

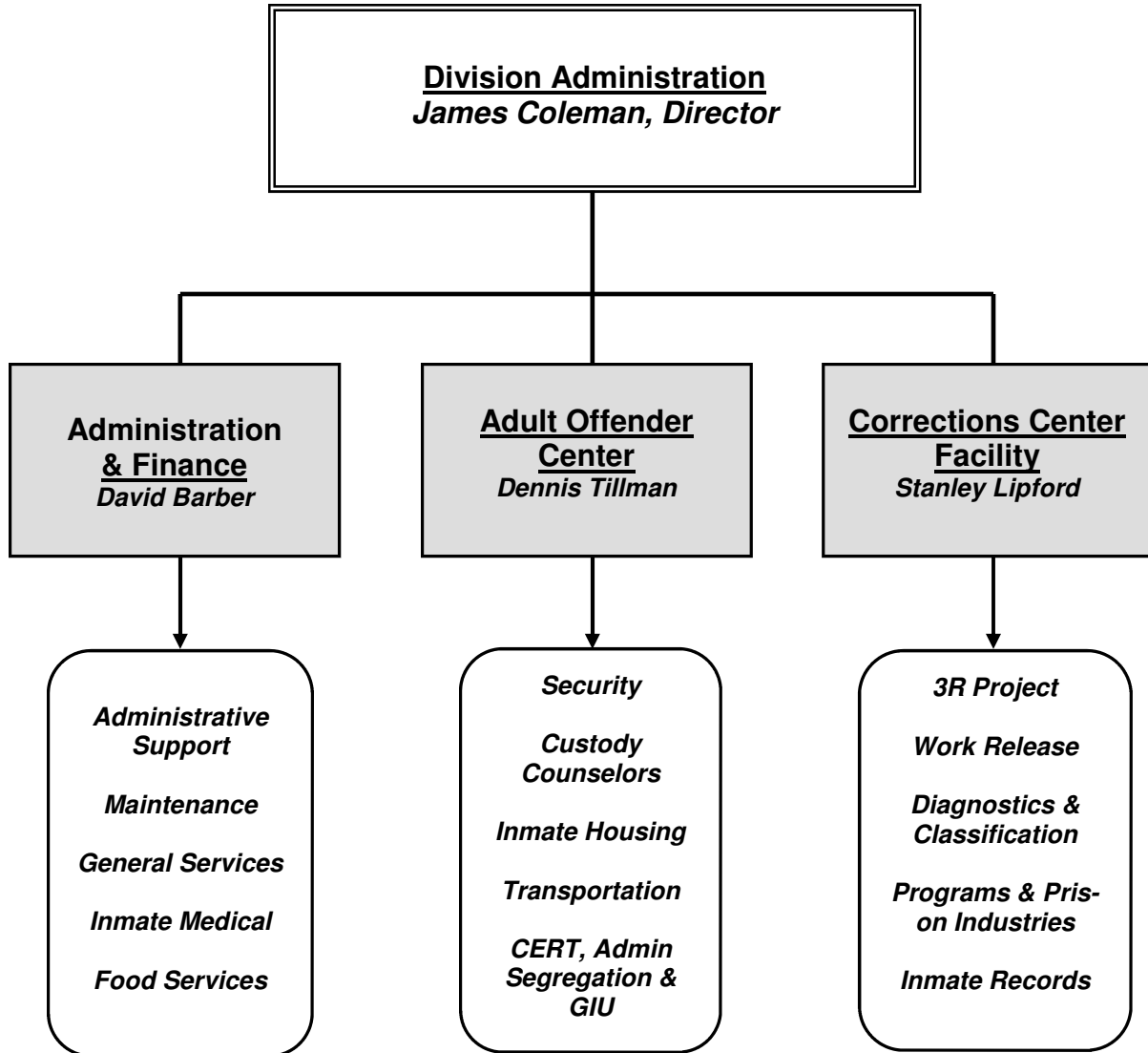
CORRECTIONS DIVISION



<i>Program Organizational Chart</i>	2
<i>Division Overview and Summaries</i>	3
<i>Enterprise Fund</i>	11
<i>Grant Funds</i>	21

Division Organizational Chart by Program

CORRECTIONS



VISION STATEMENT:

We, the Employees of the Shelby County Division of Corrections, are developing as a model organization of trained public safety professionals, volunteers and partnerships contributing to our community through preparation of offenders for successful re-entry into society.

STRATEGIC GOALS:

- We follow the mandates of the courts and laws of Tennessee related to the incarceration of inmates in a cost-effective manner that ensures the safety of the citizens of Shelby County.
- We encourage the rehabilitative process through a variety of programs providing opportunities for a more productive life upon release.
- We strive to accomplish our purpose and goals through the development of well-trained staff, guided by competent and capable leaders.

