

# Shelby County Sheriff's Office

## Key Indicators Brief



**September 2017**

# Information Systems

# Information System Projects

## September 2017

Bureau	Project	Begin Date	End Date	Project Status
Communications	CAD - Upgrade	07/01/2012	12/31/2017	Complete
All	Time & Attendance	08/11/2014	01/30/2018	County ITS has assigned (2) team members to work with Jail HR to resolve current issues. Once all issues have been addressed and resolve, we will be testing with JE. Training Webinar for Shift/Vacation Bib Module tentatively schedule for October.
Jail	Inmate Phones/Video Vistation	01/01/2017	12/31/2017	Finalizing details of the contract.
Law Enforcement	Mobile Video-BWC-Data Equipment	03/01/2017	12/31/2017	Sealed bid for MDT and Vechicle routers have been released, Bid will close Sept. 28th. We have receive Bids, they are currently being reviewed.
Law Enforcement	Watson E-Ticket	04/01/2017	12/31/2017	Contract has been signed PO has been issued, we are currently developing the implmentation plan.
Law Enforcement	Radio Project	05/01/2017	12/31/2020	Contract negotiations complete, Mayor has signed contract.
Law Enforcement	IAPro	07/01/2017	07/31/2018	First data migration has been completed, data is under review. Training is scheduled for November.
All	WAP/Guest WAP	08/01/2017	02/28/2018	TA installation has been completed currently configuring and deploying to IT and Administration.

AFIS

# SEPTEMBER 2017 AFIS REPORT

	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Sep-17	Aug-17	(+/-)	% Chng	Sep-16	(+/-)	% Chng	YTD17	YTD16	(+/-)	% Chng
Current 10 Print Database	555554	554966	588	0%	546952	8602	2%	555554	546952	8602	2%
SCSO Latent Searches	73	82	-9	-11%	49	24	49%	1022	614	408	66%
SCSO Latent Hits	23	25	-2	-8%	7	16	229%	233	134	99	74%
Total Latents Retained on Database	64779	64324	455	1%	60030	4749	8%	64779	60030	4749	8%

Latent FP Requests	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Sep-17	Aug-17	(+/-)	% Chng	Sep-16	(+/-)	% Chng	YTD17	YTD16	(+/-)	% Chng
SCSO	30	40	-10	-25%	17	13	76%	609	415	194	47%
MPD	1	3	-2	-67%	0	1	0%	15	8	7	88%
Germantown PD	8	13	-5	-38%	6	2	33%	116	56	60	107%
Collierville PD	6	2	4	200%	2	4	200%	40	23	17	74%
Bartlett PD	20	15	5	33%	18	2	11%	144	57	87	153%
Tunica SO	0	0	0	0%	0	0	0%	0	0	0	0%
Millington PD	1	5	-4	-80%	0	1	0%	16	0	16	0%
Other Agency	7	4	3	75%	6	1	17%	82	55	27	49%
Total Requests for Comparison	73	82	-9	-11%	49	24	49%	1022	614	408	66%

Latent FP Hits	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Sep-17	Aug-17	(+/-)	% Chng	Sep-16	(+/-)	% Chng	YTD17	YTD16	(+/-)	% Chng
SCSO	10	10	0	0%	2	8	400%	131	86	45	52%
MPD	1	3	-2	-67%	0	1	0%	6	8	-2	-25%
Germantown PD	1	3	-2	-67%	1	0	0%	26	13	13	100%
Collierville PD	1	2	-1	-50%	0	1	0%	12	6	6	100%
Bartlett PD	10	5	5	100%	2	8	400%	42	16	26	163%
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	0	2	-2	-100%	2	-2	-100%	16	5	11	220%
Total Hits	23	25	-2	-8%	7	16	229%	233	134	99	74%
% of Hits to Requests	31%	30%	1%	3%	17%	14%	82%	22%	21%	1%	5%
Reverse Searched Latents Reviewed	884	995	-111	-11%	733	151	21%	19558	13741	5817	42%
Reverse Searched Idents	10	39	-29	-74%	37	-27	-73%	832	650	182	28%

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 - September 2017

Activities	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Sep-17	Aug-17	(+/-)	% Chng	Sep-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
New Jail Arrest Processed	511	533	-22	-4%	455	56	12%	4226	4133	93	2%
Repeat Jail Arrest Processed	2838	2830	8	0%	3169	-331	-10%	25151	29581	-4430	-15%
<b>Total Jail Arrest Processed</b>	<b>3349</b>	<b>3363</b>	<b>-14</b>	<b>0%</b>	<b>3624</b>	<b>-275</b>	<b>-8%</b>	<b>29377</b>	<b>33714</b>	<b>-4337</b>	<b>-13%</b>
New Misd. Citations Processed	232	281	-49	-17%	328	-96	-29%	2445	3215	-770	-24%
Repeat Misd. Citations Processed	1639	1848	-209	-11%	2408	-769	-32%	16774	24065	-7291	-30%
<b>Total Misd. Citations Processed</b>	<b>1871</b>	<b>2129</b>	<b>-258</b>	<b>-12%</b>	<b>2736</b>	<b>-865</b>	<b>-32%</b>	<b>19219</b>	<b>27280</b>	<b>-8061</b>	<b>-30%</b>
<b>Total Arrest Processed</b>	<b>5220</b>	<b>5492</b>	<b>-272</b>	<b>-5%</b>	<b>6360</b>	<b>-1140</b>	<b>-18%</b>	<b>48596</b>	<b>60994</b>	<b>-12398</b>	<b>-20%</b>
Average Daily Processed	174	178	-4	-2%	212	-38	-18%	178	222	-44	-20%
Add-On Arrest Processed	505	455	50	11%	501	4	1%	4330	4686	-356	-8%
Court Orders Received	92	121	-29	-24%	270	-178	-66%	1756	3130	-1374	-44%
Municipal Bind-Over Received	7	95	-88	-93%	86	-79	-92%	538	406	132	33%
Criminal Summons Received	0	0	0	0%	0	0	0%	0	17	-17	-100%
No Shows (Failure to Appear)	807	1063	-256	-24%	1289	-482	-37%	9714	11893	-2179	-18%
Prints Searched by R&I in AFIS	1033	1122	-89	-8%	1087	-54	-5%	9977	10741	-764	-7%
Total Name Checks Processed	6183	6424	-241	-4%	10112	-3929	-39%	52132	93554	-41422	-44%
Total Fees Collected - Personal	\$1,785	\$2,195	-410	-19%	\$4,806	-3021	-63%	\$17,938	\$66,583	-\$48,645	-73%
Total Fees Collected - DUI	\$114	\$0	114	0%	\$951	-837	-88%	\$4,306	\$35,488	-\$31,182	-88%

Green = down/decrease Red = up/increase

# Human Resources





# Administration Vacancy Report

## Administration Staffing

	Positions
Authorized	198
On-Board	177
Vacant	<u>21</u>

Classification	# Vacant	Org:	Hiring Plans:
Mechanic	1	Veh. Maint.	
Jail Pop. Analyst	1	Planning	
Acctg. Clerk	1	Purchasing	
Cpt. Sys. Ana.	1	IT/IS	
Sr. Program Ananlyst	1	IT/IS	
Admin. Tech	1	IT/IS	
FP Tech	2	IT/IS	
Admin. Tech	2	CHR&I	
Microfilm	1	CHR&I	
R&I Support	9	CHR&I	
Misc. Temporary	1	CHR&I	
<b>Vacancies</b>	<b>21</b>		

# Law Enforcement Vacancy Report

## Law Enforcement

	Positions	
Authorized		834
On-Board		792
		<hr/>
Vacant		<u>42</u>

Classification	# Vacant	Hiring Actions in Progress:
Captain	2	
Corrections Deputy	2	
Court Ofc.	2	
Crossing Guard	2	
CSA	3	
Dispatcher	1	
DS-PT-T	4	
Jail. Sgt.	1	
Lieutenant	5	
Mgr. B	1	
Patrolman	15	
Secretary	1	
Sgt.	2	
Supv. A	1	
<b>Vacancies</b>	<b>42</b>	

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

# Jail Vacancy Report

## Jail Staffing

	Positions
Authorized	1,145
On-Board	<u>960</u>
Vacant	<u><u>185</u></u>

Classification	# Vacant	Hiring Actions in Progress:
Admin Tech	2	
Cnslr. A	1	
Cnslr. B	1	
Coordinator	2	
Corrections Deputy	100	
CSA	1	
CSA P/T	1	
Finance Mgr.	1	
Jail Proc. Asst.	28	
Jail Proc. Spec.	1	
Maint. Mech.	1	
Mgr. B	1	
Sgt.	41	
Stockrm Wrkr.	1	
Supv. A	2	
Volunteer	1	
<b>Vacancies</b>	<b>185</b>	

