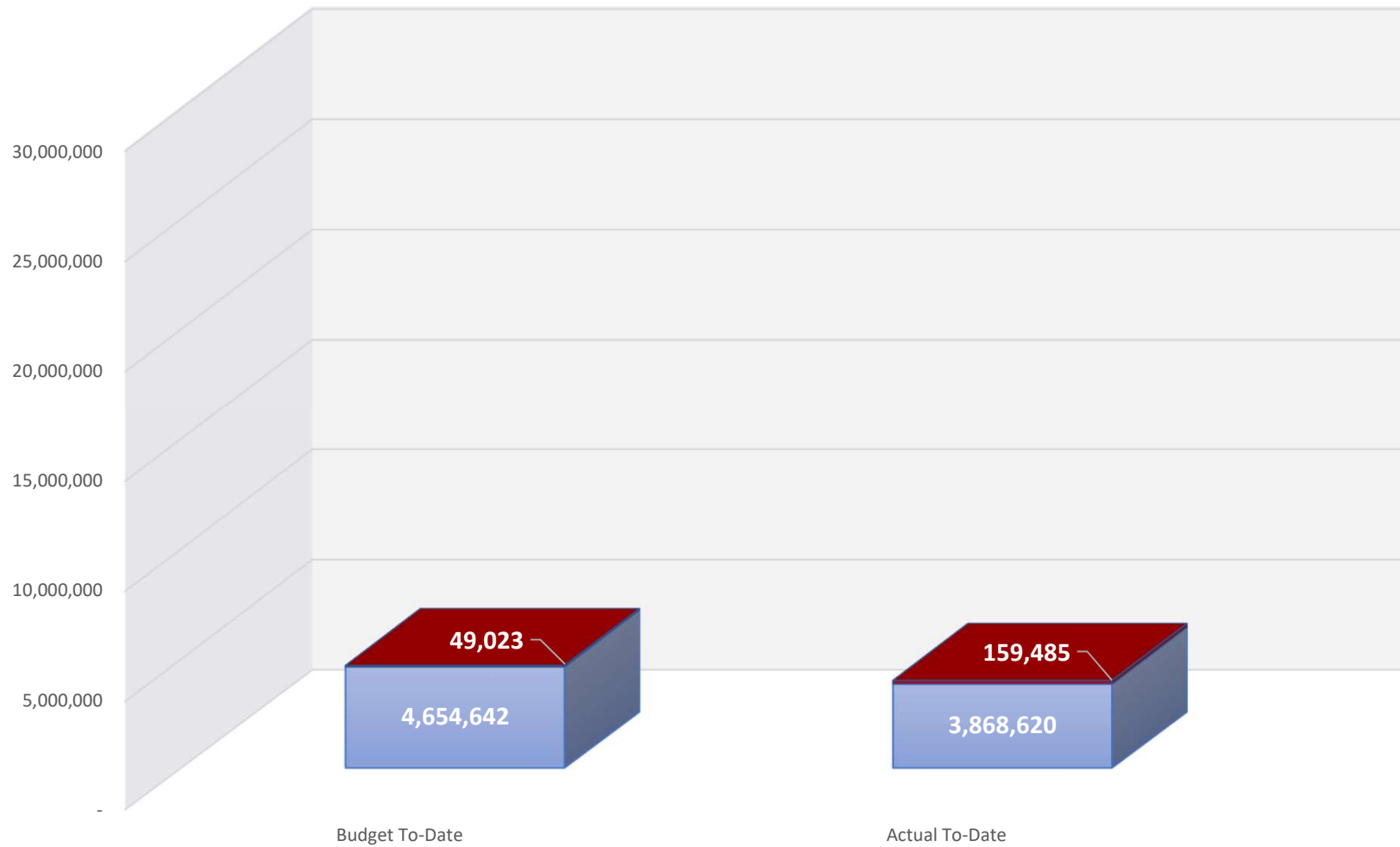


Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual

Budget YTD	4,703,665
Actual YTD	4,028,105

