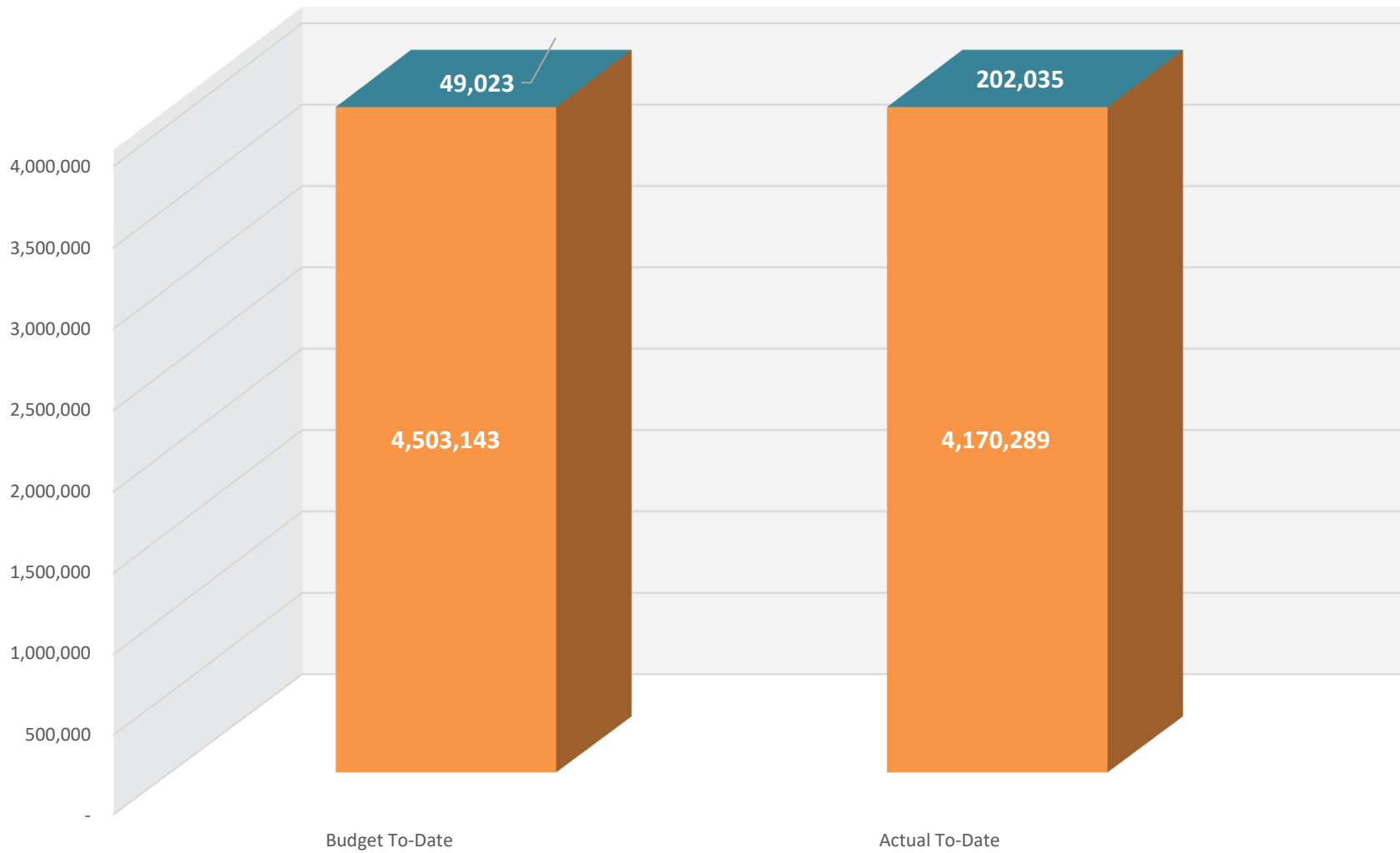


## FY2018 Sheriff's Office Budget vs Actual

Regular / Other Overtime

