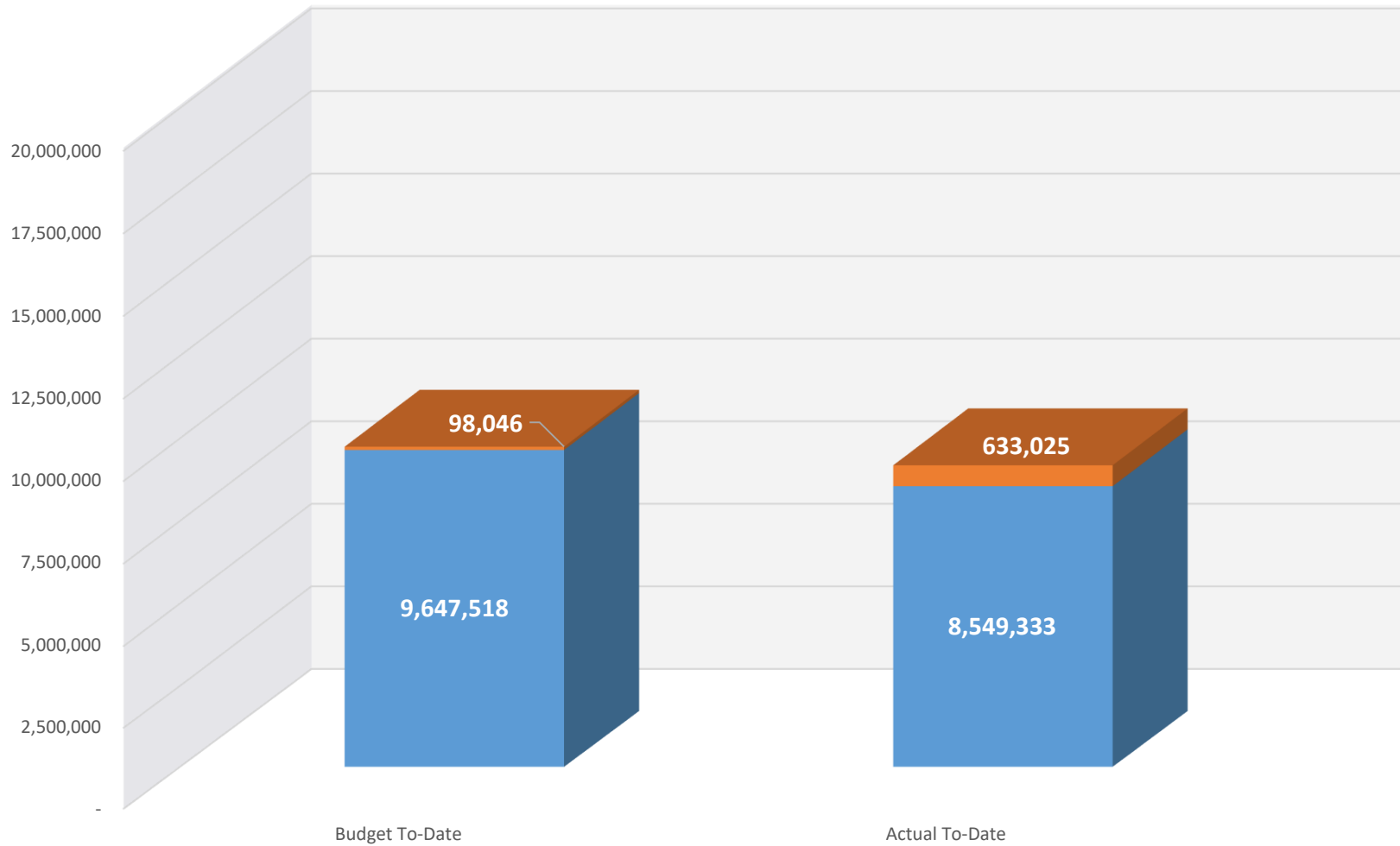


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	9,745,564
Actual YTD	9,182,359

