



# OFFICE OF THE DISTRICT ATTORNEY

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- **District Attorney Brooke Jenkins**
- Budget and Finance Committee
- Fiscal Years 2023-24 & 2024-25



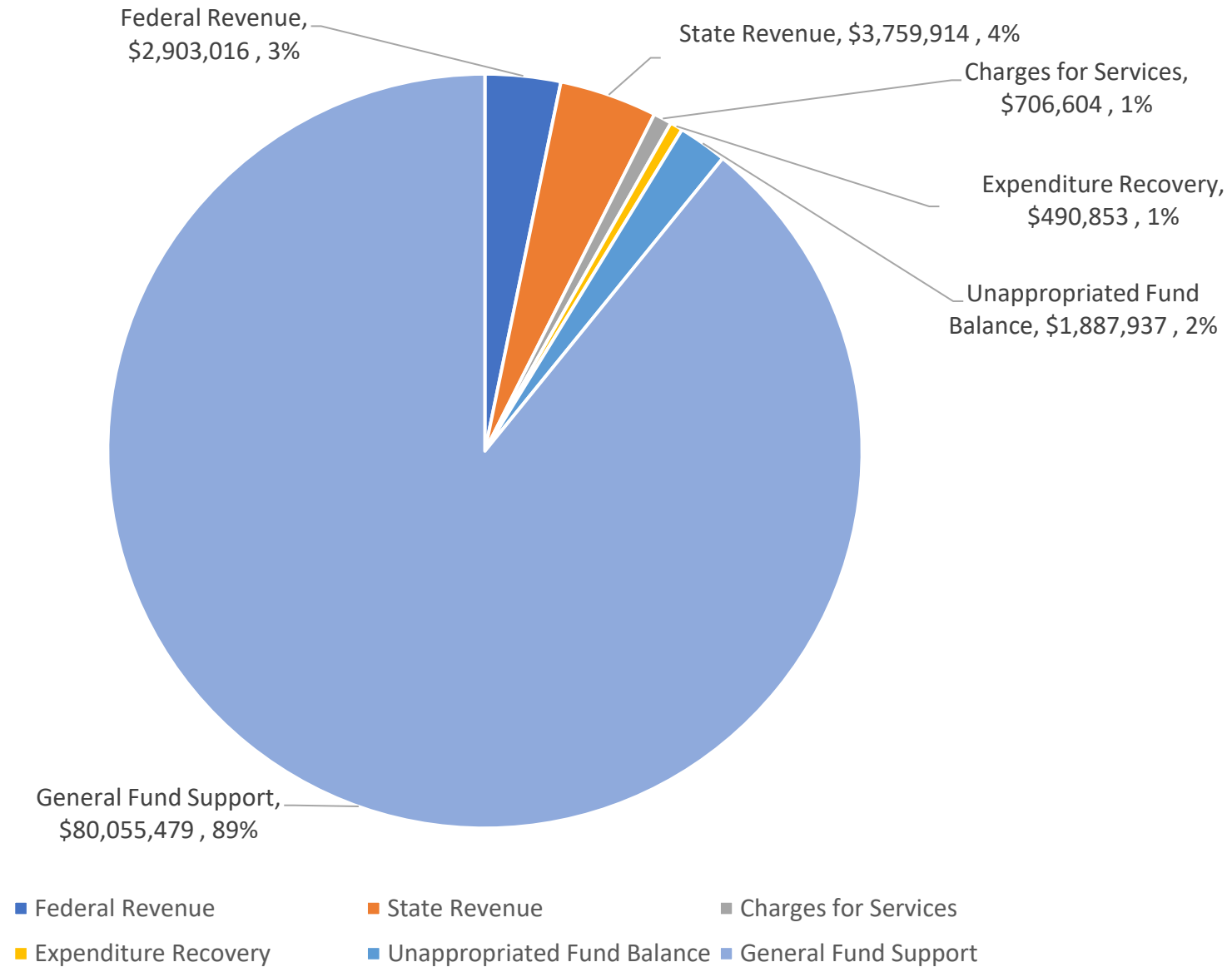
# MISSION

- Prioritize public safety by restoring accountability and appropriate consequences to the criminal justice system;
- The Department believes in responsible reforms, giving offenders the opportunity to address the root causes of their criminal behavior, and developing innovative programs to serve as tools for rehabilitation;
- SFDA is committed to creating a safer, stronger San Francisco that supports crime victims, survivors, and their loved ones; and
- The office is dedicated to reducing mass incarceration and recidivism, while eliminating racial and class inequities in the criminal justice system.

