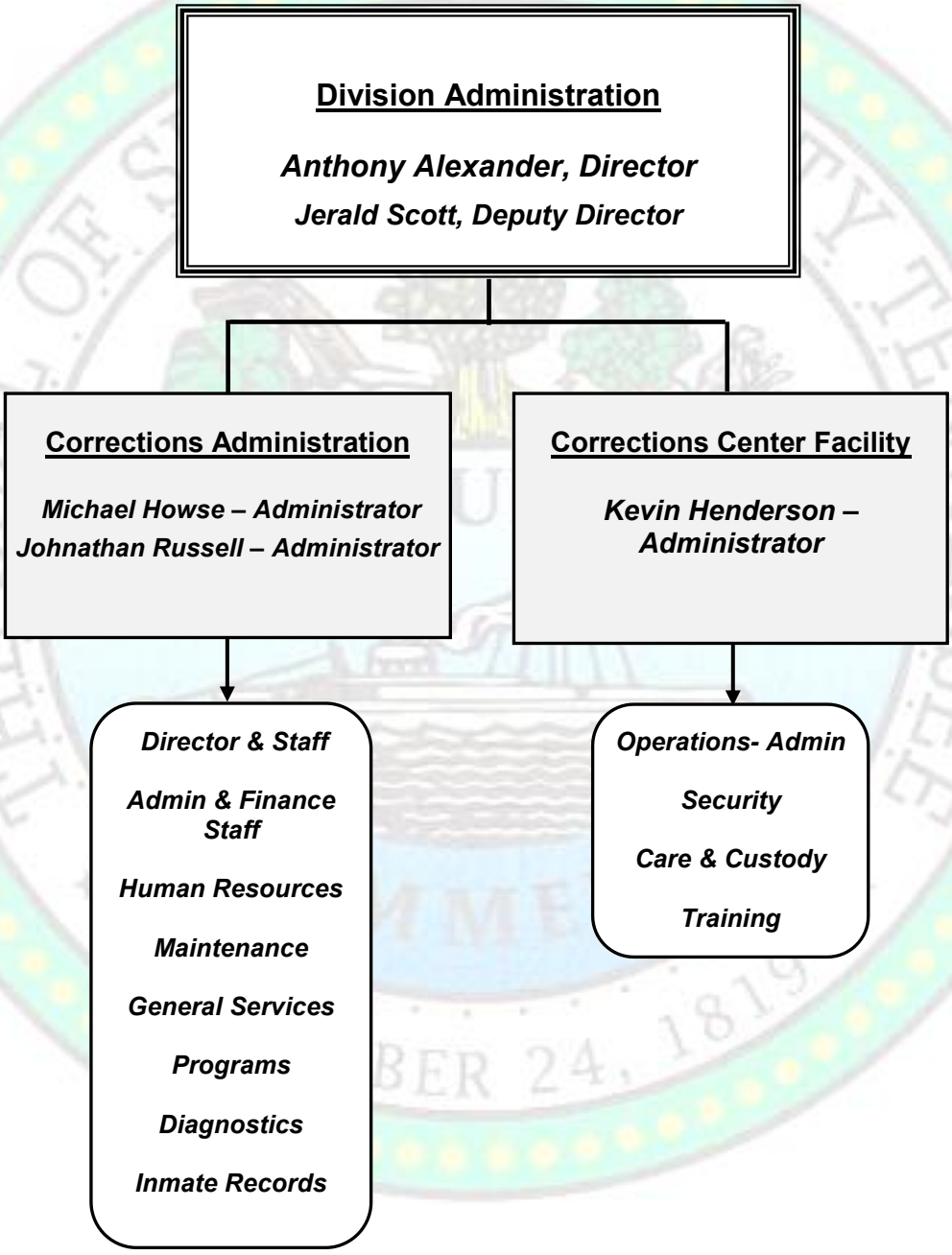
DIVISION OF CORRECTIONS

Division Organizational Chart by Program



Division Overview FY 20

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

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:

Strategy 2: Enhance Public Safety and Support Criminal Justice Reform

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

[2-h] Provide effective law enforcement and improve the detention facilities for youths and adults.

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 re-entry 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.

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 Re-entry Center to provide safe and secure incarceration of inmates, provide basic counseling services, and efficient management of sentences.

