



**RECOMMENDED BUDGET 2014-15  
ELECTED OFFICIALS**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Final 2013-14 Budget						2013-14 Estimated Year End						Recommended Budget 2014-15										
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
5800000	District Attorney	025	Methamphetamine Crimes	Yes	No	145,031	0	0	145,031	1.0	0	-303	0	0	-303	1.0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A	
5800000	District Attorney	029	Victim Financial Claims	Yes	No	560,251	0	494,373	65,878	7.0	0	543,621	0	494,373	49,248	7.0	0	594,084	0	494,373	99,711	7.0	0	N/A	N/A	Yes	No	N/A
5800000	District Attorney	031	Homicide & Other Major Crimes	Yes - State	Yes	4,704,097	0	0	4,704,097	22.0	4	4,285,941	0	29,327	4,256,614	22.0	4	4,521,296	0	0	4,521,296	20.0	4	N/A	N/A	No	No	N/A
5800000	District Attorney	032	Special Investigations	Yes - State	Yes	1,247,511	0	0	1,247,511	6.0	2	1,182,445	0	2,609	1,179,836	6.0	2	1,268,500	0	0	1,268,500	6.0	2	N/A	N/A	No	No	N/A
5800000	District Attorney	033	Felony Prosecution Teams	Yes - State	Yes	7,902,628	0	1,180,462	6,722,166	38.0	3	7,328,094	0	1,021,720	6,306,374	38.0	3	8,831,861	0	750,289	8,081,572	42.0	4	N/A	N/A	Yes	No	N/A
5800000	District Attorney	034	Investigations	Yes - State	Yes	3,655,206	0	251,388	3,403,818	27.0	24	3,445,208	0	236,680	3,208,528	27.0	24	3,513,506	0	258,095	3,255,411	23.0	26	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	035	Misdemeanors	Yes - State	Yes	2,863,228	0	189,917	2,673,311	16.0	1	2,519,867	0	324,839	2,195,028	16.0	1	2,858,988	0	104,541	2,754,447	14.0	1	N/A	N/A	Yes	No	N/A
5800000	District Attorney	036	Three Strikes Prosecution	Yes	No	645,315	0	420,175	225,140	3.0	1	717,418	0	369,073	348,345	3.0	1	866,416	0	420,084	446,332	4.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	037	Real Estate Fraud	Yes - State	Yes	1,175,771	0	1,175,771	0	6.0	3	1,269,368	0	1,269,368	0	6.0	3	1,034,186	0	1,034,186	0	6.0	3	N/A	N/A	No	Yes	N/A
5800000	District Attorney	039	Underserved Victim/Witness	No	No	124,989	0	93,700	31,289	1.0	0	123,415	0	125,000	-1,585	1.0	0	128,253	0	19,500	108,753	1.0	0	18,750	20	Yes	No	N/A
5800000	District Attorney	040	Restitution	Yes	No	87,403	0	76,547	10,856	1.0	0	86,193	0	76,547	9,646	1.0	0	93,571	0	76,547	17,024	1.0	0	N/A	N/A	Yes	No	N/A
5800000	District Attorney	042	Elder Abuse Prosecution	Yes - State	Yes	426,975	0	0	426,975	2.0	1	426,784	0	0	426,784	2.0	1	455,360	0	0	455,360	2.0	1	N/A	N/A	No	No	N/A
5800000	District Attorney	044	Community Prosecution	No	No	240,074	0	220,000	20,074	1.0	0	352,690	0	234,160	118,530	1.0	0	482,411	0	370,000	112,411	2.0	1	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	045	Organized Automobile Ins. Fraud	Yes	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	048	Spousal Abuse	Yes	No	196,685	0	0	196,685	1.0	0	203,791	0	0	203,791	1.0	0	216,832	0	0	216,832	1.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	049	Violence Against Women Vertical Prosecution Grant	Yes	No	347,470	0	215,488	131,982	2.0	0	339,002	0	215,488	123,514	2.0	0	339,991	0	184,238	155,753	2.0	0	47,159	25	Yes	No	N/A