# Sick Days – September FY'18 Administration

Section Title	FY18 #	Total	SEPT"17	SEPT"17	AUG"17	AUG"17	JUL"17	JUL"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
SHERIFF'S STAFF	13	282	8	7.4	11	10.2	2	1.8
PLANNING ADMIN	7	152	2	3.4	3	5.1	4	6.9
VEHICLE MAINTENANCE	11	238	5	5.5	0	0.0	1	1.1
BUDGET & FINANCE	3	65	5	20.0	0	0.0	0	0.0
PURCHASING	7	152	4	6.9	0	0.0	0	0.0
INFORMATION SYSTEMS	34	737	12	4.2	12	4.2	15	5.3
COMMUNICATIONS	49	1,062	34	8.3	43	10.5	37	9.1
R&I	70	1,517	75	12.9	103	17.7	67	11.5
CAO & STAFF	6	130	3	6.0	0	0.0	7	14.0
<b>ADMINISTRATIVE DIVISION</b>	<b>200</b>	<b>4,334</b>	<b>148</b>	<b>8.9</b>	<b>172</b>	<b>10.3</b>	<b>133</b>	<b>8.0</b>

Goal = 10.0      Goal = 10.0      Goal = 10.0

\* ASD = Annualized Average Sick Days per employee

# Sick Days – September FY'18

## Law Enforcement

Section Title	FY18 #	Total	SEPT"17	SEPT"17	AUG"17	AUG"17	JUL"17	JUL"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
CHIEF DEPUTY	18	390	28	18.7	31	20.7	13	8.7
BUREAU PROF STDS& INTGTY	32	693	2	0.8	1	0.4	19	7.1
FUGITIVE	87	1,885	106	14.6	147	20.3	103	14.2
DETECTIVES	60	1,300	50	10.0	10	2.0	12	2.4
SWAT	15	325	0	0.0	0	0.0	5	4.0
NARCOTICS	80	1,734	9	1.4	9	1.4	9	1.4
HOMELAND SECURITY	16	347	0	0.0	0	0.0	2	1.5
PATROL	152	3,294	84	6.6	131	10.3	64	5.1
PATROL SUPPORT SERVICES	85	1,842	23	3.2	18	2.5	13	1.8
PATROL SCHOOL SUPPORT SVCS	66	1,430	96	17.5	54	9.8	35	6.4
COURTS	89	1,929	65	8.8	108	14.6	80	10.8
JUVENILE COURT SECURITY	34	737	45	15.9	61	21.5	44	15.5
CIVIL PROCESSING/LEVY	48	1,040	17	4.3	28	7.0	40	10.0
FACILITY SECURITY	19	412	6	3.8	10	6.3	10	6.3
TRAINING ACADEMY	33	715	20	7.3	13	4.7	3	1.1
<b>LAW ENFORCEMENT DIVISION</b>	<b>834</b>	<b>18,073</b>	<b>551</b>	<b>7.9</b>	<b>621</b>	<b>8.9</b>	<b>452</b>	<b>6.5</b>

\* ASD = Annualized Average Sick Days per employee

Goal = 10.0

Goal = 10.0

Goal = 10.0

# Sick Days – September FY'18

## Jail and Total

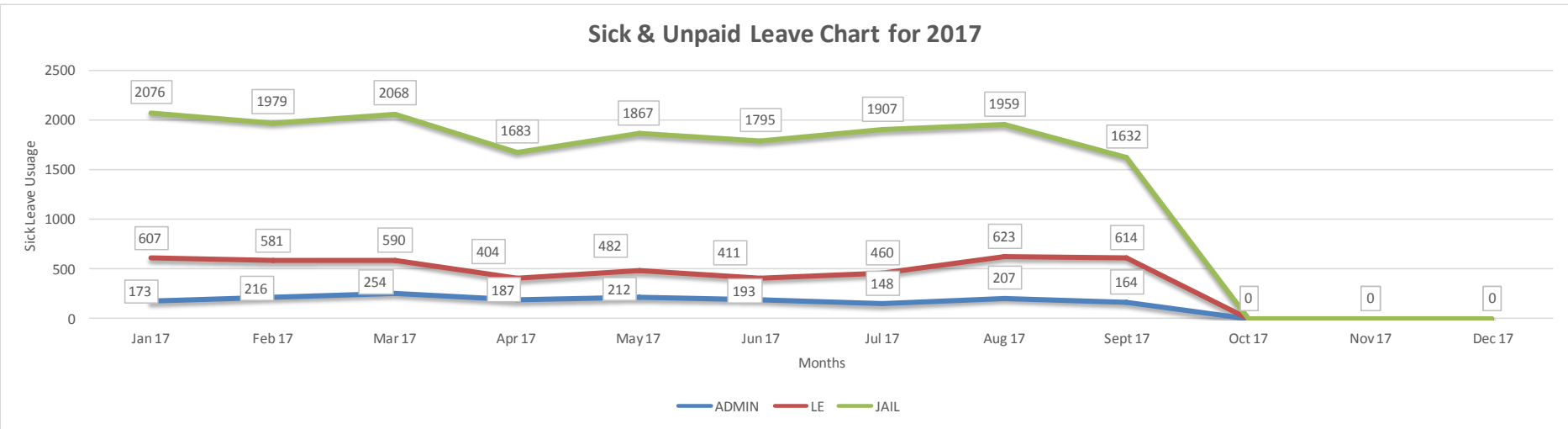
Section Title	FY18 #	Total	SEPT"17	SEPT"17	AUG"17	AUG"17	JUL"17	JUL"17
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
JAIL ADMINISTRATION	31	672	30	11.6	47	18.2	25	9.7
JAIL OPERATIONS	824	17,856	1,158	16.9	1,281	18.7	1,232	17.9
JAIL EAST	134	2,904	139	12.4	325	29.1	294	26.3
JC DETENTION SERVICE	97	2,102	110	13.6	110	13.6	83	10.3
JAIL PROGRAMS	37	802	36	11.7	39	12.6	22	7.1
MAINTENANCE	22	477	21	11.5	28	15.3	21	11.5
<b>JAIL DIVISION</b>	<b>1,145</b>	<b>24,812</b>	<b>1,494</b>	<b>15.7</b>	<b>1,830</b>	<b>19.2</b>	<b>1,677</b>	<b>17.6</b>

<b>SCSO TOTALS</b>	<b>2,179</b>	<b>47,219</b>	<b>2,193</b>	<b>12.1</b>	<b>2,623</b>	<b>14.4</b>	<b>2,262</b>	<b>12.5</b>
--------------------	--------------	---------------	--------------	-------------	--------------	-------------	--------------	-------------

