

Shelby County Sheriff's Office Key Indicators Brief



April 2018

Information Systems

Information System Projects

April 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	Vendor background checks are currently being done, vendor for Video Arraingment plan to be on site next week to begin prepping for installation for Courts.
Law Enforcement	Mobile Video-BWC-Data Equipment	03/01/2017	07/31/2018	Bids have been submitted, we go to Commission for approval in June.
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	Finalizing the design review April 10th.
All	WAP/Guest WAP	08/01/2017	02/28/2018	The 9th Floor has been completed Administration, GIB, etc. We will be deploying new AP's at Substation in coming week.
Law Enforcement	WASP	02/01/2018	07/31/2018	Vendor currently has access to SQL to review database and source code, we will meet with vendor next week to review progress.

AFIS

APRIL 2018 AFIS REPORT

	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-18	Mar-18	(+/-)	% Chng	Apr-17	(+/-)	% Chng	YTD18	YTD17	(+/-)	% Chng
Current 10 Print Database	560392	559761	631	0%	551750	8642	2%	560392	550032	10360	2%
SCSO Latent Searches	59	122	-63	-52%	57	2	4%	355	155	200	129%
SCSO Latent Hits	18	22	-4	-18%	19	-1	-5%	80	39	41	105%
Total Latents Retained on Database	70177	69333	844	1%	62425	7752	12%	70177	61796	8381	14%

Latent FP Requests	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-18	Mar-18	(+/-)	% Chng	Apr-17	(+/-)	% Chng	YTD18	YTD17	(+/-)	% Chng
SCSO	36	63	-27	-43%	38	-2	-5%	202	80	122	153%
MPD	0	0	0	0%	0	0	0%	0	2	-2	-100%
Germantown PD	10	31	-21	-68%	4	6	150%	76	24	52	217%
Collierville PD	2	1	1	100%	3	-1	-33%	9	4	5	125%
Bartlett PD	10	18	-8	-44%	12	-2	-17%	47	19	28	147%
Tunica SO	0	0	0	0%	0	0	0%	0	0	0	0%
Millington PD	0	5	-5	-100%	0	0	0%	8	8	0	0%
Other Agency	1	4	-3	-75%	0	1	0%	13	18	-5	-28%
Total Requests for Comparison	59	122	-63	-52%	57	2	4%	355	155	200	129%

Latent FP Hits	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-18	Mar-18	(+/-)	% Chng	Apr-17	(+/-)	% Chng	YTD18	YTD17	(+/-)	% Chng
SCSO	6	11	-5	-45%	11	-5	-45%	36	15	21	140%
MPD	0	0	0	0%	0	0	0%	0	0	0	0%
Germantown PD	3	4	-1	-25%	2	1	50%	18	7	11	157%
Collierville PD	1	1	0	0%	0	1	0%	4	2	2	100%
Bartlett PD	7	5	2	40%	5	2	40%	15	3	12	400%
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	1	1	0	0%	1	0	0%	7	12	-5	-42%
Total Hits	18	22	-4	-18%	19	-1	-5%	80	39	41	105%
% of Hits to Requests	30%	18%	12%	67%	31%	-1%	-3%	22%	26%	-4%	-15%
Reverse Searched Latents Reviewed	811	990	-179	-18%	999	-188	-19%	3176	3625	-449	-12%
Reverse Searched Idents	47	43	4	9%	50	-3	-6%	143	187	-44	-24%

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 - April 2018

Activities	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-18	Mar-18	(+/-)	% Chng	Apr-17	(+/-)	% Chng	2018	2017	(+/-)	% Chng
New Jail Arrest Processed	442	484	-42	-9%	433	9	2%	1751	1795	-44	-2%
Repeat Jail Arrest Processed	2610	3005	-395	-13%	2802	-192	-7%	10533	11156	-623	-6%
Total Jail Arrest Processed	3052	3489	-437	-13%	3235	-183	-6%	12284	12951	-667	-5%
New Misd. Citations Processed	263	357	-94	-26%	335	-72	-21%	1115	1083	32	3%
Repeat Misd. Citations Processed	1621	2271	-650	-29%	2039	-418	-21%	6988	7853	-865	-11%
Total Misd. Citations Processed	1884	2628	-744	-28%	2374	-490	-21%	8103	8936	-833	-9%
Total Arrest Processed	4936	6117	-1181	-19%	5609	-673	-12%	20387	21887	-1500	-7%
Average Daily Processed	165	197	-32	-16%	186	-21	-11%	170	182	-12	-7%
Add-On Arrest Processed	492	555	-63	-11%	494	-2	0%	1939	1953	-14	-1%
Court Orders Received	82	124	-42	-34%	241	-159	-66%	352	1058	-706	-67%
Municipal Bind-Over Received	86	84	2	2%	41	45	110%	274	219	55	25%
Criminal Summons Received	0	8	-8	-100%	0	0	0%	8	0	8	0%
No Shows (Failure to Appear)	964	1309	-345	-26%	1139	-175	-15%	4217	4676	-459	-10%
Prints Searched by R&I in AFIS	953	1227	-274	-22%	1159	-206	-18%	4080	4404	-324	-7%
Total Name Checks Processed	5709	6380	-671	-11%	5637	72	1%	22538	22543	-5	0%
Total Fees Collected - Personal	\$2,055	\$2,602	-547	-21%	\$1,725	330	19%	\$8,402	\$7,906	\$496	6%
Total Fees Collected - DUI	\$0	\$0	0	0%	\$190	-190	-100%	\$0	\$3,963	-\$3,963	-100%

Green = down/decrease Red = up/increase

Communications

Communications Center Activity

April 2018

ALL TELEPHONE CALLS HANDLED BY THE COMMUNICATIONS CENTER								
	Apr - 18			Mar -18			Apr - 17	
911 CALLS	3653			4050			3008	
911 ABANDONED	279	7.10%		337	7.68%		492	14.06%
OTHER INBOUND	8383			10872			7959	
OUTBOUND	8838			7033			7218	
ALL CALLS	21153			22292			18677	
AVERAGE TIME ON PHONE CALL (SECS)	105.9			103.4			102.8	
911 CALLS UNFOUNDED	858	23%		815	20%		1057	37%
911 ANSWER TIMES*	90.90%			92.20%			80.46%	

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

Communications Center Activity

April 2018

COMPUTER AUTOMATED DISPATCH (CAD) INCIDENTS					
	Apr - 18		Mar - 18		Apr-17
CREATED-COMMUNICATIONS	6788		6771		7294
CREATED- OFFICER INITIATED	8292		7668		7118
TOTAL EVENTS CREATED	14980		14439		14412
ADAM SHIFT	37%		36%		40%
BAKER SHIFT	38%		42%		42%
CHARLIE SHIFT	25%		22%		18%
ALARMS-COMM/RESIDENTIAL	1040		1032		1050
ALARMS RESULTING IN RPT	3		4		5
ALARM % OF ALL CALLS	15%		15%		14%
% OF ALARMS FALSE	69%		79%		70%
SPECIAL EVENTS REQ DISPATCH (HRS)	0.0		0.0		0.0
CREATE TO DISPATCH (min)	1:56		2:10		5:06

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
July 17	1,914	22	0	(4)	(1)	(2)	0	(7)	15	1,929	249	11.5%
August 17	1,929	29	0	(14)	(1)	(2)	0	(17)	12	1,941	238	10.9%
September 17	1,941	11	(8)	(9)	0	(6)	0	(23)	(12)	1,929	248	11.4%
October 17	1,929	6	(4)	(6)	(1)	(1)	0	(12)	(6)	1,923	254	11.7%
November 17	1,923	8	(2)	(1)	0	0	0	(3)	5	1,928	249	11.5%
December 17	1,928	49	(8)	(9)	(1)	(1)	0	(19)	30	1,958	219	10.1%
January 18	1,958	3	(3)	(4)	(3)	(1)	(1)	(12)	(9)	1,949	253	11.5%
February 18	1,949	6	(3)	(4)	0	(2)	0	(9)	(3)	1,946	256	11.6%
March 18	1,946	32	(5)	(5)	(2)	(2)	0	(14)	18	1,964	240	10.9%
April 18	1,964	2	(2)	(12)	(2)	(1)	(1)	(18)	(16)	1,948	256	11.8%
May 18												0.0%
Y-T-D	1,914	168	(35)	(68)	(11)	(18)	(2)	(134)	34	1,948	226	10.4%

Monthly Avg's	1,938	17	(4)	(7)	(1)	(2)	(0)	(13)	3	1,942	246	12.7%
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Losses YTD **134**
Avg On-board **1,938**

