



DENNIS J. HERRERA
City Attorney

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February 22, 2021

The Honorable London Breed
Mayor, City & County of San Francisco
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Budget Request for Fiscal Years 2022 and 2023

Dear Mayor Breed:

Consistent with your budget instructions, I am submitting the Office of the City Attorney's budget request for Fiscal Years 2022 and 2023. My budget for Fiscal Years 2022 and 2023 reflects my commitment to provide outstanding legal services to the City and County of San Francisco on all civil law matters. This includes providing the best legal advice and counsel to the Mayor, Board of Supervisors and over 90 departments, boards, commissions and offices. This includes protecting the City's fiscal health by devoting resources to defending lawsuits where the City has significant financial exposure, by prosecuting cases where the City has the opportunity to recover money damages and in assisting City departments in setting fees appropriately and collecting amounts due. Over the past year, our efforts have resulted in hundreds of millions of dollars in net savings and recoveries for the City. As you are aware, I continue to undertake a number of risk management and revenue recovery programs that result in extensive net additional savings and payments for the City.

During the next fiscal year, the City Attorney's Office looks forward to working with our client departments in their efforts to protect and nurture our neighborhoods. We will continue our code enforcement efforts to enhance the quality of our housing stock for the benefit of our residents. We will protect the City and its residents from the uncertainty of what is coming out of Washington, D.C. We will focus on affirmative litigation to protect our residents from unfair business practices. And we will continue to support the City's COVID-19 response by working with all departments on the many critical legal issues related to the pandemic. Now, more than ever, it is essential for San Francisco to protect its residents and its economy and we are committed to that work.

Finally, our office will be involved in a wide range of complex legal issues and we intend to be proactive to provide the City with the best possible advice and to help avoid major legal problems and disputes.

The attorneys and staff of the City Attorney's Office look forward to working with you and with the Board of Supervisors to assure that San Francisco and her people receive the quality government services they deserve.

Very truly yours,

A handwritten signature in black ink, appearing to read "D.J. Herrera".

DENNIS J. HERRERA
City Attorney

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: City Attorney's Office

- 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:** Completed "Form 1B: Target Proposal"
 - Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail:** Completed "Form 1D: IDS Detail."
- 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."
- Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:
- Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- 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 repc
- 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
- 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: Dora Okai

Signature: Dora Okai

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

City Attorney's Office

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<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>The City Attorney's Office is not proposing any major changes.</p>	<p>N/A</p>	<p>N/A</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The City Attorney's Office is meeting budget targets by making a one-time attrition cut of \$500,000 in BY2021-2022 and increasing the department's work output without creating additional cost to the City. The value of both of those things, combined with anticipated increase in work orders from client departments, is how we are meeting our target. The City Attorney's Office is unique among City departments in that we provide services to other City departments. We are doing more with what we have while maintaining our high-quality legal services. The Mayor's and Board of Supervisor's priorities to tackle homelessness and implement a wide range of housing options have spawned many innovative ideas that require increased and intensive legal work. The planning, development and construction of housing projects, navigation centers and other alternative housing have required increased time and work from the City Attorney's Office. This includes increased requests for legal advice, legal research, drafting legislation, policy implementation, and negotiating and drafting various types of financing, real estate and service contracts.</p> <p>The City Attorney's Office doing all this while maintaining high-quality legal services for all pandemic response and economic recovery work, among other services we provide.</p>	<p>These changes to our budget do not negatively impact communities of concern, or our commitment to racial equity</p>	<p>These changes to our budget do not negatively impact communities of concern, or our commitment to racial equity</p>

