



# Mayor's Budget Hearings

Fiscal Year 2011 - 2012

## Sheriff

### Budget Requests

	Expenses	Revenue	FTEs
3% Reductions	\$(1,697,700)	\$(2,000,000)	(0.0)
Non-Recurring	(610,000)	(0)	(0.0)
Improvements	1,523,000	(0)	(0.0)
Grant/Special Purpose Fund Adjustments	(163,100)	(0)	(2.0)

### Accomplishments

- \*The DCSO continued its commitment to fiscal responsibility by coming in under budget, and exceeding our revenue budget for the seventh consecutive year.
- The DCSO has maintained our employee retention rate at 92%, making our turnover rate one of the lowest in the country.
- The DCSO remains the only system wide agency fully accredited by the American Correctional Association.
- The DCSO assumed responsibility for Courthouse security and is on track to be under budget.
- The DCSO designed a Mobile Booking Unit which improves overall booking efficiency by reducing MNPD downtime.
- The DCSO was selected (one of six nationally) to participate in the Transition from Jail to Community program. This program evaluates the overall coordination between the criminal justice agencies and the community at large regarding offenders transitioning to the community.

### Goals

- Maintain our correctional population within its certified rated capacity while continuing to provide programming and effective rehabilitative services.
- Continue to find creative means to manage the appropriated funds while seeking alternative sources of revenue to offset the burden levied on Davidson County tax payers.
- Implementation of technology to improve efficiencies and reduce overall cost.

### Strategic Issues

- There is an increased expectation for fiscal responsibility of public officials resulting in the DCSO commitment to providing accountability, fiscal transparency, and cost effective services to the community.
- With the changes to the health care in our community (TennCare), the DCSO will be required to deal with a more complex population resulting in additional behavioral services needs.
- Nearly 80% of offenders who do not receive structured correctional services return to jail, resulting in increased costs to Davidson County taxpayers, putting our neighborhoods at risk.

**Karl Dean, Mayor**

**Metropolitan Government of Nashville and Davidson County**