

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

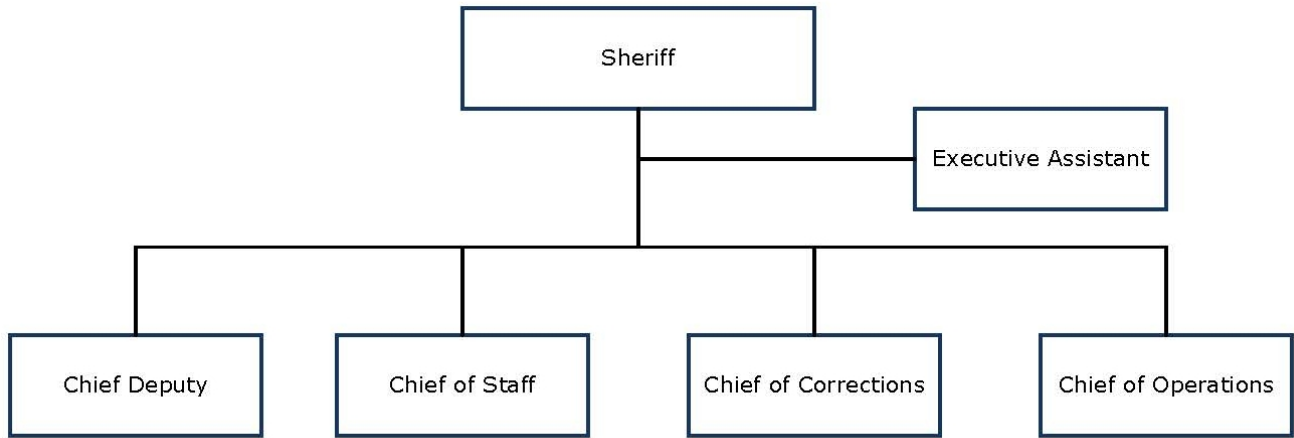
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$103,889,400	\$115,643,400	\$119,219,700
Total Expenditures and Transfers	<u>\$103,889,400</u>	<u>\$115,643,400</u>	<u>\$119,219,700</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$1,835,000	\$1,835,000	\$2,605,000
Other Governments and Agencies	16,208,200	18,666,000	19,566,000
Other Program Revenue	110,000	60,000	58,000
Total Program Revenue	<u>\$18,153,200</u>	<u>\$20,561,000</u>	<u>\$22,229,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$40,000	\$40,000	\$100,000
	0	0	0
Total Revenue and Transfers	<u>\$18,193,200</u>	<u>\$20,601,000</u>	<u>\$22,329,000</u>
Expenditures per Capita	\$146.87	\$162.34	\$165.97

Position	Total Budgeted Positions	1,238	1,238	1,239
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Baseline Budget Adjustment				
Salary, Overtime and Other Operating Expenses	GSD	\$8,500,000		To provide for baseline budget increases for staffing, inmate care and facility maintenance and repair costs.
Inmate Food Service				
Operating Expenses	GSD	850,000		New contract is being awarded to provide inmate meals. The new contract has a price increase of approximately 15% over the prior/expired contract.
Security Services				
Operating Expenses	GSD	542,500		To provide for contractual increases for Metro security contract.
Employee Transfer				
Salary and Benefits	GSD	107,500 1.00 FTE		Transfer of Elections Commission employee to DCSO, to enhance access to voting rights services.
Supplemental Appropriation				
Operating Expenses	GSD	(9,500,000)		Change in previous year's operating budget with no impact on performance.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	(9,000)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	4,722,900		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(1,637,600)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$3,576,300 1.00 FTE		
TOTAL		\$3,576,300 1.00 FTE		

GSD - General Services District

* See Internal Service Charges section for details

30 Sheriff - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	84,797,300	86,010,032	93,640,100	98,470,500	4,830,400	5.16%
OTHER SERVICES:						
Utilities	2,860,600	2,919,805	2,860,600	2,912,400	51,800	1.81%
Professional & Purchased Services	10,522,500	9,816,661	12,466,100	12,135,700	(330,400)	-2.65%
Travel Tuition and Dues	59,700	176,595	59,700	164,500	104,800	175.54%
Communications	360,000	772,310	360,000	711,200	351,200	97.56%
Repairs and Maintenance Services	308,400	(134,333)	894,500	324,500	(570,000)	-63.72%
Internal Service Fees	2,630,900	2,637,866	2,789,500	2,780,500	(9,000)	-0.32%
Other Expense	2,350,000	1,690,461	2,572,900	1,720,400	(852,500)	-33.13%
TOTAL OTHER SERVICES	19,092,100	17,879,364	22,003,300	20,749,200	(1,254,100)	-5.70%
TOTAL OPERATING EXPENSES	103,889,400	103,889,396	115,643,400	119,219,700	3,576,300	3.09%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	103,889,400	103,889,396	115,643,400	119,219,700	3,576,300	3.09%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,835,000	2,328,331	1,835,000	2,605,000	770,000	41.96%
Federal (Direct & Pass Through)	3,208,200	2,917,700	2,066,000	1,066,000	(1,000,000)	-48.40%
State Direct	13,000,000	18,191,294	16,600,000	18,500,000	1,900,000	11.45%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	110,000	43,477	60,000	58,000	(2,000)	-3.33%
TOTAL PROGRAM REVENUE	18,153,200	23,480,802	20,561,000	22,229,000	1,668,000	8.11%
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	40,000	77,160	40,000	100,000	60,000	150.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	40,000	77,160	40,000	100,000	60,000	150.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	18,193,200	23,557,962	20,601,000	22,329,000	1,728,000	8.39%
Expenditures Per Capita	\$146.87	\$146.87	\$162.34	\$165.97	\$3.63	2.24%

30 Sheriff - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	5	3.98	5	3.98	5	3.98	0	0.00
Administrative Counsel	OR10	10803	3	2.49	3	2.49	3	2.49	0	0.00
Administrative Services Manager	OR07	07242	31	30.00	31	30.00	31	30.00	0	0.00
Administrative Services Officer 2	OR01	07243	13	7.90	13	7.90	13	7.90	0	0.00
Administrative Services Officer 3	OR03	07244	7	6.49	7	6.49	7	6.49	0	0.00
Administrative Services Officer 4	OR05	07245	2	1.49	2	1.49	2	1.49	0	0.00
App Support Tech 1-DSCO	ST09	10749	6	6.00	6	6.00	6	6.00	0	0.00
Call Center Operator-DSCO	ST05	10755	10	9.49	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
Civil Process Manager	OR05	11279	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Officer-DSCO	ST10	10751	7	5.47	7	5.47	7	5.47	0	0.00
Correctional Officer 1	CO01	06982	45	45.00	45	45.00	45	45.00	0	0.00
Correctional Officer 2	CO02	06981	346	346.00	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	29.00	30	29.00	30	29.00	0	0.00
Correctional Officer Trainee	CO00	10879	1	1.00	1	1.00	1	1.00	0	0.00
Corrections Spec 2	ST09	07697	3	3.00	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	1	1.00	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	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	4	4.00	4	4.00	4	4.00	0	0.00
DCSO- Education Supervisor	ST10	11229	1	1.00	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	150	72.52	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	6	6.00	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	1	1.00	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	21	19.98	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	13	13.00	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	13	10.96	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	2.47	4	2.47	4	2.47	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Order of Protection Coordinator	ST09	11277	11	11.00	11	11.00	11	11.00	0	0.00
Order of Protection Supervisor	OR04	11276	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	5	4.53	5	4.53	5	4.53	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	15	14.49	15	14.49	15	14.49	0	0.00
Program Specialist 3	OR03	07380	0	0.00	0	0.00	1	1.00	1	1.00
PT Case Officers	ST09	10647	6	5.49	6	5.49	6	5.49	0	0.00

30 Sheriff - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Records Scanner-DSCO	NS	10757	4	3.49	4	3.49	4	3.49	0	0.00
Security Officer 1	NS	10613	70	65.30	70	65.30	70	65.30	0	0.00
Security Officer 2	ST07	10614	68	66.98	68	66.98	68	66.98	0	0.00
Security Officer 4 - DCSO	ST09	11058	14	14.00	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 Processor 1	NS	07711	27	25.98	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	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff-Teacher	NS	07189	1	1.00	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
Technical Specialist 2	OR06	07757	12	12.00	12	12.00	12	12.00	0	0.00
Treatment Counselor	ST09	10649	7	6.49	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
Work Release Monitor-DSCO	NS	10747	1	0.49	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			1,238	1,128.87	1,238	1,128.87	1,239	1,129.87	1	1.00

Department Totals			1,238	1,128.87	1,238	1,128.87	1,239	1,129.87	1	1.00
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Program Purpose Statements

Administration Line of Business

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

SHE BBC LOB

BCC Offender Support

The purpose of the Behavioral Care Center (BCC) Offender Support Program is to provide support services to DDC.

BCC Offender Management

The purpose of the Behavioral Care Center (BCC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

Armed Services Line of Business

Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

SHE DDC LOB

DDC Offender Management

The purpose of the Downtown Detention Center (DDC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

DDC Offender Support

The purpose of the Downtown Detention Center (DDC) Offender Support Program is to provide support services to DDC.

Civil Warrant Line of Business

Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

Correctional Development Center-Male (CDC-M) Line of Business

CDC-M Program Management and Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

30 Sheriff

Program Purpose Statements

Correctional Services Center (CSC) Line of Business

Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Special Operations Response Team

The purpose of the SORT (Special Operations Response Team) is to respond to civil unrest, crowd control challenges, natural disaster emergencies and other activities requiring specialized response.

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Criminal Justice Center (CJC) Line of Business

Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

CJC Inmate Management Program

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

CJC Program Management and Support Services Program

The purpose of the Criminal Justice Center (CJC) Program Management and Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

DUI Safety School Line of Business

DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Metro Detention Facility (MDF)

MDF Offender Support

The purpose of the Metro Detention Facility (MDF) Offender Support Program is to provide support services for the detention facility.

SHE Metro Detention Facility

MDF Offender Management

The purpose of the Metro Detention Facility (MDF) Offender Management Program is to provide required services to inmates so they can experience fair and just living conditions while incarcerated.

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Program Purpose Statements

Offender Information Services Line of Business

Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Training and Staff Development Line of Business

Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.