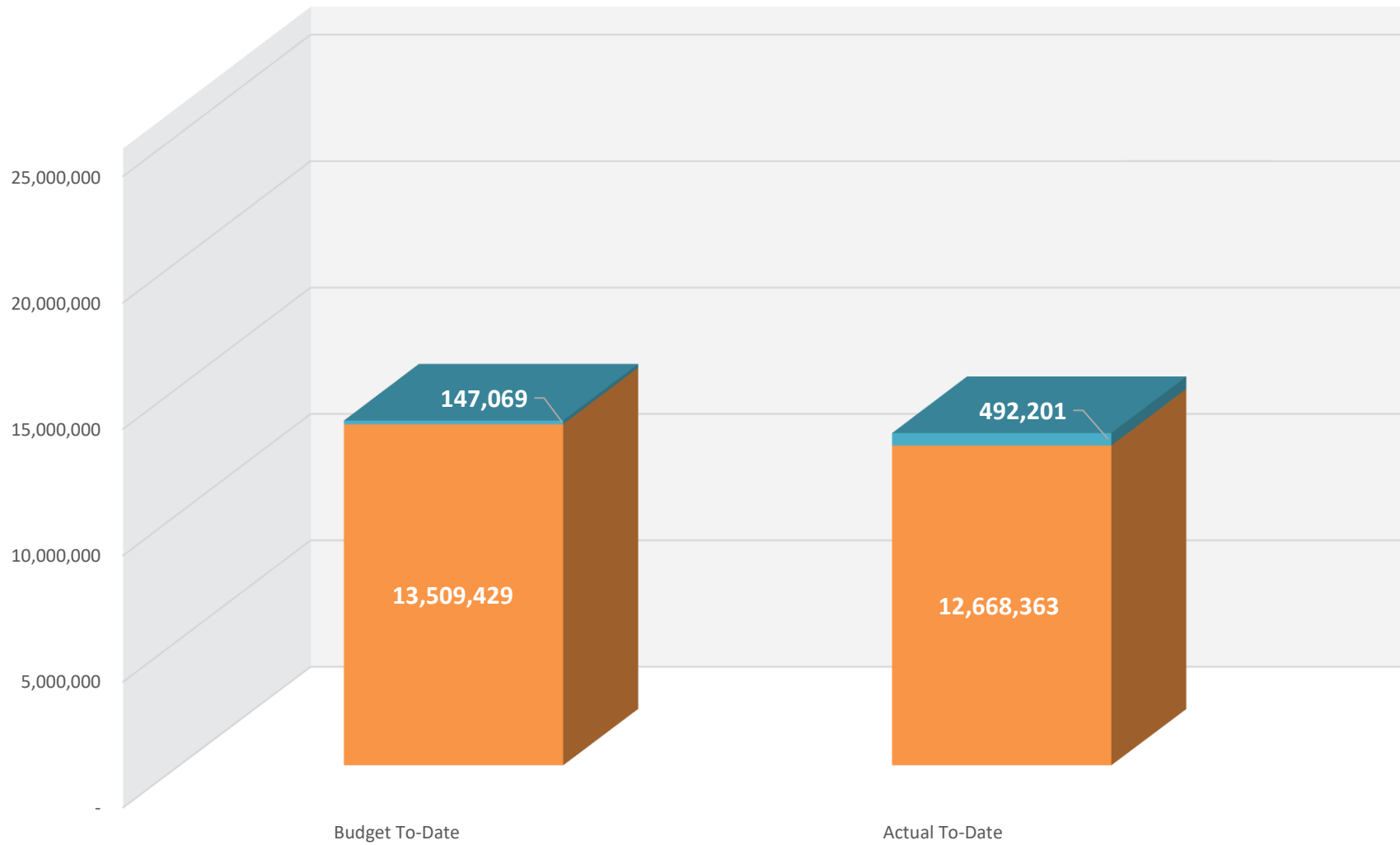


FY2018 Sheriff's Office Budget vs Actual

