

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms

Department Name: Public Defender

- ✘ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ✘ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - ✘ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ✘ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✘ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ✘ **Position Changes:** Completed "Form 3B: Position Changes."
- ✘ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ✘ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ✘ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☐ COIT
 - ☐ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Angela Auyong

Signature: 

Office of the Public Defender

Budget and Strategic Plan

FY 2020 – FY 2022

1. INTRODUCTION

The Public Defender's Office was established in 1921 to provide legal representation to persons charged with a crime in San Francisco who do not have the financial means to retain their own counsel. Each year, the office serves over 20,000 people.

The Sixth Amendment of the United States Constitution guarantees the right to effective counsel which includes having the resources to conduct a full and independent investigation, the use of scientific experts to mount a vigorous defense, and other support that ensure that a poor person is treated fairly in the criminal and juvenile justice systems. This right is based on the US Supreme Court's decision in *Gideon v. Wainwright*, which held that a poor person has a right to a public defender.

The San Francisco Public Defender's office is a nationally recognized model of public defense. The Office has received top awards from the American Bar Association, the National Association of Criminal Defense Lawyers, the National Legal Aid and Defenders Association, the Mayor's Fiscal Advisory Committee's Managerial Awards, and the California Public Defenders Association.

The Public Defender provides staffing for each of the misdemeanor and felony preliminary hearing and trial courts, the mental health and juvenile courts, the Community Justice Center, Domestic Violence Court and Behavioral Health Court. Drug Court, Veteran's Court, Probation Revocation Courts, Extradition, Juvenile Justice Placement and Education unit helps children and youth incarcerated at the Youth Guidance Center (Juvenile Justice Center) resume their education, and locates appropriate out-of-home placements when necessary.

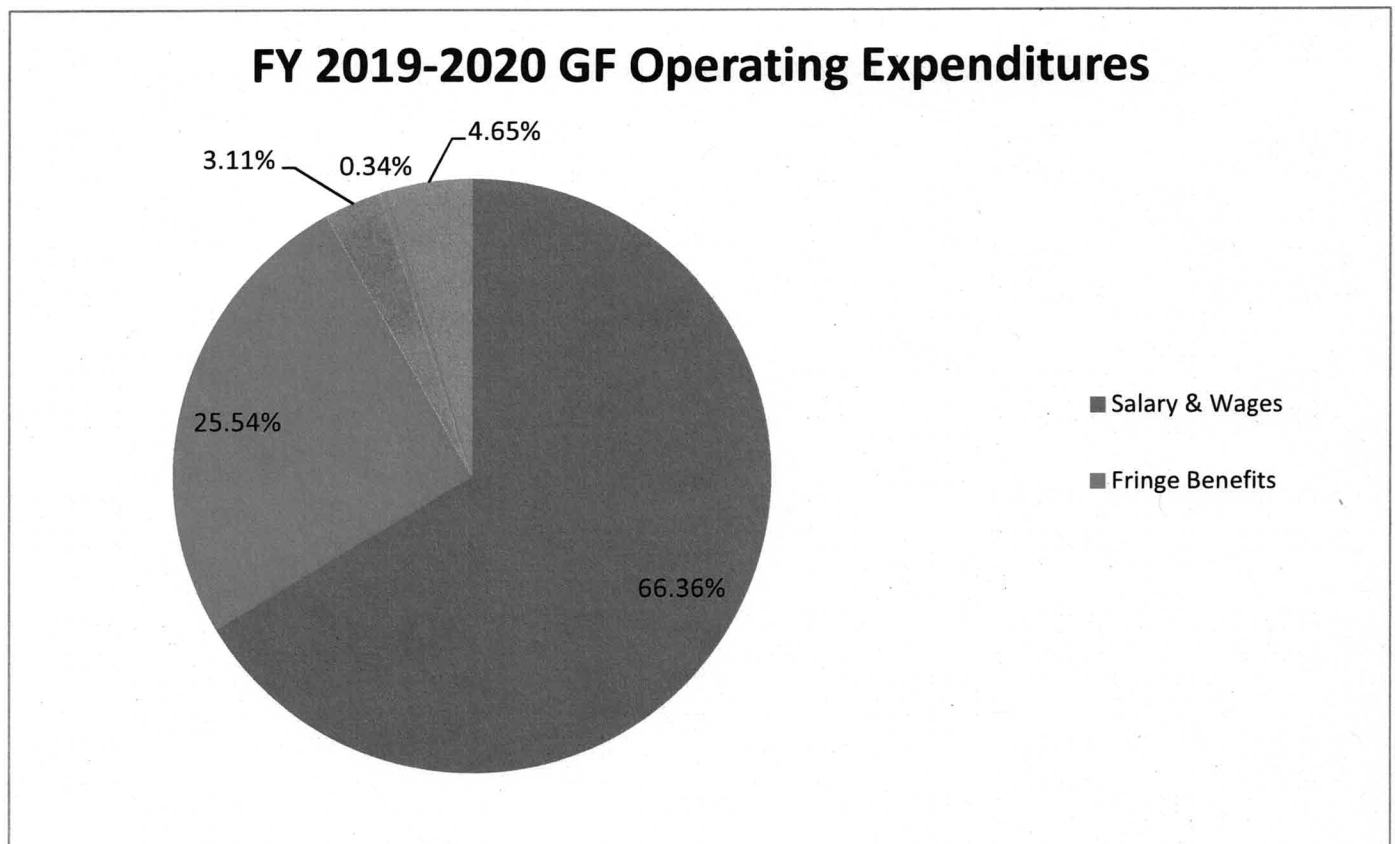
The Public Defender provides critical services to its clients to assist them in their rehabilitation and re-entry back into society. A number of special programs accomplish this: The office's nationally recognized Clean Slate Program provides legal representation to individuals who wish to clear their criminal records in order to gain employment. The Reentry Unit provides linkages to essential services after incarceration in the areas of housing, employment, education, health, mental health and substance abuse, family counseling and other support in order to reduce the possibility of recidivism. The office's award-winning community-based MAGIC Programs, sponsored by the Department of Children, Youth and

Family, provide educational and family support to thousands of families and youth from Bayview Hunters Point and the Fillmore/Western Addition. The newly established Immigrant Defense Unit provides legal counsel to detained immigrants currently subject to deportation proceedings.

The Public Defender's Public Policy Unit is designed to better all areas of public policy that directly impact our clients and their communities— including state and local initiatives, court policy, corrections and police practices—and to raise awareness in these areas through public and media outreach. Additionally, we track and report police, sheriff, prosecutorial, and judicial misconduct and aim to provide all measures of post-conviction relief to those reentering society and to decrease mass incarceration and family separation by hastening that reentry when possible.

2. BUDGET OVERVIEW

Of the Public Defender's total general fund operating budget, 91.9% goes to pay salaries and fringe benefits of attorneys and staff. Other expenses include: 3.11% non-personal services such as experts, training, and legal research; 0.34% materials and supplies; and 4.65% to inter-department services, including building lease, telecommunications, worker's compensation, and reproduction mail services.



3. IMPACT OF PROPOSED CUTS ON DEPARTMENT'S CASELOAD & WORKLOAD

This year the Mayor is proposing that city departments reduce their budget by 3.5% of adjusted General Fund Support and provide a 3.5% contingency proposal in each year.

