



BUDGET DISCUSSION

12/3/2015

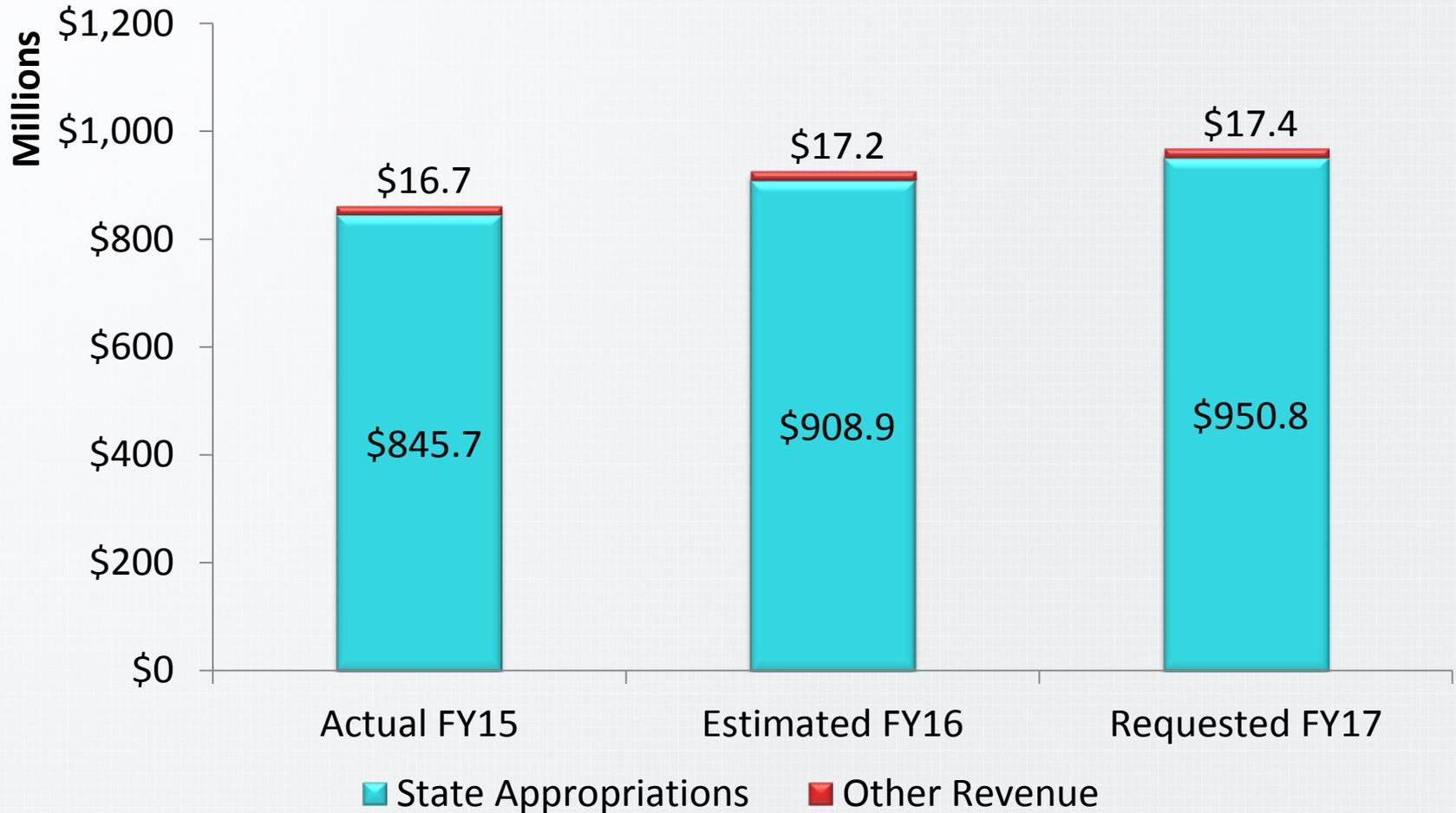
Customer-Focused Government Goals

- I. Increase safety throughout facilities.
 - A. By identifying security compliance deficiencies, reducing violent incidents, and reviewing safety audits, we will increase overall safety of our institutions.

- II. Provide programming and reentry services according to validated risk assessment tools in order to address barriers to offenders' success in the community.
 - A. Ensuring available resources, including education, vocational skills, and programming, are delivered to offenders to support successful reintegration into the community.

