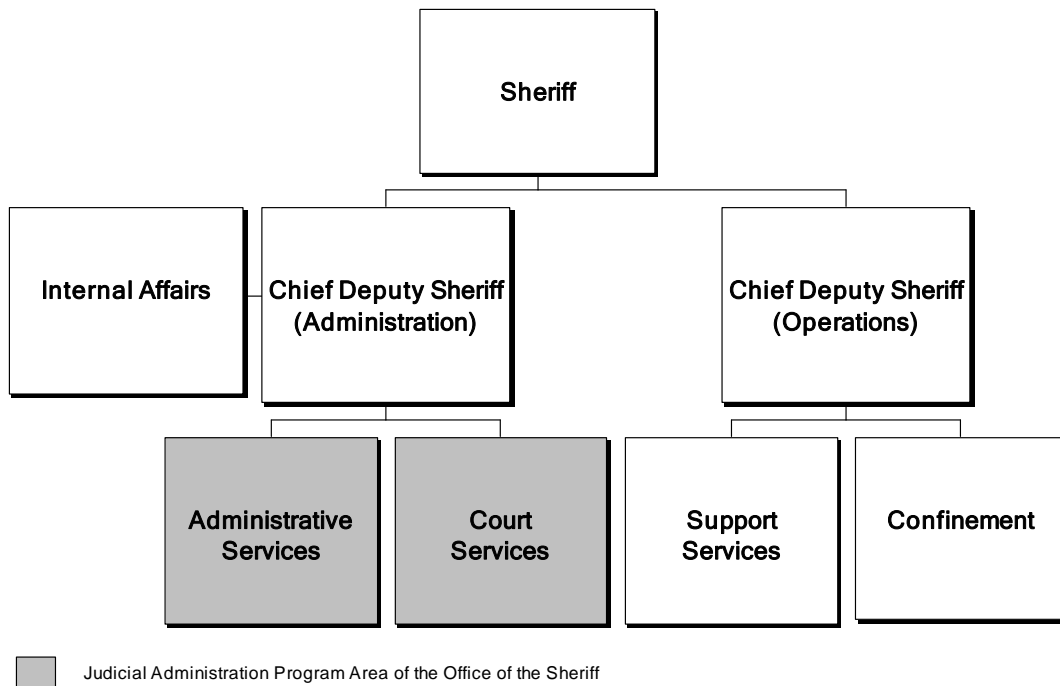


Office of the Sheriff



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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$53,979,345	\$57,068,664	\$56,368,664	\$58,668,757	\$58,887,757
Operating Expenses	9,303,966	9,695,787	11,767,016	9,802,729	9,859,337
Capital Equipment	97,664	106,942	376,942	0	0
Total Expenditures	\$63,380,975	\$66,871,393	\$68,512,622	\$68,471,486	\$68,747,094
Total Income	\$22,031,613	\$22,033,213	\$22,045,335	\$22,079,842	\$22,359,842
NET COST TO THE COUNTY	\$41,349,362	\$44,838,180	\$46,467,287	\$46,391,644	\$46,387,252
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	600 / 599	601 / 600	601 / 600	604 / 603
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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,358,849	\$14,952,580	\$14,952,580	\$15,435,372	\$15,435,372
Operating Expenses	4,004,922	4,076,770	5,233,324	4,031,229	4,031,229
Capital Equipment	34,192	0	10,000	0	0
Total Expenditures	\$20,397,963	\$19,029,350	\$20,195,904	\$19,466,601	\$19,466,601
Income:					
State Reimbursement and Other Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
Total Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
NET COST TO THE COUNTY	\$15,779,758	\$14,254,715	\$15,422,552	\$14,691,926	\$14,645,138
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5	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