



Department of  
**Finance &  
Administration**

**DEPARTMENT OF CORRECTION  
FISCAL YEAR 2024-2025 BUDGET HEARING**

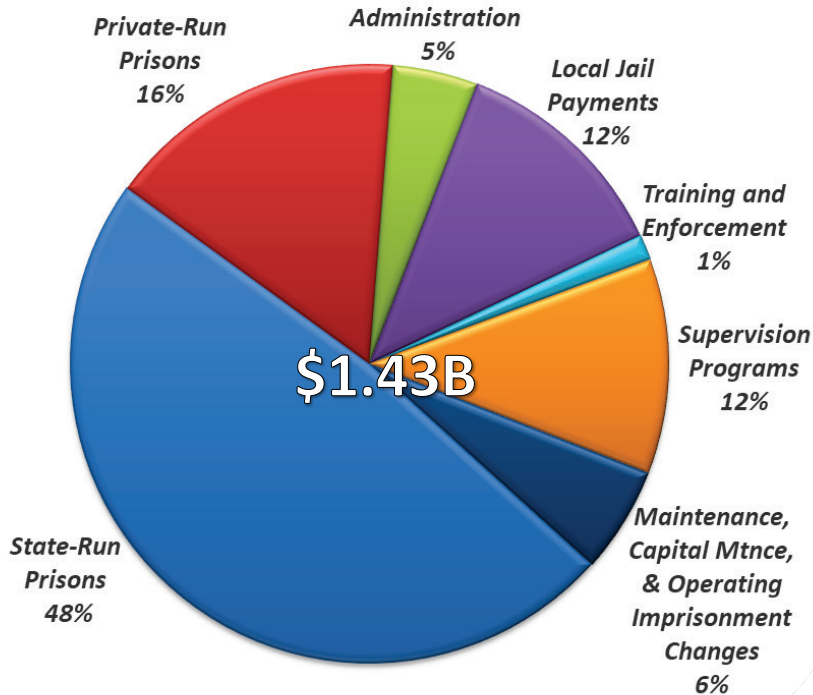
# Department of Correction

## County Correctional Incentive Program T.C.A. § 41-8-106(i)



# Department of Correction

## FY 2025 Requested Budget



- Responsible for nearly 25,300 incarcerated offenders, 12,400 parolees, 62,500 offenders on probation and in community corrections
- Fourteen facilities (of which four are privately operated)
- Eight Day Reporting Centers
- Forty-six Community Supervision Offices
- One Training Academy
- 6,430 Budgeted Positions (5,300 filled)

TDOC Snapshot as of 10/25/23

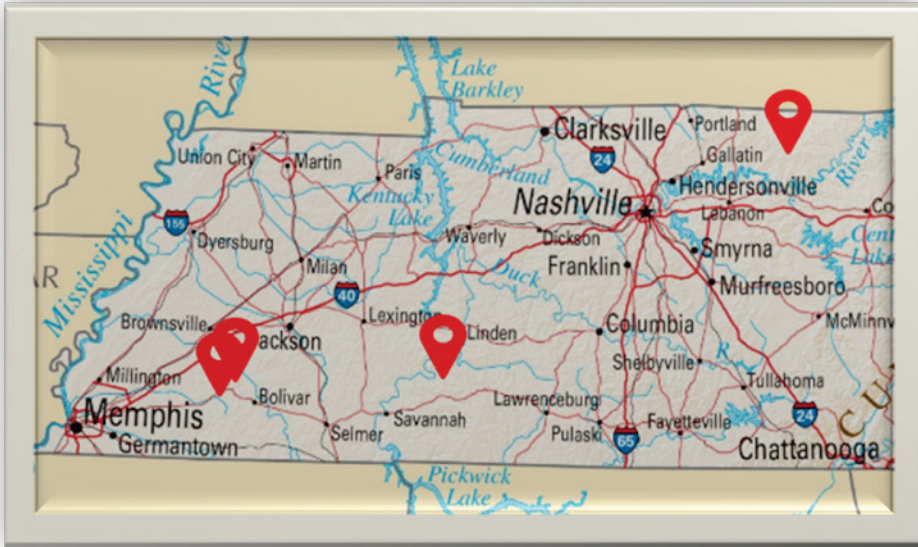
# Department of Correction – Cost Increase Request

