

Does not include Longevity

FY2018 Sheriff's Office Budget vs Actual

Budget YTD	28,451,038
Actual YTD	27,810,545

Regular / Other Overtime

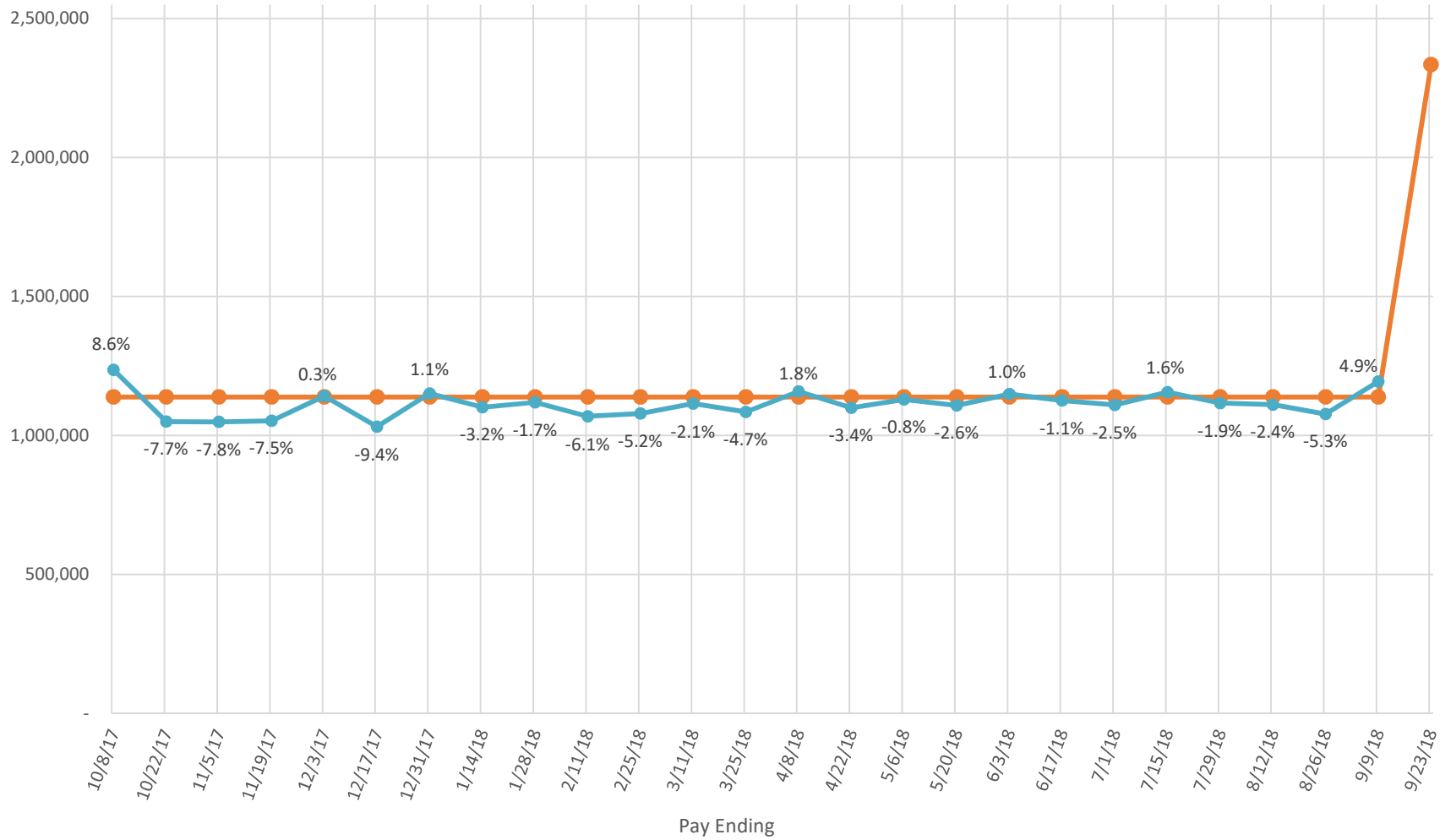


Does not include Longevity

FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	28,451,038
Actual YTD	27,810,545

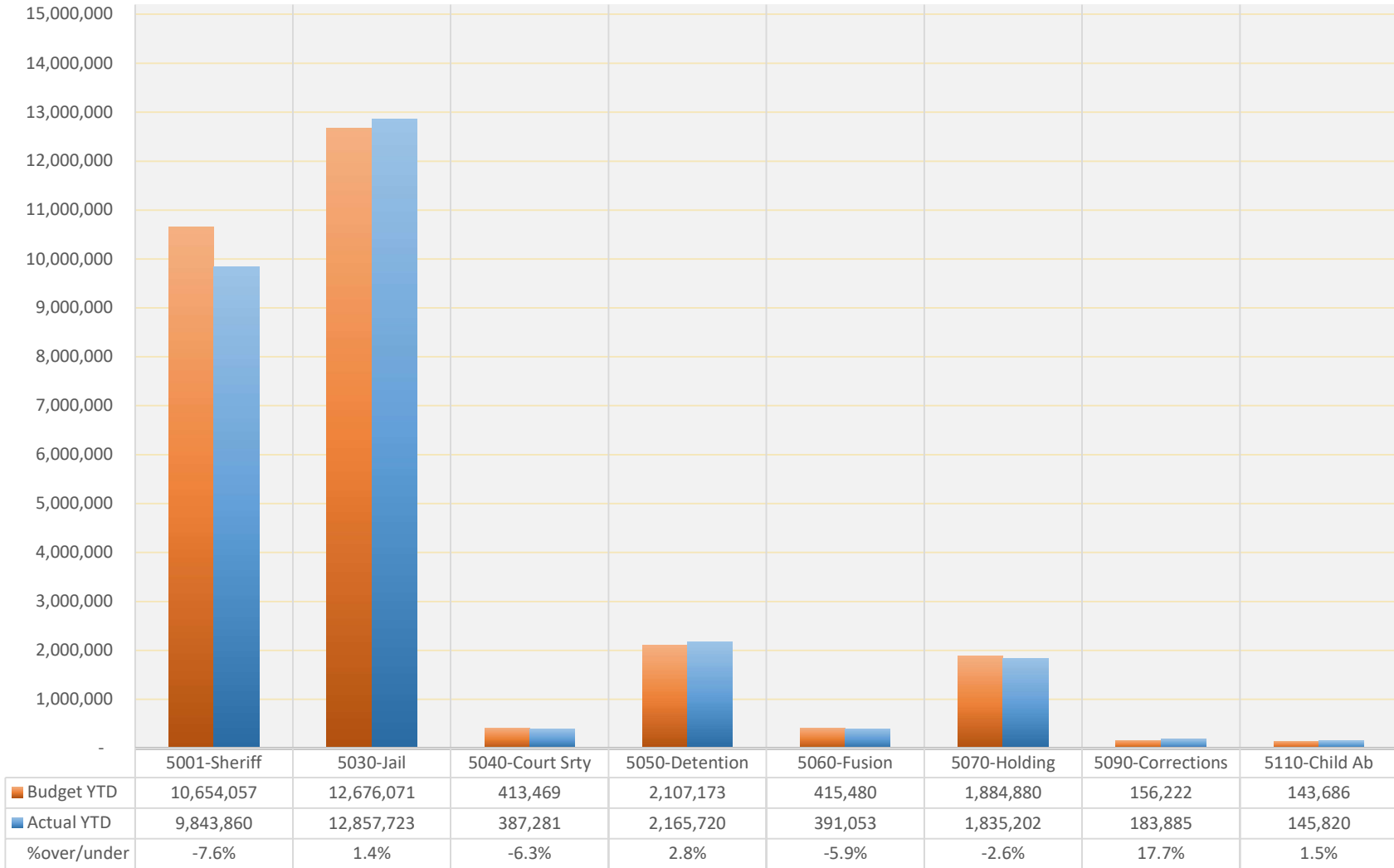
—●— Budget —●— Actual



Does not include Longevity

FY2018 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	28,451,038
Actual YTD	27,810,545



