

Section 18: Corrections, Department of Bainbridge Probation Substance Abuse Treatment Center

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

		Program Overview			
Performance Measures:		FY 2009	FY 2010	FY 2011	FY 2012
Number of General Educational Development (GED) diplomas received		80	54	115	67
Three-year felony reconviction rate		25.34%	28.62%	29.48%	26.60%
Summary of Activities: The Bainbridge PSATC program includes all activities necessary to run the single facility, which includes administration support, cafeteria services, operation and security, General Education Development (GED) courses for probationers above the 8th grade reading level, non-sectarian chaplaincy, counseling, and a substance abuse treatment program with a mental health component.					
Target Population: Probationers that require a greater level of security and supervision than regular community-supervised probation are placed in this facility.					
Location: This is a single PSATC facility located in Bainbridge, GA.					
Timing: This is a six-month residential substance abuse treatment program for Probationers. Offenders are court-mandated for this program and require a Texas Christian University Drug Screen (TCUDS) score of (3) or higher for placement.					
Noteworthy: In FY11A and FY12, GDC transferred funds from this program to Parole Revocation Centers to better align funds with the population needs of the facilities and the projected expenditures.					
Final Annual Operating Budget:		FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$5,728,094	\$5,976,685	\$5,929,734	\$6,075,832
Agency Funds		\$271,065	\$246,672	\$153,421	\$27,365
Federal Funds		\$20,743	\$0	\$0	\$0
% Change State Funds			4.34%	-.79%	2.46%

		Continuation Budget			
TOTAL STATE FUNDS			\$6,148,682	\$6,148,682	\$6,148,682
State General Funds			\$6,148,682	\$6,148,682	\$6,148,682
TOTAL AGENCY FUNDS			\$7,046	\$7,046	\$7,046
Sales and Services			\$7,046	\$7,046	\$7,046
Inmate Store Revenues			\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS			\$6,155,728	\$6,155,728	\$6,155,728

96.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$79,125	\$79,125	\$79,125
96.2	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>				
State General Funds			\$419	\$419	\$419

96.100 Bainbridge Probation Substance Abuse Treatment Center	Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.</i>				
TOTAL STATE FUNDS		\$6,228,226	\$6,228,226	\$6,228,226
State General Funds		\$6,228,226	\$6,228,226	\$6,228,226
TOTAL AGENCY FUNDS		\$7,046	\$7,046	\$7,046
Sales and Services		\$7,046	\$7,046	\$7,046
Inmate Store Revenues		\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS		\$6,235,272	\$6,235,272	\$6,235,272
State Funds Percent Change from 2008 Final (excl. statewide)		-1.39%	-.12%	-1.39%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	1.29%	%

County Jail Subsidy

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

		Program Overview			
Performance Measures:		FY 2009	FY 2010	FY 2011	FY 2012
Number of incomplete sentencing packets returned to counties for completion		1,841	1,667	1,879	2,435
Number of prisoner sentencing packets processed		22,580	26,807	26,282	27,277
Summary of Activities: Offenders who have been sentenced to state custody are usually held in county jails until GDC can make arrangements to move them into a diagnostic center. The state has a period of 15 days to pick up the inmate after the sentencing materials are received. After this time, GDC pays \$22 per day for each inmate who is still housed at county jails. This unit processes the requests for payment and arranges for the payments to be made to the county.					
Target Population: All funds go to county jails in Georgia housing state-sentenced offenders.					

Location: There are 159 county jails in Georgia, with one located in each county.

Noteworthy: In FY11, the average number of offenders in jail backlog was 4,244, which is a 259 percent increase over the FY2008 jail backlog average. Because of this, the GDC County Jail Subsidy program ended FY11 with a \$15.5 million shortfall. The average jail backlog is high due to the majority of state prisons having a utilization rate of over 100 percent. The Jail Subsidy program is underfunded and has been for several years. FY'09, '10, and '11 expenditures were all nearly twice the appropriated budget. The opening of the private prison beds in 2012 brought some relief to the county jails. FYI, an increase of \$1 in the Jail Subsidy per diem amount equals approximately \$1.2 Million dollars.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,596,724	\$15,716,529	\$9,596,724	\$15,165,082
Agency Funds	\$2,473,217	\$5,262,025	\$15,566,000	\$9,896,732
Federal Funds	\$4,194,916	\$3,100,000	\$0	\$0
% Change State Funds		82.82%	-38.94%	58.02%

