

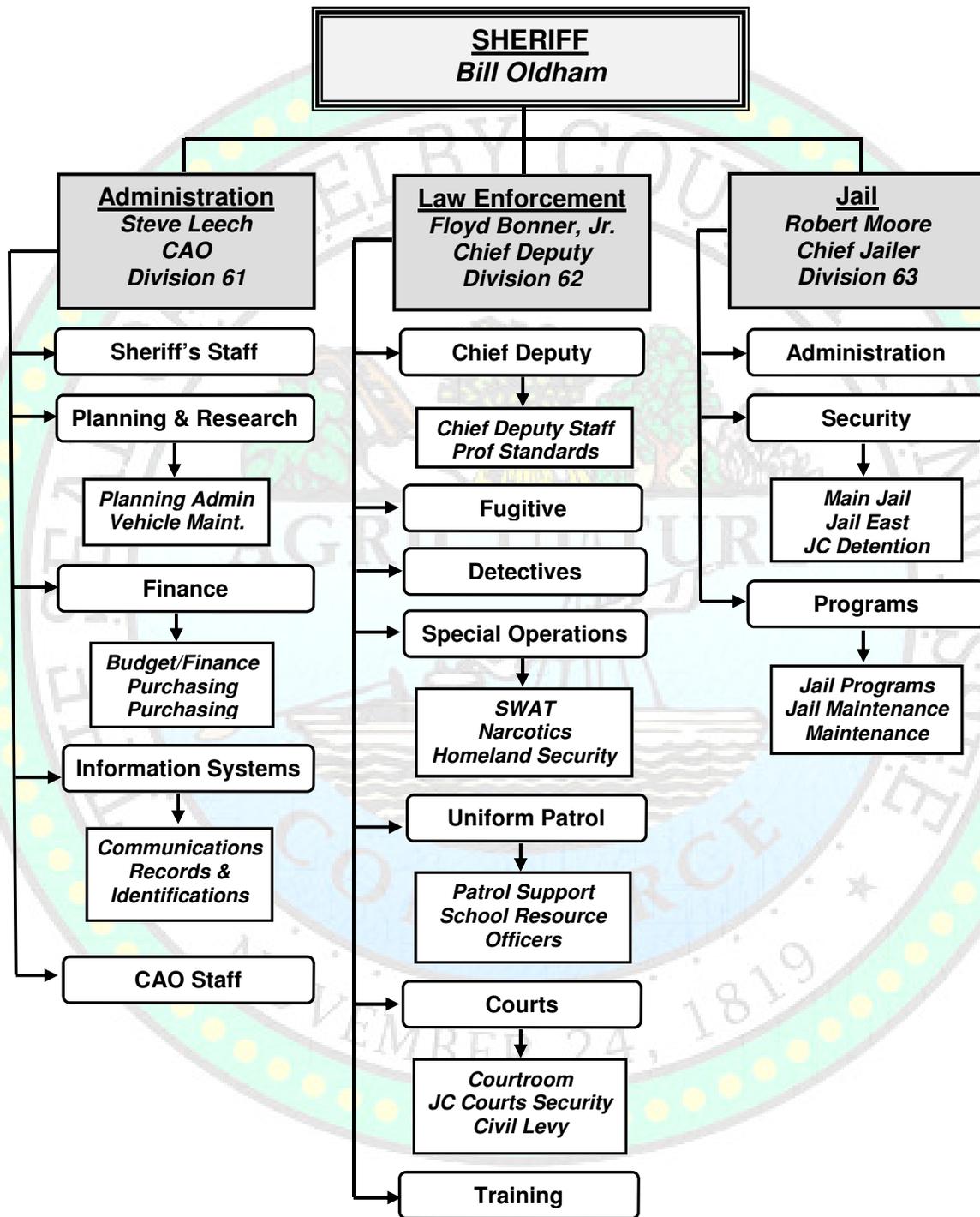
# SHERIFF



# FY17 ADOPTED BUDGET

# SHERIFF

## Division Organizational Chart by Program



## Division Overview for FY17



### Sheriff

#### MISSION STATEMENT:

To provide professional and capable law enforcement services to the citizens of Shelby County in order to preserve the peace, to prevent crime and disorder, and to protect the lives and property of those within Shelby County and to enforce sound correctional practices that emphasize integrity in words and actions and ensure a safe and humane environment for staff and inmates.

The Sheriff supports the following County strategic goals:



#### ***Protect and Promote Public Safety***

[2-a] Provide effective law enforcement and detention facilities for juveniles and adults.

[2-f] Provide effective disaster preparedness and 911 emergency response systems.



#### ***Provide Effective Governance and Sound Stewardship for County Resources***

[6-d] Build trust and confidence in government through transparent, accessible, and responsive interactions with all internal and external customers.

[6-d] Enhance the capabilities and foster the professionalism of the employee workforce through equitable compensation, training programs and succession planning.

#### DIVISION MISSION/GOALS:

The strategic mission and goals are achieved through the following Division/Department structure:

**Administrative Division** – *Provides professional financial leadership, training and support for the effective and efficient management of operations.*

**6101 Sheriff's Staff** – To provide leadership for the organization through a written vision, mission, policies; to ensure compliance with the Tennessee statutes, Shelby County Charter, local ordinances, and the overall safety of the citizens of Shelby County.

**6102 Planning & Research** – To provide development and research, operations analysis, capital project oversight, grants management and support, legislative oversight, and fleet operations, physical facilities and asset management.

**6104 Finance** – To provide effective planning, budget preparation, management, purchasing, accounting, internal control and financial reporting.

**6105 Information Systems** - To provide equipment, support and program development for all computer and information technologies to maintain the Sheriff's Office network, and to provide uniform crime reports to the Tennessee Bureau of Investigation.

**6109 CAO** - To efficiently manage the Administrative Division and to coordinate the preparation and submission of the annual operating budget for the Sheriff's Office and to represent the Sheriff in administrative matters with the County Mayor's Administration and with the Board of County Commissioners.

## **Division Overview for FY17**

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**Law Enforcement Division** – *To provide professional and capable assistance to the citizens of Shelby County in order to preserve the peace, to prevent crime and disorder and to protect the lives and property of those within Shelby County.*

**6201 Chief Deputy** - To provide the necessary leadership and oversight for multiple programs mandated by law and the necessary law enforcement services to the citizens of Shelby County through ethically and fiscally sound principles to maintain the public trust.

**6202 Fugitive** – To serve as the Law Enforcement extension of the Courts. Primary function is the location and apprehension of all individuals deemed wanted by the courts for violation of laws ranging from child support cases to murder.

**6203 Detectives** – To provide efficient and professional criminal investigative services in a timely manner through a concise, functional chain of command. The bureau cooperates fully with all local, state, and federal law enforcement agencies through open communication and participation in task force operations and also assists the District Attorney General and US Attorney in the successful prosecution of criminal cases filed by the Sheriff's Office.

**6204 Special Operations** – To respond to tactical and EOD situations that are deemed high risk and/or require specialized training, expertise, and equipment with the ultimate goal of a nonviolent resolution to each deployment. This department consists of the S.W.A.T. Team, Bomb Squad, Narcotics, and Homeland Security.

**6205 Uniform Patrol** - As the principle conservator of peace in the County, it is the Sheriff's duty to suppress all affrays, riots, routs, unlawful assemblies, insurrections or other breaches of the peace. The Sheriff is to ferret out, detect, and prevent crime, apprehend and arrest criminals and to patrol the roads of the county. The Patrol Bureau is responsible for patrolling and responding to calls for service. It also contains the Crime Prevention program, consisting of the Speaker's Bureau and School Resource Officers. Patrol Support Services consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Senior Services Unit. Patrol Support Services provides professional law enforcement and first responder services to all the citizens of Shelby County. This is achieved through aggressive enforcement tactics, specialized training in the latest techniques and resources that result in a safe environment

**6206 Courts** – To provide Court Security, Shelby County Government Facilities Security, and Civil Levy. The Shelby County Sheriff's Office is mandated by Tennessee Constitutional Law to provide administrative and protective services for judges, jurors, defendants, witnesses and public spectators for court proceedings in Shelby County courts of law.

**6208 Training** – To provide basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement, and Jail Divisions as well as any specialized training that is required.

**Jail Division** – *To enforce sound correctional practices that emphasize integrity in words and actions and ensure a safe and humane environment for staff and inmates.*

**6301 Jail Administration** - Jail Administration is responsible for management of Jail operations including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit.

**6302 Jail Security** - This program is primarily responsible for the security functions of the Main Jail and any other facilities housing pretrial detainees. The mission is to maintain a safe and humane environment for inmates and staff.

**6303 Jail Programs** - This department is responsible for the numerous programs for inmates in the jail including case management services, rehabilitative, recreational, educational and religious/volunteer programs.

**Sheriff**  
**Service Level Measurements**

Service Levels	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Estimated
<b>Sheriff's Staff</b>				
Community contacts	6,000	6,500	6,500	5,500
Media stories/publications	3,650	5,000	5,000	5,500
<b>Planning &amp; Research - Sheriff</b>				
Grant funds awarded in the fiscal year	\$2,079,493	\$1,038,668	\$571,258	\$6.9 M
Vehicle replacement	49	50	110	139
Vehicle work orders	4,000	4,150	4,400	4,668
<b>Information Systems - Sheriff</b>				
911 telephone calls received	64,000	60,000	65,000	68,000
Public calls for service	103,000	100,000	110,000	117,000
<b>Chief Deputy</b>				
Group A Crimes	8,178	8,372	8,300	8,200
Task Force Operations	16	5	5	5
<b>Fugitive</b>				
Total warrant arrests	28,564	32,297	33,500	35,970
Warrants issued	50,051	53,700	55,257	57,860
<b>Detectives</b>				
Cases received	12,775	12,392	13,060	13,500
% of cases cleared	31.50%	35.30%	30.62%	30.00%
<b>Special Operations</b>				
Arrests - felony & misdemeanor	145	91	140	145
Training - Swat team / Bomb squad	9,800	8,392	9,231	10,080
Narcotics operations cases	1,902	2,000	2,000	1,600
Pieces of contraband detected	30,600	35,891	32,301	24,500
<b>Uniform Patrol</b>				
Arrests	5,100	6,552	6,700	6,117
Citations	35,000	41,781	42,000	39,593
Part One Crime Totals	4,100	3,660	3,400	3,720
Traffic Citations	62,779	59,401	61,090	61,090
<b>Courts</b>				
Arrest (Warrants, New, Add on charges)	18,603	17,340	17,500	17,814
Prisoners handled	90,222	90,860	91,768	90,950
Sequestered Jury hours (Criminal Courts)	11,444	12,379	12,139	11,987
<b>Training</b>				
Jail Training Hours	2,476	2,475	2,500	3,100
Law Enforcement Training Hours	4,040	3,100	6,200	6,500
<b>Jail Administration</b>				
Floor & Kitchen Inspections	4,245	4,300	4,300	4,000
Staff Training	3,428	3,500	3,550	3,200
<b>Jail Security</b>				
Average Daily Population - Main Jail	2,164	2,200	2,200	2,200
Average daily population - Jail East	219	240	240	240
<b>Jail Programs</b>				
Inmate Meals	2,920,238	3,000,000	3,000,000	3,000,000
Juvenile participants	8,385	9,000	9,000	8,000
Mental Health participation	16,531	18,000	19,000	17,000



