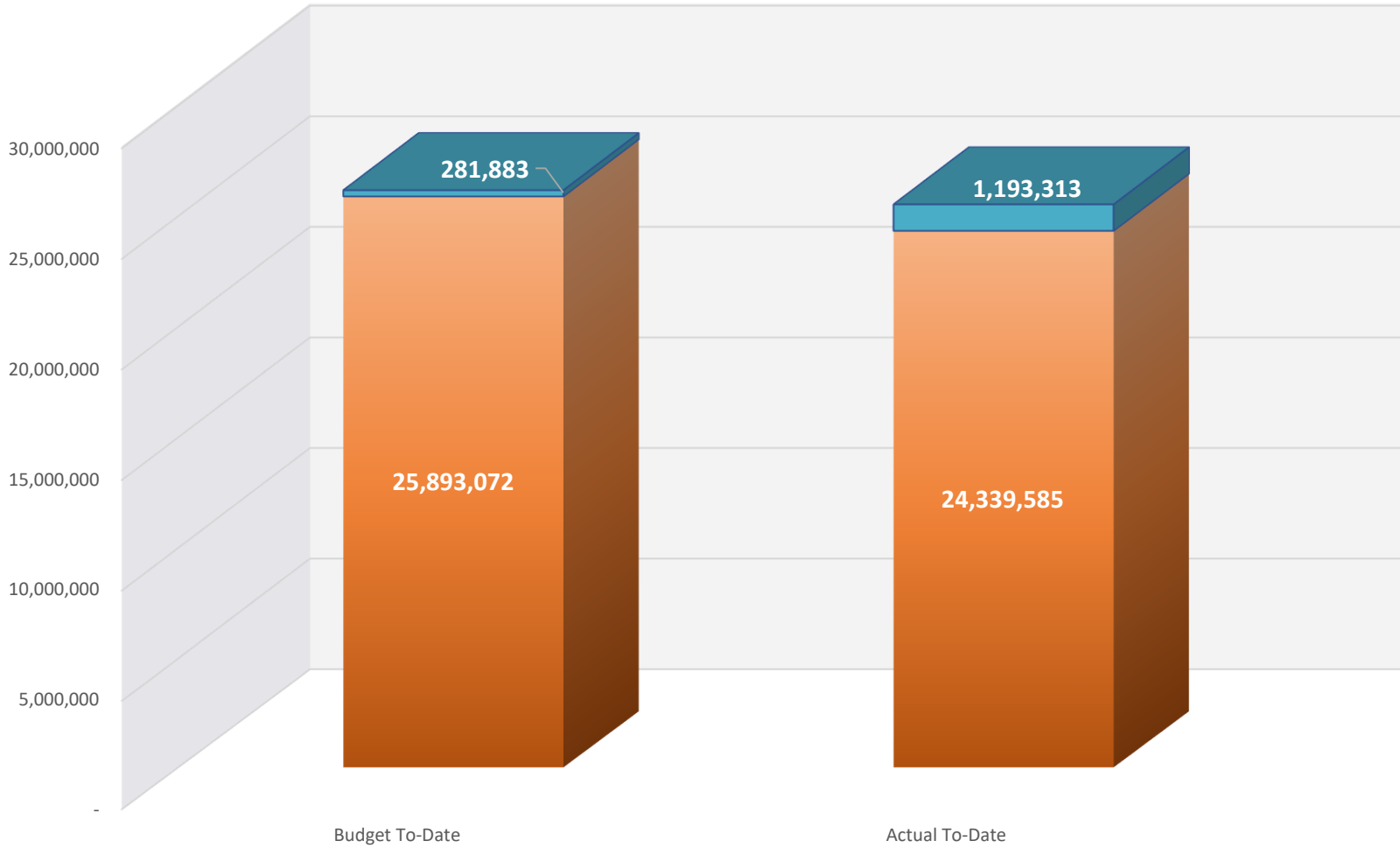


Does not include Longevity Pay

FY2018 Sheriff's Office Budget vs Actual

Budget YTD	26,174,955
Actual YTD	25,532,897

Regular / Other Overtime

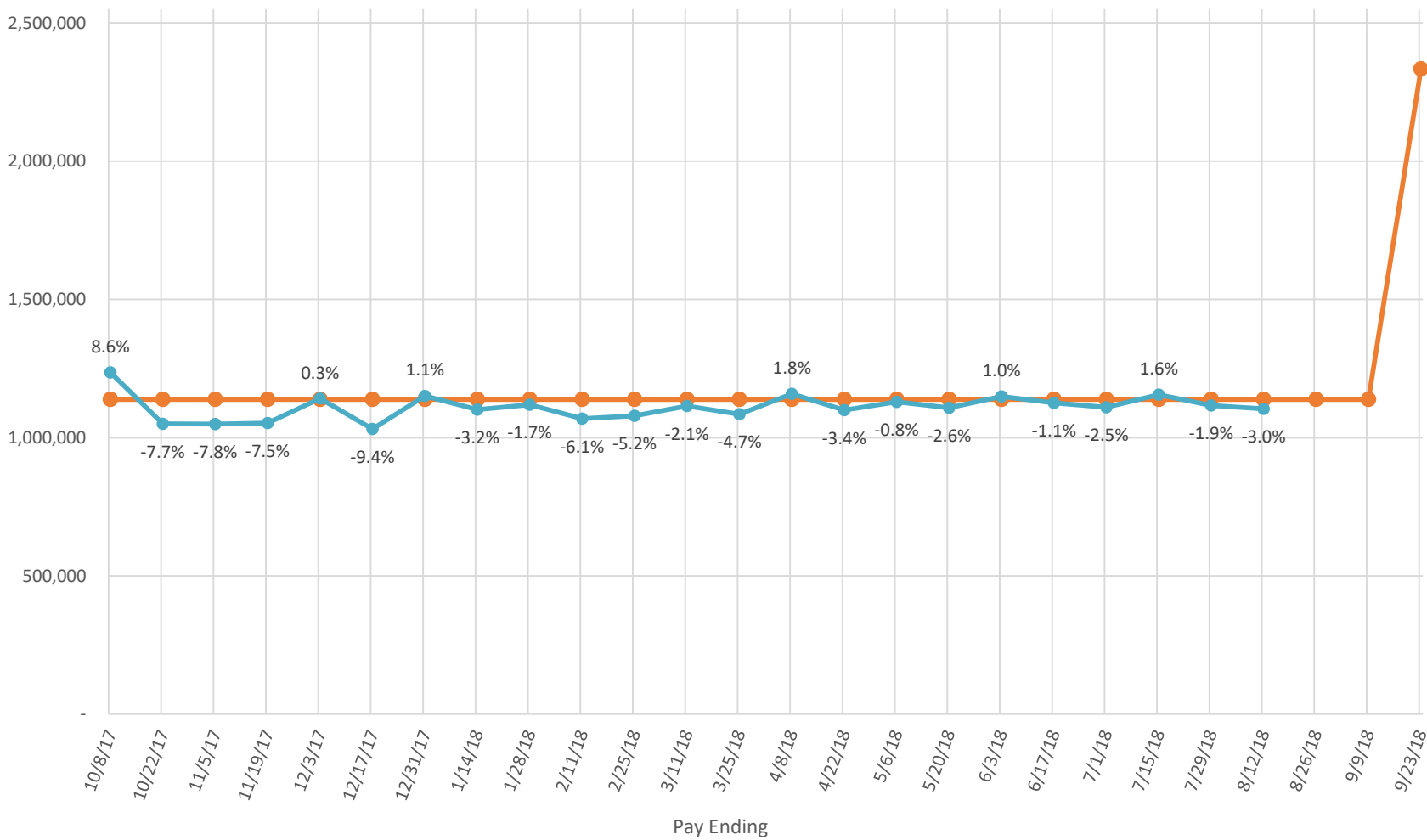


Does not include Longevity Pay

FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	26,174,955
Actual YTD	25,532,897

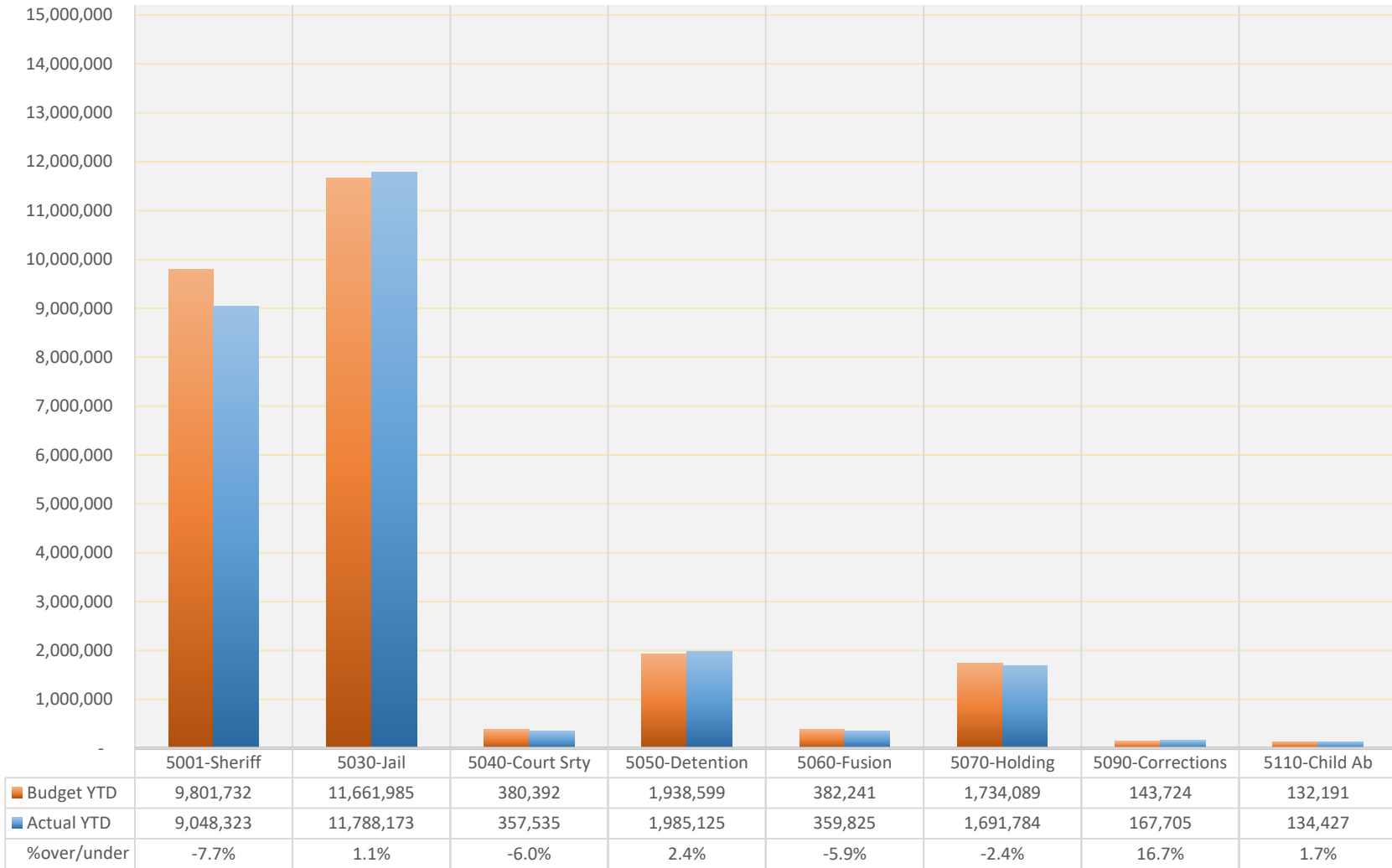
— Budget — Actual



Does not include Longevity Pay

FY2018 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	26,174,955
Actual YTD	25,532,897

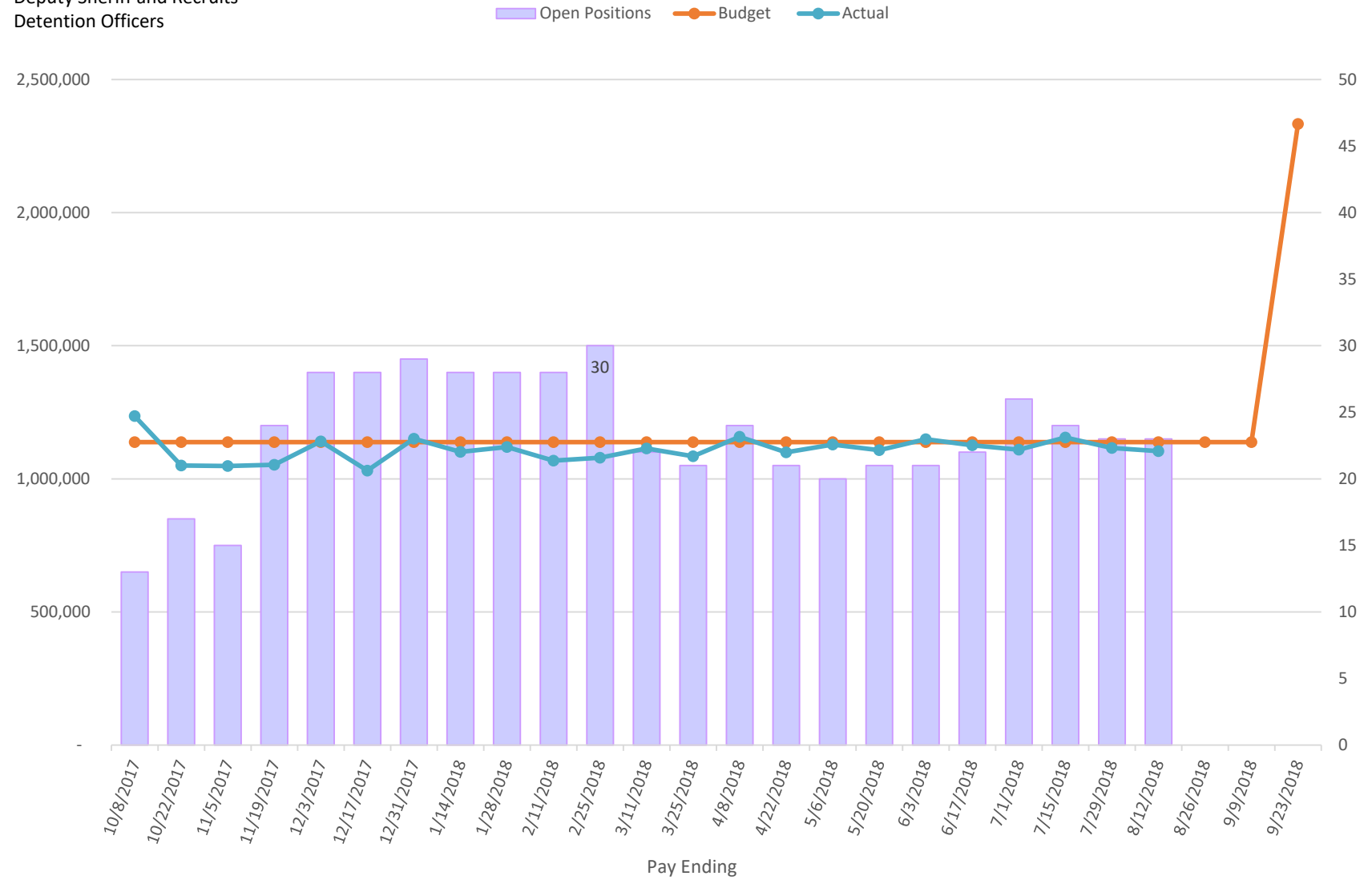


Does not include Longevity Pay

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

FY2018 Sheriff's Office With Vacant Positions

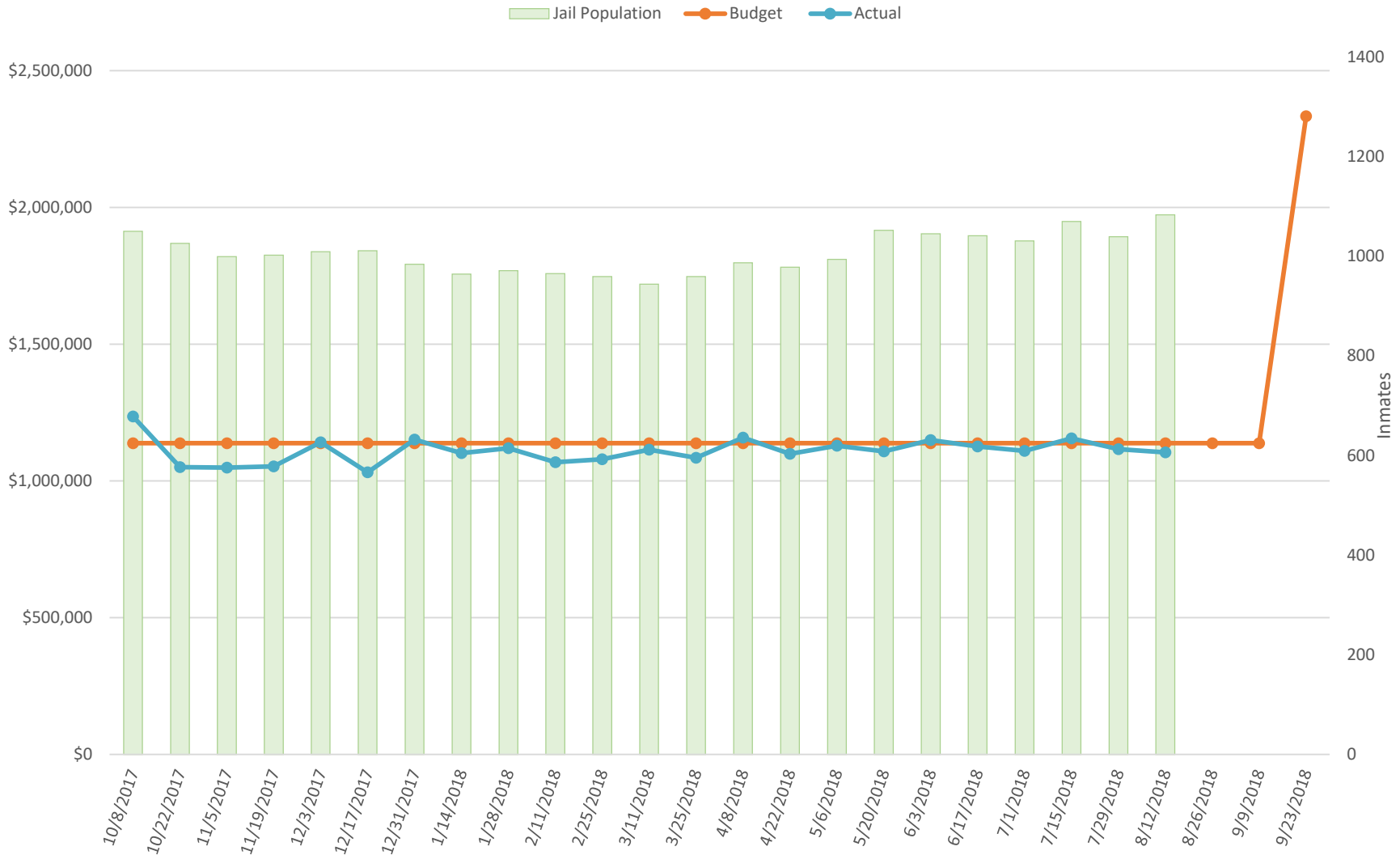
Budget YTD	26,174,955
Actual YTD	25,532,897



