SHERIFF

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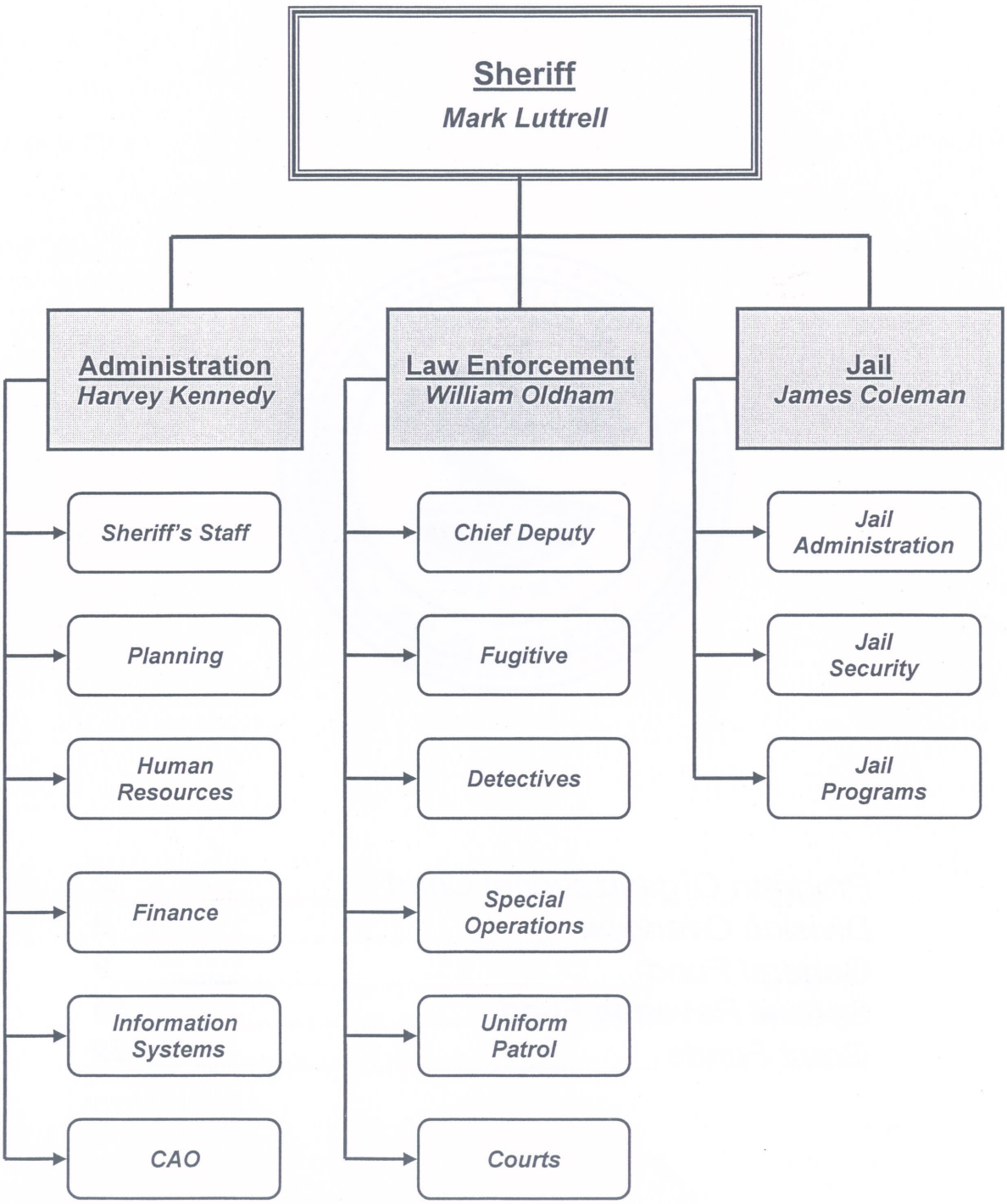
SHERIFF

Organizational Chart by Program



Sheriff's Office Administrative Division
Overview for Fiscal 2009
Harvey Kennedy, Chief Administrative Officer

MISSION STATEMENT:

The purpose of the Sheriff's Office Administrative Division is to provide professional logistics and financial support for the effective and efficient management of operations conducted in the Sheriff's Office.

STRATEGIC GOALS:

- Review the need for a new inventory control process
- Implement a Mobile Automatic Fingerprint Identification System in Fugitive
- Review existing grants; determine need for additional funding/continuation.
- Completion of the Training Facility Expansion capital improvement project.
- Complete construction of the new Dog Kennel.
- Coordinate the plans for modifying or building a new jail facility.
- Seek partnerships with local, state, and national agencies for training purposes.
- Expand specialized and leadership training for all divisions and increase professional development department-wide.
- Provide Jail Surveillance Camera Upgrade for certain areas of the jail
- Install a personnel alarm system or a man-down system for Jail East
- Make improvements to the Civil/Levy service system.

ISSUES & TRENDS:

- Operating costs such as overtime and contracted items are always an issue that must be monitored regularly. Factors such as the jail population, length of stay, and law enforcement interdiction efforts will directly impact the operating costs for the Jail and Law Enforcement.
- New legislation impacting local law enforcement is also of concern. New DNA testing requirements, proposals mandating additional courtroom security training, and mandatory increases in compensation may also impact the budget.

FY08 PERFORMANCE HIGHLIGHTS:

- Achieve Accreditation Status for Law Enforcement and the Jail.
- Provide enhanced facilities/equipment -outdoor driving track, an additional computer lab, driving simulator, firing simulator for training, and fleet replacement
- Obtained over $2.2 million dollars in grant funds (represents a $1M increase)
- Developed information system for the Operation Safe Surrender program assisting with clearing over 1700 fugitive warrants.
- Installation of 68 public video visitation and 60 inmate video visitation stations.
- Deployment of a Learning Management System software, allowing for recording employee test scores, surveys, SOP and policy reviews.

FY09 BUDGET HIGHLIGHTS:

- General increase in salaries = 2.25% (3% in Oct. 2007) factored into the budget
- Actual increase in salaries from parity adjustments, comp reviews, etc. = 3.2%
- Annual increase in fringe benefits = 8%

Sheriff's Office Jail Division
Overview for Fiscal 2009
James Coleman, Chief Jailer

MISSION STATEMENT:

The purpose of the Sheriff's Office Jail Division is to provide professional services as the pretrial custodian of those who are arrested and detained for crimes and to maintain a safe and secure jail in Shelby County.

STRATEGIC GOALS:

- To provide safe living conditions and fair treatment for those detained in the jail facilities.
- To maintain the American Correction Association Accreditation status for the men and women's detention facilities.
- To increase professional development among employees through training opportunities provided by the Sheriff's Office Training Academy, the American Corrections Association and the American Jail Association.
- Expand inmate programming to reduce recidivism of adult and juvenile offenders in Shelby County.

ISSUES & TRENDS:

- The average daily population has remained constant over the last year for males while the women's facility experienced a slight increase of 4%.
- Even though the average length of stay for both males and females decreased slightly, trends over the last two years indicate the length of stay is on the rise.
- The number of bookings into both facilities also represents a slight increase that could impact the population and length of stay.

FY08 PERFORMANCE HIGHLIGHTS:

- The Sheriff's Office achieved accreditation from the American Correctional Association for its women's facility. Both 201 Poplar and the Jail East facilities have achieved accreditation status.
- The Jail Division has focused on developing life skills programs for inmates and program participation increased by 35% in the last year.

FY09 BUDGET HIGHLIGHTS:

- Elimination of 20 corrections deputies
- Shift of budget responsibility as a result of billing procedures for the kitchen and utilities in the amount of $500,000. (Note: This is not an increase in county expenditures.)

Sheriff's Office Law Enforcement Division
Overview for Fiscal 2009
William P. Oldham, Chief Deputy

MISSION STATEMENT:
The purpose of the Sheriff's Office Law Enforcement Division is to provide professional and capable assistance to Shelby County in order to preserve the peace, to prevent crime and disorder, and to protect the lives and property of those in Shelby County.

STRATEGIC GOALS:
- To partner with other law enforcement agencies, community leaders, businesses, churches, schools, and other organizations to support initiatives that will make a meaningful impact to reduce crime in Shelby County.
- To improve and expand the data smart policing initiative by upgrading technology and training to enhance crime analysis to support hot spot policing, computer-aided dispatch, and data sharing among agencies.
- To increase professional development among supervisors through various training opportunities.

ISSUES & TRENDS:
A review of crime reported to the Sheriff's Office in 2007 reflects a decrease by 5%.

Over the last year, the Sheriff's Office experienced only 3% increase in services in Dispatch Communications. Overall, the public calls for service remained constant with less than a 1% increase and 911 calls reflected a 2% increase in service needs.

As Operation Safe Community continues to expand and the Sheriff's Office interdicts some of the more acute criminal behavior, long term investments in crime fighting tactics and technology are anticipated.

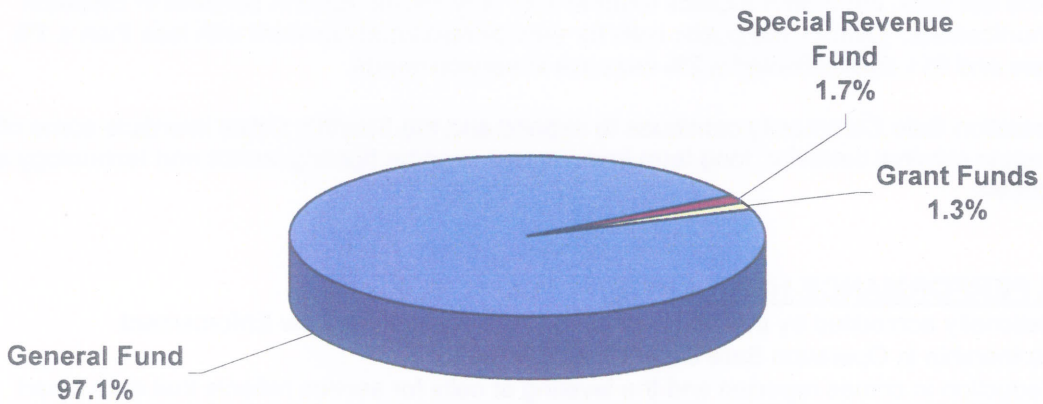
FY08 PERFORMANCE HIGHLIGHTS:
- Nationally accredited by the Commission on Accreditation for Law Enforcement
- Partnership in Operation Safe Community commenced
- Reduction in crimes reported and the leveling of calls for service reflects that data smart policing efforts are making an impact.

FY09 BUDGET HIGHLIGHTS:
- Elimination of 8 positions and 1 temporary
- Bargaining Unit negotiations resulted in an increase in longevity and shift differential pay.
- Health Insurance for Reserves/ES included – separate budget in the amount of $500,000
- Operating expenses are anticipated to remain level in this Division.
- Overtime reflects an increase; however, this is due to an increase in reimbursable funds from other agencies.

