



Tennessee Department of Correction

Budget Hearing

December 5, 2014



Customer-Focused Government Goals

Key Operational Goals

Provide comprehensive services to address barriers to offender success in the community

Improve strength within TDOC Security Operations by expanding training opportunities, communications, and inmate classification system

Enhance supervision of offenders to reduce significant incidents, repeat offenders, and threats to the community

Complete audits of facilities and offices in compliance with American Correction Association (ACA) and Prison Rape Elimination Act (PREA) standards and to remedy remaining findings from the current Comptroller's report

Demonstrate effective stewardship of state assets by providing appropriate treatment and programming in order to facilitate an expedited release process

Strategic Initiatives

Refine Talent Management Strategy to recruit, develop, and retain desirable employees to further grow a well-trained and appropriately-staffed workforce

Enhance offender supervision methods by completing new curriculum training for all Community Supervision staff by 2018

Develop and implement strategies to reduce the growing offender population through a partnership with the Vera Institute of Justice



TDOC Successes

- **Reduced the number of violent incidents**
- **Opened Morgan County Drug Court**
- **Opened Probation Technical Violator Unit**
- **Implemented Take One Initiative**
- **Began Community Impact Program in Memphis/Shelby County**
- **Partnered with the city of Chattanooga and the US Attorney's office in the Chattanooga Violence Reduction Initiative**
- **Improved efficiency of placing offenders into appropriate programming**
- **Increased professional training for Wardens, Community Supervision District Directors and Probation & Parole Officers**
- **Launched a Tips Hotline**
- **Tennessee Correction Academy became recognized as a POST certified academy**
- **Hosted Family & Friends Forums**
- **Partnered with Tennessee Department of Veterans Affairs to recruit veterans for our workforce**
- **GI Bill benefits for qualified new hire Veterans**
- **Maintained national accreditation by the American Correctional Association (ACA)**
- **Created Citizens' Correctional Academy**
- **Held inaugural 5K fundraiser to support mentors for children of incarcerated parents**



TDOC Challenges

- **High staff vacancy and turnover rates in select geographical areas with limited applicant pool**
 - Training Costs
 - Competitive Salary
- **Finite number of dollars to operate and build prisons**
 - Bed Management
 - *“Right Offender in the Right Bed”*
- **Aging infrastructure, facilities, equipment, and vehicles with limited resources**
- **Outdated, ineffective offender management information system**
- **Limited employment, housing, and treatment options available upon offender release**
- **Increasing numbers of offenders**
- **Cost-effective ways to reduce recidivism**

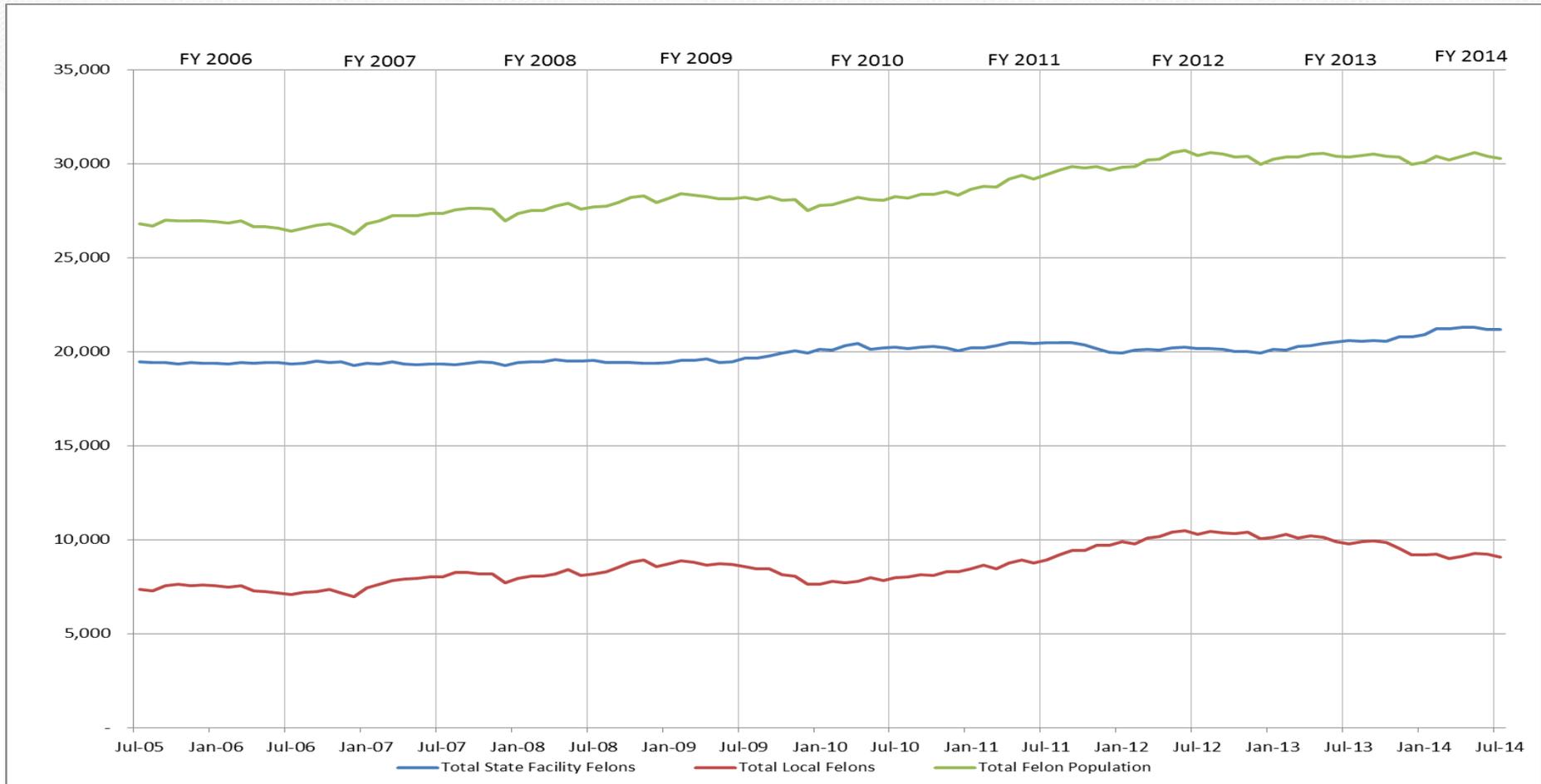
The FY16 Budget Proposal addresses our three biggest challenges



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Monthly Felon Population

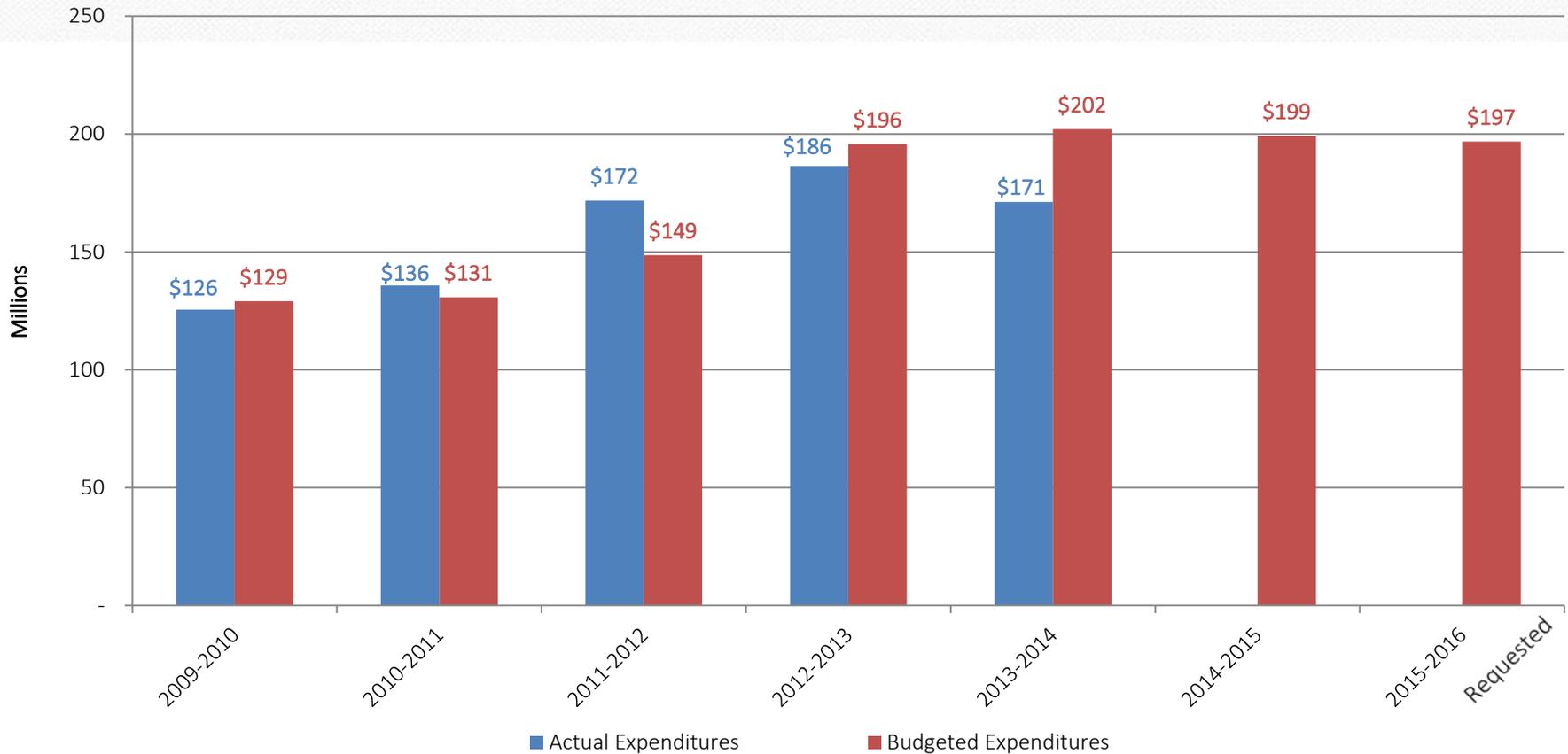
July 2005 – August 2014





State Prosecutions

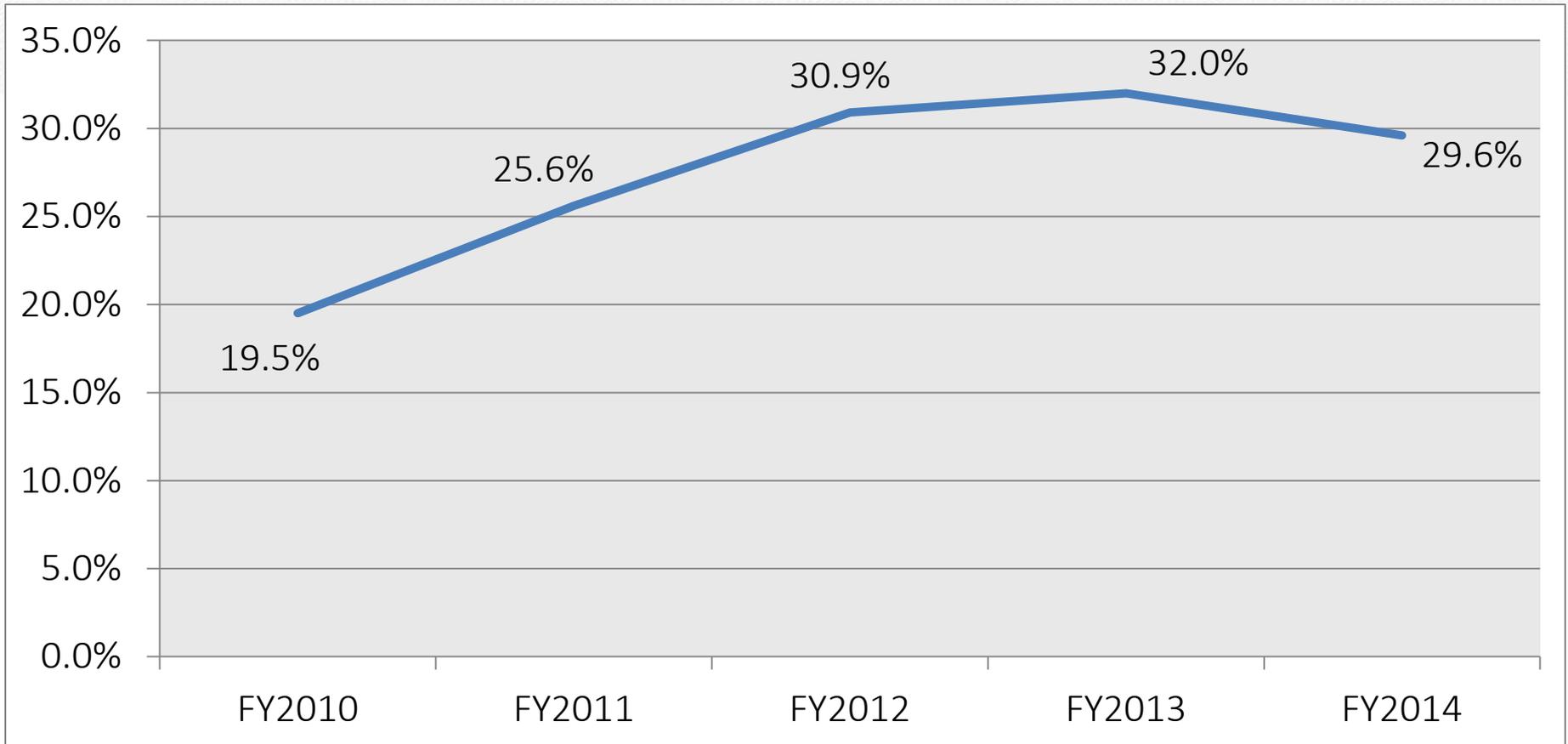
Actual vs. Budgeted Expenditures 2010-2016