**FY17 Budget Highlights**

**BUDGETARY ISSUES/TRENDS:**

- Develop a General Fund budget that lessens dependency on asset seizure funds in anticipation of potential changes in Federal and State funding support.
- Continue to aggressively pursue grant funding sources that support the objectives of the Sheriff's Office.
- Develop strategies for the use of technology in identifying preventive processes to decrease crime and to improve cost of operations.
- Provide funds for DOJ assessments and develop cost-effective programs to address Juvenile Detention and Jail East inmate care and education that will ultimately reduce the population.
- Adjust for recent legislation changes by the State of Tennessee that have increased inmate stays in the jail, requiring additional cost for inmate food and supplies.

**GENERAL FUND 031**

<b>SHERIFF</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Adopted</b>	<b>FY17-16 Var</b>
Revenue	(5,607,684)	(5,170,500)	(5,058,500)	112,000
Total Personnel	138,272,851	144,542,741	149,426,784	4,884,043
O&M	18,005,886	20,473,583 *	21,034,033	560,450
Net Transfers	(60,437)	(118,701)	(118,316)	385
<b>Net Operations</b>	<b>150,610,616</b>	<b>159,727,123</b>	<b>165,284,001</b>	<b>5,556,878</b>
<b>FTE Count</b>	<b>1,965</b>	<b>2,080</b>	<b>2,080</b>	<b>-</b>

\* Includes adjustments for carry-forwards

**CHANGES TO MAJOR CATEGORIES:**

- Primary revenue sources include reimbursements from the State for services at the Jail (\$2.3M) and Fees & Permits allocated to the Sheriff through the court system (\$1.5M).
- Increase to Total Personnel of 3.4% reflects the salary raise, fringe rate increases and reduction in lapse allowance.
- FTE increase of 115 positions in FY16 includes:
  - 108 FTE transferred from Juvenile Court (Detention and Security)
  - 12 new positions approved by Commission for Juvenile Court security
  - -5 net positions deleted in FY16 to fund reclassifications or replaced by temps
- O&M includes increases for expanded security guard service at several facilities (\$200,000) and food service cost due to jail population increase related to TCA changes in parole dates (\$330,000), additional vehicle expenditures (\$816,000) offset by removal of budget approved in FY16 for non-recurring building security and equipment improvements (\$454,123).

**INCREASE REQUESTS:**

- 1) \$2.3 million reduction in lapse allowance to accommodate hiring of additional Sheriff Deputies in Detectives, Fugitive, Professional Standards and Narcotics units.
- 2) \$0.8 million to fund vehicles and equipment for the additional Sheriff Deputy staffing.



**FY17 Budget Highlights**

**TOTAL SPECIAL REVENUE FUNDS**

<b>SHERIFF</b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Budget</u></b>	<b><u>FY17 Adopted</u></b>	<b><u>FY17-16 Var</u></b>
Revenue	(2,206,966)	(2,191,000)	(2,208,000)	(17,000)
Overtime Pay/Fringe	366,659	370,000	378,000	8,000
O&M	1,631,541	2,188,056 *	1,511,260	(676,796)
Capital Assets	493,010	1,394,166	675,000	(719,166)
Use of Fund Balance	-	(1,761,222)	(356,260)	1,404,962
<b>Net Operations</b>	<b><u>284,244</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

*\* Includes adjustments for carry-forwards and insurance recoveries*

**DUI VEHICLE SEIZURES – FUND 088**

This fund was created in FY14 to account for the revenue derived from the sale of vehicles forfeited as a result of second and subsequent DUI violations. The funds are used to cover the cost of towing and storage of the seized vehicles. Excess funds above expenses will be transmitted to the State of Tennessee Department of Mental Health and Substance Abuse Services.

- **Annual revenue is about \$20,000; Fund balance is \$16,000.**

**SHERIFF ALERT FUND – FUND 089**

The Sheriff's Office receives, consistent with due process of law, property acquired and accumulated as a result of criminal offenses, other than those drug-related reported in funds 090 and 091. The proceeds are used to fund further law enforcement efforts. Funds may be used for any law enforcement effort except that these funds may not be used to supplement salaries of any public employee or law enforcement officer.

- **Annual revenue averages about \$60,000; Fund Balance is \$181,400**

**SHERIFF NARCOTICS-FEDERAL FUNDS / STATE – FUND 090 / 091**

The State and Federal Narcotics Funds are used to account for funds received in joint efforts with federal, state or other local authorities from the seizure and forfeiture of property related to certain drug cases. The use of the funds is restricted under federal guidelines for prescribed programs or activities, including drug investigations enforcement and certain nonrecurring purposes. This unit is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics.

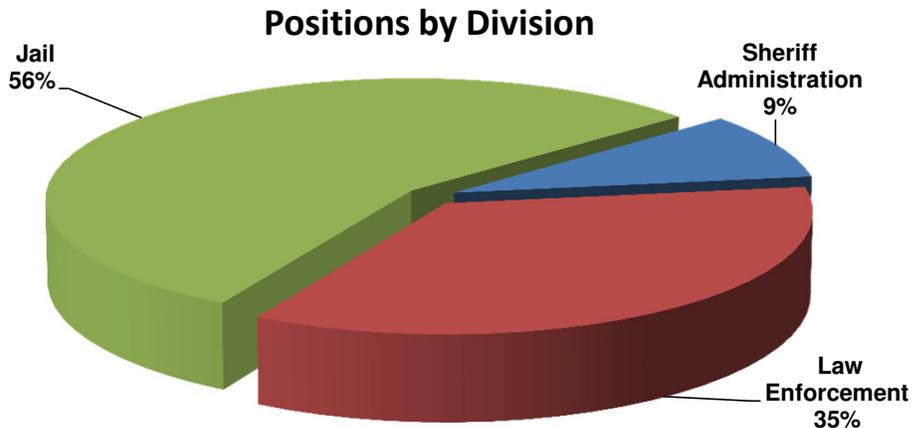
- **Combined annual revenue is about \$2 million**
- **Fund balance is \$1.8 million, with Planned Use of Fund Balance for FY17 of \$350K.**

**FTE Position Count  
Sheriff**

**All Funds**

Fund	Dept	Dept Description	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Adopted	FY16-17 Change
<b>GENERAL FUND</b>								
031	6101	Sheriff's Staff	11.0	10.0	11.0	10.0	10.0	-
031	6102	Planning Administration	13.0	13.0	14.0	14.0	14.0	-
031	6104	Budget & Finance	10.0	10.0	10.0	10.0	10.0	-
031	6105	Information Systems	153.0	152.0	152.0	148.0	148.0	-
031	6109	CAO Staff	6.0	5.0	4.0	4.0	4.0	-
031	6201	Chief Deputy Staff	41.0	41.0	40.0	40.0	40.0	-
031	6202	Fugitive	83.0	80.0	77.0	82.0	82.0	-
031	6203	Detectives	45.0	47.0	51.0	48.0	48.0	-
031	6204	SWAT	118.0	113.0	114.0	106.0	106.0	-
031	6205	Uniform Patrol	235.8	259.3	267.0	249.0	249.0	-
031	6206	Courts	138.0	120.0	111.0	177.0	177.0	-
031	6208	Training	29.0	30.0	31.0	30.0	30.0	-
031	6301	Jail Administration	25.0	29.0	28.0	28.0	28.0	-
031	6302	Jail Operations	1,021.0	1,011.0	998.0	1,077.0	1,077.0	-
031	6303	Jail Programs	59.0	57.0	57.0	57.0	57.0	-
<b>TOTAL POSITIONS - GENERAL FUND</b>			<b>1,987.8</b>	<b>1,977.3</b> <sup>c</sup>	<b>1,965.0</b> <sup>b</sup>	<b>2,080.0</b> <sup>a</sup>	<b>2,080.0</b>	-
031	61	Sheriff Administration	193.0	190.0	191.0	186.0	186.0	-
031	62	Law Enforcement	689.8	690.3	691.0	732.0	732.0	-
031	63	Jail	1,105.0	1,097.0	1,083.0	1,162.0	1,162.0	-
<b>GENERAL FUND POSITIONS BY DIV</b>			<b>1,987.8</b>	<b>1,977.3</b>	<b>1,965.0</b>	<b>2,080.0</b>	<b>2,080.0</b>	-
<b>GRANT FUNDS</b>			<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	-
<b>TOTAL POSITIONS - ALL FUNDS</b>			<b>1,988.8</b>	<b>1,977.3</b>	<b>1,965.0</b>	<b>2,081.0</b>	<b>2,081.0</b>	-

- a) FY16 - Added 9 Officers for Courtroom Security, 3 Officers for JC Building Security, transferred 85 staff JC Detention, transferred 23 Officers from JC Courtroom Security, during FY16 transferred 2 Officers back from other divisions, deleted 2 Clerical Specialists, 1 Court Officer and 1 Corrections Deputy.  
Deleted 2 Corrections Deputies and 1 Support Tech to create Corrections temps.
- b) FY15 - Deleted 3 Clerical Specialists and 7 Corrections Officers; added 2 officers for Environmental Court expansion, deleted 4 Corrections Deputy during FY15. (Net -12)
- c) FY14 - Moved 2 positions to other divisions, 2 positions to Corrections Jail Laundry, converted 1 position to temporary, deleted 5 positions (net reduction of 10.5 FTE in FY14)



# SHERIFF



# FINANCIAL SUMMARY REPORTS

# Prime Accounts Sheriff Summary

## All Funds

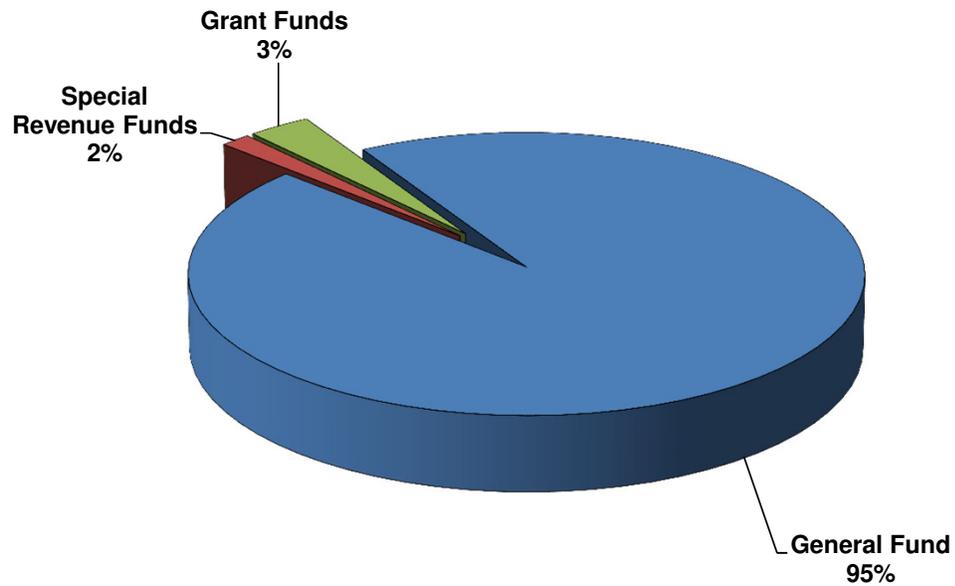
Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
43 - Intergovernmental Revenues-State of		(3,756,132)	(2,792,401)	(2,548,704)	(2,946,718)	(2,432,889)
44 - Intergovernmental Revenues-Federal &		(2,532,189)	(1,045,376)	(1,717,470)	(7,568,106)	(6,159,052)
45 - Charges for Services		(1,185,489)	(1,396,445)	(1,332,723)	(882,500)	(883,000)
46 - Fines, Fees & Permits		(1,605,899)	(1,584,050)	(1,544,694)	(1,443,000)	(1,531,500)
47 - Other Revenue		(1,861,457)	(1,381,346)	(2,083,651)	(1,905,000)	(1,959,000)
48 - Investment Income		(20,341)	(9,733)	(6,384)	(21,000)	(13,000)
<b>Revenue</b>		<b>(10,961,507)</b>	<b>(8,209,351)</b>	<b>(9,233,625)</b>	<b>(14,766,324)</b>	<b>(12,978,441)</b>
51 - Salaries-Regular Pay		84,875,140	85,801,725	88,487,932	103,477,180	105,516,250
52 - Salaries-Other Compensation		11,796,737	12,319,644	12,663,331	12,438,094	12,362,210
55 - Fringe Benefits		35,362,316	38,867,103	37,820,215	39,845,408	40,635,284
56 - Vacancy Savings		0	0	0	(10,272,476)	(8,434,665)
Salaries & Fringe Benefits		132,034,193	136,988,472	138,971,477	145,488,205	150,079,079
60 - Supplies & Materials		6,036,927	5,716,044	5,120,509	5,611,393	5,238,877
64 - Services & Other Expenses		1,681,237	1,658,423	1,641,720	2,264,492	1,554,714
66 - Professional & Contracted Services		7,375,572	7,488,822	7,516,822	9,001,277	9,289,326
67 - Rent, Utilities & Maintenance		4,014,123	4,318,478	3,747,184	4,128,275	3,907,188
68 - Interfund Services		850,495	1,306,689	1,114,088	917,390	895,808
70 - Capital Asset Acquisitions		4,981,994	2,064,142	2,077,809	9,108,336	7,653,710
Operating & Maintenance		24,940,348	22,552,597	21,218,131	31,031,163	28,539,623
94 - Other Sources & Uses		0	(83)	(23,083)	0	0
Other Financing Sources		0	(83)	(23,083)	0	0
<b>Expenditures</b>		<b>156,974,541</b>	<b>159,540,986</b>	<b>160,166,525</b>	<b>176,519,368</b>	<b>178,618,702</b>
99 - Planned Use of Fund Balances		0	0	0	(2,010,031)	(356,260)
Planned Fund Balance Change		0	0	0	(2,010,031)	(356,260)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,010,031)</b>	<b>(356,260)</b>
96 - Operating Transfers In		(199,747)	(168,698)	(86,640)	(160,152)	(144,646)
Operating Transfers In		(199,747)	(168,698)	(86,640)	(160,152)	(144,646)
98 - Operating Transfers Out		63,631	214,521	86,640	144,261	144,646
Operating Transfers Out		63,631	214,521	86,640	144,261	144,646
<b>Net Transfers</b>		<b>(136,116)</b>	<b>45,823</b>	<b>0</b>	<b>(15,891)</b>	<b>0</b>
<b>SUMMARY TOTAL</b>		<b>145,876,917</b>	<b>151,377,458</b>	<b>150,932,900</b>	<b>159,727,122</b>	<b>165,284,001</b>

**Sources and Uses by Fund Type  
Sheriff Summary**

**All Funds**

<b>FUND NAME:</b>	<b>FY17 SOURCES OF FUNDS</b>			<b>FY17 USES OF FUNDS</b>		<b>NET OPERATIONS</b>	
	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>FUND BALANCE</b>	<b>EXPENSES</b>	<b>TRANSFERS OUT</b>	<b>NET TOTAL</b>	<b>% of Total</b>
<b>GENERAL FUND</b> 031 - Sheriff	(5,058,500)	(131,481)	-	170,460,817	13,165	165,284,001	95%
<b>SPECIAL REVENUE FUNDS</b>							
088 - SCSO DUI Vehicle Seizures	(30,000)	-	-	30,000	-	-	0%
089 - ALERT Fund	(120,000)	-	(6,560)	126,560	-	-	0%
090 - Sheriff Narcotics Federal	(502,000)	-	-	502,000	-	-	0%
091 - Sheriff Narcotics State	(1,556,000)	-	(349,700)	1,905,700	-	-	1%
<b>TOTAL SPECIAL REVENUE</b>	<b>(2,208,000)</b>	<b>-</b>	<b>(356,260)</b>	<b>2,564,260</b>	<b>-</b>	<b>-</b>	<b>2%</b>
<b>GRANT FUNDS</b>	<b>(5,711,941)</b>	<b>(13,165)</b>	<b>-</b>	<b>5,593,625</b>	<b>131,481</b>	<b>-</b>	<b>3%</b>
<b>ALL FUNDS TOTAL</b>	<b>(12,978,441)</b>	<b>(144,646)</b>	<b>(356,260)</b>	<b>178,618,702</b>	<b>144,646</b>	<b>165,284,001</b>	<b>100%</b>

