

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: Public Defender

- ☒ **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.
- ☒ **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:
 - ☐ 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: Janica Li, Finance Manager

Signature: _____

Janica Li

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

Public Defender	
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 Public Defender Office remains underfunded in comparison to the rest of the agencies in the City's criminal legal system and any cuts to the Department's existing lean budget would have a detrimental effect on its current indispensable staffing and programs. In the attached FY23-25 Budget Proposal and Strategic Plan, the Public Defender outlines why it is critical that its budget remain intact and articulates the need to expand its resources to support transformative public defense that is integral to community health and public safety.
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 see detail in Public Defender's Budget Proposal and Strategic Plan.
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 detail in Public Defender's Budget Proposal and Strategic Plan.
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.	Please see detail in Public Defender's Budget Proposal and Strategic Plan.
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 Board of State and Community Corrections has allocated \$1,201,979 for Year 2 of the 3-year Public Defense pilot grant. The department is also in Year 2 of a private grant received from Crankstart Foundation in the amount of \$588,142 to support the Clean Slate program.
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 is the request being made?	N/A
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	Please see detail in Public Defender's Budget Proposal and Strategic Plan.

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

PDR Public Defender

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	215.85	226.98	11.13	221.30	(5.68)
Non-Operating Positions (CAP/Other)	(6.25)	(6.25)	0.00	(4.59)	1.66
Net Operating Positions	209.60	220.73	11.13	216.71	(4.02)

Sources

Expenditure Recovery	92,000	92,000	0	92,000	0
Intergovernmental: Federal	57,704	54,063	(3,641)	54,063	0
Intergovernmental: State	1,873,950	2,003,979	130,029	2,025,979	22,000
Other Revenues	531,858	588,142	56,284	0	(588,142)
General Funds	47,629,825	50,047,644	2,417,819	51,599,322	1,551,678
Sources Total	50,185,337	52,785,828	2,600,491	53,771,364	985,536

Uses - Operating Expenditures

Salaries	33,754,013	36,413,236	2,659,223	37,693,522	1,280,286
Mandatory Fringe Benefits	11,757,242	11,687,473	(69,769)	11,392,723	(294,750)
Non-Personnel Services	1,873,474	1,347,142	(526,332)	1,347,142	0
City Grant Program	0	414,239	414,239	414,239	0
Materials & Supplies	146,809	131,809	(15,000)	131,809	0
Programmatic Projects	314,276	333,212	18,936	333,212	0
Services Of Other Depts	2,339,523	2,458,717	119,194	2,458,717	0
Uses Total	50,185,337	52,785,828	2,600,491	53,771,364	985,536

Uses - By Division Description

PDR Public Defender	50,185,337	52,785,828	2,600,491	53,771,364	985,536
Uses by Division Total	50,185,337	52,785,828	2,600,491	53,771,364	985,536

BUDGET FORM 2A: Revenue Report

DEPARTMENT: **Public Defender**

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

Budget System Report 15.30.005 filtered on Regular Revenues													Total BY Revenue Variance: 1,198,338.00			Total BY+1 Revenue Variance: 1,198,338.00				
													FY 2023-24			FY 2024-25			FORMULA	FILL IN
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	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
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	57,704	54,063	(3,641)	57,704	-	(57,704)	Y	Decrease grant revenue at project level for FY23-24 for Federal JAG Program
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10039713-0005	CH FY24-25 Federal JAG Grant	Fed JAG FY24-25; PDR	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	-	-	-		54,063	54,063	Y	Add grant revenue at project level for FY24-25 for Federal JAG Program
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant	10039312-0001	PDR Public Defense Pilot Y2 Sta	PDR Public Defense Pilot Progr	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	-	1,201,979	1,201,979		1,201,979	1,201,979	Y	Add grant revenue at project level for FY23-24 for State Public Defense Program.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: **Public Defender**

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

													Total BY Expenditure Variance: 2,481,651.00			Total BY+1 Expenditure Variance: 1,856,705.00				
Budget System Report 15.30.005 filtered on Gross Expenditures													FY 2023-24			FY 2024-25			FORMULA	FILL IN
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	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	33,397,217	34,326,264	929,047	35,060,025	35,972,919	912,894	YES	Salary increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010 - Retire City Misc	4,787,809	4,926,252	138,443	4,271,717	4,387,434	115,717	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	1,499,905	1,558,302	58,397	1,632,961	1,690,885	57,924	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	487,431	500,901	13,470	511,517	524,753	13,236	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010 - Health Service-City Match	853,505	876,556	23,051	910,986	935,079	24,093	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	208,267	214,023	5,756	218,517	224,173	5,656	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	127,916	131,450	3,534	134,188	137,661	3,473	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710 - Dependent Coverage	2,339,282	2,438,978	99,696	2,497,040	2,601,375	104,335	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010 - Dental Coverage	233,826	243,289	9,463	240,895	250,449	9,554	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
GFS	PDR	232082	PDR Public Defen	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	114,040	117,783	3,743	119,824	123,510	3,686	YES	Fringe increase mainly due to attrition reduced by \$1.2M to \$1.5M due to anticipated quicker time to fill civil service positions. There are also 4 substitutions (3 upgrades and 1 downgrade)
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	42,549	-	(42,549)	44,339	-	(44,339)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	513010 - Retire City Misc	6,370	-	(6,370)	5,653	-	(5,653)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	2,638	-	(2,638)	2,749	-	(2,749)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	617	-	(617)	643	-	(643)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515010 - Health Service-City Match	2,135	-	(2,135)	2,279	-	(2,279)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	264	-	(264)	275	-	(275)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	162	-	(162)	169	-	(169)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515710 - Dependent Coverage	5,251	-	(5,251)	5,605	-	(5,605)	YES	Cost adjustments related to grant positions

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	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	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	516010 - Dental Coverage	532	-	(532)	548	-	(548)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	166	-	(166)	173	-	(173)	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(2,910)	-	2,910	-	-	-	YES	Cost adjustments related to grant positions
NGFS	PDR	232082	PDR Public Defen	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Pdet	0	54,063	54,063	0	-	-	YES	Cost adjustments related to grant positions

BUDGET FORM 3B: Position Changes

DEPARTMENT: Public Defender

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).

Total BY FTE Variance: 10.74 iY Amount Variance: 1,929,797.00 1 FTE Variance: 6.78 Amount Variance: 1,279,996.00																																				
Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2023-24							FY 2024-25							FORMULA		FILL IN
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	Account Title	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/or Amount Change	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		1.00	0.00	(1.00)	91,779	0	(91,779)	1.00	0.00	(1.00)	95,638	0	(95,638)	YES	YES	Please refer to Budget Proposal for detail	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	1.00	1.00	0	139,298	139,298	0.00	1.00	1.00	0	145,156	145,156	YES	YES	Please refer to Budget Proposal for detail	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS	C	A	S	0.00	1.00	1.00	0	284,010	284,010	0.00	1.00	1.00	0	295,954	295,954	YES	YES	Please refer to Budget Proposal for detail	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEYS	C	A		1.00	0.00	(1.00)	270,460	0	(270,460)	1.00	0.00	(1.00)	281,834	0	(281,834)	YES	YES	Please refer to Budget Proposal for detail	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		1.00	0.00	(1.00)	161,280	0	(161,280)	1.00	0.00	(1.00)	168,062	0	(168,062)	YES	YES	Please refer to Budget Proposal for detail	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	1.00	1.00	0	190,265	190,265	0.00	1.00	1.00	0	198,267	198,267	YES	YES	Please refer to Budget Proposal for detail	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A	S	0.00	1.00	1.00	0	232,585	232,585	0.00	1.00	1.00	0	242,366	242,366	YES	YES	To reflect DHR's final approval	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A		1.00	0.00	(1.00)	281,855	0	(281,855)	1.00	0.00	(1.00)	293,708	0	(293,708)	YES	YES	To reflect DHR's final approval	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	7.04	7.04	0	888,263	888,263	0.00	6.93	6.93	0	870,393	870,393	YES	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	13,740	0	(13,740)	0.00	0.00	0.00	12,193	0	(12,193)	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	20,181	20,181	0.00	0.00	0.00	0	17,805	17,805	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS	C	A	S	0.00	0.00	0.00	0	41,146	41,146	0.00	0.00	0.00	0	36,302	36,302	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEYS	C	A		0.00	0.00	0.00	39,183	0	(39,183)	0.00	0.00	0.00	34,570	0	(34,570)	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	23,365	0	(23,365)	0.00	0.00	0.00	20,615	0	(20,615)	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	27,565	27,565	0.00	0.00	0.00	0	24,320	24,320	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A	S	0.00	0.00	0.00	0	33,696	33,696	0.00	0.00	0.00	0	29,729	29,729	NO	YES		
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A		0.00	0.00	0.00	40,834	0	(40,834)	0.00	0.00	0.00	36,027	0	(36,027)	NO	YES		

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	Account Title	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/or Amount Change
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	132,977	132,977	0.00	0.00	0.00	0	110,966	110,966	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	5,690	0	(5,690)	0.00	0.00	0.00	5,930	0	(5,930)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	8,636	8,636	0.00	0.00	0.00	0	9,000	9,000	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEY S	C	A	S	0.00	0.00	0.00	0	10,378	10,378	0.00	0.00	0.00	0	11,310	11,310	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEY S	C	A		0.00	0.00	0.00	10,378	0	(10,378)	0.00	0.00	0.00	11,310	0	(11,310)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	9,999	0	(9,999)	0.00	0.00	0.00	10,420	0	(10,420)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	10,378	10,378	0.00	0.00	0.00	0	11,310	11,310	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A	S	0.00	0.00	0.00	0	10,378	10,378	0.00	0.00	0.00	0	11,310	11,310	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A		0.00	0.00	0.00	10,378	0	(10,378)	0.00	0.00	0.00	11,310	0	(11,310)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	55,072	55,072	0.00	0.00	0.00	0	53,964	53,964	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	1,331	0	(1,331)	0.00	0.00	0.00	1,387	0	(1,387)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	2,020	2,020	0.00	0.00	0.00	0	2,105	2,105	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEY S	C	A	S	0.00	0.00	0.00	0	4,118	4,118	0.00	0.00	0.00	0	4,291	4,291	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEY S	C	A		0.00	0.00	0.00	3,922	0	(3,922)	0.00	0.00	0.00	4,087	0	(4,087)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	2,339	0	(2,339)	0.00	0.00	0.00	2,437	0	(2,437)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	2,759	2,759	0.00	0.00	0.00	0	2,875	2,875	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A	S	0.00	0.00	0.00	0	3,372	3,372	0.00	0.00	0.00	0	3,514	3,514	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A		0.00	0.00	0.00	4,087	0	(4,087)	0.00	0.00	0.00	4,259	0	(4,259)	NO	YES	

