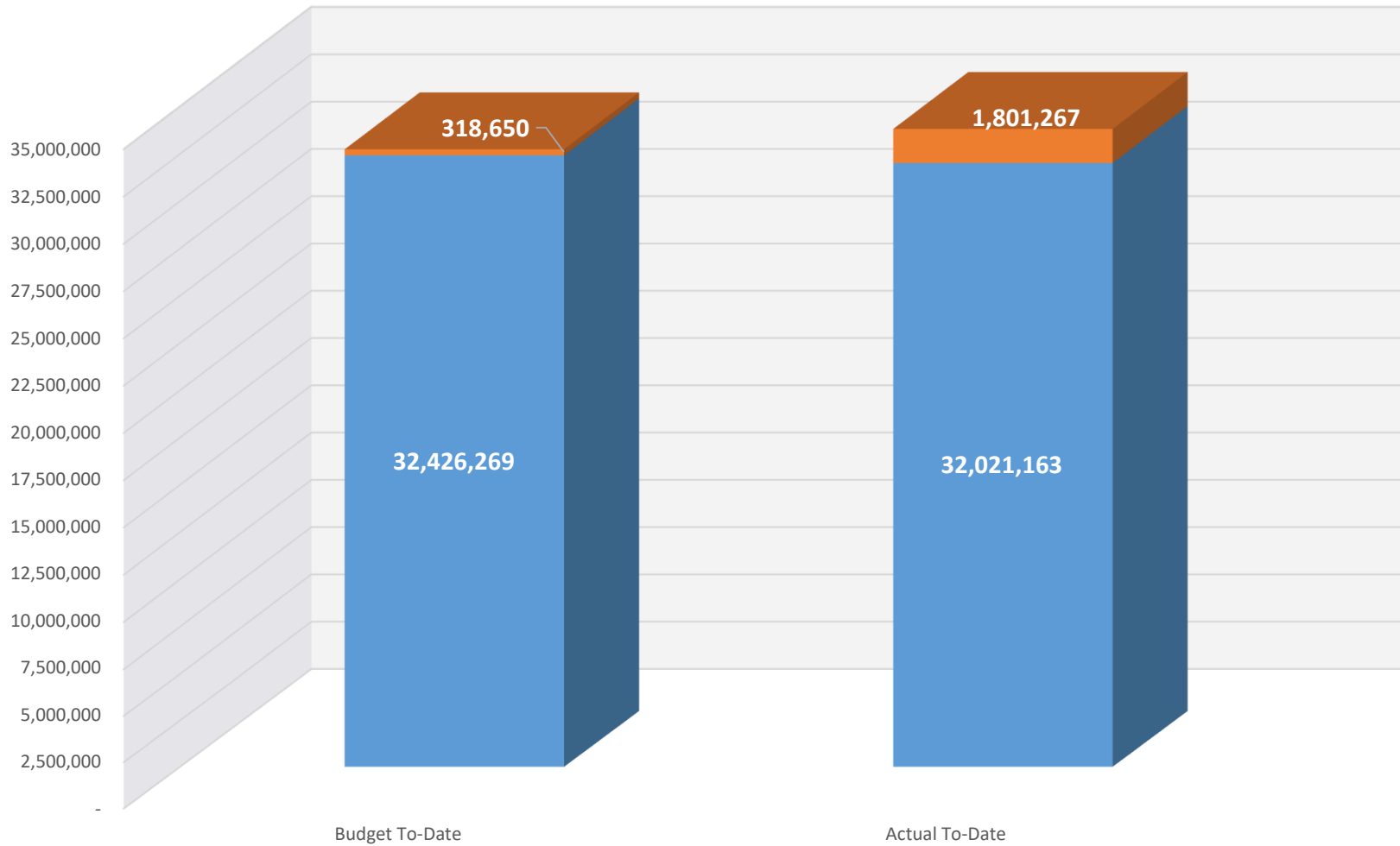


Longevity Included

FY2020 Sheriff's Office Budget vs Actual

Budget YTD	32,744,919
Actual YTD	33,822,430

Regular / Other Overtime

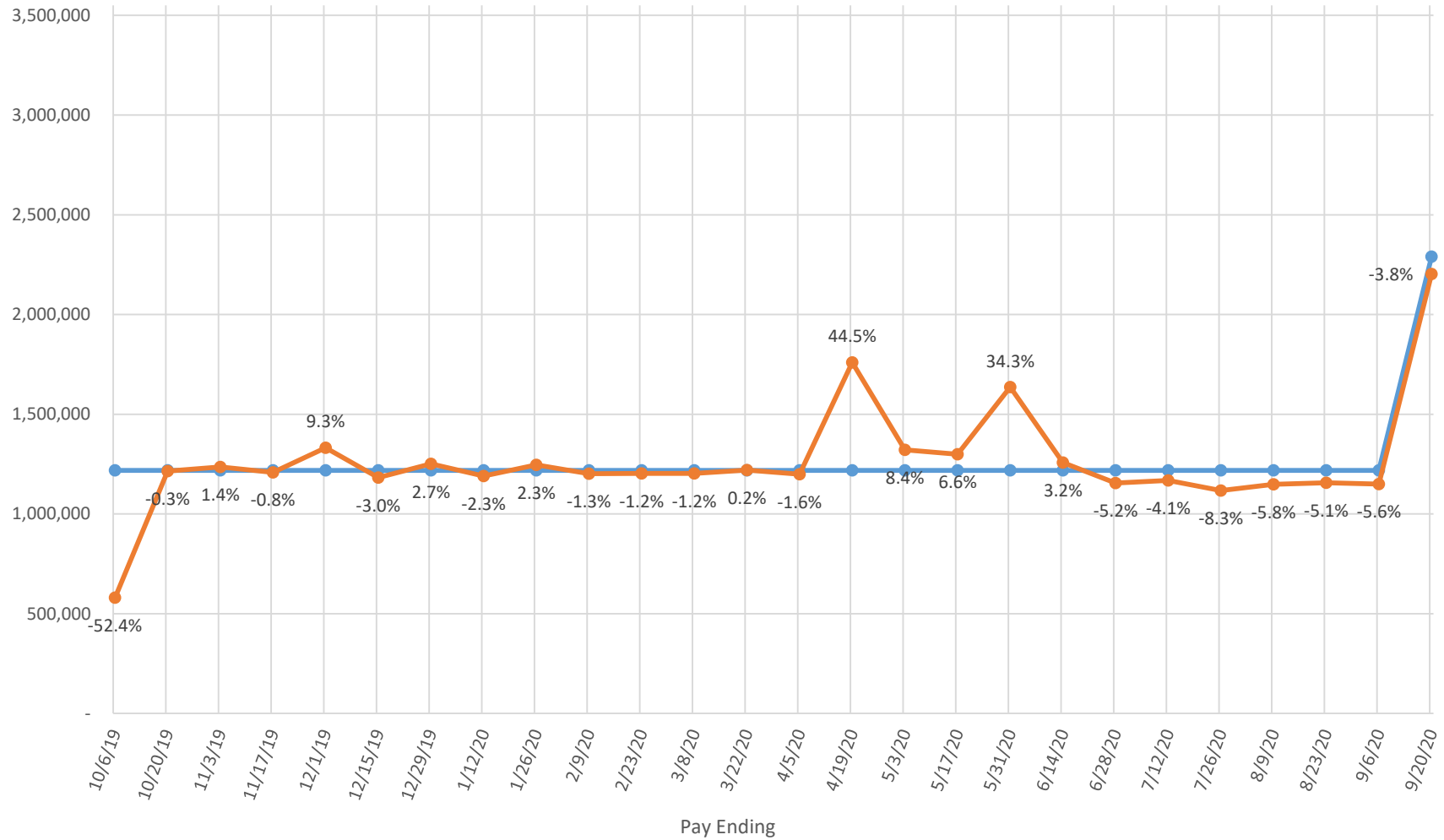


Longevity Included

FY2020 Sheriff's Office
Budget vs Actual
by Pay Period

Budget YTD	32,744,919
Actual YTD	33,822,430

