

Section 18: Community Supervision, Department of Departmental Administration (DCS)

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of electronic payments by ACH	81.00%	80.91%	83.39%	83.05%
Number of audit findings	0	0	0	N/A
Agency turnover rate	N/A	13.09%	12.53%	14.55%
Percentage of transactions processed on behalf of attached Agency	5.76%	6.00%	2.37%	2.43%
Number of open records requests fulfilled	N/A	338	448	604
Number of IT service requests	10,456	8,369	11,455	12,434

Summary of Activities: The Departmental Administration program includes the 11 member board, as well as the Executive Offices. The program provides legal services, training and professional development, financial support, IT support, and strategic planning to the Department. DCS also provides IT and procurement services for the State Board of Pardons and Paroles via an inter-agency agreement.

Noteworthy: DCS was created by HB310 (2015 Session), and was originally funded by a series of transfers. The Departmental Administration program received transfers from the Department of Corrections (\$1,700,000 from the Probation Supervision program, \$847,164 from the State Prisons program, \$924,991 from the Administration program) and the State Board of Pardons and Paroles (\$3,472,155 from then Board Administration program, \$697,304 from the Parole Supervision program, \$194,699 from the Clemency Decisions program). In FY2018, DCS officers were a part of the Statewide pay raises for State law enforcement officers.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,983,761	\$9,983,761
State General Funds	\$9,983,761	\$9,983,761
TOTAL PUBLIC FUNDS	\$9,983,761	\$9,983,761

104.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$13,343)	(\$13,343)
---------------------	------------	------------

104.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$3,335)	(\$3,335)
---------------------	-----------	-----------

104.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$17,807	\$0
---------------------	----------	-----

104.4 Reduce funds by freezing four vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant human resources analyst, one vacant marketing specialist, one vacant financial operations analyst, and one vacant procurement agent)

State General Funds	(\$254,565)	(\$254,565)
---------------------	-------------	-------------

104.5 Reduce funds by reducing travel and the number of purchase card users.

State General Funds	(\$38,542)	(\$38,542)
---------------------	------------	------------

104.6 Reduce funds by reducing agency executive office space.

State General Funds	(\$215,327)	(\$215,327)
---------------------	-------------	-------------

104.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$161,224
---------------------	--	-----------

104.100 Departmental Administration (DCS) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$9,476,456	\$9,619,873
State General Funds	\$9,476,456	\$9,619,873
TOTAL PUBLIC FUNDS	\$9,476,456	\$9,619,873

Field Services

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of offenders under active supervision (cumulative)	N/A	258,843	275,777	212,434

Daily cost of supervision per offender	N/A	\$1.94	\$2.11	\$2.20
Percentage of employable offenders who are employed	N/A	N/A	65.87%	50.00%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	N/A
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	17.68%	N/A	N/A
Percentage of individuals successfully completing community supervision	N/A	N/A	N/A	N/A
Percentage of offenders revoked to prison	N/A	N/A	N/A	N/A
Percentage of offenders returned to prison for committing a new felony within three years	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs referred to treatments	N/A	N/A	N/A	N/A
Percentage of offenders identified with criminogenic needs completing treatments	N/A	N/A	N/A	N/A
Percentage of participants that complete Day Reporting Center programming	N/A	44.00%	36.00%	36.00%
Percentage of offenders that successfully complete Aftercare Services	N/A	64.40%	64.00%	60.00%
Average caseload per community supervision officer	N/A	139	105	109
Percentage of required contacts made in the community	N/A	N/A	82.36%	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	N/A	79.00%	90.00%	86.00%

Summary of Activities: The Field Services program is responsible for the supervision of all probationers and parolees in the State of Georgia. Community Supervision Officers are now trained in handling both types of caseloads to provide seamless supervision to both probationers and parolees in their communities. Parole and Probation Supervision includes the drug testing, electronic monitoring, substance abuse treatment, fee collection, and parole supervision for all parolees. The amount of supervision required is based on evidence based practices that determine the risk factors for each probationer or parolee. This program also includes the Day Reporting Centers and Day Reporting Center Lite, which are six to 18 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 DCS, 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.

Location: DCS has field offices throughout the State, which are organized by Judicial Circuits.

Noteworthy: DCS was created by HB310 (2015 Session), and was originally funded by a series of transfers. The Field Services program received transfers from the Department of Corrections (\$15,380,979 from the Probation Supervision program, \$128,142 from the Health program, \$1,251,734 from the State Prisons program, \$52,248 from the Administration program, \$2,000 from the Offender Management program) and the State Board of Pardons and Paroles (\$5,036,475 from the Parole Supervision program). An additional \$119,751,359 was originally administratively attached to DCS but was later fully transferred from GDC and SBPP to the Field Services program in FY2017. In FY2018, DCS officers were a part of the Statewide pay raises for State law enforcement officers.

Continuation Budget

TOTAL STATE FUNDS	\$167,463,210	\$167,463,210
State General Funds	\$167,463,210	\$167,463,210
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	\$167,473,210	\$167,473,210

105.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$1,830)	(\$1,830)
---------------------	-----------	-----------

105.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$61,256)	(\$61,256)
---------------------	------------	------------

105.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$725,241	\$0
---------------------	-----------	-----

105.4 *Reduce funds by freezing vacant positions. (H: Maintain 11 security positions and reduce funds to reflect the Governor's intent to eliminate 26 vacant security positions and 50 vacant non-security positions)*

State General Funds	(\$5,021,487)	(\$4,335,735)
---------------------	---------------	---------------

105.5 *Reduce funds by limiting travel and the number of purchase card users.*

State General Funds	(\$534,172)	(\$534,172)
---------------------	-------------	-------------

105.6 *Reduce funds by re-negotiating contracts.*

State General Funds	(\$150,009)	(\$150,009)
---------------------	-------------	-------------

105.7 Reduce funds for real estate by implementing a virtual office model.

State General Funds (\$1,247,735) (\$1,247,735)

105.8 Transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads. (G:YES)(H:YES)

State General Funds \$0 \$0

105.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$2,618,342

105.100 Field Services Appropriation (HB 793)

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	\$161,171,962	\$163,750,815
State General Funds	\$161,171,962	\$163,750,815
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	\$161,181,962	\$163,760,815

Governor's Office of Transition, Support and Reentry

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental 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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	N/A	N/A	32.00%	73.00%
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	N/A	566	1,193	769
Number of re-entry contacts made with community resources	N/A	10,866	20,142	20,992
Number of inmates identified for Georgia's Prisoner Reentry Initiative	N/A	23,733	27,320	22,626
Prison In-Reach Specialist average annual caseload	N/A	181	492	289

Summary of Activities: The Governor's Office of Transition, Support and Reentry, or Reentry Services Unit work with the State Board of Pardons and Paroles and the Department of Corrections to promote successful reentry outcomes for offenders returning to their communities. The program serves as the home of the Georgia Prisoner Reentry Initiative (GA-PRI), as well as administering federal grants that assist with reentry initiatives.

Noteworthy: DCS was created by HB310 (2015 Session), and was originally funded by a series of transfers. The Governor's Office of Transition, Support and Reentry, which was administratively attached to DCS at the time, received transfers from the Department of Corrections (\$3,168,988 from the Administration program, \$292,438 from the Probation Supervision program) and the State Board of Pardons and Paroles (\$280,017 from the Parole Supervision program). An additional \$119,751,359 was originally administratively attached to DCS but was later fully transferred from GDC and SBPP to the Field Services program in FY2017. An additional \$672,419 was originally administratively attached to DCS but was later fully transferred from GDC and SBPP to the GOTSR program in FY2017.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,152,704	\$7,152,704
State General Funds	\$7,152,704	\$7,152,704
TOTAL PUBLIC FUNDS	\$7,152,704	\$7,152,704

106.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$1,509) (\$1,509)

106.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$25,901 \$0

106.3 Reduce funds and transfer responsibility for the Max-Out Reentry Initiative to the Department of Corrections and transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads.

State General Funds (\$1,059,149) (\$1,059,149)

106.4 Reduce funds to reflect operational efficiencies in the Georgia Prisoner Reentry Initiative program. (H:Reduce funds to reflect the Governor's intent to eliminate 22 in-reach coordinators, seven housing coordinators, five

community coordinators, four faith and justice coordinators, and three administrative assistants and related operations in the Georgia Prisoner Reentry Initiative program)

State General Funds	(\$2,461,510)	(\$2,461,510)
106.5 <i>Reduce funds by freezing one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant business support analyst)</i>		
State General Funds	(\$84,963)	(\$84,963)
106.6 <i>Reduce funds by limiting travel.</i>		
State General Funds	(\$21,992)	(\$21,992)
106.7 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$69,624

106.100 Governor's Office of Transition, Support and Reentry Appropriation (HB 793)

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental 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	\$3,549,482	\$3,593,205
State General Funds	\$3,549,482	\$3,593,205
TOTAL PUBLIC FUNDS	\$3,549,482	\$3,593,205

Misdemeanor Probation

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of audits completed on misdemeanor probation providers	N/A	41	80	55
Number of on-site visits with misdemeanor probation providers	N/A	46	82	59
Number of misdemeanor probation contracts reviewed	N/A	175	782	66
Number of trainings provided to misdemeanor probation providers	N/A	N/A	16	20

Summary of Activities: DCS is now the sole entity responsible for promulgating rules and regulations regarding misdemeanor providers in the State of Georgia per O.C.G.A. 42-8-100 through O.C.G.A. 42-8-109. While the State is responsible for the direct supervision of felony probationers, misdemeanor probation is the responsibility of local governments. This unit monitors and sets rules for the various private and public probationer providers that provide supervision of misdemeanor providers. DCS is responsible for rules and regulations for the following activities per statute: contracts or agreements for probation services, conduct of business by private and government service providers establishing probation systems, regulation of private and governmental service providers, uniform professional and contract standards of the probation officers, counseling and collection service to the courts, inspection and investigation of all service providers, and the enforcement of registration requirements.

Noteworthy: The former misdemeanor probation oversight body, the County and Municipal Probation Advisory Council was dissolved after its duties were transferred to DCS on July 1, 2016. There is still an eight member Judicial Advisory Council made up of stakeholders which provides advice and consultation to the Board of DCS as it relates to their misdemeanor probation oversight.

	Continuation Budget	
TOTAL STATE FUNDS	\$897,301	\$897,301
State General Funds	\$897,301	\$897,301
TOTAL PUBLIC FUNDS	\$897,301	\$897,301

107.1 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$341)	(\$341)
107.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$1,619	\$0
107.3 <i>Reduce funds by freezing one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant compliance specialist)</i>		
State General Funds	(\$63,080)	(\$63,080)
107.4 <i>Reduce funds by limiting travel.</i>		
State General Funds	(\$2,646)	(\$2,646)
107.5 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$14,079

107.100 Misdemeanor Probation **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$832,853	\$845,313
State General Funds	\$832,853	\$845,313
TOTAL PUBLIC FUNDS	\$832,853	\$845,313

Family Violence, Georgia Commission on

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of Family Violence Intervention Programs certified in Georgia	110	112	116	110
Number of site visits with Family Violence Intervention Programs	N/A	20	29	17
Number of individuals trained on family violence awareness	N/A	1,825	3,329	3,153
Number of active family violence task forces	N/A	38	42	48
Number of family violence task forces receiving technical assistance	N/A	N/A	42	48

Summary of Activities: The Commission was created statutorily to create more consistency in the State’s response to family violence and to improve coordination between law enforcement and community actors (O.C.G.A. 19-13-30). The Commission provides oversight of Family Violence Intervention Programs (FVIP is a 24-week program to rehabilitate family violence offenders), provides technical assistance to Family Violence Task Forces (FV Task Forces are community groups focused on increasing victim safety and coordinated community responses to Family Violence), and is responsible for the Domestic Violence Fatality Review (grant-funded program that conducts detailed reviews of domestic violence related fatalities and near fatalities). The Georgia Commission on Family Violence is attached to the Department of Community Supervision for administrative purposes.

	Continuation Budget	
TOTAL STATE FUNDS	\$547,936	\$547,936
State General Funds	\$547,936	\$547,936
TOTAL FEDERAL FUNDS	\$305,967	\$305,967
Crime Victim Assistance CFDA16.575	\$67,249	\$67,249
Violence Against Women Formula Grants CFDA16.588	\$238,718	\$238,718
TOTAL AGENCY FUNDS	\$161,229	\$161,229
Sales and Services	\$161,229	\$161,229
Training Fees	\$161,229	\$161,229
TOTAL PUBLIC FUNDS	\$1,015,132	\$1,015,132

108.1 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$1,811)	(\$1,811)
---------------------	-----------	-----------

108.2 *Reduce funds by limiting travel and re-negotiating contracts.*

State General Funds	(\$22,876)	(\$22,876)
---------------------	------------	------------

108.3 *Utilize existing funds for real estate expenses. (G:YES)(H:YES)*

State General Funds	\$0	\$0
---------------------	-----	-----

108.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$11,407
---------------------	----------

108.100 Family Violence, Georgia Commission on **Appropriation (HB 793)**

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	\$523,249	\$534,656
State General Funds	\$523,249	\$534,656
TOTAL FEDERAL FUNDS	\$305,967	\$305,967
Crime Victim Assistance CFDA16.575	\$67,249	\$67,249
Violence Against Women Formula Grants CFDA16.588	\$238,718	\$238,718
TOTAL AGENCY FUNDS	\$161,229	\$161,229
Sales and Services	\$161,229	\$161,229
Training Fees	\$161,229	\$161,229
TOTAL PUBLIC FUNDS	\$990,445	\$1,001,852

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Average number of days in county jail attributed to lack of state prison bed space	8.0	11.5	12.0	7.0
Number of incomplete sentencing packets returned to counties for completion	3,249	3,269	3,434	3,367
Number of prisoner sentencing packets processed	29,182	27,902	29,864	29,491
Average Physical Prison Bed Occupancy Rate	92.14%	96.70%	94.50%	97.10%
Average number of inmates in county jails pre-adjudication	23,692	23,378	23,794	24,201

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.