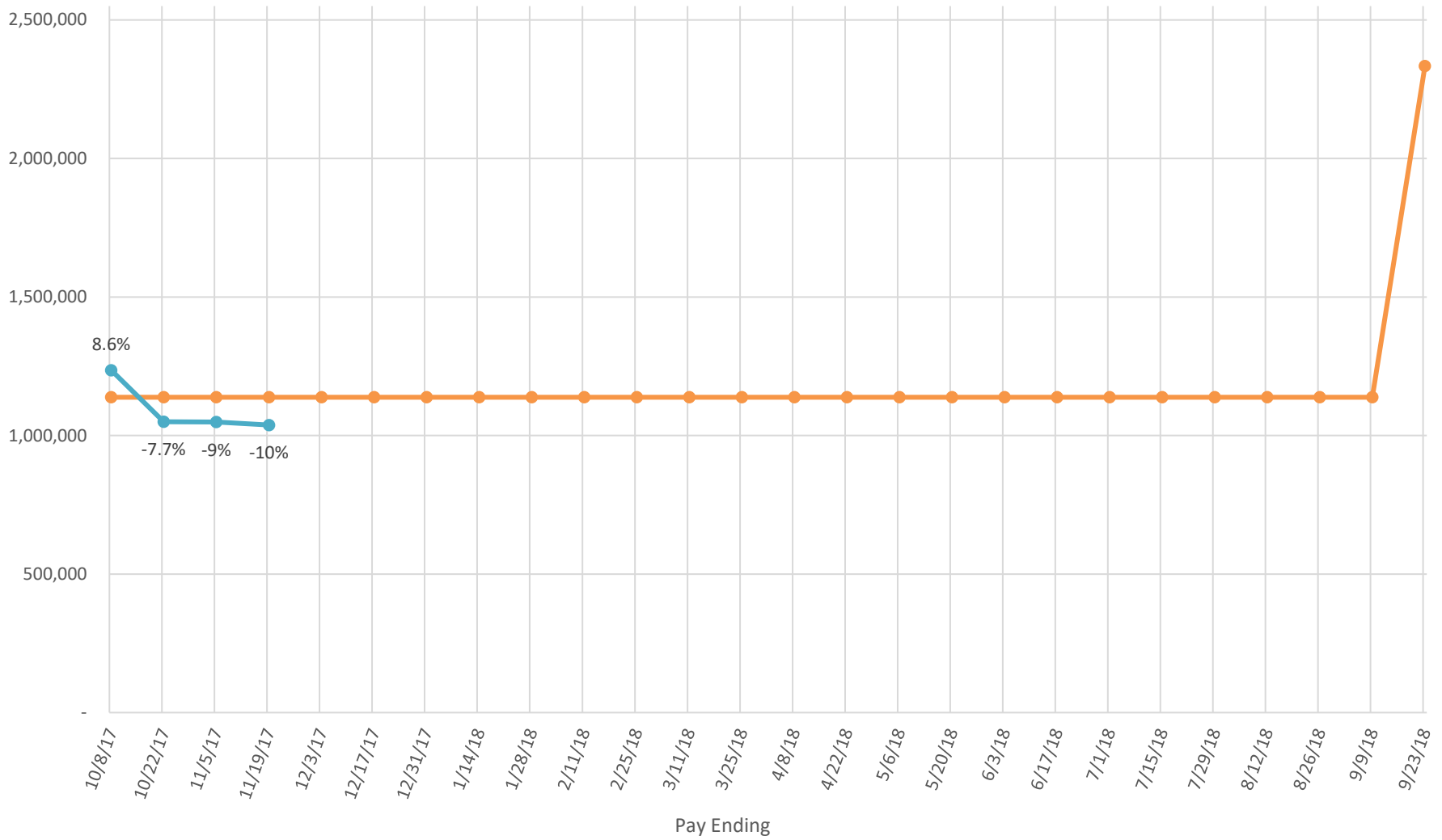
|            |           |
|------------|-----------|
| Budget YTD | 4,552,166 |
| Actual YTD | 4,372,324 |



