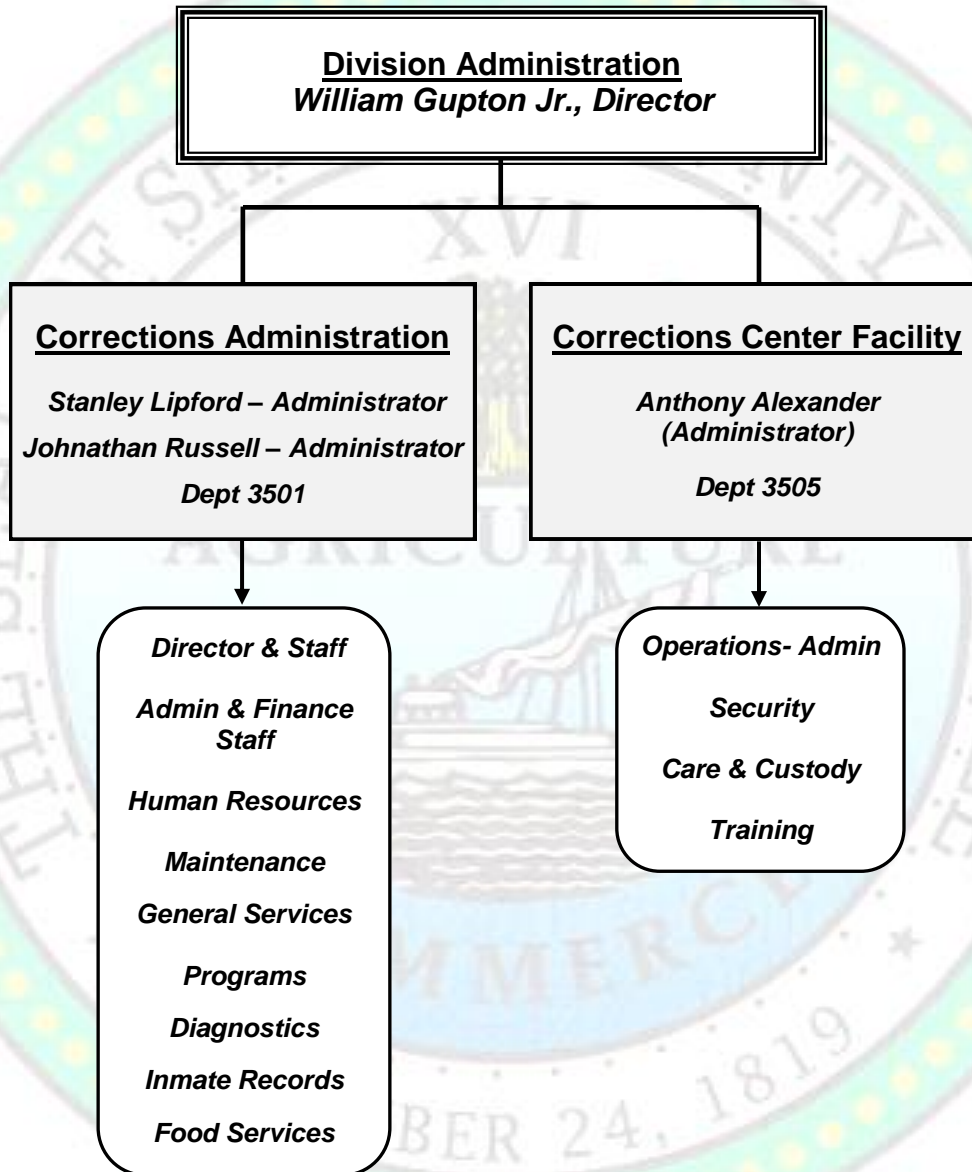


DIVISION OF CORRECTIONS

Organizational Chart by Program





CORRECTIONS

Division Overview FY18

DIVISION MISSION STATEMENT:

The Division of Corrections provides a safe and secure prison environment, effective programming services for the inmate population and enhanced community safety. This division provides 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.

The Division of Corrections supports the following County strategies with these goals:



Protect and Promote Public Safety

[2-a] Provide effective law enforcement and detention facilities for juvenile and adults.