5800000	District Attorney	052	Statutory Rape	Yes	No	228,204	0	0	228,204	1.0	0	35,754	0	0	35,754	1.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	053	Consolidated Intake	Yes - State	Yes	2,382,969	0	0	2,382,969	18.0	0	2,151,669	0	0	2,151,669	18.0	0	2,236,898	0	0	2,236,898	17.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	054	Information Technology	Yes - State	Yes	3,398,934	0	0	3,398,934	16.0	1	3,636,015	0	0	3,636,015	16.0	1	3,825,098	0	0	3,825,098	17.0	1	N/A	N/A	No	No	N/A
5800000	District Attorney	055	Environmental Litigation	No	No	0	0	0	0	0.0	0	228	0	0	228	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	056	CART Unit	Yes - State	Yes	1,418,518	0	0	1,418,518	7.0	0	1,554,680	0	0	1,554,680	7.0	0	1,938,235	0	0	1,938,235	7.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	058	Project Safe Neighborhoods	No	No	149,938	0	0	149,938	1.0	0	-777	0	0	-777	1.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5800000	District Attorney	060	Insurance Fraud Programs	Yes	No	2,266,482	0	1,764,794	501,688	10.0	2	1,968,171	0	1,732,710	235,461	10.0	2	2,068,059	0	1,768,657	299,402	9.0	2	N/A	N/A	Yes	No	N/A
			DEPARTMENT TOTALS			76,816,126	1,668,854	30,309,324	44,837,948	391.0	62	74,592,061	1,724,268	28,451,095	44,416,698	390.0	62	77,410,878	1,711,431	27,362,521	48,336,926	390.0	67					
7400000	Sheriff	101	Office of the Sheriff	Yes - State	Some	1,380,168	0	401,445	978,723	5.0	3	1,325,928	-	401,445	924,483	5.0	3	1,418,875	-	401,445	1,017,430	5.0	3	N/A	N/A	No	No	N/A
7400000	Sheriff	102	Department Services	No	No	12,591,716	520,094	7,156,931	4,914,691	10.0	14	21,243,210	491,941	5,173,881	15,577,388	10.0	14	14,566,991	616,866	9,043,219	4,906,906	25.5	27	N/A	N/A	No	Yes	N/A
7400000	Sheriff	103	Support Services	Yes - State	Some	48,992,446	2,346,080	20,906,288	25,740,078	268.5	86	44,065,908	902,128	19,931,969	23,231,811	268.5	86	48,943,710	1,247,432	19,912,715	27,783,563	253.0	66	N/A	N/A	Yes	Yes	N/A
7400000	Sheriff	104	Correctional Services	Yes - State	Yes	145,336,971	595,913	77,172,973	67,568,085	625.0	64	140,103,777	542,384	76,134,283	63,427,110	625.0	64	150,771,653	588,555	78,592,408	71,590,690	619.0	64	N/A	N/A	Yes	Yes	N/A
7400000	Sheriff	105	Field Services	Yes - State	Some	110,193,340	104,225	53,122,854	56,966,261	511.5	331	104,293,894	102,486	51,066,490	53,124,918	514.5	331	108,660,010	104,225	49,974,793	58,580,992	521.5	313	N/A	N/A	No	Yes	N/A
7400000	Sheriff	106	Investigative Services	No	No	43,128,383	188,751	23,010,560	19,929,072	142.0	126	40,689,001	116,962	19,676,914	20,895,125	142.0	126	40,815,797	188,751	19,813,935	20,813,111	143.0	132	N/A	N/A	Yes	No	N/A
7400000	Sheriff	107	Contract & Regional Services	Yes	Some	62,390,849	3,514,741	51,558,736	7,317,372	320.0	74	58,850,673	3,537,056	46,934,713	8,378,904	322.0	74	61,138,183	4,030,613	49,940,764	7,166,806	308.0	74	N/A	N/A	No	Yes	N/A
7400000	Sheriff		Unidentified Reduction			0	0	0	0	0.0	0	-	-	-	-	0.0	0	(5,145,240)	-	-	(5,145,240)	0.0	0					
			DEPARTMENT TOTALS			424,013,873	7,269,804	233,329,787	183,414,282	1,882.0	698	410,572,391	5,692,957	219,319,695	185,559,739	1,887.0	698	421,169,979	6,776,442	227,679,279	186,714,258	1,875.0	679					
7410000	Sheriff	001	Correctional Health Services	Yes	Yes	38,444,160	0	10,258,268	28,185,892	103.5	1	39,022,208	0	10,823,494	28,198,714	103.5	1	42,352,282	0	11,924,951	30,427,331	102.5	1					