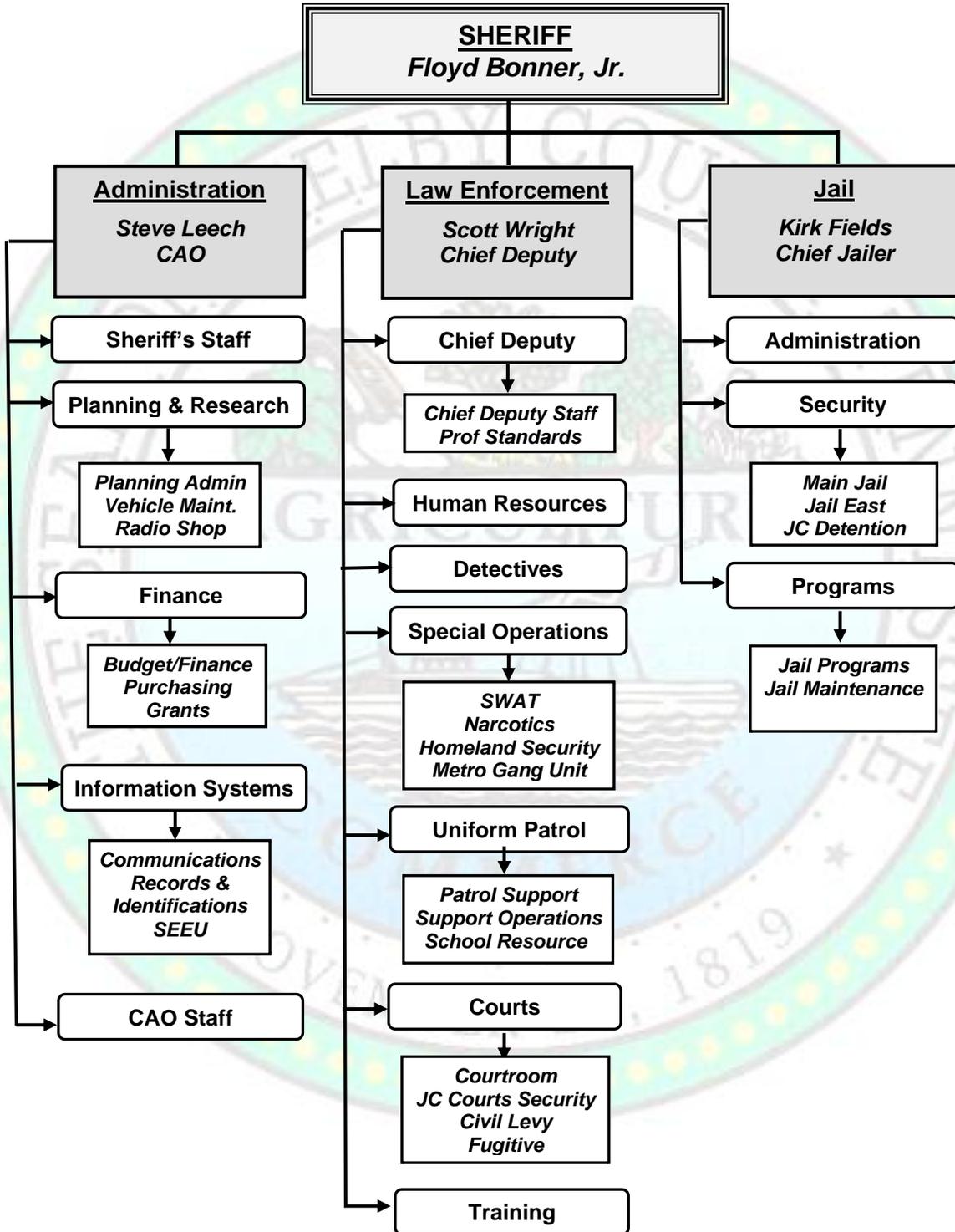


SHERIFF

Division Organizational Chart by Program



Division Overview FY 22**DIVISION MISSION STATEMENT AND STRATEGIC GOALS**

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

The Sheriff supports the following County strategic goals:

**Strategy 2: Enhance Public Safety and Support Criminal Justice Reform**

[2-h] Provide effective law enforcement and detention facilities for youths and adults.