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Statewide Correctional Officer Series* Turnover Rates FY2010 – FY2014



*Correctional Officer Series positions include Correctional Officers, Correctional Clerical Officers, Corporals, Sergeants, Lieutenants, and Captains.



Correctional Officer Series Turnover Rates FY 2013-14

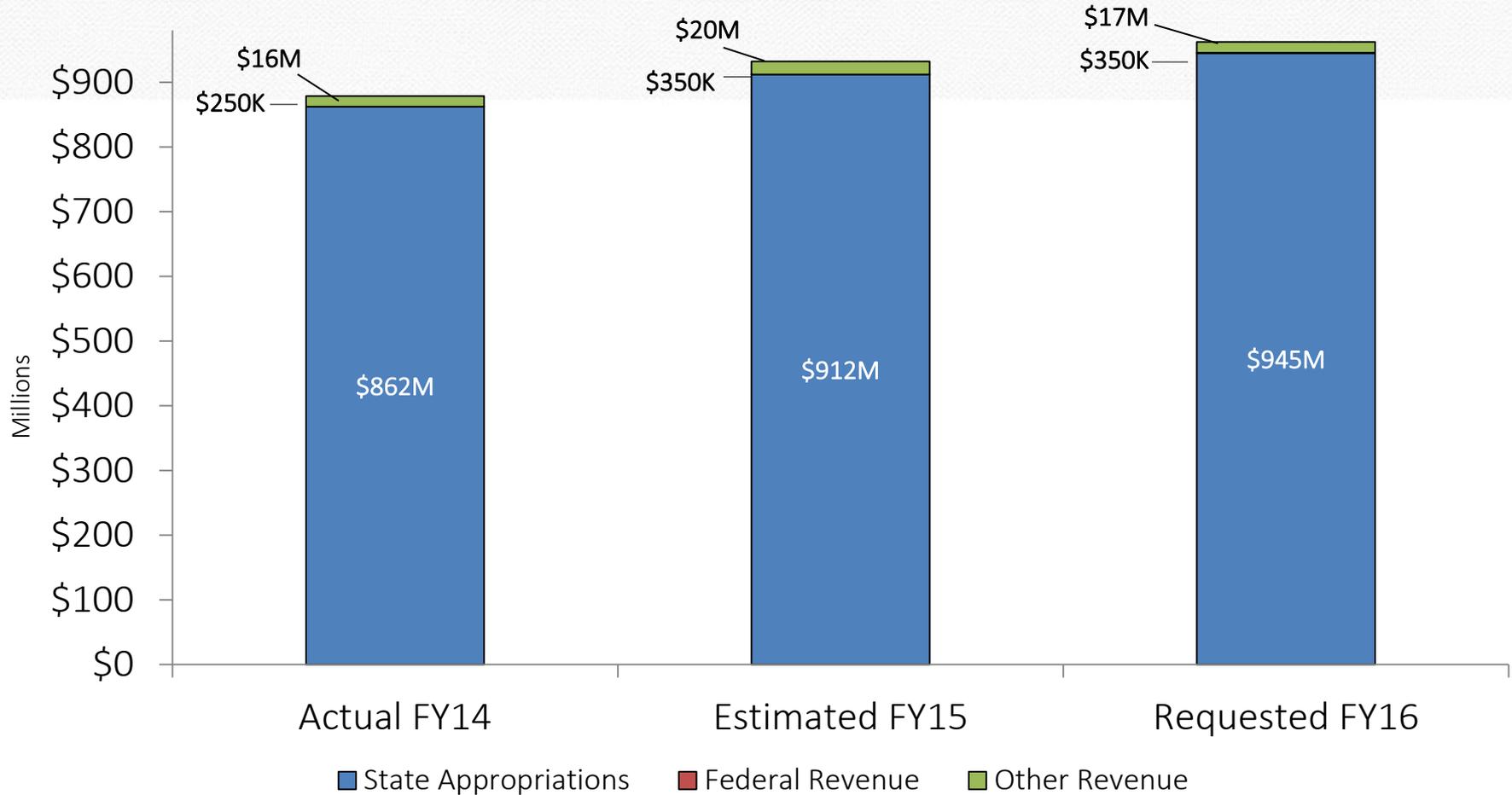
329.42 Riverbend Maximum Security Institution	49.1%
329.13 TN Prison for Women	47.5%
329.46 Lois M. DeBerry Special Needs Facility	36.9%
329.45 Northwest Correctional Complex	35.7%
329.17 Charles B. Bass Correctional Complex	35.1%
329.14 Turney Center Industrial Complex	33.0%
329.18 Bledsoe County Correctional Complex	29.1%
329.41 West TN State Penitentiary	26.2%
329.16 Mark Luttrell Correctional Facility	25.2%
329.47 Morgan County Correctional Complex	20.0%
329.43 Northeast Correctional Complex	10.9%