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

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

109.100 County Jail Subsidy	Appropriation (HB 793)	
<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	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000

Departmental Administration (DOC)

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of payments processed	55,773	61,558	42,108	83,542
Percentage of payments made electronically	96.30%	96.50%	90.95%	91.87%
Number of audit findings	1	0	0	N/A
Agency turnover rate	28.45%	27.23%	25.94%	31.01%

Summary of Activities: The Departmental Administration program includes the 18-member 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, and Care and Custody. 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).

Noteworthy: In FY2018, Criminal Investigators within the Departmental Administration program were a part of the raises for State law enforcement officers. Correctional Officers were not a part of the law enforcement pay raises.

	Continuation Budget	
TOTAL STATE FUNDS	\$37,627,621	\$37,627,621
State General Funds	\$37,627,621	\$37,627,621
TOTAL PUBLIC FUNDS	\$37,627,621	\$37,627,621

110.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$3,939)	(\$3,939)
---------------------	-----------	-----------

110.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$17,305)	(\$17,305)
---------------------	------------	------------

110.3	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$32,865)	(\$32,865)
110.4	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$144,736	\$0
110.5	<i>Reduce funds by eliminating contract information technology positions. (H:Reduce funds to reflect the Governor's intent to eliminate three contract information technology positions)</i>		
State General Funds		(\$500,000)	(\$500,000)
110.6	<i>Reduce funds by freezing vacant administrative positions. (H:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants)</i>		
State General Funds		(\$1,107,285)	(\$1,107,285)
110.7	<i>Reduce funds for personnel and maintain current levels of clerical support for Victim Services.</i>		
State General Funds		(\$116,960)	(\$116,960)
110.8	<i>Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities.</i>		
State General Funds		(\$298,511)	(\$298,511)
110.9	<i>Reduce funds by consolidating training program offerings.</i>		
State General Funds		(\$298,330)	(\$298,330)
110.10	<i>Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.</i>		
State General Funds		(\$59,438)	(\$59,438)
110.11	<i>Reduce funds by decreasing travel and vehicle costs by ten percent.</i>		
State General Funds		(\$130,392)	(\$130,392)
110.12	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$440,435
110.13	<i>Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.</i>		
State General Funds			\$9,253

110.100 Departmental Administration (DOC) Appropriation (HB 793)

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	\$35,207,332	\$35,512,284
State General Funds	\$35,207,332	\$35,512,284
TOTAL PUBLIC FUNDS	\$35,207,332	\$35,512,284

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Occupancy rate	71.80%	80.50%	88.60%	93.30%
Three-year felony reconviction rate	27.10%	26.80%	27.30%	28.90%
Number of GED diplomas received while in a detention center	63	171	270	206
Number of Parole Revocations sentenced to a Detention Center	708	687	634	149
Number of Probation Revocations sentenced to a Detention Center	1,885	1,829	1,873	2,891
Number of Detainees sentenced to Diversion Centers (RSAT)	3,495	3,411	3,289	3,297
Total number of individual detainees sent to a Detention Center	6,724	6,532	7,017	7,328
Average length of stay at a Detention Center in days	84.0	81.0	79.0	84.0

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. Detention Centers are minimum security facilities designed to confine probationers, normally for a period of 60-120 days.

Location: There are seven probation detention centers in the state (6 male, 1 female).

	Continuation Budget	
TOTAL STATE FUNDS	\$48,448,452	\$48,448,452
State General Funds	\$48,448,452	\$48,448,452
TOTAL AGENCY FUNDS	\$2,453,500	\$2,453,500

Sales and Services	\$2,453,500	\$2,453,500
Inmate Details - City and County	\$44,818	\$44,818
Inmate Store Revenues	\$840,486	\$840,486
Telephone Commissions	\$1,568,196	\$1,568,196
TOTAL PUBLIC FUNDS	\$50,901,952	\$50,901,952

111.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$45,500)	(\$45,500)
---------------------	------------	------------

111.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,041,784	\$0
---------------------	-------------	-----

111.3 Reduce funds to reflect improved management of employee time keeping.

State General Funds	(\$513,870)	(\$513,870)
---------------------	-------------	-------------

111.4 Reduce funds for one position to reflect savings from streamlining business practices.

State General Funds	(\$45,148)	(\$45,148)
---------------------	------------	------------

111.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$750,640
---------------------	--	-----------

111.6 Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.

State General Funds		\$649,776
---------------------	--	-----------

111.100 Detention Centers **Appropriation (HB 793)**

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	\$48,885,718	\$49,244,350
State General Funds	\$48,885,718	\$49,244,350
TOTAL AGENCY FUNDS	\$2,453,500	\$2,453,500
Sales and Services	\$2,453,500	\$2,453,500
Inmate Details - City and County	\$44,818	\$44,818
Inmate Store Revenues	\$840,486	\$840,486
Telephone Commissions	\$1,568,196	\$1,568,196
TOTAL PUBLIC FUNDS	\$51,339,218	\$51,697,850

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:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Cost per day per offender (food only)	\$1.49	\$1.48	\$1.48	\$1.43
Percentage of annual food requirement produced through farm	42.20%	42.60%	42.00%	41.00%
Total revenue from food and commodities produced	\$7,087,749.00	\$6,526,638.00	\$6,060,384.97	\$6,897,604.43
Savings across state agencies from commodities produced vs. purchased	\$6,786,838.10	\$6,827,068.86	\$5,686,208.33	\$5,934,549.36
Profit from sales used to offset GDC food service costs	\$1,747,595.13	\$1,722,894.70	\$1,470,576.94	\$2,560,962.55
Number of medical meals served to offenders	3,202,712	3,477,253	3,661,764	3,923,504
Number of offenders requiring special diets	19,796	19,486	19,860	11,983

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.

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

Noteworthy: GDC has a contract with Georgia Correctional Industries that provides manufacturing services in this program.

TOTAL STATE FUNDS	\$27,625,589	\$27,625,589
State General Funds	\$27,625,589	\$27,625,589
TOTAL PUBLIC FUNDS	\$27,625,589	\$27,625,589

112.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,693)	(\$1,693)
---------------------	-----------	-----------

112.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$27,039 \$0

112.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$17,098

112.4 Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.

State General Funds \$21,353

112.100 Food and Farm Operations Appropriation (HB 793)

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	\$27,650,935	\$27,662,347
State General Funds	\$27,650,935	\$27,662,347
TOTAL PUBLIC FUNDS	\$27,650,935	\$27,662,347

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 2016	FY 2017	FY 2018	FY 2019
Total daily health cost per inmate, including physical health, mental health, dental care	\$10.28	\$12.21	\$11.67	\$12.17
Daily cost per inmate for physical health care	\$8.57	\$10.45	\$9.92	\$10.40
Daily cost per inmate for dental care	\$0.38	\$0.44	\$0.49	\$0.49
Daily cost per inmate for mental health care	\$7.86	\$7.50	\$7.35	\$7.35
Number of telemedicine treatment/consultation hours	263.0	269.3	281.0	323.5
Total cost of health service providers	\$36,689,847.00	\$44,023,012.00	\$39,739,072.00	\$57,384,387.00
Cost of medications	\$39,084,847.14	\$42,303,325.00	\$43,088,639.00	\$41,801,123.00
Number of physical health care encounters	2,842,903	2,568,416	2,565,193	7,050,463
Medicaid claims paid	162	272	138	148
Percentage of inmates on a mental health caseload	19.00%	18.00%	20.00%	20.00%

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

Location: Physical and mental health services are available to inmates 24/7, while the Department's primary medical facility is located in Augusta at Augusta State Medical Prison.

Noteworthy: In FY2020 \$10,937,404 in new funds and \$3,062,596 in existing funds were utilized (\$14 million total) to cover projected expenses related to the renegotiating of the mental and dental health contract for the Department.

	Continuation Budget	
TOTAL STATE FUNDS	\$250,432,346	\$250,432,346
State General Funds	\$250,432,346	\$250,432,346
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000
Prescription Fees	\$90,000	\$90,000
Sick Call Fees	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$250,892,901	\$250,892,901

113.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$891,088) (\$891,088)

113.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$10,633) (\$10,633)

113.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$17,496 \$0

113.4 Reduce funds by freezing vacant health administration positions. (H:Reduce funds to reflect the Governor's intent to eliminate nine vacant health administrators)

State General Funds (\$353,329) (\$353,329)

113.5 Reduce funds to reflect the conversion of existing mental and dental health positions onto the mental-dental health services contract.

State General Funds (\$4,996,333) (\$4,996,333)

113.6 Reduce funds to reflect the redirection of security positions to vacancies at state prison facilities.

State General Funds (\$690,390) (\$690,390)

113.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$64,214

113.8 Increase funds and redirect \$3,498,344 in existing funds for the electronic health records project to meet healthcare expenses.

State General Funds \$10,000,000

113.9 Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.

State General Funds \$4,538

113.100 Health Appropriation (HB 793)

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	\$243,508,069	\$253,559,325
State General Funds	\$243,508,069	\$253,559,325
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000
Prescription Fees	\$90,000	\$90,000
Sick Call Fees	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$243,968,624	\$254,019,880

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Occupancy rate (prisons and all centers)	104.20%	104.30%	104.10%	95.80%
Number of admissions	18,391	17,023	18,672	18,144
Number of releases	18,131	16,464	18,302	17,987
Number of transfers	56,829	53,296	55,975	57,009
Number of sentence packets processed	29,689	27,793	30,259	29,115
Number of records requests processed	N/A	1,297	2,392	3,816
Number of inmates in GDC custody who have detainers before released	14,881	14,887	14,795	14,894
Average number of days to process inmates into GDC custody from county jails	8	7	5	7
Total expenditures for County Prison Subsidy	\$35,662,160.00	\$36,306,480.00	\$34,152,920.00	\$34,263,820.00

Summary of Activities: Once offenders are in the custody of the Department of Corrections, the Offender Management Program is responsible for the inmate diagnostics and classification. This includes a comprehensive assessment of the needs and security risks of offenders upon state prison admission, as well as the assignment of offenders to certain security levels and institutional programs based on these initial evaluations. This program also includes the Jail Coordination Unit, which is responsible for the pick-up of state-sentenced inmates from county jails, as well as the Tactical Squads, Canine Units, and Correctional Emergency Response Teams (CERT). Funding for the 22 County Correctional Institutions (CCIs) are also located in this program.

Location: Inmate diagnostic and classification assessments are primarily conducted at the Georgia Diagnostic and Classification Prison for males and Lee Arrendale Prison for women.

Noteworthy: In FY2020 \$1,800,000 funds were appropriated and \$1,800,000 in existing funds were utilized to provide a ten percent increase in the daily rate for CCI inmates. This increased the rate from \$20 per day to \$22 per day.

Continuation Budget

TOTAL STATE FUNDS	\$45,463,567	\$45,463,567
State General Funds	\$45,463,567	\$45,463,567

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	\$45,493,567	\$45,493,567

114.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (\$4,738) (\$4,738)

114.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*
 State General Funds \$81,116 \$0

114.3 *Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions.*
 State General Funds (\$1,325,000) (\$1,325,000)

114.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*
 State General Funds \$62,590

114.100 Offender Management Appropriation (HB 793)

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	\$44,214,945	\$44,196,419
State General Funds	\$44,214,945	\$44,196,419
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	\$44,244,945	\$44,226,419

Private Prisons

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Occupancy rate	99.40%	98.60%	98.00%	98.20%
Three-year felony reconviction rate	30.10%	30.00%	28.30%	30.10%
Number of GED diplomas received in private prisons	240	358	308	348
Number of contracted private prison beds as a percentage of all inmate beds	16.77%	16.52%	16.22%	16.14%
Average daily cost per inmate	\$50.26	\$50.26	\$49.46	TBD

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, CoreCivic (which operates Coffee Correctional Facility, Jenkins Correctional Facility, and Wheeler Correctional Facility) and the GEO Group (which operates the Riverbend Correctional Facility).

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).

Noteworthy: In FY2019 the General Assembly funded a rate increase for the two private prison providers for the purpose of allowing them to increase salaries for their correctional officers.