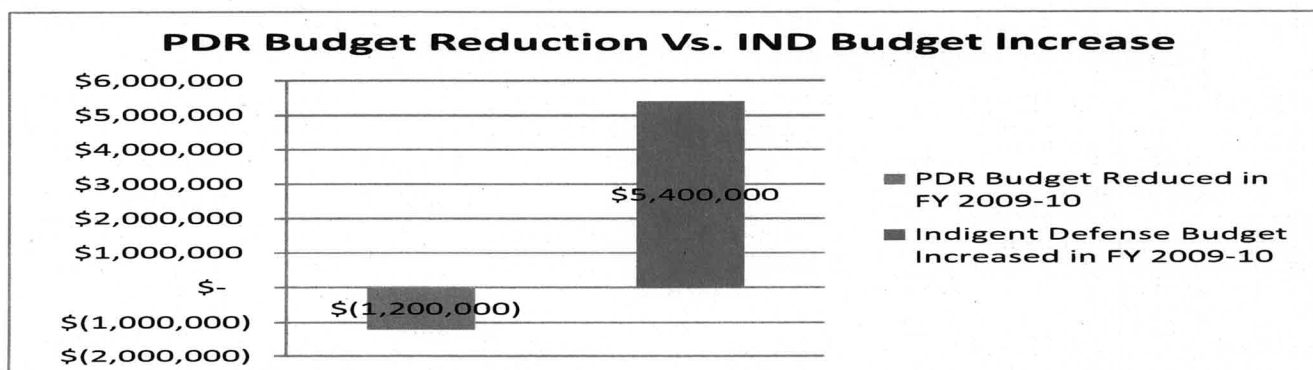
A reduction in General Fund dollars to the Public Defender in the proposed amount of 3.5% would require the Public Defender to layoff approximately 8 trial attorneys. If the Public Defender is forced to cut 7%, that number would be double, or 16 trial attorneys.

With fewer lawyers, it is likely the department would have to declare itself unavailable to represent clients in over 1,000 cases at a cost of millions to the city which would be incurred through the Indigent Defense Panel, which would assume representation in those cases the Public Defender is not available to handle. The number of cases the department would declare unavailability in would double if 7% cuts are implemented.

Unlike other city departments and services, the Public Defender cannot "cut" its level of service to clients because of the nature in which the Public Defender's services are utilized. Typically, the Superior Court appoints counsel at the arraignment, which is conditioned on who has been arrested and accused of crimes in San Francisco. When the accused is indigent, the Public Defender is asked to handle the matter. The Sixth Amendment of the United States Constitution, the California Constitution, and ethical and professional codes require that the Public Defender provide effective, competent and professional legal representation to each of the 20,000 clients it is assigned each year. When the department is unable to provide such representation due to lack of staffing or funding, the Public Defender is obligated to declare itself unavailable to represent clients, and to direct the court to appoint private counsel at the city's expense.

If the Public Defender cannot provide competent and effective representation to clients we represent, the department is constitutionally mandated to refuse representation. This has only occurred on two occasions in the last 20 years.

Most recently, this occurred during the 2009-2010 fiscal year.



During the 2009-2010 fiscal year, the Public Defender's Office was forced to cut its budget by \$1.2 million. As a result, the office could not handle the same number of cases without compromising the level of representation that is mandated by the US Constitution. As a result, the Public Defender withdrew from 1,086 cases and the Indigent Defense Panel assumed representation of those cases. Rather than save money, costs were substantially greater (\$5.4 million was sought in supplemental appropriations by Indigent Defense in 2010) than had the City provided the Public Defender with the needed resources to defend those cases (\$1.2 million).

The department fully understands the financial difficulties that the City is currently facing. The Public Defender has assumed following obligations without requesting additional resources in recent years.

1. Veterans Court

According to SF VA Medical Center (SFVAMC), more than 1,000 veterans are arrested annually and processed in San Francisco. On January 9, 2015, San Francisco's Veterans Justice Court (VJC) expanded its services beyond the Community Justice Court (CJC) boundaries. This expansion is expected to create an increase in the number of participants who will take part in VJC. The department staffed the Veterans Justice Court using its existing resources.

2. Parole Court

The new county parole court, which was created in accordance with the state's realignment initiative AB 109, was staffed without additional resources in 2013-14. The Department has shifted resources from its felony and research units to accommodate this unfunded mandate.

3. Domestic Violence

The Department was not given any resources when the Board of Supervisors approved additional funding to the District Attorney to handle domestic violence cases in fiscal year 2012-13 in the amount of \$445,000 for attorneys, investigators, victim advocates and paralegals. Those additional resources were thereafter annualized in the DAs budget. *The Public Defender handles 60% of all domestic violence cases in San Francisco but has not received additional resources to contend with the DAs focus on these cases.*

4. Community Justice Center

The Department began staffing the Community Justice Center in 2012 without additional attorney, paralegal, or investigator staffing. The savings is approximately \$350,000. In 2017-18, the Department handled 1,235 CJC cases.

5. Misdemeanor Behavioral Health Court

Misdemeanor Behavioral Health Court (MBHC) was created in 2016. The Department has staffed this court using its existing resources.

4. STRENGTHENING DEPARTMENT'S PROGRAMS AND SUPPORTING NEW INITIATIVES

A. *Enhancing Current Programs*

1. Reentry and Employment



Since 2004, the Public Defender's MAGIC programs, in collaboration with community-based organizations, have done extraordinary work on behalf of youth and their families in the Bayview and Western Addition districts. MAGIC provides support and opportunities that help support youth and young adults in the community that prevent and reduce juvenile crime. In an effort to fill gaps in services for individuals in the criminal legal system, the Public Defender obtained temporary funding for two part-time 8446 Criminal Justice Specialists. These "Reentry and Employment Specialists" work collaboratively with the MAGIC programs and the Public Defender's Reentry Unit by providing supports and services to youth and young adults in the following areas:

Summer Internship Program

Collaborate with the CSI (*Community Safety Initiative*) to establish an annual "criminal justice cohort" summer internship program (to begin this summer) at the Public Defender's office for 20 teens and 1-2 TAY leads. The criminal justice cohort will operate out of the Public Defender's office, providing education and mentorship while exposing the students to leadership positions and careers in the criminal legal system. As part of the program, the Reentry Specialist will establish "Courtwatch" opportunities and "Know Your Rights" sessions led by experienced public defender attorneys. The interns will also engage with the Public Defender's Racial Justice Committee and participate in the many ongoing criminal justice reform efforts. The Reentry Specialists will oversee this program and cohort.

Employment

Working with the Reentry Unit, the Reentry Specialists are strengthening education and employment services by reengaging disconnected youth and young adults impacted by the criminal legal system, and strengthening partnerships with local nonprofits and OEWD to provide pathways to education, job readiness, career training, and employment.

Civic Engagement

The Reentry Specialists are establishing a "civic engagement cohort" for young adults by launching:

- Voter registration drives in the communities served by MAGIC; and,
- Education initiatives to increase diversity and participation on San Francisco juries.

In the first five months, the Reentry and Employment Specialists have filled gaps in services and have provided much needed supports for people released from custody.

Specifically, they supported 24 individuals with secure jobs; enroll and re-enroll in school; develop employment and career goals; obtain prioritized housing; in court to assist with releases through submission of reentry planning and letters of support; with transportation to treatment programs at the time of release; mental health and substance use referrals; immigration referrals; employment and career goals. They attended community events to obtain resources; conducted outreach; tabled clean slate information, and voter registration drives. Connected with over 20 different CBO's to develop collaborations to serve people involved in the criminal legal system. Developed "Know Your Rights" curriculum and conducted first of many presentations to TAY youth at Rams Inc.

Projects include developing housing and employment assessments for incoming custody clients of the public defender; ongoing case management to develop a care plan tailored to individual needs. As the clients go through the criminal justice system, they will be connected to various resources to support their goals; establishing relationships with employers, educational institutions, and CBO's to provide a seamless transition and coordinated care at release with a focus on young adults.

