

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.

CHRI

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

Attrition / Turnover FY '18

| Occupied Beginning Number | New Hires/ Re-instate | Retire | Resign | Termination Discipl. | Term. Medical/ Other | Death | Total Attrition | Net Gain (Loss) | Occupied Ending Number | NO. VACANT | % VACANT |
|---------------------------|-----------------------|-------------|-------------|----------------------|----------------------|------------|-----------------|-----------------|------------------------|------------|--------------|
| 1,914 | 22 | 0 | (4) | (1) | (2) | 0 | (7) | 15 | 1,929 | 249 | 11.5% |
| 1,929 | 29 | 0 | (14) | (1) | (2) | 0 | (17) | 12 | 1,941 | 238 | 10.9% |
| 1,941 | 11 | (8) | (9) | 0 | (6) | 0 | (23) | (12) | 1,929 | 248 | 11.4% |
| 1,929 | 6 | (4) | (6) | (1) | (1) | 0 | (12) | (6) | 1,923 | 254 | 11.7% |
| 1,923 | 8 | (2) | (1) | 0 | 0 | 0 | (3) | 5 | 1,928 | 249 | 11.5% |
| 1,928 | 49 | (8) | (9) | (1) | (1) | 0 | (19) | 30 | 1,958 | 219 | 10.1% |
| 1,958 | 3 | (3) | (4) | (3) | (1) | (1) | (12) | (9) | 1,949 | 253 | 11.5% |
| | | | | | | | | | | | 0.0% |
| | | | | | | | | | | | 0.0% |
| | | | | | | | | | | | 0.0% |
| | | | | | | | | | | | 0.0% |
| 1,914 | 128 | (25) | (47) | (7) | (13) | (1) | (93) | 35 | 1,949 | 225 | 10.3% |
| 1,932 | 18 | (4) | (7) | (1) | (2) | (0) | (13) | 5 | 1,937 | 244 | 12.6% |

Losses YTD 93
 Avg On-board 1,932
 Turnover Rate 4.8%

| | |
|-----------------|------|
| Jail | 6.3% |
| Law Enforcement | 3.0% |
| Administration | 4.5% |

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 – January 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 – January 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

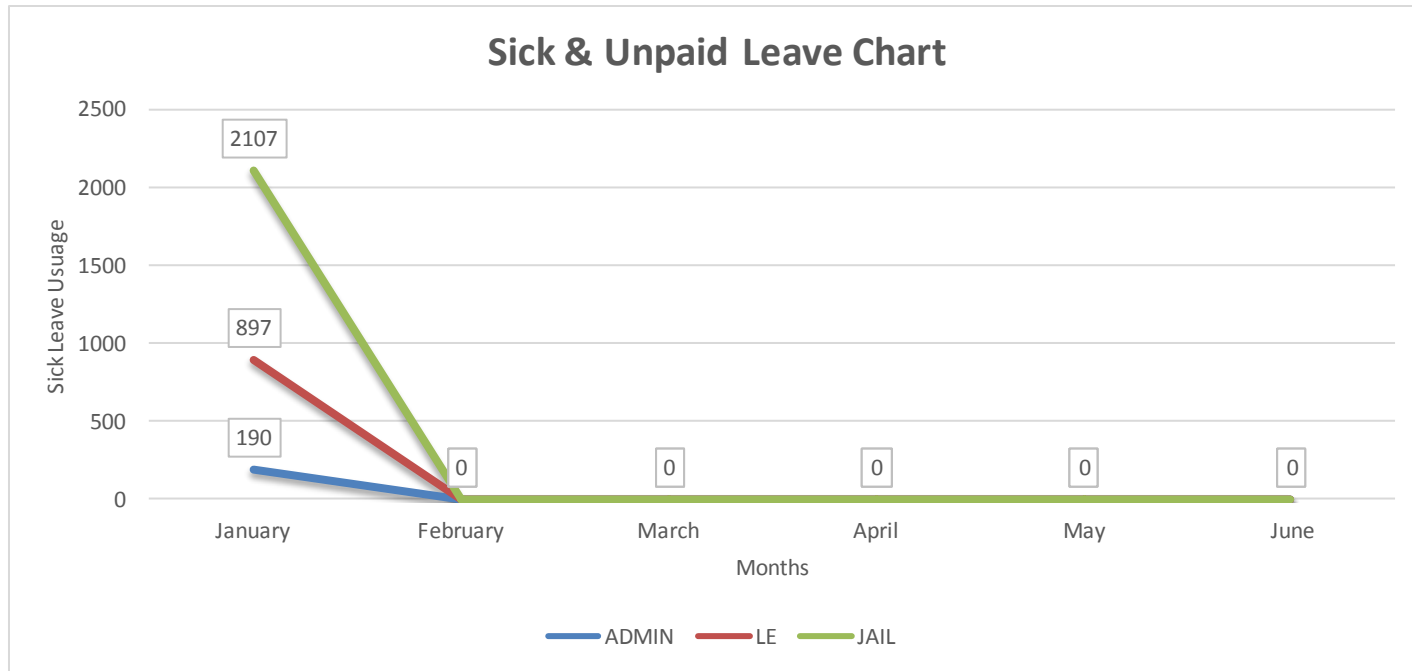
Sick Days – January FY'18

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 |
| | | | Goal = | 10.0 | Goal = | 10.0 | Goal = | 10.0 |

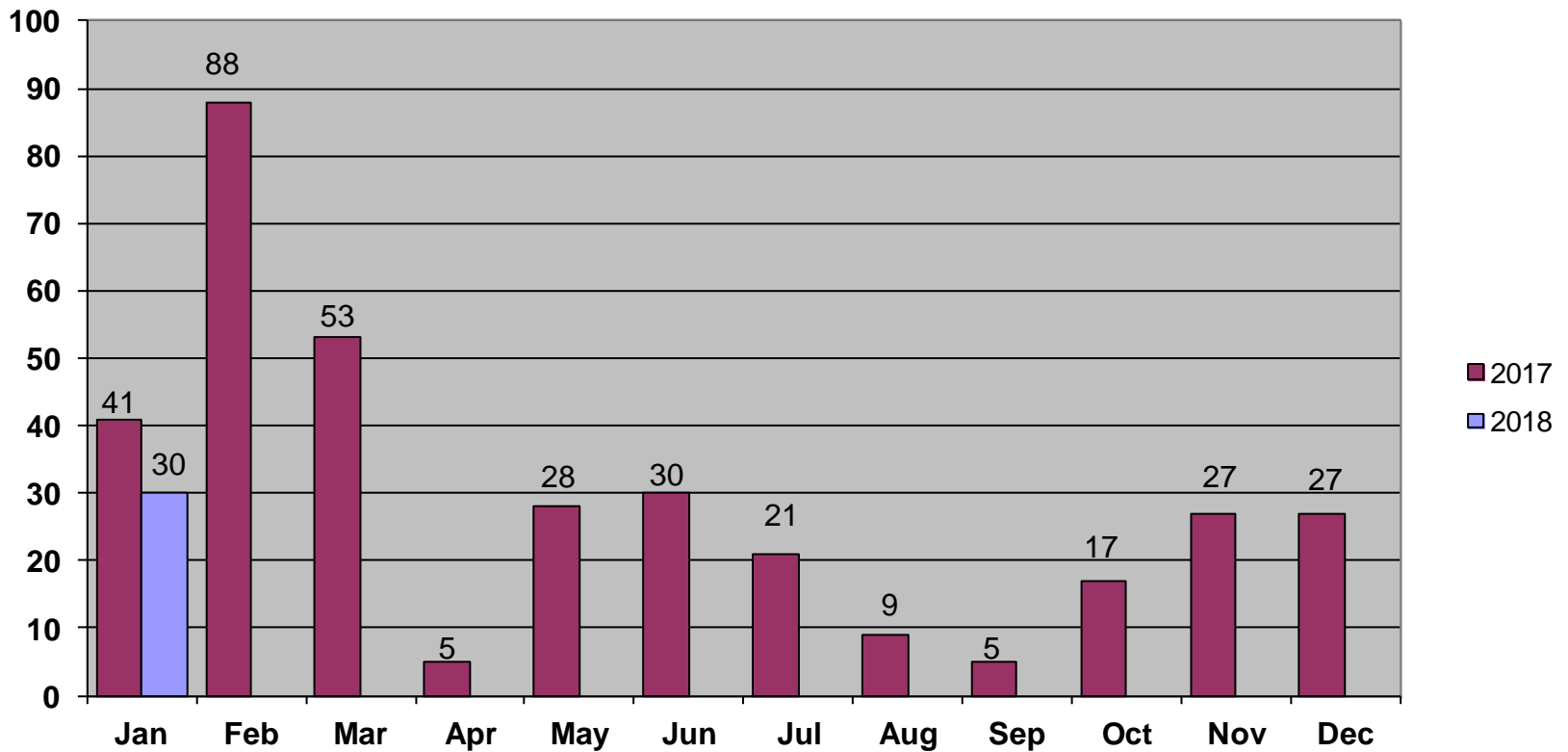
* ASD = Annualized Average Sick Days per employee

