

Longevity Not Included

FY2021 Sheriff's Office Budget vs Actual

Budget YTD	1,248,479
Actual YTD	366,034

■ Regular / Other ■ Overtime

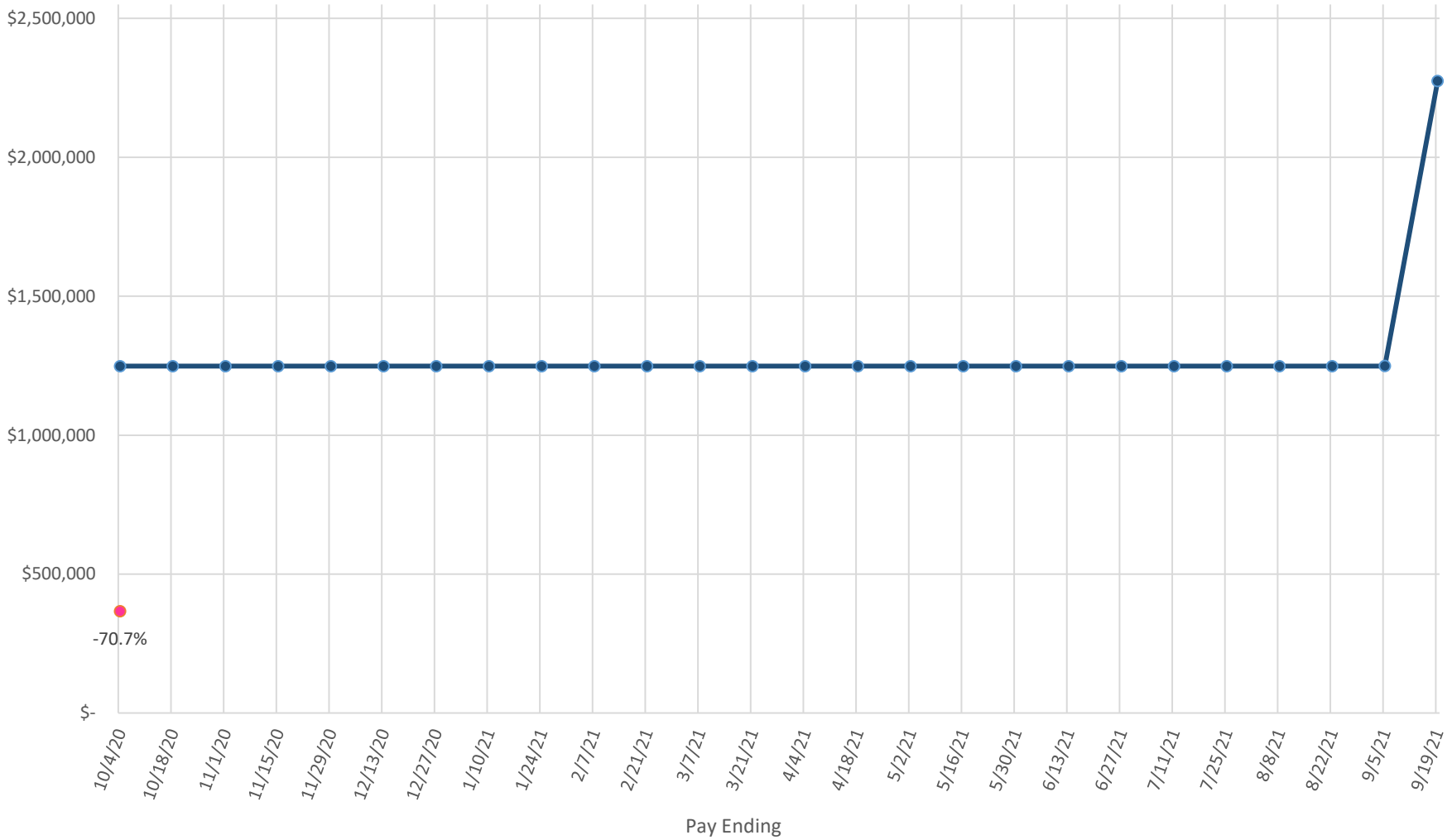


Longevity Not Included

FY2021 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	1,248,479
Actual YTD	366,034

