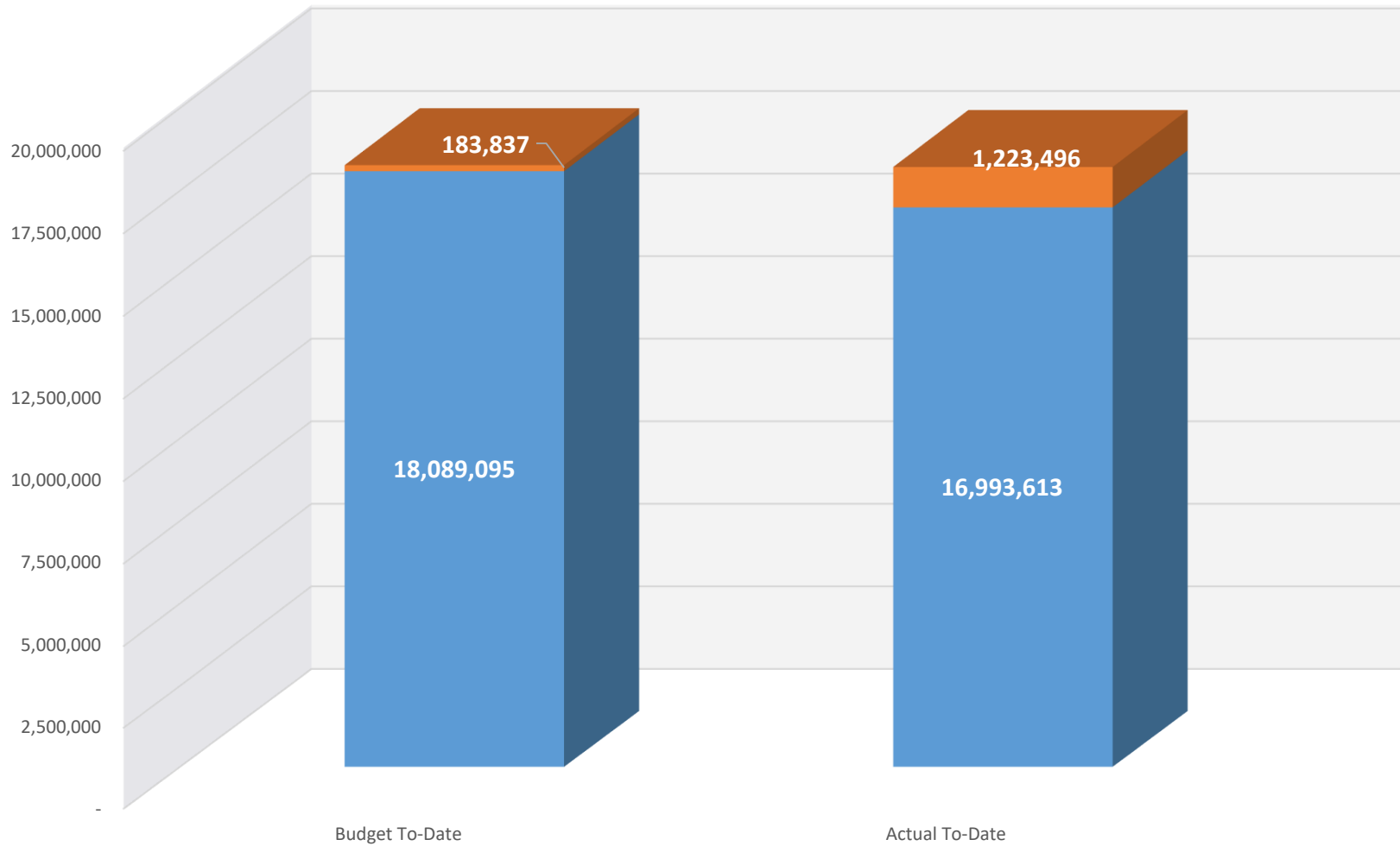


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	18,272,932
Actual YTD	18,217,109