ISSUES & TRENDS:

- Continuing development of the 3R Project for re-entry of inmates to the community
- Operation of an Offender Re-entry Center in partnership with the TDOC and the City of Memphis
- Ongoing inmate programs with Federal and State grants and partnerships with the State and others agencies
- Expanded use of volunteers in religious and other program opportunities
- Population levels continue decline from historic highs in 2009/2010

FY13 PERFORMANCE HIGHLIGHTS:

- Continuing implementation of the 3R Project in stages through partnerships and grants
- Renovation of the Main Kitchen including dropped ceiling and new HVAC in the Dining Room
- Completed Renovation of J Building interior, began renovation of E Building.
- Expanded use of video cameras and digital video recorders to improve safety and accountability

FY14 BUDGET HIGHLIGHTS:

- Assumes prisoner population of average of 2500 inmates per day
- Assumes State felons represent 85% of total population
- Continues implementation of the 3R Project for effective re-entry services with increased emphasis on post release services.
- Continued expansion of video cameras and DVR capabilities in inmate housing areas
- Complete renovation of E Building

**Division Overview for FY14
Corrections**

James E. Coleman, Director

Service Level Measurements		FY11	FY12	FY13	FY14
		Actual	Actual	Estimate	Forecast
POPULATION	Total Average Daily Population	2,663	2,475	2,450	2,500
	% Male Population	90.00%	91.00%	92.00%	91.00%
	% Female Population	10.00%	9.00%	8.00%	9.00%
	Average Felon Population	2,223	2,090	2,100	2,125
	% Felons of Total Population	83%	84%	86%	85%
	Total Days Served as Week-ender Time	3,022	2,920	3,285	3,100
MEALS	Total Inmate Meals	2,915,985	2,710,125	2,682,750	2,737,500
	Average Inmate Meals per day	7,989	7,425	7,350	7,500
MEDICAL	Total Medical Sick Calls	23,400	19,957	19,344	20,000
	Total Walk-in Sick Calls	21,400	18,000	18,000	18,000
	Total Psychiatrist Sick Call	2,280	3,071	2,959	3,000
	Total Admission Medical Screens	6,650	6,098	6,100	6,100
	Medications				
	% on Medications	44.00%	44.00%	45.00%	45.00%
	% on Psychotropics	18.00%	21.00%	22.00%	22.00%
	Number of Suicide Attempts	26	14	15	15
	Number of Suicides	0	0	0	0
	Number of Deaths	2	3	2	2
WORK LINES	Average inmates on Road Dept. Crews	45	42	41	42
	Average inmates on work lines in community	355	204	170	200
	Average inmates working inside Division of Corrections	750	472	500	500
	Total Inmates Working	1,150	718	711	742
	Percentage of Total Inmates Working	43%	29%	29%	30%
PHYSICAL PLANT MAINTAINED	Total Acres of Land	60	60	60	60
	Housing Buildings Maintained	16	16	16	16
	Total Buildings Maintained	43	43	43	43

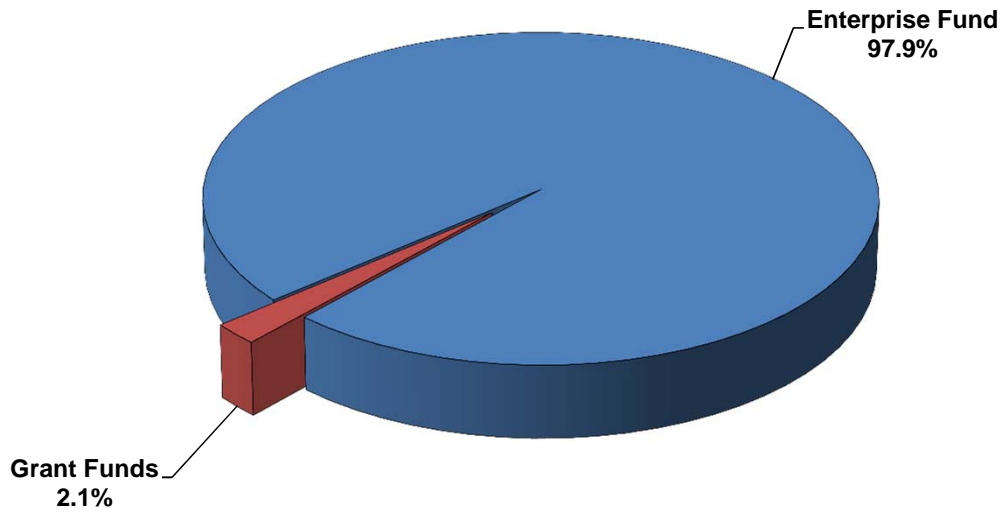
**Division Totals by Fund Type
Corrections**

All Funds

FUND NAME	FY14 REVENUE	FY14 EXPENDITURES*	FY14 TRANSFERS	NET OPERATIONS	% of Total
ENTERPRISE FUND:					
956 - Corrections Center	(52,404,300)	61,118,775	(8,714,475)	-	97.9%
GRANT FUNDS	(1,130,608)	1,316,133	(185,525)	-	2.1%
TOTAL DIVISION - ALL FUNDS	<u>(53,534,908)</u>	<u>62,434,908</u>	<u>(8,900,000)</u>	<u>-</u>	<u>100.0%</u>

**Includes Planned Use of Fund Balance*

FY14 Expenditures by Fund



Operations of the Corrections Division are funded primarily by reimbursements from the State.

**Prime Accounts
Corrections**

All Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(43,313,320)	(47,027,835)	(46,196,868)	(49,576,374)	(50,918,225)
44 - Intergovernmental Revenues-Federal &		(1,011,932)	(1,344,609)	(863,261)	(975,090)	(916,683)
45 - Charges for Services		(1,458,617)	(1,358,727)	(1,347,608)	(1,455,000)	(1,610,000)
46 - Fines, Fees & Permits		(82,051)	(70,694)	(72,428)	(75,000)	(90,000)
47 - Other Revenue		(46,401)	(9,244)	(1,964)	0	0
48 - Investment Income		(22,750)	(5,150)	(19,172)	0	0
Revenue		(45,935,069)	(49,816,259)	(48,501,301)	(52,081,464)	(53,534,908)
51 - Salaries-Regular Pay		25,042,706	25,142,399	23,951,000	29,121,327	29,055,923
52 - Salaries-Other Compensation		3,716,475	4,043,099	4,654,948	3,181,524	2,780,090
55 - Fringe Benefits		9,418,626	10,176,913	9,718,820	12,630,784	13,317,221
56 - Salary Restriction		0	0	0	(3,185,493)	(3,185,493)
Salaries & Fringe Benefits		38,177,807	39,362,411	38,324,768	41,748,143	41,967,742
60 - Supplies & Materials		5,079,006	5,510,941	5,181,437	6,165,454	6,095,899
64 - Services & Other Expenses		308,603	507,796	374,015	717,762	569,988
66 - Professional & Contracted Services		5,836,613	5,823,005	6,192,352	6,596,000	6,797,915
67 - Rent, Utilities & Maintenance		2,692,790	2,604,480	2,419,678	2,906,000	2,973,000
68 - Interfund Services		2,621,986	3,108,487	2,772,202	2,657,127	3,625,504
70 - Capital Asset Acquisitions		283,939	508,693	257,506	1,853,664	374,860
79 - Depreciation Expense		815,527	627,414	892,199	0	0
Operating & Maintenance		17,638,464	18,690,815	18,089,390	20,896,007	20,437,166
80 - Debt Service Expenditure		4,376	33,994	9,881	30,000	30,000
Debt Services		4,376	33,994	9,881	30,000	30,000
95 - Contingencies & Restrictions		0	0	0	(404,821)	0
Contingencies & Restrictions		0	0	0	(404,821)	0
94 - Other Sources & Uses		(6,135)	(6,794)	(56,354)	0	0
Other Financing Sources		(6,135)	(6,794)	(56,354)	0	0
Expenditures		55,814,512	58,080,426	56,367,685	62,269,329	62,434,908
99 - Planned Use of Fund Balances		0	0	0	(1,287,864)	0
Planned Fund Balance Change		0	0	0	(1,287,864)	0
Planned Fund Balance Change		0	0	0	(1,287,864)	0
96 - Operating Transfers In		(6,283,543)	(9,090,922)	(9,131,858)	(9,113,076)	(9,085,525)
Operating Transfers In		(6,283,543)	(9,090,922)	(9,131,858)	(9,113,076)	(9,085,525)
98 - Operating Transfers Out		283,543	90,922	231,858	213,076	185,525
Operating Transfers Out		283,543	90,922	231,858	213,076	185,525
Net Transfers		(6,000,000)	(9,000,000)	(8,900,000)	(8,900,000)	(8,900,000)
Corrections Total		3,879,442	(735,833)	(1,033,616)	1	0

**Net Expenditures By Department
Corrections Division**

All Funds

Fund	Dept	Dept Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
ENTERPRISE FUNDS							
956	3501	Corrections-Administration	(24,841,476)	(30,350,506)	(31,284,879)	(32,018,993)	(32,104,893)
956	3502	Adult Offender Center	502,814	614,374	424,894	188,593	215,861
956	3505	Corrections Center Operations	27,818,600	29,127,633	29,915,855	31,830,400	31,889,032
ENTERPRISE FUNDS TOTAL			3,479,938	(608,500)	(944,130)	-	-
GRANT FUNDS TOTAL			399,504	(127,334)	(89,486)	-	-
CORRECTIONS DEPARTMENT TOTAL			3,879,442	(735,833)	(1,033,616)	-	-

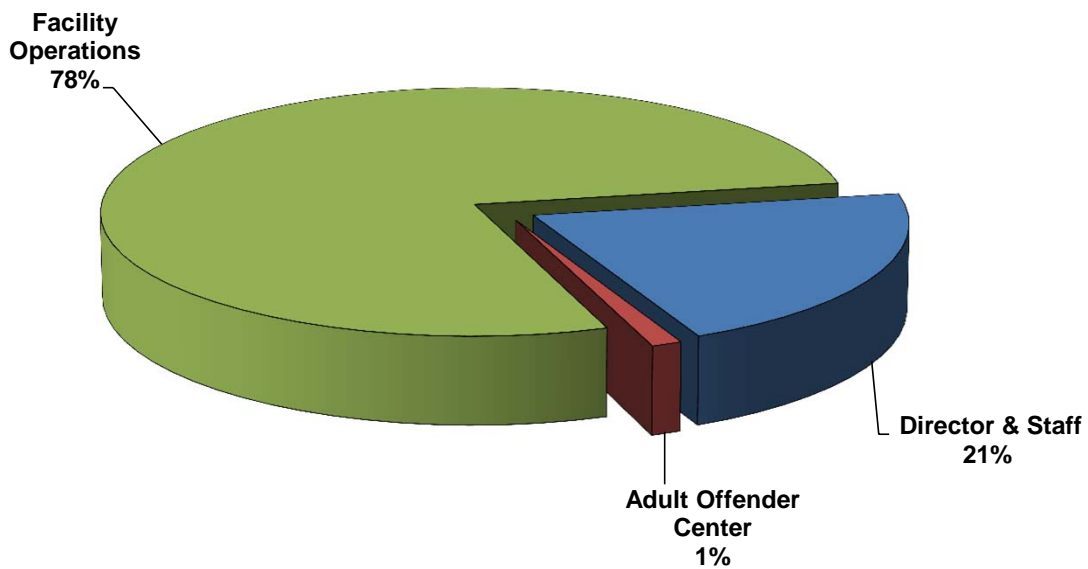
FTE Position Count Corrections

All Funds

Fund	Dept	Dept Description	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Adopted	FY13-14 Change
ENTERPRISE FUND								
956	3501	Corrections Director & Staff	146.8	146.8	147.8	150.8	152.8	2.0 ^a
956	3502	Adult Offender Center	13.0	13.0	12.0	8.0	9.0	1.0
956	3505	Facility Operations	521.0	521.0	520.0	566.0	565.0	(1.0)
TOTAL POSITIONS -ENTERPRISE FUND			680.8	680.8	679.8	724.8	726.8	2.0
GRANT FUNDS			15.0	20.0	24.0	25.0	13.0	(12.0)
TOTAL POSITIONS - ALL FUNDS			695.8	700.8	703.8	749.8	739.8	(10.0)

a) Two positions transferred from Sheriff to perform Jail Laundry function for Sheriff

