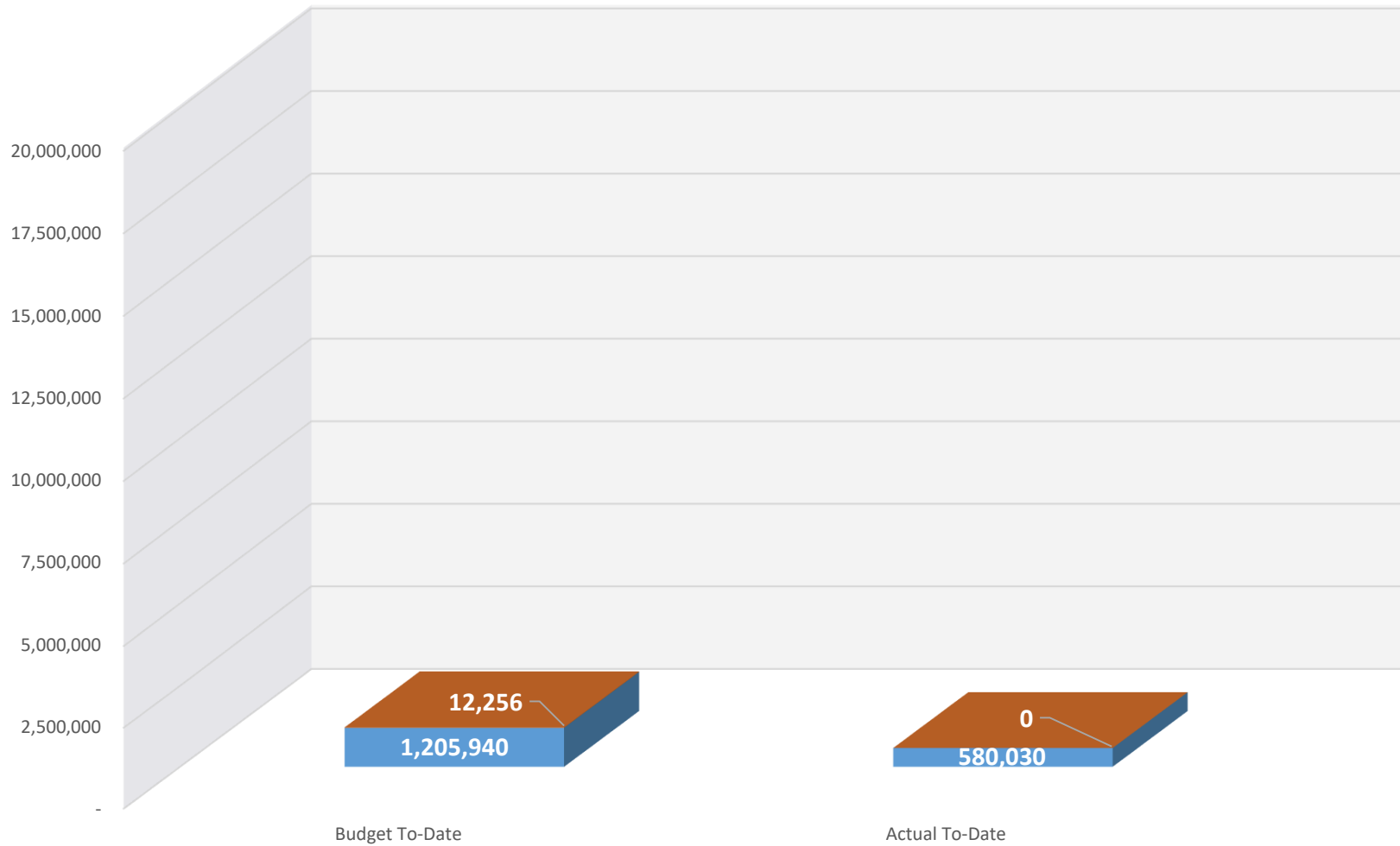


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	1,218,195
Actual YTD	580,030

