



# OFFICE OF THE DISTRICT ATTORNEY

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- **District Attorney Chesa Boudin**
- Budget and Finance Committee
- Fiscal Years 2022-23 & 2023-24

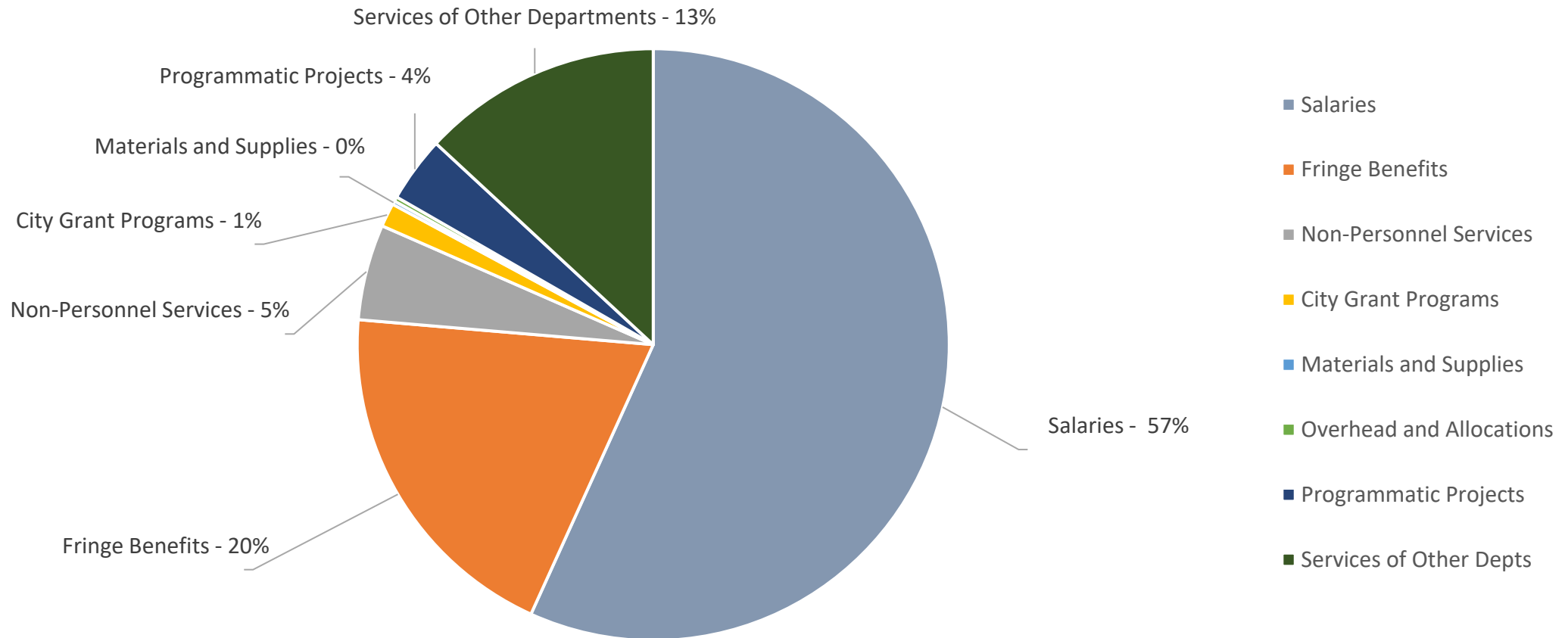


# MISSION

- Promote justice by fostering accountability and repairing harms;
- Address root causes of crime and prevent recidivism;
- Center and support crime victims and survivors;
- Reduce mass incarceration and develop effective alternatives to incarceration;
- Eliminate racial and class inequities in the criminal legal system; and
- Promote public safety by using innovative, evidence-based approaches.

# EXPENDITURE OVERVIEW - Type

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## BUDGET & POSITION CHANGES

### Budget Year

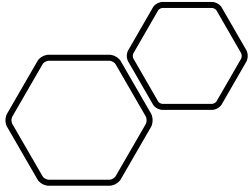
	2021-22 Original Budget	2022-23 Proposed Budget	Change From 2021-22	Percent Change
Total Budget:	\$81,237,605	\$84,594,904	\$3,357,229	4.1%
Total FTE:	282.99	286.61	3.62	1%

### Budget Year + 1

	2022-23 Proposed Budget	2023-24 Proposed Budget	Change From 2022-23	Percent Change
Total Budget:	\$84,594,904	\$86,231,540	\$1,636,636	1.9%
Total FTE:	286.61	286.67	.07	-

