

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

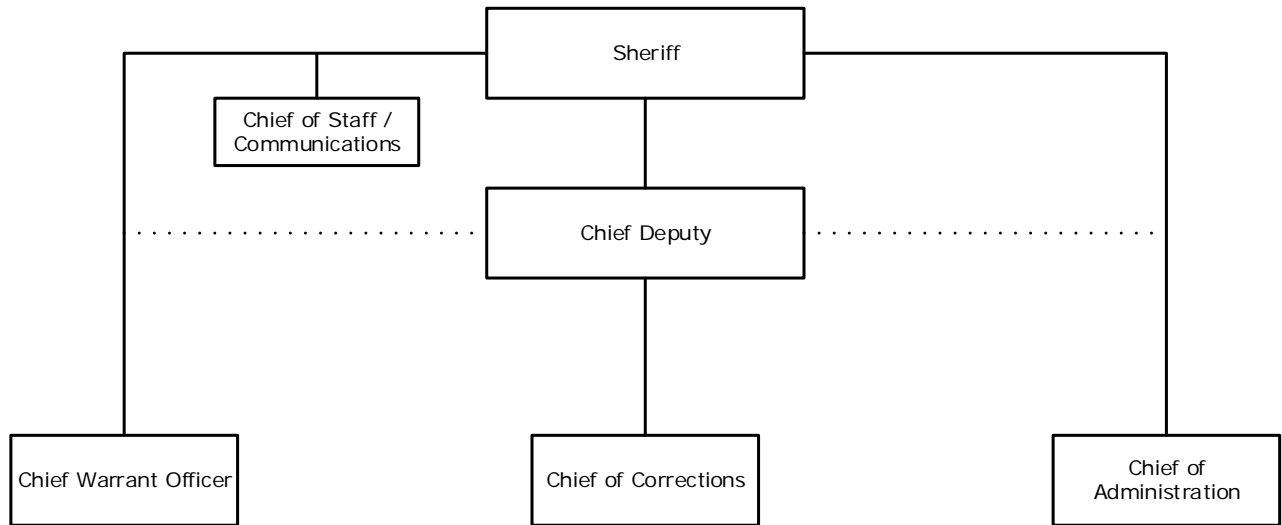
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 75,072,800	\$ 78,486,000	\$ 79,966,900
Special Purpose Fund	17,163,800	17,163,800	17,046,100
Total Expenditures and Transfers	<u>\$ 92,236,600</u>	<u>\$ 95,649,800</u>	<u>\$ 97,013,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000
Other Governments and Agencies	18,965,800	19,310,800	21,329,300
Other Program Revenue	125,000	125,000	125,000
Total Program Revenue	<u>\$ 21,795,800</u>	<u>\$ 22,140,800</u>	<u>\$ 24,159,300</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 335,000	\$ 335,000	\$ 335,000
	0	0	0
Total Revenues and Transfers	<u>\$ 22,130,800</u>	<u>\$ 22,475,800</u>	<u>\$ 24,494,300</u>
Expenditures Per Capita	\$ 133.44	\$ 138.11	\$ 139.76

Positions Total Budgeted Positions 933 933 953

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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

Downtown Detention Center (DDC)

Downtown Detention Center Offender Management
Downtown Detention Center Offender Support

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

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Budget Changes and Impact Highlights

Recommendation			Impact
Federal Inmate Housing			
Federal Inmate Security	GSD	\$1,225,100 20 FTEs	To provide security at the Downtown Detention Center for federal inmates
Security Contract			
Security Contract Increase	GSD	85,000	The contract escalation rate
Utilities			
Downtown Detention Center	GSD	980,200	To provide funding for the utilities at the Downtown Detention Center
Special Purpose Funds Adjustment			
Grant Funds	SPF**	(117,700)	Adjustment of grant funding due to contract ending
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	150,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(536,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(60,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	528,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$2,373,400 20 FTEs	
Special Purpose Funds Total		(\$117,700)	
TOTAL***		\$2,255,700 20 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency had a \$892,500 reduction in their FY20 GSD savings target, which is not included in this total.