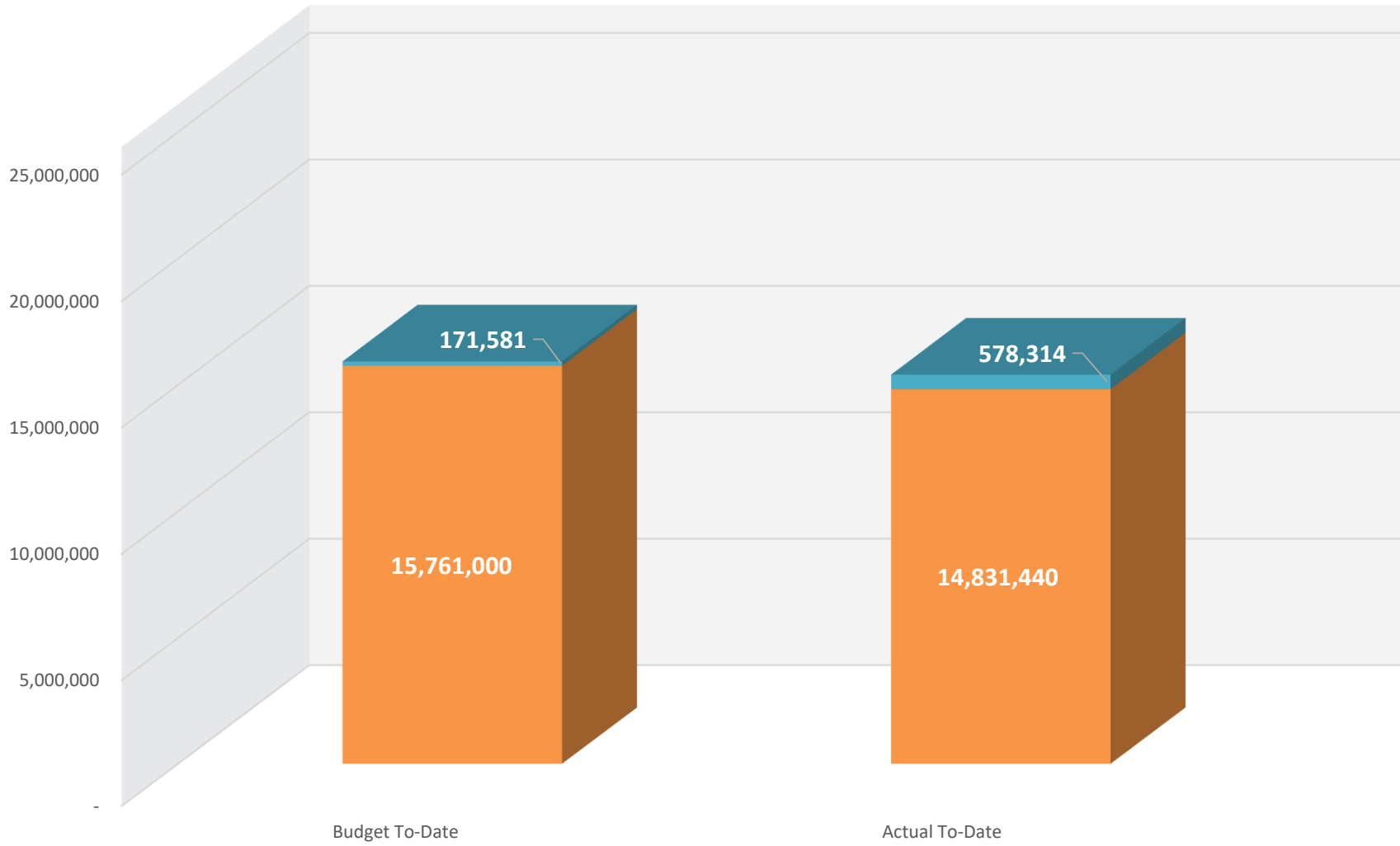


# FY2018 Sheriff's Office Budget vs Actual

Budget YTD	15,932,581
