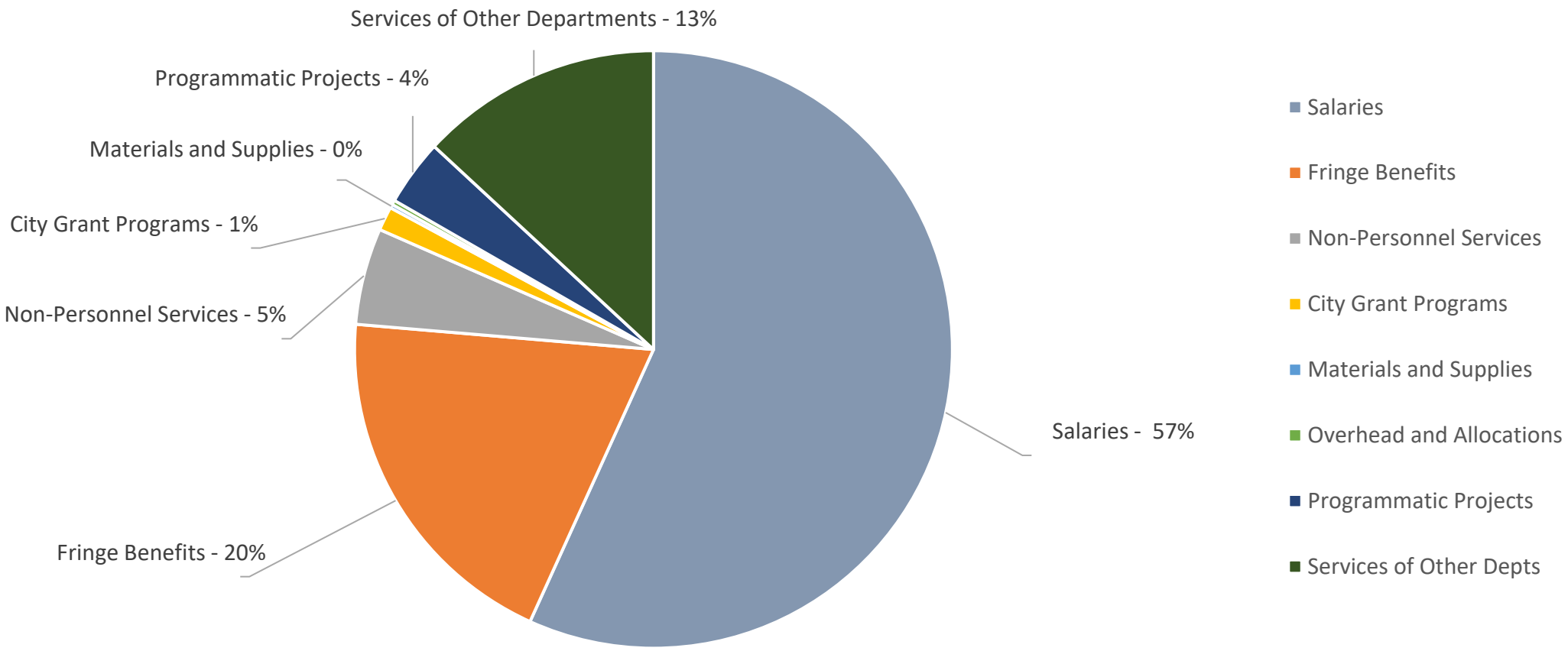
OFFICE OF THE DISTRICT ATTORNEY

- **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



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
Summary of Changes:	**$3,357,299**	**$1,636,636**

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**	1st quarter FY recruitment
8177 Trial Attorney	**June 9, 2022**	1st 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	1st 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?

	Authorized Positions	Budgeted Attrition Rate	Budgeted Positions	Actual Attrition Rate
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. . . .