FTE Positions by Department



CORRECTIONS



ENTERPRISE FUND

**Prime Accounts
Corrections**

956 - Corrections Center

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(43,289,034)	(46,854,352)	(46,025,970)	(49,206,100)	(50,684,300)
44 - Intergovernmental Revenues-Federal &		(18,200)	(23,400)	(19,600)	(20,000)	(20,000)
45 - Charges for Services		(1,458,617)	(1,358,727)	(1,347,608)	(1,455,000)	(1,610,000)
46 - Fines, Fees & Permits		(82,051)	(70,694)	(72,428)	(75,000)	(90,000)
47 - Other Revenue		(46,401)	(9,244)	(1,964)	0	0
48 - Investment Income		(22,750)	(5,150)	(19,172)	0	0
Revenue		(44,917,052)	(48,321,568)	(47,486,742)	(50,756,100)	(52,404,300)
51 - Salaries-Regular Pay		24,291,447	24,233,526	23,340,970	28,458,307	28,421,406
52 - Salaries-Other Compensation		3,691,781	4,043,030	4,610,252	3,061,464	2,783,427
55 - Fringe Benefits		9,156,270	9,898,271	9,506,695	12,344,169	13,069,998
56 - Salary Restriction		0	0	0	(3,185,493)	(3,185,493)
Salaries & Fringe Benefits		37,139,498	38,174,828	37,457,916	40,678,447	41,089,339
60 - Supplies & Materials		4,915,550	5,425,284	5,050,503	5,938,750	5,967,757
64 - Services & Other Expenses		202,969	351,127	258,804	304,900	307,400
66 - Professional & Contracted Services		5,761,853	5,800,605	6,152,083	6,540,000	6,762,915
67 - Rent, Utilities & Maintenance		2,691,393	2,602,927	2,416,351	2,886,000	2,961,000
68 - Interfund Services		2,620,639	3,104,070	2,771,864	2,649,127	3,625,504
70 - Capital Asset Acquisitions		283,939	508,693	257,506	1,803,664	374,860
79 - Depreciation Expense		815,527	627,414	892,199	0	0
Operating & Maintenance		17,291,869	18,420,119	17,799,310	20,122,441	19,999,436
80 - Debt Service Expenditure		4,376	33,994	9,881	30,000	30,000
Debt Services		4,376	33,994	9,881	30,000	30,000
95 - Contingencies & Restrictions		0	0	0	(100,000)	0
Contingencies & Restrictions		0	0	0	(100,000)	0
94 - Other Sources & Uses		(6,135)	(6,794)	(56,354)	0	0
Other Financing Sources		(6,135)	(6,794)	(56,354)	0	0
Expenditures		54,429,609	56,622,146	55,210,754	60,730,888	61,118,775
99 - Planned Use of Fund Balances		0	0	0	(1,287,864)	0
Planned Fund Balance Change		0	0	0	(1,287,864)	0
Planned Fund Balance Change		0	0	0	(1,287,864)	0
96 - Operating Transfers In		(6,158,081)	(9,000,000)	(8,900,000)	(8,900,000)	(8,900,000)
Operating Transfers In		(6,158,081)	(9,000,000)	(8,900,000)	(8,900,000)	(8,900,000)
98 - Operating Transfers Out		125,462	90,922	231,858	213,076	185,525
Operating Transfers Out		125,462	90,922	231,858	213,076	185,525
Net Transfers		(6,032,619)	(8,909,078)	(8,668,142)	(8,686,924)	(8,714,475)
Corrections Total		3,479,938	(608,500)	(944,130)	0	0

**Prime Accounts
3501 Corrections Administration**

956 - Corrections Center

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(43,289,034)	(46,854,352)	(46,025,970)	(49,206,100)	(50,684,300)
44 - Intergovernmental Revenues-Federal &		(18,200)	(23,400)	(19,600)	(20,000)	(20,000)
45 - Charges for Services		(1,176,942)	(1,079,562)	(987,332)	(1,190,000)	(1,220,000)
46 - Fines, Fees & Permits		(82,051)	(70,694)	(72,428)	(75,000)	(90,000)
47 - Other Revenue		(46,401)	(9,244)	(1,964)	0	0
48 - Investment Income		(22,750)	(5,150)	(19,172)	0	0
Revenue		(44,635,376)	(48,042,402)	(47,126,467)	(50,491,100)	(52,014,300)
51 - Salaries-Regular Pay		5,558,113	5,083,009	4,652,755	6,081,369	6,087,623
52 - Salaries-Other Compensation		346,680	385,359	444,154	408,296	408,296
55 - Fringe Benefits		2,633,294	2,938,512	1,890,677	2,577,172	2,746,910
56 - Salary Restriction		0	0	0	(319,683)	(319,683)
Salaries & Fringe Benefits		8,538,088	8,406,879	6,987,586	8,747,154	8,923,145
60 - Supplies & Materials		4,762,122	5,247,129	4,825,075	5,611,150	5,670,157
64 - Services & Other Expenses		196,637	344,363	253,537	304,300	300,800
66 - Professional & Contracted Services		5,761,853	5,800,605	6,152,083	6,540,000	6,762,915
67 - Rent, Utilities & Maintenance		2,691,393	2,602,927	2,416,351	2,884,000	2,959,000
68 - Interfund Services		2,620,639	3,104,070	2,771,864	2,649,127	3,625,504
70 - Capital Asset Acquisitions		283,939	440,389	257,506	1,781,164	352,360
79 - Depreciation Expense		815,527	627,414	892,199	0	0
Operating & Maintenance		17,132,109	18,166,895	17,568,616	19,769,741	19,670,736
80 - Debt Service Expenditure		4,376	33,994	9,881	30,000	30,000
Debt Services		4,376	33,994	9,881	30,000	30,000
95 - Contingencies & Restrictions		0	0	0	(100,000)	0
Contingencies & Restrictions		0	0	0	(100,000)	0
94 - Other Sources & Uses		(6,135)	(6,794)	(56,354)	0	0
Other Financing Sources		(6,135)	(6,794)	(56,354)	0	0
Expenditures		25,668,438	26,600,974	24,509,729	28,446,895	28,623,882
99 - Planned Use of Fund Balances		0	0	0	(1,287,864)	0
Planned Fund Balance Change		0	0	0	(1,287,864)	0
Planned Fund Balance Change		0	0	0	(1,287,864)	0
96 - Operating Transfers In		(6,000,000)	(9,000,000)	(8,900,000)	(8,900,000)	(8,900,000)
Operating Transfers In		(6,000,000)	(9,000,000)	(8,900,000)	(8,900,000)	(8,900,000)
98 - Operating Transfers Out		125,462	90,922	231,858	213,076	185,525
Operating Transfers Out		125,462	90,922	231,858	213,076	185,525
Net Transfers		(5,874,538)	(8,909,078)	(8,668,142)	(8,686,924)	(8,714,475)
Corrections Administration Total		(24,841,476)	(30,350,506)	(31,284,879)	(32,018,993)	(32,104,893)

