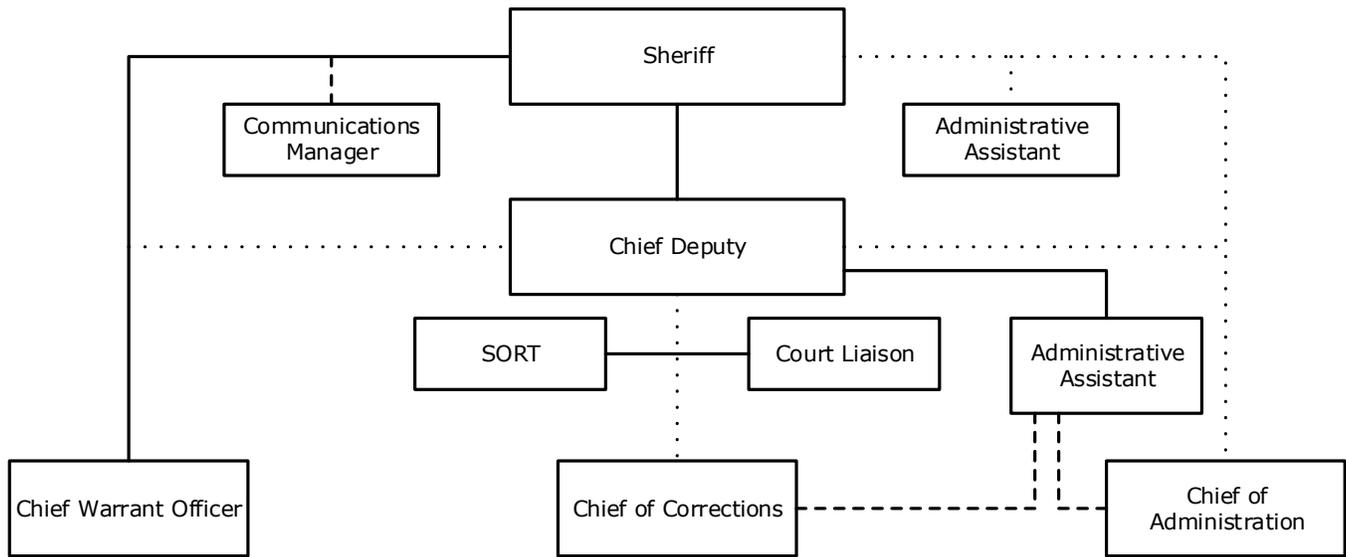


# 30 Sheriff - At a Glance

<b>Mission</b>		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.		
<b>Budget Summary</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Expenditures and Transfers:</b>				
	GSD General Fund	\$ 70,390,700	\$ 73,124,000	\$ 73,919,200
	Special Purpose Fund	17,816,800	17,359,100	17,163,800
	<b>Total Expenditures and Transfers</b>	<b>\$ 88,207,500</b>	<b>\$ 90,483,100</b>	<b>\$ 91,083,000</b>
<b>Revenues and Transfers:</b>				
Program Revenue				
	Charges, Commissions, and Fees	\$ 2,171,000	\$ 2,516,000	\$ 2,705,000
	Other Governments and Agencies	19,483,700	19,199,100	18,965,800
	Other Program Revenue	4,416,000	128,000	125,000
	Total Program Revenue	\$ 26,070,700	\$ 21,843,100	\$ 21,795,800
Non-program Revenue		\$ 300,000	\$ 335,000	\$ 335,000
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues and Transfers</b>	<b>\$ 26,370,700</b>	<b>\$ 22,178,100</b>	<b>\$ 22,130,800</b>
	<b>Expenditures Per Capita</b>	<b>\$ 129.93</b>	<b>\$ 132.21</b>	<b>\$ 131.77</b>
<b>Positions</b>	Total Budgeted Positions	883	883	917
<b>Contacts</b>	Sheriff: Daron Hall	email: <a href="mailto:dhall@DCSO.nashville.org">dhall@DCSO.nashville.org</a>		
	Financial Manager: Pete Lutz	email: <a href="mailto:plutz@DCSO.nashville.org">plutz@DCSO.nashville.org</a>		
	506 2nd Avenue North 37201	Phone: 615-862-8123		

# 30 Sheriff - At a Glance

## 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

# 30 Sheriff – At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Harding Complex Security</b>			
Additional staff to secure the jail	GSD	\$1,000,000 28.00 FTEs	Additional employees required to fully staff the Harding Complex
<b>Family Justice Center</b>			
Contractual increase	GSD	241,500	Contractual increase for security at the Family Justice Center
<b>Steering Clear</b>			
Continual program funding	GSD	470,100 6.00 FTEs	Allows for the continuance of the Steering Clear Partnership which assists residents in obtaining a Driver's License
<b>Litter Grant</b>			
To remove grant funding	SPF**	(180,300)	To remove the funding for the Litter Grant for FY19
<b>SAAFE Grant</b>			
To remove grant funding	SPF	(15,000)	To remove the funding for the SAFE Grant for FY19
<b>Council Adjustment</b>			
Operating Expenditures	GSD	(100,000)	Budget adjustment/reduction in operating expenditures
<b>Non-recurring Adjustments</b>			
Oracle Funding	GSD	(60,500)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Supplemental Appropriation	GSD	(916,400)	Reduction to remove supplemental appropriation provided in FY2018.
Ambulance Runs	GSD	(124,000)	Removal of expense of Ambulance Runs which is now part of Emergency Management Services
Internal Service Charges*	GSD	68,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	852,600	Supports the hiring and retention of a qualified workforce
Budget Savings	GSD	(636,300)	Savings target assigned equitably to the Sheriff's Office for supporting Metro Nashville's long-term financial strength
<b>General Services District Total</b>		\$795,200 34.00 FTEs	
<b>Special Purpose Funds Total</b>		(\$195,300)	
<b>TOTAL</b>		\$599,900 34.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds