



Chesa Boudin
District Attorney

February 22, 2022

Ashley Groffenberger
Budget Director, Mayor's Office
City and County of San Francisco
City Hall, Room 200
1 Carlton B. Goodlett Place
San Francisco, CA 94102

RE: Minimum Compensation Ordinance Consideration

Dear Ms. Groffenberger,

This letter is to confirm that the District Attorney's Office has taken the necessary steps to comply with the Minimum Compensation Ordinance (MCO) by considering the effects of the MCO on our budget submission. In planning for the budget year, our Office requested that each community-based organization with an ongoing grant award from our Office, supply a list of funded positions to ensure that all positions met with the MCO. If your Office funds a consumer price index increase for community-based organizations in the budget year, our Office will be poised to effectuate those adjustments.

Respectfully,

Eugene Clendinen
Chief, Administration &
Finance

SAN FRANCISCO DISTRICT ATTORNEY BUDGET REQUEST

NARRATIVE FOR FY 2022-23 & 2023-24

BUDGET REQUESTS NARRATIVE

I. Public Corruption Unit - \$1,674,287

As state constitutional officers representing the People of California and serving the residents of San Francisco, we have an obligation to always protect the public and to hold accountable those in government who abuse their authority to enrich themselves and their associates. This request seeks to expand our understaffed unit in order to fulfill the constitutional role in this area. We seek to add a full complement of staff to investigate, support and prosecute violations of the law in this area. This includes 4 Prosecutors, 3 Investigators and 2 Paralegals. This request also seeks funding for a \$75,000 litigation fund.

II. Search Warrant Consultation - \$270,529

In 2021, there were approximately 1,400 search warrants issued by the Superior Court. Currently, the Office of the District Attorney consults on about a 1/3 of those search warrants. Once a new San Francisco Police Departmental General Order is finalized, it is anticipated that our office will be asked to review most search warrants and consult with police officers regarding the legal sufficiency of these warrants. This work would be time consuming and impact existing operations. We seek to add one full time prosecutor through this request.

III. Post-Conviction Unit - \$527,322

The Post-Conviction Unit (PCU) was created in the Fall of 2020 to first consolidate pre-existing post-conviction related work in a more streamlined and efficient workflow. This reorganization consolidated 2 motion to revoke (MTR) departments, Parole Court, Expungements, Resentencing, Restitution, Lifer Parole, and Clemency Petitions in one functional unit. Secondly this unit now addresses the unprecedented expansion of post-conviction rights and remedies created by state statute (Penal Code sections 1170.03, 1170.95, 1171.1, etc). These new statutes are essentially unfunded mandates which created additional responsibilities for DA Offices across the state without any funding to carry out these new responsibilities. The PCU also houses the DA's newly-created Innocence Commission. This request seeks to staff up this unit to meet the newly created work demand. Currently our office has had to create an understaffed unit to fulfill the Department's legally mandated role in this area. We seek to add 1 Managing Prosecutor and 2 Paralegals to address the mountain of work coming through in this area as individuals seek relief through the courts.

IV. Discovery Unit - \$1,080,333

Timely and accurate provision of discovery to the defense is critical to the integrity of criminal prosecution. Preparation and tracking of discovery are not adequately covered with the department's current limited staffing, leaving attorneys vulnerable to claims of misconduct and

hobbling effective prosecution. The Department currently has no legal support staff dedicated solely to providing discovery. The Discovery Unit model is the more widely recognized model in other jurisdictions. The Department's legal assistants who are now responsible for discovery in felony units may be responsible for 500-600 cases each and are unable to take on the full responsibility of the ever increasing volume and complexity of discovery material. Furthermore, required health and safety changes implemented due to the pandemic have dramatically increased the workload for existing staff. This request seeks to significantly expand our understaffed legal support division to fully support the legal mandates for processing discovery. We seek to add 6 Legal Process Clerks, 4 Senior Legal Process Clerks and 1 Legal Support Supervisor.

V. Special Investigations Unit - \$1,044,338

With the rise in organized retail theft, car break ins, opioid sales and multiple other sophisticated criminal activities, the Department desires to create an ongoing team of investigators specifically dedicated to working with other law enforcement partners to disrupt and thwart these ongoing criminal enterprises. The Department's current staffing limits the Department's ability to fully participate in these targeted field operations. We seek to add 1 DA Principal Investigator (Lieutenant) and 5 District Attorney Investigators.

VI. Immigration Unit - \$393,119

The San Francisco District Attorney's Office is responsible for issuing Nonimmigrant Status Certifications for the adjudication of special visas (U and T Visas) issued by U.S. Citizenship and Immigration Services to undocumented victims and family members of victims of eligible crimes. This work is critical for ensuring that immigration status does not impair a prosecution and deny justice and appropriate protection for victims. The District Attorney's Office must determine whether the visa applicant was the victim of any eligible offense charged or not, whether the victim was helpful in the investigation and prosecution of the crime, and whether the victim ever refused or failed to provide reasonably requested assistance in the investigation or prosecution of the crime, or whether the applicant meets the familial relationship requirements to an eligible victim. To accurately attest to these required elements and provide certification, the District Attorney's Office must conduct extensive reviews of casefiles, reports, court histories, and communication records on each application. SFDA seeks to establish an Immigration Unit aimed at strengthening the implementation of both federal and state law that requires prosecutors to consider adverse consequences for non-citizen defendants in the charging and plea-bargaining process {CA Penal Code §1016.3(b)}. The Immigration Attorney will advise prosecutors on minimizing the collateral impact of criminal convictions that could result in dire consequences such as deportation. Additionally, the Immigration Unit will strengthen relationships with the city's immigrant communities and develop policies and protocols to ensure that immigrant crime victims and witnesses understand their rights, have all the necessary support to feel safe and trust the

system. The Immigration Unit will also provide training to staff regarding immigration issues. We seek to add 1 Prosecutor and 1 Legal Assistant.

VII. Victim Services Division - \$1,252,878

Interpretation Fund: The Victim Services Division seeks to establish a first-ever fund on behalf of crime victims and survivors for interpretation services. The funds will be used to obtain interpreters for non-English speaking crime victims and survivors who wish to observe court proceedings and meet with District Attorney staff to discuss their case. In establishing such a fund, crime victims and survivors will have a meaningful opportunity to enforce the rights afforded under Marsy's Law. (\$250,000)

Crime Survivors Support: This request is to increase the Department's Victim Support Fund to support crime victims/survivors who have experienced harm and loss who demonstrate they are low-income. The fund would provide a range of supports and financial resources to crime survivors whose needs are unmet, including property loss, wage loss, emergency housing funds, therapy and counseling. Current funds are inadequate and do not allow for reimbursement of property or wage loss. (\$200,000)

Sentencing Planner Program: The Sentencing Planner Program advances public safety while reducing costs across all stages of the criminal legal system – from the courthouse, where cases resolve faster, to jails and prisons, to the street, where police no longer expend resources on individuals who would otherwise remain enmeshed in the cycle of crime. To build on this success, the SFDA requests funding for four full time Sentencing Planner positions specializing in Juvenile Justice, Mental Health, Primary Caregiver Defendants, and Defendants with histories of complex trauma and victimization. This request seeks the addition of 4 8133 Victim Witness Investigator III's. (\$552,878)

AFTER Restitution Fund: In San Francisco, it is estimated that five years after a restitution order has been ordered, only 20% is collected. This request seeks to sustain the pilot multi-agency program AFTER. AFTER seeks to set both justice involved young persons and persons harmed on a stronger and more secure path after harm has occurred. AFTER also seeks to hold young persons accountable for their actions. AFTER provides community-based programming for young people that have a financial restitution obligation to fulfill, while also supporting the person harmed to meet their financial and other needs following the harm. Partner agencies include the San Francisco District Attorney's Office, the Treasurer's Office Financial Justice Project, the Public Defender's Office, the Juvenile Probation Department and several community partners. This request seeks \$250,000 to support the AFTER Restitution Fund.

