

# 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 below are included with your submission.

## 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:** Completed "Form 1B: Target Proposal" Printed report from GFS Target, reports 15.40.001 & 15.40.002.
  - ✘ **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: 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 report from Enterprise Planning.
- ✘ **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 03/01/20.
- 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: 

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

**Public Defender**

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><b>1. SUMMARY.</b> 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.</p>	<p>Please see details in Public Defender's Budget and Strategic Plan.</p>	<p>N/A</p>
<p><b>2. TARGET.</b> How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>Please see details in Public Defender's Budget and Strategic Plan.</p>	<p>Please see details in Public Defender's Budget and Strategic Plan.</p>	<p>Please see details in Public Defender's Budget and Strategic Plan.</p>
<p><b>3. EXPENDITURE CHANGES.</b> 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>Increase in department's expenditure is due to adjustments made to attrition savings, position changes and 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 (\$614 / attorney). These are all general fund expenditures.</p>	<p>Please see justification in Public Defender's Budget and Strategic Plan. The attorney's bar dues is a mandatory expenditure negotiated by the labor union.</p>	<p>N/A</p>
<p><b>4. REVENUE.</b> What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.  (This should match an Audit Trail, as shown in Form 21 Revenue Report)</p>	<p>The revenue for Federal Byrne Justice Assistance Grant was reduced \$22,668 by the grantor.</p>	<p>N/A</p>	<p>The FJAG grant funds a partial social worker who provides reentry services to our clients. With a reduced funding, department will need to shift resources internally and provide the best services we could.</p>
<p><b>5. LEGISLATION.</b> 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.</p>	<p>N/A</p>		
<p><b>6. PROP J.</b> 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>N/A</p>		
<p><b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>N/A</p>		
<p><b>8. INTERIM EXCEPTIONS.</b> 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>N/A</p>		
<p><b>9. FELLOWSHIP PROGRAMS.</b> 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>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.</p>	<p>Providing opportunities to high school students in the SF Youthwork program to get to know what Public Defenders do, work as a team to learn data entry and organizational skills.</p>	<p>N/A</p>
<p><b>10. BUDGET EQUITY.</b> 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>Please see details in Public Defender's Budget and Strategic Plan.</p>		

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

Select a Report      Budget Year      Snapshot      Department      Phase BY      Phase BY+1      2022-2023      BY+1      2023

15.40.001 GFS Target & Non GFS Balance - Dept Detail      2022      Current      PDR      2020-2021      2021-2022      2022-2023      2023

CY      2021      Phase CY      2020-2021      2021-2022      2022-2023      2023

**Department: PDR Public Defender (General Fund Supported)**

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
<b>EXPENDITURE</b>	Mandatory Fringe Benefits	11,270,283	124,780	11,395,063	11,218,412	128,625	11,348,037
	Materials & Supplies	136,809	0	136,809	136,809	0	136,809
	Non-Personnel Services	1,192,672	7,944	1,200,616	1,192,672	0	1,192,672
	Salaries	28,290,577	360,578	28,647,255	29,689,358	369,980	30,079,338
	Services Of Other Depts	2,192,283	(363)	2,191,920	2,192,283	(145)	2,192,138
		<b>43,988,624</b>	<b>483,039</b>	<b>43,671,863</b>	<b>44,430,534</b>	<b>518,460</b>	<b>44,948,994</b>
<b>REVENUE</b>	Charges for Services	0	7,944	7,944	0	0	0
	Expenditure Recovery	92,000	0	92,000	92,000	0	92,000
	Intergovernmental State	297,000	0	297,000	310,000	0	310,000
		<b>389,000</b>	<b>7,944</b>	<b>386,944</b>	<b>402,000</b>	<b>0</b>	<b>402,000</b>

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**General Fund Support - BY Target vs Mayor Proposed**

**General Fund Support -**

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(3,045,608)	39,654,016	43,174,719
			3,520,703

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(3,045,608)	40,982,926	44,546,994
			3,564,068

**Department: PDR Public Defender (Non GFS Balance)**

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
<b>EXPENDITURE</b>	Mandatory Fringe Benefits	22,752	(8,621)	14,131	151,523	(138,837)	12,686
	Materials & Supplies	0	0	0	0	0	0
	Non-Personnel Services	0	0	0	0	0	0
	Salaries	45,325	(16,334)	28,991	402,360	(371,924)	30,436
		<b>68,077</b>	<b>(24,955)</b>	<b>43,122</b>	<b>553,883</b>	<b>(510,761)</b>	<b>43,122</b>
<b>REVENUE</b>	Intergovernmental Federal	65,790	(22,668)	43,122	65,790	(22,668)	43,122
	Intergovernmental State	0	0	0	0	0	0
		<b>65,790</b>	<b>(22,668)</b>	<b>43,122</b>	<b>65,790</b>	<b>(22,668)</b>	<b>43,122</b>

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

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

Revenue Total : 43,122

Expenditure Total : 43,122

Revenue Surplus(Deficit) : 0

Revenue Total : 43,122

Expenditure Total : 43,122

Revenue Surplus(Deficit) : 0

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

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

**PDR Public Defender**

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	191.44	188.47	(2.97)	188.46	(0.01)
Non-Operating Positions (cap/other)	(3.00)	(3.00)		(3.00)	
<b>Net Operating Positions</b>	<b>188.44</b>	<b>185.47</b>	<b>(2.97)</b>	<b>185.46</b>	<b>(0.01)</b>

**Sources**

Intergovernmental: Federal	240,790	43,122	(197,668)	43,122	
Intergovernmental: State	348,450	297,000	(51,450)	310,000	13,000
Charges for Services		7,944	7,944		(7,944)
Expenditure Recovery	92,000	92,000		92,000	
General Fund Support	41,575,463	43,174,719	1,599,256	44,546,994	1,372,275
<b>Sources Total</b>	<b>42,256,703</b>	<b>43,614,785</b>	<b>1,358,082</b>	<b>44,992,116</b>	<b>1,377,331</b>

**Uses - Operating Expenditures**

Salaries	27,495,210	28,676,246	1,181,036	30,109,774	1,433,528
Mandatory Fringe Benefits	11,203,660	11,409,194	205,534	11,360,723	(48,471)
Non-Personnel Services	1,258,672	1,200,616	(58,056)	1,192,672	(7,944)
Materials & Supplies	245,809	136,809	(109,000)	136,809	
Services Of Other Depts	2,053,352	2,191,920	138,568	2,192,138	218
<b>Uses Total</b>	<b>42,256,703</b>	<b>43,614,785</b>	<b>1,358,082</b>	<b>44,992,116</b>	<b>1,377,331</b>

**Uses - Division Description**

PDR Public Defender	42,256,703	43,614,785	1,358,082	44,992,116	1,377,331
<b>Uses by Division Total</b>	<b>42,256,703</b>	<b>43,614,785</b>	<b>1,358,082</b>	<b>44,992,116</b>	<b>1,377,331</b>



**BUDGET FORM 2A: Revenue Report**

DEPARTMENT: Public Defender

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

Budget System Report 15.30.005 filtered on Regular Revenues												Total BY Revenue Variance: (14,724.00)			Total BY+1 Revenue Variance: (22,668.00)			FORMULA	FILL IN
GFS Type	Dept	Dept ID	Fund ID	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Account ID	Account Title	AAO Title	FY 2021-22			FY 2022-23			Change submitted?	Revenue Description & Explanation of Change
												Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	PDR	232082	10000	10001889	PD CRIMINAL DE	1	CRIMINAL DEFEN	10000	460107	Court Reimbursen	Regular Rever	0	7944	7944	0	0	0	YES	One-time awarded fees for defending immigration cases
Self Suppc	PDR	232082	13550	10034496	CH FY20-21 Fede	5	Fed JAG FY20-21	10001	444931	Fed Grants Pass-T	Regular Rever	65790	0	-65790	65790	0	-65790	YES	Remove grant revenue from FY 20-21 project code
Self Suppc	PDR	232082	13550	10035806	CH FY21-22 Fede	5	Fed JAG FY21-22	10001	444931	Fed Grants Pass-T	Regular Rever	0	43122	43122	0	0	0	YES	Add FJAG grant revenue in BY project code
Self Suppc	PDR	232082	13550	10037203	CH FY22-23 Fede	5	Fed JAG FY22-23	10001	444931	Fed Grants Pass-T	Regular Rever	0	0	0	0	43122	43122	YES	Add FJAG grant revenue in BY+1 project code

