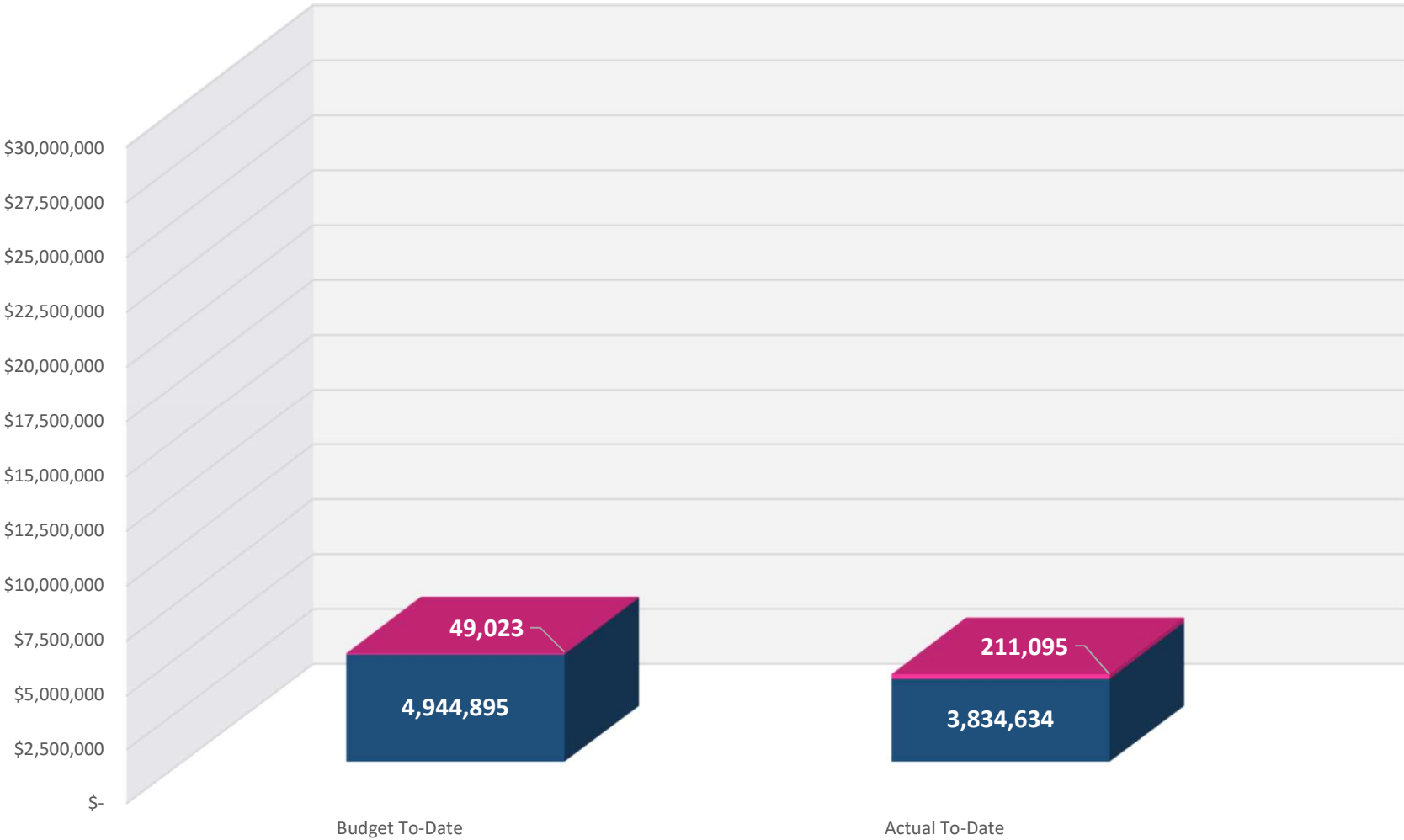


Longevity Not Included

### FY2021 Sheriff's Office Budget vs Actual

Budget YTD	4,993,918
