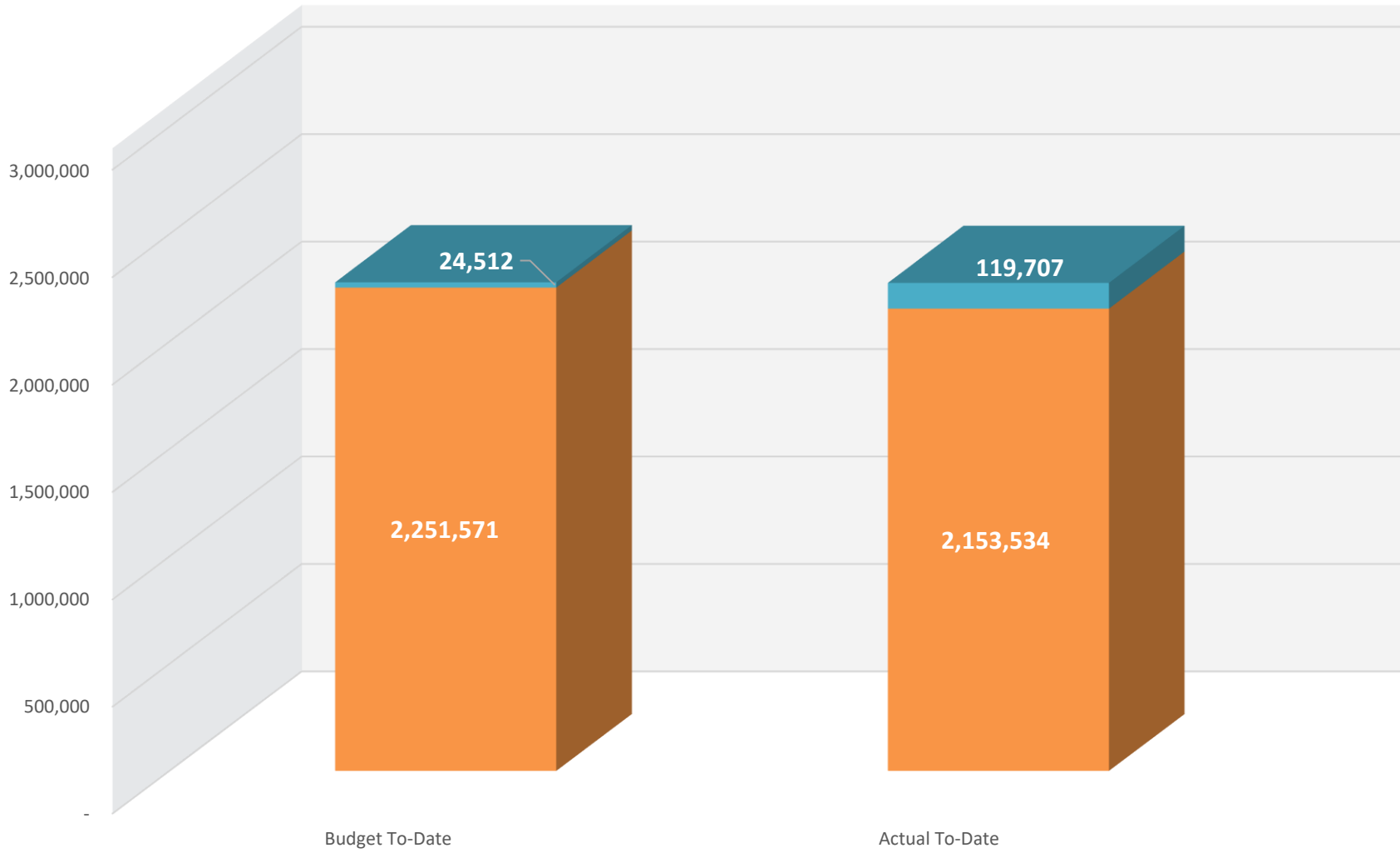


FY2018 Sheriff's Office Budget vs Actual

Regular / Other Overtime

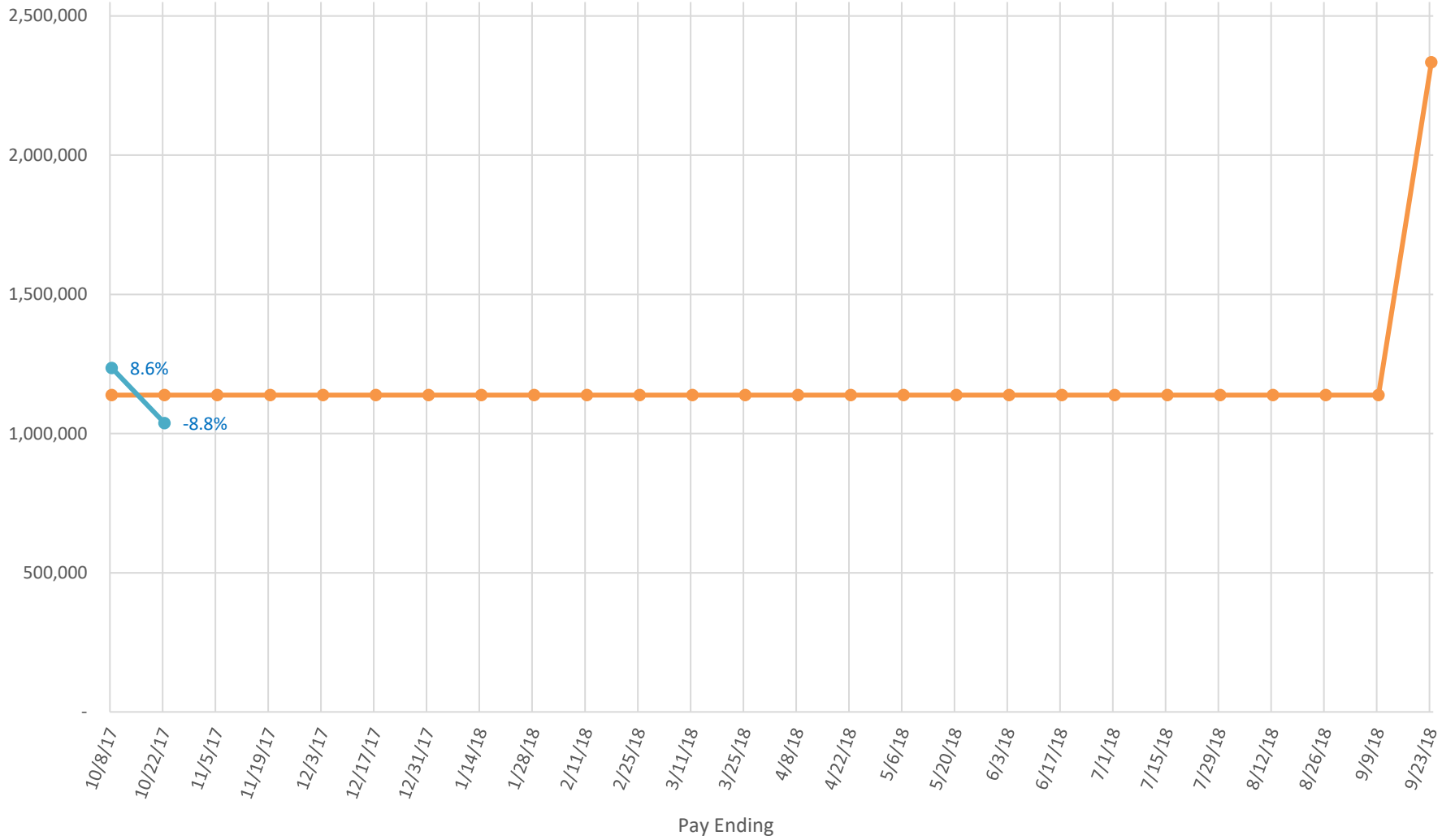
Budget YTD	2,276,083
Actual YTD	2,273,241



FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	2,276,083
Actual YTD	2,273,241

