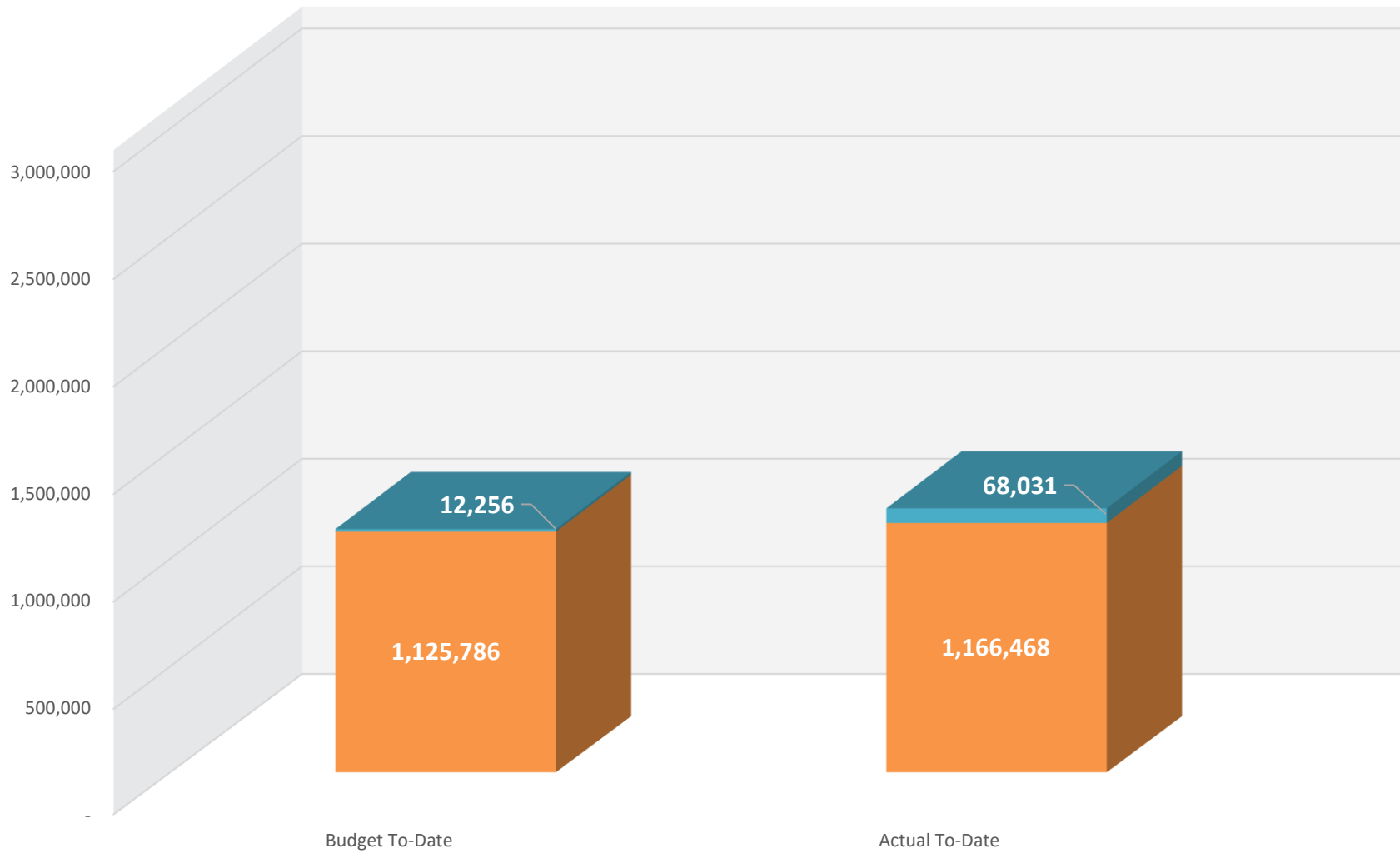


FY2018 Sheriff's Office Budget vs Actual

Regular / Other Overtime

