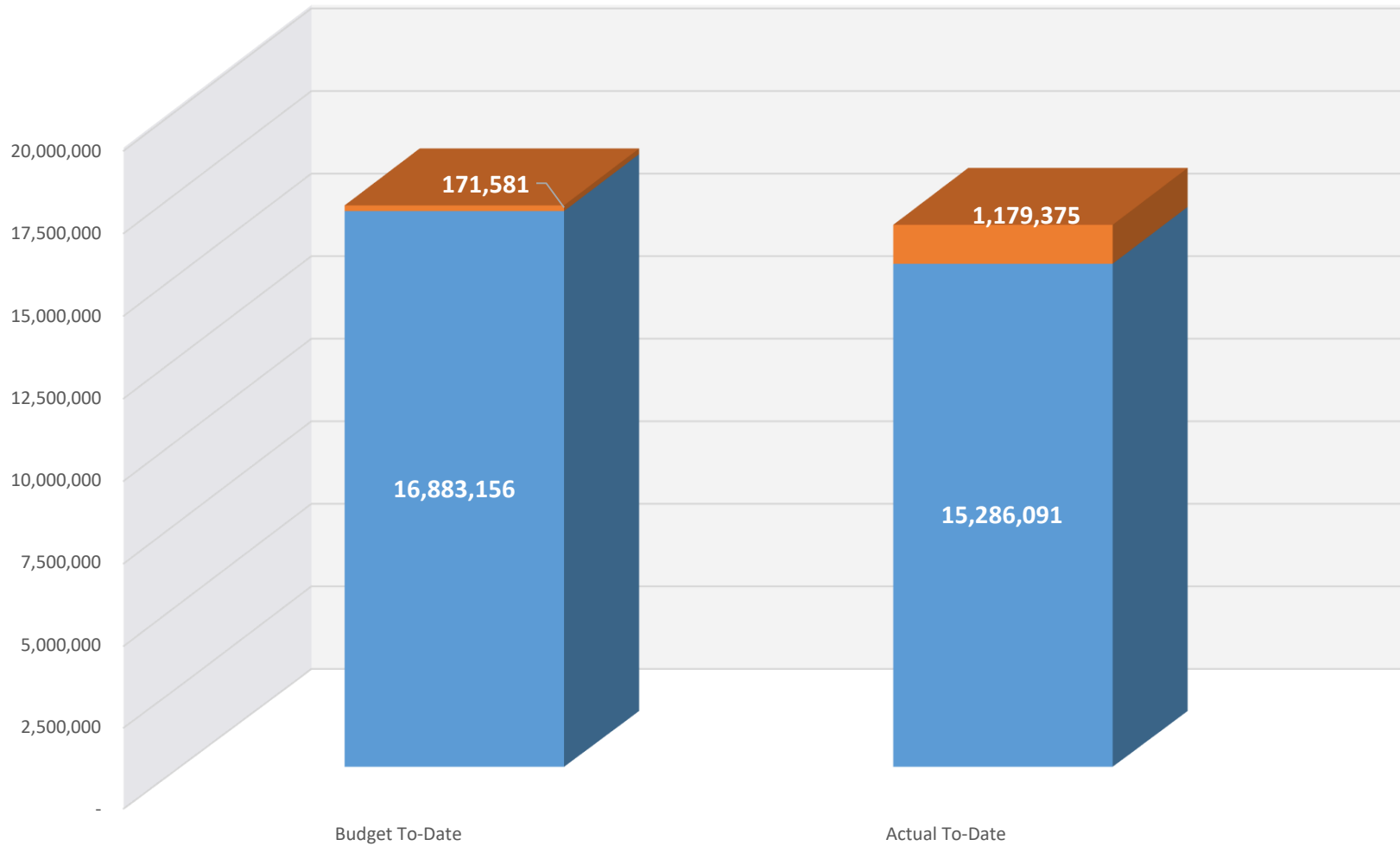


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	17,054,736
Actual YTD	16,465,466

