

gwinnettcounty



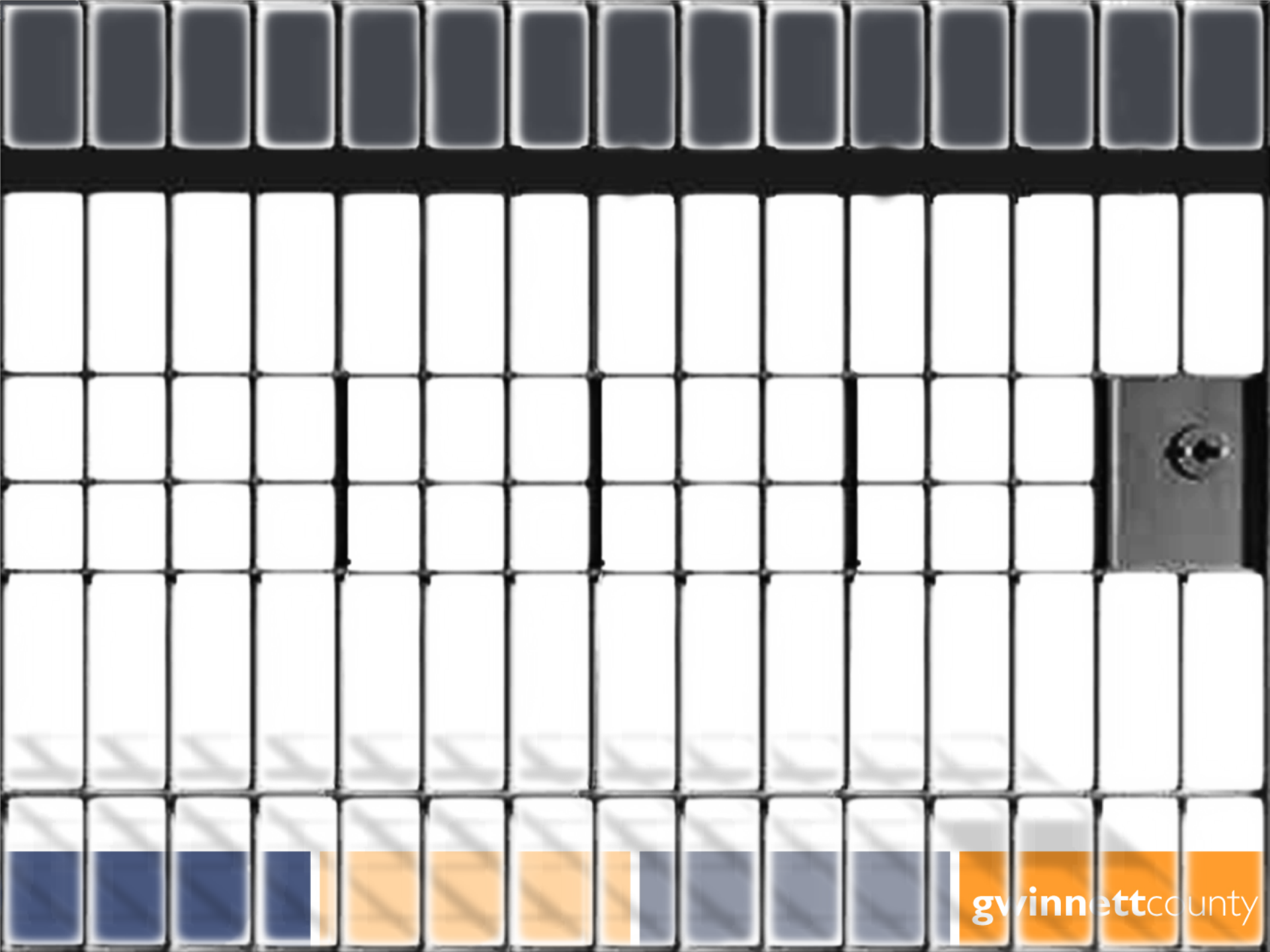
Department of
**Correctional
Services**



2015 Business Plan

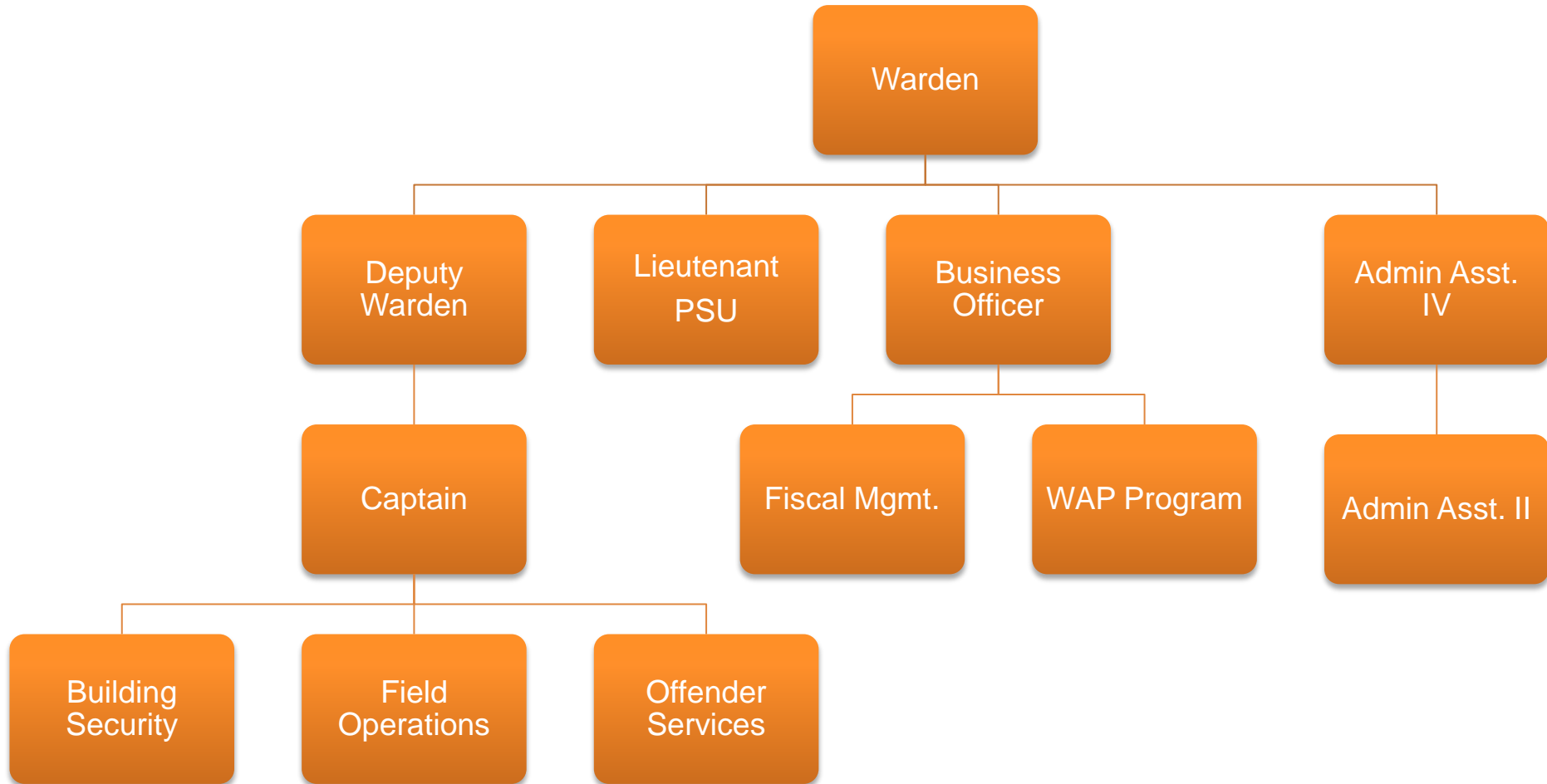


September 5,
2014

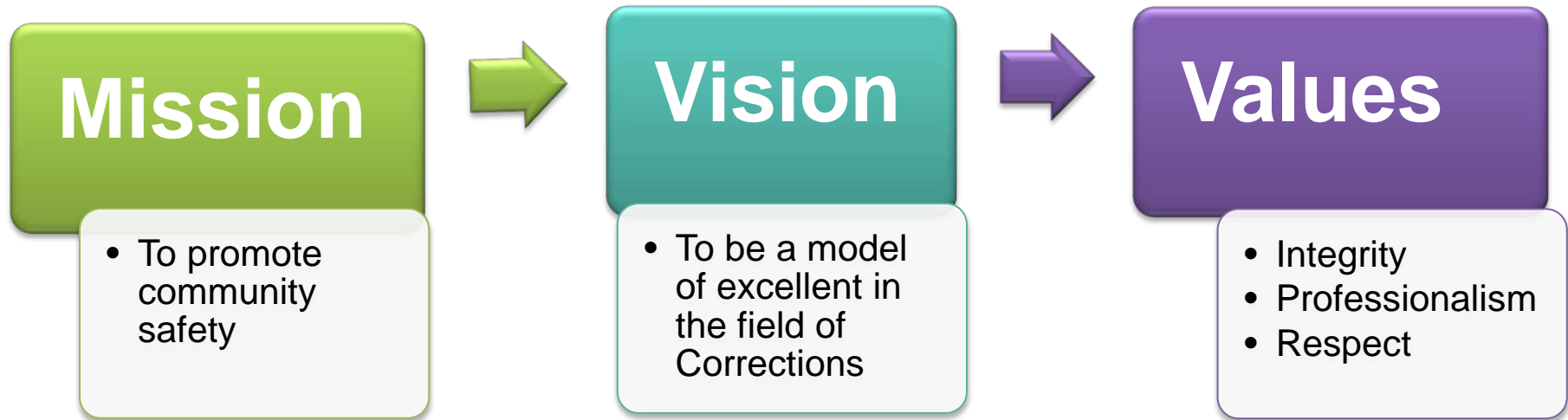


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Organizational Chart



Department of Corrections



Core Services

Education
and
Vocational
Training

Incarceration
and Labor
Program

Work
Alternative
Program

Work
Release
Program





Incarceration and Labor Program

- Provides janitorial and/or grounds services for:
 - Contract Details – Cities/CIDs
 - County Departments
 - Georgia DMV
 - Utility – Miscellaneous/Special Request
 - Gwinnett Clean and Beautiful – Recycling Center



Revenue Generated from Inmate Labor

