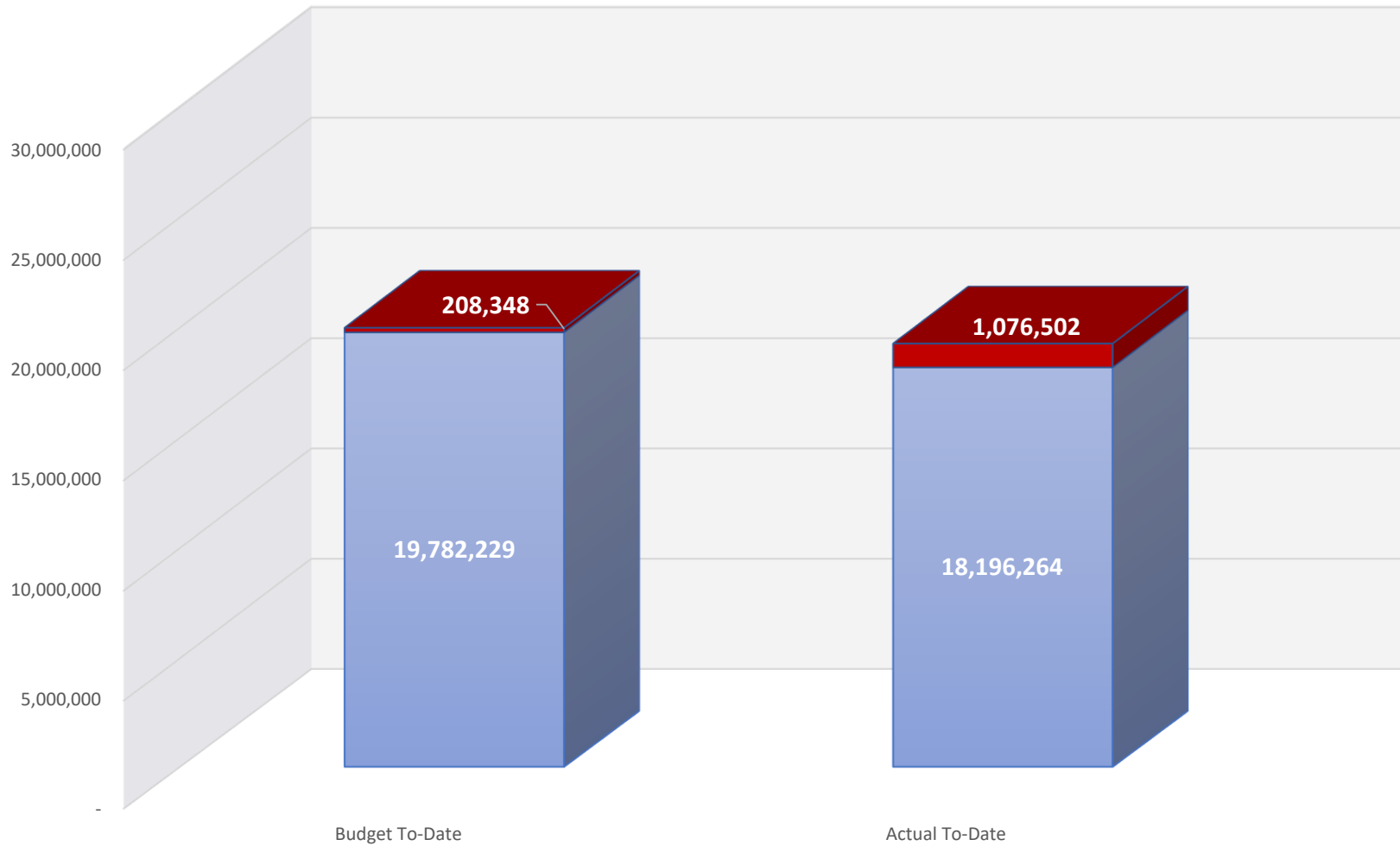


Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual

Budget YTD	19,990,577
Actual YTD	19,272,766