# Adjustments to Budget

Reduction Description	FY 22-23	FY 23-24
Salary (COLA and Attrition adjustments)	\$2,968,841	\$1,836,343
Mandatory Fringe Benefits (Retirement rates budgeted lower in base)	(754,394)	(\$1,124,158)
Non-Personnel Services (Reallocation of funds from work order for RI to HOJ shuttle service)	\$721,984	(\$306,400)
City Grant Programs (Non-GF/Grant Adjustments)	(\$63,957)	(\$631)
Materials & Supplies (Non-GF adjustments)	(\$58,421)	-
Overhead and Allocations (Non-GF Grant adjustments)	(\$12,725)	\$571
Programmatic Project (COLA increase to IIB Project)	\$135,433	\$142,205
Services of Other Department – (Workers Comp, Property Lease and other misc adjustments)	\$420,538	\$1,088,706
<b>Summary of Changes:</b>	<b>\$3,357,299</b>	<b>\$1,636,636</b>



# Staffing & Vacancies

How many current vacancies compared to the last three years:

	2022	2021	2020	2019
Vacant Positions	14	11	14	10

# Staffing & Vacancies

How long have these positions been vacant:

Job Class	Date Became Vacant	Status
8177 Trial Attorney	March 23, 2022	New appointment effective 7/11/22
8177 Trial Attorney	April 21, 2022	New appointment effective 8/8/22
8177 Trial Attorney	May 6, 2022	New appointment effective 6/27/22
8177 Trial Attorney	May 21, 2022	Recruitment underway
8177 Trial Attorney	June 3, 2022	1 <sup>st</sup> quarter FY recruitment
8177 Trial Attorney	June 9, 2022	1 <sup>st</sup> quarter FY recruitment
8129 Victim/Witness Investigator I	March 5, 2022	New appointment effective 7/5/22
8129 Victim/Witness Investigator I	May 27, 2022	Recruitment underway
8131 Victim/Witness Investigator II	March 9, 2022	Recruitment underway
8131 Victim/Witness Investigator II	March 15, 2022	Recruitment underway
0922 Manager I/Comms Mngr.	November 28, 2021	1 <sup>st</sup> quarter FY recruitment
1093 IT Operations Support Admin III	May 18, 2019	Scheduling PCS recruitment/was held for attrition last few years
8550 DA Investigator	March 12, 2022	Conducting backgrounds
8133 Victim Witness Investigator III	Newly funded grant position	Recruitment underway

# Staffing & Vacancies

Explain planned attrition rates budgeted v. actual annual attrition rates for last 3 years?

	<b>Authorized Positions</b>	<b>Budgeted Attrition Rate</b>	<b>Budgeted Positions</b>	<b>Actual Attrition Rate</b>
FY 2021-22	335.02	8%	308.23	14%
FY 2020-21	322.02	12%	283.27	11%
FY 2019-20	328.00	9%	299.44	11%
FY 2018-19	326.02	9%	296.46	12%



# Staffing & Vacancies

- Continuous onboarding and offboarding of employees
  - Continuous recruitment cycles
  - Continuous training cycle on basic systems
  - Fluctuating knowledge base
  - Ongoing rotation of staff to meet critical needs
  - Burden on existing staff leading to burnout
  - Difficulty managing long term collaborations
  - Lack of continuity on cases and projects
  - Preparation issues on cases
- **How have vacancies affected the work of your Department?**

