

Longevity Included

FY2019 Sheriff's Office Budget vs Actual

Budget YTD	31,694,733
Actual YTD	31,009,172

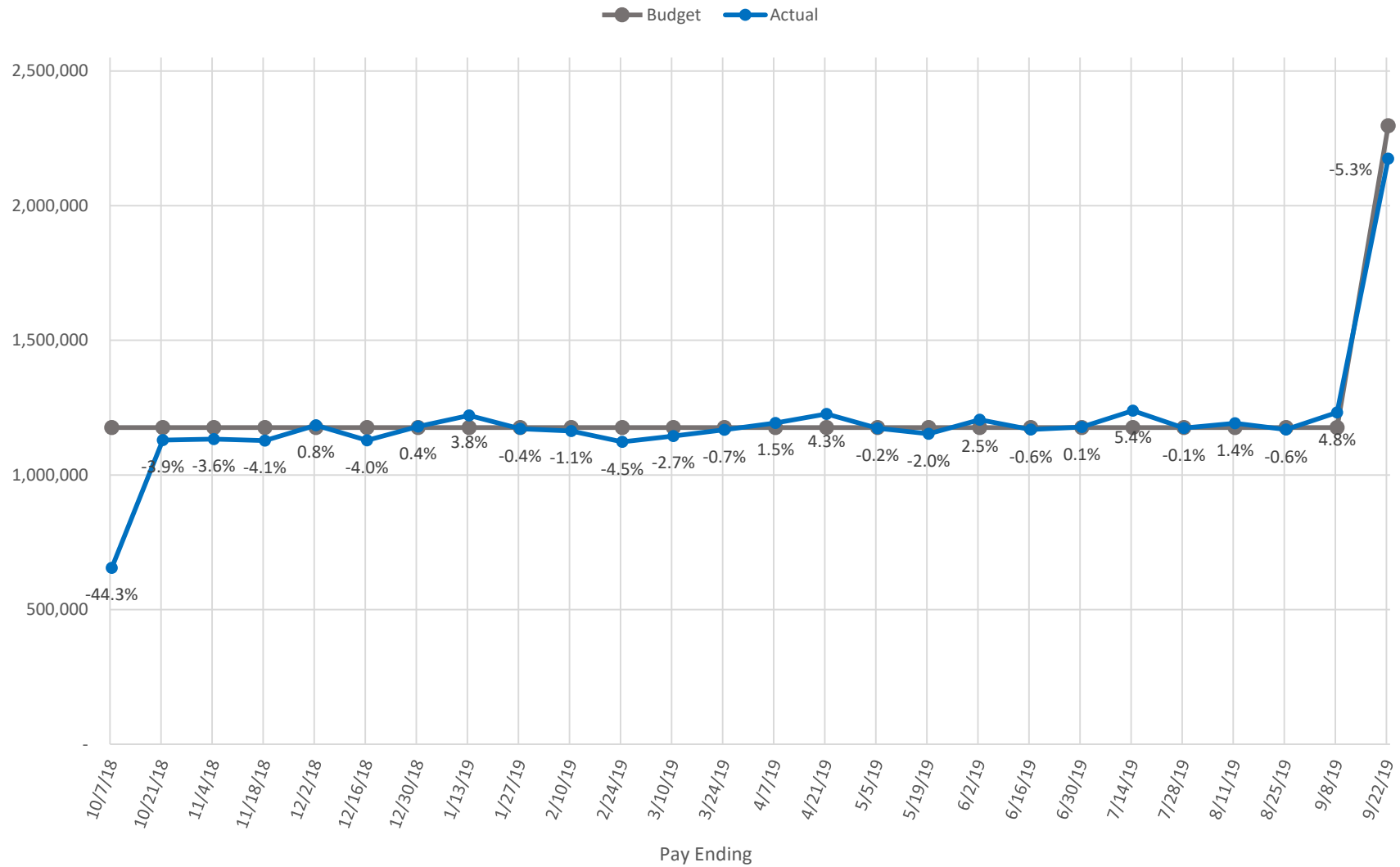
Regular / Other Overtime



Longevity Included

FY2019 Sheriff's Office
Budget vs Actual
by Pay Period

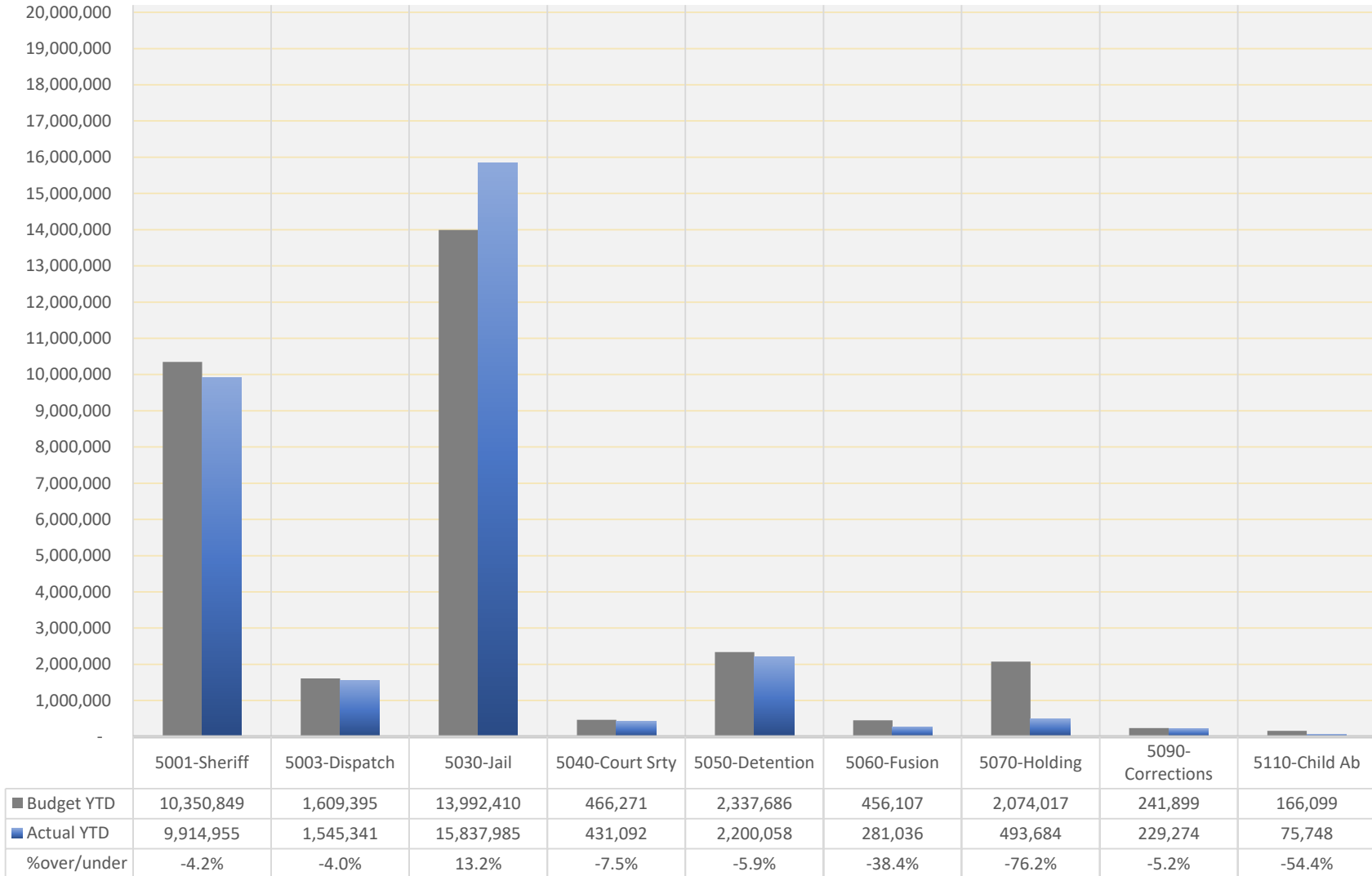
Budget YTD	31,694,733
Actual YTD	31,009,172



Longevity Included

FY2019 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	31,694,733
Actual YTD	31,009,172



