

Section 18: Community Supervision, Department of Departmental Administration

| | Program Overview | |
|---|-------------------------------|-------------|
| | Continuation Budget | |
| TOTAL STATE FUNDS | \$8,213,943 | \$8,213,943 |
| State General Funds | \$8,213,943 | \$8,213,943 |
| TOTAL PUBLIC FUNDS | \$8,213,943 | \$8,213,943 |
| | | |
| 107.1 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i> | | |
| State General Funds | \$171,315 | \$171,315 |
| 107.2 <i>Increase funds to reflect an adjustment in merit system assessments.</i> | | |
| State General Funds | \$17,217 | \$0 |
| 107.3 <i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| State General Funds | \$15,089 | \$15,089 |
| 107.4 <i>Increase funds to reflect an adjustment in TeamWorks billings.</i> | | |
| State General Funds | \$17,427 | \$17,427 |
| 107.5 <i>Increase funds to reflect an adjustment in payroll shared services billings.</i> | | |
| State General Funds | \$8,670 | \$8,670 |
| 107.6 <i>Transfer funds and one position from the Department of Corrections' Departmental Administration program to the Department of Community Supervision's Departmental Administration program.</i> | | |
| State General Funds | \$43,429 | \$43,429 |
| 107.7 <i>Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program to the Department of Community Supervision's Departmental Administration program.</i> | | |
| State General Funds | \$110,920 | \$110,920 |
| 107.8 <i>Transfer funds and three positions from the Field Services program to the Departmental Administration program.</i> | | |
| State General Funds | \$398,374 | \$398,374 |
| 107.9 <i>Transfer funds from the Field Services program to the Departmental Administration program to accurately reflect the cost of rent.</i> | | |
| State General Funds | \$64,889 | \$64,889 |
| 107.10 <i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i> | | |
| State General Funds | | \$117,512 |
| 107.11 <i>Reduce funds to reflect administrative efficiencies.</i> | | |
| State General Funds | | (\$100,000) |
| 107.99 <i>House: The purpose of this appropriation is to provide administrative support for the agency.</i> <i>Governor: The purpose of this appropriation is to provide administrative support for the agency.</i> | | |
| State General Funds | \$0 | \$0 |
| 107.100 Departmental Administration | Appropriation (HB 751) | |
| <i>The purpose of this appropriation is to provide administrative support for the agency.</i> | | |
| TOTAL STATE FUNDS | \$9,061,273 | \$9,061,568 |
| State General Funds | \$9,061,273 | \$9,061,568 |
| TOTAL PUBLIC FUNDS | \$9,061,273 | \$9,061,568 |

Field Services

| | Program Overview | |
|--|---------------------|--|
| | Continuation Budget | |

