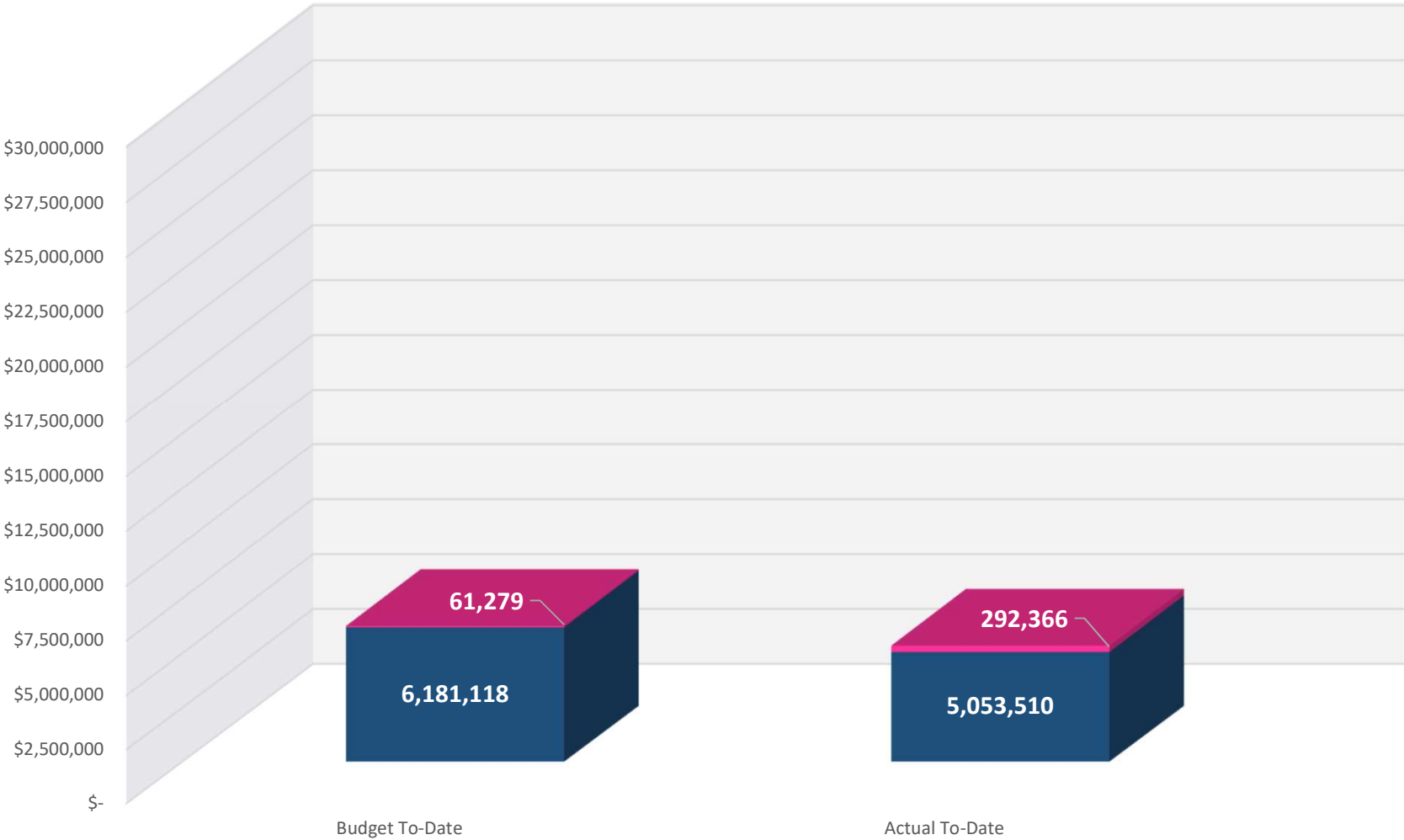


Longevity Not Included

FY2021 Sheriff's Office Budget vs Actual

Budget YTD	6,242,397
Actual YTD	5,345,876

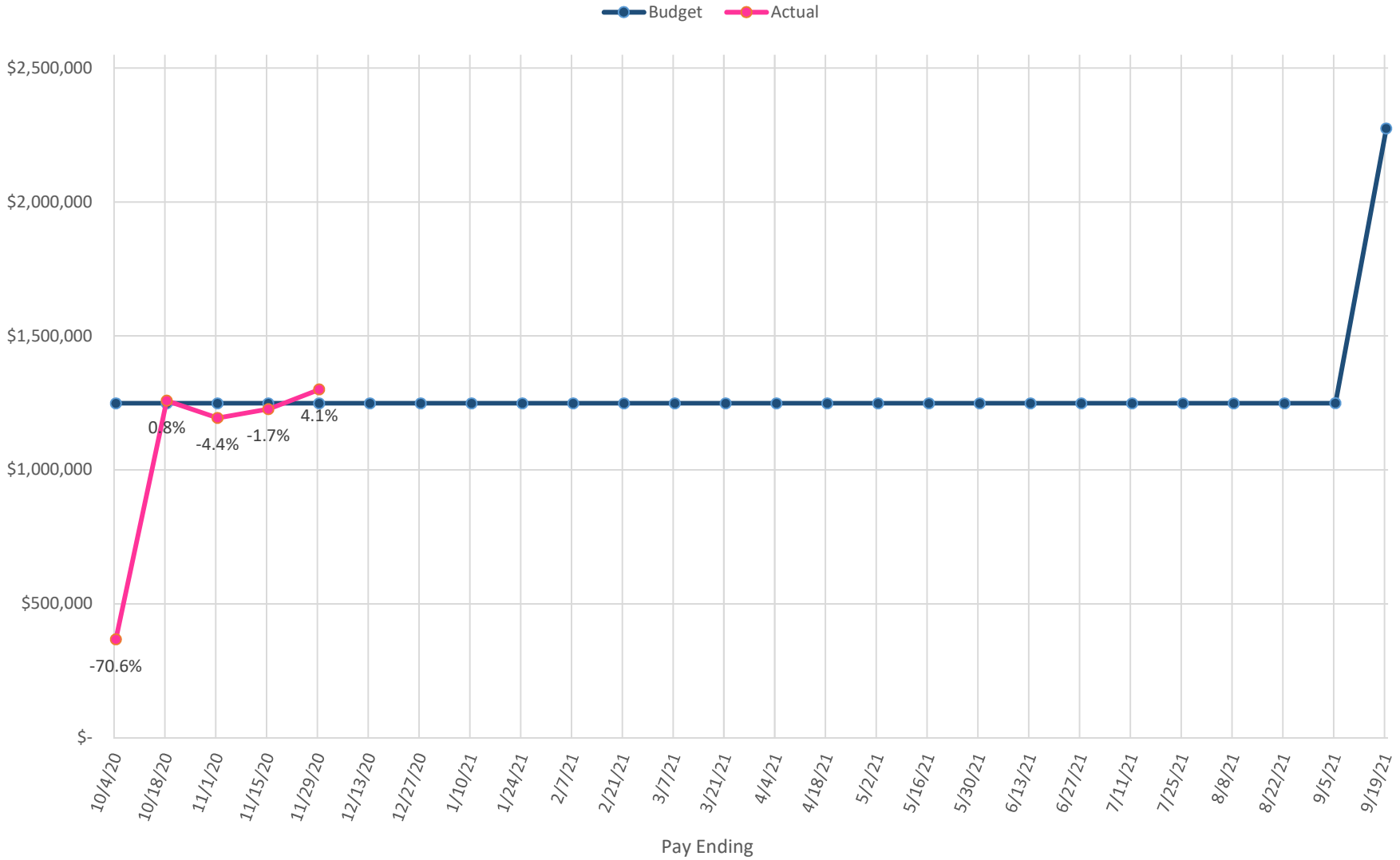
■ Regular / Other ■ Overtime



Longevity Not Included

FY2021 Sheriff's Office Budget vs Actual by Pay Period

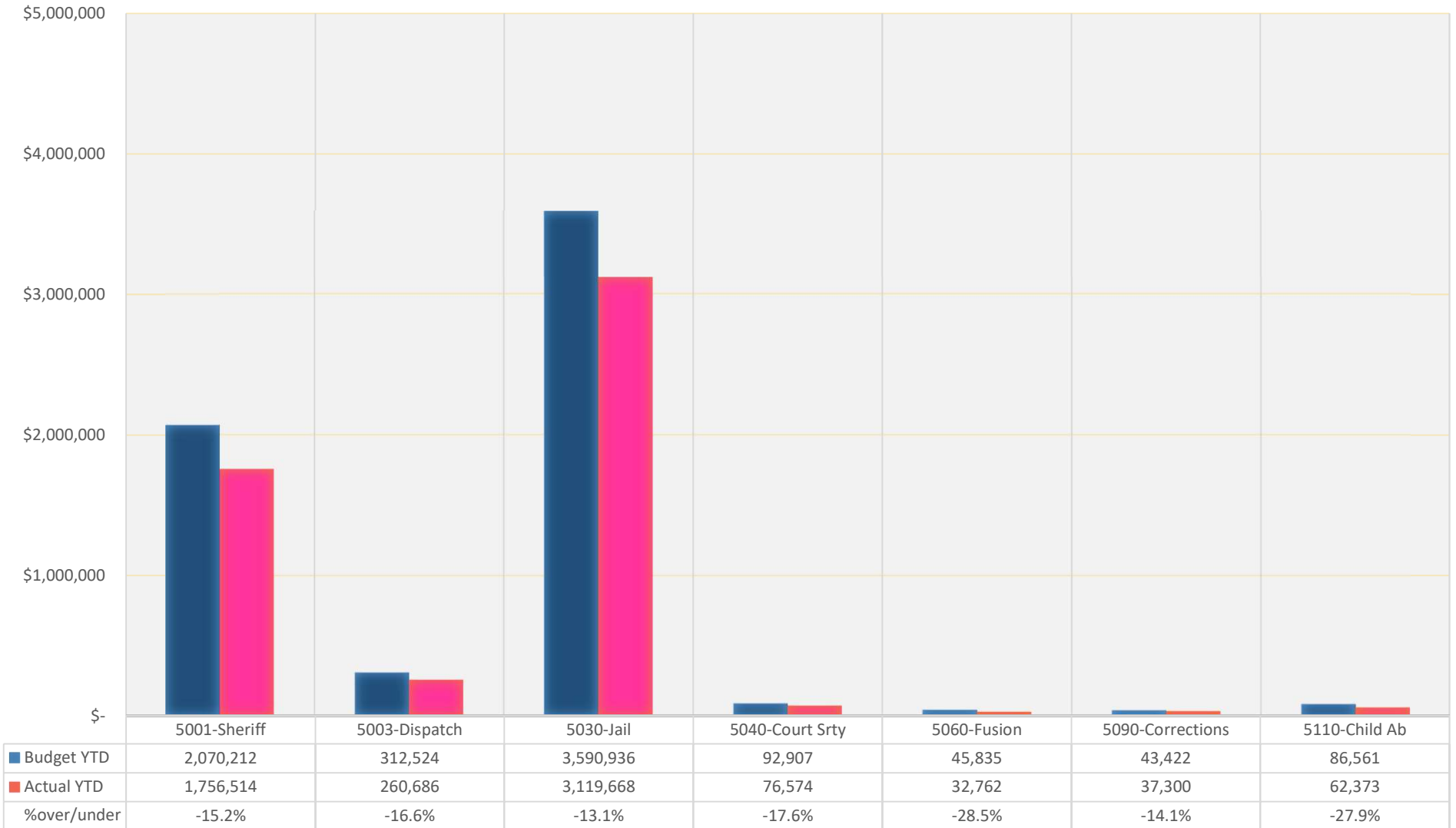
Budget YTD	6,242,397
Actual YTD	5,345,876



