

OFFICE OF THE DISTRICT ATTORNEY

District Attorney Chesa Boudin

Public Budget Presentation

February 12, 2021

FY 2021-22 & 2022-23



Fiscal Year 2021-22 & Fiscal Year 2022-23 Budget Priorities

Date: Friday, February 12, 2021

2:30pm to 3:30pm

**Office of District Attorney Chesa Boudin
350 Rhode Island Street Suite 400N, North Building
San Francisco, CA 94107**

AGENDA

1. Welcome
2. Budget Presentation
3. Public Comment
4. Closing Remarks
5. Adjournment

Note: Any member of the public wishing to provide input will be allotted 2 minutes to speak during public comment.



DEPARTMENT 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.*

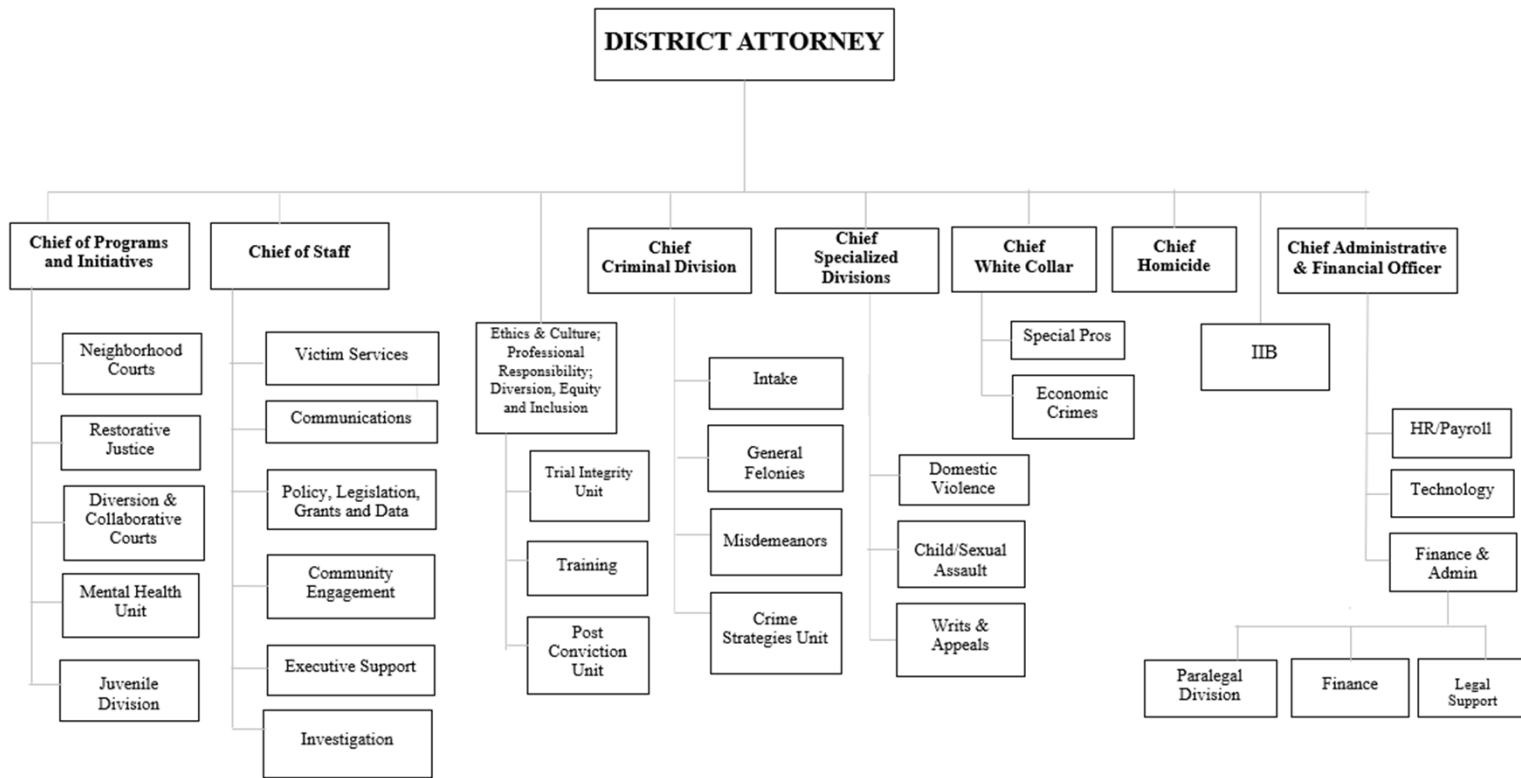
STRATEGIC GOALS

- ▶ *To promote the fair, impartial, and expeditious pursuit of justice for all persons, regardless of race, ethnicity, gender, religion, sexual orientation, gender identity, or immigration status.*
- ▶ *To promote efficiency and coordination throughout the criminal justice system in a manner that promotes public safety and serves the administration of justice.*
- ▶ *To promote inclusive, community-based and culturally competent crime prevention and intervention.*
- ▶ *To promote integrity and trust in the prosecution profession and law enforcement in general.*
- ▶ *To promote safer communities through restoring victims, focusing on accountability between the person(s) who caused the harm and the person(s) affected by the harm, and reducing recidivism by addressing the root causes.*

BUDGET PRIORITIES

- ▶ *To ensure the minimum staffing levels necessary to meet our charter and constitutional obligations.*
- ▶ *To ensure the minimum resources necessary to provide victims of crime adequate support to heal from the impacts of crime.*
- ▶ *To ensure the minimum resources needed to promote community-based and culturally competent crime prevention and intervention.*
- ▶ *To ensure just and equitable outcomes for communities disproportionately affected by crime and the criminal justice system.*
- ▶ *To continue implementing policies and practices to prevent the spread of COVID-19 within the criminal justice system.*

DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



IMPACT OF MAYOR'S TARGET REDUCTION

- ▶ Mayor has asked for a 7.5% reduction or \$4.8 million and an additional 2.5% contingency or \$1.6 million.
- ▶ Department is unable to make this level of reduction without severe consequences in fulfilling Department's constitutional obligations.
- ▶ A reduction of this magnitude is equivalent to reducing 21 mid-career prosecutors. The contingency is the equivalent of an additional reduction of 7 mid-career prosecutors.
- ▶ We worked with the Mayor's Office last budget cycle to assist with pandemic fiscal relief, however this reduction has greatly impacted us filling key positions.
- ▶ Any additional cuts will significantly exacerbate current staffing challenges.
- ▶ Department's budget proposal will not be submitted with a reduction as the existing budget is below what is required to fulfill minimal constitutional functions.
- ▶ Department is committed to working with the Mayor's Office over the next few months to submit a balanced budget.
- ▶ Department will be submitting its base budget with requests for critical enhancements.

BUDGET CHANGES

Budget Year (FY 21-22)

	2020-21 Approved Budget	2021-22 Base Budget	Change From 2019-20	Percent Change
Total Budget:	\$73,721,806	\$76,831,646	\$3,109,840	4.2%

Budget Year + 1 (FY 22-23)

	2021-22 Base Budget	2022-23 Base Budget	Change From 2020-21	Percent Change
Total Budget:	\$76,831,646	\$78,647,047	\$1,815,401	2.4%

