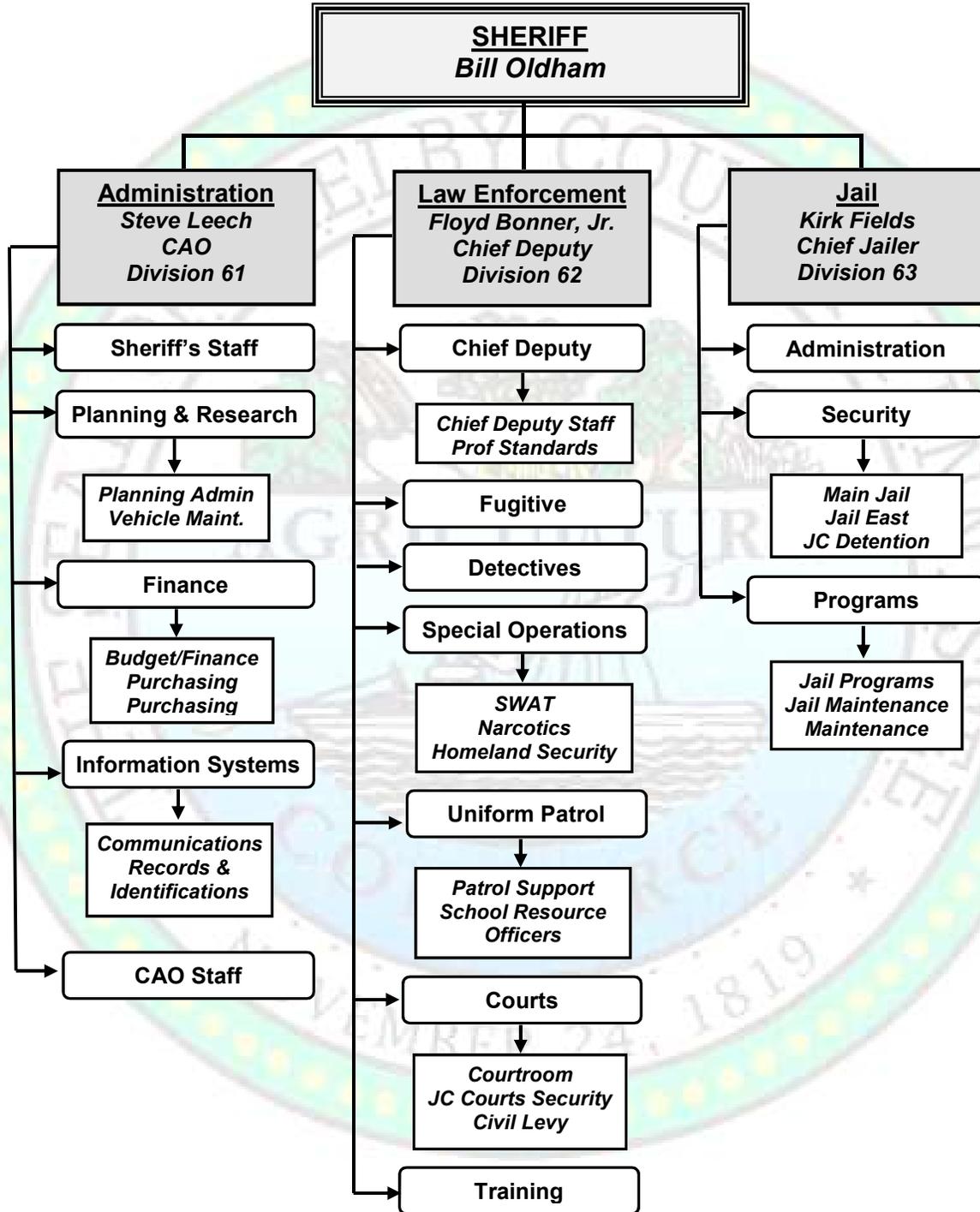


SHERIFF

Division Organizational Chart by Program





SHERIFF

Division Overview FY19

MISSION STATEMENT:

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

The Sheriff supports the following County strategic goals:



Protect and Promote Public Safety

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

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



Provide Effective Governance and Sound Stewardship for County Resources

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

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

DIVISION MISSION/GOALS:

