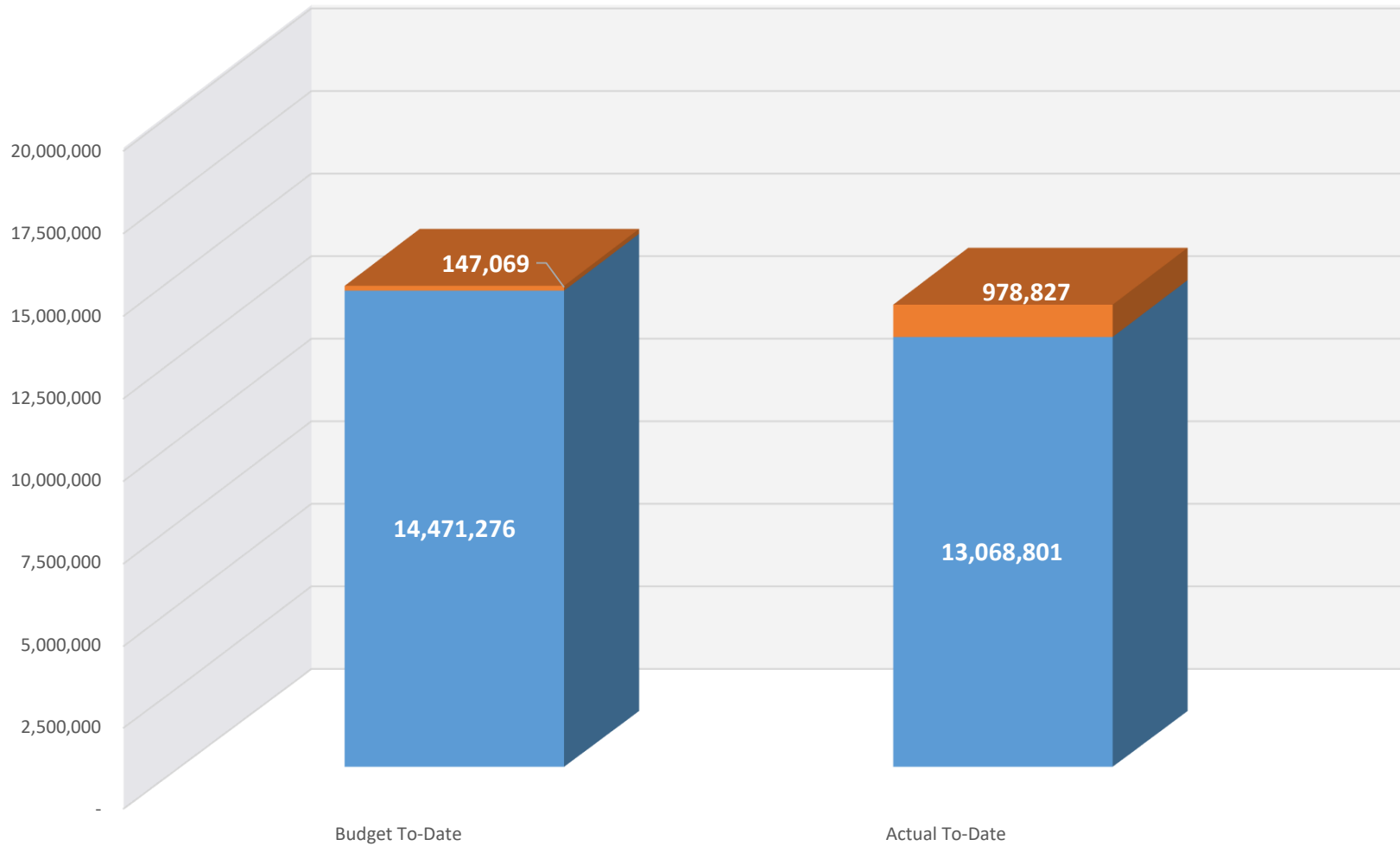


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	14,618,346
Actual YTD	14,047,627

