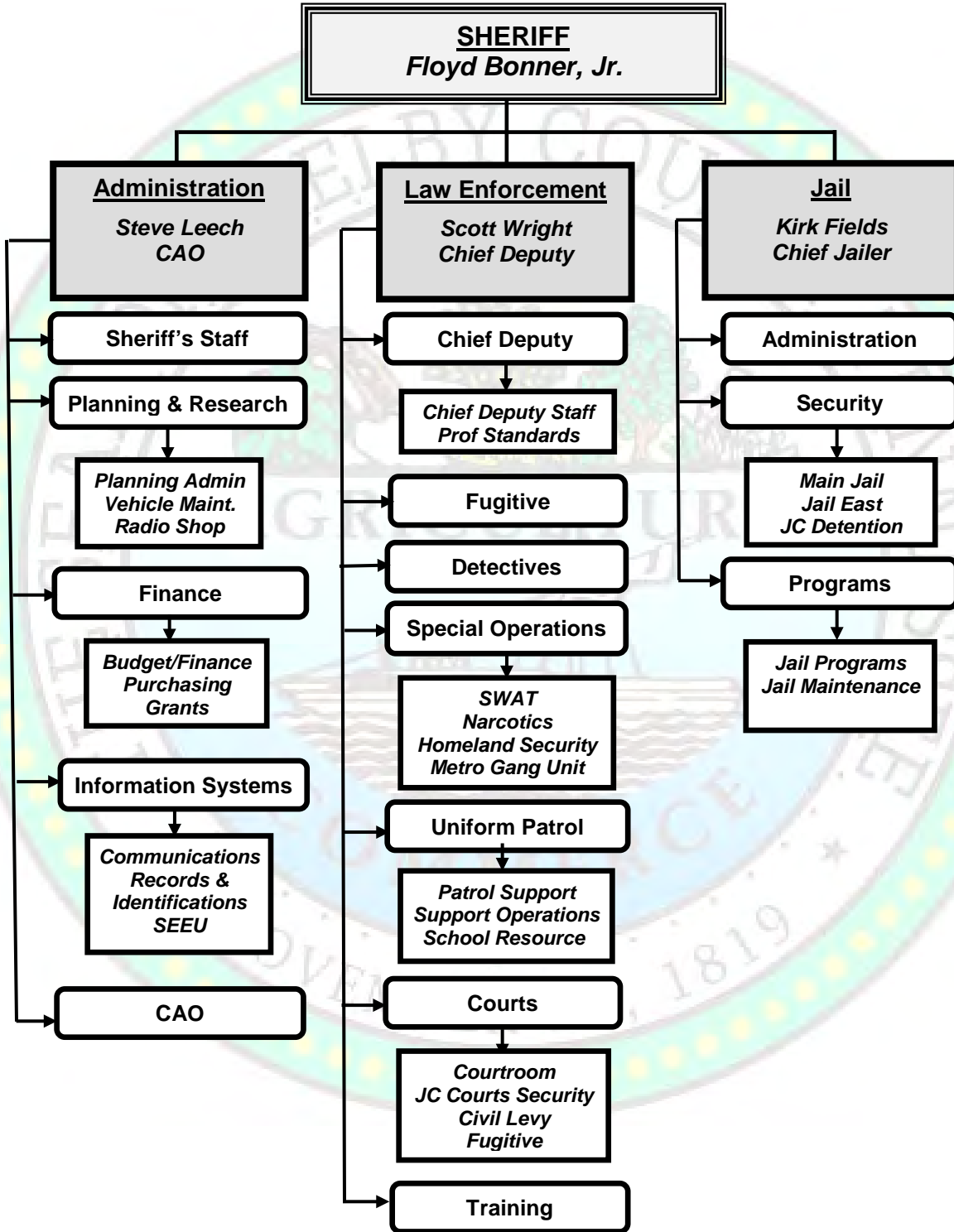


SHERIFF

Division Organizational Chart by Program



Division Overview FY22**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 FY22

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 Explosive Ordinance Disposal (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 Special Weapons and Tactics (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 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, Driving Under the Influence (DUI), Emergency Services (ES), and the Senior Services Unit. Patrol Support Services provides professional law enforcement and first responder services to all the residents of the 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.

