

Shelby County Sheriff's Office Key Indicators Brief



March 2019

Information Systems

Information System Projects

March 2019

Bureau	Project	Begin Date	End Date	Project Status
All	Time & Attendance	08/11/2014	12/30/2019	County ITS has assigned 2 team members that are currently working with JL HR to resolve current documented issues from the issue log. We have agreed Sheriff's will go to elapsed timecard. Meeting has been scheduled to determine all reports needed for SCSO.
Jail	Video Vistation/Inmate Phone	01/01/2017	06/30/2019	Vendor is configuring the software so we can test the systems we have installed. We have replace the old systems that were not working with new flex units on the jail floors. The public visitation room 4 half has been completed.
Law Enforcement	Mobile Video-BWC-Data Equipment	03/01/2017	06/30/2019	About 275 Deputies trained to date and issued BWCs, all MVR training is expected to be completed mid-Jan 2019. Deployment of In-Car Video expected to be completed by late spring.
Law Enforcement	Watson E-Ticket	04/01/2017	06/30/2019	Waiting to hear from ITS to begin testing. No further progress as of 3/26/19 will require an additona 18 hours currently unassigned by
Law Enforcement	Radio Project	05/01/2017	12/31/2020	Project is a full year behind due to issue with replacing the Lakeland radio tower site in north central part of the county and problems encountered by City with Motorolas MWBE requirements. Go live is planned for Sep 2020.
All	WAP/Guest WAP	08/01/2017	09/30/2019	The four remaining areas for the WiFi upgrade project are on hold pending the acquisition of additional Aerohive licenses.
Law Enforecement	WASP	02/01/2018	06/30/2019	Contract and Statement of Work has been finalize, waiting on PO. We have received PO for Servers waiting for delivery.
All	Website	09/24/2018	05/30/2019	Vendor has developed the mobile app and it is avaiable for testing. We are curretnly still in developmental stages.
Law Enforecement	Crime Mapping Project	02/01/2019	First Phase 8/31/19	Robust mapping application being jointly delveloped with Shelby County ReGIS for crimes. Future phases in mapping will include warrants, Crash Reports, etc.

AFIS

MARCH 2019 AFIS REPORT

	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Mar-19	Feb-19	(+/-)	% Chng	Mar-18	(+/-)	% Chng	YTD19	YTD18	(+/-)	% Chng
Current 10 Print Database	568357	567460	897	0%	559761	8596	2%	568357	558811	9546	2%
SCSO Latent Searches	39	52	-13	-25%	122	-83	-68%	186	296	-110	-37%
SCSO Latent Hits	10	12	-2	-17%	22	-12	-55%	33	62	-29	-47%
Total Latents Retained on Database	77155	76910	245	0%	69333	7822	11%	77155	68407	8748	13%

Latent FP Requests	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Mar-19	Feb-19	(+/-)	% Chng	Mar-18	(+/-)	% Chng	YTD19	YTD18	(+/-)	% Chng
SCSO	25	37	-12	-32%	63	-38	-60%	130	166	-36	-22%
MPD	0	0	0	0%	0	0	0%	0	0	0	0%
Germantown PD	5	5	0	0%	31	-26	-84%	15	66	-51	-77%
Collierville PD	0	1	-1	-100%	1	-1	-100%	5	7	-2	-29%
Bartlett PD	3	7	-4	-57%	18	-15	-83%	19	37	-18	-49%
Tunica SO	0	0	0	0%	0	0	0%	0	0	0	0%
Millington PD	0	1	-1	-100%	5	-5	-100%	7	8	-1	-13%
Other Agency	6	1	5	500%	4	2	50%	10	12	-2	-17%
Total Requests for Comparison	39	52	-13	-25%	122	-83	-68%	186	296	-110	-37%

Latent FP Hits	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Mar-19	Feb-19	(+/-)	% Chng	Mar-18	(+/-)	% Chng	YTD19	YTD18	(+/-)	% Chng
SCSO	9	9	0	0%	11	-2	-18%	26	30	-4	-13%
MPD	0	0	0	0%	0	0	0%	0	0	0	0%
Germantown PD	0	0	0	0%	4	-4	-100%	1	15	-14	-93%
Collierville PD	0	1	-1	-100%	1	-1	-100%	1	3	-2	-67%
Bartlett PD	1	1	0	0%	5	-4	-80%	3	8	-5	-63%
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	1	-1	-100%	1	-1	-100%	2	6	-4	-67%
Total Hits	10	12	-2	-17%	22	-12	-55%	33	62	-29	-47%
% of Hits to Requests	25%	23%	2%	9%	18%	7%	39%	17%	21%	-4%	-19%
Reverse Searched Latents Reviewed	1212	733	479	65%	990	222	22%	2750	2365	385	16%
Reverse Searched Idents	93	65	28	43%	43	50	116%	246	96	150	156%

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 - March 2019

Activities	This Month to Last Month				Same Month Last Year			Year to Date (Last Year/This Year)			
	Mar-19	Feb-19	(+/-)	% Chng	Mar-18	(+/-)	% Chng	2019	2018	(+/-)	% Chng
New Jail Arrest Processed	443	420	23	5%	484	-41	-8%	1348	1309	39	3%
Repeat Jail Arrest Processed	2517	1949	568	29%	3005	-488	-16%	6859	7923	-1064	-13%
Total Jail Arrest Processed	2960	2369	591	25%	3489	-529	-15%	8207	9232	-1025	-11%
New Misd. Citations Processed	167	183	-16	-9%	357	-190	-53%	524	852	-328	-38%
Repeat Misd. Citations Processed	607	567	40	7%	2271	-1664	-73%	1621	5367	-3746	-70%
Total Misd. Citations Processed	774	750	24	3%	2628	-1854	-71%	2145	6219	-4074	-66%
Total Arrest Processed	3734	3119	615	20%	6117	-2383	-39%	10352	15451	-5099	-33%
Average Daily Processed	120	111	9	8%	197	-77	-39%	108	172	-64	-37%
Add-On Arrest Processed	523	424	99	23%	555	-32	-6%	1480	1447	33	2%
Court Orders Received	44	75	-31	-41%	124	-80	-65%	176	270	-94	-35%
Municipal Bind-Over Received	108	40	68	170%	84	24	29%	176	188	-12	-6%
Criminal Summons Received	0	0	0	0%	8	-8	-100%	0	8	-8	-100%
No Shows (Failure to Appear)	1033	1097	-64	-6%	1309	-276	-21%	2918	3253	-335	-10%
Prints Searched by R&I in AFIS	1326	920	406	44%	1227	99	8%	3139	3127	12	0%
Total Name Checks Processed	5699	4984	715	14%	6380	-681	-11%	16439	16829	-390	-2%
Total Fees Collected - Personal	\$2,500	\$2,160	340	16%	\$2,602	-102	-4%	\$6,640	\$6,347	\$293	5%

Green = down/decrease Red = up/increase

Communications

Communications Center Activity

March 2019

ALL TELEPHONE CALLS HANDLED BY THE COMMUNICATIONS CENTER

	March 2019		February 2019		March 2018	
911 CALLS	3705		3235		4050	
911 ABANDONED	305	7.58%	319	8.98%	337	7.68%
OTHER INBOUND	9501		9033		10872	
OUTBOUND	6263		6177		7033	
ALL CALLS	19774		18764		22292	
AVERAGE TIME ON PHONE CALL (SECS)	102.8		101.4		105.2	
911 CALLS UNFOUNDED	826	22%	819	25%	815	20%
911 ANSWER TIMES*	91.77%		92.07%		92.20%	

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

Communications Center Activity

March 2019

COMPUTER AUTOMATED DISPATCH (CAD) INCIDENTS					
	March 2019		Feb 2019		Mar - 18
CREATED-COMMUNICATIONS	6778		6074		6771
CREATED- OFFICER INITIATED	8409		6967		7668
TOTAL EVENTS CREATED	15187		13041		14439
ADAM SHIFT	40%		43%		36%
BAKER SHIFT	38%		40%		42%
CHARLIE SHIFT	22%		17%		22%
ALARMS-COMM/RESIDENTIAL	968		827		1032
ALARMS RESULTING IN RPT	4		4		4
ALARM % OF ALL CALLS	14%		14%		15%
% OF ALARMS FALSE	73%		72%		79%
SPECIAL EVENTS REQ DISPATCH (HRS)	9.0		0.0		0.0
CREATE TO DISPATCH (min)	1:27		1:19		2:10

