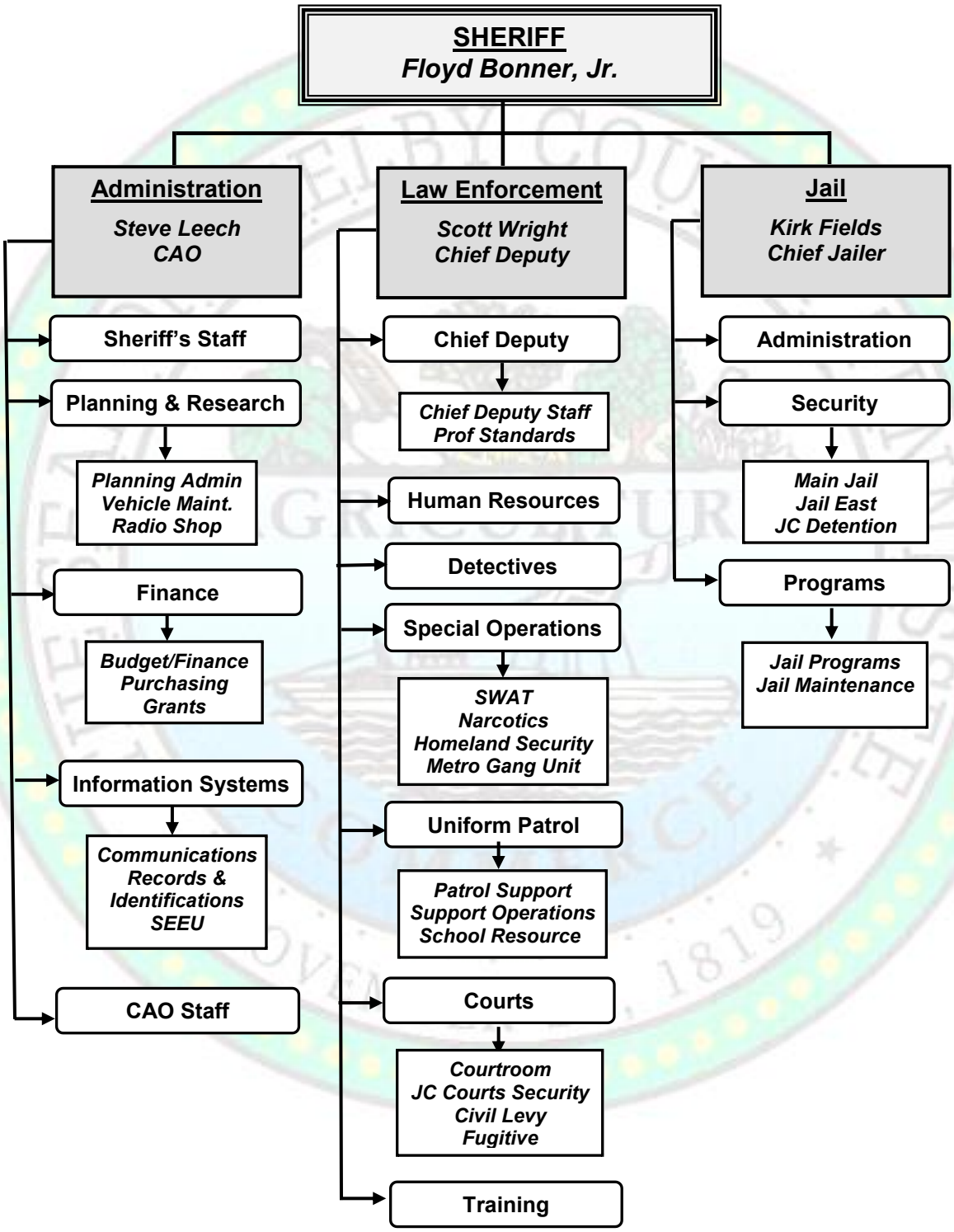
SHERIFF

Division Organizational Chart by Program



Division Overview FY 20

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

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:

Strategy 2: Enhance Public Safety and Support Criminal Justice Reform

[2-h] Provide effective law enforcement and detention facilities for youths and adults.
[2-i] Provide effective disaster preparedness and 911 emergency response systems.

Strategy 5: Provide Effective Governance and Sound Stewardship for County Resources

[5-d] Build trust and confidence in government through transparent, accessible, and responsive interactions with all internal and external customers.
[5-e] 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 FY 20

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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Estimated
Sheriff's Staff					
Community contacts	5,500	5,500	5,550	5,550	5,550
Media stories/publications	5,500	8,000	8,200	8,200	8,200
Planning & Research - Sheriff					
Grant funds awarded in the fiscal year	$7.8 M	$1.1 M	$1.1 M	$1.1 M	$1.2 M
Vehicle replacement	38	89	96	102	75
Vehicle work orders	4,474	4,294	4,280	4,103	4,200
Information Systems - Sheriff					
911 telephone calls received	53,967	53,569	55,500	49,051	51,000
Communication telephone activity (Incl. public calls)	340,371	302,447	263,340	256,780	260,000
Public calls for service	98,433	89,380	86,687	86,617	92,500
Chief Deputy					
Group A Crimes	7,178	7,411	7,200	7,505	7,300
Task Force Operations	5	5	5	5	5
Fugitive					
Total warrant arrests	33,676	29,387	28,921	23,124	25,200
Warrants issued	57,361	52,825	49,473	36,137	36,000
Detectives					
Cases received	11,692	12,105	12,149	12,251	12,168
% of cases cleared	48.00%	61.30%	61.30%	61.00%	61.20%
Special Operations					
Arrests - felony & misdemeanor	180	165	170	170	450
Training - Swat team / Bomb squad	12,513	10,516	10,000	9,275	11,000
Narcotics operations cases	988	621	700	700	600
Uniform Patrol					
Arrests	7,678	6,882	7,773	7,400	7,500
Citations	41,348	41,400	49,733	49,800	49,850
Part One Crime Totals	3,040	3,202	3,100	3,150	3,175
Courts					
Arrest (Warrants, New, Add on charges)	6,879	5,795	5,200	4,950	6,413
Prisoners handled	85,767	84,882	84,221	94,271	110,062
Sequestered Jury hours (Criminal Courts)	9,994	9,974	10,250	10,500	12,054
Pieces of contraband collected	23,392	16,279	17,985	19,790	21,600
Training					
Jail Training Hours	2,843	2,721	2,605	2,622	2,700
Law Enforcement Training Hours	5,072	4,377	4,140	4,589	4,700
Jail Administration					
Floor & Kitchen Inspections	4,275	4,280	4,300	2,400	3,500
Staff Training	2,927	2,960	3,000	1,091	2,500
Jail Security					
Average Daily Population - Main Jail	2,317	2,385	2,500	2,590	2,600
Average daily population - Jail East	245	262	310	270	280
Jail Programs					
Inmate Meals	3,277,561	3,405,538	3,500,000	3,500,000	3,500,000
Juvenile participants (Jail East)	8,312	9,000	9,000	12,000	12,000
Juvenile participants (Juvenile Court)	30,580	58,904	59,000	23,700	35,000
Mental Health participation	15,848	16,000	16,500	3,000	4,000

FY20 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 Narcotics funding support.
- Develop cost-effective programs to address Juvenile Detention and Jail East inmate care and education that will ultimately reduce the population.
- Develop strategies for the use of technology in identifying preventive processes to decrease crime and to improve cost of operations.

GENERAL FUND 031

SHERIFF	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(5,464,150)	(5,955,600)	(5,900,000)	55,600
Total Personnel	154,408,875	162,255,950	160,624,132	(1,631,818)
O&M	21,595,820	22,637,233 *	21,538,424	(1,098,809)
Other Financing Sources	(45,850)	-	-	-
Net Transfers	13,560	10,011	(66,781)	(76,792)
Net Operations	**170,508,255**	**178,947,594**	**176,195,775**	**(2,751,819)**
FTE Count	**2,088**	**2,115**	**2,115**	**-**

** Includes adjustments for carry-forwards of $1,331,271 and one-time adjustment of $1,539,300.*

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** Primary revenue sources include State Reimbursements for services based on jail population ($2.7 million) and Fees & Permits allocated to the Sheriff through the court system ($1.5 million). Also includes revenue from other governmental entities of $1.0 million.

- ***Personnel:*** Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. Vacancy savings increased significantly due to Commission mandated increases.
  - $1.2 million for general salary Increases
  - $(1.9) million fringes due to OPEB and pension reduction
  - $(1.3) million for increased vacancy savings
  - $400,000 other increases

  No change in FTE since FY19.

- ***O&M:*** Net decrease of $1.1 million includes:
  - $1.5 million decrease related to one-time transfer from salaries by resolution in FY19 for various uses. $220K increase for Computer-Aided Dispatch (CAD) system and other expenditures offset this decrease.

FY20 Budget Highlights

TOTAL SPECIAL REVENUE FUNDS

SHERIFF	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(2,362,088)	(2,927,200)	(2,979,000)	(51,800)
Overtime Pay/Fringe	-	378,000	378,000	-
O&M	1,277,506	1,788,750	1,800,760	12,010
Capital Assets	306,330	1,505,360	810,000	(695,360)
Net Transfers	-	6,404	-	(6,404)
Use of Fund Balance	-	(751,314)	(9,760)	741,554
Net Operations	**(778,252)**	**-**	**-**	**-**

** FY20 vs. FY19 decrease primarily attributable to Fund 91 - Narcotics State for vehicles purchases in FY19; carryforward of $704,900 included for vehicle purchase.*

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 for FY20 is budgeted at $2.8 million.***
- ***Projected fund balance is $4.6 million at 6/30/19.***

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 for FY20 is budgeted at $30,000; Projected fund balance is $0 at 6/30/19.***

SHERIFF ALERT FUND – FUND 089

The Sheriff's Office receives property acquired and accumulated as a result of criminal offenses, other than those drug-related reported in funds 090 and 091. Funds may be used for any law enforcement effort except to supplement salaries of any public employee or law enforcement officer.

- ***Annual revenue for FY20 is budgeted at $153,000; Projected fund balance is $312,000 at 6/30/19.***

FTE Position Count

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY19-20 Change
GENERAL FUND								
031	6101	Sheriff's Staff	10.0	10.0	11.0	10.0	10.0	-
031	6102	Planning Administration	14.0	14.0	13.0	16.0	16.0	-
031	6104	Budget & Finance	10.0	10.0	10.0	11.0	11.0	-
031	6105	Information Systems	148.0	148.0	145.0	141.0	142.0	1.0
031	6109	CAO Staff	4.0	4.0	4.0	5.0	5.0	-
031	6201	Chief Deputy Staff	40.0	39.0	38.0	38.0	38.0	-
031	6202	Fugitive	82.0	82.0	79.0	80.0	80.0	-
031	6203	Detectives	48.0	48.0	49.0	57.0	57.0	-
031	6204	SWAT	106.0	106.0	98.0	104.0	104.0	-
031	6205	Uniform Patrol	249.0	249.0	325.0	340.0	340.0	-
031	6206	Courts	177.0	177.0	158.0	157.0	157.0	-
031	6208	Training	30.0	30.0	29.0	29.0	29.0	-
031	6301	Jail Administration	28.0	28.0	31.0	31.0	31.0	-
031	6302	Jail Operations	1,077.0	1,070.0	1,039.0	1,037.0	1,036.0	(1.0)
031	6303	Jail Programs	57.0	57.0	59.0	59.0	59.0	-
TOTAL POSITIONS - GENERAL FUND			**2,080.0**	**2,072.0** [a]	**2,088.0** [b]	**2,115.0** [c]	**2,115.0** [d]	**-**
031	61	Sheriff Administration	186.0	186.0	183.0	183.0	184.0	1.0
031	62	Law Enforcement	732.0	731.0	776.0	805.0	805.0	-
031	63	Jail	1,162.0	1,155.0	1,129.0	1,127.0	1,126.0	(1.0)
GENERAL FUND POSITIONS BY DIV			**2,080.0**	**2,072.0**	**2,088.0**	**2,115.0**	**2,115.0**	**-**
GENERAL FUND NET CHANGE			**-**	**(8.0)**	**16.0**	**27.0**	**-**	
GRANT FUNDS			**1.0**	**1.0**	**1.0**	**-**	**-**	**-**
TOTAL POSITIONS - ALL FUNDS			**2,081.0**	**2,073.0**	**2,089.0**	**2,115.0**	**2,115.0**	**-**

53% of the Sheriff Department Staff is for Jail, 38% Law Enforcement, and 9% Administration.

a) FY17 - Deleted 8 positions: one (1) Sheriff Patrol Lieutenant to fund two Deputy Sheriff temps, two (2) Correctio Deputies to fund Jail Lieutenant positons, one (1) Juvenile Services Specialist to fund two temp position three (3) Corrections Deputies to fund MOU/Step increases and moved one (1) nurse positon (080169) t Health Services.

b) FY18 - transferred a total of 20 positions to Law Enforcement from Jail (18 Jail FTE's) and Admin (2 FTE's)
25 Sheriff Patrol Officers added, 9 Jail Positions deleted during FY18 to fund Jail command/appointed position equity increases.

c) FY19 - Added thirty (30) officers for additional school security. Deleted three (3) positions - Clerical Specialist, Corrections Deputy and Court Officer. One (1) Grant FTE deleted during FY19 due to Fund 200 JAG
Multi-Gang Unit grant ending.

d) FY20 - No change in total FTE; One (1) FTE moved from Jail Operations to Information Systems.

Prime Accounts
Sheriff Summary

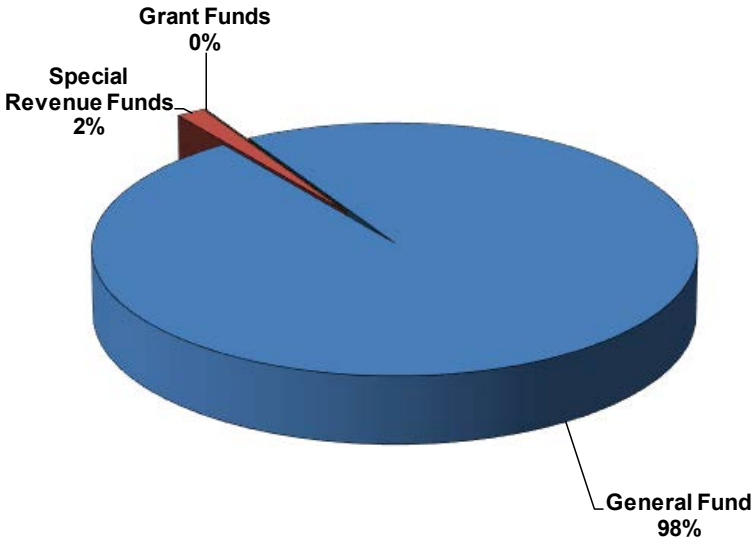
All Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(3,372,316)	(3,757,725)	(3,363,138)	(3,575,291)	(3,321,566)
44 - Intergovernmental Revenues-Federal &	(2,494,660)	(1,938,287)	(3,927,963)	(3,226,975)	(923,687)
45 - Charges for Services	(1,298,929)	(1,325,434)	(1,479,472)	(1,247,000)	(1,247,000)
46 - Fines, Fees & Permits	(1,485,560)	(1,306,519)	(1,029,525)	(1,538,600)	(1,489,000)
47 - Other Revenue	(2,543,214)	(2,580,039)	(1,395,483)	(2,666,501)	(2,501,646)
48 - Investment Income	(6,263)	(21,431)	(48,872)	(16,200)	(123,000)
Revenue	**(11,200,942)**	**(10,929,435)**	**(11,244,453)**	**(12,270,567)**	**(9,605,899)**
51 - Salaries-Regular Pay	92,618,262	91,882,897	94,177,434	113,760,536	116,661,934
52 - Salaries-Other Compensation	12,683,192	14,534,469	19,157,266	14,003,729	13,741,400
55 - Fringe Benefits	36,599,565	37,708,549	41,401,400	49,115,802	47,257,813
56 - Vacancy Savings	0	0	0	(13,676,793)	(16,380,173)
Salaries & Fringe Benefits	141,901,019	144,125,915	154,736,100	163,203,274	161,280,974
60 - Supplies & Materials	5,347,916	5,292,043	5,445,849	5,979,109	5,250,521
64 - Services & Other Expenses	1,812,227	1,894,754	1,653,024	2,010,225	1,832,982
66 - Professional & Contracted Services	8,913,729	7,954,677	7,956,035	8,965,929	9,060,559
67 - Rent, Utilities & Maintenance	3,879,331	4,096,060	4,649,959	4,771,925	4,506,628
68 - Interfund Services	718,823	808,584	805,944	965,650	870,052
70 - Capital Asset Acquistions	2,972,220	3,712,125	5,773,397	8,943,934	3,009,718
Operating & Maintenance	23,644,246	23,758,242	26,284,207	31,636,772	24,530,460
94 - Other Sources & Uses	0	(14,675)	(45,850)	0	0
Other Financing Sources	0	(14,675)	(45,850)	0	0
Expenditures	**165,545,265**	**167,869,483**	**180,974,457**	**194,840,046**	**185,811,434**
99 - Planned Use of Fund Balances	0	0	0	(2,082,585)	(9,760)
Planned Fund Balance Change	0	0	0	(2,082,585)	(9,760)
Planned Fund Balance Change	**0**	**0**	**0**	**(2,082,585)**	**(9,760)**
96 - Operating Transfers In	(98,703)	(139,109)	(13,560)	(192,819)	(103,219)
Operating Transfers In	(98,703)	(139,109)	(13,560)	(192,819)	(103,219)
98 - Operating Transfers Out	96,678	139,109	13,560	192,819	103,219
Operating Transfers Out	96,678	139,109	13,560	192,819	103,219
Net Transfers	**(2,025)**	**0**	**0**	**0**	**0**
SUMMARY TOTAL	**154,342,298**	**156,940,048**	**169,730,003**	**180,486,894**	**176,195,775**