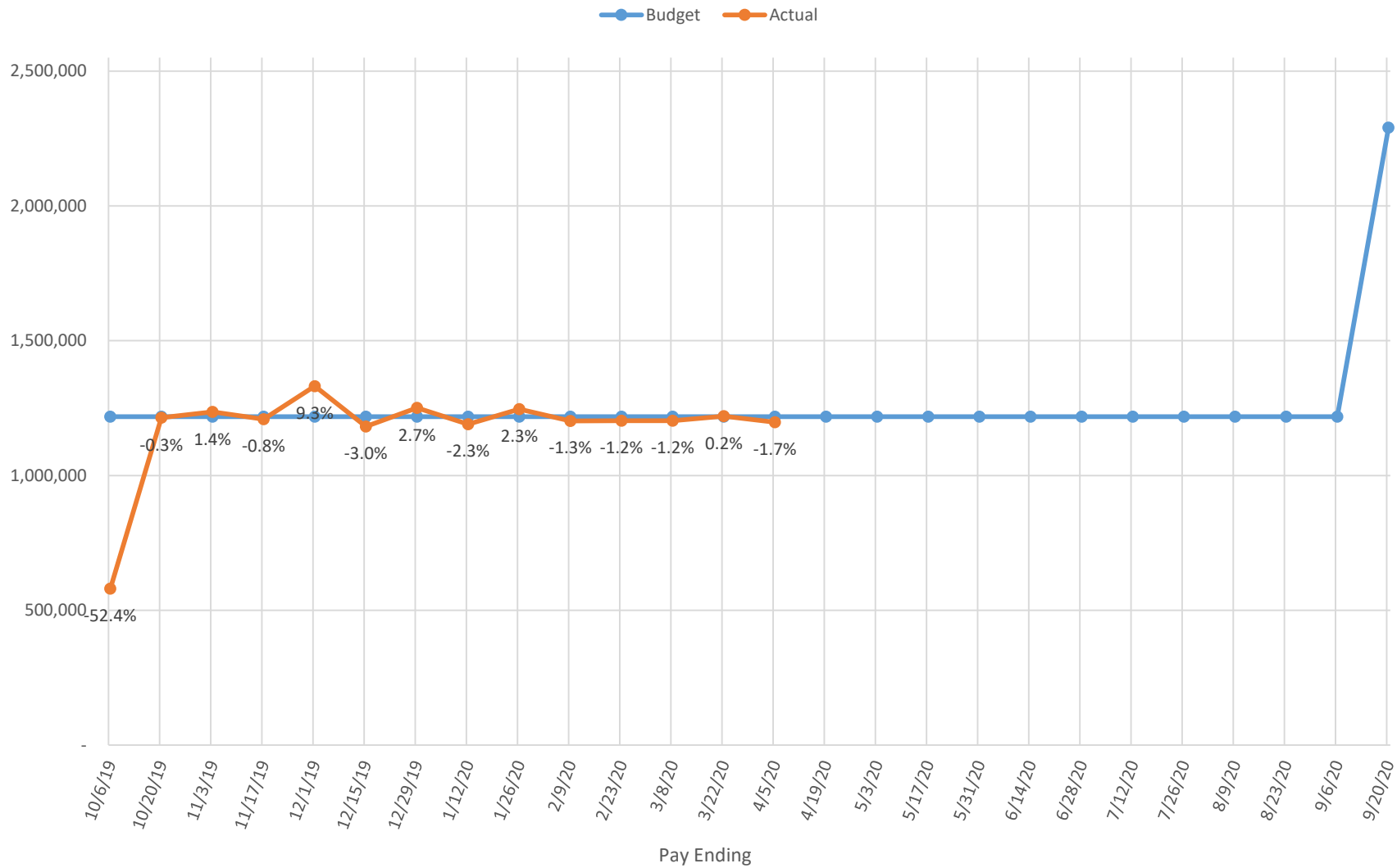
Regular / Other Overtime



Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
by Pay Period