Human Resources

Administration Vacancy Report

Administration Staffing

	Positions
Authorized	209
On-Board	188
Vacant	<u>21</u>

Classification	# Vacant	Org:	Hiring Plans:
Public Inf	1	Sheriff	
Mgr. Tech	1	Vehicle Maint.	
Adm Tech	1	Vehicle Maint.	
CSA	1	Vehicle Maint.	
CPT Sys Analyst	1	IT/IS	
Dispatcher	3	Communications	
Adm Tech	1	CHR&I	
Finger Print Tech	2	CHR&I	
Microfilm	2	CHR&I	
R&I Support	7	CHR&I	
Adm Prog	1	CAO	
Vacancies	21		

Law Enforcement Vacancy Report

Law Enforcement

	Positions	
Authorized		894
On-Board		768
		<hr/>
Vacant		126
		<hr/> <hr/>

Classification	# Vacant	Hiring Actions in Progress:
Admn. Tech.	3	
Captain	5	
Captain Jail	1	
Coordinator	1	
Corrections Deputy	1	
Court Ofc.	5	
Crime Analyst	1	
Crossing Guard	5	
CSA	8	
CS P/T	1	
DS-PT-T	9	
Jail Sgt.	1	
Lieutenant	8	
Patrolman	60	
Process Ofc.	2	
Quality Auditor	1	
Sgt.	14	
Vacancies	126	

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

Jail Vacancy Report

Jail Staffing

	Positions
Authorized	1,132
On-Board	<u>965</u>
Vacant	<u><u>167</u></u>

Classification	# Vacant	Hiring Actions in Progress:
Captain	2	
Cnslr. A	1	
Cnslr. B	2	
Coordinator	1	
Corrections Deputy	94	
Corrections Deputy Temp.	1	
CSA	2	
Electrician II	1	
Foreman	1	
Jail Proc. Asst.	20	
Jail Proc. Spec.	4	
Lt.	8	
Locksmith	1	
Maint. Mechanic	1	
Secretary	1	
Sgt.	26	
Supv. A	1	
Vacancies	167	

Sick Days – March FY'19

Administration

Section Title	FY19 #	Total	MAR"19	MAR"19	FEB"19	FEB"19	JAN"19	JAN"19
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
SHERIFF'S STAFF	13	282	3	2.8	4	3.7	1	0.9
PLANNING ADMIN	7	152	0	0.0	0	0.0	1	1.7
VEHICLE MAINTENANCE	12	260	2	2.0	2	2.0	0	0.0
BUDGET & FINANCE	4	87	0	0.0	0	0.0	0	0.0
PURCHASING	7	152	4	6.9	1	1.7	2	3.4
INFORMATION SYSTEMS	37	802	10	3.2	17	5.5	8	2.6
COMMUNICATIONS	51	1,105	25	5.9	40	9.4	31	7.3
R&I	67	1,452	35	6.3	41	7.3	31	5.6
CAO & STAFF	8	173	0	0.0	10	15.0	4	6.0
ADMINISTRATIVE DIVISION	206	4,464	79	4.6	115	6.7	78	4.5

Goal = 10.0

Goal = 10.0

Goal = 10.0

* ASD = Annualized Average Sick Days per employee

Sick Days – March FY'19

Law Enforcement

Section Title	FY19 #	Total	MAR"19	MAR"19	FEB"19	FEB"19	JAN"19	JAN"19
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
CHIEF DEPUTY	17	368	10	7.1	4	2.8	14	9.9
BUREAU PROF STDS& INTGTY	29	628	15	6.2	7	2.9	0	0.0
FUGITIVE	87	1,885	123	17.0	89	12.3	122	16.8
DETECTIVES	60	1,300	11	2.2	18	3.6	29	5.8
SWAT	14	303	0	0.0	0	0.0	0	0.0
NARCOTICS	61	1,322	8	1.6	7	1.4	9	1.8
MULTI-AGENCY GANG UNIT	17	368	6	4.2	2	1.4	10	7.1
HOMELAND SECURITY	17	368	0	0.0	0	0.0	2	1.4
PATROL	192	4,161	34	2.1	62	3.9	57	3.6
PATROL SUPPORT SERVICES	86	1,864	20	2.8	16	2.2	30	4.2
PATROL SCHOOL SUPPORT SVCS	59	1,279	16	3.3	27	5.5	14	2.8
COURTS	90	1,950	100	13.3	79	10.5	86	11.5
JUVENILE COURT SECURITY	31	672	13	5.0	21	8.1	17	6.6
CIVIL PROCESSING/LEVY	47	1,018	31	7.9	23	5.9	44	11.2
FACILITY SECURITY	18	390	1	0.7	8	5.3	11	7.3
TRAINING ACADEMY	34	737	33	11.6	13	4.6	13	4.6
LAW ENFORCEMENT DIVISION	859	18,615	421	5.9	376	5.3	458	6.4

* ASD = Annualized Average Sick Days per employee

Goal = 10.0 Goal = 10.0 Goal = 10.0

Sick Days – March FY'19

Jail and Total

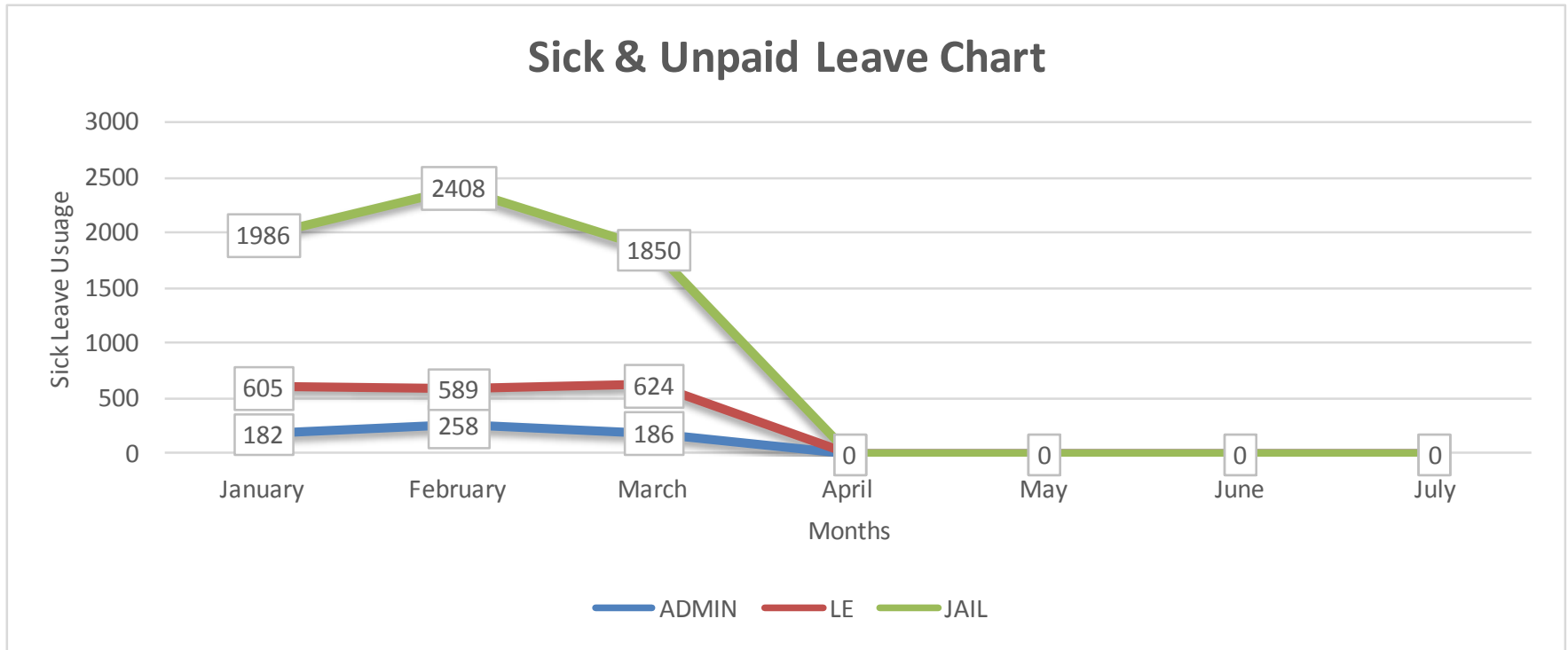
Section Title	FY19 #	Total	MAR"19	MAR"19	FEB"19	FEB"19	JAN"19	JAN"19
	EEs	Wrkdays	sick	ASD	sick	ASD	sick	ASD
JAIL ADMINISTRATION	31	672	13	5.0	19	7.4	6	2.3
JAIL OPERATIONS	797	17,271	489	7.4	482	7.3	577	8.7
JAIL EAST	143	3,099	61	5.1	571	47.9	98	8.2
JC DETENTION SERVICE	106	2,297	54	6.1	44	5.0	71	8.0
JAIL PROGRAMS	41	888	25	7.3	10	2.9	10	2.9
MAINTENANCE	21	455	16	9.1	10	5.7	6	3.4
JAIL DIVISION	1,139	24,682	658	6.9	1,136	12.0	768	8.1

