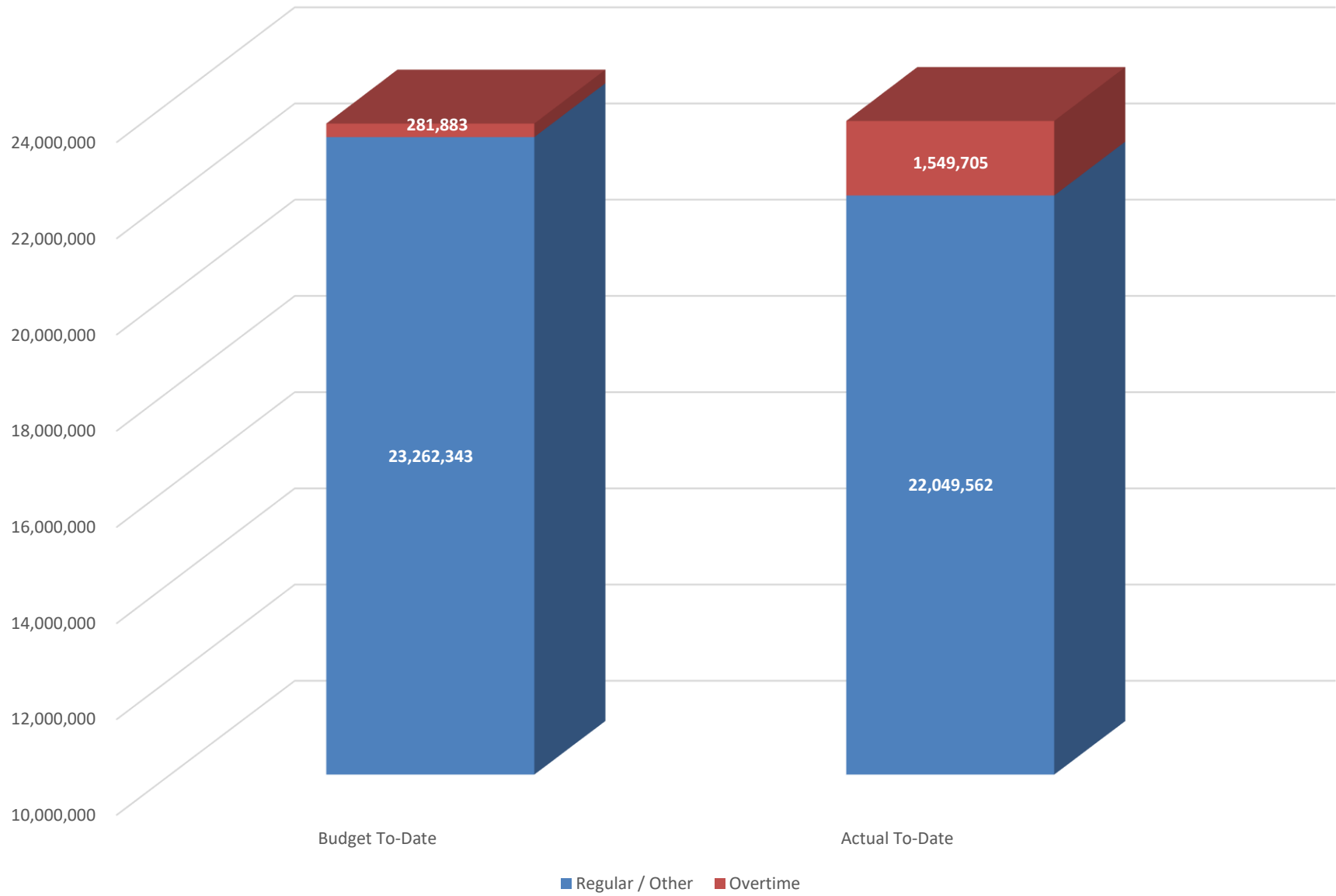


FY2017 Sheriff's Office Budget vs Actual

Budget YTD	23,544,226
Actual YTD	23,599,267



FY2017 Sheriff's Office Budget vs Actual

Budget YTD	23,544,226
Actual YTD	23,599,267

—●— Budget —●— Actual

1,150,000

1,100,000

1,050,000

1,000,000

950,000

