District Attorney

026 - District Attorney - Public Administrator

Operational Summary

Mission:

Enhance public safety and welfare, protect and respect crime victims, and to create security in the community through vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

At a Glance:

Total FY 2024-2025 Current Modified Budget:	213,424,770
Total FY 2024-2025 Projected Expend + Encumb:	222,187,127
Total Recommended FY 2025-2026 Budget:	211,160,993
Percent of County General Fund:	3.9%
Total Employees:	811.00

Department Overview:

The Office of the Orange County District Attorney (OCDA) represents the People of the State of California in the criminal justice system. Performing this duty requires initiating and prosecuting allegations of criminal offenses and representing the People in some civil cases. Prosecuting those engaged in criminal conduct brings justice for the crime victims, their families and the community at large and is essential to maintaining public safety.

Fund Summary:

This is the main operating fund for OCDA. Funding sources include 2011 Realignment, Public Safety Sales Tax Proposition 172, and the County General Fund.

Strategic Goals:

Measurable Department Goal	Objective	Performance Measure	FY 2025-26 Target
Enhance public safety through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner	Enforce the criminal law and ensure public safety through effective prosecutions	Felony Conviction Rate	Between 85% - 95%
Balance public safety and accountability with appropriate rehabilitative alternatives	Ensure effective use of collaborative courts and diversion programs to maintain accountability, promote rehabilitation and reduce recidivism to support public safety	1. Diversion Rate 2. DUI/D Conviction Rate	1. Between 30% - 40% 2. Between 60% - 70%
Monitor priority and emerging crime trends and develop targeted responses that hold offenders accountable and reduce the crime rate	Adapt to crime trends and provide effective investigation and prosecution strategies	Organized Retail Theft Conviction Rate	Between 85% - 95%

Objectives and Performance Measures may include metrics from other Budget Controls or Funds managed by Department. FY 2025-26 Performance Measures were aligned to County and Department goals. Therefore, previously reported FY 2024-25 Performance Measures were not included.

Additional Department Goals:

- Continue to engage in the overall discussion, process, and development of comprehensive criminal justice reform initiatives while maintaining Orange County's status as the safest large county in California and one of the safest in the United States.

- Support and collaborate with government and community partners to provide incarceration alternatives that emphasize a continuum of care such as mental health, medical care, and substance abuse solutions for participants within the criminal justice system, including implementing Proposition 36 which was overwhelmingly passed by California voters in November 2024 to restore accountability for repeat thieves, codify an admonishment to drug dealers that they can be prosecuted for murder if their drugs kill someone, and implementing treatment-mandated felonies for drug cases.
- Partner with community-based organizations to provide housing, substance abuse, medical care, and mental health programs to those in need and those experiencing homelessness.
- Support legislation that safeguards the ability of prosecutors to protect public safety by holding offenders accountable while also providing participants within the criminal justice system and those in need with necessities such as housing, mental health services, medical care, and other services or programs that will allow them an opportunity to thrive.

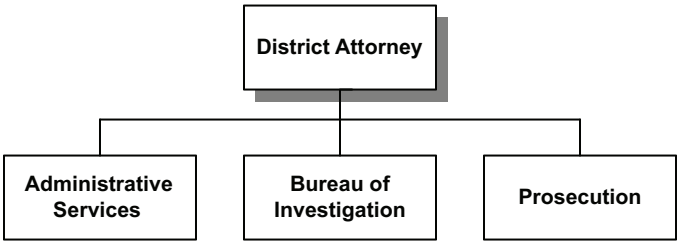
FY 2024-25 Achievement Highlights:

- In 2024, OCDA reviewed more than 57,673 misdemeanor cases and 20,718 felony cases presented by police agencies for criminal filing. OCDA filed a total of 37,372 misdemeanor and 13,265 felony cases. This team of prosecutors continued to be a critical component in the collaborative courts offered through the county, offering diversion and rehabilitation programs to thousands of individuals charged with criminal violations in the hopes of deterring future criminal activity.
- OCDA began implementing a comprehensive approach to addressing Proposition 36, "The Homelessness, Drug Addiction, and Theft Reduction Act," which includes tougher penalties for serial retail thieves, mandated drug and mental health treatment, and more tools to hold drug dealers accountable. Since Prop. 36 went into effect December 18, 2024, OCDA prosecutors have reviewed 1,582 Penal Code 11395 drug cases and of those filed 1,204. Prosecutors also reviewed 401 Penal Code 666.1 theft cases and of those filed 269 theft cases. As of March 14, 2025, a total of 135 defendants have been assessed for drug treatment programs and 29 of those have pled into treatment programs. Prop. 36 codifies OCDA's admonishment to convicted drug dealers that they can be charged with murder if someone dies as a result, a policy adopted in November 2021.
- The OCDA continues to target human trafficking crimes with a unit of specially trained prosecutors. These prosecutors work closely with the Orange County Human Trafficking Task Force and local, state and federal law enforcement agencies to successfully prosecute human and labor trafficking cases. Prosecutors also work within the Generating Resources to Abolish Child Exploitation (GRACE) court collaborative to assist minor victims of human trafficking, and are engaged in training law enforcement, social and healthcare workers, businesses and community groups throughout the county and state. OCDA has also advocated against legislation that would make it more difficult for law enforcement to successfully investigate and prosecute human traffickers and prevent victims from receiving the services they need to reintegrate into society.
- The OCDA's undercover AB 109 Task Force of District Attorney investigators, police officers, and probation officers has taken hundreds of violent and dangerous felons off Orange County streets since the task force was created in July 2019 in response to a state law which allows convicted felons to serve their time in local jails and then be supervised by local authorities after their release instead of state parole agents. The task force's arrestees include murder suspects, and residential burglars. Dozens of guns, including assault weapons, and enough fentanyl to kill hundreds of thousands of people, have been seized as a result of investigations by the District Attorney's AB 109 Crime Impact Task Force. Many of the task force's cases have been referred to the United States Attorney's Office to allow federal prosecutors to seek the toughest sentences for these repeat offenders.
- Members of the Special Prosecutions Unit (SPU) are trained and tasked with handling matters that require highly specialized knowledge in various areas of criminal and civil law. During FY 2024-25, members of the SPU reviewed and filed six hate crime cases, filed 19 serious arson cases and advised branch court Deputy District Attorney's on more than 40 additional arson filings, reviewed 15 investigations concerning alleged police officer misconduct resulting in five filings, reviewed 24 investigations of crimes against police officers resulting in four filings.

- Through various efforts, SPU investigators and deputies worked to ensure the sanctity of the election process, maintain integrity in local government, and prosecute public corruption. This included the formation of a task force, staffed round the clock, to oversee all aspects of the November 2024 general election and immediately investigate complaints related to electioneering, voter intimidation, ballot tampering, and other alleged related criminal violations. In addition, SPU deputies investigated and prosecuted multiple cases against both candidates for public office and elected officials related to false claims related to residency and completion of nomination paperwork. Most notably, SPU deputies were cross-deputized as federal prosecutors to work jointly with members of the United States Attorney's Office, the Federal Bureau of Investigation, and the Internal Revenue Service, to investigate and prosecute a sitting member of the Orange County Board of Supervisors related to the fraudulent disbursement of COVID relief funds intended to help feed low-income county residents.
- SPU deputies continue to partner with local, state, federal, and international law enforcement agencies, resulting in the international extradition of violent felons and the return of over 480 defendants from across California and the United States to face trial in Orange County. Working with the Orange County Sheriff's Department, members of SPU have developed an extraction protocol to prevent inmates from avoiding prosecution in Orange County by simply refusing to leave their cells in other local jurisdictions or state prison.
- In addition, SPU has coordinated the review and completion of four officer-involved shooting and custodial death investigations as well as four grand jury hearings. Deputies in SPU have also responded to more than 238 Public Records Act requests and 69 subpoenas for the production of documents or testimony of OCDA employees.
- As part of our countywide efforts to reduce hate incidents and hate crimes, the OCDA was awarded a four-year, $1.6 million grant from the U.S. Department of Justice to coordinate and create a countywide education, prosecution, and outreach effort focused on Hate Crimes. This effort is done in cooperation with the Board of Supervisors, the Human Relations Commission, and Groundswell, formerly known as the OC Human Relations Council. The OCDA, as part of its grant, has been given approval by Peace Officer Standards and Training (POST) to create the first multi-day POST-certified hate crimes training curriculum for law enforcement officers.
- The OCDA's newest vertical prosecution team, Home Invasion and Theft Team (HIT), which is responsible for coordinating a countywide response to the rash of home invasion, commercial, and smash-and-grab robberies that have terrorized Orange County residents, is responsible for more than 203 defendants being prosecuted for Orange County crimes in the last year. The ratio of cases utilizing Vertical Prosecution has increased, highlighting a stronger and more targeted approach to handling these offenses. OCDA continued the agreement with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) to cross deputize an AB 109 investigator from the OCDA's Office to work with the ATF Orange County Violent Crime Task Force (OCVCTF). The ATF Task Force, which includes ATF agents, as well as Fullerton and Brea police officers, investigates and arrests individuals and crews committing commercial robberies, smash- and-grab robberies, home invasion robberies, commercial burglaries, as well as firearm and narcotic offenses that occur within or otherwise impact Orange County.
- As a result of an intense focus on retail theft prevention and prosecution, the OCDA is one of 13 District Attorney Offices in California to administer a $2.1 million state grant which will provide additional manpower and technology to effectively address retail theft across Orange County.
- The OCDA identified a weakness in a federal visa waiver program Electronic System for Travel Authorization (ETSTA), which has allowed organized crime rings who have been committing thousands of home burglaries to infiltrate the United States by utilizing an online application, pay a $21 fee, and receive a visa waiver within 72 hours that allows unlimited travel to the United States for two years, 90 days at a time. In February 2025, an OCDA team met with members of Congress and sent a renewed request to the Department of Homeland Security and the Department of State requesting Chile be removed from participation in the ETSTA program. OCDA's efforts have inspired changes in international relations between the United States and Chile to facilitate additional information sharing between the two nations as well as federal legislation that attempts to close the loophole being exploited by organized crime rings.