	Continuation Budget			
TOTAL STATE FUNDS		\$9,596,724	\$9,596,724	\$9,596,724
State General Funds		\$9,596,724	\$9,596,724	\$9,596,724
TOTAL AGENCY FUNDS		\$4,500,000	\$4,500,000	\$4,500,000
Sales and Services		\$4,500,000	\$4,500,000	\$4,500,000
Telephone Commissions		\$4,500,000	\$4,500,000	\$4,500,000
TOTAL PUBLIC FUNDS		\$14,096,724	\$14,096,724	\$14,096,724

97.100 County Jail Subsidy **Appropriation (HB 106)**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds	\$9,596,724	\$9,596,724	\$9,596,724
TOTAL AGENCY FUNDS	\$4,500,000	\$4,500,000	\$4,500,000
Sales and Services	\$4,500,000	\$4,500,000	\$4,500,000
Telephone Commissions	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL PUBLIC FUNDS	\$14,096,724	\$14,096,724	\$14,096,724

State Funds Percent Change from 2008 Final (excl. statewide)	54.87%	54.87%	54.87%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Departmental Administration

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Program Overview

Summary of Activities: The Departmental Administration program includes the 18-member GDC Board of Corrections, the Executive Offices, and the rest of the Management and Oversight division responsible for GDC administrative support, as well as all GDC Training and the Georgia Correctional Academy, Care and Custody, and Probation Operations. Lastly, this program includes all IT Operations for the facilities across the state, including the Georgia Enterprise Technology Services funding for the entire agency.

Location: The Central Offices for GDC are located at the State Offices South at Tift College in Forsyth, Georgia (Monroe County).

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$50,831,058	\$52,025,923	\$52,812,900	\$52,186,277
Agency Funds	\$1,489,741	\$4,061,088	\$674,292	\$6,117,691
Federal Funds	\$2,689,904	\$604,577	\$907,975	\$266,146
% Change State Funds		2.35%	1.51%	-1.19%

	Continuation Budget			
TOTAL STATE FUNDS		\$36,067,108	\$36,067,108	\$36,067,108
State General Funds		\$36,067,108	\$36,067,108	\$36,067,108
TOTAL FEDERAL FUNDS		\$70,555	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917		\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS		\$36,137,663	\$36,137,663	\$36,137,663

98.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$474,747	\$474,747	\$474,747
---------------------	-----------	-----------	-----------

98.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$301,042)	(\$301,042)	(\$301,042)
---------------------	-------------	-------------	-------------

98.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$1,531	\$1,531	\$1,531
---------------------	---------	---------	---------

98.4 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$86,199)
---------------------	--	--	------------

98.100 Departmental Administration **Appropriation (HB 106)**

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$36,242,344	\$36,242,344	\$36,156,145
State General Funds	\$36,242,344	\$36,242,344	\$36,156,145
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$36,312,899	\$36,312,899	\$36,226,700
State Funds Percent Change from 2008 Final (excl. statewide)	-34.66%	-34.34%	-34.81%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.49%	-.24%

Detention Centers

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Three-year felony reconviction rates	25%	26%	24.60%	26.43%
Number of GED diplomas received	235	264	263	253
Summary of Activities: The Detention Centers program meets the program purpose through the provision of security and operations required to run the facilities, cafeteria services in each facility, and the resources necessary for the inmate work details, individual and group counseling, substance abuse treatment, vocational training, academic and special education, and provided non-sectarian chaplaincy.				
Target Population: Probationers that require a greater level of security and supervision than regular community-supervised probation are placed in this facility.				
Location: There are nine probation detention centers in the state.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$33,781,623	\$30,077,981	\$26,970,029	\$27,921,626
Agency Funds	\$6,264,149	\$6,291,402	\$618,312	\$185,983
Federal Funds	\$455,095	\$252,380	\$35,500	\$0
% Change State Funds		-10.96%	-10.33%	3.53%

Continuation Budget				
TOTAL STATE FUNDS		\$28,399,203	\$28,399,203	\$28,399,203
State General Funds		\$28,399,203	\$28,399,203	\$28,399,203
TOTAL AGENCY FUNDS		\$450,000	\$450,000	\$450,000
Sales and Services		\$450,000	\$450,000	\$450,000
Inmate Store Revenues		\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS		\$28,849,203	\$28,849,203	\$28,849,203

99.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$553,872	\$553,872	\$553,872
99.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		(\$32,255)	(\$32,255)	(\$32,255)
99.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds		\$2,017	\$2,017	\$2,017

99.100 Detention Centers **Appropriation (HB 106)**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$28,922,837	\$28,922,837	\$28,922,837
State General Funds	\$28,922,837	\$28,922,837	\$28,922,837
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000
Inmate Store Revenues	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$29,372,837	\$29,372,837	\$29,372,837
State Funds Percent Change from 2008 Final (excl. statewide)	-39.22%	-38.1%	-39.22%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.84%	%

Food and Farm Operations

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

Percentage of annual food requirement produced through farm	41.57%	41.98%	42.61%	42%
Savings across state agencies from commodities produced vs. purchased	\$4,317,841	\$5,200,358	\$5,509,793	\$6,084,818

Summary of Activities: This program consists of three divisions, Farm Operations, Food Distribution Unit, and Food Operations. The program oversees the operation of GDC's 14,000 acres of farmland statewide, which produce beef, pork, milk, fruit, vegetables, eggs, grits, and corn meal. The program also processes, purchases, and prepares food, operates the distribution unit where the products are warehoused and shipped to facilities statewide, and lastly, oversees GDC's various food production plants.

