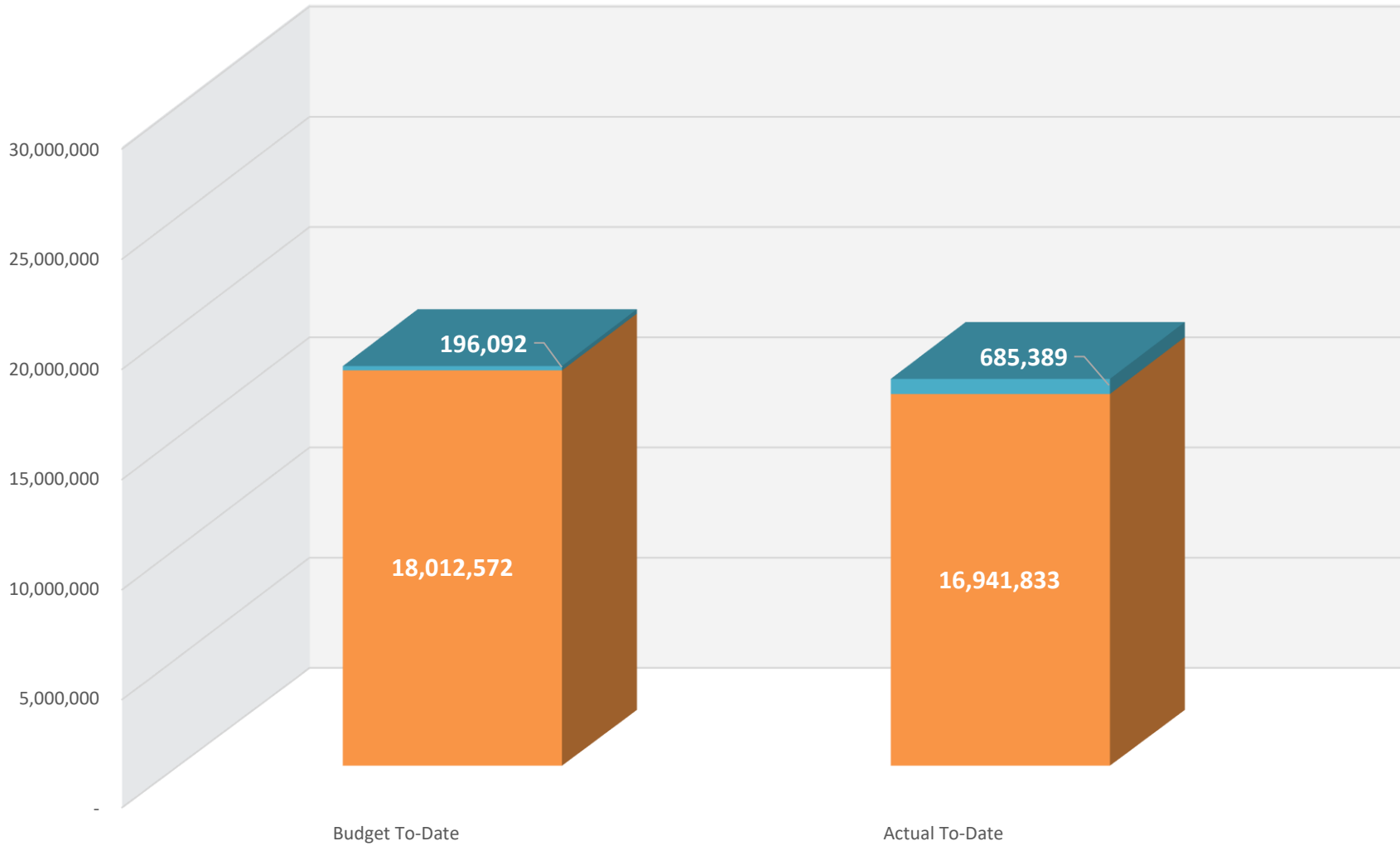


FY2018 Sheriff's Office Budget vs Actual

Budget YTD	18,208,664
Actual YTD	17,627,222

