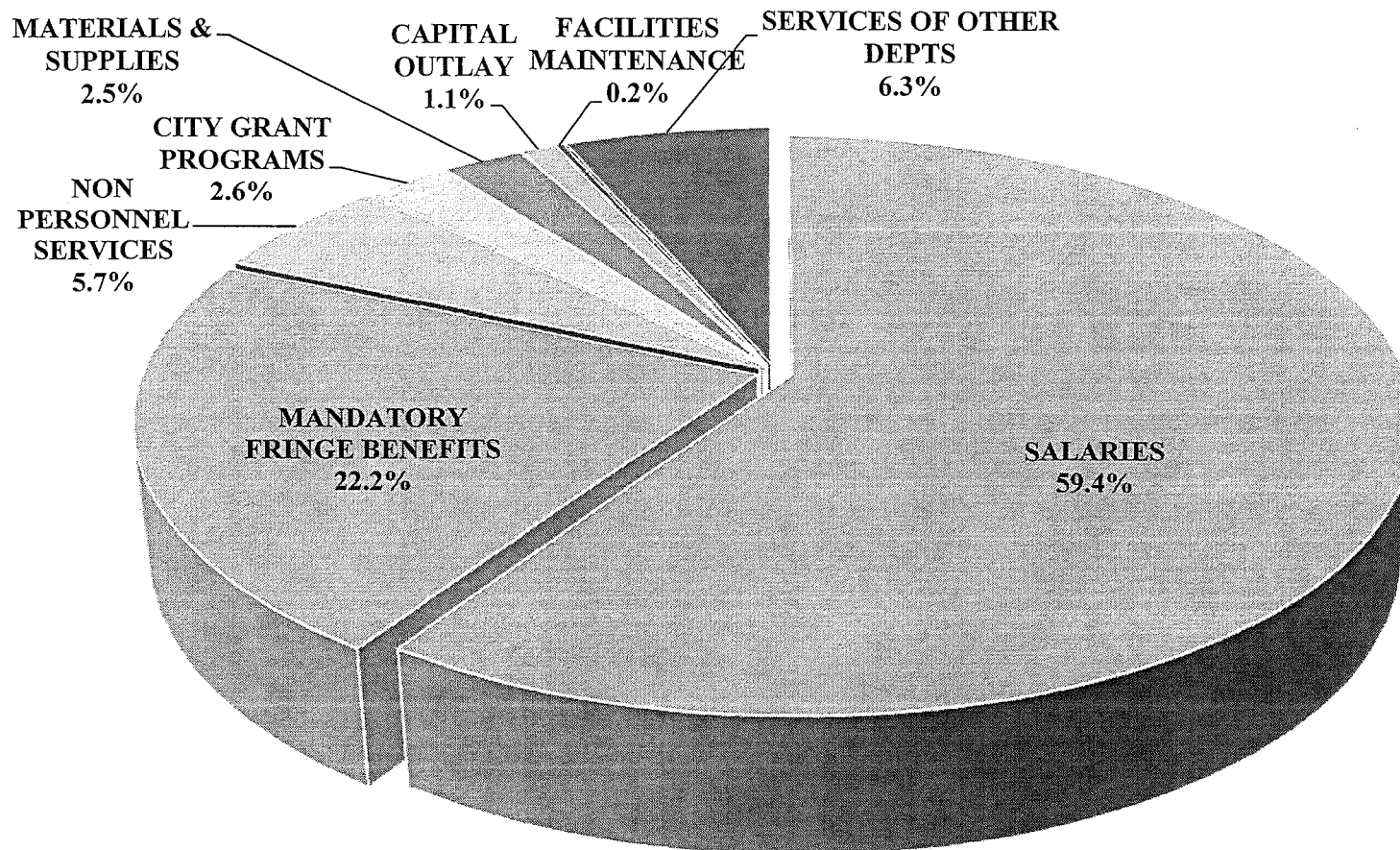


GENDER

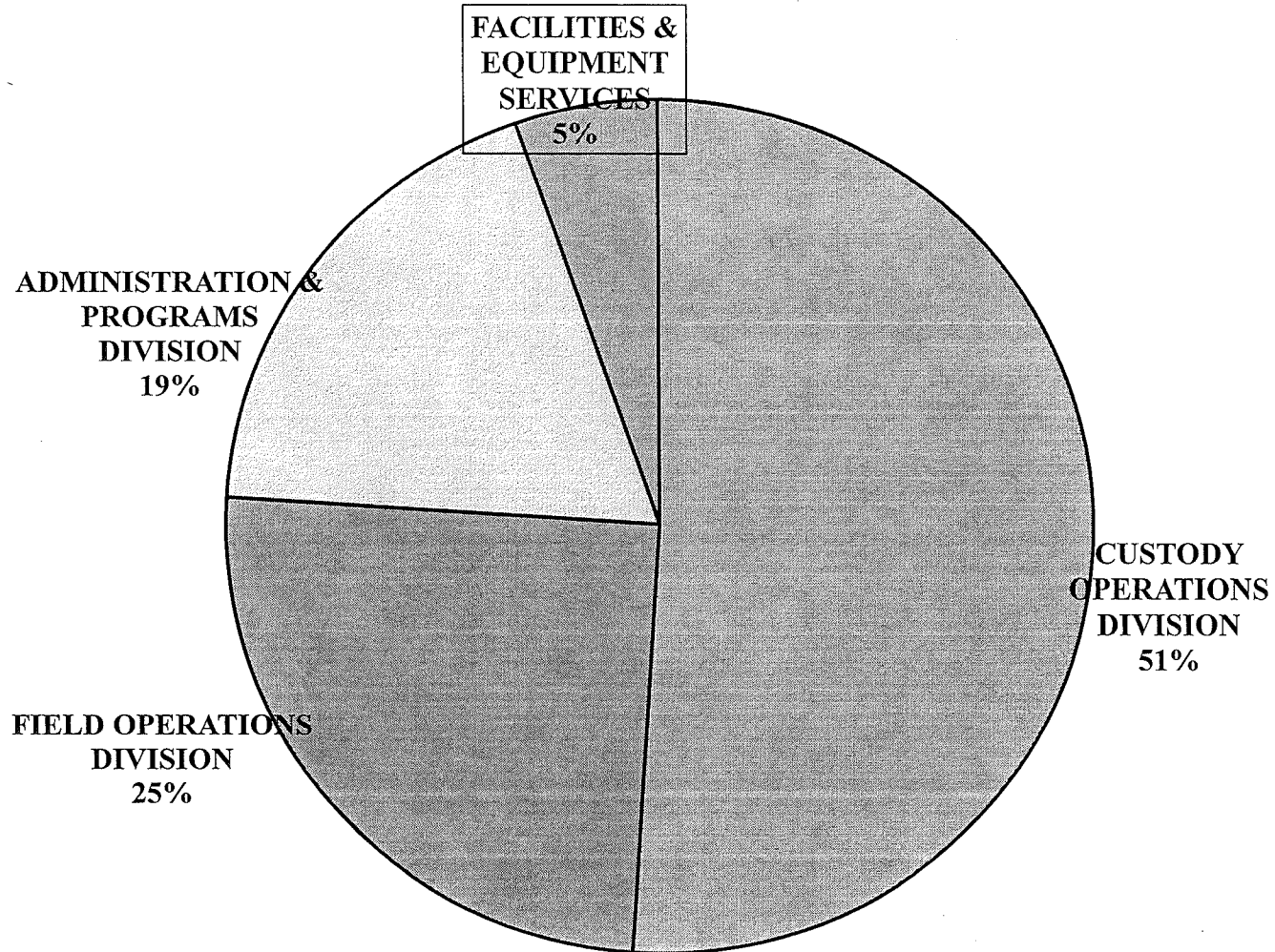


Data as of April 20, 2016

FY 16/17 BUDGET REQUEST - EXPENDITURES



FY 16/17 REQUEST BY DIVISION

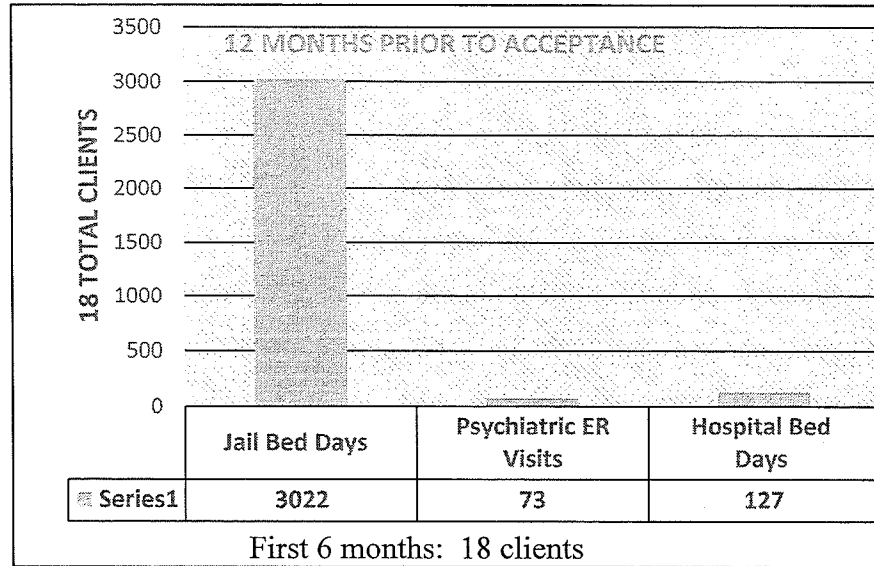


GRANTS

Mentally Ill Offender Crime Reduction

Provides transitional housing and peer specialist support through a collaboration with community-based agencies designed to reduce recidivism and to increase public safety.

- Eligibility for participation determined by the Misdemeanor Behavioral Health Court
- Engage offenders with mental illness in treatment with supportive housing and peer support



Byrne Anti-Drug: Therapist responsible for providing treatment and community linkage and trauma assessment prior to release from custody.

Federal Byrne JAG: Care coordinator for in-custody programs, specifically, ROADS and SISTERS.



**SAN FRANCISCO
SHERIFF**

QUESTIONS?