# FY2018 Sheriff's Office Budget vs Actual by Pay Period

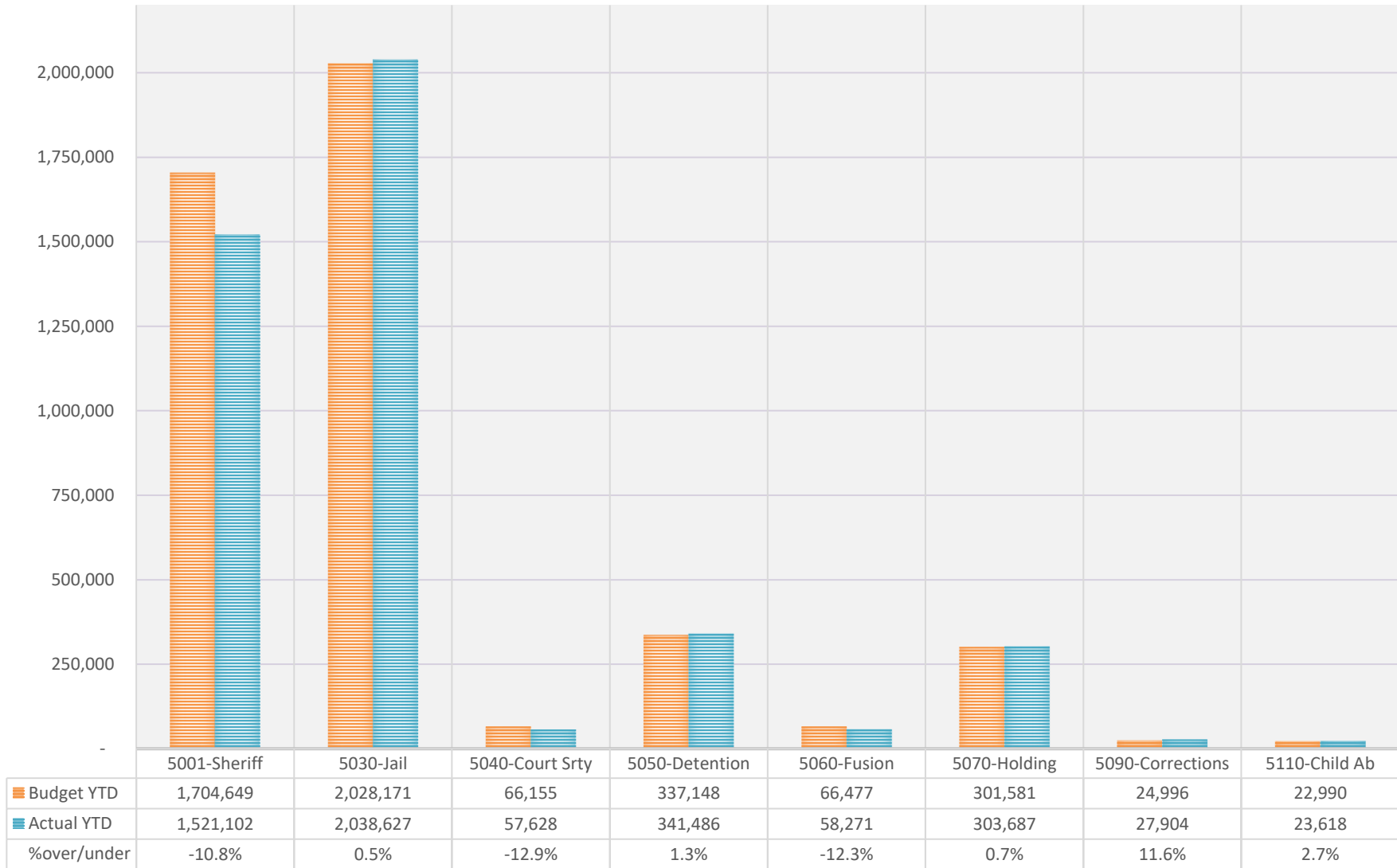
|            |           |
|------------|-----------|
| Budget YTD | 4,552,166 |
| Actual YTD | 4,372,324 |

