

# 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**

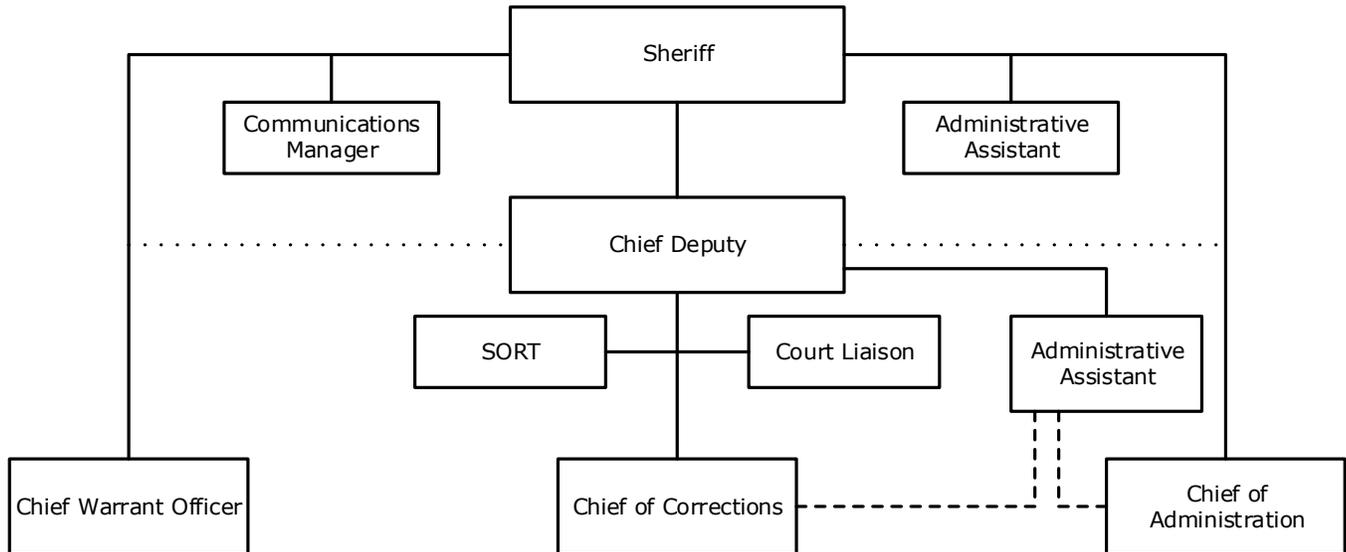
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 68,237,200	\$ 70,390,700	\$ 72,207,600
Special Purpose Funds	17,699,700	17,816,800	17,163,800
<b>Total Expenditures and Transfers</b>	<u>\$ 85,936,900</u>	<u>\$ 88,207,500</u>	<u>\$ 89,371,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,161,000	\$ 2,171,000	\$ 2,516,000
Other Governments and Agencies	20,316,600	19,483,700	19,003,800
Other Program Revenue	2,052,100	4,416,000	128,000
<b>Total Program Revenue</b>	<u>\$ 24,529,700</u>	<u>\$ 26,070,700</u>	<u>\$ 21,647,800</u>
Non-program Revenue	370,000	300,000	335,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 24,899,700</u>	<u>\$ 26,370,700</u>	<u>\$ 21,982,800</u>
<b>Expenditures Per Capita</b>	\$ 128.44	\$ 129.93	\$ 130.58

**Positions** Total Budgeted Positions 883 883 883

**Contacts** Sheriff: Daron Hall email: [dhall@DCSO.nashville.org](mailto:dhall@DCSO.nashville.org)  
 Financial Manager: Pete Lutz email: [plutz@DCSO.nashville.org](mailto:plutz@DCSO.nashville.org)  
 506 2nd Avenue North 37201 Phone: 615-862-8123

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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
<b>Litter Grant</b>			
To remove grant funding	SPF**	\$(154,600)	To remove grant funding for the Litter Grant that ended in FY17
<b>CCA Contract</b>			
Adjustment to current contract	SPF	(483,100)	Adjustment based on contract agreement for FY18.
<b>Safe Grant</b>			
To remove grant funding	SPF	(15,900)	To remove grant funding for the Safe Grant that ended in FY17
<b>Pretrial Risk Grant</b>			
Grant Adjustment	SPF	600	Increase based on grant agreement for FY18.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	55,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan	GSD	1,761,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$1,816,900	
<b>Special Purpose Funds Total</b>		\$(653,000)	
<b>TOTAL</b>		\$1,163,900	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds