

**RECOMMENDED BUDGET FY 2016-17
ELECTED OFFICIALS**

Budget Unit Title	Program Number	Program Title	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Dollar Match (yes/no)	Match (% or N/A)	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
					Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ments (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles					
					Assessor	001	Real Property	yes	yes	15,812,952	(2,314,611)	5,879,362	7,618,979	121.8	1	15,704,003	(2,314,611)	6,167,362	7,222,030	121.8	1	16,250,377					
Assessor	002	Personal Property	yes	yes	3,960,462	(578,653)	1,169,840	2,211,969	28.8	0	3,928,938	(578,653)	1,166,840	2,183,445	27.8	0	4,061,741	(600,228)	1,244,748	2,216,765	27.8	0	no	N/A	no	yes	Fees and Reimbursements
		Department Total			19,773,414	(2,893,264)	7,049,202	9,830,948	150.6	1	19,632,941	(2,893,264)	7,334,202	9,405,475	149.6	1	20,312,118	(3,001,142)	7,973,742	9,337,234	149.6	1					
Board of Supervisors	001	Board of Supervisors	yes	no	3,325,760	0	0	3,325,760	20.0	0	3,189,184	0	0	3,189,184	20.0	0	3,443,418	(35,350)	0	3,408,068	20.0	0	no	N/A	no	no	N/A
District Attorney	001	Criminal Prosecution Programs	yes	yes	50,335,770	(1,385,197)	8,179,410	40,771,163	250.5	40	50,062,299	(1,384,973)	7,956,627	40,720,699	250.5	40	54,141,208	(1,589,260)	8,752,449	43,799,499	251.5	41	50,205	15%	yes	yes	Reimbursement
District Attorney	002	Civil Prosecution Programs	no	no	2,342,058	0	2,342,058	0	11.5	2	2,045,642	0	2,045,642	0	11.5	2	2,062,226	0	2,062,226	0	11.5	2	no	N/A	no	yes	Seizure/Fees
District Attorney	003	Investigations Bureau	yes	yes	4,462,728	(94,956)	16,000	4,351,772	26.0	28	4,304,072	(94,956)	23,000	4,186,116	26.0	28	4,085,413	(99,823)	25,000	3,960,590	26.0	28	no	N/A	no	no	Reimbursement
District Attorney	004	Forensic Crime Lab	yes	yes	12,915,281	(362,138)	775,750	11,777,393	43.0	3	12,521,625	(362,138)	853,727	11,305,760	43.0	3	13,003,743	(378,208)	759,938	11,865,597	43.0	3	no	N/A	yes	yes	Reimbursement
District Attorney	005	Victim and Witness Assistance Programs	yes	yes	3,005,483	0	2,210,864	794,619	26.0	0	2,894,384	0	2,289,888	604,496	26.0	0	2,984,469	0	2,366,099	618,370	26.0	0	54,599	20%	yes	no	N/A
District Attorney	006	Administration and Support Services	no	no	11,770,482	(1,098,825)	15,177,673	(4,506,016)	56.0	2	12,623,370	(1,145,377)	15,058,384	(3,580,391)	56.0	2	12,094,594	(1,154,825)	15,238,440	(4,298,671)	56.0	2	no	N/A	no	no	Pass Through; Reimbursement
		Department Total			84,831,802	(2,941,116)	28,701,755	53,188,931	413.0	75	84,451,392	(2,987,444)	28,227,268	53,236,680	413.0	75	88,371,653	(3,222,116)	29,204,152	55,945,385	414.0	76					
Sheriff	001	Office of the Sheriff	yes	yes	1,454,625	0	427,135	1,027,490	12.0	6	2,051,509	0	526,585	1,524,924	12.0	6	1,488,087	0	439,411	1,048,676	12.0	6	no	N/A	no	no	N/A
Sheriff	002	Department Services	no	no	16,783,943	(559,979)	7,045,064	9,178,900	32.0	36	18,764,692	(548,833)	1,672,907	16,542,952	32.0	36	19,516,997	(558,569)	6,821,416	12,137,012	32.0	36	no	N/A	no	yes	N/A
Sheriff	003	Support Services	no	yes	47,385,265	(1,024,696)	20,330,701	26,029,868	245.0	76	46,051,688	(999,001)	16,521,325	28,531,362	245.0	76	53,448,393	(1,544,052)	20,493,006	31,411,335	249.0	76	no	N/A	yes	yes	N/A
Sheriff	004	Correctional Services	yes	yes	154,975,484	(610,987)	81,041,216	73,323,281	708.0	64	149,551,962	(375,543)	77,825,323	71,351,096	708.0	64	158,376,784	(725,948)	81,967,726	75,683,110	711.0	64	no	N/A	yes	yes	N/A
Sheriff	005	Field Services	yes	yes	113,034,030	(211,909)	50,751,019	62,071,102	492.5	362	114,421,775	26,520	53,534,062	60,914,233	492.5	362	115,546,412	(106,909)	48,776,609	66,662,894	492.5	362	no	N/A	no	yes	N/A
Sheriff	006	Investigative Services	yes	no	43,289,803	(120,028)	19,040,982	24,128,793	141.0	146	42,979,414	(98,533)	23,231,260	19,649,621	141.0	146	44,827,791	(120,028)	20,097,020	24,610,743	141.0	146	no	N/A	yes	yes	N/A
Sheriff	007	Contract & Regional Services	no	yes	66,389,338	(5,087,438)	51,257,919	10,043,981	305.0	69	59,226,798	(3,286,367)	48,511,453	7,428,978	305.0	69	67,596,190	(4,534,401)	52,298,344	10,763,445	307.0	69	no	N/A	no	no	N/A
Sheriff	008	Community Dev Fees	yes	no	0	0	400,000	(400,000)	0.0	0	0	0	700,000	(700,000)	0.0	0	0	0	800,000	(800,000)	0.0	0	no	N/A	no	yes	N/A
		Department Total			443,312,488	(7,615,037)	230,294,036	205,403,415	1,935.5	759	433,047,838	(5,281,757)	222,522,915	205,243,166	1,935.5	759	460,800,654	(7,589,907)	231,693,532	221,517,215	1,944.5	759					
Correctional Health Services	001	Correctional Health Services	yes	yes	44,226,126	0	12,968,270	31,257,856	114.5	1	42,889,571	0	12,884,801	30,004,770	114.5	1	45,837,010	(692,011)	13,804,438	31,340,561	114.5	1	no	N/A	no	yes	N/A