

Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual

Budget YTD	21,166,493
Actual YTD	20,480,994

Regular / Other Overtime

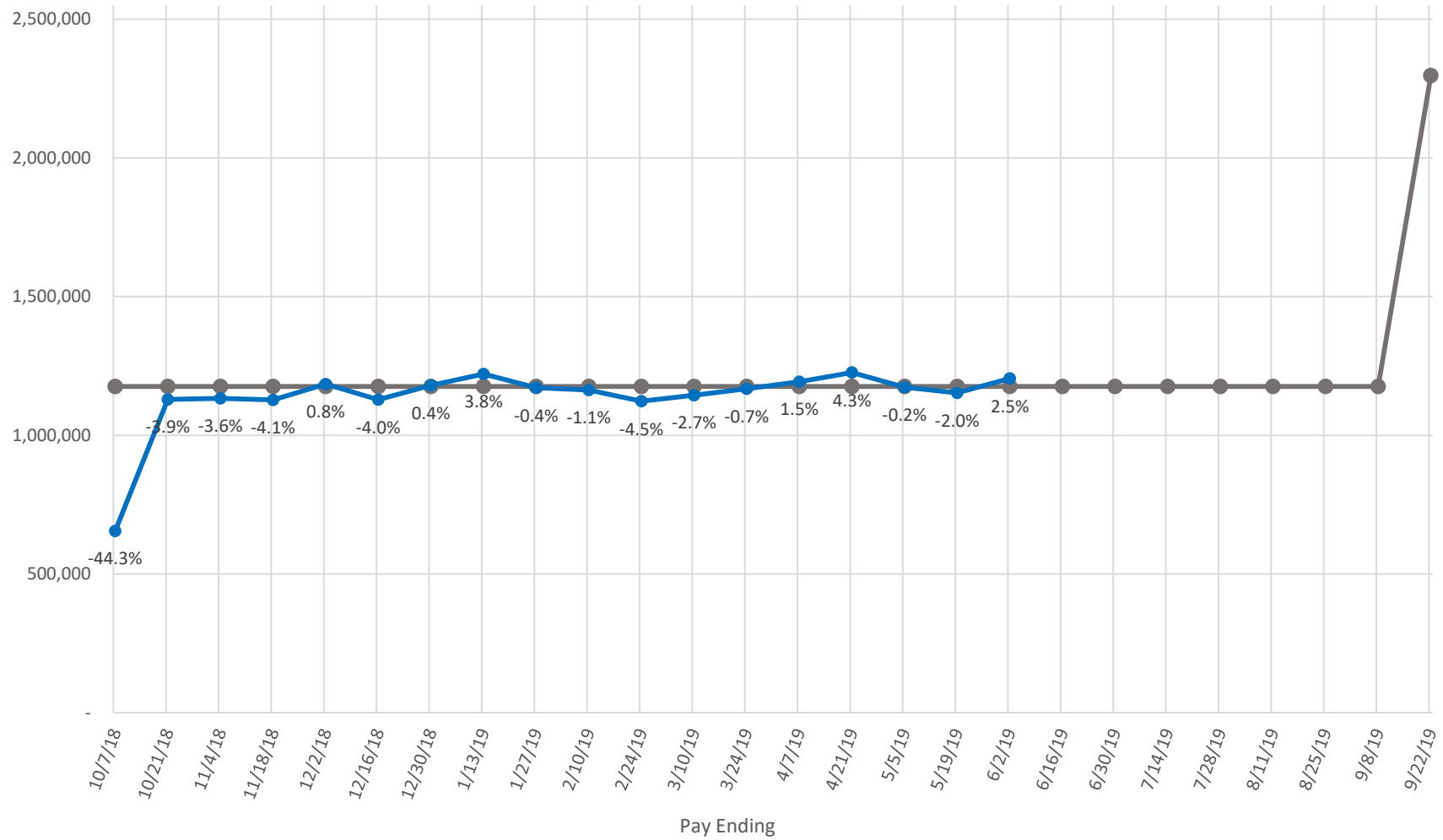


Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	21,166,493
Actual YTD	20,480,994