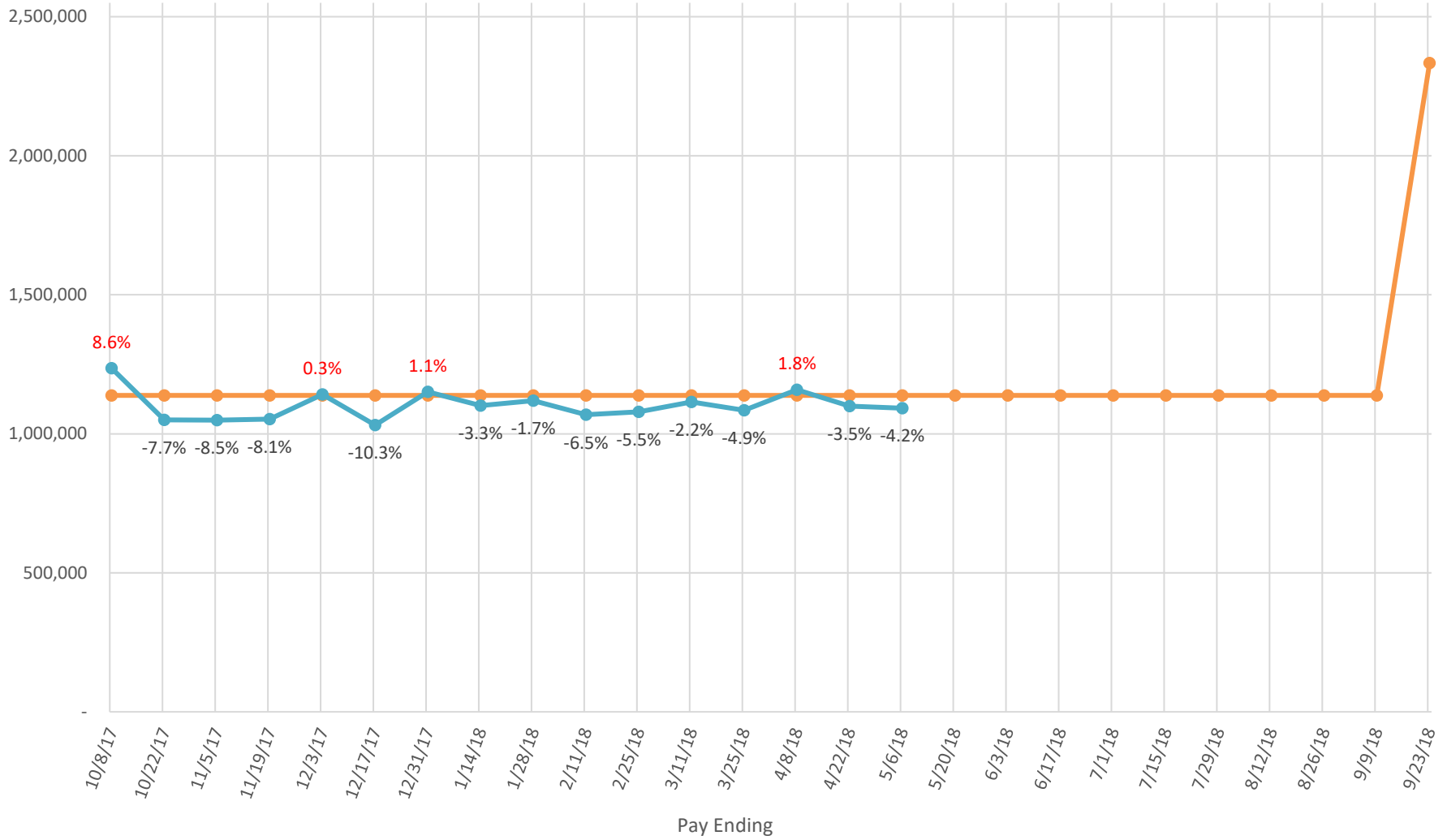
Regular / Other Overtime



FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	18,208,664
Actual YTD	17,627,222