**FY17 Uses by Fund**



*The primary source of funding for the operations of the Sheriff's Office is the General Fund.*

# Net Expenditures by Department Sheriff

All Funds

Fund	Dept	Dept Description	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 AMENDED	FY17 ADOPTED
<b>GENERAL FUND</b>							
031	6101	Sheriff's Staff	754,578	1,040,717	1,211,299	956,136	985,547
031	6102	Planning Administration	4,210,205	4,056,618	3,717,026	4,306,080	5,138,137
031	6104	Budget & Finance	2,366,829	1,934,877	1,700,390	1,924,379	1,696,762
031	6105	Information Systems	10,325,361	10,183,592	9,971,358	11,370,349	11,445,847
031	6109	CAO Staff	714,029	711,872	707,187	(8,886,996)	(7,202,938)
031	6201	Chief Deputy Staff	1,510,991	1,736,381	1,781,815	2,064,163	1,426,164
031	6202	Fugitive	6,284,836	6,329,211	6,456,775	6,624,786	6,827,732
031	6203	Detectives	4,062,312	4,594,479	4,372,296	4,509,952	4,673,678
031	6204	SWAT	10,666,722	11,210,754	11,922,666	9,892,627	9,356,529
031	6205	Uniform Patrol	18,724,521	21,080,438	20,820,566	22,236,952	23,007,635
031	6206	Courts	10,537,217	10,447,613	10,505,063	16,717,138	18,105,088
031	6208	Training	2,881,745	3,211,798	3,633,510	2,987,047	3,075,821
031	6301	Jail Administration	6,885,410	8,081,132	8,021,921	8,237,557	7,823,433
031	6302	Jail Operations	60,011,055	61,494,394	61,927,375	72,665,960	74,797,969
031	6303	Jail Programs	3,892,632	3,770,369	3,861,369	4,120,992	4,126,598
<b>GENERAL FUND TOTAL</b>			<b>143,828,443</b>	<b>149,884,243</b>	<b>150,610,616</b>	<b>159,727,123</b>	<b>165,284,001</b>
<b>SPECIAL REVENUE FUND</b>							
088	6204	DUI Vehicle Seizures	-	(6,114)	-	-	-
089	6203	Sheriff Alert Fund	(57,059)	40,444	56,413	-	-
090	6204	Narcotics - Federal Fund	2,356,975	370,069	(173,675)	-	-
091	6204	Narcotics - State Fund	468,291	1,071,127	407,843	-	-
097	6204	SCSO DUI Blood Tests	-	-	(6,337)	-	-
<b>SPECIAL REVENUE FUND TOTAL</b>			<b>2,768,208</b>	<b>1,475,527</b>	<b>284,244</b>	<b>-</b>	<b>-</b>
<b>GRANT FUNDS TOTAL</b>			<b>(719,734)</b>	<b>17,688</b>	<b>38,040</b>	<b>-</b>	<b>-</b>
<b>SHERIFF TOTAL BY DEPARTMENT</b>			<b>145,876,917</b>	<b>151,377,458</b>	<b>150,932,900</b>	<b>159,727,123</b>	<b>165,284,001</b>
<b>DIVISIONS - ALL FUNDS</b>							
61	Sheriff Administration Total		18,271,952	17,927,670	17,307,260	9,669,948	12,063,354
62	Law Enforcement Total		56,830,695	60,103,893	59,814,974	65,032,665	66,472,646
63	Jail Total		70,774,271	73,345,895	73,810,666	85,024,509	86,748,000
<b>SHERIFF TOTALS BY DIVISION</b>			<b>145,876,917</b>	<b>151,377,458</b>	<b>150,932,900</b>	<b>159,727,123</b>	<b>165,284,001</b>