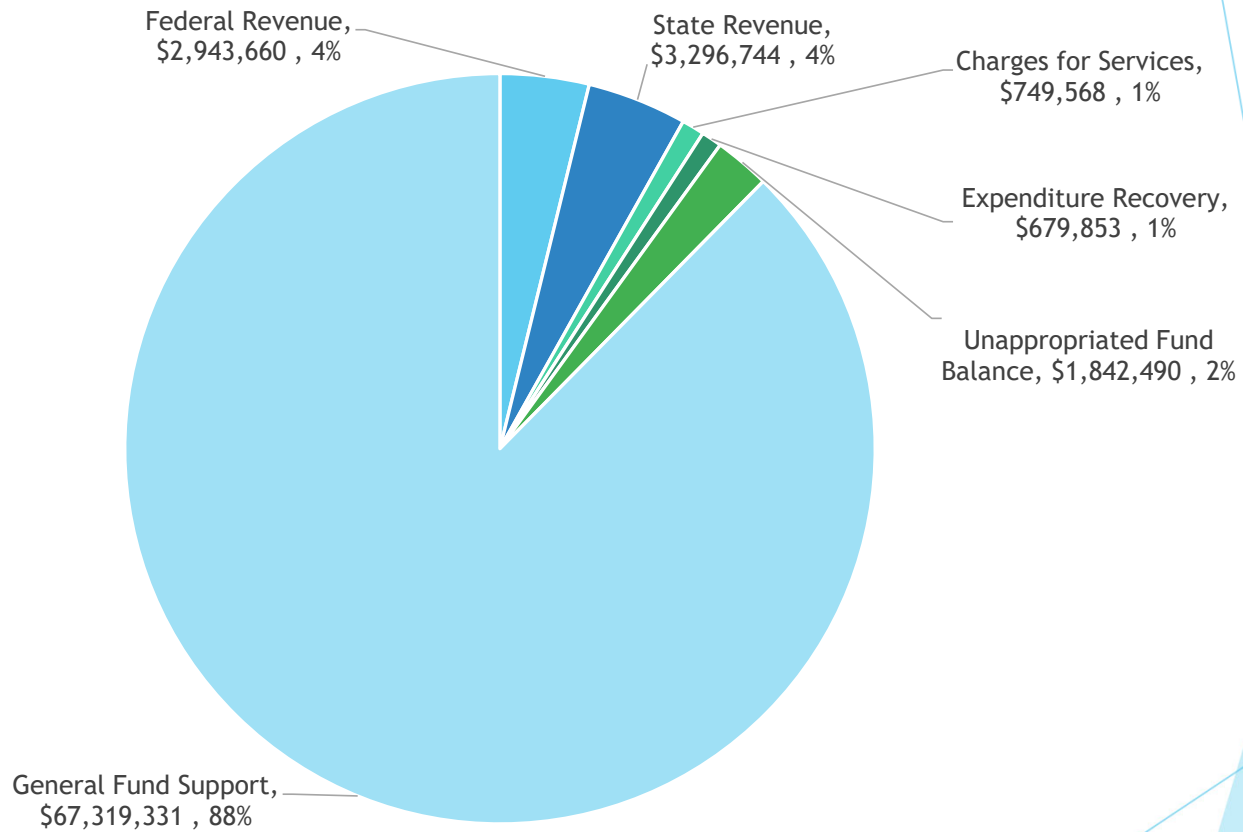
FY 21-22 BASE BUDGET MAJOR CHANGES

Salary & Fringe	\$3,164,821	MOU/COLA related increases
City Grant Programs	\$25,495	CBO COLA
Non-personal Services	(\$274,367)	Various grant changes
Overhead	(\$ 4,879)	
Materials & Supplies	(\$132,631)	Various grant changes
Inter-Department Services	\$331,401	Rent & Workers Comp increases