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

City Attorney's Office

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>The major expenditure changes are in the following categories:</p> <p>Decreases The City Attorney's office is a department that due to COVID has many of our employees are working remotely and/or on rotation to work on site. With less employees on site, we may have some ability to reduce our budget for materials and supplies by a percentage in FY 21-22. We are on track to utilize all our materials and supplies budget for FY 20-21. A 10% reduction in the Materials and Supplies category results in a \$15,500 reduction. This will result in the purchase of only the most essential materials and supplies, needed to function as a law office. This minimal level of operation can only be sustained for one year</p> <p>Increases The City Attorney's Office is increasing its Training budget by \$20,000 in BY2021-2022 and BY2022-2023. The increase is to move towards advancing racial equity trainings within the City Attorney's Office.</p> <p>City Attorney's Office is adding one 8177 position at the request of the Retirement system. This 8177 position is to be fully funded by SFERS through its IDS budget with the City Attorney's Office. This additional attorney position is needed to handle the permanent increase in workload in the non-investment-related legal casework for the department, in particular evaluating and preparing the retirement disability caseload. The additional staffing will enable the City Attorney's Office to best serve the needs of SFERS in conjunction with retirement disability matters. We meet this need at the request of SFERS. This will result in an</p>	<p>These changes will positively impact our racial equity commitment in that we will be expending money to further discussion, understanding, and action toward equity, and our focus on increasing the pool for legal secretaries is another opportunity to provide additional diversity to the workforce</p>	<p>These changes will positively impact our racial equity commitment in that we will be expending money to further discussion, understanding, and action toward equity, and our focus on increasing the pool for legal secretaries is another opportunity to provide additional diversity to the workforce</p>
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p>	<p>The City Attorney's Office did not submit any changes. The IDS budget increased primarily due to anticipated work flow for BY2021-2022 and BY2022-2023.</p>	<p>N/A</p>	<p>N/A</p>

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

City Attorney's Office

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>5. 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?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected <u>date of submission if still in progress</u>.</p>	<p>The City Attorney's Office is not seeking to submit any legislation with this budget</p>	<p>N/A</p>	<p>N/A</p>
<p>6. 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.</p>	<p>The City Attorney's Office's budget does not propose any new contracting out work previously done by city workers</p>	<div style="background-color: black; width: 100%; height: 100%;"></div>	
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>The City Attorney's Office is not requesting any transfer of Functions of positions between departments</p>		
<p>8. 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?</p>	<p>The City Attorney's Office is not requesting any interim exceptions</p>		
<p>9. 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?</p>	<p>The City Attorney's Office did not apply to any citywide fellowship programs</p>	<p>N/A</p>	<p>N/A</p>

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

City Attorney's Office

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>Our approach to the law, both inside the courtroom and out, is done with an eye towards equity. We advise all City departments, commissions and elected officials on racial equity, including when it comes to ordinances and ballot initiatives. We also have been deeply involved in sanctuary issues around immigration and fighting to ensure that the 2020 U.S. Census is fair and accurate, both of which disproportionately affect communities of color. As general counsel to the Human Rights Commission, our office advised the Office of Racial Equity and many departments on their racial equity plans, which include concrete steps to increase equity in the work of every City agency that will be implemented in the coming year.</p> <p>Within our organization, our Racial Equity Task Force consisting of 15 attorneys and support staff have strong relationships with enterprise and other City departments. It is our intention to work together with these departments to share resources and to maximize our racial equity, diversity and inclusivity trainings, education and tools. We also plan to access the resources of departments such as DHR and ORE, as they build up these resources for all City departments. We are hopeful that we can find resources that are at no cost as well – articles, podcasts, speakers, facilitators. We will also be looking to continuing education opportunities through the attorney charged with state bar certification requirements, to seek no cost trainings for our attorneys and staff. Our budget is primarily people – salaries and benefits. There is very little wiggle room. However, because addressing racial equity, diversity and inclusivity is a top priority, we are establishing a budget of \$20K, in BY2021-2022 and 8Y2022-2023 to meet our goals that we have outlined in the City Attorney's Office's Racial Equity Plan.</p>		

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

DEPARTMENT: CITY ATTORNEY		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	22,331,039	(76,466)	22,254,573	22,273,400	78,879	22,352,279
	Materials & Supplies	155,000	(15,500)	139,500	155,000	0	155,000
	Non-Personnel Services	14,165,968	57,063	14,223,031	14,165,968	202,226	14,368,194
	Programmatic Projects	0	0	0	0	0	0
	Salaries	53,347,805	(193,505)	53,154,300	55,926,102	238,417	56,164,519
	Services Of Other Depts	3,307,578	0	3,307,578	3,307,578	0	3,307,578
		93,307,390	(228,408)	93,078,982	95,828,048	519,522	96,347,570
REVENUE	Expenditure Recovery	64,371,106	1,669,703	66,040,809	64,371,106	1,161,391	65,532,497
	Intergovernmental: Other	400,000	0	400,000	400,000	0	400,000
		64,771,106	1,669,703	66,440,809	64,771,106	1,161,391	65,932,497

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General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over	BY+1	BY+1 Baseline	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	(Under) Target	Department Reduction Target	Target	Proposed GFS	Over (Under) Target
(1,898,772)	26,637,512	26,638,173	661	(1,898,772)	29,158,170	30,415,073	1,256,903

(Non GFS Balance)

DEPARTMENT: CITY ATTORNEY		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	1,033,708	0	1,033,708	1,031,317	0	1,031,317
	Non-Personnel Services	758,722	0	758,722	758,722	0	758,722
	Salaries	2,496,322	0	2,496,322	2,620,765	0	2,620,765
	Services Of Other Depts	1,000,000	0	1,000,000	1,000,000	0	1,000,000
		5,288,752	0	5,288,752	5,410,804	0	5,410,804
REVENUE	Fines, Forfeiture, & Penalties	5,141,717	147,035	5,288,752	5,141,717	269,087	5,410,804

**BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23**

DEPARTMENT: CITY ATTORNEY		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
		5,141,717	147,035	5,288,752	5,141,717	269,087	5,410,804

Non-General Fund Support - Revenue Balance

Revenue Total :
5,288,752

Expenditure Total :
5,288,752

Revenue
Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue
Total :
5,410,804

Expenditure
Total :
5,410,80
4

Revenue Surplus(Deficit) : 0

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

Department: CAT City Attorney		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	22,331,039	(76,466)	22,254,573	22,273,400	78,879	22,352,279
	Materials & Supplies	155,000	(15,500)	139,500	155,000	0	155,000
	Non-Personnel Services	14,165,968	57,063	14,223,031	14,165,968	202,226	14,368,194
	Programmatic Projects	0	0	0	0	0	0
	Salaries	53,347,805	(193,505)	53,154,300	55,926,102	238,417	56,164,519
	Services Of Other Depts	3,307,578	0	3,307,578	3,307,578	0	3,307,578
		93,307,390	(228,408)	93,078,982	95,828,048	519,522	96,347,570
REVENUE	Expenditure Recovery	64,371,106	1,669,703	66,040,809	64,371,106	1,161,391	65,532,497
	Intergovernmental: Other	400,000	0	400,000	400,000	0	400,000
		64,771,106	1,669,703	66,440,809	64,771,106	1,161,391	65,932,497

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General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor

Department	Baseline Target	BY MYR	Amt Over	BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	(Under) Target			Proposed GFS	Over (Under) Target
(1,898,772)	26,637,512	26,638,173	661	(1,898,772)	29,158,170	30,415,073	1,256,903

**Non-General
Fund Support -
Revenue Balance**

**Non-General Fund
Support - BY +1
Revenue Balance**

Revenue Total :

Revenue Total :

Expenditure Total :
5,288,752

Expenditure Total :
5,410,804

Revenue
Surplus(Deficit) : 0

Revenue
Surplus(Deficit) : 0

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

Department: CAT City Attorney		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

15.40.002 Target & Non GFS Balance - Dept Summary

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)
CAT	CAT City Attorney	5,141,717	5,288,752	(147,035)	5,141,717	5,410,804	(269,087)

**BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23**

CAT City Attorney

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	314.80	315.87	1.07	314.97	(0.90)
Non-Operating Positions (cap/other)	(5.00)	(5.00)		(1.88)	3.12
Net Operating Positions	309.80	310.87	1.07	313.09	2.22

Sources

Fines, Forfeiture, & Penalties	5,141,717	5,288,752	147,035	5,410,804	122,052
Intergovernmental: Other	400,000	400,000		400,000	
Expenditure Recovery	62,967,693	66,040,809	3,073,116	65,897,497	(143,312)
General Fund Support	25,305,115	26,638,173	1,333,058	30,050,073	3,411,900
Sources Total	93,814,525	98,367,734	4,553,209	101,758,374	3,390,640

Uses - Operating Expenditures

Salaries	52,633,050	55,650,622	3,017,572	58,785,284	3,134,662
Mandatory Fringe Benefits	22,517,321	23,288,281	770,960	23,383,596	95,315
Non-Personnel Services	14,204,637	14,981,753	777,116	15,126,916	145,163
Materials & Supplies	155,000	139,500	(15,500)	155,000	15,500
Services Of Other Depts	4,304,517	4,307,578	3,061	4,307,578	
Uses Total	93,814,525	98,367,734	4,553,209	101,758,374	3,390,640

Uses - Division Description

CAT City Attorney	93,814,525	98,367,734	4,553,209	101,758,374	3,390,640
Uses by Division Total	93,814,525	98,367,734	4,553,209	101,758,374	3,390,640

BUDGET FORM 2A: Revenue Report

DEPARTMENT: CITY ATTORNEY

Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Total BY Revenue Variance: 147,035.00 +1 Revenue Variance: 269,087.00

Budget System Report 15.30.005 filtered on Regular Revenues																				FY 2021-22			FY 2022-23			FORMULA	FILL IN	
GFS Type	Dept	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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?	Revenue Description & Explanation of Change
Self Supporting	CAT	229042	CAT City Attorney	13490	SR City Attorney-Special Rev	10023057	CA Cat Consumer Protection Enf	1	Cat Consumer Protection Enforc	16967	CA Cat Consumer Protection Enf	425310	4250FinF&P	425310	Consumer Protection Fines	Unspecified	D01	Regular Revenues	4	On-Going	5141717	5288752	147035	5141717	5410804	269087	YES	Increase in Funding for CPU related expenditures

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: CITY ATTORNEY

Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Gross Expenditures															
GFS Type	Dept	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regu
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	513010	5130Fringe	513010	Retire City Misc
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI &
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI C
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	515010	5130Fringe	515010	Health Service-City Matc
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	515710	5130Fringe	515710	Dependent Coverage
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	516010	5130Fringe	516010	Dental Coverage
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	517010	5130Fringe	517010	Unemployment Insuranc
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insu
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	522000	5210NPSvcs	522000	Training - Budget
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-B

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: CITY ATTORNEY

Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Gross Expenditures															
GFS Type	Dept	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	530110	5210NPSvcs	530110	Property Rent
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account	10001638	CA Legal Services	4	Legal Services Non IDS	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Bud

Total BY Expenditure Variance: (228,408.00) 3Y+1 Expenditure Variance: 519,522.00

				FY 2021-22			FY 2022-23			FORMULA	FILL IN	
TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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
Unspecified	J01	Gross Expenditures	4	On-Going	4.7E+07	46612299	-193505	49073718	49312135	238417	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	9813669	9771827	-41842	9277890	9323901	46011	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1
Unspecified	J01	Gross Expenditures	4	On-Going	1972618	1962996	-9622	2051131	2060483	9352	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1
Unspecified	J01	Gross Expenditures	4	On-Going	666115	663310	-2805	698997	702454	3457	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	995459	989941	-5518	1060981	1064821	3840	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	2931887	2918080	-13807	3107763	3121508	13745	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	317319	315755	-1564	329857	331254	1397	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	45937	45744	-193	48206	48444	238	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	50957	50498	-459	54017	54017	0	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	156890	156234	-656	164708	165547	839	YES	Decrease in BY due to net change of increase in Attrition Savings and one new Atty positions and Increase in BY+1 due to one new position on SFERS' behalf
Unspecified	J01	Gross Expenditures	4	On-Going	4000	24000	20000	4000	24000	20000	YES	Increase for Racial Equity Trainings
Unspecified	J01	Gross Expenditures	4	On-Going	614950	584589	-30361	614950	615176	226	YES	Change in Prof and Specialized Svcs expenditures due to decrease BY and increase BY+1 of IT related expenditures

Total BY Expenditure Variance: (228,408.00) 3Y+1 Expenditure Variance: 519,522.00