■ Regular / Other ■ Overtime

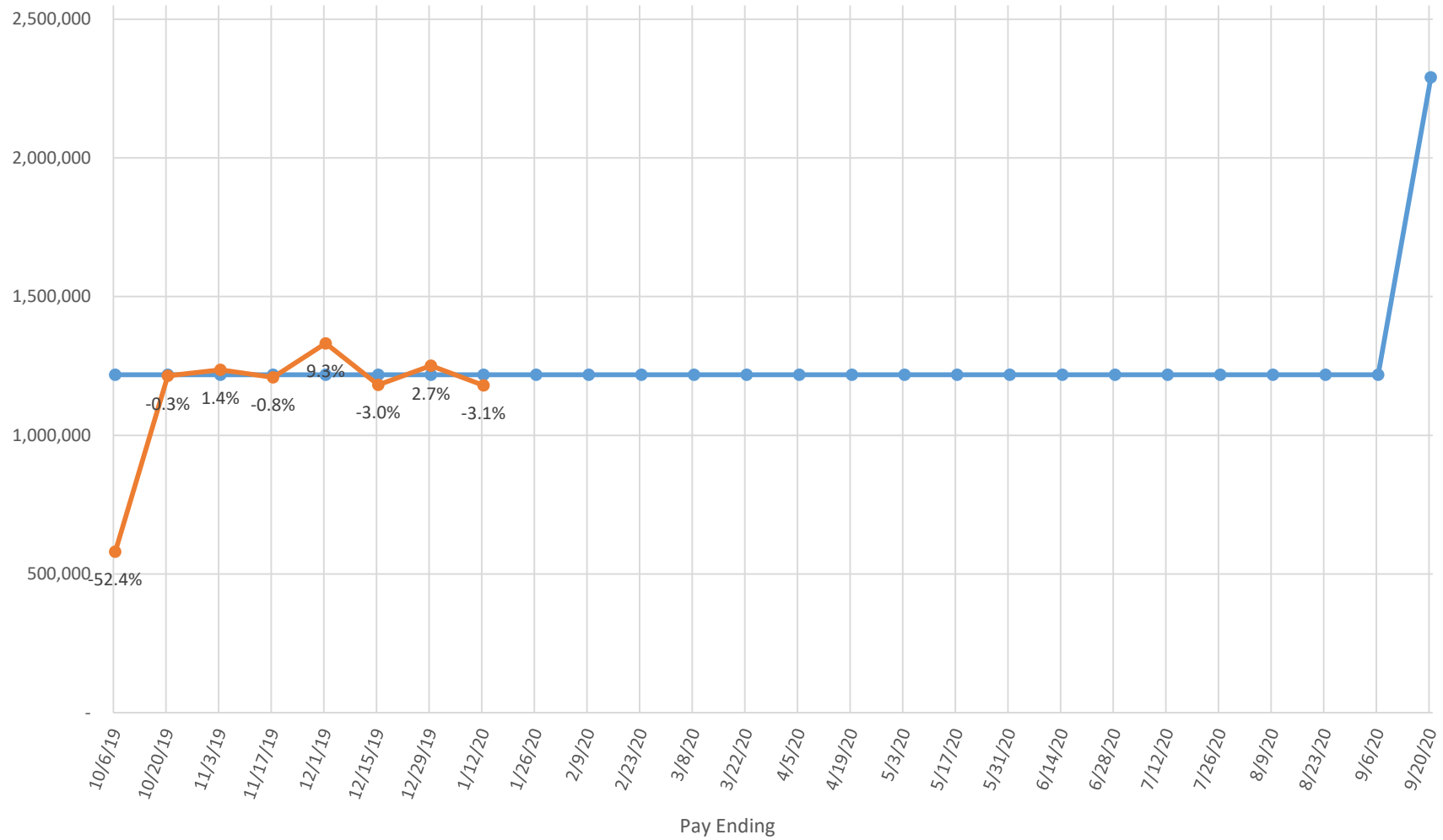


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	9,745,564
Actual YTD	9,182,359

