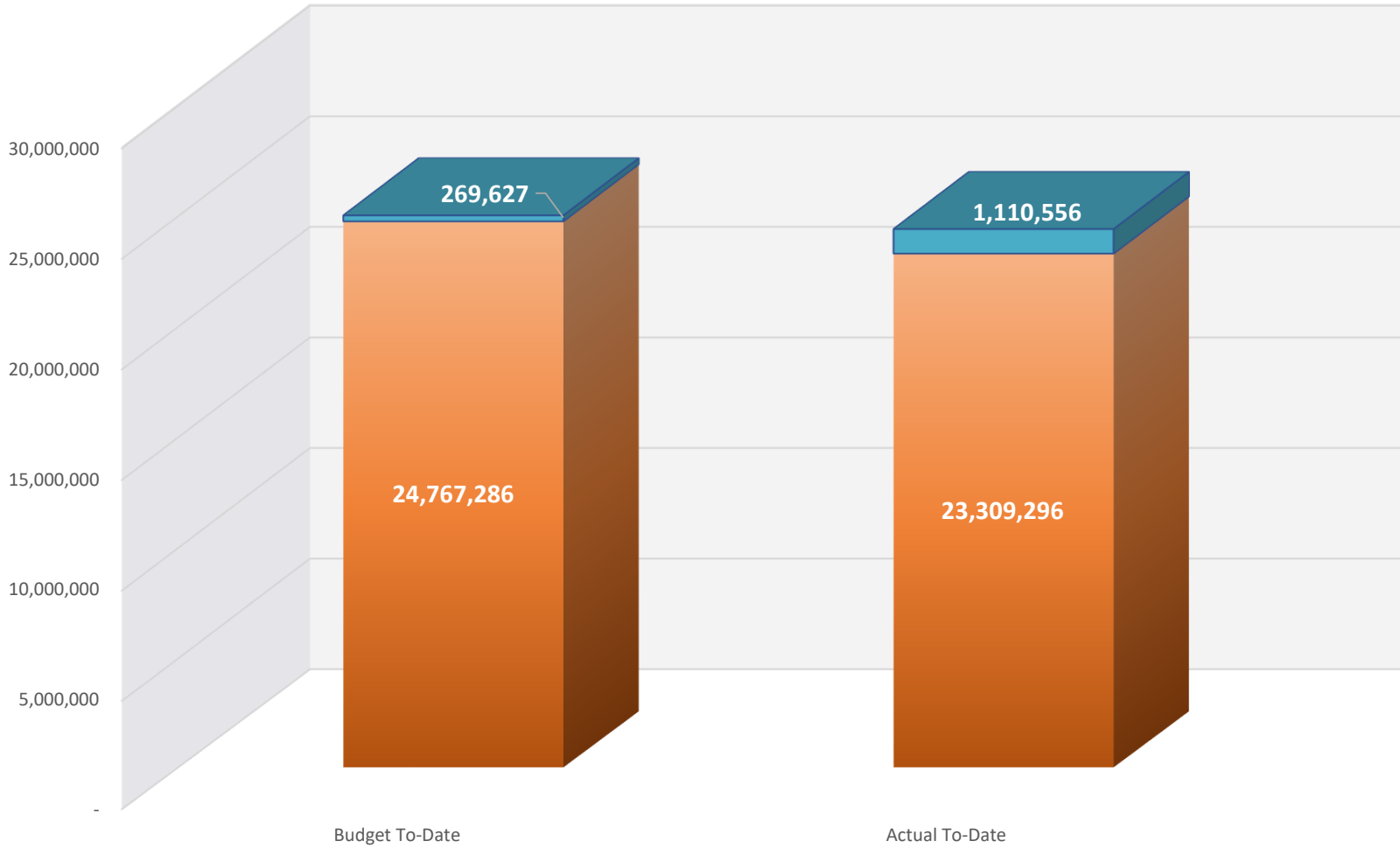


Does not include Longevity Pay

### FY2018 Sheriff's Office Budget vs Actual

Budget YTD	25,036,913
Actual YTD	24,419,853

Regular / Other Overtime

