

OFFICE OF THE DISTRICT ATTORNEY

District Attorney Chesa Boudin
Budget and Finance Committee
Fiscal Years 2021-22 & 2022-23

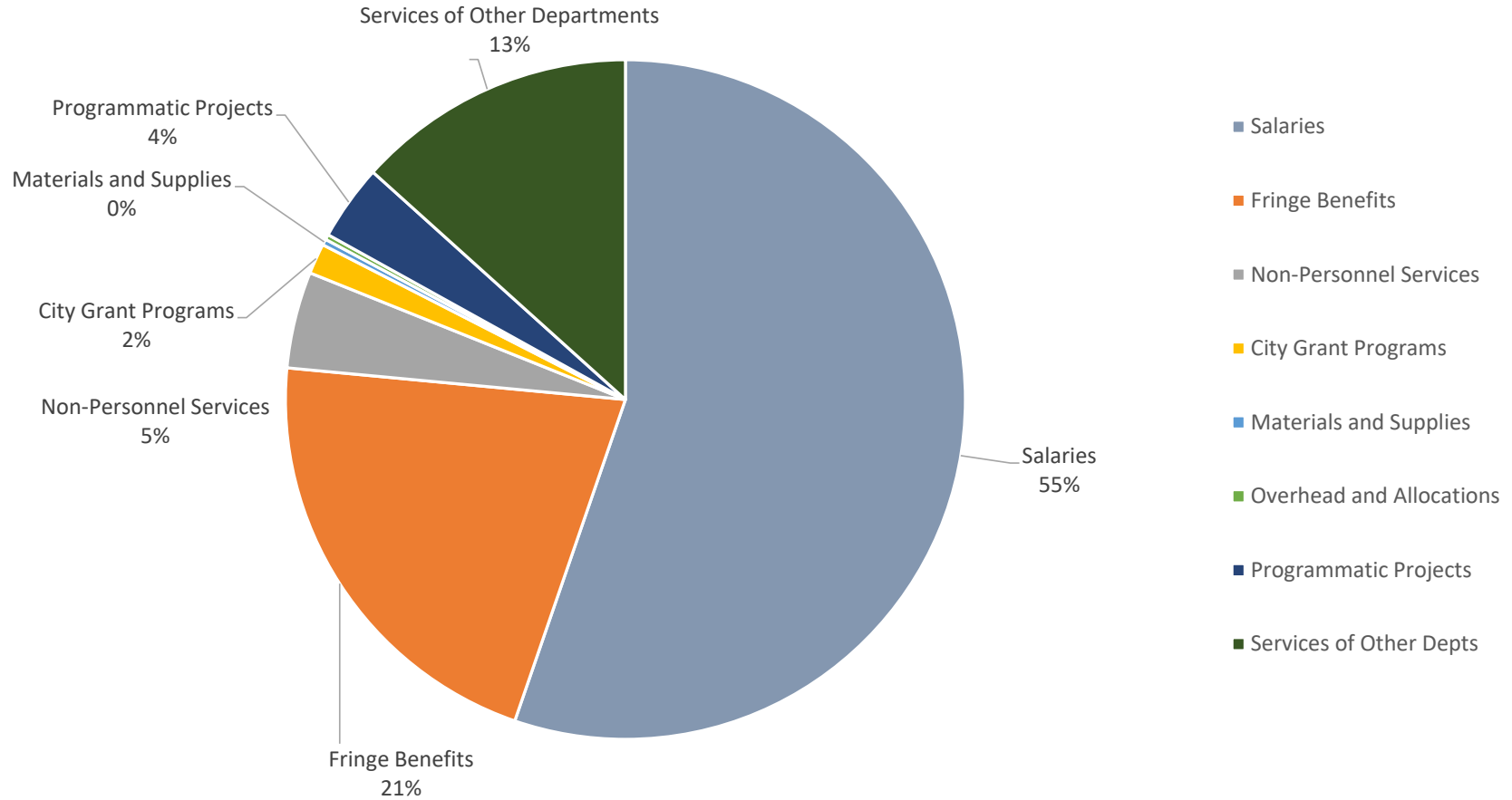




MISSION

- To promote justice by fostering accountability and repairing harms; to address root causes of crime and prevent recidivism; to center and support crime victims and survivors; to reduce mass incarceration and develop effective alternatives to incarceration; to eliminate racial and class inequities in the criminal legal system, and to promote public safety by using innovative, evidence-based approaches.

