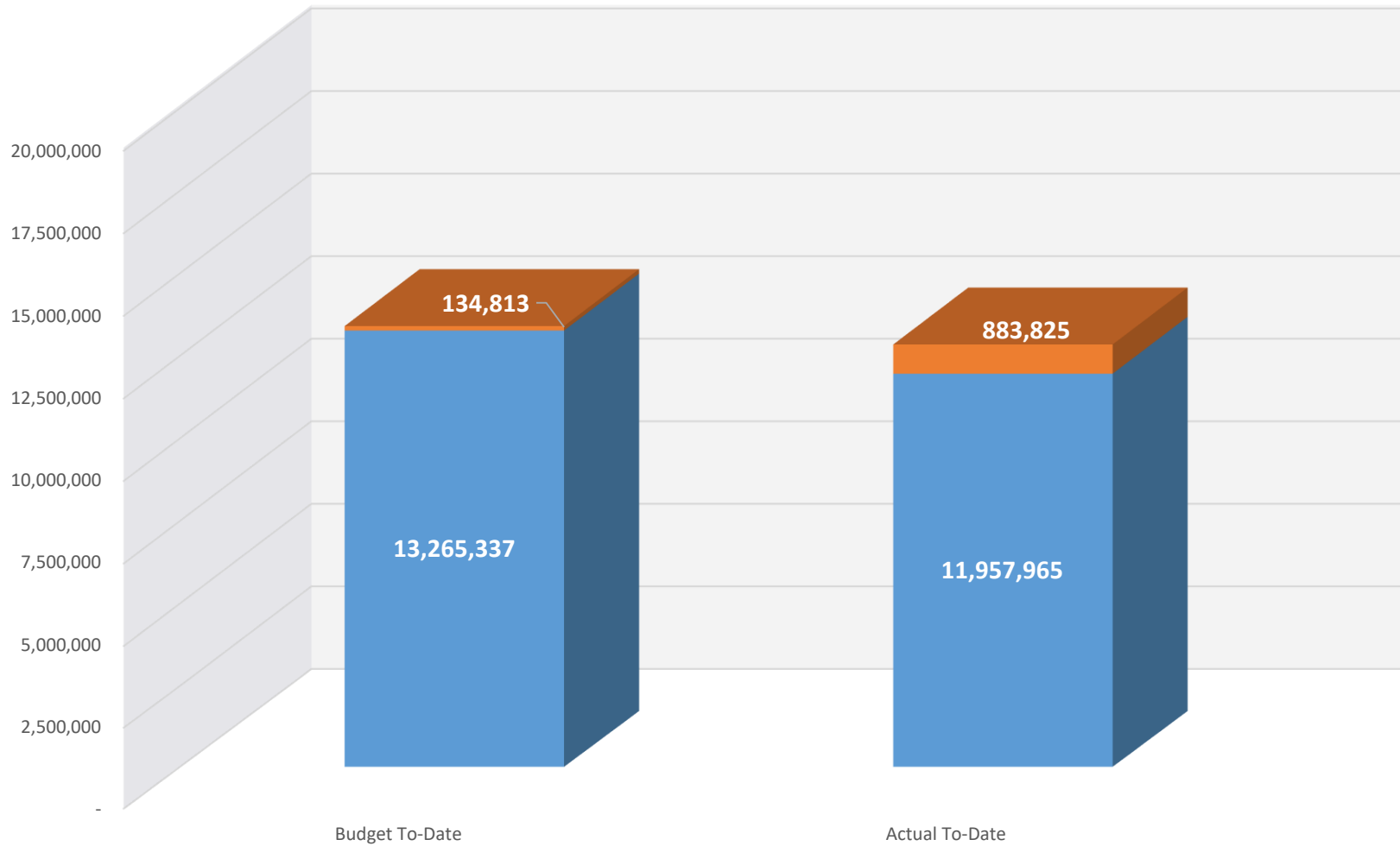


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	13,400,150
Actual YTD	12,841,790