Total Changes:	\$3,109,840	

FY 22-23 BASE BUDGET MAJOR CHANGES

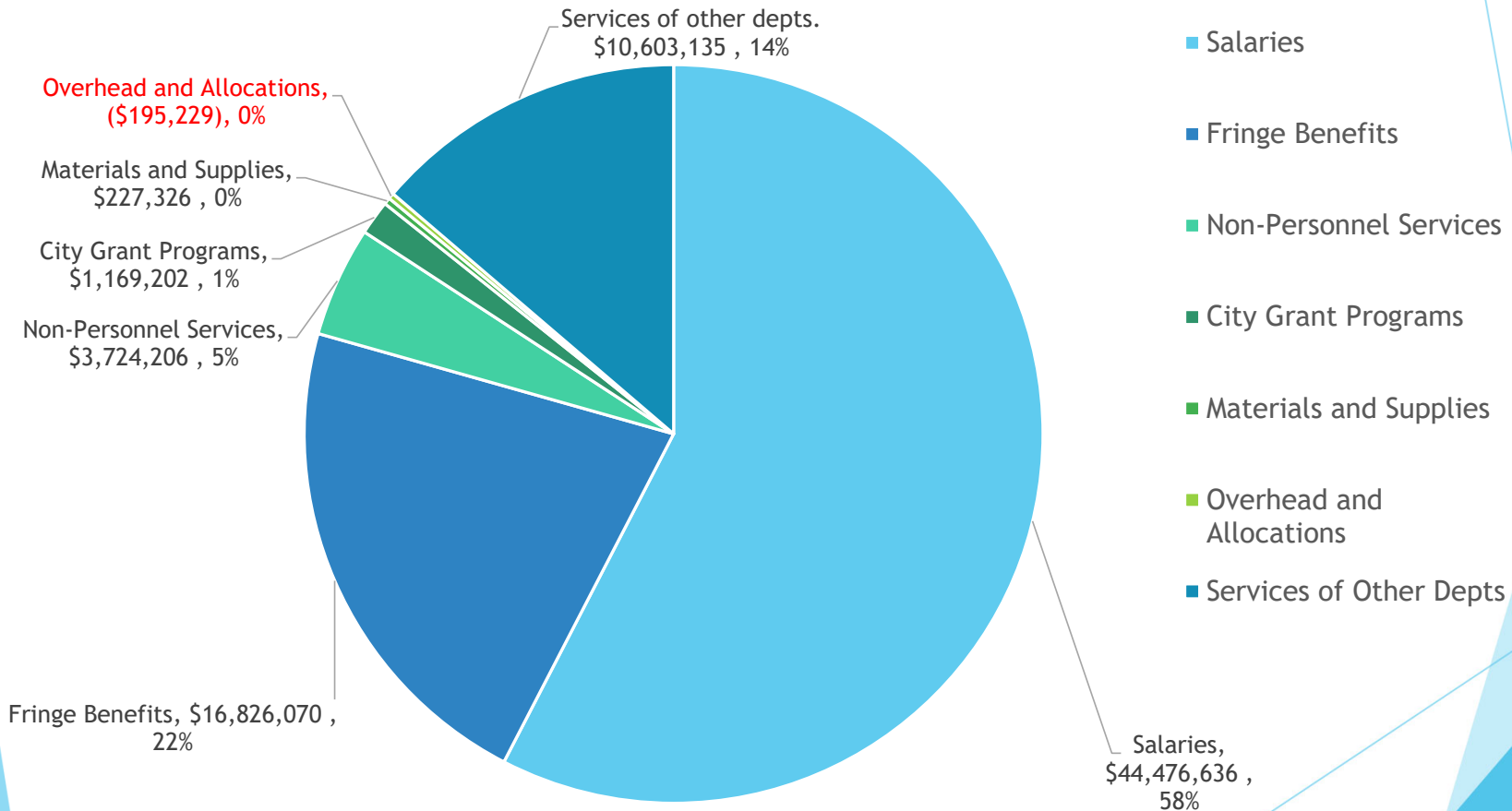
Salary & Fringe	\$1,904,525	MOU/COLA related increases
City Grant Programs	(\$22,675)	Various Grant Changes
Non-personal Services	(\$5,497)	
Inter-Department Services	(\$60,952)	
Total Changes:	\$1,815,401	