# BUDGET PRIORITIES

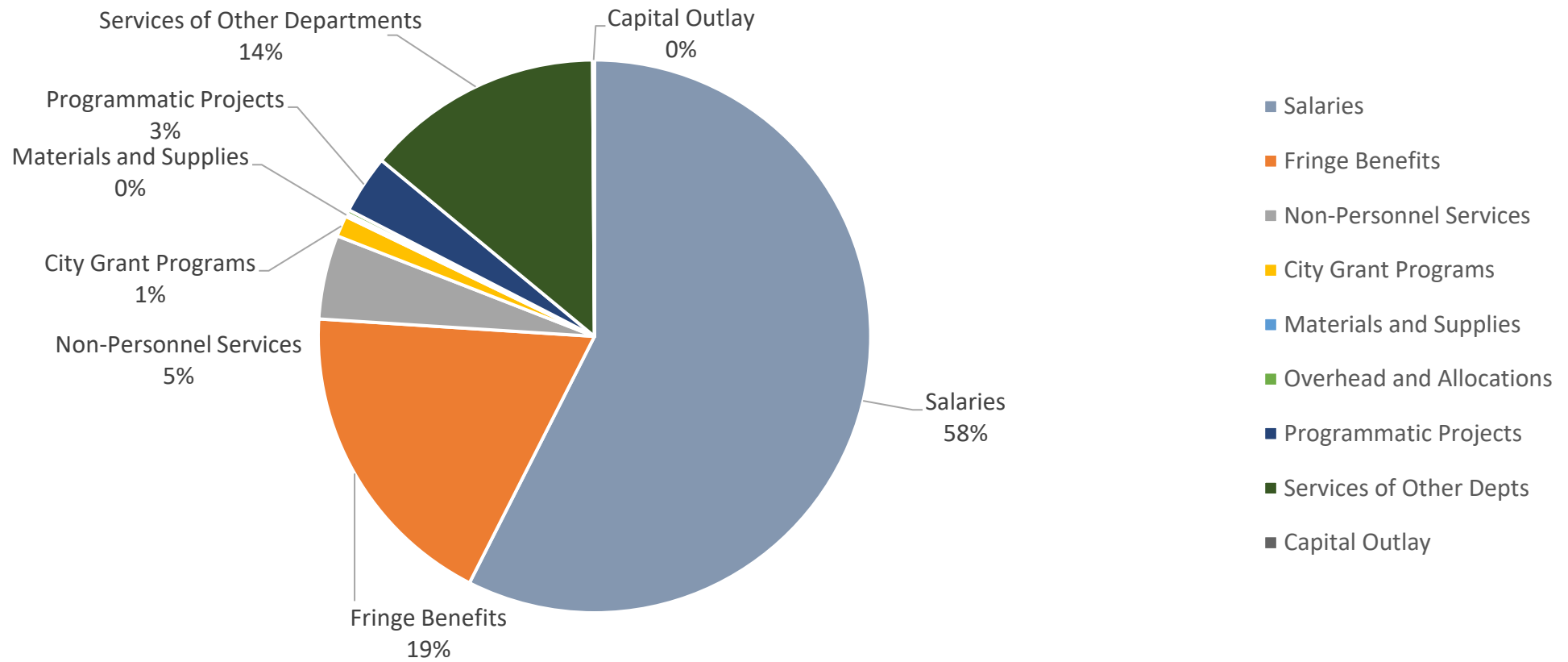
- Prosecute serious and violent crimes and address emerging crime trends;
- Ensure survivors, victims, and their families receive the necessary support and assistance to heal from the impacts of crime;
- Promote community-based and culturally responsive crime prevention and intervention strategies to support just and equitable outcomes for communities; and
- Invest in existing personnel and upgrade current department wide systems.

