



Brooke Jenkins
District Attorney

February 21, 2023

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

RE: Department Proposed Budget for FY 2023-24 and FY 2024-25

Dear Mayor Breed,

In conformance with rules set forth by the Office of the Mayor and the Controller's Office for Department budget submissions, please accept the Office of the District Attorney's proposed 2023-24 and 2024-25 budget request. This budget request contains the necessary resources to sustain and expand upon the vital work that is carried out by the professionals of this Office. The requests contained in this request seek to address longstanding gaps that are vital in the administration of justice. These requests seek to ensure a fair and equitable system that allows the Department to meet its constitutional mandates while ensuring the public confidence. This budget submission does not contain the requested 5% targeted reductions in General Fund resources in the budget year nor does it contain an 8% reduction in the subsequent year.

Any reduction to the resources of this Department of such a magnitude would create a significant gap in services to the victims of crime in this county and in the administration of justice overall. I look forward to working with you and your staff in the upcoming months to present a responsive and impactful budget.

Respectfully,

Brooke Jenkins
District Attorney

OFFICE OF THE DISTRICT ATTORNEY BUDGET REQUESTS NARRATIVE

Consistent with the vision and priorities the Mayor has set forth for enhancing public safety in San Francisco, I am requesting targeted resources geared towards improving public safety, transforming mental health interventions, and ensuring there is equity throughout the criminal justice system. In doing so, I am requesting budgetary enhancements in five key areas:

Community Impact & Engagement - \$4,332,183

I am seeking resources to establish a prosecutor led Community Impact and Engagement Unit comprised of teams of prosecutors and investigators to disrupt organized criminal activity occurring in the City as new crime trends emerge, currently including areas such as drug trafficking and retail theft. The work conducted by this unit will coordinate closely with stakeholders, elected representatives, and community-based organizations.

Neighborhoods throughout San Francisco have different quality of life concerns and crimes that proliferate. These issues must be carefully analyzed, investigated, and addressed from a community perspective and not approached with a one size fits all response. My request is to assign each District a community liaison team that will be directly responsive to each district's residents regarding specific needs that emerge. The Community Prosecutors will serve as direct liaisons between constituents and the San Francisco District Attorney Office (SFDA). Through relationship building, Assistant District Attorneys (ADA's) will learn from the community what the specific concerns are and work with the police and city partners to address the identified issues. A direct line of communication between the SFDA and the community is essential to meet our public safety mandate. The liaisons will serve to support efficient coordination of justice and will be available to review all police district search warrants in a timely and efficient manner.

In addition to the prosecutors, a dedicated team of Investigators are needed to conduct in-depth investigations required to surveil, apprehend, and disrupt the organized crime operations proliferating each community. This dedicated team of investigators will investigate cases from the ground up in cooperation with SFPD, DEA, CHP, and other law enforcement partners to leverage each other's resources. This request is comprised of 1 Chief Attorney, 2 Managing Attorneys, 9 Trial Attorneys, 2 Legal Assistants, 1 DA Lieutenant Investigator, and 4 District Attorney Investigators.

Vulnerable Populations - \$1,035,163

Addressing the needs of the most violent and sensitive cases are of the utmost priority for my administration. Working as a line prosecutor in several units within the organization I now lead, I understand all too well the time and care that is required to put the needs of vulnerable populations at the forefront. With this firsthand knowledge and experience at hand, I'm requesting four additional prosecutors to help reduce caseloads for the most sensitive victims in our system. I'm also requesting two additional prosecutors to staff my newly created Vulnerable

Victims Unit, which addresses crimes against elders as well as hate crimes. We intend to serve mono-lingual non-English speaking victims, child victims (that are not domestic violence or sexual assault victims), and incidents that appear to target specific populations even when the ability to add hate crimes charges are problematic. The victims in these cases require substantially more attorney involvement to meet their needs, including complying with Marsy's law. These cases benefit tremendously being handled vertically, with a single attorney from the first arraignment through end of case supporting the victim's needs.

