

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Number of General Educational Development (GED) diplomas received | 54.00 | 115.00 | 67.00 | 75.00 |
| Three-year felony reconviction rate | 30.34% | 30.35% | 27.66% | 23.66% |
| 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. | | | | |

| Continuation Budget | | |
|-----------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,221,238 | \$6,221,238 |
| State General Funds | \$6,221,238 | \$6,221,238 |
| TOTAL AGENCY FUNDS | \$7,046 | \$7,046 |
| Sales and Services | \$7,046 | \$7,046 |
| Inmate Store Revenues | \$7,046 | \$7,046 |
| TOTAL PUBLIC FUNDS | \$6,228,284 | \$6,228,284 |

| | | | |
|-----------------------|--|---------------|---------------|
| 99.1 | Transfer funds for all activities and functions, 82 positions and 14 vehicles related to the Bainbridge Probation Substance Abuse Treatment Center to the Probation Supervision program to consolidate program operations. | | |
| State General Funds | | (\$6,221,238) | (\$6,221,238) |
| Inmate Store Revenues | | (\$7,046) | (\$7,046) |
| Total Public Funds: | | (\$6,228,284) | (\$6,228,284) |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Number of incomplete sentencing packets returned to counties for completion | 1,667.00 | 1,879.00 | 2,435.00 | 3,404.00 |
| Number of prisoner sentencing packets processed | 26,807.00 | 26,282.00 | 27,277.00 | 31,948.00 |
| 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. | | | | |

| Continuation Budget | | |
|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,596,724 | \$9,596,724 |
| State General Funds | \$9,596,724 | \$9,596,724 |
| TOTAL PUBLIC FUNDS | \$9,596,724 | \$9,596,724 |

| | | | |
|---------------------|---|---------------|---------------|
| 100.1 | Reduce funds for subsidy payments in the County Jail Subsidy program for anticipated savings as a result of Criminal Justice Reform and transfer funds to the State Prisons program to address recruitment and retention needs for correctional officers. | | |
| State General Funds | | (\$8,000,000) | (\$8,000,000) |

100.2 Reflect an increase in reimbursements to counties from \$22.00 to \$43.00 per day. (H:YES)

State General Funds

\$0

| 100.100 County Jail Subsidy | | Appropriation (HB 744) | |
|--|--|------------------------|-------------|
| <i>The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.</i> | | | |
| TOTAL STATE FUNDS | | \$1,596,724 | \$1,596,724 |
| State General Funds | | \$1,596,724 | \$1,596,724 |
| TOTAL PUBLIC FUNDS | | \$1,596,724 | \$1,596,724 |

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).

| | Continuation Budget | |
|------------------------------------|---------------------|--------------|
| TOTAL STATE FUNDS | \$36,171,292 | \$36,171,292 |
| State General Funds | \$36,171,292 | \$36,171,292 |
| TOTAL FEDERAL FUNDS | \$70,555 | \$70,555 |
| HIV Care Formula Grants CFDA93.917 | \$70,555 | \$70,555 |
| TOTAL PUBLIC FUNDS | \$36,241,847 | \$36,241,847 |

| | | | |
|---------------------|--|-----------|-----------|
| 101.1 | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | | \$512,140 | \$512,140 |
| 101.2 | Increase funds to reflect an adjustment in TeamWorks Financials billings. | | |
| State General Funds | | \$2,875 | \$2,875 |
| 101.3 | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | |
| State General Funds | | \$170,767 | \$170,767 |
| 101.4 | Increase funds for personnel for five housing coordinator positions to support the Governor's Office of Transition, Support and Reentry. | | |
| State General Funds | | \$517,000 | \$517,000 |
| 101.5 | Increase funds for technical assistance from the Department of Community Affairs for housing initiatives for the Governor's Office of Transition, Support and Reentry. | | |
| State General Funds | | \$50,000 | \$50,000 |

| 101.100 Departmental Administration | | Appropriation (HB 744) | |
|--|--|------------------------|--------------|
| <i>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.</i> | | | |
| TOTAL STATE FUNDS | | \$37,424,074 | \$37,424,074 |
| State General Funds | | \$37,424,074 | \$37,424,074 |
| TOTAL FEDERAL FUNDS | | \$70,555 | \$70,555 |
| HIV Care Formula Grants CFDA93.917 | | \$70,555 | \$70,555 |
| TOTAL PUBLIC FUNDS | | \$37,494,629 | \$37,494,629 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Three-year felony reconviction rate | 28.00% | 25.84% | 26.12% | 20.02% |
| Number of GED diplomas received | 264.00 | 263.00 | 253.00 | 143.00 |

