

Shelby County Sheriff's Office Key Indicators Brief



January 2018

Information Systems

Information System Projects

January 2018

Bureau	Project	Begin Date	End Date	Project Status
All	Time & Attendance	08/11/2014	07/30/2018	County ITS has assigned (2) team members that are currently working with JL HR to resolve currently documented issues from the issue log.
Jail	Inmate Phones/Video Vistation	01/01/2017	07/31/2018	Vendors have completed fiber installation. Kick-Off Meeting is scheduled for Feb. 14th.
Law Enforcement	Mobile Video-BWC-Data Equipment	03/01/2017	07/31/2018	We have received PO's to for MDT and Wireless Routers and Accessories.
Law Enforcement	Watson E-Ticket	04/01/2017	07/31/2018	Waiting on County ITS for Data Mapping.
Law Enforcement	Radio Project	05/01/2017	12/31/2020	Waiting on approval of MOU with the City.
Law Enforcement	IAPro	07/01/2017	07/31/2018	Training has been completed, IAPro went live Dec. 1st vendor is currently working on HR piece.
All	WAP/Guest WAP	08/01/2017	02/28/2018	We are currently deploying of new AP's to Administration and IT.
Law Enforcement	WASP	02/01/2018	07/31/2018	Currently working on Contract with County Contracts.

AFIS

JANUARY 2018 AFIS REPORT

	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Jan-18	Dec-17	(+/-)	% Chng	Jan-17	(+/-)	% Chng	YTD18	YTD17	(+/-)	% Chng
Current 10 Print Database	558043	548764	9279	2%	549253	8790	2%	558043	549253	8790	2%
SCSO Latent Searches	85	48	37	77%	44	41	93%	85	44	41	93%
SCSO Latent Hits	15	8	7	88%	9	6	67%	15	9	6	67%
Total Latents Retained on Database	67513	66918	595	1%	61188	6325	10%	67513	61188	6325	10%

Latent FP Requests	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Jan-18	Dec-17	(+/-)	% Chng	Jan-17	(+/-)	% Chng	YTD18	YTD17	(+/-)	% Chng
SCSO	52	38	14	37%	24	28	117%	52	24	28	117%
MPD	0	0	0	0%	0	0	0%	0	0	0	0%
Germantown PD	18	4	14	350%	12	6	50%	18	12	6	50%
Collierville PD	4	1	3	300%	0	4	0%	4	0	4	0%
Bartlett PD	7	3	4	133%	3	4	133%	7	3	4	133%
Tunica SO	0	0	0	0%	0	0	0%	0	0	0	0%
Millington PD	0	0	0	0%	0	0	0%	0	0	0	0%
Other Agency	4	2	2	100%	5	-1	-20%	4	5	-1	-20%
Total Requests for Comparison	85	48	37	77%	44	41	93%	85	44	41	93%

Latent FP Hits	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Jan-18	Dec-17	(+/-)	% Chng	Jan-17	(+/-)	% Chng	YTD18	YTD17	(+/-)	% Chng
SCSO	7	8	-1	-13%	4	3	75%	7	4	3	75%
MPD	0	0	0	0%	0	0	0%	0	0	0	0%
Germantown PD	5	0	5	0%	0	5	0%	5	0	5	0%
Collierville PD	1	0	1	0%	0	1	0%	1	0	1	0%
Bartlett PD	0	1	-1	-100%	0	0	0%	0	0	0	0%
Tunica SO	0	0	0	0%	0	0	0%	0	0	0	0%
Southaven PD	0	0	0	0%	0	0	0%	0	0	0	0%
Other Agency	2	0	2	0%	5	-3	-60%	2	5	-3	-60%
Total Hits	15	9	6	67%	9	6	67%	15	9	6	67%
% of Hits to Requests	17%	18%	-1%	-6%	20%	-3%	-15%	17%	20%	-3%	-15%
Reverse Searched Latents Reviewed	592	817	-225	-28%	922	-330	-36%	592	922	-330	-36%
Reverse Searched Idents	19	56	-37	-66%	56	-37	-66%	19	56	-37	-66%

Reverse searched latents are generated from new arrests. The subjects prints are searched against the latent crime scene database.

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Criminal History Records & Identification

Technical & Records Unit - January 2018

Activities	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Jan-18	Dec-17	(+/-)	% Chng	Jan-17	(+/-)	% Chng	2018	2017	(+/-)	% Chng
New Jail Arrest Processed	364	443	-79	-18%	476	-112	-24%	364	476	-112	-24%
Repeat Jail Arrest Processed	2378	2102	276	13%	2723	-345	-13%	2378	2723	-345	-13%
Total Jail Arrest Processed	2742	2545	197	8%	3199	-457	-14%	2742	3199	-457	-14%
New Misd. Citations Processed	182	168	14	8%	200	-18	-9%	182	200	-18	-9%
Repeat Misd. Citations Processed	1222	1306	-84	-6%	1505	-283	-19%	1222	1505	-283	-19%
Total Misd. Citations Processed	1404	1474	-70	-5%	1705	-301	-18%	1404	1705	-301	-18%
Total Arrest Processed	4146	4019	127	3%	4904	-758	-15%	4146	4904	-758	-15%
Average Daily Processed	133	129	4	3%	158	-25	-16%	133	158	-25	-16%
Add-On Arrest Processed	439	380	59	16%	467	-28	-6%	439	467	-28	-6%
Court Orders Received	61	20	41	205%	401	-340	-85%	61	401	-340	-85%
Municipal Bind-Over Received	15	76	-61	-80%	95	-80	-84%	15	95	-80	-84%
Criminal Summons Received	0	0	0	0%	0	0	0%	0	0	0	0%
No Shows (Failure to Appear)	753	699	54	8%	913	-160	-18%	753	913	-160	-18%
Prints Searched by R&I in AFIS	802	1072	-270	-25%	969	-167	-17%	802	969	-167	-17%
Total Name Checks Processed	4936	5056	-120	-2%	5963	-1027	-17%	4936	5963	-1027	-17%
Total Fees Collected - Personal	\$1,760	\$1,755	5	0%	\$2,015	-255	-13%	\$1,760	\$2,015	-\$255	-13%
Total Fees Collected - DUI	\$0	\$0	0	0%	\$1,710	-1710	-100%	\$0	\$1,710	-\$1,710	-100%

Green = down/decrease Red = up/increase

Communications

ALL TELEPHONE CALLS HANDLED BY THE COMMUNICATIONS CENTER

	Jan - 18		Dec-17		Jan - 17	
911 CALLS	3504		4272		4140	
911 ABANDONED	289	7.62%	304	7.12%	541	11.56%
OTHER INBOUND	9811		9861		11145	
OUTBOUND	6402		7003		8537	
ALL CALLS	20006		21440		24369	
AVERAGE TIME ON PHONE CALL (SECS)	103.7		108.7		97.2	
911 CALLS UNFOUNDED	817	26%	1182	28%	1637	41%
911 ANSWER TIMES*	92.62%		90.98%		83.32%	

* NENA National Standard to answer 90% of all 911 calls with-in the first 10 seconds

COMPUTER AUTOMATED DISPATCH (CAD) INCIDENTS

	Jan - 18		Dec-17		Jan - 17
CREATED-COMMUNICATIONS	6902		6928		7542
CREATED- OFFICER INITIATED	6611		6199		6770
TOTAL EVENTS CREATED	13513		13127		14312
ADAM SHIFT	38%		38%		40%
BAKER SHIFT	41%		39%		39%
CHARLIE SHIFT	21%		23%		21%
ALARMS-COMM/RESIDENTIAL	1046		1037		1139
ALARMS RESULTING IN RPT	6		6		6
ALARM % OF ALL CALLS	15%		17%		15%
% OF ALARMS FALSE	69%		70%		75%
SPECIAL EVENTS REQ DISPATCH (HRS)	8.0		0.0		0.0
CREATE TO DISPATCH TIMES	2:15		2:01		4:36

Human Resources

Administration Vacancy Report

Administration Staffing

	Positions
Authorized	<u>203</u>
On-Board	<u>182</u>
Vacant	<u><u>21</u></u>

Classification	# Vacant	Org:	Hiring Plans:
Mechanic	1	Veh. Maint.	
Jail Pop. Analyst	1	Planning	
Cpt. Sys. Ana.	1	IT/IS	
Sr. Program Analyst	1	IT/IS	
CSA	1	IT/IS	
Auto C T	2	Communications	
Dispatcher	2	Communications	
Admin. Tech	2	CHR&I	
FP Tech. Trainee	2	CHR&I	
Misc. Temporary	1	CHR&I	
R&I Support	7	CHR&I	
Vacancies	21		

Law Enforcement Vacancy Report

Law Enforcement

	Positions	
Authorized		860
On-Board		791
		<hr/>
Vacant		69
		<hr/> <hr/>

Classification	# Vacant	Hiring Actions in Progress:
Captain	1	
Court Ofc.	3	
Crossing Guard	2	
CSA	1	
Dispatcher	1	
DS-PT-T	4	
Jail. Sgt.	1	
Lieutenant	3	
Mgr. B	1	
Patrolman	46	
Process Serv	1	
Secretary	1	
Sgt.	3	
Supv. A	1	
Vacancies	69	

Note: Commissioned data includes positions assigned to BPSI, Training, Accreditation

Jail Vacancy Report

Jail Staffing

	Positions
Authorized	1,139
On-Board	<u>976</u>
Vacant	<u><u>163</u></u>

Classification	# Vacant	Hiring Actions in Progress:
Cnslr. B	3	
Coordinator	1	
Corrections Deputy	75	
CSA	1	
Electrician II	1	
Jail Proc. Asst.	31	
Jail Proc. Spec.	5	
Lt.	2	
Maint. Mech.	1	
Sgt.	41	
Stockrm Wrkr.	1	
Supv. A	1	
Vacancies	163	

Sick Days – December FY'18 Administration

Section Title	FY18 #	Total	JAN"18	JAN"18	DEC"17	DEC"17	NOV"17	NOV"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
SHERIFF'S STAFF	13	282	13	12.0	3	2.8	11	10.2
PLANNING ADMIN	7	152	1	1.7	2	3.4	5	8.6
VEHICLE MAINTENANCE	11	238	0	0.0	0	0.0	0	0.0
BUDGET & FINANCE	4	87	0	0.0	0	0.0	1	3.0
PURCHASING	7	152	4	6.9	0	0.0	1	1.7
INFORMATION SYSTEMS	36	780	61	20.3	16	5.3	9	3.0
COMMUNICATIONS	51	1,105	36	8.5	51	12.0	103	24.2
R&I	68	1,474	59	10.4	39	6.9	43	7.6
CAO & STAFF	6	130	4	8.0	0	0.0	0	0.0
ADMINISTRATIVE DIVISION	203	4,399	178	10.5	111	6.6	173	10.2

Goal = 10.0 Goal = 10.0 Goal = 10.0

* ASD = Annualized Average Sick Days per employee

Sick Days – December FY'18

Law Enforcement

Section Title	FY18 #	Total	JAN"18	JAN"18	DEC"17	DEC"17	NOV"17	NOV"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
CHIEF DEPUTY	18	390	7	4.7	5	3.3	14	9.3
BUREAU PROF STDS& INTGTY	32	693	2	0.8	1	0.4	91	34.1
FUGITIVE	88	1,907	148	20.2	79	10.8	0	0.0
DETECTIVES	56	1,214	49	10.5	57	12.2	27	5.8
SWAT	14	303	23	19.7	12	10.3	0	0.0
NARCOTICS	60	1,300	41	8.2	25	5.0	40	8.0
MULTI-AGENCY GANG UNIT	16	347	2	1.5	1	0.8	1	0.8
HOMELAND SECURITY	10	217	0	0.0	0	0.0	0	0.0
PATROL	198	4,291	51	3.1	69	4.2	70	4.2
PATROL SUPPORT SERVICES	83	1,799	70	10.1	61	8.8	43	6.2
PATROL SCHOOL SUPPORT SVCS	65	1,409	99	18.3	78	14.4	103	19.0
COURTS	88	1,907	243	33.1	138	18.8	98	13.4
JUVENILE COURT SECURITY	34	737	31	10.9	14	4.9	23	8.1
CIVIL PROCESSING/LEVY	48	1,040	72	18.0	58	14.5	23	5.8
FACILITY SECURITY	17	368	15	10.6	12	8.5	31	21.9
TRAINING ACADEMY	33	715	8	2.9	22	8.0	15	5.5
LAW ENFORCEMENT DIVISION	860	18,636	861	12.0	632	8.8	579	8.1

* ASD = Annualized Average Sick Days per employee

Goal = 10.0

Goal = 10.0

Goal = 10.0

Sick Days – December FY'18

Jail and Total

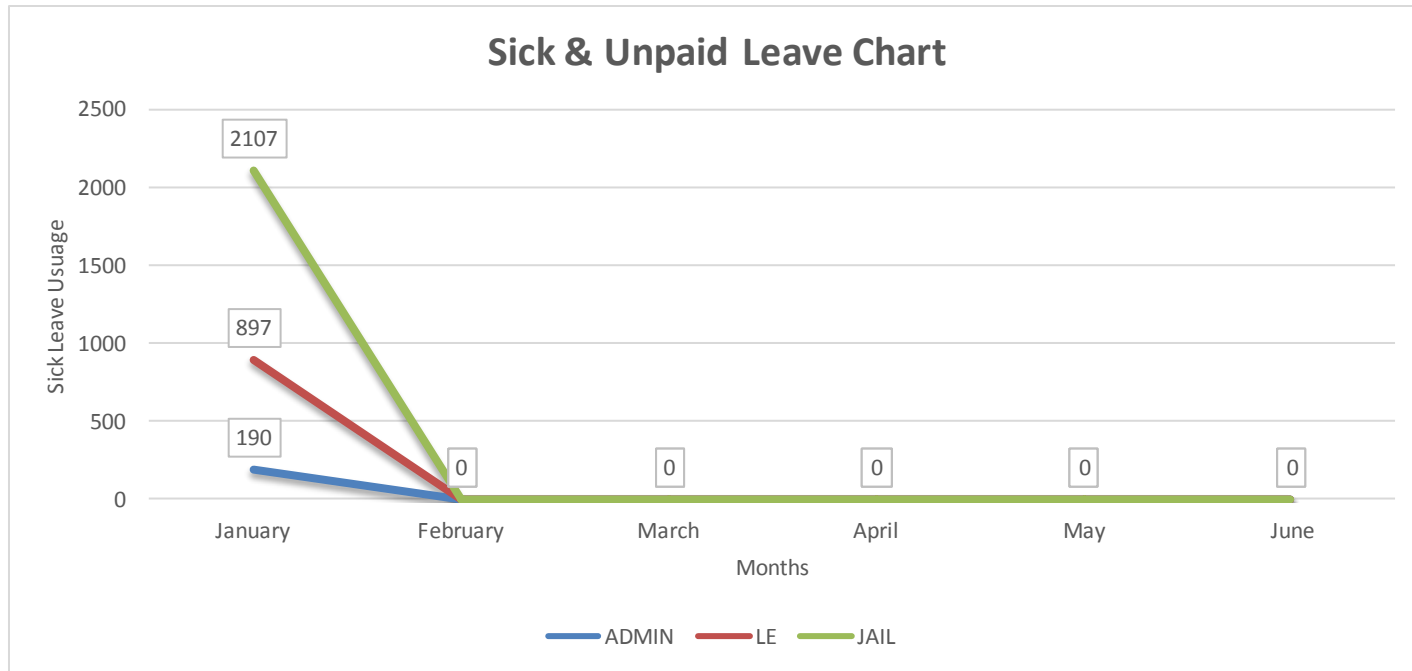
Section Title	FY18 #	Total	JAN"18	JAN"18	DEC"17	DEC"17	NOV"17	NOV"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
JAIL ADMINISTRATION	29	628	8	3.3	6	2.5	36	14.9
JAIL OPERATIONS	808	17,509	1,151	17.1	1,132	16.8	908	13.5
JAIL EAST	142	3,077	175	14.8	208	17.6	157	13.3
JC DETENTION SERVICE	97	2,102	107	13.2	136	16.8	129	16.0
JAIL PROGRAMS	41	888	49	14.3	60	17.6	46	13.5
MAINTENANCE	22	477	35	19.1	11	6.0	5	2.7
JAIL DIVISION	1,139	24,682	1,525	16.1	1,553	16.4	1,281	13.5

SCSO TOTALS	2,202	47,717	2,564	14.0	2,296	12.5	2,033	11.1
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Goal = 10.0
Goal = 10.0
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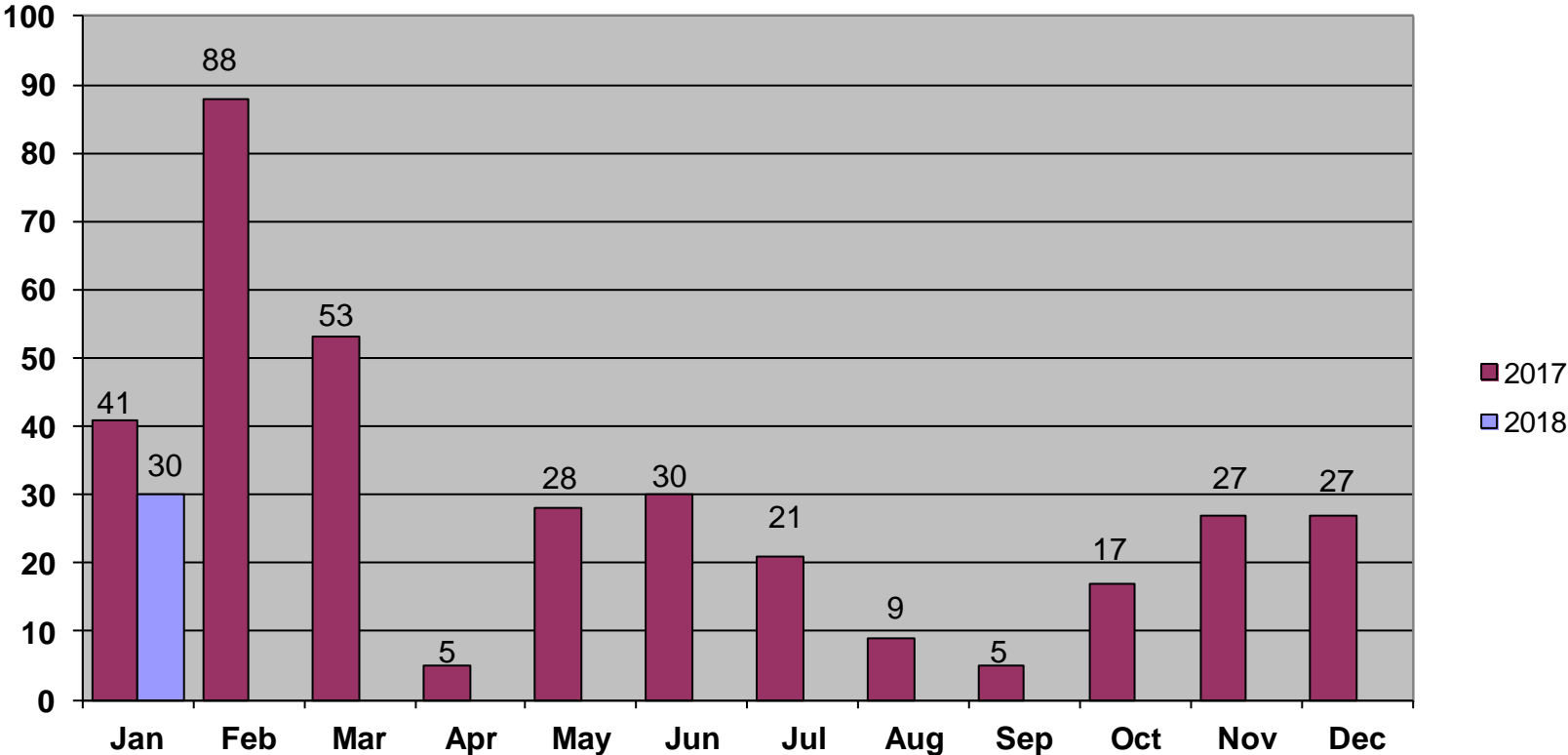
* ASD = Annualized Average Sick Days per employee

Sick & Unpaid Leave December FY'18

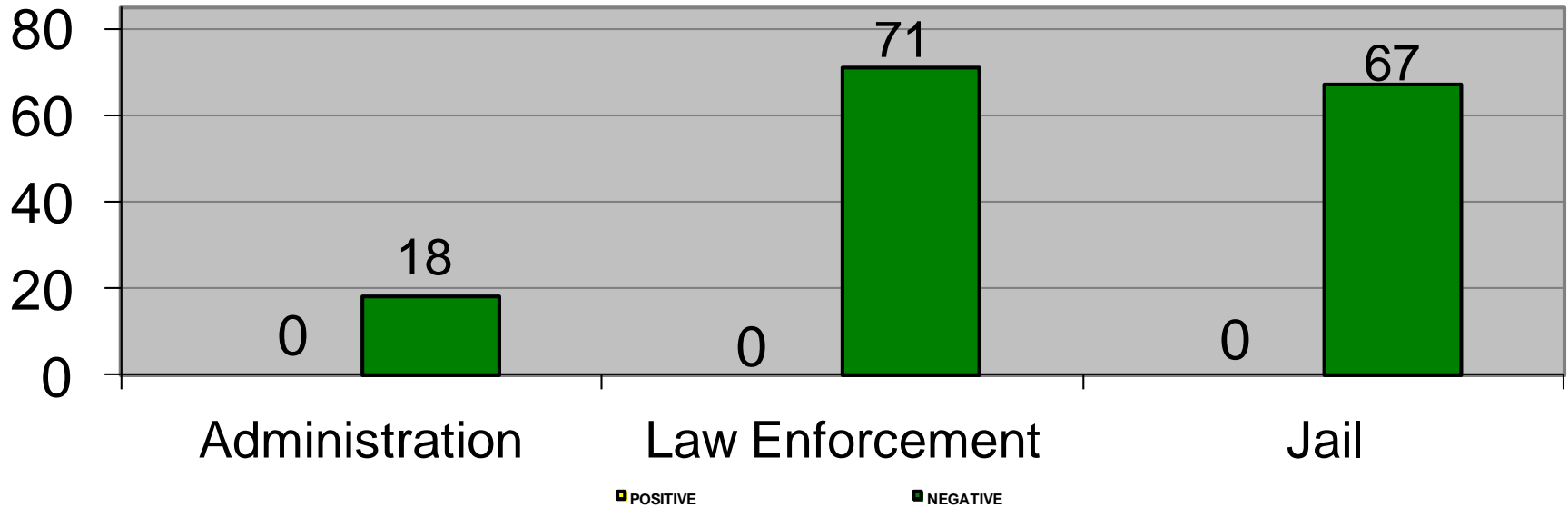


**NOTE: FMLA includes paid (FA, FB, FS, & FV), unpaid (FZ) and TN Maternity time.
SICK includes (S) only.
UNPAID SICK includes (ZS & TD).
OTHER UNPAID LEAVE includes (X & Z).**

Sick Days – December FY'18 Unpaid



JANUARY 2018 RANDOM DRUG SCREENING RESULTS



Total Tested = 156

Grants

Current Grant Activity

	Begin Date	Expiration Date	Fund / Org	Grantor	Grant Name	Grant Total	Total Expenditures	Percent Expended	Current Balance
1	01/01/2016	12/31/2017	402-620403 / 620405 / 709001	Executive Office of National Drug Control Policy	2016 HIDTA Highway/Taskforce*	\$232,316	\$178,415	77%	\$53,901
2	05/01/2015	01/31/2018	642-610201	MacArthur Foundation	Safety and Justice - Planning	\$33,990	\$21,336	63%	\$12,654
3	05/01/2016	04/30/2018	644-610201	MacArthur Foundation	Safety and Justice - Implementation	\$150,000	\$1,589	1%	\$148,411
4	07/01/2015	06/30/2018	200-620404	TN Office of Criminal Justice Programs - JAG	MGU Crime Analyst	\$196,461	\$88,914	45%	\$107,547
5	07/01/2015	06/30/2018	481-620201	TN Office of Criminal Justice Programs - STOP	Fugitive - DV Team	\$158,018	\$135,415	86%	\$22,603
6	10/01/2017	09/30/2018	641-620502	TN Highway Safety Office	Alcohol Enforcement	\$200,000	\$11,292	6%	\$188,708
7	10/01/2017	09/30/2018	654-620502	TN Highway Safety Office	Network Coordinator	\$23,000	\$397	2%	\$22,603
8	01/01/2017	12/31/2018	421-620403 / 709001 / 620405	Executive Office of National Drug Control Policy	2017 HIDTA Highway/Taskforce*	\$204,410	\$68,796	34%	\$135,614
9	09/01/2016	08/31/2019	168-620404	FEMA	Port Security	\$249,000	\$177,600	71%	\$71,400
10	10/01/2015	09/30/2019	194-610501	Justice Assistance Grant (JAG)	WASP System	\$103,000	\$0	0%	\$103,000
11	12/01/2014	TBD	264-610501	Shelby County 9-1-1 District	Next Gen CAD System	\$7,150,254	\$5,284,548	74%	\$1,865,706
Total: January 2018 (FY18)						\$8,700,449	\$5,968,301		
Total: January 2017 (FY17)						\$7,812,282	\$3,002,985		