Service Level Measurements

Service Levels	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actuals	FY22 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	\$1.1 M	\$1.1 M	\$1.1 M	\$1.1 M
Vehicle replacement	96	102	73	93	90
Vehicle work orders	4,280	4,103	3,828	3,468	3,500
Information Systems - Sheriff					
911 telephone calls received	55,500	49,051	53,298	59,481	61,000
Communication telephone activity (Incl. public calls)	263,340	256,780	239,765	259,414	265,000
Public calls for service	86,687	86,617	85,902	88,717	89,000
Chief Deputy					
Group A Crimes	7,200	7,505	6,879	6,685	6,700
Task Force Operations	5	5	5	5	5
Fugitive					
Total warrant arrests	28,921	23,124	12,468	21,322	23,000
Warrants issued	49,473	36,137	23,217	19,266	36,500
Detectives					
Cases received	12,149	12,251	13,706	12,692	13,500
% of cases cleared	61.30%	61.00%	54.60%	58.00%	60.00%
Special Operations					
Arrests - felony & misdemeanor	170	170	301	280	300
Training - Swat team / Bomb squad	10,000	9,275	9,078	5,124	10,000
Narcotics operations cases	700	700	501	301	450
Uniform Patrol					
Arrests	7,773	7,400	7,002	2,501	7,050
Citations	49,733	49,800	5,823	6,295	30,000
Part One Crime Totals	3,100	3,150	3,178	3,084	3,300
Avg Sheriff Response Time - Unicorp. Area (minutes)	11:03	10:05	9:08	8:48	8:21
Courts					
Arrest (Warrants, New, Add on charges)	5,200	4,950	3,399	2,216	8,653
Prisoners handled	84,221	94,271	66,850	53,312	106,400
Sequestered Jury hours (Criminal Courts)	10,250	10,500	4,637	1,687	13,661
Pieces of contraband collected	17,985	19,790	14,213	16,082	34,771
Training					
Jail Training Hours	76,165	55,257	45,379	42,168	53,000
Law Enforcement Training Hours	91,179	95,500	101,116	105,164	107,500
Jail Administration					
Floor & Kitchen Inspections	4,300	2,400	2,700	1,700	2,000
Staff Training	3,000	1,091	2,530	1,400	2,500
Jail Security					
Average Daily Population - Main Jail	2,500	2,590	2,250	1,982	2,200
Average daily population - Jail East	310	270	241	182	200
Jail Programs					
Inmate Meals	3,500,000	3,500,000	3,400,000	2,900,000	3,300
Juvenile participants (Jail East)	9,000	12,000	10,200	7,000	8,000
Juvenile participants (Juvenile Court)	59,000	23,700	23,517	36,800	38,000
Mental Health participation	16,500	3,000	3,400	3,500	3,500

FY22 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 improve cost of operations.

GENERAL FUND 031

Summary	<u>FY20 Actual</u>	<u>FY21 Amended *</u>	<u>FY22 Adopted</u>	<u>FY22-21 Var</u>
Revenue	5,594,615	5,693,250	5,795,000	101,750
Total Personnel	157,214,398	162,908,696	163,746,859	838,163
O&M	21,190,954	23,540,066	23,496,119	(43,947)
Other Financing Sources	362,138	-	-	-
Net Transfers	<u>(78,350)</u>	<u>(39,130)</u>	<u>(145,898)</u>	<u>(106,768)</u>
Net Expenditures	<u>(172,526,949)</u>	<u>(180,794,642)</u>	<u>(181,593,876)</u>	<u>(799,234)</u>

**Excludes carry forwards and one time expenditures*

FTE Count	2,127.0	2,150.0	2,149.0	(1.0)
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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 State and other governmental entities.
- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all temporary County employees, combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. This amount also includes CTAS required salary increases for certain statutory officials.
- **O&M:** Slight decrease in O&M to fund grant match.
- **Net transfers:** Net increase due to loss of funding from the State Criminal Alien Assistance grant.

FY22 Budget Highlights

TOTAL SPECIAL REVENUE FUNDS

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	1,873,809	2,897,000	2,814,000	(83,000)
Total Personnel	-	375,000	375,000	-
O&M	1,391,600	2,522,000	2,522,884	884
Planned Fund Balance Change	-	-	(83,884)	(83,884)
Net Expenditures	482,209	-	-	-

**Excludes carry forwards and one time expenditures*

DUI VEHICLE SEIZURES SPECIAL REVENUE 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 are transmitted to the State of Tennessee Department of Mental Health and Substance Abuse Services.