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

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

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

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

DIVISION MISSION/GOALS:

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

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

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

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

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

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

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

Division Overview FY 21

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Estimated
Sheriff's Staff					
Community contacts (daily)	365	365	365	365	365
Media stories/publications (daily)	365	365	365	365	365
Planning & Research - Sheriff					
Grant funds awarded in the fiscal year	\$1.1 M				
Vehicle replacement	89	96	102	73	100
Vehicle work orders	4,294	4,280	4,103	3,828	4,200
Information Systems - Sheriff					
911 telephone calls received	53,569	55,500	49,051	53,298	55,000
Communication telephone activity (Incl. public calls)	302,447	263,340	256,780	239,765	250,000
Public calls for service	89,380	86,687	86,617	85,902	87,000
Chief Deputy					
Group A Crimes	7,411	7,200	7,505	6,879	7,000
Task Force Operations	5	5	5	5	5
Fugitive					
Total warrant arrests	29,387	28,921	23,124	12,468	21,500
Warrants issued	52,825	49,473	36,137	23,217	36,000
Detectives					
Cases received	12,105	12,149	12,251	13,706	13,000
% of cases cleared	61.30%	61.30%	61.00%	54.60%	60.00%
Special Operations					
Arrests - felony & misdemeanor	165	170	170	301	200
Training - Swat team / Bomb squad	10,516	10,000	9,275	9,078	11,000
Narcotics operations cases	621	700	700	501	475
Uniform Patrol					
Arrests	6,882	7,773	7,400	7,002	7,100
Citations	41,400	49,733	49,800	5,823	30,000
Part One Crime Totals	3,202	3,100	3,150	3,178	3,100
Avg Sheriff Response Time - Unicorp. Area (minutes)	10:03	11:03	10:05	9:08	8:24
Courts					
Arrest (Warrants, New, Add on charges)	5,795	5,200	4,950	3,399	4,516
Prisoners handled	84,882	84,221	94,271	66,850	81,780
Sequestered Jury hours (Criminal Courts)	9,974	10,250	10,500	4,637	8,462
Pieces of contraband collected	16,279	17,985	19,790	14,213	15,203
Training					
Jail Training Hours	66,583	76,165	55,257	45,379	35,259
Law Enforcement Training Hours	130,697	91,179	95,500	101,116	92,970
Jail Administration					
Floor & Kitchen Inspections	4,280	4,300	2,400	2,700	2,800
Staff Training	2,960	3,000	1,091	2,530	2,700
Jail Security					
Average Daily Population - Main Jail	2,385	2,500	2,590	2,250	2,600
Average daily population - Jail East	262	310	270	241	300
Jail Programs					
Inmate Meals	3,405,538	3,500,000	3,500,000	3,400,000	3,500,000
Juvenile participants (Jail East)	9,000	9,000	12,000	10,200	10,000
Juvenile participants (Juvenile Court)	58,904	59,000	23,700	23,517	25,000
Mental Health participation	16,000	16,500	3,000	3,400	3,500

FY21 Budget Highlights

BUDGETARY ISSUES/TRENDS:

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

GENERAL FUND 031

SHERIFF	<u>FY19 Actual</u>	<u>FY20 Amended *</u>	<u>FY21 Adopted</u>	<u>FY21-20 Var</u>
Revenue	6,160,473	5,900,000	5,693,250	(206,750)
Total Personnel	161,010,607	164,232,334	162,908,696	(1,323,638)
O&M	24,101,580	21,541,455	23,295,732	1,754,277
Net Transfers	110,697	(5,188)	(39,130)	(33,942)
Net Expenditures	<u>(178,841,017)</u>	<u>(179,878,977)</u>	<u>(180,550,308)</u>	<u>(671,331)</u>

**Excludes carry forwards and one time expenditures*

FTE Count	2,115.0	2,125.0	2,151.0	26.0
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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 (\$1.4 million). Also includes revenue from other governmental entities of \$888 thousand.
- **Personnel:** Decrease is based on county-wide reductions to personnel budget through OPEB reductions and the reduction of variances between position budgets and actual salaries that offsets an increase in 26 additional Patrol Officers for the Cordova de-annexation.
 - \$1.9 million for 26 Patrol Officers
 - \$(948) thousand fringes due to OPEB and pension reduction
 - \$(1.3) million for increased vacancy savings
 - \$(1.0) million for position budgets back to actual salary
- **O&M:** Net increase of \$1.8 million includes:
 - \$1.8 million increase related to vehicles and equipment for the 26 new Patrol Officers for the Cordova de-annexation.

FY21 Budget Highlights

TOTAL SPECIAL REVENUE FUNDS

SHERIFF	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	2,790,333	2,979,000	2,897,000	(82,000)
Total Personnel	-	378,000	375,000	(3,000)
O&M	1,969,012	2,610,760	2,522,000	(88,760)
Planned Fund Balance Change	-	(9,760)	-	9,760
Net Expenditures	821,321	-	-	-

**Excludes carry forwards and one time expenditures*

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 FY21 is budgeted at \$2.7 million.***
- ***Projected fund balance is \$5.0 million at 6/30/20.***

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 FY21 is budgeted at \$10,000; Projected fund balance is \$475 at 6/30/20.***

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 FY21 is budgeted at \$151,000; Projected fund balance is \$324,000 at 6/30/20.***

FTE Position Count

Fund	Dept	Dept Description	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Adopted	FY20-21 Change
GENERAL FUND								
031	6101	Sheriff's Staff	10.0	11.0	10.0	10.0	7.0	(3.0)
031	6102	Planning Administration	14.0	13.0	16.0	15.0	15.0	-
031	6104	Budget & Finance	10.0	10.0	11.0	11.0	11.0	-
031	6105	Information Systems	148.0	145.0	141.0	142.0	141.0	(1.0)
031	6109	CAO Staff	4.0	4.0	5.0	5.0	3.0	(2.0)
031	6201	Chief Deputy Staff	39.0	38.0	38.0	49.0	52.0	3.0
031	6202	Fugitive	82.0	79.0	80.0	80.0	80.0	-
031	6203	Detectives	48.0	49.0	57.0	57.0	57.0	-
031	6204	SWAT	106.0	98.0	104.0	104.0	103.0	(1.0)
031	6205	Uniform Patrol	249.0	325.0	340.0	340.0	370.0	30.0
031	6206	Courts	177.0	158.0	157.0	157.0	156.0	(1.0)
031	6208	Training	30.0	29.0	29.0	29.0	31.0	2.0
031	6301	Jail Administration	28.0	31.0	31.0	31.0	32.0	1.0
031	6302	Jail Operations	1,070.0	1,039.0	1,037.0	1,036.0	1,034.0	(2.0)
031	6303	Jail Programs	57.0	59.0	59.0	59.0	59.0	-
TOTAL POSITIONS - GENERAL FUND			2,072.0	2,088.0 ^a	2,115.0 ^b	2,125.0 ^c	2,151.0 ^d	26.0
031	61	Sheriff Administration	186.0	183.0	183.0	183.0	177.0	(6.0)
031	62	Law Enforcement	731.0	776.0	805.0	816.0	849.0	33.0
031	63	Jail	1,155.0	1,129.0	1,127.0	1,126.0	1,125.0	(1.0)
GENERAL FUND POSITIONS BY DIV			2,072.0	2,088.0	2,115.0	2,125.0	2,151.0	26.0
GENERAL FUND NET CHANGE			-	16.0	27.0	10.0	26.0	
GRANT FUNDS			1.0	1.0	-	2.0	1.0	(1.0)
TOTAL POSITIONS - ALL FUNDS			2,073.0	2,089.0	2,115.0	2,127.0	2,152.0	25.0

52% of the Sheriff Department Staff is for Jail, 40% Law Enforcement, and 8% Administration.

a) FY18 - Added twenty-five (25) Sheriff Patrol Officers. Deleted nine (9) Corrections Deputies and one (1) R&I Support Technician.

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

c) FY20 - Transferred Eleven (11) FTEs from the Human Resources Department - Five (5) Human Resources Assistants, three (3) Human Resources Specialists, two (2) Human Resources Coordinators, and one (1) Human Resources Manager. Deleted one (1) FTE - Manager A.
Two (2) Grants FTE added due to COVID-19 response funded by the CARES Act.

d) FY21 - Added twenty-six (26) officers to cover increased responsibilities due to the Cordova de-annexation. Transferred five (5) FTEs from Admin to Law Enforcement and one (1) FTE from Admin to Jail. One (1) Grant FTE deleted from the CARES Act Grant.

