



DEPARTMENT OF
CORRECTIONS

2016 Business Plan

Darrell Johnson, Warden

gwinnettcounty
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Today's Agenda



- Department Overview
- Delivery of Services
- Decision Package
- Budget Summary



Making a Difference



Vocational Training

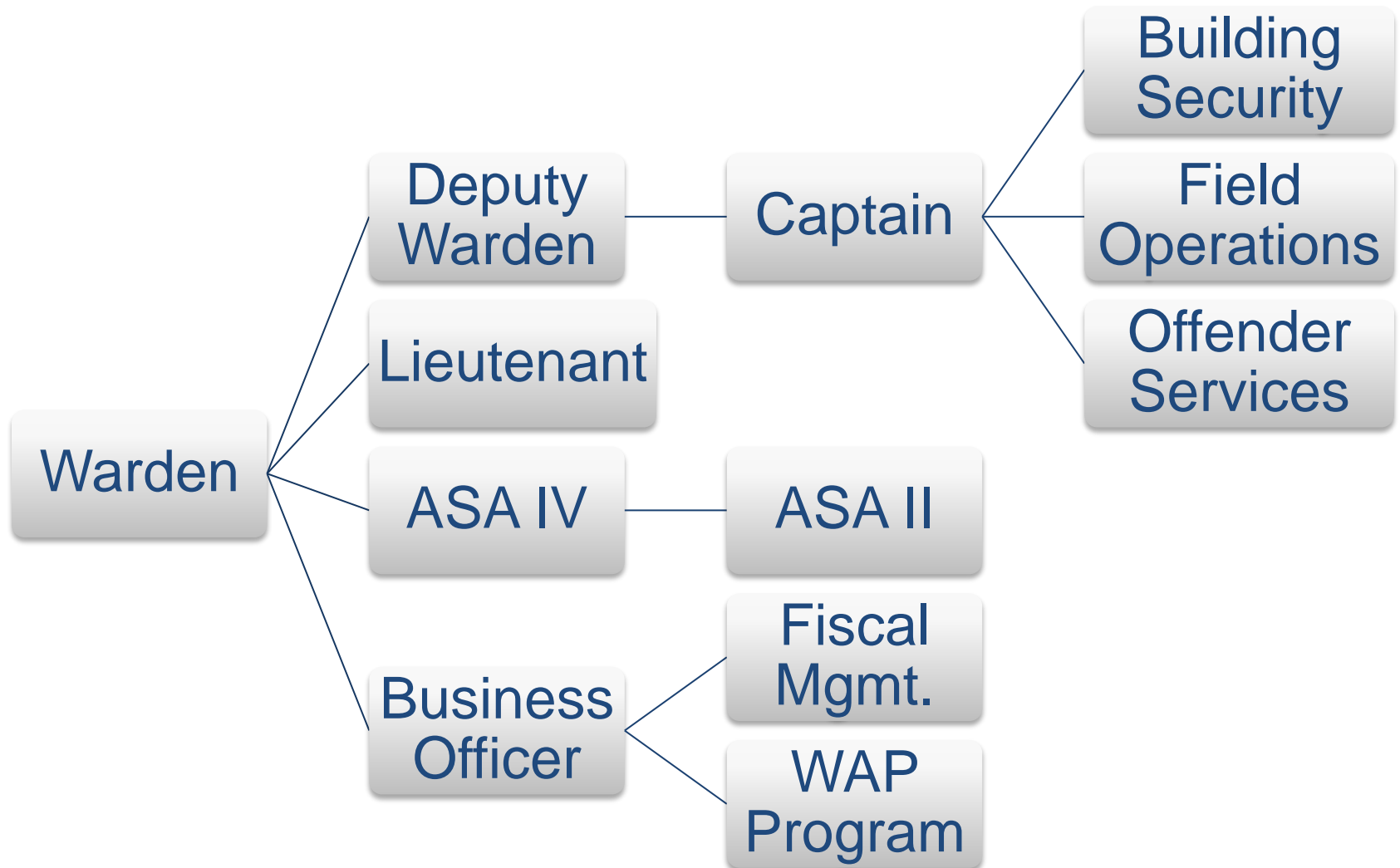
