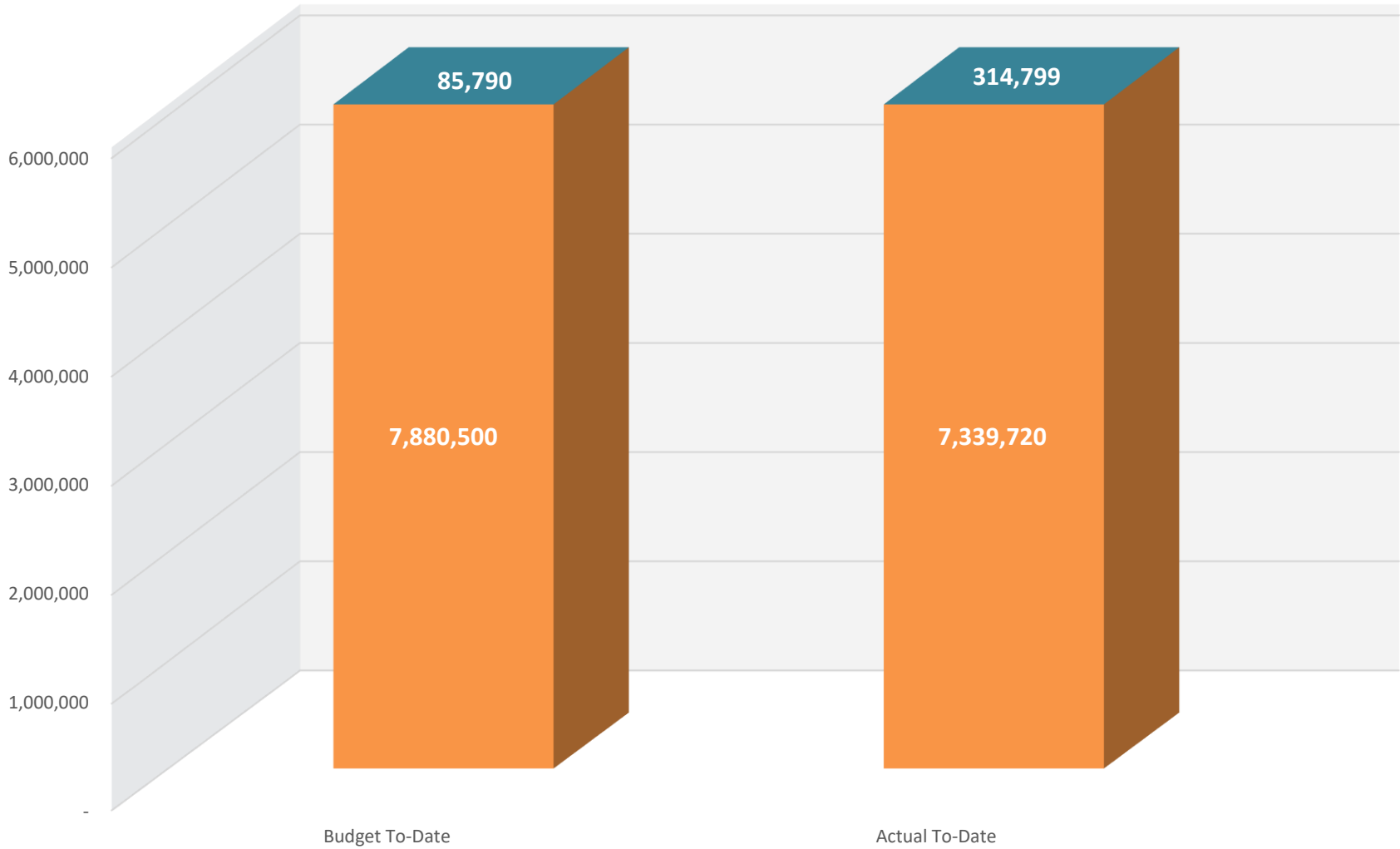


FY2018 Sheriff's Office Budget vs Actual

Regular / Other Overtime