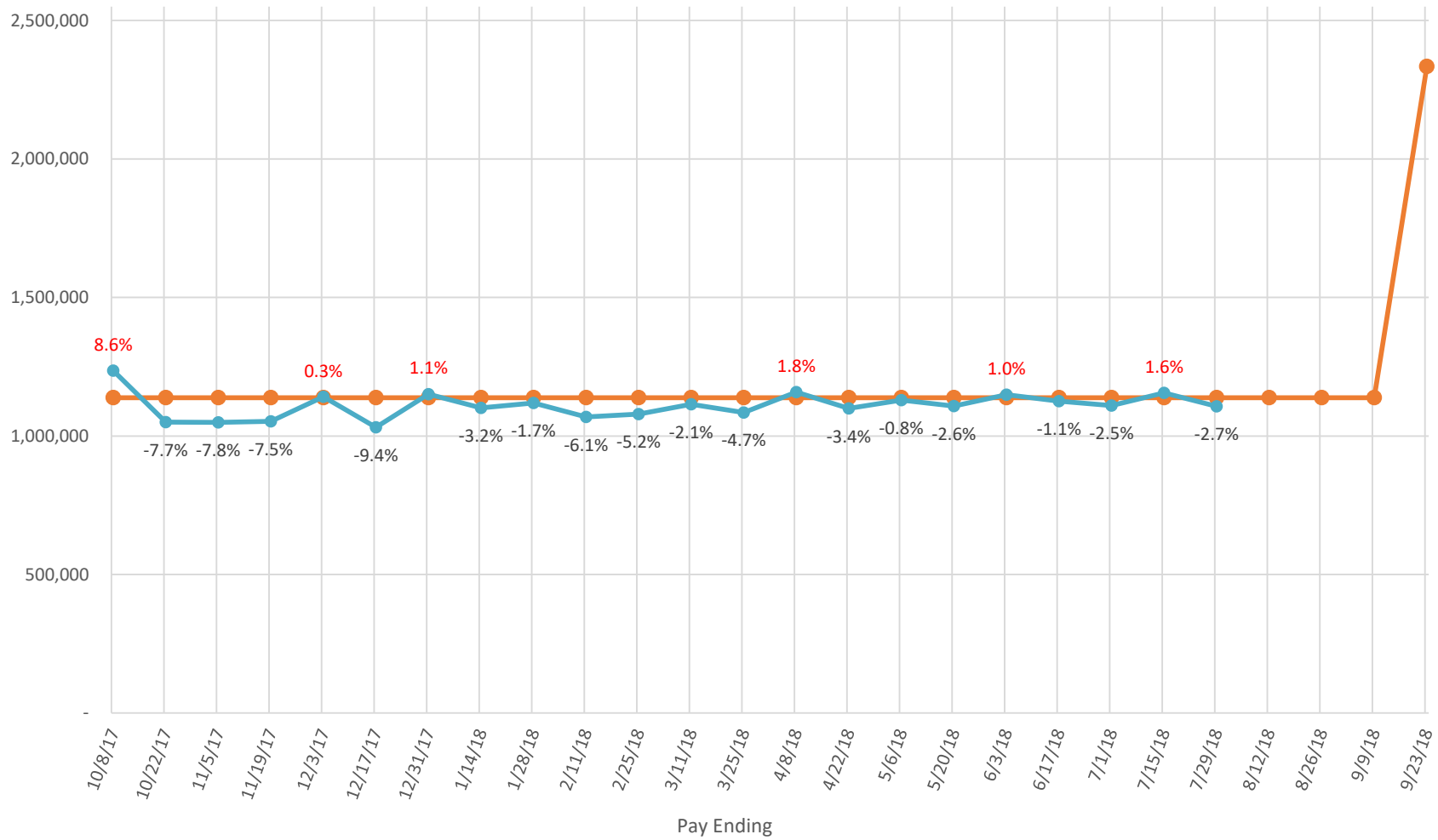


Does not include Longevity Pay

### FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	25,036,913
Actual YTD	24,419,853

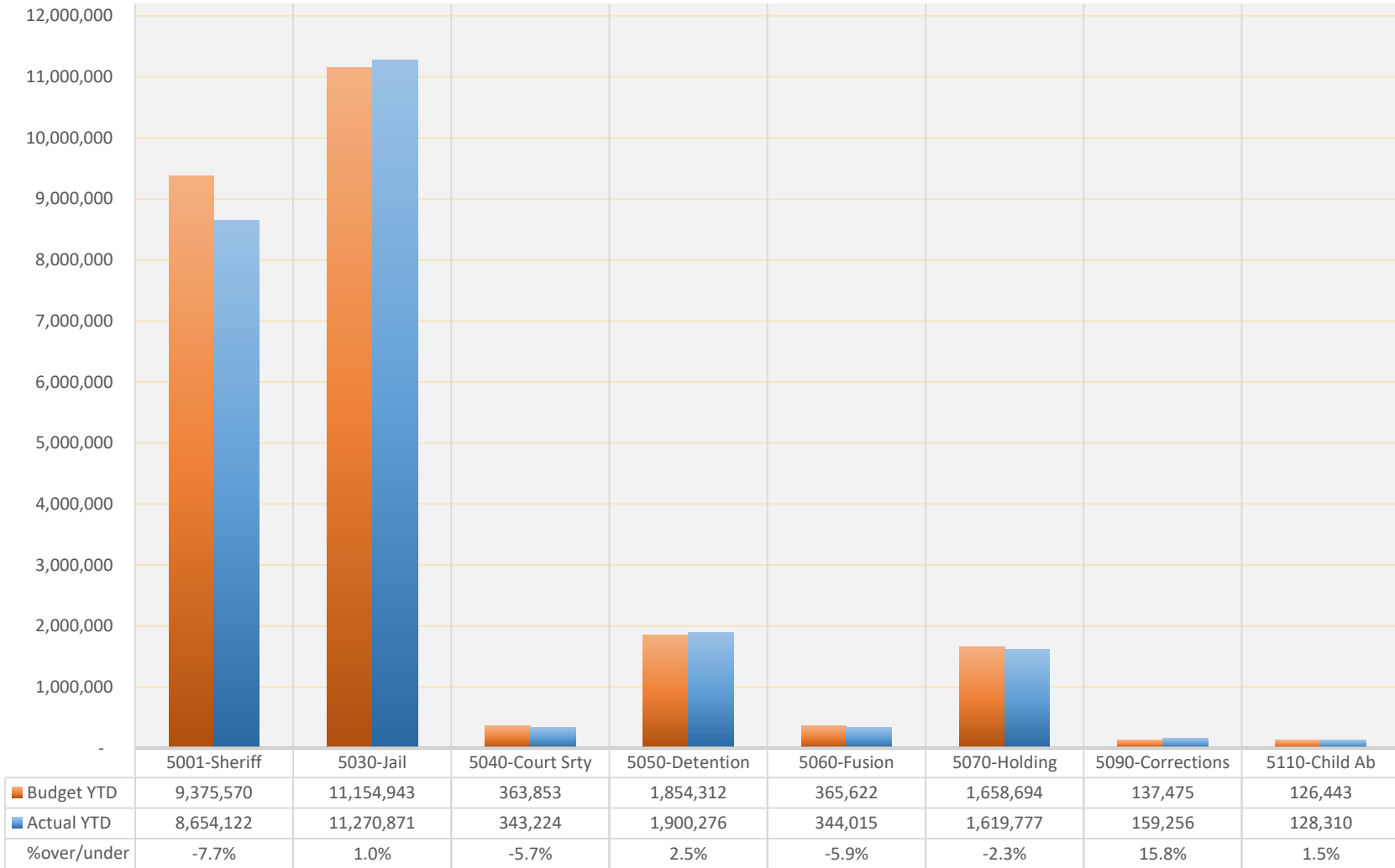
— Budget — Actual