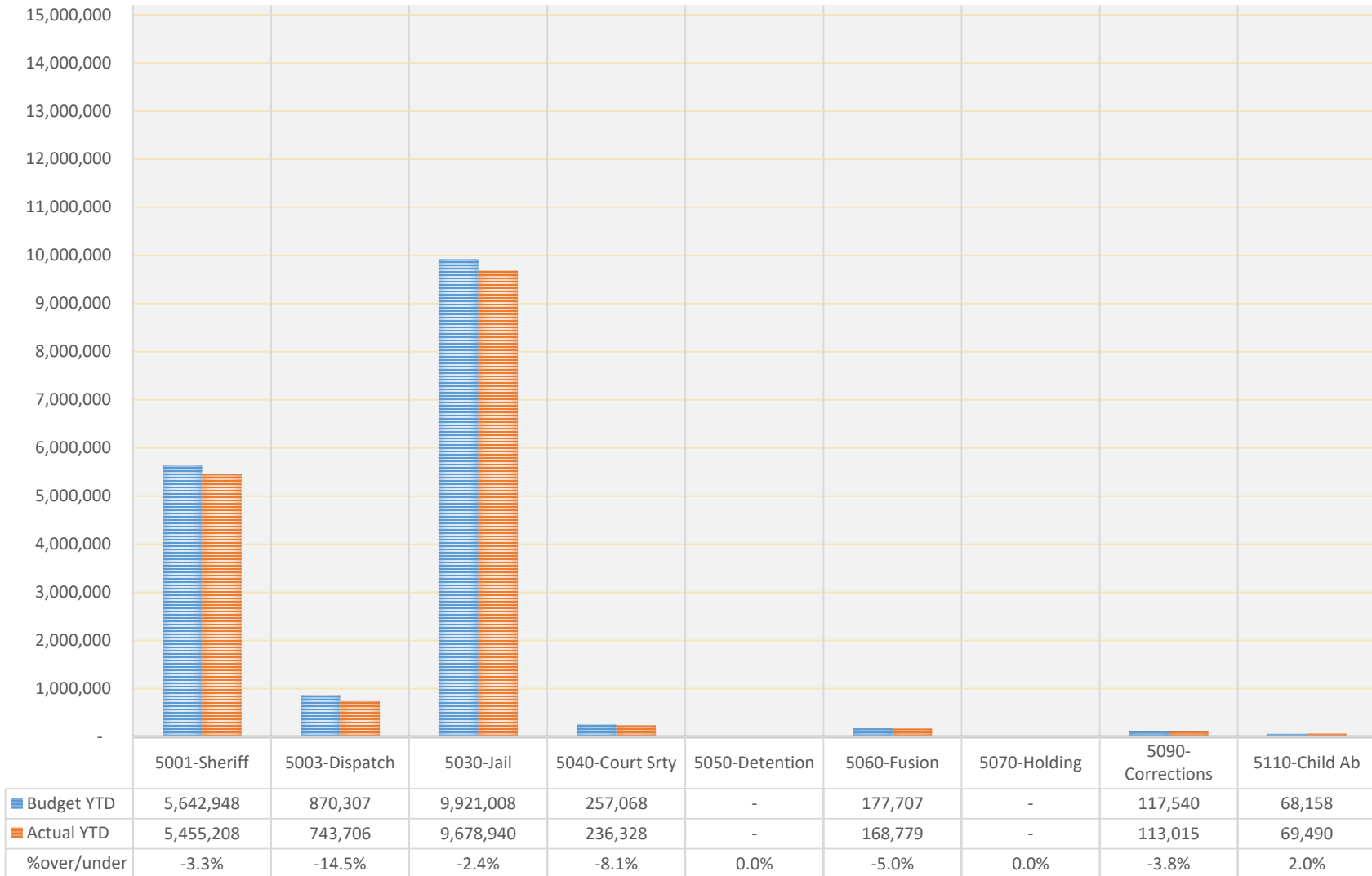
Budget YTD	17,054,736
Actual YTD	16,465,466



Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	17,054,736
Actual YTD	16,465,466



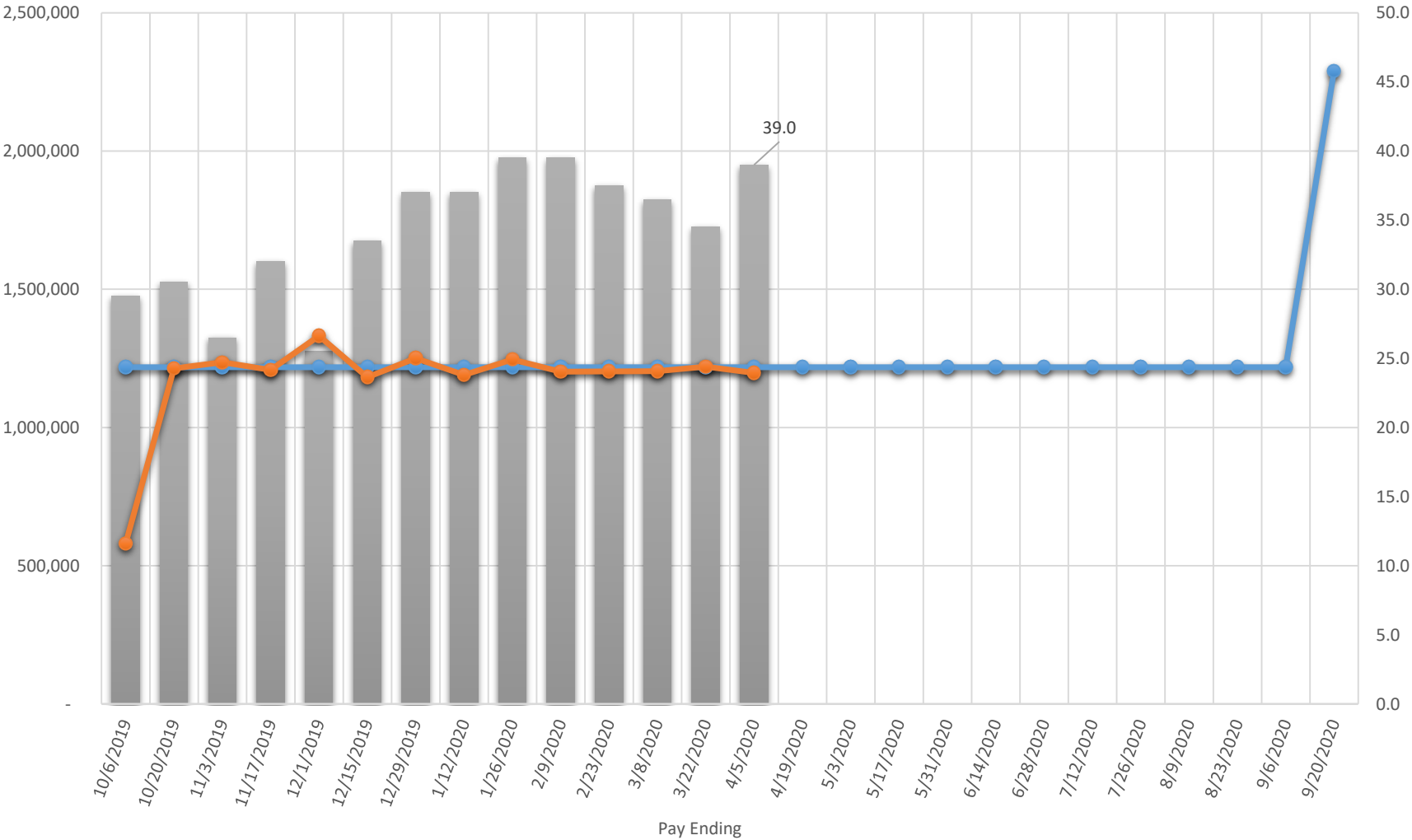
Longevity Not Included

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

FY2020 Sheriff's Office
With Vacant Positions

Budget YTD	17,054,736
