

Longevity Not Included

FY2019 Sheriff's Office Budget vs Actual

Budget YTD	22,342,409
Actual YTD	21,633,646

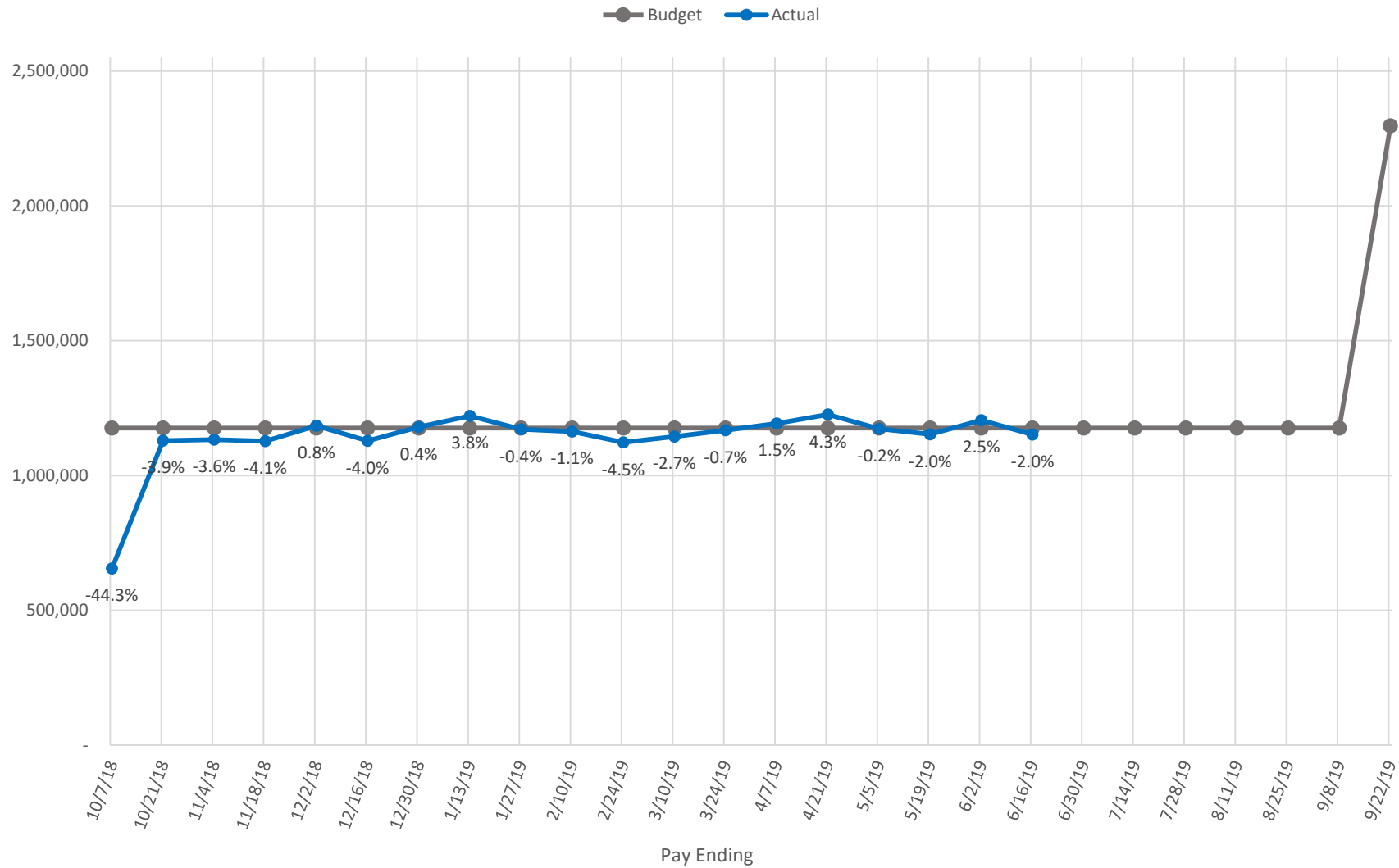
Regular / Other Overtime



