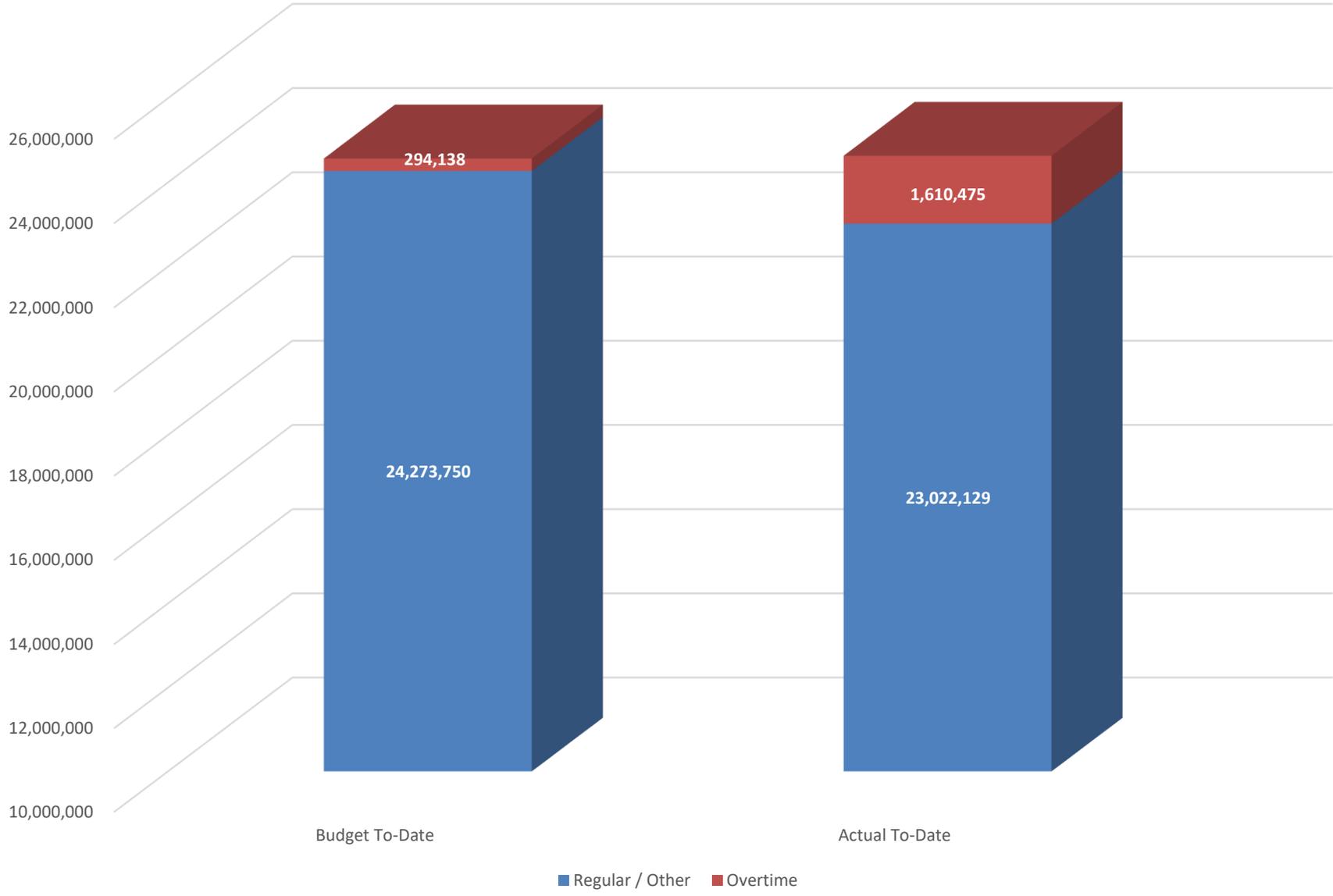


FY2017 Sheriff's Office Budget vs Actual

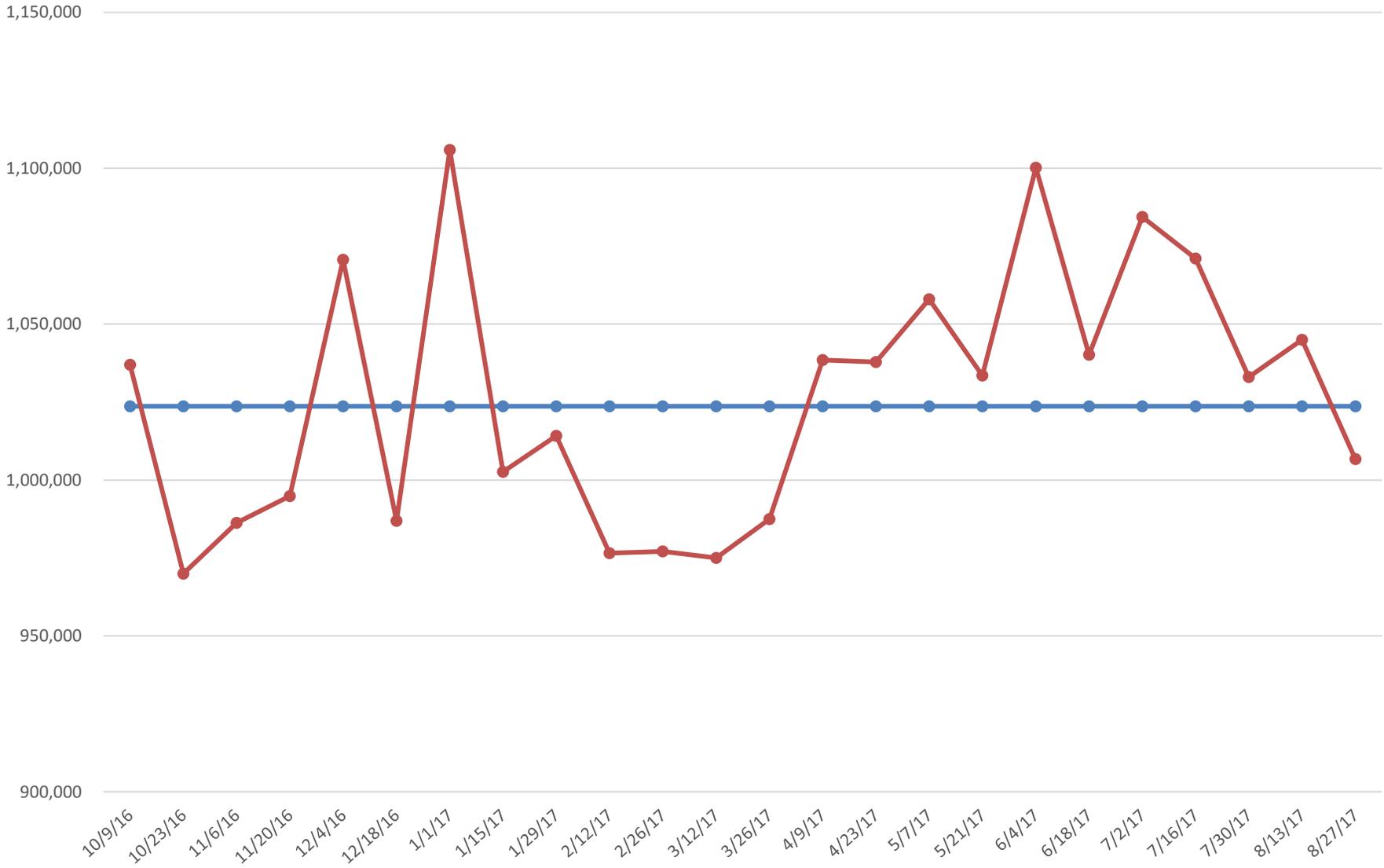
| | |
|------------|------------|
| Budget YTD | 24,567,888 |
| Actual YTD | 24,632,605 |



FY2017 Sheriff's Office
Budget vs Actual

| | |
|------------|------------|
| Budget YTD | 24,567,888 |
| Actual YTD | 24,632,605 |

