



OFFICE OF THE DISTRICT ATTORNEY

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



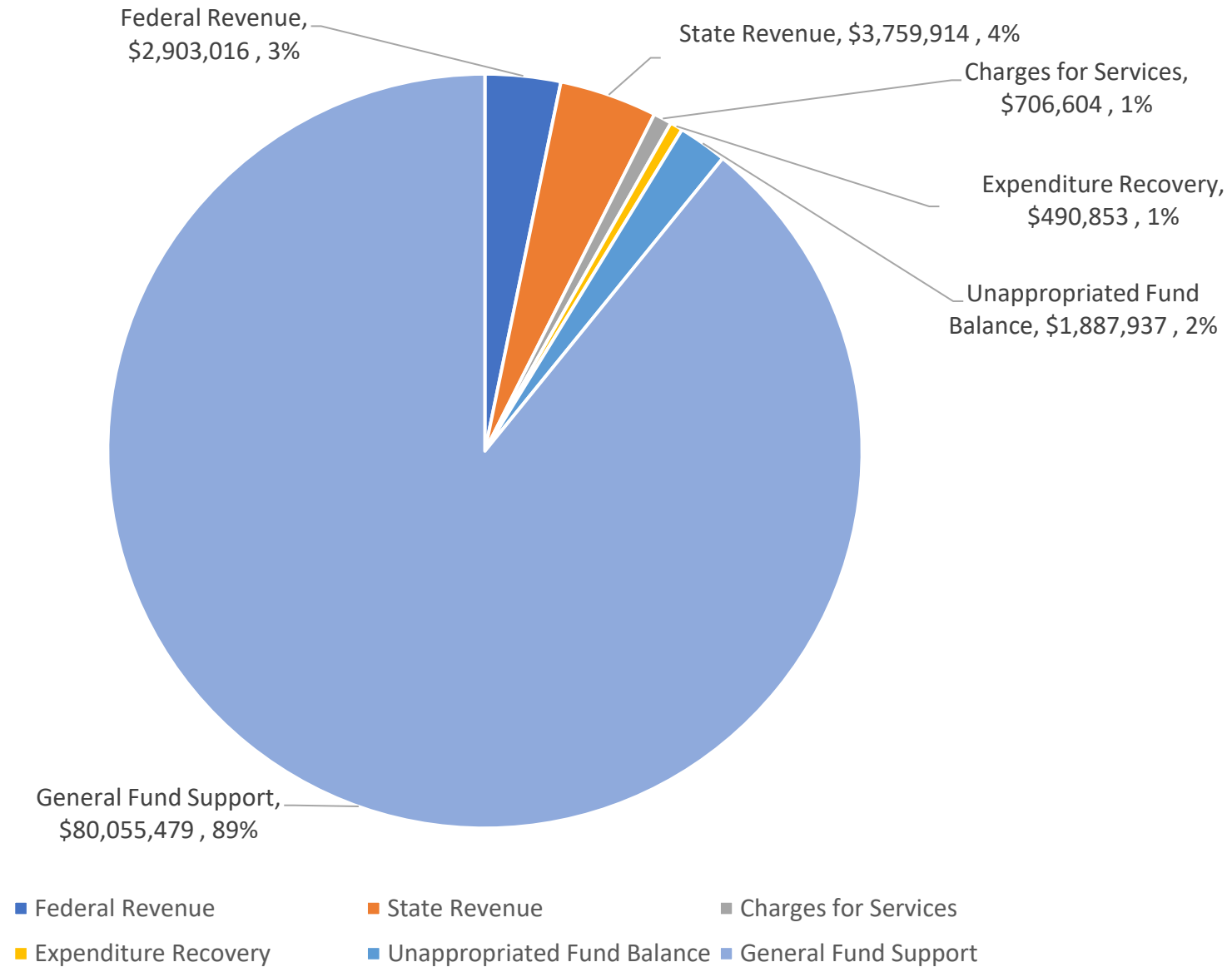
MISSION

- 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.

