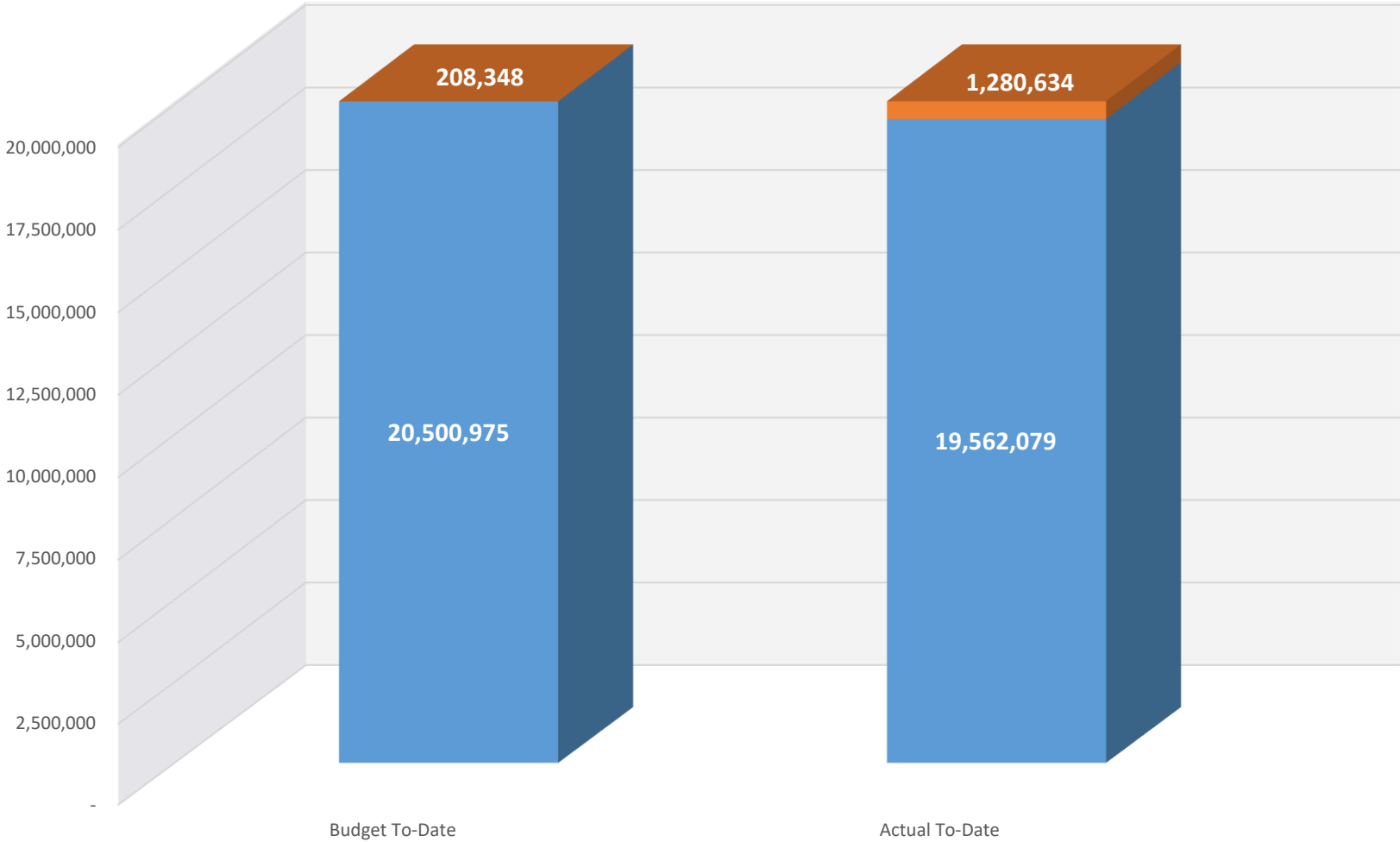


Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	20,709,323
Actual YTD	20,842,713

■ Regular / Other ■ Overtime



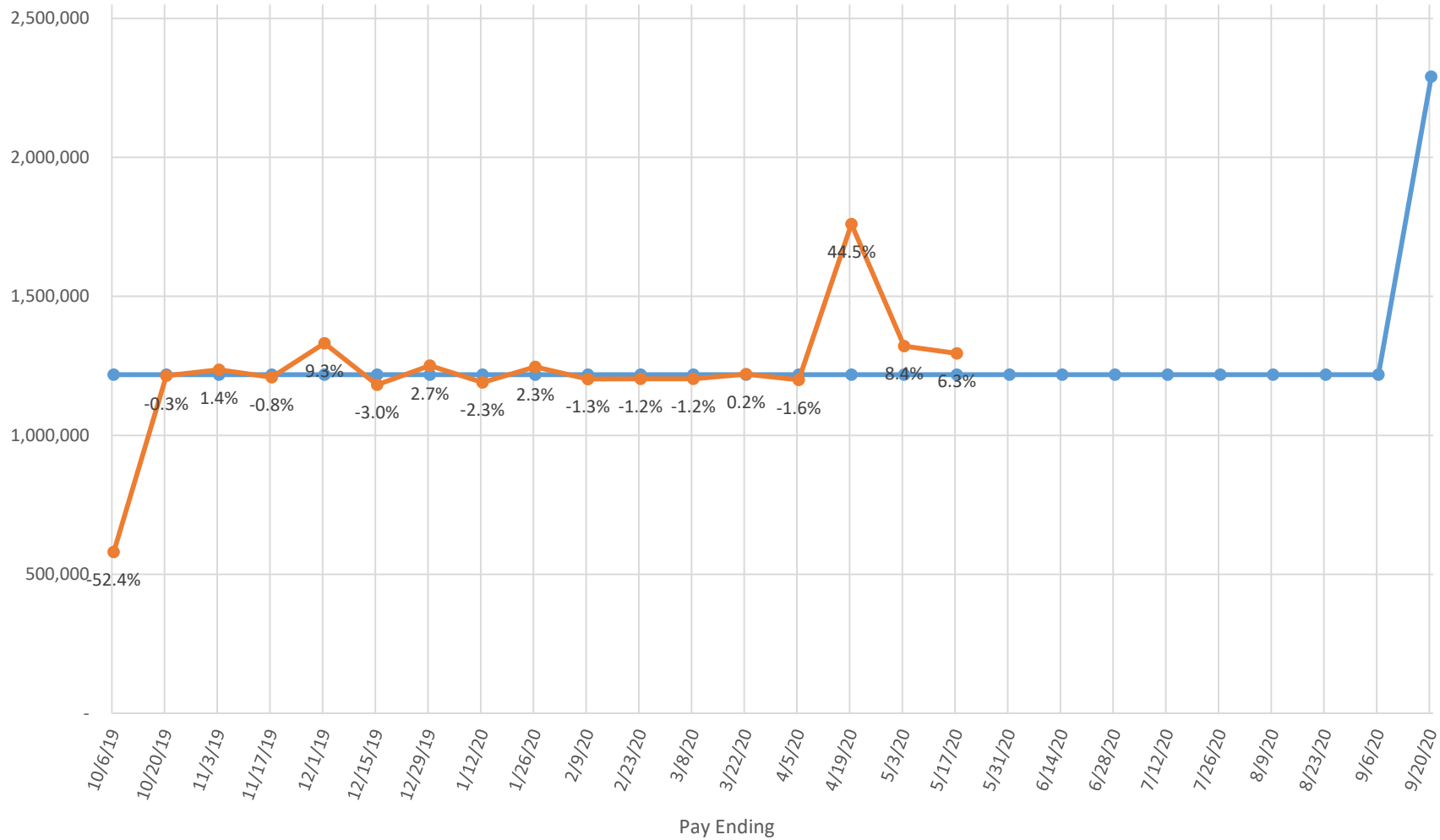
HRIS 5/20/2020
For Court 6/1/20
Payroll 5/22/20

Longevity Not Included

FY2020 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	20,709,323
Actual YTD	20,842,713

