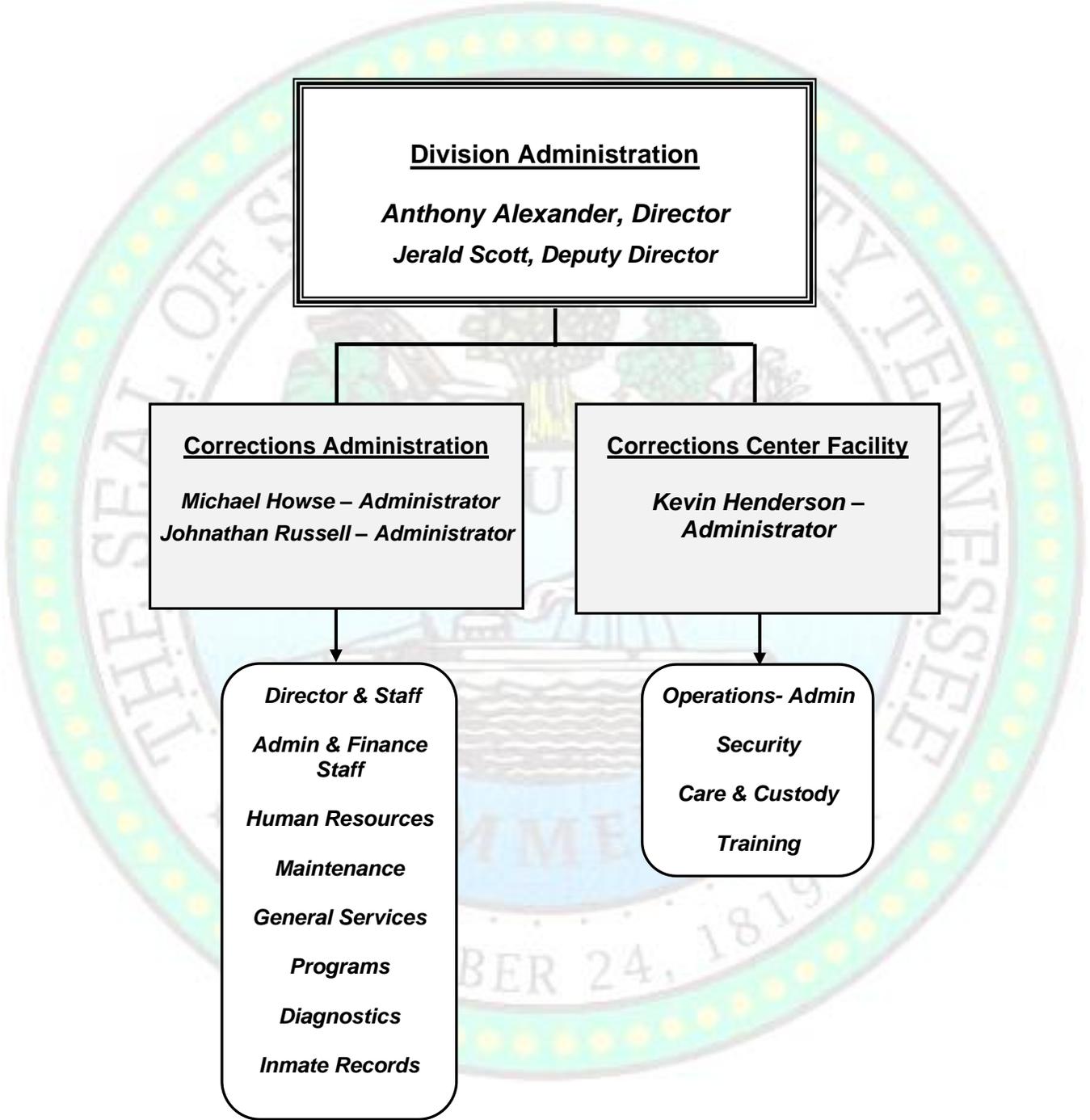


DIVISION OF CORRECTIONS

Division Organizational Chart by Program



Division Overview FY 21**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 21