Division Overview FY 20

Service Level Measurements		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Estimate
POPULATION	Total Average Daily Population	1,895	1,903	2,113	1,965	2,008
	% Male Population	92.44%	92.00%	91.00%	90.00%	91.00%
	% Female Population	7.31%	8.00%	9.00%	10.00%	9.00%
	Average Felon Population	1,611	1,700	1,653	1,733	1,767
	% Felons of Total Population	85%	89%	78%	88%	88%
MEALS	Total Inmate Meals	2,073,597	2,083,785	2,313,735	2,191,095	2,198,960
	Average Inmate Meals per day	5,681	5,709	6,339	6,003	6,024
MEDICAL	Total Medical Sick Visits	19,534	20,000	19,587	21,067	20,047
	Total Walk-in Sick Visits	9,506	13,000	16,873	12,608	12,996
	Total Psychiatrist Sick Call	3,352	3,000	2,652	3,589	3,148
	Total Admission Medical Screens	4,633	4,000	3,507	4,323	4,115
	Medications					
	% on Medications	50.00%	50.50%	47.00%	48.00%	49.00%
	% on Psychotropics	25.00%	23.23%	23.00%	25.00%	25.00%
	Number of Suicide Attempts/Gestures	52	50	69	113	71
	Number of Suicides	0	0	1	0	1
	Number of Deaths	4	2	0	0	0
WORK LINES	Average inmates on Road Dept. Crews	42	40	41	41	17
	Average inmates on work lines in community	120	125	143	143	86
	Average inmates working inside Division of Corrections	721	720	468	468	336
	Total Inmates Working	809	825	643	643	422
	Percentage of Total Inmates Working	43%	43%	30%	33%	21%
PHYSICAL PLANT MAINTAINED	Total Acres of Land	60	60	60	60	60
	Housing Buildings Maintained	16	16	16	16	16
	Total Buildings Maintained	43	43	43	43	43

FY20 Budget Highlights

The Corrections Division operates as an Enterprise Fund. Revenues that support its operations are reimbursements from the State of Tennessee, other revenues generated from activities, and transfers from General Fund.

BUDGETARY ISSUES/TRENDS:

- State Reimbursement is the primary source of revenue for the Department of Corrections and is directly impacted by the felon population.
- The key budget issue in FY20 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 at a flat rate per felon. The reimbursement rate is now based on the felon's sentence.
- Reimbursement rate from the State does not cover all operating costs and thus requires a larger contribution from the General Fund.
- Existing Inmate Medical contract in Corrections ($7.2 Million) includes additional funding budgeted in the Health Services Division ($13.9 Million). The contract is subject to renewal during FY20.

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. These reimbursements have decreased $77K because fewer inmates are on external worklines.

Corrections - Fund 956

CORRECTIONS	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(39,015,056)	(43,150,400)	(39,364,207)	3,786,193
Total Personnel	35,801,537	39,178,117	39,543,843	365,726
O&M	18,557,467	19,167,699	18,691,380	(476,319)
Use of Fund Balance	-	(2,403,381)	(4,383,174)	(1,979,793)
Transfer From Gen Fund	(12,000,000)	(13,092,745)	(15,267,577)	(2,174,832)
Transfer To/From Grants	265,768	300,710	779,736	479,026
Net Operations	**3,609,716**	**-**	**-**	**-**
FTE Count	**589.0**	**589.0**	**589.0**	**-**

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** Revenue decreased $3.8M to reflect lower state reimbursements, the primary source of revenue. The number of felons that are serving less than 6 years decreased, and that population is reimbursed at the higher rate of $73 per day.
- ***Personnel:*** Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. Vacancy savings increased due to the six month delay in implementing general salary increase.
- ***O&M:*** Budget was reduced by $476K as a result of lower revenues based on felon population.
- ***Transfer from General Fund:*** Increased by $2.2 million over prior year to a total of $15.3 million for FY20. The additional support is necessary to fund the salary increase in addition to supplementing expenses related to misdemeanants including housing, food, medical, and programs which are not fully covered.

- ***Planned Use of Fund Balance:***
  - Planned use of fund balance is $4.4M in FY20 – increase of $2.0M from FY19. The increase is necessary due to decreased state funding.

GRANTS

- FY20 Grants are $907,599, an increase of $63,176. Four (4.0) FTE were added to Grant 706 – Memphis-Shelby County Office of Re-Entry Program (MSCOR). This was previously a Grant program that partnered with the City of Memphis. Shelby County now has full responsibility for the MSCOR program.
- Grants represent 3% of total revenue within the Corrections Division.