Regular / Other Overtime

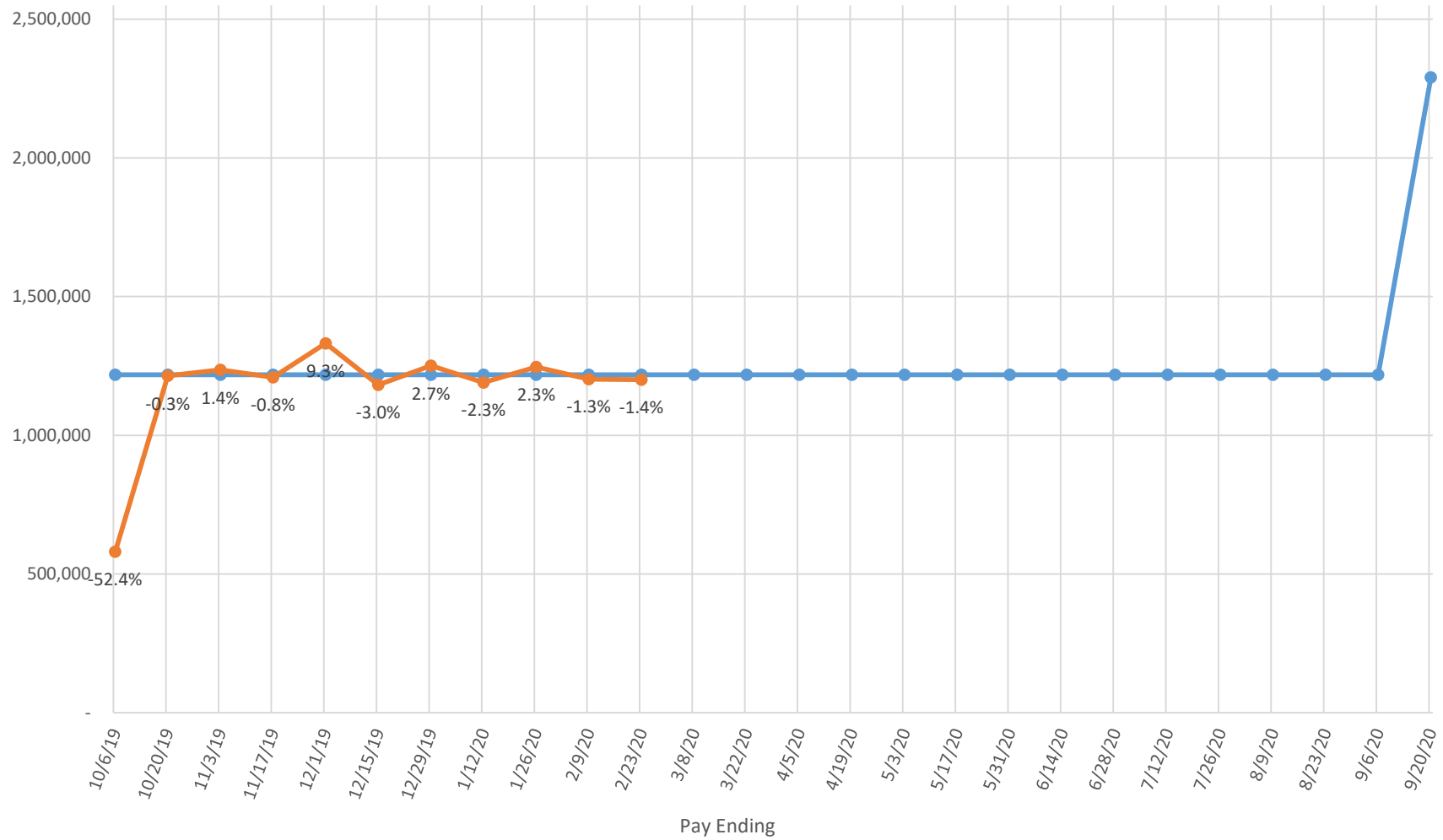


Longevity Not Included

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

