

# Shelby County Sheriff's Office Key Indicators Brief



**April 2017**

# Information Systems

# Information System Projects

## April 2017

Bureau	Project	Begin Date	End Date	Project Status
Communications	CAD - Upgrade	07/01/2012	6/31/2017	Target go live date for CAD upgrade is June 2017.
All	Time & Attendance	08/11/2014	06/30/2017	Currently working with County ITS and vendor to address issues from Sept. issue log.  We are currently still testing system.
Jail	Inmate Phones/Vidoe Vistation	01/01/2017	08/31/2017	Recommendation has been submitted to Purchasing
Law Enforcement	Mobile Video-BWC-Data Equipment	03/01/2017	12/31/2017	RFP has been published proposals are due May 4, 2017, waiting on RFP from Purchasing.
Law Enforcement	Watson E-Ticket	04/01/2017	08/31/2017	Business Case was approved by Hiring Committee, we scheduled for County Commission May 17th approval.
Law Enforcement	Radio Project	05/01/2017	12/31/2020	Contract negotiations will begin May 10th.

AFIS

# APRIL 2017 AFIS REPORT

	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-17	Mar-17	(+/-)	% Chng	Apr-16	(+/-)	% Chng	YTD17	YTD16	(+/-)	% Chng
Current 10 Print Database	551750	550772	978	0%	543576	8174	2%	550772	543576	7196	1%
SCSO Latent Searches	57	56	1	2%	43	14	33%	728	614	114	19%
SCSO Latent Hits	18	12	6	50%	13	5	38%	150	134	16	12%
Total Latents Retained on Database	62425	62069	356	1%	57982	4443	8%	62425	57982	4443	8%

Latent FP Requests	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-17	Mar-17	(+/-)	% Chng	Apr-16	(+/-)	% Chng	YTD17	YTD16	(+/-)	% Chng
SCSO	38	31	7	23%	23	15	65%	453	415	38	9%
MPD	0	0	0	0%	0	0	0%	9	8	1	13%
Germantown PD	4	4	0	0%	6	-2	-33%	73	56	17	30%
Collierville PD	3	3	0	0%	2	1	50%	27	23	4	17%
Bartlett PD	12	11	1	9%	10	2	20%	95	57	38	67%
Tunica SO	0	0	0	0%	0	0	0%	0	0	0	0%
Millington PD	0	5	-5	-100%	0	0	0%	5	0	5	0%
Other Agency	0	2	-2	-100%	2	-2	-100%	66	55	11	20%
Total Requests for Comparison	57	56	1	2%	43	14	33%	728	614	114	19%

Latent FP Hits	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-17	Mar-17	(+/-)	% Chng	Apr-16	(+/-)	% Chng	YTD17	YTD16	(+/-)	% Chng
SCSO	11	4	7	175%	8	3	38%	97	86	11	13%
MPD	0	0	0	0%	0	0	0%	1	8	-7	-88%
Germantown PD	2	2	0	0%	1	1	100%	11	13	-2	-15%
Collierville PD	0	1	-1	-100%	0	0	0%	8	6	2	33%
Bartlett PD	5	2	3	150%	3	2	67%	22	16	6	38%
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	3	-2	-67%	1	0	0%	12	5	7	140%
Total Hits	18	12	6	50%	13	5	38%	150	134	16	12%
% of Hits to Requests	31%	21%	10%	48%	30%	1%	3%	20%	21%	-1%	-5%
Reverse Searched Latents Reviewed	999	933	66	7%	989	10	1%	14827	13741	1086	8%
Reverse Searched Idents	50	53	-3	-6%	36	14	39%	649	650	-1	0%

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 2017

Activities	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-17	Mar-17	(+/-)	% Chng	Apr-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
New Jail Arrest Processed	433	479	-46	-10%	469	-36	-8%	1795	1869	-74	-4%
Repeat Jail Arrest Processed	2802	3011	-209	-7%	3425	-623	-18%	11156	13332	-2176	-16%
<b>Total Jail Arrest Processed</b>	<b>3235</b>	<b>3490</b>	<b>-255</b>	<b>-7%</b>	<b>3894</b>	<b>-659</b>	<b>-17%</b>	<b>12951</b>	<b>15201</b>	<b>-2250</b>	<b>-15%</b>
New Misd. Citations Processed	335	308	27	9%	391	-56	-14%	1083	1505	-422	-28%
Repeat Misd. Citations Processed	2039	2354	-315	-13%	3013	-974	-32%	7853	11791	-3938	-33%
<b>Total Misd. Citations Processed</b>	<b>2374</b>	<b>2662</b>	<b>-288</b>	<b>-11%</b>	<b>3404</b>	<b>-1030</b>	<b>-30%</b>	<b>8936</b>	<b>13296</b>	<b>-4360</b>	<b>-33%</b>
<b>Total Arrest Processed</b>	<b>5609</b>	<b>6152</b>	<b>-543</b>	<b>-9%</b>	<b>7298</b>	<b>-1689</b>	<b>-23%</b>	<b>21887</b>	<b>28497</b>	<b>-6610</b>	<b>-23%</b>
Average Daily Processed	186	198	-12	-6%	243	-57	-23%	182	235	-53	-23%
Add-On Arrest Processed	494	599	-105	-18%	566	-72	-13%	1953	2165	-212	-10%
Court Orders Received	241	220	21	10%	354	-113	-32%	1058	1297	-239	-18%
Municipal Bind-Over Received	41	74	-33	-45%	46	-5	-11%	219	173	46	27%
Criminal Summons Received	0	0	0	0%	8	-8	-100%	0	9	-9	-100%
No Shows (Failure to Appear)	1139	1468	-329	-22%	1593	-454	-28%	4676	5892	-1216	-21%
Prints Searched by R&I in AFIS	1159	1287	-128	-10%	1275	-116	-9%	4404	4921	-517	-11%
Total Name Checks Processed	5637	5468	169	3%	11304	-5667	-50%	22543	42884	-20341	-47%
Total Fees Collected - Personal	\$1,725	\$2,405	-680	-28%	\$8,708	-6983	-80%	\$7,906	\$34,268	-\$26,362	-77%
Total Fees Collected - DUI	\$190	\$802	-612	-76%	\$4,105	-3915	-95%	\$3,963	\$19,663	-\$15,700	-80%

Green = down/decrease Red = up/increase

# Communications



# Communications Center Activity

## April 2017

### ALL TELEPHONE CALLS HANDLED BY THE COMMUNICATIONS CENTER

	April 2017		March 2017		April 2016	
<b>ALL CALLS</b>	<b>23,425</b>		<b>24,821</b>		<b>28,006</b>	
<b>911 CALLS</b>	<b>4,287</b>	<b>18.30%</b>	<b>4,522</b>	<b>18.22%</b>	<b>5,250</b>	<b>18.75%</b>

### 911 CALL ACTIVITY AS DOCUMENTED IN CAD

	April 2017		March 2017		April 2016	
<b>911 CALLS DOCUMENTED IN CAD</b>	<b>2,887</b>		<b>3,873</b>		<b>4,530</b>	
<b>911 CALLS DEEMED TO BE FOUNDED</b>	<b>1830</b>	<b>63.39%</b>	<b>2496</b>	<b>64.45%</b>	<b>2523</b>	<b>55.70%</b>
<b>911 CALLS DEEMED TO BE UNFOUNDED</b>	<b>1057</b>	<b>36.61%</b>	<b>1377</b>	<b>35.55%</b>	<b>2007</b>	<b>44.30%</b>
<b>UNFOUNDED 911 CALLS FROM LANDLINE</b>	<b>74</b>	<b>7.00%</b>	<b>100</b>	<b>7.26%</b>	<b>92</b>	<b>4.58%</b>
<b>UNFOUNDED 911 CALLS FROM MOBILES</b>	<b>983</b>	<b>93.00%</b>	<b>1277</b>	<b>92.74%</b>	<b>1910</b>	<b>95.17%</b>
<b>UNFOUNDED 911 CALLS FROM NSI's</b>	<b>227</b>	<b>21.48%</b>	<b>273</b>	<b>19.83%</b>	<b>250</b>	<b>12.46%</b>

### 911 CALLS RECEIVED FROM NON-INITIALIZED CELL PHONES (NSI)

	April 2017		March 2017		April 2016	
<b>NSI 911 CALLS DOCUMENTED IN CAD</b>	<b>256</b>	<b>8.87%</b>	<b>296</b>	<b>7.64%</b>	<b>257</b>	<b>5.67%</b>
<b>NSI's DEEMED TO BE FOUNDED</b>	<b>29</b>	<b>11.33%</b>	<b>23</b>	<b>7.77%</b>	<b>7</b>	<b>2.72%</b>
<b>NSI's DEEMED TO BE UNFOUNDED</b>	<b>227</b>	<b>88.67%</b>	<b>273</b>	<b>92.23%</b>	<b>250</b>	<b>97.28%</b>

	ALARMS MEETING CRITERIA FOR METRO ALARM OFFICE			ALARMS REPORTED TO THE SCSO COMM CENTER (ALL TYPES)		
2016	All Alarms	False Alarms	% False	Alarms (All Types)	Alarms that Resulted in Offense Report	% Resulted in Offense Report
Jan	1037	754	73%	1050	11	1.05%
Feb	1021	754	74%	1037	10	0.96%
Mar	1184	850	72%	1209	4	0.33%
Apr	1233	893	72%	1259	4	0.32%
May	1188	830	70%	1220	2	0.16%
June	1182	860	73%	1199	2	0.17%
July	1229	866	70%	1255	3	0.24%
August	1233	874	71%	1255	6	0.48%
Sept	1108	803	72%	1127	4	0.35%
Oct	1012	803	79%	1126	7	0.62%
Nov	1139	859	75%	1156	6	0.52%
Dec	1125	856	76%	1267	10	0.79%
<b>2017</b>						
Jan	1139	856	75%	1156	6	0.52%
Feb	850	628	74%	870	3	0.34%
Mar	1070	769	72%	1079	2	0.19%
Apr	1056	744	70%	1074	5	0.47%
	<p style="text-align: center;">↑</p> <p>Shelby County Ordinance Article XI. Police Emergency Alarm Systems defines false alarms as those that result in response by police. "A dispatch canceled by the alarm company prior to officer reaching the scene shall not be considered a false alarm dispatch." Therefore, many alarm calls are not considered in this report.</p>			<p style="text-align: center;">↑</p> <p>Includes ALL alarm calls reported to the SCSO CommCenter regardless of type or final disposition. All alarm types consist of: Audible, Bank, Commercial, Follow up, Holdup, Panic, and Residential. Also includes ALL dispositions. This report shows the work load for SCSO dispatchers as to any type of alarm call AND the number of alarm calls that are deemed "good" and resulted in an SCSO report of another call type.</p>		