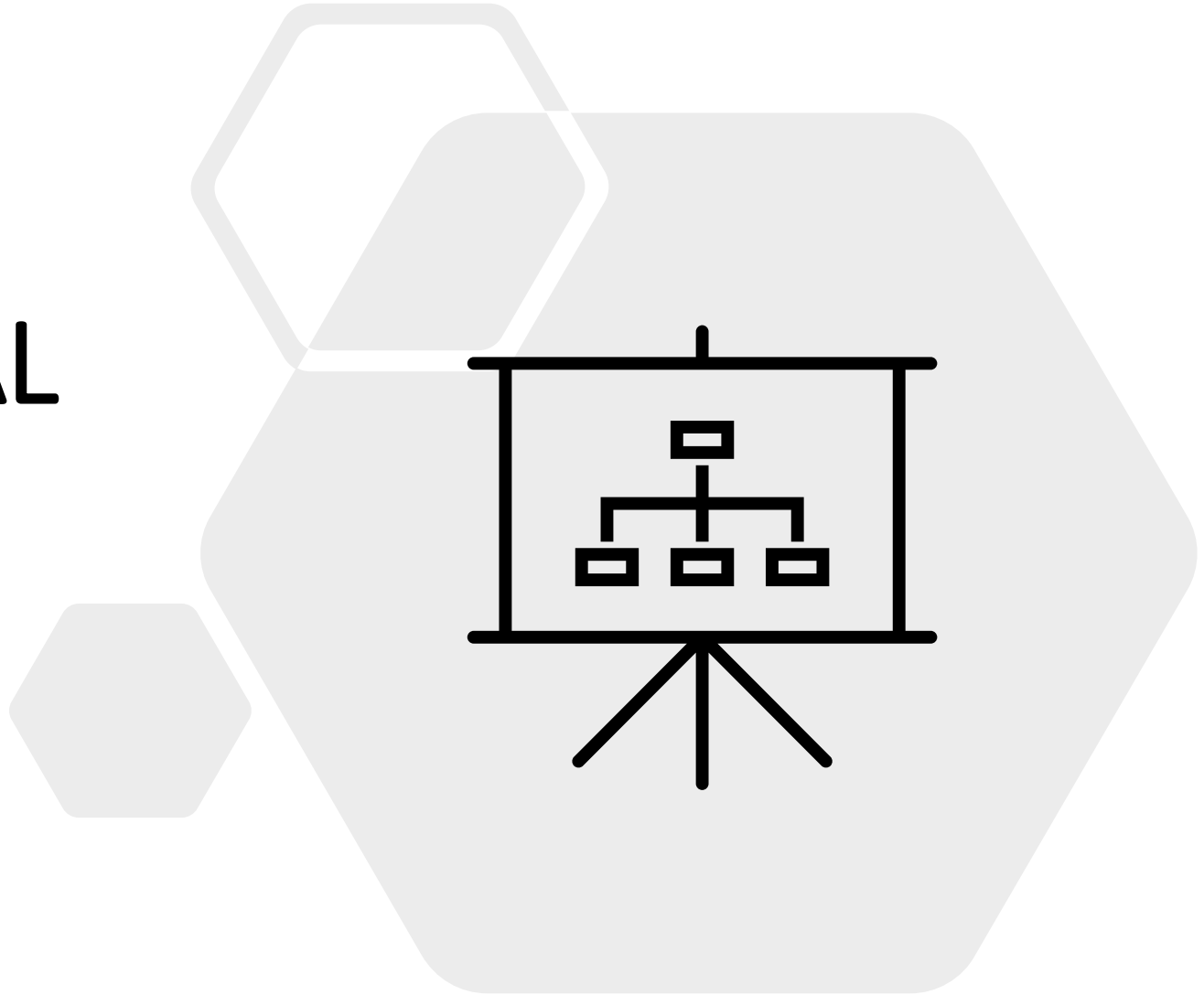
- **Why are positions still vacant?**
- **What are the internal or external obstacles?**

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.