# SOURCE OF FUNDS



# EXPENDITURE OVERVIEW - Type

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# BUDGET CHANGES

## Budget Year

	2022-23 Original Budget	2023-24 Proposed Budget	Change From 2022-23	Percent Change
Total Budget:	\$83,984,240	\$89,813,803	\$5,829,563	6.94%

## Budget Year + 1

	2023-24 Proposed Budget	2024-25 Proposed Budget	Change From 2024-25	Percent Change
Total Budget:	\$89,813,803	\$92,210,212	\$2,396,409	2.66%

# MAJOR BUDGET CHANGES

- Attrition Adjustments - \$1,563,071
- Lease Costs for 350 Rhode Island - \$1,285,121
- Other MOU Sal/Fringe Adjustments - \$1,244,831
- 3 New Narcotics Prosecutors - \$980,754
- Premium Pay - 265,855
- Case Management Enhancement - \$125,000
- Vehicle Replacement - \$100,000
- Overtime - \$97,609

# POSITION CHANGES

## Budget Year

	2022-23 Original Budget	2023-24 Proposed Budget	Change From 2022-23	Percent Change
Total FTE:	283.24	296.03	12.79	4.5%

## Budget Year + 1

	2023-24 Proposed Budget	2024-25 Proposed Budget	Change From 2024-25	Percent Change
Total FTE:	296.03	295.94	(.09)	-