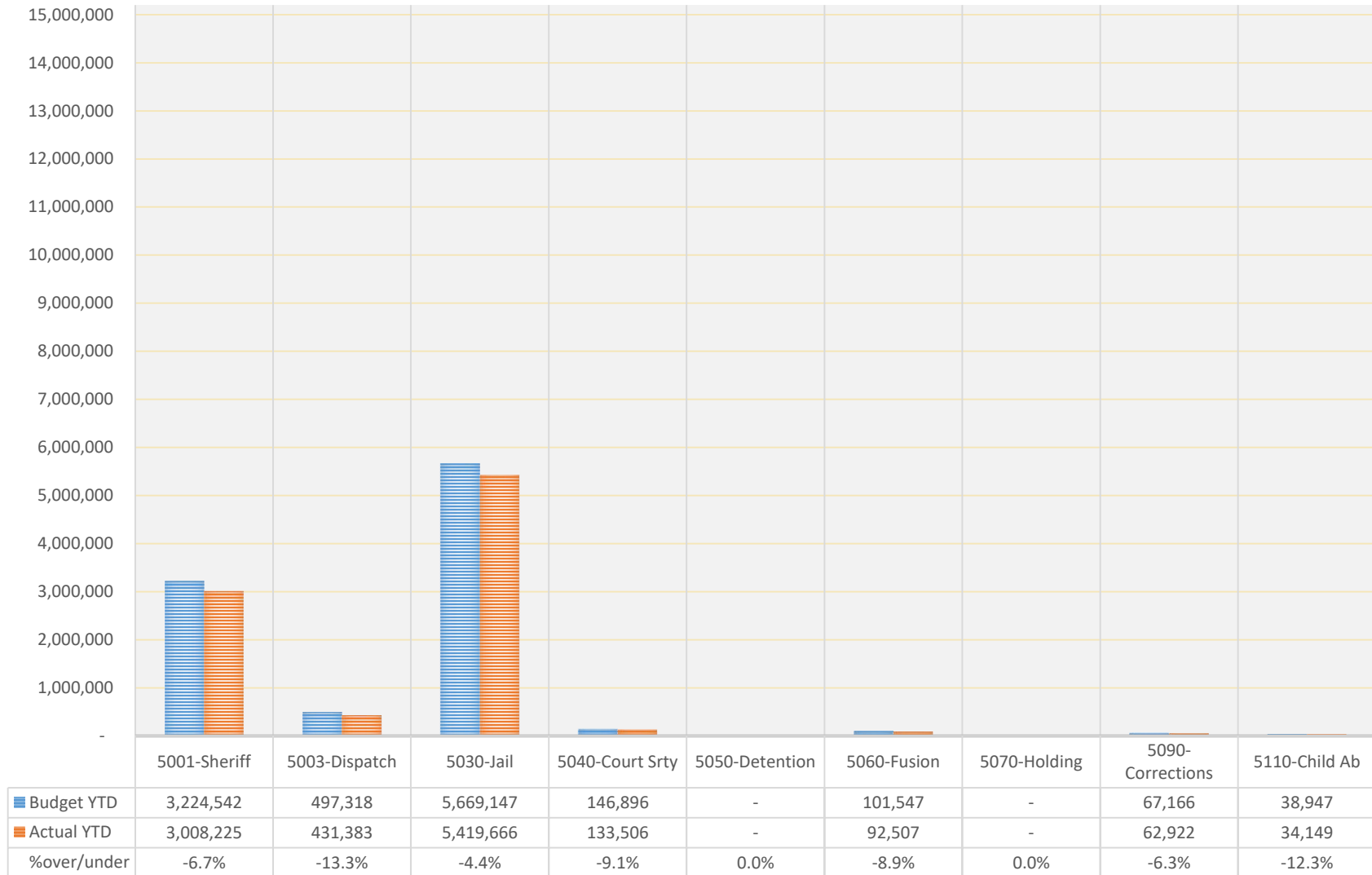
—●— Budget —●— Actual

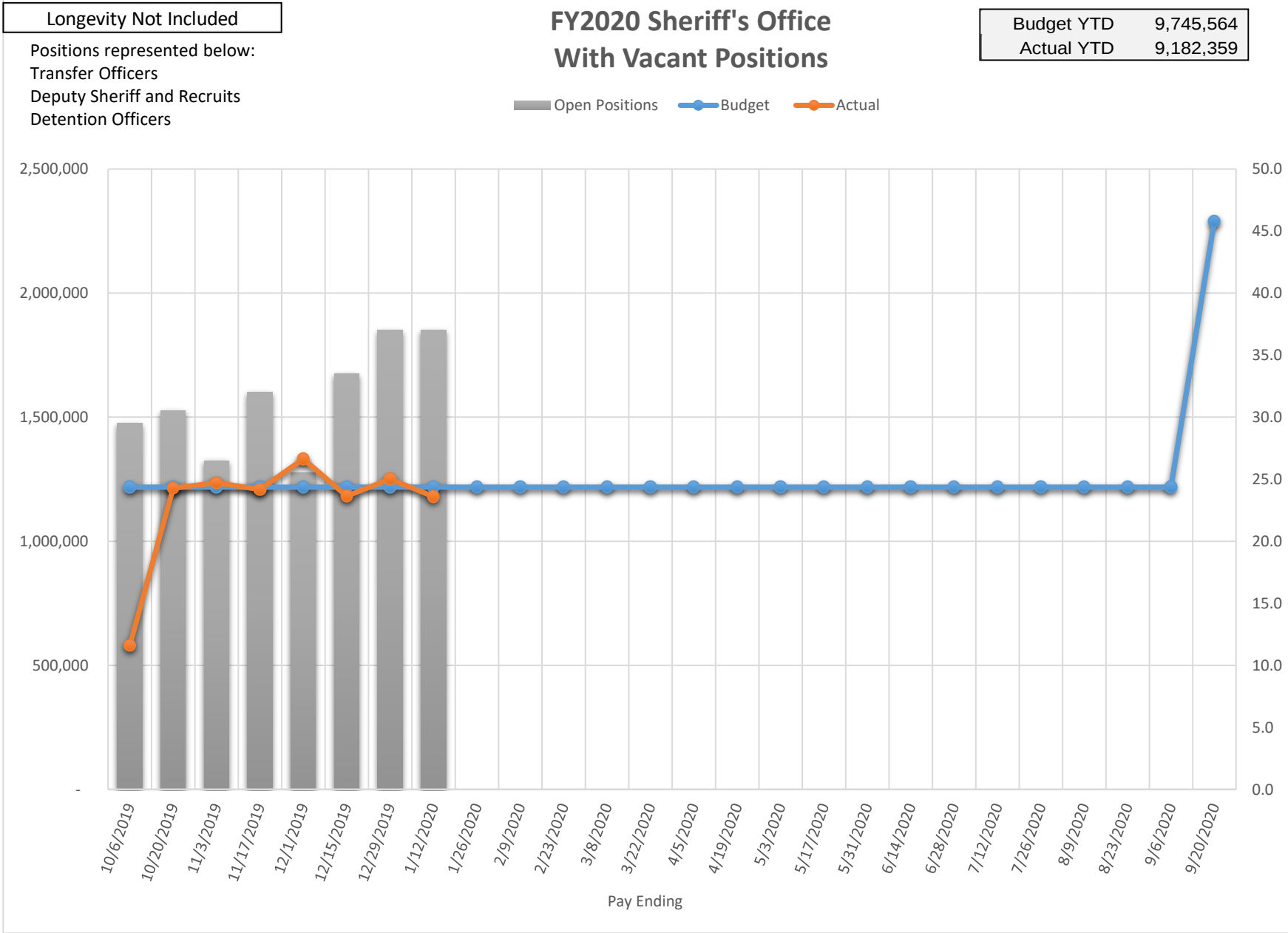


Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	9,745,564
Actual YTD	9,182,359

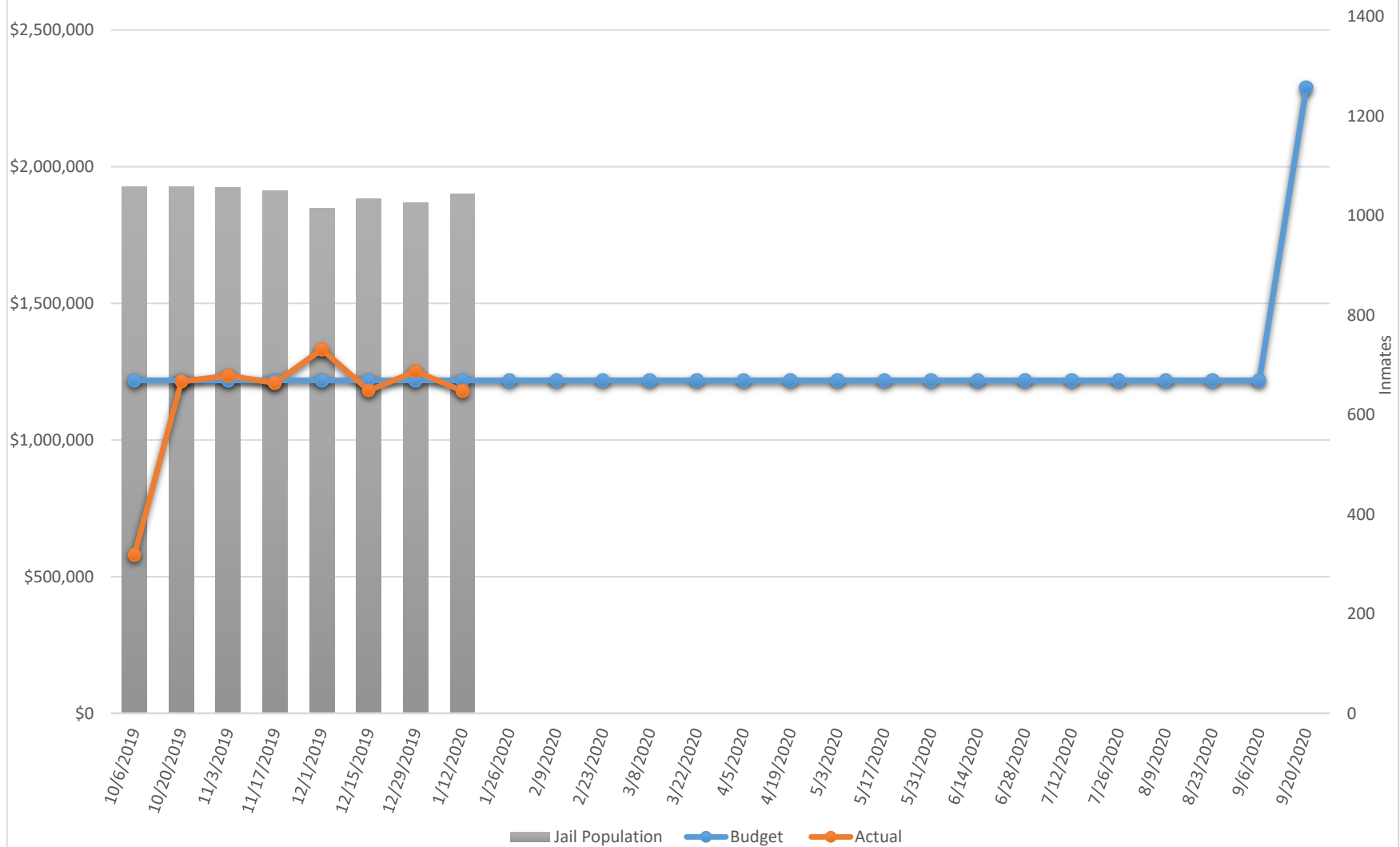




Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	9,745,564
Actual YTD	9,182,359

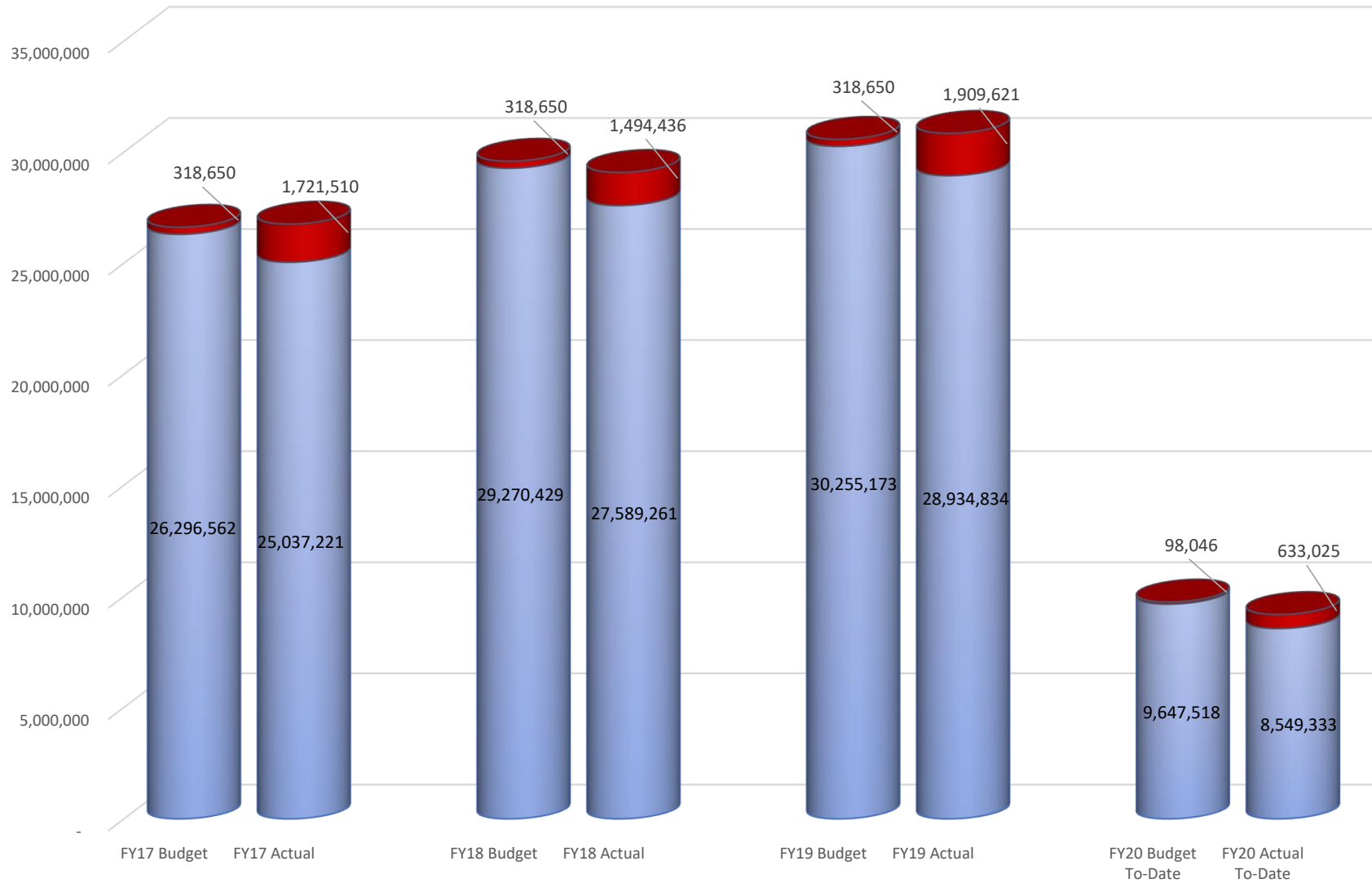


Longevity Not Included

FY2020 Sheriff's Office

■ Regular / Other ■ Overtime