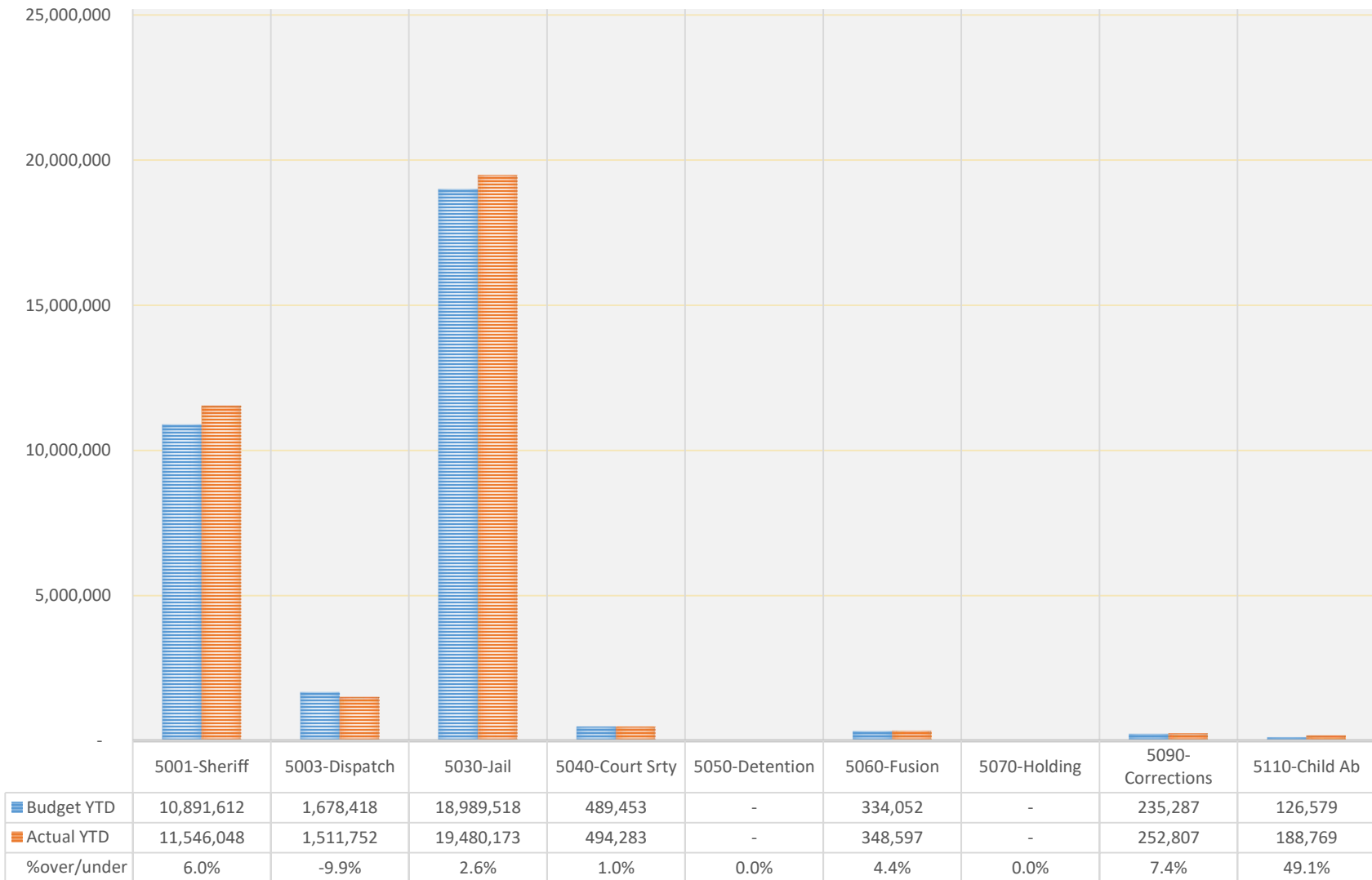
—●— Budget —●— Actual



Longevity Included

FY2020 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	32,744,919
Actual YTD	33,822,430



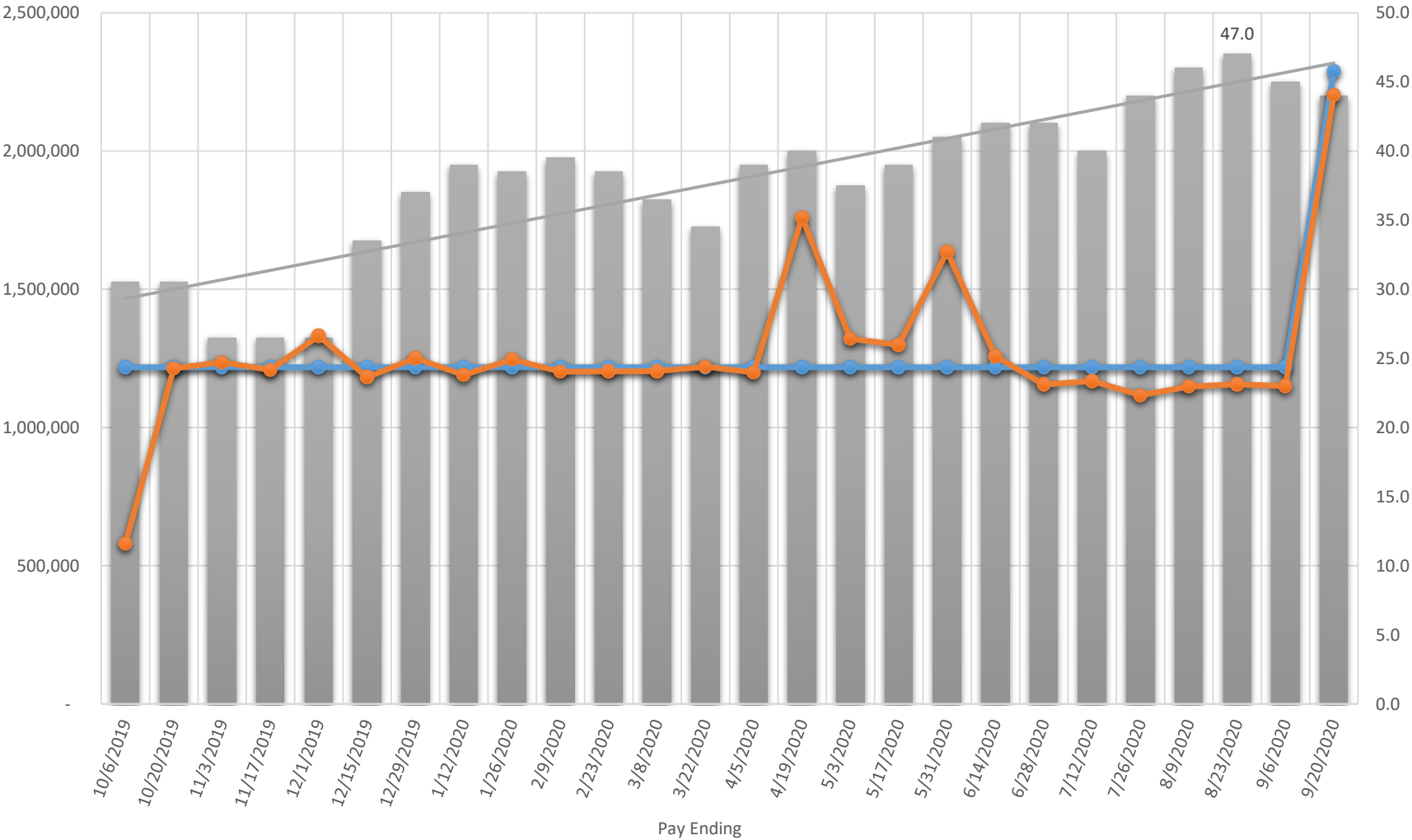
Longevity Included

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

FY2020 Sheriff's Office
With Vacant Positions

Budget YTD	32,744,919
Actual YTD	33,822,430

