

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>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 62,866,500	\$ 65,160,600	\$ 67,168,300
Special Purpose Funds	17,461,500	17,461,500	17,644,200
Total Expenditures and Transfers	<u>\$ 80,328,000</u>	<u>\$ 82,622,100</u>	<u>\$ 84,812,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,073,000	\$ 2,073,000	\$ 2,161,000
Other Governments and Agencies	21,399,100	21,399,100	20,261,100
Other Program Revenue	1,499,400	1,499,400	2,052,100
Total Program Revenue	<u>\$ 24,971,500</u>	<u>\$ 24,971,500</u>	<u>\$ 24,474,200</u>
Non-program Revenue	500,000	500,000	370,000
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 25,471,500</u>	<u>\$ 25,471,500</u>	<u>\$ 24,844,200</u>
Expenditures Per Capita	\$ 123.91	\$ 125.45	\$ 126.90

Positions Total Budgeted Positions 872 873 883

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Accomplishments

- The Davidson County Sheriff's Office (DCSO) has maintained one of the highest employee retention rates in the country.
 - The DCSO remains the only system wide agency fully accredited by the American Correctional Association.
 - The DCSO successfully completed the build of the second Mobile Booking unit (MB2) which improves the overall booking efficiency by reducing Metro Nashville Police Department downtime to less than one hour per arrest.
 - The DCSO was selected (one of six nationally) to participate in the Transition from Jail to Community program. This program evaluates the overall coordination between the criminal justice agencies and the community at large regarding offenders transitioning to the community.
 - The DCSO has implemented the SSI/SSDI Outreach Access and Recovery (SOAR) program. The DCSO is the only location in the US to implement this program within a jail environment.
 - The DCSO is the first elected office to transfer its existing website to the new Metro Portal.
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Goals

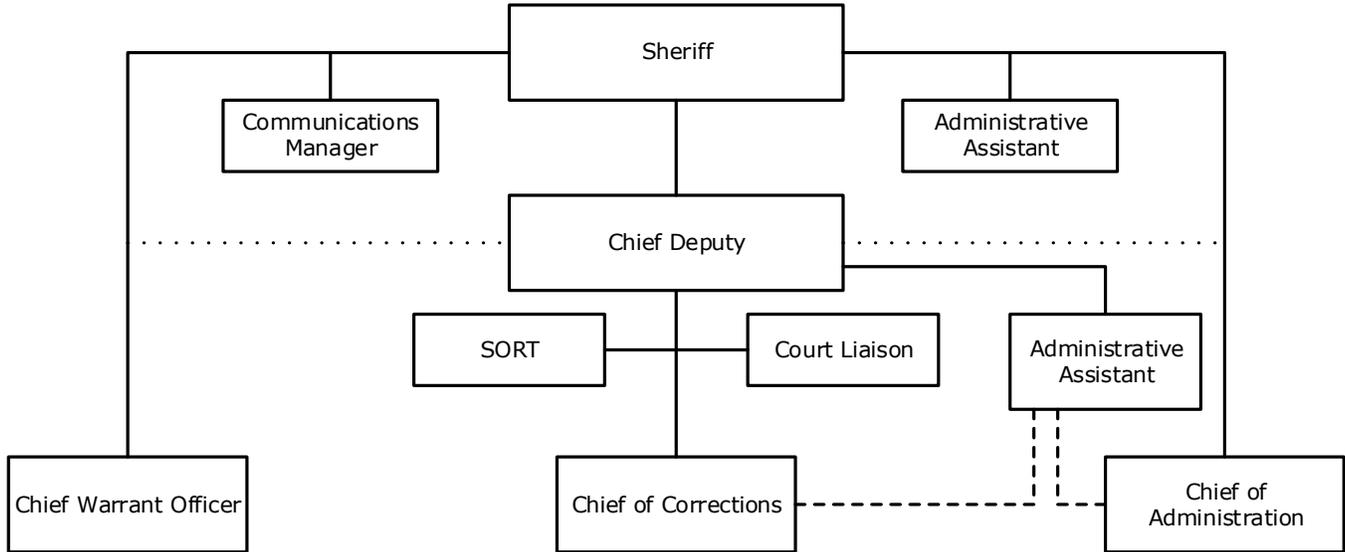
- Maintain our correctional population within its certified rated capacity while continuing to provide programming and effective rehabilitative services.
 - Continue to find creative means to manage the appropriated funds while seeking alternative sources of revenue to offset the burden levied on Davidson County taxpayers.
 - Implementation of technology to improve efficiencies and reduce overall cost.
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Strategic Issues

- There is an increased expectation for fiscal responsibility of public officials resulting in the DCSO commitment to providing accountability, fiscal transparency, and cost effective services to the community.
- With the changes to the health care in our community (TennCare), the DCSO will be required to deal with a more complex population resulting in additional behavioral service's needs.
- Nearly 80% of offenders who do not receive structured correctional services return to jail, resulting in increased costs to Davidson County taxpayers, putting our neighborhoods at risk.

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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

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
Corrections Corporation of America Contract			
CCA Contract Increase	SPF**	\$182,700	To safely operate facilities at contractually increased cost
Department Transfer			
Juvenile Court security services	GSD	204,000	Transfer security responsibility of Juvenile Court to the Sheriff's office where security is specialized
Department Transfer			
MNPD warrant division	GSD	492,300 10.00 FTEs	Transfer the responsibility of the MNPD warrant division to the Sheriff's office where working with warrants is specialized
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(1,446,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	195,500	Delivery of centrally provided services including information systems, fleet management, radio and surplus property
Pay Plan Adjustment	GSD	2,562,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$2,007,700 10.00 FTEs	
Special Purpose Fund Total		\$182,700	
TOTAL		\$2,190,400 10.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds