

Section 18: Community Supervision, Department of Departmental Administration

		Program Overview		
		Continuation Budget		
TOTAL STATE FUNDS		\$8,213,943	\$8,213,943	\$8,213,943
State General Funds		\$8,213,943	\$8,213,943	\$8,213,943
TOTAL PUBLIC FUNDS		\$8,213,943	\$8,213,943	\$8,213,943
103.1	<i>Transfer funds from the Field Services program to the Departmental Administration program to accurately reflect the cost of rent.</i>			
State General Funds		\$40,710	\$40,710	\$40,710
103.2	<i>Transfer funds from the Governor's Office of Transition, Support, and Reentry program to the Departmental Administration program to accurately reflect the cost of rent.</i>			
State General Funds		\$147,617	\$147,617	\$147,617
103.99	<i>SAC: The purpose of this appropriation is to provide administrative support for the agency. House: The purpose of this appropriation is to provide administrative support for the agency. Governor: The purpose of this appropriation is to provide administrative support for the agency.</i>			
State General Funds		\$0	\$0	\$0

103.100 Departmental Administration		Appropriation (HB 750)		
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>				
TOTAL STATE FUNDS		\$8,402,270	\$8,402,270	\$8,402,270
State General Funds		\$8,402,270	\$8,402,270	\$8,402,270
TOTAL PUBLIC FUNDS		\$8,402,270	\$8,402,270	\$8,402,270

Field Services

		Program Overview		
		Continuation Budget		
TOTAL STATE FUNDS		\$21,851,578	\$21,851,578	\$21,851,578
State General Funds		\$21,851,578	\$21,851,578	\$21,851,578
TOTAL PUBLIC FUNDS		\$21,851,578	\$21,851,578	\$21,851,578
104.1	<i>Transfer funds from the Field Services program to the Departmental Administration program to accurately reflect the cost of rent.</i>			
State General Funds		(\$40,710)	(\$40,710)	(\$40,710)
104.2	<i>Increase funds for one-time funding for property acquisition for parking on Memorial Drive in Atlanta. (H and S: YES; Utilize existing funds for property acquisition for parking on Memorial Drive in Atlanta)</i>			
State General Funds		\$500,000	\$0	\$0
104.99	<i>SAC: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes. House: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes. Governor: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.</i>			
State General Funds		\$0	\$0	\$0

104.100 Field Services		Appropriation (HB 750)		
<i>The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.</i>				
TOTAL STATE FUNDS		\$22,310,868	\$21,810,868	\$21,810,868
State General Funds		\$22,310,868	\$21,810,868	\$21,810,868
TOTAL PUBLIC FUNDS		\$22,310,868	\$21,810,868	\$21,810,868

Misdemeanor Probation

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$609,367	\$609,367	\$609,367
State General Funds	\$609,367	\$609,367	\$609,367
TOTAL PUBLIC FUNDS	\$609,367	\$609,367	\$609,367

105.1 *Reduce funds for personnel to reflect compliance monitor positions start dates.*

State General Funds		(\$35,416)	(\$35,416)
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105.99 SAC: *The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

House: *The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

Governor: *The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

State General Funds	\$0	\$0	\$0
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105.100 Misdemeanor Probation

Appropriation (HB 750)

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	\$609,367	\$573,951	\$573,951
State General Funds	\$609,367	\$573,951	\$573,951
TOTAL PUBLIC FUNDS	\$609,367	\$573,951	\$573,951

Family Violence, Georgia Commission on

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$374,981	\$374,981	\$374,981
State General Funds	\$374,981	\$374,981	\$374,981
TOTAL PUBLIC FUNDS	\$374,981	\$374,981	\$374,981

106.99 SAC: *The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

House: *The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

Governor: *The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

State General Funds	\$0	\$0	\$0
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106.100 Family Violence, Georgia Commission on

Appropriation (HB 750)