Prime Accounts 6X - Sheriff Summary

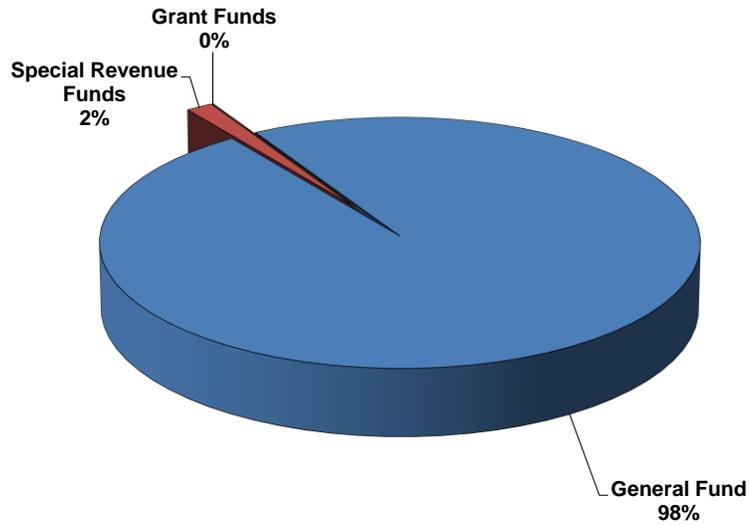
All Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	3,757,725	3,363,138	3,747,102	3,814,717	3,691,236
44 - Intergov Revenues-Federal & Local	1,938,287	3,927,963	1,845,829	2,071,429	1,419,551
45 - Charges for Services	1,325,434	1,479,472	1,267,028	1,247,000	1,219,000
46 - Fines, Fees & Permits	1,306,519	1,029,525	1,212,468	1,489,000	1,411,250
47 - Other Revenue	2,580,039	1,395,483	2,256,240	2,581,285	2,425,098
48 - Investment Income	21,431	48,872	129,936	123,000	111,000
TOTAL REVENUE	10,929,435	11,244,453	10,458,603	11,326,431	10,277,135
94 - Other Financial Sources & Uses	14,675	45,850	-	-	-
96 - Operating Transfers In	139,109	13,560	172,753	2,319,530	209,130
9990 - Carryforward For Encumbrances	-	-	-	907,510	-
9999 - Planned Fund Balance Decrease	-	-	-	9,760	1,559,247
TOTAL OTHER SOURCES	153,784	59,410	172,753	3,236,801	1,768,377
TOTAL SOURCES	11,083,219	11,303,863	10,631,357	14,563,232	12,045,512
51 - Salaries-Regular Pay	91,882,897	94,177,434	96,593,674	117,584,917	118,115,208
52 - Salaries-Other Compensation	14,534,469	19,157,266	22,505,263	14,200,826	13,991,185
55 - Fringe Benefits	37,708,549	41,401,400	42,263,761	47,598,635	46,869,186
56 - Vacancy Savings	-	-	-	(16,455,852)	(14,722,264)
TOTAL SALARIES	144,125,915	154,736,100	161,362,699	162,928,527	164,253,315
60 - Supplies & Materials	5,292,043	5,445,849	5,642,011	6,819,845	7,081,840
64 - Services & Other Expenses	1,894,754	1,653,024	1,752,986	1,882,589	1,941,685
66 - Professional & Contracted Services	7,954,677	7,956,035	8,170,865	9,235,911	9,350,358
67 - Rent, Utilities & Maintenance	4,096,060	4,649,959	4,511,088	4,731,860	4,594,336
68 - Interfund Services	808,584	805,944	874,304	785,052	855,052
70 - Capital Asset Acquisitions	3,712,125	5,773,397	6,202,844	4,821,594	4,310,103
TOTAL OPERATING	23,758,242	26,284,207	27,154,096	28,276,851	28,133,374
98 - Operating Transfers Out	139,109	13,560	172,753	240,534	209,130
TOTAL OTHER USES	139,109	13,560	172,753	240,534	209,130
TOTAL USES	168,023,267	181,033,866	188,689,548	191,445,912	192,595,819
ACTUAL FUND BALANCE CHANGE	(156,940,048)	(169,730,003)	(178,058,192)	(176,882,681)	(180,550,308)