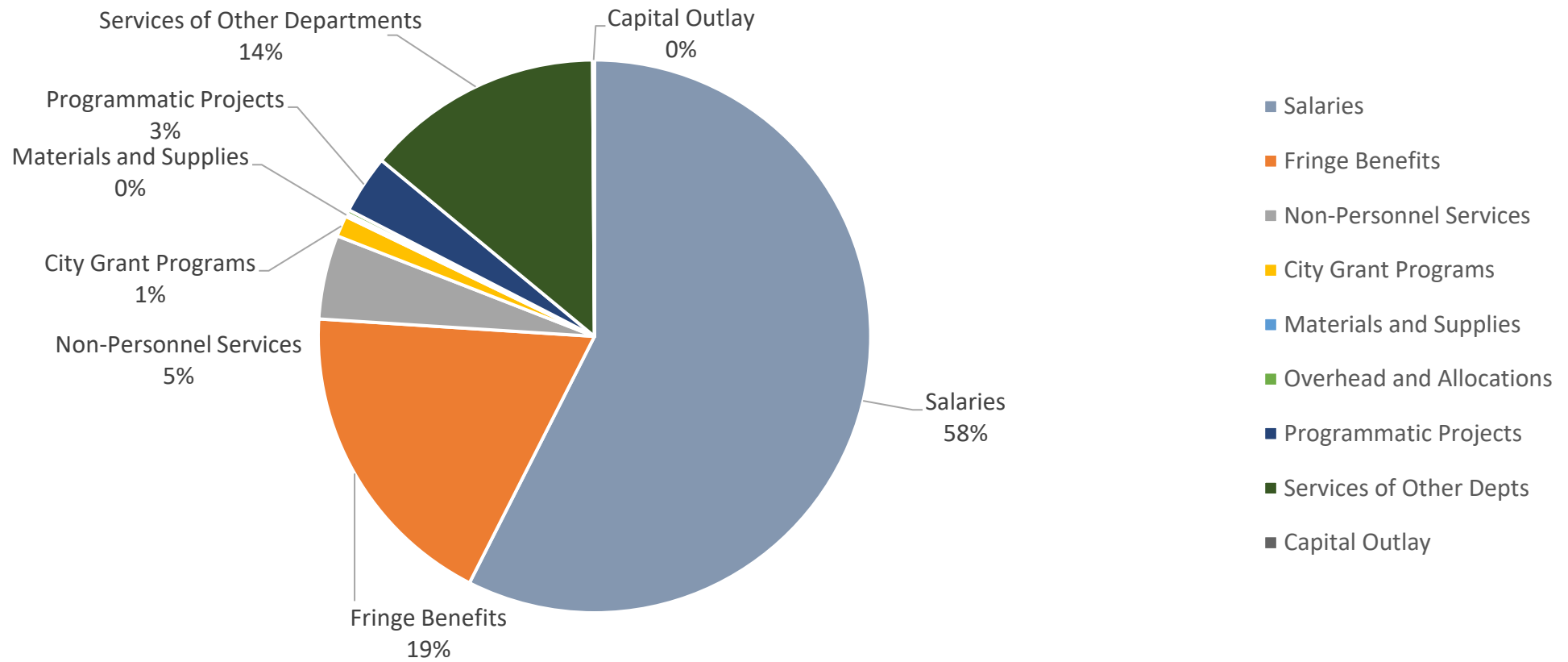
BUDGET PRIORITIES

- 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



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)	-

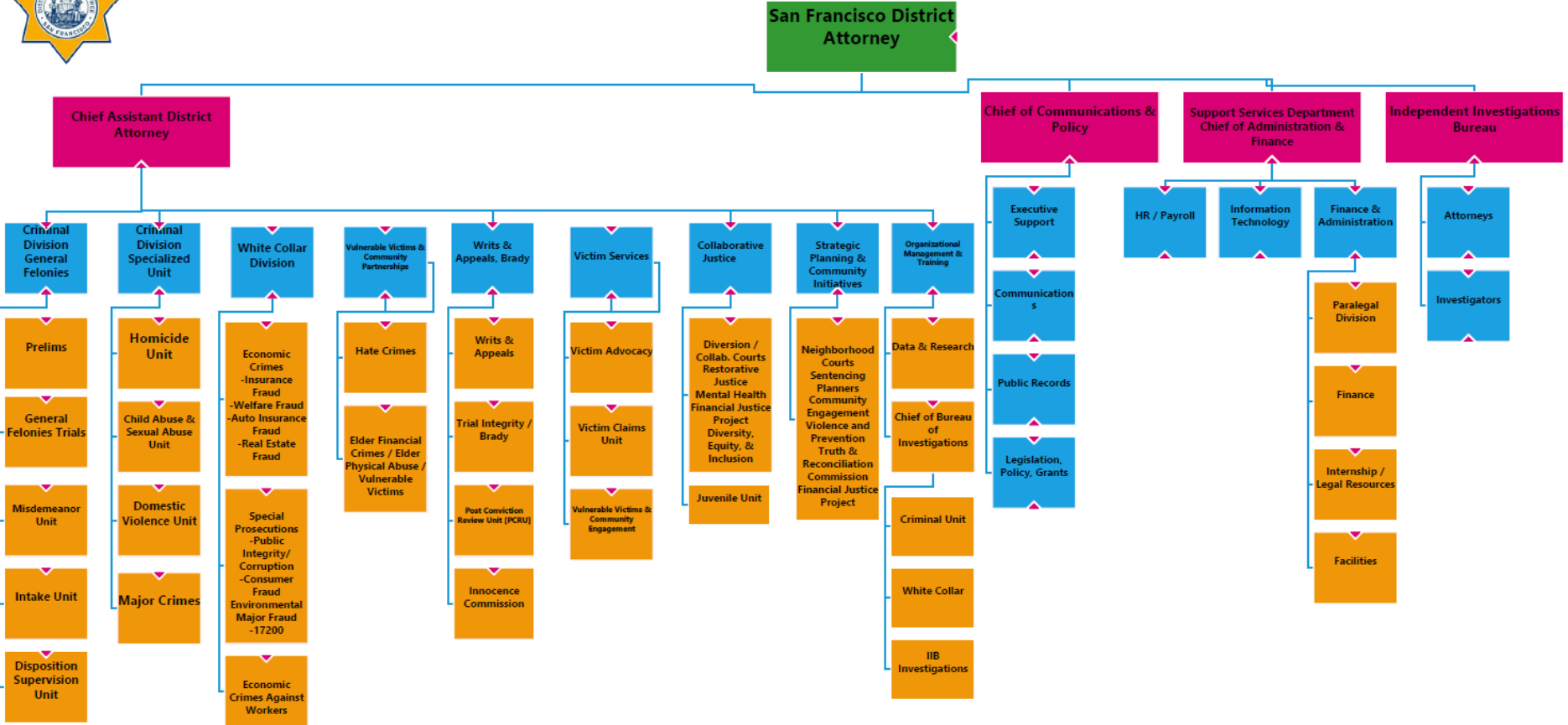
Key Performance Measures – Workload

- 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%
Position Summary		313.88	1.36	315.24	293.90	16.81	310.71	4.53	1.44%

Historical Position Changes

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
FTE Count	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