Regular / Other Overtime

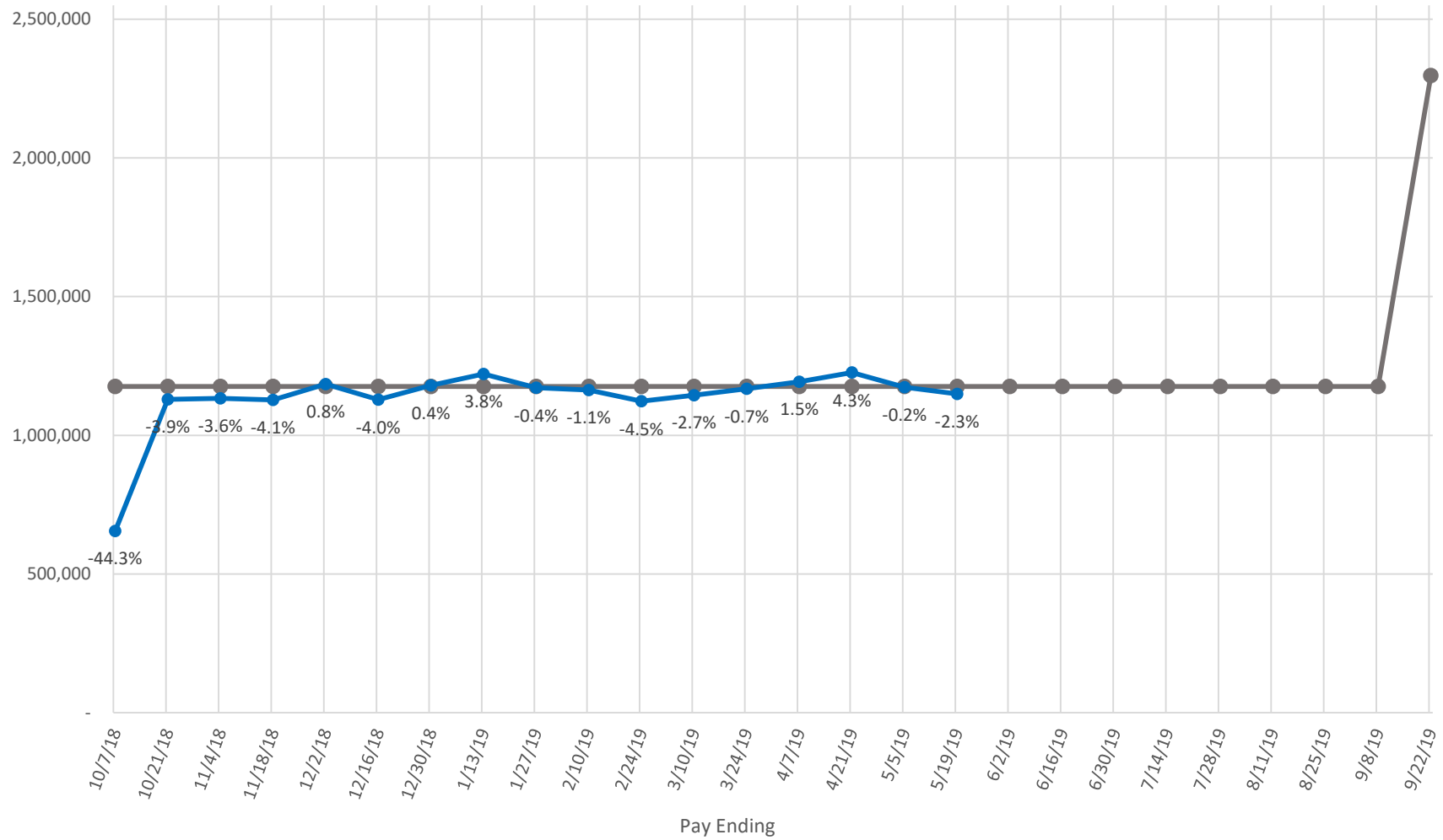


Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	19,990,577
Actual YTD	19,272,766

