

# Sheriff

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## Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

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## Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>Budget:</b> GSD General Fund	11,029,600	12,768,080	12,156,000	13,321,600	1,165,600	9.6%
<b>Budget:</b> Special Purpose Fund	15,000	3,178	0	0	0	0.0%
Total	\$11,044,600	\$12,771,258	\$12,156,000	\$13,321,600	\$1,165,600	9.6%
<b>FTEs:</b> Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	9.00	9.00	9.00	9.00	0.00	0.0%

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## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>Budget:</b> GSD General Fund	977,400	848,039	982,200	942,000	-40,200	-4.1%
Total	\$977,400	\$848,039	\$982,200	\$942,000	-\$40,200	-4.1%
<b>FTEs:</b> GSD General Fund	12.00	12.00	18.00	18.00	0.00	0.0%
Total	12.00	12.00	18.00	18.00	0.00	0.0%

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>Budget:</b> GSD General Fund	1,259,400	0	-469,400	-636,300	-166,900	35.6%
<b>Budget:</b> Special Purpose Fund	117,700	99,137	117,700	117,700	0	0.0%
Total	\$1,377,100	\$99,137	-\$351,700	-\$518,600	-\$166,900	47.5%

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**Armed Services Line of Business**

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

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**Security Services Program**

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,380,500	5,261,560	2,423,300	5,000,100	2,576,800	106.3%
Total	\$1,380,500	\$5,261,560	\$2,423,300	\$5,000,100	\$2,576,800	106.3%
<b>FTEs:</b> GSD General Fund	6.00	6.00	34.00	34.00	0.00	0.0%
Total	6.00	6.00	34.00	34.00	0.00	0.0%

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**Transportation Program**

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	3,664,500	5,329,362	3,680,800	5,657,100	1,976,300	53.7%
Total	\$3,664,500	\$5,329,362	\$3,680,800	\$5,657,100	\$1,976,300	53.7%
<b>FTEs:</b> GSD General Fund	52.00	52.00	52.00	52.00	0.00	0.0%
Total	52.00	52.00	52.00	52.00	0.00	0.0%

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**Civil Warrant Line of Business**

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

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**Civil Warrant Program**

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	4,980,900	4,410,448	5,049,800	4,654,100	-395,700	-7.8%
Total	\$4,980,900	\$4,410,448	\$5,049,800	\$4,654,100	-\$395,700	-7.8%
<b>FTEs:</b> GSD General Fund	73.00	73.00	73.00	73.00	0.00	0.0%
Total	73.00	73.00	73.00	73.00	0.00	0.0%

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**Correctional Development Center-Female (CDC-F) Line of Business**

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

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**CDC-F Inmate Management Program**

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	392,900	582,745	412,400	578,300	165,900	40.2%
	Total	\$392,900	\$582,745	\$412,400	\$578,300	\$165,900	40.2%
<b>FTEs:</b>	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	0.0%

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**CDC-F Program Management and Support Services Program**

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	4,900	221,413	4,900	174,500	169,600	3461.2%
	Total	\$4,900	\$221,413	\$4,900	\$174,500	\$169,600	3461.2%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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**Correctional Development Center-Male (CDC-M) Line of Business**

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

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**CDC-M Inmate Management Program**

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	7,649,900	5,817,277	7,732,800	5,888,100	-1,844,700	-23.9%
	Total	\$7,649,900	\$5,817,277	\$7,732,800	\$5,888,100	-\$1,844,700	-23.9%
<b>FTEs:</b>	GSD General Fund	97.00	97.00	97.00	97.00	0.00	0.0%
	Total	97.00	97.00	97.00	97.00	0.00	0.0%

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**CDC-M Program Management and Support Services Program**

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,516,400	4,554,557	1,567,000	4,726,300	3,159,300	201.6%
	Total	\$1,516,400	\$4,554,557	\$1,567,000	\$4,726,300	\$3,159,300	201.6%
<b>FTEs:</b>	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

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**Correctional Services Center (CSC) Line of Business**

The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to: DSCO employees and inmates so they can receive needed products in a timely manner and Metro residents and community groups so they can achieve desired project results.