I am also requesting one Trial Attorney to increase the capacity of our Homicide Unit to further prioritize these complex and sensitive cases that take years to resolve. In the last year, my office has seen these cases go out to trial far more often than have previously been done, placing an immense pressure on the staff of those teams to prepare for one lengthy trial after another. Much of this is a result of COVID pausing trials over the last two years, causing a significant backlog in cases going to trial.

I'm requesting one Trial Attorney dedicated to our Mental Health Team to better address the hundreds of cases that come through our doors that involve the mental health of justice involved individuals in our community intersecting with the criminal justice system. The California Legislature recently amended the Mental Health Diversion (MHD) Statute, PC 1001.36, to create a presumption of eligibility for diversion via MHD for **all cases** where a defendant has a qualifying mental health or substance use disorder. The Mental Health Unit does not currently have the staff to respond to the number of Petitions that will be filed in 2023 and onward, or to monitor the number of participants that will be accepted into MHD and followed in the relevant courts under the amended statute. It is imperative that as the needs of San Francisco's vulnerable populations change, our office can pivot and address those needs head on.

Diversity, Equity, and Inclusion - \$1,650,134

Embracing diversity, equity, and inclusion (DEI) is not just a novel concept to be espoused. In order to bring about systemic changes and impactful outcomes, DEI goals must be woven into the very fabric of our day-to-day operations. These goals need to be both externally and internally facing to have the widest impact. For this reason, additional resources are necessary to further my department's DEI objectives. I am requesting an 0922 Manager I to serve as the Department's Diversity, Equity, and Inclusion manager. This position's sole focus is to bring DEI to the forefront and lead the charge in the department-wide DEI goals implementation and integration. This responsibility is currently diffused throughout the Department and therefore not receiving the attention that it rightfully deserves.

I am requesting one trial attorney and one Senior Administrative Analyst to focus on the Racial Justice Act work that was recently expanded under State Penal Code section 745 (RJA) which prohibits the state from seeking, obtaining, or imposing a sentence based on a person's race, ethnicity, or national origin. Under this law, defendants can submit motions to have their cases reviewed retroactively to find such violations. These motions require relooking at many cases, assembling documentation and providing voluminous discovery to refute these claims. This is new work and important work that must be done to ensure that any ills that occurred can be corrected.

I am requesting one 0933 Manager V and three 8133 Sentence Planners to meaningfully expand my Department's Sentence Planning Program. This program works with Prosecutors to fully flesh out alternative options to incarceration as meaningful consequences for justice involved individuals both within the adult and juvenile justice system. This program has a significant impact on equitable outcomes for people of color intersecting with the justice system.

I am also seeking a Trial Attorney to focus on the specific issues that are created when a justice involved individual intersects with the criminal justice system that has immigration implications. This position would serve as an in-house expert to properly assess the impact of criminal charges on immigration status, so prosecutors may knowingly and intelligently comply with the law requiring that we consider immigration consequences when making offers as required by law. This position would also be able to provide legal guidance for those individuals seeking U-Visas or T-Visas.

Also, under the auspices of diversity, equity, and inclusion, the Department seeks to expand its internship program by offering paid stipends to a larger number of eligible law school candidates. All too often, those with the financial means can take advantage of unpaid internships while those who are not able to participate for financial reasons miss out on those experiences. This has a profound effect on gaining the prerequisite experience to gaining meaningful employment, particularly for people of color. Similarly, jurisdictions with greater financial support for their law school internship programs are able to attract the most talented and diverse candidate pool. I am requesting \$80,000 to support an annual stipend program for first- and second-year law clerks.

Lastly, my office would like to continue the work started by the Treasurer's Office and partner in the "Be The Jury" Program which provides stipends to jurors to participate on juries in San Francisco. Be The Jury is a unique and impactful program that has proven successful in expanding racial and economic diversity in San Francisco jury pools and removing barriers to serving. The Be The Jury Program provides \$100 per day as compensation to jurors with low incomes to ensure that juries are made up of a balanced cross section of San Francisco residents. Be The Jury is aligned with the Mayor's priorities of accountability and racial equity in the provision of services and spending and improving public safety.

