

# CORRECTIONS DIVISION

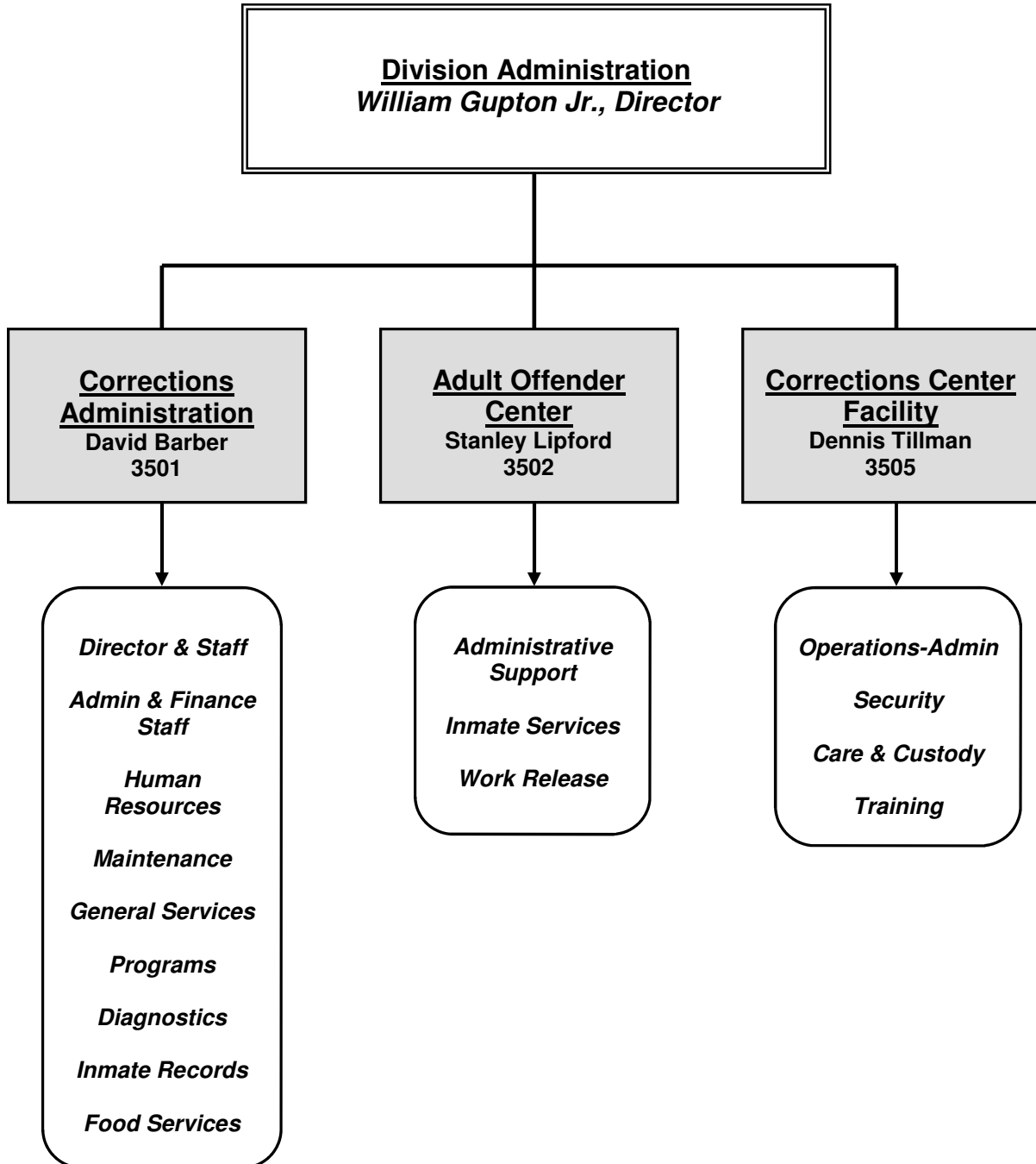


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# Division Organizational Chart by Program

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## CORRECTIONS



## **Division Overview for FY16 Corrections**

*William J. Gupton, Jr., Director*

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### **MISSION:**

To provide a safe and secure prison environment, effective programming services, and enhanced community safety. To provide a model organization of well-trained, public safety professionals, volunteers and partnerships contributing to our community's well-being through preparation of offenders for successful re-entry into society.

### **STRATEGIC GOALS:**

- To 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.
- To encourage the rehabilitative process through a variety of programs providing opportunities for a more productive life upon release.
- To provide effective community reentry services for inmates returning to our communities
- To accomplish our purpose and goals through the development of well-trained staff, guided by competent and capable leaders.

### **ISSUES & TRENDS**

- Seek ways to improve and sustain good security practices that will ensure safety and security for staff and inmates.
- Improve assessment process that will assist the inmate from admission through release with a plan that will provide an effective reentry path.
- Creating innovative ways of engaging inmates in meaningful educational, vocational and work release opportunities.
- Ongoing inmate programs with Federal and State agencies.
- Expanded use of volunteers providing program opportunities for pre and post release.
- Expand the collaboration and partnerships for the operation of the Memphis & Shelby County Office of Re-entry, the City of Memphis and community based service organizations.
- Population levels have declined from historic highs in 2009/2010

### **FY15 PERFORMANCE HIGHLIGHTS:**

- Continued to provide housing to about 2,000 TDOC (felons) inmates along with Shelby County misdemeanor inmates under TCI regulations and was recertified with no findings for FY 2014/15.
- Hired, trained, and promoted staff and decreased assaultive incidents.
- Completed renovation of the staff dining room in M Building, B Building, and Q Building. The completion of the renovation of the D building by June 30, 2015 is progressing as scheduled. The renovation of the former Health-Plex Clinic at 1362 Mississippi Blvd. as the new home of the Office of Re-entry will be completed during May, 2015.
- Replacing HVAC systems in the 1989/91 buildings as failures occur using standardized package units.
- Began a conversion to more energy efficient systems starting with solar water heating, recycling of solid waste, and the purchase of fuel efficient vehicles as fleet replacements are needed.

