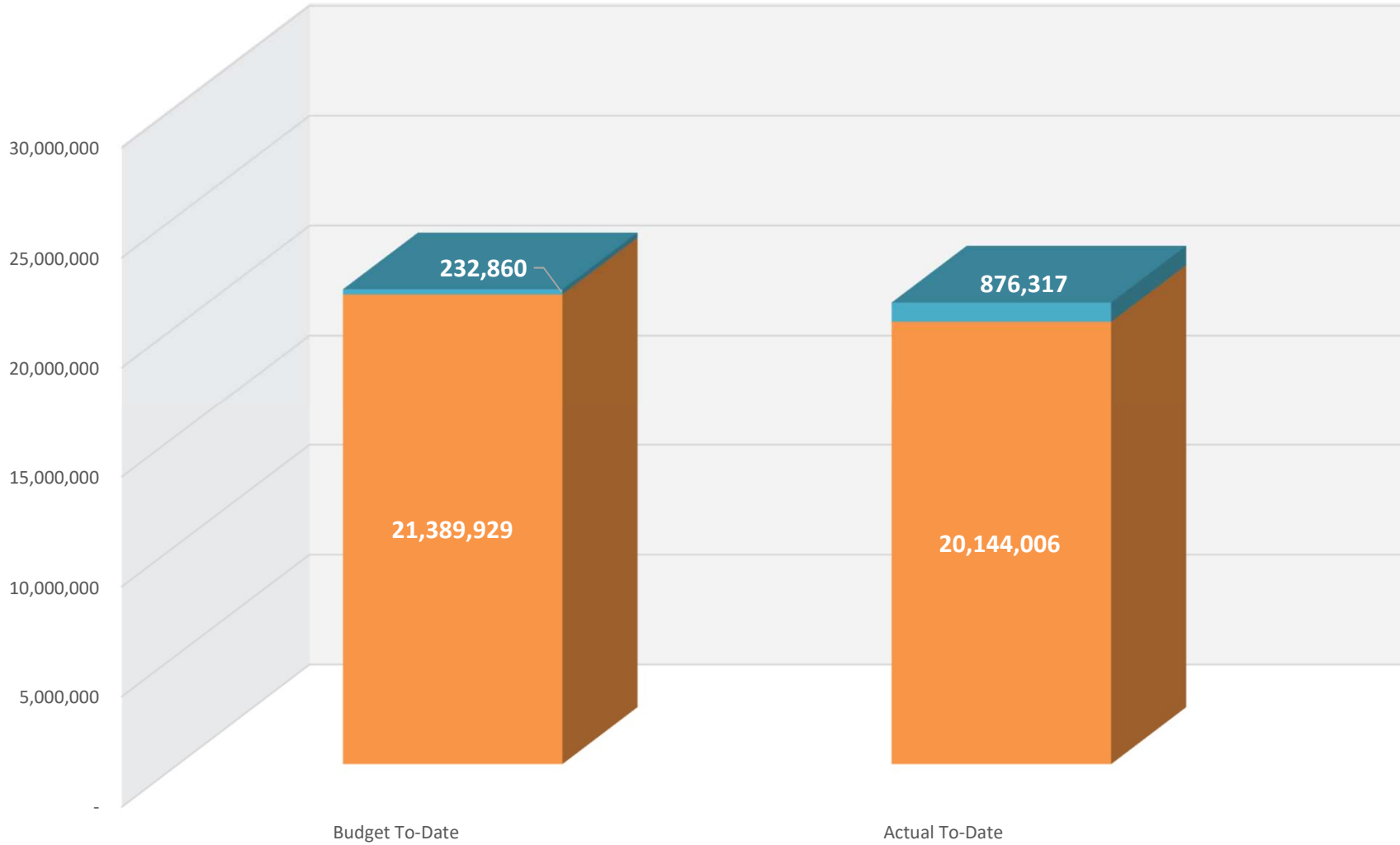


FY2018 Sheriff's Office Budget vs Actual