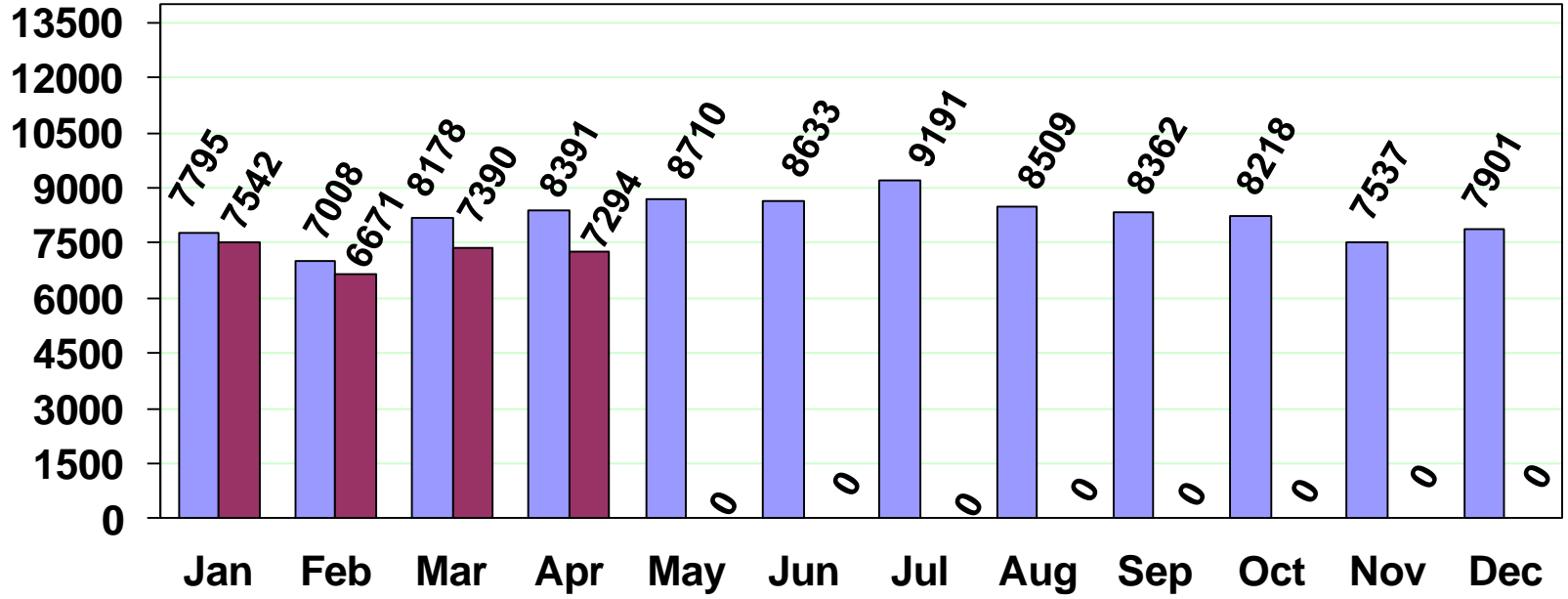
# SCSO Computer Aided Dispatch Events

## April 2017

CAD Events	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Apr-17	Mar-17	(+/-)	% Chng	Apr-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
<b>Total CAD Events</b>	14,412	15,482	-1,070	-7%	16,216	-1,804	-11%	58,095	64,824	-6,729	-10%
Priority One Calls	1,237	1,302	-65	-5%	1,346	-109	-8%	4,981	5,125	-144	-3%
Priority Two Calls	5,960	6,113	-153	-3%	7,180	-1,220	-17%	23,681	26,954	-3,273	-12%
Priority Three Calls	7,215	8,067	-852	-11%	7,690	-475	-6%	29,433	32,745	-3,312	-10%
Adam Shift	5,793	6,242	-449	-7%	6,238	-445	-7%	23,078	24,702	-1,624	-7%
Baker Shift	6,043	6,164	-121	-2%	6,249	-206	-3%	23,541	25,346	-1,805	-7%
Charlie Shift	2,576	3,076	-500	-16%	3,729	-1,153	-31%	11,476	14,776	-3,300	-22%
<b>Officer Initiated Events</b>	7,118	8,092	-974	-12%	7,825	-707	-9%	29,198	33,452	-4,254	-13%
Percent of All	49%	52%	-3%	-6%	48%	1%	2%	50%	52%	-1%	-3%
STOP	3,172	3,125	47	2%	3,329	-157	-5%	12,031	15,596	-3,565	-23%
Warrant	638	777	-139	-18%	884	-246	-28%	2,751	3,397	-646	-19%
Summons	947	1,427	-480	-34%	990	-43	-4%	4,232	4,146	86	2%
Transport Request	964	1,231	-267	-22%	1,031	-67	-6%	4,247	4,094	153	4%
Other	1,397	1,532	-135	-9%	1,591	-194	-12%	5,937	6,219	-282	-5%
Adam Shift	3,489	3,834	-345	-9%	3,587	-98	-3%	13,974	14,900	-926	-6%
Baker Shift	2,480	2,722	-242	-9%	2,117	363	17%	9,661	10,185	-524	-5%
Charlie Shift	1,149	1,536	-387	-25%	2,121	-972	-46%	5,563	8,367	-2,804	-34%
<b>Public Calls for Service</b>	7,294	7,390	-96	-1%	8,391	-1,097	-13%	28,897	31,372	-2,475	-8%
via 911	2,887	3,873	-986	-25%	4,530	-1,643	-36%	14,217	17,293	-3,076	-18%
Percent via 911	40%	52%	-13%	-24%	54.0%	-14%	-27%	49%	55%	-6%	-11%
Alarms (commercial & Residential)	1,050	1,064	-14	-1%	1,222	-172	-14%	4,017	4,452	-435	-10%
Alarm Calls Percentage	14%	14%	0%	0%	14.6%	0%	-1%	14%	14%	0%	-2%
<b>Dispatch to Scene Response</b>	13.0	12.7	0.3	2%	13.3	-0.4	-3%	12.6	12.7	-0.1	-1%
Priority One Calls	10.4	9.6	0.9	9%	10.4	0.0	0%	9.7	9.8	0.0	0%
Priority Two Calls	12.7	12.7	0.0	0%	13.0	-0.4	-3%	12.3	12.3	0.0	0%
Priority Three Calls	15.9	16.0	-0.1	-1%	16.6	-0.7	-4%	15.7	16.2	-0.4	-3%
<b>Create to Dispatch Response</b>	5.2	5.0	0.3	6%	5.3	0.0	-1%	5.1	4.4	0.7	16%
Priority One Calls	5.0	4.6	0.4	9%	5.2	-0.1	-2%	5.4	4.3	1.1	25%
Priority Two Calls	6.4	6.2	0.3	4%	6.7	-0.3	-4%	6.1	5.8	0.3	5%
Priority Three Calls	4.2	4.0	0.2	5%	4.0	0.3	7%	3.9	3.1	0.8	24%
<b>Total Time on Call</b>	58.6	58.4	0.2	0%	58.7	-0.1	0%	58.4	56.1	2.3	4%
Priority One Calls	78.6	79.6	-1.0	-1%	82.4	-3.8	-5%	77.6	79.0	-1.4	-2%
Priority Two Calls	52.1	51.6	0.5	1%	47.2	4.8	10%	51.1	47.6	3.5	7%
Priority Three Calls	45.0	43.8	1.2	3%	46.4	-1.4	-3%	46.6	41.7	5.0	12%

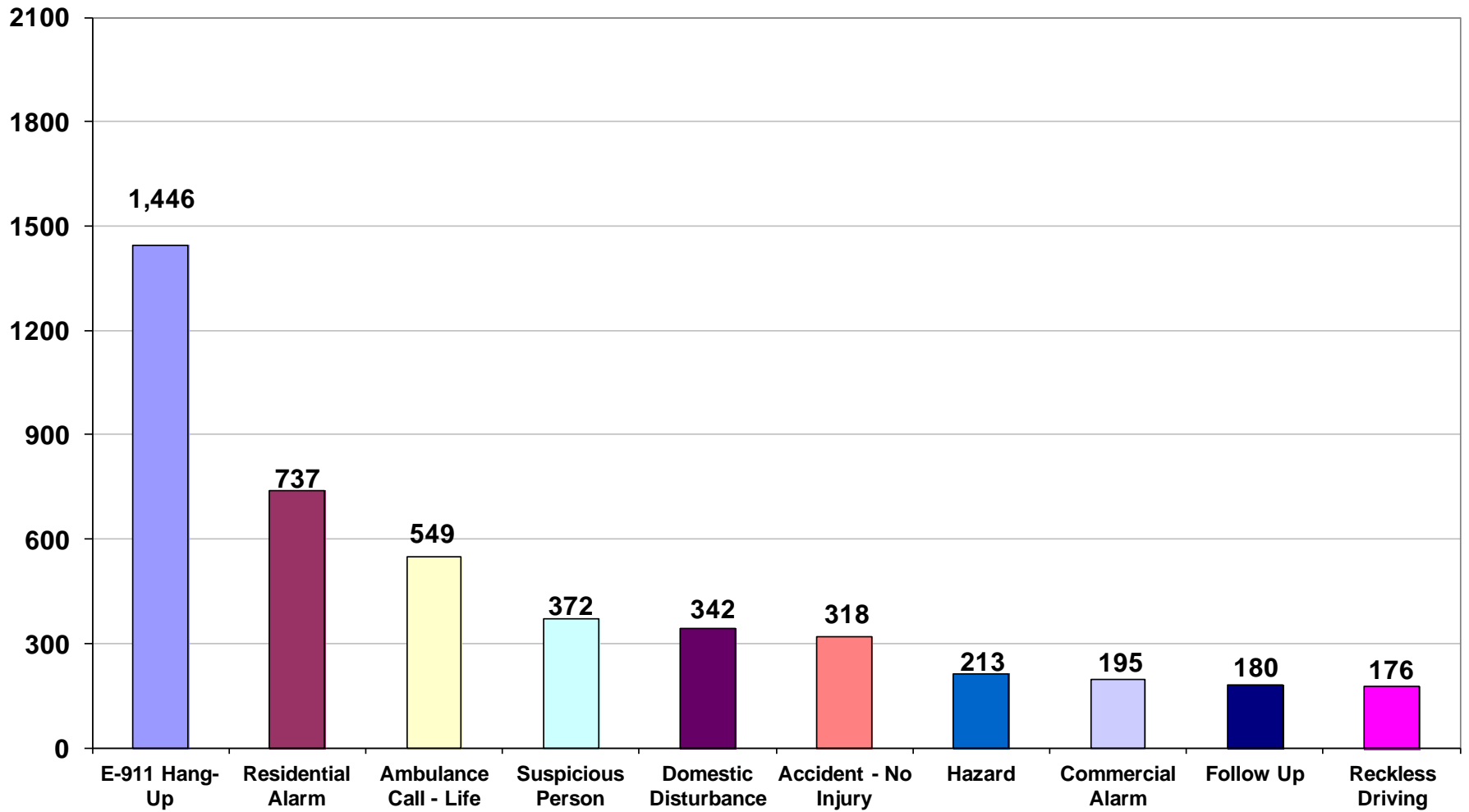
Green = down / decrease    Red = up / increase

