

Sheriff's Office

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93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
246,732	219,258	301,900	301,900	5100	Permanent	330,222	330,222	329,261
51,866	57,310	0	0	5200	Temporary	0	0	0
2,440	708	14,245	14,245	5300	Overtime	14,687	14,687	14,687
89,082	2,500	0	0	5400	Premium	0	0	0
33,914	64,084	64,615	64,615	5500	Salary-Related Expenses	69,359	69,359	69,157
0	27,545	42,916	42,916	5550	Insurance Benefits	40,810	40,810	40,810
424,034	371,405	423,676	423,676	TOTAL	Personal Services	455,078	455,078	453,915
0	0	0	0	6050	County Supplements	0	0	0
44,690	44,690	44,690	44,690	6060	Pass-Through Payments	44,690	44,690	44,690
34,885	19,860	63,771	63,771	6110	Professional Svcs	39,492	39,492	39,492
79,575	64,550	108,461	108,461	TOTAL	Contractual Services	84,182	84,182	84,182
27,716	34,291	12,000	12,000	6120	Printing	39,217	39,217	39,217
14	0	0	0	6130	Utilities	0	0	0
6,067	26,620	0	0	6140	Communications	6,500	6,500	6,500
35	250	0	0	6170	Rentals	0	0	0
590	567	600	600	6180	Repairs And Maintenance	700	700	700
0	7,587	0	0	6190	Maintenance Contracts	1,400	1,400	1,400
13	165	0	0	6200	Postage	2,000	2,000	2,000
62,986	77,303	30,301	30,301	6230	Supplies	26,792	26,792	26,792
0	92	0	0	6270	Food	0	0	0
15,514	5,819	6,829	6,829	6310	Education & Training	6,500	6,500	6,500
2,216	9,040	0	0	6320	Mtg Conference/Conventions	0	0	0
0	519	0	0	6330	Local Travel/Mileage	600	600	600
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
2,263	1,728	2,575	2,575	6620	Dues And Subscriptions	2,145	2,145	2,145
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
11,241	15,142	10,051	10,051	7150	Telephone	16,692	16,692	16,692
0	0	0	0	7200	Data Processing	0	0	0
0	0	31,333	31,333	7300	Motor Pool	334,003	334,003	334,003
0	53,351	29,236	29,236	7400	Building Management	29,236	29,236	29,236
911	1,527	0	0	7500	Other Internal	2,500	2,500	2,500
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
30,888	27,468	32,229	32,229	7560	Distribution/Postage	31,392	31,392	31,392
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
160,454	261,468	155,154	155,154	TOTAL	Materials & Supplies	499,677	499,677	499,677
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	3,253	0	0	8400	Equipment	0	0	0
0	3,253	0	0	TOTAL	Capital Outlay	0	0	0
664,063	700,675	687,291	687,291	TOTAL BUDGET		1,038,937	1,038,937	1,037,774

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.63	28,189	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4		0.00	0	0.00	0	0.00	0
0.22	10,933	0.00	0	0.00	0	0.00	0	Sergeant 4		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Officer		1.00	46,750	1.00	46,750	1.00	46,615
0.00	0	0.00	0	1.00	54,058	1.00	54,058	Corrections Sergeant		0.00	0	0.00	0	0.00	0
1.00	83,629	0.42	36,288	1.00	80,075	1.00	80,075	Sheriff		1.00	89,572	1.00	89,572	1.00	89,311
0.00	0	0.17	3,431	0.00	0	0.00	0	Office Assistant 2		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Secretary		1.00	31,555	1.00	31,555	1.00	31,463
0.00	0	0.09	2,447	1.00	33,137	1.00	33,137	Community Information Spec		0.00	0	0.00	0	0.00	0
0.00	0	0.08	7,152	0.00	0	0.00	0	Victim Advocate		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,844	1.00	32,844	Chaplain		1.00	44,162	1.00	44,162	1.00	44,033
0.00	0	0.23	10,628	0.00	0	0.00	0	Executive Assistant		2.00	118,183	2.00	118,183	2.00	117,839
1.00	43,726	1.00	48,182	1.00	50,893	1.00	50,893	Staff Assistant/Sheriff		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,893	1.00	50,893	Executive Assistant/Sheriff		0.00	0	0.00	0	0.00	0
0.00	0	0.69	58,456	0.00	0	0.00	0	Chief Deputy/Sheriff's Office		0.00	0	0.00	0	0.00	0
0.12	8,443	0.00	0	0.00	0	0.00	0	Lieutenant		0.00	0	0.00	0	0.00	0
1.00	71,812	0.70	52,675	0.00	0	0.00	0	Undersheriff		1.00	1	1.00	1	1.00	1
3.97	246,732	3.38	219,257	6.00	301,900	6.00	301,900	TOTAL BUDGET		7.00	330,223	7.00	330,223	7.00	329,262

DEPARTMENT: SHERIFF'S OFFICE				DIVISION: EXECUTIVE OFFICE		FUND: 169, Jail Levy Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
20,288	22,131	23,866	23,866	5100	Permanent	25,369	25,369	25,369
0	0	0	0	5200	Temporary	0	0	0
0	40	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
5,370	4,926	4,193	4,193	5500	Salary-Related Expenses	4,442	4,442	4,442
3,454	3,629	3,676	3,676	5550	Insurance Benefits	3,800	3,800	3,800
29,112	30,726	31,735	31,735	TOTAL Personal Services		33,611	33,611	33,611
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
				TOTAL Contractual Services				
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
1,770	1,662	1,815	1,815	7100	Indirect Costs	3,122	3,122	3,122
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
1,770	1,662	1,815	1,815	TOTAL Materials & Supplies		3,122	3,122	3,122
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
30,882	32,389	33,550	33,550	TOTAL BUDGET		36,733	36,733	36,733

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	20,288	0.96	21,313	1.00	23,866	1.00	23,866	Office Assistant 2	1.00	25,369	1.00	25,369	1.00	25,369
0.00	0	0.04	818	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.00	20,288	1.00	22,131	1.00	23,866	1.00	23,866	TOTAL BUDGET	1.00	25,369	1.00	25,369	1.00	25,369

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
229,759	242,530	459,701	459,701	5100	Permanent	602,406	602,406	600,880
5,102	0	0	0	5200	Temporary	0	0	0
16,758	5,649	2,125	2,125	5300	Overtime	4,715	4,715	4,715
179	112	0	0	5400	Premium	0	0	0
83,692	74,580	106,474	106,474	5500	Salary-Related Expenses	135,048	135,048	134,728
35,377	35,346	72,148	72,148	5550	Insurance Benefits	80,024	80,024	80,024
370,867	358,218	640,448	640,448	TOTAL Personal Services		822,193	822,193	820,347
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
84	0	15,956	15,956	6110	Professional Svcs	15,150	15,150	15,150
84	0	15,956	15,956	TOTAL Contractual Services		15,150	15,150	15,150
0	0	0	0	6120	Printing	1,000	1,000	1,000
0	0	0	0	6130	Utilities	0	0	0
800	1,425	1,500	1,500	6140	Communications	2,250	2,250	2,250
0	0	0	0	6170	Rentals	300	300	300
30	25	110	110	6180	Repairs And Maintenance	420	420	420
0	0	0	0	6190	Maintenance Contracts	0	0	0
16	0	0	0	6200	Postage	0	0	0
1,095	611	541	541	6230	Supplies	8,791	8,791	8,791
0	0	0	0	6270	Food	0	0	0
0	0	5,000	5,000	6310	Education & Training	19,500	19,500	19,500
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	400	400	400
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
114	62	0	0	6620	Dues And Subscriptions	750	750	750
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	19,446	19,446	19,446
103	0	110	110	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
2,158	2,123	7,261	7,261	TOTAL Materials & Supplies		52,857	52,857	52,857
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	2,000	0	0	8400	Equipment	0	0	0
0	2,000	0	0	TOTAL Capital Outlay		0	0	0
373,109	362,340	663,665	663,665	TOTAL BUDGET		890,200	890,200	888,354

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: INSPECTIONS

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.24	60,648	0.97	50,353	0.00	0	0.00	0	Corrections Sergeant/7%		0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,497	0.00	0	0.00	0	Sergeant 4		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,299	1.00	58,299	Sergeant		1.00	58,777	1.00	58,777	1.00	58,606
0.71	32,236	0.00	0	1.00	35,428	1.00	35,428	Deputy Sheriff		1.00	36,618	1.00	36,618	1.00	36,511
0.00	0	0.00	0	1.00	45,163	1.00	45,163	Corrections Officer		2.00	90,431	2.00	90,431	2.00	90,168
0.91	44,066	1.00	49,791	3.00	164,262	3.00	164,262	Corrections Sergeant		3.00	173,826	3.00	173,826	3.00	173,320
0.36	13,596	0.00	0	0.00	0	0.00	0	Programmer Analyst 2		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,842	1.00	32,842	Administrative Analyst		1.00	33,927	1.00	33,927	1.00	33,828
0.33	13,543	0.00	0	1.00	48,029	1.00	48,029	Program Development Spec/		1.00	51,081	1.00	51,081	1.00	50,932
0.00	0	0.00	0	0.00	0	0.00	0	Commander		1.00	78,247	1.00	78,247	1.00	78,247
0.22	14,637	0.34	23,823	0.00	0	0.00	0	Captain		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Inmate Programs Manager		1.00	79,499	1.00	79,499	1.00	79,268
0.61	41,538	0.95	64,170	1.00	75,678	1.00	75,678	Lieutenant		0.00	0	0.00	0	0.00	0
0.19	9,493	0.00	0	0.00	0	0.00	0	Data Analyst/Senior		0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,473	0.00	0	0.00	0	Undersheriff		0.00	0	0.00	0	0.00	0
4.57	229,757	4.29	245,107	9.00	459,701	9.00	459,701	TOTAL BUDGET		11.00	602,406	11.00	602,406	11.00	600,880