The Public Defender is requesting 4 Reentry and Employment Specialists (0.77FTE each) who will continue to work closely with people in the criminal legal system (25% of the people in the county jail are 18-25 years old, approximately 300 young adults) to help them succeed in the community and prevent future arrests. The Reentry and Employment Specialists will focus on the efforts and projects outlined above and create protocols, establish long term community based partnerships and devise a sustainability plan for these specific focus areas. The total cost will be \$316,091 for fiscal year 2020-21.

2. Clerical Support Services

Courtroom Support

San Francisco Superior Court runs one master calendar courtroom for Felony cases and another master calendar courtroom for Misdemeanor cases. Additionally, there are three felony arraignment and preliminary hearing departments. The volume of clients, family members and attorneys who are present for cases in these courtrooms require support clerks to juggle the wide range of issues that necessarily come up in the course of attorney advocacy, from client communications to the capture of outcomes in court. Courtroom clerks support attorneys by managing the calendar, ensuring that critical information reaches the right party and proving clients and their family with support on what can be an overwhelming experience.

Digital File Clerks

File clerks assemble documents and create physical files for attorneys and the defense team. They store the files when cases close and retrieve closed files from storage when reactivated. The current number of clerks can efficiently support these traditional duties. However, the staffing has become untenable given the additional demands of digital evidence processing and data-analysis.

The District Attorney continues to provide all criminal documents in paper format, which requires additional clerical hours to identify, categorized and scan before being made into physical files. Subsequent discovery must also be scanned along with transcripts from the Courts and reports from the Adult Probation Department.

New discovery in the form of Police Body Word Cameras (BWCs) demand new clerical time to process. Clerks are needed to not just process and store the files, but analyze the provided discovery for officer identification and proper storage by incident and case number.

Additional Clerks are also required to provide the Public Defender with real-time data on office performance from the level of individual cases all the way up to Unit performance. Traditional clerks continue to make files, but additional data capture requirements means additional clerical time to input the data contained in those files into databases for subsequent performance analysis. Each criminal file (roughly, 9,000 Felonies and 4,000 Misdemeanors) means several lines of data that needs to be retrieved and recorded by clerks on assignments, work product, and outcomes.

The Public Defender requests to add two and half Senior Legal Process Clerks into its fiscal year 2020-21 budget. The total cost of these positions is \$182,930.

3. SF Law Enforcement Assisted Diversion



The Board of State and Community Corrections funded a 36-month grant for San Francisco to implement Law Enforcement Assisted Diversion (LEAD SF). Based on the model developed in Seattle, LEAD SF is an innovative pre-booking diversion program that refers individuals who have previously been incarcerated or who are in danger of being arrested for specific non-violent offenses at the earliest contact with law enforcement, to community-based health and social services as an alternative to jail and prosecution. San Francisco applied for the BSCC grant to address racial disparities in the

SF jails, to avoid the need to build a replacement jail, and to better meet the needs of individuals with a history of substance use and contact with the criminal legal system. The program also aims to improve the health status and reduce the recidivism rate of participants, and strengthen collaboration with city and community based partners.

LEAD SF participants have access to the city's extensive system of care that includes comprehensive behavioral health services (substance use disorder and mental health treatment), physical health services, transitional housing, employment, and other relevant services. LEAD SF is a multi-agency collaborative partnership between the San Francisco Department of Public Health (lead agency), San Francisco Police Department, San Francisco Sheriff's Department, Bay Area Rapid Transit Police Department, San Francisco Adult Probation Department, San Francisco District Attorney's Office, San Francisco Public Defender's Office, and the nonprofit Drug Policy Alliance. LEAD SF also partners with community-based organizations (Glide Harm Reduction Services and Felton Institute) and a broad network of health and social service providers that represent and serve the individuals most impacted by drug/alcohol abuse and the resulting effects on community health and safety. These services are all based in harm reduction principles, and participants receive ongoing case management to support them on their path to recovery, stable housing and economic stability.

LEAD aligns with San Francisco's commitment to provide affordable housing, strengthening behavioral health interventions, addressing racial disparities, protecting public safety, and reducing the reliance on incarceration. As such, all members of the LEAD SF partnership, including the Public Defender, seek to build on the successes of LEAD SF and continue implementing the program when BSCC funding for the pilot program expires in June 2020.

The Public Defender is requesting general fund support for one Attorney and one Legal Assistant. The cost to continue this program in fiscal year 2020-21 is \$290,346.

4. Young Adult Court



The Public Defender is a critical partner in Young Adult Court. Currently, through FJAG funds, the attorney provides direct representation to individuals participating in Young Adult Court and advocates on behalf of individuals in the criminal legal system. The grant funding will be

depleted by June 30, 2020. The Public Defender requests continued general fund support for 1 FTE attorney for Young Adult Court who will provide legal representation on behalf of participants in Young Adult Court, advocate for entry for those who may not be eligible and provide representation on behalf of transitional age youth charged with serious offenses who are not ultimately able to participate in Young Adult Court.

The mission of Young Adult Court is to enhance public safety and reduce recidivism by working in partnership with young adults ages 18-25 to support them in developing the foundation to make a successful transition into adulthood. YAC provides a comprehensive program of strength-based, trauma-informed and evidence-supported educational, vocational, and counseling opportunities, in conjunction with court supervision, to engage and empower young adults to reach their full potential in their homes, workplaces, and communities.

Since inception, Young Adult Court participants have enjoyed many benefits such as reduction of felony convictions to misdemeanor convictions; successful completion of job training resulting in job opportunities; enrollment in ESL classes; obtaining GED certificates; high school diplomas; and placement in housing. Young Adult Court participants also made great strides in recovery from drugs and alcohol and gained insight into how to cope with their trauma histories. The defense attorney has been a critical component of the court and continues to provide advice and assistance with civil legal remedies including reinstatement of suspended drivers' license and expungement/sealing of prior arrests and convictions. Young Adult Court continues to be a highly successful collaborative effort that is critical to San Francisco.

The cost of one attorney position in fiscal year 2020-21 is \$170,306.

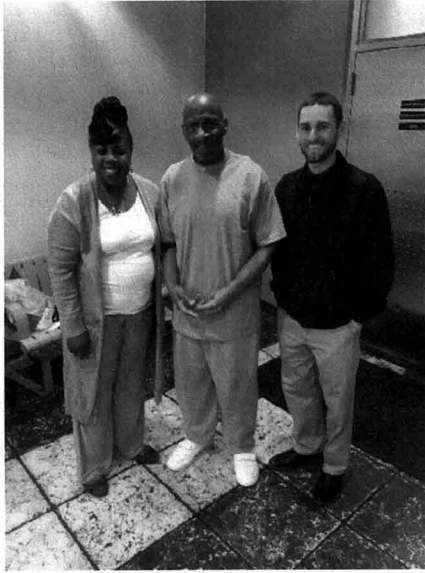
5. Human Resource Analyst

Human Resources transactions and projects have increased not just in numbers but also in complexity since 2014, the HR workload between a two-position HR unit (a clerk and a manager) to support a medium sized department of 200 employees is not sustainable. The addition of a Senior Human Resources Analyst to this Office will significantly address majority of the growing labor/employee relations, hiring and recruitment; operational and exam/classification, equity and other departmental priorities.

The Public Defender requests to add one Senior Personnel Analyst (0.77FTE) into its fiscal year 2020-21 budget. The total cost of one position is \$113,917.

