

Longevity Not Included

### FY2019 Sheriff's Office Budget vs Actual

Budget YTD	27,046,074
Actual YTD	26,425,085

Regular / Other Overtime

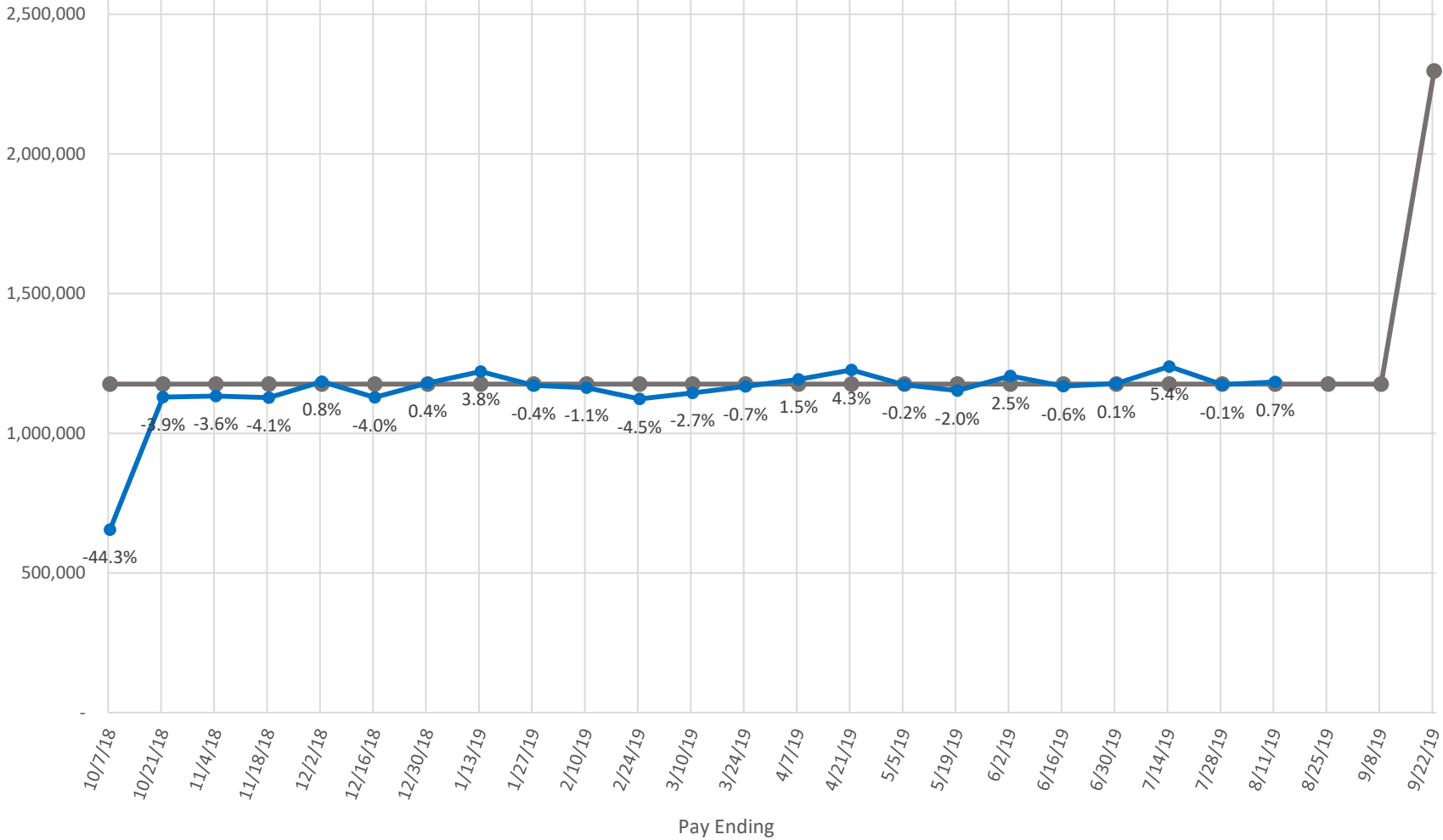


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### FY2019 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	27,046,074
Actual YTD	26,425,085

