

gwinnettcounty

Engage Gwinnett Corrections Department Overview

November 19, 2009





Mission & Vision

The mission of the Department of Corrections 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 the core principles of the Gwinnett County Department of Corrections are Integrity, Professionalism and Respect.



Correctional Complex

Opened at partial capacity in 2002

Occupied at full capacity in 2004

Cost = \$21 million

Includes \$3.2 million paid by GA DoC in exchange for a ten-year inmate housing agreement

800 Offender Beds

512 inmate beds

288 work release beds

Only accredited government-owned prison in Georgia



Mandated Services

Although incarcerating criminal defendants is a mandated function of county government, the operation of a county correctional facility is not required.

In Georgia, 23 of 159 counties currently operate a county prison.



Services Provided

Incarceration and Labor Program

- Provides 384 beds for county-sentenced inmates
- Maintains 128 beds for the GA Department of Corrections
- Provides 25 supervised inmate work crews

Work Release Program

- Provides 288 beds for part-time incarceration
- Requires participants to pay fees to offset program costs
- Allows defendants to maintain regular employment while serving their non-working hours in custody



Services (continued)

Work Alternative Program

- Allows first offenders to perform community service work in lieu of serving time
- Requires participants to fund the program through payment of administrative and daily fees

Inmate Job Training and Education Program

- Since 1987 the department has partnered with the ARC to operate a grant-funded vocational training program for inmates
- GED instruction and testing provided on site by part-time staff



Fiscal Year 2008

Fund	Expense	Charges / Direct Revenue	Taxes / Non-Direct Revenue
General	\$12,923,709	\$3,104,657	
Inmate Welfare	\$155,124		



Fiscal Year 2008

Authorized Positions	142
Average Inmate Population - County Sentenced	290
Average Inmate Population - State Sentenced	227
Average Work Release Program Population	164
Value of Inmate Labor	\$3,532,437
Value of Work Alternative Program Labor	\$328,015
Net Daily Operating Cost per Offender	\$25.04
% of Operating Costs Offset by Labor and Revenue	53%
Number of Inmates Graduating from Vocational Training	33
Number of Inmates & Residents Earning Their GED	63



Fiscal Year 2008

- Eradicated 93,000 square feet of graffiti at 355 sites
- Removed litter from 5,300 miles of roadside
- Processed 25 million pounds of recyclable material at the Recycling Bank of Gwinnett



Fiscal Year 2009

Fund	Expense	Charges/Direct Revenue	Taxes / Non-Direct Revenue
General	\$12,720,997	\$2,015,687 *	
Inmate Welfare	\$145,575		

* Projected



Fiscal Year 2009

Authorized Positions	142
Average Inmate Population - County Sentenced	351
Average Inmate Population - State Sentenced	125
Average Work Release Program Population	134
Value of Inmate Labor	\$2,917,263
Value of Work Alternative Program Labor	\$380,845
Net Daily Operating Cost per Offender	\$32.07
% of Operating Costs Offset by Labor and Revenue	41%
Number of Inmates Graduating from Vocational Training	40
Number of Inmates & Residents Earning Their GED	31

Projected Figures



Fiscal Year 2009

Stopped using inmate labor at the Recycling Bank of Gwinnett

Reduced the number of state inmates housed for the Georgia Department of Corrections in order to create more bed-space for county inmates

Directed by BOC to close the Comprehensive Correctional Complex as soon as practical, but no later than July 1, 2011, and to eliminate the Work Release Program by the end of 2009



FY 2010 with No Millage Rate Increase

2009 Adopted Budget: \$12,720,997

BOC Action: -----

Business Plan: (\$1,635,726)

2010 Target: \$11,085,271



2010 Business Plan

9% Target Reduction: \$1,145,074

Revenue Adjustment: \$ 490,652*

Total Reduction: \$1,635,726

*** Revenue adjustment to offset loss of Work Release Program revenue – total reduction = 13% of authorized budget**



Program Modifications

	DESCRIPTION OF SERVICE REDUCTION	NET REDUCTION	TEMP POSITIONS			FTE POSITIONS						
			CIVILIAN			CIVILIAN			SWORN			TOTAL FTE
			VAC	RET	RIF	VAC	RET	RIF	VAC	RET	RIF	
1	Reduce Temp Services Funding	\$88,802	2		1							
2	Combine Admin/Business Functions	\$193,510					2	1				3
3	Close Work Release Center	\$881,579							2	6		8
4	Close County Dormitory	\$364,879									5	5
5	Eliminate Admin & Compliance Coordinator Position	\$106,956								1		1
	TOTAL	\$1,653,726	2	0	1	0	2	1	2	7	5	17