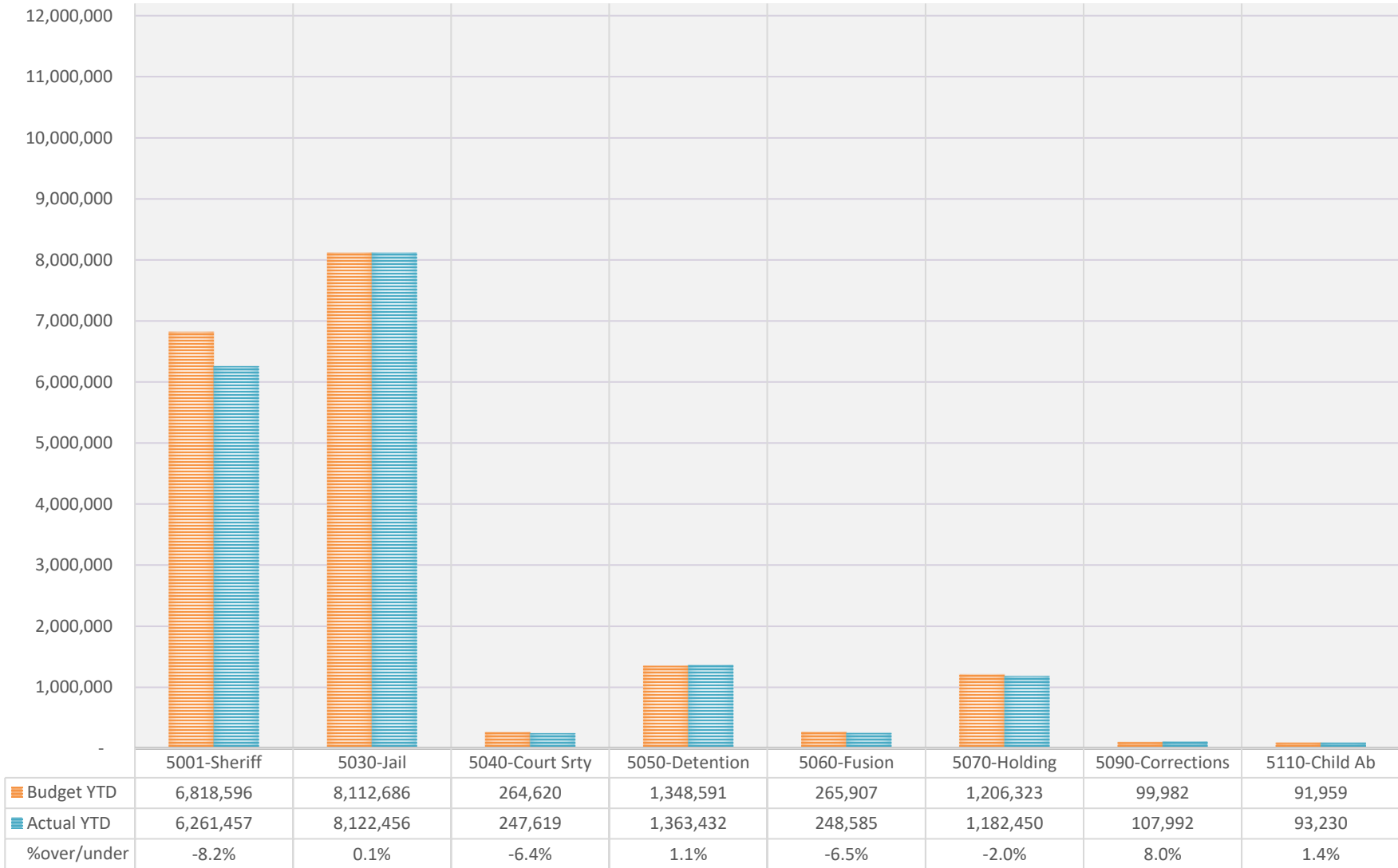
—●— Budget —●— Actual



HRIS: 5/9/2018
Court 5/14/18 Pay End 5/6/18

FY2018 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	18,208,664
Actual YTD	17,627,222