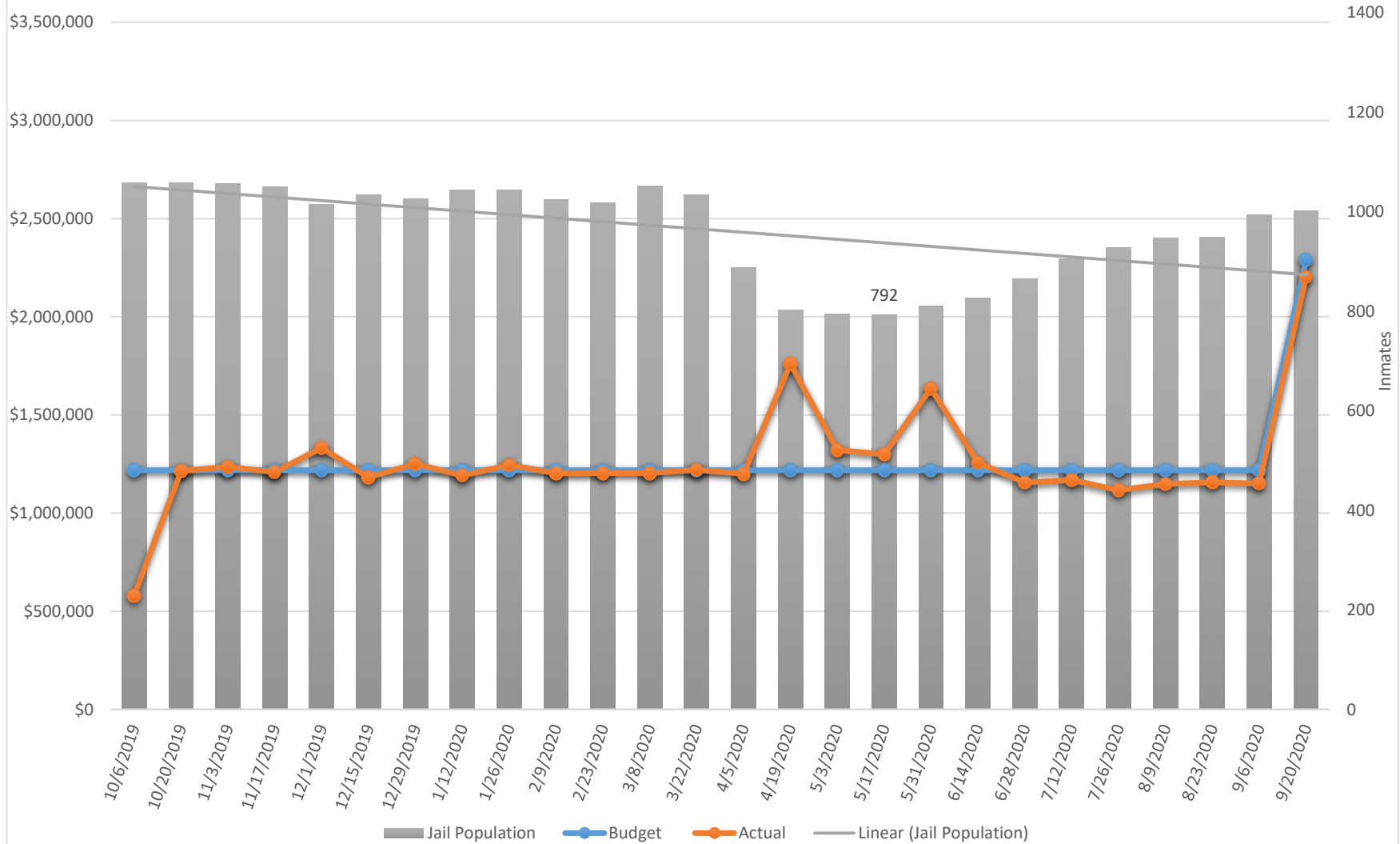
Open Positions
Budget
Actual



Longevity Included

FY2020 Sheriff's Office With Average Jail Population

Budget YTD	32,744,919
Actual YTD	33,822,430

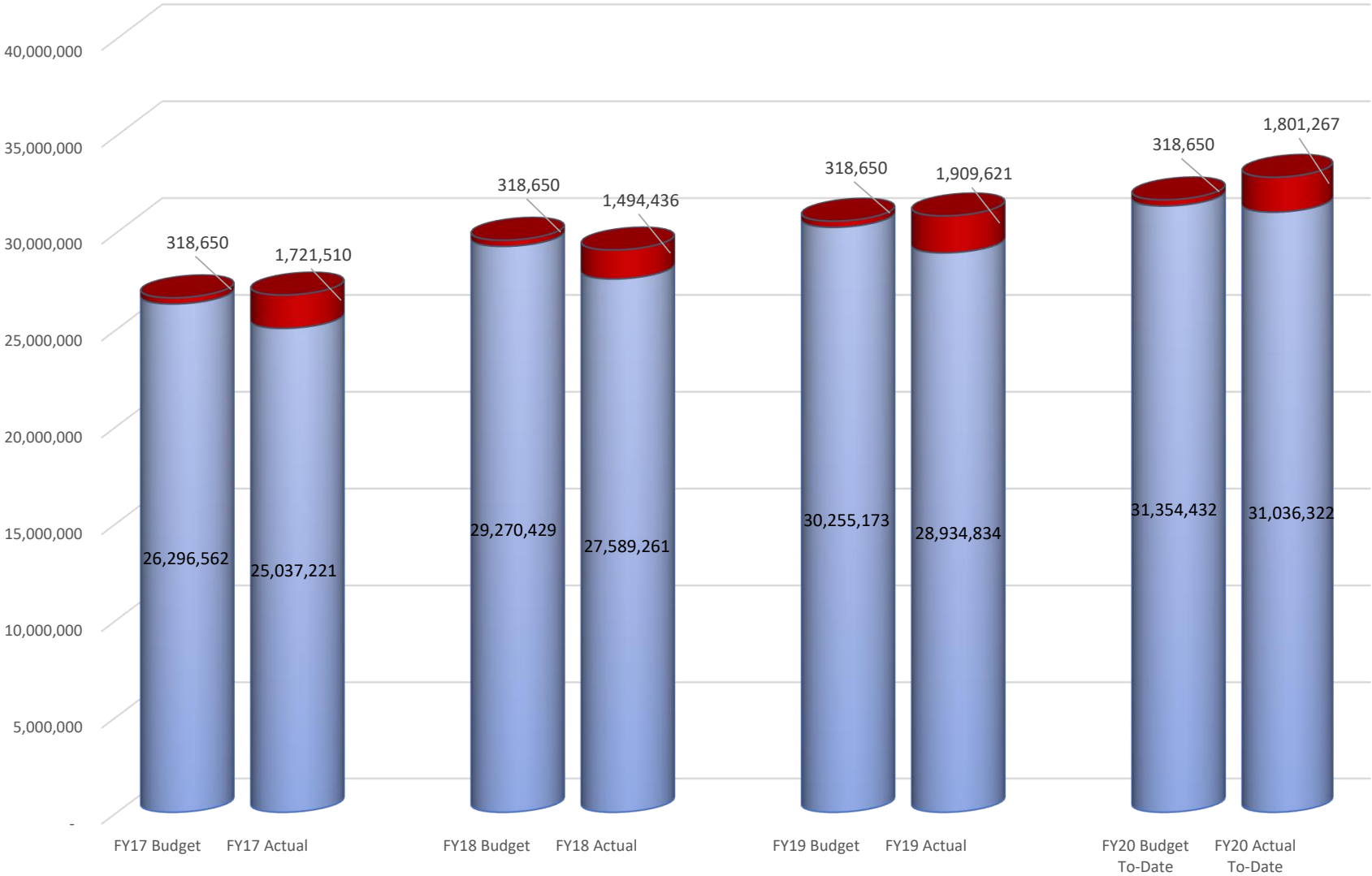