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: INSPECTIONS

FUND: 169, Jail Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
24,336	0	0	0	5100 Permanent	45,186	45,186	45,186
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	4,038	4,038	4,038
0	0	0	0	5400 Premium	0	0	0
8,600	0	0	0	5500 Salary-Related Expenses	11,996	11,996	11,996
1,460	0	0	0	5550 Insurance Benefits	7,012	7,012	7,012
34,396	0	0	0	TOTAL Personal Services	68,232	68,232	68,232
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	500	500	500
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	100	100	100
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	300	300	300
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	1,500	1,500	1,500
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
2,091	0	0	0	7100 Indirect Costs	7,026	7,026	7,026
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	5,000	5,000	5,000
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
2,091	0	0	0	TOTAL Materials & Supplies	14,426	14,426	14,426
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
36,487	0	0	0	TOTAL BUDGET	82,658	82,658	82,658

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: INSPECTIONS

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.12	8,581	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.32	15,753	0.00	0	0.00	0	0.00	0	Corrections Sergeant	1.00	45,186	1.00	45,186	1.00	45,186
0.44	24,334							TOTAL BUDGET	1.00	45,186	1.00	45,186	1.00	45,186

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
2,367,250	2,658,746	1,830,301	1,830,301	5100	Permanent	2,051,706	2,051,706	2,061,781
44,525	65,066	0	0	5200	Temporary	0	0	0
97,583	70,103	35,708	35,708	5300	Overtime	53,065	53,065	53,065
118,914	15,979	12,306	12,306	5400	Premium	12,306	12,306	12,306
650,732	662,973	343,927	343,927	5500	Salary-Related Expenses	386,436	386,436	386,710
382,084	491,635	336,872	336,872	5550	Insurance Benefits	367,685	367,685	373,391
3,661,388	3,964,502	2,559,114	2,559,114	TOTAL	Personal Services	2,871,198	2,871,198	2,887,253
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
84,799	83,832	138,305	138,305	6110	Professional Svcs	123,942	123,942	123,942
84,799	83,832	138,305	138,305	TOTAL	Contractual Services	123,942	123,942	123,942
12,167	25,312	39,258	39,258	6120	Printing	6,500	6,500	6,500
195	0	0	0	6130	Utilities	0	0	0
111,761	64,154	50,799	50,799	6140	Communications	53,093	53,093	53,093
1,625	908	1,583	1,583	6170	Rentals	2,183	2,183	2,183
27,943	20,779	24,603	24,603	6180	Repairs And Maintenance	26,057	26,057	26,057
0	0	26,362	26,362	6190	Maintenance Contracts	17,317	17,317	17,317
94	186	0	0	6200	Postage	0	0	0
102,275	121,903	176,384	176,384	6230	Supplies	177,384	177,384	218,634
0	0	0	0	6270	Food	0	0	0
5,606	10,379	18,047	18,047	6310	Education & Training	46,315	46,315	46,315
135	1,229	0	0	6320	Mtng Conference/Conventions	0	0	0
26	31	474	474	6330	Local Travel/Mileage	1,474	1,474	1,474
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
1,301	1,120	2,311	2,311	6620	Dues And Subscriptions	2,311	2,311	2,311
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
5,759	17,209	0	0	7150	Telephone	1,600	1,600	11,600
112,356	0	0	0	7200	Data Processing	1,525,309	1,525,309	1,525,309
0	0	120,573	120,573	7300	Motor Pool	61,435	61,435	61,435
0	110,076	59,737	59,737	7400	Building Management	91,250	91,250	91,250
1,176	102	10,120	10,120	7500	Other Internal	0	0	0
29,754	29,754	116,356	116,356	7550	Serv Reimb To Cap Lease Ret Fu	101,330	101,330	101,330
10	0	0	0	7560	Distribution/Postage	800	800	800
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
412,183	403,141	646,607	646,607	TOTAL	Materials & Supplies	2,114,358	2,114,358	2,165,608
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
27,112	24,160	48,131	48,131	8400	Equipment	52,731	52,731	52,731
27,112	24,160	48,131	48,131	TOTAL	Capital Outlay	52,731	52,731	52,731
4,185,482	4,475,635	3,392,157	3,392,157	TOTAL BUDGET		5,162,229	5,162,229	5,229,534

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES

FUND: 100, General Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		1.00	42,679		0.00	0		0.00	0		Corrections Officer/4%			0.00	0		0.00	0		0.00	0	
0.00	0		0.29	12,525		0.00	0		0.00	0		Corrections Officer/7%			0.00	0		0.00	0		0.00	0	
0.00	0		2.96	158,407		0.00	0		0.00	0		Corrections Sergeant/7%			0.00	0		0.00	0		0.00	0	
0.00	0		2.07	85,520		0.00	0		0.00	0		Deputy Sheriff 3			0.00	0		0.00	0		0.00	0	
0.00	0		1.69	76,055		0.00	0		0.00	0		Deputy Sheriff 4			0.00	0		0.00	0		0.00	0	
0.00	0		1.28	68,062		0.00	0		0.00	0		Sergeant 4			0.00	0		0.00	0		0.00	0	
1.62	81,599		0.00	0		1.00	54,372		1.00	54,372		Sergeant			1.00	58,769		1.00	58,769		1.00	58,599	
15.18	468,522		15.61	535,906		0.00	0		0.00	0		Deputy Sheriff			0.00	0		0.00	0		0.00	0	
2.78	97,892		1.27	44,826		1.00	42,178		1.00	42,178		Corrections Officer			1.00	45,414		1.00	45,414		1.00	45,282	
3.61	174,963		0.00	0		1.00	55,979		1.00	55,979		Corrections Sergeant			1.00	57,942		1.00	57,942		1.00	57,773	
4.91	105,990		2.81	60,008		5.00	111,935		5.00	111,935		Office Assistant 2			6.00	138,558		6.00	138,558		6.00	141,524	
3.90	101,670		1.96	53,750		2.00	58,317		2.00	58,317		Office Assistant/Senior			2.00	61,983		2.00	61,983		2.00	61,803	
3.01	69,610		3.12	77,493		4.00	107,354		4.00	107,354		Word Processing Operator			4.00	111,958		4.00	111,958		3.00	83,987	
0.46	13,615		0.00	0		0.00	0		0.00	0		Data Processing Specialist 1			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Program Coordinator			0.00	0		0.00	0		1.00	33,496	
1.00	28,590		0.18	5,218		0.00	0		0.00	0		Fiscal Assistant/Senior			0.00	0		0.00	0		0.00	0	
0.68	13,058		1.00	20,774		1.00	22,008		1.00	22,008		Fiscal Assistant			1.00	23,928		1.00	23,928		1.00	23,859	
0.00	0		0.82	25,726		1.00	33,137		1.00	33,137		Fiscal Specialist 1			1.00	34,222		1.00	34,222		1.00	34,122	
0.84	21,462		0.58	15,755		0.00	0		0.00	0		Word Processing Opr/Lead			0.00	0		0.00	0		0.00	0	
0.63	24,155		1.00	39,980		1.00	42,011		1.00	42,011		Programmer Analyst 2			1.00	43,389		1.00	43,389		1.00	43,263	
0.24	7,434		0.83	26,703		1.00	34,661		1.00	34,661		Data Analyst			3.00	106,855		3.00	106,855		3.00	89,128	
0.00	0		0.00	0		0.00	0		0.00	0		Data Technician			1.00	28,847		1.00	28,847		1.00	28,763	
0.00	0		0.17	6,106		0.00	0		0.00	0		Data Analyst/Lead			0.00	0		0.00	0		0.00	0	
0.00	0		0.25	6,251		15.00	430,149		15.00	430,149		Equipment/Property Technici			15.00	448,132		15.00	448,132		14.00	416,990	
15.81	358,992		15.80	438,672		0.00	0		0.00	0		Warehouse Worker			0.00	0		0.00	0		0.00	0	
0.87	18,598		0.75	14,278		1.00	20,295		1.00	20,295		Sewing Specialist			1.00	22,133		1.00	22,133		1.00	22,069	
0.03	1,138		0.00	0		0.00	0		0.00	0		Facility Security Officer			0.00	0		0.00	0		0.00	0	
0.97	19,942		1.25	25,893		0.00	0		0.00	0		Sheriff's Oper Tech Train			0.00	0		0.00	0		0.00	0	
0.99	29,645		1.00	31,551		1.00	33,137		1.00	33,137		Sheriff's Oper Tech Supr			1.00	34,222		1.00	34,222		3.00	87,897	
10.42	248,865		9.53	242,920		11.00	291,821		11.00	291,821		Sheriff's Operations Technici			11.00	303,493		11.00	303,493		11.00	302,610	
0.00	0		0.00	0		1.00	27,174		1.00	27,174		Investigative Technician			0.00	0		0.00	0		0.00	0	
0.00	0		0.51	11,182		0.00	0		0.00	0		Temporary Worker			0.00	0		0.00	0		0.00	0	
1.00	45,141		0.42	20,878		0.00	0		0.00	0		Administrative Analyst/Senior			0.00	0		0.00	0		0.00	0	
0.99	39,988		1.00	47,053		2.00	82,639		2.00	82,639		Administrative Analyst			2.00	81,423		2.00	81,423		2.00	81,187	
0.00	0		0.00	0		0.00	0		0.00	0		Background Investigator/Sher			1.00	29,320		1.00	29,320		1.00	29,320	
1.20	38,982		1.00	28,785		1.00	31,263		1.00	31,263		Laundry Supervisor			1.00	33,276		1.00	33,276		1.00	33,179	
0.16	5,950		0.00	0		0.00	0		0.00	0		Operations Supervisor			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Equipment Unit Administrator			1.00	42,519		1.00	42,519		1.00	42,395	
0.65	26,987		1.00	47,895		0.00	0		0.00	0		Program Development Spec/			0.00	0		0.00	0		0.00	0	
1.00	37,921		1.00	41,308		1.00	44,877		1.00	44,877		Fiscal Specialist/Senior			1.00	47,628		1.00	47,628		1.00	47,489	
0.00	0		0.88	42,235		0.00	0		0.00	0		Executive Assistant			0.00	0		0.00	0		0.00	0	
0.00	0		0.02	5,549		0.00	0		0.00	0		Prop/Commissary/Laundry A			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		1.00	43,996		1.00	43,996		Training Administrator			0.00	0		0.00	0		0.00	0	