900,000

10/9/16

10/23/16

11/6/16

11/20/16

12/4/16

12/18/16

1/1/17

1/15/17

1/29/17

2/12/17

2/26/17

3/12/17

3/26/17

4/9/17

4/23/17

5/7/17

5/21/17

6/4/17

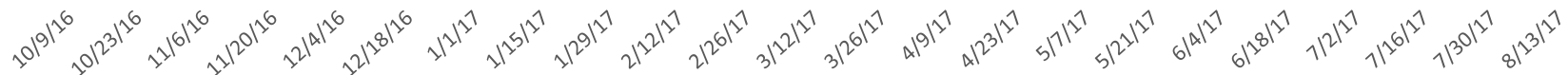
6/18/17

7/2/17

7/16/17

7/30/17

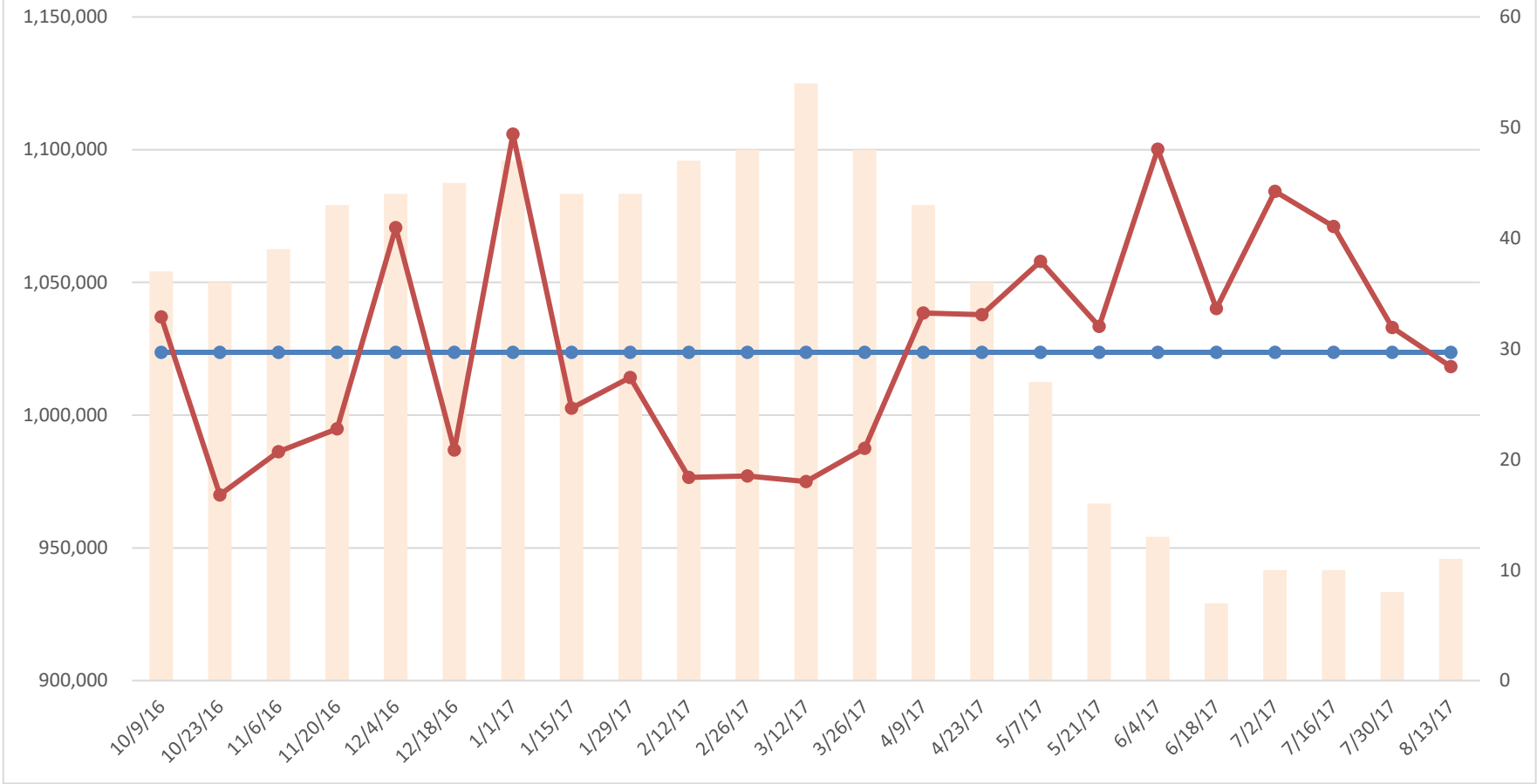
8/13/17



