



gwinnettcounty

a great place to live and work

Department of Corrections

2011 Business Plan

October 6, 2010

2011 Budget Request - Corrections

	<u>Total</u>
2010 Adopted Budget	\$ 12,720,997
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (595,256)
2010 Reconciliation Base	\$ 12,125,741
2011 Base Budget	\$ 12,796,646
Difference in budget from 2010	\$ 670,905

2011 Budget Request –

Corrections Inmate Welfare Fund

	<u>Total</u>
2010 Adopted Budget	\$ 149,258
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	\$ 149,258
2011 Base Budget	\$ 139,882
Difference in budget from 2010	\$ (9,376)



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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

- 384 beds for county-sentenced inmates
- 128 beds for the Georgia Dept. of Corrections
- 25 inmate work crews supervised by officers
- Inmate workers supervised by civilian employees

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

Staffing

- 40 employees (28%) have left since July 2009
- 18 of 25 inmate work crews were idle in 2010
- Employees perceive the project team study as a threat to their long-term job security



Issues and Challenges

Declining Inmate Population

- State inmate beds reduced 50% in 2008
- County sentencing procedures changed in 2009
- One inmate housing area remains closed

Declining Work Release Population

- WR population adversely affected by economy
- Many residents are not employed when sentenced
- Two-thirds of work release beds are empty

Issues and Challenges

Changes to Solid Waste Plan

- Three inmate crews previously assigned to the Recycling Bank of Gwinnett
- All inmates were initially assigned to the RBG and could earn transfer to a more desirable job
- The prospect of returning to the RBG motivated inmates to perform well in subsequent assignments
- The security design of the RBG allowed staff to work higher-risk inmates who are not allowed to work in public settings

Issues and Challenges

Tobacco Free Initiative

- The Georgia DoC has directed all state prisons and county correctional facilities that house state inmates to become tobacco free by January 1, 2011
- This initiative will take effect here on December 1, 2010 and will produce operational challenges
- The initiative may reduce expenditures for health care over time, but will likely produce a short-term loss of revenue from commissary sales



Service Delivery

Category	Projected 2010	2009	2008
Inmate Labor Hours	92,566	221,172	303,474
WAP Labor Hours	35,676	53,286	52,848
Litter Pickup (Miles)	3,821	5,009	5,300
Graffiti Removal (Sq Ft)	19,152	49,680	93,000
Value of Offender Labor	\$1,336,004	\$2,941,291	\$3,860,452
Revenue – General Fund	\$1,686,369	\$1,745,681	\$2,872,095



Other Accomplishments

- Offset 39% of operating budget through revenue and labor in 2009 compared to 53% in 2008
- Provided offender labor hours equivalent to 58 FTEs in 2009 compared to 161 in 2008
- Received the benefit of 3,327 volunteer service hours (equivalent of 1.6 FTEs) in 2009



Other Accomplishments (Continued)

- Maintained accredited status
- Provided 4,700 hours of vocational training, awarded 61 vocational certificates and 32 GEDs



Project Team

- December 15, 2009 – “The BOC directs the CA to develop recommendations for the County Corrections Department with a first report due for the board’s review not later than October 30, 2010”
- February 18, 2010 – The CA established a project team to evaluate whether or not Gwinnett County should operate a correctional facility and develop current and future business plans accordingly



Project Team

- March 23, 2010 – The project team submitted a series of short-term recommendations to CA – long-term recommendations are pending
- The budget preparation calendar and project team timeline do not correspond



Project Team

- This interim plan includes short-term recommendations already submitted by the project team, but no assumptions have been made regarding long-term recommendations
- Regardless of the direction eventually recommended by the project team, this plan is designed to provide a foundation for long-term recommendations without creating barriers to them

Project Team

Short-Term Recommendations

1. Provide 7 additional inmate crews (9 total) to Parks and Recreation by restoring delimited CO positions
2. Provide 1 additional inmate crew (3 total) to Support Services by restoring delimited CO position
3. Reactivate two revenue-producing inmate crews and make them available to cities within Gwinnett County

Project Team

Short-Term Recommendations

4. Avoid grant repayment by maintaining 128 inmate beds for use by the Georgia Department of Corrections
5. Offer 64 additional inmate beds to the GA DoC and if the offer is accepted, reopen a closed inmate housing unit by restoring five delimited CO positions



Inmate Welfare Fund

- The 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

General Fund Initiatives

Defund Five CO Positions for 6 Months (\$137,000)

- Preserves option to implement 5th Project Team recommendation

Relinquish 2 Senior Mgt Positions (\$270,000)

- Deputy Warden & Captain positions delimited in 2009
- Future need depends on outcome of project team study



General Fund Initiatives

Transfer CO Position to Fire & Emergency Services
(\$57,000)

- SVR initiative to consolidate public safety warehouse operations

Reimburse from Recreation Fund (\$328,000)

- Transfer expense of providing inmate crews to work in county parks



Authorized Positions

	<u>2010</u>	<u>2011</u>
Sworn:	125	122
Civilian:	17	17
Total:	142	139



Service Reduction

Outsource GED Program

- Eliminate funding for part-time GED teacher
- Reduce personal services budget by \$33,448
- Budget neutral when combined with service enhancements



Service Enhancement #1

Outsource GED Program

- Contract with Gwinnett Tech to provide on-site GED instruction and testing at an annual cost of \$22,950
- \$10,498 savings when combined with service reduction



Service Enhancement #2

Reaccreditation

- “...We should maintain the highest certification level that is fiscally possible for all law enforcement agencies and correctional facilities” (Engage Gwinnett Final Report)
- Gwinnett County operates the only accredited government-owned prison in Georgia



Service Enhancement #2

Reaccreditation (Continued)

- Reaccreditation in 2012 requires a signed contract with the ACA in late 2011 and payment of \$10,500
- Depending on the outcome of the project team study, the option to pursue reaccreditation can be preserved using the remaining \$10,498 saved by outsourcing the GED Program



Questions

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