Goal = 10.0
Goal = 10.0
Goal = 10.0

\* ASD = Annualized Average Sick Days per employee

# Sick & Unpaid Leave September FY'18

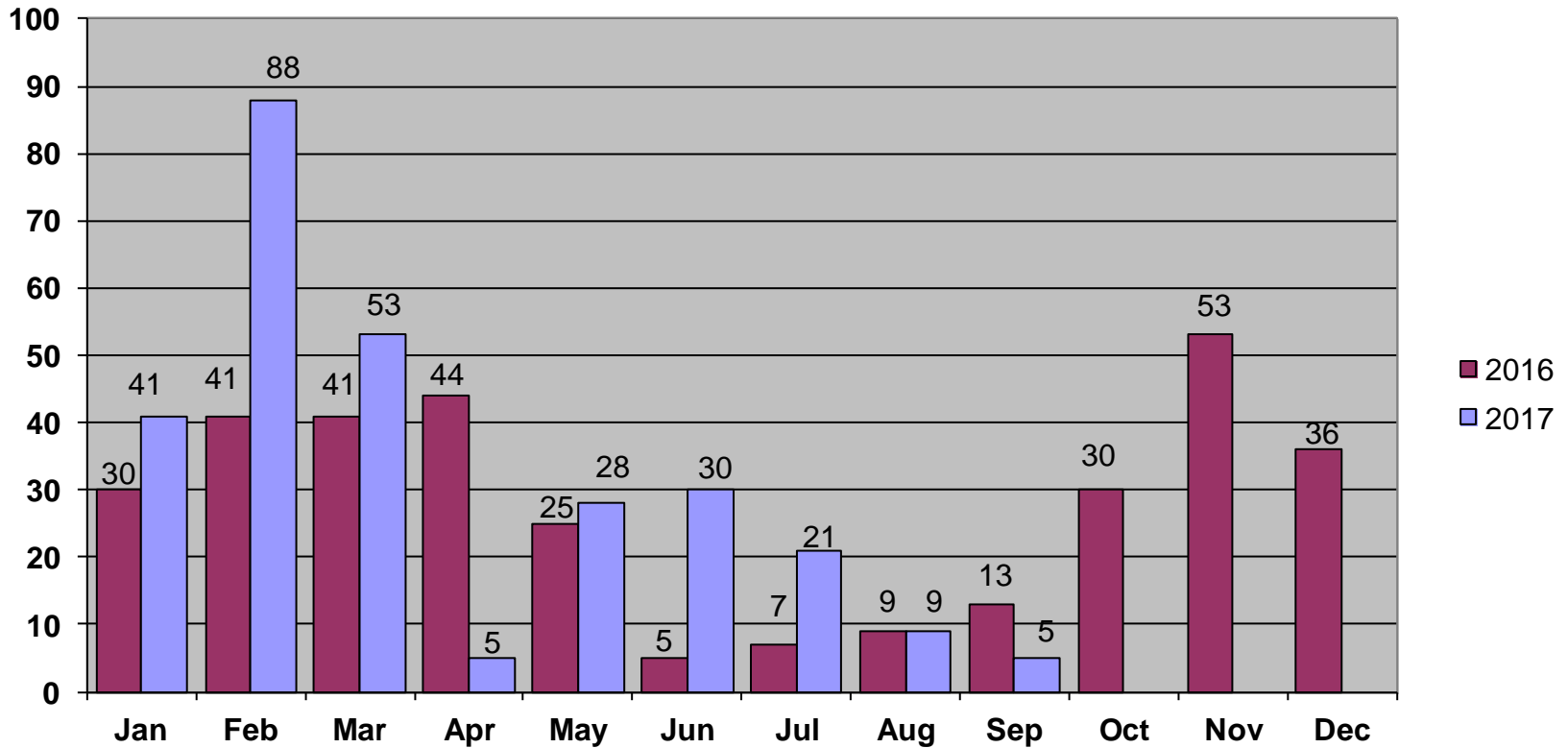


**NOTE: FMLA includes paid (FA, FB, FS, & FV), unpaid (FZ) and TN Maternity time.  
 SICK includes (S) only.  
 UNPAID SICK includes (ZS & TD).  
 OTHER UNPAID LEAVE includes (X & Z).**

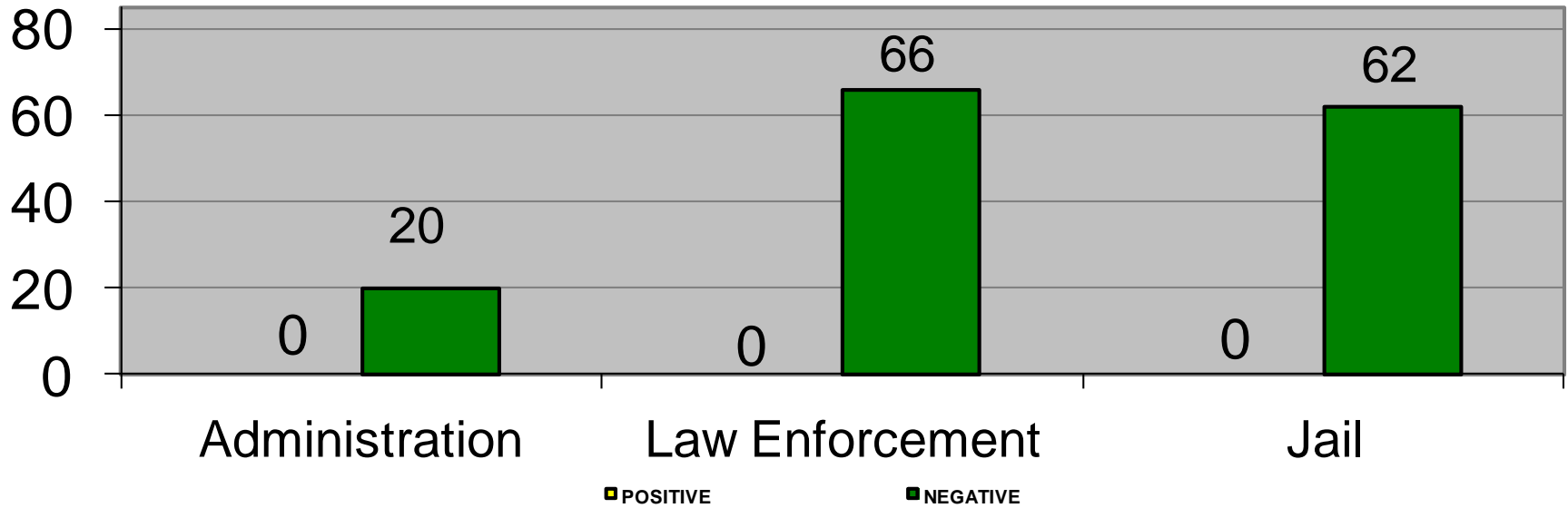


# Sick Days – September FY'18

## Unpaid



# SEPTEMBER 2017 RANDOM DRUG SCREENING RESULTS



**Total Tested = 148**

*\*Statistical information provided by Shelby County Human Resources*

# Grants

# Current Grant Activity

	Expiration Date	Grantor	Grant Name	Grant Award	Total Activity	Percent Expended	Current Balance	Fund / Org
1	09/30/2017	TN Highway Safety Office	<b>Alcohol Enforcement</b>	\$200,000	\$195,625	98%	<b>\$4,375</b>	639-620502
2	09/30/2017	TN Highway Safety Office	<b>Network Coordinator</b>	\$20,000	\$17,150	86%	<b>\$2,850</b>	653-620502
3	12/31/2017	Executive Office of National Drug Control Policy	<b>2016 HIDTA Highway/Taskforce*</b>	\$232,316	\$150,788	65%	<b>\$81,528</b>	402-620403 / 620405 / 709001
4	01/31/2018	MacArthur Foundation	<b>Safety and Justice - Planning</b>	\$33,990	\$21,336	63%	<b>\$12,654</b>	642-610201
5	04/30/2018	MacArthur Foundation	<b>Safety and Justice - Implementation</b>	\$150,000	\$0	0%	<b>\$150,000</b>	644-610201
6	06/30/2018	TN Office of Criminal Justice Programs - JAG	<b>MGU Crime Analyst</b>	\$196,461	\$71,293	36%	<b>\$125,168</b>	200-620404
7	06/30/2018	TN Office of Criminal Justice Programs - STOP	<b>Fugitive - DV Team</b>	\$158,018	\$117,335	74%	<b>\$40,683</b>	481-620201
8	09/30/2018	Office of Violence Against Women through MPD	<b>Training</b>	\$18,360	\$17,028	93%	<b>\$1,332</b>	476-620301
9	12/31/2018	Executive Office of National Drug Control Policy	<b>2017 HIDTA Highway/Taskforce*</b>	\$138,046	\$16,392	12%	<b>\$121,654</b>	421-620403 / 709001 / 620405
10	08/31/2019	FEMA	<b>Port Security</b>	\$249,000	\$177,600	71%	<b>\$71,400</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	\$3,121,060	44%	<b>\$4,029,194</b>	264-610501

\* Full award; includes allocations to other agencies

# Current Grant Overtime

Grant Name	SCSO Overtime Budgeted	Total Expended	Balance	Expiration	Fund/Org
2017 THSO Alcohol Enforcement	\$162,588.00	\$162,260.91	\$327.09	09/30/2017	639-620502
2017 THSO Network Coordinator	\$14,350.00	\$14,330.90	\$19.10	09/30/2017	653-620502
2017 HIDTA	\$138,046.00	\$16,391.73	\$121,654.27	12/31/2018	421-620403/709001
<b>TOTAL</b>	<b>\$314,984.00</b>	<b>\$192,983.54</b>	<b>\$122,000.46</b>		

# Facilities & Capital Improvement

# Facilities & Capital Improvement Projects September 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.	June-17	December-17	\$585,404	\$ 177,058.19	On Schedule
				\$ 585,404.00	\$ 177,058.19	
Pending CIP	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
616 Adams	CIP project for Juvenile Detention expansion.	FY19	TBD	\$3,220,000	\$ -	Pending approval of CIP funding for FY19
993 Dovecrest	Building expansion for courtroom/detention training environment/storage/fitness area.	FY19	TBD	\$2,200,000	\$ -	Pending approval of CIP funding for FY19
993 Dovecrest	Parade field and flag display.	FY21	TBD	\$200,000	\$ -	Pending approval of CIP funding for FY21
				\$ 5,620,000.00	\$ -	
Special Fund Project(s)	Description	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
999 Dovecrest	Tactical Training Facility	TBD	TBD	\$747,000	\$ -	Single Bid Received at \$747,000, Negotiations Pending
				\$747,000	\$ -	
Active Project(s)	Description (General Funds)	Target Dates		Budget		Status
		Start	End	Estimate	Expended	
FY 17 -11670 Memphis Arlington	Reseal parking lot.	March-18	March-18	\$70,000	\$ 94,850.00	Work Being Pushed to March Due to Radio Shop CIP
FY 17 -800 Dovecrest	Rebuild / sift berm at range.	September-17	October-17	\$130,000	\$ 150,000.00	Mobilization to Begin first week of October
FY 17 -993 Dovecrest	HVAC Unit Replacement, Unit 6	June-17		\$15,500	\$ 15,500.00	Installation to begin October 9, 2017
FY 17 -993 Dovecrest	Resurface and repaint parking lots	August-17	August-17	\$25,000	\$ 21,400.00	Completed
				\$240,500	\$ 281,750.00	Carry Over from FY17
1115 Sycamore View	Renovate (paint, floor, ceiling, grounds, access control)	TBD	TBD	\$25,000	\$ -	Working with Vendors to Get Quotes
201 Poplar	Renovate Loading Dock Offices/Work Space (paint/floor/electrical work)	TBD	TBD	\$25,000	\$ -	Painting and electrical Completed, Floor to be installed October 12, 2017
201 Poplar	Finish Detail Work in GIB (wall repair/paint/ceiling/carpet etc.)	TBD	TBD	\$15,000	\$12,337.50	Completed
993 Dovecrest	Tint Door Glass at Ends of Main Hallway	TBD	TBD	\$5,000	\$ -	Vendor selected, waiting on Purchase Order should be completed by end of October
800 Dovecrest	repair and remediation of water damage	TBD	TBD	\$8,500		Wall s repaired and painted waiting on Purchase Order for vendor work should be completed by end of October.
993 Dovecrest	Remodel Lecture Hall	TBD	TBD	\$40,000	\$ 43,625.00	Close to Completion, looking at October 6th as Completion date.
				\$118,500	\$ 55,962.50	

# Facilities & Capital Improvement Projects September 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
11670 Memphis Arlington	Shop Office Areas, paint and clean shop offices.	TBD	TBD	\$20,000	\$ -	Pending funding
201 Poplar	Renovate Sheriff's reception area and executive suite.	TBD	TBD	\$20,000	\$ -	Pending Funding / Future Renovations May Negate
201 Poplar	Dock, install marking light on Dock for trucks backing in	TBD	TBD	\$5,000		Pending Funds
201 Poplar	Carpet IT araea	TBD	TBD	\$35,000	\$ -	Vendors have come out and measured for quotes, waiting on quotes. It has selected carpet color and tile color.
201 Poplar	HR Renovations (paint/remodel/reconfigure space	TBD	TBD	\$20,000	\$ -	Pending Funding
616 Adams	Install noise mitigation measures in main lobby of Juvenile Court building.	TBD	TBD	\$50,000	\$ -	Pending Funding / Future Renovations May Negate
989 Dovecrest	Canopy for Alert Lot	TBD	TBD	\$22,500	\$ -	Demo Beginning October 4, 2017
989 Dovecrest	Install Flag Pole Reserves	TBD	TBD	\$5,000	\$ -	Pending Funding
989 Dove Crest	Repair of Roof/ remove fiberglass panels and replace with metal panels	TBD	TBD	\$5,000		Pending Funding
989 Dovecrest	Reinsulate Attick/Roof	TBD	TBD	\$5,000	\$ -	Pending Funding
989 Dovecrest	rehang insulation in garage and repair walls	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	Expanded parking area	TBD	TBD	\$95,000	\$ -	Pending Funding
993 Dovecrest	Clean and repaint main entrance exterior, repaint railing on exterior on both east and west ends	TBD	TBD	\$7,500	\$ -	Vendor Selected/Awaiting Purchase Order
993 Dovecrest	Noise mitigation in main entry/lobby	TBD	TBD	\$5,000	\$ -	Pending Facilities Manager to complete
993 Dovecrest	Remove and upgrade lot signage	TBD	TBD	\$5,000	\$ -	Pending Facilities Manager to complete
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
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
1115 Sycamore View	Roof building, metal roof	TBD	TBD	\$30,000		Pending Funding
994 Bellevue	Adding a urinal to the men's bathroom	TBD	TBD	\$3,500	\$ -	Pending Funding
				\$654,000	\$ -	



Fleet

# SCSO Fleet Operations

## September 2017

FY 2017-2018 Vehicle Acquisition					
	<u>Initial Request</u>	<u>Ordered</u>	<u>On-Site</u>	<u>In-Service</u>	<u>Replacement Section(s)</u>
Full Size Suv (Tahoe)					
Full Size Suv (PPV)					
Full Size Suv (Explorer)					
Full Size Suv PPV (Tahoe 4Wd)					
Full Size Crew Cab (Pu)					
Full Size Suv (Dodge Durango)	1	1	1	1	GIB(1)
Full Size Sedan (PPV)					
Full Size Sedan	2	2	2	2	Admin x (2)
Harley Davidson PPM	2				Motors x (2)
<b>TOTALS:</b>	<b>5</b>				
Vehicles Serviced					
	<u>Sept 2016</u>	<u>Sept 2017</u>	<u>15-16 FY</u>	<u>16-17 FY</u>	<b>1,036</b>
Number of Vehicles	326	318	4526	4294	
Vehicle Cost	\$34,003	\$29,430	\$395,112	\$474,531	<b>\$102,118.97</b>
Avg. Cost Per Service	\$104/Veh	\$93/Veh	\$87/Veh	\$111/Veh	<b>\$99/Veh</b>
Vehicles Serviced					
	<u>August 2016</u>	<u>Sept 2017</u>	<u>15-16 FY</u>	<u>16-17 FY</u>	<b>17-18 FYTD</b>
Total # DVC's	9	5	52	98	<b>25</b>
Repair Estimate	\$12,651	\$4,742	\$37,994	\$87,106	<b>\$12,615.85</b>
Avg. Cost Per DVC	\$1,406/Veh	\$948/Veh	\$730.65	\$889/Veh	<b>\$505/Veh</b>
Vehicles Washed					
	<u>July 2017</u>	<u>August 2017</u>	<u>Sept 2017</u>	<u>16-17 FY</u>	<b>17-18 FYTD</b>
# Cars/Trucks	140	163	167	1917	<b>451</b>
# Motors	11	16	23	98	<b>50</b>
# Kubota Sport Utility	1	6	0	23	<b>6</b>
# Boats Jet Skis	0	0	0	0	<b>0</b>
# Vehicles Stripped	7	6	5	52	<b>18</b>

# Department Vehicle Crash Report

## September 2017

Date	DVC	Vehicle	Assignment	Driver	Contributing Factor	Weather	Collision Type	Movement	Cost Estimate	Location	Light Condition	Fault	Disposition
09/08/2017	17120	S-666	BOPSI	L. NADIA	UNKNOWN HIT AND RUN	CLEAR	UNKNOWN HIT AND RUN	PARKED	\$716.09	6727 RALEIGH LAGRANGE	DAYLIGHT	HIT AND RUN	REPORT
09/08/2017	17121	S-466	PATROL	P. ALDRIDGE	FAILTO MAINTAIN CONTROL	CLEAR	FIXED OBJECT	MANUEVERING	Totaled	I-40/ CANADA	DARK NOT LIGHTED	OFFICER	REPORT/ CITATION
09/11/2017	17122	NP-509	METRO ALARM	C. FAULKNER	UNKNOWN HIT AND RUN	CLEAR	UNKNOWN HIT AND RUN	PARKED	N/CR	IN FRON OF 215 POPLAR	DAYLIGHT	HIT AND RUN	REPORT
09/13/2017	17123	S-737	PATROL	J. CROOM	IMPROPER TURN	CLEAR	FIXED OBJECT	MANUEVERING	\$1,681.09	HWY 64/ HWY 385	DAYLIGHT	OFFICER	REPORT/ CITATION
09/25/2017	17125	S-123	FUGITIVE	J. TUTOR	FAILTO MAINTAIN CONTROL	CLEAR	ANGLE	MANUEVERING	\$2,344.86	I-240/ S. PARKWAY	DAYLIGHT	OFFICER	REPORT