Service Level Measurements		FY17	FY18	FY19	FY20	FY21
		Actual	Actual	Actual	Actual	Estimate
POPULATION	Total Average Daily Population	1,903	2,113	1,965	1,836	1,300
	% Male Population	92.00%	91.00%	90.00%	91.00%	93.00%
	% Female Population	8.00%	9.00%	10.00%	9.00%	7.00%
	Average Felon Population	1,700	1,653	1,733	1,654	1,229
	% Felons of Total Population	89%	78%	88%	90%	95%
MEALS	Total Inmate Meals	2,083,785	2,313,735	2,191,095	2,015,928	1,423,500
	Average Inmate Meals per day	5,709	6,339	6,003	5,508	3,889
MEDICAL	Total Medical Sick Visits	20,000	19,587	21,067	16,197	13,088
	Total Walk-in Sick Visits	13,000	16,873	12,608	10,417	8,418
	Total Psychiatrist Sick Call	3,000	2,652	3,589	2,355	1,903
	Total Admission Medical Screens	4,000	3,507	4,323	5,780	4,671
	Medications					
	% on Medications	50.50%	47.00%	48.00%	49.54%	48.51%
	% on Psychotropics	23.23%	23.00%	25.00%	24.00%	23.81%
	Number of Suicide Attempts/Gestures	50	69	113	67	54
Number of Suicides	0	1	0	0	0	
Number of Deaths	2	0	0	0	0	
WORK LINES	Average inmates on work lines in community	125	143	143	36	0
	Average inmates working inside Division of Corrections	720	468	468	389	389
	Total Inmates Working	825	643	643	425	389
	Percentage of Total Inmates Working	43%	30%	33%	23%	30%
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

FY21 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 FY21 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 (\$13.4 Million).

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

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	37,191,688	39,356,207	39,218,210	(137,997)
Total Personnel	37,350,110	39,928,891	38,166,665	(1,762,226)
O&M	18,160,595	18,983,380	18,722,618	(260,762)
Contingencies & Restrictions	-	(300,000)	(300,000)	-
Other Financing Sources	20,913	-	-	-
Net Transfers	13,561,994	14,491,873	17,371,073	2,879,200
Planned Fund Balance Change	-	(4,383,174)	-	4,383,174
Net Expenditures	(4,736,110)	(381,016)	-	381,016

**Excludes carry forwards and one time expenditures*

FTE Count	589.0	589.0	589.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Revenue decreased \$138 thousand primarily due to a reduction in interest income.
- **Personnel:** Decrease is based on county-wide reductions to personnel budget through OPEB reductions, a mandated 10% increase in restricted salaries, and HRA/HMO rebalancing.
- **O&M:** Decrease is primarily the result of a reduction in the indirect cost allocation paid to the General Fund.
- **Transfer from General Fund:** Increased by \$2.9 million over prior year to a total of \$18.2 million for FY21. 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.

FTE Position Count

Fund	Dept	Dept Description	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Adopted	FY20-21 Change
ENTERPRISE FUND								
956	3501	Corrections Director & Staff	133.0	126.0	126.0	126.0	126.0	-
956	3502	Adult Offender Center	-	-	-	-	-	-
956	3505	Facility Operations	505.0	463.0	463.0	463.0	463.0	-
TOTAL POSITIONS -ENTERPRISE FUND			638.0	589.0 ^a	589.0	589.0	589.0	-
GRANT FUNDS			2.5	4.5	6.0 ^b	13.3 ^c	13.5 ^d	0.2
TOTAL POSITIONS - ALL FUNDS			640.5	593.5	595.0	602.3	602.5	0.2