VIII. Information Technology - \$762,220

Case Management System: With the final implementation of the Department's eProsecutor case management system in Spring of 2022 the Department needs to begin paying the annual maintenance for the ongoing service of the system in FY 2023. The first year of maintenance was included in the initial COIT funded budget for planning, design and implementation. The Department now is required to budget for the annual maintenance on an ongoing basis. (\$292,000 – ongoing)

Identity Access Management: The Department is implementing a new case management system that has a web based front-end portal that will allow our business partners to access, upload, and retrieve eDiscovery materials. IAM is being added to the front-end for multi-factor authentication to ensure that only authorized persons gain access to the system. The solution will also allow SFDA to consolidate login ID's for the various other law-enforcement applications that each have their own independent authentication using Single Sign On (SSO). (\$30,000 – ongoing)

Website Designer/Programmer: Responsibility for the SFDA website is diffuse, distributed across the communications, analyst, and IT teams, with no single person who has the skills and knowledge to ensure that the site is up-to-date, fully accessible to people who are visually impaired, or that the design & layout can evolve in response to new events, priorities, etc. For example, when the department built data dashboards, there was no one with the skill and availability to redesign the DA Stat page to accommodate additional dashboards in a way that could be easily navigated by the public. Similarly, when the office hosts events, such as the series of convenings related to AAPI hate crime, behavioral health, DV, gun crime, etc. there is no one who can build microsites to ensure that the events are widely accessible and that the information that partners present on these public safety issues can be disseminated. The absence of a single point of contact responsible for maintaining the website also creates gaps for more mundane ongoing updates, such as posting of job openings, announcements, and internship opportunities, community events, etc. This request seeks to fund a 1063 Senior IS Programmer Analyst (\$145,220 -ongoing)

Disaster Recovery: This request is to procure a business continuity and disaster recovery service for the SFDA on-premises server environment, specifically its eProsecutor case management system and other critical data. As part of the build of eProsecutor, one of the SFDA's most critical systems, the office needs to prepare itself in case of manmade or natural disaster that causes a loss of power and/or access to the on-premises server environment. eProsecutor is one of the most critical applications used by ADA's for trial preparation and materials. Without the use of these application, it would critically hamper the SFDA's office performing their constitutionally mandated duties in adjudicating criminal cases through the various criminal justice processes. (\$95,000 – ongoing)

E-Subpoena: The Department is looking to implement an electronic subpoena solution that will automatically issue subpoena notifications and provide additional updates on the subpoena status for San Francisco Police Officers based upon changes in scheduled court dates. The current issue is that court dates frequently are changed at the last minute, and due to the current manual process, the information is not always received or relayed in a timely manner and officers subpoenaed show up for court unnecessarily, triggering costly court overtime payments. This investment may serve to save a substantial amount of SFPD court overtime funding. (\$200,000 – ongoing)

IX. Diversity, Equity, and Inclusion Coordinator - \$225,897

In August 2019, San Francisco passed an ordinance creating the Office of Racial Equity (ORE) and mandating that all City departments complete a Racial Equity Action Plan, guided by the City's Racial Equity Framework. This work is important and requires a dedicated commitment to see the changes through. Our current staffing to implement the legislative mandate is inadequate as it requires several staff throughout the office to siphon off time to accomplish the DEI activities and deadlines. We do not have a full-time staff person dedicated to this important work. In order to meaningfully fulfill the legislative mandate and advance true equity for all, both within our department and within the greater criminal legal system, we need a full-time staff person dedicated to this work. This request is to add an 0932 Manager IV in the amount of \$225,987 in the budget year.

X. Miscellaneous - \$480,446

The following position substitutions were made within the base budget with no increase in GF.
Positions

- Substitution – replacing 1657 Accountant IV with 1670 Supervising Accountant – this position substitution recognizes the true work being completed to fully manage the accounting operations within the Office of the District Attorney.
- Substitution – replacing 8131 Victim Witness Investigator II with an 1844 Sr. Management Assistant – this position substitution allows for a management assistant to provide wide support to the Department's financial and administrative units to include HR, payroll, accounts payables, facilities, grants and contracts management
- Substitution – replacing 8550 DA Investigator with an 1823 Sr. Administrative Analyst – this position substitution allows for the Department to increase its data analysts needed to perform data analysis and prepare information for decision makers and provide transparency to the public. (Existing TX in FY 21-22)
- Substitution – replacing 8135 Assistant Chief Victim Witness Investigator with an 1823 Sr. Administrative Analyst - this position substitution allows for the Department to increase its data analysts needed to perform data analysis and prepare information for decision makers and provide transparency to the public. (Existing TX in FY 21-22)

New Position Request

- New 1652 Accountant II – Since the implementation of the new Financial System, our department has experienced an inordinate amount of additional time needed to process financial transactions. This has resulted in our current accounting staff spending many evening and weekend hours, especially around the end of financial quarters and year end, to meet the required local, state and Federal reporting deadlines.

Replacement Vehicles

The Department is requesting to replace 6 existing vehicles with the proposed replacement vehicles below:

- | | |
|--|-----------|
| • Mid-Sized Hybrid SUV PPV Marked – 1 | \$ 80,932 |
| • PPV-Vehicle/Mid Sized SUV Hybrid – 3 | \$170,833 |
| • Regular Vehicles/RAV4 – 2 | \$ 62,961 |

Body Worn Cameras

In an effort to promote full transparency for the law enforcement arm of the District Attorney's Office, this request is to procure body worn cameras (BWC) and the related services for all District Attorney Investigators. The Department is seeking to have BWCs worn by the sworn investigators any time they are executing search warrants, executing an arrest warrant or are engaged in any type of enforcement activity. This request is for \$57,720 in the budget year and an ongoing maintenance cost of \$24,162.

Increased Parking Funding for Fleet

During the initial COVID financial downturn, the Department agreed to garage a portion of its fleet under one of the CALTRANS parking lots at the Hall of Justice. While this measure saved some funding it has created significant inefficiencies accessing the vehicles once the Department relocated and created a safety issue for individuals accessing the vehicles in this remote lot. The vehicles also have been sustaining random damage because this lot is not locked lot overnight. This request is to increase the funding for fleet parking at 350 Rhode Island by \$108,000.

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: OFFICE OF THE SAN FRANCISCO DISTRICT ATTORNEY

- ☐ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☐ **Proposed GF cost neutral proposal**
 - ☐ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - ☐ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☐ **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."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☐ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☐ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following item (through a separate form), 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: EUGENE CLENDINEN

Signature: _____

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

District Attorney	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The Department has not proposed any major changes to its base budget. The budget does include four position substitutions within the existing budget that reflect existing mid year position adjustments or upcoming proposed changes for the budget year. Details are provided in the Budget Narrative.
2. TARGET. How did the department meet its General Fund cost neutral target?	Changes that were made in the Department's base were minimal and offsetting so there was no increase to the overall GF.
3. EXPENDITURE CHANGES. What major spending 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. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The Department has not proposed any major expenditure changes to its existing budget. Changes in expenditures were largely due to grant adjustments and the elimination of the Asset Forfeiture programs in the Department's budget.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Department has not proposed any major revenue changes to its existing budget. Changes in revenue were largely due to grant adjustments and the elimination of the Asset Forfeiture programs in the Department's budget.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	N/A
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Department has advanced racial equity through a review and reform of its prosecution practices as well as looking internally during recruitment, retention and advancement of staff.

BUDGET FORM 1B: Department Budget Summary
FY 2022-23 and FY 2023-24

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

DAT District Attorney

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	308.53	313.32	4.79	314.59	1.28
Non-Operating Positions (CAP/Other)	(25.54)	(30.74)	(5.20)	(32.00)	(1.26)
Net Operating Positions	282.99	282.58	(0.41)	282.59	0.02

Sources

Charges for Services	749,568	698,233	(51,335)	706,604	8,371
Expenditure Recovery	679,853	490,853	(189,000)	490,853	0
Intergovernmental: Federal	2,942,076	2,921,899	(20,177)	2,921,899	0
Intergovernmental: State	3,416,744	3,763,540	346,796	3,487,538	(276,002)
Unappropriated Fund Balance	1,842,490	1,864,849	22,359	1,866,520	1,671
General Funds	71,606,874	72,701,962	1,095,088	72,866,653	164,691
Sources Total	81,237,605	82,441,335.57	1,203,731	82,340,067	(101,269)

Uses - Operating Expenditures

Salaries	45,298,997	46,816,208	1,517,211	48,166,584	1,350,376
Mandatory Fringe Benefits	17,390,981	16,472,501	(918,480)	15,332,705	(1,139,796)
Non-Personnel Services	3,721,786	4,482,160	760,374	4,170,371	(311,789)
City Grant Program	1,164,077	1,127,140	(36,937)	1,126,509	(631)
Materials & Supplies	227,326	168,905	(58,421)	168,905	0
Overhead and Allocations	(196,114)	(208,839)	(12,725)	(208,268)	571
Programmatic Projects	2,908,666	2,908,666	0	2,908,666	0
Services Of Other Depts	10,721,886	10,674,595	(47,291)	10,674,595	0
Uses Total	81,237,605	82,441,336	1,203,731	82,340,067	(101,269)

Uses - By Division Description

DAT District Attorney	81,237,605	82,441,336	1,203,731	82,340,067	(101,269)
Uses by Division Total	81,237,605	82,441,336	1,203,731	82,340,067	(101,269)

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco? It is the duty and obligation of the San Francisco District Attorney's Office (SFDA) to protect the constitutional rights of every San Franciscan and to increase the fairness of our system of justice. The SFDA seeks to reduce and ultimately eliminate racial disparities in the broader criminal legal system while upholding our Constitutional duties. Approaching our work with these responsibilities in mind will minimize or avoid destabilizing some of our most marginalized residents, separating children from their parents, and depriving people of their civil liberties.