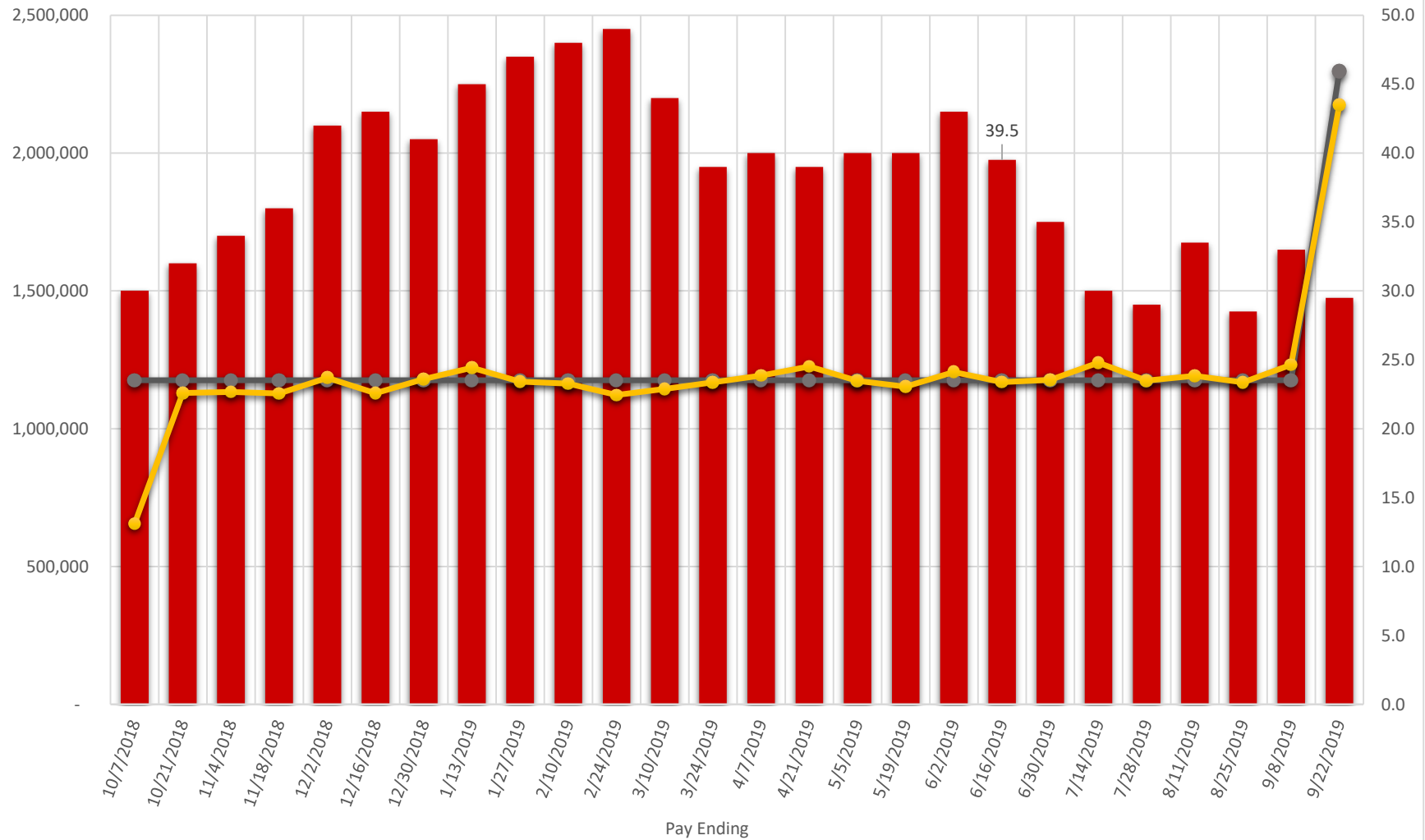
Longevity Included

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

FY2019 Sheriff's Office With Vacant Positions

Budget YTD	31,694,733
Actual YTD	31,009,172