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

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

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

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

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

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

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



SHERIFF

Division Overview FY19

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

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

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

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

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

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

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

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

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

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

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

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

Sheriff
Service Level Measurements

Service Levels	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Estimated*	FY19 Estimated*
Sheriff's Staff					
Community contacts	6,500	5,500	5,500	5,550	5,550
Media stories/publications	5,000	5,500	8,000	8,200	8,200
Planning & Research - Sheriff					
Grant funds utilized	\$1.4 M	\$2.2 M	\$1.4 M	\$5.5 M	\$2.7 M
Vehicle replacement	110	38	89	96	75
Vehicle work orders	4,400	4,474	4,294	4,280	4,200
Information Systems - Sheriff					
911 telephone calls received	62,112	53,967	53,569	55,500	55,000
Public calls for service	98,433	98,433	89,380	100,000	95,000
Chief Deputy					
Group A Crimes	7,562	7,178	7,411	7,200	7,600
Task Force Operations	5	5	5	5	5
Fugitive					
Total warrant arrests	33,500	33,676	29,387	28,921	29,500
Warrants issued	55,257	57,361	52,825	49,473	50,462
Detectives					
Cases received	13,060	11,692	12,105	12,149	12,251
% of cases cleared	30.62%	48.00%	61.30%	61.30%	61.00%
Special Operations					
Arrests - felony & misdemeanor	140	180	165	170	170
Training - Swat team / Bomb squad	9,231	12,513	10,516	1,000	10,200
Narcotics operations cases	2,000	988	621	700	700
Pieces of contraband detected	32,301	23,392	16,279	21,200	20,500
Uniform Patrol					
Arrests	6,700	7,678	6,882	7,000	7,200
Citations	42,000	41,348	41,400	42,000	42,250
Part One Crime Totals	3,095	3,040	3,202	3,100	3,150
Traffic Citations	61,090	60,350	60,684	61,000	61,200
Courts					
Arrest (Warrants, New, Add on charges)	8,946	6,879	5,795	5,200	4,950
Prisoners handled	82,016	85,767	84,882	84,221	84,221
Sequestered Jury hours (Criminal Courts)	8,414	9,994	9,974	10,250	10,500
Training					
Jail Training Hours	3,500	2,843	2,721	2,605	2,700
Law Enforcement Training Hours	3,401	5,072	4,377	4,140	4,940
Jail Administration					
Floor & Kitchen Inspections	4,300	4,275	4,280	4,300	4,300
Staff Training	3,550	2,927	2,960	3,000	3,000
Jail Security					
Average Daily Population - Main Jail	2,200	2,317	2,385	2,500	2,500
Average daily population - Jail East	240	245	262	310	310
Jail Programs					
Inmate Meals	3,000,000	3,277,561	3,405,538	3,500,000	3,500,000
Juvenile participants (Jail East)	9,000	8,312	9,000	9,000	11,000
Juvenile participants (Juvenile Court)	-	30,580	58,904	59,000	55,000
Mental Health participation	19,000	15,848	16,000	16,500	17,000

**Updates not yet available from department*



Budget Highlights

BUDGETARY ISSUES/TRENDS:

- Develop a General Fund budget that lessens dependency on asset seizure funds in anticipation of potential changes in Federal and State Narcotics funding support.
- Develop cost-effective programs to address Juvenile Detention and Jail East inmate care and education that will ultimately reduce the population and remove DOJ oversight.
- Develop strategies for the use of technology in identifying preventive processes to decrease crime and to improve cost of operations.

GENERAL FUND 031

SHERIFF	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(6,313,327)	(5,813,000)	(5,955,600)	(142,600)
Total Personnel	143,786,154	155,305,348	163,250,036	7,944,688
O&M	20,967,287	22,809,460 *	22,758,999	(50,461)
Other Financing Sources	(14,675)	-	-	-
Net Transfers	(23,981)	(117,921)	(73,554)	44,367
Net Operations	158,401,458	172,183,887	179,979,881	7,795,994

FTE Count	2,072	2,088	2,118	30
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* Includes adjustments for carry-forwards of \$828,367

