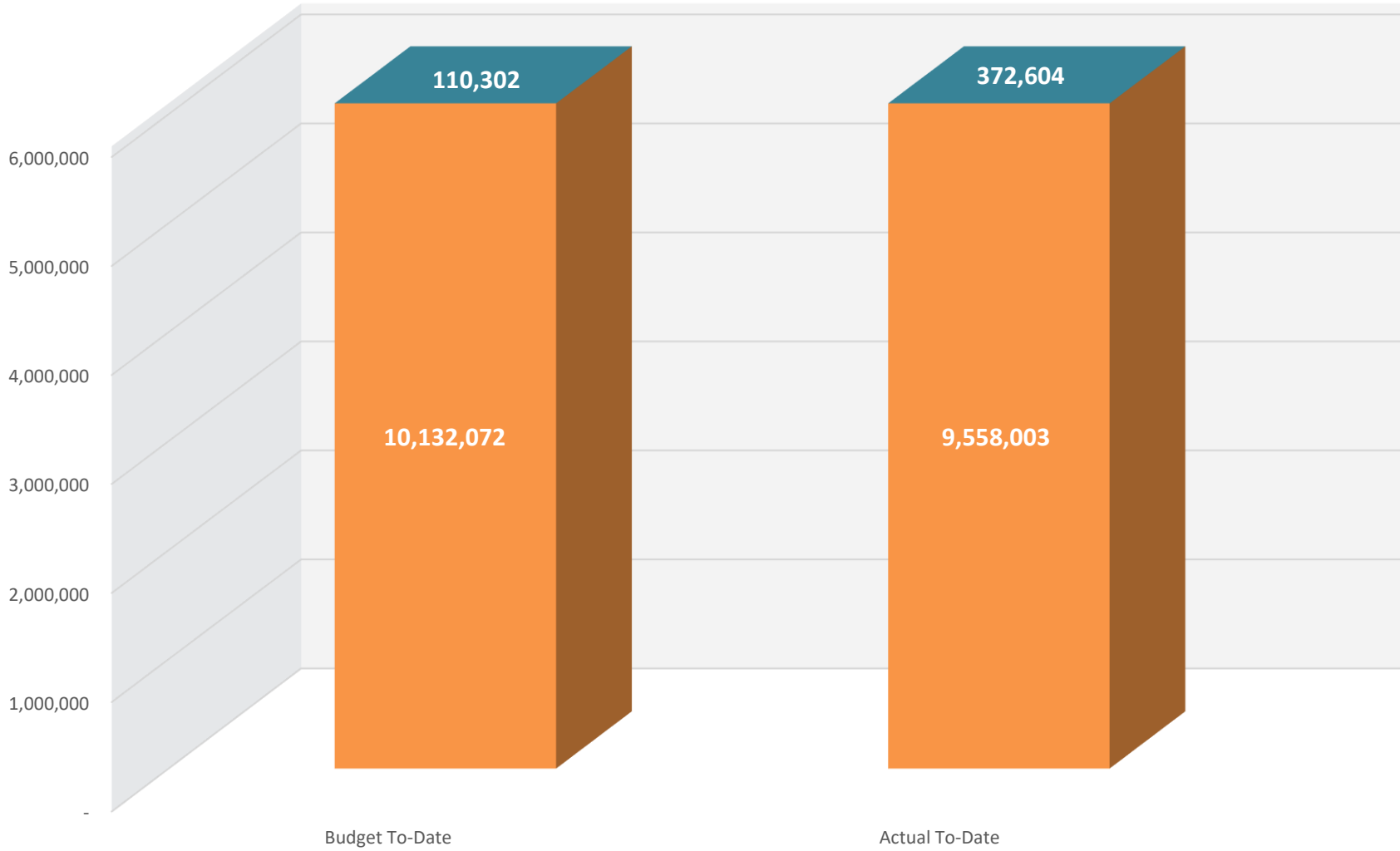


FY2018 Sheriff's Office Budget vs Actual

Regular / Other Overtime