FTE Position Count

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Proposed	FY19-20 Change
ENTERPRISE FUND								
956	3501	Corrections Director & Staff	126.0	133.0	126.0	126.0	126.0	-
956	3502	Adult Offender Center	8.0	-	-	-	-	-
956	3505	Facility Operations	558.0	505.0	463.0	463.0	463.0	-
TOTAL POSITIONS -ENTERPRISE FUND			**692.0**	**638.0** [a]	**589.0** [b]	**589.0**	**589.0**	**-**
GRANT FUNDS			**2.8**	**2.5**	**4.5** [c]	**6.0** [d]	**10.0** [e]	**4.0**
TOTAL POSITIONS - ALL FUNDS			**694.8**	**640.5**	**593.5**	**595.0**	**599.0**	**4.0**

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

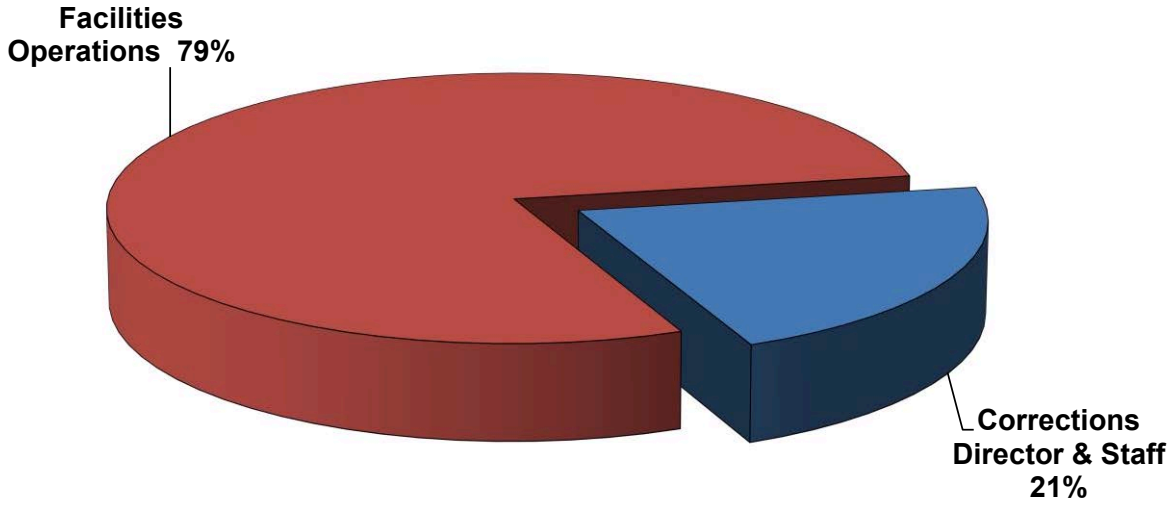
[b] FY18 - Reduction associated with the deletion of 49 Corrections' vacancies for cost savings.

[c] FY18 Grant - Addition of 2 FTEs due to 3 new grant awards - 4 FTEs budgeted at 1/2 each in FY18.

[d] FY19 Grant - Addition of 1.5 FTEs due to 2 new grant awards in FY18 - 3 grants positions budgeted at a full year instead of 1/2 year each in FY18.

[e] FY20 Grant - Addition of 4 FTEs due to MSCOR Grant. City of Memphis is no longer a partner in this grant.