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Primary revenue sources include State Reimbursements for services based on jail population (\$2.7 million) and Fees & Permits allocated to the Sheriff through the court system (\$1.5 million). \$300,000 increase in State Jail Revenue is due to increase in jail population.
- **Salaries:** Approximately half of the \$7.9 million increase in personnel cost reflects the 3% general increase and changes for County benefit rates. Other salary increases include:
 - \$2.0 million to extend for a full year the cost of 25 new deputy positions added in FY18.
 - \$1.0 million increase relative to a prior year resolution that included a one-time budget transfer to O&M expenditures from the personnel budget for facility related projects and for vehicles/equipment for the 25 officers positions added in FY18.
 - \$1.0 million for salary increases for Sheriff Deputies based on compensation studies and for College Incentive supplemental pay for Correctional Officers.
- **FTE:** Thirty (30) additional positions were funded by expected salary vacancy savings. Of the 25 positions added during FY18, nine (9) were deleted by the Sheriff to fund other salary increases. Therefore, the FTE count for FY18 increased by only 16 positions over the FY17 authorized complement.
- **O&M:** Net decrease of \$50,461 includes:
 - \$1.5 million increase for vehicle/equipment costs for the 30 additional officers.
 - \$1.0 million decrease related to one-time transfer from salaries by resolution in FY18 for various uses.
 - \$100,000 increase for non-recurring building maintenance/improvements at Jail East.
 - Capital Asset Acquisitions of \$3.0 million reflects a decrease of \$747,000 due to fewer vehicles being replaced in FY19.



FY19 Budget Highlights

TOTAL SPECIAL REVENUE FUNDS

SHERIFF	<u>FY17 Actual</u>	<u>FY18 Amended</u>	<u>FY19 Adopted</u>	<u>FY19-18 Var</u>
Revenue	(3,180,693)	(2,405,000)	(2,927,200)	(522,200) *
Overtime Pay/Fringe	9,565	378,000	378,000	-
O&M	1,280,202	1,561,260	1,681,760	120,500
Capital Assets	429,515	822,000	1,120,000	298,000
Net Transfers	-	-	6,404	6,404
Use of Fund Balance	-	(356,260)	(258,964)	97,296
Net Operations	<u>(1,461,411)</u>	<u>-</u>	<u>-</u>	<u>-</u>

* FY19 vs. FY18 increase primarily attributable to Fund 91 - Narcotics State for expected increases of Metro Narcotics Fees from auction proceeds collected from seizures.

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

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

- **Combined annual revenue for FY19 is budgeted at \$2.8 million.**
- **Fund balance is \$3.9 million with Planned Use of Fund Balance for FY19 of \$246K.**

DUI VEHICLE SEIZURES – FUND 088

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

- **Annual revenue for FY19 is budgeted at \$30,000; Fund balance is zero as of 6/30/18.**

SHERIFF ALERT FUND – FUND 089

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

- **Annual revenue for FY19 is budgeted at \$121,200; Fund balance is \$208,100.**

**FTE Position Count
Sheriff**

All Funds

Fund	Dept	Dept Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Adopted	FY18-19 Change
GENERAL FUND								
031	6101	Sheriff's Staff	11.0	10.0	10.0	11.0	11.0	-
031	6102	Planning Administration	14.0	14.0	14.0	13.0	13.0	-
031	6104	Budget & Finance	10.0	10.0	10.0	10.0	10.0	-
031	6105	Information Systems	152.0	148.0	148.0	145.0	145.0	-
031	6109	CAO Staff	4.0	4.0	4.0	4.0	4.0	-
031	6201	Chief Deputy Staff	40.0	40.0	39.0	38.0	38.0	-
031	6202	Fugitive	77.0	82.0	82.0	79.0	80.0	1.0
031	6203	Detectives	51.0	48.0	48.0	49.0	50.0	1.0
031	6204	SWAT	114.0	106.0	106.0	98.0	104.0	6.0
031	6205	Uniform Patrol	267.0	249.0	249.0	325.0	347.0	22.0
031	6206	Courts	111.0	177.0	177.0	158.0	158.0	-
031	6208	Training	31.0	30.0	30.0	29.0	29.0	-
031	6301	Jail Administration	28.0	28.0	28.0	31.0	31.0	-
031	6302	Jail Operations	998.0	1,077.0	1,070.0	1,039.0	1,039.0	-
031	6303	Jail Programs	57.0	57.0	57.0	59.0	59.0	-
TOTAL POSITIONS - GENERAL FUND			1,965.0	2,080.0	2,072.0	2,088.0	2,118.0	30.0
031	61	Sheriff Administration	191.0	186.0	186.0	183.0	183.0	-
031	62	Law Enforcement	691.0	732.0	731.0	776.0	806.0	30.0
031	63	Jail	1,083.0	1,162.0	1,155.0	1,129.0	1,129.0	-
GENERAL FUND POSITIONS BY DIV			1,965.0	2,080.0	2,072.0	2,088.0	2,118.0	30.0
GENERAL FUND NET CHANGE			-	115.0	(8.0)	16.0	30.0	
GRANT FUNDS			-	1.0	1.0	1.0	- ^a	(1.0)
TOTAL POSITIONS - ALL FUNDS			1,965.0	2,081.0	2,073.0	2,089.0	2,118.0	29.0