# Calls for Service



# Top Calls for Service

## April 2017



# Human Resources



# Administration Vacancy Report

## Administration Staffing

	Positions
Authorized	<u>196</u>
On-Board	<u>169</u>
Vacant	<u><u>27</u></u>

Classification	# Vacant	Org:	Hiring Plans:
Jail Pop. Analyst	1	Planning	
Mgr. A	1	Planning	
Cpt. Sys. Ana.	1	IT/IS	
Sr. Program Ananalyst	1	IT/IS	
AFIS	2	IT/IS	
CSA	2	IT/IS	
Dispatcher	2	Communications	
Supv. B	2	CHR&I	
Microfilm	1	CHR&I	
FP Tech	1	CHR&I	
Admin. Tech	1	CHR&I	
R&I Support	11	CHR&I	
Admin. Services	1	Sheriff	
<b>Vacancies</b>	<b>27</b>		



# Law Enforcement Vacancy Report

## Law Enforcement

	Positions	
Authorized		833
On-Board	<u>                    </u>	<u>782</u>
Vacant	<u>                    </u>	<u>51</u>

Classification	# Vacant	Hiring Actions in Progress:
Captain	1	
Lieutenant	4	
Sgt.	1	
Jail. Sgt.	1	
DS-PT	2	
Corrections Deputy	2	
Patrolman	33	
Court Ofc.	1	
Admin. Tech	2	
Dispatcher	1	
CSA	3	
<b>Vacancies</b>	<b>51</b>	

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

# Jail Vacancy Report

## Jail Staffing

	Positions	
Authorized	1,148	▲
On-Board	<u>984</u>	▲
Vacant	<u><u>164</u></u>	▲

### Classification # Vacant Hiring Actions in Progress:

Sgt.	36
Corrections Deputy	94
Corrections Deputy Temp	1
JC Supervisor	0
JC Serv. Spec.	2
Admin. Tech	2
CSA	2
Jail Proc. Spec.	3
Jail Proc. Asst.	19
Cnslr. A	1
Cnslr. B	2
Stockrm Wrkr.	1
Maint. Mech.	1

**Vacancies 164** ▲

# Sick Days – April FY'17 Administration

Section Title	FY17 #	Total	APR"17	APR"17	MAR"17	MAR"17	FEB"17	FEB"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
SHERIFF'S STAFF	12	260	6	6.0	1	1.0	5	5.0
PLANNING ADMIN	7	152	6	10.3	1	1.7	2	3.4
VEHICLE MAINTENANCE	11	238	0	0.0	0	0.0	0	0.0
BUDGET & FINANCE	3	65	3	12.0	0	0.0	1	4.0
PURCHASING	7	152	0	0.0	1	1.7	1	1.7
INFORMATION SYSTEMS	33	715	41	14.9	49	17.8	24	8.7
COMMUNICATIONS	49	1,062	51	12.5	86	21.1	59	14.4
R&I	68	1,474	74	13.1	104	18.4	99	17.5
CAO & STAFF	6	130	0	0.0	0	0.0	0	0.0
<b>ADMINISTRATIVE DIVISION</b>	<b>196</b>	<b>4,247</b>	<b>181</b>	<b>11.1</b>	<b>242</b>	<b>14.8</b>	<b>191</b>	<b>11.7</b>

Goal = 10.0      Goal = 10.0      Goal = 10.0

\* ASD = Annualized Average Sick Days per employee

# Sick Days – April FY'17

## Law Enforcement

Section Title	FY17 #	Total	APR"17	APR"17	MAR"17	MAR"17	FEB"17	FEB"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
CHIEF DEPUTY	17	368	5	3.5	10	7.1	10	7.1
BUREAU PROF STDS& INTGTY	30	650	5	2.0	3	1.2	4	1.6
FUGITIVE	83	1,799	64	9.3	78	11.3	45	6.5
DETECTIVES	56	1,214	17	3.6	17	3.6	30	6.4
SWAT	14	303	22	18.9	42	36.0	5	4.3
NARCOTICS	78	1,690	14	2.2	18	2.8	35	5.4
HOMELAND SECURITY	17	368	0	0.0	2	1.4	6	4.2
PATROL	167	3,619	56	4.0	88	6.3	90	6.5
PATROL SUPPORT SERVICES	81	1,755	44	6.5	24	3.6	42	6.2
PATROL SCHOOL SUPPORT SVCS	64	1,387	7	1.3	7	1.3	9	1.7
COURTS	91	1,972	113	14.9	104	13.7	120	15.8
JUVENILE COURT SECURITY	35	758	11	3.8	20	6.9	21	7.2
CIVIL PROCESSING/LEVY	45	975	26	6.9	34	9.1	25	6.7
FACILITY SECURITY	22	477	1	0.5	72	39.3	49	26.7
TRAINING ACADEMY	32	693	5	1.9	17	6.4	24	9.0
<b>LAW ENFORCEMENT DIVISION</b>	<b>832</b>	<b>18,029</b>	<b>390</b>	<b>5.6</b>	<b>536</b>	<b>7.7</b>	<b>515</b>	<b>7.4</b>

Goal = 10.0      Goal = 10.0      Goal = 10.0

\* ASD = Annualized Average Sick Days per employee

# Sick Days – April FY'17

## Jail and Total

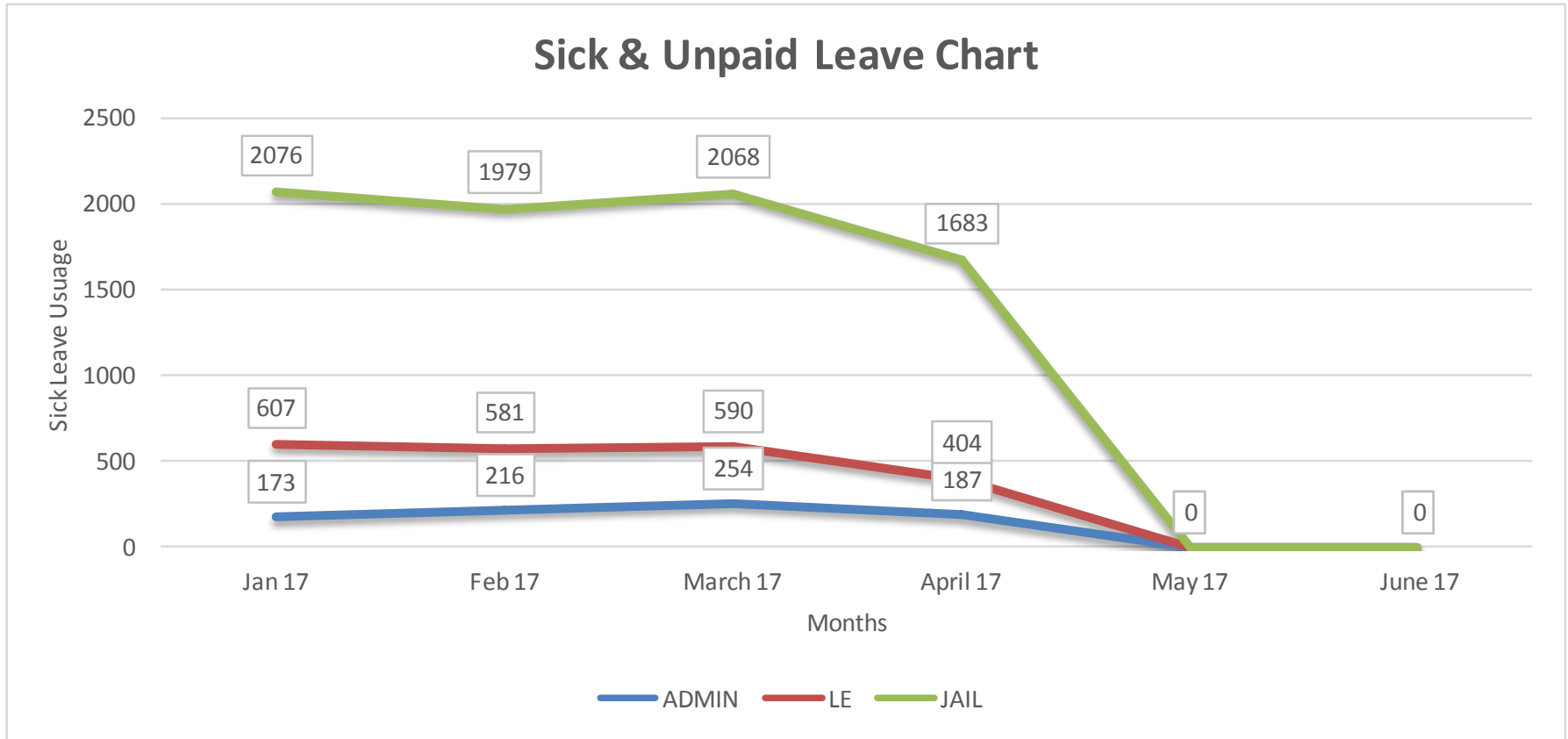
Section Title	FY17 #	Total	APR"17	APR"17	MAR"17	MAR"17	FEB"17	FEB"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
JAIL ADMINISTRATION	30	650	0	0.0	17	6.8	22	8.8
JAIL OPERATIONS	825	17,878	1,127	16.4	1,452	21.1	1,320	19.2
JAIL EAST	135	2,925	185	16.4	220	19.6	127	11.3
JC DETENTION SERVICE	100	2,167	76	9.1	70	8.4	129	15.5
JAIL PROGRAMS	37	802	41	13.3	41	13.3	41	13.3
MAINTENANCE	22	477	3	1.6	9	4.9	5	2.7
<b>JAIL DIVISION</b>	<b>1,149</b>	<b>24,899</b>	<b>1,432</b>	<b>15.0</b>	<b>1,809</b>	<b>18.9</b>	<b>1,644</b>	<b>17.2</b>

<b>SCSO TOTALS</b>	<b>2,177</b>	<b>47,176</b>	<b>2,003</b>	<b>11.0</b>	<b>2,587</b>	<b>14.3</b>	<b>2,350</b>	<b>13.0</b>
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Goal = 10.0
Goal = 10.0
Goal = 10.0