* Full award; includes allocations to other agencies

Current Grant Overtime

Begin Date	Expiration Date	Fund/Org	Grant Name	SCSO Overtime Total	Total Overtime Expenditures	Balance
10/01/2017	09/30/2018	641-620502	Alcohol Enforcement	\$159,362.37	\$11,292.00	\$148,070.37
10/01/2017	09/30/2018	654-620502	Network Coordinator	\$11,587.50	\$397.00	\$11,190.50
01/01/2017	12/31/2018	421-620403/709001	2017 HIDTA Highway/Taskforce	\$140,646.00	\$51,209.37	\$89,436.63
TOTAL				\$311,595.87	\$62,898.37	\$248,697.50

Facilities & Capital Improvement

Facilities & Capital Improvement Projects January 2018

Active CIP	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
11670 Memphis Arlington	Renovations of building B to accommodate relocation of Radio Shop Operations.	June-17	December-17	\$585,404	\$ 530,599.19	Move in Date late February; Awaiting floor replacement
				\$ 585,404.00	\$ 530,599.19	
Pending CIP	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
616 Adams	CIP project for Juvenile Detention expansion.	FY19	TBD	\$3,220,000	\$ -	Pending approval of CIP funding for FY19
993 Dovecrest	Building expansion for courtroom/detention training environment/storage/fitness area.	FY19	TBD	\$2,200,000	\$ -	Pending approval of CIP funding for FY19
993 Dovecrest	Parade field and flag display.	FY21	TBD	\$200,000	\$ -	Pending approval of CIP funding for FY19
				\$ 5,620,000.00	\$ -	
Special Fund Project(s)	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
999 Dovecrest	Tactical Training Facility	TBD	TBD	\$747,000	\$ -	Single Bid Received at \$747,000, Negotiations Pending
				\$747,000	\$ -	
Active Project(s)	Description (General Funds)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
FY 17 -11670 Memphis Arlington	Reseal parking lot.	March-18	March-18	\$94,850	\$ -	Mid-March projected start date
201 Poplar	Carpet IT area	TBD	TBD	\$35,000	\$ 29,126.00	Complete
				\$129,850	\$ 29,126.00	
Pending Project(s)	Description (Unfunded)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
993 Dovecrest	Widen and resurface access road and correct drainage/ditch work	TBD	TBD	\$70,000	\$ -	Roads & Bridges Final Quote \$70,000
993 Dovecrest	Add wrought Iron Railings in the Lecture Hall	TBD	TBD	\$5,000	\$ -	Pending Funding
11670 Memphis Arlington	Fence, gate and access control full facility.	TBD	TBD	\$125,000	\$ -	Pending Funding
989 Dove Crest	Repair of Roof/ remove fiberglass panels and replace with metal panels	TBD	TBD	\$5,000	\$ -	Pending Funding
989 Dovecrest	rehang or hang new insulation in Garage and repair walls to the roof line	TBD	TBD	\$5,000	\$ -	Pending Funding
989 Dovecrest	Reinsulate Attic/Roof	TBD	TBD	\$5,000	\$ -	Pending Funding
989 Dovecrest	Close of Garage area from rest of building and rehang insulation in garage and ceiling in Garage.	TBD	TBD	\$45,000	\$ -	pending funding
989 Dovecrest	Conference room remediation	TBD	TBD	\$15,000	\$ -	Pending Funding
989 Dovecrest	HVAC for Garage area	TBD	TBD	\$15,000	\$ -	Pending Funding
993 Dovecrest	Air handler for lecture Hall	TBD	TBD	\$15,000	\$ -	Waiting on Unit Arrival

Facilities & Capital Improvement Projects January 2018

Pending Project(s)	Description (Unfunded)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
201 Poplar	Report Center Move	TBD	TBD	\$10,000	\$ -	Pending Funding
201 Poplar	Renovate Sheriff's reception area and executive suite.	TBD	TBD	\$20,000	\$ -	Pending Funding / Future Renovations May Negate
201 Poplar	HR Renovations (paint/remodel/reconfigure space)	TBD	TBD	\$20,000	\$ -	Pending Funding
11670 Memphis Arlington	Radio Shop Air Compressor and Air lines	01/01/18	02/01/18	\$5,000	\$ -	Project in progress
11670 Memphis Arlington	Shop Office Areas, paint and clean shop offices.	TBD	TBD	\$20,000	\$ -	Pending funding
1115 Sycamore View	Renovate (paint, floor, ceiling, grounds, access control)	TBD	TBD	\$25,000	\$ -	Working with Vendors to Get Quotes
1115 Sycamore View	Roof building, metal roof	TBD	TBD	\$30,000	\$ -	Pending Funding
800 Dovecrest	AC units/window units needed for Driving Track Class room, Shotgun Tower, and FBI tower.	TBD	TBD	\$5,000	\$ -	Pending Funding
994 Bellevue	Repaint all interior spaces.	TBD	TBD	\$45,000	\$ -	Pending Funding
994 Bellevue	Replace breakroom countertop	TBD	TBD	\$3,500	\$ -	Pending Funding
994 Bellevue	Remove carpeting and install tile flooring.	TBD	TBD	\$15,000	\$ -	Pending Funding
994 Bellevue	Adding a urinal to the men's bathroom	TBD	TBD	\$3,500	\$ -	Pending Funding
994 Bellevue	Hard Line Connect Trailered Generator	TBD	TBD	\$45,000	\$ -	Pending Funding
994 Bellevue	Reconfigure captains office and area around intel room to create a more secure area.	TBD	TBD	\$12,000	\$ -	Pending Funding
993 Dovecrest	Expanded parking area	TBD	TBD	\$95,000	\$ -	Pending Funding
993 Dovecrest	Clean and repaint main entrance exterior, repaint railing on exterior on both east and west ends	TBD	TBD	\$7,500	\$ -	Vendor Selected/Awaiting Purchase Order
800 Dovecrest	Add back walls to new shed and a front apron	TBD	TBD	\$15,000		Pending Funding
201 Poplar	Dock, install marking light on Dock for trucks backing in	TBD	TBD	\$5,000		Pending Funds
800 Dovecrest	lights repaired on driving track	TBD	TBD	\$15,000		Pending Funding
989 Dovecrest	Install Flag Pole Reserves	TBD	TBD	\$5,000	\$ -	Pending Funding
993 Dovecrest	LED Fixtures in Classrooms and Hallways (in- house cost)	TBD	TBD	\$30,000		Pending Funding
993 Dovecrest	Noise mitigation in main entry/lobby	TBD	TBD	\$5,000	\$ -	Pending Facilities Manager to complete
993 Dovecrest	Remove and upgrade lot signage	TBD	TBD	\$5,000	\$ -	Pending Facilities Manager to complete
616 Adams	Install noise mitigation measures in main lobby of Juvenile Court building.	TBD	TBD	\$50,000	\$ -	Pending Funding / Future Renovations May Negate
				\$671,500	\$ -	

