

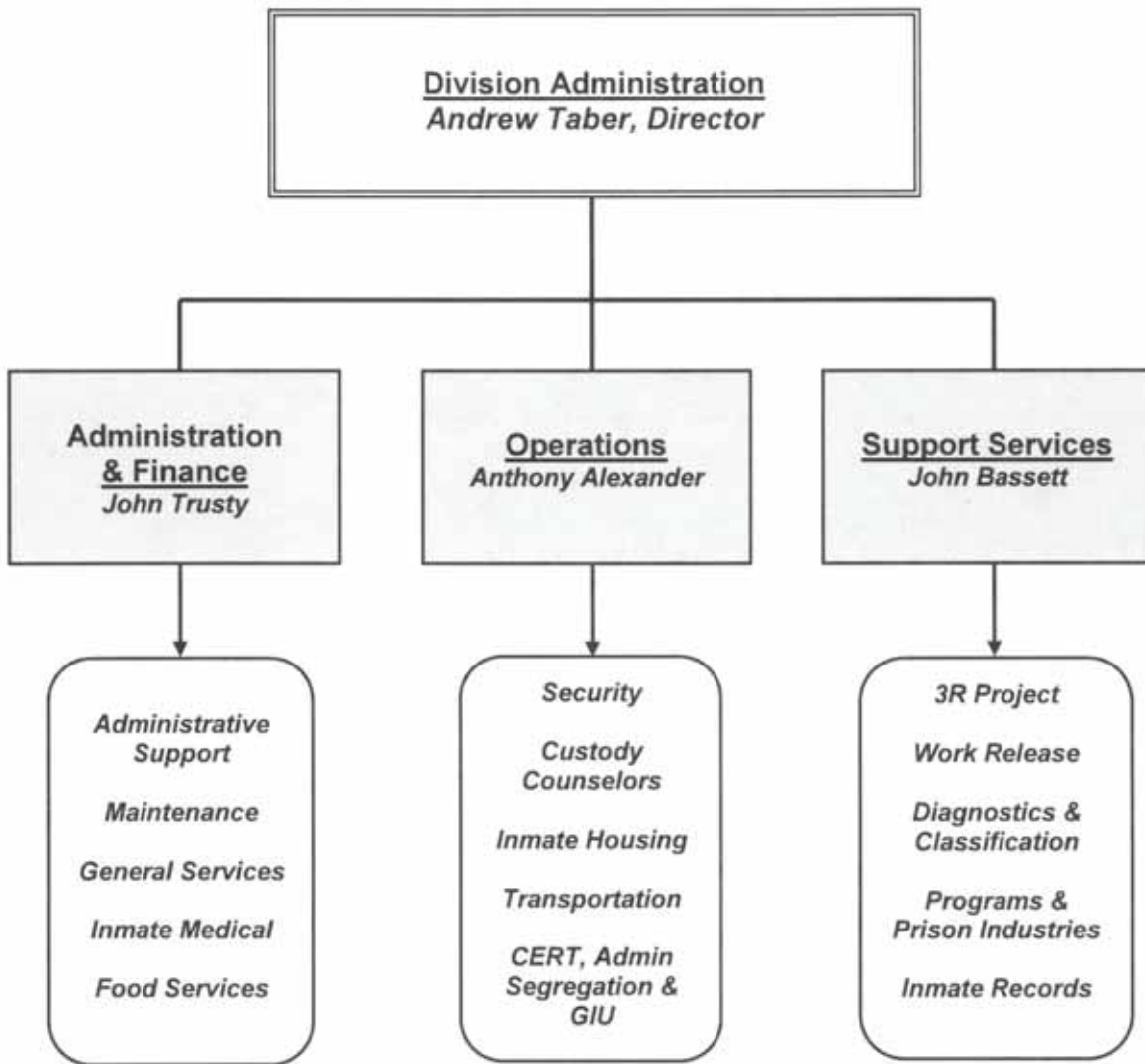
CORRECTIONS DIVISION



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Division Organizational Chart by Program

CORRECTIONS



MISSION STATEMENT:

The Division of Corrections, as a part of the criminal justice system, contributes to public safety through the incarceration and offering of rehabilitation programs for prisoners convicted in the courts of the county.