Does not include Longevity Pay

FY2018 Sheriff's Office  
Budget vs Actual  
By Department

Budget YTD	25,036,913
Actual YTD	24,419,853



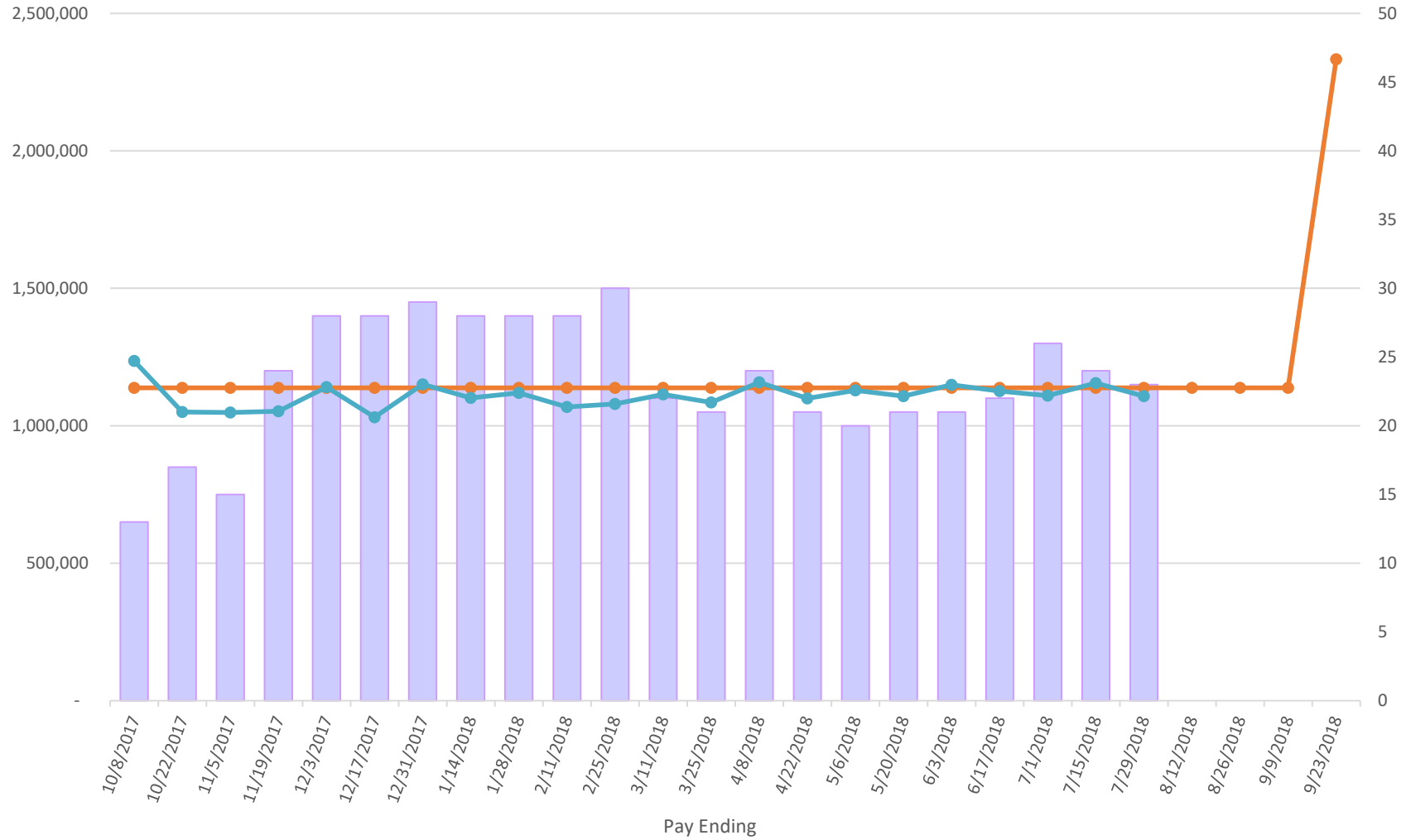
Does not include Longevity Pay

