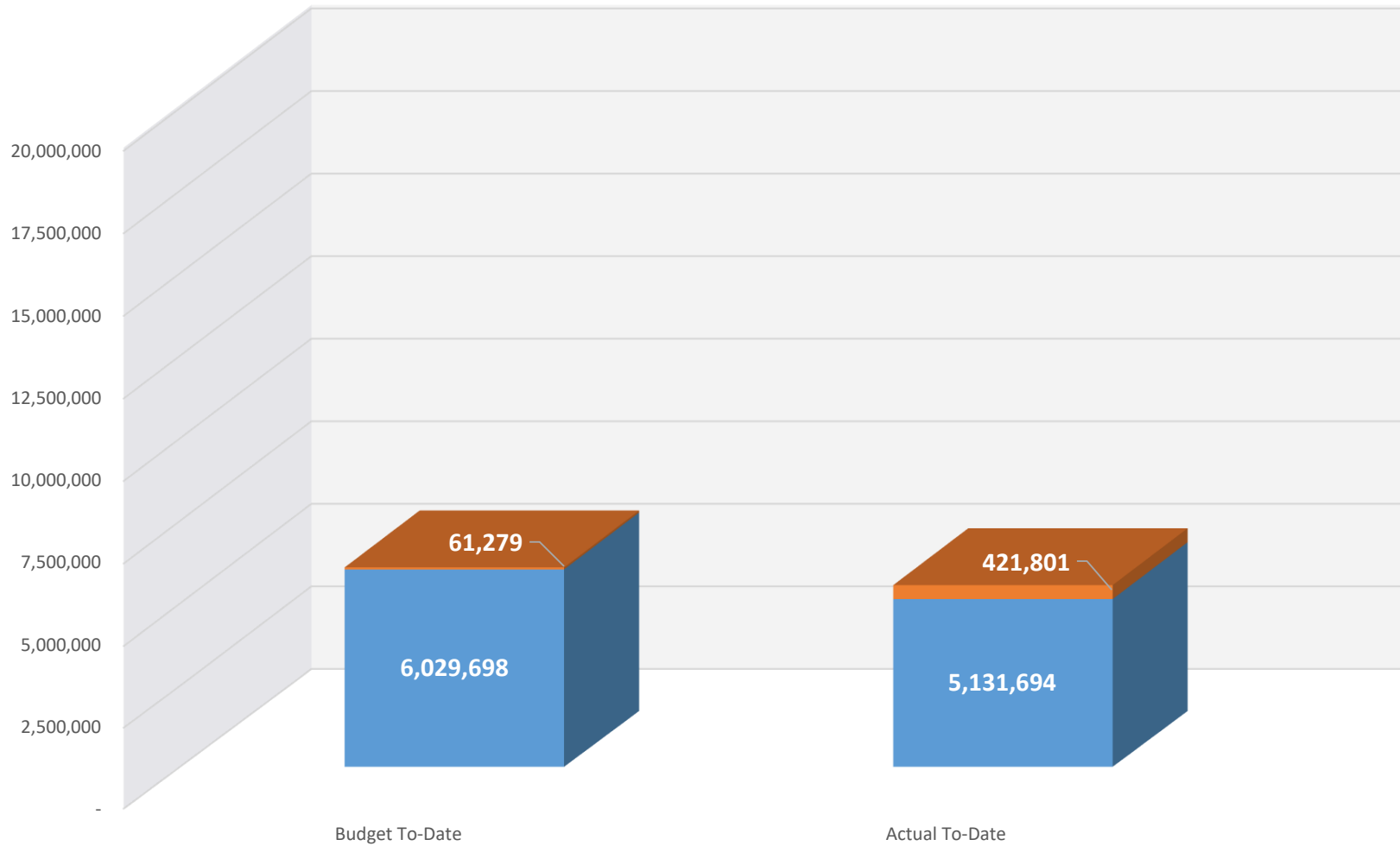


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	6,090,977
Actual YTD	5,553,495

