

Section 8: Prosecuting Attorneys

Council of Superior Court Clerks (PAC)

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

Program Overview

**Summary of Activities:** The Council of Superior Court Clerks acts as the liaison for all superior court clerks and the other members of the judicial branch, law enforcement and prosecution, as well as entities at the state and federal levels in order to facilitate efficient and effective compliance and execution of the duties required of the superior court clerks as they relate to these entities.

**Target Population:** 159 Superior Court Clerks in Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580

23.100 Council of Superior Court Clerks (PAC)

Appropriation (HB 744)

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580

District Attorneys

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

Program Overview

**Summary of Activities:** District Attorneys (DAs) act as the chief prosecuting officers for the state in each judicial circuit by representing the state in the trial and appeal of felony criminal cases in Superior Court for the circuit and in delinquency cases in juvenile courts.

**Location:** There is 1 District Attorney per judicial circuit, there are 49 judicial circuits across the state.

**Delivery Mechanism:** Each circuit has a DA who appoints 1 ADA plus one additional ADA per Superior Court Judge and 1 ADA to serve as special drug prosecutor. An investigator and 2 administrative assistants are also appointed. These are all statutorily state funded positions.

**Noteworthy:** The continued state funding of 16 victims advocates positions was at issue during the 2011 legislative session. All 49 judicial circuits have at least one county funded victims advocate (VA), as of FY2011 14 circuits had a state funded VA, and 2 others had a vacant state-funded VA position. In FY2012, the money for these state-funded positions was eliminated (\$824,169). In the same budget, \$435,000 was added to allow the agency to either reduce furlough days or transition the state funded advocates off state funds. As of December 2011, there are not longer any state funded VA's, now funded through county and/or grant funds.

Continuation Budget

TOTAL STATE FUNDS	\$56,952,881	\$56,952,881
State General Funds	\$56,952,881	\$56,952,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$58,755,008	\$58,755,008

24.1	Increase funds for personnel to reflect promotional increases for experienced assistant district attorneys.		
State General Funds		\$867,160	\$867,160
24.2	Increase funds for personnel for 35 additional assistant district attorneys.		
State General Funds		\$2,746,864	\$0
24.3	Increase funds for personnel to annualize two assistant district attorneys in the Chattahoochee and Oconee Judicial circuits as provided in HB451 (2013 session).		
State General Funds		\$104,522	\$104,522
24.4	Increase funds for district attorney court travel and training.		
State General Funds		\$369,713	\$150,000
24.5	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds			\$882,309

24.6	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds			\$434,039
24.7	Increase funds for personnel for two Assistant District Attorneys to reflect the new judgeships in the Coweta and Waycross Judicial Circuits starting April 1, 2015.		
State General Funds			\$52,261

24.100 District Attorneys		Appropriation (HB 744)	
<i>The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.</i>			
TOTAL STATE FUNDS		\$61,041,140	\$59,443,172
State General Funds		\$61,041,140	\$59,443,172
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,802,127	\$1,802,127
Federal Funds Transfers		\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563		\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS		\$62,843,267	\$61,245,299

Prosecuting Attorneys' Council

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

Program Overview

**Summary of Activities:** PAC is composed of 9 members (6 DAs and 3 State Court Solicitors) who establish policies that guide the day to day work of the council staff. PAC is meant to assist DAs and State Court Solicitors. Council staff provides several services including training, professional development, continuing legal education opportunities, legal research assistance, professional responsibility guidance, legislation review and analysis, trial and appellate practice support, information technology management, human resources support, and fiscal services.

**Target Population:** District Attorneys and State Court Solicitors

**Delivery Mechanism:** Council staff provides several services including training, professional development, continuing legal education opportunities, legal research assistance, professional responsibility guidance, legislation review and analysis, trial and appellate practice support, information technology management, human resources support and fiscal services.

**Noteworthy:** The Solicitor General represents the state in the trial and appeal of misdemeanor (not more than 12 months in jail) criminal cases in state courts. 61 of the 159 counties in GA have an SG, in 21 of these the SG is a full-time official with staff etc. The SG in the other 40 counties the SG serves part time and also has a private law practice. In areas that do not have a state court and in Chatham, Dougherty, Miller and Rockdale counties, the DA is responsible for prosecuting misdemeanors.

		Continuation Budget	
TOTAL STATE FUNDS		\$5,920,071	\$5,920,071
State General Funds		\$5,920,071	\$5,920,071
TOTAL PUBLIC FUNDS		\$5,920,071	\$5,920,071

25.1	Increase funds for personnel to reflect promotional increases for experienced attorneys.		
State General Funds		\$25,342	\$0
25.2	Increase funds to reflect an increase in risk management premiums.		
State General Funds		\$96,843	\$96,843
25.3	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds			\$275,601
25.4	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds			\$15,158
25.5	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds			\$34,941

25.100 Prosecuting Attorneys' Council		Appropriation (HB 744)	
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>			
TOTAL STATE FUNDS		\$6,042,256	\$6,342,614
State General Funds		\$6,042,256	\$6,342,614
TOTAL PUBLIC FUNDS		\$6,042,256	\$6,342,614

Section 17: Community Health, Department of  
Drugs and Narcotics Agency, Georgia

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Program Overview

**Summary of Activities:** GDNA and its Special Agents investigate violations of the GA Controlled Substances Act and Dangerous Drug Act in reference to diversion of legitimately manufactured pharmaceuticals and how they are distributed, dispensed, or transferred by a firm registered by the State of Georgia. GDNA inspects every facility licensed by the state to handle, possess, distribute or dispense pharmaceuticals. GDNA provides education to law enforcement entities, registrants, and the general public as to the current drugs of abuse while acting as the law enforcement and regulatory division for the Georgia State Board of Pharmacy. GDNA also serves as the information resource for pharmacy and drug questions for registrants, the general public, and law enforcement.

**Target Population:** Facilities that handle, possess, distribute or dispense pharmaceuticals; violators of the GA Controlled Substances Act and Dangerous Drug Act; those in law enforcement, the general public, or registrants seeking information on pharmacies and drugs.

**Location:** Headquartered in Atlanta

**Delivery Mechanism:** Utilizes the internet to alert healthcare professionals and law enforcement agencies of prescription drug diversion problems and assist prescribers with obtaining the laws, rules, and regulations for prescribing and dispensing prescription medications. Special Agents are used to carry out investigations.

Continuation Budget		
TOTAL STATE FUNDS	\$1,750,681	\$1,750,681
State General Funds	\$1,750,681	\$1,750,681
TOTAL PUBLIC FUNDS	\$1,750,681	\$1,750,681

98.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$29,333	\$29,333
98.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$11,008	\$11,008
98.3	Increase funds for personnel for one additional inspector position.		
State General Funds			\$120,000

98.100 Drugs and Narcotics Agency, Georgia		Appropriation (HB 744)	
<i>The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.</i>			
TOTAL STATE FUNDS		\$1,791,022	\$1,911,022
State General Funds		\$1,791,022	\$1,911,022
TOTAL PUBLIC FUNDS		\$1,791,022	\$1,911,022

Section 19: Defense, Department of  
Departmental Administration

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

Program Overview

**Summary of Activities:** Provides financial management including accounting, budgeting, and procurement as well as human resource management.

**Location:** Marietta, GA

**Fund Sources:** Federal Funds: National Guard Military O & M Projects (CFDA12.401)funds are negotiated each year with the United States Property and Fiscal Office (USPFO) and are not guaranteed as part of the Centralized Pay Plan (CPP). These funds support personnel in the financial management division as well as the state personnel office. Funds support employees that would not exist if not for the Master Cooperative Agreement (MCA) which is the agreement between the state military department and the USDOD via the USPFO.(NOTE: ARRA Funds. State matching funds vary depending on the assistance activity. Required State matching amount is identified in each agreement. No MOE)

Continuation Budget		
TOTAL STATE FUNDS	\$1,084,860	\$1,084,860
State General Funds	\$1,084,860	\$1,084,860
TOTAL FEDERAL FUNDS	\$672,334	\$672,334
National Guard Military O & M Projects CFDA12.401	\$664,834	\$664,834
Public Assistance Grants CFDA97.036	\$7,500	\$7,500
TOTAL PUBLIC FUNDS	\$1,757,194	\$1,757,194

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

State General Funds	\$20,996	\$20,996
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110.2    Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,785	\$1,785
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110.3    Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$7,683	\$7,683
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110.4    Increase funds for personnel for one legal counsel position.

State General Funds	\$180,063	\$0
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110.100 Departmental Administration	Appropriation (HB 744)
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The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$1,295,387	\$1,115,324
State General Funds	\$1,295,387	\$1,115,324
TOTAL FEDERAL FUNDS	\$672,334	\$672,334
National Guard Military O & M Projects CFDA12.401	\$664,834	\$664,834
Public Assistance Grants CFDA97.036	\$7,500	\$7,500
TOTAL PUBLIC FUNDS	\$1,967,721	\$1,787,658

Military Readiness

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100.00%	100.00%	100.00%	100.00%
Cumulative percentage of Readiness Centers Renovated (per calendar year)	69.35%	80.65%	96.55%	94.00%
<b>Summary of Activities:</b> Provides an Army National Guard (ARNG), Air National Guard (ANG), and State Defense Force (SDF) for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.				
<b>Location:</b> 50 Armories, 2 flying wings, 7 ANG geographically separated units and a Combat Readiness Training Center.				
<b>Delivery Mechanism:</b> Military leadership via state employees in concert with active duty, federal technicians and SDF volunteers.				
<b>Fund Sources:</b> Federal: National Guard Military O & M Projects (CFDA12.401) (NOTE: No MOE, state matching contributions are determined by what kind of facility is supported and where it is located. It is either 50:50,75:25 or 100:0 (Federal:State))				
<b>Timing:</b> Utilized during a time of manmade crisis or natural disaster.				