Regular / Other Overtime



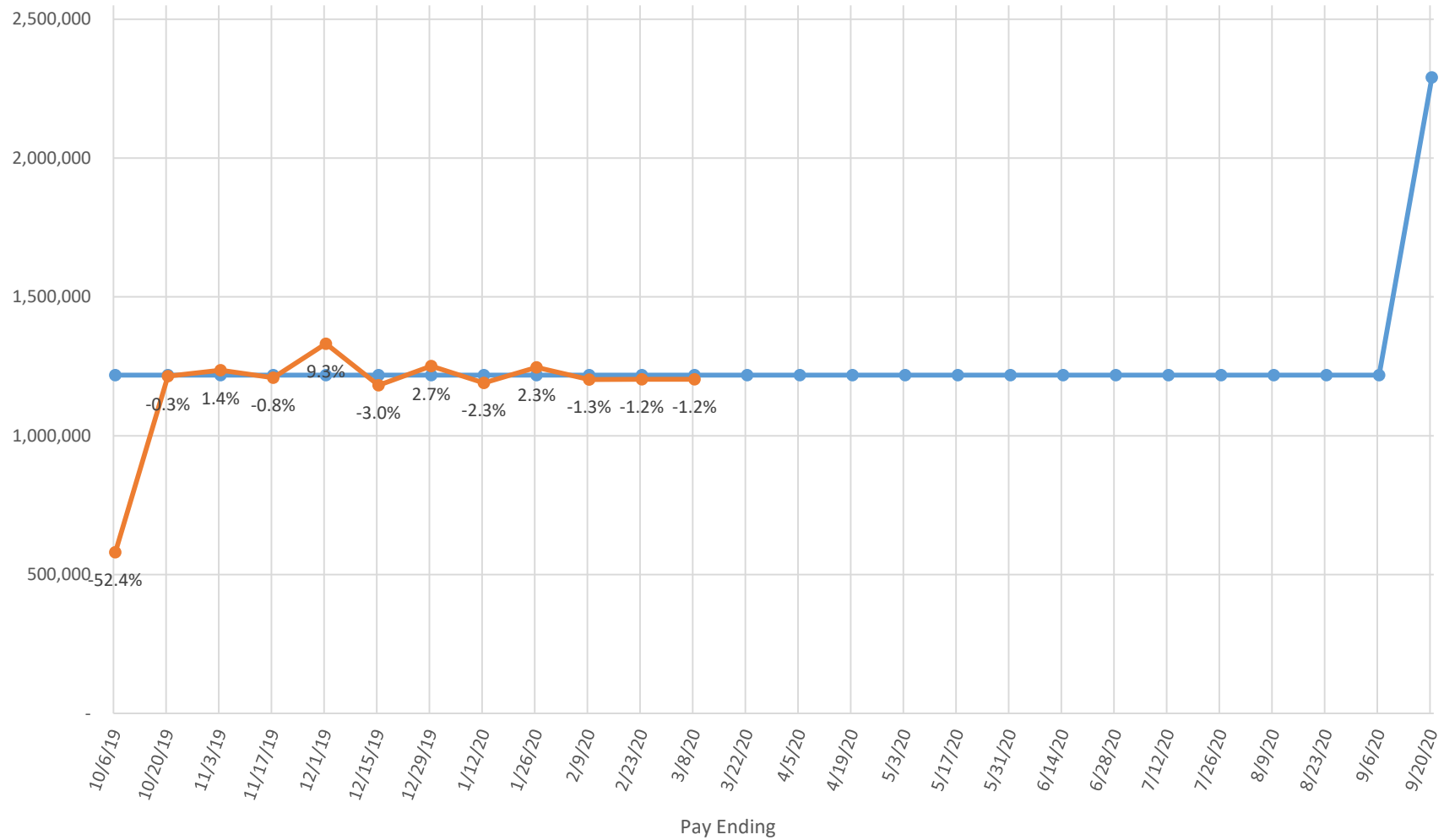
HRIS 3/11/2020
For Court 3/16/20
Paydate 3/13/20

Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	14,618,346
Actual YTD	14,047,627