■ Regular / Other ■ Overtime

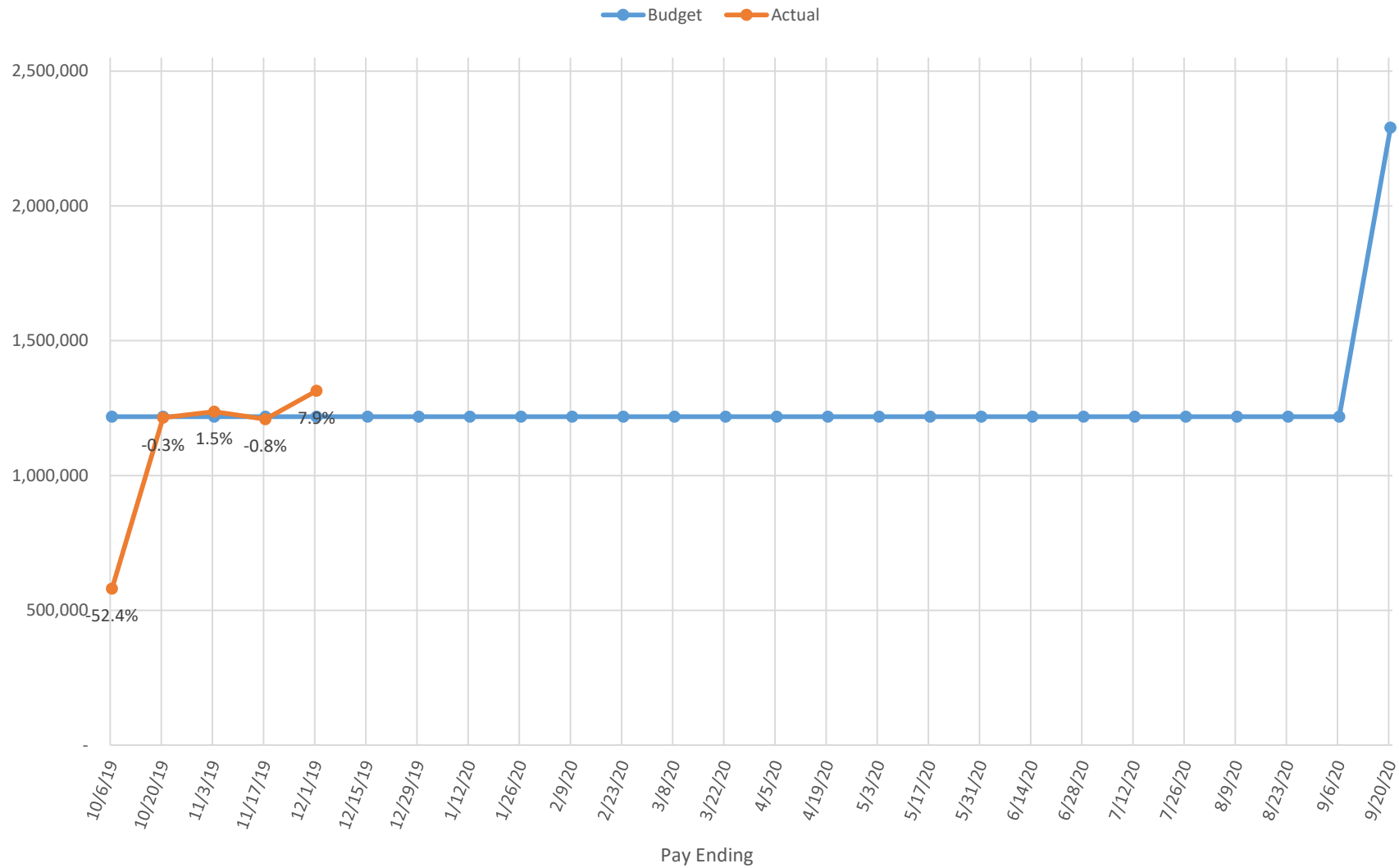


HRIS 12/4/2019
For Court 12/9/19
Payroll 12/6/19

Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