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$374,981	\$374,981	\$374,981
State General Funds	\$374,981	\$374,981	\$374,981
TOTAL PUBLIC FUNDS	\$374,981	\$374,981	\$374,981

Governor’s Office of Transition, Support and Reentry

Program Overview

Continuation Budget

HB 750 (FY 2016A) - Criminal Justice

	Governor	House	SAC
TOTAL STATE FUNDS	\$3,741,443	\$3,741,443	\$3,741,443
State General Funds	\$3,741,443	\$3,741,443	\$3,741,443
TOTAL PUBLIC FUNDS	\$3,741,443	\$3,741,443	\$3,741,443

107.1 *Transfer funds from the Governor's Office of Transition, Support, and Reentry program to the Departmental Administration program to accurately reflect the cost of rent.*

State General Funds	(\$147,617)	(\$147,617)	(\$147,617)
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107.99 **SAC:** *The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

House: *The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

Governor: *The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

State General Funds	\$0	\$0	\$0
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107.100 Governor's Office of Transition, Support and Reentry **Appropriation (HB 750)**

The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	\$3,593,826	\$3,593,826	\$3,593,826
State General Funds	\$3,593,826	\$3,593,826	\$3,593,826
TOTAL PUBLIC FUNDS	\$3,593,826	\$3,593,826	\$3,593,826

**Section 19: Corrections, Department of
County Jail Subsidy**

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

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of incomplete sentencing packets returned to counties for completion	2,435	3,404	4,398	3,752
Number of prisoner sentencing packets processed	27,277	31,948	27,202	27,441

Summary of Activities: Offenders who have been sentenced to state custody are usually held in county jails until GDC can make arrangements to move them into a diagnostic center. The state has a period of 15 days to pick up the inmate after the sentencing materials are received. After this time, GDC pays \$30 per day for each inmate who is still housed at county jails. This unit processes the requests for payment and arranges for the payments to be made to the county.

Target Population: All funds go to county jails in Georgia housing state-sentenced offenders.

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

	Continuation Budget		
TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

108.1 *Reduce funds to meet projected expenditures.*

State General Funds		(\$45,000)	(\$45,000)
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108.100 County Jail Subsidy **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$50,000	\$5,000	\$5,000
State General Funds	\$50,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$50,000	\$5,000	\$5,000

Departmental Administration

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

Program Overview

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

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

	Continuation Budget		
TOTAL STATE FUNDS	\$35,423,197	\$35,423,197	\$35,423,197
State General Funds	\$35,423,197	\$35,423,197	\$35,423,197
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$35,493,752	\$35,493,752	\$35,493,752

109.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$3,247	\$3,247	\$3,247
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109.100 Departmental Administration **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$35,426,444	\$35,426,444	\$35,426,444
State General Funds	\$35,426,444	\$35,426,444	\$35,426,444
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$35,496,999	\$35,496,999	\$35,496,999

Detention Centers

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Three-year felony reconviction rate	26.10%	29.00%	28.61%	26.23%
Number of GED diplomas received	253	143	95	23

Summary of Activities: The Detention Centers program meets the program purpose through the provision of security and operations required to run the facilities, cafeteria services in each facility, and the resources necessary for the inmate work details, individual and group counseling, substance abuse treatment, vocational training, academic and special education, and provided non-sectarian chaplaincy.

Target Population: Probationers that require a greater level of security and supervision than regular community-supervised probation are placed in this facility.

Location: There are nine probation detention centers in the state.