Target Population: GDC's cafeteria services operate through the products produced from this program.

Location: Statewide farmland is used, as well as a distribution unit located in Milledgeville, GA.

Delivery Mechanism: Inmates work on the farms and in the warehouses to produce the products.

Noteworthy: GDC has a contract with Georgia Correctional Industries that provides manufacturing services in this program. The increase from FY09 to FY10 reflects the realignment and placement of Food Service-related items in the correct program.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$12,597,084	\$24,637,932	\$26,817,245	\$27,497,484
Agency Funds	\$2,518,145	\$2,574,946	\$287,528	\$1,740,677
Federal Funds	\$22,050	\$1,069,721	\$2,156,603	\$1,283,334
% Change State Funds		95.58%	8.85%	2.54%

Continuation Budget

TOTAL STATE FUNDS		\$27,519,049	\$27,519,049	\$27,519,049
State General Funds		\$27,519,049	\$27,519,049	\$27,519,049
TOTAL FEDERAL FUNDS		\$751,721	\$751,721	\$751,721
Child & Adult Care Food Program CFDA10.558		\$751,721	\$751,721	\$751,721
TOTAL PUBLIC FUNDS		\$28,270,770	\$28,270,770	\$28,270,770

100.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$26,375	\$26,375	\$26,375
---------------------	--	----------	----------	----------

100.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$128	\$128	\$128
---------------------	--	-------	-------	-------

100.100 Food and Farm Operations

Appropriation (HB 106)

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS		\$27,545,552	\$27,545,552	\$27,545,552
State General Funds		\$27,545,552	\$27,545,552	\$27,545,552
TOTAL FEDERAL FUNDS		\$751,721	\$751,721	\$751,721
Child & Adult Care Food Program CFDA10.558		\$751,721	\$751,721	\$751,721
TOTAL PUBLIC FUNDS		\$28,297,273	\$28,297,273	\$28,297,273

State Funds Percent Change from 2008 Final (excl. statewide)		108.52%	108.72%	108.52%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	.1%	%

Health

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total daily health cost per inmate, including physical health, mental health, dental care	\$11.86	\$12.29	\$11.42	\$11.27
Number of telemedicine treatment/consultation hours per year	329.20	354	290.90	273.90
Percentage of facilities using telemedicine services	90%	90%	90%	80%

Summary of Activities: GDC provides Inmate Physical, Mental, and Dental healthcare within the state facilities. Physical care includes pharmacy services, emergency care, chronic care, long-term care, and acute care. All inmates are assigned mental health classifications upon entering the correctional system and can be treated by mental health counselors and nurses, psychologists, and psychiatrists. Dental Health is provided through sick call procedures and routine procedures include extractions and fillings.

Target Population: Health services are provided to all inmates with residential placements within the Georgia correctional system.

Location: Primary care services for Physical Health are provided at 79 facilities statewide.

Delivery Mechanism: Georgia Correctional HealthCare (GCHC), a division of the Georgia Regents University, is contracted to provide the majority (84%) of the health services for GDC.

Noteworthy: Healthcare costs for inmates are down 8.1% since FY2008.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$213,518,571	\$209,242,933	\$207,644,890	\$203,070,836
Agency Funds	\$8,425,295	\$8,390,000	\$601,498	\$0
Federal Funds	\$10,000,000	\$2,553	\$0	\$0
% Change State Funds		-2%	-.76%	-2.2%

Continuation Budget

TOTAL STATE FUNDS	\$201,493,766	\$201,493,766	\$201,493,766
State General Funds	\$201,493,766	\$201,493,766	\$201,493,766
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000
Sick Call Fees	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$201,883,766	\$201,883,766	\$201,883,766

101.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$210,999	\$210,999	\$210,999
---------------------	-----------	-----------	-----------

101.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,118	\$1,118	\$1,118
---------------------	---------	---------	---------

101.3 Reduce funds to recognize program efficiencies.

State General Funds		(\$1,500,000)	(\$1,500,000)
---------------------	--	---------------	---------------

101.100 Health

Appropriation (HB 106)

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$201,705,883	\$200,205,883	\$200,205,883
State General Funds	\$201,705,883	\$200,205,883	\$200,205,883
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000
Sick Call Fees	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$202,095,883	\$200,595,883	\$200,595,883

State Funds Percent Change from 2008 Final (excl. statewide)	-2.1%	-2.72%	-2.83%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	-.64%	-.74%

Offender Management

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of releases	20,656	20,537	21,385	19,947
Total number of admissions	20,737	19,366	21,113	21,402

Summary of Activities: Once offenders are in the custody of the Department of Corrections, the Offender Management Program is responsible for the inmate diagnostics and classification. This includes a comprehensive assessment of the needs and security risks of offenders upon state prison admission, as well as the assignment of offenders to certain security levels and institutional programs based on these initial evaluations. This program also includes the Jail Coordination Unit, which is responsible for the pick-up of state-sentenced inmates from county jails, as well as the Tactical Squads, Canine Units, and Correctional Emergency Response Teams (CERT).

Target Population: Target is on offenders entering the Correction's system, as well as enforcement of the current inmates across the state.

Location: Inmate diagnostic and classification assessments are conducted at the Jackson, Lee Arrendale(F), and Coastal State Prisons.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$42,198,133	\$41,997,453	\$42,061,086	\$42,266,539
Agency Funds	\$109,189	\$109,487	\$418,200	\$689,323
% Change State Funds		-.48%	.15%	.49%

Continuation Budget

TOTAL STATE FUNDS	\$42,320,127	\$42,320,127	\$42,320,127
State General Funds	\$42,320,127	\$42,320,127	\$42,320,127
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,350,127	\$42,350,127	\$42,350,127

102.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$79,125	\$79,125	\$79,125
---------------------	----------	----------	----------

102.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$10,742)	(\$10,742)	(\$10,742)
---------------------	------------	------------	------------

102.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$310	\$310	\$310
---------------------	-------	-------	-------

102.100 Offender Management

Appropriation (HB 106)

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$42,388,820	\$42,388,820	\$42,388,820
State General Funds	\$42,388,820	\$42,388,820	\$42,388,820
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,418,820	\$42,418,820	\$42,418,820

State Funds Percent Change from 2008 Final (excl. statewide)	4.63%	4.8%	4.63%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.16%	%

Parole Revocation Centers

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

Program Overview

Summary of Activities: This program includes the support functions necessary for providing residential facilities for parole violators who require an additional supervised environment. Most importantly, the program includes general literacy and math education, substance abuse treatment and counseling, vocational training through classroom, shop, and on-the-job training, and work details which are usually contracted with the local governments to perform highway cleanup.

Target Population: Offenders who have violated parole restrictions and who need more supervision than normal community residency.

Location: Whitworth Parole Revocation Center, located in Hart County, is the only PRC.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,129,176	\$4,127,401	\$4,528,464	\$4,707,258
Agency Funds	\$849,472	\$868,815	\$728,471	\$655,714
Federal Funds	\$10,510	\$7,500	\$7,500	\$7,500
% Change State Funds		-.04%	9.72%	3.95%

Continuation Budget

TOTAL STATE FUNDS	\$4,796,705	\$4,796,705	\$4,796,705
State General Funds	\$4,796,705	\$4,796,705	\$4,796,705
TOTAL AGENCY FUNDS	\$405,000	\$405,000	\$405,000
Sales and Services	\$405,000	\$405,000	\$405,000
Inmate Details - City and County	\$346,605	\$346,605	\$346,605
Inmate Store Revenues	\$58,395	\$58,395	\$58,395
TOTAL PUBLIC FUNDS	\$5,201,705	\$5,201,705	\$5,201,705

103.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$105,499	\$105,499	\$105,499
---------------------	-----------	-----------	-----------

103.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$437	\$437	\$437
---------------------	-------	-------	-------

103.3 *Transfer funds from the Parole Revocation Centers program to the State Prisons program to properly align budget and expenditures.*

State General Funds	(\$4,902,641)	(\$4,902,641)	(\$4,902,641)
Inmate Details - City and County	(\$346,605)	(\$346,605)	(\$346,605)
Inmate Store Revenues	(\$58,395)	(\$58,395)	(\$58,395)
Total Public Funds:	(\$5,307,641)	(\$5,307,641)	(\$5,307,641)

State Funds Percent Change from 2008 Final (excl. statewide)	-102.4%	-100%	-102.4%
State Funds Percent Change from FY2013G Base (excl. statewide)	-102.21%	-100%	-102.21%

Private Prisons

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of GED diplomas received	312	204	178	82
Three-year felony reconviction rate	31%	30.70%	30.67%	27.81%

Summary of Activities: This program contains the contract management, oversight, and payments for the four current private prison contracts.

Target Population: Private prisons hold medium security level offenders.

Location: The four current private prisons are Riverbend PP (Milledgeville), Jenkins PP, Wheeler PP, and Coffee PP. D. Ray James closed in FY11 (Reduction of approximately 1,800 beds).

Timing: Riverbend (Milledgeville) PP (1,500 beds) opened in December 2011 and Jenkins PP (1,150 beds) opened in March 2012. Both were at full capacity by the end of FY2012.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$81,584,359	\$82,848,625	\$84,653,912	\$99,634,010
% Change State Funds		1.55%	2.18%	17.7%

Continuation Budget

TOTAL STATE FUNDS	\$134,908,024	\$134,908,024	\$134,908,024
State General Funds	\$134,908,024	\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$134,908,024

104.100 Private Prisons

Appropriation (HB 106)

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$134,908,024	\$134,908,024	\$134,908,024
State General Funds	\$134,908,024	\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$134,908,024

State Funds Percent Change from 2008 Final (excl. statewide)	69.39%	69.39%	69.39%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Probation Supervision

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Three-year felony reconviction rates	20%	22%	22.11%	23%
Employment rate for employable probationers	71.20%	72.80%	70.50%	65.27%
Number of probationers completing substance abuse treatment in Day Reporting Centers	306	538	657	707
Number of probationers receiving residential substance abuse treatment	3,245	3,634	3,083	3,200

Summary of Activities: This program includes the Day Reporting Centers, which are six to nine month treatment programs for offenders who have not responded to more traditional supervision and treatment efforts. This program also includes field supervision of all probationers, specialized forms of probation supervision such as boot camps and sexual offender supervision. Lastly, it includes the Savannah Impact Program, which is a joint project involving GDC, Savannah Police Department, Department of Labor, Department of Juvenile Justice, and many others to provide surveillance and intense rehabilitative programming such as substance abuse counseling and treatment, individual and family counseling, and Moral Recognition Therapy to change cognitive behavior.

Target Population: Offenders released on probation who are either in a probation facility or who are on community supervision.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$79,879,617	\$82,999,064	\$87,838,781	\$93,909,560
Agency Funds	\$810,525	\$2,051,014	\$3,115,980	\$2,339,026
Federal Funds	\$96,974	\$511,748	\$2,308,026	\$447,161
% Change State Funds		3.91%	5.83%	6.91%

Continuation Budget

TOTAL STATE FUNDS	\$97,678,890	\$97,678,890	\$97,678,890
State General Funds	\$97,678,890	\$97,678,890	\$97,678,890
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$97,688,890	\$97,688,890	\$97,688,890

105.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,925,363	\$1,925,363	\$1,925,363
---------------------	-------------	-------------	-------------

105.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$247,285)	(\$247,285)	(\$247,285)
---------------------	-------------	-------------	-------------

105.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$7,325	\$7,325	\$7,325
---------------------	---------	---------	---------

105.100 Probation Supervision

Appropriation (HB 106)

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

	Gov Rev	House	SAC
TOTAL STATE FUNDS	\$99,364,293	\$99,364,293	\$99,364,293
State General Funds	\$99,364,293	\$99,364,293	\$99,364,293
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$99,374,293	\$99,374,293	\$99,374,293
State Funds Percent Change from 2008 Final (excl. statewide)	19.5%	21.57%	19.5%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.73%	%

State Prisons

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Performance Measures:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of inmates completing vocational training/certificates earned.	3,673	3,418	3,464	3,230
Three-year felony reconviction rates	29%	28%	27.50%	27.41%
Number of GED diplomas received	1,557	1,510	1,620	839

Summary of Activities: The State Prisons program is responsible for Academic Education, Vocational Training, Work Details, Inmate Construction, Fire Services, Counseling, Chaplaincy, Cafeteria Services, Operations & Security, and Administrative Support for all the State Prisons. The program also includes Substance Abuse Treatment and Pre-Release Centers, which are attached to many State Prisons.

Target Population: All offenders detained within a state prison facility.

Location: There are currently thirty state prisons located in Georgia. Inmate Work Details, Fire Services, and Inmate Construction can have the inmates under supervision outside of the state prison and in local communities across the state.