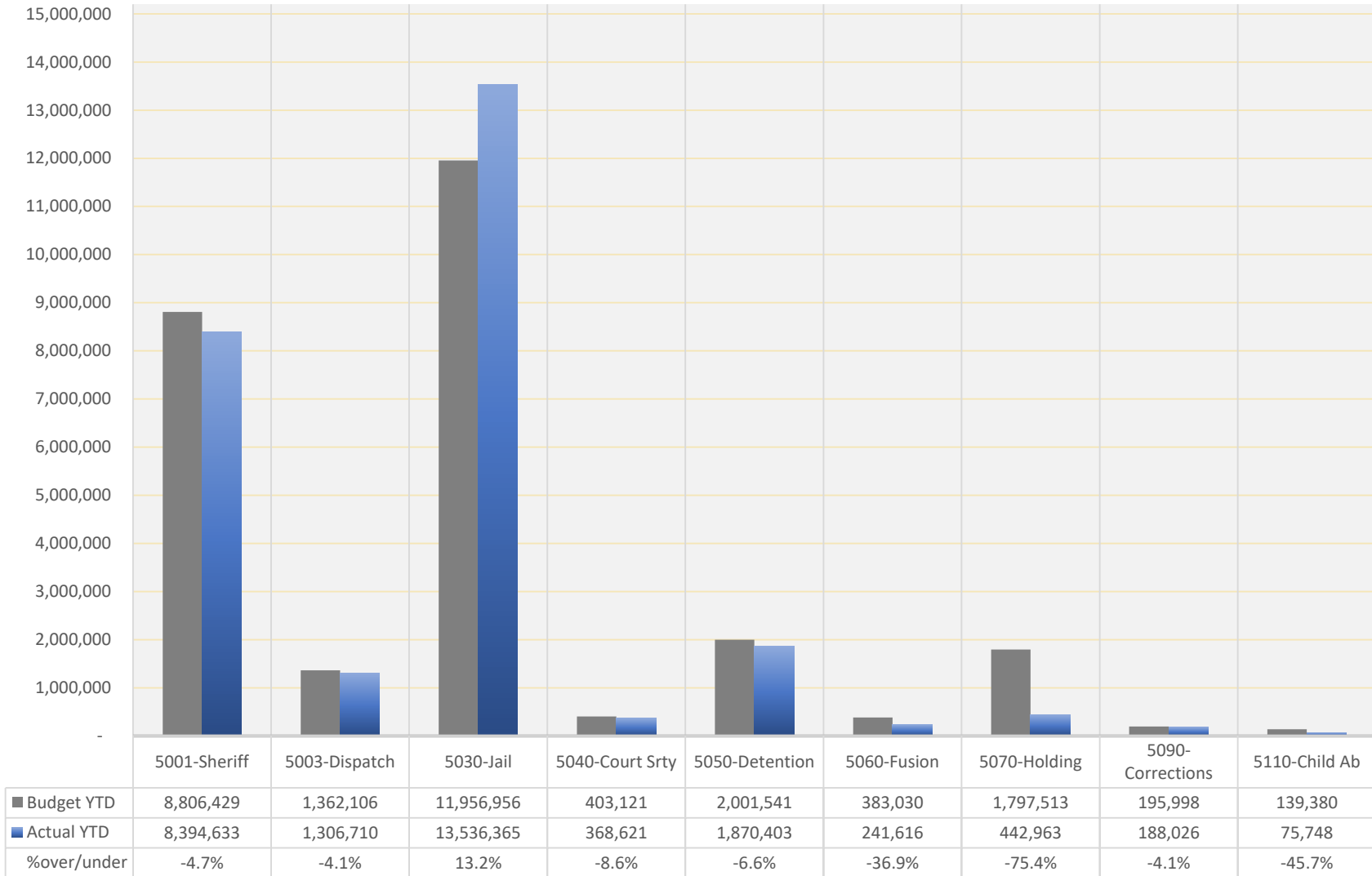
● Budget ● Actual



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FY2019 Sheriff's Office  
Budget vs Actual  
By Department