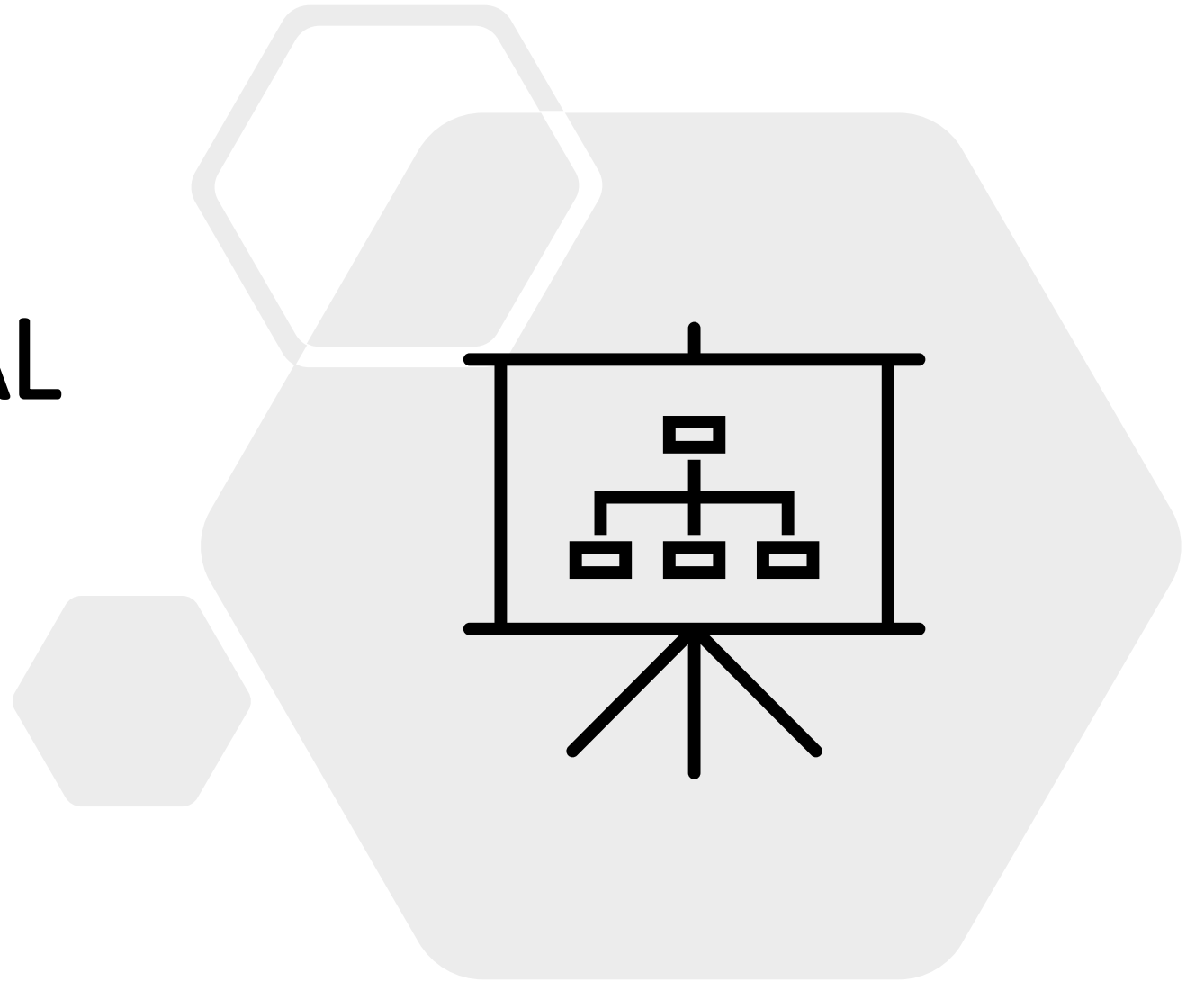
# Staffing & Vacancies

- Most of the Department's vacancies are recent vacancies
  - The Department remains focused on filling critical vacancies
  - Leadership transition and uncertainties
  - Recruiting qualified applicants with specific experience
  - Competitive compensation in neighboring counties affects retention
  - Specialized positions take longer to recruit (i.e. environmental law, consumer protection etc. . . .
- **Why are positions still vacant?**
  - **What are the internal or external obstacles?**

# Staffing & Vacancies

- Over the next two years, the Department will remain committed to filling vacancies as they become open.
- Continue to advertise and seek recruitment of talented candidates with the desired qualifications and experience.
- **What is the Department's plan to fill budgeted vacancies in the upcoming two fiscal years?**