Sources and Uses by Fund Type

<u>FUND NAME:</u>	FY21 SOURCES OF FUNDS			FY21 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
031 - Sheriff	5,693,250	85,000	-	186,204,428	124,130	(180,550,308)	97%
SPECIAL REVENUE FUNDS							
088 - SCSO DUI Vehicle Seizures	10,000	-	-	10,000	-	-	0%
089 - ALERT Fund	151,000	-	-	151,000	-	-	0%
090 - Sheriff Narcotics Federal	505,000	-	-	505,000	-	-	0%
091 - Sheriff Narcotics State	2,231,000	-	-	2,231,000	-	-	1%
097 - SCSO DUI Blood Tests	-	-	-	-	-	-	0%
TOTAL SPECIAL REVENUE	2,897,000	-	-	2,897,000	-	-	2%
GRANT FUNDS	1,686,885	124,130	1,559,247	3,285,262	85,000	-	0%
ALL FUNDS TOTAL	10,277,135	209,130	1,559,247	192,386,689	209,130	(180,550,308)	98%

FY21 Uses by Fund



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

Net Expenditures by Department*

Fund	Dept	Dept Description	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 AMENDED	FY21 ADOPTED
GENERAL FUND							
031	6101	Sheriff's Staff	1,131,777	1,282,087	1,131,171	1,069,070	745,381
031	6102	Planning Administration	5,689,598	6,272,709	8,872,026	6,646,005	6,534,514
031	6104	Budget & Finance	1,915,163	2,125,265	2,430,196	1,862,473	1,720,291
031	6105	Information Systems	10,975,554	11,275,184	11,340,241	12,149,129	11,978,483
031	6109	CAO Staff	828,277	857,654	1,521,127	(519,672)	(605,186)
031	6201	Chief Deputy Staff	2,350,074	2,859,065	2,734,868	(1,276,097)	(526,260)
031	6202	Fugitive	6,653,263	6,990,206	7,174,737	7,335,671	7,332,827
031	6203	Detectives	4,772,577	4,964,132	5,215,281	5,624,275	5,679,201
031	6204	SWAT	9,559,963	10,061,814	10,626,261	10,900,681	10,591,380
031	6205	Uniform Patrol	21,948,265	23,950,826	23,699,346	32,877,820	37,053,640
031	6206	Courts	15,797,901	16,770,108	17,089,244	16,962,777	16,927,986
031	6208	Training	3,158,782	3,603,868	4,566,489	3,229,782	3,472,109
031	6301	Jail Administration	7,072,478	7,292,236	2,711,488	4,325,880	4,415,125
031	6302	Jail Operations	62,625,853	67,927,419	68,886,470	65,647,015	64,973,766
031	6303	Jail Programs	3,921,935	4,275,682	10,842,072	10,047,871	10,257,051
GENERAL FUND TOTAL			158,401,459	170,508,255	178,841,017	176,882,680	180,550,308
SPECIAL REVENUE FUND							
088	6204	DUI Vehicle Seizures	-	-	-	-	-
089	6203	Sheriff Alert Fund	10,009	(31,196)	(110,372)	-	-
090	6204	Narcotics - Federal Fund	(150,165)	(171,310)	(245,054)	-	-
091	6204	Narcotics - State Fund	(1,321,242)	(575,745)	(465,895)	-	-
097	6204	SCSO DUI Blood Tests	(13)	-	-	-	-
SPECIAL REVENUE FUND TOTAL			(1,461,411)	(778,252)	(821,321)	-	-
GRANT FUNDS TOTAL			1	-	38,496	-	-
SHERIFF TOTAL BY DEPARTMENT			156,940,048	169,730,002	178,058,192	176,882,680	180,550,308
DIVISIONS - ALL FUNDS							
61	Sheriff Administration Total		20,540,370	21,812,899	25,294,760	21,207,005	20,373,484
62	Law Enforcement Total		62,779,413	68,421,767	70,323,402	75,654,909	80,530,883
63	Jail Total		73,620,266	79,495,337	82,440,031	80,020,767	79,645,942
SHERIFF TOTALS BY DIVISION			156,940,048	169,730,003	178,058,192	176,882,681	180,550,308