Sources and Uses by Fund Type

	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS		NET OPERATIONS	
FUND NAME:	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
031 - Sheriff	**(5,900,000)**	**(85,000)**	**-**	**182,162,556**	**18,219**	**176,195,775**	**98%**
SPECIAL REVENUE FUNDS							
088 - SCSO DUI Vehicle Seizures	(30,000)	-	-	30,000	-	-	0%
089 - ALERT Fund	(153,000)	-	(9,760)	162,760	-	-	0%
090 - Sheriff Narcotics Federal	(505,000)	-	-	505,000	-	-	0%
091 - Sheriff Narcotics State	(2,291,000)	-	-	2,291,000	-	-	1%
097 - SCSO DUI Blood Tests	-	-	-	-	-	-	0%
TOTAL SPECIAL REVENUE	**(2,979,000)**	**-**	**(9,760)**	**2,988,760**	**-**	**-**	**2%**
GRANT FUNDS	**(726,899)**	**(18,219)**	**-**	**660,118**	**85,000**	**-**	**0%**
ALL FUNDS TOTAL	**(9,605,899)**	**(103,219)**	**(9,760)**	**185,811,434**	**103,219**	**176,195,775**	**100%**

FY20 Uses by Fund



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

Net Expenditures by Department*

Fund	Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 ADOPTED
GENERAL FUND							
031	6101	Sheriff's Staff	1,071,058	1,131,777	1,282,087	1,074,206	1,059,222
031	6102	Planning Administration	3,528,273	5,689,598	6,272,709	7,901,966	6,586,435
031	6104	Budget & Finance	1,843,545	1,915,163	2,125,265	2,220,974	1,608,156
031	6105	Information Systems	9,931,497	10,975,554	11,275,184	12,782,896	11,999,361
031	6109	CAO Staff	586,273	828,277	857,654	24,575	(274,249)
031	6201	Chief Deputy Staff	1,797,064	2,350,074	2,859,065	(2,263,787)	(1,885,943)
031	6202	Fugitive	6,236,604	6,653,263	6,990,206	7,359,360	7,352,904
031	6203	Detectives	4,408,866	4,772,577	4,964,132	5,641,448	5,622,536
031	6204	SWAT	9,758,942	9,559,963	10,061,814	10,791,087	10,707,753
031	6205	Uniform Patrol	20,385,581	21,948,265	23,950,826	32,772,082	32,790,150
031	6206	Courts	16,287,185	15,797,901	16,770,108	17,071,382	17,018,711
031	6208	Training	2,978,913	3,158,782	3,603,868	3,318,395	3,275,240
031	6301	Jail Administration	7,479,384	7,072,478	7,292,236	3,449,392	4,370,312
031	6302	Jail Operations	64,315,313	62,625,853	67,927,419	67,122,028	65,579,467
031	6303	Jail Programs	3,771,392	3,921,935	4,275,682	11,220,891	10,385,721
GENERAL FUND TOTAL			**154,379,889**	**158,401,459**	**170,508,255**	**180,486,894**	**176,195,775**
SPECIAL REVENUE FUND							
088	6204	DUI Vehicle Seizures	6,114	-	-	-	-
089	6203	Sheriff Alert Fund	49,109	10,009	(31,196)	-	-
090	6204	Narcotics - Federal Fund	(93,477)	(150,165)	(171,310)	-	-
091	6204	Narcotics - State Fund	718	(1,321,242)	(575,745)	-	-
097	6204	SCSO DUI Blood Tests	(54)	(13)	-	-	-
SPECIAL REVENUE FUND TOTAL			**(37,590)**	**(1,461,411)**	**(778,252)**	**-**	**-**
GRANT FUNDS TOTAL			**(0)**	**-**	**-**	**-**	**-**
SHERIFF TOTAL BY DEPARTMENT			**154,342,298**	**156,940,047**	**169,730,003**	**180,486,894**	**176,195,775**