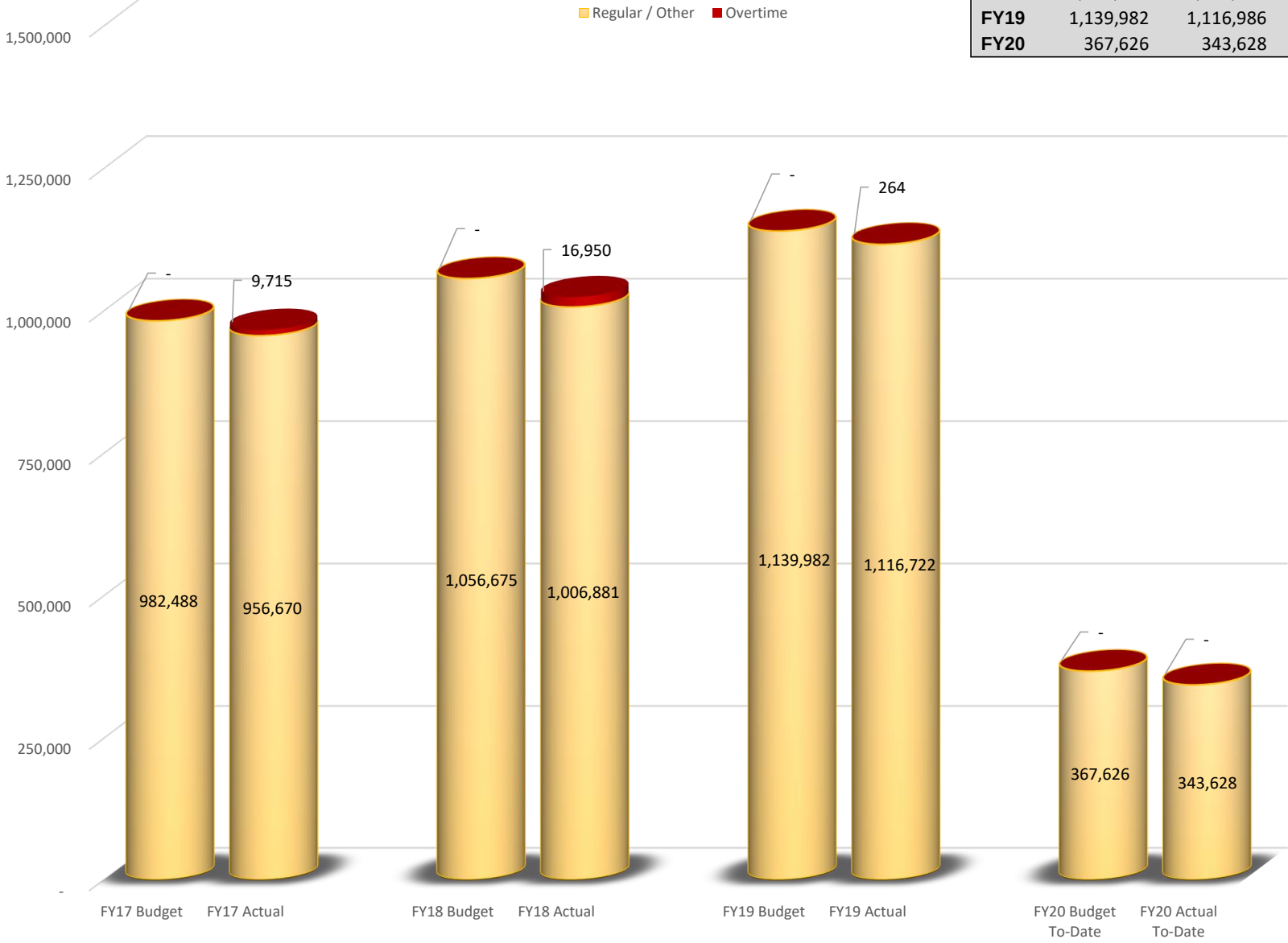
	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	9,745,564	9,182,359	-6%