SCSO TOTALS	2,204	47,761	1,158	6.3	1,627	8.9	1,304	7.1
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Goal = 10.0
Goal = 10.0
Goal = 10.0

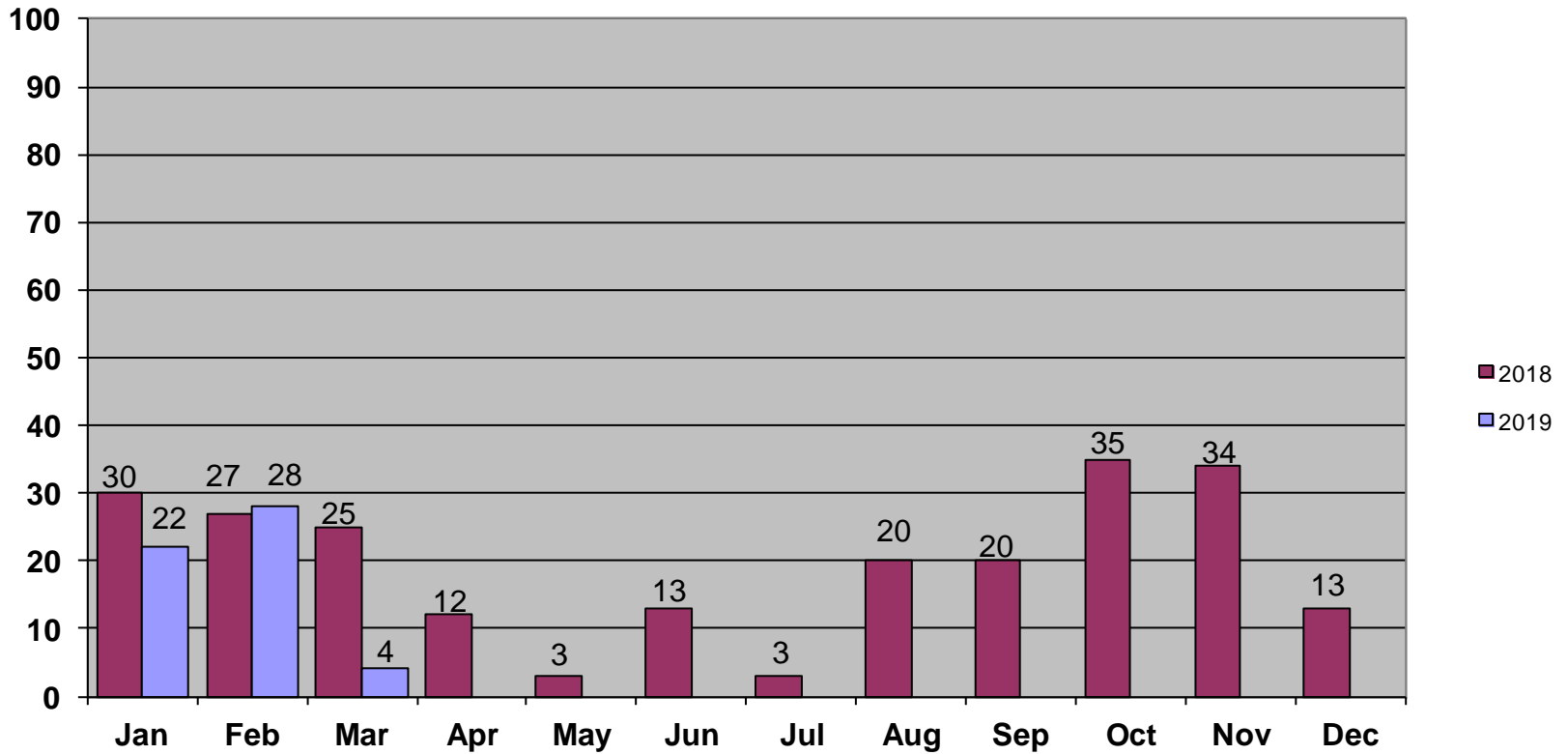
* ASD = Annualized Average Sick Days per employee

Sick & Unpaid Leave March FY'19

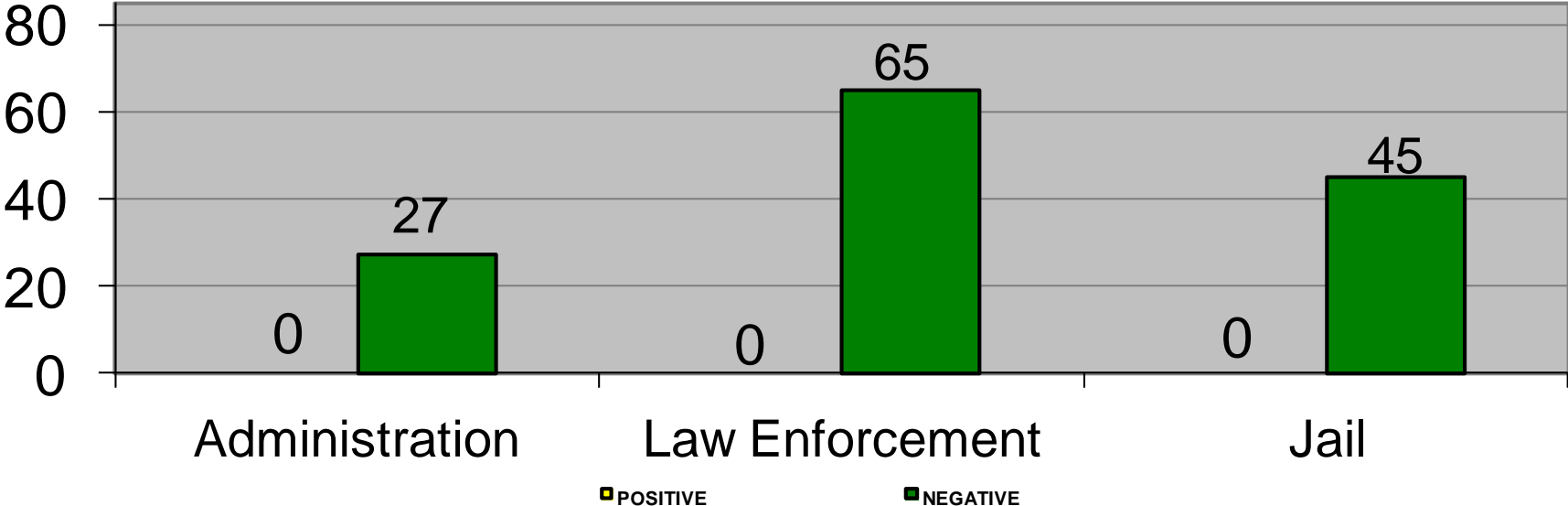


**NOTE: FMLA includes paid (FA, FB, FS, & FV), unpaid (FZ) and TN Maternity time.
SICK includes (S) only.
UNPAID SICK includes (ZS & TD).
OTHER UNPAID LEAVE includes (X & Z).**