Longevity Not Included

FY2021 Sheriff's Office
Budget vs Actual
By Department

Budget YTD	6,242,397
Actual YTD	5,345,876



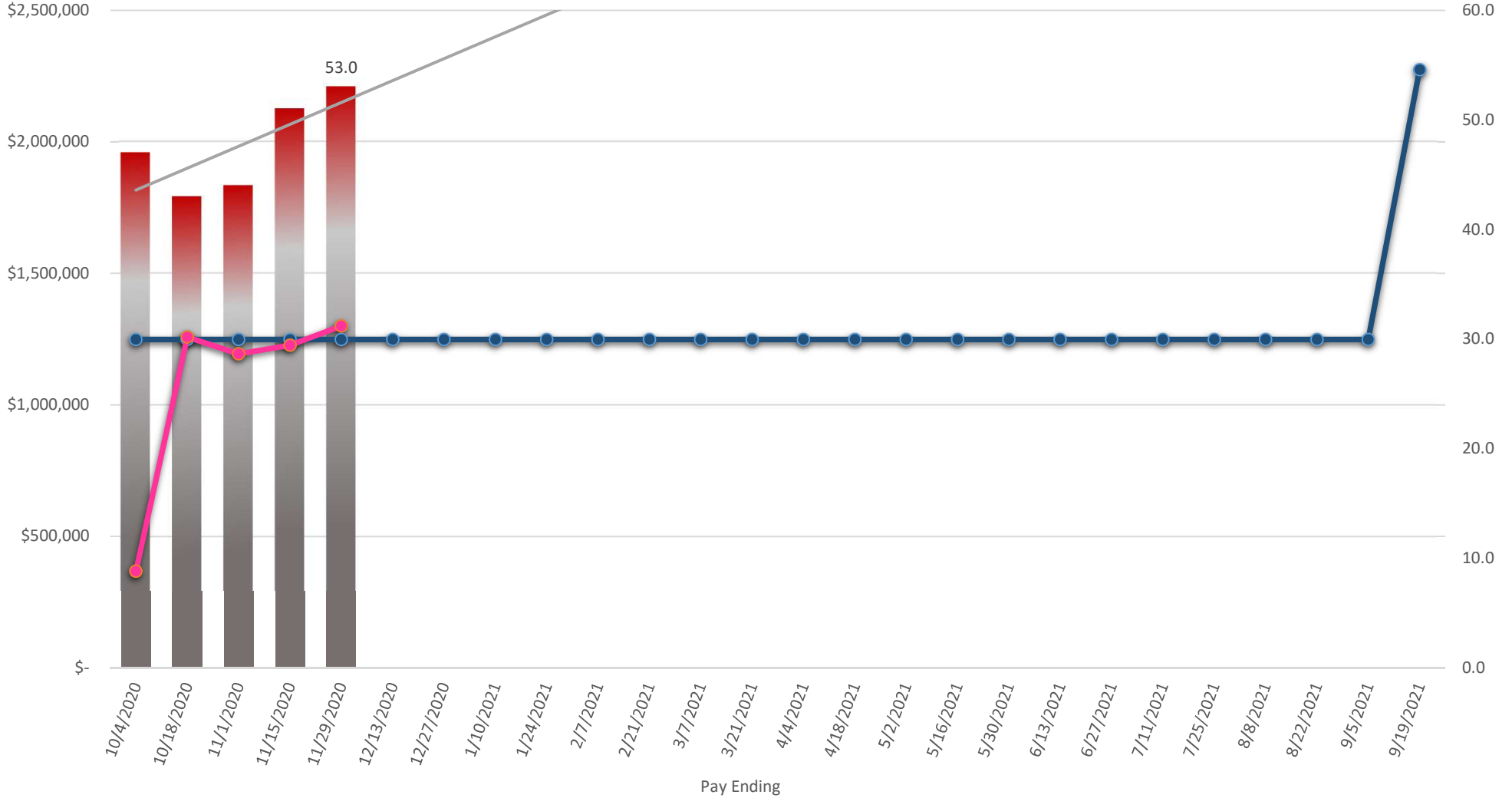
Longevity Not Included