Does not include Longevity Pay

FY2018 Sheriff's Office With Jail Population

Budget YTD	26,174,955
Actual YTD	25,532,897

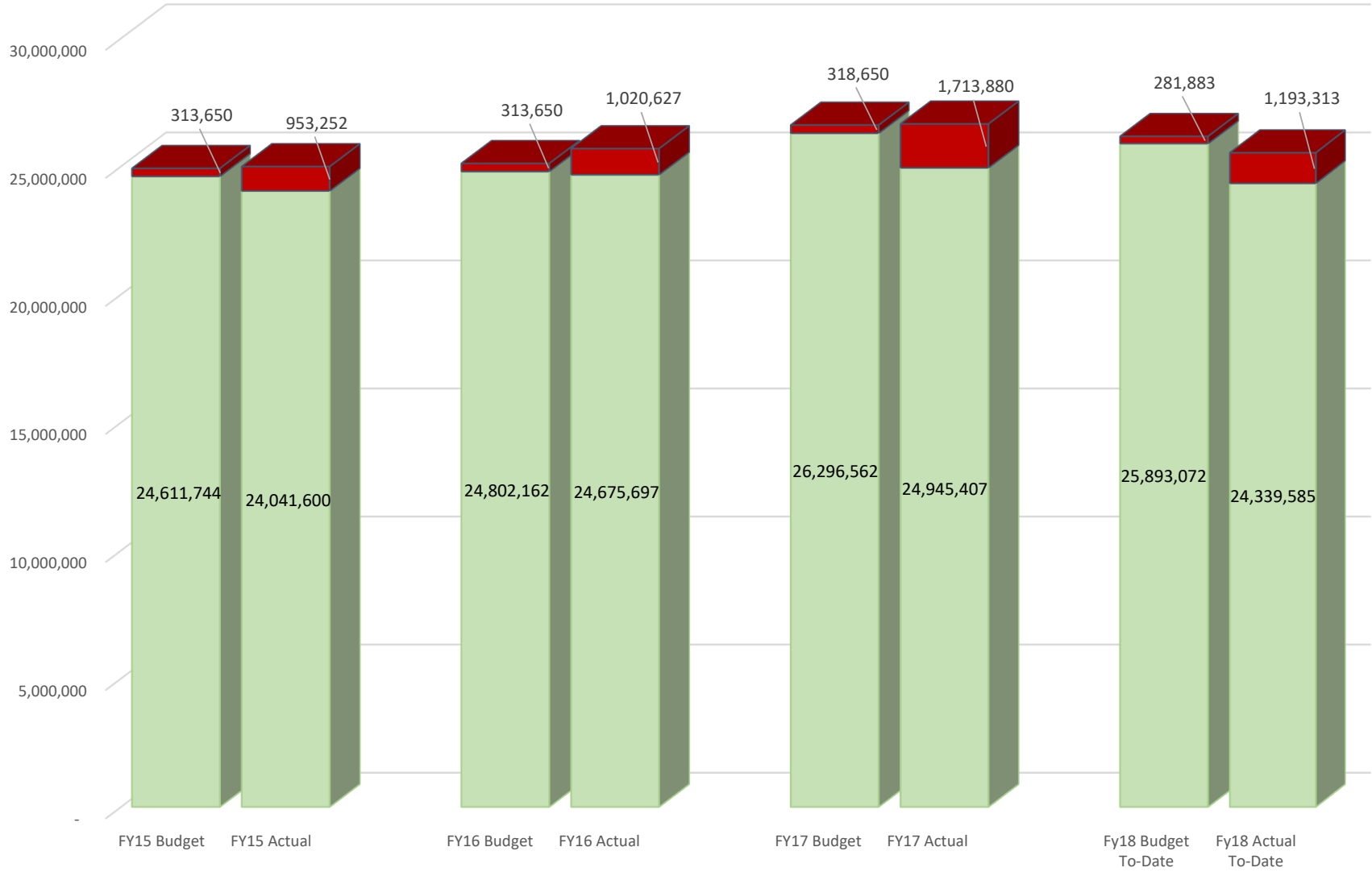


Does not include Longevity Pay

