



ATLANTA CITY DETENTION CENTER



Department of Corrections, Interim Chief P. Labat





ATLANTA CITY DETENTION CENTER



AGENDA

- Staffing Analysis – (Chief D. Jones)
 - Current Staffing Levels
 - Attrition
 - Average Daily Population

- Financial Analysis (Mrs. Y. Paschall)
 - Jail Trust Fund
 - Worker's Compensation



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DECISIONS NEEDED

- Personnel Considerations
 - Reinstate DOC Sergeant rank as recommended by the pay-in-class study

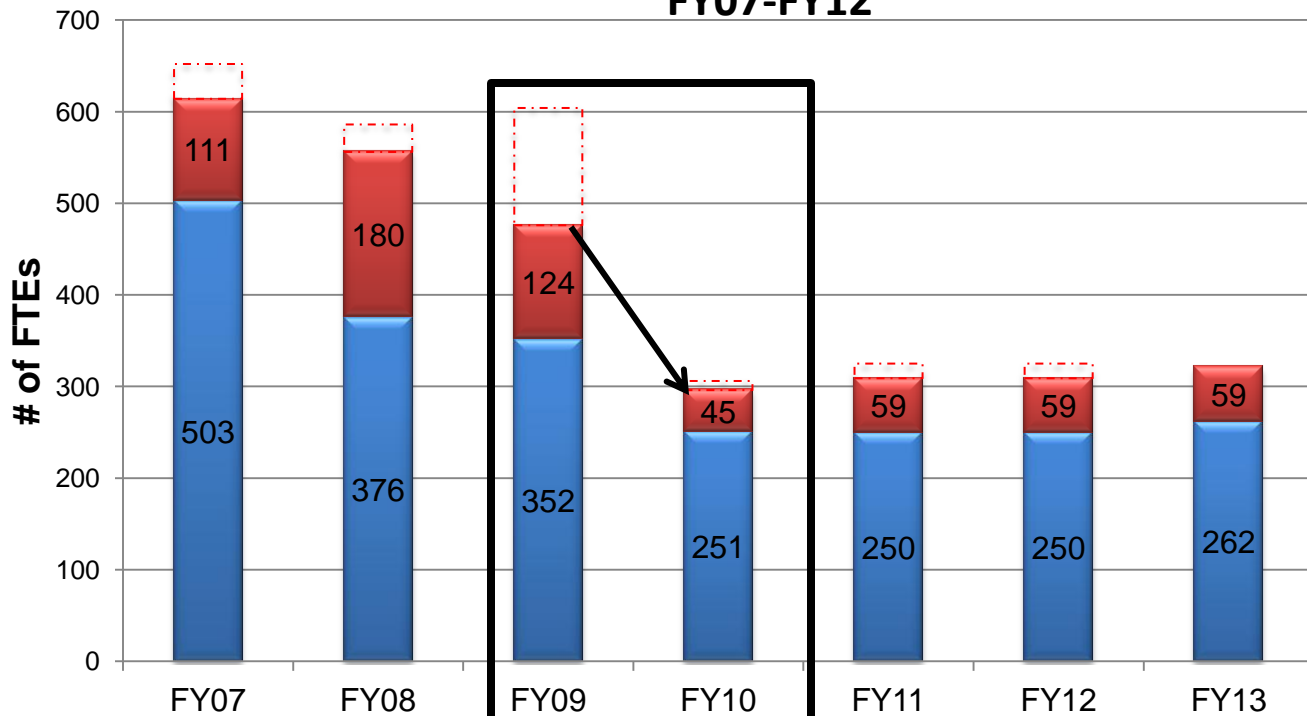
- Budget Considerations
 - Move Inmate Food Contract back to the General Fund
 - Increase Worker's Compensation Budget



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Staffing Levels FY07-FY12



Analysis

- There was a drastic drop in staffing levels from FY09 to FY10
- The major reason for the FY10 drop is due to the RIF of 93 (Sworn FTEs)
- FY10 represents 296 positions in the General Fund. An additional 13 positions were in the Trust Fund.
- Another reason is the abolishment of the Sergeant rank.

Authorized	614	556	476	296	309	309*	321**
Actual	576	526	348	286	293	293	
Total Capacity	94%	95%	73%	97%	95%	95%	

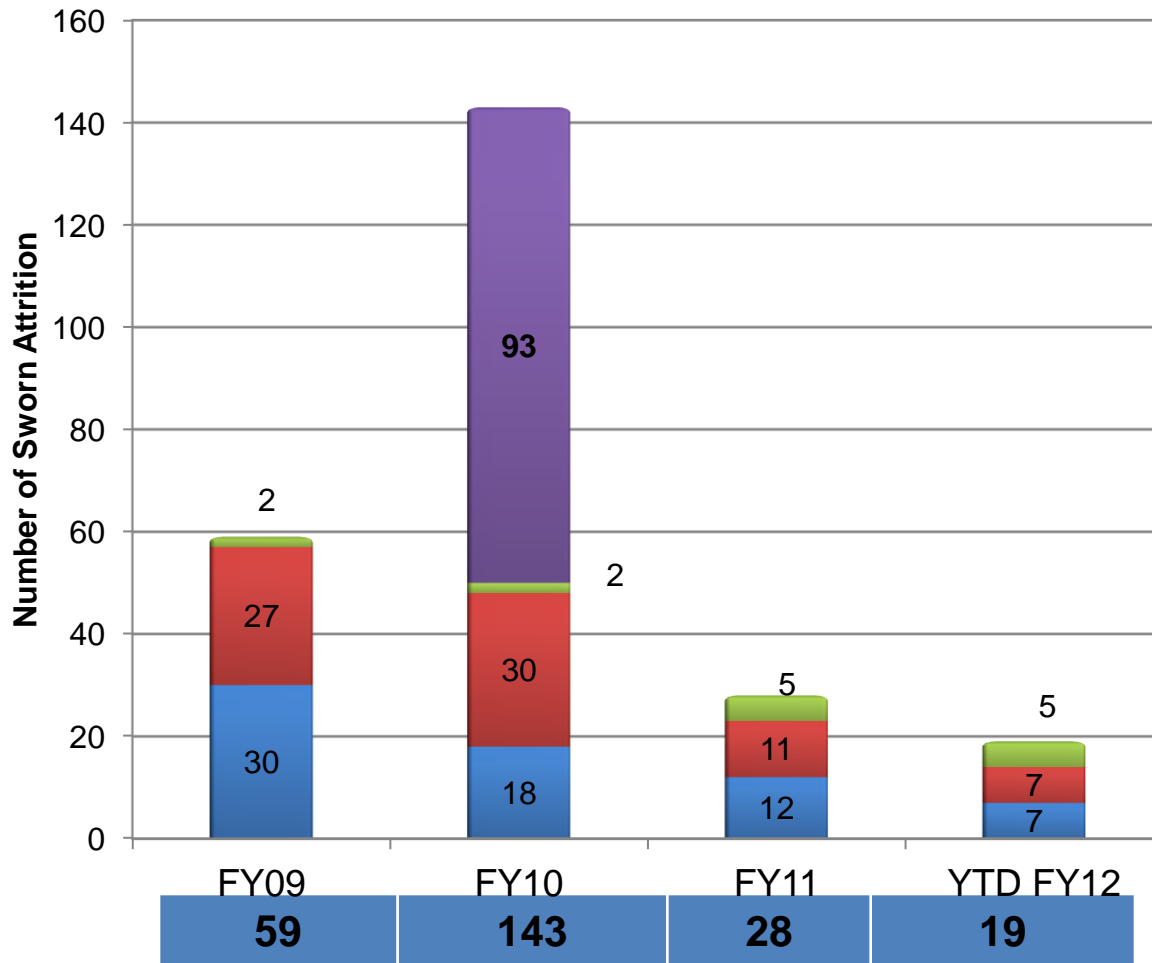
	Sworn Positions
	Civilian Positions
	Vacancies



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**Sworn Attrition (By Category)
FY09-FY12**



Analysis

- FY09 displays 30 Resignations due to discussions of closing the jail.
- FY10 included a RIF of 93(**Sworn FTEs**)
- In the past two fiscal years, retirement has been the leading factor; although FY12 is showing a slight resurgence in voluntary attrition
- FY10 DOC abolished and cut 169 positions of which 25 were vacant.

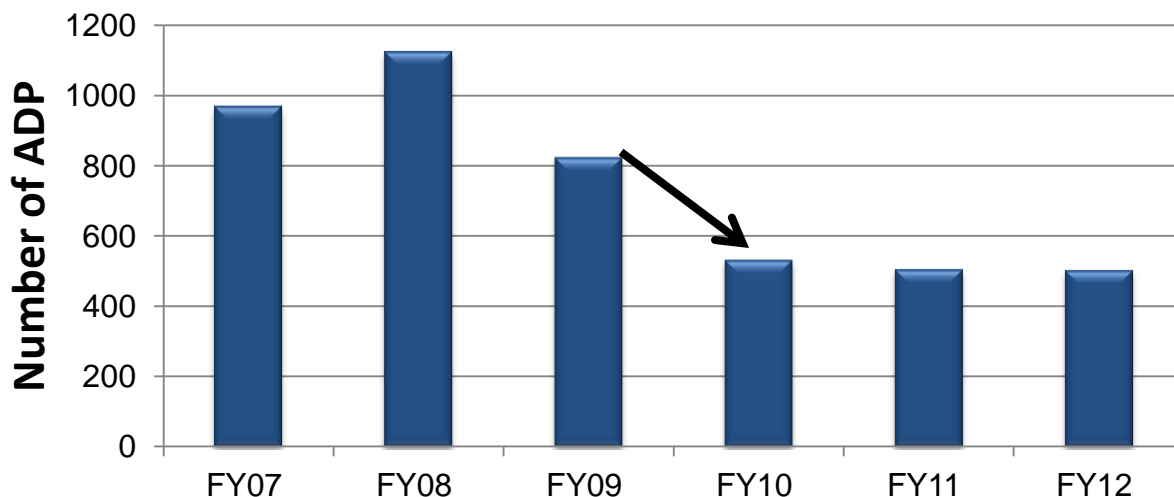
	Resignation
	Retirement
	Dismissal/Termination
	RIF



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Average Daily Population
FY07-FY12



Analysis

- There was a drastic drop in the ADP from FY09 to FY10.
- The major reason for the FY10 drop is the removal of the Fulton County detainees.

Year	Pretrial	Sentenced	FULCO	ICE	USMS	Grady	Total ADP
FY07	209	123	182	152	286	16	968
FY08	250	144	274	170	268	18	1,123
FY09	241	131	207	177	52	15	822
FY10	198	130	-	182	8	13	531
FY11	211	118	-	157	4	16	505
FY12	247	144	-	90	2	18	502



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STAFFING

Analysis

When organizations reorganize or realign, it is imperative that consideration be given to the future impact and effect of proposed changes. In FY2010 Corrections experienced a 169 position decrease. The decrease reflected 144 sworn and 25 civilian positions. The justification for the overall decrease was a required budget reduction. Included in the decrease was the abolishment of the Sergeants classification (33 front line supervisors). A comprehensive review of this action reveals it has negatively impacted the operations of the jail.

The abolishment of the front line supervisors placed a hardship on the department, creating a void between the line staff and managers (lieutenants). Prior to the abolishment, line supervisors played a major role in development of subordinates; they were responsible for blending the skills and assignments of employees with the goal of successfully carrying out the organization's mission or program. This was accomplished with a supervisory to employee ratio of 1:6. Since the abolishment, managers, whose numbers are less than half of that of the abolished Sergeants and who had a 1:3 employee's supervisory ratio, is now 1:17. This span of control is overwhelming in a law enforcement environment.

In 2011, the City of Atlanta conducted a pay & class study to determine how Atlanta's positions, classifications and salaries compare to those of other cities comparable in size and population. As a result of the study, positions were abolished, created and reclassified. It was determined that Corrections lacked adequate direct supervision for sworn line officers therefore, it is recommended to reinstate the Sergeant's classification.

Risk

Lieutenants are fatigued; this could compromise decision making.

Ineffective span of control; fail to adequately monitor and develop line staff

Poor response time to emergencies; life or death situations

Delays in inmate releases; multiple complaints from citizens and bonding companies



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Recommendation



Position	Base Salary (Min)	Quantity	Total Salary (including benefits)*
Corrections, Sergeant (E)	\$42,131.00	12	\$505,720.00
Benefits (Health, Pension, Life & Medicare)			\$214,920.94
Total			\$720,640.94



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Jail Trust Fund Overview

- Fund by revenues collected from a 15% surcharge of City Ordinances fines & bonds
 - Bonds – any offense against any criminal or traffic law or Ordinance of the City
- Solely and exclusively for constructing, operating, and staffing city jails, city correctional institutions, and city detention facilities or for the purpose of contracting for such facilities with other cities, counties, the state, or other political subdivisions (Sec. 4-64-e)
 - FY09 – Construction and Construction related cost for renovations – \$2.5 Million
 - FY10 - Funding for 23 Medical Unit personnel moved from General Fund to Jail Trust Fund - \$2 Million
 - FY11 and FY12 - Funding of Food Service Contract, Inmate Commissary Services and City Wide Security contracts - \$2.2 Million

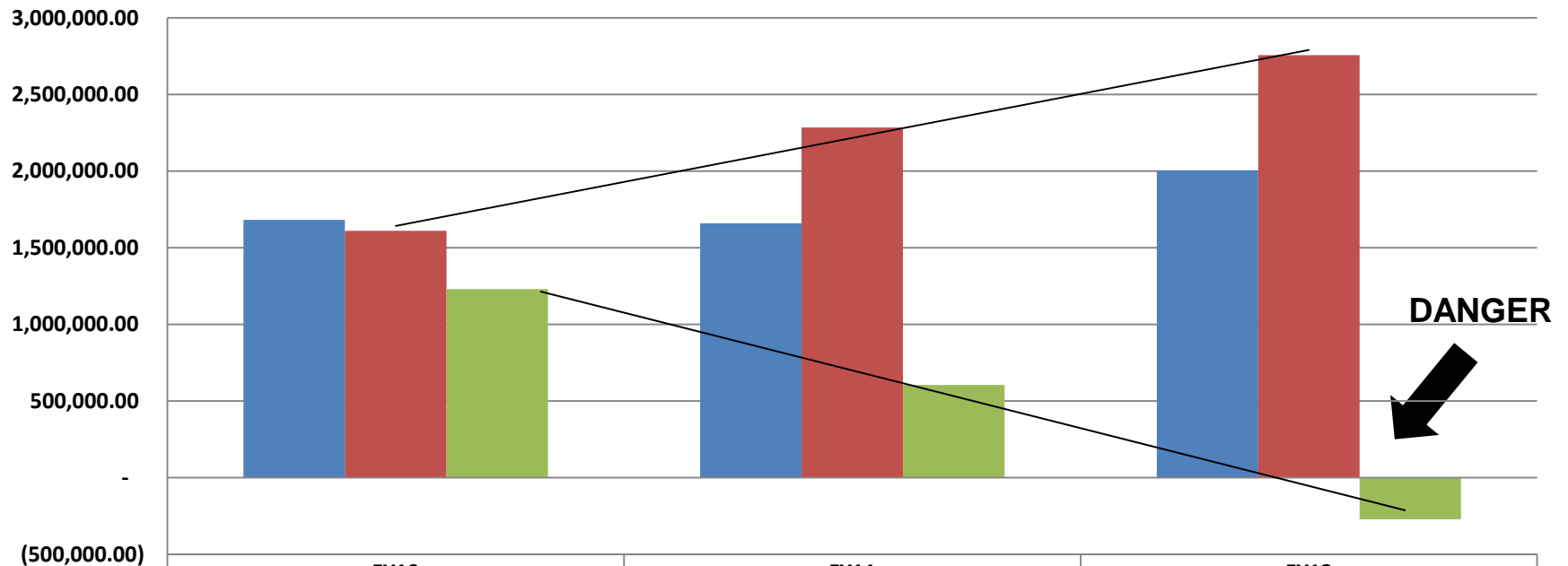


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Department of Corrections

JAIL ADMINISTRATION FUND FY10 - FY12 Revenue and Expenditures



	FY10	FY11	FY12
■ Revenue	1,681,621.27	1,658,966.04	2,003,705.32
■ Expenses	1,609,554.65	2,283,472.30	2,756,720.01
■ Ending Balance	1,229,516.72	605,010.46	(271,109.41)



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Department of Corrections

JAIL ADMINISTRATION FUND FY10

FY09 ENDING BALANCE	\$1,157,450
REVENUES	AMOUNT
City Jail Surcharge - DOC (Cjail) 3511712	1,681,621.27
TOTAL REVENUES FOR JAIL ADMIN TRUST	1,681,621.27
EXPENSES	AMOUNT
5112001 Salaries Extra Help	27,241.93
5123001 Medicare Cont	2,278.49
5213001 Consult/Prof Serv Tech	1,407,879.00
5222001 Repair/Maint Building	135,980.59
5222002 Repair/Maint Equipment	25,899.64
5311001 Supplies Consumable	10,275.00
TOTAL EXPENSE	1,609,554.65
FY 10 ENDING BALANCE	1,229,516.72



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Department of Corrections

JAIL ADMINISTRATION FUND FY11	
FY10 ENDING BALANCE	1,229,516.72
REVENUES	AMOUNT
City Jail Surcharge - DOC (Cjail) 3511712	1,658,966.04
TOTAL PROJECTED REVENUES FOR JAIL ADMIN TRUST	1,658,966.04
EXPENSES	AMOUNT
5112001 Salaries Extra Help	29,032.18
5123001 Medicare Cont	419.99
5212001 Consulting/Prof Serv	1,799,499.23
5213001 Consult/Prof Serv Tech	92,121.00
5222001 Repair/Maint Building	119,529.83
5222002 Repair/Maint Equipment	170,697.27
5311001 Supplies Consumable	72,172.80
TOTAL EXPENSE	2,283,472.30
FY11 ENDING BALANCE	605,010.46



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Department of Corrections

Jail Administration Fund FY12

FY11 ENDING BALANCE		605,010.46
REVENUES		AMOUNT
Projection of City Jail Surcharge from Feb 21, 2012 - Jun, 2012		793,871.52
City Jail Surcharge - DOC (Cjail) 3511712		1,209,833.80
TOTAL PROJECTED REVENUES FOR JAIL ADMIN TRUST		2,003,705.32
EXPENSES		AMOUNT
5212001 Consulting/Prof Serv		
Inmate Food Service	1,018,343.33	
Inmate Commissary Services	300,000.00	
City Wide Security	314,943.83	
Other	27,518.00	
Total Consulting/Prof Serv		1,660,805.16
5222001 Repair/Maint Building		11,457.70
5222002 Repair/Maint Equipment		200,618.06
5311001 Supplies Consumable		47,915.81
TOTAL ACCUAL EXPENSE		1,920,796.73
PROJECTED EXPENSES (FEB 21, 2012 - JUN 30, 2012)		959,028.46
FY 12 PROJECTED ENDING BALANCE		(271,109.41)