DIVISIONS - ALL FUNDS							
	61	Sheriff Administration Total	16,960,645	20,540,370	21,812,899	24,004,617	20,978,925
	62	Law Enforcement Total	61,815,564	62,779,413	68,421,767	74,689,966	74,881,351
	63	Jail Total	75,566,089	73,620,266	79,495,337	81,792,311	80,335,499
SHERIFF TOTALS BY DIVISION			**154,342,298**	**156,940,048**	**169,730,003**	**180,486,894**	**176,195,775**

Includes all Sources and Uses of Funds

Prime Accounts
Sheriff Summary

031 - Sheriff

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(3,095,254)	(3,460,975)	(3,096,502)	(3,180,000)	(3,180,000)
44 - Intergovernmental Revenues-Federal &	(643,355)	(753,559)	(697,661)	(530,000)	(529,000)
45 - Charges for Services	(1,155,999)	(700,126)	(586,715)	(682,000)	(662,000)
46 - Fines, Fees & Permits	(1,472,239)	(1,295,607)	(1,026,743)	(1,538,600)	(1,489,000)
47 - Other Revenue	(211,557)	(103,060)	(56,528)	(25,000)	(40,000)
Revenue	**(6,578,405)**	**(6,313,327)**	**(5,464,150)**	**(5,955,600)**	**(5,900,000)**
51 - Salaries-Regular Pay	92,554,561	91,835,056	94,083,010	113,702,660	116,604,058
52 - Salaries-Other Compensation	12,326,597	14,253,014	18,936,526	13,129,281	13,157,434
55 - Fringe Benefits	36,597,938	37,698,084	41,389,339	49,100,802	47,242,813
56 - Vacancy Savings	0	0	0	(13,676,793)	(16,380,173)
Salaries & Fringe Benefits	141,479,095	143,786,154	154,408,875	162,255,950	160,624,132
60 - Supplies & Materials	4,863,731	4,822,725	5,108,651	5,567,000	4,854,021
64 - Services & Other Expenses	1,350,754	1,340,362	1,373,015	1,505,673	1,385,726
66 - Professional & Contracted Services	8,605,184	7,662,779	7,639,959	8,092,384	8,316,747
67 - Rent, Utilities & Maintenance	3,331,188	3,640,753	4,243,570	4,269,537	4,038,368
68 - Interfund Services	551,623	696,869	732,157	848,450	752,852
70 - Capital Asset Acquistions	847,836	2,803,800	2,498,468	5,224,760	2,190,710
Operating & Maintenance	19,550,316	20,967,287	21,595,820	25,507,804	21,538,424
94 - Other Sources & Uses	0	(14,675)	(45,850)	0	0
Other Financing Sources	0	(14,675)	(45,850)	0	0
Expenditures	**161,029,411**	**164,738,767**	**175,958,845**	**187,763,754**	**182,162,556**
99 - Planned Use of Fund Balances	0	0	0	(1,331,271)	0
Planned Fund Balance Change	0	0	0	(1,331,271)	0
Planned Fund Balance Change	**0**	**0**	**0**	**(1,331,271)**	**0**
96 - Operating Transfers In	(83,898)	(81,545)	0	(91,404)	(85,000)
Operating Transfers In	(83,898)	(81,545)	0	(91,404)	(85,000)
98 - Operating Transfers Out	12,780	57,564	13,560	101,415	18,219
Operating Transfers Out	12,780	57,564	13,560	101,415	18,219
Net Transfers	**(71,118)**	**(23,981)**	**13,560**	**10,011**	**(66,781)**
SUMMARY TOTAL	**154,379,889**	**158,401,459**	**170,508,255**	**180,486,894**	**176,195,775**