Victim Services Support - \$307,5559

The Victim Services Division (VSD) in San Francisco is known for being a national leader in supporting victims of crime with its innovative strategies and responses to crime victimization. Innovations such as the Victim Support Dog program, the Bay Area Mass Casualty Response Initiative, Community assigned advocates, LGBTQ Community Services and various specialty advocacy roles have played an important part in combatting the systemic impact of crime in San Francisco communities. The VSD has creatively implemented much of this work by using state and federal grants to prioritize and expand advocacy work, which has allowed for the District Attorney's Office to reach an increasing number of victims and their needs each year. However, through this growth of services, there has not been a commensurate expansion of administrative or supervisorial support for this dynamic and expanded team of advocates. Moreover, specialty

programming development, that has made San Francisco a leader in victim services, has not been able to fully blossom due to the lack of programmatic and administrative support necessary to truly continue to grow this programming. For this reason, I am requesting an 0922 Manager I position and an 8135 Victim Witness Supervisor position to provide the necessary programmatic and administrative supports to support a dynamic and responsive Victim Services Division.

Administrative Support -- \$4,709,642

The District Attorney's infrastructure has been neglected for far too long and needs repair to keep its core solid. Targeted investments in equipment, training, technology, and key personnel are pivotal in putting public safety first. We need to ensure that we have the resources to support our current and expanding workload.

Legal Support Personnel

The District Attorney's Office is severely understaffed in the area of legal support services, leaving attorneys without essential assistance as they manage high caseloads with competing discovery obligations and trial calls. At any given time, the Department's current legal assistants are responsible for 500-700 cases each and are unable to take on any more responsibilities. Despite working at capacity, the Department's legal support staff face an expanding scope of work that is increasing in volume and complexity. If ADAs do not receive adequate legal support in preparing their cases for prosecution, it can ultimately become a public safety risk. This request seeks to right-size the understaffed legal support division to promptly process all case materials and enable compliance with legal mandates for processing discovery and being responsive to our obligations.

Therefore, I am requesting eight 8108 Legal Process Clerks to staff a Discovery Unit to provide timely discovery of all evidentiary materials as well as court filings, motions, and writs. I am also seeking to add nine 8173 Legal Assistants to bring immediate relief and support to reduce unmanageable caseloads. These additional Legal Assistants would be assigned to Records, Collaborative Courts, Domestic Violence, Post-Conviction, Parole Court, Vulnerable Victims, Racial Justice Act units. With this necessary expansion of staff, I am also requesting an 8135 Paralegal Supervisor to ensure that staff are adequately trained, mentored, and supervised.

Lastly, as the Department's work has changed and expanded due to various new legal mandates, the request for legal support has become even more crucial than ever before. A major part of the legal support work is understanding how the changes in the law impact the workflow and developing workflows that address the current need. In the last few years, the Department has had to examine its business practices, some which were over 30 years old, using existing staff, pulling them away from their core duties to plan and design new work processes. To complete this type of work, change managers are critical in order to implement business process changes. I am requesting one 0923 Manager II to fill the role of Legal Support Systems manager.

Finance and Administration Personnel

1652 Accountant II – Since the implementation of the new Financial System in 2017, our department has experienced an inordinate amount of additional time needed to process financial transactions, particularly journal and budget entries. This has resulted in our small accounting team of two accountants having to spend many evening and weekend hours working, especially around the end of financial quarters and year end, to meet the required local, state, and Federal reporting deadlines. The burden placed on these staff is no longer sustainable for them nor the Department. The Department at worst, could face significant liability for the time staff need to spend working, and at minimum, could see long term dedicated staff simply seek other employment that provide a more suitable work-life balance. For this reason, the Department is seeking a 1652 Accountant II.