SHERIFF
Division Totals by Fund Type
FY09 Adopted Budget

FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND	(4,684,500)	142,072,987	-	137,388,487	97.1%
SPECIAL REVENUE FUND:					
Narcotics Fund	(2,680,000)	2,418,105	261,895	-	1.7%
GRANT FUNDS	(1,631,450)	1,893,345	(261,895)	-	1.3%
TOTAL DIVISION - ALL FUNDS	(8,995,950)	146,384,437	-	137,388,487	100.0%

Expenditures by Fund



SHERIFF
Position Totals by Program/Fund
FY06 - FY09 Adopted Budget

FUND/PROGRAM:	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 BUDGET	FY 09 ADOPTED	FY 08-09 Change
610101 - Sheriff's Staff	10	10	9	9	-
610102 - Professional Standards	20	26	27	27	-
610201 - Planning Administration	7	7	6	6	-
610202 - Vehicle Maintenance	7	7	8	7	(1)
610301 - Employment Services	11	-	-	-	-
610302 - Employee Relations	10	-	-	-	-
610303 - Training	25	25	26	26	-
610401 - Budget & Finance	5	5	5	5	-
610402 - Purchasing	7	8	8	8	-
610501 - Information Systems	37	47	41	41	-
610502 - Communications	53	52	51	51	-
610503 - Records & Identification	67	67	67	67	-
610504 - COMPSTAT/Report Center	12	-	-	-	-
610901 - Chief Administrative Officer	10	14	16	13	(3)
620101 - Chief Deputy Staff	16	12	12	6	(6)
620201 - Fugitive	103	106	97	84	(13)
620301 - Detectives	39	40	40	42	2
620401 - Gang	30	31	-	-	-
620402 - SWAT	11	12	12	12	-
620403 - Narcotics	63	48	75	67	(8)
620404 - Sheriff Homeland Security	23	24	25	32	7
620501 - Patrol	115	141	157	189	32
620502 - Patrol Support Services	34	40	38	38	-
620601 - Courts	110	104	104	99	(5)
620605 - Civil/Levy	40	34	39	34	(5)
620701 - Traffic Records	3	3	-	-	-
630101 - Jail Administration	27	30	30	24	(6)
630201 - Jail Operations	1,056	1,015	1,008	973	(35)
630202 - Jail East	95	114	122	138	16
630301 - Jail Programs	39	45	43	43	-
630302 - Jail Maintenance	21	21	20	21	1
TOTAL POSITIONS - GENERAL FUND	**2,106**	**2,088**	**2,086**	**2,062**	**(24)**
61 - Sheriff Administration	281	268	264	260	(4)
62 - Law Enforcement	587	595	599	603	4
63 - Jail	1,238	1,225	1,223	1,199	(24)
GENERAL FUND POSITIONS BY DEPT	**2,106**	**2,088**	**2,086**	**2,062**	**(24)**
SPECIAL REVENUE FUND POSITIONS	**-**	**-**	**-**	**-**	**-**
GRANT FUND POSITIONS	**4**	**6**	**-**	**4**	**4**
TOTAL POSITIONS - ALL FUNDS	**2,110**	**2,094**	**2,086**	**2,066**	**(20)**

SHERIFF

GENERAL FUND

SHERIFF
Division Totals by Program - General Fund
FY06 - FY09 Adopted Budget

PROGRAM NUMBER AND NAME		FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET
610101	Sheriff's Staff	653,967	642,572	317,179	648,849	657,672
610102	Professional Standards	1,380,968	1,486,519	771,693	1,687,339	1,719,226
610201	Planning Administration	568,419	531,174	203,785	554,063	637,227
610202	Vehicle Maintenance	3,210,484	3,273,421	1,151,567	3,579,923	3,492,945
610303	Training	2,416,932	2,530,621	1,188,066	2,613,256	2,536,290
610401	Budget & Finance	318,507	291,062	154,311	346,303	348,390
610402	Purchasing	1,282,835	1,355,179	696,147	1,585,986	1,612,235
610501	Information Systems	4,356,843	4,296,266	2,100,746	4,114,593	3,949,266
610502	Communications	3,611,588	3,570,516	2,014,640	3,964,711	4,260,559
610503	Records & Identification	2,519,269	2,564,303	1,260,632	2,849,377	2,882,731
610901	Chief Administrative Officer	802,199	986,988	186,854	(5,615,822)	(8,339,663)
620101	Chief Deputy Staff	(103,627)	(214,040)	(126,761)	56,772	(367,129)
620201	Fugitive	5,650,614	5,531,497	3,030,063	6,453,981	5,808,367
620301	Detectives	2,711,145	2,718,619	1,531,391	3,122,067	3,373,933
620401	Gang	2,089,766	1,651,814	-	-	-
620402	SWAT	824,100	946,836	530,825	1,013,898	1,056,783
620403	Narcotics	3,617,829	3,788,909	2,634,134	5,769,814	5,255,515
620404	Sheriff Homeland Security	1,125,421	1,448,647	1,427,083	1,905,760	2,461,779
620501	Patrol	7,979,146	9,396,123	5,410,163	10,860,738	13,066,037
620502	Patrol Support Services	3,302,377	3,517,330	1,833,678	3,361,900	3,955,493
620601	Courts	7,251,512	7,651,646	3,918,444	8,128,345	7,839,456
620605	Civil/Levy	1,503,971	1,573,919	975,574	2,030,128	1,841,975
630101	Jail Administration	7,601,170	8,186,444	3,963,800	8,716,575	8,587,934
630201	Jail Operations	50,067,997	51,937,348	26,997,222	59,541,048	58,157,219
630202	Jail East	5,899,903	6,508,731	3,730,382	7,337,000	8,294,558
630301	Jail Programs	1,692,250	1,700,795	889,301	1,989,157	2,024,518
630302	Jail Maintenance	1,870,538	1,905,678	955,427	2,246,000	2,275,171
	DIVISION TOTALS	**124,206,123**	**129,778,917**	**67,746,346**	**138,861,761**	**137,388,487**

61	SHERIFF ADMINISTRATION	21,122,011	21,528,621	10,045,620	16,328,578	13,756,878
62	LAW ENFORCEMENT	35,952,254	38,011,300	21,164,594	42,703,403	44,292,209
63	JAIL	67,131,858	70,238,996	36,536,132	79,829,780	79,339,400
	DIVISION TOTALS	**124,206,123**	**129,778,917**	**67,746,346**	**138,861,761**	**137,388,487**

SHERIFF
Division Totals by Account - General Fund
FY06 - FY09 Adopted Budget

ACCOUNT NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
42 - Local Revenue	(1,145,449)	(676,647)	(413,039)	(1,055,000)	(1,070,000)	1.4%
43 - State Revenue	(1,871,400)	(1,870,465)	(635,083)	(1,900,000)	(1,950,000)	2.6%
46 - Elected Officals' Fines & Fees	(1,283,190)	(1,536,071)	(573,548)	(1,516,500)	(1,516,500)	0.0%
47 - Other Revenue	(124,571)	(139,391)	(70,401)	(126,000)	(148,000)	17.5%
Revenue	**(4,424,610)**	**(4,222,574)**	**(1,692,071)**	**(4,597,500)**	**(4,684,500)**	**1.9%**
51A - Salaries	77,551,210	80,120,573	40,906,381	91,162,429	91,458,321	0.3%
52A - Other Compensation	8,325,500	9,400,496	6,364,902	9,750,577	9,888,450	1.4%
55 - Fringe Benefits	23,964,248	25,133,728	13,077,587	29,069,293	30,146,287	3.7%
56A - Salary Restriction	-	-	-	(6,831,167)	(9,728,200)	42.4%
Salaries & Fringe Benefits	**109,840,958**	**114,654,797**	**60,348,870**	**123,151,132**	**121,764,858**	**-1.1%**
60 - Supplies	6,117,521	5,598,795	2,342,284	5,270,513	5,188,001	-1.6%
64 - Services	876,152	928,129	314,438	926,820	828,952	-10.6%
66 - Professional & Contracted Svcs	6,748,744	7,086,156	3,351,106	8,214,694	8,178,921	-0.4%
67 - Rent, Utilities & Maint	3,160,113	3,494,033	1,994,103	3,998,079	3,976,728	-0.5%
68 - Interdepartmental Charges/Exp	269,020	280,425	806,922	472,023	627,027	32.8%
70 - Asset Acquisitions	1,613,425	1,964,941	280,694	1,426,000	1,508,500	5.8%
Operating & Maintenance	**18,784,975**	**19,352,479**	**9,089,547**	**20,308,129**	**20,308,129**	**0.0%**
96 - Operating Transfers In	-	(5,785)	-	-	-	
98 - Operating Transfers Out	4,800	-	-	-	-	
DIVISION TOTALS	**124,206,123**	**129,778,917**	**67,746,346**	**138,861,761**	**137,388,487**	**-1.1%**

SHERIFF'S STAFF

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6101	***SHERIFF'S STAFF***						
	46 - Elected Officials' Fines & Fees	-3,041	-5,363	-5,716	-3,941	-6,500	-6,500
	Revenue	**-3,041**	**-5,363**	**-5,716**	**-3,941**	**-6,500**	**-6,500**
	51A - Salaries	1,242,549	1,451,523	1,553,824	780,765	1,691,667	1,701,870
	52A - Other Compensation	84,730	131,709	93,972	68,006	125,469	126,350
	55 - Fringe Benefits	348,126	412,073	441,445	229,292	499,941	532,607
	Salaries & Fringe Benefits	**1,675,405**	**1,995,305**	**2,089,241**	**1,078,063**	**2,317,077**	**2,360,827**
	60 - Supplies	37,298	41,965	45,202	13,637	21,611	21,071
	64 - Services	1,266	907	364	1,113	4,000	1,500
	66 - Professional & Contracted Services	0	100	0	0	0	0
	67 - Rent, Utilities & Maint	2,582	2,021	0	0	0	0
	68 - Interdepartmental Charges/Expenditu	60	0	0	0	0	0
	Operating & Maintenance	**41,206**	**44,993**	**45,566**	**14,750**	**25,611**	**22,571**
	Expenditures	**1,716,611**	**2,040,298**	**2,134,807**	**1,092,813**	**2,342,688**	**2,383,398**
SHERIFF'S STAFF	**TOTAL**	**1,713,570**	**2,034,935**	**2,129,091**	**1,088,872**	**2,336,188**	**2,376,898**

Department: Sheriff's Staff
Section Name: Sheriff's Staff
Section Number: 610101

Program Description:

This section/department is comprised of the Sheriff and his personal staff of Legal Advisor, Executive Assistant, and Public Information Officer and staff. This department handles the Sheriff's appointments, media relations, community relations, and the reception function for the Sheriff's front office suite. The office of Sheriff is defined by the TCA and is a county-wide elected office with jurisdiction throughout Shelby County. The Sheriff provides the vision and establishes policy and direction for the Office and directs the activities through the three Division Chiefs.

Legally Mandated? Yes ***Legal Reference or Statute:*** TCA 8-8-201, 8-20-101, and Title 41

Goals and Objectives:

The goal of this section is to provide direct support to the Sheriff in the form of a comprehensive public and media relations program and to provide sound legal advice for the conduct of business for the Sheriff's Office.

Service Level Measurements:	***FY05***	***FY06***	***FY07***
Media stories/publications	614	1023	1944
Community contacts	3,317	3,331	3798
Cases opened	28	17	15

Operating Expenses:

ACCOUNT TYPE:	**FY06 Actual**	**FY07 Actual**	**FY08 Act YTD 12/31/07**	**FY08 Revised Budget**	**FY09 Adopted Budget**
Revenue	-	-	-	-	-
Personnel Expense	629,173	618,305	315,839	644,309	656,172
Operating Expense	24,794	24,267	1,340	4,540	1,500
Transfers	-	-	-	-	-
Net Operations	653,967	642,572	317,179	648,849	657,672
STAFFING LEVEL	10	10	N/A	9	9

Department: Sheriff's Staff
Section Name: Bureau Of Professional Standards And Integrity
Section Number: 610102

Program Description:

This bureau was created to ensure the fair and equal treatment of employees and citizens alike. Departments include the Administrative Investigations Unit, the Criminal Investigations Unit, the Disciplinary Review Unit and the Commission and Compliance Unit. It performs a number of functions and tasks at the direction of the Sheriff; responsibilities include administrative investigations upon request, maintenance of disciplinary records, registering and monitoring of sexual offenders residing within unincorporated areas of Shelby County, and criminal investigations regarding criminal activity within the confines of the SCSO Jail Division.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101 and 40-39-201 et seq.