System-wide Correctional
Officer: 29.6%

Davidson County facilities: 42%



Revenue Sources





Proposed Reduction Plan

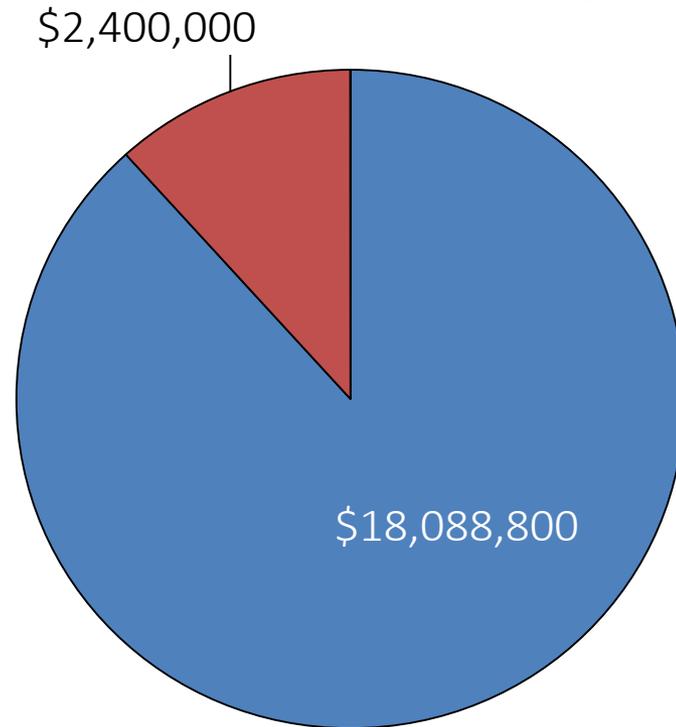
Priority	Category	Reduction Description	State Savings
1.	Program Elimination	Close a prison that is more staff intensive and costly than other locations. This plan will retain the centralized transportation unit currently located at the facility, and will follow the department's mission of placing the right offender in the right type of bed. <i>(System Capacity is not reduced)</i>	\$15,288,800
2.	Program & Operations	Recognize the overtime savings after the implementation of the 28 day schedule.	\$1,400,000
3.	Program & Operations	Restructure jail contract standards in State Prosecutions.	\$2,400,000
4.	Program & Operations	Build correctional officer overtime into all capital projects. This reduction was also submitted for FY15.	\$1,400,000



Proposed State Dollar Reductions By Program

Total Reduction = \$20,488,800

- Institutional Operations
- State Prosecutions





Proposed Cost Increases By Category

- **TOTAL COST INCREASE ITEMS - \$71,995,200**
 - COMET Project (Offender Management System) - \$30,264,400 (42%)
 - Mandated or Contractually Required - \$29,355,600 (41%)
 - Security, Rehabilitative and Inmate Healthcare - \$12,375,200 (17%)
- **Offset by Existing Funding - \$17,657,100**

83% of the cost increases are related to replacement of TOMIS or required by statute/contractual obligation