## **Division Overview for FY16 Corrections**

*William J. Gupton, Jr., Director*

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- Continued to provide laundry services for the Sheriff's Department Jail on a cost reimbursement basis.
- Two housing buildings are currently mothballed due to reduced population, and all females are being housed in W Building to improve operational efficiency.
- Ending a four (4) year grant with Health and Human Services, Administration for Children and Families (Project MOST), showing strong data to support the program's success. The Memphis and Shelby County Office of Re-entry continues to expand its services, with 328 active program participants.
- Completed the restructuring of the Office of Professional Standards (OPS) and initiated "Operation Safe Prison" which provides un-announced searches of inmate areas, all entry check point on a random basis and an overall support for security operation.

### **FY16 BUDGET HIGHLIGHTS:**

The budget for Fiscal 2016 provides for the maintenance of a safe and secure environment for staff and inmates, improves program and educational opportunities, and invests in more 'green' energy programs to improve our bottom line.

- New inmate housing contract with Tennessee Department of Correction includes a reduction of cost with a cap of \$67.46 per inmate day, requiring the Division to manage all aspects of cost more efficiently.
- Due to the reduction in the inmate housing contract with Tennessee Department of Correction to \$67.46 per inmate day, the outsourcing of food services was implemented reducing staff by 30 full-time employees (FTE) and causing the County to realize cost savings of \$1.6M.
- Capital improvements paid for from available fund balances and the Clean Tennessee Energy Grant include about \$2.5 million in building improvements, roof system replacements, and additional energy saving projects like the installation of an ozone injection system for the laundry and LED lighting in housing areas and the outside lighting fixtures.
- Solar heat for water was tested successfully, and the installation of seven more UV systems for water heating will be completed under the Clean Tennessee Energy grant.
- Continues to utilize current technology to enhance surveillance, as well as provide additional aids to security.
- Addresses the movement and occupancy of the Mississippi Blvd. site for the Memphis & Shelby County Office of Re-entry. This move will create an environment critical for a "One Stop Shop" for program participant services, training and other identified support(s). With the continued support of TDOC and the City of Memphis the "One Stop Shop" will become a vital component necessary for successful re-entry services in Shelby County.

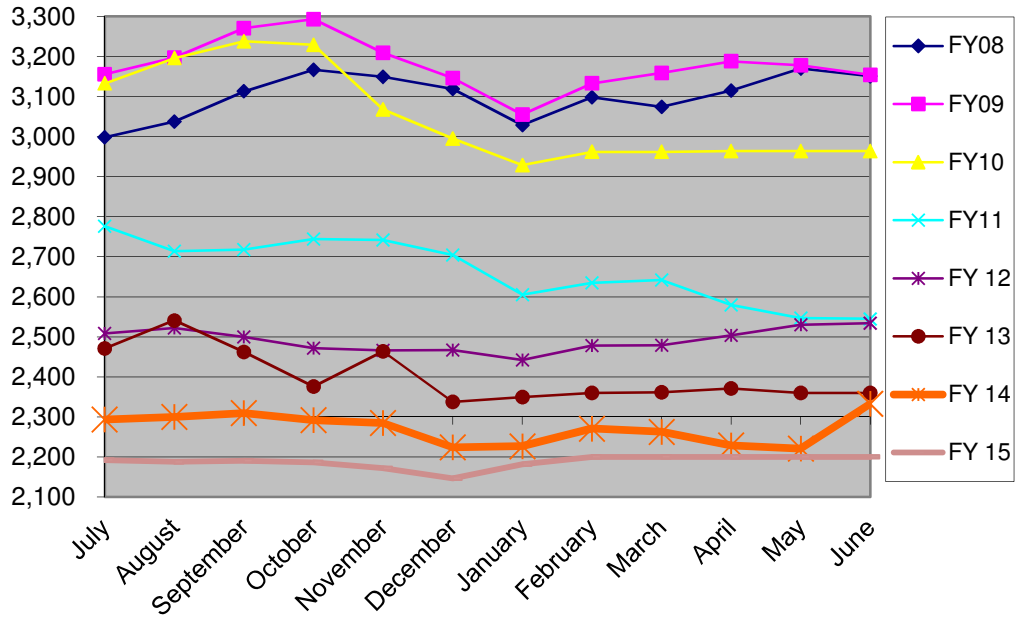
The Division will continue to seek additional funding from outside sources to support services for our population.