Goals and Objectives:

To maintain effective communications with and provide support to the Sheriff and his command staff; to assist the Sheriff in his commitment to sustain the highest degree of integrity, honesty and efficiency within the Sheriff's Office; to pursue a commitment to excellence by actively looking for ways to enhance the Bureau's overall performance through innovation and change.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Administrative / information only/CIU investigations	1,287	832	820
Background checks completed	1,636	1,498	7,042
Disciplinary Forms Processed	552	635	630

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 5,363	- 5,716	- 3,941	- 6,500	- 6,500
Personnel Expense	1,366,132	1,470,936	762,224	1,672,768	1,704,655
Operating Expense	20,199	21,299	13,410	21,071	21,071
Transfers	-	-	-	-	-
Net Operations	1,380,968	1,486,519	771,693	1,687,339	1,719,226
STAFFING LEVEL	20	26	N/A	27	27

PLANNING & RESEARCH

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6102	***PLANNING & RESEARCH***						
	47 - Other Revenue	0	-1,805	-2,262	-9,152	-3,000	-20,000
	Revenue	**0**	**-1,805**	**-2,262**	**-9,152**	**-3,000**	**-20,000**
	51A - Salaries	636,421	645,268	648,763	316,888	774,285	719,024
	52A - Other Compensation	9,283	9,227	11,122	5,437	14,700	14,800
	55 - Fringe Benefits	187,343	195,206	191,433	95,061	236,931	225,278
	Salaries & Fringe Benefits	**833,047**	**849,701**	**851,318**	**417,386**	**1,025,916**	**959,102**
	60 - Supplies	522,771	689,777	832,703	336,474	907,350	929,890
	64 - Services	6,897	6,497	1,954	1,284	7,000	3,300
	66 - Professional & Contracted Services	29,480	14,188	9,212	0	40,000	30,000
	67 - Rent, Utilities & Maint	231,764	305,573	385,992	191,989	340,540	459,200
	68 - Interdepartmental Charges/Expenditu	238,175	365,223	347,408	192,090	442,680	442,680
	70 - Asset Acquisitions	999,192	1,549,749	1,378,270	225,281	1,373,500	1,326,000
	Operating & Maintenance	**2,028,279**	**2,931,007**	**2,955,539**	**947,118**	**3,111,070**	**3,191,070**
	Expenditures	**2,861,326**	**3,780,708**	**3,806,857**	**1,364,504**	**4,136,986**	**4,150,172**
PLANNING & RESEARCH	**TOTAL**	**2,861,326**	**3,778,903**	**3,804,595**	**1,355,352**	**4,133,986**	**4,130,172**

Department: Planning & Research
Section Name: Planning Administration
Section Number: 610201

Program Description:

The Planning group is responsible for assisting all components of the Sheriff's Office in developing and researching effective management strategies and techniques by providing organizational data, analysis of operations, internal audit results, capital project oversight, grants management and support, legislative oversight, and departmental fleet management. This organization is also responsible for the management and renovation of buildings, structures, and space allocation within the Sheriff's Office.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of the Planning and Research Department to seek methods and improvements that will enhance services. Objectives are to provide better trained personnel by seeking certifications or specialized training that offer more experience and knowledge to employees. Training for the audit team will improve techniques and allow members to expand their scope of review while meeting ACA and CALEA national standards. Fleet services will improve the overall condition of the fleet and mechanics to increase service time, provide more in-house services and reduce the amount of maintenance performed by outside vendors. Planning hopes to improve the Quality of services provided under the Grants Coordinator will be improved by enhancing research capability through training and by utilizing these tools to focus on the needs of the individual bureaus and sections. It is the objective of the Grants Coordinator to conduct an annual needs assessment and to increase the grant funding level overall by $750,000.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Internal audits and tasks	14	18	16
Grants awarded	7	12	11
Grants funds awarded in the fiscal year	$1,616,574	$1,096,701	$2,201,542

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	491,074	388,800	171,325	441,063	444,227
Operating Expense	77,345	142,374	32,460	113,000	193,000
Transfers	-	-	-	-	-
Net Operations	568,419	531,174	203,785	554,063	637,227
STAFFING LEVEL	7	7	N/A	6	6

Department: Planning & Research
Section Name: Vehicle Maintenance
Section Number: 610202

Program Description:

Vehicle maintenance is responsible for maintaining the Sheriff's vehicle fleet, associated equipment and parts inventory. The Sheriff's Office fleet consists of miscellaneous automobiles, pursuit vehicles, motorcycles, transport vans and busses, all-terrain vehicles, etc. This program consists of a Fleet Services Manager, auto mechanics, and support staff. While this program is not individually authorized by statute, fleet services are clearly necessary to keep equipment in a state of operational readiness.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of Vehicle Maintenance to ensure a safe and reliable fleet for the Sheriff's Office. The objectives for Vehicle Maintenance are to improve efficiency and accountability through upgrading the inventory system. The section also focuses on providing additional training for mechanics on specific vehicle systems that could result in a reduction of turnaround time for service, inventory or outside maintenance expense.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Vehicle work orders	2,210	2,953	2,894
Vehicle replacement	65	82	73
Parts inventory	$192,360	$211,596	$209,968

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 1,805	- 2,262	- 9,152	- 3,000	- 20,000
Personnel Expense	358,627	462,518	246,061	584,853	514,875
Operating Expense	2,853,662	2,813,165	914,658	2,998,070	2,998,070
Transfers	-	-	-	-	-
Net Operations	3,210,484	3,273,421	1,151,567	3,579,923	3,492,945
STAFFING LEVEL	7	7	N/A	8	7

TRAINING ACADEMY

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6103	*TRAINING ACADEMY*						
	42 - Local Revenue	0	-162,458	-79,920	0	0	0
	Revenue	**0**	**-162,458**	**-79,920**	**0**	**0**	**0**
	51A - Salaries	1,652,699	1,076,553	1,052,809	583,490	1,294,360	1,270,235
	52A - Other Compensation	96,564	108,930	88,772	67,668	121,250	124,600
	55 - Fringe Benefits	493,229	319,276	342,577	196,171	407,951	427,788
	Salaries & Fringe Benefits	**2,242,492**	**1,504,759**	**1,484,158**	**847,329**	**1,823,561**	**1,822,623**
	60 - Supplies	530,375	748,338	521,731	200,401	504,893	480,865
	64 - Services	281,292	263,516	273,896	92,840	191,195	179,195
	66 - Professional & Contracted Services	209,970	0	0	0	32,250	12,250
	67 - Rent, Utilities & Maint	37,102	55,782	105,846	7,196	53,857	33,857
	68 - Interdepartmental Charges/Expenditu	5,176	0	0	0	0	0
	70 - Asset Acquisitions	0	6,995	224,910	40,300	7,500	7,500
	Operating & Maintenance	**1,063,915**	**1,074,631**	**1,126,383**	**340,737**	**789,695**	**713,667**
	Expenditures	**3,306,407**	**2,579,390**	**2,610,541**	**1,188,066**	**2,613,256**	**2,536,290**
TRAINING ACADEMY	**TOTAL**	**3,306,407**	**2,416,932**	**2,530,621**	**1,188,066**	**2,613,256**	**2,536,290**

Department: Training Academy
Section Name: Training
Section Number: 610303

Program Description:

Training is responsible for providing basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement and Jail Divisions, and any specialized training required.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 38-8-107, Peace Officer Standards and Training Commission Rule 1110-7, and American Correctional Association Standard 3-ALDF-1D-12

Goals and Objectives:

To establish and maintain training programs that meet or exceed all Tennessee P.O.S.T., C.A.L.E.A., T.C.I., A.C.A. and Shelby County Sheriff's Office requirements.

Service Level Measurements:	***FY05***	***FY06***	***FY07***
Law enforcement training hours	2,294	3,979	3,759
Jail training hours	2,364	2,268	1,966
Specialized and firearms training hours	1,983	2,129	2,441

Operating Expenses:

ACCOUNT TYPE:	**FY06 Actual**	**FY07 Actual**	**FY08 Act YTD 12/31/07**	**FY08 Revised Budget**	**FY09 Adopted Budget**
Revenue	- 162,458	- 79,920	-	-	-
Personnel Expense	1,504,759	1,484,158	847,329	1,823,561	1,822,623
Operating Expense	1,074,631	1,126,383	340,737	789,695	713,667
Transfers	-	-	-	-	-
Net Operations	2,416,932	2,530,621	1,188,066	2,613,256	2,536,290
STAFFING LEVEL	25	25	N/A	26	26

FINANCE

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6104	*FINANCE*						
	51A - Salaries	410,843	478,533	479,265	243,063	529,350	524,348
	52A - Other Compensation	8,625	9,231	8,442	10,080	10,200	9,900
	55 - Fringe Benefits	122,241	145,279	148,377	74,729	169,270	177,928
	Salaries & Fringe Benefits	**541,709**	**633,043**	**636,084**	**327,872**	**708,820**	**712,176**
	60 - Supplies	153,745	217,329	154,479	71,813	273,485	298,465
	64 - Services	10,442	21,944	8,004	1,526	13,700	8,700
	66 - Professional & Contracted Services	123,808	143,655	153,945	172,565	247,936	247,936
	67 - Rent, Utilities & Maint	374,197	426,721	518,453	218,442	450,925	455,925
	68 - Interdepartmental Charges/Expenditu	102,249	158,915	175,276	58,240	237,423	237,423
	Operating & Maintenance	**764,441**	**968,564**	**1,010,157**	**522,586**	**1,223,469**	**1,248,449**
	Expenditures	**1,306,150**	**1,601,607**	**1,646,241**	**850,458**	**1,932,289**	**1,960,625**
FINANCE	**TOTAL**	**1,306,150**	**1,601,607**	**1,646,241**	**850,458**	**1,932,289**	**1,960,625**

Department: Finance
Section Name: Budget and Finance
Section Number: 610401

Program Description:

The Sheriff's Finance Department handles all phases of accounting for the Sheriff's Office and prepares and manages the annual budget. The Finance office reviews and monitors all financial data for accuracy.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101

Goals and Objectives:

To ensure the accuracy of all financial data for the Sheriff's Office and monitor budget usage to maintain compliance with allocated levels.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Travel documents	1,800	2,000	2,100
Travel checks	1,250	1,800	1,850
Journal entries and budget adjustments	600	750	800

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	318,496	290,935	154,311	346,053	348,140
Operating Expense	11	127	-	250	250
Transfers	-	-	-	-	-
Net Operations	318,507	291,062	154,311	346,303	348,390
STAFFING LEVEL	5	5	N/A	5	5

Department: Finance
Section Name: Purchasing
Section Number: 610402

Program Description:

Purchasing is responsible for the acquisition of goods and services necessary for the operation of the Sheriff's Office. This includes a determination of the appropriate method of acquisition, i.e. RFP, contract, purchase order, procurement card, or petty cash. This department handles all purchase actions for the Jail Division, Law Enforcement Division, and Administrative Division, processes all invoices for payment, prepares, maintains, and effects payment for all contracts, and prepares and maintains all resolutions.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101

Goals and Objectives:

To procure materials, supplies and assets in the most efficient and economical manner according to the Sheriff's Office and Shelby County Government policy while working with various departments, vendors, suppliers and shipping organizations. It is the objective of this section to maintain an orderly flow of supplies through the daily management of the shipping and receiving department and loading dock.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Requisitions	2,189	3,304	3,587
Check requests	1,192	1,560	1,783
Invoices	16,000	17,650	18,722

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	314,547	345,149	173,561	362,767	364,036
Operating Expense	968,288	1,010,030	522,586	1,223,219	1,248,199
Transfers	-	-	-	-	-
Net Operations	1,282,835	1,355,179	696,147	1,585,986	1,612,235
STAFFING LEVEL	7	8	N/A	8	8

