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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,101,400	11,797,692	10,672,300	10,804,400	132,100	1.2%
Budget:	Special Purpose Fund	0	0	15,900	15,900	0	0.0%
	Total	\$10,101,400	\$11,797,692	\$10,688,200	\$10,820,300	\$132,100	1.2%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	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%
Performa	ance						
expense f	ge of time quarterly forecast is projected at annual budget	nr	100%	100%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	859,200	766,081	890,100	946,400	56,300	6.3%
	Total	\$859,200	\$766,081	\$890,100	\$946,400	\$56,300	6.3%
FTEs:	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%

Performance

Percentage of agency key results nr nr nr na achieved

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,048,700	0	1,013,700	0	-1,013,700	-100.0%
	Total	\$1,048,700	\$0	\$1,013,700	\$0	-\$1,013,700	-100.0%
Performa	ance						
No applica measure	able performance	na	na	na	na		

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.

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,126,500	1,493,994	1,172,000	1,233,100	61,100	5.2%
	Total	\$1,126,500	\$1,493,994	\$1,172,000	\$1,233,100	\$61,100	5.2%
FTEs:	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%
Performa	ance						

nr

nr

na

nr

Percentage of people using AA Birch Courthouse who generate an incident report

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,213,800	6,725,075	3,344,900	3,518,800	173,900	5.2%
	Total	\$3,213,800	\$6,725,075	\$3,344,900	\$3,518,800	\$173,900	5.2%
FTEs:	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%
Performa	ance						
-	ge of inmates who arrive estination safely	nr	100%	100%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,977,100	3,923,670	4,628,400	4,853,700	225,300	4.9%
	Total	\$3,977,100	\$3,923,670	\$4,628,400	\$4,853,700	\$225,300	4.9%
FTEs:	GSD General Fund	63.00	63.00	73.00	73.00	0.00	0.0%
	Total	63.00	63.00	73.00	73.00	0.00	0.0%
Performa	ance						
	ge of returns of services within five working days	nr	73.20%	71%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,142,300	3,393,770	4,309,500	375,400	-3,934,100	-91.3%
	Total	\$4,142,300	\$3,393,770	\$4,309,500	\$375,400	-\$3,934,100	-91.3%
FTEs:	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%
Performa	ance						
-	ge of CDC-F inmates not g incident reports	nr	78%	80%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,093,300	799,231	1,138,100	0	-1,138,100	-100.0%
-	Total	\$1,093,300	\$799,231	\$1,138,100	\$0	-\$1,138,100	-100.0%
FTEs:	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0.0%
	Total	12.50	12.50	12.50	12.50	0.00	0.0%
Perform	ance						
who comp modificat	ge of CDC-F inmates plete behavior ion programs who do n to jail within twelve	nr	61%	70%	na		

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 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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,973,000	4,416,609	7,223,100	7,533,500	310,400	4.3%
	Total	\$6,973,000	\$4,416,609	\$7,223,100	\$7,533,500	\$310,400	4.3%
FTEs:	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%
Performa	ance						
-	ge of CDC-M inmates rating incident reports	nr	97%	85%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget		FY16-FY17 % Change
Budget:	GSD General Fund	1,254,900	2,030,629	1,306,100	1,382,500	76,400	5.8%
Budget:	Special Purpose Fund	0	8,811	0	0	0	0.0%
	Total	\$1,254,900	\$2,039,440	\$1,306,100	\$1,382,500	\$76,400	5.8%
FTEs:	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%
Performa	ance						
who comp modificati	ge of CDC-M inmates plete behavior ions sessions who do n to jail in twelve months	nr	62.10%	70%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,739,500	2,084,476	1,797,300	1,878,400	81,100	4.5%
Budget:	Special Purpose Fund	115,000	154,579	154,600	154,600	0	0.0%
	Total	\$1,854,500	\$2,239,055	\$1,951,900	\$2,033,000	\$81,100	4.2%
FTEs:	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%
Performa	ance						
report coi	ge of customers who rrectional service delivered the desired esult	nr	95.50%	99%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	233,400	265,417	242,700	255,200	12,500	5.2%
-	Total	\$233,400	\$265,417	\$242,700	\$255,200	\$12,500	5.2%
FTEs:	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%
Performance Percentage of requests for clean clothes and linens provided in a		nr	nr	nr	na		
timely m	•						