HB 751 (FY 2017G) - Criminal Justice

Governor

House

| | Governor | House |
|---|--------------|--------------|
| TOTAL STATE FUNDS | \$21,851,578 | \$21,851,578 |
| State General Funds | \$21,851,578 | \$21,851,578 |
| TOTAL PUBLIC FUNDS | \$21,851,578 | \$21,851,578 |
| 108.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | | |
| State General Funds | \$3,618,865 | \$3,618,865 |
| 108.2 Increase funds to reflect an adjustment in merit system assessments. | | |
| State General Funds | \$366,284 | \$0 |
| 108.3 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs. | | |
| State General Funds | \$321,013 | \$321,013 |
| 108.4 Increase funds to reflect an adjustment in TeamWorks billings. | | |
| State General Funds | \$370,721 | \$370,721 |
| 108.5 Increase funds to reflect an adjustment in payroll shared services billings. | | |
| State General Funds | \$184,449 | \$184,449 |
| 108.6 Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program to the Department of Community Supervision's Field Services program. | | |
| State General Funds | \$89,674,806 | \$89,674,806 |
| Day Reporting Ctr Supervision Fees | \$10,000 | \$10,000 |
| Total Public Funds: | \$89,684,806 | \$89,684,806 |
| 108.7 Transfer funds and nine positions from the Department of Corrections' Offender Management program to the Department of Community Supervision's Field Services program. | | |
| State General Funds | \$458,707 | \$458,707 |
| 108.8 Transfer funds and seven positions from the Department of Corrections' State Prisons program to the Department of Community Supervision's Field Services program. | | |
| State General Funds | \$406,678 | \$406,678 |
| 108.9 Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program to the Department of Community Supervision's Field Services program. | | |
| State General Funds | \$29,217,168 | \$29,217,168 |
| 108.10 Transfer funds and three positions from the Field Services program to the Departmental Administration program. | | |
| State General Funds | (\$398,374) | (\$398,374) |
| 108.11 Transfer funds from the Field Services program to the Departmental Administration program to accurately reflect the cost of rent. | | |
| State General Funds | (\$64,889) | (\$64,889) |
| 108.12 Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles to accurately reflect the cost of rent. | | |
| State General Funds | (\$16,528) | (\$16,528) |
| 108.13 Reduce funds to recognize efficiencies in operations. | | |
| State General Funds | | (\$472,716) |
| 108.14 Reduce funds for one-time funding used to recalibrate the offender supervision risk assessment tool. | | |
| State General Funds | | (\$75,000) |
| 108.15 Reduce funds for one-time funding for technology infrastructure. | | |
| State General Funds | | (\$67,500) |
| 108.99 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. | | |
| State General Funds | \$0 | \$0 |

108.100 Field Services

Appropriation (HB 751)

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.

| | | |
|------------------------------------|---------------|---------------|
| TOTAL STATE FUNDS | \$145,990,478 | \$145,008,978 |
| State General Funds | \$145,990,478 | \$145,008,978 |
| TOTAL AGENCY FUNDS | \$10,000 | \$10,000 |
| Sales and Services | \$10,000 | \$10,000 |
| Day Reporting Ctr Supervision Fees | \$10,000 | \$10,000 |
| TOTAL PUBLIC FUNDS | \$146,000,478 | \$145,018,978 |

Misdemeanor Probation

| | Program Overview | |
|---|---------------------|-----------|
| | Continuation Budget | |
| TOTAL STATE FUNDS | \$609,367 | \$609,367 |
| State General Funds | \$609,367 | \$609,367 |
| TOTAL PUBLIC FUNDS | \$609,367 | \$609,367 |
| 109.1 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i> | | |
| State General Funds | \$16,254 | \$16,254 |
| 109.2 <i>Increase funds to reflect an adjustment in merit system assessments.</i> | | |
| State General Funds | \$1,634 | \$0 |
| 109.3 <i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| State General Funds | \$1,432 | \$1,432 |
| 109.4 <i>Increase funds to reflect an adjustment in TeamWorks billings.</i> | | |
| State General Funds | \$1,653 | \$1,653 |
| 109.5 <i>Increase funds to reflect an adjustment in payroll shared services billings.</i> | | |
| State General Funds | \$823 | \$823 |
| 109.99 <i>House: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.</i> <i>Governor: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.</i> | | |
| State General Funds | \$0 | \$0 |

| 109.100 Misdemeanor Probation | Appropriation (HB 751) | |
|---|-------------------------------|-----------|
| <i>The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.</i> | | |
| TOTAL STATE FUNDS | \$631,163 | \$629,529 |
| State General Funds | \$631,163 | \$629,529 |
| TOTAL PUBLIC FUNDS | \$631,163 | \$629,529 |

Family Violence, Georgia Commission on

| | Program Overview | |
|--|---------------------|-----------|
| | Continuation Budget | |
| TOTAL STATE FUNDS | \$374,981 | \$374,981 |
| State General Funds | \$374,981 | \$374,981 |
| TOTAL PUBLIC FUNDS | \$374,981 | \$374,981 |
| 110.1 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i> | | |
| State General Funds | \$16,380 | \$16,380 |
| 110.2 <i>Increase funds to reflect an adjustment in merit system assessments.</i> | | |
| State General Funds | \$591 | \$0 |
| 110.3 <i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| State General Funds | \$461 | \$461 |