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

a) FY19 - Added thirty (30) officers for additional school security. One (1) Grant FTE deleted during FY19 due to Fund 200 JAG Multi-Gang Unit grant ending.

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

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

d) FY16 - Added 9 Officers for Courtroom Security, 3 Officers for JC Building Security, transferred 85 staff to JC Detention, transferred 23 Officers from JC Courtroom Security, during FY16 transferred 2 Officers back from other divisions, deleted 2 Clerical Specialists, 1 Court Officer and 1 Corrections Deputy. Deleted 2 Corrections Deputies and 1 Support Tech to create Corrections temps.

Prime Accounts Sheriff Summary

All Funds

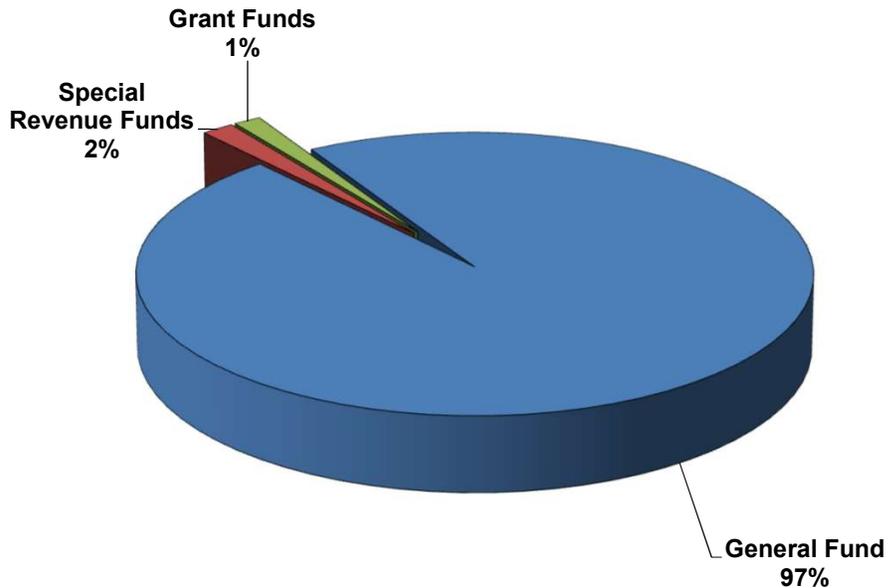
Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(2,548,704)	(3,372,316)	(3,757,725)	(3,273,623)	(3,300,634)
44 - Intergovernmental Revenues-Federal &		(1,717,470)	(2,494,660)	(1,938,287)	(5,410,219)	(2,773,492)
45 - Charges for Services		(1,332,723)	(1,298,929)	(1,325,434)	(955,500)	(1,247,000)
46 - Fines, Fees & Permits		(1,544,694)	(1,485,560)	(1,306,519)	(1,587,500)	(1,538,600)
47 - Other Revenue		(2,083,651)	(2,543,214)	(2,580,039)	(2,524,512)	(2,666,501)
48 - Investment Income		(6,384)	(6,263)	(21,431)	(13,000)	(16,200)
Revenue		(9,233,625)	(11,200,942)	(10,929,435)	(13,764,354)	(11,542,427)
51 - Salaries-Regular Pay		88,487,932	92,618,262	91,882,897	110,201,189	113,577,157
52 - Salaries-Other Compensation		12,663,331	12,683,192	14,534,469	12,790,608	13,267,370
55 - Fringe Benefits		37,820,215	36,599,565	37,708,549	47,659,992	49,080,604
56 - Vacancy Savings		0	0	0	(14,536,298)	(12,175,693)
Salaries & Fringe Benefits		138,971,477	141,901,019	144,125,915	156,115,490	163,749,438
60 - Supplies & Materials		5,120,509	5,347,916	5,292,043	5,785,687	6,090,195
64 - Services & Other Expenses		1,641,720	1,812,227	1,894,754	1,936,591	1,719,555
66 - Professional & Contracted Services		7,516,822	8,913,729	7,954,677	8,765,566	9,198,590
67 - Rent, Utilities & Maintenance		3,747,184	3,879,331	4,096,060	4,702,560	4,087,639
68 - Interfund Services		1,114,088	718,823	808,584	910,552	850,052
70 - Capital Asset Acquisitions		2,077,809	2,972,220	3,712,125	8,916,421	6,085,803
Operating & Maintenance		21,218,131	23,644,246	23,758,242	31,017,377	28,031,834
94 - Other Sources & Uses		(23,083)	0	(14,675)	0	0
Other Financing Sources		(23,083)	0	(14,675)	0	0
Expenditures		160,166,525	165,545,265	167,869,483	187,132,867	191,781,272
99 - Planned Use of Fund Balances		0	0	0	(1,184,627)	(258,964)
Planned Fund Balance Change		0	0	0	(1,184,627)	(258,964)
Planned Fund Balance Change		0	0	0	(1,184,627)	(258,964)
96 - Operating Transfers In		(86,640)	(98,703)	(139,109)	(145,041)	(109,254)
Operating Transfers In		(86,640)	(98,703)	(139,109)	(145,041)	(109,254)
98 - Operating Transfers Out		86,640	96,678	139,109	145,041	109,254
Operating Transfers Out		86,640	96,678	139,109	145,041	109,254
Net Transfers		0	(2,025)	0	0	0
SUMMARY TOTAL		150,932,900	154,342,298	156,940,048	172,183,887	179,979,881