—●— Budget —●— Actual

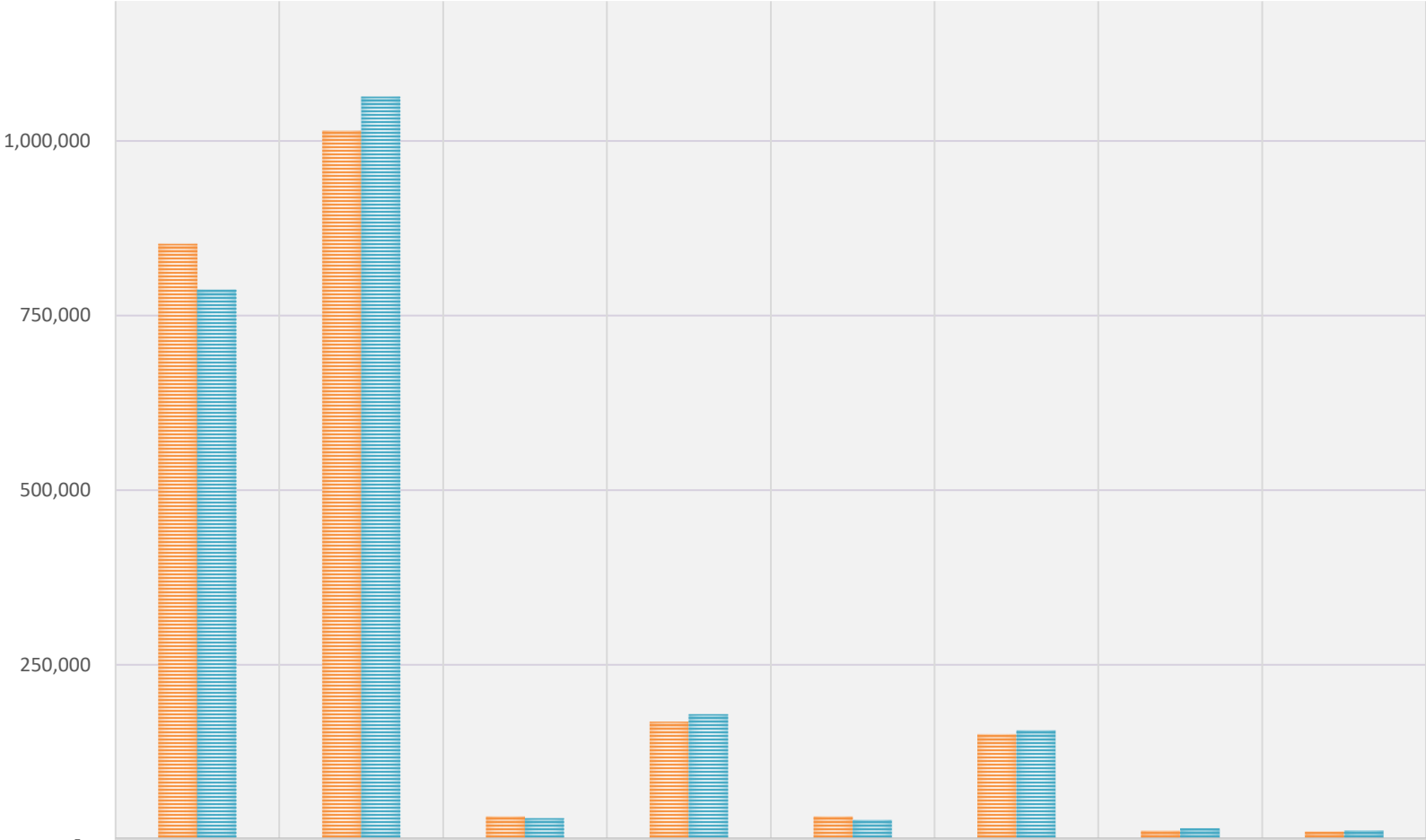


FY2018 Sheriff's Office

Budget vs Actual

By Department

Budget YTD	2,276,083
Actual YTD	2,273,241

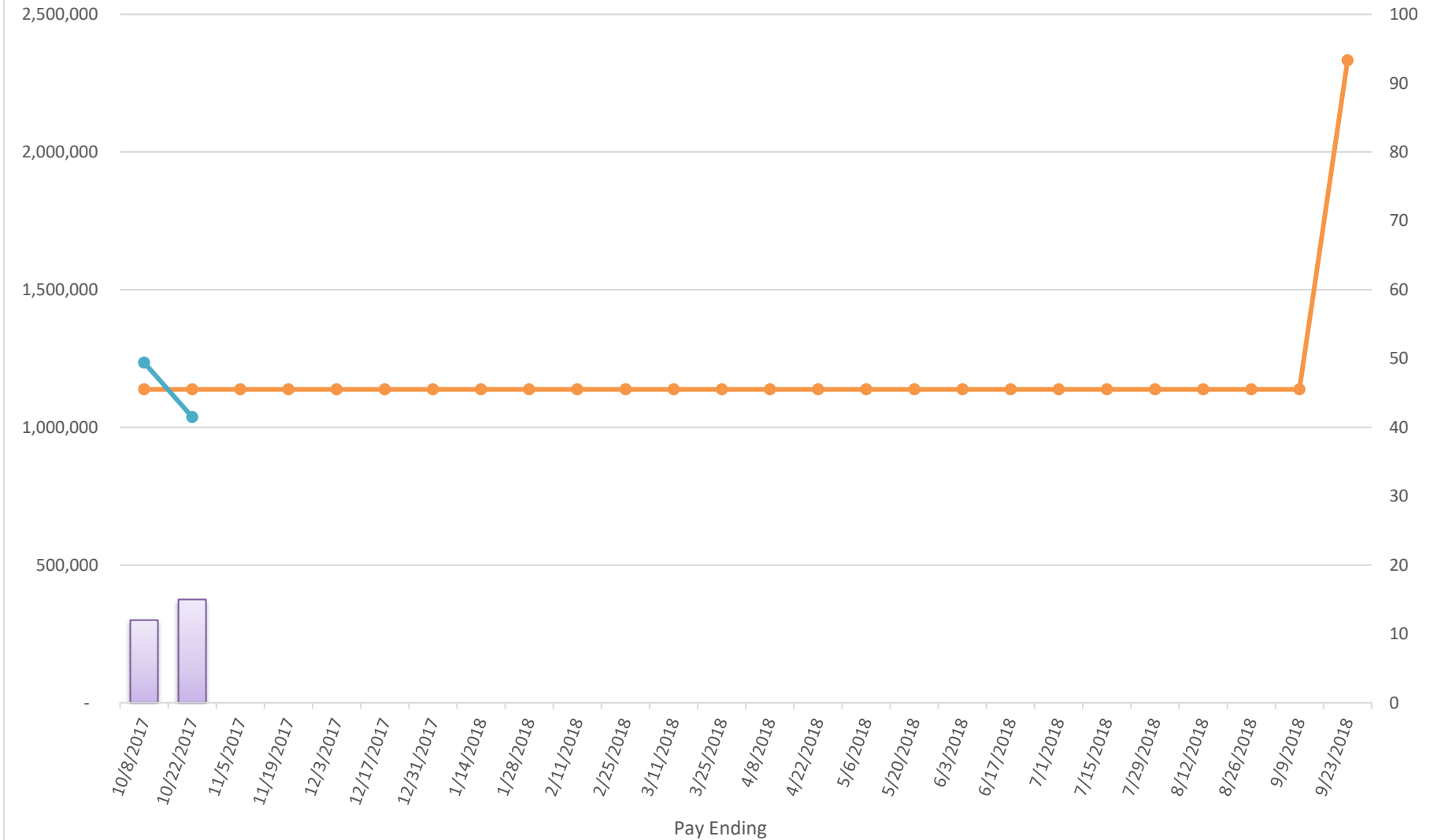


	5001-Sheriff	5030-Jail	5040-Court Srty	5050-Detention	5060-Fusion	5070-Holding	5090-Corrections	5110-Child Ab
Budget	852,325	1,014,086	33,078	168,574	33,238	150,790	12,498	11,495
Actual	787,036	1,063,408	30,294	179,068	28,391	156,398	15,760	12,887
%over/under	-7.7%	4.9%	-8.4%	6.2%	-14.6%	3.7%	26.1%	12.1%