Turnover Rate **6.9%**

Jail	8.6%
Law Enforcement	4.9%
Administration	6.7%

Administration Vacancy Report

Administration Staffing

	Positions
Authorized	204
On-Board	180
Vacant	<u>24</u>

Classification	# Vacant	Org:	Hiring Plans:
Spec. Asst.	1	Sheriff	
CSA	1	Planning	
Mechanic	1	Vehicle Maint.	
Cpt. Sys. Ana.	1	IT/IS	
Sr. Program Analyst	1	IT/IS	
AFIS Tech.	1	IT/IS	
CSA	1	IT/IS	
Auto C T	2	Communications	
Dispatcher	3	Communications	
Admin. Tech	1	CHR&I	
CSA	1	CHR&I	
FP Tech. Trainee	2	CHR&I	
Microfilm	1	CHR&I	
R&I Support	6	CHR&I	
Admin. Tech	1	CAO	
Vacancies	24		

Law Enforcement Vacancy Report

Law Enforcement

	Positions	
Authorized		861
On-Board		806
		<hr/>
Vacant		55
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Classification	# Vacant	Hiring Actions in Progress:
Captain	1	
Court Ofc.	2	
Crime Analyst	1	
Crossing Guard	2	
CSA	2	
Dispatcher	1	
DS-PT-T	4	
Jail Sgt.	1	
Lieutenant	3	
Mgr. B	0	
Patrolman	30	
Process Serv	1	
Quality Auditor	1	
Secretary	1	
Sgt.	5	
Vacancies	55	

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

Jail Vacancy Report

Jail Staffing

	Positions
Authorized	1,139
On-Board	<u>962</u>
Vacant	<u><u>177</u></u>

Classification	# Vacant	Hiring Actions in Progress:
Clerical Spec/ P/T	1	
Cnslr. B	4	
Coordinator	1	
Corrections Deputy	90	
Corrections Deputy P/T	1	
CSA	1	
Electrician II	1	
Jail Asst.	1	
Jail Proc. Asst.	24	
Jail Proc. Spec.	5	
Laundry/Warehouse	1	
Lt.	3	
Sgt.	41	
Stockrm Wrkr.	1	
Supv. A	1	
Welder	1	
Vacancies	177	

Sick Days – April FY'18

Administration

Section Title	FY18 #	Total	APR"18	APR"18	MAR"18	MAR"18	FEB"18	FEB"18
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
SHERIFF'S STAFF	13	282	6	7.4	8	7.4	8	7.4
PLANNING ADMIN	7	152	1	3.4	0	3.4	2	3.4
VEHICLE MAINTENANCE	11	238	0	1.1	0	1.1	1	1.1
BUDGET & FINANCE	4	87	0	24.0	1	24.0	8	24.0
PURCHASING	7	152	3	10.3	2	10.3	6	10.3
INFORMATION SYSTEMS	37	802	15	14.7	31	14.7	44	14.3
COMMUNICATIONS	51	1,105	58	12.5	56	12.5	53	12.5
R&I	67	1,452	102	4.2	74	4.2	24	4.3
CAO & STAFF	7	152	0	2.0	2	2.0	1	1.7
ADMINISTRATIVE DIVISION	204	4,421	185	8.7	174	8.7	147	8.6

Goal = 10.0 Goal = 10.0 Goal = 10.0

* ASD = Annualized Average Sick Days per employee

Sick Days – April FY'18

Law Enforcement

Section Title	FY18 #	Total	APR"18	APR"18	MAR"18	MAR"18	FEB"18	FEB"18
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
CHIEF DEPUTY	18	390	9	1.3	8	1.3	2	1.3
BUREAU PROF STDS& INTGTY	30	650	33	1.9	21	1.9	5	2.0
FUGITIVE	89	1,929	85	14.6	87	14.6	107	14.4
DETECTIVES	56	1,214	15	3.2	11	3.2	15	3.2
SWAT	14	303	20	16.3	22	16.3	19	16.3
NARCOTICS	58	1,257	33	6.4	46	6.4	3	0.6
MULTI-AGENCY GANG UNIT	17	368	0	0.0	2	0.0	0	0.0
HOMELAND SECURITY	15	325	0	1.2	0	1.2	1	0.8
PATROL	199	4,312	87	1.5	76	1.5	25	1.5
PATROL SUPPORT SERVICES	83	1,799	28	10.6	46	10.6	73	10.6
PATROL SCHOOL SUPPORT SVCS	61	1,322	55	9.0	75	9.0	49	9.6
COURTS	90	1,950	112	15.3	146	15.3	112	14.9
JUVENILE COURT SECURITY	32	693	26	13.8	19	13.8	39	14.6
CIVIL PROCESSING/LEVY	48	1,040	20	11.3	31	11.3	45	11.3
FACILITY SECURITY	17	368	3	7.1	8	7.1	10	7.1
TRAINING ACADEMY	34	737	28	3.6	12	3.6	10	3.5
LAW ENFORCEMENT DIVISION	861	18,658	554	7.6	610	7.6	515	7.2

Goal = 10.0 Goal = 10.0 Goal = 10.0

* ASD = Annualized Average Sick Days per employee

Sick Days – April FY'18

Jail and Total

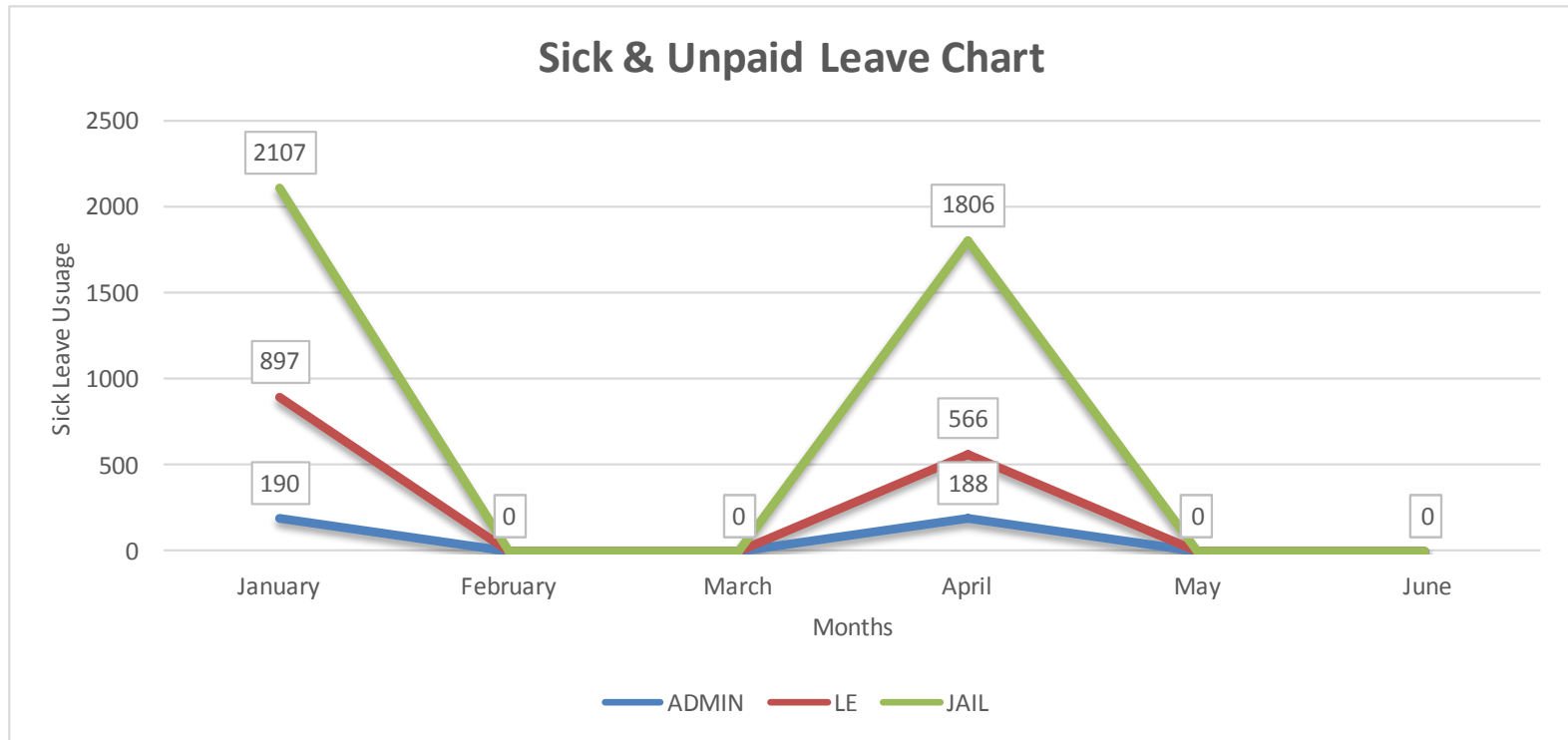
Section Title	FY18 #	Total	APR"18	APR"18	MAR"18	MAR"18	FEB"18	FEB"18
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
JAIL ADMINISTRATION	30	650	4	2.9	20	2.9	7	2.8
JAIL OPERATIONS	798	17,293	1,213	5.9	1,049	5.9	394	5.9
JAIL EAST	143	3,099	166	9.4	197	9.4	111	9.3
JC DETENTION SERVICE	106	2,297	127	7.1	173	7.1	57	6.5
JAIL PROGRAMS	41	888	65	9.7	47	9.7	33	9.7
MAINTENANCE	21	455	44	2.2	32	2.2	4	2.3
JAIL DIVISION	1,139	24,682	1,619	6.4	1,518	6.4	606	6.4

SCSO TOTALS	2,204	47,761	2,358	7.1	2,302	7.1	1,268	6.9
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Goal = 10.0
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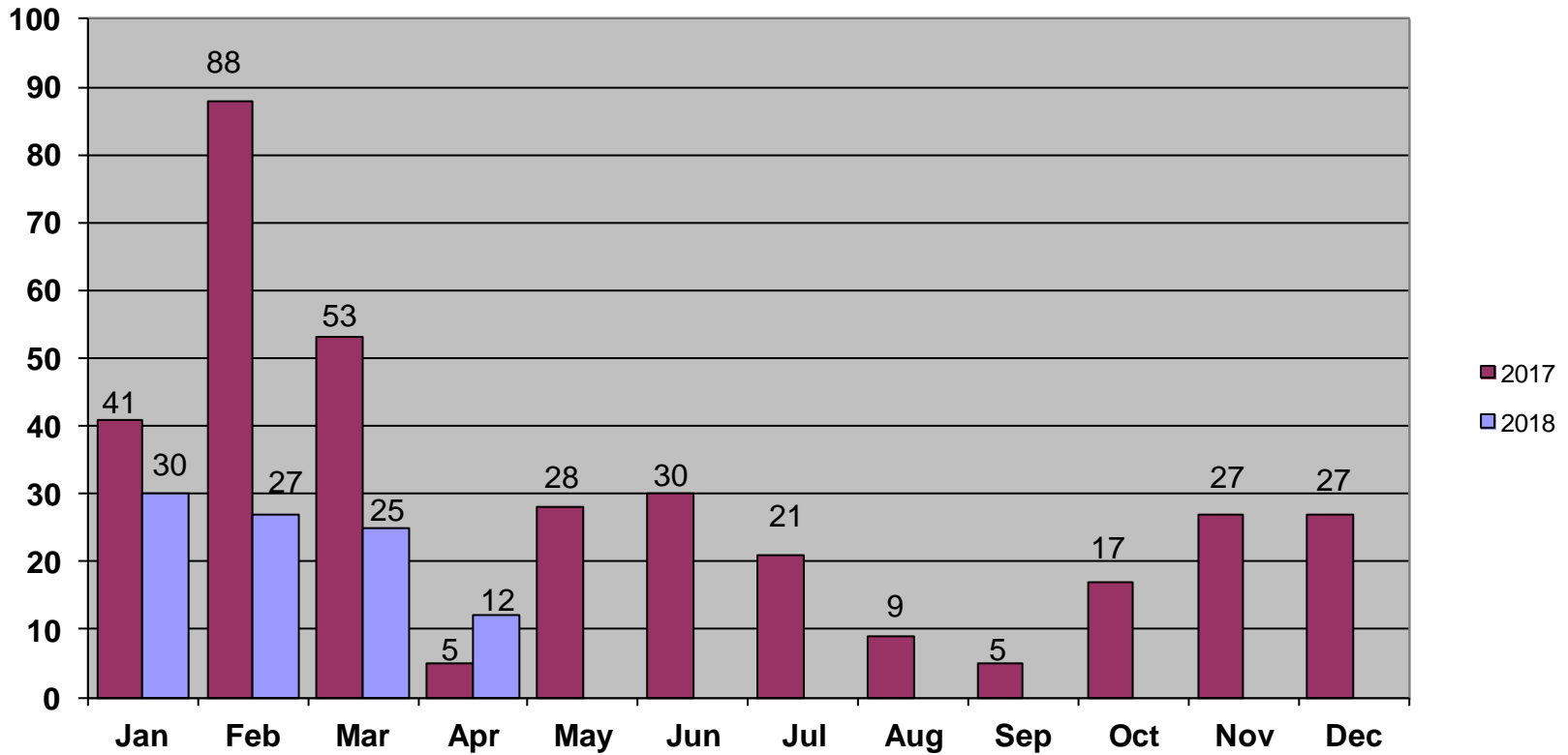
* ASD = Annualized Average Sick Days per employee

Sick & Unpaid Leave April FY'18

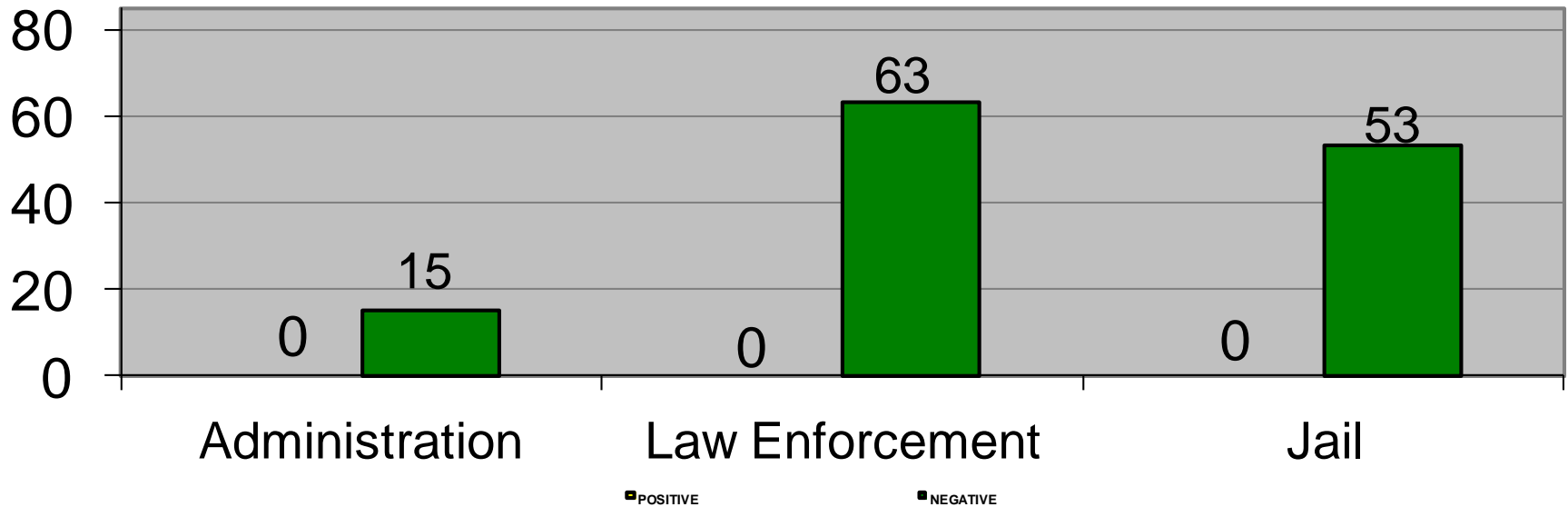


**NOTE: FMLA includes paid (FA, FB, FS, & FV), unpaid (FZ) and TN Maternity time.
SICK includes (S) only.
UNPAID SICK includes (ZS & TD).
OTHER UNPAID LEAVE includes (X & Z).**

