From:	President
To:	BOS Legislation, (BOS)
Subject:	File No: 240426
Date:	Tuesday, May 7, 2024 2:09:04 PM
Attachments:	Outlook-nfyi4mmj.png 1_SHF_3-Month Budget Report to Supervisors 11-20-20 (1).pdf 1_SHF Service and Cost Reduction Proposals FY2020-21 (1) (2).xlsx

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Intentional Understaffing by the Sheriff's Office:

1. 3 Month Budget Report to Board of Supervisors - this letter by the Sheriff states he is cutting his budget 4 times more than any other public safety department.
   a) stated that he is Reducing Staffing Levels at CJ 2 and CJ 3

2. Instead of filling a vacancy for the full shift, the Sheriff's Office made a cost savings plan, see attached 1_SHF Service and Cost Reduction Proposal, to "draft" mandate partial overtime for 1 or 2 hours to meet minimums then relieve the deputy vacating the remainder of the shift. The department projected over $5 million in savings by doing this. But what this does is reduce services for incarcerated people, create a safety risk, increase lock downs, overworks deputies by increasing workloads, increase stress, increase illness. This is not in alignment with San Francisco Values.

3. The Sheriff's Budget needs to be audited. Also, a full staffing analysis needs to be done by a third party. Similar to what was done for the PD.

Best regards,

Ken Lomba
SFDSA President
415-513-8973

OFFICE OF THE SHERIFF
CITY AND COUNTY OF SAN FRANCISCO

1 DR. CARLTON B. GOODLETT PLACE
ROOM 456, CITY HALL
SAN FRANCISCO, CALIFORNIA 94102

PAUL MIYAMOTO
SHERIFF

November 20, 2020
Reference: 2020-125

The Honorable Sandra Fewer
Supervisor, City and County of San Francisco
Budget and Appropriations Committee
City Hall, Room 244

Re: Fiscal Year 2020-21 3-Month Budget Status

I am writing to address questions that arose the November 18, 2020 at the Budget and Appropriations Committee regarding the $11.5M projected deficit for the Sheriff's Office reported in the 3 Month Report.

The Controller's 3-month report, showing an operating deficit of $11.5 million, reflects the fiscal year projection should no mitigating action be taken. However, my office is actively working with staff from both the Controller's Office and Mayor's Office to eliminate this deficit.

This deficit falls into two categories; workorder ($3.3 million) and non-workorder ($8.2 million). Delays in budgeting for COVID mitigation activities contributed to the workorder deficit. However, this will be addressed before the end of the calendar year.

For non-workorder activities, the primary driver is the City's determination to grant additional Covid-related sick leave. As soon as that leave came onto the books, SHF sick time increased by 150 percent and has yet to return to pre-Covid levels. This cost of this additional sick leave is approximately $11 million.

Increased sick leave notwithstanding, we are working on multiple initiatives to reduce the projected deficit. These initiatives all involve reductions in levels of service which will, in turn, reduce the need for staffing. These initiatives include:

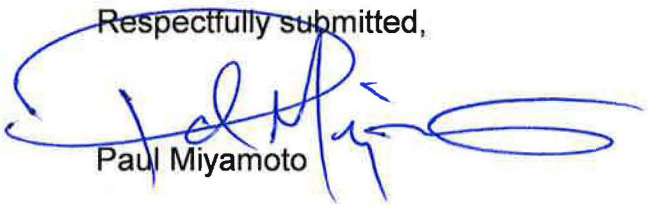
1. Eliminating all but one active entrance at City Hall
2. Eliminating evening & weekend coverage at the Hall of Justice
3. Outsourcing jail meal preparation until completion of the County Jail 2 kitchen
4. Reducing staffing levels at County Jails 2 and 3.

When I received budget instructions earlier this year, I understood that City departments were equally challenged with spending reductions. However, a review of

the adopted budget shows that the Sheriff's Office reduction is more than four times the average for the City's public safety departments.

Nonetheless, my office is working to manage these challenges within the approved budget for the current fiscal year. We believe we have identified cuts that will allow us substantially to achieve this goal.

