

gwinnettcounty



Department of
**Correctional
Services**

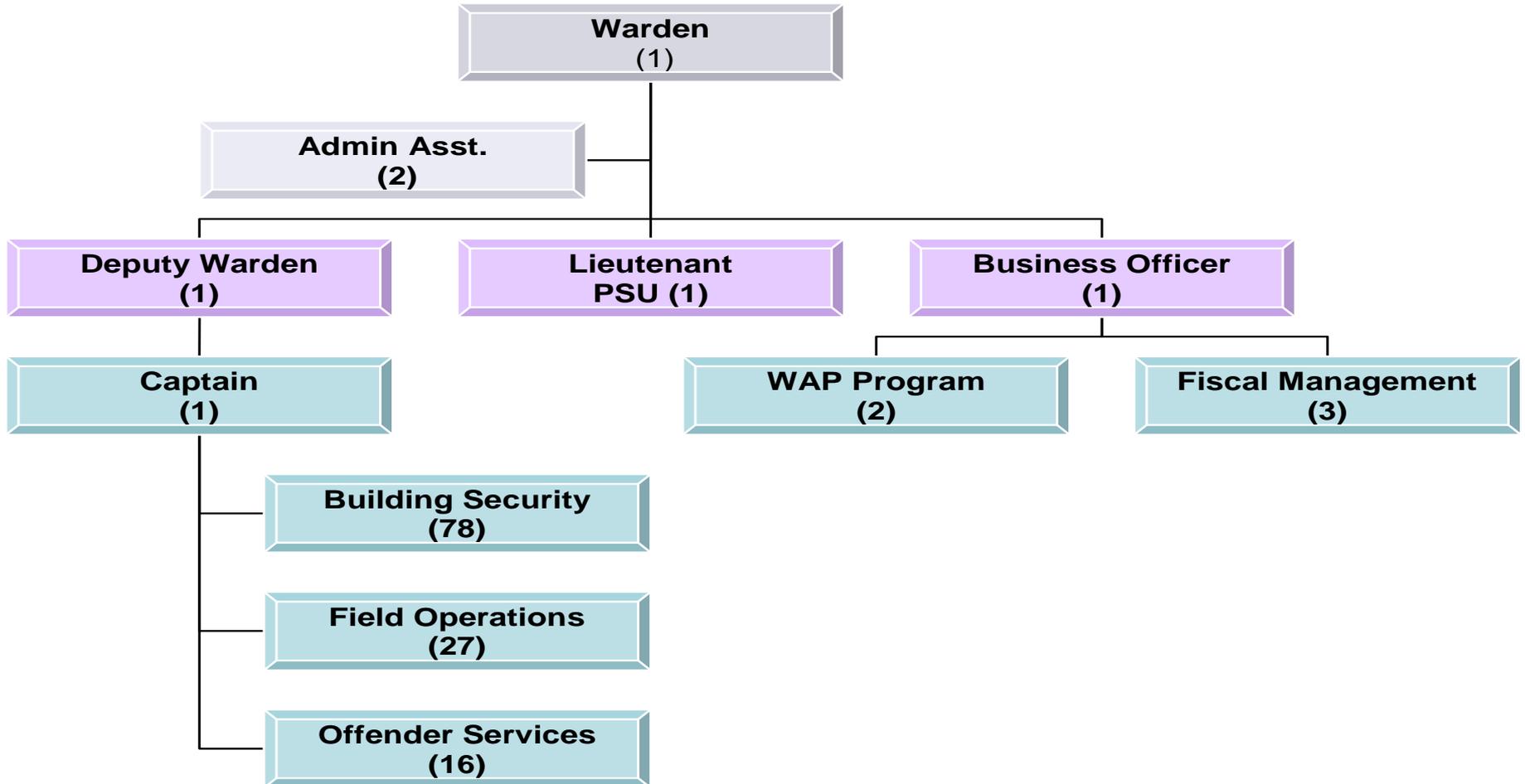


2014 Business Plan



September 6,
2013

Department of Corrections



Mission



- To promote community safety by maintaining a safe and secure environment that encourages positive change and provides quality services that make a difference

