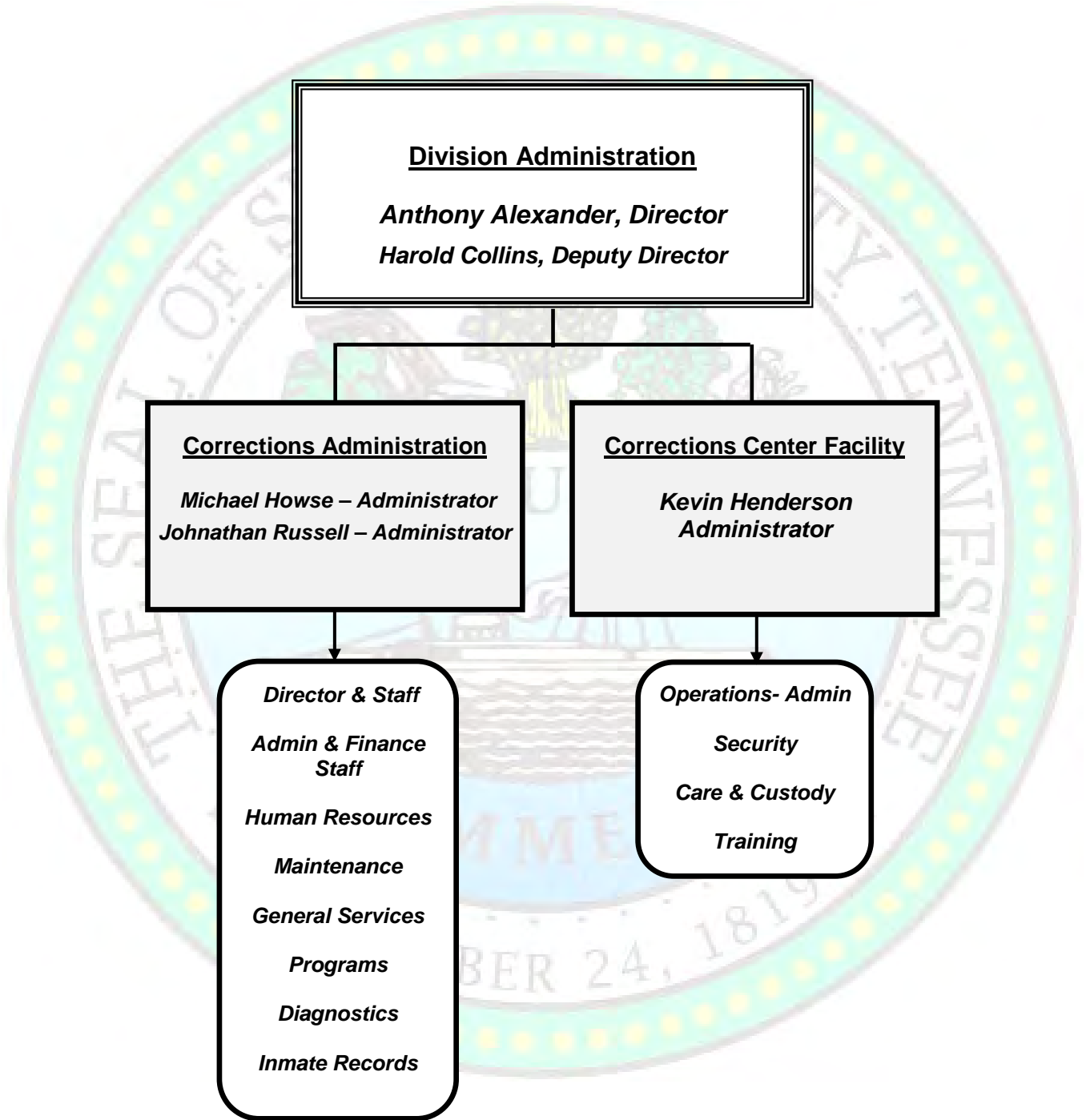


DIVISION OF CORRECTIONS

Division Organizational Chart by Program



Division Overview FY22**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-a] Provide programs that promote adult re-entry strategies to reduce recidivism after arrest or incarceration.

[2-b] 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 population, which is capable of housing up to 2,665 male and female inmates in 11 dormitory style buildings. It also operates the West Tennessee Re-entry Center to provide safe and secure incarceration of inmates, provide basic counseling services, and efficient management of sentences.

