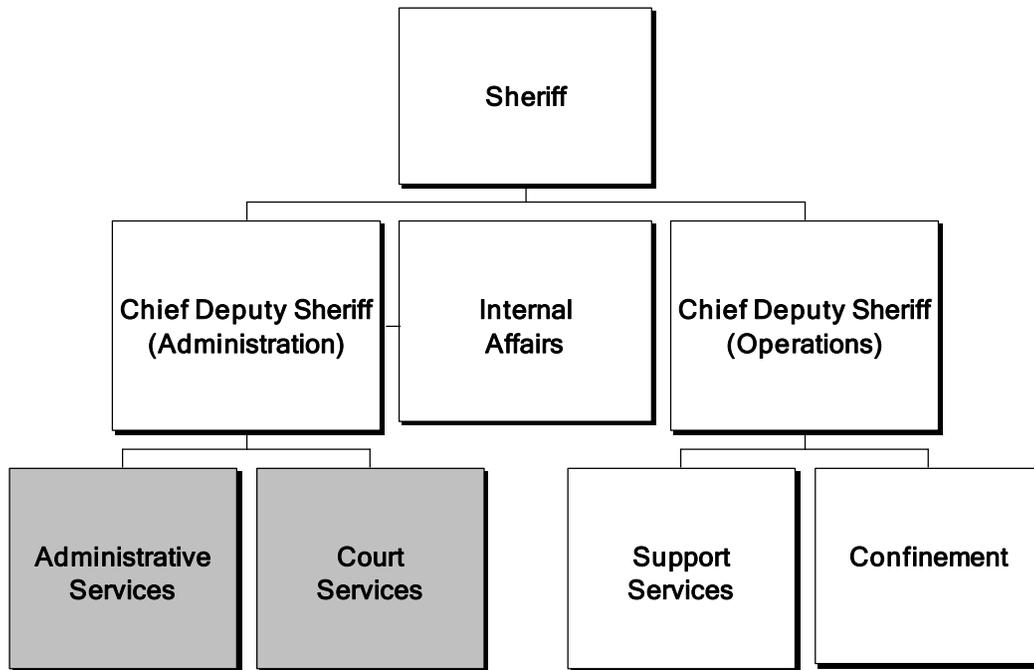


# Office of the Sheriff



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 of Volume 1.

## Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$50,989,507	\$52,889,269	\$53,247,569	\$53,464,774	\$53,956,925
Operating Expenses	8,780,373	9,737,197	11,328,880	9,822,697	9,777,197
Capital Equipment	94,898	0	99,955	0	0
<b>Subtotal</b>	<b>\$59,864,778</b>	<b>\$62,626,466</b>	<b>\$64,676,404</b>	<b>\$63,287,471</b>	<b>\$63,734,122</b>
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	\$0	\$0
<b>Total Expenditures</b>	<b>\$59,864,778</b>	<b>\$62,370,466</b>	<b>\$64,420,404</b>	<b>\$63,287,471</b>	<b>\$63,734,122</b>
<b>Total Income</b>	<b>\$22,214,358</b>	<b>\$21,792,387</b>	<b>\$22,480,007</b>	<b>\$21,747,138</b>	<b>\$21,747,138</b>
<b>NET COST TO THE COUNTY</b>	<b>\$37,650,420</b>	<b>\$40,578,079</b>	<b>\$41,940,397</b>	<b>\$41,540,333</b>	<b>\$41,986,984</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	599 / 598	596 / 595	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

# Office of the Sheriff

## Judicial Administration Program Area Summary

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$14,664,155	\$13,721,091	\$13,864,741	\$13,934,973	\$14,019,769
Operating Expenses	3,671,455	4,151,770	4,703,401	4,237,270	4,191,770
Capital Equipment	94,898	0	51,523	0	0
<b>Total Expenditures</b>	<b>\$18,430,508</b>	<b>\$17,872,861</b>	<b>\$18,619,665</b>	<b>\$18,172,243</b>	<b>\$18,211,539</b>
Income:					
State Reimbursement and Other Income	\$4,947,642	\$5,231,532	\$5,006,861	\$5,006,861	\$5,006,861
<b>Total Income</b>	<b>\$4,947,642</b>	<b>\$5,231,532</b>	<b>\$5,006,861</b>	<b>\$5,006,861</b>	<b>\$5,006,861</b>
<b>NET COST TO THE COUNTY</b>	<b>\$13,482,866</b>	<b>\$12,641,329</b>	<b>\$13,612,804</b>	<b>\$13,165,382</b>	<b>\$13,204,678</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	168 / 167.5	167 / 166.5	167 / 166.5	167 / 166.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27