Actual YTD	16,465,466

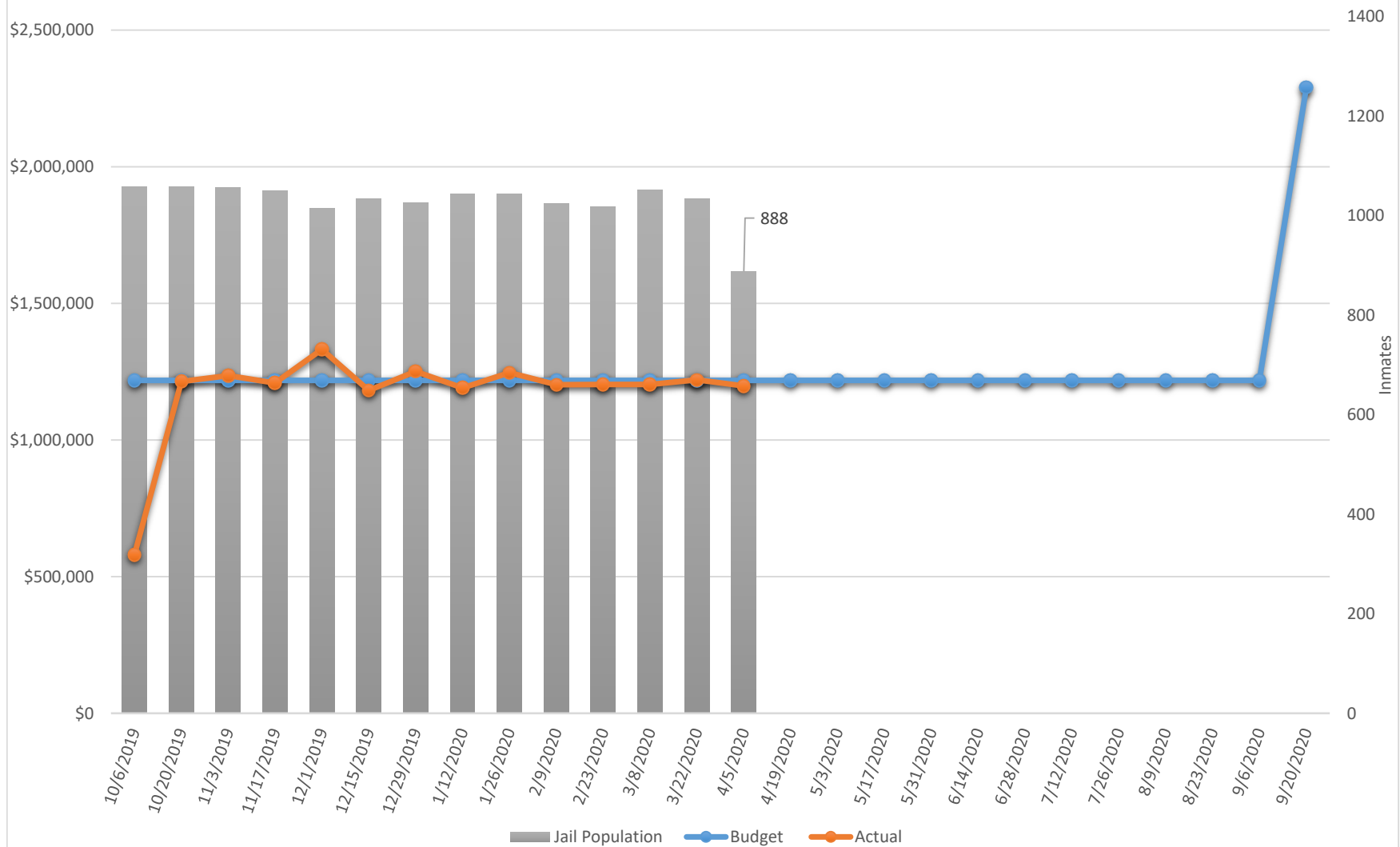
Open Positions Budget Actual



Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	17,054,736
Actual YTD	16,465,466