—●— Budget —●— Actual

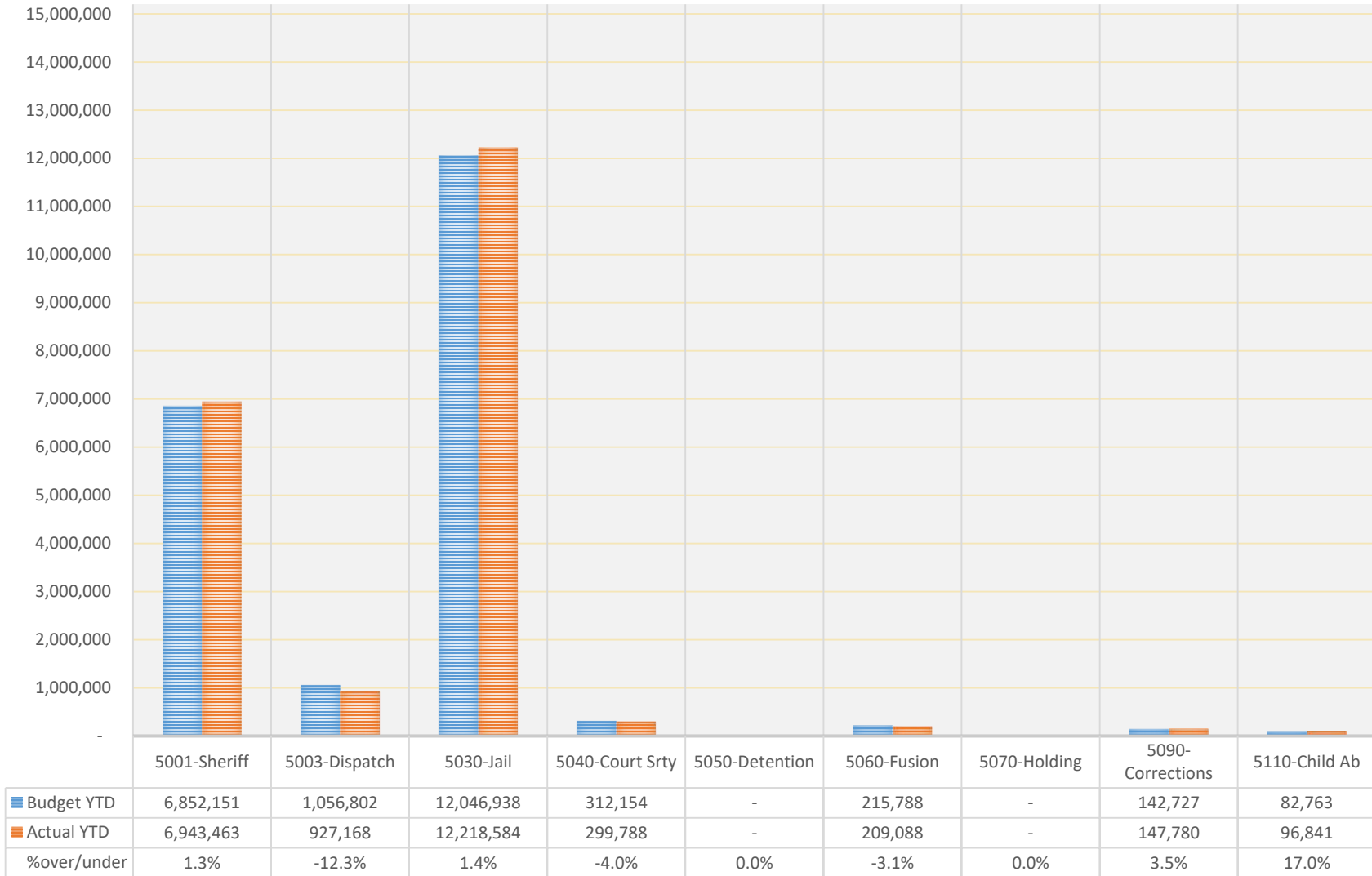


HRIS 5/20/2020
For Court 6/1/20
Payroll 5/22/20

Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	20,709,323
Actual YTD	20,842,713