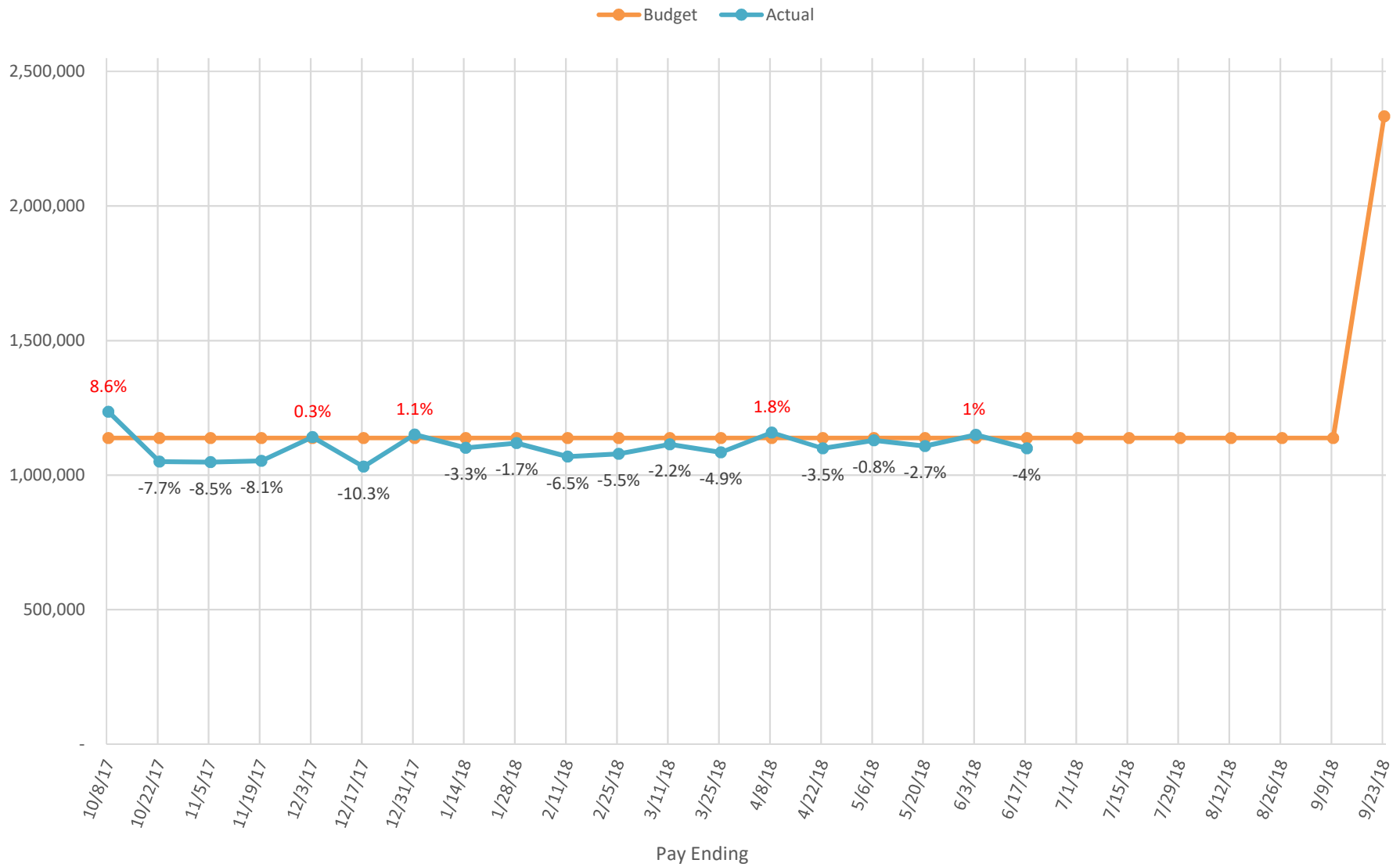
Budget YTD	21,622,789
Actual YTD	21,020,323

