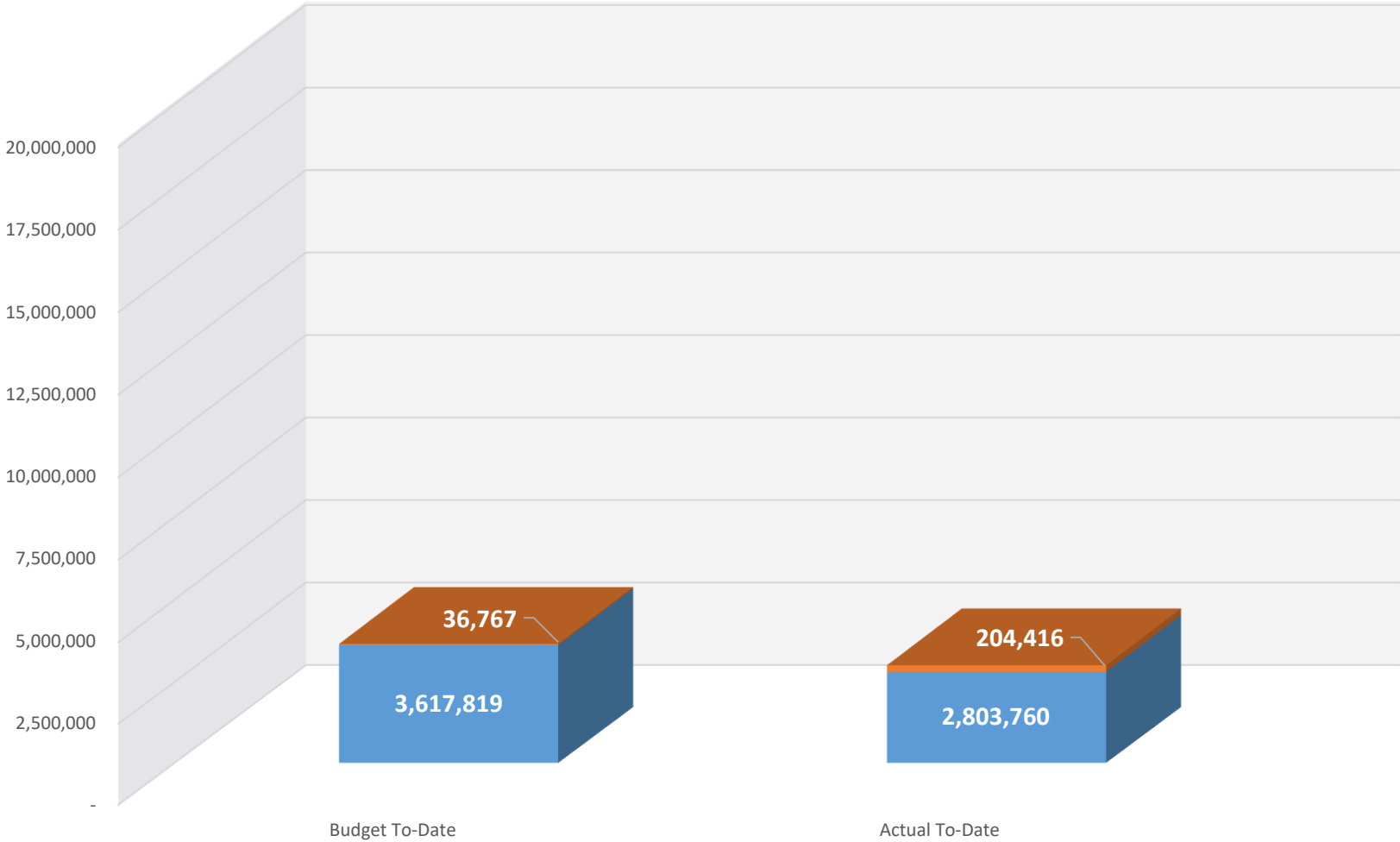


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	3,654,586
Actual YTD	3,008,177