HRIS 5/20/2020
For Court 6/1/20
Payroll 5/22/20

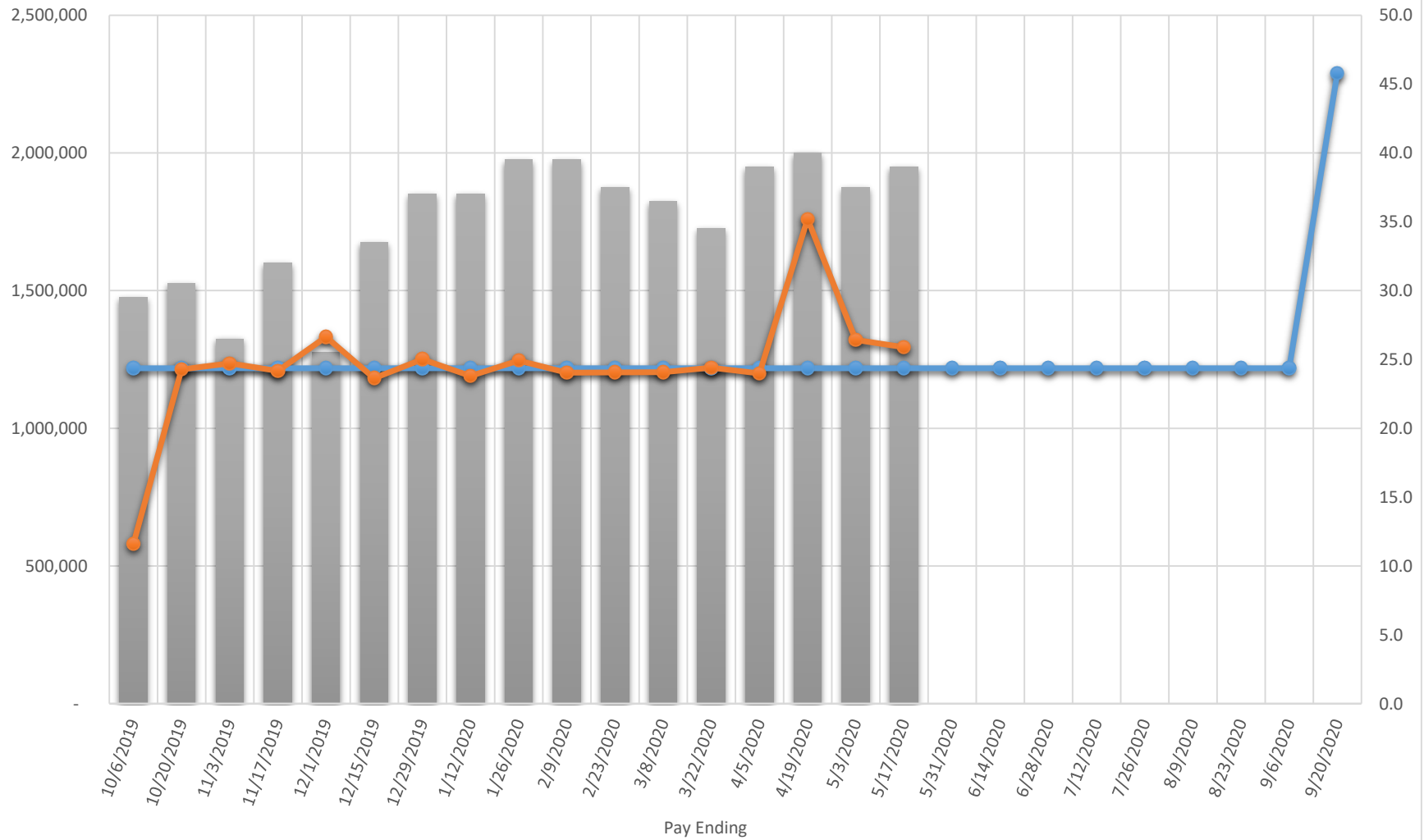
Longevity Not Included

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

FY2020 Sheriff's Office With Vacant Positions

Budget YTD	20,709,323
Actual YTD	20,842,713

Open Positions Budget Actual