FY2018 Sheriff's Office With Open Positions

Open Positions
 Budget
 Actual

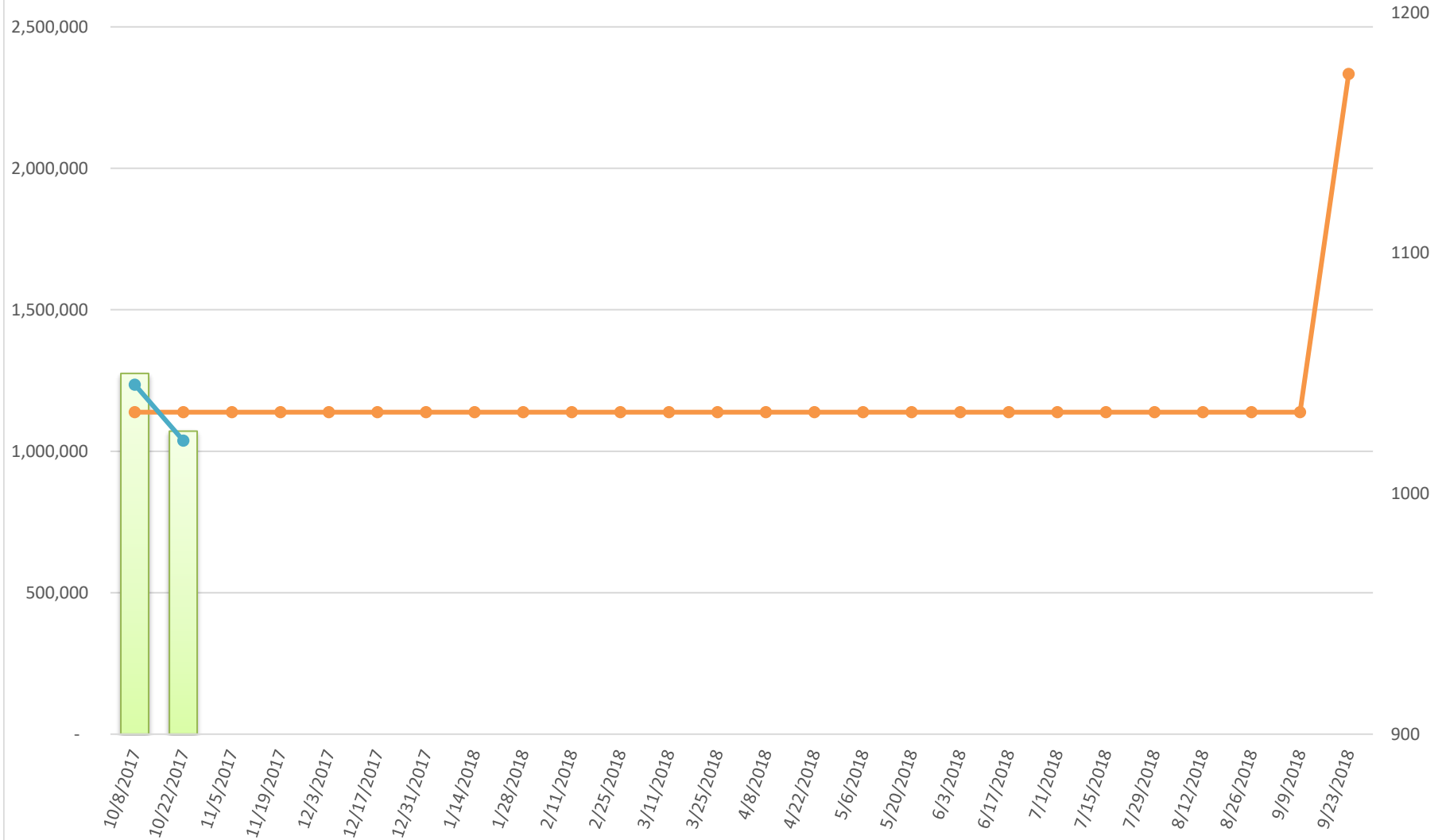
Budget YTD	2,276,083
Actual YTD	2,273,241



