

# 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	12,156,000	15,037,076	14,565,600	14,129,600	-436,000	-3.0%
<b>Budget:</b>	Special Purpose Fund	0	1,796	0	0	0	0.0%
	Total	\$12,156,000	\$15,038,872	\$14,565,600	\$14,129,600	-\$436,000	-3.0%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	64.00	64.00	0.00	0.0%
	Total	9.00	9.00	64.00	64.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	982,200	827,514	942,000	944,800	2,800	0.3%
	Total	\$982,200	\$827,514	\$942,000	\$944,800	\$2,800	0.3%
<b>FTEs:</b>	GSD General Fund	18.00	18.00	4.00	4.00	0.00	0.0%
	Total	18.00	18.00	4.00	4.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	-469,400	0	256,200	0	-256,200	-100.0%
<b>Budget:</b>	Special Purpose Fund	117,700	88,980	117,700	0	-117,700	-100.0%
	Total	-\$351,700	\$88,980	\$373,900	\$0	-\$373,900	-100.0%

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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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	2,423,300	4,721,279	5,000,100	5,004,900	4,800	0.1%
Total	\$2,423,300	\$4,721,279	\$5,000,100	\$5,004,900	\$4,800	0.1%
<b>FTEs:</b> GSD General Fund	34.00	34.00	104.00	104.00	0.00	0.0%
Total	34.00	34.00	104.00	104.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	3,680,800	5,403,794	5,657,100	5,645,300	-11,800	-0.2%
Total	\$3,680,800	\$5,403,794	\$5,657,100	\$5,645,300	-\$11,800	-0.2%
<b>FTEs:</b> GSD General Fund	52.00	52.00	69.00	69.00	0.00	0.0%
Total	52.00	52.00	69.00	69.00	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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	2,532,600	2,532,600	100.0%
Total	\$0	\$0	\$0	\$2,532,600	\$2,532,600	100.0%

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**BCC Support**

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

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	171,800	171,800	100.0%
Total	\$0	\$0	\$0	\$171,800	\$171,800	100.0%

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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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	5,049,800	4,370,065	4,654,100	4,638,000	-16,100	-0.3%
Total	\$5,049,800	\$4,370,065	\$4,654,100	\$4,638,000	-\$16,100	-0.3%
<b>FTEs:</b> GSD General Fund	73.00	73.00	56.00	56.00	0.00	0.0%
Total	73.00	73.00	56.00	56.00	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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	412,400	540,179	578,300	577,500	-800	-0.1%
Total	\$412,400	\$540,179	\$578,300	\$577,500	-\$800	-0.1%
<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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	4,900	162,681	174,500	0	-174,500	-100.0%
Total	\$4,900	\$162,681	\$174,500	\$0	-\$174,500	-100.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	7,732,800	6,054,235	5,888,100	5,988,500	100,400	1.7%
Total	\$7,732,800	\$6,054,235	\$5,888,100	\$5,988,500	\$100,400	1.7%
<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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,567,000	4,469,475	4,726,300	4,722,900	-3,400	-0.1%
Total	\$1,567,000	\$4,469,475	\$4,726,300	\$4,722,900	-\$3,400	-0.1%
<b>FTEs:</b> GSD General Fund	11.50	11.50	75.00	75.00	0.00	0.0%
Total	11.50	11.50	75.00	75.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,966,800	2,407,059	2,513,400	2,507,800	-5,600	-0.2%
<b>Budget:</b> Special Purpose Fund	0	180,300	0	0	0	0.0%
Total	\$1,966,800	\$2,587,359	\$2,513,400	\$2,507,800	-\$5,600	-0.2%
<b>FTEs:</b> GSD General Fund	30.00	30.00	37.00	37.00	0.00	0.0%
Total	30.00	30.00	37.00	37.00	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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	276,700	313,506	326,700	325,500	-1,200	-0.4%
Total	\$276,700	\$313,506	\$326,700	\$325,500	-\$1,200	-0.4%
<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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	982,800	1,024,166	1,027,700	1,021,200	-6,500	-0.6%
Total	\$982,800	\$1,024,166	\$1,027,700	\$1,021,200	-\$6,500	-0.6%
<b>FTEs:</b> GSD General Fund	12.00	12.00	14.00	14.00	0.00	0.0%
Total	12.00	12.00	14.00	14.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,369,000	1,250,052	1,385,300	1,382,600	-2,700	-0.2%
Total	\$1,369,000	\$1,250,052	\$1,385,300	\$1,382,600	-\$2,700	-0.2%
<b>FTEs:</b> GSD General Fund	34.00	34.00	5.00	5.00	0.00	0.0%
Total	34.00	34.00	5.00	5.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	6,897,900	8,768,150	9,226,800	9,213,300	-13,500	-0.1%
Total	\$6,897,900	\$8,768,150	\$9,226,800	\$9,213,300	-\$13,500	-0.1%
<b>FTEs:</b> GSD General Fund	80.00	80.00	105.00	105.00	0.00	0.0%
Total	80.00	80.00	105.00	105.00	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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	13,123,500	6,992,491	7,854,800	6,473,000	-1,381,800	-17.6%
Total	\$13,123,500	\$6,992,491	\$7,854,800	\$6,473,000	-\$1,381,800	-17.6%
<b>FTEs:</b> GSD General Fund	196.00	162.00	21.00	41.00	20.00	95.2%
Total	196.00	162.00	21.00	41.00	20.00	95.2%