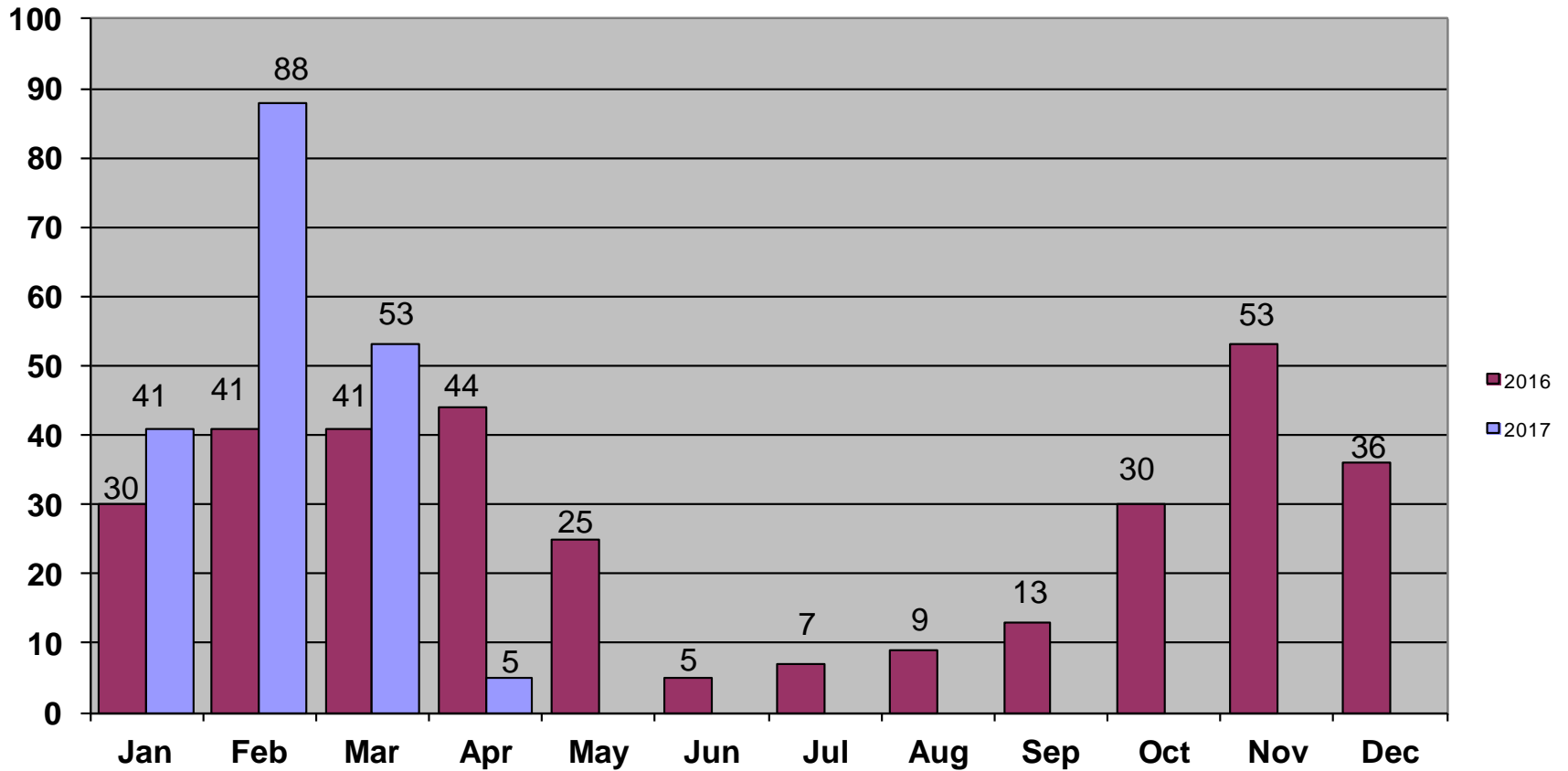
\* ASD = Annualized Average Sick Days per employee

# Sick & Unpaid Leave April FY'17

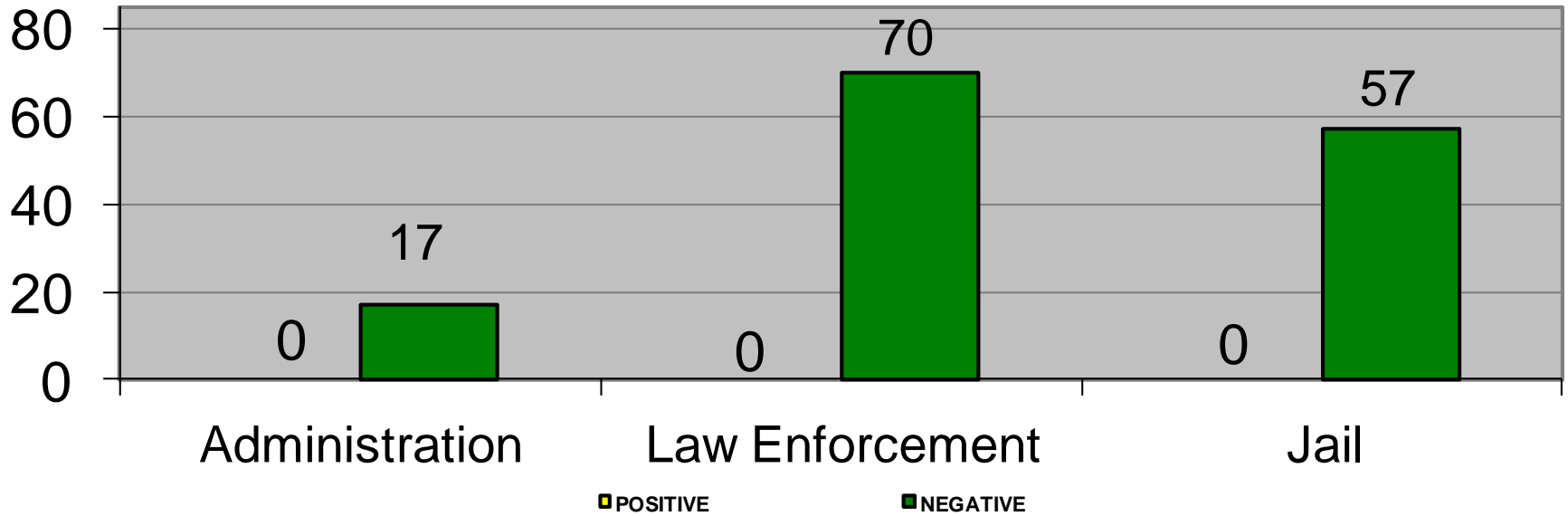


**NOTE: FMLA includes paid (FA, FB, FS, & FV), unpaid (FZ) and TN Maternity time.  
 SICK includes (S) only.  
 UNPAID SICK includes (ZS & TD).  
 OTHER UNPAID LEAVE includes (X & Z).**

# Sick Days – April FY'17 Unpaid



# APRIL 2017 RANDOM DRUG SCREENING RESULTS



**Total Tested = 144**



# Grants

# Current Grant Activity

	Expiration Date	Grantor	Grant Name	Grant Award	Total Activity	Percent Expended	Current Balance	Fund / Org
1	12/31/2016	Executive Office of National Drug Control Policy	<b>2015 HIDTA Highway/Taskforce</b>	\$98,718	\$95,015	96%	<b>\$3,703</b>	401-620403 / 401-620405
2	04/30/2017	MacArthur Foundation	<b>Safety and Justice - Planning</b>	\$33,990	\$3,568	10%	<b>\$30,422</b>	642-610201
3	04/30/2017	MacArthur Foundation	<b>Safety and Justice - Implementation</b>	\$150,000	\$0	0%	<b>\$150,000</b>	644-610201
4	09/30/2017	TN Highway Safety Office	<b>Alcohol Enforcement</b>	\$200,000	\$64,452	32%	<b>\$135,548</b>	639-620502
5	09/30/2017	TN Highway Safety Office	<b>Network Coordinator</b>	\$20,000	\$3,259	16%	<b>\$16,741</b>	653-620502
6	12/31/2017	Executive Office of National Drug Control Policy	<b>2016 HIDTA Highway/Taskforce</b>	\$95,100	\$89,953	95%	<b>\$5,147</b>	402-620403 / 402-620405
7	06/30/2018	TN Office of Criminal Justice Programs - JAG	<b>MGU Crime Analyst</b>	\$147,346	\$45,657	31%	<b>\$101,689</b>	200-620404
8	06/30/2018	TN Office of Criminal Justice Programs - STOP	<b>Fugitive - DV Team</b>	\$118,514	\$90,612	76%	<b>\$27,902</b>	481-620201
9	09/30/2018	Office of Violence Against Women through MPD	<b>Training</b>	\$18,360	\$3,421	19%	<b>\$14,939</b>	476-620301
10	08/31/2019	FEMA	<b>Port Security</b>	\$186,750	\$0	0%	<b>\$186,750</b>	168-620404
11	09/30/2019	Justice Assistance Grant (JAG)	<b>WASP System</b>	\$103,000	\$0	0%	<b>\$103,000</b>	194-610501
12	TBD	Shelby County 9-1-1 District	<b>Next Gen CAD System</b>	\$7,150,254	\$2,758,335	39%	<b>\$4,391,919</b>	264-610501

# Current Grant Overtime

Grant Name	SCSO Overtime Budgeted	Total Expended	Balance	Expiration	Fund/Org
2016 HIDTA Highway/Taskforce	\$95,100.00	\$89,953.00	\$5,147.00	12/31/2017	402-620403 / 620405
2017 THSO Alcohol Enforcement	\$162,588.00	\$64,247.90	\$98,340.10	09/30/2017	639-620502
2017 THSO Network Coordinator	\$14,350.00	\$3,205.80	\$11,144.20	09/30/2017	653-620502
<b>TOTAL</b>	<b>\$272,038.00</b>	<b>\$157,406.70</b>	<b>\$114,631.30</b>		

Overtime Pipeline	Overtime Budgeted
2017 HIDTA	\$138,046.00

# Facilities & Capital Improvement

# Facilities & Capital Improvement Projects April 2017

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.	FY17	TBD	\$275,000	\$ 27,900.00	General Contractor Vendor Selected; Negotiations in progress
				\$ 275,000.00	\$ 27,900.00	
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 FY21
				\$ 5,620,000.00	\$ -	
Special Fund Project(s)	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
N/A	N/A	N/A	N/A	\$ -	\$ -	N/A
				\$ -	\$ -	
Active Project(s)	Description (General Funds)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
1075 Mullins Station	Add and reroute electrical run for dispatch stations	1/17/17	TBD	\$1,500	\$ -	Completed, pending final billing
1080 Madison	Add new wall/door upstairs	TBD	TBD	\$2,000	\$ -	Drafting scope for vendor consideration
11670 Memphis Arlington	Reseal parking lot.	TBD	TBD	\$70,000	\$ -	Open Bid to Close May 19th
11670 Memphis Arlington	Resecure Wall Insulation Radio Shop	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Purchase Order
201 Poplar	Carpet and VCT in court coordinators office	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Purchase Order
201 Poplar	Renovations in GIB Kitchenette	TBD	TBD	\$6,500	\$ -	Vendor Selected; Awaiting Purchase Order
201 Poplar	Install Service Window in Statutory	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Purchase Order
201 Poplar	Construct File Storage Area in Dock Inventory Room	TBD	TBD	\$7,500	\$ -	Vendor Selected; Awaiting Purchase Order
201 Poplar	IT Conference Room renovation-removal of wall and sink	TBD	TBD	\$6,000	\$ -	Vendor Selected; Awaiting Purchase Order
800 Dovecrest	Rebuild / sift berm at range.	TBD	TBD	\$130,000	\$ -	Signed Contract received; Awaiting Commission Approval
810 Dovecrest	Construct bomb pit with surplus ties from range project	TBD	TBD	\$15,000	\$ -	Vendor Selected; Awaiting Purchase Order
810 Dovecrest	Install safety rails/barricades on figure eight track near retention pond	TBD	TBD	\$25,000	\$ -	Vendor Selected; Awaiting Purchase Order
810 Dovecrest	Construct canopy over existing concrete pad to store equipment.	TBD	TBD	\$20,000	\$ -	Vendor Selected; Awaiting Purchase Order
810 Dovecrest	Refurbish exterior of existing class room building at FTU.	TBD	TBD	\$15,000	\$ -	Vendor Selected; Awaiting Purchase Order
989 Dovecrest	Install Flag Pole Reserves	TBD	TBD	\$5,000	\$ -	Vendor Selected; Awaiting Purchase Order
989 Dovecrest	Remove trees/weeds from fence line	TBD	TBD	\$8,000	\$ -	Working with Roads and Bridges Dept.
989 Dovecrest	Build canopy in parking lot for trailers/equipment	TBD	TBD	\$17,000	\$ -	Vendor Selected; Awaiting Purchase Order