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 our community,
- Development of a Re-entry Center in partnership with the State,
- Ongoing inmate programs with grants and partnerships with the State and others,
- Expanded use of volunteers in religious and other programming,

FY11 BUDGET HIGHLIGHTS:

- Assumes prisoner population of average of 3,200 inmates per day
- Assumes State felons represent 81% of total population
- Continues implementation of the 3R Project for effective re-entry services

FY10 PERFORMANCE HIGHLIGHTS:

- Continuing implementation of the 3R Project in stages through partnerships and grants,
- Renovation of main inmate dining room
- Installation of HVAC system for the east end of the Main Building
- Installation of HVAC system for the Inmate Processing/Intake Area
- Expanded use of video cameras and digital video recorders to improve safety and accountability

**Division Overview for FY11
Corrections**

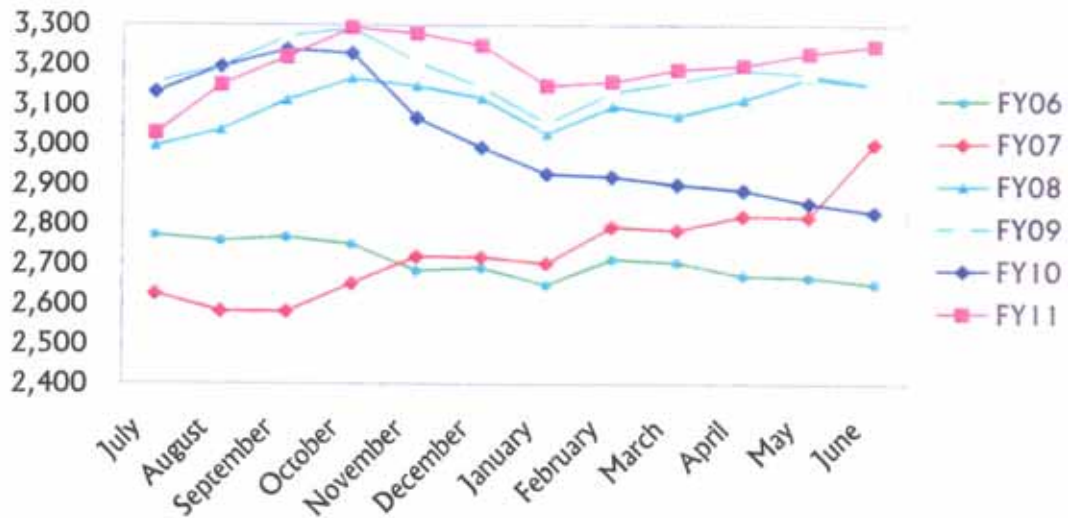
Andrew Taber, Director

Service Level Measurements		FY08 Actual	FY09 Actual	FY10 Forecast	FY11 Forecast
POPULATION	Total Average Daily Population	3,102	3,178	3,016	3,200
	% Male Population	88.9%	89.0%	91.0%	91.0%
	% Female Population	11.1%	11.0%	9.0%	9.0%
	Average Felon Population	2,628	2,715	2,559	2,600
	% Felons of Total Population	84.7%	85.4%	84.8%	81.3%
	Total Days Served as Weekend Time	8,235	5,126	3,400	3,400
MEALS	Total Inmate Meals	3,396,690	3,479,910	3,339,750	3,504,000
	Average Inmate Meals per day	9,306	9,534	9,150	9,600
MEDICAL	Total Medical Sick Calls	22,187	20,916	22,300	23,400
	Total Walk-in Sick Calls	20,293	18,848	20,400	21,400
	Total Psychiatrist Sick Call	3,273	3,508	3,600	3,800
	Total Admission Medical Screens	5,937	6,574	6,500	6,650
	Medications				
	% on Medications	42.0%	42.8%	43.4%	44.0%
	% on Psychotropic Drugs	17.4%	19.5%	21.8%	22.0%
	Number of Suicide Attempts/Gestures	64	41	30	
	Number of Suicides	0	0	0	0
	Number of Deaths	4	0	1	0
WORK LINES	Average inmates on Road Dept. Crews	47	43	43	45
	Average inmates on work lines in community	348	330	335	355
	Average inmates working inside Division of Corrections	768	750	755	750
	Total Inmates Working	1,163	1,123	1,133	1,150
Percentage of Total Inmates Working	37.5%	35.3%	37.1%	35.9%	
PHYSICAL PLANT	Total Acres of Land	60	60	60	60
MAINTAINED	Housing Buildings Maintained	15	15	16	16
	Total Buildings Maintained	42	42	43	43