**Division Overview for FY16  
Corrections**

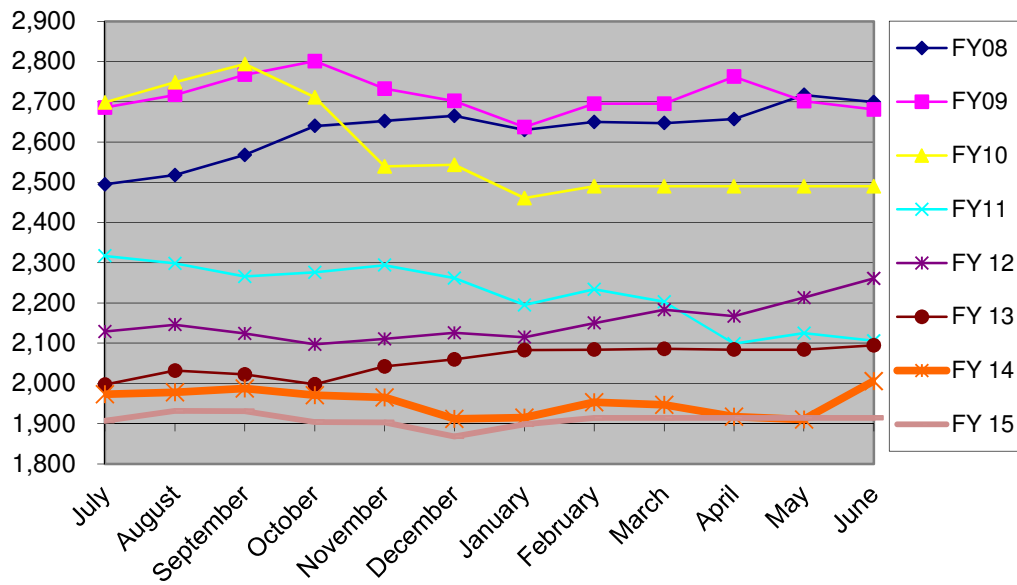
*William Gupton Jr., Director*

Service Level Measurements		FY13	FY14	FY15	FY16
		Actual	Actual	Estimate	Forecast
<b>POPULATION</b>	Total Average Daily Population	2,450	2,257	2,190	2,400
	% Male Population	92.00%	91.25%	91.50%	91.00%
	% Female Population	8.00%	8.75%	8.50%	9.00%
	Average Felon Population	2,100	1,953	1,925	2,040
	% Felons of Total Population	86%	86%	88%	85%
	Total Days Served as Week-ender Time	3,285	2,800	2,800	2,800
<b>MEALS</b>	Total Inmate Meals	2,682,750	2,471,415	2,398,050	2,628,000
	Average Inmate Meals per day	7,350	6,771	6,570	7,200
<b>MEDICAL</b>	Total Medical Sick Calls	19,344	19,476	20,153	20,000
	Total Walk-in Sick Calls	18,000	16,425	16,000	16,500
	Total Psychiatrist Sick Call	2,959	2,765	3,000	3,000
	Total Admission Medical Screens	6,100	4,903	4,600	5,000
	Medications				
	% on Medications	45.00%	54.00%	55.00%	46.00%
	% on Psychotropics	22.00%	23.25%	22.00%	23.00%
	Number of Suicide Attempts	15	26	25	25
	Number of Suicides	0	0	0	0
Number of Deaths	2	2	1	1	
<b>WORK LINES</b>	Average inmates on Road Dept. Crews	41	42	40	40
	Average inmates on work lines in community	170	285	275	300
	Average inmates working inside Division of Corrections	500	536	550	550
	Total Inmates Working	711	863	865	890
	Percentage of Total Inmates Working	29%	38%	39%	37%
<b>PHYSICAL PLANT MAINTAINED</b>	Total Acres of Land	60	60	60	60
	Housing Buildings Maintained	16	16	16	16
	Total Buildings Maintained	43	43	43	43

### Division of Corrections Total Average Population



### Division of Corrections Average Felon Population

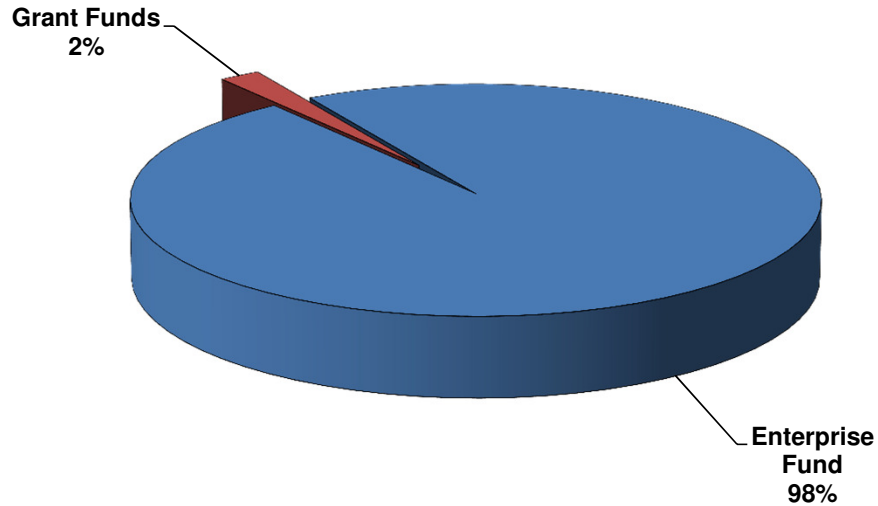


**Sources and Uses by Fund Type  
Corrections Division**

**All Funds**

<b>FUND NAME:</b>	<b>FY16 SOURCES OF FUNDS</b>			<b>FY16 USES OF FUNDS</b>		<b>NET OPERATIONS</b>	
	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>FUND BALANCE</b>	<b>EXPENDITURES</b>	<b>TRANSFERS OUT</b>	<b>NET TOTAL</b>	<b>% of Total</b>
<b>ENTERPRISE FUND</b> 956 - Corrections Center	(51,589,716)	(8,900,000)	(1,635,020)	61,621,886	502,850	-	98%
<b>GRANT FUNDS</b>	(788,357)	(502,850)	-	1,291,207	-	-	2%
<b>TOTAL DIVISION - ALL FUNDS</b>	<b>(52,378,073)</b>	<b>(9,402,850)</b>	<b>(1,635,020)</b>	<b>62,913,093</b>	<b>502,850</b>	<b>-</b>	<b>100%</b>

