

Department of Corrections

Interim Chief R. Bryant

FY21 proposed budget review



May 20, 2020



FY20 highlights

Community Outreach

- FY20 Inmate Detail

Number of Inmate Hours Worked: 7,403

Number of Streets:1,755

Tires Collected: 2,599

Bags of Trash:39,355

Garbage Trucks: 29

Estimated Cost Savings:\$130,545.00

- Youth & Young Adult Empowerment Summit
- Hosea Helps meal preparation – Thanksgiving, Christmas and MLK Holidays
- Annual Holiday Food & Toy Drive
- Filming in the City
- Meals for Atlanta Seniors – 1,000

Operational Support

- Warming Centers
 - Meals provided: 7,365
 - Supplies: Linen, Hygiene Products, Cots & Laundry Services
- COVID-19 –
 - Partnership with Partners for Home, Atlanta Homeless Continuum of Care: 7,504 as of 5/16/2020
 - Monitoring Social Distancing at Piedmont Park
 - Partnership with PAL and Parks & Rec for meal distribution
 - Delivery of Supplemental Food Items
- Operation Street Racing
- Out of Jurisdiction Transports

Programs

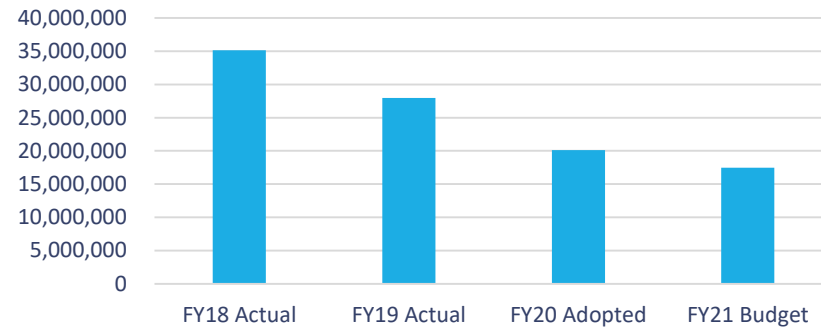
- PAT3 Re-entry - collaboration with the GA Doc, Watershed, DPW and Urban League of Greater Atlanta. To date 21 state inmates have successfully completed the transition phase, with 10 currently in the program.



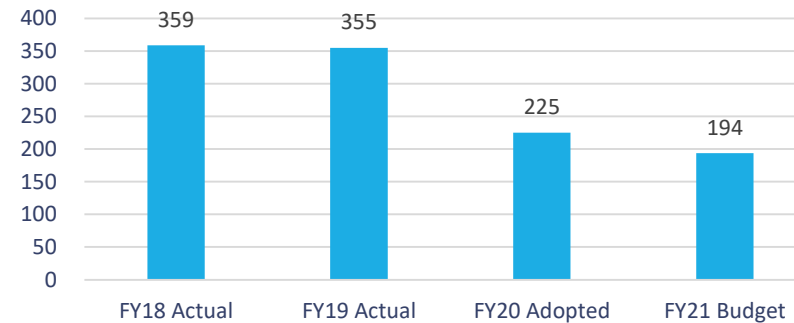


Summary of current operations

Budget Trend



FTE Count



Personnel Expenses

- Funded FTEs: 226
 - Sworn 155
 - Civilian 71
- Attrition Rate: 13%
- Overtime

Purchased and Technical Services

- Managed Print Services
- Medical
- Facility Maintenance

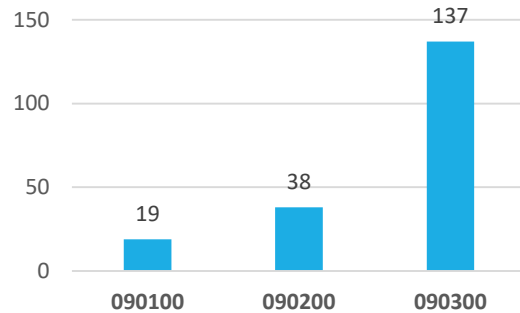
Supplies

- Food Services
- Medical
- Security Operations
- Utilities
- Facility Maintenance



Proposed budget changes

FY21 headcount breakdown



Personnel changes

- **Budget changes – Reduction of \$2,292,949**
 - FY21 Personnel Paper: Abolishment of 23 positions (14 Sworn and 9 Civilian)
- **Operational changes**
 - Creation of Health Services Division
 - Reallocation of personnel for mission critical functions
 - Continued monitoring of Overtime Usage

Prof. services changes

- **Budget changes**
 - Reduction of \$30,000.00 - OPA relocated to ACDC July 2019
- **Operational changes**
 - Department wireless needs
 - Evaluation of Facility Maintenance and Preventative Maintenance agreements

Other cost changes

- **Budget changes – Reduction of \$1,050,000**
 - Food Service Operation
 - Facility Maintenance
- **Operational changes**
 - Maintain operational changes from FY20



Proposed operational changes

Health Services

Budget changes

- No Budgetary Changes

Operational changes

- Changing of 2 positions from full time to part time
- Elimination of extra help positions in Mental Health
- Review of pharmaceutical ordering and changes in medical protocols
- Reductions in contracted medical staffing usage and Overtime

Detention Services / Security

Budget changes

- No Budgetary Changes

Operational changes

- Cross training of sworn personnel
- Continued monitoring of overtime usage

Facility Preventative Maintenance

Budget changes

- Budget Reduction of \$312,050

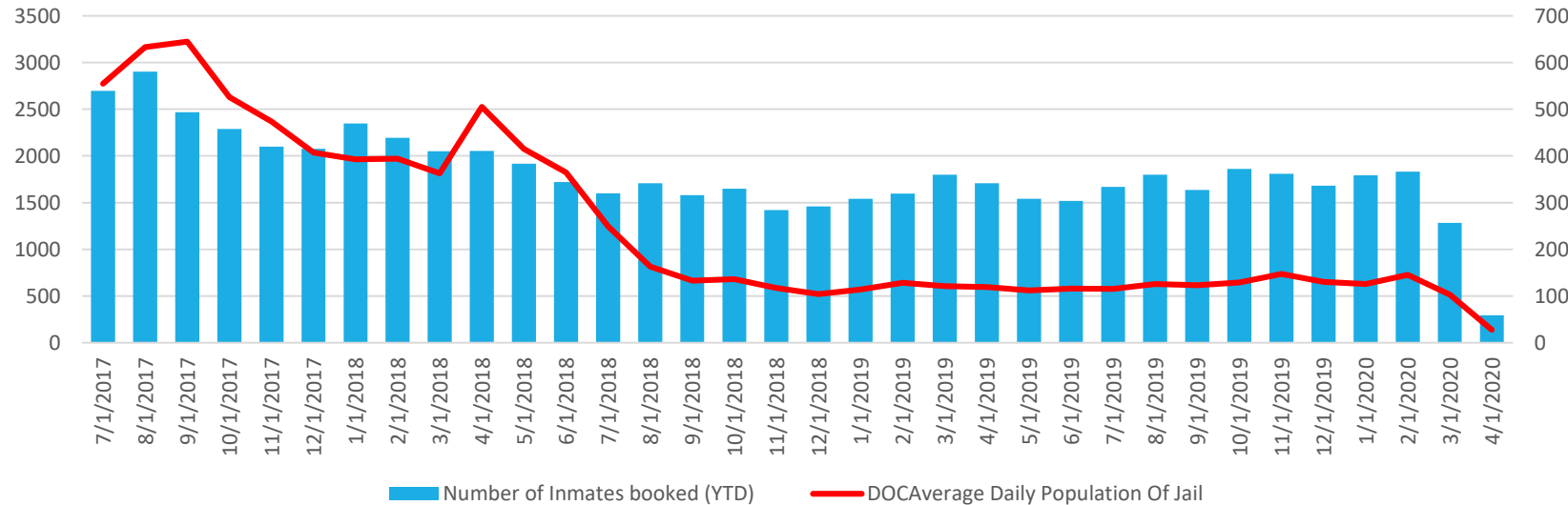
Operational changes

- Implementation of preventative maintenance program for major physical plant equipment



Key metrics **FY20** as of April 30, 2020

- Number of Detainees Booked: 15,657
- Average Daily Population: 117
- Average Booking Time: 51 Minutes
- Average Length of Stay: 2 Days
- Average Number of Housing Units: 4
- Average Daily Population of Non-Atlanta Municipal Court Inmates: 1
- Inmate Work Detail:
 - Number of Inmate Hours Worked: 7,403
 - Estimated Cost Savings: \$130,545.00
 - Number of Partnerships: 528





Key metrics for FY21

Health Services FY20 - no metrics

FY21 benchmark/s

- Chronic care visits
- HIV tests
- Physicals performed
- Mental Health consultation provided
- Inmate grievances
- Number of religious services held

Detention Services / Security

FY20 Metrics:

- Number of Detainees Booked
- Average Daily Population
- Average Length of Stay
- Average Number of Housing Units
- Inmate –to-Staff Assaults
- Inmate-to-Inmate Assaults
- Escape Attempts
- Inmate Accidents

FY21 benchmark/s

- Overtime Usage
- Average Daily Population: 0-50

Facility Preventative Maintenance

FY20 - no metrics

FY21 benchmark/s

- Number of Work Orders completed internally
- Number of Work Orders requiring outside vendors