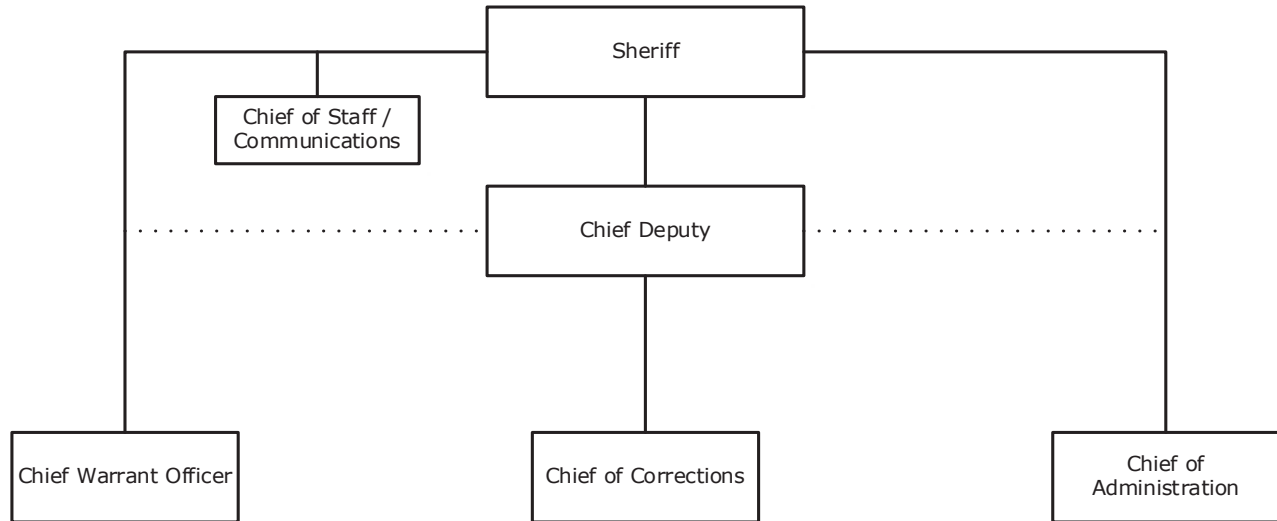


30 Sheriff - At a Glance

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 78,511,400	\$ 87,277,000	\$ 92,104,100
Special Purpose Fund	17,163,800	17,046,100	0
Total Expenditures and Transfers	<u>\$ 95,675,200</u>	<u>\$ 104,323,100</u>	<u>\$ 92,104,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000
Other Governments and Agencies	19,310,800	21,329,300	12,972,400
Other Program Revenue	125,000	125,000	125,000
Total Program Revenue	<u>\$ 22,140,800</u>	<u>\$ 24,159,300</u>	<u>\$ 15,802,400</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 335,000	\$ 335,000	\$ 335,000
	0	0	0
Total Revenues and Transfers	<u>\$ 22,475,800</u>	<u>\$ 24,494,300</u>	<u>\$ 16,137,400</u>
Expenditures Per Capita	\$ 137.83	\$ 147.89	\$ 129.48
Positions			
Total Budgeted Positions	933	953	953
Contacts			
Sheriff: Daron Hall	email: dhall@DCSO.nashville.org		
Financial Manager: Pete Lutz	email: plutz@DCSO.nashville.org		
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

Behavioral Care Center (BCC)

BCC Offender Management
BCC Offender Support

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
Special Operations Response Team

Criminal Justice Center (CJC)

Booking and Releasing
CJC Inmate Management
CJC Program Management and Support Services

Downtown Detention Center (DDC)

DDC Offender Management
DDC Offender Support

DUI Safety School

DUI Safety School

Hill Detention Center (HDC)

HDC Inmate Management
HDC Program Management and Support Services

Metro Detention Facility (MDF)

MDF Offender Management
MDF Offender Support

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
Metro Detention Facility			
Operating Expenses	GSD	\$1,395,100	To provide the remaining funding needed to take over operations of the Metro Detention Facility. Funding for a portion of the fiscal year, and one-time start-up costs, were provided through a FY21 supplemental appropriation. The cost of incarcerating state inmates will be offset by reimbursement revenue from the state.
	SPF	(17,046,100)	
Security Contract Escalation			
Contracted Services	GSD	69,000	Annual escalation of security contract. This amount is 1.5%
Building Security			
New Armed Security Contractors	GSD	309,000	To provide armed contracted personnel at County Clerk and Trustee offices, which will enhance security where sensitive operations and significant cash handling takes place
Operational Savings			
Salaries and Other Expenses	GSD	(1,000,000)	To provide DCSO services at a reduced cost through continued pursuit of operating efficiency
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	343,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	536,600	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	3,173,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$4,827,100	
Special Purpose Funds Total		\$(17,046,100)	
TOTAL		\$(12,219,000)	

* See Internal Service Charges section for details

GSD - General Services District

SPF - Special Purpose Funds