

OFFICE OF THE DISTRICT ATTORNEY


District Attorney Brooke Jenkins

Public Budget Presentation

February 14, 2024

FY 2024-25 & 2025-26





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

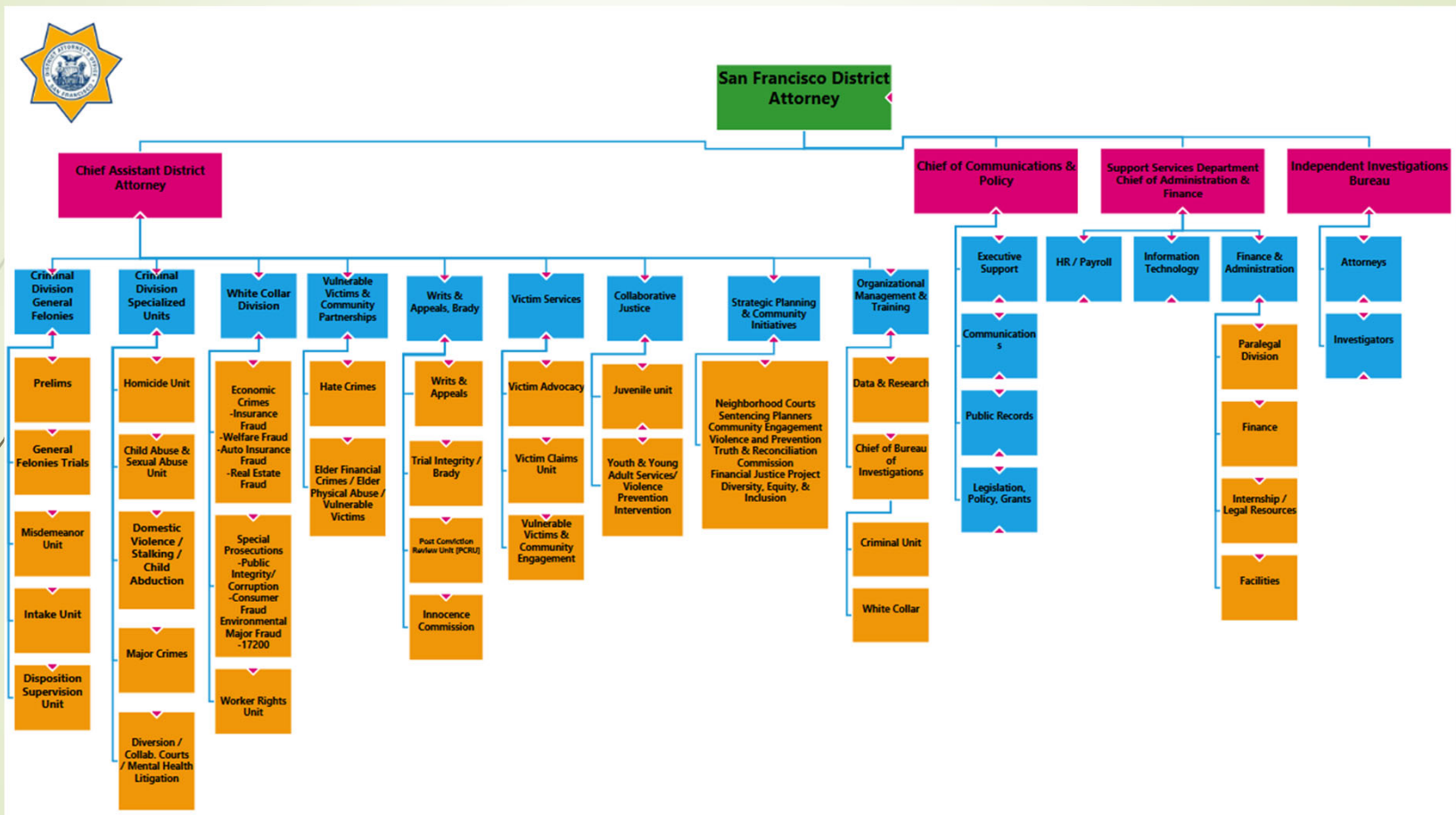
- *To promote the fair, impartial, and expeditious pursuit of justice for all persons, regardless of race, ethnicity, gender, religion, sexual orientation, gender identity, or immigration status.*
- *To promote integrity, fairness, and trust in the prosecution profession, while preventing abuses of power 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.*
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DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



BUDGET CHANGES

Budget Year (FY 24-25)

