

Department of Corrections

FY2023 Proposed Budget Review

Interim Chief Elder Dancy

May 17, 2022



FY2022 Highlights

Operational Support

- DPW Operation Clean Sweep
- APD Code Enforcement:
 - Cut & Close- Inmate Work Detail
- APD Operation Street Racing
- APD Transportation Assistance
- U.S. Marshals Transports
 - Court /Medical Transports

Community Outreach

- Warming Center:
 - Meals: Over 1200
 - Linen : 400
 - Laundry : Over 70 bags
 - Hygiene Supplies: Over 2,000
- Community Food Drives
- Pandemic/COVID-19 Vaccine and Other Assistance



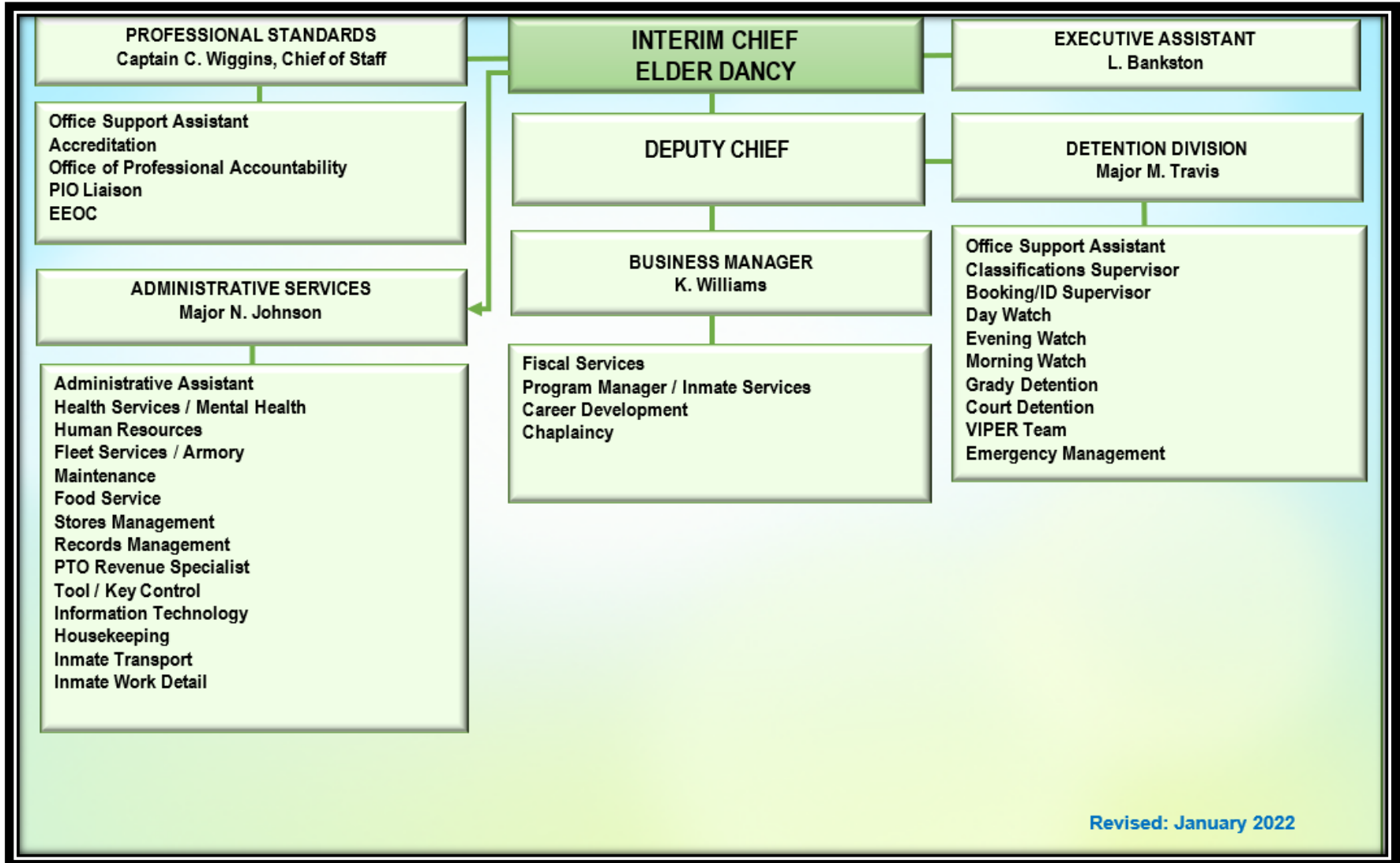
Programs

DOC is in the process of resuming the Programs below, which were **restricted** due to COVID-19:

