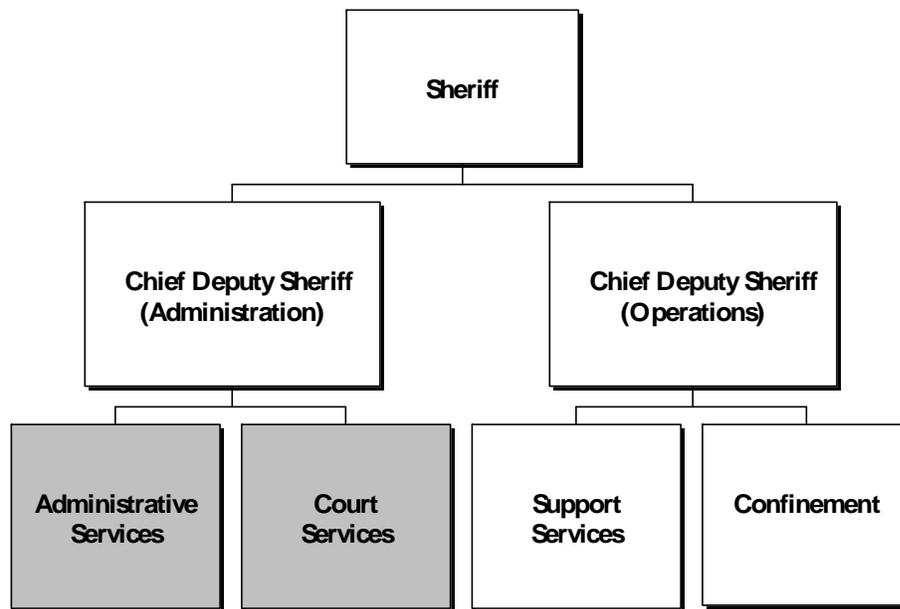


# Office of the Sheriff



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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
<b>Authorized Positions/Staff Years</b>				
Regular	599 / 598.5	599 / 598.5	599 / 598.5	599 / 598.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
<b>Expenditures:</b>				
Personnel Services	\$48,524,785	\$49,768,995	\$50,521,343	\$51,674,761
Operating Expenses	9,422,273	9,557,197	10,527,259	9,657,197
Capital Equipment	0	0	0	0
<b>Subtotal</b>	<b>\$57,947,058</b>	<b>\$59,326,192</b>	<b>\$61,048,602</b>	<b>\$61,331,958</b>
<b>Less:</b>				
Recovered Costs	\$0	\$0	\$0	(\$256,000)
<b>Total Expenditures</b>	<b>\$57,947,058</b>	<b>\$59,326,192</b>	<b>\$61,048,602</b>	<b>\$61,075,958</b>
<b>Total Income</b>	<b>\$21,886,115</b>	<b>\$19,078,932</b>	<b>\$21,107,913</b>	<b>\$21,487,709</b>
<b>Net Cost to the County</b>	<b>\$36,060,943</b>	<b>\$40,247,260</b>	<b>\$39,940,689</b>	<b>\$39,588,249</b>

## Office of the Sheriff

<b>Judicial Administration Program Area Summary</b>				
<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted Budget Plan</b>	<b>FY 2012 Revised Budget Plan</b>	<b>FY 2013 Advertised Budget Plan</b>
<b>Authorized Positions/Staff Years</b>				
Regular	168 / 168	168 / 168	168 / 168	168 / 168
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
<b>Expenditures:</b>				
Personnel Services	\$12,769,582	\$12,872,701	\$13,069,079	\$13,389,994
Operating Expenses	4,096,992	4,001,770	4,460,626	4,101,770
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$16,866,574</b>	<b>\$16,874,471</b>	<b>\$17,529,705</b>	<b>\$17,491,764</b>
<b>Total Income</b>	<b>\$5,041,273</b>	<b>\$4,766,093</b>	<b>\$5,104,795</b>	<b>\$5,116,277</b>
<b>Net Cost to the County</b>	<b>\$11,825,301</b>	<b>\$12,108,378</b>	<b>\$12,424,910</b>	<b>\$12,375,487</b>