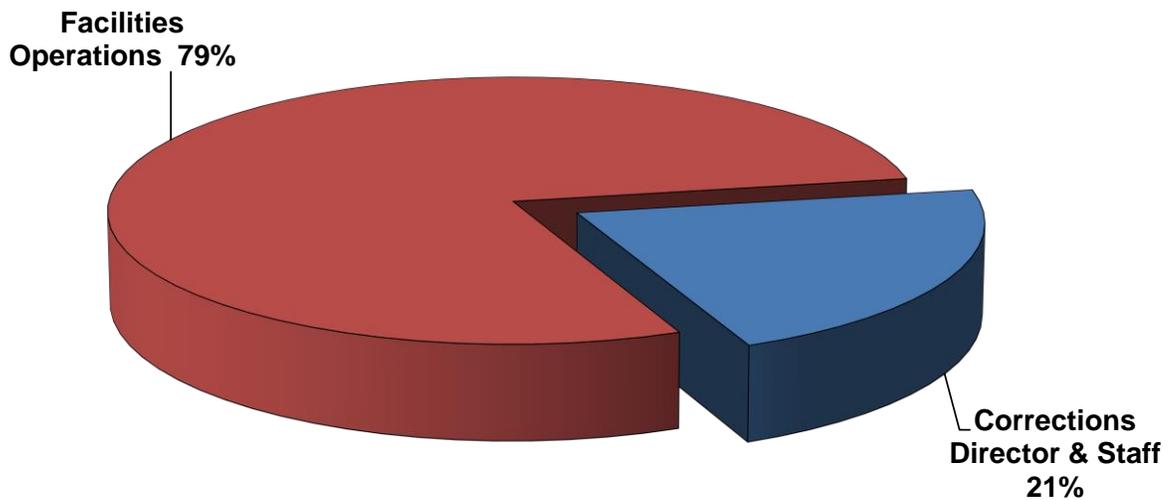
a FY18 - Reduction associated with the deletion of 49 Corrections' vacancies for cost savings.

b 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.

c FY20 Grant - Addition of 4 FTEs due to MSCOR Grant. 3.3 FTEs added for COVID-19 CARES Act

d FY21 Grant - Addition of 1.7 FTE due to Inspiring New Concepts grant and reduction of 0.5 for CARES Act and 1 FTE for the expiring PLLUS grant.

FTE Positions by Department



Prime Accounts

35 - Corrections

All Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	38,710,320	38,218,094	36,227,568	38,351,307	38,350,363
44 - Intergov Revenues-Federal & Local	51,901	172,795	345,133	922,373	1,032,551
45 - Charges for Services	850,645	824,931	895,663	914,700	922,100
46 - Fines, Fees & Permits	47,979	24,745	82,792	30,000	91,447
47 - Other Revenue	3,220	1,965	57,157	138,438	122,580
48 - Investment Income	95,571	89,371	103,057	150,000	(50,000)
TOTAL REVENUE	39,759,636	39,331,901	37,711,369	40,506,818	40,469,041
94 - Other Financial Sources & Uses	22,860	9,400	20,913	-	-
96 - Operating Transfers In	9,173,300	12,340,006	14,270,096	16,456,474	19,038,886
9990 - Carryforward For Encumbrances	-	-	-	265,247	-
9999 - Planned Fund Balance Decrease	-	-	-	4,383,174	271,551
TOTAL OTHER SOURCES	9,196,160	12,349,406	14,291,009	21,104,895	19,310,437
TOTAL SOURCES	48,955,796	51,681,307	52,002,378	61,611,713	59,779,479
51 - Salaries-Regular Pay	21,504,307	21,548,508	23,009,523	28,173,965	28,194,721
52 - Salaries-Other Compensation	5,598,655	6,261,909	6,810,756	5,993,984	5,993,984
55 - Fringe Benefits	12,542,755	8,445,143	8,209,006	11,585,003	11,266,874
56 - Vacancy Savings	-	-	-	(4,860,688)	(5,903,493)
TOTAL SALARIES	39,645,716	36,255,560	38,029,284	40,892,265	39,552,086
60 - Supplies & Materials	1,608,205	1,901,499	1,756,083	2,414,910	2,310,903
64 - Services & Other Expenses	421,750	563,093	514,519	822,151	793,400
66 - Professional & Contracted Services	9,691,316	9,884,169	10,184,522	10,655,564	10,687,877
67 - Rent, Utilities & Maintenance	1,947,132	1,816,978	1,949,295	1,934,334	2,053,286
68 - Interfund Services	3,031,565	3,365,335	2,765,552	3,397,123	3,067,580
70 - Capital Asset Acquisitions	160,926	345,937	279,739	1,015,632	780,440
79 - Depreciation Expense	1,002,569	818,446	905,444	(1)	(1)
95 - Contingencies & Restrictions	-	-	-	(300,000)	(300,000)
TOTAL OPERATING	17,863,463	18,695,458	18,355,153	19,939,713	19,393,486
98 - Operating Transfers Out	273,300	340,006	427,351	779,736	833,906
TOTAL OTHER USES	273,300	340,006	427,351	779,736	833,906
TOTAL USES	57,782,479	55,291,024	56,811,788	61,611,714	59,779,479
ACTUAL FUND BALANCE CHANGE	(8,826,683)	(3,609,716)	(4,809,410)	-	-