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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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	3,486,600	345,560	386,600	395,300	8,700	2.3%
Total	\$3,486,600	\$345,560	\$386,600	\$395,300	\$8,700	2.3%
<b>FTEs:</b> GSD General Fund	4.00	3.50	4.00	4.00	0.00	0.0%
Total	4.00	3.50	4.00	4.00	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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	7,111,100	7,111,100	100.0%
Total	\$0	\$0	\$0	\$7,111,100	\$7,111,100	100.0%

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**DDC Support**

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

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	1,408,600	1,408,600	100.0%
	Total	\$0	\$0	\$0	\$1,408,600	\$1,408,600	100.0%

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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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	1,217,900	2,021,509	2,157,800	2,150,600	-7,200	-0.3%
	Total	\$1,217,900	\$2,021,509	\$2,157,800	\$2,150,600	-\$7,200	-0.3%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	37.00	37.00	0.00	0.0%
	Total	6.00	6.00	37.00	37.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	4,709,900	3,569,917	3,886,900	0	-3,886,900	-100.0%
	Total	\$4,709,900	\$3,569,917	\$3,886,900	\$0	-\$3,886,900	-100.0%
<b>FTEs:</b>	GSD General Fund	108.00	108.00	9.00	0.00	-9.00	-100.0%
	Total	108.00	108.00	9.00	0.00	-9.00	-100.0%

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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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	479,600	980,245	1,061,500	0	-1,061,500	-100.0%
Total	\$479,600	\$980,245	\$1,061,500	\$0	-\$1,061,500	-100.0%
<b>FTEs:</b> GSD General Fund	5.00	5.00	17.00	0.00	-17.00	-100.0%
Total	5.00	5.00	17.00	0.00	-17.00	-100.0%

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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 Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> Special Purpose Fund	17,046,100	14,444,958	17,046,100	17,046,100	0	0.0%
Total	\$17,046,100	\$14,444,958	\$17,046,100	\$17,046,100	\$0	0.0%
<b>FTEs:</b> Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
Total	2.00	2.00	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</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	1,700,500	1,459,578	1,570,500	1,561,800	-8,700	-0.6%
	Total	\$1,700,500	\$1,459,578	\$1,570,500	\$1,561,800	-\$8,700	-0.6%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	2,617,800	2,483,357	2,651,200	428,000	-2,223,200	-83.9%
	Total	\$2,617,800	\$2,483,357	\$2,651,200	\$428,000	-\$2,223,200	-83.9%
<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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	1,889,300	391,771	434,100	70,100	-364,000	-83.9%
	Total	\$1,889,300	\$391,771	\$434,100	\$70,100	-\$364,000	-83.9%
<b>FTEs:</b>	GSD General Fund	32.50	32.50	32.00	32.00	0.00	0.0%
	Total	32.50	32.50	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>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	814,700	1,457,169	1,560,400	1,562,100	1,700	0.1%
	Total	\$814,700	\$1,457,169	\$1,560,400	\$1,562,100	\$1,700	0.1%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	34.00	34.00	0.00	0.0%
	Total	2.00	2.00	34.00	34.00	0.00	0.0%