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**Correctional Services Program**

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,935,600	2,383,556	1,966,800	2,513,400	546,600	27.8%
<b>Budget:</b>	Special Purpose Fund	180,300	178,304	0	0	0	0.0%
	Total	\$2,115,900	\$2,561,860	\$1,966,800	\$2,513,400	\$546,600	27.8%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

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**Laundry Program**

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	263,600	314,280	276,700	326,700	50,000	18.1%
	Total	\$263,600	\$314,280	\$276,700	\$326,700	\$50,000	18.1%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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**Maintenance Program**

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	958,500	1,028,211	982,800	1,027,700	44,900	4.6%
Total	\$958,500	\$1,028,211	\$982,800	\$1,027,700	\$44,900	4.6%
<b>FTEs:</b> GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
Total	12.00	12.00	12.00	12.00	0.00	0.0%

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**Warehouse Program**

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,350,000	1,341,770	1,369,000	1,385,300	16,300	1.2%
Total	\$1,350,000	\$1,341,770	\$1,369,000	\$1,385,300	\$16,300	1.2%
<b>FTEs:</b> GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
Total	34.00	34.00	34.00	34.00	0.00	0.0%

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**Criminal Justice Center (CJC) Line of Business**

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

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**Booking and Releasing Program**

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	6,757,900	8,833,356	6,897,900	9,226,800	2,328,900	33.8%
Total	\$6,757,900	\$8,833,356	\$6,897,900	\$9,226,800	\$2,328,900	33.8%
<b>FTEs:</b> GSD General Fund	80.00	80.00	80.00	80.00	0.00	0.0%
Total	80.00	80.00	80.00	80.00	0.00	0.0%

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**CJC Inmate Management Program**

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	13,127,000	6,482,934	13,123,500	7,854,800	-5,268,700	-40.1%
	Total	\$13,127,000	\$6,482,934	\$13,123,500	\$7,854,800	-\$5,268,700	-40.1%
<b>FTEs:</b>	GSD General Fund	162.00	162.00	196.00	196.00	0.00	0.0%
	Total	162.00	162.00	196.00	196.00	0.00	0.0%

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**CJC Program Management and Support Services Program**

The purpose of the Criminal Justice Center (CJC) Program Management and Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	3,393,200	273,171	3,486,600	386,600	-3,100,000	-88.9%
	Total	\$3,393,200	\$273,171	\$3,486,600	\$386,600	-\$3,100,000	-88.9%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	4.00	4.00	0.00	0.0%
	Total	3.50	3.50	4.00	4.00	0.00	0.0%

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**DUI Safety School Line of Business**

The purpose of the DUI Safety School Line of Business is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

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**DUI Safety School Program**

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,073,600	1,757,434	1,217,900	2,157,800	939,900	77.2%
<b>Budget:</b>	Special Purpose Fund	346,700	223,606	0	0	0	0.0%
	Total	\$1,420,300	\$1,981,040	\$1,217,900	\$2,157,800	\$939,900	77.2%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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**Hill Detention Center (HDC) Line of Business**

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

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**HDC Inmate Management Program**

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	4,658,000	3,450,747	4,709,900	3,886,900	-823,000	-17.5%
	Total	\$4,658,000	\$3,450,747	\$4,709,900	\$3,886,900	-\$823,000	-17.5%
<b>FTEs:</b>	GSD General Fund	108.00	108.00	108.00	108.00	0.00	0.0%
	Total	108.00	108.00	108.00	108.00	0.00	0.0%

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**HDC Program Management and Support Services Program**

The purpose of the Hill Detention Center (HDC) Program Management and Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	472,300	1,141,560	479,600	1,061,500	581,900	121.3%
	Total	\$472,300	\$1,141,560	\$479,600	\$1,061,500	\$581,900	121.3%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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**Metro Detention Facility (MDF) Contract Management Line of Business**

The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

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**MDF Contract Management Program**

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	Special Purpose Fund	17,046,100	15,834,170	17,046,100	17,046,100	0	0.0%
	Total	\$17,046,100	\$15,834,170	\$17,046,100	\$17,046,100	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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**Offender Information Services Line of Business**

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

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**Offender Information Services Program**

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,329,800	1,480,759	1,700,500	1,570,500	-130,000	-7.6%
	Total	\$1,329,800	\$1,480,759	\$1,700,500	\$1,570,500	-\$130,000	-7.6%

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**Offender Reentry Center (ORC) Line of Business**

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

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**ORC Inmate Management Program**

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	2,613,100	3,367,515	2,617,800	2,651,200	33,400	1.3%
	Total	\$2,613,100	\$3,367,515	\$2,617,800	\$2,651,200	\$33,400	1.3%
<b>FTEs:</b>	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

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**ORC Program Management and Support Services Program**

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,879,400	365,038	1,889,300	434,100	-1,455,200	-77.0%
	Total	\$1,879,400	\$365,038	\$1,889,300	\$434,100	-\$1,455,200	-77.0%
<b>FTEs:</b>	GSD General Fund	32.50	32.50	32.50	32.50	0.00	0.0%
	Total	32.50	32.50	32.50	32.50	0.00	0.0%

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**Training and Staff Development Line of Business**

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

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**Training and Staff Development Program**

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	798,600	1,428,730	814,700	1,560,400	745,700	91.5%
	Total	\$798,600	\$1,428,730	\$814,700	\$1,560,400	\$745,700	91.5%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%