

gwinnettcounty



Department of **Correctional Services**

2012 Budget Plan



September 7, 2011

Agenda

- Mission, Vision and Values
- Core Services
- Issues and Challenges
- Service Delivery and Accomplishments
- 2030 Unified Plan
- Engage Gwinnett Recommendation
- Project-Team Study
- Inmate Welfare Fund
- General Fund
- Decision Package
- Capital Overview
- Questions

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
- 18 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

Uncertainty

- SVR initiative to eliminate Corrections
- BOC resolution to close correctional facility
- BOC resolution to maintain Corrections pending analysis
- Project-Team study

Issues and Challenges

Inmate Population

- Lack of minimum-security inmate workers
- Inmates with significant medical issues
- Inmates with history of violence
- Inmates with gang affiliation
- One housing area (64 beds) is closed

Work Release Population

- Many residents are not employed when sentenced
- Two-thirds of work release beds are empty

Issues and Challenges

Medical Contract

- Current contract expires December 31, 2011
- 2011 contract amount for Corrections is \$1,107,081
- Medical contract represents 35.27% of the department's GOE budget
- Vendor proposals due September 8, 2011

Issues and Challenges

Tobacco-Free Initiative

- Georgia DoC directed all county correctional facilities that house state inmates to become tobacco free by January 1, 2011
- \$10,000 (30%) revenue reduction from inmate commissary sales (Inmate Welfare Fund)
- 218% increase in inmate disciplinary reports

Service Delivery

Category	Projected 2011	2010	2009
Inmate Labor Hours	188,100	110,640	221,172
WAP Labor Hours	47,600	36,270	53,286
Litter Pickup (Miles)	7,722	3,808	5,009
Graffiti Removal (Sq. Ft)	17,928	27,600	49,680
Value of Offender Labor	\$2,187,600	\$1,287,850	\$2,941,291
Revenue – General Fund	\$1,913,074	\$1,440,325	\$1,745,681

Inmate Labor - User Departments Supervising Inmate Workers

- Community Services – Senior Center
- Fire – Janitorial & Warehouse
- Police - Animal Control, Janitorial, & Landscaping
- Support Services – GJAC & Fleet Maintenance
- Transportation - Airport
- Georgia DMV

Inmate Labor- Work Crews Supervised by CO

Cities and CIDs (Revenue)	4
GJAC Janitorial & Grounds	3
Parks and Recreation (Reimbursement)	4
Roadside Litter Pickup	2
Transportation - Ronald Reagan Parkway	1
Utility - Miscellaneous	4
Total	18

Offender labor hours = 53 FTEs in 2010 (106 in 2009)