Service Level Measurements

Service Levels	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated
Population					
Total Average Daily Population	2,113	1,965	1,836	1,246	1,450
% Male Population	91.00%	90.00%	91.00%	93.00%	92.00%
% Female Population	9.00%	10.00%	9.00%	7.00%	8.00%
Average Felon Population	1,653	1,733	1,836	1,203	1,000
% Felons of Total Population	78%	88%	100%	97%	69%
Meals					
Total Inmate Meals	2,313,735	2,191,095	2,015,928	1,451,875	1,587,750
Average Inmate Meals per day	6,339	6,003	5,508	3,978	4,350
Medical					
Total Medical Sick Visits	19,587	21,067	16,197	13,767	13,359
Total Walk-in Sick Visits	16,873	12,608	10,417	3,583	7,995
Total Psychiatrist Sick Call	2,652	3,589	2,355	2,506	2,648
Total Admission Medical Screens	3,507	4,323	5,780	2,195	3,190
Medications					
% on Medications	47.00%	48.00%	49.54%	27.24%	40.00%
% on Psychotropics	23.00%	25.00%	24.00%	31.55%	25.00%
Number of Suicide Attempts/Gestures	69	113	67	18	83
Number of Suicides	1	0	0	0	0
Number of Deaths	0	0	0	1	0
Work Lines					
Average inmates on work lines in community	143	143	36	1	25
Average inmates working inside Division of Corrections	468	468	389	251	350
Total Inmates Working	643	643	425	252	375
Percentage of Total Inmates Working	30%	33%	23%	20%	26%
Physical Plant					
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

FY22 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 the County’s 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 FY22 is the declining state revenue due to the lower felon population. Prior to FY18, the State reimbursement was based on average daily population at a flat rate per felon and the County’s actual cost. The reimbursement rate is now based on the felon’s sentence.
- Reimbursement rate from the State does not cover all operating costs. Thus, Corrections 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 provided to inmates in the County jail (\$13.4 Million), for a total of approximately \$20M.
- In FY21, Corrections implemented 12 hour shifts in order to precipitate cost savings in personnel.

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	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	37,358,664	39,218,210	35,993,003	(3,225,207)
Total Personnel	43,854,733	38,166,665	36,820,932	(1,345,733)
O&M	18,128,605	18,722,618	17,113,573	(1,609,045)
Contingencies & Restrictions	-	(300,000)	(617,162)	(317,162)
Other Financing Sources	(14,882)	-	-	-
Net Transfers	18,240,455	26,761,904	17,324,339	(9,437,564)
Net Expenditures	(6,399,101)	9,390,830	-	(9,390,831)

**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 \$3.2 million primarily due to lower inmate population.
- **Personnel:** Variance is a result of offsets and/or changes in salary restrictions (\$1.5 million increase), fringe benefits, and employee health elections.
- **O&M:** Variance is primarily the result of \$800,000 decrease in contracted food services, \$286,470 decrease in utilities, and \$245,150 decrease overall in supplies and materials.
- **Transfer from General Fund:** Variance was the result of a reduced inmate population combined with insufficient decreases in operating expenditures during FY21. No increase was included in the FY22 adopted budget as revenues and expenditures are expected to stabilize.

FTE Position Count

Fund	Dept	Dept Description	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Adopted	FY21-22 Change
ENTERPRISE FUND								
956	3501	Corrections Director & Staff	126.0	126.0	126.0	126.0	126.0	-
956	3502	Adult Offender Center	-	-	-	-	-	-
956	3505	Facility Operations	463.0	463.0	463.0	463.0	463.0	-
TOTAL POSITIONS -ENTERPRISE FUND			589.0	589.0	589.0	589.0	589.0	-
GRANT FUNDS			4.5	6.0^a	13.3^b	13.5^c	11.0^d	(2.5)
TOTAL POSITIONS - ALL FUNDS			593.5	595.0	602.3	602.5	600.0	(2.5)