Continuation Budget

TOTAL STATE FUNDS	\$139,784,108	\$139,784,108
State General Funds	\$139,784,108	\$139,784,108
TOTAL PUBLIC FUNDS	\$139,784,108	\$139,784,108

115.1 *Increase funds for private prisons.*
 State General Funds \$2,500,000 \$2,500,000

115.100 Private Prisons Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$142,284,108	\$142,284,108
State General Funds	\$142,284,108	\$142,284,108
TOTAL PUBLIC FUNDS	\$142,284,108	\$142,284,108

State Prisons

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Physical utilization rate	94.50%	94.80%	94.50%	94.50%
Three-year felony re-conviction rate	26.40%	27.30%	27.60%	28.90%
Number of GED diplomas received	764	1,624	2,165	1,883
Number of vocational and on-the-job training certificates earned	3,196	4,805	7,364	12,272
General population bed utilization rate	97.96%	97.75%	97.75%	97.55%
Number of inmates enrolled in GED programs	N/A	N/A	10,519	9,924
Number of inmates enrolled in vocational training and on-the-job training certificate programs	N/A	N/A	10,375	14,579
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	N/A	N/A	202	239
Number of charter high school diplomas earned	N/A	N/A	101	87
Number of inmates enrolled in charter high school programs	N/A	N/A	325	239

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.

Location: There are currently 34 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. In FY2018, Criminal Investigators and Canine Handlers within the State Prisons program were a part of the raises for State law enforcement officers. Correctional Officers were not a part of the law enforcement pay raises. On August 18th, 2018 the Metro Reentry Facility in Atlanta officially opened. The repurposing of the former Metro State Prison, is to help deal with the gap in services for the sheer amount of returning prisoners in the Metro Atlanta, and the lack of programming to deal with all of these returning inmates. The Department will look to expand re-entry services to other areas of the State if the Metro Re-entry Prison is indeed an effective tool in helping further the Department’s Reentry initiatives.

	Continuation Budget	
TOTAL STATE FUNDS	\$628,258,169	\$628,258,169
State General Funds	\$628,258,169	\$628,258,169
TOTAL FEDERAL FUNDS	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$10,691,103	\$10,691,103
Sales and Services	\$10,691,103	\$10,691,103
Inmate Details - City and County	\$4,167,891	\$4,167,891
Inmate Details - DOT	\$650,000	\$650,000
Inmate Store Revenues	\$3,268,872	\$3,268,872
Sales and Services Not Itemized	\$475,000	\$475,000
Telephone Commissions	\$2,129,340	\$2,129,340
TOTAL PUBLIC FUNDS	\$639,049,272	\$639,049,272

116.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$35,231)	(\$35,231)
---------------------	------------	------------

116.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$665,371)	(\$665,371)
---------------------	-------------	-------------

116.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$8,964,117	\$0
---------------------	-------------	-----

116.4 Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.

State General Funds	(\$16,199,162)	(\$16,199,162)
---------------------	----------------	----------------

116.5 Reduce funds for inmate transportation to reflect implementation of the virtual court system in facilities statewide.

State General Funds	(\$3,000,000)	(\$3,000,000)
---------------------	---------------	---------------

116.6 Reduce funds by transferring auditing staff to vacant positions inside facilities and eliminating vacant human resources positions at facilities.

State General Funds	(\$2,065,478)	(\$2,065,478)
---------------------	---------------	---------------

116.7	<i>Reduce funds by decreasing part-time staff positions.</i>		
	State General Funds	(\$2,654,394)	(\$2,654,394)
116.8	<i>Reduce funds to reflect efficiencies from consolidating administrative and trades services at regional offices.</i>		
	State General Funds	(\$7,663,107)	(\$7,663,107)
116.9	<i>Reduce funds by freezing vacant non-security positions. (H:Reduce funds to reflect the Governor's intent to eliminate 193 vacant non-security positions)</i>		
	State General Funds	(\$8,984,763)	(\$8,984,763)
116.10	<i>Reduce funds to reflect the conversion of certain teaching positions onto the instructor job series.</i>		
	State General Funds	(\$797,492)	(\$797,492)
116.11	<i>Reduce funds by redirecting education administrative staff to open instruction positions at facilities.</i>		
	State General Funds	(\$612,524)	(\$612,524)
116.12	<i>Reduce funds for the charter high school program to align funding with actual expenditures.</i>		
	State General Funds	(\$428,733)	(\$428,733)
116.13	<i>Reduce funds for telecommunications.</i>		
	State General Funds	(\$2,030,354)	(\$2,030,354)
116.14	<i>Reduce funds to reflect savings from consolidating training program offerings and reducing associated supply needs.</i>		
	State General Funds	(\$456,049)	(\$456,049)
116.15	<i>Reduce funds for travel and per diem costs.</i>		
	State General Funds	(\$2,111,326)	(\$2,111,326)
116.16	<i>Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.</i>		
	State General Funds	(\$3,649,314)	(\$3,649,314)
116.17	<i>Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing.</i>		
	State General Funds	(\$3,549,377)	(\$3,549,377)
116.18	<i>Increase funds for personnel and operations to open Phase III of the Metro Reentry Facility.</i>		
	State General Funds	\$7,197,555	\$7,197,555
116.19	<i>Reduce funds to meet anticipated expenditures.</i>		
	State General Funds	(\$45,810)	(\$45,810)
116.20	<i>Reduce funds and replace funds with other funds to reflect an increase in the contract rate for work details.</i>		
	State General Funds	(\$4,916,258)	(\$4,916,258)
116.21	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$8,067,076
116.22	<i>Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.</i>		
	State General Funds		\$6,534,609

116.100 State Prisons	Appropriation (HB 793)
------------------------------	-------------------------------

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	\$584,555,098	\$590,192,666
State General Funds	\$584,555,098	\$590,192,666
TOTAL FEDERAL FUNDS	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$10,691,103	\$10,691,103
Sales and Services	\$10,691,103	\$10,691,103
Inmate Details - City and County	\$4,167,891	\$4,167,891
Inmate Details - DOT	\$650,000	\$650,000
Inmate Store Revenues	\$3,268,872	\$3,268,872
Sales and Services Not Itemized	\$475,000	\$475,000
Telephone Commissions	\$2,129,340	\$2,129,340
TOTAL PUBLIC FUNDS	\$595,346,201	\$600,983,769

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of offenders who successfully completed Transition Centers (TC) programming	80.00%	79.18%	81.01%	79.61%
Occupancy rate	98.80%	98.40%	94.80%	98.20%
Three-year felony reconviction rate	21.10%	18.60%	20.40%	19.60%
Number of transition center beds as a percentage of all inmate beds	5.57%	5.49%	5.29%	5.24%
Room and board fees collected	\$5,825,937.51	\$6,506,144.57	\$6,532,208.54	\$6,781,444.86
Employment rate for TC offenders statewide	90.00%	94.00%	93.00%	95.00%
Percentage of vacant security positions	8.46%	6.79%	9.02%	12.61%

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.

Location: There are currently 13 Transitional Centers in Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$32,835,717	\$32,835,717
State General Funds	\$32,835,717	\$32,835,717
TOTAL PUBLIC FUNDS	\$32,835,717	\$32,835,717

117.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$33,925)	(\$33,925)
117.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$569,402	\$0
117.3 Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.		
State General Funds	(\$154,770)	(\$154,770)
117.4 Reduce funds by freezing vacant administrative positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant)		
State General Funds	(\$39,353)	(\$39,353)
117.5 Reduce funds to reflect actual costs for GED testing in transition centers.		
State General Funds	(\$275,000)	(\$275,000)
117.6 Reduce funds to meet projected expenditures. (H:Reduce funds to reflect the closure of the Albany Transition Center)		
State General Funds	(\$3,124,357)	(\$3,124,357)
117.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$409,782
117.8 Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.		
State General Funds		\$318,759

117.100 Transition Centers Appropriation (HB 793)

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	\$29,777,714	\$29,936,853
State General Funds	\$29,777,714	\$29,936,853
TOTAL PUBLIC FUNDS	\$29,777,714	\$29,936,853

Section 20: Defense, Department of Departmental Administration (DOD)

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Audit Findings	0	0	1	0
Number of payments processed	9,924	11,239	12,542	11,255
Percentage of payments made electronically	69.00%	72.00%	73.00%	75.00%
Voucher lines entered	25,269	29,207	70,770	76,505
Agency turnover rate	23.10%	21.30%	30.90%	43.00%
Total GADOD economic impact	N/A	N/A	\$853M	\$971M

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

Location: Marietta, GA

Fund Sources: Federal Funds: National Guard Military O & M Projects (CFDA12.401) funds are negotiated each year with the United States Property and Fiscal Office (USPFO) and are not guaranteed as part of the Centralized Pay Plan (CPP). These funds support personnel in the financial management division as well as the state personnel office. Funds support employees that would not exist if not for the Master Cooperative Agreement (MCA) which is the agreement between the state military department and the USDOD via the USPFO.

Continuation Budget			
TOTAL STATE FUNDS		\$1,199,742	\$1,199,742
State General Funds		\$1,199,742	\$1,199,742
TOTAL FEDERAL FUNDS		\$728,607	\$728,607
National Guard Military O & M Projects CFDA12.401		\$721,107	\$721,107
Public Assistance Grants CFDA97.036		\$7,500	\$7,500
TOTAL PUBLIC FUNDS		\$1,928,349	\$1,928,349

118.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds		(\$275)	(\$275)
---------------------	--	---------	---------

118.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds		\$953	\$0
---------------------	--	-------	-----

118.3 *Reduce funds for operations.*

State General Funds		(\$10,000)	(\$10,000)
---------------------	--	------------	------------

118.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds			\$20,093
---------------------	--	--	----------

118.100 Departmental Administration (DOD)	Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.</i>		
TOTAL STATE FUNDS	\$1,190,420	\$1,209,560
State General Funds	\$1,190,420	\$1,209,560
TOTAL FEDERAL FUNDS	\$728,607	\$728,607
National Guard Military O & M Projects CFDA12.401	\$721,107	\$721,107
Public Assistance Grants CFDA97.036	\$7,500	\$7,500
TOTAL PUBLIC FUNDS	\$1,919,027	\$1,938,167

Military Readiness

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Successful responses by GADoD to GEMA's requests for assistance	100%	100%	100%	100%
Total State Defense Force volunteer mandays for state and community support missions	13,263	16,771	2,777	1,055
Average number of ARNG Guardsmen trained per Readiness Centers	184	184	186	186
Average cost of GaARNG Site Improvement	\$963,633.00	\$910,493.00	\$947,000.00	\$1,151,042.00
Total average number of Deployment Eligible Guardsmen	13,686	12,311	10,292	10,576
ARNG Billeting Units: number of paid nights	58,460	71,404	74,707	79,179
Federal dollars received per state dollar invested	\$5.71	\$8.77	\$42.60	\$39.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	N/A	N/A	10,846	7,075
Total number of Guardsmen mobilized in Title 10 Status (CONUS)	N/A	N/A	1,193	2,704

and OCONUS)				
Number of ARNG Site Improvements	N/A	N/A	8	6
Counter Drug cost savings due to support to Law Enforcement agencies	N/A	N/A	\$70,850	\$181,594

Summary of Activities: Provides an Army National Guard (ARNG), Air National Guard (ANG), and State Defense Force (SDF) for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

Location: 50 Armories, 2 flying wings, 7 ANG geographically separated units and a Combat Readiness Training Center.

Fund Sources: Federal: National Guard Military O & M Projects (CFDA12.401) (NOTE: No MOE, state matching contributions are determined by what kind of facility is supported and where it is located. It is either 50:50,75:25 or 100:0 (Federal:State))

Timing: Utilized during a time of manmade crisis or natural disaster.

Continuation Budget

TOTAL STATE FUNDS	\$5,416,562	\$5,416,562
State General Funds	\$5,416,562	\$5,416,562
TOTAL FEDERAL FUNDS	\$44,727,802	\$44,727,802
Equit. Sharing - Treasury Asset Forfeiture CFDA21.016	\$472,292	\$472,292
National Guard Military O & M Projects CFDA12.401	\$44,255,510	\$44,255,510
TOTAL AGENCY FUNDS	\$5,465,237	\$5,465,237
Intergovernmental Transfers	\$3,718,669	\$3,718,669
Bond Proceeds from prior year	\$3,718,669	\$3,718,669
Royalties and Rents	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171
Sales and Services	\$1,575,397	\$1,575,397
Billeting Fund per OCGA38-2-192	\$1,575,397	\$1,575,397
TOTAL PUBLIC FUNDS	\$55,609,601	\$55,609,601

119.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$35,573	\$0
---------------------	----------	-----

119.2 Reduce funds for an Army National Guard environmental position that is now 100 percent federally funded.

State General Funds	(\$36,370)	(\$36,370)
---------------------	------------	------------

119.3 Reduce funds for operations.

State General Funds	(\$19,471)	(\$19,471)
---------------------	------------	------------

119.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$45,825
---------------------	--	----------

119.100 Military Readiness Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$5,396,294	\$5,406,546
State General Funds	\$5,396,294	\$5,406,546
TOTAL FEDERAL FUNDS	\$44,727,802	\$44,727,802
Equit. Sharing - Treasury Asset Forfeiture CFDA21.016	\$472,292	\$472,292
National Guard Military O & M Projects CFDA12.401	\$44,255,510	\$44,255,510
TOTAL AGENCY FUNDS	\$5,465,237	\$5,465,237
Intergovernmental Transfers	\$3,718,669	\$3,718,669
Bond Proceeds from prior year	\$3,718,669	\$3,718,669
Royalties and Rents	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171
Sales and Services	\$1,575,397	\$1,575,397
Billeting Fund per OCGA38-2-192	\$1,575,397	\$1,575,397
TOTAL PUBLIC FUNDS	\$55,589,333	\$55,599,585

Youth Educational Services

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

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of at-risk youth graduating from the Youth Challenge Academy	797	850	926	919
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or	41%	54%	49%	37%

High School Diploma				
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	84%	84%	71%	70%
Average State cost per cadet	\$3,794	\$2,752	\$5,774	\$5,172
Percentage of Youth Challenge Graduates who could not be contacted at six months after graduation	10%	11%	32%	69%

Summary of Activities: Provides educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs. Youth Challenge Academy (YCA)- Residential program that conducts educational and vocational classes in areas such as GED attainment, life-coping skills, community service, health and hygiene, skills training, leadership, fellowship, and physical training; Starbase (S)- a Department of Defense educational program that encourages the students to set goals and achieve them as well as aiming to motivate them to explore STEM areas in their continued education.

