

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	\$ 68,237,200	\$ 70,390,700
Special Purpose Funds	17,461,500	17,699,700	17,699,700
Total Expenditures and Transfers	<u>\$ 82,622,100</u>	<u>\$ 85,936,900</u>	<u>\$ 88,090,400</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	\$ 128.44	\$ 129.76

Positions	Total Budgeted Positions	873	883	883
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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	\$(1,303,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	181,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	3,276,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$2,153,500	
TOTAL		\$2,153,500	

* See Internal Service Charges section for details