■ Regular / Other ■ Overtime

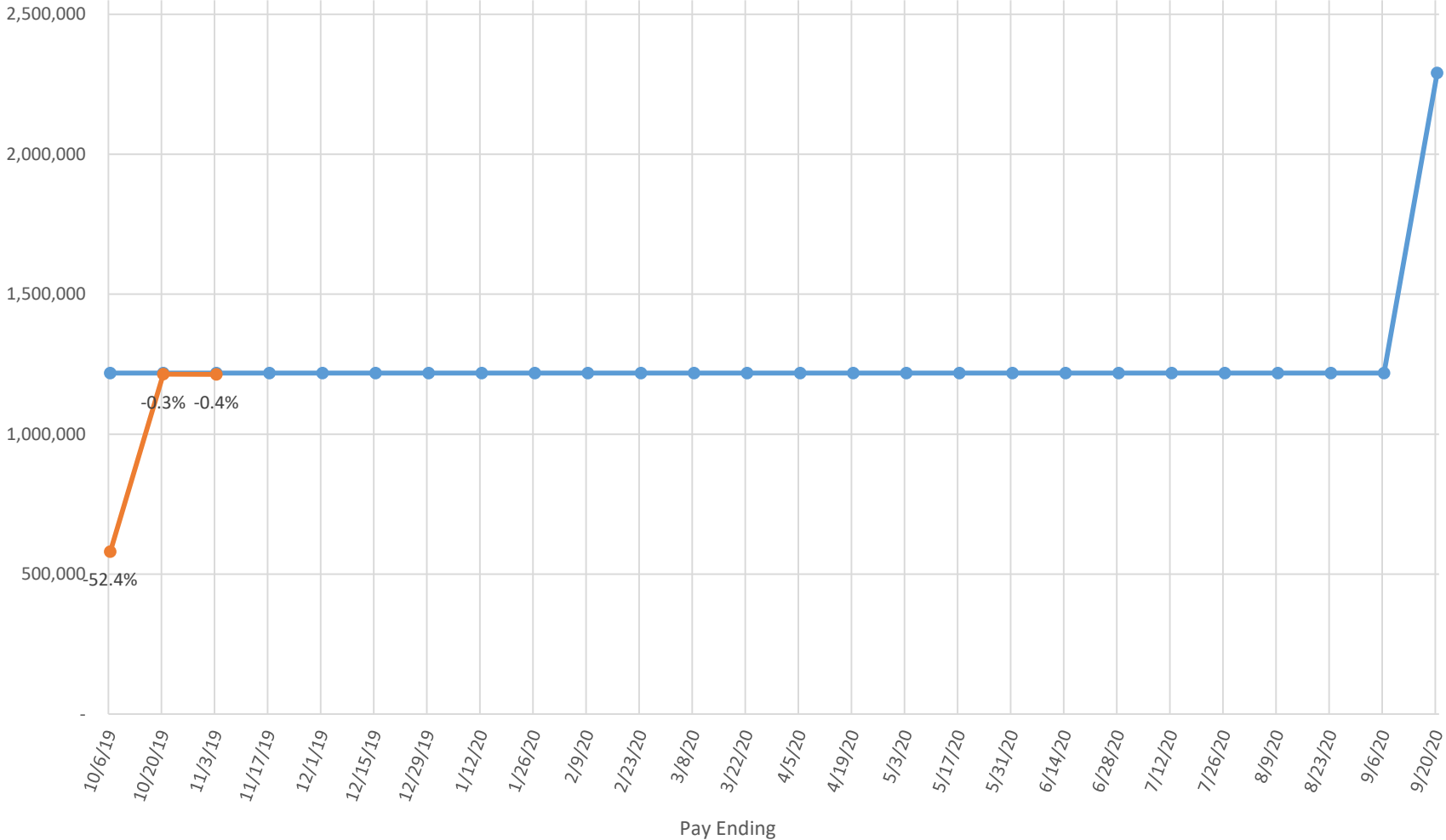


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	3,654,586
Actual YTD	3,008,177

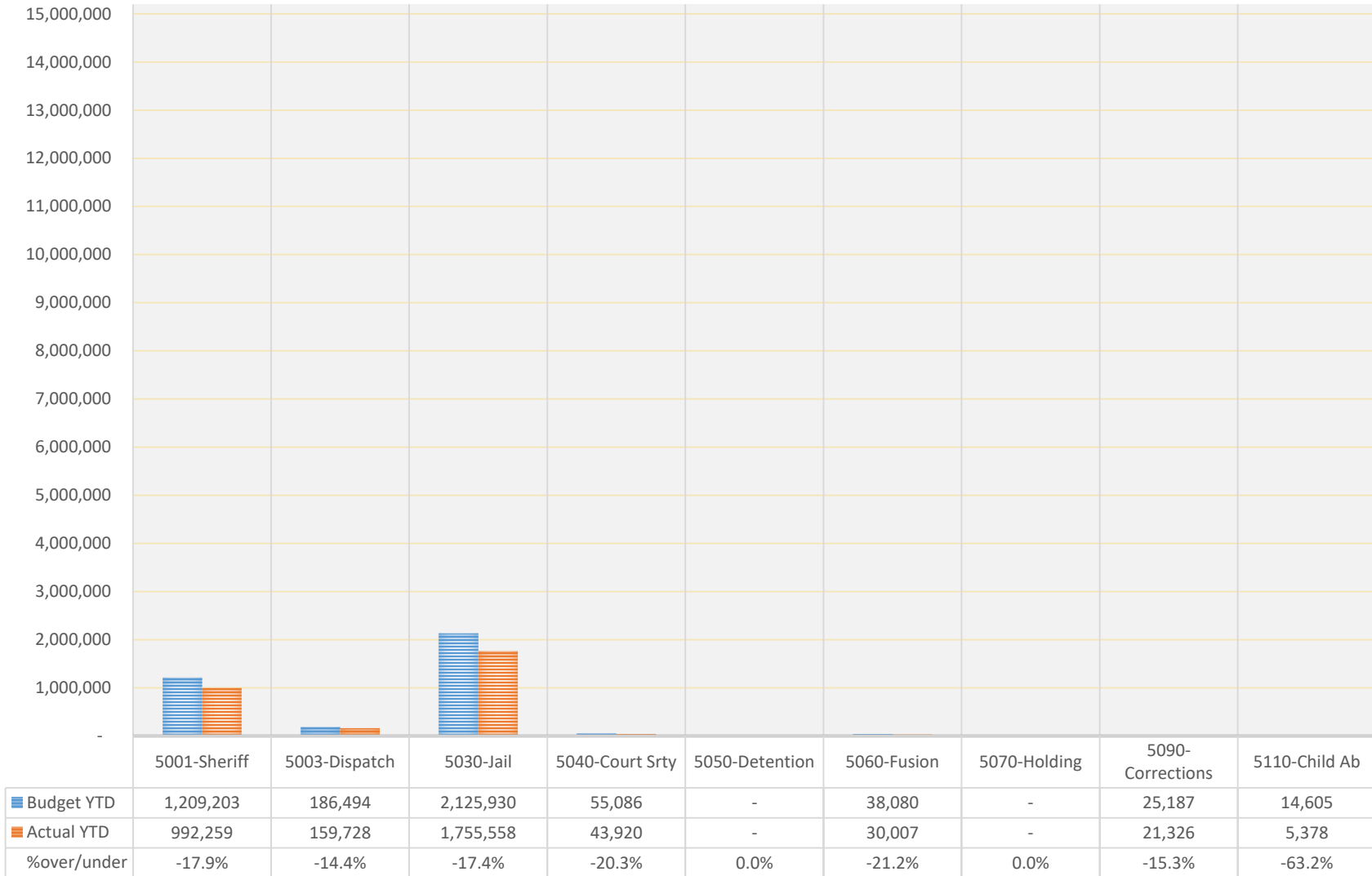
—●— Budget —●— Actual



Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	3,654,586
Actual YTD	3,008,177