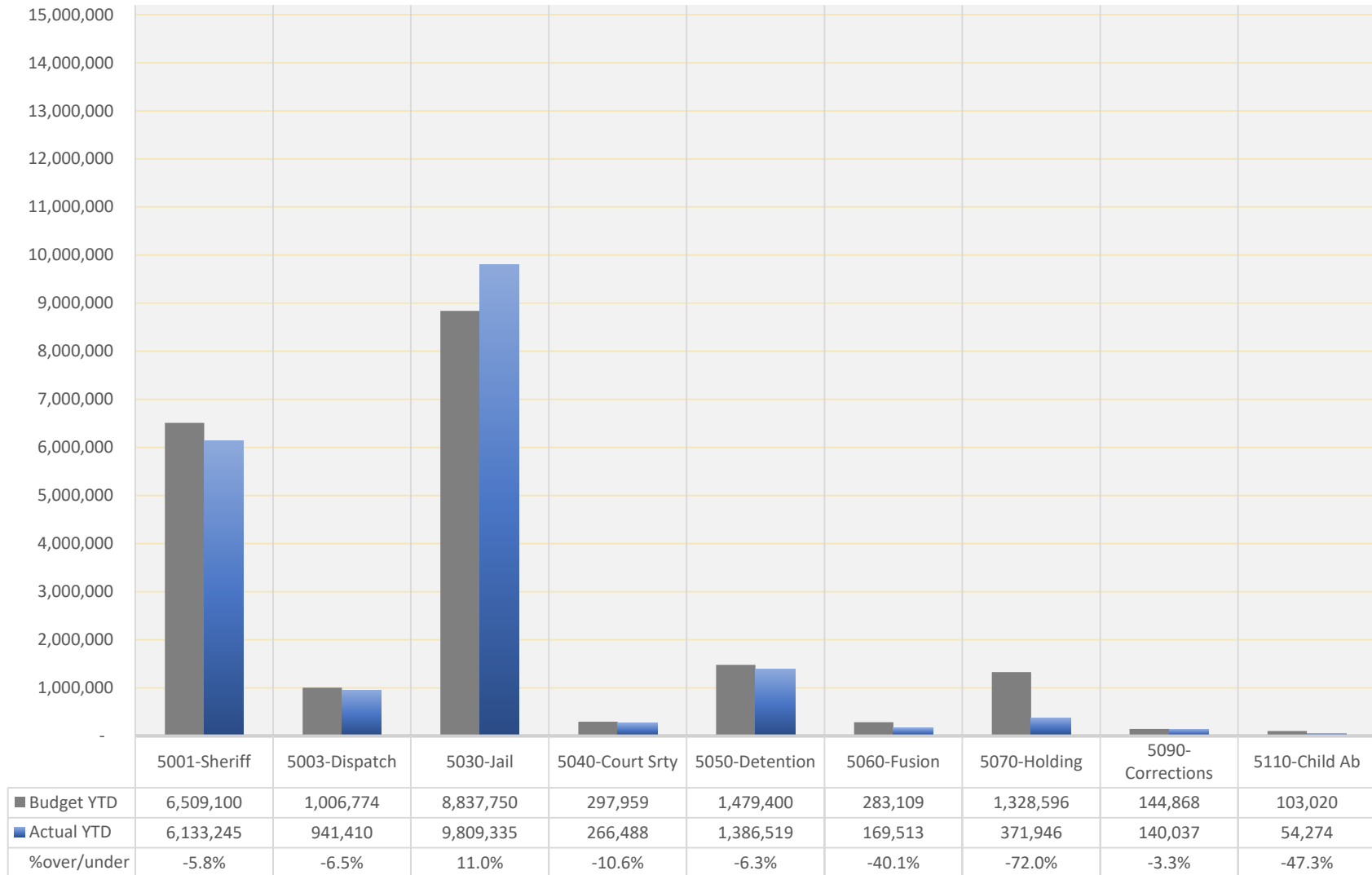
● Budget ● Actual

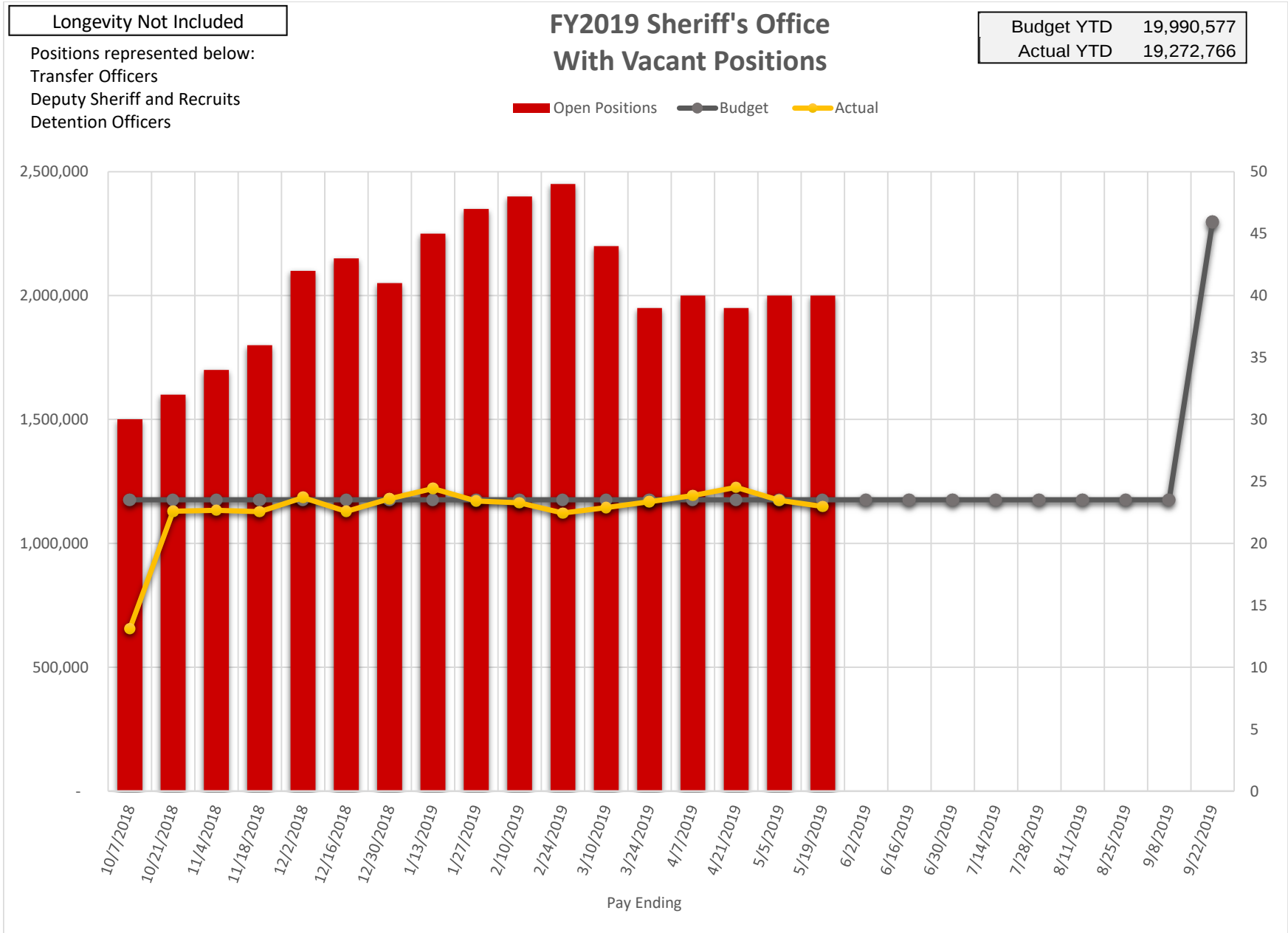


Longevity Not Included

FY2019 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	19,990,577
Actual YTD	19,272,766