- ***Annual revenue for FY22 is budgeted at \$10,000.***

SHERIFF ALERT SPECIAL REVENUE FUND (089)

The Sheriff's Office receives property acquired and accumulated as a result of criminal offenses, other than those that are drug-related, which are 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 FY22 is budgeted at \$151,000; projected fund balance is \$413,000 at June 30, 2021.***

SHERIFF NARCOTICS SPECIAL REVENUE FUNDS: FEDERAL (090) & STATE (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 FY22 is budgeted at \$2.7 million.***
- ***Projected fund balance is \$4.7 million at June 30, 2021.***

FTE Position Count

Fund	Dept	Dept Description	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Adopted	FY21-22 Change
GENERAL FUND								
031	6101	Sheriff's Staff	11.0	10.0	10.0	7.0	8.0	1.0
031	6102	Planning Administration	13.0	16.0	15.0	14.0	17.0	3.0
031	6104	Budget & Finance	10.0	11.0	11.0	11.0	13.0	2.0
031	6105	Information Systems	145.0	141.0	142.0	141.0	150.0	9.0
031	6109	CAO Staff	4.0	5.0	5.0	3.0	3.0	-
031	6201	Chief Deputy Staff	38.0	38.0	49.0	52.0	61.0	9.0
031	6202	Fugitive	79.0	80.0	80.0	80.0	81.0	1.0
031	6203	Detectives	49.0	57.0	57.0	57.0	50.0	(7.0)
031	6204	SWAT	98.0	104.0	104.0	103.0	106.0	3.0
031	6205	Uniform Patrol	325.0	340.0	340.0	370.0	314.0	(56.0)
031	6206	Courts	158.0	157.0	157.0	155.0	180.0	25.0
031	6208	Training	29.0	29.0	29.0	31.0	49.0	18.0
031	6301	Jail Administration	31.0	31.0	31.0	32.0	28.0	(4.0)
031	6302	Jail Operations	1,039.0	1,037.0	1,036.0	1,034.0	1,025.0	(9.0)
031	6303	Jail Programs	59.0	59.0	59.0	59.0	64.0	5.0
TOTAL POSITIONS - GENERAL FUND			2,088.0	2,115.0	2,125.0	2,149.0	2,149.0	-
031	61	Sheriff Administration	183.0	183.0	183.0	176.0	191.0	15.0
031	62	Law Enforcement	776.0	805.0	816.0	848.0	841.0	(7.0)
031	63	Jail	1,129.0	1,127.0	1,126.0	1,125.0	1,117.0	(8.0)
GENERAL FUND POSITIONS BY DIV			2,088.0	2,115.0	2,125.0	2,149.0	2,149.0	-
GENERAL FUND NET CHANGE			-	27.0	10.0	24.0	-	
GRANT FUNDS			1.0	-	2.0	1.0	-	(1.0)
TOTAL POSITIONS - ALL FUNDS			2,089.0	2,115.0	2,127.0	2,150.0	2,149.0	(1.0)

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

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

FY20 - (b) 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, and deleted one (1) FTE - Manager A along with adding two (2) Grants FTE due to COVID-19 response funded by the CARES Act.

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

FY22 - (d) Transferred eighteen (18) net FTEs from Jail to Admin and four (4) net FTE from Jail to Law Enforcement, and deleted one (1) net Grant FTE from the CARES Act Grant.

