

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: City Attorney

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☐ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **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." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ☐ **Minimum Compensation Ordinance:** By checking this box, the department confirms that 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 and new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing R
- ☒ **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 3/1/23
- ☐ **Other Requests:** Submitted requests for the following item:
 - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20/

For Chief Financial Officer/Budget Manager:

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

Full Name: Dora Okai

Signature: Dora Okai



BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Please refer to answer in Sheet 1A - Summary
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	Please refer to answer in Sheet 1A - GF Target
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	<p>As discussed above, over the past decade, our Office’s workforce has not grown commensurate with the rest of the City, and we have been trying to catch up in terms of staffing levels. The new positions provided in last year’s budget were a start in building up to the personnel levels needed to meet the legal needs of the City. Every position in our current budget is critical to the delivery of core City services, and we are actively working to fill vacancies from promotions, retirements, or other attrition. Along with making permanent a temporary GVRO position, we propose to add the following new positions as previously discussed:</p> <p>One Class 8177 Attorney Position on behalf of SFPUC One Class 8177 Attorney Position on behalf of OEWD Three Class 8177 Attorney Positions on behalf of CARE Court One Class 8182 Head Attorney Position on behalf of CARE Court One Class 1458 Legal Secretary 1 Position on behalf of CARE Court One Class 8151 Claims Investigator Position on behalf of CARE Court</p>
4. EXPENDITURES. 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.	<p>We propose an increase in litigation costs BY1 and BY2 to keep up with increases in the charges for these services, e.g., increased hourly rates for outside counsel, consultants, and other experts, as well as increased charges for court reporters and other legal vendors. These are hard costs we must incur in providing our legal services. This increase begins to align our litigation budget with actual expenditures made on behalf of the City family.</p> <p>The City Attorney’s Office is increasing its rent expenditures due to the new lease amendment approved by the Board of Supervisors and implemented in calendar year 2023.</p> <p>We are requesting an increase in our IT and library budgets. Our legacy technology systems lack the modern features and functionality needed for effective and efficient communication, collaboration, and productivity in our hybrid workplace. It is mission critical that our Office transition to newer systems, platforms, and tools to remain competitive and effective in our legal work. The proposed modest increase in our technology budget will allow our IS Team to begin a phased transition to newer technology. And our library must enhance its digital systems to ensure thorough access to the resources needed for research and other legal work.</p>
5. REVENUES. 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 City Attorney’s Office did not submit any changes. The IDS budget increased primarily due to anticipated work flow for BY2023-2024 and BY2024-2025.
6. 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?	The City Attorney’s Office is not seeking to submit any legislation with this budget.
7. 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.	The City Attorney’s Office’s budget does not propose any new contracting out work previously done by city workers.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The City Attorney’s Office is not requesting any Transfer of Functions of positions between departments.
9. 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?	<p>Yes, we are requesting interim exceptions for the following positions:</p> <ul style="list-style-type: none">•GVRO 8177 position is being moved from temporary TEX to permanent PEX. This is a filled position, and supports critical work removing guns from unsafe individuals.•OEWD funded one 8177 position. This is a position urgently and immediately needed to help manage OWED’s voluminous grants and contracts, which are integral to restoring the local economy. This position is tied to the Mayor’s priorities and we need to have an attorney in place immediately to meet OWED’s grant and contracting review and approval needs.•SFPUC funded one 8177 Public Finance position. The need is urgent and SFPUC has made funding available for 1.0 FTE.•Three of the six requested “CARE Court” positions – we need one 8182, one 8177 and one 1458 position to start on 7/1/23, to handle the increased workload that has been created by the new state law. Already, our work advising client departments on developing and implementing the CARE Court exceeds our staffing capabilities.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	The Office has considered equity in this budget by seeking funding and positions needed so we can continue to provide critical legal advice and support for City programs that prioritize equity. Our approach to the law, both inside the courtroom and out, is done with a focus on equity. We advise all City departments, commissions, and elected officials on racial equity initiatives. As general counsel to the Human Rights Commission, our Office advises the Office of Racial Equity and many departments on their Racial Equity Action Plans, which include concrete steps to increase equity in the work of every City agency that will be implemented in the coming year.