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	Account Title	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/or Amount Change
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	12,880	12,880	0.00	0.00	0.00	0	12,621	12,621	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	5,448	0	(5,448)	0.00	0.00	0.00	5,815	0	(5,815)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	4,339	4,339	0.00	0.00	0.00	0	4,632	4,632	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEY S	C	A	S	0.00	0.00	0.00	0	3,747	3,747	0.00	0.00	0.00	0	3,999	3,999	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEY S	C	A		0.00	0.00	0.00	3,747	0	(3,747)	0.00	0.00	0.00	3,999	0	(3,999)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	4,339	0	(4,339)	0.00	0.00	0.00	4,632	0	(4,632)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	4,339	4,339	0.00	0.00	0.00	0	4,632	4,632	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A	S	0.00	0.00	0.00	0	4,128	4,128	0.00	0.00	0.00	0	4,407	4,407	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A		0.00	0.00	0.00	4,128	0	(4,128)	0.00	0.00	0.00	4,407	0	(4,407)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	24,160	24,160	0.00	0.00	0.00	0	25,276	25,276	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	569	0	(569)	0.00	0.00	0.00	593	0	(593)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	863	863	0.00	0.00	0.00	0	899	899	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEY S	C	A	S	0.00	0.00	0.00	0	1,760	1,760	0.00	0.00	0.00	0	1,834	1,834	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEY S	C	A		0.00	0.00	0.00	1,676	0	(1,676)	0.00	0.00	0.00	1,746	0	(1,746)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	999	0	(999)	0.00	0.00	0.00	1,041	0	(1,041)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	1,179	1,179	0.00	0.00	0.00	0	1,228	1,228	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A	S	0.00	0.00	0.00	0	1,441	1,441	0.00	0.00	0.00	0	1,502	1,502	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVE S	C	A		0.00	0.00	0.00	1,746	0	(1,746)	0.00	0.00	0.00	1,820	0	(1,820)	NO	YES	

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	Account Title	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/or Amount Change
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	5,503	5,503	0.00	0.00	0.00	0	5,393	5,393	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	349	0	(349)	0.00	0.00	0.00	364	0	(364)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	530	530	0.00	0.00	0.00	0	552	552	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS	C	A	S	0.00	0.00	0.00	0	1,080	1,080	0.00	0.00	0.00	0	1,126	1,126	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEYS	C	A		0.00	0.00	0.00	1,029	0	(1,029)	0.00	0.00	0.00	1,072	0	(1,072)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	614	0	(614)	0.00	0.00	0.00	639	0	(639)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	724	724	0.00	0.00	0.00	0	754	754	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A	S	0.00	0.00	0.00	0	885	885	0.00	0.00	0.00	0	922	922	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A		0.00	0.00	0.00	1,072	0	(1,072)	0.00	0.00	0.00	1,117	0	(1,117)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	3,379	3,379	0.00	0.00	0.00	0	3,311	3,311	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	10,138	0	(10,138)	0.00	0.00	0.00	10,822	0	(10,822)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	11,663	11,663	0.00	0.00	0.00	0	12,449	12,449	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS	C	A	S	0.00	0.00	0.00	0	13,731	13,731	0.00	0.00	0.00	0	14,657	14,657	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEYS	C	A		0.00	0.00	0.00	13,731	0	(13,731)	0.00	0.00	0.00	14,657	0	(14,657)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	11,663	0	(11,663)	0.00	0.00	0.00	12,449	0	(12,449)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	11,663	11,663	0.00	0.00	0.00	0	12,449	12,449	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A	S	0.00	0.00	0.00	0	13,066	13,066	0.00	0.00	0.00	0	13,947	13,947	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A		0.00	0.00	0.00	13,066	0	(13,066)	0.00	0.00	0.00	13,947	0	(13,947)	NO	YES	

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	Account Title	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/or Amount Change
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	98,171	98,171	0.00	0.00	0.00	0	102,708	102,708	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	1,107	0	(1,107)	0.00	0.00	0.00	1,141	0	(1,141)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	1,187	1,187	0.00	0.00	0.00	0	1,223	1,223	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS	C	A	S	0.00	0.00	0.00	0	1,302	1,302	0.00	0.00	0.00	0	1,341	1,341	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEYS	C	A		0.00	0.00	0.00	1,302	0	(1,302)	0.00	0.00	0.00	1,341	0	(1,341)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	1,187	0	(1,187)	0.00	0.00	0.00	1,223	0	(1,223)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	1,187	1,187	0.00	0.00	0.00	0	1,223	1,223	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A	S	0.00	0.00	0.00	0	1,311	1,311	0.00	0.00	0.00	0	1,350	1,350	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A		0.00	0.00	0.00	1,311	0	(1,311)	0.00	0.00	0.00	1,350	0	(1,350)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	9,383	9,383	0.00	0.00	0.00	0	9,472	9,472	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0941_C	Manager VI	351	MUNICIPAL EXECUTIVES ASSOCIATIONS	C	A	S	0.00	0.00	0.00	0	4,786	4,786	0.00	0.00	0.00	0	5,109	5,109	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES	C	A		0.00	0.00	0.00	4,786	0	(4,786)	0.00	0.00	0.00	5,109	0	(5,109)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	358	0	(358)	0.00	0.00	0.00	373	0	(373)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	488	488	0.00	0.00	0.00	0	508	508	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS	C	A	S	0.00	0.00	0.00	0	994	994	0.00	0.00	0.00	0	1,036	1,036	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	8182_C	Head Attorney, Civil And Criminal	311	311 - MUNICIPAL ATTORNEYS	C	A		0.00	0.00	0.00	947	0	(947)	0.00	0.00	0.00	986	0	(986)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND	C	A		0.00	0.00	0.00	564	0	(564)	0.00	0.00	0.00	588	0	(588)	NO	YES	
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND	C	A	S	0.00	0.00	0.00	0	666	666	0.00	0.00	0.00	0	694	694	NO	YES	

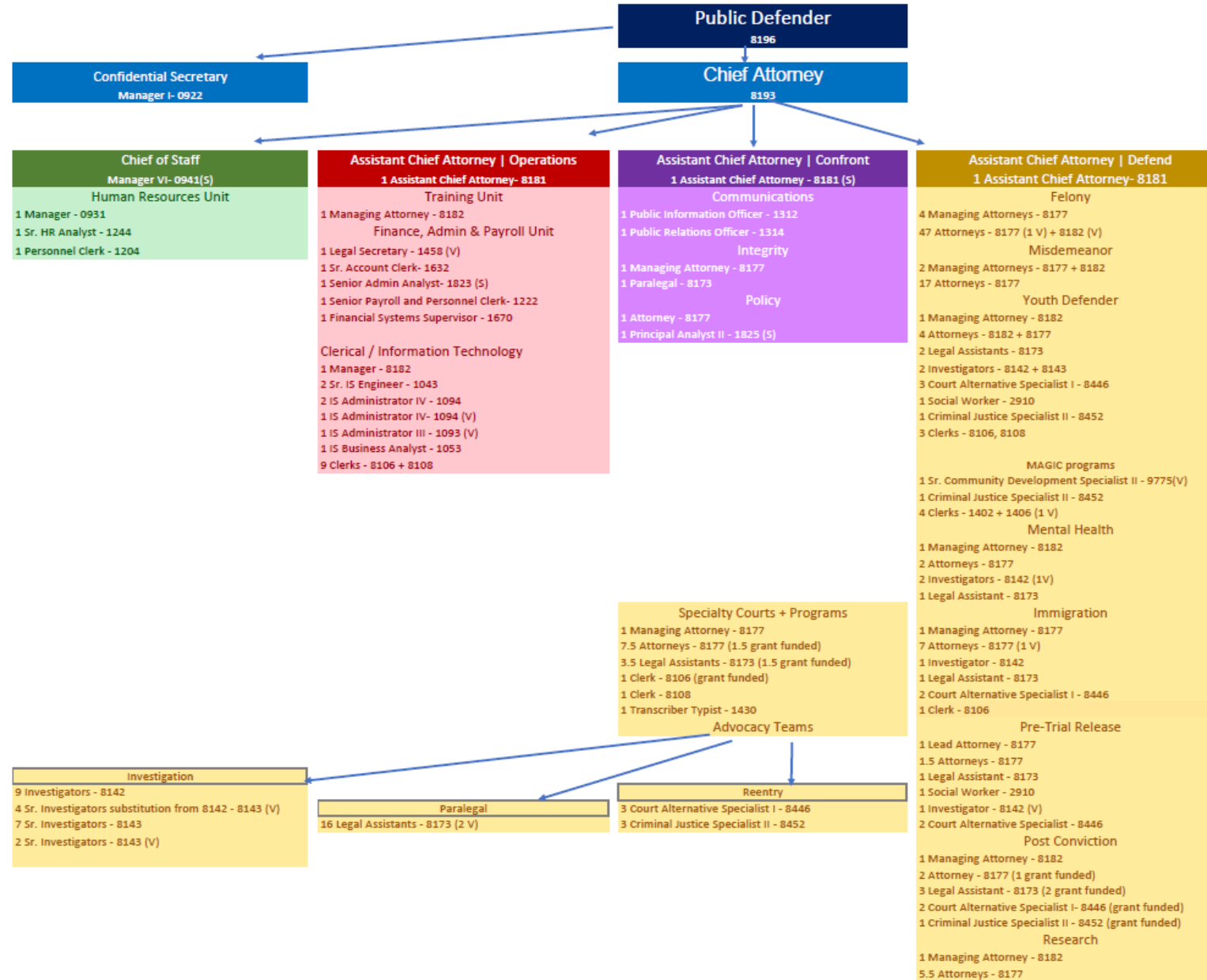
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	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/or Amount Change
GFS	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889-0001	PD CRIMINAL DEFENSE - GF	CRIMINAL DEFENSE - GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	0	3,464	3,464	0.00	0.00	0.00	0	3,395	3,395	NO	YES	Attrition was adjusted to \$1.5M due to dept's anticipation that civil service positions will be filled much quicker. Refer to Budget Proposal.
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.45	0.00	(0.45)	42,549	0	(42,549)	0.45	0.00	(0.45)	44,339	0	(44,339)	YES	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	513010	Retire City Misc	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	6,370	0	(6,370)	0.00	0.00	0.00	5,653	0	(5,653)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	2,638	0	(2,638)	0.00	0.00	0.00	2,749	0	(2,749)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	617	0	(617)	0.00	0.00	0.00	643	0	(643)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515010	Health Service-City Match	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	2,135	0	(2,135)	0.00	0.00	0.00	2,279	0	(2,279)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	264	0	(264)	0.00	0.00	0.00	275	0	(275)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515030	RetireeHealth-Care-CityMatchPropC	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	162	0	(162)	0.00	0.00	0.00	169	0	(169)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	515710	Dependent Coverage	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	5,251	0	(5,251)	0.00	0.00	0.00	5,605	0	(5,605)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	516010	Dental Coverage	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	532	0	(532)	0.00	0.00	0.00	548	0	(548)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13550	SR Public Protection-Grant	10038274-0005	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; PDR	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	2910_C	Social Worker	535	535 - LOCAL 535, SEIU - L535	C	G		0.00	0.00	0.00	166	0	(166)	0.00	0.00	0.00	173	0	(173)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	8452_C	Criminal Justice Specialist II	790	790 - LOCAL 790, SEIU	C	G	N	0.00	1.00	1.00	0	131,082	131,082	0.00	1.00	1.00	0	136,594	136,594	YES	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND	C	G	N	0.00	1.00	1.00	0	122,892	122,892	0.00	1.00	1.00	0	128,060	128,060	YES	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	8177_C	Attorney (Civil/Criminal)	311	311 - MUNICIPAL ATTORNEYS	C	G	N	0.00	1.00	1.00	0	251,765	251,765	0.00	1.00	1.00	0	262,352	262,352	YES	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	8446_C	Court Alternative Specialist I	790	790 - LOCAL 790, SEIU	C	G	N	0.00	1.00	1.00	0	96,170	96,170	0.00	1.00	1.00	0	100,215	100,215	YES	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEPM_C	Step Adjustments, Miscellaneous	BZ0	BZ0 - Special Class No FTE	C	S		0.00	0.00	0.00	0	(103,503)	(103,503)	0.00	0.00	0.00	0	(123,848)	(123,848)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	513010	Retire City Misc	8452_C	Criminal Justice Specialist II	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	19,623	19,623	0.00	0.00	0.00	0	17,414	17,414	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	513010	Retire City Misc	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND	C	G	N	0.00	0.00	0.00	0	18,397	18,397	0.00	0.00	0.00	0	16,326	16,326	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	513010	Retire City Misc	8177_C	Attorney (Civil/Criminal)	311	311 - MUNICIPAL ATTORNEYS	C	G	N	0.00	0.00	0.00	0	36,474	36,474	0.00	0.00	0.00	0	32,180	32,180	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Progr	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	513010	Retire City Misc	8446_C	Court Alternative Specialist I	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	14,397	14,397	0.00	0.00	0.00	0	12,776	12,776	NO	YES	Grant related personnel adjustments to match to the awards