Location: YCA- 3 locations at Ft Stewart and Ft Gordon and on the former Central State Hospital campus in Milledgeville; Starbase- located at the Dobbins Air Force Base in Marietta, GA.

Fund Sources: YCA- 75% federally funded with a 25% state match requirement; Starbase- fully funded with federal funds through a federal-state agreement.

Timing: YCA- divided into three phases: 2-week Residential Pre Challenge Phase, 20-week Residential Challenge Phase, 12-month post-Residential Phase. Starbase- During the school year students attend Starbase from 9am to 2 pm, one day a week for 5 consecutive weeks with their classroom teacher.

Noteworthy: In FY2020 the funds for the previously fully federally funded Department of Labor grant for the Job Challenge program were moved to the Department of Defense which requires a 25% state match. This led to a \$450,000 appropriation to provide the matching funds to not only continue the program but expand it.

Continuation Budget

TOTAL STATE FUNDS	\$6,144,813	\$6,144,813
State General Funds	\$6,144,813	\$6,144,813
TOTAL FEDERAL FUNDS	\$20,889,222	\$20,889,222
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$810,884	\$810,884
National Guard Civilian Youth Opportunities CFDA12.404	\$18,995,518	\$18,995,518
National School Lunch Program CFDA10.555	\$1,082,820	\$1,082,820
TOTAL AGENCY FUNDS	\$293,409	\$293,409
Intergovernmental Transfers	\$287,809	\$287,809
Bond Proceeds from prior year	\$287,809	\$287,809
Sales and Services	\$5,600	\$5,600
Sales and Services Not Itemized	\$5,600	\$5,600
TOTAL PUBLIC FUNDS	\$27,327,444	\$27,327,444

120.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$495)	(\$495)
---------------------	---------	---------

120.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$66,382	\$0
---------------------	----------	-----

120.3 Reduce funds for a temporary reduction in cadet graduation targets at the Ft. Gordon Youth Challenge Academy to reflect reduced capacity due to construction.

State General Funds	(\$322,340)	(\$322,340)
National Guard Civilian Youth Opportunities CFDA12.404	(\$967,020)	(\$967,020)
Total Public Funds:	(\$1,289,360)	(\$1,289,360)

120.4 Reduce funds for a temporary reduction in cadet graduation targets at the Milledgeville Youth Challenge Academy to reflect projected enrollment.

State General Funds	(\$377,486)	(\$377,486)
National Guard Civilian Youth Opportunities CFDA12.404	(\$1,132,458)	(\$1,132,458)
Total Public Funds:	(\$1,509,944)	(\$1,509,944)

120.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$65,941
---------------------	----------

120.100 Youth Educational Services Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$5,510,874	\$5,510,433
State General Funds	\$5,510,874	\$5,510,433
TOTAL FEDERAL FUNDS	\$18,789,744	\$18,789,744
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$810,884	\$810,884
National Guard Civilian Youth Opportunities CFDA12.404	\$16,896,040	\$16,896,040
National School Lunch Program CFDA10.555	\$1,082,820	\$1,082,820

TOTAL AGENCY FUNDS	\$293,409	\$293,409
Intergovernmental Transfers	\$287,809	\$287,809
Bond Proceeds from prior year	\$287,809	\$287,809
Sales and Services	\$5,600	\$5,600
Sales and Services Not Itemized	\$5,600	\$5,600
TOTAL PUBLIC FUNDS	\$24,594,027	\$24,593,586

Section 27: Governor, Office of the Emergency Management and Homeland Security Agency, Georgia

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	158	158	161	161
Total number of projects open in the Public Assistance grant program	N/A	3,322	2,827	2,811
Total number of projects open in the Hazard Mitigation grant program	60	54	110	130
Number of Certified Emergency Managers trained by the agency	54	105	61	72
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	12	54	21	74
Number of school safety training programs provided	59	118	100	148
Number of persons that attended agency sponsored WebEOC training	231	347	386	237
Dollar value of payments processed to local governments	\$39,001,517	\$78,339,828	\$53,444,913	\$94,909,794
Number of Homeland Security subawards managed	\$128	\$265	298	364
Number of counties with wireless emergency 911 plans	177	175	175	175

Summary of Activities: Works with state and local agencies to protect the state from natural disasters; Coordinate and carry out comprehensive emergency and disaster readiness programs; Administer federal pass-through funds to eligible communities after a disaster deemed to be a federal emergency; serves at the state's point of contact for the federal Department of Homeland Security.

Location: Headquarters: Atlanta Regional Field Offices: Northeast Georgia (Cleveland, GA), Southwest Georgia (Valdosta, GA), East Central Georgia (Blairsville, GA), West Central Georgia (LaGrange, GA), Coastal Georgia (Statesboro, GA), Northwest Georgia (Calhoun, GA), Metro-Atlanta (Douglas, GA), South Central Georgia (Waycross, GA)

Fund Sources: Federal Funds: Buffer Zone Protection Plan (CFDA97.078) (NOTE: Funding is based on project need. No matching or MOE), Emergency Management Performance Grants (CFDA97.042), Public Assistance Grants (CFDA97.036) (NOTE: The Federal share of the grant is not less than 75 percent with the State and local governments responsible for the remainder. No MOE.), State Homeland Security Program (CFDA97.073) (NOTE: No Matching or MOE requirements.) Intra-State Government Transfers: Agency to Agency Contracts

Noteworthy: In FY2019 the 9-1-1 Authority established by Executive Order was assigned to GEMAHS. \$138,476 was appropriated for an Executive Director position for the Authority, which has since been appointed by the Director of GEMHSA.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,445,929	\$3,445,929
State General Funds	\$3,445,929	\$3,445,929
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750

Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,956,967	\$33,956,967

175.1 *Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	\$3,771	\$3,771
---------------------	---------	---------

175.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$4,725)	(\$4,725)
---------------------	-----------	-----------

175.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$9,292	\$0
---------------------	---------	-----

175.4 *Reduce funds and replace funds with other funds to reflect an increase in revenue to the Georgia Emergency Communications Authority.*

State General Funds	(\$140,124)	(\$140,124)
---------------------	-------------	-------------

175.5 *Eliminate funds for three school safety coordinators associated with vetoed SB15 (2019 Session).*

State General Funds	(\$274,920)	(\$274,920)
---------------------	-------------	-------------

175.6 *Eliminate funds for one-time funding for repairs to emergency shelters.*

State General Funds	(\$100,000)	(\$100,000)
---------------------	-------------	-------------

175.7 *Reduce funds and replace funds with federal funds to reflect an increase for homeland security threat identification.*

State General Funds	(\$44,137)	(\$44,137)
---------------------	------------	------------

175.8 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$46,405
---------------------	--	----------

175.100 Emergency Management and Homeland Security Agency, Georgia **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$2,895,086	\$2,932,199
State General Funds	\$2,895,086	\$2,932,199
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013

Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,406,124	\$33,443,237

The Mansion allowance shall be \$60,000.

Section 30: Investigation, Georgia Bureau of Bureau Administration

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Accounts payable transactions processed	32,031	37,364	42,091	47,117
Percentage of electronic payments	59.70%	65.77%	65.63%	64.21%
Amount of payments processed	\$203,414,662.47	\$245,288,024.78	\$264,287,284.40	\$312,022,973.99
Accounts payable transactions processed by GBI	9,943	10,984	13,497	14,384
Accounts payable transactions processed by CJCC	20,088	26,380	28,594	32,733
Agency turnover rate	5.93%	5.61%	5.27%	6.27%
Number of open records requests fulfilled	3,571	3,590	4,076	4,437
Number of audit findings	N/A	0	0	0

Summary of Activities: Directors Office, Personnel Office, Legal Services (Consists of the Open Records Unit and Legal Information. Open Records processes open records and archives requests while providing training sessions to various criminal justice agencies throughout the state. Legal Information provides training sessions for current agents, new agents and supervisors; drafts proposed legislation; and swears in local and state law enforcement officers as temporary special agents.), Office of Professional Standards (investigates allegations of misconduct and complaints against GBI employees and determining the legitimacy or merit of those allegations and performs exit interviews), Public Affairs, Finance, and Staff Services.

Location: Decatur, GA (Headquarters).

Fund Sources: The admin division has no access to funds other than state with the exception of specific purchases if needed throughout the year and positions funded through CJCC for Finance and GTA for Human Resources. GTA is a part-time position and funded as long as backgrounds are required for the contract, and two CJCC Finance personnel are support for CJCC duties handled for the administratively attached agency.

Continuation Budget	
TOTAL STATE FUNDS	\$8,332,232
State General Funds	\$8,332,232
TOTAL FEDERAL FUNDS	\$12,600
Asset Forfeiture CFDA99.OFA	\$12,600
TOTAL AGENCY FUNDS	\$75,000
Intergovernmental Transfers	\$75,000
Authority/Local Government Payments to State Agencies	\$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$263,303
State Funds Transfers	\$263,303
Agency to Agency Contracts	\$263,303
TOTAL PUBLIC FUNDS	\$8,683,135

210.1 Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	\$7,196	\$7,196
---------------------	---------	---------

210.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$11,592)	(\$11,592)
210.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$18,921	\$0
210.4	<i>Reduce funds by decreasing travel costs.</i>		
	State General Funds	(\$4,702)	(\$4,702)
210.5	<i>Reduce funds by freezing two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant budget analyst and one vacant legal secretary)</i>		
	State General Funds	(\$176,924)	(\$176,924)
210.6	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$84,145

210.100 Bureau Administration **Appropriation (HB 793)**

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

TOTAL STATE FUNDS		\$8,165,131	\$8,230,355
State General Funds		\$8,165,131	\$8,230,355
TOTAL FEDERAL FUNDS		\$12,600	\$12,600
Asset Forfeiture CFDA99.OFA		\$12,600	\$12,600
TOTAL AGENCY FUNDS		\$75,000	\$75,000
Intergovernmental Transfers		\$75,000	\$75,000
Authority/Local Government Payments to State Agencies		\$75,000	\$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$263,303	\$263,303
State Funds Transfers		\$263,303	\$263,303
Agency to Agency Contracts		\$263,303	\$263,303
TOTAL PUBLIC FUNDS		\$8,516,034	\$8,581,258

Criminal Justice Information Services

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of criminal history background service requests processed within 24 hours of receipt	99%	99%	99%	100%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	93%	95%	95%	95%
Number of applicant fingerprint based background checks completed	494,681	481,426	422,439	486,266
Average daily message traffic for the Criminal Justice Information Services system	1,996,543	2,260,752	2,332,405	2,478,120

Summary of Activities: Operates the Georgia Crime Information Center under which the bureau provides direct terminal access to computerized databases maintained by GA agencies, agencies in other states and the FBI Criminal Justice Services Division; some of the systems operated by CJIS include: Automated Fingerprint Identification System (AFIS) and Criminal History System, which maintain fingerprints and criminal history records; The Protective Order Registry, an online services that stores protective orders issues by the superior courts. It provides 24 hour access to law enforcement, prosecuting attorneys and courts; and the State's Sexually Violent Offender Registry which includes pictures of offenders and is available to the public online.

Location: Decatur, GA (Headquarters)

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

	Continuation Budget	
TOTAL STATE FUNDS	\$4,741,253	\$4,741,253
State General Funds	\$4,741,253	\$4,741,253
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894
Criminal Background Check Fees per OCGA35-3-34	\$6,308,694	\$6,308,694

Sales and Services Not Itemized		\$200	\$200
TOTAL PUBLIC FUNDS		\$11,050,147	\$11,050,147
211.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds		(\$1,521)	(\$1,521)
211.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$10,588)	(\$10,588)
211.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$45,120	\$0
211.4	<i>Reduce funds and replace funds with existing other funds.</i>		
State General Funds		(\$1,424,660)	(\$1,424,660)
211.5	<i>Reduce funds by freezing two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant CJIS analyst and one vacant CJ compliance specialist)</i>		
State General Funds		(\$152,993)	(\$152,993)
211.6	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$69,676
211.7	<i>Reduce funds and replace funds with other funds to reflect an increase in criminal background check fees of \$2.25.</i>		
State General Funds			(\$1,030,253)

211.100 Criminal Justice Information Services	Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.</i>		
TOTAL STATE FUNDS	\$3,196,611	\$2,190,914
State General Funds	\$3,196,611	\$2,190,914
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894
Criminal Background Check Fees per OCGA35-3-34	\$6,308,694	\$6,308,694
Sales and Services Not Itemized	\$200	\$200
TOTAL PUBLIC FUNDS	\$9,505,505	\$8,499,808

Forensic Scientific Services

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Scientist turnover rate	7.48%	7.47%	6.67%	8.85%
Backlog of cases	13,836	24,977	32,840	36,341
Total number of reports released	91,620	84,300	79,511	92,690
Percentage of reports released in 45 days	70.70%	60.40%	56.00%	54.20%
Combined DNA Index System matches	1,188	1,422	1,102	977
Open records requests received	2,161	2,966	3,269	3,942
Number of child fatalities reviewed (per calendar year)	559	490	497	412

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

Location: There are seven crime labs across the State that provide a varying degree of services. The Headquarters Lab in Atlanta is the only lab that performs all eight disciplines.