[2-d] Provide programs that promote adult re-entry strategies to reduce recidivism after incarceration.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

3501 Corrections Administration – The Corrections Administration department provides all management, programs, education, dietary services, facility maintenance, financial services, purchasing, accounting and mail room services for the Division with these objectives:

- 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 coordinate inmate health administration with the Health Services Division to ensure adequate medical care for inmates and control the risk to the general population.

3502 Adult Offender Center – The Adult Offender Center has been discontinued as a separate department within the Corrections Fund. Staff and programs were transferred to the remaining two departments, Corrections Administration and Correction Center Facility.

3505 Correction Center Facility – The Correction Center Facility department provides security operations and counseling services for the Main Compound and population, housing up to 2,800 male and female inmates in 11 dormitory style buildings and operates the West Tennessee Reentry Center to provide safe and secure incarceration of inmates, provide basic counseling services, and efficient management of sentences.



CORRECTIONS

Division Overview FY18

Service Level Measurements		FY15	FY16	FY17	FY18
		Actual	Actual	Estimate	Forecast
POPULATION	Total Average Daily Population	2,106	1,895	2,000	2,000
	% Male Population	92.59%	92.44%	92.00%	92.00%
	% Female Population	7.41%	7.31%	8.00%	8.00%
	Average Felon Population	1,871	1,611	1,700	1,700
	% Felons of Total Population	89%	85%	85%	85%
MEALS	Total Inmate Meals	2,306,070	2,073,597	2,190,000	2,190,000
	Average Inmate Meals per day	6,318	5,681	6000	6000
MEDICAL	Total Medical Sick Calls	17,616	19,534	20,000	20,000
	Total Walk-in Sick Calls	12,617	9,506	13,000	13,000
	Total Psychiatrist Sick Call	3,061	3,352	3,000	3,000
	Total Admission Medical Screens	4,003	4,633	4,000	4,000
	Medications				
	% on Medications	54.00%	50.00%	50.00%	50.00%
	% on Psychotropics	24.00%	25.00%	25.00%	25.00%
	Number of Suicide Attempts/Gestures	17	52	50	50
	Number of Suicides	0	0	0	0
	Number of Deaths	2	4	2	2
WORK LINES	Average inmates on Road Dept. Crews	36	42	40	40
	Average inmates on work lines in community	168	120	125	125
	Average inmates working inside Division of Corrections	609	721	720	720
	Total Inmates Working	777	809	825	850
	Percentage of Total Inmates Working	37%	43%	41%	43%
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



FY18 Budget Highlights

The Corrections function operates as an Enterprise Fund which requires that its operations are sustained by reimbursements from the State of Tennessee and other revenues generated from activities.

BUDGETARY ISSUES/TRENDS:

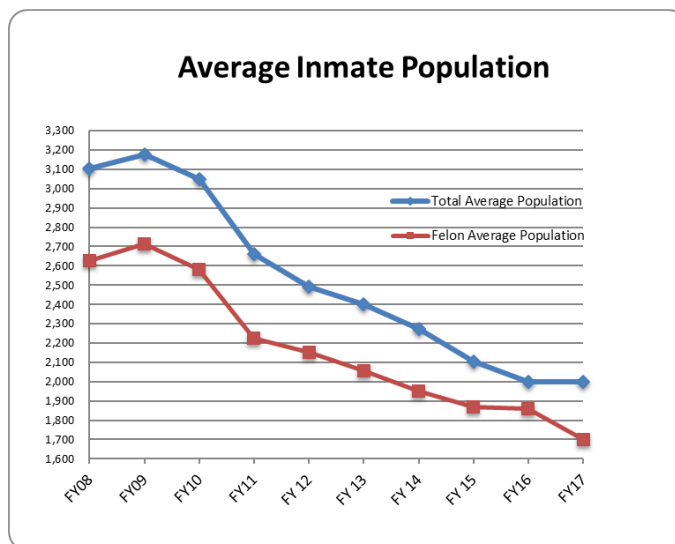
- The key budget issue in FY18 is the declining state revenue due to both the change in reimbursement structure and lower felon population. Prior to FY18, the state reimbursement was based on Average Daily Population (ADP) at a flat rate per felon.