Continuation Budget

TOTAL STATE FUNDS	\$4,756,995	\$4,756,995
State General Funds	\$4,756,995	\$4,756,995
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953
Asset Forfeiture CFDA99.OFA	\$286,220	\$286,220
National Guard Military O & M Projects CFDA12.401	\$63,579,733	\$63,579,733
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906
Bond Proceeds from prior year	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509
Billeting Fund per OCGA38-2-192	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$76,264,534	\$76,264,534

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

State General Funds	\$56,924	\$56,924
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111.2    Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$740	\$740
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111.3    Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$19,743	\$19,743
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111.100 Military Readiness	Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.</i>		
TOTAL STATE FUNDS	\$4,834,402	\$4,834,402
State General Funds	\$4,834,402	\$4,834,402
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953
Asset Forfeiture CFDA99.OFA	\$286,220	\$286,220
National Guard Military O & M Projects CFDA12.401	\$63,579,733	\$63,579,733
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906
Bond Proceeds from prior year	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509
Billeting Fund per OCGA38-2-192	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$76,341,941	\$76,341,941

## Youth Educational Services

*The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.*

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	71.00%	70.00%	79.00%	90.00%
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	69.00%	69.00%	70.95%	82.00%
Number of at-risk youth graduating from the Youth Challenge Academy	833.00	887.00	870.00	850.00
Percentage of graduates who could not be contacted at 6 months	16.00%	N/A	N/A	10.00%
Average state cost per cadet	\$5,379.00	\$3,474.00	\$3,508.00	\$3,794.00
<b>Summary of Activities:</b> Provides educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs. Youth Challenge Academy (YCA)- Residential program that conducts educational and vocational classes in areas such as GED attainment, life-coping skills, community service, health and hygiene, skills training, leadership, fellowship, and physical training; Starbase (S)- a Department of Defense educational program that encourages the students to set goals and achieve them as well as aiming to motivate them to explore STEM areas in their continued education.				
<b>Target Population:</b> YCA- High school dropouts between the ages of 16 and not yet 19 who are unemployed, underemployed, drug-free and not presently involved with the legal and court system.; Starbase- at risk 5th graders from local schools systems. Mostly serves the populations from the Atlanta Metro area.				
<b>Location:</b> YCA- 2 locations on Ft Stewart and Ft Gordon military bases; Starbase- located at the Dobbins Air Force Base in Marietta, GA.				
<b>Fund Sources:</b> Federal Funds: National Guard Civilian Youth Opportunities (CFDA12.404) (NOTE: (NOTE: For fiscal year 2010 and each fiscal year through 2013, the amount of assistance provided to a State program may not exceed 75 percent of the costs of operating the State program during that year. Prior to this the amount was 60 percent.) In FY2014 this percentage has changed to 70 percent.				
<b>Timing:</b> YCA- divided into three phases: 2-week Residential Pre Challenge Phase, 20-week Residential Challenge Phase, 12-month post-Residential Phase. Ft Gordon classes begin in March and September. Ft Stewart classes begin in January and July.; Starbase- During the school year students attend Starbase from 9am to 2 pm, one day a week for 5 consecutive weeks with their classroom teacher.				
<b>Noteworthy:</b> YCA- 75% federally funded with a 25% state match requirement.; Starbase- fully funded with federal funds through a federal-state agreement.				

	Continuation Budget	
TOTAL STATE FUNDS	\$3,299,462	\$3,299,462
State General Funds	\$3,299,462	\$3,299,462
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000
National Guard Civilian Youth Opportunities CFDA12.404	\$9,968,000	\$9,968,000
TOTAL PUBLIC FUNDS	\$13,267,462	\$13,267,462

<b>112.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$48,792	\$48,792
<b>112.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds	\$1,829	\$1,829
<b>112.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$17,122	\$17,122



112.100 Youth Educational Services		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.</i>			
TOTAL STATE FUNDS		\$3,367,205	\$3,367,205
State General Funds		\$3,367,205	\$3,367,205
TOTAL FEDERAL FUNDS		\$9,968,000	\$9,968,000
National Guard Civilian Youth Opportunities CFDA12.404		\$9,968,000	\$9,968,000
TOTAL PUBLIC FUNDS		\$13,335,205	\$13,335,205

## Section 26: Governor, Office of the Emergency Management Agency, Georgia

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of all requests for state assets and mutual aid assistance handled successfully	100.00%	100.00%	100.00%	100.00%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	158.00	149.00	159.00	157.00
<b>Summary of Activities:</b> Works with state and local agencies to protect the state from natural disasters; Coordinate and carry out comprehensive emergency and disaster readiness programs; Administer federal pass-through funds to eligible communities after a disaster deemed to be a federal emergency; serves at the state's point of contact for the federal Department of Homeland Security.				
<b>Location:</b> Headquarters: Atlanta Regional Field Offices: Northeast Georgia (Hartwell, GA), Southwest Georgia (Cordele, GA), East Central Georgia (Statesboro, GA), West Central Georgia (Forsyth, GA), Coastal Georgia (Jesup, GA), Northwest Georgia (Cedartown, GA), Metro-Atlanta (Marietta, GA), South Central Georgia (Waycross, GA)				
<b>Fund Sources:</b> Federal Funds: Buffer Zone Protection Plan (CFDA97.078) (NOTE: Funding is based on project need. No matching or MOE), Emergency Management Performance Grants (CFDA97.042) (NOTE: In FY 2010, EMPG has a 50 percent Federal and 50 percent State cost share, cash- or in-kind, match requirement. Unless otherwise authorized by law, Federal funds cannot be matched with other Federal funds.), Public Assistance Grants (CFDA97.036) (NOTE: The Federal share of the grant is not less than 75 percent with the State and local governments responsible for the remainder. No MOE.), State Homeland Security Program (CFDA97.073) (NOTE: No Matching or MOE requirements.) Intra-State Government Transfers: Agency to Agency Contracts				
<b>Noteworthy:</b> In FY2011, all funds, activities, responsibilities and assets of the GA Office of Homeland Security were transferred to GEMA. The two programs already worked closely.				

			Continuation Budget	
TOTAL STATE FUNDS			\$2,089,213	\$2,089,213
State General Funds			\$2,089,213	\$2,089,213
TOTAL FEDERAL FUNDS			\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078			\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607			\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283			\$73,276	\$73,276
Citizens Corps CFDA97.053			\$263,796	\$263,796
Crisis Counseling CFDA97.032			\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042			\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046			\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029			\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039			\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703			\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077			\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074			\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071			\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104			\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047			\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017			\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063			\$3,750	\$3,750
Public Assistance Grants CFDA97.036			\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075			\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092			\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004			\$633,010	\$633,010
State Homeland Security Program CFDA97.073			\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106			\$93,103	\$93,103
U.S. Repatriation CFDA93.579			\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008			\$829,878	\$829,878

HB 744 (FY 2015G) - Public Safety			Governor	House
TOTAL AGENCY FUNDS			\$660,531	\$660,531
Reserved Fund Balances			\$500,000	\$500,000
Agency Funds Prior Year			\$500,000	\$500,000
Sales and Services			\$160,531	\$160,531
Sales and Services Not Itemized			\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$147,325	\$147,325
State Funds Transfers			\$147,325	\$147,325
Agency to Agency Contracts			\$147,325	\$147,325
TOTAL PUBLIC FUNDS			\$32,600,251	\$32,600,251

166.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds			\$36,753	\$36,753
166.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.			
State General Funds			\$14,544	\$14,544

166.100 Emergency Management Agency, Georgia	Appropriation (HB 744)
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The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS			\$2,140,510	\$2,140,510
State General Funds			\$2,140,510	\$2,140,510
TOTAL FEDERAL FUNDS			\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078			\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607			\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283			\$73,276	\$73,276
Citizens Corps CFDA97.053			\$263,796	\$263,796
Crisis Counseling CFDA97.032			\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042			\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046			\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029			\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039			\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703			\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077			\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074			\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071			\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104			\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047			\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017			\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063			\$3,750	\$3,750
Public Assistance Grants CFDA97.036			\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075			\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092			\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004			\$633,010	\$633,010
State Homeland Security Program CFDA97.073			\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106			\$93,103	\$93,103
U.S. Repatriation CFDA93.579			\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008			\$829,878	\$829,878
TOTAL AGENCY FUNDS			\$660,531	\$660,531
Reserved Fund Balances			\$500,000	\$500,000
Agency Funds Prior Year			\$500,000	\$500,000
Sales and Services			\$160,531	\$160,531
Sales and Services Not Itemized			\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$147,325	\$147,325
State Funds Transfers			\$147,325	\$147,325
Agency to Agency Contracts			\$147,325	\$147,325
TOTAL PUBLIC FUNDS			\$32,651,548	\$32,651,548

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 29: Investigation, Georgia Bureau of

Bureau Administration

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Total amount of payments processed for the fiscal year	\$118,900,434.00	\$134,453,076.00	\$123,198,403.00	\$154,611,776.00
<b>Summary of Activities:</b> Directors Office, Personnel Office, Legal Services (Consists of the Open Records Unit and Legal Information. Open Records processes open records and archives requests while providing training sessions to various criminal justice agencies throughout the state. Legal Information provides training sessions for current agents, new agents and supervisors; drafts proposed legislation; and swears in local and state law enforcement officers as temporary special agents.), Office of Professional Standards (investigates allegations of misconduct and complaints against GBI employees and determining the legitimacy or merit of those allegations and performs exit interviews), Public Affairs, Finance, and Staff Services.				
<b>Target Population:</b> Personnel staff of GBI and CJCC.				
<b>Location:</b> Decatur, GA (Headquarters).				
<b>Fund Sources:</b> The admin division has no access to funds other than state with the exception of specific purchases if needed throughout the year and positions funded through CJCC for Finance and GTA for Human Resources. GTA is a part-time position and funded as long as backgrounds are required for the contract, and two CJCC Finance personnel are support for CJCC duties handled for the administratively attached agency.				