BUDGET FORM 3A: Expenditure Changes  
DEPARTMENT: Public Defender

Budget System Report 15.30.005 filtered on Gross Expenditures													Total BY Expenditure Variance: 458,083.00			Total BY+1 Expenditure Variance: 7,699.00			FORMULA		FILL IN	
GFS Type	Dept ID Description	Fund ID	Project ID	Activity ID	Authority ID	Authority Title	Account ID	Account Title	AAO Title	Change Type Code	FY 2021-22			FY 2022-23			Change submitted?	Explanation of Change				
											Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt						
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	27245864	27596542	350678	28597125	28987105	389980	YES	Cost increase associated with position changes and attrition adjustments				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	513010	Retire City Misc	Gross Expenditures	On-Going	5872291	5947927	75636	5556476	5632326	75850	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	514010	Social Security (Qasdi & H)	Gross Expenditures	On-Going	1252770	1267452	14682	1304188	1320094	15906	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	398203	403288	5085	417796	423451	5655	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	515010	Health Service-City Match	Gross Expenditures	On-Going	711589	718146	6557	757741	764723	6982	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	515710	Dependent Coverage	Gross Expenditures	On-Going	2068656	2087682	19026	2192745	2212912	20167	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	516010	Dental Coverage	Gross Expenditures	On-Going	224842	226910	2068	233742	235892	2150	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	517010	Unemployment Insurance	Gross Expenditures	On-Going	27463	27813	350	28811	29200	389	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	519110	Flexible Benefit Package	Gross Expenditures	On-Going	14685	14815	130	15567	15705	138	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	95762	97008	1246	100530	101918	1388	YES	Fringe benefits increase related to position changes and attrition adjustment				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	523030	Bar Dues Reimbursement	Gross Expenditures	On-Going	0	53000	53000	0	53000	53000	0	YES	Mandatory cost increase in attorney bar dues reimbursement per MAA MCL			
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	526610	Witnesses	Gross Expenditures	On-Going	37100	45044	7944	37100	37100	0	YES	Increase interpreter fees for immigration defendants				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	526810	Witnesses	Gross Expenditures	On-Going	633250	580250	-53000	633250	580250	-53000	YES	Reduction in witness fees based on current needs				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	581040	GF-Adult Probation	Gross Expenditures	On-Going	0	463	463	0	463	463	0	YES	Increase in ADP Workorder for Reentry Council Operations			
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	581051	GF-PUC-Light Heat & Power	Gross Expenditures	On-Going	1864	2038	174	1864	2256	392	YES	Increase in PUC Electricity Workorder				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	581230	GF-Coroner-Medical Examiner	Gross Expenditures	On-Going	5000	4000	-1000	5000	4000	-1000	YES	Reduction in Medical Examiner Workorder				
Self Supporting	PDR Public Defender	13550	1002016	2	10001	Grants	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	-2	0	2	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	0	0	354775	0	-354775	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	0	0	0	69028	0	-69028	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	514010	Social Security (QASDI & H)	Gross Expenditures	On-Going	0	0	0	16566	0	-16566	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	0	0	5144	0	-5144	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	0	0	0	8029	0	-8029	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	0	0	0	25730	0	-25730	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	0	0	2697	0	-2697	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	0	0	354	0	-354	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	0	0	1249	0	-1249	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032939	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	0	0	-8	0	8	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032939	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	-2	0	2	0	0	2	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10032939	5	10001	Grants	519010	Fringe Adjustments-Budget	Gross Expenditures	On-Going	10	0	-10	10	0	-10	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	45333	0	-45333	47593	0	-47593	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	9932	0	-9932	9417	0	-9417	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	514010	Social Security (Qasdi & H)	Gross Expenditures	On-Going	0	0	0	2820	0	-2820	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	658	0	-658	690	0	-690	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	2407	0	-2407	2552	0	-2552	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	5823	0	-5823	6173	0	-6173	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	0	0	665	0	-665	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	45	0	-45	47	0	-47	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	220	0	-220	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	177	0	-177	186	0	-186	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	28991	28991	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	0	6350	6350	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	514010	Social Security (Qasdi & H)	Gross Expenditures	On-Going	0	1797	1797	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	420	420	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	0	1515	1515	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	0	3667	3667	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	419	419	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	29	29	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	113	113	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	519990	Other Fringe Benefits	Gross Expenditures	One-Time	0	-179	-179	0	0	0	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	0	0	0	30436	30436	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	0	0	0	0	6021	6021	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	514010	Social Security (Qasdi & H)	Gross Expenditures	On-Going	0	0	0	0	1887	1887	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	0	0	0	441	441	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	0	0	0	0	1607	1607	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	0	0	0	0	3887	3887	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	0	0	0	436	436	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	0	0	0	30	30	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	0	0	0	119	119	YES	Cost adjustment related to grant positions				
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	519990	Other Fringe Benefits	Gross Expenditures	One-Time	0	0	0	0	1742	1742	YES	Cost adjustment related to grant positions				

BUDGET FORM 3A: Expenditure Changes  
DEPARTMENT: Public Defender

Total BY Expenditure Variance: 458,084.00 Total BY+1 Expenditure Variance: 7,699.00

Budget System Report 15.30.035 filtered on Gross Expenditures

FY 2021-22													FY 2022-23			FORMULA	FILL IN		
GFS Type	Dapt ID Description	Fund ID	Project ID	Activity ID	Authority ID	Authority Title	Account ID	Account Title	AAO 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	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	27245864	27596542	350678	28597125	28397105	389980	YES	Cost increase associated with position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	513010	Retire City Misc	Gross Expenditures	On-Going	5872291	5947927	75636	5556476	5632326	75850	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	514010	Social Security (Qasdi & HI)	Gross Expenditures	On-Going	1252770	1267452	14682	1304188	1320094	15906	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	399203	403288	5085	417796	423451	5655	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	515010	Health Service-City Match	Gross Expenditures	On-Going	711589	718146	6557	757741	764723	6982	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	515710	Dependent Coverage	Gross Expenditures	On-Going	2068656	2087682	19026	2192745	2212912	20167	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	516010	Dental Coverage	Gross Expenditures	On-Going	224842	226910	2068	233742	235892	2150	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	517010	Unemployment Insurance	Gross Expenditures	On-Going	27463	27813	350	28811	29200	389	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	519110	Flexible Benefit Package	Gross Expenditures	On-Going	14685	14815	130	15567	15705	138	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	95762	97008	1246	100330	101918	1388	YES	Fringe benefits increase related to position changes and attrition adjustment	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	523030	Bar Dues Reimbursement	Gross Expenditures	On-Going	0	53000	53000	0	53000	53000	0	YES	Mandatory cost increase in attorney bar dues reimbursement per IBAI 10/21
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	526010	Interpreters	Gross Expenditures	On-Going	37100	45044	7944	37100	37100	0	YES	Increase Interpreter fees for immigration defendants	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	526810	Witnesses	Gross Expenditures	On-Going	633250	580250	-53000	633250	580250	-53000	YES	Reduction in witness fees based on current needs	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	581040	GF-Adult Probation	Gross Expenditures	On-Going	0	463	463	0	463	463	0	YES	Increase in ADR Workforce for Juvenile Council Operations
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	581051	GF-PUC-Light Heat & Power	Gross Expenditures	On-Going	1864	2038	174	1864	2256	392	YES	Increase in PUC Electricity Workorder	
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	581230	GF-Coroner-Medical Examiner	Gross Expenditures	On-Going	5000	4000	-1000	5000	4000	-1000	YES	Reduction in Medical Examiner Workorder	
Self Supporting	PDR Public Defender	13550	10032693	2	10001	Grants	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	-2	0	2	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	0	0	354775	0	-354775	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	0	0	0	69028	0	-69028	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	514010	Social Security (QASDI & HI)	Gross Expenditures	On-Going	0	0	0	16566	0	-16566	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	0	0	5144	0	-5144	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	0	0	0	8029	0	-8029	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	0	0	0	25730	0	-25730	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	0	0	2697	0	-2697	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	0	0	354	0	-354	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032693	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	0	0	1249	0	-1249	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032939	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	-8	0	8	-8	0	8	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032939	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	-2	0	2	-2	0	2	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10032939	5	10001	Grants	519010	Fringe Adjustments-Budget	Gross Expenditures	On-Going	10	0	-10	10	0	-10	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	45333	0	-45333	47593	0	-47593	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	9932	0	-9932	9417	0	-9417	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	514010	Social Security (Qasdi & HI)	Gross Expenditures	On-Going	2820	0	-2820	2961	0	-2961	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	658	0	-658	690	0	-690	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	2407	0	-2407	2552	0	-2552	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	5823	0	-5823	6173	0	-6173	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	665	0	-665	692	0	-692	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	45	0	-45	47	0	-47	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	519010	Fringe Adjustments-Budget	Gross Expenditures	One-Time	220	0	-220	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10034496	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	177	0	-177	186	0	-186	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	28991	28991	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	0	6350	6350	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	514010	Social Security (Qasdi & HI)	Gross Expenditures	On-Going	0	1797	1797	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	420	420	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	0	1515	1515	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	0	3667	3667	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	419	419	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	29	29	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	113	113	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10035806	5	10001	Grants	519990	Other Fringe Benefits	Gross Expenditures	One-Time	0	-178	-178	0	0	0	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	501010	Perm Salaries-Misc-Regular	Gross Expenditures	On-Going	0	0	0	0	30436	30436	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	513010	Retire City Misc	Gross Expenditures	On-Going	0	0	0	0	6021	6021	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	514010	Social Security (Qasdi & HI)	Gross Expenditures	On-Going	0	0	0	0	1887	1887	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	514020	Social Sec-Medicare(HI Only)	Gross Expenditures	On-Going	0	0	0	0	441	441	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	515010	Health Service-City Match	Gross Expenditures	On-Going	0	0	0	0	1607	1607	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	515710	Dependent Coverage	Gross Expenditures	On-Going	0	0	0	0	3887	3887	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	516010	Dental Coverage	Gross Expenditures	On-Going	0	0	0	0	436	436	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	517010	Unemployment Insurance	Gross Expenditures	On-Going	0	0	0	0	30	30	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	519120	Long Term Disability Insurance	Gross Expenditures	On-Going	0	0	0	0	119	119	YES	Cost adjustment related to grant positions	
Self Supporting	PDR Public Defender	13550	10037203	5	10001	Grants	519990	Other Fringe Benefits	Gross Expenditures	One-Time	0	0	0	0	-1742	-1742	YES	Cost adjustment related to grant positions	