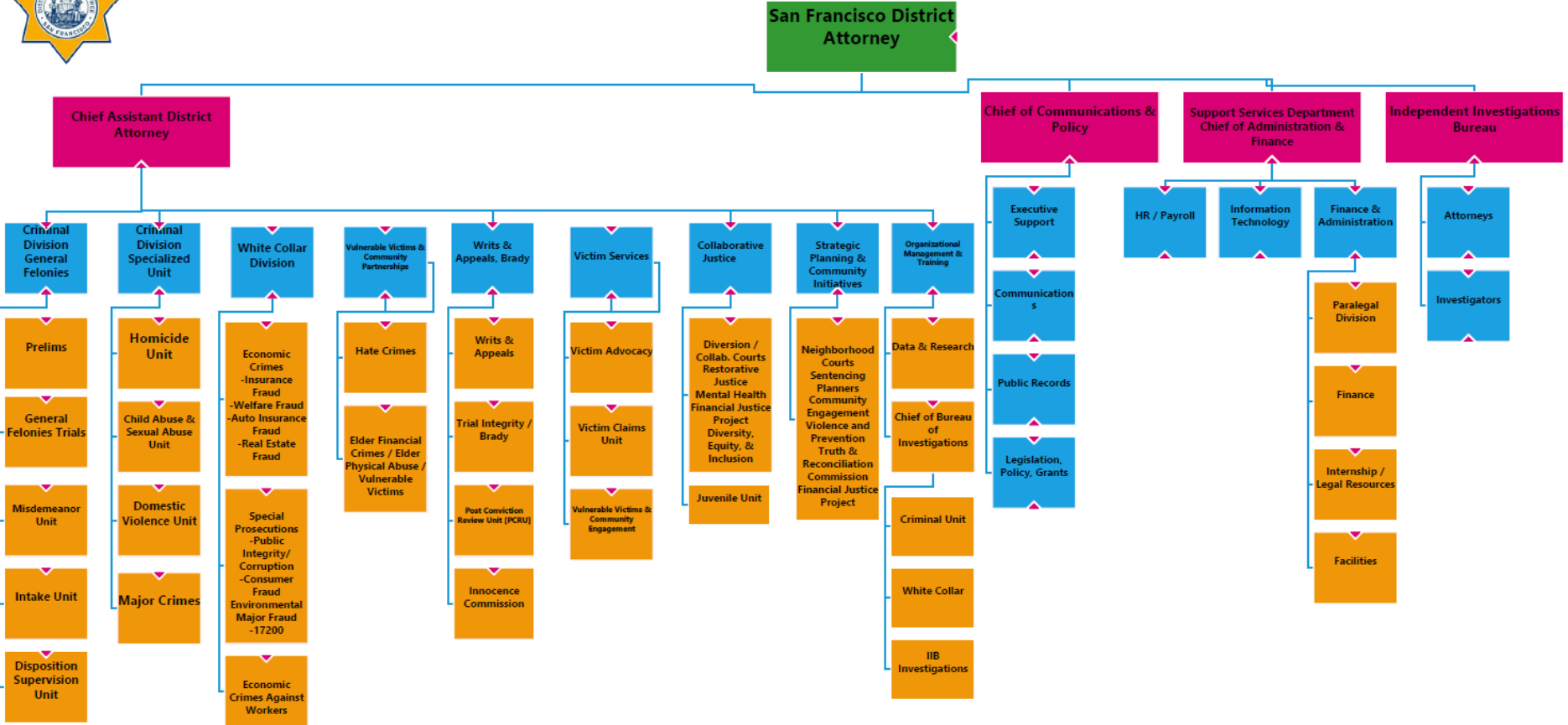
# Key Performance Measures – Workload

- Approximately 5,900 criminal cases pending
- Preliminary Hearings: 110 cases per attorney
- General Felonies: 70 cases per attorney
- Homicide: 15 cases per attorney (*majority cases go to trial*)
- Domestic Violence: Felony - 50 cases per attorney / Misdemeanor - 145 cases per attorney
- Vulnerable Victims: 55 cases per attorney
- Collaborative Court: (*caseload #s account for participants with multiple cases*)
  - 705 cases / 498 participants
    - *Behavioral Health Court: 254 cases / 162 participants*
    - *Mental Health Diversion: 451 cases / 336 participants*
  - 452 cases / 182 participants
    - *Community Justice Center (CJC): 278 cases / 105 participants*
    - *Drug Court: 174 cases / 77 participants*
- Victim Services Active Cases: 7,335
- Victim Advocates General Caseload: 253 victims per advocate

# Language Access

- Bi-lingual premium pay for employees who are multi-lingual
- Funds allocated for document translation of subpoenas and printed outreach materials
- Translation of litigation materials to include interviews, body worn camera audio, jail calls and other evidentiary records in need of translation
- Funds allocated for telephonic audio/video language translation and in person translation when upon request

# DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



## District Attorney Vacancy Report

Job Title	Position Status	Funded Permanent FTEs	Funded Temp FTEs	Total Budgeted FTE	Filled Permanent FTEs	Filled Temp FTEs	Total Filled Positions	Vacant	Vacant FTE %
0922 - Manager I	PCS	2.81	-	2.81	2.00	-	2.00	0.81	29%
0923 - Manager II	PEX	3.00	-	3.00	3.00	-	3.00	0.00	0%
0931 - Manager III	PCS	2.00	-	2.00	2.00	-	2.00	0.00	0%
0932 - Manager IV	PEX	2.00	-	2.00	2.00	-	2.00	0.00	0%
0933 - Manager V	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
0943 - Manager VIII	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
0954 - Dep Dir IV	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
1043 - IS Engineer-Senior	PCS	2.00	-	2.00	2.00	-	2.00	0.00	0%
1054 - IS Business Analyst-Principal	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
1092 - IT Operations Support Admin II	PCS	1.81	-	1.81	1.00	-	1.00	0.81	45%
1093 - IT Operations Support Admn III	PCS	2.00	-	2.00	2.00	-	2.00	0.00	0%
1094 - IT Operations Support Admin IV	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
1226 - Chf Payroll & Personnel Clerk	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
1246 - Prin Human Resources Analyst	PCS	0.91	-	0.91	-	-	-	0.91	100%
1404 - Clerk	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
1654 - Accountant III	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
1670 - Financial Systems Supervisor	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
1822 - Administrative Analyst	PCS	1.81	-	1.81	-	1.00	1.00	0.81	45%
1823 - Senior Administrative Analyst	PCS	2.81	-	2.81	2.00	1.75	3.75	(0.94)	-33%
1824 - Pr Administrative Analyst	PCS	4.00	-	4.00	2.00	-	2.00	2.00	50%
1844 - Senior Management Assistant	PCS	1.00	-	1.00	1.00	-	1.00	0.00	0%
8129 - Victim/Witness Investigator 1	PEX	24.51	-	24.51	23.20	-	23.20	1.31	5%
8131 - Victim/Witness Investigator 2	PEX	10.62	-	10.62	11.90	0.44	12.34	(1.73)	-16%
8133 - Victim/Witness Investigator 3	PEX	20.93	-	20.93	16.00	-	16.00	4.93	24%
8135 - Asst Chf Victim/Wit Invstgtor	PEX	7.10	-	7.10	7.00	-	7.00	0.10	1%
8146 - District Attry's Investigator	PEX	4.71	-	4.71	2.00	-	2.00	2.71	58%
8147 - Sr District Atty Investigator	PEX	4.07	-	4.07	3.85	-	3.85	0.22	5%
8149 - Asst Chf Dist Atty's Invstgtor	PEX	2.00	-	2.00	2.00	-	2.00	0.00	0%
8173 - Legal Assistant	PCS	36.26	-	36.26	36.00	-	36.00	0.26	1%
8177 - Attorney (Civil/Criminal)	PEX	112.67	0.08	112.75	111.95	0.12	112.07	0.68	1%
8181 - Assistant Chief Attorney 1	PEX	7.00	-	7.00	7.00	-	7.00	0.00	0%
8182 - Head Atty, Civil & Criminal	PEX	15.00	-	15.00	15.00	-	15.00	0.00	0%
8183 - Assistant Chief Attorney 2	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
8198 - District Attorney	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
8550 - Dist Atty Investigator (SFERS)	PEX	23.22	-	23.22	21.00	-	21.00	2.22	10%
8552 - Sr DA Investigator(SFERS)	PEX	3.63	-	3.63	3.00	-	3.00	0.63	17%
8554 - Asst Chf DA Invstgtor (SFERS)	PEX	3.00	-	3.00	2.00	-	2.00	1.00	33%
8556 - Chf Distt Atty Inves (SFERS)	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
8558 - PrDAInvest,SpecUnit (SFERS)	PEX	1.00	-	1.00	1.00	-	1.00	0.00	0%
9914 - Public Service Aide-Admin	PEX	-	1.28	1.28	-	13.49	13.49	(12.21)	-952%
<b>Position Summary</b>		<b>313.88</b>	<b>1.36</b>	<b>315.24</b>	<b>293.90</b>	<b>16.81</b>	<b>310.71</b>	<b>4.53</b>	<b>1.44%</b>

# Historical Position Changes

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
<b>FTE Count</b>	275.34	266.83	282.99	283.24	296.03

# District Attorney Position Hiring Plan

POSITION #	JOB CLASS	JOB CLASS TITLE	FUND ID	FUND TITLE	PROJECT TITLE	HIRING STATUS/PLAN for Vacancies prior to May 1, 2023
01134978	8177	Trial Attorney	13500	DA Da Consumer Protection Enfo	DA Da Consumer Protection Enfo-Prop 64	Accepted Offer - start work date 6/26/23
01134970	8550	DA Investigator	10000	Annual GF	Prosecution	Accepted Offer - start work date 6/26/23
01096448	8550	DA Investigator	10010	F Annual Authority Ctrl	OIS Oversight	Accepted Offer - start work date 7/10/23
01108344	8177	Trial Attorney	10000	Annual GF	Prosecution	Accepted Offer - start work date 6/26/23
01122769	8177	Trial Attorney	10000	Annual GF	Prosecution	Accepted Offer - start work date 6/26/23
01117012	8177	Trial Attorney	10010	GF Annual Authority Ctrl	OIS Oversight	Offer Pending
01131768	1091	IT Operations Support Admin III	10000	Annual GF	Support	Accepted Offer - start work date 6/26/23
01123708	8552	DA Sr. Investigator	10000	Annual GF	Prosecution	Filled through promotion eff 6/10/23
01081784	8129	Victim Witness Investigator I	10020	GF Continuing Authority Ctrl	DA Victim Services	Interviewing
01097831	8129	Victim Witness Investigator I	10020	GF Continuing Authority Ctrl	DA Victim Services	Accepted Offer - start work date 6/26/23
01144055	1824	Principal Administrative Analyst	13730	SR Public Protection-Grant Oth	DA MacArthur Foundation FY21-23	Accepted Offer - start work date 7/1/23