

Fiscal Year 2020-21 & Fiscal Year 2021-22 Budget Proposals

Date: Wednesday, February 12, 2020

12:00pm to 1:00pm

Office of District Attorney Chesa Boudin

350 Rhode Island Street Suite 400N, North Building

San Francisco, CA 94107

AGENDA

1. Call to Order and Introductions
2. Budget Proposal 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.

OFFICE OF THE DISTRICT ATTORNEY



**District Attorney Chesa Boudin
Public Budget Presentation
February 12, 2020
FY 2020-21 & 2021-22**

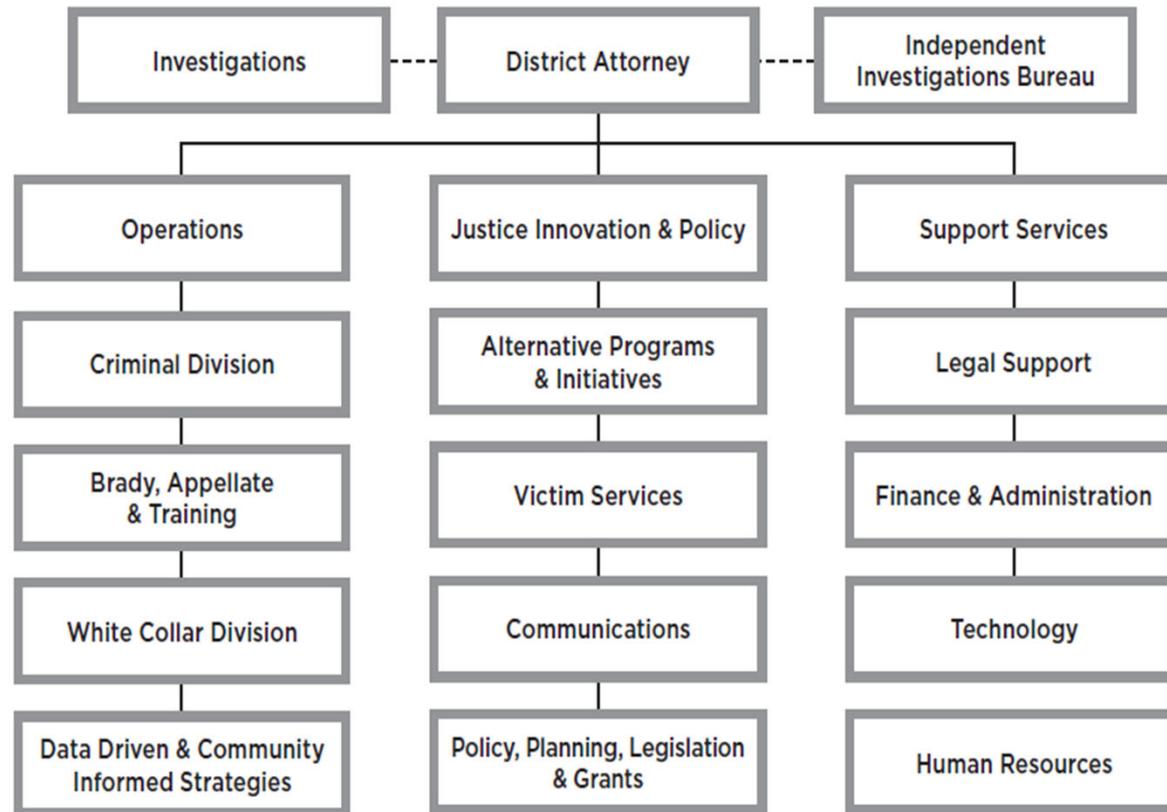
DEPARTMENT MISSION

The mission of the San Francisco District Attorney's Office is to investigate, charge and prosecute all criminal violations of the laws of California occurring within San Francisco County, on behalf of the people of the State of California, and to provide support services to victims of violent crimes.

STRATEGIC GOALS

- *To promote the fair, impartial, and expeditious pursuit of justice*
- *To promote efficiency and coordination throughout the criminal justice system*
- *To promote inclusive, community-based crime prevention and interventions*
- *To promote integrity in the prosecution profession*
- *To promote safer communities by restoring victims and reducing recidivism*

DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



MAYOR'S TARGET REDUCTION

- ▶ The City is projecting a \$419.5 million deficit in Fiscal Year 2020-21.
- ▶ In order to close this deficit, Mayor has asked for targeted reductions from all General Fund Departments.
- ▶ The Mayor's target reduction for our Department is \$2.3 million in Fiscal Year 20-21 and an additional \$2.3 million in FY 21-22.
- ▶ Department's proposal will not be submitted with a reduction.
- ▶ Only avenue for the Department to meet that level of reduction would be to lay off staff.
- ▶ A reduction of that magnitude is the equivalent of laying off 8 - 13 prosecutors each year and not refilling those positions.
- ▶ 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 additional requests for enhancement.

