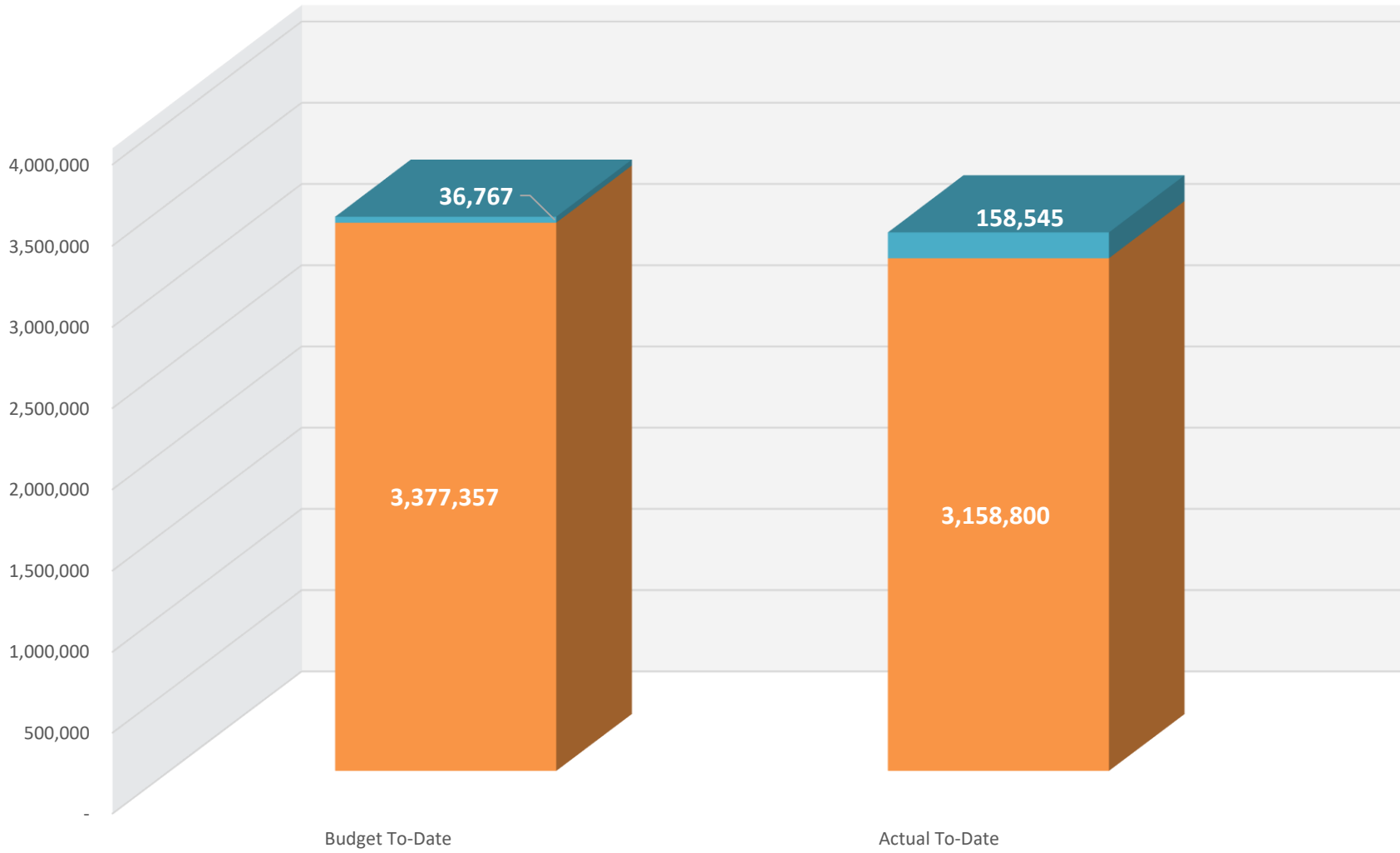


FY2018 Sheriff's Office Budget vs Actual

Regular / Other Overtime

