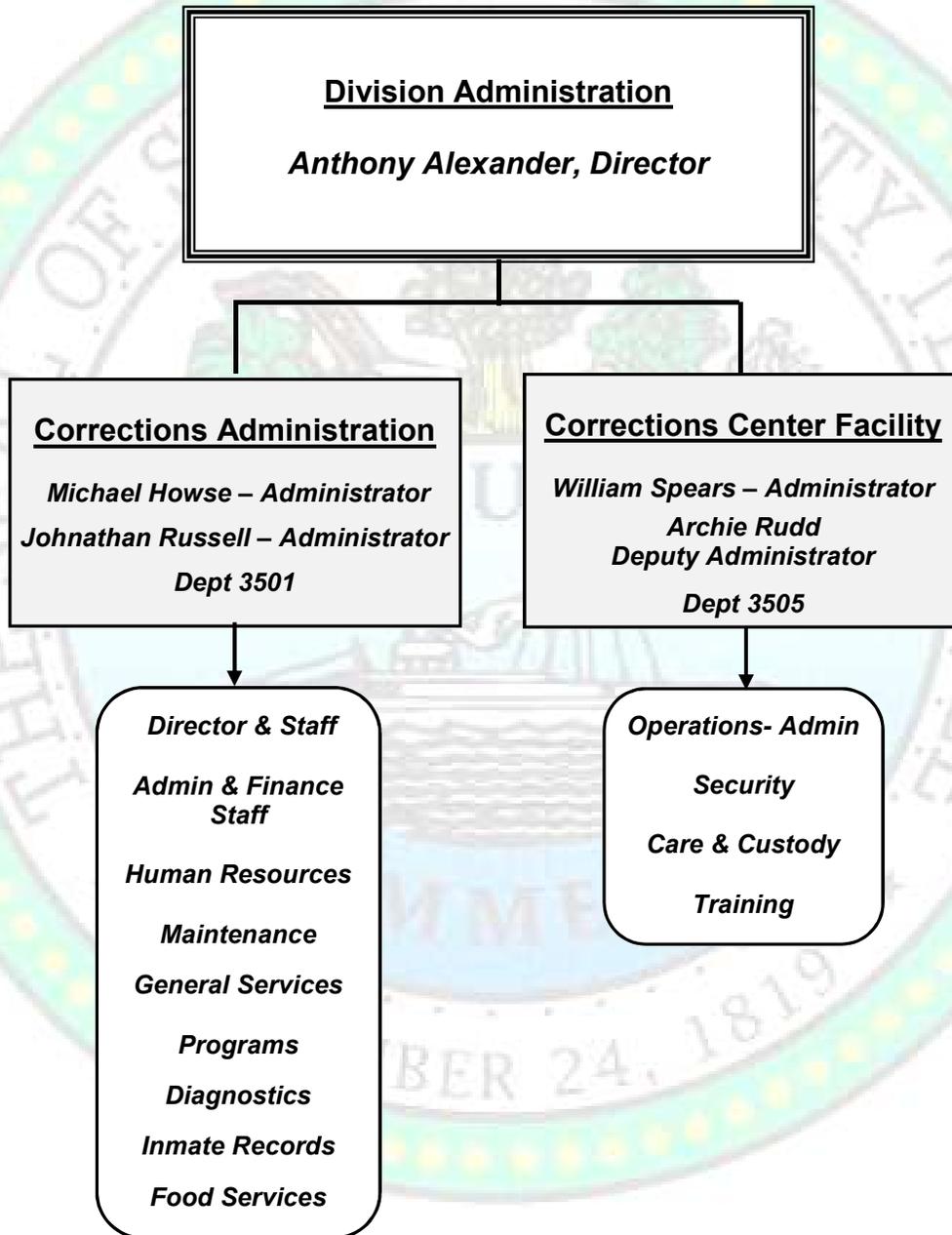


DIVISION OF CORRECTIONS

Organizational Chart by Program





CORRECTIONS

Division Overview FY19

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.