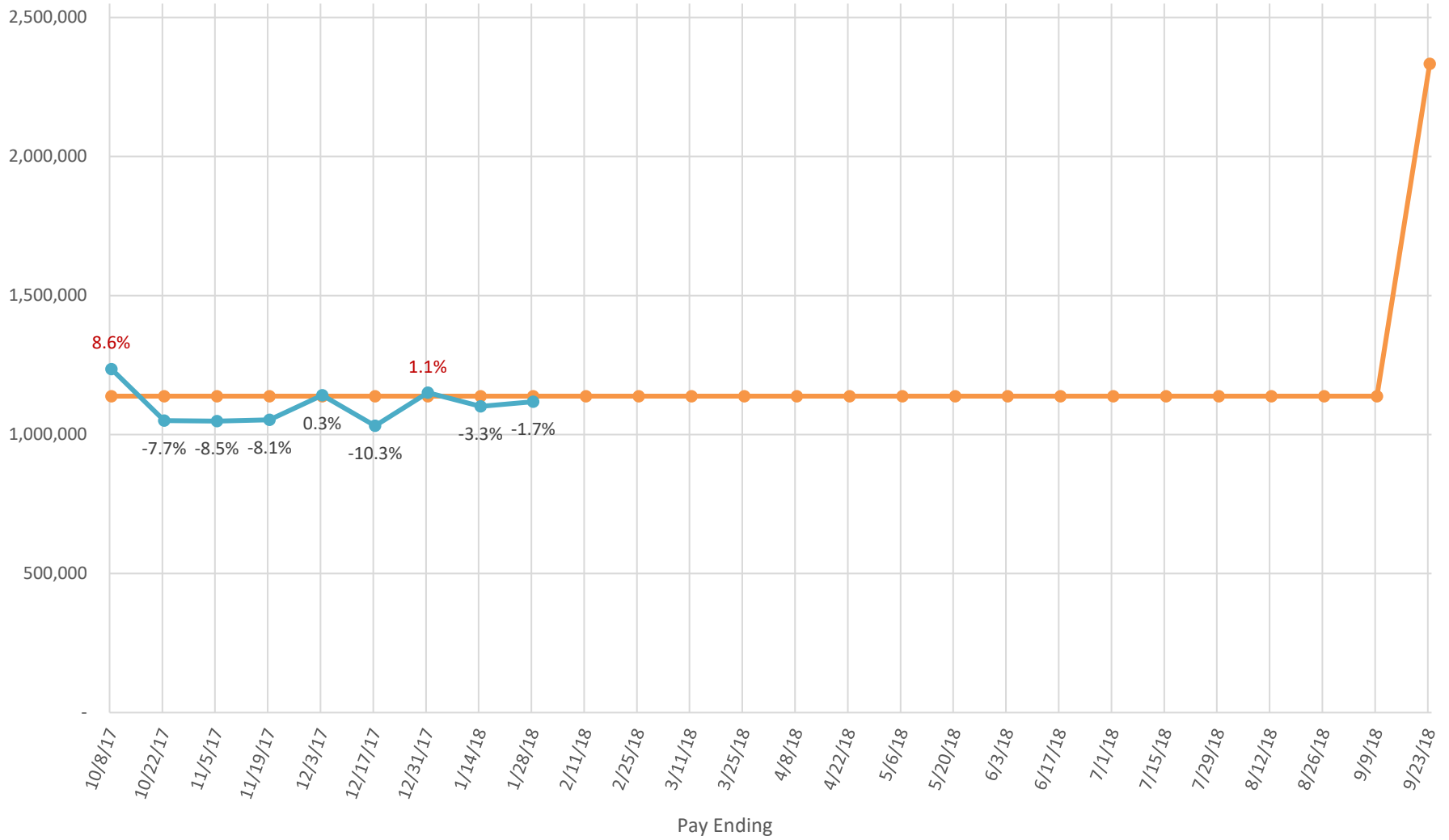
Budget YTD	10,242,374
Actual YTD	9,930,607