Continuation Budget		
TOTAL STATE FUNDS	\$7,554,792	\$7,554,792
State General Funds	\$7,554,792	\$7,554,792
TOTAL FEDERAL FUNDS	\$12,600	\$12,600
Asset Forfeiture CFDA99.OFA	\$12,600	\$12,600
TOTAL PUBLIC FUNDS	\$7,567,392	\$7,567,392

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

State General Funds	\$73,158	\$73,158
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207.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$25,383	\$25,383
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207.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$30,604	\$30,604
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207.100 Bureau Administration		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.</i>			
TOTAL STATE FUNDS		\$7,683,937	\$7,683,937
State General Funds		\$7,683,937	\$7,683,937
TOTAL FEDERAL FUNDS		\$12,600	\$12,600
Asset Forfeiture CFDA99.OFA		\$12,600	\$12,600
TOTAL PUBLIC FUNDS		\$7,696,537	\$7,696,537

Criminal Justice Information Services

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of criminal history background service requests processed within 24 hours of receipt	95.00%	97.00%	94.00%	98.50%
Percentage of manually reported final disposition data processed within 30 days of receipt	100.00%	100.00%	100.00%	100.00%
Percentage of reported arrest data processed within two hours of receipt	93.00%	93.00%	85.00%	92.00%
<b>Summary of Activities:</b> Operates the Georgia Crime Information Center under which the bureau provides direct terminal access to computerized databases maintained by GA agencies, agencies in other states and the FBI Criminal Justice Services Division; some of the systems operated by CJIS include: Automated Fingerprint Id System (AFIS) and Criminal History System, which maintain fingerprints and criminal history records; The Protective Order Registry, an online services that stores protective orders issues by the superior courts. It provides 24hour access to law enforcement, prosecuting attorneys and courts; and the State’s Sexually Violent Offender Registry which includes pictures of offenders and is available to the public online.				



**Target Population:** Provides information for the criminal justice system of Georgia. Provides some registries (like the Sexually Violent Offender Registry) to the public via the internet.

**Location:** Decatur, GA (Headquarters)

**Delivery Mechanism:** The Georgia Criminal Justice Information System (CJIS) Network, operated by GCIC teleprocessing specialists, provides direct terminal access to computerized databases maintained by Georgia agencies, by agencies in other states and by the FBI Criminal Justice Services Division. Georgia's CJIS network has more than 1,500 member agencies operating over 10,000 terminals able to communicate instantly with tens of thousands of terminals operated by other federal, state and local criminal justice agencies throughout the United States. Also has a computerized criminal history database that includes the fingerprint and criminal history records of more than 2,600,000 persons. In addition to the operation the of the Georgia Sexually Violent Offender (SVO) Registry which has over 5,800 images of registered sex offenders on the web site. A team of customer support analysts, located throughout Georgia, provides training and other consultative services to Georgia's criminal justice/public safety community on all GCIC program areas. A second GCIC team, also based locally throughout Georgia, conducts performance audits triennially for all agencies operating CJIS network terminals as well as many non-terminal agencies with authority to access information from the CJIS network. Audits are required by state law and operating policy of the FBI/National Crime Information Center (NCIC).

**Fund Sources:** Federal Funds: National Criminal History Improvement Program (CFDA16.554)(NOTE: Provision of a 20 percent cash or in-kind match by the recipient is required), BYRNE JAG (CFDA16.738 no matching or MOE required on the federal level, however, a formula is used to calculate funding which takes into account Georgia's population and Georgia's share of the national crime statistics)

**Noteworthy:** In FY10, CJIS began collecting fees for performing criminal background checks (OCGA 35-3-34); In FY2012 the bureau was directed to utilize these fees to update the Sexual Offender Registry (SOR). The SOR is being updated with federal funds. The User Fee collected has replaced state funds and is used for normal operations.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,927,593	\$3,927,593
State General Funds	\$3,927,593	\$3,927,593
TOTAL FEDERAL FUNDS	\$123,685	\$123,685
National Criminal History Improvement Program CFDA16.554	\$123,685	\$123,685
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894
Criminal Background Check Fees per OCGA35-3-34	\$6,308,694	\$6,308,694
Sales and Services Not Itemized	\$200	\$200
TOTAL PUBLIC FUNDS	\$10,360,172	\$10,360,172
<b>208.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$119,367	\$119,367
<b>208.2</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>	
State General Funds	\$24,223	\$24,223
<b>208.3</b>	<i>Increase funds for a Metal Theft Database contract per HB872 (2012 Session).</i>	
State General Funds		\$150,000

208.100 Criminal Justice Information Services	Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.</i>		
TOTAL STATE FUNDS	\$4,071,183	\$4,221,183
State General Funds	\$4,071,183	\$4,221,183
TOTAL FEDERAL FUNDS	\$123,685	\$123,685
National Criminal History Improvement Program CFDA16.554	\$123,685	\$123,685
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894
Criminal Background Check Fees per OCGA35-3-34	\$6,308,694	\$6,308,694
Sales and Services Not Itemized	\$200	\$200
TOTAL PUBLIC FUNDS	\$10,503,762	\$10,653,762

**Forensic Scientific Services**

*The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of reports released in 45 days	71.60%	73.70%	62.00%	72.70%
Total number of reports released	87,667.00	85,523.00	89,597.00	95,206.00
Combined DNA Index System matches	795.00	894.00	783.00	941.00

Overall average cost per report\$286.63\$303.38\$309.09\$310.01

**Summary of Activities:** Operates the State Crime labs where forensic analysis is performed on submitted evidence to make scientific conclusions about which the forensic scientists can provide testimony in court. Some of the areas in which analysis is performed include toxicology, latent prints, DNA database, firearms ID and medical examiner services (autopsies).

**Target Population:** Crime labs serve specific counties/regions within the state (Georgia is broken up into 3 regions) these counties utilize their corresponding crime lab for investigations. For services not offered at a specific location, the crime lab will transfer the evidence to another DOFS laboratory where the service is performed. Also, evidence received at one laboratory may be transferred to another laboratory in the crime lab system in order to expedite analysis.

**Location:** There are two state crime labs (Savannah, and Macon) in addition to the lab at Headquarters in Decatur.

**Delivery Mechanism:** Crime labs that utilize chemistry, firearms, forensic biology (DNA), latent prints, medical examinations, photography, toxicology to process evidence by trained forensic scientists.

**Fund Sources:** Federal: Injury Prevention & Control Research (CFDA93.136)(NOTE: no formula, matching, or MOE)

**Noteworthy:** The Augusta lab closed on January 1, 2014, due to an inability to hire an experienced doctor to replace the retiring Medical examiner. The former Eastern Regional Lab will now be split up between the Headquarters Lab in Atlanta, and the Coastal Regional Lab in Savannah. The Augusta Office is still able to provide DUI toxicology as well as evidence storage, but will no longer have a Medical Examiner.

	Continuation Budget	
TOTAL STATE FUNDS	\$28,959,586	\$28,959,586
State General Funds	\$28,959,586	\$28,959,586
TOTAL FEDERAL FUNDS	\$66,131	\$66,131
Injury Prevention & Control Research CFDA93.136	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$29,183,582	\$29,183,582

209.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$431,563	\$431,563
209.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	
State General Funds	\$180,998	\$180,998
209.3	Increase funds for personnel for one medical examiner and one death investigator.	
State General Funds	\$263,641	\$263,641
209.4	Increase funds to provide for the third installment of the law enforcement career ladder in the Forensic Scientific Services program.	
State General Funds		\$1,924,079

209.100 Forensic Scientific Services	Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.</i>		
TOTAL STATE FUNDS	\$29,835,788	\$31,759,867
State General Funds	\$29,835,788	\$31,759,867
TOTAL FEDERAL FUNDS	\$66,131	\$66,131
Injury Prevention & Control Research CFDA93.136	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$30,059,784	\$31,983,863

Regional Investigative Services

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of criminal investigations closed	7,799.00	7,723.00	8,522.00	8,595.00
Value of contraband seized	\$98,137,305.00	\$102,589,783.00	\$86,740,671.00	\$133,489,425.73
Agent turnover rate	5.00%	3.50%	4.50%	3.60%

**Summary of Activities:** The largest division in GBI utilizes special agents to coordinate and investigate incidents around the state. GBI agents use specialized skills to perform these tasks and assist local law enforcement agencies around the state who may not have the same capabilities. GBI agents are engaged at the request of local law enforcement but there are some cases which automatically trigger and require the GBI involvement. This program also includes the operation of Multi-Jurisdictional (Drug) Task Forces (MJTF).

**Target Population:** Assists local law enforcement around the state and any major drug case within the state.

**Location:** 11 MJTFs headed by GBI agents. These 11 are the only ones that receive any kind of state funds.

**Delivery Mechanism:** GBI Intelligence Unit maintains approximately 100,000 criminal intelligence reports gathered by GBI agents or submitted by other agencies who are members of various criminal justice organizations. The unit provides analytical assistance in major investigations, alerts GBI personnel about new crime trends and serves as the Georgia liaison for Interpol. The Georgia Center on Missing Children is part of the Intelligence Unit. Administers polygraph examinations for the GBI and other criminal justice agencies upon request. The GBI has eleven polygraph examiners in the Investigative Division. Provides operational twenty-four hours a day support for all GBI Divisions.

**Fund Sources:** Federal Funds: Missing Children's Assistance (CFDA16.543)(NOTE: has no statutory formula and no matching or MOE requirements), BYRNE JAG (CFDA16.738) (NOTE: utilizes a statutory formula based on population and violent crime statistics but has no match or MOE requirements on the federal level), and Homeland Security Grant Program (CFDA97.067)(NOTE: No MOE requirement, match requirement set by Homeland Security)

**Noteworthy:** In FY2012, the Task Forces program combined with the RIS program. The goal is to have all GBI agents and investigative operations under one program.