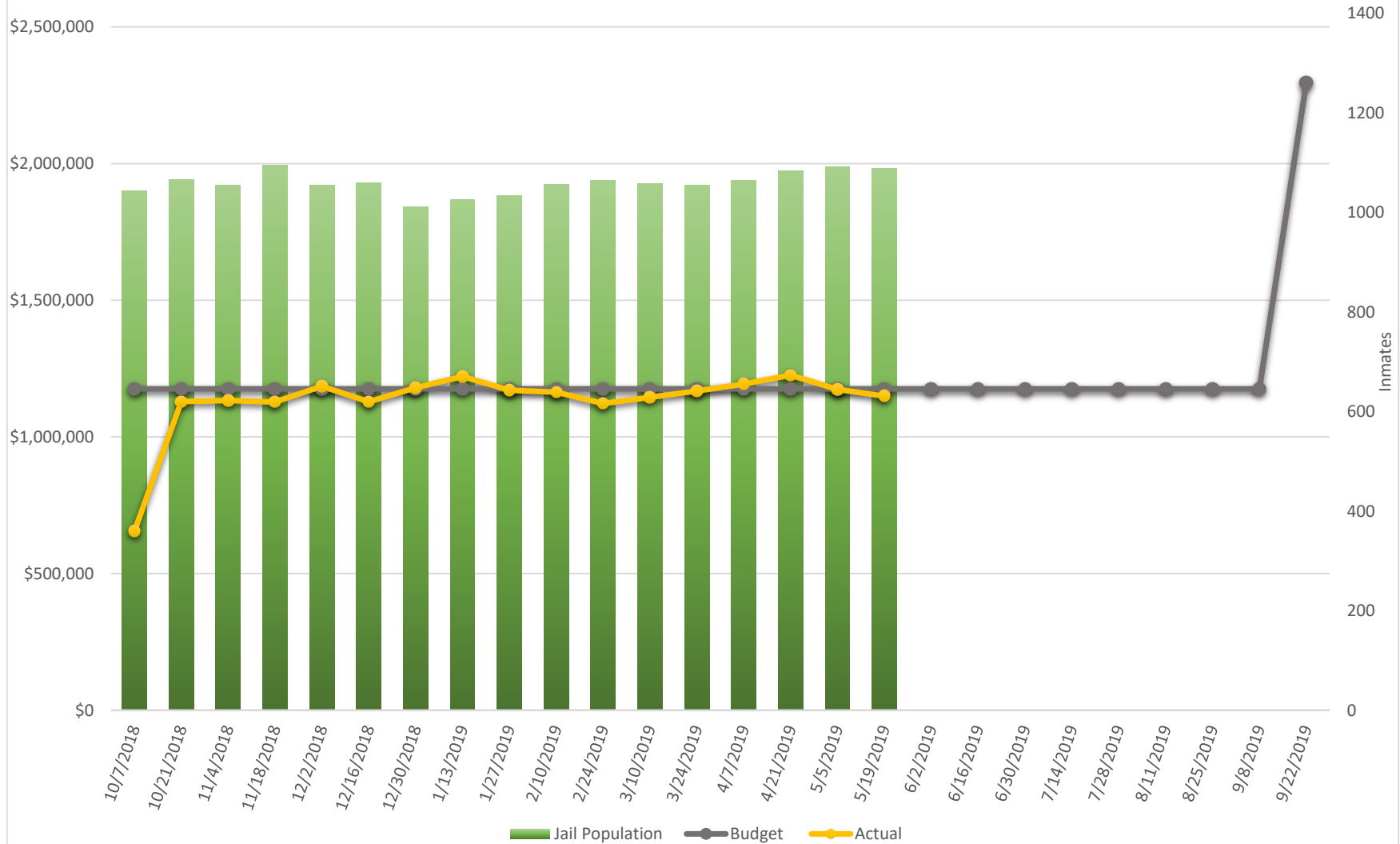




Longevity Not Included

FY2019 Sheriff's Office With Jail Population

Budget YTD	19,990,577
Actual YTD	19,272,766