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

### FY2018 Sheriff's Office With Vacant Positions

Budget YTD	25,036,913
Actual YTD	24,419,853

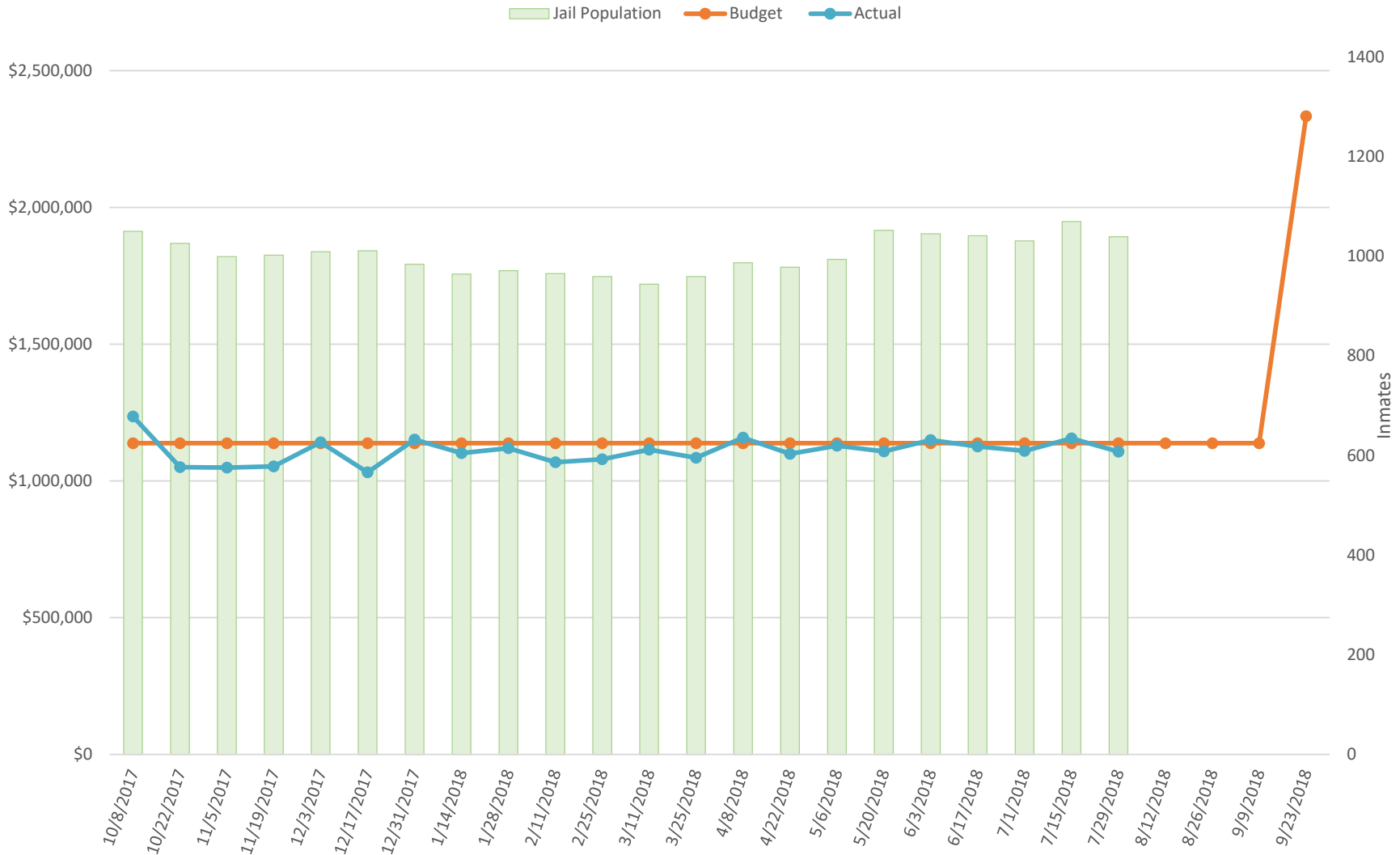
Open Positions Budget Actual