Budget YTD	13,400,150
Actual YTD	12,841,790

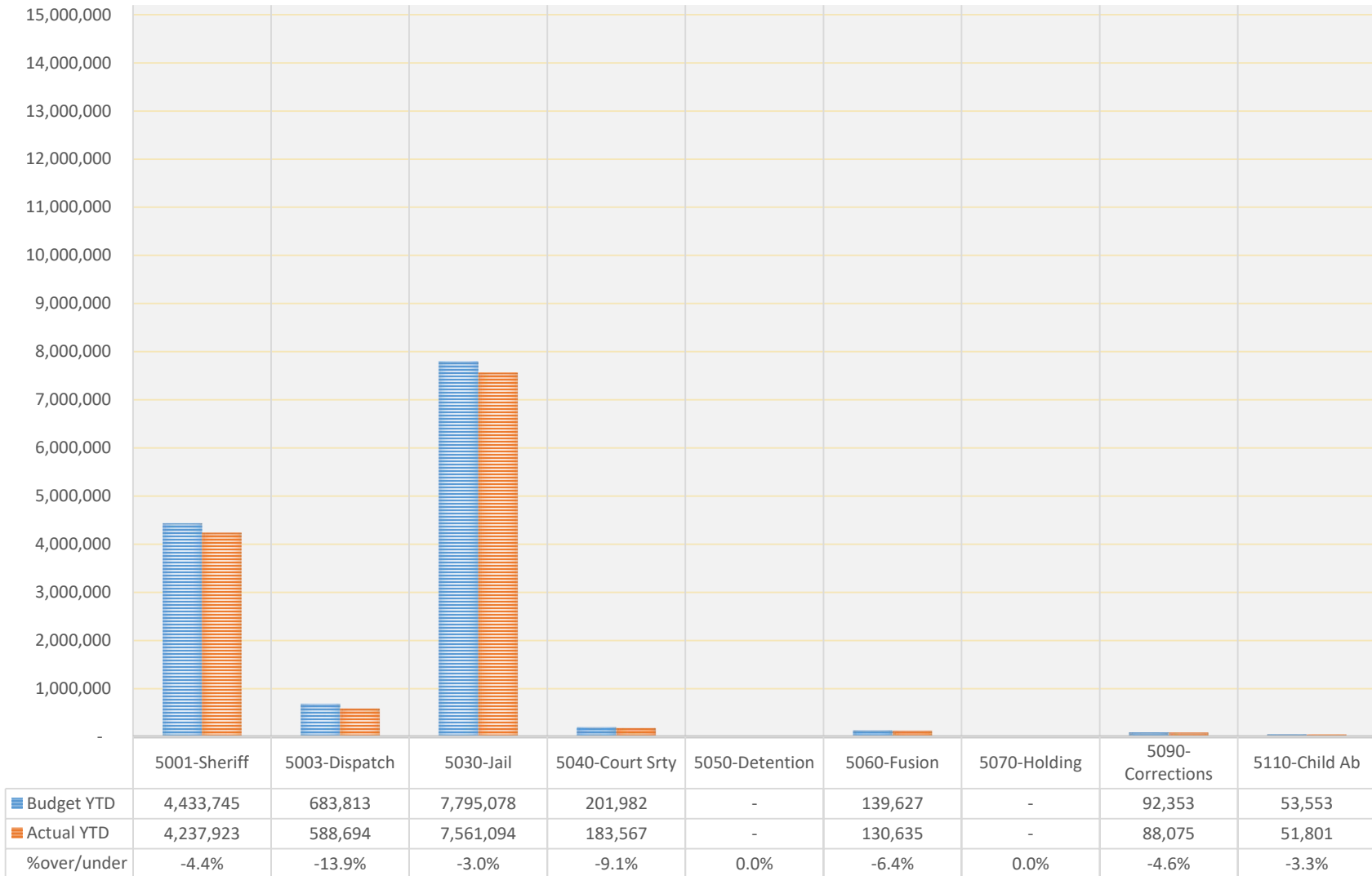
—●— Budget —●— Actual