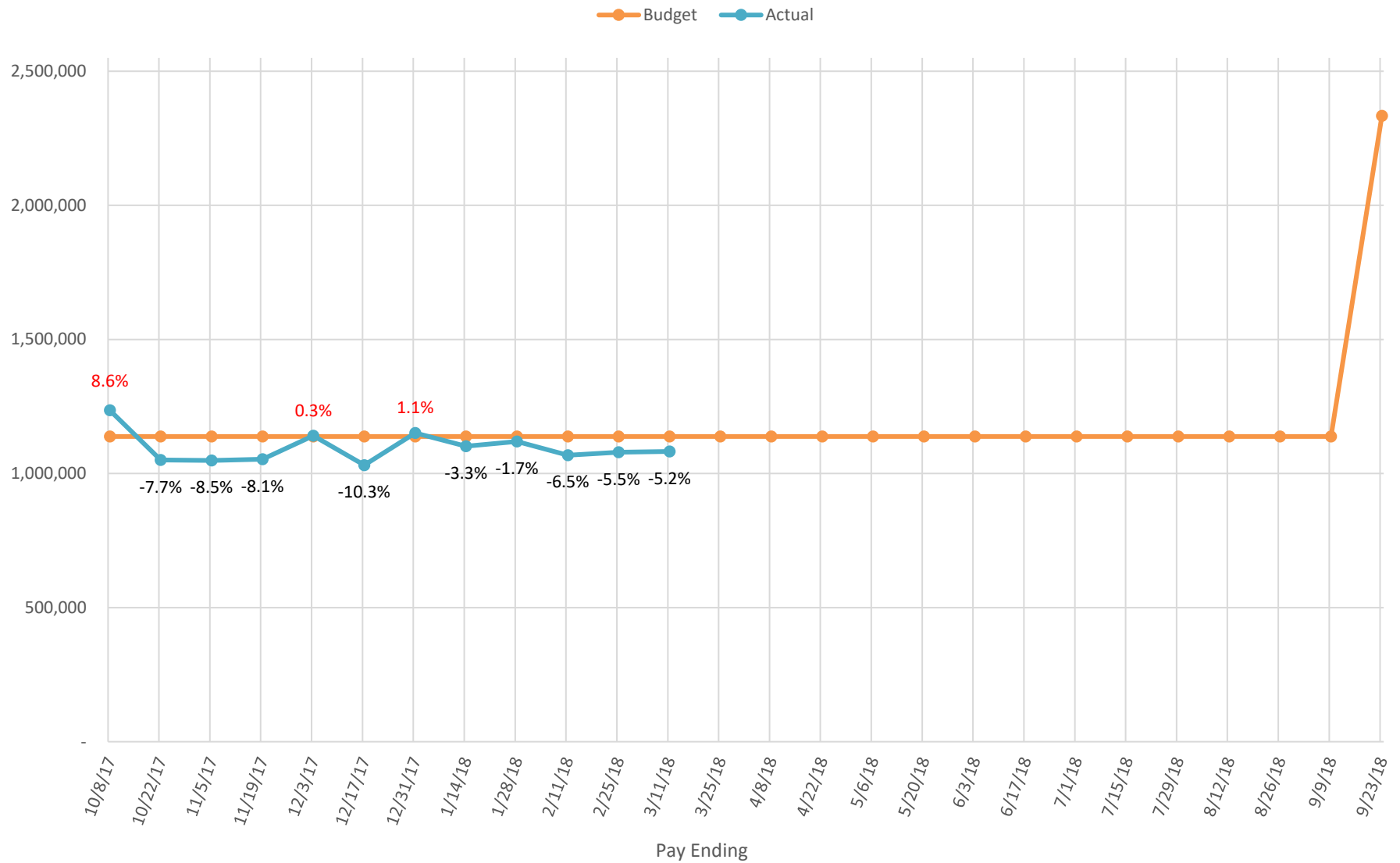
Budget YTD	13,656,498
Actual YTD	13,160,563