Regular / Other Overtime

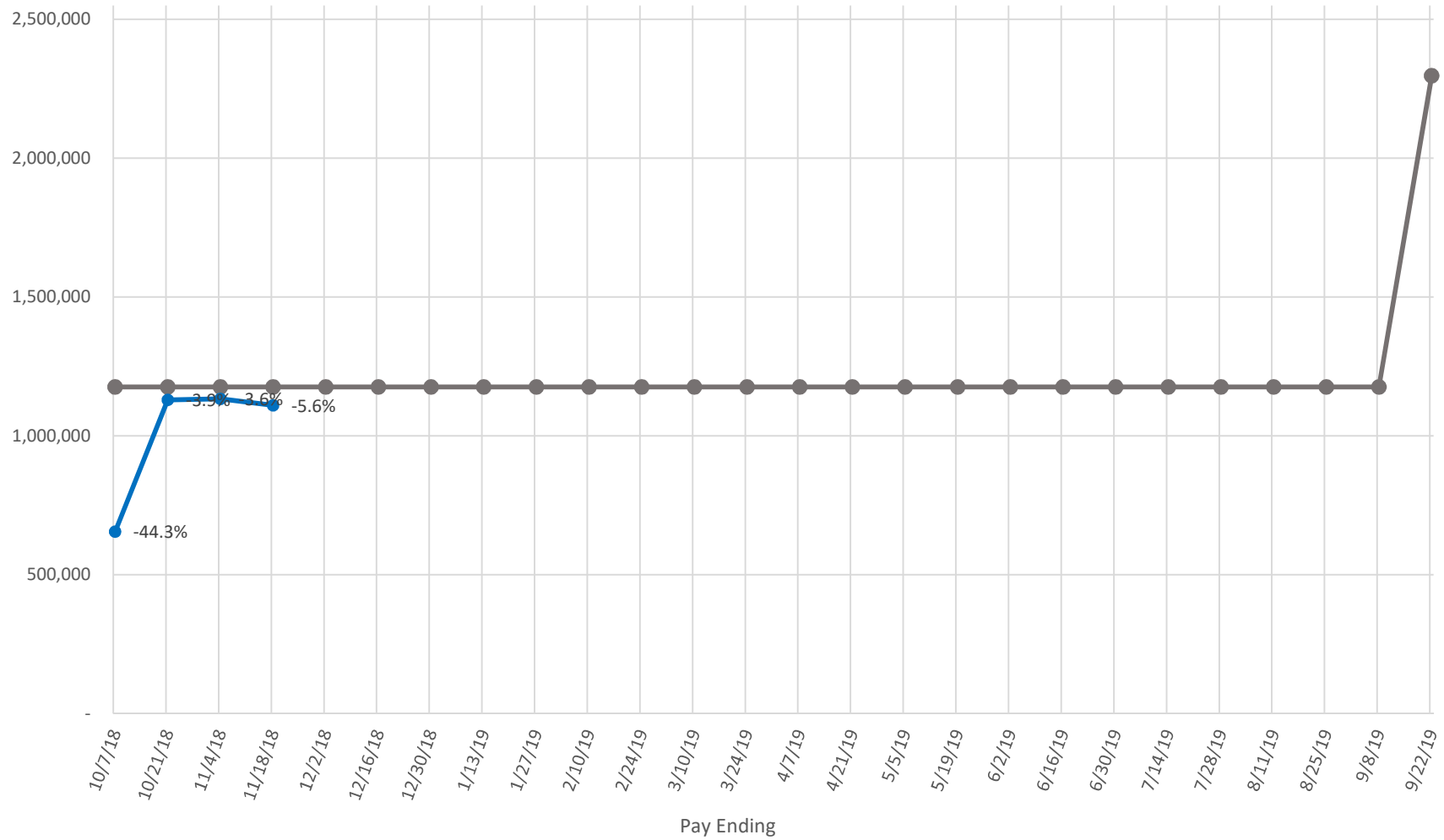


Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	4,703,665
Actual YTD	4,028,105