**TOTAL**      **\$4,742.04**

Audit

# Bureau of Internal Audit

## CURRENT ACTIVITY

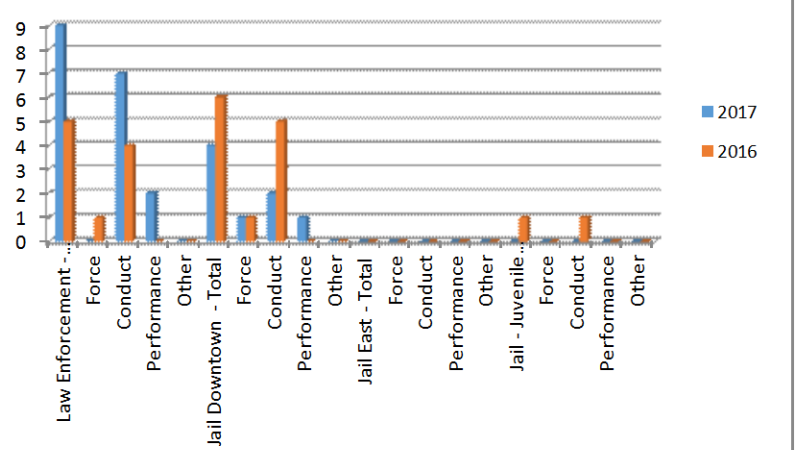
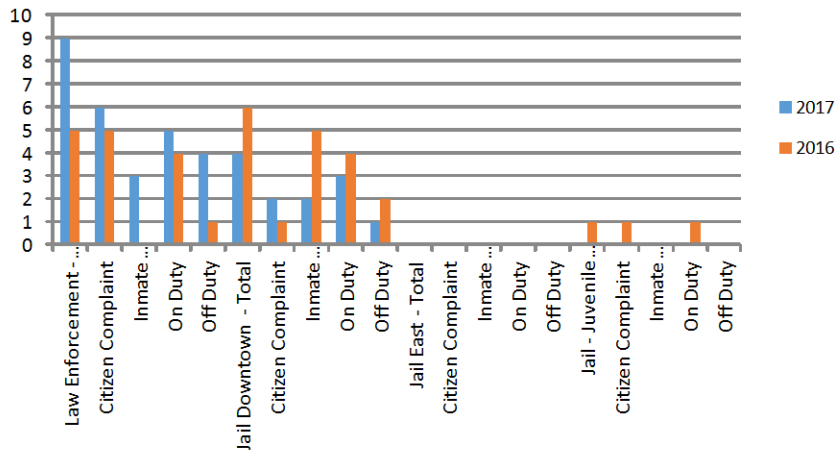
Work Classification	Area of Focus	Assigned By	Status/Comments
Audit 15-08	201 Poplar- Risk Assessment	Audit Schedule	Forwarded for signature
Open			
Audit 16-06a	Juvenile Detention Programs	Audit Schedule	Forwarded for signatures
Open			
Audit 16-06b	Juvenile Detention Security	Audit Schedule	Forwarded for signatures
Open			
Audit16-08	Jail Administrative Support	Audit Schedule	Forwarded for response
Open			
Audit 16-11	Narcotics -Seizure&Forfeiture	Audit Schedule	Forwarded for response
Open			
Audit 17-02	Civil Courts	Audit Schedule	Forwarded for response
Open			
Audit 17-03	Recruitment	Audit Schedule	In Progress
Open			
Audit 17-04	Jail Transportation	Audit Schedule	Forwarded for response
Open			
Audit 17-05	General Sessions/Criminal Courts	Audit Schedule	In Progress
Open			
Audit 17-06	CHR&I	Audit Schedule	In Progress
Open			

BPSI

# Bureau of Professional Standards & Integrity

## Incident Referrals

	Sep-17	Sep-16	(+/-)		Sep-17	Sep-16	(+/-)
<b>Law Enforcement - Total</b>	9	5	4	<b>Law Enforcement - Total</b>	9	5	4
Citizen Complaint	6	5	1	Force	0	1	-1
<b>Inmate Complaint/Grievances</b>	3	0	3	<b>Conduct</b>	7	4	3
On Duty	5	4	1	<b>Performance</b>	2	0	2
Off Duty	4	1	3	<b>Other</b>	0	0	0
<b>Jail Downtown - Total</b>	4	6	-2	<b>Jail Downtown - Total</b>	4	6	-2
Citizen Complaint	2	1	1	Force	1	1	0
<b>Inmate Complaint/Grievances</b>	2	5	-3	<b>Conduct</b>	2	5	-3
On Duty	3	4	-1	<b>Performance</b>	1	0	1
Off Duty	1	2	-1	<b>Other</b>	0	0	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	<b>Performance</b>	0	0	0
Off Duty	0	0	0	<b>Other</b>	0	0	0
<b>Jail - Juvenile Detention - Total</b>	0	1	-1	<b>Jail - Juvenile Detention - Total</b>	0	1	-1
Citizen Complaint	0	1	-1	Force	0	0	0
<b>Inmate Complaint/Grievances</b>	0	0	0	<b>Conduct</b>	0	1	-1
On Duty	0	1	-1	<b>Performance</b>	0	0	0
Off Duty	0	0	0	<b>Other</b>	0	0	0



## Administrative Investigations

Previous Month Pending Cases	6		Pending Criminal Cases	7	
Cases Open	6		Case Disposition	19	
Cases Closed	10		Average # of Days Per Case	19	

### Law Enforcement

	Sep-17	Sep-16	(+/-)		Sep-17	Sep-16	(+/-)
Citizen Complaint	1	0	1	Sustained	6	2	4
Administrative Directed	0	2	-2	Not Sustained	1	0	1
				Unfounded	0	1	-1
Force	0	1	-1	Exonerated	0	1	-1
Conduct	0	1	-1	On Duty	1	1	0
Attendance	0	0	0	Off Duty	0	1	-1
Performance	1	0	1				

### Jail Downtown

Citizen Complaint	2	0	2	Sustained	7	1	6
Administrative Directed	3	2	1	Not Sustained	0	0	0
				Unfounded	3	2	1
Force	0	0	0	Exonerated	1	0	1
Conduct	5	2	3	On Duty	0	1	-1
Attendance	0	0	0	Off Duty	5	1	4
Performance	0	0	0				

### Jail East

Citizen Complaint	0	1	-1	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	1	-1	On Duty	0	0	0
Attendance	0	0	0	Off Duty	0	1	-1
Performance	0	0	0				

### Jail - Juvenile Detention

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

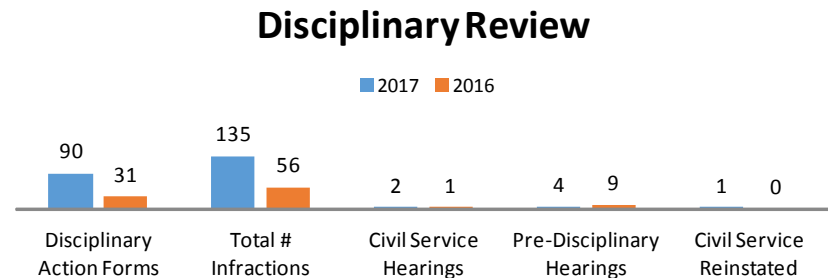


## Disciplinary Review

Disciplinary Review									
	Sep-17	Sep-16	(+/-)		Sep-17	Sep-16	(+/-)		
Administration				Administration					
DAF's	0	1	-1	Suspension	0	0	0		
Infractions	0	5	-5	Termination	0	1	-1		
Pre-Disciplinary Hearings	0	0	0	Resignation	0	0	0		
Civil Service Hearings	0	0	0	Seperation Prior to Disposition	0	0	0		
Law Enforcement				Law Enforcement					
DAF's	7	6	1	Suspension	3	3	0		
Infractions	11	12	-1	Termination	2	2	0		
Pre-Disciplinary Hearings	1	1	0	Resignation	0	0	0		
Civil Service Hearings	1	0	1	Seperation Prior to Disposition	0	0	0		
Jail Downtown				Jail Downtown					
DAF's	74	24	50	Suspension	8	3	5		
Infractions	110	39	71	Termination	3	2	1		
Pre-Disciplinary Hearings	2	7	-5	Resignation	0	0	0		
Civil Service Hearings	1	0	1	Seperation Prior to Disposition	0	0	0		
Jail East				Jail East					
DAF's	1	0	1	Suspension	1	0	1		
Infractions	2	0	2	Termination	0	0	0		
Pre-Disciplinary Hearings	0	1	-1	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	8	0	8	Suspension	1	0	1		
Infractions	12	0	12	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		

## Disciplinary Review Section

	Sep-17	Sep-16	(+/-)
Disciplinary Action Forms	90	31	59
Total # Infractions	135	56	79
Civil Service Hearings	2	1	1
Pre-Disciplinary Hearings	4	9	-5
Civil Service Reinstated	1	0	1



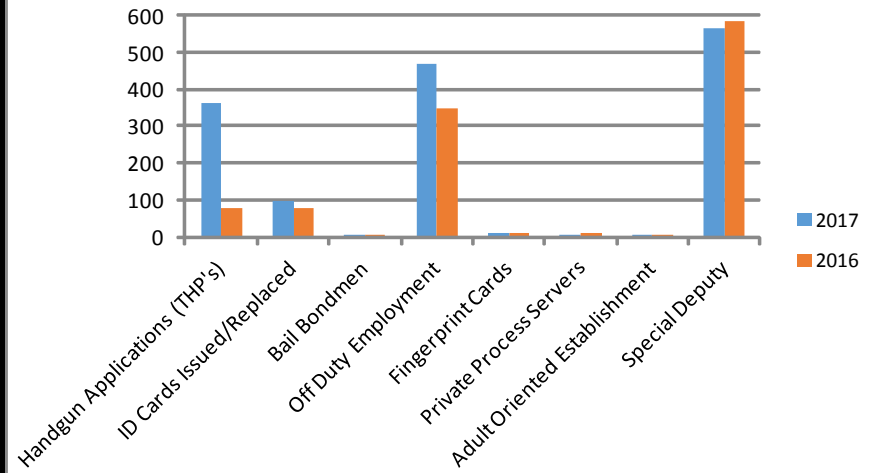
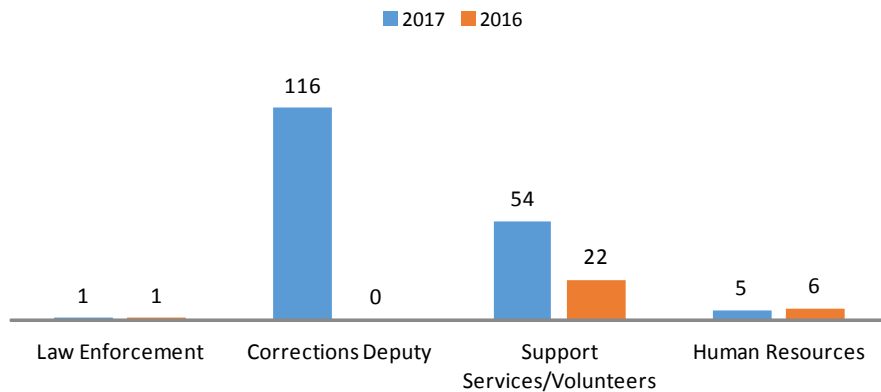
## Sex Offender Registry

	Sep-17	Sep-16	(+/-)		Sep-17	Sep-16	(+/-)
Sex Offender	157	139	18	Fees Collected	\$300	\$150	150
Quarterly/Annual Updates	82	86	-4				

## Commissions & Compliance

	Sep-17	Sep-16	(+/-)		Sep-17	Sep-16	(+/-)
Law Enforcement	1	1	0	Handgun Applications (THP's)	363	76	287
Corrections Deputy	116	0	116	ID Cards Issued/Replaced	95	78	17
Support Services/Volunteers	54	22	32	Bail Bondmen	1	1	0
Human Resources	5	6	-1	Off Duty Employment	468	346	122
				Fingerprint Cards	12	8	4
				Private Process Servers	5	11	-6
				Adult Oriented Establishment	2	7	-5
				Special Deputy	567	585	-18
				Retired Deputy	235	219	16
				Total Fees Collected	\$206	\$567	(\$361)

### Background Checks



# Training Academy

# Training Academy Activity September 2017

September 2017 Training Academy					of	Total	Total	Total
	Stdts	Hours			Sch	Std	Hrs	Sch #
<b>JAIL TRAINING - TCI</b>								
2017 JAIL IS. MGMT/SUPERVISOR TRNG						119	240	6
2017 JAIL IS. LINE LEVEL & CIVILIAN TRNG	104	160			4	504	1040	26
CD BASIC RECRUIT TRAINING #73						19	400	1
CD BASIC RECRUIT TRAINING #74						14	240	1
Field Training Officer Training						26	40	1
2017 Juvenile Detention Training	27	24			3	27	24	3
Interim Sergeant Training						15	24	1
Personality Assessmant Supervisor Trg						50	24	3
<b>Jail TTLS</b>	131	184			7	774	2032	42
<b>Jail Schedule</b>	Sep-17	Oct-17	Nov-17	Dec-17	<b>HOURS</b>			
2017 JAIL IS. MGMT/SUPERVISOR TRNG					40 Hrs.			
2017 JAIL IS. LINE LEVEL STAFF	4	4	4	4	40 Hrs.			
CD BASIC RECRUIT TRAINNG #74	1				July 18, 2017-Sept. 21, 2017			
2017 Juvenile Detention Training	3	3						

# Training Academy Activity September 2017

Sep-2017							of	emplo	All Students		
Training Academy	Stdts	Hrs					Sch	NStd	Std	Hrs	Sch #
<b>LAW ENFORCEMENT P.O.S.T. TRAINING</b>											
Reserve Recruit School Class #1609								3	10	228	1
Accelerated Recruit School Class#178									7	160	1
Basic Recruit School Class #178	17	168					1		21	336	1
Basic Recruit School Class #168									7	288	1
Basic Recruit School Class #1611								4	21	432	1
Training Academy Staff In-Service LE. Instructors									13	40	1
2017 Upper Management L.E. POST	29	16					2		29	64	4
2017 Line-Level Officers In-Service LE.	66	120					3	27	286	960	24
2017 Mid Level In-Service (Lt & Sgt.) LE.	31	40					1	4	112	240	6
2017 Juvenile Court Security Officer									19	40	1
2017 Reserve In-Service LE.								38	75	200	5
<b>Law Enforcement TTLS</b>	143	344					7	76	600	2988	46
<b>L.E.Schedules</b>	Sep-17	Oct-17	Nov-17	Dec-17	HOURS						
Upper Management Session LE. POST	2	2			16 hrs						
Basic Recruit School Class #178	1	1	1	1	Aug 1,17-Jan 18, 2018						
2017 Line-Level Officers In-Service LE.	3	3	3	3	40 Hrs.						
2017 Mid Level In-Service (Lt & Sgt.) LE.	1	1	1	1	40 Hrs.						

# Training Academy Activity September 2017

September 2017 Training Academy					of	emplc	All Students				
	Stdts	Hours			Sch	NStd	Std	Hrs	Sch #		
<b>SPECIALIZED TRAINING</b>											
2017 Civilian In-Service/Civilian Mgmt.	26	16					1		108	80	6
Basic Instructor Development Training	10	40					1		40	120	3
Crisis Intervention Team (CIT) Refresher								43	130	40	5
Crisis Negotiation Special (FBI) L.E. Training									12	8	1
Chemical Agent Instructor Trng									7	16	1
EVOC Remedial Training									13	16	2
Explorer Reruit Training POST#986									10	156	1
FIT-TO FITNESS INSTRUCTOR COURSE								27	7	40	1
First Line Supervise Training									5	40	1
Fields Training Officer L.E. Certification									32	40	1
Narcotics Drug Field Test Training Session 1&2									43	8	2
NCIC/TIES QUERY RE-CERT	25	32					8		607	180	85
<b>Spcl. Clsm TTLS</b>	<b>61</b>	<b>88</b>					<b>10</b>	<b>70</b>	<b>1014</b>	<b>744</b>	<b>109</b>
<b>Specialized Schedules</b>	Sep-17	Oct-17	Nov-17	Dec-17	<b>HOURS</b>						
2017 Civilian In-Service/Civilian Mgmt.	1	2	2	2	16 Hrs.& 8hrs						
Basic Instructor Development Training	1				40 Hrs.						
NCIC/TIES QUERY RE-CERT	8	8	8	8	2&8 Hrs.						

<b>September 2017 Training Academy Offerings</b>			#	YTD	YTD	YTD	YTD
			of	Nonemployee	Total	Total	Total
	Students	Hours	Sch	NStd	Students	Hours	Sch #
Jail TTLS	131	184	7	0	774	2032	42
Law Enforcement TTLS	143	344	7	76	600	2988	46
Spcl Clsm TTLS	61	88	10	70	1014	744	109
<b>2017 SCSO TOTALS</b>	<b>335</b>	<b>616</b>	<b>24</b>	<b>146</b>	<b>2388</b>	<b>5764</b>	<b>197</b>

# Firearms

# Firearms Training Brief September 2017

<b>F.T.U.</b>	<b>Monthly Statistics</b>		<b>Year To Date 2017</b>	
<b>Monthly Brief</b>	<b>Sep-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	19	152	51	224
Reserve Recruit Law Enf School			0	0
Accelerated/Transitional Recruit Law Enf			7	40
Civil Process Server Training / Qual			1	40
F.T.U. Demonstrations			0	0
Firearms In-Service	73	32	494	356
Firearms Practice Sessions	37	14	339	120
LEOSA Quals	1	1	219	100
Jail Division / Training & Qualification	9		16	
Off Duty Weapon Qual	4	4	109	34
Outside Agencies	184	116	1215	1024.5
Patrol Rifle Training / Qual	19	8	61	72
POST Annual Qualification			1	8
Remedial Training	4	10	11	32
Reserve Annual Qual			0	0
Reserve Firearms In-Service	7		103	80
Sheriff's Office Course	1	1	17	16
Specialized Firearms (SWAT / Narc/ F/A trng for a specific Unit/Div)	14	16	37	248
Specialized Schools (Hosted)			0	0
Training / Juv Ct / Other			28	32
<b>Totals for Training</b>	<b>372</b>	<b>354</b>	<b>2709</b>	<b>2426.5</b>



