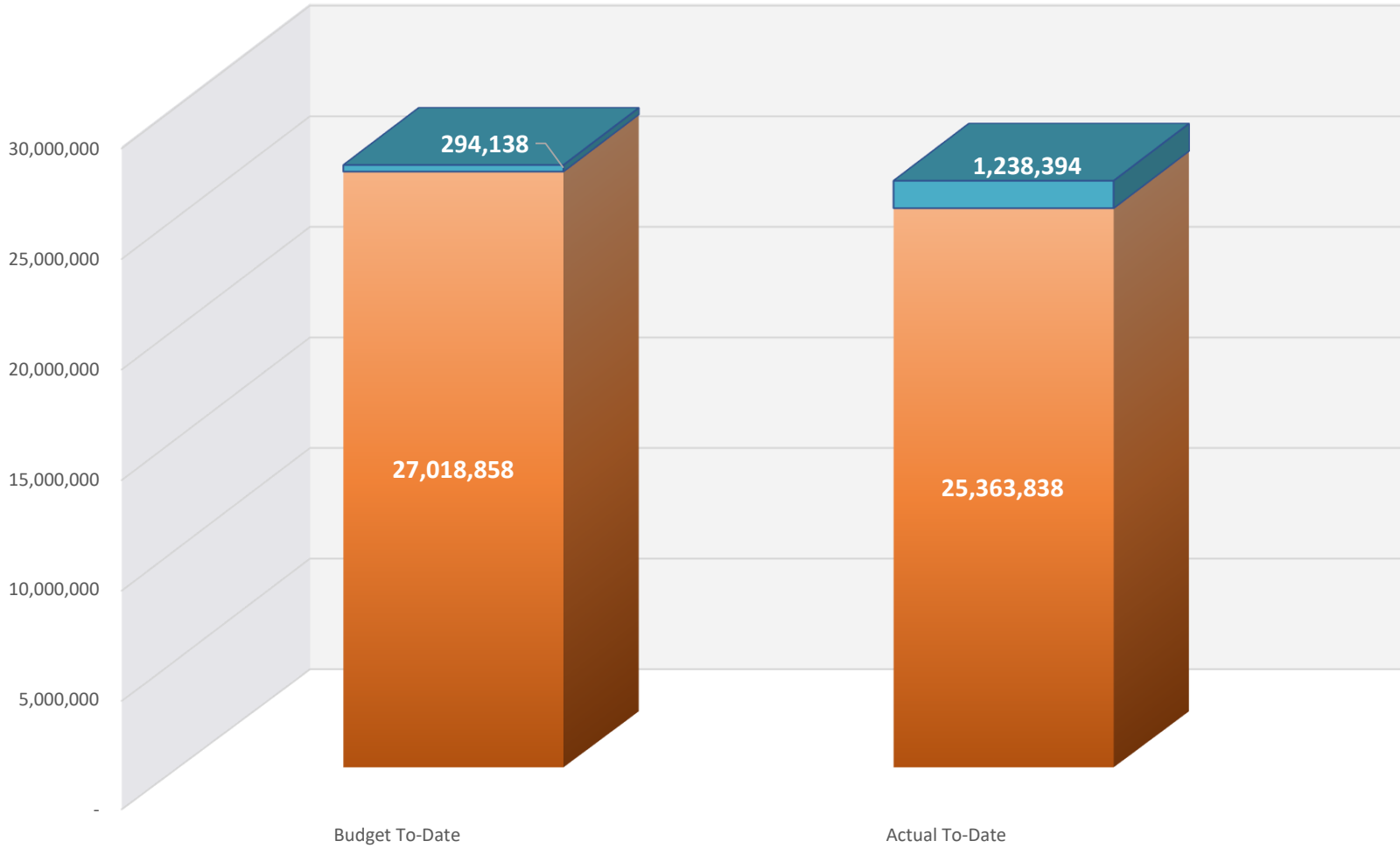


Does not include Longevity Pay

FY2018 Sheriff's Office Budget vs Actual

Budget YTD	27,312,996
Actual YTD	26,602,231

Regular / Other Overtime

