

# Sheriff

## 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.

## 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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>Budget:</b> GSD General Fund	14,129,600	20,884,903	22,836,000	26,314,000	3,478,000	15.2%
<b>Budget:</b> Special Purpose Fund	0	90	0	0	0	0.0%
Total	\$14,129,600	\$20,884,993	\$22,836,000	\$26,314,000	\$3,478,000	15.2%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	64.00	64.00	259.41	273.41	14.00	5.4%
Total	64.00	64.00	259.41	273.41	14.00	5.4%

## 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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>Budget:</b> GSD General Fund	944,800	952,759	979,600	1,218,500	238,900	24.4%
Total	\$944,800	\$952,759	\$979,600	\$1,218,500	\$238,900	24.4%
<b>FTEs:</b> GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
Total	4.00	4.00	5.00	5.00	0.00	0.0%

## 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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>Budget:</b> GSD General Fund	270,200	0	0	0	0	0.0%
Total	\$270,200	\$0	\$0	\$0	\$0	0.0%

## 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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	5,004,900	4,093,158	2,133,800	4,922,900	2,789,100	130.7%
	Total	\$5,004,900	\$4,093,158	\$2,133,800	\$4,922,900	\$2,789,100	130.7%
<b>FTEs:</b>	GSD General Fund	104.00	104.00	63.98	88.98	25.00	39.1%
	Total	104.00	104.00	63.98	88.98	25.00	39.1%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	5,645,300	5,426,326	6,138,200	6,407,000	268,800	4.4%
	Total	\$5,645,300	\$5,426,326	\$6,138,200	\$6,407,000	\$268,800	4.4%
<b>FTEs:</b>	GSD General Fund	69.00	69.00	64.00	64.00	0.00	0.0%
	Total	69.00	69.00	64.00	64.00	0.00	0.0%

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**Behavioral Care Center (BCC) Line of Business**

The purpose of the Behavioral Care Center (BCC) Line of Business is to provide offender management and support services to DCSO employees and inmates at the downtown facility.

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**BCC Offender Management**

The purpose of the Behavioral Care Center (BCC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,532,600	1,239,209	2,747,400	2,271,800	-475,600	-17.3%
	Total	\$2,532,600	\$1,239,209	\$2,747,400	\$2,271,800	-\$475,600	-17.3%

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**BCC Offender Support**

The purpose of the Behavioral Care Center (BCC) Offender Support Program is to provide support services to DDC.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	171,800	284,077	176,400	300,700	124,300	70.5%
	Total	\$171,800	\$284,077	\$176,400	\$300,700	\$124,300	70.5%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	4,638,000	4,420,981	4,799,100	5,000,100	201,000	4.2%
Total	\$4,638,000	\$4,420,981	\$4,799,100	\$5,000,100	\$201,000	4.2%
<b>FTEs:</b> GSD General Fund	56.00	56.00	53.96	53.96	0.00	0.0%
Total	56.00	56.00	53.96	53.96	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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	577,500	291,577	0	0	0	0.0%
Total	\$577,500	\$291,577	\$0	\$0	\$0	0.0%
<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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	0	28,285	0	0	0	0.0%
Total	\$0	\$28,285	\$0	\$0	\$0	0.0%
<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%

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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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	5,988,500	5,285,646	6,185,500	5,734,500	-451,000	-7.3%
Total	\$5,988,500	\$5,285,646	\$6,185,500	\$5,734,500	-\$451,000	-7.3%
<b>FTEs:</b> GSD General Fund	97.00	97.00	53.00	53.00	0.00	0.0%
Total	97.00	97.00	53.00	53.00	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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	4,722,900	2,903,754	2,044,500	2,029,600	-14,900	-0.7%
Total	\$4,722,900	\$2,903,754	\$2,044,500	\$2,029,600	-\$14,900	-0.7%
<b>FTEs:</b> GSD General Fund	75.00	75.00	22.96	22.96	0.00	0.0%
Total	75.00	75.00	22.96	22.96	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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	2,507,800	2,326,834	2,594,700	2,433,800	-160,900	-6.2%
<b>Budget:</b> Special Purpose Fund	0	179,800	0	0	0	0.0%
Total	\$2,507,800	\$2,506,634	\$2,594,700	\$2,433,800	-\$160,900	-6.2%
<b>FTEs:</b> GSD General Fund	37.00	37.00	23.49	23.49	0.00	0.0%
Total	37.00	37.00	23.49	23.49	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	325,500	124,071	0	0	0	0.0%
	Total	\$325,500	\$124,071	\$0	\$0	\$0	0.0%
<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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,021,200	1,194,467	1,065,900	1,253,500	187,600	17.6%
	Total	\$1,021,200	\$1,194,467	\$1,065,900	\$1,253,500	\$187,600	17.6%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	15.47	15.47	0.00	0.0%
	Total	14.00	14.00	15.47	15.47	0.00	0.0%

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**Special Operations Response Team**

The purpose of the SORT (Special Operations Response Team) is to respond to civil unrest, crowd control challenges, natural disaster emergencies and other activities requiring specialized response.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	583	647,300	511,300	-136,000	-21.0%
	Total	\$0	\$583	\$647,300	\$511,300	-\$136,000	-21.0%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,382,600	1,510,698	1,399,700	1,431,100	31,400	2.2%
	Total	\$1,382,600	\$1,510,698	\$1,399,700	\$1,431,100	\$31,400	2.2%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	6.47	6.47	0.00	0.0%
	Total	5.00	5.00	6.47	6.47	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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	9,213,300	7,881,582	9,055,300	9,440,100	384,800	4.2%
	Total	\$9,213,300	\$7,881,582	\$9,055,300	\$9,440,100	\$384,800	4.2%
<b>FTEs:</b>	GSD General Fund	105.00	105.00	122.96	122.96	0.00	0.0%
	Total	105.00	105.00	122.96	122.96	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	6,473,000	3,447,060	6,624,800	5,606,000	-1,018,800	-15.4%
	Total	\$6,473,000	\$3,447,060	\$6,624,800	\$5,606,000	-\$1,018,800	-15.4%
<b>FTEs:</b>	GSD General Fund	41.00	41.00	33.00	33.00	0.00	0.0%
	Total	41.00	41.00	33.00	33.00	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	400,380	35,100	666,000	630,900	1797.4%
	Total	\$0	\$400,380	\$35,100	\$666,000	\$630,900	1797.4%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	9.49	9.49	0.00	0.0%
	Total	4.00	4.00	9.49	9.49	0.00	0.0%

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**Downtown Detention Center (DDC) Line of Business**

The purpose of the Downtown Detention Center (DDC) Line of Business is to provide offender management and support services to DCSO employees and inmates at the downtown facility.

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**DDC Offender Management**

The purpose of the Downtown Detention Center (DDC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	7,111,100	13,214,545	7,729,200	9,635,100	1,905,900	24.7%
	Total	\$7,111,100	\$13,214,545	\$7,729,200	\$9,635,100	\$1,905,900	24.7%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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**DDC Offender Support**

The purpose of the Downtown Detention Center (DDC) Offender Support Program is to provide support services to DDC.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,408,600	846,873	767,000	931,800	164,800	21.5%
	Total	\$1,408,600	\$846,873	\$767,000	\$931,800	\$164,800	21.5%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,150,600	1,408,822	1,746,400	1,812,000	65,600	3.8%
	Total	\$2,150,600	\$1,408,822	\$1,746,400	\$1,812,000	\$65,600	3.8%
<b>FTEs:</b>	GSD General Fund	37.00	37.00	29.73	29.73	0.00	0.0%
	Total	37.00	37.00	29.73	29.73	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	101,653	0	0	0	0.0%
	Total	\$0	\$101,653	\$0	\$0	\$0	0.0%
<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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**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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	538,877	0	0	0	0.0%
	Total	\$0	\$538,877	\$0	\$0	\$0	0.0%
<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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**Metro Detention Facility (MDF)**

The purpose of the Metro Detention Facility (MDF) Line of Business is to provide offender management and support services to DCSO employees and inmates at the detention facility.

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**MDF Offender Management**

The purpose of the Metro Detention Facility (MDF) Offender Management Program is to provide required services to inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	7,310,100	4,725,523	8,922,200	7,631,200	-1,291,000	-14.5%
	Total	\$7,310,100	\$4,725,523	\$8,922,200	\$7,631,200	-\$1,291,000	-14.5%

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**MDF Offender Support**

The purpose of the Metro Detention Facility (MDF) Offender Support Program is to provide support services for the detention facility.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	395,300	823,147	279,100	292,800	13,700	4.9%
	Total	\$395,300	\$823,147	\$279,100	\$292,800	\$13,700	4.9%



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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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> Special Purpose Fund	17,046,100	4,873,272	0	0	0	0.0%
Total	\$17,046,100	\$4,873,272	\$0	\$0	\$0	0.0%
<b>FTEs:</b> Special Purpose 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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**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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	1,561,800	1,496,104	1,630,800	1,675,500	44,700	2.7%
Total	\$1,561,800	\$1,496,104	\$1,630,800	\$1,675,500	\$44,700	2.7%
<b>FTEs:</b> GSD General Fund	20.00	20.00	28.96	28.96	0.00	0.0%
Total	20.00	20.00	28.96	28.96	0.00	0.0%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	428,000	228,275	0	0	0	0.0%
	Total	\$428,000	\$228,275	\$0	\$0	\$0	0.0%
<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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	70,100	138,911	0	0	0	0.0%
	Total	\$70,100	\$138,911	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
	Total	32.00	32.00	32.00	32.00	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,562,100	1,328,047	1,566,100	1,888,700	322,600	20.6%
	Total	\$1,562,100	\$1,328,047	\$1,566,100	\$1,888,700	\$322,600	20.6%
<b>FTEs:</b>	GSD General Fund	34.00	34.00	68.00	68.00	0.00	0.0%
	Total	34.00	34.00	68.00	68.00	0.00	0.0%