

Longevity Included

FY2019 Sheriff's Office Budget vs Actual

Budget YTD	31,694,733
Actual YTD	31,861,004

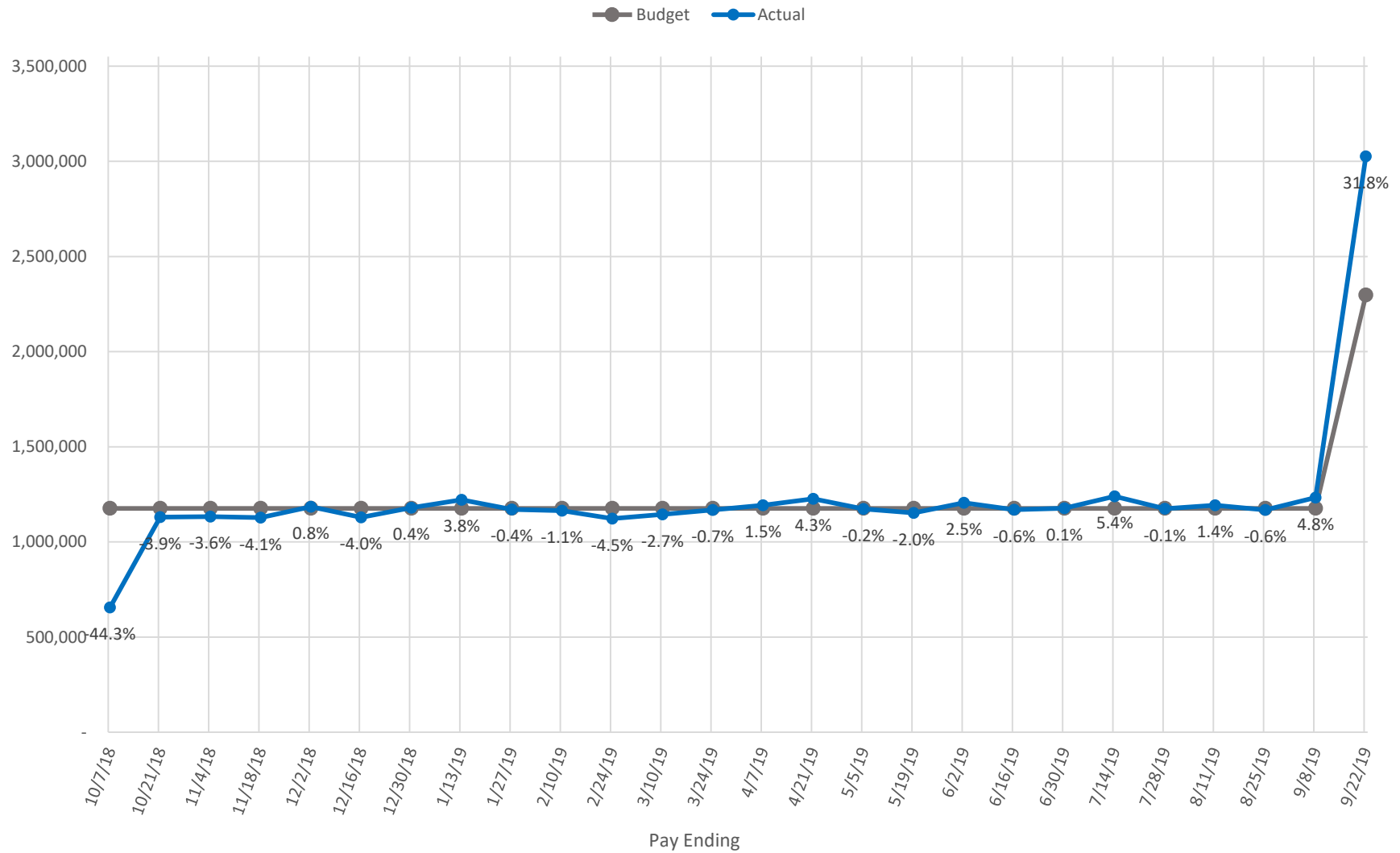
Regular / Other Overtime



Longevity Included

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