—●— Budget —●— Actual

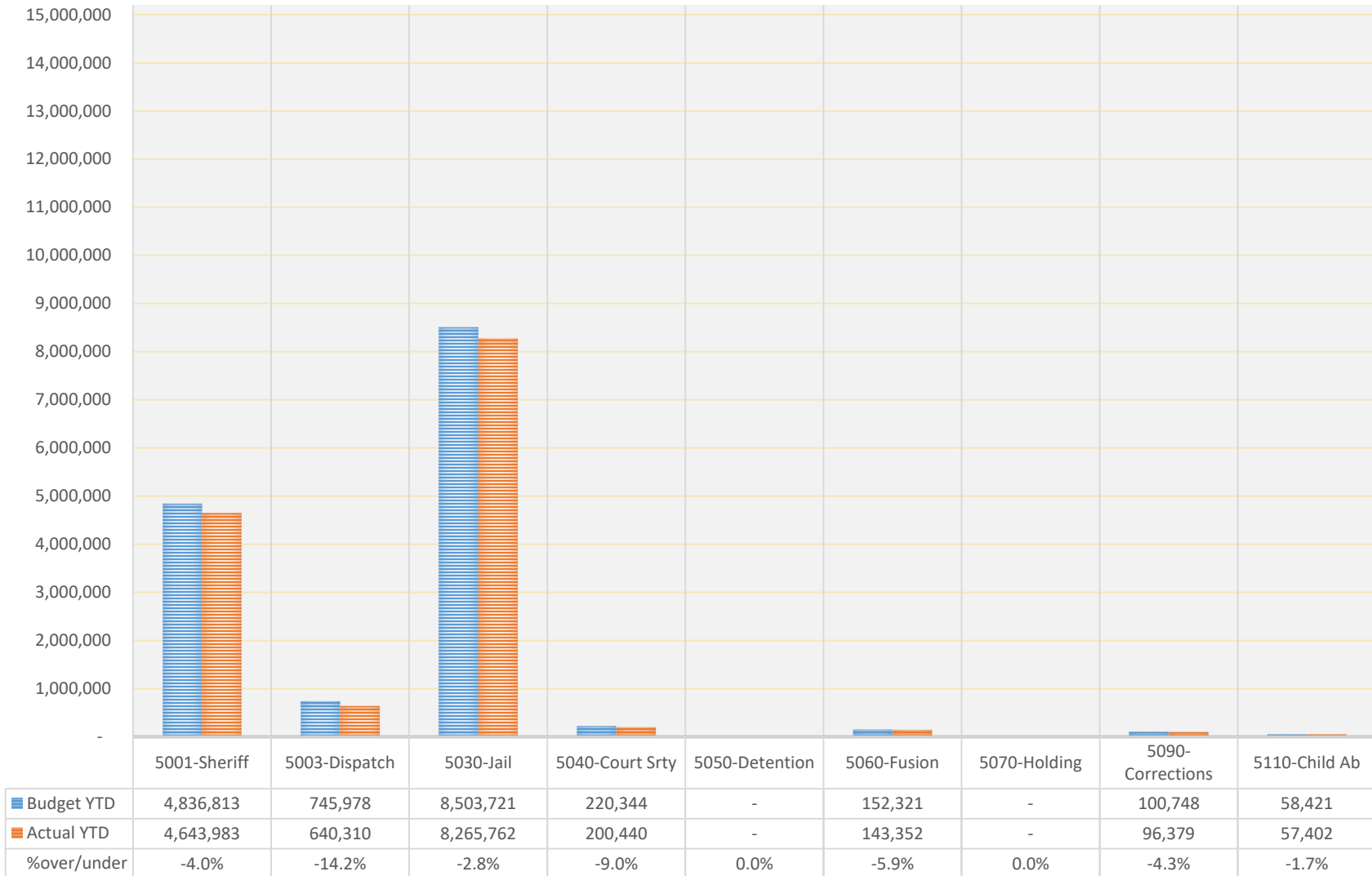


HRIS 3/11/2020
For Court 3/16/20
Paydate 3/13/20