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

FY2021 Sheriff's Office With Vacant Positions

Budget YTD	6,242,397
Actual YTD	5,345,876

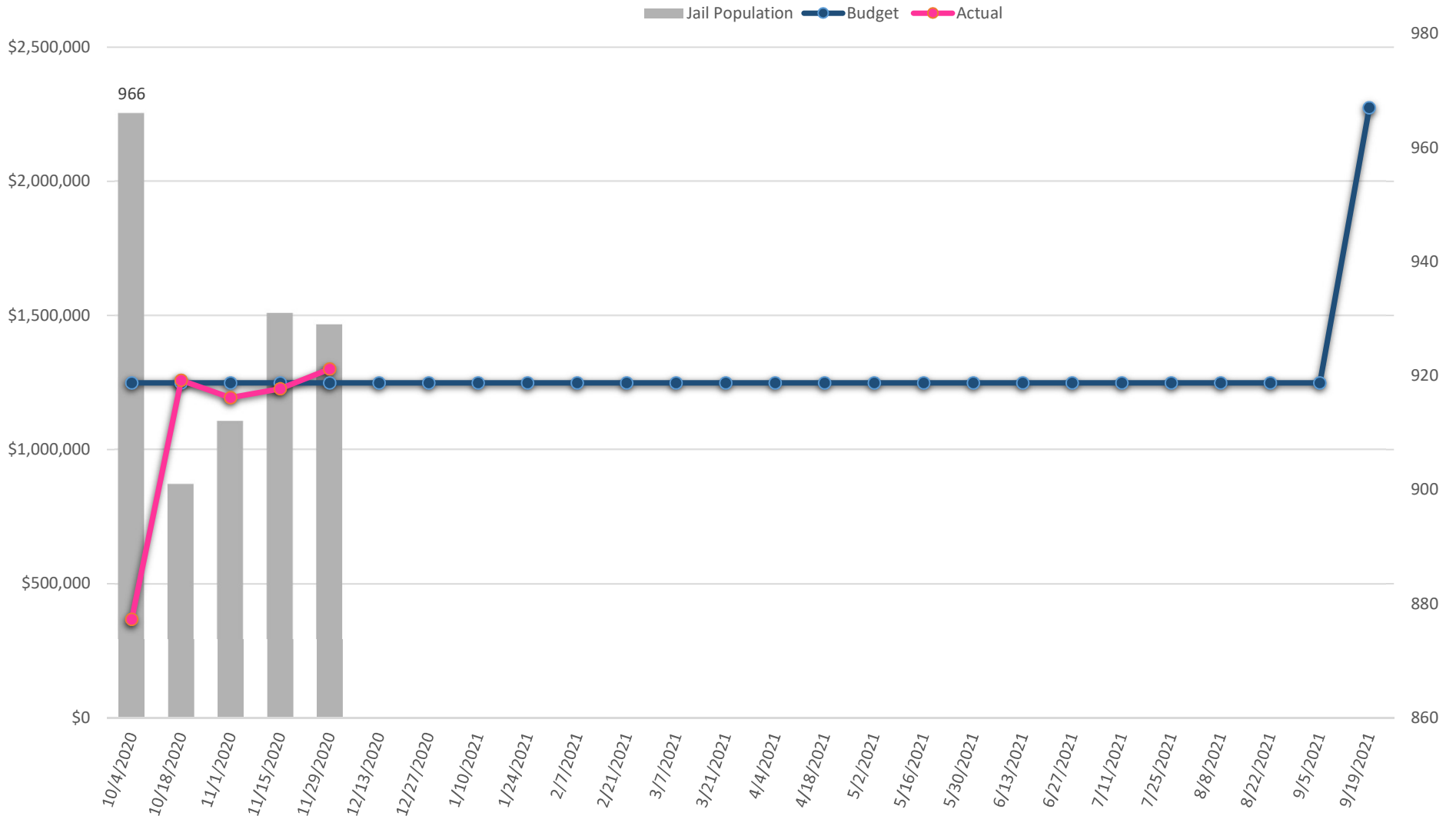
Open Positions
Budget
Actual



Longevity Not Included