Budget Actual



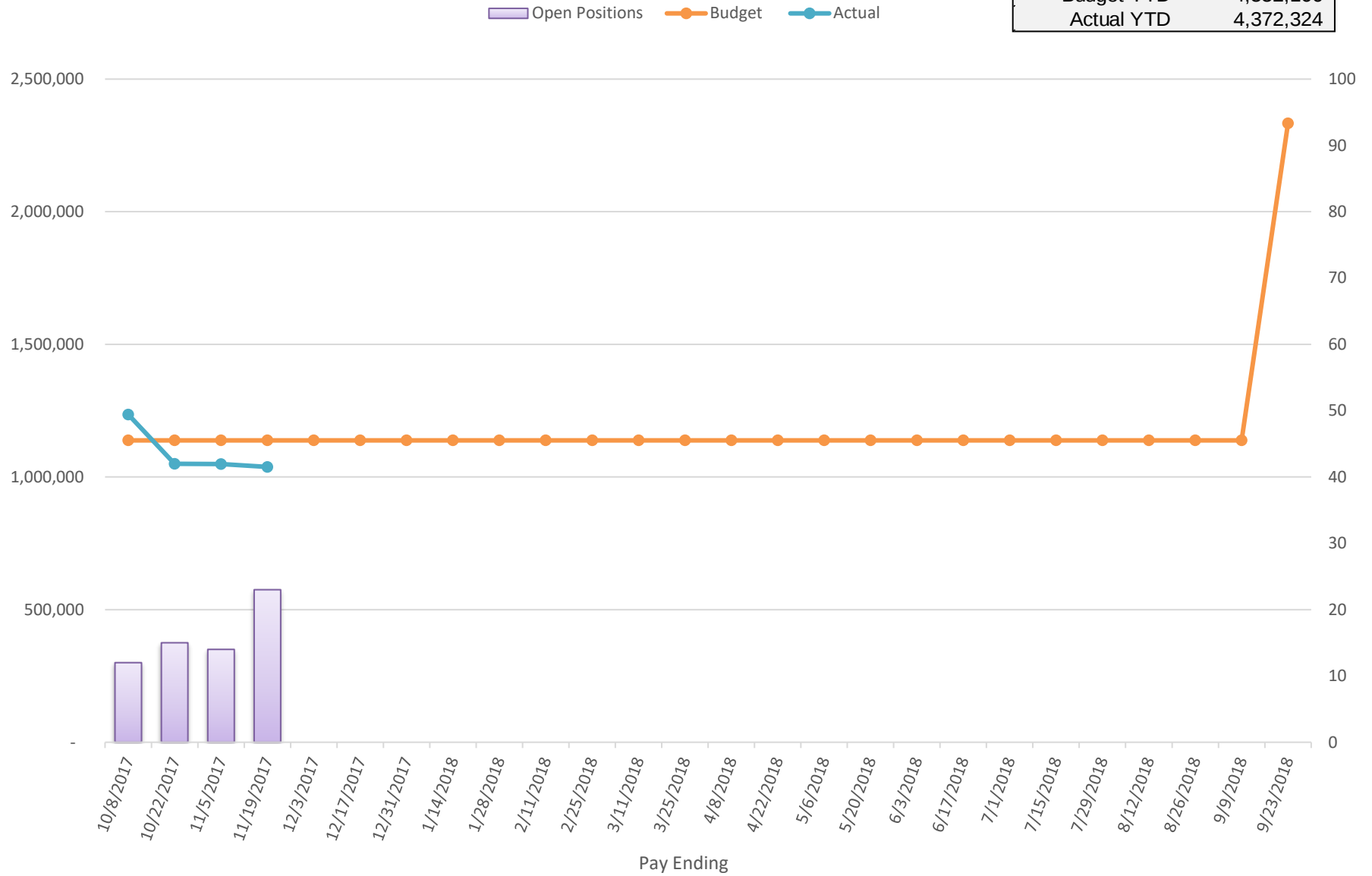
FY2018 Sheriff's Office  
Budget vs Actual  
By Department

|            |           |
|------------|-----------|
| Budget YTD | 4,552,166 |
| Actual YTD | 4,372,324 |