BUDGET FORM 3B: Position Changes

DEPARTMENT: Public Defender

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

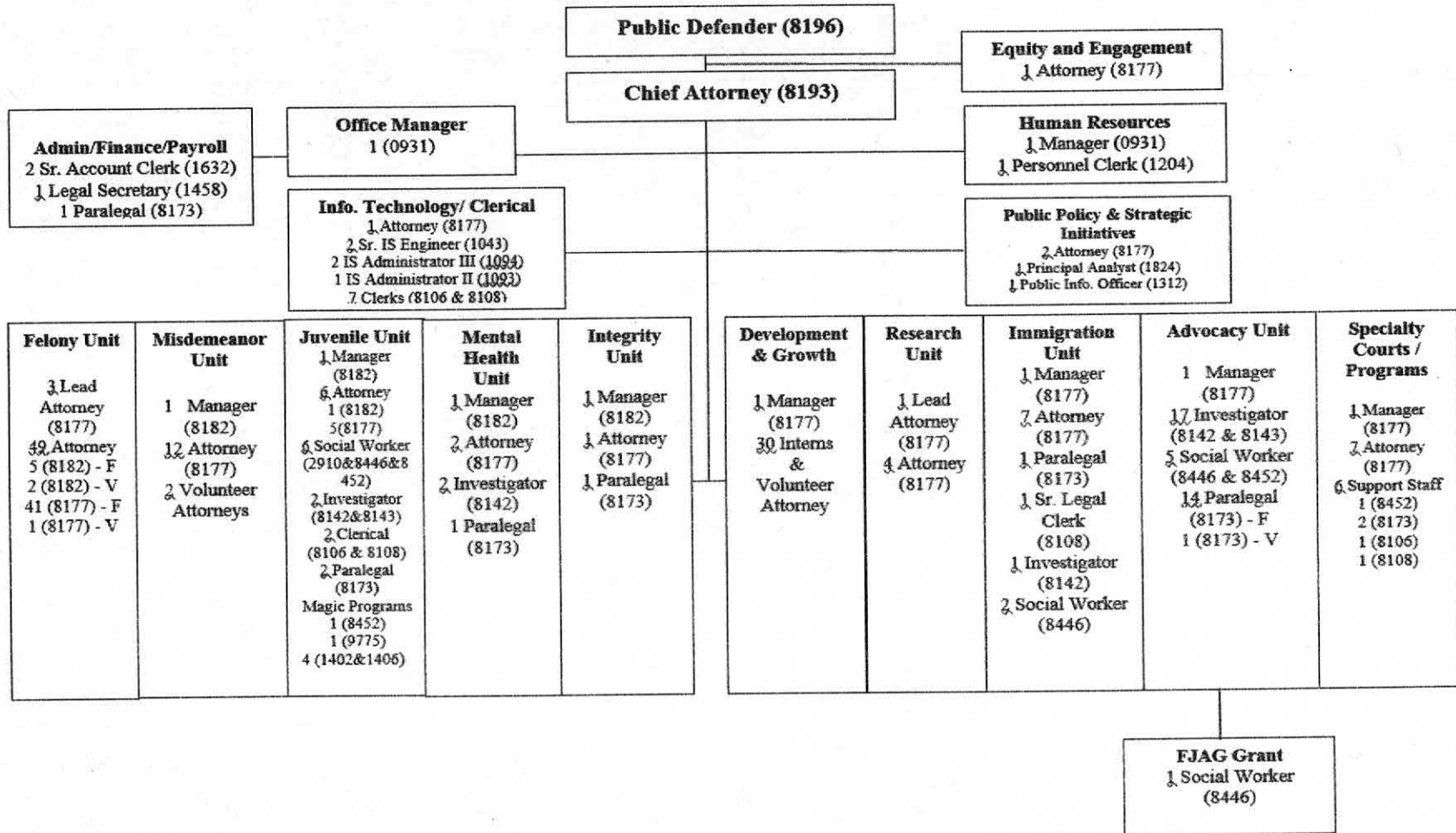
										Total BY FTE Variance:		L42 of BY Amount Variance:		Total BY FTE Variance:		R05B		Total BY+1 Amount Variance:		9,956.90								
										FY 2021-22		FY 2022-23		FY 2021-22		FY 2022-23												
Budget System Report 15.30.004 (Based on Gross Expenditures)	Department Description	Fund ID	Project ID	Activity ID	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	AOB Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE	End Dept FTE	Start Dept Amt	End Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	FTE Changes	Amount Changes	Explanation of FTE and/or Amount Change				
GFS	PDR Public Defender	10000	10001889	1	10000	Operating	5010Salary	501010	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	-3.08	-3.08	0	-353202	-353262	0	-4	-4	0	-481682	-481682	YES	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001890	1	10000	Operating	5010Salary	501010	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-52	0	3.08	3.08	0	383871	383871	0	4	4	0	523417	523417	YES	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001891	1	10000	Operating	5010Salary	501010	Gross Expenditures	8177_C	Attorney (Civil/Criminal)	S	PDR-51	0	-2.31	-2.31	0	-523548	-523548	0	-3	-3	0	-712506	-712506	YES	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001892	1	10000	Operating	5010Salary	501010	Gross Expenditures	8142_C	Head Attorney, Civil And Criminal	S	PDR-51	0	2.31	2.31	0	561359	561359	0	3	3	0	765427	765427	YES	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001893	1	10000	Operating	5010Salary	501010	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-51	0	0	0	0	151	151	0	0	0	0	203	203	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001894	1	10000	Operating	5010Salary	501010	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-51	0	0	0	0	120	120	0	0	0	0	160	160	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001895	1	10000	Operating	5010Salary	501010	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-51	0	0	0	0	150	150	0	0	0	0	180	180	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001896	1	10000	Operating	5010Salary	501010	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-51	0	0	0	0	150	150	0	0	0	0	180	180	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001897	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	0	0	0	-77379	-77379	0	0	0	0	-99282	-99282	NO	100	Cost increase related to utility usage adjustment
GFS	PDR Public Defender	10000	10001898	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-52	0	0	0	0	84083	84083	0	0	0	0	103539	103538	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001899	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attorney (Civil/Criminal)	S	PDR-51	0	0	0	0	-11838	-11838	0	0	0	0	-137504	-137504	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001900	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Head Attorney, Civil And Criminal	S	PDR-51	0	0	0	0	120551	120551	0	0	0	0	147718	147718	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001901	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-51	0	0	0	0	33	33	0	0	0	0	38	38	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001902	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	27	27	0	0	0	0	33	33	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001903	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	-4032	-3800	0	0	0	0	-3817	-3597	NO	100	Cost increase related to utility usage adjustment
GFS	PDR Public Defender	10000	10001904	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attrition Savings - Miscellaneous	S	PDR-52	0	0	0	0	-36455	-27868	0	0	0	0	-31895	-25932	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001905	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	0	0	0	-21902	-21902	0	0	0	0	-29894	-29894	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001906	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-52	0	0	0	0	23800	23800	0	0	0	0	32452	32452	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001907	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attorney (Civil/Criminal)	S	PDR-51	0	0	0	0	-20749	-20749	0	0	0	0	-27947	-27947	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001908	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Head Attorney, Civil And Criminal	S	PDR-51	0	0	0	0	20749	20749	0	0	0	0	27948	27948	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001909	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-51	0	0	0	0	0	0	0	0	0	0	-1	-1	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001910	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	7	7	0	0	0	0	10	10	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001911	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	851	-607	0	0	0	0	-887	-536	NO	100	Cost increase related to utility usage adjustment
GFS	PDR Public Defender	10000	10001912	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attrition Savings - Miscellaneous	S	PDR-52	0	0	0	0	-70580	-12728	0	0	0	0	-73462	-60705	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001913	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	0	0	0	-5122	-5122	0	0	0	0	-6984	-6984	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001914	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-52	0	0	0	0	5665	5665	0	0	0	0	7590	7590	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001915	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attorney (Civil/Criminal)	S	PDR-51	0	0	0	0	-7577	-7577	0	0	0	0	-10331	-10331	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001916	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Head Attorney, Civil And Criminal	S	PDR-51	0	0	0	0	81402	81402	0	0	0	0	11099	11098	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001917	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	2	2	0	0	0	0	3	3	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001918	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	2	2	0	0	0	0	2	2	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001919	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	-271	-255	0	0	0	0	-285	-309	NO	100	Cost increase related to utility usage adjustment
GFS	PDR Public Defender	10000	10001920	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attrition Savings - Miscellaneous	S	PDR-52	0	0	0	0	-2304	-3845	0	0	0	0	-3360	-4561	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001921	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	0	0	0	-15255	-15255	0	0	0	0	-21056	-21056	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001922	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-52	0	0	0	0	-15295	-15295	0	0	0	0	-21056	-21056	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001923	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attorney (Civil/Criminal)	S	PDR-51	0	0	0	0	-8398	-8238	0	0	0	0	-11520	-11520	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001924	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Head Attorney, Civil And Criminal	S	PDR-51	0	0	0	0	8238	8358	0	0	0	0	11520	11520	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001925	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	-36307	-29750	0	0	0	0	-38062	-31680	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001926	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	0	0	0	-29793	-29793	0	0	0	0	-40102	-40102	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001927	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8143_C	Senior Public Defender's Investigator	S	PDR-52	0	0	0	0	-29793	-29793	0	0	0	0	-40102	-40102	NO	100	Adjustment related to substitute regular investigator
GFS	PDR Public Defender	10000	10001928	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	Attorney (Civil/Criminal)	S	PDR-51	0	0	0	0	29954	29954	0	0	0	0	41235	41235	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001929	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Head Attorney, Civil And Criminal	S	PDR-51	0	0	0	0	29954	29954	0	0	0	0	41235	41235	NO	100	Adjustment related to substitute attorney services to head attorney positions
GFS	PDR Public Defender	10000	10001930	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8177_C	One Day Adjustment - Misc	S	PDR-52	0	0	0	0	-18405	-86320	0	0	0	0	-111605	-91898	NO	100	Cost increase related to utility usage adjustment
GFS	PDR Public Defender	10000	10001931	1	10000	Operating	5130Fringe	513000	Gross Expenditures	8142_C	Public Defender's Investigator	S	PDR-52	0	0	0	0	-3576	-3576	0	0	0	0	-				