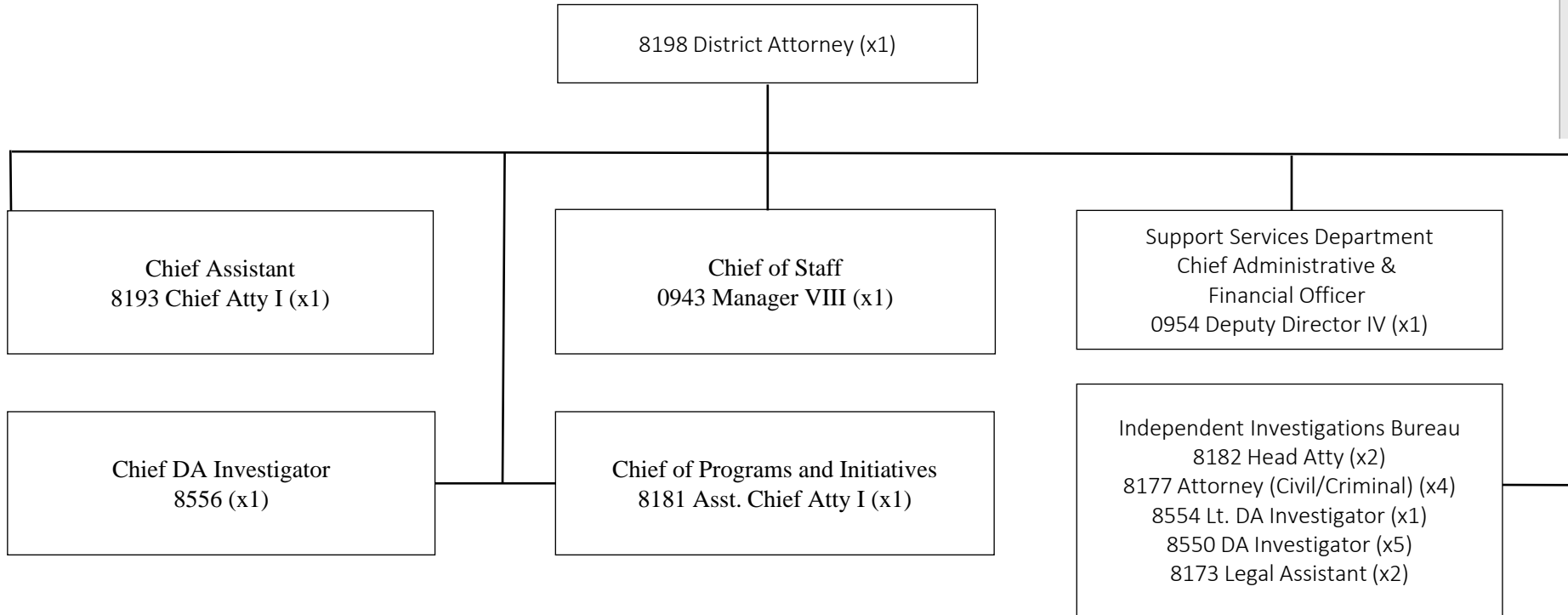
# DISTRICT ATTORNEY ORGANIZATIONAL CHARTS



# San Francisco District Attorney

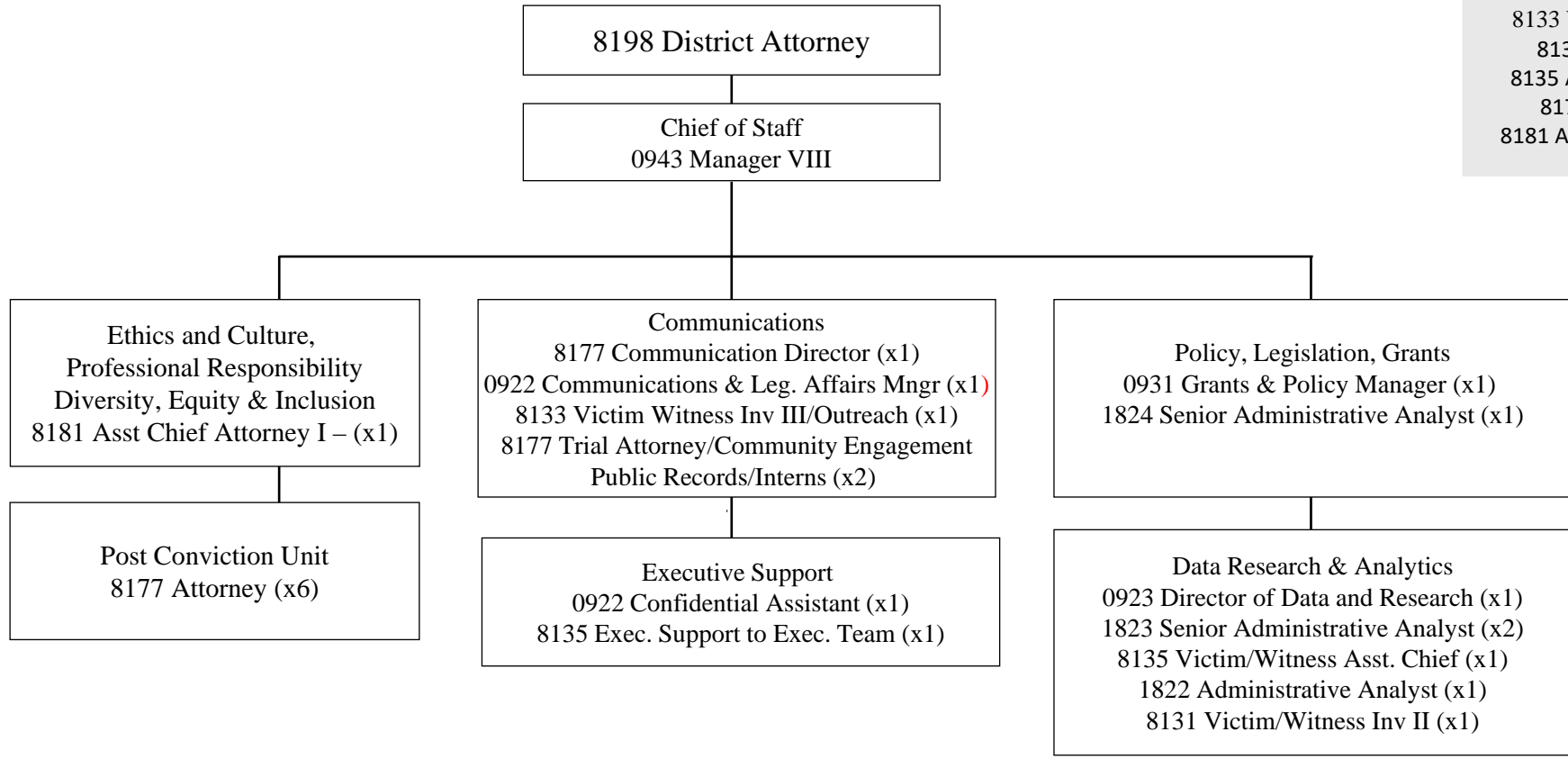
## District Attorney Direct Reports Organizational Chart

