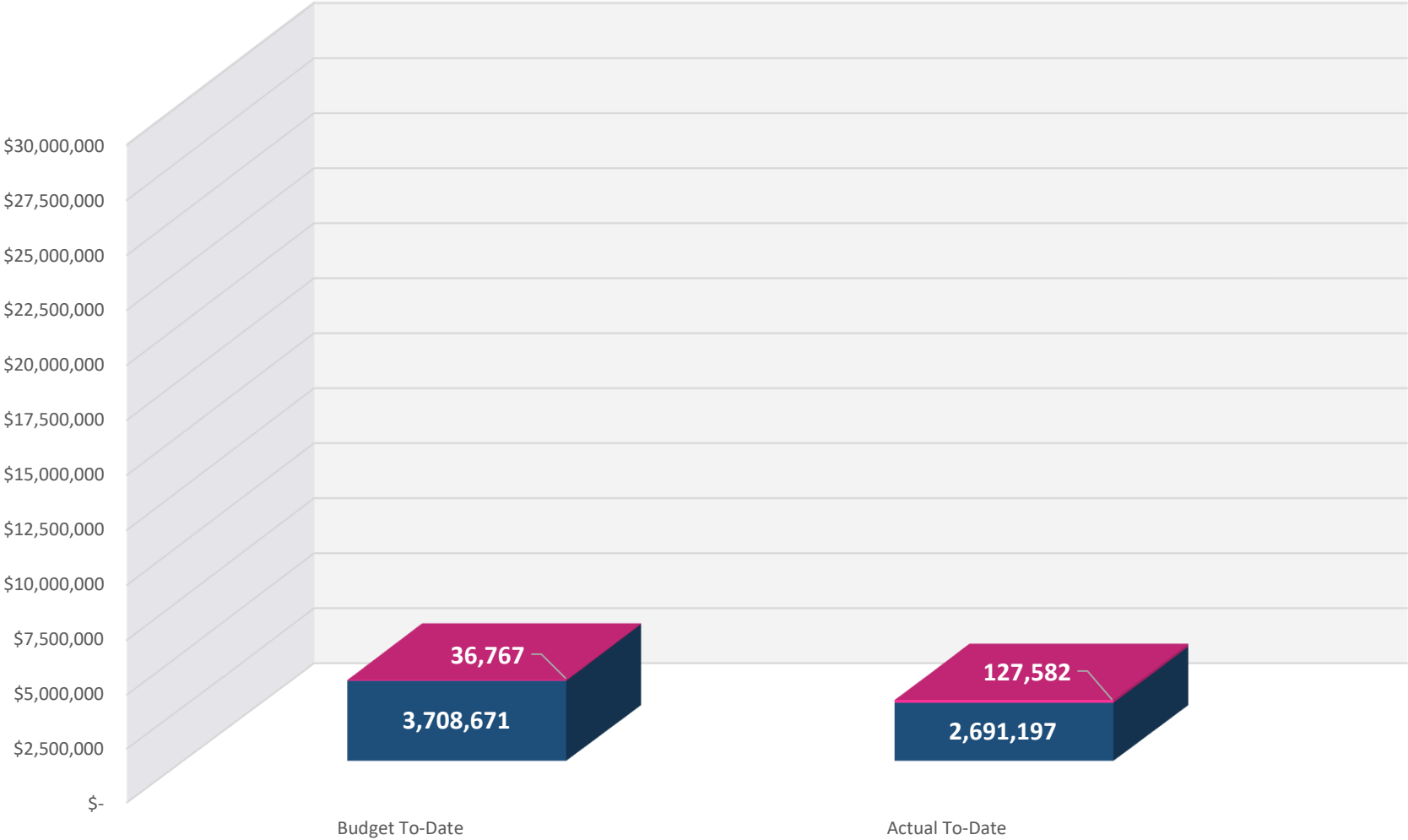


Longevity Not Included

FY2021 Sheriff's Office Budget vs Actual

Budget YTD	3,745,438
Actual YTD	2,818,780