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 FY19

Service Level Measurements		FY16	FY17	FY18	FY19
		Actual	Actual	Actual	Estimate*
POPULATION	Total Average Daily Population	1,895	1,903	2,113	2,001
	% Male Population	92.44%	92.00%	91.00%	90.00%
	% Female Population	7.31%	8.00%	9.00%	10.00%
	Average Felon Population	1,611	1,700	1,653	1,738
	% Felons of Total Population	85%	89%	78%	87%
MEALS					
	Total Inmate Meals	2,073,597	2,083,785	2,313,735	2,191,095
	Average Inmate Meals per day	5,681	5,709	6,339	6,003
MEDICAL					
	Total Medical Sick Visits	19,534	20,000	19,587	20,250
	Total Walk-in Sick Visits	9,506	13,000	16,873	16,800
	Total Psychiatrist Sick Call	3,352	3,000	2,652	3,500
	Total Admission Medical Screens	4,633	4,000	3,507	4,500
	Medications				
	% on Medications	50.00%	50.50%	47.00%	49.00%
	% on Psychotropics	25.00%	23.23%	23.00%	25.00%
	Number of Suicide Attempts/Gestures	52	50	69	65
	Number of Suicides	0	0	1	0
	Number of Deaths	4	2	0	0
WORK LINES					
	Average inmates on Road Dept. Crews	42	40	41	41
	Average inmates on work lines in community	120	125	143	143
	Average inmates working inside Division of Corrections	721	720	468	468
	Total Inmates Working	809	825	643	643
	Percentage of Total Inmates Working	43%	43%	30%	32%
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

**Updates not yet available from department*



FY19 Budget Highlights

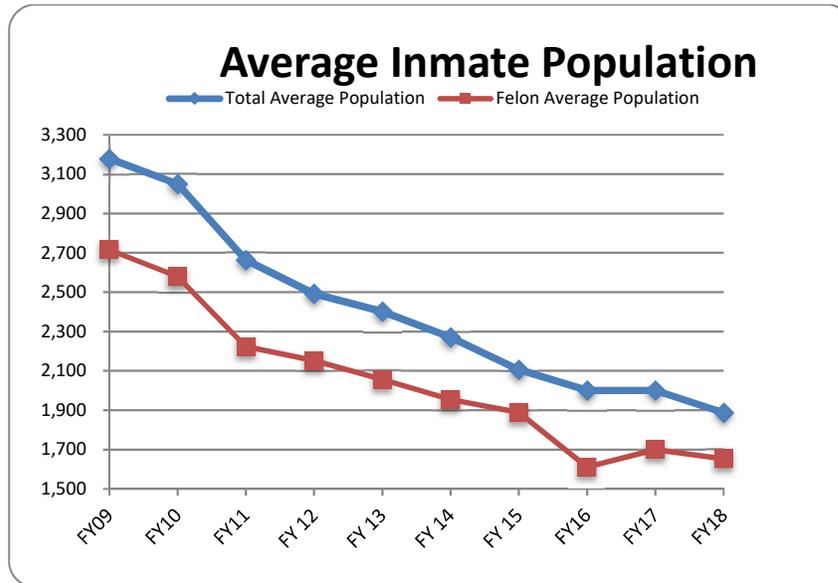
The Corrections function operates as an Enterprise Fund which requires that its operations are sustained by reimbursements from the State of Tennessee and other revenues generated from activities.

BUDGETARY ISSUES/TRENDS:

- Prior to FY18, the State reimbursement was based on average daily population at a flat rate per felon. The felon reimbursement rate is now based on the felon’s sentence. FY19 Budget reflects a 7% increase in felons that are serving less than 6 years which represents a \$2.3 million increase over FY18.
- Reimbursement rate from the State does not cover all operating costs and thus requires a larger contribution from the General Fund.

Average Daily Felon Population / Reimbursements

<u>Categories</u>	<u>Population</u>		<u>Rate</u>	<u>Reimbursement</u>	
	<u>FY18</u>	<u>FY19</u>		<u>FY18</u>	<u>FY19</u>
Felons < 6 years	1,306	1,397	\$73.00	\$34,794,906	\$37,223,065
Felons > 6 years	347	341	\$39.00	4,941,396	4,854,135
Total	1,653	1,738		\$39,736,302	\$42,077,200



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.



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 \$55K because fewer inmates are on external worklines.