LEGEND
8198 District Attorney – 1
8193 Chief Atty – 1
8556 Chief DA Investigator - 1
0943 Manager VIII- 1
0954 Deputy Director IV – 1
8181 Asst. Chief Attorney - 1
8182 Head Atty – 2
8177 Attorney - 4
8554 Lt. DA Investigator - 1
8550 DA Investigator - 5
8173 Legal Assistant - 2
<b>TOTAL – 20</b>



# San Francisco District Attorney Chief of Staff Organizational Structure

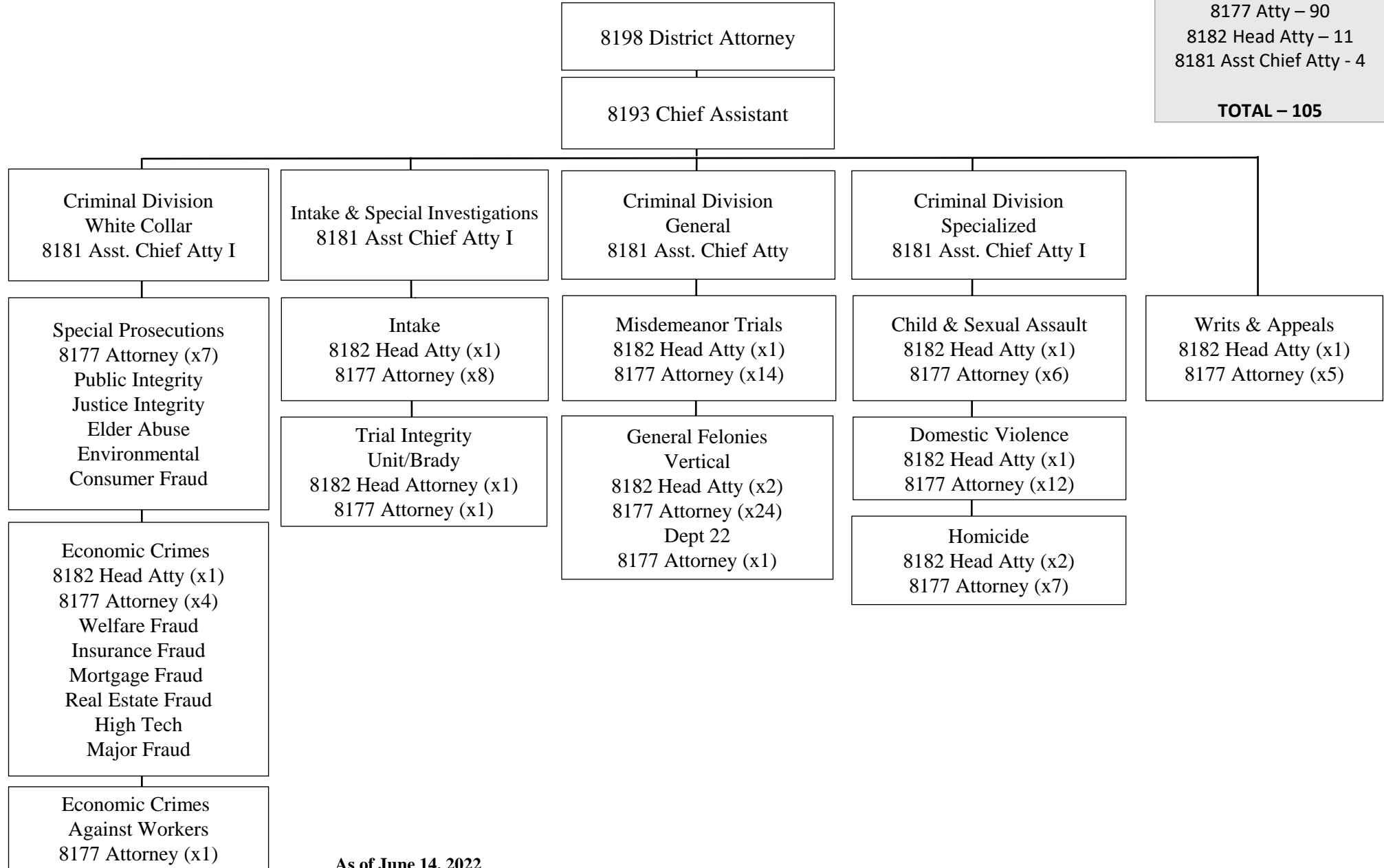
LEGEND	
0922	Manager I - 2
0923	Manager II - 1
0931	Manager III - 1
1824	Principal Analyst - 1
1823	Sr. Admin Analyst - 2
1822	Admin Analyst - 1
8133	Vic/Wit Inv III - 1
8131	VW Inv. II - 1
8135	Asst Chf VV Inv - 2
8177	Attorney - 9
8181	Asst. Chief Atty 1 - 1
<b>TOTAL - 22</b>	