# Facilities & Capital Improvement Projects April 2017

Active Project(s)	Description (General Funds)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
993 Dovecrest	Expand flower bed in front of building to assist with erosion control and drainage	TBD	TBD	\$8,000	\$ -	Vendor Selected; Awaiting Purchase Order
993 Dovecrest	Repair roof leaks and install vent fans in breezeway	01/26/17	TBD	\$5,000	\$ -	Vendor coordinated for site inspection and quote
993 Dovecrest	Remove folding wall and install hard wall between classrooms 1 & 2	01/26/17	TBD	\$8,000	\$ -	Vendor will make repairs to existing wall, pending final repairs and billing
993 Dovecrest	Resurface and repaint parking lots	TBD	TBD	\$25,000	\$ -	Open Bid to Close May 19th
993 Dovecrest	Remove hardware /repair wall on each side of the monitor in lecture hall	TBD	TBD	\$500	\$ -	Awaiting quotes from Vendors
993 Dovecrest	Repair/paint and add kick plate to all exterior doors and trim	TBD	TBD	\$7,500	\$ -	Vendor Selected/Awaiting Purchase Order
993 Dovecrest	Replace corner covering/repaint all classroom doors and entry ways	TBD	TBD	\$15,000	\$ -	Vendor Selected/Awaiting Purchase Order
993 Dovecrest	Remove receptacle, add backsplash and repaint break area	TBD	TBD	\$5,000	\$ -	Awaiting quotes from Vendors
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
993 Dovecrest	Remodel Lecture Hall	TBD	TBD	\$40,000	\$ -	Awaiting quotes from Vendors
993 Dovecrest	General painting and cleaning throughout, but specifically in main entry/lobby	TBD	TBD	\$20,000	\$ -	Vendor Selected/Awaiting Purchase Order
993 Dovecrest	Noise mitigation in main entry/lobby	TBD	TBD	\$5,000	\$ -	Pending Facilities Manager to complete
993 Dovecrest	Install exhaust fan in breeze way to vent heat from the enclosed area	TBD	TBD	\$1,500	\$ -	Pending Funding
993 Dovecrest	Repair and service room divider in classroom 1+2	TBD	TBD	\$1,000	\$ -	Vendor Selected; Awaiting Purchase Order
993 Dovecrest	Replace stained/missing ceiling tile throughout facility	TBD	TBD	\$1,000	\$ -	Pending Facilities Manager to complete
993 Dovecrest	Repair and widen access road and correct drainage/ditch work	TBD	TBD	\$40,000	\$ -	Pending Funding / Working with Roads & Bridges
993 Dovecrest	Remove and upgrade lot signage	TBD	TBD	\$5,000	\$ -	Pending Facilities Manager to complete
993 Dovecrest	Window covering in gym to reduce glare on screen	TBD	TBD	\$10,000	\$ -	Vendor Selected; Awaiting Purchase Order
999 Dovecrest	Tactical Training Facility	TBD	TBD	\$80,000	\$ -	Open Bid to Close May 23rd
				\$628,500	\$ -	

# Facilities & Capital Improvement Projects April 2017

Pending Project(s)	Description (Unfunded)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
11670 Memphis Arlington	Fence, gate and access control full facility.	TBD	TBD	\$125,000	\$ -	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 Remodeling Study	TBD	TBD	\$2,000	\$ -	Pending Funding
5295 Shelby Drive	Plumbing upgrade and bathroom remodel	TBD	TBD	\$150,000	\$ -	Pending Narcotics Funding
616 Adams	Install noise mitigation measures in main lobby of Juvenile Court building.	TBD	TBD	\$50,000	\$ -	Pending Funding / Future Renovations May Negate
993 Dovecrest	Expanded parking area	TBD	TBD	\$95,000	\$ -	Pending Funding
994 Bellevue	Reconfigure captains office and area around intel room to create a more secure area.	TBD	TBD	\$12,000	\$ -	Pending Funding
994 Bellevue	Repaint all interior spaces.	TBD	TBD	\$15,000	\$ -	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 mens bathroom	TBD	TBD	\$2,200	\$ -	Pending Funding
				\$489,700	\$ -	

Fleet



# SCSO Fleet Operations

## April 2017

<b>FY 2016-2017 Vehicle Acquisition</b>					
	<u>Initial Request</u>	<u>Ordered</u>	<u>On-Site</u>	<u>In-Service</u>	<u>Replacement Section(s)</u>
Full Size Suv (Tahoe)	1	1	1	1	Admin (1)
Full Size Suv PPV (Explorer)	8	8	8	6	Patrol (8)
Full Size Suv (Explorer)	3	3	3	3	Homeland (1), GIB (1), Pool (1)
Full Size Sedan (Taurus)	4	4	4	4	Pool(1), Jail(1), GIB(1), BPSI(1)
Full Size Sedan PPV (Charger/Taurus)	31	31	31	31	Patrol (5), Fugitive(9), Facilities(3), Levy(3), Process (3), Jail Transport(1) School(4), Courts(2)
Harley Davidson PPM	2	2	2	2	Motors (2)
Crew Cab Truck (Dodge 1500/2500)	2	2	2	1	JAIL(1), ES(1)
<b>TOTALS:</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>48</b>	
<b>Vehicles Serviced</b>					
	<u>April 2016</u>	<u>April 2017</u>	<u>14-15 FY</u>	<u>15-16 FY</u>	<u>16-17 FYTD</u>
Number of Vehicles	297	306	4526	2356	3,323
Vehicle Cost	\$26,162	\$44,855	\$395,112	\$261,324	\$354,769.42
Avg. Cost Per Service	\$88/veh	\$147/Veh	\$87/Veh	\$111/Veh	\$107/Veh
<b>DVC</b>					
	<u>April 2016</u>	<u>April 2017</u>	<u>14-15 FY</u>	<u>15-16 FY</u>	<u>16-17 FYTD</u>
Total # DVC's	5	3	106	52	69
Repair Estimate	\$3,827	\$2,484	\$70,832	\$37,994	\$77,382.05
Avg. Cost Per DVC	\$765/Veh	\$828/Veh	\$668/Veh	\$730.65	\$1,121/Veh
<b>Vehicles Washed</b>					
	<u>February 2017</u>	<u>March 2017</u>	<u>April 2017</u>	<u>15-16 FY</u>	<u>16-17 FYTD</u>
# Cars/Trucks	131	150	138	934	1481
# Motors	8	9	7	74	124
# Kubota Sport Utility	16	1	4	16	23
# Boats Jet Skis	0	0	0	4	0
# Vehicles Stripped	3	6	10	13	29

# Department Vehicle Crash Report

## April 2017

Date	DVC	Vehicle	Assignment	Driver	Contributing Factor	Weather	Collision Type	Movement	Cost Estimate	Location	Light Condition	Fault	Disposition
04/15/2017	17051	NF-713	PATROL	C. CHATHAM	FAILURE TO MAINTAIN SAFE LOOKOUT	CLEAR	ANGLE	GOING STRAIGHT	Total	GERMANTOWN/HWY 64	DARK-LIGHTED	OFFICER	REPORT/CITATION
04/18/2017	17053	A-896	ALERT	D. MAYS	FOLLOWING TOO CLOSE	CLEAR	REAR END	SLOWING IN LANE	INS/Pd	SYCAMORE VIEW/MACON	DAYLIGHT	CITIZEN	REPORT/CITATION
04/25/2017	17056	S-484	BPSI	PARKED LEGALLY	FAILURE TO MAINTAIN LOOKOUT	CLEAR	ANGLE	PARKED LEGALLY	\$2,484.37	BB KING/JEFFERSON	DAYLIGHT	CITIZEN	REPORT/ MISD. CITATION

**TOTAL: \$2,484.37**

Audit

# Bureau of Internal Audit

## CURRENT ACTIVITY

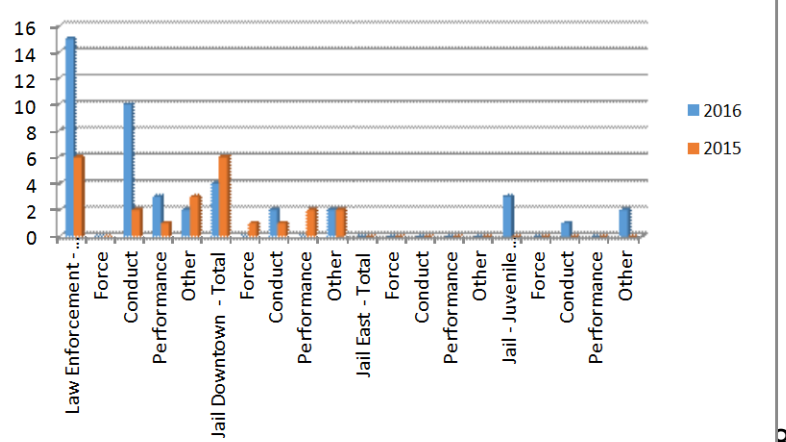
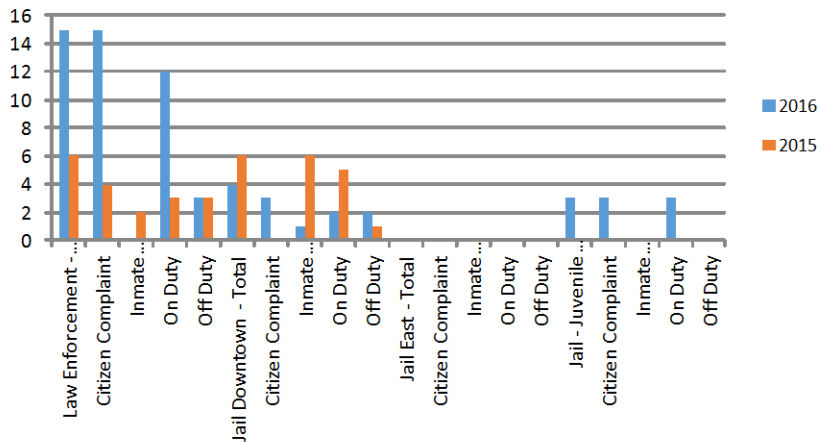
Work Classification	Area of Focus	Assigned By	Status/Comments
Audit 15-08	201 Poplar- Risk Assessment	Audit Schedule	Forwarded for signature
Open			
Audit 16-06a	Juvenile Detention Programs	Audit Schedule	Forwarded for response
Open			
Audit 16-06b	Juvenile Detention Security	Audit Schedule	Forwarded for response
Open			
Audit16-08	Jail Administrative Support	Audit Schedule	Forwarded for response
Open			
Audit 16-10	Narcotics	Audit Schedule	Forwarded for response
Open			
Audit 17-01	Juvenile Court Security	Audit Schedule	In Progress
Open			
Audit 17-02	Civil Courts	Audit Schedule	In Progress
Open			
Audit 17-03	Recruitment	Audit Schedule	In Progress
Open			