**FY16 Uses by Fund**



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

**Prime Accounts  
Corrections**

**All Funds**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
43 - Intergovernmental Revenues-State of		(46,196,868)	(49,832,834)	(52,074,554)	(52,312,000)	(50,340,716)
44 - Intergovernmental Revenues-Federal &		(863,261)	(1,046,308)	(678,024)	(1,239,332)	(698,357)
45 - Charges for Services		(1,347,608)	(1,415,511)	(1,513,791)	(1,565,750)	(1,231,000)
46 - Fines, Fees & Permits		(72,428)	(72,780)	(80,943)	(80,000)	(65,000)
47 - Other Revenue		(1,964)	(7,173)	(3,801)	(1,500)	(3,000)
48 - Investment Income		(19,172)	(27,504)	(41,107)	(25,000)	(40,000)
<b>Revenue</b>		<b>(48,501,301)</b>	<b>(52,402,109)</b>	<b>(54,392,220)</b>	<b>(55,223,582)</b>	<b>(52,378,073)</b>
51 - Salaries-Regular Pay		23,951,000	25,190,702	25,134,827	29,790,352	28,944,291
52 - Salaries-Other Compensation		4,654,948	4,167,674	4,034,618	2,846,112	3,042,399
55 - Fringe Benefits		9,718,820	11,176,475	11,068,592	12,809,849	11,090,339
56 - Vacancy Savings		0	0	0	(3,185,493)	(3,606,700)
Salaries & Fringe Benefits		38,324,768	40,534,851	40,238,037	42,260,820	39,470,328
60 - Supplies & Materials		5,181,437	5,608,444	5,232,819	6,075,754	2,486,158
64 - Services & Other Expenses		374,015	526,764	402,845	888,664	628,743
66 - Professional & Contracted Services		6,192,352	6,432,211	6,784,329	6,879,500	10,750,000
67 - Rent, Utilities & Maintenance		2,419,678	2,613,010	2,642,358	2,845,000	2,936,000
68 - Interfund Services		2,772,202	2,586,136	3,516,272	3,373,776	3,525,864
70 - Capital Asset Acquisitions		257,506	543,736	544,114	3,299,069	3,316,000
79 - Depreciation Expense		892,199	654,242	576,075	0	0
Operating & Maintenance		18,089,390	18,964,542	19,698,810	23,361,763	23,642,765
80 - Debt Service Expenditure		9,881	0	0	1,000	0
Debt Services		9,881	0	0	1,000	0
95 - Contingencies & Restrictions		0	0	0	0	(200,000)
Contingencies & Restrictions		0	0	0	0	(200,000)
94 - Other Sources & Uses		(56,354)	(28,904)	0	0	0
Other Financing Sources		(56,354)	(28,904)	0	0	0
<b>Expenditures</b>		<b>56,367,685</b>	<b>59,470,489</b>	<b>59,936,847</b>	<b>65,623,582</b>	<b>62,913,093</b>
99 - Planned Use of Fund Balances		0	0	0	(1,845,745)	(1,635,020)
Planned Fund Balance Change		0	0	0	(1,845,745)	(1,635,020)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,845,745)</b>	<b>(1,635,020)</b>
96 - Operating Transfers In		(9,131,858)	(9,117,046)	(7,085,526)	(9,379,941)	(9,402,850)
Operating Transfers In		(9,131,858)	(9,117,046)	(7,085,526)	(9,379,941)	(9,402,850)
98 - Operating Transfers Out		231,858	209,834	185,526	825,686	502,850
Operating Transfers Out		231,858	209,834	185,526	825,686	502,850
<b>Net Transfers</b>		<b>(8,900,000)</b>	<b>(8,907,212)</b>	<b>(6,900,000)</b>	<b>(8,554,255)</b>	<b>(8,900,000)</b>
<b>Corrections Total</b>		<b>(1,033,616)</b>	<b>(1,838,831)</b>	<b>(1,355,373)</b>	<b>0</b>	<b>0</b>



**Net Expenditures By  
Corrections Division**

**All Funds**

Fund	Dept	Dept Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
<b>ENTERPRISE FUNDS</b>							
956	3501	Corrections-Administration	(31,284,879)	(32,355,173)	(33,174,560)	(32,289,048)	(31,572,121)
956	3502	Adult Offender Center	424,894	333,024	378,456	129,731	10,206
956	3505	Corrections Center Operations	29,915,855	30,250,457	31,426,212	32,159,318	31,561,915
<b>ENTERPRISE FUNDS TOTAL</b>			<b>(944,130)</b>	<b>(1,771,692)</b>	<b>(1,369,891)</b>	-	-
<b>GRANT FUNDS TOTAL</b>			<b>(89,486)</b>	<b>(67,140)</b>	<b>14,519</b>	-	-
<b>CORRECTIONS DEPARTMENT TOTAL</b>			<b>(1,033,616)</b>	<b>(1,838,831)</b>	<b>(1,355,372)</b>	-	-