# Firearms Training Brief September 2017

<b>F.T.U.</b>	<b>Monthly Statistics</b>	<b>Year To Date</b>
<b>Sep-17</b>	<b>Hours</b>	<b>Hours</b>
<b>Equipment</b>		<b>YTD</b>
Maintenance / Grounds	35	3854.0
Inventory (Ammo / Weapons / Gas)	22	213
<b>Equipment Totals</b>	<b>346.0</b>	<b>4010</b>
<b>Schools / Training</b>		<b>YTD</b>
Instructor Development	0	152
<b>Schools / Training Totals</b>	<b>0.0</b>	<b>152</b>
<b>Annual Leave</b>		<b>YTD</b>
Vacation, Bonus, Accum. Time	102.5	1317.5
Sick / FMLA	88	144
<b>Annual Leave Totals</b>	<b>190.5</b>	<b>1461.5</b>
<b>Clerical</b>		<b>YTD</b>
	127.5	1258.5
<b>Clerical Totals</b>	<b>127.5</b>	<b>1258.5</b>
<b>Administrative</b>		<b>YTD</b>
	595.0	3888.0
<b>Administrative Totals</b>	<b>595.0</b>	<b>3888.0</b>

Jail

# JAIL REPORT

## AUGUST-17

POPULATION								Average (Last Year/This Year)			
	Aug-17	Jul-17	(+/-)	% Chng	Aug-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
ADP	2,738	2,708	30	1%	2,641	97	4%	2,694	2,631	63	2%
201 Poplar	2,351	2,323	28	1%	2,340	11	0%	2,327	2,315	12	1%
Jail East	305	307	-2	-1%	253	52	21%	282	243	39	16%
Juvenile Detention	82	78	4	5%	48	34	71%	86	63	23	37%
<b>BOOKING &amp; LENGTH OF STAY</b>								<b>Year to date (Last Year/This Year)</b>			
BOOKING MALE	2,507	2,374	133	6%	2,833	-326	-12%	17,077	22,751	-5,674	-25%
BOOKING FEMALE	785	803	-18	-2%	877	-92	-10%	5,740	7,332	-1,592	-22%
Average Length of stay (male) Days	28.0	27.7	0	1%	25.8	2	9%	20.3	25.1	-5	-19%
Average Length of stay (Female) Days	11.0	8.8	2	25%	8.4	3	31%	7.6	8.2	-1	-7%
<b>MALE JAIL CLASSIFICATION STATS</b>											
Maximum Security Level	306	317	-11	-3%	129	177	137%	2,953	990	1,963	198%
Medium Security Level	1,224	1,193	31	3%	1,605	-381	-24%	13,378	12,608	770	6%
Minimum Security Level	1,034	988	46	5%	982	52	5%	8,106	8,170	-64	-1%
<b>Security</b>								<b>Year to date (Last Year/This Year)</b>			
	Aug-17	Jul-17	(+/-)	% Chng	Aug-16	(+/-)	% Chng	2017	2016	(+/-)	% Chng
Total Shake down	212	231	-19	-8%	285	-73	-26%	1,791	1,870	-79	-4%
Total use of force	50	47	3	6%	48	2	4%	405	371	34	9%
Total Offenses	293	267	26	10%	1,109	-816	-74%	2,199	11,176	-8,977	-80%
Total Contraband Found	121	123	-2	-2%	49	72	147%	768	473	295	62%
<b>Juvenile Detention</b>											
Total DATs Completed	135	142	-7	-5%	163	-28	-17%	1,246	1,247	-1	0%
DAT Eligible for Release	101	108	-7	-6%	119	-18	-15%	982	835	147	18%
Total Number of Overrides	20	8	12	150%	15	5	33%	105	82	23	28%
<b>Programs</b>											
Program Participants	17,237	16,497	740	4%	15,328	1,909	12%	121,512	111,460	10,052	9%
Total Worship Participants	2,735	2,437	298	12%	3,141	-406	-13%	20,751	23,454	-2,703	-12%

Some Datas are not available due the Odyssey program

HTS (Held-to-State)

DAT = Detention Assessment Tools

Finance

# O&M Expenditures Administration

SECTION NAME	FY-18 BUDGET	YTD		AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget <i>Exp &amp; Enc</i> YTD
		EXPENDITURES 9/31/2017	OPEN ENCUMB.			
Sheriff's Staff	900	900	-	-	100%	100%
Planning Admin	1,005,900	81,822	627,217	296,861	8%	70%
Vehicle Maintenance	4,465,399	288,592	1,039,872	3,136,935	6%	30%
Budget & Finance	810	17	-	793	2%	2%
Purchasing	1,386,086	116,518	81,036	1,188,532	8%	14%
Information Systems	1,298,185	137,090	217,812	943,283	11%	27%
Communications	1,057,672	174,569	38,997	844,106	17%	20%
Criminal History R&I	500	-	-	500	0%	0%
Chief Administrative Officer	499,076	41,657	57,683	399,736	8%	20%
<b>Division Total</b>	<b>9,714,528</b>	<b>841,165</b>	<b>2,062,617</b>	<b>6,810,746</b>	<b>9%</b>	<b>30%</b>
				<b>Goal</b>	<b>25%</b>	

# O&M Expenditures

## Law Enforcement

SECTION NAME	FY-18 BUDGET	YTD		AVAILABLE BALANCE	% of BUDGET expended YTD	% of Budget Exp & Enc YTD
		EXPENDITURES 9/31/2017	OPEN ENCUMB.			
Chief Deputy	107,610	28,149	-	79,461	26%	26%
Bureau of Professional Standards	43,030	12,154	6,250	24,626	28%	43%
Fugitive	119,549	13,614	393	105,542	11%	12%
Detectives	37,200	22,262	2,553	12,385	60%	67%
SWAT	87,034	7,948	23,964	55,122	9%	37%
Narcotics	31,400	29,850	-	1,550	95%	95%
Homeland Security	90,390	5,005	6,519	78,866	6%	13%
Patrol	92,850	29,303	500	63,047	32%	32%
Patrol Support Services	222,446	32,641	18,642	171,163	15%	23%
School Support Services	29,950	9,270	-	20,680	31%	31%
Courts	355,120	56,001	8,183	290,936	16%	18%
Juvenile Court Security	15,340	3,750	-	11,590	24%	24%
Civil/Levy	18,490	2,150	-	16,340	12%	12%
Facility Security	2,038,503	339,257	1,582,330	116,916	17%	94%
Training	641,700	46,653	158,807	436,240	7%	32%
<b>Division Total</b>	<b>3,930,612</b>	<b>638,007</b>	<b>1,808,141</b>	<b>1,484,464</b>	<b>16%</b>	<b>62%</b>
				<b>Goal</b>	<b>25%</b>	

# O&M Expenditures Jail & Total

SECTION NAME	FY-18 BUDGET	YTD EXPENDITURES 9/31/2017	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD
Jail Administration	8,078,310	1,098,592	2,453,346	4,526,372	14%	44%
Jail Operations	112,650	105,951	-	6,699	94%	94%
Jail East	82,100	20,124	23,826	38,150	25%	54%
Juvenile Court Detention	44,300	13,057	6,093	25,150	29%	43%
Jail Programs	-	480	-	(480)	0%	0%
Jail Maintenance	723,575	105,884	395,019	222,672	15%	69%
<b>Division Total</b>	<b>9,040,935</b>	<b>1,344,088</b>	<b>2,878,284</b>	<b>4,818,563</b>	<b>15%</b>	<b>47%</b>
<b>TOTAL O &amp; M BUDGET</b>	<b>22,686,075</b>	<b>2,823,260</b>	<b>6,749,042</b>	<b>13,113,773</b>	<b>12%</b>	<b>42%</b>
				<b>Goal</b>	<b>25%</b>	

# Overtime Budget - Administration

Section Name	Annual Budget	Monthly Budget	Sep 2017	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend
Sheriff's Staff	0	0	0	0	0	0	0%
Planning Admin	0	0	0	0	0	0	0%
Vehicle Maintenance	5,500	458	102	2,292	668	1,624	12%
Budget & Finance	0	0	0	0	0	0	0%
Purchasing	0	0	0	0	0	0	0%
Information Systems	31,946	2,662	2,707	7,987	9,154	(1,168)	29%
Communications	61,500	5,125	4,329	15,375	7,441	7,934	12%
Records & Identification	5,000	417	381	1,250	1,218	32	24%
CAO	0	0	0	0	0	0	0%
<b>Administrative Division</b>	<b>103,946</b>	<b>8,662</b>	<b>7,519</b>	<b>26,903</b>	<b>18,481</b>	<b>8,422</b>	<b>18%</b>

Goal <=

25%



# Overtime Budget – Law Enforcement

Section Name	Annual Budget	Monthly Budget	Sep 2017	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend
Chief Deputy	35,000	2,917	2,506	8,750	14,202	(5,452)	41%
Professional Stds & Integrity	65,000	5,417	1,364	16,250	3,907	12,343	6%
Fugitives	150,000	12,500	5,075	37,500	34,449	3,051	23%
Detectives	245,000	20,417	35,474	61,250	76,825	(15,575)	31%
SWAT	90,000	7,500	15,839	22,500	32,917	(10,417)	37%
Narcotics/Street Crimes	681,000	56,750	98,072	170,250	237,125	(66,875)	35%
Homeland Security	50,000	4,167	22,390	12,500	25,947	(13,447)	52%
Patrol	300,000	25,000	14,404	75,000	39,518	35,482	13%
Patrol Support Services	250,000	20,833	32,542	62,500	71,646	(9,146)	29%
School Support Services	200,000	16,667	31,849	50,000	43,267	6,733	22%
Courts	1,722,000	143,500	168,172	430,500	407,640	22,860	24%
Juvenile Court Security	30,000	2,500	217	7,500	1,016	6,484	3%
Civil Processing/Levy	40,000	3,333	324	10,000	396	9,604	1%
Facility Security	100,000	8,333	7,935	25,000	22,351	2,649	22%
Training Academy	60,000	5,000	3,956	15,000	13,174	1,826	22%
<b>Law Enforcement Div.</b>	<b>4,018,000</b>	<b>334,833</b>	<b>440,119</b>	<b>1,004,500</b>	<b>1,024,380</b>	<b>(19,880)</b>	<b>25%</b>