BPSI

# Bureau of Professional Standards & Integrity

## Incident Referrals

	Apr-17	Apr-16	(+/-)		Apr-17	Apr-16	(+/-)
<b>Law Enforcement - Total</b>	15	6	9	<b>Law Enforcement - Total</b>	15	6	9
Citizen Complaint	15	4	11	Force	0	0	0
<b>Inmate Complaint/Grievances</b>	0	2	-2	<b>Conduct</b>	10	2	8
On Duty	12	3	9	Performance	3	1	2
Off Duty	3	3	0	Other	2	3	-1
<b>Jail Downtown - Total</b>	4	6	-2	<b>Jail Downtown - Total</b>	4	6	-2
Citizen Complaint	3	0	3	Force	0	1	-1
<b>Inmate Complaint/Grievances</b>	1	6	-5	<b>Conduct</b>	2	1	1
On Duty	2	5	-3	Performance	0	2	-2
Off Duty	2	1	1	Other	2	2	0
<b>Jail East - Total</b>	0	0	0	<b>Jail East - Total</b>	0	0	0
Citizen Complaint	0	0	0	Force	0	0	0
<b>Inmate Complaint/Grievances</b>	0	0	0	<b>Conduct</b>	0	0	0
On Duty	0	0	0	Performance	0	0	0
Off Duty	0	0	0	Other	0	0	0
<b>Jail - Juvenile Detention - Total</b>	3	0	3	<b>Jail - Juvenile Detention - Total</b>	3	0	3
Citizen Complaint	3	0	3	Force	0	0	0
<b>Inmate Complaint/Grievances</b>	0	0	0	<b>Conduct</b>	1	0	1
On Duty	3	0	3	Performance	0	0	0
Off Duty	0	0	0	Other	2	0	2



## Administrative Investigations

Previous Month Pending Cases	4		Pending Criminal Cases	7	
Cases Open	9		Case Disposition	1	
Cases Closed	5		Average # of Days Per Case	32	

### Law Enforcement

	Apr-17	Apr-16	(+/-)		Apr-17	Apr-16	(+/-)
Citizen Complaint	4	2	2	Sustained	0	1	-1
Administrative Directed	1	1	0	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	4	3	1	On Duty	3	2	1
Attendance	0	0	0	Off Duty	2	1	1
Performance	1	0	1				

### Jail Downtown

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

### 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

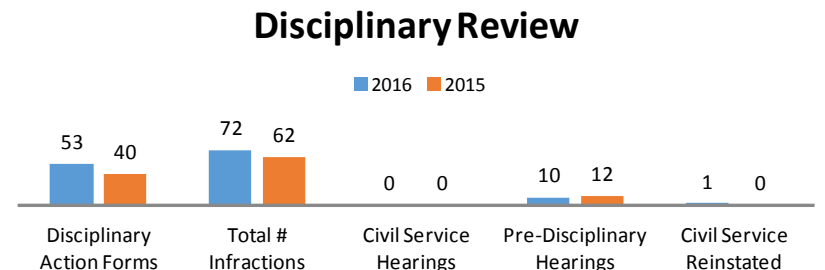
Citizen Complaint	0	0	0	Sustained	0	0	0
Administrative Directed	1	0	1	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	1	0	1	On Duty	1	0	1
Attendance	0	0	0	Off Duty	0	0	0
Performance	0	0	0				

## Disciplinary Review

Disciplinary Review								
Administration	Apr-17	Apr-16	(+/-)	Administration	Apr-17	Apr-16	(+/-)	
DAF's	5	1	4	Suspension	2	0	2	
Infractions	7	2	5	Termination	0	0	0	
Pre-Disciplinary Hearings	1	0	1	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Seperation Prior to Disposition	0	0	0	
Law Enforcement				Law Enforcement				
DAF's	12	7	5	Suspension	4	0	4	
Infractions	14	8	6	Termination	0	0	0	
Pre-Disciplinary Hearings	1	0	1	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Seperation Prior to Disposition	0	0	0	
Jail Downtown				Jail Downtown				
DAF's	31	32	-1	Suspension	4	4	0	
Infractions	43	52	-9	Termination	0	1	-1	
Pre-Disciplinary Hearings	9	6	3	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Seperation Prior to Disposition	1	2	-1	
Jail East				Jail East				
DAF's	1	0	1	Suspension	1	0	1	
Infractions	1	0	1	Termination	0	0	0	
Pre-Disciplinary Hearings	0	0	0	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Seperation Prior to Disposition	0	0	0	
Jail - Juvenile Detention				Jail - Juvenile Detention				
DAF's	4	0	4	Suspension	1	4	-3	
Infractions	7	0	7	Termination	0	1	-1	
Pre-Disciplinary Hearings	0	6	-6	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Seperation Prior to Disposition	1	0	1	

## Disciplinary Review Section

	Apr-17	Apr-16	(+/-)
Disciplinary Action Forms	53	40	13
Total # Infractions	72	62	10
Civil Service Hearings	0	0	0
Pre-Disciplinary Hearings	10	12	-2
Civil Service Reinstated	1	0	1





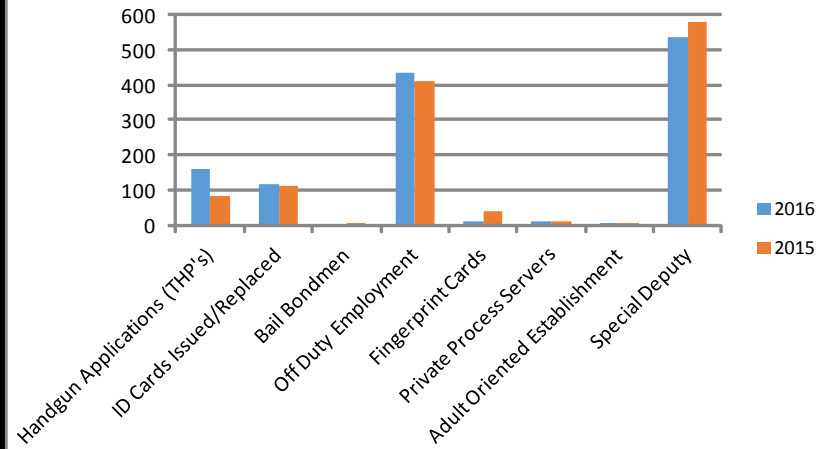
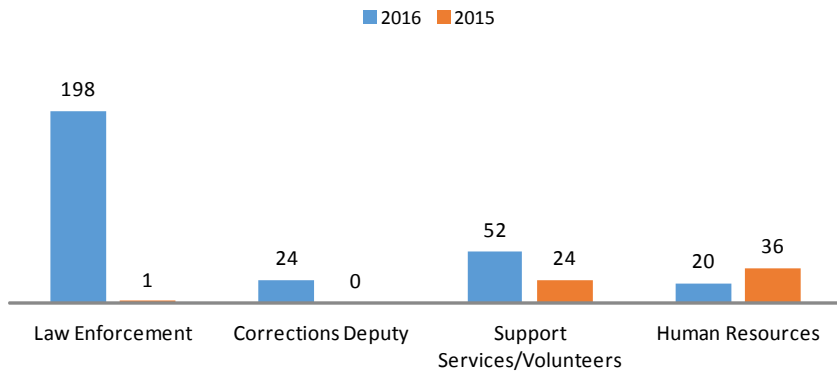
## Sex Offender Registry

	Apr-17	Apr-16	(+/-)		Apr-17	Apr-16	(+/-)
Sex Offender	151	128	23	Fees Collected	\$300	\$150	150
Quarterly/Annual Updates	17	18	-1				

## Commissions & Compliance

	Apr-17	Apr-16	(+/-)		Apr-17	Apr-16	(+/-)
Law Enforcement	198	1	197	Handgun Applications (THP's)	162	82	80
Corrections Deputy	24	0	24	ID Cards Issued/Replaced	118	113	5
Support Services/Volunteers	52	24	28	Bail Bondmen	0	2	-2
Human Resources	20	36	-16	Off Duty Employment	437	413	24
				Fingerprint Cards	12	41	-29
				Private Process Servers	12	11	1
				Adult Oriented Establishment	3	4	-1
				Special Deputy	536	580	-44
				Retired Deputy	231	215	16
				Total Fees Collected	\$378	\$439	(\$61)

### Background Checks



# Training Academy

# Training Academy Activity April 2017

Training Academy	Stdts	Hours				Sch	NStd	Std	Hrs	Sch #	
<b>JAIL TRAINING - TCI</b>											
2017 JAIL IS. MGMT/SUPERVISOR TRNG	45	120				2		114	240	6	
2017 JAIL IS. LINE LEVEL & CIVILIAN TRNG	71	120						193	240	6	
CD BASIC RECRUIT TRAINING #74	21	160						21	160	1	
<b>Jail TTLS</b>	137	400				0	2	0	328	640	13
<b>Jail Schedule-2017</b>	Apr-16	May-16	Jun-16	<b>HOURS</b>							
2017 JAIL IS. MGMT/SUPERVISOR TRNG				40 Hrs.							
2017 JAIL IS. LINE LEVEL STAFF	4	4	4	40 Hrs.							
CD BASIC RECRUIT TRAINING #74	1	1	1	400 Hrs.							

Training Academy	Stdts	Hrs				Sch	NStd	Std	Hrs	Sch #
<b>LAW ENFORCEMENT P.O.S.T. TRAINING</b>										
Reserve Recruit School Class #1609	10	8				1	3	10	228	1
Basic Recruit School Class #168								7	288	1
Basic Recruit School Class #1611							4	21	432	1
<b>Training Academy Staff In-Service LE. Instructors</b>								13	40	1
2017 Line-Level Officers In-Service LE.	41	80				2	10	98	240	6
2017 Mid Level In-Service (Lt & Sgt.) LE.	15	40				1	6	30	80	2
2017 Reserve In-Service LE.	18	40				2		61	120	3
<b>Law Enforcement TTLS</b>	84	168				6	23	240	1428	15
<b>L.E.Schedules -2017</b>	Apr-16	May-16	Jun-16	<b>HOURS</b>						
RESERVE RECRUIT SCHOOL CLASS#1609	1	1		Sept-May						
Basic Recruit School Class #168	1			Aug-Feb						
Basic Recruit School Class #1611	1		1	Nov-Apr						
2017 Line-Level Officers In-Service LE.	1	2	2	40 Hrs.						
2017 Mid Level In-Service (Lt & Sgt.) LE.	1	1	1	40 Hrs.						
2017 Reserve In-Service LE.	2	1	1	40 Hrs.						