Budget YTD	27,046,074
Actual YTD	26,425,085



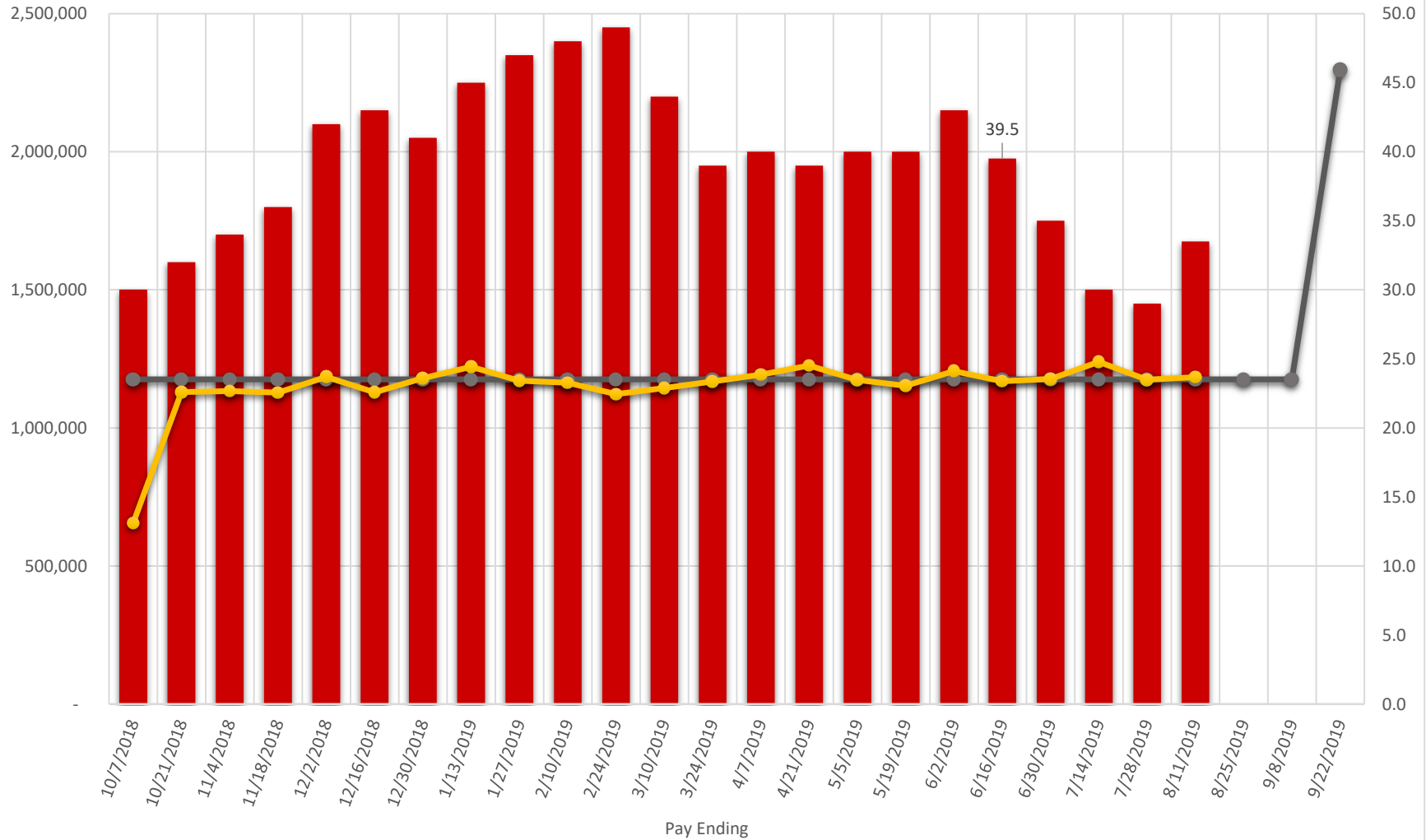
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Positions represented below:  
Transfer Officers  
Deputy Sheriff and Recruits  
Detention Officers