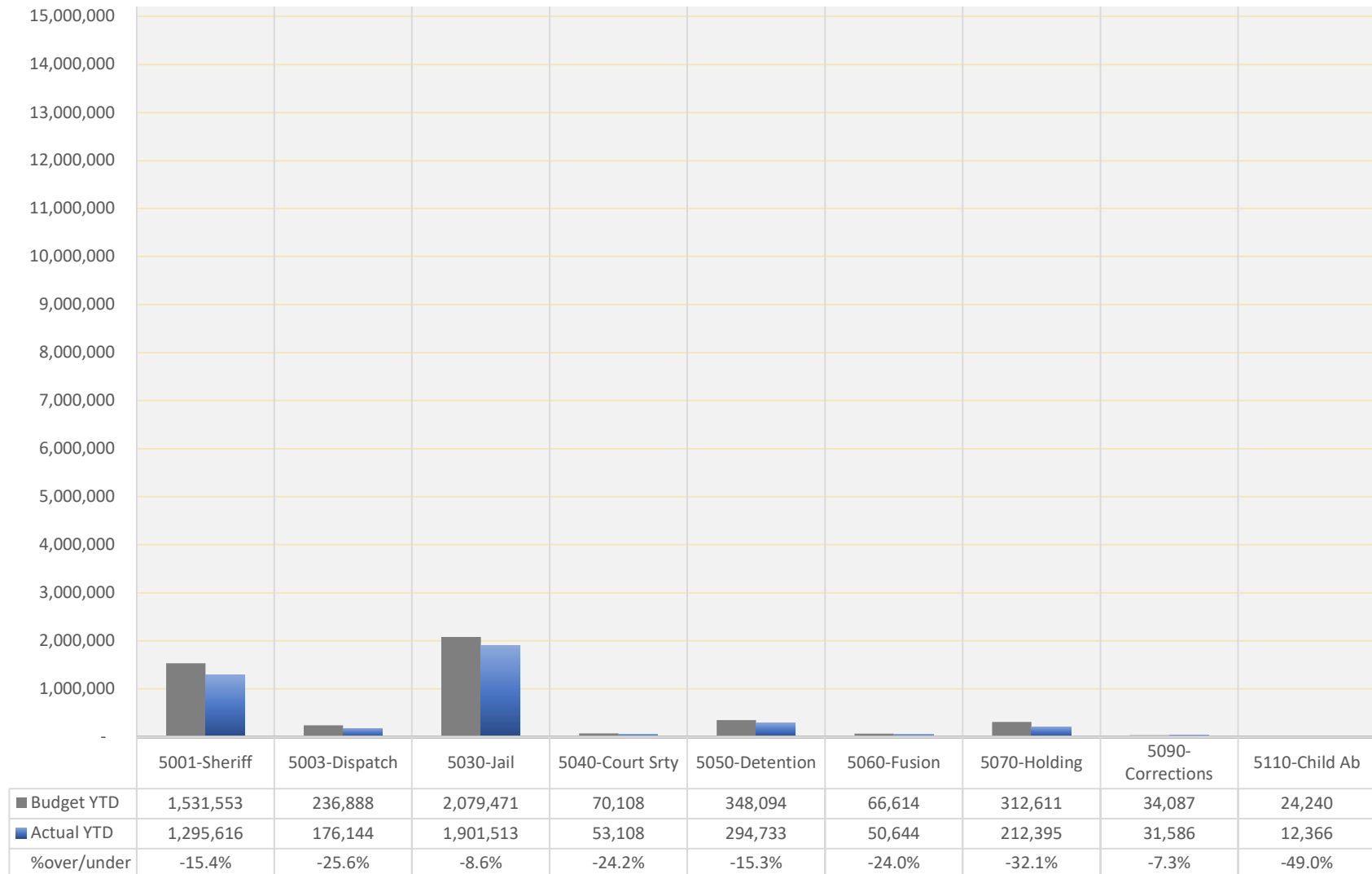
● Budget ● Actual



Longevity Not Included

FY2019 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	4,703,665
Actual YTD	4,028,105