by Pay Period

Budget YTD	6,090,977
Actual YTD	5,553,495

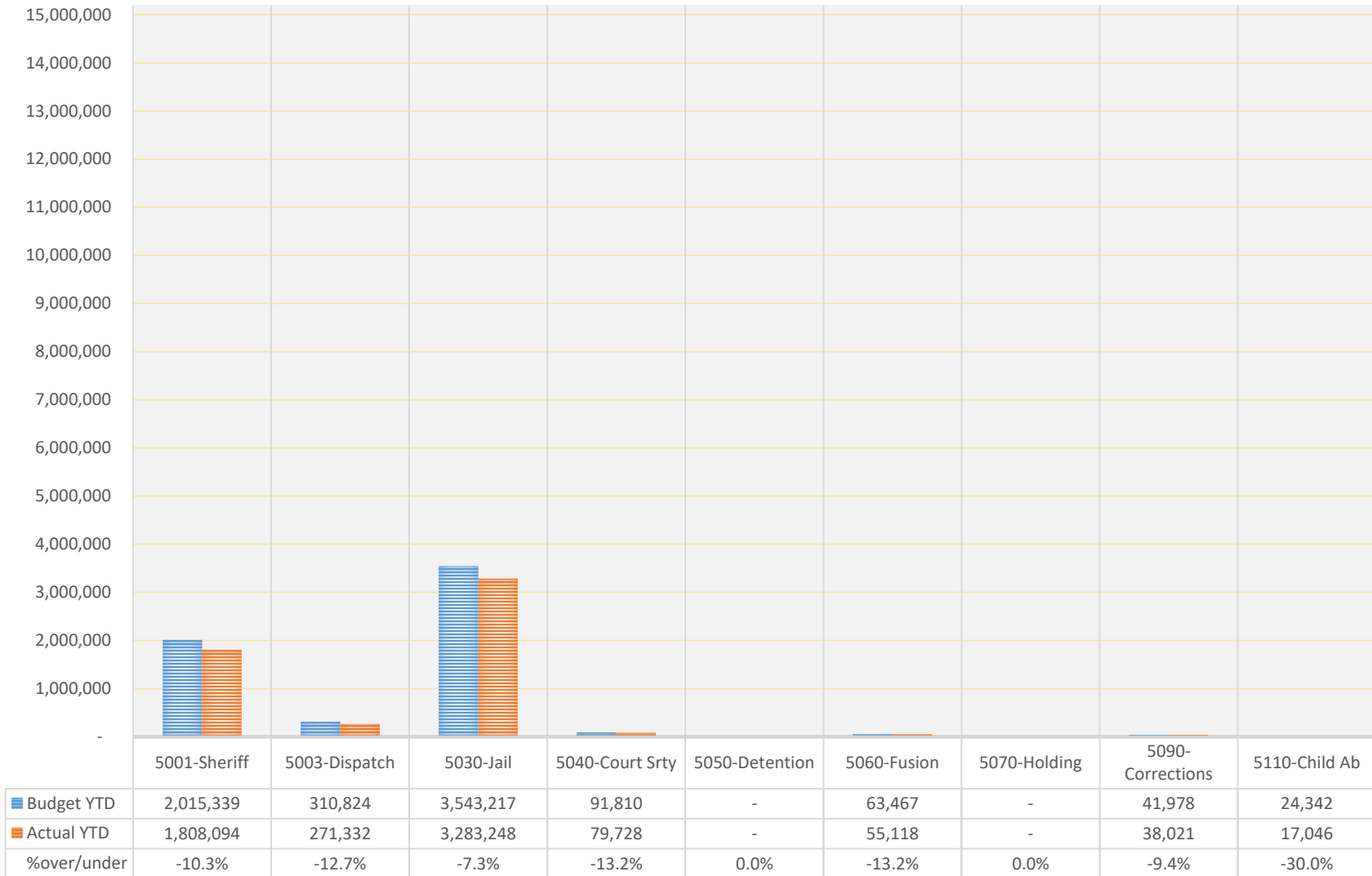


HRIS 12/4/2019
For Court 12/9/19