■ Regular / Other ■ Overtime

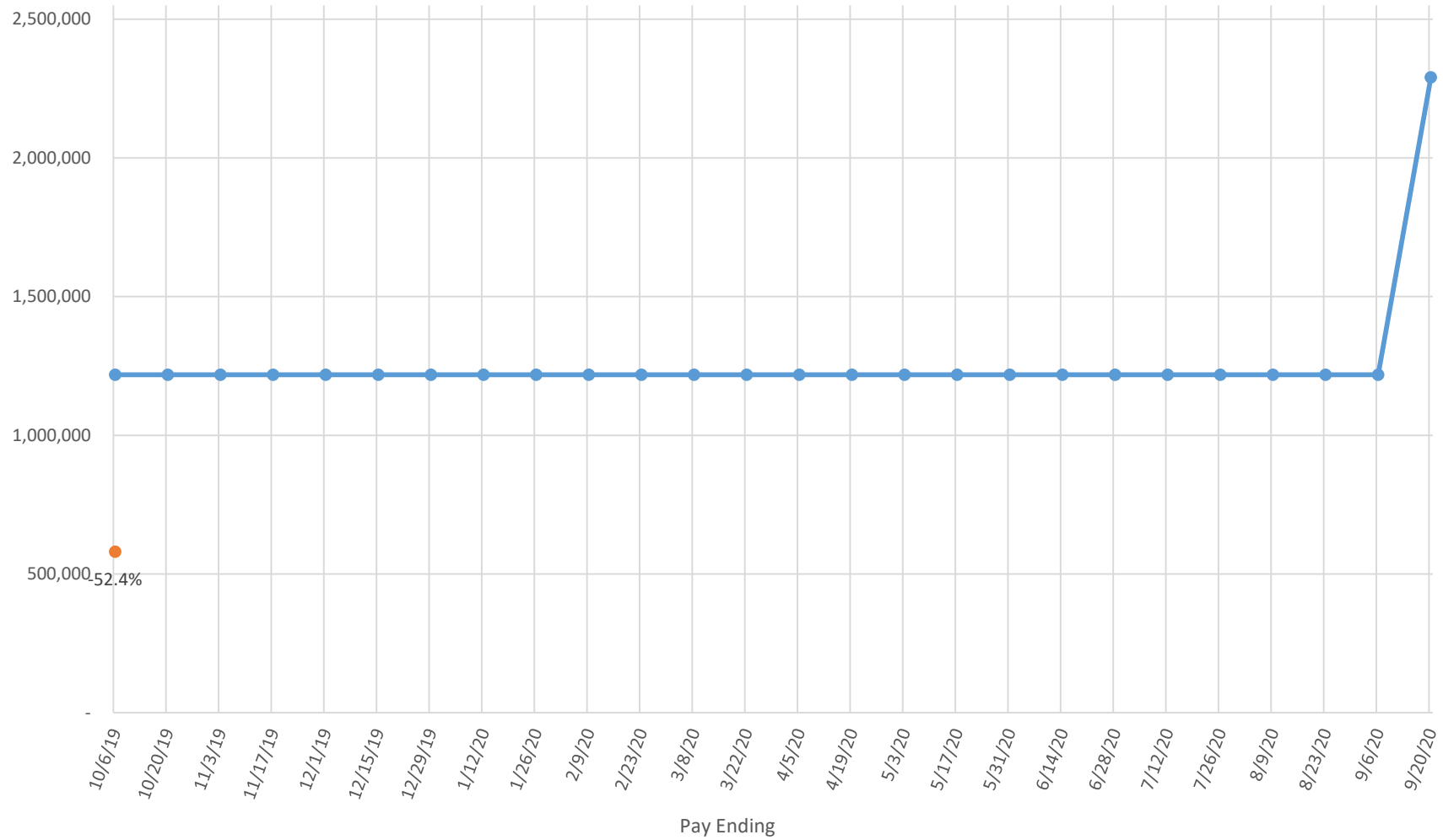


Longevity Not Included

**FY2020 Sheriff's Office
Budget vs Actual
by Pay Period**

Budget YTD	1,218,195
Actual YTD	580,030

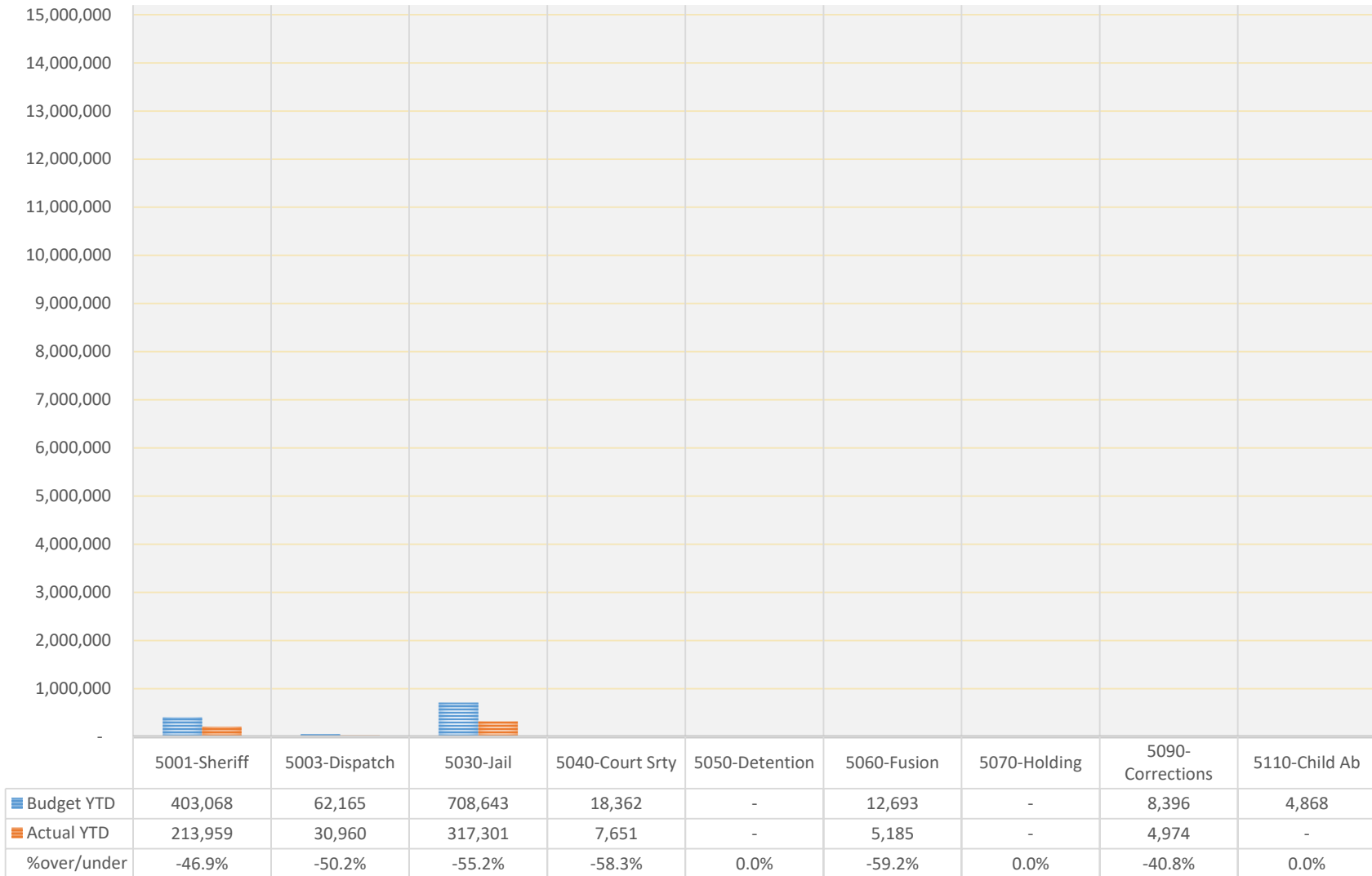
—●— Budget —●— Actual



Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	1,218,195
Actual YTD	580,030



