

30 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.

Nonallocated Program

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	311,400	0	0	0	0	0.0%
Total	\$311,400	\$0	\$0	\$0	\$0	0.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	22,810,600	24,960,554	27,714,000	29,579,600	1,865,600	6.7%
Total	\$22,810,600	\$24,960,554	\$27,714,000	\$29,579,600	\$1,865,600	6.7%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	979,600	1,141,639	1,218,500	1,316,900	98,400	8.1%
Total	\$979,600	\$1,141,639	\$1,218,500	\$1,316,900	\$98,400	8.1%

30 Sheriff

SHE BBC LOB

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.

BCC Offender Support

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	176,400	301,024	300,700	328,000	27,300	9.1%
Total	\$176,400	\$301,024	\$300,700	\$328,000	\$27,300	9.1%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,747,400	1,625,677	2,271,800	2,141,100	(130,700)	-5.8%
Total	\$2,747,400	\$1,625,677	\$2,271,800	\$2,141,100	-\$130,700	-5.8%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,138,200	5,957,836	6,407,000	6,784,500	377,500	5.9%
Total	\$6,138,200	\$5,957,836	\$6,407,000	\$6,784,500	\$377,500	5.9%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,133,800	4,027,847	4,922,900	5,356,100	433,200	8.8%
Total	\$2,133,800	\$4,027,847	\$4,922,900	\$5,356,100	\$433,200	8.8%

30 Sheriff

SHE DDC LOB

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,729,200	11,976,172	12,535,100	9,770,600	(2,764,500)	-22.1%
Total	\$7,729,200	\$11,976,172	\$12,535,100	\$9,770,600	-\$2,764,500	-22.1%

DDC Offender Support

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	767,000	1,024,050	931,800	993,700	61,900	6.6%
Total	\$767,000	\$1,024,050	\$931,800	\$993,700	\$61,900	6.6%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,799,100	4,774,047	5,000,100	5,270,200	270,100	5.4%
Total	\$4,799,100	\$4,774,047	\$5,000,100	\$5,270,200	\$270,100	5.4%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-24,241	0	0	0	0.0%
Total	\$0	-\$24,241	\$0	\$0	\$0	0.0%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-10,306	0	0	0	0.0%
Total	\$0	-\$10,306	\$0	\$0	\$0	0.0%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,044,500	1,872,503	2,029,600	2,050,200	20,600	1.0%
Total	\$2,044,500	\$1,872,503	\$2,029,600	\$2,050,200	\$20,600	1.0%

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 DCSS supervision.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,185,500	5,500,033	5,734,500	5,872,100	137,600	2.4%
Total	\$6,185,500	\$5,500,033	\$5,734,500	\$5,872,100	\$137,600	2.4%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,594,700	2,233,898	2,433,800	2,340,700	(93,100)	-3.8%
Total	\$2,594,700	\$2,233,898	\$2,433,800	\$2,340,700	-\$93,100	-3.8%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	1,545	0	0	0	0.0%
Total	\$0	\$1,545	\$0	\$0	\$0	0.0%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,065,900	1,335,335	1,253,500	1,463,000	209,500	16.7%
Total	\$1,065,900	\$1,335,335	\$1,253,500	\$1,463,000	\$209,500	16.7%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	647,300	0	511,300	511,300	0	0.0%
Total	\$647,300	\$0	\$511,300	\$511,300	\$0	0.0%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
----------------	-------------	-------------	-------------	-------------	----------------------	--------------------

30 Sheriff

GSD General Fund	1,399,700	1,400,735	1,431,100	1,497,800	66,700	4.7%
Total	\$1,399,700	\$1,400,735	\$1,431,100	\$1,497,800	\$66,700	4.7%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,055,300	9,175,672	9,440,100	9,874,100	434,000	4.6%
Total	\$9,055,300	\$9,175,672	\$9,440,100	\$9,874,100	\$434,000	4.6%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,624,800	3,598,656	5,606,000	5,377,900	(228,100)	-4.1%
Total	\$6,624,800	\$3,598,656	\$5,606,000	\$5,377,900	-\$228,100	-4.1%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	35,100	729,949	666,000	634,000	(32,000)	-4.8%
Total	\$35,100	\$729,949	\$666,000	\$634,000	-\$32,000	-4.8%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,746,400	1,755,512	1,812,000	2,069,300	257,300	14.2%
Total	\$1,746,400	\$1,755,512	\$1,812,000	\$2,069,300	\$257,300	14.2%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-1,200	0	0	0	0.0%
Total	\$0	-\$1,200	\$0	\$0	\$0	0.0%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	114	0	0	0	0.0%
Total	\$0	\$114	\$0	\$0	\$0	0.0%

30 Sheriff

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.

MDF Offender Support

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	279,100	240,678	292,800	299,200	6,400	2.2%
Total	\$279,100	\$240,678	\$292,800	\$299,200	\$6,400	2.2%

30 Sheriff

SHE Metro Detention Facility

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	8,922,200	5,268,269	7,631,200	7,955,200	324,000	4.2%
Total	\$8,922,200	\$5,268,269	\$7,631,200	\$7,955,200	\$324,000	4.2%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,630,800	1,692,052	1,675,500	1,740,300	64,800	3.9%
Total	\$1,630,800	\$1,692,052	\$1,675,500	\$1,740,300	\$64,800	3.9%

30 Sheriff

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.

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	908	0	0	0	0.0%
Total	\$0	\$908	\$0	\$0	\$0	0.0%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	31,959	0	0	0	0.0%
Total	\$0	\$31,959	\$0	\$0	\$0	0.0%

30 Sheriff

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 DCSSO employees so they can deliver improved individual and organizational performance.

Training and Staff Development Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,566,100	1,799,157	1,888,700	2,917,600	1,028,900	54.5%
Total	\$1,566,100	\$1,799,157	\$1,888,700	\$2,917,600	\$1,028,900	54.5%