■ Regular / Other ■ Overtime

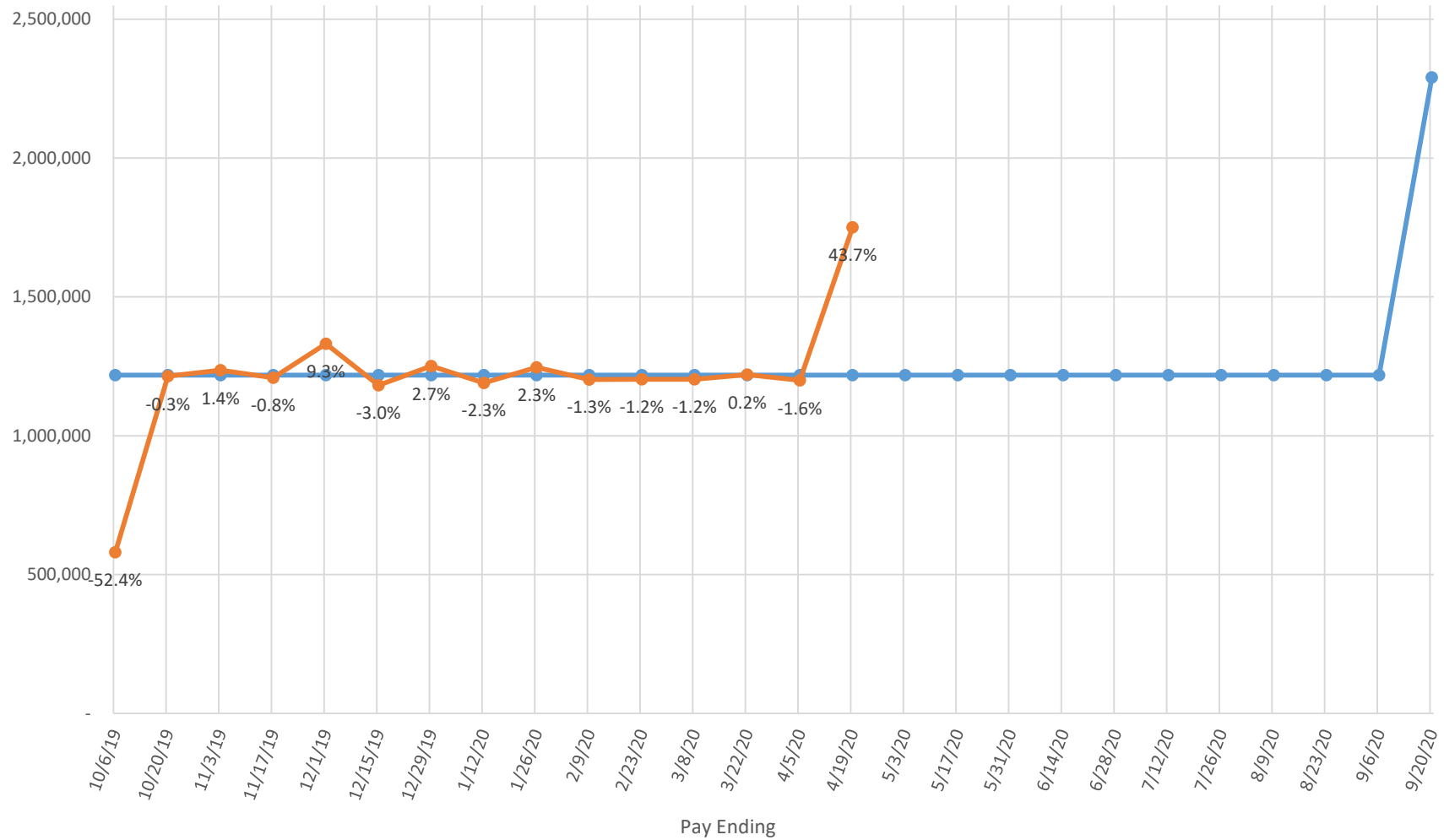


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	18,272,932
Actual YTD	18,217,109