Prime Accounts
Sheriff Summary

Special Revenue Fund

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
44 - Intergovernmental Revenues-Federal &	(51,513)	(67,399)	(145,534)	(60,000)	(60,000)
45 - Charges for Services	(142,929)	(625,307)	(892,757)	(565,000)	(585,000)
46 - Fines, Fees & Permits	(13,321)	(10,912)	(2,782)	0	0
47 - Other Revenue	(2,217,833)	(2,455,643)	(1,272,144)	(2,286,000)	(2,211,000)
48 - Investment Income	(6,263)	(21,431)	(48,872)	(16,200)	(123,000)
Revenue	**(2,431,859)**	**(3,180,693)**	**(2,362,088)**	**(2,927,200)**	**(2,979,000)**
52 - Salaries-Other Compensation	0	9,565	0	378,000	378,000
Salaries & Fringe Benefits	0	9,565	0	378,000	378,000
60 - Supplies & Materials	344,301	259,990	324,341	396,225	396,500
64 - Services & Other Expenses	371,276	261,453	254,556	415,937	430,800
66 - Professional & Contracted Services	227,836	259,307	222,941	388,000	388,000
67 - Rent, Utilities & Maintenance	516,144	396,256	401,882	471,388	468,260
68 - Interfund Services	156,440	103,196	73,786	117,200	117,200
70 - Capital Asset Acquistions	778,273	429,515	306,330	1,505,360	810,000
Operating & Maintenance	2,394,269	1,709,717	1,583,837	3,294,110	2,610,760
Expenditures	**2,394,269**	**1,719,282**	**1,583,837**	**3,672,110**	**2,988,760**
99 - Planned Use of Fund Balances	0	0	0	(751,314)	(9,760)
Planned Fund Balance Change	0	0	0	(751,314)	(9,760)
Planned Fund Balance Change	**0**	**0**	**0**	**(751,314)**	**(9,760)**
98 - Operating Transfers Out	0	0	0	6,404	0
Operating Transfers Out	0	0	0	6,404	0
Net Transfers	**0**	**0**	**0**	**6,404**	**0**
SUMMARY TOTAL	**(37,590)**	**(1,461,411)**	**(778,252)**	**0**	**0**