	Continuation Budget		
TOTAL STATE FUNDS	\$30,232,566	\$30,232,566	\$30,232,566
State General Funds	\$30,232,566	\$30,232,566	\$30,232,566
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000
Inmate Store Revenues	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$30,682,566	\$30,682,566	\$30,682,566

110.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$5,899	\$5,899	\$5,899
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110.100 Detention Centers **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$30,238,465	\$30,238,465	\$30,238,465
State General Funds	\$30,238,465	\$30,238,465	\$30,238,465
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000
Inmate Store Revenues	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$30,688,465	\$30,688,465	\$30,688,465

Food and Farm Operations

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Cost per day per offender (food only)	\$1.57	\$1.57	\$1.57	\$1.55
Percentage of annual food requirement produced through farm	42.00%	41.00%	41.00%	41.00%
Savings across state agencies from commodities produced vs. purchased	\$6,084,818.00	\$6,797,359.03	\$6,658,494.41	\$6,817,583.25
<p>Summary of Activities: This program consists of three divisions, Farm Operations, Food Distribution Unit, and Food Operations. The program oversees the operation of GDC's 14,000 acres of farmland statewide, which produce beef, pork, milk, fruit, vegetables, eggs, grits, and corn meal. The program also processes, purchases, and prepares food, operates the distribution unit where the products are warehoused and shipped to facilities statewide, and lastly, oversees GDC's various food production plants.</p> <p>Target Population: GDC's cafeteria services operate through the products produced from this program.</p> <p>Location: Statewide farmland is used, as well as a distribution unit located in Milledgeville, GA.</p> <p>Delivery Mechanism: Inmates work on the farms and in the warehouses to produce the products.</p> <p>Noteworthy: GDC has a contract with Georgia Correctional Industries that provides manufacturing services in this program. The increase from FY09 to FY10 reflects the realignment and placement of Food Service-related items in the correct program.</p>				

			Continuation Budget	
TOTAL STATE FUNDS		\$27,555,071	\$27,555,071	\$27,555,071
State General Funds		\$27,555,071	\$27,555,071	\$27,555,071
TOTAL PUBLIC FUNDS		\$27,555,071	\$27,555,071	\$27,555,071

111.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds		\$271	\$271	\$271
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111.100 Food and Farm Operations Appropriation (HB 750)

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

TOTAL STATE FUNDS		\$27,555,342	\$27,555,342	\$27,555,342
State General Funds		\$27,555,342	\$27,555,342	\$27,555,342
TOTAL PUBLIC FUNDS		\$27,555,342	\$27,555,342	\$27,555,342

Health

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total daily health cost per inmate, including physical health, mental health, dental care	\$11.27	\$9.44	\$9.95	\$10.31
Number of telemedicine treatment/consultation hours	274	302	466	246
<p>Summary of Activities: GDC provides Inmate Physical, Mental, and Dental healthcare within the state facilities. Physical care includes pharmacy services, emergency care, chronic care, long-term care, and acute care. All inmates are assigned mental health classifications upon entering the correctional system and can be treated by mental health counselors and nurses, psychologists, and psychiatrists. Dental Health is provided through sick call procedures and routine procedures include extractions and fillings.</p> <p>Target Population: Health services are provided to all inmates with residential placements within the Georgia correctional system.</p> <p>Location: Primary care services for Physical Health are provided at 79 facilities statewide.</p> <p>Delivery Mechanism: Georgia Correctional HealthCare (GCHC), a division of the Georgia Regents University, is contracted to provide the majority (84%) of the health services for GDC.</p> <p>Noteworthy: Healthcare costs for inmates are down 8.1% since FY2008.</p>				

			Continuation Budget	
TOTAL STATE FUNDS		\$201,384,166	\$201,384,166	\$201,384,166
State General Funds		\$201,384,166	\$201,384,166	\$201,384,166
TOTAL AGENCY FUNDS		\$390,000	\$390,000	\$390,000
Sales and Services		\$390,000	\$390,000	\$390,000
Sick Call Fees		\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS		\$201,774,166	\$201,774,166	\$201,774,166

112.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$1,772	\$1,772	\$1,772
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112.100 Health

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$201,385,938	\$201,385,938	\$201,385,938
State General Funds	\$201,385,938	\$201,385,938	\$201,385,938
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000
Sick Call Fees	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$201,775,938	\$201,775,938	\$201,775,938