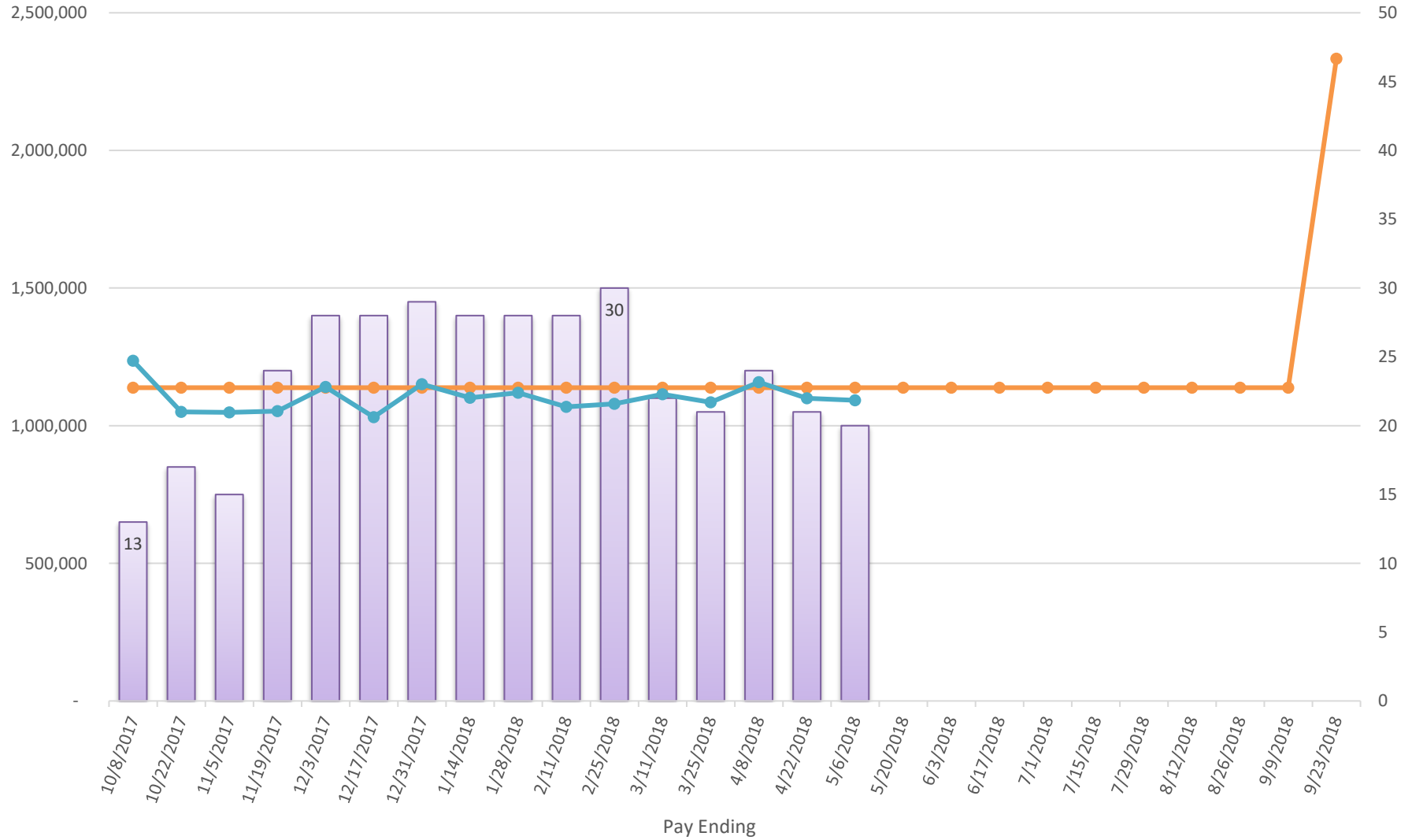


Positions represented below:
 Transfer Officers
 Deputy Sheriff and Recruits
 Detention Officers