**FTE Position Count  
Corrections**

**All Funds**

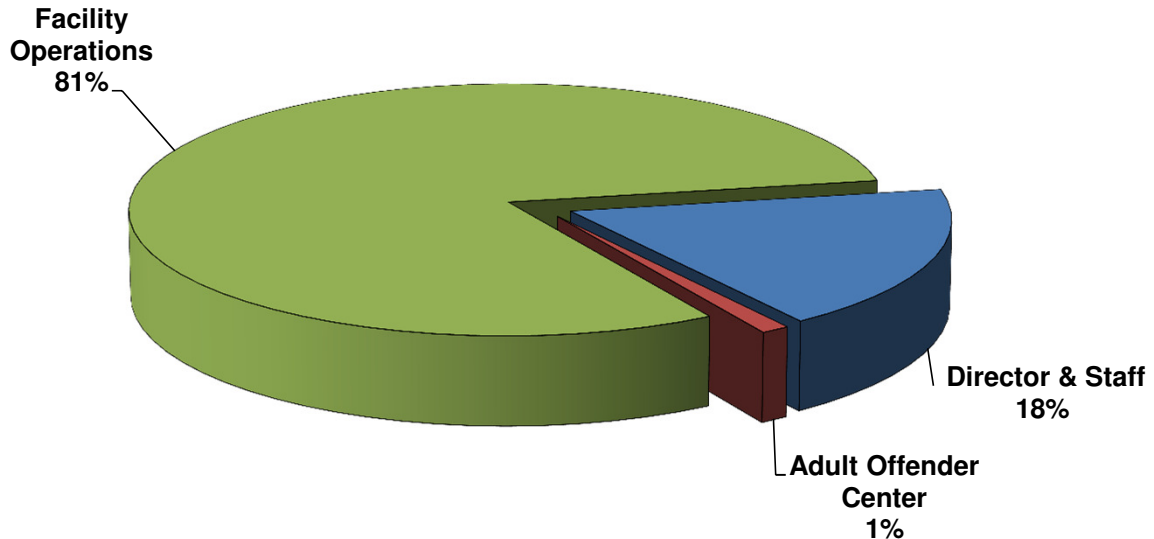
Fund	Dept	Dept Description	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Adopted	FY15-16 Change
<b>ENTERPRISE FUND</b>								
956	3501	Corrections Director & Staff	148.8	150.8	155.8	155.8	125.8	(30.0)
956	3502	Adult Offender Center	12.0	8.0	9.0	8.0	8.0	-
956	3505	Facility Operations	519.0	566.0	564.0	563.0	559.5	(3.5)
<b>TOTAL POSITIONS -ENTERPRISE FUND</b>			<b>679.8</b>	<b>724.8</b>	<b>728.8</b>	<b>726.8</b>	<b>693.3</b>	<b>(33.5)</b>
<b>GRANT FUNDS</b>			<b>24.0</b>	<b>25.0</b>	<b>11.0</b>	<b>8.5</b>	<b>1.8</b>	<b>(6.7)</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>			<b>703.8</b>	<b>749.8</b>	<b>739.8</b>	<b>735.3</b>	<b>695.1</b>	<b>(40.2)</b>

*a FY14 Temporary to Permanent positions - Maintenance Utility Workers*

*b FY16 deletion of 30 positions as a result of outsourcing food services and deletion of 3.5 positions to fund reclassifications within the department*

*c Reduction associated with Funds 574 & 575 Project MOST (Motivated Offenders Succeeding Tomorrow) Re-entry program.*

**FTE Positions by Department**



# CORRECTIONS



# ENTERPRISE FUND

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**Prime Accounts  
Corrections**

**956 - Corrections Center**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
43 - Intergovernmental Revenues-State of		(46,025,970)	(49,661,570)	(51,965,333)	(52,202,000)	(50,230,716)
44 - Intergovernmental Revenues-Federal &		(19,600)	(21,000)	(15,600)	(20,000)	(20,000)
45 - Charges for Services		(1,347,608)	(1,415,511)	(1,513,791)	(1,565,750)	(1,231,000)
46 - Fines, Fees & Permits		(72,428)	(72,780)	(80,943)	(80,000)	(65,000)
47 - Other Revenue		(1,964)	(7,173)	(3,801)	(1,500)	(3,000)
48 - Investment Income		(19,172)	(27,504)	(41,107)	(25,000)	(40,000)
<b>Revenue</b>		<b>(47,486,742)</b>	<b>(51,205,537)</b>	<b>(53,620,575)</b>	<b>(53,894,250)</b>	<b>(51,589,716)</b>
51 - Salaries-Regular Pay		23,340,970	24,621,947	24,680,507	29,278,575	28,672,005
52 - Salaries-Other Compensation		4,610,252	4,123,367	4,031,023	2,807,027	2,986,678
55 - Fringe Benefits		9,506,695	10,957,785	10,907,326	12,660,776	11,007,192
56 - Vacancy Savings		0	0	0	(3,185,493)	(3,606,700)
Salaries & Fringe Benefits		37,457,916	39,703,098	39,618,856	41,560,885	39,059,175
60 - Supplies & Materials		5,050,503	5,438,695	5,047,623	5,775,100	2,294,447
64 - Services & Other Expenses		258,804	302,163	282,872	574,900	439,400
66 - Professional & Contracted Services		6,152,083	6,372,058	6,751,898	6,860,000	10,715,000
67 - Rent, Utilities & Maintenance		2,416,351	2,612,910	2,639,999	2,843,000	2,931,000
68 - Interfund Services		2,771,864	2,582,069	3,503,722	3,350,355	3,516,864
70 - Capital Asset Acquisitions		257,506	496,379	544,114	2,849,069	2,866,000
79 - Depreciation Expense		892,199	654,242	576,075	0	0
Operating & Maintenance		17,799,310	18,458,516	19,346,303	22,252,424	22,762,711
80 - Debt Service Expenditure		9,881	0	0	1,000	0
Debt Services		9,881	0	0	1,000	0
95 - Contingencies & Restrictions		0	0	0	0	(200,000)
Contingencies & Restrictions		0	0	0	0	(200,000)
94 - Other Sources & Uses		(56,354)	(28,904)	0	0	0
Other Financing Sources		(56,354)	(28,904)	0	0	0
<b>Expenditures</b>		<b>55,210,754</b>	<b>58,132,710</b>	<b>58,965,159</b>	<b>63,814,309</b>	<b>61,621,886</b>
99 - Planned Use of Fund Balances		0	0	0	(1,845,745)	(1,635,020)
Planned Fund Balance Change		0	0	0	(1,845,745)	(1,635,020)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,845,745)</b>	<b>(1,635,020)</b>
96 - Operating Transfers In		(8,900,000)	(8,908,698)	(6,900,000)	(8,900,000)	(8,900,000)
Operating Transfers In		(8,900,000)	(8,908,698)	(6,900,000)	(8,900,000)	(8,900,000)
98 - Operating Transfers Out		231,858	209,834	185,526	825,686	502,850
Operating Transfers Out		231,858	209,834	185,526	825,686	502,850
<b>Net Transfers</b>		<b>(8,668,142)</b>	<b>(8,698,864)</b>	<b>(6,714,475)</b>	<b>(8,074,314)</b>	<b>(8,397,150)</b>
<b>Corrections Total</b>		<b>(944,130)</b>	<b>(1,771,692)</b>	<b>(1,369,891)</b>	<b>0</b>	<b>0</b>