Fleet

SCSO Fleet Operations

January 2018

FY 2017-2018 Vehicle Acquisition					
	<u>Initial Request</u>	<u>Ordered</u>	<u>On-Site</u>	<u>In-Service</u>	<u>Replacement Section(s)</u>
Full Size Suv (Tahoe)					
Full Size Suv (PPV)					
Full Size Suv (Explorer)					
Full Size Suv PPV (Tahoe 4Wd)					
Full Size Crew Cab (Pu)					
Full Size Suv (Dodge Durango)	1	1	1	1	GIB(1)
Full Size Sedan (PPV)					
Full Size Sedan	2	2	2	2	Admin x (2)
Harley Davidson PPM	2	2			Motors x (2)
TOTALS:	5				
Vehicles Serviced					
	<u>Jan 2017</u>	<u>Jan 2018</u>	<u>15-16 FY</u>	<u>16-17 FY</u>	<u>17-18 FYTD</u>
Number of Vehicles	345	322	4526	4294	2,310
Vehicle Cost	\$27,771	\$33,186	\$395,112	\$474,531	\$249,573.40
Avg. Cost Per Service	\$81/Veh	\$103/Veh	\$87/Veh	\$111/Veh	\$108/Veh
Petroleum Services					
	<u>Nov 2017</u>	<u>Dec 2017</u>	<u>Jan 2018</u>	<u>Avg/Per/Gal</u>	<u>17-18 FYTD</u>
Fuel Usage Substation	22,376/Gal	25,076/Gal	22,244/Gal	\$1.79	\$275,132.64
Fuel Usage County Pumps	25,538/Gal	24081/Gal	22,258/Gal	\$2.01	\$331,914.31
Fuel Cards	\$1,718	\$3,234	\$1,240		\$11,589.41
Fire Station IDB					
Other					
Total Fuel Usage					\$532,845.24
Wash Bay Services					
	<u>Nov 2017</u>	<u>Dec 2017</u>	<u>Jan 2018</u>	<u>16-17 FY</u>	<u>17-18 FYTD</u>
# Cars/Trucks	148	50	147	1917	912
# Motors	20	6	5	98	100
# Kubota Sport Utility	0	0	0	23	6
# Boats Jet Skis	0	0	0	0	0
# Vehicles Stripped	6	6	0	52	32

Audit

Bureau of Internal Audit

CURRENT ACTIVITY

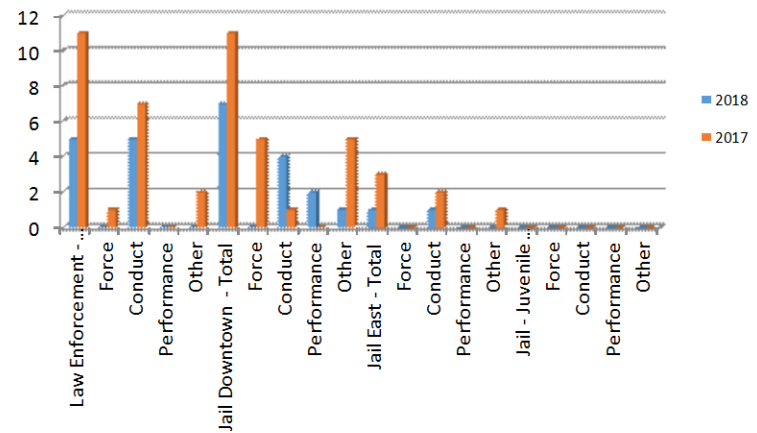
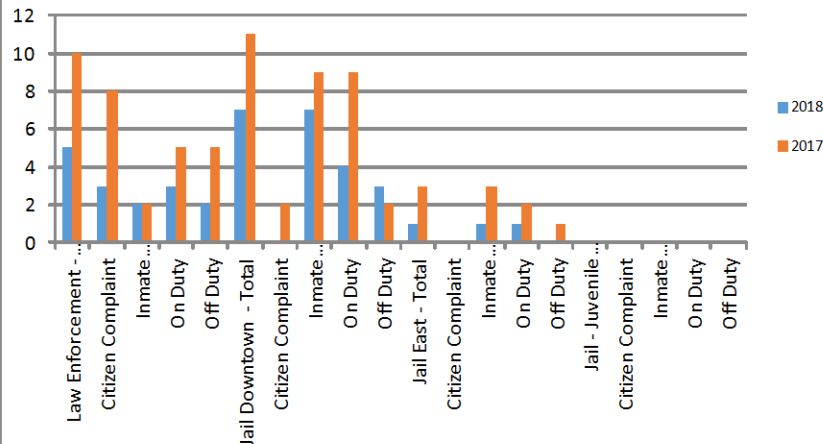
Work Classification	Area of Focus	Assigned By	Status/Comments
Audit 15-08	201 Poplar- Risk Assessment	Audit Schedule	Forwarded for signature
Open			
Audit 16-11	Narcotics -Seizure&Forfeiture	Audit Schedule	Forwarded for response
Open			
Audit 17-02	Civil Courts	Audit Schedule	Forwarded for response
Open			
Audit 17-04	Jail Transportation	Audit Schedule	Forwarded for signatures
Open			
Audit 17-05	General Sessions/Criminal Courts	Audit Schedule	Forwarded for response
Open			
Audit 17-06	CHR&I	Audit Schedule	Forwarded for response
Open			
Audit 17-07	Cash Receipts	Audit Schedule	Administration
Open			
Upcoming Audit	Firearms Range	Audit Schedule	Law Enforcement

BPSI

Bureau of Professional Standards & Integrity

Incident Referrals

	Jan-18	Jan-17	(+/-)		Jan-18	Jan-17	(+/-)
Law Enforcement - Total	5	10	2	Law Enforcement - Total	5	11	-6
Citizen Complaint	3	8	-5	Force	0	1	-1
Inmate Complaint/Grievances	2	2	0	Conduct	5	7	-2
On Duty	3	5	-2	Performance	0	0	0
Off Duty	2	5	-3	Other	0	2	-2
Jail Downtown - Total	7	11	-4	Jail Downtown - Total	7	11	-4
Citizen Complaint	0	2	-2	Force	0	5	-5
Inmate Complaint/Grievances	7	9	-2	Conduct	4	1	3
On Duty	4	9	-5	Performance	2	0	2
Off Duty	3	2	1	Other	1	5	-4
Jail East - Total	1	3	-2	Jail East - Total	1	3	-2
Citizen Complaint	0	0	0	Force	0	0	0
Inmate Complaint/Grievances	1	3	-2	Conduct	1	2	-1
On Duty	1	2	-1	Performance	0	0	0
Off Duty	0	1	-1	Other	0	1	-1
Jail - Juvenile Detention - Total	0	0	0	Jail - Juvenile Detention - Total	0	0	0
Citizen Complaint	0	0	0	Force	0	0	0
Inmate Complaint/Grievances	0	0	0	Conduct	0	0	0
On Duty	0	0	0	Performance	0	0	0
Off Duty	0	0	0	Other	0	0	0



Administrative Investigations

Previous Month Pending Cases	13		Pending Criminal Cases	10
Cases Open	12		Case Disposition	0
Cases Closed	0		Average # of Days Per Case	0

Law Enforcement

	Jan-18	Jan-17	(+/-)		Jan-18	Jan-17	(+/-)
Citizen Complaint	2	0	2	Sustained	0	0	0
Administrative Directed	5	1	4	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	2	1	1	Exonerated	0	0	0
Conduct	4	0	4	On Duty	4	1	3
Attendance	0	0	0	Off Duty	3	0	3
Performance	1	0	1				

Jail Downtown

Citizen Complaint	1	1	0	Sustained	0	0	0
Administrative Directed	3	1	2	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	2	2	0	On Duty	3	0	3
Attendance	0	0	0	Off Duty	1	2	-1
Performance	2	0	2				

Jail East

Citizen Complaint	0	0	0	Sustained	0	0	0
Administrative Directed	1	0	1	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	1	0	1	On Duty	1	0	1
Attendance	0	0	0	Off Duty	0	0	0
Performance	0	0	0				

Jail - Juvenile Detention

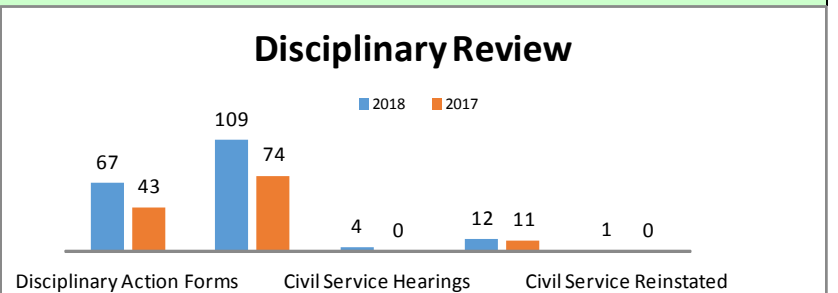
Citizen Complaint	0	0	0	Sustained	0	0	0
Administrative Directed	0	0	0	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	0	0	0	On Duty	0	0	0
Attendance	0	0	0	Off Duty	0	0	0
Performance	0	0	0				