Sick Days – April FY'18 Unpaid



APRIL 2018 RANDOM DRUG SCREENING RESULTS



Total Tested = 131

**Statistical information provided by Shelby County Human Resources*

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	\$199,775	86%	\$32,541
2	05/01/2015	06/30/2018	642-610201	MacArthur Foundation	Safety and Justice - Planning	\$33,990	\$27,936	82%	\$6,054
3	05/01/2016	08/31/2018	644-610201	MacArthur Foundation	Safety and Justice - Implementation	\$150,000	\$24,921	17%	\$125,079
4	07/01/2015	06/30/2018	200-620404	TN Office of Criminal Justice Programs - JAG	MGU Crime Analyst	\$196,461	\$102,129	52%	\$94,332
5	07/01/2015	06/30/2018	481-620201	TN Office of Criminal Justice Programs - STOP	Fugitive - DV Team	\$158,018	\$148,975	94%	\$9,043
6	10/01/2017	09/30/2018	641-620502	TN Highway Safety Office	Alcohol Enforcement	\$200,000	\$86,760	43%	\$113,240
7	10/01/2017	09/30/2018	654-620502	TN Highway Safety Office	Network Coordinator	\$23,000	\$9,507	41%	\$13,493
8	10/01/2017	09/30/2018	646-610201	MacArthur Foundation	Safety and Justice	\$350,000	\$0	0%	\$350,000
9	01/01/2017	12/31/2018	421-620403 / 709001 / 620405	Executive Office of National Drug Control Policy	2017 HIDTA Highway/Taskforce*	\$204,410	\$94,834	46%	\$109,576
10	09/01/2016	08/31/2019	168-620404	FEMA	Port Security	\$249,000	\$177,600	71%	\$71,400
11	10/01/2015	09/30/2019	194-610501	Justice Assistance Grant (JAG)	WASP System	\$103,000	\$0	0%	\$103,000
12	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: April 2018 (FY18)						\$9,050,449	\$6,156,986		
Total: April 2017 (FY17)						\$8,322,032	\$3,154,272		

* 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	\$85,740.12	\$73,622.25
10/01/2017	09/30/2018	654-620502	Network Coordinator	\$11,587.50	\$3,444.96	\$8,142.54
01/01/2017	12/31/2018	421-620403/709001	2017 HIDTA Highway/Taskforce	\$140,646.00	\$69,863.16	\$70,782.84
TOTAL				\$311,595.87	\$159,048.24	\$152,547.63

Facilities & Capital Improvement

Facilities & Capital Improvement Projects April 2018

Active CIP	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
No Current CIP Projects						
				\$ -	\$ -	
Pending CIP	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
11670 Memphis Arlington	Substation Fence and Gate Access control	FY19	TBD	\$189,000	\$ -	Approved during Commission meeting 5/10/2018
993 Dovecrest	EAST Complex Renovation	FY23	TBD	\$620,000	\$ -	Developing scope of services for RFP
999 Dovecrest	Tactical Training Facility	FY19	TBD	\$824,750	\$ -	Awaiting quotes from Vendors for concrete installation
				\$ 1,633,750.00	\$ -	
Special Fund Project(s)	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
No Special Fund Projects						
				\$0	\$ -	
Active Project(s)	Description (General Funds)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
201 Poplar	Relocation of the Accreditation & Policy Department	Mar-18	TBD	\$0	\$ -	In Progress
FY 17 -11670 Memphis Arlington	Reseal parking lot	Mar-18	Mar-18	\$94,850	\$ -	In Progress
				\$94,850.00	\$ -	
Pending Project(s)	Description (Unfunded)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
1075 Mullins Station	Dispatcher air circulation	TBD	TBD	\$25,000	\$ -	Pending Funding
1075 Mullins Station	Dispatch relocation	TBD	TBD	\$90,000	\$ -	Pending Funding
11670 Memphis Arlington	Auto Shop Flooring	TBD	TBD	\$35,000	\$ -	Vendor Selected; Awaiting Requisition
11670 Memphis Arlington	Paint and clean shop office areas	TBD	TBD	\$20,000	\$ -	Vendor Selected; Awaiting Requisition
201 Poplar	HR Renovations (paint/remodel/reconfigure space)	TBD	TBD	\$20,000	\$ -	Vendor Selected; Awaiting Requisition
201 Poplar	Install marking light on Dock for trucks backing in	TBD	TBD	\$5,000	\$ -	Pending Funding
800 Dovecrest	Add back walls to new shed and a front apron	TBD	TBD	\$15,000	\$ -	Vendor Selected; Awaiting Requisition
800 Dovecrest	Repair lights on driving track	TBD	TBD	\$15,000	\$ -	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

Facilities & Capital Improvement Projects April 2018

Pending Project(s)	Description (Unfunded)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
989 Dovecrest	Rehang/hang new insulation in Garage and repair walls to the roof line	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Requisition
989 Dovecrest	Reinsulate Attic/Roof	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Requisition
989 Dovecrest	Close of Garage area from rest of building and rehang insulation in garage and ceiling in garage	TBD	TBD	\$45,000	\$ -	Vendor Selected; Awaiting Requisition
989 Dovecrest	Conference room remediation	TBD	TBD	\$15,000	\$ -	Vendor Selected; Awaiting Requisition
989 Dovecrest	HVAC for Garage area	TBD	TBD	\$15,000	\$ -	Pending Funding
989 Dovecrest	Install Flag Pole Reserves	TBD	TBD	\$5,000	\$ -	Pending Funding
993 Dovecrest	Widen and resurface access road and correct drainage/ditch work	TBD	TBD	\$70,000	\$ -	Roads & Bridges Final Quote \$70,000
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
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	Add 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
989 Dovecrest	Repair Alert Seizure Lot Fence	TBD	TBD	\$2,000	\$ -	Vendor Selected; Awaiting Requisition
989 Dove Crest	Repair of Roof/ remove fiberglass panels and replace with metal panels	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Requisition
				\$441,000.00	\$ -	

Fleet

SCSO Fleet Operations

April 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)	3	3			Patrol x2, Bopsi x1
Full Size Suv (Tahoe PPV)	34	34			DUI x6, Fat Team x6, Patrol x15, MGU x5 Traffic x1, Narcotics x1
2500 4x4 Crew Cab (Dodge)	1	1			Emergency Services x1
25 Pass Jury Bus	1	1			Criminal Courts x1
12 Pass Van (Ford Transit 350)	2	2			Jail x2
Full Size Crew Cab (Pu)	6	6			Pool x1, Jail x1, MGUx2, Fat Team x2
Mid Size SUV (Jeep Cherokee)	2	2			MGU x1, Fat Team x1
Full Size Suv (Dodge Durango)	5	5			x1
Mid Size Sedan (Chrysler 300)	2	2			MGU x1, Fat Team x1
Mid Size Sedan (Challenger SXT)	3	3			MGU x2, Fat Team x1
Full Size Sedan (PPV)	27	27			Civil x1, Civil Levy x3 Civil Process x7, Schools x4, DUI x1, MGU x5, Jail x1, Traffic x1, Patrol x1, Facilities x3
Full Size Sedan	8	8			Admin x1, GIB x5, Jail x1 Pool x1
Harley Davidson PPM	2	2	2		Motors x2
TOTALS:	96	96			
Vehicles Serviced					
	<u>April 2017</u>	<u>April 2018</u>	<u>15-16 FY</u>	<u>16-17 FY</u>	<u>17-18 FYTD</u>
Number of Vehicles	306	310	4526	4294	3,268
Vehicle Cost	\$44,855	\$31,293	\$395,112	\$474,531	\$334,419.24
Avg. Cost Per Service	147/Veh	\$101/Veh	\$87/Veh	\$111/Veh	\$102/Veh
Petroleum Services					
	<u>Feb 2018</u>	<u>Mar 2018</u>	<u>Apr 2018</u>	<u>Avg/Per/Gal</u>	<u>17-18 FYTD</u>
Fuel Usage Substation	24,928/Gal	33,512/Gal	23,615/Gal	\$1.79	\$422,055.38
Fuel Usage County Pumps	26,184/Gal	22,129/Gal	27,651/Gal	\$2.03	\$485,409.80
Fuel Cards	\$368	\$895	\$1,064		\$13,916.34
Other					
Total Fuel Usage					\$921,381.52
Wash Bay Services					
	<u>Feb 2018</u>	<u>Mar 2018</u>	<u>Apr 2018</u>	<u>16-17 FY</u>	<u>17-18 FYTD</u>
# Cars/Trucks	119	140	186	1917	1357
# Motors	3	7	6	98	116
# Kubota Sport Utility	0	0	0	23	6
# Boats Jet Skis	0	0	0	0	0
# Vehicles Stripped	4	0	2	52	38