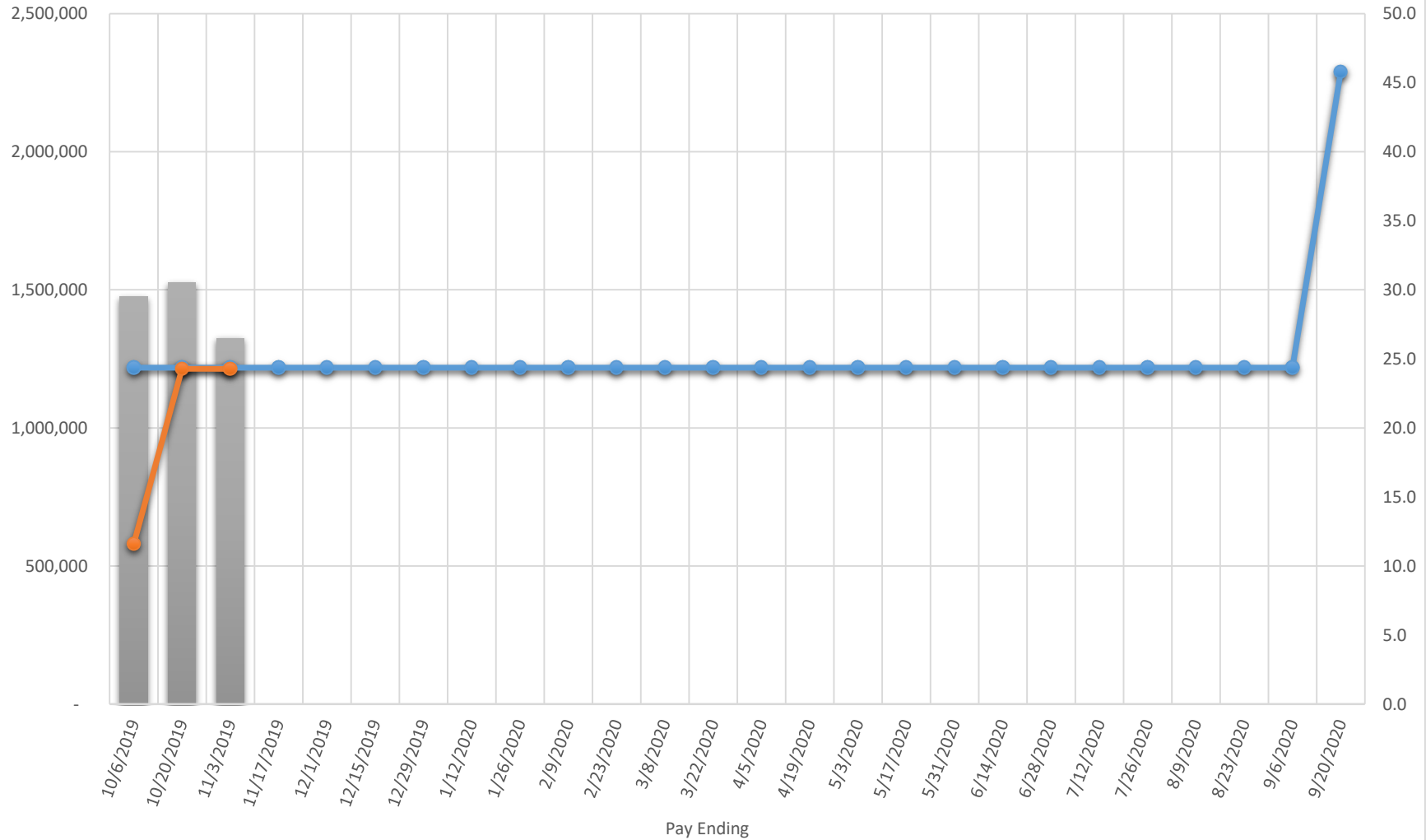
Longevity Not Included

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

FY2020 Sheriff's Office With Vacant Positions

Budget YTD	3,654,586