Proposed Cost Increases

	Increase	Total	State	Federal	Other	Positions
1.	Contract with Trousdale County to house and manage 2,552 new beds. The facility is expecting to become operational in early 2016.	11,109,200	11,096,000	0	13,200	2
	<i>Offset with existing funds currently in State Prosecutions.</i>	<i>(11,096,000)</i>	<i>(11,096,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
2.	Establish the Correctional Offender Management Electronic Tracking (COMET) system (non-recurring).	30,264,400	30,264,400	0	0	0
3.	Complete the federally mandated statewide radio upgrades (non-recurring).	8,453,300	8,453,300	0	0	0
4.	Contract inflators	2,167,800	2,167,800	0	0	0
5.	Salary survey <i>(Required by T.C.A §4-6-106)</i>	7,638,500	7,638,500	0	0	0
5.a	Recruitment / Retention Salary Differential for Correctional Officer Series Statewide	6,561,100	6,561,100	0	0	0
	<i>Offset with existing funds from Facility Closure</i>	<i>(6,561,100)</i>	<i>(6,561,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>



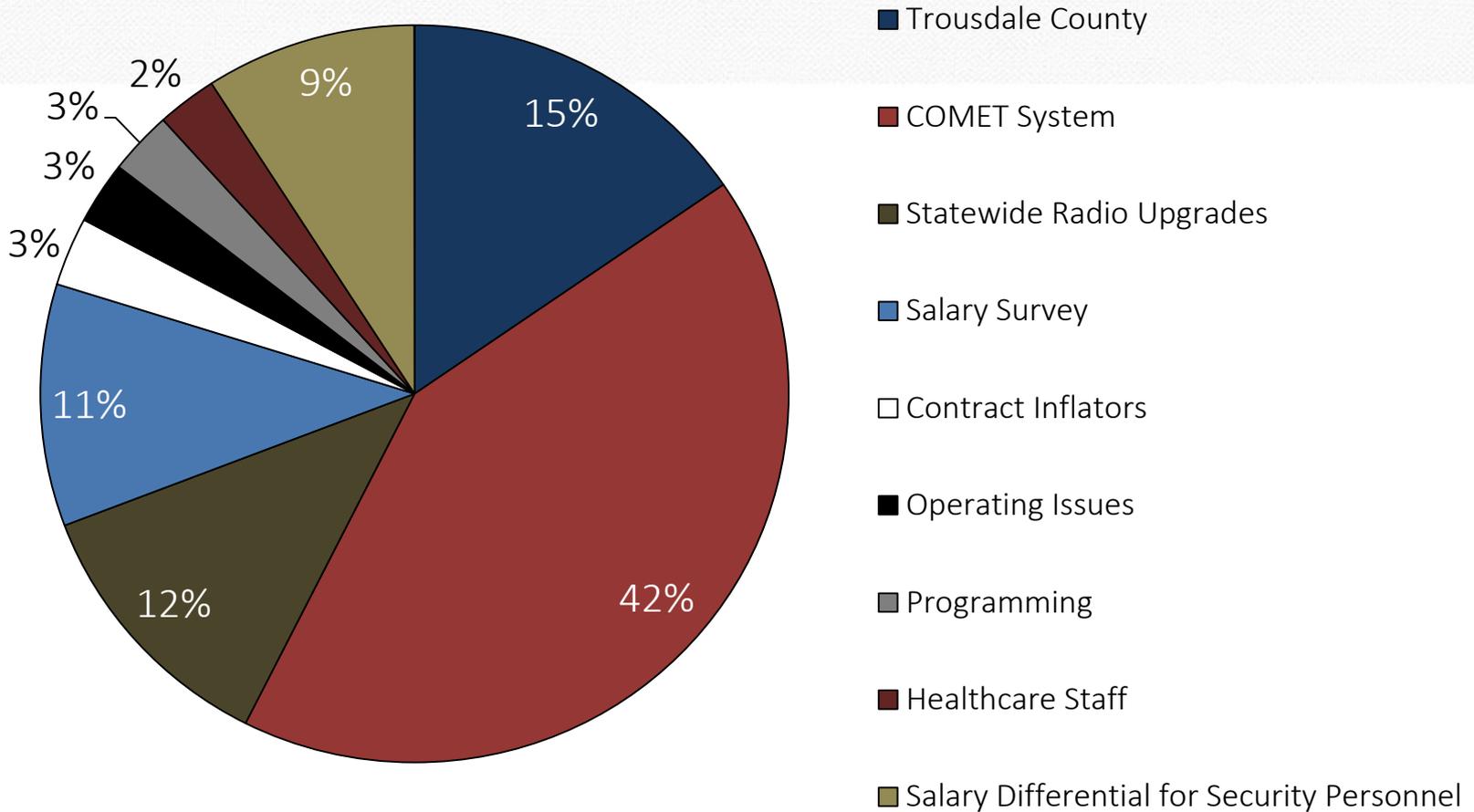
Proposed Cost Increases (continued)