Fund Sources: Injury Prevention & Control Research (CFDA93.136)(NOTE: no formula, matching, or MOE) Forensic DNA Backlog Reduction CFDA (16.741) and Forensic Sciences Improv. Grants (CFDA16.742) (NOTE: both used to increase the capacity for forensic testing)

Noteworthy: Recent budget enhancements have been made to construct a new 66,000 crime lab in Savannah to replace the existing facility. Funding was also approved for the expansion of the morgue at Headquarters in Atlanta to double the capacity of the Morgue from 50 bodies to 100. SB304 (2016 Session) provided GBI with the responsibility of testing rape kits that had previously not been sent to the Agency, thus

creating a large backlog for the Agency. Funding for eight scientists and four technician positions was added in FY2018, specifically to deal with the rape kit backlog. The Department announced just prior to the 2019 Session that the backlog had been completely processed. In FY2020 five additional scientists and one lab tech for the chemistry division to try and address backlogs, which continue to be an issue for the program as a whole.

	Continuation Budget	
TOTAL STATE FUNDS	\$39,833,338	\$39,833,338
State General Funds	\$39,833,338	\$39,833,338
TOTAL FEDERAL FUNDS	\$1,782,506	\$1,782,506
Forensic DNA Backlog Reduction CFDA16.741	\$1,562,321	\$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	\$18,291	\$18,291
Injury Prevention & Control Research CFDA93.136	\$201,894	\$201,894
TOTAL AGENCY FUNDS	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$41,773,709	\$41,773,709

212.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$87,726)	(\$87,726)
---------------------	------------	------------

212.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$94,607	\$0
---------------------	----------	-----

212.3 *Reduce funds by eliminating nine vacant scientists, two vacant lab technicians, and freezing two additional scientist positions. (H:NO; Provide funds to rehire forensic biology scientists and lab technicians to address the crime lab backlog, including sexual assault kits)*

State General Funds	(\$849,894)	\$0
---------------------	-------------	-----

212.4 *Reduce funds for operations.*

State General Funds	(\$101,806)	(\$101,806)
---------------------	-------------	-------------

212.5 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$561,074	
---------------------	-----------	--

212.6 *Increase funds for a full year of maintenance and operations for the new Coastal Lab/Medical Examiner Office.*

State General Funds	\$550,351	
---------------------	-----------	--

212.7 *Utilize \$550,351 in existing funds to hire scientists and lab technicians. (H:YES)*

State General Funds	\$0	
---------------------	-----	--

212.8 *Increase funds to outsource chemistry cases to address the crime lab backlog.*

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

212.100 Forensic Scientific Services **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$38,888,519	\$41,755,231
State General Funds	\$38,888,519	\$41,755,231
TOTAL FEDERAL FUNDS	\$1,782,506	\$1,782,506
Forensic DNA Backlog Reduction CFDA16.741	\$1,562,321	\$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	\$18,291	\$18,291
Injury Prevention & Control Research CFDA93.136	\$201,894	\$201,894
TOTAL AGENCY FUNDS	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$40,828,890	\$43,695,602

Regional Investigative Services

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

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of criminal investigations opened	9,507	9,888	7,785	7,030
Number of criminal investigations closed	9,068	8,341	7,943	6,872
Agent turnover rate	1.19%	2.20%	2.60%	2.49%
Number of arrests by the Investigative Division	1,007	894	893	894
Value of contraband seized	\$48,569,924.98	\$133,014,150.20	\$57,937,302.21	\$89,055,872.33

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

Location: GBI has fifteen regional investigative division offices located throughout the State.

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

Noteworthy: In FY2018, GBI Agents were a part of the 20% pay raise for State law enforcement officers. In FY2020 eight additional positions were funded to staff the GBI unit at the Cyber Crime Center, which brought the total number of staff at the Cyber Crime Center to 16.

	Continuation Budget	
TOTAL STATE FUNDS	\$51,078,806	\$51,078,806
State General Funds	\$51,078,806	\$51,078,806
TOTAL FEDERAL FUNDS	\$1,812,153	\$1,812,153
Asset Forfeiture CFDA99.OFA	\$274,800	\$274,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$109,548	\$109,548
High Intensity Drug Trafficking Areas Grant CFDA95.001	\$117,740	\$117,740
Homeland Security Grant Program CFDA97.067	\$831,542	\$831,542
Missing Children's Assistance CFDA16.543	\$478,523	\$478,523
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451
Authority/Local Government Payments to State Agencies	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$54,615,609	\$54,615,609

213.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$1,011)	(\$1,011)
---------------------	-----------	-----------

213.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$111,920)	(\$111,920)
---------------------	-------------	-------------

213.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$37,844	\$0
---------------------	----------	-----

213.4 Eliminate funds for one-time funding for watch desk operations.

State General Funds	(\$29,953)	(\$29,953)
---------------------	------------	------------

213.5 Transfer funds from the Georgia Bureau of Investigation to the Department of Behavioral Health and Developmental Disabilities for two analyst positions to continue support for the Sexual Offender Registration Review Board. (H:Maintain one analyst and reflect the Governor's intent to transfer funds for one analyst to the Department of Behavioral Health and Developmental Disabilities to continue support for the Sexual Offender Registration Review Board)

State General Funds	(\$160,146)	(\$80,073)
---------------------	-------------	------------

213.6 Reduce funds by eliminating 20 vacant sworn positions and two vacant non-sworn positions. (H:Maintain four sworn positions and one forensic auditor position, and reduce funds to reflect the Governor's intent to eliminate 16 vacant sworn positions and one vacant programmer analyst supervisor)

State General Funds	(\$2,565,906)	(\$2,096,121)
---------------------	---------------	---------------

213.7 Reduce funds for travel and supplies.

State General Funds	(\$186,391)	(\$186,391)
---------------------	-------------	-------------

213.8 Increase funds for one Special Agent in Charge, three Special Agents, two Criminal Intelligence Analysts, and one Database Administrator for the GBI Gang Task Force.

State General Funds	\$884,818	\$884,818
---------------------	-----------	-----------

213.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$788,606

213.100 Regional Investigative Services

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$48,946,141	\$50,246,761
State General Funds	\$48,946,141	\$50,246,761
TOTAL FEDERAL FUNDS	\$1,812,153	\$1,812,153
Asset Forfeiture CFDA99.OFA	\$274,800	\$274,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$109,548	\$109,548
High Intensity Drug Trafficking Areas Grant CFDA95.001	\$117,740	\$117,740
Homeland Security Grant Program CFDA97.067	\$831,542	\$831,542
Missing Children's Assistance CFDA16.543	\$478,523	\$478,523
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451
Authority/Local Government Payments to State Agencies	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$52,482,944	\$53,783,564

Criminal Justice Coordinating Council

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

Program Overview

Summary of Activities: Apply for and administer federal grants to local and state agencies in Georgia to assist with furthering their criminal justice and victims service missions; Responsible for operation of the Georgia Crime Victims Compensation program which includes administration of the Crime Victims Emergency Fund. CJCC also is the fiscal agent for the administering of state funds to Accountability Courts, as well as the Juvenile Justice Incentive Grant.

Location: Offices in Atlanta but dispenses programs and funds/grants throughout Georgia.

Fund Sources: Federal Funds: Crime Victims Assistance (CFDA16.575) and Crime Victim Compensation (CFDA16.576) have no MOE or matching requirements; Violence Against Women Formula Grants (CFDA16.588)(NOTE: has a 25% matching requirement, this match can be achieved through state matching in-kind services. All funds designated as match are restricted to the same uses as the Office on Violence Against Women funds and must be expended within the grant period. States and subgrantees may apply for a waiver of the match requirement based on an adequate demonstration of financial need. Match may not be required in subgrants for victim services or tribes.) Agency Funds: Parole Supervision Fees, Probation Supervision Fees, DUI Fines

Continuation Budget

TOTAL STATE FUNDS	\$40,195,643	\$40,195,643
State General Funds	\$40,195,643	\$40,195,643
TOTAL FEDERAL FUNDS	\$94,263,997	\$94,263,997
Training and Services to End Violence Against Women CFDA16.528	\$263,196	\$263,196
Arrest Policies and Enforcement of Protection Orders Grants CFDA16.590	\$210,620	\$210,620
Preventive Health and Health Services Block Grant CFDA93.758	\$95,000	\$95,000
Legal Assistance to Victims CFDA16.524	\$453,000	\$453,000
Vision 21 Tech Assist Victims of Crime CFDA16.826	\$178,500	\$178,500
National Sexual Assault Kit Initiative CFDA 16.833	\$1,500,000	\$1,500,000
Crime Victim Assistance CFDA16.575	\$65,698,838	\$65,698,838
Crime Victim Assistance/Discretionary Grants CFDA16.582	\$267,351	\$267,351
Crime Victim Compensation CFDA16.576	\$9,558,713	\$9,558,713
Drug Court Discretionary Grants CFDA16.585	\$420,000	\$420,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$3,520,549	\$3,520,549
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$1,279,682	\$1,279,682
Forensic Sciences Improv. Grants CFDA16.742	\$232,692	\$232,692
Juvenile Justice&Delinquency Prevention CFDA16.540	\$2,217,616	\$2,217,616
Protecting Inmates & Safeguarding Communities CFDA16.735	\$126,937	\$126,937
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$516,748	\$516,748
Sexual Assault Services Formula Program CFDA16.017	\$604,489	\$604,489
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$21,608	\$21,608
Substance Abuse & Mental Health Service Projects CFDA93.243	\$140,721	\$140,721
Support for Adam Walsh Act Implementation Grant Program CFDA16.750	\$30,000	\$30,000
Temporary Assistance for Needy Families	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398
Violence Against Women Formula Grants CFDA16.588	\$6,427,339	\$6,427,339

TOTAL AGENCY FUNDS	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810
Probation and Parole Supervision Fees per OCGA 17-15-13	\$23,465,210	\$23,465,210
Sales and Services Not Itemized	\$600	\$600
TOTAL PUBLIC FUNDS	\$157,925,450	\$157,925,450

214.1 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$914)	(\$914)
214.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$364	\$0
214.3 <i>Reduce funds by eliminating one vacant position and transferring duties to other filled positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant grant specialist and transfer duties to other filled positions)</i>		
State General Funds	(\$20,689)	(\$20,689)
214.4 <i>Reduce funds for operations for publication and training.</i>		
State General Funds	(\$14,500)	(\$14,500)
214.5 <i>Reduce funds for Juvenile Justice Incentive Grants to local governments.</i>		
State General Funds	(\$656,560)	\$0
214.6 <i>Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines.</i>		
State General Funds	(\$300,000)	\$0
214.7 <i>Reduce funds for the Department of Community Supervision Day Reporting Center program.</i>		
State General Funds	(\$45,000)	(\$45,000)
214.8 <i>Reduce funds for state grants to local accountability courts.</i>		
State General Funds	(\$2,119,440)	\$0
214.9 <i>Reduce funds to meet anticipated expenditures.</i>		
State General Funds	(\$50,000)	(\$50,000)
214.10 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$23,152

214.100 Criminal Justice Coordinating Council **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$36,988,904	\$40,087,692
State General Funds	\$36,988,904	\$40,087,692
TOTAL FEDERAL FUNDS	\$94,263,997	\$94,263,997
Training and Services to End Violence Against Women CFDA16.528	\$263,196	\$263,196
Arrest Policies and Enforcement of Protection Orders Grants CFDA16.590	\$210,620	\$210,620
Preventive Health and Health Services Block Grant CFDA93.758	\$95,000	\$95,000
Legal Assistance to Victims CFDA16.524	\$453,000	\$453,000
Vision 21 Tech Assist Victims of Crime CFDA16.826	\$178,500	\$178,500
National Sexual Assault Kit Initiative CFDA 16.833	\$1,500,000	\$1,500,000
Crime Victim Assistance CFDA16.575	\$65,698,838	\$65,698,838
Crime Victim Assistance/Discretionary Grants CFDA16.582	\$267,351	\$267,351
Crime Victim Compensation CFDA16.576	\$9,558,713	\$9,558,713
Drug Court Discretionary Grants CFDA16.585	\$420,000	\$420,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$3,520,549	\$3,520,549
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$1,279,682	\$1,279,682
Forensic Sciences Improv. Grants CFDA16.742	\$232,692	\$232,692
Juvenile Justice&Delinquency Prevention CFDA16.540	\$2,217,616	\$2,217,616
Protecting Inmates & Safeguarding Communities CFDA16.735	\$126,937	\$126,937
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$516,748	\$516,748
Sexual Assault Services Formula Program CFDA16.017	\$604,489	\$604,489
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$21,608	\$21,608
Substance Abuse & Mental Health Service Projects CFDA93.243	\$140,721	\$140,721
Support for Adam Walsh Act Implementation Grant Program CFDA16.750	\$30,000	\$30,000
Temporary Assistance for Needy Families	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398
Violence Against Women Formula Grants CFDA16.588	\$6,427,339	\$6,427,339

TOTAL AGENCY FUNDS	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810
Probation and Parole Supervision Fees per OCGA 17-15-13	\$23,465,210	\$23,465,210
Sales and Services Not Itemized	\$600	\$600
TOTAL PUBLIC FUNDS	\$154,718,711	\$157,817,499

Criminal Justice Coordinating Council: Council of Accountability Court Judges

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Program Overview

Summary of Activities: The Council of Accountability Court Judges program is responsible for developing and monitoring accountability court standards and performance measures, identifying risk and needs assessment tools, and creating a certification and peer review process to document compliance with standards. The Judicial Council Accountability Courts Committee advises the Judicial Council on the abovementioned responsibilities for the state drug courts, mental health courts, DUI courts, juvenile drug courts, and family dependency treatment courts. This appropriation covers the Accountability Courts Committee support staff within the Criminal Justice Coordinating Council, which includes the Executive Director.