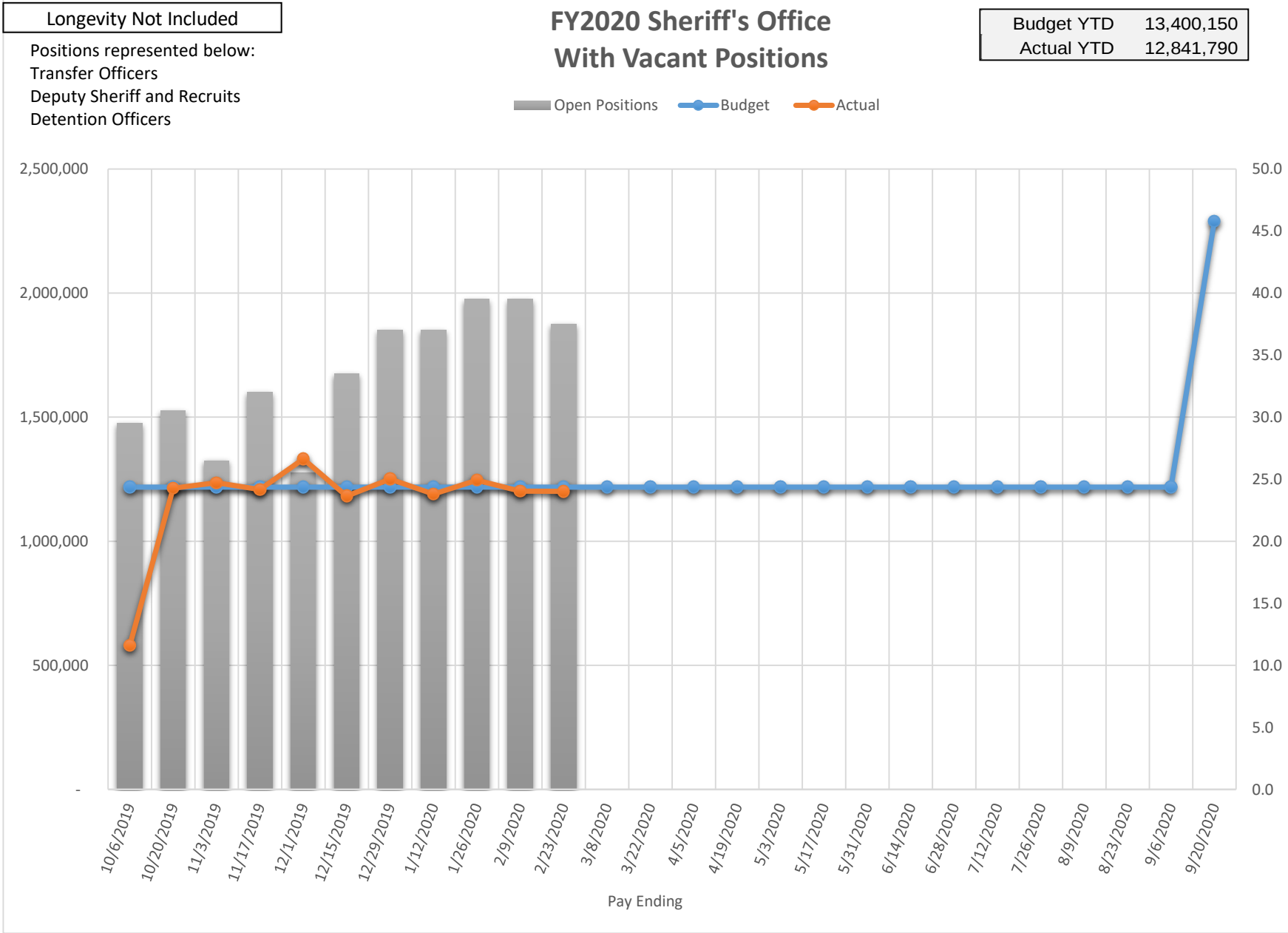


Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	13,400,150
Actual YTD	12,841,790