	Increase	Total	State	Federal	Other	Positions
6.	Operating Issues Statewide Lock Replacement \$648,000 Body Armor Replacement \$160,000 Bus Replacement \$546,900 Cell Phone Interdiction Study \$600,000 (non-recurring)	1,954,900	1,954,900	0	0	0
7.	Programming Prob. & Parole Programming \$933,700 Community Corrections Programs \$558,400 Sex Offender Treatment Board \$250,000 Big Brothers Big Sisters Amachi Grant \$250,000 (non-recurring)	1,992,100	1,992,100	0	0	0
8.	Healthcare Nurses (DeBerry) \$1,653,900 Clinical Pharmacist \$213,200	1,867,100	1,867,100	0	0	1
	Total Cost Increases	54,351,300	54,338,100	0	13,200	3



State Dollar Cost Increases

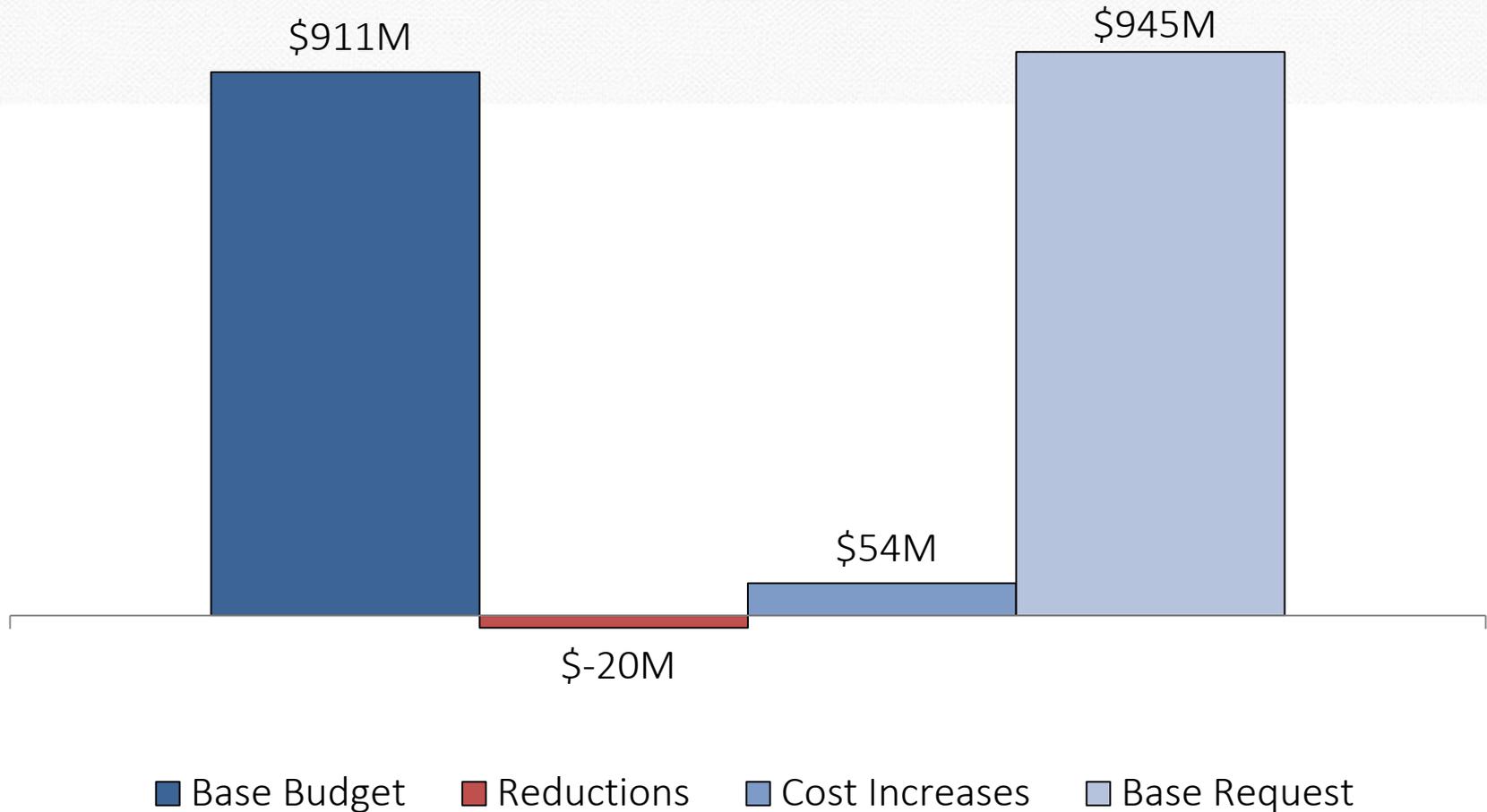
As A Percentage of Total Increases Requested