Prime Accounts 6X - Sheriff Summary

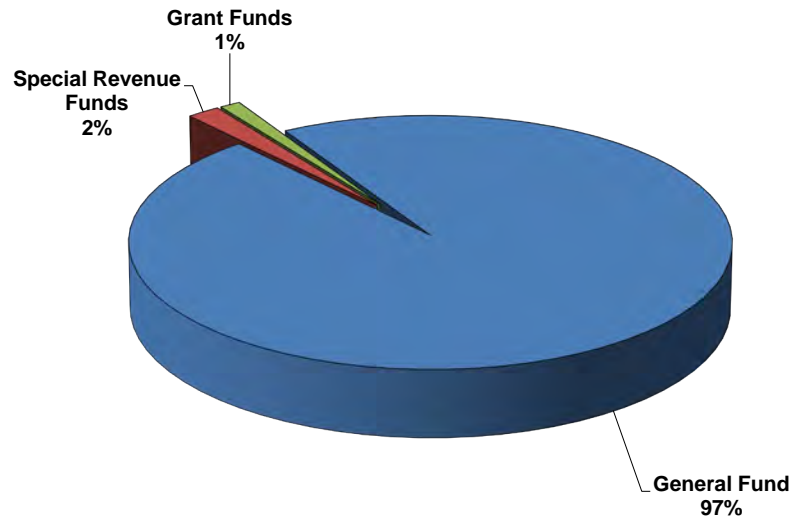
All Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	3,363,138	3,747,102	3,407,843	4,111,236	3,667,650
44 - Intergov Revenues-Federal & Local	3,927,963	1,845,829	1,203,896	3,008,287	2,124,209
45 - Charges for Services	1,479,472	1,267,028	1,091,106	1,219,000	1,207,750
46 - Fines, Fees & Permits	1,029,525	1,212,468	1,211,331	1,411,250	1,414,250
47 - Other Revenue	1,395,483	2,256,240	1,614,351	2,425,098	2,335,920
48 - Investment Income	48,872	129,936	86,507	111,000	28,000
TOTAL REVENUE	11,244,453	10,458,603	8,615,033	12,285,871	10,777,779
94 - Other Financial Sources & Uses	45,850	-	362,138	-	-
96 - Operating Transfers In	13,560	172,753	78,350	207,889	145,898
9990 - Carryforward For Encumbrances	-	-	-	919,266	-
9999 - Planned Fund Balance Decrease	-	-	-	1,559,247	83,884
TOTAL OTHER SOURCES	59,410	172,753	440,488	2,686,402	229,782
TOTAL SOURCES	11,303,863	10,631,357	9,055,522	14,972,273	11,007,562
51 - Salaries-Regular Pay	94,177,434	96,593,674	97,623,117	118,178,938	117,888,224
52 - Salaries-Other Compensation	19,157,266	22,505,263	20,734,083	14,493,183	14,308,554
55 - Fringe Benefits	41,401,400	42,263,761	39,329,788	46,873,549	47,571,395
56 - Salary Restriction	-	-	-	(14,797,811)	(14,722,264)
TOTAL SALARIES	154,736,100	161,362,699	157,686,988	164,747,858	165,045,909
60 - Supplies & Materials	5,445,849	5,642,011	5,205,941	6,890,903	5,935,551
64 - Services & Other Expenses	1,653,024	1,752,986	1,497,858	1,695,725	1,878,428
66 - Professional & Contracted Services	7,956,035	8,170,865	8,182,335	9,779,685	10,084,702
67 - Rent, Utilities & Maintenance	4,649,959	4,511,088	4,356,054	5,172,279	4,693,485
68 - Interfund Services	805,944	874,304	604,438	880,084	877,084
70 - Capital Asset Acquisitions	5,773,397	6,202,844	3,621,814	5,781,456	4,439,226
TOTAL OPERATING	26,284,207	27,154,096	23,468,439	30,200,133	27,908,475
98 - Operating Transfers Out	13,560	172,753	78,350	284,951	145,898
TOTAL OTHER USES	13,560	172,753	78,350	284,951	145,898
TOTAL USES	181,033,866	188,689,548	181,233,777	195,232,942	193,100,283
ACTUAL FUND BALANCE CHANGE	(169,730,003)	(178,058,192)	(172,178,256)	(180,260,669)	(182,092,721)

Sources and Uses by Fund Type

<u>FUND NAME:</u>	FY22 SOURCES OF FUNDS			FY22 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
031 - Sheriff	5,795,000	-	-	187,741,823	145,898	(182,092,721)	97%
SPECIAL REVENUE FUNDS							
088 - SCSO DUI Vehicle Seizures	10,000	-	-	10,000	-	-	0%
089 - ALERT Fund	147,000	-	4,884	151,884	-	-	0%
090 - Sheriff Narcotics Federal	479,000	-	26,000	505,000	-	-	1%
091 - Sheriff Narcotics State	2,178,000	-	53,000	2,231,000	-	-	1%
097 - SCSO DUI Blood Tests	-	-	-	-	-	-	0%
TOTAL SPECIAL REVENUE	2,814,000	-	83,884	2,897,884	-	-	2%
GRANT FUNDS	2,168,779	145,898	-	2,314,678	-	-	1%
ALL FUNDS TOTAL	10,777,779	145,898	83,884	192,954,384	145,898	(182,092,721)	100%