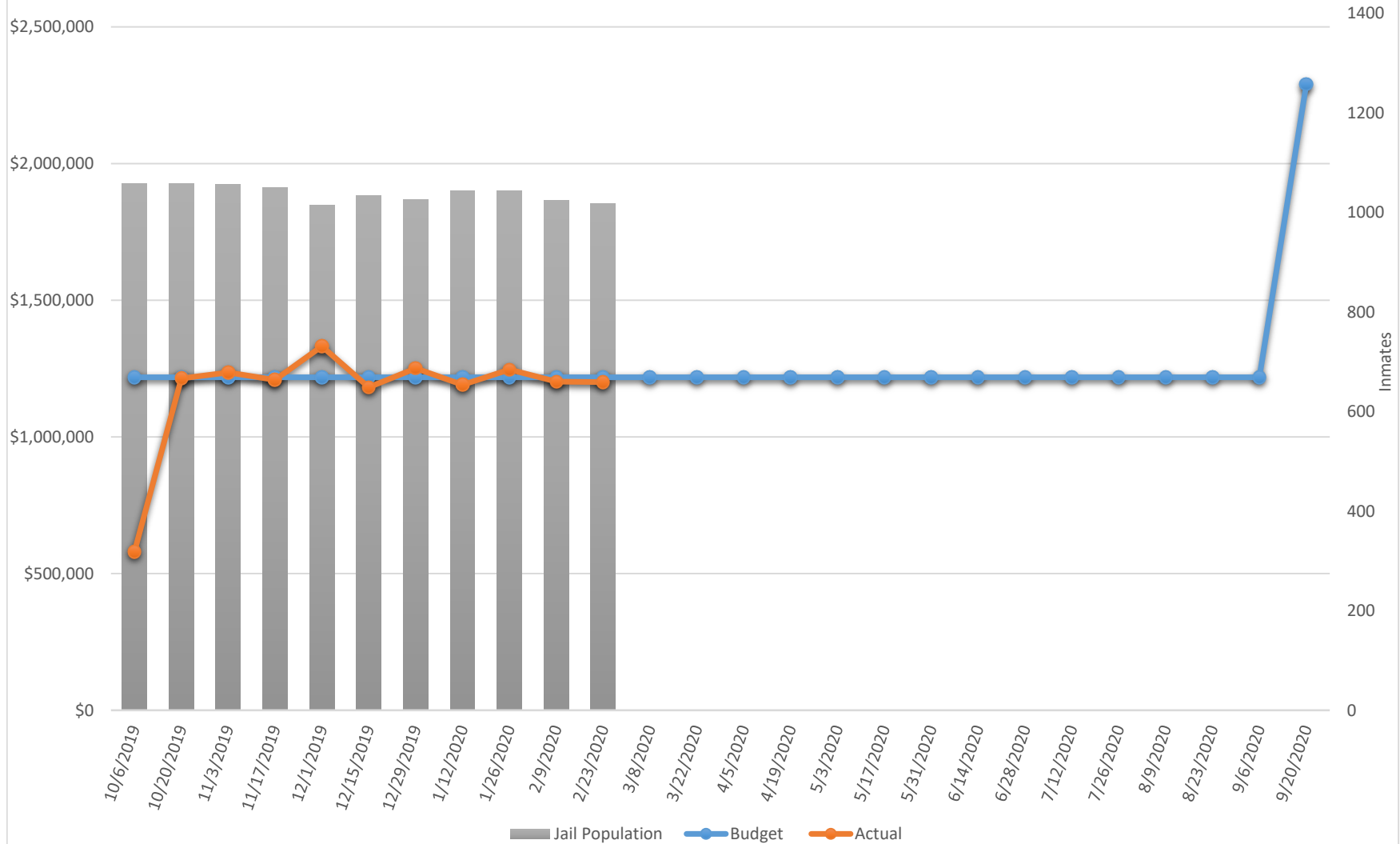




Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	13,400,150
Actual YTD	12,841,790

