

OPERATIONS SUPPORT - 02

The Operations Support Division provides the support staff to maintain the daily supervision, coordination and administration of all aspects of the Office of the Sheriff. This includes maintaining current inventories of supplies and equipment, conducting internal investigations, and establishing written procedures.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 678,556	\$ 1,008,100	\$ 728,200	\$ 939,600	-6.8%
Fringe Benefits	177,720	270,300	195,100	293,100	8.4%
Operating Expenses	1,439,126	1,459,100	1,552,400	1,248,900	-14.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,295,402	\$ 2,737,500	\$ 2,475,700	\$ 2,481,600	-9.3%
Recoveries	(3,800)	(5,000)	(5,000)	(5,000)	0%
TOTAL	\$ 2,291,602	\$ 2,732,500	\$ 2,470,700	\$ 2,476,600	-9.4%
STAFF					
Full Time - Civilian	-	4	-	3	-25%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%