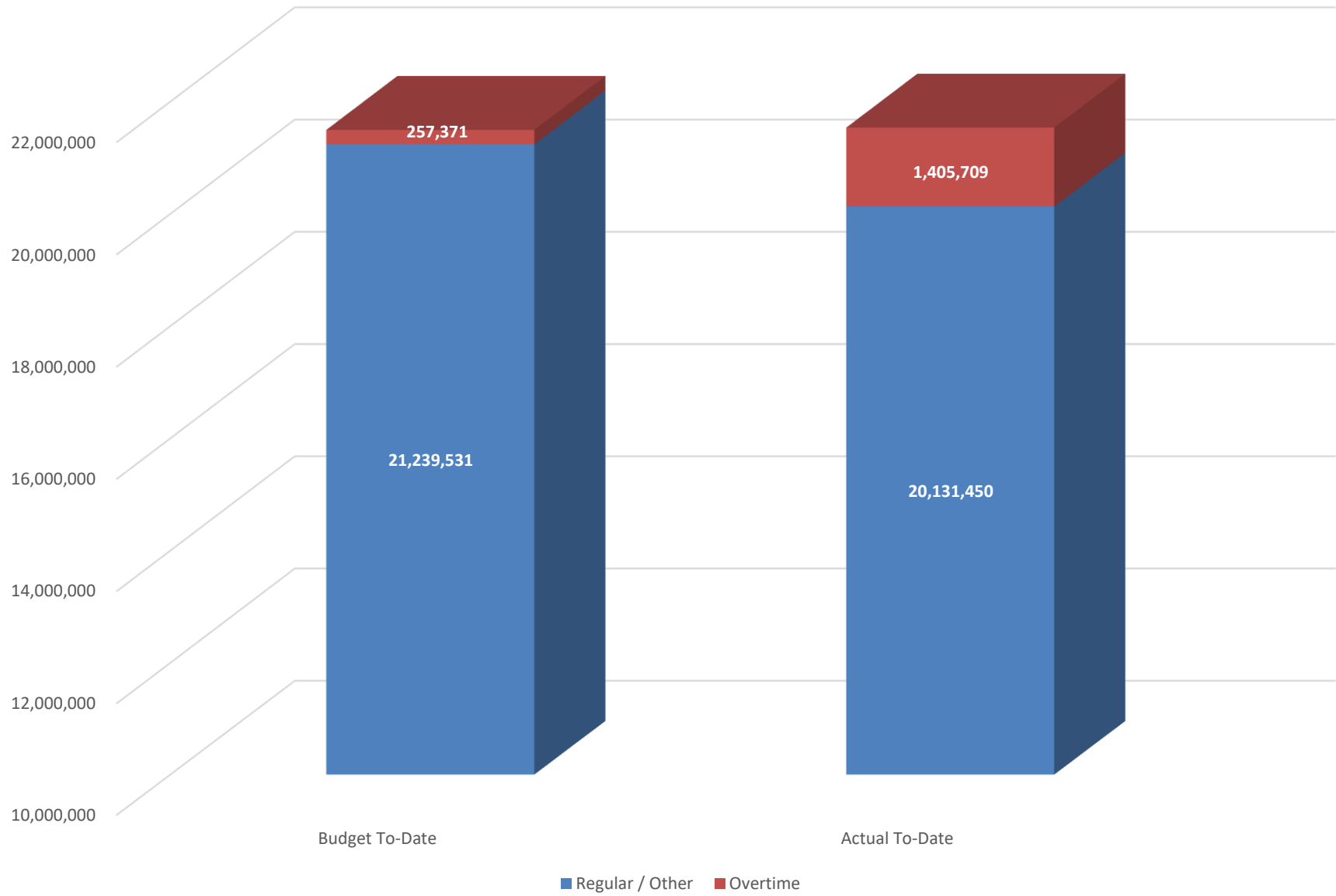


FY2017 Sheriff's Office Budget vs Actual

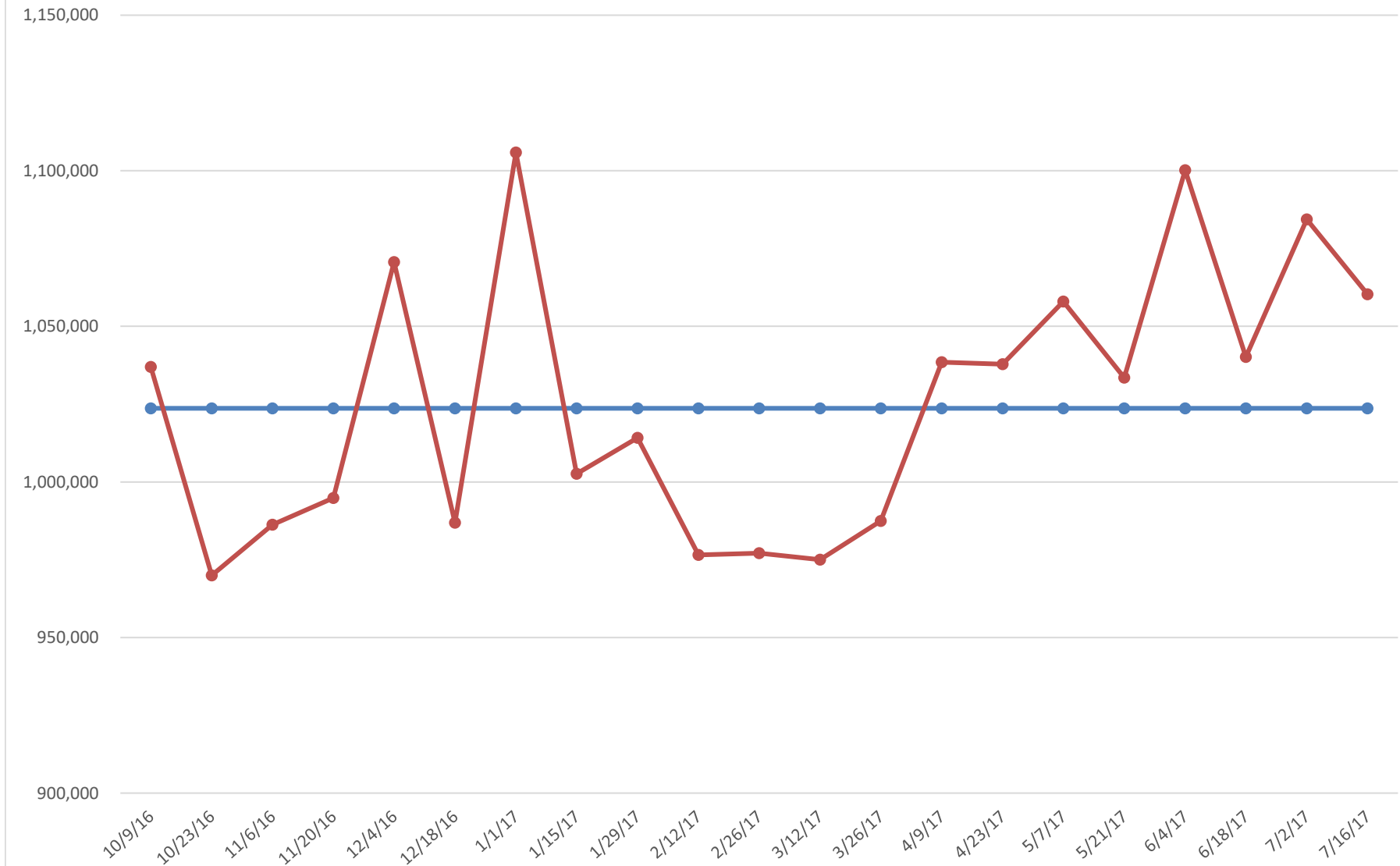
Budget YTD	21,496,902
Actual YTD	21,537,159