BUDGET FORM 1A: Summary of Major Changes

1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2-page memo with your budget submission summarizing the major changes.

Over the course of most of the last decade, the overall City budget increased dramatically; the City workforce grew substantially; the number of City departments, boards, commissions, and programs expanded significantly; the number of defensive litigation matters in key areas increased; and our advice and counsel work, including legislation and contracting, became more complex and work intensive. However, during that same time, the City Attorney's Office maintained consistently lean staffing and did not keep up with the growth of the rest of City government. Between 2014 and 2022, the City's overall workforce grew approximately 15%, with some departments growing 20-30% or more, while in contrast, the City Attorney's Office only grew by just over 2%. Over this same period, our Office's budget IT remained equally spare and flat, leaving us with antiquated legacy systems that lack the modern functionality needed for effective and efficient legal research, communication, collaboration, and productivity, particularly within the current hybrid workplace environment. New systems, platforms, and tools are essential to remain competitive and effective in our legal work.

Recognizing the need to grow and restructure our workforce to catch up and meet the City's increased need for legal services and support, in FY 22-23, our Office requested 25 additional attorney and staff positions, but only received 10 additional attorney positions (reflecting a 3% one-time increase in our workforce, with the new positions available 10/1/2022) and no additional staff positions. We have worked proactively to fill those positions and to backfill positions that became vacant through promotions, retirements, or other attrition. But the Office continues to lag behind other City departments in personnel and other resources, and continues to have unmet staff and technology needs to handle the ever-growing legal advice and counsel demands of our City clients and the heavy caseload of ongoing litigation involving the City. Accordingly, our Office must fill all current vacancies and continue modest personnel growth, including non-attorney positions, to ensure the minimum number of attorneys and non-attorney staff to meet the needs of our City clients and support Office operations. As litigation expenses continue to increase and technology advances, the Office needs additional funding to meet those costs and update our technology systems, software, and equipment.

In this budget cycle, the City Attorney's Office needs at a minimum eight new positions, to make one temporary position permanent, and to increase the budgets for specific non-personnel related costs, including for litigation and legal services such as outside counsel, experts, and litigation vendors like court reporters and process servers; IT; and law library resources. These modest budget changes are critical for the Office to continue providing the legal advice and representation needed by City government, given the increased demand and need for our legal services. This proposal allows us to ensure minimum needed staffing, afford critical services, and modernize our technology and other legal resources, in order to compete with private law firms and other comparable legal employers, so we can recruit and retain a talented, diverse workforce that can tackle the thousands of legal matters facing the City and County at any particular time.

Six New Positions for CARE Court. New mandates under state law, specifically SB 1338 (the Community Assistance, Recovery, and Empowerment Act), require the City to establish a CARE Court for people struggling with mental illness or substance abuse, to be fully operational by October 2023. Even in advance of that effective date, preparing to establish and implement this program has already exceeded our available staffing. Currently, this new program brings daily inquiries, constant correspondence, and numerous meetings within the City and with representatives from other counties, the state, and the courts. Once the program is operational, based on San Francisco's share of mentally ill residents and in consultation with DPH, it is estimated that San Francisco will see approximately 1,400 CARE Court Petitions annually, each involving significant investigation, at least five court hearings, and a bench trial. The legal role is extensive and core to the process. Currently, two attorneys and one paralegal manage a caseload of approximately 700 conservatorship matters under existing programs (separate from the new CARE Court mandate). The anticipated CARE Court caseload is double that conservatorship docket, and will require six (6) new positions in this upcoming budget – four new attorney positions (1 class 8182 position and 3 class 8177 positions) and two new legal staff positions (1 class 8151 position and 1 class 1458 position). The new positions are essential to meet the minimum legal requirements and procedures for the CARE Court. And it is insufficient to gain new attorney positions without appropriate staff to support the attorneys' work. We understand the CARE Court program is a priority for Mayor Breed to address homelessness and mental health needs, and we seek to partner with the Mayor and other City departments to give this program the greatest chance of success. State funding may be available to support CARE Court work in the City; we understand the City already received at least \$3.4M (or more) in November 2022. And we will join with the Mayor and other affected City departments to seek additional funding in the state's current budget process.