Does not include Longevity Pay

### FY2018 Sheriff's Office With Jail Population

Budget YTD	25,036,913
Actual YTD	24,419,853

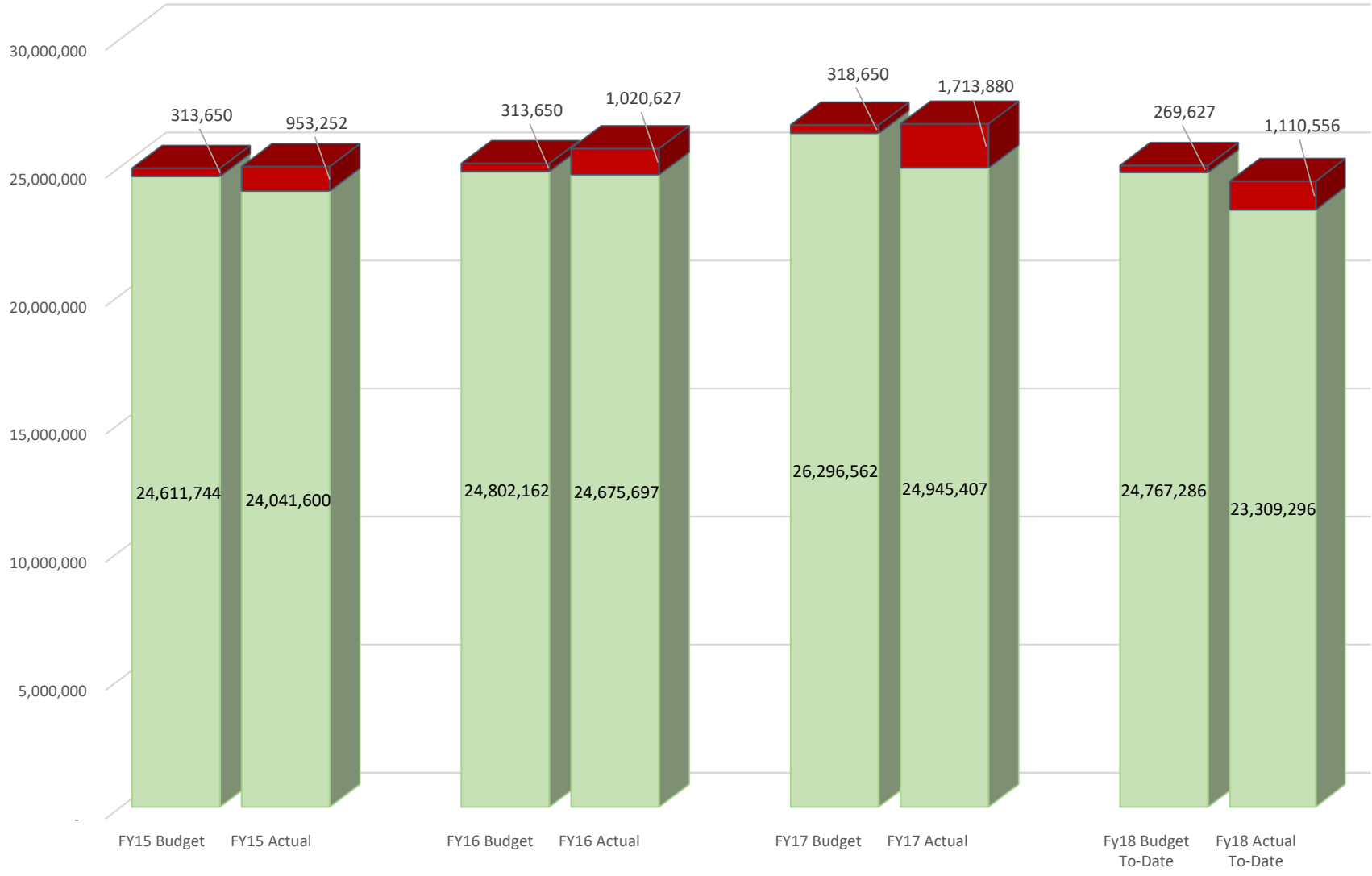


Does not include Longevity Pay

Sheriff's Office

Regular / Other Overtime

	Budget	Actual	Pct%
<b>FY15</b>	24,925,394	24,994,852	0%
<b>FY16</b>	25,115,812	25,696,325	2%
<b>FY17</b>	26,615,212	26,659,287	0%
<b>FY18</b>	25,036,913	24,419,853	-3%