Payroll 12/6/19

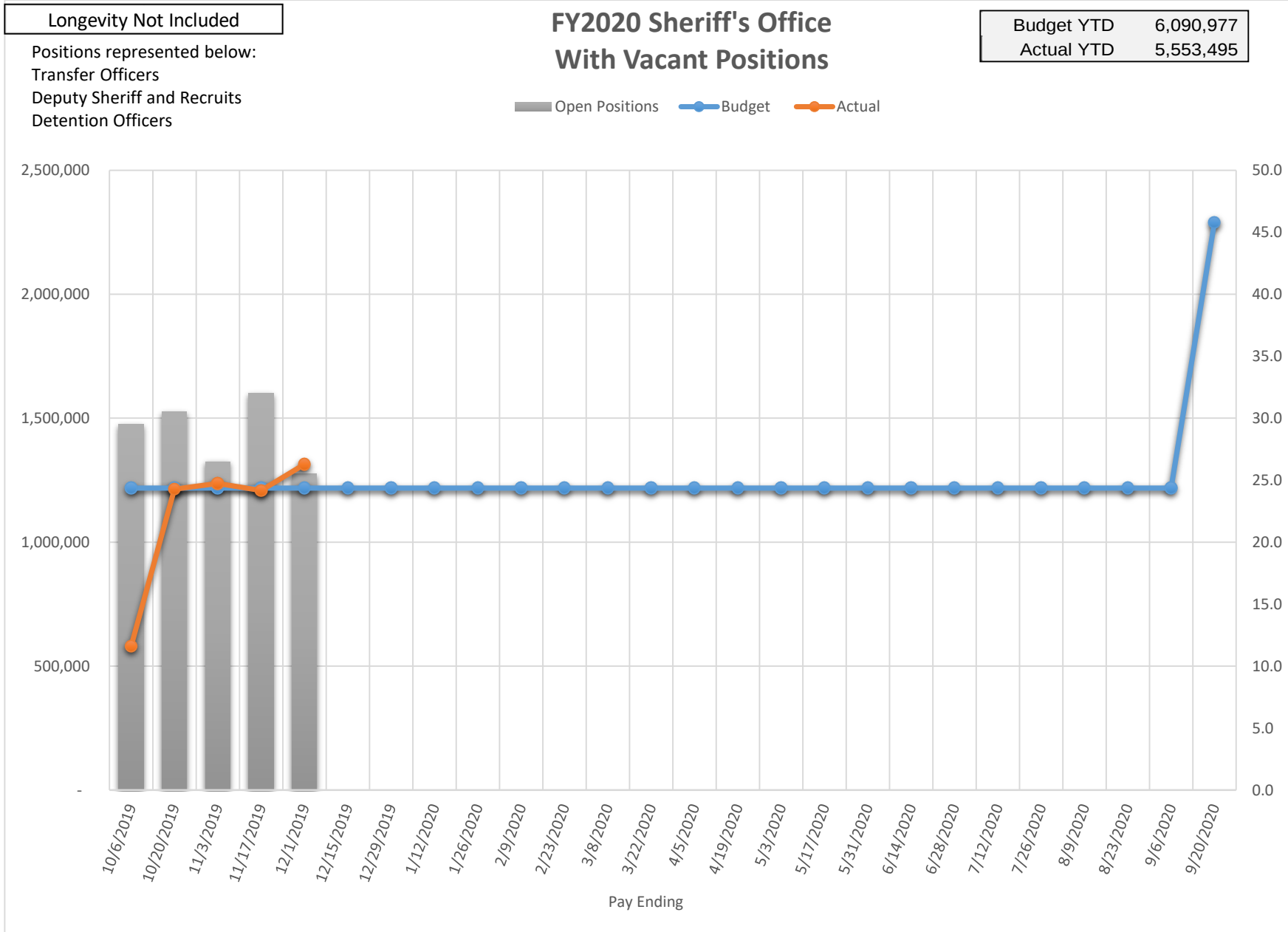
Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	6,090,977
Actual YTD	5,553,495