Offender Management

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of admissions	21,402	20,375	19,044	20,611
Number of releases	19,947	21,325	20,634	18,083

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

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

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

Continuation Budget

TOTAL STATE FUNDS	\$42,568,545	\$42,568,545	\$42,568,545
State General Funds	\$42,568,545	\$42,568,545	\$42,568,545
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,598,545	\$42,598,545	\$42,598,545

113.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$771	\$771	\$771
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113.100 Offender Management

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$42,569,316	\$42,569,316	\$42,569,316
State General Funds	\$42,569,316	\$42,569,316	\$42,569,316
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,599,316	\$42,599,316	\$42,599,316

Private Prisons

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Three-year felony reconviction rate	28.15%	29.53%	28.90%	31.30%
Number of GED diplomas received in private prisons	82	200	234	219

Summary of Activities: This program contains the contract management, oversight, and payments for the four current private prison contracts. The State contracts with two different companies, Corrections Corporation of America (which operates Coffee Correctional Facility, Jenkins Correctional Facility, and Wheeler Correctional Facility) and the GEO Group (which operates the Riverbend Correctional Facility).

Target Population: Private prisons hold medium security level offenders.

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

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

		Continuation Budget		
TOTAL STATE FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608

114.100 Private Prisons

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608

Probation Supervision

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

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Three-year felony reconviction rate	23.09%	25.26%	23.00%	22.50%
Employment rate for employable probationers	65.27%	66.60%	65.60%	67.18%
Number of probationers receiving residential substance abuse treatment	3,200	2,445	2,243	2,135
Number of probationers completing substance abuse treatment in Day Reporting Centers	707	760	763	747

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

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

		Continuation Budget		
TOTAL STATE FUNDS	\$95,981,028	\$95,981,028	\$95,981,028	\$95,981,028
State General Funds	\$95,981,028	\$95,981,028	\$95,981,028	\$95,981,028
TOTAL AGENCY FUNDS	\$17,046	\$17,046	\$17,046	\$17,046
Sales and Services	\$17,046	\$17,046	\$17,046	\$17,046
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000	\$10,000	\$10,000
Inmate Store Revenues	\$7,046	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$95,998,074	\$95,998,074	\$95,998,074	\$95,998,074

115.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$18,197	\$18,197	\$18,197
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115.100 Probation Supervision

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$95,999,225	\$95,999,225	\$95,999,225
State General Funds	\$95,999,225	\$95,999,225	\$95,999,225
TOTAL AGENCY FUNDS	\$17,046	\$17,046	\$17,046
Sales and Services	\$17,046	\$17,046	\$17,046
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000	\$10,000
Inmate Store Revenues	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$96,016,271	\$96,016,271	\$96,016,271

State Prisons

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Three-year felony reconviction rate	27.61%	27.41%	26.20%	27.50%
Number of GED diplomas received	839	749	605	236
Number of inmates earning vocational training certificates	3,230	3,088	3,663	3,444
Summary of Activities: The State Prisons program is responsible for Academic Education, Vocational Training, Work Details, Inmate Construction, Fire Services, Counseling, Chaplaincy, Cafeteria Services, Operations & Security, and Administrative Support for all the State Prisons. The program also includes Substance Abuse Treatment and Pre-Release Centers, which are attached to many State Prisons.				
Target Population: All offenders detained within a state prison facility.				
Location: There are currently thirty state prisons located in Georgia. Inmate Work Details, Fire Services, and Inmate Construction can have the inmates under supervision outside of the state prison and in local communities across the state.				
Noteworthy: Large reductions in this program can result in the inability to fund the required number of Correctional Officers needed to maintain safe State Prison environments. Since FY2009, GDC has closed 8 State Prisons and 1 Private Prison, 4 Pre-Release Centers, 15 Probation Diversion Centers (eliminating the Program completely), 8 Probation Detention Centers, 1 Probation Boot Camp, and 1 Transitional Center – for a total bed reduction of 11,543. GDC has opened 12 Fast-Track facilities since FY2009 (total of 3,008 new beds). An additional 1,832 beds have been added at the Coffee and Wheeler Private Prison Facilities since FY09 and another 2,650 with the new private prisons that opened in FY2012. The increase in State Funds in FY11 is the result of ARRA Funds replacement and increases in SHBP and Worker’s Comp premiums.				