B. Supporting New Initiatives

1. Mental Health Diversion



An overwhelming number of people arrested in San Francisco suffer from mental illness. The Public Defender's Office shares the widely held view in San Francisco that the county jail is not a therapeutic environment and should not be used as a mental health facility. Fortunately, in November 2019, the initiative Mental Health SF passed overwhelmingly, and San Francisco is on track to provide mental health services, including psychiatric care and housing, to the increasing number of homeless people on our streets.

As the first responder when a person is detained in custody, the Public Defender's Office is in the best position to divert the mentally ill – who do not pose a danger to public safety – out of the criminal justice system and into appropriate community-based treatment. On June 27, 2018, the governor signed AB 1810, commonly referred to as Mental Health Diversion ("MHD"). The legislation authorizes a court to grant pretrial diversion to a defendant suffering from a mental disorder and facing misdemeanor or felony charges. During the application process, the defense attorney bears the burden to file an application for MHD, to gather defendant's psychiatric records and psychosocial history, to contact the community and clinical support for the defendant, to retain a qualified mental health expert to conduct an assessment of the defendant for eligibility for MHD and to provide a written evaluation, and to submit a proposed treatment plan for the defendant. The proposed treatment plan has to be consistent with the needs of the mentally ill individuals and the safety of the community. The goals of AB 1810 seek to reduce recidivism rate for the mentally ill individuals who interact with the criminal justice system and to avoid unnecessary and unproductive costs of trial and incarceration.

Since the implementation of MHD in late June 2018, the San Francisco Public Defender's Office has handled a total of 250 cases, 178 (FY2018-2019) and 72 in (1st six-month of FY 2019-2020). The number of applications will increase as the policies and procedures are being developed, refined, and crystallized by the stakeholders.

To adequately staff the MHD program and maximize the program's potential to reduce recidivism and get individuals stabilized with sustainable treatment plan, it is imperative to include a full-time attorney, a full-time paralegal, a full-time licensed social worker, and a part-time clerk.

The staff attorney will assist in the MHD application process, appear in court with the MHD participants for progress reports, maintain contacts with the MHD participants, monitor their progress, contact with the providers to monitor participants' treatment progress, submit MHD participants' periodic progress reports submit to the court, and attend regular meetings with the court, assistant district attorneys, and representatives from Adult Probation Department, Department of Public Health and Jail Re-entry and discuss and refine the policies and procedures for MHD.

The full-time paralegal assists with the details of the MHD application, obtains and assembles various supplemental documents to support MHD applications, tracks the supplemental documents (i.e., forensic expert evaluations, old reports, police report, prior BHC case presentation, etc.) to be submitted to the court, maintains the statistics of MHD so that the program can be regularly evaluated, and contacts MHD participants and their treatment providers to track treatment progress and assist the staff attorney in obtaining progress reports.

Submitting a treatment plan is also the responsibility of the defense counsel. In order to submit a meaningful and robust treatment plan, it is imperative to a credentialed professional who is a licensed social worker. The responsibilities for the licensed social worker are to assess the eligibility of the MHD applicants, to develop their treatment plans and to submit referrals to various treatment programs. Only a licensed social worker is qualified to sign and submit placement authorization form (PARF), and requests for intensive case management (PURQC) and mental health history (MRD89) for clients. Therefore, it is imperative to have a full-time licensed social worker.

The part-time clerk will scan all related records; prepare the case files with progress reports before each court dates, and input data into MHD database.

The Public Defender is requesting one Attorney (0.77FTE each), one Legal Assistant (0.77FTE) and one Criminal Justice Specialist II (0.77FTE) and half of Senior Legal Process Clerk (0.39FTE) be added into its fiscal year 2020-21 budget. The cost of four positions is \$364,418.

2. Restore Justice Defense Work

The criminal legal system has historically responded to any harm caused by the accused with criminalization, incarceration and punishment. Restorative Justice (RJ) offers a different response, one that seeks to repair the harm done to survivors, prevent recidivism, and heal communities suffering from the root causes of harm. RJ is rapidly gaining traction across the country as data shows it effectively reduces crime¹ and

¹ Danielle Sered, *Until We Reckon: Violence, Mass Incarceration, and a Road to Repair* (2019): 133. "[Restorative Justice] practices persist because they work. Substantial

provides survivors with closure. RJ is survivor-centered and accountability-driven. For true accountability, the person who caused the harm must appreciate what they have done, make amends, and deeply commit to not cause future harm.

RJ brings the harmed person and harm-doer into a mediated process or “circle” to repair harm by understanding each other and agreeing on a survivor-designed plan. In so doing, RJ often has deeply healing outcomes for both parties and their communities, promoting repair, reconciliation, and the rebuilding of relationships. While RJ processes exist in San Francisco juvenile cases, there has never been an established RJ program in adult criminal cases. This is now poised to change, as the District Attorney’s Office is creating an RJ process for *all* criminal cases, to allow every victim who wants to participate the right to do so.

The District Attorney’s Office proposed RJ program outlines a “survivor-centered response to crime,” where those who cause harm “express genuine remorse” and acknowledge the harm they caused.² Successful RJ processes require the harm-doer to bring or develop a capacity for deep empathy, understanding, and openness to listen, grow, and change. The Public Defender’s Office is critical to ensuring defendants are prepared for and committed to fully engage in this transformational process.

Nearly all of our clients who have caused harm have survived harm,³ resulting in unaddressed and often severe or complex trauma. This untreated trauma frequently results in numbing and disconnecting from one’s own emotions as a coping mechanism, negatively impacting the ability to empathize with others or to correct their own socially harmful behavior.⁴ “In order for survivors who have gone on to commit harm to become more *consistently* capable of practicing empathy . . . , we have to begin by validating their pain, terror, and suffering as real, and by validating what happened to them as wrong.”⁵

Because of the attorney-client privilege, the Public Defender’s office is singularly positioned to confidentially provide the necessary guidance and support to harm-doers

research in the United States, Australia, Canada, and the United Kingdom has demonstrated that restorative justice can be an effective response to violent crime, reducing recidivism rates by as much as 44 percent and helping to break cycles of violence.”

² See https://www.chesaboudin.com/restorative_justice (last visited January 24, 2020).

³ Danielle Sered, *Young Men of Color and the Other Side of Harm: Addressing Disparities in Our Responses to Violence*. New York: Vera Institute of Justice (2015), <https://www.vera.org/publications/young-men-of-color-and-the-other-side-of-harm-addressing-disparities-in-our-responses-to-violence>.

⁴ Sered, *Until We Reckon*: 120-121.

⁵ *Id.* at 122. See also: James Gilligan, “Shame, Guilt, and Violence,” *Social Research* 70, no. 4 (Winter 2003): 1155.

with the necessary pre-RJ processes. Where the DA appropriately focuses on supporting the survivor with an advocate or otherwise, it is our responsibility to identify clients most likely to meaningfully commit to the RJ process, and to prepare them and their families for the RJ process.

And of course, many of our clients who will want to participate in RJ have major current challenges in addition to untreated trauma, like homelessness, mental health, and drug issues.⁶ Providing trauma-informed services to this community is essential to ending the cycle of homelessness and incarceration and transitioning people off our streets for good.

Trauma-informed Public Defender social workers will evoke a client's ability to express empathy and remorse within the confidential space of that therapeutic relationship. This confidentiality allows an openness that would not otherwise be possible under the circumstances of a pending felony case. "Trauma-informed social work can be integrated into all sorts of existing models of evidence-based services across populations and agency settings, can strengthen the therapeutic alliance, and facilitates posttraumatic growth."⁷

Having a defendant engage in an RJ circle without the proper preparation and support risks wasting resources on a process that is likely doomed and worse—may result in re-traumatization for all involved. It is of utmost import that an RJ program be built upon a trauma-informed approach for both sides.⁸

The proposal is two-fold: (1) hire one attorney and four social workers⁹ to identify potential RJ participants, provide trauma-informed services to Public Defender clients heading for the RJ process; and (2) hire a Restorative Justice expert practitioner to launch and maintain the program using best practices to ensure the most effective use of resources.

