Public Budget Presentation
Fiscal Year 2024-25 & Fiscal Year 2025-26
Date: Wednesday, February 14, 2024
4:00 pm to 5:00pm

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

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. The office is dedicated reducing mass incarceration and recidivism, while eliminating racial and class inequities in the criminal justice system.
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 integrity, fairness, and trust in the prosecution profession, while preventing abuses of power and correcting past injustices.

- To promote inclusive, community-based and culturally competent victim focused services and assistance.

- To promote safer communities through support of victims, holding offenders accountable, and reducing recidivism by addressing the root causes of criminal behavior.

- To promote efficiency and coordination throughout the criminal justice system in a manner that promotes public safety.
BUDGET PRIORITIES

- Focus on prosecuting serious and violent crimes and addressing emerging crime trends occurring throughout San Francisco.
- Meeting the needs of survivors, victims, and their families to ensure they receive the necessary support and assistance to heal from the impacts of crime.
- Promoting community-based and culturally competent crime prevention and intervention strategies to support just and equitable outcomes for communities disproportionately affected by crime and the criminal justice system.
# BUDGET CHANGES

## Budget Year (FY 24-25)

<table>
<thead>
<tr>
<th></th>
<th>2023-24 Approved Budget</th>
<th>2024-25 Base Budget</th>
<th>Change From 2023-24</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$89,560,041</td>
<td>$92,055,164</td>
<td>$2,495,123</td>
<td>2.79%</td>
</tr>
</tbody>
</table>

## Budget Year + 1 (FY 25-26)

<table>
<thead>
<tr>
<th></th>
<th>2024-25 Base Budget</th>
<th>2025-26 Base Budget</th>
<th>Change From 2024-25</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$92,055,164</td>
<td>$94,377,093</td>
<td>$2,321,928</td>
<td>2.52%</td>
</tr>
</tbody>
</table>
## FY 24-25 BUDGET MAJOR CHANGES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Fringe</td>
<td>$1,832,526</td>
<td>MOU/COLA related increases</td>
</tr>
<tr>
<td>Inter-Department Services</td>
<td>$1,083,236</td>
<td>Adjustments to Lease and Worker’s Compensation budgets</td>
</tr>
<tr>
<td>Non-personal Services</td>
<td>($385,111)</td>
<td>State Grant Reductions</td>
</tr>
<tr>
<td>City Grant Programs</td>
<td>($14,685)</td>
<td>State Grant Reductions</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>($10,938)</td>
<td>Base reduction in M&amp;S</td>
</tr>
<tr>
<td>Other Misc Changes</td>
<td>($9,905)</td>
<td>Other net changes</td>
</tr>
<tr>
<td>Total Changes:</td>
<td>$2,495,123</td>
<td></td>
</tr>
</tbody>
</table>
SOURCE OF FUNDS

- Federal Revenue, $2,402,990, 3%
- State Revenue, $3,935,599, 4%
- Charges for Services, $706,604, 1%
- Expenditure Recovery, $495,353, 0%
- Unappropriated Fund Balance, $1,900,797, 2%
- General Fund Support, $82,607,321, 90%
FY 24-25 Base Expenditures – By Value & Percent

- **Salaries**: $53,194,494, 58%
- **Fringe Benefits**: $17,090,676, 19%
- **Non-Personnel Services**: $4,035,189, 4%
- **City Grant Programs**: $1,089,501, 1%
- **Materials and Supplies**: $152,967, 0%
- **Overhead and Allocations**: ($221,445), 0%
- **Services of other depts.**: $13,627,478, 15%
- **Program Project**: $3,086,304, 3%
## POSITION CHANGES

### Budget Year

<table>
<thead>
<tr>
<th></th>
<th>2023-24 Approved Budget</th>
<th>2024-25 Base Budget</th>
<th>Change From 2023-24</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total FTE:</strong></td>
<td>323.29</td>
<td>322.22</td>
<td>(1.07)</td>
<td>.3%</td>
</tr>
</tbody>
</table>

### Budget Year + 1

<table>
<thead>
<tr>
<th></th>
<th>2024-25 Proposed Budget</th>
<th>2025-26 Proposed Budget</th>
<th>Change From 2024-25</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total FTE:</strong></td>
<td>322.22</td>
<td>322.22</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Public Safety Enhancement Requests

- Prosecution - $1,773,262
- Investigations - $849,745
- Victim Services - $181,417
- Legal Support - $1,995,593
- General Operations - $572,224

Total Requests: $5,372,241
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 400
  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.