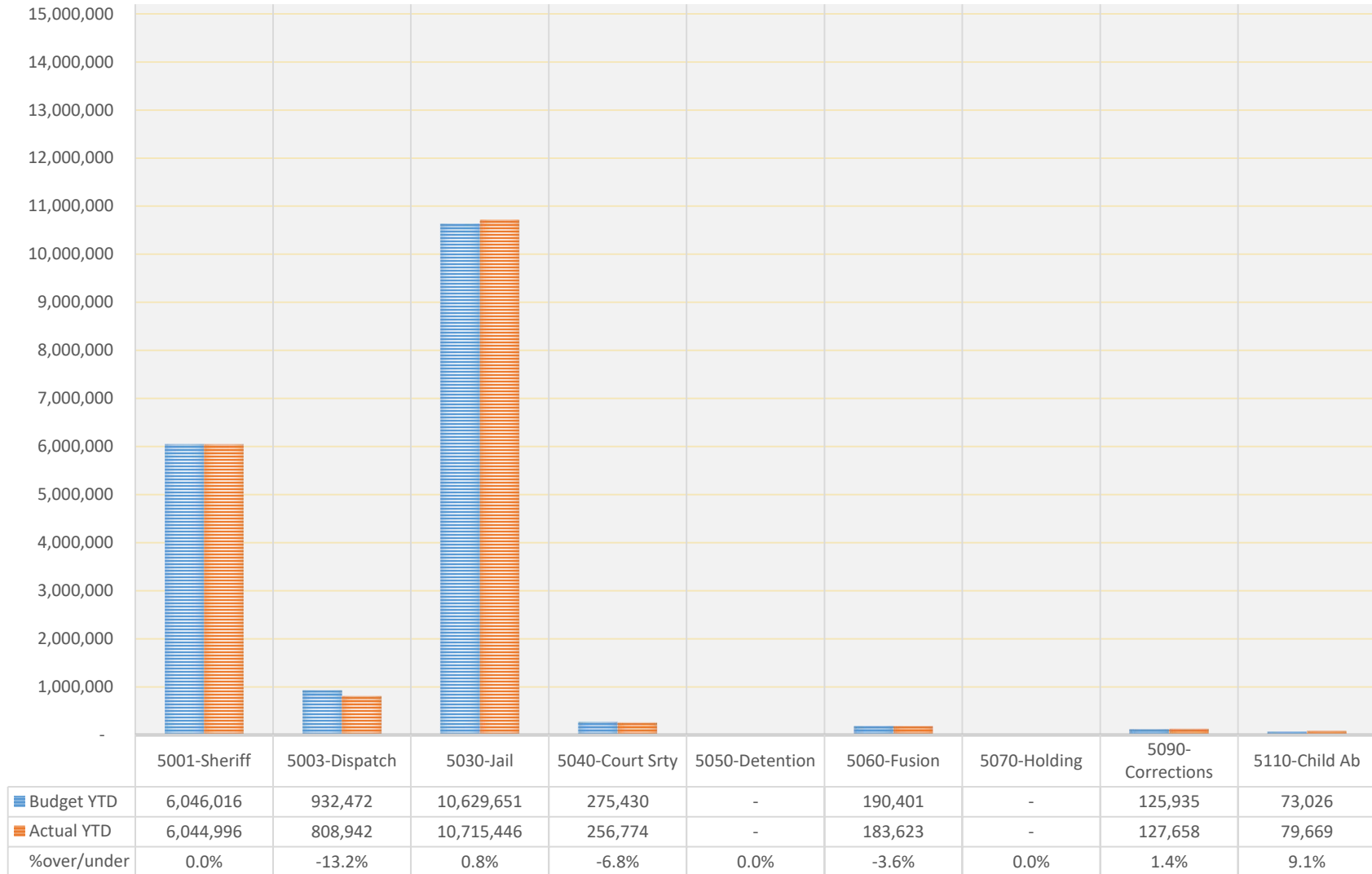
—●— Budget —●— Actual

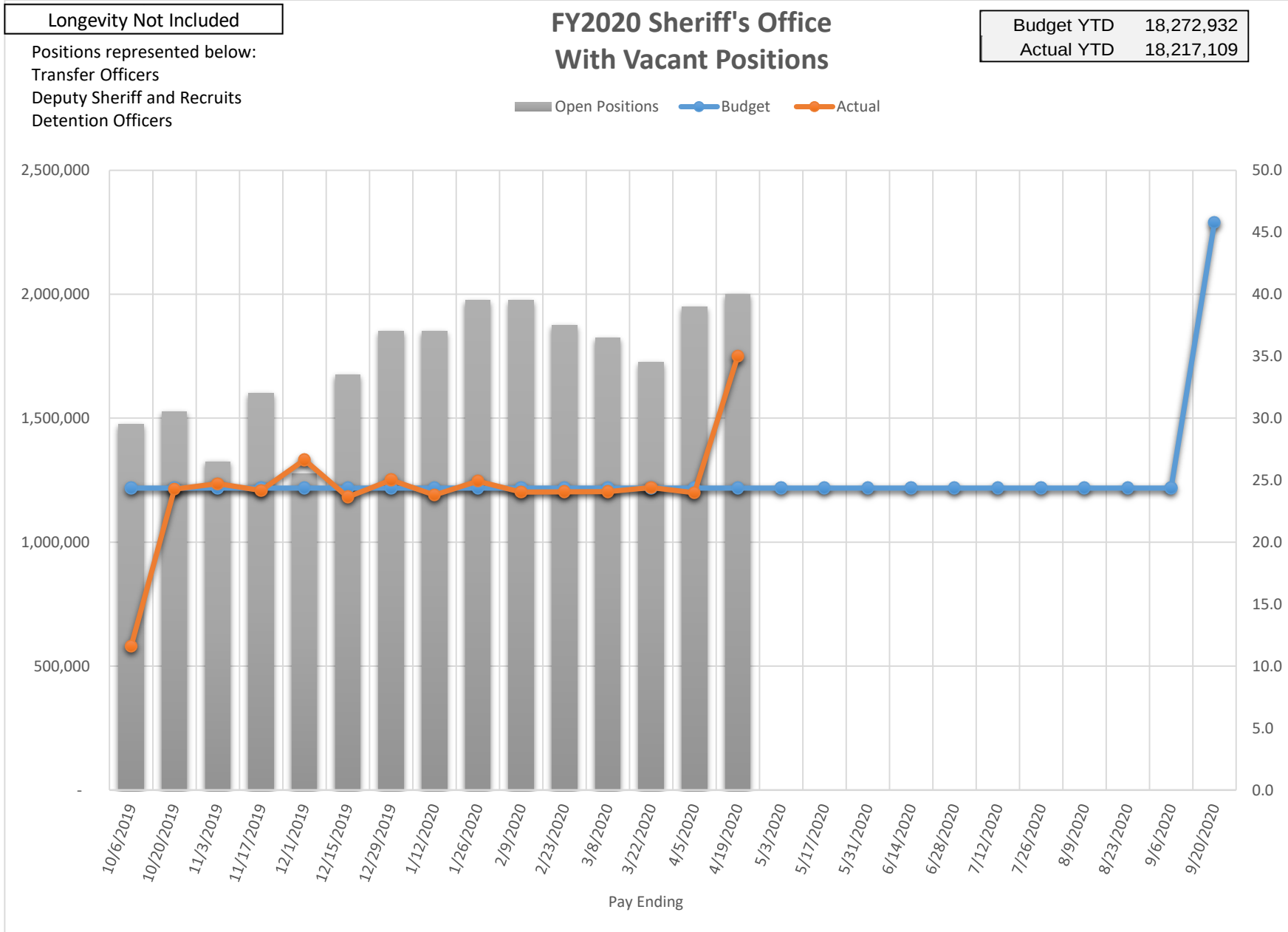


Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	18,272,932
Actual YTD	18,217,109