FTE Positions by Department



Prime Accounts
Corrections

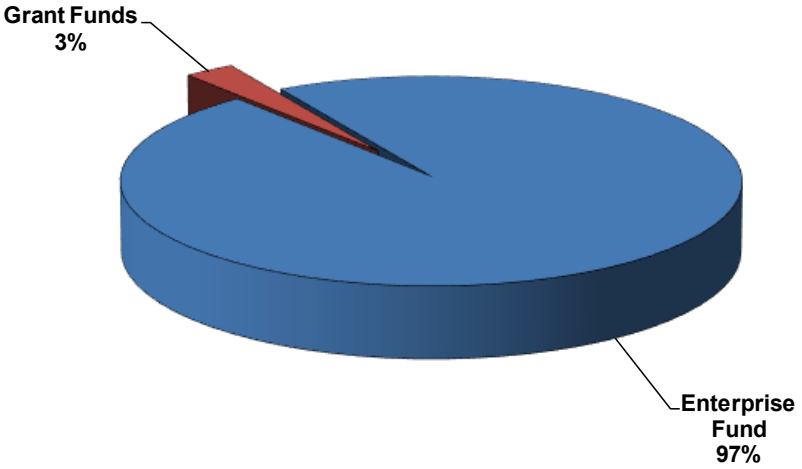
All Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(43,110,130)	(38,710,320)	(38,218,094)	(42,297,619)	(38,351,307)
44 - Intergovernmental Revenues-Federal &	(266,756)	(51,901)	(172,795)	(556,760)	(679,321)
45 - Charges for Services	(1,279,753)	(850,645)	(824,931)	(863,000)	(922,700)
46 - Fines, Fees & Permits	(91,175)	(47,979)	(24,745)	(90,000)	(30,000)
47 - Other Revenue	(4,840)	(3,220)	(1,965)	(87,444)	(138,438)
48 - Investment Income	(21,169)	(95,571)	(89,371)	(100,000)	(150,000)
Revenue	**(44,773,823)**	**(39,759,636)**	**(39,331,901)**	**(43,994,823)**	**(40,271,766)**
51 - Salaries-Regular Pay	25,099,698	21,504,307	21,548,508	27,121,490	27,964,410
52 - Salaries-Other Compensation	4,555,569	5,598,655	6,261,909	5,278,661	5,993,984
55 - Fringe Benefits	8,796,944	12,542,755	8,445,143	11,963,014	11,505,420
56 - Vacancy Savings	0	0	0	(4,470,239)	(4,845,148)
Salaries & Fringe Benefits	38,452,211	39,645,716	36,255,560	39,892,926	40,618,666
60 - Supplies & Materials	1,917,329	1,608,205	1,901,499	2,174,767	2,220,888
64 - Services & Other Expenses	565,676	421,750	563,093	752,601	795,307
66 - Professional & Contracted Services	10,086,147	9,691,316	9,884,169	10,823,381	10,680,348
67 - Rent, Utilities & Maintenance	2,197,921	1,947,132	1,816,978	2,370,834	1,928,334
68 - Interfund Services	3,404,227	3,031,565	3,365,335	2,870,022	3,229,678
70 - Capital Asset Acquistions	445,400	160,926	345,937	906,419	749,300
79 - Depreciation Expense	780,664	1,002,569	818,446	(1)	(1)
Operating & Maintenance	19,397,363	17,863,463	18,695,458	19,898,023	19,603,853
95 - Contingencies & Restrictions	0	0	0	(300,000)	(300,000)
Contingencies & Restrictions	0	0	0	(300,000)	(300,000)
94 - Other Sources & Uses	3,228	(22,860)	(9,400)	0	0
Other Financing Sources	3,228	(22,860)	(9,400)	0	0
Expenditures	**57,852,803**	**57,486,319**	**54,941,617**	**59,490,949**	**59,922,518**
99 - Planned Use of Fund Balances	0	0	0	(2,403,381)	(4,383,174)
Planned Fund Balance Change	0	0	0	(2,403,381)	(4,383,174)
Planned Fund Balance Change	**0**	**0**	**0**	**(2,403,381)**	**(4,383,174)**
96 - Operating Transfers In	(14,410,437)	(9,173,300)	(12,340,006)	(13,540,055)	(16,047,314)
Operating Transfers In	(14,410,437)	(9,173,300)	(12,340,006)	(13,540,055)	(16,047,314)
98 - Operating Transfers Out	259,412	273,300	340,006	447,310	779,736
Operating Transfers Out	259,412	273,300	340,006	447,310	779,736
Net Transfers	**(14,151,025)**	**(8,900,000)**	**(12,000,000)**	**(13,092,745)**	**(15,267,578)**
Corrections Total	**(1,072,045)**	**8,826,683**	**3,609,716**	**0**	**0**

Sources and Uses by Fund Type

	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS			NET OPERATIONS	
FUND NAME:	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	FUND BALANCE	NET TOTAL	% of Total
ENTERPRISE FUND								
956 - Corrections	(39,364,207)	(15,267,577)	(4,383,174)	58,235,223	779,736	-	-	97%
GRANT FUNDS	(907,559)	(779,736)	-	1,687,295	-	-	-	3%
ALL FUNDS TOTAL	(40,271,766)	(16,047,314)	(4,383,174)	59,922,518	779,736	-	-	100%