To realize our department racial equity goals, we know the people who have experienced harm must be at the center of our work. To SFDA, racial equity means focusing our work on the needs of people and communities that experience the most harm – both individual harm and harm caused by systemic racism and inequality. Prioritizing racial equity means partnering with organizations rooted in those communities and led by people of color. It also means hiring staff that reflect the communities we serve.

In June of 2020 amidst protests over George Floyd's murder, an overwhelming majority of our staff chose to join District Attorney Boudin in taking an equity pledge to promote racial justice. The pledge recognized the role of government in creating and exacerbating the deep disparities throughout San Francisco's criminal legal system and the obligation of every staff member to combat bias and eradicate inequities.

To ensure the protection of all our communities, we discourage racially disparate practices such as "stop and frisk" style policing strategies. We implemented a policy for declining contraband charges stemming from pretextual searches that have been historically rooted in racial profiling. To rebuild trust with affected communities, we have reinvested our efforts into finding treatment and support rather than filing charges that criminalize poverty or mental illness without addressing root causes and finding sustainable solutions.

We also know that marginalized communities are the most harmed by crime. Individuals who cannot speak English, immigrants, and people of color often do not receive services or compensation by the state for their loss. We have prioritized expanding our victim services division to better support victims and survivors with an attention to ensuring racial equity. We hired ten new victim advocates who are fluent in Spanish, Cantonese, Tagalog, and Creole, while other advocates in VSD are fluent in Cantonese, Mandarin, Khmu, Spanish, Urdu and Hindi. We also created new policies to expand language access, such as our policy ensuring victims of crime with limited English proficiency receive court interpreters.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities? One of the steps identified to support the Department's racial equity priority for reducing and eliminating prosecutorial practices rooted in racial disparities for the SFDA proposed FY 22-23 budget is to drastically reduce resources supporting its Asset Forfeiture programs. Civil asset forfeiture laws, while created with the intent to incapacitate drug traffickers, were first introduced as a tool for the War on Drugs. The drug war has unduly harmed racial minorities, and its civil forfeiture provisions are no different. Because of racial profiling, black and Hispanic motorists are disproportionately searched and put at risk of having their cash assets seized, even though black and white drivers are equally likely to be found with narcotics.[1] Another programmatic shift in the District Attorney's budget to reduce and eliminate prosecutorial practices rooted in racial disparities, is the sunset of the First Offender Prostitution Program at the end of the FY21-22 budget cycle. Over the last several years the sex trade has largely shifted from street solicitation to online methods. While this shift has taken place, the enforcement of these illegal activities has largely remained centered on street level enforcement targeting communities of color. It is no longer feasible to concentrate resources on the least prevalent area of these crimes that disproportionately affect the number of black and brown men participating in the program. The Department efforts and resources will become more focused on supporting victims and seeking to disrupt human trafficking rings that by and large contribute most to the victimization of women from communities of color.

New SFDA proposed initiatives that directly align with fulfilling the identified racial equity goals.

Interpreter Fund: The Victim Services Division seeks to establish a first-ever fund on behalf of crime victims and survivors for interpretation services beyond the witness stand.

Crime Survivors Support: This request is to increase the Department's Victim Support Fund to support low-income crime victims/survivors who have experienced harm and loss.

Body worn cameras: To promote full transparency for the law enforcement arm of the District Attorney's Office, this request is to procure body worn cameras (BWC) and the related services for all District Attorney Investigators.

Diversity, Equity and Inclusion Coordinator: Our current staffing to implement the legislative mandate is inadequate. We do not have a full-time staff person dedicated to this important work. In order to meaningfully fulfill the legislative mandate and advance true equity for all, both within our Department and in the criminal legal system, we need a full time staff person dedicated to this work.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DAT

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: (53,238.00)			Total BY+1 Revenue Variance: 1,525,964.00			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	DAT					229313	DAT District Attorney	10020	GF Continuing Authority Ctrl	10024401-0001	Dist Atty 54% Alloc Real Estat	DA 54% Alloc Real Estate Rec	17406	AS Dist Atty 54% Alloc Real Es	4600C4Svcs	460116 - Recorder-Re Recordation Fee				0	\$245,380	\$298,233	\$52,853	\$245,380	\$306,604	\$61,224	YES	Balancing entry to balance Rev and Expenditures
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmen tal-Overhead	4860ExpRec	486500 - Exp Rec Fr Police Comssn AAO				0	\$329,853	\$140,853	(\$189,000)	\$329,853	\$140,853	(\$189,000)	YES	Elimination of Asset Forfeiture work order with SFPD
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023083-0001	First Offender Prostitution Pr	1st Offender Prostitution	16975	DA First Offender Prostitution	4600C4Svcs	460676 - First OffendrProstitut nProgFee				0	\$104,188	\$0	(\$104,188)	\$104,188	\$0	(\$104,188)	YES	Elimination of FOPP Program
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023085-0001	DA Da Consumer Protection Enfo	Da Consumer Protection Enforce	16977	DA Da Consumer Protection Enfo	49990BegFB	499999 - Beg Fund Balance - Budget Only				0	\$1,866,162	\$1,864,849	(\$1,313)	\$0	\$1,866,520	\$1,866,520	YES	Balancing entry to balance Rev and Expenditures
NGFS	DAT					229313	DAT District Attorney	13510	SR DA-Narc Forf&Asset Seizure	10023090-0001	DA Narcotic Forfeiture & Asset	PDA400 Narcotic/Asse t Forfeit	16980	DA Narcotic Forfeiture & Asset	4450IGRSta	444951 - State-Narc Forfeitures&Seiz ure				0	\$80,000	\$0	(\$80,000)	\$80,000	\$0	(\$80,000)	YES	Elimination of Asset Forfeiture Revenue
NGFS	DAT					229313	DAT District Attorney	13510	SR DA-Narc Forf&Asset Seizure	10023092-0001	Treasury Asset Forfeiture Fund	Treasury Asset Forfeiture	16981	DA Treasury Asset Forfeiture F	4400IGRFed	444932 - Fed-Narc Forfeitures & Seizure				0	\$25,000	\$0	(\$25,000)	\$25,000	\$0	(\$25,000)	YES	Elimination of Asset Forfeiture Federal Revenue
NGFS	DAT					229313	DAT District Attorney	13550	SR Public Protection-Grant	10037203-0003	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; DAT	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				0	\$135,944	\$140,767	\$4,823	\$135,944	\$140,767	\$4,823	YES	Balancing entry to balance Rev and Expenditures
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10034594-0002	CH FY 20-21 SFCOPS Program	FY 20-21 SFCOPS; DAT	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns				0	0	\$297,002	\$297,002	0	\$0	\$0	YES	Balancing entry to balance Rev and Expenditures
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10037204-0002	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; DAT	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns				0	\$484,626	\$476,211	(\$8,415)	\$484,626	\$476,211	(\$8,415)	YES	Balancing entry to balance Rev and Expenditures

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: DAT

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
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TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	First Offender Prostitution Fees	City Ordinance 4	no	460676	First OffendrProstitutnProgFee	13500	SR DA-Special Revenue	16975	DA First Offender Prostitution	229313	DAT	10023083	First Offender Prostitution Pr	1	1st Offender Prostitution Pro	Per Violation	\$ 1,000.00		\$ -	55%		\$ 1,000.00		\$ -	55%		\$ 1,000.00		\$ -	55%			N/A
2	C	Bad Check Diversion	Assembly Bill 26	no	460114	DA Bad Check Diversion Fees	10000	GF Annual Account Ctrl	10000	Operating	229313	DAT	10001772	DA Administration	1	Administration	Per Bad Check Recovered	\$ 50.00		\$ -	10%		\$ 50.00		\$ -	10%		\$ 50.00		\$ -	10%			N/A
3	C	Neighborhood Justice Fund	City Ordinance 0	no	460618	Community Court Fees	10000	GF Annual Account Ctrl	10000	Operating	229313	DAT	10001772	DA Administration	1	Administration	Program Fee	\$ 115.00	44	\$ 5,060	10%		\$ 115.00	44	\$ 5,060	10%		\$ 115.00	44	\$ 5,060	10%			N/A
4	C	Real Estate Recordation Fee	City Ordinance 0	no	460116	Recorder-Re Recordation Fee	10020	GF Continuing Authority Ctrl	17406	AS Dist Atty 54% Alloc Real Es	229313	DAT	10024401	Dist Atty 54% Alloc Real Estat	1	DA 54% Alloc Real Estate Rec	Per Recorded Instrument	\$ 3.00	151,500	\$ 245,430	35%		\$ 3.00	184,095	\$ 298,234	35%		\$ 3.00	184,095	\$ 298,234	35%		2009-10	\$ 1.00
5																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
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9																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
10																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Slaps: M2 Department Phase