Actual YTD	3,008,177

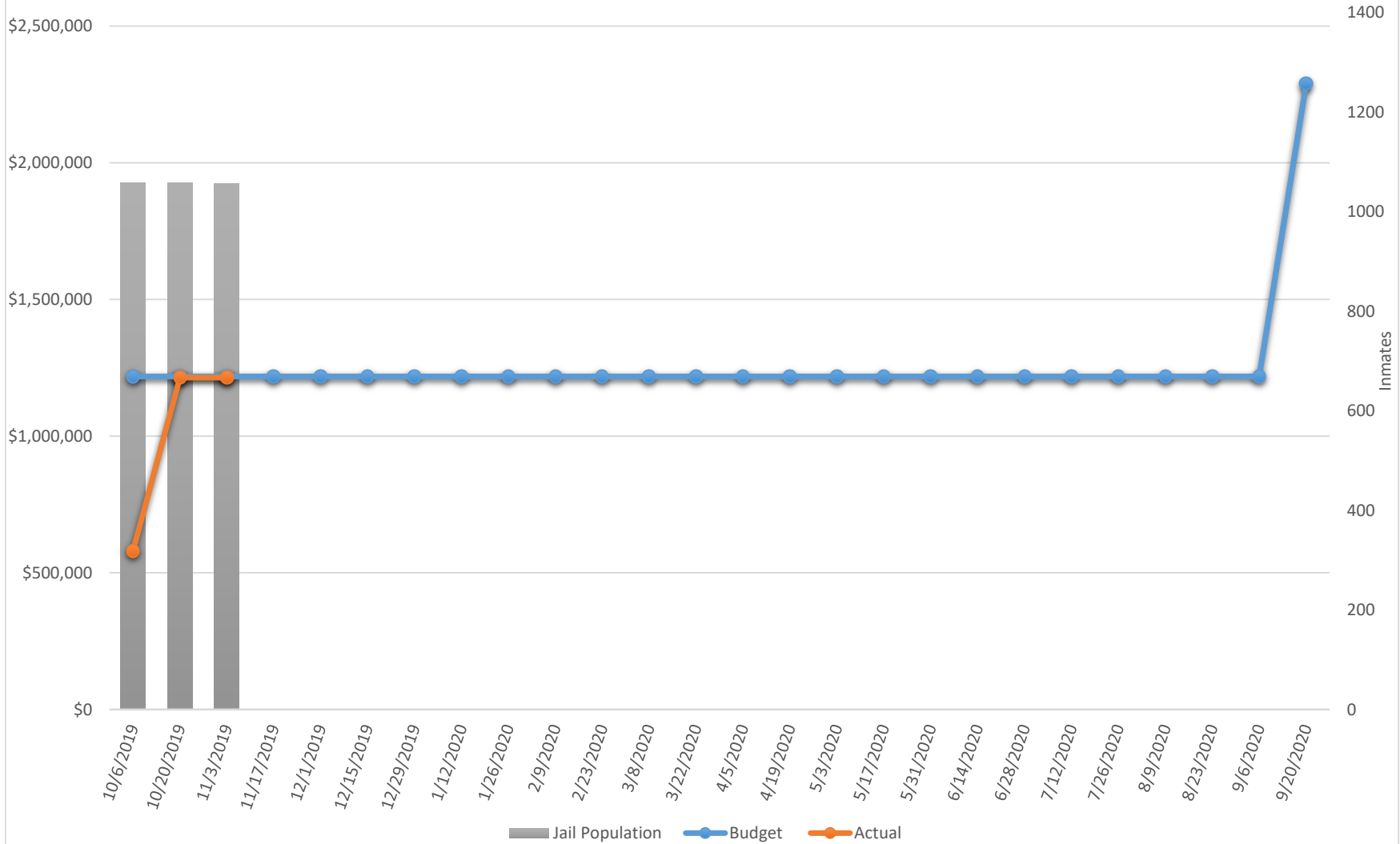
Open Positions Budget Actual



Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	3,654,586
Actual YTD	3,008,177

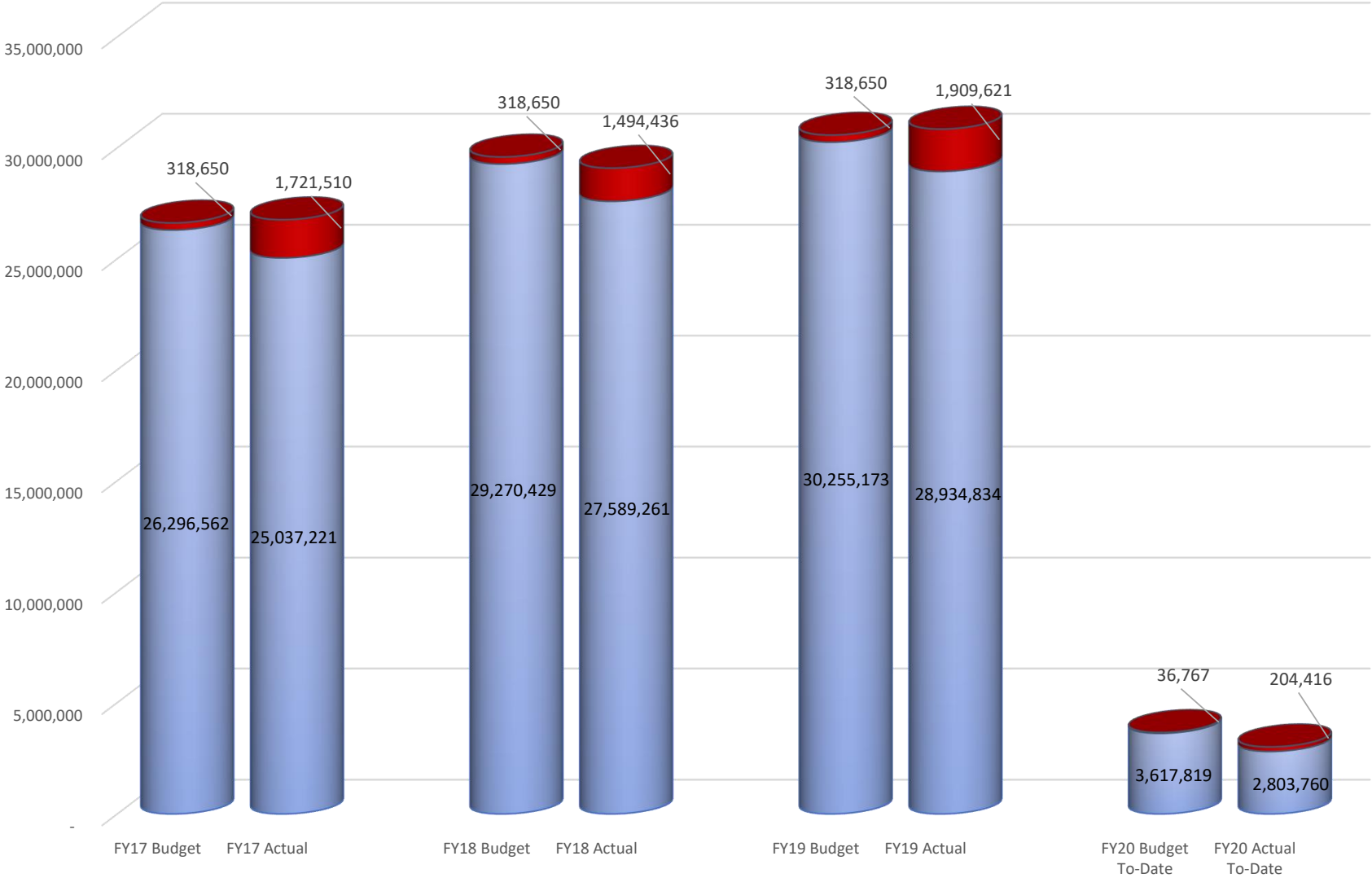


Longevity Not Included

FY2020 Sheriff's Office

Regular / Other Overtime