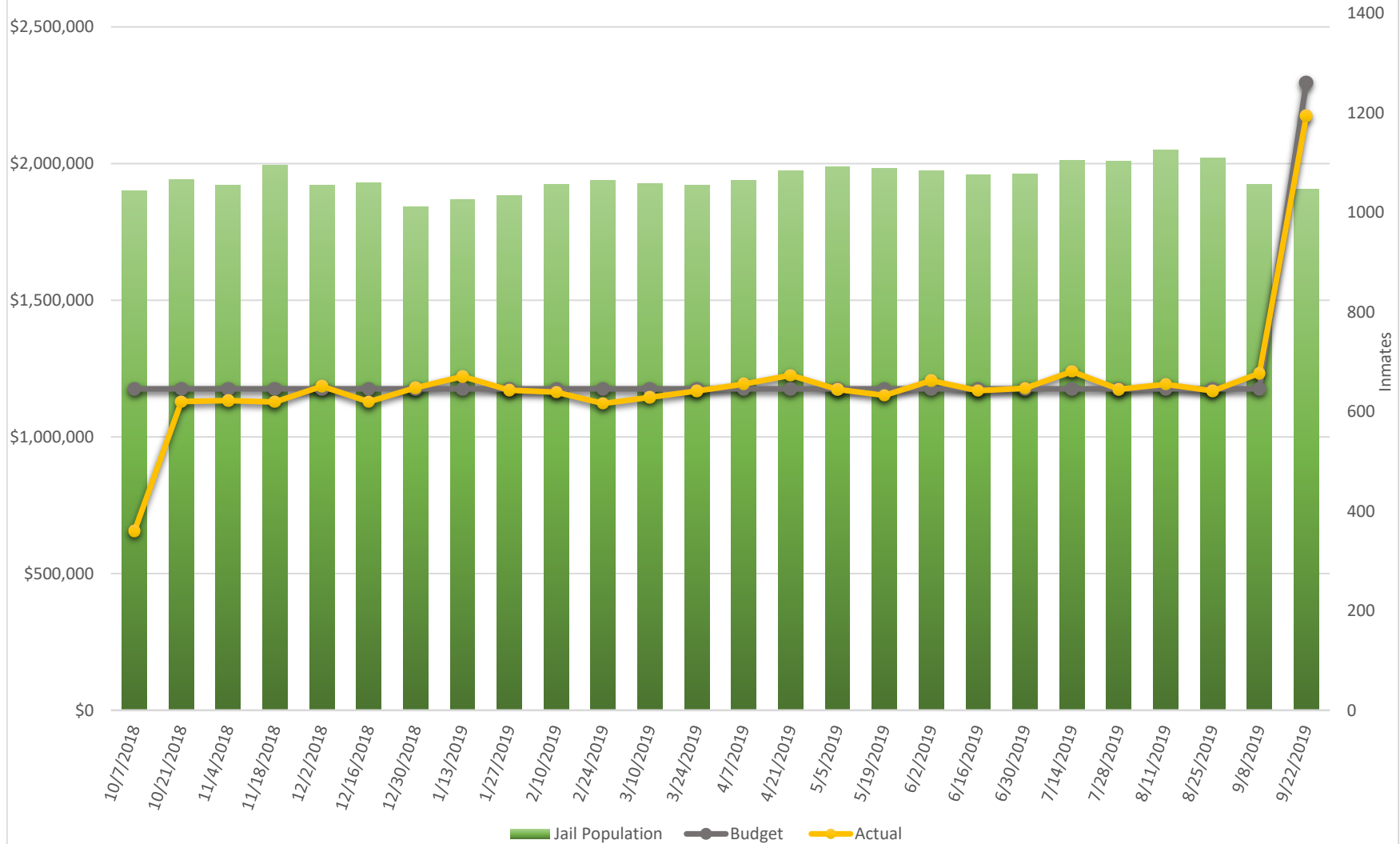
Open Positions Budget Actual



Longevity Included

FY2019 Sheriff's Office With Jail Population

Budget YTD	31,694,733
Actual YTD	31,009,172

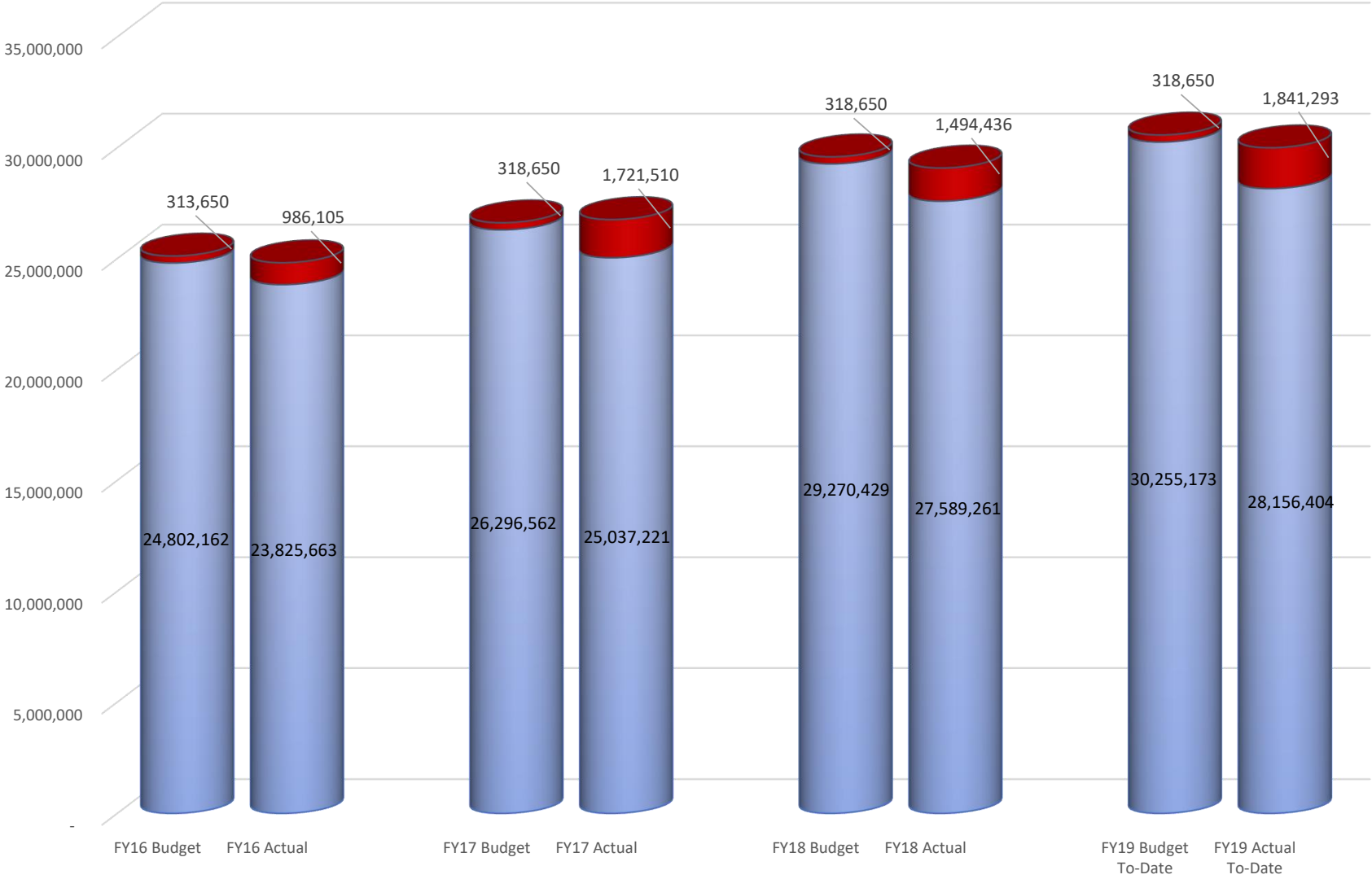