FY2018 Sheriff's Office Budget vs Actual by Pay Period

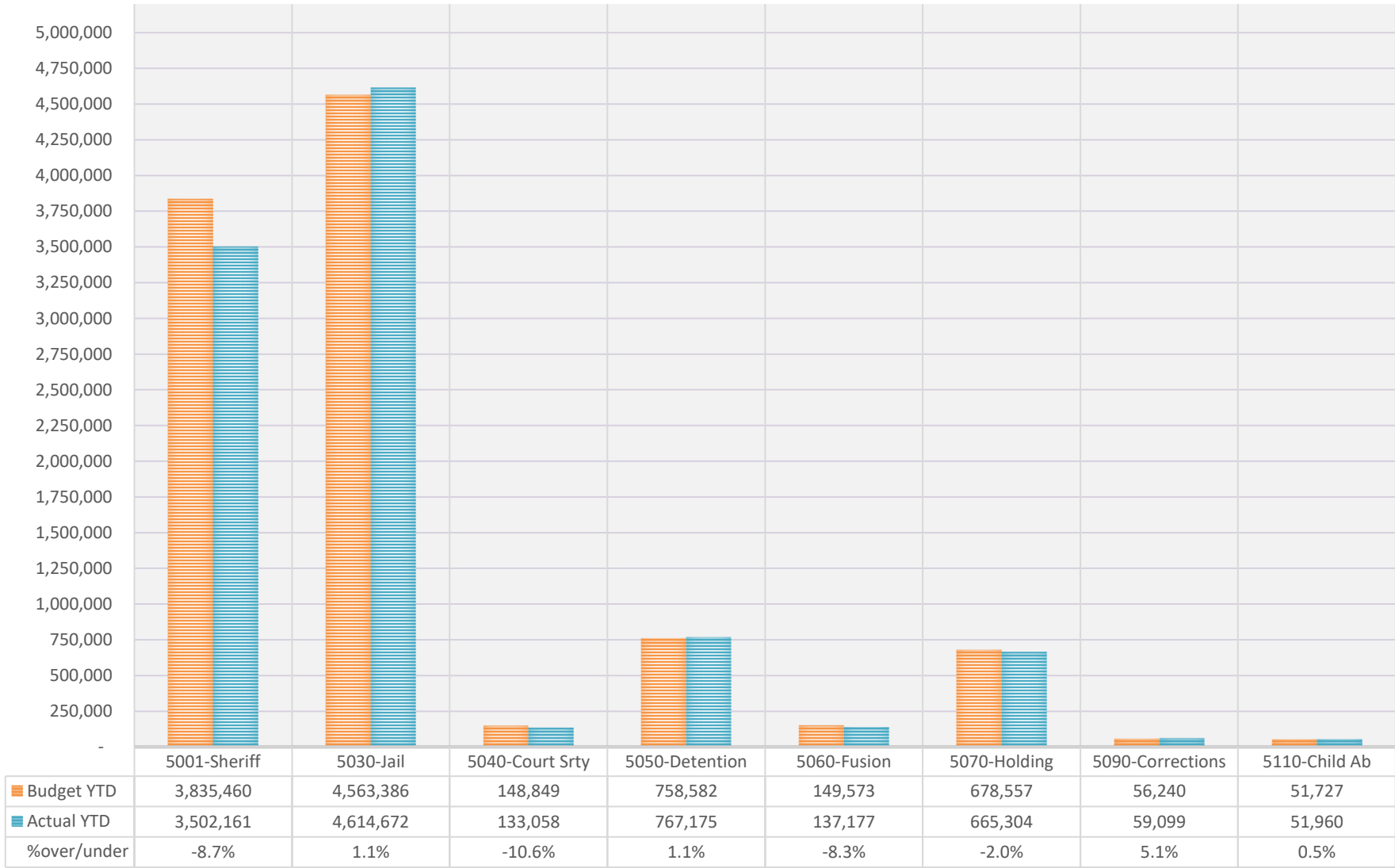
Budget YTD	10,242,374
Actual YTD	9,930,607