Sheriff's Office FY17 With Open Positions

Budget YTD	23,544,226
Actual YTD	23,599,267

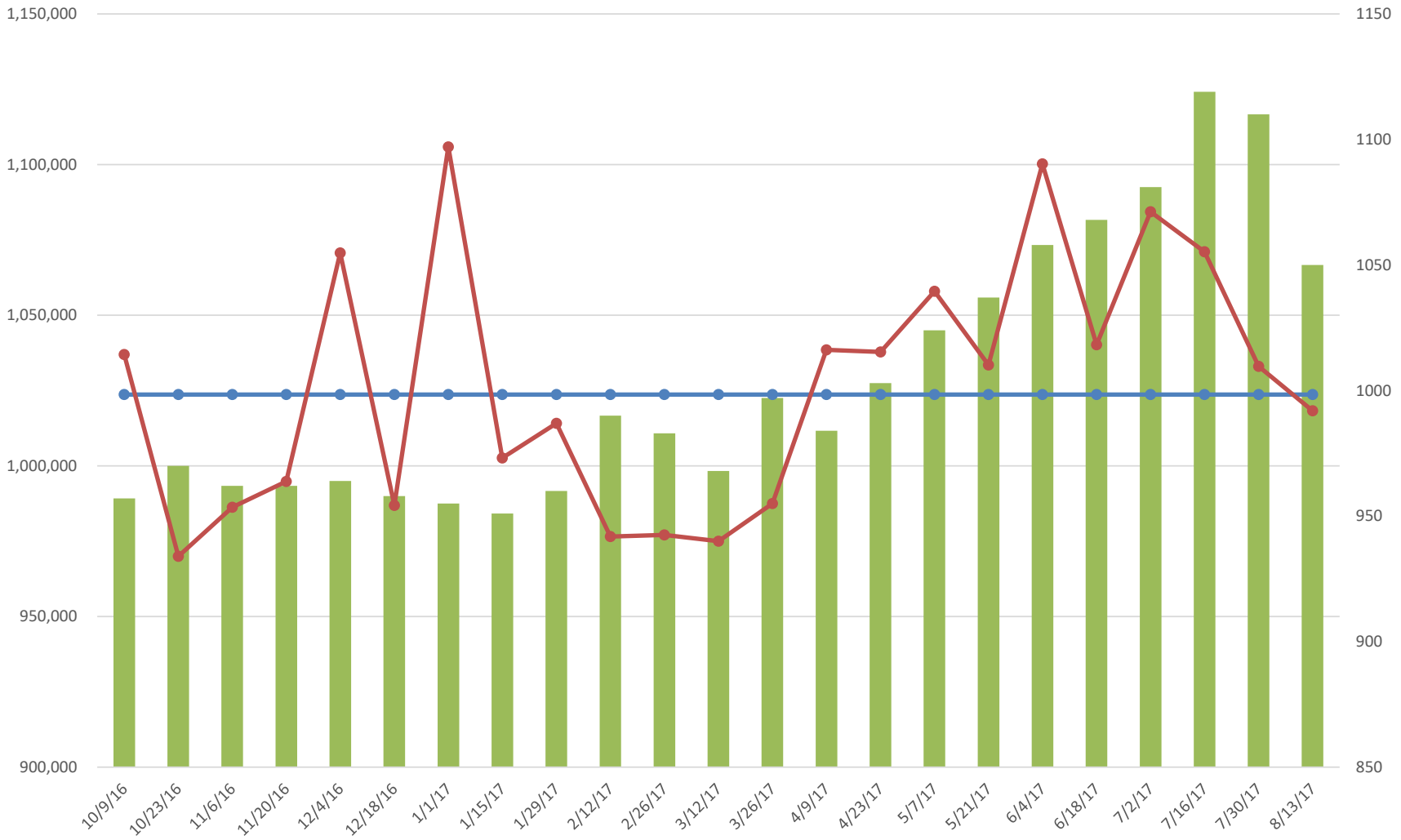
Open Positions Budget Actual



Sheriff's Office FY17
With Jail Population

Budget YTD	23,544,226
Actual YTD	23,599,267

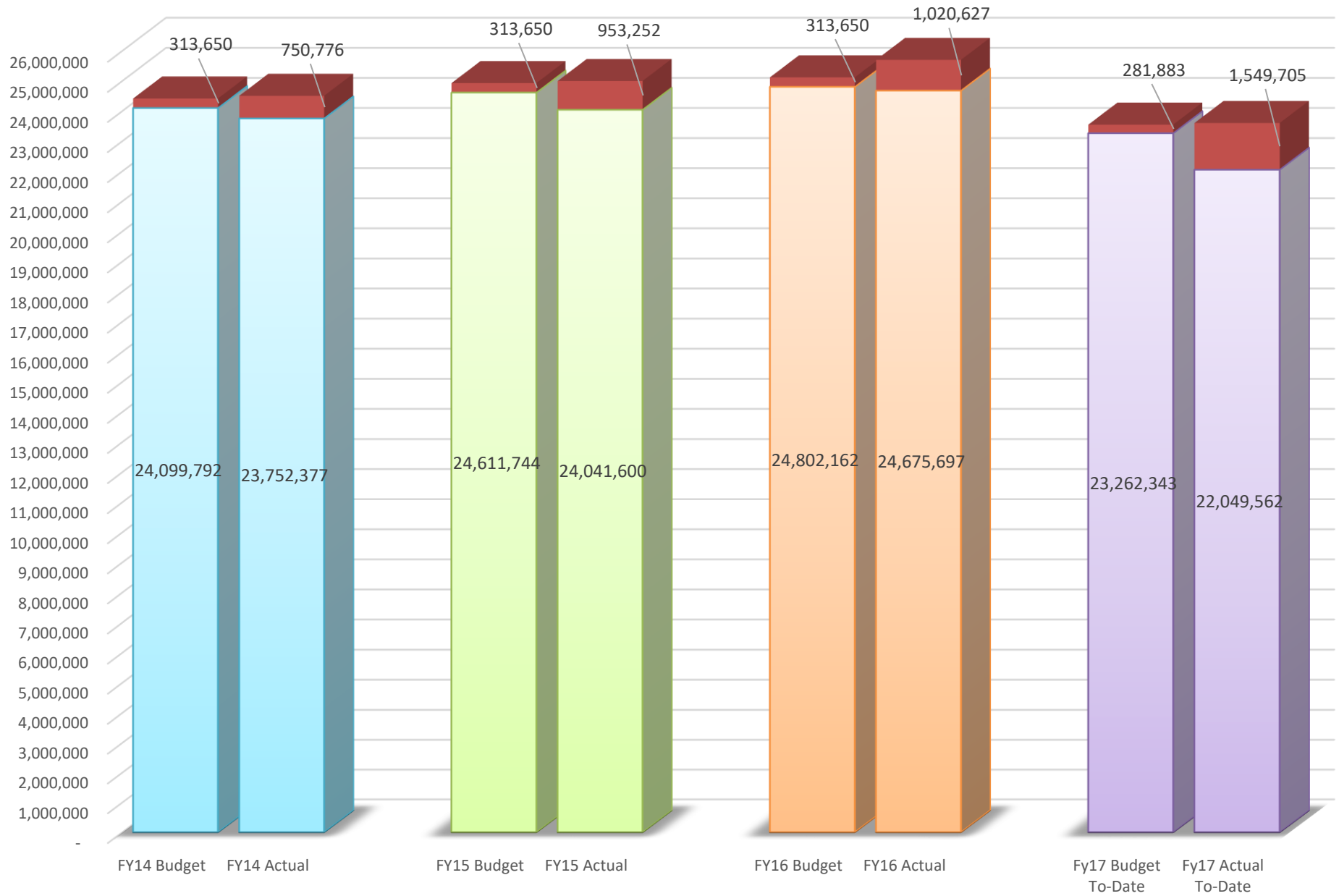
Jail Population Budget Actual



Sheriff's Office

	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	23,544,226	23,599,267	0%

Regular / Other Overtime



Medical Examiner

	Budget	Actual	Pct%
FY14	665,102	686,064	3%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	869,124	854,370	-2%