Corrections - Fund 956

CORRECTIONS	FY17 Actual	FY18 Amended*	FY19 Proposed	FY19-18 Var
Revenue	(39,620,433)	(40,764,944)	(43,150,400)	(2,385,456)
Total Personnel	39,338,123	35,611,345	39,178,117	3,566,772
O&M	17,735,693	19,472,553	19,167,698	(304,855)
Use of Fund Balance	-	(2,632,377)	(2,403,380)	228,997
Transfer From Gen Fund	(8,900,000)	(12,000,000)	(13,092,745)	(1,092,745)
Transfer To/From Grants	273,300	313,423	300,710	(12,713)
Net Operations	8,826,683	-	-	-
FTE Count	638.0	589.0	589.0	-

**FY18 O&M Budget and Use of Fund Balance adjusted by \$116,861 for carryforwards*

CHANGES TO MAJOR CATEGORIES:

- **Salaries/Fringes/FTE's:**
 - \$1.2M – Mainly attributable to 3% general increase for all positions and changes to fringes due to County benefits rates and health insurance elections.
 - \$1.5M – Overtime/Other Compensation increases to reflect recent trends.
 - \$677K – Reduction to vacancy savings.
 - \$177K - Increase for new In-Service Training Pay Program for all detention center employees with inmate custody and/or treatment responsibilities (\$400 annually for each qualifying employee).
- **FTE's:** No changes in staffing at 589 FTE's.
- **O&M** budget was reduced by \$305K due to internal cost allocation adjustments.
- **Transfer from General Fund** has been increased by \$1.1 million over prior year to a total of \$13.1 million for FY19. The additional support is necessary to fund the 3% salary increase in addition to supplementing misdemeanants' expenses including housing, food, medical, and programs which are not reimbursed by state.
- **Net Position:**
 - (\$14.5M) includes \$39.5M reserve to recognize pension related liabilities.
 - Planned use of fund balance is \$2.4M in FY19 – decrease of \$229K from FY18.

GRANTS

- FY19 Grants increased to \$844,423 and 3 FTE's due to the addition of one new grant and the full year impact of two grants added in FY18 that provide job skills training, mental health programming and enhancement of environmental programs managed by Corrections.
- Grants are only 2% of total revenue within the Corrections Fund.

FTE Position Count Corrections

All Funds

Fund	Dept	Dept Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Adopted	FY18-19 Change
ENTERPRISE FUND								
956	3501	Corrections Director & Staff	155.8	126.0	133.0	126.0	126.0	-
956	3502	Adult Offender Center	8.0	8.0	-	-	-	-
956	3505	Facility Operations	563.0	558.0	505.0	463.0	463.0	-
TOTAL POSITIONS -ENTERPRISE FUND			726.8	692.0 ^a	638.0 ^b	589.0 ^c	589.0	-
GRANT FUNDS			8.5	2.8	2.5	4.5 ^d	6.0 ^e	1.5
TOTAL POSITIONS - ALL FUNDS			735.3	694.8	640.5	593.5	595.0	1.5

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

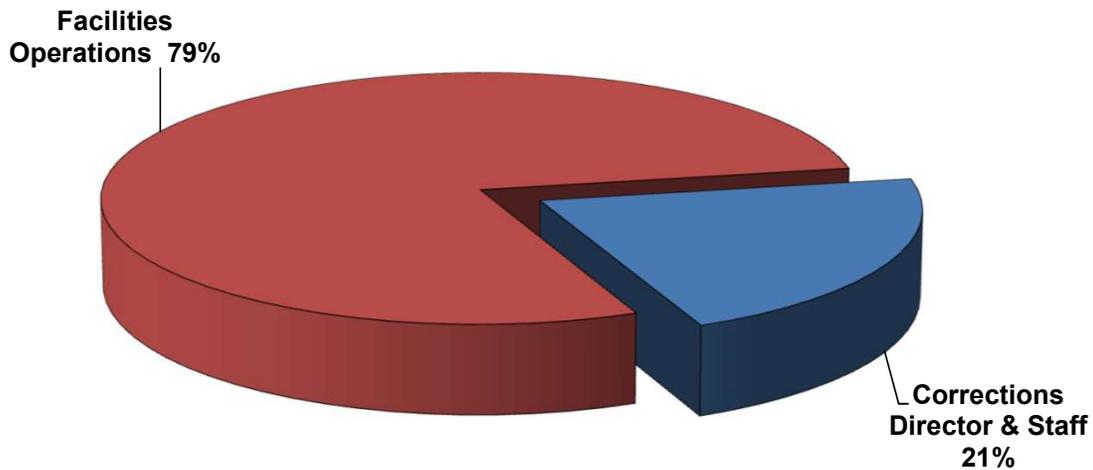
b FY17 - Reduction associated with the deletion of 54 Corrections' vacancies for cost savings.

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

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

e 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.