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

All Funds

FUND NAME:	FY19 SOURCES OF FUNDS			FY19 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND 031 - Sheriff	(5,955,600)	(91,404)	-	186,009,035	17,850	179,979,881	97%
SPECIAL REVENUE FUNDS							
088 - SCSO DUI Vehicle Seizures	(30,000)	-	-	30,000	-	-	0%
089 - ALERT Fund	(121,200)	-	(6,560)	127,760	-	-	0%
090 - Sheriff Narcotics Federal	(504,000)	-	(246,000)	750,000	-	-	0%
091 - Sheriff Narcotics State	(2,272,000)	-	-	2,272,000	-	-	1%
097 - SCSO DUI Blood Tests	-	-	(6,404)	-	6,404	-	0%
TOTAL SPECIAL REVENUE	(2,927,200)	-	(258,964)	3,179,760	6,404	-	2%
GRANT FUNDS	(2,659,627)	(17,850)	-	2,592,477	85,000	-	1%
ALL FUNDS TOTAL	(11,542,427)	(109,254)	(258,964)	191,781,272	109,254	179,979,881	100%

FY19 Uses by Fund



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

Net Expenditures by Department Sheriff

All Funds

Fund	Dept	Dept Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 AMENDED	FY19 ADOPTED
GENERAL FUND							
031	6101	Sheriff's Staff	1,211,299	1,071,058	1,131,777	1,206,939	1,260,427
031	6102	Planning Administration	3,717,026	3,528,273	5,689,598	6,705,248	6,284,000
031	6104	Budget & Finance	1,700,390	1,843,545	1,915,163	2,086,763	1,718,996
031	6105	Information Systems	9,971,358	9,931,497	10,975,554	12,301,768	13,074,925
031	6109	CAO Staff	707,187	586,273	828,277	(597,786)	(432,929)
031	6201	Chief Deputy Staff	1,781,815	1,797,064	2,350,074	(2,465,652)	(775,973)
031	6202	Fugitive	6,456,775	6,236,604	6,653,263	6,924,046	7,361,896
031	6203	Detectives	4,372,296	4,408,866	4,772,577	4,932,882	5,112,916
031	6204	SWAT	11,922,666	9,758,942	9,559,963	10,042,426	10,823,497
031	6205	Uniform Patrol	20,820,566	20,385,581	21,948,265	30,436,490	33,310,740
031	6206	Courts	10,505,063	16,287,185	15,797,901	16,799,250	17,302,132
031	6208	Training	3,633,510	2,978,913	3,158,782	3,253,974	3,450,595
031	6301	Jail Administration	8,021,921	7,479,384	7,072,478	8,058,350	3,506,518
031	6302	Jail Operations	61,927,375	64,315,313	62,625,853	67,931,601	66,773,076
031	6303	Jail Programs	3,861,369	3,771,392	3,921,935	4,567,587	11,209,065
GENERAL FUND TOTAL			150,610,616	154,379,889	158,401,459	172,183,887	179,979,881
SPECIAL REVENUE FUND							
088	6204	DUI Vehicle Seizures	-	6,114	-	-	-
089	6203	Sheriff Alert Fund	56,413	49,109	10,009	-	-
090	6204	Narcotics - Federal Fund	(173,675)	(93,477)	(150,165)	-	-
091	6204	Narcotics - State Fund	407,843	718	(1,321,242)	-	-
097	6204	SCSO DUI Blood Tests	(6,337)	(54)	(13)	-	-
SPECIAL REVENUE FUND TOTAL			284,244	(37,590)	(1,461,411)	-	-
GRANT FUNDS TOTAL			38,040	-	-	-	-