				FY 2021-22			FY 2022-23			FORMULA	FILL IN	
TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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
Unspecified	J01	Gross Expenditures	4	On-Going	5042415	5109839	67424	5042415	5224415	182000	YES	Increase in Rent expenditures due to increases in office rent in BY and BY+1
Unspecified	J01	Gross Expenditures	4	On-Going	155000	139500	-15500	155000	155000	0	YES	10% decrease in M&S budget in BY

Total BY FTE Variance: (1.27) Y Amount Variance: (269,971) Total BY+1 FTE Variance: 1.00 (+1 Amount Variance: 317,296)

Emp Org Title	Ret	Status	Action	Ref No.	FY 2021-22						FY 2022-23						FORMULA		Explanation of FTE and/or Amount Change
					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 Changes Submitted?	Amount Changes Submitted?	
311 - MUNICIPAL ATTOR	C	A	N		0	0.77	0.77	0	174183	174183	0	1	1	0	237502	237502	YES	YES	One new Attorney position on behalf of SFERS
Special Class Pro-rated N	C	A	N		0	0	0	0	680	680	0	0	0	0	914	914	NO	YES	
Special Class Pro-rated N	Z	A			0	0	0	-19258	-20670	-1412	0	0	0	-20220	-20220	0	NO	YES	
BZM - Special Class Pro-r	Z	A			-19.19	-21.23	-2.04	-3459343	-3826299	-366956	-19.19	-19.19	0	-3632264	-3632263	1	YES	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	37312	37312	0	0	0	0	45835	45835	NO	YES	One new Attorney position on behalf of SFERS
Special Class Pro-rated N	C	A	N		0	0	0	0	146	146	0	0	0	0	176	176	NO	YES	
Special Class Pro-rated N	Z	A			0	0	0	-4146	-4450	-304	0	0	0	-3915	-3915	0	NO	YES	
BZM - Special Class Pro-r	Z	A			0	0	0	-744706	-823702	-78996	0	0	0	-703340	-703340	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	6916	6916	0	0	0	0	9316	9316	NO	YES	One new Attorney position on behalf of SFERS
Special Class Pro-rated N	C	A	N		0	0	0	0	27	27	0	0	0	0	36	36	NO	YES	
Special Class Pro-rated N	Z	A			0	0	0	-866	-929	-63	0	0	0	-902	-902	0	NO	YES	
BZM - Special Class Pro-r	Z	A			0	0	0	-155560	-172062	-16502	0	0	0	-162071	-162071	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	2526	2526	0	0	0	0	3444	3444	NO	YES	One new Attorney position on behalf of SFERS
Special Class Pro-rated N	C	A	N		0	0	0	0	10	10	0	0	0	0	13	13	NO	YES	
Special Class Pro-rated N	Z	A			0	0	0	-279	-299	-20	0	0	0	-294	-294	0	NO	YES	
BZM - Special Class Pro-r	Z	A			0	0	0	-50160	-55481	-5321	0	0	0	-52667	-52667	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	2763	2763	0	0	0	0	3840	3840	NO	YES	One new Attorney position on behalf of SFERS
BZM - Special Class Pro-r	Z	A			0	0	0	-77901	-86182	-8281	0	0	0	-82953	-82953	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	9985	9985	0	0	0	0	13745	13745	NO	YES	One new Attorney position on behalf of SFERS
BZM - Special Class Pro-r	Z	A			0	0	0	-223812	-247604	-23792	0	0	0	-237236	-237236	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	1035	1035	0	0	0	0	1397	1397	NO	YES	One new Attorney position on behalf of SFERS
BZM - Special Class Pro-r	Z	A			0	0	0	-24444	-27043	-2599	0	0	0	-25411	-25411	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	174	174	0	0	0	0	237	237	NO	YES	One new Attorney position on behalf of SFERS
Special Class Pro-rated N	C	A	N		0	0	0	0	1	1	0	0	0	0	1	1	NO	YES	
Special Class Pro-rated N	Z	A			0	0	0	-19	-20	-1	0	0	0	-20	-20	0	NO	YES	
BZM - Special Class Pro-r	Z	A			0	0	0	-3459	-3826	-367	0	0	0	-3632	-3632	0	NO	YES	Attrition Savings - CAT Target cut
BZM - Special Class Pro-r	Z	A			0	0	0	-4318	-4777	-459	0	0	0	-4577	-4577	0	NO	YES	Attrition Savings - CAT Target cut
311 - MUNICIPAL ATTOR	C	A	N		0	0	0	0	614	614	0	0	0	0	836	836	NO	YES	One new Attorney position on behalf of SFERS
Special Class Pro-rated N	C	A	N		0	0	0	0	2	2	0	0	0	0	3	3	NO	YES	
Special Class Pro-rated N	Z	A			0	0	0	-67	-72	-5	0	0	0	-70	-70	0	NO	YES	
BZM - Special Class Pro-r	Z	A			0	0	0	-11948	-13215	-1267	0	0	0	-12547	-12547	0	NO	YES	Attrition Savings - CAT Target cut