Goal <=

25%

# Overtime Budget – Jail & Totals

Section Name	Annual Budget	Monthly Budget	Sep 2017	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend
Jail Administration	1,000	83	4,282	1,000	7,754	(6,754)	775%
Jail Operations	956,629	79,719	502,520	239,157	1,369,575	(1,130,417)	143%
Jail East	100,000	8,333	5,601	25,000	9,317	15,683	9%
Juvenile Court Detention	310,113	25,843	34,916	77,528	78,796	(1,268)	25%
Jail Programs	0	0	11,935	0	20,707	(20,707)	0%
Jail Maintenance	38,000	3,167	3,761	9,500	7,664	1,836	20%
<b>Jail Division</b>	<b>1,405,742</b>	<b>117,145</b>	<b>563,015</b>	<b>352,186</b>	<b>1,493,813</b>	<b>(1,141,628)</b>	<b>106%</b>

<b>SCSO Totals</b>	<b>5,527,688</b>	<b>460,641</b>	<b>1,010,653</b>	<b>1,383,589</b>	<b>2,536,674</b>	<b>(1,153,085)</b>	<b>46%</b>
--------------------	------------------	----------------	------------------	------------------	------------------	--------------------	------------

Goal <=

25%

# Weekly Overtime Hours

Section	Annual Budget Hrs.	Wkly Budget Hrs.	July CC		August Cost Center					September Cost Center				Oct. Cost Center		13		Surplus/ (Deficit)	% Expend
			7/1 thru 7/07	7/08 thru 7/14	7/15 thru 7/21	7/22 thru 7/28	7/29 thru 8/4	8/5 thru 8/11	8/12 thru 8/18	8/19 thru 8/25	8/26 thru 9/1	9/2 thru 9/08	9/09 thru 9/15	9/16 thru 9/22	9/23 thru 9/29	FYTD Budget	FYTD Expend		
COMMUNICATIONS	1,566	30	21	14	20	6	6	13	23	59	4	43	19	58	71	392	357	35	9%
INFORMATION SYSTEMS	859	17	29	21	19	40	14	36	22	21	25	16	14	18	42	215	317	-102	-48%
R&I	257	5	6	0	4	9	16	0	0	4	12	0	0	0	8	64	59	5	8%
VEHICLE MAINTENANCE	135	3	0	4	0	6	0	0	4	0	3	0	0	0	0	34	17	17	50%
<b>Administration</b>	<b>2,817</b>	<b>54</b>	<b>56</b>	<b>39</b>	<b>43</b>	<b>61</b>	<b>36</b>	<b>49</b>	<b>49</b>	<b>84</b>	<b>44</b>	<b>59</b>	<b>33</b>	<b>76</b>	<b>121</b>	<b>704</b>	<b>750</b>	<b>-46</b>	<b>-6%</b>

BUR PROF STAND & INT	1,557	30	0	0	4	19	22	7	5	0	4	22	4	0	0	389	87	302	78%
CHIEF DEPUTY	838	30	31	50	38	67	48	43	11	22	8	20	10	0	14	389	362	27	7%
CIVIL/LEVY	958	18	0	0	0	0	10	0	0	4	10	0	0	12	3	240	39	201	84%
COURTS	41,236	793	416	1,188	627	1,164	930	1,103	852	814	1,227	704	1,334	1,714	1,238	10,311	13,311	-3,000	-29%
DETECTIVES	5,868	113	42	299	157	220	173	110	91	205	260	191	176	84	87	1,467	2,095	-628	-43%
FACILITY SECURITY	2,395	46	48	32	24	49	62	84	32	32	32	16	64	88	72	599	635	-36	-6%
FUGITIVE	3,592	69	26	8	38	5	25	45	33	31	6	15	23	12	6	898	273	625	70%
HOMELAND SECURITY	1,197	23	46	39	0	0	0	4	0	81	112	276	158	17	0	299	733	-434	-145%
JUVENILE COURT SECURITY	718	14	18	23	4	16	9	26	6	25	10	7	11	2	9	180	166	14	8%
NARCOTICS/ST. CRIMES	16,307	314	245	423	519	624	313	642	603	663	700	497	475	507	410	4,078	6,621	-2,543	-62%
PATROL	7,184	138	81	66	79	48	57	77	98	87	116	128	56	17	33	1,796	943	853	48%
PATROL SUPPORT SERVICES	6,168	115	166	52	206	186	47	297	234	132	311	538	319	206	176	1,497	2,870	-1,373	-92%
SCHOOL SUPPORT SERVI	4,935	92	1	2	13	0	29	88	120	204	272	85	171	121	121	1,198	1,227	-29	-2%
SWAT	2,221	41	56	38	0	12	49	142	123	122	74	100	81	99	0	539	896	-357	-66%
TRAINING	1,480	28	0	52	58	14	42	132	11	36	0	0	48	24	27	359	444	-85	-24%
<b>Law Enforcement</b>	<b>96,655</b>	<b>1,865</b>	<b>1,176</b>	<b>2,272</b>	<b>1,767</b>	<b>2,424</b>	<b>1,816</b>	<b>2,800</b>	<b>2,219</b>	<b>2,458</b>	<b>3,142</b>	<b>2,599</b>	<b>2,930</b>	<b>2,903</b>	<b>2,196</b>	<b>24,240</b>	<b>30,702</b>	<b>-6,462</b>	<b>-27%</b>

JAIL ADMINISTRATION	47	1	0	18	0	8	51	56	27	46	45	37	67	56	54	12	465	-453	-3866%
JAIL EAST	2,800	54	45	27	50	54	64	25	11	17	18	10	16	26	54	700	417	283	40%
JAIL MAINTENANCE	877	17	6	2	4	49	12	18	28	20	14	38	24	17	34	219	266	-47	-21%
JC DETENTION	8,682	167	130	196	219	195	338	252	302	343	270	358	315	399	356	2,170	3,673	-1,503	-69%
OPERATIONS	26,781	515	2,856	4,214	3,803	3,845	4,064	3,930	4,275	3,418	4,002	3,925	4,245	4,237	4,409	6,695	51,223	-44,528	-665%
PROGRAMS	0	0	0	0	0	0	127	168	106	121	131	125	129	133	146	0	1,186	-1,186	0%
<b>Jail</b>	<b>39,187</b>	<b>754</b>	<b>3,037</b>	<b>4,457</b>	<b>4,076</b>	<b>4,151</b>	<b>4,656</b>	<b>4,449</b>	<b>4,749</b>	<b>3,965</b>	<b>4,480</b>	<b>4,493</b>	<b>4,796</b>	<b>4,868</b>	<b>5,053</b>	<b>9,797</b>	<b>57,230</b>	<b>-47,434</b>	<b>-484%</b>

<b>SCSO Total</b>	<b>138,659</b>	<b>2,672</b>	<b>4,269</b>	<b>6,768</b>	<b>5,886</b>	<b>6,636</b>	<b>6,508</b>	<b>7,298</b>	<b>7,017</b>	<b>6,507</b>	<b>7,666</b>	<b>7,151</b>	<b>7,759</b>	<b>7,847</b>	<b>7,370</b>	<b>34,740</b>	<b>88,682</b>	<b>-53,942</b>	<b>-155%</b>
-------------------	----------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------	----------------	--------------

# Personnel Cost vs Budget FY'18

Month of: September 2017

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
<b>Salaries</b>	\$8,247,555	\$7,854,917	\$392,638
<b>Other Compensation</b>	\$1,007,719	\$1,276,767	(\$269,048)
<b>Fringe Benefits</b>	\$3,571,647	\$3,442,356	\$129,291
<b>Total</b>	\$12,826,922	\$12,574,040	\$252,882

Fiscal Year to Date (July 2017 - June 2018)

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
<b>Salaries</b>	\$24,742,665	\$23,338,793	\$1,403,872
<b>Other Compensation</b>	\$3,023,157	\$3,363,480	(\$340,323)
<b>Fringe Benefits</b>	\$10,714,942	\$10,310,332	\$404,610
<b>Total</b>	\$38,480,765	\$37,012,605	\$1,468,160



*The End*  
*The End*