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.

| Continuation Budget | | |
|--|--------------|--------------|
| TOTAL STATE FUNDS | \$28,908,861 | \$28,908,861 |
| State General Funds | \$28,908,861 | \$28,908,861 |
| TOTAL AGENCY FUNDS | \$450,000 | \$450,000 |
| Sales and Services | \$450,000 | \$450,000 |
| Inmate Store Revenues | \$450,000 | \$450,000 |
| TOTAL PUBLIC FUNDS | \$29,358,861 | \$29,358,861 |
| | | |
| 102.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | \$576,158 | \$576,158 |
| | | |
| 102.2 Increase funds to reflect an adjustment in TeamWorks Financials billings. | | |
| State General Funds | \$3,796 | \$3,796 |
| | | |
| 102.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | |
| State General Funds | \$198,010 | \$198,010 |

| 102.100 Detention Centers | | Appropriation (HB 744) | |
|--|--|------------------------|--------------|
| <i>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.</i> | | | |
| TOTAL STATE FUNDS | | \$29,686,825 | \$29,686,825 |
| State General Funds | | \$29,686,825 | \$29,686,825 |
| TOTAL AGENCY FUNDS | | \$450,000 | \$450,000 |
| Sales and Services | | \$450,000 | \$450,000 |
| Inmate Store Revenues | | \$450,000 | \$450,000 |
| TOTAL PUBLIC FUNDS | | \$30,136,825 | \$30,136,825 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Savings across state agencies from commodities produced vs. purchased | \$5,200,358.00 | \$5,509,793.00 | \$6,084,818.00 | \$6,797,359.03 |
| Percentage of annual food requirement produced through farm | 41.98% | 42.61% | 42.00% | 41.00% |
| Cost per day per offender (food only) | \$1.41 | \$1.54 | \$1.57 | \$1.57 |
| 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. | | | | |

| Continuation Budget | | |
|--|--------------|--------------|
| TOTAL STATE FUNDS | \$27,510,613 | \$27,510,613 |
| State General Funds | \$27,510,613 | \$27,510,613 |
| TOTAL FEDERAL FUNDS | \$300,000 | \$300,000 |
| Child & Adult Care Food Program CFDA10.558 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$27,810,613 | \$27,810,613 |

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|--|----------|----------|
| 103.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | \$25,607 | \$25,607 |

103.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

| | | |
|---------------------|---------|---------|
| State General Funds | \$9,173 | \$9,173 |
|---------------------|---------|---------|

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|---|-------------------------------|
| 103.100 Food and Farm Operations | Appropriation (HB 744) |
|---|-------------------------------|

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 | \$27,545,393 | \$27,545,393 |
| State General Funds | \$27,545,393 | \$27,545,393 |
| TOTAL FEDERAL FUNDS | \$300,000 | \$300,000 |
| Child & Adult Care Food Program CFDA10.558 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$27,845,393 | \$27,845,393 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Total daily health cost per inmate, including physical health, mental health, dental care | \$9.65 | \$10.02 | \$9.57 | \$9.44 |
| Number of telemedicine treatment/consultation hours per year | 354.00 | 291.00 | 274.00 | 302.00 |
| 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. | | | | |

Continuation Budget

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|---------------------|---------------|---------------|
| TOTAL STATE FUNDS | \$200,205,883 | \$200,205,883 |
| State General Funds | \$200,205,883 | \$200,205,883 |
| TOTAL AGENCY FUNDS | \$390,000 | \$390,000 |
| Sales and Services | \$390,000 | \$390,000 |
| Sick Call Fees | \$390,000 | \$390,000 |
| TOTAL PUBLIC FUNDS | \$200,595,883 | \$200,595,883 |

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

| | | |
|---------------------|-----------|-----------|
| State General Funds | \$217,660 | \$217,660 |
|---------------------|-----------|-----------|

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

| | | |
|---------------------|---------|---------|
| State General Funds | \$2,128 | \$2,128 |
|---------------------|---------|---------|

104.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

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|---------------------|----------|----------|
| State General Funds | \$67,304 | \$67,304 |
|---------------------|----------|----------|

104.4 *Reduce funds to reflect the savings from medically fragile inmates being paroled to private nursing homes.*

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

104.5 *Increase funds to replace the loss of 340B pharmaceutical pricing.*

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|---------------------|-------------|--|
| State General Funds | \$1,000,000 | |
|---------------------|-------------|--|

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|-----------------------|-------------------------------|
| 104.100 Health | Appropriation (HB 744) |
|-----------------------|-------------------------------|

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.

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|---------------------|---------------|---------------|
| TOTAL STATE FUNDS | \$200,492,975 | \$199,992,975 |
| State General Funds | \$200,492,975 | \$199,992,975 |
| TOTAL AGENCY FUNDS | \$390,000 | \$390,000 |
| Sales and Services | \$390,000 | \$390,000 |
| Sick Call Fees | \$390,000 | \$390,000 |
| TOTAL PUBLIC FUNDS | \$200,882,975 | \$200,382,975 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Total number of admissions | 19,366.00 | 21,113.00 | 21,402.00 | 20,375.00 |
| Total number of releases | 20,537.00 | 21,385.00 | 19,947.00 | 21,325.00 |
| 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. | | | | |

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

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|---------------------|---|----------|----------|
| 105.1 | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | | \$76,821 | \$76,821 |
| 105.2 | Increase funds to reflect an adjustment in TeamWorks Financials billings. | | |
| State General Funds | | \$575 | \$575 |
| 105.3 | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | |
| State General Funds | | \$25,591 | \$25,591 |

| 105.100 Offender Management | Appropriation (HB 744) | |
|---|------------------------|--------------|
| <i>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.</i> | | |
| TOTAL STATE FUNDS | \$42,491,807 | \$42,491,807 |
| State General Funds | \$42,491,807 | \$42,491,807 |
| TOTAL AGENCY FUNDS | \$30,000 | \$30,000 |
| Sales and Services | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$30,000 | \$30,000 |
| TOTAL PUBLIC FUNDS | \$42,521,807 | \$42,521,807 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Three-year felony reconviction rate | 31.88% | 30.88% | 28.15% | 29.55% |
| Number of GED diplomas received | 204.00 | 178.00 | 82.00 | 200.00 |
| 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. | | | | |

| Continuation Budget |
|---------------------|
|---------------------|

| | Governor | House |
|---------------------|---------------|---------------|
| TOTAL STATE FUNDS | \$134,908,024 | \$134,908,024 |
| State General Funds | \$134,908,024 | \$134,908,024 |
| TOTAL PUBLIC FUNDS | \$134,908,024 | \$134,908,024 |

| 106.100 Private Prisons | | Appropriation (HB 744) | |
|---|--|------------------------|---------------|
| <i>The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.</i> | | | |
| TOTAL STATE FUNDS | | \$134,908,024 | \$134,908,024 |
| State General Funds | | \$134,908,024 | \$134,908,024 |
| TOTAL PUBLIC FUNDS | | \$134,908,024 | \$134,908,024 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Number of probationers completing substance abuse treatment in Day Reporting Centers | 538.00 | 657.00 | 707.00 | 760.00 |
| Number of probationers receiving residential substance abuse treatment | 3,634.00 | 3,083.00 | 3,200.00 | 2,445.00 |
| Employment rate for employable probationers | 72.80% | 70.50% | 65.27% | 66.60% |
| Three-year felony reconviction rate | 22.82% | 22.45% | 23.09% | 25.26% |
| 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. | | | | |

| Continuation Budget | | |
|------------------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$99,350,317 | \$99,350,317 |
| State General Funds | \$99,350,317 | \$99,350,317 |
| TOTAL AGENCY FUNDS | \$10,000 | \$10,000 |
| Sales and Services | \$10,000 | \$10,000 |
| Day Reporting Ctr Supervision Fees | \$10,000 | \$10,000 |
| TOTAL PUBLIC FUNDS | \$99,360,317 | \$99,360,317 |