—●— Budget —●— Actual

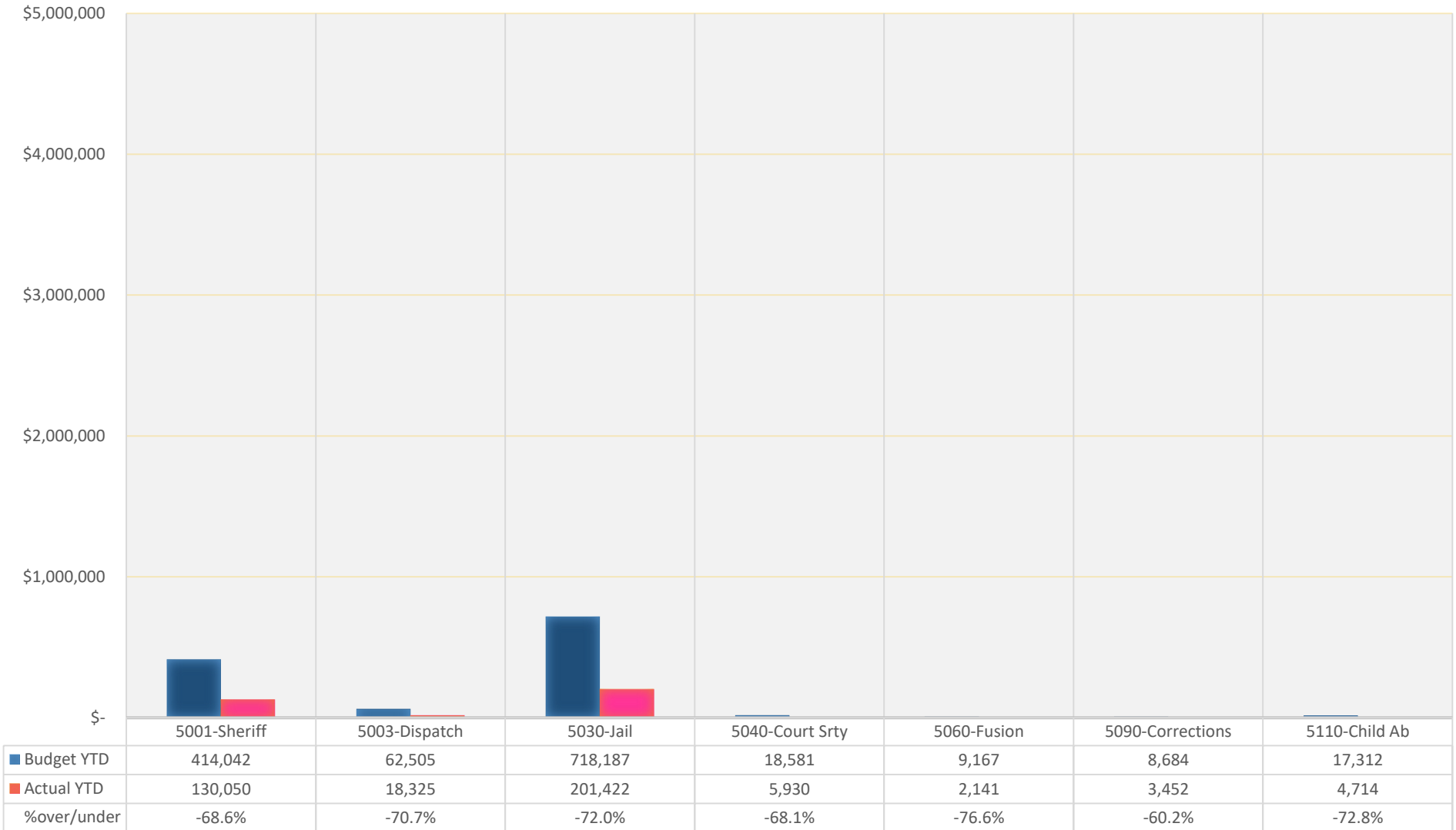


HRIS 10/8/2020
For Paydate 10/9/20
FY2021

Longevity Not Included

FY2021 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	1,248,479
Actual YTD	366,034



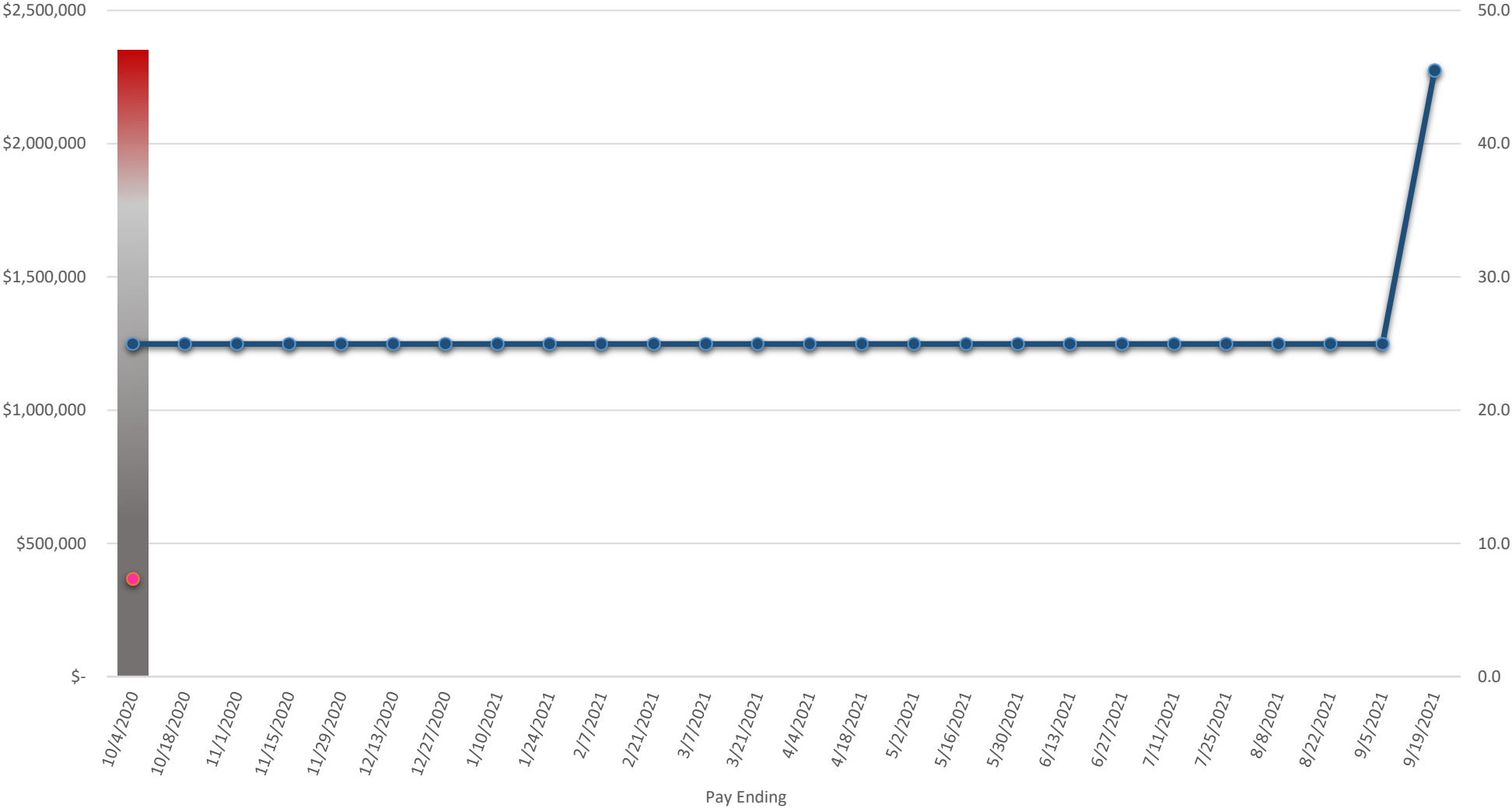
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Positions represented below:
Transfer Officers
Deputy Sheriff and Recruits
Detention Officers