FY2021 Sheriff's Office With Average Jail Population

Budget YTD	6,242,397
Actual YTD	5,345,876

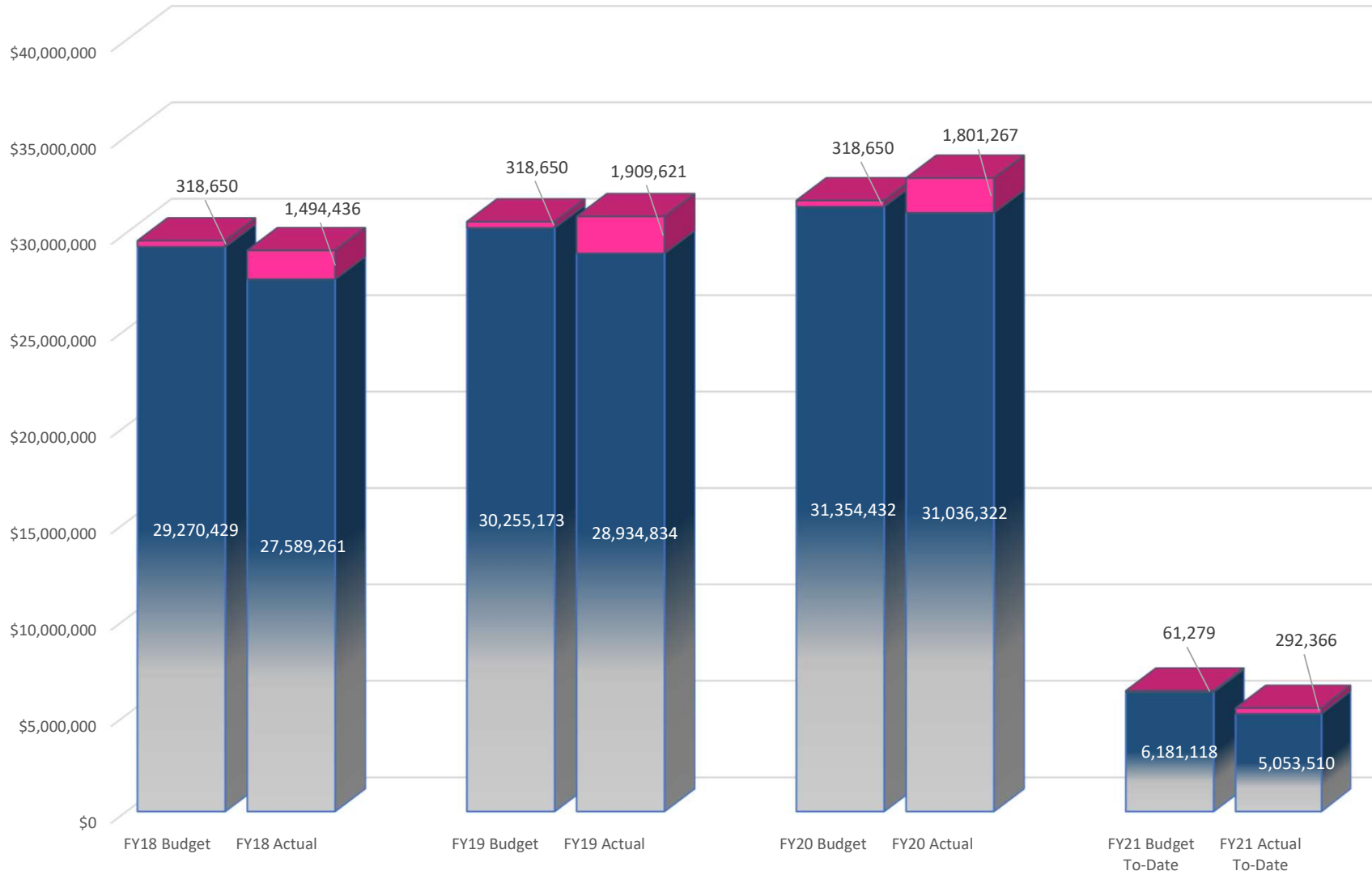


Longevity Not Included

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	