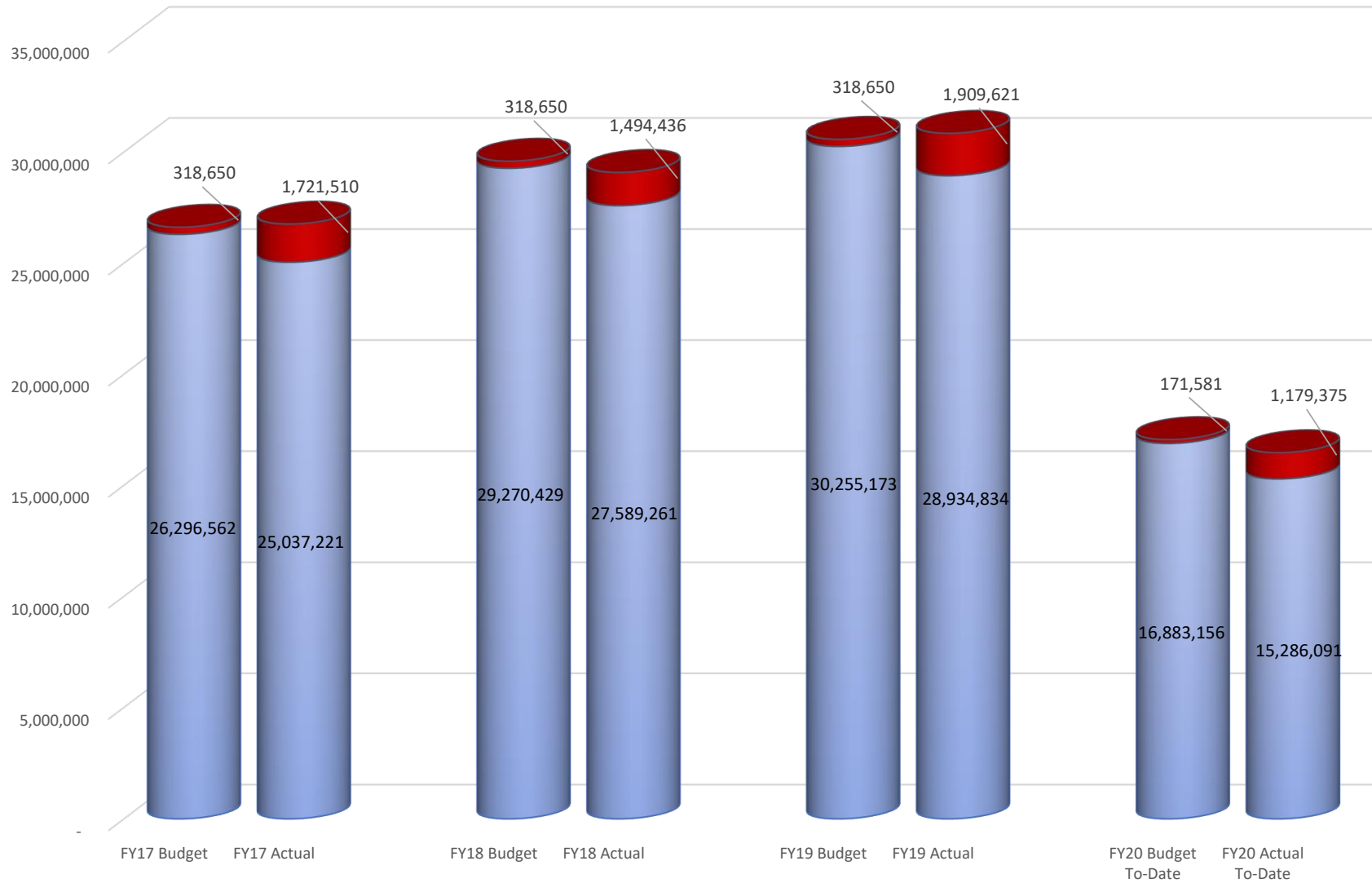


Longevity Not Included

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	17,054,736	16,465,466	-3%

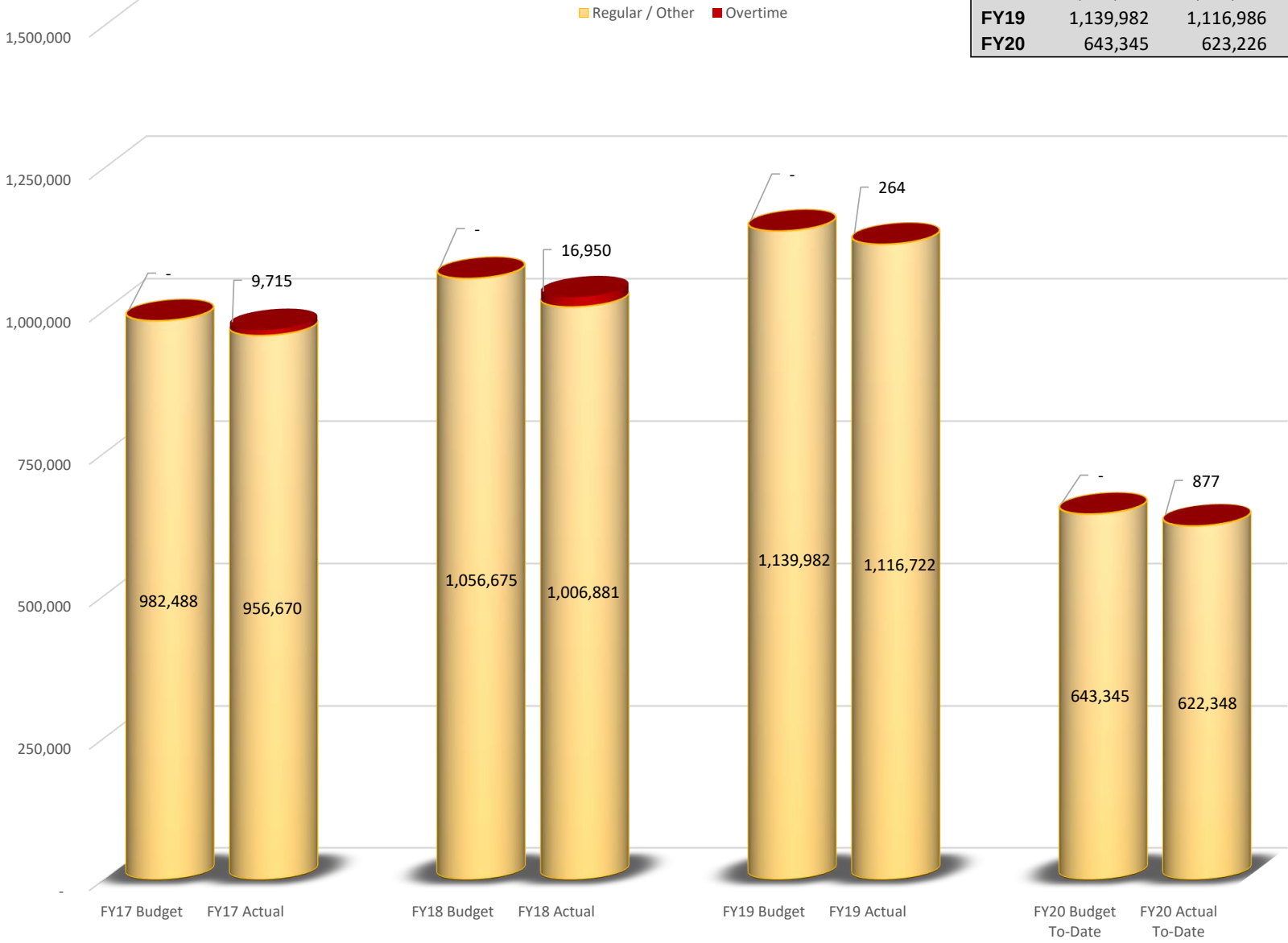