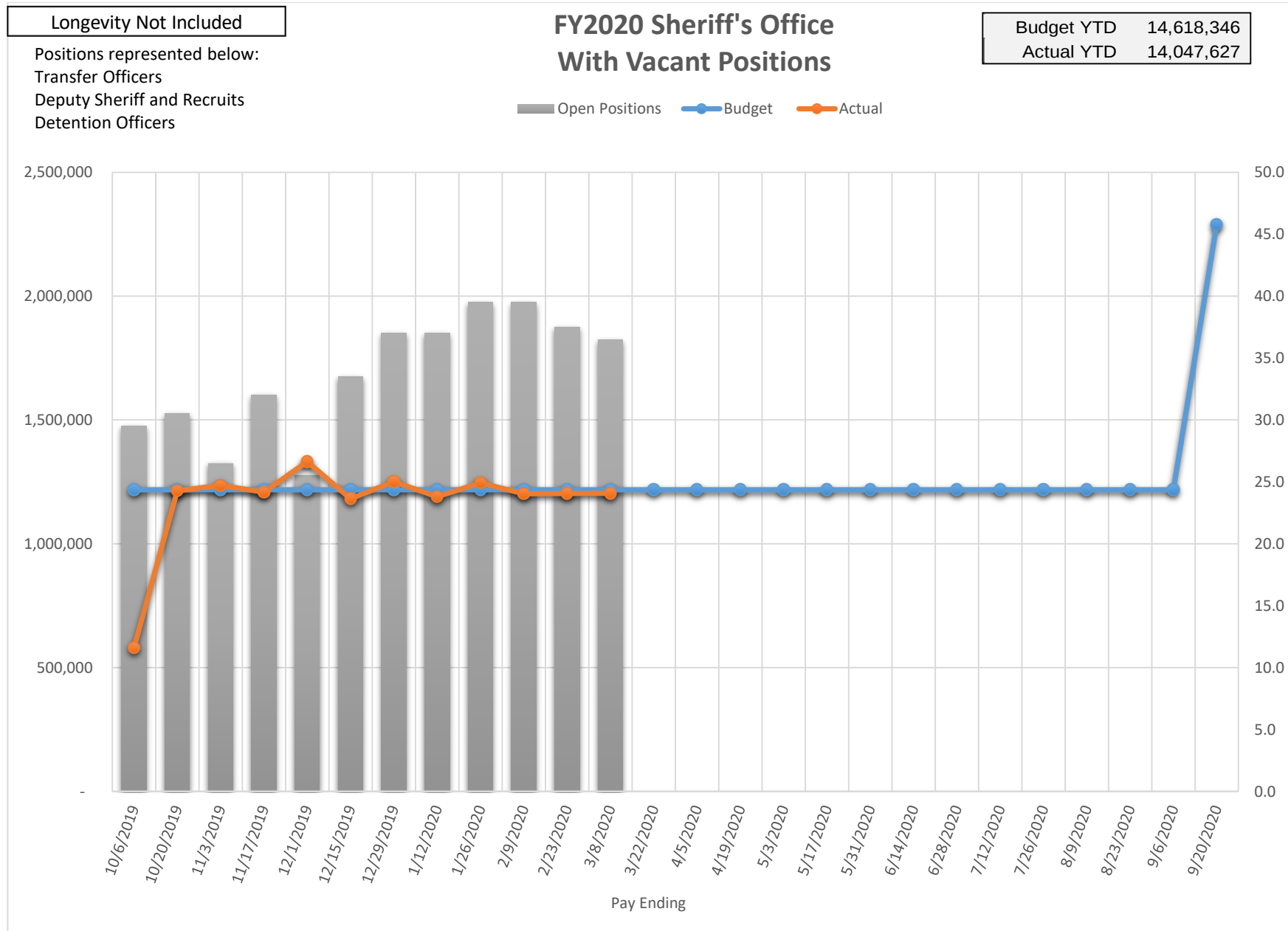
Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	14,618,346
Actual YTD	14,047,627



HRIS 3/11/2020
For Court 3/16/20
Paydate 3/13/20

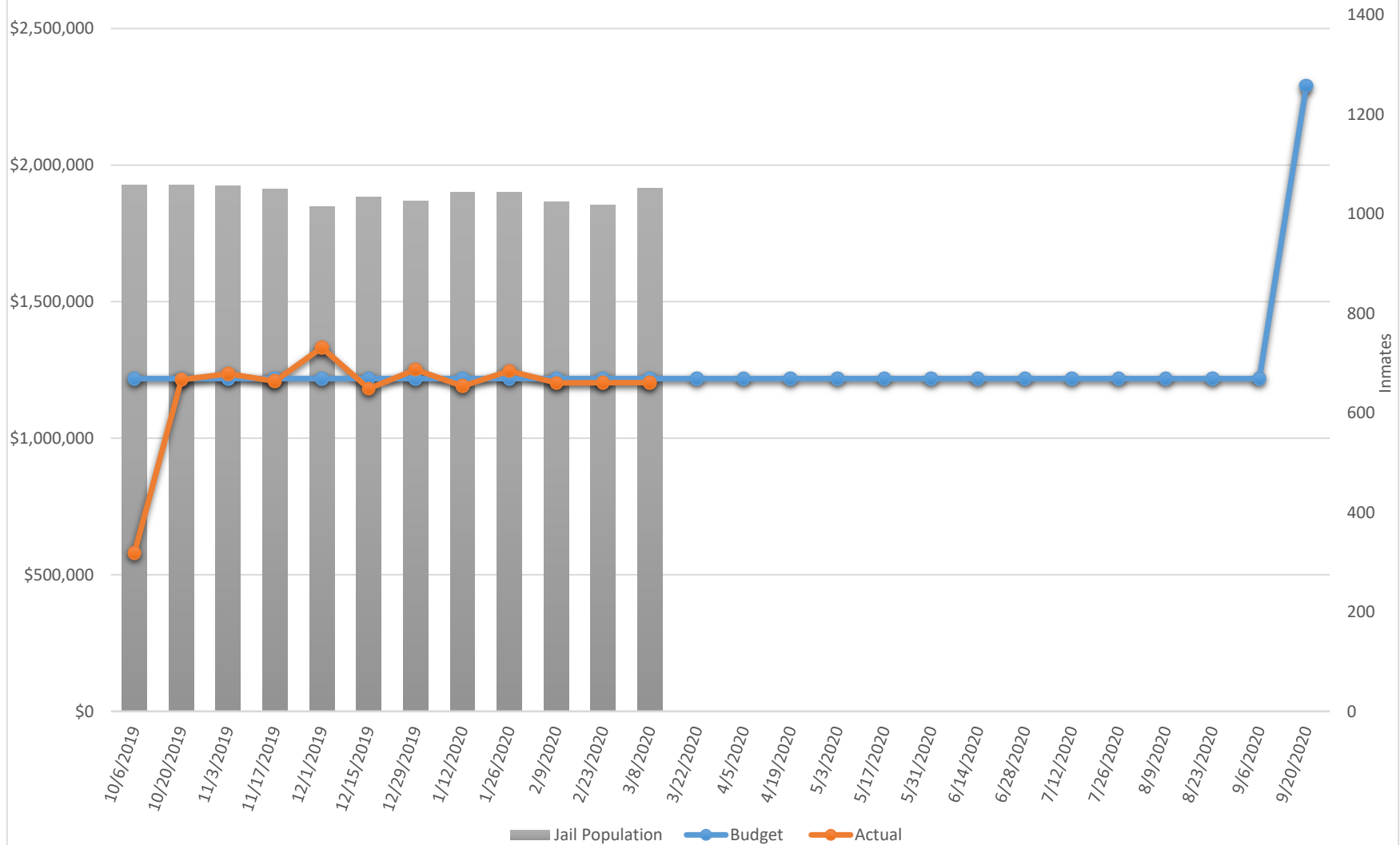


HRIS 3/11/2020
 For Court 3/16/20
 Paydate 3/13/20

Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	14,618,346
Actual YTD	14,047,627