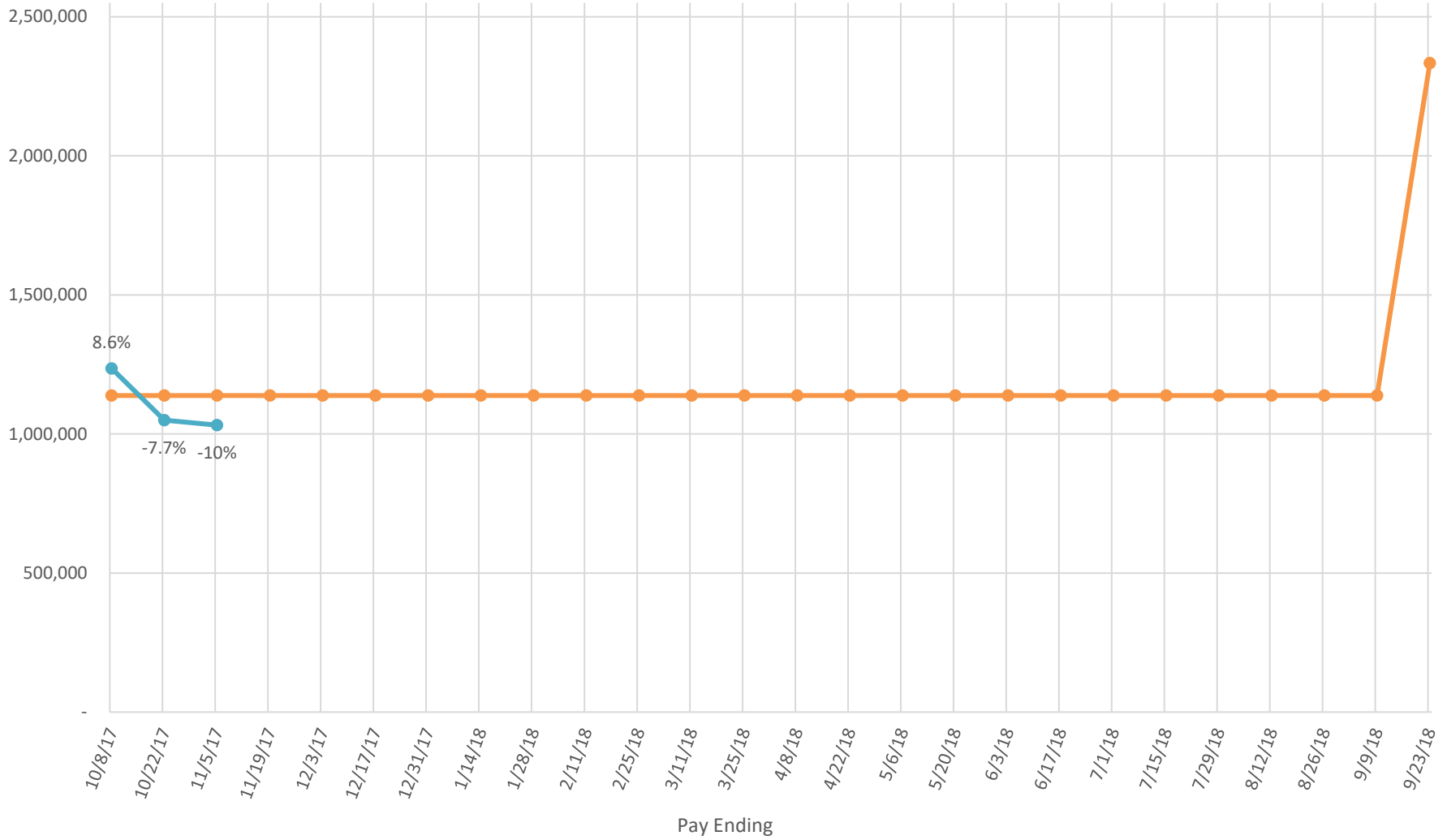
Budget YTD	3,414,125
Actual YTD	3,317,344