FY2017 Sheriff's Office
Budget vs Actual

Budget YTD	21,496,902
Actual YTD	21,537,159

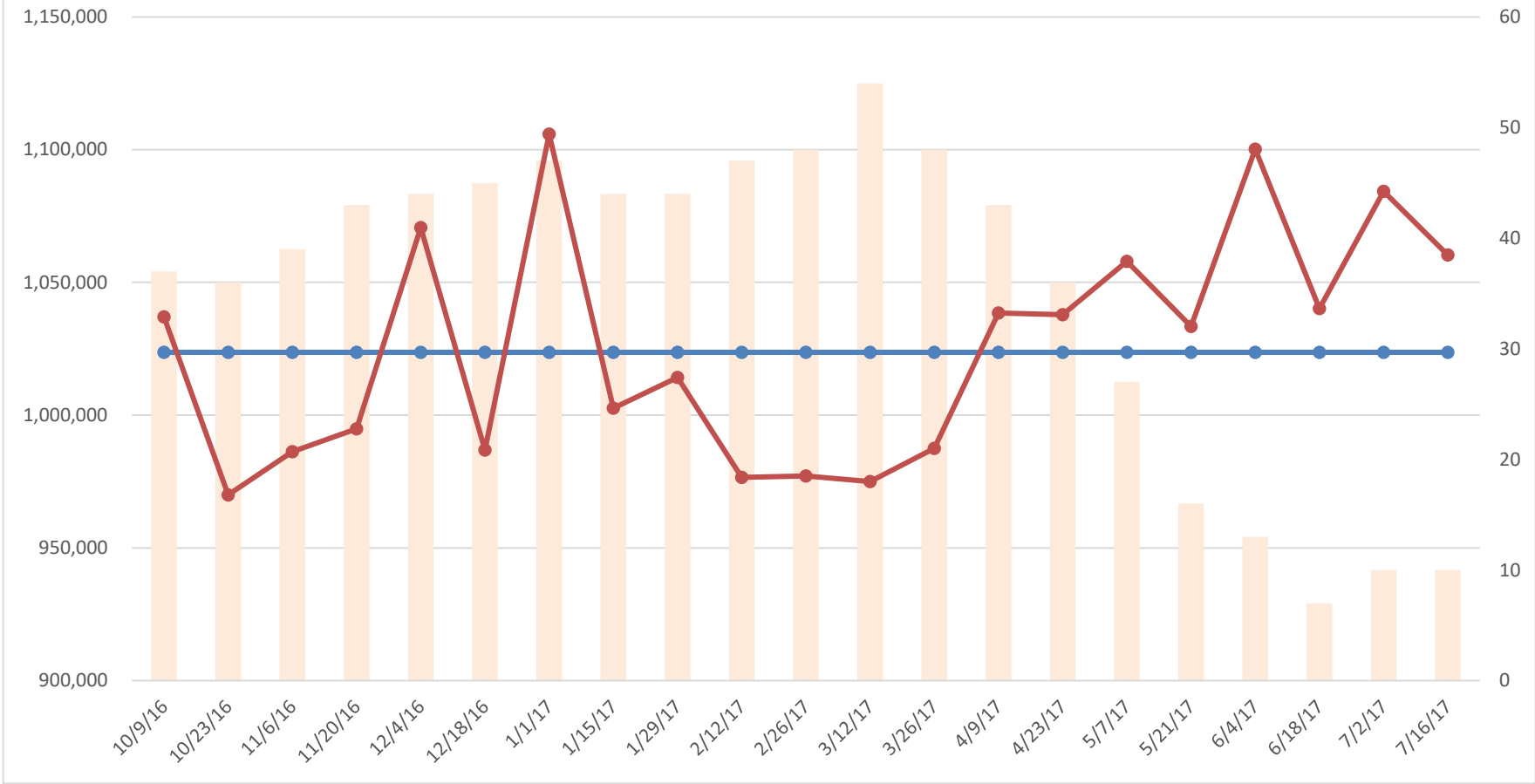
—●— Budget —●— Actual



Sheriff's Office FY17
With Open Positions

Budget YTD	21,496,902
Actual YTD	21,537,159

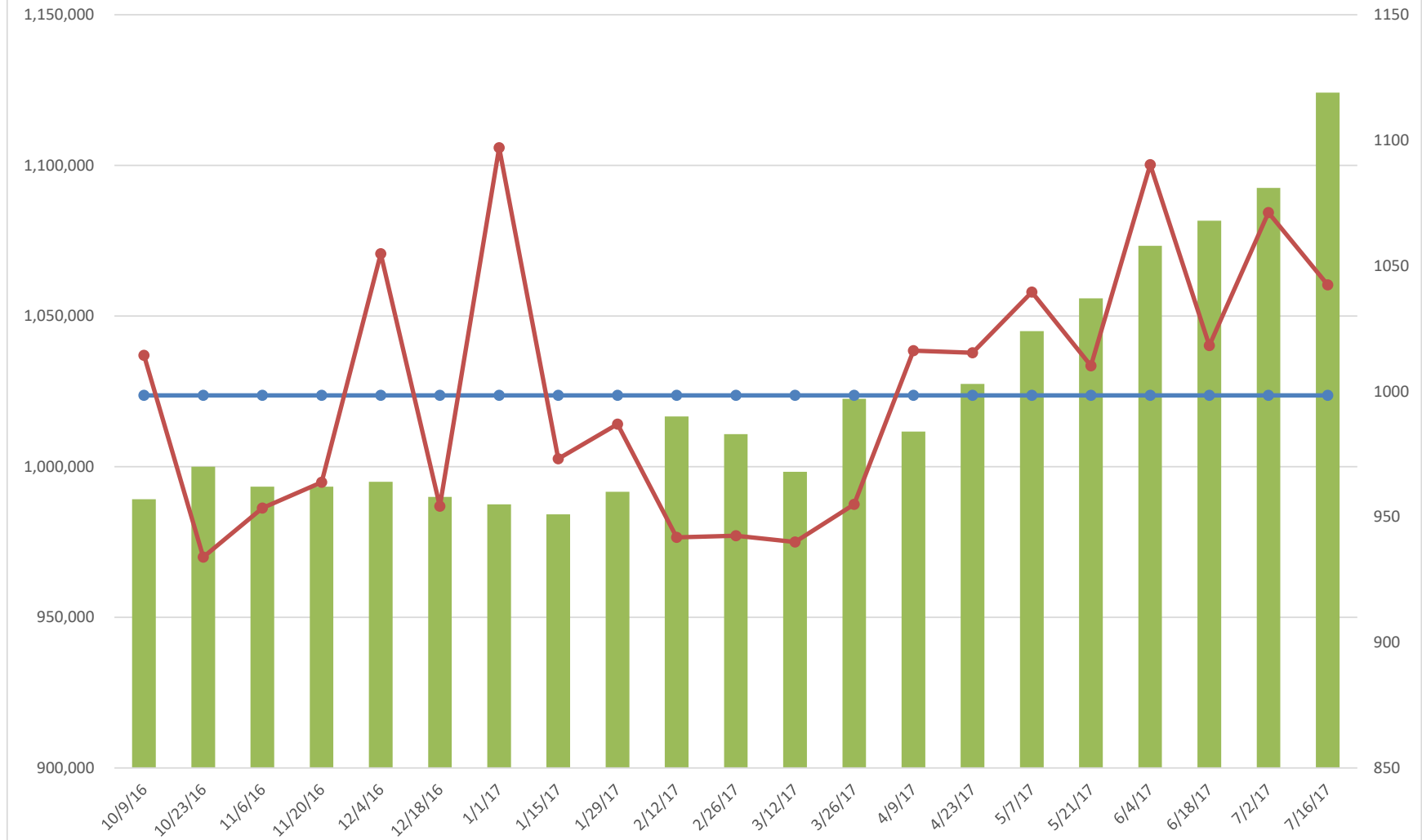
Open Positions Budget Actual



Sheriff's Office FY17 With Jail Population