Longevity Not Included

FY2019 Sheriff's Office
Budget vs Actual
by Pay Period

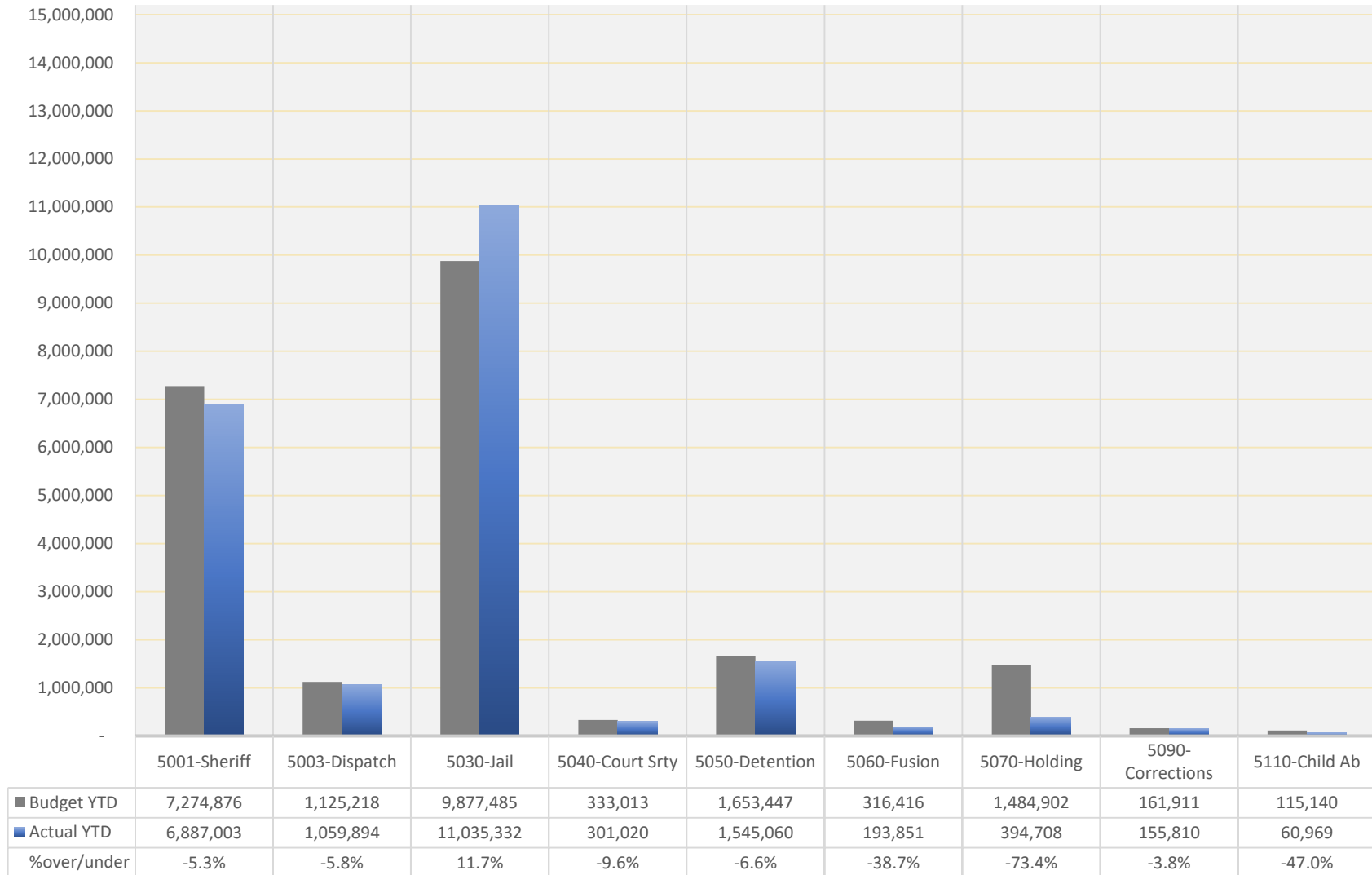
Budget YTD	22,342,409
Actual YTD	21,633,646