Returning Citizen



Employment

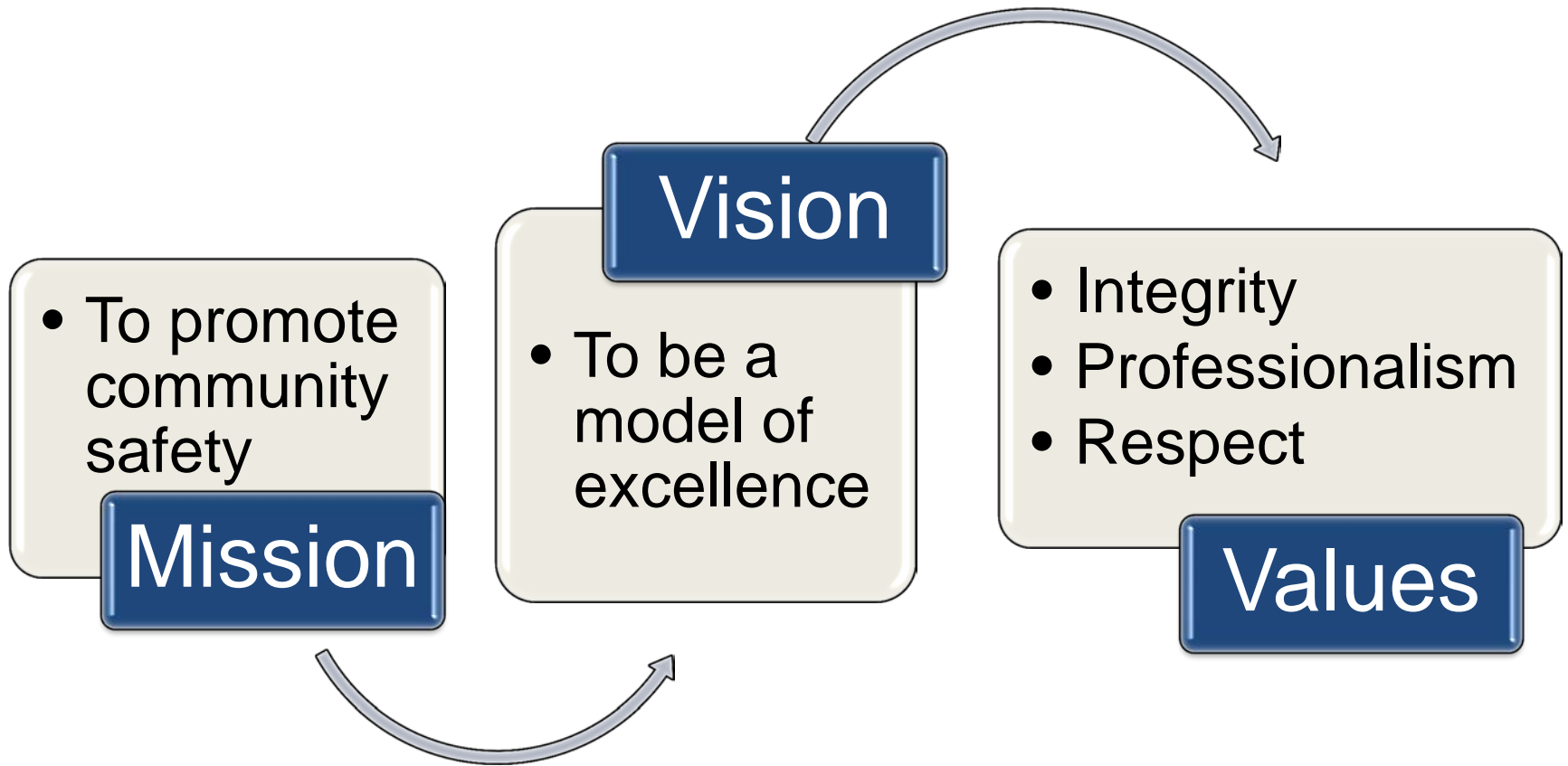


Organizational Chart



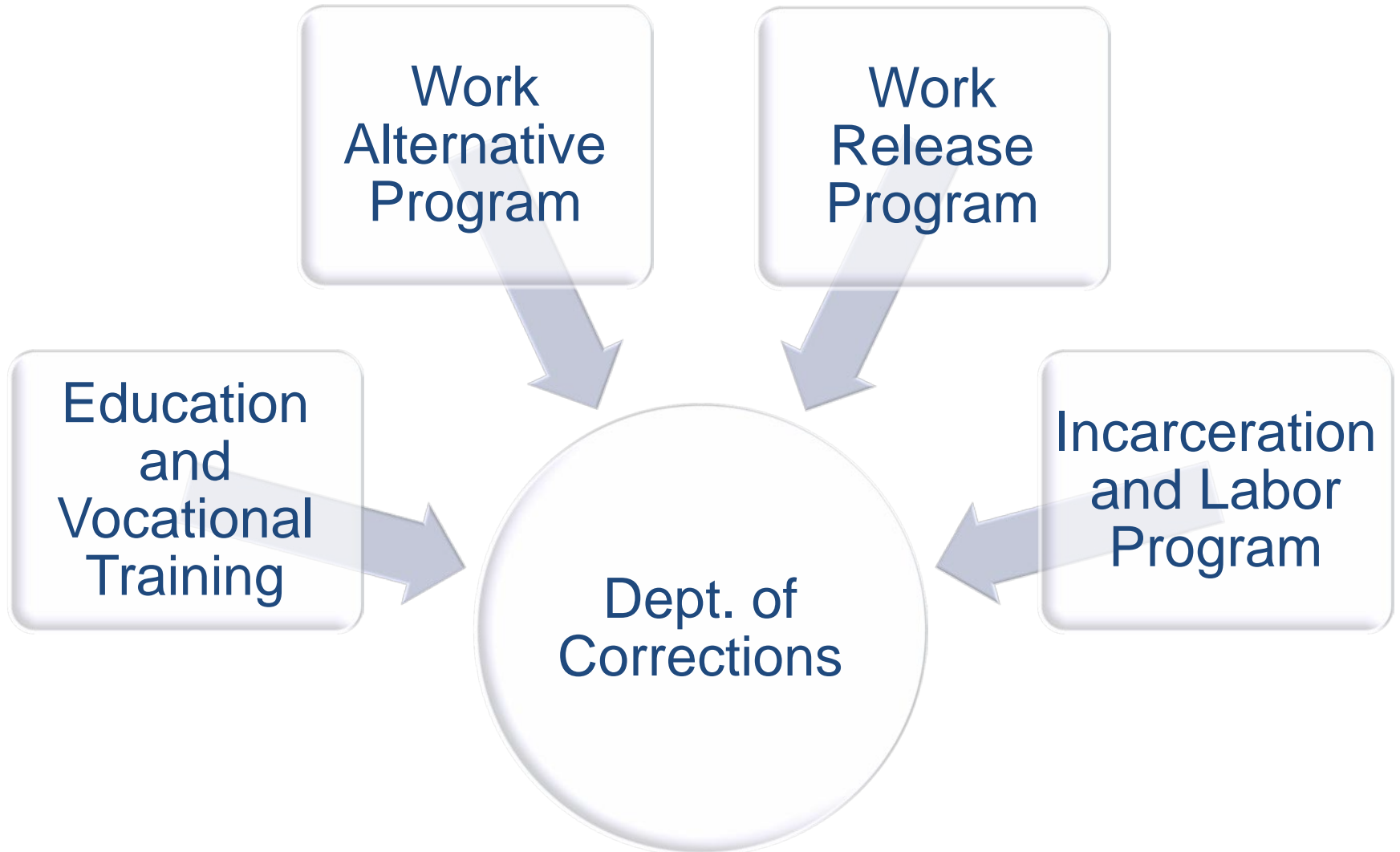


Department of Corrections





Core Services





Environment



- Succession Planning
- Prison Rape Elimination Act (PREA)
- \$20 State Per Diem

Accomplishments

ACA
Reaccreditation

County Correctional
Facilities Audit

Promotional
Process

Expand State
Inmate Population

Increase Inmate
Labor Rate



Delivery of Services

Incarceration and Labor Program

- Contract Details
- County Departments
- Georgia DMV
- Gwinnett Clean and Beautiful Recycling Center
- Miscellaneous/Special Request