| | | | |
|-----------------------|--|-------------|-------------|
| 107.1 | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | | \$1,920,528 | \$1,920,528 |
| 107.2 | Increase funds to reflect an adjustment in TeamWorks Financials billings. | | |
| State General Funds | | \$14,952 | \$14,952 |
| 107.3 | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | |
| State General Funds | | \$703,641 | \$703,641 |
| 107.4 | Transfer funds for all activities and functions, 82 positions and 14 vehicles related to the Bainbridge Probation Substance Abuse Treatment Center to the Probation Supervision program. | | |
| State General Funds | | \$6,221,238 | \$6,221,238 |
| Inmate Store Revenues | | \$7,046 | \$7,046 |
| Total Public Funds: | | \$6,228,284 | \$6,228,284 |

| 107.100 Probation Supervision | Appropriation (HB 744) | |
|---|------------------------|---------------|
| <i>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.</i> | | |
| TOTAL STATE FUNDS | \$108,210,676 | \$108,210,676 |
| State General Funds | \$108,210,676 | \$108,210,676 |
| TOTAL AGENCY FUNDS | \$17,046 | \$17,046 |
| Sales and Services | \$17,046 | \$17,046 |
| Day Reporting Ctr Supervision Fees | \$10,000 | \$10,000 |
| Inmate Store Revenues | \$7,046 | \$7,046 |
| TOTAL PUBLIC FUNDS | \$108,227,722 | \$108,227,722 |

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.

| Program Overview | | | | |
|---|----------|----------|----------|----------|
| Performance Measures: | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Number of inmates completing vocational training/certificates earned | 3,418.00 | 3,464.00 | 3,230.00 | 3,088.00 |
| Three-year felony reconviction rate | 28.26% | 27.66% | 27.61% | 27.41% |
| Number of GED diplomas received | 1,510.00 | 1,620.00 | 839.00 | 749.00 |
| 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. | | | | |

| Continuation Budget | | |
|---|---------------|---------------|
| TOTAL STATE FUNDS | \$518,302,270 | \$518,302,270 |
| State General Funds | \$518,302,270 | \$518,302,270 |
| TOTAL FEDERAL FUNDS | \$100,000 | \$100,000 |
| Special Education Grants to States CFDA84.027 | \$100,000 | \$100,000 |
| TOTAL AGENCY FUNDS | \$12,694,603 | \$12,694,603 |
| Royalties and Rents | \$655,104 | \$655,104 |
| Royalties and Rents Not Itemized | \$655,104 | \$655,104 |
| Sales and Services | \$12,039,499 | \$12,039,499 |
| Collection/Administrative Fees | \$525,000 | \$525,000 |
| Inmate Details - City and County | \$5,196,605 | \$5,196,605 |
| Inmate Details - DOT | \$395,648 | \$395,648 |
| Inmate Details - Georgia Correctional Industries Administration | \$1,000,000 | \$1,000,000 |
| Inmate Store Revenues | \$4,258,395 | \$4,258,395 |
| Sales and Services Not Itemized | \$663,851 | \$663,851 |
| TOTAL PUBLIC FUNDS | \$531,096,873 | \$531,096,873 |

| | | |
|--|-------------|-------------|
| 108.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | \$8,962,463 | \$8,962,463 |
| 108.2 Increase funds to reflect an adjustment in TeamWorks Financials billings. | | |
| State General Funds | \$84,939 | \$84,939 |
| 108.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | |
| State General Funds | \$3,349,465 | \$3,349,465 |
| 108.4 Increase funds for personnel by reinvesting savings from Criminal Justice Reform from programs and utilize existing funds to increase the minimum salary of a Correctional Officer 2 to \$27,472. (Total Funds: \$13,000,000) | | |
| State General Funds | \$8,000,000 | \$8,000,000 |

| 108.100 State Prisons | Appropriation (HB 744) | |
|--|------------------------|---------------|
| <i>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.</i> | | |
| TOTAL STATE FUNDS | \$538,699,137 | \$538,699,137 |
| State General Funds | \$538,699,137 | \$538,699,137 |
| TOTAL FEDERAL FUNDS | \$100,000 | \$100,000 |
| Special Education Grants to States CFDA84.027 | \$100,000 | \$100,000 |
| TOTAL AGENCY FUNDS | \$12,694,603 | \$12,694,603 |
| Royalties and Rents | \$655,104 | \$655,104 |

| HB 744 (FY 2015G) - Criminal Justice | | | Governor | House |
|---|--|--|---------------|---------------|
| Royalties and Rents Not Itemized | | | \$655,104 | \$655,104 |
| Sales and Services | | | \$12,039,499 | \$12,039,499 |
| Collection/Administrative Fees | | | \$525,000 | \$525,000 |
| Inmate Details - City and County | | | \$5,196,605 | \$5,196,605 |
| Inmate Details - DOT | | | \$395,648 | \$395,648 |
| Inmate Details - Georgia Correctional Industries Administration | | | \$1,000,000 | \$1,000,000 |
| Inmate Store Revenues | | | \$4,258,395 | \$4,258,395 |
| Sales and Services Not Itemized | | | \$663,851 | \$663,851 |
| TOTAL PUBLIC FUNDS | | | \$551,493,740 | \$551,493,740 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Three-year felony reconviction rate | 18.91% | 18.59% | 19.82% | 18.06% |
| 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. | | | | |

| Continuation Budget | | |
|---------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$28,275,869 | \$28,275,869 |
| State General Funds | \$28,275,869 | \$28,275,869 |
| TOTAL PUBLIC FUNDS | \$28,275,869 | \$28,275,869 |

| | | | |
|---------------------|---|-----------|-----------|
| 109.1 | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | |
| State General Funds | | \$512,141 | \$512,141 |
| 109.2 | Increase funds to reflect an adjustment in TeamWorks Financials billings. | | |
| State General Funds | | \$5,751 | \$5,751 |
| 109.3 | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | |
| State General Funds | | \$178,406 | \$178,406 |

| 109.100 Transitional Centers | | Appropriation (HB 744) | |
|--|--|------------------------|--------------|
| <i>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.</i> | | | |
| TOTAL STATE FUNDS | | \$28,972,167 | \$28,972,167 |
| State General Funds | | \$28,972,167 | \$28,972,167 |
| TOTAL PUBLIC FUNDS | | \$28,972,167 | \$28,972,167 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Total number of Board clemency votes | 79,922.00 | 70,261.00 | 63,665.00 | 88,302.00 |
| 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. | | | | |
| Continuation Budget | | | | |
| TOTAL STATE FUNDS | | | \$5,011,671 | \$5,011,671 |
| State General Funds | | | \$5,011,671 | \$5,011,671 |
| TOTAL PUBLIC FUNDS | | | \$5,011,671 | \$5,011,671 |

| | | |
|---|-----------|-----------|
| 231.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> | | |
| State General Funds | \$56,613 | \$56,613 |
| 231.2 <i>Reduce funds to reflect an adjustment in TeamWorks Financials billings.</i> | | |
| State General Funds | (\$7,846) | (\$7,846) |
| 231.3 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i> | | |
| State General Funds | \$24,651 | \$24,651 |

| 231.100 Board Administration | | Appropriation (HB 744) | |
|---|--|------------------------|-------------|
| <i>The purpose of this appropriation is to provide administrative support for the agency.</i> | | | |
| TOTAL STATE FUNDS | | \$5,085,089 | \$5,085,089 |
| State General Funds | | \$5,085,089 | \$5,085,089 |
| TOTAL PUBLIC FUNDS | | \$5,085,089 | \$5,085,089 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration | \$366,527,300.00 | \$298,299,469.00 | \$351,168,318.00 | \$408,884,195.00 |
| Number of investigations completed (legal, social, personal history, special interviews, other) | 58,250.00 | 48,376.00 | 44,108.00 | 40,654.00 |
| Number of inmates released by board action | 13,926.00 | 10,769.00 | 12,544.00 | 15,677.00 |
| 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. | | | | |

| | | | | |
|---------------------|--|--|----------------------------|--------------|
| | | | Continuation Budget | |
| TOTAL STATE FUNDS | | | \$11,946,790 | \$11,946,790 |
| State General Funds | | | \$11,946,790 | \$11,946,790 |
| TOTAL PUBLIC FUNDS | | | \$11,946,790 | \$11,946,790 |