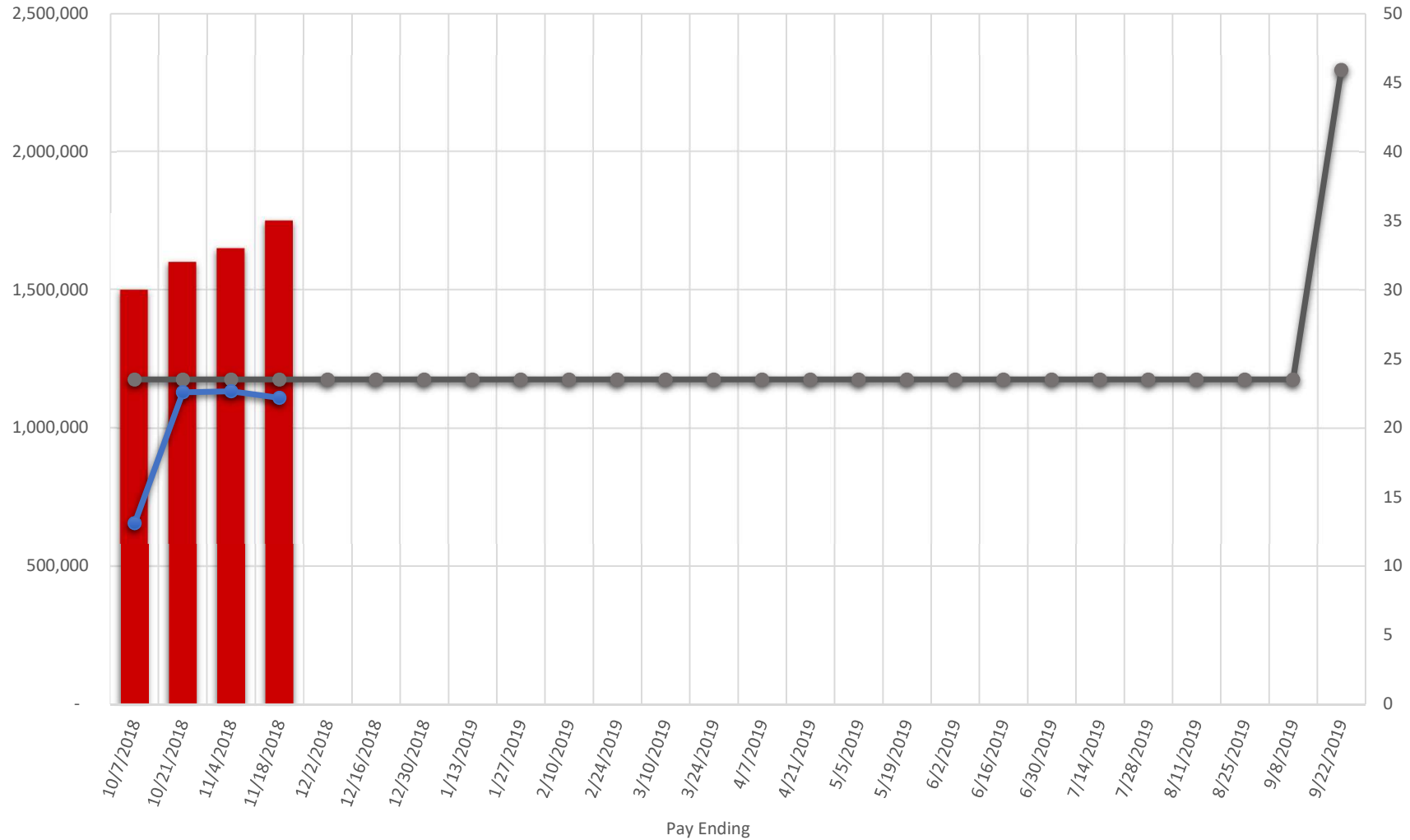
Longevity Not Included

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

FY2019 Sheriff's Office With Vacant Positions

Budget YTD	4,703,665
Actual YTD	4,028,105