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



**Office of the Public Defender  
Budget and Strategic Plan  
FY 2021-2023**

**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. This Constitutional mandate requires funding the provider of legal services to indigent clients with necessary resources to conduct a full and independent investigation, utilize scientific experts to mount a vigorous defense, and other support to ensure the indigent client 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's Office 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, and Probation Revocation Courts. The 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.

Additionally, the Public Defender's Office is one of only three California public defender offices to provide legal representation for immigrants in the federal immigration courts who are indigent and facing deportation, with a focus on immigrants who are detained and unable to afford a lawyer to represent them.

The Public Defender's Office also 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, including but not limited to, the nationally recognized Clean Slate Program, which provides legal representation to individuals who wish to clear their criminal records in order to gain employment. Another special program is implemented through our Reentry Unit, which

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. Ensuring our work is holistic, we operate an award-winning community-based MAGIC Programs, sponsored by the Department of Children, Youth and Family, which provide educational and family support to thousands of families and youth from Bayview Hunters Point and the Fillmore/Western Addition.

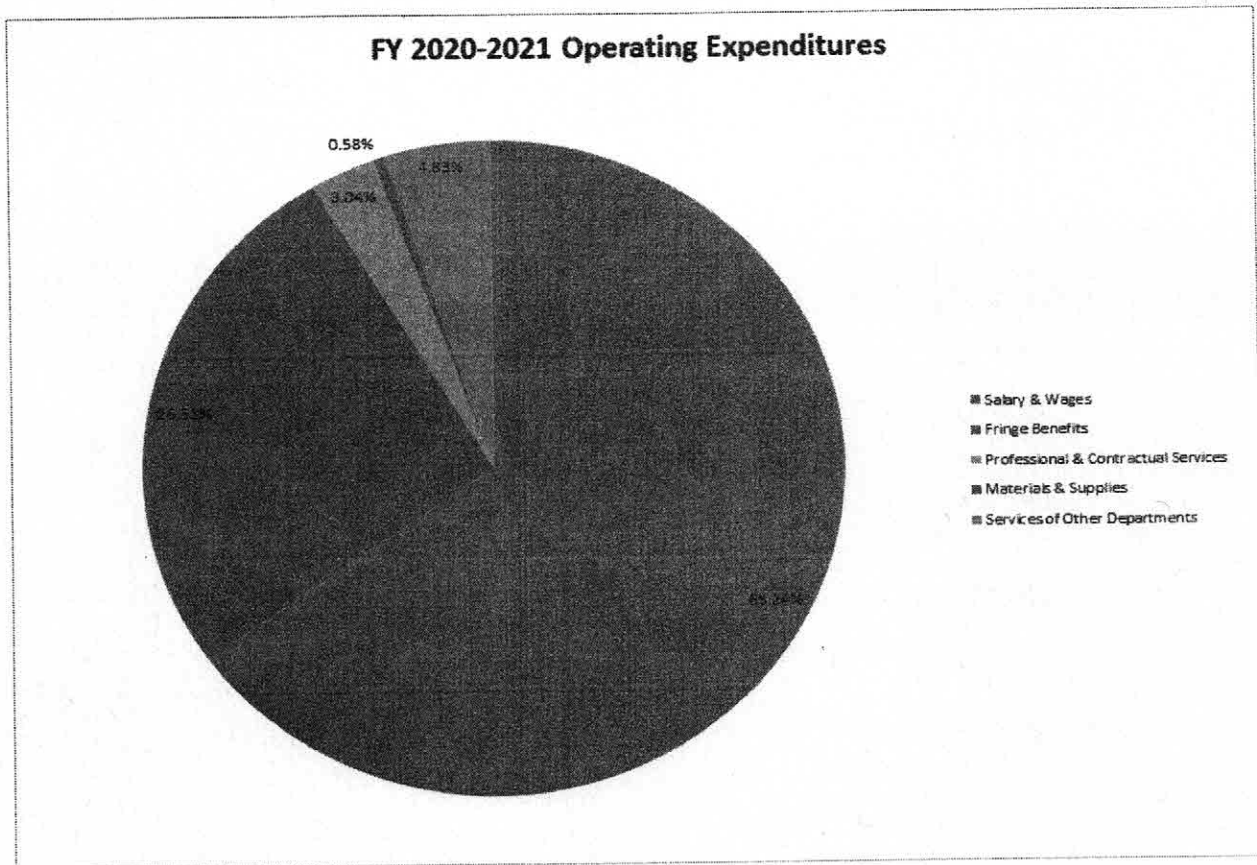
Our Public Policy Unit is designed to develop and support all areas of public policy that directly impact our clients and their communities— including state and local initiatives, court policy, corrections and police practices—and to raise awareness in these areas through public and media outreach. Additionally, through the work of our Integrity Unit, the office tracks and reports police, sheriff, prosecutorial, and judicial misconduct and aims 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. The public response to this work has demonstrated the impact of our work in the Integrity Unit, which supports the efforts of San Francisco’s non-profit sector to raise the bar in the area of public accountability. As described here, the Public Defender’s Office holds a unique role in the fight to achieve racial equity and justice for criminalized and marginalized people. This role has continued to grow in the last few years with the strengthening and expanding of this advocacy arm of the office. As a City Department, this office is positioned to continue making a significant positive impact in the lives of the City’s disenfranchised, and disempowered communities and spotlight the need for criminal justice reform and racial equity in the criminal justice system.

This year, the Public Defender’s Office not only fought for racial equity in the courts, law enforcement actions and policymaking; the office also looked inward to ensure that it is incorporating these values into every aspect of the office. Through the Racial Equity process led by ORE, the Public Defender’s Office created an internal racial equity working group, conducted an office-wide survey, and developed an Equity plan with clear metrics moving forward.

Moreover, the Department hired a Director of Equity and Engagement to provide support and guidance in these initiatives and goals related to the areas of equal employment opportunity, diversity, equity, fairness, belonging, and inclusivity. Already, the office has seen the benefit of adding this role, as the Director has conducted dynamic trainings related to acknowledging the damage of white supremacy culture and understanding how that impacts processes such as interviewing job applicants, and an Implicit Bias Training attended by over 115 people. The Public Defender’s Equity Director works in collaboration with Public Defender Raju, and senior leadership, to proactively develop and implement plans and strategies to guide, support and actively engage PD employees and managers to create an institutional anti-racist framework, cultural competence, and educate management and staff. The Equity Director’s mandate is to address and redesign PD workplace culture, behaviors, attitudes and policies to support equal employment opportunity, racial equity, diversity, and more broadly equity and fairness, and belonging and inclusion initiatives.

## 2. BUDGET OVERVIEW

More than 91% of the Public Defender's total general fund operating budget (91.55%) goes to pay salaries and fringe benefits of attorneys and staff. Other expenses include: 3.04% non-personal services such as experts, training, and legal research; 0.58% materials and supplies; and 4.83% to inter-department services, including building lease, IT services, telecommunications, worker's compensation, and reproduction mail services.



## 3. IMPACT OF PROPOSED CUTS ON THE PUBLIC DEFENDER'S WORKLOAD AND CASELOAD

This year the Mayor is proposing that City departments reduce their budget by 7.5% of adjusted General Fund Support and provide a 2.5% contingency proposal in each year.



A reduction in General Fund dollars to the Public Defender's Office in the proposed amount of 7.5% would require the Department to lay off approximately 17 trial attorneys. If the Department is forced to cut 10%, that number would increase layoffs to 23 trial attorneys.

