

**gwinnettcounty**



# Department of **Correctional Services**



## **2013 Budget Plan**



September 7,  
2012

- Mission, Vision and Values
- Core Services
- Issues and Challenges
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# Mission, Vision, and Values

- The mission of the Corrections Department is to promote community safety by maintaining a safe and secure environment that encourages positive change and provides quality services that make a difference.
- Our vision is to be a model of excellence in the field of Corrections.
- The values that best represent our core principles are Integrity, Professionalism and Respect.

# Core Services

## Incarceration and Labor Program

- 320 beds for county-sentenced inmates
- 128 beds for the Georgia Dept. of Corrections
- 25 inmate work crews supervised by officers
- Inmate workers supervised by other departments

## Work Release Program

- 288 beds for part-time incarceration
- Allows defendants to maintain regular employment
- Participants pay fees to offset costs

# Core Services

## Work Alternative Program

- Community service in lieu of incarceration
- Participants collect litter, clean parks, etc.
- Participants pay fees to offset costs

## Education and Vocational Training

- Grant-funded vocational training program for inmates
- GED instruction and testing provided on site

# Issues and Challenges

- Employee retention
- BCOT schedule
- Lack of minimum security inmate workers
- Inmate Welfare Fund – declining revenue
- \$20 state inmate per diem unchanged since 1999
- Prison Rape Elimination Act (PREA)

# 2012 Decision Package – Reactivate Inmate Work Crews

- One inmate crew to mow grass at police precincts, headquarters, training center, animal control facility, and tower sites
- Two inmate crews to mow grass at 222 DWR pump stations and nine large sites (300+ acres)
- One inmate crew to mow grass at 30 fire stations, headquarters, and training center
- One inmate crew to perform routine testing and maintenance over and above what is currently performed by contract vendor

# Decision Package – Outcome

- The five authorized employees are not yet in place.
- Service delivery has been affected by the early growing season and abundant rainfall.
- The DWR sites cannot be maintained with two crews.
- Mowing is ongoing at all sites, but with limited frequency.
- The hydrant maintenance detail is still pending.



# F. Wayne Hill Plant



# Inmate Work Crews Supervised by Correctional Officers

Cities and CIDs	6
GJAC Janitorial and Grounds	3
Parks and Recreation	4
Transportation – Ronald Reagan Parkway	1
Mowing – DWR, Fire, and Police	5
Utility – Miscellaneous	6
<b>Total</b>	<b>25</b>

# Inmate Workers Supervised by User Departments

- Community Services – Senior Services Center
- Fire – Apparatus and janitorial
- Police – Animal Control, janitorial, and maintenance
- Support Services – GJAC and fleet maintenance
- Transportation – Airport
- Georgia DMV

Inmate labor hours = 66 FTEs in 2011

# Service Delivery – BSC

<b>Category</b>	<b>Projected 2012</b>	<b>2011</b>	<b>Target</b>
<b>Labor Hours (Gwinnett)</b>	<b>148,395</b>	<b>137,957</b>	<b>240,000</b>
<b>Labor Hours (Cities/CIDS)</b>	<b>25,927</b>	<b>21,945</b>	<b>36,000</b>
<b>Work Alternative Hours</b>	<b>62,088</b>	<b>50,610</b>	<b>54,000</b>
<b>Litter Pickup (Miles)</b>	<b>4,978</b>	<b>6,784</b>	<b>7,200</b>
<b>Graffiti Response &lt; 48 hrs</b>	<b>76.8%</b>	<b>86.4%</b>	<b>100%</b>
<b>Field Operations Staffing</b>	<b>21.3</b>	<b>19.7</b>	<b>25</b>

# Service Delivery – BSC

Category	Projected 2012	2011	Target
Value of Offender Labor	\$1,727,318	\$1,605,814	\$2,793,600
Revenue (General Fund)	\$2,037,592	\$1,844,632	\$2,062,792
% Offset by Rev & Labor	38%	37%	50%
% WR Fees Collected	77%	70%	90%
Inmate Escapes	0	0	0
Customer Survey Rating	4.36	4.26	4

# Other Accomplishments

- Reaccreditation
- Received the benefit of 2,795 volunteer service hours (equivalent of 1.34 FTEs) in 2011
- Provided 3,740 hours of vocational training (2012 projected)
- Provided 281 classroom hours and awarded 30 GEDs (2012 projected)
- Promoted eight employees – First promotions since 2008

# 2030 Unified Plan

- The Department of Correctional Services is not specifically mentioned in the Unified Plan.
- The department plays an important role in quality of life initiatives and other measures designed to keep Gwinnett as a preferred place.
- Visible examples of the department's role include cleaning and landscaping county parks, roadside litter pickup, and graffiti removal.

# Project-Team Recommendations

- House additional state inmates for Georgia DoC
- Maintain accredited status through the ACA
- Expand the use of offender labor
- Shift financial burden of Work Release Program back to the user and away from the taxpayer
- Improve efficiency through technology enhancements
- Restore department's original organizational structure



# Staffing

	Authorized	Filled
<u>Full-Time</u>		
Sworn:	117	103
Civilian (General Fund):	15	13
Civilian (Grant Funded):	1	1
Total:	133	117
<u>Part-Time Civilian</u>		
General Fund:	7	5
Inmate Welfare Fund:	1	1

# Inmate Welfare Fund

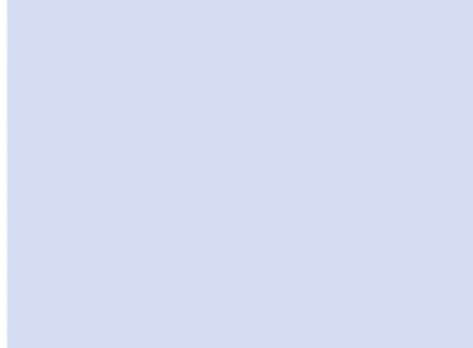
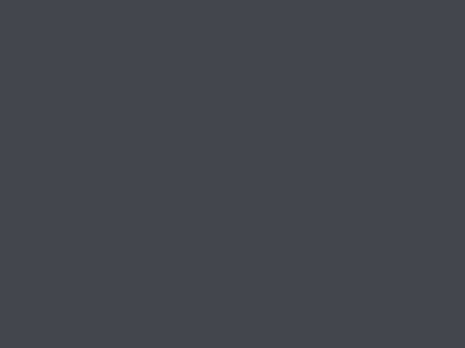
- IWF is a restricted use fund
- Revenue is generated from commissary sales to inmates
- The money can only be used for the benefit, welfare, and education of the inmate population

# Inmate Welfare Fund Comparison

Category	2012	2013	Change
Personal Services	52,269	42,528	(9,741)
General Operating	46,592	24,025	(22,567)
Contributions	406	2,841	2,435
<b>Total</b>	<b>99,267</b>	<b>69,394</b>	<b>(29,873)</b>
Revenue:	49,774	49,622	(152)

# General Fund Comparison

Category	2012	2013	Change
Personal Services	8,494,292	8,716,063	221,771
General Operating	3,158,289	3,112,765	(45,524)
Contributions	1,391,206	1,542,474	151,268
Allocations	77,315	0	(77,315)
<b>Total</b>	<b>13,121,102</b>	<b>13,371,302</b>	<b>250,200</b>
Revenue	2,037,592	2,249,280	211,688



# Questions?