Respectfully submitted,



Paul Miyamoto

Sheriff

Cc: President N. Yee, Supervisors S. Walton, R. Mandelman, H. Ronen

Phone: 415 554-7225 Fax: 415 554-7050
Website: sfsheriff.com Email: sheriff@sfgov.org

	CJ5 - Drafting to minimums for 2 hours only					Annualized Savings	Start Date	Prorated Savings
10-Jul		Posts	Hours	Days	Pay Rate			
24-Jul	Shift 1	4	6	365	$92	$805,920	14-Nov	$493,737
7-Aug	Shift 2	4	6	365	$92	$805,920	14-Nov	$493,737
21-Aug	Shift 3	4	6	365	$92	$805,920	14-Nov	$493,737
4-Sep								
18-Sep	CJ2 - Drafting to minimums for 1 hour only							
2-Oct	Shift 1	3	3	365	$92	$302,220	14-Nov	$185,151
16-Oct	Shift 2	3	3	365	$92	$302,220	14-Nov	$185,151
30-Oct								
13-Nov								
27-Nov	CJ2 - Outsource 100% of food prep							
11-Dec	Shift 1	4	12	365	$92	$1,611,840	8-Jan	$743,926
25-Dec	Shift 2	4	12	365	$92	$1,611,840	8-Jan	$743,926
8-Jan								
22-Jan								
5-Feb	Jail Training Program							
19-Feb						$2,600,000	14-Nov	$1,592,857
5-Mar								
19-Mar								
2-Apr								
16-Apr	City Hall - Eliminate 1 entrance							
30-Apr	Shift 1	3	6	250	$50	$225,000	14-Nov	$137,843
14-May	Shift 2	3	6	250	$50	$225,000	14-Nov	$137,843
28-May								
11-Jun								
25-Jun	HOJ - Eliminate evenings and weekends							
9-Jul	Shift 1	2	12	100	$92	$220,800	14-Nov	$135,270
	Shift 2	2	4	250	$92	$184,000	14-Nov	$112,725
	Total FY20-21 Cost Savings					$9,700,680		$5,455,905

	Actual Expense	5/1/20	5/15/20	5/29/20	6/12/20	6/26/20	7/10/20	7/24/20	8/7/20	8/21/20	9/4/20	9/18/20	$ Change FY20 vs FY21	$ Change FY20 vs FY21
513090	Retirement Non-City (Pers)	923,327	913,081	950,926	911,267	905,144	1,200,216	1,245,174	1,240,022	1,263,520	1,278,283	1,295,386	343,728	37.3%

Eturn Positions		
Class	CY	BY
8304_S	476.25	419.25
8306_S	68	45.5
8308_S	64	65
8310_S	36	35
8312_S	9	10
8315_S	1	1
8317_S	4	4
8504_P	279.55	347.7
8508_P	0	7
Grand Total	937.8	934.45

Total PERS	Total PERS	Change	% Change
658.25	579.75	-78.5	-11.9%

Eturn COA				
	CY	BY	Change $	Change %
Retirement Non-City (Pers)	22,480,676	26,238,410	3,757,734	16.7%

Imputed Change in PERS Budget	21.0%	27,191,239
Actual Change in PERS Budget	16.7%	26,238,410
Delta	4.2%	952,829

	Actual Expense	5/1/20	5/15/20	5/29/20	6/12/20	6/26/20	7/10/20	7/24/20	8/7/20	8/21/20	9/4/20	9/18/20	$ Change FY20 vs FY21	$ Change FY20 vs FY21
513090	Retirement Non-City (Pers)	219,056	217,997	221,313	222,368	221,171	234,094	239,820	241,234	240,252	243,123	241,625	54,211	24.6%

Eturn Positions		
Class	CY	BY
8304_S	476.25	419.25
8306_S	68	45.5
8308_S	64	65
8310_S	36	35
8312_S	9	10
8315_S	1	1
8317_S	4	4
8504_P	279.55	347.7
8508_P	0	7
Grand Total	937.8	934.45

Total PERS	Total PERS	Change	% Change
279.55	354.7	75.15	26.9%

Eturn COA				
	CY	BY	Change $	Change %
Retirement Non-City (Pers)	6,229,756	8,544,256	2,314,500	37.2%

Imputed Change in PERS Budget	58.1%	9,848,867
Actual Change in PERS Budget	37.2%	8,544,256
Delta	20.9%	1,304,611