# Training Academy Activity April 2017

Training Academy	Stdts	Hours		Sch	NStd	Std	Hrs	Sch #	
<b>SPECIALIZED TRAINING COURSES</b>									
Basic Instructor Development						19	40	1	
Crisis Intervention Team (CIT) Refresher	67	16		2	43	122	32	4	
Crisis Negotiation Special (FBI) L.E.Training	12	8		1		12	8	1	
EVOG Remedial Training						5	8	1	
NCIC/TIES QUERY RE-CERT						197	29	38	
Chemical Agent Instructor Trng	7	16		1		7	16	1	
<b>Spcl. Clsm TTLS</b>	<b>86</b>	<b>40</b>		<b>0</b>	<b>4</b>	<b>43</b>	<b>362</b>	<b>133</b>	<b>46</b>
<b>Specialized Schedules-2017</b>	Apr-16	May-16	Jun-16	<b>HOURS</b>					
Basic Instructor Development				40 Hrs.					
Chemical Agent Instructor Trng	1			16 Hrs.					
Crisis Intervention Team (CIT) Refresher	2	1	1	8 Hrs.					
Crisis Negotiation Special (FBI) L.E.Training	1			8 Hrs.					
NCIC/TIES QUERY RE-CERT				2 hrs & 16 Hrs.					
2017 Civilian In-Service		1	1	16 Hrs.					

<b>April 2017</b>			of	Nonemployee	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>Training Academy Offerings</b>	Students	Hours	Sch	NStd	Students	Hours	Sch #
Jail TTLS	137	400	2	0	328	640	13
Law Enforcement TTLS	84	168	6	23	240	###	15
Spcl Clsm TTLS	86	40	4	43	362	133	46
<b>2017 SCSO TOTALS</b>	<b>307</b>	<b>608</b>	<b>12</b>	<b>66</b>	<b>930</b>	<b>###</b>	<b>74</b>

# Firearms

# Firearms Training Brief April 2017

<b>F.T.U.</b>	<b>Monthly Statistics</b>		<b>Year To Date 2017</b>	
<b>Monthly Brief</b>	<b>Apr-17</b>		<b>Totals (2017)</b>	
	<b>Students</b>	<b>Hours</b>	<b>Students</b>	<b>Hours</b>
<b>Training / Special Firearms</b>			<b>YTD</b>	<b>YTD</b>
Basic Regular Recruit Law Enf School	25	16	32	72
Reserve Recruit Law Enf School			0	0
Accelerated Recruit Law Enf			0	0
Civil Process Server Training / Qual			1	40
F.T.U. Demonstrations			0	0
Firearms In-Service	61	32	154	128
Firearms Practice Sessions	29	14	146	50
LEOSA Quals	75	35	84	78
Jail Division / Training & Qualification			0	0
Off Duty Weapon Qual	44	7	63	11
Outside Agencies	217	276	579	610
Patrol Rifle Training / Qual			0	0
POST Annual Qualification			1	8
Remedial Training			0	0
Reserve Annual Qual			0	0
Reserve Firearms In-Service	16	24	45	48
Sheriff's Office Course	6	4	11	10
Specialized Firearms (SWAT / Narc/ F/A trng for a specific Unit/Div)	22	34	22	126
Specialized Schools (Hosted)			0	0
Training / Juv Ct / Other	10	8	10	8
<b>Totals for Training</b>	<b>505</b>	<b>450</b>	<b>1148</b>	<b>1189</b>

# Firearms Training Brief April 2017

<b>F.T.U.</b>	<b>Monthly Statistics</b>	<b>Year To Date</b>
<b>Apr-17</b>	<b>Hours</b>	<b>Hours</b>
<b>Equipment</b>		<b>YTD</b>
Maintenance / Grounds	432	2132.0
Inventory (Ammo / Weapons / Gas)	24	93
<b>Equipment Totals</b>	<b>456.0</b>	<b>2225</b>
<b>Schools / Training</b>		<b>YTD</b>
Instructor Development	40	40
<b>Schools / Training Totals</b>	<b>40.0</b>	<b>40</b>
<b>Annual Leave</b>		<b>YTD</b>
Vacation, Bonus, Accum. Time	142.5	332.5
Sick / FMLA	24	24
<b>Annual Leave Totals</b>	<b>166.5</b>	<b>356.5</b>
<b>Clerical</b>		<b>YTD</b>
	126	568.5
<b>Clerical Totals</b>	<b>126</b>	<b>568.5</b>
<b>Administrative</b>		<b>YTD</b>
	421.0	1585.0
<b>Administrative Totals</b>	<b>421.0</b>	<b>1585.0</b>

Jail



POPULATION								Average (Last Year/This Year)			
	Mar-17	Feb-17	(+/-)	% Chng	Mar-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
ADP	2,866	2,779	87	3%	2,679	187	7%	2,717	2,670	47	2%
201 Poplar	2,301	2,427	-126	-5%	2,272	29	1%	2,364	2,266	98	4%
Jail East	268	253	15	6%	234	34	15%	288	236	52	22%
Juvenile Detention	88	99	-11	-11%	73	15	21%	87	80	7	9%
<b>BOOKING &amp; LENGTH OF STAY</b>								<b>Year to date (Last Year/This Year)</b>			
BOOKING MALE	2,828	2,328	500	21%	3,200	-372	-12%	4,956	8,630	-3,674	-43%
BOOKING FEMALE	881	750	131	17%	991	-110	-11%	1,631	2,683	-1,052	-39%
Average Length of stay (male) Days	16.0	25.6	-10	-38%	22.1	-6	-28%	13.5	24	-11	-44%
Average Length of stay (Female) Days	7.9	8.3	0	-5%	7	1	13%	5.4	7.8	-2	-31%
Inmates with cases pending											
Inmates in Gen. Sessions Cases Pending	558	Odyssey			516	42	8%		1,040	-1,040	-100%
Inmates in Criminal Court Cases Pending	1,090	Odyssey			1,039	51	5%		2,097	-2,097	-100%
HTS Not Indicted (current incar.)	230	Odyssey			266	-36	-14%		517	-517	-100%
<b>Security</b>								<b>Year to date (Last Year/This Year)</b>			
	Mar-17	Feb-17	(+/-)	% Chng	Mar-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
Total Shake down	400	415	-15	-4%	437	-37	-8%	1,306	1,335	-29	-2%
Total use of force	60	53	7	13%	54	6	11%	261	202	59	29%
Total Offenses	61	58	3	5%	105	-44	-42%	182	246	-64	-26%
Total Contraband Found	109	102	7	7%	144	-35	-24%	365	338	27	8%
<b>Juvenile Detention</b>											
Total DATs Completed	141	185	-44	-24%	160	-19	-12%	523	473	50	11%
DAT Eligible for Release	120	148	-28	-19%	106	14	13%	410	299	111	37%
Total Number of Overrides	14	10	4	40%	17	-3	-18%	40	37	3	8%
<b>Programs</b>											
Program Participants	16,337	14,628	1,709	12%	13,760	2,577	19%	43,736	40,090	3,646	9%
Total Worship Participants	2,340	2,494	-154	-6%	2,738	-398	-15%	7,182	7,803	-621	-8%

Some Data are not available due the Odyssey program

HTS (Held-to-State)

Red: unfavorable

Finance

# O&M Expenditures Administration

SECTION NAME	FY-17 BUDGET	YTD	OPEN ENCUMB.	AVAILABLE BALANCE	%	% of Budget
		EXPENDITURES 04/30/2017			of BUDGET expensed YTD	Exp & Enc YTD
Sheriff's Staff	1,350	900	-	450	67%	67%
Planning Admin	1,140,898	318,002	121,975	700,921	28%	39%
Vehicle Maintenance	4,665,360	2,879,442	503,277	1,282,641	62%	73%
Budget & Finance	810	119	-	691	15%	15%
Purchasing	1,468,180	999,346	142,561	326,273	68%	78%
Information Systems	1,561,642	982,097	274,643	304,902	63%	80%
Communications	1,149,554	799,335	82,638	267,581	70%	77%
Criminal History R&I	500	-	-	500	0%	0%
Chief Administrative Officer	547,987	294,168	56,470	197,349	54%	64%
<b>Division Total</b>	<b>10,536,281</b>	<b>6,273,409</b>	<b>1,181,564</b>	<b>3,081,308</b>	<b>60%</b>	<b>71%</b>
				<b>Goal</b>	<b>83%</b>	

# O&M Expenditures

## Law Enforcement

SECTION NAME	FY-17 BUDGET	YTD EXPENDITURES 04/30/2017	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD
Chief Deputy	120,287	74,811	10,427	35,049	62%	71%
Bureau of Professional Standards	32,460	22,316	3,126	7,018	69%	78%
Fugitive	118,603	69,868	25,416	23,319	59%	80%
Detectives	55,030	30,901	9,573	14,556	56%	74%
SWAT	58,470	28,961	5,698	23,811	50%	59%
Narcotics	32,400	30,600	-	1,800	94%	94%
Homeland Security	116,630	13,763	9,984	92,883	12%	20%
Patrol	84,945	73,524	8,574	2,847	87%	97%
Patrol Support Services	171,070	149,855	16,080	5,135	88%	97%
School Support Services	34,600	11,372	2,190	21,038	33%	39%
Courts	326,250	275,279	25,759	25,212	84%	92%
Juvenile Court Security	21,348	10,179	5,204	5,965	48%	72%
Civil/Levy	24,915	6,513	1,280	17,122	26%	31%
Facility Security	1,917,290	1,176,384	560,000	180,906	61%	91%
Training	623,848	363,437	200,328	60,083	58%	90%
<b>Division Total</b>	<b>3,738,146</b>	<b>2,337,763</b>	<b>883,639</b>	<b>516,744</b>	<b>63%</b>	<b>86%</b>

Goal 83%

# O&M Expenditures Jail & Total

SECTION NAME	FY-17 BUDGET	YTD EXPENDITURES 04/30/2017	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expended YTD	% of Budget Exp & Enc YTD
Jail Administration	8,097,311	5,795,950	1,827,539	473,822	72%	94%
Jail Operations	83,150	109,696	-	(26,546)	132%	132%
Jail East	90,624	57,522	13,744	19,358	63%	79%
Juvenile Court Detention	53,250	25,582	12,824	14,844	48%	72%
Jail Programs	-	-	-	-	0%	0%
Jail Maintenance	678,000	572,701	106,636	(1,337)	84%	100%
<b>Division Total</b>	<b>9,002,335</b>	<b>6,561,451</b>	<b>1,960,743</b>	<b>480,141</b>	<b>73%</b>	<b>95%</b>
<b>TOTAL O &amp; M BUDGET</b>	<b>23,276,762</b>	<b>15,172,623</b>	<b>4,025,946</b>	<b>4,078,193</b>	<b>65%</b> <b>Goal 83%</b>	<b>82%</b>