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
128,347	148,898	178,330	178,330	5100	Permanent	262,013	262,013	265,621
0	512	0	0	5200	Temporary	0	0	0
1,868	3,930	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
32,819	34,045	31,333	31,333	5500	Salary-Related Expenses	45,878	45,878	46,510
30,427	33,930	38,610	38,610	5550	Insurance Benefits	55,753	55,753	55,944
193,461	221,316	248,273	248,273	TOTAL	Personal Services	363,644	363,644	368,075
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
125,268	52,359	104,375	104,375	6110	Professional Svcs	123,238	123,238	123,238
125,268	52,359	104,375	104,375	TOTAL	Contractual Services	123,238	123,238	123,238
2,458	2,454	2,000	2,000	6120	Printing	2,000	2,000	2,000
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	1,375	1,375	6170	Rentals	1,500	1,500	1,500
2,825	40	5,000	5,000	6180	Repairs And Maintenance	5,000	5,000	5,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	5	0	0	6200	Postage	0	0	0
515,424	555,260	608,680	608,680	6230	Supplies	549,672	549,672	545,241
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mting Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
1,161	5,424	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	6,500	6,500	6620	Dues And Subscriptions	6,500	6,500	6,500
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
13,054	7,696	6,614	6,614	7150	Telephone	6,823	6,823	6,823
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	1,602	0	0	7400	Building Management	0	0	0
23,836	22,058	21,000	21,000	7500	Other Internal	24,228	24,228	24,228
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
558,758	594,539	651,169	651,169	TOTAL	Materials & Supplies	595,723	595,723	591,292
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
54,734	0	0	0	8300	Other Improvements	0	0	0
1,944	63,852	30,000	30,000	8400	Equipment	30,000	30,000	30,000
56,678	63,852	30,000	30,000	TOTAL	Capital Outlay	30,000	30,000	30,000
934,165	932,066	1,033,817	1,033,817	TOTAL	BUDGET	1,112,605	1,112,605	1,112,605

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES

FUND: 168, Inmate Welfare Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.01	501	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.02	358	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.00	0	0.05	2,107	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.13	3,584	1.00	26,101	1.00	26,101	Fiscal Assistant/Senior	1.00	29,385	1.00	29,385	2.00	56,807
0.47	9,097	1.00	20,750	1.00	22,008	1.00	22,008	Fiscal Assistant	1.00	23,814	1.00	23,814	0.00	0
1.00	29,812	0.52	16,513	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	57,782	2.00	57,782	Equipment/Property Technici	3.00	88,116	3.00	88,116	3.00	88,116
1.72	47,787	1.85	51,291	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Volunteer Coordinator	1.00	42,198	1.00	42,198	1.00	42,198
0.34	8,142	0.00	0	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.19	3,668	0.00	0	0.00	0	0.00	0	Personnel Analyst/Sheriff	0.00	0	0.00	0	0.00	0
1.00	29,841	1.00	32,501	1.00	35,309	1.00	35,309	Chaplain	1.00	37,471	1.00	37,471	1.00	37,471
0.00	0	0.46	16,371	1.00	37,130	1.00	37,130	Prop/Commissary/Laundry A	1.00	41,029	1.00	41,029	1.00	41,029
4.72	128,347	5.04	143,976	6.00	178,330	6.00	178,330	TOTAL BUDGET	8.00	262,013	8.00	262,013	8.00	265,621

FUND: 169, Jail Levy Fund

DIVISION: SERVICES

DEPARTMENT: SHERIFF'S OFFICE

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
170,307	187,275	238,428	238,428	5100 Permanent	397,845	397,845	397,845
14,866	25,449	15,346	15,346	5200 Temporary	19,797	19,797	19,797
11,958	8,718	10,888	10,888	5300 Overtime	14,155	14,155	14,155
2,217	1,123	1,500	1,500	5400 Premium	1,500	1,500	1,500
49,674	43,347	45,337	45,337	5500 Salary-Related Expenses	74,043	74,043	74,043
40,774	39,943	49,486	49,486	5550 Insurance Benefits	73,202	73,202	73,202
289,796	305,855	360,985	360,985	TOTAL Personal Services	580,542	580,542	580,542
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	10,141	10,141	6110 Professional Svcs	30,990	30,990	30,990
0	0	10,141	10,141	TOTAL Contractual Services	30,990	30,990	30,990
0	0	0	0	6120 Printing	2,200	2,200	2,200
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	2,286	2,286	2,286
0	0	0	0	6170 Rentals	0	0	0
0	280	0	0	6180 Repairs And Maintenance	63,864	63,864	63,864
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	110	110	110
0	0	0	0	6230 Supplies	60,594	60,594	94,344
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	11,600	11,600	11,600
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	264	264	264
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
17,620	16,562	19,808	19,808	7100 Indirect Costs	71,374	71,374	71,374
0	0	0	0	7150 Telephone	15,838	15,838	15,838
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
17,620	16,842	19,808	19,808	TOTAL Materials & Supplies	228,130	228,130	261,880
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	129,728	129,728	129,728
0	0	0	0	TOTAL Capital Outlay	129,728	129,728	129,728
307,416	322,697	390,934	390,934	TOTAL BUDGET	969,390	969,390	1,003,140

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.03	788	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,414	0.00	0	0.00	0	Office Assistant 2	0.50	11,011	0.50	11,011	0.00	11,011
0.48	13,135	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.51	13,796	1.00	28,992	1.00	31,216	1.00	31,216	Fiscal Specialist 1	1.00	33,455	1.00	33,455	1.00	33,455
0.00	0	0.02	432	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	1.00	34,831	1.00	34,831	1.00	34,831
0.00	0	0.07	1,681	6.00	170,901	6.00	170,901	Equipment/Property Technici	7.00	211,945	7.00	211,945	7.00	211,945
4.98	113,004	3.89	109,483	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.54	16,014	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.00	0	0.46	28,596	1.00	36,311	1.00	36,311	Administrative Analyst/Senior	1.00	41,831	1.00	41,831	1.00	41,831
0.45	14,358	0.51	16,441	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Background Investigator/Sher	0.50	14,660	0.50	14,660	0.00	14,660
0.00	0	0.00	0	0.00	0	0.00	0	Information Systems Manager	1.00	50,112	1.00	50,112	1.00	50,112
6.96	170,307	6.00	187,828	8.00	238,428	8.00	238,428	TOTAL BUDGET	12.00	397,845	12.00	397,845	12.00	397,845