Prime Accounts
Sheriff Summary

Grant Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(277,062)	(296,750)	(266,637)	(395,291)	(141,566)
44 - Intergovernmental Revenues-Federal &	(1,799,792)	(1,117,329)	(3,084,768)	(2,636,975)	(334,687)
47 - Other Revenue	(113,824)	(21,336)	(66,811)	(355,501)	(250,646)
Revenue	**(2,190,678)**	**(1,435,415)**	**(3,418,215)**	**(3,387,767)**	**(726,899)**
51 - Salaries-Regular Pay	63,701	47,841	94,424	57,876	57,876
52 - Salaries-Other Compensation	356,595	271,890	220,740	496,448	205,966
55 - Fringe Benefits	1,627	10,464	12,061	15,000	15,000
Salaries & Fringe Benefits	421,924	330,196	327,224	569,324	278,842
60 - Supplies & Materials	139,885	209,327	12,857	15,884	0
64 - Services & Other Expenses	90,197	292,939	25,454	88,615	16,456
66 - Professional & Contracted Services	80,709	32,591	93,135	485,545	355,812
67 - Rent, Utilities & Maintenance	31,999	59,052	4,507	31,000	0
68 - Interfund Services	10,760	8,519	0	0	0
70 - Capital Asset Acquistions	1,346,111	478,810	2,968,599	2,213,814	9,008
Operating & Maintenance	1,699,661	1,081,238	3,104,550	2,834,858	381,276
Expenditures	**2,121,584**	**1,411,434**	**3,431,775**	**3,404,182**	**660,118**
96 - Operating Transfers In	(14,805)	(57,564)	(13,560)	(101,415)	(18,219)
Operating Transfers In	(14,805)	(57,564)	(13,560)	(101,415)	(18,219)
98 - Operating Transfers Out	83,898	81,545	0	85,000	85,000
Operating Transfers Out	83,898	81,545	0	85,000	85,000
Net Transfers	**69,093**	**23,981**	**(13,560)**	**(16,415)**	**66,781**
SUMMARY TOTAL	**(1)**	**0**	**0**	**0**	**0**

Grant Summary Information

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 FY20 is $727K, a reduction of $2.7 million from prior year.

- ***Safety and Justice Grants*** – Aim to reduce over-incarceration in jails by targeting jail misuse and overuse in America and is supported by the MacArthur Foundation which seeks to address a myriad of social challenges.

- ***Justice Assistance Grants*** – Provides for the development of a new warrant database to track and apprehend offenders more effectively.

- ***High Intensity Drug Trafficking Area -*** Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.

- ***Tennessee 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.

- ***Tennessee 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.

- ***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

FUND	GRANT NAME	AMOUNT
	Department 6102: Planning & Research	
644	Safety & Justice Implementation	$ 43,557
646	2017 Safety & Justice Challenge	207,089
	Department Total	**$ 250,646**
	Department 6105: Information Systems	
194	Justice Assistance Grant - Warrant Database	$ 47,009
	Department Total	**$ 47,009**
	Department 6202: Fugitive	
482	482 - 2019 TN OCJP Stop Fugitive	$ 54,657
	Department Total	**$ 54,657**
	Department 6204: Special Operations	
196	Justice Assistance Grant	$ 90,720
422	HIDTA 2018	111,958
	Department Total	**$ 202,678**
	Department 6205: Uniform Patrol	
131	Network Coordinator Grant	$ 8,226
132	Alcohol Countermeasures	78,683
	Department Total	**$ 86,909**
	Department 6301: Jail Administration	
751	State Criminal Alien Assistance Program	$ 85,000
	Department Total	**$ 85,000**
	DIVISION TOTAL	**$ 726,899**

CAD = Computer Aided Dispatch
THSO = Tennessee Highway Safety Office
HIDTA = High Intensity Drug Trafficking Area

Discontinuations - $2,312,164

- Fund 264 – Next Generation CAD System - decrease of $1,865,696
- Funds 130 & 168 – Port Security Grant - decrease of $249,588
- Funds 421 – HIDTA 2017 - decrease of $76,246
- Funds 641 – Alcohol Enforcement - decrease of $109,967
- Funds 654 – THSO Network Coordinator - decrease of $10,667

Funding Reductions - $348,704

- Fund 131 – Network Coordinator Grant – decrease of $11,774
- Fund 194 – Justice Assistance Grant – decrease of $55,991
- Fund 421 – HIDTA – decrease of $54,767
- Fund 132 – Alcohol Countermeasures – decrease of $121,317
- Fund 644 – Safety and Justice Implementation – decrease of $104,855

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