INFORMATION SYSTEMS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6105	*INFORMATION SYSTEMS*						
	42 - Local Revenue	-82,080	-71,206	-73,793	-35,621	-165,000	-165,000
	46 - Elected Officials' Fines & Fees	-77,437	-81,830	-85,158	-40,656	-90,000	-90,000
	47 - Other Revenue	-38,245	-66,942	-62,244	-24,569	-58,000	-58,000
	Revenue	**-197,762**	**-219,978**	**-221,195**	**-100,846**	**-313,000**	**-313,000**
	51A - Salaries	5,397,614	5,610,888	5,726,752	2,815,953	6,412,076	6,478,307
	52A - Other Compensation	285,330	323,590	310,613	179,067	325,000	359,500
	55 - Fringe Benefits	1,605,885	1,720,458	1,748,304	878,120	2,023,872	2,093,543
	Salaries & Fringe Benefits	**7,288,829**	**7,654,936**	**7,785,669**	**3,873,140**	**8,760,948**	**8,931,350**
	60 - Supplies	1,033,318	1,638,473	1,249,802	404,361	884,558	764,706
	64 - Services	996	1,727	12,731	665	2,700	2,700
	66 - Professional & Contracted Services	324,520	0	0	0	0	0
	67 - Rent, Utilities & Maint	1,103,572	965,754	1,074,538	793,096	1,178,475	1,022,796
	68 - Interdepartmental Charges/Expenditu	279,174	406,000	358,831	390,489	405,000	555,004
	70 - Asset Acquisitions	958,413	40,788	170,709	15,113	10,000	129,000
	Operating & Maintenance	**3,699,993**	**3,052,742**	**2,866,611**	**1,603,724**	**2,480,733**	**2,474,206**
	Expenditures	**10,988,822**	**10,707,678**	**10,652,280**	**5,476,864**	**11,241,681**	**11,405,556**
INFORMATION SYSTEMS	**TOTAL**	**10,791,060**	**10,487,700**	**10,431,085**	**5,376,018**	**10,928,681**	**11,092,556**

Department: Information Systems
Section Name: Information Systems
Section Number: 610501

Program Description:

Information Systems is responsible for providing equipment, support and program development for all computer and information technologies and for maintaining the Sheriff's Office network. This section is also responsible for providing uniform crime reports to the Tennessee Bureau of Investigation.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101, 38-10-102

Goals and Objectives:

To install and deploy the Inmate Video Visitation System and Court Video Arraignment for the downtown Jail - an integrated, controlled access and surveillance system that will become the foundation for all access control and surveillance camera installations for the Sheriff's Office, including the jail, for the next several years. To encourage more effective utilization of existing law enforcement research resources by upgrading all Patrol laptops to more user friendly, rugged, touch screen laptops, with more law enforcement applications made available and more training on how to use these applications.

Service Level Measurements:	***FY05***	***FY06***	***FY07***
Help desk calls	10,119	7,850	9,408
Help desk project hours	18,888	15,008	19,221

Operating Expenses:

ACCOUNT TYPE:	**FY06 Actual**	**FY07 Actual**	**FY08 Act YTD 12/31/07**	**FY08 Revised Budget**	**FY09 Adopted Budget**
Revenue	- 81,830	- 85,158	- 40,656	- 170,000	- 170,000
Personnel Expense	2,443,114	2,537,515	1,303,673	2,745,463	2,736,676
Operating Expense	1,995,559	1,843,909	837,729	1,539,130	1,382,590
Transfers	-	-	-	-	-
Net Operations	4,356,843	4,296,266	2,100,746	4,114,593	3,949,266
STAFFING LEVEL	37	47	N/A	41	41

Department: Information Systems
Section Name: Communications
Section Number: 610502

Program Description:

The Communications section receives and routes all 911 calls from the public in the unincorporated areas of the County and the cities of Arlington and Lakeland. It also provides radio dispatch of SCSO personnel and the installation and repair of radio and emergency equipment.

Legally Mandated? Yes ***Legal Reference or Statute:*** TCA 8-20-101 and Conservator of Peace/ Rules of Dept of Commerce & Insurance-Emergency Communications Board- Chapter 0780-6-2

Goals and Objectives:

Goals are to provide prompt and efficient response to emergency, non-emergency, and other public safety calls for service and to satisfy the immediate information and communications needs of law enforcement. Duties of several employees will be expanded to include training in GIS, CAD Administration, and certified instructor duties for member and citizen needs. Technology enhancements will be implemented for the back-up site.

Service Level Measurements:

	FY05	*FY06*	*FY07*
911 telephone calls received	66,991	70,975	66,991
All telephone calls received	459,589	470,628	459,589
Public calls for service	85,175	94,261	94,606

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 66,942	- 62,244	- 24,569	- 58,000	- 58,000
Personnel Expense	2,621,836	2,610,199	1,273,507	3,081,608	3,227,443
Operating Expense	1,056,694	1,022,561	765,702	941,103	1,091,116
Transfers	-	-	-	-	-
Net Operations	3,611,588	3,570,516	2,014,640	3,964,711	4,260,559
STAFFING LEVEL	53	52	N/A	51	51

Department: Information Systems
Section Name: Criminal History R & I
Section Number: 610503

Program Description:

Criminal History Records and Identification is responsible for the comprehensive collection, dissemination and safekeeping of all criminal history records within the jurisdiction of Shelby County. Criminal data and a brief personal history are gathered during the processing of subjects under arrest. The suspect's picture and fingerprints are taken at the time of booking; upon positive identification of the suspect, a unique identification number is assigned.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-4-115, 40-7-118, 38-3-122

Goals and Objectives:

To develop and make improvements as it relates to document retention and accessibility. This office will coordinate with County administrators and municipalities to improve communications for the expungement of records and photographs.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Total ID records processed	71,756	73,864	79,788
Misdemeanor citations and court orders processed	22,048	24,913	29,097
Records checks	157,074	146,981	131,809

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 71,206	- 73,793	- 35,621	- 85,000	- 85,000
Personnel Expense	2,589,986	2,637,955	1,295,960	2,933,877	2,967,231
Operating Expense	489	141	293	500	500
Transfers	-	-	-	-	-
Net Operations	2,519,269	2,564,303	1,260,632	2,849,377	2,882,731
STAFFING LEVEL	67	67	N/A	67	67

CHIEF ADMINISTRATIVE OFFICER

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6109	*CHIEF ADMINISTRATIVE OFFICER*						
	51A - Salaries	285,263	400,976	526,387	54,458	270,957	478,846
	52A - Other Compensation	7,146	13,988	11,675	7,625	159,908	165,200
	55 - Fringe Benefits	79,942	110,586	144,286	74,146	248,945	208,956
	56A - Salary Restriction	0	0	0	0	-6,831,167	-9,728,200
	Salaries & Fringe Benefits	**372,351**	**525,550**	**682,348**	**136,229**	**-6,151,357**	**-8,875,198**
	60 - Supplies	4,940	11,242	14,351	11,223	52,385	46,385
	64 - Services	78	544	3,617	2,177	6,000	6,000
	66 - Professional & Contracted Services	260,845	264,863	280,436	37,225	477,150	477,150
	67 - Rent, Utilities & Maint	0	0	6,236	0	0	0
	70 - Asset Acquisitions	0	0	0	0	0	6,000
	Operating & Maintenance	**265,863**	**276,649**	**304,640**	**50,625**	**535,535**	**535,535**
	Expenditures	**638,214**	**802,199**	**986,988**	**186,854**	**-5,615,822**	**-8,339,663**
CHIEF ADMINISTRATIVE	**TOTAL**	**638,214**	**802,199**	**986,988**	**186,854**	**-5,615,822**	**-8,339,663**

Department: Chief Administrative Officer
Section Name: CAO Staff
Section Number: 610901

Program Description:

The primary mission of the CAO's office is the efficient management of the Administrative Division. This section, which is comprised of the CAO, Director of Accreditation and Policy Office, and clerical support staff, coordinates the preparation and submission of the annual operating budget for the Sheriff's Office and represents the Sheriff in administrative matters with the County Mayor's Administration and with the Board of County Commissioners. Other responsibilities include the preparation and approval of resolutions and associated contracts, O&M funding for the Sheriff's staff, and hearing all third step grievances allowed pursuant to the Deputy Jailer MOU. The Office of Policy and Accreditation, the Special Assistant to the Sheriff, and the Human Resources Unit of the Mayor's Administration dedicated to the Sheriff's Office also reside within this department.

Legally Mandated? Yes ***Legal Reference or Statute:*** _T.C.A. 8-20-101 and 5-9-402

Goals and Objectives:

The primary goal of this organization is preparing and obtaining approval for the annual Operating and Capital Improvement budgets, followed by the oversight and execution of the adopted annual budget. An important objective of the office is to brief the Commission on SCSO resolutions and to obtain the necessary approval for large contracts and purchases.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Resolutions	29	34	39
Contracts / amendments	48	42	45
Grievance hearings	25	64	28

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	525,550	682,348	136,229	- 6,151,357	- 8,875,198
Operating Expense	276,649	304,640	50,625	535,535	535,535
Transfers	-	-	-	-	-
Net Operations	802,199	986,988	186,854	- 5,615,822	- 8,339,663
STAFFING LEVEL	10	14	N/A	16	13

CHIEF DEPUTY

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6201	*CHIEF DEPUTY*						
	42 - Local Revenue	-241,640	-1,265	0	0	0	0
	46 - Elected Officials' Fines & Fees	-920,643	-922,470	-1,001,159	-417,551	-995,000	-995,000
	47 - Other Revenue	-7,640	-7,446	-7,920	-10,337	-10,000	-15,000
	Revenue	**-1,169,923**	**-931,181**	**-1,009,079**	**-427,888**	**-1,005,000**	**-1,010,000**
	51A - Salaries	423,239	673,580	632,863	195,545	707,323	380,653
	52A - Other Compensation	14,532	15,026	13,367	9,100	27,700	11,500
	55 - Fringe Benefits	92,370	134,229	143,647	48,477	175,305	99,274
	Salaries & Fringe Benefits	**530,141**	**822,835**	**789,877**	**253,122**	**910,328**	**491,427**
	60 - Supplies	3,730	4,501	4,964	1,590	6,444	6,444
	64 - Services	0	218	198	46,415	145,000	145,000
	Operating & Maintenance	**3,730**	**4,719**	**5,162**	**48,005**	**151,444**	**151,444**
	Expenditures	**533,871**	**827,554**	**795,039**	**301,127**	**1,061,772**	**642,871**
CHIEF DEPUTY	**TOTAL**	**-636,052**	**-103,627**	**-214,040**	**-126,761**	**56,772**	**-367,129**

Department: Chief Deputy
Section Name: Chief Deputy Staff
Section Number: 620101

Program Description:

This organization consists of the executive level staff of the Law Enforcement Division and includes the Chief Deputy, three (3) Assistant Chiefs, and clerical staff. It also provides an organization for the President of the Deputy Sheriff's Association and several vacant Deputy Sheriff positions. This specific program provides the necessary leadership for the multiple programs mandated by law.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of this office to provide the necessary leadership and oversight through ethically and fiscally sound principles to maintain the public trust as we render the mandated and necessary law enforcement services to the citizens of Shelby County. It is the objective of this office to provide services that result in the reduction of crime in the Shelby County community and to provide enough staff and resources to meet the goals and objectives.

Service Level Measurements:	***FY05***	***FY06***	***FY07***
Calls for service / Specials	176,065	208,803	214,295
Cases reported / Investigations	10,259	11,917	12,114
Authorized complement	523	530	545

Operating Expenses:

ACCOUNT TYPE:	**FY06 Actual**	**FY07 Actual**	**FY08 Act YTD 12/31/07**	**FY08 Revised Budget**	**FY09 Adopted Budget**
Revenue	- 931,181	- 1,009,079	- 427,888	- 1,005,000	- 1,010,000
Personnel Expense	822,835	789,877	253,122	910,328	491,427
Operating Expense	4,719	5,162	48,005	151,444	151,444
Transfers	-	-	-	-	-
Net Operations	- 103,627	- 214,040	- 126,761	56,772	- 367,129
STAFFING LEVEL	16	12	N/A	12	6

FUGITIVE

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6202	*FUGITIVE*						
	42 - Local Revenue	0	0	-11,886	-16,638	-20,000	-35,000
	46 - Elected Officials' Fines & Fees	-20,917	-23,903	-102,417	-22,953	-125,000	-125,000
	Revenue	**-20,917**	**-23,903**	**-114,303**	**-39,591**	**-145,000**	**-160,000**
	51A - Salaries	4,113,864	3,931,682	4,013,649	2,049,053	4,605,097	4,067,662
	52A - Other Compensation	473,070	419,184	267,705	305,102	381,450	430,000
	55 - Fringe Benefits	1,197,625	1,171,866	1,213,815	632,508	1,433,434	1,291,705
	Salaries & Fringe Benefits	**5,784,559**	**5,522,732**	**5,495,169**	**2,986,663**	**6,419,981**	**5,789,367**
	60 - Supplies	45,472	70,000	39,183	36,162	53,000	53,000
	64 - Services	125,099	81,585	107,278	46,829	126,000	126,000
	67 - Rent, Utilities & Maint	0	200	4,170	0	0	0
	68 - Interdepartmental Charges/Expenditu	40	0	0	0	0	0
	Operating & Maintenance	**170,611**	**151,785**	**150,631**	**82,991**	**179,000**	**179,000**
	Expenditures	**5,955,170**	**5,674,517**	**5,645,800**	**3,069,654**	**6,598,981**	**5,968,367**
FUGITIVE	**TOTAL**	**5,934,253**	**5,650,614**	**5,531,497**	**3,030,063**	**6,453,981**	**5,808,367**

Department: Fugitive
Section Name: Fugitive
Section Number: 620201

Program Description:

The Fugitive department acts 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. Provides assistance to the FBI, TBI, Secret Service, US Marshal Service, Memphis Police Dept., Juvenile Court and other Law Enforcement agencies. Maintains criminal warrants, criminal summons, Orders of Protection, Bail Condition, and registered Bounty Hunters. It is also responsible for entering data into the NCIC and TCIC databases.