Budget YTD	31,694,733
Actual YTD	31,861,004

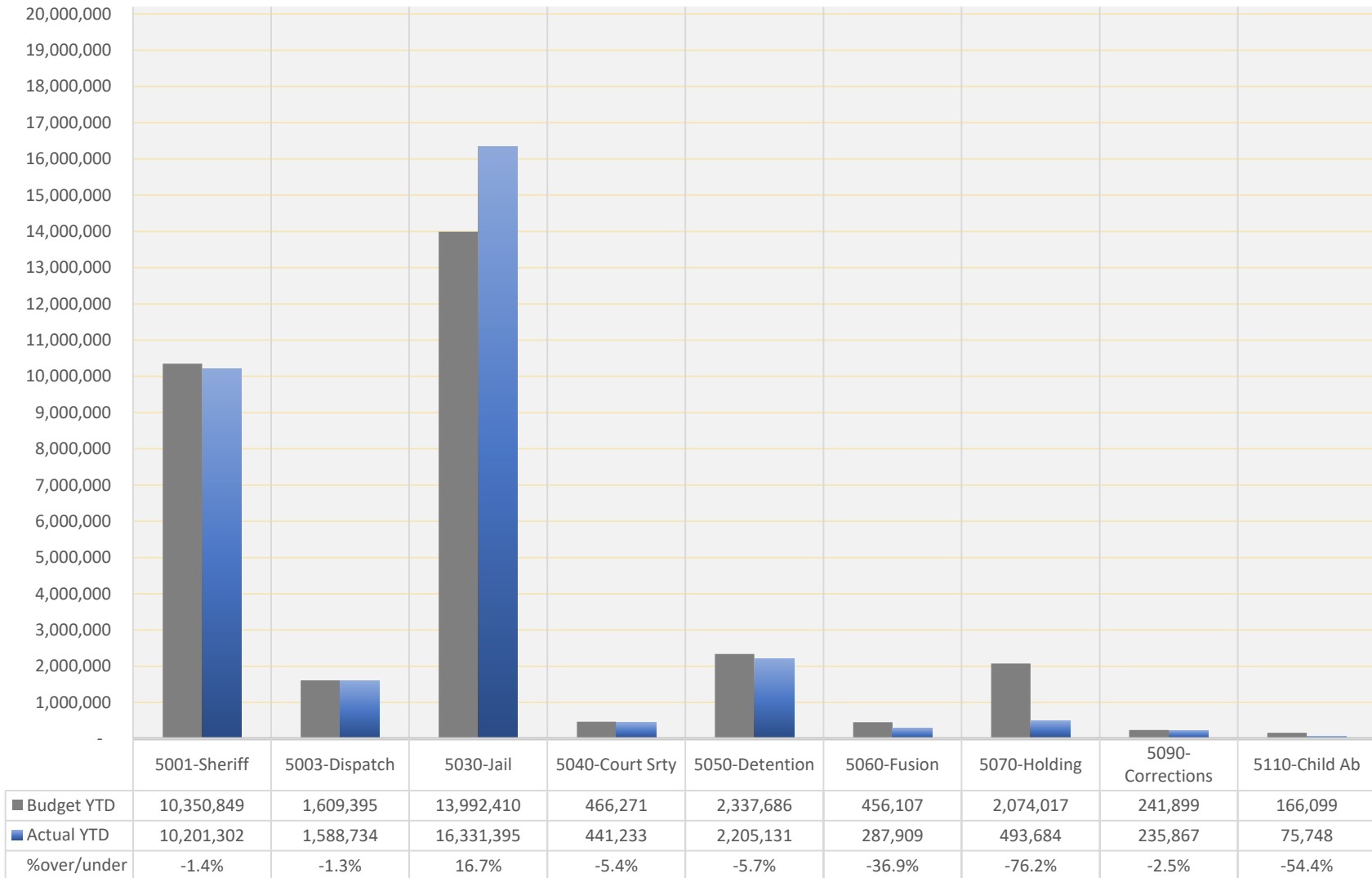


HRIS 10/14/2019
For Court 10/21/19
FINAL FY2019

Longevity Included

FY2019 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	31,694,733
Actual YTD	31,861,004