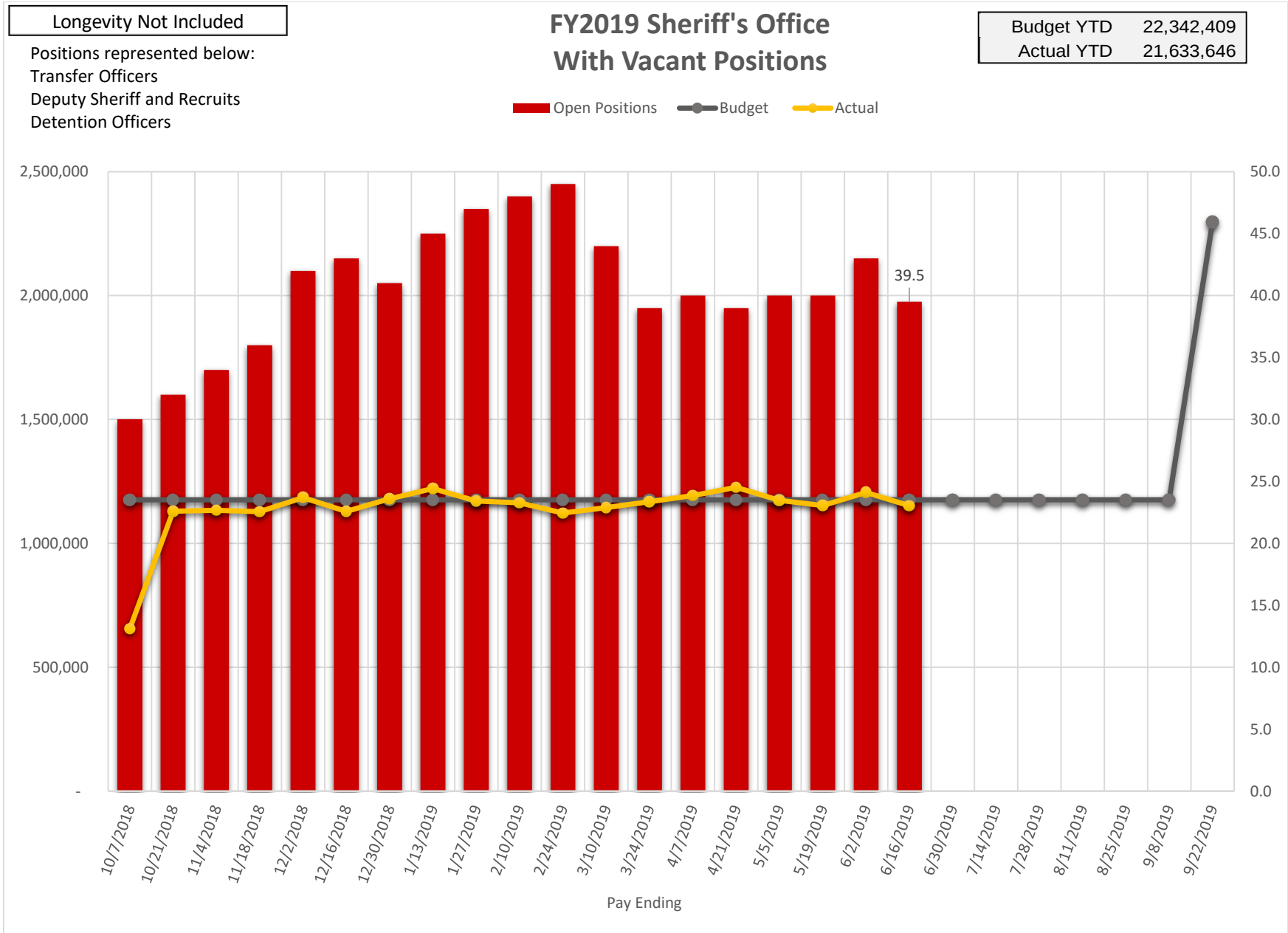


Longevity Not Included

FY2019 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	22,342,409
Actual YTD	21,633,646