Legally Mandated? Yes ***Legal Reference or Statute:*** TCA 8-8-201, 36-3-609, 38-3-102, and 38-3-108

Goals and Objectives:

To plan and execute Operation Safe Surrender in conjunction with the United States Marshal's Service. To increase the number of fugitive round ups by utilizing Reserve Officers and other bureaus within the Sheriff's Office. To show a reduction in the Fugitive Division's overall warrant count of at least 1,000 warrants from the year end count of 38,001 for 2006.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Warrants issued	39,675	39,637	43,425
Total warrant arrests	26,072	27,390	30,482
Total warrants disposed	34,032	34,021	37,541

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 23,903	- 114,303	- 39,591	- 145,000	- 160,000
Personnel Expense	5,522,732	5,495,169	2,986,663	6,419,981	5,789,367
Operating Expense	151,785	150,631	82,991	179,000	179,000
Transfers	-	-	-	-	-
Net Operations	5,650,614	5,531,497	3,030,063	6,453,981	5,808,367
STAFFING LEVEL	103	106	N/A	97	84

DETECTIVES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6203	*DETECTIVES*						
	46 - Elected Officials' Fines & Fees	0	0	-131,964	-10,886	-60,000	-60,000
	Revenue	**0**	**0**	**-131,964**	**-10,886**	**-60,000**	**-60,000**
	51A - Salaries	1,610,785	1,830,574	1,890,152	1,040,449	2,132,563	2,300,253
	52A - Other Compensation	332,380	311,884	266,701	169,241	291,850	329,000
	55 - Fringe Benefits	452,086	523,932	548,973	295,608	657,634	704,660
	Salaries & Fringe Benefits	**2,395,251**	**2,666,390**	**2,705,826**	**1,505,298**	**3,082,047**	**3,333,913**
	60 - Supplies	48,989	44,755	50,929	35,360	50,020	51,520
	64 - Services	0	0	6,227	0	5,500	5,500
	67 - Rent, Utilities & Maint	548	0	2,768	1,619	9,500	3,000
	70 - Asset Acquisitions	0	0	84,833	0	35,000	40,000
	Operating & Maintenance	**49,537**	**44,755**	**144,757**	**36,979**	**100,020**	**100,020**
	Expenditures	**2,444,788**	**2,711,145**	**2,850,583**	**1,542,277**	**3,182,067**	**3,433,933**
DETECTIVES	**TOTAL**	**2,444,788**	**2,711,145**	**2,718,619**	**1,531,391**	**3,122,067**	**3,373,933**

Department: Detectives
Section Name: Detectives
Section Number: 620301

Program Description:

The Detectives unit provides 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. The bureau also utilizes detectives with specialized training to investigate specific offenses.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 38-3-102, 38-3-108, 37-1-607, 37-1-403 et seq., and 37-1-605

Goals and Objectives:

The goal is to provide the citizens of Shelby County with criminal investigative services in a timely manner and to serve and assist the Patrol Bureau, other Sheriff's Office units and criminal justice agencies when a criminal investigation is necessary.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Cases received	10,259	11,917	12,114
Cases cleared	1,883	2,326	2,977
Inactive cases	8,376	9,591	9,137

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	- 131,964	- 10,886	- 60,000	- 60,000
Personnel Expense	2,666,390	2,705,826	1,505,298	3,082,047	3,333,913
Operating Expense	44,755	144,757	36,979	100,020	100,020
Transfers	-	-	-	-	-
Net Operations	2,711,145	2,718,619	1,531,391	3,122,067	3,373,933
STAFFING LEVEL	39	40	N/A	40	42

SPECIAL OPERATIONS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6204	*SPECIAL OPERATIONS*						
	42 - Local Revenue	-204,689	-230,674	-149,796	-83,061	-190,000	-190,000
	Revenue	**-204,689**	**-230,674**	**-149,796**	**-83,061**	**-190,000**	**-190,000**
	51A - Salaries	5,078,391	5,029,506	5,201,418	2,658,095	5,663,987	5,667,394
	52A - Other Compensation	983,131	1,137,813	910,368	626,557	989,800	1,029,100
	55 - Fringe Benefits	1,457,882	1,510,735	1,570,678	821,524	1,777,815	1,807,713
	Salaries & Fringe Benefits	**7,519,404**	**7,678,054**	**7,682,464**	**4,106,176**	**8,431,602**	**8,504,207**
	60 - Supplies	97,733	123,465	117,441	48,800	84,342	96,515
	64 - Services	0	282	789	0	0	0
	66 - Professional & Contracted Services	813,298	891,645	945,945	498,448	1,150,458	1,150,285
	67 - Rent, Utilities & Maint	19,425	32,424	36,875	21,679	51,150	51,150
	68 - Interdepartmental Charges/Expenditu	-966,048	-838,080	-822,056	0	-838,080	-838,080
	70 - Asset Acquisitions	15,034	0	24,544	0	0	0
	Operating & Maintenance	**-20,558**	**209,736**	**303,538**	**568,927**	**447,870**	**459,870**
	Expenditures	**7,498,846**	**7,887,790**	**7,986,002**	**4,675,103**	**8,879,472**	**8,964,077**
SPECIAL OPERATIONS	**TOTAL**	**7,294,157**	**7,657,116**	**7,836,206**	**4,592,042**	**8,689,472**	**8,774,077**

Department: Special Operations
Section Name: Metro Gang
Section Number: 620401

Program Description:

The Gang Unit is responsible for street enforcement, investigations, and intelligence gathering. The Gang Unit includes several specialized units and officers are trained in multiple areas to perform dual roles. Officers respond to City and County schools on a daily basis when called by the administrators of the school with possible gang activities. The Sheriff's Detectives Bureau, along with other law enforcement agencies, utilizes the assistance of the Gang Unit in all violent investigations involving gangs. This unit also assists the ATF, Secret Service, FBI, DEA, and U.S. Marshall's Office gang investigations and special operations.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 38-3-102, and 38-3-108

Goals and Objectives:

The goal of the Gang Unit is to provide the highest quality of law enforcement service by investigating crimes involving gangs and apprehending those responsible. The Gang Unit is a leading source for training and educating the Memphis and Shelby County Schools, church organizations, and the public about gang awareness. The Gang Unit will continue to provide all available resources and lawful techniques to officers to reduce gang-related crimes through intervention and prevention by conducting enforcement operations, and zero-tolerance to suppress and deter illegal gang activity.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Arrests	831	472	
Citations	1,859	1,417	
Gang identifications	1,174	1,720	

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	2,034,830	1,597,014	-	-	-
Operating Expense	54,936	54,800	-	-	-
Transfers	-	-	-	-	-
Net Operations	2,089,766	1,651,814	-	-	-
STAFFING LEVEL	30	31	N/A	0	0

Department: Special Operations
Section Name: Swat
Section Number: 620402

Program Description:

The Sheriff's S.W.A.T. Team and Bomb Squad respond to tactical and EOD situations that are deemed high risk and / or require specialized training, expertise, and equipment. The team's ultimate goal is a non-violent resolution to each deployment. Both units will continue providing support to all areas of our department, along with the many partners we have in our region. We will keep our level of preparedness at its highest to ensure the safety of the public and the many different areas of law enforcement that we assist.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 38-3-102, 38-3-108, and National Response Plan (Executive Order)

Goals and Objectives:

It is the goal of the S.W.A.T. Team and Bomb Squad to provide specialized assistance, as well as enforcement support, for all divisions within the Sheriff's Office and local agencies that includes Eastern Arkansas and Northern Mississippi. Both units strive to maintain the highest level of readiness through extensive training and preparedness. Objectives are to conduct presentations for church groups, schools, youth organizations, and presentations / familiarizations for our citizen academy and to remain partnered with State and Federal Offices of Homeland Security and continue to conduct threat / vulnerability assessments on key assets and critical infrastructure located within District 11.

Service Level Measurements:	***FY05***	***FY06***	***FY07***
Arrests - felony & misdemeanor	99	351*	115
High risk / tactical operations & bureau support	N/A	12,334 hrs	9,171 hrs
Training - Swat team / Bomb squad	N/A	6,716 hrs	8,231 hrs

Operating Expenses:

ACCOUNT TYPE:	**FY06 Actual**	**FY07 Actual**	**FY08 Act YTD 12/31/07**	**FY08 Revised Budget**	**FY09 Adopted Budget**
Revenue	-	-	-	-	-
Personnel Expense	774,084	892,830	500,350	966,103	996,988
Operating Expense	50,016	54,006	30,475	47,795	59,795
Transfers	-	-	-	-	-
Net Operations	824,100	946,836	530,825	1,013,898	1,056,783
STAFFING LEVEL	11	12	N/A	12	12

Department: Special Operations
Section Name: Narcotics/Street Crimes
Section Number: 620403

Program Description:

Narcotics 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. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, which helps to make the narcotics unit self-sustaining. Narcotics staff also participate on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. This unit is also responsible for the investigation of drug complaints made by the citizens of Shelby County.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Goals and Objectives:

The Narcotics Unit will begin acquiring more state of the art technical and surveillance equipment in order to maximize operations aimed at mid to upper level drug dealers. Additionally, it will participate as a member of the West Tennessee Meth Task Force and continue to pursue equipment and training enhancements. The Unit will implement a team concept with each sub-unit setting monthly goals and continue to proactively address citizen drug complaints.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Narcotics operations cases	645	809	1225
Arrests	557	545	613
Drug complaints received	170	194	157

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 230,674	- 149,796	- 83,061	- 190,000	- 190,000
Personnel Expense	3,848,503	3,938,705	2,717,195	5,959,814	5,445,515
Operating Expense	-	-	-	-	-
Transfers	-	-	-	-	-
Net Operations	3,617,829	3,788,909	2,634,134	5,769,814	5,255,515
STAFFING LEVEL	63	48	N/A	75	67

Department: Special Operations
Section Name: Homeland Security
Section Number: 620404

Program Description:

The Homeland Security office of the Sheriff is responsible for enhancing the intelligence capabilities of the law enforcement community in Shelby County; establishing proactive counter-terrorism tactics to deter, disrupt, and interdict acts of terrorism; for enhancing the protection of key assets and critical infrastructure, the level of preparedness and response capabilities of first responders; and for providing security and answering calls for service for County facilities in the Downtown area.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 38-3-102, 38-3-108, and the National Response Plan (Executive Order)

Goals and Objectives:

To identify specific threats and exchange timely information with our homeland security partners to deter, interdict, and prevent acts of terrorism.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Number of visitors screened at County facilities	No data	1,383,264	1,419,207
Pieces of contraband detected	No data	33,365	40,574
Total number of CAD events (calls)	No data	52,289	33,731

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	1,020,637	1,253,915	888,631	1,505,685	2,061,704
Operating Expense	104,784	194,732	538,452	400,075	400,075
Transfers	-	-	-	-	-
Net Operations	1,125,421	1,448,647	1,427,083	1,905,760	2,461,779
STAFFING LEVEL	23	24	N/A	25	32