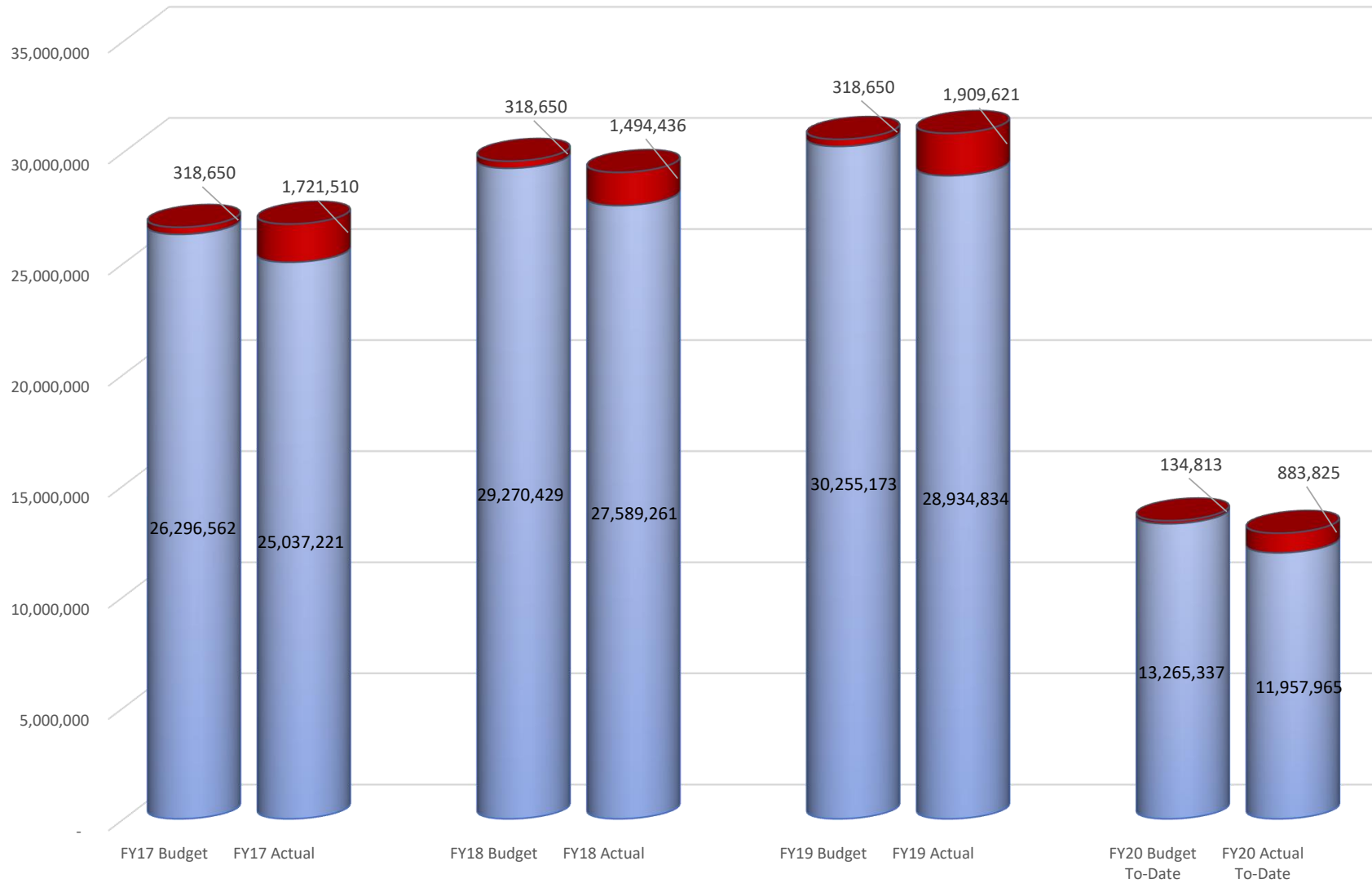


Longevity Not Included

FY2020 Sheriff's Office

■ Regular / Other ■ Overtime