Sick Days – March FY'19 Unpaid



MARCH 2019 RANDOM DRUG SCREENING RESULTS



Total Tested = 137

**Statistical information provided by Shelby County Human Resources*

Facilities & Capital Improvement

Facilities & Capital Improvement Projects March 2019

Pending CIP	Description	Target Dates		Budget		Status	
		Start	End	Estimate	Expended		
993 Dovecrest	East Training Complex	Apr-19	Jun-19	\$ 620,000		Conducting Vender Score Sheets	
999 Dovecrest	Tactical Training Facility	Apr-19	Jun-19	\$ 824,750		Waiting on Bids to be submitted to Sheriffs Office for review	
				\$ 1,444,750	\$ -		
Pending Project(s)	Description (Unfunded)	Target Dates		Budget		Requested By	Status
		Requested	Scope Date	Estimate	Quoted Cost		
201 Poplar	Remodel Personnel/ paint and carpet	Nov-18	Dec-18	\$ 75,000.00		Bradshaw	Pending Redirect Funds/Scopes completed
201 Poplar	Purchasing painting	Nov-18	Dec-18	\$ 20,000.00		Jenkins	Pending Redirect Funds/Scopes completed
201 Poplar	Sheriff's Lobby Furniture and Paint	Dec-18	Jan-19	\$ 25,000.00		Planning	Pending Redirect Funds/Scopes completed
201 Poplar	R and I Painting and Floor	Nov-19	Dec-18	\$ 50,000.00		Ross	Pending Redirect Funds/Scopes completed
989 Dovecrest	Trailer Cover	Dec-18	Jan-19	\$ 15,000.00		Bartlett	Pending Redirect Funds/Scopes completed
11670 Memphis Arlington	Paint and Carpet in Legislative Affairs Office	Nov-18	Dec-18	\$ 10,000.00		Lafferty	Pending Redirect Funds/Scopes completed
1080 Madison	Generator	Dec-18	Dec-18	\$ 45,000.00	\$ 48,500.00	Nations	Removed from Projescts List
				\$ 240,000	\$ 48,500.00		

Fleet

SCSO Fleet Operations

March 2019

FY 2018-2019 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/PPV)	36	36			Fleet PPV Replacements
2500 4x4 Crew Cab (Dodge)	7	7			HLS x3, Swat x1, ES x2, Pistol Range x1,
One Ton Cargo Van (Transit 350)	1	1			Fugitive x1,
12 Pass Van (Ford Transit 350)	3	3			Jail x3,
Full Size Crew Cab (Pu)	2	2			Planning Facilities x1,Jail x1
Mid Size Suv (Dodge Durango)	10	10			Info Sys x1, GIB x3 Com Sv x1, Bopsi x3,Training x1 Pistol Range x1,
Full Size Sedan (PPV)	16	16			Patrol x2,Facilities x2,School x6 Civil Levy x6,
Full Size Sedan	21	21			Pool x7,GIB x8,Bopsi x2,Juv Court x1, Jail x2 Crim Courts x1
3500 4x4 Crew Cab (Dodge)	1	1			Emergency Service x1
Harley Davidson PPM	2	2	2	2	Motors x2
TOTALS:	99	99	2	2	
Vehicles Serviced					
	<u>Mar-2018</u>	<u>Mar-2019</u>	<u>16-17 FY</u>	<u>17-18 FY</u>	<u>18-19 FYTD</u>
Number of Vehicles	327	331	4,294	3,977	2,970
Vehicle Cost	\$30,997	\$29,239	\$474,531	\$403,115	\$358,273.28
Avg. Cost Per Service	\$95/Veh	\$88 /Veh	\$111/veh	\$101/Veh	\$121/Veh
Petroleum Services					
	<u>Jan 2019</u>	<u>Feb 2019</u>	<u>Mar 2019</u>	<u>Avg/Per/Gal</u>	<u>18-19 FYTD</u>
Fuel Usage Substation	25,562/gal	25,560/gal	25,383/gal	\$2.06	\$534,175.83
Fuel Usage County Pumps	23,029/gal	25,113/gal	22,591/gal	\$1.97	\$476,446.73
Fuel Cards	\$1,658	\$1,003	\$737		\$17,297.00
Fire Derpartment		587/gal	PENDING		\$1,033.12
Total Fuel Usage					\$1,028,952.83
DVC'S					
	<u>Feb-2019</u>	<u>Mar-2018</u>	<u>Mar-2019</u>	<u>17-18 FY</u>	<u>FY18-19 FYTD</u>
Total # DVC's	6	10	6	97	62 DVC's
DVC Repair Cost	\$1,032	\$4,374	\$2,800	\$62,594.01	\$55,968.00
AVG: Cost Per DVC	\$172/Per Veh	\$436/Per Veh	\$467/Per Veh	\$645/Per Veh	\$902/Per veh
Wash Bay Services					
	<u>Jan-2019</u>	<u>Feb-2019</u>	<u>Mar-2019</u>	<u>17-18 FY</u>	<u>18-19 FYTD</u>
# Cars/Trucks/Washed	113	113	139	1626	1203
# Motors/Washed	8	8	12	142	86
# Kubota Sport Utility	0	0	0	0	0
# Boats Jet Skis	4	4	0	0	8
# Vehicles Stripped	6	1	1	40	43

Department Vehicle Crash Report

March 2019

DVC#	Date	Vehicle	Assignment	Contributing Factor	Weather	Collision Type	Movement	Cost Estimate	Location	Light Condition	Fault	Disposition	Investigated By
19027	03/04/2019	S-502	GIB	Inattentive	Clear	Rear End	Parked	\$207.25	Poplar / 3rd	Daylight	Civilian		Sturgeon
19028	03/04/2019	S-763	GIB	Inattentive	Clear	Rear End	In motion	\$962.25	Poplar / Manassas	Daylight	Officer		Sturgeon
19030	03/20/2019	S-999	MGU	Inattentive	Ovc	Rear End	In motion	\$1102.50	750 Tate	Daylight	Officer		Frazier
19031	03/30/2019	S-568	Patrol	DUI	Clear	Rear End	Parked	Totaled	Houston Lev N/O Far	Dark	Civilian	Arrest	Duvall
19026	03/04/2019	S-442	Patrol	Inattentive	Clear	Rear End	Parked	N/CR	Crystal Oak Cove	Daylight	Civilian		Nelson
19029	03/12/2019	S-930	MGU	inattentive	Clear	Angle	In motion	\$528.19	Winchester and Avenue of Commerce	Daylight	Civilian		

TOTAL \$2,800.19

Audit

Bureau of Internal Audit

CURRENT ACTIVITY

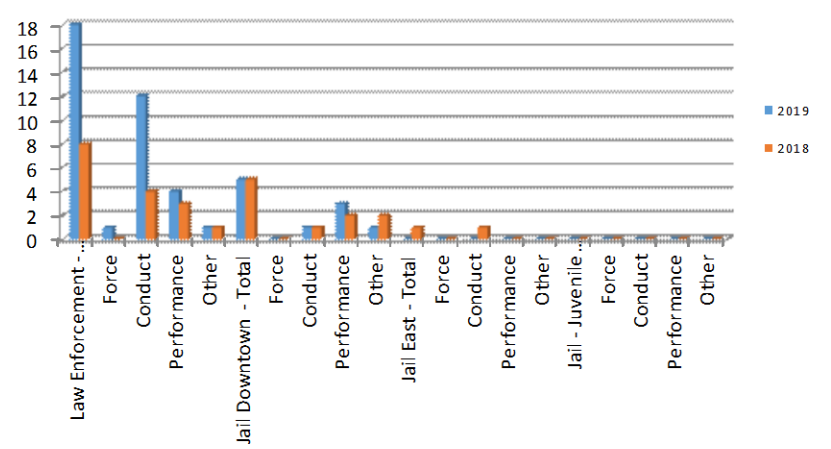
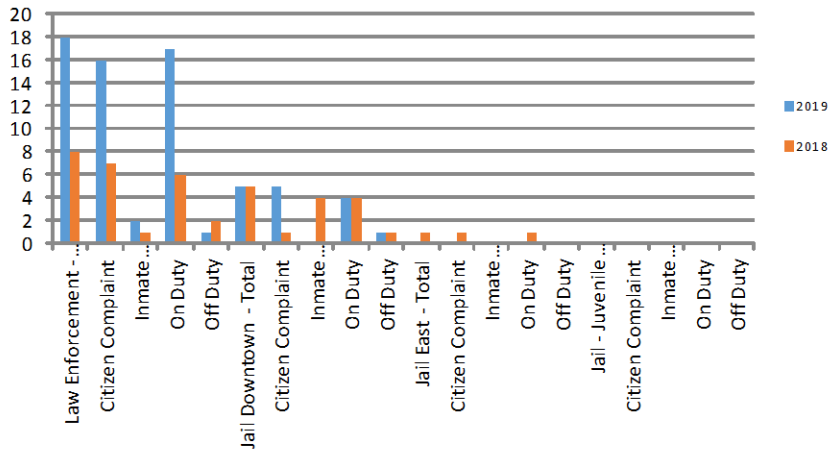
Work Classifi	Area of Focus	Assigned By	Status/Comments
Audit 19-01	Communications	Audit Schedule	Forwarded for response
Open			
Audit 19-02	Jail Food Services/Kitchen	Audit Schedule	In progress
Open			