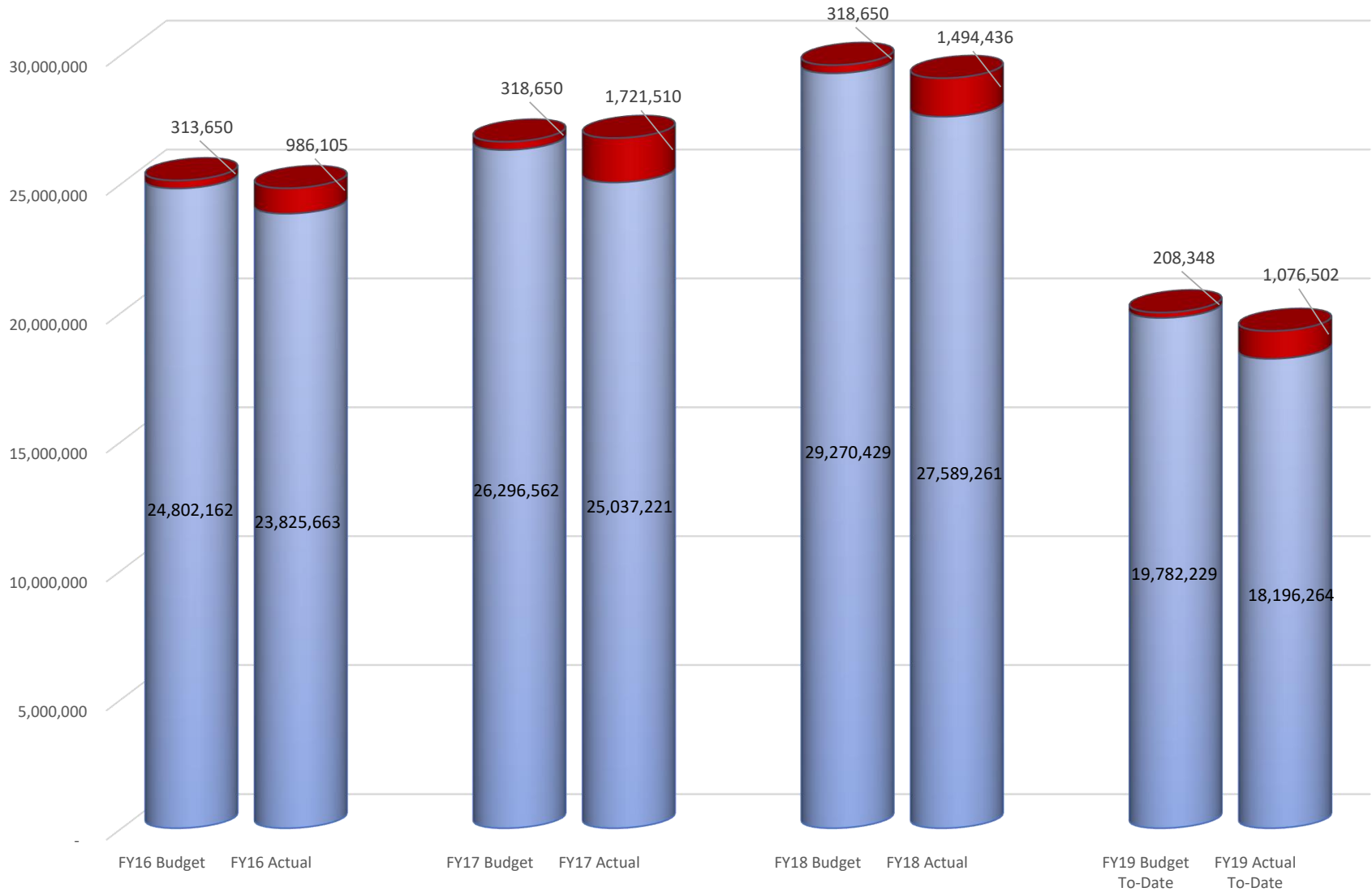


Longevity Not Included

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	19,990,577	19,272,766	-4%

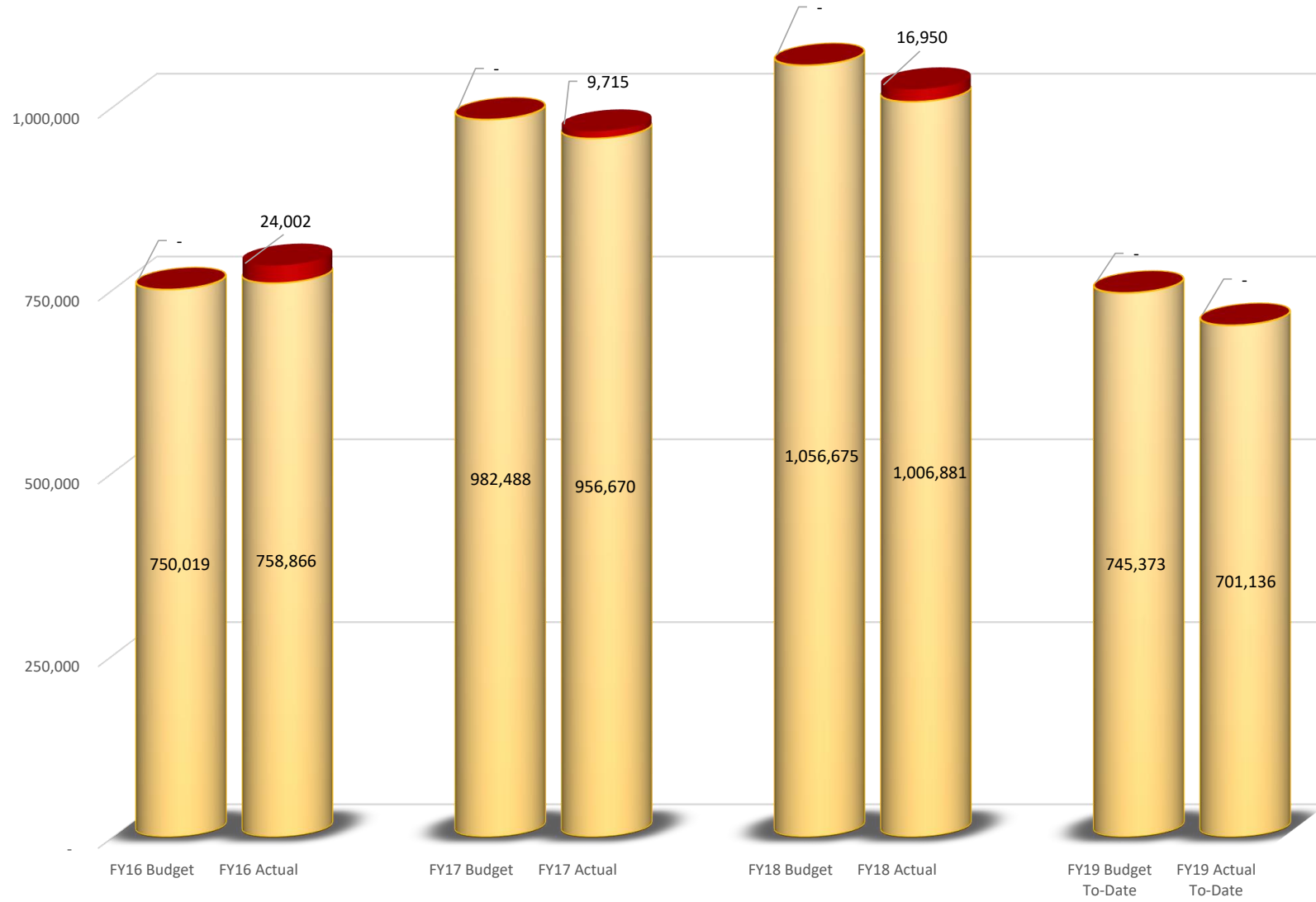


