



FY 2021 - 2022 Budget



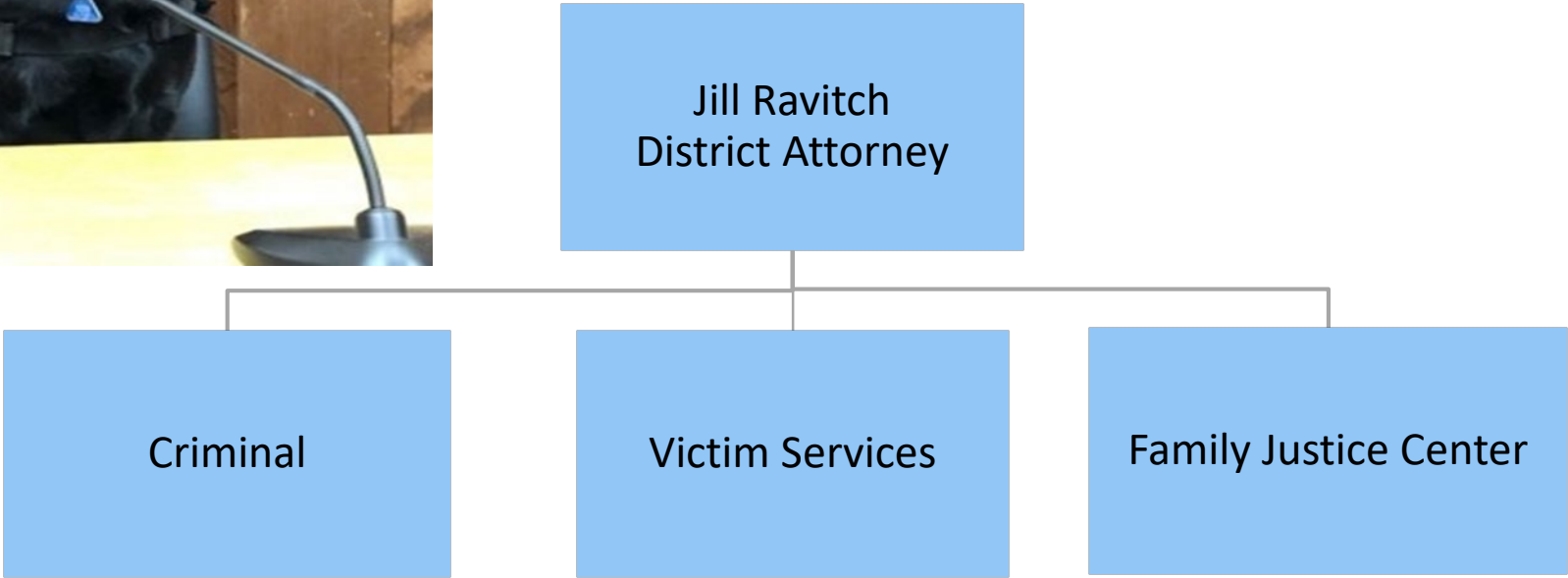
Sonoma County District Attorney's Office



Department Overview



	Budget	FTE
FY 2020-21 Adopted	\$ 33,795,870	127.55
FY 2021-22 Recommended	\$ 33,716,666	127.55
Net Change	\$ (79,204)	0



Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$18,976,234
State, Federal & Other Funds	\$ 8,163,001
Fees & Charges for Services	\$ 9,000
Other Departmental Revenue	\$ 1,622,483
Use of Fund Balance	\$ 290,703
Other Discretionary Revenue (Graton)	\$ 530,653
Internal Reimbursements & Transfers*	\$ 4,124,592
Total Revenue	\$ 33,716,666

*Includes \$520,842 of three-year funding granted in FY 2020-21 Adopted Budget and set to sunset in FY 2022-23.



Departmental Expenditures

FY 2021-22	Budget	FTE
Criminal	\$ 30,148,518	110
Victim Services	\$ 2,552,429	14
Family Justice Center	\$ 1,015,719	3.55
Total	\$ 33,716,666	127.55



Positions Supported by Temporary Funding

- There are two positions funded in part by PG&E Funds including the Chief Criminal Investigator and a Deputy District Attorney with funding provided through FY 22-23.
- The Chief Criminal Investigator oversees the Investigation Bureau of 13 FTE's with staff that support all aspects of the Department including Criminal including working with victims of sexual assault, domestic violence and crimes against children, as well as Environmental and Consumer Fraud.
- The Deputy District Attorney is an essential part of the prosecution team, from providing advice to law enforcement agencies to reviewing cases for filing of charges to litigating in the courts.
- The total funding provided is \$520,842 including \$257,253 or 72% of the position cost for the Chief Criminal Investigator and \$263,589 or 85% of Deputy District Attorney IV Position.



Key Operational Challenges and Opportunities

- Continue to reform and adapt services to meet the increased needs of clients in light of the COVID-19 pandemic, accompanying economic fallout, and the documented rise in family violence.
- Develop plans to transition the department from telework to onsite operations to ensure we are serving justice, meeting the needs of victims and being mindful of the impact on our staff.
- Expand training opportunities to provide our attorneys, investigators and support staff the tools they need despite the pandemic restrictions.
- Implement the Innovative Prosecution Grant that targets opioid-related crimes especially fentanyl increasing the number of criminal investigations and prosecutions.
- Increase diversion programming and participation in treatment courts in collaboration with Justice Partners while expanding services at the Family Justice Center including case management in coordination with Safety Net Partners.



Departmental-Funded Program Change Requests

- Add 1.0 FTE Department Information Systems Technician, \$154,499, with no additional General Fund Net Cost requested, as the additional expense will be absorbed through planned salary savings and departmental funding sources, including Prop 172, grants, and special revenue funds. The new position would help maintain and update the Department's case management system, support IT system projects, assist with data reporting, manage audio/visual equipment, and provide IT support to staff.