**Prime Accounts  
3501 Corrections Administration**

**956 - Corrections Center**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
43 - Intergovernmental Revenues-State of		(46,025,970)	(49,661,570)	(51,965,333)	(52,202,000)	(50,230,716)
44 - Intergovernmental Revenues-Federal &		(19,600)	(21,000)	(15,600)	(20,000)	(20,000)
45 - Charges for Services		(987,332)	(955,911)	(1,063,842)	(1,140,750)	(731,000)
46 - Fines, Fees & Permits		(72,428)	(72,780)	(80,943)	(80,000)	(65,000)
47 - Other Revenue		(1,964)	(7,173)	(3,801)	(1,500)	(3,000)
48 - Investment Income		(19,172)	(27,504)	(41,107)	(25,000)	(40,000)
<b>Revenue</b>		<b>(47,126,467)</b>	<b>(50,745,937)</b>	<b>(53,170,626)</b>	<b>(53,469,250)</b>	<b>(51,089,716)</b>
51 - Salaries-Regular Pay		4,652,755	5,699,227	5,247,739	6,290,326	5,290,478
52 - Salaries-Other Compensation		444,154	443,612	450,849	431,896	353,995
55 - Fringe Benefits		1,890,677	2,818,025	1,948,670	2,750,497	1,975,582
56 - Vacancy Savings		0	0	0	(319,683)	(319,683)
Salaries & Fringe Benefits		6,987,586	8,960,864	7,647,258	9,153,037	7,300,372
60 - Supplies & Materials		4,825,075	5,143,986	4,772,428	5,477,500	1,989,729
64 - Services & Other Expenses		253,537	296,026	276,098	568,300	432,800
66 - Professional & Contracted Services		6,152,083	6,372,058	6,751,898	6,860,000	10,715,000
67 - Rent, Utilities & Maintenance		2,416,351	2,612,910	2,638,949	2,841,000	2,929,000
68 - Interfund Services		2,771,864	2,582,069	3,503,722	3,350,355	3,516,864
70 - Capital Asset Acquisitions		257,506	496,379	544,114	2,849,069	2,866,000
79 - Depreciation Expense		892,199	654,242	576,075	0	0
Operating & Maintenance		17,568,616	18,157,669	19,063,283	21,946,224	22,449,393
80 - Debt Service Expenditure		9,881	0	0	1,000	0
Debt Services		9,881	0	0	1,000	0
95 - Contingencies & Restrictions		0	0	0	0	(200,000)
Contingencies & Restrictions		0	0	0	0	(200,000)
94 - Other Sources & Uses		(56,354)	(28,904)	0	0	0
Other Financing Sources		(56,354)	(28,904)	0	0	0
<b>Expenditures</b>		<b>24,509,729</b>	<b>27,089,628</b>	<b>26,710,541</b>	<b>31,100,261</b>	<b>29,549,765</b>
99 - Planned Use of Fund Balances		0	0	0	(1,845,745)	(1,635,020)
Planned Fund Balance Change		0	0	0	(1,845,745)	(1,635,020)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,845,745)</b>	<b>(1,635,020)</b>
96 - Operating Transfers In		(8,900,000)	(8,908,698)	(6,900,000)	(8,900,000)	(8,900,000)
Operating Transfers In		(8,900,000)	(8,908,698)	(6,900,000)	(8,900,000)	(8,900,000)
98 - Operating Transfers Out		231,858	209,834	185,526	825,686	502,850
Operating Transfers Out		231,858	209,834	185,526	825,686	502,850
<b>Net Transfers</b>		<b>(8,668,142)</b>	<b>(8,698,864)</b>	<b>(6,714,475)</b>	<b>(8,074,314)</b>	<b>(8,397,150)</b>
<b>Corrections Administration Total</b>		<b>(31,284,879)</b>	<b>(32,355,173)</b>	<b>(33,174,560)</b>	<b>(32,289,048)</b>	<b>(31,572,121)</b>