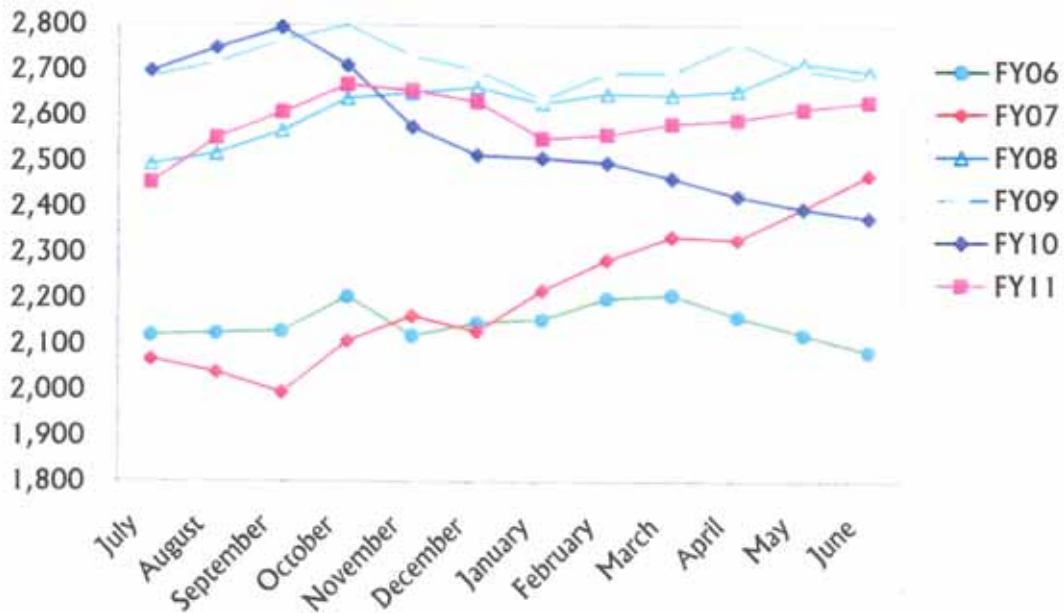
**Division Overview for FY11
Corrections**

Andrew Taber, Director

**Division of Corrections
Total Average Population**



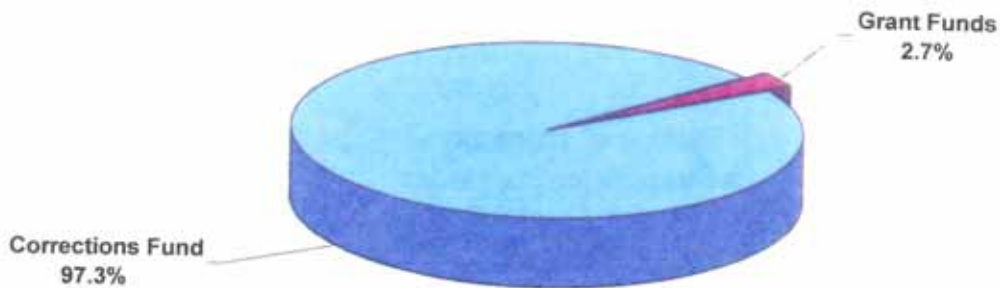
**Division of Corrections
Average Felon Population**



**Division Totals by Fund Type
Corrections**

					All Funds
FUND NAME	FY11 REVENUE	FY11 EXPENDITURES	FY11 TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND	-	-	-	-	0.0%
ENTERPRISE FUND:					
956 - Corrections Fund	(48,969,743)	57,847,465	(8,877,722)	-	97.3%
GRANT FUNDS	(1,482,490)	1,604,769	(122,278)	1	2.7%
TOTAL DIVISION - ALL FUNDS	(50,452,233)	59,452,234	(9,000,000)	1	100.0%

FY11 Expenditures by Fund



State reimbursements, grants and service fees provide all funding for operations of the Corrections Division.