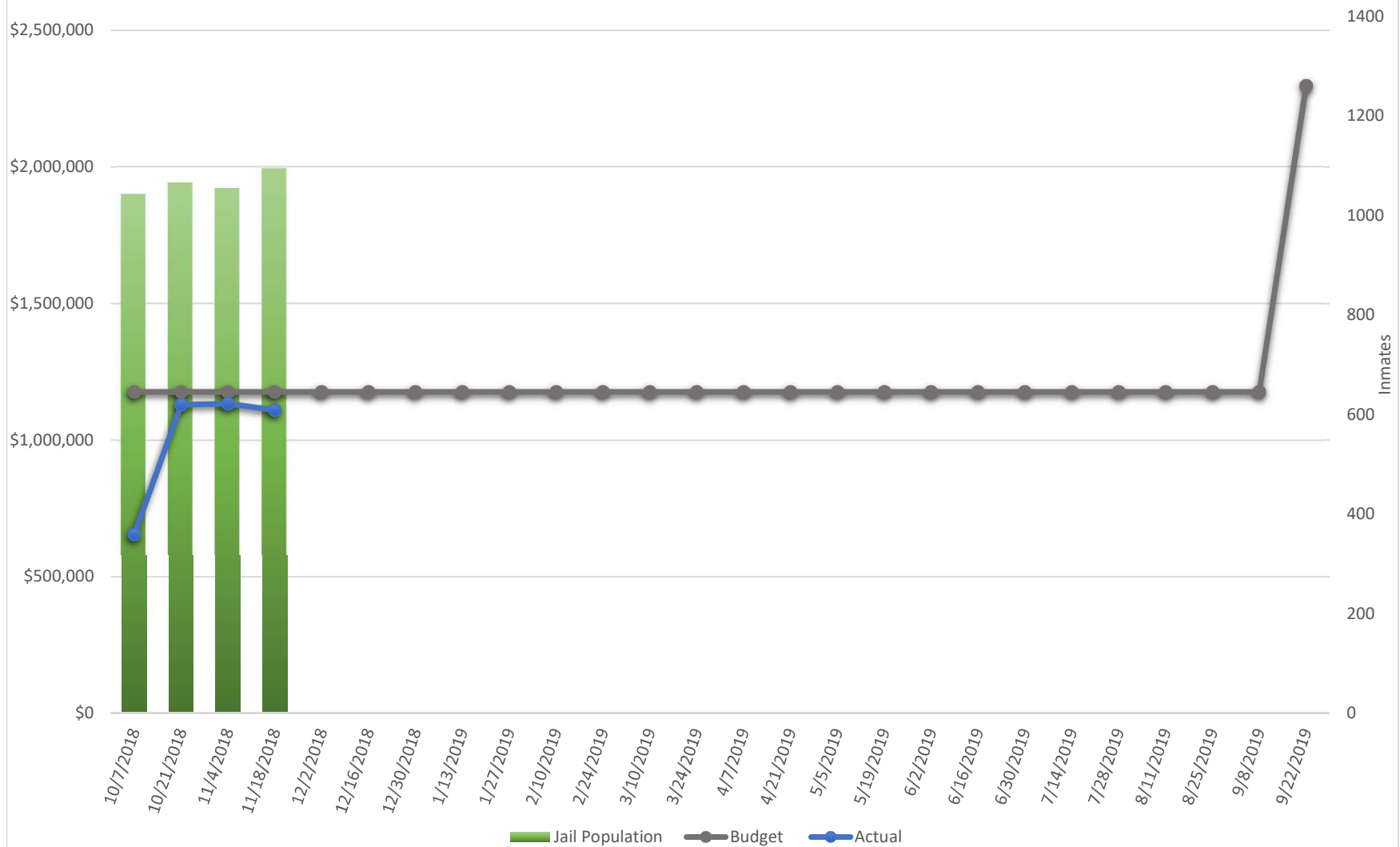
Open Positions Budget Actual



Longevity Not Included

FY2019 Sheriff's Office With Jail Population

Budget YTD	4,703,665
Actual YTD	4,028,105

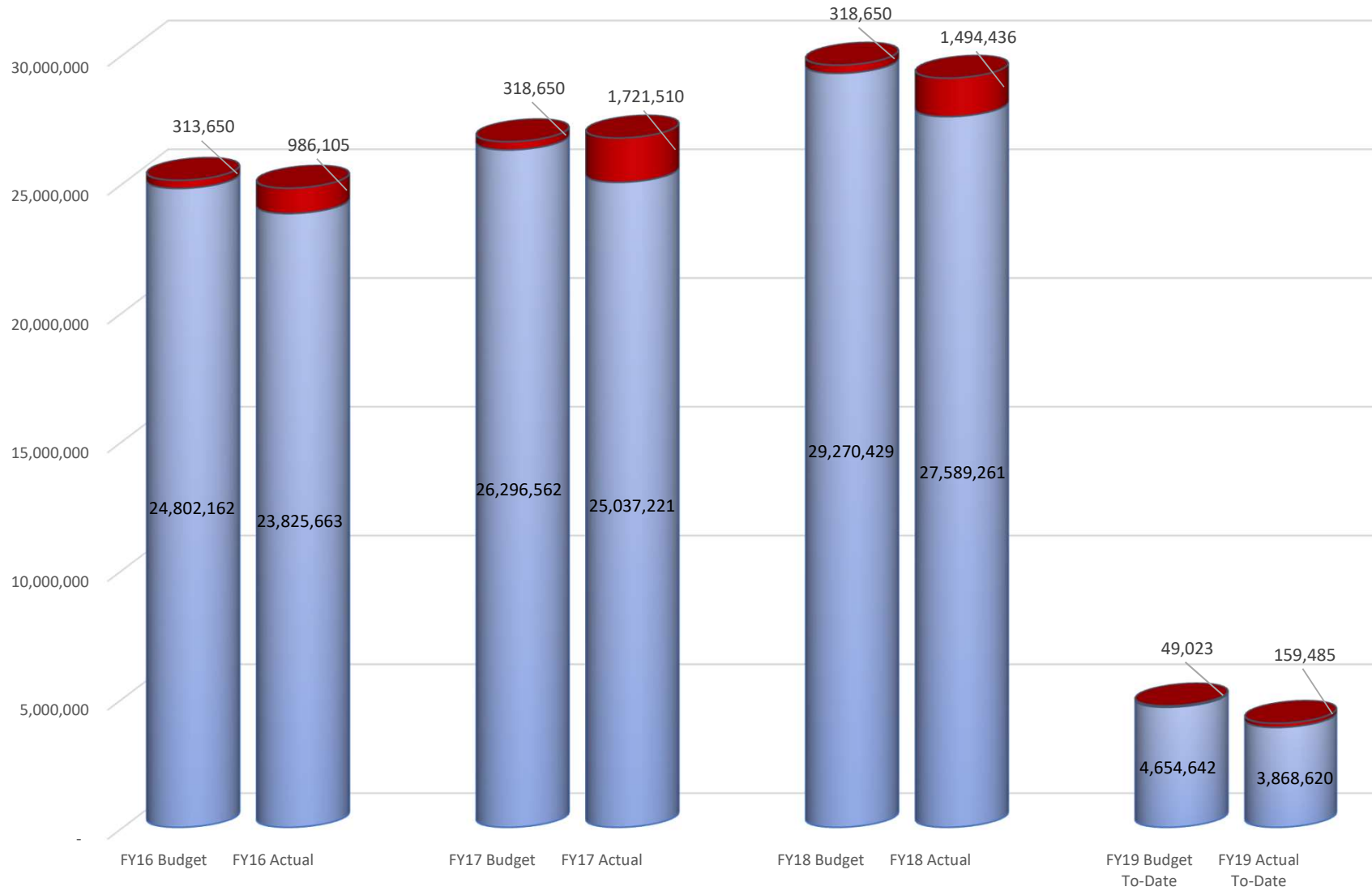


Longevity Not Included

Sheriff's Office

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY16	25,115,812	24,811,768	-1%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	4,703,665	4,028,105	-14%