Disciplinary Review

Disciplinary Review								
Administration	Jan-18	Jan-17	(+/-)	Administration	Jan-18	Jan-17	(+/-)	
DAF's	0	1	-1	Suspension	0	0	0	
Infractions	0	3	-3	Termination	0	0	0	
Pre-Disciplinary Hearings	0	0	0	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	
Law Enforcement				Law Enforcement				
DAF's	9	5	4	Suspension	1	1	0	
Infractions	16	13	3	Termination	2	1	1	
Pre-Disciplinary Hearings	1	2	-1	Resignation	0	0	0	
Civil Service Hearings	2	0	2	Separation Prior to Disposition	2	0	2	
Jail Downtown				Jail Downtown				
DAF's	44	30	14	Suspension	8	5	3	
Infractions	72	50	22	Termination	1	1	0	
Pre-Disciplinary Hearings	10	5	5	Resignation	0	1	-1	
Civil Service Hearings	2	0	2	Separation Prior to Disposition	0	0	0	
Jail East				Jail East				
DAF's	4	2	2	Suspension	1	0	1	
Infractions	7	3	4	Termination	0	0	0	
Pre-Disciplinary Hearings	1	0	1	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	
Jail - Juvenile Detention				Jail - Juvenile Detention				
DAF's	10	5	5	Suspension	1	0	1	
Infractions	14	5	9	Termination	0	0	0	
Pre-Disciplinary Hearings	0	2	-2	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	

Disciplinary Review Section

	Jan-18	Jan-17	(+/-)
Disciplinary Action Forms	67	43	24
Total # Infractions	109	74	35
Civil Service Hearings	4	0	4
Pre-Disciplinary Hearings	12	11	1
Civil Service Reinstated	1	0	1



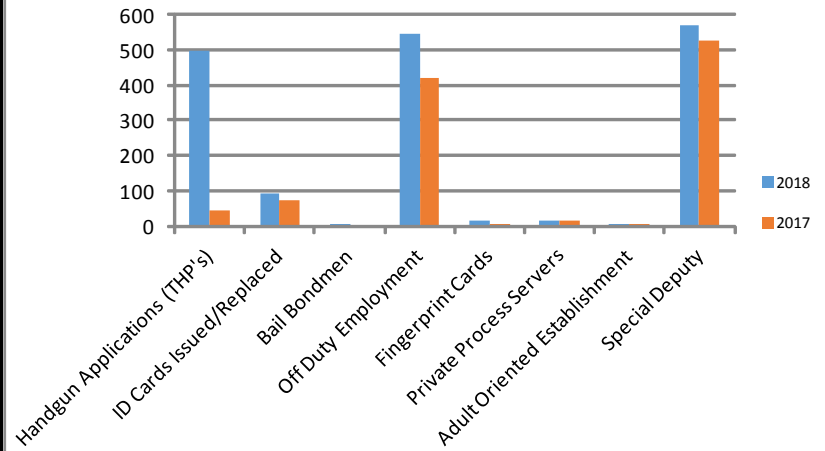
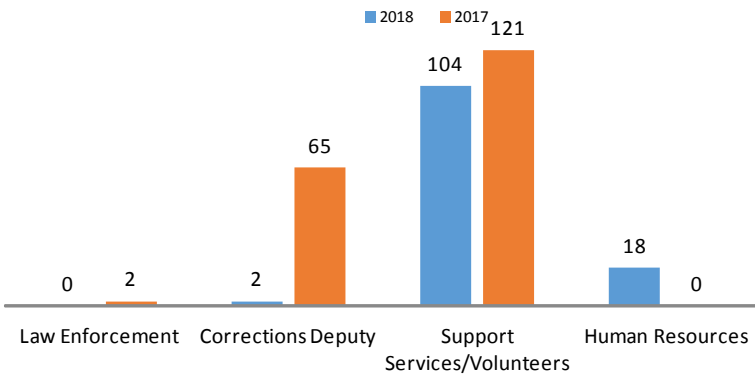
Sex Offender Registry

	Jan-18	Jan-17	(+/-)		Jan-18	Jan-17	(+/-)
Sex Offender	134	144	-10	Fees Collected	\$1,650	\$1,950	-300
Quarterly/Annual Updates	0	2	-2				

Commissions & Compliance

	Jan-18	Jan-17	(+/-)		Jan-18	Jan-17	(+/-)
Law Enforcement	0	2	-2	Handgun Applications (THP's)	497	44	453
Corrections Deputy	2	65	-63	ID Cards Issued/Replaced	94	75	19
Support Services/Volunteers	104	121	-17	Bail Bondmen	7	0	7
Human Resources	18	0	18	Off Duty Employment	544	421	123
				Fingerprint Cards	17	4	13
				Private Process Servers	13	15	-2
				Adult Oriented Establishment	4	2	2
				Special Deputy	572	525	47
				Retired Deputy	237	222	15
				Total Fees Collected	\$527	\$444	\$83

Background Checks



Training Academy

Training Academy Activity January 2018

January 2018 Training Academy					#	Total	Total	Total	January 2017 Training Academy	YTD	YTD	YTD
	Stdts	Hours			Sch	Stdts	Hrs	Sch #		Total	Total	Total
JAIL TRAINING - T.C.I.												
CD BASIC RECRUIT SCHOOLTRNG #75	54	144				1	54	144	1			
JAIL-FTO 40 HRS TRAINING	26	80				2	26	80	1			
GANG AWARENESS TRAINING	6	8				1	6	8	1			
Jail TTLS	86	232				4	86	232	3			
Jail Schedule	Jan	Feb	Mar	Apr	HOURS							
CD BASIC RECRUIT SCHOOL TRNG #75				1	Dec 1-Feb 15, 2018 (11 weeks)							
2018 JAIL IN-SERVICE TRAINING		2	4	4	40 HOURS February-October 2018							
										0	0	0

January 2018 Training Academy					#	Total	Total	Total	January 2017 Training Academy	YTD	YTD	YTD	
	Stdts	Hrs			Sch	NStdts	Stdts	Hrs		Sch #	All Students	All Students	All Students
LAW ENFORCEMENT P.O.S.T. TRNG													
Basic Recruit School Class #178	17	48				1		17	48	1			
Reserve Recruit School Class #1712	19	24				1	1	19	24	1			
Law Enforcement TTLS	36	72				2	1	36	72	2			
L.E. Schedule	Jan	Feb	Mar	Apr	HOURS								
2018 Training Academy Staff In-Service		1			40 hours Feb 12-16, 2018								
2018 Law Enforcement In-Service			2	4	40 hours March-October 2018 L.E.								
											10	78	1
											7	144	1
											21	144	1

Training Academy Activity January 2018

January 2018											January 2017			
Training Academy											All Students			
SPECIALIZED TRNG COURSE											SPECIALIZED TRAINING COURSES			
NCIC/TIES QUERY RE-CERT	12	2					1		12	2	1			
Spcl. Clsm TTLS	12	2					1	0	12	2	1			
SPCL.Schedule	Jan	Feb	Mar	Apr	HOURS									
FIELD TRAINING OFFICER (Law Enforcement)			1	Mar 19-23, 2018										
Juvenile Courts Officers (Special Deputies)	1		Feb 26--Mar 2, 2018											
											Basic Instructor Development	19	40	1
											Spcl. Clsm TTLS	19	40	1

January 2018 Training Academy Offerings			#	YTD	YTD	YTD	YTD
			of		Total	Total	Total
	Students	Hours	Sch	NStd	Students	Hours	Sch #
Jail TTLS	86	232	4	0	86	232	3
Law Enforcement TTLS	36	72	2	1	36	72	2
Spcl Clsm TTLS	12	2	1	0	12	2	1
2018 SCSO TOTALS	134	306	7	1	134	306	6

Firearms

Firearms Training Brief January 2018

F.T.U.	Monthly Statistics		Year To Date 2018		Year To Date 2017	
Monthly Brief	Jan-18		Totals (2018)		Totals (2017)	
	Students	Hours	Students	Hours	Students	Hours
Training / Special Firearms			YTD	YTD	YTD	YTD
Basic Regular Recruit Law Enf School	17	8	17	8	32	56
Reserve Recruit Law Enf School	23	44	23	44	0	0
Accelerated/Transitional Recruit Law Enf			0	0	0	0
Civil Process Server Training / Qual			0	0	0	0
F.T.U. Demonstrations			0	0	0	0
Firearms In-Service			0	0	0	0
Firearms Practice Sessions			0	0	0	0
LEOSA Quals			0	0	1	1
Jail Division / Training & Qualification			0	0	0	0
Off Duty Weapon Qual			0	0	0	0
Outside Agencies	43	34	43	34	64	57
Patrol Rifle Training / Qual			0	0	0	0
POST Annual Qualification			0	0	1	8
Remedial Training			0	0	0	0
Reserve Annual Qual			0	0	0	0
Reserve Firearms In-Service			0	0	0	0
Sheriff's Office Course	1	1	1	1	1	2
Specialized Firearms (SWAT / Narc/ F/A trng for a specific Unit/Div)	14	32	14	32	14	16
Specialized Schools (Hosted)			0	0	0	0
Training / Juv Ct / Other			0	0	0	0
Transition Classes / Sig Sauer to GLOCK	241	112	241	112	0	0
Totals for Training	339	231	339	231	113	140