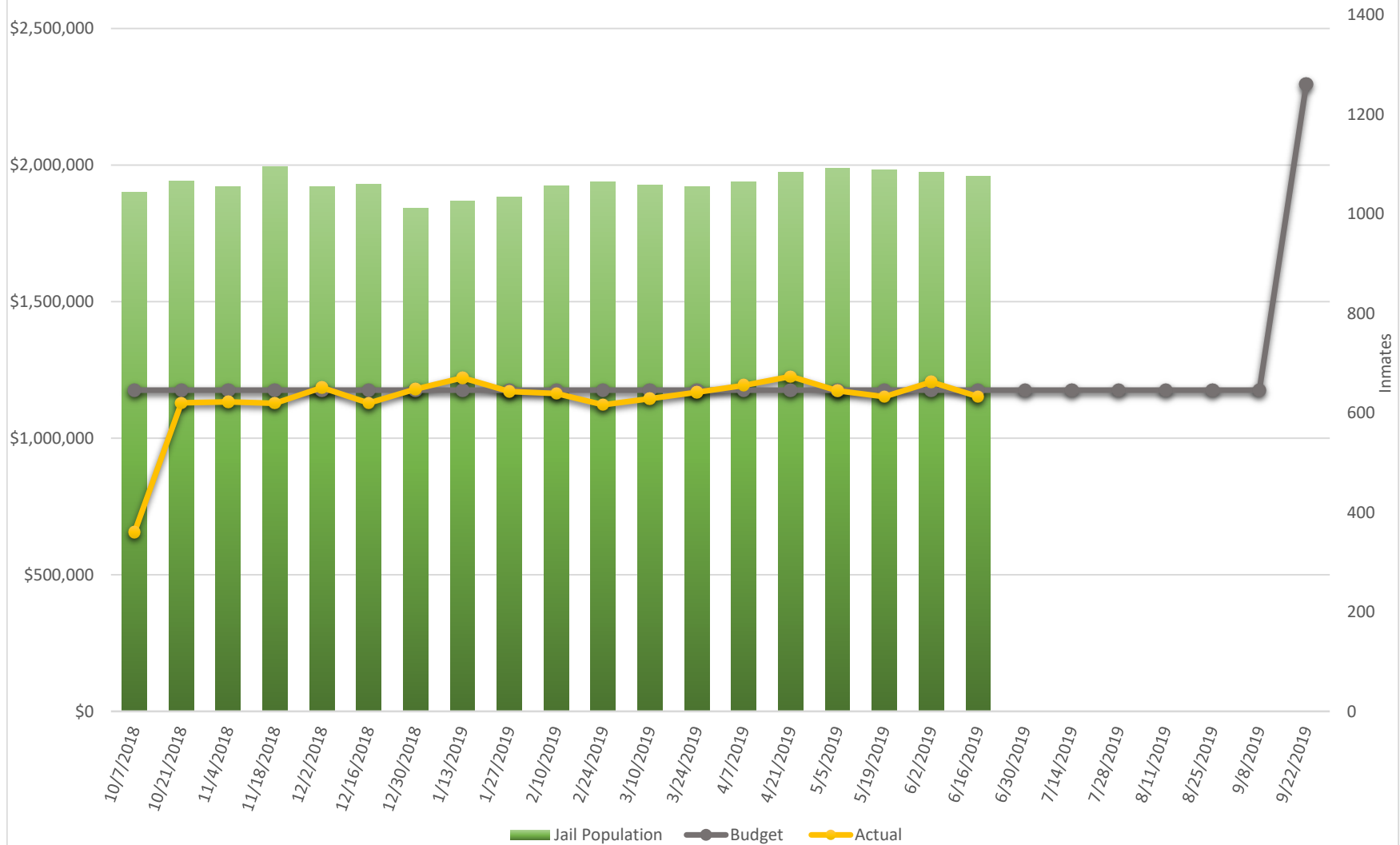




Longevity Not Included

FY2019 Sheriff's Office With Jail Population

Budget YTD	22,342,409
Actual YTD	21,633,646