FY2018 Sheriff's Office With Vacant Positions

Budget YTD	18,208,664
Actual YTD	17,627,222

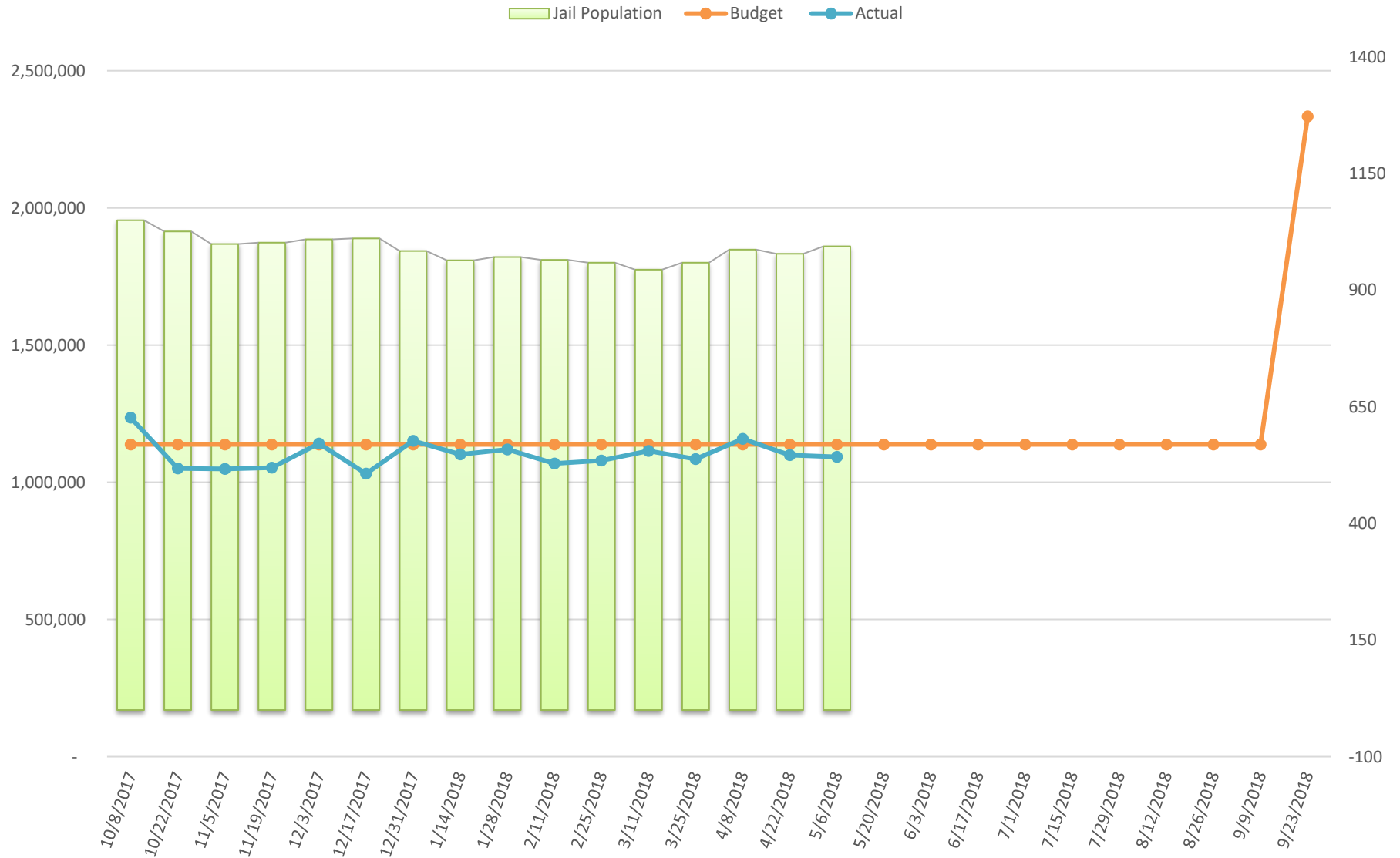
Open Positions Budget Actual



HRIS: 5/9/2018
 Court 5/14/18 Pay End 5/6/18

FY2018 Sheriff's Office With Jail Population

Budget YTD	18,208,664
Actual YTD	17,627,222



HRIS: 5/9/2018
Court 5/14/18 Pay End 5/6/18