Audit

Bureau of Internal Audit

CURRENT ACTIVITY

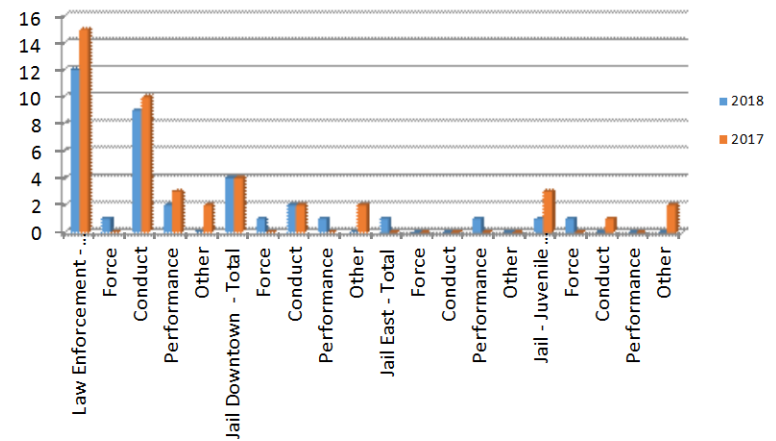
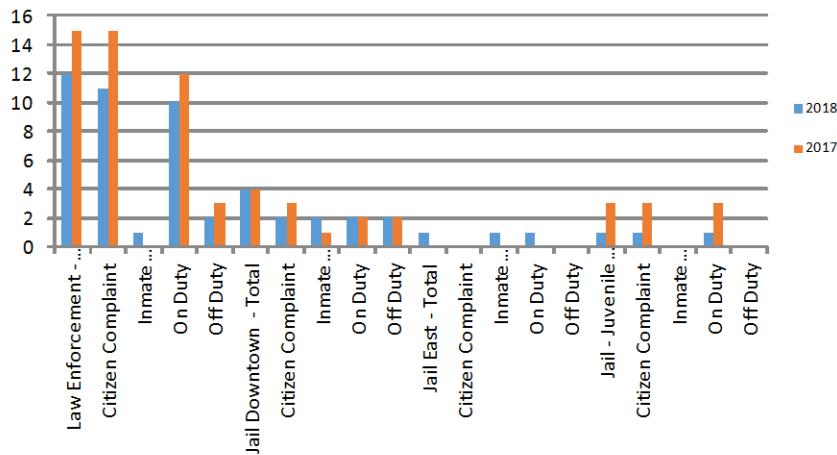
Work Classification	Area of Focus	Assigned By	Status/Comments
Audit 15-08	201 Poplar- Risk Assessment	Audit Schedule	Forwarded for signature
Open			
Audit 17-02	Civil Courts	Audit Schedule	Forwarded for response
Open			
Audit 17-04	Jail Transportation	Audit Schedule	Forwarded for response
Open			
Audit 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			
Audit 18-01	Jail 3rd and 4th Floor Security	Audit Schedule	Jail Division
Open			
Audit 18-02	Vehicle Maintenance	Audit Schedule	Administration
Begin in June			

BPSI

Bureau of Professional Standards & Integrity

Incident Referrals

	Apr-18	Apr-17	(+/-)		Apr-18	Apr-17	(+/-)
Law Enforcement - Total	12	15		Law Enforcement - Total	12	15	
Citizen Complaint	11	15	-4	Force	1	0	1
Inmate Complaint/Grievances	1	0	1	Conduct	9	10	-1
On Duty	10	12	-2	Performance	2	3	-1
Off Duty	2	3	-1	Other	0	2	-2
Jail Downtown - Total	4	4	0	Jail Downtown - Total	4	4	0
Citizen Complaint	2	3	-1	Force	1	0	1
Inmate Complaint/Grievances	2	1	1	Conduct	2	2	0
On Duty	2	2	0	Performance	1	0	1
Off Duty	2	2	0	Other	0	2	-2
Jail East - Total	1	0	1	Jail East - Total	1	0	1
Citizen Complaint	0	0	0	Force	0	0	0
Inmate Complaint/Grievances	1	0	1	Conduct	0	0	0
On Duty	1	0	1	Performance	1	0	1
Off Duty	0	0	0	Other	0	0	0
Jail - Juvenile Detention - Total	1	3	-2	Jail - Juvenile Detention - Total	1	3	-2
Citizen Complaint	1	3	-2	Force	1	0	1
Inmate Complaint/Grievances	0	0	0	Conduct	0	1	-1
On Duty	1	3	-2	Performance	0	0	0
Off Duty	0	0	0	Other	0	2	-2



Administrative Investigations

Previous Month Pending Cases	12		Pending Criminal Cases	5
Cases Open	5		Case Disposition	6
Cases Closed	6		Average # of Days Per Case	9

Law Enforcement

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

Jail Downtown

Citizen Complaint	0	3	-3	Sustained	3	0	3
Administrative Directed	4	0	4	Not Sustained	0	0	0
				Unfounded	2	0	2
Force	0	0	0	Exonerated	2	1	1
Conduct	2	3	-1	On Duty	2	0	2
Attendance	0	0	0	Off Duty	2	3	-1
Performance	2	0	2				

Jail East

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				

Jail - Juvenile Detention

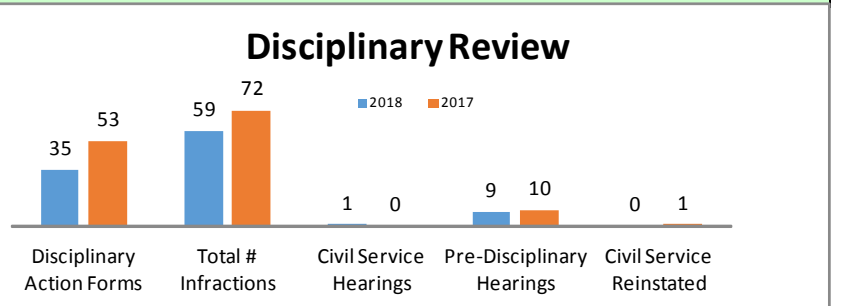
Citizen Complaint	0	0	0	Sustained	0	0	0
Administrative Directed	0	1	-1	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	0	1	-1	On Duty	0	1	-1
Attendance	0	0	0	Off Duty	0	0	0
Performance	0	0	0				

Disciplinary Review

Disciplinary Review				Disciplinary Review			
Administration	Apr-18	Apr-17	(+/-)	Administration	Apr-18	Apr-17	(+/-)
DAF's	1	5	-4	Suspension	0	2	-2
Infractions	2	7	-5	Termination	0	0	0
Pre-Disciplinary Hearings	0	1	-1	Resignation	0	0	0
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0		0
Law Enforcement				Law Enforcement			
DAF's	12	12	0	Suspension	2	4	-2
Infractions	20	14	6	Termination	1	0	1
Pre-Disciplinary Hearings	4	1	3	Resignation	0	0	0
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0		0
Jail Downtown				Jail Downtown			
DAF's	15	31	-16	Suspension	1	4	-3
Infractions	28	43	-15	Termination	0	0	0
Pre-Disciplinary Hearings	4	9	-5	Resignation	0	0	0
Civil Service Hearings	1	0	1	Separation Prior to Disposition	1		1
Jail East				Jail East			
DAF's	0	1	-1	Suspension	0	1	-1
Infractions	0	1	-1	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
Jail - Juvenile Detention				Jail - Juvenile Detention			
DAF's	7	4	3	Suspension	1	1	0
Infractions	9	7	2	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	1	-1

Disciplinary Review

	Apr-18	Apr-17	(+/-)
Disciplinary Action Forms	35	53	-18
Total # Infractions	59	72	-13
Civil Service Hearings	1	0	1
Pre-Disciplinary Hearings	9	10	-1
Civil Service Reinstated	0	1	-1