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	Account Title	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/or Amount Change
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	513010	Retire City Misc	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S		0.00	0.00	0.00	0	(16,994)	(16,994)	0.00	0.00	0.00	0	(16,986)	(16,986)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	8452_C	Criminal Justice Specialist II	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	8,127	8,127	0.00	0.00	0.00	0	8,469	8,469	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND	C	G	N	0.00	0.00	0.00	0	7,619	7,619	0.00	0.00	0.00	0	7,940	7,940	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	8177_C	Attorney (Civil/Criminal)	311	311 - MUNICIPAL ATTORNEY S	C	G	N	0.00	0.00	0.00	0	10,378	10,378	0.00	0.00	0.00	0	11,310	11,310	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	8446_C	Court Alternative Specialist I	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	5,963	5,963	0.00	0.00	0.00	0	6,213	6,213	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S		0.00	0.00	0.00	0	(6,417)	(6,417)	0.00	0.00	0.00	0	(7,679)	(7,679)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	8452_C	Criminal Justice Specialist II	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	1,901	1,901	0.00	0.00	0.00	0	1,981	1,981	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND	C	G	N	0.00	0.00	0.00	0	1,782	1,782	0.00	0.00	0.00	0	1,857	1,857	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	8177_C	Attorney (Civil/Criminal)	311	311 - MUNICIPAL ATTORNEY S	C	G	N	0.00	0.00	0.00	0	3,651	3,651	0.00	0.00	0.00	0	3,804	3,804	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	8446_C	Court Alternative Specialist I	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	1,394	1,394	0.00	0.00	0.00	0	1,453	1,453	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S		0.00	0.00	0.00	0	(1,501)	(1,501)	0.00	0.00	0.00	0	(1,796)	(1,796)	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	515010	Health Service-City Match	8452_C	Criminal Justice Specialist II	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	5,448	5,448	0.00	0.00	0.00	0	5,815	5,815	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	515010	Health Service-City Match	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND	C	G	N	0.00	0.00	0.00	0	4,339	4,339	0.00	0.00	0.00	0	4,632	4,632	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	515010	Health Service-City Match	8177_C	Attorney (Civil/Criminal)	311	311 - MUNICIPAL ATTORNEY S	C	G	N	0.00	0.00	0.00	0	3,747	3,747	0.00	0.00	0.00	0	3,999	3,999	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	515010	Health Service-City Match	8446_C	Court Alternative Specialist I	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	5,448	5,448	0.00	0.00	0.00	0	5,815	5,815	NO	YES	Grant related personnel adjustments to match to the awards
NGFS	PDR	232082	PDR Public Defender	13720	SR Public Protection-Grant Sta	10039312-0001	PDR Public Defense Pilot Y2	PDR Public Defense Pilot Progr	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	8452_C	Criminal Justice Specialist II	790	790 - LOCAL 790, SEIU	C	G	N	0.00	0.00	0.00	0	812	812	0.00	0.00	0.00	0	846	846	NO	YES	Grant related personnel adjustments to match to the awards

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	Requesting Comments	Performing Comments
CHF-PDR	CHF	PDR	PDR	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889	PD CRIMINAL DEFENSE - GF	0001	CRIMINAL DEFENSE - GF	10000	Operating	10000	Operating	486190	Exp Rec Fr Child;Youth &Fam AAO GF-Public Defender	92,000	92,000	0	0	92,000	92,000	0	92,000	0	0	92,000	92,000	0		
CHF-PDR	CHF	PDR	PDR	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20112	CH Justices	20112	CH Justice	581720	GF-Public Defender	-92,000	-92,000	0	0	-92,000	-92,000	0	-92,000	0	0	-92,000	-92,000	0		
PDR-ADM	PDR	ADM	ADM-EXAMINER	284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	10000	Operating	10000	Operating	486510	Exp Rec Fr Public Defender AAO	4,000	4,000	0	0	4,000	4,000	0	4,000	0	0	4,000	4,000	0		
PDR-ADM	PDR	ADM	ADM-EXAMINER	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889	PD CRIMINAL DEFENSE - GF	0001	CRIMINAL DEFENSE - GF	10000	Operating	10000	Operating	581230	GF-Coroner-Medical Examiner	-4,000	-4,000	0	0	-4,000	-4,000	0	-4,000	0	0	-4,000	-4,000	0		
PDR-CHF	PDR	CHF	CHF-YOUTHWRKS	229218	CHF Children;Youth & Families	10060	GF Work Order	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	20117	CH Youth W.	20117	CH Youth W.	486510	Exp Rec Fr Public Defender AAO	33,600	33,600	0	0	33,600	33,600	0	33,600	0	0	33,600	33,600	0		
PDR-CHF	PDR	CHF	CHF-YOUTHWRKS	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889	PD CRIMINAL DEFENSE - GF	0001	CRIMINAL DEFENSE - GF	10000	Operating	10000	Operating	581660	GF-Chf-Youth Works	-33,600	-33,600	0	0	-33,600	-33,600	0	-33,600	0	0	-33,600	-33,600	0		
PDR-TIS	PDR	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0187	DT PDR 165 IT Support Services	17608	Dt Work Orr	17608	Dt Work Orr	486510	Exp Rec Fr Public Defender AAO	4,623	4,623	0	0	4,623	4,623	0	4,623	0	0	4,623	4,623	0		
PDR-TIS	PDR	TIS	TIS-TECHPROJ	232082	PDR Public Defender	10000	GF Annual Account Ctrl	10001889	PD CRIMINAL DEFENSE - GF	0001	CRIMINAL DEFENSE - GF	10000	Operating	10000	Operating	581140	DT Technology Projects	-4,623	-4,623	0	0	-4,623	-4,623	0	-4,623	0	0	-4,623	-4,623	0		

BUDGET FORM: Organizational Chart

FY 2023-24 and FY 2024-25



**Office of the Public Defender
Budget and Strategic Plan
FY 2023 - 2025**

1. Introduction

The San Francisco Public Defender's Office is steadfastly committed to its mission of fiercely defending its indigent clients at the highest level, confronting state-sponsored violence, and advocating for community power. To that end, the Office provides zealous, compassionate, and family-centered legal representation to indigent adults and youth charged with crimes, who are disproportionately Black, Indigenous, and People of Color (BIPOC). In addition to defending individual clients and meeting its constitutional mandate, the Office continues to be uniquely positioned to partner with the communities it serves to advocate for systemic changes that benefit the City's most disenfranchised and disempowered, while removing barriers and connecting its clients to critical life-affirming resources and opportunities to lower recidivism.

The Public Defender proudly employs 110 dedicated and passionate attorneys and 106 integral staff members, who provide legal representation and services to over 20,000 people per year. The Office has been recognized locally, throughout the state, and nationwide as a model of public defense, winning awards from the American Bar Association, the National Association of Criminal Defense Lawyers, the National Legal Aid and Defenders Association, the California Public Defenders Association, and the Mayor's Fiscal Advisory Committee.

However, to fully execute its vision as a public safety agency and transformative justice partner, the Office continues to need the resources necessary to mount vigorous and thorough defenses and advocate for its clients and their communities. The Public Defender Office remains underfunded in comparison to the rest of the agencies in the criminal legal system and any cuts to the Office's existing lean budget would have a detrimental effect on its current indispensable staffing and programs. The Public Defender's indigent clients – the majority of whom are Black (51%) or people of color (76%), and who are often unhoused (40% of the jail population), and/or addressing substance use and/or mental illness (over 75% of people in jail have serious mental illness and/or a history of substance use) – are often already in crisis at the point when they are arrested or charged. They deserve more.

Well-funded defenders remain vitally important as cities across the United States, including San Francisco, confront myriad challenges: staggering racial disparities in the criminal legal system, deepening poverty within families broken apart by incarceration, and burgeoning numbers of individuals who tragically cycle in and out of jail because the root causes of their carceral system-involvement – mental illness, substance use, housing instability, unemployment, and trauma – are too often ignored or left unaddressed as resources are again and again disproportionately steered to policing, prosecution, and punishment.¹ I

¹ CA Legislative Analyst's Office: Assessing the Provision of Criminal Indigent Defense
<https://lao.ca.gov/Publications/Report/4623>

In this budget narrative, the Public Defender outlines why it is critical that its budget remain intact and articulates the need to expand its resources to support transformative public defense that is integral to community health and public safety. This narrative (1) provides a brief overview of the Office and its work, (2) highlights some of its most significant achievements in the last year, (3) notes the Office's current budget and expenditures, and (4) outlines the specific budget requests that support its goals. The Office's vision seeks to fully capitalize on the Public Defender's commitment and proximity to its clients to address the underlying reasons that lead to carceral system-involvement with the ardent goal of reducing recidivism and promoting community health, wellness, and public safety. Additionally, the Public Defender is focused on fighting for racial justice on behalf of individual clients and confronting the racial inequities that plague every aspect of San Francisco's criminal legal system.

This budget narrative also urgently and determinedly calls for parity. For poor people accused of crimes and caught up in the criminal legal system, public defenders are the last line of defense, yet the Public Defender has been severely underfunded compared to other agencies in the criminal legal system. The Public Defender's budget is currently at \$49 Million Dollars, while the District Attorney's budget is \$76 Million. Our budget is also *six times less* than the Sheriff's Department, and thirteen *times less* than the Police Department.

Within a "City that knows how", the Public Defender continues to move purposefully and in solidarity with its City partners to be local, state and national change leaders fighting for the vitality of our beloved City through transformative justice.

2. Overview of the Office's Work

The Public Defender's tenacious legal advocacy in the courtroom is coupled with the understanding that, for most of its indigent clients, their criminal case is not the only issue they face. Through various units, programs, and initiatives, the Office aims to address the root causes of system-involvement, to reduce recidivism, and to thereby promote community health, wellness, and public safety.

The Office's **Pre-Trial Release Unit** meets with clients within hours of these community members being booked into the San Francisco County Jail, starts investigating the facts and circumstances of their arrest, builds a robust case for release at arraignment and works to connect clients to community-based services.

The **Misdemeanor, Felony, Research Units**, and **Advocacy Teams** comprised of attorneys, investigators, paralegals, and social workers represent the accused in preliminary hearings and trials and in probation revocation and post-release community supervision hearings, aggressively defending clients in cases ranging from petty theft to homicide with special circumstances. The **Alternative Court** teams advocate for clients to participate in Mental Health Diversion, Behavioral Health Court, the Community Justice Center, Drug Court, Young Adult Court, Intensive Supervision Court, and Veterans' Court. The **Youth Defender Unit** fights on behalf of San Francisco's youth, disrupting the school-to-prison pipeline by supporting the legal, education, and collateral needs in the Juvenile Court and providing them with intensive re-entry planning and case management services. The **Immigration Unit** provides legal representation to indigent immigrants – many of whom are detained – facing deportation in the federal immigration courts and works closely with our felony and misdemeanor teams to avert the collateral consequences that can stem from criminal convictions. The **Post-**

Conviction Unit – the “Freedom Project” – seeks the release or resentencing for those who have been punished under laws that disproportionately sentence poor people and people of color to longer terms in state prison.

The **Clean Slate Unit** expunges and clears clients’ criminal records, removing barriers to employment, housing, and education. The **Reentry Unit** connects clients to essential services, including mental health and/or substance use treatment, housing, employment, education, and other support in the community. In collaboration with City agencies and community-based organizations, the Office’s **MAGIC (Mobilization for Adolescent Growth in our Communities) programs** provide educational, recreational, and health support, essential resources, and opportunities to thousands of children, youth and their families in the Bayview and Fillmore/Western Addition. The **Young Defenders** program – a partnership between the San Francisco Human Rights Commission, Teachers for Social Justice, and Opportunities for All – offers paid internship opportunities to local high school students so they can learn about the criminal legal system through the lens of public defense, reflecting the Office’s investment in youth, and community education and empowerment.

Through the work of the **Integrity Unit**, the Office aims to hold government agencies and actors in the criminal legal system – the police, the sheriff, the prosecution, probation, parole, and the judiciary – accountable to the communities they serve. The unit tracks and analyzes data, files misconduct complaints, and supports and empowers the Office’s trial work. This unit created the award-winning *CopMonitor SF*, a living database that holds public records about police, sheriff, and other government actors that are of interest to the public, including victims’ families, activists, civil rights advocates, criminal defense attorneys, public officials, and journalists.

Finally, the Office’s **Policy Team** presses for changes in local and state laws that negatively impact the Office’s clients and their communities, and strategically advocates for substantive, measurable improvements in legislative, court, police, and sheriff policies to benefit them. The Public Defender’s advocacy and policy arm continues to raise awareness through public outreach, media, and community-building with the goal of transforming the criminal legal system, so it lives up to its promises of fairness, equity, and justice.

3. Recent Achievements

Some of the Public Defender’s most significant recent achievements within the last year include:

“Be The Jury” Delivers on Diversity and Increased Access- Launching in Spring of 2022 in close partnership with the Treasurer, the District Attorney, and the San Francisco Bar Association, the Public Defender conceived of and helped start the [Be The Jury pilot program](#) compensates low- to moderate-income San Franciscans \$100 per day to eliminate financial hardships for jury service and increases the economic and racial diversity of juries to better reflect the demographics of the City. The pilot program was uniformly praised; over 400 people received stipends in the first six months with 81% of participants stating that the stipend made it possible for them to serve on a jury. The Public Defender is seeking support to sustain this program locally and towards extending it statewide.

Defending Constitutional Rights: SF Trial Backlog-The Office continues to press the San Francisco Superior Court to stop violating the speedy trial rights of hundreds of people whose lives, liberty, and families have been impacted by the growing and well-documented trial backlog. The Public Defender continues to fight for the rights of the over 800 people whose

speedy trial deadlines have been passed over by the court – including over 150 people who remain jailed and others who remain shackled to ankle monitors – while other California counties have found ways to reduce their pandemic backlogs. This includes representing individual clients in hearings and jury trials, seeking appellate relief whenever possible, and filing a lawsuit against the Court to end this crisis. The Office also held a large “Open the Court” rally on the steps of 850 Bryant in September 2022 and collaborated with community partners to testify at the California Judicial Council in December 2022 to call attention to the trial delays in San Francisco and urge that they be addressed. As a result of our concerted advocacy, a few additional trial courtrooms have opened at the Hall of Justice and misdemeanor courtrooms at Civic Center Courthouse in 2022. We will continue to advocate in and outside the courtroom to ensure our clients’ Sixth Amendment speedy trial rights are respected.

Integrating our MAGIC Programs to Serve Youth & Families Across the City-This past year the Office consolidated its Bayview-serving BMAGIC and Fillmore/Western Addition-serving Mo’MAGIC programs under one MAGIC Director to better integrate opportunities and community-based resources that help our youth thrive and grow through education, recreation, and services to support strong community bonds. The MAGIC programs are stronger than ever, and continue to serve the City’s too often underserved youth and families in Bayview Hunters Point ([B’MAGIC](#)) and the Fillmore Western Addition ([Mo’MAGIC](#)).

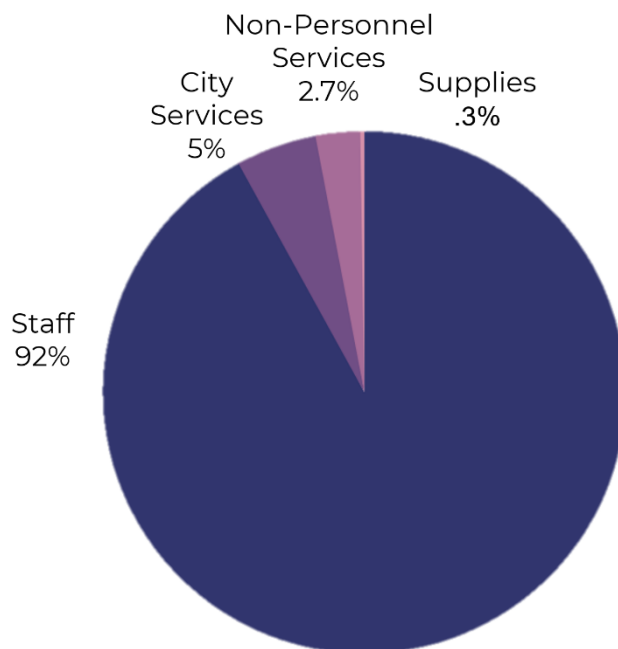
21st Century Leadership Team- Throughout 2022, the Public Defender worked intently and intentionally to clarify its values, mission, and vision, and from there, identified the need for and developed a stronger and more efficient leadership structure. The Office created four Chief positions: Chief of Defense, Chief of Confront and Advocacy (which includes Policy, Integrity/Police Accountability and Communications), Chief of Operations and Chief of Staff, to oversee all aspects of the Office, and to ensure that the Public Defender continues to provide stellar representation to its clients. This new leadership structure is diverse and reflects the world we are striving to build – one that shares power and decision-making, centers our collective humanity, and supports each member of our all-star staff team.

A Historic Win in the Push to End Racially Biased Police Stops-The Public Defender’s “Confront and Advocate Team”, which includes its Integrity Unit and Policy team, helped create and co-lead the Coalition to End Biased Stops, together with Glide and over 100 other community-based groups. The Public Defender’s public education and advocacy was critical in leading the San Francisco Police Commission to vote to adopt a new policy designed to reduce the harms caused by racial profiling of drivers, bicyclists, and pedestrians. The new policy, which is the most comprehensive in the country, will prevent SFPD officers from using several traffic and vehicle code violations (for example, a broken taillight) as the sole or primary excuse to pull someone over – which is often used as a “pretext” to harass and search them without probable cause and can escalate to police violence. As we tragically witnessed in the recent death of Tyre Nichols, these racially biased stops too often yield little in terms of public safety yet terrorize and demoralize predominantly Black and Brown people in our City and nationwide. This policy shift is an important step toward healing a legacy of racial injustice, and our Office looks forward to its implementation in the coming months.