Noteworthy: Large reductions in this program can result in the inability to fund the required number of Correctional Officers needed to maintain safe State Prison environments. Since FY2009, GDC has closed 8 State Prisons and 1 Private Prison, 4 Pre-Release Centers, 15 Probation Diversion Centers (eliminating the Program completely), 8 Probation Detention Centers, 1 Probation Boot Camp, and 1 Transitional Center – for a total bed reduction of 11,543. GDC has opened 12 Fast-Track facilities since FY2009 (total of 3,008 new beds). An additional 1,832 beds have been added at the Coffee and Wheeler Private Prison Facilities since FY09 and another 2,650 with the new private prisons that opened in FY2012. The increase in State Funds in FY11 is the result of ARRA Funds replacement and increases in SHBP and Worker’s Comp premiums.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$482,781,514	\$376,565,262	\$398,633,356	\$482,956,844
Agency Funds	\$43,077,726	\$51,259,429	\$44,629,449	\$32,034,489
Federal Funds	\$4,632,933	\$100,992,852	\$88,935,721	\$1,411,198
Intra-state Government Transfers	\$1,563,746	\$300,000	\$0	\$0
% Change State Funds		-22%	5.86%	21.15%

	Continuation Budget		
TOTAL STATE FUNDS	\$505,172,788	\$505,172,788	\$505,172,788
State General Funds	\$505,172,788	\$505,172,788	\$505,172,788
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,289,603	\$12,289,603	\$12,289,603
Royalties and Rents	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104
Sales and Services	\$11,634,499	\$11,634,499	\$11,634,499
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$4,850,000	\$4,850,000	\$4,850,000
Inmate Details - DOT	\$395,648	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$4,200,000	\$4,200,000	\$4,200,000
Sales and Services Not Itemized	\$663,851	\$663,851	\$663,851
TOTAL PUBLIC FUNDS	\$517,562,391	\$517,562,391	\$517,562,391

106.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,231,193	\$9,231,193	\$9,231,193
---------------------	-------------	-------------	-------------

106.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$462,323)	(\$462,323)	(\$462,323)
---------------------	-------------	-------------	-------------

106.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$44,953	\$44,953	\$44,953
---------------------	----------	----------	----------

106.4 *Transfer funds from the Parole Revocation Centers program to the State Prisons program to properly align budget and expenditures.*

State General Funds	\$4,902,641	\$4,902,641	\$4,902,641
Inmate Details - City and County	\$346,605	\$346,605	\$346,605
Inmate Store Revenues	\$58,395	\$58,395	\$58,395
Total Public Funds:	\$5,307,641	\$5,307,641	\$5,307,641

106.100 State Prisons **Appropriation (HB 106)**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$518,889,252	\$518,889,252	\$518,889,252
State General Funds	\$518,889,252	\$518,889,252	\$518,889,252
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499	\$12,039,499
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$5,196,605	\$5,196,605	\$5,196,605
Inmate Details - DOT	\$395,648	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$4,258,395	\$4,258,395	\$4,258,395
Sales and Services Not Itemized	\$663,851	\$663,851	\$663,851
TOTAL PUBLIC FUNDS	\$531,683,855	\$531,683,855	\$531,683,855

State Funds Percent Change from 2008 Final (excl. statewide)	-2.31%	-.63%	-2.31%
State Funds Percent Change from FY2013G Base (excl. statewide)	.97%	2.72%	.97%

Transitional Centers

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Three-year felony reconviction rates	20%	18.10%	18%	19.73%
Summary of Activities: This program primarily provides the opportunity for inmates to gain work experience while living in a supervised environment. The Centers provide employment assistance, as well as substance abuse, counseling, general education, and vocational training through classroom, shop, and on-the-job skills programs.				
Target Population: Inmates who have been in prison for longer periods of time and will need more assistance transitioning back into life within the community.				
Location: There are currently 11 Transitional Centers in Georgia.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$26,460,269	\$26,414,692	\$27,913,312	\$27,326,502
Agency Funds	\$173,060	\$54,389	\$2,203,194	\$413,532
Federal Funds	\$0	\$0	\$733,338	\$734,530
Intra-state Government Transfers	\$231,128	\$0	\$0	\$0
% Change State Funds		-1.7%	5.67%	-2.1%

Continuation Budget				
TOTAL STATE FUNDS	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725
State General Funds	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725
TOTAL PUBLIC FUNDS	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725

107.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$501,121	\$501,121	\$501,121
---------------------	-----------	-----------	-----------

107.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$21,503)	(\$21,503)	(\$21,503)
---------------------	------------	------------	------------

107.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$2,501	\$2,501	\$2,501
---------------------	---------	---------	---------

107.100 Transitional Centers **Appropriation (HB 106)**

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

	Gov Rev	House	SAC
TOTAL STATE FUNDS	\$28,289,844	\$28,289,844	\$28,289,844
State General Funds	\$28,289,844	\$28,289,844	\$28,289,844
TOTAL PUBLIC FUNDS	\$28,289,844	\$28,289,844	\$28,289,844
State Funds Percent Change from 2008 Final (excl. statewide)	4.21%	6.02%	4.21%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.73%	%

Section 34: Pardons and Paroles, State Board of Board Administration

The purpose of this appropriation is to provide administrative support for the agency.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of Board clemency votes	75,245	79,922	70,261	63,665
Summary of Activities: The Board Administration program includes budget, human resources, information technology and training units.				
Delivery Mechanism: State employees and private contractors (IT) conduct the internal operations of the agency.				
Timing: Support services are offered year round, and two basic training academy sessions are delivered annually.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,930,570	\$5,649,837	\$5,293,585	\$5,024,264
Federal Funds	\$0	\$578,570	\$373,570	\$726,200
% Change State Funds		-4.73%	-6.31%	-5.09%
			Continuation Budget	
TOTAL STATE FUNDS		\$4,952,894	\$4,952,894	\$4,952,894
State General Funds		\$4,952,894	\$4,952,894	\$4,952,894
TOTAL PUBLIC FUNDS		\$4,952,894	\$4,952,894	\$4,952,894

230.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$67,530	\$67,530	\$67,530
---------------------	----------	----------	----------

230.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$7,475)	(\$7,475)	(\$7,475)
---------------------	-----------	-----------	-----------

230.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$5,335	\$5,335	\$5,335
---------------------	---------	---------	---------

230.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$11,041)
---------------------	--	--	------------

230.100 Board Administration

Appropriation (HB 106)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,018,284	\$5,018,284	\$5,007,243
State General Funds	\$5,018,284	\$5,018,284	\$5,007,243
TOTAL PUBLIC FUNDS	\$5,018,284	\$5,018,284	\$5,007,243
State Funds Percent Change from 2008 Final (excl. statewide)	-16.95%	-15.86%	-17.14%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.32%	-.22%

Clemency Decisions

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of parolees discharging from parole supervision (i.e. not revoked)	74%	77%	80%	80%
Percentage of parolees acceptably completing parole supervision, based on the methodology used in the Bureau of Justice Statistics annual report	66%	69%	71%	72%
Number of inmates released by Board action	12,938	13,926	13,940	12,544
Number of investigations completed	54,157	58,250	48,376	44,108
Summary of Activities: The Clemency Decisions program includes the board members, executive director, clemency decision processing through clemency staff, legal public affairs, legislative and inter-governmental affairs, and internal affairs.				
Target Population: Parole eligible inmates and other offenders seeking commutations, pardons, or restoration of rights.				

Delivery Mechanism: Constitutional officers make informed clemency decisions, and state employees process those decisions.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$10,218,927	\$6,663,151	\$7,071,904	\$7,320,552
Agency Funds	\$5,437	\$1,879	\$7,858	\$0
Federal Funds	\$0	\$198,540	\$534,014	\$0
Intra-state Government Transfers	\$0	\$9,246	\$62,696	\$65,789
% Change State Funds		-34.8%	6.13%	3.52%

Continuation Budget

TOTAL STATE FUNDS		\$11,610,330	\$11,610,330	\$11,610,330
State General Funds		\$11,610,330	\$11,610,330	\$11,610,330
TOTAL PUBLIC FUNDS		\$11,610,330	\$11,610,330	\$11,610,330

231.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$241,178	\$241,178	\$241,178
---------------------	--	-----------	-----------	-----------

231.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$1,196)	(\$1,196)	(\$1,196)
---------------------	--	-----------	-----------	-----------

231.3 *Transfer funds from the Parole Supervision program to the Clemency Decisions program to support the Maxout Transitional Center initiative.*

State General Funds		\$139,478	\$139,478	\$139,478
---------------------	--	-----------	-----------	-----------

231.4 *Reduce funds for personnel.*

State General Funds		(\$43,000)	(\$43,000)	(\$43,000)
---------------------	--	------------	------------	------------

231.100 Clemency Decisions

Appropriation (HB 106)

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS		\$11,946,790	\$11,946,790	\$11,946,790
State General Funds		\$11,946,790	\$11,946,790	\$11,946,790
TOTAL PUBLIC FUNDS		\$11,946,790	\$11,946,790	\$11,946,790

State Funds Percent Change from 2008 Final (excl. statewide)		6.47%	8.66%	6.47%
State Funds Percent Change from FY2013G Base (excl. statewide)		.83%	2.9%	.83%

Parole Supervision

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average caseload size	74	78	85	84
Average monthly rate of parolees employed	78%	73%	69%	65%
Number of face-to-face contacts per parolee	447,234	477,527	389,762	312,123
Number of parolees under supervision (cumulative)	36,216	37,396	38,905	38,423
Percentage of parolees completing parole supervision	66%	69%	71%	72%
Number of parolees completing drug treatment once begun	8,689	10,018	8,975	4,973

Summary of Activities: The Parole Supervision program includes the drug testing, electronic monitoring, substance abuse treatment, fee collection, and parole supervision for all parolees.

Target Population: Any offender who has been released on parole.

Delivery Mechanism: State employees provide parole supervision in communities throughout the state; private contractors deliver substance abuse counseling in district offices throughout the state.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$34,716,482	\$37,308,021	\$39,045,923	\$39,425,556
Agency Funds	\$53,573	\$42,304	\$64,956	\$0
Federal Funds	\$1,432,766	\$1,445,633	\$1,615,143	\$1,007,811
Intra-state Government Transfers	\$493,424	\$139,170	\$349,747	\$909,525
% Change State Funds		7.46%	4.66%	.97%

Continuation Budget

TOTAL STATE FUNDS		\$36,867,564	\$36,867,564	\$36,867,564
State General Funds		\$36,867,564	\$36,867,564	\$36,867,564
TOTAL FEDERAL FUNDS		\$806,050	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA		\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS		\$37,673,614	\$37,673,614	\$37,673,614

232.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$646,358	\$646,358	\$646,358
232.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		(\$20,930)	(\$20,930)	(\$20,930)
232.3	<i>Reduce funds for personnel for overtime and temporary labor.</i>			
State General Funds		(\$57,000)	(\$57,000)	(\$57,000)
232.4	<i>Reduce funds for personnel and eliminate 14 administrative positions as part of the virtual office initiative.</i>			
State General Funds		(\$509,715)	(\$509,715)	(\$509,715)
232.5	<i>Reduce funds for operations as part of the virtual office initiative.</i>			
State General Funds		(\$105,483)	(\$105,483)	(\$105,483)
232.6	<i>Reduce funds for rent due to closing parole offices as part of the virtual office initiative.</i>			
State General Funds		(\$1,113,500)	(\$1,113,500)	(\$1,113,500)
232.7	<i>Transfer funds from the Parole Supervision program to the Clemency Decisions program to support the Maxout Transitional Center initiative.</i>			
State General Funds		(\$139,478)	(\$139,478)	(\$139,478)

232.100 Parole Supervision **Appropriation (HB 106)**

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	\$35,567,816	\$35,567,816	\$35,567,816
State General Funds	\$35,567,816	\$35,567,816	\$35,567,816
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$36,373,866	\$36,373,866	\$36,373,866
State Funds Percent Change from 2008 Final (excl. statewide)	-8.29%	-6.65%	-8.29%
State Funds Percent Change from FY2013G Base (excl. statewide)	-5.22%	-3.53%	-5.22%

Victim Services

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of correspondence sent out to victims	10,930	15,118	13,179	12,516
Number of people registered in the Georgia Victim Information Program system	1,616	3,856	3,221	3,894
Summary of Activities: The Victim Services program is responsible for victim notification in the event of inmate parole consideration, release, or escape, and presents victim impact statement information to Board members for review. The program operates an automated Victim Information Program system and serves as advocate for victims.				
Target Population: Crime victims and their families.				
Noteworthy: Georgia parolees are required to make monthly supervision fees payments of \$30 that go to the state treasury's general fund. Victim's compensation fees are paid by violent-crime offenders in lieu of this supervision fee and are deposited in the Crime Victims Compensation Fund, which provides payments to the victims of violent crimes. Parolees begin payment of any court-ordered restitution upon release from prison. The Office of Victim Services serves both the Parole Board and the Department of Corrections as a single point of contact for victims.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$421,976	\$435,364	\$456,242	\$446,817
Federal Funds	\$0	\$0	\$2,754	\$0
% Change State Funds		3.17%	4.8%	-2.07%
			Continuation Budget	
TOTAL STATE FUNDS		\$450,983	\$450,983	\$450,983
State General Funds		\$450,983	\$450,983	\$450,983
TOTAL PUBLIC FUNDS		\$450,983	\$450,983	\$450,983

233.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$9,647	\$9,647	\$9,647

233.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$299)	(\$299)	(\$299)
---------------------	---------	---------	---------

233.100 Victim Services

Appropriation (HB 106)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	\$460,331	\$460,331	\$460,331
State General Funds	\$460,331	\$460,331	\$460,331
TOTAL PUBLIC FUNDS	\$460,331	\$460,331	\$460,331
State Funds Percent Change from 2008 Final (excl. statewide)	-18.5%	-16.81%	-18.5%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	2.07%	%