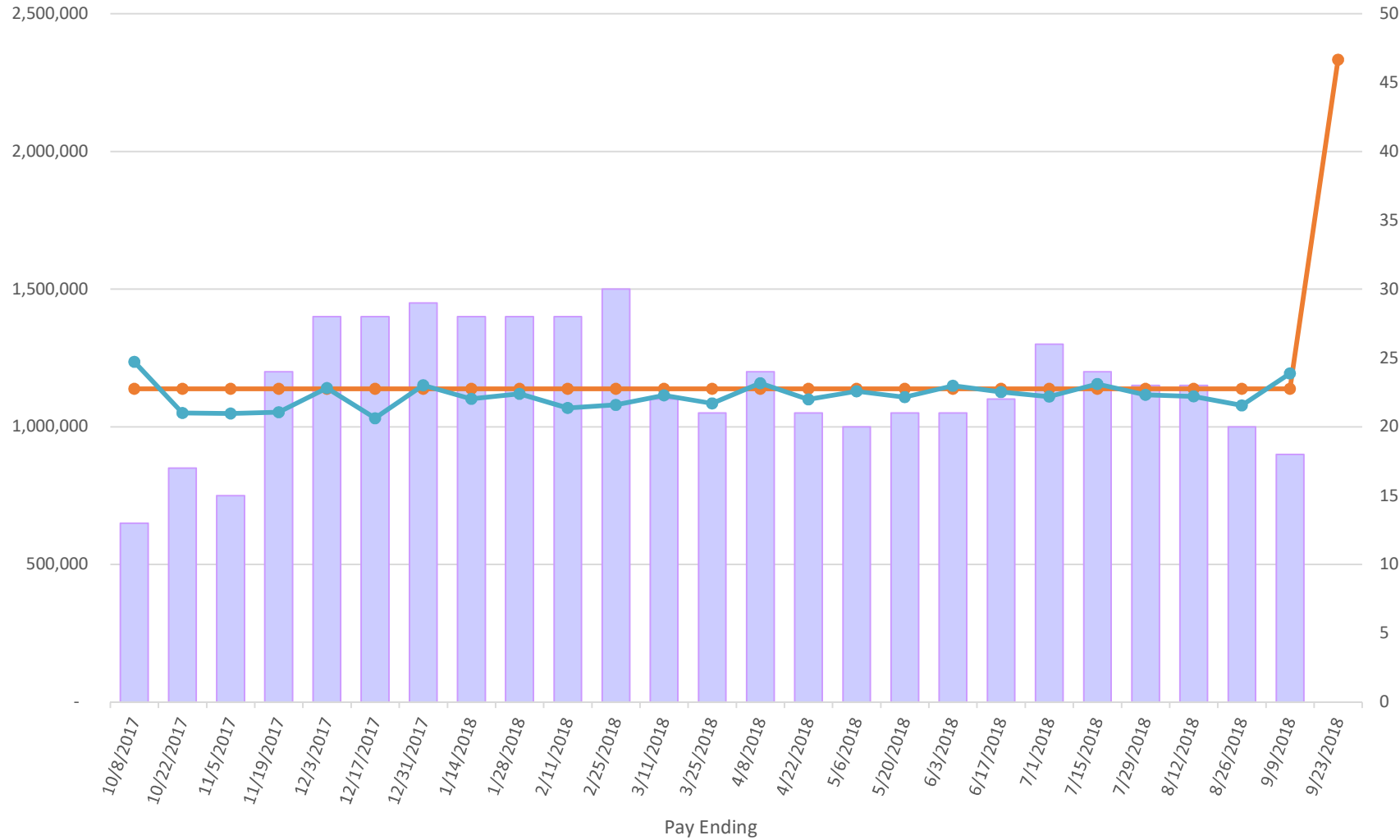
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Positions represented below:
 Transfer Officers
 Deputy Sheriff and Recruits
 Detention Officers

FY2018 Sheriff's Office With Vacant Positions

Budget YTD	28,451,038
Actual YTD	27,810,545

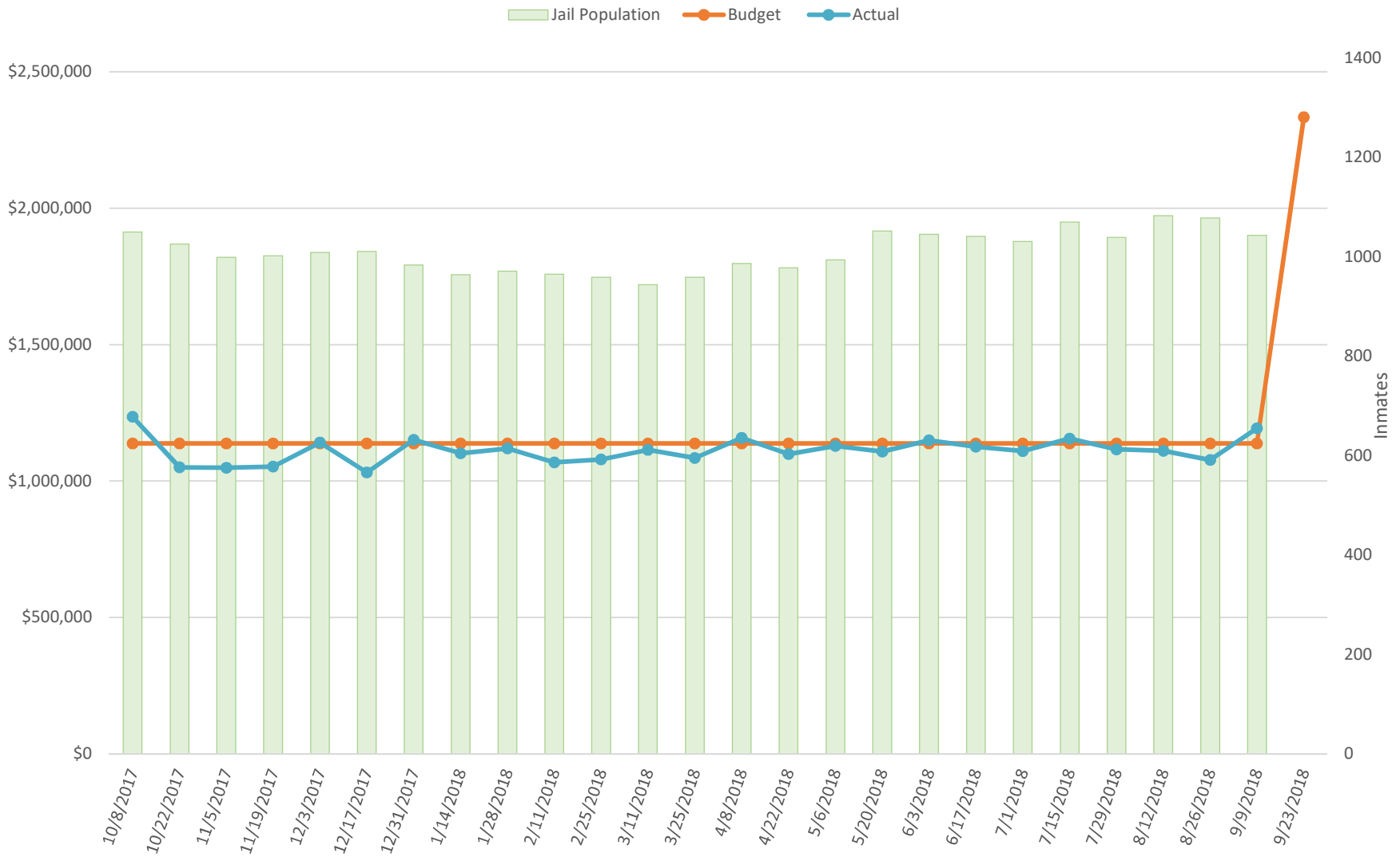
Open Positions Budget Actual



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FY2018 Sheriff's Office With Jail Population