			Continuation Budget	
TOTAL STATE FUNDS	\$569,908,384	\$569,908,384	\$569,908,384	\$569,908,384
State General Funds	\$569,908,384	\$569,908,384	\$569,908,384	\$569,908,384
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Inmate Details - City and County	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Inmate Details - DOT	\$650,000	\$650,000	\$650,000	\$650,000
Inmate Store Revenues	\$3,369,603	\$3,369,603	\$3,369,603	\$3,369,603
Sales and Services Not Itemized	\$475,000	\$475,000	\$475,000	\$475,000
Telephone Commissions	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$582,702,987	\$582,702,987	\$582,702,987	\$582,702,987

116.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$100,130	\$100,130	\$100,130
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116.100 State Prisons **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$570,008,514	\$570,008,514	\$570,008,514
State General Funds	\$570,008,514	\$570,008,514	\$570,008,514
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603	\$12,694,603
Inmate Details - City and County	\$4,200,000	\$4,200,000	\$4,200,000
Inmate Details - DOT	\$650,000	\$650,000	\$650,000
Inmate Store Revenues	\$3,369,603	\$3,369,603	\$3,369,603
Sales and Services Not Itemized	\$475,000	\$475,000	\$475,000
Telephone Commissions	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$582,803,117	\$582,803,117	\$582,803,117

Transition Centers

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Three-year felony reconviction rate	19.82%	18.06%	18.70%	19.30%

Summary of Activities: This program primarily provides the opportunity for inmates to gain work experience while living in a supervised environment. The Centers provide employment assistance, as well as substance abuse, counseling, general education, and vocational training through classroom, shop, and on-the-job skills programs.

Target Population: Inmates who have been in prison for longer periods of time and will need more assistance transitioning back into life within the community.

Location: There are currently 11 Transitional Centers in Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$29,965,735	\$29,965,735	\$29,965,735
State General Funds	\$29,965,735	\$29,965,735	\$29,965,735
TOTAL PUBLIC FUNDS	\$29,965,735	\$29,965,735	\$29,965,735

117.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$5,006	\$5,006	\$5,006
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117.100 Transition Centers

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$29,970,741	\$29,970,741	\$29,970,741
State General Funds	\$29,970,741	\$29,970,741	\$29,970,741
TOTAL PUBLIC FUNDS	\$29,970,741	\$29,970,741	\$29,970,741

Section 35: Pardons and Paroles, State Board of

Board Administration

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of Board clemency votes	63,665	88,302	76,703	69,200

Summary of Activities: The Board Administration program includes budget, human resources, information technology and training units.

Delivery Mechanism: State employees and private contractors (IT) conduct the internal operations of the agency.

Timing: Support services are offered year round, and two basic training academy sessions are delivered annually.

Continuation Budget

TOTAL STATE FUNDS	\$1,319,596	\$1,319,596	\$1,319,596
State General Funds	\$1,319,596	\$1,319,596	\$1,319,596
TOTAL PUBLIC FUNDS	\$1,319,596	\$1,319,596	\$1,319,596

237.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$7,676	\$7,676	\$7,676
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237.2 Reduce funds to reflect projected expenditures.