	<u>Total Felons</u>	<u>Reimbursement Rate</u>	<u>Total Revenue</u>
FY17	1,870	\$71.90/day	\$49.1 million

- FY18 Budget reflects a 12% reduction in felons. The felon reimbursement rate for FY18 is now based on the felon's sentence.

<u>FY18 Reimbursement</u>			
<u>Sentence</u>	<u>Projected # of Felons</u>	<u>Reimbursement Rate</u>	<u>Total Reimbursement</u>
Less than 6 years	1,306	\$73/day	\$34.8 million
Greater than 6 years	347	\$39/day	\$ 4.9 million
Total Felons	1,653		\$39.7 million

- State reimbursements have declined from \$51.9 million in FY15 to \$39.7 million for the FY18 Adopted Budget, a reduction of 23.5%. Over 100 positions have been eliminated to adapt to the revenue loss during that period.



This chart compares the Average Inmate Population (misdemeanants and felons) and Average Felon Population over a ten-year, trend history. State Reimbursement is the primary source of revenue for the Department of Corrections and is directly impacted by the felon population.



CORRECTIONS

William J. Gupton, Jr., Director

OTHER REVENUE SOURCES:

- The Corrections Division provides certain goods and services to other departments.
- Corrections Division earns a commission on inmate phone revenue and receives reimbursements for inmate room & board and transport.

Corrections - Fund 956

CORRECTIONS	FY16 Actual	FY17 Amended*	FY18 Adopted	FY18-17 Var
Revenue	(44,224,225)	(50,081,345)	(40,764,944)	9,316,401
Total Personnel	38,085,442	38,189,205	35,611,345	(2,577,860)
O&M	18,958,350	21,795,157	19,472,553	(2,322,604)
Use of Fund Balance	-	(1,304,350)	(2,632,377)	(1,328,027)
Transfer From Gen Fund	(14,151,025)	(8,900,000)	(12,000,000)	(3,100,000)
Transfer To Grants	259,412	301,333	313,423	12,090
Net Operations	(1,072,046)	-	-	-
FTE Count	692	638.0	589.0	(49.0)

*FY17 O&M Budget and Use of Fund Balance adjusted by \$24,643 for carryforwards

CHANGES TO MAJOR CATEGORIES:

- **Salaries/FTE:** FY18 salaries reflect 3% general increase and County benefits rates. Deleted 49 vacant positions (31 Correctional Officers, 1 Business Service Analyst II, 8 Corrections Program Specialists, and 9 other Administrative positions) in FY18 as a result of revenue reduction.
- **Overtime** budget is \$2.5 million in FY18, an increase of \$616,000 from prior year to reflect actual usage.
- **O&M** budget was reduced by \$2.3 million, a reduction of \$1.8 million in capital expenditures.
- **Transfer from General Fund** has been increased by \$3.1 million over prior year to a total of \$12 million for FY18. The additional support is necessary to supplement expenses related to misdemeanants including housing, food, medical, and programs which are not included in revenue generated by state reimbursements for felons.
- **Planned Use of Fund Balance** is \$2.6 million which will be used for repairs to electrical controls for security purposes, additional roof repairs, and possible vehicle purchases.
- **Fund Balance** is \$49 million (excluding Pension and OPEB Liability) as of 6/30/17.

GRANTS

- FY18 Grants increased to \$434,625 due to the addition of the Collaborative Adult Mentoring Project (CAMP) Grant.
- Grants are only 1% of total revenue within the Corrections Fund.

