

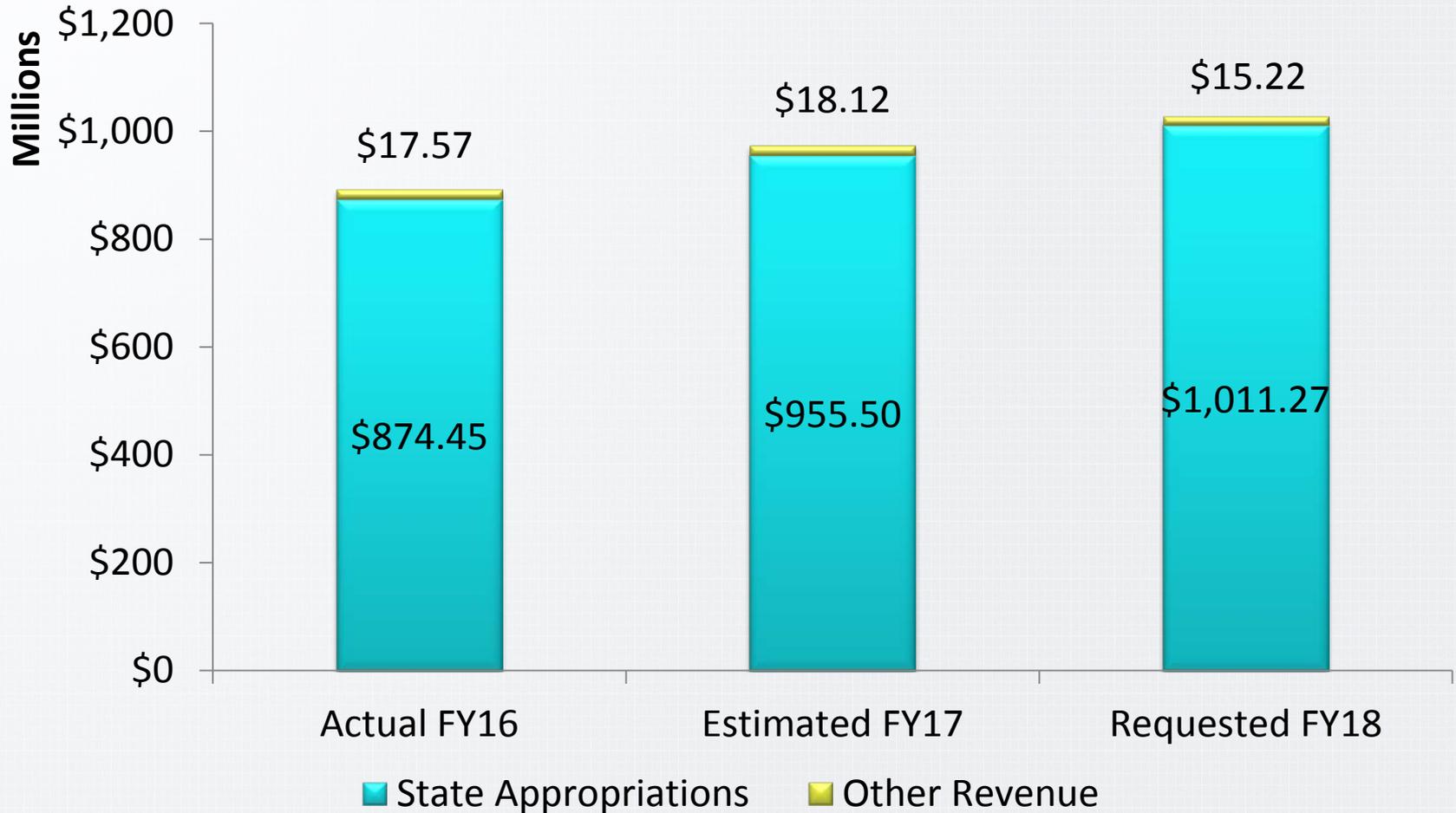


DEPARTMENT OF CORRECTION

Budget Discussion

11/8/2016

Appropriations and Revenues



Note: TDOC collected \$189,084 in FY16 and is budgeted for \$353,000 in FY17 and FY18 for federal revenue.