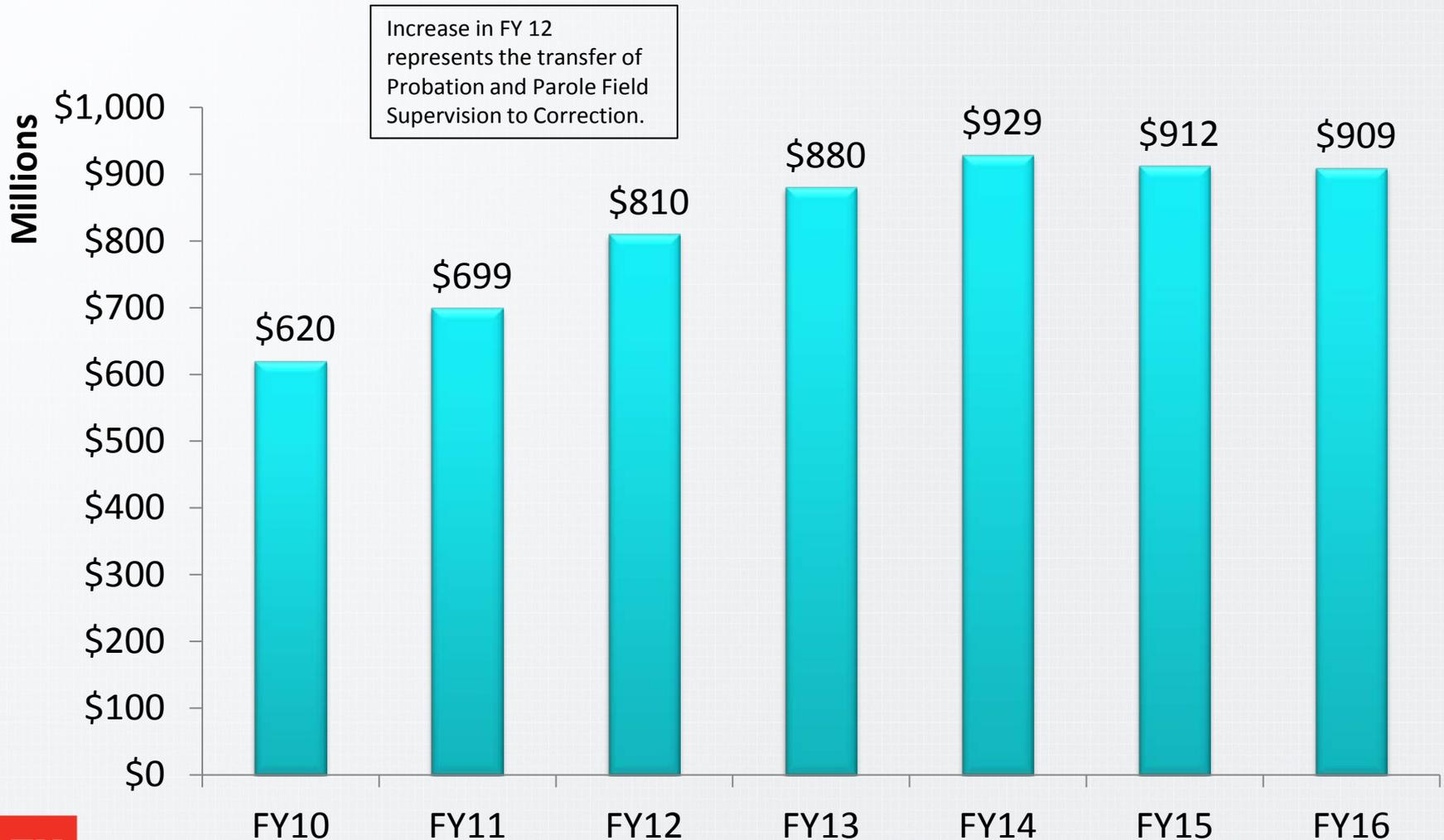
- III. Reduce offender technical violator returns by 10% through the increased use of alternative sanctions and incentives.
 - A. Offender success in the community positively impacts community safety and contributes to a reduction in victimization.