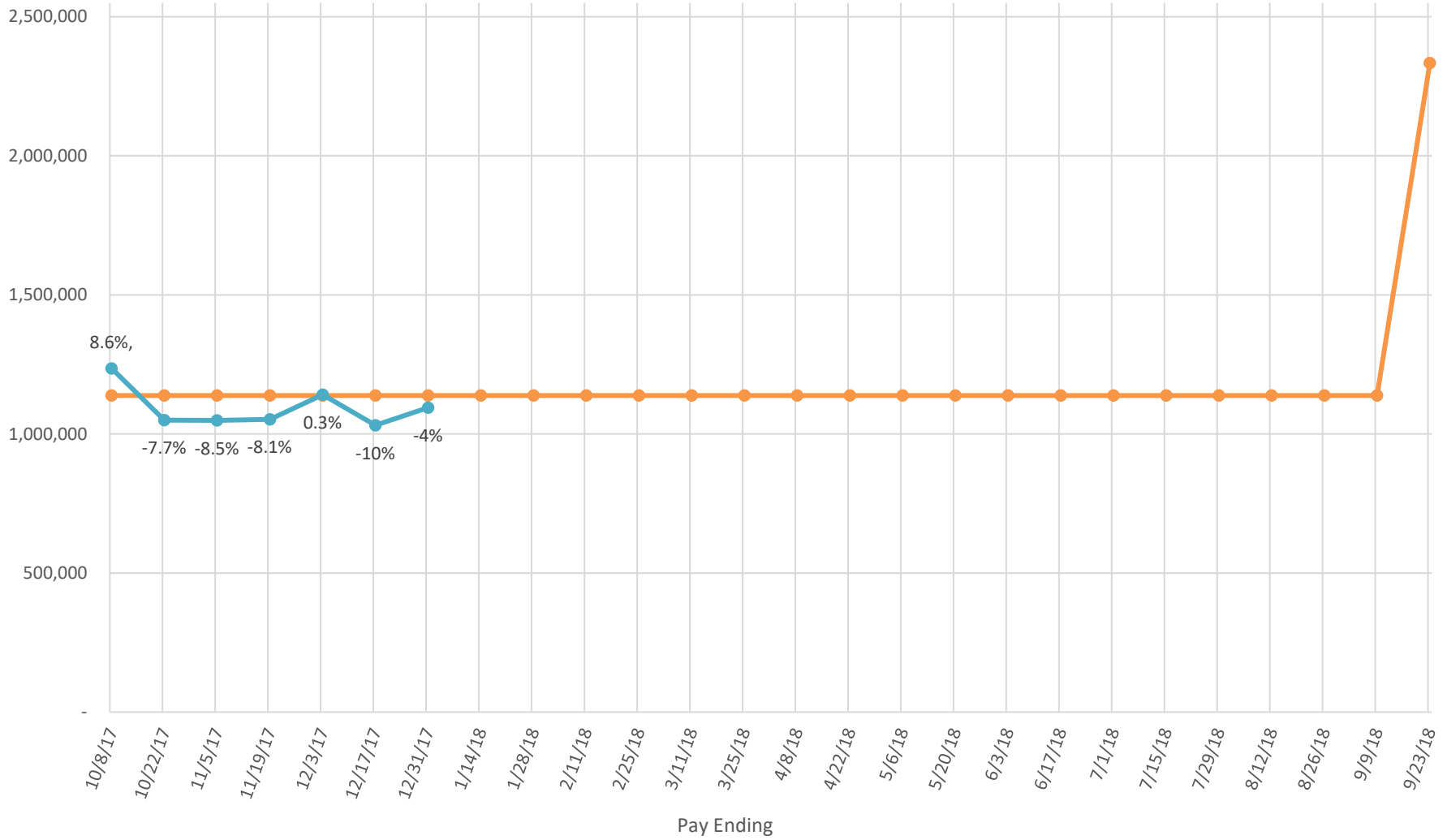
| | |
|------------|-----------|
| Budget YTD | 7,966,291 |
| Actual YTD | 7,654,520 |



FY2018 Sheriff's Office Budget vs Actual by Pay Period

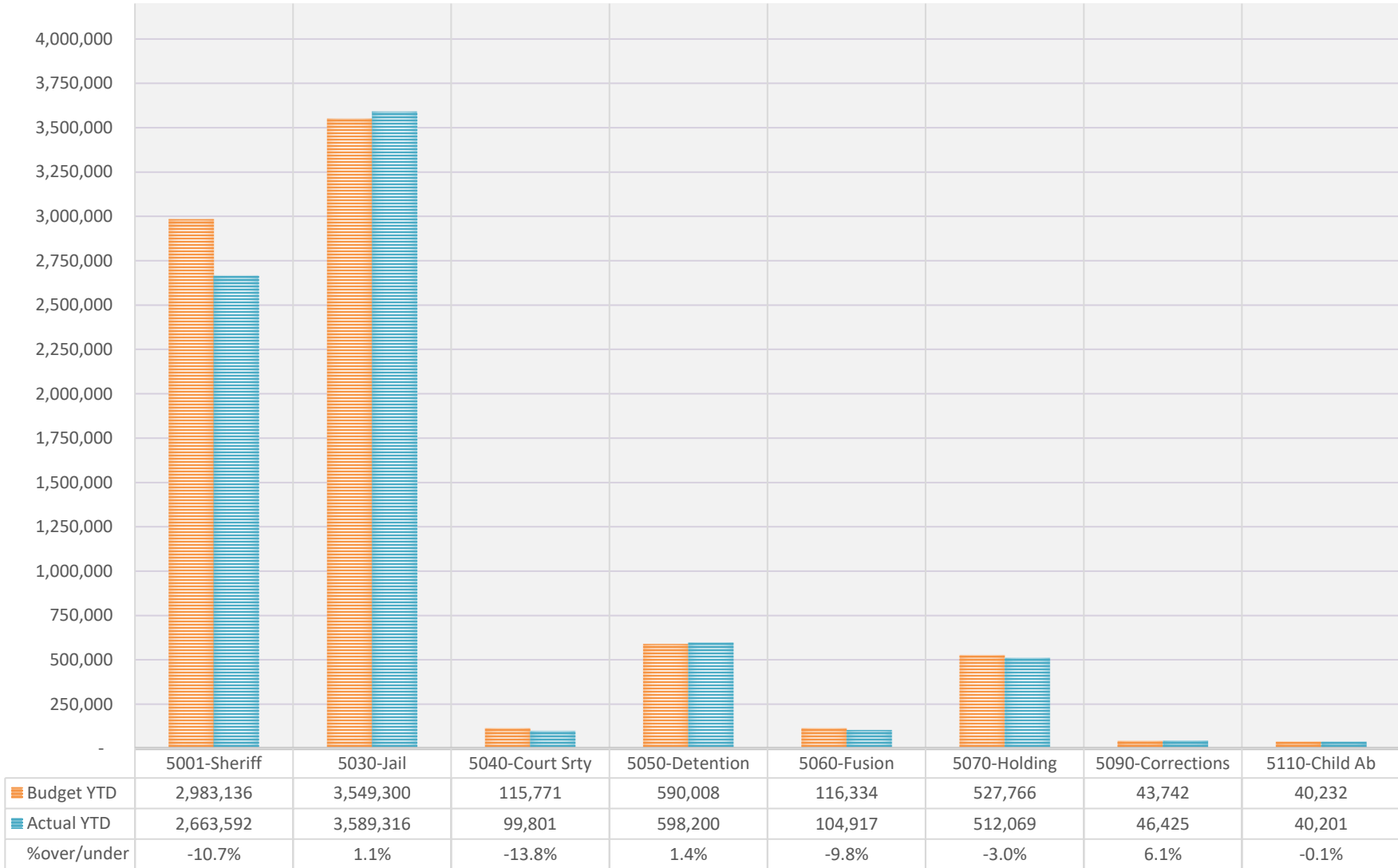
| | |
|------------|-----------|
| Budget YTD | 7,966,291 |
| Actual YTD | 7,654,520 |