FTE Positions by Department



**Prime Accounts
Corrections**

All Funds

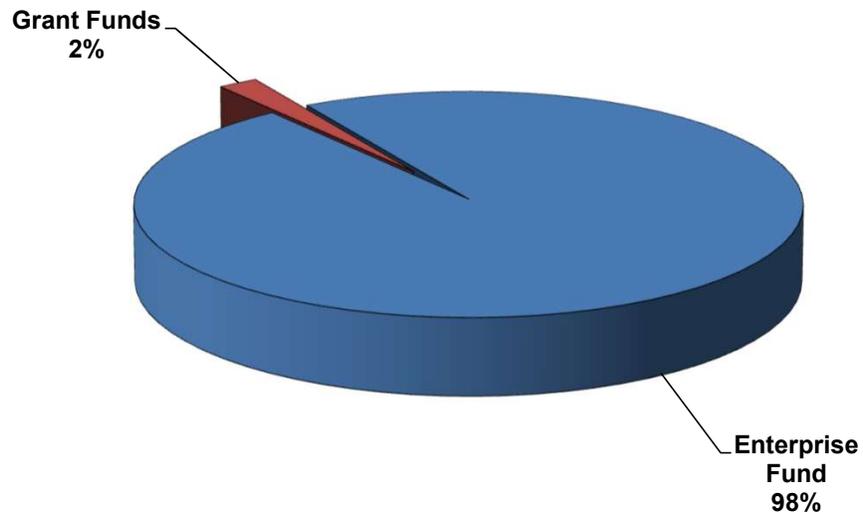
Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(52,151,897)	(43,110,130)	(38,710,320)	(39,883,421)	(42,297,619)
44 - Intergovernmental Revenues-Federal &		(705,182)	(266,756)	(51,901)	(497,664)	(556,760)
45 - Charges for Services		(1,409,649)	(1,279,753)	(850,645)	(893,642)	(863,000)
46 - Fines, Fees & Permits		(82,443)	(91,175)	(47,979)	(85,000)	(90,000)
47 - Other Revenue		(18,237)	(4,840)	(3,220)	(43,889)	(87,444)
48 - Investment Income		(30,606)	(21,169)	(95,571)	(30,000)	(100,000)
Revenue		(54,398,014)	(44,773,823)	(39,759,636)	(41,433,616)	(43,994,823)
51 - Salaries-Regular Pay		26,292,522	25,099,698	21,504,307	26,116,274	27,099,436
52 - Salaries-Other Compensation		4,267,248	4,555,569	5,598,655	3,548,399	5,278,661
55 - Fringe Benefits		8,187,784	8,796,944	12,542,755	11,638,706	11,956,470
56 - Vacancy Savings		0	0	0	(5,110,327)	(4,441,641)
Salaries & Fringe Benefits		38,747,554	38,452,211	39,645,716	36,193,052	39,892,926
60 - Supplies & Materials		5,075,816	1,917,329	1,608,205	2,242,897	2,232,767
64 - Services & Other Expenses		708,912	565,676	421,750	724,514	744,601
66 - Professional & Contracted Services		6,837,689	10,086,147	9,691,316	10,583,377	10,853,381
67 - Rent, Utilities & Maintenance		2,701,395	2,197,921	1,947,132	2,520,834	2,420,834
68 - Interfund Services		3,293,409	3,404,227	3,031,565	3,498,199	2,870,022
70 - Capital Asset Acquisitions		883,738	445,400	160,926	719,980	776,419
79 - Depreciation Expense		628,886	780,664	1,002,569	0	(1)
Operating & Maintenance		20,129,844	19,397,363	17,863,463	20,289,802	19,898,023
95 - Contingencies & Restrictions		0	0	0	(300,000)	(300,000)
Contingencies & Restrictions		0	0	0	(300,000)	(300,000)
94 - Other Sources & Uses		36,230	3,228	(22,860)	0	0
Other Financing Sources		36,230	3,228	(22,860)	0	0
Expenditures		58,913,629	57,852,803	57,486,319	56,182,854	59,490,949
99 - Planned Use of Fund Balances		0	0	0	(2,749,238)	(2,403,381)
Planned Fund Balance Change		0	0	0	(2,749,238)	(2,403,381)
Planned Fund Balance Change		0	0	0	(2,749,238)	(2,403,381)
96 - Operating Transfers In		(9,401,872)	(14,410,437)	(9,173,300)	(12,313,423)	(13,540,055)
Operating Transfers In		(9,401,872)	(14,410,437)	(9,173,300)	(12,313,423)	(13,540,055)
98 - Operating Transfers Out		829,182	259,412	273,300	313,423	447,310
Operating Transfers Out		829,182	259,412	273,300	313,423	447,310
Net Transfers		(8,572,690)	(14,151,025)	(8,900,000)	(12,000,000)	(13,092,745)
Corrections Total		(4,057,076)	(1,072,045)	8,826,683	0	0