FTE Position Count Corrections

All Funds

Fund	Dept	Dept Description	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Adopted	FY17-18 Change
ENTERPRISE FUND								
956	3501	Corrections Director & Staff	155.8	155.8	126.0	133.0	125.0	(8.0)
956	3502	Adult Offender Center	9.0	8.0	8.0	-	-	-
956	3505	Facility Operations	564.0	563.0	558.0	505.0	464.0	(41.0)
TOTAL POSITIONS -ENTERPRISE FUND			728.8	726.8	692.0	638.0	589.0	(49.0)
GRANT FUNDS			11.0	8.5	2.8	2.5	3.0	0.5
TOTAL POSITIONS - ALL FUNDS			739.8	735.3	694.8	640.5	592.0	(48.5)

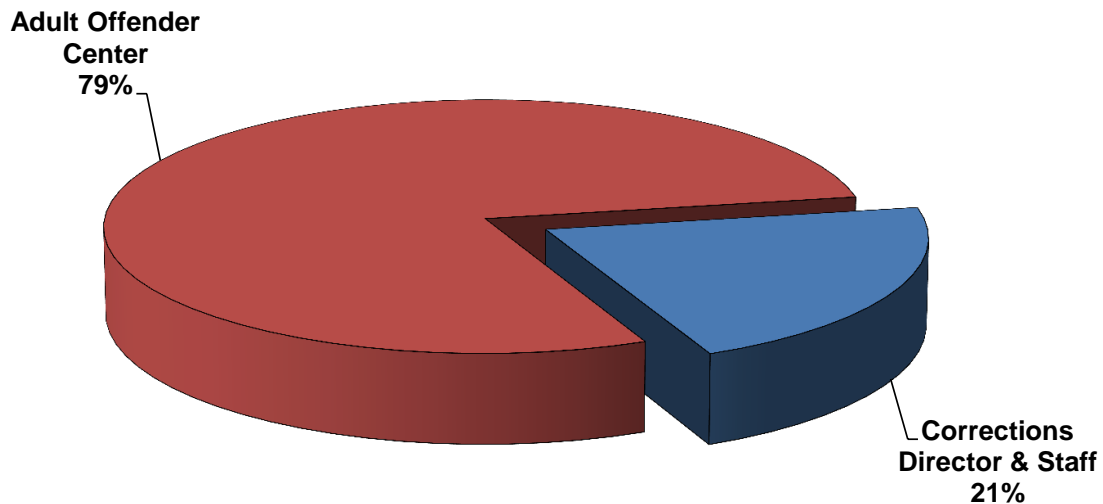
a FY16 - Deletion of 30 positions as a result of outsourcing food services and deletion of 3.5 positions to fund reclassifications within the department

b FY17 - Reduction associated with the deletion of 54 Corrections' vacancies for cost savings.

c FY18 - Reduction associated with the deletion of 49 Corrections' vacancies for cost savings.

d FY18 Grant - Addition of .5 FTE associated with Grant 579 Camp (Collaborative Adult Mentoring Project). Two positions budgeted at a full year instead of 3/4 year each in FY17.