Vision



- To be a model of excellence in the field of Corrections

Values



- Integrity
- Professionalism
- Respect

Core Services



Environment

- Employee retention
- Succession Planning
- \$20 state inmate per diem unchanged since 1999
- Inmate Welfare Fund – declining revenue
- Reduced/loss of Work Investment Act Grant funding

Workforce Environment

	YTD
Vacancy Rate	8.96%
Turnover Ratio	4.92%
Succession Planning	2
Eligible for Retirement	12
*Note: All info as of August 14, 2013	

Key Performance Indicators

Measurement	2013 Target	YTD Results
Customer Survey Rating	4.00	3.83
Inmate Escapes	0	0
Value of Offender Labor	50%	38%
Labor Hours (Gwinnett)	240,000	87,698
Labor Hours (Cities/CIDs)	36,000	15,469
Work Alternative Hours	54,000	25,668
Litter Pickup (Miles)	7,200	2,206
Field Operations Staffing	25	23

Inmate Work Crews

• Cities and CIDs	6
• GJAC Janitorial and Grounds	3
• Parks and Recreation	4
• Transportation – Ronald Reagan Parkway	1
• Mowing – Fire and Police	5
• Utility – Miscellaneous	6
Total	25

Inmate Workers Supervised by User Departments

- Community Services – Senior Services Center
 - Fire – Apparatus and janitorial
 - Support Services – GJAC and fleet maintenance
 - Transportation – Airport
 - Georgia DMV
-
- Inmate labor hours = 60 FTEs in 2012



Revenue Generated from Inmate Labor



Customers	2013 Projection	2012 Actual
Cities/CIDs	\$161,023	\$176,080
DWR Fund	\$50,080	\$123,690
Park & Rec Fund	\$267,308	\$276,520
Solid Waste Fund	\$104,826	\$140,130
Total	\$583,237	\$716,420

Accomplishments

- Provided 2,824 hours of vocational training (2013 projected)
- Provided 1,394 classroom hours and awarded 54 GEDs (2013 projected)
- Received the benefits of 3,250 volunteer service hours (equivalent of 1.56 FTE) in 2012



Accomplishments

- Maintained accredited status through the ACA
- Improved efficiency through technology enhancement by installing customized software to better manage inmates accounts, automate commissary, and offer convenient and easy deposit services
- Pending:
 - Housing additional state inmates for Georgia DOC
 - Restore department's original organizational structure



2014 Decision Package

- Request to transfer two full time positions and one part-time position to the General Fund (Cost – \$101,755)
 - Continue to provide job training to inmates to reduce recidivism
 - Continue to provide opportunities for spiritual and moral rehabilitation



Job Training Program

- Personal Skills Management Class
- Results for reporting period of 7/1/12 – 7/1/13:
 - 12 Inmates released from prison
 - 11 Successful – found jobs within a year of release
 - 1 Unsuccessful – unemployed
 - Jobs – average pay of \$9.50 per hour
 - 91% Success rate