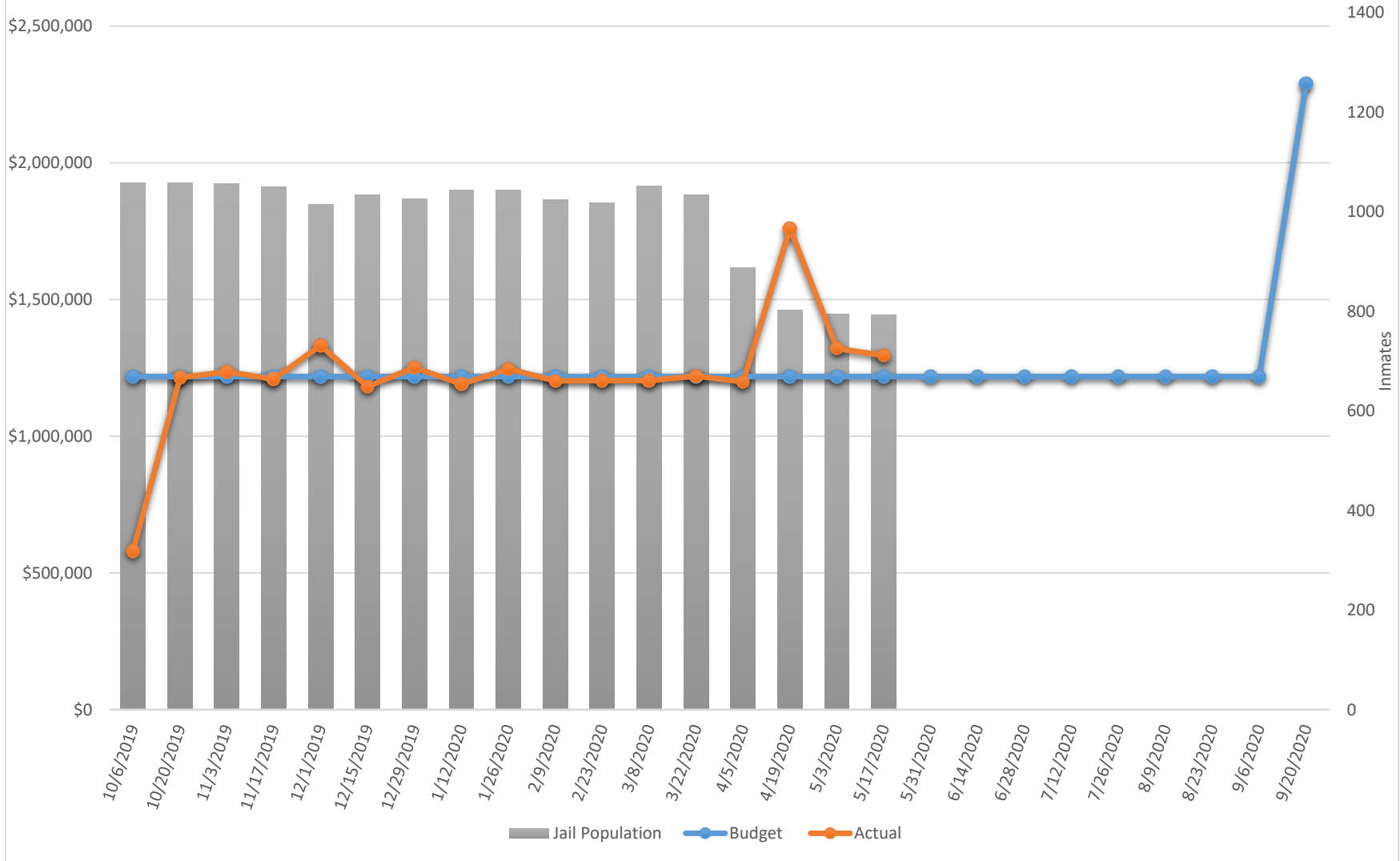


HRIS 5/20/2020
For Court 6/1/20
Payroll 5/22/20

Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	20,709,323
Actual YTD	20,842,713



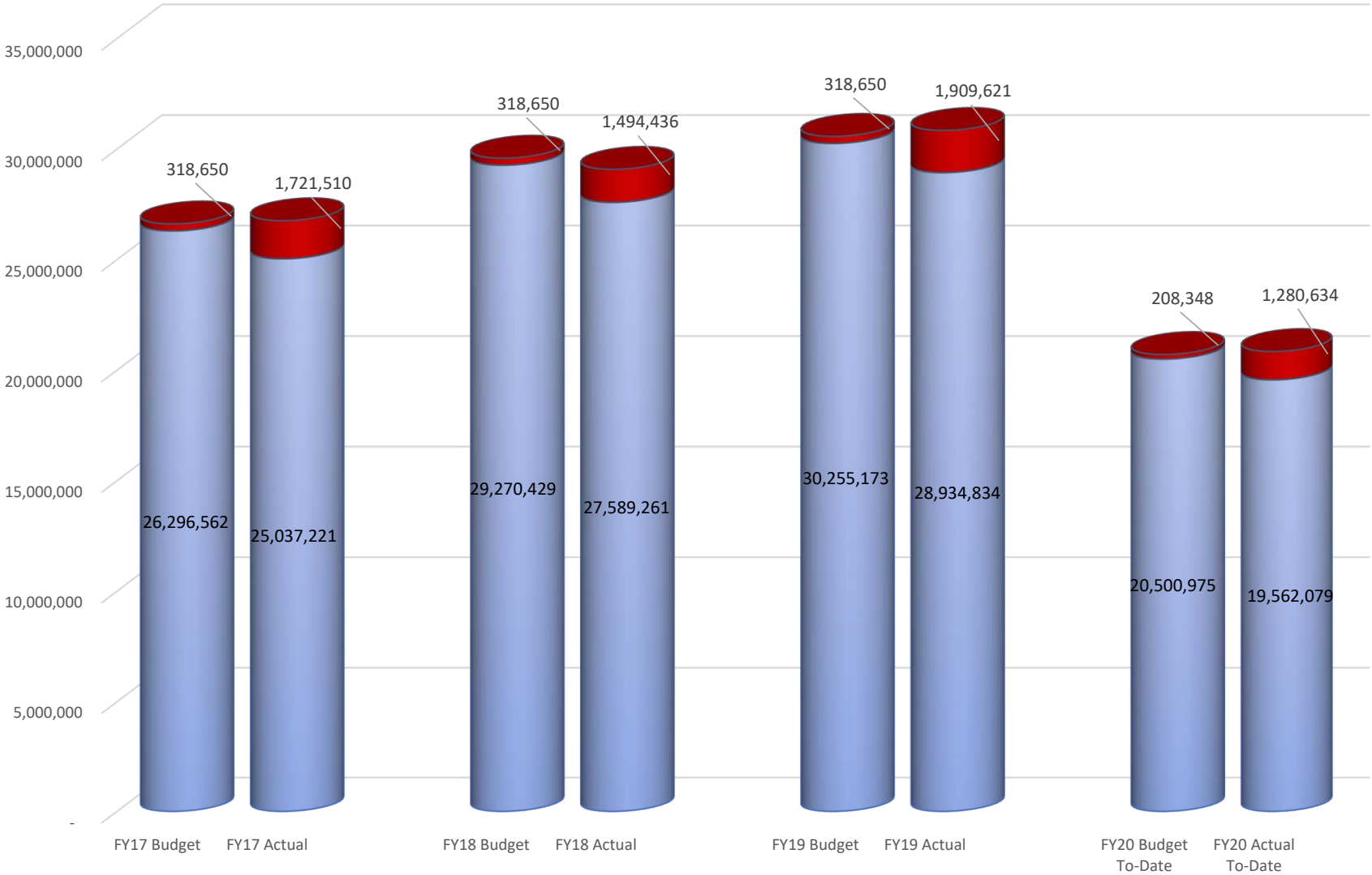
HRIS 5/20/2020
For Court 6/1/20
Payroll 5/22/20

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	20,709,323	20,842,713	1%

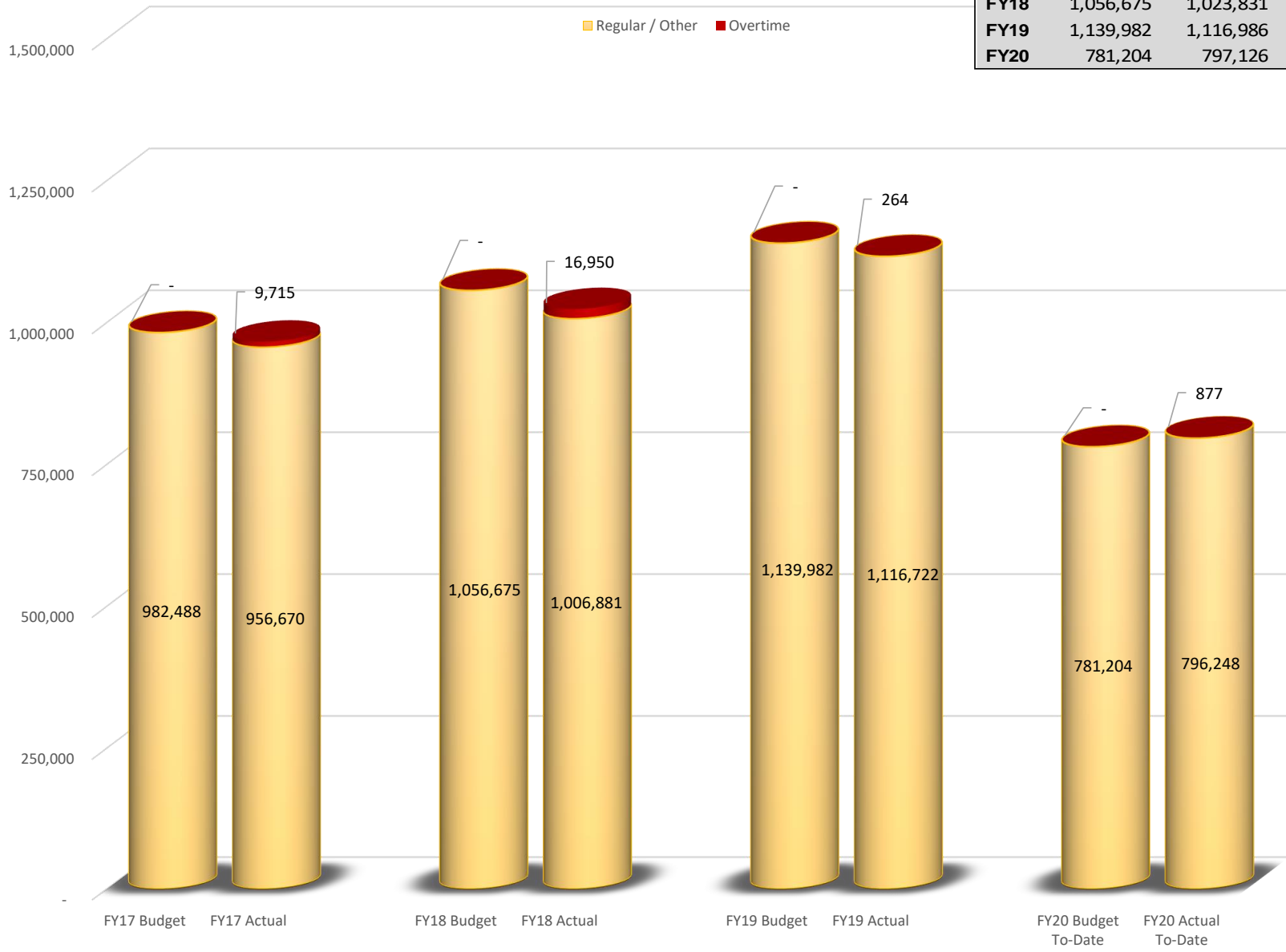


HRIS 5/20/2020
 For Court 6/1/20
 Payroll 5/22/20

