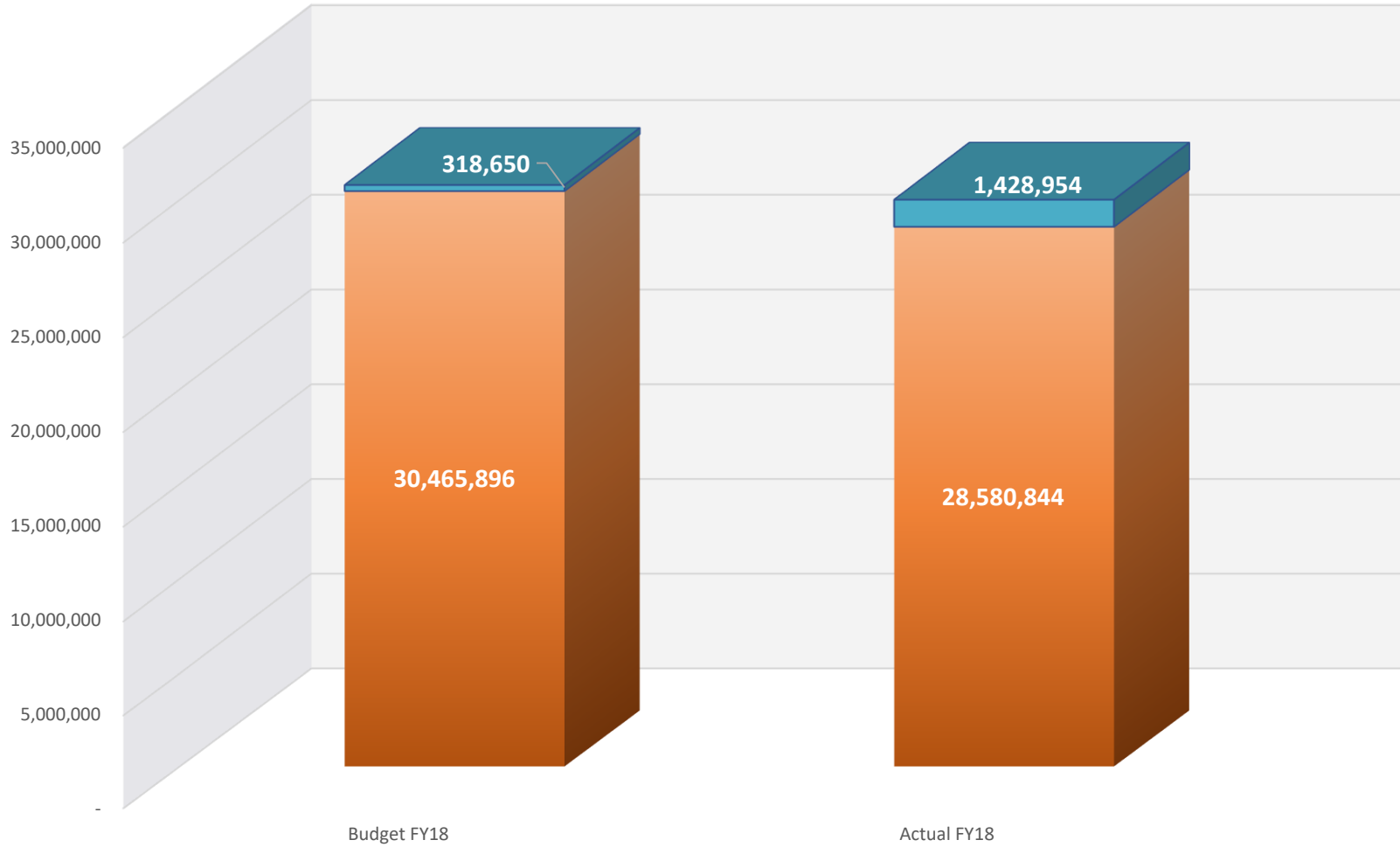


### FY2018 Sheriff's Office Budget vs Actual

Budget YTD	30,784,546
Actual YTD	30,009,798

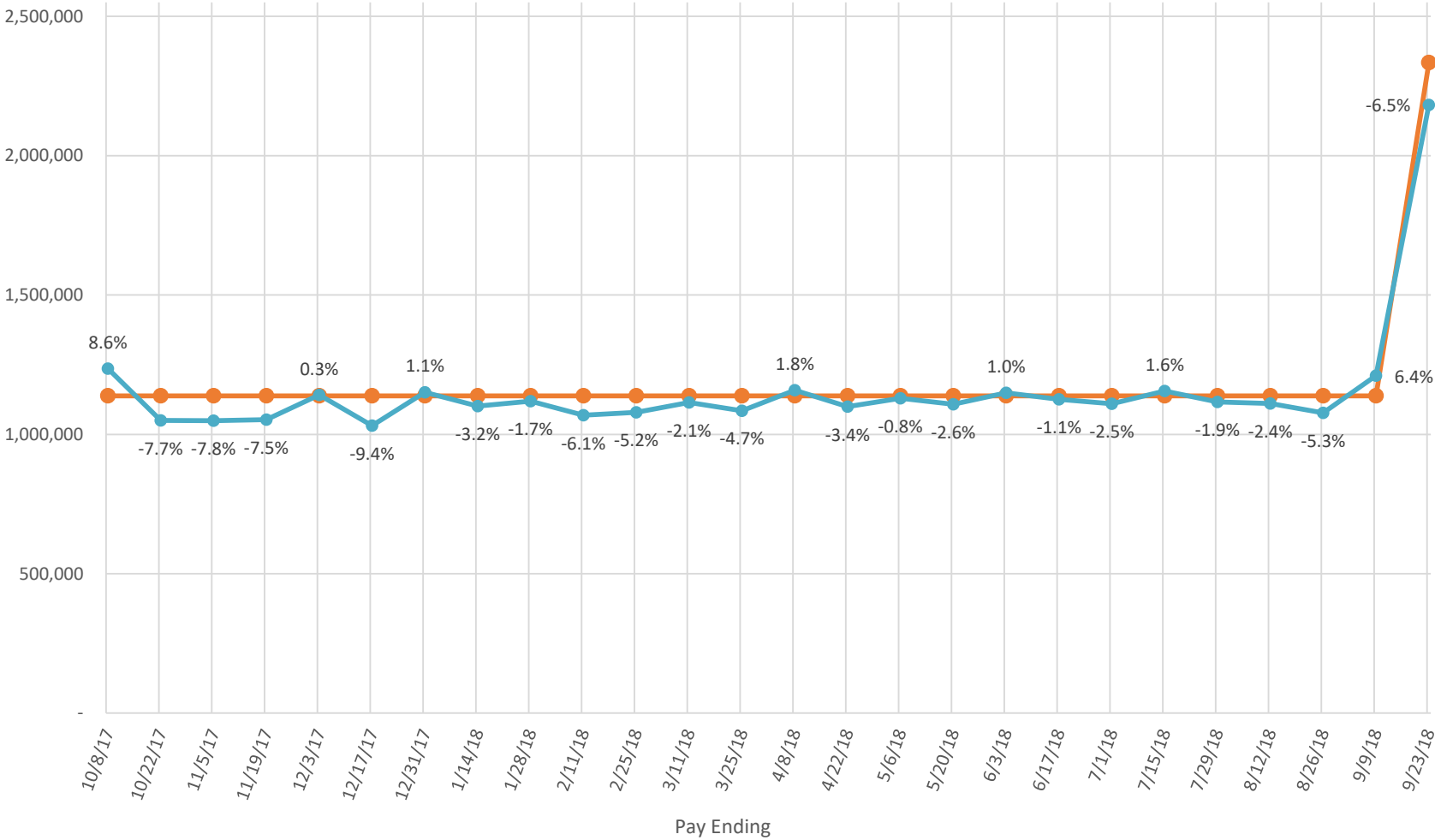
