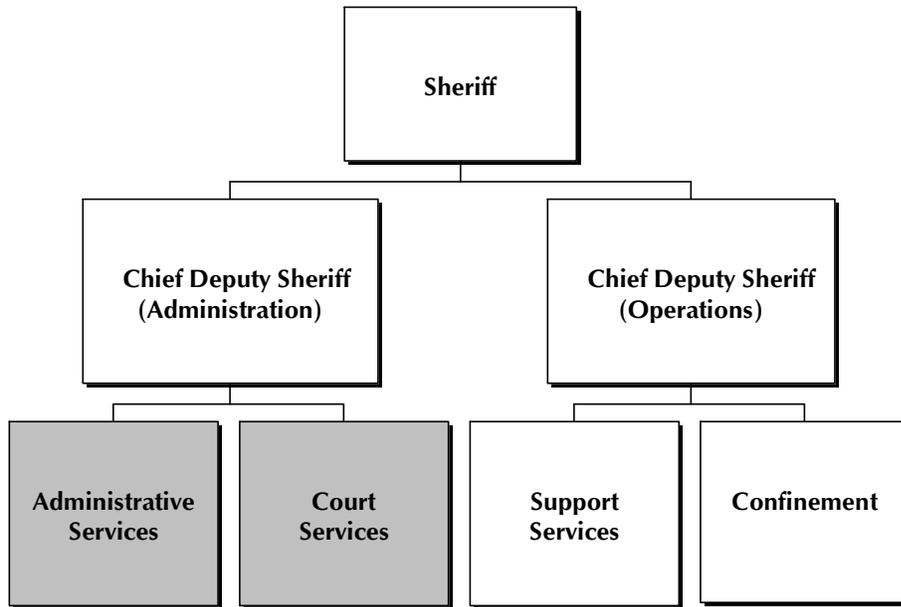


# Office of the Sheriff



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 2010<br>Actual   | FY 2011<br>Adopted<br>Budget Plan | FY 2011<br>Revised<br>Budget Plan | FY 2012<br>Advertised<br>Budget Plan |
| Authorized Positions/Staff Years |                     |                                   |                                   |                                      |
| Regular                          | 596/ 595.5          | 593/ 592.5                        | 599/ 598.5                        | 599/ 598.5                           |
| Exempt                           | 3/ 3                | 3/ 3                              | 3/ 3                              | 3/ 3                                 |
| State                            | 0/ 0                | 27/ 26.5                          | 27/ 26.5                          | 27/ 26.5                             |
| Expenditures:                    |                     |                                   |                                   |                                      |
| Personnel Services               | \$48,696,738        | \$51,283,995                      | \$51,268,995                      | \$49,768,995                         |
| Operating Expenses               | 9,236,335           | 9,367,197                         | 10,248,577                        | 9,382,197                            |
| Capital Equipment                | 0                   | 0                                 | 0                                 | 0                                    |
| <b>Total Expenditures</b>        | <b>\$57,933,073</b> | <b>\$60,651,192</b>               | <b>\$61,517,572</b>               | <b>\$59,151,192</b>                  |
| <b>Total Income</b>              | <b>\$21,674,926</b> | <b>\$17,896,015</b>               | <b>\$19,095,085</b>               | <b>\$19,078,932</b>                  |
| <b>Net Cost to the County</b>    | <b>\$36,258,147</b> | <b>\$42,755,177</b>               | <b>\$42,422,487</b>               | <b>\$40,072,260</b>                  |

# Office of the Sheriff

| Judicial Administration Program Area Summary |                     |                                   |                                   |                                      |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category                                     | FY 2010<br>Actual   | FY 2011<br>Adopted<br>Budget Plan | FY 2011<br>Revised<br>Budget Plan | FY 2012<br>Advertised<br>Budget Plan |
| Authorized Positions/Staff Years             |                     |                                   |                                   |                                      |
| Regular                                      | 168/ 168            | 168/ 168                          | 167/ 167                          | 167/ 167                             |
| Exempt                                       | 3/ 3                | 3/ 3                              | 3/ 3                              | 3/ 3                                 |
| State  | 0/ 0                | 27/ 26.5                          | 27/ 26.5                          | 27/ 26.5                             |
| -----  |                     |                                   |                                   |                                      |
| Expenditures:                                |                     |                                   |                                   |                                      |
| Personnel Services                           | \$12,690,603        | \$13,322,135                      | \$13,307,135                      | \$12,872,701                         |
| Operating Expenses                           | 3,772,241           | 3,811,770                         | 4,439,426                         | 3,826,770                            |
| Capital Equipment                            | 0                   | 0                                 | 0                                 | 0                                    |
| <b>Total Expenditures</b>                    | <b>\$16,462,844</b> | <b>\$17,133,905</b>               | <b>\$17,746,561</b>               | <b>\$16,699,471</b>                  |
| Income:                                      |                     |                                   |                                   |                                      |
| State Reimbursement and Other Income         | \$4,761,997         | \$4,493,905                       | \$4,766,093                       | \$4,766,093                          |
| <b>Total Income</b>                          | <b>\$4,761,997</b>  | <b>\$4,493,905</b>                | <b>\$4,766,093</b>                | <b>\$4,766,093</b>                   |
| <b>Net Cost to the County</b>                | <b>\$11,700,847</b> | <b>\$12,640,000</b>               | <b>\$12,980,468</b>               | <b>\$11,933,378</b>                  |