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	781,204	797,126	2%

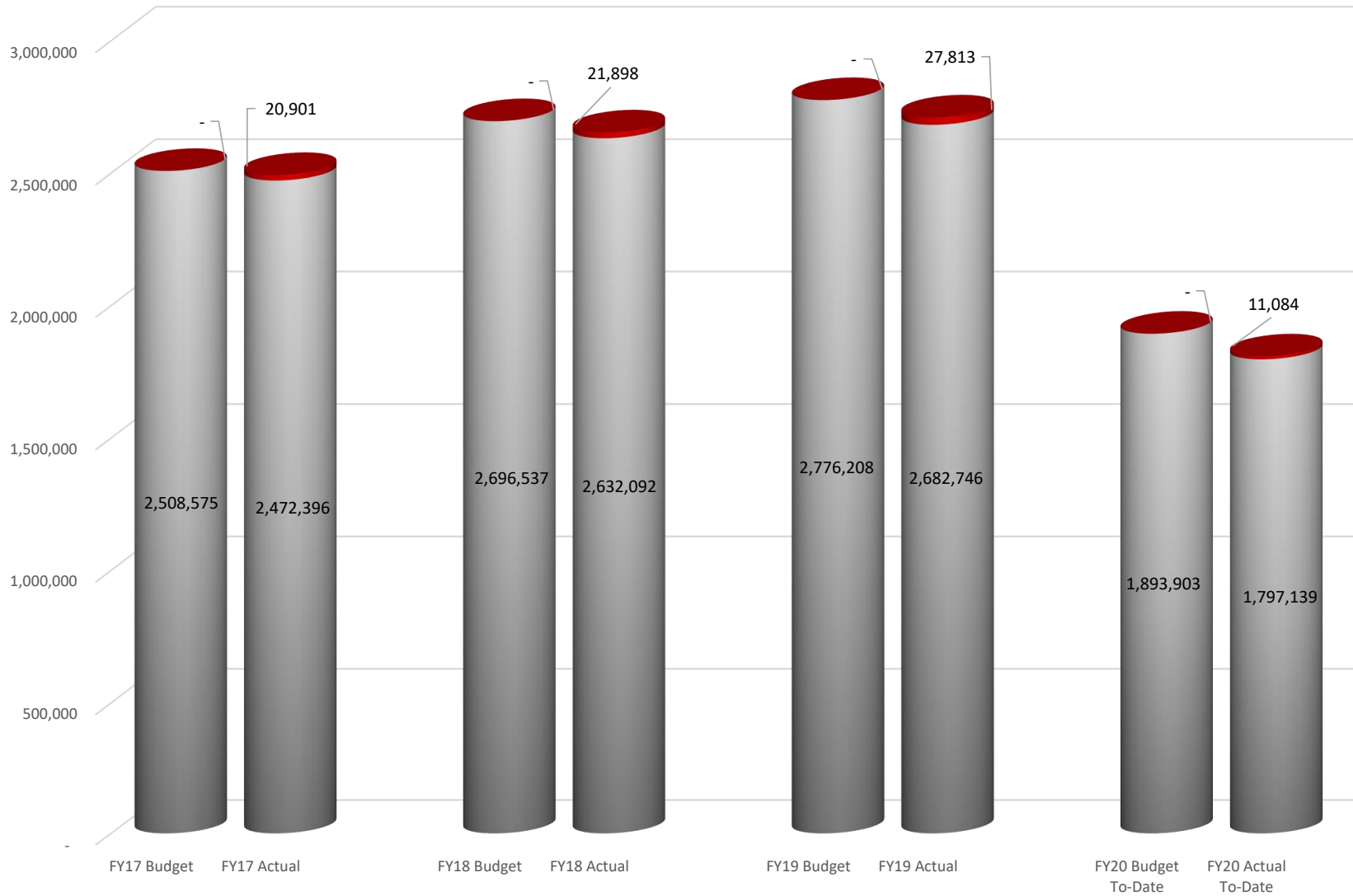


Longevity Not Included

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	1,893,903	1,808,223	-5%