Regular / Other Overtime



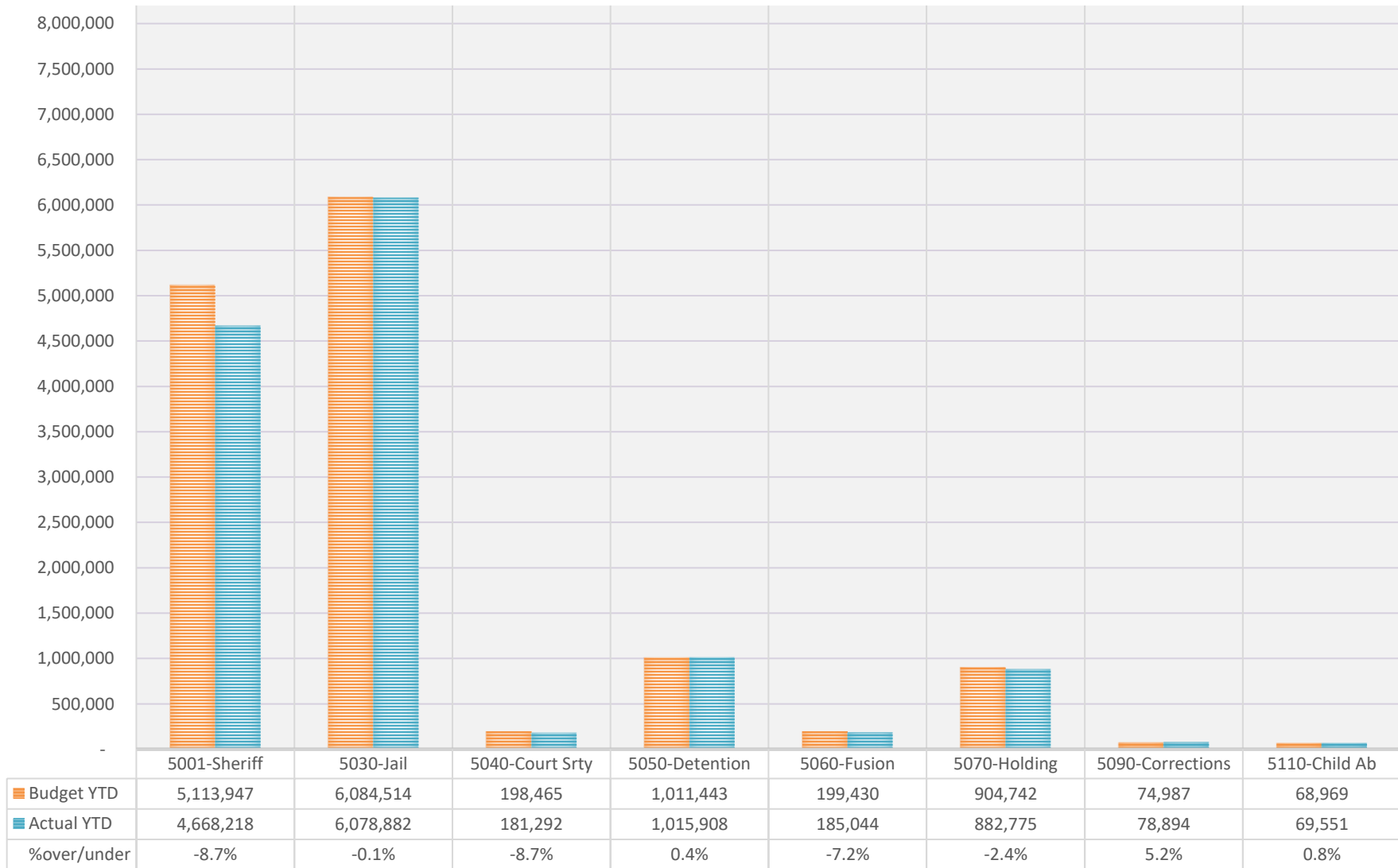
FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	13,656,498
Actual YTD	13,160,563