Actual YTD	4,045,729

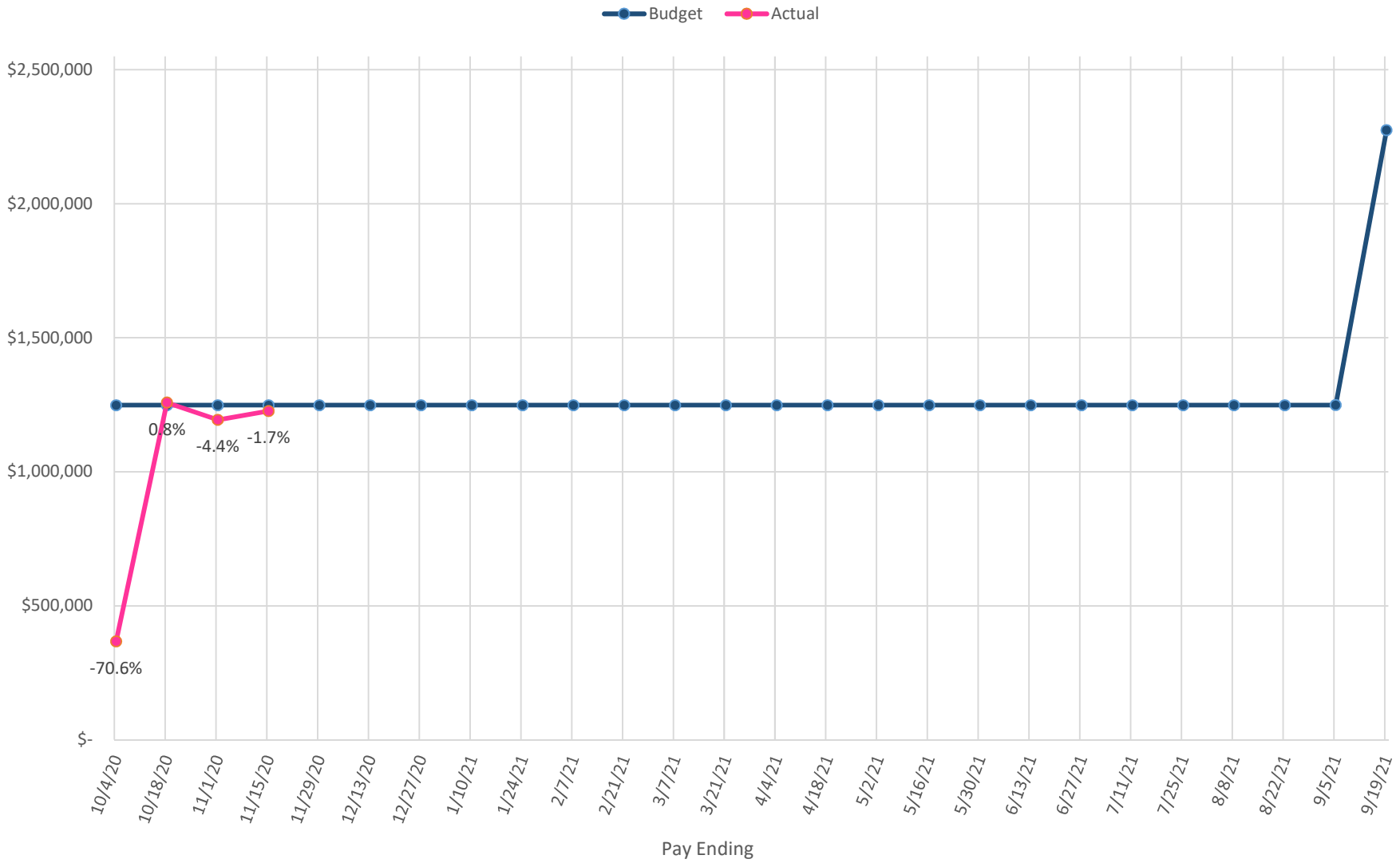
■ Regular / Other ■ Overtime



Longevity Not Included