Longevity Not Included

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	745,373	701,136	-6%

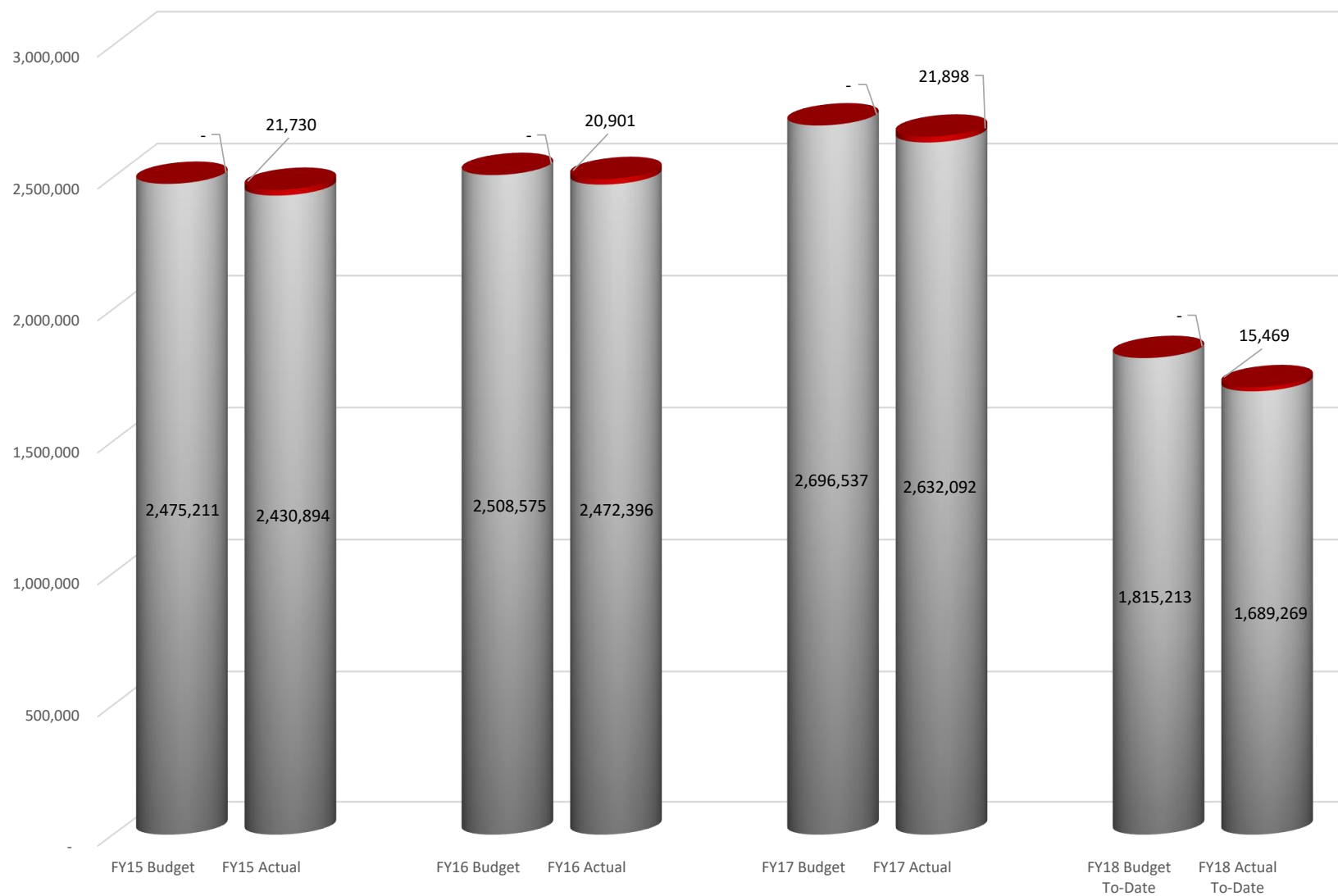


Longevity Not Included

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	1,815,213	1,704,738	-6%



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	432,295	411,738	-5%