UNIFORM PATROL

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6205	***UNIFORM PATROL***						
	42 - Local Revenue	-383,070	-679,846	-361,252	-277,719	-680,000	-680,000
	Revenue	**-383,070**	**-679,846**	**-361,252**	**-277,719**	**-680,000**	**-680,000**
	51A - Salaries	6,564,039	7,677,646	8,605,375	4,814,142	9,947,265	11,698,107
	52A - Other Compensation	1,072,502	1,238,412	1,175,183	844,814	1,319,850	1,378,700
	55 - Fringe Benefits	2,282,203	2,686,679	3,157,962	1,696,631	3,169,285	4,189,870
	Salaries & Fringe Benefits	**9,918,744**	**11,602,737**	**12,938,520**	**7,355,587**	**14,436,400**	**17,266,677**
	60 - Supplies	313,296	326,081	291,607	157,858	414,306	367,921
	64 - Services	1,912	448	1,587	102	27,000	26,832
	66 - Professional & Contracted Services	0	6,930	20,180	646	9,300	9,300
	67 - Rent, Utilities & Maint	1,333	9,280	4,986	7,367	15,632	30,800
	68 - Interdepartmental Charges/Expenditu	17,476	0	17,825	0	0	0
	70 - Asset Acquisitions	25,190	15,893	0	0	0	0
	Operating & Maintenance	**359,207**	**358,632**	**336,185**	**165,973**	**466,238**	**434,853**
	Expenditures	**10,277,951**	**11,961,369**	**13,274,705**	**7,521,560**	**14,902,638**	**17,701,530**
UNIFORM PATROL	**TOTAL**	**9,894,881**	**11,281,523**	**12,913,453**	**7,243,841**	**14,222,638**	**17,021,530**

Department: Uniform Patrol
Section Name: Patrol
Section Number: 620501

Program Description:

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; he is also charged with patrolling 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. The Speaker's Bureau is made up of commissioned officers and deputy jailers and offers over 30 Safety and Educational Programs for the Shelby County community. The Sheriff's Office provides 16 School Resource Officers to maintain security and to respond to incidents in eight (8) high schools and five (5) middle schools.

Legally Mandated? Yes ***Legal Reference or Statute:*** 8-8-201, 8-8-213, 38-3-102, 38-3-108

Goals and Objectives:

To preserve the safety of all citizens throughout Shelby County. This goal will be met by identifying crime trends in the unincorporated areas of the county on a daily basis and by implementing effective means of fighting these crimes. In order to maintain the proper levels of these services, the Patrol Division's manpower must be increased to meet the increase of service demands.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Radio calls for service	70,056	80,060	78,368
Total arrests	6,628	6,946	5,825
Traffic citations	36,622	38,658	37,707

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 679,846	- 361,252	- 277,719	- 680,000	- 680,000
Personnel Expense	8,483,978	9,616,745	5,606,004	11,344,916	13,550,215
Operating Expense	175,014	140,630	81,878	195,822	195,822
Transfers	-	-	-	-	-
Net Operations	7,979,146	9,396,123	5,410,163	10,860,738	13,066,037
STAFFING LEVEL	115	141	N/A	157	189

Department: Uniform Patrol
Section Name: Patrol Support Services
Section Number: 620502

Program Description:

Patrol Support Services consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Special Services Unit. Reserve Officers contributed 58,276 man hours, saving the Sheriff's Office considerable overtime cost by responding to increased requests for services. ES is a professional organization of well trained and equipped private citizens who have the responsibility to act as the Sheriff's Search and Rescue Squad and to provide medical and emergency response services. ES contributed 39,629 man hours in 2006. Special Services consists of 23 volunteers who work closely with the senior citizens of Shelby County by performing on-site courtesy checks. The Traffic Unit consists of two enforcement sub-units, the Motorcycle Unit and the Investigators Unit who are responsible for daily traffic enforcement and crash investigation, along with specialized investigations involving fatalities, critical accidents and Sheriff's Office vehicle crashes. Traffic also provides crossing guards for the schools. The DUI Squad provides mobile alcohol breath testing and/or collection of blood or urine samples to any law enforcement agency inside Shelby County that requests this service.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 38-3-102, 38-3-108, Shelby County Code of Ordinances Ch. 20, T.C.A. 55-1-101 et seq., Title 55, Ch. 10 and Title 57, Ch. 3,

Goals and Objectives:

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.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Total citations	19,501	20,565	
Total arrests	1118	1,209	
Total man hours	93,554	103,855	95,136

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	3,118,759	3,321,775	1,749,583	3,091,484	3,716,462
Operating Expense	183,618	195,555	84,095	270,416	239,031
Transfers	-	-	-	-	-
Net Operations	3,302,377	3,517,330	1,833,678	3,361,900	3,955,493
STAFFING LEVEL	34	40	N/A	38	38

COURTS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6206	*COURTS*						
	43 - State Revenue	-61,609	-90,895	-57,395	-108,508	-100,000	-150,000
	46 - Elected Officials' Fines & Fees	-126,450	-128,118	-92,418	-40,462	-125,000	-125,000
	47 - Other Revenue	-55,387	-48,378	-66,965	-26,343	-55,000	-55,000
	Revenue	**-243,446**	**-267,391**	**-216,778**	**-175,313**	**-280,000**	**-330,000**
	51A - Salaries	5,771,161	5,771,708	6,078,036	3,242,690	6,848,462	6,508,042
	52A - Other Compensation	788,728	1,111,458	1,132,745	677,449	1,132,200	1,111,600
	55 - Fringe Benefits	1,691,383	1,756,376	1,802,101	973,125	2,124,582	2,058,560
	Salaries & Fringe Benefits	**8,251,272**	**8,639,542**	**9,012,882**	**4,893,264**	**10,105,244**	**9,678,202**
	60 - Supplies	53,436	59,263	72,956	76,291	100,504	100,504
	64 - Services	338,084	324,069	362,290	99,776	232,725	232,725
	Operating & Maintenance	**391,520**	**383,332**	**435,246**	**176,067**	**333,229**	**333,229**
	Expenditures	**8,642,792**	**9,022,874**	**9,448,128**	**5,069,331**	**10,438,473**	**10,011,431**
	96 - Operating Transfers In	0	0	-5,785	0	0	0
	Operating Transfers In	**0**	**0**	**-5,785**	**0**	**0**	**0**
	Transfers	**0**	**0**	**-5,785**	**0**	**0**	**0**
COURTS	**TOTAL**	**8,399,346**	**8,755,483**	**9,225,565**	**4,894,018**	**10,158,473**	**9,681,431**

Department: Courts
Section Name: Courts
Section Number: 620601

Program Description:

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. The Criminal and Civil Courts hear and adjudicate cases, conduct trials, penalize guilty parties, and protect the constitutional rights of those citizens who have business before the respective courts.

Legally Mandated? Yes ***Legal Reference or Statute:*** Statute 8-8-201, 16-15-715

Goals and Objectives:

To maintain a safe and secure environment for all courtroom proceedings and courthouse business; to properly facilitate court authority, principles, and codes of law for fair and impartial hearing or trial outcomes; to effectively accommodate all citizens having business before the respective courts, hearing and disposing of docket cases according to the letter of the law.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Court cases handled	542,712	584,489	
Hours worked on court cases	147,000	152,336	
Sequestered jury hours (Criminal Courts)	8,861	7,703	

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 90,895	- 57,395	- 108,508	- 100,000	- 150,000
Personnel Expense	7,059,381	7,383,669	3,864,228	7,925,996	7,687,107
Operating Expense	283,026	325,372	162,724	302,349	302,349
Transfers	-	-	-	-	-
Net Operations	7,251,512	7,651,646	3,918,444	8,128,345	7,839,456
STAFFING LEVEL	110	104	N/A	104	99

Department: Courts
Section Name: Civil/Levy
Section Number: 620605

Program Description:

The Shelby County Sheriff's Office Civil/Levy Division is comprised of civilian office clerks, civilian civil process servers, and Levy Squad sworn officers who are assigned to district responsibilities covering the entire county. The primary functions of the process servers and levy officers are to properly serve, execute, and return all Civil processes as ordered by the Shelby County courts of law.

Legally Mandated? Yes ***Legal Reference or Statute:*** Statute 8-8-201, 26-3-101 et seq.

Goals and Objectives:

The Civil/Levy Division aspires to maintain sufficient manpower to maximize work force results with an effective plan of action to increase the service and return of all Civil processes received by the Sheriff of Shelby County from the Courts.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Papers issued	64,183	60,896	62,620
Papers served	41,712	42,561	45,245

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 176,496	- 159,383	- 66,805	- 180,000	- 180,000
Personnel Expense	1,580,161	1,629,213	1,029,036	2,179,248	1,991,095
Operating Expense	100,306	109,874	13,343	30,880	30,880
Transfers	-	- 5,785	-	-	-
Net Operations	1,503,971	1,573,919	975,574	2,030,128	1,841,975
STAFFING LEVEL	40	34	N/A	39	34

JAIL ADMINISTRATION

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6301	*JAIL ADMINISTRATION*						
	43 - State Revenue	-1,431,981	-1,780,505	-1,813,070	-526,575	-1,800,000	-1,800,000
	46 - Elected Officials' Fines & Fees	-63,638	-121,506	-117,239	-37,099	-115,000	-115,000
	Revenue	**-1,495,619**	**-1,902,011**	**-1,930,309**	**-563,674**	**-1,915,000**	**-1,915,000**
	51A - Salaries	1,010,868	1,010,935	1,120,816	519,993	1,199,537	1,094,461
	52A - Other Compensation	28,777	43,530	51,088	23,750	43,300	47,500
	55 - Fringe Benefits	270,255	299,504	333,406	153,881	370,628	335,473
	Salaries & Fringe Benefits	**1,309,900**	**1,353,969**	**1,505,310**	**697,624**	**1,613,465**	**1,477,434**
	60 - Supplies	1,646,540	1,714,268	1,801,830	536,628	1,382,510	1,447,000
	64 - Services	104,981	173,587	147,900	21,590	164,000	89,500
	66 - Professional & Contracted Services	4,976,712	5,300,410	5,531,565	2,559,589	6,068,600	6,059,000
	67 - Rent, Utilities & Maint	810,722	783,985	848,479	545,940	1,178,000	1,200,000
	68 - Interdepartmental Charges/Expenditu	174,743	176,962	199,994	166,103	225,000	230,000
	70 - Asset Acquisitions	12,846	0	81,675	0	0	0
	Operating & Maintenance	**7,726,544**	**8,149,212**	**8,611,443**	**3,829,850**	**9,018,110**	**9,025,500**
	Expenditures	**9,036,444**	**9,503,181**	**10,116,753**	**4,527,474**	**10,631,575**	**10,502,934**
JAIL ADMINISTRATION	**TOTAL**	**7,540,825**	**7,601,170**	**8,186,444**	**3,963,800**	**8,716,575**	**8,587,934**

Department: Jail Administration
Section Name: Jail Administration
Section Number: 630101

Program Description:

Jail Administration is responsible for management of Jail operations, including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit. The Federal Court and Department of Justice have mandated the following functions of the Shelby County Jail that are required in order to maintain compliance with respect to providing security and protecting inmates from harm: to monitor inmates through direct supervision; to continue to monitor and manage the jail's gang population; to maintain a population management program to prepare for an increasing inmate population and to ensure processing through the criminal justice system; to track jail incidents and staff accountability; to ensure inmates receive proper medical treatment, food services, counseling and programs, and that the operational standards meet national standards.

Legally Mandated? Yes ***Legal Reference or Statute:*** 8-8-201(3), 41-4-101 et seq.