### FY2021 Sheriff's Office Budget vs Actual by Pay Period

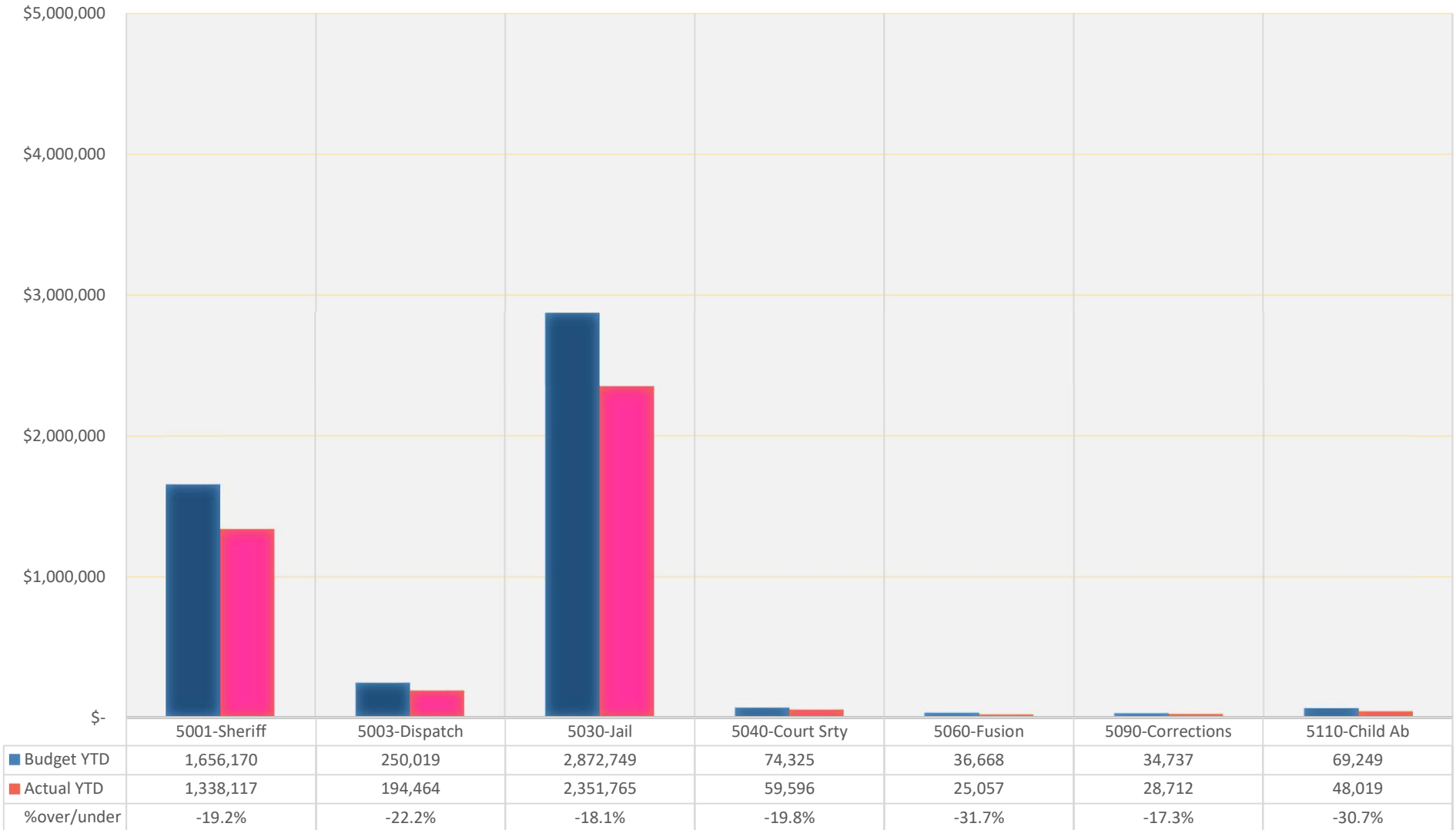
Budget YTD	4,993,918
Actual YTD	4,045,729



Longevity Not Included

FY2021 Sheriff's Office  
Budget vs Actual  
By Department

Budget YTD	4,993,918
Actual YTD	4,045,729

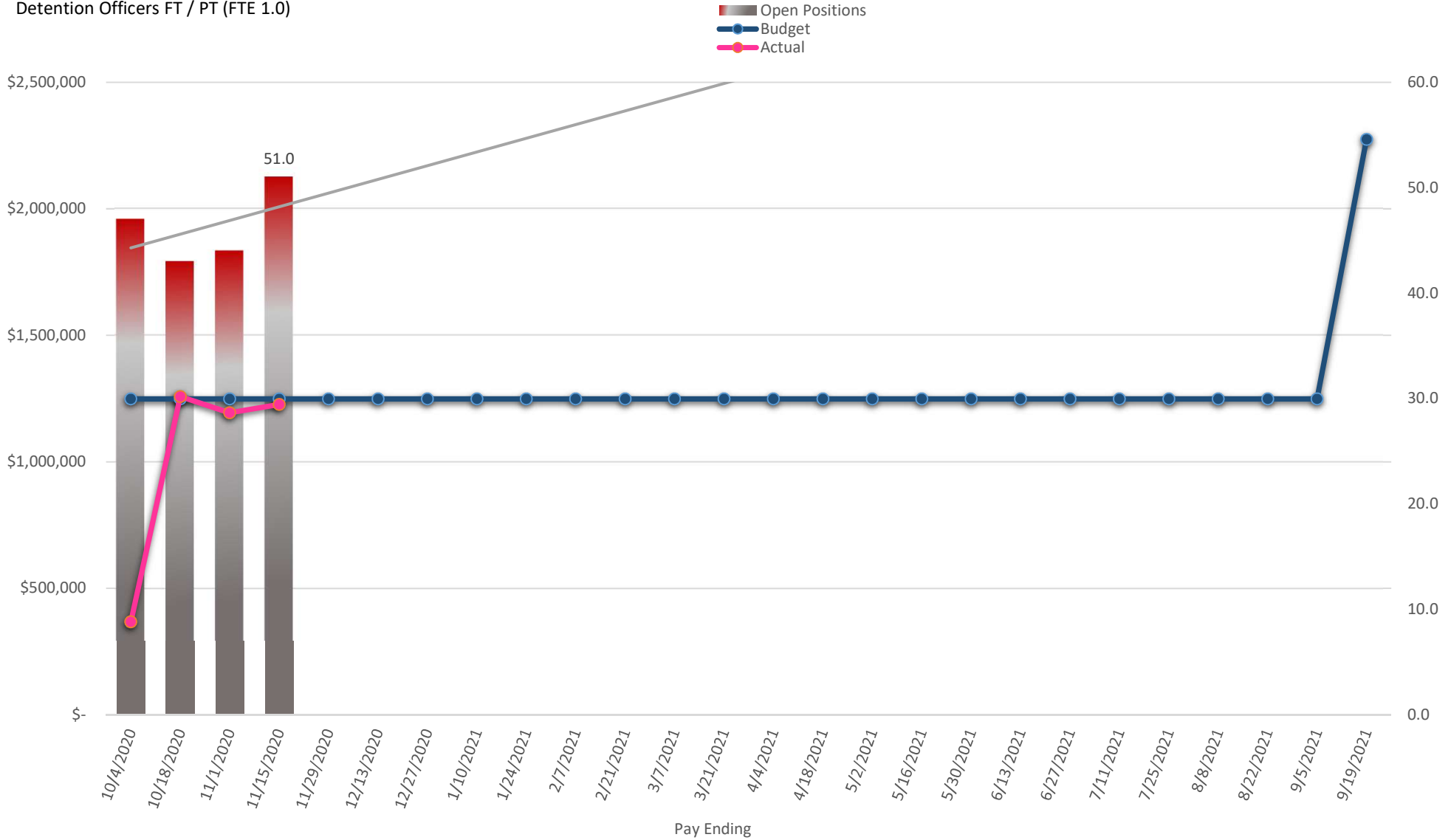


Longevity Not Included

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

### FY2021 Sheriff's Office With Vacant Positions

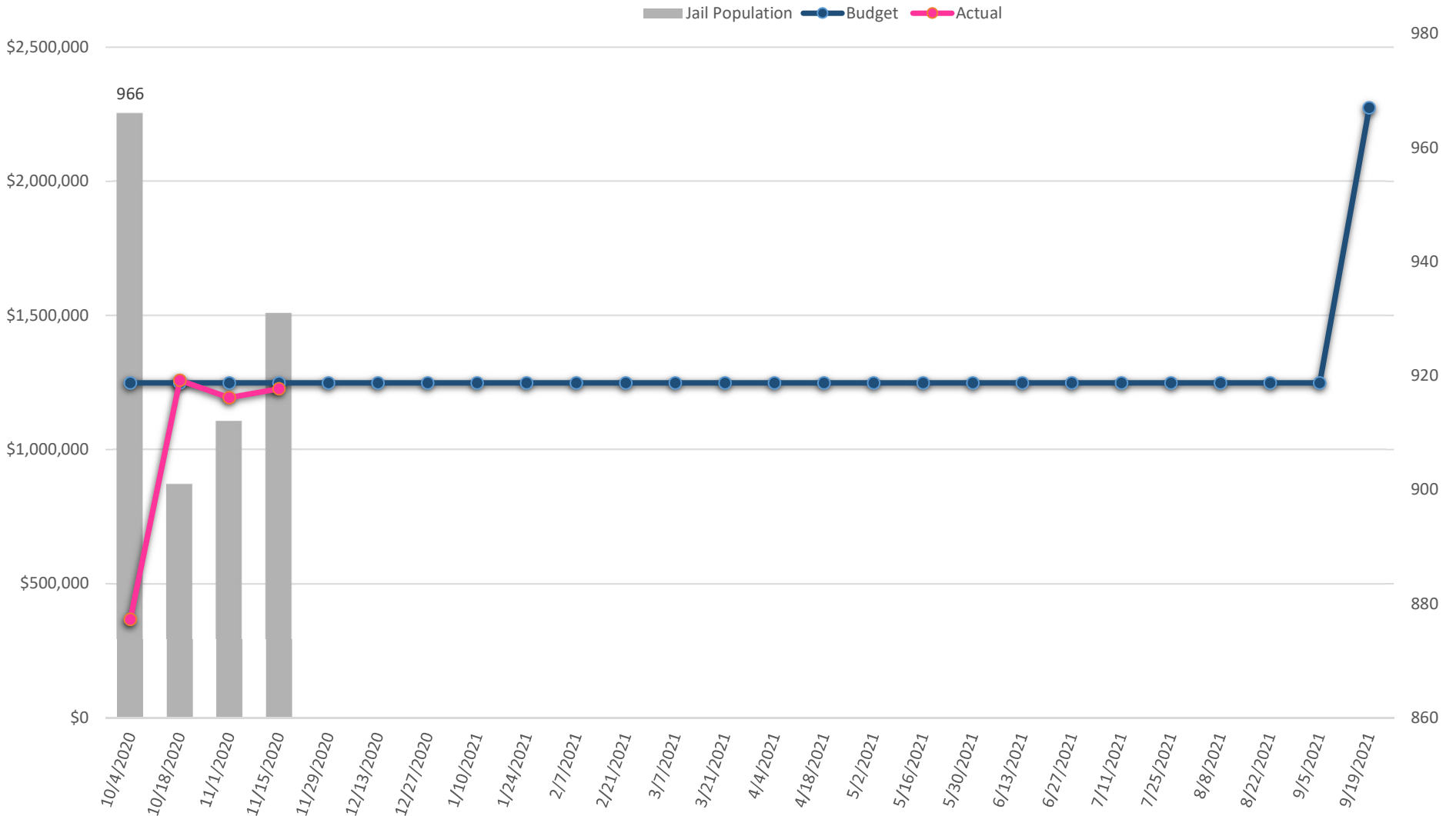
Budget YTD	4,993,918
Actual YTD	4,045,729