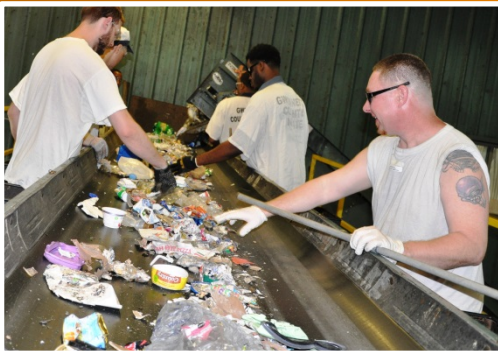


City Contract Detail



Sugar Hill Golf Course

Recycling Bank of Gwinnett





Special Project



1,000 ft. of
Retaining Wall



Bethesda Park



Revenue Generated from Inmate Labor

Customers	2015 Projection	2015 YTD	2014 Actual
Cities/CIDs	\$202,596	\$177,320	\$229,400
Parks & Recreation Fund	\$328,099	\$157,170	\$270,320
Solid Waste Fund	\$95,412	\$56,248	\$101,454
Total	\$626,107	\$390,738	\$601,174



Key Performance Measurement

Measurement	2015 Target	YTD Results	2016 Target
Customer Survey Rating	5.0	4.68	5.0
Inmate Escapes	0	0	0
Value of Offender Labor	\$1,785,000	\$859,506	\$1,803,200
% Offset by Labor & Rev	50%	37%	50%
Labor Hours (Gwinnett)	144,000	69,212	120,000
Labor Hours Cities/CIDs	48,000	24,381	36,000

Work Alternative Program



- Community Service in lieu of incarceration
- Participants pay fees to offset costs



WAP Participants Demographics

	2015 YTD	2014 Actual
% Completed Program	100%	99%
Hours Worked	23,586	40,218
Program Revenue Collected	\$75,509	\$125,817
Value of WAP Labor	\$170,999	\$291,581

Work Release Program

- Allows defendants to maintain regular employment
- Participants pay fees to offset costs





Work Release Program Participant Demographics

	2015 YTD	2014 Actual
% Completed Program	46%	66%
Average Daily Population	112.1	99.9
Revenue Collected	\$364,674	\$484,280

Education and Vocational Training

The overall goal of vocational training is to reduce inmates' risk of recidivating by teaching them marketable skills they can use to find and retain employment following release from prison.





Education and Vocational Training

	2015 YTD	2014 Actual
Number of GED Classroom Hours	1,371	1,456
Inmates Earning GED	4	9
Total Hours of Vocational Training	7,848	7,262



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Decision Package

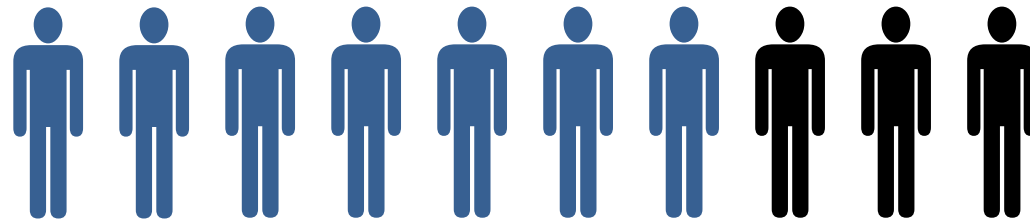
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Decision Package

- Vocational Training Staff - \$144,962
 - Salaries and fringe benefits for two existing positions previously funded by a grant
- Goal
 - Rehabilitation of prisoners into society
- Outcome
 - Reduce recidivism



No H.S. Diploma or GED



7 out of 10 inmates



Re-arrested



2 out of 3 Inmates



Re-convicted



1 out of 3 Inmates



Recidivism





One Solution



**GED
Program**



**Self-Help
Programs**



Job Skills



**Returning
Citizen**



Benefits



Re-entry



Employment



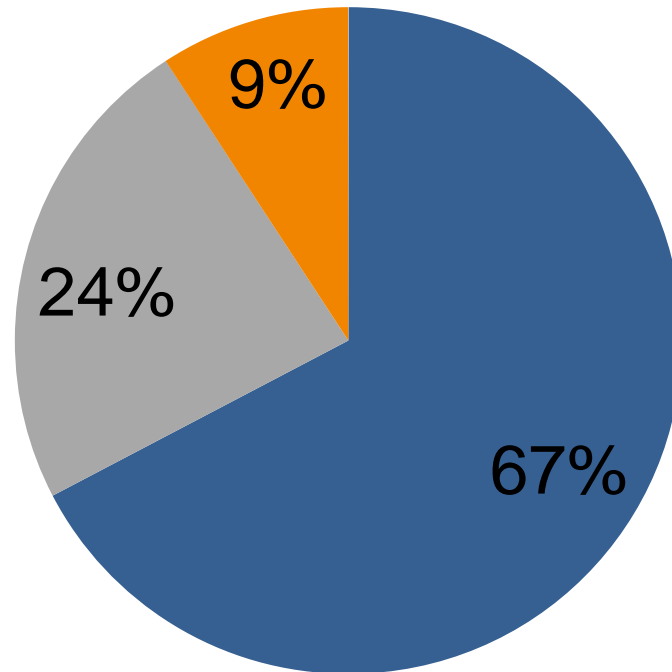
Taxpayer



General Fund

\$13,952,987

Budget Summary



■ Personal Services ■ GOE ■ Contributions



Inmate Welfare Fund

- Accounts for proceeds received from commissary sales to provide recreational materials for the benefit of the inmates at the corrections facility.

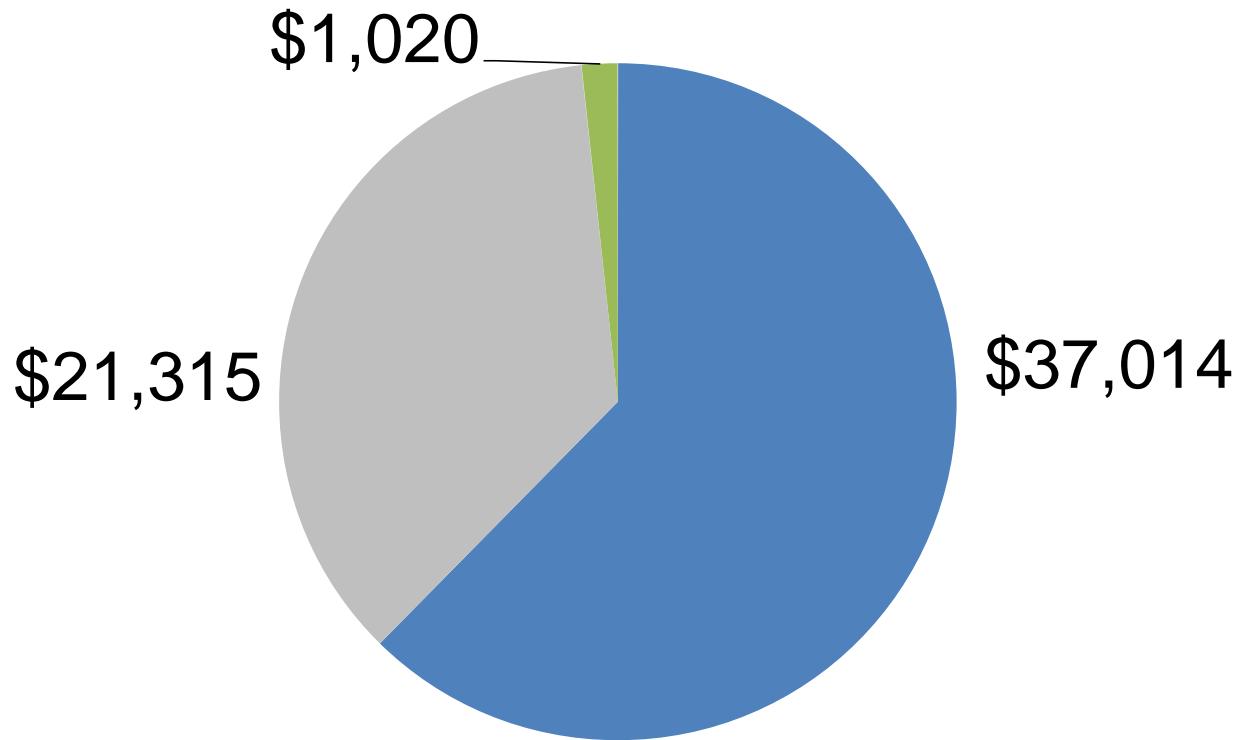




Inmate Welfare Fund

\$59,349

Inmate Welfare Fund

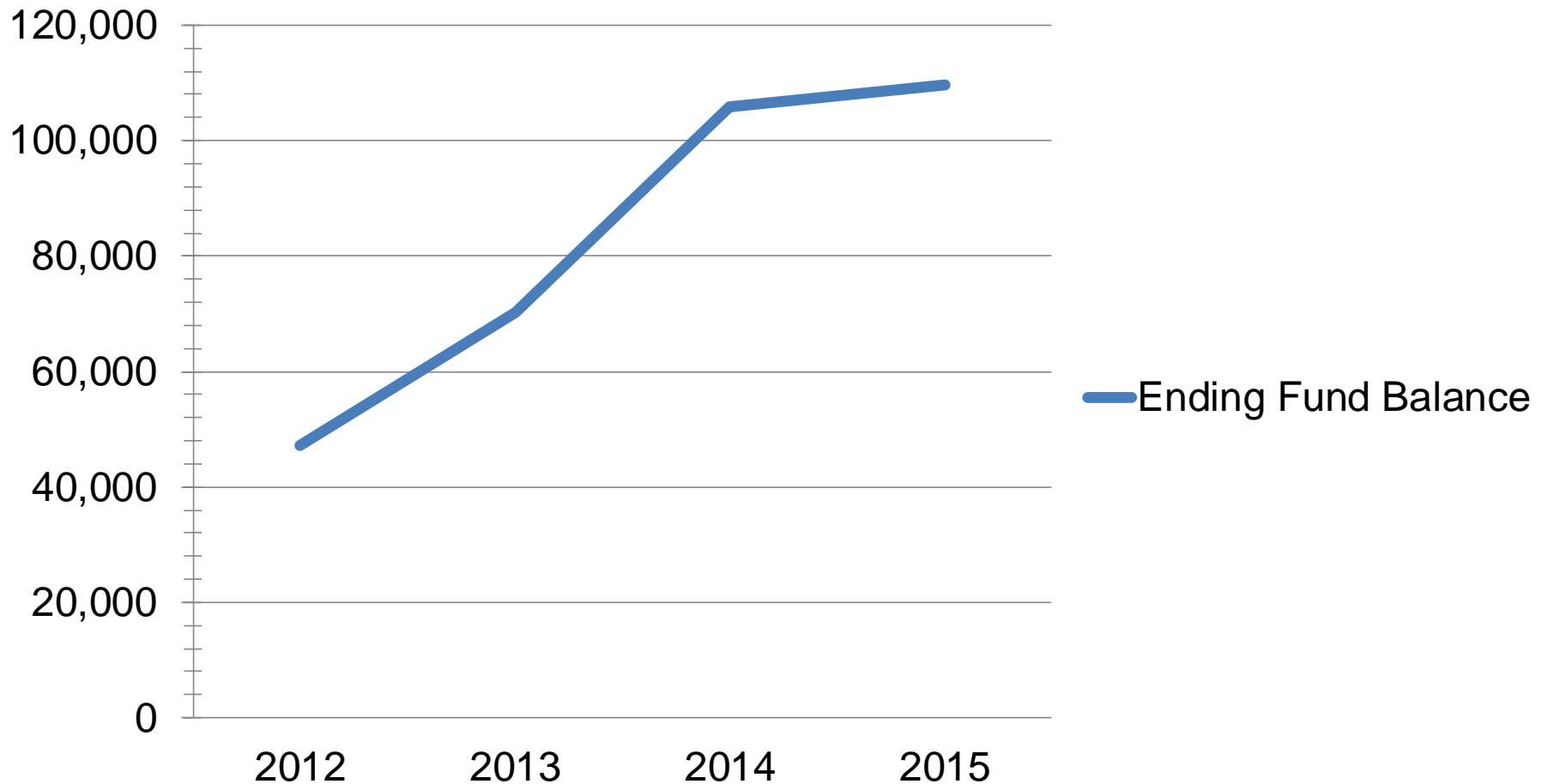


■ Personal Services ■ GOE ■ Contributions



Inmate Welfare Fund

Fund Balance





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Questions