4. Budget Overview

More than 92% of the Public Defender's total general fund operating budget pays the salaries and fringe benefits of attorneys and staff members, *all* of whom work on behalf of the most vulnerable and marginalized individuals and communities in San Francisco.

Other expenses include 2.7% for non-personal services such as consulting with and retaining expert witnesses, training, and legal research; 0.3% for office supplies and materials; and 5% for inter-department services, including the Public Defender's building leases for 3 sites (Downtown/Civic Center Office, Mental Health Unit, and MAGIC-Bayview), IT services, telecommunications, workers' compensation, and mail services.



As noted above, even though the Public Defender represents 70% of individuals charged by the District Attorney with adult and juvenile offenses, **the Public Defender's budget is a little more than one-half of the District Attorney's Office.** The Public Defender is also underfunded compared to the other actors in the criminal legal system – its budget is approximately *six times less* than the Sheriff's Department and *thirteen times less* than the Police Department. **Strikingly, the Public Defender's budget is just below 4% of the combined budgets of the Police, Sheriff, District Attorney, and Probation.**

Over the last couple of years, the Public Defender has made efforts to acquire funding outside of the City's general fund to support its valuable initiatives and programs. **Currently, the Office has four grants totaling \$4.2 million – 2 private and 2 state-funded- that will carry over through FY23-25.** The funding supports the Public Defender's Clean Slate Unit, which works to expunge criminal convictions from people's records and remove barriers to housing, education, and employment, and its Post Conviction Unit (the Freedom Project), which fights for resentencing individuals under new state laws aimed at reducing California's huge prison

population and their successful reentry into the community. The combined external funding enabled the Office to secure nine 1.0 FTEs and two .5FTEs. Additionally, this past year, the Public Defender's Immigration Unit won a settlement totaling \$1 million related to preserving and the protecting the rights, health and safety of detained immigrants during the height of the pandemic. This funding will be utilized to add an additional immigration attorney with appellate litigation expertise and a second paralegal to support the 9 attorneys within the Unit.

Therefore, the Public Defender's Office strongly urges that no cuts be made to its existing, lean budget. And, rather than "sustaining" its budget, which has been woefully underfunded in relation to the other actors in the City's criminal legal system, the Public Defender is requesting an investment in its services, programs, and initiatives for San Francisco's most marginalized individuals and communities.

5. Funding Requested for Provision of Essential Legal and Social Services

The Public Defender's budget requests to support transformative public defense are outlined below, divided into three parts: (a) addressing the trial backlog and rising workloads (b) protecting the most vulnerable through specialized expertise (c) advancing and supporting critical organizational and infrastructural needs, and (d) preserving the innovative and successful "Be the Jury" program.

A. Addressing the Trial Backlog and Rising Workloads (Totaling \$949,323 FY 23-24 and \$1,224,636 FY24-25)

ii. Request for Skilled, Experienced Trial Attorneys -\$748,177 FY23-24/ \$970,130 FY24-25

Starting in 2020, many of the courtrooms within the City's Hall of Justice were closed because of the pandemic, creating a massive trial backlog of over 500 cases and a humanitarian crisis with over 150 individuals, largely Black and Latinx, who remain held in jail beyond their statutory trial deadlines for months and in some cases over a year. Though presumed innocent by law, many have had to endure being locked in their cells for 23 hours a day without access to sunlight, and have been unable to see their loved ones, exacting an irreversible toll on them and their families, whether that is the loss of a job, housing, or family stability, not knowing when they will have their trial and opportunity for justice. Losing hope is increasingly commonplace. While more courtrooms have opened for jury trials, the well-documented² backlog remains.

Attorneys in the Public Defender's Felony Unit currently juggle an average of 70 cases at the same time with an average of nearly 20 cases set for a jury trial. They handle approximately 200 cases annually. For perspective, this is 33% higher than recommended by the National Advisory Commission on Criminal Justice Standards and Goals, which concluded that public defenders should not handle more than 150 cases annually.³ Meanwhile, the police continue to arrest, the prosecution continues to charge, and the courts continue to arraign new individuals each day. The Public Defender's line attorneys must spend more time with existing clients to

encourage them to resist taking bad plea deals while also taking on new clients at an increasing rate.

Additional attorneys will help to reduce caseloads and enable the Public Defender to create more equitable opportunities for justice for not only BIPOC clients but improve outcomes for all clients. **Therefore, to continue to provide effective defense, the Public Defender requests funding for four experienced trial attorneys (8177 at Step 6) for its Felony Unit.** The addition of four seasoned attorneys with the skills and experience to take on the Office's most serious cases ensures each new client will receive more attention, time, and care. No client should receive an unjust result because an attorney could not do the adequate preparation because they were busy litigating motions and covering calendars on other cases in the days leading up to their trial. Having a lawyer who has the time to build strong bonds with clients and their families, to research, write, and file all available legal motions, and to explore every possible angle on the client's behalf are the difference between a person being convicted or not, being sentenced to state prison or county jail, being eligible to participate in an alternative court or not, being reunited with their families and loved ones and contributing positively to their communities.

Notably, now-Vice President Kamala Harris a career prosecutor, recognized that "public defenders are often overworked and overlooked" and that overwhelming public defender caseloads and workloads are too high to allow for ethical representation, authoring The Equal Defense Act in 2019 to help correct this nationwide issue. Prior public defender caseload limits were based on an out-of-date standard formulated in 1973 that had no evidence-based component. However, because Black and Brown people and their families are predominantly the victims of high public defender caseloads, this ongoing injustice has become normalized. **San Francisco can demonstrate its commitment to equity and public safety by taking courageous action in righting the historic wrongs and fund the Public Defender's request to fortify its Felony Unit.**

ii. Request for Legal Assistants -\$201,060 FY 23-24/ \$254,506 FY24-25

The formation of a paralegal unit was recommended by the Office of the Controller in 2003. The Controller's study found that it was inefficient to have attorneys performing work that lower paid but highly trained paralegals could perform. Significantly, the pay scale of an attorney in the 8177-job classification is currently \$138,710 to \$242,996, while the while the pay scale for a paralegal is \$90,636 to \$118,612, so there is a related and significant cost-savings to investing in additional paralegals. Paralegals provide attorneys with critical litigation support, including drafting motions, follow-up on client meetings, creating trial binders and exhibits, creating PowerPoint presentations, and taking notes during trial. Industry best practices confirm the value of paralegals and suggest that the ideal attorney-paralegal ratio is 4:1 (or 3:1 according to some studies).

The Public Defender expects to employ 15 paralegals across its Felony and Misdemeanor Units by the end of this fiscal year. These paralegals are assigned a minimum of 4 line attorneys, but in addition they support the attorneys in other units and the Office's Managers and Chiefs who handle complex and high-stakes cases in which clients are charged with "strikes," sex offenses, or homicides with voluminous discovery. Therefore, the ratio is closer to 6:1. **Consequently, the Public Defender requests funding for two additional paralegals (8173 at Step 1) to comply with the above recommended best practices and ensure cost-effective, high-level representation.**

In addition to growing caseloads, workloads – particularly that assigned to paralegals on the felony trial teams – have expanded in recent years primarily because of an increase in body-worn camera (BWC) footage and other related technologies. In 2016 and 2017 combined, the Public Defender’s Office received just over 7.75TB of BWC videos. In comparison, just recently, in 2021 and 2022 alone, the Office received nearly double that with 12.5 TB (22,461 videos) and 12.9 TB (26,245 videos) of BWC respectively. Paralegals watch the bulk of the BWC videos to highlight items for attorneys, to look for exculpatory and mitigating evidence, to make exhibits for court hearings and jury trials, and/or to assist in transcriptions, which court rules require before presenting sound recordings in court. The increase in BWC videos and the proliferation of surveillance video throughout San Francisco makes reviewing videos and assisting in transcription a time-consuming aspect of a paralegal’s job that leaves them little time for other more substantive tasks. Increasingly, more of their time is spent editing video in preparation for hearings or trials.

Moreover, the passage of laws such as that SB 1421 and SB 16, which make certain police officer records accessible under the California Public Records Act, place additional burdens on the quantity of material attorneys require paralegal assistance in reviewing as part of each case. The additional time has strained the caseload of the paralegals, particularly those assigned to trial teams.

Furthermore, the 20 misdemeanor attorneys who routinely handle approximately 150 cases each at any given time rely on one 1.0 FTE paralegal position. Prior to 2022, the Misdemeanor Unit had to rely on the assistance of a volunteer paralegal. However, one paralegal is not enough, and most misdemeanor attorneys continue to copy and file their own motions, print their own discovery, create their own trial binders, and follow-up on their own records requests – all tasks that could be performed by at least two paralegals, which would allow the attorneys to focus on the legal needs of the client.

B. Protecting and Advocating for the Most Vulnerable Through Specialized Expertise (Totaling \$920,669 FY 23-24 and \$1,201,334 FY24-25)

i Request for Funding to Ensure CARE Court Legal Representation \$509,195 FY23-24/ \$666,052 FY24-25

The Community Assistance, Recovery, and Empowerment (CARE) Act- effective January 1, 2023- authorizes family members, housemates, first responders, as well as behavioral health workers, to petition a civil court to create a voluntary CARE agreement or a court-ordered CARE plan that can include treatment, housing support, and other services for people with untreated schizophrenia or other psychotic disorders. San Francisco is one of 7 counties (Glenn, Orange, Riverside, San Diego, San Francisco, Stanislaus, Tuolumne) that must implement the CARE Act by October 1, 2023. Los Angeles has voluntarily agreed to implement the CARE Act by December 2023. The State of California estimates up to 12,000 Californians are likely to meet CARE Court criteria statewide. **Locally, the City Attorney’s Office estimates approximately 1000 petitions could be filed in San Francisco.**

The Public Defender’s Mental Health Unit (MHU) is uniquely situated to undertake representation of CARE court participants. With adequate staffing - **two Attorneys (8177 at**

step 3), one Paralegal (8173 at step 1), and one Clerk (8108 at step 1) ---- our office can leverage the decades of knowledge and experience representing thousands of clients in existing civil commitment proceedings and implementing similar court-ordered treatment programs (Assisted Outpatient Treatment (AOT), Housing Conservatorships, community-based conservatorship programs). We have the necessary experience, competencies, and infrastructure to efficiently handle the 1000+ CARE Court petitions that are estimated to be filed annually.