HRIS 10/14/2019
For Court 10/21/19
FINAL FY2019

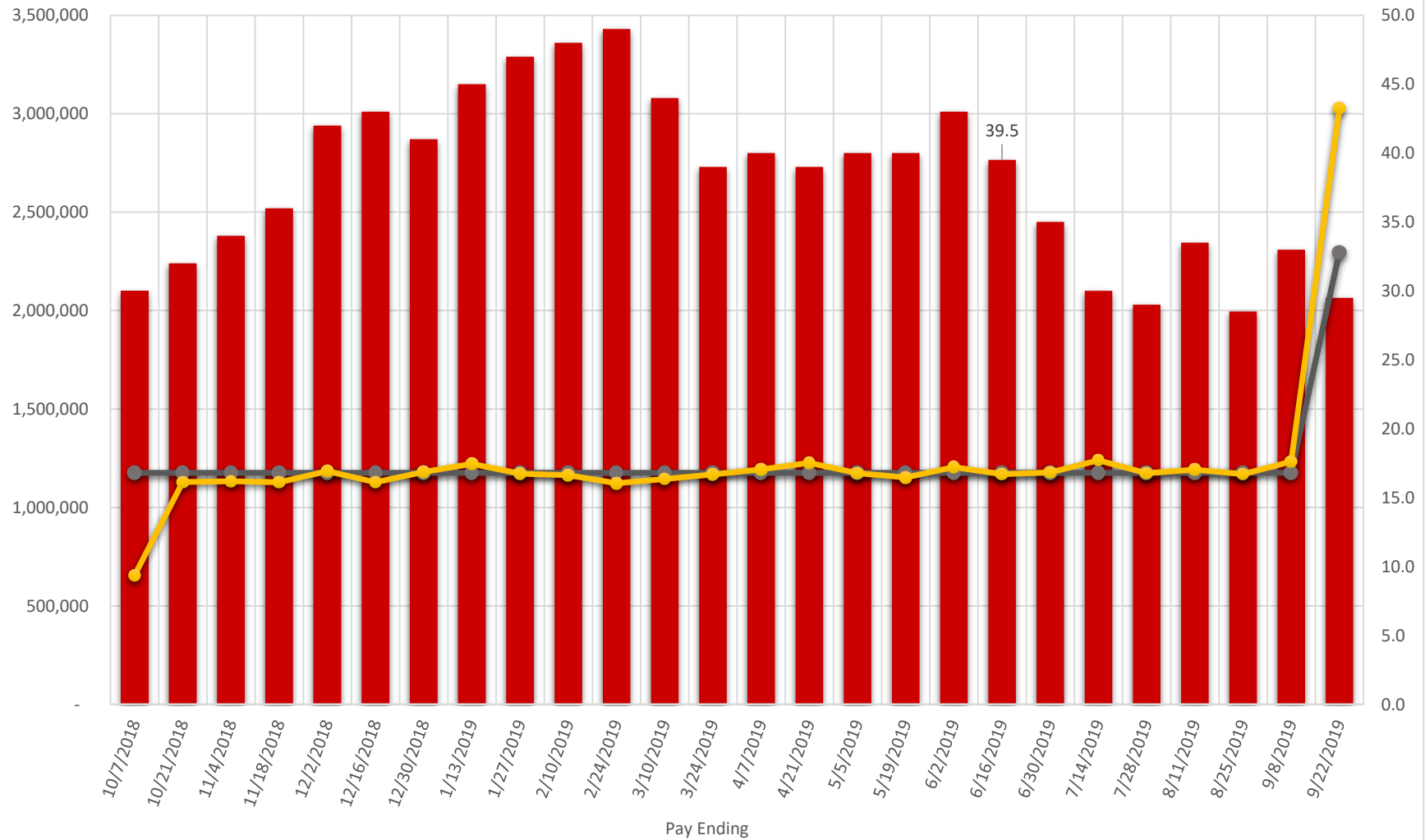
Longevity Included

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

FY2019 Sheriff's Office With Vacant Positions