	Continuation Budget	
TOTAL STATE FUNDS	\$31,048,935	\$31,048,935
State General Funds	\$31,048,935	\$31,048,935
TOTAL FEDERAL FUNDS	\$1,157,065	\$1,157,065
Asset Forfeiture CFDA99.OFA	\$70,000	\$70,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$299,142	\$299,142
Homeland Security Grant Program CFDA97.067	\$554,097	\$554,097
Missing Children's Assistance CFDA16.543	\$168,205	\$168,205
Social Security Disability Insurance CFDA96.001	\$65,621	\$65,621
TOTAL AGENCY FUNDS	\$71,199	\$71,199
Sales and Services	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$32,277,199	\$32,277,199

210.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$567,543	\$567,543
210.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$206,556	\$206,556
210.3 Increase funds to provide the third installment of the law enforcement career ladder in the Regional Investigative Services program.		
State General Funds		\$1,833,462

210.100 Regional Investigative Services

Appropriation (HB 744)

*The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

TOTAL STATE FUNDS	\$31,823,034	\$33,656,496
State General Funds	\$31,823,034	\$33,656,496
TOTAL FEDERAL FUNDS	\$1,157,065	\$1,157,065
Asset Forfeiture CFDA99.OFA	\$70,000	\$70,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$299,142	\$299,142
Homeland Security Grant Program CFDA97.067	\$554,097	\$554,097
Missing Children's Assistance CFDA16.543	\$168,205	\$168,205
Social Security Disability Insurance CFDA96.001	\$65,621	\$65,621
TOTAL AGENCY FUNDS	\$71,199	\$71,199
Sales and Services	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$33,051,298	\$34,884,760

**Criminal Justice Coordinating Council**

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average number of days to process a Georgia Crime Victim Compensation Program application	41.00	47.00	49.00	49.00
Number of victims served by grant funded programs	159,207.00	132,784.00	233,384.00	149,080.00
Total victim compensation paid	\$18,200,000.00	\$18,100,000.00	\$15,881,514.00	\$19,297,793.20
<b>Summary of Activities:</b> Apply for and administer federal grants to local and state agencies in Georgia to assist with furthering their criminal justice and victims service missions; Responsible for operation of the Georgia Crime Victims Compensation program which includes administration of the Crime Victims Emergency Fund.				
<b>Target Population:</b> Administers federal and state grants to subgrantees. Administers programs providing direct services to victims of crime. Crime Victims Compensation Program (CVCP) offers financial support to innocent victims of violent crimes.				
<b>Location:</b> Offices in Atlanta but dispenses programs and funds/grants throughout Georgia.				
<b>Delivery Mechanism:</b> CJCC applies for federal criminal justice and victim service grants. Crime Victims Compensation Board which administers the Georgia Crime Victims Compensation Program (CVCP).				
<b>Fund Sources:</b> Federal Funds: Crime Victims Assistance (CFDA16.575) and Crime Victim Compensation (CFDA16.576)have no MOE or matching requirements; Violence Against Women Formula Grants (CFDA16.588 and part of ARRA)(NOTE: has a 25% matching requirement, this match can be achieved through state matching in-kind services. All funds designated as match are restricted to the same uses as the Office on Violence Against Women funds and must be expended within the grant period. States and subgrantees may apply for a waiver of the match requirement based on an adequate demonstration of financial need. Match may not be required in subgrants for victim services or tribes.) Agency Funds: Parole Supervision Fees, Probation Supervision Fees, DUI Fines				
<b>Noteworthy:</b> CJCC ensures accountability of the grant funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$17,135,387	\$17,135,387
State General Funds	\$17,135,387	\$17,135,387
TOTAL FEDERAL FUNDS	\$25,614,622	\$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$300,000	\$300,000
Crime Victim Assistance CFDA16.575	\$10,304,194	\$10,304,194
Crime Victim Compensation CFDA16.576	\$4,577,000	\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,957,877	\$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	\$354,453	\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$300,000	\$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,771,098	\$3,771,098
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278
Sales and Services	\$16,550,278	\$16,550,278
Parolee Supervision Fees per OCGA17-15-13	\$600	\$600
Probation and Parole Supervision Fees per OCGA 17-15-13	\$1,549,678	\$1,549,678
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000
TOTAL PUBLIC FUNDS	\$59,300,287	\$59,300,287

<b>211.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$13,835	\$13,835
<b>211.2</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds		\$5,022	\$5,022
<b>211.3</b>	<i>Transfer funds and five positions from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for family violence activities.</i>		
State General Funds		\$279,000	\$279,000
Preventive Health & Health Services Block Grant CFDA93.991		\$200,470	\$200,470
Family Violence Prev.-Battered Women's Shelters CFDA93.671		\$26,827	\$26,827
Total Public Funds:		\$506,297	\$506,297
<b>211.4</b>	<i>Transfer funds and four positions from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for juvenile justice/court system improvement and juvenile justice system compliance and research activities.</i>		
State General Funds		\$260,545	\$260,545
Juvenile Justice&Delinquency Prevention CFDA16.540		\$553,933	\$553,933
Juvenile Accountability Incentive Block Grants CFDA16.523		\$1,831,859	\$1,831,859
Total Public Funds:		\$2,646,337	\$2,646,337
<b>211.5</b>	<i>Increase funds as a result of savings from Criminal Justice Reform and reinvest funds for the expansion of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders implemented in the Juvenile Justice Incentive Grant Program Funding Committee.</i>		
State General Funds		\$1,250,000	\$1,250,000



211.6	Increase funds as a result of savings from Criminal Justice Reform and reinvest funds to expand existing adult felony drug and mental health accountability courts implemented by the Accountability Courts Granting Committee.		
State General Funds		\$3,372,186	\$3,372,186
211.7	Increase funds as a result of savings from Criminal Justice Reform and reinvest funds for the expansion of the new nine existing family dependent drug courts implemented in the Accountability Courts Granting Committee.		
State General Funds		\$384,502	\$384,502
211.8	Transfer funds and one position from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for commercial sexual exploitation prevention initiatives activities.		
FFIND Temp. Assistance for Needy Families CFDA93.558		\$991,680	\$991,680
211.9	Transfer funds from the Office of the Child Advocate to the Criminal Justice Coordinating Council for Guardians ad Litem training activities.		
Children's Justice Grants to States CFDA93.643		\$5,000	\$5,000

211.100 Criminal Justice Coordinating Council		Appropriation (HB 744)	
<i>The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.</i>			
TOTAL STATE FUNDS		\$22,700,477	\$22,700,477
State General Funds		\$22,700,477	\$22,700,477
TOTAL FEDERAL FUNDS		\$29,224,391	\$29,224,391
Children's Justice Grants to States CFDA93.643		\$5,000	\$5,000
Community Prosecution&Project Safe NeighborhoodsCFDA16.609		\$300,000	\$300,000
Crime Victim Assistance CFDA16.575		\$10,304,194	\$10,304,194
Crime Victim Compensation CFDA16.576		\$4,577,000	\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$5,957,877	\$5,957,877
Family Violence Prev.-Battered Women's Shelters CFDA93.671		\$26,827	\$26,827
Forensic Sciences Improv. Grants CFDA16.742		\$354,453	\$354,453
Juvenile Accountability Incentive Block Grants CFDA16.523		\$1,831,859	\$1,831,859
Juvenile Justice&Delinquency Prevention CFDA16.540		\$553,933	\$553,933
Preventive Health & Health Services Block Grant CFDA93.991		\$200,470	\$200,470
Residential Substance Abuse Treat.-State Prisoners CFDA16.593		\$300,000	\$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550		\$50,000	\$50,000
FFIND Temp. Assistance for Needy Families CFDA93.558		\$991,680	\$991,680
Violence Against Women Formula Grants CFDA16.588		\$3,771,098	\$3,771,098
TOTAL AGENCY FUNDS		\$16,550,278	\$16,550,278
Sales and Services		\$16,550,278	\$16,550,278
Parolee Supervision Fees per OCGA17-15-13		\$600	\$600
Probation and Parole Supervision Fees per OCGA 17-15-13		\$1,549,678	\$1,549,678
Probation Supervision Fees per OCGA17-15-13		\$15,000,000	\$15,000,000
TOTAL PUBLIC FUNDS		\$68,475,146	\$68,475,146

## Section 30: Juvenile Justice, Department of Community Services

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of youth with no new offense while under community supervision	82.40%	83.21%	84.00%	87.24%
Percentage of youth re-offending after completion at one-year interval	50.50%	48.80%	48.30%	50.10%
Percentage of DJJ youth days served in Community Services	82.86%	83.00%	82.00%	81.10%
Daily average of youth supervised by Community Services	16,474.00	15,398.00	13,002.00	12,375.00
Summary of Activities: Operate a variety of different programs that offer alternatives to placing juveniles in a DJJ facility. These programs may be used in lieu of those facilities or at the end of a juvenile’s sentence as a means of easing him or her back into the community. Some of the programs include wilderness camps, residential treatments or short term stays in a contract home.				



**Target Population:** Juvenile's who have served their sentence or already convicted and court decides to use non-secure commitment in lieu of DJJ facilities.

**Location:** State wide.

**Delivery Mechanism:** Other alternative detention options include: non-secure detention shelters, housebound detention, emergency shelters, institutional foster care, group homes, private family contract homes, electronic monitoring, tracking services, wrap-around services, wilderness programs, and weekend sanctions.

**Fund Sources:** Intra-State Government Transfers: Federal Funds Foster Care Title IV-E (CFDA93.658)

**Timing:** All year.

**Noteworthy:** This program is largely the operations cost of DJJ community programs. The personnel costs associated with community programs are primarily under the Community Supervision program. The two programs have the same purpose with the cost of personnel and operations split between the two.

	Continuation Budget	
TOTAL STATE FUNDS	\$82,216,387	\$82,216,387
State General Funds	\$82,216,387	\$82,216,387
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638	\$1,724,638
Federal Funds Transfers	\$1,724,638	\$1,724,638
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$83,941,025	\$83,941,025

<b>212.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$947,734	\$947,734
<b>212.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds	\$9,104	\$9,104
<b>212.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$368,744	\$368,744
<b>212.4</b> Increase funds for the expansion of community based juvenile incentive funding to dependent and small independent court communities to create and utilize evidence based programs for juvenile offenders in consultation with the Juvenile Justice Incentive Grant Program Funding Committee.		
State General Funds	\$1,600,000	\$1,600,000
<b>212.5</b> Transfer funds from the Department of Juvenile Justice to the Department of Community Health for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).		
State General Funds	(\$520,000)	(\$520,000)
<b>212.6</b> Replace funds.		
Foster Care Title IV-E CFDA93.658		\$1,373,480
FF Foster Care Title IV-E CFDA93.658		(\$1,373,480)
Total Public Funds:		\$0
<b>212.7</b> Increase funds to annualize a 3% rate adjustment among all Out-of-Home Care providers.		
State General Funds		\$544,200

212.100 Community Services	Appropriation (HB 744)	
<i>The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.</i>		
TOTAL STATE FUNDS	\$84,621,969	\$85,166,169
State General Funds	\$84,621,969	\$85,166,169
TOTAL FEDERAL FUNDS		\$1,373,480
Foster Care Title IV-E CFDA93.658		\$1,373,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638	\$351,158
Federal Funds Transfers	\$1,724,638	\$351,158
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$0
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$86,346,607	\$86,890,807

Departmental Administration

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Program Overview

Summary of Activities: Protects and serves the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings. These services include medical, legal, financial, campus operations, education, and information technology.