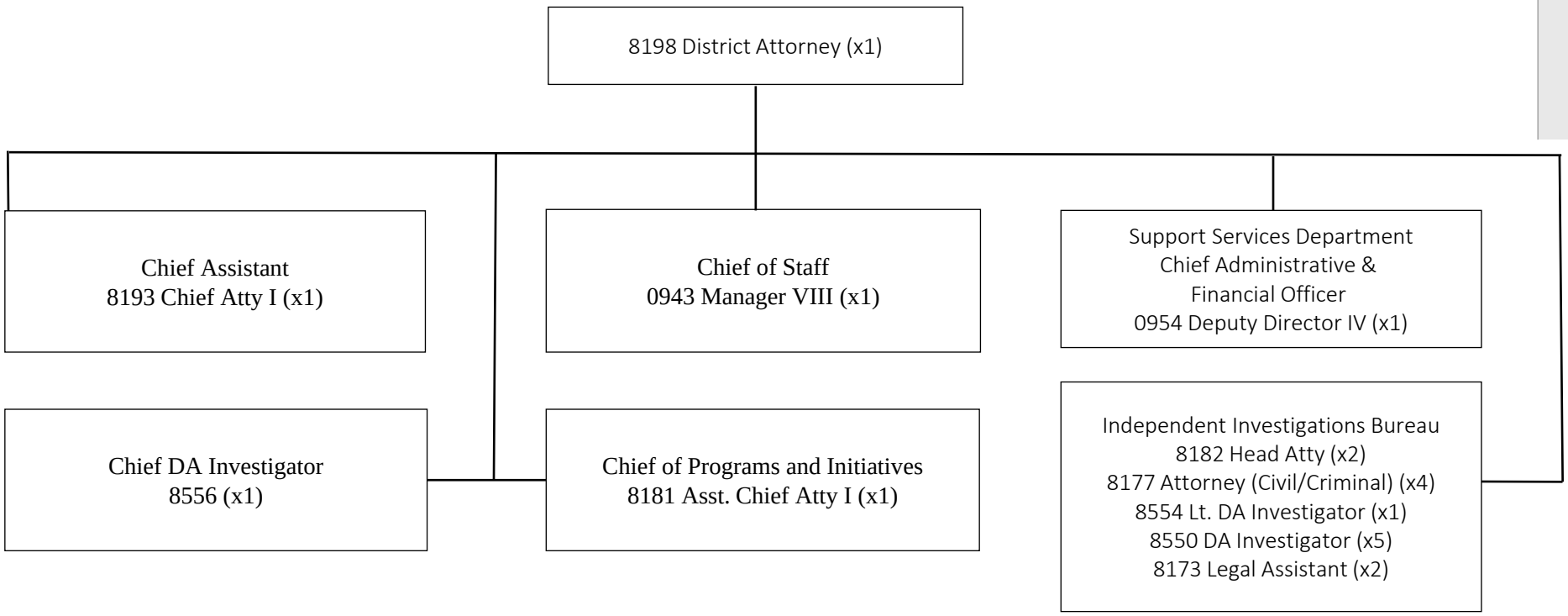
- **What is the Department's plan to fill budgeted vacancies in the upcoming two fiscal years?**

DISTRICT ATTORNEY ORGANIZATIONAL CHARTS



San Francisco District Attorney
District Attorney **Direct Reports** Organizational Chart

