

DEPARTMENT: SHF - SHERIFF**YEAR ONE: FY 2020-21**Budget Changes

The Department's proposed \$246,058,221 budget for FY 2020-21 is \$14,760,268 or 5.7% less than the original FY 2019-20 budget of \$260,818,489.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,005.29 FTEs, which are 26.09 FTEs less than the 1,031.38 FTEs in the original FY 2019-20 budget. This represents a 2.5% decrease in FTEs from the original FY 2019-20 budget. Additionally, the Sheriff's Department has reduced overtime expenditures by \$17,494,912 which is the equivalent of 88.90 FTEs less than the original FY2019-20 budget. This represents a 70% decrease in overtime FTEs from the original FY 2019-20 budget and is expected to be achieved by re-allocating 86 FTE sworn staff assigned to County Jail #4 upon its closure in November 2020.

Revenue Changes

The Department's revenues of \$58,392,981 in FY 2020-21 are \$3,414,148 or 5.5% less than FY 2019-20 revenues of \$61,807,129.

YEAR TWO: FY 2021-22Budget Changes

The Department's proposed \$246,306,304 budget for FY 2021-22 is \$248,083 or 0.1% more than the Mayor's proposed FY 2020-21 budget of \$246,058,221.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 999.42 FTEs, which are 5.87 FTEs less than the 1,005.29 FTEs in the Mayor's proposed FY 2020-21 budget. This represents a 0.6% decrease in FTEs from the Mayor's proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$55,547,619 in FY 2021-22 are \$2,845,362 or 4.9% less than FY 2020-21 estimated revenues of \$58,392,981.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2020-21 AND FY 2021-22**

DEPARTMENT: SHF - SHERIFF

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Sheriff	221,236,892	231,834,969	248,593,015	260,818,489	246,058,221
FTE Count	1,056.16	1,000.53	1,019.73	1,031.38	1,005.29

The Department’s budget increased by \$24,821,329 or 11.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 50.87 or 4.8% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$14,760,268 largely due to reductions in staffing and associated costs related to the closure of County Jail 4 (located in the Hall of Justice) in November 2020, per Board of Supervisors legislation. Other major reductions include decreased funding for court security staffing and staffing of Department of Public Health hospitals and clinics. To respond to recent court rulings, the Department’s FY 2020-21 budget increases spending on custody alternatives, primarily for the San Francisco Pretrial Diversion Project. The Department has also proposed additional operational savings beyond those requested in the Mayor’s budget instructions to provide funding for several IT projects related to recommendations from the Re-Envisioning the Jail workgroup and wider criminal justice reform efforts. These include a replacement of the Jail Management System, continuing roll out of body worn cameras, and roll out of a cellphone-based state-mandated racial identity data reporting system.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$248,083 largely due to the expiration of a one-time saving related to debt financing for County Jail 5 (located in San Bruno).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2020-21 AND FY 2021-22**

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$345,608 in FY 2020-21. Of the \$345,608 in total recommendations, \$325,608 are ongoing savings and \$20,00 are one-time savings.

Our policy recommendations total \$687,720 in FY 2020-21, all of which are one-time.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$488,413 in FY 2020-21. All of the recommended reductions are on-going savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

SHF - Sheriff

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
SHF-1	Air Travel - Employees			\$2,000	\$0	\$2,000	X	X			\$2,000	\$2,000		\$0	
	Air Travel - Employees			\$2,500	\$0	\$2,500	X	X			\$2,500	\$2,500		\$0	
	Air Travel - Employees			\$4,500	\$0	\$4,500	X	X			\$4,500	\$4,500		\$0	
	Air Travel - Employees			\$11,000	\$0	\$11,000	X	X			\$11,000	\$11,000		\$0	
				<i>Total Savings: \$20,000</i>										<i>Total Savings: \$0</i>	
	Reduce Air Travel budget given ongoing COVID-19 pandemic and public health crisis.														
SHF-2	Food			\$1,136,592	\$860,017	\$276,575	X	X			\$1,136,592	\$721,728		\$414,864	
	Materials & Supplies-Budget			\$201,500	\$152,467	\$49,033	X	X			\$201,500	\$127,951		\$73,549	
				<i>Total Savings: \$325,608</i>											<i>Total Savings: \$488,413</i>
		closure of County Jail #4 and previous estimates for Food and Materials & Supplies. Sheriff and BLA previously estimated 30% of shared facilities costs were attributable to County Jail #4, which was equal to \$1,108,495 in FY 2019-20 (See File #20-0372). Reductions to these shared facilities costs are not reflected in the proposed budget. This recommendation reflects a 30% reduction in the Materials & Supplies Budget (Food and Other Materials & Supplies), prorated to reflect the time County Jail #4 will be operational in FY 2020-21 (4 of 12 months). The FY 2021-22 recommendation reflects a full year reduction for the second budget year. Savings estimated at \$325,608 in FY 2020-21 and \$488,413 in FY 2021-22.													Ongoing savings reflecting a full year reduction for County Jail #4 shared facilities costs (30% of total shared facilities costs) in FY 2020-21.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

SHF - Sheriff

Rec #	Account Title	FY 2020-21						FY 2021-22												
		FTE		Amount		GF	1T	FTE		Amount		GF	1T							
		From	To	From	To			From	To	From	To									

FY 2020-21

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$687,720	\$0	\$687,720
Non-General Fund	\$0	\$0	\$0
Total	\$687,720	\$0	\$687,720

FY 2021-22

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0