Customers	2014 Projection	2014 YTD	2013 Actual
Cities/CIDs	\$160,000	\$138,570	\$155,620
Parks & Recreation Fund	\$328,099	\$161,510	\$292,020
Solid Waste Fund	\$107,908	\$61,361	\$95,059
Total	\$596,007	\$361,441	\$542,699

Municipalities



County Departments



Parks & Recreation



Work Release Program Participant Demographics

	2014 YTD	2013 Actual
Residents Received	267	544
Residents Completed	180	302
Residents Removed	76	166
% Completed Program	54%	55%
Average Daily Population	97.3	96.3
Revenue Collected	\$296,496	\$442,681

Work Release Program



Work Alternative Program Participant Demographics

	2014 YTD	2013 Actual
Participants Reported	404	700
Participants Completed	382	627
% Completed Program	96%	90%
Hours Worked	22,518	44,046
Program Revenue Collected	\$76,576	\$140,283
Value of WAP Labor	\$163,256	\$319,334

Road Side Clean-Up



Work Alternative Program



Education and Vocational Training

	2014 YTD	2013 Actual
Number of GED Classroom Hours	770	1,593
Inmates Earning GED	4	30
Total Hours of Vocational Training	4,102	8,839

GED Computer Based Testing



Key Performance Measures

Measurement	2014 Target	YTD Results	2015 Target
Customer Survey Rating	4.0	4.7	5.0
Inmate Escapes	0	0	0
Value of Offender Labor	\$1,785,000	\$1,075,022	\$1,800,000
% Offset by Labor & Rev	50%	37%	50%
Labor Hours (Gwinnett)	144,000	64,703	144,000
Labor Hours (Cities/CID)	32,400	15,567	30,000
Litter Pickup (Miles)	7,200	3,513	6,000
Field Operations Staffing	26	26	26

Accomplishments

ACA



Promotions

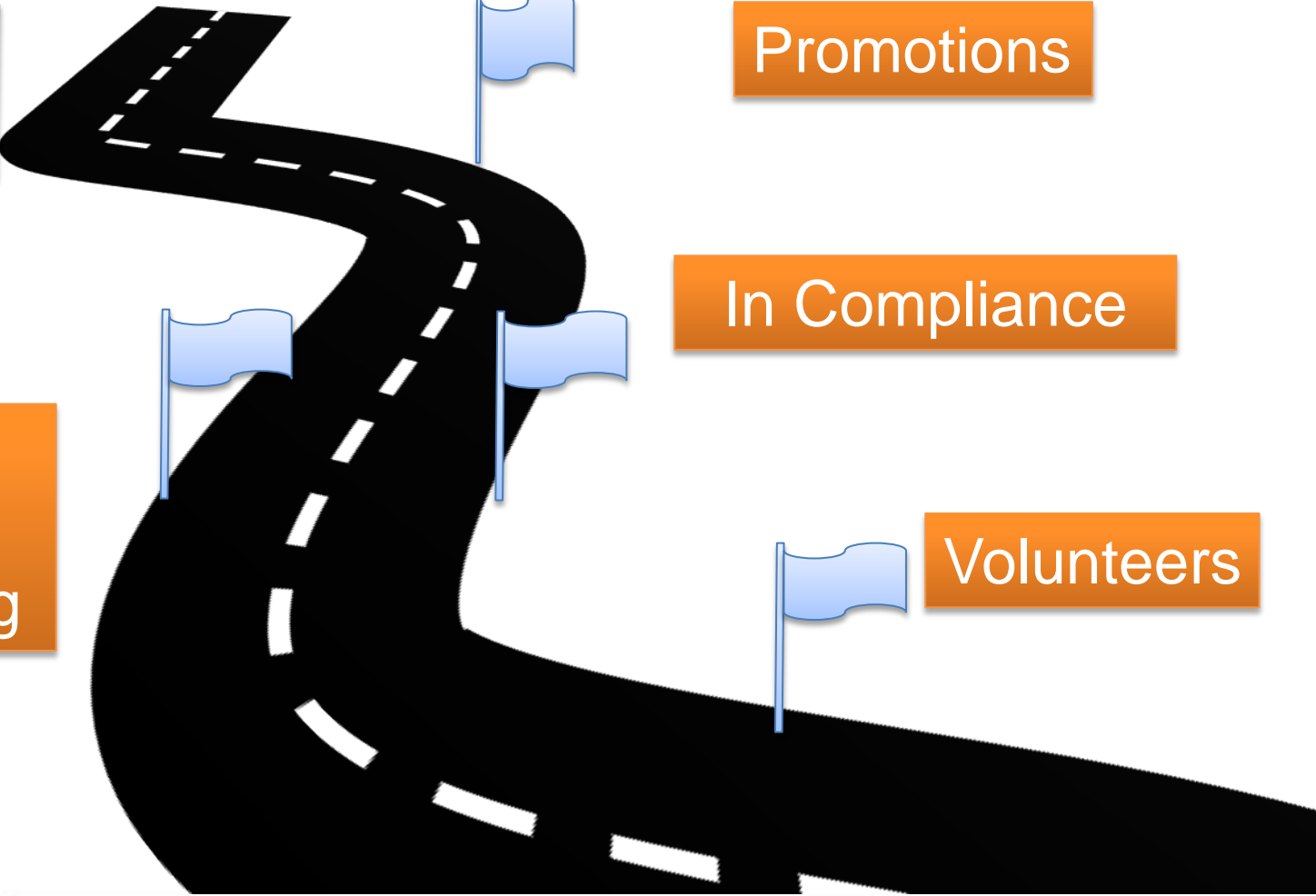
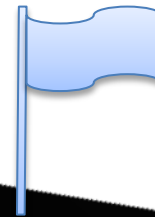