FY22 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	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 AMENDED	FY22 ADOPTED
GENERAL FUND							
031	6101	Sheriff's Staff	1,282,087	1,131,171	1,327,003	745,338	876,997
031	6102	Planning Administration	6,272,709	8,872,026	7,138,120	8,213,567	8,137,596
031	6104	Budget & Finance	2,125,265	2,430,196	1,874,777	1,950,172	1,764,447
031	6105	Information Systems	11,275,184	11,340,241	10,945,498	12,247,787	12,928,383
031	6109	CAO Staff	857,654	1,521,127	1,373,682	(443,013)	(329,944)
031	6201	Chief Deputy Staff	2,859,065	2,734,868	2,883,823	(536,420)	260,921
031	6202	Fugitive	6,990,206	7,174,737	7,071,674	7,329,190	7,581,557
031	6203	Detectives	4,964,132	5,215,281	4,928,355	5,699,836	5,320,579
031	6204	SWAT	10,061,814	10,626,261	10,619,790	10,622,079	11,310,910
031	6205	Uniform Patrol	23,950,826	23,699,346	24,593,260	35,303,363	30,535,011
031	6206	Courts	16,770,108	17,089,244	17,709,893	16,619,785	19,469,479
031	6208	Training	3,603,868	4,566,489	4,707,793	3,505,768	5,105,127
031	6301	Jail Administration	7,292,236	2,711,488	3,270,036	4,099,331	3,928,983
031	6302	Jail Operations	67,927,419	68,886,470	64,608,529	64,982,614	64,596,762
031	6303	Jail Programs	4,275,682	10,842,072	9,955,524	9,921,272	10,605,913
GENERAL FUND TOTAL			170,508,255	178,841,017	173,007,759	180,260,670	182,092,721
SPECIAL REVENUE FUND							
088	6204	DUI Vehicle Seizures	-	-	-	-	-
089	6203	Sheriff Alert Fund	(31,196)	(110,372)	(6,011)	-	-
090	6204	Narcotics - Federal Fund	(171,310)	(245,054)	(299,970)	-	-
091	6204	Narcotics - State Fund	(575,745)	(465,895)	(176,175)	-	-
097	6204	SCSO DUI Blood Tests	-	-	-	-	-
SPECIAL REVENUE FUND TOTAL			(778,252)	(821,321)	(482,156)	-	-
GRANT FUNDS TOTAL			1	38,496	468,878	(0)	-
SHERIFF TOTAL BY DEPARTMENT			169,730,004	178,058,191	172,994,481	180,260,669	182,092,721
DIVISIONS - ALL FUNDS							
61	Sheriff Administration Total		21,812,899	25,294,760	22,822,944	22,713,851	23,377,479
62	Law Enforcement Total		68,421,767	70,323,402	72,272,566	78,543,601	79,583,585
63	Jail Total		79,495,337	82,440,031	77,898,972	79,003,217	79,131,658
SHERIFF TOTALS BY DIVISION			169,730,003	178,058,192	172,994,481	180,260,669	182,092,721