⁶ Chris Herring, *Punishing The Poorest: How The Criminalization of Poverty Perpetuates Homelessness in San Francisco* (2015): 45, <http://www.cohsf.org/Punishing.pdf>.

⁷ Levenson, Jill, *Trauma-Informed Social Work Practice* (2017). (April 2017) Social Work Vol. 62, No. 2. (105).

⁸ "Trauma informed services expressly aim to deliver services and interventions which avoid re-traumatizing, all the while supporting movement towards recovery and wellness in self and in relation to others." Levenson, *Trauma-Informed Social Work Practice*:105.

⁹ At any given time, the PDO represents over 1800 clients with active felony cases, the majority if not most of whom have substantial trauma histories. A single social worker could visit 5 to 6 clients daily, allowing the remaining hours for essential administrative work, for 25-30 visits weekly. Intensive work to ready clients RJ for would support twice weekly visits per client. As such, each FTE would treat 12 to 15 clients at a time, representing less than one per cent of the office's felony case clientele.

The Public Defender is requesting general fund support for four FTE social workers in the category 8452 and one criminal justice specialist with Restorative Justice expertise in the category 8446 to launch, track, maintain, evaluate and report about the program.

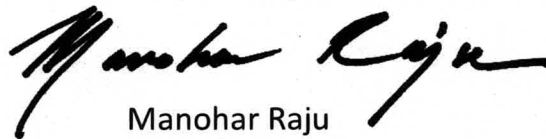
An attorney position is needed to advise the client and the client's family of potential legal outcomes and the consequences for the client of being involved in a process that necessarily admits responsibility for one's conduct.

The total cost of the Restore Justice Defense Work in fiscal year 2020-21 is \$601,978.

5. CONCLUSION

Adequate funding for the Public Defender is critical to the office's continued viability and required adherence to both the California and United States Constitutions. The City can take pride in the department's nationally-recognized work, which is a model for excellence. The office's reentry efforts, in particular, have made the city safer by helping to reduce recidivism and help ex-offenders find meaningful lives. The Public Defender's requested budget also fully supports Mayor Breed's priorities in solving homelessness and mental health issues.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Manohar Raju". The signature is fluid and cursive, with the first name "Manohar" and the last name "Raju" clearly distinguishable.

Manohar Raju
Public Defender

List of Appendices

	Description
1	FY 2020-2022 Budget Forms
2	Enhancement Budget Summary

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

Public Defender	
Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>Please see details in Public Defender's Budget and Strategic Plan and projected cost.</p>
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>Increase in department's expenditure is largely due to attorney bar dues reimbursements negotiated Municipal Attorney Association. Each attorney will be reimbursed for his/her annual CA Bar dues and membership in the criminal justice section (\$639 / attorney). The cost of file storage and Xerox services has increased due to the recent contract renewal. All of these are general fund expenditures.</p>
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>The revenue for Federal Byrne Justice Assistance Grant was reduced \$9,414 by the grantor.</p>
<p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>Department didn't meet the target. The Public Defender cannot "cut" its level of service to clients because of the nature in which the Public Defender's services are utilized. Typically, the Superior Court appoints counsel at the arraignment, which is conditioned on who has been arrested and accused of crimes in San Francisco. When the accused is indigent, the Public Defender is asked to handle the matter. The Sixth Amendment of the United States Constitution, the California Constitution, and ethical and professional codes require that the Public Defender provide effective, competent and professional legal representation to each of the 20,000 clients it is assigned each year. See details in Public Defender's Budget and Strategic Plan.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>Department requested to change two of Trial Attorney position to Head Attorney position. There is no general fund impact since the department will cover the cost increase by salary savings.</p>

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

Public Defender

6. INTERDEPARTMENTAL SERVICES (IDS).

Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.

(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).

No.

7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?

If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.

No.

8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.

No.

9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.

No.

10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?

No.

11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?

Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.

No, Public Defender didn't apply to citywide fellowship program; however, department's budget includes a workorder of \$33,600 with DCYF to pay for 8-10 youthwork students all year round.

15.40.002 GFS Target & Non-GFS Balance - Dept Summary
CY

Budget Year
2021
2020

Snapshot
Current
Phase CY

Department
PDR
2019-2020

Phase BY 2020-2021

Phase BY+1

2021-2022

BY+1

2022

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 9:31:53 AM

Department: PDR Public Defender

(General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	11,519,054	5,462	11,524,546	11,347,463	5,187	11,352,650
	Materials & Supplies	136,809	0	136,809	136,809	0	136,809
	Non-Personnel Services	1,197,672	104,539	1,302,211	1,197,672	104,539	1,302,211
	Salaries	28,370,645	0	28,370,645	28,780,345	0	28,780,345
	Services Of Other Depts	2,089,548	271	2,089,819	2,089,548	467	2,090,015
		43,313,728	110,302	43,424,030	43,551,837	110,193	43,662,030
REVENUE	Expenditure Recovery	100,000	0	100,000	100,000	0	100,000
	Intergovernmental Rev-State	380,000	0	380,000	395,600	0	395,600
		480,000	0	480,000	495,600	0	495,600

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	42,833,728	110,302	42,944,030	43,056,237	110,193	43,166,430

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(1,476,011)	41,357,717	42,944,030
			1,586,313

General Fund Support - BY+1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(2,952,022)	40,104,215	43,166,430	3,062,215

Non-General Fund Support - Revenue Balance

Revenue Total : 182,736

Expenditure Total : 182,736

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 56,376

Expenditure Total : 56,376

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/21/2020 9:31:52 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
PDR	PDR Public Defender	192,150	195,989	(3,439)	192,150	197,421	(5,271)

PDR Public Defender

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	194.08	192.81	(1.27)	188.56	(4.25)
Non-Operating Positions (cap/other)	(5.00)	(3.00)	2.00	(3.00)	
Net Operating Positions	189.08	189.81	0.73	185.56	(4.25)

Sources

InterGovernmental Rev-Federal	192,150	182,736	(9,414)	56,376	(126,360)
Intergovernmental Rev-State	383,000	380,000	(3,000)	395,600	15,600
Expenditure Recovery	100,000	100,000		100,000	
General Fund Support	40,598,295	42,944,030	2,345,735	43,166,430	222,400
Sources Total	41,273,445	43,606,766	2,333,321	43,718,406	111,640

Uses - Operating Expenditures

Salaries	27,490,992	28,541,106	1,050,114	28,818,519	277,413
Mandatory Fringe Benefits	10,599,501	11,536,821	937,320	11,370,852	(165,969)
Non-Personnel Services	1,197,672	1,302,211	104,539	1,302,211	
Materials & Supplies	136,809	136,809		136,809	
Services Of Other Depts	1,848,471	2,089,819	241,348	2,090,015	196
Uses Total	41,273,445	43,606,766	2,333,321	43,718,406	111,640

Uses - Division Description

PDR Public Defender	41,273,445	43,606,766	2,333,321	43,718,406	111,640
Uses by Division Total	41,273,445	43,606,766	2,333,321	43,718,406	111,640

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Public Defender

[illegible]