Continuation Budget

TOTAL STATE FUNDS	\$576,092	\$576,092
State General Funds	\$576,092	\$576,092
TOTAL PUBLIC FUNDS	\$576,092	\$576,092

215.1 Reduce funds for training and travel.

State General Funds	(\$34,565)	(\$34,565)
---------------------	------------	------------

215.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$9,391
---------------------	--	---------

215.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges

Appropriation (HB 793)

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$541,527	\$550,918
State General Funds	\$541,527	\$550,918
TOTAL PUBLIC FUNDS	\$541,527	\$550,918

Criminal Justice Coordinating Council: Family Violence

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Program Overview

Summary of Activities: Program activities include: 1) Domestic Violence Shelters and Services: Provides safe shelter and related services for victims of family violence, including legal advocacy, 24 hour crisis line services, employment support, prevention, community education, support groups, case management, children's services, follow up services, safe 24 hour shelter, parenting education, and transportation; 2) Sexual Assault Services: Provides services to victims of sexual assault.

Location: Services are offered statewide.

Continuation Budget

TOTAL STATE FUNDS	\$13,235,923	\$13,235,923
State General Funds	\$13,235,923	\$13,235,923
TOTAL PUBLIC FUNDS	\$13,235,923	\$13,235,923

216.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$3,942
---------------------	--	---------

216.100 Criminal Justice Coordinating Council: Family Violence

Appropriation (HB 793)

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	\$13,235,923	\$13,239,865
State General Funds	\$13,235,923	\$13,239,865
TOTAL PUBLIC FUNDS	\$13,235,923	\$13,239,865

Section 31: Juvenile Justice, Department of Community Service

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of DJJ Youth days served in Community Services	81.85%	81.27%	82.17%	82.69%
Percentage of youth with no new offense while under community supervision	87.35%	88.69%	88.35%	89.08%
Daily average of youth supervised by Community Services	8,550	10,871	3,881	3,795
Community Services average caseload per officer	19	23	21	20
Percentage of youth re-offending within one year after completion	28.70%	23.51%	22.46%	21.42%

Summary of Activities: Operate a variety of different programs that offer alternatives to placing juveniles in a DJJ facility. These programs may be used in lieu of those facilities or at the end of a juvenile's sentence as a means of easing him or her back into the community. Other alternative detention options include: non-secure detention shelters, housebound detention, emergency shelters, institutional foster care, group homes, private family contract homes, electronic monitoring, tracking services, wrap-around services, and weekend sanctions. In addition to these services this program is responsible for the intake, case management, probation supervision, aftercare supervision and re-entry services.

Location: State wide.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$98,222,772	\$98,222,772
State General Funds	\$98,222,772	\$98,222,772
TOTAL FEDERAL FUNDS	\$3,223,757	\$3,223,757
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$101,652,613	\$101,652,613

217.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds		(\$4,045)	(\$4,045)
217.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$91,838)	(\$91,838)
217.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$918,924	\$0
217.4	<i>Reduce funds by eliminating non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate 40 vacant non-security positions)</i>		
State General Funds		(\$1,709,916)	(\$1,709,916)
217.5	<i>Increase funds to annualize operations for a Commercial Sexual Exploitation of Children (CSEC) Victims' Facility in Paulding County.</i>		
State General Funds		\$100,682	\$100,682
217.6	<i>Reduce funds by eliminating landline telephones for employees with cellular phones.</i>		
State General Funds		(\$88,468)	(\$88,468)
217.7	<i>Reduce funds by reducing travel and eliminating supplementary training conferences.</i>		
State General Funds		(\$150,000)	(\$150,000)

217.8 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000)

State General Funds \$13,544 \$6,772

217.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$923,865

217.100 Community Service Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$97,211,655	\$97,209,824
State General Funds	\$97,211,655	\$97,209,824
TOTAL FEDERAL FUNDS	\$3,223,757	\$3,223,757
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$100,641,496	\$100,639,665

Departmental Administration (DJJ)

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of new juvenile correctional officers that successfully completed new hire training	87.00%	67.85%	89.58%	70.74%
Average number of days investigation cases remain open	39	15	13	16
P.O.S.T. certified employee turnover rate	46.00%	30.65%	66.20%	71.22%

Summary of Activities: Provides administrative support functions for the Department as a whole. This includes the Office of Contracts, the Office of Grants, Real Estate Management and Strategic Planning, the Office of Technology and Information Services, the Office of Engineering, the Office of Assets and Property Management, as well as the Commissioner's Office and Financial Services Division amongst other administrative functions.

			Continuation Budget	
TOTAL STATE FUNDS	\$25,159,399	\$25,159,399		
State General Funds	\$25,159,399	\$25,159,399		
TOTAL AGENCY FUNDS	\$61,320	\$61,320		
Sales and Services	\$61,320	\$61,320		
Sales and Services Not Itemized	\$61,320	\$61,320		
TOTAL PUBLIC FUNDS	\$25,220,719	\$25,220,719		

218.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds (\$10,353) (\$10,353)

218.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$27,787) (\$27,787)

218.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$58,037 \$0

218.4 Reduce funds by eliminating landline telephones for employees with cellular phones.

State General Funds (\$17,694) (\$17,694)

218.5 Reduce funds by reducing travel and eliminating supplementary training conferences.

State General Funds (\$30,000) (\$30,000)

218.6 Reduce funds by eliminating non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant auditor)

State General Funds (\$84,642) (\$84,642)

218.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$293,294

218.8 Increase funds for a 4% targeted salary increase for juvenile correctional officers to address the 95% turnover rate.

State General Funds \$2,768

218.100 Departmental Administration (DJJ) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$25,046,960	\$25,284,985
State General Funds	\$25,046,960	\$25,284,985
TOTAL AGENCY FUNDS	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320
TOTAL PUBLIC FUNDS	\$25,108,280	\$25,346,305

Secure Commitment (YDCs)

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of youth served in YDCs	926	896	857	736
Average utilization rate of average bed space	63.93%	56.18%	56.62%	51.29%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	24.62%	22.82%	21.64%	13.36%
Number of Short-Term Program days served	23,041	19,635	19,443	16,620
Number of Short-Term Program youth served	1,047	869	863	721
Youth Development Campus juvenile corrections officer turnover rate	45.00%	45.66%	83.33%	100.00%
Youth Development Campus average cost per day	\$504.00	\$630.23	\$633.68	\$669.89
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	54.40%	54.00%	43.00%	53.00%

Summary of Activities: Offers secure care, supervision, and treatment services to youth who have been committed to the custody of DJJ for long-term programs. These are the most restrictive facilities operated by DJJ.

Location: 7 YDC's: Atlanta, Augusta, Eastman, Macon, Milledgeville, Muscogee, Sumter, and 1 Intensive Treatment Unit: Milledgeville

Fund Sources: Federal Funds: Program for Neglected and Delinquent Children (CFDA84.013)(NOTE: No matching requirements but MOE is agreed upon by the funding agency), Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency Funds: Cafeteria Food Sales; Intra-State Government Transfers: Federal Funds National School Lunch Program (CFDA10.555)

Timing: After sentencing in a Juvenile Court. Until sentencing the juvenile stays in a RYDC. Remains in facility until 21 or until sentence is complete.

Noteworthy: In FY2018 DJJ began contracting with Augusta University for its population's healthcare needs. In FY2018 POST-certified Criminal Investigators received a 20% pay raise as a part of the statewide raises for law enforcement officers. Correctional Officers were not a part of the FY2018 Law Enforcement pay raise package.

			Continuation Budget	
TOTAL STATE FUNDS	\$96,202,644	\$96,202,644		
State General Funds	\$96,202,644	\$96,202,644		
TOTAL FEDERAL FUNDS	\$1,435,033	\$1,435,033		
Grant to Local Educational Agencies CFDA84.010	\$66,628	\$66,628		
Improving Teacher Quality State Grant CFDA84.367	\$24,629	\$24,629		
National School Lunch Program CFDA10.555	\$678,362	\$678,362		
Program for Neglected and Delinquent Children CFDA84.013	\$250,683	\$250,683		
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$17,702	\$17,702		
Special Education Grants to States CFDA84.027	\$381,929	\$381,929		
Vocational Education Basic Grants CFDA84.048	\$15,100	\$15,100		
TOTAL PUBLIC FUNDS	\$97,637,677	\$97,637,677		

219.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$95,597)	(\$95,597)
219.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$109,154)	(\$109,154)
219.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$991,471	\$0
219.4	<i>Reduce funds to reflect the closure of the Sumter Youth Development Campus as a result of declining population due to criminal justice reform.</i>		
	State General Funds	(\$11,016,475)	(\$11,016,475)
219.5	<i>Reduce funds by eliminating one vacant deputy commissioner position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant deputy commissioner position)</i>		
	State General Funds	(\$184,811)	(\$184,811)
219.6	<i>Reduce funds by eliminating one program coordinator position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant program coordinator)</i>		
	State General Funds	(\$129,474)	(\$129,474)
219.7	<i>Reduce funds by eliminating landline telephones for employees with cellular phones.</i>		
	State General Funds	(\$102,623)	(\$102,623)
219.8	<i>Reduce funds by reducing travel and eliminating supplementary training conferences.</i>		
	State General Funds	(\$174,000)	(\$174,000)
219.9	<i>Reduce funds for facility maintenance worker positions by shifting maintenance work at seven facilities to a contract.</i>		
	State General Funds	(\$843,731)	(\$843,731)
219.10	<i>Reduce funds by eliminating security and non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate 101 vacant security positions and 14 vacant non-security positions)</i>		
	State General Funds	(\$4,869,424)	(\$4,869,424)
219.11	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000)</i>		
	State General Funds	\$160,452	\$80,226
219.12	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$1,123,239
219.13	<i>Increase funds for a 4% targeted salary increase for juvenile correctional officers to address the 95% turnover rate.</i>		
	State General Funds		\$700,077

219.100 Secure Commitment (YDCs)	Appropriation (HB 793)
---	-------------------------------

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

TOTAL STATE FUNDS	\$79,829,278	\$80,580,897
State General Funds	\$79,829,278	\$80,580,897
TOTAL FEDERAL FUNDS	\$1,435,033	\$1,435,033
Grant to Local Educational Agencies CFDA84.010	\$66,628	\$66,628
Improving Teacher Quality State Grant CFDA84.367	\$24,629	\$24,629
National School Lunch Program CFDA10.555	\$678,362	\$678,362
Program for Neglected and Delinquent Children CFDA84.013	\$250,683	\$250,683
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$17,702	\$17,702
Special Education Grants to States CFDA84.027	\$381,929	\$381,929
Vocational Education Basic Grants CFDA84.048	\$15,100	\$15,100
TOTAL PUBLIC FUNDS	\$81,264,311	\$82,015,930

Secure Detention (RYDCs)

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Average cost per care day	\$351.91	\$385.00	\$398.93	\$402.00
Number of admissions to RYDCs	10,145	9,506	9,180	8,173
Average length of stay (in days)	26	27	29	30
Number of Short-Term Program (STP) sentence completions (RYDCs only)	1,195	868	859	716
Number of STP sentence completions (RYDCs and YDCs)	1,196	869	863	721
Number of validated status offenders detained in RYDCs	113	108	127	118
Juvenile Correctional Officer (JCO) attrition rate	54.30%	71.62%	90.31%	62.32%
Percentage of youth on mental health caseload	37.90%	37.93%	41.13%	41.97%
Number of YDC youth housed in RYDCs	92	146	133	169
Number of youth awaiting community placement	71	59	72	60
Number of recreation staff	38	44	43	31
Juvenile Detention Counselor (JDC) attrition rate	37.87%	28.81%	100.00%	40.54%
Amount of paid in holiday/FLSA pay for security staff	\$1,534,060.83	\$1,960,659.06	\$1,779,997.94	\$1,353,857.23
Number of youth with substance abuse needs	231	232	239	172

Summary of Activities: Protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty and are awaiting disposition of their cases or awaiting placement in another DJJ facility.

Location: 19 RYDCs: Shaw, Gainesville, Richards, Marietta, Metro, DeKalb, Glaze, Cohn, Augusta, Macon, Wilkes, Cadwell, Claxton, Terrell, Waycross, Loftiss, Savannah, Rockdale, Crisp

Fund Sources: Federal: National School Lunch Program (CFDA10.555) Program for Neglected and Delinquent Children (CFDA 84.013) Agency: Cafeteria Food Sales; Intra-State Government Transfers: Federal Fund National School Lunch Program (CFDA10.555)

Timing: Operates all year round.