### FY2019 Sheriff's Office With Vacant Positions

Budget YTD	27,046,074
Actual YTD	26,425,085

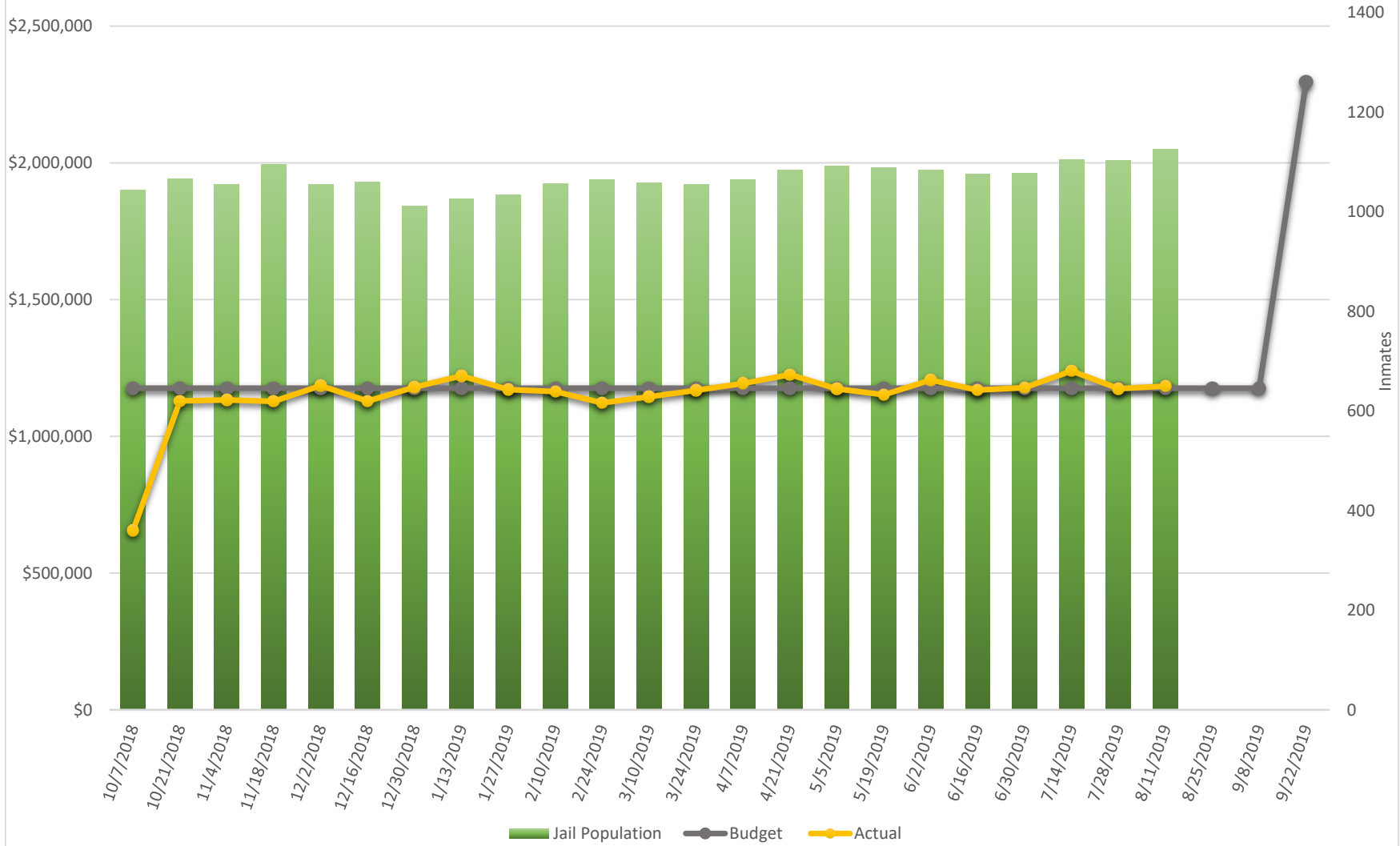
Open Positions Budget Actual



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### FY2019 Sheriff's Office With Jail Population