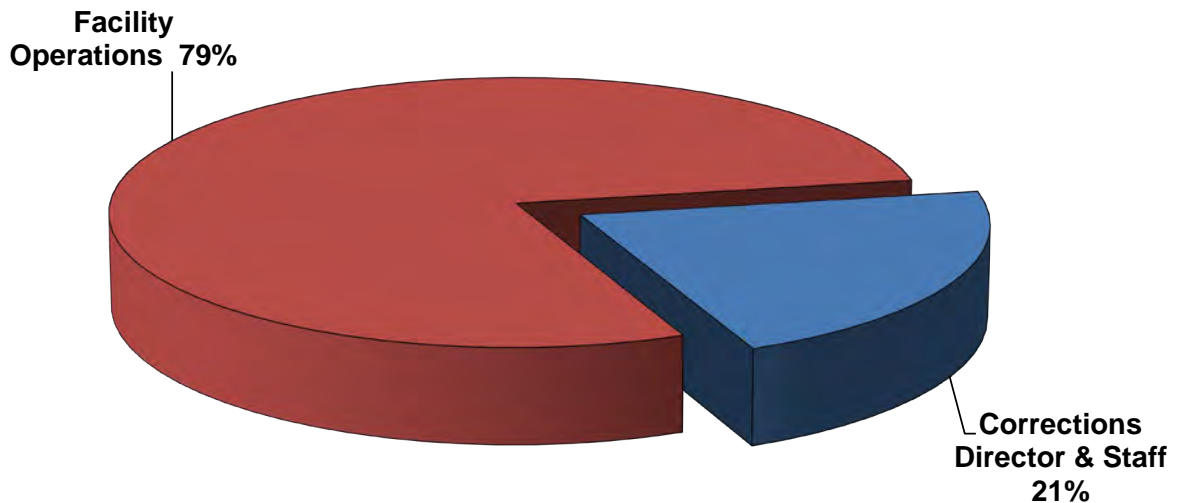
(a) FY19 Grant - Addition of 1.5 FTEs due to 2 new grant awards

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

(c) FY21 Grant - Addition of 1.7 FTE due to Inspiring New Koncepts grant and reduction of 0.5 for CARES Act and 1 FTE for the expiring PLLUS grant.

(d) FY22 Grant - 2.5 FTE decrease due to expiration of CAMP grant.

FTE Positions by Department



Prime Accounts

35 - Corrections

All Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	38,218,094	36,227,568	36,401,239	38,350,363	28,610,000
44 - Intergov Revenues-Federal & Local	172,795	345,133	426,655	1,032,551	7,471,056
45 - Charges for Services	824,931	895,663	885,181	922,100	816,000
46 - Fines, Fees & Permits	24,745	82,792	134,756	91,447	80,470
47 - Other Revenue	1,965	57,157	164,755	122,580	234,823
48 - Investment Income	89,371	103,057	(67,242)	(50,000)	(50,000)
TOTAL REVENUE	39,331,901	37,711,369	37,945,344	40,469,041	37,162,349
94 - Other Financial Sources & Uses	9,400	20,913	(14,882)	-	-
96 - Operating Transfers In	12,340,006	14,270,096	19,644,208	19,343,699	19,091,544
9990 - Carryforward For Encumbrances	-	-	-	(180,816)	-
9999 - Planned Fund Balance Decrease	-	-	-	271,551	-
TOTAL OTHER SOURCES	12,349,406	14,291,009	19,629,326	19,434,434	19,091,544
TOTAL SOURCES	51,681,307	52,002,378	57,574,669	59,903,475	56,253,893
51 - Salaries-Regular Pay	21,548,508	23,009,523	23,988,226	28,112,109	28,044,855
52 - Salaries-Other Compensation	6,261,909	6,810,756	6,988,147	6,408,229	6,099,955
55 - Fringe Benefits	8,445,143	8,209,006	13,993,352	11,253,719	11,353,546
56 - Salary Restriction	-	-	-	(5,903,493)	(7,404,220)
TOTAL SALARIES	36,255,560	38,029,284	44,969,725	39,870,565	38,094,136
60 - Supplies & Materials	1,901,499	1,756,083	1,824,440	2,077,507	1,942,693
64 - Services & Other Expenses	563,093	514,519	542,420	789,307	678,795
66 - Professional & Contracted Services	9,884,169	10,184,522	10,110,555	10,791,959	10,003,472
67 - Rent, Utilities & Maintenance	1,816,978	1,949,295	1,828,082	2,158,686	1,818,382
68 - Interfund Services	3,365,335	2,765,552	3,042,738	3,067,580	2,879,873
70 - Capital Asset Acquisitions	345,937	279,739	391,975	613,965	570,103
79 - Depreciation Expense	818,446	905,444	862,554	(1)	(1)
95 - Contingencies & Restrictions	-	-	-	(300,000)	(617,162)
TOTAL OPERATING	18,695,458	18,355,153	18,602,764	19,199,003	17,276,155
98 - Operating Transfers Out	340,006	427,351	701,876	833,906	883,602
TOTAL OTHER USES	340,006	427,351	701,876	833,906	883,602
TOTAL USES	55,291,024	56,811,788	64,274,365	59,903,475	56,253,893
ACTUAL FUND BALANCE CHANGE	(3,609,716)	(4,809,410)	(6,699,696)	-	-