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Public Safety Act of 2016 -- Annualize Funding for FY17	\$4,380,600	\$4,380,600	\$0	\$0	0
2.	Public Safety Act of 2016 – FY18 Funding (\$250,000 non-recurring)	2,570,200	2,570,200	0	0	40
3.	Contract Inflatons for Private Prisons	4,223,600	4,223,600	0	0	0
4.	Add DeBerry Special Needs Facility to Medical Contracts	20,000,000	20,000,000	0	0	0
5.	Community Supervision Workload Model (\$2,000,000 non-recurring)	11,327,700	11,327,700	0	0	202
6.	Salary Survey	3,174,600	3,174,600	0	0	0

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
7.	5% Assignment Differentials for PPOS, PPMs, and Counselors	\$2,475,900	\$2,475,900	\$0	\$0	0
8.	Hepatitis C Treatment Standards	4,000,000	4,000,000	0	0	0
9.	Electronic Timekeeping (\$1,672,300 non-recurring)	2,612,400	2,612,400	0	0	0
10.	Clinical Pharmacist	207,700	207,700	0	0	1
11.	Vehicles for Community Supervision (non-recurring)	3,373,000	3,373,000	0	0	0
12.	Davidson County Drug Court	220,000	220,000	0	0	0
13.	Inmate Calling System	0	2,886,100	0	(2,886,100)	0



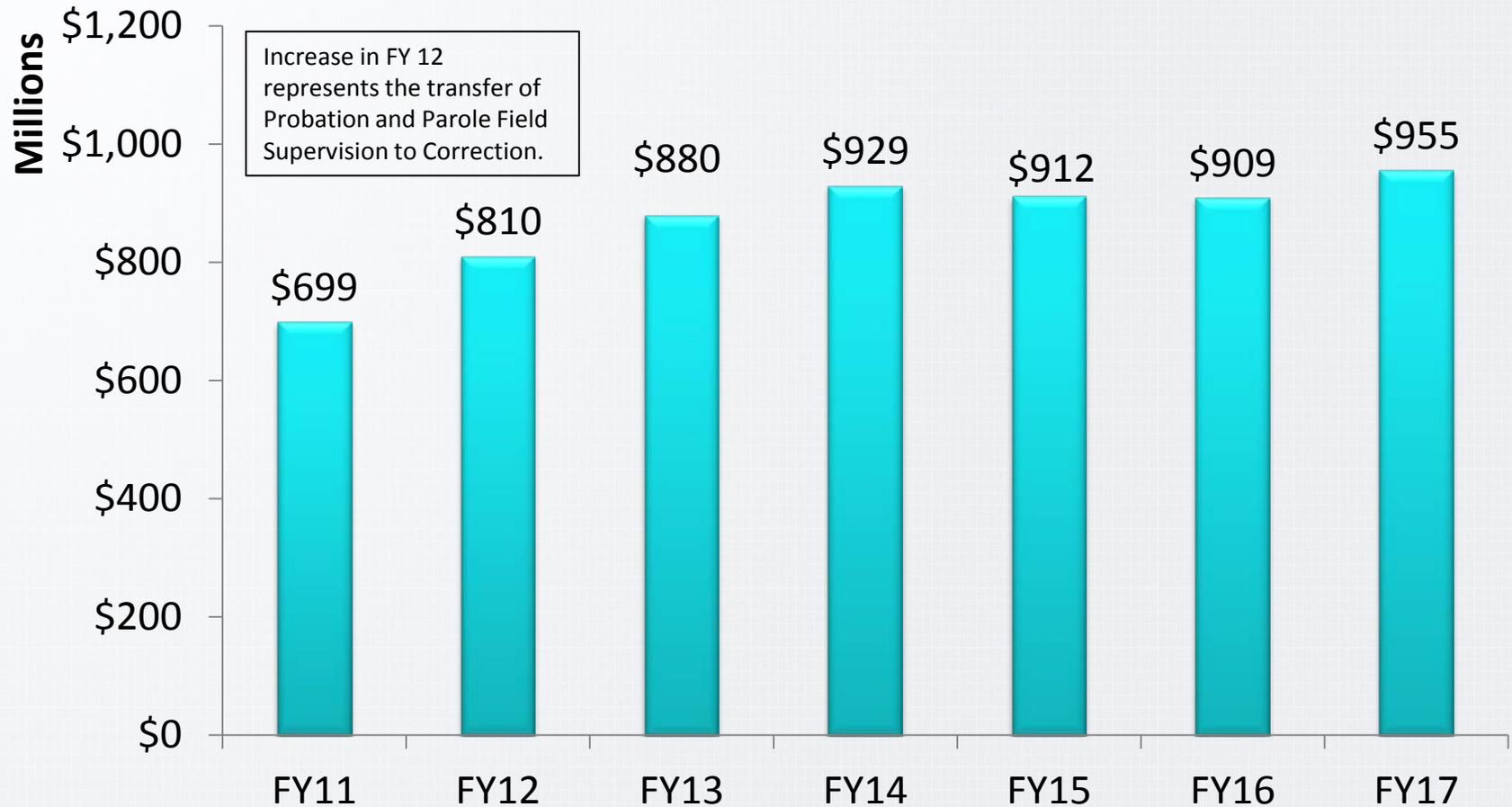
Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
14.	Additional Grant funding for Community Corrections Grants	\$588,400	\$588,400	\$0	\$0	0
15.	Evidence-Based Programming Contract	933,700	933,700	0	0	0
16.	Commissary Items for Resale to Inmate Population	150,000	0	0	150,000	0
	Total Cost Increases	\$60,237,800	\$62,973,900	\$0	(\$2,736,100)	243