Actual YTD	15,409,754

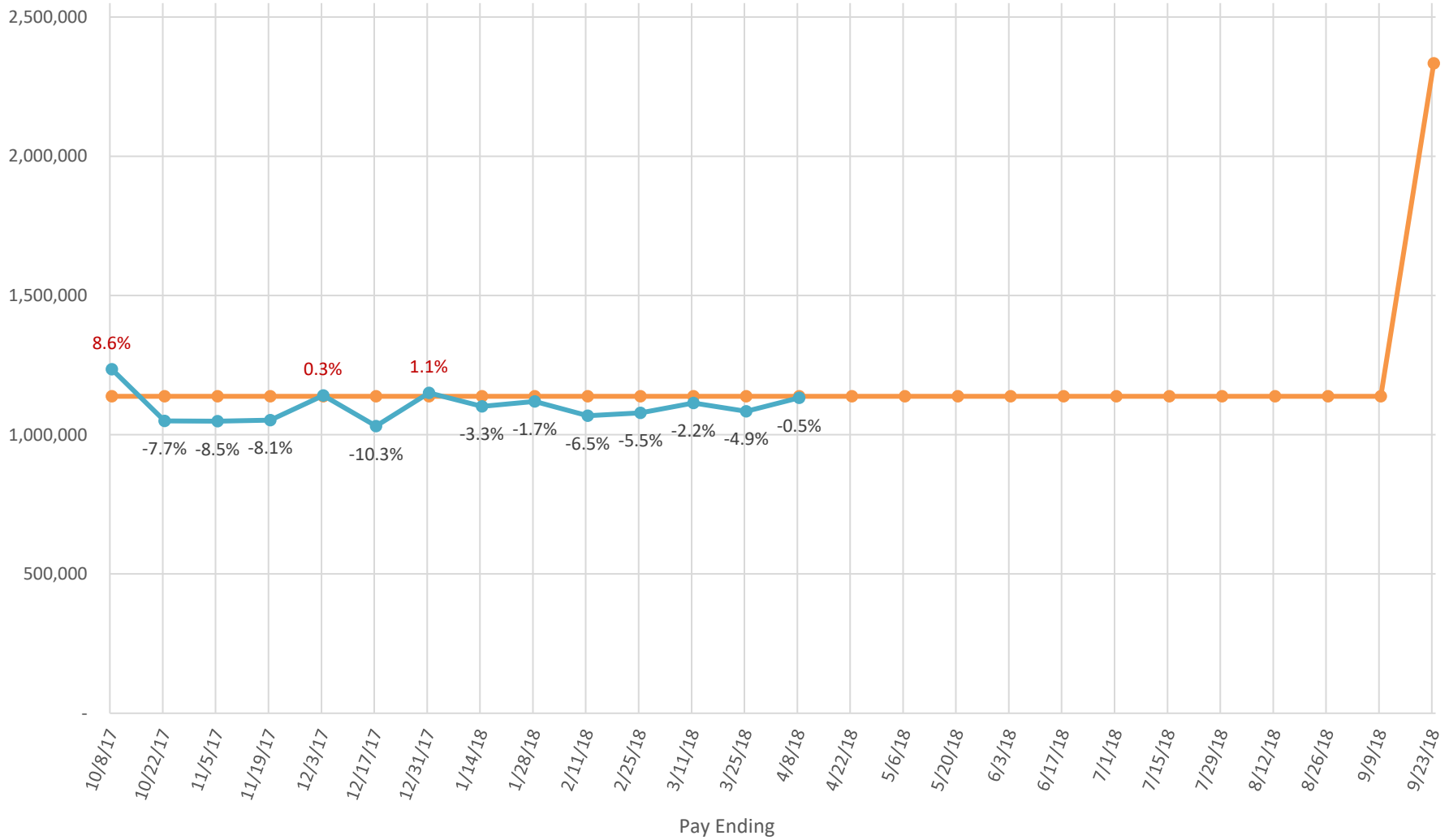
Regular / Other Overtime



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