6,242,397	5,345,876	-14%

■ Regular / Other ■ Overtime

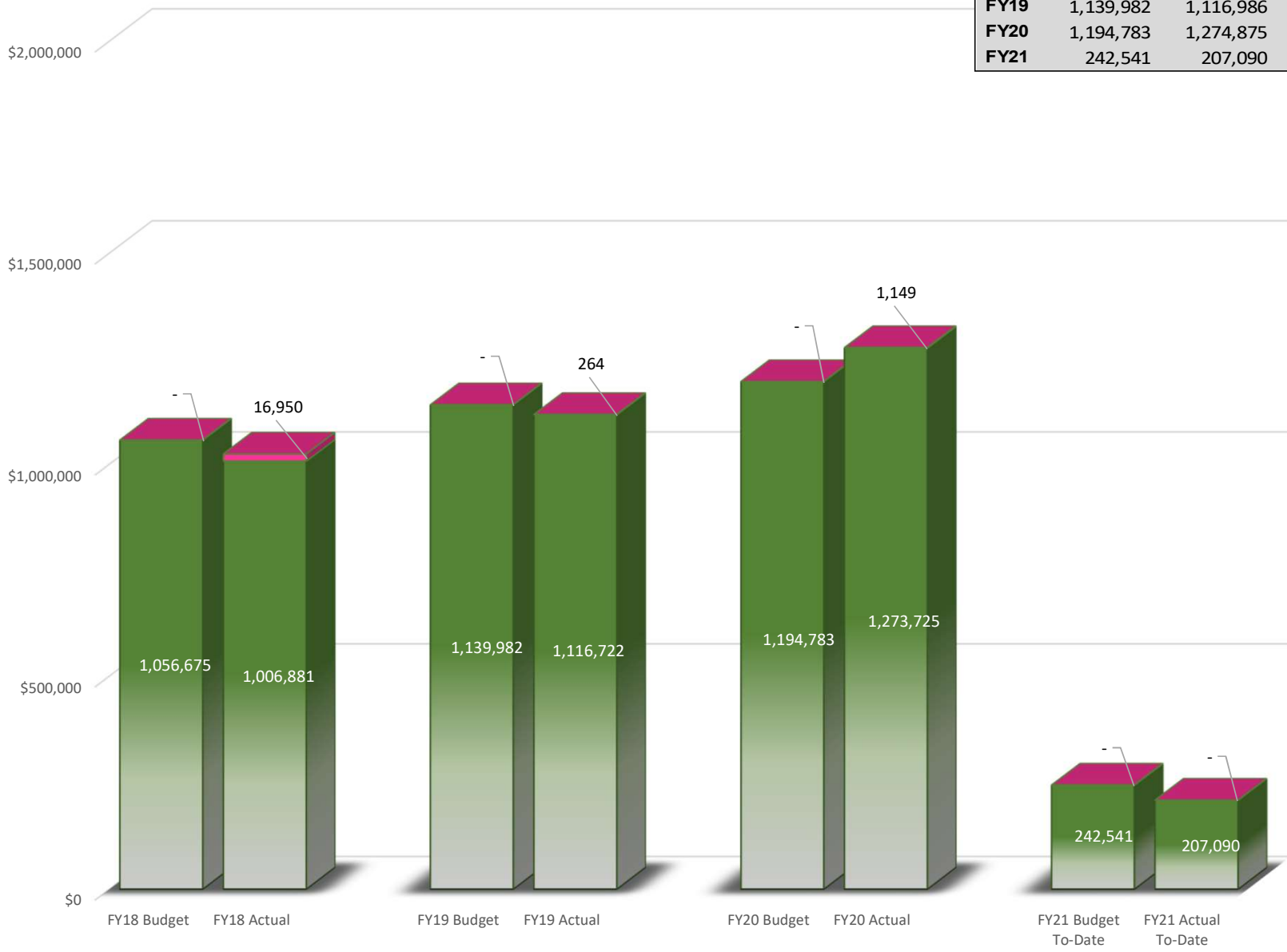


Longevity Not Included

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	242,541	207,090	-15%