Firearms Training Brief January 2018

F.T.U.	Monthly Statistics	Year To Date 2018	Year To Date 2017
Jan-18	Hours	Hours	Hours
Equipment		YTD	YTD
Maintenance / Grounds	335	335.0	712
Inventory (Ammo / Weapons / Gas)	23	23	22
Equipment Totals			
Schools / Training		YTD	
Instructor Development	0	0	0
Schools / Training Totals	0.0	0	0
Annual Leave		YTD	YTD
Vacation, Bonus, Accum. Time	80	80	47.5
Sick / FMLA	0	0	0
Annual Leave Totals	80.0	80	47.5
Clerical		YTD	YTD
	165	165	142.5
Clerical Totals	165	165	142.5
Administrative		YTD	YTD
	612.0	612.0	352
Administrative Totals	612.0	612.0	352

Jail

JAIL REPORT

DECEMBER-17

POPULATION								Average (Last Year/This Year)			
	Dec-17	Nov-17	(+/-)	% Chng	Dec-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
ADP	2,836	2,914	-78	-3%	2,557	279	11%	2,753	2,660	93	3%
201 Poplar	2,472	2,507	-35	-1%	2,315	157	7%	2,374	2,354	20	1%
Jail East	287	329	-42	-13%	242	45	19%	294	254	40	16%
Juvenile Detention	77	78	-1	-1%	0	77	0%	85	57	28	49%
BOOKING & LENGTH OF STAY								Year to date (Last Year/This Year)			
BOOKING MALE	1,937	2,217	-280	-13%	0	1,937	0%	26,033	28,282	-2,249	-8%
BOOKING FEMALE	656	720	-64	-9%	0	656	0%	8,772	9,114	-342	-4%
Average Length of stay (male) Days	37.1	34.4	3	8%	0	37	0%	24.9	21.4	3.5	16%
Average Length of stay (Female) Days	12.0	12.0	0	0%	0	12	0%	8.9	6.9	2.0	29%
MALE JAIL CLASSIFICATION STATS											
Maximum Security Level	104	97	7	7%	262	-158	-60%	4,016	1,656	2,360	143%
Medium Security Level	1,089	1,274	-185	-15%	1,259	-170	-14%	18,532	18,091	441	2%
Minimum Security Level	713	831	-118	-14%	992	-279	-28%	11,984	11,832	152	1%
Security								Year to date (Last Year/This Year)			
	Dec-17	Nov-17	(+/-)	% Chng	Dec-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
Total Shake down	283	218	65	30%	227	56	25%	2,705	2,841	-136	-5%
Total use of force	36	40	-4	-10%	48	-12	-25%	568	564	4	1%
Total Offenses	410	396	14	4%	73	337	462%	3,767	13,988	-10,221	-73%
Total Contraband Found	110	124	-14	-11%	57	53	93%	1,202	721	481	67%
Juvenile Detention											
Total DATs Completed	133	162	-29	-18%	179	-46	-26%	1,800	1,962	-162	-8%
DAT Eligible for Release	110	121	-11	-9%	123	-13	-11%	1,429	1,352	77	6%
Total Number of Overrides	12	14	-2	-14%	10	2	20%	153	121	32	26%
Programs											
Program Participants	12,982	11,162	1,820	16%	15,615	-2,633	-17%	168,057	175,026	-6,969	-4%
Total Worship Participants	3,096	2,567	529	21%	2,723	373	14%	28,756	34,077	-5,321	-16%

Some Datas are not available due the Odyssey program

HTS (Held-to-State)

DAT = Detention Assessment Tools

Finance

O&M Expenditures Administration

SECTION NAME	FY-18 BUDGET	YTD EXPENDITURES 01/31/2018	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD	Prior YTD EXPENDITURES 01/31/2017
Sheriff's Staff	900	900	-	-	100%	100%	900
Planning Admin	830,900	508,390	295,588	26,922	61%	97%	237,260
Vehicle Maintenance	4,315,399	1,631,802	224,474	2,459,123	38%	43%	2,325,972
Budget & Finance	810	139	-	671	17%	17%	51
Purchasing	1,386,086	727,858	288,920	369,308	53%	73%	780,109
Information Systems	1,335,185	689,750	287,731	357,704	52%	73%	720,803
Communications	1,213,872	557,895	24,787	631,190	46%	48%	587,137
Criminal History R&I	500	-	-	500	0%	0%	-
Chief Administrative Officer	581,980	132,051	67,234	382,695	23%	34%	180,272
Division Total	9,665,632	4,248,785	1,188,734	4,228,113	44%	56%	4,832,504
				Goal	58%		

O&M Expenditures

Law Enforcement

SECTION NAME	FY-18 BUDGET	YTD EXPENDITURES 01/31/2018	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD	Prior YTD EXPENDITURES 01/31/2017
Chief Deputy	107,610	67,529	-	40,081	63%	63%	76,215
Bureau of Professional Standards	43,030	18,088	3,900	21,042	42%	51%	17,432
Fugitive	119,549	68,181	33,140	18,228	57%	85%	48,461
Detectives	37,200	27,625	869	8,706	74%	77%	27,109
SWAT	87,034	48,311	5,556	33,167	56%	62%	26,289
Narcotics	26,450	24,900	-	1,550	94%	94%	30,600
Homeland Security	45,990	10,504	1,952	33,534	23%	27%	7,848
Multi Agency Gang Unit	4,950	4,950	-	-	100%	100%	0
Patrol	117,346	48,538	39,019	29,789	41%	75%	52,616
Patrol Support Services	222,446	62,568	77,009	82,869	28%	63%	121,990
School Support Services	29,950	9,789	-	20,161	33%	33%	11,190
Courts	355,120	162,893	21,462	170,765	46%	52%	149,167
Juvenile Court Security	15,340	4,311	161	10,868	28%	29%	4,442
Civil/Levy	18,490	3,742	335	14,413	20%	22%	5,554
Facility Security	2,113,503	966,783	955,216	191,504	46%	91%	649,571
Training	641,700	291,931	124,254	225,515	45%	65%	240,099
Division Total	3,985,708	1,820,643	1,262,873	902,192	46%	77%	1,468,583

Goal 58%

O&M Expenditures Jail & Total

SECTION NAME	FY-18 BUDGET	YTD EXPENDITURES 01/31/2018	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD	Prior YTD EXPENDITURES 01/31/2017
Jail Administration	8,073,310	3,828,434	3,251,875	993,001	47%	88%	3,569,166
Jail Operations	112,650	106,168	-	6,482	94%	94%	28,084
Jail East	82,100	32,152	11,798	38,150	39%	54%	39,265
Juvenile Court Detention	46,100	14,197	4,953	26,950	31%	42%	23,786
Jail Programs	2,000	801	-	1,199	0%	0%	-
Jail Maintenance	718,575	396,350	267,409	54,816	55%	92%	397,346
Division Total	9,034,735	4,378,102	3,536,035	1,120,598	48%	88%	4,057,647
TOTAL O & M BUDGET	22,686,075	10,447,530	5,987,642	6,250,903	46% Goal 58%	72%	10,358,734

Overtime Budget - Administration

Section Name	Annual Budget	Monthly Budget	Jan 2018	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2017 EXPEND
Sheriff's Staff	0	0	0	0	0	0	0%	0
Planning Admin	0	0	0	0	0	0	0%	0
Vehicle Maintenance	5,500	458	173	3,667	1,795	1,872	33%	2,581
Budget & Finance	0	0	0	0	0	0	0%	0
Purchasing	0	0	0	0	0	0	0%	0
Information Systems	31,946	2,662	7,984	18,635	27,682	(9,047)	87%	37,100
Communications	61,500	5,125	1,884	35,875	29,862	6,013	49%	14,618
Records & Identification	5,000	417	504	2,917	2,315	602	46%	18,573
CAO	0	0	0	0	0	0	0%	0
Administrative Division	103,946	8,662	10,545	61,094	61,654	(561)	59%	72,872