1241 Human Resources Analyst – The department currently has only two HR analysts supporting all the hiring, onboarding, employee relations, employee support, training and leave management requirements of a 300-plus person department. By comparison, similarly situated Departments have a minimum of four HR staff to support their ongoing and daily HR needs. Compounding the severe understaffing has been the impact of COVID management on the Department. Since the advent of COVID, the department HR staff have had to take on the responsibility of managing employee sick leave in a way that was never contemplated prior to the pandemic. HR Staff are reaching out to every employee who has called out sick or is exhibiting symptoms to determine if that employee has to remain out of the office. The HR team is managing all the notification requirements to the employee, their supervisor, the Department and to the Department's partner agencies to the extent that they are affected by a COVID positive case in the office. This additional work has created a backlog in several HR core functional areas to include recruiting, personnel development, testing and EEO management. As a result, the Department seeks to add a 1241 Human Resources Analyst.

General Personnel Costs

Attrition Adjustment – The Department anticipates needing approximately \$750,000 in decreased attrition savings to support the existing employee base salaries. Over the last 3 to 5 years, the Department has lost many veteran prosecutors. In order to keep pace and staff the Department to respond to the various needs of the Office, the department has placed an emphasis on recruiting mid-level to veteran prosecutors to fill vacancies as they become available, necessitating the need to adjust the attrition level of the Department.

Temporary Salaries – The Department currently operates a successful 9914 Public Service Aide Program, providing entry level job experience and on the job training in the fields of legal support, victim support, and information technology. This program has been funded through salary savings over the past few years. However, the Department now projects that salary savings will not be able to support the program in the coming year because the rate of attrition seen over the last 2 years is beginning to ebb, resulting in less funding availability. To support the ongoing 9914 program, the Department is requesting \$400,000 in Temporary salaries.

Premium Pay – The Department’s Premium Pay budget has been unchanged over the last 10 years. However, MOU driven premiums have not only increased due to increases in salary costs but the number of eligible premiums have expanded as well, driving the premium pay costs way past the Department’s current budget. Current projections show the Department will finish the year over budget by approximately \$400,000. The Department is requesting Premium Pay adjustments in the amount of \$400,000 for the Budget Year.

Overtime Pay – The Department’s Overtime budget has remained unchanged over the last 10 years, while the cost of overtime has steadily increased due to personnel cost of living increases. Due to chronic understaffing the Department has seen a greater reliance on Overtime to get ongoing routine work completed in a timely fashion. The Department projects the Overtime budget to be overspent by approximately \$100,000. The Department requests adjustment of the Overtime budget by \$100,000.

Training Funds – The Department seeks to supplement the training budget to increase the skills, knowledge, and abilities by of our department staff by \$30,000. As we have seen higher than normal attrition over the last 5 years, training is now of the utmost importance.

Equipment and Infrastructure

Replacement Vehicles

The Department is aiming to update its fleet with more efficient fuel vehicles. This request is to replace 6 aging (10-12 years old) vehicles with the proposed replacement vehicles below:

- PPV-Vehicle/Mid-Sized Hybrid SUV – 5 \$282,224
- Chevy Suburban Extended Cab SUV – 1 \$100,000

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. 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 \$25,000.

Software Maintenance

The Department’s replacement Case Management Software requires an annual increase in software maintenance cost of \$129,047. This is necessary to support the 10-year maintenance contract.

Facility Needs

Fleet Parking - The Department is requesting \$84,000 to complete the final phase of its move to 350 Rhode Island by bringing all its parking for fleet vehicles to 350 Rhode Island. Currently half of the fleet remains at the Hall of Justice which is inefficient and causing vehicles parked there to be vulnerable to vandalism.

Shuttle Services - The funding for the shuttle service between 350 Rhode Island and the Hall of Justice needs an adjustment of \$76,000 to meet the annual costs of the new term contract.

Additional Office Space - With all prior SFDA offices consolidated into one building, the Office of the District Attorney is currently at its limit regarding office space for attorneys. The designed open floor plan has not been conducive to the department's business operations as it does not allow for appropriate confidentiality, privacy, and noise mitigation. The open floor plan has also served as a deterrent in recruiting experienced and highly qualified attorneys as the open floor plan with cubicle spaces is not an attractive work amenity. Leasable space has become available at 350 Rhode Island ahead of schedule, as the current tenant has moved out of their 2nd-floor suite. I am requesting additional resources to allow the Department to move into the additional space to allow appropriate office space to be constructed.