FTE Positions by Department



Prime Accounts Corrections

All Funds

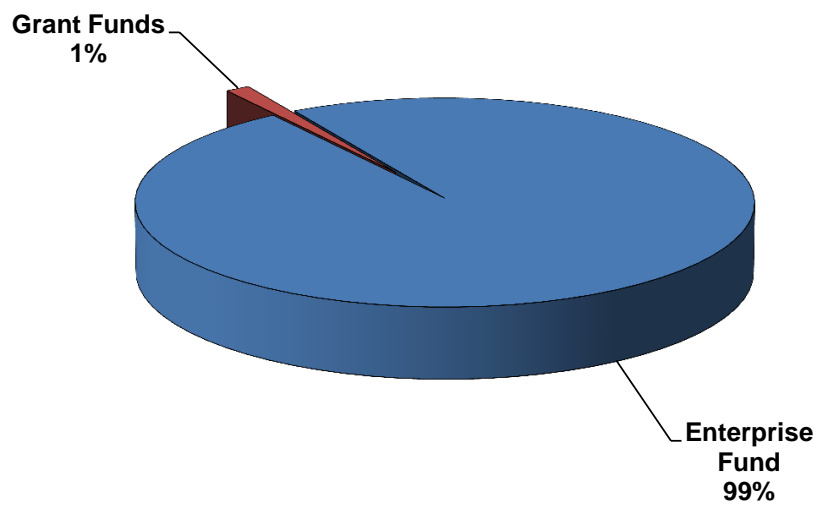
Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
43 - Intergovernmental Revenues-State of		(52,074,554)	(52,151,897)	(43,110,130)	(49,185,345)	(39,846,302)
44 - Intergovernmental Revenues-Federal &		(678,024)	(705,182)	(266,756)	(351,665)	(342,625)
45 - Charges for Services		(1,513,791)	(1,409,649)	(1,279,753)	(915,000)	(893,642)
46 - Fines, Fees & Permits		(80,943)	(82,443)	(91,175)	(60,000)	(85,000)
47 - Other Revenue		(3,801)	(18,237)	(4,840)	(1,000)	(2,000)
48 - Investment Income		(41,107)	(30,606)	(21,169)	(12,000)	(30,000)
Revenue		(54,392,220)	(54,398,014)	(44,773,823)	(50,525,010)	(41,199,569)
51 - Salaries-Regular Pay		25,134,827	26,292,522	25,099,698	27,403,841	26,023,817
52 - Salaries-Other Compensation		4,034,618	4,267,248	4,555,569	2,969,950	3,585,950
55 - Fringe Benefits		11,068,592	8,187,784	8,796,944	10,730,187	11,599,248
56 - Vacancy Savings		0	0	0	(2,487,036)	(5,110,327)
Salaries & Fringe Benefits		40,238,037	38,747,554	38,452,211	38,616,942	36,098,688
60 - Supplies & Materials		5,232,819	5,075,816	1,917,329	2,499,108	2,230,072
64 - Services & Other Expenses		402,845	708,912	565,676	642,123	660,777
66 - Professional & Contracted Services		6,784,329	6,837,689	10,086,147	10,836,377	10,581,376
67 - Rent, Utilities & Maintenance		2,642,358	2,701,395	2,197,921	2,769,117	2,520,834
68 - Interfund Services		3,516,272	3,293,409	3,404,227	3,194,694	3,474,199
70 - Capital Asset Acquisitions		544,114	883,738	445,400	2,395,643	566,000
79 - Depreciation Expense		576,075	628,886	780,664	0	0
Operating & Maintenance		19,698,810	20,129,844	19,397,363	22,337,061	20,033,258
95 - Contingencies & Restrictions		0	0	0	(200,000)	(300,000)
Contingencies & Restrictions		0	0	0	(200,000)	(300,000)
94 - Other Sources & Uses		0	36,230	3,228	0	0
Other Financing Sources		0	36,230	3,228	0	0
Expenditures		59,936,847	58,913,629	57,852,803	60,754,003	55,831,946
99 - Planned Use of Fund Balances		0	0	0	(1,328,993)	(2,632,377)
Planned Fund Balance Change		0	0	0	(1,328,993)	(2,632,377)
Planned Fund Balance Change		0	0	0	(1,328,993)	(2,632,377)
96 - Operating Transfers In		(7,085,526)	(9,401,872)	(14,410,437)	(9,201,333)	(12,313,423)
Operating Transfers In		(7,085,526)	(9,401,872)	(14,410,437)	(9,201,333)	(12,313,423)
98 - Operating Transfers Out		185,526	829,182	259,412	301,333	313,423
Operating Transfers Out		185,526	829,182	259,412	301,333	313,423
Net Transfers		(6,900,000)	(8,572,690)	(14,151,025)	(8,900,000)	(12,000,000)
Corrections Total		(1,355,373)	(4,057,076)	(1,072,045)	0	0

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

All Funds

<i>FUND NAME:</i>	FY18 SOURCES OF FUNDS			FY18 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
ENTERPRISE FUND 956 - Corrections	(40,764,944)	(12,000,000)	(2,632,377)	55,083,898	313,423	-	99%
GRANT FUNDS	(434,625)	(313,423)	-	748,048	-	-	1%
ALL FUNDS TOTAL	(41,199,569)	(12,313,423)	(2,632,377)	55,831,946	313,423	-	100%

