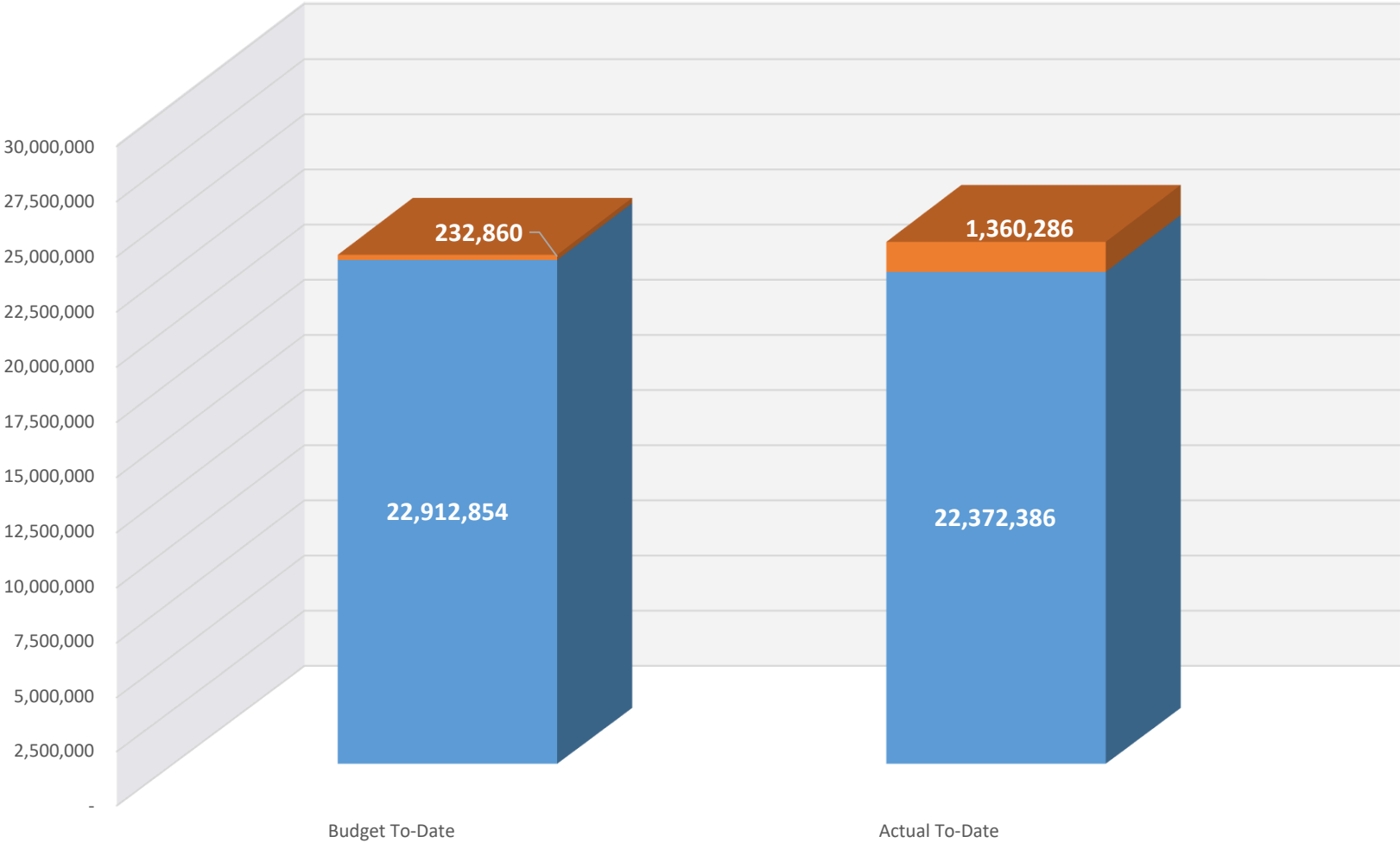


Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual

Budget YTD	23,145,714
Actual YTD	23,732,672

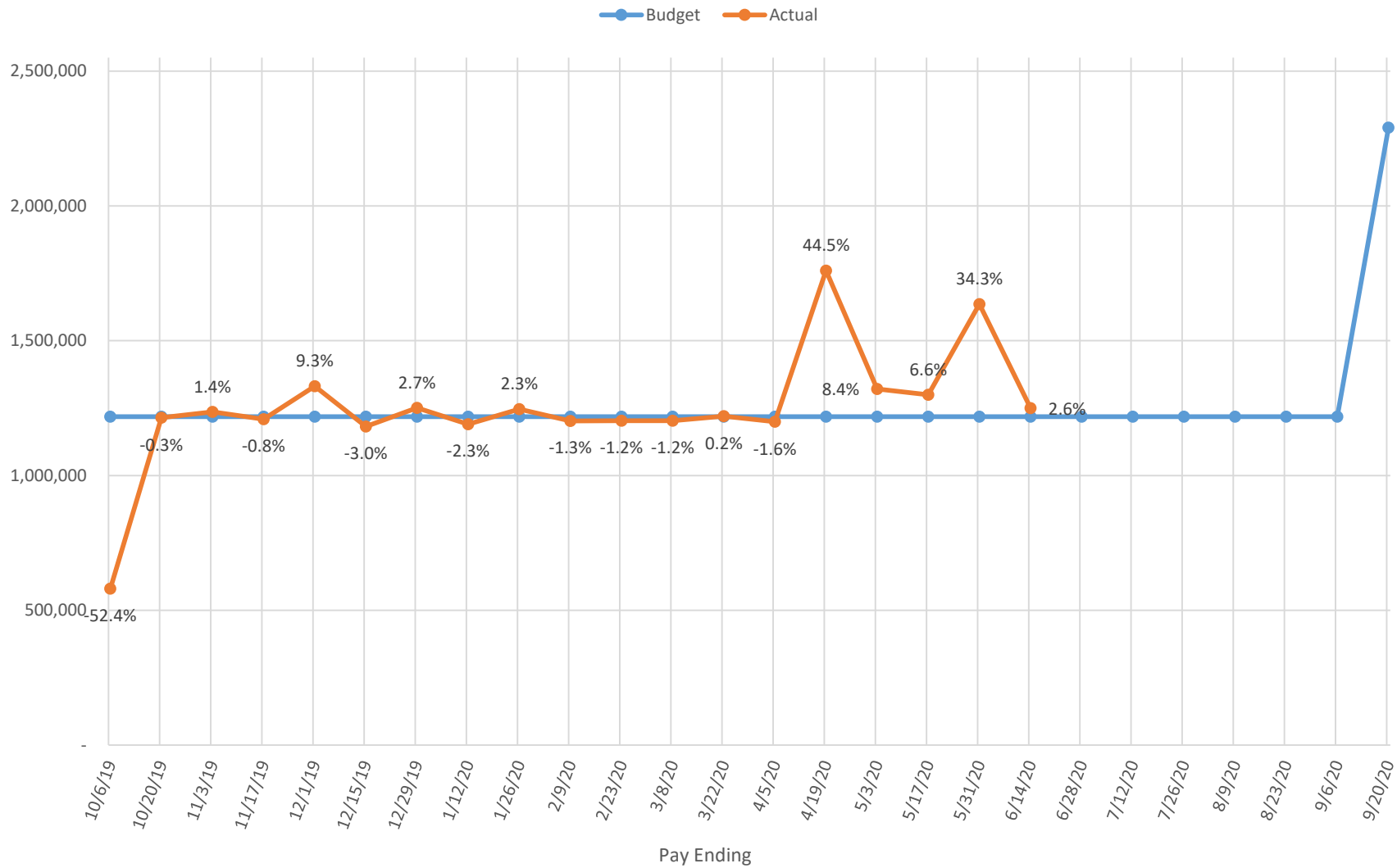
Regular / Other Overtime



Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
by Pay Period

Budget YTD	23,145,714
Actual YTD	23,732,672

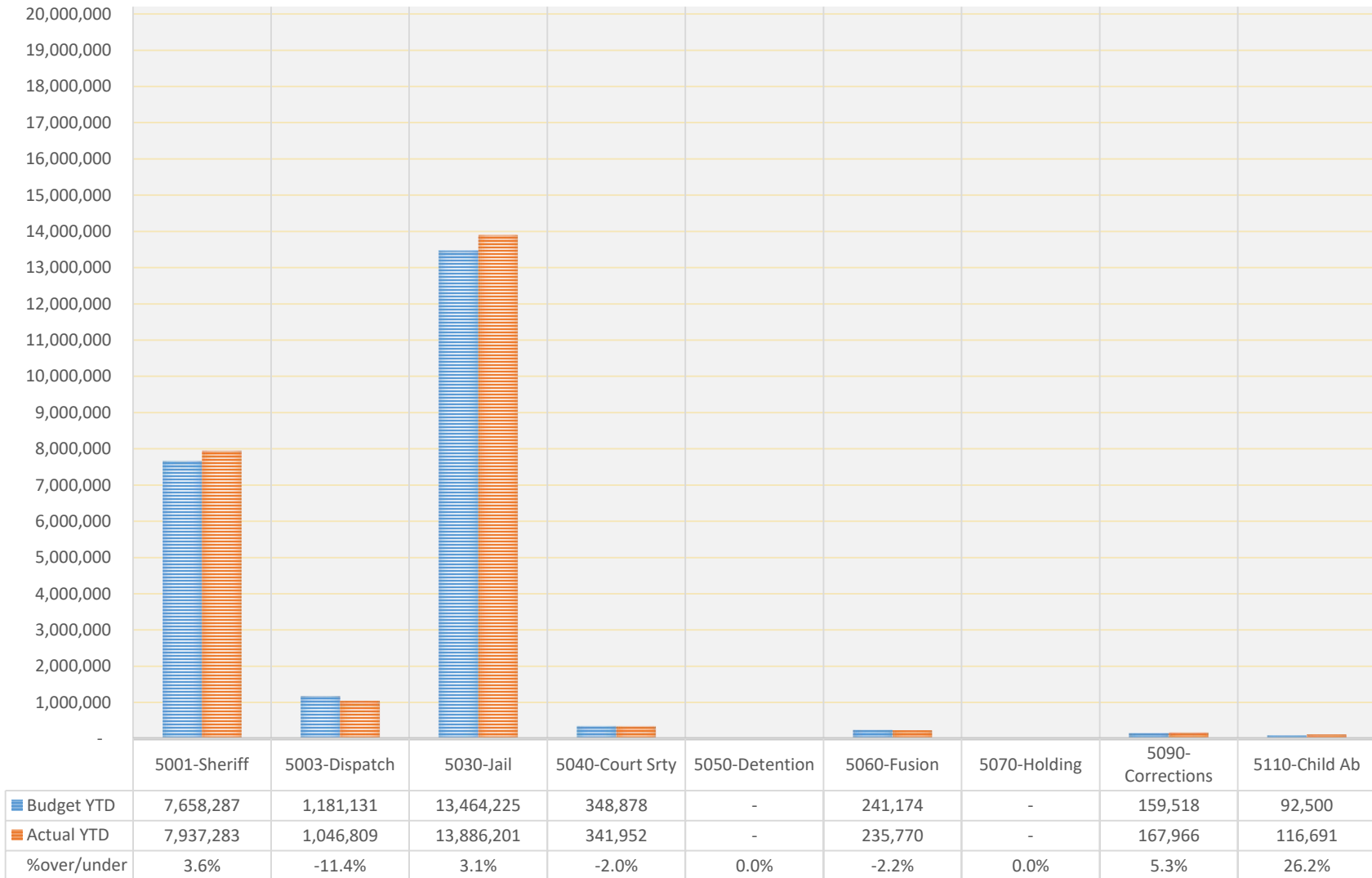


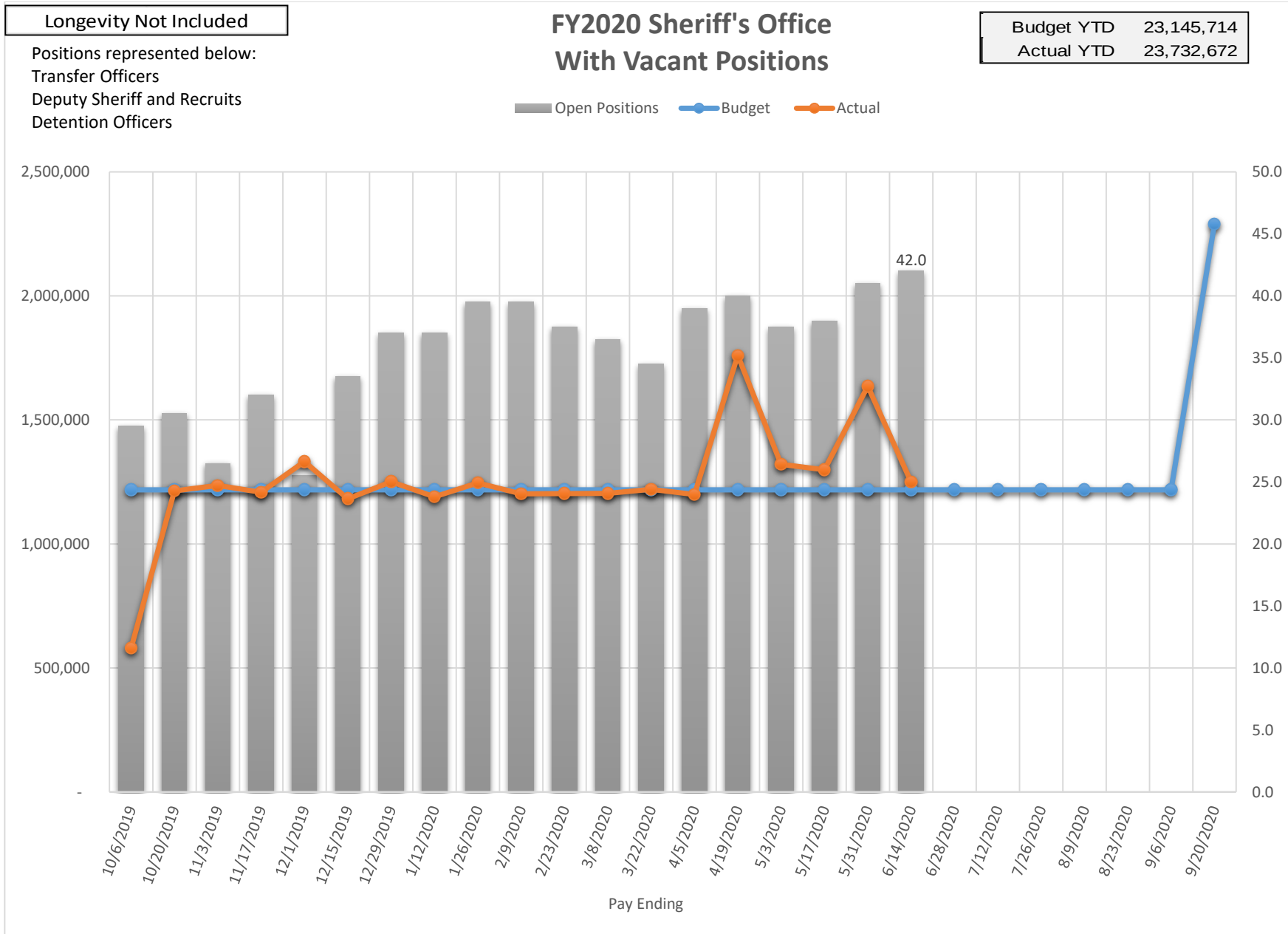
HRIS 6/17/2020
For Court 6/22/20
Paydate 6/19/20

Longevity Not Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	23,145,714
Actual YTD	23,732,672