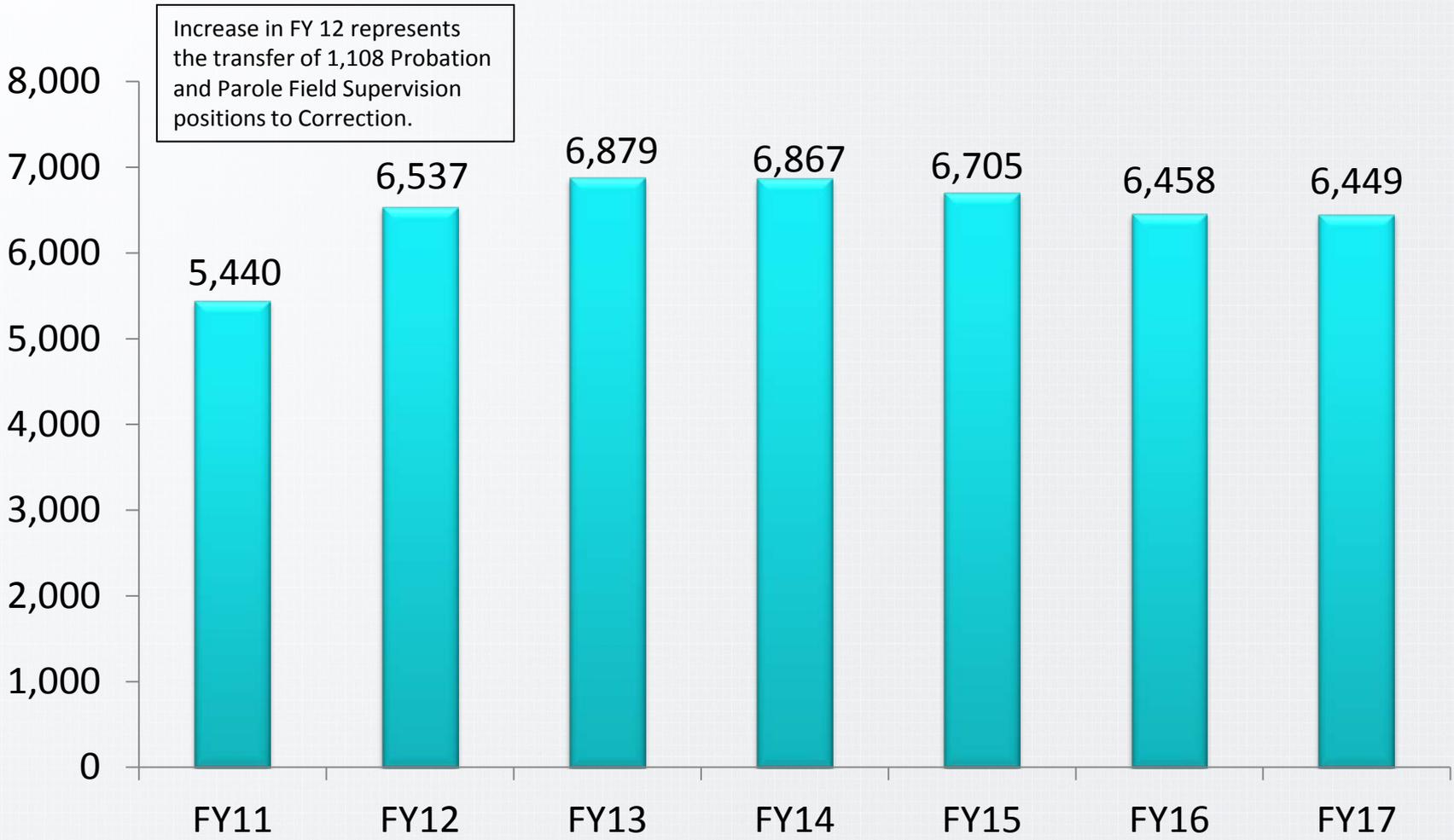
2% Savings Plan

	Description	State Dollars
1.	Reduce Food Services Budget	\$3,172,600
	Total Savings	\$3,172,600
	Savings Target	\$3,172,600

Change In Appropriations

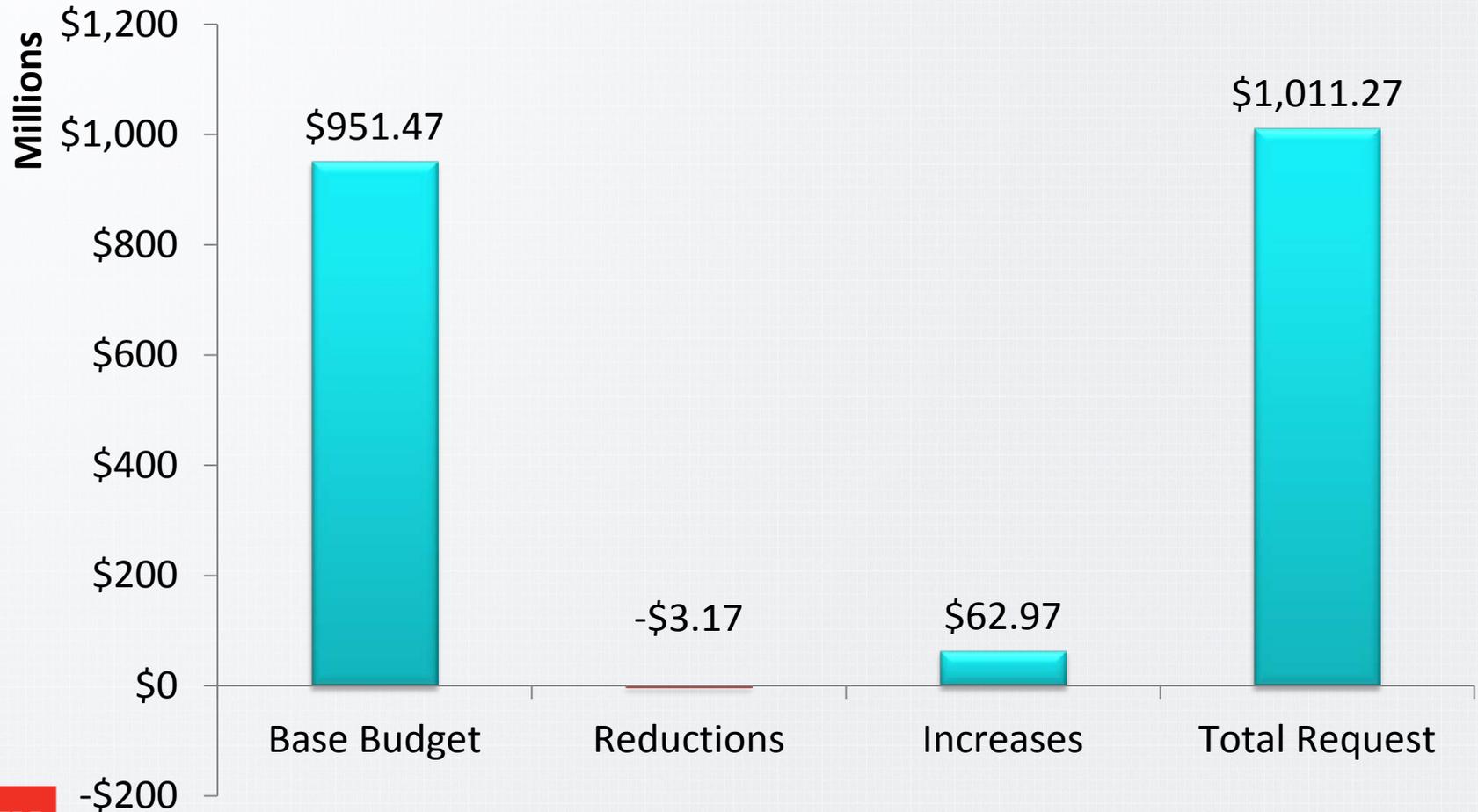


Change In Positions



Request Summary

State Appropriations



Capital Request

	Increase	Total	State	Federal	Other
1.	Northwest Correctional Complex Kitchen and Vocational Upgrades	\$4,500,000	\$0	\$0	\$4,500,000
2.	Lois DeBerry Special Needs Facility Life Safety Systems & HVAC/BAS Upgrades	5,500,000	0	0	5,500,000
3.	Northwest Correctional Complex Life Safety Systems Upgrades	3,500,000	0	0	3,500,000
4.	South Central Correctional Facility HVAC/BAS/Smoke Evac Replacement	3,000,000	0	0	3,000,000
5.	Northwest Correctional Complex Perimeter Security Improvements	3,000,000	0	0	3,000,000
6.	Turney Center Industrial Complex Electrical Infrastructure Upgrades	2,000,000	0	0	2,000,000
7.	Bledsoe County Correctional Complex Sallyport Upgrade	2,500,000	0	0	2,500,000
8.	West Tennessee State Penitentiary Electrical Infrastructure Upgrades	6,000,000	0	0	6,000,000
9.	Statewide Detention Hardware Upgrades	4,000,000	0	0	4,000,000
10.	West Tennessee State Penitentiary High Mast Lighting Replacement	3,000,000	0	0	3,000,000
	Total Capital	\$37,000,000	\$0	\$0	\$37,000,000





THANK YOU