- Senior Citizen Meal Program
- Youth Meal Program
- Love Our City Community Improvement Campaign
- Hosea Helps



FY2022 Organizational Structure



Revised: January 2022



Plan of Operation

Personnel Strategies

- Updated Organizational Chart
- Operational Changes
 - Rehire/Onboard vacant positions
 - Recaptured and 520 Program
 - Reallocation of personnel for mission critical functions
 - Continued monitoring of Overtime

Other Cost Changes

- **Budget Changes – Increase of \$2,124,789.00**
 - Salary and Benefits
 - Contract Services
 - Supplies
 - Facility Upgrades
 - CCTV
 - Technology Software
 - Plumbing
 - Grease Traps
 - Maintenance Repairs

Purchased Contract Services

- **Contracts/ Agreements**
 - Food/Dietitian Services
 - Telephone Services
 - Physician Services
 - Pharmaceutical Services
 - Dental Services
 - Psychiatric Services
 - Commissary Services
 - Electronic Health Record
- **Operational Other Changes**
 - Facility Maintenance and Preventative Agreements

Summary of Key Deliverables and Intended Benefits to the City



Personnel Deliverables

- Recruitment
- Onboarding
- Training
- Recaptured Program
- 520 Program
- Monitoring Overtime

Operational Key Deliverables

- Contract Services
- Supplies
- Facility Upgrades:
 - CCTV Phase I & II
 - Electronic Health Record
 - Plumbing
 - Grease Trap
- Maintenance Repairs

Key Metrics FY22 as of April 30, 2022

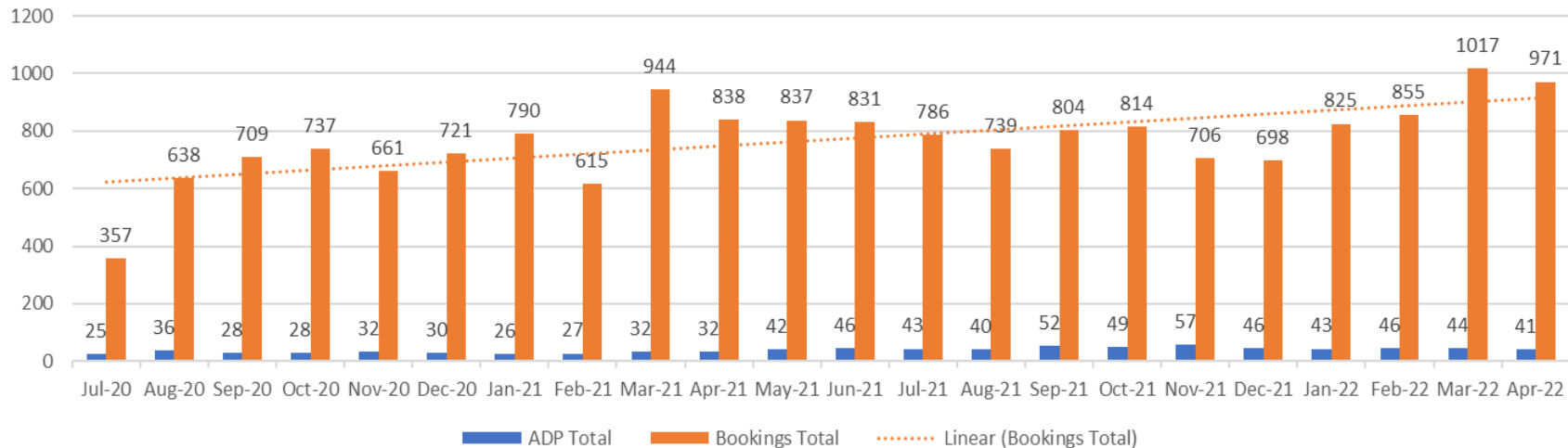


Number of Detainees Booked:

- FY2020 - 17,237 (Actual)
- FY2021 - 8,678 (Actual)
- FY2022 - 8,215

- Average Daily Population: 46.1
- 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