FUND: 100, General Fund

DIVISION: LAW ENFORCEMENT

DEPARTMENT: SHERIFF'S OFFICE

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
5,451,103	5,074,452	6,053,652	6,053,652	5100 Permanent	5,515,490	5,515,490	5,036,358
44,347	133,552	14,481	14,481	5200 Temporary	21,181	21,181	21,181
862,058	841,384	660,144	660,144	5300 Overtime	641,235	641,235	616,235
53,400	51,088	93,943	93,943	5400 Premium	93,943	93,943	93,943
2,110,474	1,697,899	1,564,699	1,564,699	5500 Salary-Related Expenses	1,427,369	1,427,369	1,305,122
1,047,480	940,528	1,038,229	1,038,229	5550 Insurance Benefits	938,790	938,790	860,973
9,568,862	8,738,903	9,425,148	9,425,148	TOTAL Personal Services	8,638,008	8,638,008	7,933,812
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
582,753	407,772	544,354	544,354	6110 Professional Svcs	552,012	552,012	551,712
582,753	407,772	544,354	544,354	TOTAL Contractual Services	552,012	552,012	551,712
13,569	11,695	18,300	18,300	6120 Printing	6,300	6,300	6,300
1,229	1,215	1,015	1,015	6130 Utilities	1,015	1,015	1,015
51,188	48,194	107,658	107,658	6140 Communications	54,880	54,880	48,880
3,324	5,355	4,500	4,500	6170 Rentals	6,000	6,000	6,000
10,544	15,180	15,800	15,800	6180 Repairs And Maintenance	14,300	14,300	3,300
0	0	0	0	6190 Maintenance Contracts	0	0	0
11	60	0	0	6200 Postage	0	0	0
130,765	188,179	116,132	116,132	6230 Supplies	168,114	168,114	128,614
0	0	0	0	6270 Food	0	0	0
15,824	36,958	44,564	44,564	6310 Education & Training	53,692	53,692	53,692
2,890	4,447	0	0	6320 Mtng Conference/Conventions	0	0	0
0	197	600	600	6330 Local Travel/Mileage	600	600	600
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
2,415	2,203	1,361	1,361	6620 Dues And Subscriptions	1,361	1,361	1,361
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
9,422	12,759	11,800	11,800	7150 Telephone	5,589	5,589	5,589
0	0	0	0	7200 Data Processing	0	0	0
705,218	665,005	629,925	629,925	7300 Motor Pool	626,209	626,209	613,789
0	202,407	131,101	131,101	7400 Building Management	144,539	144,539	113,426
5,864	9,051	0	0	7500 Other Internal	0	0	0
0	101,328	251,974	251,974	7550 Serv Reimb To Cap Lease Ret Fu	300,000	300,000	300,000
3,578	3,013	2,400	2,400	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
955,841	1,307,244	1,337,130	1,337,130	TOTAL Materials & Supplies	1,382,599	1,382,599	1,282,566
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
56,163	52,797	51,638	51,638	8400 Equipment	11,638	11,638	11,638
56,163	52,797	51,638	51,638	TOTAL Capital Outlay	11,638	11,638	11,638
11,163,619	10,506,715	11,358,270	11,358,270	TOTAL BUDGET	10,584,257	10,584,257	9,779,728

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.83	36,565	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
0.00	0	15.04	639,784	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.00	0	37.65	1,787,734	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.65	31,664	0.00	0	0.00	0	Scientific Investigator 4	0.00	0	0.00	0	0.00	0
0.00	0	0.92	48,377	0.00	0	0.00	0	Sergeant 2	0.00	0	0.00	0	0.00	0
0.00	0	12.56	668,534	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
17.23	887,681	0.10	4,997	16.20	858,392	16.20	858,392	Sergeant	15.20	880,627	15.20	880,627	14.20	821,844
1.00	47,711	0.00	0	0.00	0	0.00	0	Scientific Investigator	0.00	0	0.00	0	0.00	0
72.56	3,174,794	5.85	216,778	78.50	3,536,003	78.50	3,536,003	Deputy Sheriff	64.50	3,028,117	64.50	3,028,117	56.91	2,681,036
0.00	0	0.58	23,819	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	0	2.05	50,244	2.00	51,908	2.00	51,908	Office Assistant 2	2.00	53,620	2.00	53,620	2.00	53,464
1.00	28,121	2.35	66,756	2.00	56,126	2.00	56,126	Office Assistant/Senior	2.00	62,056	2.00	62,056	2.00	61,875
0.00	0	0.00	55	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
0.00	0	0.44	13,656	1.00	30,909	1.00	30,909	Administrative Secretary	1.00	32,573	1.00	32,573	1.00	32,478
1.00	29,775	1.04	33,125	0.00	0	0.00	0	Community Information Spec	1.00	34,222	1.00	34,222	1.00	34,122
0.00	0	0.02	493	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Integrated Community Service	1.00	35,647	1.00	35,647	1.00	35,647
0.99	29,547	0.10	3,606	1.00	33,343	1.00	33,343	Community Service Officer	0.00	0	0.00	0	0.00	0
1.75	47,450	3.60	104,215	0.00	0	0.00	0	Facility Security Off/Lead	0.00	0	0.00	0	0.00	0
21.16	497,078	21.80	533,392	24.00	643,957	24.00	643,957	Facility Security Officer	24.00	670,143	24.00	670,143	24.00	668,193
10.57	316,934	10.87	337,229	15.00	490,613	15.00	490,613	Civil Deputy	12.00	399,482	12.00	399,482	12.00	398,320
2.15	70,324	2.00	68,980	0.00	0	0.00	0	Civil Deputy/Lead	0.00	0	0.00	0	0.00	0
0.94	26,794	1.02	30,898	1.00	31,529	1.00	31,529	Investigative Technician	1.00	32,573	1.00	32,573	1.00	32,478
0.00	0	0.44	14,292	0.00	0	0.00	0	Case Manager/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Commander	1.00	74,518	1.00	74,518	1.00	74,518
0.00	0	0.92	61,808	2.00	128,984	2.00	128,984	Captain	0.00	0	0.00	0	0.00	0
1.00	72,349	1.30	98,006	1.00	78,217	1.00	78,217	Chief Deputy/Sheriff's Office	0.00	0	0.00	0	0.00	0
1.00	41,264	1.00	50,948	1.00	47,855	1.00	47,855	Civil Process Supervisor	0.00	0	0.00	0	0.00	0
2.78	181,282	2.47	156,225	1.00	65,816	1.00	65,816	Lieutenant	3.00	211,912	3.00	211,912	2.00	142,383
0.00	0	0.04	1,955	0.00	0	0.00	0	Sheriff's Operation Admin	0.00	0	0.00	0	0.00	0
135.13	5,451,104	125.63	5,084,133	145.70	6,053,652	145.70	6,053,652	TOTAL BUDGET	127.70	5,515,490	127.70	5,515,490	118.11	5,036,358

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 150, Road Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
213,993	151,648	154,247	154,247	7500 Other Internal	188,587	188,587	188,587
0	0	0	0	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	Distribution/Postage	0	0	0
0	0	0	0	Principal	0	0	0
0	0	0	0	Interest	0	0	0
				TOTAL Materials & Supplies	188,587	188,587	188,587
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
213,993	151,648	154,247	154,247	TOTAL BUDGET	188,587	188,587	188,587

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 151, Emergency Communications Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
128,409	100,479	85,931	85,931	6060	Pass-Through Payments	101,296	101,296	101,296
0	0	0	0	6110	Professional Svcs	0	0	0
128,409	100,479	85,931	85,931	TOTAL Contractual Services		101,296	101,296	101,296
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
899	0	606	606	7100	Indirect Costs	709	709	709
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
899	0	606	606	TOTAL Materials & Supplies		709	709	709
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
129,308	100,479	86,537	86,537	TOTAL BUDGET		102,005	102,005	102,005

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
384,245	374,993	349,106	349,106	5100	Permanent	369,555	369,555	766,257
40,250	31,166	51,496	51,496	5200	Temporary	48,796	48,796	48,796
36,298	28,669	51,297	51,297	5300	Overtime	129,440	129,440	80,397
1,526	6,552	2,945	2,945	5400	Premium	2,935	2,935	2,935
148,041	125,209	100,535	100,535	5500	Salary-Related Expenses	123,793	123,793	210,999
64,860	63,441	59,491	59,491	5550	Insurance Benefits	65,911	65,911	128,000
675,220	630,030	614,870	614,870	TOTAL	Personal Services	740,430	740,430	1,237,384
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	70,000	70,000	70,000
86	19	1,554	1,554	6110	Professional Svcs	1,117	1,117	1,417
86	19	1,554	1,554	TOTAL	Contractual Services	71,117	71,117	71,417
489	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
5,729	3,044	2,400	2,400	6140	Communications	3,000	3,000	9,000
0	0	0	0	6170	Rentals	0	0	0
12,063	0	1,027	1,027	6180	Repairs And Maintenance	1,061	1,061	11,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
21,998	10,041	1,255	1,255	6230	Supplies	9,699	9,699	44,597
0	0	0	0	6270	Food	0	0	0
3,386	1,373	0	0	6310	Education & Training	0	0	0
778	1,220	0	0	6320	Ming Conference/Conventions	0	0	0
0	15	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
43,761	34,966	36,773	36,773	7100	Indirect Costs	73,495	73,495	127,759
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	21,776	21,776	7300	Motor Pool	30,542	30,542	33,818
0	0	0	0	7400	Building Management	0	0	31,113
0	587	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
88,204	51,247	63,231	63,231	TOTAL	Materials & Supplies	117,797	117,797	257,287
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
4,992	25,854	5,000	5,000	8400	Equipment	27,190	27,190	18,800
4,992	25,854	5,000	5,000	TOTAL	Capital Outlay	27,190	27,190	18,800
768,502	707,151	684,655	684,655	TOTAL	BUDGET	956,534	956,534	1,584,888