FY2018 Sheriff's Office
Budget vs Actual
By Department

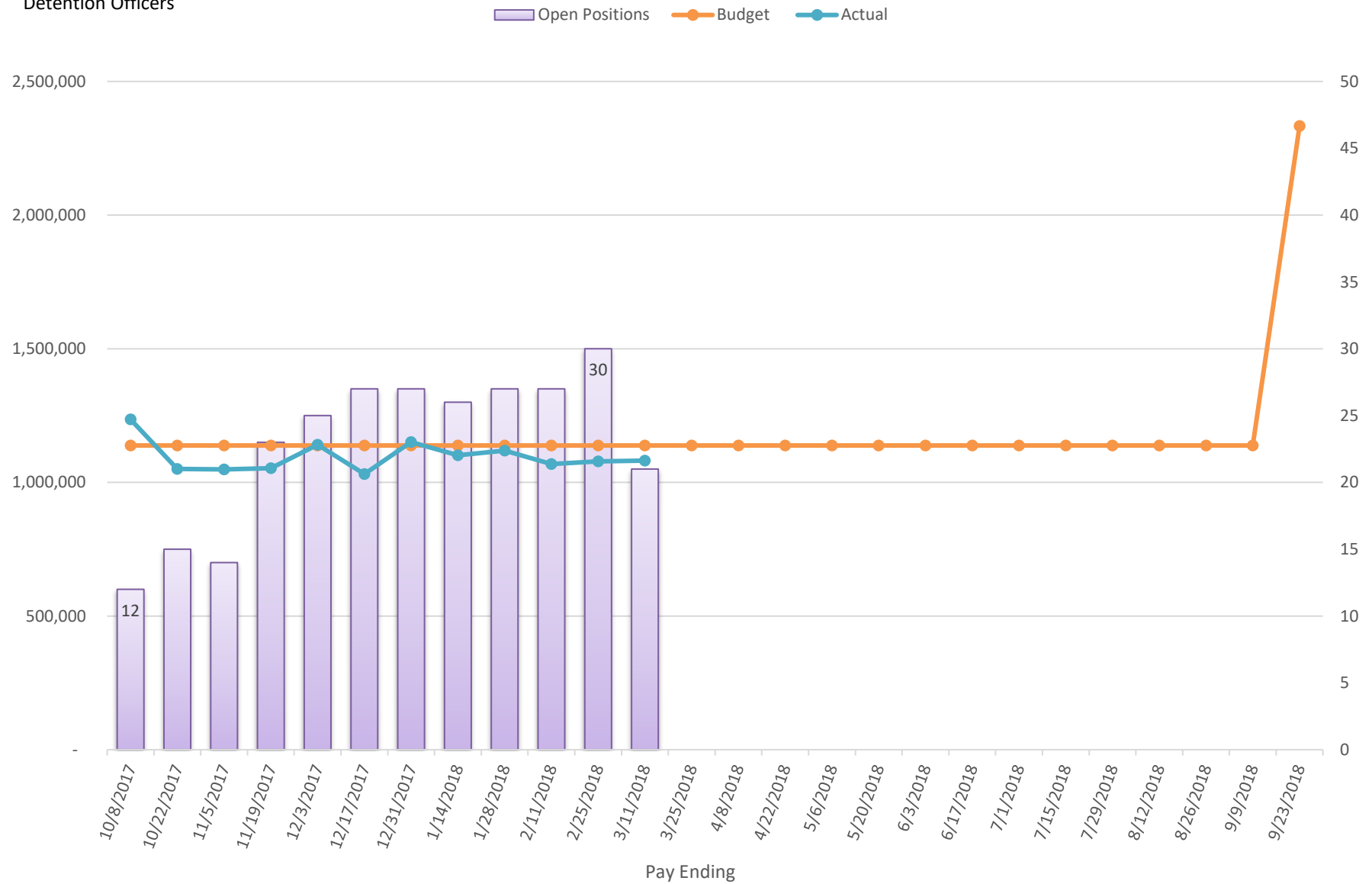
Budget YTD	13,656,498
Actual YTD	13,160,563