	2023-24 Approved Budget	2024-25 Base Budget	Change From 2023-24	Percent Change
Total Budget:	\$89,560,041	\$92,055,164	\$2,495,123	2.79%

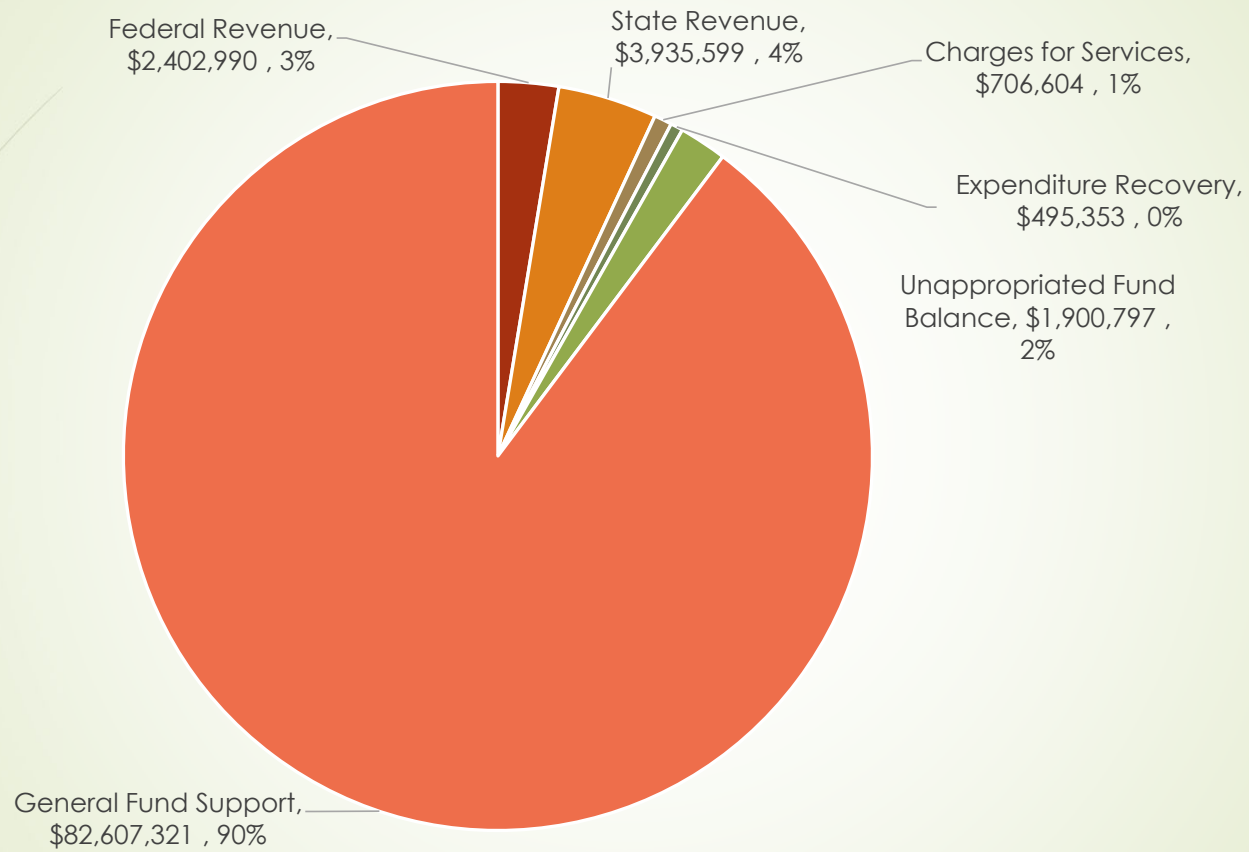
Budget Year + 1 (FY 25-26)

	2024-25 Base Budget	2025-26 Base Budget	Change From 2024-25	Percent Change
Total Budget:	\$92,055,164	\$94,377,093	\$2,321,928	2.52%