**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 over 700 employees, primarily custody positions to supervise approximately 2,400 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: (9)**

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

**350102 - Admin & Finance Staff** - Administrator of finance, budget, purchasing, accounting, information technology and contract administration for SCDOC

**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.

**350110 - Food Services** - Meal preparation for inmates

**Prime Accounts  
3502 Adult Offender Center**

**956 - Corrections Center**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
45 -	Charges for Services	(190,415)	(202,556)	(241,008)	(175,000)	(295,000)
	<b>Revenue</b>	<b>(190,415)</b>	<b>(202,556)</b>	<b>(241,008)</b>	<b>(175,000)</b>	<b>(295,000)</b>
51 -	Salaries-Regular Pay	447,468	381,178	427,383	406,173	413,079
52 -	Salaries-Other Compensation	12,561	8,665	5,033	24,700	32,236
55 -	Fringe Benefits	155,281	145,738	187,049	172,652	158,685
56 -	Vacancy Savings	0	0	0	(298,794)	(298,794)
	Salaries & Fringe Benefits	615,310	535,580	619,464	304,731	305,206
64 -	Services & Other Expenses	0	0	0	0	0
	Operating & Maintenance	0	0	0	0	0
	<b>Expenditures</b>	<b>615,310</b>	<b>535,580</b>	<b>619,464</b>	<b>304,731</b>	<b>305,206</b>
	<b>Adult Offender Center Total</b>	<b>424,894</b>	<b>333,024</b>	<b>378,456</b>	<b>129,731</b>	<b>10,206</b>



**Department Name: Adult Offender Center**

**Department Number: 3502**

**Department Mission:**

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**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
45 -	Charges for Services	(169,860)	(257,044)	(208,941)	(250,000)	(205,000)
	<b>Revenue</b>	<b>(169,860)</b>	<b>(257,044)</b>	<b>(208,941)</b>	<b>(250,000)</b>	<b>(205,000)</b>
51 -	Salaries-Regular Pay	18,240,747	18,541,542	19,005,386	22,582,076	22,968,448
52 -	Salaries-Other Compensation	4,153,537	3,671,090	3,575,141	2,350,431	2,600,447
55 -	Fringe Benefits	7,460,736	7,994,022	8,771,607	9,737,627	8,872,925
56 -	Vacancy Savings	0	0	0	(2,567,016)	(2,988,223)
	Salaries & Fringe Benefits	29,855,021	30,206,654	31,352,134	32,103,118	31,453,597
60 -	Supplies & Materials	225,427	294,709	275,195	297,600	304,718
64 -	Services & Other Expenses	5,267	6,137	6,775	6,600	6,600
67 -	Rent, Utilities & Maintenance	0	0	1,050	2,000	2,000
	Operating & Maintenance	230,694	300,846	283,020	306,200	313,318
	<b>Expenditures</b>	<b>30,085,715</b>	<b>30,507,501</b>	<b>31,635,153</b>	<b>32,409,318</b>	<b>31,766,915</b>
96 -	Operating Transfers In	0	0	0	0	0
	Operating Transfers In	0	0	0	0	0
	<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Correction Center Facility Total</b>	<b>29,915,855</b>	<b>30,250,457</b>	<b>31,426,212</b>	<b>32,159,318</b>	<b>31,561,915</b>

**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

**350512 - Care & Custody** - Provides counseling services and supervises program activities

**350513 - 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.

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# CORRECTIONS



# GRANT FUNDS

The Division of Corrections has used grant funding to augment services for our inmate population. The Division currently has four sources of grant funds. The initiatives include:

- Tennessee Department of Environment and Conservation (TDEC) provides support for the **Clean TN Energy Program**. The FY16 budget will support efforts to reduce emissions and pollutants by initiating projects that create Cleaner Alternative Energy improvements utilizing biomass, geothermal, solar, and wind power sources. The Clean TN Energy Program is funded for two (2) years and will end July 31, 2016.
- The U.S. Department of Health and Human Services (HHS) and the Administration of Children and Families (ACF) support **Project MOST**. This program supports positions and provides 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. Project MOST was funded for four (4) years. Funding will end September 30, 2015.
- Tennessee Department of Corrections (TDOC) provides support for the **Memphis and Shelby County Office of Re-entry**. The FY16 budget will address the movement and occupancy of a new site for the Memphis & Shelby County Office of Re-entry. This move will create an environment critical for a “One Stop Shop” for program participant services, training and other identified support(s). With the continued support of TDOC and the City of Memphis the “One Stop Shop” will become a vital component necessary for successful re-entry services in Shelby County.
- The U.S. Department of Justice provides support through the **State Criminal Alien Assistance Program** to agencies that have incurred expenses for incarcerating inmates deemed to be undocumented aliens.

The Division will continue to seek additional funding from outside sources to support services for our population.