GFS Type: Do not select a value

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: 20,989.00			Total BY+1 Expenditure Variance: 20,989.00			FORMULA		FILL IN	
																				FY 2022-23			FY 2023-24						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	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	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$26,206,357	\$26,189,567	(\$16,790)	\$26,964,122	\$26,946,923	(\$17,199)	YES	Position substitutions		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$3,613,992	\$3,636,881	\$22,889	\$2,878,486	\$2,896,693	\$18,207	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & File)			0	\$629,688	\$604,750	(\$24,938)	\$506,317	\$486,265	(\$20,052)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$751,881	\$760,090	\$8,209	\$782,379	\$790,788	\$8,409	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)			0	\$384,607	\$384,364	(\$243)	\$395,557	\$395,308	(\$249)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$427,771	\$428,909	\$1,138	\$453,374	\$454,580	\$1,206	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$164,365	\$164,261	(\$104)	\$169,048	\$168,941	(\$107)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$100,882	\$100,818	(\$64)	\$103,825	\$103,760	(\$65)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	\$1,729,902	\$1,726,487	(\$3,415)	\$1,833,692	\$1,830,072	(\$3,620)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	516010 - Dental Coverage			0	\$142,425	\$142,215	(\$210)	\$148,354	\$148,135	(\$219)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$26,495	\$26,478	(\$17)	\$27,272	\$27,255	(\$17)	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$73,536	\$73,999	\$463	\$75,756	\$76,231	\$475	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	52000HAllo	520000 - Overhead-Budget			0	(\$190,174)	(\$204,170)	(\$13,996)	(\$190,174)	(\$203,599)	(\$13,425)	YES			
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	10000	Operating	58100thDep	581067 - Sr-DPW-Building Repair			0	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	YES	Elimination of DPW HOJ Work Order		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$8,579,576	\$8,622,935	\$43,359	\$8,805,624	\$8,850,040	\$44,416	YES	Position substitutions		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$1,461,507	\$1,468,878	\$7,371	\$1,164,765	\$1,170,599	\$5,834	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$512,672	\$513,745	\$1,073	\$526,841	\$527,940	\$1,099	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)			0	\$124,926	\$125,555	\$629	\$128,194	\$128,838	\$644	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$53,386	\$53,655	\$269	\$54,766	\$55,042	\$276	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$32,761	\$32,926	\$165	\$33,625	\$33,793	\$168	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$8,622	\$8,665	\$43	\$8,851	\$8,896	\$45	YES	related fringe adjustments from position substitution		
GFS	DAT					229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001775-0001	DA Support	Support	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$25,824	\$25,982	\$158	\$26,519	\$26,682	\$163	YES	related fringe adjustments from position substitution		

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: DAT
Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (130,490.00)			Total BY+1 Expenditure Variance: (150,478.00)			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$279,467	\$134,560	(\$144,907)	\$299,714	\$139,272	(\$160,442)	YES	Attrition entry to reduce Police Asset Forfeiture work order
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc				0	\$43,673	\$18,620	(\$25,053)	\$36,594	\$15,055	(\$21,539)	YES	related fringe adjustment from attrition entry
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$4,374	(\$4,609)	(\$8,983)	\$5,405	(\$4,542)	(\$9,947)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$4,081	\$1,980	(\$2,101)	\$4,375	\$2,049	(\$2,326)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match				0	\$6,967	\$2,000	(\$4,967)	\$7,385	\$1,658	(\$5,727)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$1,744	\$846	(\$898)	\$1,870	\$875	(\$995)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	RetireeHlthCare-CityMatchPropC				0	\$1,071	\$520	(\$551)	\$1,148	\$538	(\$610)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage				0	\$4,150	(\$11,037)	(\$15,187)	\$4,399	(\$13,578)	(\$17,977)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage				0	\$498	(\$848)	(\$1,346)	\$518	(\$1,043)	(\$1,561)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	Unemployment Insurance				0	\$281	\$135	(\$146)	\$302	\$142	(\$160)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance				0	\$861	\$242	(\$619)	\$933	\$254	(\$679)	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5130Fringe	519990 - Other Fringe Benefits				0	(\$63,707)	(\$3,556)	\$60,151	(\$63,707)	(\$1,827)	\$61,880	YES	entry related fringe adjustment from attrition
GFS	DAT					229313	DAT District Attorney	10060	GF Work Order	10001773-0002	DA Work Order	Welfare Fraud	10002	Interdepartmental-Overhead	5210NP5vcs	535000 - Other Current Expenses - Bdgt				0	\$9,471	\$23,588	\$14,117	\$9,471	\$19,076	\$9,605	YES	Budget Balancing entry

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: DAI
Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																					Total BY Expenditure Variance: (104,188.00)			Total BY+1 Expenditure Variance: (104,188.00)			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023083-0001	First Offender Prostitution Pr	1st Offender Prostitution Prg	16975	DA First Offender Prostitution	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt				0	\$22,500	\$0	(\$22,500)	\$22,500	\$0	(\$22,500)	YES	Elimination of First Offender Prosecution Program
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023083-0001	First Offender Prostitution Pr	1st Offender Prostitution Prg	16975	DA First Offender Prostitution	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	\$627	\$0	(\$627)	\$627	\$0	(\$627)	YES	Elimination of First Offender Prosecution Program
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023083-0001	First Offender Prostitution Pr	1st Offender Prostitution Prg	16975	DA First Offender Prostitution	5380CityGP	538000 - CBO Services - Budget				0	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Elimination of First Offender Prosecution Program
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023083-0001	First Offender Prostitution Pr	1st Offender Prostitution Prg	16975	DA First Offender Prostitution	540000 - Materials & Supplies-Budget					0	\$1,061	\$0	(\$1,061)	\$1,061	\$0	(\$1,061)	YES	Elimination of First Offender Prosecution Program
NGFS	DAT					229313	DAT District Attorney	13500	SR Da-Special Revenue	10023083-0001	First Offender Prostitution Pr	1st Offender Prostitution Prg	16975	DA First Offender Prostitution	581830 - GF-Police Security					0	\$30,000	\$0	(\$30,000)	\$30,000	\$0	(\$30,000)	YES	Elimination of First Offender Prosecution Program

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: **DAI**
Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																					Total BY Expenditure Variance: (105,000.00)			Total BY+1 Expenditure Variance: (105,000.00)					FORMULA	FILL IN
																					FY 2022-23			FY 2023-24						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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		
NGFS	DAT					229313	DAT District Attorney	13510	SR DA-Narc Forf&Asset Seizure	10023090-0001	DA Narcotic Forfeiture & Asset	PDA400 Narcotic/Asset Forfeit	16980	DA Narcotic Forfeiture & Asset	5210NP9vcs	S27990 - Other Professional Services				0	\$47,640	\$0	(\$47,640)	\$47,640	\$0	(\$47,640)	YES	Elimination of Asset Forfeiture program		
NGFS	DAT					229313	DAT District Attorney	13510	SR DA-Narc Forf&Asset Seizure	10023090-0001	DA Narcotic Forfeiture & Asset	PDA400 Narcotic/Asset Forfeit	16980	DA Narcotic Forfeiture & Asset	5400Mat&Su	S40000 - Materials & Supplies-Budget				0	\$32,360	\$0	(\$32,360)	\$32,360	\$0	(\$32,360)	YES	Elimination of Asset Forfeiture program		
NGFS	DAT					229313	DAT District Attorney	13510	SR DA-Narc Forf&Asset Seizure	10023092-0001	Treasury Asset Forfeiture Fund	Treasury Asset Forfeiture	16981	DA Treasury Asset Forfeiture F	5400Mat&Su	S40000 - Materials & Supplies-Budget				0	\$25,000	\$0	(\$25,000)	\$25,000	\$0	(\$25,000)	YES	Elimination of Asset Forfeiture program		

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: DAT
Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.
Select the following criteria before running the report:
Snapshot: Start of Dept
Budget Stages: M2 Department Phase
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																			Total BY Expenditure Variance: 33,384.00			Total BY+1 Expenditure Variance: 20,932.00			FORMULA	FILL IN		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	FY 2022-23			FY 2023-24			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		
NGFS	DAT					229313	DAT District Attorney	13550	SR Public Protection-Grant	10037203-0003	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; DAT	10001	Grants	5130Fringe	519990 - Other Fringe Benefits				0	\$2,747	\$18,897	\$16,150	\$2,747	\$11,372	\$8,625	YES	Grant balancing entries
NGFS	DAT					229313	DAT District Attorney	13550	SR Public Protection-Grant	10038185-0001	DA VV VAWV Prosec Prog FY23	DA VV VAWV Prosec Prog FY23	10001	Grants	5130Fringe	519990 - Other Fringe Benefits				0	(\$33,252)	(\$29,581)	\$3,671	(\$33,252)	(\$31,791)	\$1,461	YES	Grant balancing entries
NGFS	DAT					229313	DAT District Attorney	13550	SR Public Protection-Grant	10038191-0001	DA VW Victim/Witness FY23	DA VW Victim/Witness FY23	10001	Grants	5380CityGP	538000 - CBO Services - Budget				0	\$349,024	\$358,981	\$9,957	\$349,024	\$358,350	\$9,326	YES	Grant balancing entries
NGFS	DAT					229313	DAT District Attorney	13550	SR Public Protection-Grant	10038196-0001	DA UV Un/Underserved FY22-23	DA UV Un/Underserved FY22-23	10001	Grants	5130Fringe	519990 - Other Fringe Benefits				0	(\$14,906)	(\$11,300)	\$3,606	(\$14,906)	(\$13,386)	\$1,520	YES	Grant balancing entries