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.55	109,428	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.00	0	1.65	76,478	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	2.03	110,238	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
1.99	104,617	0.00	0	1.50	87,449	1.50	87,449	Sergeant	1.50	88,166	1.50	88,166	2.00	114,998
6.11	250,202	1.02	36,098	5.00	226,541	5.00	226,541	Deputy Sheriff	5.00	244,076	5.00	244,076	12.59	582,346
0.00	0	0.00	0	0.00	0	0.00	0	Integrated Community Servic	1.00	37,313	1.00	37,313	0.00	0
0.00	0	0.00	152	0.00	0	0.00	0	Deputy District Attorney 2	0.00	0	0.00	0	0.00	0
1.00	29,426	1.00	32,279	0.00	0	0.00	0	Community Service Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,116	1.00	35,116	Case Manager/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.13	7,935	0.00	0	0.00	0	Lieutenant	0.00	0	0.00	0	1.00	68,913
9.10	384,245	8.39	372,607	7.50	349,106	7.50	349,106	TOTAL BUDGET	7.50	369,555	7.50	369,555	15.59	766,257

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
485,600	188,256	259,757	259,757	5100 Permanent	382,024	382,024	382,024
12,026	0	0	0	5200 Temporary	0	0	0
78,546	55,440	75,572	75,572	5300 Overtime	77,915	77,915	77,915
130,373	12	0	0	5400 Premium	0	0	0
130,800	74,294	80,390	80,390	5500 Salary-Related Expenses	108,490	108,490	108,490
27,257	33,817	45,332	45,332	5550 Insurance Benefits	60,602	60,602	60,602
864,602	351,819	461,051	461,051	TOTAL Personal Services	629,031	629,031	629,031
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
165	0	0	0	6110 Professional Svcs	0	0	0
165	0	0	0	TOTAL Contractual Services	0	0	0
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
57	0	0	0	6140 Communications	600	600	600
0	0	0	0	6170 Rentals	0	0	0
53	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
3,486	0	0	0	6230 Supplies	4,000	4,000	4,000
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtg Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
64	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
52,801	19,033	26,373	26,373	Indirect Costs	58,883	58,883	58,883
0	0	0	0	7100 Telephone	200	200	200
0	0	0	0	7150 Data Processing	0	0	0
0	0	0	0	7200 Motor Pool	0	0	0
0	0	0	0	7300 Building Management	0	0	0
0	0	0	0	7400 Other Internal	0	0	0
0	0	0	0	7500 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7550 Distribution/Postage	0	0	0
0	0	0	0	7560 Principal	0	0	0
0	0	0	0	7810 Interest	0	0	0
0	0	0	0	7820	0	0	0
56,461	19,033	26,373	26,373	TOTAL Materials & Supplies	63,683	63,683	63,683
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
921,228	370,852	487,424	487,424	TOTAL BUDGET	692,714	692,714	692,714

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.96	43,410	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
0.00	0	3.00	143,556	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
10.82	485,600	0.00	0	5.00	235,640	5.00	235,640	Deputy Sheriff	6.00	272,828	6.00	272,828	6.00	272,828
0.00	0	0.00	0	1.00	24,117	1.00	24,117	Facility Security Officer	2.00	52,407	2.00	52,407	2.00	52,407
0.00	0	0.04	1,671	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	1.00	56,789	1.00	56,789	1.00	56,789
10.82	485,600	4.00	188,638	6.00	259,757	6.00	259,757	TOTAL BUDGET	9.00	382,024	9.00	382,024	9.00	382,024

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 180, Justice Services Special Ops Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
461,698	570,470	695,381	695,381	5100	Permanent	744,840	744,840	744,840
23,555	20,790	49,234	49,234	5200	Temporary	43,410	43,410	43,410
47,492	82,904	70,691	70,691	5300	Overtime	62,865	62,865	62,865
1,213	3,824	730	730	5400	Premium	730	730	730
154,723	166,816	161,548	161,548	5500	Salary-Related Expenses	169,105	169,105	169,105
90,487	114,376	125,989	125,989	5550	Insurance Benefits	138,130	138,130	138,130
779,168	959,181	1,103,573	1,103,573	TOTAL	Personal Services	1,159,080	1,159,080	1,159,080
0	0	0	0	6050	County Supplements	0	0	0
361,236	405,481	330,276	330,276	6060	Pass-Through Payments	322,308	322,308	322,308
30,509	151,955	278,983	278,983	6110	Professional Svcs	240,376	240,376	240,376
391,745	557,436	609,259	609,259	TOTAL	Contractual Services	562,684	562,684	562,684
17,086	17,469	21,000	21,000	6120	Printing	23,500	23,500	23,500
0	0	0	0	6130	Utilities	0	0	0
2,944	10,767	18,228	18,228	6140	Communications	18,228	18,228	18,228
0	0	0	0	6170	Rentals	0	0	0
116	1,328	7,683	7,683	6180	Repairs And Maintenance	6,000	6,000	6,000
0	0	3,660	3,660	6190	Maintenance Contracts	3,660	3,660	3,660
424	102	0	0	6200	Postage	0	0	0
45,536	42,415	101,604	101,604	6230	Supplies	43,736	43,736	43,736
0	0	0	0	6270	Food	0	0	0
2,621	10,156	32,000	32,000	6310	Education & Training	21,500	21,500	21,500
4,815	5,062	0	0	6320	Mtg Conference/Conventions	0	0	0
37	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
311	401	300	300	6620	Dues And Subscriptions	400	400	400
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
60,783	71,785	98,890	98,890	7100	Indirect Costs	152,065	152,065	152,065
0	0	1,000	1,000	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
26,205	18,983	54,954	54,954	7300	Motor Pool	31,616	31,616	31,616
0	5,562	5,457	5,457	7400	Building Management	6,486	6,486	6,486
889	316	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
47,466	51,330	60,000	60,000	7560	Distribution/Postage	58,001	58,001	58,001
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
209,233	235,674	404,776	404,776	TOTAL	Materials & Supplies	365,192	365,192	365,192
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
152,928	84,122	154,394	154,394	8400	Equipment	44,999	44,999	44,999
152,928	84,122	154,394	154,394	TOTAL	Capital Outlay	44,999	44,999	44,999
1,533,074	1,836,413	2,272,002	2,272,002	TOTAL	BUDGET	2,131,955	2,131,955	2,131,955

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT

FUND: 180, Justice Services Special Ops Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.34	14,473	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	1.96	93,877	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	1.89	98,721	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.24	13,052	0.00	0	1.80	93,583	1.80	93,583	Sergeant	1.80	104,929	1.80	104,929	1.80	104,929
3.04	135,225	0.00	0	2.00	87,817	2.00	87,817	Deputy Sheriff	2.00	101,226	2.00	101,226	2.00	101,226
0.00	0	1.18	48,936	2.00	84,356	2.00	84,356	Corrections Officer	2.00	87,362	2.00	87,362	2.00	87,362
6.67	147,335	5.21	122,970	5.00	118,326	5.00	118,326	Office Assistant 2	5.00	126,533	5.00	126,533	5.00	126,533
0.00	0	0.37	9,536	1.00	26,550	1.00	26,550	Office Assistant/Senior	1.00	26,758	1.00	26,758	1.00	26,758
1.00	27,820	1.00	30,325	1.00	32,134	1.00	32,134	Clerical Unit Supervisor	1.00	34,222	1.00	34,222	1.00	34,222
0.50	13,028	0.52	14,730	0.50	15,159	0.50	15,159	Community Information Spec	0.65	21,163	0.65	21,163	0.65	21,163
0.00	0	0.04	1,888	0.00	0	0.00	0	Deputy District Attorney 3	0.00	0	0.00	0	0.00	0
1.00	27,725	3.97	89,088	8.00	195,772	8.00	195,772	Facility Security Officer	8.00	199,556	8.00	199,556	8.00	199,556
1.00	35,387	1.00	38,629	1.00	41,684	1.00	41,684	Operations Supervisor	1.00	43,091	1.00	43,091	1.00	43,091
0.16	11,193	0.00	0	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.83	50,931	0.00	0	0.00	0	0.00	0	Lieutenant	0.00	0	0.00	0	0.00	0
14.44	461,696	17.49	563,171	22.30	695,381	22.30	695,381	TOTAL BUDGET	22.45	744,840	22.45	744,840	22.45	744,840

