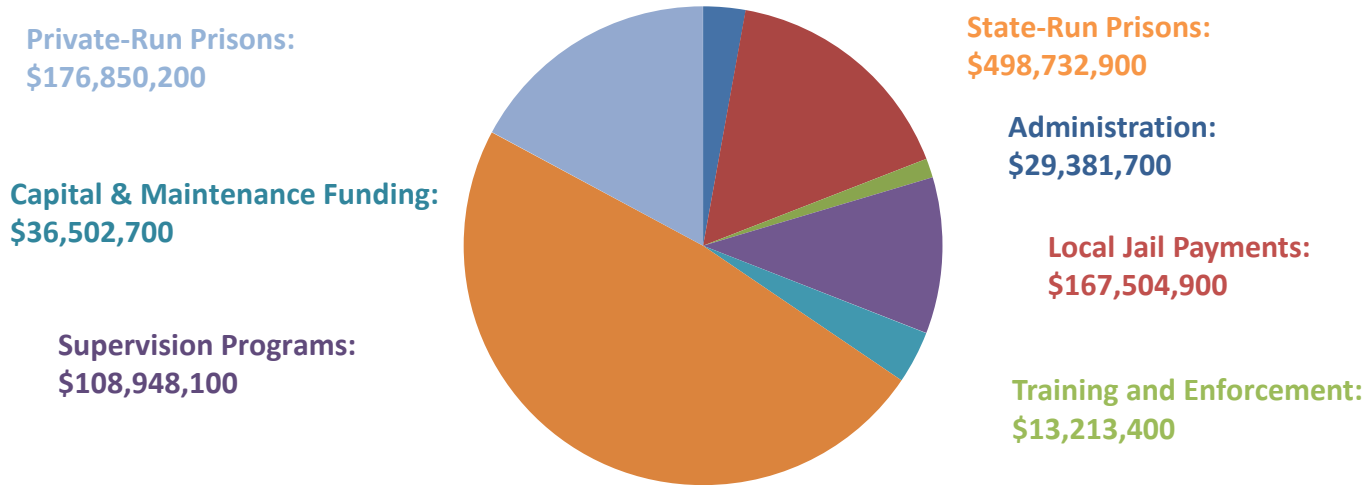


Department of Correction

Budget Request FY 2019-2020

About the Department

FY 2020 Base Budget



- Responsible for the incarceration of over 30,000 offenders, oversight of over 65,000 offenders on probation and involved in community corrections, and oversight of over 10,000 parolees
- Responsible for nine state-owned and operated facilities, one state-owned and operated medical facility, and four privately-owned contract prisons
- Supervise probationers and parolees

Salary Increases

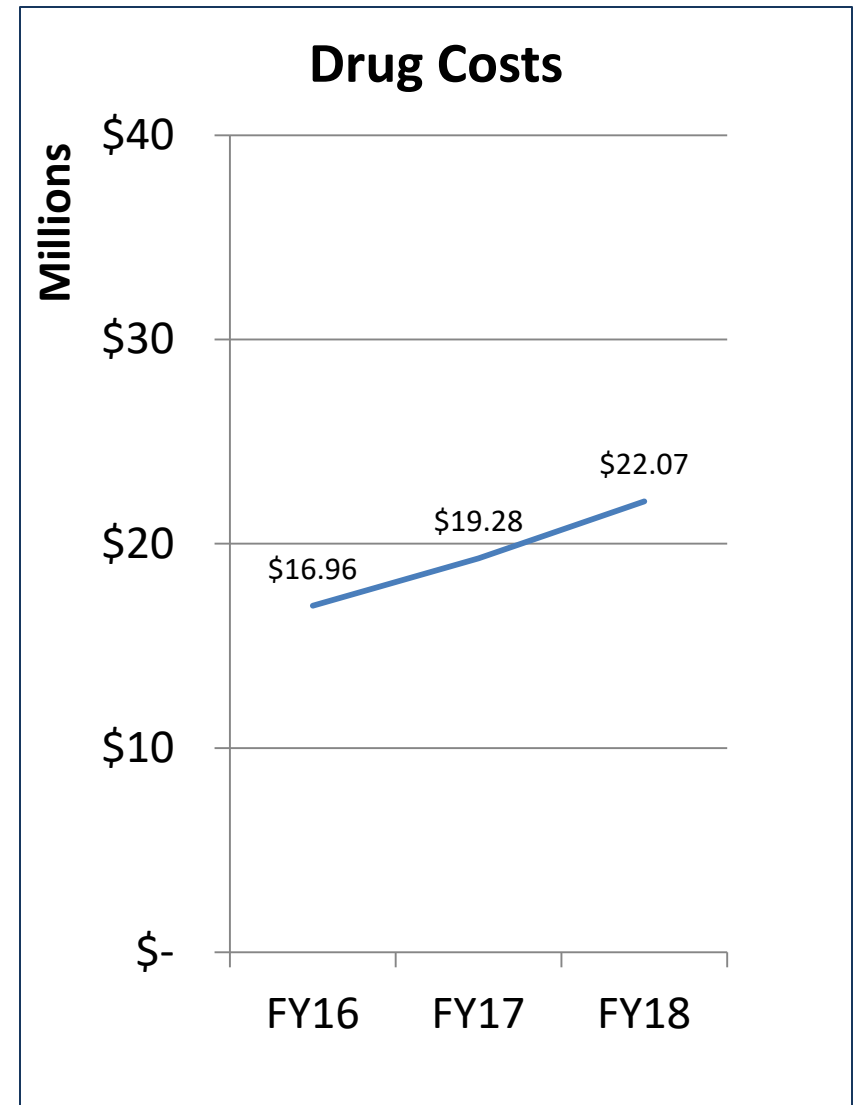
- Starting salary increases based on TDOC-led Retention Task Force
- Low unemployment, rising wages, and competition from outside law enforcement agencies and companies have caused high turnover
- Security Series FY18 turnover rate: 41.9%
 - Starting salary for Correctional Officers: \$27,329
 - 61.6% of Correctional Officers leave TDOC within the first 12 months