HRIS 10/14/2019
For Court 10/21/19
FY2020

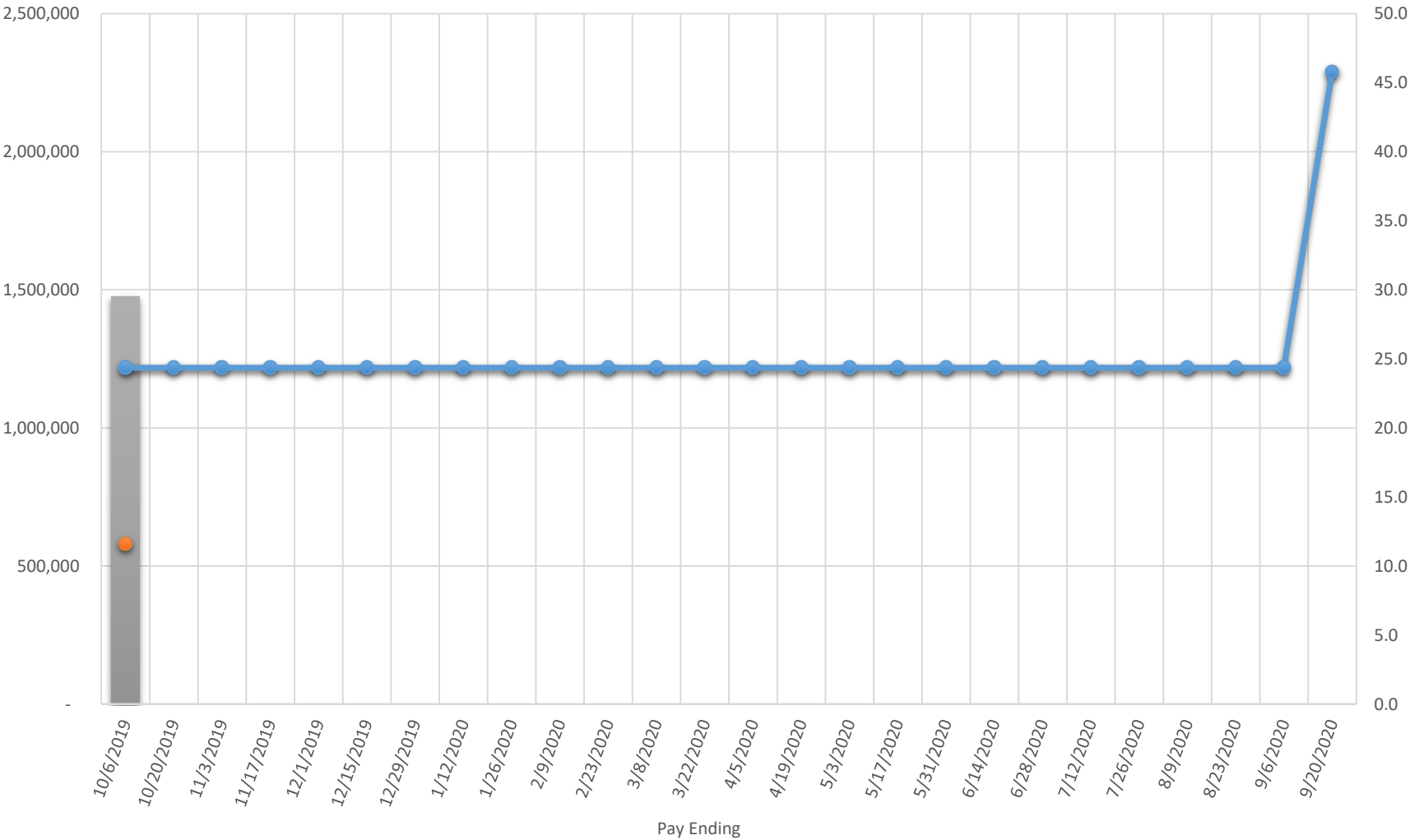
Longevity Not Included

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

**FY2020 Sheriff's Office
With Vacant Positions**

Budget YTD	1,218,195