**Prime Accounts
Corrections**

All Funds

Acct	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Amended	FY11 Adopted
43	- Intergovernmental Revenues-State of T	(39,057,301)	(41,151,944)	(45,343,495)	(42,494,032)	(47,140,379)
44	- Intergovernmental Revenues-Federal &	(769,381)	(1,257,239)	(1,125,779)	(1,639,582)	(1,396,854)
45	- Charges for Services	(1,206,160)	(1,409,580)	(1,634,050)	(1,100,000)	(1,915,000)
46	- Fines, Fees & Permits	(212,448)	(170,895)	(86,667)	(200,000)	0
47	- Other Revenue	(169,672)	(232,143)	(148,593)	(140,400)	0
	Revenue	(41,414,962)	(44,221,801)	(48,338,584)	(45,574,014)	(50,452,233)
51	- Salaries-Regular Pay	23,285,497	24,094,486	23,936,878	26,783,847	27,352,520
52	- Salaries-Other Compensation	2,482,701	3,670,674	4,025,504	2,795,206	3,662,469
55	- Fringe Benefits	7,270,267	6,436,562	8,795,853	9,438,661	11,066,395
56	- Salary Restriction	0	0	0	(1,935,880)	(1,935,880)
	Salaries & Fringe Benefits	33,038,465	34,201,722	36,758,235	37,081,834	40,145,505
60	- Supplies & Materials	3,620,551	4,431,572	4,928,649	5,836,354	5,916,784
64	- Services & Other Expenses	236,664	306,824	272,627	382,537	392,787
66	- Professional & Contracted Services	5,405,583	5,843,035	6,241,674	6,421,315	6,191,085
67	- Rent, Utilities & Maintenance	2,344,750	2,433,143	2,858,292	3,275,790	3,332,400
68	- Interfund Services	689,755	552,651	546,735	817,712	3,338,673
70	- Capital Asset Acquisitions	83,801	868,904	277,564	170,000	78,000
79	- Depreciation Expense	1,022,827	213,108	823,983	0	0
	Operating & Maintenance	13,403,931	14,649,237	15,949,524	16,903,708	19,249,729
80	- Debt Service Expenditure	641,403	51,883	(153,895)	70,000	70,000
	Debt Services	641,403	51,883	(153,895)	70,000	70,000
94	- Other Sources & Uses	(20,000)	0	16,602	0	(13,000)
	Other Financing Sources	(20,000)	0	16,602	0	(13,000)
	Expenditures	47,063,799	48,902,842	52,570,466	54,055,542	59,452,234
95	- Operating Transfers In	(10,701,140)	(10,778,170)	(9,128,279)	(10,724,809)	(9,122,278)
	Operating Transfers In	(10,701,140)	(10,778,170)	(9,128,279)	(10,724,809)	(9,122,278)
98	- Operating Transfers Out	2,479,177	2,654,353	2,975,510	2,243,281	122,278
	Operating Transfers Out	2,479,177	2,654,353	2,975,510	2,243,281	122,278
	Net Transfers	(8,221,963)	(8,123,817)	(6,152,769)	(8,481,528)	(9,000,000)
	Corrections Total	(2,573,126)	(3,442,776)	(1,920,887)	0	1