SHERIFF TOTAL BY DEPARTMENT			150,932,900	154,342,298	156,940,048	172,183,887	179,979,881
DIVISIONS - ALL FUNDS							
61	Sheriff Administration Total		17,307,260	16,960,645	20,540,370	21,702,932	21,905,419
62	Law Enforcement Total		59,814,974	61,815,564	62,779,413	69,923,417	76,585,803
63	Jail Total		73,810,666	75,566,089	73,620,266	80,557,538	81,488,659
SHERIFF TOTALS BY DIVISION			150,932,900	154,342,298	156,940,048	172,183,887	179,979,881

**Prime Accounts
Sheriff Summary**

031 - Sheriff

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(2,250,557)	(3,095,254)	(3,460,975)	(2,885,000)	(3,180,000)
44 - Intergovernmental Revenues-Federal &		(545,865)	(643,355)	(753,559)	(590,000)	(530,000)
45 - Charges for Services		(1,207,422)	(1,155,999)	(700,126)	(740,500)	(682,000)
46 - Fines, Fees & Permits		(1,522,123)	(1,472,239)	(1,295,607)	(1,565,500)	(1,538,600)
47 - Other Revenue		(58,634)	(211,557)	(103,060)	(32,000)	(25,000)
Revenue		(5,584,601)	(6,578,405)	(6,313,327)	(5,813,000)	(5,955,600)
51 - Salaries-Regular Pay		88,449,846	92,554,561	91,835,056	110,097,712	113,577,157
52 - Salaries-Other Compensation		12,016,613	12,326,597	14,253,014	12,098,533	12,767,968
55 - Fringe Benefits		37,806,392	36,597,938	37,698,084	47,645,401	49,080,604
56 - Vacancy Savings		0	0	0	(14,536,298)	(12,175,693)
Salaries & Fringe Benefits		138,272,851	141,479,095	143,786,154	155,305,348	163,250,036
60 - Supplies & Materials		4,738,742	4,863,731	4,822,725	5,377,279	5,684,195
64 - Services & Other Expenses		1,190,025	1,350,754	1,340,362	1,470,025	1,286,150
66 - Professional & Contracted Services		7,266,629	8,605,184	7,662,779	7,986,879	8,463,065
67 - Rent, Utilities & Maintenance		3,300,657	3,331,188	3,640,753	4,289,701	3,619,179
68 - Interfund Services		855,646	551,623	696,869	793,352	732,852
70 - Capital Asset Acquisitions		654,188	847,836	2,803,800	3,720,591	2,973,558
Operating & Maintenance		18,005,886	19,550,316	20,967,287	23,637,827	22,758,999
94 - Other Sources & Uses		(23,083)	0	(14,675)	0	0
Other Financing Sources		(23,083)	0	(14,675)	0	0
Expenditures		156,255,654	161,029,411	164,738,767	178,943,175	186,009,035
99 - Planned Use of Fund Balances		0	0	0	(828,367)	0
Planned Fund Balance Change		0	0	0	(828,367)	0
Planned Fund Balance Change		0	0	0	(828,367)	0
96 - Operating Transfers In		(73,538)	(83,898)	(81,545)	(131,481)	(91,404)
Operating Transfers In		(73,538)	(83,898)	(81,545)	(131,481)	(91,404)
98 - Operating Transfers Out		13,102	12,780	57,564	13,560	17,850
Operating Transfers Out		13,102	12,780	57,564	13,560	17,850
Net Transfers		(60,436)	(71,118)	(23,981)	(117,921)	(73,554)
SUMMARY TOTAL		150,610,616	154,379,889	158,401,459	172,183,887	179,979,881