Regular / Other / Longevity Overtime



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

Budget YTD	30,784,546
Actual YTD	30,009,798

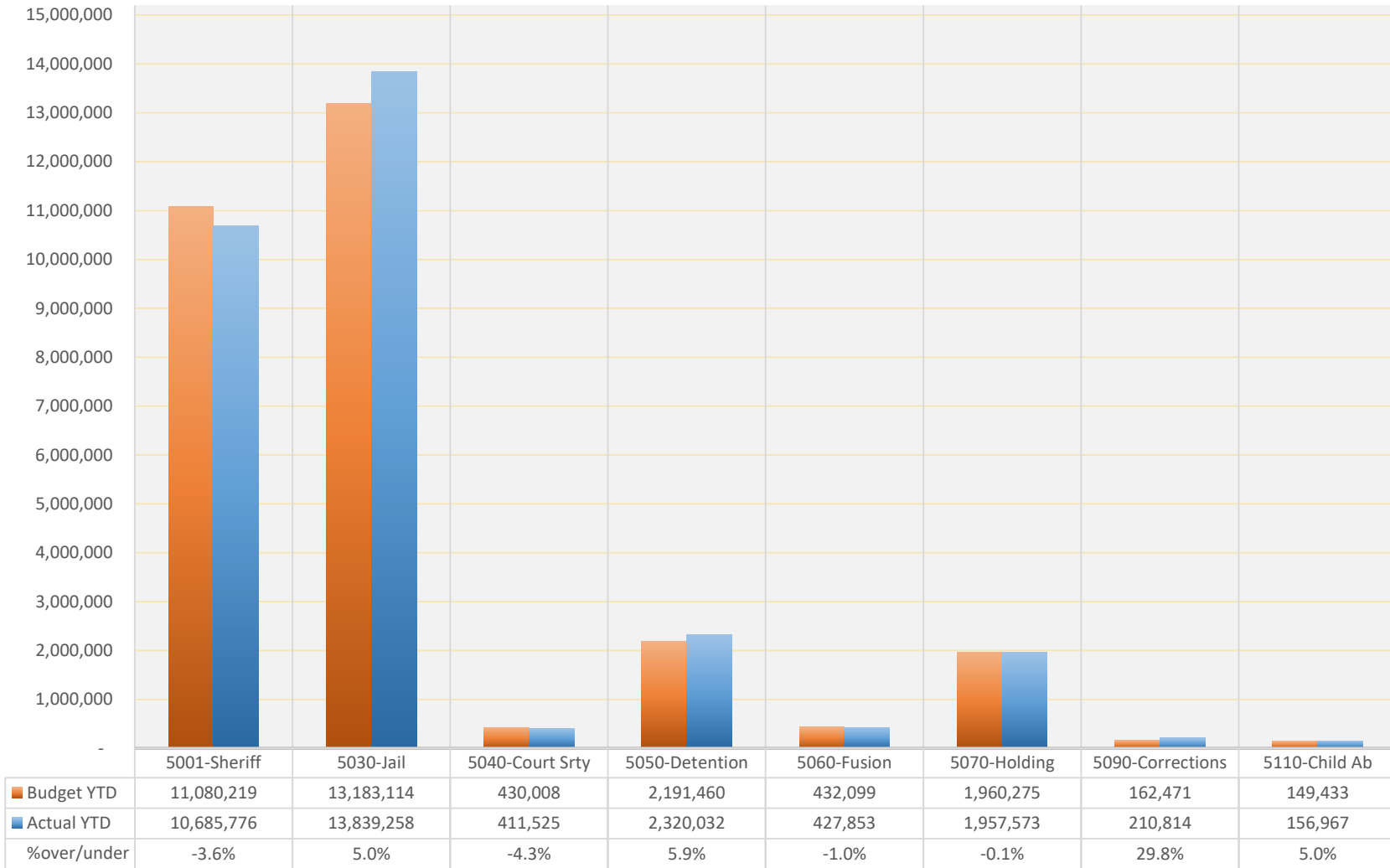
● Budget ● Actual