BUDGET FORM Prop J

DEPARTMENT: CITY ATTORNEY

Name of Firm	Scope of Service	Contract End Date	Maximum Amount
Anderson & Kreiger	Professional Legal Services	December 18, 2022	\$ 500,000.00
Berkeley Research Group, LLC	Professional Expert Services	Conclusion of the matter	\$ 50,000.00
Beveridge & Diamond	Professional Legal Services	June 30, 2021	\$ 2,300,000.00
Bleichmar, Fonti & Auld LLP	Professional Legal Services	March 31, 2022	\$ 75,000.00
The Claro Group, LLC	Professional Expert Services	July 31, 2026	\$ 350,000.00
Cox Wootton	Professional Legal Services	December 31, 2022	\$ 50,000.00
Delta Consulting Group	Professional Expert Services	April 8, 2022	\$ 450,000.00
Donahue Fitzgerald LLP	Professional Legal Services	January 1, 2023	\$ 75,000.00
Engeo Incorporated	Professional Expert Services	April 30, 2021	\$ 24,000.00
Gordon-Creed, Kelley, Holl & Sugerman	Professional Legal Services	March 31, 2021	\$ 800,000.00
William Gould	Professional Expert Services	September 30, 2020	\$ 200,000.00
Greene Radovsky Maloney Share & Hennigh	Professional Legal Services	December 31, 2020	\$ 725,000.00
Ibbs Consulting Group	Professional Expert Services	March 31, 2022	\$ 50,000.00
IRJ Engineers, Inc.	Professional Expert Services	March 31, 2022	\$ 50,000.00
Jackson Lewis	Professional Legal Services	June 30, 2022	\$ 600,000.00
Keyes & Fox	Professional Legal Services	July 1, 2021	\$ 26,000.00
Long & Levit LLP	Professional Expert Services	Conclusion of the matter	\$ 35,000.00
M. Cubed	Professional Expert Services	June 30, 2021	\$ 8,400.00
Mark Resolve, Inc.	Professional Expert Services	June 9, 2021	\$ 15,000.00
McBain Associates	Professional Consultant Services	May 2, 2021	\$ 1,000,000.00
NewGen Strategies & Solutions	Professional Expert Services	July 1, 2021	\$ 18,400.00
Orrick, Herrington & Sutcliffe LLP	Professional Legal Services	December 31, 2021	\$ 55,000.00
Runde & Partners	Professional Expert Services	August 31, 2022	\$ 35,000.00
Simpson Gumpertz & Heger	Professional Expert Services	July 31, 2026	\$ 100,000.00
West Publishing Corporation	Electronic Library Services	March 31, 2022	\$ 1,257,325.00
Woodard & Curran	Professional Expert Services	December 18, 2021	\$ 275,000.00

BUDGET FORM 3D: Interdepartmental Services Balancing
DEPARTMENT: CITY ATTORNEY

Note: To submit this information, run the **15.20.012 3.b.2 Interdeptmental Services Balancing** report from the budget system.

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Base Amt	BY+1 Amt - Dept Request
CAT	ADM	CAT-ADM	207652	ADM Labor Standards	296645	ADM City Administrator	207652	ADM Labor Standards	GFS	10000	GF Annual Account Ctrl	10000	Operating	10003086	ADLS Labor Standards	0001	Labor Standards Operations	486250	Exp Rec Fr City Attorney (AAO)	\$350,000	350000	350000	\$350,000	350000	\$350,000
CAT	ADM	CAT-ADM	228880	ADM ReproMail	296644	ADM Internal Services	228880	ADM ReproMail	Self Supporting	28310	ISOIS REPRODUCTI ON FUND	10000	Operating	10003088	ADRP Repromail	0001	Repromail Operations	486250	Exp Rec Fr City Attorney (AAO)	\$39,101	39101	39101	\$39,101	39101	\$39,101
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services Claims	581710	Is-Purch-Centr Shop-AutoMaint	(\$16,347)	-16211	-16211	(\$16,211)	-16211	(\$16,211)
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services Claims	581730	Is-Purch-Vehicle Leasing (AAO)	\$0	0	0	\$0	0	\$0
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services Claims	581740	Is-Purch-Centr Shop-FuelStock	(\$3,836)	-4179	-4179	(\$4,179)	-4179	(\$4,179)
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0002	Legal Services Claims	581810	Is-GSA-Flet Pol-CarsHRe Vehicle	\$0	0	0	\$0	0	\$0
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581790	GF-Purch-Mail Services	\$0	0	0	\$0	0	\$0
CAT	ADM	CAT-ADM	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581820	Is-Purch-Reproduction	(\$39,101)	-39101	-39101	(\$39,101)	-39101	(\$39,101)
CAT	ADM	CAT-ADM	229042	CAT City Attorney					Self Supporting	13490	SR City Attorney-Special Rev	16967	CA Cat Consumer Protection Enf	10023057	CA Cat Consumer Protection Enf	0001	Cat Consumer Protection Enforcement	581780	OCA-Labor Standard Enforcement	(\$350,000)	-350000	-350000	(\$350,000)	-350000	(\$350,000)
CAT	ADM	CAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ISCSF CENTRAL SHOPS FUND	10000	Operating	10001625	ADFM Fleet Management	0001	Fleet Management Operations	486250	Exp Rec Fr City Attorney (AAO)	\$20,183	20390	20390	\$17,893	20390	\$18,259
CAT	ADM	CAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27520	ISCSF VEHICLE LEASING PROG	10000	Operating	10003089	ADFM Vehicle Leasing Program	0001	Vehicle Leasing Program	486250	Exp Rec Fr City Attorney (AAO)	\$0	0	0	\$0	0	\$0
CAT	CAT	CAT-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0001	Legal Services General	486250	Exp Rec Fr City Attorney (AAO)	\$2,400,000	2400000	2400000	\$2,400,000	2400000	\$2,400,000
CAT	CAT	CAT-CAT	229042	CAT City Attorney					GFS	10010	GF Annual Authority Ctrl	16966	Business Tax Litigation	10023055	CA Business Tax Litigation	0001	Business Tax Litigation	581270	GF-City Attorney-Legal Service	(\$400,000)	-400000	-400000	(\$400,000)	-400000	(\$400,000)
CAT	CAT	CAT-CAT	229042	CAT City Attorney					GFS	10020	GF Continuing Authority Ctrl	16965	CA Legal Initiatives	10023054	CA Legal Initiatives	0001	Legal Initiatives	581270	GF-City Attorney-Legal Service	(\$2,000,000)	-2000000	-2000000	(\$2,000,000)	-2000000	(\$2,000,000)
CAT	HRD	CAT-HRD	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581460	GF-HR-Workers' Comp Claims	(\$41,160)	-42395	-42395	(\$42,395)	-42395	(\$42,395)
CAT	HRD	CAT-HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000	Operating	10026742	HR Administration	0001	HR Administration	486250	Exp Rec Fr City Attorney (AAO)	\$41,160	42395	42395	\$42,395	42395	\$42,395
CAT	HSS	CAT-HSS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	515510	Health Service-Admin Cost	(\$94,930)	-97360	-97360	(\$97,360)	-97360	(\$97,360)
CAT	HSS	CAT-HSS	291644	HSS Health Service System					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001707	HT Administration	0001	HSS Administration	486250	Exp Rec Fr City Attorney (AAO)	\$94,930	97360	97360	\$78,011	97360	\$81,513
CAT	POL	CAT-POL	229042	CAT City Attorney					Self Supporting	13490	SR City Attorney-Special Rev	16967	CA Cat Consumer Protection Enf	10023057	CA Cat Consumer Protection Enf	0001	Cat Consumer Protection Enforcement	581840	GF-Police Non-Security Svcs	(\$650,000)	-650000	-650000	(\$650,000)	-650000	(\$650,000)