Noteworthy: In FY2018 DJJ began contracting with Augusta University for its population's healthcare needs. In FY2018 POST-certified Criminal Investigators received a 20% pay raise as a part of the statewide raises for law enforcement officers. Correctional Officers were not a part of the FY2018 Law Enforcement pay raise package.

	Continuation Budget	
TOTAL STATE FUNDS	\$131,106,686	\$131,106,686
State General Funds	\$131,106,686	\$131,106,686
TOTAL FEDERAL FUNDS	\$1,766,775	\$1,766,775
National School Lunch Program CFDA10.555	\$1,766,775	\$1,766,775
TOTAL PUBLIC FUNDS	\$132,873,461	\$132,873,461

220.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$127,179)	(\$127,179)
220.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$145,543)	(\$145,543)
220.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$1,675,022	\$0
220.4	<i>Reduce funds for facility maintenance worker positions by shifting maintenance work at 25 facilities to a contract.</i>		
	State General Funds	(\$716,558)	(\$716,558)
220.5	<i>Reduce funds by eliminating security and non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate 42 vacant security positions and eight vacant non-security positions)</i>		
	State General Funds	(\$2,139,098)	(\$2,139,098)
220.6	<i>Reduce funds by eliminating landline telephones for employees with cellular phones.</i>		
	State General Funds	(\$145,088)	(\$145,088)
220.7	<i>Reduce funds by reducing travel and eliminating supplementary training conferences.</i>		
	State General Funds	(\$246,000)	(\$246,000)
220.8	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000)</i>		
	State General Funds	\$293,116	\$146,558

220.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$1,433,769

220.10 Increase funds for a 4% targeted salary increase for juvenile correctional officers to address the 95% turnover rate.

State General Funds \$1,140,285

220.100 Secure Detention (RYDCs) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$129,555,358	\$130,307,832
State General Funds	\$129,555,358	\$130,307,832
TOTAL FEDERAL FUNDS	\$1,766,775	\$1,766,775
National School Lunch Program CFDA10.555	\$1,766,775	\$1,766,775
TOTAL PUBLIC FUNDS	\$131,322,133	\$132,074,607

Section 35: Pardons and Paroles, State Board of Board Administration (SBPP)

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percent of invoices paid within 30 days	88%	95%	94%	94%
Number of Board clemency votes	64,695	71,969	75,040	86,054

Summary of Activities: The Board Administration program includes fiscal services, human resources, and telecommunications. IT and Procurement services are performed via an inter-agency agreement with the Department of Community Supervision.

Timing: Support services are offered year round.

Noteworthy: In FY2020 \$1,430,708 was transferred from the Clemency Decisions program to the Departmental Administration program to better align the Agency's budget. This included 10 positions and included personnel that served the Agency as a whole as opposed to the Clemency Decisions program such as the Executive Director, Deputy Executive Director and others.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,602,328	\$2,602,328
State General Funds	\$2,602,328	\$2,602,328
TOTAL PUBLIC FUNDS	\$2,602,328	\$2,602,328

237.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds (\$8,011) (\$8,011)

237.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$51,803 \$0

237.3 Reduce funds by eliminating two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate once vacant operations support specialist and one vacant mental health specialist)

State General Funds (\$296,631) (\$296,631)

237.4 Reduce funds by re-negotiating contracts.

State General Funds (\$100,000) (\$68,000)

237.5 Reduce funds by decreasing computer refresh frequency.

State General Funds (\$26,925) (\$26,925)

237.6 Reduce funds by limiting travel.

State General Funds (\$30,000) (\$30,000)

237.7 Reduce funds to reflect a reclassification of one position to a criminal investigator position.

State General Funds (\$45,756) (\$45,756)

237.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$34,566

237.100 Board Administration (SBPP)

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$2,146,808	\$2,161,571
State General Funds	\$2,146,808	\$2,161,571
TOTAL PUBLIC FUNDS	\$2,146,808	\$2,161,571

Clemency Decisions

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.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Executive clemency hearings held (death)	8	5	3	2
Number of training hours delivered to agency by agency training staff	5,503	1,833	N/A	1,590
Number of offender files initiated	15,853	19,483	16,885	17,491
Number of investigations completed (legal, social, personal history, special interviews, other)	33,789	36,660	38,176	37,427
Number of inmates released by Board Action	13,374	10,471	10,348	9,430
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	450,289,141	N/A	N/A	N/A
Number of notifications to officials	31,244	28,867	35,698	57,896
Number of Board clemency votes	64,695	71,969	75,040	86,054
Board orders issued for pardons and restoration of rights	687	719	491	577
Number of delinquent reports reviewed	24,248	26,290	26,201	25,926
Number of Preliminary (Probable Cause) hearings conducted	76	145	280	291
Number of Final Revocation Hearings conducted	244	366	310	309
Number of Board Warrants Issued	8,763	7,765	7,703	7,422
Total Revocations	2,505	2,681	2,525	2,720
Number of GCIC Warrant Entries	4,775	4,300	4,494	4,196
GA Parolees supervised in other States on June 30	2,689	1,304	1,373	2,401
Out of State Parolees supervised in GA on June 30	1,406	2,327	2,436	1,483
Number of Cases Submitted for Board consideration			21,394	24,738
Number of Final Reviews completed by Hearing Examiners			11,905	10,991

Summary of Activities: The Clemency Decisions program includes the board members, executive director, clemency decision processing through clemency staff, legal services, public affairs, legislative and inter-governmental affairs, and internal affairs. As a part of the creation of the Department of Community Supervision some of the activities formerly housed in the Parole Supervision program were transferred to the Clemency Decisions program which included the Interstate Compact and the Warrants and Violations Units. All remaining Field Services officers for the Board are now housed in the Clemency Decisions program.

Noteworthy: In FY2018, SBPP Investigators were included in the 20% pay raise for State law enforcement officers.

Continuation Budget

TOTAL STATE FUNDS	\$15,096,450	\$15,096,450
State General Funds	\$15,096,450	\$15,096,450
TOTAL PUBLIC FUNDS	\$15,096,450	\$15,096,450

238.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds

(\$1,879) (\$1,879)

238.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$63,135 \$0

238.3 Reduce funds by eliminating one board confidential assistant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant board confidential assistant)

State General Funds

(\$103,991) (\$103,991)

238.4 Reduce funds by limiting travel.

State General Funds

(\$245,981) (\$245,981)

238.5 Reduce funds to reflect a reclassification of one senior secretary position.

State General Funds	(\$72,053)	(\$72,053)
---------------------	------------	------------

238.6 Eliminate funds for one-time funding for two new criminal investigator positions.

State General Funds	(\$5,550)	(\$5,550)
---------------------	-----------	-----------

238.7 Reduce funds to reflect a reclassification of one senior district operations manager position.

State General Funds	(\$63,976)	(\$143,109)
---------------------	------------	-------------

238.8 Reduce funds by identifying savings in operations.

State General Funds	(\$78,365)	(\$110,365)
---------------------	------------	-------------

238.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$257,436
---------------------	--	-----------

238.100 Clemency Decisions

Appropriation (HB 793)

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	\$14,587,790	\$14,670,958
State General Funds	\$14,587,790	\$14,670,958
TOTAL PUBLIC FUNDS	\$14,587,790	\$14,670,958

Victim Services

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of victims who received restitution	N/A	N/A	N/A	N/A
Number of new people registered in the Georgia Victim Information Program system	1,905	2,473	3,450	3,621
Number of correspondence sent out to victims	12,270	12,086	17,483	15,342
Number of impact statements and notifications filed by the public with the Office of Victim Services	4,716	2,539	3,986	4,030
Number of direct face to face contacts with District Attorney Victim-Witness staff	32	42	98	67
Number of Georgia Victim Information Program notification calls to victims	581	510	935	1,064
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	6,796	6,349	6,917	7,380
Total Number of Tier 1 individuals registered in the Victim Information Program	N/A	N/A	N/A	N/A
Total Number of Tier 2 individuals registered in the Victim Information Program	N/A	N/A	N/A	N/A

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.

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	\$509,993	\$509,993
State General Funds	\$509,993	\$509,993
TOTAL PUBLIC FUNDS	\$509,993	\$509,993

239.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$29,139	\$0
---------------------	----------	-----

239.2 Reduce funds by eliminating one vacant part-time position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant part-time position)

State General Funds (\$22,695) (\$22,695)

239.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$10,087

239.100 Victim Services **Appropriation (HB 793)**

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	\$516,437	\$497,385
State General Funds	\$516,437	\$497,385
TOTAL PUBLIC FUNDS	\$516,437	\$497,385

Section 39: Public Safety, Department of

Aviation

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of Missions Flown	1,587	1,724	1,341	
Percentage of Individuals found through general searches (both criminal and search/rescue)	56.80%	56.10%	55.84%	
Total Flight hours for Training	308.30	267.30	251.90	
Total flight hours for Governor's Task Force	1,073.80	913.70	916.40	
Total Flight hours for general searches (both criminal and search/rescue combined)	606.10	608.90	481.80	
Total flight hours for property search and surveillance	166.5	86.9	85.8	
Total flight hours for aerial photography	71.2	73.0	36.5	
Average response time of missions (in minutes)	37	45	31	

Summary of Activities: Provide aerial support for search and rescue missions. Also performs aerial search and apprehension missions in criminal pursuits within the state of Georgia. Provides transport flights to conduct state business and for emergency medical organ transplants. Supports local and federal agencies in public safety efforts with aerial surveillance and observation. In 2011, and projected for 2012, forest fire fighting in South Georgia via helicopter water drops has been a significant activity for the unit. Further, marijuana eradication, which is federally supported via the DEA grant, is a significant activity in the spring and summer months.

Fund Sources: Asset forfeiture, a portion of the DEA Marijuana eradication grant, and Homeland Security funds for Forward Looking Infrared (FLIR) equipment are the primary Federal fund sources.

Noteworthy: HB414 (2011 Session) returned the DPS portions that were transferred to the Georgia Aviation Authority in 2010 back to DPS control. In FY2018, POST-certified law enforcement officers within the Department of Public Safety were a part of the 20% law enforcement raises for State officers.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,526,833	\$4,526,833
State General Funds	\$4,526,833	\$4,526,833
TOTAL PUBLIC FUNDS	\$4,526,833	\$4,526,833

258.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$1,405) (\$1,405)

258.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$1,456 \$0

258.3 Reduce funds for two vacant positions due to the consolidation of facilities. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant mechanic and one vacant supervisor)

State General Funds (\$177,263) (\$177,263)

258.4 Reduce funds for the Albany and Augusta hangars due to the consolidation of facilities.

State General Funds (\$30,917) (\$30,917)

258.5 Reduce funds for operations.

State General Funds (\$31,649) (\$31,649)

258.6 Reduce funds associated with a reduction of the agency's fleet.

State General Funds (\$160,319) (\$160,319)

258.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$39,750

258.100 Aviation Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$4,126,736	\$4,165,030
State General Funds	\$4,126,736	\$4,165,030
TOTAL PUBLIC FUNDS	\$4,126,736	\$4,165,030

Capitol Police Services

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

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Security events	77	271	362	242
Number of incidents investigated by Capitol Police	2,741	3,006	4,126	
Number of security location checks by non-sworn personnel	36,209	40,872	17,683	41,214
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	772	857	694	676
Number of patrols by sworn personnel	95,678	99,916	61,929	83,160
Number of visitors processed through security checkpoints by contracted security	93,885	88,447	80,901	

Summary of Activities: Responsible for providing security and police services in the Capitol Square area. This includes monitoring capitol square entrances, screening all incoming packages and mail, traffic enforcement around the Capitol, apprehension of criminals, and protection of public and building security in the Capitol Hill area.

Location: The Capitol Square area which includes the property owned by the state as well as the sidewalks and streets. Once outside Capitol Square, the primary responsibility is limited to the property and buildings GBA owns within 5 miles of the Square.

Fund Sources: Funded through an interagency agreement between the Georgia Building Authority and the Department of Public Safety. GBA collects rent from state agencies occupying space in state buildings in the Capitol Square area and a portion of those rent payments funds the Division's operations.