HRIS 12/4/2019
For Court 12/9/19
Payroll 12/6/19

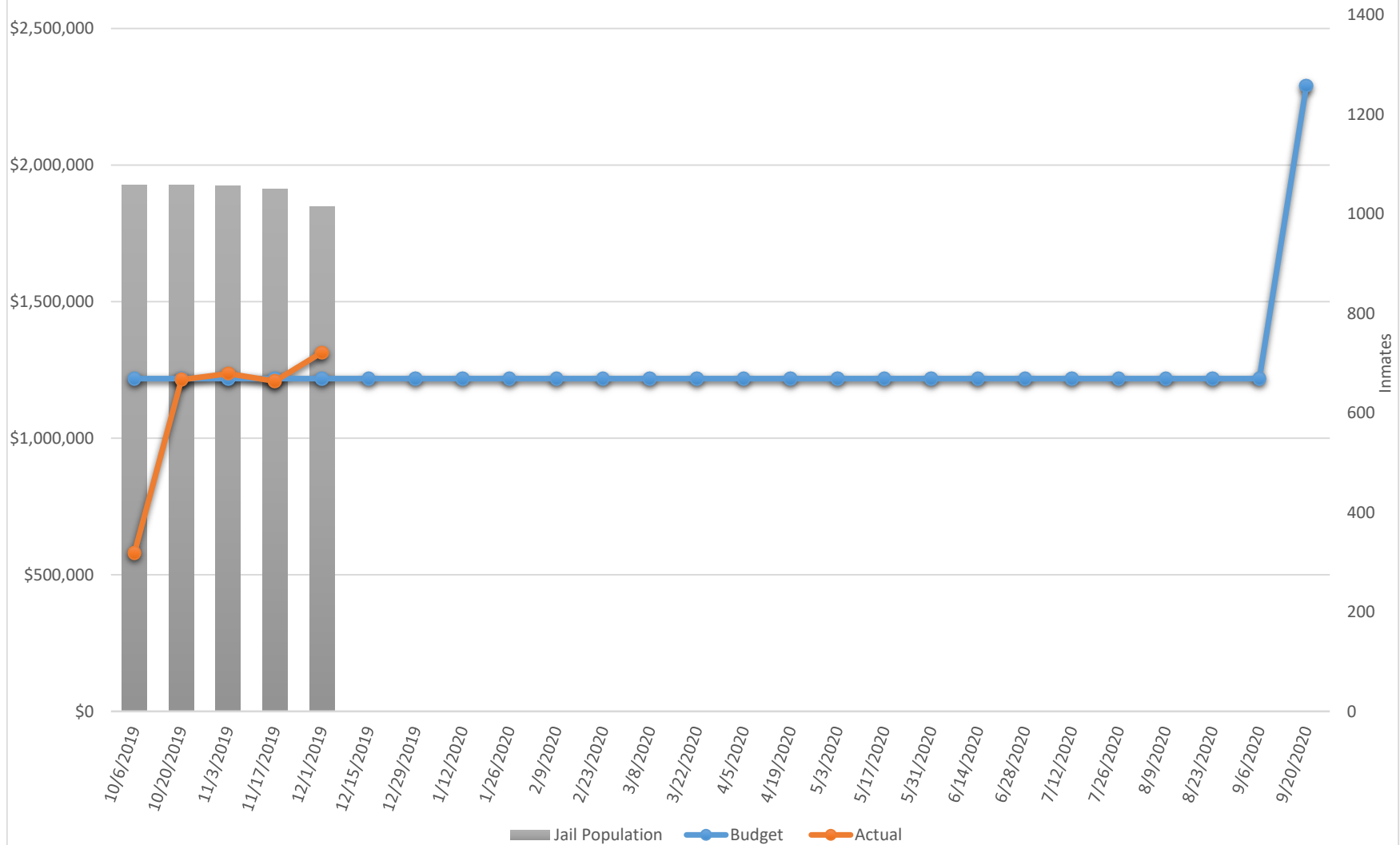


HRIS 12/4/2019
For Court 12/9/19
Payroll 12/6/19

Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	6,090,977
Actual YTD	5,553,495



