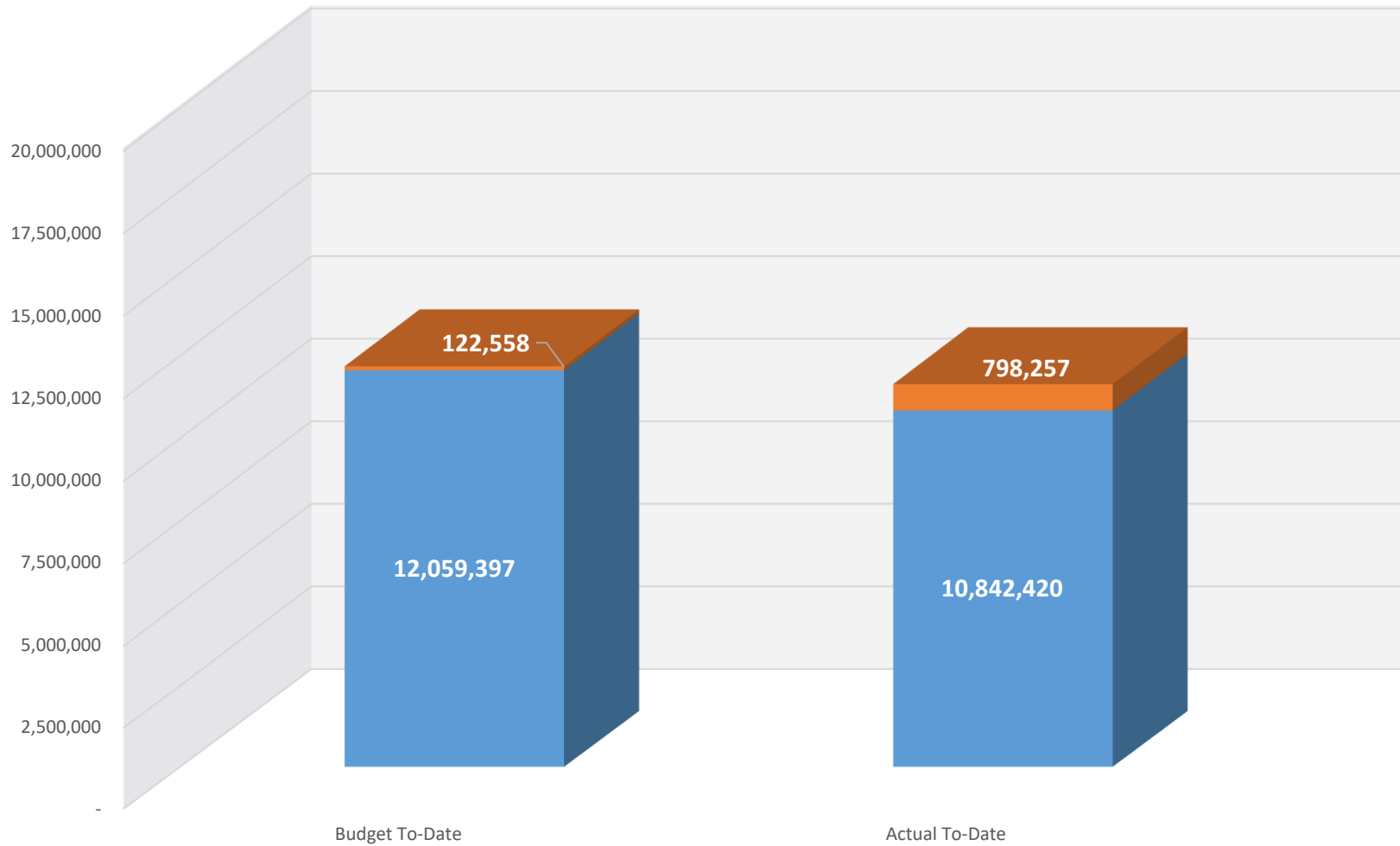


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	12,181,955
Actual YTD	11,640,676