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**
Budget Stages: **N2 Department Phase**
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																					Total BY Expenditure Variance: 285,371.00			Total BY+1 Expenditure Variance: (48,963.00)			FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10034594-0002	CH FY 20-21 SFCOPS Program	FY 20-21 SFCOPS; DAT	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	0	\$297,002	\$297,002	0	\$0	\$0	YES	Grant balancing entries		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10037204-0002	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; DAT	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	\$147,815	\$142,421	(\$5,394)	\$147,815	\$142,670	(\$5,145)	YES	Grant balancing entries		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10038142-0001	DA Board of Control FY22-23	DA Board of Control FY22-23	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	\$1,988	\$3,784	\$1,796	\$1,988	(\$1,102)	(\$3,090)	YES	Grant balancing entries		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10038157-0001	DA Criminal Restitution Compac	DA Criminal Restitution Compac	10001	Grants	5130Fringe	519990 - Other Fringe Benefits				0	(\$9,227)	(\$9,085)	\$142	(\$9,227)	(\$10,281)	(\$1,054)	YES	Grant balancing entries		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10038161-0001	DA Auto-22-23	DA Auto-FY22-23	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	\$88,911	\$76,391	(\$12,520)	\$88,911	\$70,753	(\$18,158)	YES	Grant balancing entries		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10038163-0001	DA Workers' Compensation FY22-	DA Workers' Compensation FY22-	10001	Grants	5130Fringe	519990 - Other Fringe Benefits				0	(\$44,417)	(\$37,544)	\$6,873	(\$44,417)	(\$57,706)	(\$13,289)	YES	Grant balancing entries		
NGFS	DAT					229313	DAT District Attorney	13720	SR Public Protection-Grant Sta	10038164-0001	DA High Tech Crimes FY22-23	DA High Tech Crimes FY22-23	10001	Grants	5130Fringe	519990 - Other Fringe Benefits				0	(\$14,502)	(\$17,030)	(\$2,528)	(\$14,502)	(\$22,729)	(\$8,227)	YES	Grant balancing entries		

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting

Select the following criteria below
Snapshot: Start of Dept

Budget Stages: M2 Department
GFS Type: Do not select a value

Do not select values for any other prompts.
For any proposed changes, provide an explanation.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

Budget System Report 15,30,000 Filtered on Gross Expenditures																									Total BY FTE Variance			3.51			Total BY Amount Variance			(118,138.00)			Total BY FTE Variance			4.65			Total BY Amount Variance			(133,225.00)			FORMULA		FTE IN	
FY Type	Dept Grp	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and Amount Change													
GF5	DAT	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823 C	A	0.00	\$1	\$1	\$1	0	\$132,396	\$132,396	0.00	\$1	\$1	0	\$132,396	\$132,396	0.00	\$1	\$1	0	\$135,621	\$135,621	YES	YES	Position substitution for mid year TX swapping DA Investigator B501 for a 1823 Senior Administrative Analyst															
GF5	DAT	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0003	DA Prosecution	Prosecution	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8550 P	A	\$17	\$18	(1)	\$2,536,162	\$2,586,976	(54,016)	\$17	\$18	(1)	\$2,597,940	\$2,645,130	(51,525)	\$2,597,940	\$2,645,130	(51,525)	\$2,597,940	\$2,645,130	(51,525)	\$2,597,940	\$2,645,130	(51,525)	YES	YES	Position substitution for mid year TX swapping DA Investigator for a 1823 Senior Administrative Analyst													
GF5	DAT	DAT District Attorney	10000	GF Annual Account Cnt	10001775-0001	DA Support	Support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1657 C	A	\$1	\$0	(1)	\$158,564	\$0	(158,564)	\$1	\$0	(1)	\$162,430	\$0	(162,430)	\$1	\$0	(162,430)	\$1	\$0	(162,430)	\$1	\$0	(162,430)	YES	YES	Position substitution of 1657 Accountant IV for a 1870 Financial System Supervisor to reflect the appropriate job class for the work required													
GF5	DAT	DAT District Attorney	10000	GF Annual Account Cnt	10001775-0003	DA Support	Support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1670 C	A	0.00	\$1	\$1	0	\$184,622	\$184,622	0.00	\$1	\$1	0	\$184,622	\$184,622	0.00	\$1	\$1	0	\$189,120	\$189,120	YES	YES	Position substitution of 1657 Accountant IV for a 1870 Financial System Supervisor to reflect the appropriate job class for the work required																
GF5	DAT	DAT District Attorney	10000	GF Annual Account Cnt	10001775-0001	DA Support	Support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1844 C	A	0.00	\$1	\$1	0	\$119,839	\$119,839	0.00	\$1	\$1	0	\$119,839	\$119,839	0.00	\$1	\$1	0	\$122,738	\$122,738	YES	YES	Position substitution of 8131 Victim Witness Investigator I for an 1844 Sr. Management Assistant to reflect appropriate job class for the work required																
GF5	DAT	DAT District Attorney	10000	GF Annual Account Cnt	10001775-0003	DA Support	Support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8131 C	A	\$3	\$3	(1)	\$297,360	\$194,822	(602,138)	\$3	\$3	(1)	\$308,484	\$199,568	(1,105,096)	\$3	\$3	(1,105,096)	\$3	\$3	(1,105,096)	\$3	\$3	(1,105,096)	YES	YES	Position substitution of 8131 Victim Witness Investigator I for an 1844 Sr. Management Assistant to reflect appropriate job class for the work required													
GF5	DAT	DAT District Attorney	10000	GF Work Order	10001778-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823 C	A	0.00	\$1	\$1	0	\$132,396	\$132,396	0.00	\$1	\$1	0	\$135,621	\$135,621	YES	YES	Position substitution for mid year TX swapping an 8131 Sr. Chief Victim Witness Investigator for an 1823 Senior Administrative Analyst																						
GF5	DAT	DAT District Attorney	10000	GF Work Order	10001778-0003	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	8133 C	A	\$1	\$0	(1)	\$112,747	\$0	(112,747)	\$1	\$0	(1)	\$135,980	\$0	(135,980)	\$1	\$0	(135,980)	\$1	\$0	(135,980)	\$1	\$0	(135,980)	YES	YES	Position substitution for mid year TX swapping an 8131 Sr. Chief Victim Witness Investigator for an 1823 Senior Administrative Analyst													
GF5	DAT	DAT District Attorney	10000	GF Work Order	10001779-0001	DA Work Order	Work Order	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	99094 C	A	\$5	\$5	(5)	(644,156)	(1,086,142)	(441,986)	(5)	(5)	(5)	(644,156)	(1,086,142)	(441,986)	(5)	(5)	(644,156)	(1,086,142)	(441,986)	(5)	(5)	(644,156)	(1,086,142)	(441,986)	YES	YES	Attention balancing entry adjustment to reflect reduction in Asset Forefeiture program reduction												
NGPS	DAT	DAT District Attorney	13550	SR Public Protection Grant	1003748-0001	DAT YAPR FY20 P123	0123	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	1833 C	A	\$2	\$4	\$2	\$0	\$0	\$0	\$2	\$4	\$2	\$0	\$0	\$0	\$2	\$4	\$2	\$0	\$0	\$0	\$2	\$4	\$2	\$0	\$0	\$0	YES	NO	Off budget position recognition											
NGPS	DAT	DAT District Attorney	13720	SR Public Protection Grant	1003893-0001	DA Resentering Pilot P123-24	0123	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	8173 C	A	\$1	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	\$1	\$0	\$0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	\$0	0	\$0	\$0	YES	NO	Off budget position recognition										
NGPS	DAT	DAT District Attorney	13720	SR Public Protection Grant	1003893-0001	DA Resentering Pilot P123-24	0123	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	8177 C	A	\$1	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	\$1	\$0	\$0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	\$0	0	\$0	\$0	YES	NO	Off budget position recognition										
NGPS	DAT	DAT District Attorney	13720	SR Public Protection Grant	10037081-0001	DA MacArthur Foundation FY21-2	0123	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	1834 C	A	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	0.00	\$1	\$1	\$1	\$1	\$1	0.00	\$1	\$1	0	\$0	\$0	\$0	0	\$0	\$0	YES	NO	Off budget position recognition										
NGPS	DAT	DAT District Attorney	13720	SR Public Protection Grant	10037081-0001	DA MacArthur Foundation FY21-2	0123	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	8173 C	A	\$1	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	\$1	\$0	\$0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	\$0	0	\$0	\$0	YES	NO	Off budget position recognition										

BUDGET FORM 4B: Fleet

DEPARTMENT: DAT

All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requestir
Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Prices are expected to increase slightly. Please contact Keigo Yoshida to confirm pricing.