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

All Funds

<i>FUND NAME:</i>	FY19 SOURCES OF FUNDS			FY19 USES OF FUNDS			NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	FUND BALANCE	NET TOTAL	% of Total
ENTERPRISE FUND 956 - Corrections	(43,150,400)	(13,166,045)	(2,403,381)	58,345,816	374,010	-	-	98%
GRANT FUNDS	(844,423)	(374,010)	-	1,145,133	73,300	-	-	2%
ALL FUNDS TOTAL	(43,994,823)	(13,540,055)	(2,403,381)	59,490,949	447,310	-	-	100%

FY19 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	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 AMENDED	FY19 ADOPTED
ENTERPRISE FUNDS						
956 3501	Corrections-Administration	(36,248,251)	(33,383,867)	(20,381,575)	(27,851,216)	(30,134,717)
956 3502	Adult Offender Center (1)	337,339	305,664	-	-	-
956 3505	Corrections Center Operations	31,853,837	32,006,158	29,208,258	27,851,216	30,134,717
ENTERPRISE FUNDS TOTAL		(4,057,076)	(1,072,045)	8,826,683	-	-
GRANT FUNDS TOTAL		-	-	-	-	-
CORRECTIONS DEPARTMENT TOTAL		(4,057,076)	(1,072,045)	8,826,683	-	-

**Includes all Sources and Uses of Funds*

(1) Adult Offender Center was discontinued in FY16

**Prime Accounts
Corrections**

956 - Corrections Center

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(51,947,141)	(42,814,938)	(38,613,218)	(39,736,302)	(42,077,200)
44 - Intergovernmental Revenues-Federal &		(13,200)	(15,000)	(9,800)	(18,000)	(18,000)
45 - Charges for Services		(1,409,649)	(1,279,753)	(850,645)	(893,642)	(863,000)
46 - Fines, Fees & Permits		(82,443)	(91,175)	(47,979)	(85,000)	(90,000)
47 - Other Revenue		(18,237)	(2,190)	(3,220)	(2,000)	(2,200)
48 - Investment Income		(30,606)	(21,169)	(95,571)	(30,000)	(100,000)
Revenue		(53,501,276)	(44,224,225)	(39,620,433)	(40,764,944)	(43,150,400)
51 - Salaries-Regular Pay		25,830,669	24,815,767	21,272,511	25,709,244	26,584,826
52 - Salaries-Other Compensation		4,267,209	4,554,344	5,598,556	3,548,399	5,278,661
55 - Fringe Benefits		8,044,283	8,715,331	12,467,057	11,464,029	11,747,757
56 - Vacancy Savings		0	0	0	(5,110,327)	(4,433,127)
Salaries & Fringe Benefits		38,142,161	38,085,442	39,338,123	35,611,345	39,178,117
60 - Supplies & Materials		4,897,362	1,728,471	1,585,123	2,184,219	2,187,219
64 - Services & Other Expenses		533,424	433,327	362,650	572,900	604,923
66 - Professional & Contracted Services		6,818,189	10,064,707	9,679,325	10,447,401	10,658,902
67 - Rent, Utilities & Maintenance		2,701,395	2,196,191	1,947,132	2,520,834	2,420,834
68 - Interfund Services		3,271,413	3,373,264	3,020,828	3,481,199	2,856,522
70 - Capital Asset Acquisitions		504,393	378,498	160,926	682,861	739,300
79 - Depreciation Expense		628,886	780,664	1,002,569	0	(1)
Operating & Maintenance		19,355,062	18,955,122	17,758,553	19,889,414	19,467,699
95 - Contingencies & Restrictions		0	0	0	(300,000)	(300,000)
Contingencies & Restrictions		0	0	0	(300,000)	(300,000)
94 - Other Sources & Uses		36,230	3,228	(22,860)	0	0
Other Financing Sources		36,230	3,228	(22,860)	0	0
Expenditures		57,533,453	57,043,793	57,073,816	55,200,759	58,345,816
99 - Planned Use of Fund Balances		0	0	0	(2,749,238)	(2,403,381)
Planned Fund Balance Change		0	0	0	(2,749,238)	(2,403,381)
Planned Fund Balance Change		0	0	0	(2,749,238)	(2,403,381)
96 - Operating Transfers In		(8,918,435)	(14,151,025)	(8,900,000)	(12,000,000)	(13,166,045)
Operating Transfers In		(8,918,435)	(14,151,025)	(8,900,000)	(12,000,000)	(13,166,045)
98 - Operating Transfers Out		829,182	259,412	273,300	313,423	374,010
Operating Transfers Out		829,182	259,412	273,300	313,423	374,010
Net Transfers		(8,089,254)	(13,891,613)	(8,626,700)	(11,686,577)	(12,792,035)
Corrections Total		(4,057,076)	(1,072,045)	8,826,683	0	0