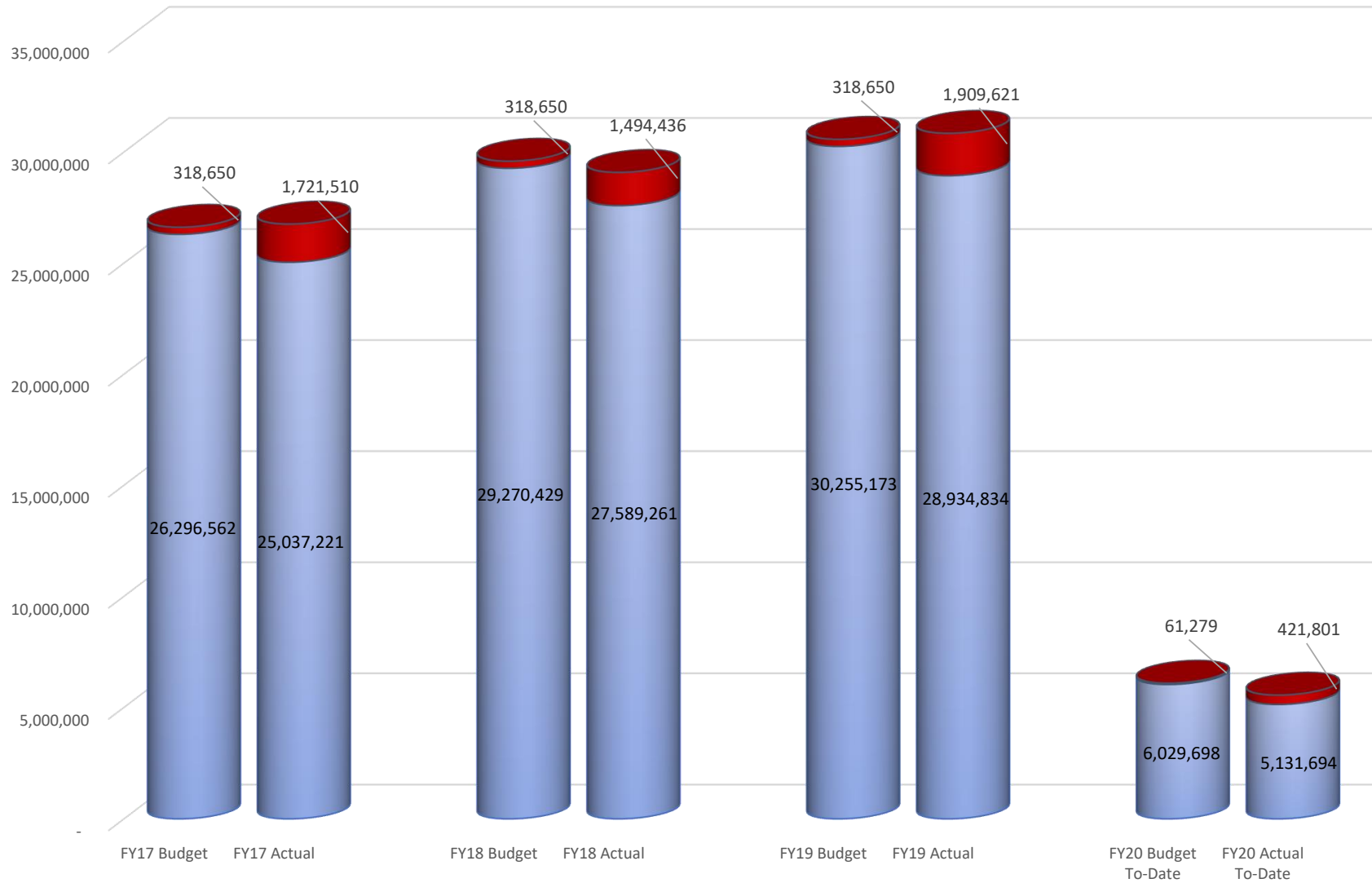
HRIS 12/4/2019
For Court 12/9/19
Payroll 12/6/19