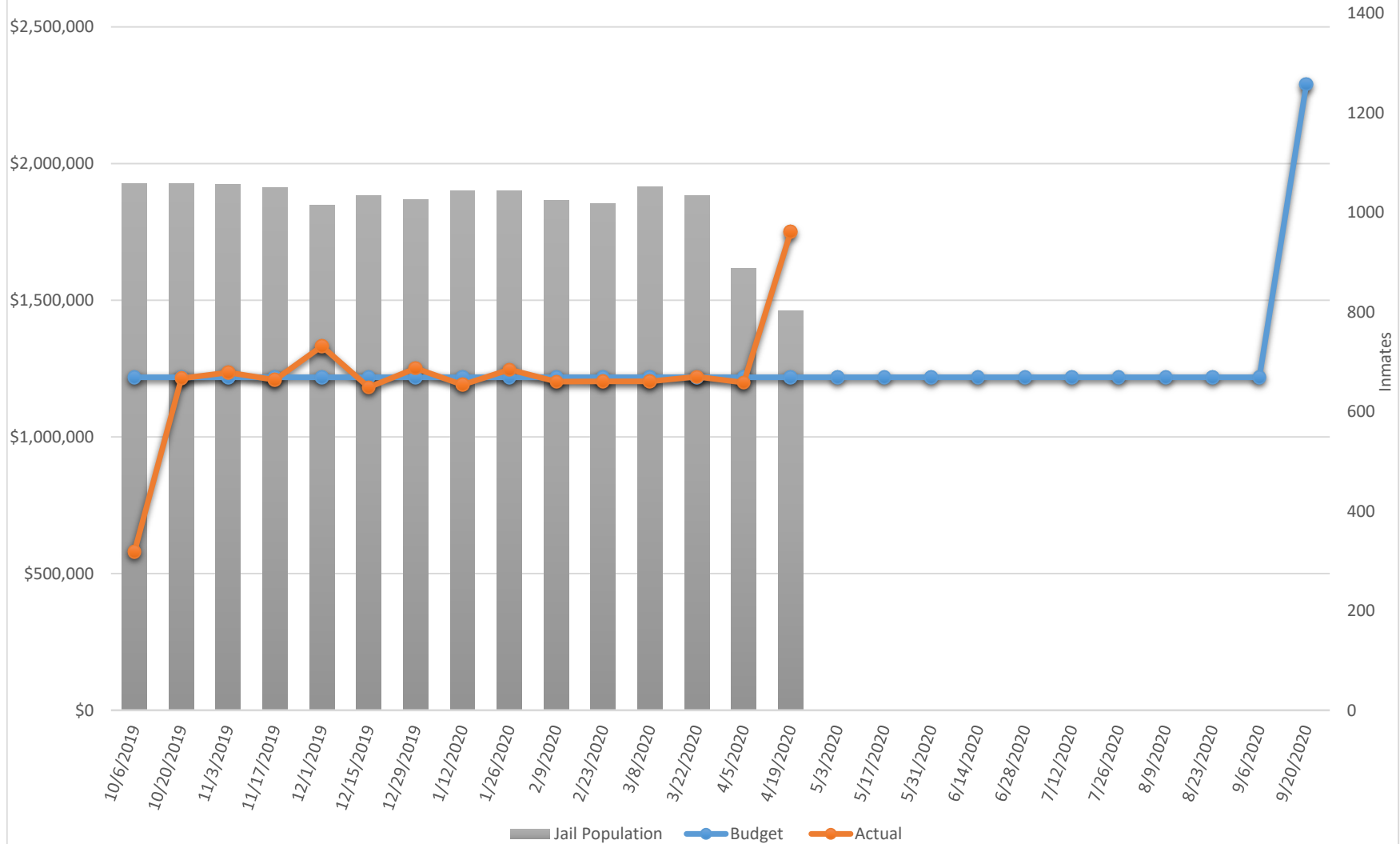




Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	18,272,932
Actual YTD	18,217,109