—●— Budget —●— Actual



FY2018 Sheriff's Office
Budget vs Actual
By Department

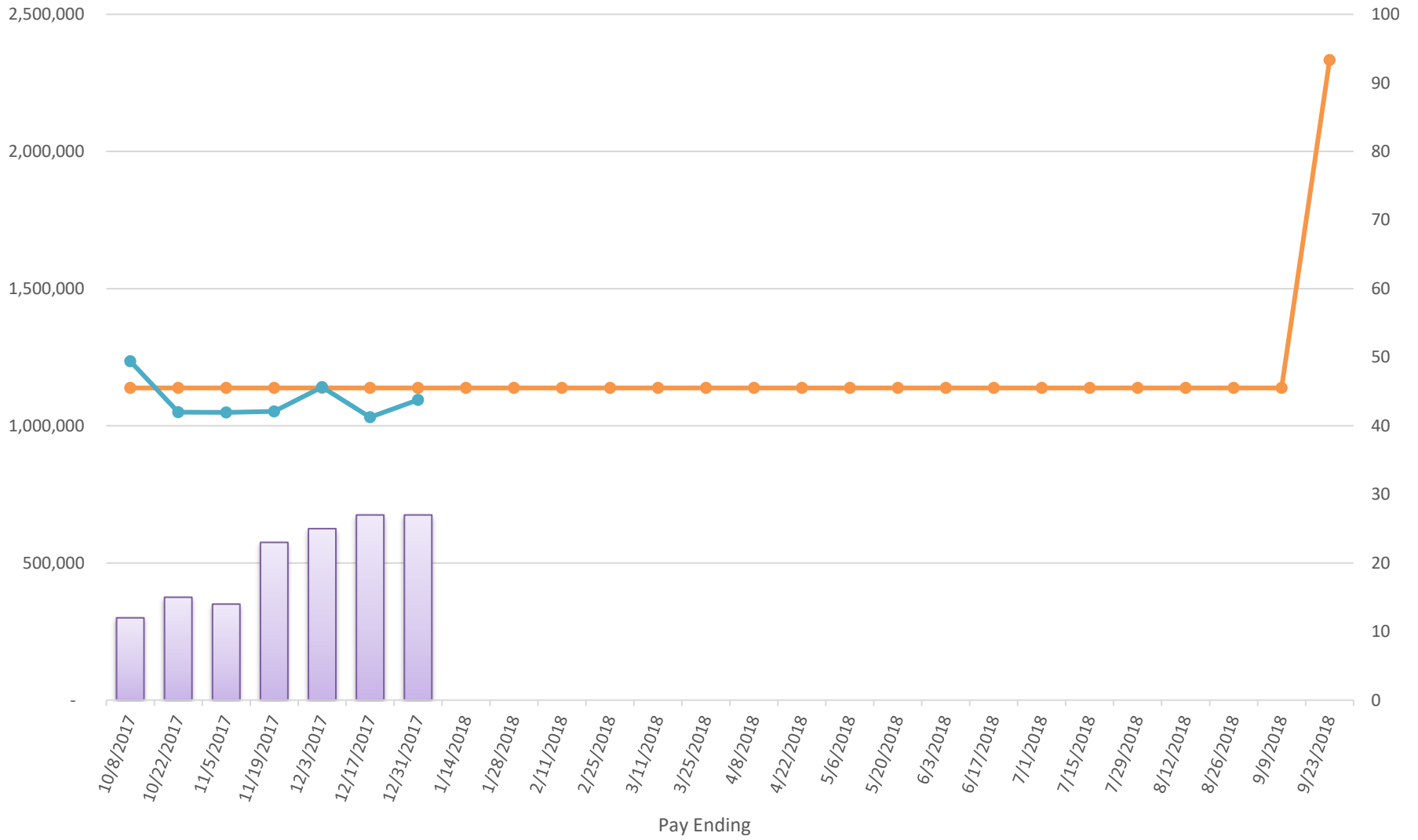
| | |
|------------|-----------|
| Budget YTD | 7,966,291 |
| Actual YTD | 7,654,520 |