**Net Expenditures by Program
Corrections**

All Funds

Fund, Program Number and Name	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
956-350101 - Director & Staff	1,579,908	1,152,801	2,638,823	811,345	845,587
956-350102 - A&F Staff	(39,359,119)	(41,761,221)	(44,161,121)	(41,494,739)	(43,701,518)
956-350103 - Human Resources	215,585	273,748	541,001	639,186	654,239
956-350104 - Maintenance	2,533,877	2,652,500	3,665,590	3,203,460	3,378,227
956-350105 - General Services	3,399,605	4,255,616	4,496,197	5,316,110	5,439,423
956-350107 - Programs/Prison Industries	1,654,006	1,321,474	591,145	701,865	750,500
956-350108 - Diagnostics/Classification	476,978	458,107	338,909	354,728	363,974
956-350109 - Inmate Records	378,439	386,364	505,719	453,851	465,876
956-350110 - Food Service Admin	1,774,021	1,736,775	1,750,150	1,895,514	1,943,381
956-350201 - Community Admin Support	399,460	410,520	168,741	204,480	211,108
956-350202 - Inmate Management	3,453,331	2,401,516	227,571	(15,974)	(9,710)
956-350203 - Work Release	(52,571)	(2,466)	174,014	393,232	400,073
956-350501 - Operations Administration	150,631	155,546	536,044	546,031	564,735
956-350502 - Security	17,573,199	18,189,350	18,666,600	18,917,465	20,367,317
956-350512 - Care & Custody	3,165,067	4,844,192	7,914,450	8,041,176	8,293,817
956-350513 - Training	84,454	82,406	25,281	32,270	32,972
General Fund Total	(2,573,129)	(3,442,772)	(1,920,887)	-	-
Grant Funds Total (rounding)	3	(4)	-	-	1
Total Corrections - All Funds	(2,573,126)	(3,442,776)	(1,920,887)	-	1

**FTE Position Count
Corrections**

All Funds

FUND/PROGRAM:	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	Change
ENTERPRISE FUND						
956-350101 - Director & Staff	11.0	11.0	11.0	11.0	11.0	-
956-350102 - A&F Staff	5.0	5.0	5.0	5.0	5.0	-
956-350103 - Human Resources	13.0	13.0	13.0	13.0	13.0	-
956-350104 - Maintenance	33.0	33.0	33.0	33.0	33.0	-
956-350105 - General Services	14.0	14.0	14.0	14.0	14.0	-
956-350107 - Programs/Prison Industries	14.0	14.0	14.0	13.8	13.8	-
956-350108 - Diagnostics/Classification	8.0	8.0	8.0	8.0	8.0	-
956-350109 - Inmate Records	13.0	13.0	13.0	13.0	13.0	-
956-350110 - Food Service Admin	36.0	36.0	36.0	36.0	36.0	-
956-350201 - Community Admin Support	3.0	3.0	3.0	3.0	3.0	-
956-350202 - Inmate Management	4.0	4.0	4.0	4.0	4.0	-
956-350203 - Work Release	6.0	6.0	6.0	6.0	6.0	-
956-350501 - Security Admin Support	7.0	7.0	7.0	7.0	7.0	-
956-350502 - Security	359.0	359.0	359.0	361.0	361.0	-
956-350512 - Care & Custody	149.0	149.0	149.0	152.0	152.0	-
956-350513 - Training	1.0	1.0	1.0	1.0	1.0	-
TOTAL CORRECTIONS FUND	676.0	676.0	676.0	680.8	680.8	-
GRANT FUNDS	5.0	15.0	15.0	15.0	20.0	5.0
TOTAL POSITIONS - ALL FUNDS	681.0	691.0	691.0	695.8	700.8	5.0