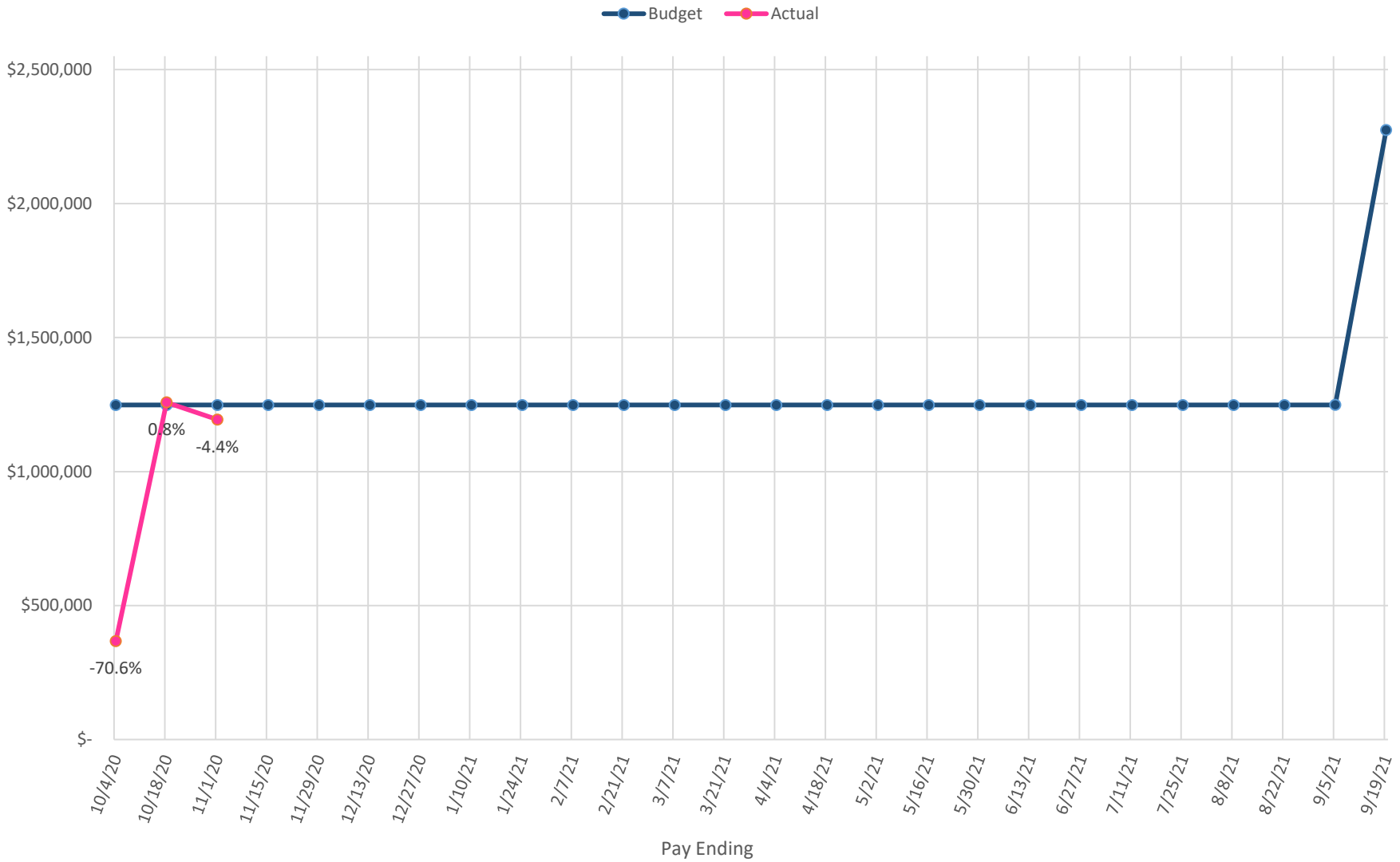
■ Regular / Other ■ Overtime



Longevity Not Included

FY2021 Sheriff's Office Budget vs Actual by Pay Period

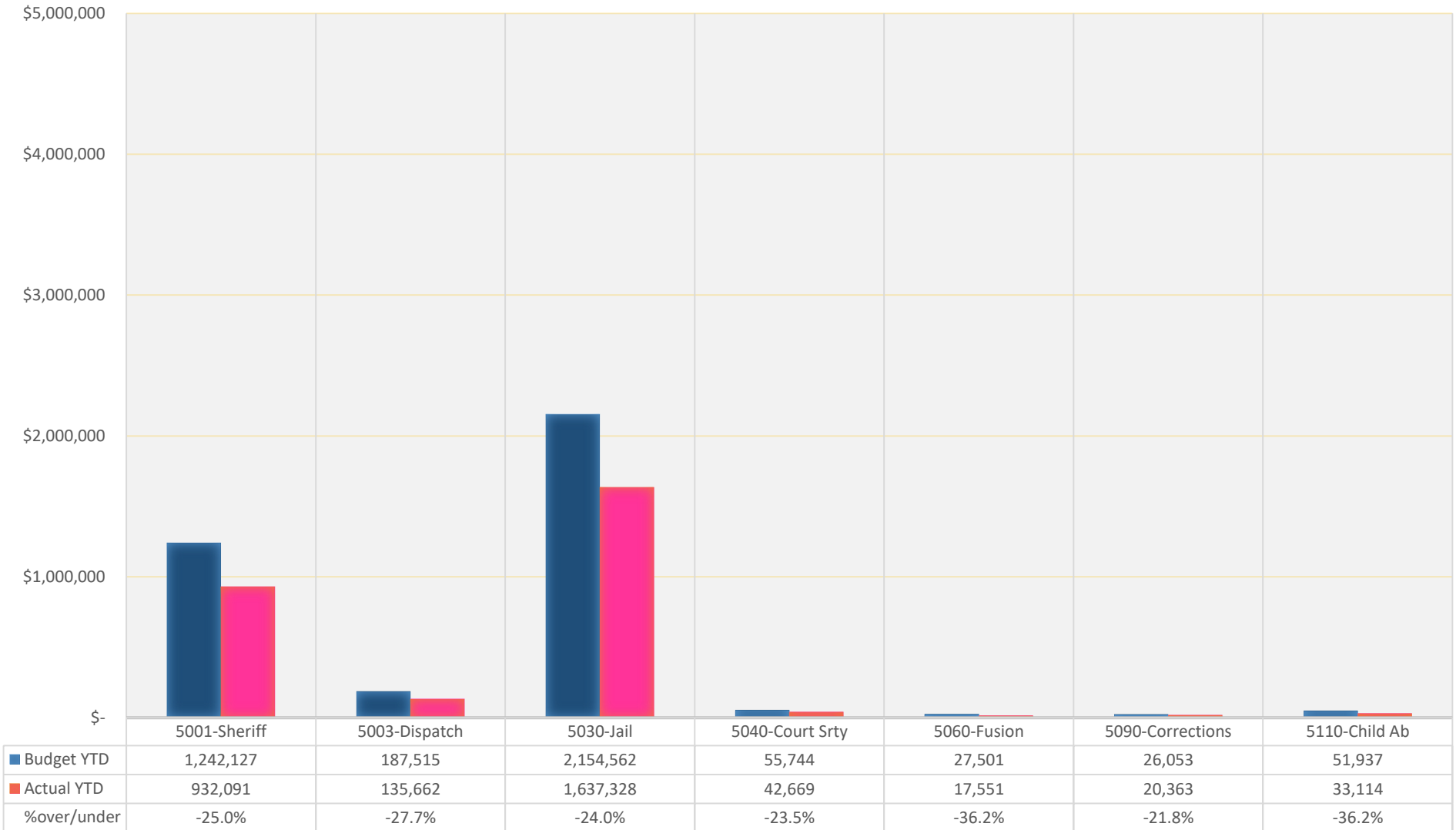
Budget YTD	3,745,438
Actual YTD	2,818,780



Longevity Not Included

FY2021 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	3,745,438
Actual YTD	2,818,780