Cost Increases	State				Federal	Other	Total	Positions
	Recurring	NR						
1 Private Prison Contract Inflator	\$ 7,026,400	\$ -	\$ -	\$ -	\$ -	\$ 7,026,400	-	
2 Behavioral Health Contract Inflator	2,254,600	-	-	-	-	2,254,600	-	
3 Risk Needs Assessment Contract Inflator	403,900	-	-	-	-	403,900	-	
4 Evidence-Based Programming in Community Supervision Contract Inflator	115,300	-	-	-	-	115,300	-	
<b>Total Cost Increases</b>	<b>\$ 9,800,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,800,200</b>	<b>0</b>	



# Department of Correction

## Private Prisons Contract Inflator \$7M

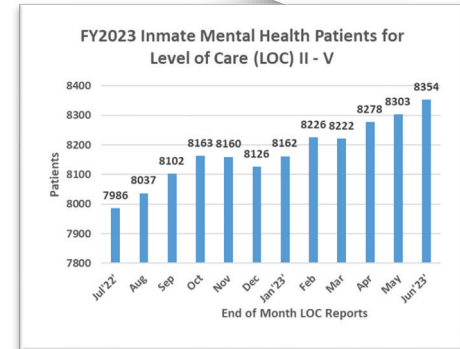


- ✓ Four privately-run prisons
- ✓ 7,490 budgeted capacity in private prisons
- ✓ 33% of overall capacity
- ✓ Cost increase of \$7,026,400

# Department of Correction

## Behavioral Health Contract Inflation \$2.3M

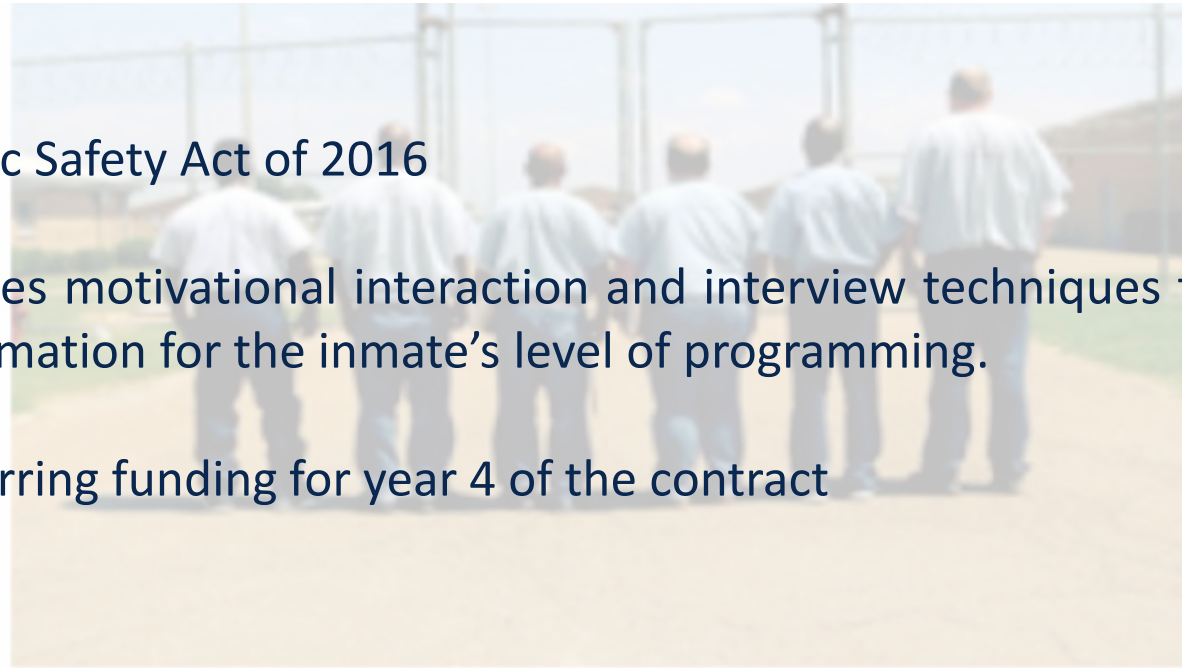
- ✓ Contract vendor provides comprehensive behavioral health services
- ✓ Contract cost increases from \$5.71 to \$5.99
- ✓ Includes evidence-based programs such as Therapeutic Community and Group Therapy (addiction treatment)



# Department of Correction

## Risk Needs Assessment \$404,000

- ✓ Public Safety Act of 2016
- ✓ Utilizes motivational interaction and interview techniques to collect information for the inmate's level of programming.
- ✓ Recurring funding for year 4 of the contract



# Department of Correction

## Evidence-Based Programming in Community Supervision Contract Inflator \$115,300



- ✓ Contract inflator 2.87%
- ✓ Program delivery based upon identified needs
- ✓ Evidence base cited as promising or proven effective



THANK YOU