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	26,174,955	25,532,897	-3%

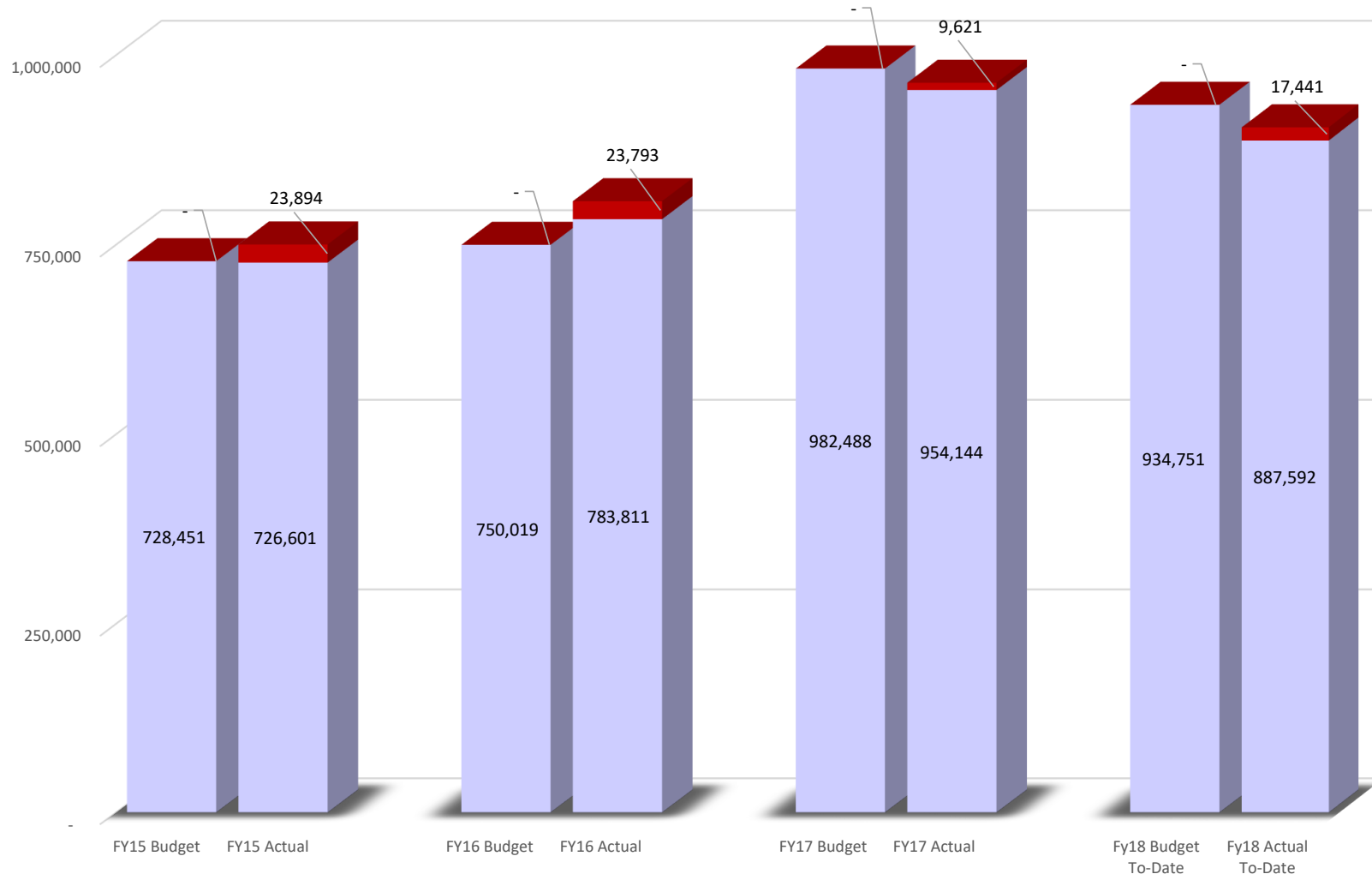


Does not include Longevity Pay

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	934,751	905,032	-3%

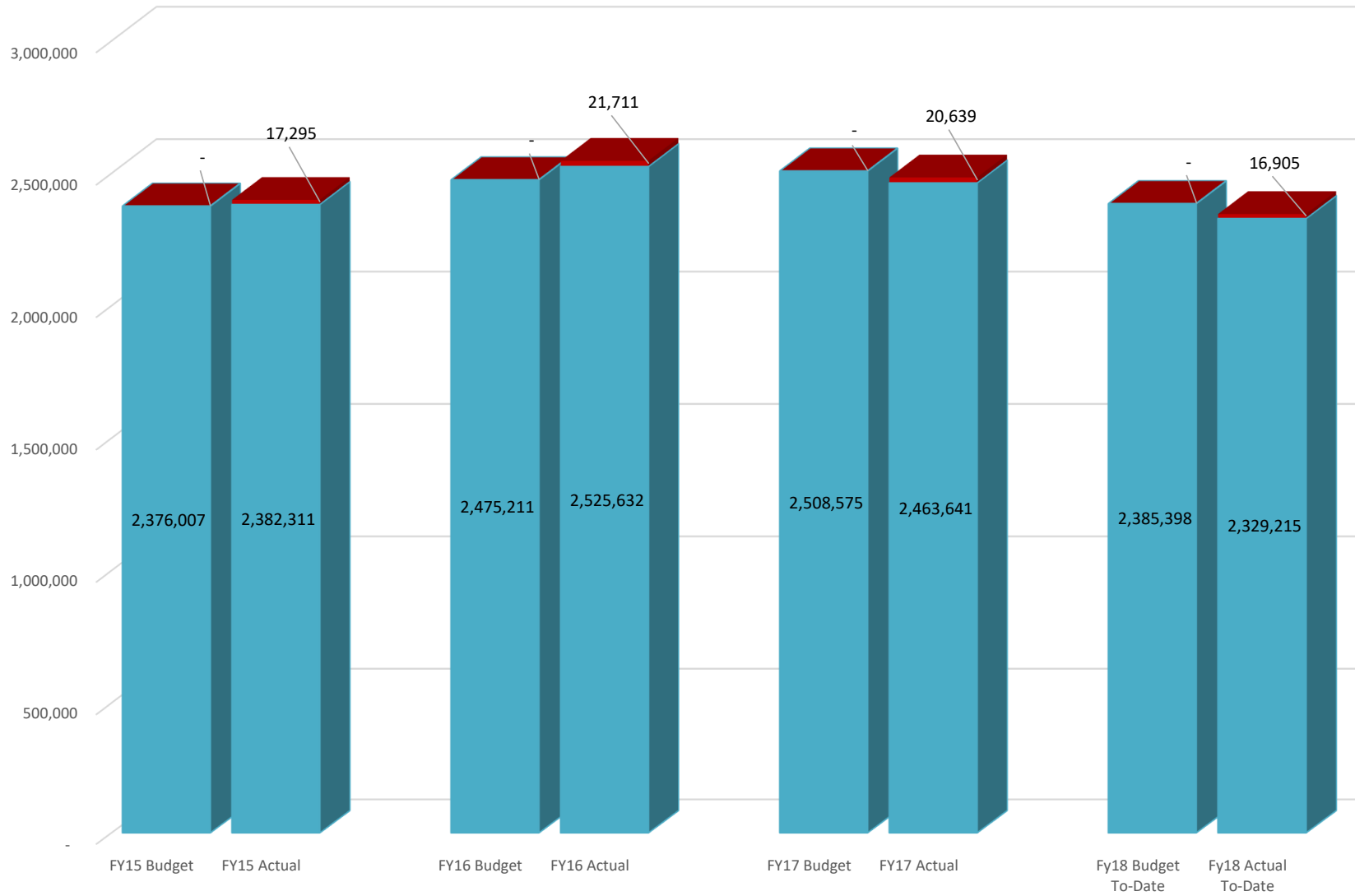


Does not include Longevity Pay

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	2,385,398	2,346,120	-2%



Does not include Longevity Pay

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	523,404	511,847	-2%