Significantly, the CARE Act legislation authorizes petitions for individuals who are already represented by the Public Defender's Office in other proceedings: direct referrals for those found incompetent to stand trial on misdemeanor cases (Penal Code 1370.1) and petitions for individuals who have been involuntarily hospitalized for 14-days (Welfare and Institutions Code 5250) within the last sixty days. In addition, given the goal of the legislation to prevent future incarceration or institutionalization, the Public Defender's office will have contact with many potential CARE Court participants in other settings.

The MHU attorneys will leverage existing working relationships with the court, City Attorney's Office, Department of Public Health, and community providers in order to continue to refine the policies and procedures for CARE Court implementation. The Public Defender's MHU trains attorneys to effectively communicate with clients with severe mental illness to represent their interests collaborate with community partners, when possible, to identify necessary services in the least restrictive setting; and effectively litigate in court when necessary. Two additional MHU attorneys will work within the existing infrastructure of the unit, which currently consists of 3 attorneys, 1 paralegal and 1 investigator, to provide representation to CARE court participants. These attorneys will leverage the existing institutional relationships with the City Attorney's Office, Department of Public Health, independent community-based treatment providers and case management services, as well as practitioners at Zuckerberg San Francisco General Hospital and Trauma Center and other San Francisco psychiatric facilities.

The MHU attorneys will have experience outreaching and engaging with potential CARE court participants in the community. The attorneys will also be able to interact with potential participants who are involved in the criminal legal system. The MHU attorneys will collaborate with the City Attorney to draft acceptable voluntary treatment plans. The MHU attorneys will also represent CARE court participants in Clinical Evaluation hearings. When the court orders treatment, the MHU attorneys will maintain contact with participants and advisers in the community, and provide efficient representation for the mandated periodic progress reports. Attorney-client contact can be in place for one to two years if the client's Care plan is renewed.

An additional paralegal will assist with the development of potential voluntary CARE agreements. The paralegal will help with preparations for Clinical Evaluation hearings by contacting providers for relevant records and assessing existing community-based support. The paralegal will also assist with outreach and engagement of the client in the community, hospital, or other settings. Currently, the MHU does not have an assigned clerk. A clerk is needed to scan all related records, prepare the case files with progress reports before each court dates, and input data into the CARE Court database.

ii. Request for Youth Defender Education Advocacy Attorney-\$165,531 FY23-24 /\$214,717 FY24-25

The Public Defender's award-winning Youth Defender Unit promotes quality legal defense representation of youth in the juvenile delinquency system in California through implementing holistic legal practice models. Quality legal defense representation of youth in the juvenile delinquency system can only occur through well-funded children's legal defense systems that emulate the best and the most promising holistic legal practice models. Moreover, due to the complexity of delinquency cases, in 2017 legislation embodied in WIC 634.3 mandated the juvenile court to require juvenile delinquency attorneys receive training in the law and practice of juvenile delinquency in order to receive appointments to represent youth in juvenile court. One of the specific requirements included knowledge of special education law and procedures and the collateral consequence of court involvement for youth including securing effective rehabilitative resources. Therefore, every young client must have access to qualified and well-resourced defense counsel. These resources will allow the time and skill to adequately communicate with a young person so that the lawyer and youth can build a trusted attorney-client relationship and the lawyer is prepared to competently represent the youth's interests. This best practice approach is founded on ten principles of The Public Defense Delivery System which includes advocacy for the educational needs of clients.

In 2013, the Public Defender office was awarded a 2 year federal grant to pilot a Legal Education Advocacy Program (LEAP) within its Youth Defender Unit. LEAP handled referrals which included attending Individualized Education Program (IEP) meetings providing advocacy for appropriate school services for special education students, conducting school visits and preventing school expulsion for any Youth Defender student. LEAP's educational advocacy and intensive case management model for students led to decreased trancies, tardiness, and absences resulting in positive court progress reports for our clients, reduced recidivism and successful termination from juvenile probation. By keeping youth in school placements and advocating for the necessary school supports, youth were compliant with their conditions of probation and are less likely to be remanded to detention and are less likely to re-offend.

The LEAP model is now recognized as the lead entity in addressing the educational needs of youth in the juvenile justice system by all partners. An attorney being an active participant in the planning and design of the court probation school, SE ACT and in developing the educational/behavioral health programming is critical for our court involved youth. The LEAP attorney was invited to sit on the San Francisco Unified School District (SFUSD) multi-disciplinary team meetings to address education concerns of court-involved youth. That attorney's participation in school district meetings for our youth provides a level of prevention and intervention on behalf of our students at the front end of both the juvenile justice and the school systems. Additionally, with our participation in the multi-disciplinary meetings, we can address the individualized special education needs of each student. Often the acting out behaviors of our young clients are manifestations of their educational disabilities. The education attorney with the support of our clinical social workers can assess these behaviors and provide the psychological and mental health background to the school site team to prevent disciplinary actions that can result in suspension, expulsion, and probation remands to detention.

Since the grant ended, the Youth Defender Unit has not been able to sustain a full-time attorney versed and dedicated to the education rights and needs of its young clients. Simultaneously, an astonishing number of these cases are in a pre-adjudication posture, with one senior attorney carrying 27 cases. This is outside of the norm and almost triple the pre-adjudication cases Youth

Defender attorneys had assigned in the past. The juvenile detention rate has been hovering at around 24, which is double the rate of detained youth during the height of the pandemic. All detained youth also face a serious juvenile offense allegation (WIC 707(b)).² There is also concern about the spike in very young clients. In the past six months the Youth Defender Unit has had 31 clients booked into juvenile hall under the age of 15. In January alone there were 9 youth age 14 or younger in juvenile hall, including two 12-year-olds. These numbers do not include formal filings on young clients that are not booked into custody. Sadly, there has also been a spike in bookings of youth experiencing acute mental health issues. We are seeing many more psychiatric 5150s than ever before. These clients take extra time and resources including education advocacy, though all the system-involved youth population is very high need.

The Youth Defender Unit is currently representing clients on approximately 245 cases, an average of over 50 cases per attorney. This regression mirrors caseload numbers the Unit had when 5 attorneys were in the rotation, 6 youth advocates, and the grant funded LEAP education attorney. Now the Unit has 4 attorneys in rotation, 4 youth advocates, and no education attorney. The lack of adequate attorney coverage creates a challenge to maintain the excellent and holistic representation that the Public Defender wants to give to all its young clients. To support academic and behavioral school progress for our clients, an attorney advocating for the educational needs of our clients must meet with teachers, counselors, deans, and any other school staff that may have insight into how we can provide our clients with the best chance for success. However, with the lack of capacity, attorneys within our Youth Defender Unit have missed IEP meetings on high need clients because the attorneys were in court and the social work staff were managing in-custody client needs. All attorneys, including the Managing Attorney for the Unit, currently have multiple complex cases pending. Simply put, with the rise in cases, our Youth Defender Unit is no longer able to meet all our client's educational needs of which 85% are disproportionately students of color.

Our Youth Defender Unit desperately needs a dedicated educational advocacy attorney (8177 at step 3) to address barriers to successful school achievement and advancement for our youth. Adding an attorney to the Unit will help keep youth in school, progress in their academic programs, and stay in compliance with their probation conditions. Ultimately, by keeping youth engaged in school, they will be less likely to face remands to detention and will successfully move out of the justice systems.

iii. Request for Social Worker Support for Clients with Misdemeanors \$84,727 FY23-24/ FY\$112,615 FY24-25

The Public Defender's Misdemeanor Unit provides representation to over 1700 clients, including 35 – 40 in-custody clients at any time. For many of our misdemeanor clients this is their first encounter with the criminal system and the Public Defender staff are in a position of trust to effectively combat recidivism. Clients know that they can speak with their attorney and/or their Public Defender social worker with the knowledge that the information they give will not be shared with any other carceral state actors because it has the protection of the attorney-client privilege. However, due to limited resources, the Public Defender's Reentry/Social Worker Unit currently only has the capacity to provide services to clients charged with serious felonies – typically only "strikes" and cases in which clients are facing many years in state prison and/or a life sentence. Moreover, at the current staffing level, social workers require 6-8 weeks to be able to competently complete social history evaluations. Consequently, while every client

² https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=707.&lawCode=WIC

deserves and would benefit from social services, the Reentry Unit simply does not have the capacity to advocate on behalf of clients charged with misdemeanors. Yet these are the individuals who often cycle in and out of jail because underlying causes of contact with the carceral state – poverty, trauma, homelessness, food scarcity, mental illness, and/or substance use – go unaddressed.

Given the demand, the Misdemeanor Unit has a temporary part-time social worker (8446) from the Felony Unit assigned to work with a very limited number of misdemeanor custody clients. Because this social worker is also working with clients charged with felonies, they can only work with no more than 4 misdemeanor clients per week. Even if there is continued focus on custody clients, one part-time social worker barely meets the existing demands of clients in custody. **A full-time social worker (8446 at step 1) would prioritize custody clients helping them get their lives back on track and end the cycle of poverty and criminalization.** Misdemeanor clients facing criminal charges encounter daily obstacles that frequently escalate and become life changing and endangering. These daily obstacles can be safely and efficiently resolved through consistent intervention similar to our End the Cycle program which meets with clients soon after they are booked into the jail and before their first court appearance to ensure they are linked to vital services and resources. The duties and responsibilities of a full-time Misdemeanor social worker will include preparing release and re-entry plans, providing intensive case management, promoting client engagement, developing linkages to community programs, providing court progress reports, ultimately to ensure stability and rehabilitation for every client. A social worker would help break the perpetual cycle of poverty and criminalization by providing collaborative wrap-around and support services to people facing criminal charges, while helping public defenders protect people from incarceration.

iv. Request for Integrity Unit Support- \$161,216 FY23-24/ \$207,950 FY24-25

Providing accountability to the people—and taxpayers of San Francisco—for police misconduct lies at the heart of the work the Public Defender's Integrity Unit. Since its inception in 2019 and then in the wake of the national uproar at the murder of George Floyd at the hands of police, the Unit has been singularly focused on building systems and tools to do exactly that. This work is unique in San Francisco because it proactively leverages the information gathered from Public Defender clients and their communities not only to redress and prevent the harm caused by police misconduct via policy advocacy but also to protect the due process rights of all Public Defender clients by empowering trial attorneys to zealously advocate for their clients. Additionally, the Integrity Unit maintains the award-winning³ police records database CopMonitor⁴ that provides an unparalleled measure of transparency and accessibility to the public.