Goal <=

58%

Overtime Budget – Law Enforcement

Section Name	Annual Budget	Monthly Budget	Jan 2018	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2017 EXPEND
Chief Deputy	35,000	2,917	2,672	20,417	26,059	(5,642)	74%	21,941
Professional Stds & Integrity	65,000	5,417	531	37,917	11,489	26,428	18%	15,627
Fugitives	150,000	12,500	2,523	87,500	45,837	41,663	31%	62,153
Detectives	245,000	20,417	18,877	142,917	160,044	(17,127)	65%	171,704
SWAT	90,000	7,500	3,799	52,500	53,146	(646)	59%	57,295
Narcotics/Street Crimes	596,000	49,667	54,263	347,667	361,065	(13,398)	61%	369,328
Homeland Security	50,000	4,167	3,229	29,167	32,784	(3,617)	66%	24,615
Multi Agency Gang Unit	85,000	7,083	14,175	35,417	162,028	(126,611)	191%	0
Patrol	300,000	25,000	12,532	175,000	67,269	107,731	22%	187,908
Patrol Support Services	250,000	20,833	25,536	145,833	206,829	(60,996)	83%	192,861
School Support Services	200,000	16,667	20,694	116,667	131,546	(14,879)	66%	105,465
Courts	1,722,000	143,500	123,538	1,004,500	1,052,633	(48,133)	61%	879,703
Juvenile Court Security	30,000	2,500	152	17,500	1,758	15,742	6%	4,420
Civil Processing/Levy	40,000	3,333	1,193	23,333	4,681	18,652	12%	9,317
Facility Security	100,000	8,333	15,368	58,333	67,716	(9,383)	68%	32,159
Training Academy	60,000	5,000	15,071	35,000	50,569	(15,569)	84%	24,147
Law Enforcement Div.	4,018,000	334,833	314,153	2,329,667	2,435,453	(105,786)	61%	2,158,643

Goal <=

58%

Overtime Budget – Jail & Totals

Section Name	Annual Budget	Monthly Budget	Jan 2018	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2017 EXPEND
Jail Administration	1,000	83	720	1,000	20,851	(19,851)	2085%	665
Jail Operations	956,629	79,719	520,964	558,034	3,342,090	(2,784,056)	349%	1,648,805
Jail East	100,000	8,333	13,224	58,333	45,285	13,048	45%	43,883
Juvenile Court Detention	310,113	25,843	19,278	180,899	201,331	(20,432)	65%	187,680
Jail Programs	0	0	0	0	42,724	(42,724)	0%	295
Jail Maintenance	38,000	3,167	8,486	22,167	29,073	(6,906)	77%	23,129
Jail Division	1,405,742	117,145	562,672	820,433	3,681,354	(2,860,921)	262%	1,904,457
SCSO Totals	5,527,688	460,641	887,370	3,211,193	6,178,461	(2,967,268)	112%	4,135,972
					Goal <=		58%	

Weekly Overtime Hours

Section	Annual Budget Hrs.	Wkly Budget Hrs.	December Cost Center				January Cost Center					February CC		30		FYTD Surplus/(Deficit)	% Expend
			11/11 thru 11/17	11/18 thru 11/24	11/25 thru 12/1	12/2 thru 12/8	12/9 thru 12/15	12/16 thru 12/22	12/23 thru 12/29	12/30 thru 1/5	1/6 thru 1/12	1/13 thru 1/19	1/20 thru 1/26	FYTD Budget	FYTD Expend		
COMMUNICATIONS	1,566	30	38	9	23	19	5	9	16	28	5	0	0	904	851	53	6%
INFORMATION SYSTEMS	859	17	14	21	14	14	34	37	56	52	36	34	40	495	826	-331	-67%
R&I	257	5	2	0	0	0	0	0	0	7	7	0	0	148	88	60	41%
VEHICLE MAINTENANCE	135	3	8	8	0	0	0	0	0	0	4	0	0	78	48	30	38%
Administration	2,817	54	62	38	37	33	39	46	72	87	52	34	40	1,625	1,813	-188	-12%
BUR PROF STAND & INT	1,557	30	15	0	14	50	0	0	0	4	0	20	14	898	276	622	69%
CHIEF DEPUTY	838	30	31	23	31	38	9	0	3	36	16	8	28	898	672	226	25%
CIVIL/LEVY	958	18	10	0	2	10	11	30	0	0	0	5	4	553	187	366	66%
COURTS	41,236	793	1,572	346	816	991	1,449	56	2	460	1,019	359	964	23,795	27,240	-3,445	-14%
DETECTIVES	5,868	113	97	83	63	200	39	23	150	166	82	99	136	3,386	4,280	-894	-26%
FACILITY SECURITY	2,395	46	49	48	64	40	81	64	80	32	72	40	66	1,382	1,470	-88	-6%
FUGITIVE	3,592	69	50	0	26	50	5	16	23	22	40	18	22	2,073	716	1,357	65%
HOMELAND SECURITY	1,197	23	27	14	0	0	0	10	0	24	53	0	0	691	881	-190	-28%
JUVENILE COURT SECURITY	718	14	10	1	2	5	8	0	0	0	10	0	16	415	267	148	36%
NARCOTICS/ST. CRIMES	16,307	314	225	158	462	170	501	158	8	218	521	301	377	9,410	12,007	-2,597	-28%
MULTI AGENCY GANG UNIT	2,035	39	162	80	138	99	140	45	49	37	84	20	63	1,174	3,799	-2,625	-224%
PATROL	7,184	138	178	123	88	85	112	56	81	115	48	78	220	4,146	2,666	1,480	36%
PATROL SUPPORT SERVICES	6,168	115	61	107	75	102	44	16	210	285	61	0	126	3,455	5,870	-2,415	-70%
SCHOOL SUPPORT SERVI	4,935	92	296	90	321	256	201	110	26	43	145	5	240	2,764	3,584	-820	-30%
SWAT	2,221	41	8	0	5	134	28	0	0	32	41	4	49	1,244	1,367	-123	-10%
TRAINING	1,480	28	78	10	42	76	124	81	6	58	101	63	39	829	1,435	-606	-73%
Law Enforcement	98,691	1,904	2,869	1,083	2,149	2,306	2,752	665	638	1,532	2,293	1,020	2,364	57,112	66,717	-9,605	-17%
JAIL ADMINISTRATION	47	1	65	39	99	0	0	0	0	8	25	25	25	27	918	-890	-3291%
JAIL EAST	2,800	54	45	98	15	53	81	50	50	95	87	59	91	1,615	1,590	25	2%
JAIL MAINTENANCE	877	17	40	34	19	16	62	44	70	30	45	46	12	506	897	-391	-77%
JC DETENTION	8,682	167	293	236	226	224	170	136	112	117	161	160	264	5,009	7,787	-2,778	-55%
OPERATIONS	26,781	515	3,742	2,975	3,213	3,392	3,339	3,313	2,604	3,425	3,936	3,731	4,506	15,451	113,454	-98,004	-634%
PROGRAMS	0	0	10	2	29	0	0	0	0	0	0	0	0	0	1,822	-1,822	0%
Jail	39,187	754	4,195	3,384	3,601	3,685	3,652	3,543	2,836	3,675	4,254	4,021	4,898	22,608	126,468	-103,860	-459%
SCSO Total	140,694	2,711	7,126	4,505	5,787	6,024	6,443	4,254	3,546	5,294	6,599	5,075	7,302	81,344	194,998	-113,653	-140%

Personnel Cost vs Budget FY'18

Month of: January 2018

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
Salaries	\$8,368,750	\$7,792,066	\$576,684
Other Compensation	\$836,385	\$1,695,750	(\$859,365)
Fringe Benefits	\$3,621,787	\$3,497,511	\$124,276
Total	\$12,826,922	\$12,985,327	(\$158,406)

Fiscal Year to Date (July 2017 - June 2018)

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
Salaries	\$58,581,253	\$54,600,034	\$3,981,219
Other Compensation	\$8,193,233	\$10,998,091	(\$2,804,858)
Fringe Benefits	\$25,352,506	\$24,183,697	\$1,168,809
Total	\$92,126,992	\$89,781,822	\$2,345,169



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