Goals and Objectives:

The goal of Jail Administration is to ensure that inmates are provided safe living conditions and fair treatment and to continue to improve mandated jail conditions and security. It is the objective of the Administration to maintain its' ACA accreditation status. Additionally, the Jail seeks to improve employee performance by reducing sick leave among employees by 2% and to ensure adequate levels of personnel in an effort to reduce overtime by conducting a staff analysis. The Administration also intends to increase professional development among employees through training opportunities provided by the ACA and the AJA.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Sick leave days (daily average)	82	69	60
Over-time hours	18,167	61,129	64,314
Requisitions	603	659	682

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 1,902,011	- 1,930,309	- 563,674	- 1,915,000	- 1,915,000
Personnel Expense	1,353,969	1,505,310	697,624	1,613,465	1,477,434
Operating Expense	8,149,212	8,611,443	3,829,850	9,018,110	9,025,500
Transfers	-	-	-	-	-
Net Operations	7,601,170	8,186,444	3,963,800	8,716,575	8,587,934
STAFFING LEVEL	27	30	N/A	30	24

JAIL SECURITY

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6302	***JAIL SECURITY***						
	51A - Salaries	41,405,049	39,878,986	40,432,409	20,457,312	46,662,983	46,122,924
	52A - Other Compensation	2,471,288	3,345,683	4,960,797	3,324,479	4,716,000	4,656,500
	55 - Fringe Benefits	12,446,550	12,346,967	12,678,107	6,551,042	14,993,110	15,192,638
	Salaries & Fringe Benefits	**56,322,887**	**55,571,636**	**58,071,313**	**30,332,833**	**66,372,093**	**65,972,062**
	60 - Supplies	439,626	395,436	374,135	394,650	503,955	477,715
	64 - Services	178	828	631	121	2,000	2,000
	Operating & Maintenance	**439,804**	**396,264**	**374,766**	**394,771**	**505,955**	**479,715**
	Expenditures	**56,762,691**	**55,967,900**	**58,446,079**	**30,727,604**	**66,878,048**	**66,451,777**
JAIL SECURITY	**TOTAL**	**56,762,691**	**55,967,900**	**58,446,079**	**30,727,604**	**66,878,048**	**66,451,777**

Department: Jail Security
Section Name: Operations
Section Number: 630201

Program Description:

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. Security Operations provides appropriate staffing of the jail, monitoring inmates through the direct supervision approach, and for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team ensures the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling non-compliant inmates. Jail Security is also responsible for the inmate disciplinary system to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-201(3), 41-4-118

Goals and Objectives:

The goal of Jail Security is to maintain compliance with the Federal Court and Department of Justice to continue to improve the overall security in the jail. Objectives of this section are to upgrade the equipment for monitoring the facility including the use of surveillance cameras and entrance scanners and to re-organize and combine units that will increase the effectiveness of staff development such as human resources, staffing and training. In order to maintain the high level of efficiency of the special operations units, i.e. the Detention Response Team, Admin. Segregation, and the Jail Gang Unit, this section will provide cross training to strengthen each area and expand the jail's resources.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Average daily population	2,284	2,497	2,479
Average length of stay	19.5	21.7	20.4
Classification	34,601	33,878	36,178

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	49,709,671	51,600,484	26,650,272	59,092,893	57,740,504
Operating Expense	358,326	336,864	346,950	448,155	416,715
Transfers	-	-	-	-	-
Net Operations	50,067,997	51,937,348	26,997,222	59,541,048	58,157,219
STAFFING LEVEL	1056	1015	N/A	1008	973

Department: Jail Security
Section Name: Jail East
Section Number: 630202

Program Description:

This program is primarily responsible for the security functions of the Jail East facility which houses all female and juvenile pretrial detainees. The mission is the same as that at the Main Jail, to maintain a safe and humane environment for inmates and staff. The Security Operations is responsible for providing appropriate staffing of the jail and monitoring inmates through the direct supervision approach. It is responsible for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team is also under the Jail Security program and has responsibility for the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling non-compliant inmates. Jail Security is also responsible for the inmate disciplinary system in order to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-201(3), 41-4-118

Goals and Objectives:

It is the goal of Jail East to maintain compliance with the Federal Court and Department of Justice to continue to improve the overall security in the jail. Jail East intends to obtain ACA accreditation, increase available programs, and reduce the lock down time for inmates.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Average daily population	235	244	254
Average length of stay	8.4	8.2	8.1
Classification	7,239	6,249	7,669

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	5,861,965	6,470,829	3,682,561	7,279,200	8,231,558
Operating Expense	37,938	37,902	47,821	57,800	63,000
Transfers	-	-	-	-	-
Net Operations	5,899,903	6,508,731	3,730,382	7,337,000	8,294,558
STAFFING LEVEL	95	114	N/A	122	138

JAIL PROGRAMS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
6303	*JAIL PROGRAMS*						
	51A - Salaries	2,019,977	2,082,852	2,158,055	1,134,485	2,422,517	2,446,195
	52A - Other Compensation	80,733	105,835	97,946	46,527	91,900	94,200
	55 - Fringe Benefits	585,119	631,082	668,617	357,272	780,590	800,294
	Salaries & Fringe Benefits	**2,685,829**	**2,819,769**	**2,924,618**	**1,538,284**	**3,295,007**	**3,340,689**
	60 - Supplies	38,457	32,883	27,492	17,036	31,150	46,000
	64 - Services	160	0	663	0	0	0
	66 - Professional & Contracted Services	104,267	126,953	144,873	82,633	189,000	193,000
	67 - Rent, Utilities & Maint	561,975	578,373	505,690	206,775	720,000	720,000
	68 - Interdepartmental Charges/Expenditu	0	0	3,147	0	0	0
	Operating & Maintenance	**704,859**	**738,209**	**681,865**	**306,444**	**940,150**	**959,000**
	Expenditures	**3,390,688**	**3,557,978**	**3,606,483**	**1,844,728**	**4,235,157**	**4,299,689**
	98 - Operating Transfers Out	0	4,800	0	0	0	0
	Operating Transfers Out	**0**	**4,800**	**0**	**0**	**0**	**0**
	Transfers	**0**	**4,800**	**0**	**0**	**0**	**0**
JAIL PROGRAMS	**TOTAL**	**3,390,688**	**3,562,778**	**3,606,483**	**1,844,728**	**4,235,157**	**4,299,689**

Department: Jail Programs
Section Name: Programs
Section Number: 630301

Program Description:

This section is responsible for the numerous programs for inmates in the jail including case management services, rehabilitative, recreational, educational and religious/volunteer programs. Other responsibilities include contract services that provide medical care, food services, and fiduciary services. The Federal Court and Department of Justice require the Jail to ensure that inmates are receiving proper medical care, food, and counseling services. Additionally, it has been mandated that the Jail continue to develop programs that enhance inmate knowledge to reduce idleness in the jail.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-201(3), Title 41, and TCI 1400-1.12

Goals and Objectives:

The goals and objectives of Jail Programs are to provide rehabilitative, recreational, educational and religious/volunteer programs to all inmates housed in the Sheriff's facilities without regard to race, color, religion, national origin, sex orientation, disability or political views. This section seeks to involve and encourage maximum participation by all inmates and staff in the available activities. Inmates involved in constructive activities are easier to manage, resulting in a safer facility. Additionally, programming efforts have a positive effect on the individual with the potential of producing a safer community and lowering recidivism upon release.

Service Level Measurements:	***FY05***	***FY06***	***FY07***
Educational programs participation	14,853	53,570	72,664
Case management	61,257	81,503	85,011
Religious service participation	33,333	38,156	47,695

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	1,682,600	1,699,182	888,401	1,988,007	2,020,518
Operating Expense	4,850	1,613	900	1,150	4,000
Transfers	4,800	-	-	-	-
Net Operations	1,692,250	1,700,795	889,301	1,989,157	2,024,518
STAFFING LEVEL	39	45	N/A	43	43

Department: Jail Programs
Section Name: Jail Maintenance
Section Number: 630302

Program Description:

The Jail Maintenance program is responsible for the daily upkeep and maintenance of the downtown jail facility. The team is comprised of a specialized group of skilled trades and crafts that perform various construction, electrical, plumbing and general facility repairs.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 5-7-104, 5-7-106, 5-7-110, and TCI 1400-1.12

Goals and Objectives:

To maintain the functional order and repair of jail facilities and to meet the special needs of the environment by keeping security and safety a high priority while minimizing downtime and disruption to operations.

Service Level Measurements:

	FY05	*FY06*	*FY07*
Work orders received	23,766	22,860	19,924
Work orders completed	23,456	22,359	19,464
Problem unresolved	935	710	695

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	1,137,169	1,225,436	649,883	1,307,000	1,320,171
Operating Expense	733,359	680,252	305,544	939,000	955,000
Transfers	-	-	-	-	-
Net Operations	1,870,528	1,905,688	955,427	2,246,000	2,275,171
STAFFING LEVEL	21	21	N/A	20	21

SHERIFF

SPECIAL REVENUE FUND

SHERIFF NARCOTICS FUND REPORT

DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY 08 BUDGET	FY 09 ADOPTED BUDGET
42 - Local Revenue	-191,236	-243,027	-264,813	-79,743	-245,000	-245,000
43 - State Revenue	0	-1,546	-78,032	-12,965	-40,000	-40,000
46 - Elected Officials' Fines & Fees	-1,718,269	-1,692,486	-2,579,595	-664,947	-1,860,000	-2,110,000
47 - Other Revenue	-39,287	-108,169	-261,096	-116,265	-30,000	-285,000
Revenue	**-1,948,792**	**-2,045,228**	**-3,183,536**	**-873,920**	**-2,175,000**	**-2,680,000**
52A - Other Compensation	0	0	0	0	445,000	445,000
Salaries & Fringe Benefits	**0**	**0**	**0**	**0**	**445,000**	**445,000**
60 - Supplies	380,506	255,518	237,243	224,931	421,711	744,592
64 - Services	25,654	18,916	35,723	13,519	52,500	52,500
66 - Professional & Contracted Services	98,938	153,882	156,962	90,468	170,000	230,000
67 - Rent, Utilities & Maint	189,279	141,791	237,200	68,595	237,000	333,000
68 - Interdepartmental Charges/Expenditu	160,410	173,037	161,079	117,305	212,000	502,160
70 - Asset Acquisitions	402,104	116,936	436,019	312,421	820,000	1,126,559
Operating & Maintenance	**1,256,891**	**860,080**	**1,264,226**	**827,239**	**1,913,211**	**2,988,811**
90 - Grants	10,000	14,500	12,499	0	50,000	10,000
Grants	**10,000**	**14,500**	**12,499**	**0**	**50,000**	**10,000**
999 - Planned Fund Balance Change	0	0	0	0	-542,983	-1,025,706
Planned Fund Balance Change	**0**	**0**	**0**	**0**	**-542,983**	**-1,025,706**
Expenditures	**1,266,891**	**874,580**	**1,276,725**	**827,239**	**1,865,228**	**2,418,105**
98 - Operating Transfers Out	39,537	34,599	70,319	22,331	309,772	261,895
Operating Transfers Out	**39,537**	**34,599**	**70,319**	**22,331**	**309,772**	**261,895**
Transfers	**39,537**	**34,599**	**70,319**	**22,331**	**309,772**	**261,895**
TOTAL	**-642,364**	**-1,136,049**	**-1,836,492**	**-24,350**	**0**	**0**

Fund: 90 & 91
Fund Name: SHERIFF NARCOTICS FUND
Section Name: Sheriff Narcotics
Section Number: 620403

Program Description:

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. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, helping make the narcotics unit self-sustaining. This unit also participates on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. Narcotics is also responsible for the investigation of drug complaints made by the citizens of Shelby County.

Legally Mandated? Yes ***Legal Reference or Statute:*** T.C.A. 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Goals and Objectives:

The Narcotics Unit will begin acquiring more state of the art technical and surveillance equipment in order to maximize operations aimed at mid to upper level drug dealers. Additionally, it will participate as a member of the West Tennessee Meth Task Force and continue to pursue equipment and training. The Unit will implement a team concept with each sub-unit setting monthly goals. Finally, the Narcotics Unit will continue to proactively address citizen drug complaints.