# Overtime Budget - Administration

Section Name	Annual Budget	Monthly Budget	Apr 2017	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend
Sheriff's Staff	0	0	0	0	63	(63)	0%
Planning Admin	0	0	0	0	0	0	0%
Vehicle Maintenance	5,500	458	612	4,583	3,663	920	67%
Budget & Finance	0	0	0	0	0	0	0%
Purchasing	0	0	0	0	0	0	0%
Information Systems	31,946	2,662	2,518	26,622	47,847	(21,225)	150%
Communications	61,500	5,125	2,306	51,250	18,319	32,931	30%
Records & Identification	5,000	417	1,188	4,167	21,265	(17,098)	425%
CAO	0	0	0	0	0	0	0%
<b>Administrative Division</b>	<b>103,946</b>	<b>8,662</b>	<b>6,624</b>	<b>86,622</b>	<b>91,157</b>	<b>(4,535)</b>	<b>88%</b>
						<b>Goal &lt;=</b>	<b>83%</b>

# Overtime Budget – Law Enforcement

Section Name	Annual Budget	Monthly Budget	Apr 2017	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend
Chief Deputy	65,000	5,417	3,121	54,167	38,762	15,405	60%
Professional Stds & Integrity	65,000	5,417	1,656	54,167	18,727	35,440	29%
Fugitives	150,000	12,500	1,084	125,000	63,488	61,512	42%
Detectives	245,000	20,417	36,086	204,167	257,596	(53,429)	105%
SWAT	90,000	7,500	9,337	75,000	80,092	(5,092)	89%
Narcotics/Street Crimes	681,000	56,750	50,624	567,500	558,325	9,175	82%
Homeland Security	50,000	4,167	5,200	41,667	34,701	6,966	69%
Patrol	300,000	25,000	6,258	250,000	212,497	37,503	71%
Patrol Support Services	250,000	20,833	29,551	208,333	256,550	(48,217)	103%
School Support Services	200,000	16,667	2,255	166,667	164,808	1,858	82%
Courts	1,722,000	143,500	128,625	1,435,000	1,436,344	(1,344)	83%
Juvenile Court Security	30,000	2,500	969	25,000	5,800	19,200	19%
Civil Processing/Levy	40,000	3,333	1,157	33,333	11,699	21,635	29%
Facility Security	100,000	8,333	8,720	83,333	51,666	31,667	52%
Training Academy	60,000	5,000	9,873	50,000	39,283	10,717	65%
<b>Law Enforcement Div.</b>	<b>4,048,000</b>	<b>337,333</b>	<b>294,516</b>	<b>3,373,333</b>	<b>3,230,338</b>	<b>142,995</b>	<b>80%</b>

Goal <=

83%

# Overtime Budget – Jail & Totals

Section Name	Annual Budget	Monthly Budget	Apr 2017	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend
Jail Administration	1,000	83	0	833	665	168	67%
Jail Operations	956,629	79,719	183,949	797,191	2,186,563	(1,389,372)	229%
Jail East	100,000	8,333	1,696	83,333	51,023	32,310	51%
Juvenile Court Detention	310,113	25,843	26,333	258,428	285,030	(26,603)	92%
Jail Programs	0	0	0	0	295	(295)	0%
Jail Maintenance	38,000	3,167	1,891	31,667	31,104	563	82%
<b>Jail Division</b>	<b>1,405,742</b>	<b>117,145</b>	<b>213,869</b>	<b>1,171,452</b>	<b>2,554,680</b>	<b>(1,383,228)</b>	<b>182%</b>

<b>SCSO Totals</b>	<b>5,557,688</b>	<b>463,141</b>	<b>515,009</b>	<b>4,631,407</b>	<b>5,876,175</b>	<b>(1,244,768)</b>	<b>106%</b>
					<b>Goal &lt;=</b>		<b>83%</b>



# Weekly Overtime Hours

Section	Annual Budget Hrs.	Wkly Budget Hrs.	February Cost Center				March Cost Center					April Cost Center				May CC		43		FYTD Budget	FYTD Expend	Surplus/ (Deficit)	% Expend
			1/7 thru 1/13	1/14 thru 1/20	1/21 thru 1/27	1/28 thru 2/3	2/4 thru 2/10	2/11 thru 2/17	2/18 thru 2/24	2/25 thru 3/3	3/4 thru 3/10	3/11 thru 3/17	3/18 thru 3/24	3/25 thru 3/31	4/1 thru 4/7	4/8 thru 4/14	4/15 thru 4/21	4/22 thru 4/28					
COMMUNICATIONS	1,503	29	8	0	4	9	0	15	0	1	0	0	0	8	25	30	0	10	1,243	595	648	52%	
INFORMATION SYSTEMS	725	14	30	31	15	26	14	21	20	29	20	19	15	18	20	16	16	600	1,350	-750	-125%		
R&I	186	4	0	0	0	0	0	16	0	4	0	10	34	22	5	0	6	154	720	-566	-369%		
VEHICLE MAINTENANCE	137	3	0	0	0	0	0	0	0	0	0	13	8	6	0	4	4	113	80	33	29%		
<b>Administration</b>	<b>2,551</b>	<b>49</b>	<b>38</b>	<b>31</b>	<b>19</b>	<b>35</b>	<b>14</b>	<b>52</b>	<b>20</b>	<b>34</b>	<b>20</b>	<b>43</b>	<b>61</b>	<b>51</b>	<b>48</b>	<b>54</b>	<b>26</b>	<b>47</b>	<b>2,109</b>	<b>2,745</b>	<b>-636</b>	<b>-30%</b>	
BUR PROF STAND & INT	1,702	33	6	0	0	21	0	0	9	0	4	17	0	42	0	14	10	30	1,407	570	837	60%	
CHIEF DEPUTY	1,702	33	43	32	16	48	40	36	30	10	53	34	22	6	26	36	36	47	1,407	1,078	329	23%	
CIVIL/LEVY	987	20	2	0	0	0	0	0	10	6	10	10	10	10	10	20	13	846	411	435	51%		
COURTS	42,487	847	1,640	773	1,132	1,901	883	1,282	704	1,025	747	549	732	812	975	675	1,595	973	36,437	38,645	-2,208	-6%	
DETECTIVES	6,045	121	176	125	111	116	122	110	94	107	195	204	145	178	140	157	100	101	5,184	6,180	-996	-19%	
FACILITY SECURITY	2,467	49	24	16	12	24	33	26	24	0	40	32	18	80	101	34	48	80	2,116	1,223	893	42%	
FUGITIVE	3,701	74	2	5	9	0	6	0	1	19	26	29	60	41	26	48	56	35	3,174	2,618	556	18%	
HOMELAND SECURITY	1,234	25	4	0	16	43	4	4	0	20	10	22	26	24	5	67	0	0	1,058	834	224	21%	
JUVENILE COURT SECURITY	740	18	0	1	1	1	5	20	2	3	2	1	7	15	6	3	13	8	761	275	486	64%	
NARCOTICS/ST. CRIMES	16,802	335	669	342	366	365	386	319	254	282	311	384	371	380	477	273	377	289	14,410	15,441	-1,031	-7%	
PATROL	7,402	148	183	105	93	106	125	62	134	144	125	120	113	96	72	85	99	83	6,348	7,299	-951	-15%	
PATROL SUPPORT SERVICES	6,168	123	24	22	24	117	15	42	81	39	75	115	236	248	70	319	161	218	5,290	6,301	-1,011	-19%	
SCHOOL SUPPORT SERVI	4,935	98	211	182	203	213	198	223	101	65	31	0	34	4	30	17	0	24	4,232	3,945	287	7%	
SWAT	2,221	44	0	0	60	48	0	4	121	32	84	35	36	64	24	112	32	24	1,904	2,041	-137	-7%	
TRAINING	1,480	30	0	0	4	2	11	4	8	30	4	40	86	44	72	57	32	43	1,270	921	349	27%	
<b>Law Enforcement</b>	<b>100,073</b>	<b>1,996</b>	<b>2,984</b>	<b>1,603</b>	<b>2,047</b>	<b>3,005</b>	<b>1,828</b>	<b>2,132</b>	<b>1,573</b>	<b>1,782</b>	<b>1,717</b>	<b>1,592</b>	<b>1,896</b>	<b>2,044</b>	<b>2,034</b>	<b>1,897</b>	<b>2,579</b>	<b>1,968</b>	<b>85,845</b>	<b>87,782</b>	<b>-1,937</b>	<b>-2%</b>	
JAIL ADMINISTRATION	33	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	28	100%	
JAIL EAST	3,333	64	46	23	28	7	15	10	18	9	28	11	12	14	9	32	7	19	2,756	966	1,790	65%	
JAIL MAINTENANCE	1,267	24	15	32	10	22	37	12	47	10	5	14	2	2	14	39	26	27	1,047	829	218	21%	
JC DETENTION	11,918	229	344	283	329	385	359	382	330	187	228	334	310	264	260	160	229	123	9,855	11,601	-1,746	-18%	
OPERATIONS	31,888	613	1,268	1,471	1,301	1,297	1,202	1,328	1,231	1,204	1,152	1,161	1,283	1,413	1,648	1,627	1,456	1,865	26,369	71,675	-45,307	-172%	
PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	
<b>Jail</b>	<b>48,439</b>	<b>932</b>	<b>1,673</b>	<b>1,809</b>	<b>1,668</b>	<b>1,711</b>	<b>1,613</b>	<b>1,732</b>	<b>1,626</b>	<b>1,410</b>	<b>1,413</b>	<b>1,520</b>	<b>1,607</b>	<b>1,693</b>	<b>1,931</b>	<b>1,858</b>	<b>1,718</b>	<b>2,034</b>	<b>40,056</b>	<b>85,071</b>	<b>-45,016</b>	<b>-112%</b>	
<b>SCSO Total</b>	<b>151,063</b>	<b>2,977</b>	<b>4,695</b>	<b>3,443</b>	<b>3,734</b>	<b>4,751</b>	<b>3,455</b>	<b>3,916</b>	<b>3,219</b>	<b>3,226</b>	<b>3,150</b>	<b>3,155</b>	<b>3,564</b>	<b>3,788</b>	<b>4,013</b>	<b>3,809</b>	<b>4,323</b>	<b>4,049</b>	<b>128,010</b>	<b>175,598</b>	<b>-47,588</b>	<b>-37%</b>	

# Personnel Cost vs Budget FY'17

Month of: April 2017

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
<b>Salaries</b>	\$8,237,755	\$7,633,758	\$603,997
<b>Other Compensation</b>	\$736,782	\$775,379	(\$38,597)
<b>Fringe Benefits</b>	\$3,250,352	\$3,120,448	\$129,904
<b>Total</b>	\$12,224,889	\$11,529,585	\$695,304

Fiscal Year to Date (July 2016 - June 2017)

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
<b>Salaries</b>	\$82,377,546	\$76,692,901	\$5,684,645
<b>Other Compensation</b>	\$10,284,793	\$11,555,437	(\$1,270,644)
<b>Fringe Benefits</b>	\$32,503,517	\$31,516,054	\$987,463
<b>Total</b>	\$125,165,857	\$119,764,392	\$5,401,465



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*The End*