Longevity Not Included

FY2020 Sheriff's Office

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	6,090,977	5,553,495	-9%

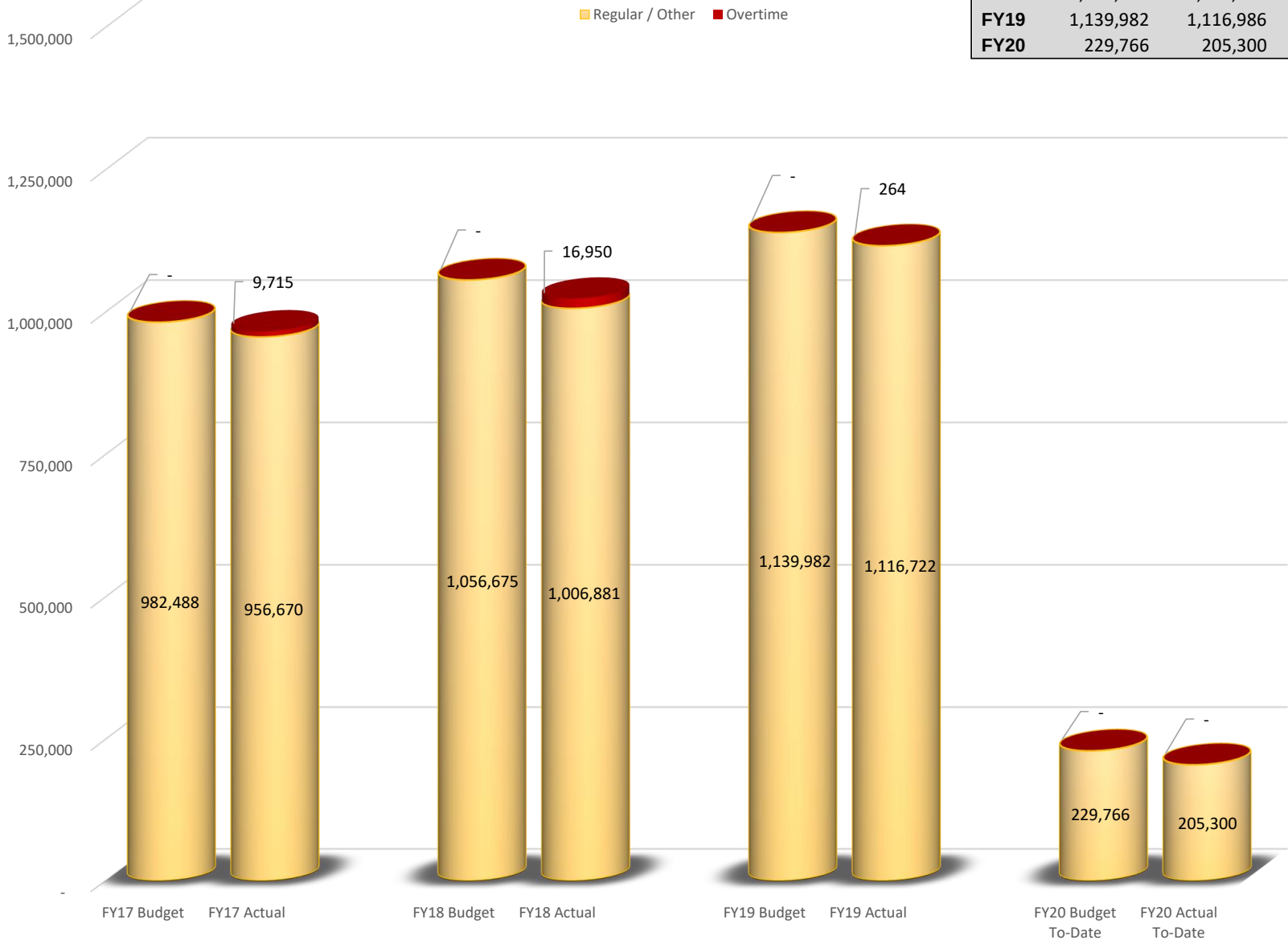


HRIS 12/4/2019
For Court 12/9/19
Payroll 12/6/19

Longevity Not Included

FY2020 Medical Examiner

	Budget	Actual	Pct%
FY17	982,488	966,384	-2%
FY18	1,056,675	1,023,831	-3%
FY19	1,139,982	1,116,986	-2%
FY20	229,766	205,300	-11%