Department Name: Corrections Administration

Department Number: 3501

Department Mission:

The mission of the Corrections Administration department is to effectively and efficiently manage more than \$61 million dollars in expenditures and nearly 700 employees, primarily custody positions to supervise approximately 2,000 inmates. The division provides administrative services to support the departmental mission in such major areas as Budget and Fiscal Management, Human Resources, Information Technology and Fleet & Maintenance Services.

Description of Activities:

Corrections Administration provides all management, programs, education, dietary services, facility maintenance, financial services, purchasing, accounting and mail room services for the Division.

Sections included in this Department: (8)

350101 - Director and Staff - Director's Office, and the Office of Professional Standards

350102 - Admin & Finance Staff - Administrator of Finance-SCODC, budget, purchasing, and accounting, Information Technology and Contract Administration

350103 - Human Resources - Staffing, payroll, benefits, FMLA and OJI

350104 - Maintenance - Facility and fleet maintenance services

350105 - General Services - Central warehouse, inventory control, supply management, laundry operations, fixed asset inventory, inmate accounting (trust fund) and mail room services

350107 - Programs - Educational services, vocational training, law library, GED program, and culinary arts programs

350108 - Diagnostics - Inmate classification, reclassification, NCIC background checks, etc.

350109 - Inmate Records - Maintenance of inmate files including sentencing documents, disciplinary actions, parole records, and TOMIS credits using IMS electronic data system.

**Prime Accounts
3502 Adult Offender Center**

956 - Corrections Center

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
45 -	Charges for Services	(112,302)	(123,928)	(190,415)	(100,000)	(140,000)
	Revenue	(112,302)	(123,928)	(190,415)	(100,000)	(140,000)
51 -	Salaries-Regular Pay	471,597	511,000	447,468	402,385	439,188
52 -	Salaries-Other Compensation	440	2,944	12,561	24,700	24,700
55 -	Fringe Benefits	143,079	155,848	155,281	160,302	190,767
56 -	Salary Restriction	0	0	0	(298,794)	(298,794)
	Salaries & Fringe Benefits	615,116	669,793	615,310	288,593	355,861
64 -	Services & Other Expenses	0	205	0	0	0
70 -	Capital Asset Acquisitions	0	68,304	0	0	0
	Operating & Maintenance	0	68,509	0	0	0
	Expenditures	615,116	738,301	615,310	288,593	355,861
	Adult Offender Center Total	502,814	614,374	424,894	188,593	215,861

Department Name: Adult Offender Center

Department Number: 3502

Department Mission:

To protect our employees, the public, and the inmates, who work or volunteer, or have business with, or are housed at the SCDOC. This will be done by employing the best practices in the field of corrections and displaying our professional image in everything we do and with everyone we encounter. The mission of the Adult Offender Center is to provide minimal security inmates with opportunities to participate in meaningful programs and activities and to increase their successful reintegration into the community by preparing and guiding them in making necessary life changes as well as helping with resources for essential reentry into society.

Description of Activities:

The Adult Offender Center provides all housing, programs, education, dietary services, and work opportunities for minimum security inmates that meet the criteria for working off the SCDOC grounds. Work Release and supervised work line are managed by the AOC.

Sections included in this Department: (3)

350201 - Administrative Support - Deputy Administrator and supervisors oversee the operations of the AOC

350202 - Inmate Services - Counselors supervise inmates, provide educational and program services, and supervise work lines inside the facility.

350203 - Work Release - Manages the inmates who are employed in civilian jobs in the community and works with employers to find opportunities for expansion.

**Prime Accounts
3505 Correction Center Facility**

956 - Corrections Center

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
45 -	Charges for Services	(169,373)	(155,238)	(169,860)	(165,000)	(250,000)
	Revenue	(169,373)	(155,238)	(169,860)	(165,000)	(250,000)
51 -	Salaries-Regular Pay	18,261,738	18,639,518	18,240,747	21,974,553	21,894,596
52 -	Salaries-Other Compensation	3,344,661	3,654,728	4,153,537	2,628,468	2,350,431
55 -	Fringe Benefits	6,379,896	6,803,911	7,460,736	9,606,695	10,132,322
56 -	Salary Restriction	0	0	0	(2,567,016)	(2,567,016)
	Salaries & Fringe Benefits	27,986,295	29,098,156	29,855,021	31,642,700	31,810,332
60 -	Supplies & Materials	153,427	178,155	225,427	327,600	297,600
64 -	Services & Other Expenses	6,333	6,560	5,267	600	6,600
67 -	Rent, Utilities & Maintenance	0	0	0	2,000	2,000
70 -	Capital Asset Acquisitions	0	0	0	22,500	22,500
	Operating & Maintenance	159,760	184,715	230,694	352,700	328,700
	Expenditures	28,146,055	29,282,871	30,085,715	31,995,400	32,139,032
96 -	Operating Transfers In	(158,081)	0	0	0	0
	Operating Transfers In	(158,081)	0	0	0	0
	Net Transfers	(158,081)	0	0	0	0
	Correction Center Facility Total	27,818,600	29,127,633	29,915,855	31,830,400	31,889,032

Department Name: Correction Center Facility

Department Number: 3505

Department Mission:

To provide safe and secure incarceration of inmates, provide basic counseling services, and efficient management of sentences by employing the best practices in the field of corrections. One of the primary goals of this facility is to maintain a safe and secure environment for both inmates and staff. In addition, a second goal of this facility is to aid inmates in a successful reintegration into the community.

Description of Activities:

The Corrections Center Facility Department provides security operations and counseling services for the SCDOC Main Compound and population, housing up to 2,800 male and female inmates in 11 dormitory style buildings built in the early 1990's, the Main Building built in 1929, the W Building built in the 1930's, and N Building West Tennessee ReEntry Center to provide safe and secure incarceration of inmates, provide basic counseling services, and efficient management of sentences.

Sections included in this Department: (4)

350501 - Administrative Support - Manages uniformed and counselor staff

350502 - Security - Supervises inmate life using uniformed staff

350212 - Care & Custody - Provides counseling services and supervises program activities

350213 - Training - Provides In-Service, new employee orientation, Recruit and volunteer training in an academic setting. All staff and management are on loan from other departments and sections.

CORRECTIONS



GRANT FUNDS

The 3R (Rehabilitate, Renew, and Reconnect) Project, began in April 2007 as a collaboration between Operation Safe Community and Shelby County Government. Grant funding sought and received by the Division of Corrections operate under the umbrella of the 3R Project. The 3R Project promotes awareness, responsibility and accountability for its participants and their families.

Participation in grant funded programs is voluntary. Participation addresses housing, employment/education, transportation, benefit reconnection, healthcare (primary and mental) and family reunification. Services are opened to all inmates who meet the screening and recruitment criteria. In addition to the general population, services also occur within TC (Therapeutic Community) Units which focus on cognitive behavior, anger management, domestic violence, vocational/educational training, mental health/substance abuse treatment, and life skills training, mentoring and risk assessment. Goals are set through individualized re-entry and transition planning. The re-entry and transition plans are developed at the time of admission into a grant funded programs. Pre-release services in preparation for societal re-entry begin at that time. Participants are within twelve months of their release date.

One of the goals of The 3R Project is to reduce recidivism in our community. The recidivism rate both nationally and locally is in excess of 60%. The release of over 8,000 male and female offenders each year back into Shelby County along with their high rate of recidivism has a negative impact on public safety. Preparing The 3R participants for successful re-entry is the objective of the recidivism goal.

The Division of Corrections currently receives grant funding from multiple sources including the U.S. Department of Health and Human Services, Bureau of Justice Assistance (BJA), and Tennessee Department of Corrections (TDOC). The grants provide staff, equipment and supplies, family strengthening activities, vocational training, and contractor facilitated services to inmates and their families at the Division of Corrections for pre and post-release services. Specific program names funded under grants for FY 2014 include Project MOST (Responsible Fatherhood), Re-Entry Initiative for Men, and the Memphis and Shelby County Office of Re-entry.

Grant Program Detail for FY14**Corrections**

<u>FUND</u>	<u>SECTION</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
		<u>Department 3501: Corrections Administration</u>	<u>Revenue</u>
573	350107	SCDOC Project MOST	\$ 199,452
574	350107	SCDOC Project MOST	598,357
706	350107	Memphis-Shelby County Office of Re-Entry	110,000
190	350149	Edward Byrne JAG 2012 - Corrections	54,693
196	350149	Edward Byrne JAG 2012 - Corrections Administration	123,925
		Department Total	<u>\$ 1,086,427</u>
		<u>Department 3505: Corrections Center Facility</u>	
751	350502	Edward Byrne JAG 2012 - Corrections Administration	44,181
		Department Total	<u>\$ 44,181</u>
		DIVISION TOTAL	<u>\$ 1,130,608</u>

JAG = Justice Assistance Grant

**Prime Accounts
Corrections**

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(24,286)	(173,482)	(170,898)	(370,274)	(233,925)
44 - Intergovernmental Revenues-Federal &		(993,732)	(1,321,209)	(843,661)	(955,090)	(896,683)
	Revenue	(1,018,018)	(1,494,692)	(1,014,559)	(1,325,364)	(1,130,608)
51 - Salaries-Regular Pay		751,258	908,873	610,030	663,020	634,517
52 - Salaries-Other Compensation		24,694	69	44,697	120,060	(3,337)
55 - Fringe Benefits		262,356	278,642	212,125	286,615	247,223
Salaries & Fringe Benefits		1,038,309	1,187,584	866,852	1,069,696	878,403
60 - Supplies & Materials		163,457	85,657	130,934	226,704	128,142
64 - Services & Other Expenses		105,633	156,669	115,211	412,862	262,588
66 - Professional & Contracted Services		74,760	22,400	40,269	56,000	35,000
67 - Rent, Utilities & Maintenance		1,397	1,553	3,327	20,000	12,000
68 - Interfund Services		1,348	4,417	338	8,000	0
70 - Capital Asset Acquisitions		0	0	0	50,000	0
Operating & Maintenance		346,595	270,696	290,079	773,566	437,730
95 - Contingencies & Restrictions		0	0	0	(304,821)	0
Contingencies & Restrictions		0	0	0	(304,821)	0
	Expenditures	1,384,903	1,458,280	1,156,931	1,538,441	1,316,133
96 - Operating Transfers In		(125,462)	(90,922)	(231,858)	(213,076)	(185,525)
Operating Transfers In		(125,462)	(90,922)	(231,858)	(213,076)	(185,525)
98 - Operating Transfers Out		158,081	0	0	0	0
Operating Transfers Out		158,081	0	0	0	0
	Net Transfers	32,619	(90,922)	(231,858)	(213,076)	(185,525)
Corrections Total		399,504	(127,334)	(89,486)	1	0

**Prime Accounts
3501 Corrections Administration**

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		0	(173,482)	(127,925)	(370,274)	(233,925)
44 - Intergovernmental Revenues-Federal &		(993,732)	(1,321,209)	(843,661)	(910,909)	(852,502)
	Revenue	(993,732)	(1,494,692)	(971,586)	(1,281,183)	(1,086,427)
51 - Salaries-Regular Pay		751,258	908,873	610,030	663,020	590,336
52 - Salaries-Other Compensation		408	69	1,724	75,879	(3,337)
55 - Fringe Benefits		262,356	278,642	212,125	286,615	247,223
Salaries & Fringe Benefits		1,014,023	1,187,584	823,879	1,025,515	834,222
60 - Supplies & Materials		163,457	85,657	130,934	226,704	128,142
64 - Services & Other Expenses		105,633	156,669	115,211	412,862	262,588
66 - Professional & Contracted Services		74,760	22,400	40,269	56,000	35,000
67 - Rent, Utilities & Maintenance		1,397	1,553	3,327	20,000	12,000
68 - Interfund Services		1,348	4,417	338	8,000	0
70 - Capital Asset Acquisitions		0	0	0	50,000	0
Operating & Maintenance		346,595	270,696	290,079	773,566	437,730
95 - Contingencies & Restrictions		0	0	0	(304,821)	0
Contingencies & Restrictions		0	0	0	(304,821)	0
	Expenditures	1,360,617	1,458,280	1,113,958	1,494,260	1,271,952
96 - Operating Transfers In		(125,462)	(90,922)	(231,858)	(213,076)	(185,525)
Operating Transfers In		(125,462)	(90,922)	(231,858)	(213,076)	(185,525)
98 - Operating Transfers Out		158,081	0	0	0	0
Operating Transfers Out		158,081	0	0	0	0
	Net Transfers	32,619	(90,922)	(231,858)	(213,076)	(185,525)
Corrections Administration Total		399,504	(127,334)	(89,486)	1	0

**Prime Accounts
3505 Correction Center Facility**

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(24,286)	0	(42,973)	0	0
44 - Intergovernmental Revenues-Federal &		0	0	0	(44,181)	(44,181)
	Revenue	(24,286)	0	(42,973)	(44,181)	(44,181)
51 - Salaries-Regular Pay		0	0	0	0	44,181
52 - Salaries-Other Compensation		24,286	0	42,973	44,181	0
Salaries & Fringe Benefits		24,286	0	42,973	44,181	44,181
	Expenditures	24,286	0	42,973	44,181	44,181
Correction Center Facility Total		0	0	0	0	0