# San Francisco District Attorney

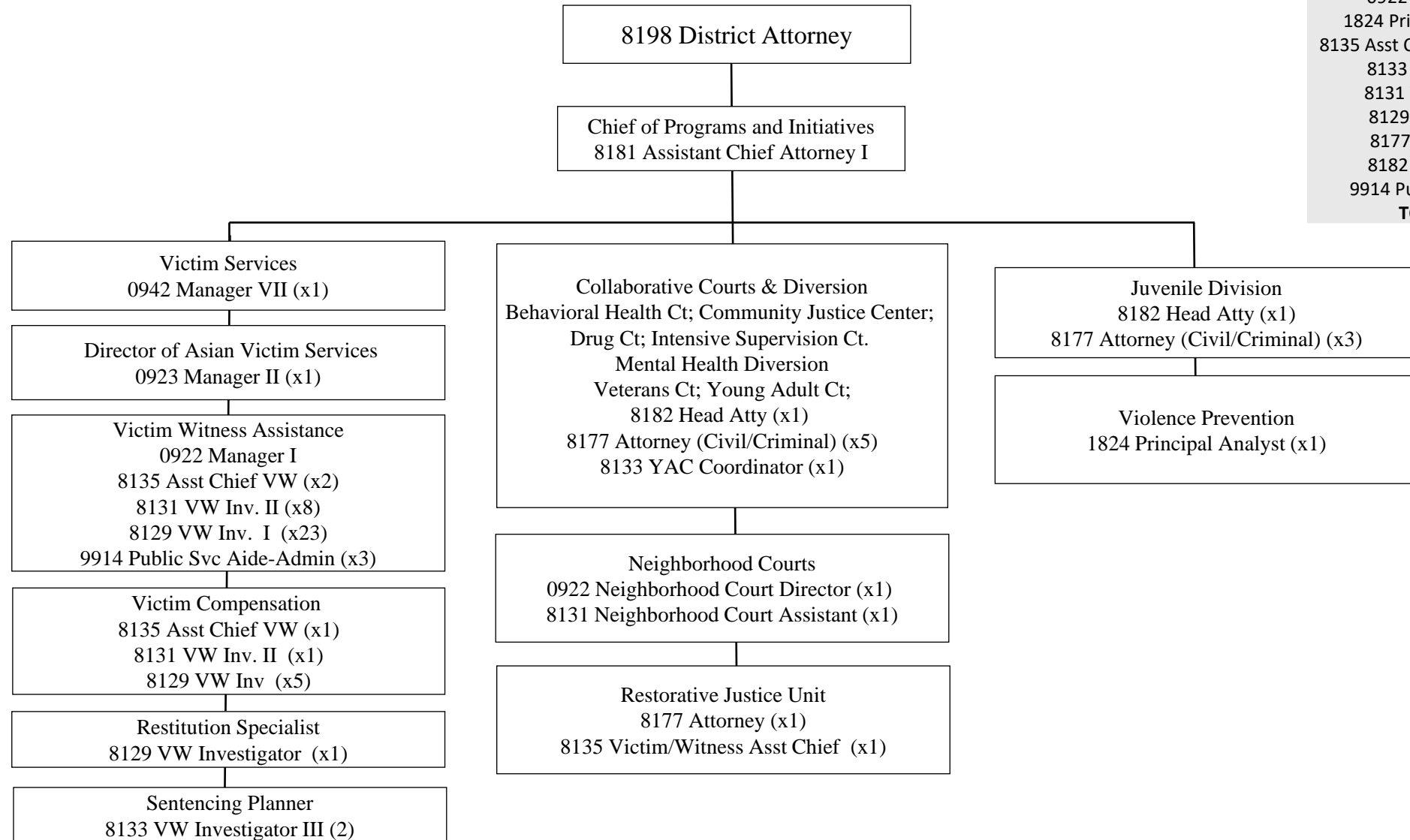
## Operations Department Organizational Structure