## FY2018 Sheriff's Office With Vacant Positions

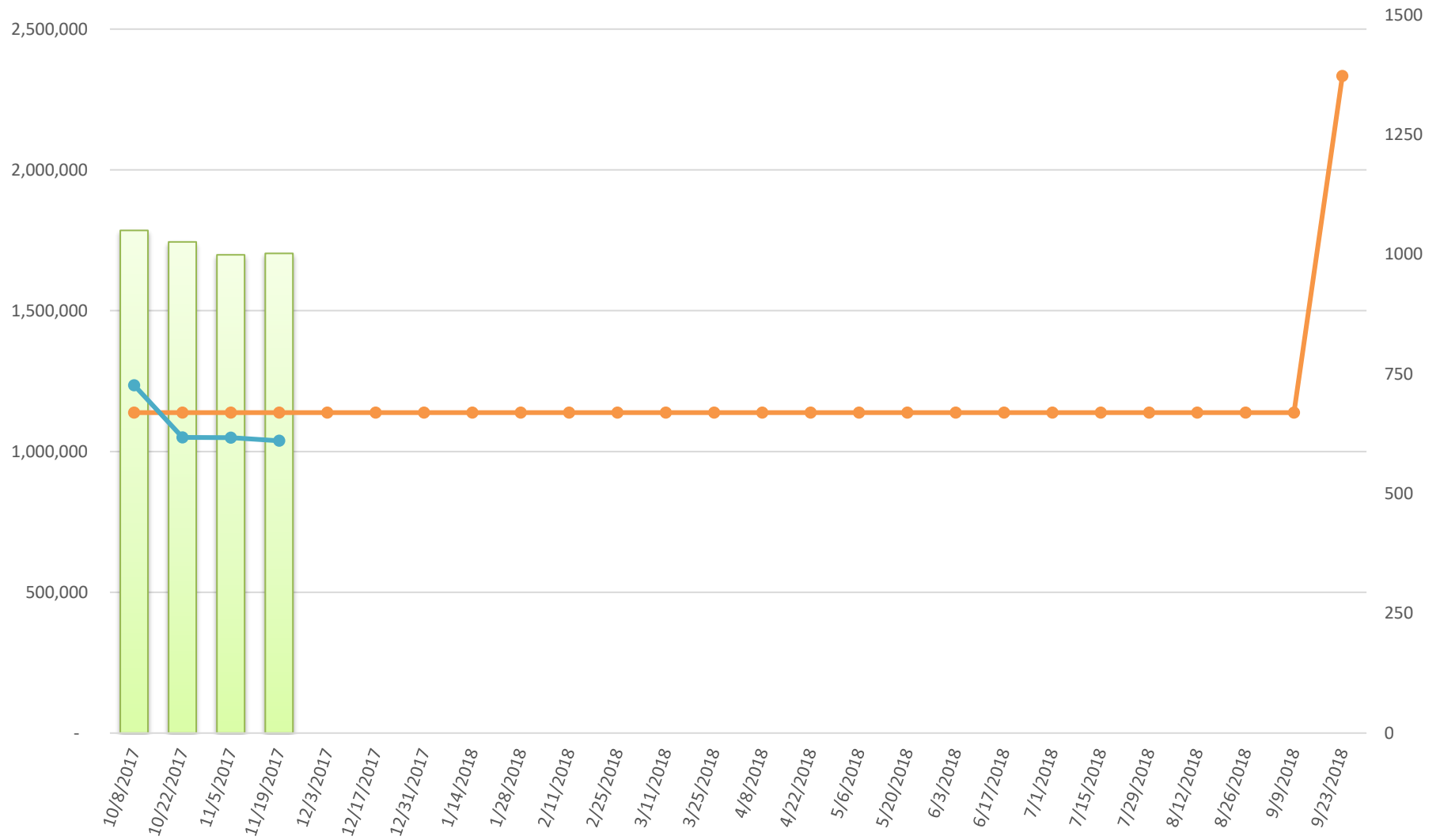
|            |           |
|------------|-----------|
| Budget YTD | 4,552,166 |
| Actual YTD | 4,372,324 |