BPSI

Bureau of Professional Standards & Integrity

Incident Referrals

	Mar-19	Mar-18	(+/-)		Mar-19	Mar-18	(+/-)
Law Enforcement - Total	18	8	10	Law Enforcement - Total	18	8	10
Citizen Complaint	16	7	9	Force	1	0	1
Inmate Complaint/Grievances	2	1	1	Conduct	12	4	8
On Duty	17	6	11	Performance	4	3	1
Off Duty	1	2	-1	Other	1	1	0
Jail Downtown - Total	5	5	0	Jail Downtown - Total	5	5	0
Citizen Complaint	5	1	4	Force	0	0	0
Inmate Complaint/Grievances	0	4	-4	Conduct	1	1	0
On Duty	4	4	0	Performance	3	2	1
Off Duty	1	1	0	Other	1	2	-1
Jail East - Total	0	1	-1	Jail East - Total	0	1	-1
Citizen Complaint	0	1	-1	Force	0	0	0
Inmate Complaint/Grievances	0	0	0	Conduct	0	1	-1
On Duty	0	1	-1	Performance	0	0	0
Off Duty	0	0	0	Other	0	0	0
Jail - Juvenile Detention - Total	0	0	0	Jail - Juvenile Detention - Total	0	0	0
Citizen Complaint	0	0	0	Force	0	0	0
Inmate Complaint/Grievances	0	0	0	Conduct	0	0	0
On Duty	0	0	0	Performance	0	0	0
Off Duty	0	0	0	Other	0	0	0



Administrative Investigations

Previous Month Pending Cases	4		Pending Criminal Cases	5	
Cases Open	3		Case Disposition	2	
Cases Closed	1		Average # of Days Per Case	16	

Law Enforcement

	Mar-19	Mar-18	(+/-)		Mar-19	Mar-18	(+/-)
Citizen Complaint	0	0	0	Sustained	2	3	-1
Administrative Directed	2	2	0	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	1	1	0	On Duty	1	1	0
Attendance	0	0	0	Off Duty	1	1	0
Performance	1	1	0				

Jail Downtown

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

Jail East

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

Jail - Juvenile Detention

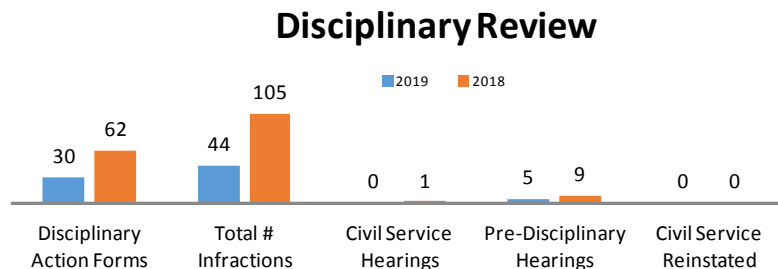
Citizen Complaint	0	0	0	Sustained	0	0	0
Administrative Directed	0	0	0	Not Sustained	0	0	0
				Unfounded	0	0	0
Force	0	0	0	Exonerated	0	0	0
Conduct	0	0	0	On Duty	0	0	0
Attendance	0	0	0	Off Duty	0	0	0
Performance	0	0	0				0

Disciplinary Review

Disciplinary Review								
Administration	Mar-19	Mar-18	(+/-)	Administration	Mar-19	Mar-18	(+/-)	
DAF's	2	0	2	Suspension	0	0	0	
Infractions	2	0	2	Termination	0	0	0	
Pre-Disciplinary Hearings	0	0	0	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	
Law Enforcement				Law Enforcement				
DAF's	6	11	-5	Suspension	2	4	-2	
Infractions	13	18	-5	Termination	1	1	0	
Pre-Disciplinary Hearings	2	2	0	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	
Jail Downtown				Jail Downtown				
DAF's	20	31	-11	Suspension	5	6	-1	
Infractions	26	51	-25	Termination	0	1	-1	
Pre-Disciplinary Hearings	2	3	-1	Resignation	1	0	1	
Civil Service Hearings	0	1	-1	Separation Prior to Disposition	0	1	-1	
Jail East				Jail East				
DAF's	0	0	0	Suspension	0	0	0	
Infractions	0	0	0	Termination	0	0	0	
Pre-Disciplinary Hearings	0	0	0	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	
Jail - Juvenile Detention				Jail - Juvenile Detention				
DAF's	2	20	-18	Suspension	1	4	-3	
Infractions	3	36	-33	Termination	0	0	0	
Pre-Disciplinary Hearings	1	4	-3	Resignation	0	0	0	
Civil Service Hearings	0	0	0	Separation Prior to Disposition	0	0	0	

Disciplinary Review Section

	Mar-19	Mar-18	(+/-)
Disciplinary Action Forms	30	62	-32
Total # Infractions	44	105	-61
Civil Service Hearings	0	1	-1
Pre-Disciplinary Hearings	5	9	-4
Civil Service Reinstated	0	0	0

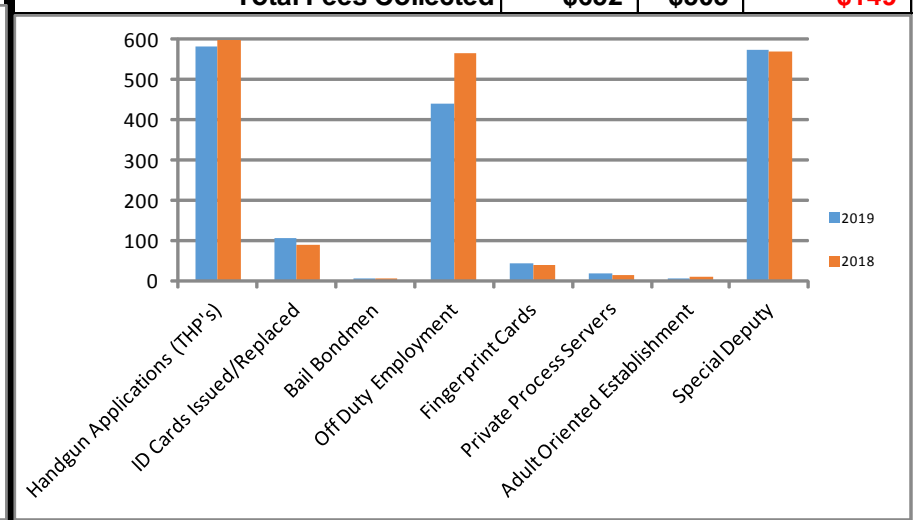
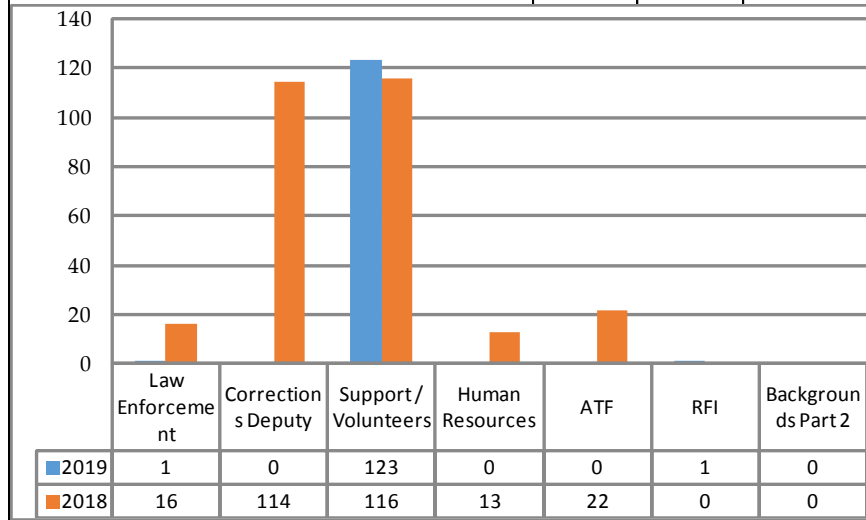


Sex Offender Registry

	Mar-19	Mar-18	(+/-)		Mar-19	Mar-18	(+/-)
Sex Offender	135	131	4	Fees Collected	\$9,755	\$5,100	\$ 4,655
Quarterly/Annual Updates	129	80	49				

Commissions & Compliance

	Mar-19	Mar-18	(+/-)		Mar-19	Mar-18	(+/-)
Law Enforcement	1	16	-15	Handgun Applications (THP's)	584	761	-177
Corrections Deputy	0	114	-114	ID Cards Issued/Replaced	104	87	17
Support / Volunteers	123	116	7	Bail Bondmen	1	1	0
Human Resources	0	13	-13	Off Duty Employment	442	565	-123
ATF	0	22	-22	Fingerprint Cards	42	37	5
RFI	1	0	1	Private Process Servers	18	11	7
Backgrounds Part 2	0	0	0	Adult Oriented Establishment	5	7	-2
				Special Deputy	573	568	5
				Retired Deputy	223	237	-14
				Total Fees Collected	\$652	\$503	\$149



Training Academy

Training Academy Activity March 2019

FY 2019			#	YTD	YTD	YTD
March 2019			#	Total	Total	Total
Training Academy	Stdts	Hours	Sch	Std	Hrs	Sch #
JAIL TRAINING - T.C.I.						
JAIL TRAINING SPECIALIZED	16	24	4	40	192	8
CD BASIC RECRUIT CLASS#77	29	48	1	29	48	1
FACILITY TRAINING OFFICERS	22	40	1	22	40	1
JAIL SUPERVISORS IN-SERVICE TRAINING	60	160	4	82	200	5
JAIL TTL	127	272	10	40	480	15

FY 2019			#	YTD	YTD	YTD
March 2019			#	Total	Total	Total
Training Academy	Stdts	Hrs	Sch	Std	Hrs	Sch #
LAW ENFORCEMENT P.O.S.T.						
TRAINING ACADEMY STAFF IN-SERVICE				14	40	1
UPPER MANAGEMENT IN-SERVICE	54	32	2	54	32	1
MID-LEVEL (SGT'S & LT'S) IN-SERVICE	30	40	1	30	40	1
PATROL OFFICERS L.E. IN-SERVICE	128	120	3	128	120	1
RESERVE OFFICERS L.E. IN-SERVICE	47	80	2	47	80	1
SCSO JUV CT SECURITY OFFICER IN-SERVICE				20	40	1
BASIC RECRUIT SCHOOL CLASS #1812	21	160	1	31	512	1
TRANSITION SCHOOL CLASS#1812 (Dec 3, 2018-Jan. 4, 2019)				8	32	1
Law Enforcement TTL	280	432	9	332	896	8

FY 2019)			#	YTD	YTD	YTD
March 2019			#	Total	Total	Total
Training Academy	Stdts	Hours	Sch	Std	Hrs	Sch #
TIES QUERY CERTIFICATION	20	8	3	29	8	4
Spcl. Clsm TTL	20	8	3	29	8	4

March 2019			#	YTD	YTD	YTD
Training Academy			of	Total	Total	Total
	Students	Hours	Sch	Students	Hours	Sch #
Jail Training	127	272	10	40	480	15
Law Enforcement Training	280	432	9	332	896	8
Special Training	20	8	3	29	8	4
2019 SCSO TOTALS	427	712	22	401	1384	27

Firearms

Firearms Training Brief March 2019

F.T.U.	Monthly Statistics		Year To Date 2019		Year To Date 2018	
Monthly Brief	Mar-19		Totals (2019)		Totals (2018)	
	Students	Hours	Students	Hours	Students	Hours
Training / Special Firearms			YTD	YTD	YTD	YTD
Basic Regular Recruit Law Enf School	20	8	20	200	17	8
Reserve Recruit Law Enf School					23	132
Accelerated/Transitional Recruit Law Enf			6	8	0	0
Civil Process Server Training / Qual					0	0
F.T.U. Demonstrations					0	0
Firearms In-Service	80	56	111	80	80	40
Firearms Practice Sessions	16	8	16	8	0	0
LEOSA Quals	1	1	2	4	3	3
Jail Division / Training & Qualification					1	8
Off Duty Weapon Qual	11	3	11	3	4	3
Outside Agencies	312	164	468	298	438	353
Patrol Rifle Training / Qual	15	8	15	40	0	0
POST Annual Qualification					0	0
Remedial Training	4	8	4	8	0	0
Reserve Annual Qual					0	0
Reserve Firearms In-Service	37	32	37	32	34	16
Sheriff's Office Course	2	2	6	6	2	2
Specialized Firearms (SWAT / Narc/ F/A trng for a specific Unit/Div)	15	56	18	134	14	60
Specialized Schools (Hosted)					0	0
Training / Juv Ct / Other					30	4
Transition Classes / Sig Sauer to GLOCK					499	320
Totals for Training	513	346	714	821	1145	949

Firearms Training Brief March 2019

F.T.U.	Monthly Statistics	Year To Date 2019	Year To Date 2018
Mar-19	Hours	Hours	Hours
Equipment		YTD	YTD
Maintenance / Grounds	384	704.0	881
Inventory (Ammo / Weapons / Gas)	25	71	72
Equipment Totals	409.0	775	953
Schools / Training		YTD	YTD
Instructor Development	0	0	0
Schools / Training Totals	0.0	0	0
Annual Leave		YTD	YTD
Vacation, Bonus, Accum. Time	87	238.5	219.5
Sick / FMLA	32	152	0
Annual Leave Totals		390.5	219.5
Clerical		YTD	YTD
	142.5	420	469.5
Clerical Totals	142.5	420	469.5
Administrative		YTD	YTD
	464.0	1368.0	1721
Administrative Totals	464.0	1368.0	1721

Jail

JAIL REPORT

FEBRUARY-19

POPULATION								Average (Last Year/This Year)			
	Feb-19	Jan-19	(+/-)	% Chng	Feb-18	(+/-)	% Chng	2019	2018	(+/-)	% Chng
ADP	2,945	2,994	(49)	-2%	2,863	82	3%	2,994	2,863	131	5%
201 Poplar	2,584	2,609	(25)	-1%	2,503	81	3%	2,609	2,503	106	4%
Jail East	277	291	(14)	-5%	275	2	1%	291	275	16	6%
Juvenile Detention	84	94	(10)	-11%	85	(1)	-1%	94	85	9	11%
BOOKING & LENGTH OF STAY								Year to date (Last Year/This Year)			
BOOKING MALE	1,932	2,220	(288)	-13%	2,068	(136)	-7%	2,220	2,068	152	7%
BOOKING FEMALE	629	695	(66)	-9%	672	(43)	-6%	695	672	23	3%
Average Length of stay (male) Days	39.0	37.0	2	5%	37.9	1	3%	37.0	37.9	(0.9)	-2%
Average Length of stay (Female) Days	13.0	13.0	0	0%	11.5	2	13%	13.0	11.5	1.5	13%
MALE JAIL CLASSIFICATION STATS											
Maximum Security Level	102	102	0	0%	113	(11)	-10%	102	113	(11)	-10%
Medium Security Level	1,144	1,385	(241)	-17%	1,270	(126)	-10%	1,385	1,270	115	9%
Minimum Security Level	667	707	(40)	-6%	672	(5)	-1%	707	672	35	5%
Security								Year to date (Last Year/This Year)			
	Feb-19	Jan-19	(+/-)	% Chng	Feb-18	(+/-)	% Chng	2019	2018	(+/-)	% Chng
Total Shake down	372	364	8	2%	306	66	22%	364	306	58	19%
Total use of force	49	85	(36)	-42%	58	(9)	-16%	85	58	27	47%
Total Offenses	521	555	(34)	-6%	386	135	35%	555	386	169	44%
Total Contraband Found	120	120	0	0%	129	(9)	-7%	120	129	(9)	-7%
Juvenile Detention											
Total DATs Completed	133	162	(29)	-18%	145	(12)	-8%	162	145	17	12%
DAT Eligible for Release	111	121	(10)	-8%	113	(2)	-2%	121	113	8	7%
Total Number of Overrides	8	15	(7)	-47%	10	(2)	-20%	15	10	5	50%
Programs											
Program Participants	12,489	12,632	(143)	-1%	13,997	(1,508)	-11%	24,796	23,957	839	4%
Total Worship Participants	3,354	2,406	948	39%	3,910	(556)	-14%	5,964	5,881	83	1%

Some Datas are not available due the Odyssey program

HTS (Held-to-State)