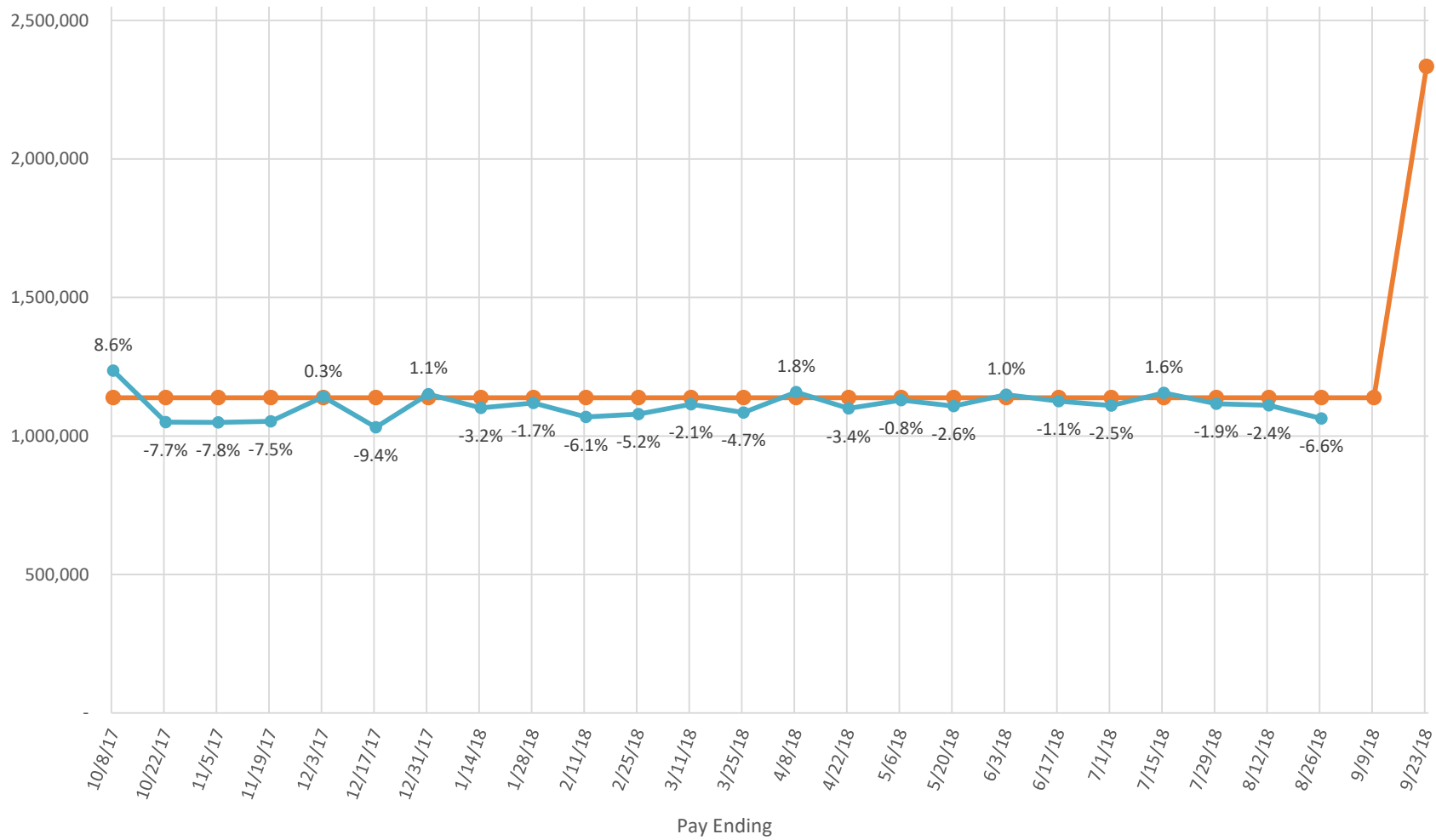


Does not include Longevity Pay

FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	27,312,996
Actual YTD	26,602,231

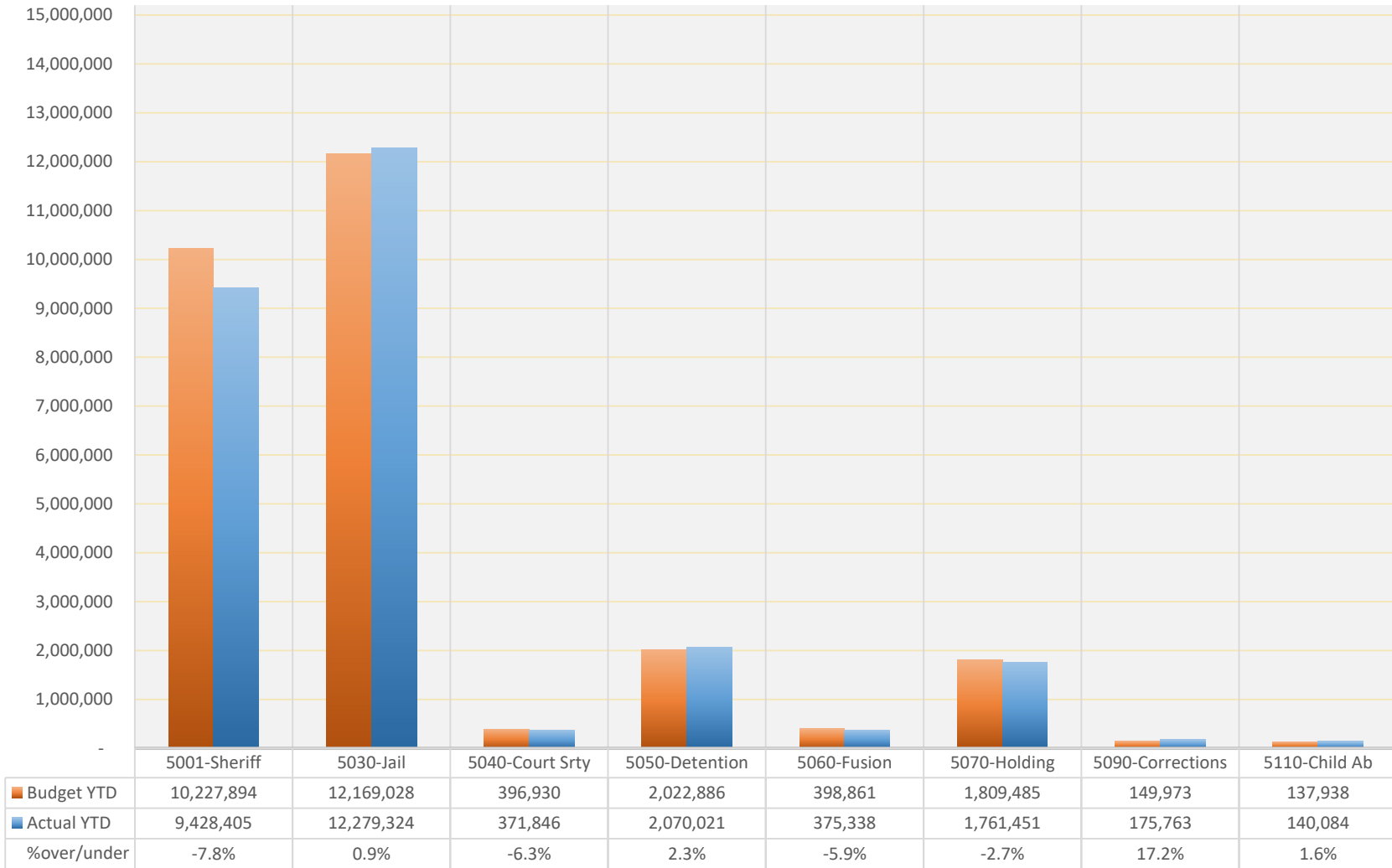
— Budget — Actual



Does not include Longevity Pay

FY2018 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	27,312,996
Actual YTD	26,602,231

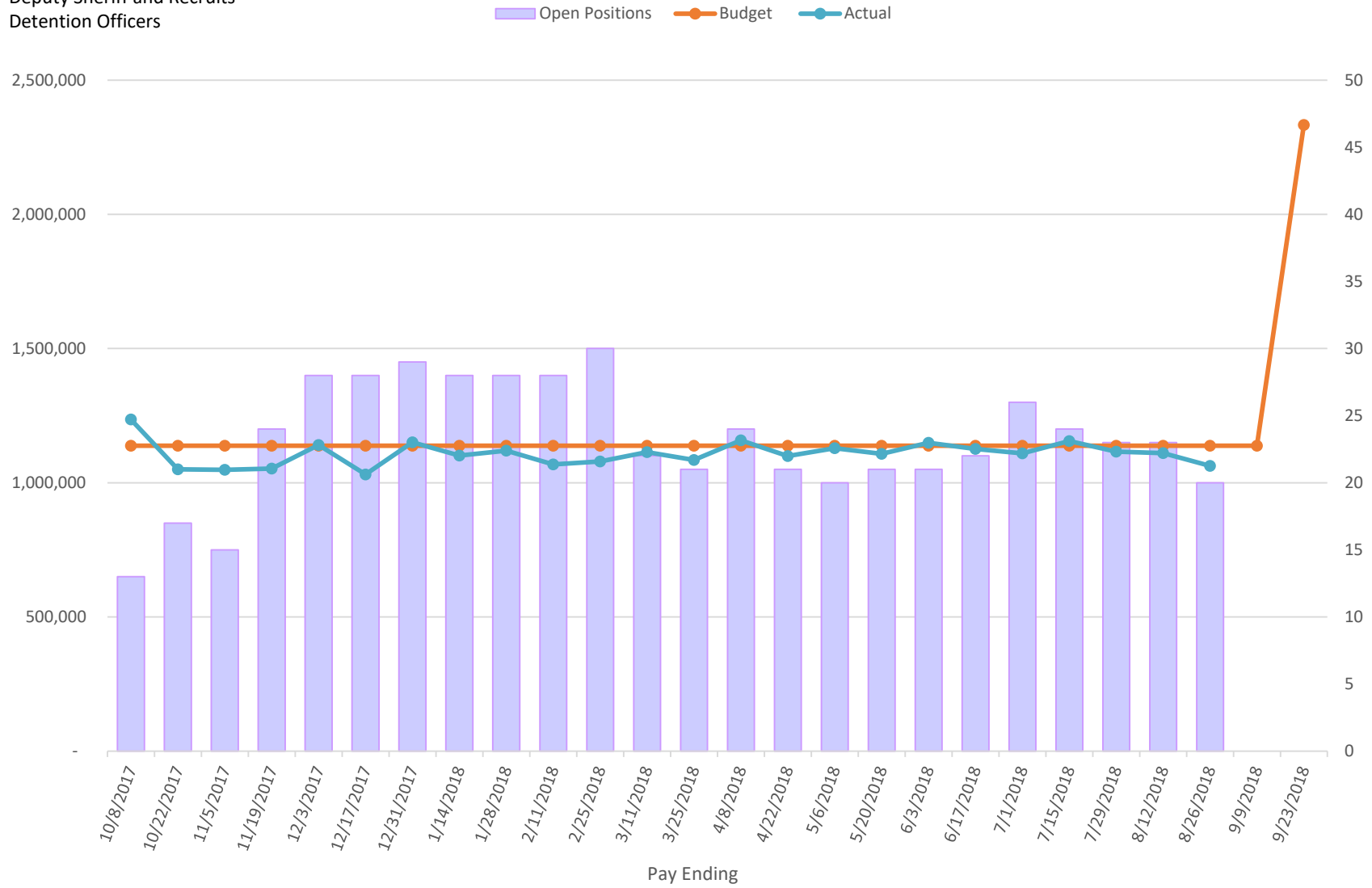


Does not include Longevity Pay

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

FY2018 Sheriff's Office With Vacant Positions

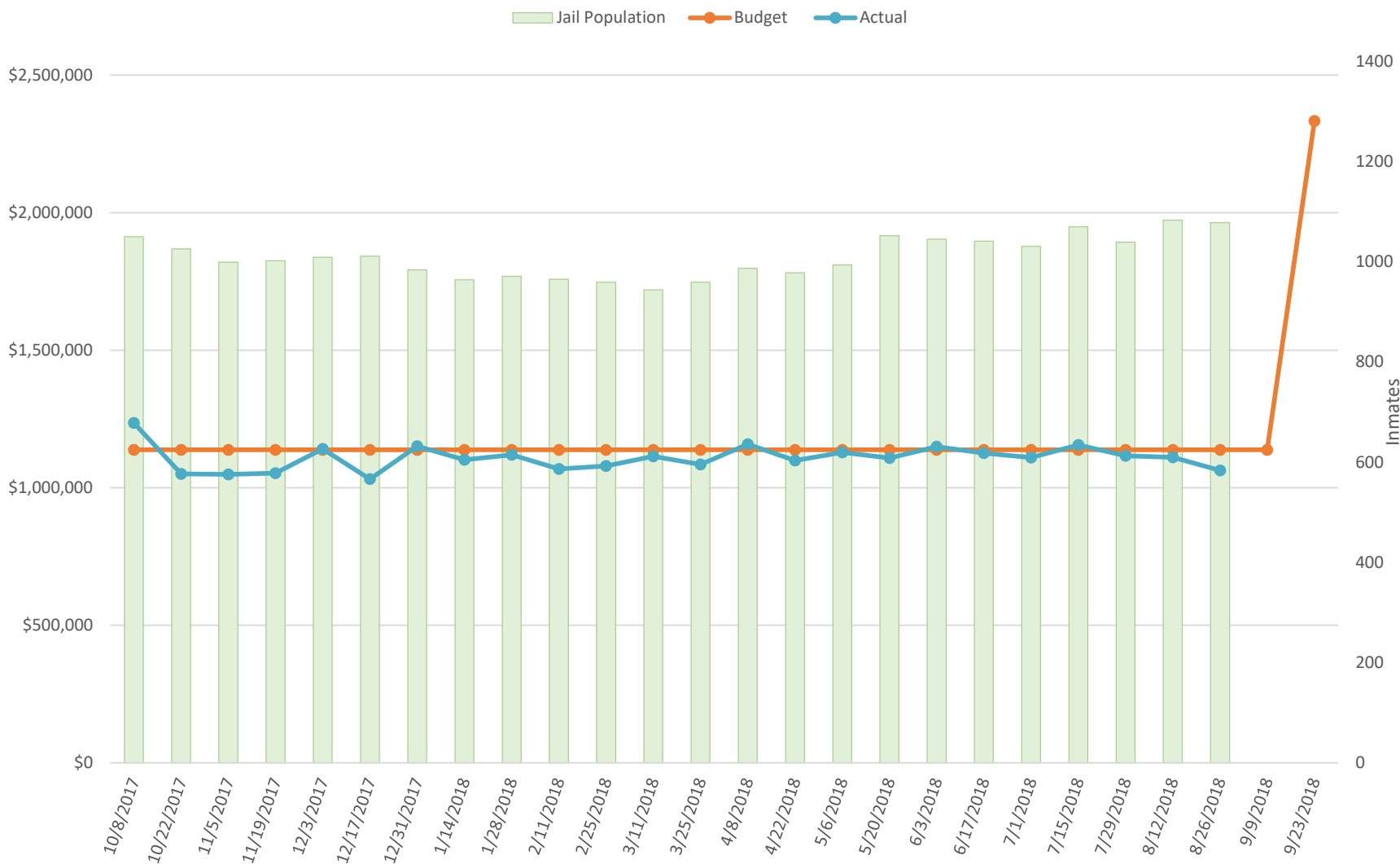
Budget YTD	27,312,996
Actual YTD	26,602,231



