



# San Francisco Sheriff's Office

## FY2020-21 & FY2021-22 Budget Presentation

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Budget and Appropriations Committee  
August 20, 2020



San Francisco Sheriff's Office  
FY2020-21 & FY2021-22 Budget



## BLA Policy Recommendation SHF-4

**Recommendation:** The Board should consider whether to fund the initial deployment phase of a Jail Management System (JMS) replacement.

### Sheriff Requests JMS Funding:

- COIT approved JMS with initial FY18-19 funding of \$250,000 based on:
  - ✓ Current State:
    - Current JMS slow in CITRIX environment
    - Lacks customization to match business process or capture new data elements
    - Software changes require vendor support
    - Mining data is difficult and time intensive
    - Current JMS no longer supported by vendor, near term replacement required
  - ✓ Future State:
    - New JMS replacement optimized for CITRIX
    - Software can be customized by users without vendor involvement
    - New JMS reduces time needed to compile data for mandatory reporting
    - Improves transparency by increasing data available through Open Data Portal



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## BLA Policy Recommendation SHF-4 (continued)

### Sheriff Requests JMS Funding:

- Re-Envision the Jails Workgroup recommends JMS replacement
  - ✓ “Expand the Sheriff Department’s resources and capacity to address limitations in data collection and analysis, so that the City can calculate definitively which strategies will allow the City to reduce the jail population”
- Department of Public Health recommends JMS replacement
  - ✓ “The new JMS will allow incarcerated persons to be part of the enterprise-wide platform for patient care. If JMS is delayed, we will have to build two different interfaces ... This redundancy will be costly and will significantly delay access to Epic, which will compromise care of patients who are incarcerated”
- Sheriff’s Office underscored commitment to JMS replacement by funding FY20-21 & FY21-22 replacement cost with reductions to base budget in excess of what was required by Mayor



## BLA Policy Recommendation SHF-4 (continued)

### Sheriff Requests JMS Funding:

| Cash Flow (\$K) | Net Present Value (NPV) | FY21  | FY22    | FY23    | FY24    | FY25    | FY26    | FY27    | FY28    | FY29    | FY30    |
|-----------------|-------------------------|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Cost            | \$2,191                 | \$688 | \$1,222 | \$509   |         |         |         |         |         |         |         |
| Savings         | (\$983)                 | \$0   | \$0     | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) |
| Net             | \$1,265                 | \$688 | \$1,222 | \$294   | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) | (\$140) |

- Remaining Project Cost = \$1,265,395 Net Present Value over 10 years
- Sheriff has identified funding and savings:
  - \$897,720 funding in FY21 & FY22
  - \$982,757 savings from FY23 to FY30
  - Identified funding = 71% of total NPV
- Sheriff remains committed to identifying funding for this critical project in support of criminal justice reform