Budget YTD	31,694,733
Actual YTD	31,861,004

Open Positions Budget Actual

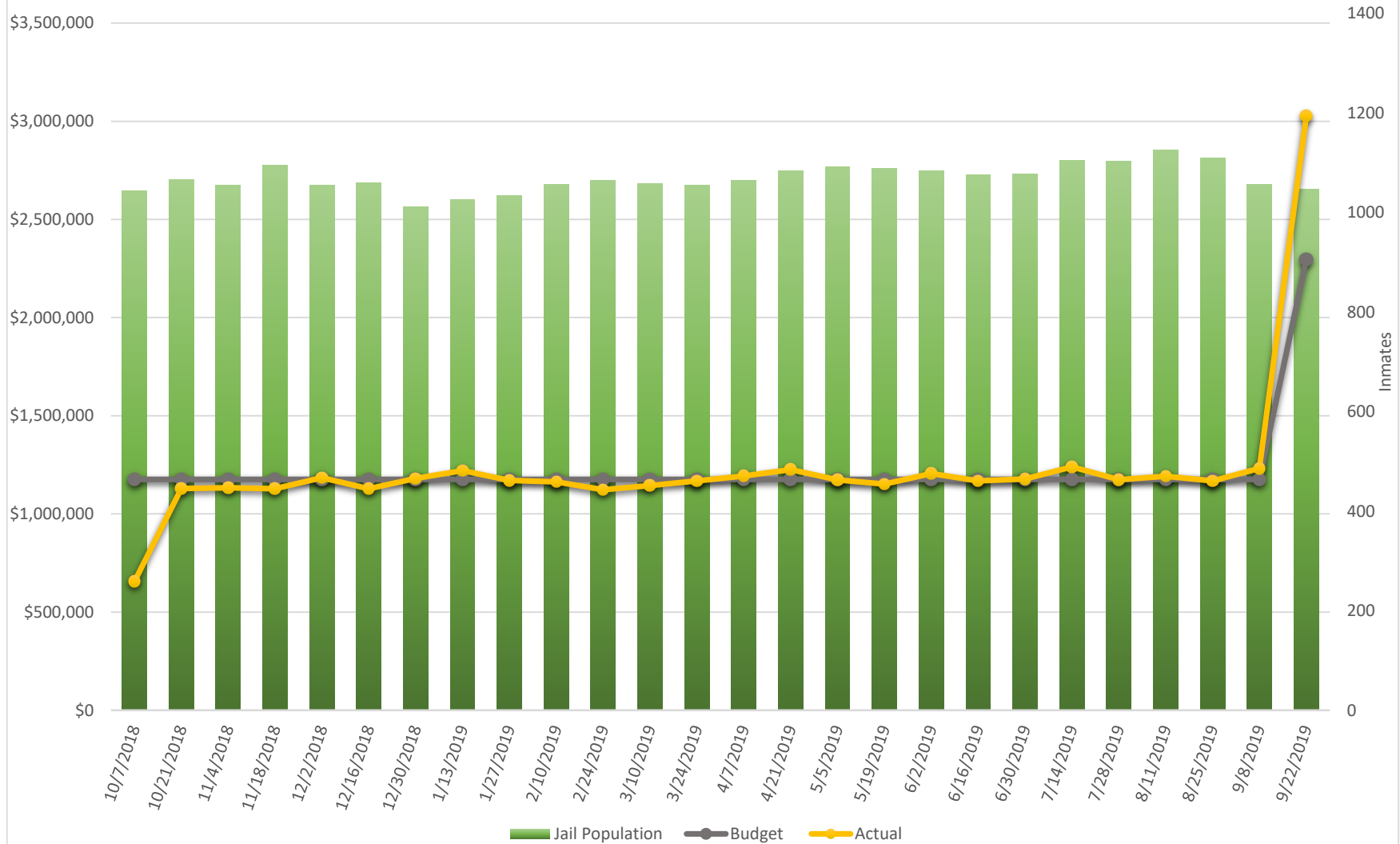


HRIS 10/14/2019
For Court 10/21/19
FINAL FY2019