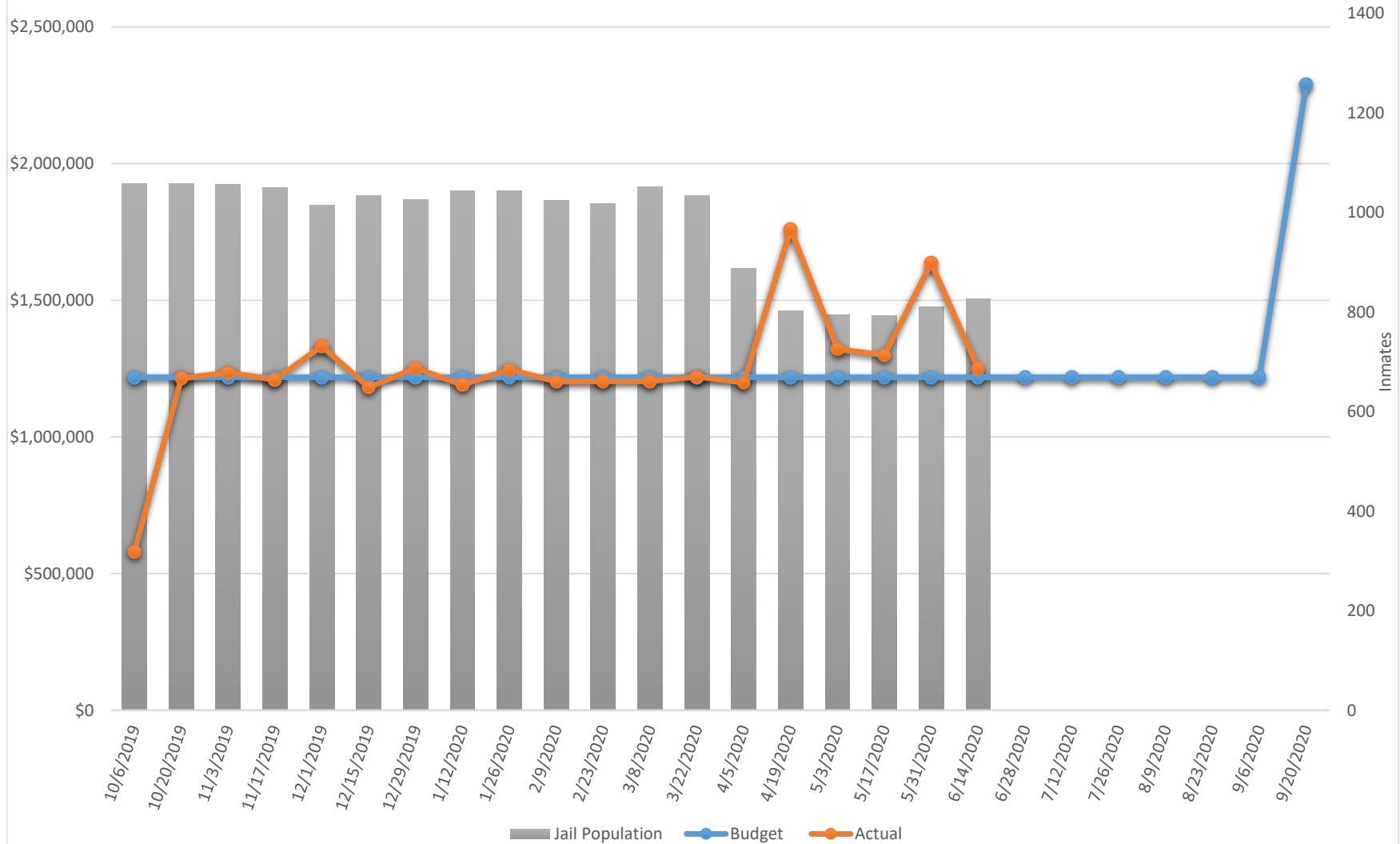




Longevity Not Included

FY2020 Sheriff's Office With Jail Population

Budget YTD	23,145,714