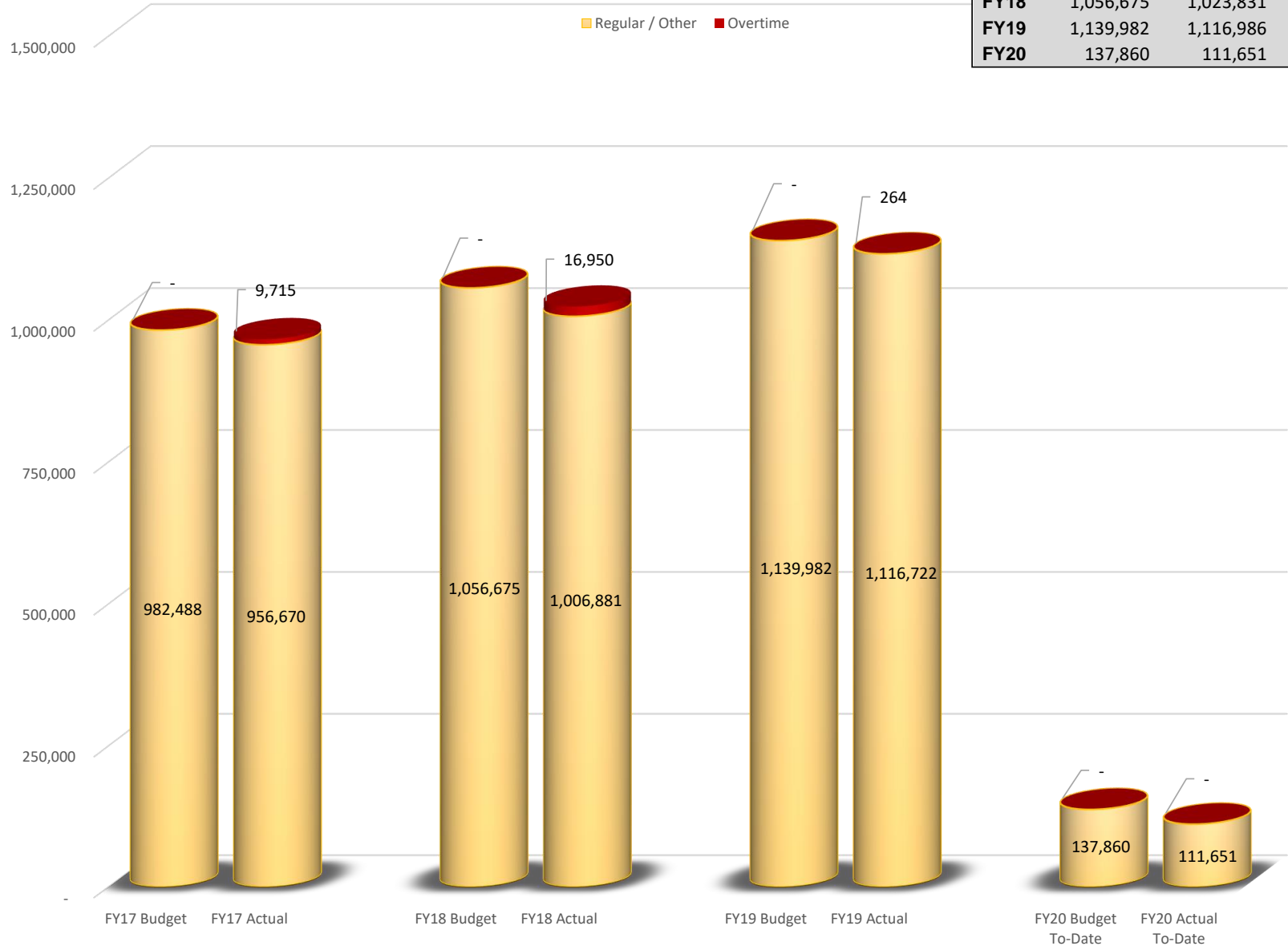
	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	3,654,586	3,008,177	-18%