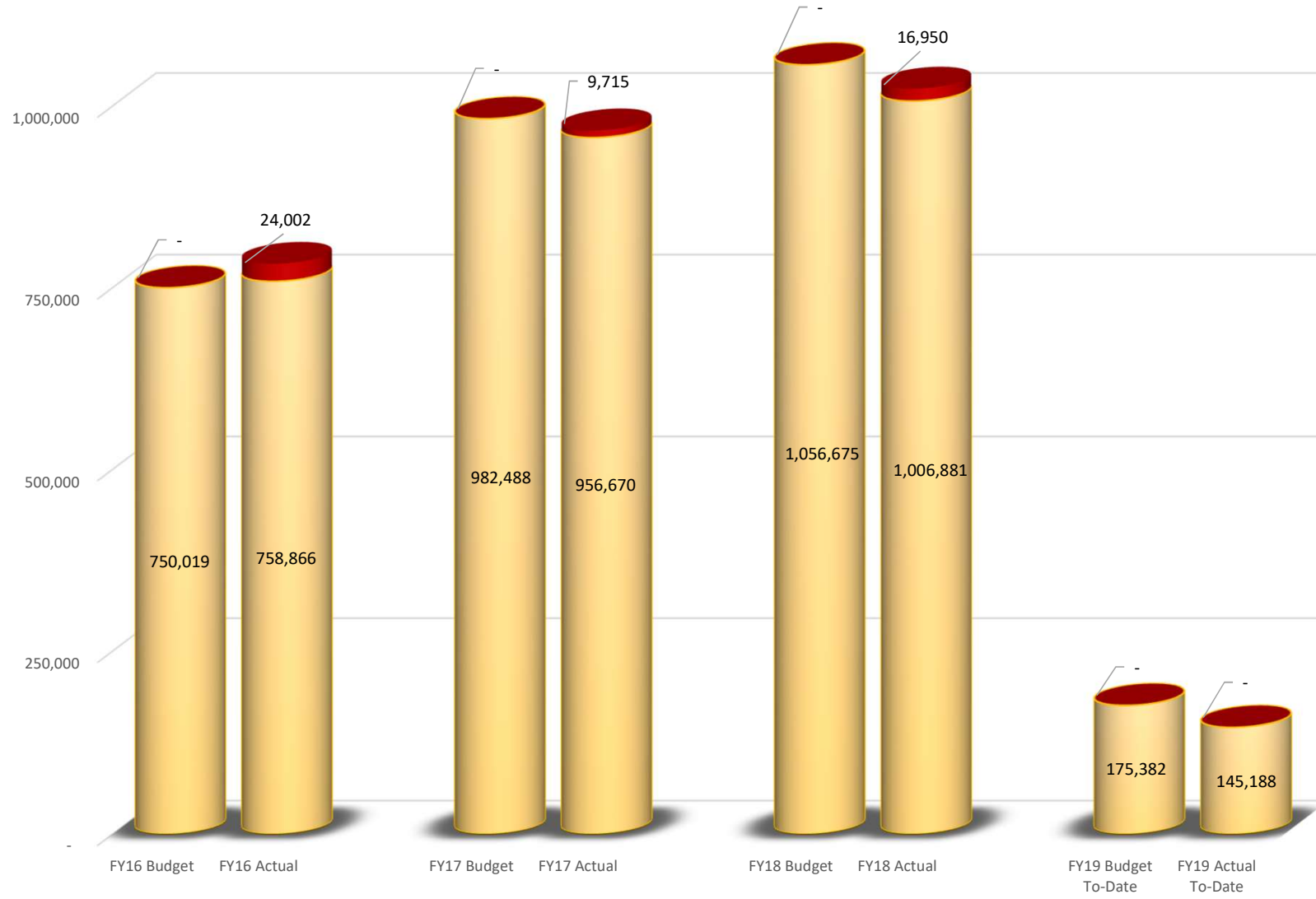


Longevity Not Included

Medical Examiner

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	750,019	782,868	4%
FY17	982,488	966,384	-2%
FY18	1,056,675	1,023,831	-3%
FY19	175,382	145,188	-17%

