

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

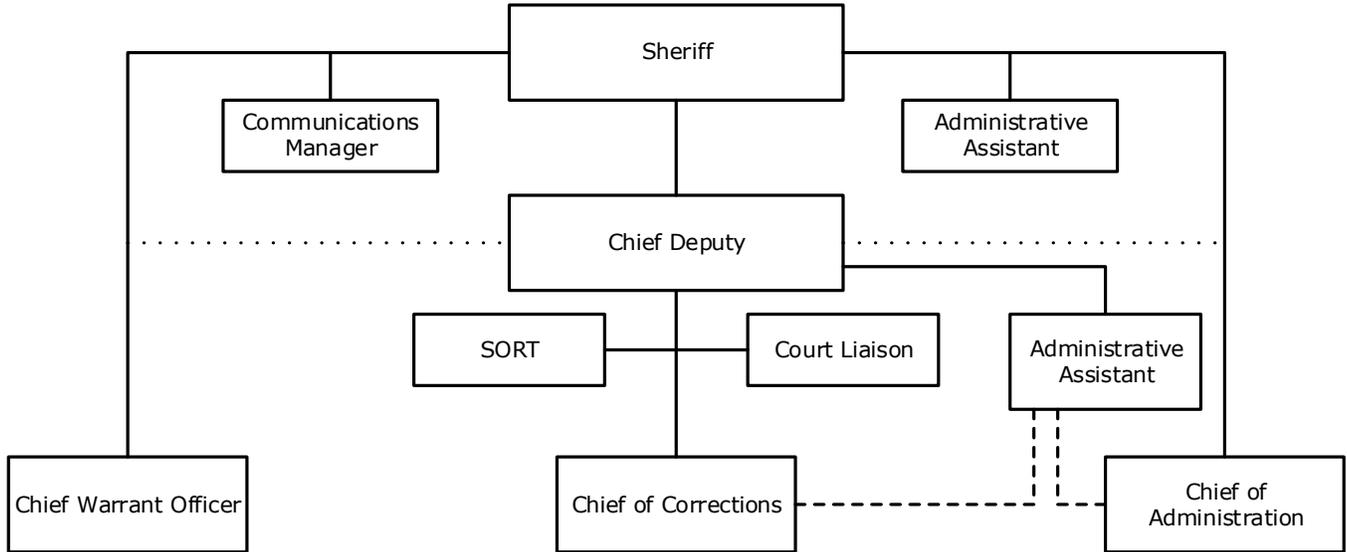
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 65,160,600	\$ 67,812,400	\$ 67,080,100
Special Purpose Funds	17,461,500	17,699,700	17,699,700
Total Expenditures and Transfers	<u>\$ 82,622,100</u>	<u>\$ 85,512,100</u>	<u>\$ 84,779,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,073,000	\$ 2,161,000	\$ 2,171,000
Other Governments and Agencies	21,399,100	20,316,600	19,366,600
Other Program Revenue	1,499,400	2,052,100	4,416,000
Total Program Revenue	<u>\$ 24,971,500</u>	<u>\$ 24,529,700</u>	<u>\$ 25,953,600</u>
Non-program Revenue	500,000	370,000	300,000
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 25,471,500</u>	<u>\$ 24,899,700</u>	<u>\$ 26,253,600</u>
Expenditures Per Capita	\$ 125.29	\$ 127.80	\$ 124.88

Positions	Total Budgeted Positions	873	883	883
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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
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	\$(879,000)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	146,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$(732,300)	
TOTAL		\$(732,300)	

* See Internal Service Charges section for details