Longevity Included

Sheriff's Office

Regular / Other Overtime

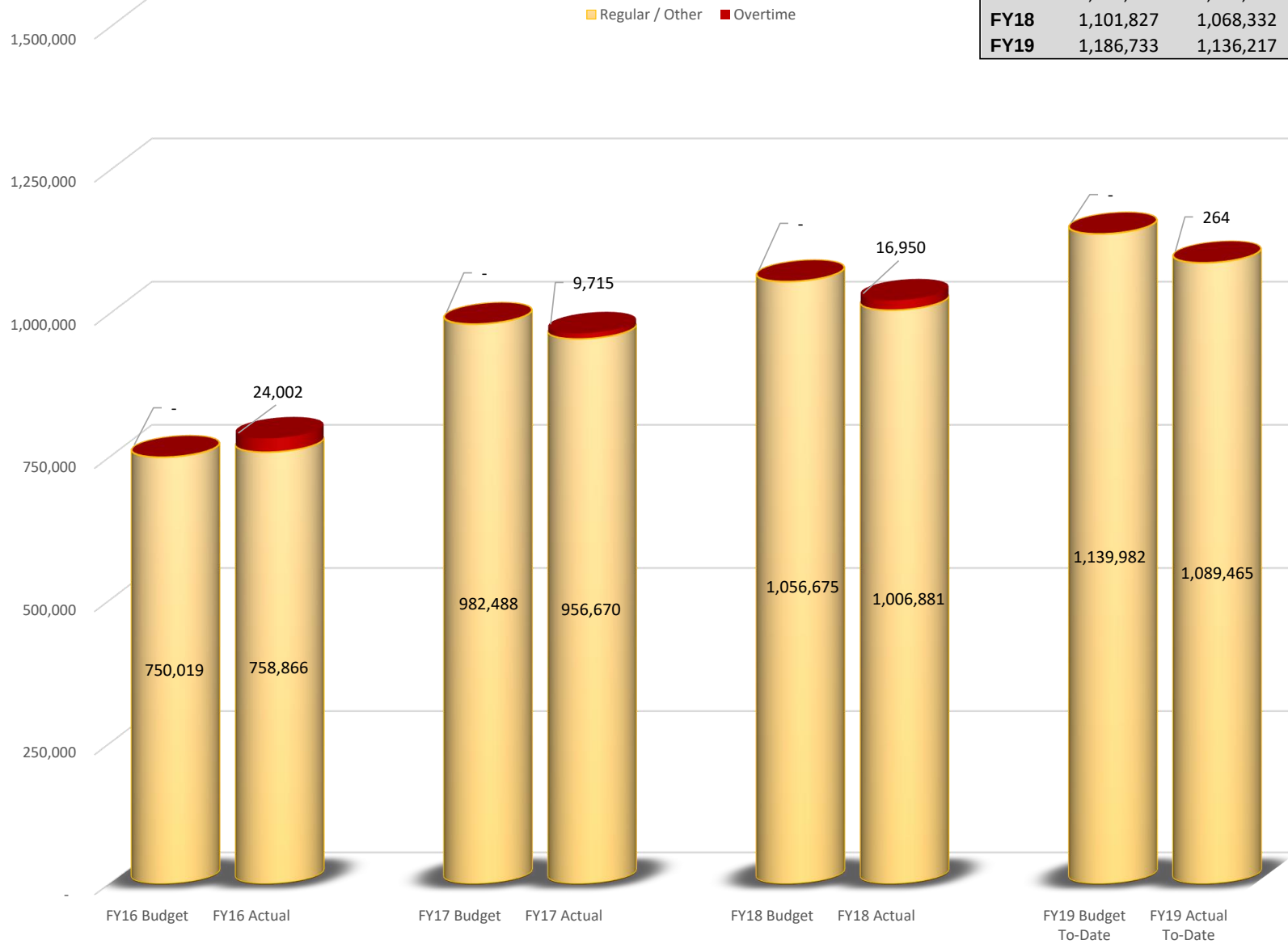
	Budget	Actual	Pct%
FY16	26,317,908	25,893,041	-2%
FY17	27,771,095	27,820,139	0%
FY18	30,784,546	30,152,987	-2%
FY19	31,694,733	31,009,172	-2%



Longevity Included

Medical Examiner

	Budget	Actual	Pct%
FY16	788,070	820,953	4%
FY17	1,022,741	1,006,588	-2%
FY18	1,101,827	1,068,332	-3%
FY19	1,186,733	1,136,217	-4%