110.99 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

110.100 Family Violence, Georgia Commission on Appropriation (HB 751)

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 | \$392,413 | \$391,822 |
| State General Funds | \$392,413 | \$391,822 |
| TOTAL PUBLIC FUNDS | \$392,413 | \$391,822 |

Governor’s Office of Transition, Support and Reentry

Program Overview

Continuation Budget

| | | |
|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,741,443 | \$3,741,443 |
| State General Funds | \$3,741,443 | \$3,741,443 |
| TOTAL PUBLIC FUNDS | \$3,741,443 | \$3,741,443 |

111.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds \$92,837 \$92,837

111.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds \$11,500 \$0

111.3 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds \$5,293 \$5,293

111.4 *Transfer funds and two positions from the Department of Corrections to the Governor's Office of Transition, Support, and Reentry.*

State General Funds \$280,057 \$280,057

111.5 *Transfer funds and four positions from the State Board of Pardons and Paroles to the Governor's Office of Transition, Support and Reentry.*

State General Funds \$392,362 \$392,362

111.6 *Increase funds for personnel for five community coordinators to expand the Georgia Prisoner Reentry Initiative.*

State General Funds \$388,945 \$388,945

111.7 *Transfer funds from the Governor's Office of Transition, Support and Reentry to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*

State General Funds (\$129,115) (\$129,115)

111.99 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

111.100 Governor’s Office of Transition, Support and Reentry Appropriation (HB 751)

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 | \$4,783,322 | \$4,771,822 |
| State General Funds | \$4,783,322 | \$4,771,822 |
| TOTAL PUBLIC FUNDS | \$4,783,322 | \$4,771,822 |

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 | |
| State General Funds | | \$50,000 | \$50,000 | |
| TOTAL PUBLIC FUNDS | | \$50,000 | \$50,000 | |

112.1 Reduce funds.

| | |
|---------------------|------------|
| State General Funds | (\$45,000) |
|---------------------|------------|

| 112.100 County Jail Subsidy | Appropriation (HB 751) | |
|--|-------------------------------|---------|
| <i>The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.</i> | | |
| TOTAL STATE FUNDS | \$50,000 | \$5,000 |
| State General Funds | \$50,000 | \$5,000 |
| TOTAL PUBLIC FUNDS | \$50,000 | \$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 | |
| State General Funds | | \$35,423,197 | \$35,423,197 | |
| TOTAL FEDERAL FUNDS | | \$70,555 | \$70,555 | |
| HIV Care Formula Grants CFDA93.917 | | \$70,555 | \$70,555 | |
| TOTAL PUBLIC FUNDS | | \$35,493,752 | \$35,493,752 | |

113.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

| | | |
|---------------------|-----------|-----------|
| State General Funds | \$411,399 | \$411,399 |
|---------------------|-----------|-----------|

113.2 Increase funds to reflect an adjustment in merit system assessments.

| | | |
|---------------------|---------|-----|
| State General Funds | \$2,432 | \$0 |
|---------------------|---------|-----|

| | | | |
|---------------|---|-------------|-------------|
| 113.3 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| | State General Funds | (\$50,000) | (\$50,000) |
| 113.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | | |
| | State General Funds | (\$3,525) | (\$3,525) |
| 113.5 | <i>Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.</i> | | |
| | State General Funds | \$56,526 | \$56,526 |
| 113.6 | <i>Transfer funds and six positions from the Probation Supervision program to the Departmental Administration program for consolidated banking services.</i> | | |
| | State General Funds | \$375,744 | \$375,744 |
| 113.7 | <i>Transfer funds and one position from the Department of Corrections' Departmental Administration program to the Department of Community Supervision's Departmental Administration program.</i> | | |
| | State General Funds | (\$43,429) | (\$43,429) |
| 113.8 | <i>Transfer funds and two positions from the Department of Corrections to the Governor's Office of Transition, Support, and Reentry.</i> | | |
| | State General Funds | (\$280,057) | (\$280,057) |
| 113.9 | <i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i> | | |
| | State General Funds | | \$429,898 |
| 113.10 | <i>Provide a report to the General Assembly regarding the effectiveness of educational programs within the department including county correctional facility GED and vocational certificate programs, the charter high school initiative, vocational/technical programs, and the GED fast track program by January 1, 2017 and a follow-up report by January 1, 2018. (H:YES)</i> | | |
| | State General Funds | | \$0 |

