



Department of Corrections

FY20 Proposed Operating Budget: \$20,091,754

General Fund \$20,091,754
Enterprise Funds

FY15 Budget
\$31,402,983



FY20 Budget
\$20,091,754

FY20 Strategic Initiatives and Investments

- **Preparing Adult Offenders to Transition through Training and Therapy (PAT3).** Expand the PAT3 re-entry program, in collaboration with the Georgia Department of Corrections and the City of Atlanta Department of Watershed Management, to include the City of Atlanta Department of Public Works and Department of Parks and Recreation. A total of 31 state inmates have entered the program.
- **Atlanta City Detention Center 2.0.** Transition the jail to become an institution of opportunity, rehabilitation and wellness to help change lives.
- **Software Integration Initiative.** Integration of all city law enforcement software programs to enhance efficiency and help create positive identification for all those that come in contact with the Atlanta City Detention Center, City of Atlanta Municipal Court, and Atlanta Police Department.



Chief Labat pictured with PAT3 graduates Shaun Harris and Tommy Vaughns whose journeys were featured in Mayor Bottoms' remarks at the 2019 State of the City



Volunteers prep turkeys cooked by DOC kitchen staff to feed the city's most vulnerable citizens



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Financial summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet and Capital	FTEs
General Fund	\$32.64M	\$29.38M	\$20.09M	\$16.17M	\$3.73M	\$0.19M	225.0
Total – All Funds	\$32.64M	\$29.38M	\$20.09M	\$16.17M	\$3.73M	\$0.19M	225.0



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Operational summary

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	Personnel	Contracts	Supplies	FTEs
DOC Administration	\$2.83M	\$2.15M	\$1.79M	\$.20M	\$.03M	21
Correctional Services	\$3.72M	\$3.09M	\$2.27M	\$.05M	\$.78M	42
Detention Facilities	\$26.08M	\$14.84M	\$12.11M	\$.38M	\$2.29M	162



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FY19 Key Metrics As of April 30, 2019

Operational Stats

Number of Detainees Booked: 16,064

Average Daily Population: 138

Average Booking Time: 48 Minutes

Average Number of Housing Units Open: 4

Inmate Work Detail Stats

Number of Inmate Hours Worked: 10,569

Estimated Cost Savings: \$165,536



AMWA Panel Discussion: Making a Difference Through Innovative Utility Workforce Programs



Beautification and Clean-up of Alfred Tup Holmes Golf Course in partnership with Parks and Recreation and DPW



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ORGANIZATIONAL CHART

