

2022 Business Plan Presentation

Department of Corrections

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Gwinnett



2020 – 2021 YTD Recap

Accomplishments

- 65% of offender population fully vaccinated against COVID-19
- Preparedness efforts and COVID-19 responses

Challenges

- Fewer inmates to assign to work crews
- Retention of workforce
- Maintain safe staffing levels
- Job burnout

Department Snapshot

External Dependencies

- County Courts
- County Departments
- Municipalities
- Public Health Departments
- Local and Regional Partners
- State Agencies
- Accreditation Agencies
- Federal Government (PREA)

Notable Metrics/Trends

- 64% of offenders in Georgia prisons have been fully vaccinated
- Staff shortages in Georgia prisons have reached crisis levels
- Litter and illegal dumping has increased nearly 15% since 2020

Identified Constraints & Opportunities

- Strong reliance on state inmates
- Increasing job-related stress
- Opportunities exist to utilize virtual operations for visitations, telework, and court visits

Operational Decisions

- Coordinate a vaccination program
- Critically evaluate current recruiting strategies and practices
- Implement initiatives to combat staff burnout
- Improve workforce training

2022 Operational Budget Changes

Base Budget Changes

- 5% Increase in General Operating Expenses
- 102% Increase in contributions in the Inmate Welfare Fund for an outside recreational space for inmates

Decision Packages

- Addition of an Assistant Manager for the Food Services Unit to create a career path for leadership development. Cost: \$59,211

Internal Strategic Decisions

- Prioritize resources to meet the demands for inmate labor
- Promote the Corrections professional image
- Implement a succession planning and leadership development program

County Initiatives

Key Initiative

- Organizational Excellence and Accountability

Corrections Involvement

- Succession Planning
- Creating career path/growth opportunities
- Enhancing social media and presence

Total Budget

2021 Budget	\$20,290,571
Changes To Base	\$525,690
2022 Base	\$20,816,261
Decision Package	\$59,211
Total 2022 Budget	\$20,875,472