Staffing & Employee Functions - Sworn

<u>Full-Time Sworn</u>	<u>2009</u>	<u>2010</u>	<u>Status</u>
Warden	1	1	
Deputy Warden	2	1	RIO
Captain	2	1	RIO
Lieutenant	6	6	
Sergeant	8	8	
Corporal	9	8	RIO
Classification Officer	2	2	
Correctional Officer	95	84	RIO/RIF/ Resigned
Total Sworn:	125	111	



Staffing & Employee Functions – Civilian

<u>Full-Time Civilian</u>	<u>2009</u>	<u>2010</u>	<u>Status</u>
Administrative Associate IV	1	1	
Administrative Associate II	1	0	RIO
Asst. WIA Coordinator	1	1	Grant Funded
Building Services Associate	1	1	
Building Services Coordinator	1	1	
Business Manager	1	0	RIO
Business Associate	4	4	
WIA Coordinator	1	1	
Food Services Manager	1	1	
Food Services Supervisor	4	4	
Work Alternative Coordinator	1	0	RIF Pending
Total Civilian:	17	14	



Staffing & Employee Functions – Part Time

<u>Part-Time</u>	<u>2009</u>	<u>2010</u>	<u>Status</u>
Teacher	1	0	RIF
Food Services Supervisor	2	0	Resigned
Work Alternative Driver	5	5	
Chaplain	1	1	IW Fund
Total Part-Time	9	6	



Positions Eliminated

14 Sworn Positions (11%)

Admin Compliance Coordinator (Captain)

Correctional Officer (11)

Correctional Officer - Corporal

Deputy Warden

3 Non-Sworn Positions (17.6%)

Administrative Support Associate II

Business Officer (Budget Manager)

Work Alternative Program Coordinator



Positions Eliminated

3 Part-Time Positions

Teacher

Food Service Supervisor (2)

Total Personal Service Savings: \$1,138,619



General Operating Expense Reductions

Eliminate Work Release Program – 288 Beds

Food:	266,742
Resident & Staff Supplies:	7,700
Utilities:	96,000
Copier Lease:	3,000
Sub-Total:	373,442

Close Inmate Housing Area – 64 Beds

Food:	82,765
Inmate & Staff Supplies:	7,275
Utilities:	33,625
Sub-Total:	123,665

TOTAL: \$497,107



Summary of Expense Reductions

Personnel Savings:	\$1,138,619
General Expense Reductions:	\$ 497,107
Total Reduction:	\$1,635,726



2010 Customer Impact

- Deprives local judges of a part-time sentencing option, which leaves no viable alternative for deadbeat parents who habitually fail to pay court-ordered child support
- Reduces the number of offender work crews available to perform labor services on public property and to public facilities within the county
- Requires the transfer of 64 inmates from the Comprehensive Correctional Complex to the Gwinnett County Jail by the end of this year
- Prevents inmates who do not have a high school diploma from earning their GED while incarcerated



Transition Timeline

Work Release Program

- **No additional defendants will be accepted into the program for any term extending past December 31, 2009.**
- **Criminal defendants currently in the program will be allowed to finish their sentences provided they are scheduled for release in 2010.**
- **No child support defendants will be housed in the correctional complex after December 31, 2009.**



Transition Timeline

County-Sentenced Inmates

- **One inmate housing area (64 beds) will close before December 31, 2009.**
- **Housing of all county-sentenced inmates will cease on or about December 31, 2010.**
- **Judges may still sentence county inmates to the facility provided their maximum release date does not extend beyond 2010.**



Transition Timeline

State Inmates

- **128 inmates housed for the Georgia Department of Corrections will be returned in February 2011.**

Note: Terminating the agreement to house state inmates will require the county to repay \$646,945 (20%) of a \$3.2 million construction grant.

Work Alternative Program

- **No new admissions after July 1, 2010 - all operations will cease by December 31, 2010.**



Transition Objectives

Maintain safety and security while phasing out operations

- Overcome low employee morale
- Control use of sick leave
- Adapt to shrinking workforce

Maximize service delivery throughout the phase-out period

- Use remaining staff & inmates to provide some offender labor crews
- Accommodate local judges in accordance with sentencing deadlines
- House overflow jail inmates if possible

Ensure a smooth transition

- Provide customers with sufficient notice of service reductions
- Communicate with judges regarding sentence modifications
- Coordinate transfer of state inmates to GA DoC



2011

- Match staffing to declining offender populations
- Transfer homeland security responsibilities
- Terminate intergovernmental agreements
- Transfer state inmates to GA DoC & repay grant balance
- Coordinate disposition of remaining county offenders
- Transfer files to proper custodian
- Dispose of fixed assets
- Conduct financial audit
- Prepare facility for transfer or closing
- Close on or before June 30th



Questions

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