HRIS 9/26/2018  
For Court 10/1/18  
FY18 Final / Includes Longevity

FY2018 Sheriff's Office  
Budget vs Actual  
By Department

Budget YTD	30,784,546
Actual YTD	30,009,798

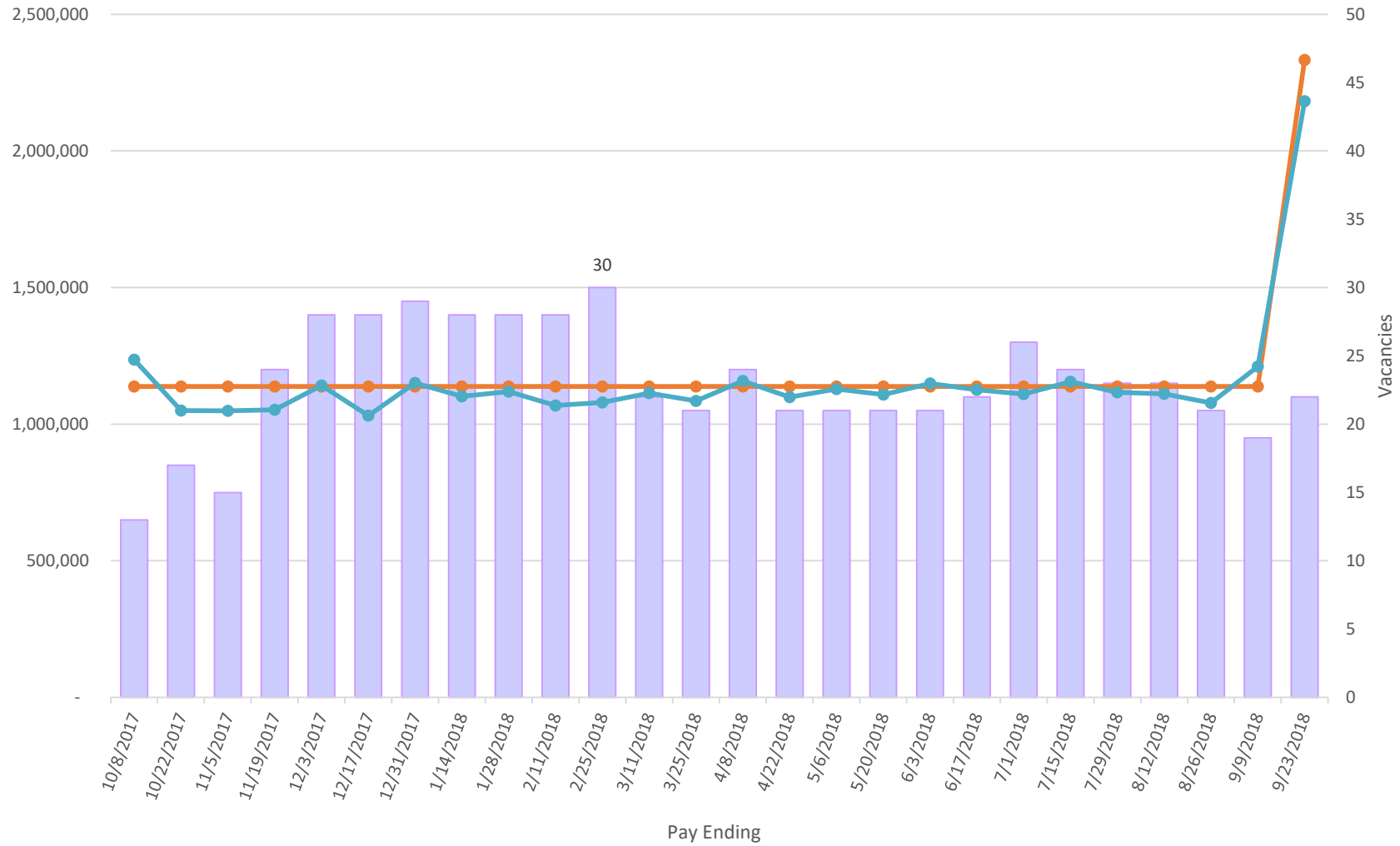


## FY2018 Sheriff's Office With Vacant Positions

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

Budget YTD	30,784,546
Actual YTD	30,009,798