Budget YTD	27,046,074
Actual YTD	26,425,085

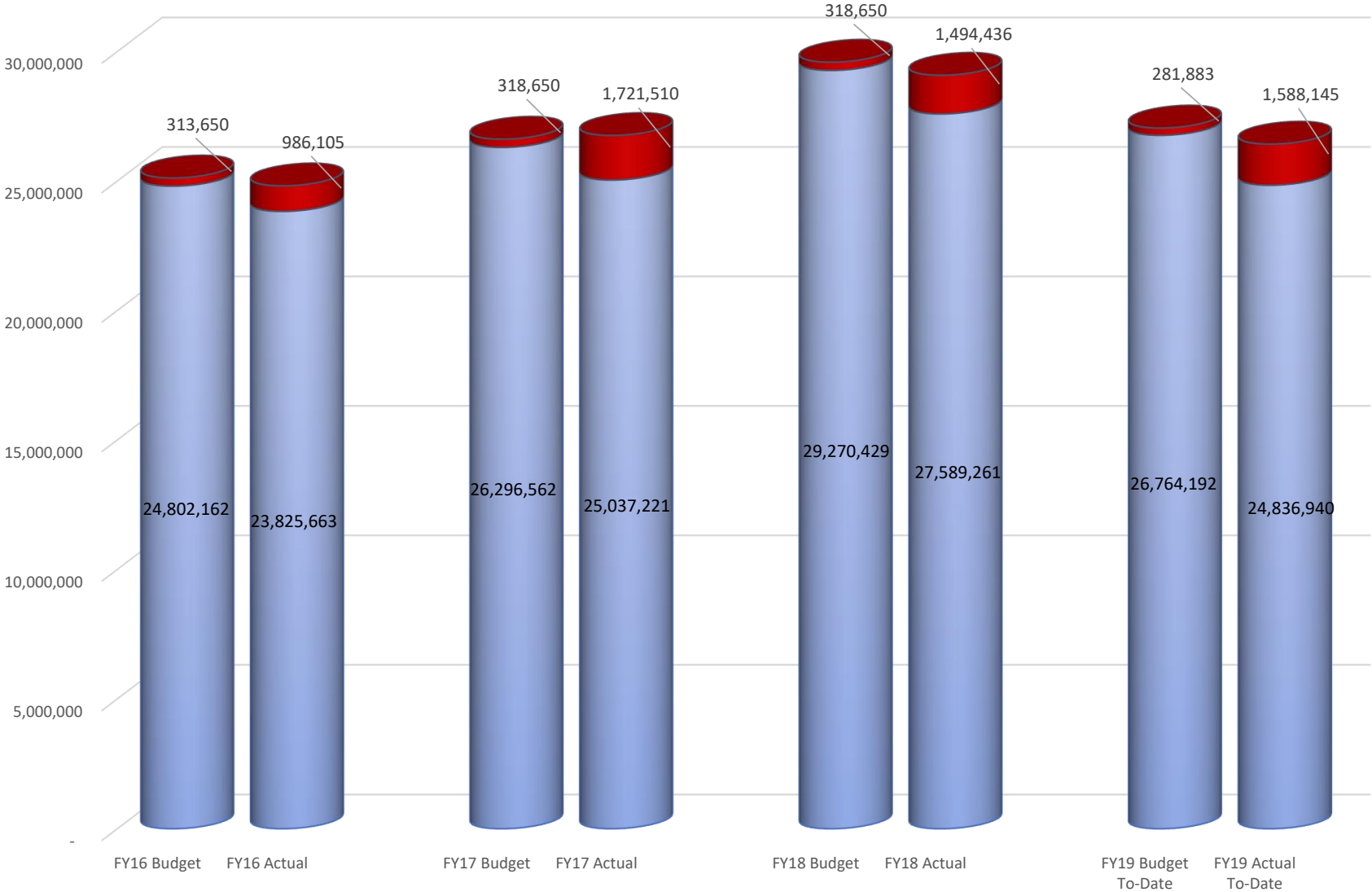


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Sheriff's Office

Regular / Other Overtime

	Budget	Actual	Pct%
<b>FY16</b>	25,115,812	24,811,768	-1%
<b>FY17</b>	26,615,212	26,758,731	1%
<b>FY18</b>	29,589,079	29,083,697	-2%
<b>FY19</b>	27,046,074	26,425,085	-2%