Request Summary

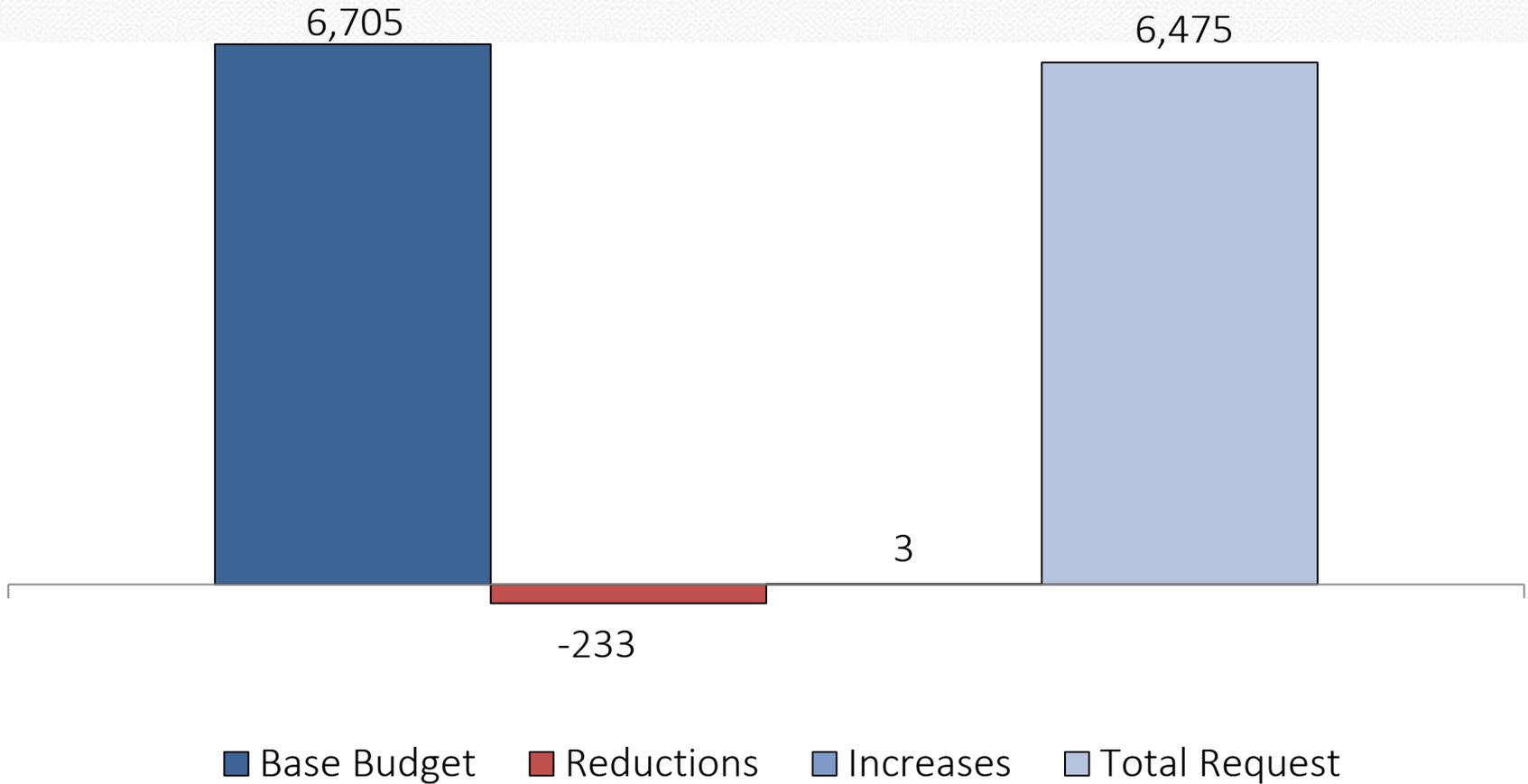
State Appropriations (in millions)





Request Summary

Authorized Positions



Authorized Positions