Actual YTD	580,030

Open Positions Budget Actual

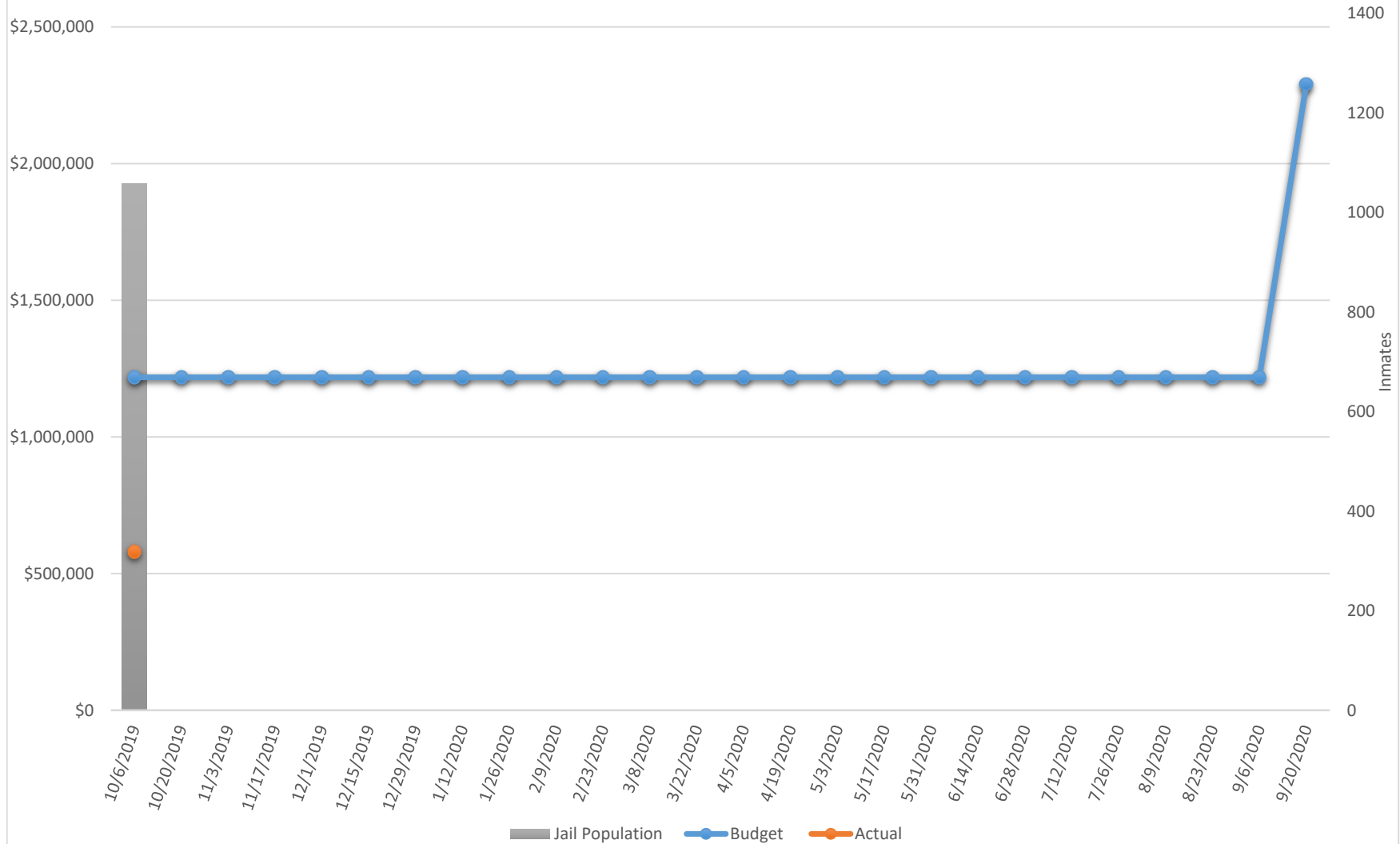


HRIS 10/14/2019
For Court 10/21/19
FY2020

Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	1,218,195
Actual YTD	580,030



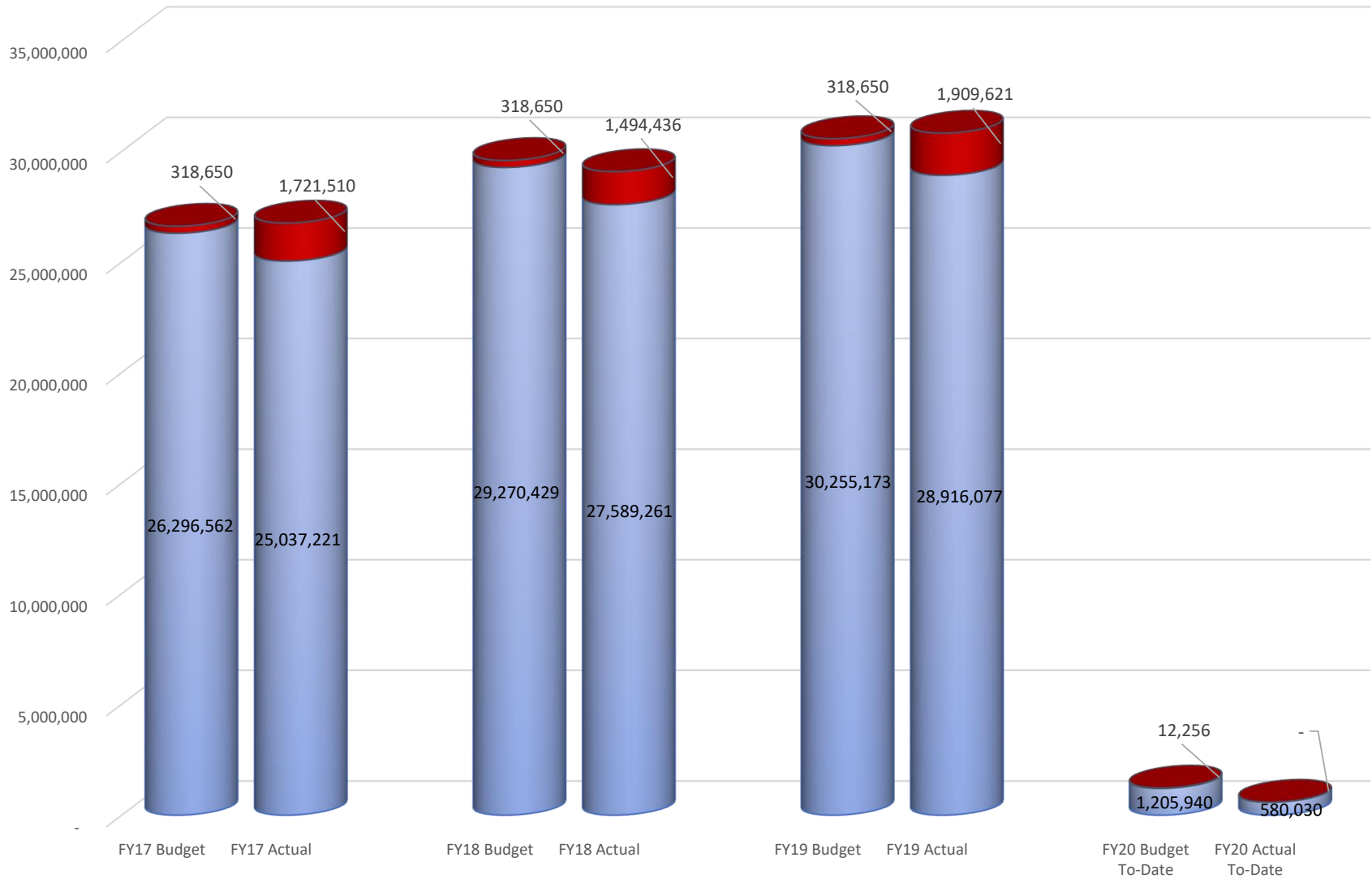
HRIS 10/14/2019
For Court 10/21/19
FY2020