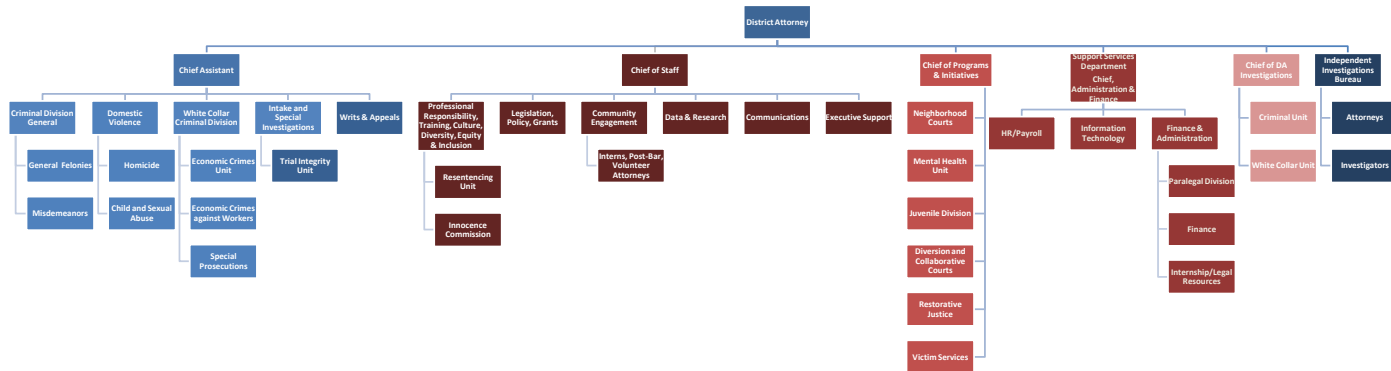
New Vehicle Specifications														Term Contract Information					Cost Information					Replacement Vehicle Information				
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.5% tax)		Vehicle to be replaced - Asset#	Vehicle to be replaced - License Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current eq#		
Glenn Pon	GF Equipment Allocation	District Attorney	DAT		2023	DAT23001	SUV		Hybrid			1	old/and or inefficient	YES	TC72350-5		69,205.81	estimated cost for Code 3 law enforcement outfitting	10,000	\$	85,938.34	141-00005	6UR2592	2012	Chevy-Caprice	64033		
Glenn Pon	GF Equipment Allocation	District Attorney	DAT		2023	DAT23002	SUV		Hybrid			1	old/and or inefficient	YES	TC72350-7		47,197.62	estimated cost for Code 3 law enforcement outfitting	10,000	\$	62,056.42	141-117	6ERE971	2009	Toyota-Camry	107692		
Glenn Pon	GF Equipment Allocation	District Attorney	DAT		2023	DAT23003	SUV		Hybrid			1	old/and or inefficient	YES	TC72350-7		47,197.62	estimated cost for Code 3 law enforcement outfitting	10,000	\$	62,056.42	141-0009	6TCA281	2011	Toyota-Prius	35154		
Glenn Pon	GF Equipment Allocation	District Attorney	DAT		2023	DAT23004	SUV		Hybrid			1	old/and or inefficient	YES	TC72350-7		47,197.62	estimated cost for Code 3 law enforcement outfitting	10,000	\$	62,056.42	141-00043	7FAU502	2017	Ford-Interceptor	74185		
Glenn Pon	GF Equipment Allocation	District Attorney	DAT		2023	DAT23005	SUV		Hybrid			1	old/and or inefficient	YES	TC72307-5		28,881	estimated cost for Code 3 law enforcement outfitting	10,000	\$	42,186.89	141-00003	6603G1	2012	Toyota-Prius	36845		
Glenn Pon	GF Equipment Allocation	District Attorney	DAT		2023	DAT23006	SUV		Hybrid			1	old/and or inefficient	YES	TC72307-5		28,881	estimated cost for Code 3 law enforcement outfitting	10,000	\$	42,186.89	141-00020	6X2R219	2013	Honda-Insight	74584		

DAT Interdepartmental Services Balancing Report

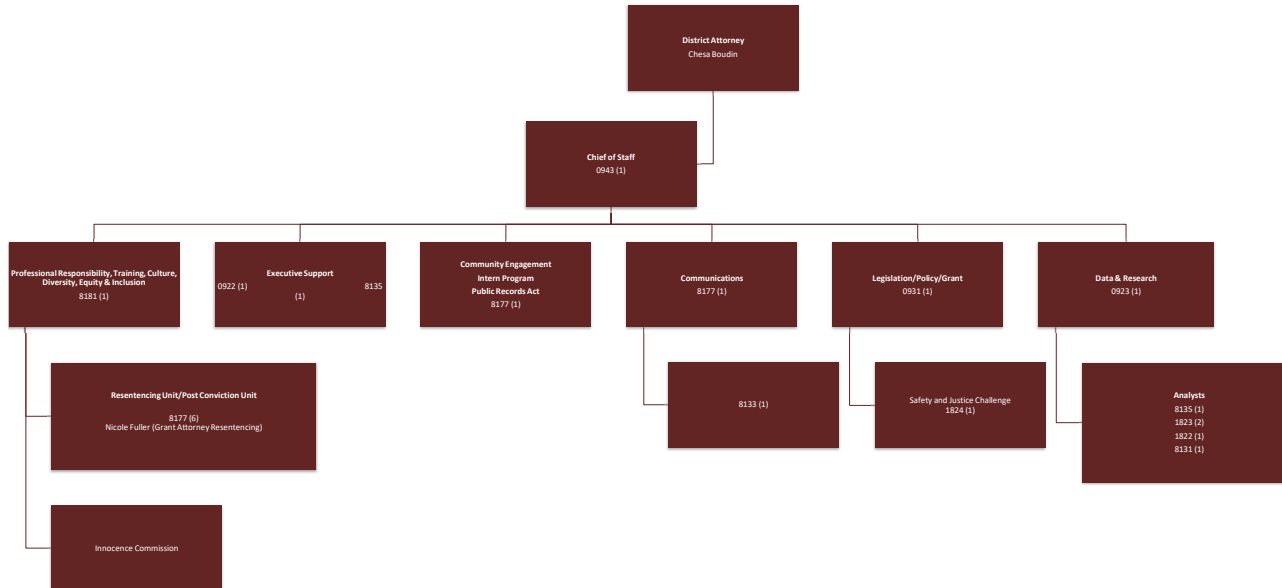
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments	
CHF-DAT	CHF	DAT	DAT	229313	10060	10001773	0001	10002	486190		\$0	\$150,000	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000			
																						Moving \$25K to new chartfields to match new funding source		
CHF-DAT	CHF	DAT	DAT	229218	10060	10001640	6000	20112	581320		\$0	\$0	(\$25,000)	\$0	(\$25,000)	\$0	\$0	(\$25,000)	\$0	(\$25,000)	\$0	\$0		
																						\$25K will be moved to different chartfields due to new funding source		
CHF-DAT	CHF	DAT	DAT	229218	11190	10001640	7000	20112	581320		\$0	(\$150,000)	\$25,000	\$0	(\$125,000)	(\$150,000)	(\$150,000)	\$25,000	\$0	(\$125,000)	(\$150,000)	(\$150,000)		
DAT-CHF	DAT	CHF	CHF-DCYFSVCS	229218	10060	10001640	8000	20112	486270		\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000			
DAT-CHF	DAT	CHF	CHF-DCYFSVCS	229313	10000	10001772	0001	10000	581300		\$0	(\$100,000)	\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)	(\$100,000)			
DAT-DPH	DAT	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486270		\$0	\$6,127	\$0	\$0	\$6,127	\$6,127	\$6,127	\$0	\$0	\$6,127	\$6,127		DAT-OSH	
DAT-DPH	DAT	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-DPH	DAT	DPH	DPH-SFGH-MEDSVCS	229313	10000	10001774	0001	10000	581520		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-DPH	DAT	DPH	DPH-CHS-MEDSVCS	229313	10000	10001774	0001	10000	581570		\$0	(\$6,127)	\$0	\$0	(\$6,127)	(\$6,127)	(\$6,127)	\$0	\$0	(\$6,127)	(\$6,127)		DAT-OSH	
DAT-DPW	DAT	DPW	DPW-BLDGREPAIR	207951	10040	10036127	0002	10002	486270		\$0	\$5,175	(\$5,175)	(\$5,175)	\$0	\$0	\$5,175	(\$5,175)	(\$5,175)	\$0	\$0	\$0		
DAT-DPW	DAT	DPW	DPW-BLDGREPAIR	229313	10000	10001774	0001	10000	581067		\$0	(\$5,000)	\$5,000	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$5,000	\$0	\$0			
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486270		\$0	\$13,200	\$0	\$0	\$13,200	\$13,200	\$13,200	\$0	\$0	\$13,200	\$13,200			
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	229313	10020	10023081	0001	16973	581950		\$0	(\$13,200)	\$0	\$0	(\$13,200)	(\$13,200)	(\$13,200)	\$0	\$0	(\$13,200)	(\$13,200)			
DAT-POL	DAT	POL	POL-SECURITY	232092	10060	10001890	0001	10002	486270		\$0	\$30,000	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	(\$30,000)	(\$30,000)	\$0	\$0		No revenues	
DAT-POL	DAT	POL	POL-SECURITY	229313	13500	10023083	0001	16975	581830		\$0	(\$30,000)	\$30,000	\$30,000	\$0	\$0	(\$30,000)	\$30,000	\$30,000	\$0	\$0		No revenues	
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0008	17608	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0010	17608	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0018	17608	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0022	17608	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0385	17608	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0008	17608	486270		\$0	\$2,186	\$0	\$0	\$2,186	\$2,186	\$2,186	\$0	\$0	\$2,186	\$2,186			
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0010	17608	486270		\$0	\$4,917	\$0	\$0	\$4,917	\$4,917	\$4,917	\$0	\$0	\$4,917	\$4,917			
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0018	17608	486270		\$0	\$102,497	\$0	\$0	\$102,497	\$102,497	\$102,497	\$0	\$0	\$102,497	\$102,497			
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0022	17608	486270		\$0	\$7,890	\$0	\$0	\$7,890	\$7,890	\$7,890	\$0	\$0	\$7,890	\$7,890			
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0384	17608	486270		\$0	\$10,999	\$0	\$0	\$10,999	\$10,999	\$10,999	\$0	\$0	\$10,999	\$10,999			
DAT-TIS	DAT	TIS	TIS-TECHPROJ	207921	28070	10024810	0103	17608	486270		\$0	\$27,142	\$0	\$0	\$27,142	\$27,142	\$27,142	\$0	\$0	\$27,142	\$27,142			
DAT-TIS	DAT	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486270		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHPROJ	229313	10000	10001774	0001	10000	581140		\$0	(\$27,142)	\$0	\$0	(\$27,142)	(\$27,142)	(\$27,142)	\$0	\$0	(\$27,142)	(\$27,142)			
DAT-TIS	DAT	TIS	TIS-TECHPROJ	229313	13720	10034594	0002	10001	581140		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	229313	10000	10001774	0001	10000	581325		\$0	(\$128,489)	\$0	\$0	(\$128,489)	(\$128,489)	(\$128,489)	\$0	\$0	(\$128,489)	(\$128,489)			
DAT-TIS	DAT	TIS	TIS-TECHCONTRACTS	229313	13720	10034594	0002	10001	581325		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
HSA-DAT	HSA	DAT	DAT	229313	10060	10001773	0002	10002	486690		\$0	\$200,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000			
HSA-DAT	HSA	DAT	DAT	149661	10000	10001700	0001	10000	581320		\$0	(\$200,000)	\$0	\$0	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0	(\$200,000)	(\$200,000)			
POL-DAT	POL	DAT	DAT	229313	10060	10001773	0001	10002	486500		\$0	\$329,853	(\$189,000)	(\$189,000)	\$140,853	\$140,853	\$329,853	(\$189,000)	(\$189,000)	\$140,853	\$140,853	Revenue is down.		
POL-DAT	POL	DAT	DAT	232092	13600	10024183	0006	17299	581320		\$0	(\$189,000)	\$189,000	\$189,000	\$0	\$0	(\$189,000)	\$189,000	\$189,000	\$0	\$0	No revenues		
POL-DAT	POL	DAT	DAT	232092	13640	10024112	0001	17253	581320		\$0	(\$140,853)	\$0	\$0	(\$140,853)	(\$140,853)	(\$140,853)	\$0	\$0	(\$140,853)	(\$140,853)			

BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

SAN FRANCISCO DISTRICT ATTORNEY
ORGANIZATIONAL CHART

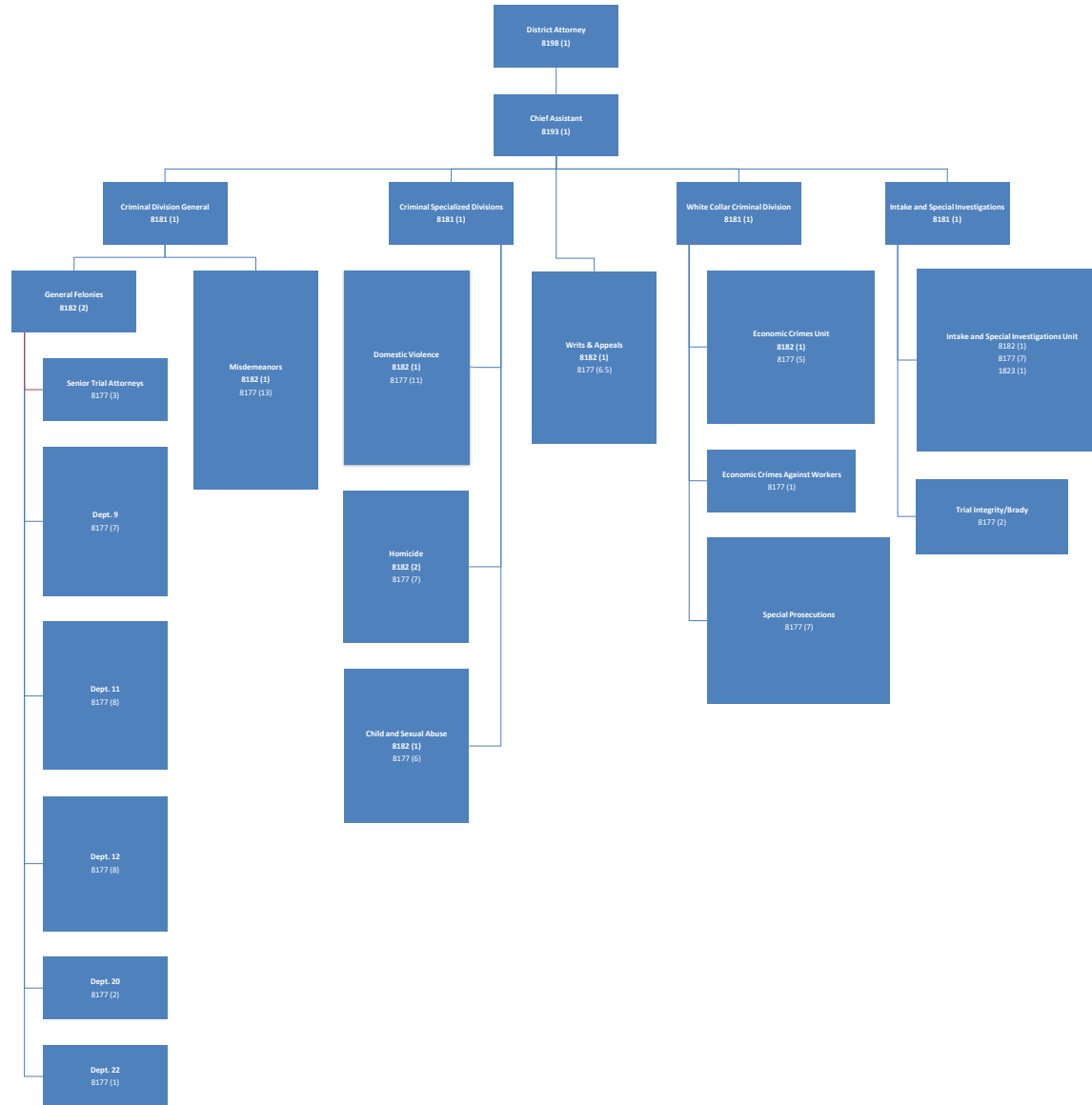


SAN FRANCISCO DISTRICT ATTORNEY
CHIEF OF SATFF
ORGANIZATIONAL CHART



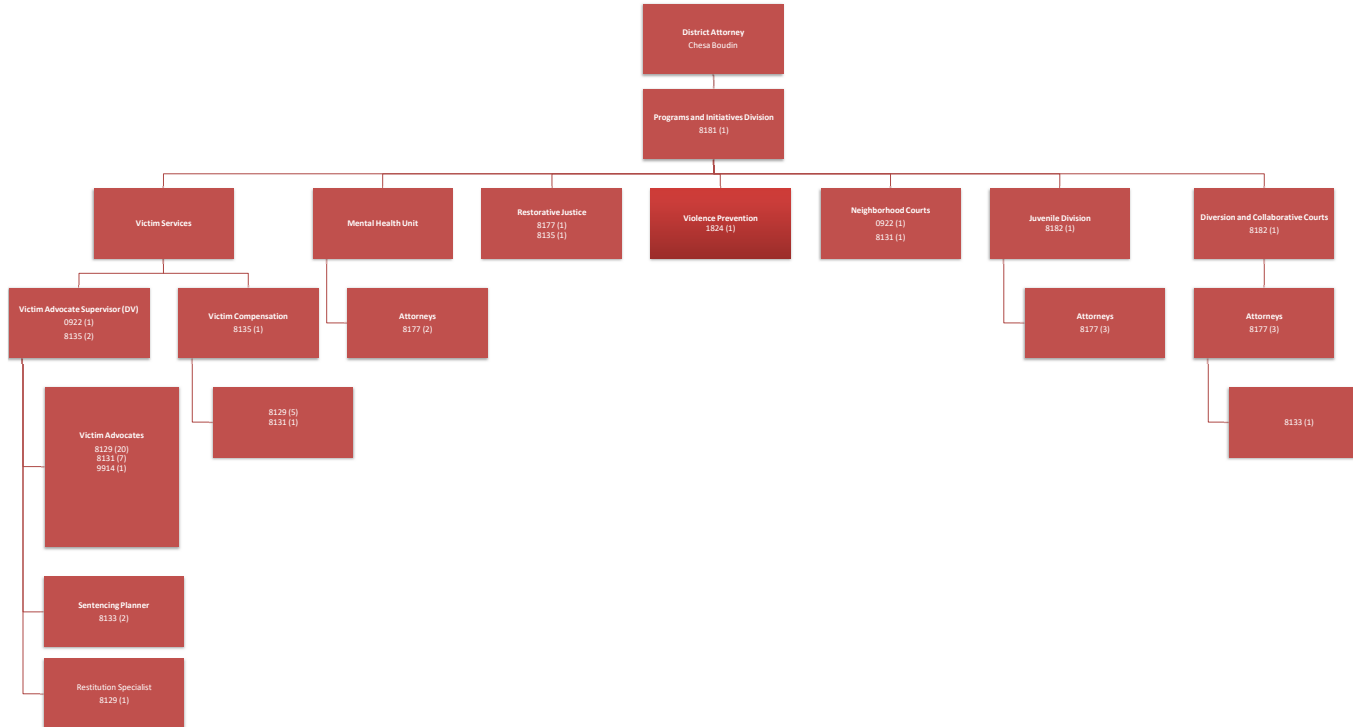
BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

SAN FRANCISCO DISTRICT ATTORNEY
CRIMINAL DIVISION
ORGANIZATIONAL CHART



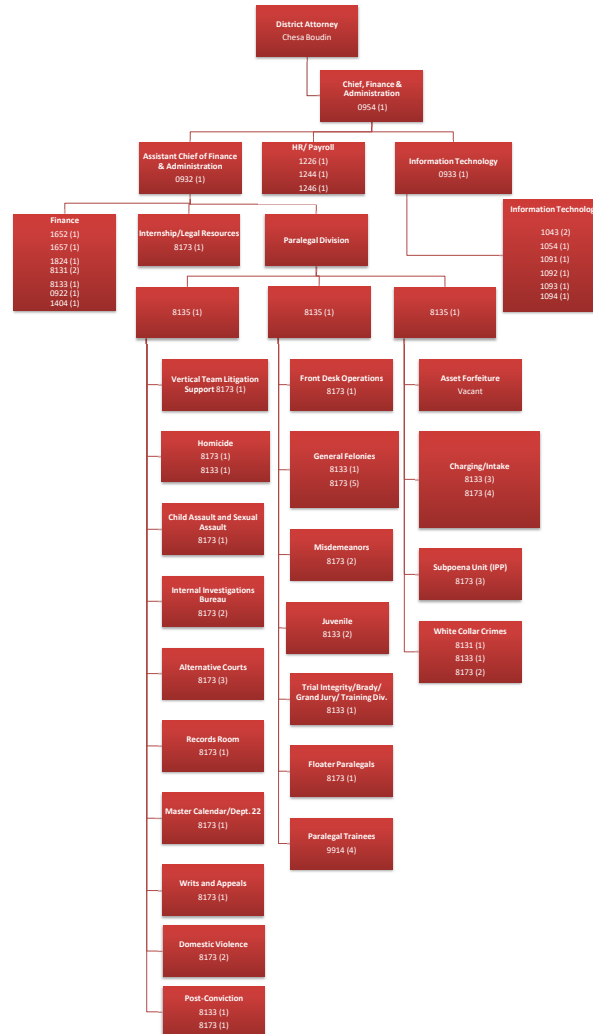
BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

