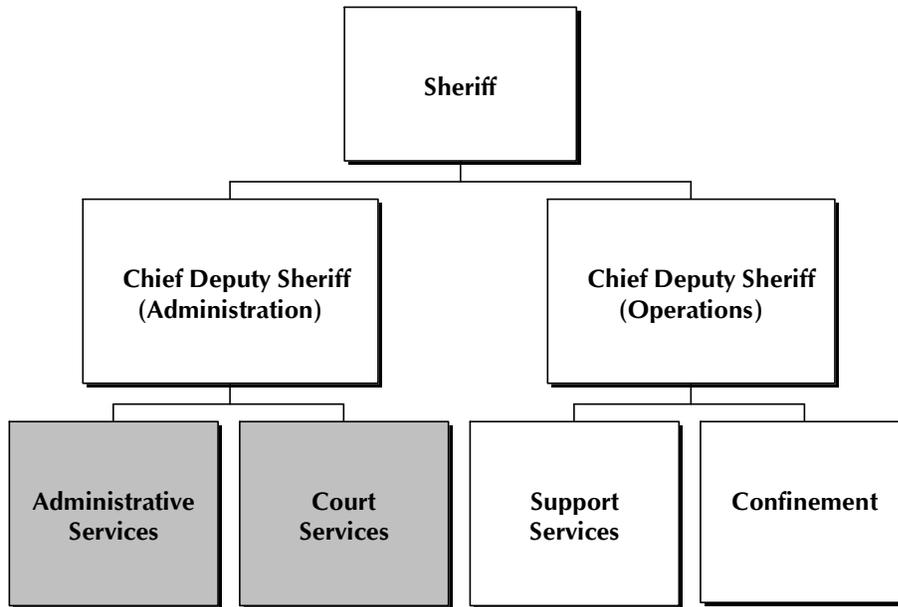


Office of the Sheriff



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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	601/ 600.5	596/ 595.5	596/ 595.5	593/ 592.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$50,152,659	\$54,548,411	\$54,548,411	\$50,860,164
Operating Expenses	9,745,464	10,576,437	10,355,032	9,367,197
Capital Equipment	67,790	0	0	0
Total Expenditures	\$59,965,913	\$65,124,848	\$64,903,443	\$60,227,361
Total Income	\$24,208,309	\$22,521,842	\$22,548,385	\$22,939,125
Net Cost to the County	\$35,757,604	\$42,603,006	\$42,355,058	\$37,288,236

Office of the Sheriff

Judicial Administration Program Area Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	169/ 169	168/ 168	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$13,680,976	\$13,596,303	\$13,596,303	\$13,058,304
Operating Expenses	4,643,939	4,877,810	4,534,343	3,811,770
Capital Equipment	0	0	0	0
Total Expenditures	\$18,324,915	\$18,474,113	\$18,130,646	\$16,870,074
Total Income	\$5,651,771	\$5,336,184	\$5,336,608	\$5,336,608
Net Cost to the County	\$12,673,144	\$13,137,929	\$12,794,038	\$11,533,466