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	137,860	111,651	-19%

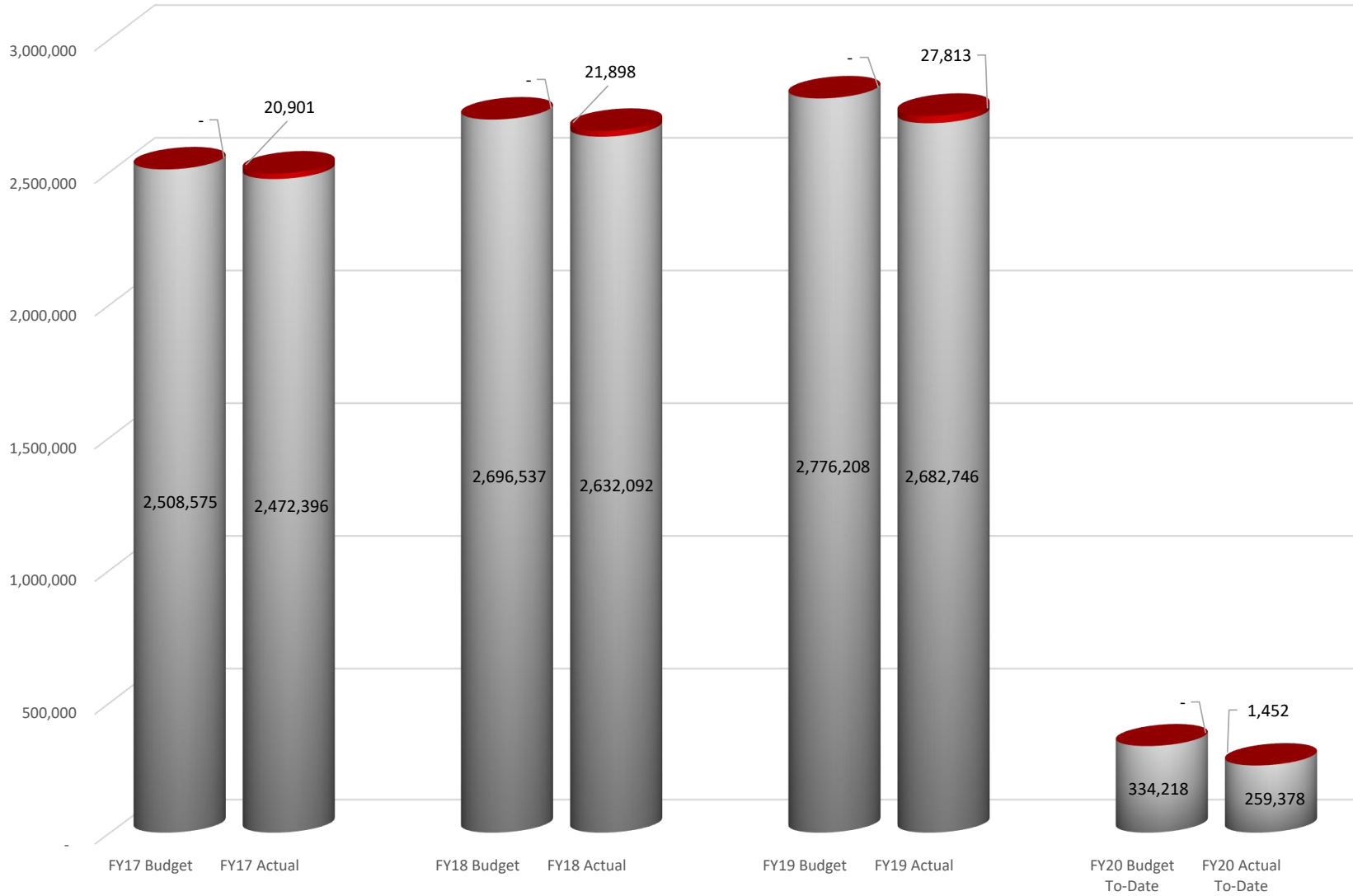


Longevity Not Included

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	334,218	260,830	-22%



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	78,913	64,881	-18%