FY2020-FY2022 Average Daily Population & Bookings



FY2022 Accomplishments

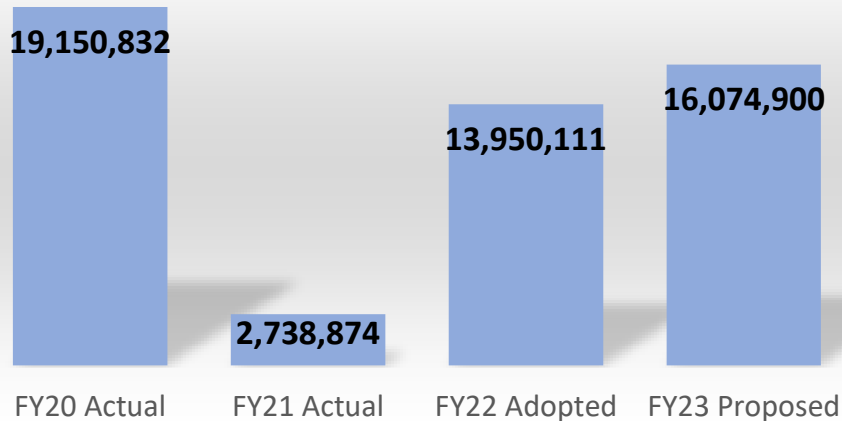


- Correctional Officers' Pay Increase
- American Correctional Association (ACA) Accreditation
- Recruitment/Onboarding
- Training Certifications
- Recaptured Program
- 520 Program
- COVID-19 Rapid Vaccine 2nd Site
 - AFRD Partnership under Fulton County
- Facility Inspections:
 - Fire & Safety
 - Food Service
 - Medical
 - Maintenance
- Facility Upgrades:
 - CCTV Phase I & II
 - Electronic Health Record
- General Maintenance Repairs

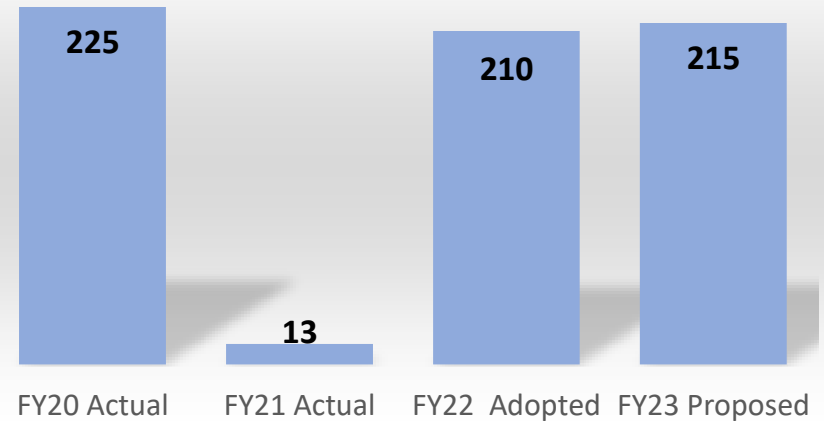
Summary of Current Operations



Budget Trend



Headcount Breakdown



Operational Areas

1. Personnel and Employee Benefits
2. Attrition Rate: 19.6%
3. Overtime Usage
4. Purchased / Contracted Services
5. Supplies

Key Metrics

1. Average Daily Population
2. Facility Upgrades
3. Maintenance Repairs

FY2023 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 12,648,466
Purchased / Contracted Services	\$ 878,488
Supplies	\$ 2,429,319
Interfund/ Interdepartmental Charges	\$ 83,351
Other Financing Uses	\$ 35,276
General Fund Budget	\$ 16,074,900



Partnerships

- City of Atlanta Department of Public Works (DPW)
- City of Atlanta Municipal Court
- City of Atlanta Police Department (APD):
 - Code Enforcement
- City of Atlanta Fire Department (AFRD)– NAVICA
- City of Atlanta Human Resources (HR):
 - Psychological Services/Employee Assistance Program (EAP)
- City of Atlanta Information Management (AIM)
- City of Atlanta Department of Enterprise Assets Management (DEAM)
- Fulton County Sheriff's Office (FCSO)
- Georgia Department of Corrections (GDOC):
 - Clayton County Transitional Center
 - Metro Women Transitional Center
- Someone Cares Atlanta
- Emory/Grady Mental Health
- Viral Solutions
- U.S. Marshals Services



Department of Corrections