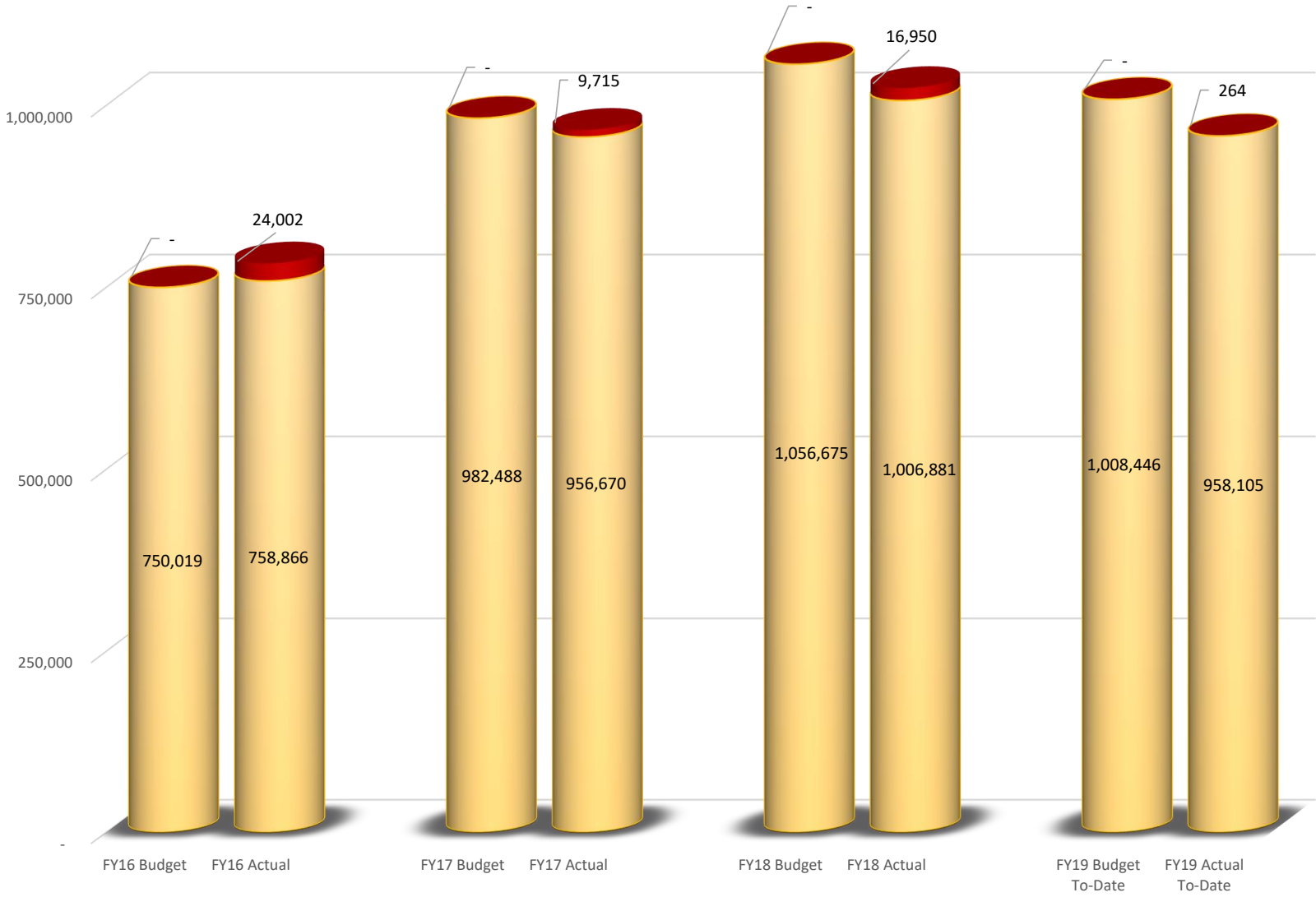


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Medical Examiner

	Budget	Actual	Pct%
<b>FY16</b>	750,019	782,868	4%
<b>FY17</b>	982,488	966,384	-2%
<b>FY18</b>	1,056,675	1,023,831	-3%
<b>FY19</b>	1,008,446	958,369	-5%