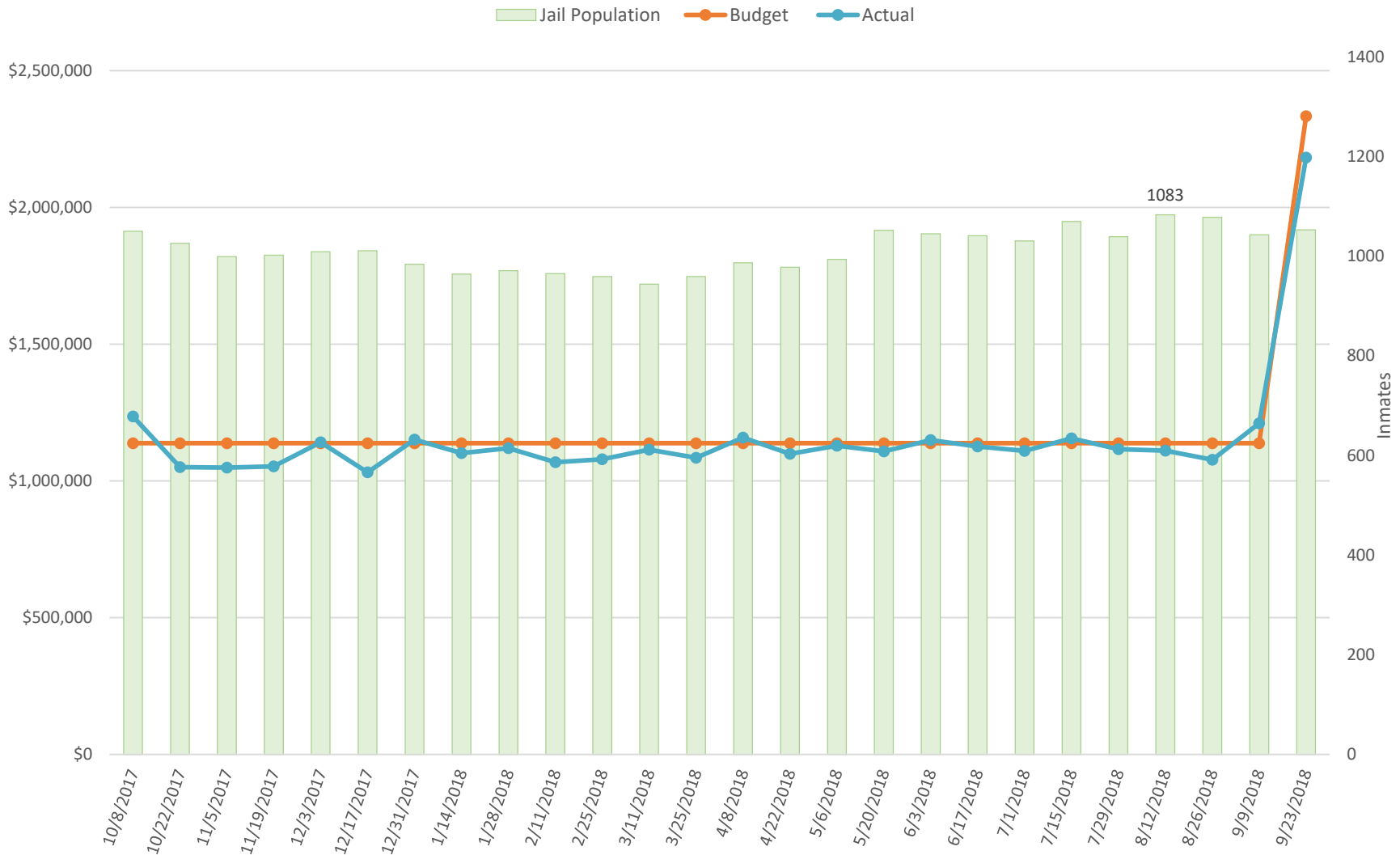
■ Open Positions   
 —●— Budget   
 —●— Actual



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For Court 10/1/18  
FY18 Final / Includes Longevity