In Compliance

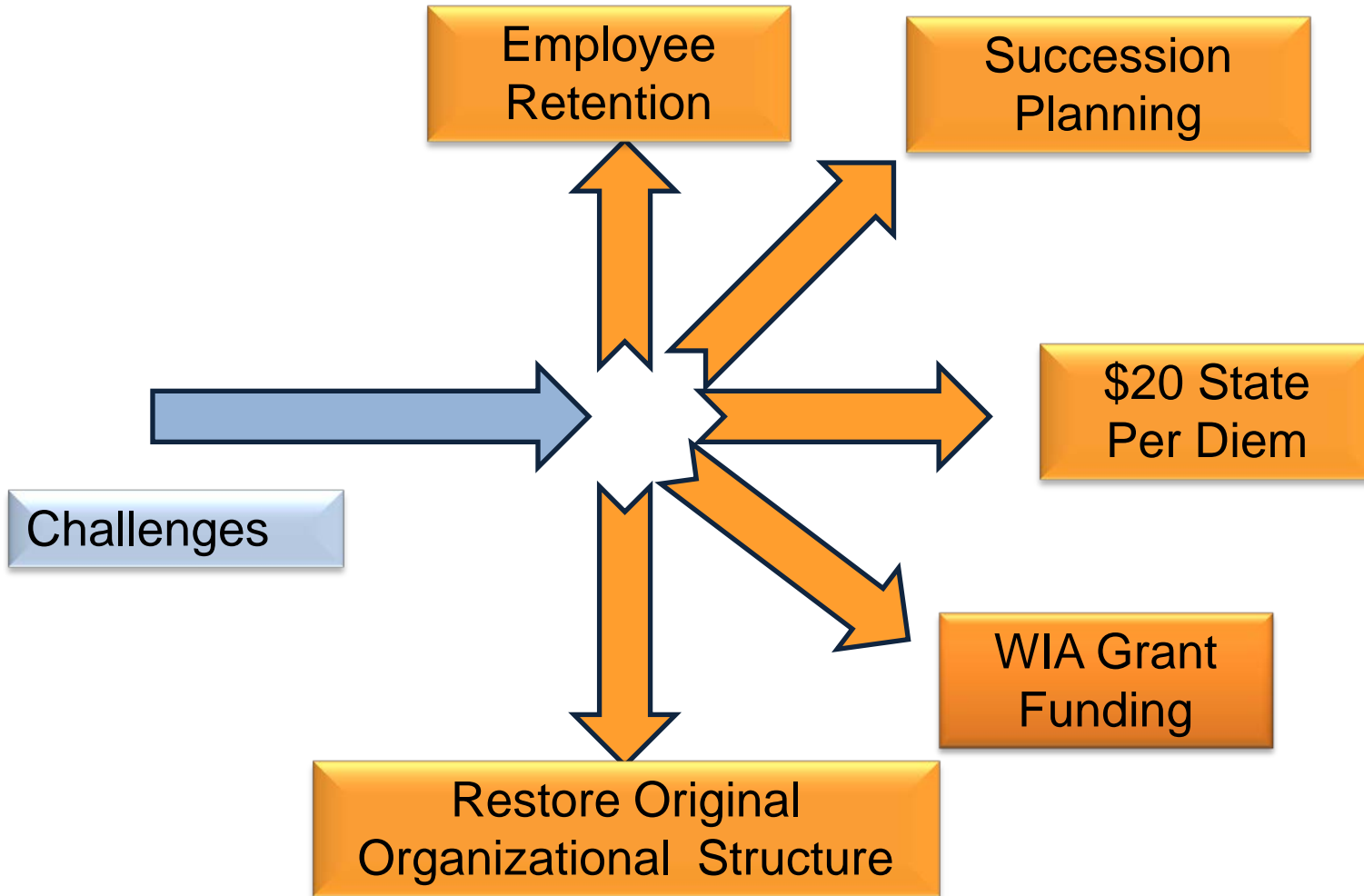


GED
Computer
Based Testing

Volunteers



Environment



Workforce Environment

Workforce Measurement

Value

Vacancy Rate	8.27%
Turnover Ratio	5.27%
Succession Planning	2.25%
Eligible for Retirement	10.53%