Longevity Included

FY2019 Sheriff's Office With Jail Population

Budget YTD	31,694,733
Actual YTD	31,861,004



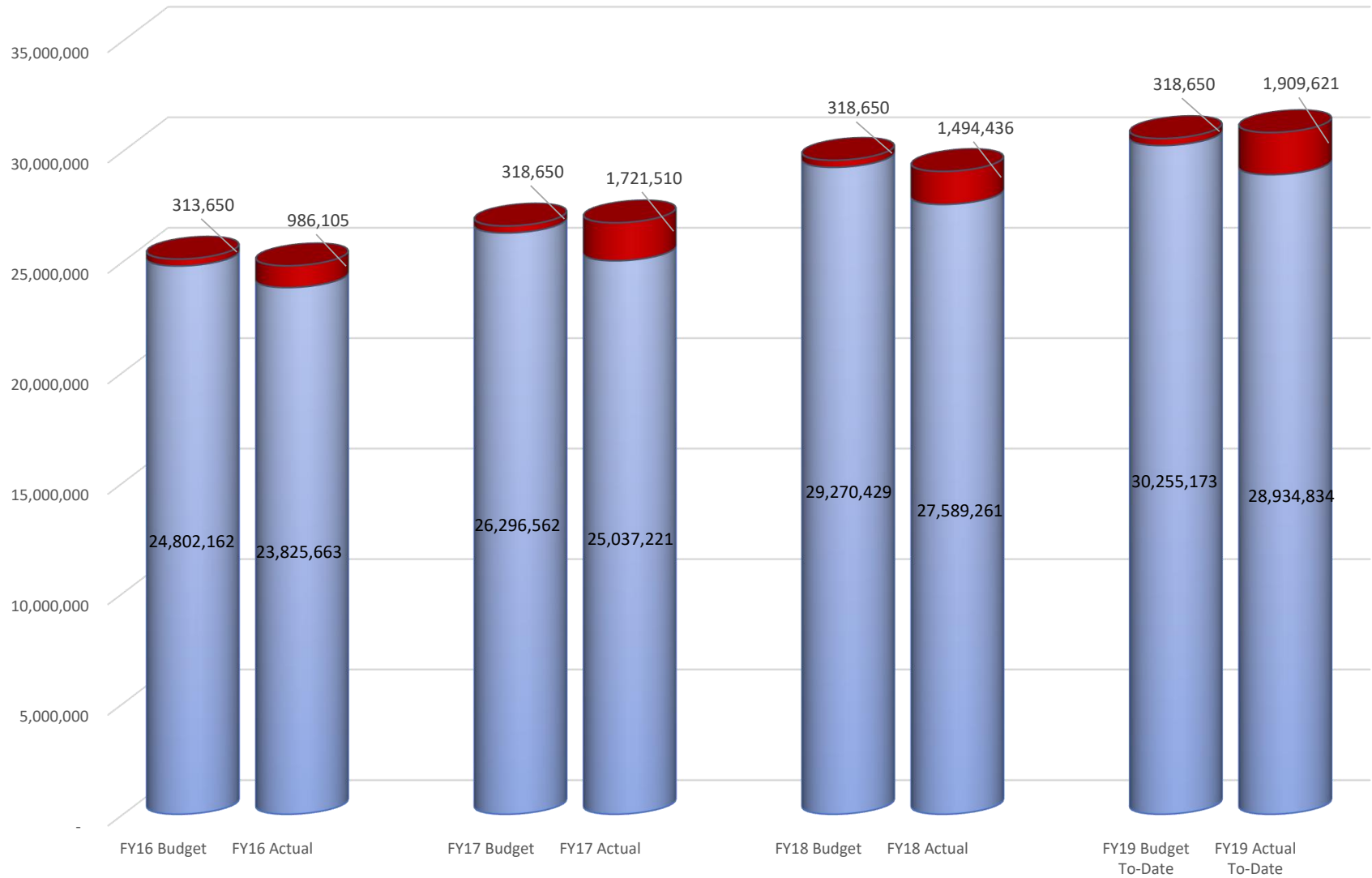
HRIS 10/14/2019
For Court 10/21/19
FINAL FY2019