Target Population: Personnel for DJJ operations and programs.

Fund Sources: Federal Funds: Program for Neglected and Delinquent Children (CFDA84.013)(NOTE: No matching requirements but MOE is agreed upon by the funding agency), Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency Funds: Not Itemized Sales and Services; Intra-State Government Transfers (Federal Funds Transfer): FF Foster Care Title IV-E (CFDA93.658), FF National School Lunch Program (CFDA10.555)

	Continuation Budget	
TOTAL STATE FUNDS	\$27,150,997	\$27,150,997
State General Funds	\$27,150,997	\$27,150,997
TOTAL FEDERAL FUNDS	\$350,175	\$350,175
Program for Neglected and Delinquent Children CFDA84.013	\$81,813	\$81,813
Special Education Grants to States CFDA84.027	\$268,362	\$268,362
TOTAL AGENCY FUNDS	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$157,746
Federal Funds Transfers	\$157,746	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746
TOTAL PUBLIC FUNDS	\$27,674,217	\$27,674,217

213.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$236,934	\$236,934
213.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.	
State General Funds	\$2,926	\$2,926
213.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	
State General Funds	\$111,878	\$111,878
213.4	Transfer funds from the Departmental Administration program to the Secure Commitment (YDCs) program for Youth Development Campus program staff to align the budget and expenditures for personnel.	
State General Funds	(\$2,546,136)	(\$2,546,136)
213.5	Transfer funds from the Departmental Administration program to the Secure Detention (RYDCs) program for Regional Youth Detention Center program staff to align the budget and expenditures for personnel.	
State General Funds	(\$1,719,838)	(\$1,719,838)
213.6	Replace funds.	
Foster Care Title IV-E CFDA93.658		\$157,746
FF Foster Care Title IV-E CFDA93.658		(\$157,746)
Total Public Funds:		\$0

213.100 Departmental Administration

Appropriation (HB 744)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$23,236,761	\$23,236,761
State General Funds	\$23,236,761	\$23,236,761
TOTAL FEDERAL FUNDS	\$350,175	\$507,921
Foster Care Title IV-E CFDA93.658		\$157,746
Program for Neglected and Delinquent Children CFDA84.013	\$81,813	\$81,813
Special Education Grants to States CFDA84.027	\$268,362	\$268,362
TOTAL AGENCY FUNDS	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$0
Federal Funds Transfers	\$157,746	\$0
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$0
TOTAL PUBLIC FUNDS	\$23,759,981	\$23,759,981

Secure Commitment (YDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	41.10%	39.47%	41.65%	33.78%
Youth Development Campus juvenile corrections officer turnover rate	41.10%	54.20%	49.60%	45.19%
Number of Short-Term Program youth served	2,883.00	2,516.00	2,190.00	2,169.00
Number of youth served	2,308.00	1,294.00	1,515.00	1,460.00
<b>Summary of Activities:</b> Offers secure care, supervision, and treatment services to youth who have been committed to the custody of DJJ for long-term programs. These are the most restrictive facilities operated by DJJ.				
<b>Target Population:</b> Youth who are committed to DJJ for 2 years and screened for YDC placement or have been sentenced as Designated Felons (5 year sentences) with court ordered mandatory time to serve in the YDC. Youth sentenced in Superior Court are held until age 17. DJJ has jurisdiction until the age of 21.				
<b>Location:</b> 6 YDC's: Augusta, Macon, Muscogee, Sumter, Eastman, Atlanta 1 Privatized YDC: Milan				
<b>Delivery Mechanism:</b> Secure detention center. System bed capacity of 960 in FY2013. The secure detention center provides basic education, counseling, food services, vocational training, behavior modification, case management, dental and health services. Also provides specialized services which include sex offender treatment, and balanced and restorative justice (community service).				
<b>Fund Sources:</b> Federal Funds: Program for Neglected and Delinquent Children (CFDA84.013)(NOTE: No matching requirements but MOE is agreed upon by the funding agency), Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency Funds: Cafeteria Food Sales; Intra-State Government Transfers: Federal Funds National School Lunch Program (CFDA10.555)				
<b>Timing:</b> After sentencing in a Juvenile Court. Until sentencing the juvenile stays in a RYDC. Remains in facility until 21 or until sentence is complete.				
<b>Noteworthy:</b> Custody of a child 13 to 17 years old may be given to GDC for specified felonies ("7 deadly sins") under SB440. Prior to indictment, the District Attorney may elect to send the case to juvenile court.				

			Continuation Budget	
TOTAL STATE FUNDS			\$83,897,460	\$83,897,460
State General Funds			\$83,897,460	\$83,897,460
TOTAL FEDERAL FUNDS			\$1,113,357	\$1,113,357
Program for Neglected and Delinquent Children CFDA84.013			\$842,135	\$842,135
Special Education Grants to States CFDA84.027			\$271,222	\$271,222
TOTAL AGENCY FUNDS			\$23,589	\$23,589
Sales and Services			\$23,589	\$23,589
Cafeteria Food Sales			\$23,589	\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$1,554,610	\$1,554,610
Federal Funds Transfers			\$1,554,610	\$1,554,610
FF National School Lunch Program CFDA10.555			\$1,554,610	\$1,554,610
TOTAL PUBLIC FUNDS			\$86,589,016	\$86,589,016

<b>214.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$1,184,668	\$1,184,668
<b>214.2</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>		
State General Funds		\$9,104	\$9,104
<b>214.3</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds		\$461,350	\$461,350
<b>214.4</b>	<i>Increase funds for operations and personnel for 77 positions to reflect the opening of the Bill Ireland Youth Development Campus Behavioral Management Unit (BMU) January 1, 2015.</i>		
State General Funds		\$1,996,474	\$1,996,474
<b>214.5</b>	<i>Increase funds for personnel for a Juvenile Correction Officer (JCO) market salary adjustment to establish a new base salary of \$27,472 for a JCO 2.</i>		
State General Funds		\$702,546	\$702,546
<b>214.6</b>	<i>Transfer funds to the Secure Commitment (YDCs) program from the Departmental Administration program for Youth Development Campus program staff to align the budget and expenditures for personnel.</i>		
State General Funds		\$2,546,136	\$2,546,136

214.7    *Replace funds.*

National School Lunch Program CFDA10.555	\$1,554,610
FF National School Lunch Program CFDA10.555	(\$1,554,610)
Total Public Funds:	\$0

**214.99    *House:*** *The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.*

***Governor:*** *The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.*

State General Funds	\$0	\$0
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214.100 Secure Commitment (YDCs)	Appropriation (HB 744)
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*The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.*

TOTAL STATE FUNDS	\$90,797,738	\$90,797,738
State General Funds	\$90,797,738	\$90,797,738
TOTAL FEDERAL FUNDS	\$1,113,357	\$2,667,967
National School Lunch Program CFDA10.555		\$1,554,610
Program for Neglected and Delinquent Children CFDA84.013	\$842,135	\$842,135
Special Education Grants to States CFDA84.027	\$271,222	\$271,222
TOTAL AGENCY FUNDS	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589
Cafeteria Food Sales	\$23,589	\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,554,610	\$0
Federal Funds Transfers	\$1,554,610	\$0
FF National School Lunch Program CFDA10.555	\$1,554,610	\$0
TOTAL PUBLIC FUNDS	\$93,489,294	\$93,489,294

Secure Detention (RYDCs)

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.*

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Juvenile Correctional Officer (JCO) attrition rate	19.80%	31.50%	45.00%	49.60%
Number of youth awaiting community placement	44.00	44.00	56.00	115.00
Number of YDC youth housed in RYDCs	126.00	210.00	267.00	211.00
Number of admissions to RYDCs	18,039.00	15,996.00	15,514.00	14,751.00
<b>Summary of Activities:</b> Protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty and are awaiting disposition of their cases or awaiting placement in another DJJ facility.				
<b>Target Population:</b> Youth who are found delinquent (child who has committed a delinquent act and is in need of treatment or rehabilitation) or unruly (child who habitually and without justification is truant, disobedient, ungovernable, or commits an offense applicable only to children such as curfew violation or running away), awaiting disposition for their cases by a juvenile court, or awaiting placement in one of the Department's treatment program or facilities.				
<b>Location:</b> 19 RYDCs: Shaw, Gainesville, Richards, Marietta, Metro, Gwinnett, DeKalb, Glaze, Cohn, Augusta, Macon, Sandersville, Eastman, Claxton, Albany, Waycross, Loftiss, Savannah, Rockdale 1 Privately Operated: Crisp				
<b>Delivery Mechanism:</b> Total capacity for 2013 was 1303. Provides case management, medical and dental services, counseling, basic education, and food services to those places in the detention center.				
<b>Fund Sources:</b> Federal: Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency: Cafeteria Food Sales; Intra-State Government Transfers: Federal Fund National School Lunch Program (CFDA10.555)				
<b>Timing:</b> Operates all year round.				
<b>Noteworthy:</b> DJJ plans on closing the Gwinnett RYDC in June, 2014. Offenders from the southern part of Gwinnett County will be placed in the Rockdale RYDC, and the northern part of Gwinnett County will be reassigned to the RYDC in Gainesville.				