■ Regular / Other ■ Overtime

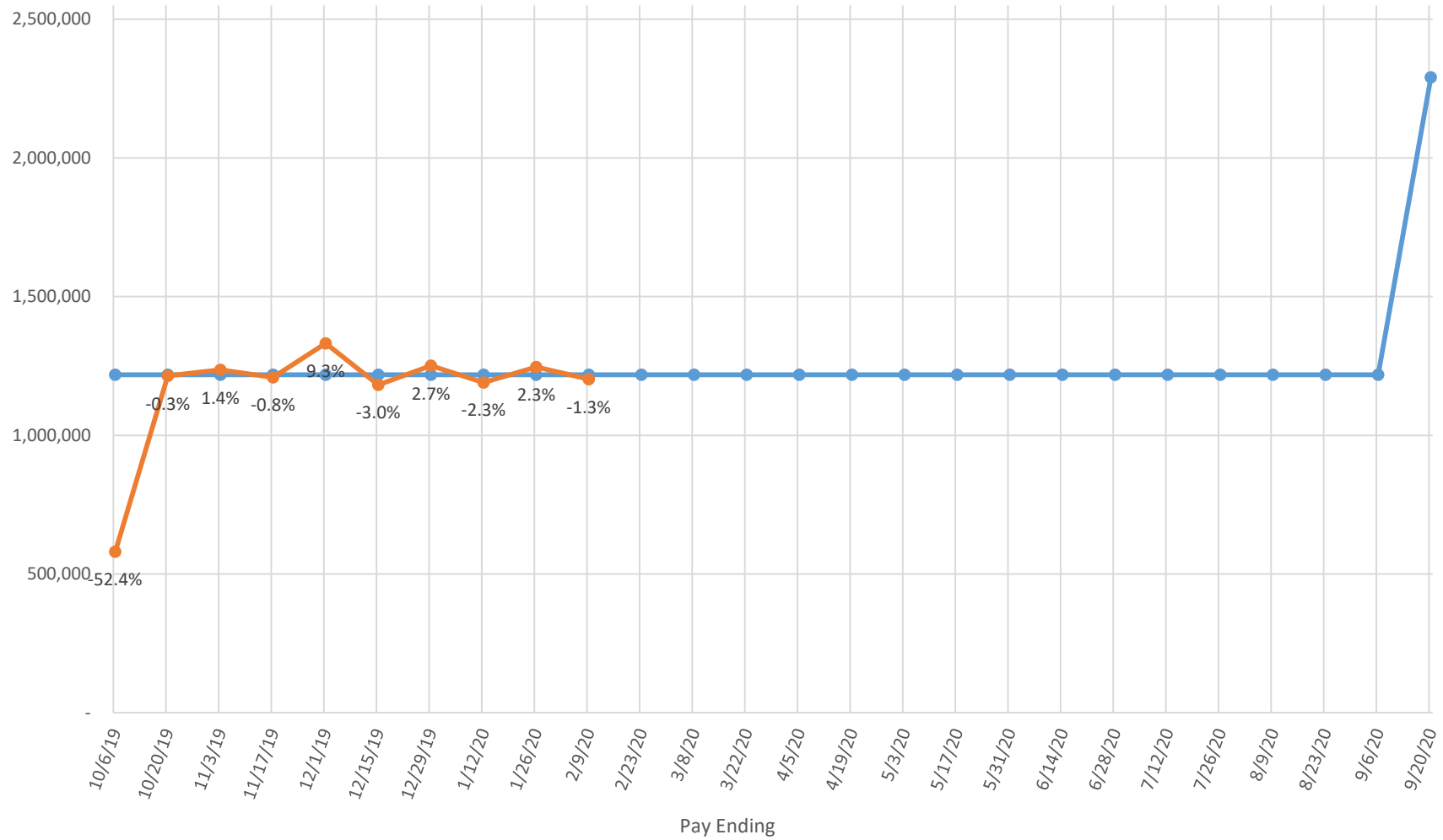


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	12,181,955
Actual YTD	11,640,676

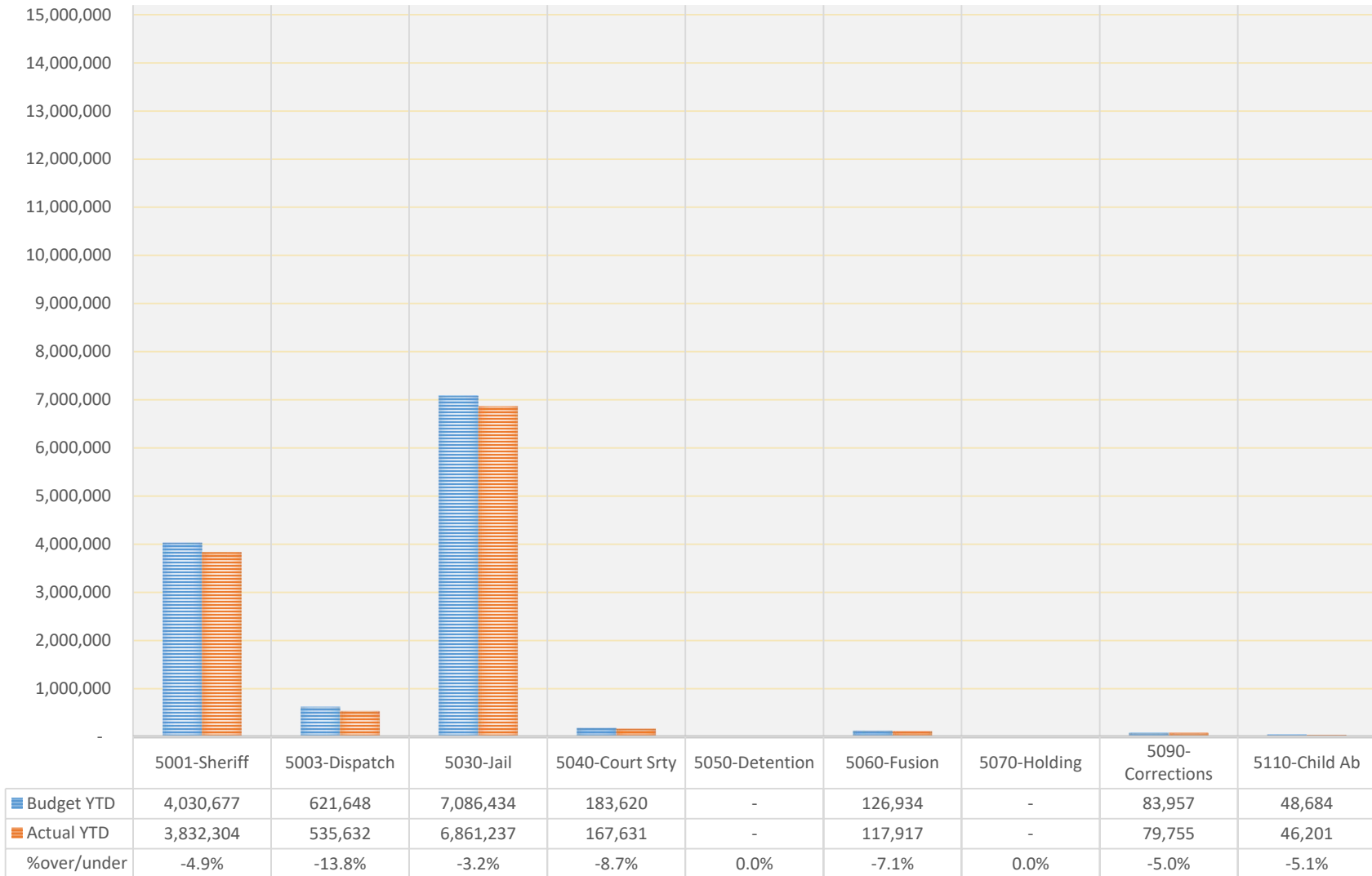
—●— Budget —●— Actual

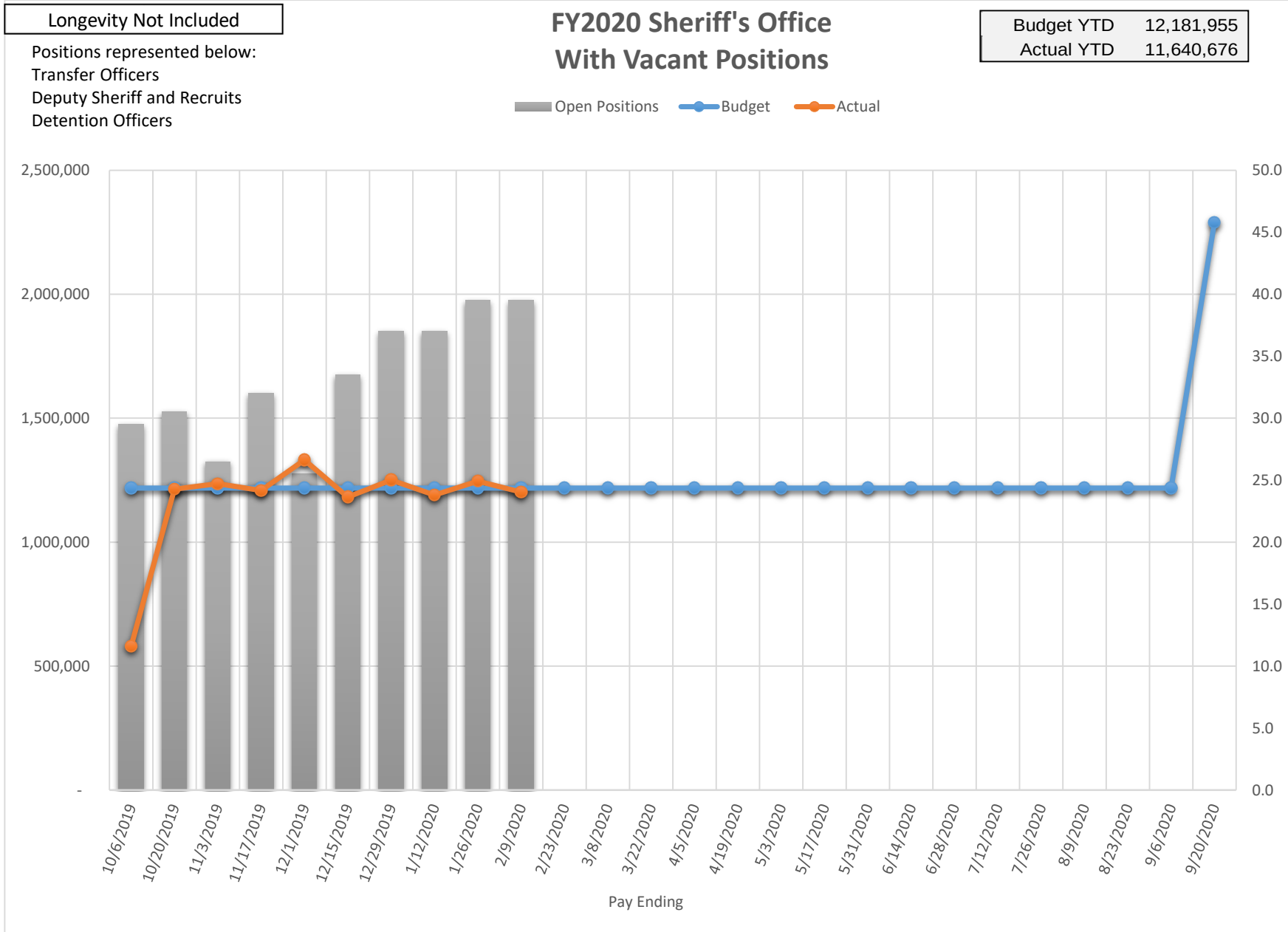


Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	12,181,955
Actual YTD	11,640,676

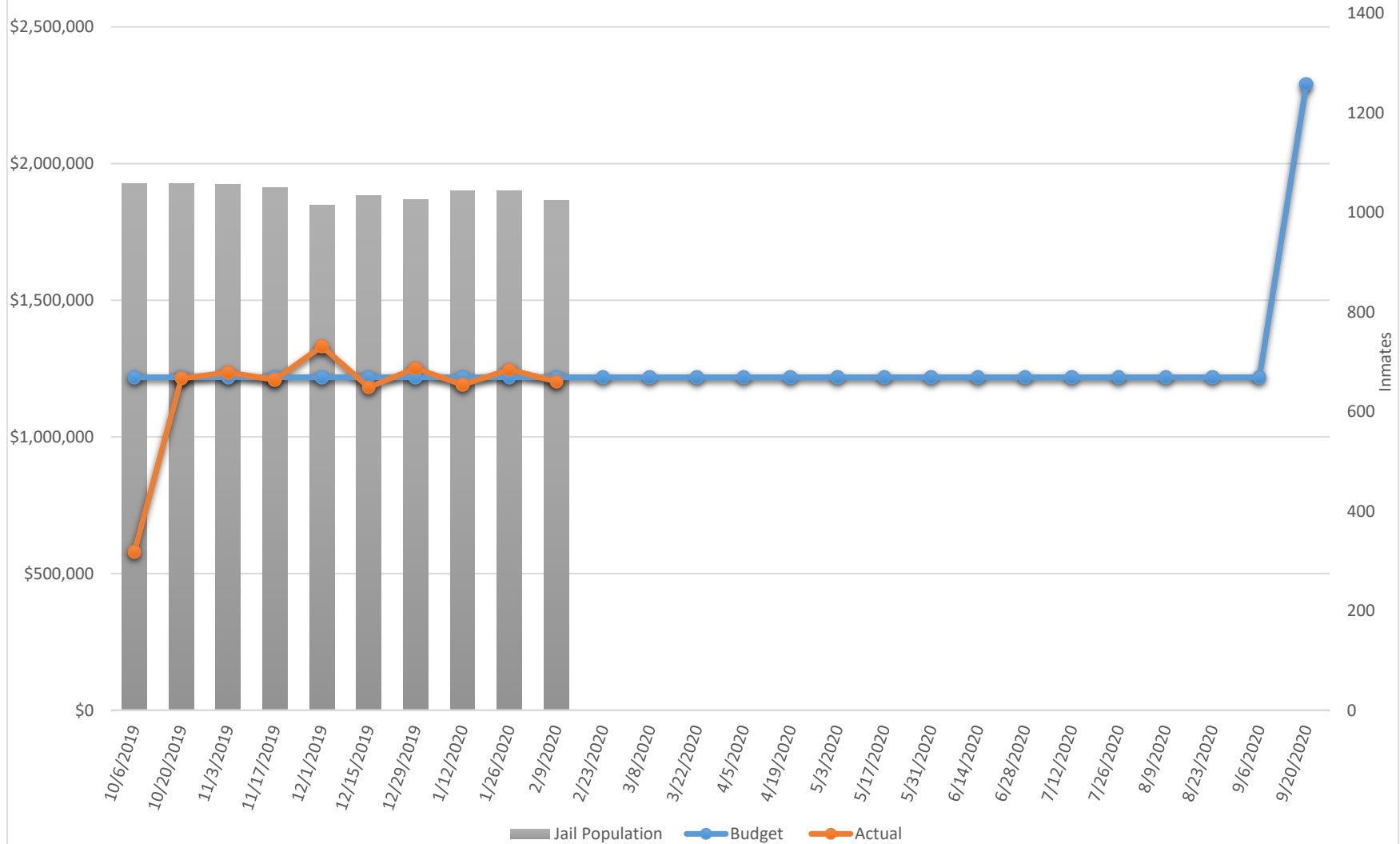




Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	12,181,955
Actual YTD	11,640,676