SAN FRANCISCO DISTRICT ATTORNEY
PROGRAMS & INITIATIVES DIVISION
ORGANIZATIONAL CHART



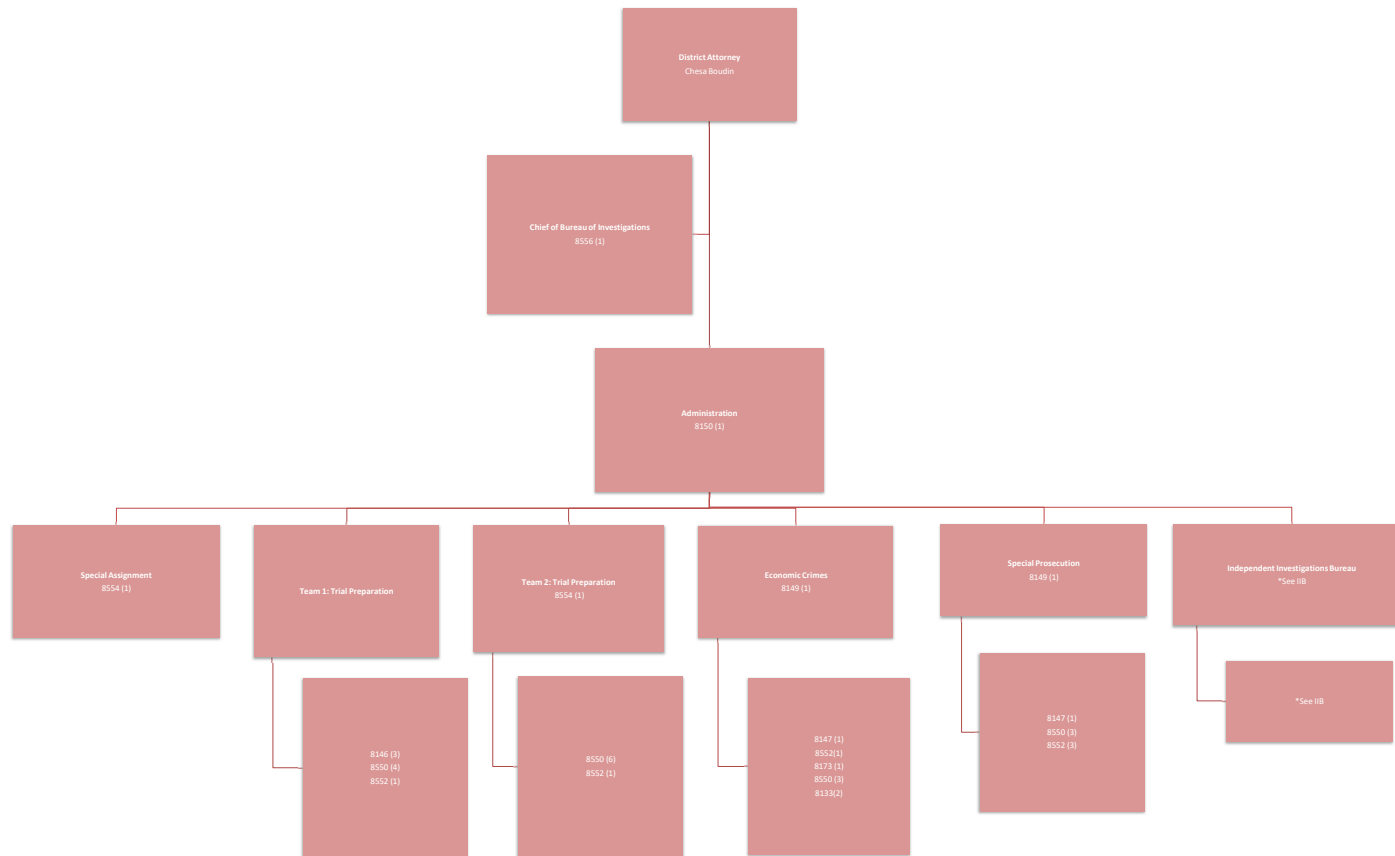
BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

SAN FRANCISCO DISTRICT ATTORNEY
SUPPORT SERVICES DEPARTMENT
ORGANIZATIONAL CHART



BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

SAN FRANCISCO DISTRICT ATTORNEY
BUREAU OF INVESTIGATIONS
ORGANIZATIONAL CHART



SAN FRANCISCO DISTRICT ATTORNEY
INDEPENDENT INVESTIGATIONS BUREAU
ORGANIZATIONAL CHART