DIVISION: CORRECTIONS FACILITIES

DEPARTMENT: SHERIFF'S OFFICE

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
8,629,851	9,409,814	9,477,025	9,477,025	5100	Permanent	10,278,371	10,278,371	10,294,687
11,662	9,830	1,854	1,854	5200	Temporary	7,355	7,355	7,355
911,730	1,141,210	904,795	915,589	5300	Overtime	988,270	988,270	988,270
178,879	205,986	132,214	132,214	5400	Premium	132,215	132,215	132,215
3,293,825	3,225,291	2,552,676	2,555,317	5500	Salary-Related Expenses	2,768,391	2,768,391	2,775,081
1,591,528	1,700,205	1,582,610	1,583,175	5550	Insurance Benefits	1,662,484	1,662,484	1,670,286
14,617,475	15,692,338	14,651,174	14,665,174	TOTAL Personal Services		15,837,085	15,837,085	15,867,893
0	0	0	0	6030	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
264,047	235,907	301,789	301,789	6110	Professional Svcs	218,024	218,024	218,024
264,047	235,907	301,789	301,789	TOTAL Contractual Services		218,024	218,024	218,024
40,661	45,594	13,060	13,060	6120	Printing	14,674	14,674	14,674
52,095	0	0	0	6130	Utilities	100	100	100
2,082	2,236	6,003	6,003	6140	Communications	5,143	5,143	5,143
1,030	2,648	0	0	6170	Rentals	0	0	0
57,102	6,891	41,073	41,073	6180	Repairs And Maintenance	30,905	30,905	31,617
0	0	0	0	6190	Maintenance Contracts	0	0	0
10	26	0	0	6200	Postage	0	0	0
289,752	266,049	198,285	198,285	6230	Supplies	263,698	263,698	217,174
1,426,287	1,529,080	1,617,349	1,617,349	6270	Food	1,618,805	1,618,805	1,618,805
3,619	7,675	14,543	14,543	6310	Education & Training	11,400	11,400	11,400
11,736	1,371	0	0	6320	Mtng Conference/Conventions	0	0	0
153	0	288	288	6330	Local Travel/Mileage	288	288	288
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
1,558	1,577	2,454	2,454	6620	Dues And Subscriptions	400	400	400
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
105,429	103,948	70,150	70,150	7150	Telephone	68,821	68,821	68,821
0	0	0	0	7200	Data Processing	0	0	0
136,087	117,867	102,422	102,422	7300	Motor Pool	56,965	56,965	58,837
0	2,048,629	1,876,820	1,876,820	7400	Building Management	1,876,820	1,876,820	1,876,820
2,152	1,763	939	939	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
7,368	9,384	10,622	10,622	7560	Distribution/Postage	11,604	11,604	11,604
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
2,137,121	4,144,737	3,954,008	3,954,008	TOTAL Materials & Supplies		3,959,623	3,959,623	3,915,683
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
6,172	0	0	0	8300	Other Improvements	0	0	0
13,398	38,429	121,150	171,764	8400	Equipment	51,350	51,350	51,350
19,570	38,429	121,150	171,764	TOTAL Capital Outlay		51,350	51,350	51,350
17,038,213	20,111,411	19,028,121	19,092,735	TOTAL BUDGET		20,066,083	20,066,083	20,052,951

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITIES

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.70	28,661	0.00	0	0.00	0	Corrections Officer/3%		0.00	0	0.00	0	0.00	0
0.00	0	0.43	18,591	0.00	0	0.00	0	Corrections Officer/6%		0.00	0	0.00	0	0.00	0
0.00	0	34.12	1,429,533	0.00	0	0.00	0	Corrections Officer/4%		0.00	0	0.00	0	0.00	0
0.00	0	44.87	1,944,271	0.00	0	0.00	0	Corrections Officer/7%		0.00	0	0.00	0	0.00	0
0.00	0	1.98	100,975	0.00	0	0.00	0	Corrections Sergeant/4%		0.00	0	0.00	0	0.00	0
0.00	0	16.83	897,397	0.00	0	0.00	0	Corrections Sergeant/7%		0.00	0	0.00	0	0.00	0
0.00	0	0.00	202	0.00	0	0.00	0	Corrections Sergeant/6%		0.00	0	0.00	0	0.00	0
185.04	6,768,459	111.43	4,086,105	181.42	7,561,309	181.42	7,561,309	Corrections Officer		197.13	8,370,501	197.13	8,370,501	199.24	8,418,082
22.34	1,094,426	3.02	150,415	25.00	1,338,738	25.00	1,338,738	Corrections Sergeant		24.00	1,299,519	24.00	1,299,519	24.00	1,295,737
0.00	0	0.00	0	1.00	21,307	1.00	21,307	Office Assistant 2		0.00	0	0.00	0	0.00	0
1.00	23,981	1.00	26,139	1.00	28,292	1.00	28,292	Office Assistant/Senior		0.00	0	0.00	0	0.00	0
1.88	39,794	2.04	47,190	2.00	46,792	2.00	46,792	Word Processing Operator		1.00	26,006	1.00	26,006	0.00	0
0.00	0	0.00	174	0.00	0	0.00	0	Fiscal Assistant/Senior		0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,170	0.00	0	0.00	0	Warehouse Worker		0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,782	0.00	0	0.00	0	Facility Security Officer		0.00	0	0.00	0	0.00	0
0.98	31,610	0.97	33,157	0.00	0	0.00	0	Jail Steward/Lead		0.00	0	0.00	0	0.00	0
1.94	57,065	1.94	61,264	3.00	103,292	3.00	103,292	Jail Steward		3.00	106,676	3.00	106,676	3.00	106,366
0.00	0	0.02	580	0.00	0	0.00	0	Corrections Technician		0.00	0	0.00	0	0.00	0
0.03	1,131	0.00	0	0.00	0	0.00	0	Sheriff's Operations Technici		0.00	0	0.00	0	0.00	0
0.00	0	0.02	842	0.00	0	0.00	0	Administrative Analyst		0.00	0	0.00	0	0.00	0
1.00	33,167	0.99	36,095	1.00	39,270	1.00	39,270	Chaplain		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Commander		1.00	74,518	1.00	74,518	1.00	74,518
0.77	56,399	0.17	11,957	0.00	0	0.00	0	Captain		0.00	0	0.00	0	0.00	0
1.00	71,723	0.88	65,990	1.00	78,217	1.00	78,217	Chief Deputy/Sheriff's Office		0.00	0	0.00	0	0.00	0
0.98	66,099	0.59	37,444	1.00	67,610	1.00	67,610	Captain/Corrections		1.00	72,444	1.00	72,444	1.00	72,233
4.97	304,785	5.76	359,958	6.00	386,057	6.00	386,057	Lieutenant/Corrections		5.00	328,707	5.00	328,707	5.00	327,751
1.00	67,868	0.41	28,719	1.00	73,527	1.00	73,527	Major/Corrections		0.00	0	0.00	0	0.00	0
0.21	13,344	0.49	35,976	0.00	0	0.00	0	Major		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-9,275	Salary Savings		0.00	0	0.00	0	0.00	0
223.14	8,629,851	228.77	9,404,585	223.42	9,744,411	223.42	9,735,136	TOTAL BUDGET		232.13	10,278,371	232.13	10,278,371	233.24	10,294,687

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITIES

FUND: 169, Jail Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
4,106,585	4,039,310	5,352,365	5,352,365	5100 Permanent	5,972,439	5,972,439	5,906,918
8,484	7,883	11,181	11,181	5200 Temporary	11,528	11,528	11,528
333,162	457,196	589,419	589,419	5300 Overtime	607,691	607,691	607,691
76,204	81,156	94,239	94,239	5400 Premium	94,239	94,239	94,239
1,576,003	1,397,794	1,466,811	1,466,811	5500 Salary-Related Expenses	1,611,082	1,611,082	1,595,115
754,942	717,118	916,336	916,336	5550 Insurance Benefits	958,393	958,393	950,382
6,855,380	6,700,456	8,430,351	8,430,351	TOTAL Personal Services	9,255,372	9,255,372	9,165,873
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
39,099	39,227	78,155	78,155	6110 Professional Svcs	111,524	111,524	111,524
39,099	39,227	78,155	78,155	TOTAL Contractual Services	111,524	111,524	111,524
12,877	14,750	5,992	5,992	6120 Printing	6,609	6,609	6,609
0	0	0	0	6130 Utilities	0	0	0
47,181	5,209	60,000	60,000	6140 Communications	65,000	65,000	65,000
40	250	0	0	6170 Rentals	6,000	6,000	6,000
57,019	3,085	20,573	20,573	6180 Repairs And Maintenance	20,573	20,573	20,573
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
142,053	200,480	159,883	159,883	6230 Supplies	266,891	266,891	233,141
949,203	960,734	755,623	755,623	6270 Food	812,484	812,484	812,484
7,324	14,424	7,191	7,191	6310 Education & Training	15,397	15,397	15,397
2,545	2,772	0	0	6320 Mtng Conference/Conventions	0	0	0
0	106	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	350	2,860	2,860	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
499,601	469,020	578,920	578,920	7100 Indirect Costs	1,070,720	1,070,720	1,070,720
31,144	35,532	39,781	39,781	7150 Telephone	39,781	39,781	39,781
0	0	0	0	7200 Data Processing	0	0	0
49,216	71,722	225,872	225,872	7300 Motor Pool	225,872	225,872	225,872
0	616,909	469,188	469,188	7400 Building Management	553,846	553,846	553,846
19,754	1,977	10,000	10,000	7500 Other Internal	10,000	10,000	10,000
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
4,266	5,001	5,387	5,387	7560 Distribution/Postage	5,387	5,387	5,387
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
1,822,223	2,402,320	2,341,270	2,341,270	TOTAL Materials & Supplies	3,098,560	3,098,560	3,064,810
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
92,722	31,092	59,094	59,094	8400 Equipment	74,300	74,300	74,300
92,722	31,092	59,094	59,094	TOTAL Capital Outlay	74,300	74,300	74,300
8,809,424	9,173,095	10,908,870	10,908,870	TOTAL BUDGET	12,539,756	12,539,756	12,416,507