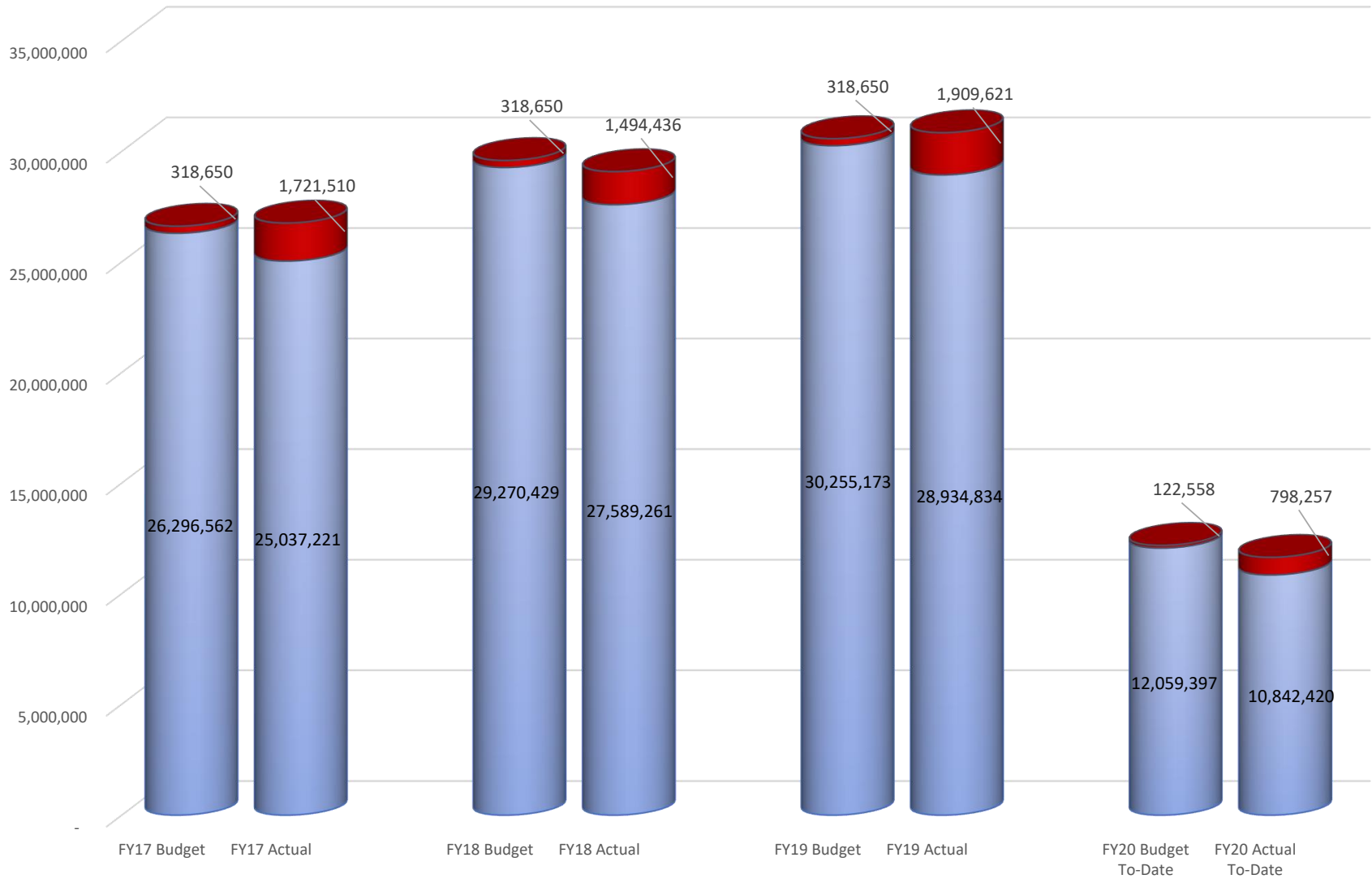


Longevity Not Included

FY2020 Sheriff's Office

■ Regular / Other ■ Overtime

