

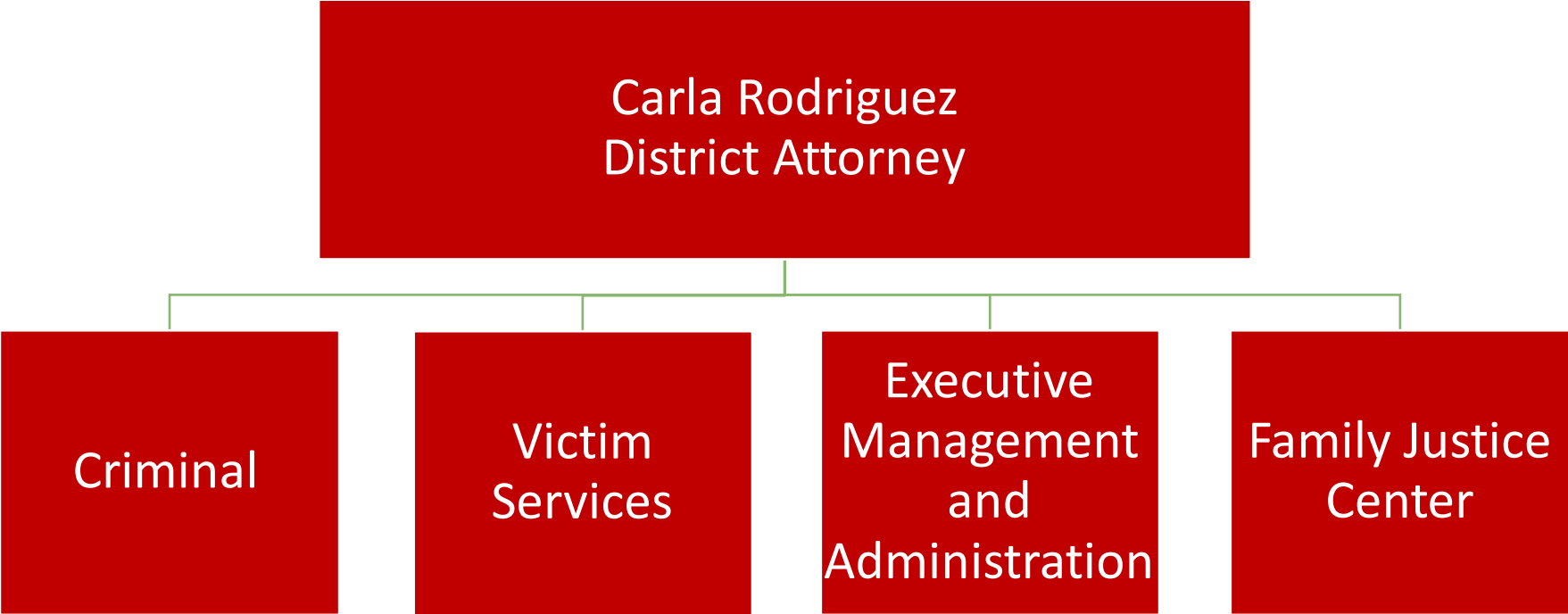
Office of the District Attorney

FY 2025-26 Preliminary Budget



Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$37,442,364	135.5
FY 2025-26 Preliminary	\$38,249,420	137.0
Net Change	\$807,056	1.5



Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Criminal	\$35,340,418	106.0
Victim Services	\$2,925,391	15.0
Executive Management and Administration	\$2,524,562	10.0
Family Justice Center	\$1,386,159	6.0
Gross Departmental Expenditures	\$42,176,530	137.0
Less Internal Departmental Transfers	\$3,927,110	n/a
Departmental Operating Expenditures	\$38,249,420	137.0

Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$22,708,695
Fees & Charges for Services	\$20,000
State, Federal & Other Funds	\$9,358,844
Other Departmental Revenue*	\$3,369,042
Use of Fund Balance	\$267,095
Transfers & Reimbursements within the County**	\$6,452,854
Total Sources	\$42,176,530

**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 \$3,927,110 from the Department's Special Revenue Funds to its operating sections; \$421,680 General Fund contribution to the Family Justice Center, \$621,426 transfer from the Graton Tribal Mitigation Fund for an Attorney and FJC Director, \$1,482,638 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, \$9,696,139

- **This fund is used solely for the enforcement of consumer protection laws.** The Environment Consumer Law Division (ECLD) has 12 FTEs that enforce environmental and consumer laws both criminally and civilly.

Family Justice Center of Sonoma County (FJCSC), \$461,916

- **This fund is used solely to support the mission of the Family Justice Center.** The FJCSC has 6.0 FTEs 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/Policy Implications

- **Uncertainty with the Federal and State Budget**
 - Possible impacts to Domestic Violence High-Risk Team (FJCSC) and Victims of Crime Act (VSD).
- **Criminal Justice Reform:** New and upcoming laws continue to increase potential areas of litigation including but not limited to Racial Justice Act, mental health diversion, and other postconviction relief, resulting in increased workloads for all staff including attorneys, legal processors and investigators.
- **Prop 36 Implementation:** New law allows holding repeat offenders accountable while requiring justice partners to work collaboratively to provide meaningful options in court.

Key Operational Objectives

- Enhancements to **Information Technology** at the DA's Office:
 - Axon – discovery management system to receive, store and curate digital evidence (body cam footage, photos, video, etc.).
 - IJS Modernization – working with the courts, ISD, and justice partners on implementation and integration. A key objective is to select a new case management system vendor that integrates with the new system.
- **Wage Theft** – continue to pursue and prosecute individuals who engage in wage theft against employees.
- **Organized Retail Theft** – continue to prosecute cases involving organized efforts to engage in retail theft.

Program Change Requests

- **DA-All Divisions**, funding for Axon Justice, a Digital Evidence Management System (DEMS) to receive and share evidence with law enforcement agencies, share evidence with the Public Defender and other defense counsel, respond to PRA's, and store and manage files.
 - The requested funding for FY 25/26 is \$35,640
- **Family Justice Center**, increase County's contribution for the existing 1.0 FTE Administrative Aide and 1.0 FTE Secretary, \$88,428, *General Fund*
- **DA-Criminal Division**, fund existing unfilled/unfunded 1.0 District Attorney Investigator II to meet the increased caseload demand and corresponding need to provide investigative support to attorneys and coordinate witness and victim resources, \$333,322, *General Fund*
- **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, \$393,897, *General Fund*