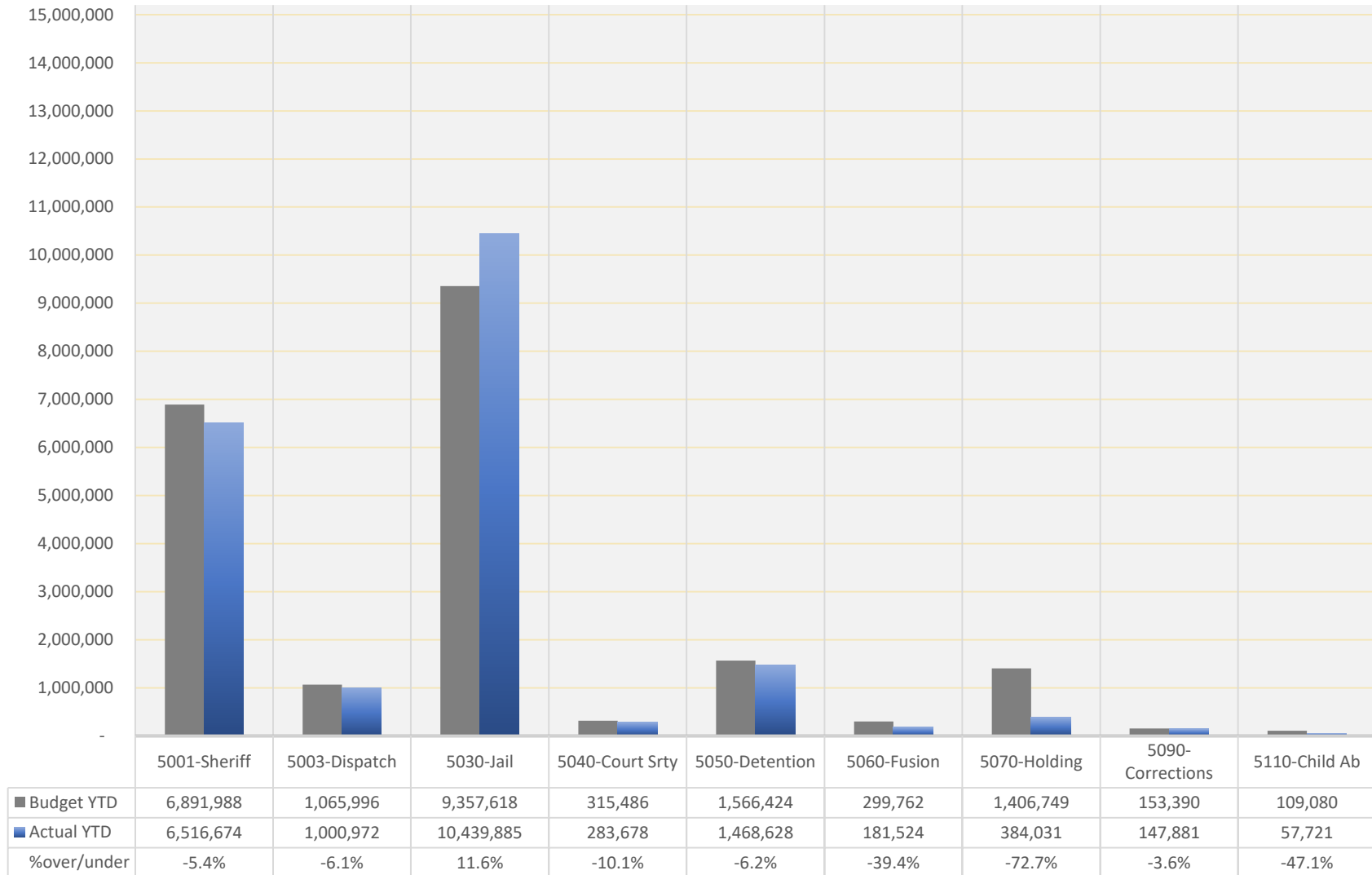
● Budget ● Actual

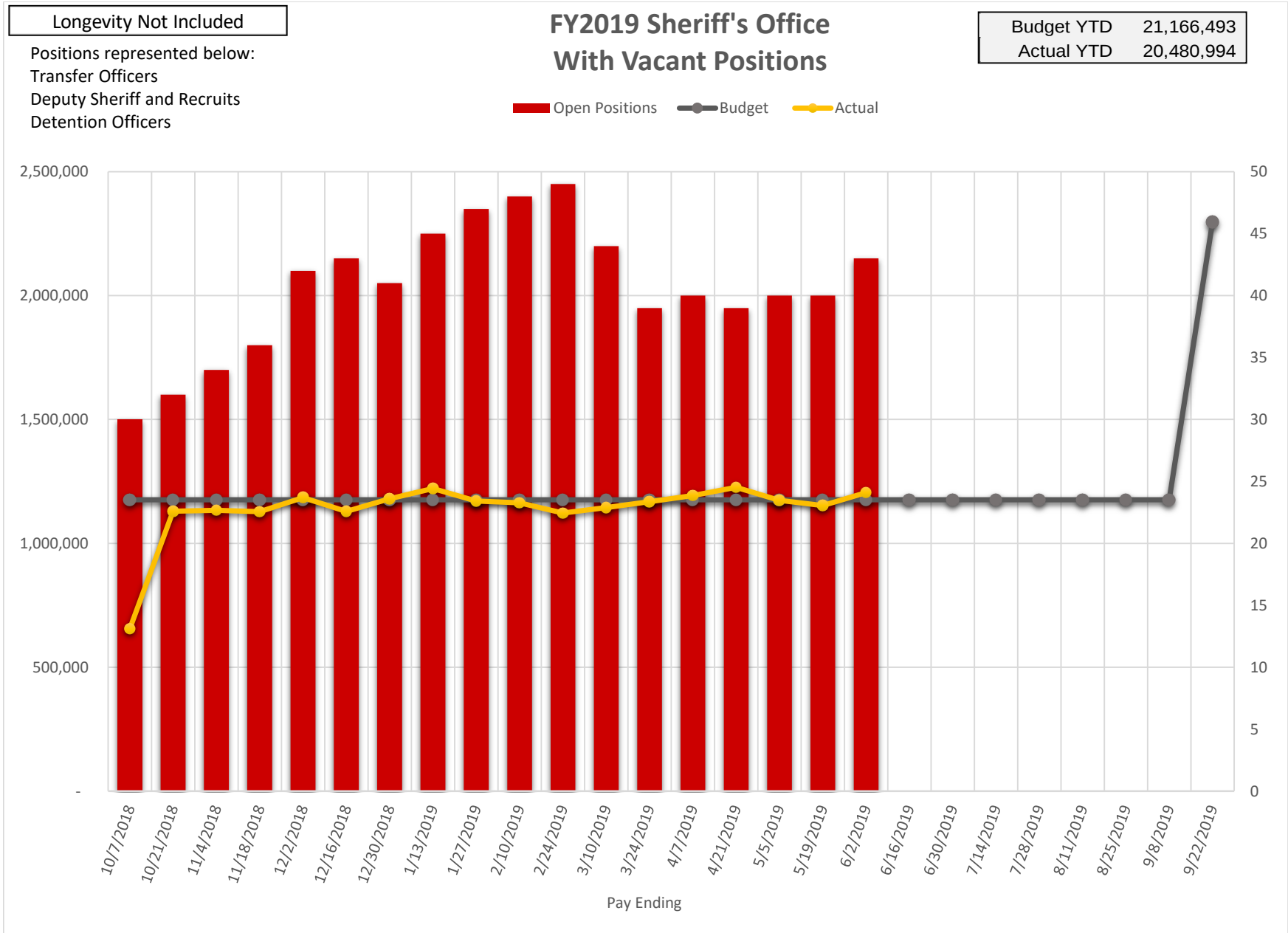


Longevity Not Included

FY2019 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	21,166,493
Actual YTD	20,480,994

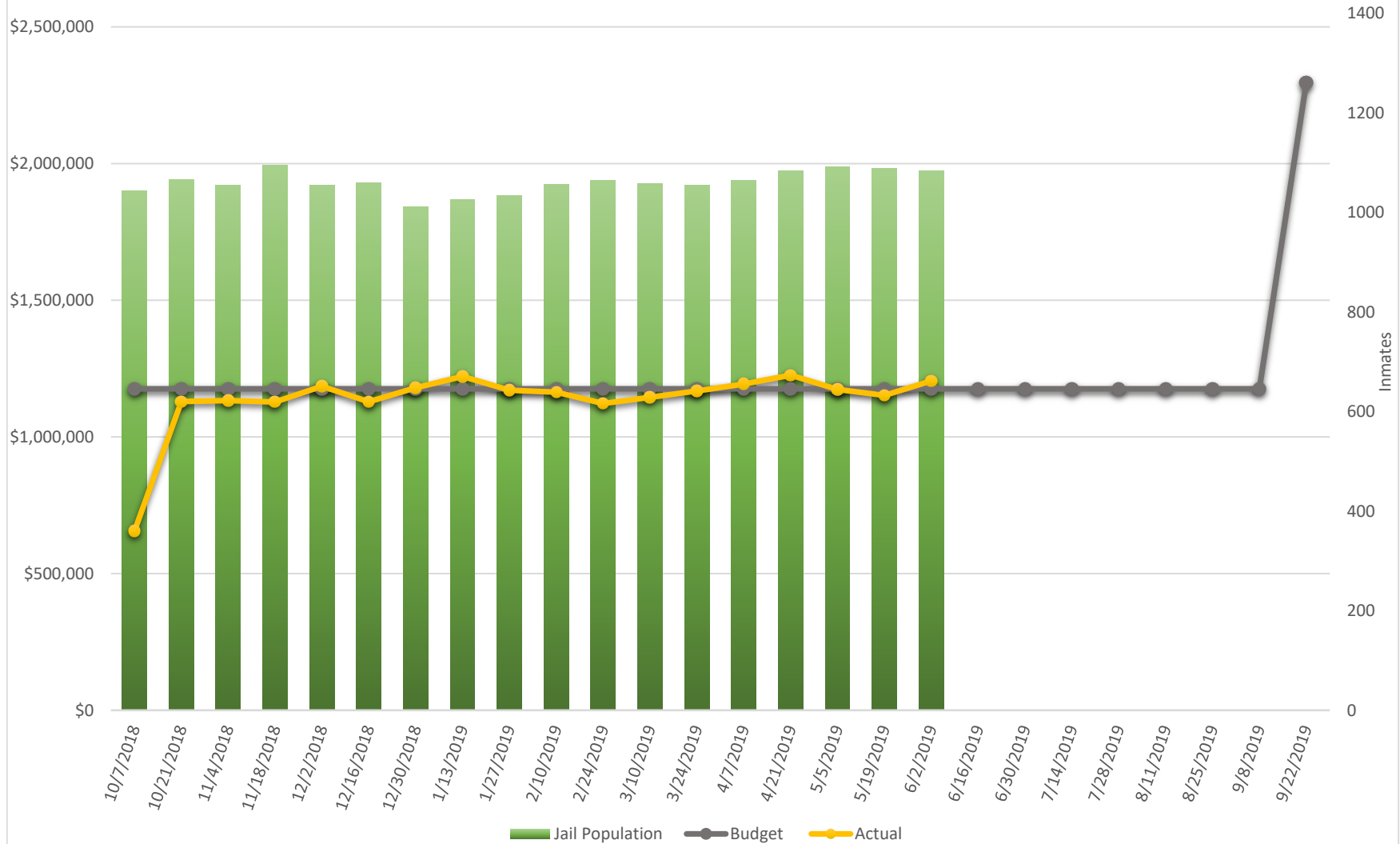




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FY2019 Sheriff's Office With Jail Population

Budget YTD	21,166,493
Actual YTD	20,480,994

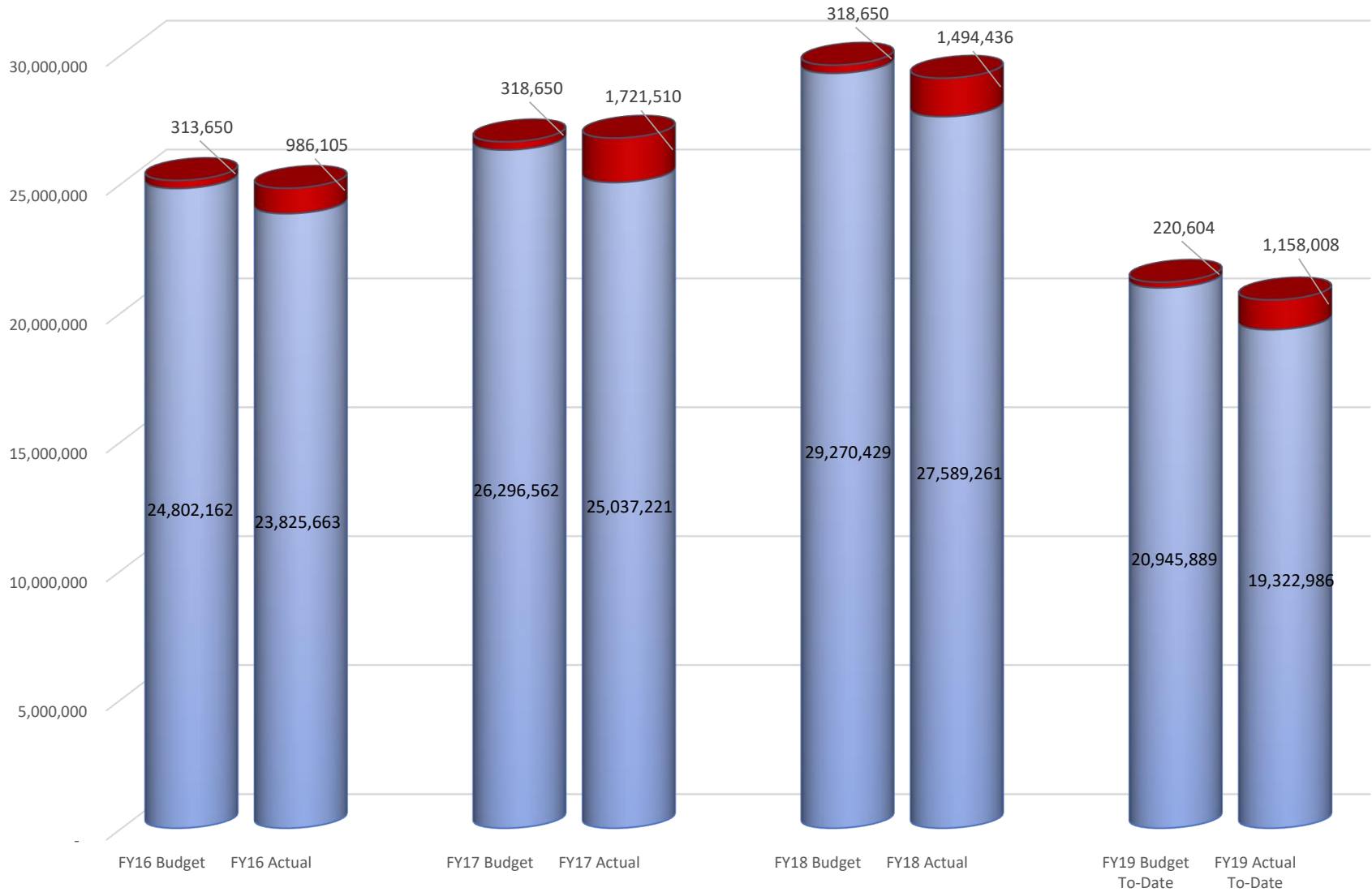


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Sheriff's Office

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	25,115,812	24,811,768	-1%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	21,166,493	20,480,994	-3%