FY2018 Sheriff's Office With Jail Population

■ Jail Population
 ● Budget
 ● Actual

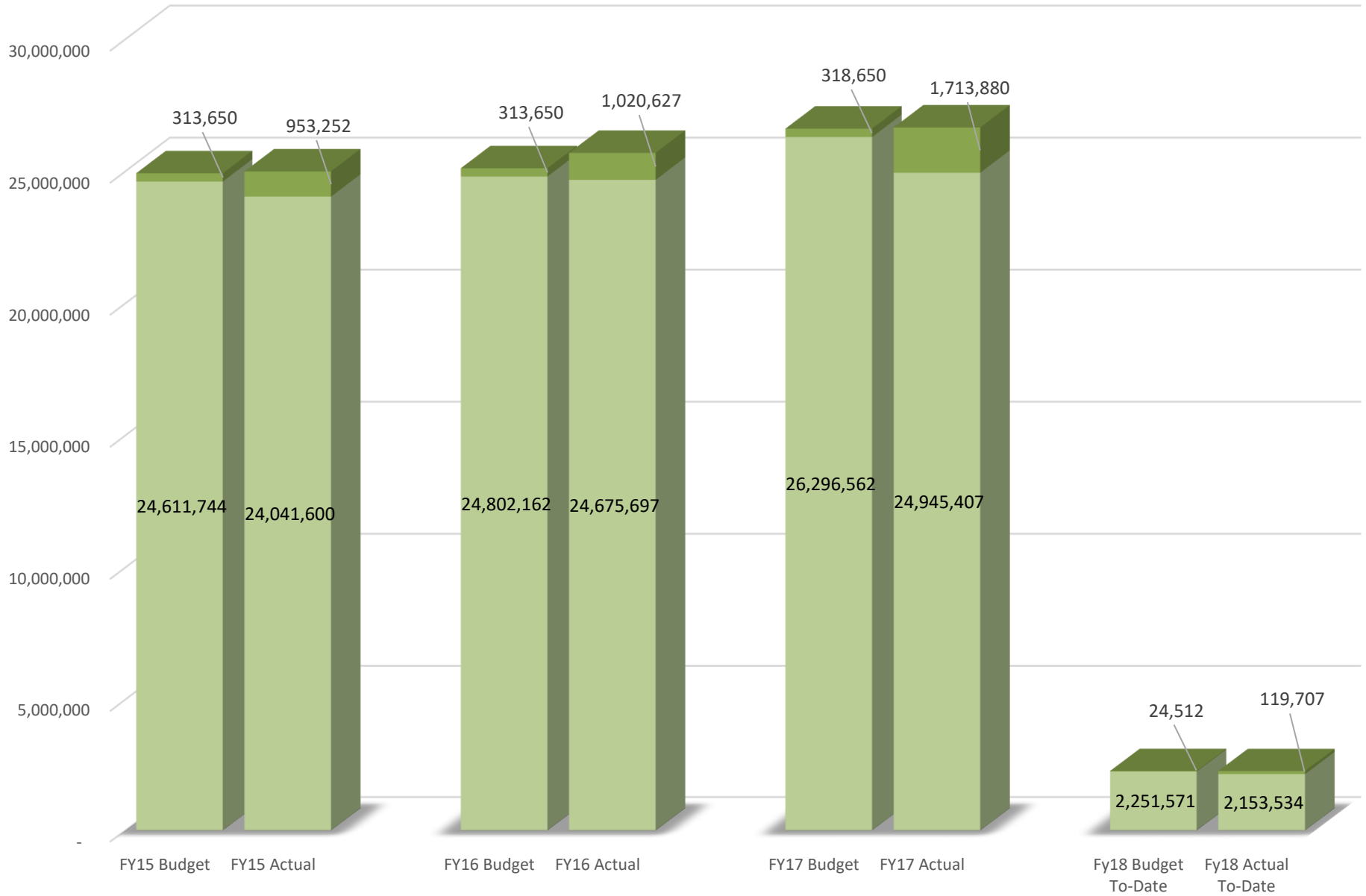
Budget YTD	2,276,083
Actual YTD	2,273,241



Sheriff's Office

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY15	24,925,394	24,994,852	0%
FY16	25,115,812	25,696,325	2%
FY17	26,615,212	26,659,287	0%
FY18	2,276,083	2,273,241	0%