CORRECTIONS



ENTERPRISE FUND

**Prime Accounts
Corrections**

Enterprise Fund

Acct	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Amended	FY11 Adopted
43	- Intergovernmental Revenues-State of T	(38,999,567)	(41,151,944)	(45,314,740)	(42,373,658)	(47,032,743)
44	- Intergovernmental Revenues-Federal &	(22,600)	(22,800)	(21,000)	(20,000)	(22,000)
45	- Charges for Services	(1,206,160)	(1,409,580)	(1,634,050)	(1,100,000)	(1,915,000)
46	- Fines, Fees & Permits	(212,448)	(170,895)	(86,667)	(200,000)	0
47	- Other Revenue	(169,675)	(232,141)	(148,593)	(138,000)	0
	Revenue	(40,610,450)	(42,987,360)	(47,205,050)	(43,831,658)	(48,969,743)
51	- Salaries-Regular Pay	23,011,121	23,476,739	23,403,294	26,104,507	26,453,986
52	- Salaries-Other Compensation	2,479,205	3,669,512	3,996,477	2,612,210	3,605,917
55	- Fringe Benefits	7,212,201	6,283,115	6,609,585	9,158,206	10,805,513
56	- Salary Restriction	0	0	0	(1,935,880)	(1,935,880)
	Salaries & Fringe Benefits	32,702,527	33,429,366	36,009,355	35,939,043	38,929,537
60	- Supplies & Materials	3,490,260	4,347,265	4,707,615	5,616,167	5,732,167
64	- Services & Other Expenses	200,074	263,868	162,655	248,900	286,400
66	- Professional & Contracted Services	5,114,940	5,434,911	6,074,274	6,336,230	6,096,000
67	- Rent, Utilities & Maintenance	2,344,750	2,433,143	2,858,292	3,225,790	3,332,400
68	- Interfund Services	678,562	547,787	541,346	815,000	3,335,961
70	- Capital Asset Acquisitions	63,801	868,904	268,424	78,000	78,000
79	- Depreciation Expense	1,022,827	213,108	823,983	0	0
	Operating & Maintenance	12,915,214	14,108,986	15,436,590	16,320,087	18,860,928
80	- Debt Service Expenditure	641,403	51,883	(153,895)	70,000	70,000
	Debt Services	641,403	51,883	(153,895)	70,000	70,000
94	- Other Sources & Uses	(20,000)	0	16,602	0	(13,000)
	Other Financing Sources	(20,000)	0	16,602	0	(13,000)
	Expenditures	46,239,144	47,590,235	51,308,652	52,329,130	57,847,465
96	- Operating Transfers In	(10,648,000)	(10,700,000)	(9,000,000)	(10,577,531)	(9,000,000)
	Operating Transfers In	(10,648,000)	(10,700,000)	(9,000,000)	(10,577,531)	(9,000,000)
98	- Operating Transfers Out	2,446,177	2,654,353	2,975,510	2,080,059	122,278
	Operating Transfers Out	2,446,177	2,654,353	2,975,510	2,080,059	122,278
	Net Transfers	(8,201,823)	(8,045,647)	(6,024,490)	(8,497,472)	(8,877,722)
	Corrections Total	(2,573,129)	(3,442,772)	(1,920,887)	0	0

**Prime Accounts
3501 Corrections Administration**

956 - Corrections Center

Acct	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Amended	FY11 Adopted
43 - Intergovernmental Revenues-State of T		(38,999,567)	(41,151,944)	(45,314,740)	(42,373,658)	(47,032,743)
44 - Intergovernmental Revenues-Federal &		(22,600)	(22,800)	(21,000)	(20,000)	(22,000)
45 - Charges for Services		(1,018,403)	(1,152,195)	(1,440,876)	(1,000,000)	(1,750,000)
46 - Fines, Fees & Permits		(212,448)	(170,895)	(86,667)	(200,000)	0
47 - Other Revenue		(48,961)	(66,733)	(24,466)	(73,000)	0
Revenue		(40,301,979)	(42,564,567)	(46,887,749)	(43,666,658)	(48,804,743)
51 - Salaries-Regular Pay		5,626,151	5,648,271	5,187,880	5,704,501	5,804,033
52 - Salaries-Other Compensation		436,004	529,234	348,099	314,260	314,260
55 - Fringe Benefits		1,728,644	1,090,246	2,607,771	1,957,733	3,271,215
56 - Salary Restriction		0	0	0	(319,683)	(319,683)
Salaries & Fringe Benefits		7,790,799	7,267,751	8,143,750	7,656,811	9,069,825
60 - Supplies & Materials		3,328,802	4,005,618	4,543,546	5,451,167	5,567,167
64 - Services & Other Expenses		200,018	263,273	182,329	248,300	285,800
66 - Professional & Contracted Services		5,106,140	5,434,911	6,074,274	6,336,230	6,096,000
67 - Rent, Utilities & Maintenance		2,344,750	2,433,143	2,858,292	3,225,790	3,332,400
68 - Interfund Services		678,562	547,787	541,346	815,000	3,335,961
70 - Capital Asset Acquisitions		63,801	812,904	268,424	78,000	78,000
79 - Depreciation Expense		1,022,827	269,108	823,983	0	0
Operating & Maintenance		12,744,900	13,766,744	15,272,194	16,154,487	18,695,328
80 - Debt Service Expenditure		641,403	51,883	(153,895)	70,000	70,000
Debt Services		641,403	51,883	(153,895)	70,000	70,000
94 - Other Sources & Uses		(20,000)	0	16,602	0	(13,000)
Other Financing Sources		(20,000)	0	16,602	0	(13,000)
Expenditures		21,157,102	21,086,378	23,278,651	23,881,298	27,822,153
95 - Operating Transfers In		(10,648,000)	(10,700,000)	(9,000,000)	(10,414,309)	(9,000,000)
Operating Transfers In		(10,648,000)	(10,700,000)	(9,000,000)	(10,414,309)	(9,000,000)
98 - Operating Transfers Out		2,446,177	2,654,353	2,975,510	2,080,059	122,278
Operating Transfers Out		2,446,177	2,654,353	2,975,510	2,080,059	122,278
Net Transfers		(8,201,823)	(8,045,647)	(6,024,490)	(8,334,250)	(8,877,722)
Corrections Administration Total		(27,346,700)	(29,523,836)	(29,633,588)	(28,119,610)	(29,860,312)