Despite this tall mandate, the universe of the Integrity Unit's work has grown substantially since its inception. The growth is attributable to two principal factors: substantial changes in state law and an increased opportunity to bolster police accountability and transparency through policy advocacy based on the stated desire of San Franciscans and their elected leaders to lead on policing reform. The current staffing of 1.0 FTE 8177 Attorney and 1.0 FTE 8173 Legal Assistant

³ <https://sfpublicdefender.org/news/2021/03/mano-raju-receives-james-madison-freedom-of-information-award-society-of-professional-journalists-recognizes-the-sf-public-defender-copmonitor-database/>

⁴ <https://sfpublicdefender.org/copmonitor/>

cannot cover the entire range of work. **To adequately address the increase in work, the Integrity Unit seeks a modest increase of one Principal Administrative Analyst (1824 at step 1) and an annual expenditure to modernize and upgrade CopMonitor as explained below.**

Expanded Policy Advocacy Have Overstretched the Unit's Capacity

Since 2020, the public has begun to reckon with the repeated high-profile death of Black Americans at the hands of police. In response, the Mayor and Board of Supervisors have publicly committed spending City resources to address the harms done to Black Americans by the criminal legal system—and specifically the San Francisco Police Department (SFPD). The mission of the Integrity Unit has been—and remains to be—to address these issues, and the Unit has engaged in significant advocacy in a variety of contexts to change policy. The Unit focuses its advocacy in the communities impacted by policing, the Police Commission, in SFPD policy working groups, and at the Board of Supervisors. Currently, the Public Defender's Office lacks sufficient staffing to analyze policy, participate in working groups, and provide policy recommendations on the wide breadth of pending policies that impact our client's rights. This is distinct among the City Department stakeholders in the criminal legal system—principally, the Department of Police Accountability (DPA), the Police Commission, and SFPD, all of whom have dedicated staff to provide their perspective at these critical policy revision groups.

Additionally, this past year, the Sheriff Oversight Board has recently come into existence. The Board's actions will govern how the San Francisco Sheriff's Department operates. Currently, our Office has little ability to influence the policy at the Board or even monitor the actions of the Board because we lack the staffing to engage with this Board and advocate for policy changes that can improve the safety and well-being of our clients in SFPD custody.

New Laws Place Additional Burdens on the Integrity Unit

New state laws have broadened and deepened the scope of the Integrity Unit's work and have provided attorneys with a greater legal and constitutional obligation to zealously advocate for Public Defender clients by making public additional categories of police records. Most critically, Senate Bill 16, now in effect, makes four additional categories of police personnel records public, including a sustained finding of unlawful search and seizure and racial bias. Clients facing a threat to their freedom have a right to know and leverage this information because it impacts the very foundations of the criminal case. Just as critically, the public has a right to know who polices them. Furthermore, Senate Bill 2, also now in effect, promises to further increase the breadth and depth of publicly available police records via the creation of a state board charged with standardizing and adjudicating police misconduct cases.

The Integrity Unit is already responsible for requesting, processing, sorting, and analyzing all public records the Public Defender requests. In 2022, the Unit received more than 17,000 pages and 100+ hours of audio and video files of public records but has had little ability to shift through or analyze these files due to staffing limitations. The additional burdens the state laws will place on the two-person unit will be substantial and challenging.

Separately, the Racial Justice Act (RJA) allows a defendant to file a motion requesting “all evidence relevant to” showing that the state sought or obtained a criminal conviction or sentence because of race, ethnicity or national origin. This includes overt discrimination and disparate impact on people of color such as whether the defendant was sentenced to a longer

term, charged, or convicted of a more serious offense than defendants of other backgrounds and where the prosecution more often sought or obtained convictions for more serious offenses against people of defendant's race, ethnicity, or national origin. Many of our cases warrant an RJA motion due to the pervasiveness of racial bias in the criminal system.

Modernizing and Expanding CopMonitor

CopMonitor is an award-winning database of information on police officers who will testify or otherwise impact those charged in the criminal legal system. The database contains public records, news articles, civil lawsuits, and work product about the patterns and practices of police and other state actors and is a critical tool to protect Public Defender clients' constitutional rights. Currently, a third-party vendor provides the software to support CopMonitor. However, CopMonitor has quickly reached its technological and storage limits and doesn't provide the features and resources the Unit needs.

But the Integrity Unit is currently developing software, through a City-approved partnership with the National Association of Criminal Defense Lawyers (NACDL), that better tracks and aides in the analysis of information on police officers. Our partnership with NACDL to build out the software, which the Public Defender now owns, has been at no cost however the development and implementation of the NACDL software requires ongoing updates. **For an annual fee of \$19,188 (\$1,599/month), our office will receive regular software updates, have a trained team of computer engineers on standby to troubleshoot problems, collaborate on new features, and benefit from the pooled resources of public defense offices across the country also using the same technology.** The request is modest in comparison to the investment the City has made in other public safety departments. For example, in FY 2023-2024, DPA is asking for \$120,000 for a joint SFPD and DPA discipline case tracking system.

C. Advancing and Supporting Critical Organizational and Infrastructure Needs (Totaling \$103,144 FY23-24 and \$122,031 FY24-25)

As described herein, the Public Defender has been severely underfunded compared to other agencies within the criminal legal system. Despite representing over 70% of adults and juveniles accused by the District Attorney, the Public Defender's budget is 60% that of the District Attorney. Moreover, unlike the District Attorney, the Public Defender does not have access to other government resources such as police investigation, forensic labs, or employees who testify as expert witnesses, and must expend resources out of its budget for them.

In order to fulfill its constitutional mandate and participate as equals in the adversarial U.S. criminal legal system, the Public Defender must have a team and infrastructure which ensures timely access to resourced, skilled, and zealous advocates. Put simply, nothing less should be acceptable as each client's liberty – and the resulting impact on their families and communities – are literally on the line with each case the Public Defender's team takes on. As described above, high-level representation includes having attorneys who have the time and resources to be well-prepared every time they enter the courtroom. It also means advocacy for individual clients and addressing systems and policies which are barriers to their success locally, state and nationwide. Moreover, providing zealous representation requires having institutional support – legal assistants, clerical, administrative, and IT staff, and robust training and expert budgets to be able to defend clients at the highest level.

Non-attorney staff are the engine of the Public Defender's Office and ensure that the City does not pay attorneys (8177s) to perform work that can – and should – be done by those in other job classifications. The Public Defender's Office depends on the sophisticated specialization of duties and responsibilities to ensure that its clients receive the very best legal representation.

As outlined below, the Public Defender requests the following substitutions: Substitute 1 Senior Account Clerk (1632) to 1 Senior Administrative Analyst (1823 at step 1), Substitute 1 Principal Administrative Analyst (1824) to 1 Principal Administrative Analyst II (1825 at step 5), and Substitute 1 Head Attorney (8182) to 1 Assistant Chief Attorney I (8181 at step 5). It also seeks to purchase an additional City vehicle to support our growing Investigator Unit

i. Request to substitute a 1632 with a 1823-\$50,871 FY23-24/ \$64,392 FY24-25

Currently, the Public Defender's finance team includes two Senior Account Clerks (1632s) and a Financial Systems Supervisor (1670). The Senior Account Clerks' daily tasks include purchase order setup, requisitions setup, processing purchase order payments, submitting employee reimbursements, and addressing vendor inquiries. They also run reports to monitor purchase orders (POs) and process change orders as needed to ensure payments can be made in a timely manner. The Financial Systems Supervisor's daily tasks include reviewing and approving the work done by the Senior Account Clerks, and highly analytical work such as preparing grant applications, submitting grants (Accept and Expend (A&E)), setting up grants budget thru the Annual Appropriation Ordinance (AAO) or using A&E authority in the financial system, monitoring the expenditure of grants on a regular basis, submitting quarterly financial reports to the grantor, and processing journal entries to abate expenditure and to align revenue. On the non-grant side, the Finance System Supervisor also prepares the 6 and 9-month budget reports, submits the budget in the Sherpa Budget Formulation & Management (BFM), and works closely with Controller's Budget Analysis Division (BAD)/Mayor's Budget Office (MBO)/Board's Legislative Analyst (BLA) on necessary budget work. On the accounting operations side, the Finance System Supervisor responds to Supplier Division (SD) inquiries, reports, follows year-end deadlines and oversees the annual post-audit conducted by Controller's Accounting Operations and Supplier Division (AOSD).

As a result, the Financial Systems Supervisor has been working overtime to meet the needs of these tasks and it is necessary to fund a Senior Administrative Analyst (1823) who will serve as added skilled support to the Finance Systems Supervisor. The Senior Administrative position requires strong analytical, research, communication, and coordination skills. The position will be working independently on assigned projects which is outside of the scope of work and skill sets for a Senior Account Clerk. The position will also be serving as the backup for the Finance Systems Supervisor and the Senior Account Clerks; currently there is no backup for this work. Based on the demanding workload, we would like to substitute one 1632 Senior Account Clerk to a 1823 Senior Administrative Analyst to best fit the department's demand in its finance team.

ii. Request to substitute a 1824 with a 1825- \$37,768 FY23-24/ \$39,278 FY24-25

The Public Defender is currently in need of a skilled, knowledgeable, and seasoned high level administrative analyst with a strong understanding of city processes and agencies, fundraising, complex grant administration, community partnerships, and legislative and budget processes at the local and state level who can perform a wide range of critically important duties for the office, including 1) design, advocate for and manage the implementation of criminal justice

policy reforms and provide analysis on complex, nuanced, and highly visible public policy areas at the state and local level, 2) lead strategic community partnerships and multi-agency collaborations with both city and non-profit agencies, aimed at maximizing resources and opportunities for Public Defender clients and families, 3) work closely with the Public Defender leadership team in navigating the city and state budget process, including analysis, advocacy and reporting, 4) lead large and complex grant reporting, fundraising and other philanthropic related work, and 5) manage interns in the office who are focused on policy, communications and community partnerships.

Therefore, we request the ability to substitute the current Principal Administrative Analyst (1824) classification with a Principal Administrative Analyst II (1825) position. This higher classification better reflects the range of extremely complex and sophisticated assignments that the Public Defender office requires in the area of policy, budget, grants, and community partnerships. While the public defender has begun to receive large philanthropic and state grants in the last two years from Crankstart and BSCC, it does not currently have the capacity to maintain the robust level of grant reporting that is required nor procure new additional grants aimed at furthering the goals of providing support to the most vulnerable San Franciscans.