● Budget ● Actual



FY2018 Sheriff's Office
Budget vs Actual
By Department

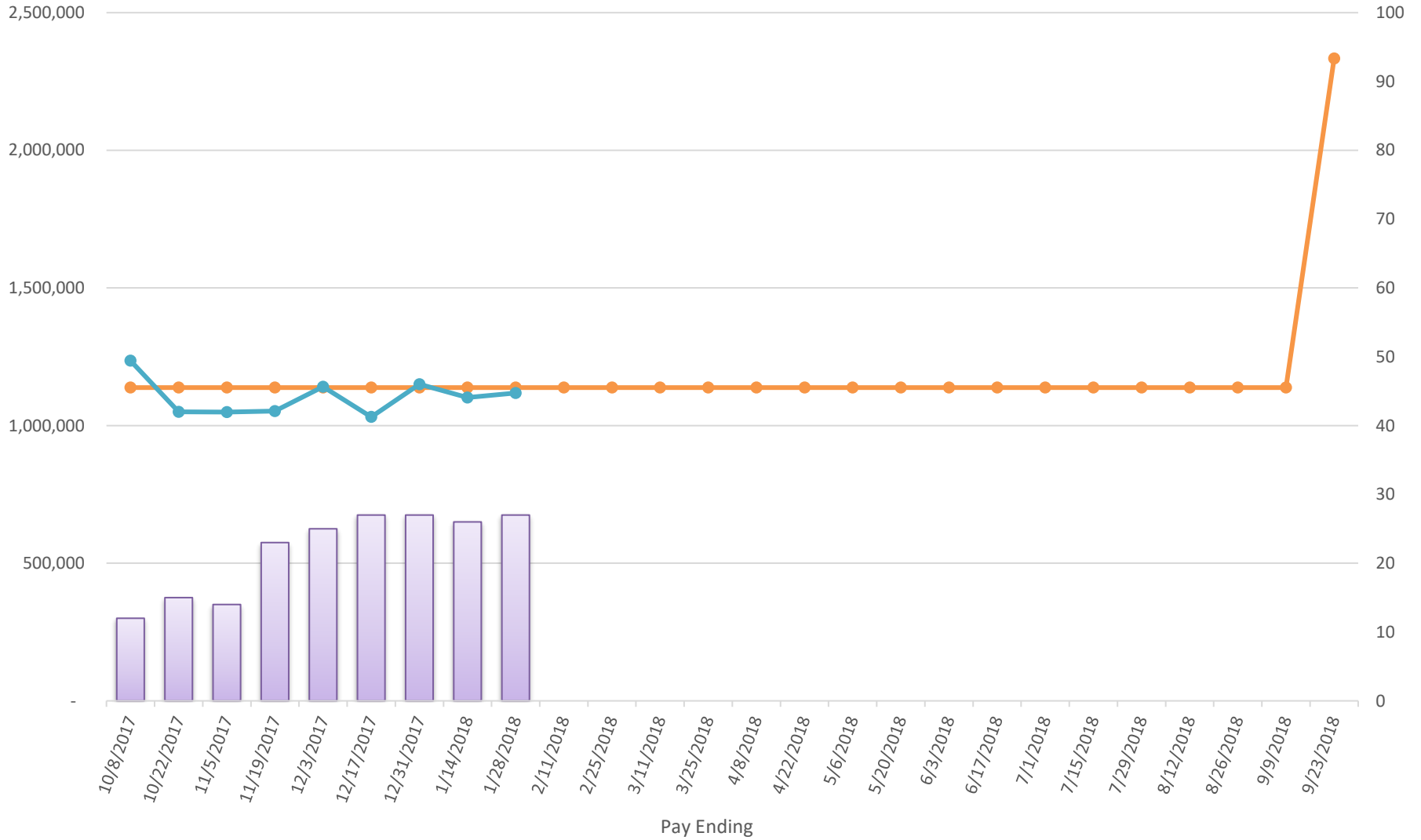
Budget YTD	10,242,374
Actual YTD	9,930,607