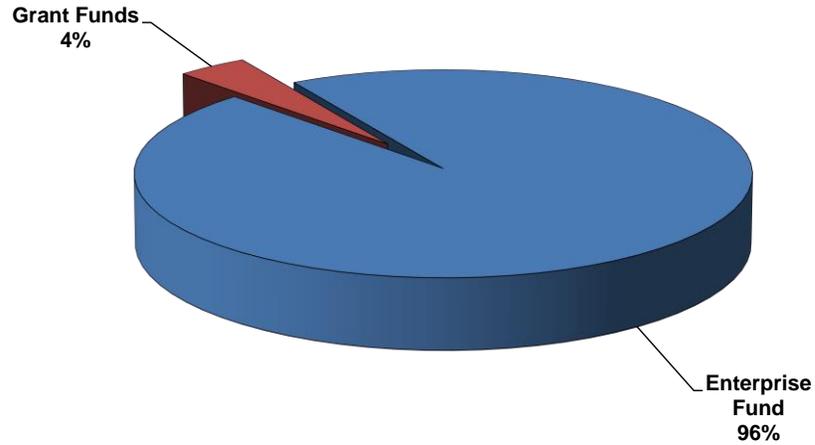
CORRECTIONS

Anthony Alexander, Director

Sources and Uses by Fund Type

<i>FUND NAME:</i>	FY21 SOURCES OF FUNDS			FY21 USES OF FUNDS			NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	FUND BALANCE	NET TOTAL	% of Total
ENTERPRISE FUND 956 - Corrections	39,218,210	18,204,980	-	56,589,283	833,906	-	-	96%
GRANT FUNDS	1,250,831	833,906	271,551	2,356,289	-	-	-	4%
ALL FUNDS TOTAL	40,469,041	19,038,886	271,551	58,945,572	833,906	-	-	100%

FY21 Uses by Fund



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

CORRECTIONS*Anthony Alexander, Director***Net Expenditures by Department***

Fund Dept	Dept Description	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 AMENDED	FY21 ADOPTED
ENTERPRISE FUNDS						
956 3501	Corrections-Administration	(20,381,575)	(25,363,265)	(26,452,594)	(31,564,843)	(31,234,066)
956 3505	Corrections Center Operations	29,208,258	28,972,981	31,188,704	31,564,843	31,234,066
ENTERPRISE FUNDS TOTAL		8,826,683	3,609,716	4,736,110	-	-
GRANT FUNDS TOTAL		-	-	73,300	-	-
CORRECTIONS DEPARTMENT TOTAL		8,826,683	3,609,716	4,809,410	-	-

**Includes all Sources and Uses of Funds*

Prime Accounts

35 - Corrections

Enterprise Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	38,613,218	38,050,844	36,092,379	38,241,307	38,240,363
44 - Intergov Revenues-Federal & Local	9,800	13,800	14,700	18,000	12,500
45 - Charges for Services	850,645	824,931	895,663	914,700	922,100
46 - Fines, Fees & Permits	47,979	24,745	82,792	30,000	91,447
47 - Other Revenue	3,220	1,965	3,098	2,200	1,800
TOTAL REVENUE	39,620,433	39,005,656	37,191,688	39,356,207	39,218,210
94 - Other Financial Sources & Uses	22,860	9,400	20,913	-	-
96 - Operating Transfers In	8,900,000	12,037,119	13,916,045	15,271,609	18,204,980
9990 - Carryforward For Encumbrances	-	-	-	265,247	-
TOTAL OTHER SOURCES	8,922,860	12,046,519	13,936,958	19,920,030	18,204,980
TOTAL SOURCES	48,543,293	51,052,175	51,128,646	59,276,237	57,423,190
51 - Salaries-Regular Pay	21,272,511	21,219,453	22,522,012	27,193,374	27,193,374
52 - Salaries-Other Compensation	5,598,556	6,256,664	6,807,207	5,993,984	5,993,984
55 - Fringe Benefits	12,467,057	8,325,420	8,020,890	11,199,253	10,882,800
56 - Vacancy Savings	-	-	-	(4,838,737)	(5,903,493)
TOTAL SALARIES	39,338,123	35,801,537	37,350,110	39,547,875	38,166,665
60 - Supplies & Materials	1,585,123	1,864,900	1,711,219	2,052,000	1,940,538
64 - Services & Other Expenses	362,650	504,089	455,412	618,683	620,525
66 - Professional & Contracted Services	9,679,325	9,853,588	10,108,152	10,343,096	10,354,281
67 - Rent, Utilities & Maintenance	1,947,132	1,816,978	1,949,295	1,928,334	2,047,286
68 - Interfund Services	3,020,828	3,353,527	2,751,334	3,355,728	3,020,689
70 - Capital Asset Acquisitions	160,926	345,937	279,739	950,787	739,300
TOTAL OPERATING	17,758,553	18,557,467	18,160,595	18,948,627	18,422,618
98 - Operating Transfers Out	273,300	302,887	354,051	779,736	833,906
TOTAL OTHER USES	273,300	302,887	354,051	779,736	833,906
TOTAL USES	57,369,976	54,661,891	55,864,756	59,276,238	57,423,190
ACTUAL FUND BALANCE CHANGE	(8,826,683)	(3,609,716)	(4,736,110)	-	-