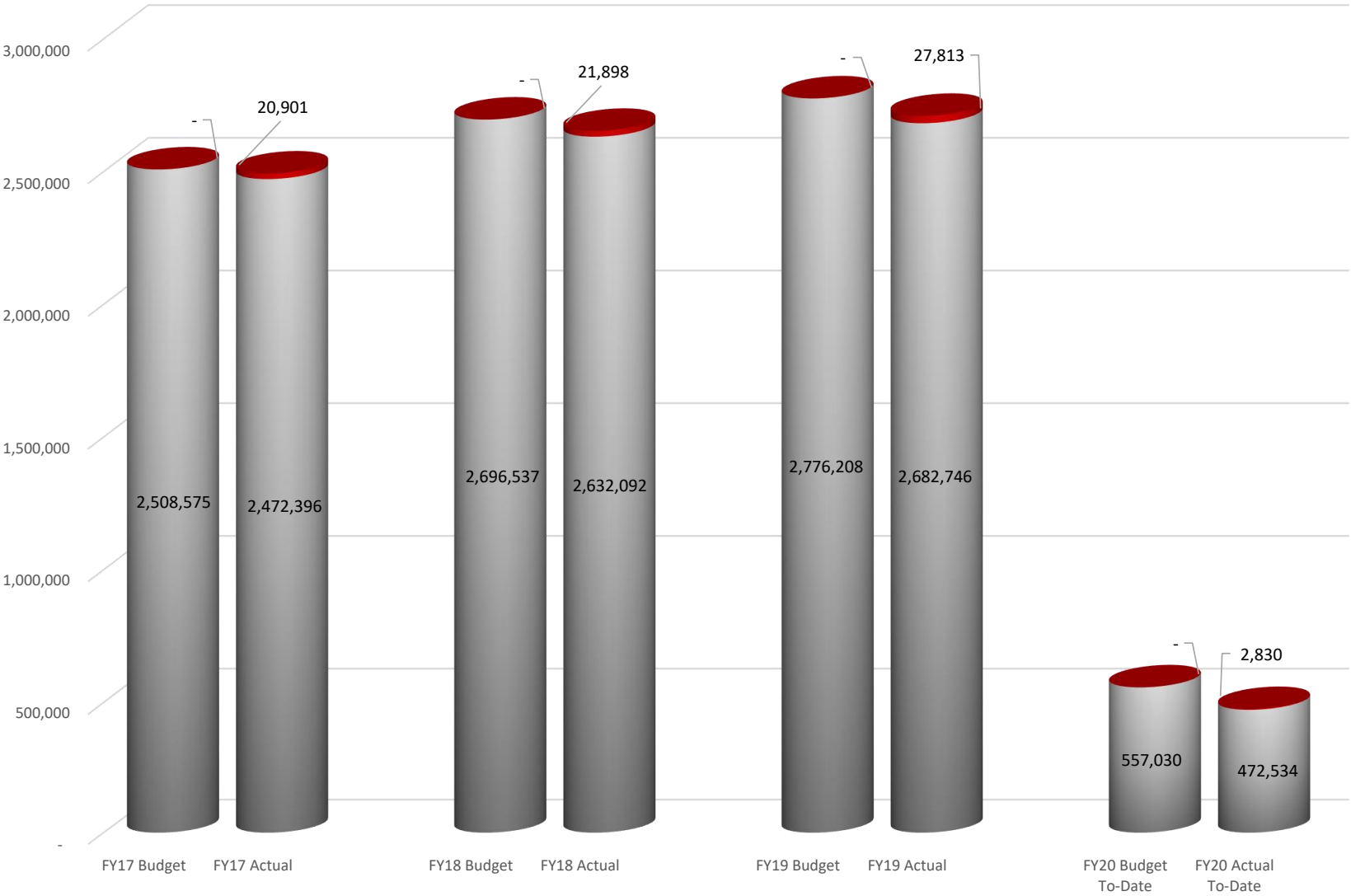


Longevity Not Included

FY2020 Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY17	2,508,575	2,493,297	-1%
FY18	2,696,537	2,653,990	-2%
FY19	2,776,208	2,710,559	-2%
FY20	557,030	475,365	-15%



Longevity Not Included

FY2020 Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY17	515,716	514,630	0%
FY18	591,674	580,706	-2%
FY19	661,157	658,387	0%
FY20	131,522	121,624	-8%