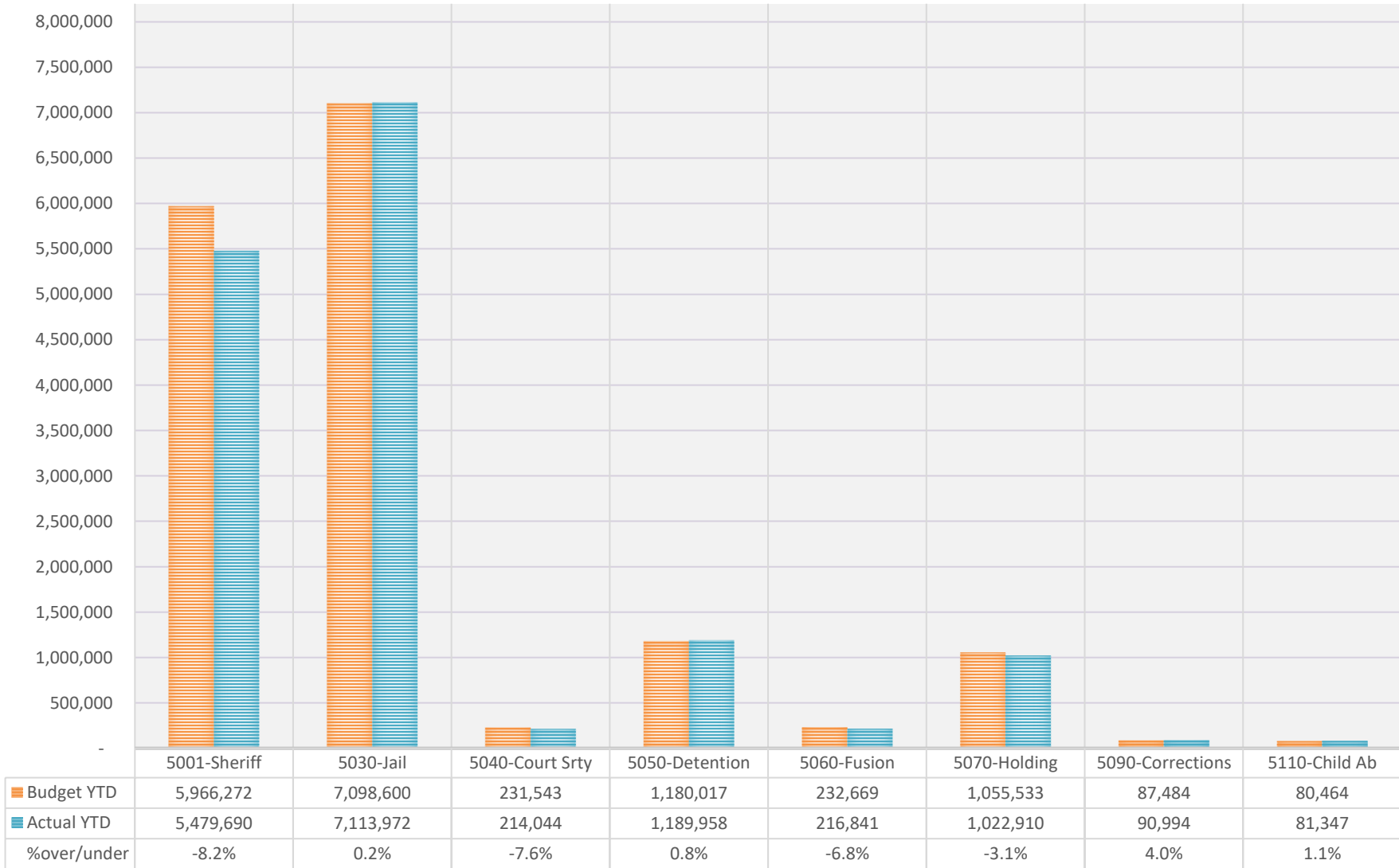
Budget YTD	15,932,581
Actual YTD	15,409,754