Longevity Not Included

### FY2021 Sheriff's Office With Average Jail Population

Budget YTD	4,993,918
Actual YTD	4,045,729

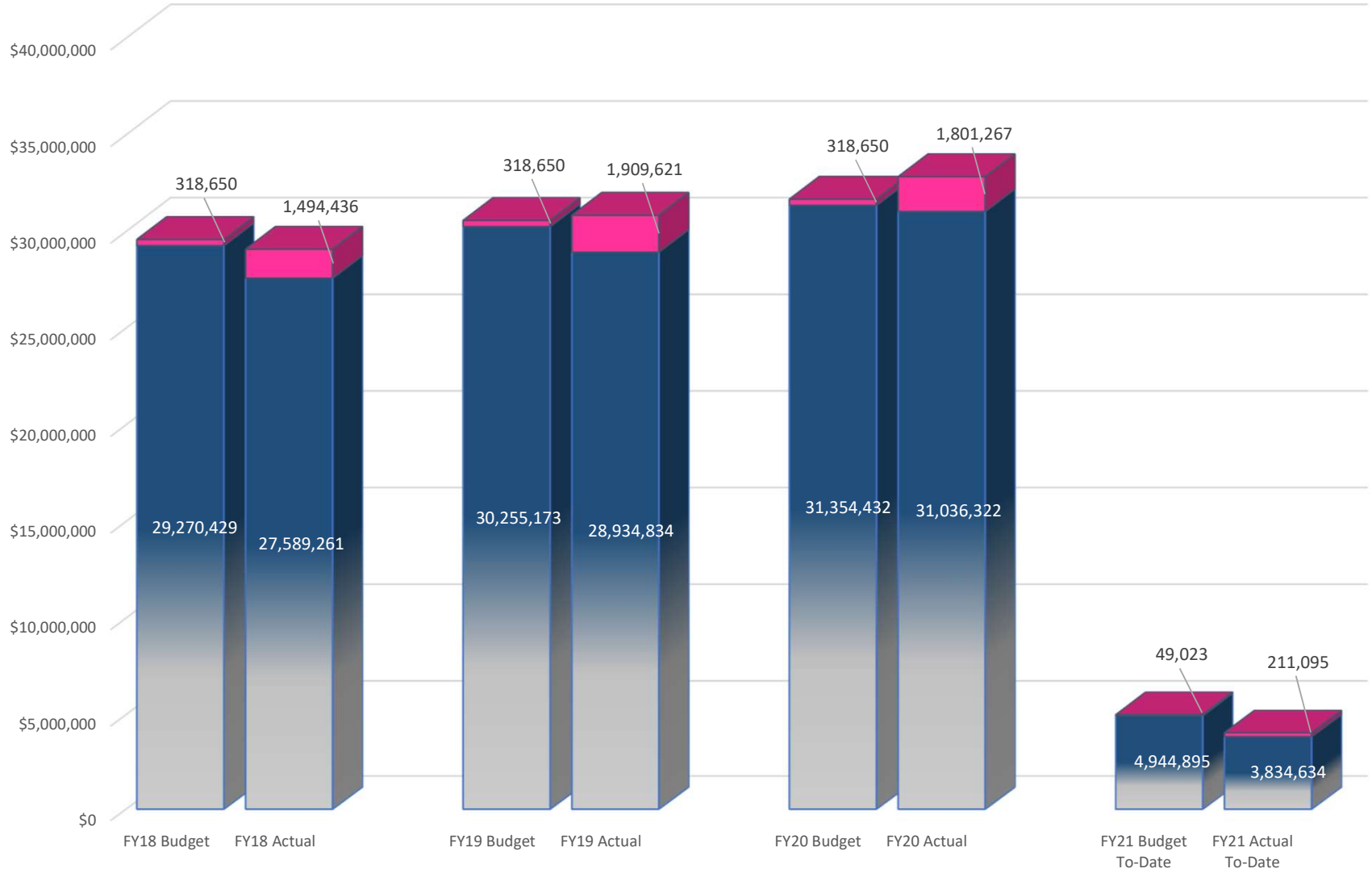


Longevity Not Included

FY2021 Sheriff's Office

	Budget	Actual	Pct%
<b>FY18</b>	29,589,079	29,083,697	-2%
<b>FY19</b>	30,573,823	30,844,455	1%
<b>FY20</b>	31,673,082	32,837,588	4%
<b>FY21</b>	4,993,918	4,045,729	-19%

■ Regular / Other ■ Overtime



Longevity Not Included

FY2021 Medical Examiner

Regular / Other Overtime

	Budget	Actual	Pct%
<b>FY18</b>	1,056,675	1,023,831	-3%
<b>FY19</b>	1,139,982	1,116,986	-2%
<b>FY20</b>	1,194,783	1,274,875	7%
<b>FY21</b>	194,033	157,527	-19%