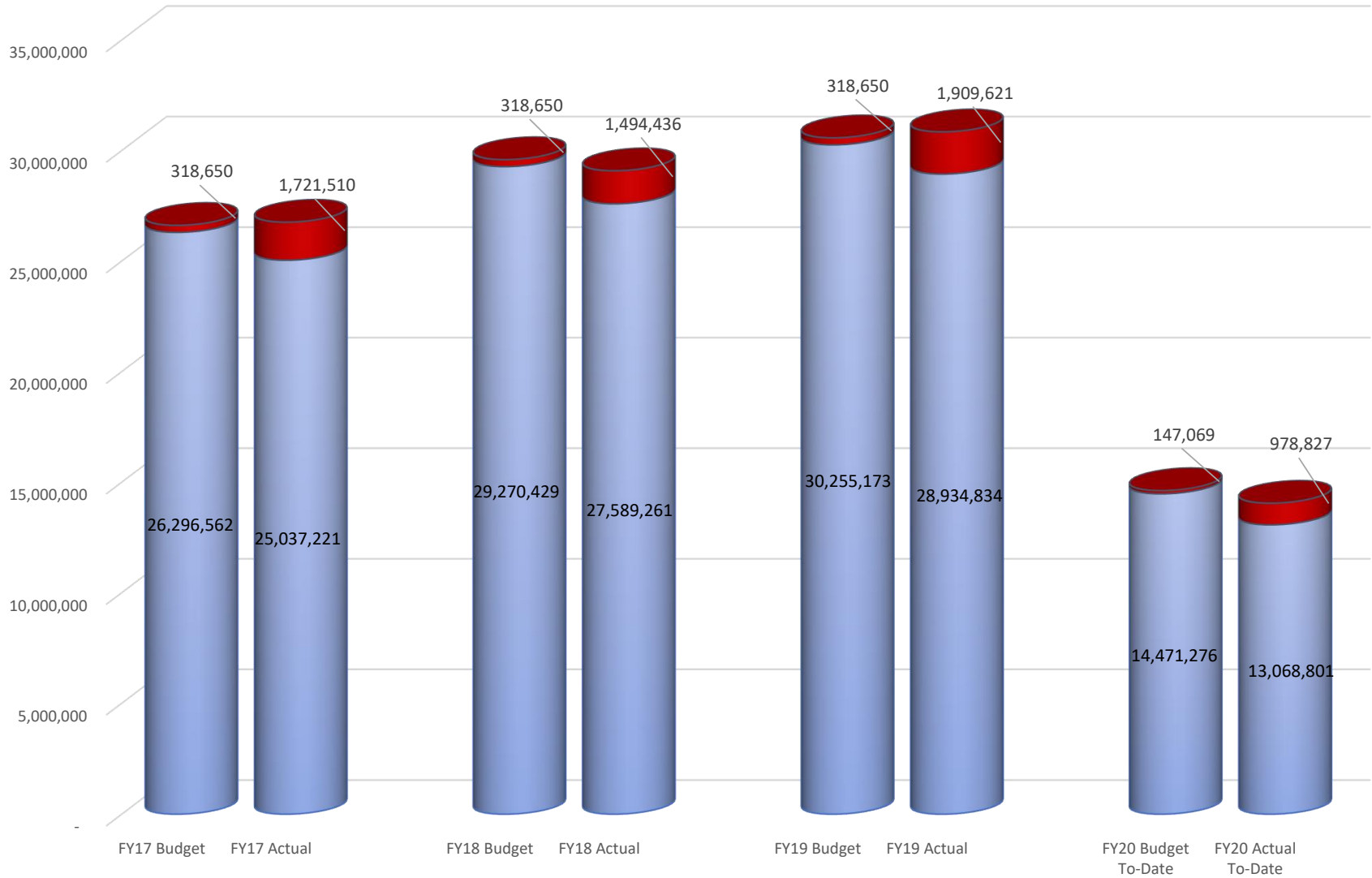
HRIS 3/11/2020
For Court 3/16/20
Paydate 3/13/20