Appropriations and Revenues

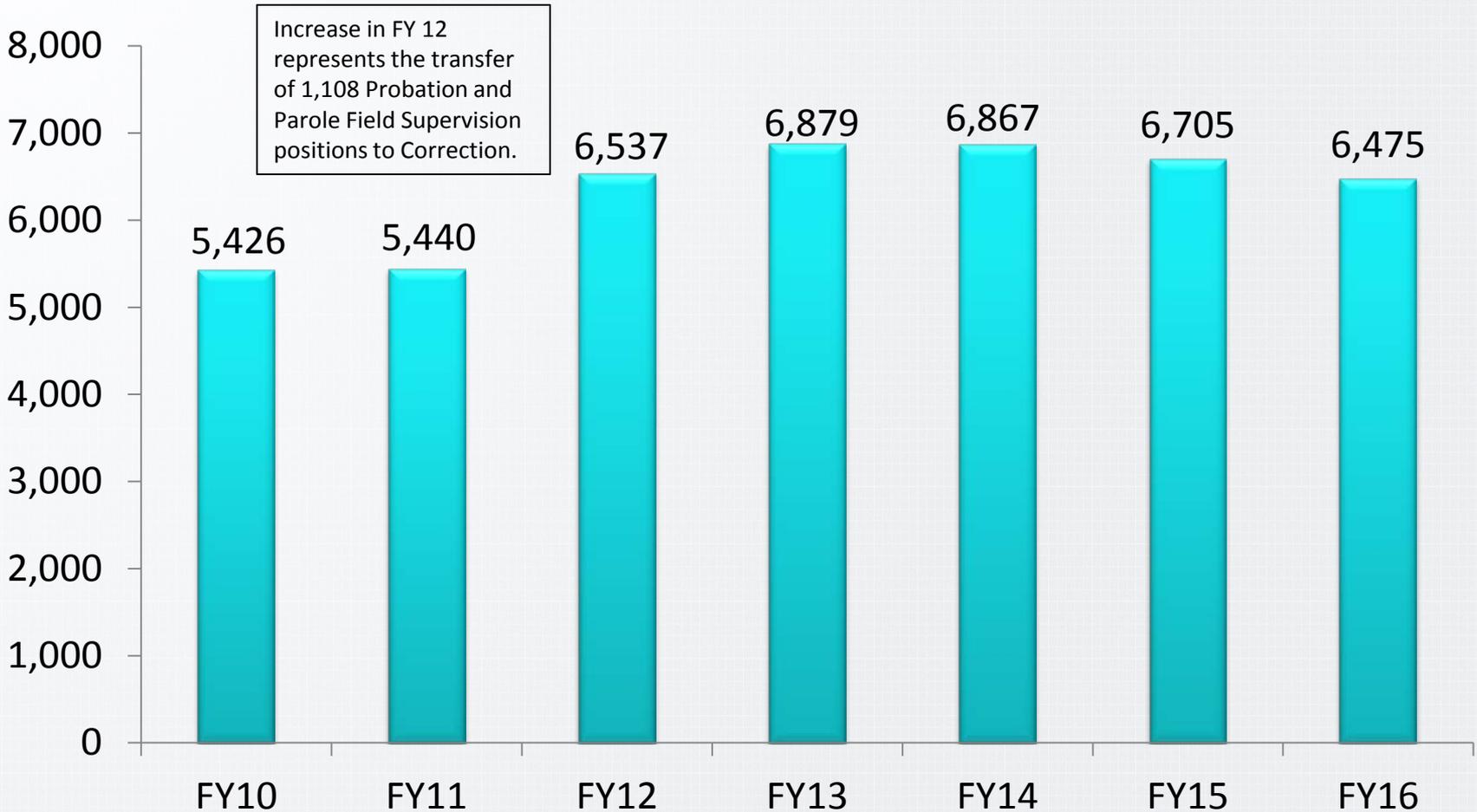


Note: TDOC spent \$335,000 in FY15 and are budgeted for \$353,000 in FY 16 and FY 17 for federal revenue.

Change In State Appropriations



Change In Positions



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Contract Inflatior	\$2,549,000	\$2,549,000	\$0	\$0	0
2.	State Laws a) Salary Survey (TCA 4-6-106) \$6,932,600 b) Sex Offender Treatment Program \$1,250,000	8,182,600	8,182,600	0	0	0
3.	5% Salary Increase for Correctional Officers, Probation and Parole Officers, and Inmate Relations Coordinators	8,320,100	8,320,100	0	0	0
4.	Service Now Licenses for Inventory and Asset Management	924,000	924,000	0	0	0

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
5.	Hepatitis C Treatment Standards	600,000	600,000	0	0	0
6.	Email Accounts for Correctional Officers	172,500	172,500	0	0	0
7.	New Vehicles for Prisoner Transport	600,000	600,000	0	0	0
8.	Vehicles for Community Supervision	2,750,000	2,750,000	0	0	0
9.	Meals for Trainees	54,600	54,600	0	0	0
10.	Evidence-Based Programming Contract	933,700	933,700	0	0	0

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
11.	Community Corrections PREA Standards	558,400	558,400	0	0	0
12.	Johnson City Day Reporting Center	217,600	217,600	0	0	0
13.	Positions in Office of Investigations and Compliance	118,900	118,900	0	0	2
14.	Property Management System	150,000	150,000	0	0	0
	Total Cost Increases	\$26,131,400	\$26,131,400	\$0	\$0	2