FY18 Uses by Fund



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

Net Expenditures By Department*
Corrections Division

All Funds

Fund Dept	Dept Description	FY14 ACTUAL	FY15 ACTUAL	FY16 ACTUAL	FY17 AMENDED	FY18 ADOPTED
ENTERPRISE FUNDS						
956 3501	Corrections-Administration	(33,174,560)	(36,248,251)	(33,383,867)	(30,376,475)	(28,029,386)
956 3502	Adult Offender Center	378,456	337,339	305,664	-	-
956 3505	Corrections Center Operations	31,426,212	31,853,837	32,006,158	30,376,475	28,029,386
ENTERPRISE FUNDS TOTAL		(1,369,891)	(4,057,076)	(1,072,045)	-	-
GRANT FUNDS TOTAL		14,519	0	-	-	-
CORRECTIONS DEPARTMENT TOTAL		(1,355,373)	(4,057,076)	(1,072,045)	-	-

**Includes all Sources and Uses of Funds*

**Prime Accounts
Corrections**

956 - Corrections Center

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
43 - Intergovernmental Revenues-State of		(51,965,333)	(51,947,141)	(42,814,938)	(49,075,345)	(39,736,302)
44 - Intergovernmental Revenues-Federal &		(15,600)	(13,200)	(15,000)	(18,000)	(18,000)
45 - Charges for Services		(1,513,791)	(1,409,649)	(1,279,753)	(915,000)	(893,642)
46 - Fines, Fees & Permits		(80,943)	(82,443)	(91,175)	(60,000)	(85,000)
47 - Other Revenue		(3,801)	(18,237)	(2,190)	(1,000)	(2,000)
48 - Investment Income		(41,107)	(30,606)	(21,169)	(12,000)	(30,000)
Revenue		(53,620,575)	(53,501,276)	(44,224,225)	(50,081,345)	(40,764,944)
51 - Salaries-Regular Pay		24,680,507	25,830,669	24,815,767	27,090,596	25,680,277
52 - Salaries-Other Compensation		4,031,023	4,267,209	4,554,344	2,969,950	3,585,950
55 - Fringe Benefits		10,907,326	8,044,283	8,715,331	10,615,695	11,455,445
56 - Vacancy Savings		0	0	0	(2,487,036)	(5,110,327)
Salaries & Fringe Benefits		39,618,856	38,142,161	38,085,442	38,189,205	35,611,345
60 - Supplies & Materials		5,047,623	4,897,362	1,728,471	2,462,447	2,202,219
64 - Services & Other Expenses		282,872	533,424	433,327	476,400	569,900
66 - Professional & Contracted Services		6,751,898	6,818,189	10,064,707	10,736,000	10,447,401
67 - Rent, Utilities & Maintenance		2,639,999	2,701,395	2,196,191	2,766,117	2,520,834
68 - Interfund Services		3,503,722	3,271,413	3,373,264	3,183,194	3,466,199
70 - Capital Asset Acquisitions		544,114	504,393	378,498	2,395,643	566,000
79 - Depreciation Expense		576,075	628,886	780,664	0	0
Operating & Maintenance		19,346,303	19,355,062	18,955,122	22,019,801	19,772,553
95 - Contingencies & Restrictions		0	0	0	(200,000)	(300,000)
Contingencies & Restrictions		0	0	0	(200,000)	(300,000)
94 - Other Sources & Uses		0	36,230	3,228	0	0
Other Financing Sources		0	36,230	3,228	0	0
Expenditures		58,965,159	57,533,453	57,043,793	60,009,005	55,083,898
99 - Planned Use of Fund Balances		0	0	0	(1,328,993)	(2,632,377)
Planned Fund Balance Change		0	0	0	(1,328,993)	(2,632,377)
Planned Fund Balance Change		0	0	0	(1,328,993)	(2,632,377)
96 - Operating Transfers In		(6,900,000)	(8,918,435)	(14,151,025)	(8,900,000)	(12,000,000)
Operating Transfers In		(6,900,000)	(8,918,435)	(14,151,025)	(8,900,000)	(12,000,000)
98 - Operating Transfers Out		185,526	829,182	259,412	301,333	313,423
Operating Transfers Out		185,526	829,182	259,412	301,333	313,423
Net Transfers		(6,714,475)	(8,089,254)	(13,891,613)	(8,598,667)	(11,686,577)
Corrections Total		(1,369,891)	(4,057,076)	(1,072,045)	0	0