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	14,618,346	14,047,627	-4%

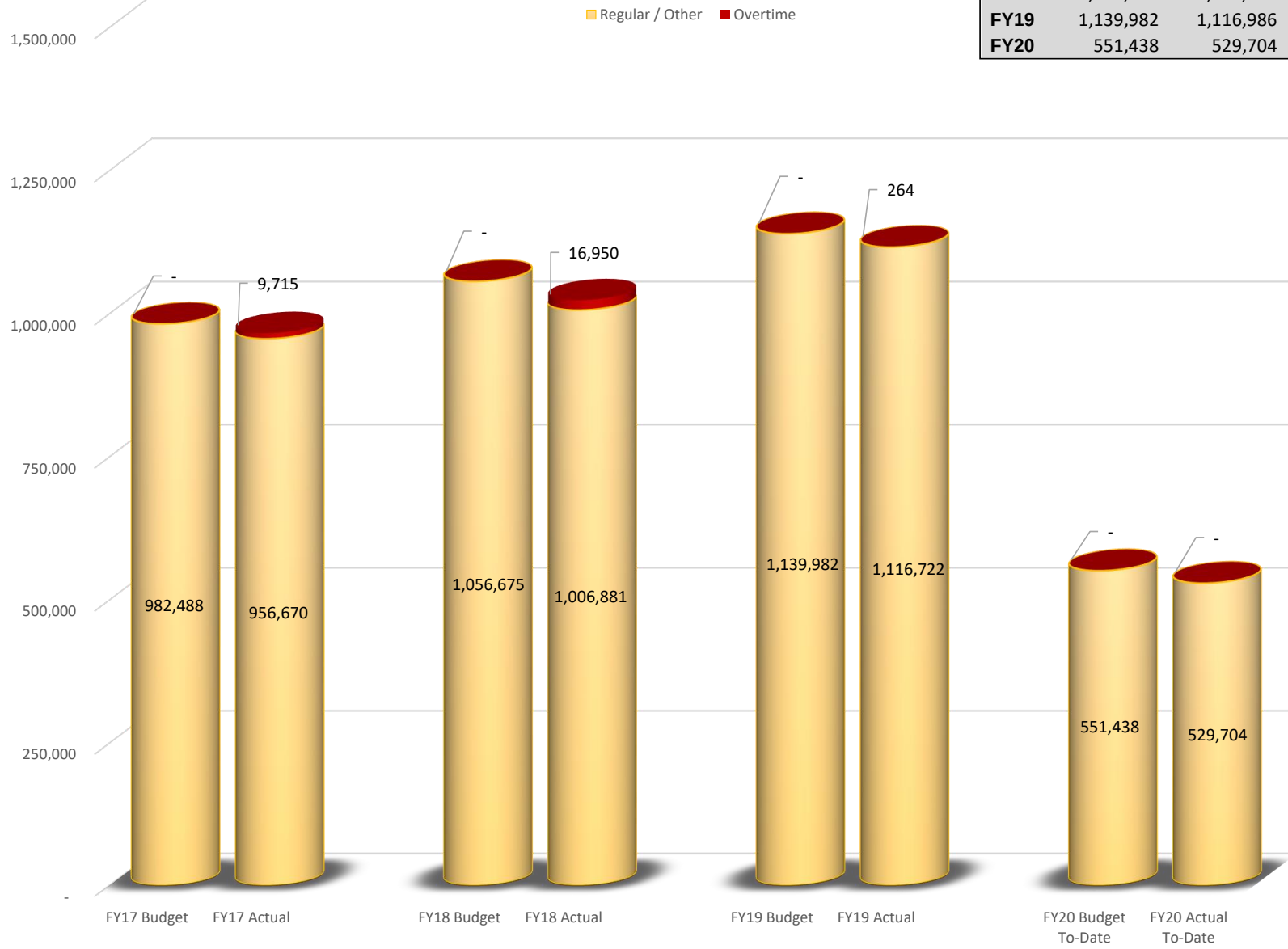


HRIS 3/11/2020
For Court 3/16/20
Paydate 3/13/20

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	551,438	529,704	-4%