FY2018 Sheriff's Office With Vacant Positions

■ Open Positions
 ● Budget
 ● Actual

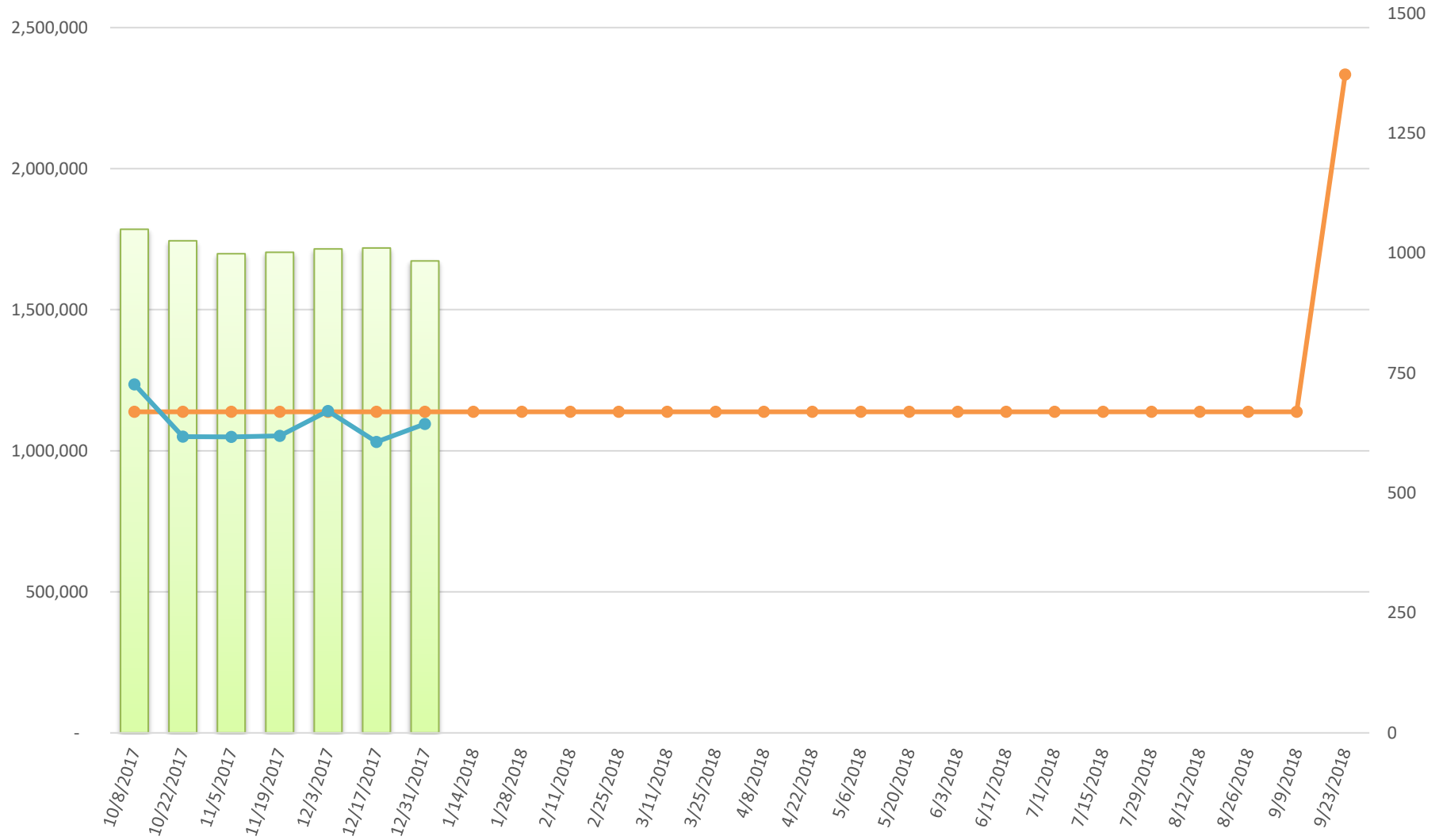
| | |
|------------|-----------|
| Budget YTD | 7,966,291 |
| Actual YTD | 7,654,520 |



FY2018 Sheriff's Office With Jail Population

| | |
|------------|-----------|
| Budget YTD | 7,966,291 |
| Actual YTD | 7,654,520 |