FY 24-25 BUDGET MAJOR CHANGES

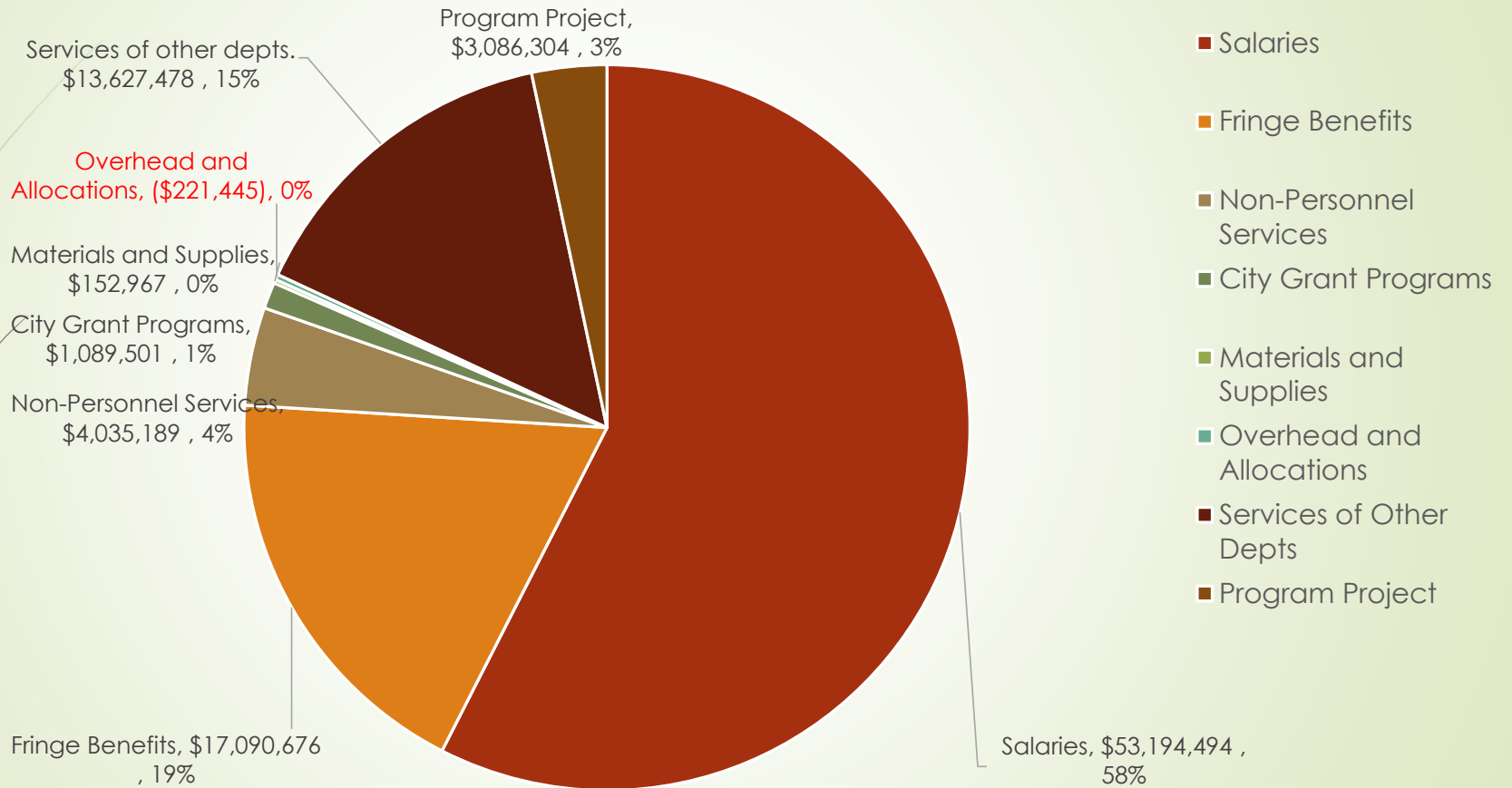
Salary & Fringe	\$1,832,526	MOU/COLA related increases	
Inter-Department Services	\$1,083,236	Adjustments to Lease and Worker's Compensation budgets	
Non-personal Services	(\$385,111)	State Grant Reductions	
City Grant Programs	(\$14,685)	State Grant Reductions	
Materials & Supplies	(\$10,938)	Base reduction in M&S	
Other Misc Changes	(\$9,905)	Other net changes	
Total Changes:	\$2,495,123		

SOURCE OF FUNDS



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

FY 24-25 Base Expenditures – By Value & Percent



POSITION CHANGES

Budget Year

	2023-24 Approved Budget	2024-25 Base Budget	Change From 2023-24	Percent Change
Total FTE:	323.29	322.22	(1.07)	.3%

Budget Year + 1

	2024-25 Proposed Budget	2025-26 Proposed Budget	Change From 2024-25	Percent Change
Total FTE:	322.22	322.22	-	-



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 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.