BUDGET FORM 3D: Interdepartmental Services Balancing
DEPARTMENT: CITY ATTORNEY

Note: To submit this information, run the **15.20.012 3.b.2 Interdeptmental Services Balancing** report from the budget system.

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Base Amt	BY+1 Amt - Dept Request
CAT	POL	CAT-POL	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001893	PC Operational Support Dept	0001	Operational Support Dept	486250	Exp Rec Fr City Attorney (AAO)	\$650,000	650000	650000	\$650,000	650000	\$650,000
CAT	PUC	CAT-PUC	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581051	GF-PUC-Light Heat & Power	(\$21,134)	-23606	-23606	(\$23,606)	-23606	(\$23,606)
CAT	PUC	CAT-PUC	298650	HHP0907 Light Heat & Power	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029985	UH City Programs HHP	0006	Streetlights	486250	Exp Rec Fr City Attorney (AAO)	\$21,134	23606	23606	\$24,046	23606	\$24,046
CAT	TIS	CAT-TIS	207917	DT Adm Telephone Billing	207915	DT Administration	207917	DT Adm Telephone Billing	Self Supporting	28100	ISTIF NON PROJECT CONTROLLED	10000	Operating	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486250	Exp Rec Fr City Attorney (AAO)	\$123,851	124316	124316	\$124,316	124316	\$124,316
CAT	TIS	CAT-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0008	EAs - Adobe - 01	486250	Exp Rec Fr City Attorney (AAO)	\$0	0	5763	\$5,763	5763	\$5,763
CAT	TIS	CAT-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0737	DT Depts' IT Misc Procurements	486250	Exp Rec Fr City Attorney (AAO)	\$0	0	24578	\$24,578	24578	\$24,578
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0001	CO - Controller	486250	Exp Rec Fr City Attorney (AAO)	\$0	0	0	\$0	0	\$0
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0008	EAs - Adobe - 01	486250	Exp Rec Fr City Attorney (AAO)	\$5,763	5763	0	\$0	0	\$0
CAT	TIS	CAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0737	DT Depts' IT Misc Procurements	486250	Exp Rec Fr City Attorney (AAO)	\$24,578	24578	0	\$0	0	\$0
CAT	TIS	CAT-TIS	207938	DT Communications SFGovTV	130679	DT Communications	207938	DT Communications SFGovTV	GFS	10000	GF Annual Account Ctrl	10000	Operating	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486250	Exp Rec Fr City Attorney (AAO)	\$6,000	6000	6000	\$6,000	6000	\$6,000
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581140	DT Technology Projects	(\$24,578)	-24578	-24578	(\$24,578)	-24578	(\$24,578)
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581210	DT Technology Infrastructure	(\$622,747)	-621429	-621429	(\$621,429)	-621429	(\$621,429)
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581280	DT SFGov TV Services	(\$6,000)	-6000	-6000	(\$6,000)	-6000	(\$6,000)
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581325	DT Enterprise Tech Contracts	(\$5,763)	-5763	-5763	(\$5,763)	-5763	(\$5,763)
CAT	TIS	CAT-TIS	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	0004	Legal Services Non IDS	581360	DT Telecommunications Services	(\$123,851)	-124316	-124316	(\$124,316)	-124316	(\$124,316)
CAT	TIS	CAT-TIS	232341	DT Adm Administration	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486250	Exp Rec Fr City Attorney (AAO)	\$622,747	621429	621429	\$621,429	621429	\$621,429

BUDGET FORM: Organizational Chart

FY 2021-22 and FY 2022-23

Share Not Shared



OFFICE OF THE CITY ATTORNEY STAFFING STRUCTURE

