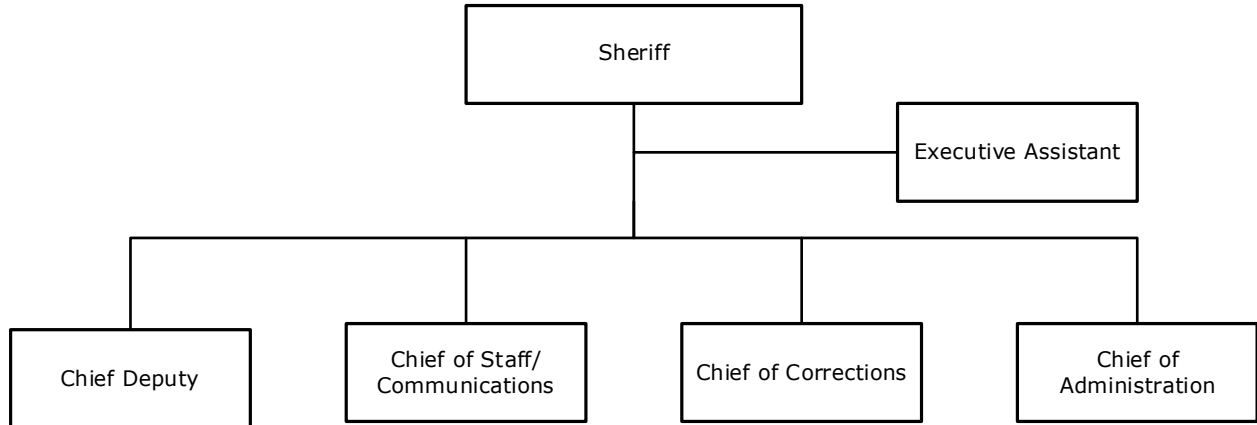


30 Sheriff - At a Glance

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>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 87,547,200	\$ 92,104,100	\$ 99,408,000
Special Purpose Fund	17,046,100	0	0
Total Expenditures and Transfers	<u>\$ 104,593,300</u>	<u>\$ 92,104,100</u>	<u>\$ 99,408,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,705,000	\$ 2,705,000	\$ 1,835,000
Other Governments and Agencies	21,329,300	12,972,400	16,208,200
Other Program Revenue	125,000	125,000	110,000
Total Program Revenue	<u>\$ 24,159,300</u>	<u>\$ 15,802,400</u>	<u>\$ 18,153,200</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 335,000	\$ 335,000	\$ 40,000
	0	0	0
Total Revenues and Transfers	<u>\$ 24,494,300</u>	<u>\$ 16,137,400</u>	<u>\$ 18,193,200</u>
Expenditures Per Capita	\$ 146.10	\$ 130.84	\$ 139.14
Positions			
Total Budgeted Positions	953	1,050	1,089
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
Food Services Contract			
Operating Expenses	GSD	\$72,100	To provide funding for the food service annual contract increase.
Security for Juvenile Court			
Juvenile Courthouse Security	GSD	44,500	Juvenile Court needs one additional contracted armed security guard to securely admit attorneys and partner agency staff through the employee side entrance. Facility security staffing managed by DCSO.
Armed Security Restructuring and Enhancement			
Additional Security Staff	GSD	1,867,000 39.00 FTEs	To address vendor staffing issues, armed security is being partially restructured by adding Metro staff and bringing part of the function in-house. This change will help support vendor-based staffing metro wide and enhance staffing at the Birch Building and Night Courts.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	277,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	5,043,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		7,303,900 39.00 FTEs	
TOTAL		\$7,303,900 39.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

30 Sheriff - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	70,573,000	70,541,506	74,780,400	81,690,500	6,910,100	9.24%
OTHER SERVICES:						
Utilities	2,722,600	2,213,685	2,860,600	2,860,600	0	0.0%
Professional & Purchased Services	8,436,200	8,794,440	8,696,900	9,122,500	425,600	4.89%
Travel, Tuition, and Dues	59,600	97,062	59,700	59,700	0	0.0%
Communications	350,200	454,399	360,000	360,000	0	0.0%
Repairs & Maintenance Services	272,700	817,991	308,400	308,400	0	0.0%
Internal Service Fees	2,009,600	2,011,300	2,662,700	2,630,900	(31,800)	-1.19%
Other Expenses	3,123,300	2,616,742	2,350,000	2,350,000	0	0.0%
TOTAL OTHER SERVICES	16,974,200	17,005,619	17,298,300	17,692,100	393,800	2.28%
TOTAL OPERATING EXPENSES	87,547,200	87,547,125	92,078,700	99,382,600	7,303,900	7.93%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	25,400	25,400	0	0.0%
TOTAL EXPENSES & TRANSFERS	87,547,200	87,547,125	92,104,100	99,408,000	7,303,900	7.93%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,705,000	1,935,572	2,705,000	1,835,000	(870,000)	-32.16%
Federal (Direct & Pass Through)	2,208,200	2,056,328	3,208,200	3,208,200	0	0.0%
State Direct	2,075,000	6,465,888	9,764,200	13,000,000	3,235,800	33.14%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	125,000	44,332	125,000	110,000	(15,000)	-12.00%
TOTAL PROGRAM REVENUE	7,113,200	10,502,120	15,802,400	18,153,200	2,350,800	14.88%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	335,000	37,049	335,000	40,000	(295,000)	-88.06%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	335,000	37,049	335,000	40,000	(295,000)	-88.06%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	7,448,200	10,539,169	16,137,400	18,193,200	2,055,800	12.74%
Expenditures Per Capita	\$122.29	\$122.29	\$130.84	\$139.14	\$8.30	6.34%

30 Sheriff - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	169,900	210,011	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	16,693,500	3,875,692	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	50,744	0	0	0	0.0%
Repairs & Maintenance Services	182,700	845,882	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	70,834	0	0	0	0.0%
TOTAL OTHER SERVICES	16,876,200	4,843,152	0	0	0	0.0%
TOTAL OPERATING EXPENSES	17,046,100	5,053,163	0	0	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	17,046,100	5,053,163	0	0	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	223,680	0	0	0	0.0%
State Direct	17,046,100	3,135,800	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	17,046,100	3,359,480	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	17,046,100	3,359,480	0	0	0	0.0%
Expenditures Per Capita	\$23.81	\$7.06	\$0.00	\$0.00	\$0.00	0.00%

30 Sheriff - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	NS	07241	7	7.00	7	5.98	7	5.98	0	0.00
Admin Svcs Mgr	OR07	07242	15	15.00	26	25.00	26	25.00	0	0.00
Admin Svcs Officer 1	ST06	02660	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	NS	07243	18	18.00	13	7.90	13	7.90	0	0.00
Admin Svcs Officer 3	NS	07244	17	17.00	10	8.47	10	8.47	0	0.00
Admin Svcs Officer 4	OR05	07245	5	5.00	5	4.49	5	4.49	0	0.00
Administrative Counsel	OR09	10803	2	2.00	4	3.49	4	3.49	0	0.00
App Support Tech 1-DCSO	ST09	10749	6	6.00	5	5.00	5	5.00	0	0.00
Application Support Tech II	ST10	10805	1	1.00	2	2.00	2	2.00	0	0.00
Call Center Operator-DCSO	ST05	10755	10	10.00	11	10.49	11	10.49	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Administration	OR13	10398	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Corrections	OR11	10549	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Sheriff	OR11	11013	1	1.00	1	1.00	1	1.00	0	0.00
Chief Warrant Officer-Sheriff	OR11	10397	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Officer-DCSO	ST10	10751	4	4.00	9	7.47	9	7.47	0	0.00
Correctional Officer 1	CO02	06982	134	134.00	126	126.00	126	126.00	0	0.00
Correctional Officer 2	CO03	06981	183	183.00	183	183.00	183	183.00	0	0.00
Correctional Officer Lieut	CO05	07145	28	28.00	35	35.00	35	35.00	0	0.00
Correctional Officer Sergeant	CO04	06690	24	24.00	33	32.00	33	32.00	0	0.00
Corrections Spec 2	ST09	07697	4	4.00	3	3.00	3	3.00	0	0.00
Court Referral Counselor	ST09	10645	2	2.00	1	1.00	1	1.00	0	0.00
Criminal Warrant Processor	ST07	11023	12	12.00	12	12.00	12	12.00	0	0.00
Database Admin	OR09	06818	2	2.00	3	3.00	3	3.00	0	0.00
DCSO Employee Services Director	OR10	11158	0	0.00	1	1.00	2	2.00	1	1.00
DCSO Finance Director	OR10	11160	0	0.00	1	1.00	1	1.00	0	0.00
DCSO Human Resources Director	OR10	11159	0	0.00	1	1.00	1	1.00	0	0.00
DCSO Instructor	ST11	10804	4	4.00	4	4.00	4	4.00	0	0.00
DCSO Releasing Officer	ST09	11024	9	9.00	9	9.00	9	9.00	0	0.00
Deputy Chief of Staff-DCSO	OR08	11117	0	0.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	OR09	07159	12	12.00	14	14.00	14	14.00	0	0.00
Division Captain-DCSO	OR05	10753	5	5.00	5	5.00	5	5.00	0	0.00
Facility Admin-DCSO	OR09	10752	6	6.00	5	5.00	5	5.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Housing Assignment Spec-DCSO	ST10	11031	15	15.00	16	13.96	16	13.96	0	0.00
Human Resources Mgr	OR09	06531	2	2.00	2	2.00	2	2.00	0	0.00
Inmate Prop Clerk-DCSO	RD01	10756	23	23.00	25	25.00	25	25.00	0	0.00
Laundry Officer-DCSO	ST09	10748	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep	RD01	11040	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	NS	10121	1	1.00	1	1.00	1	1.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Rep Sr	ST06	11041	0	0.00	5	3.47	5	3.47	0	0.00
Office Support Spec 1	ST07	10123	6	6.00	7	5.98	7	5.98	0	0.00
Office Support Spec 2	NS	10124	2	2.00	6	4.98	6	4.98	0	0.00
Program Coord	ST09	06034	9	9.00	20	15.41	20	15.41	0	0.00
Program Mgr 1	OR04	07376	2	2.00	4	4.00	4	4.00	0	0.00
Program Mgr 2	OR05	07377	11	11.00	22	21.49	22	21.49	0	0.00
Program Supv	ST10	07381	5	5.00	5	5.00	5	5.00	0	0.00
PT Case Officers	ST09	10647	6	6.00	6	5.49	6	5.49	0	0.00
Records Scanner-DCSO	NS	10757	5	5.00	4	3.49	4	3.49	0	0.00
Security Officer 1	NS	10613	61	61.00	72	66.30	86	80.30	14	14.00
Security Officer 2	ST07	10614	40	40.00	54	52.98	78	76.98	24	24.00
Security Officer 3	ST08	10725	6	6.00	6	6.00	6	6.00	0	0.00
Security Officer 4-DCSO	ST09	11058	6	6.00	12	12.00	12	12.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Behavioral Care Tech	ST09	11090	0	0.00	12	12.00	12	12.00	0	0.00
Sheriff Behavioral Care Supv	ST10	11089	0	0.00	6	6.00	6	6.00	0	0.00
Sheriff Booking Supervisor	ST10	10577	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Case Worker 1	ST08	07143	13	13.00	18	17.49	18	17.49	0	0.00
Sheriff Case Worker 2	ST09	10578	17	17.00	19	17.98	19	17.98	0	0.00
Sheriff Chaplain	NS	10576	3	3.00	4	2.98	4	2.98	0	0.00
Sheriff Chief Investigator	OR10	10640	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Disciplinary Off	ST09	10639	2	2.00	3	3.00	3	3.00	0	0.00
Sheriff Education Coord	ST09	10638	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Investigator	OR06	10621	2	2.00	3	3.00	3	3.00	0	0.00
Sheriff Lead Investigator	OR08	11014	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Mail Carrier	ST05	10738	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Maint Mechanic 2	ST09	07700	16	16.00	18	16.47	18	16.47	0	0.00
Sheriff Mobile Bkg Supv	ST11	10922	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Pretrial Screener	ST08	10650	10	10.00	10	10.00	10	10.00	0	0.00
Sheriff Prisoner Proc 2	ST09	10580	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Prisoner Processor 1	NS	07711	31	31.00	29	27.98	29	27.98	0	0.00
Sheriff SOAR Case Mgr	ST09	10754	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff SORT Commander	OR07	10637	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Supply Officer	ST09	10726	1	1.00	2	1.49	2	1.49	0	0.00
Sheriff Warrant Officer 1	ST09	06689	18	18.00	18	16.47	18	16.47	0	0.00
Sheriff Warrant Officer 2	ST10	06686	12	12.00	12	12.00	12	12.00	0	0.00
Sheriff Warrant Officer 3	ST11	07144	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	NS	07189	2	2.00	2	1.49	2	1.49	0	0.00
Shift Supv-DCSO	ST08	10750	5	5.00	10	10.00	10	10.00	0	0.00
Steering Clear Citations Spec	NS	11025	12	12.00	10	9.49	10	9.49	0	0.00
Technical Specialist 2	NS	07757	6	6.00	5	5.00	5	5.00	0	0.00
Treatment Counselor	ST09	10649	9	9.00	9	8.49	9	8.49	0	0.00

30 Sheriff - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Virtual Support Specialist	ST09	11124	0	0.00	5	5.00	5	5.00	0	0.00
WO Data Entry Specialist-DCSO	ST08	10746	6	6.00	6	5.49	6	5.49	0	0.00
WO Orders of Prot/Dis Op-DCSO	ST08	10745	14	14.00	12	12.00	12	12.00	0	0.00
Work Release Monitor-DCSO	NS	10747	1	1.00	1	0.49	1	0.49	0	0.00
Total Positions & FTEs			953	953.00	1050	1,009.15	1089	1,048.15	39	39.00

Department Totals			953	953.00	1050	1,009.15	1089	1,048.15	39	39.00
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