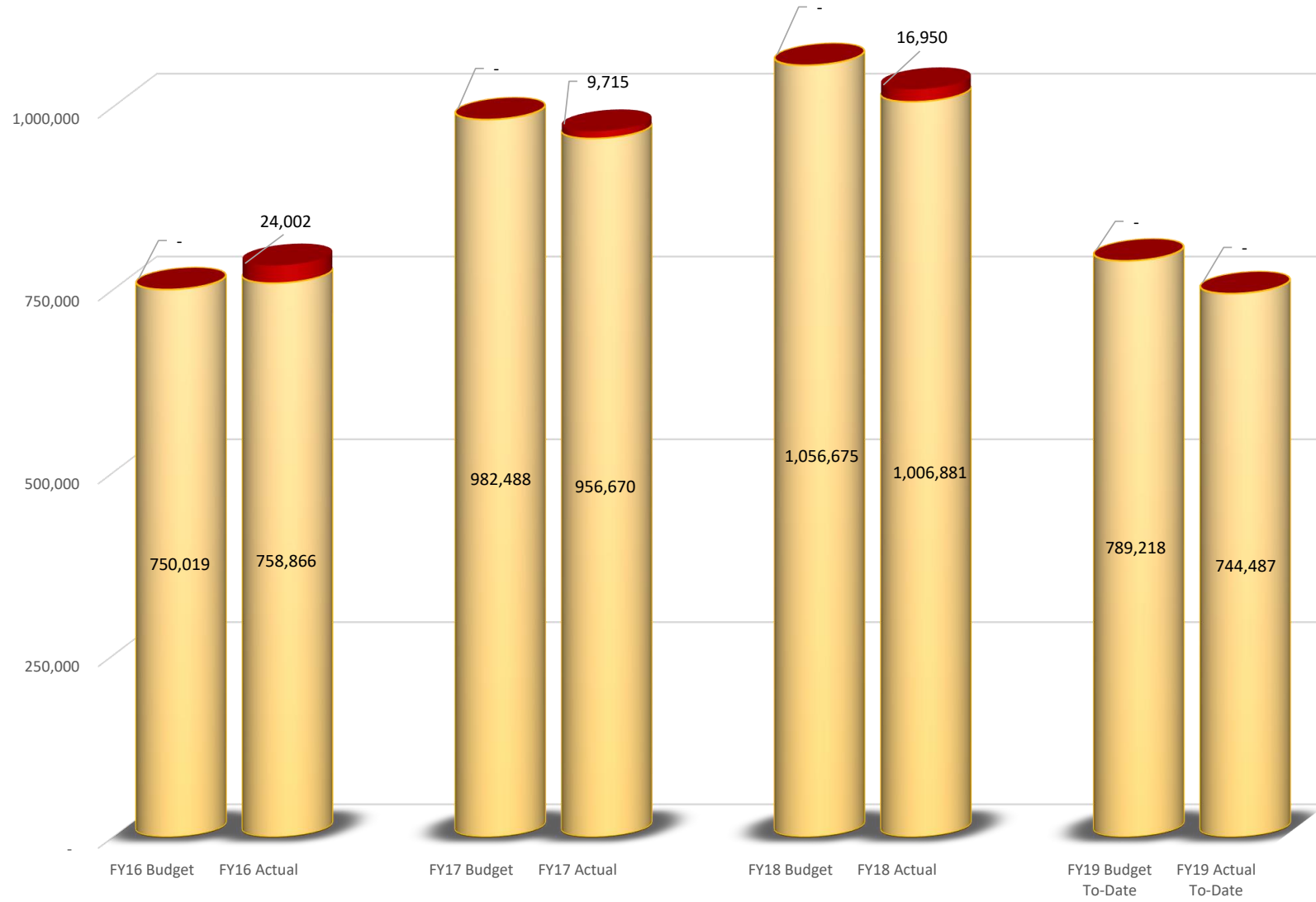


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Medical Examiner

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	750,019	782,868	4%
FY17	982,488	966,384	-2%
FY18	1,056,675	1,023,831	-3%
FY19	789,218	744,487	-6%