### FY2018 Sheriff's Office With Jail Population

Budget YTD	30,784,546
Actual YTD	30,009,798

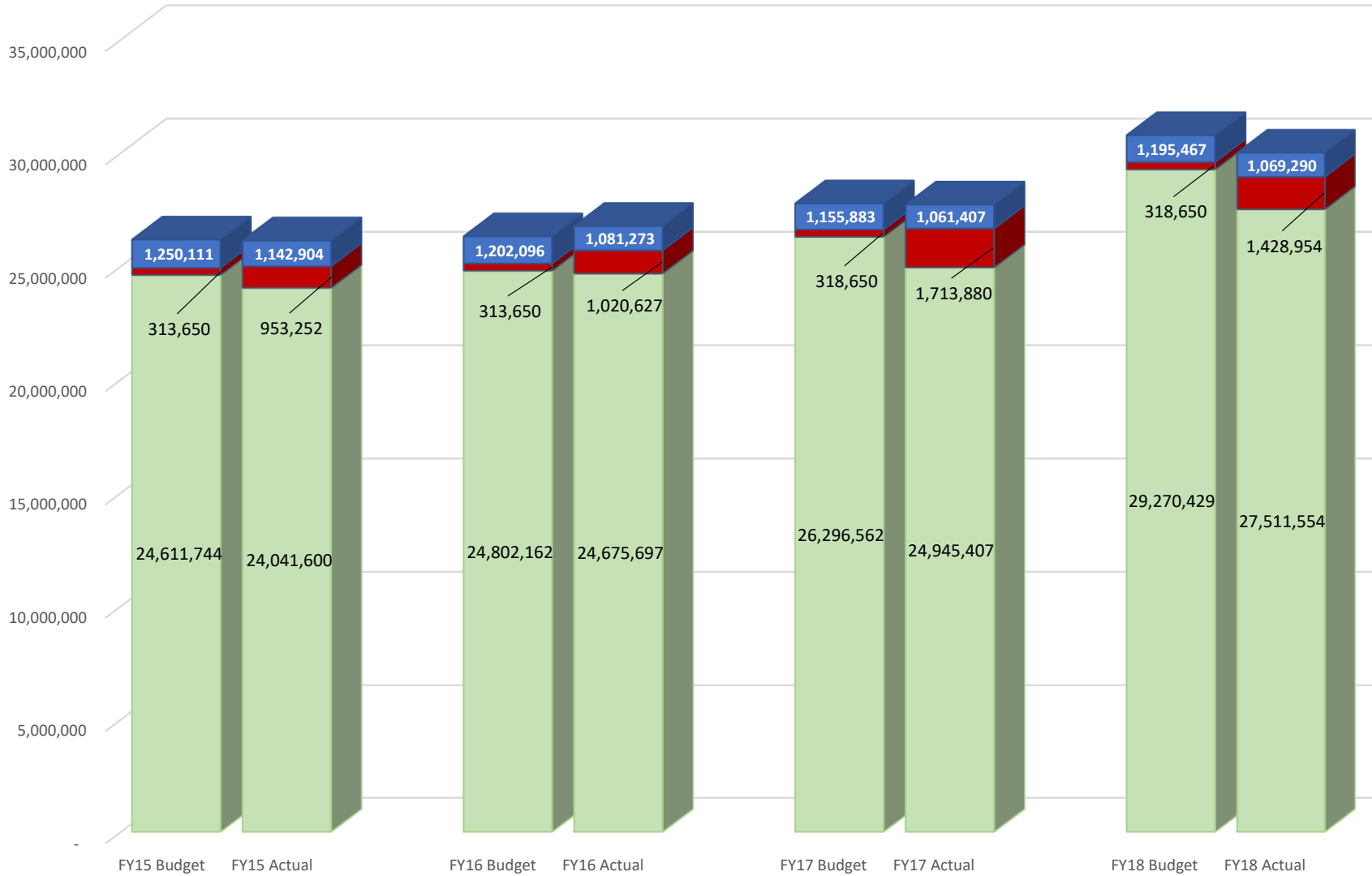


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 FY18 Final / Includes Longevity

### Sheriff's Office

■ Regular / Other   
 ■ Overtime   
 ■ Longevity

	Budget	Actual	Pct%
<b>FY15</b>	26,175,505	26,137,756	0%
<b>FY16</b>	26,317,908	26,777,598	2%
<b>FY17</b>	27,771,095	27,720,694	0%
<b>FY18</b>	30,784,546	30,009,798	-3%



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 For Court 10/1/18  
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### Medical Examiner

	Budget	Actual	Pct%
<b>FY15</b>	764,907	786,846	3%
<b>FY16</b>	788,070	845,689	7%
<b>FY17</b>	1,022,741	1,003,968	-2%
<b>FY18</b>	1,101,827	1,067,340	-3%

