



# FY 2020 - 2021 Budget

## Sonoma County District Attorney's Office



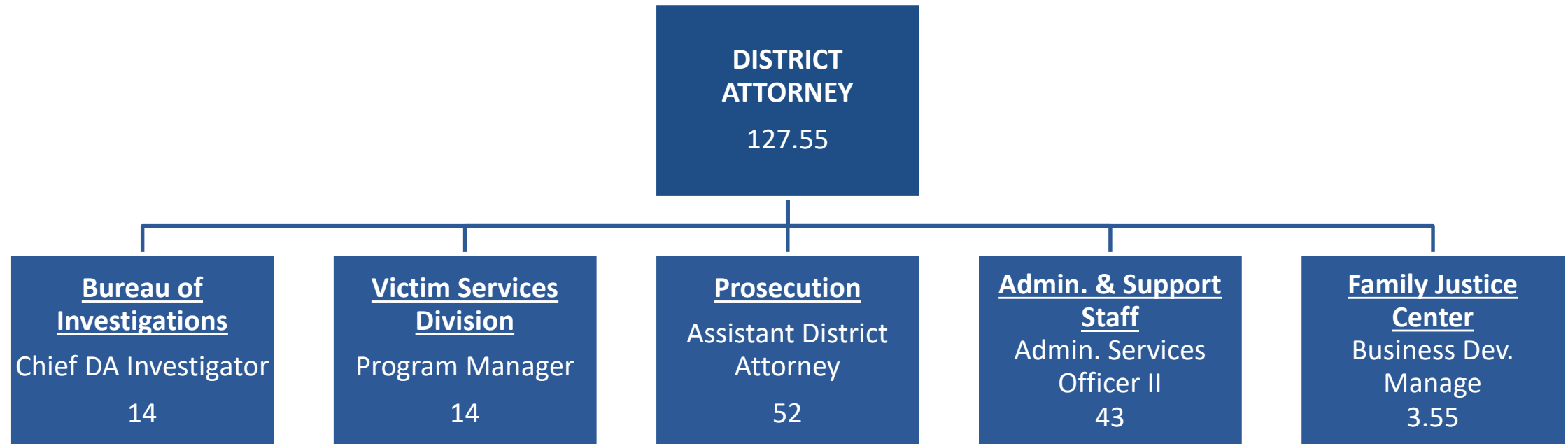
# Department Overview

FY 2019-20 ADOPTED: \$31,388,170

FY 2020-21 RECOMMENDED + SUPP: \$32,700,575

NET CHANGE : \$1,312,405

TOTAL FTE: 127.55



# Fiscal Impacts to FY2020-21 Budget

## \$2.6 Million Financial Shortfall

*State Impact* \$834,160 - *Projected* Prop. 172 revenue shortfall



Based on 14% reduction in Sales Tax forecast

*County Impact* \$1,759,063 - *Proposed* County total GF reduction  
\$735,158 AddBacks & \$1,023,905 Reductions

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Additional State & Federal fiscal impacts possible due to uncertainty with Federal & State grant funding.



# Department Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$18,081,007	-\$1,023,905	-6%
State, Federal & Other Funds	\$9,033,820	-\$656,407	-7%
Fees & Charges for Services	\$9,000	0	
Other Departmental Revenue	\$1,969,895	0	
Departmental Fund Balance	\$46,358	\$292,548	631%
Internal Reimbursements & Transfers	\$3,560,495	\$535,874	15%
<b>Total Sources</b>	<b>\$32,700,575</b>	<b>-\$851,890</b>	<b>-3%</b>



# Summary of Impacts of Proposed Adjustments

## DA Staffing Impact

- ❑ 10% Staff Reduction
- ❑ Layoff of 8 DA Employees
- ❑ Elimination of 4 needed (*vacant*) positions
- ❑ Reduced Staffing  $\neq$  Less Crime
- ❑ Increased Work  $=$  Increased Stress, Fatigue & Absenteeism



**Reduced staffing for  
DUIs, Elder Abuse &  
Quality of Life Crimes**

**Reduction of Essential  
Employees in all Divisions**

**Victim Services**

**Support Staff**

**Investigations**

**Attorneys**

**Managers**



# Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Filled FTE*
Victim Services Unit Positions	\$ 98,472	-1.0	1.0
DA Support Staff	\$ 647,596	-5.75	4.75
DA Investigations Unit	\$ 725,852	-2	0
Attorneys	\$ 263,589	-1	-
Management Positions	\$ 862,556	-3.0	3.0
Family Justice Center	0	0	0
<b>Total</b>	<b>\$ 2,598,065</b>	<b>-12.75</b>	<b>8.75</b>

\* Actual layoffs are in the process of being reviewed



# Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description	Total Available	Proposed Amount	Notes
DA Consumer Protection Fund Fund 11129	\$3,501,527	\$292,548  Increasing ECLD staff plus added overhead costs	Total FY20-21 Use of Fund: \$2,067,449  <b>9.5 DDA Staff</b>
Sonoma County Auto Theft Task Force (SONCATT) Fund 11130	\$1,399,806	\$243,326  1 DA Investigator joined Sonoma Auto Theft Task Force	<i>Fiscal mgmt. of SONCATT budget currently transitioning to the Sheriff Office – will become a reimbursement</i>





# Pursuit of Justice Continues Despite Shelter in Place Orders