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: DISTRICT 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 4B.1 and 4B.2) to be made in BFM.
- ☒ **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.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **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:
 - ☐ 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: Eugene Clendinen

Signature:



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

District Attorney

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.	The Department has not made any major changes to the submitted budget. The Department is requesting additional funds to support existing and expanding needs. Please reference the Department's Budget Narrative included with this submission.
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 Department is unable to meet the Mayor's requested 5% reduction in the Budget Year and 8% reduction in Budget Year +1. Reductions of this magnitude would significantly impair the Department's ability to meet the demands of ensuring public safety throughout San Francisco.
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.	Please see the Department's Budget Narrative for a discussion of proposed changes to positions, budgeted attrition, temp salaries, premium pay etc. . .
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.	The only changes made to the expenditure budget were grant or special fund balancing entries. Please see the Department's Budget Narrative for a discussion of proposed changes to the Department's expenditure budget.
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 only changes made to revenue were grant or special fund balancing entries.
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?	N/A
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.	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
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 the request being made?	N/A
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	Please see the Department's Budget Narrative for a discussion of equity measures being proposed.

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

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

DAT District Attorney

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	313.98	319.84	5.86	319.71	(0.13)
Non-Operating Positions (CAP/Other)	(30.74)	(32.00)	(1.26)	(32.00)	0.00
Net Operating Positions	283.24	287.84	4.60	287.71	(0.13)

Sources

Charges for Services	698,233	706,604	8,371	706,604	0
Expenditure Recovery	490,853	490,853	0	490,853	0
Intergovernmental: Federal	2,921,899	2,913,016	(8,883)	2,913,016	0
Intergovernmental: State	3,850,540	3,964,914	114,374	3,684,499	(280,415)
Unappropriated Fund Balance	1,864,833	1,887,937	23,104	1,900,797	12,860
General Funds	74,157,882	76,774,880	2,616,998	78,798,762	2,023,882
Sources Total	83,984,240	86,738,204.32	2,753,964	88,494,531	1,756,327

Uses - Operating Expenditures

Salaries	47,859,138	50,106,229	2,247,091	52,589,820	2,483,591
Mandatory Fringe Benefits	16,464,623	15,752,215	(712,408)	15,433,242	(318,973)
Non-Personnel Services	4,413,770	4,389,966	(23,804)	4,036,889	(353,077)
City Grant Program	1,100,120	1,111,815	11,695	1,069,040	(42,775)
Capital Outlay	0	0	0	0	0
Materials & Supplies	168,905	168,905	0	168,905	0
Overhead and Allocations	(208,839)	(208,544)	295	(221,172)	(12,628)
Programmatic Projects	3,044,099	3,186,304	142,205	3,186,304	0
Services Of Other Depts	11,142,424	12,231,314	1,088,890	12,231,503	189
Uses Total	83,984,240	86,738,204	2,753,964	88,494,531	1,756,327

Uses - By Division Description

DAT District Attorney	83,984,240	86,738,204	2,753,964	88,494,531	1,756,327
Uses by Division Total	83,984,240	86,738,204	2,753,964	88,494,531	1,756,327

DEPARTMENT: DAT

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:

Budget Stages: **M2 Department Phase**

Account Lvl 5: Filter for all Revenue Acc

GFS Type: Do not select a value.

Do not select values for any other

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.

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

[illegible]

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON																														Please click here for the latest fee certification letter for reference.									
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 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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase					
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TABLE 2 - 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 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2022-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
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TABLE 3 - 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 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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	First Offender Prostitution Fees	City Ordinance 482-02	no	460676	First Offend/Prosti tute/Proof Fee	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
12	C	Bad Check Diversion	Assembly Bill 2606/Section 1001.60 of the Penal Code	no	460114	DA Bad Check Diversion Fees	10000	GF Annual Account Cbrt	10000	Operatins	229313	DAT	10001772	DA Administration	1	Administration	Per Bad Check Recovered	\$ 50.00		\$ -	10%		\$ 50.00		\$ -	10%		\$ 50.00		\$ -	10%			N/A
13	C	Neighborhood Justice Fund	City Ordinance 0150-16	no	460618	Community Court Fees	10000	GF Annual Account Cbrt	10000	Operatins	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
14	C	Real Estate Recordation Fee	City Ordinance 070-10	no	460116	Recorder-Re Recordation Fee	10020	GF Continuing Authority Cbrt	17406	AS Dist Atty 54% Alloc Real Es	229313	DAT	10024401	Dist Atty 54% Alloc Real Estate Rec	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
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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.