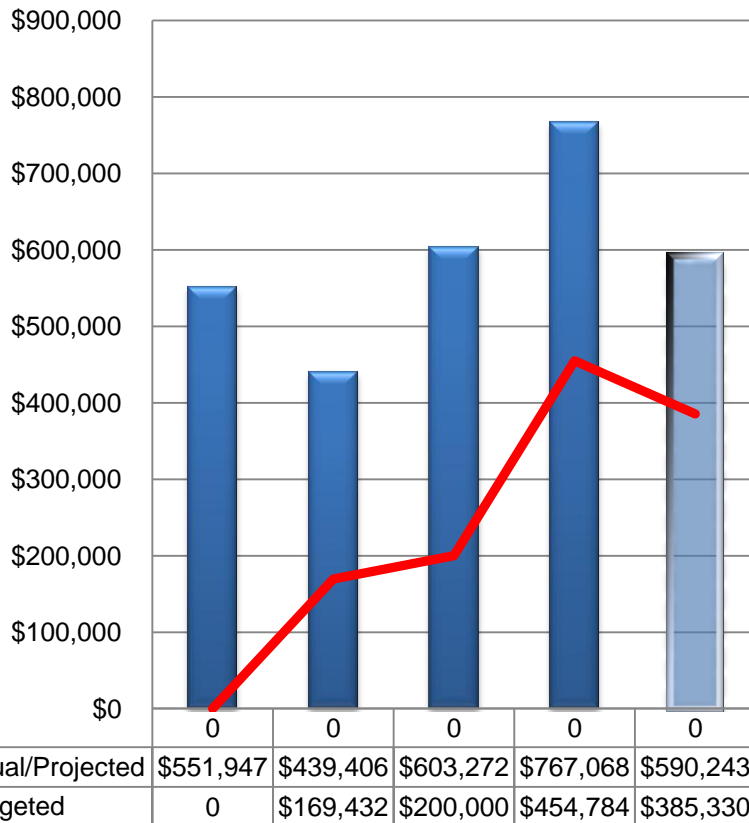


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Workers' Compensation

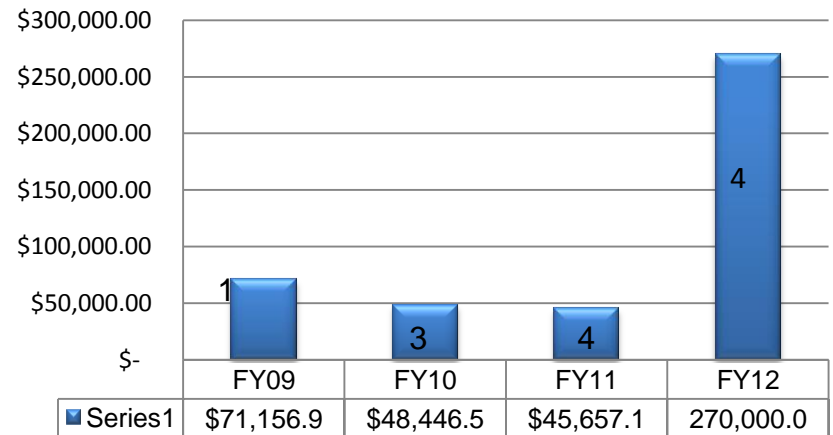
EXPENDITURES



Analysis

Claims for current and past employees are driving the expenditure of workers comp. beyond budgeted amounts

CLAIM SETTLEMENTS





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Back Up



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Type of Attrition	FY09	FY10	FY11	FY12
Resignation	39	22	23	10
Retirement	27	37	20	9
Dismissal	4	4	8	8
RIF	3	107	0	0
Other	0	1	0	0
Total	73	171	51	27

➤ 6 sworn are eligible for retirement for FY12

➤ Other: Deceased



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Department of Corrections Attendance Analysis

By Type	FY09	FY10	FY11	YTD FY12
Vacation	2,029	1,685	1,695	975
Sick	3,435	3,309	2,570	1116
FMLA	1,077	1,135	749	398
Comp	667	941	794	352
WPA	36	25	27	35
Military	267	331	382	92
SUSP	66	38	72	89
Training	700	547	905	445
IOJ	148	152	71	19
Other	468	442	824	319
Total	8,893	8,605	8,089	3,840

➤Other: Jury Duty, Absent Without Leave, Leave Without Pay, Emergency Vacation & Holidays.