**Includes all Sources and Uses of Funds*

Prime Accounts

6X - Sheriff Summary

General Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	3,460,975	3,096,502	3,471,738	3,180,000	3,180,000
44 - Intergov Revenues-Federal & Local	753,559	697,661	582,897	529,000	408,000
45 - Charges for Services	700,126	586,715	824,315	662,000	654,000
46 - Fines, Fees & Permits	1,295,607	1,026,743	1,211,293	1,489,000	1,411,250
47 - Other Revenue	103,060	56,528	70,230	40,000	40,000
TOTAL REVENUE	6,313,327	5,464,150	6,160,473	5,900,000	5,693,250
94 - Other Financial Sources & Uses	14,675	45,850	-	-	-
96 - Operating Transfers In	81,545	-	141,725	85,000	85,000
9990 - Carryforward For Encumbrances	-	-	-	874,567	-
TOTAL OTHER SOURCES	96,220	45,850	141,725	959,567	85,000
TOTAL SOURCES	6,409,547	5,510,000	6,302,198	6,859,567	5,778,250
51 - Salaries-Regular Pay	91,835,056	94,083,010	96,535,798	117,112,958	117,731,612
52 - Salaries-Other Compensation	14,253,014	18,936,526	22,226,047	13,124,586	13,139,290
55 - Fringe Benefits	37,698,084	41,389,339	42,248,761	47,454,345	46,760,058
56 - Vacancy Savings	-	-	-	(16,455,852)	(14,722,264)
TOTAL SALARIES	143,786,154	154,408,875	161,010,607	161,236,037	162,908,696
60 - Supplies & Materials	4,822,725	5,108,651	5,378,943	5,171,378	5,819,644
64 - Services & Other Expenses	1,340,362	1,373,015	1,439,107	1,322,757	1,454,090
66 - Professional & Contracted Services	7,662,779	7,639,959	7,811,200	7,880,119	8,150,571
67 - Rent, Utilities & Maintenance	3,640,753	4,243,570	4,115,462	4,246,385	4,109,100
68 - Interfund Services	696,869	732,157	816,492	667,852	737,852
70 - Capital Asset Acquisitions	2,803,800	2,498,468	4,540,376	3,062,185	3,024,475
TOTAL OPERATING	20,967,287	21,595,820	24,101,580	22,350,676	23,295,732
98 - Operating Transfers Out	57,564	13,560	31,028	155,534	124,130
TOTAL OTHER USES	57,564	13,560	31,028	155,534	124,130
TOTAL USES	164,811,006	176,018,255	185,143,215	183,742,248	186,328,558
ACTUAL FUND BALANCE CHANGE	(158,401,459)	(170,508,255)	(178,841,017)	(176,882,680)	(180,550,308)

**Prime Accounts
6X - Sheriff Summary**

Special Revenue Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
44 - Intergov Revenues-Federal & Local	67,399	145,534	90,914	60,000	-
45 - Charges for Services	625,307	892,757	442,713	585,000	565,000
46 - Fines, Fees & Permits	10,912	2,782	1,175	-	-
47 - Other Revenue	2,455,643	1,272,144	2,125,596	2,211,000	2,221,000
48 - Investment Income	21,431	48,872	129,936	123,000	111,000
TOTAL REVENUE	3,180,693	2,362,088	2,790,333	2,979,000	2,897,000
9990 - Carryforward For Encumbrances	-	-	-	32,943	-
9999 - Planned Fund Balance Decrease	-	-	-	9,760	-
TOTAL OTHER SOURCES	-	-	-	42,703	-
TOTAL SOURCES	3,180,693	2,362,088	2,790,333	3,021,703	2,897,000
52 - Salaries-Other Compensation	9,565	-	-	378,000	375,000
TOTAL SALARIES	9,565	-	-	378,000	375,000
60 - Supplies & Materials	259,990	324,341	248,615	403,500	368,500
64 - Services & Other Expenses	261,453	254,556	249,403	425,900	419,800
66 - Professional & Contracted Services	259,307	222,941	282,163	388,000	354,000
67 - Rent, Utilities & Maintenance	396,256	401,882	364,782	475,160	477,500
68 - Interfund Services	103,196	73,786	57,812	117,200	117,200
70 - Capital Asset Acquisitions	429,515	306,330	766,237	833,943	785,000
TOTAL OPERATING	1,709,717	1,583,837	1,969,012	2,643,703	2,522,000
TOTAL USES	1,719,282	1,583,837	1,969,012	3,021,703	2,897,000
ACTUAL FUND BALANCE CHANGE	1,461,411	778,252	821,321	-	-