**Prime Accounts
Corrections**

Grant Funds

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(204,756)	(295,192)	(97,103)	(147,119)	(220,419)
44 - Intergovernmental Revenues-Federal &		(691,982)	(251,756)	(42,101)	(479,664)	(538,760)
47 - Other Revenue		0	(2,650)	0	(41,889)	(85,244)
	Revenue	(896,738)	(549,598)	(139,203)	(668,672)	(844,423)
51 - Salaries-Regular Pay		461,852	283,931	231,796	407,030	514,610
52 - Salaries-Other Compensation		39	1,225	99	0	0
55 - Fringe Benefits		143,502	81,613	75,698	174,677	208,713
56 - Vacancy Savings		0	0	0	0	(8,515)
	Salaries & Fringe Benefits	605,393	366,769	307,593	581,707	714,809
60 - Supplies & Materials		178,454	188,858	23,081	58,678	45,548
64 - Services & Other Expenses		175,487	132,348	59,100	151,614	139,678
66 - Professional & Contracted Services		19,500	21,440	11,991	135,976	194,479
67 - Rent, Utilities & Maintenance		0	1,730	0	0	0
68 - Interfund Services		21,996	30,962	10,738	17,000	13,500
70 - Capital Asset Acquisitions		379,345	66,903	0	37,119	37,119
	Operating & Maintenance	774,782	442,241	104,910	400,388	430,324
	Expenditures	1,380,175	809,010	412,503	982,095	1,145,133
96 - Operating Transfers In		(483,437)	(259,412)	(273,300)	(313,423)	(374,010)
	Operating Transfers In	(483,437)	(259,412)	(273,300)	(313,423)	(374,010)
98 - Operating Transfers Out		0	0	0	0	73,300
	Operating Transfers Out	0	0	0	0	73,300
	Net Transfers	(483,437)	(259,412)	(273,300)	(313,423)	(300,710)
	Corrections Total	0	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 seven sources of grant funds. The initiatives include:

- The Martin Foundation provides supports to the Shelby County Department of Corrections through a multi-year grant award known as **Hope to Hire**. 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.
- The United States Department of Justice Office of Justice Programs Bureau provides a multi-year grant to provide intensive mental health programming through a program entitled **SYNC – (Support Yields a Nurturing Collaborative)**. 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.
- 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) 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).
- **Organics Management** is a grant to establish, upgrade or promote an organics management operation. The food composter will reduce waste in a ratio of 4lbs. of waste to 1 lb. of compost.
- The State of Tennessee is partially funding the **Waste Reduction – Recycle Truck** grant from the Tennessee Department of Environment and Conservation for a recycle truck. It will be used to better facilitate recycling within County government buildings.
- Tennessee Department of Corrections (TDOC) provides support for the **Memphis and Shelby County Office of Re-entry (MSCOR)**. 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.

Grant Summary Information for FY19**Corrections**

<u>FUND</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 3501: Corrections Administration</u>		
509	Hope To Hire	\$ 85,244
570	SYNC - Support Yields a Nurturing Collaborative	214,135
577	Providing Leadership Lifestyles Under Supervision (PLLUS) Grant	100,000
579	Collaborative Adult Mentoring Program (CAMP) Grant	224,625
596	Organics Management	73,300
597	Waste Reduction - Recycle Truck	37,119
706	Memphis-Shelby County Office of Re-Entry Program	<u>110,000</u>
DIVISION TOTAL		<u>\$ 844,423</u>

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