DEPARTMENT: Public Defender

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Gross Expenditures											Total BY Expenditure Variance: 97,450.00			Total BY+1 Expenditure Variance: (30,852.00)			FORMULA		FILL IN	
GFS Type	Dept ID Description	Fund ID	Project ID	Project Title	Activity ID	Authority ID	Account ID	Account Title	AAO Title	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	27329464	27362670	33206	27710676	27745048	34372		Yes Cost increase from substitution of two attorney positions to two head attorney positions		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	511010	Overtime - Scheduled Misc	Gross Expenditures	On-Going	52350	19144	-33206	52350	19798	-34372		Yes Reduction in overtime to cover cost increase from position substitution.		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	513010	Retire City Misc	Gross Expenditures	On-Going	6153311	6160744	7433	5838241	5845438	7197		Yes Fringe benefits adjustment related to position substitution		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	514010	Social Security (Oasdi & Hi)	Gross Expenditures	On-Going	1238378	1236319	-2059	1256901	1254770	-2131		Yes Fringe benefits adjustment related to position substitution		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	399633	399634	1	405158	405158	0		Yes Fringe benefits adjustment related to position substitution		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	96127	96244	117	97425	97546	121		Yes Fringe benefits adjustment related to position substitution		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	523030	Bar Dues Reimbursement	Gross Expenditures	On-Going	0	64539	64539	0	64539	64539		Yes Mandatory cost increase in attorney bar dues reimbursement per MAA WOU		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	527990	Other Professional Services	Gross Expenditures	On-Going	25000	45000	20000	25000	45000	20000		Yes Cost increase in client file storage and retrieval contract		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	531310	Office Machine Rental	Gross Expenditures	On-Going	35000	55000	20000	35000	55000	20000		Yes increase in PUC Electricity Workorder		
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	1	10000	581051	GF-PUC-Light Heat & Power	Gross Expenditures	On-Going	1471	1742	271	1471	1938	467		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	44570	53381	8811	46138	-21	-46159		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	513010	Retire City Misc	Gross Expenditures	On-Going	10195	12184	1989	9885	-5	-9890		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	514010	Social Security (Oasdi & Hi)	Gross Expenditures	On-Going	2773	3196	423	2871	-1	-2872		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	647	775	128	669	0	-669		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	515010	Health Service-City Match	Gross Expenditures	On-Going	2299	2524	225	2433	0	-2433		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	515710	Dependent Coverage	Gross Expenditures	On-Going	5555	6231	676	5877	0	-5877		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	516010	Dental Coverage	Gross Expenditures	On-Going	671	748	77	685	0	-685		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	517010	Unemployment Insurance	Gross Expenditures	On-Going	120	144	24	125	0	-125		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	0	-112	-112	0	0	0		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	5	10001	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	174	205	31	180	0	-180		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	5	10001	505010	Temp Misc Regular Salaries	Gross Expenditures	On-Going	117087	117087	0	117087	0	-117087		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	5	10001	514010	Social Security (Oasdi & Hi)	Gross Expenditures	On-Going	7259	7259	0	7259	0	-7259		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	5	10001	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	1698	1698	0	1698	0	-1698		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	5	10001	517010	Unemployment Insurance	Gross Expenditures	On-Going	316	316	0	316	0	-316		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	5	10001	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	0	-25124	-25124	0	0	0		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	0	0	0	38203	38203		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	513010	Retire City Misc	Gross Expenditures	On-Going	0	0	0	0	8183	8183		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	514010	Social Security (Oasdi & Hi)	Gross Expenditures	On-Going	0	0	0	0	2369	2369		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	0	0	0	554	554		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	515010	Health Service-City Match	Gross Expenditures	On-Going	0	0	0	0	1982	1982		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	515710	Dependent Coverage	Gross Expenditures	On-Going	0	0	0	0	4789	4789		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	516010	Dental Coverage	Gross Expenditures	On-Going	0	0	0	0	558	558		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	0	0	0	103	103		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	0	0	0	0	-2685	-2685		Yes Cost adjustment related to grant positions		
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	5	10001	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	0	0	0	149	149		Yes Cost adjustment related to grant positions		

BUDGET FORM 3A: Position Changes

DEPARTMENT: Public Defender

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Total BY FTE Variance: 0.06 Amount Variance: 17,876.00 TE Variance: (1.13) Amount Variance: (133,173.00)																										
Budget System Report 15.30.004 filtered on Gross Expenditures																			FORMULA		FILL IN					
GFS Type	Department Description	Fund ID	Project ID	Project Title	Autho rity ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Chg	Amount Chg	Explanation of FTE and/or Amount Change	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5010Salary	501010	8177_C	Attorney (Civil/Criminal)	PDR1	0	-2	-2	0	-444978	-444978	0	-2	-2	0	-460628	-460628	YES	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5010Salary	501010	8182_C	Head Attorney, Civil And Criminal	PDR1	0	2	2	0	478055	478055	0	2	2	0	494868	494868	YES	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	PDR1	0	0	0	0	129	129	0	0	0	0	132	132	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5010Salary	511010	OVERM_E	Overtime - Miscellaneous		0	0	0	52350	19144	-33206	0	0	0	52350	17978	-34372	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	513010	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-99615	-99615	0	0	0	0	-96451	-96451	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	513010	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	107019	107019	0	0	0	0	103620	103620	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	PDR1	0	0	0	0	29	29	0	0	0	0	28	28	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514010	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-17316	-17316	0	0	0	0	-17942	-17942	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514010	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	17316	17316	0	0	0	0	17942	17942	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514010	OVERM_E	Overtime - Miscellaneous		0	0	0	3246	1187	-2059	0	0	0	3246	1115	-2131	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514020	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-6452	-6452	0	0	0	0	-6679	-6679	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514020	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	6932	6932	0	0	0	0	7175	7175	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	PDR1	0	0	0	0	2	2	0	0	0	0	2	2	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	514020	OVERM_E	Overtime - Miscellaneous		0	0	0	759	278	-481	0	0	0	759	261	-498	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	515010	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-6872	-6872	0	0	0	0	-7270	-7270	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	515010	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	6872	6872	0	0	0	0	7270	7270	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	515710	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-24622	-24622	0	0	0	0	-26050	-26050	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	515710	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	24622	24622	0	0	0	0	26050	26050	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	516010	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-2664	-2664	0	0	0	0	-2718	-2718	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	516010	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	2664	2664	0	0	0	0	2718	2718	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	517010	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-1201	-1201	0	0	0	0	-1243	-1243	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	517010	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	1291	1291	0	0	0	0	1336	1336	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	517010	OVERM_E	Overtime - Miscellaneous		0	0	0	141	51	-90	0	0	0	141	48	-93	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	519120	8177_C	Attorney (Civil/Criminal)	PDR1	0	0	0	0	-1566	-1566	0	0	0	0	-1622	-1622	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	519120	8182_C	Head Attorney, Civil And Criminal	PDR1	0	0	0	0	1683	1683	0	0	0	0	1742	1742	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
GFS	PDR Public Defender	10000	10001889	PD CRIMINAL DEFENSE - GF	10000	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	PDR1	0	0	0	0	0	0	0	0	0	0	1	1	NO	YES	Adjustment related to substitute two attorney positions to two head attorney positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5010Salary	501010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	-0.54	-0.54	0	-46704	-46704	YES	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	-180	-180	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5010Salary	501010	9991M_Z	One Day Adjustment - Misc		0	0	0	-3	31	34	0	0	0	-3	0	3	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5010Salary	501010	9993M_Z	Attrition Savings - Miscellaneous		0	0.06	0.06	-718	8059	8777	0	0	0	-743	-21	722	YES	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	513010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-10004	-10004	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	-39	-39	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc		0	0	0	-1	7	8	0	0	0	-1	0	1	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	513010	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	-162	1819	1981	0	0	0	-157	-5	152	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-2896	-2896	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	-11	-11	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc		0	0	0	0	2	2	0	0	0	0	0	0	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514010	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	-35	386	421	0	0	0	0	-36	-1	35	NO	YES	Adjustment related to grant positions