- The OCDA's Sexual Assault Unit secured 24 life sentences, helping to keep sexual predators from being able to prey on additional victims. In addition to 39 sexual assault trials, the unit also handled six sexually violent predator trials while the TARGET/Gang unit had a continued positive impact on reducing gang crime and the flow of drugs through our communities.
- In 2024, the Orange County Insurance Fraud Unit received a total of $11.8 million in grant funding to prosecute insurance fraud and wage theft; $9 million was assigned to prosecute workers' compensation fraud, $1.1 million to prosecute disability and healthcare insurance fraud, $1.0 million to prosecute automobile insurance fraud, and $750 thousand to prosecute wage theft. OCDA Insurance Fraud Unit convictions have resulted in over $20 million in restitution being ordered. OCDA also utilized more than $480 thousand in grant monies for the California Department of Insurance to educate Orange County workers about workers' compensation fraud and our efforts to protect workers utilizing billboards and bus stop signage in English, Spanish, and Vietnamese as well as brochures and other promotional materials to be handed out at community events and put on the OCDA website.

Organizational Summary



Administrative Services - Administrative Services is comprised of five units including Budget, Financial Services, Human Resources, IT, and Operations. These units administer the budget and provide services and support to the prosecution and investigative units. The Administrative Services Division provides a myriad of support services including: accounting, budgeting, facility management, human resource services, information technology, purchasing, and research.

Bureau of Investigation - The Bureau is the largest investigative law enforcement agency in the County. It consists of sworn and non-sworn personnel who are responsible for providing trial support service to aid the prosecutors along with providing specialized investigations of criminal and civil violations. The Bureau conducts additional investigations on filed cases as well as interviewing witnesses, serving subpoenas and collecting additional evidence or documentation for each case. The investigators work with Deputy District Attorneys and law enforcement partners to ensure that criminal complaints allege the appropriate charges against the appropriate defendants and the cases are prepared for trial. The Bureau also conducts investigations from the ground-up in all classifications of fraud, including consumer and environmental fraud, insurance fraud, major fraud and welfare fraud. The Bureau is tasked with investigating officer-involved shootings, in-custody deaths, political corruption and officer misconduct. The Bureau of Investigation additionally operates nine specialized investigative units, which include the AB 109 Task Force, Organized Crime, Science and Technology Investigations Unit, Environmental/Consumer Fraud Unit, and Digital Evidence Mapping Analysis Team (DEMAT). The investigators in the Bureau are always available to assist and advise other county law enforcement agencies with complex investigations.