With a reduction in lawyers or a depleted support staff, 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. This cost would then be incurred through the Indigent Defense Panel, which would assume representation in those cases the Public Defender's Office is not available to handle.

Because the majority of Public Defender clients are Black, Latino and other people of color, a reduction in the number of attorneys would mean a significant reduction in representation and provision of legal services to indigent people of color. In other words, the communities with the greatest need would suffer disproportionately as a result of a reduction in the budget of the Public Defender's Office.

Moreover, unlike other City departments and services, the Public Defender cannot "cut" its level of core service to clients because of the nature in which the office'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's Office 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's Office provide effective, competent and professional legal representation to each of the clients it is assigned each year, averaging 25,000 per year. When the department is unable to provide such representation due to lack of staffing or funding, the Department 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's Office 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 than had the City provided the Public Defender with the needed resources to defend those cases. Specifically, that year, \$5.4 million was sought in supplemental appropriations by Indigent Defense in 2010. Clearly, that amount was almost 5 times more than the \$1.2 million the Public Defender's Office was forced to cut its budget by.

However, the Public Defender's Office fully understands the financial difficulties that the City is currently facing. The Department has therefore assumed the 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 increased the number of participants who 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, is staffed without additional resources. 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, for example, the Department handled 1,235 CJC cases.

**5. Misdemeanor Behavioral Health Court**

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

**6. Expansion of the Clean Slate Unit**

The Public Defender's Office was recently awarded a \$285,000 grant fund from Crankstart Foundation and Kelson Foundation to enable the office to add 1 attorney and 1 paralegal to the Clean Slate Unit, thereby expanding the size of the unit by 50 percent,

without relying on any additional City funds. This expansion means that the Public Defender's Office will be able to provide clean slate services to many more San Franciscans in the coming year, removing barriers to housing, employment and education, without additional costs to the City.

#### **4. STRENGTHENING DEPARTMENT'S IMPACT AND SUPPORTING NEW INITIATIVES AIMING AT REDUCING RACIAL INEQUITIES**

The Public Defender's Office prepared this budget with racial equity at the forefront. Public Defender clients face the criminal justice system, often as a direct result of trauma, discrimination in employment, education, and housing, as well as the lack of accessibility to living wages, quality and affordable healthcare, equal educational opportunities, and food insecurity. This means Public Defender clients suffer the plague of being extremely low income, often medically vulnerable, often homeless, disenfranchised, and disempowered. Changing the outcomes for these clients, the majority of whom are people of color and extremely low income, requires compassionate, strategic, and aggressive legal advocacy and services, in the courtroom, and outside of the courtroom, with a concerted fight for systemic changes in the criminal justice system.

For all of the above reasons, the Public Defender's Office is asking the City to support its efforts to strengthen the services the office provides to the most marginalized San Franciscans at this time.

##### **A. Request to Permanently Fund the Pretrial Release Unit Core Team**

The Public Defender's Office requests permanent, baseline funding from the Mayor's Office to be able to continue operating a unit that has been running successfully for four years -- the Pretrial Release Unit.

Racial and economic inequality plague nearly every aspect of the criminal legal system in San Francisco and across the country. One critical, but often overlooked, area in which wealthy (most often white) arrestees have historically had a significant advantage over the indigent (most often people of color): **pre-arraignment representation.**

The pre-arraignment period – after a person is booked into jail, but before they are charged in court – is crucial for a host of reasons. The District Attorney's Office decides whether and what charges to file. Bail is set. Learning what led to the client's arrest from their perspective, and following up by locating and interviewing key witnesses and securing surveillance video – increasingly ubiquitous in criminal cases – requires urgent attention and action. Having a legal advocate and access to immediate investigation can mean the difference between being charged or not, facing felony or misdemeanor charges, and locating or losing exculpatory evidence.

Arrestees with money to hire private counsel immediately upon (and sometimes even before) being booked into jail are more likely to be released at or before arraignment, and they can await the District Attorney's charging decision from the comfort of their homes and communities. In contrast, indigent arrestees are typically not assigned a public defender until arraignment, days after being booked. The collateral consequences are as obvious as they are predictable: being held in jail can cause a person to lose their housing and/or their job, and consequently their financial stability, access to mental health and/or substance use treatment, or worst of all, custody of a child.

Pre-arraignment representation increases the likelihood of release at arraignment by providing attorneys the time needed to compile a robust case for release, which includes contacting family and community members and keeping them informed of case developments, verifying housing, employment, and community ties, and even ensuring clients have uninterrupted access to their medications. Such information is extremely helpful to judges when they make their assessment of whether to release a person into the community at arraignment.

Beyond avoiding the harmful collateral consequences mentioned above, the downstream impacts of pretrial detention cannot be overestimated. Individuals who are incarcerated pre-trial plead guilty at higher rates, are more likely to be convicted, face longer sentences, and are more likely to recidivate than similarly situated individuals who litigate their cases out of custody.<sup>1</sup>

Pre-arraignment representation is one important tool to minimize these inequities. In keeping with its mission to ensure access to justice for all, beginning in October 2017, the Public Defender's Office piloted the Pretrial Release Unit (PRU) – consisting of two attorneys and one investigator – to enhance access to pre-arraignment legal representation for indigent arrestees. A 2018 study by the University of California, Berkeley's Goldman School of Public Policy revealed the PRU's profound human – and cost-savings – impact.<sup>2</sup> Arrestees seen by a member of the PRU were *twice* as likely – from 14% to 28% – to be released at arraignment. The PRU's efforts to advocate for the dismissal of parole holds resulted in the reduction of pretrial incarceration by 44%, or an average of 9.5 days, among eligible parolees who were held in custody for alleged violation of their parole orders. As a result, the PRU was projected to save approximately 11,200 jail bed-days per year at an annual cost of approximately \$1,926,400. The study also found that pre-arraignment representation may have positive long-term impacts on criminal case outcomes and help to maintain stability during incarceration.

This is why the PRU, which has operated for four consecutive years with City funding, is so critical. In 2019, there were approximately 17,000 individuals booked into the San Francisco County Jail - on felonies, misdemeanors, alleged violations of probation, post-release community supervision, or parole, or out-of-county warrants. The PRU team met face-to-face in

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<sup>1</sup> <https://www.vera.org/downloads/publications/in-the-shadows-plea-bargaining.pdf>

<sup>2</sup> <http://public.sfpdr.com/wp-content/uploads/sites/2/2018/05/The-Impact-of-Early-Representation-PRU-Evaluation-Final-Report-5.11.18.pdf>



the jail with approximately 3515 of these individuals, roughly 20% of all people booked into the jail (13 people per business day). At the PRU's current staffing level - two attorneys and one investigator - it must triage on a daily basis and is forced to prioritize individuals booked on the most serious charges, the majority of whom are people of color.

In 2020, health and safety concerns related to the COVID-19 pandemic and the ensuing shelter-in-place mandates significantly hampered the PRU's ability to conduct in-person meetings with incarcerated individuals in the jail. With very limited access to visit clients in person, the Public Defender's Office worked quickly, diligently and cooperatively with the Sheriff's Department to establish a system for our attorneys and staff to be able to meet with some recently-booked individuals in jail via zoom. However, the system had (and continues to have) significant limitations, as there are a limited number of zoom slots available daily. Those limited slots are currently assigned to our non PRU clients, as well as our PRU clients, as well as with private and conflict attorneys. Additionally, setting up a zoom appointment requires lead time (minimum 24 hours) due to staffing issues at the Sheriff's Department. Despite these considerable constraints, the PRU was able to meet with 1260 of the nearly 11,820 people booked into the jail - approximately 11% of all bookings, the majority of whom are people of color.

In addition to reducing wealth disparities in pre-arraignment representation, the PRU does critical work in reducing the jail population – a priority shared by the Mayor, the Board of Supervisors, the District Attorney, and the Sheriff in light of the closure of County Jail #4, which has become increasingly important during the pandemic. Dr. Lisa Pratt, Director of Jail Health Services, has repeatedly emphasized the importance of reducing the jail population in order to prevent the spread of the COVID-19 virus. In an October 13, 2020 letter to the Justice Partners, Dr. Pratt strongly recommended the immediate implementation of “aggressive strategies” to reduce the jail population to guard against the concurrence of (1) an increasing number of bookings; (2) longer jail stays for those in custody; and (3) the reduction in the number of available beds as a result of the closure of County Jail #4. Dr. Pratt recommended that the population – which is currently over 800 – be maintained at 600 to contain the spread of the COVID-19 virus and to avoid an outbreak in the jail, making the PRU's work all the more crucial at this juncture.