Community Supervision Cost Increases

- **Public Safety Act: \$573,500**
 - 10 positions; year 4 of 4
- **Day Reporting Center Leases: \$537,000**
 - PSA created these community-based alternatives to incarceration
- **Community Supervision Programming Contract: \$3,200,000**
 - Requested to increase capacity, especially in drug abuse disorder treatment and criminal thinking interventions, and utilize technology-based platforms to increase participation
- **Caseload Management Personnel: \$2,420,500**
 - 40 positions to address the continued need to reduce caseload size and allow allocation of officer resources to specialized caseloads

Medical Cost Increases

- **Medical Contract Inflation: \$5,570,500**
 - New contract with Centurion signed in FY18
 - \$15.5M given in FY19 for the contract
- **Pharmaceutical Costs: \$5,350,000**
 - Rising drug costs have created an issue for the department
 - New 340B partnership with UT Memphis and Regional One will provide some relief



Cost Increases

		Total	State	Federal	Other	Positions
1.	Public Safety Act of 2016 – Year 4	\$573,500	\$573,500	\$0	\$0	10
2.	Day Reporting Centers – increase for leases	537,000	537,000	0	0	0
3.	Telehealth Equipment	302,000	302,000	0	0	0
4.	Medical contract inflator	5,570,500	5,570,500	0	0	0
5.	Pharmacy contract – rising pharmaceutical costs	5,350,000	5,350,000	0	0	0

Cost Increases

		Total	State	Federal	Other	Positions
6.	Hepatitis C treatment	\$2,000,000	\$2,000,000	\$0	\$0	0
7.	Private prison contract inflators	3,495,900	3,495,900	0	0	0
8.	Davidson County Detention Center – housing locally sentenced inmates	911,500	911,500	0	0	0
9.	Community Supervision – increase programming	3,200,000	3,200,000	0	0	0
10.	Caseload management personnel	2,420,500	2,420,500	0	0	40

Cost Increases

		Total	State	Federal	Other	Positions
11.	Commissary – increased purchasing	\$1,295,000	\$0	\$0	\$1,295,000	1
12.	Water/waste water treatment contract	886,400	886,400	0	0	0
13.	Radios at Northeast Correctional Complex	1,300,000	1,300,000	0	0	0
14.	Cook Chill building – utilities, computer lines	246,500	246,500	0	0	0
15.	Community Corrections – increases for agencies	721,000	721,000	0	0	0

Cost Increases

		Total	State	Federal	Other	Positions
16.	Inmate pay policy for specialized jobs	\$61,900	\$61,900	\$0	\$0	0
17.	Microsoft Office transition	583,400	583,400	0	0	0
18.	Salary Survey – Correctional Officer Series	2,398,800	2,398,800	0	0	0
19.	Computer replacement fund for Probation & Parole	350,000	350,000	0	0	0
	Total Cost Increases	\$32,203,900	\$30,908,900	\$0	\$1,295,000	51

Savings Plan

		Total	State	Federal	Other	Positions
1.	Hardeman County debt service per diem payment	(\$3,728,400)	(\$3,728,400)	\$0	\$0	0
	Total Savings Plan	(\$3,728,400)	(\$3,728,400)	\$0	\$0	0