# FY2018 Sheriff's Office With Jail Population

Jail Population Budget Actual

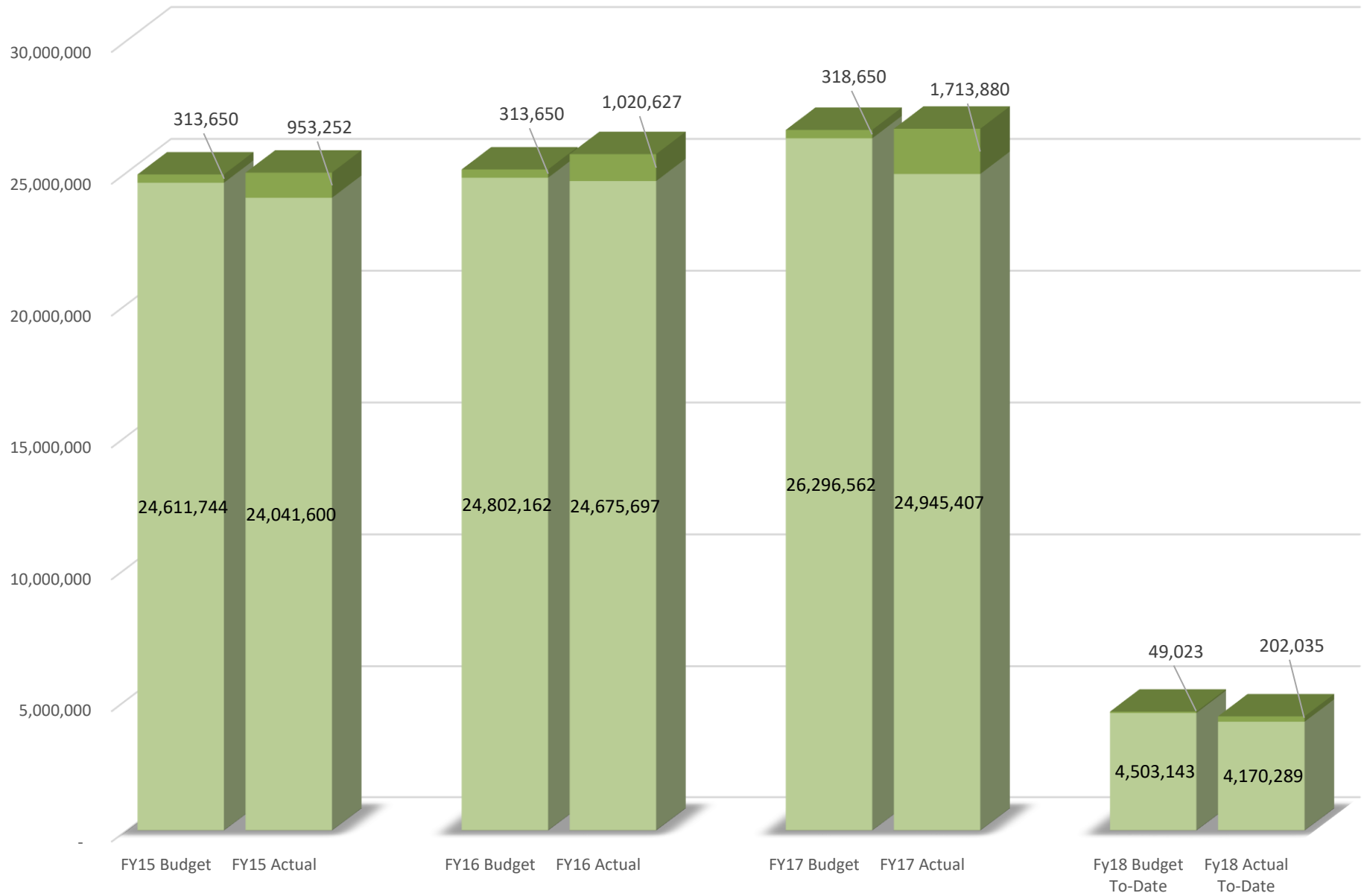
|            |           |
|------------|-----------|
| Budget YTD | 4,552,166 |
| Actual YTD | 4,372,324 |



# Sheriff's Office

■ Regular / Other ■ Overtime

|             | Budget     | Actual     | Pct% |
|-------------|------------|------------|------|
| <b>FY15</b> | 24,925,394 | 24,994,852 | 0%   |
| <b>FY16</b> | 25,115,812 | 25,696,325 | 2%   |
| <b>FY17</b> | 26,615,212 | 26,659,287 | 0%   |
| <b>FY18</b> | 4,552,166  | 4,372,324  | -4%  |



Medical Examiner

|      | Budget  | Actual  | Pct% |
|------|---------|---------|------|
| FY15 | 728,451 | 750,495 | 3%   |
| FY16 | 750,019 | 807,604 | 7%   |
| FY17 | 982,488 | 963,765 | -2%  |
| FY18 | 162,565 | 153,302 | -6%  |