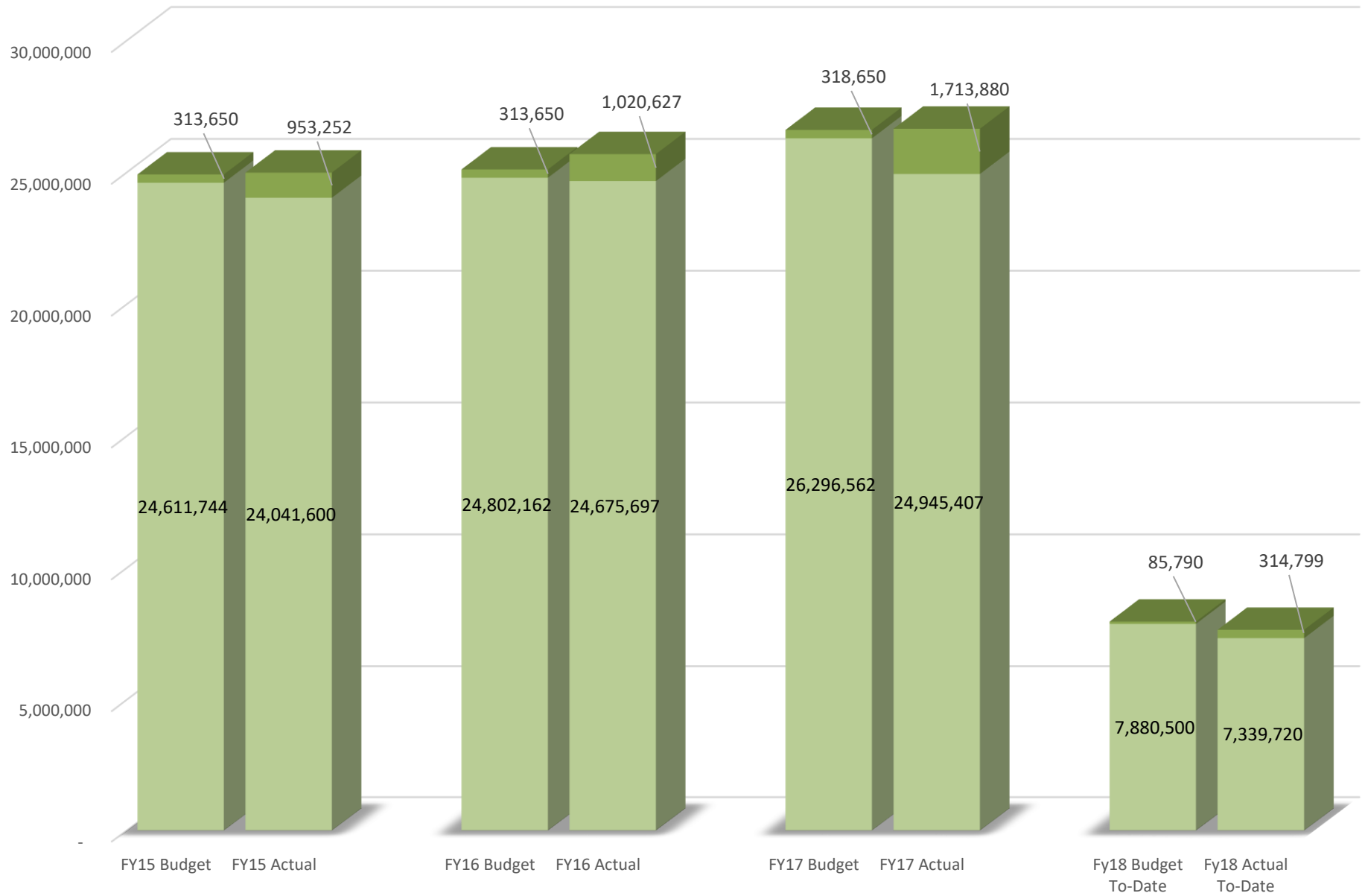
Jail Population
 Budget
 Actual



Sheriff's Office

■ Regular / Other ■ Overtime

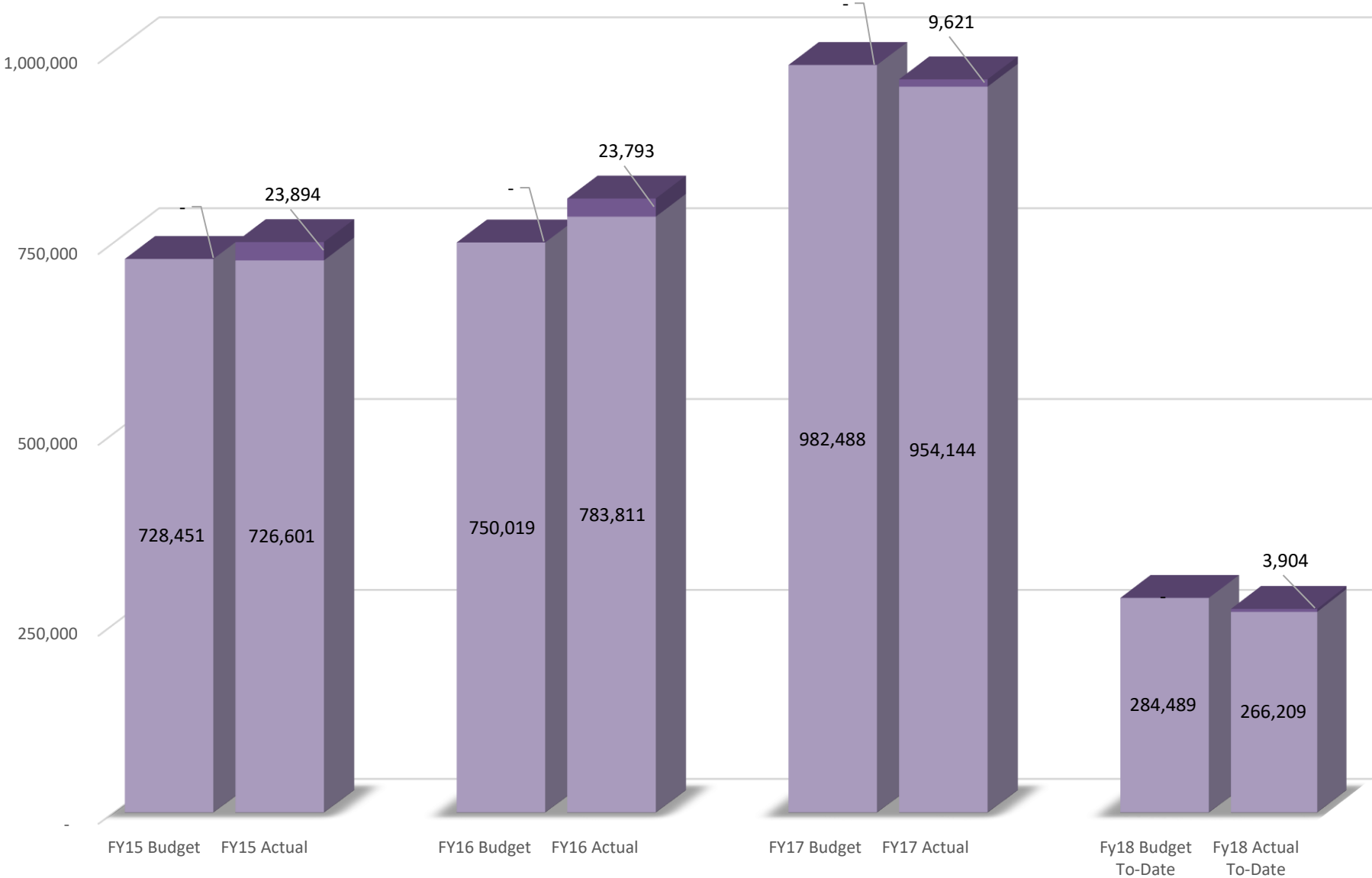
| | Budget | Actual | Pct% |
|-------------|------------|------------|------|
| FY15 | 24,925,394 | 24,994,852 | 0% |
| FY16 | 25,115,812 | 25,696,325 | 2% |
| FY17 | 26,615,212 | 26,659,287 | 0% |
| FY18 | 7,966,291 | 7,654,520 | -4% |