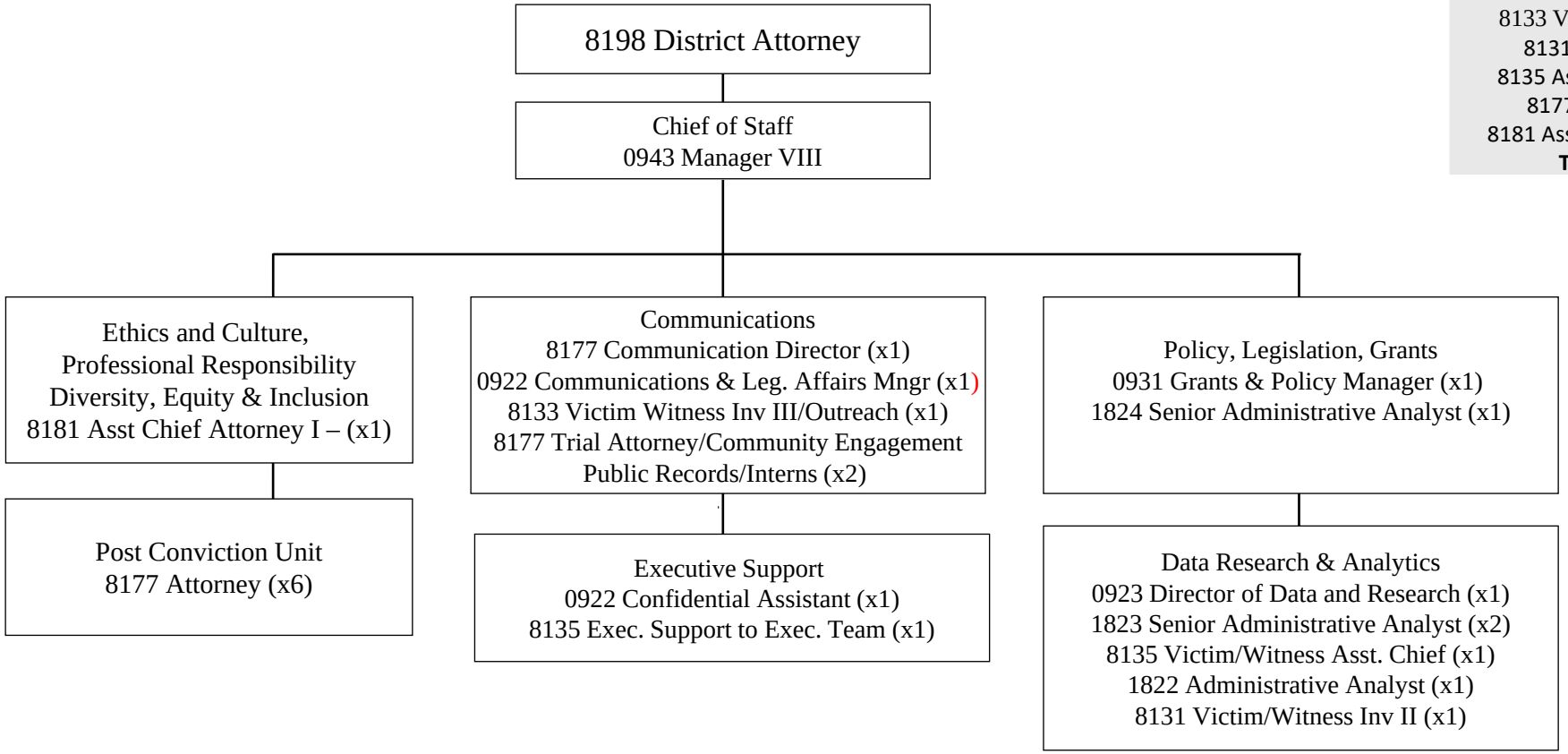
LEGEND
8198 District Attorney – 1
8193 Chief Atty – 1
8556 Chief DA Investigator - 1
0943 Manager VIII- 1
0954 Deputy Director IV – 1
8181 Asst. Chief Attorney - 1
8182 Head Atty – 2
8177 Attorney - 4
8554 Lt. DA Investigator - 1
8550 DA Investigator - 5
8173 Legal Assistant - 2
TOTAL – 20