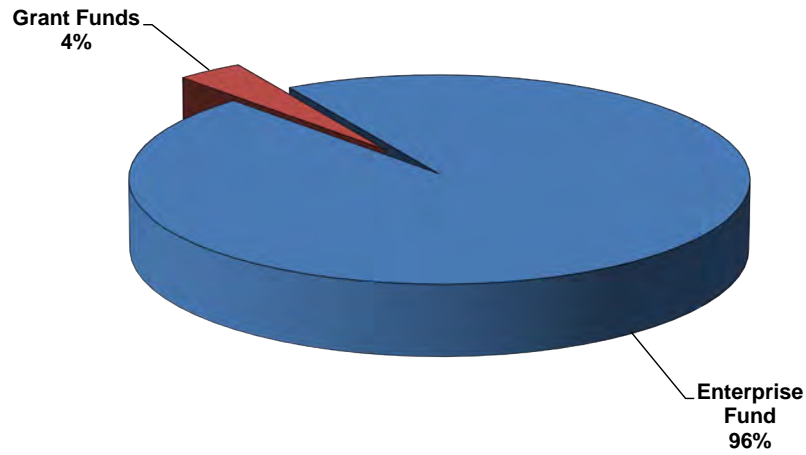
CORRECTIONS

Anthony Alexander, Director

Sources and Uses by Fund Type

<i>FUND NAME:</i>	FY22 SOURCES OF FUNDS			FY22 USES OF FUNDS			NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	FUND BALANCE	NET TOTAL	% of Total
ENTERPRISE FUND 956 - Corrections	35,993,003	18,207,942	-	53,317,343	883,602	-	-	96%
GRANT FUNDS	1,169,346	883,602	-	2,052,948	-	-	-	4%
ALL FUNDS TOTAL	37,162,349	19,091,544	-	55,370,291	883,602	-	-	100%

FY22 Uses by Fund



Operations of the Corrections Division are funded primarily by reimbursements from the State and a transfer from the County's General Fund.

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

Fund Dept	Dept Description	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 AMENDED	FY22 ADOPTED
ENTERPRISE FUNDS						
956 3501	Corrections-Administration	(25,363,265)	(26,452,594)	(24,985,060)	(31,195,601)	(29,716,791)
956 3505	Corrections Center Operations	28,972,981	31,188,704	31,608,929	31,195,601	29,716,791
ENTERPRISE FUNDS TOTAL (1)		3,609,716	4,736,110	6,623,870	-	-
GRANT FUNDS TOTAL		-	73,300	228,220	-	-
CORRECTIONS DEPARTMENT TOTAL		3,609,716	4,809,410	6,852,089	-	-

**Includes all Sources and Uses of Funds, a positive number represents a decrease in net position.*

(1) A positive number represents a decrease in net positions.