Capital Request

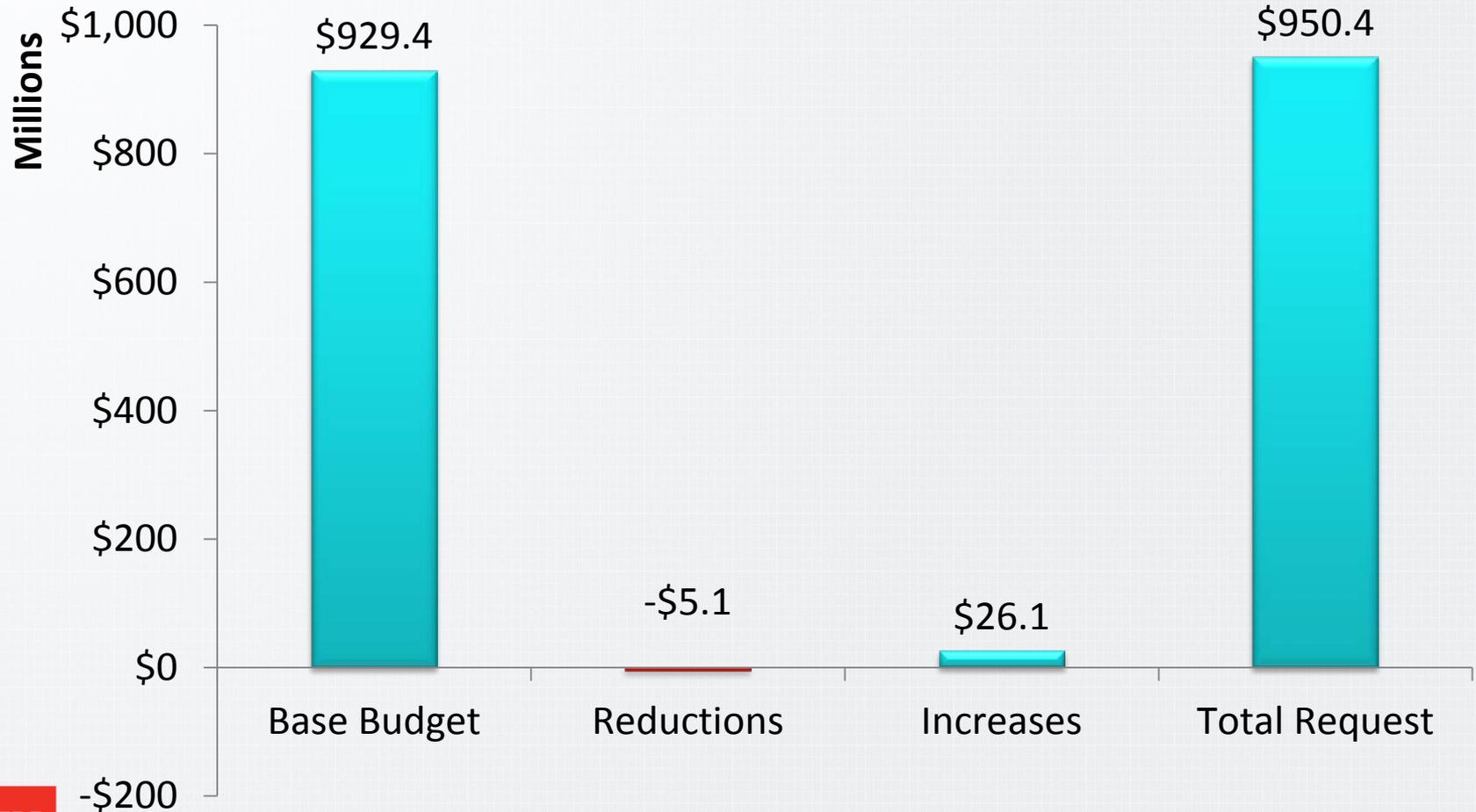
	Increase	Total	State	Federal	Other
1.	Lois M. DeBerry Special Needs Facility - Central Transportation Hub	\$2,000,000	\$2,000,000	\$0	\$0
2.	Capital Maintenance - Facilities Statewide	17,200,000	17,200,000	0	0
3.	New Headquarters, Service and Training Academy	20,000,000	20,000,000	0	0
	Total Capital	\$39,200,000	\$39,200,000	\$0	\$0

3.5% Savings Plan

	Description	State Dollars	Staff
1.	Reduce funding for vacant positions not needed at Turney Center Industrial Complex and West Tennessee State Penitentiary (minimum security annexes that were never built)	\$622,600	46
2.	Payroll savings resulting from employees accepting a voluntary buyout	601,700	7
3.	Commissary increase price markup (offset by additional revenue)	625,800	0
4.	Reduce equipment purchases	1,967,800	0
5.	Reduce surplus salary and benefits	1,304,000	0
	Total Savings	\$5,121,900	53
	Savings Target	\$5,121,900	

Request Summary

State Appropriations





THANK YOU