	Continuation Budget	
TOTAL STATE FUNDS	\$107,983,796	\$107,983,796
State General Funds	\$107,983,796	\$107,983,796
TOTAL FEDERAL FUNDS	\$61,423	\$61,423

Special Education Grants to States CFDA84.027	\$61,423	\$61,423
TOTAL AGENCY FUNDS	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197
Cafeteria Food Sales	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,907,985	\$1,907,985
Federal Funds Transfers	\$1,907,985	\$1,907,985
FF National School Lunch Program CFDA10.555	\$1,907,985	\$1,907,985
TOTAL PUBLIC FUNDS	\$109,995,401	\$109,995,401

<b>215.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$1,579,556	\$1,579,556
<b>215.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds	\$11,380	\$11,380
<b>215.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$609,483	\$609,483
<b>215.4</b> Increase funds for personnel for a Juvenile Correction Officer (JCO) market salary adjustment to establish a new base salary of \$27,472 for a JCO 2.		
State General Funds	\$1,055,138	\$1,055,138
<b>215.5</b> Transfer funds to the Secure Detention (RYDCs) program from the Departmental Administration program for Regional Youth Detention Center program staff to align the budget and expenditures for personnel.		
State General Funds	\$1,719,838	\$1,719,838
<b>215.6</b> Increase funds for operations and personnel for 29 positions for a 20-bed expansion at the Clayton (Martha Glaze) RYDC.		
State General Funds	\$1,669,162	\$1,669,162
<b>215.7</b> Increase funds for personnel to fully staff the remaining Metro Atlanta RYDCs (Clayton, Dekalb, Marietta, Metro, and Rockdale).		
State General Funds	\$1,926,497	\$1,926,497
<b>215.8</b> Increase funds to annualize operations for Rockdale RYDC.		
State General Funds	\$2,458,257	\$2,458,257
<b>215.9</b> Reduce funds for contracts for the Paulding RYDC.		
State General Funds	(\$6,256,353)	(\$6,256,353)
FF National School Lunch Program CFDA10.555	(\$173,150)	(\$173,150)
Total Public Funds:	(\$6,429,503)	(\$6,429,503)
<b>215.10</b> Reduce funds for operations and personnel for 81 positions to reflect the closure of Gwinnett RYDC on June 30, 2014.		
State General Funds	(\$3,551,721)	(\$3,551,721)
FF National School Lunch Program CFDA10.555	(\$80,961)	(\$80,961)
Total Public Funds:	(\$3,632,682)	(\$3,632,682)
<b>215.11</b> Replace funds.		
National School Lunch Program CFDA10.555		\$1,653,874
FF National School Lunch Program CFDA10.555		(\$1,653,874)
Total Public Funds:		\$0

<b>215.99</b> <i>House:</i> The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program. <i>Governor:</i> The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.		
State General Funds	\$0	\$0

<b>215.100 Secure Detention (RYDCs)</b>	<b>Appropriation (HB 744)</b>
The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.	



HB 744 (FY 2015G) - Public Safety			Governor	House
TOTAL STATE FUNDS			\$109,205,033	\$109,205,033
State General Funds			\$109,205,033	\$109,205,033
TOTAL FEDERAL FUNDS			\$61,423	\$1,715,297
National School Lunch Program CFDA10.555				\$1,653,874
Special Education Grants to States CFDA84.027			\$61,423	\$61,423
TOTAL AGENCY FUNDS			\$42,197	\$42,197
Sales and Services			\$42,197	\$42,197
Cafeteria Food Sales			\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$1,653,874	\$0
Federal Funds Transfers			\$1,653,874	\$0
FF National School Lunch Program CFDA10.555			\$1,653,874	\$0
TOTAL PUBLIC FUNDS			\$110,962,527	\$110,962,527

## Section 38: Public Safety, Department of Aviation

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of missions flown	1,344.00	N/A	1,388.00	1,451.00
<b>Summary of Activities:</b> Provide aerial support for search and rescue missions. Also performs aerial search and apprehension missions in criminal pursuits within the state of Georgia. Provides transport flights to conduct state business and for emergency medical organ transplants. Supports local and federal agencies in public safety efforts with aerial surveillance and observation. In 2011, and projected for 2012, forest fire fighting in South Georgia via helicopter water drops has been a significant activity for the unit. Further, marijuana eradication, which is federally supported via the DEA grant, is a significant activity in the spring and summer months.				
<b>Delivery Mechanism:</b> 16 aircrafts and 6 positions are under DPS. (Six field hangars operate throughout the state in the following locations: Kennesaw, Albany, Gainesville, Perry, Reidsville, and Augusta)				
<b>Fund Sources:</b> Asset forfeiture (Asset forfeiture YTD totals \$232,440. ) a portion of the DEA Marijuana eradication grant, and Homeland Security funds for Forward Looking Infrared (FLIR) equipment are the primary Federal fund sources.				
<b>Noteworthy:</b> HB414 (2011 Session) returned the DPS portions that were transferred to the Georgia Aviation Authority in 2010 back to DPS control. This includes \$958,755 in state funds in amended FY 2012 (which was a partial year since the implementation date was September 1, 2011), \$1.8 million in general obligation bond funding, 16 aircraft, 6 positions and associated equipment.				

		Continuation Budget	
TOTAL STATE FUNDS		\$3,157,775	\$3,157,775
State General Funds		\$3,157,775	\$3,157,775
TOTAL FEDERAL FUNDS		\$243,034	\$243,034
Cooperative Forestry Assistance CFDA10.664		\$43,034	\$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$200,000	\$200,000
TOTAL AGENCY FUNDS		\$2,780,000	\$2,780,000
Intergovernmental Transfers		\$2,680,000	\$2,680,000
Bond Proceeds from prior year		\$2,680,000	\$2,680,000
Sales and Services		\$100,000	\$100,000
Sales and Services Not Itemized		\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$6,180,809	\$6,180,809

<b>253.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$44,627	\$44,627
<b>253.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds	\$323	\$323
<b>253.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$15,624	\$15,624
<b>253.4</b> Increase funds for operations for Life Flight Helicopters.		
State General Funds	\$2,180,450	\$2,180,450
<b>253.99</b> <i>House:</i> The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.		
<i>Governor:</i> The purpose of this appropriation is to provide aerial support for search and rescue missions and		

*search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

State General Funds	\$0	\$0
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253.100 Aviation

Appropriation (HB 744)

*The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

TOTAL STATE FUNDS	\$5,398,799	\$5,398,799
State General Funds	\$5,398,799	\$5,398,799
TOTAL FEDERAL FUNDS	\$243,034	\$243,034
Cooperative Forestry Assistance CFDA10.664	\$43,034	\$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$2,780,000	\$2,780,000
Intergovernmental Transfers	\$2,680,000	\$2,680,000
Bond Proceeds from prior year	\$2,680,000	\$2,680,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$8,421,833	\$8,421,833

Capitol Police Services

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of Security Events within the fiscal year	121.00	130.00	140.00	126.00
Number of incidents responded to	2,787.00	2,864.00	3,091.00	3,251.00
<b>Summary of Activities:</b> Responsible for providing security and police services in the Capitol Square area. This includes monitoring capitol square entrances, screening all incoming packages and mail, traffic enforcement around the Capitol, apprehension of criminals, and protection of public and building security in the Capitol Hill area.				
<b>Target Population:</b> Capitol Square employees and buildings.				
<b>Location:</b> The Capitol Square area which includes the property owned by the state as well as the sidewalks and streets. Once outside Capitol Square, the primary responsibility is limited to the property and buildings GBA owns within 5 miles of the Square.				
<b>Delivery Mechanism:</b> Motorcycle and patrol cars patrol and monitor the Capitol area.				
<b>Fund Sources:</b> Funded through an interagency agreement between the Georgia Building Authority and the Department of Public Safety. GBA collects rent from state agencies occupying space in state buildings in the Capitol Square area and a portion of those rent payments funds the Division's operations. 8% of rent was paid by state agencies with federal funds in FY 2010.				
<b>Noteworthy:</b> In the 2010 legislative session, the responsibility for providing security services moved from GBA to DPS (House Bill 1074); however, the responsibility of funding security and police services remains with GBA. 8 state troopers are detached to Capitol Police.				

Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499
Security Escort Services	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499

254.100 Capitol Police Services		Appropriation (HB 744)	
<i>The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.</i>			
TOTAL AGENCY FUNDS		\$7,372,499	\$7,372,499
Sales and Services		\$7,372,499	\$7,372,499
Security Escort Services		\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS		\$7,372,499	\$7,372,499

Departmental Administration

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

Program Overview

**Summary of Activities:** Includes Commissioners’ Office, Deputy Commissioners’ Office, Human Resources, the Comptroller's office, Legal Services. Also includes the Public Information Office which responds to news media, prosecutors, defense attorneys, insurance companies and the public and also provides filing, storage, and retrieval of evidence photos, videotapes and documents from all GSP field operations, also provides development and copying of Department evidence photos, video and audiotapes.

**Target Population:** Oversees programs within the Department of Public Safety and those seeking information from the Department.

**Location:** Atlanta

**Delivery Mechanism:** Personnel. Development and storage of video and audio tapes and documents from GSP operations.

**Fund Sources:** Federal Funds: State and Community Highway Safety (CFDA20.600) (NOTE: 75 percent apportioned on total resident population; 25 percent apportioned against public road mileage in States. Federal share shall not exceed 80 percent or applicable sliding scale. No MOE requirements. Federal share is reimbursed on claims submitted in vouchers covering costs incurred. There are not any significant federal highway funds in the Administration Program. These funds were primarily in the Field Program for the DUI Task Force, the Computer Aided Dispatch (CAD) automation. Appeared in the Continuation Budget of FY2012A and was recognized as an amendment and now utilizes Asset Forfeiture (CFDA99.OFA). Appeared in the Continuation Budget of FY2012A and was recognized as an amendment and now utilizes Asset Forfeiture CFDA99.OFA: Asset Forfeiture is utilized only to a small degree in Administration for training of sworn personnel.)

