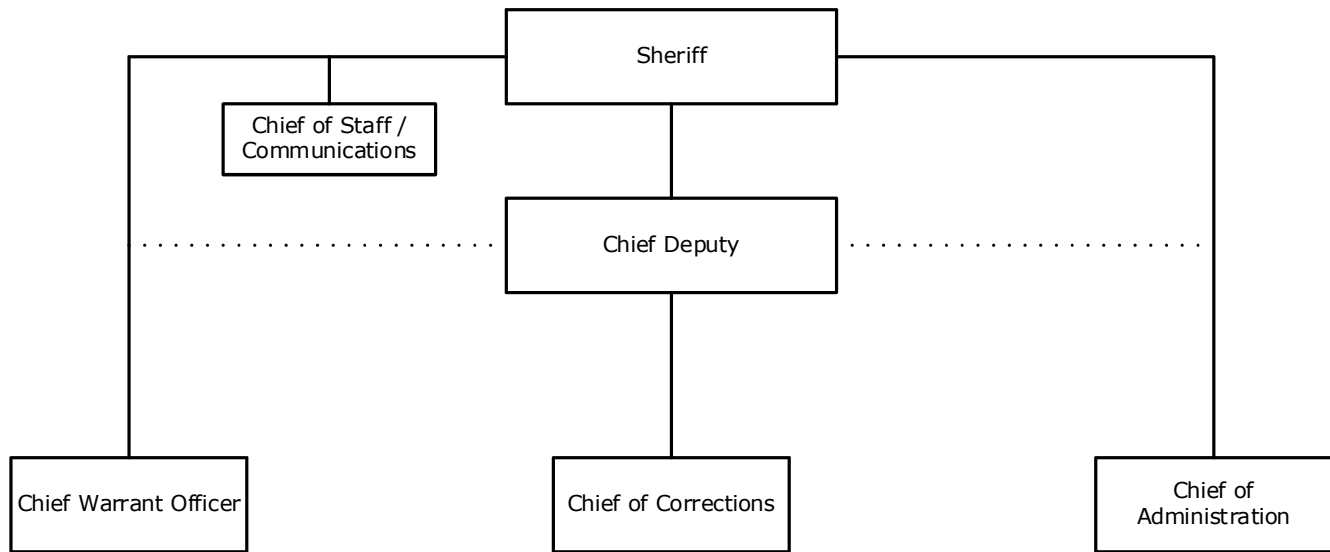


30 Sheriff - At a Glance

Mission		As a law enforcement agency committed to public safety, we strive to be the leader in the field of corrections, service of civil process, and innovative community based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.		
Budget Summary		2017-18	2018-19	2019-20
Expenditures and Transfers:				
GSD General Fund		\$ 73,467,000	\$ 75,072,800	\$ 76,349,500
Special Purpose Fund		17,359,100	17,163,800	17,163,800
Total Expenditures and Transfers		\$ 90,826,100	\$ 92,236,600	\$ 93,513,300
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees		\$ 2,516,000	\$ 2,705,000	\$ 2,705,000
Other Governments and Agencies		19,199,100	18,965,800	19,310,800
Other Program Revenue		128,000	125,000	125,000
Total Program Revenue		\$ 21,843,100	\$ 21,795,800	\$ 22,140,800
Non-program Revenue		\$ 335,000	\$ 335,000	\$ 335,000
Transfers From Other Funds and Units		0	0	0
Total Revenues and Transfers		\$ 22,178,100	\$ 22,130,800	\$ 22,475,800
Expenditures Per Capita		\$ 132.71	\$ 133.44	\$ 135.02
Positions				
Total Budgeted Positions		881	933	933
Contacts				
Sheriff: Daron Hall		email: dhall@DCSO.nashville.org		
Financial Manager: Pete Lutz		email: plutz@DCSO.nashville.org		
506 2nd Avenue North 37201		Phone: 615-862-8123		

30 Sheriff - At a Glance

Organizational Structure



Programs

Administration

Administrative Support Services
Executive Leadership
Non-allocated Financial Transactions

Armed Services

Security Services
Transportation

Civil Warrant

Civil Warrant

Correctional Development Center-Female (CDC-F)

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

Correctional Development Center-Male (CDC-M)

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

Correctional Services Center (CSC)

Correctional Services
Laundry
Maintenance
Warehouse

Criminal Justice Center (CJC)

Booking and Releasing
CJC Inmate Management
CJC Program Management and Support Services

DUI Safety School

DUI Safety School

Hill Detention Center (HDC)

HDC Inmate Management
HDC Program Management and Support Services

Metro Detention Facility (MDF) Contract Management

MDF Contract Management

Offender Information Services

Offender Information Services

Offender Reentry Center (ORC)

ORC Inmate Management
ORC Program Management and Support Services

Training and Staff Development

Training and Staff Development

30 Sheriff - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	\$(72,200)	Funds required for projected fringe benefit expenses
Pay Plan Adjustment	GSD	2,341,600	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(6,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Supplemental Funding	GSD	(986,700)	Reduction to previous year's operating budget with no impact on performance
General Services District Total		\$1,276,700	
TOTAL***		\$1,276,700	

* See Internal Service Charges section for details

*** This department/agency has a FY20 GSD savings target of \$636,300, which is not included in this total.