Workshops for inmates



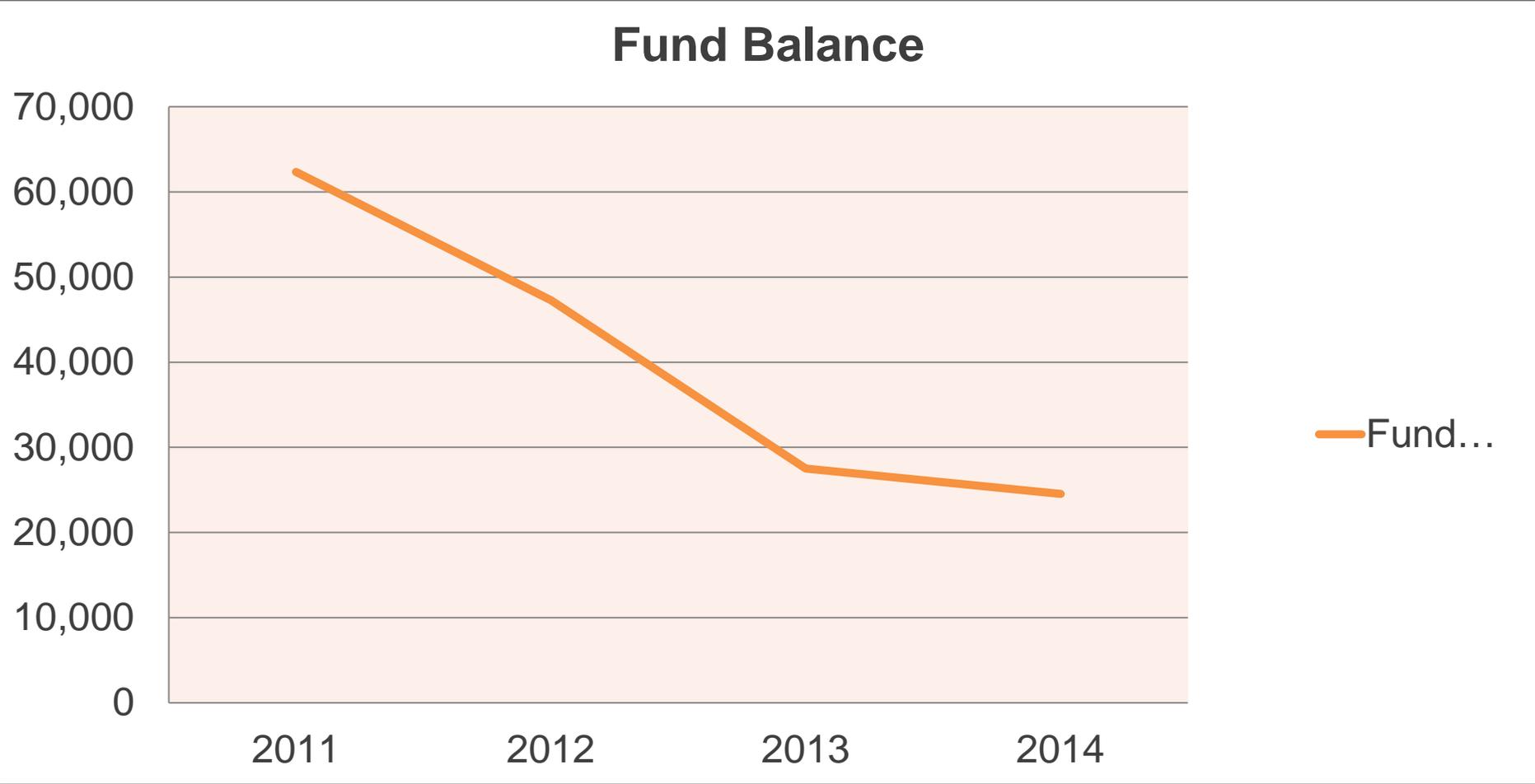


Inmate Welfare Fund

- 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

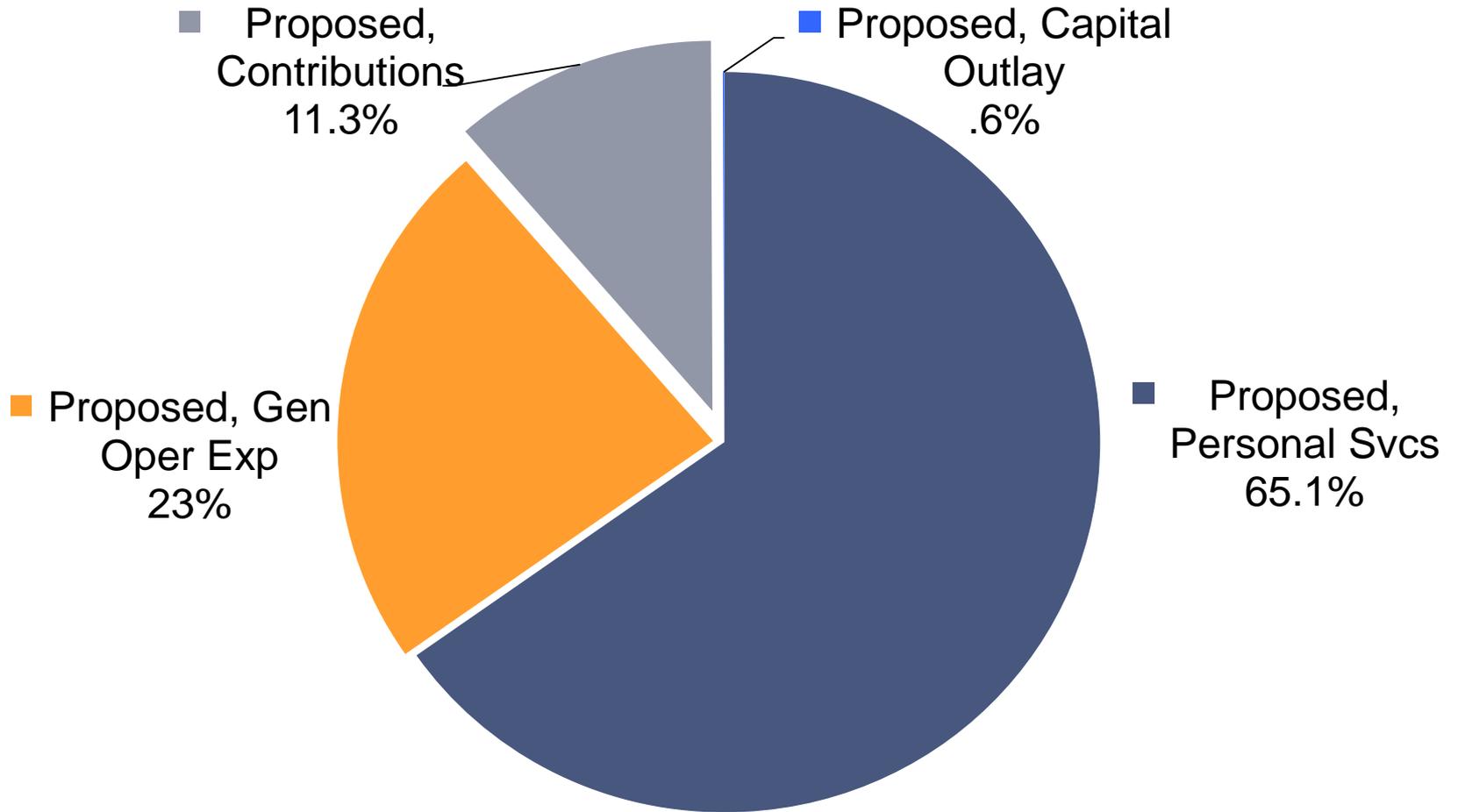


Budget Summary

Inmate Welfare Fund	2013 Adopted	2014 Proposed	Inc/(Dec)	% Change
Personal Services	\$42,528	\$52,270	\$9,742	22.9%
GOE	\$24,025	\$25,555	\$1,530	6.4%
Contributions	\$ 2,841	\$2,997	\$156	5.5%
Total	\$69,394	\$80,822	\$11,428	16.5%

General Fund

\$13,594,958

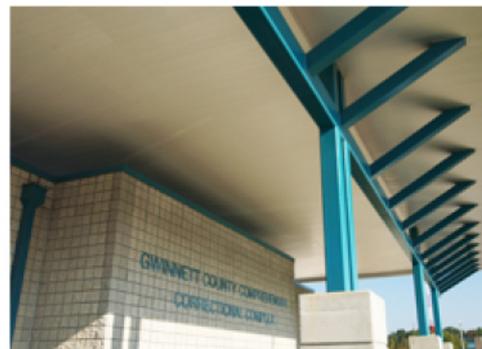


Budget Summary

General Fund	2013 Adopted	2014 Proposed	Inc/ (Dec)	% Change
Personal Services	\$ 8,721,069	\$8,869,771	\$148,702	1.7%
GOE	\$ 3,065,460	\$3,175,092	\$109,632	3.6%
Contributions	\$ 1,542,474	\$1,541,095	(\$ 1,379)	-.09%
Capital Outlay	\$ 0	\$ 9,000	\$ 9,000	N/A
Total	\$13,329,003	\$13,594,958	\$265,955	2.0%



Questions?



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