Prime Accounts

6X - Sheriff Summary

Grant Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	296,750	266,637	275,364	634,717	511,236
44 - Intergov Revenues-Federal & Local	1,117,329	3,084,768	1,172,018	1,482,429	1,011,551
47 - Other Revenue	21,336	66,811	60,415	330,285	164,098
TOTAL REVENUE	1,435,415	3,418,215	1,507,797	2,447,431	1,686,885
96 - Operating Transfers In	57,564	13,560	31,028	2,234,530	124,130
9999 - Planned Fund Balance Decrease	-	-	-	-	1,559,247
TOTAL OTHER SOURCES	57,564	13,560	31,028	2,234,530	1,683,377
TOTAL SOURCES	1,492,979	3,431,775	1,538,826	4,681,961	3,370,262
51 - Salaries-Regular Pay	47,841	94,424	57,876	471,959	383,596
52 - Salaries-Other Compensation	271,890	220,740	279,217	698,240	476,895
55 - Fringe Benefits	10,464	12,061	15,000	144,290	109,128
TOTAL SALARIES	330,196	327,224	352,093	1,314,489	969,619
60 - Supplies & Materials	209,327	12,857	14,453	1,244,967	893,696
64 - Services & Other Expenses	292,939	25,454	64,476	133,932	67,795
66 - Professional & Contracted Services	32,591	93,135	77,502	967,792	845,787
67 - Rent, Utilities & Maintenance	59,052	4,507	30,843	10,315	7,736
68 - Interfund Services	8,519	-	-	-	-
70 - Capital Asset Acquisitions	478,810	2,968,599	896,231	925,466	500,628
TOTAL OPERATING	1,081,238	3,104,550	1,083,504	3,282,472	2,315,642
98 - Operating Transfers Out	81,545	-	141,725	85,000	85,000
TOTAL OTHER USES	81,545	-	141,725	85,000	85,000
TOTAL USES	1,492,979	3,431,775	1,577,322	4,681,961	3,370,262
ACTUAL FUND BALANCE CHANGE	-	-	(38,496)	-	-

Grant Summary Information

The Shelby County Sheriff's Office works to provide grant funding to augment current law enforcement and jail operations. The detail provided below offers a brief summary of grants funds appropriated to this office. Grant revenue for FY21 is \$1.68 million, a reduction of \$761 thousand 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.
- **Tennessee Office of Criminal Justice Program STOP Fugitive** – Funds an officer to focus on serving only domestic violence warrants and orders of protection.
- **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
- **Project Safe Neighborhoods** – Designed to create and foster safer neighborhoods through a sustained reduction in violent crime.
- **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.
- **Byrne Justice Assistance Grant** – Provides funding for the implementation of crime prevention programs.

Grant Program Detail

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Division 61: Sheriff Administration</u>		
646	2017 Safety & Justice Challenge	\$ 164,098
194	Justice Assistance Grant - Warrant Database	37,704
	Division Total	\$ 201,802
<u>Division 62: Law Enforcement</u>		
497	Coronavirus Emergency Supplemental Funding Program	\$ 49,990
482	2019 TN OCJP Stop Fugitive	54,657
127	Port Security 2019	317,733
196	Justice Assistance Grant	90,720
333	Expanding The Circle Of Safety	273,151
386	HIDTA 2020	224,782
422	HIDTA 2018	18,002
627	HIDTA TaskForce	119,610
135	THSO - Network Coordinator Grant 2020	14,233
136	THSO - Alcohol Countermeasures 2020	169,195
	Division Total	\$ 1,332,073
<u>Division 63: Jail</u>		
751	State Criminal Alien Assistance Program	\$ 85,000
199	Byrne Justice Assistance Grant	\$ 68,010
	Division Total	\$ 153,010
TOTAL *		\$ 1,686,885

Discontinuations - \$357,754

- Fund 130 – Port Security Grant - decrease of \$196,038
- Funds 131 & 132– THSO 2019 - decrease of \$86,909
- Fund 467 – Assissi - CJC Security - decrease of \$31,250
- Fund 644 – Safety & Justice Implementation - decrease of \$43,557

Funding Changes - \$402,793

- Funds 135 & 136 – THSO 2020 - decrease of \$36,572
- Fund 194 – Justice Assistance Grant - decrease of \$9,305
- Fund 422 – HIDTA 2019 - decrease of \$93,956
- Fund 127 – Port Security 2019 - decrease of \$197,362
- Fund 627 – HIDTA TaskForce - decrease of \$42,264
- Fund 646 – 2017 Safety & Justice Challenge - decrease of \$91,381
- Fund 386 – HIDTA 2020 - increase of \$68,047

* *Current Revenues only*