FY20 Uses by Fund



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

Net Expenditures by Department*

Fund	Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 ADOPTED
ENTERPRISE FUNDS							
956	3501	Corrections-Administration	(33,383,867)	(20,381,575)	(25,363,265)	(31,084,956)	(31,557,984)
956	3502	Adult Offender Center (1)	305,664	-	-	-	-
956	3505	Corrections Center Operations	32,006,158	29,208,258	28,972,981	31,084,956	31,557,984
ENTERPRISE FUNDS TOTAL			**(1,072,045)**	**8,826,683**	**3,609,716**	**-**	**-**
GRANT FUNDS TOTAL			**-**	**-**	**-**	**-**	**-**
CORRECTIONS DEPARTMENT TOTAL			**(1,072,045)**	**8,826,683**	**3,609,716**	**-**	**-**

Includes all Sources and Uses of Funds

(1) Adult Offender Center was discontinued in FY16

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(42,814,938)	(38,613,218)	(38,050,844)	(42,077,200)	(38,241,307)
44 - Intergovernmental Revenues-Federal &	(15,000)	(9,800)	(13,800)	(18,000)	(18,000)
45 - Charges for Services	(1,279,753)	(850,645)	(824,931)	(863,000)	(922,700)
46 - Fines, Fees & Permits	(91,175)	(47,979)	(24,745)	(90,000)	(30,000)
47 - Other Revenue	(2,190)	(3,220)	(1,965)	(2,200)	(2,200)
48 - Investment Income	(21,169)	(95,571)	(89,371)	(100,000)	(150,000)
Revenue	**(44,224,225)**	**(39,620,433)**	**(39,005,656)**	**(43,150,400)**	**(39,364,207)**
51 - Salaries-Regular Pay	24,815,767	21,272,511	21,219,453	26,603,792	27,190,208
52 - Salaries-Other Compensation	4,554,344	5,598,556	6,256,664	5,278,661	5,993,984
55 - Fringe Benefits	8,715,331	12,467,057	8,325,420	11,753,385	11,198,388
56 - Vacancy Savings	0	0	0	(4,457,721)	(4,838,737)
Salaries & Fringe Benefits	38,085,442	39,338,123	35,801,537	39,178,117	39,543,843
60 - Supplies & Materials	1,728,471	1,585,123	1,864,900	2,107,219	2,150,000
64 - Services & Other Expenses	433,327	362,650	504,089	604,923	604,923
66 - Professional & Contracted Services	10,064,707	9,679,325	9,853,588	10,658,902	10,363,096
67 - Rent, Utilities & Maintenance	2,196,191	1,947,132	1,816,978	2,370,834	1,928,334
68 - Interfund Services	3,373,264	3,020,828	3,353,527	2,856,522	3,205,728
70 - Capital Asset Acquistions	378,498	160,926	345,937	869,300	739,300
79 - Depreciation Expense	780,664	1,002,569	818,446	(1)	(1)
Operating & Maintenance	18,955,122	17,758,553	18,557,467	19,467,699	18,991,380
95 - Contingencies & Restrictions	0	0	0	(300,000)	(300,000)
Contingencies & Restrictions	0	0	0	(300,000)	(300,000)
94 - Other Sources & Uses	3,228	(22,860)	(9,400)	0	0
Other Financing Sources	3,228	(22,860)	(9,400)	0	0
Expenditures	**57,043,793**	**57,073,816**	**54,349,604**	**58,345,816**	**58,235,223**
99 - Planned Use of Fund Balances	0	0	0	(2,403,381)	(4,383,174)
Planned Fund Balance Change	0	0	0	(2,403,381)	(4,383,174)
Planned Fund Balance Change	**0**	**0**	**0**	**(2,403,381)**	**(4,383,174)**
96 - Operating Transfers In	(14,151,025)	(8,900,000)	(12,037,119)	(13,166,045)	(15,267,577)
Operating Transfers In	(14,151,025)	(8,900,000)	(12,037,119)	(13,166,045)	(15,267,577)
98 - Operating Transfers Out	259,412	273,300	302,887	374,010	779,736
Operating Transfers Out	259,412	273,300	302,887	374,010	779,736
Net Transfers	**(13,891,613)**	**(8,626,700)**	**(11,734,232)**	**(12,792,035)**	**(14,487,841)**
Corrections Total	**(1,072,045)**	**8,826,683**	**3,609,716**	**0**	**0**