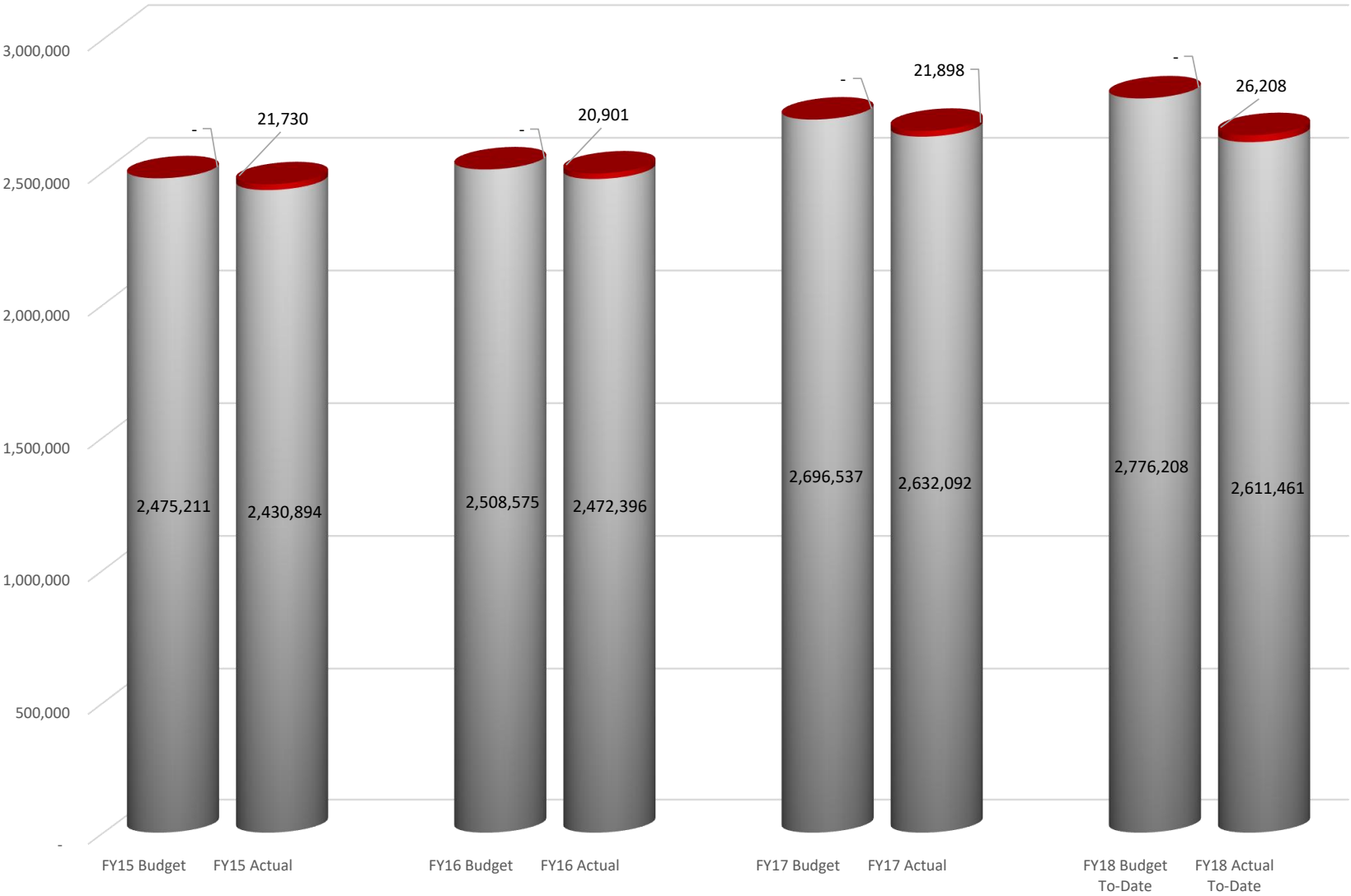


Longevity Included

Facilities

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	2,628,329	2,592,448	-1%
FY17	2,658,608	2,631,937	-1%
FY18	2,850,048	2,790,734	-2%
FY19	2,917,978	2,773,926	-5%



Longevity Included

Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY16	529,381	520,925	-2%
FY17	522,799	521,680	0%
FY18	600,113	589,188	-2%
FY19	670,792	652,929	-3%