Sick & Unpaid Leave January FY'18

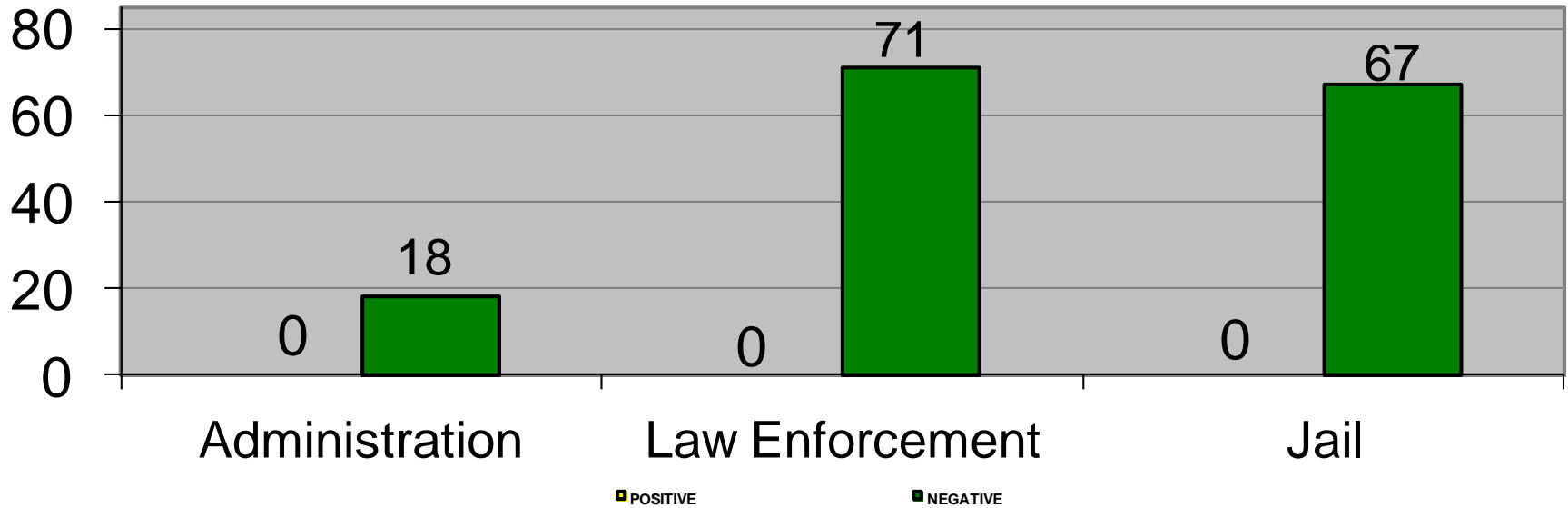


**NOTE: FMLA includes paid (FA, FB, FS, & FV), unpaid (FZ) and TN Maternity time.
SICK includes (S) only.
UNPAID SICK includes (ZS & TD).
OTHER UNPAID LEAVE includes (X & Z).**