Budget YTD	28,451,038
Actual YTD	27,810,545

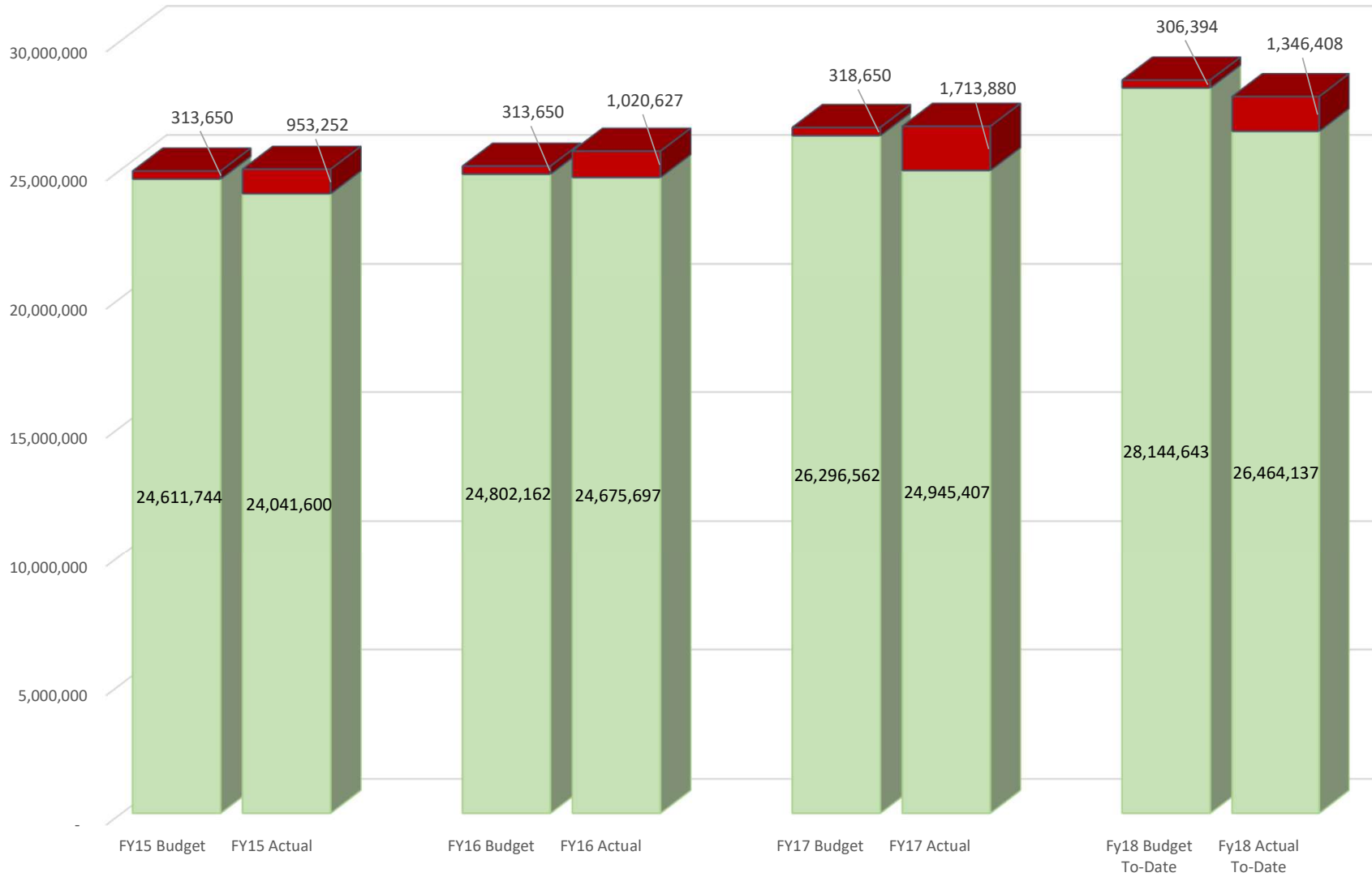


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Sheriff's Office

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	28,451,038	27,810,545	-2%



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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	1,016,034	983,848	-3%