Longevity Included

Sheriff's Office

Regular / Other Overtime

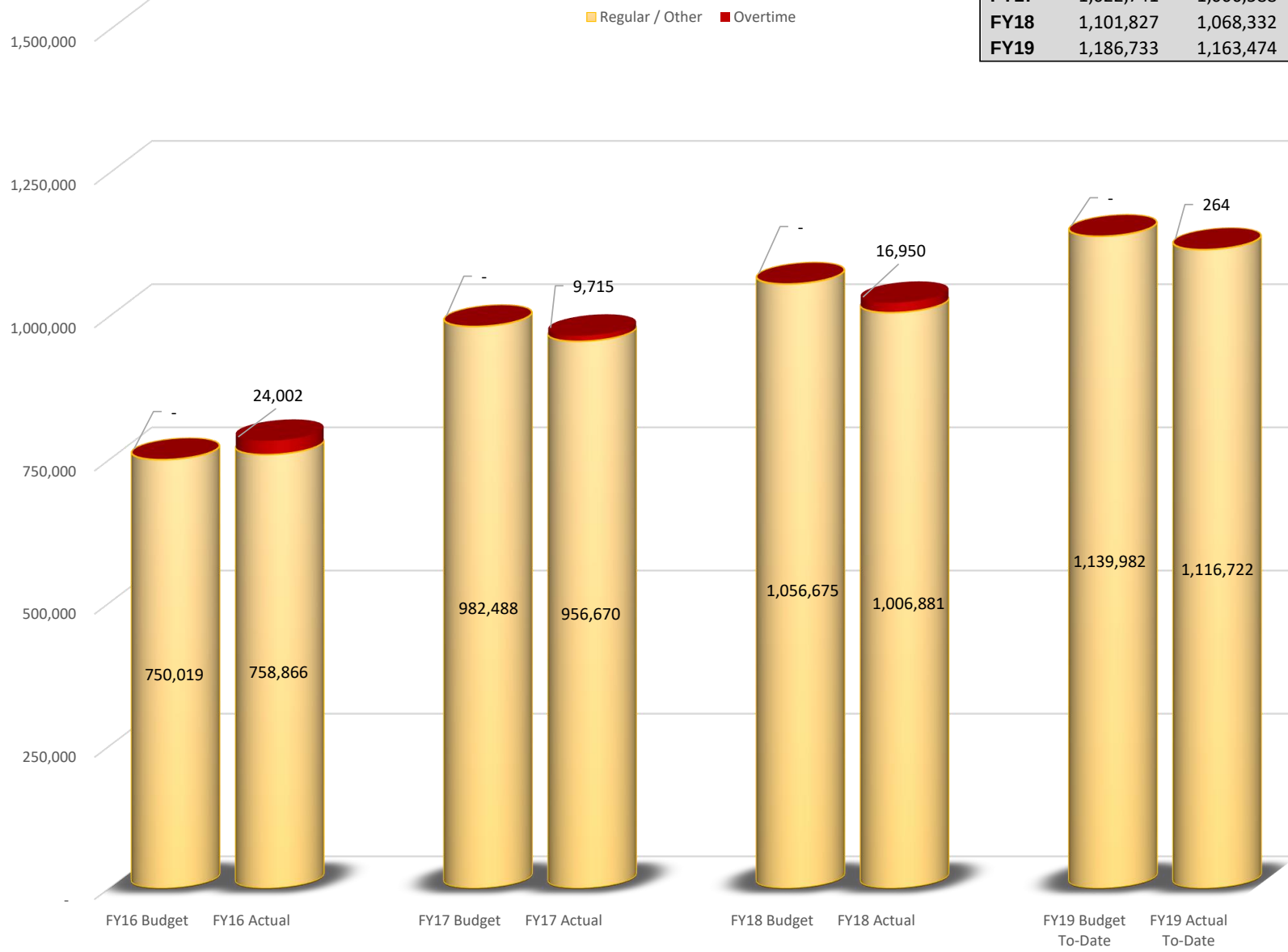
	Budget	Actual	Pct%
FY16	26,317,908	25,893,041	-2%
FY17	27,771,095	27,820,139	0%
FY18	30,784,546	30,152,987	-2%
FY19	31,694,733	31,861,004	1%



Longevity Included

Medical Examiner

	Budget	Actual	Pct%
FY16	788,070	820,953	4%
FY17	1,022,741	1,006,588	-2%
FY18	1,101,827	1,068,332	-3%
FY19	1,186,733	1,163,474	-2%