FY2018 Sheriff's Office With Vacant Positions

Open Positions
 Budget
 Actual

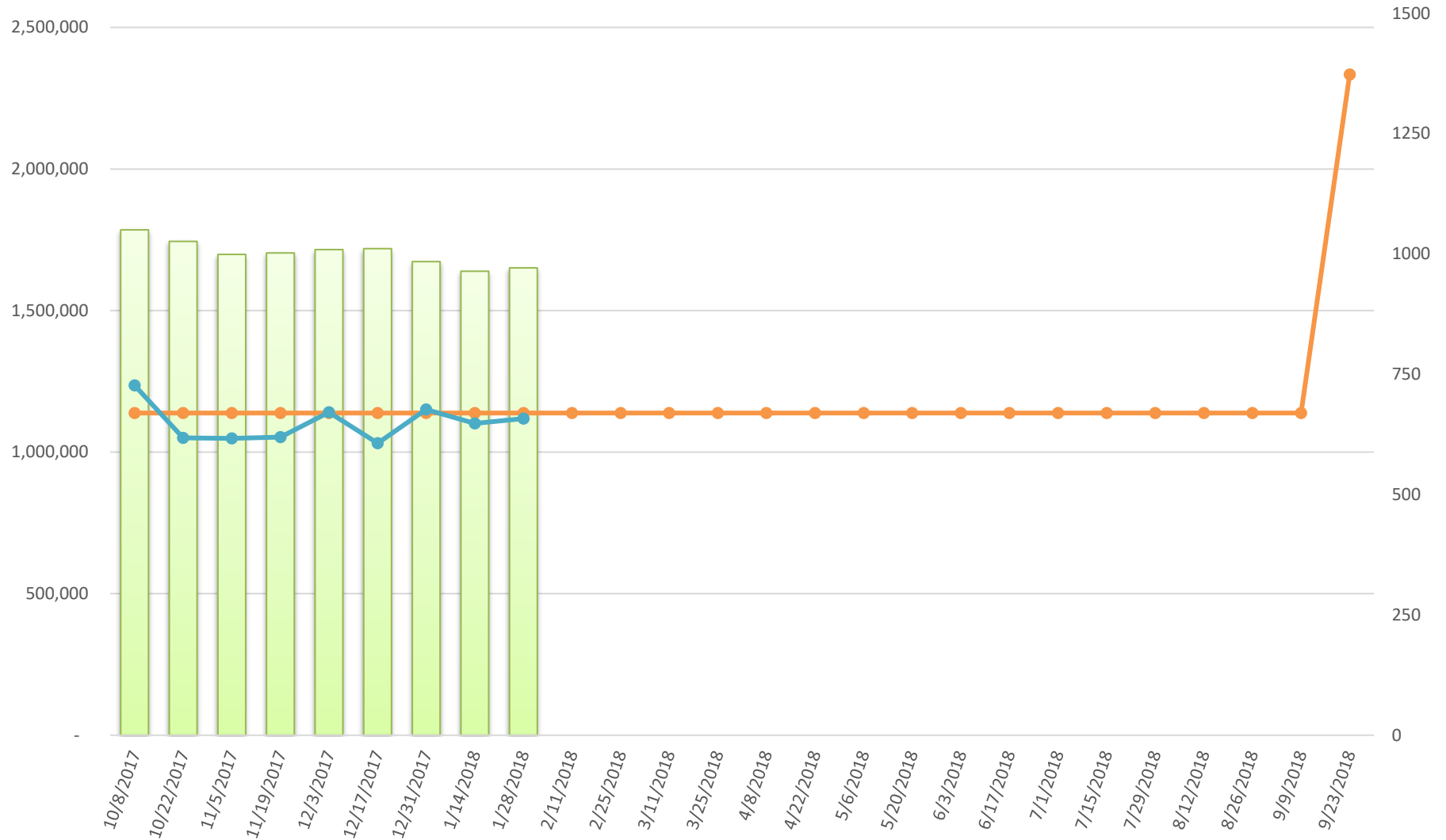
Budget YTD	10,242,374
Actual YTD	9,930,607