As of June 14, 2022

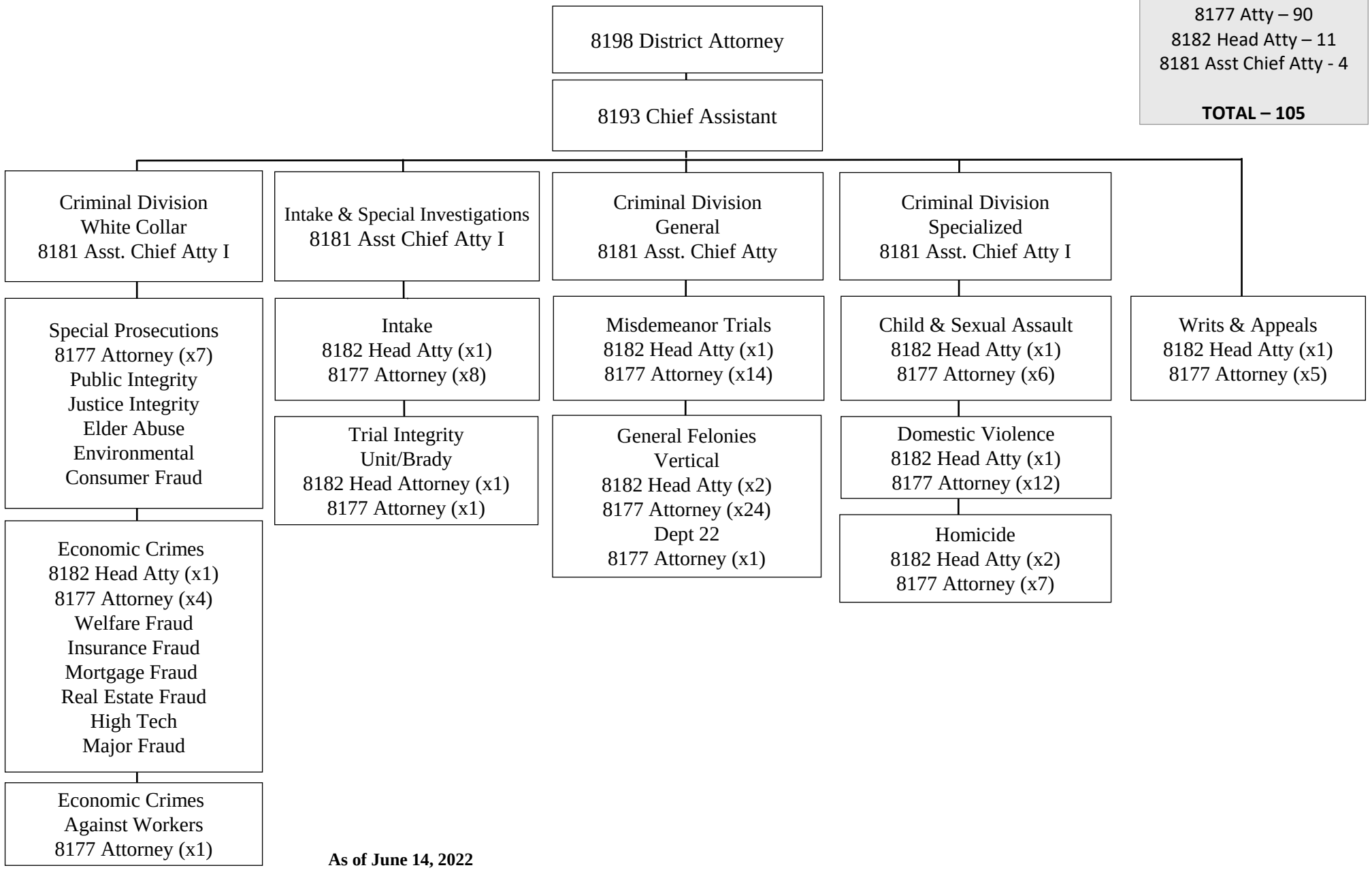
San Francisco District Attorney
Chief of Staff Organizational Structure