Longevity Not Included

FY2020 Sheriff's Office

■ Regular / Other ■ Overtime

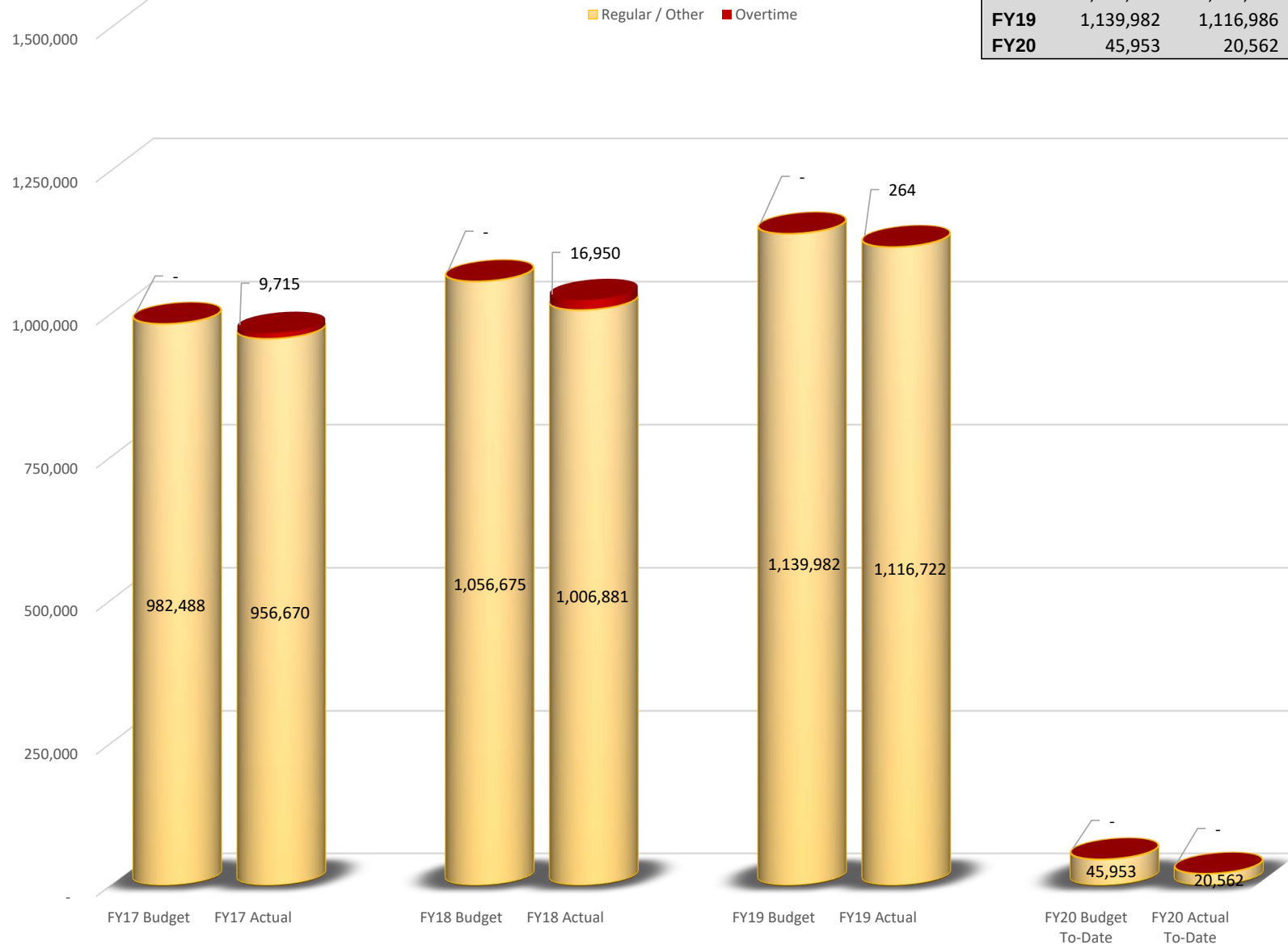
	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,825,698	1%
FY20	1,218,195	580,030	-52%