FY2021 Sheriff's Office With Vacant Positions

Budget YTD	1,248,479
Actual YTD	366,034

Open Positions
Budget
Actual

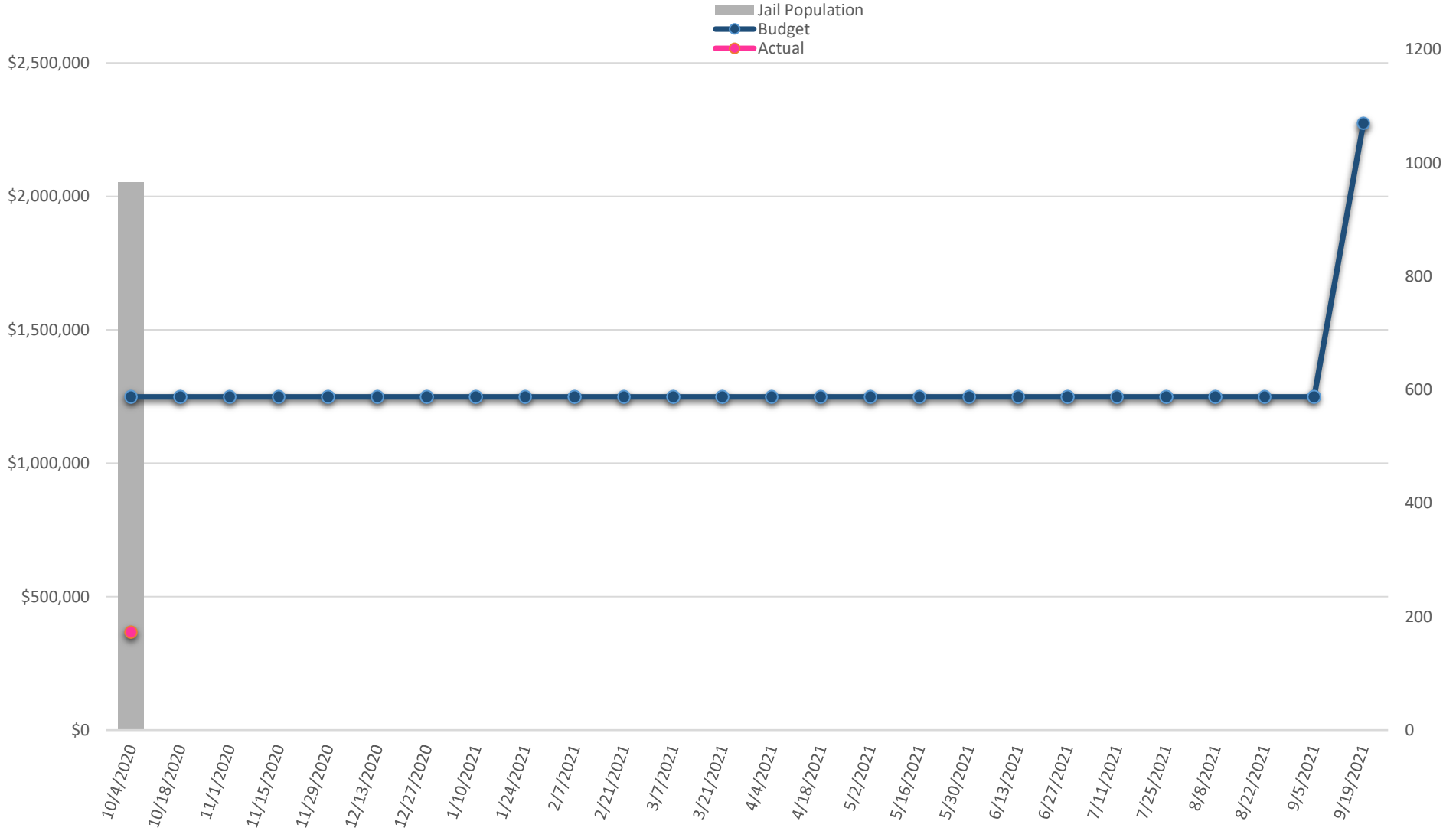


HRIS 10/8/2020
For Paydate 10/9/20
FY2021

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FY2021 Sheriff's Office With Average Jail Population

Budget YTD	1,248,479
Actual YTD	366,034



HRIS 10/8/2020
For Paydate 10/9/20
FY2021

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FY2021 Sheriff's Office

	Budget	Actual	Pct%
FY18	29,589,079	29,083,697	-2%
FY19	30,573,823	30,844,455	1%
FY20	31,673,082	32,837,588	4%
FY21	1,248,479	366,034	-71%

