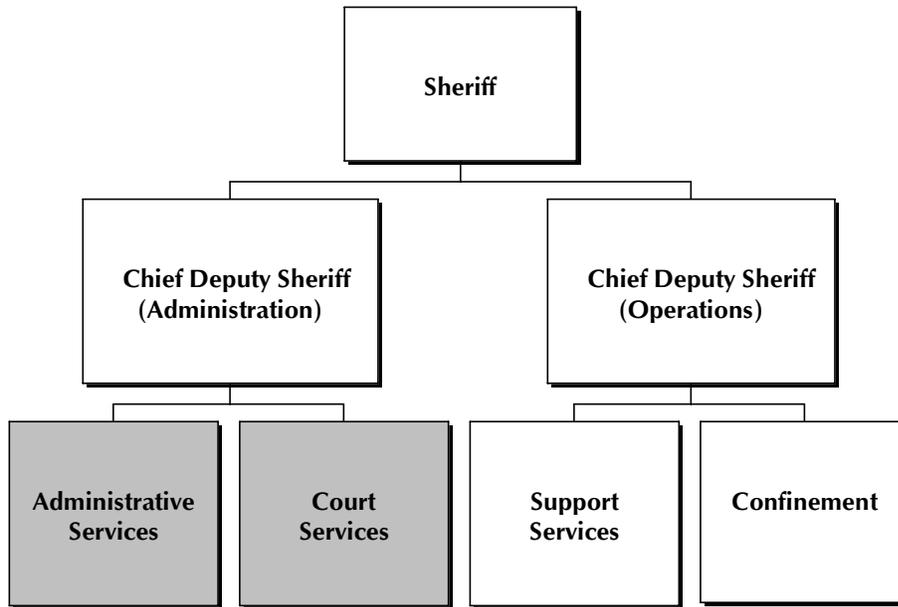


Office of the Sheriff



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 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	578/ 577	589/ 588	589/ 588	595/ 594	599/ 598
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$41,459,259	\$45,250,501	\$44,877,723	\$46,783,886	\$46,998,386
Operating Expenses	8,047,120	8,147,709	8,700,049	8,386,241	8,414,742
Capital Equipment	81,344	0	118,624	0	0
Total Expenditures	\$49,587,723	\$53,398,210	\$53,696,396	\$55,170,127	\$55,413,128
Total Income	\$20,105,437	\$19,005,985	\$20,761,958	\$21,379,193	\$21,379,193
Net Cost to the County	\$29,482,286	\$34,392,225	\$32,934,438	\$33,790,934	\$34,033,935

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	149/ 148.5	149/ 148.5	149/ 148.5	155/ 154.5	159/ 158.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$11,519,207	\$11,449,309	\$11,173,309	\$12,349,562	\$12,564,062
Operating Expenses	3,333,395	3,336,732	3,613,368	4,214,452	4,242,953
Capital Equipment	38,515	0	67,710	0	0
Total Expenditures	\$14,891,117	\$14,786,041	\$14,854,387	\$16,564,014	\$16,807,015
Income:					
State Reimbursement and Other Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631	\$4,081,631
Total Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631	\$4,081,631
Net Cost to the County	\$10,829,097	\$10,927,171	\$10,840,279	\$12,482,383	\$12,725,384