BASE BUDGET CHANGES

Budget Year (FY 20-21)

	2019-20 Approved Budget	2020-21 Base Budget	Change From 2019-20	Percent Change
Total Budget:	\$73,590,411	\$75,299,029	\$1,708,618	2.3%

Budget Year + 1 (FY 21-22)

	2020-21 Base Budget	2021-22 Base Budget	Change From 2020-21	Percent Change
Total Budget:	\$75,299,029	\$76,708,499	\$1,409,470	1.8%

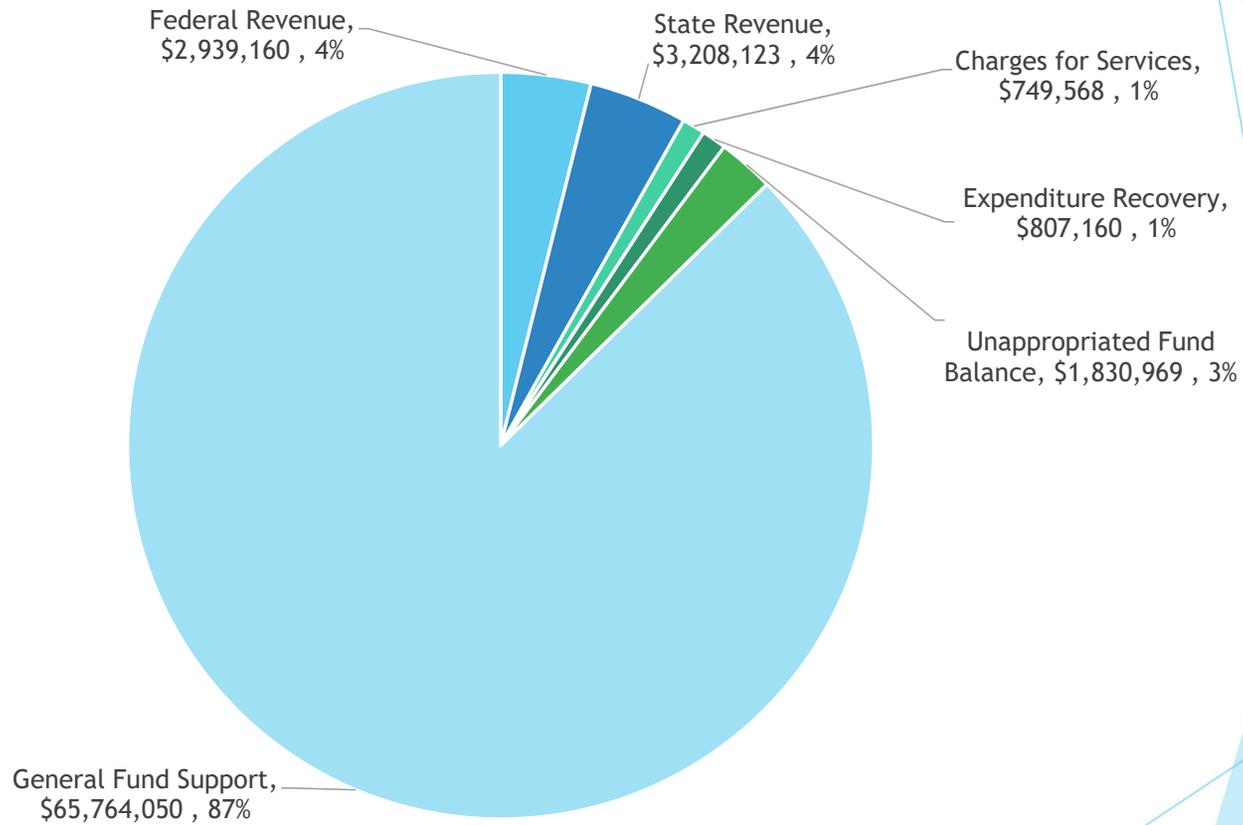
FY 20-21 BASE BUDGET MAJOR CHANGES

Salary & Fringe	\$2,817,831	MOU/COLA related increases
City Grant Programs	\$12,087	CBO COLA
Lease & Rent Adjustments	(\$1,061,284)	Vacating HOJ & Brannan Street
Grant Reductions	(\$60,016)	Various Grant Changes
Total Changes:	\$1,708,618	

FY 21-22 BASE BUDGET MAJOR CHANGES

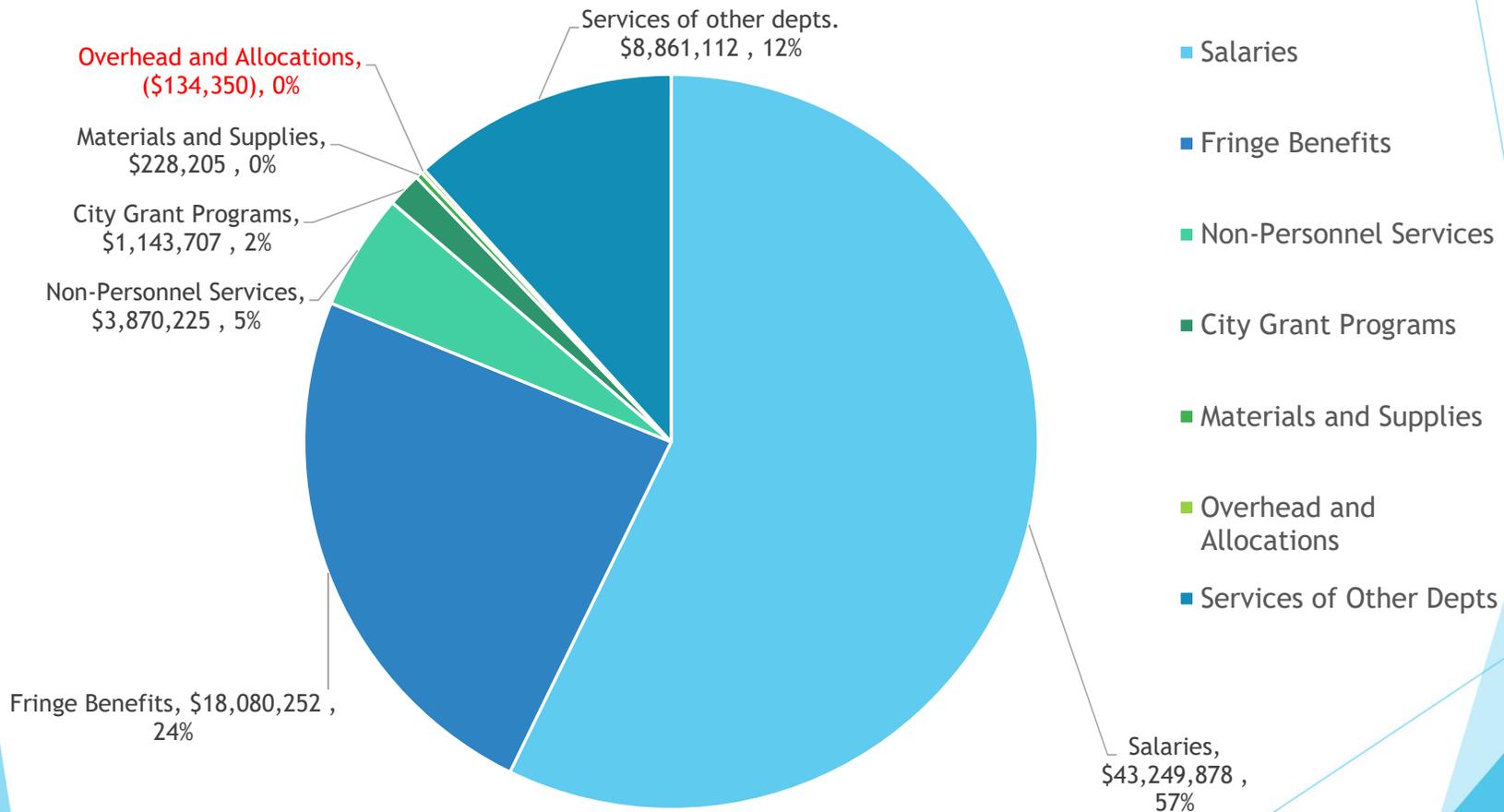
Salary & Fringe	\$1,391,857	MOU/COLA related increases
City Grant Programs	\$17,613	Various Grant Changes
Total Changes:	\$1,409,470	

SOURCE OF FUNDS



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

FY 20-21 Base Expenditures - By Value & Percent



POSITION CHANGES

Budget Year

	2019-20 Approved Budget	2020-21 Base Budget	Change From 2019-20	Percent Change
Total FTE:	295.34	290.63	(4.71)	(1.59%)

Budget Year + 1

	2020-21 Proposed Budget	2021-22 Proposed Budget	Change From 2020-21	Percent Change
Total FTE:	290.63	290.54	(.09)	(.03%)

PROPOSED INITIATIVES

- ▶ Continuation Funding for Buffin Positions added by Supplemental appropriation - \$838,224
- ▶ Full funding for the Independent Investigations Bureau - \$365,000
- ▶ Language Capacity Advocates - \$190,780
- ▶ Auto Burglary Support Fund - \$1,775,005
- ▶ Advanced Legal Support - \$331,966
- ▶ MOU Related Adjustments - \$371,240
- ▶ Case Management System Annual Maintenance - \$275,730

PROPOSED INITIATIVE - BUFFIN

- ▶ During the current fiscal year, the District Attorney's Office, along with the Sheriff's Department and the Police Department, was funded through a mid-year supplemental appropriation to implement the terms of the Buffin settlement agreement.
- ▶ Plaintiffs Riana Buffin and Crystal Patterson sued the Sheriff's Department and reached a settlement with the Sheriff's Department. That settlement (1) restricts use of the existing bail schedule for arrested individuals in determining the length of pre-arraignment detention; and (2) requires release of certain individuals in custody within 18 hours from the time of booking.
- ▶ The District Attorney's Office was funded for 2 Trial Attorneys and 2 Support positions to ensure that the District Attorney's Office is able to review and provide any additional information needed for the Courts to review pre-arraignment detention reports.
- ▶ The Department is requesting \$838,224 to continue these positions into the next fiscal year.

PROPOSED INITIATIVE - IIB

- ▶ In its 4th year of funding, the Independent Investigations Bureau (IIB) is firmly in place as the entity investigating Officer Involved Shootings and other peace officer misconduct. The District Attorney's Office has signed an MOU with SFPD to be the lead agency responding to and investigating these matters.
- ▶ Since its inception, the IIB funding level has remained at \$2.7 million dollars.
- ▶ During this time, the City has agreed to cost of living adjustments and other negotiated pay premiums that are not accounted for within the original funding level.
- ▶ This past year, the Department has had to leave one position vacant in order to stay within funded levels.
- ▶ The Department is requesting to adjust the funded level of IIB to be commensurate with the funding required to staff the 14 person unit.
- ▶ The Department is requesting \$365,000 to fully fund IIB.

PROPOSED INITIATIVE - LANGUAGE CAPACITY ADVOCATES

- ▶ The District Attorney's Victim Services Division served more than 8,500 victims of crime in San Francisco in 2019, providing over 79,000 units of service including information about victims' cases, orientation to the criminal justice system, safety planning, crime victim's rights, referral to external resources and services, funeral and burial financial assistance, relocation assistance and ongoing case management services.
- ▶ Despite the level of services provided, the Chinese community continues to be an underserved community with low reporting of incidents of crime as compared to their percentage of the City's population.
- ▶ The Department is requesting funds to support 2 Community Victim Advocates specifically to work within the various Chinese communities throughout San Francisco in order to bring needed services directly to those communities.
- ▶ The Department is requesting \$190,780 to fund 2 8129 Victim Advocate positions to work in the community.

PROPOSED INITIATIVE - AUTO BURGLARY ASSISTANCE PROGRAM

- ▶ Auto burglaries in San Francisco continue to present a persistent and pervasive criminal justice issue affecting San Francisco residents' quality of life.
- ▶ Between 2018 - 2019 there were approximately 17,819 auto burglary cases reported to SFPD by San Francisco residents.
- ▶ That is an average of 8,910 San Francisco residents affected by an auto burglary each year.
- ▶ These incidents result in a loss of personal safety, loss of valued items, loss of productive time spent getting car repaired and results in out of pocket expense because cost of repair is usually below insurance deductibles.
- ▶ The Department is requesting an Auto Burglary Assistance Fund to help offset costs of repairing windows due to car break-ins for San Francisco residents. This program is comprised of 2 Claim Specialists costing \$200,005 to review claims for SF residents and a fund of \$1,575,000 to support the claims. Total request is \$1,775,005.

PROPOSED INITIATIVE - ADVANCED LEGAL SUPPORT

- ▶ The San Francisco District Attorney's Office received more than 7,000 felony criminal case referrals and more than 4,000 misdemeanor criminal case referrals in 2019. In the most impacted divisions, including Domestic Violence and General Felonies, Assistant District Attorneys may carry caseloads of over 100 felony cases each. We are proposing advanced legal support, provided by 8173 Legal Assistants, as a proven, cost-effective solution to assist with this high volume of cases.
- ▶ Legal Assistants have the paraprofessional skillset to draft motions, perform legal research and writing, prepare statements of fact, draft legal correspondence and provide advanced legal support for all stages of litigation. We propose deploying three Legal Assistants in the critically impacted units where support with case work is needed the most.
- ▶ The Department is requesting \$331,966 to fund three 8173 Legal Assistants.

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 comments on stationary provided by the Department at this meeting.
- ▶ Members of the public can also provide written input by submitting an e-mail to SFDA.BudgetInput@sfgov.org.