SOURCE OF FUNDS



- Federal Revenue
- State Revenue
- Charges for Services
- Expenditure Recovery
- Unappropriated Fund Balance
- General Fund Support

FY 21-22 Base Expenditures - By Value & Percent



POSITION CHANGES

Budget Year

	2020-21 Approved Budget	2021-22 Base Budget	Change From 2020-21	Percent Change
Total FTE:	284.83	285.61	.78	.003%

Budget Year + 1

	2021-22 Proposed Budget	2022-23 Proposed Budget	Change From 2022-23	Percent Change
Total FTE:	285.61	285.56	(.05)	(.00%)

POSITION CHANGES

- ▶ Annual FTE counts for the last 5 years
- ▶ Seeking to restore FTE levels to that of the last 3 years

FY 16 - 17	FY 17 - 18	FY 18 - 19	FY 19 - 20	FY 20 - 21
288.31	295.91	295.06	293.34	284.83

Adjustments to Base Staffing Levels

- ▶ Full funding for the Independent Investigations Bureau(IIB) - \$627,120
- ▶ Attrition adjustments to fund a Fentanyl Task Force with existing vacant FTE - \$2,287,359
- ▶ **Total Adjustments: \$2,914,479**

Public Safety & Victim Services Supplemental Requests

- ▶ Crime Victim Hotline - \$650,000
- ▶ Credible Messengers - \$198,842
- ▶ Clinical Social Workers - \$223,312
- ▶ Property Crime Advocates - \$198,842
- ▶ Victim Relocation and Assistance Fund Increase - \$100,000
- ▶ Advanced Legal Support - \$553,227

- ▶ **Total Supplemental Requests: \$1,924,223**

END OF PRESENTATION



PUBLIC COMMENT

- ▶ Each member of the public that wishes to make a comment has two minutes.
- ▶ Members of the public can also provide written input by submitting an e-mail to SFDA.BudgetInput@sfgov.org.
- ▶ Members of the public can also provide written input by sending correspondence to:

San Francisco District Attorney's Office
350 Rhode Island Street, North Building, Suite 400N
San Francisco, CA 94103

Instructions for PUBLIC COMMENT

- ▶ Click “raise hand” at the bottom of the screen
- ▶ When it is your time to speak, your name will be called and a pop-up window will appear that says “The host would like you to unmute.” Press “unmute.”
- ▶ Please state your name for the record and immediately begin your public comment
- ▶ You will have 2 minutes to provide your comments. Once your time has ended, you will be moved out of the queue and your microphone will be muted.