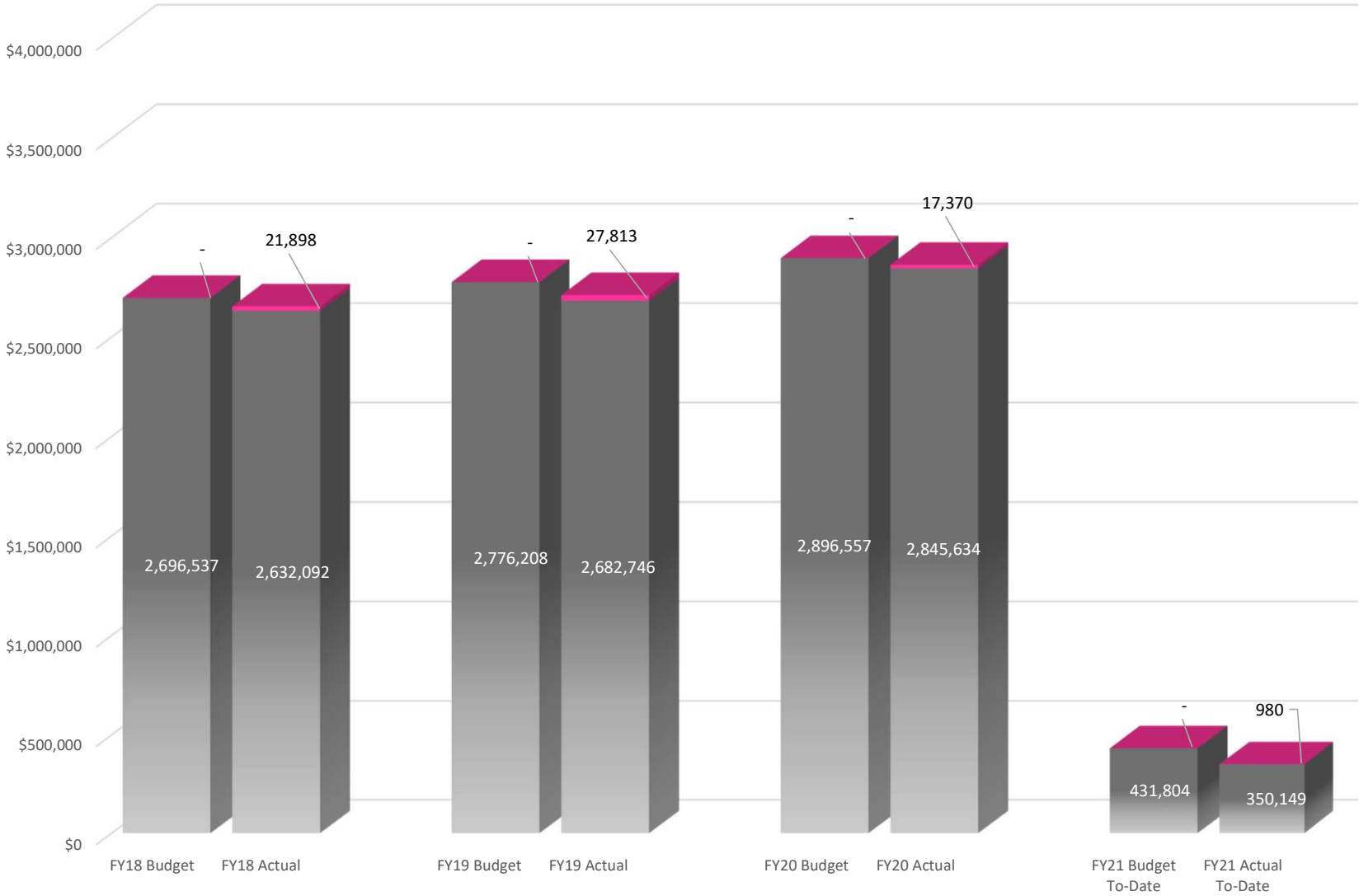


Longevity Not Included

FY2021 Facilities

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
<b>FY18</b>	2,696,537	2,653,990	-2%
<b>FY19</b>	2,776,208	2,710,559	-2%
<b>FY20</b>	2,896,557	2,863,003	-1%
<b>FY21</b>	431,804	351,129	-19%





Longevity Not Included

FY2021 Animal Shelter/Control

■ Regular / Other ■ Overtime

	Budget	Actual	Pct%
<b>FY18</b>	591,674	580,706	-2%
<b>FY19</b>	661,157	658,387	0%
<b>FY20</b>	683,912	773,568	13%
<b>FY21</b>	106,459	95,616	-10%