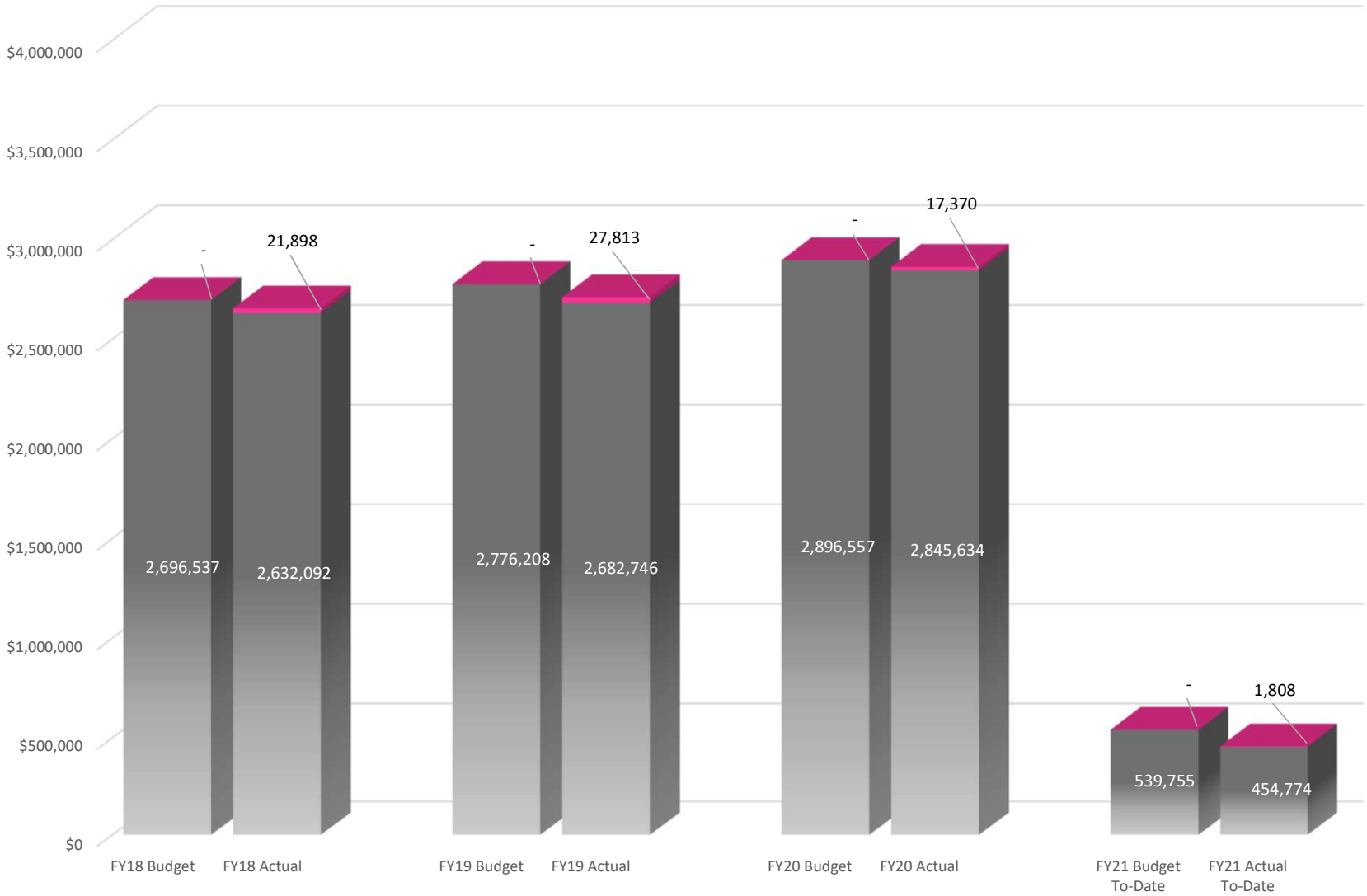


Longevity Not Included

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	539,755	456,582	-15%



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	133,073	127,679	-4%