**Prime Accounts
Corrections**

Grant Funds

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
43 - Intergovernmental Revenues-State of		(109,221)	(204,756)	(295,192)	(110,000)	(110,000)
44 - Intergovernmental Revenues-Federal &		(662,424)	(691,982)	(251,756)	(333,665)	(324,625)
47 - Other Revenue		0	0	(2,650)	0	0
Revenue		(771,645)	(896,738)	(549,598)	(443,665)	(434,625)
51 - Salaries-Regular Pay		454,321	461,852	283,931	313,245	343,540
52 - Salaries-Other Compensation		3,595	39	1,225	0	0
55 - Fringe Benefits		161,265	143,502	81,613	114,492	143,803
Salaries & Fringe Benefits		619,181	605,393	366,769	427,737	487,343
60 - Supplies & Materials		185,196	178,454	188,858	36,661	27,853
64 - Services & Other Expenses		119,972	175,487	132,348	165,723	90,877
66 - Professional & Contracted Services		32,430	19,500	21,440	100,377	133,975
67 - Rent, Utilities & Maintenance		2,359	0	1,730	3,000	0
68 - Interfund Services		12,550	21,996	30,962	11,500	8,000
70 - Capital Asset Acquisitions		0	379,345	66,903	0	0
Operating & Maintenance		352,507	774,782	442,241	317,261	260,705
Expenditures		971,689	1,380,175	809,010	744,998	748,048
96 - Operating Transfers In		(185,526)	(483,437)	(259,412)	(301,333)	(313,423)
Operating Transfers In		(185,526)	(483,437)	(259,412)	(301,333)	(313,423)
Net Transfers		(185,526)	(483,437)	(259,412)	(301,333)	(313,423)
Corrections Total		14,519	0	0	0	0

The Division of Corrections has used grant funding to augment services for our inmate population and will continue to seek additional funding from outside sources to support services for our population. The Division currently has three sources of grant funds. The initiatives include:

- The State of Tennessee provides support to the Shelby County Department of Corrections through a multi-year grant award known as ***PLUS (Providing Leadership Lifestyles while Under Supervision)*** for intensive correctional programming of medium to high risk inmates. These inmates face substance abuse or chemical dependency issues, influence of alcohol or drugs at the time of their crimes, committed their crimes to get money to buy drugs, or were incarcerated for a drug or alcohol-related violation. Inmates may also be referred through parole. The goals of this grant are to utilize offender intervention strategies to reduce the criminogenic circumstances of felonious offenders to increase the public welfare of the State of Tennessee. Other expected outcomes include an increase in the number and quality of services available for offender intervention.
- Tennessee Department of Corrections (TDOC) provides support for the ***Memphis and Shelby County Office of Re-entry (MSCOR)***. The FY18 budget is designed to assist Memphis and Shelby County Office of Re-entry in providing ex-offender services, staff and ex-offender training, transportation, and job readiness training. The Board of Pardons and Parole provides additional parole staffing at the 1362 Mississippi Blvd. site location.
- Tennessee Department of Corrections (TDOC) supports the ***Collaborative Adult Mentoring Project (CAMP)*** through a multi-year, grant provided by the Memphis Leadership Foundation (MLF) per the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, for the purpose of implementing comprehensive mentoring services to medium to high risk inmates. Some services provided include evidence-based curricula, career paths, education/training, and post release services with the Memphis and Shelby County Office of Re-entry (MSCOR).

<u>FUND</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 3501: Corrections Administration</u>		
577	Providing Leadership Lifestyles Under Supervision (PLUS) Grant	\$ 100,000
579	Collaborative Adult Mentoring Program (CAMP) Grant	224,625
706	Memphis-Shelby County Office of Re-Entry Program	<u>110,000</u>
 DIVISION TOTAL		 <u>\$ 434,625</u>