Prosecution - Prosecution operations are divided into the following four areas:

- Operations I consists of the Branch Court operations and the Recidivism Reduction/Mental Health Unit. The Branch Court operations teams prosecute adult misdemeanor crimes in each of the four Justice Centers (Central Justice Center- Santa Ana, Harbor Justice Center- Newport Beach, North Justice Center- Fullerton, and West Justice Center- Westminster). In addition, each of the four adult Justice Centers has a Felony Operations Unit which reviews all felony cases presented by police agencies for filing consideration and handles all aspects of any resultant prosecution of those matters from filing through preliminary hearing. The Recidivism Reduc-

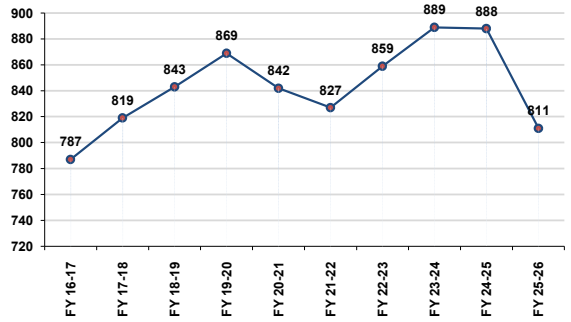
tion Unit oversees the District Attorney's participation in all collaborative court and mental health courts throughout the County.

- Operations II consists of the following:
  - The Science & Technology Unit is committed to advancing public safety through the innovative application of advanced, cutting-edge science and technology.
  - The Felony Panel Unit is responsible for the prosecution of any felony information or indictment not assigned to a vertical unit.
  - The Writs & Appeals Unit is responsible for handling major motion litigation on behalf of the OCDA, litigating all writs and appeals handled by the OCDA, and acting as a legal advisor to the prosecutors of the office.
  - The Professional Responsibility & Training Unit is responsible for developing and administering various training curricula for the benefit of the OCDA staff and outside law enforcement agencies through live instructional events and regular educational publications, as well as overseeing the law clerk/intern program.
  - The Post-Conviction & Special Litigation Unit is responsible for engaging in post-conviction litigation on behalf of the OCDA as a result of legal mandates providing conviction and sentencing review processes on the basis of changes in the law.
  - The Conviction Integrity Unit is responsible for investigating claims of factual innocence, performing post-conviction review of various matters and developing and forwarding best practices in the investigation and prosecution of offenses to mitigate the risk of wrongful conviction.
- Operations III consists of the following:
  - The Sexual Assault Unit prosecutes rapists, sexually violent predators, child molesters and other violent sexual assaults as well as a significant number of "cold-hit" DNA cases. Recently, the Unit also formed an Internet Crimes division to specialize in cases involving child pornography or using the internet to contact a minor for sexual purposes.
  - The Gang Reduction Intervention Program (GRIP) is a gang crime prevention initiative that aims to prevent juveniles from joining criminal gangs and being victims of, or participants in, gang crimes. The Unit's Gang Injunction program keeps the community safe by curtailing nuisance activity by enjoined gang members in the safety zone.
  - The Juvenile Justice and Community Outreach Unit works in collaboration with the Orange County Juvenile Court, law enforcement agencies, and community-based partners to reduce juvenile crime and the number of system-involved youth by providing effective prevention, intervention, and rehabilitative services.
  - The Major Fraud Unit specializes in handling significant and complex fraud cases in the following categories: embezzlement by company insiders in an amount over $100 thousand; real estate fraud; cyber fraud (including crypto fraud); life and annuities insurance fraud; elder financial fraud; and securities fraud. Members of the Major Fraud Unit are also active in a countywide task force addressing elder abuse and major fraud.
  - The Consumer & Environmental Protection Unit prosecutes complex cases involving environmental crimes The Unit also civilly and/or criminally prosecutes companies and individuals that engage in fraudulent or unlawful business practices affecting large groups of people.
  - The Insurance Fraud Unit prosecutes workers' compensation insurance fraud, disability and healthcare insurance fraud, auto insurance fraud, wage theft and public assistance/welfare fraud. Additionally, this unit prosecutes cases arising out of the Office's Orange County Auto Theft Task Force (OCATT), which primarily focuses on investigating vehicle theft involving sophisticated, high-volume schemes and the fraudulent sale of stolen cars.
- Operations IV consists of the following:
  - The Family Protection Unit prosecutes cases of felony domestic violence, child abuse and elder abuse ranging from serious neglect and violent assaults to torture and murder. The Unit also includes a child abduction team.
  - The Gang/TARGET/Major Narcotics/HIT Unit prosecutes crimes committed by gang members, including serious and violent crimes, such as murder, attempted murder, carjacking, kidnapping, in addition to other crimes gang members engage in such as weapon offenses, vandalism, narcotic sales, and car

theft, to name a few. The Major Narcotics section prosecutes major narcotic traffickers and illegal drug manufacturers.

- The Special Prosecutions Unit includes members that are trained and tasked with handling matters that require highly specialized knowledge in various areas of criminal and civil law.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 2025-26 Recommended Budget includes a reduction of 79 positions to meet the NCC Limit. The Department has requested full restoration of these positions.
- In FY 2024-25, 1 position was deleted in accordance with the County's Vacant Position Policy offset by 1 position reinstatement for the Bureau of Investigation unit.

  In FY 2024-25, 2 positions were added to reconcile with the Mid-Year Budget Report actions.
- In FY 2023-24, 1 position was deleted in accordance with the County's Vacant Position Policy.
- During the FY 2023-24 budget process, 25 positions were added: 5 to address additional workload from new legislation, 8 for expanded specialty programs, and 12 for post-conviction litigation.

  In FY 2022-23, 5 positions were added during the year to handle increased workload in the Workers Compensation Insurance Fraud and Alcohol and Drug Impaired Driver Programs.
- During the FY 2022-23 budget process, 15 positions were added: 6 positions for the Legal Division, 2 positions for IT operations, 2 positions for the Bureau of Investigations and 5 positions for the AB 109 Task Force.

  In FY 2021-22, 16 deleted positions associated with the Voluntary Incentive Program (VIP) were reinstated and 1 position was added to further the efforts toward the investigation and prosecution of crimes related to fentanyl trafficking.
- During the FY 2021-22 budget process, 1 position was added for the Orange County Auto Theft Task Force. In FY 2020-21, to reduce the budget shortfall due to the pandemic-related revenue losses, 16 positions associated with the Voluntary Incentive Program (VIP) were deleted.
- During the FY 2020-21 budget process, 27 vacant positions were deleted per CEO recommendation.
- During the FY 2019-20 budget process, 16 positions were added to handle increased workloads due to legislative changes and to support prosecutions and investigations and 3 positions were added for AB 109 Task Force. In addition, 1 position was deleted in accordance with the County's Vacant Position Policy.

  In FY 2018-19, 9 positions were added during the year for the OCDA's IT modernization, to meet increased requirements for the misdemeanor discovery process in the branch courts, to support felony panel prosecutions, and to handle increased workload for the Workers Compensation insurance grant. In addition, 1 position was deleted in accordance with the County's Vacant Position Policy.

- During the FY 2018-19 budget process, 7 positions were added for the OCDA's IT modernization and 4 positions were added to meet increased requirements for the misdemeanor discovery process in the branch courts and to support felony panel prosecutions.

  In FY 2017-18, 13 positions were added to handle increased demands of Information Technology Unit and Motor Vehicle Theft Task Force, and to investigate and prosecute frauds at the Sober Living facilities in the county.

- In FY 2016-17, 32 positions were added to handle increased current administrative and legal workload demands and further projected increases resulting from growing evidentiary and discovery requirements.

Budget Summary

Support of the County's Initiatives:

Effective prosecution supports the County's strategic objectives of:

1) Promoting a Healthy Community;

2) Building for the Future of our Community; and

3) Protecting our Community.

Attaining these objectives requires, first and foremost, a safe community. Clearly, prosecuting those who commit criminal acts upon residents or visitors, as well as individuals who violate environmental protection laws is critical to ensuring community safety today and for generations to come.

The OCDA is also committed to the County's OC CARES initiative by working collaboratively with all county and community stakeholders to identify individuals and provide incarceration alternatives that emphasize a continuum of care approach to treat underlying issues contributing to the criminal behavior. Moreover, the work performed by the OCDA is essential to the County's mission of:

Making Orange County a safe, healthy, and fulfilling place to live, work and play, today and for generations to come, by providing outstanding, cost-effective regional public services.

The People of the State of California, in particular the residents of Orange County, rely on the OCDA to bring those engaging in criminal activities to justice.

Changes Included in the Recommended Base Budget:

To meet the FY 2025-26 Net County Cost Limit, OCDA submitted Reduce Level of Service Augmentation in District Attorney-Public Administrator, Budget Control 026, of 79 positions and $19.4 million. In order to maintain current level of service, OCDA requested full restoration of positions with the appropriations and Net County Cost.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Appropriations and Net County Cost to Maintain Current Level of Service. Amount:$ 19,396,785	Request restoration of 79 positions, appropriations and Net County Cost.	Restore positions to ensure adequate staffing to sustain core mandated functions.	34200
Add Three Limited Term Positions, Appropriations and Revenue for the Workers Right Enforcement Program Amount:$ 687,668	Add three limited term positions, appropriations and revenue to meet increased workload demands for the Workers' Right Enforcement program.	Ensure adequate staffing for the Workers' Rights Enforcement program.	34036

Recommended Budget History:

Sources and Uses	FY 2023-2024 Actual	FY 2024-2025 Budget[1] As of 3/31/25	FY 2024-2025 Projected At 6/30/25	FY 2025-2026[1] Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Total Positions	888	888	889	811	(77)	(8.7)
Total Revenue	122,162,546	118,090,245	116,092,012	117,383,679	(706,566)	(0.6)
Total Expenditures/Encumbrances	198,428,417	213,424,770	222,187,127	211,160,993	(2,263,777)	(1.1)
Net County Cost	76,265,870	95,334,525	106,095,115	93,777,314	(1,557,211)	(1.6)

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.
Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: District Attorney - Public Administrator in the Appendix on page A39

Highlights and Key Trends:

- As a result of a series of legislative enactments, the OCDA has become responsible for a new and broad class of post-conviction litigation that did not exist in years past. This new criminal justice litigation supplements, as opposed to substitutes, existing work.
- Digital evidentiary and discovery requirements continue to challenge the department, specifically, the Science and Technology unit, to ensure sufficient resources are available.
- The OCDA continues to evaluate and increase the number of gang injunctions as necessary. Currently, there are 13 active gang injunctions in effect.
- To avoid significant increases to the base budget, the OCDA continues cost cutting measures by deferring and reducing expenses in services and supplies, equipment, and eliminating non-essential travel and training.

Budget Units Under Department Control:

No.	Agency Name	Administrative Services	Bureau Of Investigation	Prosecution	Total
026	District Attorney - Public Administrator	44,384,357	62,977,111	103,799,525	211,160,993
029	Public Administrator			5,097,475	5,097,475
116	Narcotic Forfeiture and Seizure			328,036	328,036
122	Motor Vehicle Theft Task Force			6,729,145	6,729,145
12G	Real Estate Prosecution Fund			1,148,200	1,148,200
12H	Proposition 64 - Consumer Protection			3,067,922	3,067,922
14H	District Attorney's Supp Law Enforcement Services			1,954,324	1,954,324
	Total	44,384,357	62,977,111	122,124,627	229,486,095

026 - District Attorney - Public Administrator

Summary of Recommended Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected[1] At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Fines, Forfeitures & Penalties Category	$ 278,942	$ 206,599	$ 214,043	$ 242,255	$ 35,656	17.3%
Intergovernmental Revenues Category	101,792,555	108,094,486	105,320,380	107,356,733	(737,753)	(0.7)
Charges For Services Category	1,477,053	1,321,669	1,280,015	1,420,111	98,442	7.4
Miscellaneous Revenues Category	2,192,479	510,434	527,083	508,723	(1,711)	(0.3)
Other Financing Sources Category	16,421,516	7,957,057	8,750,491	7,855,857	(101,200)	(1.3)
Total Revenues	122,162,546	118,090,245	116,092,012	117,383,679	(706,566)	(0.6)
Salaries & Benefits Category	178,230,098	191,939,917	197,917,656	187,755,297	(4,184,620)	(2.2)
Services & Supplies Category	22,869,629	24,696,324	26,411,488	28,045,024	3,348,700	13.6
Other Charges Category	4,290,956	3,929,553	3,454,164	3,447,762	(481,791)	(12.3)
Equipment Category	697,327	2,457,659	2,375,159	1,911,298	(546,361)	(22.2)
Other Financing Uses Category	335,640	140,000	240,000	130,000	(10,000)	(7.1)
Intrafund Transfers Category	(7,995,233)	(9,738,683)	(8,211,340)	(10,128,388)	(389,705)	4.0
Total Requirements	198,428,417	213,424,770	222,187,127	211,160,993	(2,263,777)	(1.1)
Net County Cost	$ 76,265,870	$ 95,334,525	$ 106,095,115	$ 93,777,314	$ (1,557,211)	(1.6)%

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.
Columns may not total correctly due to rounding.