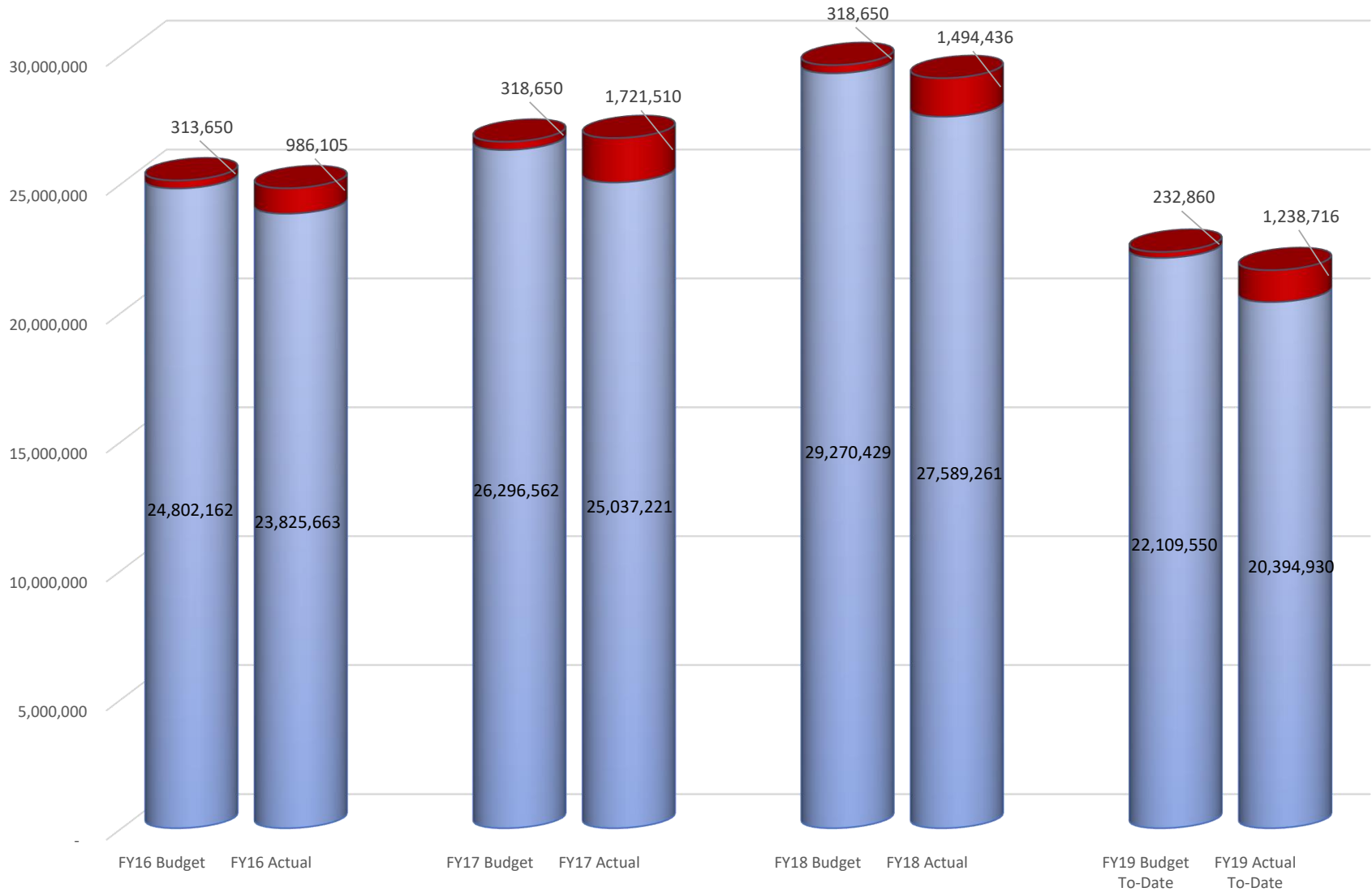


Longevity Not Included

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	22,342,409	21,633,646	-3%

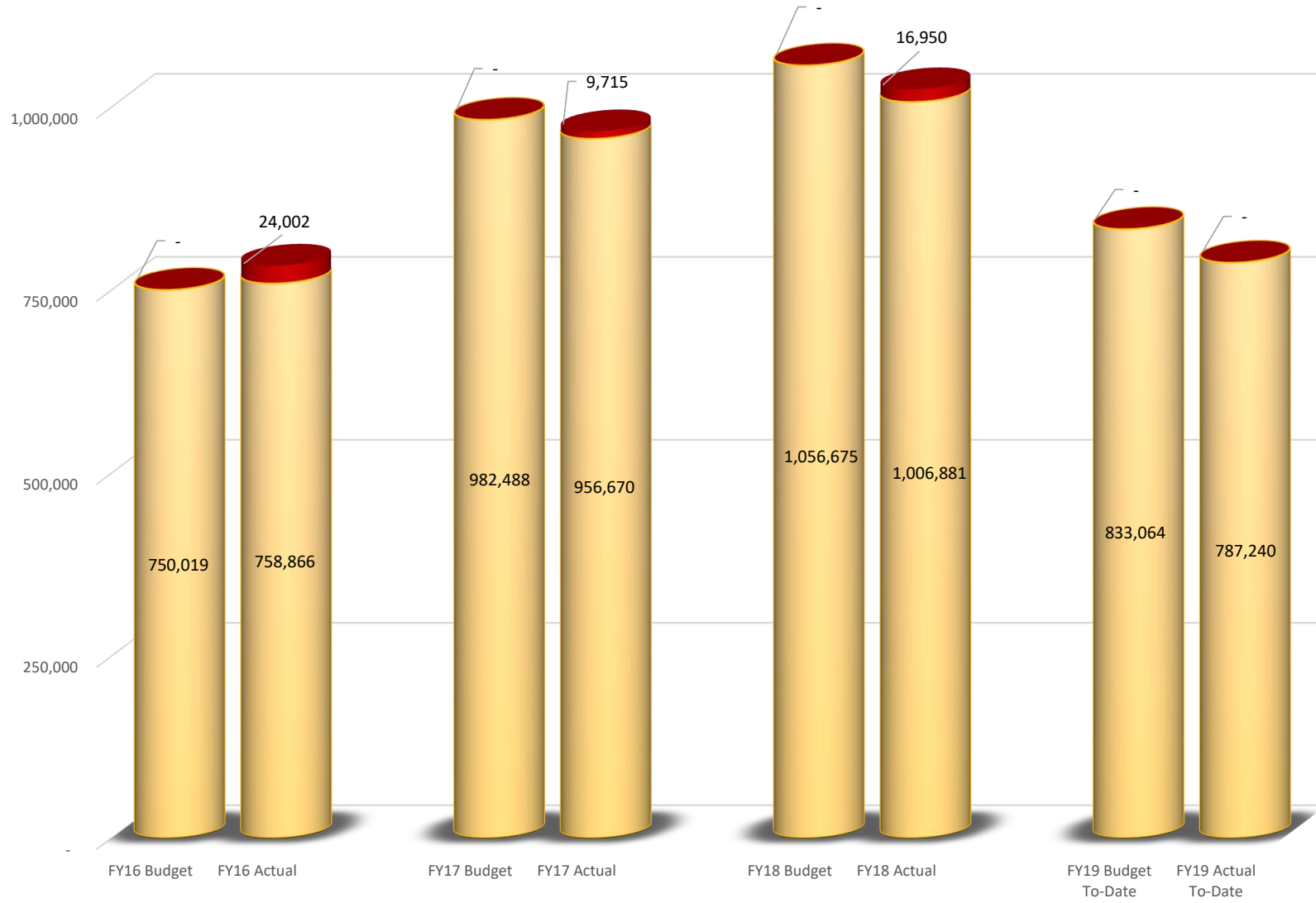


Longevity Not Included

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	833,064	787,240	-6%

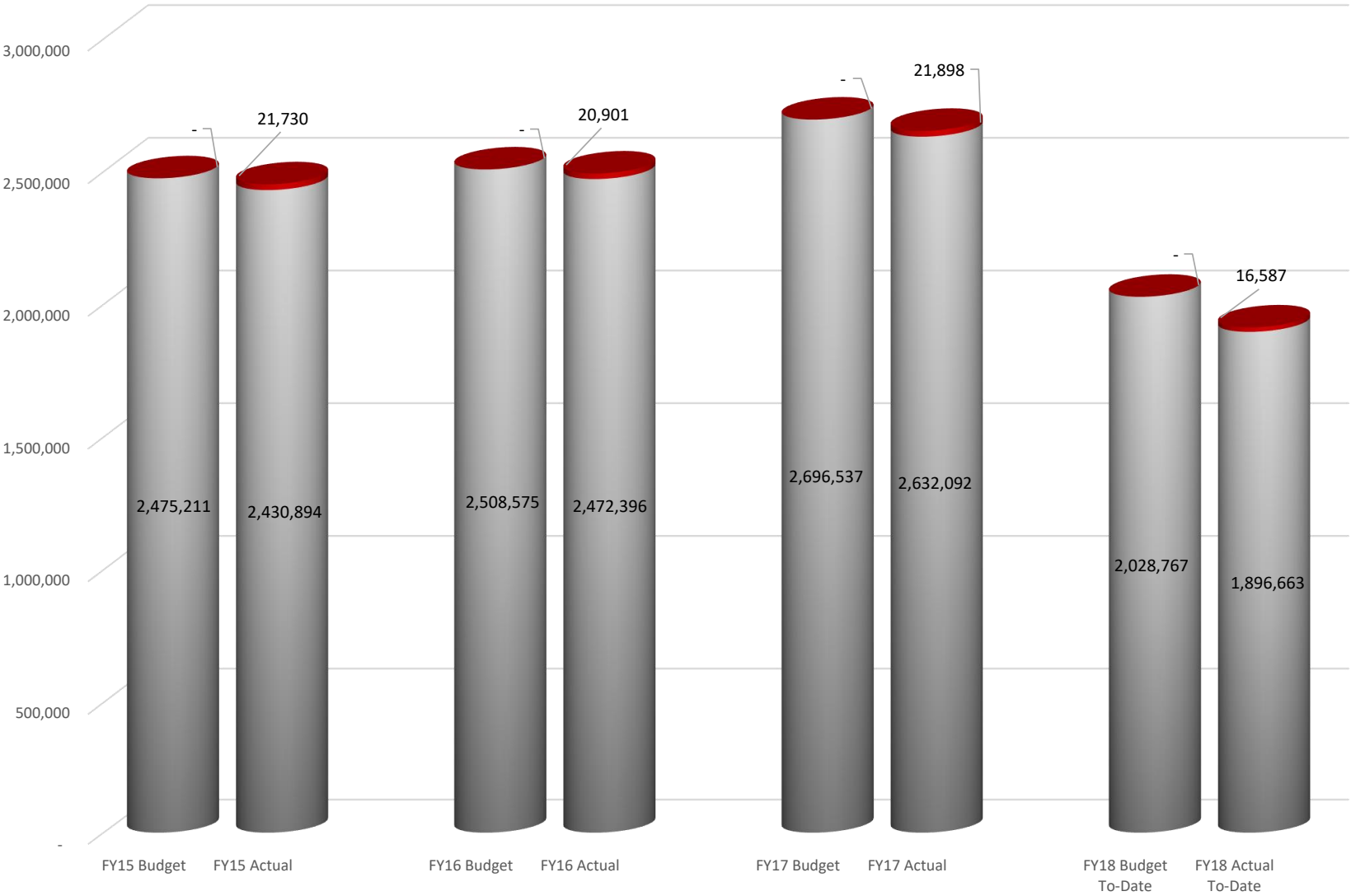


Longevity Not Included

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	2,028,767	1,913,250	-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	483,153	460,830	-5%