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	18,208,664	17,627,222	-3%



Medical Examiner

■ Regular / Other ■ Overtime

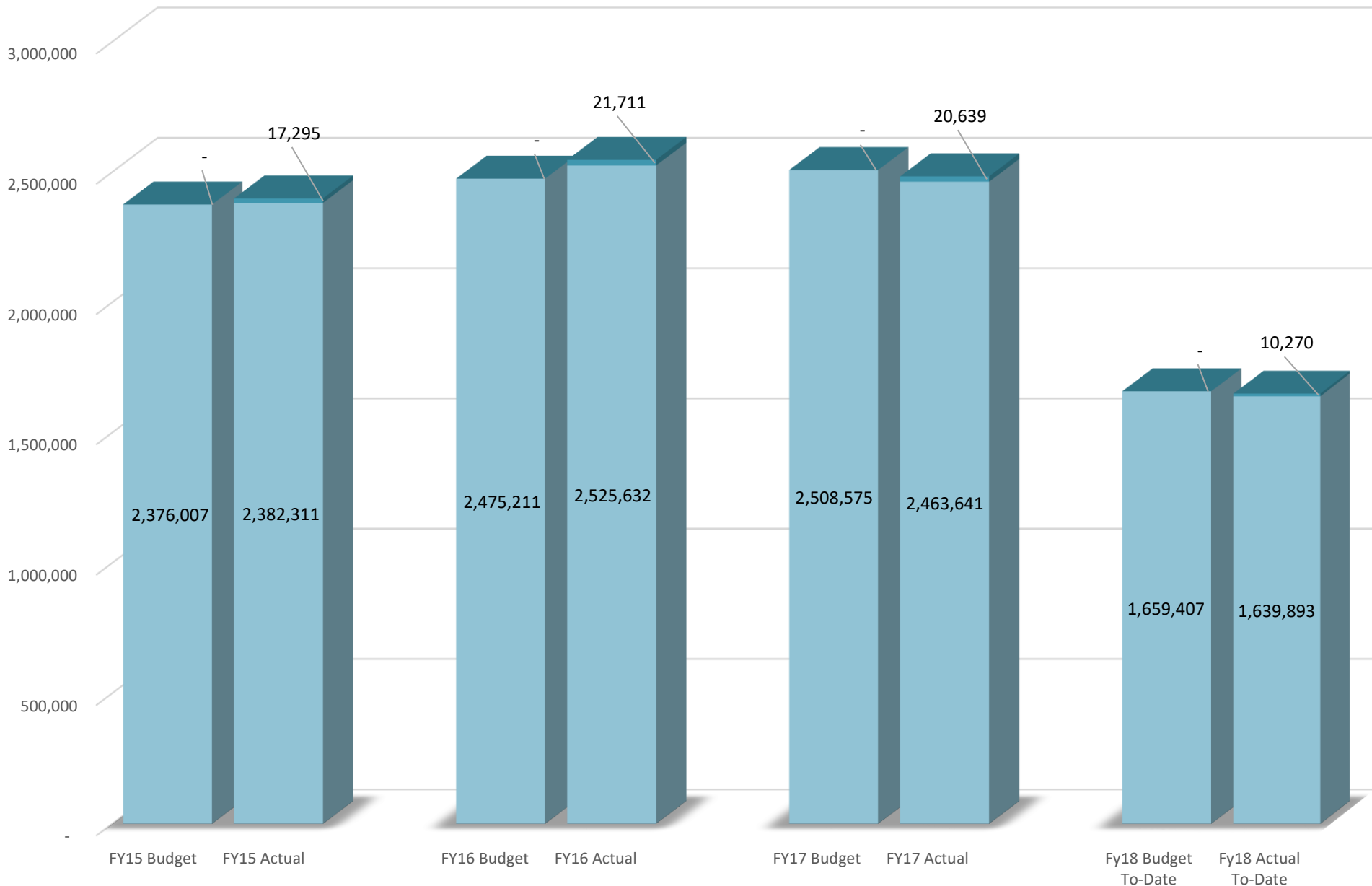
	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	650,262	630,377	-3%



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	1,659,407	1,650,163	-1%



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	364,107	350,345	-4%