Continuation Budget

TOTAL STATE FUNDS	\$8,312,606	\$8,312,606
State General Funds	\$8,312,606	\$8,312,606
TOTAL FEDERAL FUNDS	\$141,571	\$141,571
Asset Forfeiture CFDA99.OFA	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,457,687	\$8,457,687

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

State General Funds	\$119,624	\$119,624
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255.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,621	\$2,621
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255.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$49,090	\$49,090
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255.100 Departmental Administration Appropriation (HB 744)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$8,483,941	\$8,483,941
State General Funds	\$8,483,941	\$8,483,941
TOTAL FEDERAL FUNDS	\$141,571	\$141,571
Asset Forfeiture CFDA99.OFA	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,629,022	\$8,629,022

Field Offices and Services

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	70.00%	86.00%	93.56%
Percentage of accident reports completed within 5 days	54.00%	83.00%	88.00%	89.00%
Number of accidents in Georgia worked	42,252.00	47,635.00	43,950.00	61,678.00
Number of vehicle stops performed	502,195.00	380,766.00	447,442.00	549,747.00
Number of Nighthawks DUI stops	941.00	2,571.00	2,008.00	2,359.00

**Summary of Activities:** Encompasses Georgia State Patrol, SWAT, Special Investigations, Motorcycle Unit, Honor Guard, the Crisis Negotiation Team, Criminal Interdiction Unit and Nighthawks DUI Task Force, GSP Dive Team, Regional K-9 Task Force, and Specialized Collision Reconstruction Team. Troopers enforce traffic criminal laws, investigate accidents, work with problematic traffic conditions, and assist in searches for missing persons.

**Target Population:** Individuals utilizing roadways in the state of Georgia, missing persons, special investigations, and crisis situations.

**Location:** Troopers have 51 Patrol Posts throughout Georgia.

**Delivery Mechanism:** 824 Troopers and 171 Radio Operators

**Fund Sources:** DPS only receives money from citations written by the Motorcycle Unit. The Unit operates on the highways in Atlanta. They will get a portion of the money remaining once the county costs have been covered. Federal Funds: State and Community Highway Safety (CFDA20.600) (NOTE: Federal share shall not exceed 80%). Asset/Forfeiture is a significant federal funding source in the Field Program for specialized equipment, and any specialized training for sworn officers. While significant, asset forfeiture funds vary from year to year.

**Noteworthy:** Troopers are a large portion of this budget.

	Continuation Budget	
TOTAL STATE FUNDS	\$83,751,094	\$83,751,094
State General Funds	\$83,751,094	\$83,751,094
TOTAL FEDERAL FUNDS	\$9,848,347	\$9,848,347
Asset Forfeiture CFDA99.OFA	\$4,294,823	\$4,294,823
Byrne Formula Grant Program CFDA16.579	\$640,126	\$640,126
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$848,609	\$848,609
Homeland Security Grant Program CFDA97.067	\$1,618,489	\$1,618,489
State and Community Highway Safety CFDA20.600	\$2,446,300	\$2,446,300
TOTAL AGENCY FUNDS	\$13,668,349	\$13,668,349
Intergovernmental Transfers	\$3,930,706	\$3,930,706
Bond Proceeds from prior year	\$2,400,000	\$2,400,000
Intergovernmental Transfers Not Itemized	\$1,530,706	\$1,530,706
Rebates, Refunds, and Reimbursements	\$488,303	\$488,303
Funds Recovered from Insurance Claims	\$488,303	\$488,303
Sales and Services	\$8,449,340	\$8,449,340
Security Escort Services	\$5,626,400	\$5,626,400
Surplus Property Sales per OCGA50-5-141	\$2,822,940	\$2,822,940
Sanctions, Fines, and Penalties	\$800,000	\$800,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$107,267,790	\$107,267,790

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

State General Funds	\$1,627,428	\$1,627,428
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256.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$21,510	\$21,510
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256.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$550,260	\$561,635
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256.4 Increase funds for operations for Post 52 in Hart County.

State General Funds	\$1,202,304	\$1,202,304
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256.5 Increase funds to replace the loss of federal and other funds for the Georgia Interoperability Network system.

State General Funds	\$868,787	\$868,787
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256.6 Increase funds for operations for Post 3 in Bartow County.

State General Funds		\$348,349
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256.100 Field Offices and Services	Appropriation (HB 744)	
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The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$88,021,383	\$88,381,107
State General Funds	\$88,021,383	\$88,381,107
TOTAL FEDERAL FUNDS	\$9,848,347	\$9,848,347
Asset Forfeiture CFDA99.OFA	\$4,294,823	\$4,294,823
Byrne Formula Grant Program CFDA16.579	\$640,126	\$640,126
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$848,609	\$848,609
Homeland Security Grant Program CFDA97.067	\$1,618,489	\$1,618,489
State and Community Highway Safety CFDA20.600	\$2,446,300	\$2,446,300
TOTAL AGENCY FUNDS	\$13,668,349	\$13,668,349
Intergovernmental Transfers	\$3,930,706	\$3,930,706
Bond Proceeds from prior year	\$2,400,000	\$2,400,000

HB 744 (FY 2015G) - Public Safety			Governor	House
Intergovernmental Transfers Not Itemized			\$1,530,706	\$1,530,706
Rebates, Refunds, and Reimbursements			\$488,303	\$488,303
Funds Recovered from Insurance Claims			\$488,303	\$488,303
Sales and Services			\$8,449,340	\$8,449,340
Security Escort Services			\$5,626,400	\$5,626,400
Surplus Property Sales per OCGA50-5-141			\$2,822,940	\$2,822,940
Sanctions, Fines, and Penalties			\$800,000	\$800,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2			\$800,000	\$800,000
TOTAL PUBLIC FUNDS			\$111,538,079	\$111,897,803

Motor Carrier Compliance

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of school buses found to have serious defects as a result of inspections	12.00%	14.00%	13.35%	17.00%
Percentage of vehicles weighed and found to be in compliance	99.00%	99.00%	99.00%	99.00%
Number of commercial vehicle inspections	98,716.00	100,877.00	85,768.00	80,869.00
<b>Summary of Activities:</b> Conduct safety and weight inspections of commercial motor vehicles. Inspect cargo tank and bulk packaging shipments. Inspect highway shipments of hazardous materials. Conduct HOV and HOT lane enforcement in the Atlanta Metro area. Also, MCCD regulates non-consensual towing, household goods movers, and limo and passenger carriers.				
<b>Target Population:</b> HOV and HOT lane violators, commercial motor vehicles, vehicles, passenger and limousine carriers utilizing Georgia highways to transport hazardous waste. MCCD officers also conduct motorist assists (stranded vehicles) and offer assistance at accident scenes.				
<b>Location:</b> 19 weigh stations throughout the state that operate out of nine regions (the following counties: Catoosa, Franklin, Columbia, Bryan, Chatham, McIntosh, Lowndes, Monroe, Troup, Carroll, Douglas). HOV and HOT lane enforcement occurs in the Atlanta Metro area.				
<b>Delivery Mechanism:</b> 12 officers are assigned to the HOV lane enforcement unit. In addition to the 12 HOV officers, four additional officers have began patrolling the HOV Express/High Occupancy Toll Lanes (HOT lanes). 12 officers total: 4 of the 12 patrol HOT lanes specifically) Total MCCD Officers: 232 (Sworn) 54 weigh masters (non-sworn)				
<b>Fund Sources:</b> HOT Lane officers are paid for by the State Road and Toll way Authority. Federal Funds: National Motor Carrier Safety Administration (CFDA20.218) (NOTE: 80% matching grant. MOE: The State must maintain the average level of expenditure of the State and its political subdivisions-not including amounts of the Government or State matching funds-for commercial motor vehicle safety programs, for enforcement of commercial motor vehicle size and weight limitations, drug interdiction, and State traffic safety laws and regulations for the 3 full fiscal years beginning after October 1 of the year 5 years prior to the beginning of each Government fiscal year. ), State Domestic Preparedness Equipment Support (CFDA97.004); Agency Funds: funds obtained from Permits and Recovered from Insurance Claims,				
<b>Timing:</b> HOV lane enforcement operates from 6am to 10pm est and utilizes 8 hour shifts of officers.				

Continuation Budget		
TOTAL STATE FUNDS	\$9,797,945	\$9,797,945
State General Funds	\$9,797,945	\$9,797,945
TOTAL FEDERAL FUNDS	\$3,827,142	\$3,827,142
National Motor Carrier Safety Administration CFDA20.218	\$3,827,142	\$3,827,142
TOTAL AGENCY FUNDS	\$8,124,630	\$8,124,630
Intergovernmental Transfers	\$290,000	\$290,000
Intergovernmental Transfers Not Itemized	\$290,000	\$290,000
Sales and Services	\$7,834,630	\$7,834,630
Non-Consensual Towing Fees	\$70,160	\$70,160
Permits	\$6,430,858	\$6,430,858
Sales and Services Not Itemized	\$21,112	\$21,112
Unified Carrier Registration Receipts	\$1,312,500	\$1,312,500
TOTAL PUBLIC FUNDS	\$21,749,717	\$21,749,717

257.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$47,519	\$47,519
257.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds		\$7,298	\$7,298
257.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$60,816	\$60,816



257.4	Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement.		
	Unified Carrier Registration Receipts	\$2,690,986	\$2,690,986

257.100 Motor Carrier Compliance

Appropriation (HB 744)

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.			
TOTAL STATE FUNDS		\$9,913,578	\$9,913,578
State General Funds		\$9,913,578	\$9,913,578
TOTAL FEDERAL FUNDS		\$3,827,142	\$3,827,142
National Motor Carrier Safety Administration CFDA20.218		\$3,827,142	\$3,827,142
TOTAL AGENCY FUNDS		\$10,815,616	\$10,815,616
Intergovernmental Transfers		\$290,000	\$290,000
Intergovernmental Transfers Not Itemized		\$290,000	\$290,000
Sales and Services		\$10,525,616	\$10,525,616
Non-Consensual Towing Fees		\$70,160	\$70,160
Permits		\$6,430,858	\$6,430,858
Sales and Services Not Itemized		\$21,112	\$21,112
Unified Carrier Registration Receipts		\$4,003,486	\$4,003,486
TOTAL PUBLIC FUNDS		\$24,556,336	\$24,556,336

Troop J Specialty Units

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of students attending the Basic 5000 course initially and for recertification	2,212.00	1,884.00	2,115.00	1,993.00
Number of intoxilyzer devices inspected and/or serviced	2,224.00	2,050.00	2,037.00	1,855.00
Summary of Activities: The Implied Consent unit supports the Forensics Science Division of the GBI by overseeing and maintaining the breath-alcohol program. Members of the unit provide testimony in DUI cases.				
Target Population: DUI cases and those subject to the breath-alcohol program.				
Fund Sources: State General Funds.				