One Class 8177 Attorney Position on behalf of SFPUC. In coordination with the SFPUC, our Office identified the need for an attorney specializing in municipal finance to support the SFPUC. While the Office has three public finance deputies, they have full workloads with existing public finance work and lack capacity to provide the regular, proactive advice sought by the SFPUC. Without in-house capacity, we have relied on specialized outside counsel or consultants for much of this SFPUC work. But the cost of one deputy is lower than the cost of using outside counsel or consultants due to our lower rates and more efficient billing practices, making clients more likely to regularly include a deputy in project discussions and integrate the deputy as part of the core finance team. In addition to assisting with SFPUC public finance matters, this deputy could advise on setting SFPUC rates and charges, and negotiating and drafting power purchase agreements to ensure financial security provisions are fair and adequate. The SFPUC supports adding an attorney to address this identified legal need, and will fund this work by increasing its work order to our Office. The City's Controller has shared that he agrees the Office needs an additional public finance attorney.

One Class 8177 Attorney Position on behalf of OEWD. The proposed new OEWD attorney position will enable our Office to dedicate appropriate staffing to OEWD to support that agency's increased and urgent need for a deputy focused on contracts and grants. The Office has always provided OEWD with a range of legal support. In the past few years, OEWD's need for legal work has increased significantly it has taken a lead role in the City's economic recovery efforts. OEWD's budget has increased by approximately 70% since the pandemic began, with

the largest increase in the agency's economic development divisions. In light of the increased program funding, the Office now assists OEWD with several hundred grants and contracts covering a wide range of programs each fiscal year, in addition to other legal support we provide to the agency. OEWD's need for additional legal work is not short-term. This position will consolidate all of OEWD's legal support needs for grants and contracts to ensure more efficient and consistent support. OEWD proposed adding this position, and will fund it through an increase in its work order to the Office.

Make One Temporary 8177 Position for GVRO work Permanent. During the last budget cycle, the Office received funding for Gun Violence Restraining Order (GVRO) work. Of that funding, \$100,000 was ongoing, and \$200,000 was temporary. The Office used that funding to establish a temporary position (available as of October 1, 2022) that we have filled on our Litigation Team, which handles our GVRO work. Since 2019, the Office has partnered with SFPD to turn temporary GVROs obtained by police into permanent restraining orders that keep guns out of the hands of violent individuals who demonstrate an intent to harm themselves, others, or the community. In 2022, we spent 691 hours on GVRO work. Through this program, we have seized high-capacity firearms, loaded and unsecured firearms in homes with minor children or domestic violence, and firearms from individuals experiencing psychotic episodes, dealing with serious trauma, and making suicide threats. In one case, we seized multiple firearms, firearm accessories, a camouflage suit, and ingredients to make homemade bombs from a mentally ill individual. With the additional funding, we have extended our referral program to the Sheriff's Department and District Attorney's Office, and expanded our outreach to HSA and DPH. We worked to increase the number of GVROs sought through outreach and training for City departments on GVROs and California's Red Flag laws, and have developed a plan for station-by-station training for sworn SFPD members to educate them on GVROs and increase our referral rate. This critical program removes guns from unsafe hands and circumstances and is one of the most effective local tools to prevent gun violence. We request this filled temporary position become permanent to continue supporting and expanding this important public safety work and retain the incumbent employee.

Other Budget Needs. Finally, we propose modest increases in several discrete portions of our non-personnel costs budget. We propose to increase our litigation budget to keep up with increased charges for these services, e.g., increased hourly rates for outside counsel, consultants, and other experts, and increased costs for services from court reporters and other legal vendors. These are hard costs we must incur in providing our legal services. This increase will align our litigation budget with actual expenditures made across our City clients.

We also request an increase in our IT and library budgets to address our significant technology deficits. Our antiquated legacy technology systems lack the security, functionality, and modern features required for data governance, knowledge management, collaboration, and productivity in our hybrid workplace. New systems, platforms, and tools are essential to remain competitive and effective in our legal work representing the City, its interests, and its values. The proposed modest increase in our technology budget will allow our IS Team to begin a phased transition to newer technology. The increased library costs reflect changes in how attorneys do legal research, with a shift toward digital resources and more robust information systems.