● Budget    ● Actual



FY2018 Sheriff's Office  
Budget vs Actual  
By Department

Budget YTD	15,932,581
Actual YTD	15,409,754

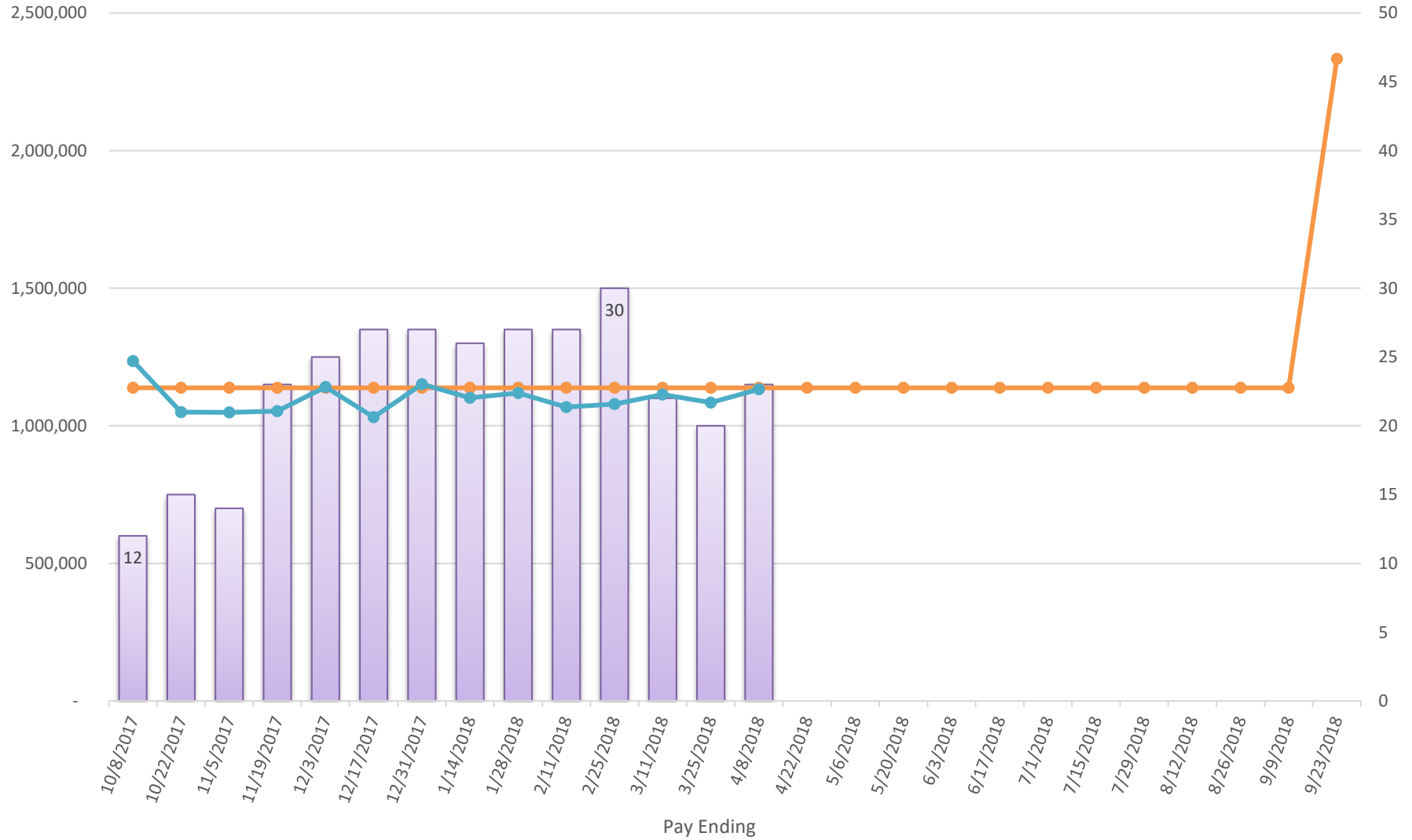


Positions represented below:  
 Transfer Officers  
 Deputy Sheriff and Recruits  
 Detention Officers