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITIES

FUND: 169, Jail Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.01	41,624	0.00	0	0.00	0	Corrections Officer/3%	0.00	0	0.00	0	0.00	0
0.00	0	21.11	879,723	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	22.11	967,008	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.50	27,134	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
0.00	0	8.53	456,854	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	1.01	55,317	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
89.18	3,349,334	37.46	1,424,366	105.11	4,364,875	105.11	4,364,875	Corrections Officer	115.56	5,062,071	115.56	5,062,071	114.06	4,996,550
9.84	479,058	0.00	0	11.00	587,553	11.00	587,553	Corrections Sergeant	11.00	596,985	11.00	596,985	11.00	596,985
0.00	0	0.00	0	0.48	10,163	0.48	10,163	Office Assistant 2	1.00	22,022	1.00	22,022	1.00	22,022
1.71	58,724	0.48	13,606	1.00	30,025	1.00	30,025	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	106	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.48	12,993	0.48	12,993	Equipment/Property Technici	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.48	12,934	0.48	12,934	Facility Security Officer	1.00	25,573	1.00	25,573	1.00	25,573
0.14	5,281	0.00	0	0.95	29,535	0.95	29,535	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.48	12,621	0.48	12,621	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.72	27,966	0.72	27,966	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.14	7,082	0.14	7,082	Pharmacist	0.00	0	0.00	0	0.00	0
0.00	0	0.17	10,946	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.96	64,069	0.41	27,534	1.00	68,445	1.00	68,445	Captain/Corrections	1.00	72,727	1.00	72,727	1.00	72,727
2.47	150,119	2.12	132,080	3.00	188,173	3.00	188,173	Lieutenant/Corrections	3.00	193,061	3.00	193,061	3.00	193,061
0.00	0	0.00	0	0.00	0	0.00	-1,055	Salary Savings	0.00	0	0.00	0	0.00	0
104.30	4,106,585	94.90	4,036,297	124.84	5,352,365	124.84	5,351,310	TOTAL BUDGET	132.56	5,972,439	132.56	5,972,439	131.06	5,906,918

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
2,386,496	2,974,225	3,365,741	3,365,741	5100 Permanent	3,557,224	3,557,224	3,547,570
25,780	51,063	5,591	5,591	5200 Temporary	15,191	15,191	15,191
99,892	163,883	164,589	164,589	5300 Overtime	141,985	141,985	141,985
31,553	40,821	28,011	28,011	5400 Premium	28,011	28,011	28,011
745,427	795,752	719,573	719,573	5500 Salary-Related Expenses	757,568	757,568	755,541
452,750	544,475	590,458	590,458	5550 Insurance Benefits	616,388	616,388	616,388
3,741,898	4,570,219	4,873,963	4,873,963	TOTAL Personal Services	5,116,367	5,116,367	5,104,886
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
197,278	202,932	392,121	392,121	6110 Professional Svcs	381,824	381,824	381,824
197,278	202,932	392,121	392,121	TOTAL Contractual Services	381,824	381,824	381,824
1,829	3,910	2,000	2,000	6120 Printing	7,000	7,000	7,000
0	0	0	0	6130 Utilities	0	0	0
1,678	48,580	45,096	45,096	6140 Communications	45,812	45,812	45,812
2,040	0	2,111	2,111	6170 Rentals	0	0	0
14,206	3,207	9,232	9,232	6180 Repairs And Maintenance	6,983	6,983	6,983
29,795	113,257	132,215	132,215	6190 Maintenance Contracts	145,435	145,435	145,435
0	0	0	0	6200 Postage	100	100	100
11,379	28,077	60,281	60,281	6230 Supplies	65,178	65,178	65,178
169,632	206,920	206,812	206,812	6270 Food	189,906	189,906	189,906
0	0	2,500	2,500	6310 Education & Training	21,992	21,992	21,992
0	122	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	1,400	1,400	1,400
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
594	1,031	520	520	6620 Dues And Subscriptions	1,600	1,600	1,600
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
31,152	37,167	40,379	40,379	7150 Telephone	52,656	52,656	52,656
0	0	0	0	7200 Data Processing	0	0	0
0	0	472	472	7300 Motor Pool	52,374	52,374	52,374
0	244,072	233,325	233,325	7400 Building Management	239,620	239,620	239,620
73	399	0	0	7500 Other Internal	0	0	0
0	0	142,000	142,000	7550 Serv Reimb To Cap Lease Ret Fu	142,000	142,000	142,000
4,396	4,449	4,519	4,519	7560 Distribution/Postage	4,519	4,519	4,519
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
266,774	691,190	881,462	881,462	TOTAL Materials & Supplies	976,575	976,575	976,575
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	30,000	10,000	10,000	8400 Equipment	10,000	10,000	10,000
0	30,000	10,000	10,000	TOTAL Capital Outlay	10,000	10,000	10,000
4,205,950	5,494,341	6,157,546	6,157,546	TOTAL BUDGET	6,484,766	6,484,766	6,473,085

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS

FUND: 100, General Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		7.62	317,740		0.00	0		0.00	0		Corrections Officer/4%			0.00	0		0.00	0		0.00	0	
0.00	0		5.17	226,919		0.00	0		0.00	0		Corrections Officer/7%			0.00	0		0.00	0		0.00	0	
0.00	0		0.54	27,219		0.00	0		0.00	0		Corrections Sergeant/4%			0.00	0		0.00	0		0.00	0	
0.00	0		1.52	82,312		0.00	0		0.00	0		Corrections Sergeant/7%			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	350		0.00	0		0.00	0		Deputy Sheriff			0.00	0		0.00	0		0.00	0	
20.49	792,174		11.01	434,422		26.50	1,145,181		26.50	1,145,181		Corrections Officer			26.50	1,182,739		26.50	1,182,739		26.50	1,179,297	
2.07	103,061		0.00	0		2.60	143,980		2.60	143,980		Corrections Sergeant			2.60	137,893		2.60	137,893		2.60	137,492	
1.69	35,213		2.46	53,247		3.50	79,372		3.50	79,372		Office Assistant 2			3.50	82,665		3.50	82,665		3.50	82,424	
0.00	0		0.86	24,758		1.00	30,025		1.00	30,025		Fiscal Assistant/Senior			1.00	31,028		1.00	31,028		1.00	30,938	
1.00	37,204		0.83	31,724		1.00	41,238		1.00	41,238		Volunteer Coordinator			0.00	0		0.00	0		0.00	0	
1.00	35,582		0.98	37,815		1.00	41,718		1.00	41,718		Corrections Hearings Officer			1.00	44,551		1.00	44,551		1.00	44,421	
4.53	113,998		4.93	134,092		10.00	273,798		10.00	273,798		Corrections Technician			5.00	152,243		5.00	152,243		5.00	151,800	
13.09	436,853		15.07	566,699		18.00	709,750		18.00	709,750		Corrections Counselor			18.00	779,940		18.00	779,940		18.00	777,670	
1.94	80,907		1.98	83,848		0.00	0		0.00	0		Corrections Counselor/Lead			0.00	0		0.00	0		0.00	0	
2.29	46,186		5.37	111,064		0.00	0		0.00	0		Sheriff's Oper Tech Train			0.00	0		0.00	0		0.00	0	
4.16	120,667		4.54	138,102		6.00	188,126		6.00	188,126		Sheriff's Oper Tech Supr			6.00	197,423		6.00	197,423		6.00	196,849	
12.59	297,747		11.65	289,555		15.50	392,757		15.50	392,757		Sheriff's Operations Technici			18.00	475,208		18.00	475,208		18.00	473,825	
0.00	0		0.66	18,889		0.00	0		0.00	0		Alcohol/Drug Evaluation Spe			0.00	0		0.00	0		0.00	0	
0.00	0		0.83	16,810		1.00	21,318		1.00	21,318		Case Management Assistant			1.00	23,198		1.00	23,198		1.00	23,130	
0.00	0		0.31	6,324		0.00	0		0.00	0		Temporary Worker			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Chaplain			1.00	41,671		1.00	41,671		1.00	41,550	
2.00	88,667		2.93	156,274		1.00	56,109		0.00	0		Corrections Counselor Supr			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		2.00	103,353		3.00	168,737		Program Administrator/Sherif			3.00	165,351		3.00	165,351		3.00	165,351	
0.00	0		0.02	377		0.00	0		0.00	0		Prop/Commissary/Laundry A			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		0.00	0		Commander			1.00	74,518		1.00	74,518		1.00	74,518	
0.33	15,450		0.82	44,468		1.00	53,547		1.00	53,547		Corrections Program Admin			1.00	57,352		1.00	57,352		1.00	57,185	
1.00	61,023		1.00	62,853		1.00	66,218		1.00	66,218		Lieutenant/Corrections			1.00	68,139		1.00	68,139		1.00	67,941	
1.00	64,330		1.00	73,722		1.00	74,187		1.00	74,187		Inmate Programs Manager			0.00	0		0.00	0		0.00	0	
1.45	57,433		1.00	41,180		1.00	40,026		1.00	40,026		Sheriff's Operation Admin			1.00	43,305		1.00	43,305		1.00	43,179	
70.63	2,386,495		83.12	2,980,771		93.10	3,460,703		93.10	3,469,978		TOTAL BUDGET			90.60	3,557,224		90.60	3,557,224		90.60	3,547,570	