Recommended Budget Summary of Administrative Services:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected[1] At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Intergovernmental Revenues Category	$ 21,288,781	$ 20,080,048	$ 18,962,382	$ 19,641,095	$ (438,953)	(2.2)%
Charges For Services Category	71,179	65,832	67,490	80,715	14,883	22.6
Miscellaneous Revenues Category	31,808	10,337	8,823	8,818	(1,519)	(14.7)
Other Financing Sources Category	10,112,318	762,286	1,285,511	659,117	(103,169)	(13.5)
Total Revenues	31,504,086	20,918,503	20,324,206	20,389,745	(528,758)	(2.5)
Salaries & Benefits Category	22,556,256	24,056,312	26,585,352	25,508,892	1,452,580	6.0
Services & Supplies Category	16,231,595	17,558,749	17,408,577	17,904,319	345,570	2.0
Other Charges Category	3,691,681	3,569,985	2,760,335	3,097,975	(472,010)	(13.2)
Equipment Category	683,991	1,877,478	1,794,978	1,675,298	(202,180)	(10.8)
Intrafund Transfers Category	(919,880)	(1,226,392)	(966,682)	(3,802,127)	(2,575,735)	210.0
Total Requirements	42,243,643	45,836,132	47,582,560	44,384,357	(1,451,775)	(3.2)
Net County Cost	$ 10,739,557	$ 24,917,629	$ 27,258,354	$ 23,994,612	$ (923,017)	(3.7)%

Recommended Budget Summary of Bureau Of Investigation:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected[1] At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Intergovernmental Revenues Category	$ 29,899,468	$ 35,422,901	$ 33,662,164	$ 35,483,249	$ 60,348	0.2%
Charges For Services Category	745,647	880,707	754,098	898,624	17,917	2.0
Miscellaneous Revenues Category	719	97	15,804	0	(97)	(100.0)
Other Financing Sources Category	805,980	2,387,064	2,146,728	2,600,436	213,372	8.9
Total Revenues	31,451,814	38,690,769	36,578,794	38,982,309	291,540	0.8
Salaries & Benefits Category	59,889,487	66,046,120	67,926,795	65,373,626	(672,494)	(1.0)
Services & Supplies Category	2,171,578	2,370,917	2,920,460	3,360,568	989,651	41.7
Other Charges Category	171,995	19,137	226,086	9,356	(9,781)	(51.1)
Equipment Category	13,335	580,181	580,181	236,000	(344,181)	(59.3)
Other Financing Uses Category	335,640	140,000	140,000	130,000	(10,000)	(7.1)
Intrafund Transfers Category	(6,841,171)	(8,241,432)	(7,052,605)	(6,132,439)	2,108,993	(25.6)
Total Requirements	55,740,865	60,914,923	64,740,917	62,977,111	2,062,188	3.4
Net County Cost	$ 24,289,051	$ 22,224,154	$ 28,162,123	$ 23,994,802	$ 1,770,648	8.0%

Recommended Budget Summary of Prosecution:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected[1] At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Fines, Forfeitures & Penalties Category	$ 278,942	$ 206,599	$ 214,043	$ 242,255	$ 35,656	17.3%
Intergovernmental Revenues Category	50,604,307	52,591,537	52,695,834	52,232,389	(359,148)	(0.7)
Charges For Services Category	660,227	375,130	458,427	440,772	65,642	17.5
Miscellaneous Revenues Category	2,159,952	500,000	502,456	499,905	(95)	(0.0)
Other Financing Sources Category	5,503,218	4,807,707	5,318,252	4,596,304	(211,403)	(4.4)
Total Revenues	59,206,646	58,480,973	59,189,012	58,011,625	(469,348)	(0.8)
Salaries & Benefits Category	95,784,355	101,837,485	103,405,509	96,872,779	(4,964,706)	(4.9)
Services & Supplies Category	4,466,456	4,766,658	6,082,451	6,780,137	2,013,479	42.2
Other Charges Category	427,280	340,431	467,743	340,431	0	0.0
Other Financing Uses Category	0	0	100,000	0	0	0.0
Intrafund Transfers Category	(234,182)	(270,859)	(192,053)	(193,822)	77,037	(28.4)
Total Requirements	100,443,909	106,673,715	109,863,650	103,799,525	(2,874,190)	(2.7)
Net County Cost	$ 41,237,263	$ 48,192,742	$ 50,674,638	$ 45,787,900	$ (2,404,842)	(5.0)%