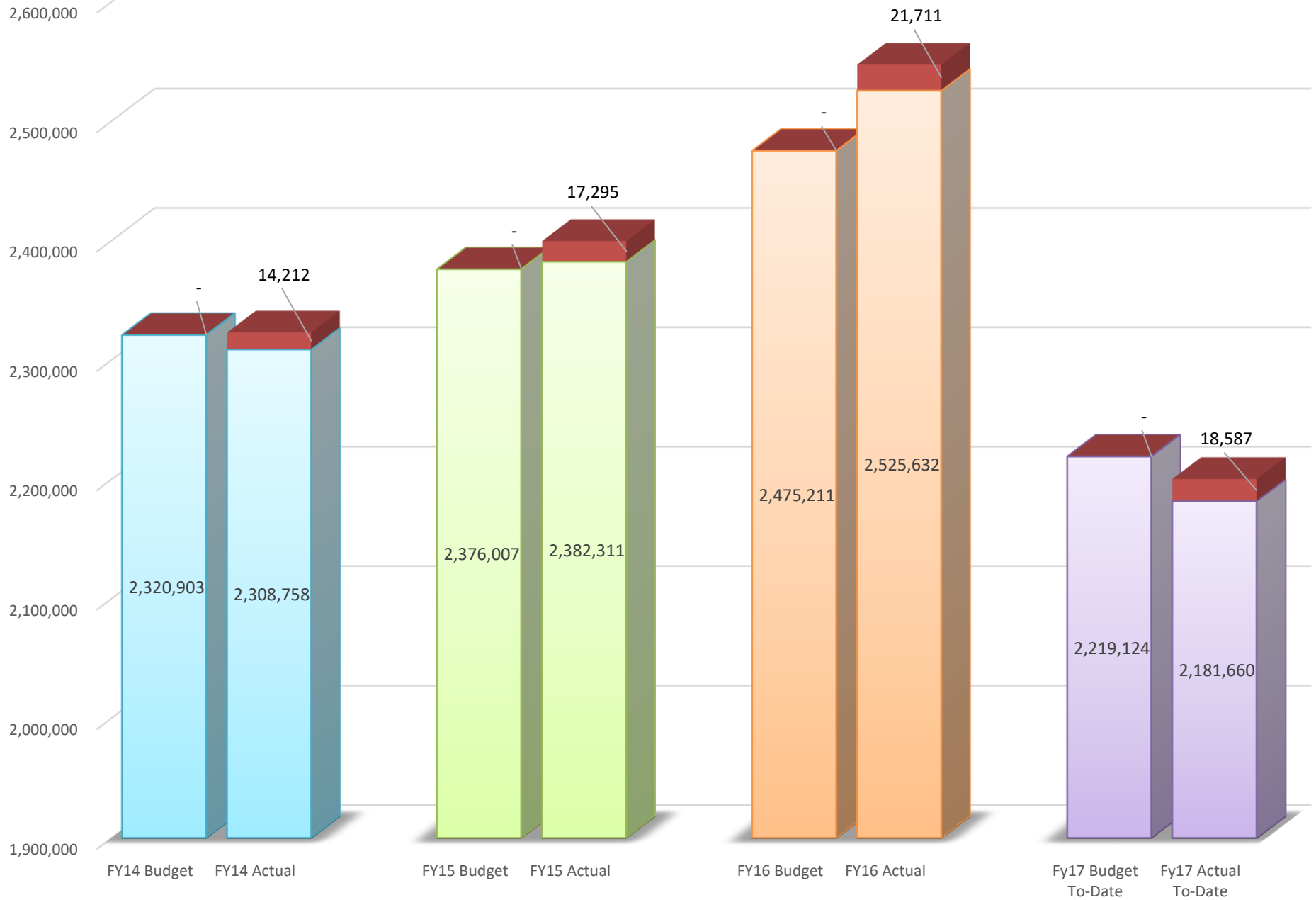
Regular / Other Overtime



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	2,219,124	2,200,247	-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	456,210	455,799	0%