Medical Examiner

	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	81,283	77,221	-5%

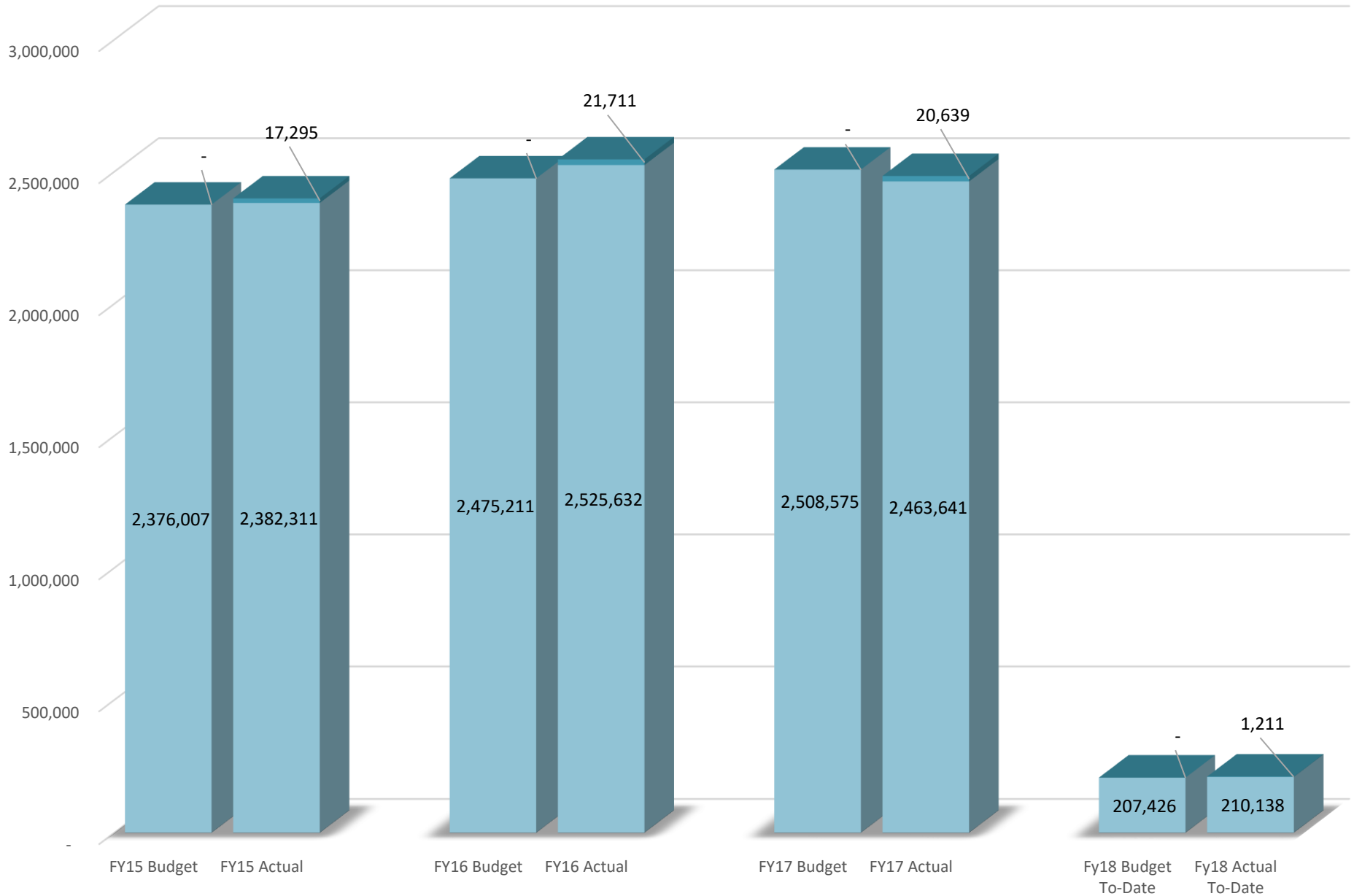
■ Regular / Other ■ Overtime



Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY15	2,376,007	2,399,606	1%
FY16	2,475,211	2,547,343	3%
FY17	2,508,575	2,484,280	-1%
FY18	207,426	211,350	2%



Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY15	501,462	492,577	-2%
FY16	517,137	534,194	3%
FY17	515,716	514,135	0%
FY18	45,513	40,039	-14%