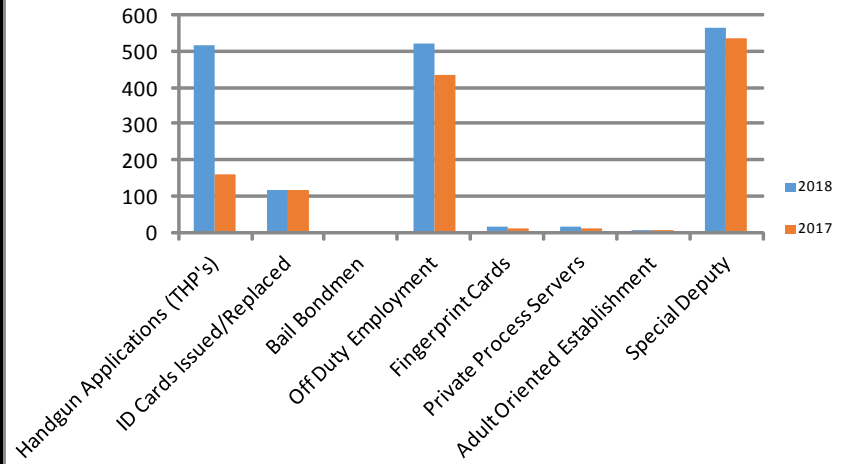
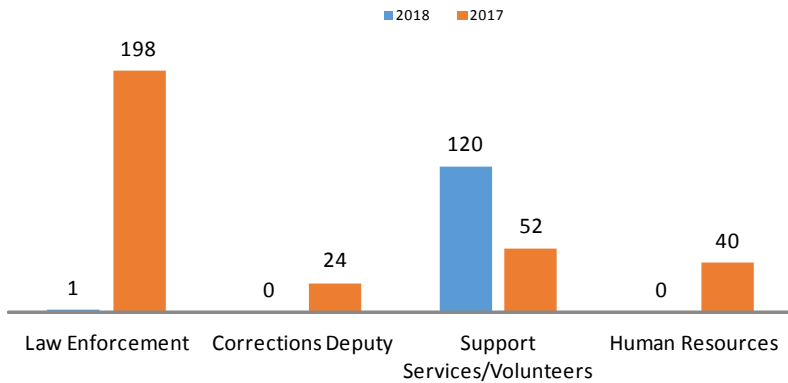
Sex Offender Registry

	Apr-18	Apr-17	(+/-)		Apr-18	Apr-17	(+/-)
Sex Offender	133	151	-18	Fees Collected	\$600	\$300	300
Quarterly/Annual Updates	20	17	3				

Commissions & Compliance

	Apr-18	Apr-17	(+/-)		Apr-18	Apr-17	(+/-)
Law Enforcement	1	198	-197	Handgun Applications (THP's)	516	162	354
Corrections Deputy	0	24	-24	ID Cards Issued/Replaced	114	118	-4
Support Services/Volunteers	120	52	68	Bail Bondmen	0	0	0
Human Resources	0	40	-40	Off Duty Employment	522	437	85
				Fingerprint Cards	14	12	2
				Private Process Servers	14	12	2
				Adult Oriented Establishment	3	3	0
				Special Deputy	563	536	27
				Retired Deputy	239	231	8
				Total Fees Collected	\$466	\$378	\$88

Background Checks



Training Academy

Training Academy Activity April 2018

FY 2018 April 2018 Training Academy						#	YTD	YTD	YTD
						#	Total	Total	Total
	Stdts	Hours				Sch	Std	Hrs	Sch #
JAIL TRAINING - T.C.I.									
CD BASIC RECRUIT SCHOOLTRNG #75							45	280	1
JAIL-FTO 40 HRS TRAINING							26	80	2
2018 JAIL IN-SERVICE TRAINING	47	80				2	47	80	
Interim Sergeant Training							11	24	1
2018 JAIL SUPERVISORS IN-SERVICE	26	40				1	85	200	5
GANG AWARENESS TRAINING							6	8	1
Jail TTL	73	120				3	220	672	10
Jail Schedule	Apr	May	June	July					
CD BASIC RECRUIT SCHOOL TRNG #75									
2018 JAIL ADMINISTRATIVE IN-SERVICE									
2018 JAIL SUPERVISORS IN-SERVICE	1								
2018 JAIL IN-SERVICE TRAINING	2								

Training Academy Activity April 2018

FY 2018							#	YTD	YTD	YTD
April 2018							#	Total	Total	Total
Training Academy	Stdts	Hrs					Sch	Std	Hrs	Sch #
LAW ENFORCEMENT P.O.S.T. #18-538 TRNG										
2018 TRAINING ACADEMY STAFF IN-SERVICE							15	40	1	
2018 UPPER MANAGEMENT L.E. IN-SERVICE	49	16					2	34	32	2
2018 MID-LEVEL LT & SGT IN-SERVICE	23	40					1	11	40	1
2018 LINE-LEVEL PATROL L.E. IN-SERVICE (DEPUTIES	67	120					3	44	80	2
JUVENILE COURT SCSO SECURITY OFFICERS I.S.							18	40		1
2018 RESERVE IN-SERVICE	8	40					1	38	80	2
BASIC RECRUIT SCHOOL CLASS #1709							17	48		1
BASIC RECRUIT SCHOOL CLASS #183	21	168					1	25	80	1
RESERVE RECRUIT SCHOOL CLASS #1712	13	84					1	19	136	1
Law Enforcement TTL	181	468					9	221	576	12
L.E. Schedule	Apr	May	June	July						
BASIC RECRUIT SCHOOL CLASS #183	1	1	1	1						
2018 UPPER MANAGEMENT L.E. IN-SERVICE	2									
2018 MID-LEVEL LT & SGT IN-SERVICE	1	1	1							
2018 LINE-LEVEL PATROL L.E. IN-SERVICE (DEPUTIES	3	2	3	4						
JUVENILE COURT SCSO SECURITY OFFICERS I.S.										
2018 RESERVE IN-SERVICE	1									
RESERVE RECRUIT SCHOOL CLASS #1712	1	1	1	1						

Training Academy Activity April 2018

FY 2018)						#	YTD	YTD	YTD
April 2018						#	Total	Total	Total
Training Academy	Stdts	Hours				Sch	Stdts	Hrs	Sch #
SPECIALIZED TRAINING									
FIELD TRAINING OFFICER (F.T.O.)							32	40	1
CHEMICAL AGENT TRAINING							12	16	1
CPR TRAINING							6	4	1
EVOC REMEDIAL TRAINING	6	8				1	6	8	1
FAITH BASED COMMUNITY #6							30	21	1
Vanessa K. Free Training (U.S. Coast Guard)							8	8	1
Spcl. Clsm TTL	6	8				1	94	97	6
SPCL.Schedule	Apr	May	June	July					
CHEMICAL AGENT TRAINING									
CIT REFRESHER TRAINING		2	2	2					
2018 Civilian In-Service/Civilian Mgmt.		1	2	1					
COMMERCIAL DRIVERS LICENSE PREPARATION CLASS		1							
EVOC REMEDIAL TRAINING	1								
FIELD TRAINING OFFICER (F.T.O.)									
Vanessa K. Free Training (U.S. Coast Guard)									

April 2018			#	YTD	YTD	YTD
Training Academy			of	Total	Total	Total
	Students	Hours	Sch	Students	Hours	Sch #
Jail Taining	73	120	3	220	672	10
Law Enforcement Training	181	468	9	221	576	12
Special Training	6	8	1	94	97	6
2018 SCSO TOTALS	260	596	13	535	1345	28

Firearms

Firearms Training Brief April 2018

F.T.U.	Monthly Statistics		Year To Date 2018		Year To Date 2017	
Monthly Brief	Apr-18		Totals (2018)		Totals (2017)	
	Students	Hours	Students	Hours	Students	Hours
Training / Special Firearms			YTD	YTD	YTD	YTD
Basic Regular Recruit Law Enf School	25	88	42	96	32	72
Reserve Recruit Law Enf School	0	0	23	132	0	0
Accelerated/Transitional Recruit Law Enf	4	40	4	40	0	0
Civil Process Server Training / Qual	0	0	0	0	1	40
F.T.U. Demonstrations	0	0	0	0	0	0
Firearms In-Service	79	32	159	104	154	128
Firearms Practice Sessions	0	0	0	0	146	50
LEOSA Quals	0	0	3	3	84	78
Jail Division / Training & Qualification	0	0	1	8	0	0
Off Duty Weapon Qual	0	0	4	3	63	11
Outside Agencies	284	196	722	549	579	610
Patrol Rifle Training / Qual	16	40	16	40	0	0
POST Annual Qualification	0	0	0	0	1	8
Remedial Training	0	0	0	0	0	0
Reserve Annual Qual	0	0	0	0	0	0
Reserve Firearms In-Service	5	8	39	24	45	48
Sheriff's Office Course	0	0	2	2	11	10
Specialized Firearms (SWAT / Narc/ F/A trng for a specific Unit/Div)	14	16	14	76	22	126
Specialized Schools (Hosted)	0	0	0	0	0	0
Training / Juv Ct / Other	0	0	30	4	10	8
Transition Classes / Sig Sauer to GLOCK	8	24	507	344	0	0
Totals for Training	435	444	1566	1425	1148	1189