2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?

The Office has been meeting its budget target each year by increasing its work output to meet growing City needs for legal advice and representation, while creating very little additional cost to the City. And we ensure that our budget reflects the minimum we need to continue to provide the highest level of legal support to our client departments.

In addition, our Office has a track record of successful affirmative litigation matters that bring in revenue for specific purposes that can defray general fund expenditures. Recently, the Office reached settlements with opioid manufactures, distributors, and retailers totaling nearly \$100M to use on opioid abatement, and we anticipate additional significant settlements in the next few months. One settlement also included \$20M worth of naloxone for use in the City. Past affirmative litigation efforts have secured significant funding for lead abatement (\$21.5M) that will continue to be paid out over the next five years; to recover for insurance underpayments to Zuckerberg General Hospital (\$15M); to recover Airport expenses associated with the Asiana crash (\$3.45M); and for Planning Code and other violations (\$60M) from the Academy of Art University paid over time for affordable housing, as well as fines and fees. And this past year, we secured the two largest settlements in the history of the Office of Labor Standards Enforcement, in worker protection cases against DoorDash and Instacart, generating over \$10M in additional funding for OLSE and restitution to the harmed workers.

In our code enforcement work, through settlements and judgments, over the past five years, we have brought in nearly \$30M consisting of penalties, costs, and attorneys' fees. We remit a significant portion of these amounts to client departments such as DBI, Planning, and MOHCD to reimburse them for attorneys' fees and fund future enforcement efforts. Essentially, this work pays for itself, funds future enforcement, and promotes public health and safety by abating public nuisances and code violations.

Our defensive work also protects the City from significant financial liabilities, through either the complete defense of a lawsuit or reasonable and prudent settlement of cases with admitted or potential liability. In one recent example, our Office secured a complete defense verdict in a lawsuit challenging the City's taxi medallion program, which had a potential liability of over \$170M if the plaintiffs had prevailed on their claims.

Finally, our budget submission and the overall work of the Office align with and support the Mayor's budget priorities.

Recovery of the local economy with a focus on downtown and the economic core.

As discussed above, our Office plays a central role in supporting OEWD grants and contracts to support the City's ongoing economic recovery and development. We advise on economic development programs, development agreements, workforce programs including local hire and first source, assessment districts, and OEWD's government operations. These programs benefit

the City's economy as a whole and allow San Francisco to revive its economy. We also support tax reform for downtown businesses, including tax and fee waiver and delay initiatives, advise on streamlining permitting and infrastructure, and help to reform contracting and hiring processes to make City services more efficient. We support the Office of Labor Standards Enforcement investigations and administrative proceedings that recoup wages and benefits owed to San Francisco workers.

Improving public safety and street conditions.

In addition to the GVRO work discussed above, our Office supported the City's efforts to address the opioid crisis and public nuisances, and to coordinate a Citywide response protocol to support victims of hate incidents. We investigate and civilly prosecute property owners and businesses violating City and state codes, abating public nuisances and businesses that exploit vulnerable individuals and workers. These violations range from building, housing, planning, and health codes. The Office's attention to these matters ensures habitability and a healthy environment, improves public safety, and builds neighborhood integrity. Finally, we advised on programs for street closures, slow streets and pedestrian safety, contributing to safe streets.

Reducing homelessness and transforming mental health service delivery.