**Prime Accounts
35 - Corrections**

956 - Corrections Center

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	38,050,844	36,092,379	36,364,539	38,240,363	28,500,000
44 - Intergov Revenues-Federal & Local	13,800	14,700	10,600	12,500	6,645,203
45 - Charges for Services	824,931	895,663	885,181	922,100	816,000
46 - Fines, Fees & Permits	24,745	82,792	134,756	91,447	80,000
47 - Other Revenue	1,965	3,098	30,830	1,800	1,800
48 - Investment Income	89,371	103,057	(67,242)	(50,000)	(50,000)
TOTAL REVENUE	39,005,656	37,191,688	37,358,664	39,218,210	35,993,003
94 - Other Financial Sources & Uses	9,400	20,913	(14,882)	-	-
96 - Operating Transfers In	12,037,119	13,916,045	18,942,331	18,204,980	18,207,942
TOTAL OTHER SOURCES	12,046,519	13,936,958	18,927,449	18,204,980	18,207,942
TOTAL SOURCES	51,052,175	51,128,646	56,286,113	57,423,190	54,200,945
51 - Salaries-Regular Pay	21,219,453	22,522,012	23,191,995	27,110,031	27,112,770
52 - Salaries-Other Compensation	6,256,664	6,807,207	6,951,012	6,099,355	6,099,955
55 - Fringe Benefits	8,325,420	8,020,890	13,711,726	10,860,772	11,011,700
56 - Salary Restriction	-	-	-	(5,903,493)	(7,403,493)
TOTAL SALARIES	35,801,537	37,350,110	43,854,733	38,166,665	36,820,932
60 - Supplies & Materials	1,864,900	1,711,219	1,567,726	1,853,538	1,695,388
64 - Services & Other Expenses	504,089	455,412	454,384	620,525	551,400
66 - Professional & Contracted Services	9,853,588	10,108,152	10,068,622	10,500,881	9,700,881
67 - Rent, Utilities & Maintenance	1,816,978	1,949,295	1,820,163	2,134,286	1,766,782
68 - Interfund Services	3,353,527	2,751,334	3,027,824	3,020,689	2,846,423
70 - Capital Asset Acquisitions	345,937	279,739	327,332	592,700	552,700
79 - Depreciation Expense	818,446	905,444	862,554	(1)	(1)
95 - Contingencies & Restrictions	-	-	-	(300,000)	(617,162)
TOTAL OPERATING	18,557,467	18,160,595	18,128,605	18,422,618	16,496,411
98 - Operating Transfers Out	302,887	354,051	701,876	833,906	883,602
TOTAL OTHER USES	302,887	354,051	701,876	833,906	883,602
TOTAL USES	54,661,891	55,864,756	62,685,214	57,423,190	54,200,945
ACTUAL FUND BALANCE CHANGE	(3,609,716)	(4,736,110)	(6,399,101)	-	-

Prime Accounts

35 - Corrections

Grant Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	167,250	135,189	36,700	110,000	110,000
44 - Intergov Revenues-Federal & Local	158,995	330,433	416,055	1,020,051	825,853
46 - Fines, Fees & Permits	-	-	-	-	470
47 - Other Revenue	-	54,059	133,925	120,780	233,023
TOTAL REVENUE	326,245	519,681	586,680	1,250,831	1,169,346
96 - Operating Transfers In	302,887	354,051	701,876	1,138,719	883,602
9990 - Carryforward For Encumbrances	-	-	-	(180,816)	-
9999 - Planned Fund Balance Decrease	-	-	-	271,551	-
TOTAL OTHER SOURCES	302,887	354,051	701,876	1,229,454	883,602
TOTAL SOURCES	629,133	873,732	1,288,557	2,480,285	2,052,948
51 - Salaries-Regular Pay	329,055	487,510	796,232	1,002,078	932,085
52 - Salaries-Other Compensation	5,245	3,549	37,135	308,875	-
55 - Fringe Benefits	119,723	188,115	281,626	392,947	341,846
56 - Salary Restriction	-	-	-	-	(727)
TOTAL SALARIES	454,023	679,174	1,114,992	1,703,900	1,273,204
60 - Supplies & Materials	36,598	44,863	256,713	223,969	247,305
64 - Services & Other Expenses	59,004	59,107	88,036	168,782	127,395
66 - Professional & Contracted Services	30,581	76,369	41,933	291,077	302,591
67 - Rent, Utilities & Maintenance	-	-	7,919	24,400	51,600
68 - Interfund Services	11,808	14,218	14,915	46,891	33,450
70 - Capital Asset Acquisitions	-	-	64,643	21,265	17,403
TOTAL OPERATING	137,991	194,558	474,159	776,385	779,744
98 - Operating Transfers Out	37,119	73,300	-	-	-
TOTAL OTHER USES	37,119	73,300	-	-	-
TOTAL USES	629,133	947,032	1,589,151	2,480,285	2,052,948
ACTUAL FUND BALANCE CHANGE	-	(73,300)	(300,595)	-	-

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 such. 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 support 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 re-entry 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 re-entry and recidivism reduction.
- **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 pre-release 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 re-entry planning.
- **Shelby County Office of Re-entry** - The Tennessee Department of Corrections (TDOC) provides support for this grant. This grant is designed to assist the 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.

CORRECTIONS*Anthony Alexander, Director***Grant Program Detail**

<u>FUND</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 3501: Corrections Administration</u>		
199	Byrne Justice Assistance Grant	\$ 91,096
509	Hope To Hire	120,780
570	SYNC	324,801
571	HopeWorks	139,885
671	Inspiring New Koncepts (INK)	382,784
706	Shelby County Office of Re-Entry Program	<u>110,000</u>
DIVISION TOTAL		<u>\$ 1,169,346</u>

**Grant totals are current revenue sources only.*