- Inmate Welfare Fund

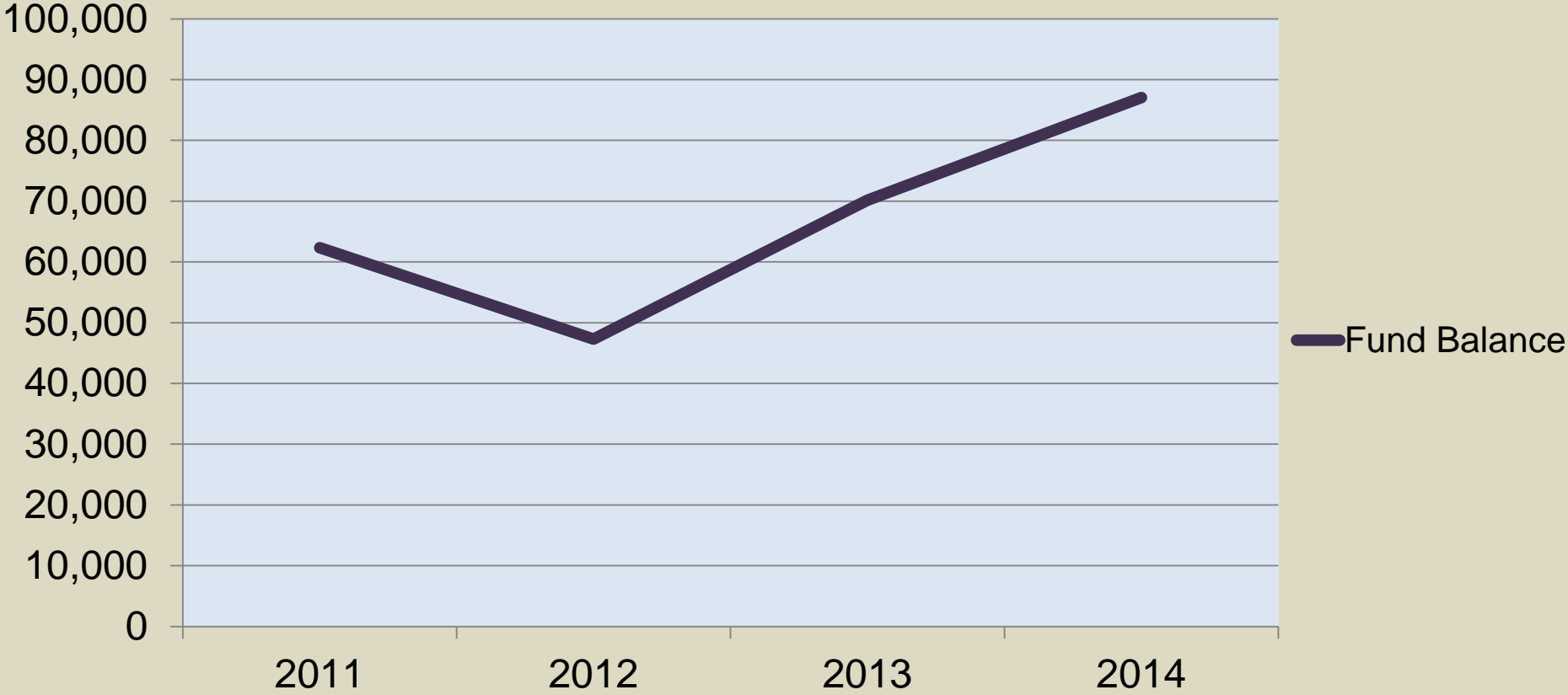
Accounts for proceeds received from commissary sales to provide recreational materials for the benefit of the inmates at the corrections facility.



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Inmate Welfare Fund

Fund Balance



Budget Summary

	2014 Adopted	2015 Proposed	% Changed
General Fund	\$13,787,765	13,201,957	(4.2%)
Inmate Welfare Fund	\$81,509	\$79,200	(2.8%)
FY 2014	Authorized	Filled	Part-time
General Fund	133	122	7
Inmate Welfare Fund	1	0	1

Questions?