The Office held the opioid industry accountable through affirmative litigation, securing over \$100M to date to abate the opioid crisis in San Francisco with additional expected settlements. We have devoted extensive staff and resources (and expects to continue doing so) to protecting and preserving Laguna Honda Hospital as a unique and vital facility for our City's most vulnerable residents, including negotiating an agreement to save the Hospital from immediate closure by the federal government and to prevent the transfer or discharge of vulnerable patients. And we successfully defended the City's eviction protection law, protecting tenants from bad-faith rent increases and coerced evictions. We advise departments on legally-compliant policies and procedures for shelter and services for those experiencing homelessness, and have allocated extensive staff and resources (and expect to continue doing so) defending litigation challenging City policies, procedures, and actions related to encampments. Our work is critical to creating and preserving affordable and supportive housing in San Francisco – an essential element of addressing homelessness. We advise on environmental review, entitlement, development and delivery of market and affordable housing, and recently shepherded the City through successfully submitting a compliant Housing Element that should hopefully lead to new housing. And we bring legal actions against slumlords and short-term rental scofflaws, protect the City's Below Market Rate housing from fraudulent use, and have secured legal settlements that fund new housing.

We are deeply involved in drafting legislation and supporting programs for people with mental health issues. This includes advising the Mayor's Office and DPH on establishing and implementing the CARE Court, to establish treatment plans for individuals with severe mental health disorders. As the name suggests, the CARE Court process will involve extensive court proceedings and necessitate attorneys and support staff to handle the filings, appearances, and trials under this new law.

Accountability & equity in services and spending.

Our Office investigates unethical and unlawful activity to root out corruption and conflicts of interest, to ensure accountability in City services and spending. We negotiated \$125M in settlements with Recology to refund residential ratepayers for over-charges. Our Office advises and trains departments and City officials on state and local conflict of interest, ethics, and gift laws, and works on legislation, policies, and procedures to mitigate the risk of favoritism and preferential treatment in City services. Our Office recently partnered with the Controller and City Administrator to establish a new policy and procedures regarding nonprofit contractors' and grantees' compliance with required filings to the California Attorney General's Registry of Charitable Trusts.

Our work also supports equity in City operations, services, and programs. We advise departments on implementing Racial Equity Action Plans, review and approve grant agreements to fund programming in communities of color and other under-served communities, and advise on changes to the City's General Plan and zoning practices to promote racial and social justice and address decades of systemic inequalities in zoning, displacement, siting polluting uses, and climate initiatives. Finally, through our affirmative litigation, we protect and advance the rights of San Francisco residents, workers, and communities, focusing on five priority areas: civil rights (including immigrant rights and the Legal Alliance for Reproductive Rights); climate change (including lawsuits against big oil companies, illegal polluters, and PG&E); consumer protection (including the opioid and lead paint industries, payday lenders, gun manufacturers, refuse industry, financial products and privacy); housing and homelessness (including lawsuits against slumlords); and worker rights (including litigation against Uber, Lyft, DoorDash, and Instacart).

3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.

As discussed above, over the past decade, our Office's workforce has not grown commensurate with the rest of the City, and we have been trying to catch up in terms of staffing levels. The new positions provided in last year's budget were a start in building up to the personnel levels needed to meet the legal needs of the City. Every position in our current budget is critical to the delivery of core City services, and we are actively working to fill vacancies from promotions, retirements, or other attrition. Along with making permanent a temporary GVRO position, we propose to add the following new positions as previously discussed:

One Class 8177 Attorney Position on behalf of SFPUC
One Class 8177 Attorney Position on behalf of OEWD
Three Class 8177 Attorney Positions on behalf of CARE Court
One Class 8182 Head Attorney Position on behalf of CARE Court
One Class 1458 Legal Secretary 1 Position on behalf of CARE Court
One Class 8151 Claims Investigator Position on behalf of CARE Court

4. EXPENDITURES. 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.

We propose an increase in litigation costs BY1 and BY2 to keep up with increases in the charges for these services, e.g., increased hourly rates for outside counsel, consultants, and other experts, as well as increased charges for court reporters and other legal vendors. These are hard costs we must incur in providing our legal services. This increase begins to align our litigation budget with actual expenditures made on behalf of the City family.

The City Attorney's Office is increasing its rent expenditures due to the new lease amendment approved by the Board of Supervisors and implemented in calendar year 2023.

We are requesting an increase in our IT and library budgets. Our legacy technology systems lack the modern features and functionality needed for effective and efficient communication, collaboration, and productivity in our hybrid workplace. It is mission critical that our Office transition to newer systems, platforms, and tools to remain competitive and effective in our legal work. The proposed modest increase in our technology budget will allow our IS Team to begin a phased transition to newer technology. And our library must enhance its digital systems to ensure thorough access to the resources needed for research and other legal work.