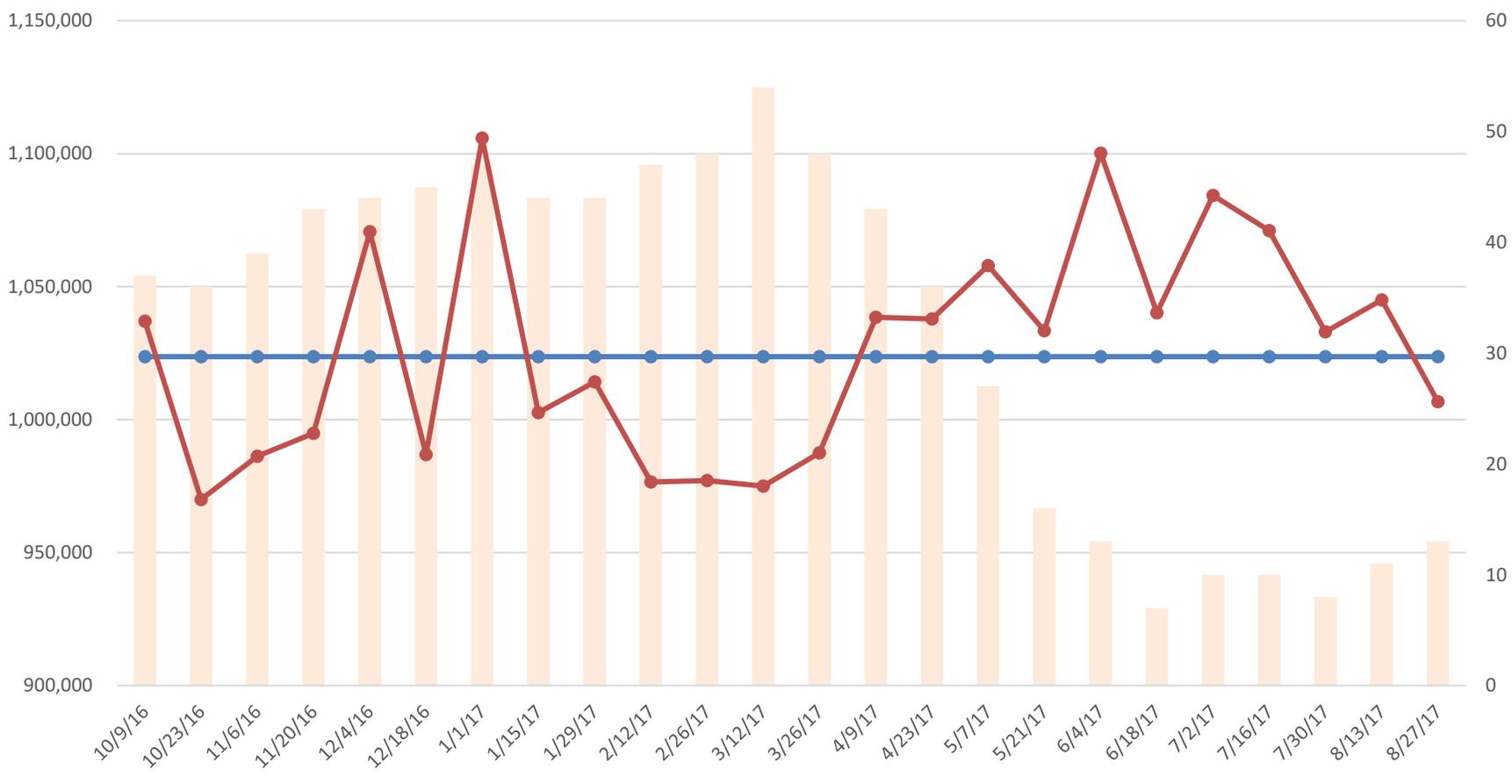
● Budget ● Actual



Sheriff's Office FY17 With Open Positions

| | |
|------------|------------|
| Budget YTD | 24,567,888 |
| Actual YTD | 24,632,605 |