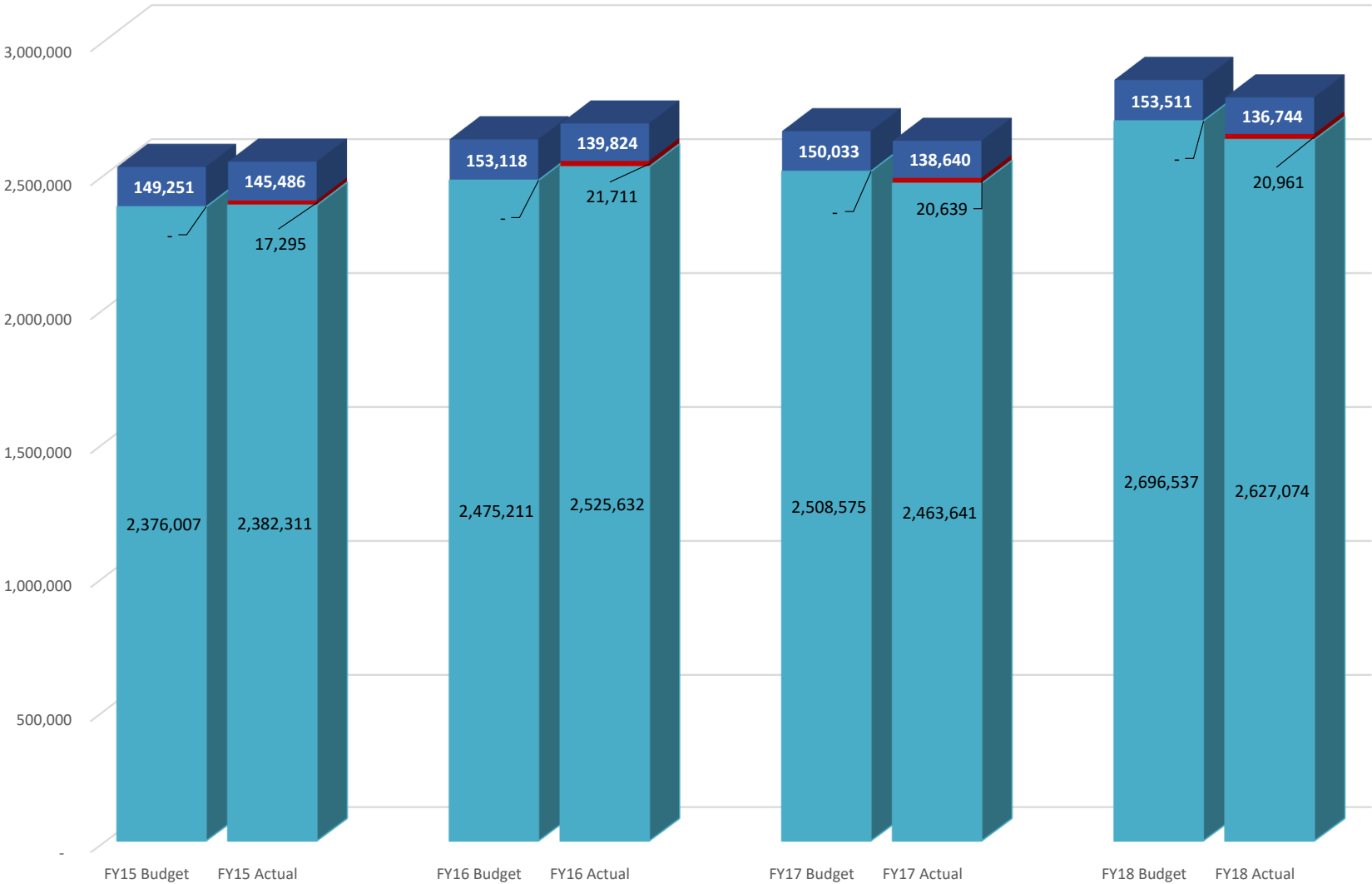
Regular / Other    Overtime    Longevity



Facilities

Regular / Other Overtime Longevity

	Budget	Actual	Pct%
<b>FY15</b>	2,525,258	2,545,093	1%
<b>FY16</b>	2,628,329	2,687,167	2%
<b>FY17</b>	2,658,608	2,622,920	-1%
<b>FY18</b>	2,850,048	2,784,778	-2%



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 For Court 10/1/18  
 FY18 Final / Includes Longevity



### Animal Shelter/Control

Regular / Other   Overtime   Longevity

	Budget	Actual	Pct%
<b>FY15</b>	512,216	503,307	-2%
<b>FY16</b>	529,381	540,387	2%
<b>FY17</b>	522,799	521,185	0%
<b>FY18</b>	600,113	587,034	-2%

