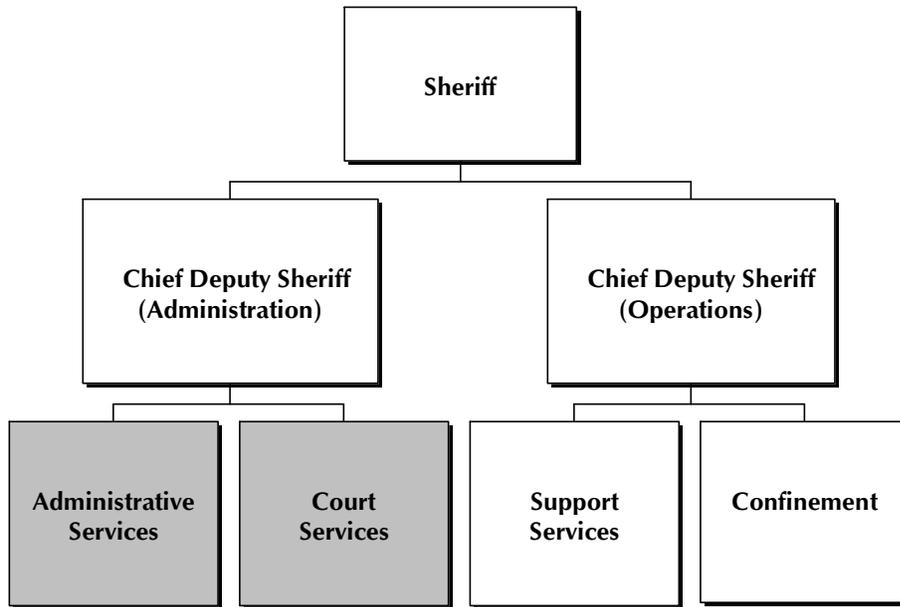


Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section in Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599/ 598	599/ 598	600/ 599	600/ 599	600/ 599
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$46,922,584	\$48,720,958	\$48,820,958	\$51,092,048	\$52,764,809
Operating Expenses	9,614,224	8,734,143	9,538,739	10,200,943	10,300,943
Capital Equipment	0	0	20,404	0	0
Total Expenditures	\$56,536,808	\$57,455,101	\$58,380,101	\$61,292,991	\$63,065,752
Total Income	\$22,051,413	\$21,253,558	\$23,515,173	\$22,271,853	\$22,271,853
Net Cost to the County	\$34,485,395	\$36,201,543	\$34,864,928	\$39,021,138	\$40,793,899

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	162/ 161.5	162/ 161.5	169/ 168.5	169/ 168.5	169/ 168.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$13,014,384	\$12,915,212	\$13,478,115	\$15,951,143	\$16,184,237
Operating Expenses	4,822,597	3,948,690	4,663,951	4,829,643	4,929,643
Capital Equipment	0	0	0	0	0
Total Expenditures	\$17,836,981	\$16,863,902	\$18,142,066	\$20,780,786	\$21,113,880
Income:					
State Reimbursement and Other Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Total Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Net Cost to the County	\$13,688,441	\$12,739,601	\$13,026,700	\$15,615,678	\$15,948,772