Budget YTD	21,496,902
Actual YTD	21,537,159

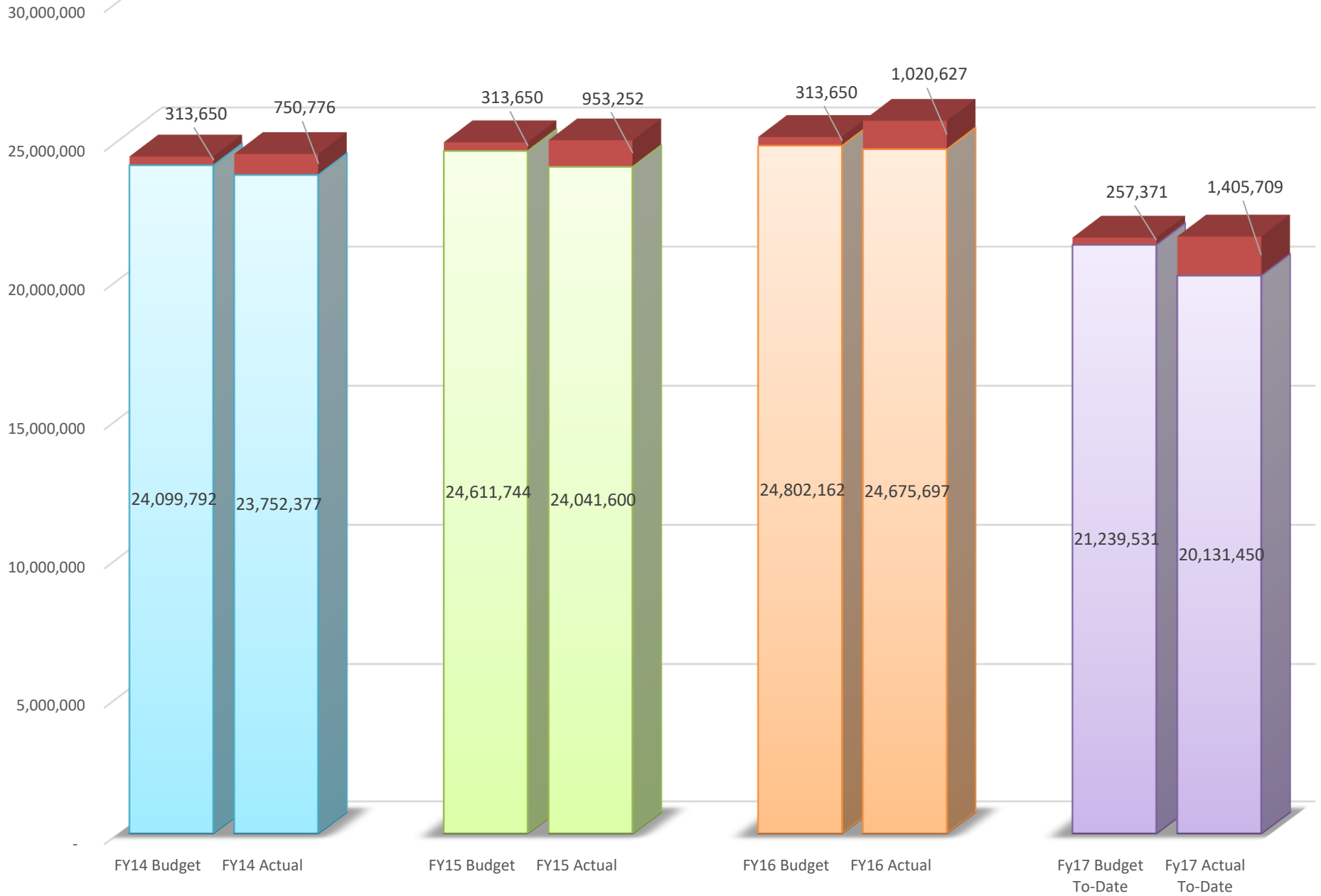
Jail Population Budget Actual



Sheriff's Office

■ Regular / Other ■ Overtime