Firearms Training Brief April 2018

F.T.U.	Monthly Statistics	Year To Date 2018	Year To Date 2017
Apr-18	Hours	Hours	Hours
Equipment		YTD	YTD
Maintenance / Grounds	0	881.0	2132
Inventory (Ammo / Weapons / Gas)	22	94	93
Equipment Totals			
Schools / Training		YTD	YTD
Instructor Development	0	0	40
Schools / Training Totals	0.0	0	40
Annual Leave		YTD	YTD
Vacation, Bonus, Accum. Time	79.5	299	332.5
Sick / FMLA	128	128	24
Annual Leave Totals	207.5	427	356.5
Clerical		YTD	YTD
	150	619.5	568.5
Clerical Totals	150	619.5	568.5
Administrative		YTD	YTD
	500.0	2221.0	1585
Administrative Totals	500.0	2221.0	1585

Jail

JAIL REPORT

MARCH-18

POPULATION									Average (Last Year/This Year)			
	Mar-18	Feb-18	(+/-)	% Chng	Feb-17	(+/-)	% Chng	2018	2017	(+/-)	% Chng	
ADP	2,936	2,954	(18)	-1%	2,655	281	11%	2,918	2,717	201	7%	
201 Poplar	2,556	2,566	(10)	0%	2,301	255	11%	2,542	2,354	188	8%	
Jail East	301	302	(1)	0%	258	43	17%	293	266	27	10%	
Juvenile Detention	79	86	(7)	-8%	96	(17)	-18%	83	97	(14)	-14%	
BOOKING & LENGTH OF STAY								Year to date (Last Year/This Year)				
BOOKING MALE	2,592	2,256	336	15%	2,628	(36)	-1%	6,916	4,956	1,960	40%	
BOOKING FEMALE	887	761	126	17%	881	6	1%	2,320	1,631	689	42%	
Average Length of stay (male) Days	30.0	34.0	(4)	-12%	15	15	100%	34.0	31.5	2.5	8%	
Average Length of stay (Female) Days	10.0	12.0	(2)	-17%	7.9	2	27%	11.2	5.4	5.8	107%	
MALE JAIL CLASSIFICATION STATS												
Maximum Security Level	95	97	(2)	-2%	386	(291)	-75%	305	1,178	(873)	-74%	
Medium Security Level	1,538	1,363	175	13%	2,262	(724)	-32%	4,171	6,200	(2,029)	-33%	
Minimum Security Level	932	784	148	19%	1,095	(163)	-15%	2,388	3,059	(671)	-22%	
Security								Year to date (Last Year/This Year)				
	Mar-18	Feb-18	(+/-)	% Chng	Feb-17	(+/-)	% Chng	2018	2017	(+/-)	% Chng	
Total Shake down	281	265	16	6%	179	102	57%	852	684	168	25%	
Total use of force	53	45	8	18%	55	(2)	-4%	125	167	(42)	-25%	
Total Offenses	722	639	83	13%	576	146	25%	2,051	872	1,179	135%	
Total Contraband Found	163	110	53	48%	98	65	66%	402	251	151	60%	
Juvenile Detention												
Total DATs Completed	164	158	6	4%	141	23	16%	467	382	85	22%	
DAT Eligible for Release	137	137	0	0%	120	17	14%	387	290	97	33%	
Total Number of Overrides	16	19	(3)	-16%	14	2	14%	45	26	19	73%	
Programs												
Program Participants	17,963	16,825	1,138	7%	14,644	3,319	23%	49,743	43,824	5,919	14%	
Total Worship Participants	4,896	3,910	986	25%	2,331	2,565	110%	11,208	7,182	4,026	56%	

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	YTD	OPEN	AVAILABLE	%	% of Budget	Prior YTD
	BUDGET	EXPENDITURES 04/30/2018	ENCUMB.	BALANCE	of BUDGET expended YTD	Exp & Enc YTD	EXPENDITURES 04/30/2017
Sheriff's Staff	900	900	-	-	100%	100%	900
Planning Admin	1,365,900	649,084	177,695	539,121	48%	61%	318,002
Vehicle Maintenance	4,998,899	2,126,354	2,765,727	106,818	43%	98%	2,879,442
Budget & Finance	810	173	-	637	21%	21%	119
Purchasing	1,439,965	1,104,104	61,442	274,419	77%	81%	999,346
Information Systems	1,412,185	993,107	225,600	193,478	70%	86%	982,097
Communications	1,373,872	800,976	22,004	550,892	58%	60%	799,335
Criminal History R&I	500	-	-	500	0%	0%	-
Chief Administrative Officer	554,620	218,470	55,419	280,731	39%	49%	294,168
Division Total	11,147,651	5,893,168	3,307,887	1,946,596	53%	83%	6,273,409
				Goal	83%		

O&M Expenditures

Law Enforcement

SECTION NAME	FY-18	YTD	OPEN	AVAILABLE	%	% of Budget	Prior YTD
	BUDGET	EXPENDITURES 04/30/2018	ENCUMB.	BALANCE	of BUDGET expensed YTD	Exp & Enc YTD	EXPENDITURES 04/30/2017
Chief Deputy	132,348	113,860	-	18,488	86%	86%	74,811
Bureau of Professional Standards	43,135	25,368	2,240	15,527	59%	64%	22,316
Fugitive	145,949	102,454	4,466	39,029	70%	73%	69,868
Detectives	36,200	31,747	1,664	2,789	88%	92%	30,901
SWAT	104,234	59,271	23,709	21,254	57%	80%	28,961
Narcotics	26,450	24,900	-	1,550	94%	94%	30,600
Homeland Security	52,293	21,664	1,878	28,751	41%	45%	13,763
Multi Agency Gang Unit	74,798	4,950	-	69,848	7%	7%	
Patrol	116,696	86,163	12,775	17,758	74%	85%	73,524
Patrol Support Services	174,493	99,984	17,778	56,731	57%	67%	149,855
School Support Services	19,788	10,261	6,247	3,280	52%	83%	11,372
Courts	355,120	301,644	38,372	15,104	85%	96%	275,279
Juvenile Court Security	15,340	4,454	3,280	7,606	29%	50%	10,179
Civil/Levy	26,990	6,638	12,056	8,296	25%	69%	6,513
Facility Security	2,086,503	1,421,603	500,396	164,504	68%	92%	1,176,384
Training	680,263	393,205	172,461	114,597	58%	83%	363,437
Division Total	4,090,600	2,708,166	797,322	585,112	66%	86%	2,337,763

Goal 83%

O&M Expenditures Jail & Total

SECTION NAME	FY-18 BUDGET	YTD	OPEN ENCUMB.	AVAILABLE BALANCE	%	% of Budget	Prior YTD
		EXPENDITURES 04/30/2018			of BUDGET expensed YTD	Exp & Enc YTD	EXPENDITURES 03/31/2017
Jail Administration	8,221,791	5,825,608	1,652,546	743,637	71%	91%	5,795,950
Jail Operations	112,650	106,393	5,705	552	94%	100%	109,696
Jail East	66,100	36,293	2,976	26,831	55%	59%	57,522
Juvenile Court Detention	35,100	16,149	3,001	15,950	46%	55%	25,582
Jail Programs	2,000	5,672	-	(3,672)	-	-	-
Jail Maintenance	813,575	571,619	198,705	43,251	70%	95%	572,701
Division Total	9,251,216	6,561,734	1,862,933	826,549	71%	91%	6,561,451
TOTAL O & M BUDGET	24,489,467	15,163,068	5,968,142	3,358,257	62%	86%	15,172,623
				Goal	83%		

Overtime Budget - Administration

Section Name	Annual Budget	Monthly Budget	Apr 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%	63
Planning Admin	0	0	0	0	0	0	0%	0
Vehicle Maintenance	5,500	458	0	4,583	2,070	2,513	38%	3,051
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	5,602	26,622	43,091	(16,469)	135%	45,329
Communications	61,500	5,125	2,613	51,250	35,823	15,427	58%	16,013
Records & Identification	5,000	417	925	3,750	3,339	411	67%	20,077
CAO	0	0	0	0	0	0	0%	0
Administrative Division	103,946	8,662	9,140	86,205	84,323	1,882	81%	84,533