DEPARTMENT: DAT
Please identify proposed expenditure changes for

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

Budget Stages: M2 Department Phase

Do not select values for any other prompts.

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

GFS Type	Dept Grp	Division	Division Title	Section	Section Title
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[illegible]

BUDGET FORM 3B: Position Changes

DEPARTMENT: CANT

Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: This report is reflective of the [2024 Budget Informational Presentation](#) to the Board of Directors. It will be updated from the 2024 Executive Order.

Select the following office in the reporting office:

Reporting Office: W2 Department

For any proposed changes, include an indication in the "Justification of FYE and/or Account Change" column.

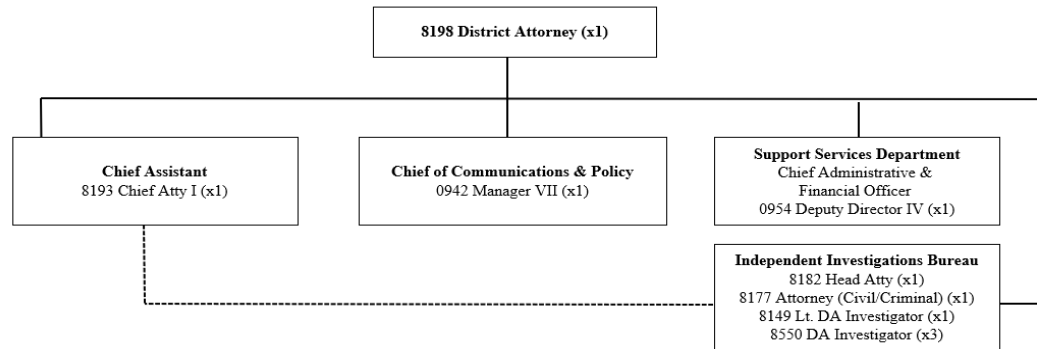
Please select your Major Office or Committee Office Budget if you need assistance viewing the report.

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

2023-24																				2024-25										Total		FTE Change	Account Change	Justification of FYE and/or Account Change					
2023-24																				2024-25		2024-25		2024-25		2024-25		2024-25		2024-25									
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BUDGET FORM: Organizational Chart
FY 2023-24 and FY 2024-25