One recent client shared the following story of how PRU impacted them and their family:

*The Pretrial Release Unit (PRU) allowed my partner to receive legal attention shortly after being booked, instead of having to wait several days for a public defender to even be appointed – which in this day and age of COVID-19 represents potentially life-saving shortening of exposure time in jail awaiting trial. As soon as we were put in contact with legal aid at the PRU, his case moved forward, and with the charges eventually being dropped altogether. I have no doubt that the Public Defender's program not only facilitated his timely release but also saved us untold financial and physical hardship in the process. This is an essential program which should not only continue to be funded but expanded and established as the new norm moving forward. The times are right for his kind of advocacy, and for the City of San Francisco to take the lead in showing how and why it works. – Joe*



PRU attorneys and investigators describe the impact of their work on clients' lives, and on the criminal legal system:

*During the summer of 2020, a young woman who was living in Atlanta was arrested, extradited to San Francisco, and booked into the jail on an arrest warrant on serious felony charges. The case was quickly dropped, and she was released at midnight with no accommodations. I called her family in Atlanta and told them what was going on. Then I worked with the Sheriff's discharge unit and the Dore Urgent Care Clinic to secure a safe place for her to sleep and I found the details on a program that funded a free one-way bus ticket home. She is back in Atlanta raising her son.*

*Our client was arrested for attempted murder and faced a life sentence if charged and convicted. At our PRU meeting within a day of his arrest, he told me that he was the victim of robbery and that he managed to wrestle the gun from the robber and shot him in self-defense. The police did not retrieve any video footage. I canvassed for, and ultimately tracked down, video that clearly showed the events in the way our client described. We shared the video with the DA, leading to the case being discharged and the client being released before being charged.*

In its first four years, the PRU has been tremendously successful - in reducing the jail population and saving taxpayer dollars all while impacting the lives of the most vulnerable members of our community in immeasurable ways. Looking ahead, in 2021-2022 and beyond, the Public Defender's Office anticipates that the number of people booked into jail will increase to pre-pandemic levels. With COVID-19 vaccines becoming more widely available state-wide, the PRU will be in a position to resume meeting clients in the jail. To meet the demands posed by an increasing number of bookings and increased access, it is critical that funding for the PRU be made a permanent part of our office's budget.

As mentioned through this budget strategic plan, the majority of individuals booked into the County Jail are Black, Latinx, and indigent. If funding for the PRU is discontinued, members of these vulnerable and historically oppressed communities - already living on the margins of our City's economic, housing, and education systems - are more likely to be held in custody. As a result, they will face worse outcomes in the courtroom and devastating collateral consequences outside it - on their housing, employment, child custody, and ability to access treatment and other social services.

**B. Request to Add One Attorney and Two Social Workers to the Pretrial Release Unit**

Recognizing the critical nature of the legal services the PRU provides, we not only seek permanent funding of the PRU, we seek to further deepen the impact of the PRU unit by adding one attorney and two full-time social workers to the PRU team. Increasing funding for the PRU will pay enormous dividends for impacted clients and their families as well as public safety.

In 2019, there were approximately 48 people booked into the San Francisco jail per day. COVID-19 reduced these numbers in 2020 to about 32 per day, but the number of daily bookings are already beginning to increase to pre-pandemic levels. The PRU's 2 attorneys and 1

investigator simply do not have the capacity to meet with everyone, so the PRU prioritizes meeting with individuals booked on serious felony charges. With 1 additional attorney, the PRU can meet with approximately 20-25 additional clients (statistically this will likely be an indigent person of color) each week, thereby expanding its reach to many more clients charged with felonies and even some charged with misdemeanors, who often face the same obstacles and have the same needs as those booked on serious felony charges.

Furthermore, the Public Defender seeks to add 2 full-time social workers to the PRU.

Indigent people who have been arrested and booked into jail are often in crisis. They need immediate assistance in connecting to services in the community to initiate or maintain substance use or mental health treatment. Public Defender clients need prompt referrals for short and long-term housing, and educational, vocational, and employment opportunities. The indigent clients served through the PRU need assistance for their children who may be impacted by parents who are incarcerated. A holistic, trauma-informed programmatic response is critical to ensuring that they are released with the information and resources they need to return to court (if charged), obtain critical services, and/or stay out of the justice system.

Meeting the needs of San Francisco's BIPOC who become involved in the criminal justice system at the earliest stages, requires comprehensive and intensive responses. The Public Defender's Office seeks to add 2 Social Workers to the PRU to meet these needs and complement the legal services provided during the critical pre-arraignment period. Providing social worker services at this early intervention phase will be impactful in preventing the downward spiral so many indigent individuals and families face once they become involved in the criminal justice system, and it will enhance public safety as individuals who stay housed, employed, and connected to social services are far less likely to reoffend. Two Social Workers would be able to meet - and provide services and referrals to - 25-30 incarcerated clients per week.

The Social Workers in the Public Defender's Reentry Unit play a critical role in helping clients address and eliminate the underlying issues that drove them to become justice-involved in the first place. They research the social services available in the community and build relationships with those that are most impactful for individual clients. In 2020, the Reentry Unit assessed approximately 380 clients and referred 100% of them to substance use disorder and/or mental health treatment, shelter/housing, and or other social services. In addition, the unit assisted children of incarcerated parents by providing approximately 60 families with services and referring 100% of these families to social and community services.

The PRU is effective, and operating at levels exceeding capacity. It currently has the ability to support *some* but not all of Public Defender clients charged with felony offenses. Each Social Worker already maintains an active caseload of 35-40 clients, many facing significant time in county jail or state prison, and the Unit receives as many as 15 new client referrals on a weekly basis. The Reentry Unit does not have the capacity to take on these PRU responsibilities.

The 2009 study, *Reentry Unit Social Work Services Program Evaluation*,<sup>3</sup> prepared by the LFA Group, revealed that:

1. Reentry clients are less likely to be sentenced to prison. Of those Reentry clients facing a prison sentence, 83% received an alternate sentence, allowing them to avoid prison.
2. Reentry clients experience reduced sentence lengths. Reentry clients who did not receive less severe sentence placements did receive sentences that represented shorter time spent in prison or jail than they likely could have faced.
3. The impact of Reentry Social Worker support is evident even beyond sentencing. A majority (59%) of Reentry clients sentenced to jail were awarded early release from San Francisco County Jail.
4. Reentry client legal outcomes result in cost savings for the criminal justice system. The combination of alternative sentences and shortened sentences culminate in a significant amount of prison and jail days avoided by Reentry clients.
5. Nearly all Reentry clients experience some form of victory through their participation in Social Work Services. Of the clients with some type of victory during their engagement with Reentry Social Work Services, almost all (98%) saw improvement in their legal cases over the likely sentence they would have faced without Reentry Social Worker services.

Based on the significant impact that our social workers have had on the jail time, prison sentences, and overall outcomes for Public Defender clients, the office has evidence that supports the recommendation that adding two Social Workers to the PRU Unit - an innovative blend of legal, social, and practical support - would be hugely beneficial. The study establishes that the following will result from this essential improvement of the Office's PRU Unit services:

1. Public Defender pretrial release clients will be less likely to be sentenced to prison.
2. Public Defender clients will experience reduced sentence lengths.
3. The work of Public Defender Social Workers will be evident even beyond the pretrial release period, as clients will be connected to the services they need to stay out of the legal system.
4. Public Defender clients' legal outcomes will result in cost savings for the criminal justice system.
5. Public Defender clients will experience some form of victory through their participation in Social Work Services in the pretrial release phase.

### **C. Request to Hire a Senior IS Business Analyst**

The Public Defender is requesting general fund support for 1 full time Senior IS Business Analyst. Currently, the Department does not have a data analyst position. With the addition of this position the Public Defender will be able to identify changes needed throughout the

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<sup>3</sup> <http://sfpublicdefender.org/wp-content/uploads/2009/05/reentry-unit-program-evaluation.pdf>

criminal legal system that could benefit low income people of color, address systemic failures, and also create much needed efficiencies.

Racial and socio-economic disparities are embedded in our penal system. The rise of mass incarceration, collateral economic consequences on individuals and families, and the disproportionate levels of police contact with and use of force against people of color are just a few facets of the system -- which make fundamental change necessary.

Arrests and prosecutions for living-while-poor, living-while-unhoused, living-with-mental illness, and low-level offenses have no lasting benefit and exacerbate the suffering of the City's most vulnerable people and their communities. Within this context, the careful collection, analysis, and presentation of data to evaluate existing policies and procedures with a transformative eye of the entire penal system is essential.

When a person is arrested in San Francisco, they must interact with the City's Police Department, the Sheriff's Department, the District Attorney's Office, the court, and potentially pretrial services and/or the Probation Department. Only the Public Defender's Office works with the arrested person through all phases of the process, and all interactions in the system—from before charges are filed through litigation, and post-conviction, where applicable.

The Public Defender Office's daily work creates data streams that can be captured and analyzed to inform and crystalize the picture as City leaders consider the socio-economic problems plaguing our City. Every contact a person has with the criminal legal system—from detention to arrest, booking, charging, prosecuting, and ultimately dismissal, diversion, conviction, or acquittal—represents a rich datapoint that goes largely untapped. Properly tracked, this data can be organized to assist in the design of policies and practices throughout the legal system, as well as identify trends, and pressure points within the system as a whole. With vital data, the Public Defender will be able to transfer knowledge into targeted services. In part, data may be used to provide a bridge from system-contact to social stability. Data may be used to analyze and develop policies to reduce and eliminate the racial and socio-economic disparities in our criminal legal system. Moreover, intensive data analysis will help improve the efficacy and efficiency of the Public Defender's core functions by tracking and measuring the performance of the Office's collective practice and enable the Office to do more with existing resources.

The Public Defender's Office is uniquely situated to gather this information and share the results with City leaders. However, because the Office's current resources are devoted to advocacy and client-centered representation and, there is currently little capacity to identify, collect, and analyze Public Defender data. Much of the data identification, collection, and analysis that currently occurs is in silos or for discrete projects. Little to no data analysis tracks arrest or charging patterns, pretrial detention trends, judicial outcomes for cases such as how similarly situated persons receive different sentences for similar convictions, disparities from judge to judge, or racial composition of juries. Moreover, data analysis conducted for advocacy is often done on an *ad hoc*, inconsistent basis, and is dependent on staff not fully trained in data collection and analysis techniques.



Some of the information that can be captured, analyzed, and used to better utilize scarce resources and promote justice are:

- Analysis of thousands of outstanding bench warrants, including the age of the warrants and the underlying charges. These warrants stay in the system forever and people are regularly arrested on years-old warrants, many on low-level crimes, disrupting lives, employment, parenting, causing unnecessary trauma, and wasting resources on cases so stale that dismissal is the only possible outcome. These cases should be identified and resolved now, before the trauma and resource waste happens.
- Outcome of SFPD enforcement operations beyond arrest numbers. The Public Defender Data Analyst could track when arrests got prosecuted, if they went to trial, if they got convicted, if they resulted in drug court / probation etc.
- Long-term outcomes of people on electronic monitoring versus those not on electronic monitoring. There is little to no evidence available to analyze whether pretrial electronic monitoring works. The Public Defender's office has access to information to make comparisons in outcomes (eg: employment, treatment, sobriety) that other agencies do not.
- Unlawful search and seizure data. This critical gap must be filled and the Public Defender's office is most motivated to do so as it is this Office's clientele—mostly Black and brown and nearly all marginalized—who suffer the severe consequences of the illegal practices and Public Defenders who must show the illegality in court on their behalf.

These and the many other potential data analysis projects would help Public Defenders advocate for their clients and for systematic change, and would also help the City better understand the impact of policies and practices that exist throughout the criminal legal system. As well, relevant and current data will assist the City focus resources based on data and evidence, not anecdotes, fear, or legacy policies well-known to disproportionately impact people of color, particularly those who are Black and Latinx.

#### **D. Request to Hire a Public Relations Officer**

The Public Defender does not currently have a communications director as does the City Attorney and District Attorney offices; which they currently staff with attorneys (8177). Furthermore, the Police Department and Sheriff's Department have public relations officers as well. The Sheriff's is a Public Relations Officer in the 1314 classification. The Public Defender does not want to address the shortfall in communications staffing by assigning a trial attorney to this duty, in order to maximize the number of attorneys working directly on the defense of criminal cases.

The Public Defender's Office thus requests support to bring on a 1314 Public Relations Officer, to help the Office develop, organize and direct a comprehensive communications plan to inform the public about the Public Defender's work, including the provision of critical services. Hiring a 1314 would enable the Department to broaden and strengthen the



community's understanding of critical services that the office provides; as well as opportunities that exist that diverse community members may benefit from. A 1314 Public Relations Officer in the Public Defender's Office would also help San Francisco to continue leading the way as a national leader on progressive and creative policies by ensuring that the office's successes are made well known not only throughout the State, but across the Nation.

The Public Defender currently has one person doing communications work, a 1312 Public Information Officer (PIO), who is involved in daily internal and external communications, responding to daily media requests, providing internal updates on criminal cases that are of interest to the media, and putting out a community newsletter, among other PIO duties.

Our office seeks a high level Public Relations Officer (1314) to serve as a communications director, preferably with a journalism and/or writing background, who would be authorized to issue press statements and answer media inquiries about cases and policy initiatives. The Department seeks someone who can counterbalance the various law enforcement offices' media around criminal justice issues.

The Public Relations Officer would help lead the Public Defender's Office in the following initiatives in the coming two years:

1. Leading community outreach and education efforts to ensure that communities across San Francisco are aware of the Clean Slate Services provided by the Public Defender's Office. This would involve working with community-based employment and education services, as well as faith-based groups, to broaden outreach for this program.
2. Leading community outreach and education efforts on the importance of jury service for those people who are eligible. As our office explores the possibility of creating a pilot program with the Courts, the Treasurer's Office and the DA to provide stipends for low-income jurors, it's critical that the office does extensive community outreach and education on these issues.
3. Supporting communications efforts with the goal of achieving state and local legislative change. As the only elected Public Defender in the state, Public Defender Raju is seen as a critical communicator on the issues our clients face and is constantly asked to discuss how their lives interact with state laws.
4. The Public Relations Officer would also be charged with effectively communicating the Department's equity policies, programs, and initiatives, including but not limited to recruitment efforts in communities of color to continue to build a pipeline of diverse Public Defenders to ensure the office's employees reflect the communities it serves.
5. The Public Relations Officer would enable the Department to be a leading voice in public defense and public policy in the state and nationally, which in turn would make the

office more competitive in their efforts to secure more foundation grants, as well as state and national funding.

**E. Request to Hire an IT Operations Support Administrator**

Every aspect of the defense team's work - from transcripts to police reports has driven towards greater digitization. While digitization benefits collaboration, document retention and remote work, it requires more IT operations support to implement and maintain the wide gamut of digitization tools and the networking and storage infrastructure to support that work at the operations level. The amount of work in this area has increased because it is now a main part of how the Public Defender operates. For these reasons, the Public Defender is requesting support to hire an IT Operations Support Administrator.

On top of new infrastructure, Public Defender staff also now work with new software and processes, from a greater variety of devices and in environments not rigidly defined by a physical office building. Making sure "things work" and ensuring that staff knows "how to work" when things invariably go wrong is now a much larger part of IT Operations support.

The position will also focus on building and maintaining the data gathering infrastructure so that the Public Defender's office has the potential to identify where and how to address the racial and socio-economic disparity in the City. IT Operations support will provide the office with database skills and programs to ensure better data collection on how law enforcement and the criminal justice system impacts Public Defender clients on an individual and systemic level.

Finally, COVID brought into sharp contrast the technology disparity between those able to "work from home" and the disproportionate number of BIPOC clients without access to these tools. The addition of an IT Operation Support staff will allow the Public Defender to respond to this unprecedented shift in technology by addressing the technology needs of its clients and community.

Finally, the position will provide for more support for the presence of the Public Defender's Office in 2 underserved communities - the Bayview and the Fillmore. From computers to website and printing support, technology operations support is required for our office's B'Magic and Mo'Magic programs which serve youth of their respective communities directly in those communities.

**F. Request to Hire a Legal Process Clerk**

The Public Defender requests support to hire an additional legal process clerk. In addition to assisting the public at reception and scanning paper files for the defense team, the Public Defender's Office requests a Legal Process Clerk in order to record demographic, socio-economic and legal representation data for every case - approximately 11,000 cases in 2020. The ability to identify and remedy systemic inequality depends on the analysis of

aggregate data and not just the example of individual cases. The data processing work from this position will enable the Public Defender's Office to examine, on an ongoing basis, the disparity in outcomes based on race and socio-economic status for Public Defender clients. The position will focus on processing electronic data for every individual case so that the information can be analyzed and solutions determined at the systems level.

The Legal Process Clerk position is also required to support the higher level of digitization work in the post-COVID era. From legal filings to the handling of electronic video evidence, more clerical time is necessary to scan, store and make formerly paper products digitally available to the legal defense team. Handling 11,000 files in 2020, the seven legal process clerks that form the Clerical Unit have always been understaffed. The situation has been exacerbated by work that has increased by roughly 50% due to new work-from-home rules that will not only impact the office this year but for years to come.

Equally important, while digitization allows the Public Defender's Office to effectively assist in the defense of its clients, more clerical time is now required to help the same clients access their digital information. Our clients are least to have access to the tools or the skills to view and make sense of the information in their case. An additional Legal Process Clerk will help bridge this digital divide.

**G. Request for a Senior Human Resource Analyst**

The Public Defender is requesting support to add a Human Resources Analyst to the office. Human resources transactions and projects have increased not just in number but also in complexity since this team was made a two-person team in 2015. The HR workload between a two-position HR unit (a clerk and a manager) to support a medium sized department of 200 employees is simply not sustainable. The addition of a Senior Human Resources Analyst to the Office will significantly improve the Public Defender's ability to address labor/employee relations, hiring and recruitment; operational and exam/classification, equity and other departmental priorities.

The HR needs of the office have increased exponentially since the onset of COVID-19. This team has been critical in sharing information and developing procedures related to positive cases, safety trainings, safety measures, medical leaves, telecommuting, and grievances. Even once COVID-19 has receded, the office anticipates continued issues related to staffing, exam, disciplinary issues and union meet and confer obligations in a post-COVID world, where medical vulnerability continues to be a top concern.

Moreover, as the Office moves towards implementing phase one of their robust equity plan, aimed at improving diversity in internships, hiring, retention and promotions, it is critical that the HR team has the capacity and flexibility to work towards these goals, as well as accomplish the daily work of a high functioning HR office.

## **H. Request for Two Additional Investigators**

The Public Defender is requesting support to bring on two additional investigators. Investigators in the Public Defender's Office work on felony, misdemeanor, juvenile, mental health, and immigration cases. Investigation is a vital component of defense work; it includes locating and interviewing witnesses, canvassing for and securing video, photographing and diagramming alleged crime scenes, serving subpoenas, obtaining court records, and following leads based on information gathered from our clients.