Regular / Other Overtime



FY2018 Sheriff's Office Budget vs Actual by Pay Period

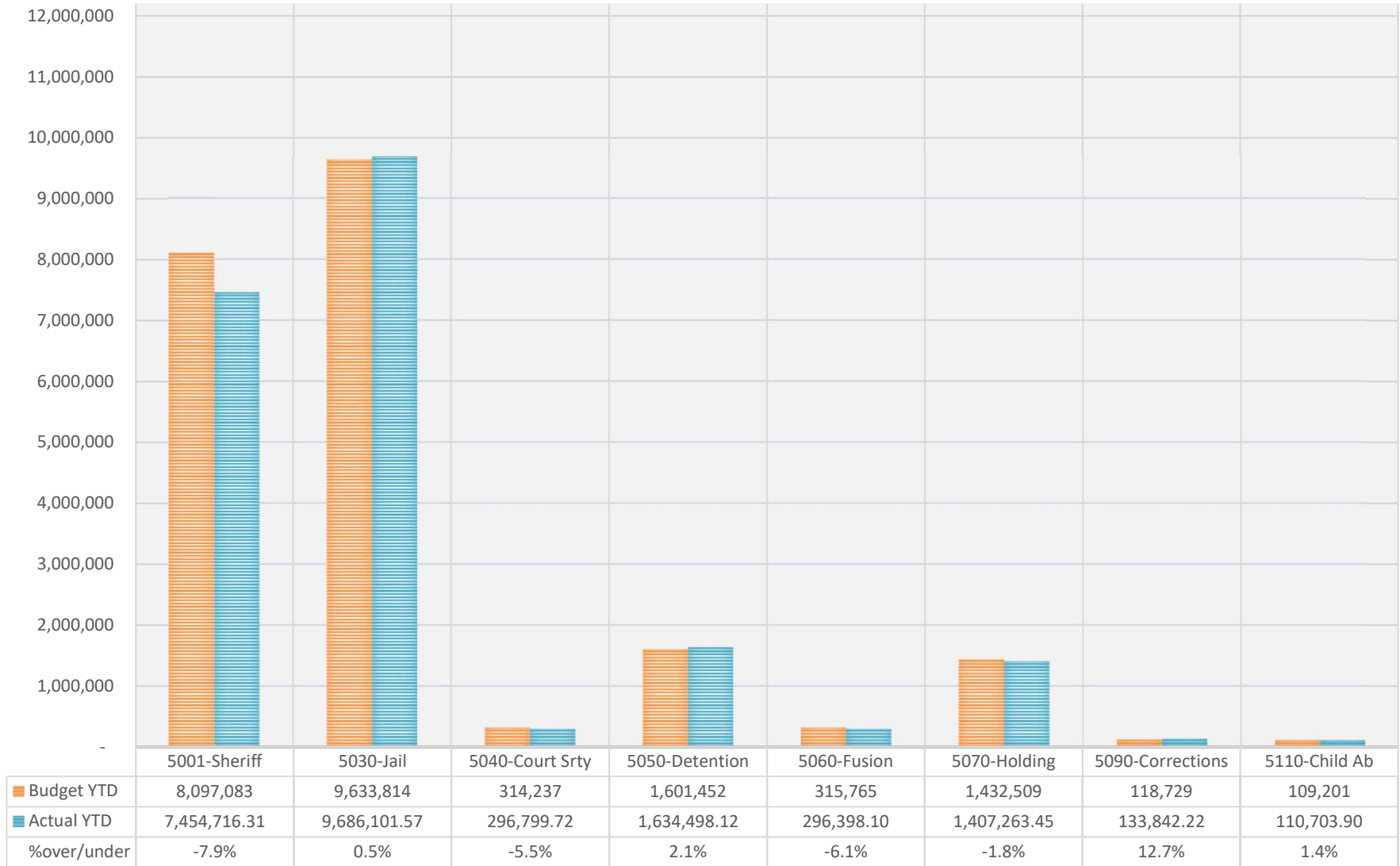
Budget YTD	21,622,789
Actual YTD	21,020,323



HRIS: 6/20/2018
Court 6/25/18 Pay End 6/17/18

FY2018 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	21,622,789
Actual YTD	21,020,323