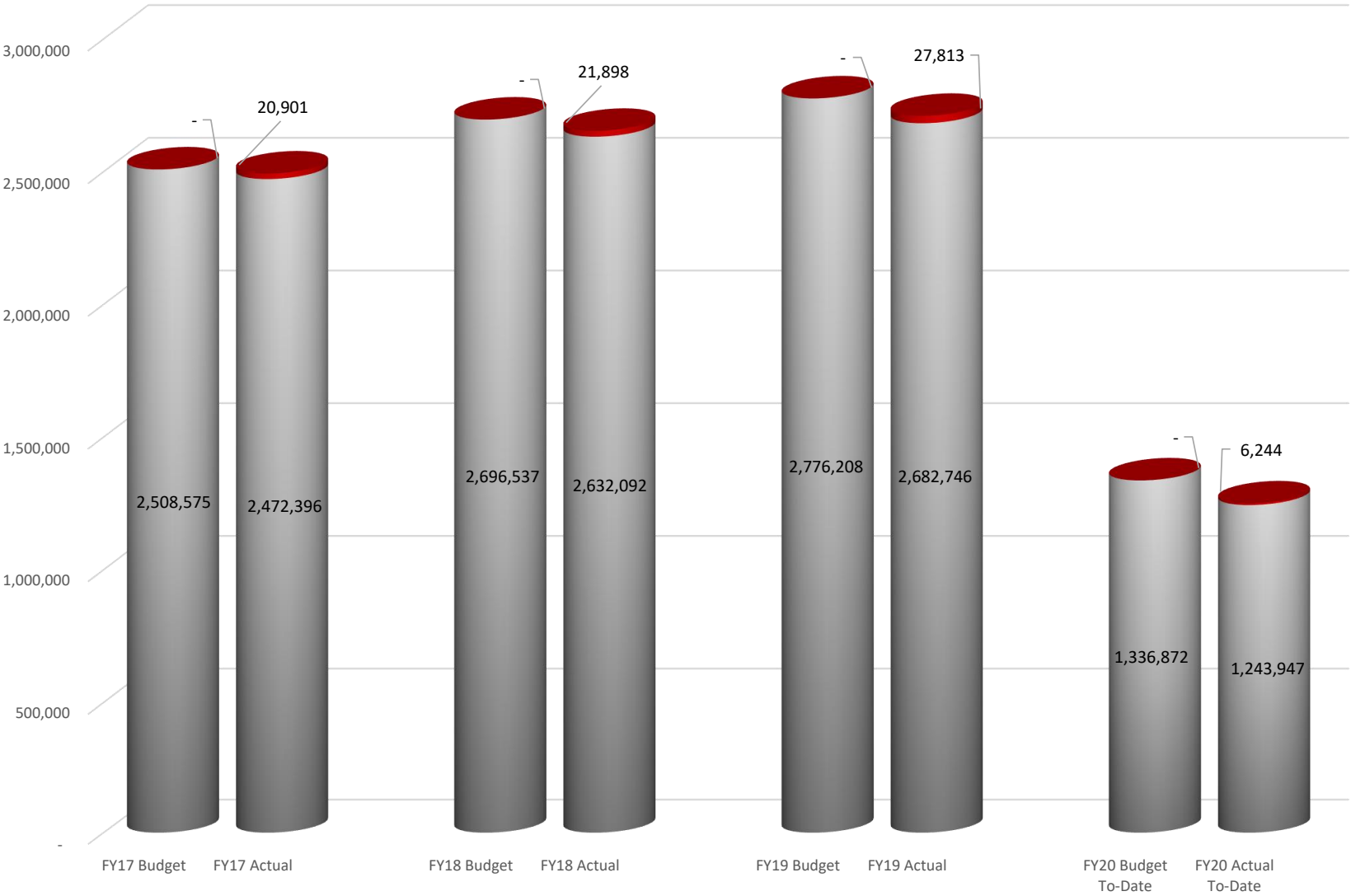


Longevity Not Included

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	1,336,872	1,250,191	-6%



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	315,652	312,676	-1%