113.100 Departmental Administration Appropriation (HB 751)

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 | \$35,892,287 | \$36,319,753 |
| State General Funds | \$35,892,287 | \$36,319,753 |
| TOTAL FEDERAL FUNDS | \$70,555 | \$70,555 |
| HIV Care Formula Grants CFDA93.917 | \$70,555 | \$70,555 |
| TOTAL PUBLIC FUNDS | \$35,962,842 | \$36,390,308 |

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

114.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

| | | |
|---------------------|-----------|-----------|
| State General Funds | \$858,702 | \$858,702 |
|---------------------|-----------|-----------|

114.2 Increase funds to reflect an adjustment in merit system assessments.

| | | |
|---------------------|---------|-----|
| State General Funds | \$5,077 | \$0 |
|---------------------|---------|-----|

114.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

| | | |
|---------------------|-------------|-------------|
| State General Funds | (\$104,363) | (\$104,363) |
|---------------------|-------------|-------------|

114.4 Reduce funds to reflect an adjustment in TeamWorks billings.

| | | |
|---------------------|-----------|-----------|
| State General Funds | (\$7,358) | (\$7,358) |
|---------------------|-----------|-----------|

114.5 Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.

| | | |
|---------------------|-------------|-------------|
| State General Funds | \$1,429,639 | \$1,429,639 |
|---------------------|-------------|-------------|

114.98 Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to the Detention Centers program to consolidate program operations.

| | | |
|---------------------|-------------|-------------|
| State General Funds | \$5,930,478 | \$5,930,478 |
|---------------------|-------------|-------------|

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|----------------------------------|-------------------------------|
| 114.100 Detention Centers | Appropriation (HB 751) |
|----------------------------------|-------------------------------|

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 | \$38,344,741 | \$38,339,664 |
| State General Funds | \$38,344,741 | \$38,339,664 |
| TOTAL AGENCY FUNDS | \$450,000 | \$450,000 |
| Sales and Services | \$450,000 | \$450,000 |
| Inmate Store Revenues | \$450,000 | \$450,000 |
| TOTAL PUBLIC FUNDS | \$38,794,741 | \$38,789,664 |

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.

| 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 |

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

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

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

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

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

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

115.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

| | | |
|---------------------|----------|----------|
| State General Funds | \$34,408 | \$34,408 |
|---------------------|----------|----------|

115.2 Increase funds to reflect an adjustment in merit system assessments.

| | | |
|---------------------|-------|-----|
| State General Funds | \$203 | \$0 |
|---------------------|-------|-----|

115.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds (\$4,182) (\$4,182)

115.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds (\$295) (\$295)

115.100 Food and Farm Operations **Appropriation (HB 751)**

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 | \$27,585,205 | \$27,585,002 |
| State General Funds | \$27,585,205 | \$27,585,002 |
| TOTAL PUBLIC FUNDS | \$27,585,205 | \$27,585,002 |

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 |
| Summary of Activities: GDC provides Inmate Physical, Mental, and Dental healthcare within the state facilities. Physical care includes pharmacy services, emergency care, chronic care, long-term care, and acute care. All inmates are assigned mental health classifications upon entering the correctional system and can be treated by mental health counselors and nurses, psychologists, and psychiatrists. Dental Health is provided through sick call procedures and routine procedures include extractions and fillings. | | | | |
| Target Population: Health services are provided to all inmates with residential placements within the Georgia correctional system. | | | | |
| Location: Primary care services for Physical Health are provided at 79 facilities statewide. | | | | |
| Delivery Mechanism: Georgia Correctional HealthCare (GCHC), a division of the Georgia Regents University, is contracted to provide the majority (84%) of the health services for GDC. | | | | |
| Noteworthy: Healthcare costs for inmates are down 8.1% since FY2008. | | | | |