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

FY2018 Sheriff's Office With Vacant Positions

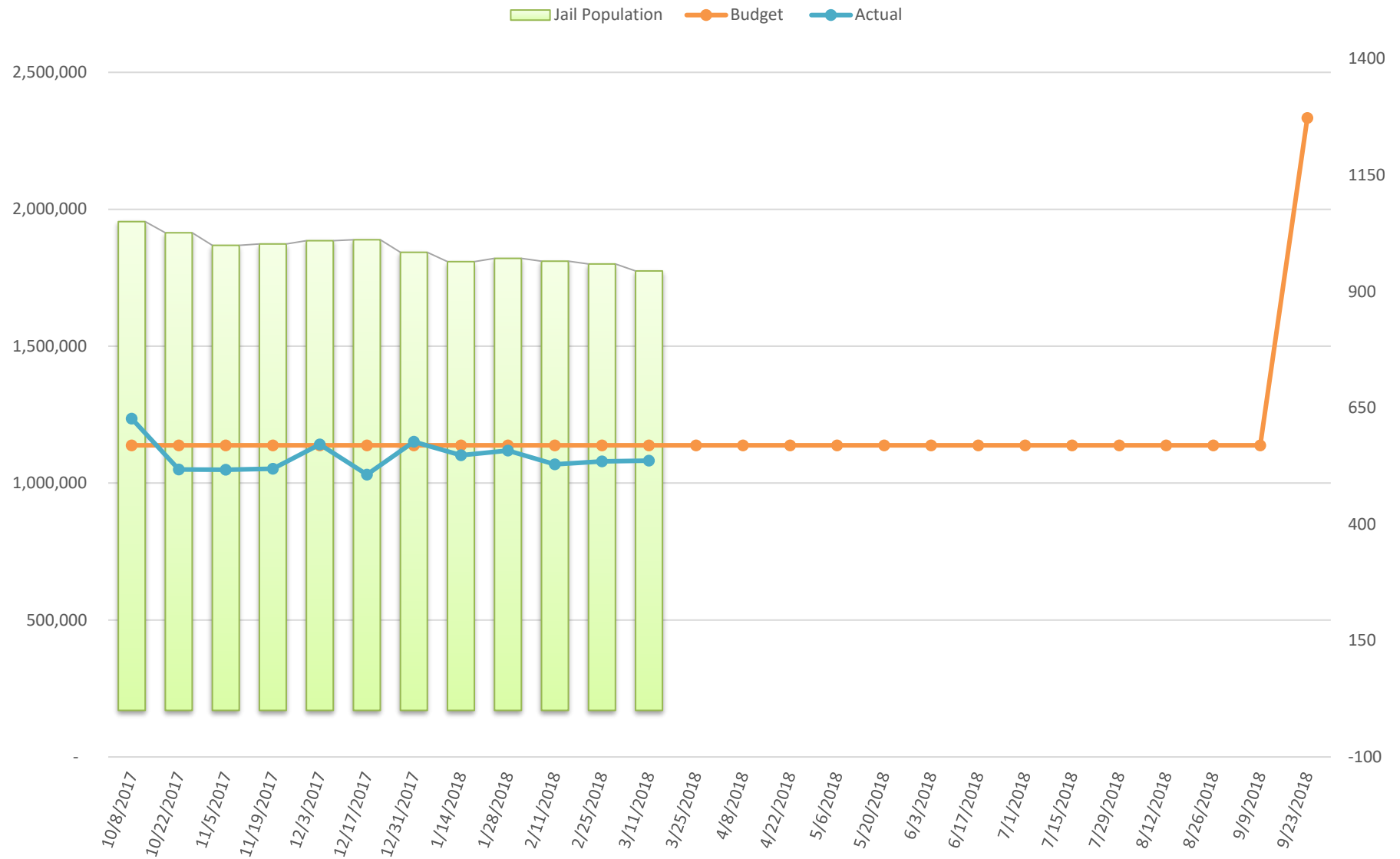
Budget YTD	13,656,498
Actual YTD	13,160,563