Prime Accounts
Corrections

Grant Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(295,192)	(97,103)	(167,250)	(220,419)	(110,000)
44 - Intergovernmental Revenues-Federal &	(251,756)	(42,101)	(158,995)	(538,760)	(661,321)
47 - Other Revenue	(2,650)	0	0	(85,244)	(136,238)
Revenue	**(549,598)**	**(139,203)**	**(326,245)**	**(844,423)**	**(907,559)**
51 - Salaries-Regular Pay	283,931	231,796	329,055	517,698	774,202
52 - Salaries-Other Compensation	1,225	99	5,245	0	0
55 - Fringe Benefits	81,613	75,698	119,723	209,629	307,032
56 - Vacancy Savings	0	0	0	(12,519)	(6,411)
Salaries & Fringe Benefits	366,769	307,593	454,023	714,809	1,074,823
60 - Supplies & Materials	188,858	23,081	36,598	67,548	70,888
64 - Services & Other Expenses	132,348	59,100	59,004	147,678	190,383
66 - Professional & Contracted Services	21,440	11,991	30,581	164,479	317,252
67 - Rent, Utilities & Maintenance	1,730	0	0	0	0
68 - Interfund Services	30,962	10,738	11,808	13,500	23,950
70 - Capital Asset Acquistions	66,903	0	0	37,119	10,000
Operating & Maintenance	442,241	104,910	137,991	430,324	612,473
Expenditures	**809,010**	**412,503**	**592,014**	**1,145,133**	**1,687,295**
96 - Operating Transfers In	(259,412)	(273,300)	(302,887)	(374,010)	(779,736)
Operating Transfers In	(259,412)	(273,300)	(302,887)	(374,010)	(779,736)
98 - Operating Transfers Out	0	0	37,119	73,300	0
Operating Transfers Out	0	0	37,119	73,300	0
Net Transfers	**(259,412)**	**(273,300)**	**(265,768)**	**(300,710)**	**(779,736)**
Corrections Total	**0**	**0**	**0**	**0**	**0**

Grant Summary Information

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 seven sources of grant funds. The initiatives include:

- ***Hope to Hire*** - The Martin Foundation provides supports to the Shelby County Department of Corrections through a multi-year grant award. This grant is designed to help the Memphis and Shelby County Community develop and implement comprehensive and collaborative strategies that address the challenge posed by reentry and recidivism. The objectives are to equip inmates with marketable Career Paths while incarcerated, to use evidence-based programs to enhance the clients' successful outcomes, as measured by case manager reports and recidivism reduction; and to improve/increase community awareness and acceptance of trained professionals exiting incarceration.

- ***SYNC – (Support Yields a Nurturing Collaborative)*** - The United States Department of Justice Office of Justice Programs Bureau provides a multi-year grant to provide intensive mental health programming. Its goal is to improve treatment and outcomes for diagnoses of co-occurring and Mental Health Services and Programming at Shelby County Division of Corrections.

- ***PLLUS (Providing Leadership Lifestyles while Under Supervision)*** - The State of Tennessee provides support to the Shelby County Department of Corrections through a multi-year grant award 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.

- ***Collaborative Adult Mentoring Project (CAMP)*** - Tennessee Department of Corrections (TDOC) supports the 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).

- ***Memphis and Shelby County Office of Re-entry (MSCOR***). The Tennessee Department of Corrections (TDOC) provides support for this grant. This grant 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. Note: This grant was previously a program that Shelby County Government partnered with the City of Memphis on. Shelby County now has full responsibility for the program.

Grant Program Detail

FUND	GRANT PROGRAM	AMOUNT
	Department 3501: Corrections Administration	
509	Hope To Hire	$ 136,238
570	SYNC	324,801
577	Providing Leadership Lifestyles Under Supervision (PLLUS) Grant	100,000
579	Collaborative Adult Mentoring Program (CAMP) Grant	236,520
706	Memphis-Shelby County Office of Re-Entry Program	110,000
	DIVISION TOTAL	**$ 907,559**

Discontinued Grants:
596 – Organics Management - $73,300
597 – Waste Reduction – Recycle Truck - $110,000

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