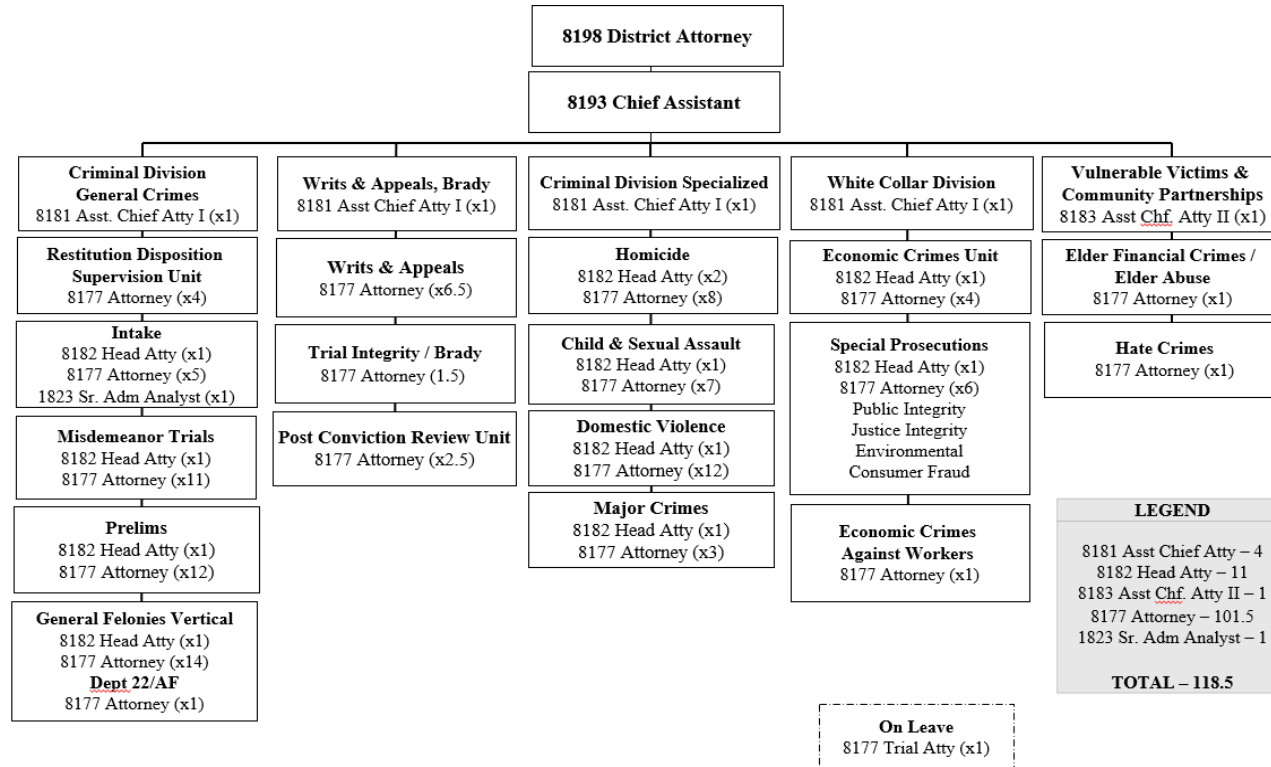
San Francisco District Attorney
District Attorney Direct Reports



LEGEND
8198 District Attorney - 1
8193 Asst. Chief Attorney - 1
0942 Manager VII - 1
0954 Deputy Director IV - 1
8182 Head Atty - 1
8177 Attorney - 1
8554 Lt. DA Investigator - 1
8550 DA Investigator - 3
TOTAL - 10

San Francisco District Attorney

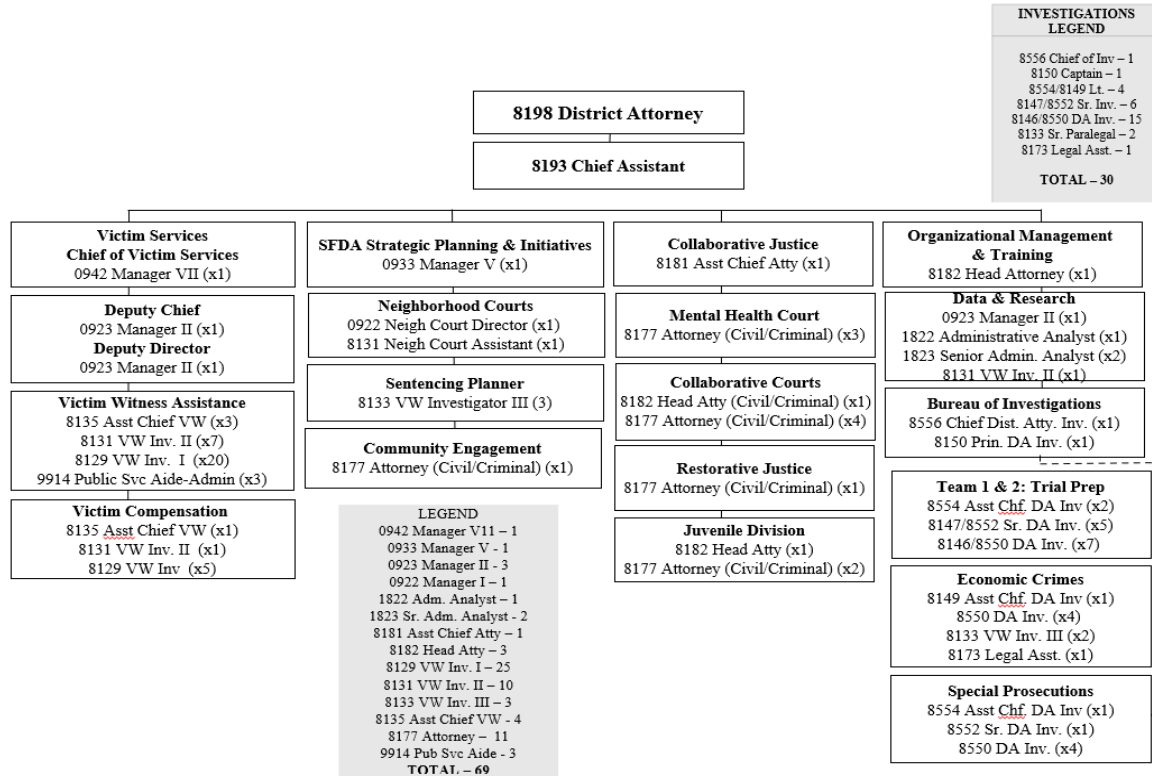
Criminal Division Organizational Structure