State General Funds			(\$50,000)
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237.100 Board Administration

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$1,327,272	\$1,327,272	\$1,277,272
State General Funds	\$1,327,272	\$1,327,272	\$1,277,272
TOTAL PUBLIC FUNDS	\$1,327,272	\$1,327,272	\$1,277,272

Clemency Decisions

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of investigations completed (legal, social, personal history, special interviews, other)	44,108	40,654	39,945	34,516
Number of inmates released by board action	12,544	15,677	16,212	13,520
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$351,168,318.00	\$408,884,195.00	\$469,175,938.00	\$451,343,348.00

Summary of Activities: The Clemency Decisions program includes the board members, executive director, clemency decision processing through clemency staff, legal public affairs, legislative and inter-governmental affairs, and internal affairs.

Target Population: Parole eligible inmates and other offenders seeking commutations, pardons, or restoration of rights.

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

Continuation Budget

TOTAL STATE FUNDS	\$12,262,630	\$12,262,630	\$12,262,630
State General Funds	\$12,262,630	\$12,262,630	\$12,262,630
TOTAL PUBLIC FUNDS	\$12,262,630	\$12,262,630	\$12,262,630

238.99 SAC: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

House: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Governor: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

State General Funds	\$0	\$0	\$0
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238.100 Clemency Decisions

Appropriation (HB 750)

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$12,262,630	\$12,262,630	\$12,262,630
State General Funds	\$12,262,630	\$12,262,630	\$12,262,630
TOTAL PUBLIC FUNDS	\$12,262,630	\$12,262,630	\$12,262,630

Parole Supervision

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of parolees completing parole supervision	72.00%	74.00%	72.00%	68.00%
Average caseload size	84	87	88	87
Number of parolees under supervision (cumulative)	38,423	40,146	39,563	37,162
Average monthly rate of parolees employed	65.00%	63.00%	63.00%	69.00%
Number of parolees completing drug treatment once begun	4,973	4,025	4,139	4,164
Number of face-to-face contacts per parolee	312,123	247,358	231,327	244,461

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

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

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

		Continuation Budget		
TOTAL STATE FUNDS	\$31,782,779	\$31,782,779	\$31,782,779	\$31,782,779
State General Funds	\$31,782,779	\$31,782,779	\$31,782,779	\$31,782,779
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$32,588,829	\$32,588,829	\$32,588,829	\$32,588,829

239.1 Reduce funds to reflect projected expenditures.

State General Funds		(\$93,179)	(\$393,179)
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239.100 Parole Supervision

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$31,782,779	\$31,689,600	\$31,389,600
State General Funds	\$31,782,779	\$31,689,600	\$31,389,600
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$32,588,829	\$32,495,650	\$32,195,650

Victim Services

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of new people registered in the Georgia Victim Information Program system	3,894	2,026	1,989	1,768
Number of correspondence sent out to victims	12,516	10,517	9,590	8,791

Summary of Activities: The Victim Services program is responsible for victim notification in the event of inmate parole consideration, release, or escape, and presents victim impact statement information to Board members for review. The program operates an automated Victim Information Program system and serves as advocate for victims.

Target Population: Crime victims and their families.

Noteworthy: Georgia parolees are required to make monthly supervision fees payments of \$30 that go to the state treasury's general fund. Victim's compensation fees are paid by violent-crime offenders in lieu of this supervision fee and are deposited in the Crime Victims Compensation Fund, which provides payments to the victims of violent crimes. Parolees begin payment of any court-ordered restitution upon release from prison. The Office of Victim Services serves both the Parole Board and the Department of Corrections as a single point of contact for victims.

		Continuation Budget		
TOTAL STATE FUNDS	\$482,110	\$482,110	\$482,110	\$482,110
State General Funds	\$482,110	\$482,110	\$482,110	\$482,110
TOTAL PUBLIC FUNDS	\$482,110	\$482,110	\$482,110	\$482,110

240.100 Victim Services

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$482,110	\$482,110	\$482,110
State General Funds	\$482,110	\$482,110	\$482,110
TOTAL PUBLIC FUNDS	\$482,110	\$482,110	\$482,110