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
189,846	184,976	328,909	328,909	5100	Permanent	417,530	417,530	511,056
1,609	0	0	0	5200	Temporary	0	0	0
4,512	21,734	1,876	1,876	5300	Overtime	1,934	1,934	1,934
3,424	1,065	2,866	2,866	5400	Premium	2,866	2,866	2,866
56,302	38,960	66,330	66,330	5500	Salary-Related Expenses	81,463	81,463	103,760
39,570	38,621	61,612	61,612	5550	Insurance Benefits	80,917	80,917	103,895
295,263	285,356	461,593	461,593	TOTAL	Personal Services	584,710	584,710	723,511
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	18,106	78,822	78,822	6110	Professional Svcs	78,822	78,822	78,822
0	18,106	78,822	78,822	TOTAL	Contractual Services	78,822	78,822	78,822
0	5,009	6,223	6,223	6120	Printing	6,223	6,223	6,223
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	1,400	1,400	6170	Rentals	1,400	1,400	1,400
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	11,846	11,846	11,846
423	15,898	11,846	11,846	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	39,281	39,281	39,281
0	7,512	0	0	6320	Mtg Conference/Conventions	0	0	0
0	1,462	0	0	6330	Local Travel/Mileage	5,400	5,400	5,400
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	1,200	1,200	6620	Dues And Subscriptions	1,200	1,200	1,200
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
17,978	18,578	35,226	35,226	7100	Indirect Costs	68,649	68,649	81,544
0	5,118	6,000	6,000	7150	Telephone	6,000	6,000	6,000
0	0	0	0	7200	Data Processing	0	0	0
0	0	1,670	1,670	7300	Motor Pool	1,670	1,670	1,670
0	4,877	0	0	7400	Building Management	0	0	0
0	71	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	2,400	2,400	7560	Distribution/Postage	2,400	2,400	2,400
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
18,401	58,524	110,646	110,646	TOTAL	Materials & Supplies	144,069	144,069	156,964
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	5,625	0	0	8400	Equipment	0	0	0
0	5,625	0	0	TOTAL	Capital Outlay	0	0	0
313,664	367,610	651,061	651,061	TOTAL	BUDGET	807,601	807,601	959,297

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.05	2,022	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.14	7,219	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.02	614	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
1.02	38,935	0.99	34,992	2.80	111,745	2.80	111,745	Corrections Officer	2.00	82,920	2.00	82,920	4.00	174,724
0.15	7,682	0.00	0	0.00	0	0.00	0	Corrections Sergeant	0.50	26,267	0.50	26,267	0.00	21,014
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 1	1.00	28,136	1.00	28,136	0.00	0
0.00	0	0.24	4,886	1.00	21,482	1.00	21,482	Office Assistant 2	1.00	22,822	1.00	22,822	1.00	22,822
0.99	26,894	0.14	3,816	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.01	183	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
1.91	63,118	0.28	9,590	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.00	0	2.61	74,318	5.00	152,431	5.00	152,431	Alcohol/Drug Evaluation Spe	6.00	201,157	6.00	201,157	7.00	236,268
0.00	0	0.00	0	0.00	0	0.00	0	Case Management Assistant	0.50	11,011	0.50	11,011	0.00	11,011
1.08	53,216	1.12	45,563	1.00	43,251	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	43,999	Program Administrator/Sherif	1.00	45,217	1.00	45,217	1.00	45,217
5.15	189,845	5.58	183,202	9.80	328,909	9.80	329,657	TOTAL BUDGET	12.00	417,530	12.00	417,530	13.90	511,056

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS

FUND: 169, Jail Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
652,847	623,791	785,504	785,504	5100	Permanent	1,577,784	1,577,784	1,577,784
0	1,750	0	0	5200	Temporary	0	0	0
28,245	26,215	34,044	34,044	5300	Overtime	53,210	53,210	53,210
6,512	4,954	7,500	7,500	5400	Premium	13,205	13,205	13,205
182,000	146,670	149,260	149,260	5500	Salary-Related Expenses	305,991	305,991	305,991
134,881	120,662	146,985	146,985	5550	Insurance Benefits	287,680	287,680	287,680
1,004,485	924,041	1,123,293	1,123,293	TOTAL	Personal Services	2,237,870	2,237,870	2,237,870
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
30,187	60,790	33,143	33,143	6110	Professional Svcs	38,913	38,913	38,913
30,187	60,790	33,143	33,143	TOTAL	Contractual Services	38,913	38,913	38,913
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
29	0	0	0	6230	Supplies	46,136	46,136	46,136
0	0	0	0	6270	Food	63,510	63,510	63,510
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mting Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
62,911	53,279	66,147	66,147	7100	Indirect Costs	255,234	255,234	255,234
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	491,750	491,750	491,750
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
62,940	53,279	66,147	66,147	TOTAL	Materials & Supplies	856,630	856,630	856,630
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	10,900	10,900	10,900
0	0	0	0	TOTAL	Capital Outlay	10,900	10,900	10,900
1,097,612	1,038,111	1,222,583	1,222,583	TOTAL	BUDGET	3,144,313	3,144,313	3,144,313

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS

FUND: 169, Jail Levy Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		0.46	19,030		0.00	0		0.00	0		Corrections Officer/4%			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	1,324		0.00	0		0.00	0		Corrections Officer/7%			0.00	0		0.00	0		0.00	0	
0.00	0		0.02	763		0.00	0		0.00	0		Deputy Sheriff 4			0.00	0		0.00	0		0.00	0	
1.54	60,345		0.56	21,969		1.40	57,192		1.40	57,192		Corrections Officer			12.10	422,972		12.10	422,972		12.10	422,972	
0.00	0		0.00	0		0.00	0		0.00	0		Office Assistant 2			1.80	39,640		1.80	39,640		1.80	39,640	
1.00	22,991		0.98	24,243		1.00	25,954		1.00	25,954		Fiscal Assistant			1.00	26,810		1.00	26,810		1.00	26,810	
0.00	0		0.02	458		0.00	0		0.00	0		Warehouse Worker			0.00	0		0.00	0		0.00	0	
1.00	40,621		0.99	43,032		1.00	45,498		1.00	45,498		Corrections Hearings Officer			1.00	47,022		1.00	47,022		1.00	47,022	
0.00	0		0.00	0		0.00	0		0.00	0		Corrections Technician			0.50	13,379		0.50	13,379		0.50	13,379	
7.40	236,147		6.95	243,336		8.00	294,814		8.00	294,814		Corrections Counselor			13.00	477,640		13.00	477,640		13.00	477,640	
1.59	32,104		0.00	0		0.00	0		0.00	0		Sheriff's Oper Tech Train			0.00	0		0.00	0		0.00	0	
0.03	1,141		0.56	15,506		0.00	0		0.00	0		Sheriff's Oper Tech Supr			1.00	29,535		1.00	29,535		1.00	29,535	
9.22	210,819		8.26	200,236		12.00	305,937		12.00	305,937		Sheriff's Operations Technici			18.00	463,048		18.00	463,048		18.00	463,048	
0.99	48,680		1.00	54,187		0.00	0		0.00	0		Corrections Counselor Supr			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		1.00	56,109		1.00	57,164		Program Administrator/Sherif			1.00	57,738		1.00	57,738		1.00	57,738	
22.77	652,848		19.83	624,084		24.40	785,504		24.40	786,559		TOTAL BUDGET			49.40	1,577,784		49.40	1,577,784		49.40	1,577,784	