**Prime Accounts  
Sheriff Summary**

**031 - Sheriff**

<b>Acct</b>	<b>Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Amended</b>	<b>FY17 Adopted</b>
43 - Intergovernmental Revenues-State of		(3,277,154)	(2,411,917)	(2,250,557)	(2,385,000)	(2,265,000)
44 - Intergovernmental Revenues-Federal &		(1,055,587)	(606,596)	(545,865)	(725,000)	(575,000)
45 - Charges for Services		(1,062,324)	(1,153,050)	(1,207,422)	(677,500)	(688,000)
46 - Fines, Fees & Permits		(1,557,814)	(1,570,436)	(1,522,123)	(1,358,000)	(1,505,500)
47 - Other Revenue		(29,942)	(35,592)	(58,634)	(25,000)	(25,000)
<b>Revenue</b>		<b>(6,982,821)</b>	<b>(5,777,590)</b>	<b>(5,584,601)</b>	<b>(5,170,500)</b>	<b>(5,058,500)</b>
51 - Salaries-Regular Pay		84,744,314	85,764,749	88,449,846	103,374,798	105,470,502
52 - Salaries-Other Compensation		11,286,689	11,671,774	12,016,613	11,613,513	11,775,383
55 - Fringe Benefits		35,333,913	38,853,078	37,806,392	39,826,906	40,615,564
56 - Vacancy Savings		0	0	0	(10,272,476)	(8,434,665)
Salaries & Fringe Benefits		131,364,915	136,289,601	138,272,851	144,542,741	149,426,784
60 - Supplies & Materials		5,686,562	5,371,889	4,738,742	4,998,490	4,798,390
64 - Services & Other Expenses		1,291,227	1,226,689	1,190,025	1,393,585	1,152,505
66 - Professional & Contracted Services		7,061,925	7,228,947	7,266,629	8,578,704	9,067,250
67 - Rent, Utilities & Maintenance		3,538,575	3,723,180	3,300,657	3,515,652	3,396,628
68 - Interfund Services		504,978	996,058	855,646	601,630	778,608
70 - Capital Asset Acquisitions		1,402,572	891,585	654,188	1,634,331	1,840,652
Operating & Maintenance		19,485,839	19,438,348	18,005,886	20,722,392	21,034,033
94 - Other Sources & Uses		0	(83)	(23,083)	0	0
Other Financing Sources		0	(83)	(23,083)	0	0
<b>Expenditures</b>		<b>150,850,754</b>	<b>155,727,866</b>	<b>156,255,654</b>	<b>165,265,133</b>	<b>170,460,817</b>
99 - Planned Use of Fund Balances		0	0	0	(248,809)	0
Planned Fund Balance Change		0	0	0	(248,809)	0
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(248,809)</b>	<b>0</b>
96 - Operating Transfers In		(92,375)	(140,277)	(73,538)	(131,481)	(131,481)
Operating Transfers In		(92,375)	(140,277)	(73,538)	(131,481)	(131,481)
98 - Operating Transfers Out		52,885	74,245	13,102	12,780	13,165
Operating Transfers Out		52,885	74,245	13,102	12,780	13,165
<b>Net Transfers</b>		<b>(39,489)</b>	<b>(66,032)</b>	<b>(60,436)</b>	<b>(118,701)</b>	<b>(118,316)</b>
<b>SUMMARY TOTAL</b>		<b>143,828,443</b>	<b>149,884,243</b>	<b>150,610,616</b>	<b>159,727,123</b>	<b>165,284,001</b>

**Prime Accounts  
Sheriff Summary**

**Special Revenue Fund**

<b>Acct</b>	<b>Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Amended</b>	<b>FY17 Adopted</b>
44 - Intergovernmental Revenues-Federal &		0	(24,905)	(39,879)	0	(40,000)
45 - Charges for Services		(123,164)	(243,395)	(125,302)	(205,000)	(195,000)
46 - Fines, Fees & Permits		(48,085)	(13,614)	(22,571)	(85,000)	(26,000)
47 - Other Revenue		(1,707,602)	(1,307,713)	(2,012,831)	(1,880,000)	(1,934,000)
48 - Investment Income		(20,341)	(9,733)	(6,384)	(21,000)	(13,000)
<b>Revenue</b>		<b>(1,899,193)</b>	<b>(1,599,360)</b>	<b>(2,206,966)</b>	<b>(2,191,000)</b>	<b>(2,208,000)</b>
52 - Salaries-Other Compensation		0	250,000	366,659	370,000	378,000
Salaries & Fringe Benefits		0	250,000	366,659	370,000	378,000
60 - Supplies & Materials		243,947	305,584	332,944	375,000	383,500
64 - Services & Other Expenses		276,169	400,459	415,828	655,920	344,000
66 - Professional & Contracted Services		193,096	191,931	211,559	286,000	188,000
67 - Rent, Utilities & Maintenance		475,548	473,823	446,527	566,136	478,560
68 - Interfund Services		343,492	310,631	224,682	305,000	117,200
70 - Capital Asset Acquisitions		3,189,670	1,142,458	493,010	1,394,166	675,000
Operating & Maintenance		4,721,922	2,824,887	2,124,551	3,582,222	2,186,260
<b>Expenditures</b>		<b>4,721,922</b>	<b>3,074,887</b>	<b>2,491,210</b>	<b>3,952,222</b>	<b>2,564,260</b>
99 - Planned Use of Fund Balances		0	0	0	(1,761,222)	(356,260)
Planned Fund Balance Change		0	0	0	(1,761,222)	(356,260)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,761,222)</b>	<b>(356,260)</b>
96 - Operating Transfers In		(54,521)	0	0	0	0
Operating Transfers In		(54,521)	0	0	0	0
<b>Net Transfers</b>		<b>(54,521)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY TOTAL</b>		<b>2,768,208</b>	<b>1,475,527</b>	<b>284,244</b>	<b>0</b>	<b>0</b>