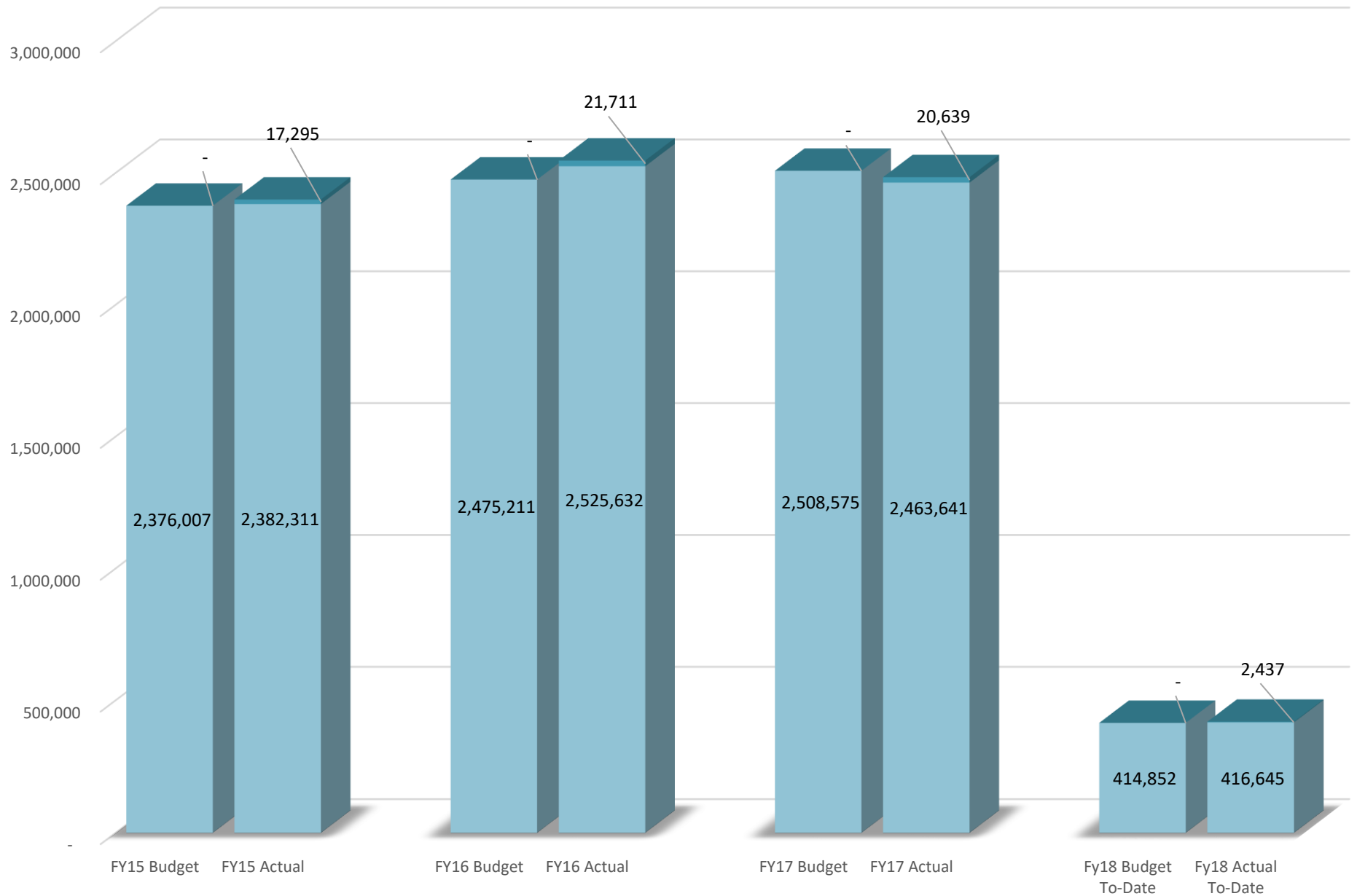
Regular / Other Overtime



## Facilities

Regular / Other Overtime

|             | Budget    | Actual    | Pct% |
|-------------|-----------|-----------|------|
| <b>FY15</b> | 2,376,007 | 2,399,606 | 1%   |
| <b>FY16</b> | 2,475,211 | 2,547,343 | 3%   |
| <b>FY17</b> | 2,508,575 | 2,484,280 | -1%  |
| <b>FY18</b> | 414,852   | 419,082   | 1%   |



## Animal Shelter/Control

Regular / Other Overtime

|             | Budget  | Actual  | Pct% |
|-------------|---------|---------|------|
| <b>FY15</b> | 501,462 | 492,577 | -2%  |
| <b>FY16</b> | 517,137 | 534,194 | 3%   |
| <b>FY17</b> | 515,716 | 514,135 | 0%   |
| <b>FY18</b> | 91,027  | 81,045  | -12% |

