



Mayor's Budget Hearing Fiscal Year 2003-2004

Budget Hearings 2004

Accomplishments

- Completed a successful transition, streamlining middle management while developing the most experienced and most diverse management team in Sheriff's Office history.
- The Criminal Justice Center and Hill Detention Center received national accreditation from the American Correctional Association (ACA)– making the DCSO the only agency of its kind in the United States fully accredited by the ACA.
- Secured \$34 million in funding and completed selection of design/build team for future jail expansion projects.
- Continued to generate revenue and save taxpayers' money through the following:
 - Civil Warrant Division collected \$366,000 more than expected through fees associated with service of process.
 - Day Reporting Center, (DRC), an alternative to incarceration, saved nearly \$2 million by providing intensive supervision and programming while offenders live at home. The DRC per diem is \$10.33. Participants also contributed to costs associated with their supervision – returning over \$77,000 to Metro since 1999.
 - Community Services Division, through an inmate workforce, saved taxpayers and local non-profits nearly \$5 million in labor costs.

Goals

- Develop additional innovative fee-based programs to increase revenue.
- Obtain improved inmate accounting system for better management of fee-based programs.
- Train and prepare staff to manage female inmates and the special needs associated with this population.

Strategic Issues

- Maintaining safe and secure facilities is the primary responsibility of the Sheriff's Office. The DCSO is committed to operating facilities in a safe and secure manner during upcoming facility renovation/construction.
- The DCSO is experiencing a high volume of inmate movement, which increases the associated risks.
- The average inmate profile has become more complex, creating the need to address multiple disorders.



Budget Requests

Salary – regular pay and fringe adjustment for unfunded positions	\$ 456,000
Anticipated increases in pension and healthcare costs	1,366,000
The Day Reporting Center Byrne Grant will expire 12/31/03. Funding will be required beginning 1/1/04. The program provides services so that non-violent misdemeanants are given education/treatment in a community setting which reduces the need for jail beds.	
	340,700 10 FTEs
Transition Team (from Metro Courthouse to new Detention Center)	367,200 6 FTEs
State-mandated pay increase for Sheriff	2,400
Utility – gas	56,000
Replace 500 MHz radios with 800 MHz radios to eliminate dead zones	60,000
Cardkey maintenance increase	3,500
CCA contract increase required to offset the cost of a contractual rate increase and an expected increase in female population	250,900
CCA contract increase – LSF	501,100
(Transfer of CCA contract from operating budget of the Sheriff to a special revenue fund)	-14,645,700
EMS billings for prisoners per recommendations of Fire/EMS billing review performed by Finance/Division of Grants Monitoring.	60,000
Fleet adjustment	103,700