**Prime Accounts  
Sheriff Summary**

**Grant Funds**

<b>Acct</b>	<b>Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Amended</b>	<b>FY17 Adopted</b>
43 - Intergovernmental Revenues-State of		(478,978)	(380,485)	(298,147)	(561,718)	(167,889)
44 - Intergovernmental Revenues-Federal &		(1,476,602)	(413,876)	(1,131,725)	(6,843,106)	(5,544,052)
47 - Other Revenue		(123,913)	(38,040)	(12,185)	0	0
	<b>Revenue</b>	<b>(2,079,493)</b>	<b>(832,400)</b>	<b>(1,442,058)</b>	<b>(7,404,824)</b>	<b>(5,711,941)</b>
51 - Salaries-Regular Pay		130,826	36,977	38,086	102,382	45,748
52 - Salaries-Other Compensation		510,049	397,870	280,059	454,581	208,827
55 - Fringe Benefits		28,403	14,025	13,823	18,502	19,720
	Salaries & Fringe Benefits	669,278	448,871	331,967	575,465	274,295
60 - Supplies & Materials		106,418	38,571	48,823	237,903	56,987
64 - Services & Other Expenses		113,841	31,275	35,867	214,987	58,209
66 - Professional & Contracted Services		120,551	67,943	38,633	136,573	34,076
67 - Rent, Utilities & Maintenance		0	121,475	0	46,487	32,000
68 - Interfund Services		2,025	0	33,760	10,760	0
70 - Capital Asset Acquisitions		389,752	30,099	930,611	6,079,839	5,138,058
	Operating & Maintenance	732,587	289,362	1,087,694	6,726,549	5,319,330
	<b>Expenditures</b>	<b>1,401,865</b>	<b>738,234</b>	<b>1,419,661</b>	<b>7,302,014</b>	<b>5,593,625</b>
96 - Operating Transfers In		(52,851)	(28,422)	(13,102)	(28,671)	(13,165)
	Operating Transfers In	(52,851)	(28,422)	(13,102)	(28,671)	(13,165)
98 - Operating Transfers Out		10,746	140,277	73,538	131,481	131,481
	Operating Transfers Out	10,746	140,277	73,538	131,481	131,481
	<b>Net Transfers</b>	<b>(42,106)</b>	<b>111,855</b>	<b>60,436</b>	<b>102,810</b>	<b>118,316</b>
	<b>SUMMARY TOTAL</b>	<b>(719,734)</b>	<b>17,688</b>	<b>38,040</b>	<b>0</b>	<b>0</b>

The Shelby County Sheriff's Office works to provide grant funding to augment current law enforcement and jail operations. The detail provided below offers a brief summary of grants funds appropriated to this office. Grant revenue for FY17 is \$5.7 million, a reduction of \$1.7 million from prior year. Grants that have been reduced include the following:

- Fund 264 – 911 CAD System - \$1.2 million – timing of reimbursements.
- Fund 630 – Alcohol Enforcement - \$130K – grant ending during FY17.
- Fund 642 – Safety & Justice - \$150K – grant ended in FY16,

### **Sheriff Administration**

- **911 CAD System** – Computer Aided Dispatch System (CAD) for Next Generation 911 (NG911), the new national standard. Funds have been provided by the Shelby County 9-1-1 District. This new system will be utilized by the Communication Centers for the Shelby County Sheriff's Office (SCSO) and the Shelby County Fire Department (SCFD). The NG911 system is faster, more resilient, accessible, and flexible. The system will allow 911 centers to keep up with the various forms of communication technology that are used by the public.
- **Justice Assistance Grant** – Provide active shooter simulation equipment for officers. Also provides funding for training to improve security at Juvenile Court (Law Enforcement Training Department).

### **Law Enforcement**

- **Tennessee Governors Highway Safety Office Network Coordinator** – The Network Coordinator works with a network of other law enforcement and public service agencies in West Tennessee to increase public awareness of traffic and vehicle safety in an effort to decrease traffic related injuries and fatalities
- **Office of Criminal Justice Programs** – This grant provides funding to expand the Domestic Violence Team in the Fugitive Division.
- **High Intensity Drug Trafficking Area** - Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.
- **Tennessee Governor's Highway Safety Office Alcohol Countermeasures** – Grant that allows the Metro DUI Unit to use overtime, training and equipment funds to conduct sobriety checkpoints, saturations and compliance checks throughout Shelby County with the goal of preventing and reducing crashes caused by impaired driving.
- **Multiple Violations** - The majority of this grant will provide overtime funds for the Shelby County Sheriff's Office to increase traffic enforcement activities and conduct traffic saturations with the goal of enhancing traffic safety and reducing vehicle related injuries and fatalities in Shelby County.

### **Jail**

- **State Criminal Alien Assistance** – Provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens.

**Grant Program Detail for FY17****Sheriff**

<b>FUND</b>	<b>GRANT NAME</b>	<b>AMOUNT</b>
<b><u>Department 6105: Information Systems</u></b>		
195	Justice Assistance Grant - Active Shooter Simulation	\$ 32,000
264	Next Generation 911 CAD System	5,133,265
	<b>Department Total</b>	<b>\$ 5,165,265</b>
<b><u>Department 6202: Fugitive</u></b>		
481	2016 OCJP STOP	\$ 39,495
	<b>Department Total</b>	<b>\$ 39,495</b>
<b><u>Department 6203: Detectives</u></b>		
476	Sheriff 2014 Encourage Arrests	\$ 18,360
	<b>Department Total</b>	<b>\$ 18,360</b>
<b><u>Department 6204: Special Operations</u></b>		
193	Justice Assistance Grant 2014	\$ 10,065
200	2016 OCJP JAG-MGU	65,468
400	HIDTA 2014	76,542
401	HIDTA 2015	69,581
	<b>Department Total</b>	<b>\$ 221,656</b>
<b><u>Department 6205: Uniform Patrol</u></b>		
630	Alcohol Enforcement 2016	\$ 71,444
650	FY16 GHSO Network Coordinator	7,849
	<b>Department Total</b>	<b>\$ 79,293</b>
<b><u>Department 6208: Training</u></b>		
195	Justice Assistance Grant -Juvenile Court security training	\$ 56,391
	<b>Department Total</b>	<b>\$ 56,391</b>
<b><u>Department 6301: Jail Administration</u></b>		
751	State Criminal Alien Assistance Program	\$ 131,481
	<b>Department Total</b>	<b>\$ 131,481</b>
<b>DIVISION TOTAL</b>		<b>\$ 5,711,941</b>

*CAD - Computer Aided Dispatch*  
*GHSO = Governor's Highway Safety Office*  
*HIDTA = High Intensity Drug Trafficking Areas*  
*OCJP = Office of Criminal Justice Programs*  
*MGU =Multi-Gang Unit*

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