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
TOTAL – 22



As of June 14, 2022

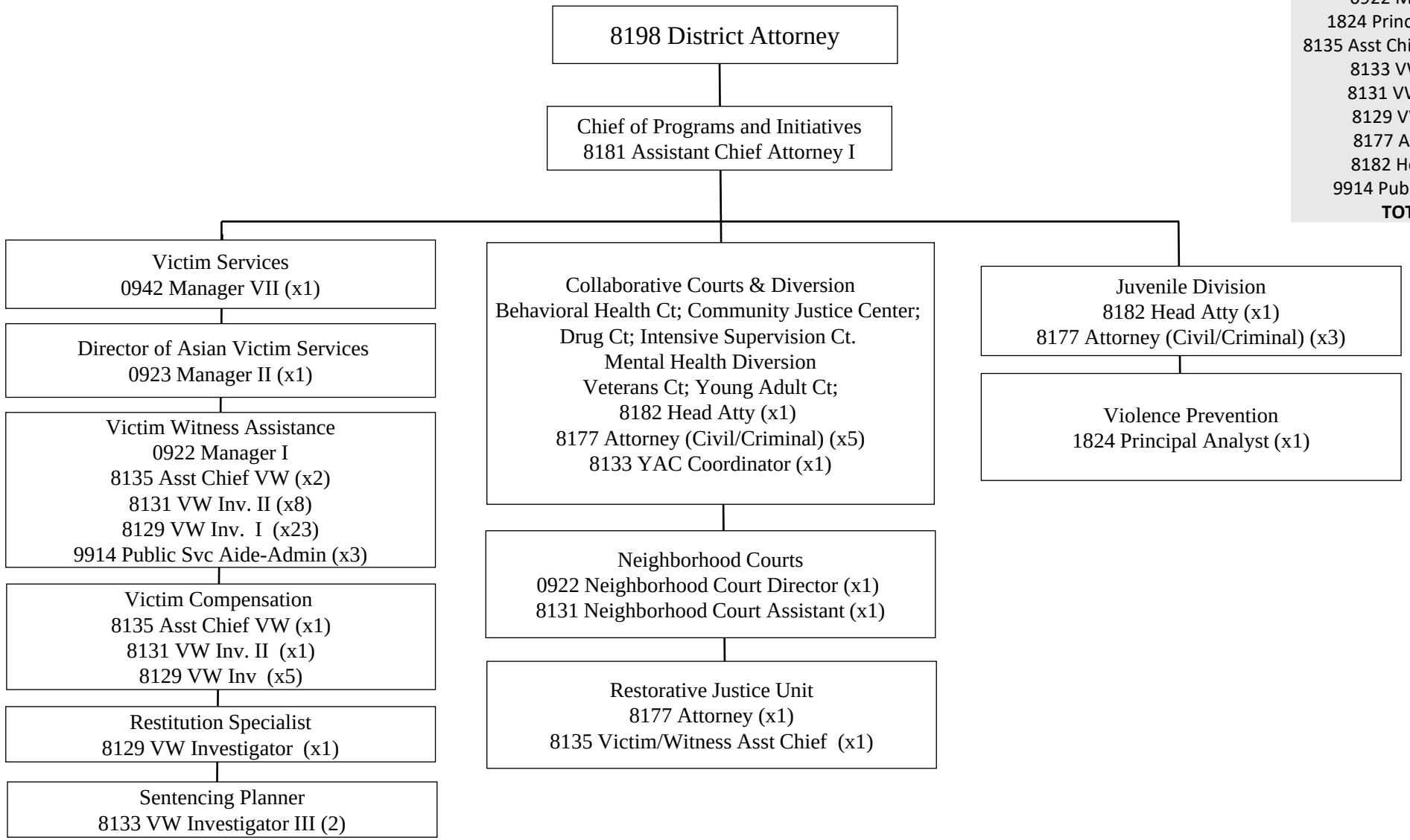
San Francisco District Attorney
Operations Department Organizational Structure



As of June 14, 2022

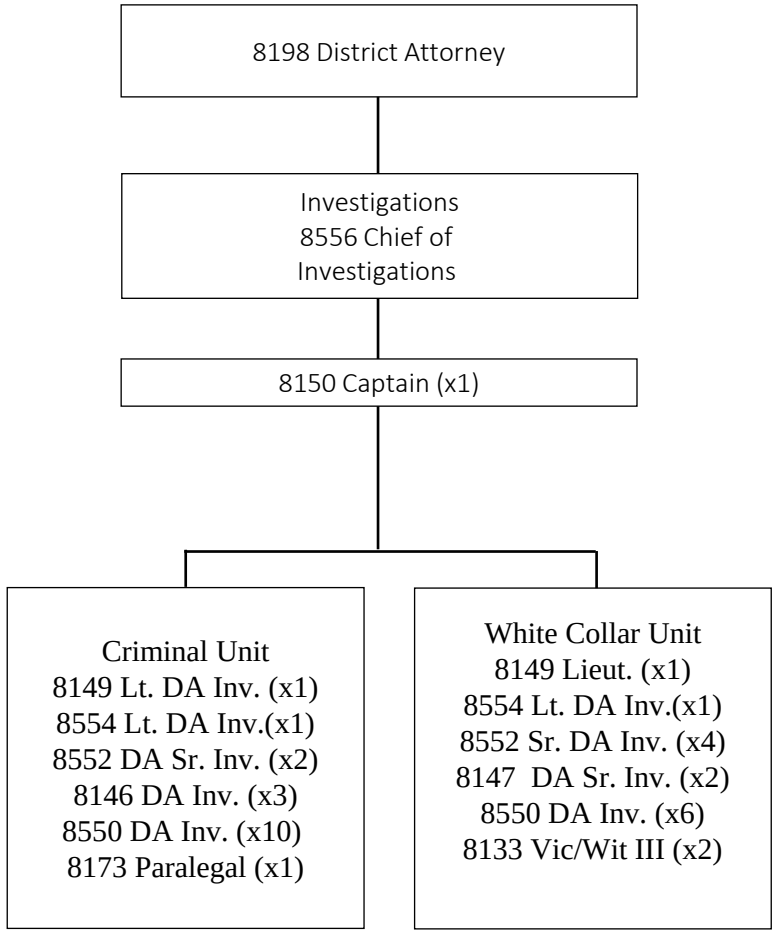
San Francisco District Attorney
Programs and Initiatives Organizational Structure