Actual YTD	23,732,672



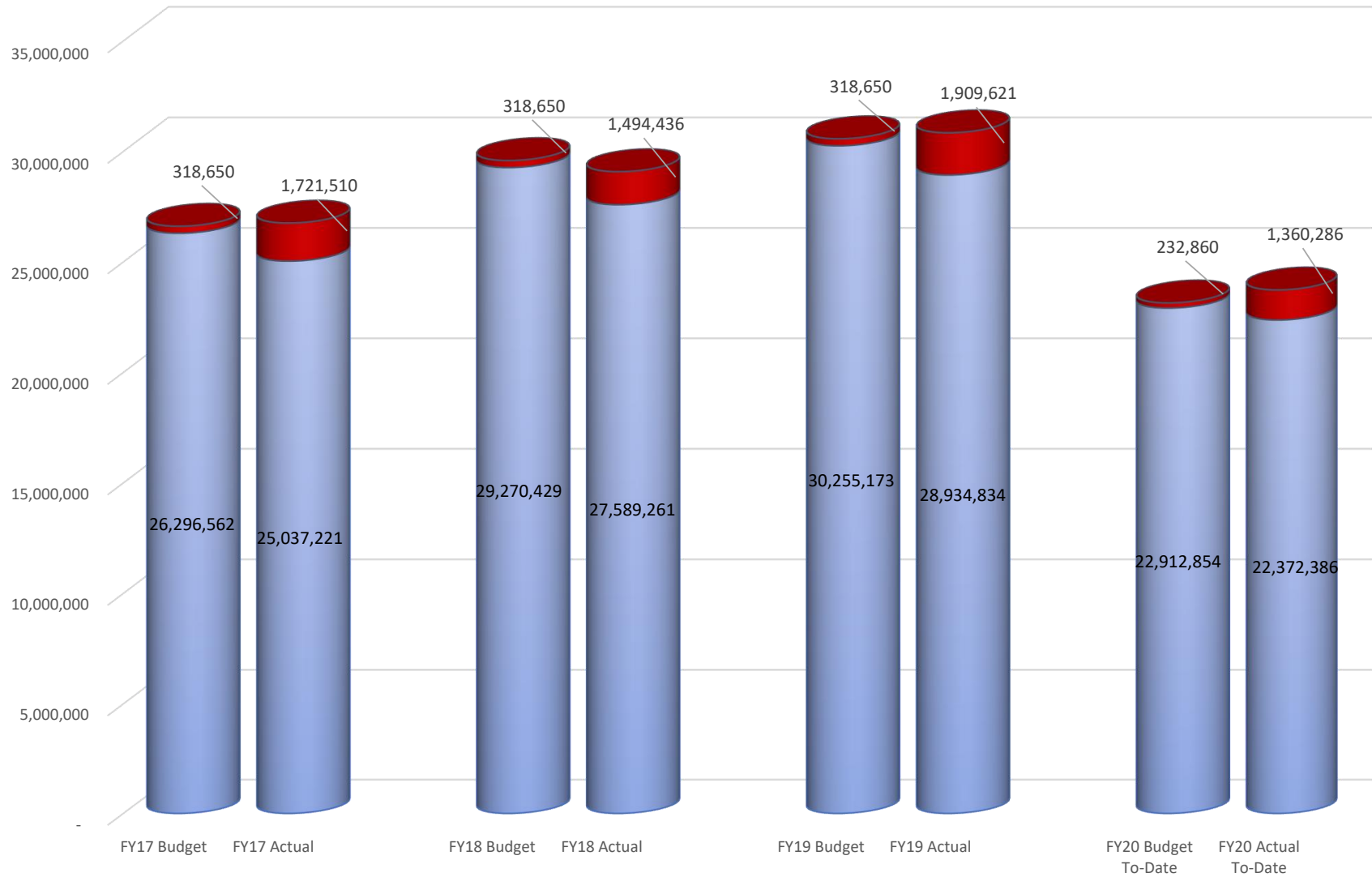
HRIS 6/17/2020
For Court 6/22/20
Paydate 6/19/20