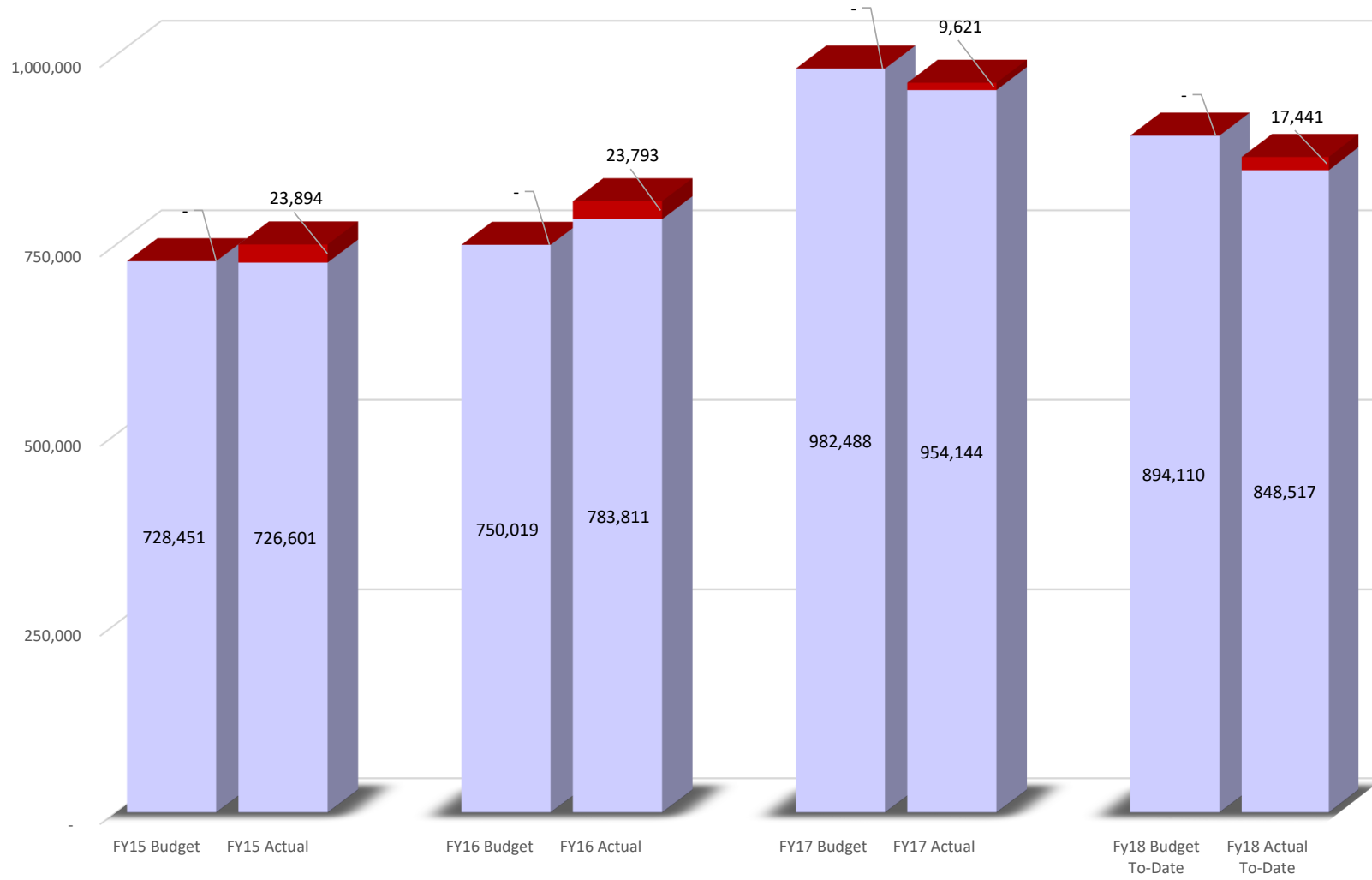


Does not include Longevity Pay

### Medical Examiner

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
<b>FY15</b>	728,451	750,495	3%
<b>FY16</b>	750,019	807,604	7%
<b>FY17</b>	982,488	963,765	-2%
<b>FY18</b>	894,110	865,958	-3%

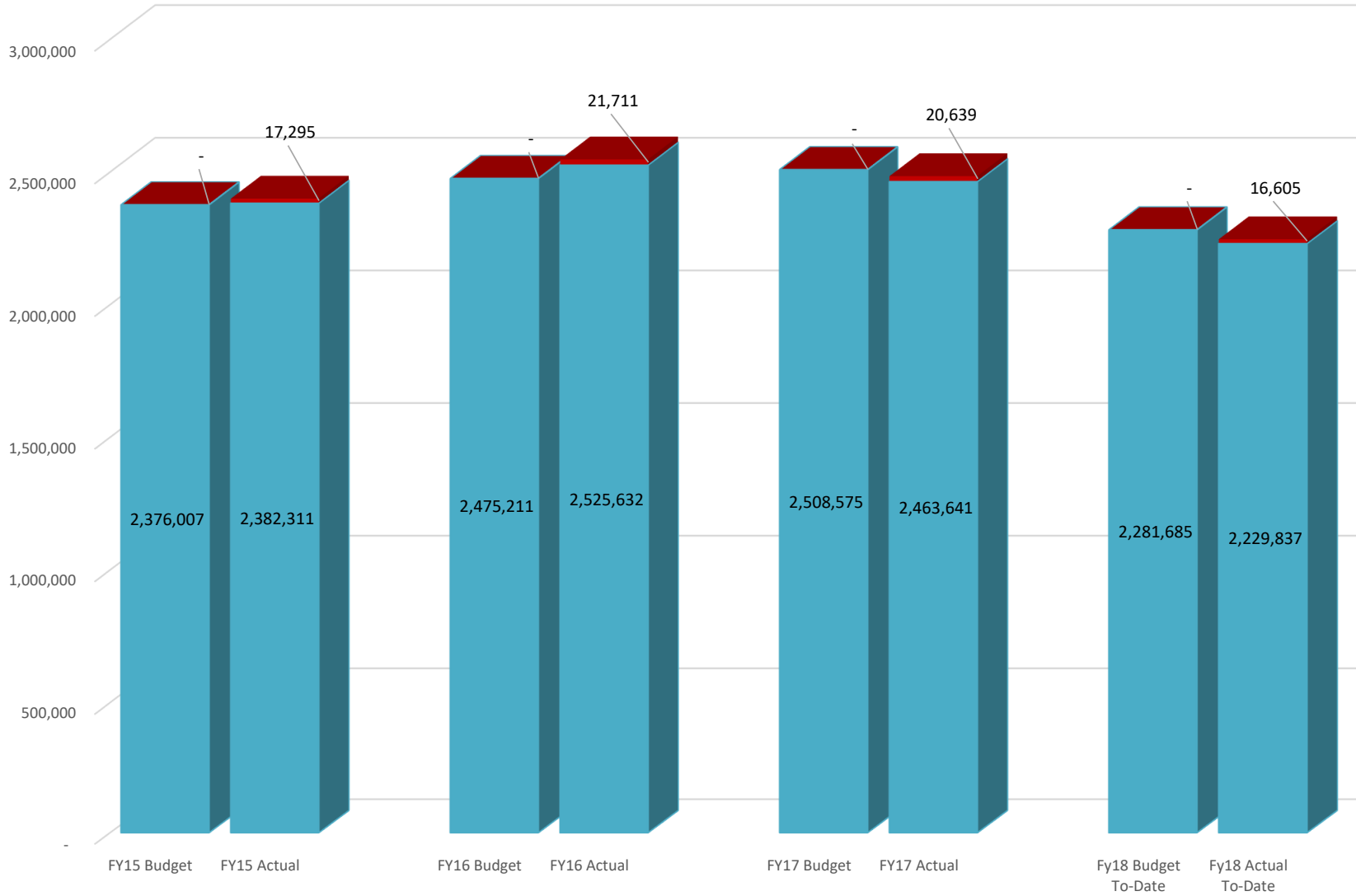


Does not include Longevity Pay

Facilities

Regular / Other Overtime

	Budget	Actual	Pct%
<b>FY15</b>	2,376,007	2,399,606	1%
<b>FY16</b>	2,475,211	2,547,343	3%
<b>FY17</b>	2,508,575	2,484,280	-1%
<b>FY18</b>	2,281,685	2,246,442	-2%





Does not include Longevity Pay

Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
<b>FY15</b>	501,462	492,577	-2%
<b>FY16</b>	517,137	534,194	3%
<b>FY17</b>	515,716	514,135	0%
<b>FY18</b>	500,647	488,920	-2%