**Prime Accounts
Sheriff Summary**

Special Revenue Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
44 - Intergovernmental Revenues-Federal &		(39,879)	(51,513)	(67,399)	(50,000)	(60,000)
45 - Charges for Services		(125,302)	(142,929)	(625,307)	(215,000)	(565,000)
46 - Fines, Fees & Permits		(22,571)	(13,321)	(10,912)	(22,000)	0
47 - Other Revenue		(2,012,831)	(2,217,833)	(2,455,643)	(2,105,000)	(2,286,000)
48 - Investment Income		(6,384)	(6,263)	(21,431)	(13,000)	(16,200)
Revenue		(2,206,966)	(2,431,859)	(3,180,693)	(2,405,000)	(2,927,200)
52 - Salaries-Other Compensation		366,659	0	9,565	378,000	378,000
Salaries & Fringe Benefits		366,659	0	9,565	378,000	378,000
60 - Supplies & Materials		332,944	344,301	259,990	379,408	399,000
64 - Services & Other Expenses		415,828	371,276	261,453	363,400	409,100
66 - Professional & Contracted Services		211,559	227,836	259,307	288,000	288,000
67 - Rent, Utilities & Maintenance		446,527	516,144	396,256	408,352	468,460
68 - Interfund Services		224,682	156,440	103,196	117,200	117,200
70 - Capital Asset Acquisitions		493,010	778,273	429,515	826,900	1,120,000
Operating & Maintenance		2,124,551	2,394,269	1,709,717	2,383,260	2,801,760
Expenditures		2,491,210	2,394,269	1,719,282	2,761,260	3,179,760
99 - Planned Use of Fund Balances		0	0	0	(356,260)	(258,964)
Planned Fund Balance Change		0	0	0	(356,260)	(258,964)
Planned Fund Balance Change		0	0	0	(356,260)	(258,964)
98 - Operating Transfers Out		0	0	0	0	6,404
Operating Transfers Out		0	0	0	0	6,404
Net Transfers		0	0	0	0	6,404
SUMMARY TOTAL		284,244	(37,590)	(1,461,411)	0	0

**Prime Accounts
Sheriff Summary**

Grant Funds

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(298,147)	(277,062)	(296,750)	(388,623)	(120,634)
44 - Intergovernmental Revenues-Federal &		(1,131,725)	(1,799,792)	(1,117,329)	(4,770,219)	(2,183,492)
47 - Other Revenue		(12,185)	(113,824)	(21,336)	(387,512)	(355,501)
	Revenue	(1,442,058)	(2,190,678)	(1,435,415)	(5,546,354)	(2,659,627)
51 - Salaries-Regular Pay		38,086	63,701	47,841	103,477	0
52 - Salaries-Other Compensation		280,059	356,595	271,890	314,075	121,402
55 - Fringe Benefits		13,823	1,627	10,464	14,591	0
	Salaries & Fringe Benefits	331,967	421,924	330,196	432,143	121,402
60 - Supplies & Materials		48,823	139,885	209,327	29,000	7,000
64 - Services & Other Expenses		35,867	90,197	292,939	103,166	24,305
66 - Professional & Contracted Services		38,633	80,709	32,591	490,687	447,525
67 - Rent, Utilities & Maintenance		0	31,999	59,052	4,507	0
68 - Interfund Services		33,760	10,760	8,519	0	0
70 - Capital Asset Acquisitions		930,611	1,346,111	478,810	4,368,930	1,992,245
	Operating & Maintenance	1,087,694	1,699,661	1,081,238	4,996,290	2,471,075
	Expenditures	1,419,661	2,121,584	1,411,434	5,428,433	2,592,477
96 - Operating Transfers In		(13,102)	(14,805)	(57,564)	(13,560)	(17,850)
	Operating Transfers In	(13,102)	(14,805)	(57,564)	(13,560)	(17,850)
98 - Operating Transfers Out		73,538	83,898	81,545	131,481	85,000
	Operating Transfers Out	73,538	83,898	81,545	131,481	85,000
	Net Transfers	60,436	69,093	23,981	117,921	67,150
	SUMMARY TOTAL	38,040	(1)	0	0	0