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	23,145,714	23,732,672	3%

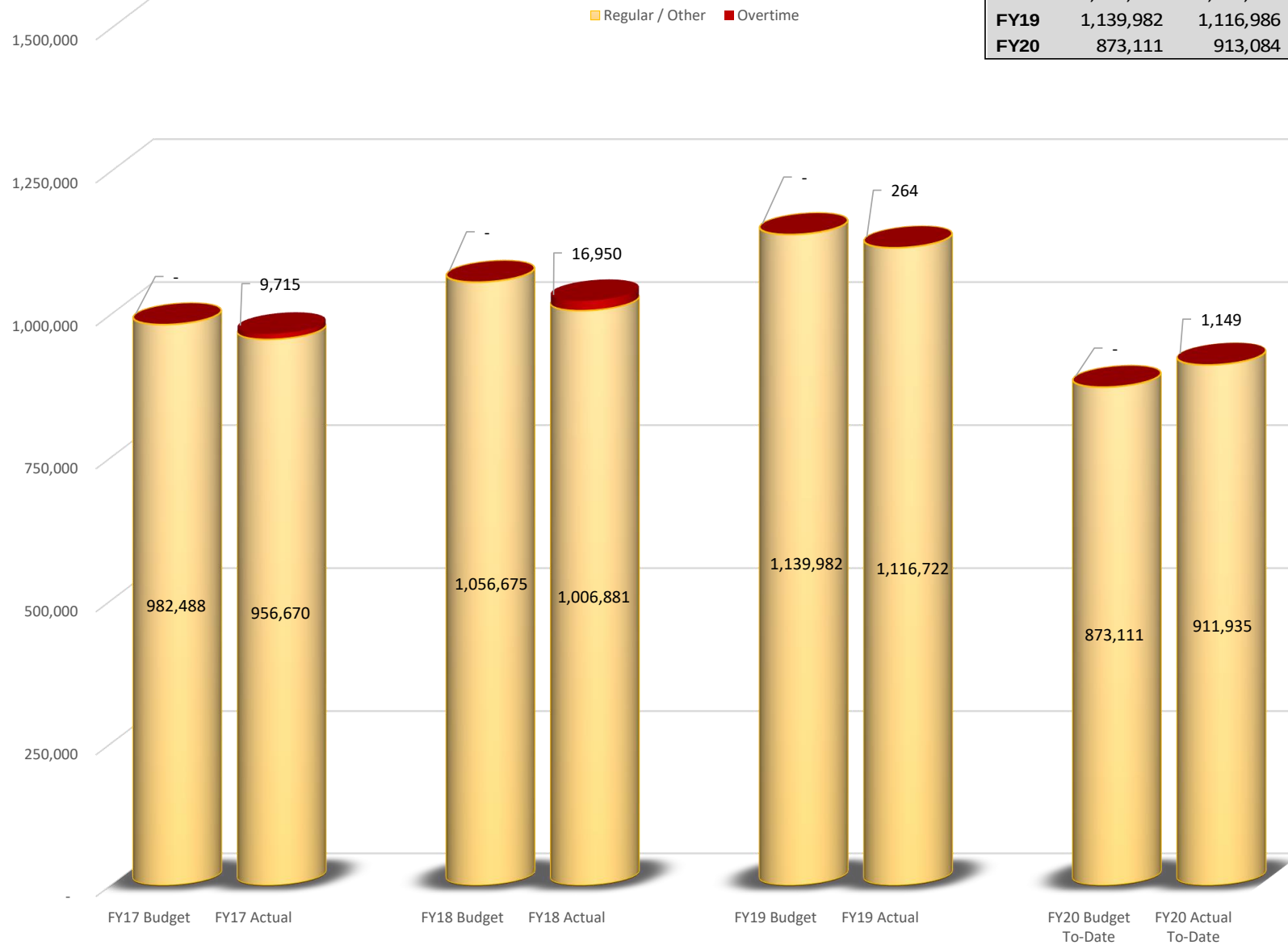


HRIS 6/17/2020
For Court 6/22/20
Paydate 6/19/20

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	873,111	913,084	5%