	Continuation Budget	
TOTAL STATE FUNDS	\$1,535,585	\$1,535,585
State General Funds	\$1,535,585	\$1,535,585
TOTAL PUBLIC FUNDS	\$1,535,585	\$1,535,585

258.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
	State General Funds	\$33,057	\$33,057

258.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
	State General Funds	\$323	\$323

258.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
	State General Funds	\$11,375	\$0

258.100 Troop J Specialty Units

Appropriation (HB 744)

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.			
TOTAL STATE FUNDS		\$1,580,340	\$1,568,965
State General Funds		\$1,580,340	\$1,568,965
TOTAL PUBLIC FUNDS		\$1,580,340	\$1,568,965

Firefighter Standards and Training Council, Georgia

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of fire department agency inspections	438.00	354.00	213.00	169.00
Number of active firefighter positions	28,547.00	29,531.00	30,228.00	30,082.00
<b>Summary of Activities:</b> Provides professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.				
<b>Target Population:</b> Firefighters and Firefighter departments seeking certification for equipment, facilities, and				
<b>Location:</b> Headquartered in Forsyth (city), GA.				
<b>Delivery Mechanism:</b> Offers services online and has inspections done by 2 personnel.				
<b>Fund Sources:</b> State General Funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$663,757	\$663,757
State General Funds	\$663,757	\$663,757
TOTAL PUBLIC FUNDS	\$663,757	\$663,757

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

State General Funds	\$11,363	\$11,363
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259.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$4,537	\$4,537
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259.100 Firefighter Standards and Training Council, Georgia		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.</i>			
TOTAL STATE FUNDS		\$679,657	\$679,657
State General Funds		\$679,657	\$679,657
TOTAL PUBLIC FUNDS		\$679,657	\$679,657

Peace Officer Standards and Training Council, Georgia

*The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of cases resulting in sanctions	60.00%	67.00%	64.00%	82.50%
Total number of certifications awarded	11,433.00	10,298.00	9,493.00	9,177.00
Number of cases per investigator	167.00	209.00	214.00	131.00
<b>Summary of Activities:</b> The Council is responsible for the certification and regulation of Georgia's peace officers and other various public safety personnel. Additionally, POST is responsible for establishing the minimum training standards and curriculum of the personnel certified by the agency.				
<b>Target Population:</b> Those providing peace officer training and various other public safety personnel. Individuals who have met all the certification requirements (POST issues certifications).				
<b>Location:</b> Headquartered in Austell, GA.				
<b>Delivery Mechanism:</b> POST Operational Staff is composed of an Executive Director (and employees in the Executive Division) and three divisions: Certification and Training Division, Operations Division, and Investigations Division (which has district offices in addition to their staff at headquarters). The POST Council consists of nineteen (19) voting members and a number of advisory members and meets quarterly. Members of the Council are appointed from state, county and local law enforcement agencies, professional associations, and from the peace officer population. The Council members serve without compensation.				
<b>Fund Sources:</b> Agency Fees: Training Fees				

Continuation Budget		
TOTAL STATE FUNDS	\$1,973,232	\$1,973,232
State General Funds	\$1,973,232	\$1,973,232
TOTAL AGENCY FUNDS	\$408,051	\$408,051
Sales and Services	\$408,051	\$408,051
Sales and Services Not Itemized	\$100,000	\$100,000
Training Fees	\$308,051	\$308,051
TOTAL PUBLIC FUNDS	\$2,381,283	\$2,381,283

261.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$25,206	\$25,206	
261.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$11,784	\$11,784	
261.3	Replace funds for operations.		
State General Funds	(\$150,000)	(\$150,000)	
Training Fees	\$150,000	\$150,000	
Total Public Funds:	\$0	\$0	

261.100 Peace Officer Standards and Training Council, Georgia		Appropriation (HB 744)	
<i>The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.</i>			
TOTAL STATE FUNDS		\$1,860,222	\$1,860,222
State General Funds		\$1,860,222	\$1,860,222
TOTAL AGENCY FUNDS		\$558,051	\$558,051
Sales and Services		\$558,051	\$558,051
Sales and Services Not Itemized		\$100,000	\$100,000
Training Fees		\$458,051	\$458,051
TOTAL PUBLIC FUNDS		\$2,418,273	\$2,418,273

Public Safety Training Center, Georgia

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of candidates graduating from police or fire basic training	78.00%	77.00%	81.00%	76.00%
Number of candidates attending police or fire specialized training	32,024.00	27,753.00	25,607.00	23,023.00
Number of candidates attending police or fire basic training	1,652.00	1,440.00	1,437.00	1,354.00
Percentage of all courses taught off-campus	47.00%	41.00%	39.00%	30.30%
Average cost per law enforcement candidate	N/A	\$3,421.51	\$3,421.51	\$3,415.77
Average cost per fire fighter candidate	N/A	\$2,604.80	\$2,604.80	\$2,567.34
<b>Summary of Activities:</b> Provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy. The Training Center is responsible for the coordination of the delivery of training to all state public safety officers, job specific training programs for state agencies, advanced and specialized training for both state and local peace officers, chief executive training and supervisory and management training. Correctional officer training, both basic and advanced, and other correctional related subjects are provided through the Georgia Department of Corrections Training Academy. The Training Center is responsive to the training needs of all fire and safety related services through the auspices of the Georgia Fire Academy. Most importantly, the Training Center is responsive to eligible governmental agencies for training which is not only timely, but "state of the art".				
<b>Target Population:</b> Those seeking training in law enforcement, corrections, fire service, communications/911, coroners, emergency management, rescue and other emergency service personnel. The following agencies and/or training units are permanently housed at the Training Center: Georgia State Patrol, Georgia Bureau of Investigation, Department of Natural Resources, State Board of Pardons and Parole, the Department Public Safety Motor Carrier Compliance Division, the Department of Juvenile Justice, and the Georgia Emergency Management Agency. In addition, the Georgia Firefighter Standards & Training Council is located on site.				
<b>Location:</b> Main center is in Forsyth (city). GPSTC Regional Academies: Dalton, Augusta, Athens, Tifton, Columbus, Garden City GPSTC Contract and Departmental Academies: Clayton, Fulton, North Central (Cobb), Gwinnett, DeKalb, Atlanta, Cobb County In FY 2008, POST Council approved a pilot project for 6 technical schools to offer pre-service basic law enforcement training: Augusta Technical College, Georgia Northwestern Technical College (Calhoun), DeKalb Technical College, Ogeechee Technical College (Claxton),Savannah Technical College, South Georgia Technical College (Americus) In FY2010 a private school was approved to offer pre-service basic law enforcement training: Reinhardt College (Alpharetta)				
<b>Delivery Mechanism:</b> Consists of 180 employees. The Training Center (Forsyth) is designed to service an average daily student population of 500.				
<b>Fund Sources:</b> Federal Funds: State and Local Homeland Security Training Program (CFDA97.005) (NOTE: No match or MOE), Cooperative Forestry Assistance (CFDA10.664) (Matching of 20% by the State, no MOE), State and Community Highway Safety (CFDA20.600) (NOTE: 75 percent apportioned on total resident population; 25 percent apportioned against public road mileage in States. Federal share shall not exceed 80 percent or applicable sliding scale, No MOE), Violence Against Women Formula Grants (CFDA16.588) (NOTE: The Federal share of these grants may not exceed 75 percent of the total costs of the projects described in the applications. States may satisfy this 25 percent match through in-kind services.), BYRNE JAG Agency Funds: Agency to Agency Contracts				

**Noteworthy:** Attempted to consolidate the Augusta and North Central Regional Academies in the 2011 legislative session. Has been proposed in the Agency Request for FY2013.

Continuation Budget		
TOTAL STATE FUNDS	\$10,668,571	\$10,668,571
State General Funds	\$10,668,571	\$10,668,571
TOTAL FEDERAL FUNDS	\$986,477	\$986,477
Cooperative Forestry Assistance CFDA10.664	\$25,970	\$25,970
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$203,159	\$203,159
State and Community Highway Safety CFDA20.600	\$113,665	\$113,665
State and Local Homeland Security Training Program CFDA97.005	\$639,497	\$639,497
State Fire Training Systems Grants CFDA97.043	\$4,186	\$4,186
TOTAL AGENCY FUNDS	\$6,635,474	\$6,635,474
Intergovernmental Transfers	\$5,459,751	\$5,459,751
Bond Proceeds from prior year	\$2,774,751	\$2,774,751
Intergovernmental Transfers Not Itemized	\$2,685,000	\$2,685,000
Sales and Services	\$1,175,723	\$1,175,723
Training Fees	\$1,175,723	\$1,175,723
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000
State Funds Transfers	\$117,000	\$117,000
Agency to Agency Contracts	\$117,000	\$117,000
TOTAL PUBLIC FUNDS	\$18,407,522	\$18,407,522

<b>262.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$150,409	\$150,409
<b>262.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds	\$3,084	\$3,084
<b>262.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$64,824	\$64,824

262.100 Public Safety Training Center, Georgia		Appropriation (HB 744)	
<i>The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.</i>			
TOTAL STATE FUNDS		\$10,886,888	\$10,886,888
State General Funds		\$10,886,888	\$10,886,888
TOTAL FEDERAL FUNDS		\$986,477	\$986,477
Cooperative Forestry Assistance CFDA10.664		\$25,970	\$25,970
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$203,159	\$203,159
State and Community Highway Safety CFDA20.600		\$113,665	\$113,665
State and Local Homeland Security Training Program CFDA97.005		\$639,497	\$639,497
State Fire Training Systems Grants CFDA97.043		\$4,186	\$4,186
TOTAL AGENCY FUNDS		\$6,635,474	\$6,635,474
Intergovernmental Transfers		\$5,459,751	\$5,459,751
Bond Proceeds from prior year		\$2,774,751	\$2,774,751
Intergovernmental Transfers Not Itemized		\$2,685,000	\$2,685,000
Sales and Services		\$1,175,723	\$1,175,723
Training Fees		\$1,175,723	\$1,175,723
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$117,000	\$117,000
State Funds Transfers		\$117,000	\$117,000
Agency to Agency Contracts		\$117,000	\$117,000
TOTAL PUBLIC FUNDS		\$18,625,839	\$18,625,839