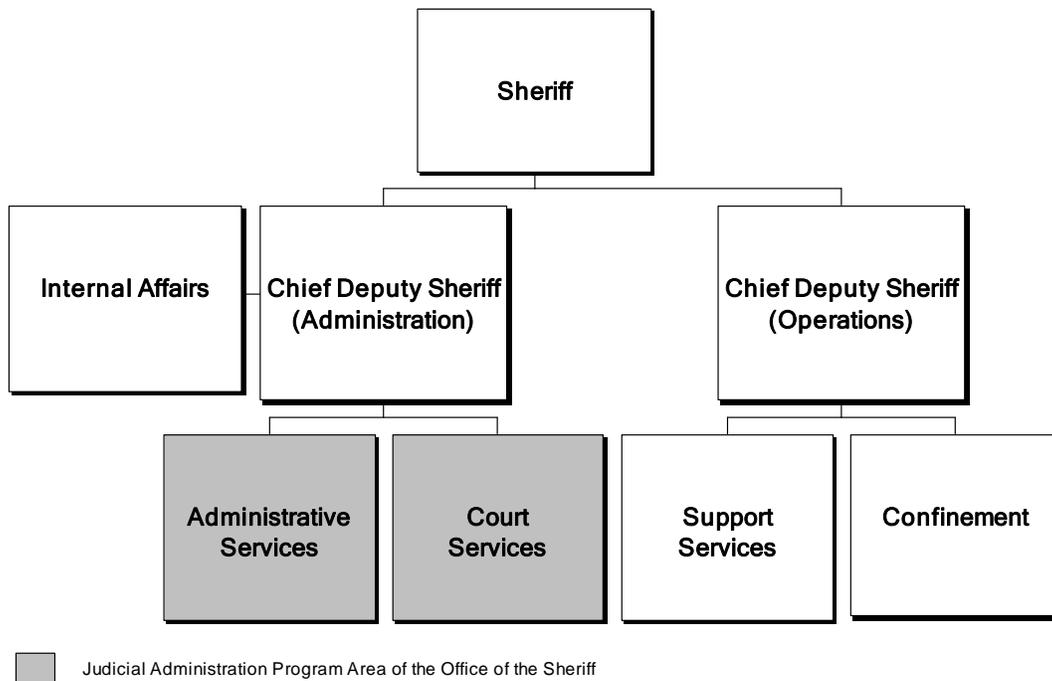


Office of the Sheriff



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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$52,490,753	\$55,059,462	\$55,009,462	\$56,809,366	\$57,068,664
Operating Expenses	9,085,543	9,720,347	11,042,712	9,655,347	9,695,787
Capital Equipment	175,176	0	98,472	0	106,942
Total Expenditures	\$61,751,472	\$64,779,809	\$66,150,646	\$66,464,713	\$66,871,393
Total Income	\$21,858,921	\$22,945,162	\$21,505,512	\$21,553,213	\$22,033,213
NET COST TO THE COUNTY	\$39,892,551	\$41,834,647	\$44,645,134	\$44,911,500	\$44,838,180
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	597 / 596	597 / 596	597 / 596	600 / 599
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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,797,787	\$14,441,358	\$14,441,358	\$14,952,580	\$14,952,580
Operating Expenses	4,106,880	4,141,770	4,644,256	4,076,770	4,076,770
Capital Equipment	175,176	0	35,000	0	0
Total Expenditures	\$20,079,843	\$18,583,128	\$19,120,614	\$19,029,350	\$19,029,350
Income:					
State Reimbursement and Other Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427	\$4,774,635
Total Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427	\$4,774,635
NET COST TO THE COUNTY	\$15,302,978	\$13,553,688	\$14,428,151	\$14,334,923	\$14,254,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	168 / 167.5	168 / 167.5	166 / 165.5	167 / 166.5	166 / 165.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27