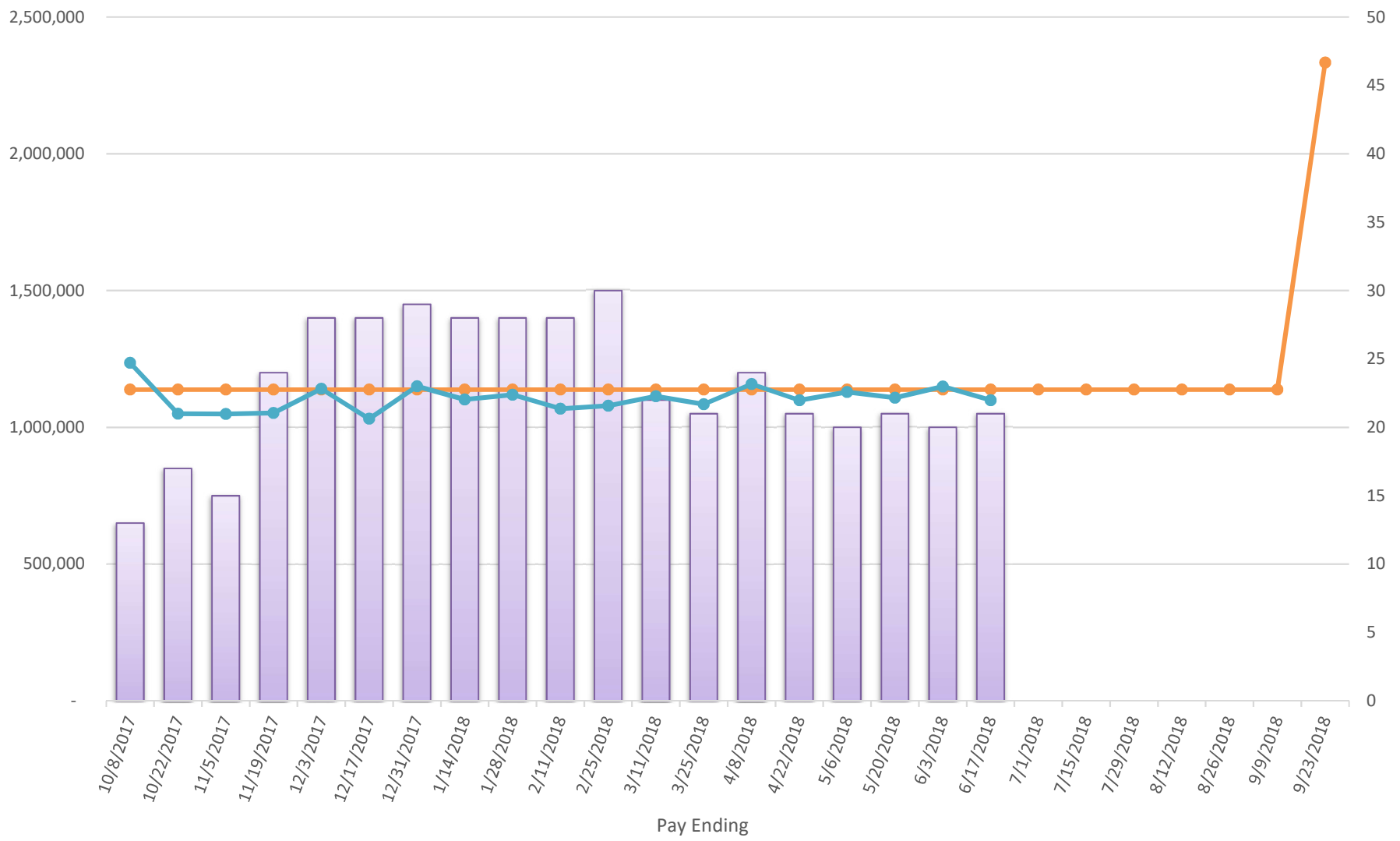


Positions represented below:
 Transfer Officers
 Deputy Sheriff and Recruits
 Detention Officers