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	851,100	963,958	884,400	929,900	45,500	5.1%
	Total	\$851,100	\$963,958	\$884,400	\$929,900	\$45,500	5.1%
FTEs:	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%

nr

nr

na

nr

Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,312,100	1,350,717	1,323,600	1,340,900	17,300	1.3%
-	Total	\$1,312,100	\$1,350,717	\$1,323,600	\$1,340,900	\$17,300	1.3%
FTEs:	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%
Performa	ance						
-	ge of DCSO supply provided in a timely	nr	nr	nr	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,967,900	5,462,177	6,211,700	6,520,400	308,700	5.0%
	Total	\$5,967,900	\$5,462,177	\$6,211,700	\$6,520,400	\$308,700	5.0%
FTEs:	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%
Performa	ance						
	ge of inmates who are nd released accurately	nr	100%	100%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	9,932,600	9,431,320	10,315,900	12,961,300	2,645,400	25.6%
	Total	\$9,932,600	\$9,431,320	\$10,315,900	\$12,961,300	\$2,645,400	25.6%
FTEs:	GSD General Fund	162.00	162.00	162.00	162.00	0.00	0.0%
	Total	162.00	162.00	162.00	162.00	0.00	0.0%
Performa	ance						
-	ge of CJC inmates not g incident reports	nr	72%	80%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,544,200	2,798,779	2,649,700	3,384,700	735,000	27.7%
	Total	\$2,544,200	\$2,798,779	\$2,649,700	\$3,384,700	\$735,000	27.7%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%
Performa	ance						
	ge of ACA and TCI s met for CJC inmates	nr	98.70%	98.7%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	927,600	1,412,896	964,200	1,018,500	54,300	5.6%
	Total	\$927,600	\$1,412,896	\$964,200	\$1,018,500	\$54,300	5.6%
FTEs:	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%
Perform	ance						
	ge of participants who Illy complete the program	nr	nr	nr	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,240,600	3,860,673	4,391,400	4,580,300	188,900	4.3%
-	Total	\$4,240,600	\$3,860,673	\$4,391,400	\$4,580,300	\$188,900	4.3%
FTEs:	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%
Perform	ance						
	ge of HDC inmates not ng incident reports	nr	74%	72.5%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	400,600	431,155	417,200	437,900	20,700	5.0%
	Total	\$400,600	\$431,155	\$417,200	\$437,900	\$20,700	5.0%
FTEs:	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%
Perform	ance						
-	ge of ACA and TCI s met for HDC inmates	nr	98.70%	98.7%	na		

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.

MDF Contract Management Program

Percentage of time critical

compliance

contract items are found to be in

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	17,346,500	18,417,308	17,529,200	17,529,200	0	0.0%
	Total	\$17,346,500	\$18,417,308	\$17,529,200	\$17,529,200	\$0	0.0%
FTEs:	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%
Performa	ance						

nr

nr

na

nr

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,170,000	298,174	1,218,800	1,284,700	65,900	5.4%
	Total	\$1,170,000	\$298,174	\$1,218,800	\$1,284,700	\$65,900	5.4%
FTEs:	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%
Performa	ance						
complete	ge of offenders who grievances on mail, isitation, or phone	nr	3.10%	2%	na		

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 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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	202,200	277,004	202,200	2,535,900	2,333,700	1154.2%
	Total	\$202,200	\$277,004	\$202,200	\$2,535,900	\$2,333,700	1154.2%
FTEs:	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%

Performance

Percentage of ORC offenders not nr nr nr na qenerating incident reports

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,162,000	73,972	1,210,200	1,872,800	662,600	54.8%
Budget:	Special Purpose Fund	0	360	0	0	0	0.0%
	Total	\$1,162,000	\$74,332	\$1,210,200	\$1,872,800	\$662,600	54.8%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
-	Total	20.00	20.00	20.00	20.00	0.00	0.0%
Performa	ance						
-	ge of eligible ORC who participate in work	nr	nr	nr	na		

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.

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.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	686,600	1,064,733	709,700	742,000	32,300	4.6%
	Total	\$686,600	\$1,064,733	\$709,700	\$742,000	\$32,300	4.6%
FTEs:	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%
Performa	ance						
Percentage of employees who complete required training		nr	100%	100%	na		