**Includes all Sources and Uses of Funds*

**Prime Accounts
6X - Sheriff Summary**

031 - Sheriff

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	3,096,502	3,471,738	3,218,097	3,180,000	3,290,000
44 - Intergov Revenues-Federal & Local	697,661	582,897	433,366	408,000	408,000
45 - Charges for Services	586,715	824,315	684,694	654,000	642,750
46 - Fines, Fees & Permits	1,026,743	1,211,293	1,194,070	1,411,250	1,414,250
47 - Other Revenue	56,528	70,230	64,387	40,000	40,000
TOTAL REVENUE	5,464,150	6,160,473	5,594,615	5,693,250	5,795,000
94 - Other Financial Sources & Uses	45,850	-	362,138	-	-
96 - Operating Transfers In	-	141,725	-	85,000	-
9990 - Carryforward For Encumbrances	-	-	-	244,334	-
TOTAL OTHER SOURCES	45,850	141,725	362,138	329,334	-
TOTAL SOURCES	5,510,000	6,302,198	5,956,752	6,022,584	5,795,000
51 - Salaries-Regular Pay	94,083,010	96,535,798	97,342,663	117,697,639	117,830,348
52 - Salaries-Other Compensation	18,936,526	22,226,047	20,552,933	12,900,084	13,510,380
55 - Fringe Benefits	41,389,339	42,248,761	39,318,802	46,738,598	47,556,395
56 - Salary Restriction	-	-	-	(14,722,264)	(14,722,264)
TOTAL SALARIES	154,408,875	161,010,607	157,214,398	162,614,058	164,174,859
60 - Supplies & Materials	5,108,651	5,378,943	4,785,596	5,412,973	5,450,269
64 - Services & Other Expenses	1,373,015	1,439,107	1,158,022	1,192,217	1,386,122
66 - Professional & Contracted Services	7,639,959	7,811,200	7,747,143	7,907,965	8,652,645
67 - Rent, Utilities & Maintenance	4,243,570	4,115,462	4,046,157	4,606,679	4,217,201
68 - Interfund Services	732,157	816,492	540,214	740,852	737,852
70 - Capital Asset Acquisitions	2,498,468	4,540,376	2,913,821	3,608,559	3,122,875
TOTAL OPERATING	21,595,820	24,101,580	21,190,954	23,469,245	23,566,964
98 - Operating Transfers Out	13,560	31,028	78,350	199,951	145,898
TOTAL OTHER USES	13,560	31,028	78,350	199,951	145,898
TOTAL USES	176,018,255	185,143,215	178,483,702	186,283,254	187,887,721
ACTUAL FUND BALANCE CHANGE	(170,508,255)	(178,841,017)	(172,526,950)	(180,260,670)	(182,092,721)

**Prime Accounts
6X - Sheriff Summary**

Special Revenue Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
44 - Intergov Revenues-Federal & Local	145,534	90,914	2,425	-	-
45 - Charges for Services	892,757	442,713	406,412	565,000	565,000
46 - Fines, Fees & Permits	2,782	1,175	17,262	-	-
47 - Other Revenue	1,272,144	2,125,596	1,361,203	2,221,000	2,221,000
48 - Investment Income	48,872	129,936	86,507	111,000	28,000
TOTAL REVENUE	2,362,088	2,790,333	1,873,809	2,897,000	2,814,000
9999 - Planned Fund Balance Decrease	-	-	-	-	83,884
TOTAL OTHER SOURCES	-	-	-	-	83,884
TOTAL SOURCES	2,362,088	2,790,333	1,873,809	2,897,000	2,897,884
52 - Salaries-Other Compensation	-	-	-	375,000	375,000
TOTAL SALARIES	-	-	-	375,000	375,000
60 - Supplies & Materials	324,341	248,615	186,425	373,062	366,000
64 - Services & Other Expenses	254,556	249,403	277,297	413,005	419,400
66 - Professional & Contracted Services	222,941	282,163	263,740	354,000	354,000
67 - Rent, Utilities & Maintenance	401,882	364,782	306,553	477,733	476,284
68 - Interfund Services	73,786	57,812	64,224	117,200	117,200
70 - Capital Asset Acquisitions	306,330	766,237	293,361	787,000	790,000
TOTAL OPERATING	1,583,837	1,969,012	1,391,600	2,522,000	2,522,884
TOTAL USES	1,583,837	1,969,012	1,391,600	2,897,000	2,897,884
ACTUAL FUND BALANCE CHANGE	778,252	821,321	482,209	-	-