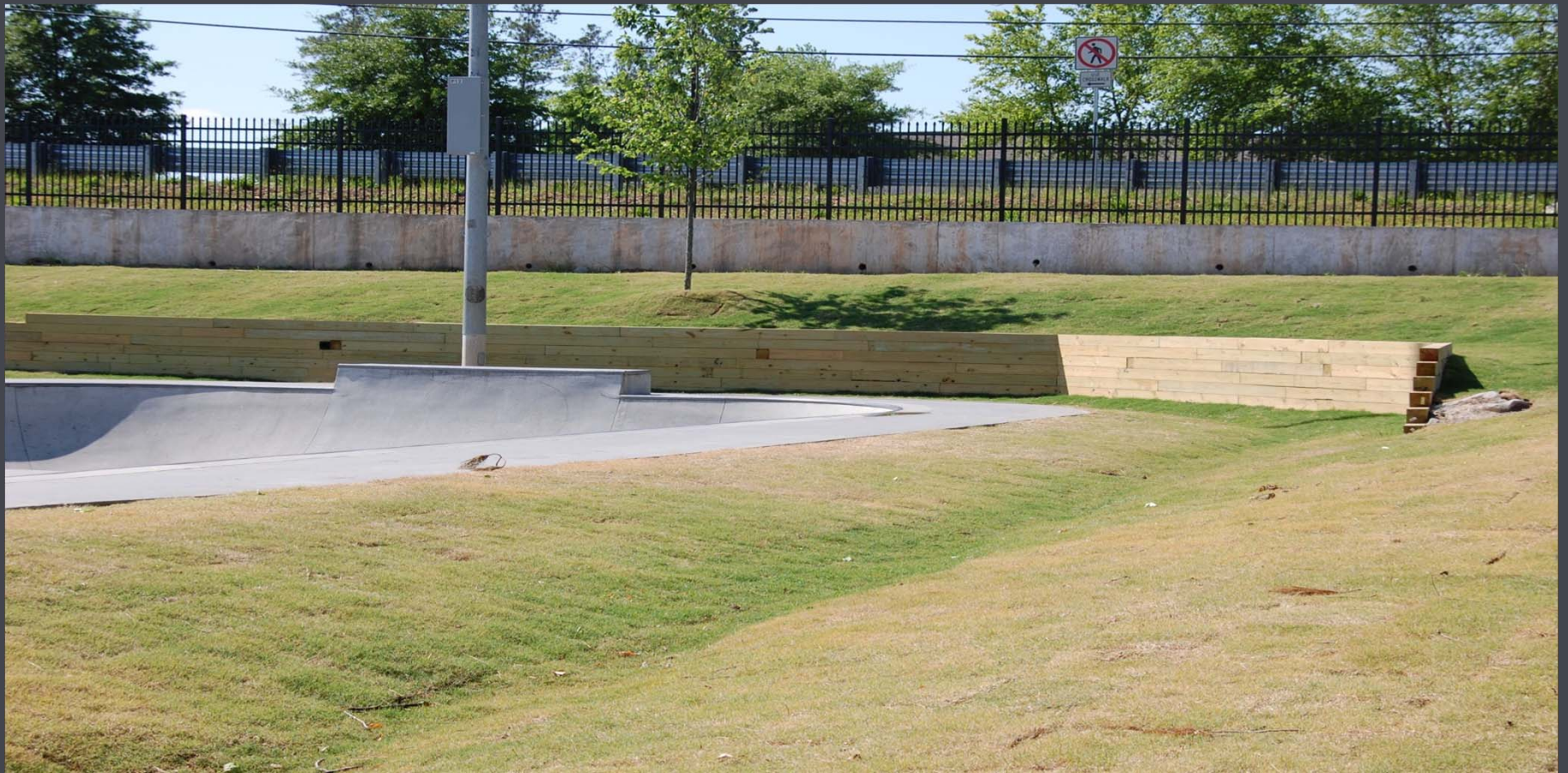
Salisbury Drive - Before



Salisbury Drive - After



Duncan Creek Park



Rabbit Hill Park



Other Accomplishments

- Offset 28% of operating budget through revenue and labor in 2010 compared to 39% in 2009
- Received the benefit of 2,736 volunteer service hours (equivalent of 1.3 FTEs) in 2010
- Provided 4,139 hours of vocational training and awarded 89 vocational certificates
- Received audit reports pertaining to procurement cards and cellular phones – no negative findings

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.

Engage Gwinnett

Recommendation - Explore outsourcing Corrections...

Project Team Findings - The business model for private prisons in GA is based on warehousing a large federal or state inmate population for the purpose of generating revenue - providing a supplemental labor force does not appear to be part of that model. Housing higher-security offenders in the county's correctional facility will require extensive security enhancements.

Functions Currently Outsourced

- Medical
- GED Program
- Inmate Commissary

Project-Team Recommendations

- The department should continue, and even expand, the practice of housing state inmates on behalf of the Georgia Department of Corrections through February 2013 – and then on an annual basis subject to an ongoing cost analysis.
- The use of offender labor should be expanded to further mitigate the department's impact on the General Fund.
- The financial burden of operating the Work Release Program should revert to the user and away from the taxpayer.

Project-Team Recommendations

- Technology enhancements to improve efficiency in the department should be included in future budget plans and evaluated against requests from other departments.
- The organizational structure of the department should return to two divisions each directed by a Deputy Warden.
- The Department of Correctional Services should maintain accredited status through the American Correctional Association.

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	2011	Proposed 2012	Change
Personal Services	82,888	52,269	-30,619
General Operating	54,635	46,592	-8,043
Contributions	2,867	406	-2,461
Total	140,390	99,267	-41,123

Inmate Welfare Fund Authorized Positions

Full-Time

- Vocational Training Instructor (Grant Funded)

Part-Time

- Chaplain - Volunteer Coordinator

2011 Initiatives General Fund

- Eliminated five CO positions as part of 2011 budget balancing initiative – \$120,195 budget reduction
- Increased WAP Fees - \$40,000 additional revenue (projected)
- Increased number of inmate crews provided to cities and CIDs - \$133,000 additional revenue (projected)
- Replaced FT Food Service Supervisor with two PT employees - \$17,828 savings within operating budget

General Fund Authorized Positions

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<u>Full-Time</u>				
Sworn:	125	122	117	117
Civilian:	16	16	15	15
Total:	141	138	132	132
<u>Part-Time</u>	8	5	7	7

General Fund Sworn Positions

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Change</u>
Warden	1	1	1	1	-----
Deputy Warden	2	1	1	1	-1
Captain	2	1	1	1	-1
Lieutenant	6	6	6	6	-----
Sergeant	8	8	8	8	-----
Corporal	9	9	9	9	-----
Classification Unit	2	2	2	2	-----
Corrections Officer	95	94	89	89	-6
Total:	125	122	117	117	-8

General Fund Civilian Positions

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Change</u>
Administrative Support	2	2	2	-----
Building Services	2	2	2	-----
Business Office	4	4	4	-----
Food Services	5	4	4	-1
Vocational Training	1	1	1	-----
Work Alternative Program	2	2	2	-----
Total:	16	15	15	-1

General Fund Comparison

Category	2011	Proposed 2012	Change
Personal Services	9,293,485	8,802,099	-491,386
General Operating Exp	3,168,718	3,188,601	19,883
Contributions	172,341	1,389,035	1,216,694
Total	12,634,544	13,379,735	745,191

GOE

Committed Items

	<u>2011</u>	<u>2012</u>	<u>Change</u>
Prof Services	1,141,159	1,191,771	50,612
Disposal	26,580	33,600	7,020
Copier & PC	31,168	29,035	-2,133
Telecom	25,781	26,000	219
Utilities	552,668	562,198	9,530
Fuel	80,000	51,380	-28,620
Other	18,830	760	-18,070
Total	1,876,186	1,894,744	18,558

GOE

Non-Committed Items

	<u>2011</u>	<u>2012</u>	<u>Change</u>
R&M Vehicles	45,000	43,017	-1,983
R&M Industrial	59,113	59,300	187
Parts	25,000	18,930	-6,070
Office Supplies	21,024	21,000	-24
Industrial Sup	1,085,395	1,089,040	3,645
General Oper	16,136	25,335	9,199
Uniforms	17,374	20,000	2,626
Mach/Equip	11,255	5,000	-6,255
Other	12,235	12,235	0
Total	1,292,532	1,293,857	1,325

Decision Package – Reactivate Five Inmate Work Crews

- Reactivate five inmate crews formerly assigned to Parks and Recreation and Gwinnett Clean and Beautiful
- Use the crews to perform work for DWR, Fire & Emergency Services, and Police
- No additional positions or vehicles required
- Requires transfer of 50 mowers and other landscaping equipment from Fire & Emergency Services to Corrections
- Eliminates need to purchase mowers for Corrections

DWR

Mowing and Landscaping

- Two inmate crews to mow grass at 222 DWR pump stations and 9 large sites (central office, filter plants, water reclamation facilities)
- DWR will save approximately \$204,000 annually by terminating a landscaping contract
- Water and Sewer Fund reimbursement to General Fund in the amount of \$310 per workday per crew (\$148,800 annually based on 240 workdays)

Fire & Emergency Services Hydrant Maintenance

- Pilot program using one inmate crew to perform routine testing and maintenance over and above what is currently performed by contract vendor
- Engage Gwinnett recommended increasing the frequency of hydrant inspection and maintenance
- ISO rating factor
- General Fund budget transfer in the amount of \$2,500 to cover the cost of supplies

Fire & Emergency Services Mowing and Landscaping

- One inmate crew to mow grass at 30 fire stations, headquarters, and training center
- General Fund budget transfer in the amount of \$12,000 for equipment maintenance and fuel
- Crew will perform hydrant maintenance during non-growing season
- Additional savings may be realized from sale of surplus equipment and/or reduction in maintenance costs

Police Department Mowing and Landscaping

- One inmate crew to mow grass at precincts, headquarters, training center, animal control facility, and tower sites
- General Fund budget transfer in the amount of \$12,000 for equipment maintenance and fuel
- Eliminates the need to purchase mowers for Police Department
- Crew will perform QOL and other police-related tasks during non-growing season

Decision Package Financial Summary

Department of Corrections

Budget Reduction	(\$148,800)
Water & Sewer Fund Reimbursement	\$148,800
Transfer from Police	\$ 12,000
Transfer from Fire	\$ 14,500
 Change:	 \$ 26,500

Capital Budget

- No capital projects in department's budget
- Existing DoSS projects to replace kitchen equipment and buses
- Future DoSS projects to replace laundry equipment, boilers, and buses

Questions

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