5. REVENUES. 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 City Attorney's Office did not submit any changes. The IDS budget increased primarily due to anticipated work flow for BY2023-2024 and BY2024-2025.

6. 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?

The City Attorney's Office is not seeking to submit any legislation with this budget.

7. 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.

The City Attorney's Office's budget does not propose any new contracting out work previously done by city workers.

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

The City Attorney's Office is not requesting any Transfer of Functions of positions between departments.

9. 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?

Yes, we are requesting interim exceptions for the following positions:

- GVRO 8177 position is being moved from temporary TEX to permanent PEX. This is a filled position, and supports critical work removing guns from unsafe individuals.
- OEWD funded one 8177 position. This is a position urgently and immediately needed to help manage OWED's voluminous grants and contracts, which are integral to restoring the local economy. This position is tied to the Mayor's priorities and we need to have an attorney in place immediately to meet OWED's grant and contracting review and approval needs.
- SFPUC funded one 8177 Public Finance position. The need is urgent and SFPUC has made funding available for 1.0 FTE.
- Three of the six requested "CARE Court" positions – we need one 8182, one 8177 and one 1458 position to start on 7/1/23, to handle the increased workload that has been created by the new state law. Already, our work advising client departments on developing and implementing the CARE Court exceeds our staffing capabilities.

10. BUDGET EQUITY. How has the department considered equity in its budget proposal?

The Office has considered equity in this budget by seeking funding and positions needed so we can continue to provide critical legal advice and support for City programs that prioritize equity. Our approach to the law, both inside the courtroom and out, is done with a focus on equity. We advise all City departments, commissions, and elected officials on racial equity initiatives. As general counsel to the Human Rights Commission, our Office advises the Office of Racial Equity and many departments on their Racial Equity Action Plans, which include concrete steps to increase equity in the work of every City agency that will be implemented in the coming year.



BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

CAT City Attorney

	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Authorized Positions					
Total Funded	324.86	325.71	0.85	326.24	0.53
Non-Operating Positions (CAP/Other)	(4.58)	(5.00)	(0.42)	(5.00)	0.00
Net Operating Positions	320.28	320.71	0.43	321.24	0.53

Sources

Expenditure Recovery	69,396,320	69,453,153	56,833	68,453,153	(1,000,000)
Fines, Forfeiture, & Penalties	4,679,332	4,753,647	74,315	4,634,217	(119,430)
Intergovernmental: Other	400,000	400,000	0	400,000	0
General Funds	28,938,568	34,869,613	5,931,045	40,389,909	5,520,296
Sources Total	103,414,220	109,476,413	6,062,193	113,877,279	4,400,866

Uses - Operating Expenditures

Salaries	61,577,955	65,563,620	3,985,665	68,679,260	3,115,640
Mandatory Fringe Benefits	22,732,047	22,346,988	(385,059)	22,157,274	(189,714)
Non-Personnel Services	15,266,387	17,548,423	2,282,036	19,023,363	1,474,940
Materials & Supplies	161,000	155,000	(6,000)	155,000	0
Services Of Other Depts	3,676,831	3,862,382	185,551	3,862,382	0
Uses Total	103,414,220	109,476,413	6,062,193	113,877,279	4,400,866

Uses - By Division Description

CAT City Attorney	103,414,220	109,476,413	6,062,193	113,877,279	4,400,866
Uses by Division Total	103,414,220	109,476,413	6,062,193	113,877,279	4,400,866