■ Regular / Other ■ Overtime

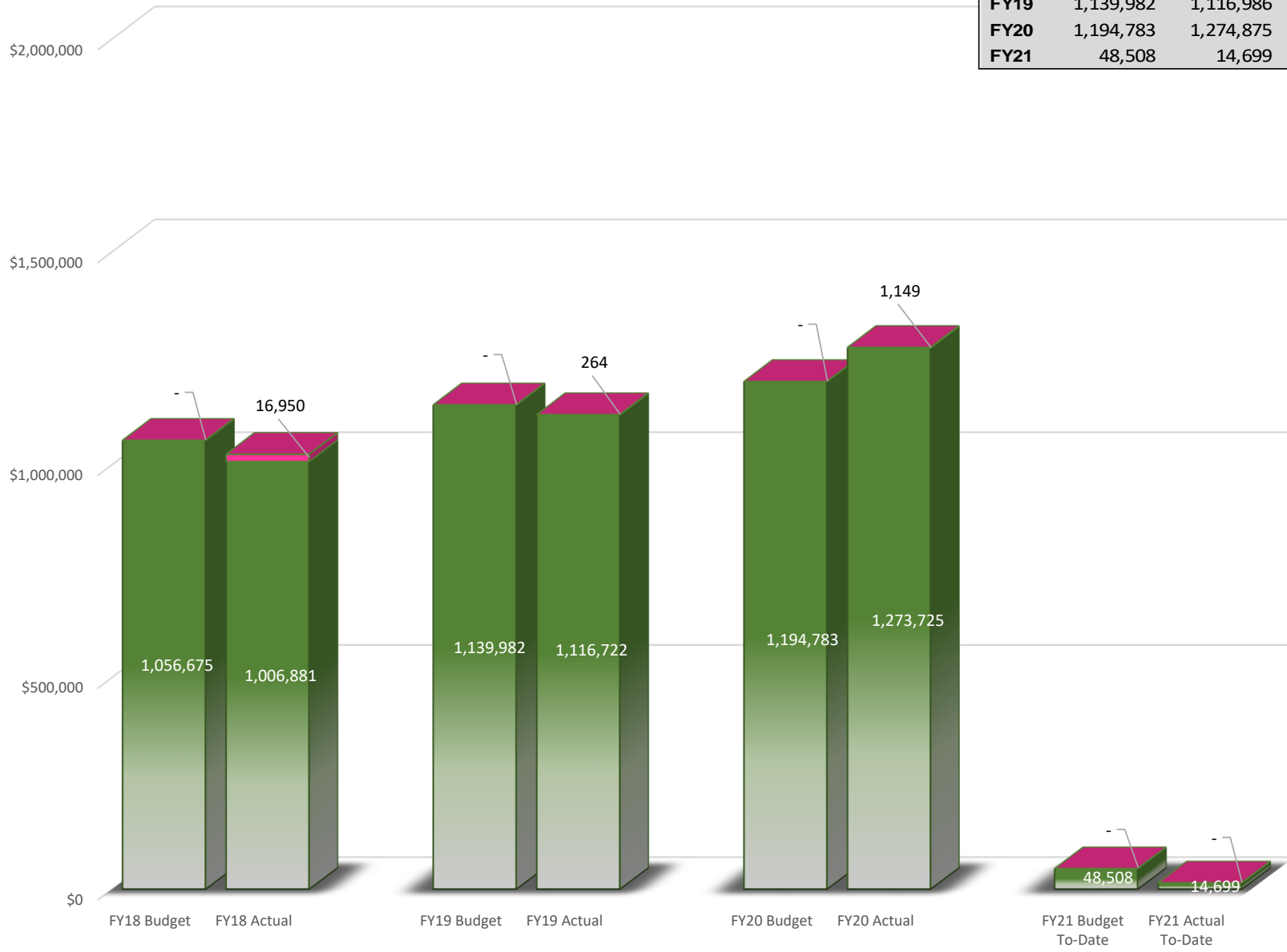


Longevity Not Included

FY2021 Medical Examiner

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY18	1,056,675	1,023,831	-3%
FY19	1,139,982	1,116,986	-2%
FY20	1,194,783	1,274,875	7%
FY21	48,508	14,699	-70%



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FY2021 Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
FY18	2,696,537	2,653,990	-2%
FY19	2,776,208	2,710,559	-2%
FY20	2,896,557	2,863,003	-1%
FY21	107,951	35,518	-67%



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FY2021 Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY18	591,674	580,706	-2%
FY19	661,157	658,387	0%
FY20	683,912	773,568	13%
FY21	26,615	7,445	-72%