### FY2018 Sheriff's Office With Vacant Positions

Open Positions Budget Actual

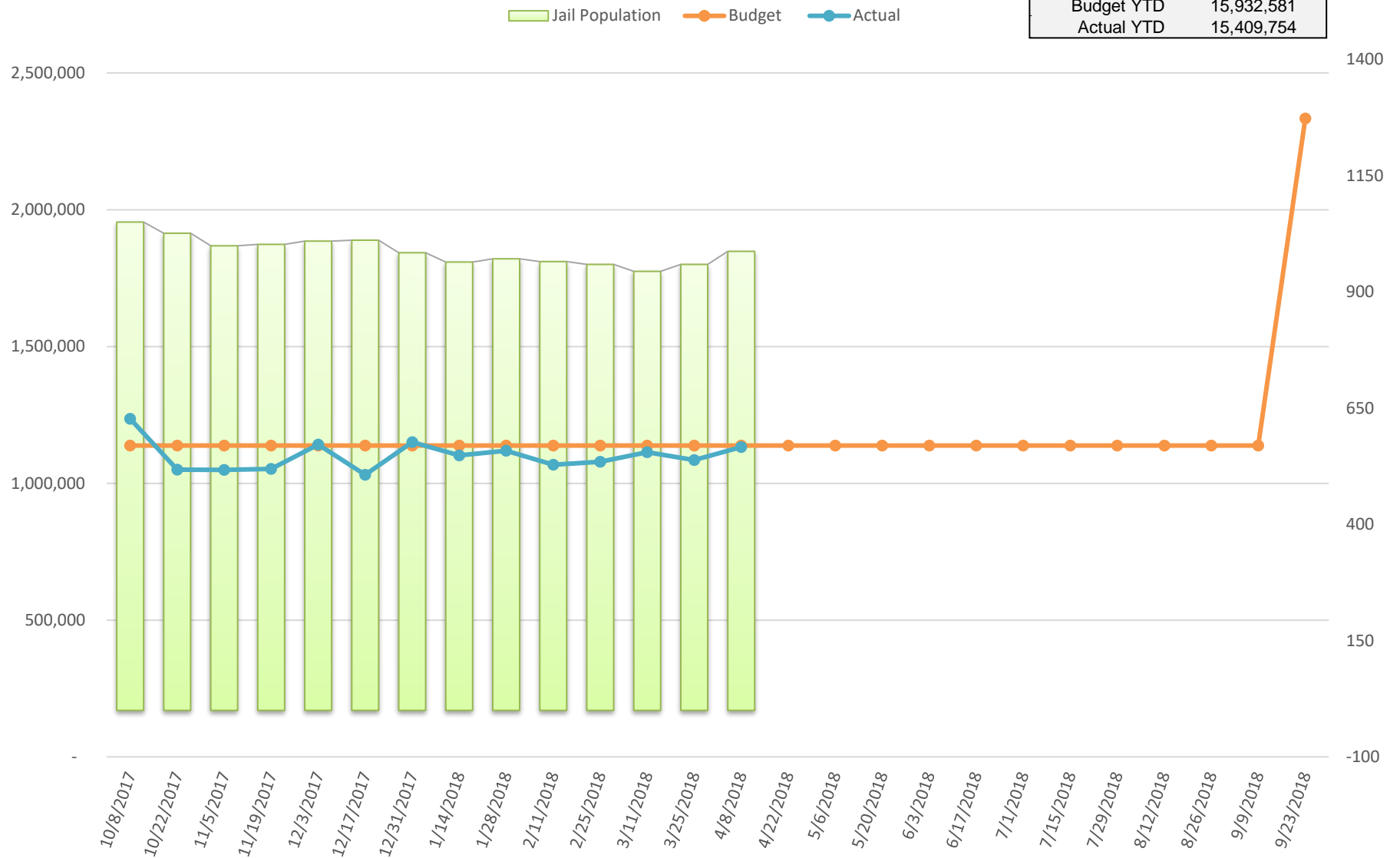
Budget YTD	15,932,581
Actual YTD	15,409,754



HRIS: 4/11/2018  
 Court 4/16/18 Pay End 4/08/18

## FY2018 Sheriff's Office With Jail Population

Budget YTD	15,932,581
Actual YTD	15,409,754



HRIS: 4/11/2018  
 Court 4/16/18 Pay End 4/08/18

# 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>	15,932,581	15,409,754	-3%



# Medical Examiner

	Budget	Actual	Pct%
<b>FY15</b>	728,451	750,495	3%
<b>FY16</b>	750,019	807,604	7%
<b>FY17</b>	982,488	963,765	-2%
<b>FY18</b>	568,979	551,694	-3%