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	45,953	20,562	-55%

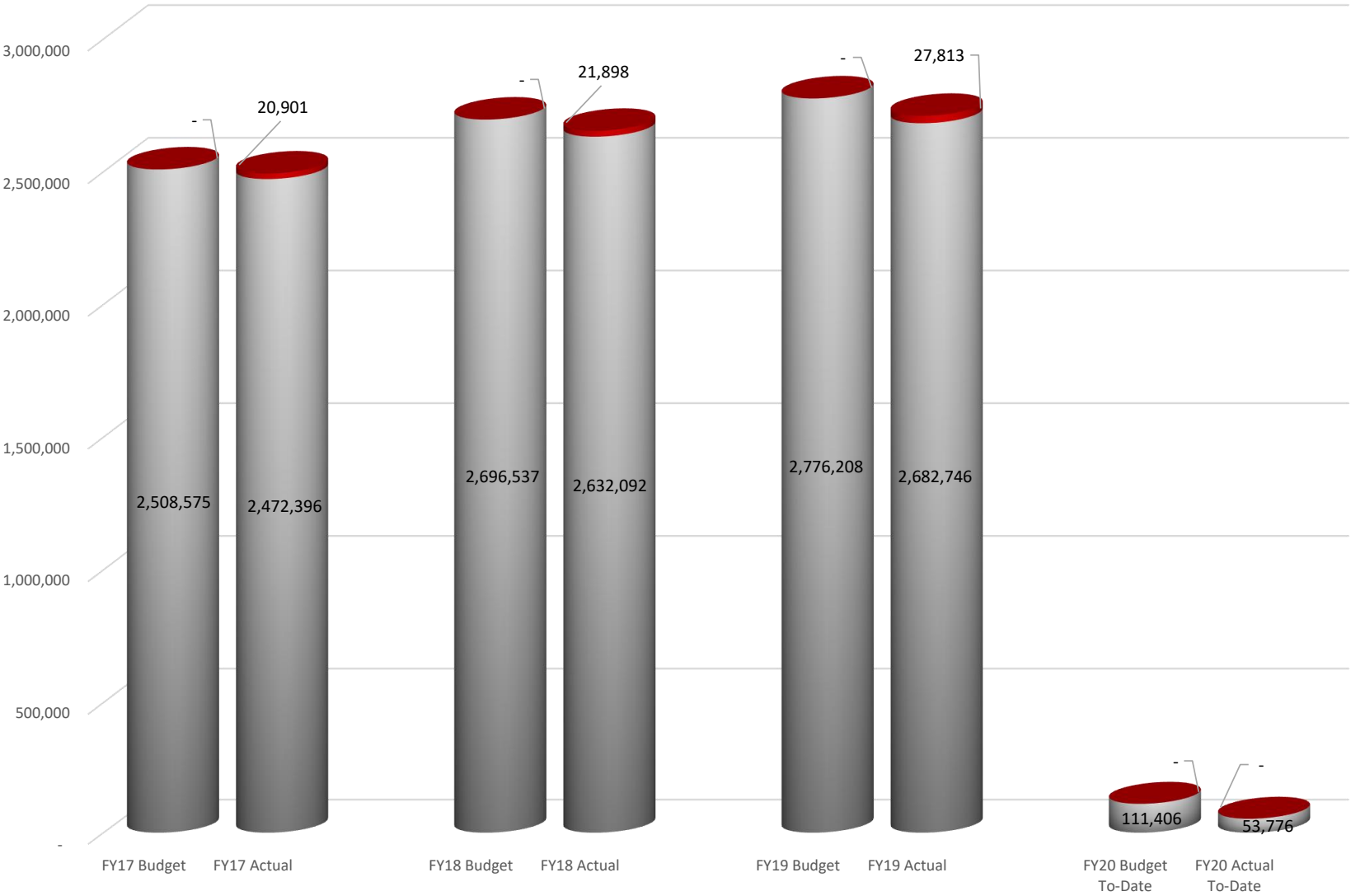


Longevity Not Included

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	111,406	53,776	-52%



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	26,304	10,683	-59%