**Prime Accounts
3502 Adult Offender Center**

956 - Corrections Center

Acct	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Amended	FY11 Adopted
45 -	Charges for Services	(181,497)	(140,230)	(85,366)	0	0
47 -	Other Revenue	(116,897)	(90,191)	(51,309)	0	0
	Revenue	(298,394)	(230,421)	(136,675)	0	0
51 -	Salaries-Regular Pay	2,986,269	2,267,675	543,504	628,479	641,612
52 -	Salaries-Other Compensation	184,850	148,848	6,214	41,700	41,700
55 -	Fringe Benefits	927,495	623,468	157,223	210,353	216,952
56 -	Salary Restriction	0	0	0	(298,794)	(298,794)
	Salaries & Fringe Benefits	4,098,614	3,039,991	706,942	581,738	601,471
64 -	Services & Other Expenses	0	0	59	0	0
	Operating & Maintenance	0	0	59	0	0
	Expenditures	4,098,614	3,039,991	707,001	581,738	601,471
	Adult Offender Center Total	3,800,220	2,809,570	570,326	581,738	601,471

**Prime Accounts
3505 Correction Center Facility**

956 - Corrections Center

Acct	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Amended	FY11 Adopted
45 -	Charges for Services	(6,260)	(117,155)	(107,808)	(100,000)	(165,000)
47 -	Other Revenue	(3,817)	(75,217)	(72,818)	(65,000)	0
	Revenue	(10,077)	(192,372)	(180,626)	(165,000)	(165,000)
51 -	Salaries-Regular Pay	14,398,701	15,560,793	17,671,909	19,771,527	20,008,342
52 -	Salaries-Other Compensation	1,858,351	2,991,430	3,642,164	2,256,250	3,249,957
55 -	Fringe Benefits	4,556,062	4,569,401	5,844,591	6,990,120	7,317,346
56 -	Salary Restriction	0	0	0	(1,317,403)	(1,317,403)
	Salaries & Fringe Benefits	20,813,114	23,121,624	27,158,664	27,700,494	29,258,241
60 -	Supplies & Materials	161,458	341,647	164,069	165,000	165,000
64 -	Services & Other Expenses	56	595	267	600	600
66 -	Professional & Contracted Services	8,800	0	0	0	0
70 -	Capital Asset Acquisitions	0	56,000	0	0	0
79 -	Depreciation Expense	0	(56,000)	0	0	0
	Operating & Maintenance	170,314	342,242	164,336	165,600	165,600
	Expenditures	20,983,428	23,463,866	27,323,001	27,866,094	29,423,841
96 -	Operating Transfers In	0	0	0	(163,222)	0
	Operating Transfers In	0	0	0	(163,222)	0
	Net Transfers	0	0	0	(163,222)	0
	Correction Center Facility Total	20,973,351	23,271,494	27,142,375	27,537,872	29,258,841