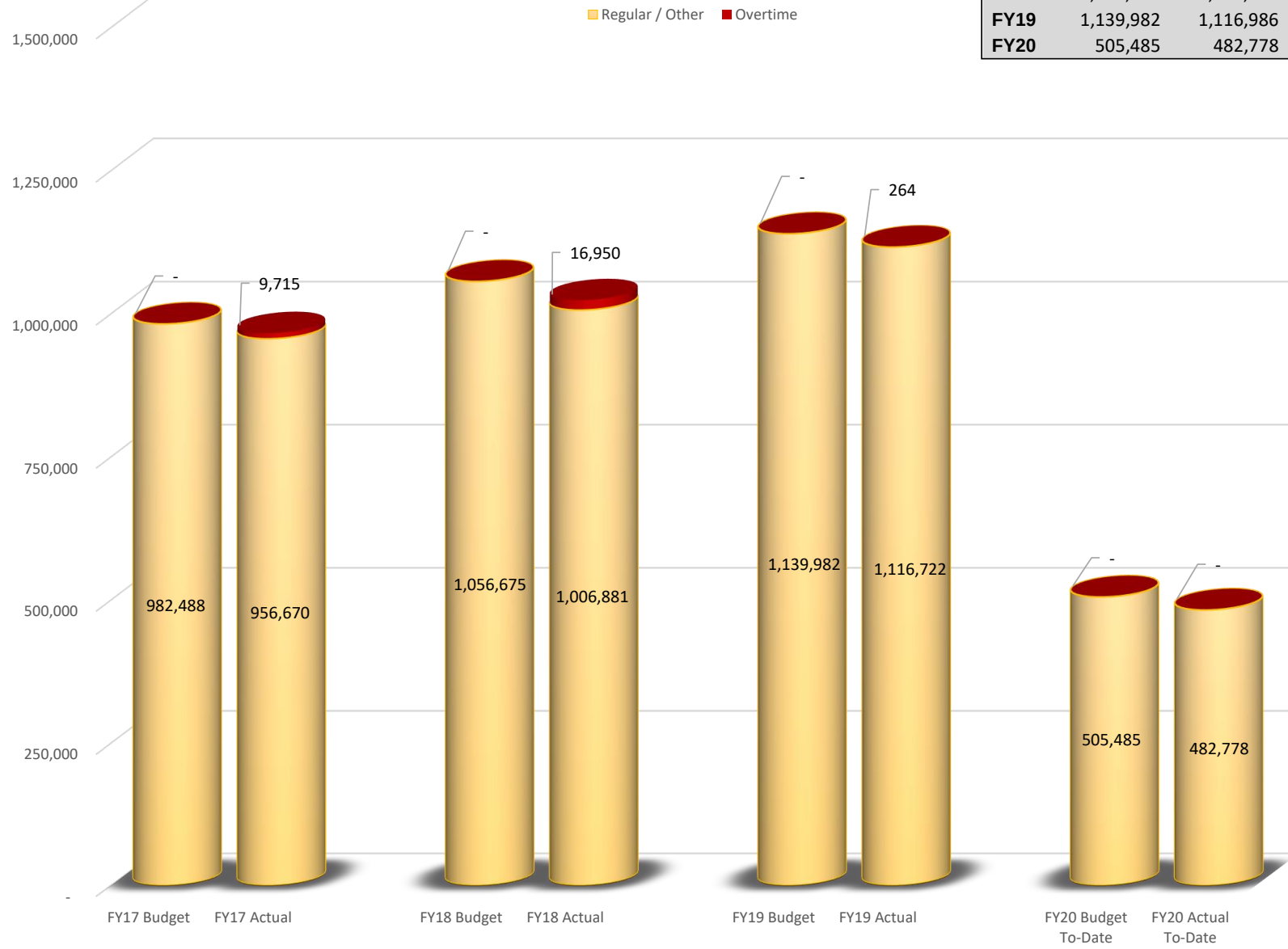
	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	13,400,150	12,841,790	-4%