FY2018 Sheriff's Office With Jail Population

Jail Population
 Budget
 Actual

Budget YTD	10,242,374
Actual YTD	9,930,607



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	10,242,374	9,930,607	-3%



Medical Examiner

	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	365,772	350,971	-4%

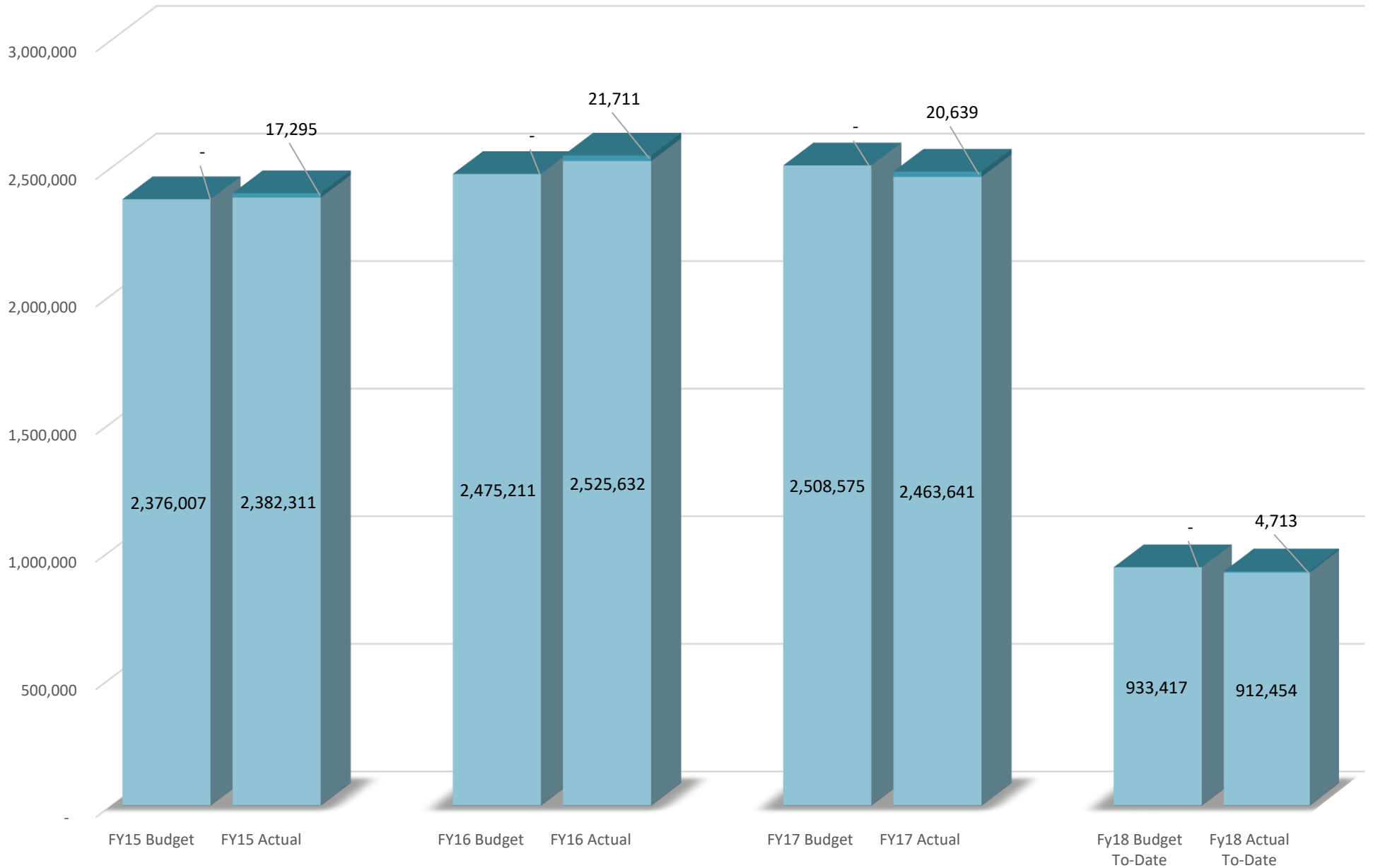
■ Regular / Other ■ Overtime



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	933,417	917,167	-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	204,810	193,831	-6%