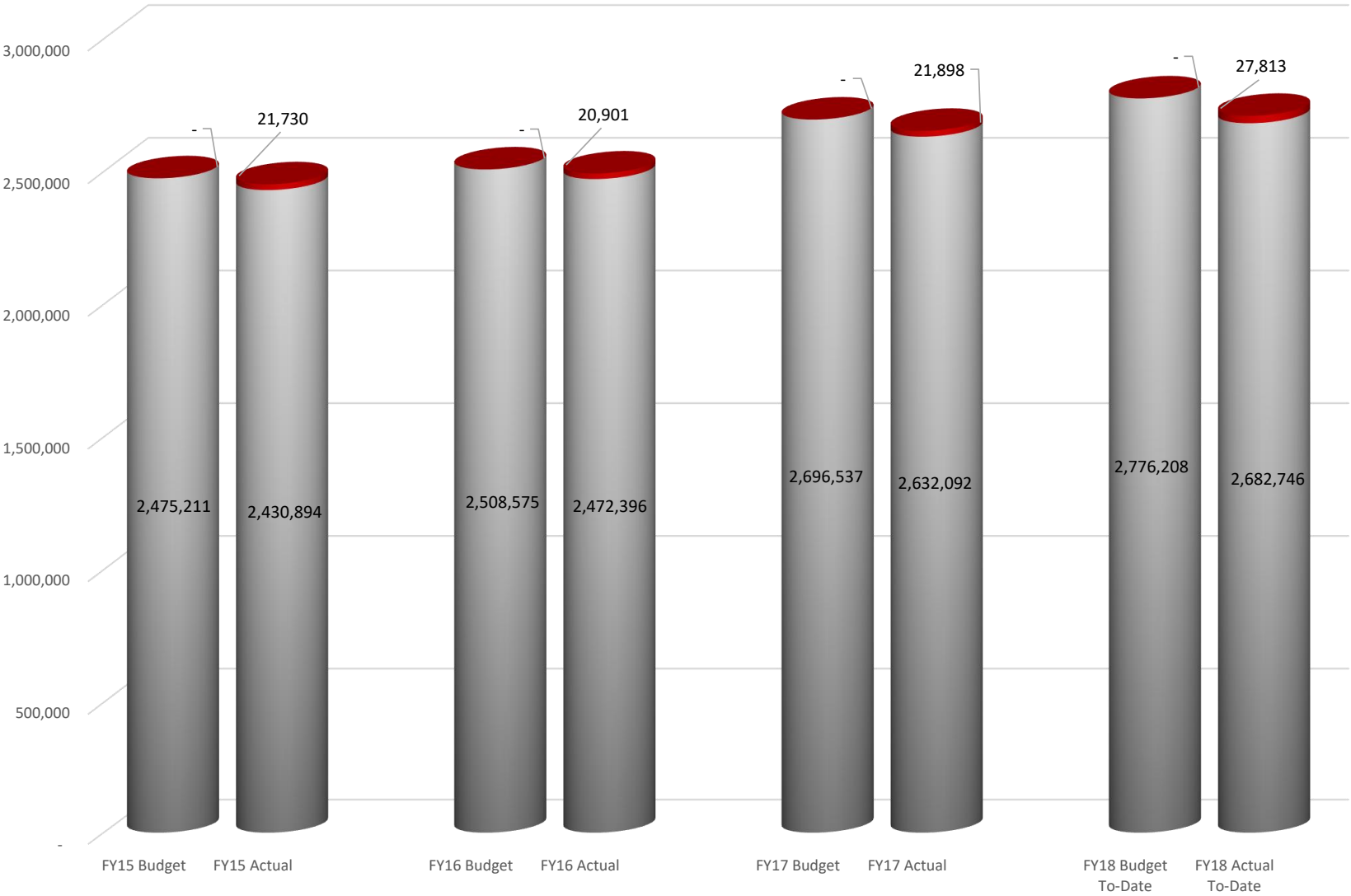


Longevity Included

Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY16	2,628,329	2,592,448	-1%
FY17	2,658,608	2,631,937	-1%
FY18	2,850,048	2,790,734	-2%
FY19	2,917,978	2,846,816	-2%



Longevity Included

Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	529,381	520,925	-2%
FY17	522,799	521,680	0%
FY18	600,113	589,188	-2%
FY19	670,792	668,034	0%