GFS Type	Department Description	Fund ID	Project ID	Project Title	Autho- rity ID	Account Lvl 5 Name	Account ID	Class	Job Class Title	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Chang- es Sub	Amount Change	Explanation of FTE and/or Amount Change	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514020	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-677	-677	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	-3	-3	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	514020	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	-10	118	128	0	0	0	0	-11	0	11	NO	YES	Adjustment related to grant positions
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	515010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-2433	-2433	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	515010	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	0	225	225	0	0	0	0	0	0	0	NO	YES	Adjustment related to grant positions
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	515710	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-5877	-5877	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	515710	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	0	676	676	0	0	0	0	0	0	0	NO	YES	Adjustment related to grant positions
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	516010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-685	-685	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	516010	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	0	77	77	0	0	0	0	0	0	0	NO	YES	Adjustment related to grant positions
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	517010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-127	-127	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	517010	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	-2	22	24	0	0	0	0	-2	0	2	NO	YES	Adjustment related to grant positions
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	519120	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	-182	-182	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	-1	-1	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	CH FY20-21 Federal JAG Grant	10001	5130Fringe	519120	9993M_Z	Attrition Savings - Miscellaneous		0	0	0	-3	28	31	0	0	0	0	-3	0	3	NO	YES	Adjustment related to grant positions
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	10001	5010Salary	505010	TEMPM_E	Temporary - Miscellaneous		1.07	1.07	0	117087	117087	0	1.03	0	-1.03	117087	0	-117087	YES	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	10001	5130Fringe	514010	TEMPM_E	Temporary - Miscellaneous		0	0	0	7259	7259	0	0	0	0	7259	0	-7259	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	10001	5130Fringe	514020	TEMPM_E	Temporary - Miscellaneous		0	0	0	1698	1698	0	0	0	0	1698	0	-1698	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034497	CH FY20-21 Byrne State Grant	10001	5130Fringe	517010	TEMPM_E	Temporary - Miscellaneous		0	0	0	316	316	0	0	0	0	316	0	-316	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5010Salary	501010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0.44	0.44	0	38056	38056	YES	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5010Salary	501010	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	147	147	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	513010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	8152	8152	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	513010	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	31	31	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	514010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	2360	2360	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	514010	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	9	9	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	514020	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	552	552	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	514020	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	2	2	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	515010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	1982	1982	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	515710	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	4789	4789	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	516010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	558	558	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	517010	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	103	103	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	519120	2910_C	Social Worker	G001	0	0	0	0	0	0	0	0	0	0	148	148	NO	YES	Adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	CH FY21-22 Federal JAG Grant	10001	5130Fringe	519120	9991M_Z	One Day Adjustment - Misc	G001	0	0	0	0	0	0	0	0	0	0	1	1	NO	YES	Adjustment related to grant positions	

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: Public Defender

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget.

Departments requesting new General Fund for equipment purchases must fill out Table 4B.

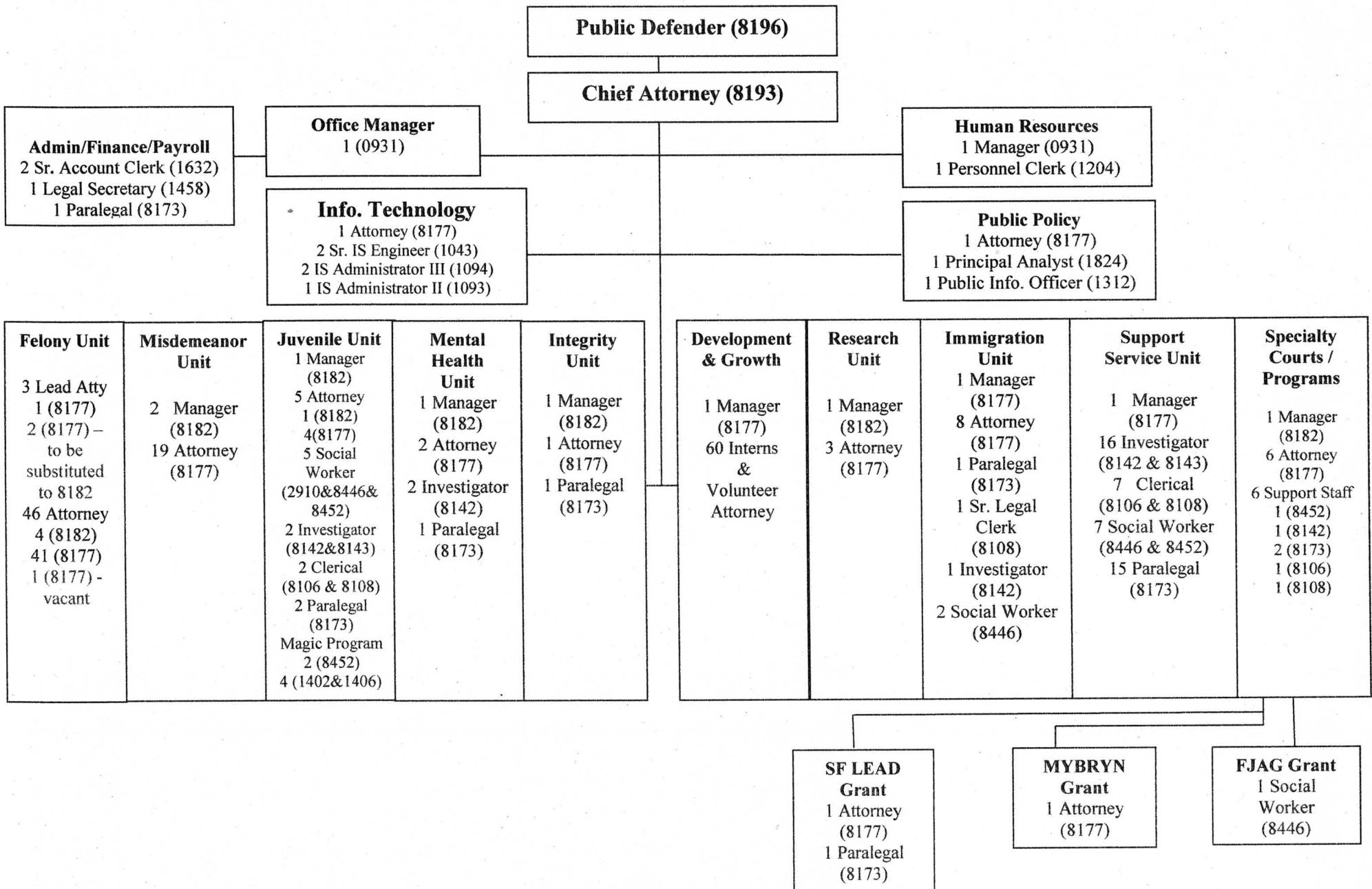
All departments requesting to make vehicle purchases - whether General or Non-General Fund-supported - should fill out Form 4C.

Public Defender didn't receive equipment funding last year and is not requesting new general fund for equipment purchases in FY 20-21.