EXPENDITURE OVERVIEW - Type



BUDGET & POSITION CHANGES

Budget Year

	2020-21 Original Budget	2021-22 Proposed Budget	Change From 2020-21	Percent Change
Total Budget:	\$73,721,806	\$80,064,379	\$6,342,573	8.6%
Total FTE:	266.83	278.15	11.32	4.24%

Budget Year + 1

	2021-22 Proposed Budget	2022-23 Proposed Budget	Change From 2021-22	Percent Change
Total Budget:	\$80,064,379	\$82,036,173	\$1,971,794	2.5%
Total FTE:	278.15	278.10	(0.05)	-

Adjustments to Budget

Reduction Description	FY 21-22	FY 22-23
Salary (COLA and Attrition adjustments)	\$5,216,363	\$1,547,322
Mandatory Fringe Benefits	\$897,547	\$20,941
Non-Personnel Services (Grant Fund changes & elimination of D5 Project)	(\$303,864)	\$29,972
City Grant Programs	\$20,370	(\$14,584)
Materials & Supplies (Grant Fund Changes)	(\$132,231)	
Overhead and Allocations	(\$5,764)	\$1,271
Programmatic Project – (New Initiative Credible Messengers Program)	\$200,000	
Services of Other Department – (Lease Changes and other misc adjustments)	\$450,152	\$386,872
Summary of Changes:	\$6,342,573	\$1,971,794

DAT FTE COUNTS FROM FY 2017-18 TO PRESENT

	2017-18 FTE Count	2018-19 FTE Count	2019-20 FTE Count	2020-21 FTE Count	2021-22 FTE Count	2022-23 FTE Count
Total FTE:	278.14	276.14	275.34	266.83	278.15	278.10

- Courts are poised to resume regular operations
- 2020 only saw 20+ Jury Trials
- Currently 567 Jury Trials are on a no time waiver requiring a speedy trial
- Pre-pandemic staffing levels are needed to address mounting cases
- Also need resources to be able to respond to emergent issues such as the rise in AAPI hate crimes, rise in property crimes, and the demand for independent investigations of officer involved use of force.

Eliminate Corruption & Waste

The Office of the District Attorney engages in several strategies to combat corruption throughout the public sector:

- External
 - Trial Integrity Unit
 - Special Prosecutions Unit
 - Internal Investigations Bureau
 - Post Conviction Unit
- Internal
 - Policy prohibiting charging of cases where officer has a known record of misconduct
 - Open file policy
 - Pre-trial Detention and Release Policy



Rebuild a Better City

The Criminal Justice system has to be completely reimaged and reengineered to be responsive to the needs of BIPOC communities:

- Justice Reinvestment Initiative
- MacArthur Safety & Justice Initiative
- Crankstart Healing and Justice Initiative
- Division Training, Culture, Diversity and Inclusion

Innovate by Focusing on Impact - Credible Messenger Advocate - Funded

- Department intends to create a Credible Messengers program.
- Credible Messengers are members of the community who were impacted themselves by the justice system.
- Credible Messengers will help ensure that victims of crime access the resources available to them as victims of crime.
- Messengers will be imbedded in four neighborhoods that have long histories of violence and ongoing victimization: the Bayview, Visitation Valley, Mission and Excelsior.
- This program will fund 2 8129 Victim Advocates for a total of \$200k.

Innovate by Focusing on Impact – Other unfunded Victim Services Initiatives

- **Crime Victim Hotline** – *24/7 community-based run hotline for victims*
- **Victim Services Clinical Social Worker Program** – *Imbedded crisis counseling for higher need victims*
- **Property Crime Advocate Program** – *to support victims victimized by property crime*
- **Expanded Emergency Victim Services Fund** – *to support victims additional needs by trying to make them whole in the aftermath of crime victimization*