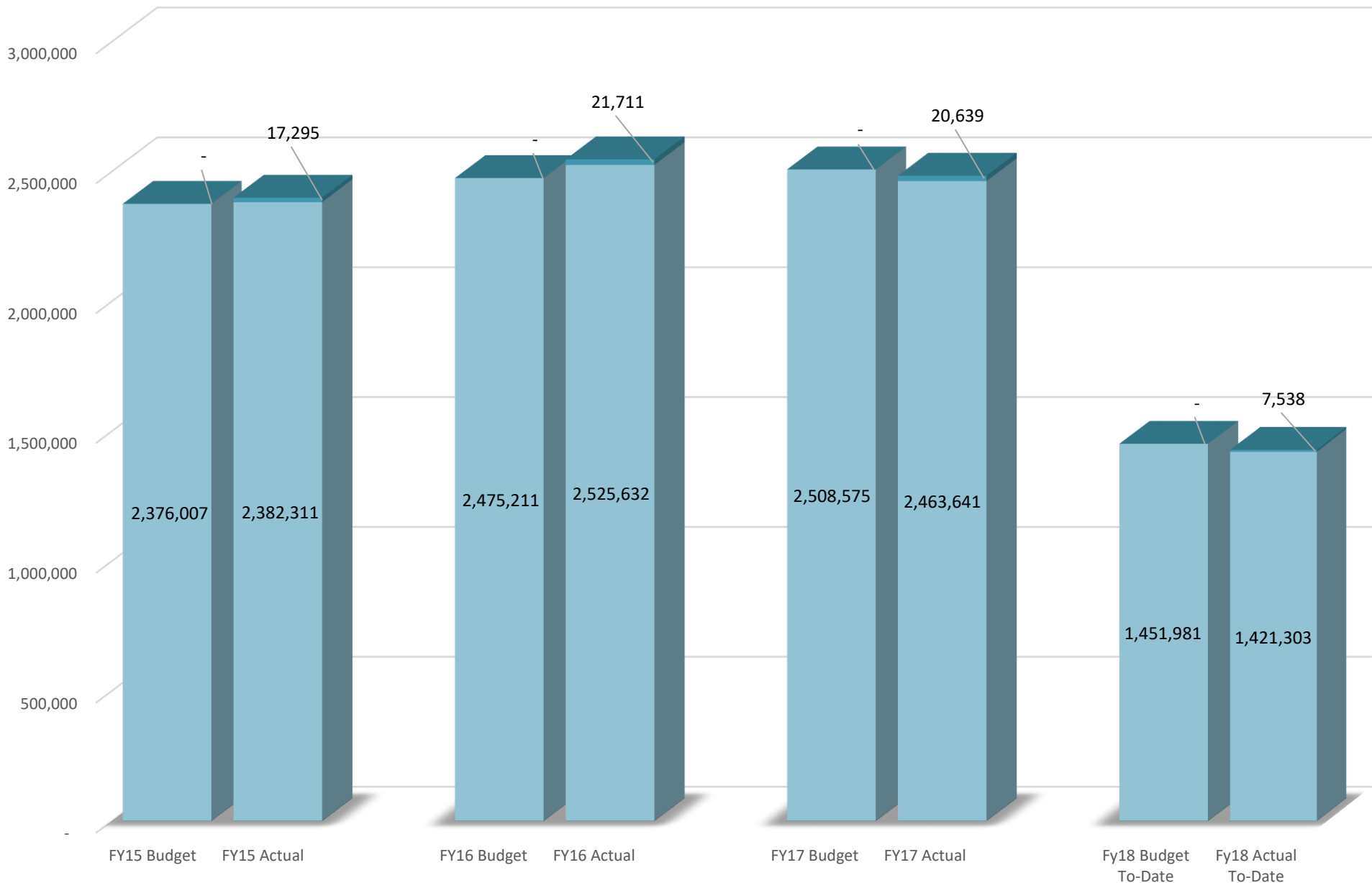
■ Regular / Other ■ Overtime



# 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>	1,451,981	1,428,841	-2%





# 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>	318,594	306,130	-4%