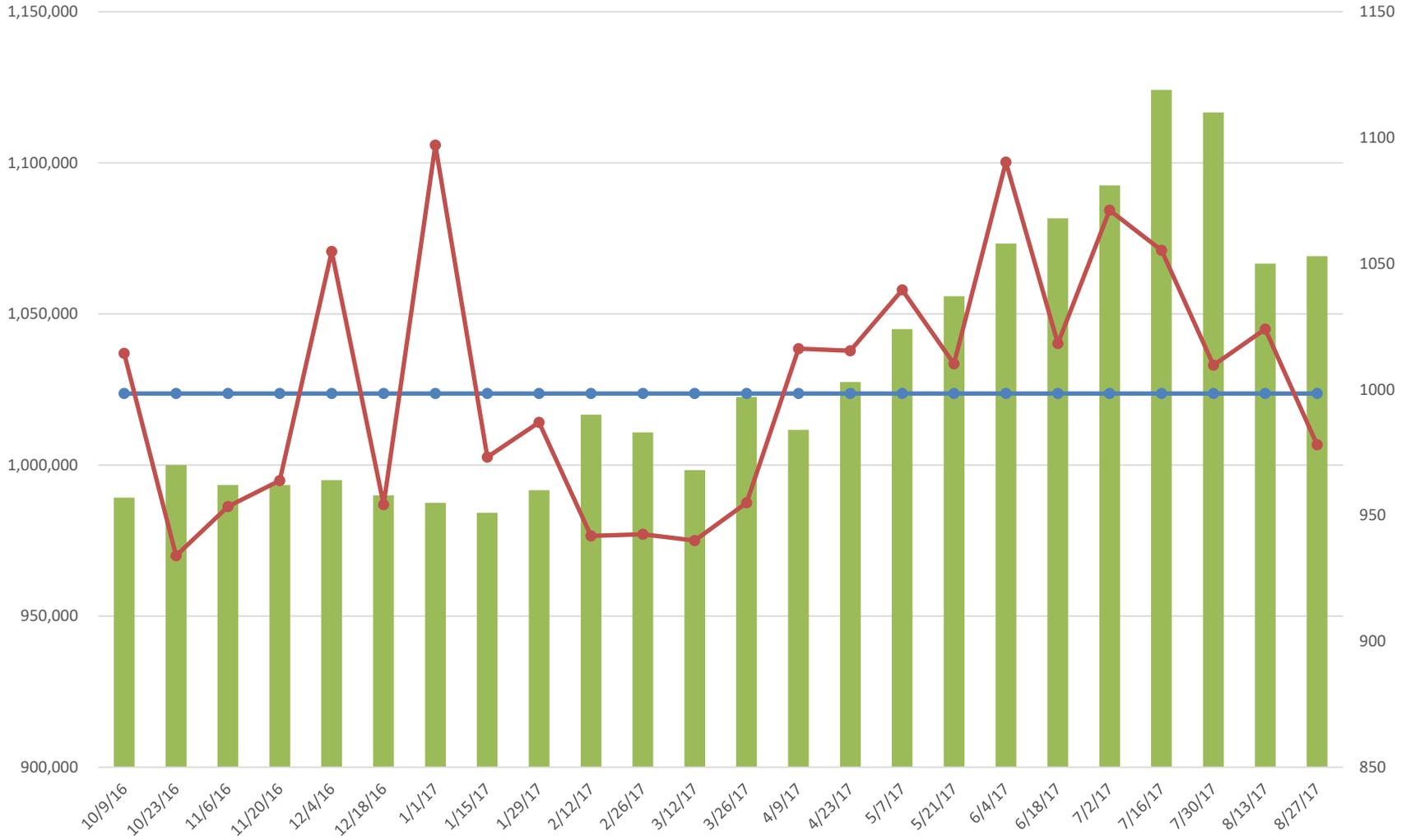
Open Positions Budget Actual



Sheriff's Office FY17 With Jail Population

| | |
|------------|------------|
| Budget YTD | 24,567,888 |
| Actual YTD | 24,632,605 |