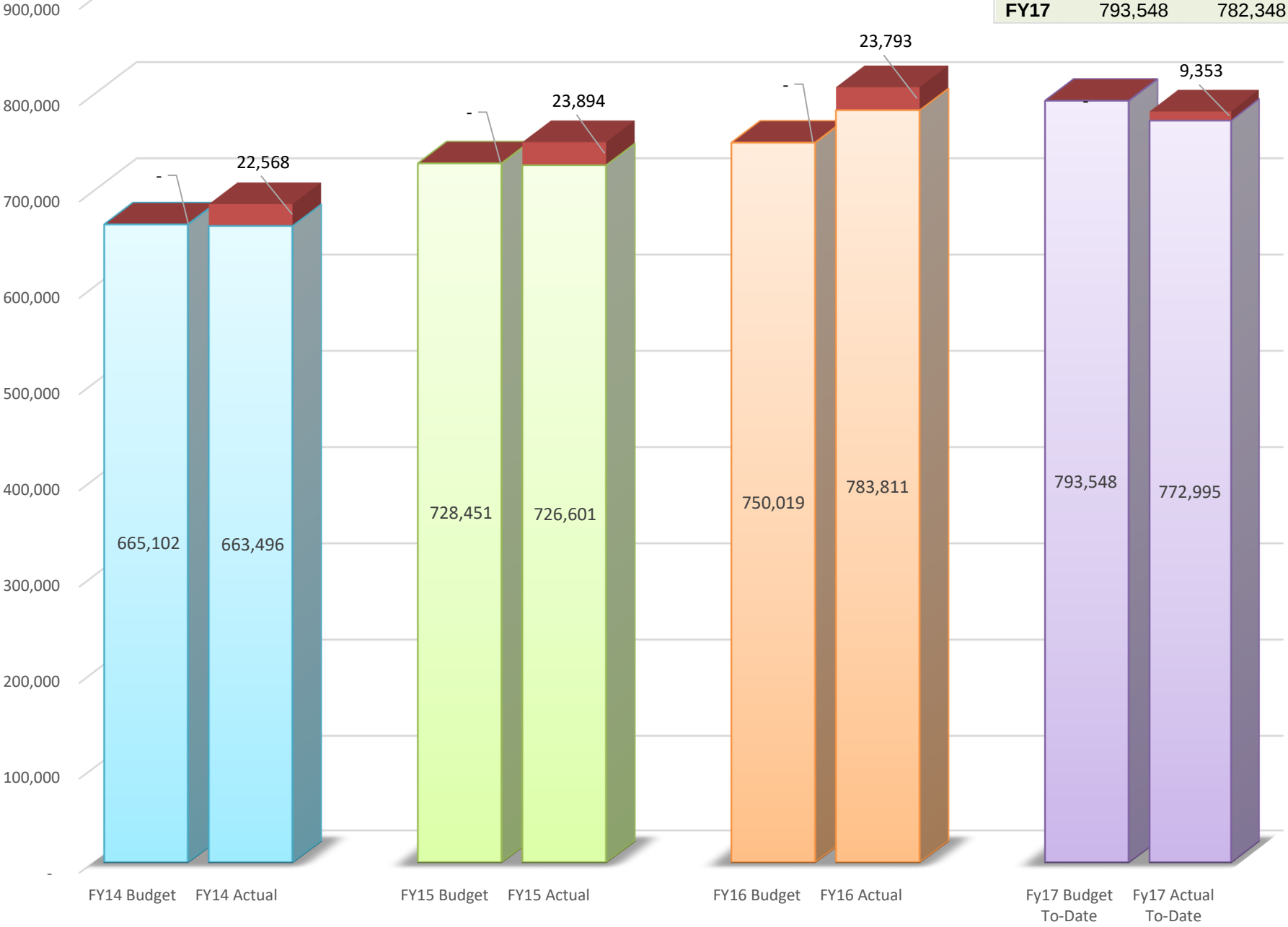
	Budget	Actual	Pct%
FY14	24,413,442	24,503,153	0%
FY15	24,925,394	24,994,852	0%
FY16	25,115,812	25,696,325	2%
FY17	21,496,902	21,537,159	0%