Interdepartmental Services Balancing Report
Public Defender

Requesting Dept	Performing Dept	Department Pair	GFS Type	Fund Code	Authority Code	Project Code	Account Code	CY Orig Amt	BY Orig Amt	BY Amt - Dept	BY+1 Amt - Dept Request
CHF	PDR	CHF-PDR	Self Supporting	11190	10000	10001640	581720	0	0	0	0
CHF	PDR	CHF-PDR	Self Supporting	11190	20112	10001640	581720	-100000	-100000	-100000	-100000
CHF	PDR	CHF-PDR	GFS	10000	10000	10001889	486190	100000	100000	100000	100000
CHF	PDR	CHF-PDR	GFS	10000	10000	10001889	486260	0	0	0	0
PDR	ADM	PDR-ADM	Self Supporting	14300	17378	10001302	486510	1170556	1396313	1396313	1396313
PDR	ADM	PDR-ADM	Self Supporting	28310	10000	10003088	486510	10248	10248	10248	10248
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581230	-5000	-5000	-5000	-5000
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581710	-34488	-35950	-35950	-35950
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581730	0	0	0	0
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581740	-9882	-9590	-9590	-9590
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581790	0	0	0	0
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581810	0	0	0	0
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581820	-10248	-10248	-10248	-10248
PDR	ADM	PDR-ADM	GFS	10000	10000	10001889	581890	-1170556	-1396313	-1396313	-1396313
PDR	ADM	PDR-ADM	Self Supporting	27500	10000	10001625	486510	44370	45540	45540	45540
PDR	ADM	PDR-ADM	Self Supporting	27520	10000	10003089	486510	0	0	0	0
PDR	ADM	PDR-ADM	GFS	10000	10000	10001624	486510	5000	5000	5000	5000
PDR	CHF	PDR-CHF	GFS	10000	10000	10001640	486510	0	0	0	0
PDR	CHF	PDR-CHF	GFS	10060	20117	10033022	486510	33600	33600	33600	33600
PDR	CHF	PDR-CHF	GFS	10000	10000	10001889	581660	-33600	-33600	-33600	-33600
PDR	HRD	PDR-HRD	Self Supporting	12460	10000	10026742	486510	47279	48598	48598	48598
PDR	HRD	PDR-HRD	GFS	10000	10000	10001889	581460	-47279	-48598	-48598	-48598
PDR	MYR	PDR-MYR	GFS	10060	10002	10001888	486510	0	0	0	0
PDR	MYR	PDR-MYR	GFS	10000	10000	10001889	581690	0	0	0	0
PDR	PUC	PDR-PUC	GFS	10000	10000	10001889	581051	-1407	-1471	-1742	-1938
PDR	PUC	PDR-PUC	Self Supporting	24970	10000	10029985	486510	1407	1471	1471	1471
PDR	TIS	PDR-TIS	Self Supporting	28100	10000	10024777	486510	108847	111800	111800	111800
PDR	TIS	PDR-TIS	Self Supporting	28070	17582	10024777	486510	0	0	0	0
PDR	TIS	PDR-TIS	Self Supporting	28070	17608	10024810	486510	0	0	0	0
PDR	TIS	PDR-TIS	Self Supporting	28070	17608	10024810	486510	0	0	0	0
PDR	TIS	PDR-TIS	Self Supporting	28070	17608	10024810	486510	0	0	0	0
PDR	TIS	PDR-TIS	Self Supporting	28070	17608	10024810	486510	36353	36353	36353	36353
PDR	TIS	PDR-TIS	Self Supporting	28070	17608	10024810	486510	14836	14836	14836	14836
PDR	TIS	PDR-TIS	Self Supporting	28070	17608	10024810	486510	4623	4623	4623	4623
PDR	TIS	PDR-TIS	GFS	10000	10000	10024777	486510	8475	8475	8475	8475
PDR	TIS	PDR-TIS	GFS	10000	10000	10001889	581140	-4623	-4623	-4623	-4623
PDR	TIS	PDR-TIS	GFS	10000	10000	10001889	581210	-362877	-372691	-372691	-372691
PDR	TIS	PDR-TIS	GFS	10000	10000	10001889	581280	-8475	-8475	-8475	-8475
PDR	TIS	PDR-TIS	GFS	10000	10000	10001889	581325	-51189	-51189	-51189	-51189
PDR	TIS	PDR-TIS	GFS	10000	10000	10001889	581360	-108847	-111800	-111800	-111800
PDR	TIS	PDR-TIS	Self Supporting	28070	17582	10024777	486510	362877	372691	372691	372691
UNA	PDR	UNA-PDR	GFS	10000	10000	10001889	487990	0	0	0	0

OFFICE OF THE PUBLIC DEFENDER – CITY AND COUNTY OF SAN FRANCISCO



FY2020 - FY2022 Public Defender Enhancement Proposal

Reentry & Employment Specialists

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Court Alternative Specialist	8446	4	3.08	\$ 215,388	\$ 100,703	\$ 316,091	4	\$ 304,351	\$ 145,560	\$ 449,911
						<u>\$ 316,091</u>				<u>\$ 449,911</u>

Gideon Support

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Sr. Legal Process Clerk	8108	2.5	1.93	\$ 123,300	\$ 59,630	\$ 182,930	2.5	\$ 174,153	\$ 86,124	\$ 260,277
						<u>\$ 182,930</u>				<u>\$ 260,277</u>

SF Law Enforcement Assisted

Diversion Program

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Attorney	8177	1	1	\$ 127,004	\$ 43,303	\$ 170,306	1	\$ 138,210	\$ 48,482	\$ 186,692
Legal Assistant	8173	1	1	\$ 82,978	\$ 37,062	\$ 120,040	1	\$ 90,276	\$ 41,238	\$ 131,514
						<u>\$ 290,346</u>				<u>\$ 318,206</u>

San Francisco Young Adult Court

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Attorney	8177	1	1	\$ 127,004	\$ 43,303	\$ 170,306	1	\$ 138,210	\$ 48,482	\$ 186,692
						<u>\$ 170,306</u>				<u>\$ 186,692</u>

Restorative Justice Defense Program

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Criminal Justice Specialist	8452	3	2.31	\$ 220,142	\$ 92,654	\$ 312,796	3	\$ 311,055	\$ 134,094	\$ 445,149
Attorney	8177	1	0.77	\$ 97,793	\$ 33,343	\$ 131,136	1	\$ 138,210	\$ 48,482	\$ 186,692
Court Alternative Specialist	8446	2	1.54	\$ 107,694	\$ 50,351	\$ 158,045	2	\$ 152,175	\$ 72,780	\$ 224,955
						<u>\$ 601,978</u>				<u>\$ 856,797</u>

Mental Health Diversion Court

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Attorney	8177	1	0.77	\$ 97,793	\$ 33,343	\$ 131,136	1	\$ 138,210	\$ 48,482	\$ 186,692
Sr. Legal Process Clerk	8108	0.5	0.39	\$ 24,660	\$ 11,926	\$ 36,586	0.5	\$ 34,831	\$ 17,225	\$ 52,055
Criminal Justice Specialist II	8452	1	0.77	\$ 73,381	\$ 30,885	\$ 104,265	1	\$ 103,685	\$ 44,698	\$ 148,383
Legal Assistant	8173	1	0.77	\$ 63,893	\$ 28,537	\$ 92,430	1	\$ 90,276	\$ 41,238	\$ 131,514
						<u>\$ 364,418</u>				<u>\$ 518,644</u>

HR Support

	Job Code	Head Count	FTE	FY 2020-2021			FTE	FY 2021-2022		
				Salary	Fringes	Total Costs		Salary	Fringes	Total Costs
Senior HR Analyst	1244	1	0.77	\$ 81,328	\$ 32,589	\$ 113,917	1	\$ 115,203	\$ 47,263	\$ 162,466
						<u>\$ 113,917</u>				<u>\$ 162,466</u>

Total		19	15			<u>\$ 2,039,986</u>	19			<u>\$ 2,752,992</u>
--------------	--	-----------	-----------	--	--	----------------------------	-----------	--	--	----------------------------