

Department of Corrections

FY22 Proposed Budget Review

Elder Dancy, Interim Chief of Corrections

Thursday, May 13, 2021



FY21 Highlights



Operational Support

- Non-Congregate Hotel
 - Provided Meals (3 per day): 223,236
 - Warming Center
 - Provided Meals: 14,725
 - Linen Provided: 200
 - Laundry Services : 141
- APD Protest /Transport Assistance
- Operation Street Racing
- U.S. Marshals Transports

Community Outreach

- Community Food Drives
- Pandemic/COVID-19 Vaccine Assistance
- Assists with City's COVID-19 Efforts to Assist Homeless and Displaced
- Conducts New Virtual Court

Programs

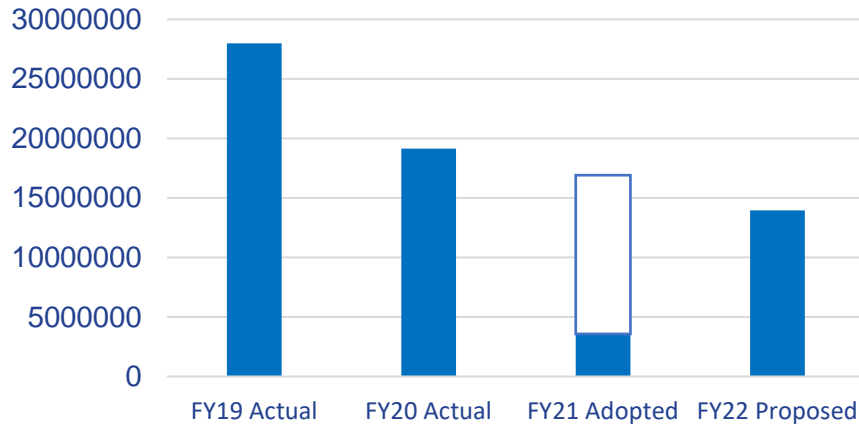
Programs were **suspended** due to COVID-19 restrictions since March 2020, until further notice:

- Senior Citizen Meal Program
- Youth Meal Program
- Youth & Young Adult Empowerment Summit
- Inmate Work Detail
- Love Our City Community Improvement Campaign
- Hosea Helps Meal Preparation – Thanksgiving, Christmas and MLK Holidays

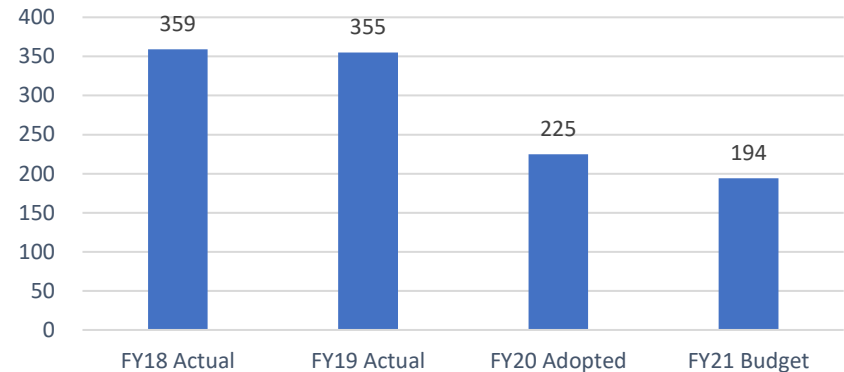
Summary of Current Operations



Budget Trend



FTE Count



1. Personnel Expenses

2. Attrition Rate: 23.63%

3. Manage Overtime

4. Purchased/Technical Services:

- Print Services
- Medical
- Facility Repairs

5. Supplies:

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

General Fund FY2022 Proposed Budget ~ Corrections



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 11,107,475
Purchased / Contracted Services	\$ 623,484
Supplies	\$ 2,085,522
Capital Outlays	\$ 0
Interfund/ Interdepartmental Charges	\$ 114,395
Other Costs	\$ 0
Debt Service	\$ 0
Other Financing Uses	\$ 19,235
General Fund Budget	\$ 13,950,111



Proposed Budget Changes

Personnel Strategies

- Agency Mission
- **Budget changes – Increase of \$11,107,475.00 due to transfer from Executive Offices**
- **Operational changes**
 - Rehire/Onboard vacant positions
 - Reallocation of personnel for mission critical functions
 - Continued monitoring of Overtime Usage

Purchased Contract Services

- **Contracts/ Agreements**
 - Food/Dietitian Services
 - Metasys Maintenance Agreement
 - Physician Services
 - Pharmaceutical Services
 - Dental Services
 - Psychiatric Services
 - Body Worn Cameras
- **Operational changes**
 - Evaluation of Facility Maintenance and Preventative Maintenance agreements

Other Cost Changes

- **Budget changes – Reduction of \$729,615.00**
 - Supplies
 - Facility Upgrades/Repairs
 - CCTV
 - Technology Software
 - Generator Repair
 - Plumbing
 - Grease Traps
 - Fuel and Repair Maintenance
 - GMA Lease
- **Operational changes**
 - Maintain operational changes from FY21

Proposed Operational Changes



Administrative Services

Operational Changes

- Onboarding License Practical Nurse (LPN) positions
- Medical Electronic Health Record Contract
- Review of pharmaceutical ordering and changes in medical protocols
- Reductions in contracted medical staffing usage and Overtime

Detention/Security Services

Operational Changes

- Onboarding sworn and civilian positions
- Cross training of sworn personnel
- Facility Maintenance/ Repairs
- Continued monitoring of Overtime usage

Facility Preventative Maintenance

Operational Changes

- Implementation of preventative maintenance program for major physical plant equipment

Key Metrics FY21 as of April 30, 2021



- Number of Detainees Booked: 7010
- Average Daily Population: 32
- 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