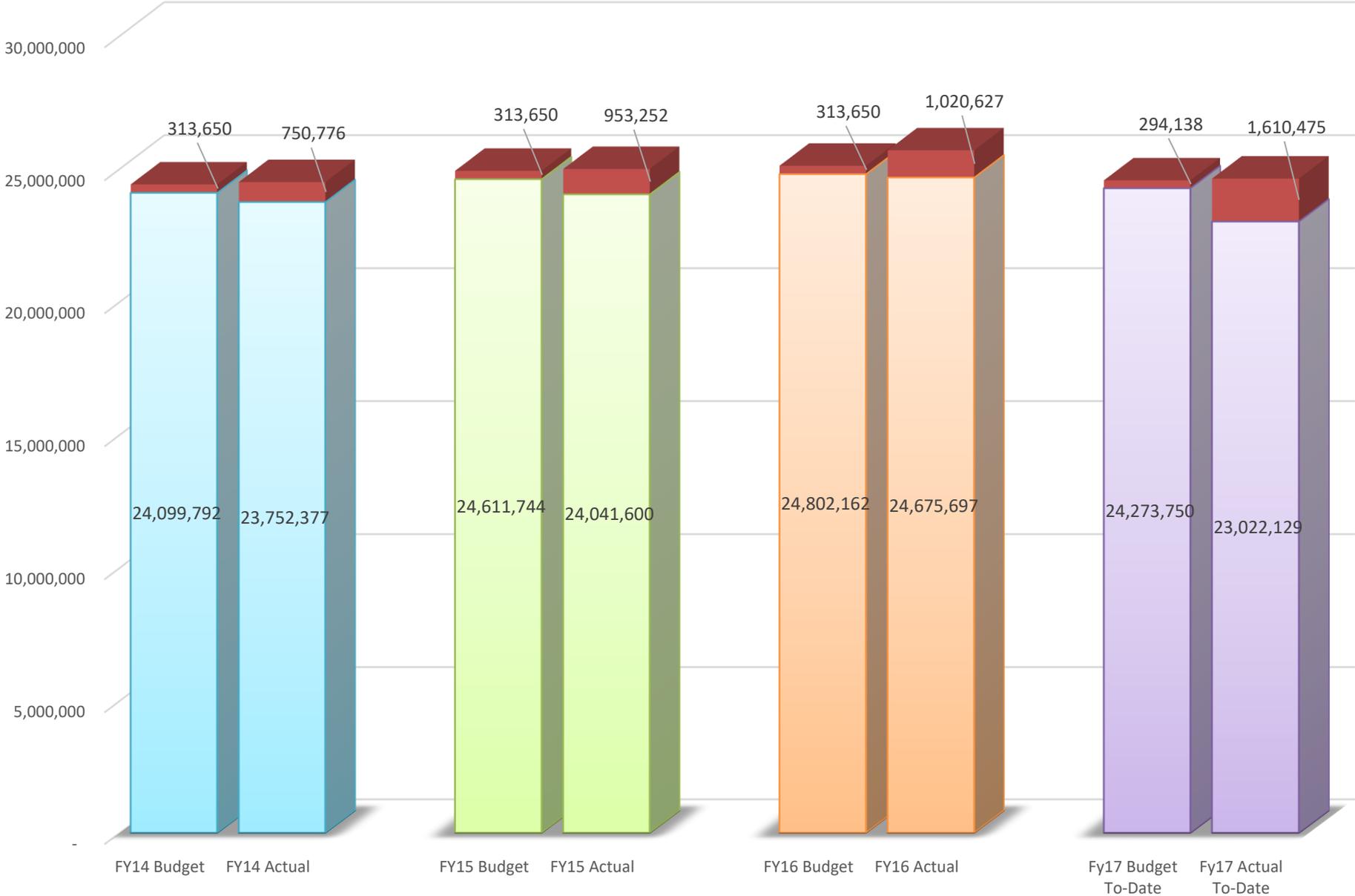
■ Jail Population
 ● Budget
 ● Actual



Sheriff's Office

| | Budget | Actual | Pct% |
|-------------|------------|------------|------|
| FY14 | 24,413,442 | 24,503,153 | 0% |
| FY15 | 24,925,394 | 24,994,852 | 0% |
| FY16 | 25,115,812 | 25,696,325 | 2% |
| FY17 | 24,567,888 | 24,632,605 | 0% |

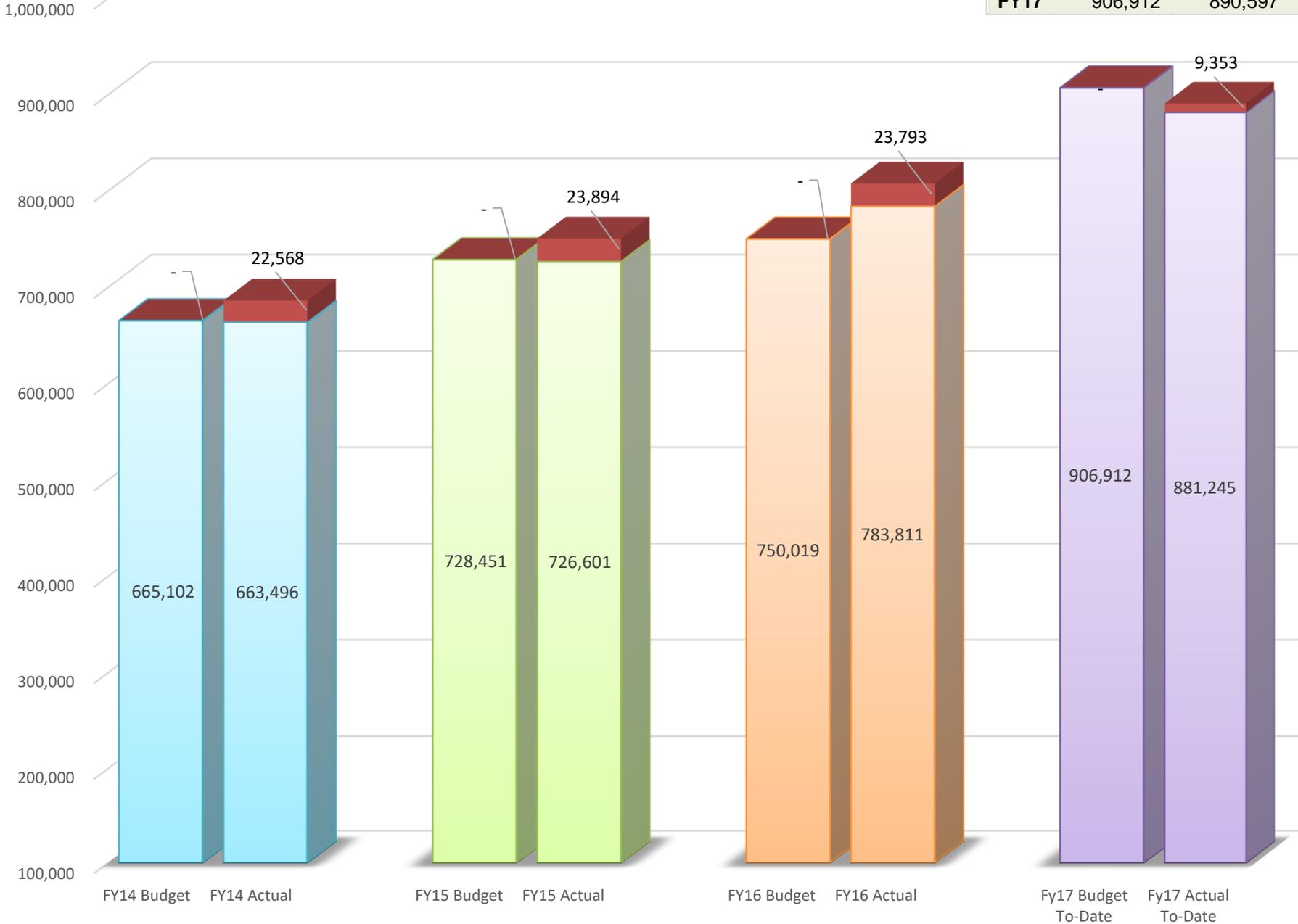
■ Regular / Other ■ Overtime



Medical Examiner

| | Budget | Actual | Pct% |
|-------------|---------|---------|------|
| FY14 | 665,102 | 686,064 | 3% |
| FY15 | 728,451 | 750,495 | 3% |
| FY16 | 750,019 | 807,604 | 7% |
| FY17 | 906,912 | 890,597 | -2% |