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	505,485	482,778	-4%

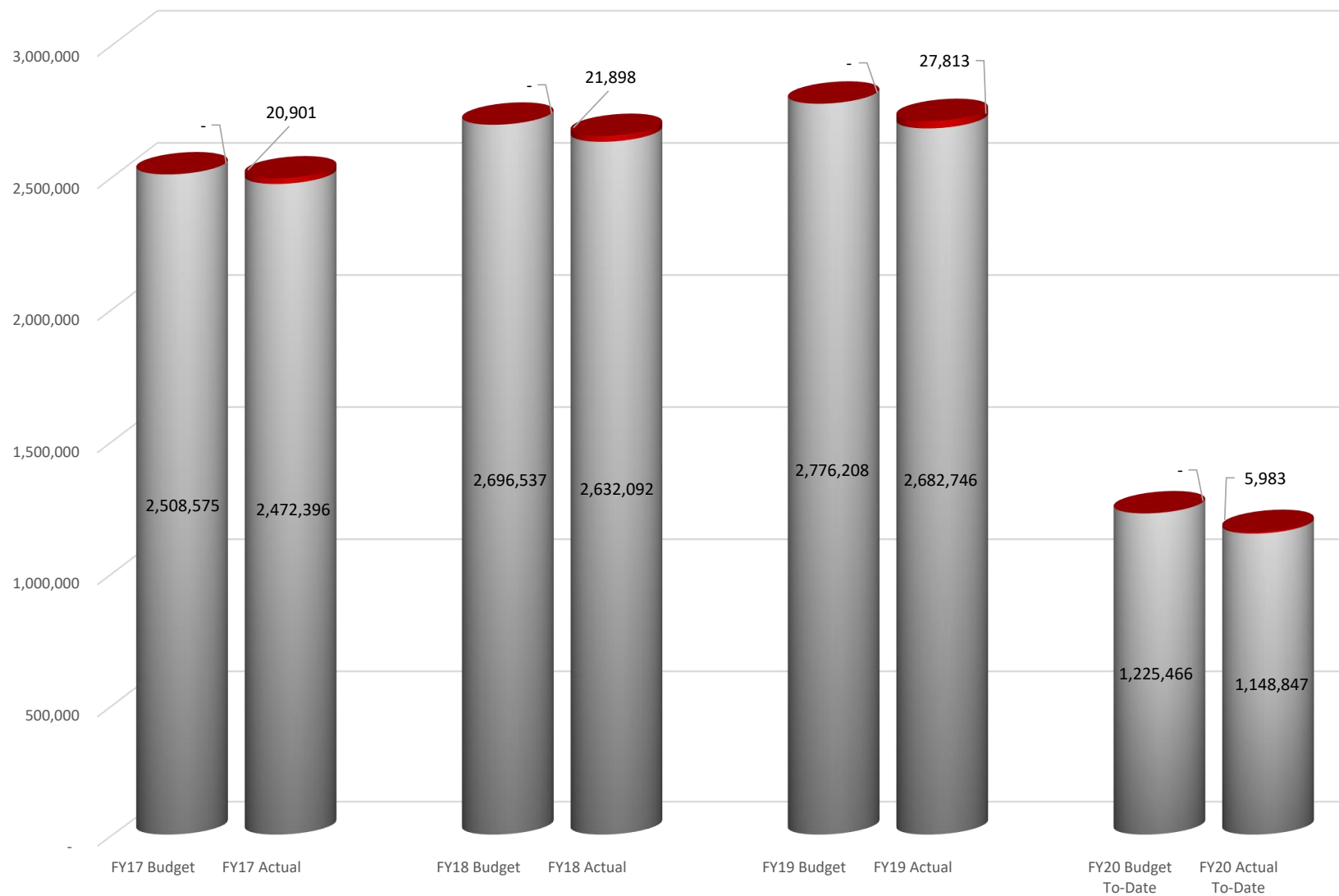


Longevity Not Included

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	1,225,466	1,154,830	-6%



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	289,347	282,783	-2%