CORRECTIONS



GRANT FUNDS

April 2007 marked the launch of the 3R Project, an Operation Safe Community collaboration to Rehabilitate, Renew and Reconnect ex-offenders with society. The entire Grant Funding sought and received by the Division of Corrections in recent years operate under the umbrella concept of the 3R Project. The 3R Project promotes awareness, responsibility and accountability. The first phase is vocational and educational training, mental health and substance abuse treatment, life skills training, mentoring and risk assessment. In the second phase highly specific re-entry plans are developed approximately six months before the offender's release date that address housing, employment, transportation, benefit reconnection, healthcare (primary and mental) and family unification. Additionally, identification and connection with probation and parole, social services and faith-based organizations are established. Phase three consists of post release monitoring.

The eventual release of offenders back into our community in Shelby County along with their high rate of recidivism has a negative impact on public safety. Statistics show that 97% of all inmates, including 100% of those serving time at the Division of Corrections (SCDC), eventually leave prison. All inmates released from SCDC are released back into our community and that represents over 7,000 men and women per year. The recidivism rate both nationally and locally is in excess of 60%.

The Division of Corrections currently receives grant funding from multiple sources including the U.S. Department of Health and Human Services and U. S. Department of Labor as well as from the Tennessee Office of Criminal Justice Programs and the Tennessee Department of Corrections (TDOC). These grants provide staff, equipment and supplies, and contractor services for education and other services to inmates at the Shelby County Division of Corrections as part of the 3R Project. Specific program names funded under grants for FY2011 are Staying Home, Responsible Fatherhood – Priority Areas 2 & 5, Re-Entry Initiative for women, Re-Enter Initiative for men, and Youthbuild.



Grant Program Detail for FY11

Corrections

<u>FUND</u>	<u>SECTION</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 3501: Corrections Administration</u>			
506	350107	Inmate Re-Entry Program	\$ 8,453
510	350107	Project Reach 5	500,000
512	350107	Project Reach 2	485,000
744	350107	YouthBuild	63,492
800	350149	Re-Entry Initiative ARRA-Memphis Initiative	107,636
801	350149	Re-Entry Initiative ARRA-Memphis Initiative	317,909
DIVISION TOTAL			<u><u>\$ 1,482,490</u></u>

**Prime Accounts
Corrections**

Grant Funds

Acct	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Amended	FY11 Adopted
43 - Intergovernmental Revenues-State of T		(57,734)	0	(28,755)	(120,374)	(107,636)
44 - Intergovernmental Revenues-Federal &		(746,781)	(1,234,439)	(1,104,779)	(1,619,582)	(1,374,854)
47 - Other Revenue		3	(2)	0	(2,400)	0
Revenue		(804,512)	(1,234,441)	(1,133,534)	(1,742,356)	(1,482,490)
51 - Salaries-Regular Pay		274,376	617,747	533,584	679,340	898,534
52 - Salaries-Other Compensation		3,496	1,162	29,027	182,996	56,552
55 - Fringe Benefits		58,066	153,447	186,268	280,455	260,882
Salaries & Fringe Benefits		335,938	772,356	748,879	1,142,791	1,215,968
60 - Supplies & Materials		130,291	84,307	221,034	220,187	184,617
64 - Services & Other Expenses		36,590	42,956	109,972	133,637	106,387
66 - Professional & Contracted Services		290,643	408,124	167,400	85,085	95,085
67 - Rent, Utilities & Maintenance		0	0	0	50,000	0
68 - Interfund Services		11,193	4,864	5,388	2,712	2,712
70 - Capital Asset Acquisitions		20,000	0	9,140	92,000	0
Operating & Maintenance		488,717	540,251	512,934	583,621	388,801
Expenditures		824,655	1,312,607	1,261,813	1,726,412	1,604,769
96 - Operating Transfers In		(53,140)	(78,170)	(128,279)	(147,278)	(122,278)
Operating Transfers In		(53,140)	(78,170)	(128,279)	(147,278)	(122,278)
98 - Operating Transfers Out		33,000	0	0	163,222	0
Operating Transfers Out		33,000	0	0	163,222	0
Net Transfers		(20,140)	(78,170)	(128,279)	15,944	(122,278)
Corrections Total		3	(4)	0	0	1