Medical Examiner

■ Regular / Other ■ Overtime

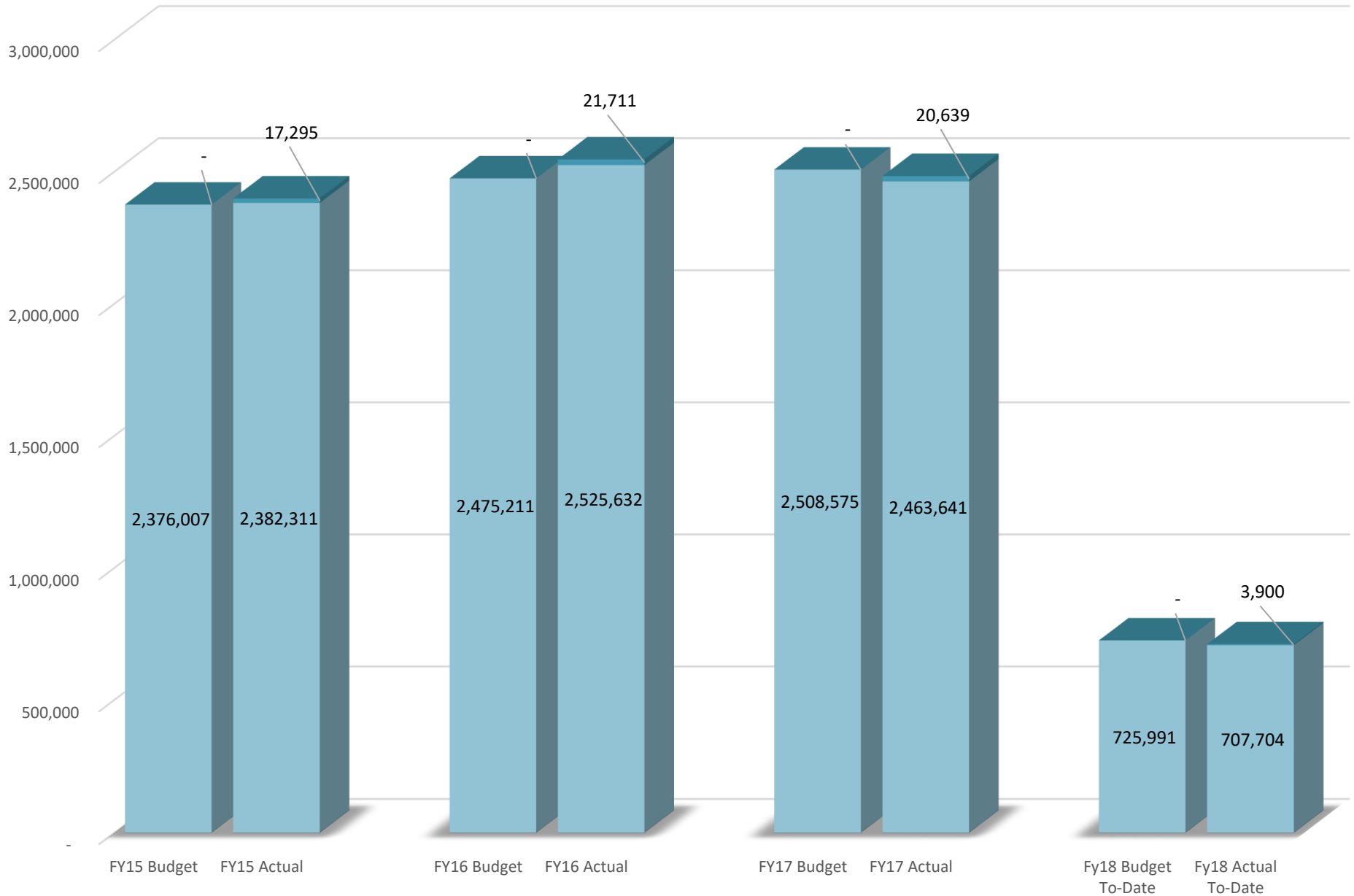
| | Budget | Actual | Pct% |
|-------------|---------|---------|------|
| FY15 | 728,451 | 750,495 | 3% |
| FY16 | 750,019 | 807,604 | 7% |
| FY17 | 982,488 | 963,765 | -2% |
| FY18 | 284,489 | 270,113 | -5% |



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 | 725,991 | 711,604 | -2% |



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 | 159,297 | 147,592 | -8% |