LEGEND
8177 Atty – 90
8182 Head Atty – 11
8181 Asst Chief Atty - 4
<b>TOTAL – 105</b>



As of June 14, 2022

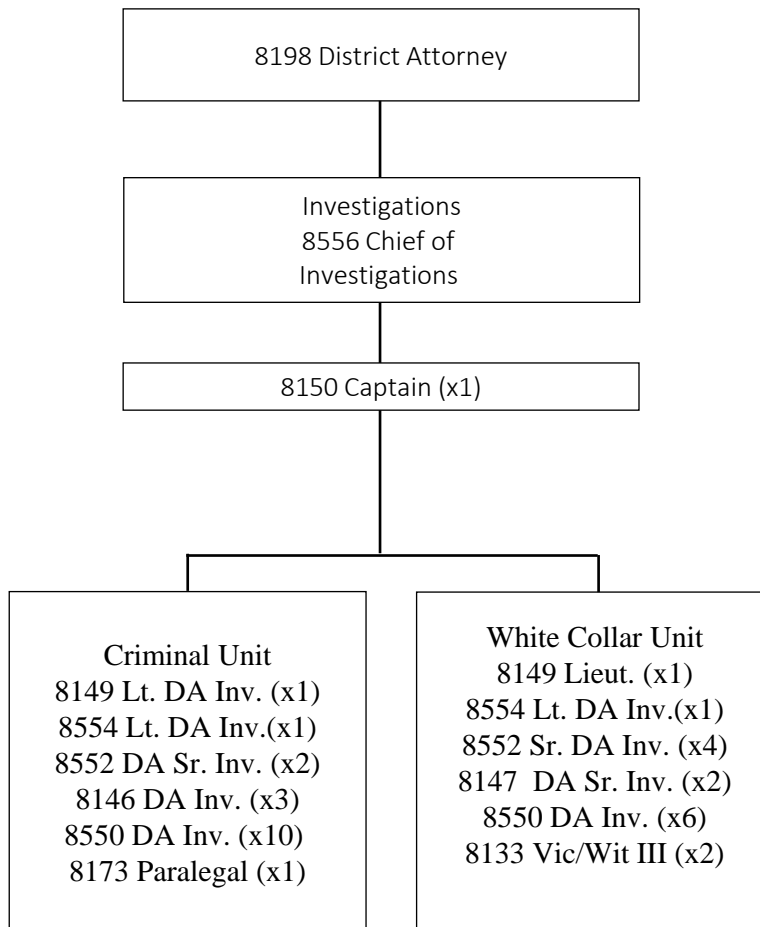
# San Francisco District Attorney Programs and Initiatives Organizational Structure



LEGEND	
0942	Manager VII – 1
0923	Manager II - 1
0922	Manager I – 2
1824	Principal Analyst - 1
8135	Asst Chief Vic/Witness - 4
8133	VW Inv. III – 3
8131	VW Inv. II – 10
8129	VW Inv. I - 29
8177	Attorney – 9
8182	Head Atty – 2
9914	Public Svc Aide - 3
<b>TOTAL – 63</b>	