Regular / Other Overtime

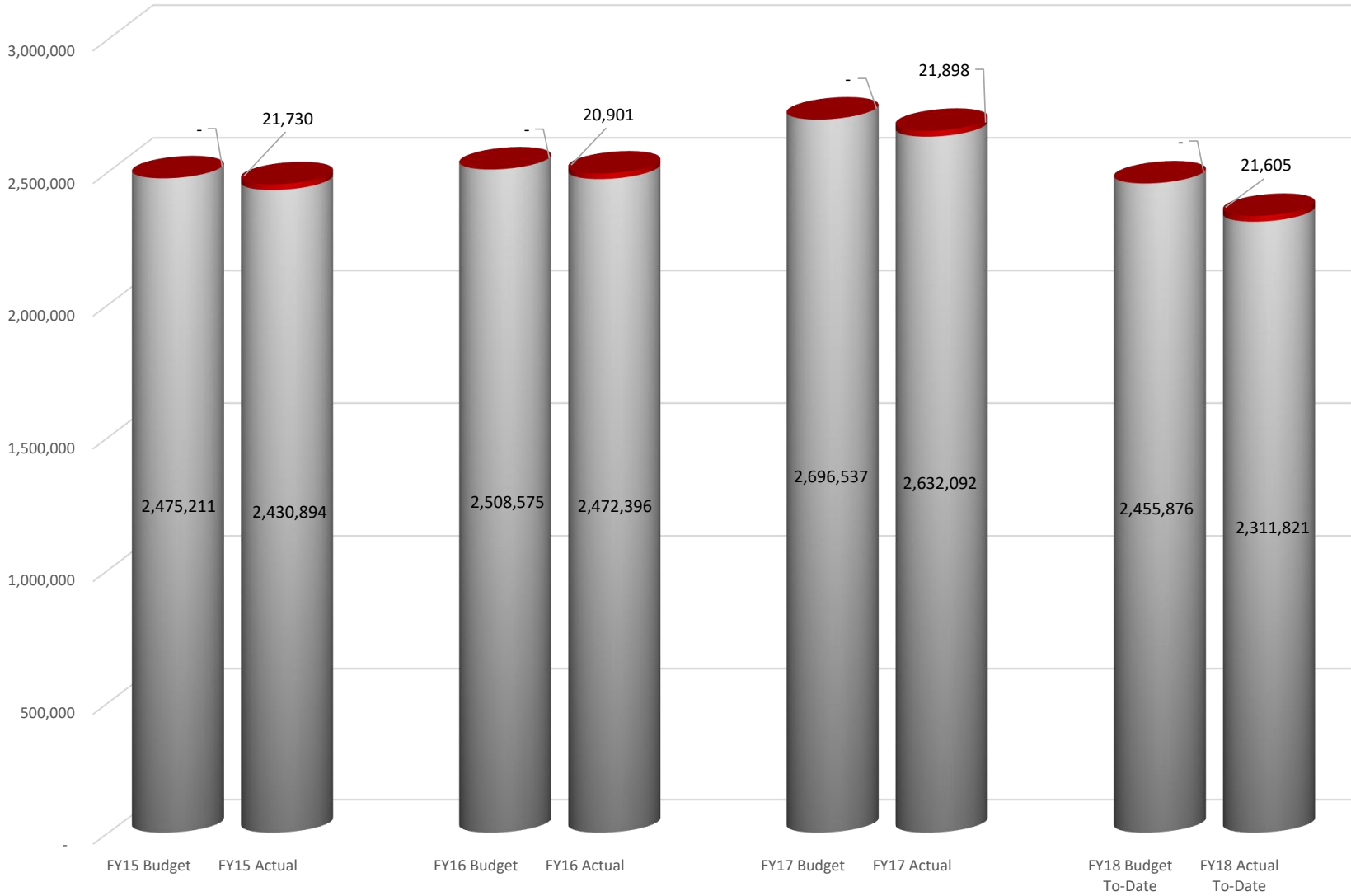


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Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
<b>FY16</b>	2,475,211	2,452,624	-1%
<b>FY17</b>	2,508,575	2,493,297	-1%
<b>FY18</b>	2,696,537	2,653,990	-2%
<b>FY19</b>	2,455,876	2,333,426	-5%





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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	584,870	565,277	-3%