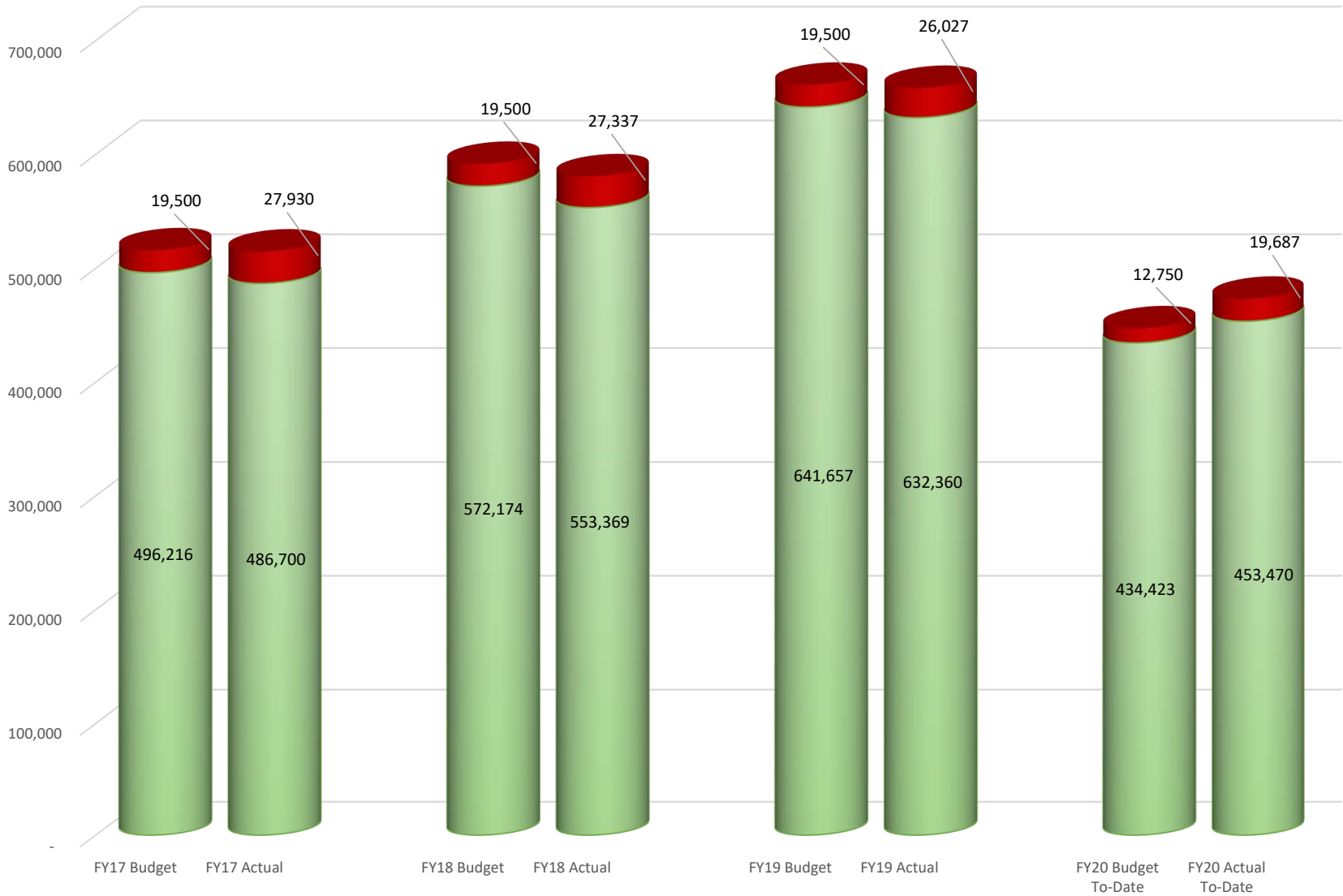
HRIS 5/20/2020
 For Court 6/1/20
 Payroll 5/22/20

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	447,173	473,157	6%



HRIS 5/20/2020
 For Court 6/1/20
 Payroll 5/22/20