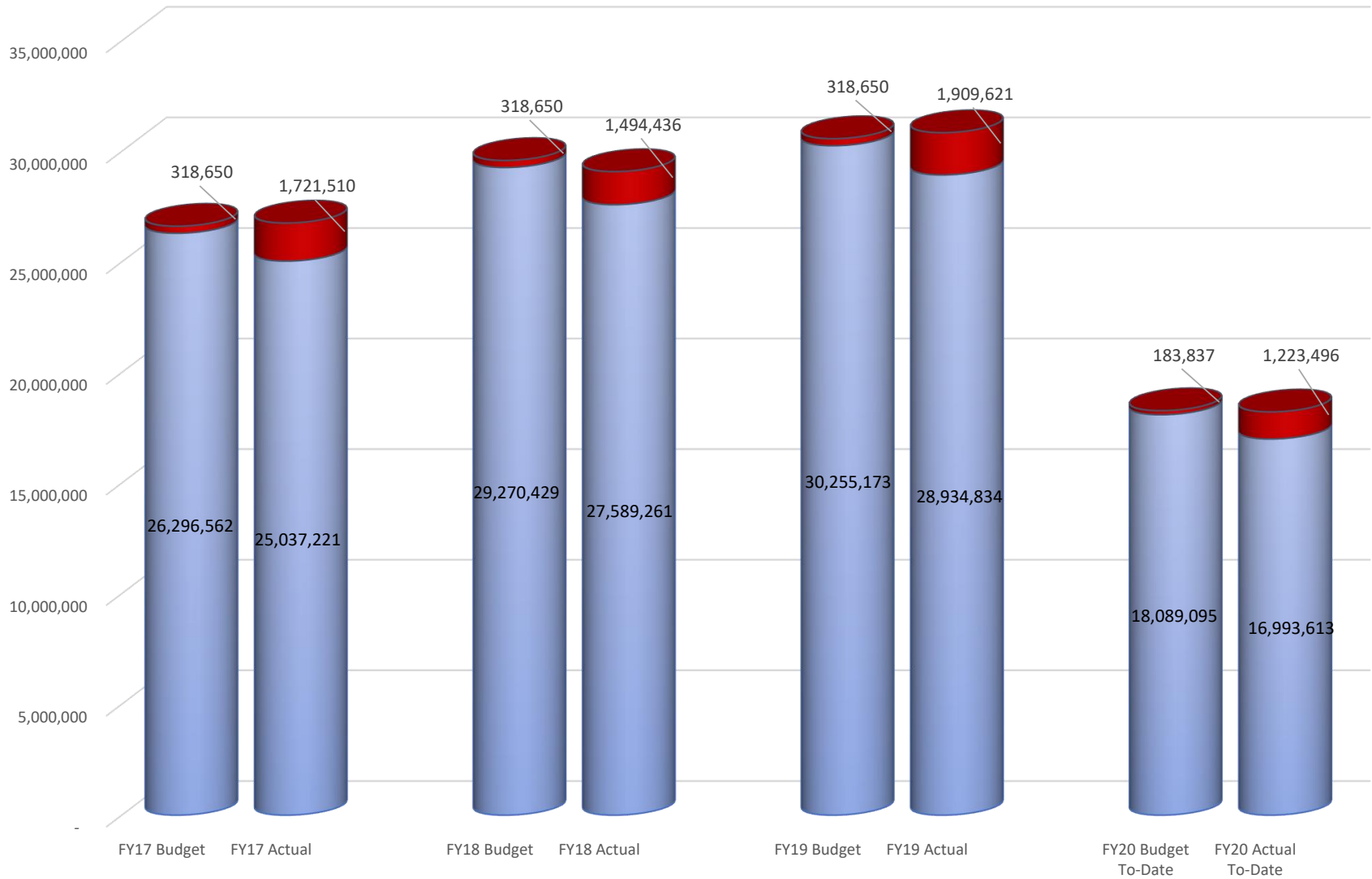


Longevity Not Included

FY2020 Sheriff's Office

■ Regular / Other ■ Overtime

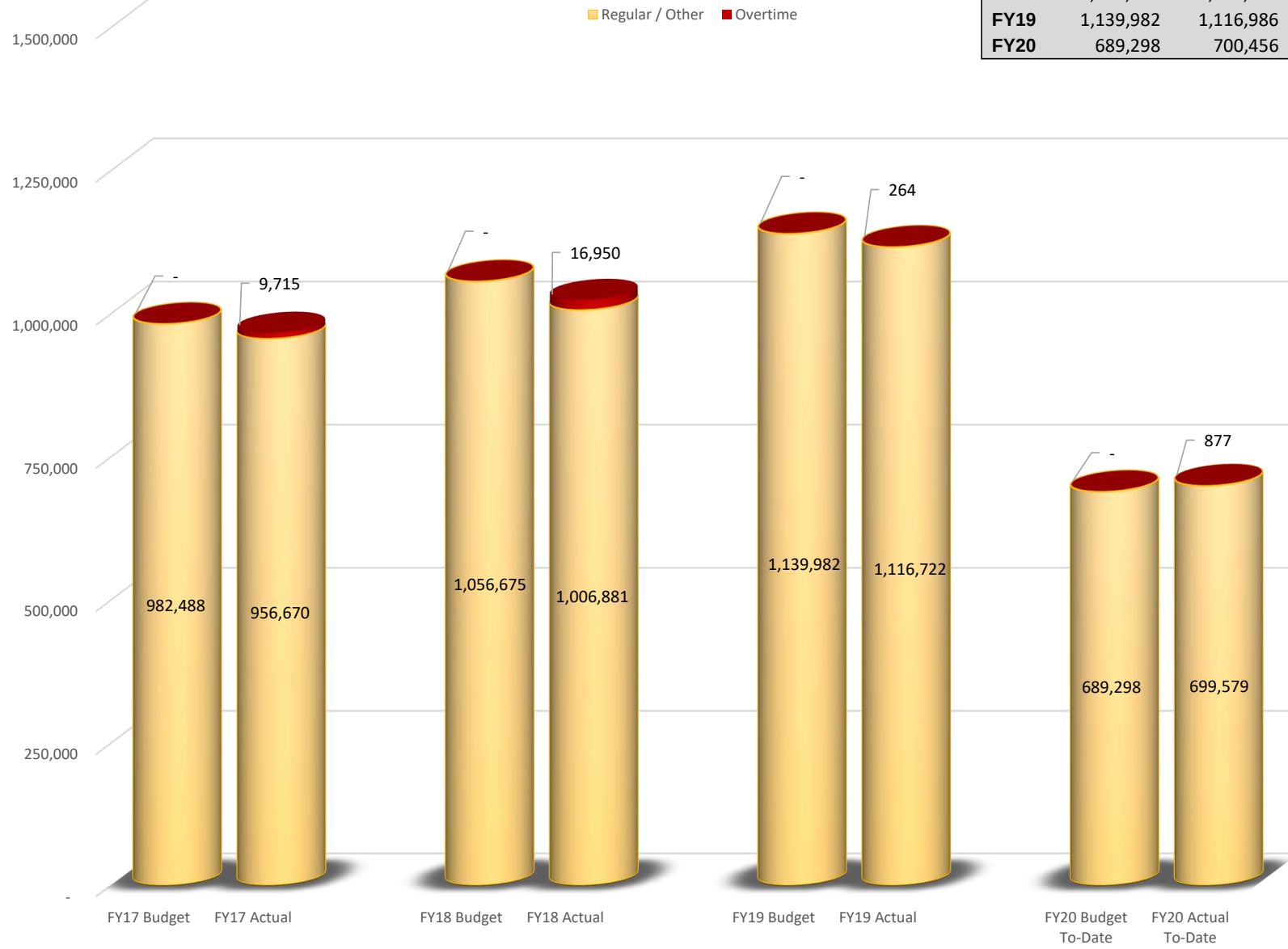
	Budget	Actual	Pct%
FY17	26,615,212	26,758,731	1%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	18,272,932	18,217,109	0%



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	689,298	700,456	2%

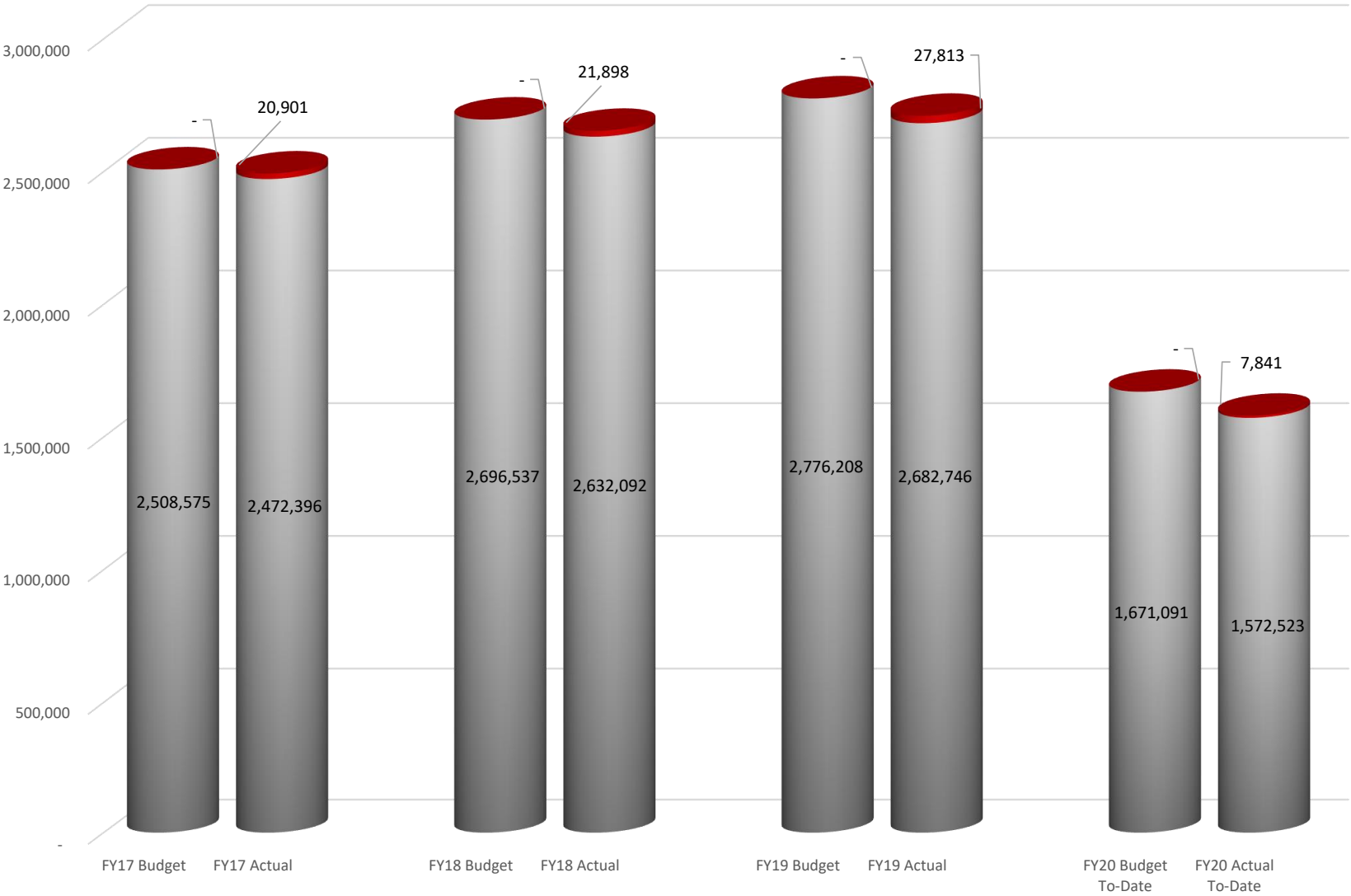


Longevity Not Included

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	1,671,091	1,580,363	-5%



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	394,565	408,118	3%