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	367,626	343,628	-7%

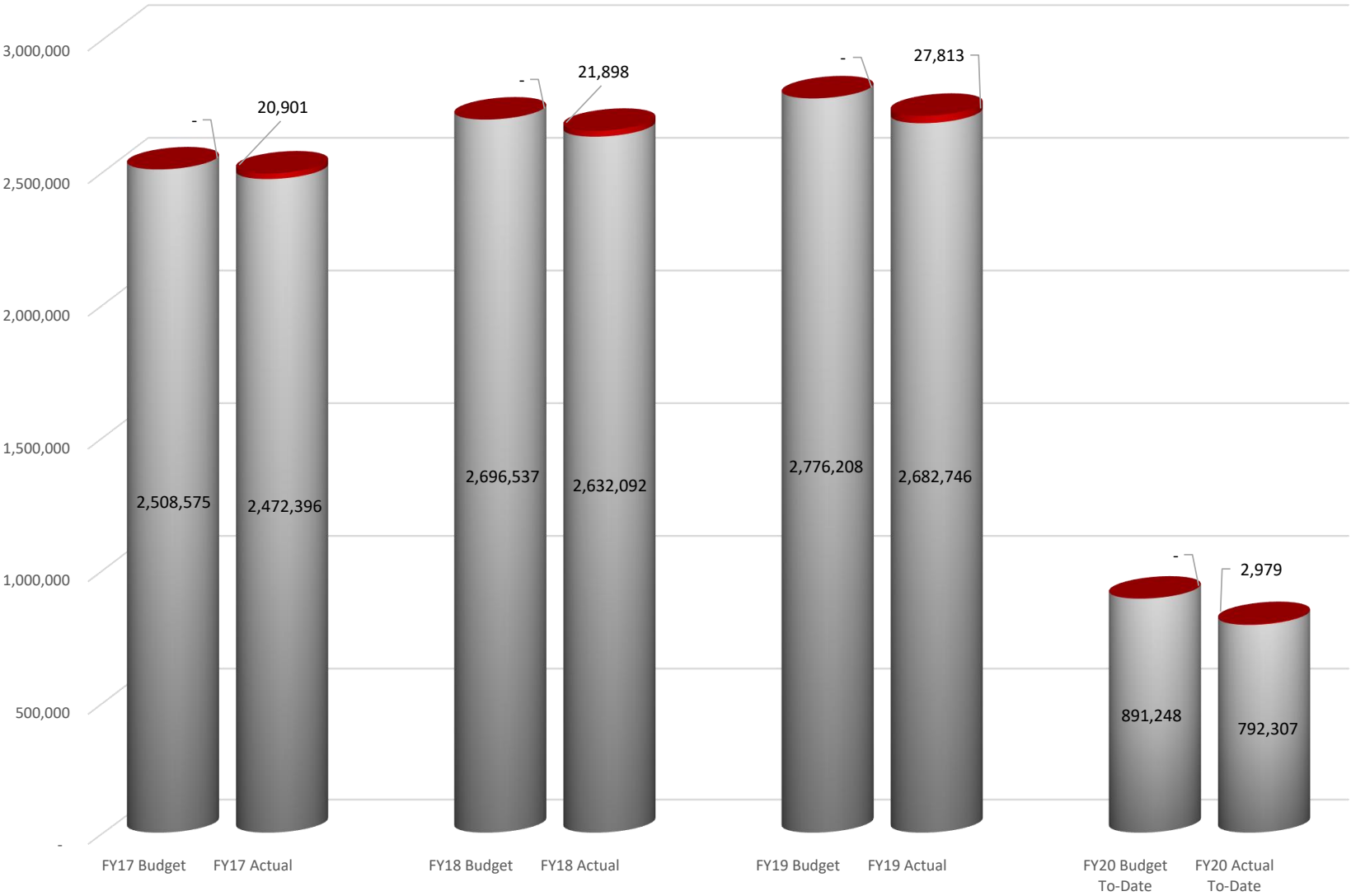


Longevity Not Included

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	891,248	795,286	-11%



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	210,434	200,823	-5%