Longevity Included

FY2020 Sheriff's Office

Regular / Other Overtime

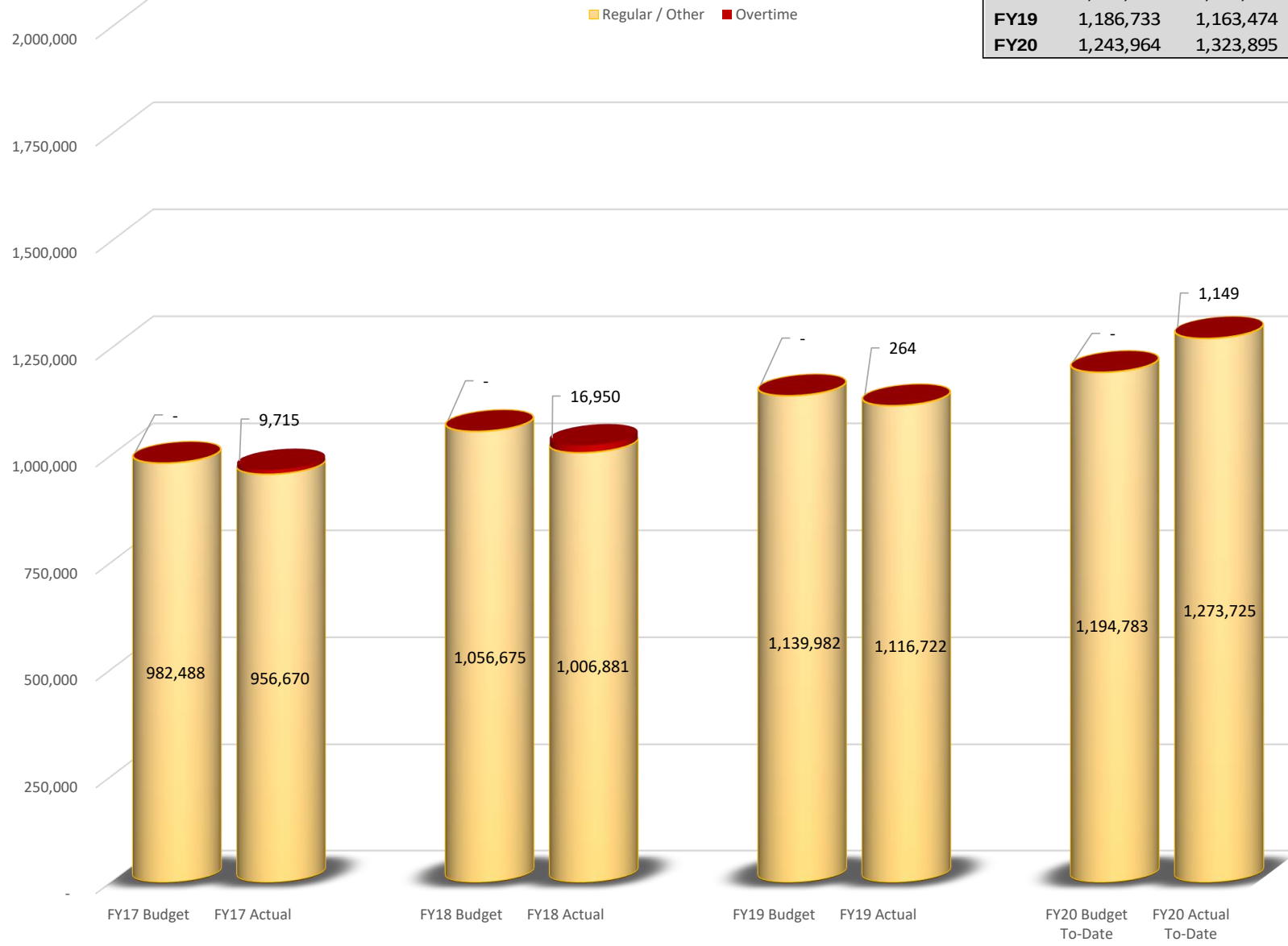
	Budget	Actual	Pct%
FY17	27,771,095	27,820,139	0%
FY18	30,784,546	30,152,987	-2%
FY19	31,694,733	31,861,004	1%
FY20	32,744,919	33,822,430	3%



Longevity Included

FY2020 Medical Examiner

	Budget	Actual	Pct%
FY17	1,022,741	1,006,588	-2%
FY18	1,101,827	1,068,332	-3%
FY19	1,186,733	1,163,474	-2%
FY20	1,243,964	1,323,895	6%