**Prime Accounts
35 - Corrections**

Grant Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	97,103	167,250	135,189	110,000	110,000
44 - Intergov Revenues-Federal & Local	42,101	158,995	330,433	904,373	1,020,051
47 - Other Revenue	-	-	54,059	136,238	120,780
TOTAL REVENUE	139,203	326,245	519,681	1,150,611	1,250,831
96 - Operating Transfers In	273,300	302,887	354,051	1,184,865	833,906
9999 - Planned Fund Balance Decrease	-	-	-	-	271,551
TOTAL OTHER SOURCES	273,300	302,887	354,051	1,184,865	1,105,457
TOTAL SOURCES	412,503	629,133	873,732	2,335,476	2,356,289
51 - Salaries-Regular Pay	231,796	329,055	487,510	980,591	1,001,347
52 - Salaries-Other Compensation	99	5,245	3,549	-	-
55 - Fringe Benefits	75,698	119,723	188,115	385,750	384,074
56 - Vacancy Savings	-	-	-	(21,951)	-
TOTAL SALARIES	307,593	454,023	679,174	1,344,390	1,385,421
60 - Supplies & Materials	23,081	36,598	44,863	362,910	370,365
64 - Services & Other Expenses	59,100	59,004	59,107	203,468	172,875
66 - Professional & Contracted Services	11,991	30,581	76,369	312,468	333,596
67 - Rent, Utilities & Maintenance	-	-	-	6,000	6,000
68 - Interfund Services	10,738	11,808	14,218	41,395	46,891
70 - Capital Asset Acquisitions	-	-	-	64,845	41,140
TOTAL OPERATING	104,910	137,991	194,558	991,086	970,867
98 - Operating Transfers Out	-	37,119	73,300	-	-
TOTAL OTHER USES	-	37,119	73,300	-	-
TOTAL USES	412,503	629,133	947,032	2,335,476	2,356,289
ACTUAL FUND BALANCE CHANGE	-	-	(73,300)	-	-

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 multiple sources of grant funds. The initiatives include:

- **Byrne Justice Assistance Grant** - Provides funding for the implementation of crime prevention programs.
- **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.
- **HopeWorks** - The United States Department of Bureau of Justice Assistance provides funding to help the Memphis and Shelby County Community develop and implement comprehensive and collaborative strategies that address the challenge posed by reentry and recidivism reduction.
- **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).
- **Inspiring New Concepts (INK)** - This will pursue ways to improve the local justice system and reduce recidivism by expanding its post-release job preparation program "FOCUSED" to be prerelease at the Shelby County Department of Corrections, with predicted outcomes of increased ability to find and sustain employment and a significant decrease in recidivism among participants compared to released offenders with standard reentry planning.
- **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.

Grant Program Detail

<u>FUND</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 3501: Corrections Administration</u>		
199	Byrne Justice Assistance Grant	\$ 90,625
509	Hope To Hire	120,780
570	SYNC	324,801
571	HopeWorks	139,885
579	Collaborative Adult Mentoring Program (CAMP) Grant	236,520
671	Inspiring New Koncepts (INK)	228,220
706	Memphis-Shelby County Office of Re-Entry Program	<u>110,000</u>
DIVISION TOTAL		<u><u>\$ 1,250,831</u></u>