Continuation Budget

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

116.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds \$224,399 \$224,399

116.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds \$1,326 \$0

116.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds (\$27,273) (\$27,273)

116.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds (\$1,923) (\$1,923)

116.5 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2016.*

State General Funds \$2,642,834 \$2,642,834

116.6 *Increase funds to cover expenses related to recently approved Hepatitis C treatments and other bulk prescription medications.*

State General Funds \$3,729,131 \$3,729,131

116.100 Health **Appropriation (HB 751)**

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 | \$207,952,660 | \$207,951,334 |
| State General Funds | \$207,952,660 | \$207,951,334 |
| TOTAL AGENCY FUNDS | \$390,000 | \$390,000 |
| Sales and Services | \$390,000 | \$390,000 |
| Sick Call Fees | \$390,000 | \$390,000 |
| TOTAL PUBLIC FUNDS | \$208,342,660 | \$208,341,334 |

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

| | | | |
|--------------|--|-------------|-------------|
| 117.1 | <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i> | | |
| | State General Funds | \$97,240 | \$97,240 |
| 117.2 | <i>Increase funds to reflect an adjustment in merit system assessments.</i> | | |
| | State General Funds | \$575 | \$0 |
| 117.3 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| | State General Funds | (\$11,818) | (\$11,818) |
| 117.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | | |
| | State General Funds | (\$833) | (\$833) |
| 117.5 | <i>Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.</i> | | |
| | State General Funds | \$25,908 | \$25,908 |
| 117.6 | <i>Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs.</i> | | |
| | State General Funds | \$1,325,000 | \$1,325,000 |
| 117.7 | <i>Transfer funds and nine positions from the Department of Corrections' Offender Management program to the Department of Community Supervision's Field Services program.</i> | | |
| | State General Funds | (\$458,707) | (\$458,707) |
| 117.8 | <i>Utilize existing funds to provide a \$1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate. (G:YES)(:H:YES)</i> | | |
| | State General Funds | \$0 | \$0 |

| | |
|------------------------------------|-------------------------------|
| 117.100 Offender Management | Appropriation (HB 751) |
|------------------------------------|-------------------------------|

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 | \$43,545,910 | \$43,545,335 |
| State General Funds | \$43,545,910 | \$43,545,335 |
| TOTAL AGENCY FUNDS | \$30,000 | \$30,000 |
| Sales and Services | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$30,000 | \$30,000 |
| TOTAL PUBLIC FUNDS | \$43,575,910 | \$43,575,335 |

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

118.100 Private Prisons

Appropriation (HB 751)

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 |
| State General Funds | \$135,395,608 | \$135,395,608 |
| TOTAL PUBLIC FUNDS | \$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 |
| State General Funds | \$95,981,028 | \$95,981,028 |
| TOTAL AGENCY FUNDS | \$17,046 | \$17,046 |
| Sales and Services | \$17,046 | \$17,046 |

| | | |
|------------------------------------|---------------------|---------------------|
| Day Reporting Ctr Supervision Fees | \$10,000 | \$10,000 |
| Inmate Store Revenues | \$7,046 | \$7,046 |
| TOTAL PUBLIC FUNDS | \$95,998,074 | \$95,998,074 |

119.1 *Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program to the Department of Community Supervision's Field Services program.*

| | | |
|------------------------------------|-----------------------|-----------------------|
| State General Funds | (\$89,674,806) | (\$89,674,806) |
| Day Reporting Ctr Supervision Fees | (\$10,000) | (\$10,000) |
| Total Public Funds: | (\$89,684,806) | (\$89,684,806) |

119.2 *Transfer funds and six positions from the Probation Supervision program to the Departmental Administration program for consolidated banking services.*

| | | |
|---------------------|-------------|-------------|
| State General Funds | (\$375,744) | (\$375,744) |
|---------------------|-------------|-------------|

119.98 *Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to the Detention Centers program to consolidate program operations.*

| | | |
|----------------------------|----------------------|----------------------|
| State General Funds | (\$5,930,478) | (\$5,930,478) |
| Inmate Store Revenues | (\$7,046) | (\$7,046) |
| Total Public Funds: | (\$5,937,524) | (\$5,937,524) |

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

120.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

| | | |
|---------------------|--------------|--------------|
| State General Funds | \$12,699,513 | \$12,699,513 |
|---------------------|--------------|--------------|

120.2 *Increase funds to reflect an adjustment in merit system assessments.*

| | | |
|---------------------|----------|-----|
| State General Funds | \$75,078 | \$0 |
|---------------------|----------|-----|

| | | | |
|--------------|--|---------------|---------------|
| 120.3 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| | State General Funds | (\$1,543,445) | (\$1,543,445) |
| 120.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | | |
| | State General Funds | (\$108,816) | (\$108,816) |
| 120.5 | <i>Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.</i> | | |
| | State General Funds | \$21,164,313 | \$21,164,313 |
| 120.6 | <i>Increase funds to annualize the cost of operations for the charter high school initiative at two state prisons.</i> | | |
| | State General Funds | \$51,500 | \$51,500 |
| 120.7 | <i>Increase funds for personnel and operations for 11 positions to provide educational enhancements to academic programs at four state prisons.</i> | | |
| | State General Funds | \$1,411,727 | \$1,411,727 |
| 120.8 | <i>Increase funds for contracts to expand vocational/technical programs at four state prisons.</i> | | |
| | State General Funds | \$2,620,000 | \$2,620,000 |
| 120.9 | <i>Transfer funds and seven positions from the Department of Corrections' State Prisons program to the Department of Community Supervision's Field Services program.</i> | | |
| | State General Funds | (\$406,678) | (\$406,678) |

| | |
|--|--------------------------------|
| 120.100 State Prisons | Appropriation (HB 751) |
| <i>The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.</i> | |
| TOTAL STATE FUNDS | \$605,871,576 \$605,796,498 |
| State General Funds | \$605,871,576 \$605,796,498 |
| TOTAL FEDERAL FUNDS | \$100,000 \$100,000 |
| Special Education Grants to States CFDA84.027 | \$100,000 \$100,000 |
| TOTAL AGENCY FUNDS | \$12,694,603 \$12,694,603 |
| Sales and Services | \$12,694,603 \$12,694,603 |
| Inmate Details - City and County | \$4,200,000 \$4,200,000 |
| Inmate Details - DOT | \$650,000 \$650,000 |
| Inmate Store Revenues | \$3,369,603 \$3,369,603 |
| Sales and Services Not Itemized | \$475,000 \$475,000 |
| Telephone Commissions | \$4,000,000 \$4,000,000 |
| TOTAL PUBLIC FUNDS | \$618,666,179 \$618,591,101 |

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

| | | | |
|--------------|--|-----------|-----------|
| 121.1 | <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i> | | |
| | State General Funds | \$634,302 | \$634,302 |

121.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds \$3,750 \$0

121.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds (\$77,090) (\$77,090)

121.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds (\$5,435) (\$5,435)

121.5 Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.

State General Funds \$876,155 \$876,155

121.6 Increase funds to expand the GED fast track program at transition centers.

State General Funds \$260,000 \$260,000

121.100 Transition Centers

Appropriation (HB 751)

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 | \$31,657,417 | \$31,653,667 |
| State General Funds | \$31,657,417 | \$31,653,667 |
| TOTAL PUBLIC FUNDS | \$31,657,417 | \$31,653,667 |

Section 35: Pardons and Paroles, State Board of

Board Administration

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

| Performance Measures: | Program Overview | | | |
|--------------------------------|------------------|---------|---------|---------|
| | 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 |
| State General Funds | \$1,319,596 | \$1,319,596 |
| TOTAL PUBLIC FUNDS | \$1,319,596 | \$1,319,596 |

243.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds \$17,773 \$17,773

243.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds \$5,881 \$0

243.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds (\$25,303) (\$25,303)

243.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds (\$85,053) (\$85,053)

243.5 Reduce funds to reflect an adjustment in payroll shared services billings.

State General Funds (\$30,809) (\$30,809)

243.6 Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program to the Department of Community Supervision's Departmental Administration program.

State General Funds (\$110,920) (\$110,920)

243.7 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds \$7,220

243.100 Board Administration

Appropriation (HB 751)

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

| | | |
|---------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,091,165 | \$1,092,504 |
| State General Funds | \$1,091,165 | \$1,092,504 |
| TOTAL PUBLIC FUNDS | \$1,091,165 | \$1,092,504 |

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

244.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

| | | |
|---------------------|-----------|-----------|
| State General Funds | \$407,879 | \$407,879 |
|---------------------|-----------|-----------|

244.2 *Increase funds to reflect an adjustment in merit system assessments.*

| | | |
|---------------------|----------|-----|
| State General Funds | \$21,213 | \$0 |
|---------------------|----------|-----|

244.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

| | | |
|---------------------|-------------|-------------|
| State General Funds | (\$127,019) | (\$127,019) |
|---------------------|-------------|-------------|

244.4 *Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*

| | | |
|---------------------|----------|----------|
| State General Funds | \$16,528 | \$16,528 |
|---------------------|----------|----------|

244.5 *Transfer funds from the Governor's Office of Transition, Support and Reentry to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*

| | | |
|---------------------|-----------|-----------|
| State General Funds | \$129,115 | \$129,115 |
|---------------------|-----------|-----------|

244.98 *Transfer funds and 20 positions from the Parole Supervision program to the Clemency Decisions program.*

| | | |
|-----------------------------|-------------|-------------|
| State General Funds | \$2,173,249 | \$2,173,249 |
| Asset Forfeiture CFDA99.OFA | \$806,050 | \$806,050 |
| Total Public Funds: | \$2,979,299 | \$2,979,299 |

244.99 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

244.100 Clemency Decisions

Appropriation (HB 751)

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 | \$14,883,595 | \$14,862,382 |
| State General Funds | \$14,883,595 | \$14,862,382 |
| TOTAL FEDERAL FUNDS | \$806,050 | \$806,050 |
| Asset Forfeiture CFDA99.OFA | \$806,050 | \$806,050 |
| TOTAL PUBLIC FUNDS | \$15,689,645 | \$15,668,432 |

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

245.1 *Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program to the Department of Community Supervision's Field Services program.*

State General Funds (\$29,217,168) (\$29,217,168)

245.2 *Transfer funds and four positions from the State Board of Pardons and Paroles to the Governor's Office of Transition, Support and Reentry.*

State General Funds (\$392,362) (\$392,362)

245.98 *Transfer funds and 20 positions from the Parole Supervision program to the Clemency Decisions program.*

State General Funds (\$2,173,249) (\$2,173,249)
 Asset Forfeiture CFDA99.OFA (\$806,050) (\$806,050)
 Total Public Funds: (\$2,979,299) (\$2,979,299)

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.

| Performance Measures: | Program Overview | | | |
|--|------------------|---------|---------|---------|
| | 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 |
| State General Funds | \$482,110 | \$482,110 |
| TOTAL PUBLIC FUNDS | \$482,110 | \$482,110 |

246.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

| | | |
|---------------------|----------|----------|
| State General Funds | \$13,276 | \$13,276 |
|---------------------|----------|----------|

246.2 *Increase funds to reflect an adjustment in merit system assessments.*

| | | |
|---------------------|-------|-----|
| State General Funds | \$638 | \$0 |
|---------------------|-------|-----|

246.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

| | | |
|---------------------|-----------|-----------|
| State General Funds | (\$4,048) | (\$4,048) |
|---------------------|-----------|-----------|

246.100 Victim Services **Appropriation (HB 751)**

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 | \$491,976 | \$491,338 |
| State General Funds | \$491,976 | \$491,338 |
| TOTAL PUBLIC FUNDS | \$491,976 | \$491,338 |