Medical Examiner

Regular / Other Overtime

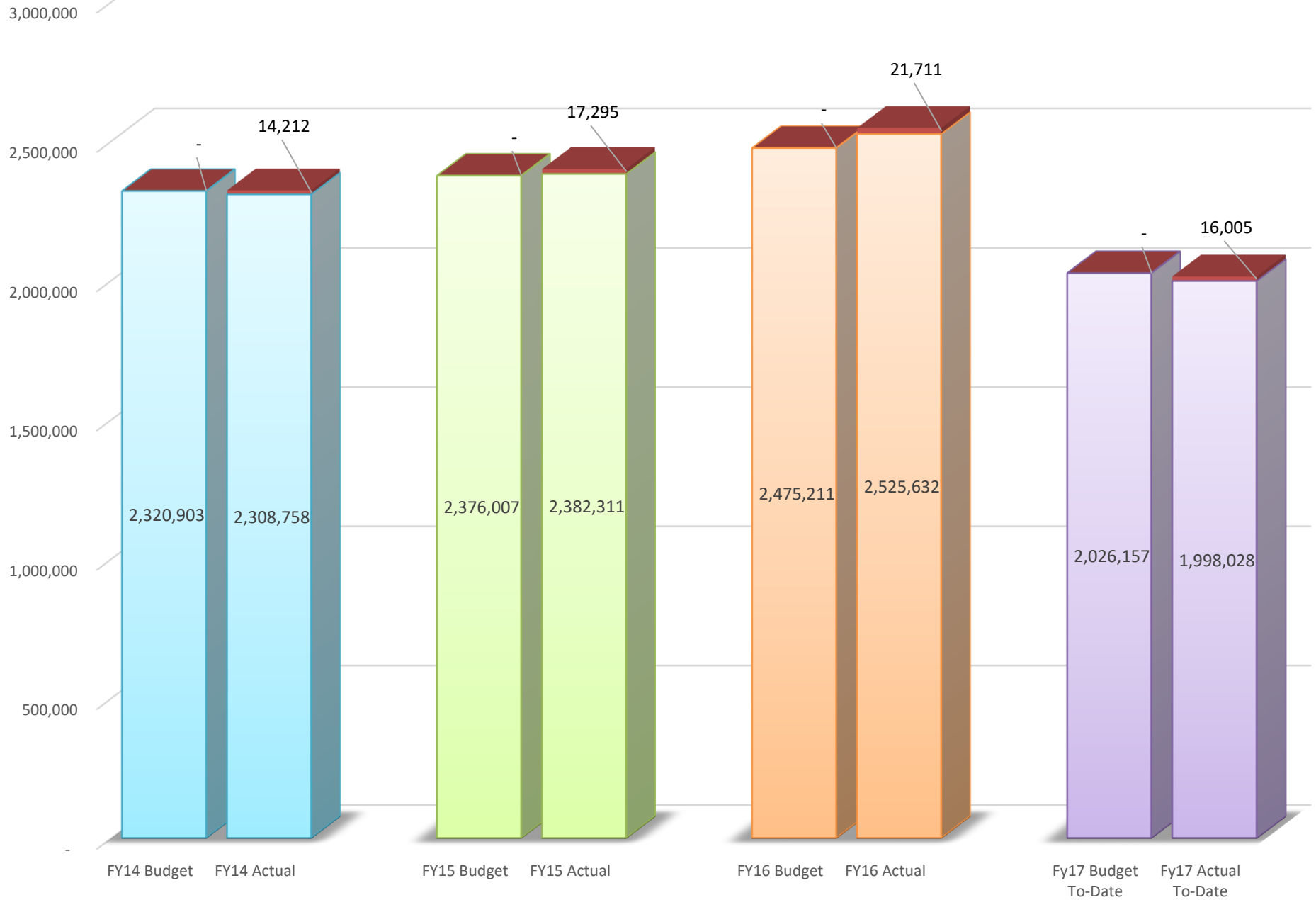
	Budget	Actual	Pct%
FY14	665,102	686,064	3%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	793,548	782,348	-1%



Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY14	2,320,903	2,322,971	0%
FY15	2,376,007	2,399,606	1%
FY16	2,475,211	2,547,343	3%
FY17	2,026,157	2,014,033	-1%



Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY14	488,323	484,578	-1%
FY15	501,462	492,577	-2%
FY16	517,137	534,194	3%
FY17	416,540	416,947	0%