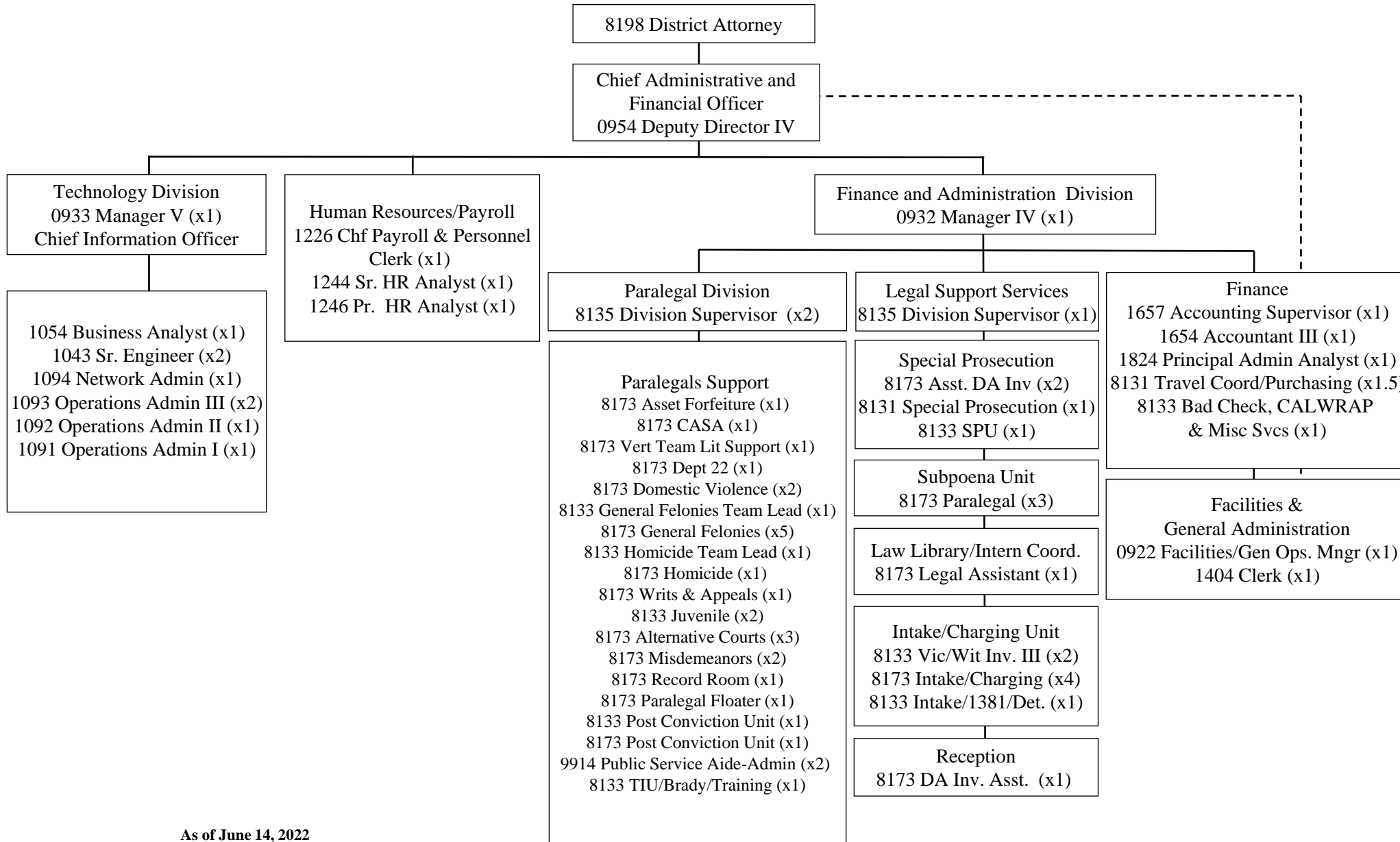
# San Francisco District Attorney Bureau of Investigations Organizational Structure



LEGEND
8150 Captain DA Investigator- 1
8149 Lt. DA Investigator - 2
8554 Lt. DA Investigator - 2
8147 Sr DA Investigator – 2
8552 Sr DA Investigator – 6
8146 DA Investigator – 3
8550 DA Investigator - 16
8173 Legal Assistant - 1
8133 Vic/Witness Inv III – 2
<b>TOTAL – 35</b>

# San Francisco District Attorney

## Support Services Organizational Chart



LEGEND	
0922	Manager I – 1
0932	Manager IV – 1
0933	Manager V – 1
1043	Sr. Engineer - 2
1054	Business Analyst – 1
1091	Operations Admin I – 1
1092	Operations Admin II – 1
1093	Operations Admin III - 2
1094	Network Admin – 1
1226	Chf Payroll/Personnel Clrk – 1
1244	Sr. HR Analyst – 1
1246	Pr. HR Analyst – 1
1404	Clerk – 1
1654	Accountant III – 1
1657	Accountant IV – 1
1824	Principal Admin Analyst – 1
8131	VW Inv. II – 2.5
8133	VW Inv. III – 11
8135	Asst. Chf VW Inv. – 3
8173	Legal Assistant – 33
9914	Public Srvc Aide-Admin – 2
<b>TOTAL – 69.5</b>	