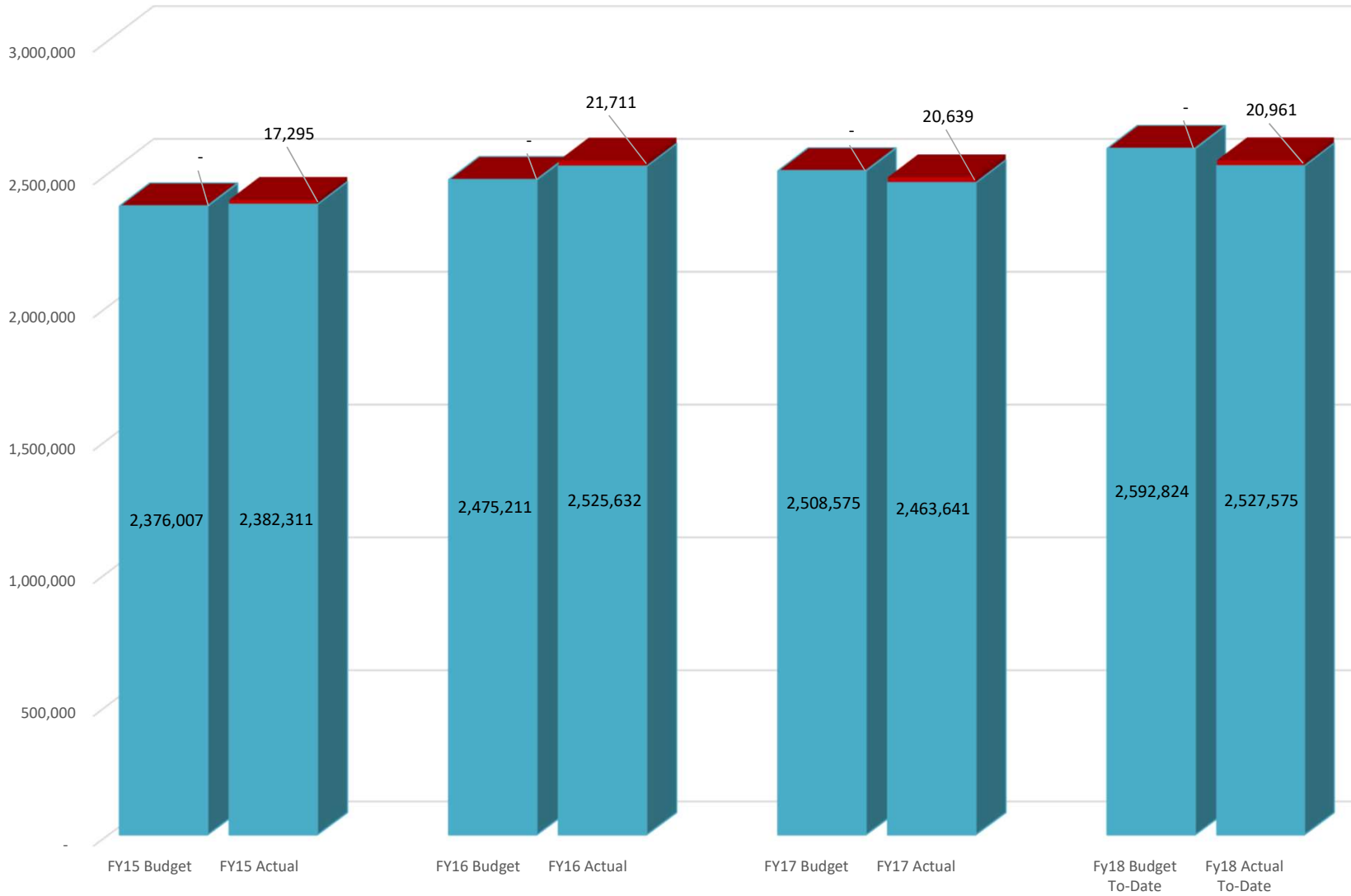


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Facilities

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	2,592,824	2,548,536	-2%



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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	568,917	557,268	-2%