HRIS: 3/14/2018
 Court 3/19/18 Pay End 3/11/18

FY2018 Sheriff's Office With Jail Population

Budget YTD	13,656,498
Actual YTD	13,160,563



HRIS: 3/14/2018
Court 3/19/18 Pay End 3/11/18

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	13,656,498	13,160,563	-4%



Medical Examiner

	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	487,696	470,724	-4%

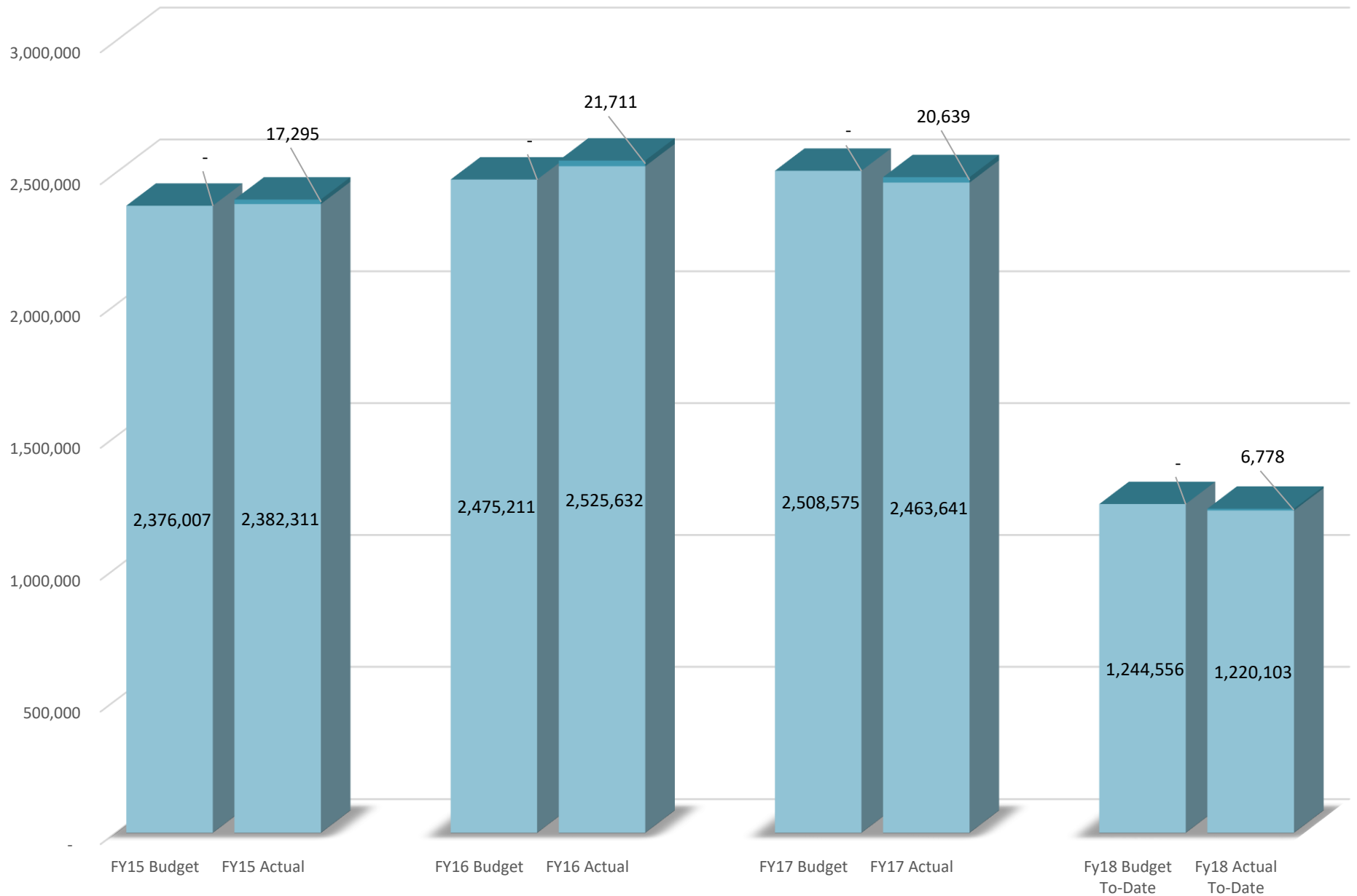
Regular / Other Overtime



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	1,244,556	1,226,880	-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	273,080	258,727	-6%