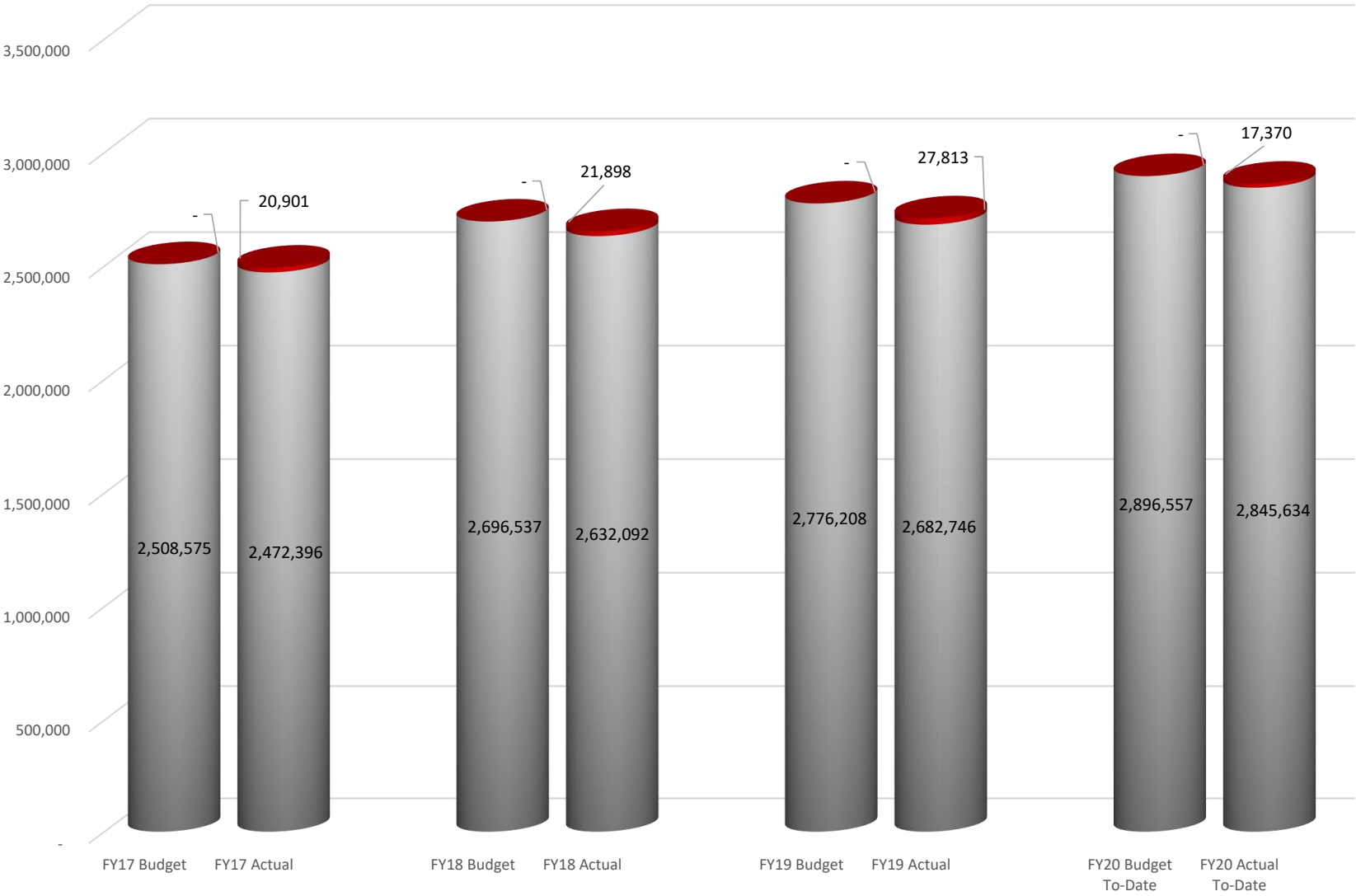


Longevity Included

FY2020 Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY17	2,658,608	2,631,937	-1%
FY18	2,850,048	2,790,734	-2%
FY19	2,917,978	2,846,815	-2%
FY20	3,043,308	2,988,256	-2%



Longevity Included

FY2020 Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY17	522,799	521,680	0%
FY18	600,113	589,188	-2%
FY19	670,792	668,034	0%
FY20	694,901	784,592	13%