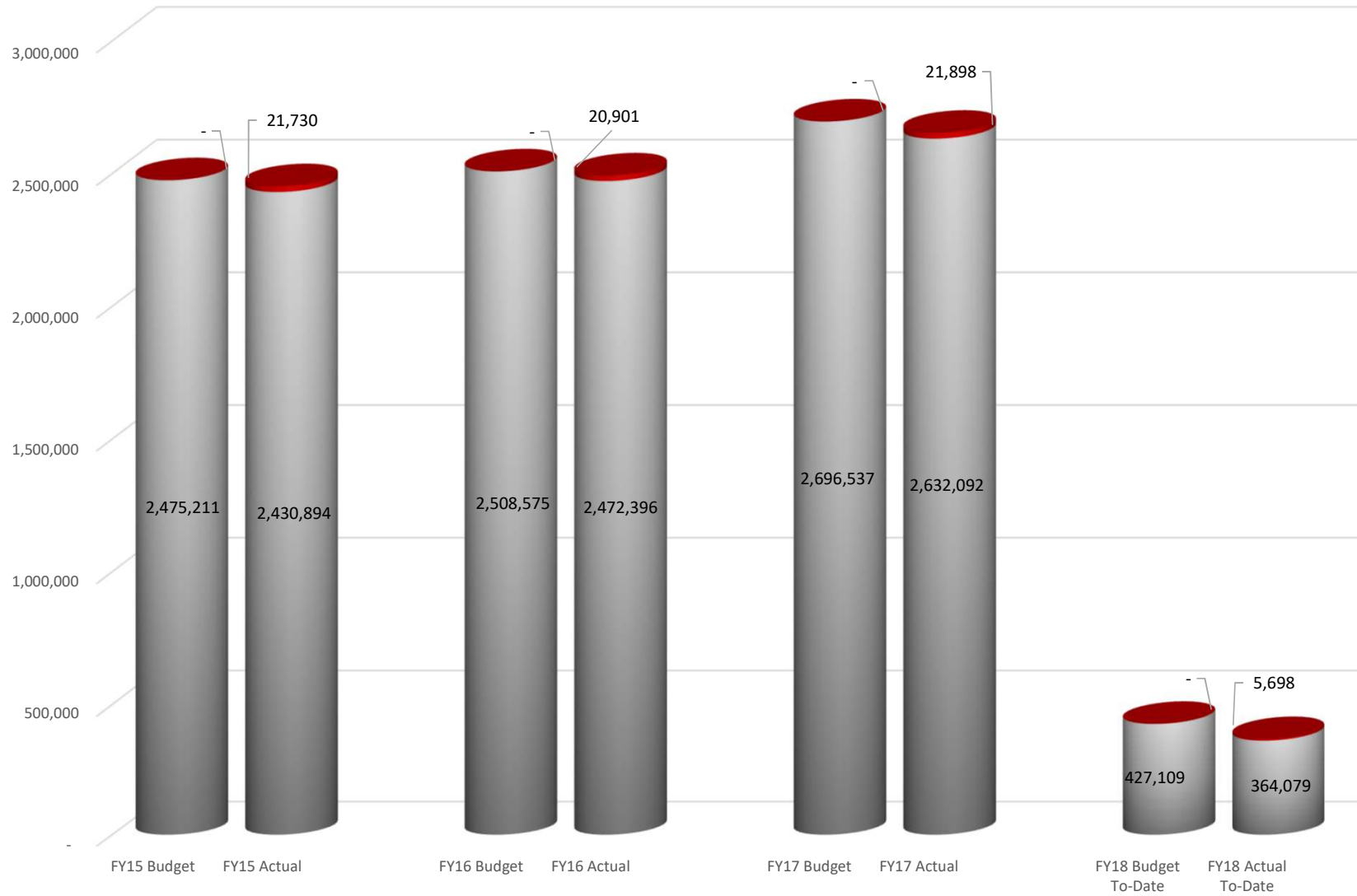


Longevity Not Included

Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY16	2,475,211	2,452,624	-1%
FY17	2,508,575	2,493,297	-1%
FY18	2,696,537	2,653,990	-2%
FY19	427,109	369,777	-13%



Longevity Not Included

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	101,716	79,243	-22%