Sick Days – January 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

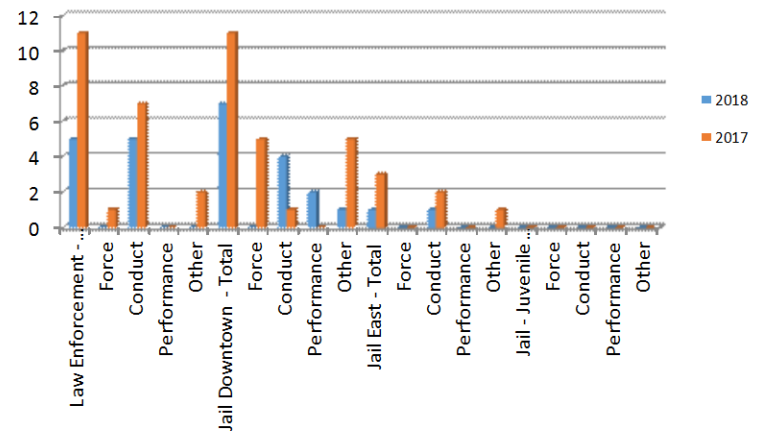
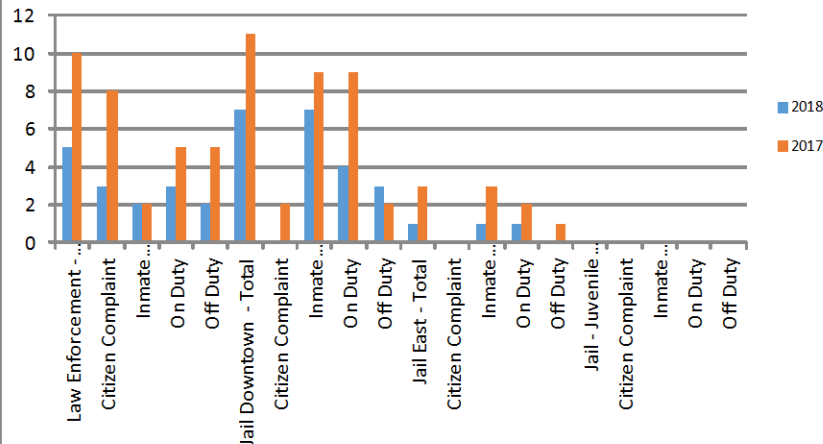
| Work Classification | Area of Focus | Assigned By | Status/Comments |
|---------------------|----------------------------------|----------------|--------------------------|
| Audit 15-08 | 201 Poplar- Risk Assessment | Audit Schedule | Forwarded for signature |
| Open | | | |
| Audit 16-11 | Narcotics -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

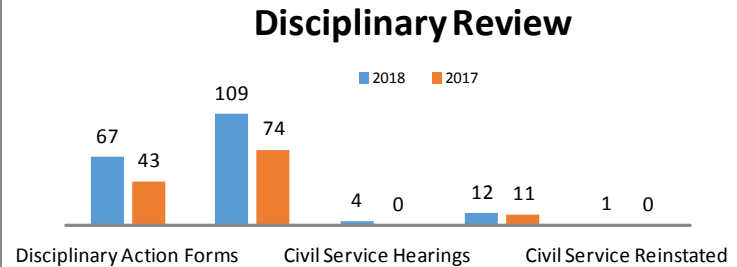
| | | | | | | | |
|-------------------------|---|---|---|---------------|---|---|---|
| Citizen Complaint | 0 | 0 | 0 | Sustained | 0 | 0 | 0 |
| Administrative Directed | 0 | 0 | 0 | Not Sustained | 0 | 0 | 0 |
| | | | | Unfounded | 0 | 0 | 0 |
| Force | 0 | 0 | 0 | Exonerated | 0 | 0 | 0 |
| Conduct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

