

**BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25**

DEPT NAME HERE

Major Changes	Department Response to Major Changes
<p>1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.</p>	<p>No budget changes proposed for the GF base allocations for the Indigent Defense and Grand Jury Programs. CRT expects trials to resume to pre-pandemic levels so the budget request assumes the same level of funding. (ONLY TAB 1B IS COMPLETED)</p>
<p>2. TARGET. How did the department meet its General Fund cost neutral target?</p>	
<p>3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	
<p>4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	
<p>5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	
<p>6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?</p>	
<p>9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.</p>	

2022-23 Year-to-Date Budget vs Actual (as of 2/16/23)

Base BPMS Line Items	Account Code
Attorney Budget	9,133,606.00 526990
Bar Contract	599,097.00 527000
Total	9,732,703.00

Note: Attorney budget includes foster care program costs = 710K

Proposed BY24-25 Changes

Pink Sections reflect BY BPMS changes (net zero impact)

Program Amounts	Line Item Account Code
710,000.00	Foster Care 526990
8,172,746.00	IDA Budget 526990
849,957.00	Bar Contra 527000
9,732,703.00	

FY23 contract cost - supplemental transfer?

Cost Neutral Changes Proposed

Account	Account Description	Fund	Fund Code Description	Dept	Department Description	Authority	ChartField 2 Description	Agency Use	ChartField 1 Description	PC Bus Unit	PC Business Unit Description	Project	Project Description	Activity	Activity Description	TRIO	Product Description	Budget Ref	Budget Reference Description	Budget Period	Budget	CRT Notes	Expense	Encumbrance	Pre-Encumbrance	Available Budget*	Percent Available
526110	Attorney Fees-Criminal	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0	8,172,746.00	1,546,579.55	Attorney's Bills	0	-1,546,579.55	0
526120	Attorney Fees-Juvenile	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		189,992.93	Attorney's Bills	0	-189,992.93	0
526410	Dependencies And Conservators	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		16,413.66	Attorney's Bills	0	-16,413.66	0
526510	Grand Jury	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		16,169.00		0	-16,169.00	0
526510	Grand Jury	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			AAO 1 Original		2023	250,962.00	New Project Budget - see tabl	0	0	250,962.00	100	
526610	Interpreters	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		0		0	-10,588.09	0
526810	Witnesses	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		330,415.43	Attorney's Bills	0	-330,415.43	0
526990	Other Fees	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		0		0	0	0
526990	Other Fees	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			AAO 1 Original		2023	#####	710000 Foster care BAST contract - move to IDA project budget	0	0	9,133,606.00	100	
527000	Prof & Specialized Svcs-Bdgt	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			AAO 1 Original		2023	599,097.00	849,957.00	0	0	599,097.00	100	
527990	Other Professional Services	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		0	0.16	0	-0.16	0
527990	Other Professional Services	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			Annual Fund PO 3 Budget CF		2023	0.16		0	0	0	0.16	100
532410	Telephone Chrgs-Non Work Order	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		0	353.03	0	-353.03	0
532410	Telephone Chrgs-Non Work Order	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			Annual Fund PO 3 Budget CF		2023	353.03		0	0	0	353.03	100
535420	Crt Reporter Transcripts Svcs	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		8,773.83	0	0	-8,773.83	0
552410	Payments To Other Govt	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury					2023	0		0	0	0	0	0
552410	Payments To Other Govt	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			AAO 1 Original		2023	201,291.00		0	0	0	201,291.00	100
581930	GF-Sheriff	10000	GF Annual Account Ctrl	229259	CRT Superior Court	10000	Operating			SFGOV	SAN FRANCISCO CITY COUNTY	10001770	CR Indigent Defense Program	1	Indigent Defense/Gr and Jury			AAO 1 Original		2023	21,000.00		0	0	0	21,000.00	100

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