Conducting a complete and thorough investigation on behalf of Public Defender indigent clients is constitutionally mandated under the Sixth amendment right to counsel. See *People v. Pope* (1979) 23 Cal. 3d 412, 423 ("substantial portion of the [constitutional] obligation counsel owes is not directly connected with the trial but involves investigation and advice at pretrial and post-trial stages" (overruled on other grounds)); *Keenan v. Superior Court* (1984) 31 Cal.3d 424, 431 (a criminal defense lawyer's basic duty is to "become thoroughly familiar with the factual and legal circumstances of the case ...."); *In re Cordero* (1988) 46 Cal. 3d 161, 184 (it would be "patently incompetent" not to interview a witness "regarding the crux of the anticipated defense").

Currently, Public Defender investigators working on felony and misdemeanor cases carry as many as 125-150 open cases at the same time. In many of these cases, clients face significant time in custody, sometimes years or even life in state prison. With such heavy caseloads, they are regularly overextended, and sometimes unable to make the second or third attempts to locate and interview critical witnesses or secure video that can hugely impact case outcomes and clients' lives. People most at risk are those in Black and Latinx communities, who are overrepresented in the criminal legal system.

Moreover, San Francisco's two other public law offices - the District Attorney and City Attorney - have benefited from having more investigator positions per attorney compared to the Public Defender. The Public Defender's Office employs 22 total investigators and 106 attorneys. This is a ratio of approximately 1:5. The City Attorney has 44 investigator positions and 183 attorneys. This is a ratio of investigators to attorneys of 1:4. The District Attorney has 146 attorneys and 95 Victim/Witness Investigator positions. This is a ratio of approximately 2:3. Additionally, the District Attorney's Office has the investigative support and resources of law enforcement agencies (such as the Police and Sheriff's Departments). From a parity perspective, the Public Defender's Investigation Unit is underfunded and understaffed, compromising its ability to fulfill its constitutionally-mandated responsibility to conduct thorough and complete investigations on behalf of its indigent clients.

## **I. Request to Substitute 4 Investigators with Senior Investigator Positions**

In addition to seeking parity with the City's other public law offices with regard to the number of Investigators, the Public Defender's Office also seeks to change structural impediments to recruitment and advancement within the Public Defender investigator staff. Therefore the



Public Defender's Office requests funding to up-class 4 investigator positions (8142) to 4 senior investigator positions (8143).

Of a staff of 22 investigators, less than one-third of this workgroup is made up of people of color. Black employees represent less than 20 percent of this workgroup. Currently the office has 14 investigators (8142 job class), and only 8 senior investigators (8143). It is important to point out, the Public Defender has experienced retention challenges in its effort to retain Black employees, specifically due to the limited number of senior investigator positions available- for promotional opportunities.

In order to address the lack of parity between the Public Defender's Office, the District Attorney's Office and the City Attorney's Office, and due to the complex nature of the cases that the Public Defender investigators handle, on top of issues of retention, the Department requests the ability to promote 4 investigators to senior investigator positions (8143). These changes will mean that the Public Defender's Office will be better positioned to recruit and retain diverse employees, because the Office will be able to promote retention in this workgroup, while continuing to recruit more people of color for investigators positions.

**J. Request to Substitute 3 Trial Attorney Positions with Head Attorney Positions**

As part of the Department's efforts to address disparity among the City's public law offices, the Public Defender's Office requests funding to up-class 3 attorney positions (8177) to 3 Head Attorney positions (8182).

The Public Defender's Office has 4 attorney classifications: Deputy Public Defenders (8177), Head Attorney (8182), Chief Attorney (8193), and the elected Public Defender (8196) which represent a total of 106 attorneys. Fourteen (including the elected Public Defender) or 13% of all attorneys in the Public Defender's Office are management level attorneys. Of the 14 management level positions, 12 are in the Head Attorney position (8182). This management position is responsible for defending the most involved, complex, and important cases in Superior Court. Attorneys in this position also supervise, review the work of other attorneys and investigators.

In contrast, the City Attorney's Office has 6 attorney classifications: Attorney (8177), Head Attorney (8182), Assistant Chief I (8181), Assistant Chief II (8183), Chief Attorney (8193), and City Attorney (8197). The City Attorney's Office has 186 attorneys. Forty (40) or 21.5% of all attorneys in the City Attorney's Office are management level attorneys. The City Attorney's Office has 16 Head Attorney positions.

The District Attorney's Office has 5 attorney classifications: Attorney (8177), Head Attorney (8182), Assistant Chief Attorney I (8181), Assistant Chief Attorney II (8183), and District Attorney (8198). The District Attorney's Office has 147 attorneys. Twenty four (24) or 16% of all attorneys in the District Attorney's Office are management level attorneys. The District Attorney's Office has 15 Head Attorney positions.



The ratio of management level attorneys in the City's 3 public law offices is thus skewed in favor of the City Attorney's Office and the District Attorney's Office, and against the Public Defender's Office. The disparity in the total number of management level attorney positions (13% management attorneys in the Public Defender's Office vs. 21.5% in the City Attorney's office and 16% in the District Attorney's office) inhibits the Public Defender's ability to recruit and retain the most experienced attorneys, increase the number of promotional opportunities to BIPOC attorneys, and mentor, coach, and sponsor Public Defender attorneys into leadership roles. The Public Defender's Office therefore seeks to up-class 3 attorney positions (8177) to Head Attorney positions (8182). This change will make the ratio of management level attorneys to all attorneys 16%, and therefore take an important step towards parity in the management level attorney positions in the City's public law offices. This change will improve the office's ability to expand opportunities for leadership development, especially for Black and Latinx attorneys, and other attorneys of color.

**FY2021 - FY2023 Public Defender Budget Enhancement Cost Proposal**

**Pretrial Release Unit**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Attorney (Continuing Positions)	8177	2	2	\$ 302,865	\$ 109,224	\$ 412,089	2	\$ 329,556	\$ 122,227	\$ 451,783
Attorney (New Position)	8177	1	0.77	\$ 100,728	\$ 36,326	\$ 137,054	1	\$ 142,355	\$ 52,797	\$ 195,152
Investigator (Continuing Position)	8142	1	1	\$ 100,400	\$ 44,719	\$ 145,120	1	\$ 109,221	\$ 49,929	\$ 159,150
Criminal Justice Specialist aka Social Worker (New Position)	8452	2	1.54	\$ 151,185	\$ 66,798	\$ 217,984	2	\$ 213,602	\$ 96,844	\$ 310,446
						<u>\$ 912,246</u>				<u>\$ 1,116,531</u>

**Harnessing Data for Social Change**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Sr. Is - Business Analyst	1053	1	0.77	\$ 85,390	\$ 36,100	\$ 121,490	1	\$ 117,873	\$ 51,109	\$ 168,983
						<u>\$ 121,490</u>				<u>\$ 168,983</u>

**Policy and Communication**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Public Relations Officer	1314	1	0.77	\$ 75,820	\$ 32,054	\$ 107,874	1	\$ 107,135	\$ 46,453	\$ 153,588
						<u>\$ 107,874</u>				<u>\$ 153,588</u>

**Information Technology Support**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
IT Operations Support Administrator IV	1094	1	0.77	\$ 83,964	\$ 35,497	\$ 119,461	1	\$ 115,787	\$ 50,205	\$ 165,992
						<u>\$ 119,461</u>				<u>\$ 165,992</u>

**Clerical Support**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Legal Process Clerk	8106	1	0.77	\$ 46,302	\$ 20,623	\$ 66,926	1	\$ 65,460	\$ 29,924	\$ 95,385
						<u>\$ 66,926</u>				<u>\$ 95,385</u>

**HR Support**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Sr. Personnel Analyst	1244	1	0.77	\$ 84,398	\$ 35,680	\$ 120,079	1	\$ 119,264	\$ 51,713	\$ 170,977
						<u>\$ 120,079</u>				<u>\$ 170,977</u>

**Investigation Support**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Senior Public Defender Investigator	8143	2	1.54	\$ 159,908	\$ 69,485	\$ 229,393	2	\$ 226,010	\$ 100,734	\$ 326,743
						<u>\$ 229,393</u>				<u>\$ 326,743</u>

**Position Substitution**

	FY 2021-2022							FY 2022-2023		
	Job Code	Head Count	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
Promotion from 8142 (Investigator) to 8143 (Sr. Investigator)	8143	4	3.08	\$ 31,006	\$ 13,473	\$ 44,479	4	\$ 41,730	\$ 18,599	\$ 60,329
Promotion from 8177 (Attorney) to 8182 (Head Attorney)	8182	3	2.31	\$ 39,316	\$ 14,179	\$ 53,494	3	\$ 52,914	\$ 19,082	\$ 71,996
						<u>\$ 97,973</u>				<u>\$ 132,325</u>

<b>Total</b>		<b>13</b>	<b>10.70</b>			<b>\$ 1,775,441</b>	<b>13</b>			<b>\$ 2,330,524</b>
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\* Total of head count and FTE count do not include position substitution.

\*\* FTE for new position is budgeted at 0.77 in FY 21-22 assuming the hiring date is October 1.