Does not include Longevity Pay

FY2018 Sheriff's Office With Jail Population

Budget YTD	27,312,996
Actual YTD	26,602,231

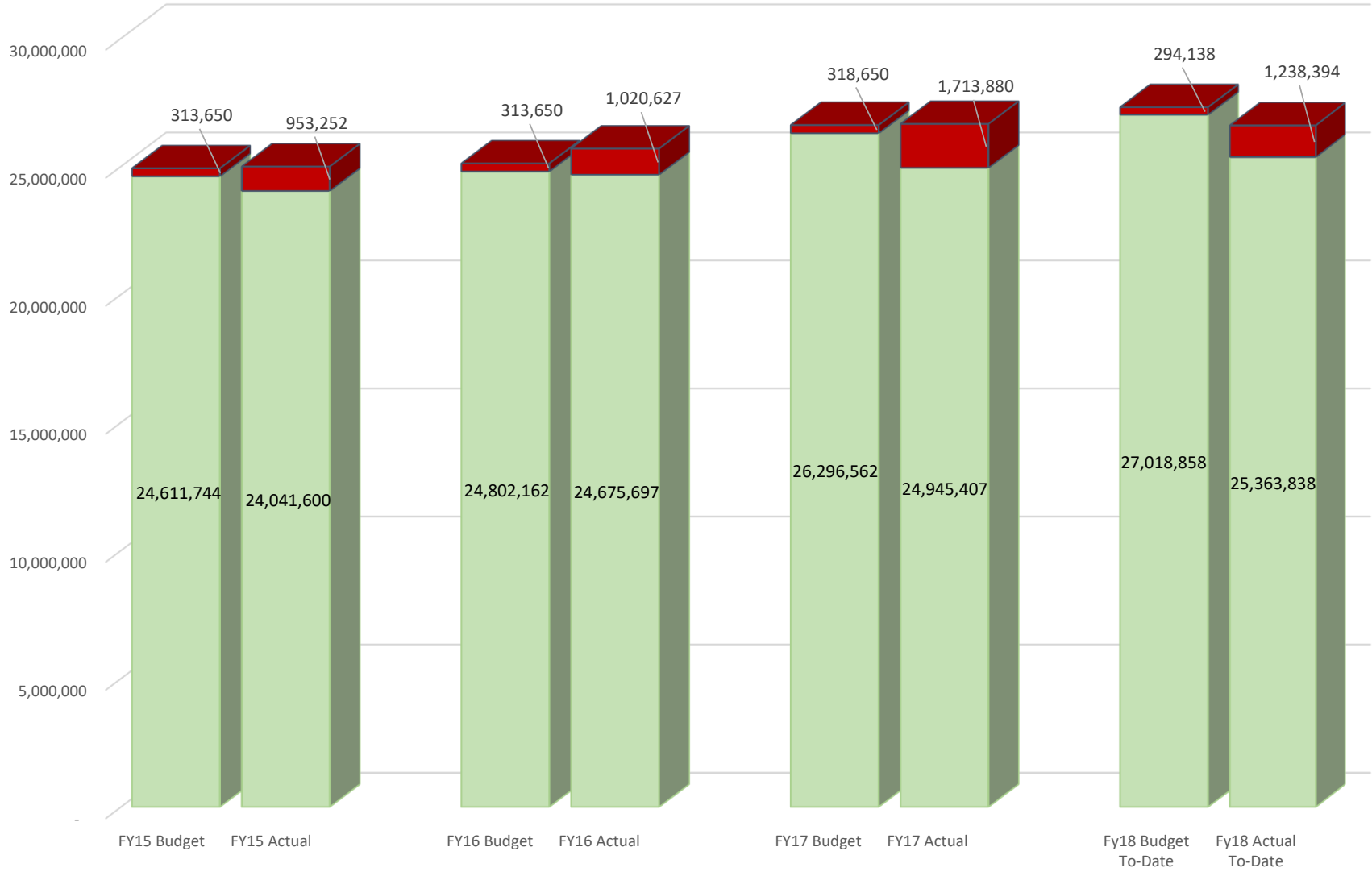


Does not include Longevity Pay