FY2018 Sheriff's Office Budget vs Actual by Pay Period

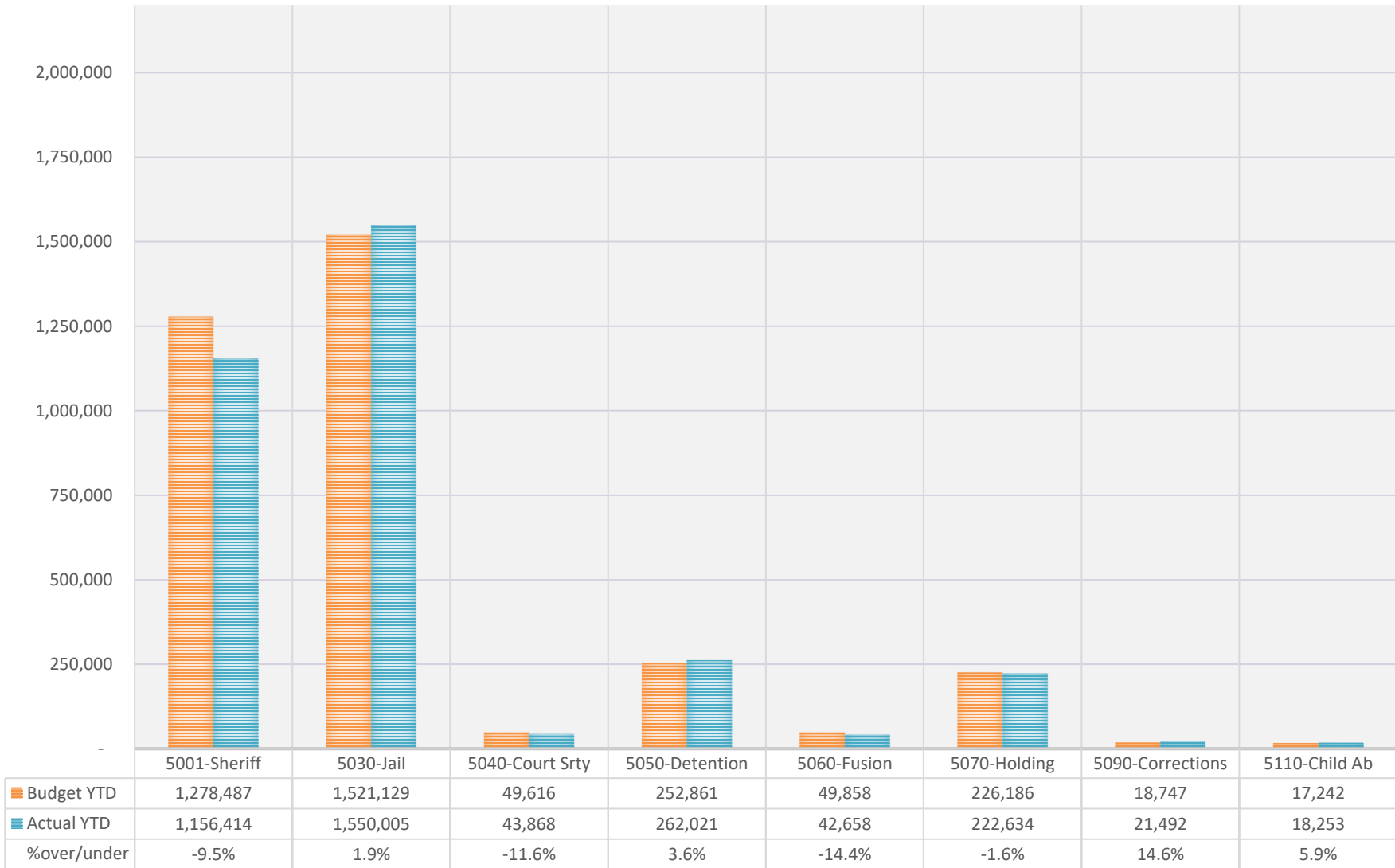
Budget YTD	3,414,125
Actual YTD	3,317,344

—●— Budget —●— Actual



FY2018 Sheriff's Office
 Budget vs Actual
 By Department

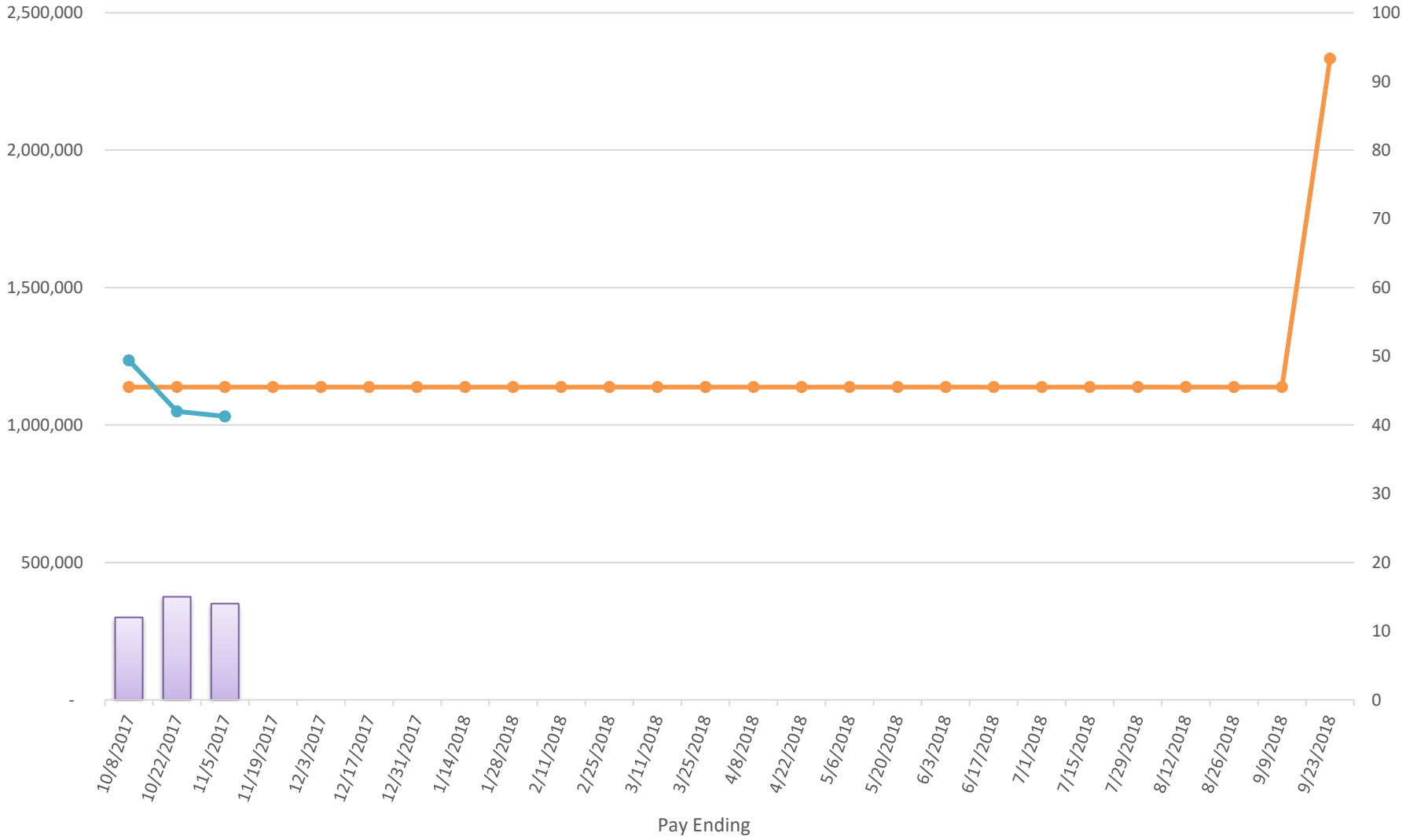
Budget YTD	3,414,125
Actual YTD	3,317,344



FY2018 Sheriff's Office With Open Positions

Open Positions
 Budget
 Actual

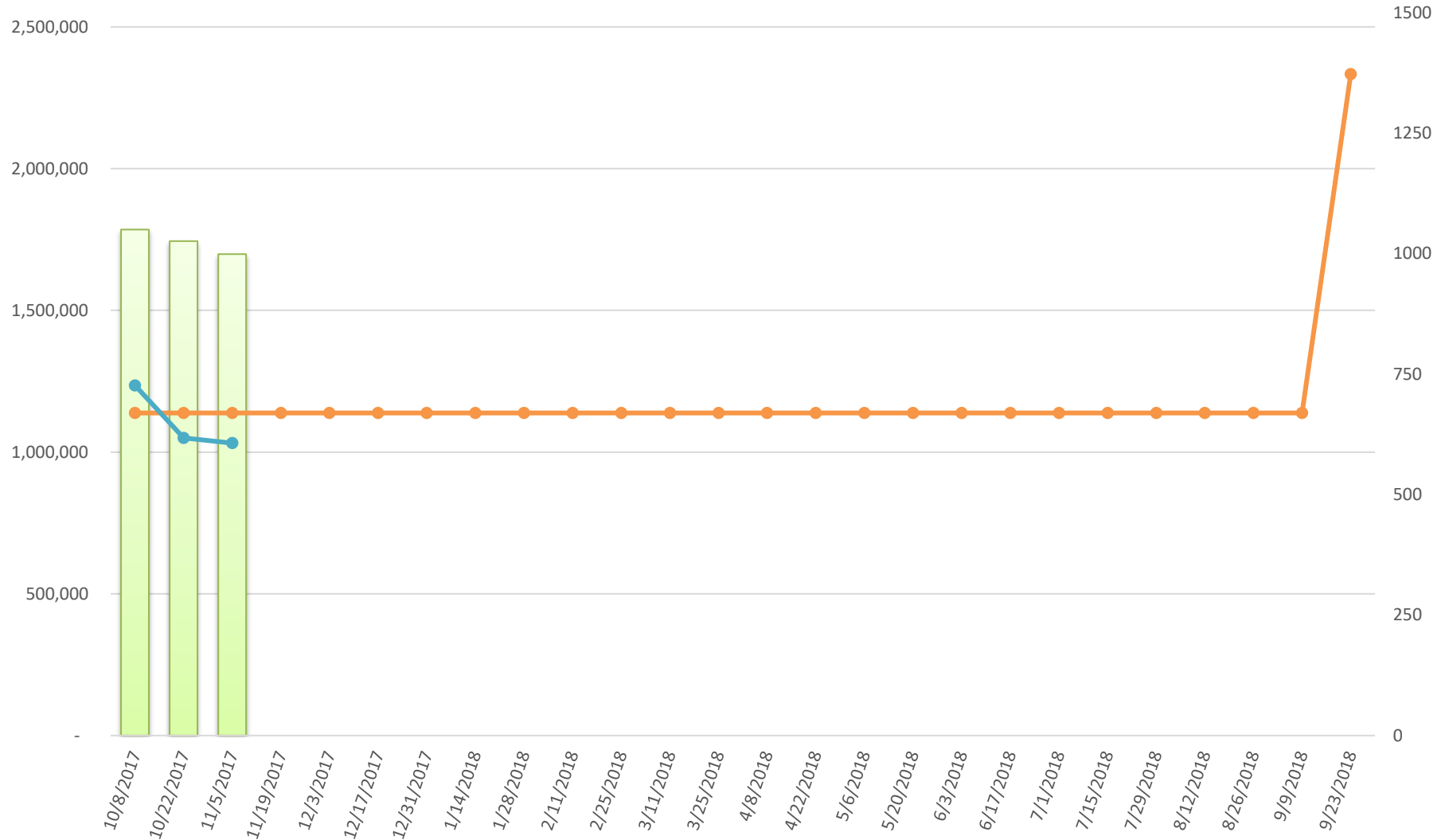
Budget YTD	3,414,125
Actual YTD	3,317,344



FY2018 Sheriff's Office With Jail Population

Budget YTD	3,414,125
Actual YTD	3,317,344

Jail Population
 Budget
 Actual



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	3,414,125	3,317,344	-3%



Medical Examiner

■ Regular / Other ■ Overtime

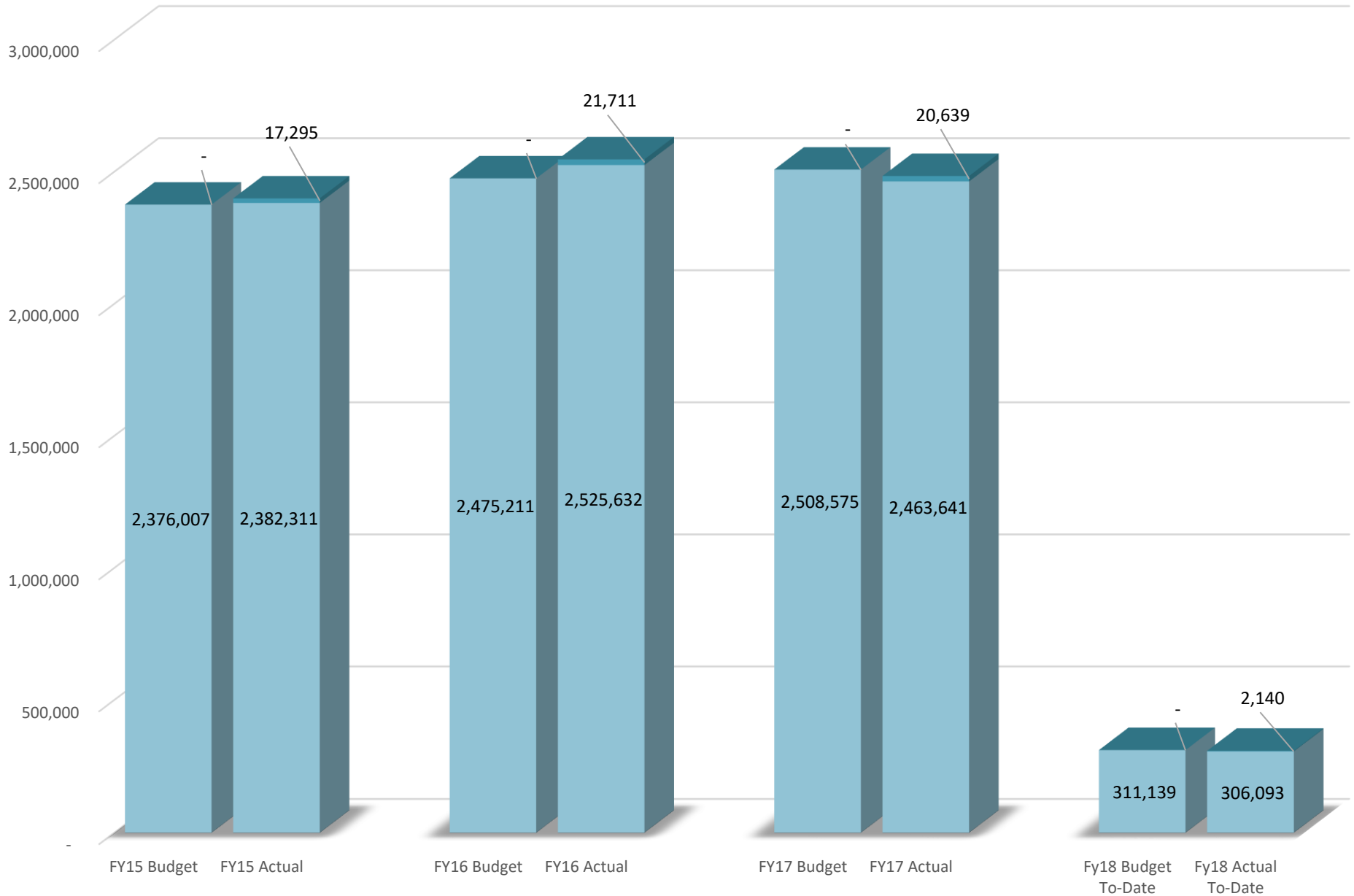
	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	121,924	115,800	-5%



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	311,139	308,233	-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	68,270	60,465	-13%