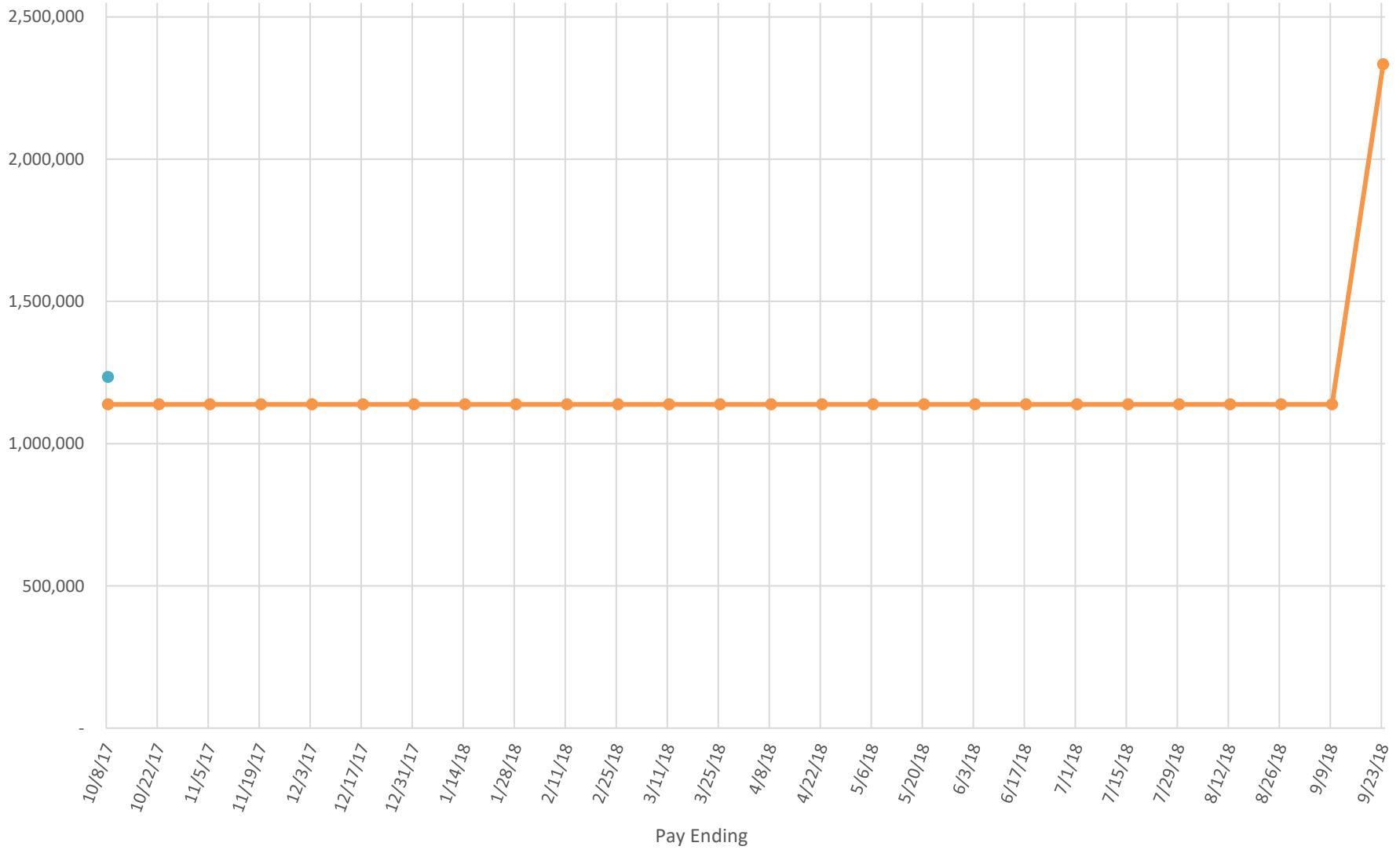
Budget YTD	1,138,042
Actual YTD	1,234,500



FY2018 Sheriff's Office Budget vs Actual

Budget Actual

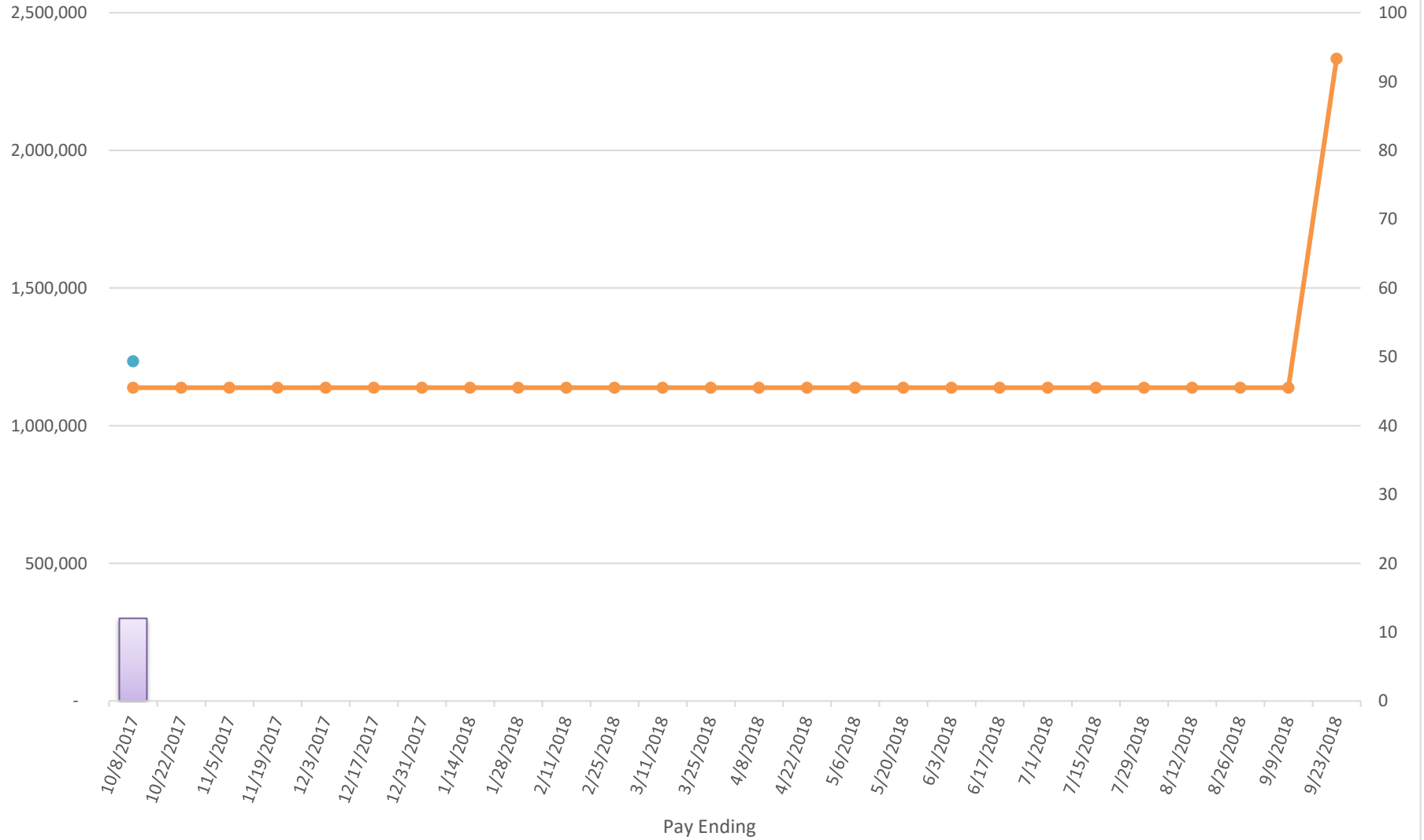
Budget YTD	1,138,042
Actual YTD	1,234,500



FY2018 Sheriff's Office With Open Positions

Open Positions Budget Actual

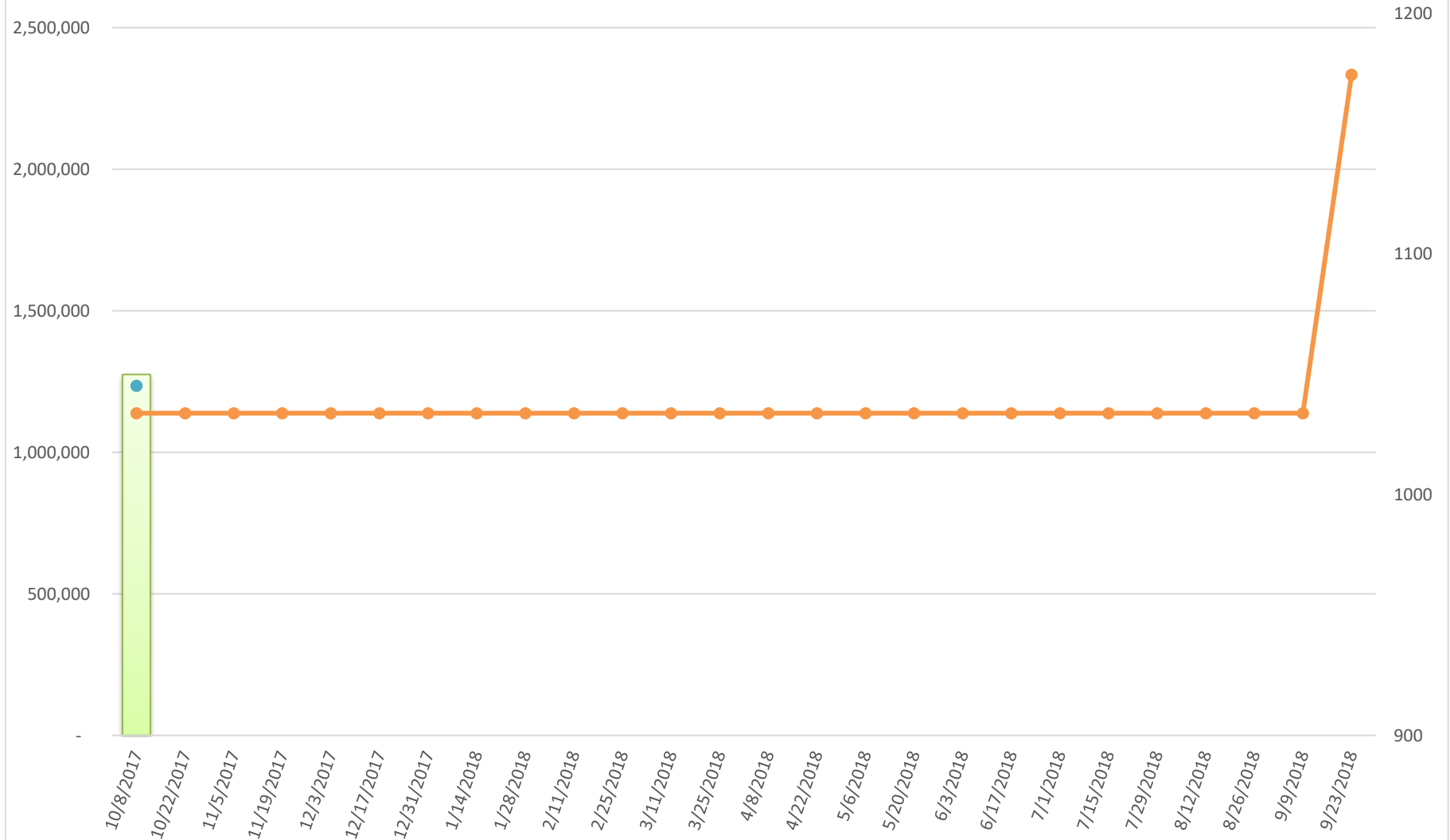
Budget YTD	1,138,042
Actual YTD	1,234,500