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
TOTAL – 63



As of June 14, 2022

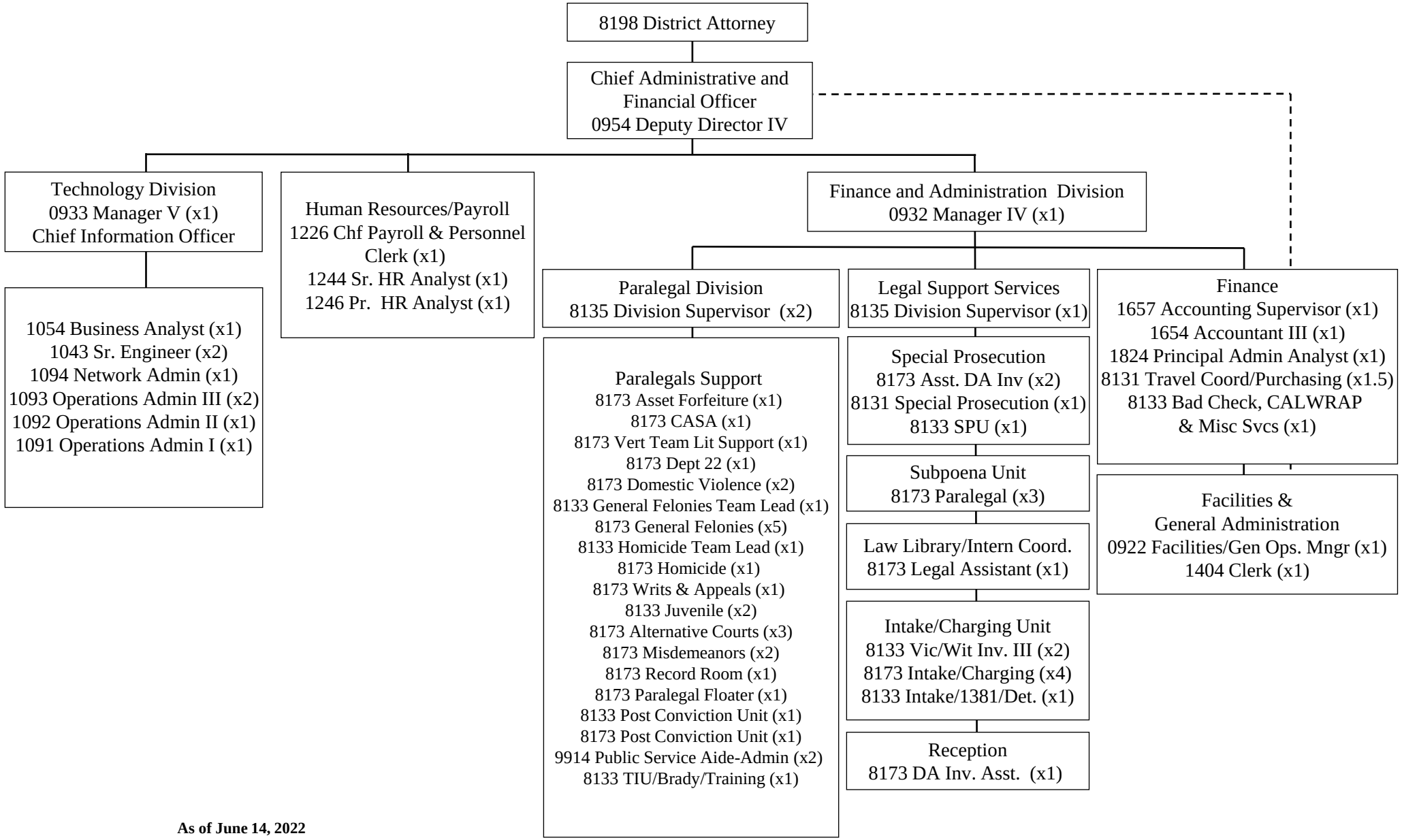
San Francisco District Attorney
Bureau of Investigations Organizational Structure



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
TOTAL – 35

As of June 14, 2022

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

TOTAL – 69.5

As of June 14, 2022