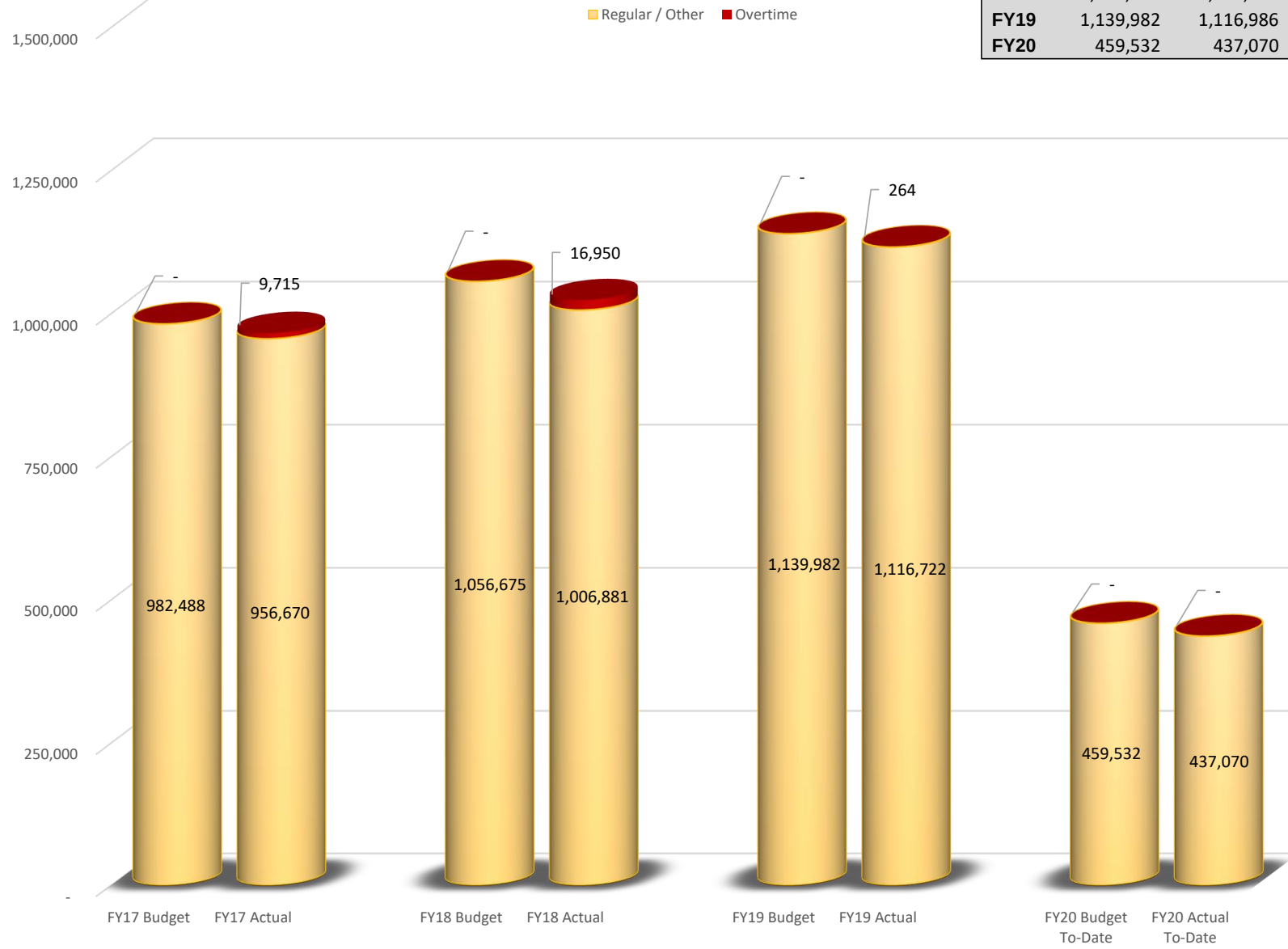
	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	12,181,955	11,640,676	-4%