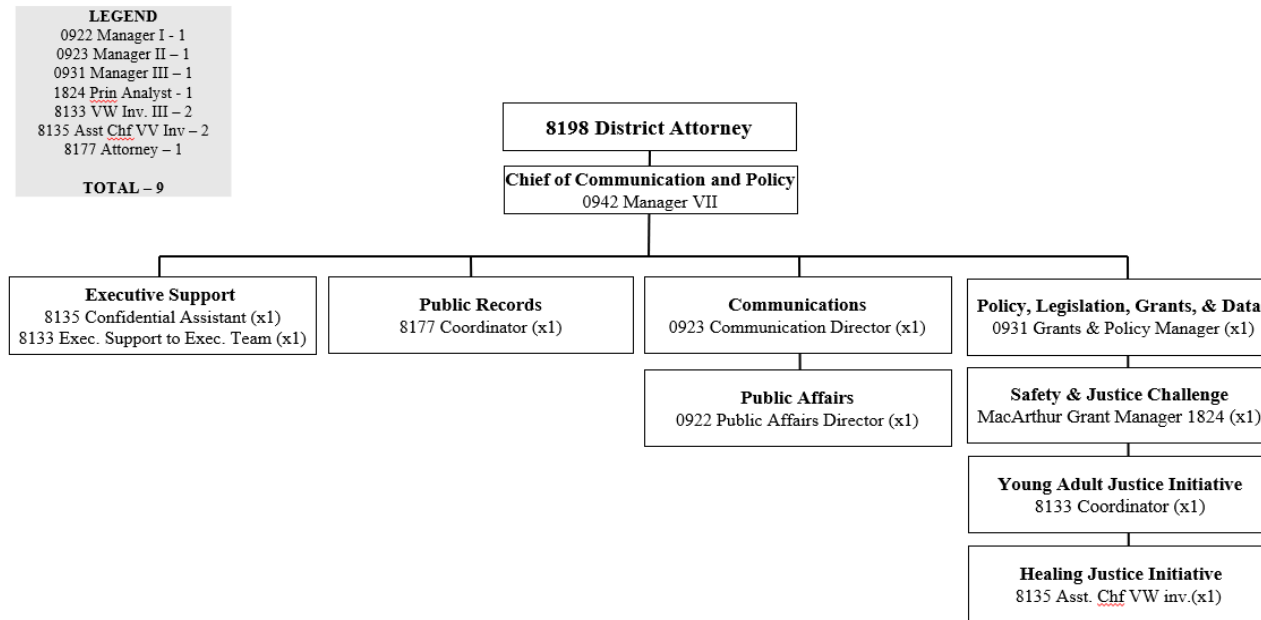
San Francisco District Attorney

Victim Services, Alternative Courts, Investigations

Organizational Structure



**San Francisco District Attorney
Chief of Communication & Policy
Organizational Structure**



San Francisco District Attorney Support Services Organizational Chart