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	27,312,996	26,602,231	-3%

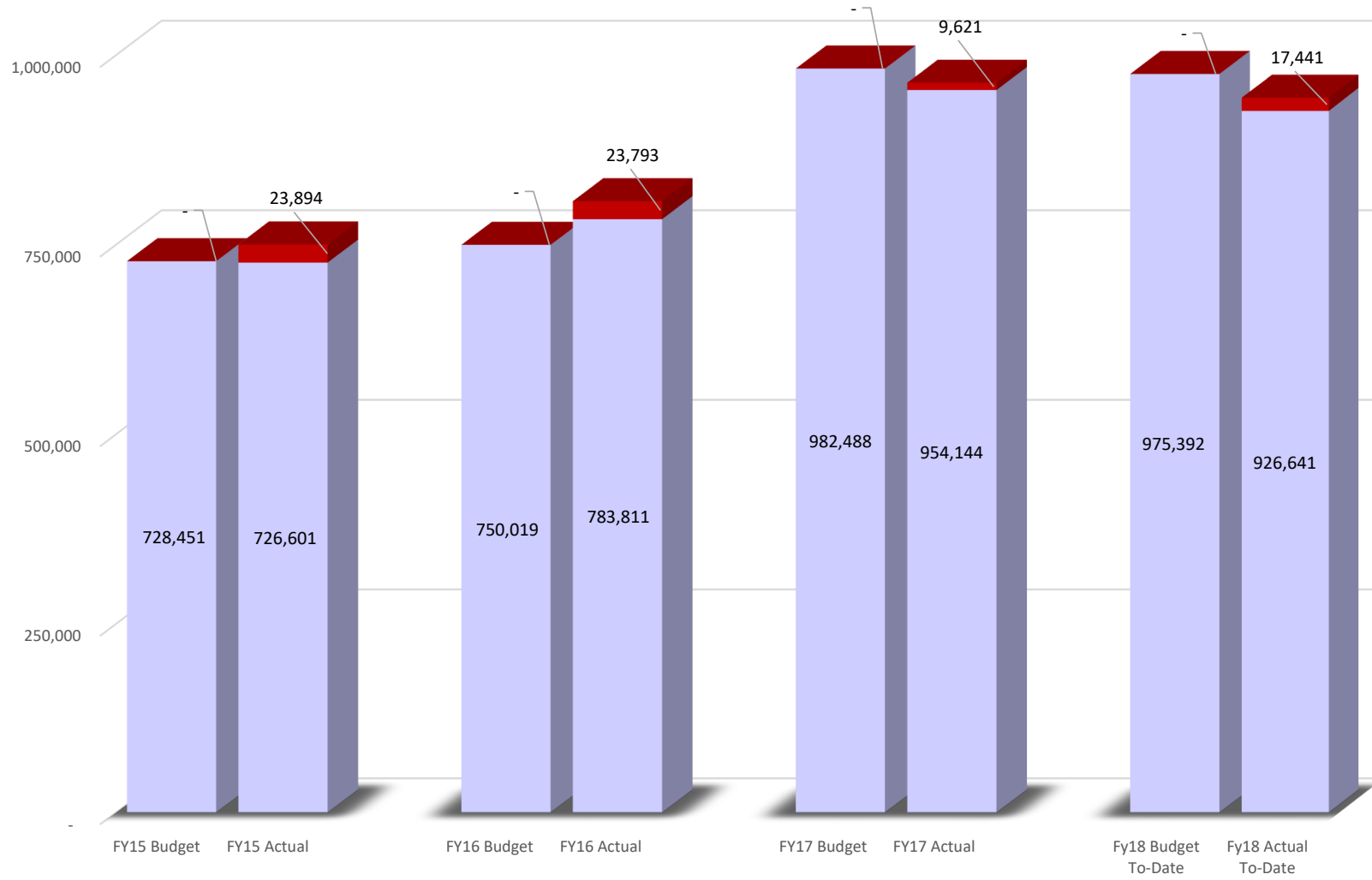


Does not include Longevity Pay

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	975,392	944,081	-3%