**Grant Program Detail for FY16****Corrections**

<b><u>FUND</u></b>	<b><u>SECTION</u></b>	<b><u>GRANT PROGRAM</u></b>	<b><u>AMOUNT</u></b>
<b><u>Department 3501: Corrections Administration</u></b>			
274	350104	Clean TN Energy Program	250,000
575	350107	Project MOST Re-Entry Program - Year 4/4 7/1/15 - 9/30/15 <sup>a</sup>	398,357
706	350107	Memphis-Shelby County Office of Re-Entry Program	<u>110,000</u>
<b>Department Total</b>			<b><u>\$ 758,357</u></b>
<b><u>Department 3505: Corrections Center Facility</u></b>			
751	350502	State Criminal Alien Assistance Program	<u>30,000</u>
<b>Department Total</b>			<b><u>\$ 30,000</u></b>
<b>DIVISION TOTAL</b>			<b><u>\$ 788,357</u></b>

<sup>a</sup> *Project Motivating Offenders Succeeding Tomorrow (MOST)*

**Prime Accounts  
Corrections**

**Grant Funds**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
43 - Intergovernmental Revenues-State of		(170,898)	(171,264)	(109,221)	(110,000)	(110,000)
44 - Intergovernmental Revenues-Federal &		(843,661)	(1,025,308)	(662,424)	(1,219,332)	(678,357)
	<b>Revenue</b>	<b>(1,014,559)</b>	<b>(1,196,572)</b>	<b>(771,645)</b>	<b>(1,329,332)</b>	<b>(788,357)</b>
51 - Salaries-Regular Pay		610,030	568,755	454,321	511,777	272,285
52 - Salaries-Other Compensation		44,697	44,307	3,595	39,085	55,721
55 - Fringe Benefits		212,125	218,690	161,265	149,073	83,146
	Salaries & Fringe Benefits	866,852	831,753	619,181	699,935	411,153
60 - Supplies & Materials		130,934	169,749	185,196	300,654	191,711
64 - Services & Other Expenses		115,211	224,601	119,972	313,764	189,343
66 - Professional & Contracted Services		40,269	60,153	32,430	19,500	35,000
67 - Rent, Utilities & Maintenance		3,327	100	2,359	2,000	5,000
68 - Interfund Services		338	4,067	12,550	23,421	9,000
70 - Capital Asset Acquisitions		0	47,357	0	450,000	450,000
	Operating & Maintenance	290,079	506,027	352,507	1,109,339	880,054
	<b>Expenditures</b>	<b>1,156,931</b>	<b>1,337,779</b>	<b>971,689</b>	<b>1,809,273</b>	<b>1,291,207</b>
96 - Operating Transfers In		(231,858)	(208,347)	(185,526)	(479,941)	(502,850)
	Operating Transfers In	(231,858)	(208,347)	(185,526)	(479,941)	(502,850)
	<b>Net Transfers</b>	<b>(231,858)</b>	<b>(208,347)</b>	<b>(185,526)</b>	<b>(479,941)</b>	<b>(502,850)</b>
	<b>Corrections Total</b>	<b>(89,486)</b>	<b>(67,140)</b>	<b>14,519</b>	<b>0</b>	<b>0</b>



**Prime Accounts  
3501 Corrections Administration**

**Grant Funds**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
43 - Intergovernmental Revenues-State of		(127,925)	(171,264)	(109,221)	(110,000)	(110,000)
44 - Intergovernmental Revenues-Federal &		(843,661)	(981,127)	(629,519)	(1,189,332)	(648,357)
	<b>Revenue</b>	<b>(971,586)</b>	<b>(1,152,391)</b>	<b>(738,740)</b>	<b>(1,299,332)</b>	<b>(758,357)</b>
51 - Salaries-Regular Pay		610,030	568,755	421,416	481,777	242,285
52 - Salaries-Other Compensation		1,724	126	3,595	39,085	55,721
55 - Fringe Benefits		212,125	218,690	161,265	149,073	83,146
	Salaries & Fringe Benefits	823,879	787,572	586,277	669,935	381,153
60 - Supplies & Materials		130,934	169,749	185,196	300,654	191,711
64 - Services & Other Expenses		115,211	224,601	119,972	313,764	189,343
66 - Professional & Contracted Services		40,269	60,153	32,430	19,500	35,000
67 - Rent, Utilities & Maintenance		3,327	100	2,359	2,000	5,000
68 - Interfund Services		338	4,067	12,550	23,421	9,000
70 - Capital Asset Acquisitions		0	47,357	0	450,000	450,000
	Operating & Maintenance	290,079	506,027	352,507	1,109,339	880,054
	<b>Expenditures</b>	<b>1,113,958</b>	<b>1,293,598</b>	<b>938,784</b>	<b>1,779,273</b>	<b>1,261,207</b>
96 - Operating Transfers In		(231,858)	(208,347)	(185,526)	(479,941)	(502,850)
	Operating Transfers In	(231,858)	(208,347)	(185,526)	(479,941)	(502,850)
	<b>Net Transfers</b>	<b>(231,858)</b>	<b>(208,347)</b>	<b>(185,526)</b>	<b>(479,941)</b>	<b>(502,850)</b>
	<b>Corrections Administration Total</b>	<b>(89,486)</b>	<b>(67,140)</b>	<b>14,518</b>	<b>0</b>	<b>0</b>

**Prime Accounts  
3505 Correction Center Facility**

**Grant Funds**

<b>Acct</b>	<b>Description</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Amended</b>	<b>FY16 Adopted</b>
43 - Intergovernmental Revenues-State of		(42,973)	0	0	0	0
44 - Intergovernmental Revenues-Federal &		0	(44,181)	(32,904)	(30,000)	(30,000)
	<b>Revenue</b>	<b>(42,973)</b>	<b>(44,181)</b>	<b>(32,904)</b>	<b>(30,000)</b>	<b>(30,000)</b>
51 - Salaries-Regular Pay		0	0	32,904	30,000	30,000
52 - Salaries-Other Compensation		42,973	44,181	0	0	0
Salaries & Fringe Benefits		42,973	44,181	32,904	30,000	30,000
	<b>Expenditures</b>	<b>42,973</b>	<b>44,181</b>	<b>32,904</b>	<b>30,000</b>	<b>30,000</b>
<b>Correction Center Facility Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>