| | | |
|---|-------------|-------------|
| 232.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> | | |
| State General Funds | \$245,320 | \$245,320 |
| 232.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i> | | |
| State General Funds | \$87,445 | \$87,445 |
| 232.3 <i>Eliminate funds for one-time funding for Clemency Online Navigation System implementation and temporary labor.</i> | | |
| State General Funds | (\$100,000) | (\$100,000) |

| 232.100 Clemency Decisions | | Appropriation (HB 744) | |
|--|--|------------------------|--------------|
| <i>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.</i> | | | |
| TOTAL STATE FUNDS | | \$12,179,555 | \$12,179,555 |
| State General Funds | | \$12,179,555 | \$12,179,555 |
| TOTAL PUBLIC FUNDS | | \$12,179,555 | \$12,179,555 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|------------------|------------------|------------------|------------------|
| Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration | \$404,412,290.00 | \$298,299,469.00 | \$351,168,317.00 | \$408,884,195.00 |
| Number of parolees completing drug treatment once begun | 6,349.00 | 5,653.00 | 4,973.00 | 4,025.00 |
| Percentage of parolees completing parole supervision | 69.00% | 71.00% | 72.00% | 74.00% |
| Number of parolees under supervision (cumulative) | 37,396.00 | 38,905.00 | 38,423.00 | 40,146.00 |
| Number of face-to-face contacts per parolee | 477,527.00 | 389,762.00 | 312,123.00 | 247,358.00 |
| Average monthly rate of parolees employed | 73.00% | 69.00% | 65.00% | 63.00% |
| Average caseload size | 78.00 | 85.00 | 84.00 | 87.00 |
| 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. | | | | |

| | | | | |
|-----------------------------|--|--|---------------------|--------------|
| | | | Continuation Budget | |
| TOTAL STATE FUNDS | | | \$35,567,816 | \$35,567,816 |
| State General Funds | | | \$35,567,816 | \$35,567,816 |
| TOTAL FEDERAL FUNDS | | | \$806,050 | \$806,050 |
| Asset Forfeiture CFDA99.OFA | | | \$806,050 | \$806,050 |
| TOTAL PUBLIC FUNDS | | | \$36,373,866 | \$36,373,866 |

| | | | | |
|--|--|--|-----------|-----------|
| 233.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | | | | |
| State General Funds | | | \$632,172 | \$632,172 |
| 233.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | | | | |
| State General Funds | | | \$234,417 | \$234,417 |

| 233.100 Parole Supervision | | Appropriation (HB 744) | |
|---|--|------------------------|--------------|
| <i>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.</i> | | | |
| TOTAL STATE FUNDS | | \$36,434,405 | \$36,434,405 |
| State General Funds | | \$36,434,405 | \$36,434,405 |
| TOTAL FEDERAL FUNDS | | \$806,050 | \$806,050 |
| Asset Forfeiture CFDA99.OFA | | \$806,050 | \$806,050 |
| TOTAL PUBLIC FUNDS | | \$37,240,455 | \$37,240,455 |

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 2010 | FY 2011 | FY 2012 | FY 2013 |
| Number of people registered in the Georgia Victim Information Program system | 3,856.00 | 3,221.00 | 3,894.00 | 2,026.00 |
| Number of correspondence sent out to victims | 15,118.00 | 13,179.00 | 12,516.00 | 10,517.00 |
| 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. | | | | |

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|---------------------|--|--|---------------------|-----------|
| | | | Continuation Budget | |
| TOTAL STATE FUNDS | | | \$460,331 | \$460,331 |
| State General Funds | | | \$460,331 | \$460,331 |
| TOTAL PUBLIC FUNDS | | | \$460,331 | \$460,331 |

| | | |
|---|---------|---------|
| 234.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> | | |
| State General Funds | \$9,435 | \$9,435 |
| 234.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i> | | |
| State General Funds | \$2,730 | \$2,730 |

| 234.100 Victim Services | | Appropriation (HB 744) | |
|---|--|------------------------|-----------|
| <i>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.</i> | | | |
| TOTAL STATE FUNDS | | \$472,496 | \$472,496 |
| State General Funds | | \$472,496 | \$472,496 |
| TOTAL PUBLIC FUNDS | | \$472,496 | \$472,496 |

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