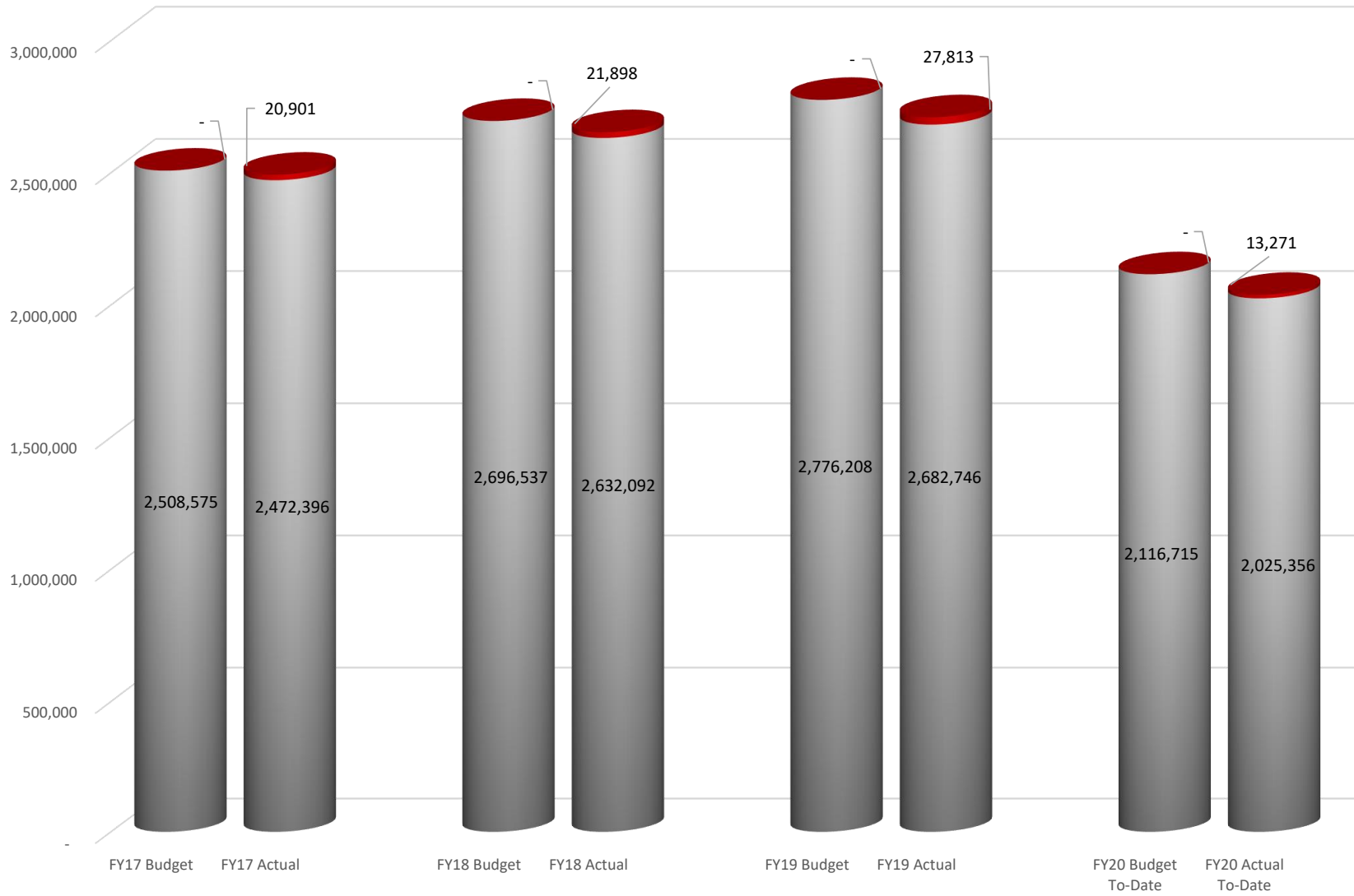


Longevity Not Included

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	2,116,715	2,038,627	-4%



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	499,782	552,888	11%