Service Level Measurements:	***2005***	***2006***	***2007***
Narcotics operations	645	809	
Arrests	557	545	
Complaints	170	194	

Operating Expenses:

ACCOUNT TYPE:	**FY06 Actual**	**FY07 Actual**	**FY08 Act YTD 12/31/07**	**FY08 Revised Budget**	**FY09 Adopted Budget**
Revenue	- 2,045,228	- 3,183,536	- 873,920	- 2,175,000	- 2,680,000
Personnel Expense	-	-	-	445,000	445,000
Operating Expense	874,580	1,276,725	827,239	1,420,228	1,973,105
Transfers	34,599	70,319	22,331	309,772	261,895
Net Operations	- 1,136,049	- 1,836,492	- 24,350	-	-
STAFFING LEVEL:	N/A	N/A		N/A	N/A

SHERIFF

GRANT FUNDS

Grant Summary Information for Fiscal 2009
Division of Law Enforcement

The Shelby County Sheriff's Office has grants that fall into two categories – Law Enforcement and Jail.

Law Enforcement

- ***Tennessee Governors Highway Safety Office*** – There are four separate GHSO Grants that essentially provide law enforcement with funds to educate the community on child safety restraints and the dangers of driving under the influence. Funds are also used to increase traffic enforcement initiatives in and around the County.

- ***COPS Secure Our Schools*** – Partnership with Shelby County Schools to enhance school security.

- ***Encourage Arrest Policies Grant*** – Funds for two Civil/Levy officers to serve orders of protection.

- ***Byrne Deputy Initiative*** – Funds for two deputies to serve in County Schools.

- ***JAG – Anti-Gang Investigator*** – Personnel funds for an Investigator of gang activity/cases.

- ***Bulletproof Vest Grant Program*** – Funds to purchase officer protective gear.

- ***Community Enhancement Grant*** – Funds to produce an informative video and provide verbal presentations on the dangers of school violence and gang activity.

- ***Elderly and Disabled Abuse Grant Program*** – Funds to enhance investigative training for deputies in the area of elderly and disabled abuse.

Jail

- **JAG** – Personnel funds for a Jail Mental Health Unit Manager and Counselor.

- **JABG – Education Instructor** – Personnel funds for an instructor for the incarcerated juvenile population.

- **JABG – Moral Reconation Therapy** – Funds to train jail personnel in reconation therapy.

These grants are primarily funded by the State of Tennessee and the U.S. Department of Justice, with some having local match requirements.

SHERIFF ADMINISTRATION

INFORMATION SYSTEMS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6105 INFORMATION SYSTEMS						
	44 - Federal Revenue	0	0	0	0	-477,996	-614,796
	Revenue	**0**	**0**	**0**	**0**	**-477,996**	**-614,796**
	51A - Salaries	0	0	0	0	0	136,800
	Salaries & Fringe Benefits	**0**	**0**	**0**	**0**	**0**	**136,800**
	60 - Supplies	0	0	0	0	3,000	0
	66 - Professional & Contracted Services	0	0	0	0	249,996	249,996
	68 - Interdepartmental Charges/Expenditu	0	0	0	0	0	0
	70 - Asset Acquisitions	0	0	0	0	453,000	453,000
	Operating & Maintenance	**0**	**0**	**0**	**0**	**705,996**	**702,996**
	Expenditures	**0**	**0**	**0**	**0**	**705,996**	**839,796**
	96 - Operating Transfers In	0	0	0	0	-228,000	-225,000
	Operating Transfers In	**0**	**0**	**0**	**0**	**-228,000**	**-225,000**
	Transfers	**0**	**0**	**0**	**0**	**-228,000**	**-225,000**
INFORMATION SYSTEMS	**TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**

SHERIFF ADMINISTRATION

CHIEF ADMINISTRATIVE OFFICER

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6109 CHIEF ADMINISTRATIVE OFFICER						
	42 - Local Revenue	0	-2,745	-27,604	0	0	0
	Revenue	**0**	**-2,745**	**-27,604**	**0**	**0**	**0**
	60 - Supplies	0	0	366	0	0	0
	64 - Services	0	0	14,882	0	0	0
	66 - Professional & Contracted Services	0	2,745	3,254	0	0	0
	68 - Interdepartmental Charges/Expenditu	0	0	9,102	0	0	0
	Operating & Maintenance	**0**	**2,745**	**27,604**	**0**	**0**	**0**
	Expenditures	**0**	**2,745**	**27,604**	**0**	**0**	**0**
CHIEF ADMINISTRATIVE	**TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**

LAW ENFORCEMENT

DETECTIVES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6203 DETECTIVES						
	42 - Local Revenue	0	0	-1,467	0	-16,500	-15,500
	44 - Federal Revenue	-48,704	0	0	0	0	0
	Revenue	**-48,704**	**0**	**-1,467**	**0**	**-16,500**	**-15,500**
	52A - Other Compensation	38,337	0	0	0	0	0
	Salaries & Fringe Benefits	**38,337**	**0**	**0**	**0**	**0**	**0**
	60 - Supplies	19,676	0	0	0	0	0
	64 - Services	276	0	1,467	0	16,500	15,500
	Operating & Maintenance	**19,952**	**0**	**1,467**	**0**	**16,500**	**15,500**
	Expenditures	**58,289**	**0**	**1,467**	**0**	**16,500**	**15,500**
	96 - Operating Transfers In	-9,585	0	0	0	0	0
	Operating Transfers In	**-9,585**	**0**	**0**	**0**	**0**	**0**
	Transfers	**-9,585**	**0**	**0**	**0**	**0**	**0**
DETECTIVES	**TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**

LAW ENFORCEMENT

SPECIAL OPERATIONS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6204 SPECIAL OPERATIONS						
	43 - State Revenue	0	0	-599,393	0	0	0
	44 - Federal Revenue	-269,563	-23,357	0	0	0	0
	Revenue	**-269,563**	**-23,357**	**-599,393**	**0**	**0**	**0**
	51A - Salaries	58,032	11,866	0	0	0	0
	52A - Other Compensation	173,236	5,954	0	0	0	0
	55 - Fringe Benefits	12,115	2,200	0	0	0	0
	Salaries & Fringe Benefits	**243,383**	**20,020**	**0**	**0**	**0**	**0**
	60 - Supplies	27,093	5,932	10,830	0	0	0
	64 - Services	24,756	0	0	0	0	0
	67 - Rent, Utilities & Maint	4,292	0	0	0	0	0
	68 - Interdepartmental Charges/Expenditu	-9	0	0	0	0	0
	70 - Asset Acquisitions	0	0	588,563	0	0	0
	Operating & Maintenance	**56,132**	**5,932**	**599,393**	**0**	**0**	**0**
	Expenditures	**299,515**	**25,952**	**599,393**	**0**	**0**	**0**
	96 - Operating Transfers In	-29,952	-2,595	0	0	0	0
	Operating Transfers In	**-29,952**	**-2,595**	**0**	**0**	**0**	**0**
	Transfers	**-29,952**	**-2,595**	**0**	**0**	**0**	**0**
SPECIAL OPERATIONS	**TOTAL**	**0**	**0**	**0**	**0**	**0**	**0**

LAW ENFORCEMENT

UNIFORM PATROL

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6205 UNIFORM PATROL						
	42 - Local Revenue	-26,135	-26,135	-26,135	0	-75,000	-75,000
	43 - State Revenue	0	-102,313	-92,726	0	-676,606	-244,681
	44 - Federal Revenue	-172,346	-328,955	-685,365	-221,437	-379,822	-571,227
	Revenue	**-198,481**	**-457,403**	**-804,226**	**-221,437**	**-1,131,428**	**-890,908**
	51A - Salaries	77,581	130,372	461,572	221,066	420,792	134,900
	52A - Other Compensation	74,398	229,325	104,278	95,999	336,582	385,580
	55 - Fringe Benefits	22,276	47,874	44,871	2,469	43,053	9,337
	Salaries & Fringe Benefits	**174,255**	**407,571**	**610,721**	**319,534**	**800,427**	**529,817**
	60 - Supplies	26,249	45,903	147,778	10,791	229,823	78,945
	64 - Services	0	0	6,891	3,216	61,340	14,700
	66 - Professional & Contracted Services	254	19,040	64,218	2,859	35,500	25,900
	67 - Rent, Utilities & Maint	0	0	0	0	6,000	13,196
	68 - Interdepartmental Charges/Expenditu	0	0	0	0	0	5,500
	70 - Asset Acquisitions	0	0	27,292	0	80,110	257,850
	Operating & Maintenance	**26,503**	**64,943**	**246,179**	**16,866**	**412,773**	**396,091**
	Expenditures	**200,758**	**472,514**	**856,900**	**336,400**	**1,213,200**	**925,908**
	96 - Operating Transfers In	-2,277	-15,111	-52,671	-22,331	-81,772	-35,000
	Operating Transfers In	**-2,277**	**-15,111**	**-52,671**	**-22,331**	**-81,772**	**-35,000**
	Transfers	**-2,277**	**-15,111**	**-52,671**	**-22,331**	**-81,772**	**-35,000**
UNIFORM PATROL	**TOTAL**	**0**	**0**	**3**	**92,632**	**0**	**0**

LAW ENFORCEMENT

COURTS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6206 COURTS						
	42 - Local Revenue	0	-145,797	-171,161	0	-145,291	-35,000
	43 - State Revenue	0	0	-5,785	0	0	0
	44 - Federal Revenue	0	-50,676	-54,625	0	0	0
	Revenue	**0**	**-196,473**	**-231,571**	**0**	**-145,291**	**-35,000**
	51A - Salaries	0	97,644	184,749	70,991	141,291	35,000
	52A - Other Compensation	0	69,361	44,149	0	0	0
	55 - Fringe Benefits	0	30,736	11,284	0	0	0
	Salaries & Fringe Benefits	**0**	**197,741**	**240,182**	**70,991**	**141,291**	**35,000**
	60 - Supplies	0	0	0	0	4,000	0
	64 - Services	0	1,290	3,093	0	0	0
	68 - Interdepartmental Charges/Expenditu	0	385	159	0	0	0
	70 - Asset Acquisitions	0	13,950	0	0	0	0
	Operating & Maintenance	**0**	**15,625**	**3,252**	**0**	**4,000**	**0**
	Expenditures	**0**	**213,366**	**243,434**	**70,991**	**145,291**	**35,000**
	96 - Operating Transfers In	0	-16,893	-17,648	0	0	0
	Operating Transfers In	**0**	**-16,893**	**-17,648**	**0**	**0**	**0**
	98 - Operating Transfers Out	0	0	5,785	0	0	0
	Operating Transfers Out	**0**	**0**	**5,785**	**0**	**0**	**0**
	Transfers	**0**	**-16,893**	**-11,863**	**0**	**0**	**0**
COURTS	**TOTAL**	**0**	**0**	**0**	**70,991**	**0**	**0**

JAIL

JAIL PROGRAMS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
	6303 JAIL PROGRAMS						
	43 - State Revenue	0	-14,400	0	0	0	-17,060
	44 - Federal Revenue	0	0	0	0	-227,631	-58,186
	Revenue	**0**	**-14,400**	**0**	**0**	**-227,631**	**-75,246**
	51A - Salaries	0	0	0	80,288	205,516	42,000
	55 - Fringe Benefits	0	0	0	0	18,365	14,339
	Salaries & Fringe Benefits	**0**	**0**	**0**	**80,288**	**223,881**	**56,339**
	60 - Supplies	0	0	0	0	750	1,250
	64 - Services	0	19,200	0	0	3,000	1,847
	66 - Professional & Contracted Services	0	0	0	0	0	17,705
	Operating & Maintenance	**0**	**19,200**	**0**	**0**	**3,750**	**20,802**
	Expenditures	**0**	**19,200**	**0**	**80,288**	**227,631**	**77,141**
	96 - Operating Transfers In	0	-4,800	0	0	0	-1,895
	Operating Transfers In	**0**	**-4,800**	**0**	**0**	**0**	**-1,895**
	Transfers	**0**	**-4,800**	**0**	**0**	**0**	**-1,895**
JAIL PROGRAMS	**TOTAL**	**0**	**0**	**0**	**80,288**	**0**	**0**