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	459,532	437,070	-5%

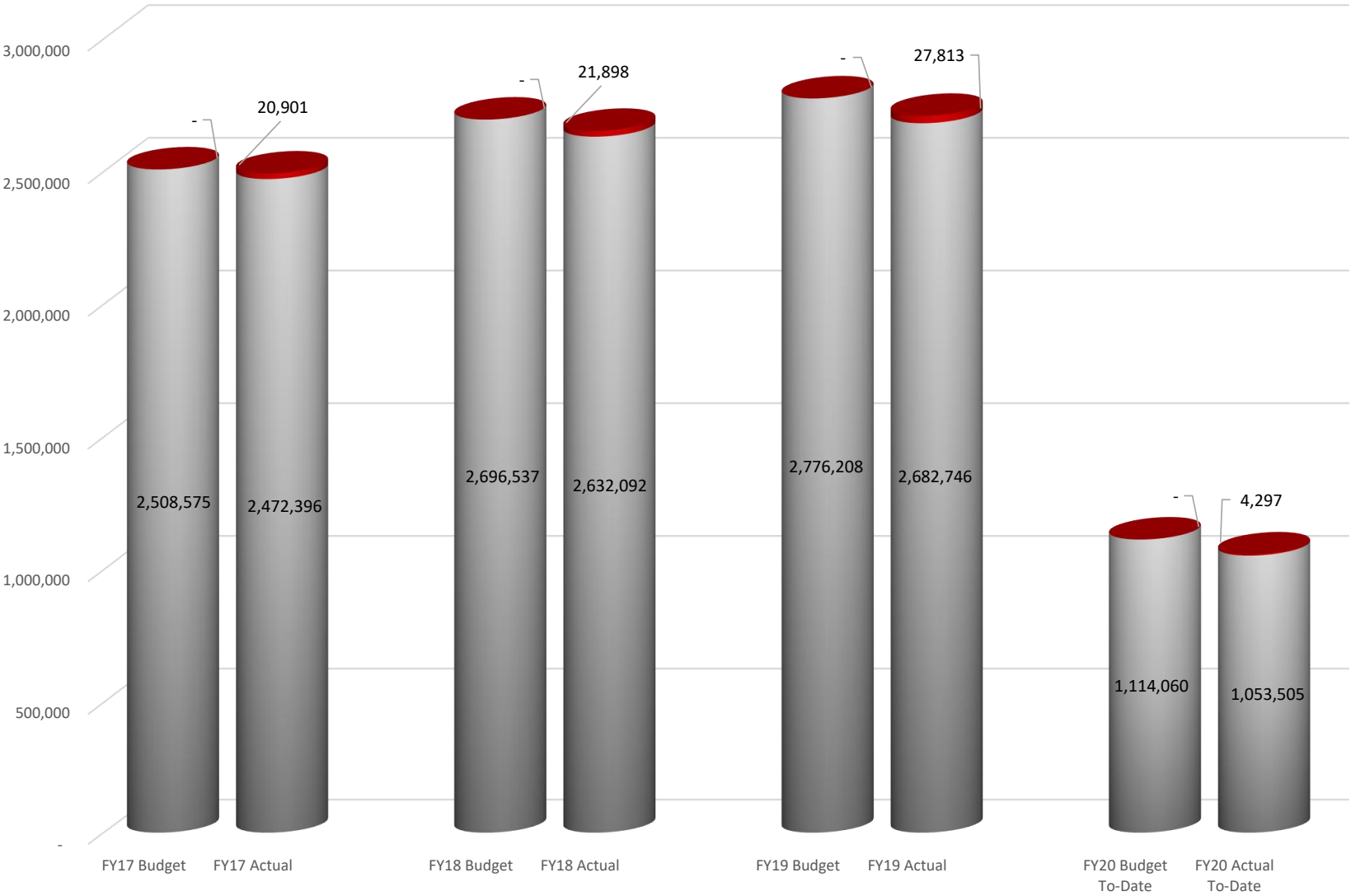


Longevity Not Included

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	1,114,060	1,057,802	-5%



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	263,043	255,671	-3%