This classification will also enable the office to benefit from a dedicated, experienced person who is savvy and well-versed in the areas of policy, community and city partnerships and budget. At a time when the city is laser focused on addressing issues of mental illness, addiction, homelessness, and lessening involvement in criminal legal system, it is critical that the Public Defender have a representative who is aware of, and able to collaborate with, agencies across the city who, together, can better address the most pressing issues the city is facing. The person in this classification will be tasked with managing multiple cross-agency partnerships, and play a important exterior-facing, leadership role. Additionally, to offer some perspective, the equivalent role within the District Attorney's office is their longtime Policy Director who has engaged in very similar duties to what an 1825 would do, in the classification position of Manager III (0931). Therefore, providing an 1825 would provide some parity with the District Attorney's Office. We believe our modest substitution request is at a cost-saving to our office and to the city, as this person will play an important role in the writing of reporting of grant funds, and in the work of ensuring strong collaborative, efficient partnerships between agencies and departments.

iii. Request to substitute an 8182 with an 8181- \$14,506 FY23-24/ 18,362 FY24-25

Last year, for the first time in its 100+ year history, the Public Defender implemented a new shared leadership model to include four new Chief positions - Chief of Defense, Chief of Confront and Advocacy, Chief of Operations, and Chief of Staff. All four Chiefs helped form the Office's new executive leadership team, working alongside the Public Defender and Chief Attorney to support a growing office and to ensure the Public Defender continues to represent its clients at the highest level.

Due to City guidelines and policies under the Department of Human Resources (DHR), the Office was only able to acquire Assistant Chief Attorney I (8181) for two of the three Assistant Chief positions, both of whom had prior Head Attorney designations. However, the Office's current Chief of Confront and Advocacy was hired into a 8177 position, and had to serve in a Head Attorney classification (8182) for 6 months before being able to move to an Assistant Chief Attorney I (8181) position.

The Public Defender would now like to align this position under the same classification as the other two Chiefs. The Chief of Confront and Advocacy leads our Office's Confront and Advocate Division, which includes the Office's state and local policy, police and other government actor accountability work, and communications team. This role presses for policy changes in local and state laws that reduce racial disparity in the criminal system and removes barriers to reentry and reintegration for our indigent clients and their communities, and strategically advocates for substantive, measurable improvements in legislative, court, police, and sheriff policies to benefit them. This position currently, directly supervises 6 staff under the Confront Division and provides consultation and support to the MAGIC Programs on community advocacy and the Research Unit on civil litigation. The designation of the 8182 Assistant Chief Attorney I will reflect the responsibility and leadership of this role and retain our diverse, immensely skilled BIPOC leaders.

iv. Request to Purchase One City Vehicle

The Public Defender employs 22 full-time investigators. They share use of 16 City cars⁵ to investigate criminal, juvenile, immigration, and mental health cases to travel all over the Bay Area on behalf of our indigent clients. Investigation work includes searching for and interviewing witnesses, canvassing for video, photographing alleged crime scenes, serving subpoenas, obtaining court records, and following leads based on information gathered from clients, witnesses, and other sources.

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

During the 2021-22 budget cycle, the Public Defender secured funding for two additional Senior Investigators (8143 job classification). With additional staff and growing caseloads due to the well-documented trial backlog initially caused by the pandemic, the Public Defender is requesting *one* additional City vehicle in order to conduct investigation on behalf of its clients. The Department's 22 investigators share 16 City cars already, alternating days or weeks they use City cars and working collaboratively to share City resources. Fourteen of these 16 cars are more than nine years old, six are more than fifteen years old, and one is twenty-three years old. The age of these vehicles means that at least one – and sometimes multiple - are out of service. Two vehicles recently had their catalytic converters stolen and were or are inoperable for months.

The Department obtained an estimate from San Francisco Toyota for a 2023 Corolla Hybrid for \$26,184.00; with sales taxes and fees the total one-time cost is \$29,527. We will absorb this one-time cost with the Department's existing FY23-24 budget but are

⁵ The elected Public Defender and Chief Attorney share one additional City car issued to the Department for a total of 17 City cars.

requesting purchasing authorization from the City. With the addition of two additional investigators and the Office's fleet of cars becoming increasingly outdated, sharing becomes untenable as each investigator has their own caseload, their own deadlines, and responsibilities to our clients, which is why the Public Defender is making this reasonable request for one additional City vehicle.

6. Preserving the Innovative and Successful “Be the Jury” Program - \$125,000 FY23-24

In 2021, the Public Defender worked closely with community partners and San Francisco's Treasurer's Office to launch the “Be the Jury” program (AB 1452) in March of 2022; aimed at eliminating financial hardships so low-income jurors can serve on juries. The program compensates low-income jurors \$100 per day for their jury service in criminal trials, with the goal of establishing juries that are more reflective of San Francisco's diverse communities. Studies have consistently shown that economically and racially diverse juries have wider-ranging and more accurate deliberation discussions and make better decisions, improving the legitimacy of the criminal legal system. Since launching pilot program over 400 people have participated with 81% of them stating that they would not have been able to serve without this program due to financial hardship.

In order to sustain this equity driven program, the Public Defender respectfully requests \$125,000 in our budget to support the *Be the Jury* program. *Be the Jury* is a unique and impactful program and has proven successful in expanding racial and economic diversity in San Francisco jury pools and removing barriers to serving. Compensating jurors with low incomes ensures that juries are made up of a balanced cross section of San Francisco residents. *Be the Jury* is also aligned with the Mayor's priorities of accountability and racial equity in the provision of services and spending and improving public safety. *Be the Jury* has widespread support and collaboration from the Mayor's Office, Treasurer's Office, Public Defender's Office, District Attorney's Office, SF Bar Association, and SF Superior Court. A report from the Treasurer's Office Financial Justice Project shows that the program helps level the playing field, making it possible for San Franciscans with lower incomes to participate in their community's constitutional right to a jury by their peers. The program has also garnered positive media attention and has been featured in the San Francisco Chronicle, KQED, the San Francisco Standard, and Law360.

The Be The Jury pilot program was funded with philanthropic dollars until February 2023. Without general support funding, this effective program will come to an end. Within the City and County of San Francisco, this has been collaborative effort to support between three departments: the Treasurer & Tax Collector's Office, the Public Defender's Office, and the District Attorney's Office. All three Departments have already committed \$35,000 each from their respective department FY 22-23 budgets to see this vital program through the March-June 2023. **Given this joint effort, each department is requesting \$125,000 to support this important program, for a total request of \$375,000. All funds would go towards providing stipends to eligible jurors; the Public Defender anticipates that this would grow to support 1,000 San Franciscans to participate over the coming year.**

7. Conclusion

The San Francisco Public Defender's Office is deeply committed to fiercely defending its individual clients in San Francisco's courtrooms day in and day out at the highest level, and fighting for criminal legal system reform to decrease mass incarceration and positively impact the City's most disfranchised individuals, families, and communities. The Public Defender urges the City to not jeopardize our impactful services and programs and to move beyond purely "sustaining" the current budget of the Office, which has historically been woefully underfunded, particularly in relation to other criminal justice agencies. Instead, the Public Defender strives for equality, equity, and healing for the vulnerable communities it serves by investing in the above budget requests: (a) addressing the trial backlog and rising workloads (b) protecting the most vulnerable through specialized expertise (c) advancing and supporting critical organizational and infrastructural needs, and (d) preserving the innovative and successful "Be the Jury" program. **To this end, the total budget request for FY23-24 is \$2,098,049 and FY24-25 is 2,548,001. This request represents the Public Defender's steadfast commitment to its clients, to reduce recidivism, and to thereby promote community health, wellness, and public safety.**

FY2023-FY2025 Budget Enhancement Cost Proposal

	FY 2023-2024				FY 2024-2025				
	Job Code	FTE	Salary	Fringes	Total Costs	FTE	Salary	Fringes	Total Costs
4 Felony Attorney at step 6	8177	3.16	\$ 554,205	\$ 193,972	\$ 748,177	4	\$ 718,615	\$ 251,515	\$ 970,130
2 Felony Legal Assistant at step 1	8173	1.58	\$ 148,933	\$ 52,127	\$ 201,060	2	\$ 188,523	\$ 65,983	\$ 254,506
2 MH attorney at step 3	8177	1.58	\$ 245,231	\$ 85,831	\$ 331,062	2	\$ 318,099	\$ 111,334	\$ 429,433
1 MH Legal Assistant at step 1	8173	0.79	\$ 74,467	\$ 26,063	\$ 100,530	1	\$ 98,912	\$ 34,619	\$ 133,532
1 MH Sr. Legal Process Clerk at step 1	8108	0.79	\$ 57,484	\$ 20,119	\$ 77,603	1	\$ 76,361	\$ 26,726	\$ 103,087
1 YD attorney at step 3	8177	0.79	\$ 122,616	\$ 42,915	\$ 165,531	1	\$ 159,049	\$ 55,667	\$ 214,717
1 Misdo Unit Court Alternative Specialist at step 1	8446	0.79	\$ 62,760	\$ 21,966	\$ 84,727	1	\$ 83,418	\$ 29,196	\$ 112,615
1 Integrity Principal Administrative Analyst at step 1	1824	0.79	\$ 105,206	\$ 36,822	\$ 142,028	1	\$ 139,824	\$ 48,938	\$ 188,762
Substituting 1 Principal Administrative Analyst to Principal Administrative Analyst II	1825	0.79	\$ 27,976	\$ 9,792	\$ 37,768	1	\$ 29,095	\$ 10,183	\$ 39,278
Substituting 1 Head Attorney to Assistant Chief Attorney I	8181	0.79	\$ 10,745	\$ 3,761	\$ 14,506	1	\$ 13,601	\$ 4,760	\$ 18,362
Substituting 1 Sr. Account Clerk to 1 Sr. Administrative Analyst	1823	0.79	\$ 37,682	\$ 13,189	\$ 50,871	1	\$ 47,698	\$ 16,694	\$ 64,392
Total Personnel Cost					\$ 1,953,861	\$ 2,528,813			
Non-Personnel Cost									
Fleet (existing budget)									
Be the Jury					\$ 125,000	\$ 0			
CopMonitor Database					\$ 19,188	\$ 19,188			
Total Non-Personnel Cost					\$ 144,188	\$ 19,188			
Total Budget Enhancement Cost			FY2023-2024	\$ 2,098,049	FY2024-2025			\$ 2,548,001	