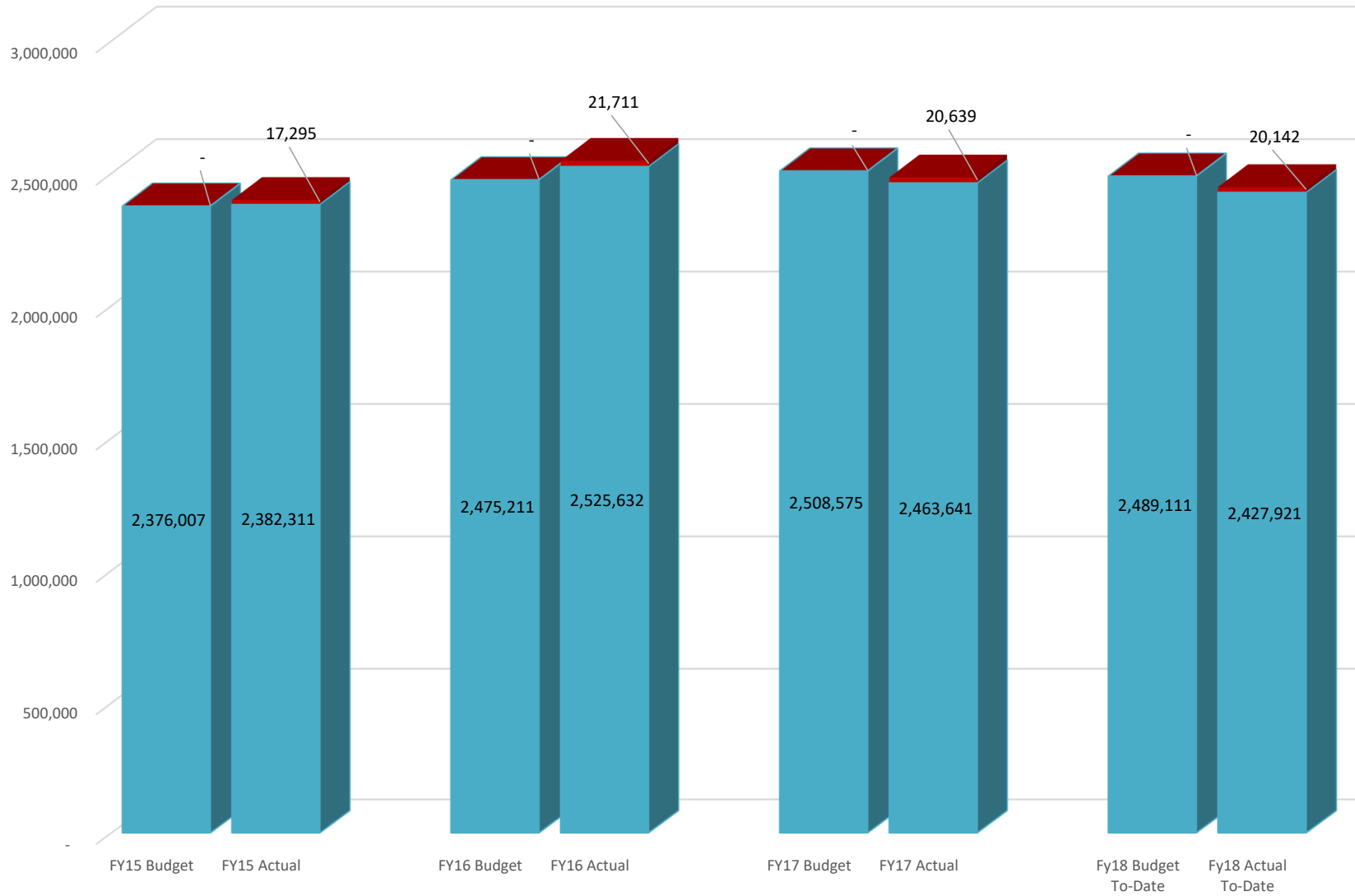


Does not include Longevity Pay

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	2,489,111	2,448,063	-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	546,161	533,794	-2%