Prime Accounts

6X - Sheriff Summary

Grant Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	266,637	275,364	189,745	931,236	377,650
44 - Intergov Revenues-Federal & Local	3,084,768	1,172,018	768,104	2,600,287	1,716,209
47 - Other Revenue	66,811	60,415	188,760	164,098	74,920
TOTAL REVENUE	3,418,215	1,507,797	1,146,610	3,695,621	2,168,779
96 - Operating Transfers In	13,560	31,028	78,350	122,889	145,898
9990 - Carryforward For Encumbrances	-	-	-	674,932	-
9999 - Planned Fund Balance Decrease	-	-	-	1,559,247	-
TOTAL OTHER SOURCES	13,560	31,028	78,350	2,357,068	145,898
TOTAL SOURCES	3,431,775	1,538,826	1,224,960	6,052,689	2,314,678
51 - Salaries-Regular Pay	94,424	57,876	280,454	481,299	57,876
52 - Salaries-Other Compensation	220,740	279,217	181,150	1,218,099	423,174
55 - Fringe Benefits	12,061	15,000	10,986	134,951	15,000
56 - Salary Restriction	-	-	-	(75,548)	-
TOTAL SALARIES	327,224	352,093	472,590	1,758,800	496,050
60 - Supplies & Materials	12,857	14,453	233,920	1,104,868	119,282
64 - Services & Other Expenses	25,454	64,476	62,538	90,503	72,906
66 - Professional & Contracted Services	93,135	77,502	171,452	1,517,720	1,078,057
67 - Rent, Utilities & Maintenance	4,507	30,843	3,344	87,867	-
68 - Interfund Services	-	-	-	22,032	22,032
70 - Capital Asset Acquisitions	2,968,599	896,231	414,632	1,385,897	526,351
TOTAL OPERATING	3,104,550	1,083,504	885,885	4,208,888	1,818,628
98 - Operating Transfers Out	-	141,725	-	85,000	-
TOTAL OTHER USES	-	141,725	-	85,000	-
TOTAL USES	3,431,775	1,577,322	1,358,475	6,052,688	2,314,678
ACTUAL FUND BALANCE CHANGE	-	(38,496)	(133,515)	-	-

Grant Summary Information

The Shelby County Sheriff's Office works to obtain grant funding to augment current law enforcement and jail operations. The detail provided below offers a brief summary of grant funds appropriated to this office. Grant revenue for FY22 is \$2.1 million, a reduction of \$1.5 million from the prior year.

- **Safety and Justice Grants** – Aim to reduce over-incarceration in jails by targeting jail misuse and overuse in America. This 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 (TN OCJP)** – 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 (HIDTA)** – Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.
- **Tennessee Highway Safety Office Alcohol Countermeasures (THSO)** – 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 (THSO)** – 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.
- **Operation Relentless Pursuit** – Provides funding from the US Department of Justice Bureau of Justice Assistance aimed at combating violent crime.
- **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	\$ 74,920
	Division Total	\$ 74,920
<u>Division 62: Law Enforcement</u>		
127	Port Security 2019 (FEMA)	\$ 305,368
161	Port Security 2020	77,669
196	Justice Assistance Grant	90,720
333	Project Safe Neighborhoods	207,001
386	HIDTA 2020	89,465
400	HIDTA 2021	156,140
482	2019 TN OCJP Stop Fugitive	54,657
492	THSO - Alcohol Countermeasures 2021	110,454
493	THSO - Network Coordinator Grant 2021	5,538
502	Operation Relentless Pursuit 2020	938,231
	Division Total	\$ 2,035,243
<u>Division 63: Jail</u>		
165	Byrne Justice Assistance Grant	\$ 58,616
	Division Total	\$ 58,616
TOTAL *		\$ 2,168,779

FY22 Discontinuations - \$493,734

- Funds 135 & 136 – THSO 2020 - decrease of \$183,428
- Fund 194 – Justice Assistance Grant - decrease of \$37,704
- Fund 422 – HIDTA 2019 - decrease of \$18,002
- Fund 497 – Coronavirus Emergency Supp. - decrease of \$49,990
- Fund 627 – HIDTA TaskForce - decrease of \$119,610
- Fund 751 – State Criminal Alien Assistance - decrease of \$85,000

FY22 Funding Changes - \$1,058,678

- Fund 127 – Port Security 2019 - decrease of \$12,365
- Fund 161 – Port Security 2020 - decrease of \$149,795
- Fund 165 (199) – Byrne Justice Grant - decrease of \$9,394
- Fund 196 – Justice Assistance Grant - decrease of \$90,720
- Fund 333 – Project Safe Neighborhoods - decrease of \$66,150
- Fund 386 – HIDTA 2020 - decrease of \$135,317
- Funds 492 & 493 – THSO 2021 - decrease of \$304,008
- Fund 502 – Operation Relentless Pursuit 2020 - decrease of \$201,752
- Fund 646 – 2017 Safety & Justice Challenge - decrease of \$89,178

* Grant revenues only (does not include Transfers from General Fund)