Goal <=

83%

Overtime Budget – Law Enforcement

Section Name	Annual Budget	Monthly Budget	Apr 2018	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2017 EXPEND
Chief Deputy	35,000	2,917	8,141	29,167	43,802	(14,635)	125%	35,641
Professional Stds & Integrity	65,000	5,417	179	54,167	16,346	37,821	25%	17,071
Fugitives	150,000	12,500	29,258	125,000	83,425	41,575	56%	62,404
Detectives	245,000	20,417	19,392	204,167	227,843	(23,676)	93%	221,510
SWAT	90,000	7,500	6,106	75,000	64,066	10,934	71%	70,755
Narcotics/Street Crimes	596,000	49,667	50,866	496,667	508,762	(12,095)	85%	507,701
Homeland Security	50,000	4,167	2,061	41,667	35,404	6,263	71%	29,501
Multi Agency Gang Unit	85,000	7,083	7,930	56,667	193,712	(137,045)	228%	0
Patrol	300,000	25,000	25,354	250,000	117,746	132,254	39%	206,239
Patrol Support Services	250,000	20,833	33,366	208,333	279,331	(70,998)	112%	226,999
School Support Services	200,000	16,667	3,244	166,667	182,788	(16,121)	91%	162,553
Courts	1,722,000	143,500	200,618	1,435,000	1,574,055	(139,055)	91%	1,307,719
Juvenile Court Security	30,000	2,500	841	25,000	4,065	20,935	14%	4,831
Civil Processing/Levy	40,000	3,333	1,825	33,333	7,128	26,205	18%	10,542
Facility Security	100,000	8,333	7,527	83,333	100,603	(17,270)	101%	42,946
Training Academy	60,000	5,000	12,807	50,000	81,248	(31,248)	135%	29,410
Law Enforcement Div.	4,018,000	334,833	409,515	3,334,167	3,520,324	(186,157)	88%	2,935,822

Goal <=

83%

Overtime Budget – Jail & Totals

Section Name	Annual Budget	Monthly Budget	Apr 2018	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2017 EXPEND
Jail Administration	1,000	83	3,436	1,000	29,291	(28,291)	2929%	665
Jail Operations	956,629	79,719	836,854	797,191	5,317,210	(4,520,019)	556%	2,002,614
Jail East	100,000	8,333	26,560	83,333	96,554	(13,221)	97%	49,327
Juvenile Court Detention	310,113	25,843	49,650	258,428	320,868	(62,441)	103%	258,697
Jail Programs	0	0	0	0	42,724	(42,724)	0%	295
Jail Maintenance	38,000	3,167	2,447	31,667	41,074	(9,407)	108%	29,213
Jail Division	1,405,742	117,145	918,947	1,171,618	5,847,721	(4,676,103)	416%	2,340,811
SCSO Totals	5,527,688	460,641	1,337,602	4,591,990	9,452,368	(4,860,378)	171%	5,361,166

Goal <= 83%

Weekly Overtime Hours

Section	Annual Budget Hrs.	Wkly Budget Hrs.	February Cost Center				March Cost Center				April Cost Center					May Cost Ctr		43		FYTD Budget	FYTD Expend	Surplus/(Deficit)	% Expend
			1/13 thru 1/19	1/20 thru 1/26	1/27 thru 2/2	2/3 thru 2/9	2/10 thru 2/16	2/17 thru 2/23	2/24 thru 3/2	3/3 thru 3/9	3/10 thru 3/16	3/17 thru 3/23	3/24 thru 3/30	3/31 thru 4/6	4/7 thru 4/13	4/14 thru 4/20	4/21 thru 4/27						
COMMUNICATIONS	1,566	30	0	0	8	39	36	5	2	8	5	31	11	12	19	42	8	1,295	1,077	218	17%		
INFORMATION SYSTEMS	859	17	34	40	29	30	42	29	29	31	29	29	36	27	29	36	39	710	1,241	-531	-75%		
R&I	257	5	0	0	0	0	0	0	0	4	4	14	8	7	5	7	16	212	153	59	28%		
VEHICLE MAINTENANCE	135	3	0	0	4	0	0	4	0	0	0	0	0	0	0	0	0	112	56	56	50%		
Administration	2,817	54	34	40	41	69	78	38	31	43	38	74	55	46	53	85	63	2,329	2,527	-198	-8%		
BUR PROF STAND & INT	1,557	30	20	14	24	10	7	23	4	0	0	0	0	5	0	0	0	1,287	349	938	73%		
CHIEF DEPUTY	838	30	8	28	7	30	37	20	38	32	56	67	22	14	36	16	8	1,287	1,055	232	18%		
CIVIL/LEVY	958	18	5	4	14	0	6	10	4	0	25	20	0	0	20	10	10	792	306	486	61%		
COURTS	41,236	793	359	964	1,299	944	1,298	839	1,627	634	818	1,051	843	1,106	1,061	1,235	1,212	34,107	41,207	-7,100	-21%		
DETECTIVES	5,868	113	99	136	182	80	128	141	196	79	74	130	81	28	173	147	157	4,853	5,876	-1,023	-21%		
FACILITY SECURITY	2,395	46	40	66	48	41	40	32	66	32	11	24	17	56	22	32	46	1,981	1,937	44	2%		
FUGITIVE	3,592	69	18	22	44	0	57	50	28	96	134	189	135	300	201	24	82	2,971	2,056	915	31%		
HOMELAND SECURITY	1,197	23	0	0	0	0	0	0	8	0	0	0	0	21	34	0	0	990	944	46	5%		
JUVENILE COURT SECURITY	718	14	0	16	12	18	24	20	15	24	16	14	18	14	0	7	9	594	458	136	23%		
NARCOTICS/ST. CRIMES	16,307	314	301	377	305	252	335	329	349	209	120	253	362	376	334	534	369	13,488	16,134	-2,646	-20%		
MULTI AGENCY GANG UNIT	2,035	39	20	63	99	94	93	108	45	59	0	50	55	49	49	49	125	1,683	4,674	-2,991	-178%		
PATROL	7,184	138	78	220	30	175	186	102	100	122	265	187	149	68	130	124	148	5,942	4,452	1,490	25%		
PATROL SUPPORT SERVICES	6,168	115	0	126	245	326	131	183	53	182	21	235	118	316	154	271	40	4,952	8,145	-3,193	-64%		
SCHOOL SUPPORT SERVI	4,935	92	5	240	209	203	145	209	131	47	0	27	13	22	32	61	9	3,961	4,692	-731	-18%		
SWAT	2,221	41	4	49	0	0	0	28	34	20	10	0	0	111	33	56	118	1,783	1,777	6	0%		
TRAINING	1,480	28	63	39	38	95	60	19	59	29	41	123	81	26	71	54	71	1,188	2,202	-1,014	-85%		
Law Enforcement	98,691	1,904	1,020	2,364	2,556	2,268	2,547	2,113	2,757	1,564	1,591	2,370	1,894	2,512	2,350	2,620	2,404	81,860	96,263	-14,403	-18%		
JAIL ADMINISTRATION	47	1	25	25	25	25	25	25	25	25	10	25	33	25	41	25	41	39	1,267	-1,228	-3167%		
JAIL EAST	2,800	54	59	91	125	79	95	97	62	80	93	68	99	103	135	86	64	2,315	2,776	-461	-20%		
JAIL MAINTENANCE	877	17	46	12	56	27	34	43	14	9	12	8	23	24	5	31	39	725	1,222	-497	-69%		
JC DETENTION	8,682	167	160	264	395	404	313	326	226	411	418	420	407	407	190	244	196	7,179	12,144	-4,965	-69%		
OPERATIONS	26,781	515	3,731	4,506	4,039	4,824	4,190	4,283	4,939	5,017	5,708	5,941	4,897	4,785	4,942	4,806	5,182	22,146	177,008	-154,862	-699%		
PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,822	-1,822	0%		
Jail	39,187	754	4,021	4,898	4,640	5,359	4,657	4,774	5,266	5,542	6,241	6,462	5,459	5,344	5,313	5,192	5,522	32,404	196,239	-163,835	-506%		
SCSO Total	140,694	2,711	5,075	7,302	7,237	7,696	7,282	6,925	8,054	7,149	7,870	8,906	7,408	7,902	7,716	7,897	7,989	116,594	295,029	-178,435	-153%		

Personnel Cost vs Budget FY'18

Month of: April 2018

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
Salaries	\$8,329,250	\$7,878,844	\$450,406
Other Compensation	\$753,805	\$1,639,044	(\$885,239)
Fringe Benefits	\$3,604,540	\$3,538,349	\$66,191
Total	\$12,687,596	\$13,056,237	(\$368,641)

Fiscal Year to Date (July 2017 - June 2018)

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
Salaries	\$83,292,504	\$78,330,023	\$4,962,481
Other Compensation	\$9,876,590	\$15,085,331	(\$5,208,741)
Fringe Benefits	\$36,045,403	\$34,588,834	\$1,456,569
Total	\$129,214,498	\$128,004,188	\$1,210,310



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