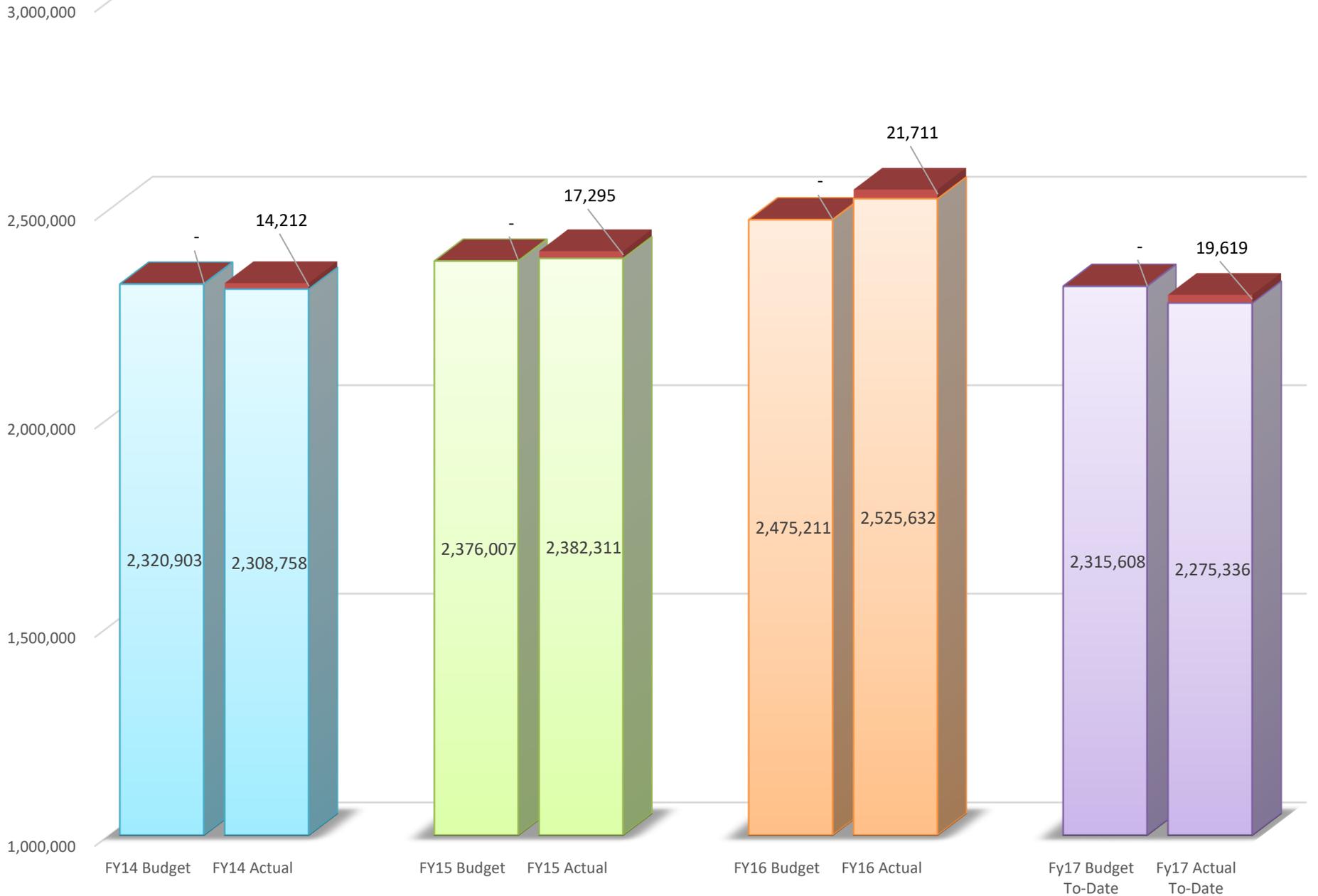
■ Regular / Other ■ Overtime



Facilities

■ Regular / Other ■ Overtime

| | Budget | Actual | Pct% |
|------|-----------|-----------|------|
| FY14 | 2,320,903 | 2,322,971 | 0% |
| FY15 | 2,376,007 | 2,399,606 | 1% |
| FY16 | 2,475,211 | 2,547,343 | 3% |
| FY17 | 2,315,608 | 2,294,955 | -1% |



Animal Shelter/Control

Regular / Other Overtime

| | Budget | Actual | Pct% |
|------|---------|---------|------|
| FY14 | 488,323 | 484,578 | -1% |
| FY15 | 501,462 | 492,577 | -2% |
| FY16 | 517,137 | 534,194 | 3% |
| FY17 | 476,046 | 475,123 | 0% |