DAT = Detention Assessment Tools

Grants

Current Grant Activity

	Begin Date	Expiration Date	Fund / Org	Grantor	Grant Name	Grant Total	Total Expenditures	Percent Expended	Current Balance
1	05/01/2016	10/01/2019	644-610201	MacArthur Foundation	Safety and Justice - Implementation	\$150,000	\$105,365	70%	\$44,635
2	10/01/2017	10/01/2019	646-610201	MacArthur Foundation	Safety and Justice	\$350,000	\$77,347	22%	\$272,653
3	09/01/2016	08/31/2019	168-620404	FEMA	2016 Port Security	\$249,000	\$177,600	71%	\$71,400
4	10/01/2015	09/30/2019	194-610501	Justice Assistance Grant (JAG) 2016	WASP System	\$103,000	\$24,999	24%	\$78,001
5	10/01/2018	09/30/2019	132-620502	TN Highway Safety Office	2019 Alcohol Enforcement	\$200,000	\$52,228	26%	\$147,772
6	10/01/2018	09/30/2019	131-620502	TN Highway Safety Office	2019 Network Coordinator	\$20,000	\$4,432	22%	\$15,568
7	01/01/2018	12/31/2019	422-620403 / 709001 / 620405	Executive Office of National Drug Control Policy	2018 HIDTA Highway/Taskforce*	\$222,386	\$125,191	56%	\$97,195
8	07/01/2018	06/30/2021	482-620201	TN Office of Criminal Justice Programs	STOP	\$218,628	\$54,657	25%	\$163,971
9	09/01/2018	08/31/2021	482-620201	FEMA	2018 Port Security	\$261,384	\$0	0%	\$261,384
10	10/01/2017	09/30/2021	196-620405	Justice Assistance Grant (JAG) 2018	Overtime - MGU	\$90,720	\$0	0%	\$90,720
11	12/01/2014	TBD	264-610501	Shelby County 9-1-1 District	Next Gen CAD System	\$7,150,254	\$6,934,626	97%	\$215,628
Total: March 2019 (FY19)						\$9,015,372	\$7,556,445		
Total: March 2018 (FY18)						\$9,050,449	\$6,064,018		

* Full award; includes allocations to other agencies

Current Grant Activity

Begin Date	Expiration Date	Fund/Org	Grant Name	SCSO Overtime Total	Total Overtime Expenditures	Balance
01/01/2018	12/31/2019	422-620403 / 709001 / 620405	2018 HIDTA Highway/Taskforce	\$110,766.56	\$92,982.00	\$17,784.56
10/01/2018	09/30/2019	132-620502	THSO 2019 Alcohol Enforcement	\$186,641.00	\$48,690.66	\$137,950.34
10/01/2018	09/30/2019	131-620502	THSO 2019 Network Coordinator	\$14,780.00	\$3,207.84	\$11,572.16
10/01/2017	09/30/2021	196-620405	Justice Assistance Grant (JAG) 2018	\$90,720.00	\$0.00	\$90,720.00
TOTAL				\$402,907.56	\$144,880.50	\$258,027.06

Finance

O&M Expenditures Administration

SECTION NAME	FY-19 BUDGET	YTD EXPENDITURES 03/31/2019	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD	Prior YTD EXPENDITURES 03/31/2018
Sheriff's Staff	900	450	-	450	50%	50%	900
Planning Admin	614,500	421,448	127,336	65,716	69%	89%	625,615
Vehicle Maintenance	6,208,892	2,746,284	291,155	3,171,453	44%	49%	1,931,081
Budget & Finance	810	51	-	759	6%	6%	139
Purchasing	1,395,021	1,080,139	152,762	162,120	77%	88%	954,861
Information Systems	1,312,046	945,542	347,573	18,931	72%	99%	911,132
Communications	1,566,032	708,332	386,471	471,229	45%	70%	734,489
Criminal History R&I	500	12	-	488	2%	2%	-
Chief Administrative Officer	659,125	403,876	214,064	41,185	61%	94%	197,711
Division Total	11,757,826	6,306,134	1,519,361	3,932,331	54%	67%	5,355,928
				Goal	75%		

O&M Expenditures

Law Enforcement

SECTION NAME	FY-19 BUDGET	YTD EXPENDITURES 03/31/2019	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD	Prior YTD EXPENDITURES 03/31/2018
Chief Deputy	110,511	104,042	-	6,469	94%	94%	95,071
Bureau of Professional Standards	45,659	21,952	5,475	18,232	48%	60%	20,850
Fugitive	137,603	95,635	39,673	2,295	70%	98%	90,944
Detectives	49,645	39,666	2,201	7,778	80%	84%	30,498
SWAT	63,070	35,378	10,225	17,467	56%	72%	55,450
Narcotics	26,000	22,500	-	3,500	87%	87%	24,900
Homeland Security	43,290	11,410	12,680	19,200	26%	56%	14,128
Multi Agency Gang Unit	45,095	15,138	10,455	19,502	34%	57%	4,950
Patrol	125,546	83,101	18,516	23,929	66%	81%	79,119
Patrol Support Services	217,546	138,010	34,792	44,744	63%	79%	81,007
School Support Services	26,650	12,045	98	14,507	45%	46%	10,261
Courts	353,020	179,292	17,222	156,506	51%	56%	292,662
Juvenile Court Security	15,600	6,024	13	9,563	39%	39%	4,423
Civil/Levy	11,045	7,967	2,183	895	72%	92%	6,638
Facility Security	1,986,255	1,086,873	731,346	168,036	55%	92%	1,263,958
Training	754,650	198,254	121,328	435,068	26%	42%	326,199
Division Total	4,011,185	2,057,287	1,006,207	947,691	51%	76%	2,401,058

Goal 75%

O&M Expenditures Jail & Total

SECTION NAME	FY-19 BUDGET	YTD EXPENDITURES 03/31/2019	OPEN ENCUMB.	AVAILABLE BALANCE	% of BUDGET expensed YTD	% of Budget Exp & Enc YTD	Prior YTD EXPENDITURES 03/31/2018
Jail Administration	820,825	516,985	40,951	262,889	63%	68%	5,093,879
Jail Operations	825,713	597,043	148,945	79,725	72%	90%	106,393
Jail East	241,436	155,362	31,626	54,448	64%	77%	35,161
Juvenile Court Detention	57,078	26,347	10,402	20,329	46%	64%	15,313
Jail Programs	5,608,158	3,760,579	1,618,941	228,638	67%	96%	3,053
Jail Maintenance	1,532,575	1,113,901	221,584	197,090	73%	87%	506,427
Division Total	9,085,785	6,170,217	2,072,449	843,119	68%	91%	5,760,226
TOTAL O & M BUDGET	24,854,796	14,533,638	4,598,017	5,723,141	58% Goal	77%	13,517,212

Overtime Budget - Administration

Section Name	Annual Budget	Monthly Budget	Mar 2019	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2018 EXPEND
Sheriff's Staff	0	0	0	0	0	0	0%	0
Planning Admin	0	0		0	0	0	0%	0
Vehicle Maintenance	5,500	458	570	4,125	3,192	933	58%	2,070
Budget & Finance	0	0		0	0	0	0%	0
Purchasing	0	0		0	0	0	0%	0
Information Systems	31,946	2,662	4,428	23,960	48,884	(24,925)	153%	37,489
Communications	61,500	5,125	618	46,125	36,457	9,668	59%	33,210
Records & Identification	5,000	417	809	3,750	6,059	(2,309)	121%	2,414
CAO	0	0	0	0	374	(374)	0%	0
Administrative Division	103,946	8,662	6,425	77,960	94,966	(17,007)	91%	75,183

Goal <=

75%

Overtime Budget – Law Enforcement

Section Name	Annual Budget	Monthly Budget	Mar 2019	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2018 EXPEND
Chief Deputy	35,000	2,917	5,185	29,167	50,064	(20,897)	143%	35,661
Professional Stds & Integrity	62,300	5,192	3,109	46,725	44,942	1,783	72%	16,167
Fugitives	216,576	18,048	12,724	162,432	116,002	46,430	54%	54,167
Detectives	234,700	19,558	19,683	176,025	269,559	(93,534)	115%	208,451
SWAT	86,200	7,183	0	64,650	51,414	13,236	60%	57,960
Narcotics/Street Crimes	571,000	47,583	42,002	428,250	451,803	(23,553)	79%	457,896
Homeland Security	48,000	4,000	0	36,000	21,159	14,841	44%	33,343
Multi Agency Gang Unit	250,000	20,833	15,818	187,500	192,366	(4,866)	77%	185,782
Patrol	287,400	23,950	6,531	215,550	75,343	140,207	26%	92,392
Patrol Support Services	239,500	19,958	17,429	179,625	234,449	(54,824)	98%	245,965
School Support Services	191,600	15,967	11,956	143,700	186,124	(42,424)	97%	179,544
Courts	1,649,800	137,483	153,183	1,237,350	1,503,132	(265,782)	91%	1,373,437
Juvenile Court Security	28,700	2,392	305	21,525	51,911	(30,386)	181%	3,224
Civil Processing/Lewy	38,300	3,192	3,696	28,725	38,832	(10,107)	101%	5,303
Facility Security	95,800	7,983	3,027	71,850	52,419	19,431	55%	93,076
Training Academy	57,500	4,792	2,047	43,125	31,898	11,227	55%	68,441
Law Enforcement Div.	4,092,376	341,031	296,695	3,072,199	3,371,417	(299,218)	82%	3,110,809

Goal <=

75%

Overtime Budget – Jail & Totals

Section Name	Annual Budget	Monthly Budget	Mar 2019	FY-T-D BUDGET	FY-T-D EXPEND	SURPLUS/ (DEFICIT)	% Expend	FY-T-D 2018 EXPEND
Jail Administration	1,000	83	0	750	3,253	(2,503)	325%	25,855
Jail Operations	956,629	79,719	679,407	717,472	6,636,850	(5,919,378)	694%	4,480,356
Jail East	100,000	8,333	13,105	75,000	115,857	(40,857)	116%	69,994
Juvenile Court Detention	310,113	25,843	44,013	232,585	360,580	(127,995)	116%	271,218
Jail Programs	0	0	0	0	0	0	0%	42,724
Jail Maintenance	38,000	3,167	4,535	28,500	61,609	(33,109)	162%	38,627
Jail Division	1,405,742	117,145	741,060	1,054,307	7,178,149	(6,123,843)	511%	4,928,774
SCSO Totals	5,602,064	466,839	1,045,988	4,204,465	10,657,192	(6,452,727)	190%	8,114,766

Goal <= 75%

Weekly Overtime Hours

Section	Annual Budget Hrs.	Wkly Budget Hrs.	December Cost Center					January Cost Center					February Cost Center					March Cost Center					April Cost CNT		39	FYTD Budget	FYTD Expend	Surplus/(Deficit)	% Expend
			11/10 thru 11/16	11/17 thru 11/23	11/24 thru 11/30	12/1 thru 12/7	12/8 thru 12/14	12/15 thru 12/21	12/22 thru 12/28	12/29 thru 1/4	1/5 thru 1/11	1/12 thru 1/18	1/19 thru 1/25	1/26 thru 2/1	2/2 thru 2/8	2/9 thru 2/15	2/16 thru 2/22	2/23 thru 3/1	3/2 thru 3/8	3/9 thru 3/15	3/16 thru 3/22	3/23 thru 3/29							
COMMUNICATIONS	1,521	29	15	4	23	15	1	32	17	39	13	67	8	5	15	16	0	0	15	0	15	0	15	1,141	1,005	136	12%		
INFORMATION SYSTEMS	774	15	36	48	29	29	30	46	49	30	32	44	29	30	33	37	52	6	20	6	4	580	1,304	-723	-125%				
R&I	249	5	7	4	0	11	8	16	7	0	0	0	0	0	3	0	19	7	7	0	187	203	-15	-8%					
VEHICLE MAINTENANCE	131	3	0	2	0	3	0	4	0	4	2	4	0	0	12	4	0	0	0	8	98	107	-9	-9%					
Administration	2,675	51	58	58	52	58	38	82	70	88	47	101	56	34	45	49	52	56	25	42	13	27	2,006	2,618	-612	-30%			
BUR PROF STAND & INT	1,376	26	3	12	0	40	66	20	0	15	36	30	42	8	31	17	2	28	8	14	8	12	1,032	689	343	33%			
CHIEF DEPUTY	773	15	33	20	20	8	26	16	8	11	28	20	12	21	26	19	12	23	15	34	32	9	580	875	-295	-51%			
CIVIL/LEVY	846	16	10	11	0	25	24	30	0	13	4	13	14	0	19	18	0	12	41	65	51	0	634	1,135	-501	-79%			
COURTS	36,427	701	776	454	1,111	977	937	165	82	476	947	895	684	967	956	1,076	687	771	1,168	428	902	1,320	27,321	37,644	-10,323	-38%			
DETECTIVES	5,182	100	319	80	91	134	202	146	90	191	147	184	86	323	235	115	93	148	92	116	166	151	3,887	6,407	-2,520	-65%			
FACILITY SECURITY	2,115	41	0	0	24	1	0	8	8	0	0	39	32	26	13	63	19	4	151	67	17	0	1,586	1,139	447	28%			
FUGITIVE	3,173	61	109	14	44	64	37	158	16	8	48	44	185	108	35	71	115	70	91	94	124	82	2,380	3,018	-638	-27%			
HOMELAND SECURITY	1,060	20	10	12	0	0	4	0	0	12	0	14	40	0	0	0	0	0	0	0	1	1	795	619	176	22%			
JUVENILE COURT SECURITY	634	12	82	50	83	105	63	0	0	46	8	40	10	6	1	7	2	3	5	4	1	1	475	1,036	-561	-118%			
NARCOTICS/ST. CRIMES	12,608	242	230	224	325	498	291	89	16	60	185	310	285	343	484	436	157	254	390	285	435	219	9,439	11,886	-2,447	-26%			
MULTI AGENCY GANG UNIT	5,520	106	203	107	147	96	110	104	16	91	172	235	312	116	157	66	55	79	70	159	131	155	4,140	5,320	-1,180	-29%			
PATROL	6,346	122	102	25	2	73	152	37	22	17	16	32	52	266	63	84	104	146	83	77	235	140	4,759	3,839	920	19%			
PATROL SUPPORT SERVICES	5,288	102	249	174	103	122	16	27	254	193	9	35	30	91	43	12	26	54	196	277	471	81	3,966	5,058	-1,092	-28%			
SCHOOL SUPPORT SERVI	4,231	81	219	95	323	397	298	128	32	36	171	195	134	190	124	209	135	154	41	0	63	5	3,173	4,695	-1,522	-48%			
SWAT	1,903	37	20	15	0	213	0	0	0	6	0	8	8	37	16	9	0	0	0	18	12	1,427	1,205	222	16%				
TRAINING	1,270	24	6	0	8	23	0	24	15	18	4	0	10	0	0	15	11	16	4	19	44	952	788	164	17%				
Law Enforcement	88,750	1,706	2,371	1,293	2,281	2,776	2,226	952	559	1,193	1,775	2,080	1,910	2,542	2,203	2,202	1,422	1,757	2,367	1,624	2,673	2,232	66,546	85,353	-18,807	-28%			
JAIL ADMINISTRATION	44	1	20	20	20	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	33	150	-117	-352%			
JAIL EAST	2,718	52	226	77	131	223	112	185	62	68	67	130	139	139	196	184	88	135	136	160	177	426	2,039	5,450	-3,411	-167%			
JAIL MAINTENANCE	852	16	55	57	49	36	40	84	60	44	50	36	70	38	42	15	35	43	35	25	37	37	639	1,862	-1,223	-192%			
JC DETENTION	8,429	162	354	284	345	357	241	426	270	255	392	526	448	562	440	473	382	380	383	390	378	328	6,322	13,286	-6,964	-110%			
OPERATIONS	26,002	500	5,955	5,142	5,413	4,213	4,789	4,128	3,187	3,938	4,647	5,470	5,302	5,354	4,831	4,921	4,688	5,002	5,073	5,167	4,468	4,575	19,502	207,849	-188,347	-966%			
PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Jail	38,046	732	6,610	5,580	5,958	4,829	5,182	4,823	3,579	4,305	5,156	6,163	5,959	6,093	5,509	5,594	5,193	5,560	5,627	5,742	5,060	5,366	28,534	228,597	-200,063	-701%			
SCSO Total	129,471	2,489	9,039	6,931	8,291	7,663	7,446	5,857	4,208	5,586	6,978	8,344	7,925	8,669	7,757	7,845	6,667	7,373	8,019	7,408	7,746	7,625	97,087	316,568	-219,481	-226%			

Personnel Cost vs Budget FY'19

Month of: March 2019

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
Salaries	\$8,762,382	\$8,036,334	\$726,048
Other Compensation	\$845,087	\$1,321,836	(\$476,749)
Fringe Benefits	\$3,784,434	\$3,595,308	\$189,126
Total	\$13,391,904	\$12,953,478	\$438,426

Fiscal Year to Date (July 2018 - June 2019)

	<i>Budget</i>	<i>Expenditures</i>	<i>Surplus / (Deficit)</i>
Salaries	\$78,861,442	\$72,365,628	\$6,495,814
Other Compensation	\$10,578,668	\$16,426,403	(\$5,847,735)
Fringe Benefits	\$34,059,909	\$31,819,133	\$2,240,776
Total	\$123,500,019	\$120,611,164	\$2,888,855



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