The Shelby County Sheriff's Office works to provide grant funding to augment current law enforcement and jail operations. The detail provided below offers a brief summary of grants funds appropriated to this office. Grant revenue for FY19 is \$2.7 million, a reduction of \$2.9 million from prior year.

- **Safety and Justice Grants** – Aim to reduce over-incarceration in jails by targeting jail misuse and overuse in America and is supported by the MacArthur Foundation which seeks to address a myriad of social challenges.
- **Justice Assistance Grants** – Provides for the development of a new warrant database to track and apprehend offenders more effectively.
- **911 CAD System** – Computer Aided Dispatch System (CAD) for Next Generation 911 (NG911), the new national standard. Funds have been provided by the Shelby County 9-1-1 District. This new system will be utilized by the Communication Centers for the Shelby County Sheriff's Office (SCSO) and the Shelby County Fire Department (SCFD). The NG911 system is faster, more resilient, accessible, and flexible. The system will allow 911 centers to keep up with the various forms of communication technology that are used by the public.
- **Port Security Grant** – This grant provides funding from the Federal Emergency Management Agency (FEMA) to purchase or upgrade existing equipment that will improve security at the International Port of Memphis.
- **High Intensity Drug Trafficking Area** - Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.
- **Tennessee Highway Safety Office Alcohol Countermeasures** – Grant that allows the Metro DUI Unit to use overtime, training and equipment funds to conduct sobriety checkpoints, saturations and compliance checks throughout Shelby County with the goal of preventing and reducing crashes caused by impaired driving.
- **Tennessee Highway Safety Office Network Coordinator** – The Network Coordinator works with a network of other law enforcement and public service agencies in West Tennessee to increase public awareness of traffic and vehicle safety in an effort to decrease traffic related injuries and fatalities.
- **State Criminal Alien Assistance** – Provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens.

Grant Program Detail for FY19

Sheriff

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 6102: Planning & Research</u>		
644	Safety & Justice Implementation	\$ 148,412
646	2017 Safety & Justice Challenge	207,089
Department Total		\$ 355,501
<u>Department 6105: Information Systems</u>		
194	Justice Assistance Grant - Warrant Database	\$ 103,000
264	Next Generation 911 CAD System	1,865,696
Department Total		\$ 1,968,696
<u>Department 6204: Special Operations</u>		
168	2016 Port Security Grant	\$ 53,550
421	HIDTA 2017	\$ 76,246
Department Total		\$ 129,796
<u>Department 6205: Uniform Patrol</u>		
641	Alcohol Enforcement 2018	109,967
654	FY18 THSO Network Coordinator	10,667
Department Total		\$ 120,634
<u>Department 6301: Jail Administration</u>		
751	State Criminal Alien Assistance Program	\$ 85,000
Department Total		\$ 85,000
DIVISION TOTAL		\$ 2,659,627

CAD = Computer Aided Dispatch

THSO = Tennessee Highway Safety Office

HIDTA = High Intensity Drug Trafficking Area

Discontinuations - \$285,200

- Fund 200 – OCJP JAG Multi-Gang Unit – decrease of 67,400
- Funds 401 & 402 – HIDTA Grants - decrease of \$58,700
- Fund 476 – Sheriff 2014 Encourage Arrests – decrease of \$13,600
- Fund 481 – Office of Criminal Justice Programs STOP – decrease of \$40,700
- Fund 639 – Alcohol Enforcement Grants – decrease of \$63,400
- Fund 642 – Safety & Justice Challenge – decrease of \$30,400
- Fund 653 – GSHO Network Coordinator – decrease of \$11,000

Funding Reductions - \$2.6 million

- Fund 264 – 911 CAD System – decrease of \$2.3 million
- Other funding reductions in ongoing grant programs - \$336,000

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