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: City Attorney

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

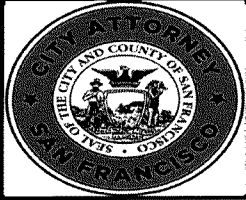
Budget System Report 15.30.005 filtered on Gross Expenditures													Total BY Expenditure Variance: 4,461,241.00			BY+1 Expenditure Variance: 6,171,074.00				
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	FY 2022-24			FY 2024-25			FORMULA	FILL IN
													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	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,689,567	3,259,260	1,569,693	1,760,618	3,537,410	1,776,792	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	513010 - Retire City Misc	245,368	473,297	227,929	216,576	435,060	218,484	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	69,887	142,763	72,876	75,800	156,505	80,705	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	24,501	47,263	22,762	25,530	51,293	25,763	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515010 - Health Service-City Match	26,821	55,777	28,956	28,626	62,474	33,848	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	10,469	20,194	9,725	10,906	21,913	11,007	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,429	12,399	5,970	6,697	13,457	6,760	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515710 - Dependent Coverage	94,049	184,163	90,114	100,391	205,479	105,088	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	516010 - Dental Coverage	8,999	17,792	8,793	9,269	19,172	9,903	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	5,914	11,497	5,583	6,160	12,482	6,322	YES	Increase in BY and BY+1 due to addition of 8 new positions
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5810OthDep	581180 - GF-Con-Fast Team	100,000	200,000	100,000	100,000	200,000	100,000	YES	Requested increase for COM Fast Team Services
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	615,176	1,148,016	532,840	615,176	1,203,160	587,984	YES	Increase in Prof and Specialized Svcs expenditures in BY and in BY+1 due to IT related expenditures
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	530110 - Property Rent	5,224,415	5,990,282	765,867	5,224,415	6,408,938	1,184,523	YES	Increase in Rent expenditures due to increases in office rent in BY and BY+1
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	710,182	732,982	22,800	710,182	734,122	23,940	YES	Increase in CAT Law Library budget in BY and BY+1 due proposed new research database.
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	553210 - Litigation Expenses	7,075,401	8,075,401	1,000,000	7,075,401	9,075,401	2,000,000	YES	Increase in Litigation Services in BY and BY+1 due in increase in litigation costs
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	75,530	75,530	0	78,706	78,706	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	513010 - Retire City Misc	0	10,942	10,942	0	9,654	9,654	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	3,114	3,114	0	3,393	3,393	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	1,095	1,095	0	1,141	1,141	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	1,124	1,124	0	1,200	1,200	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	468	468	0	488	488	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	287	287	0	299	299	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: City Attorney

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	4,119	4,119	0	4,397	4,397	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	516010 - Dental Coverage	0	390	390	0	402	402	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	264	264	0	275	275	YES	Increase in BY and BY+1 due to reclass of GVRO Position from TEMP to permanent 8177 position
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5210NPSvcs	522000 - Training - Budget	10,000	0	(10,000)	10,000	0	(10,000)	YES	Decrease due to one-time addback in FY 22-23
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0010	CA Legal Services	Gun Violence Restraining Order	10000	Operating	5210NPSvcs	553210 - Litigation Expenses	90,000	0	(90,000)	90,000	0	(90,000)	YES	Decrease due to one-time addback in FY 22-24



**BUDGET : IDS Balancing
FY 2023-24 and FY 2024-25**

HSA-CAT

WO Ref ID	Account	Proposal	Proposal	Requesting	Performing	Imbalanced	Requesting	Performing	Imbalanced
CAT-LEGALSVCS	486690	N	N	4,913,000	6,413,000	-1,500,000	4,913,000	6,713,000	-1,800,000
	581270	N	N	-4,913,000	-6,413,000	1,500,000	-4,913,000	-6,713,000	1,800,000
CAT-LEGALSVCS				0	0	0	0	0	0
HSA-CAT				0	0	0	0	0	0

PUC-CAT

CAT-LEGALSVCS	486185	Y	Y	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	486750	Y	Y	3,345,494	3,345,494	0	3,345,494	3,345,494	0
	486760	Y	Y	2,680,787	2,680,787	0	2,680,787	2,680,787	0
	486800	Y	Y	1,116,000	1,116,000	0	1,116,000	1,116,000	0
	581270	Y	Y	-9,291,508	-9,291,508	0	-9,291,508	-9,291,508	0
CAT-LEGALSVCS				550,000	550,000	0	550,000	550,000	0
PUC-CAT				550,000	550,000	0	550,000	550,000	0



OFFICE OF THE CITY ATTORNEY STAFFING STRUCTURE