FY2018 Sheriff's Office With Vacant Positions

Budget YTD	21,622,789
Actual YTD	21,020,323

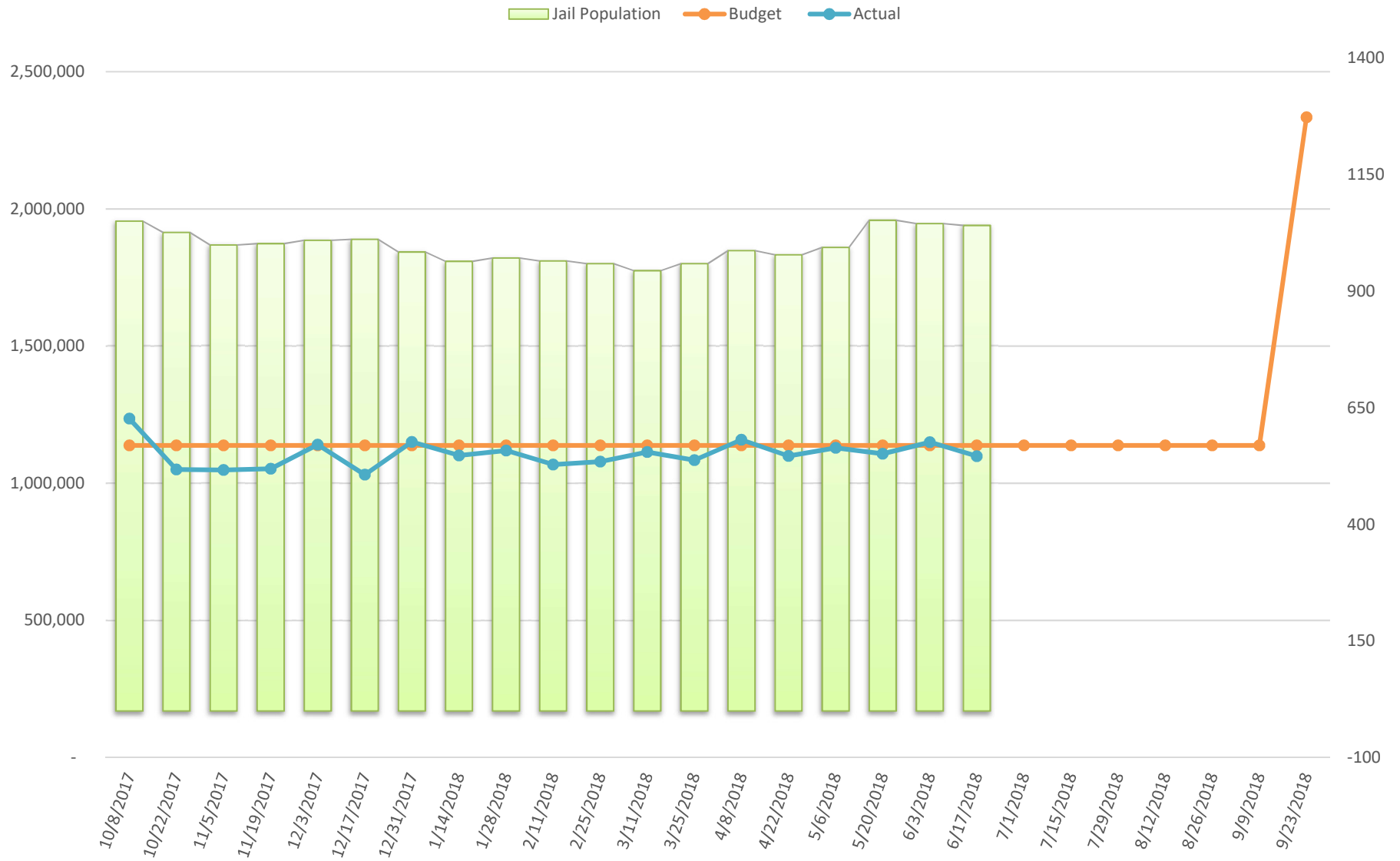
Open Positions Budget Actual



HRIS: 6/20/2018
 Court 6/25/18 Pay End 6/17/18

FY2018 Sheriff's Office With Jail Population

Budget YTD	21,622,789
Actual YTD	21,020,323



HRIS: 6/20/2018
Court 6/25/18 Pay End 6/17/18

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	21,622,789	21,020,323	-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	772,186	747,882	-3%

■ 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	1,970,546	1,944,403	-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	432,377	419,209	-3%