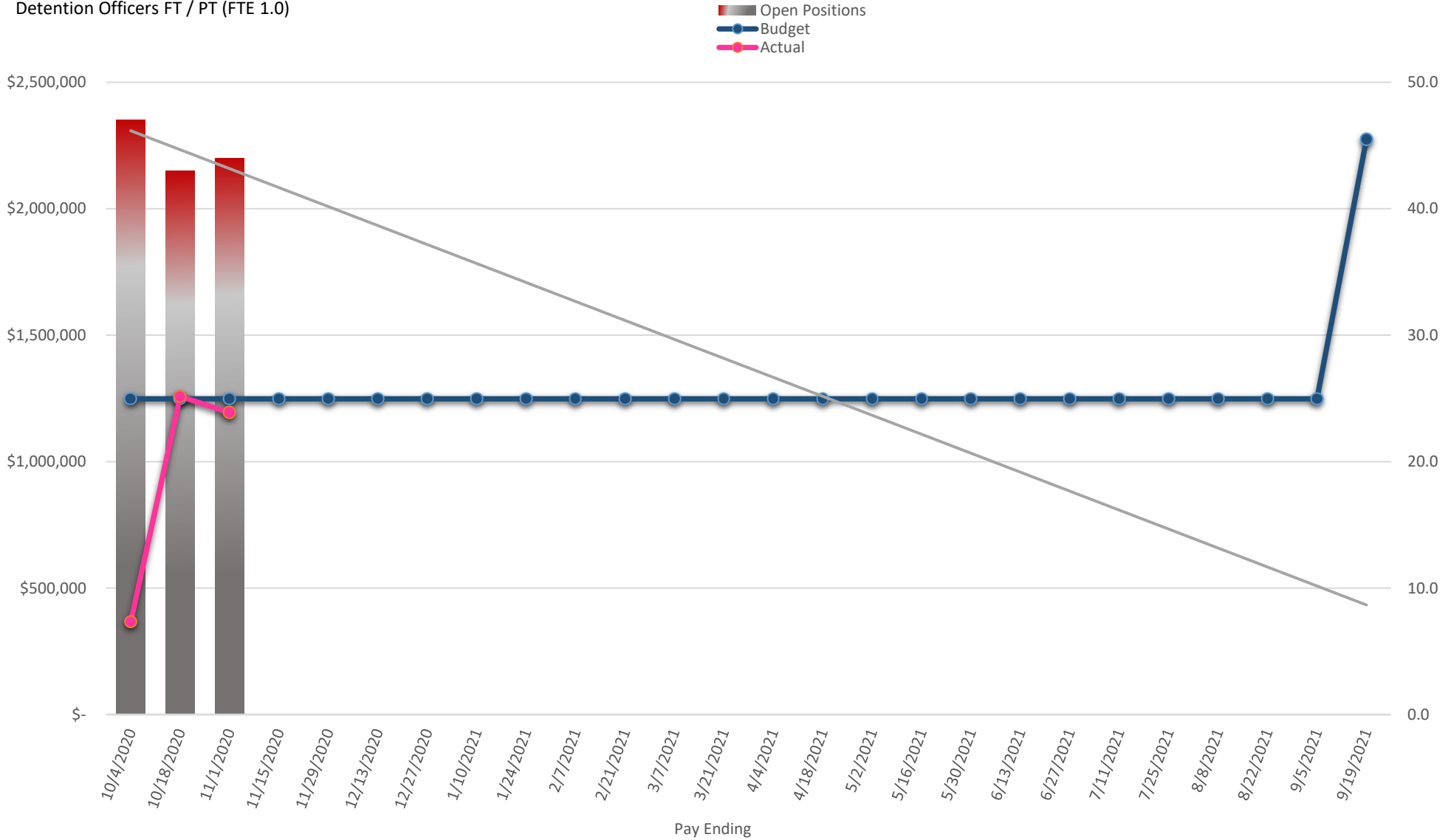


Longevity Not Included

Positions represented below:
Deputy Sheriff and Recruits
Detention Officers FT / PT (FTE 1.0)

FY2021 Sheriff's Office With Vacant Positions

Budget YTD	3,745,438
Actual YTD	2,818,780

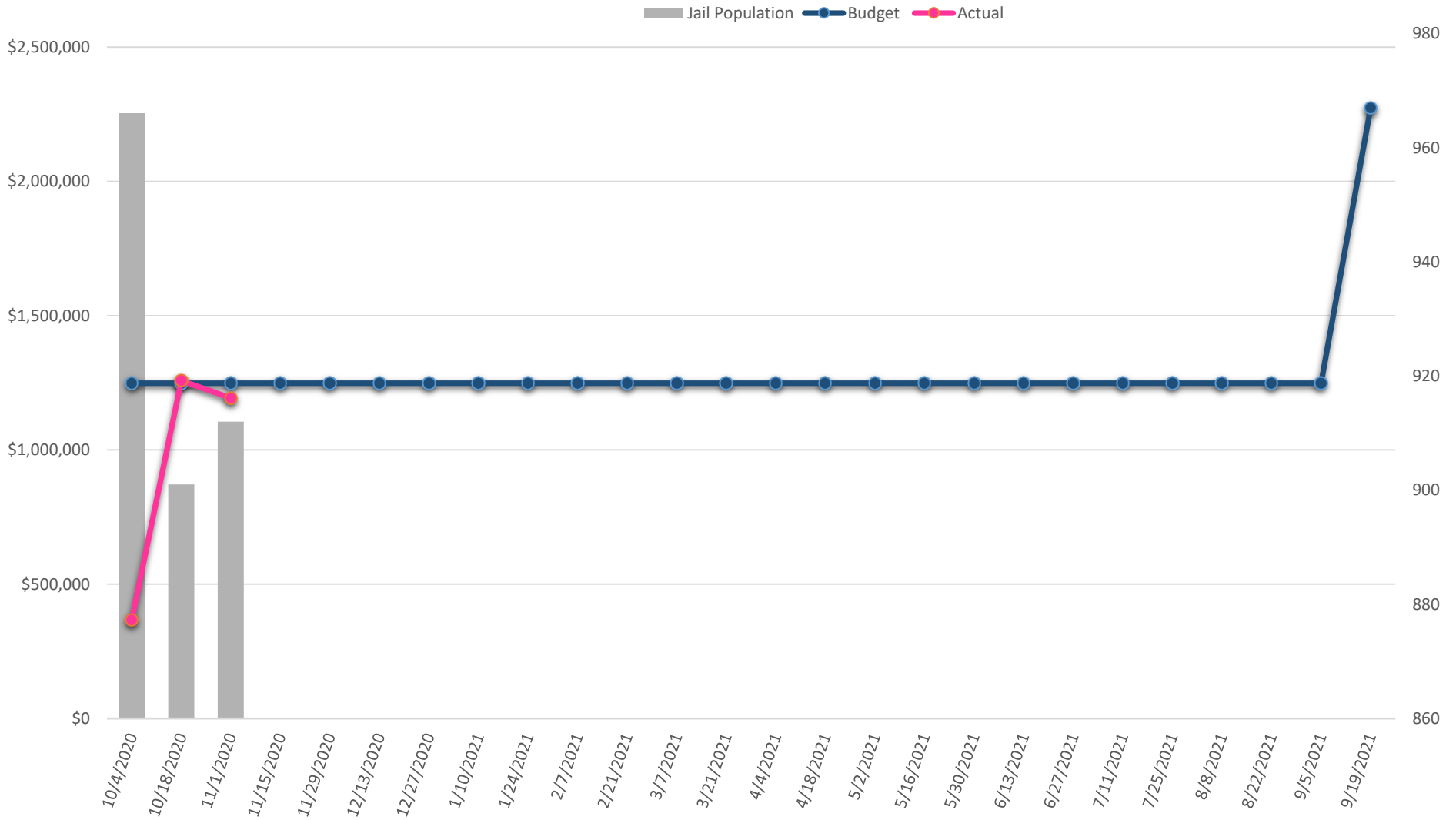


HRIS 11/4/2020
For Paydate 11/6/20

Longevity Not Included

FY2021 Sheriff's Office With Average Jail Population

Budget YTD	3,745,438
Actual YTD	2,818,780



HRIS 11/4/2020
For Paydate 11/6/20

Longevity Not Included

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	3,745,438	2,818,780	-25%

■ 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	145,525	109,848	-25%

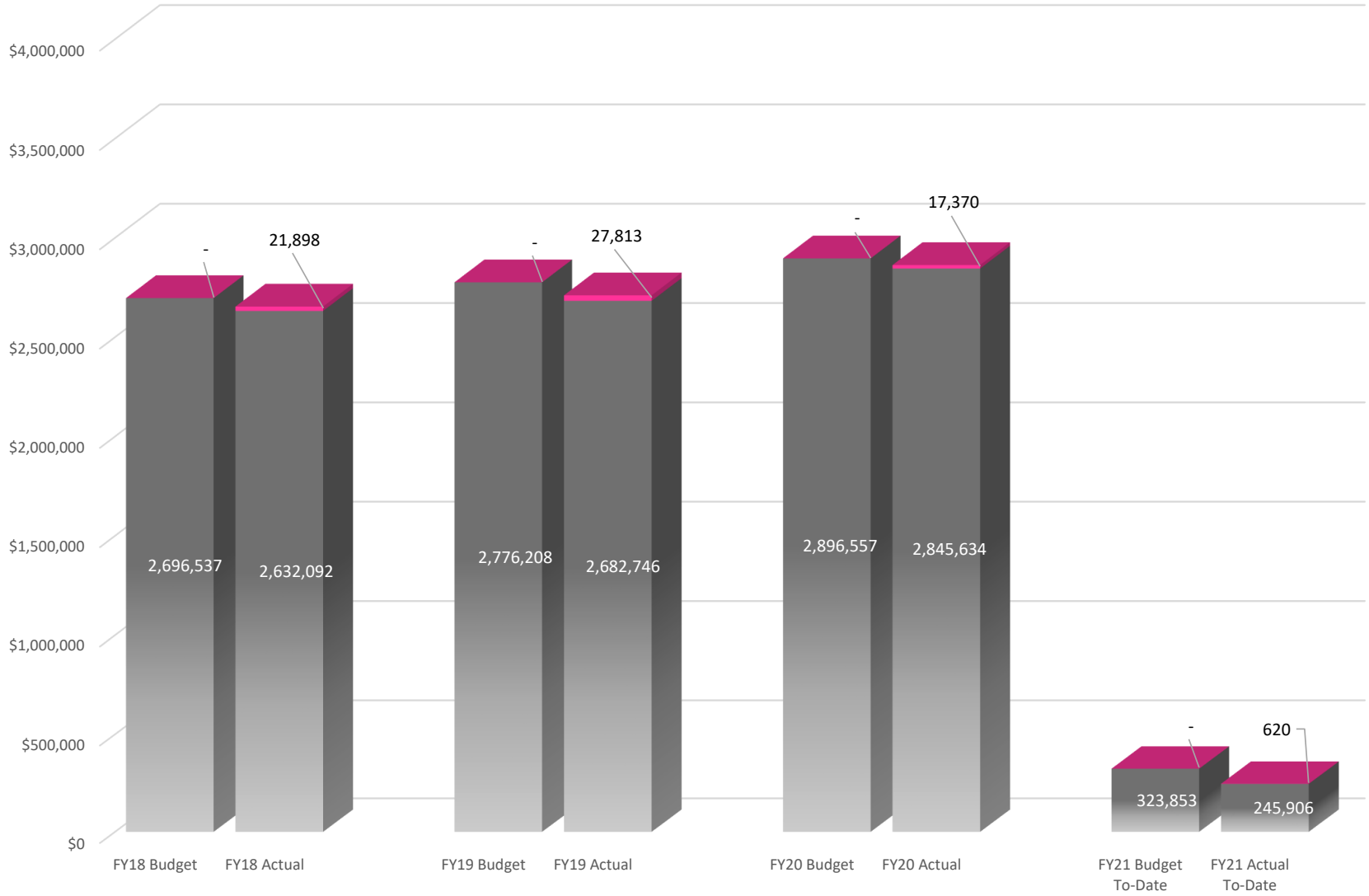


Longevity Not Included

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	323,853	246,525	-24%



Longevity Not Included

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	79,844	66,577	-17%

