

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

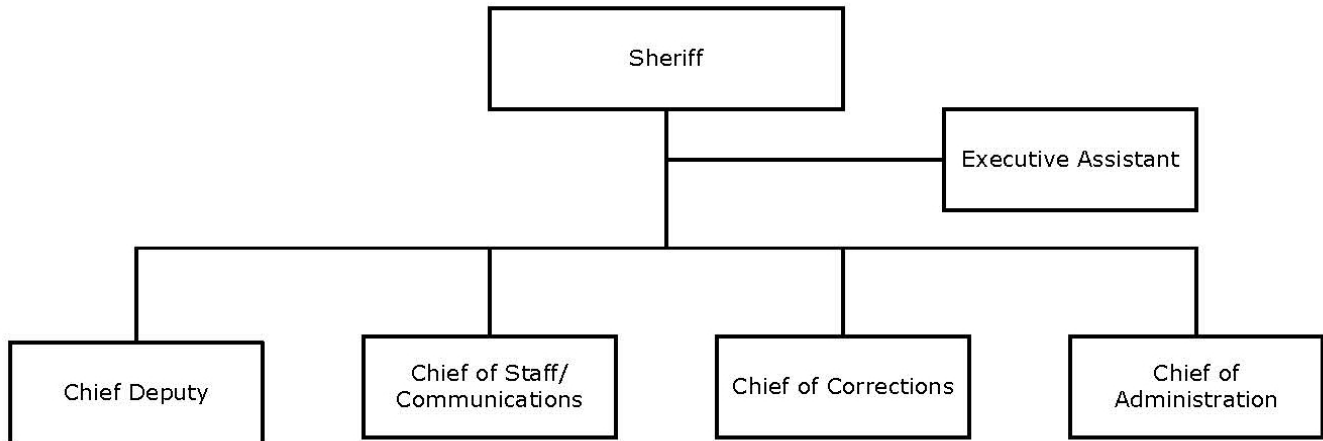
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$92,390,100	\$103,889,400	\$106,143,400
Total Expenditures and Transfers	<u>\$92,390,100</u>	<u>\$103,889,400</u>	<u>\$106,143,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$2,705,000	\$1,835,000	\$1,835,000
Other Governments and Agencies	12,972,400	16,208,200	18,666,000
Other Program Revenue	125,000	110,000	60,000
Total Program Revenue	<u>\$15,802,400</u>	<u>\$18,153,200</u>	<u>\$20,561,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$335,000	\$40,000	\$40,000
	0	0	0
Total Revenue and Transfers	<u>\$16,137,400</u>	<u>\$18,193,200</u>	<u>\$20,601,000</u>
Expenditures per Capita	\$131.35	\$146.71	\$148.89

Position	Total Budgeted Positions	1,050	1,238	1,238
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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
Uniform Allotments			
Uniform funding increased	GSD	\$197,500	Raising annual uniform allotment for eligible employees due to inflation.
Contract Escalations			
Food contract escalation	GSD	200,000	Annual cost escalator written into the food vendor contract.
Security services escalation	GSD	100,400	Annual cost escalator written into the security services vendor contract.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	6,078,900	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	158,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Overtime Adjustment	GSD	(181,400)	Adjustment for additional overtime funding needed in previous fiscal year
Supplemental Appropriation			
Non-recurring Expense	GSD	(4,300,000)	Change in previous year's operating budget with no impact on performance.
General Services District Total		<u>\$2,254,000</u>	
TOTAL		\$2,254,000	

GSD - General Services District

* See Internal Service Charges section for details

30 Sheriff - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	75,091,800	75,409,020	84,797,300	87,769,400	2,972,100	3.50%
OTHER SERVICES:						
Utilities	2,860,600	2,774,984	2,860,600	2,860,600	0	0.00%
Professional & Purchased Services	8,696,900	8,884,082	10,522,500	9,422,900	(1,099,600)	-10.45%
Travel Tuition and Dues	59,700	185,624	59,700	59,700	0	0.00%
Communications	360,000	579,409	360,000	360,000	0	0.00%
Repairs and Maintenance Services	308,400	309,532	308,400	308,400	0	0.00%
Internal Service Fees	2,662,700	2,352,700	2,630,900	2,789,500	158,600	6.03%
Other Expense	2,350,000	1,894,723	2,350,000	2,572,900	222,900	9.49%
TOTAL OTHER SERVICES	17,298,300	16,981,054	19,092,100	18,374,000	(718,100)	-3.76%
TOTAL OPERATING EXPENSES	92,390,100	92,390,074	103,889,400	106,143,400	2,254,000	2.17%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	92,390,100	92,390,074	103,889,400	106,143,400	2,254,000	2.17%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,705,000	2,259,702	1,835,000	1,835,000	0	0.00%
Federal (Direct & Pass Through)	3,208,200	1,740,530	3,208,200	2,066,000	(1,142,200)	-35.60%
State Direct	9,764,200	13,568,580	13,000,000	16,600,000	3,600,000	27.69%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	125,000	41,037	110,000	60,000	(50,000)	-45.45%
TOTAL PROGRAM REVENUE	15,802,400	17,609,849	18,153,200	20,561,000	2,407,800	13.26%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	335,000	80,041	40,000	40,000	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	335,000	80,041	40,000	40,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	16,137,400	17,689,890	18,193,200	20,601,000	2,407,800	13.23%
Expenditures Per Capita	\$131.35	\$131.35	\$146.71	\$148.89	\$2.18	1.49%

30 Sheriff - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Officer 2	NS	07243	14	8.39	0	0.00	0	0.00	0	0.00
Administrative Assistant	ST09	07241	0	0.00	5	3.98	5	3.98	0	0.00
Administrative Assistant/Receptionist	NS	07241	7	5.98	0	0.00	0	0.00	0	0.00
Administrative Counsel	OR10	10803	3	3.00	3	2.49	3	2.49	0	0.00
Administrative Services Manager	OR07	07242	25	25.00	31	30.00	31	30.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	13	7.90	13	7.90	0	0.00
Administrative Services Officer 3	NS	07244	10	8.47	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	7	6.49	7	6.49	0	0.00
Administrative Services Officer 4	OR05	07245	5	4.49	2	1.49	2	1.49	0	0.00
App Support Tech 1-DSCO	ST09	10749	5	5.00	6	6.00	6	6.00	0	0.00
Application Support Tech II	ST10	10805	2	2.00	0	0.00	0	0.00	0	0.00
Call Center Operator-DSCO	ST05	10755	10	10.00	10	9.49	10	9.49	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	0	0.00	0	0.00	0	0.00
Civil Process Manager	OR05	11279	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Officer-DSCO	ST10	10751	9	7.47	7	5.47	7	5.47	0	0.00
Correctional Officer 1	CO01	06982	11	11.00	45	45.00	45	45.00	0	0.00
Correctional Officer 2	CO02	06981	375	375.00	346	346.00	346	346.00	0	0.00
Correctional Officer Lieutenant	CO04	07145	33	33.00	33	33.00	33	33.00	0	0.00
Correctional Officer Sergeant	CO03	06690	30	30.00	30	29.00	30	29.00	0	0.00
Correctional Officer Trainee	CO00	10879	60	60.00	1	1.00	1	1.00	0	0.00
Corrections Spec 2	ST09	07697	3	2.49	3	3.00	3	3.00	0	0.00
Court Referral Counselor	ST09	10645	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Subpoena Coordinator	ST09	11278	0	0.00	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	3	3.00	2	2.00	2	2.00	0	0.00
DCSO Community Relations Coordinator	ST09	11230	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Distribution Center Coordinator	ST9	11226	1	1.00	4	4.00	4	4.00	0	0.00
DCSO- Education Supervisor	ST10	11229	0	0.00	1	1.00	1	1.00	0	0.00
DCSO Employee Services Director	OR10	11158	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Facility Officer	NS	11163	80	39.40	150	72.52	150	72.52	0	0.00
DCSO Finance Director	OR10	11160	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Human Resources Director	OR10	11159	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Instructor	ST11	10804	3	3.00	6	6.00	6	6.00	0	0.00
DCSO Lead Steering Clear Coordinator	ST09	11223	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Pretrial Supervisor	ST10	11224	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Property Claims Coordinator	ST09	11228	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Records Supervisor	ST10	11227	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Releasing Officer	ST09	11024	9	9.00	9	9.00	9	9.00	0	0.00
DCSO Releasing Supervisor	ST10	11241	0	0.00	1	1.00	1	1.00	0	0.00
DCSO SAAFE Coordinator	ST09	11222	2	2.00	2	2.00	2	2.00	0	0.00
DCSO Sheriff Case Worker 2	ST09	10578	20	20.00	21	19.98	21	19.98	0	0.00
DCSO Work Release Supervisor	ST10	11225	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Chief of Staff - DCSO	OR08	11117	1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	OR09	07159	14	14.00	13	13.00	13	13.00	0	0.00
Facility Admin-DSCO	OR09	10752	4	4.00	4	4.00	4	4.00	0	0.00
Housing Assignment Spec-DCSO	ST10	11031	15	12.96	13	10.96	13	10.96	0	0.00
Inmate Prop Clerk-DSCO	RD01	10756	24	24.00	24	24.00	24	24.00	0	0.00
Laundry Officer-DSCO	ST09	10748	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep Senior	ST06	11041	4	2.98	4	2.47	4	2.47	0	0.00
Office Support Specialist 1	ST07	10123	7	5.98	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	NS	10124	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	2	2.00	2	2.00	0	0.00
Order of Protection Coordinator	ST09	11277	0	0.00	11	11.00	11	11.00	0	0.00

30 Sheriff - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Order of Protection Supervisor	OR04	11276	0	0.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	5	5.00	5	4.53	5	4.53	0	0.00
Program Manager 1	OR04	07376	3	3.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	20	20.00	15	14.49	15	14.49	0	0.00
PT Case Officers	ST09	10647	6	2.94	6	5.49	6	5.49	0	0.00
Records Scanner-DSCO	NS	10757	4	3.49	4	3.49	4	3.49	0	0.00
Security Officer 1	NS	10613	62	62.00	70	65.30	70	65.30	0	0.00
Security Officer 2	ST07	10614	44	44.00	68	66.98	68	66.98	0	0.00
Security Officer 4 - DCSO	ST09	11058	12	12.00	14	14.00	14	14.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Behavioral Care Tech	ST09	11090	12	12.00	12	12.00	12	12.00	0	0.00
Sheriff Behavioral Care Supv	ST10	11089	6	6.00	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	18	17.49	18	17.49	18	17.49	0	0.00
Sheriff Chaplain	NS	10576	4	2.98	4	2.98	4	2.98	0	0.00
Sheriff Chief Investigator	OR10	10640	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Disciplinary Off	ST09	10639	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff Education Coord	ST09	10638	8	8.00	8	8.00	8	8.00	0	0.00
Sheriff Investigator	OR06	10621	3	3.00	3	3.00	3	3.00	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	18	16.47	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	1	1.00	0	0.00	0	0.00	0	0.00
Sheriff Prisoner Processor 1	NS	07711	30	28.47	27	25.98	27	25.98	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	1	1.00	1	1.00	0	0.00
Sheriff Warrant Officer 1	ST09	06689	18	16.47	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	4	4.00	4	4.00	0	0.00
Sheriff-Teacher	NS	07189	3	2.49	1	1.00	1	1.00	0	0.00
Shift Supv-DSCO	ST08	10750	8	8.00	8	8.00	8	8.00	0	0.00
Steering Clear Citations Spec	NS	11025	10	9.49	10	9.49	10	9.49	0	0.00
TBD Title		00000	-148	-121.22	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	5	5.00	12	12.00	12	12.00	0	0.00
Treatment Counselor	ST09	10649	10	8.98	7	6.49	7	6.49	0	0.00
Virtual Support Specialist	ST09	11124	5	5.00	5	5.00	5	5.00	0	0.00
WO Data Entry Specialist-DSCO	ST08	10746	7	6.49	7	6.49	7	6.49	0	0.00
WO Orders of Prot/Dis Op-DSCO	ST08	10745	11	11.00	0	0.00	0	0.00	0	0.00
Work Release Monitor-DSCO	NS	10747	1	1.00	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			1,050	1,009.15	1,238	1,128.87	1,238	1,128.87	0	0.00

Department Totals			1,050	1,009.15	1,238	1,128.87	1,238	1,128.87	0	0.00
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