FY2018 Sheriff's Office With Jail Population

Jail Population Budget Actual

Budget YTD	1,138,042
Actual YTD	1,234,500



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	1,138,042	1,234,500	8%



Medical Examiner

■ Regular / Other ■ Overtime

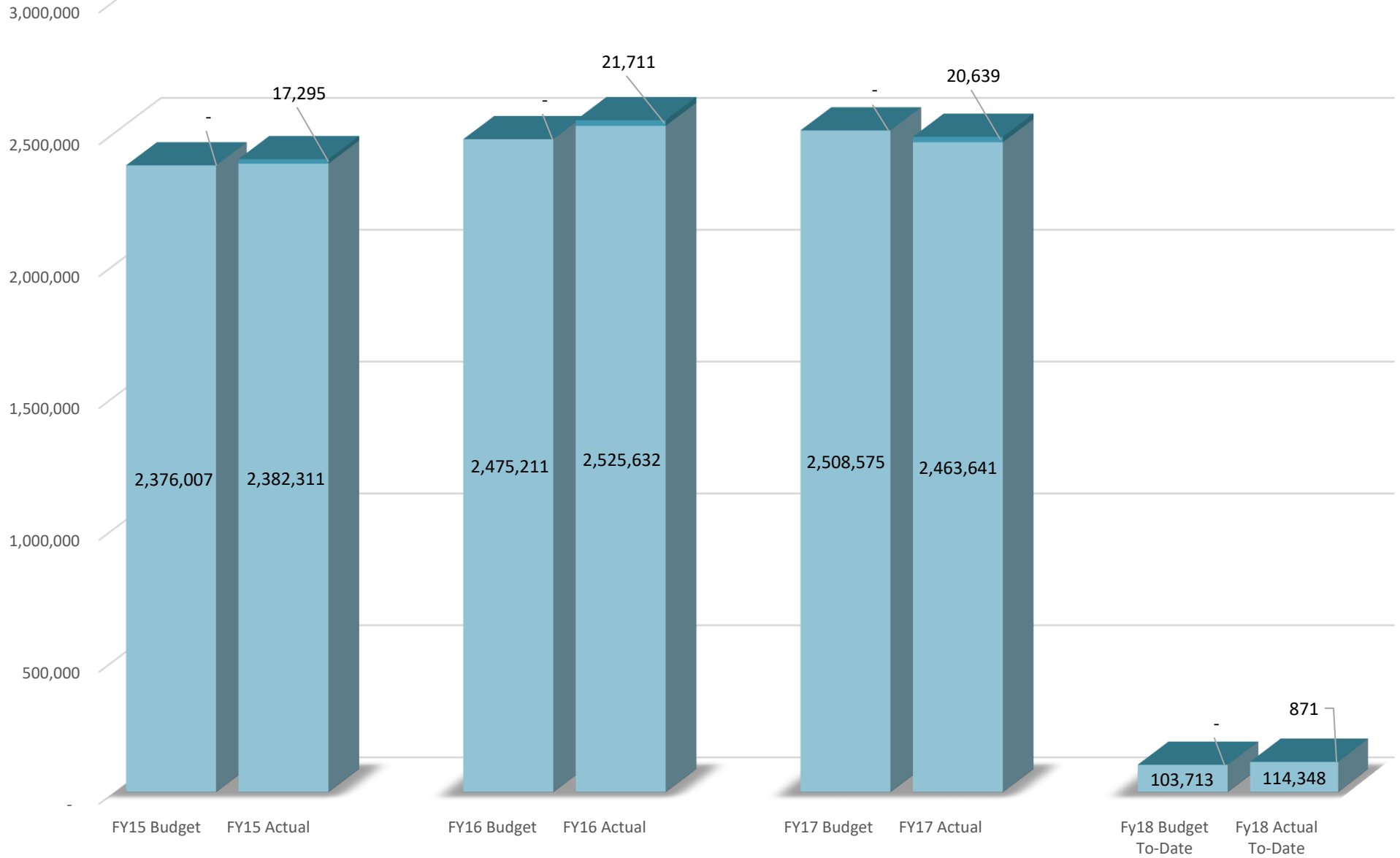
	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	40,641	40,777	0%



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	103,713	115,219	10%



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	22,757	19,767	-15%