Disciplinary Review

| 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 |



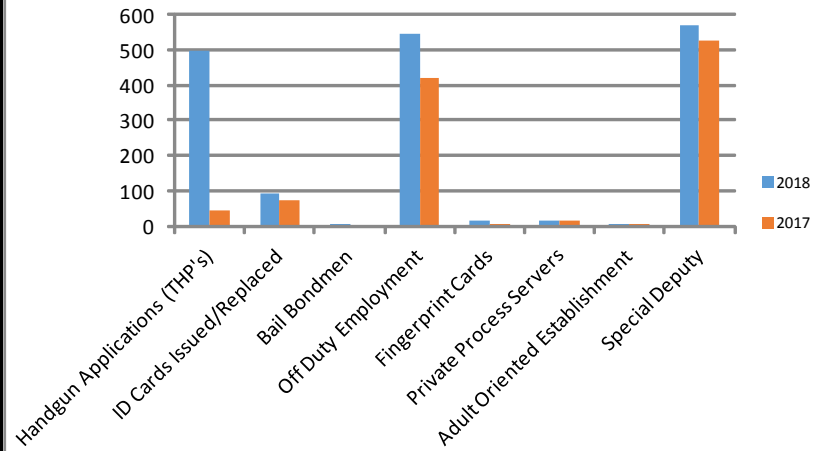
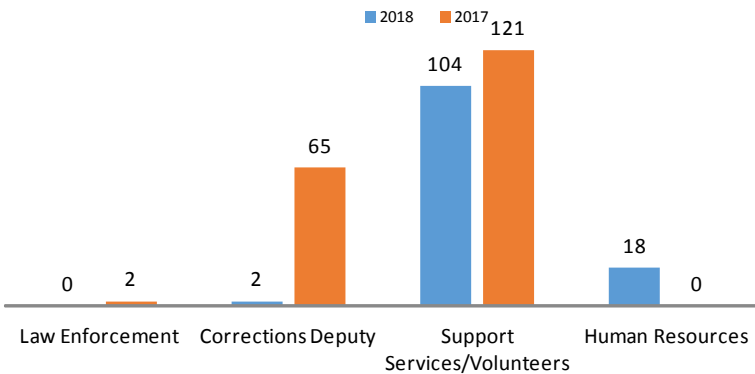
Sex Offender Registry

| | 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 | Stdtd | Hrs | Sch # | | Total | Total | Total |
| JAIL TRAINING - T.C.I. | | | | | | | | | | | | |
| CD BASIC RECRUIT SCHOOL TRNG #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 | NStdtd | Stdtd | Hrs | | Sch # | 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 Training Academy | | | | | | | | | | | January 2017 Training Academy | | |
|---|-------|-----|-----|---------------------|--|-------|------|-----------|-----------|-------------|-------------------------------|-----|-----|
| | | | | | | | | | | | YTD | YTD | YTD |
| | | | | | | | | | | | All Students | | |
| SPECIALIZED TRNG COURSE | | | | | | | | | | | SPECIALIZED TRAINING COURSES | | |
| Stdts | Hours | | | | | # Sch | NStd | Total Std | Total Hrs | Total Sch # | | | |
| NCIC/TIES QUERY RE-CERT | 12 | 2 | | | | 1 | | 12 | 2 | 1 | | | |
| Spcl. Clsm TTLS | 12 | 2 | | | | 1 | 0 | 12 | 2 | 1 | | | |
| SPCL.Schedule | | | | | | | | | | | Basic Instructor Development | | |
| Jan | Feb | Mar | Apr | HOURS | | | | | | | Spcl. Clsm TTLS | | |
| | | 1 | | Mar 19-23, 2018 | | | | | | | 19 | 40 | 1 |
| FIELD TRAINING OFFICER (Law Enforcement) | | | | | | | | | | | | | |
| Juvenile Courts Officers (Special Deputies) | | | | | | | | | | | | | |
| | 1 | | | Feb 26--Mar 2, 2018 | | | | | | | | | |

| 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

| <i>F.T.U.</i> | <i>Monthly Statistics</i> | <i>Year To Date 2018</i> | <i>Year To Date 2017</i> |
|----------------------------------|----------------------------------|---------------------------------|---------------------------------|
| <i>Jan-18</i> | <i>Hours</i> | <i>Hours</i> | <i>Hours</i> |
| 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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