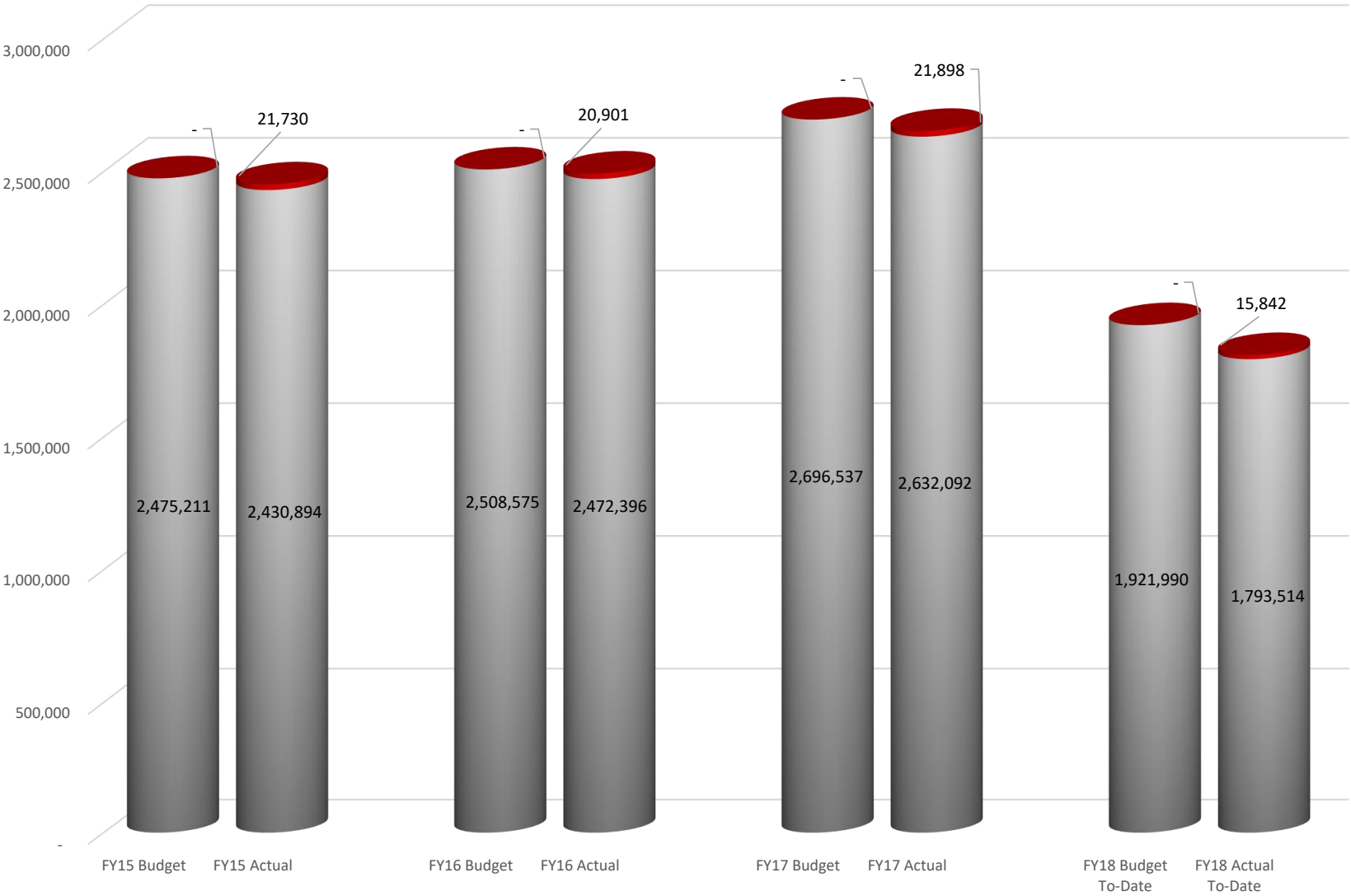


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Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY16	2,475,211	2,452,624	-1%
FY17	2,508,575	2,493,297	-1%
FY18	2,696,537	2,653,990	-2%
FY19	1,921,990	1,809,356	-6%



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Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	517,137	514,732	0%
FY17	515,716	514,630	0%
FY18	591,674	580,706	-2%
FY19	457,724	436,716	-5%

