



# Office of the District Attorney

FY 2024-25 Preliminary Budget



Attorneys for condemned killer of 12-year-old Polly Klaas ask judge to reconsider death sentence

Sonoma County DA's Office, federal Wage and Hour Division partner to protect workers' rights

Whiskey Tip shooting: Defendants convicted of 2nd-degree murder in Santa Rosa bar shooting

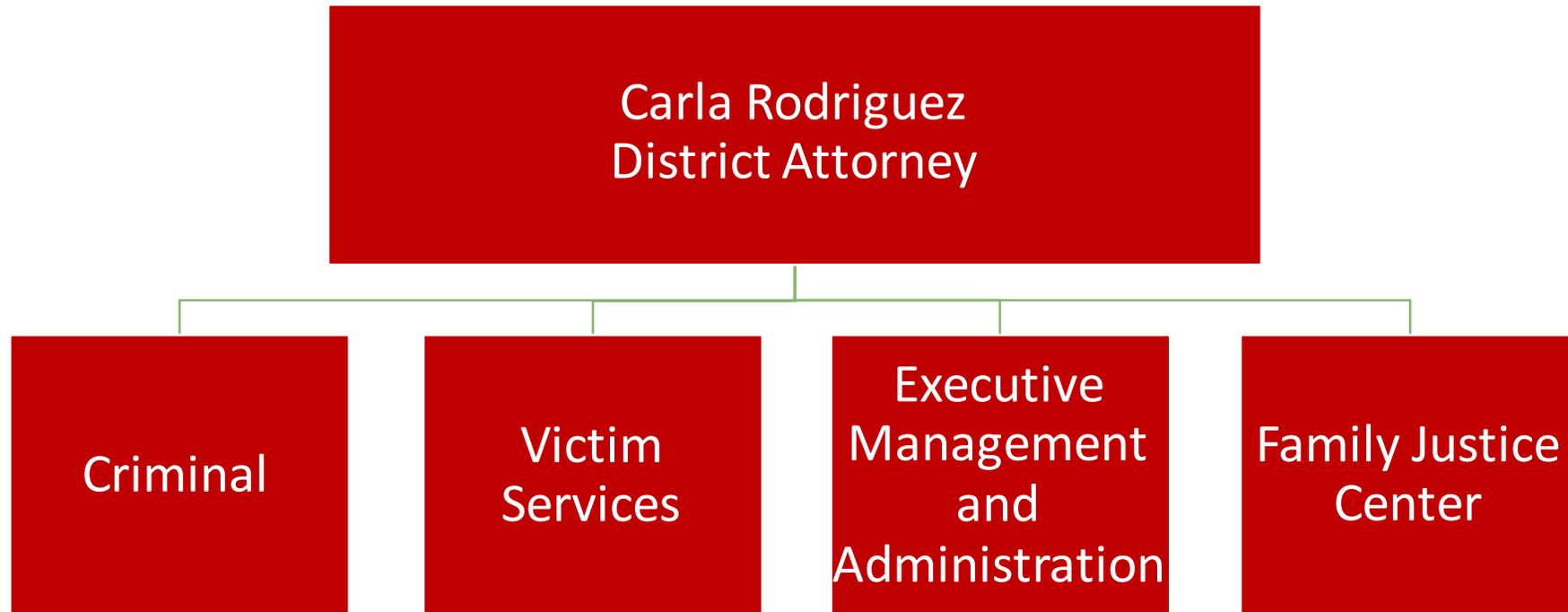


Petaluma man sentenced to 30 years for molesting child

Santa Rosa man sentenced for trafficking 14-year-old girl

# Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$33,768,868	130.00
FY 2024-25 Preliminary	\$37,214,494	135.50
Net Change	\$3,445,626	5.50



# Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Criminal	\$34,877,738	106.0
Victim Services	\$2,921,308	15.0
Executive Management and Administration	\$2,428,902	10.0
Family Justice Center	\$1,039,836	4.5
<b>Gross Departmental Expenditures</b>	<b>\$41,267,784</b>	<b>135.5</b>
Less Internal Departmental Transfers	\$4,053,290	n/a
<b>Departmental Operating Expenditures</b>	<b>\$37,214,494</b>	<b>135.5</b>

# Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$21,788,130
Fees & Charges for Services	\$20,000
State, Federal & Other Funds	\$9,519,104
Other Departmental Revenue*	\$3,185,346
Use of Fund Balance	\$498,566
Transfers & Reimbursements within the County**	\$6,256,638
<b>Total Sources</b>	<b>\$41,267,784</b>

*\*Other Departmental Revenue includes fines, penalties, and fees collected in the District Attorney's Consumer Protection Fund from Environmental/Consumer Law and Fraud Cases, as well as support from the Family Justice Center (FJC) Foundation.*

*\*\*Includes \$4,053,290 from the Department's Special Revenue Funds to its operating sections; \$205,286 General Fund contribution to the Family Justice Center, \$602,660 transfer from the Graton Tribal Mitigation Fund for an Attorney and FJC Director, \$1,395,402 from other departments' funds to cover staffing costs and device replacement, including Sheriff's Auto Theft Task Force Fund and Probation's 2011 Realignment Fund managed and allocated by the Community Corrections Partnership.*

# Key Departmental Funds

Environmental & Consumer Law, \$9,215,612

- **This fund is used solely for the enforcement of consumer protection laws.** The Environment Consumer Law Division (ECLD) has 12 FTE's including the recent addition of 3 FTE's approved in FY 23/24 resulting from the successful settlement with PG&E for the Kincade Fire of \$20,250,000 including \$7,500,000 for ECLD.

Family Justice Center of Sonoma County (FJCSC), \$473,214

- **This fund is used solely to support the mission of the Family Justice Center.** The FJCSC has 4.5 FTE's and is supported by a combination of funding sources including the General Fund, Graton Tribal Mitigation Fund, Grants and the Family Justice Center Foundation.

# State and Federal Budget Implications

- Victims of Crime Act (VOCA)
- Violence Against Women Act (VAWA)
- Proactive Grant Funding for Critical Issues
- The State & Federal Budget Challenges (AKA Known Unknowns)

# Key Operational Opportunities and Challenges

- Impacted Local Safety Net
- Post-Conviction Relief and Legislative Actions
- Juvenile Violence

# Key Operational Objectives

- Expand the Wage Theft Unit
- Implement Grant-Funded Organized Retail Theft (ORT) Vertical Prosecution Unit
- Federal Prosecution of Illegal Firearm Manufacturers & Drug Traffickers

# Program Change Requests

- Family Justice Center Navigator, 1.0 Witness Advocate I/II - will coordinate intake, planning, referral, and follow-up services for victims accessing assistance, acting as the primary liaison between victims and various onsite and offsite partners. They assess client needs, connect them with necessary services, ensure follow-up, and facilitate comprehensive assessments, safety planning, and seamless transitions between services, \$182,827 (\$3,500 One-Time /\$179,327 Ongoing), General Fund
- Family Justice Center 1.0 Department Analyst - will support the Family Justice Center's evolving needs by managing grants and administrative requirements. This involves analyzing data to optimize efficiency and implement best practices in order to meet the identified needs of survivors, provide equitable victim support, and bridge any gaps in services. Additionally, the Analyst spearheads the development of crucial partnerships, identifies new grant funding opportunities, and ensures the sustained growth of the Family Justice Center's operations, \$215,705 (\$3,500 One-Time /\$212,205 Ongoing), General Fund

# Program Change Requests (cont.)

- DA-Criminal Division 1.0 Deputy District Attorney IV - to address the most serious cases involving domestic violence, child abuse, child molestation, sexual assault, human trafficking and labor trafficking while providing a trauma-informed victim-centric approach, \$380,031 (\$3,500 *One-Time* /\$376,531 *Ongoing*), *General Fund*
- DA-Criminal Division, Add 1.0 Sr Legal Processor/Delete 1.0 Legal Processor  
\$12,165 (\$0 *One-Time* /\$12,165 *Ongoing*), *General Fund*