HRIS 4/8/2020
For Court 4/13/20
Pay Date 4/10/20

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	643,345	623,226	-3%

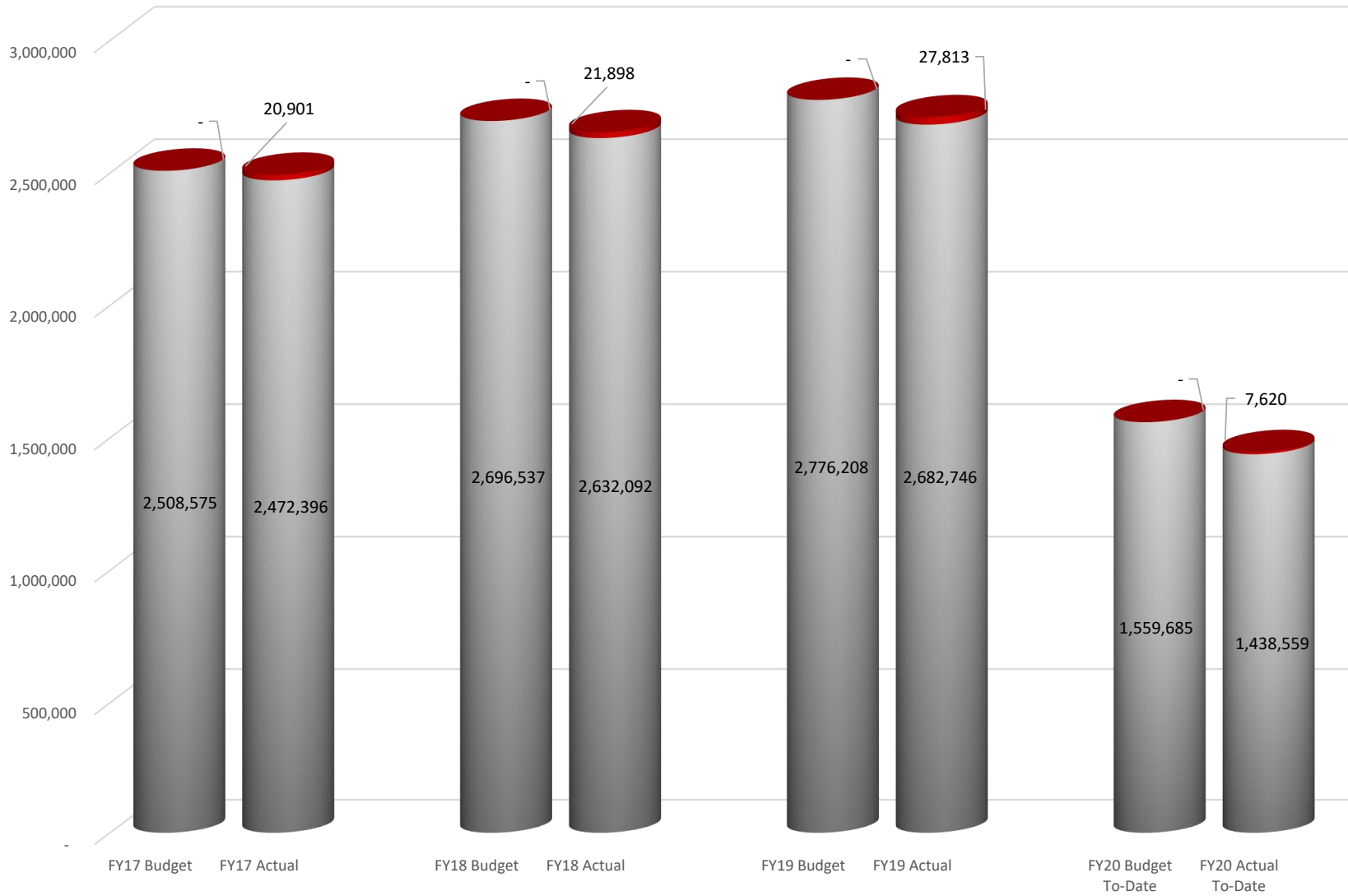


Longevity Not Included

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	1,559,685	1,446,179	-7%



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	368,260	366,768	0%