Noteworthy: In the 2010 legislative session, the responsibility for providing security services moved from GBA to DPS (House Bill 1074); however, the responsibility of funding security and police services remains with GBA. In FY2018, POST-certified law enforcement officers within the Department of Public Safety were a part of the 20% law enforcement raises for State officers.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$8,325,963	\$8,325,963
Intergovernmental Transfers	\$100,886	\$100,886
Bond Proceeds from prior year	\$100,886	\$100,886
Sales and Services	\$8,225,077	\$8,225,077
Security Escort Services	\$8,225,077	\$8,225,077
TOTAL PUBLIC FUNDS	\$8,325,963	\$8,325,963

259.100 Capitol Police Services Appropriation (HB 793)

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

TOTAL AGENCY FUNDS	\$8,325,963	\$8,325,963
Intergovernmental Transfers	\$100,886	\$100,886
Bond Proceeds from prior year	\$100,886	\$100,886
Sales and Services	\$8,225,077	\$8,225,077
Security Escort Services	\$8,225,077	\$8,225,077
TOTAL PUBLIC FUNDS	\$8,325,963	\$8,325,963

Departmental Administration (DPS)

The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of open record requests completed	21,181	28,230	37,914	39,806
Number of financial audit findings	0	N/A	N/A	N/A
Agency turnover rate	14.70%	11.40%	14.14%	13.06%
Percentage of financial transactions processed on behalf of attached agencies	18.80%	16.40%	23.18%	14.76%
Percentage of human resources transactions processed on behalf of attached agencies	13.50%	9.50%	15.27%	13.09%
Percentage of electronic payments by ACH	58.90%	62.90%	70.28%	70.73%

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

Location: Atlanta

Noteworthy: In FY2018, POST-certified law enforcement officers within the Department of Public Safety were a part of the 20% law enforcement raises for State officers.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,630,262	\$9,630,262
State General Funds	\$9,630,262	\$9,630,262
TOTAL AGENCY FUNDS	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,633,772	\$9,633,772

260.1	<i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	\$7,080	\$7,080
260.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$4,532)	(\$4,532)
260.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$30,569	\$0
260.4	<i>Reduce funds by eliminating one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant accountant)</i>		
	State General Funds	(\$50,494)	(\$50,494)
260.5	<i>Reduce funds for operations.</i>		
	State General Funds	(\$46,888)	(\$46,888)
260.6	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$138,511

260.100 Departmental Administration (DPS)	Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.</i>		
TOTAL STATE FUNDS	\$9,565,997	\$9,673,939
State General Funds	\$9,565,997	\$9,673,939
TOTAL AGENCY FUNDS	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,569,507	\$9,677,449

Field Offices and Services

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of vehicle stops performed	531,587	869,766	552,432	
Number of vehicle fatalities	1,627	890	829	836
Percentage of accident reports completed within 5 days	90.00%	90.97%	91.00%	92.00%
Number of accidents in Georgia worked	76,946	73,649	72,197	69,817
Number of SWAT team call-outs	57	57	70	78
Percentage of Computer Aided Dispatch (CAD) calls validated	93.88%	94.83%	95.06%	
Number of fleet operations vehicles serviced	2,794	3,656	2,823	
Total Department training hours	207,103	120,713	154,881	110,722
Number of Criminal Interdiction Unit (CIU) agency assists	609	442	377	541
Number of Nighthawks DUI stops	2,789	2,216	4,894	2,408
Number of marijuana plants located on task force missions	5,660	10,177	8,909	7,000
Percentage of crashes worked in Georgia by Troopers	17.50%	18.36%	16.57%	

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

Location: DPS is organized into 9 Troops which are made up of 52 Posts across the State.

Fund Sources: DPS only receives funds from citations written by the Motorcycle Unit. The Unit operates on the highways in Atlanta. They will get a portion of the money remaining once the county costs have been covered. Federal Funds: State and Community Highway Safety (CFDA20.600) (NOTE: Federal share shall not exceed 80%). Asset Forfeiture is no longer a significant federal funding source.

Noteworthy: In FY2018, POST-certified law enforcement officers within the Department of Public Safety were a part of the 20% law enforcement raises for State officers.

	Continuation Budget	
TOTAL STATE FUNDS	\$134,726,077	\$134,726,077
State General Funds	\$134,726,077	\$134,726,077
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$535,074	\$535,074
State and Community Highway Safety CFDA20.600	\$1,353,074	\$1,353,074
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708
Bond Proceeds from prior year	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000
Funds Recovered from Insurance Claims	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900
Surplus Property Sales per OCGA50-5-141	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$145,216,833	\$145,216,833

261.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$66,792)	(\$66,792)
261.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$470,178	\$0
261.3 Reduce funds by freezing vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 69 vacant positions)		
State General Funds	(\$3,178,733)	(\$5,578,733)
261.4 Reduce funds for operations.		
State General Funds	(\$2,741,925)	(\$2,741,925)
261.5 Utilize existing funds for one 50 person trooper school. (G:YES)(H:YES)		
State General Funds	\$0	\$0
261.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$1,986,309
261.7 Reduce funds to reflect attrition in trooper school.		
State General Funds		(\$863,811)

261.100 Field Offices and Services

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$129,208,805	\$127,461,125
State General Funds	\$129,208,805	\$127,461,125
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$535,074	\$535,074
State and Community Highway Safety CFDA20.600	\$1,353,074	\$1,353,074
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708
Bond Proceeds from prior year	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000
Funds Recovered from Insurance Claims	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900
Surplus Property Sales per OCGA50-5-141	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$139,699,561	\$137,951,881

Motor Carrier Compliance

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of commercial vehicle inspections	83,357	91,051	94,840	91,969
Total inspection violations written	164,949	187,244	227,520	244,637
Percentage of school buses found during inspections to have serious defects	17.00%	16.00%	8.57%	12.40%
Number of vehicles weighed	10,514,333	8,264,218	10,082,018	14,155,393
Number of overweight citations written	33,182	32,455	31,527	28,722
Number of HOV/HOT Lane violations written	654	1,150	1,428	1,478
Percentage of time weigh stations are open	38.00%	36.00%	34.81%	35.23%

Summary of Activities: Conduct safety and weight inspections of commercial motor vehicles. Inspect cargo tank and bulk packaging shipments. Inspect highway shipments of hazardous materials. Conduct HOV and HOT lane enforcement in the Atlanta Metro area. Also, MCCD regulates non-consensual towing, household goods movers, and limo and passenger carriers.

Location: 21 weigh stations throughout the state that operate out of nine regions. HOV and HOT lane enforcement occurs in the Atlanta Metro area.

Fund Sources: HOT Lane officers are paid for by the State Road and Toll way Authority. Federal Funds: National Motor Carrier Safety Administration (CFDA20.218) (NOTE: 85% matching grant. MOE: The State must maintain the average level of expenditure of the State and its political subdivisions-not including amounts of the Government or State matching funds-for commercial motor vehicle safety programs, for enforcement of commercial motor vehicle size and weight limitations, drug interdiction, and State traffic safety laws and regulations for the 3 full fiscal years beginning after October 1 of the year 5 years prior to the beginning of each Government fiscal year); Agency Funds: funds obtained from Permits, Unified Carrier Registration Receipts, and funds recovered from Insurance Claims.

Noteworthy: MCCC also operates and regulates the State's UCR program, which was formerly regulated by MCCC but handled administratively by the Department of Revenue. In FY2018, POST-certified law enforcement officers within the Department of Public Safety were a part of the 20% law enforcement raises for State officers.

Continuation Budget

TOTAL STATE FUNDS	\$14,740,736	\$14,740,736
State General Funds	\$14,740,736	\$14,740,736
TOTAL FEDERAL FUNDS	\$11,289,344	\$11,289,344
National Motor Carrier Safety Administration CFDA20.218	\$11,261,329	\$11,261,329
State and Community Highway Safety CFDA20.600	\$28,015	\$28,015
TOTAL AGENCY FUNDS	\$17,497,727	\$17,497,727
Intergovernmental Transfers	\$6,970,923	\$6,970,923
Authority/Local Government Payments to State Agencies	\$6,970,923	\$6,970,923
Sales and Services	\$10,526,804	\$10,526,804
Georgia Intrastate Motor Carrier Registrations	\$315,000	\$315,000
Non-Consensual Towing Fees	\$9,000	\$9,000
Permits	\$7,000,594	\$7,000,594
Surplus Property Sales per OCGA50-5-141	\$42,150	\$42,150
Unified Carrier Registration Receipts	\$3,160,060	\$3,160,060
TOTAL PUBLIC FUNDS	\$43,527,807	\$43,527,807

262.1	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$98,985	\$0
262.2	<i>Reduce funds by eliminating vacant weighmaster positions. (H:Reduce funds to reflect the Governor's intent to eliminate 17 vacant weighmaster positions)</i>		
State General Funds		(\$760,617)	(\$760,617)
262.3	<i>Increase funds for operations to support motor carrier officers.</i>		
State General Funds		\$431,663	\$431,663
262.4	<i>Increase funds for personnel to support motor carrier officer positions.</i>		
State General Funds		\$1,362,082	\$1,362,082
262.5	<i>Utilize existing Unified Carrier Registration funds to support motor carrier officer positions. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0
262.6	<i>Utilize \$15,872,849 in state general funds to support the Motor Carrier Compliance program and properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session) in the Department of Transportation. (H:YES)</i>		
State General Funds			\$0
262.7	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$166,567

262.100 Motor Carrier Compliance	Appropriation (HB 793)
---	-------------------------------

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

TOTAL STATE FUNDS	\$15,872,849	\$15,940,431
State General Funds	\$15,872,849	\$15,940,431
TOTAL FEDERAL FUNDS	\$11,289,344	\$11,289,344
National Motor Carrier Safety Administration CFDA20.218	\$11,261,329	\$11,261,329
State and Community Highway Safety CFDA20.600	\$28,015	\$28,015
TOTAL AGENCY FUNDS	\$17,497,727	\$17,497,727
Intergovernmental Transfers	\$6,970,923	\$6,970,923
Authority/Local Government Payments to State Agencies	\$6,970,923	\$6,970,923
Sales and Services	\$10,526,804	\$10,526,804
Georgia Intrastate Motor Carrier Registrations	\$315,000	\$315,000
Non-Consensual Towing Fees	\$9,000	\$9,000
Permits	\$7,000,594	\$7,000,594
Surplus Property Sales per OCGA50-5-141	\$42,150	\$42,150
Unified Carrier Registration Receipts	\$3,160,060	\$3,160,060
TOTAL PUBLIC FUNDS	\$44,659,920	\$44,727,502

Office of Public Safety Officer Support

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Program Overview

Summary of Activities: HB703 (2018 Session) created the Office of Public Safety Office Support as a program within DPS. The Office may respond to and provide peer counselors and critical incident support services to any requesting public entities that employ public safety officers. The Office will also provide training courses for peer counselors and certify peer counselors as having received training and demonstrated ability to provide emotional and moral support to public safety officers.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,377,871	\$1,377,871
State General Funds	\$1,377,871	\$1,377,871
TOTAL PUBLIC FUNDS	\$1,377,871	\$1,377,871

263.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds		(\$1,248)	(\$1,248)

263.2 Reduce funds for two positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant and one deputy director position)

State General Funds (\$222,242) (\$222,242)

263.3 Reduce funds for operations.

State General Funds (\$15,500) (\$15,500)

263.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$10,461

263.100 Office of Public Safety Officer Support Appropriation (HB 793)

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	\$1,138,881	\$1,149,342
State General Funds	\$1,138,881	\$1,149,342
TOTAL PUBLIC FUNDS	\$1,138,881	\$1,149,342

Firefighter Standards and Training Council, Georgia

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

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of compliant fire departments	604	586	570	552
Number of fire department agency inspections	26	76	318	476
Number of fire department individual station inspections	55	300	1,006	1,718
Number of active firefighter positions	30,559	34,765	15,403	15,308
Number of individual state certifications issued	1,122	978	1,658	1,684
Number of individual national certifications issued	9,189	9,897	19,010	11,148

Summary of Activities: Provides professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Location: Headquartered in Forsyth (city), GA.

Noteworthy: SB350 and SR558, which were passed during the 2016 Session, created a 5% excise tax on consumer fireworks, certain types of sparklers, snake and glow worms, smoke devices, and certain trick noise makers. SB350 laid out the formulas by which the revenue of the new tax should be distributed, with 55% going to the Georgia Trauma Care Network Commission, 40% to the Firefighter Standards and Training Council, and 5% to local governments. In FY2019 \$257,230 was appropriated to recognize this increase in revenue. The revenue is to be exclusively used for the implementation of a grant program to improve the equipping and training of firefighters and to improve the rating of fire departments by the Insurance Services Office.

Continuation Budget

TOTAL STATE FUNDS	\$1,406,690	\$1,406,690
State General Funds	\$1,406,690	\$1,406,690
TOTAL PUBLIC FUNDS	\$1,406,690	\$1,406,690

264.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds (\$2,857) (\$2,857)

264.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$1,619 \$0

264.3 Reduce funds for temporary proctors, monitors, and evaluators for course and test validation processes.

State General Funds (\$84,401) \$0

264.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$16,937

264.100 Firefighter Standards and Training Council, Georgia Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,321,051	\$1,420,770
State General Funds	\$1,321,051	\$1,420,770
TOTAL PUBLIC FUNDS	\$1,321,051	\$1,420,770

Peace Officer Standards and Training Council, Georgia

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of cases resulting in sanctions	86.00%	83.00%	84.99%	94.00%
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification	100%	100%	100%	100%
Number of cases per investigator	197	144	126	108
Average number of open records requests completed per month	556	558	600	580
Number of certifications awarded	9,274	9,632	9,489	9,545
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	319	362	374	389

Summary of Activities: The Council is responsible for the certification and regulation of Georgia's peace officers and other various public safety personnel. Additionally, POST is responsible for establishing the minimum training standards and curriculum of the personnel certified by the agency.

Location: Headquartered in Austell, GA.

Noteworthy: In FY2018, POST Investigators were a part of the 20% pay raise for State law enforcement officers.

Continuation Budget		
TOTAL STATE FUNDS	\$4,188,258	\$4,188,258
State General Funds	\$4,188,258	\$4,188,258
TOTAL PUBLIC FUNDS	\$4,188,258	\$4,188,258

265.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$2,390)	(\$2,390)
265.2	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$2,913)	(\$2,913)
265.3	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$1,031)	(\$1,031)
265.4	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$11,332	\$0
265.5	<i>Reduce funds by freezing one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant investigator)</i>		
	State General Funds	(\$90,638)	(\$90,638)
265.6	<i>Reduce funds for operations.</i>		
	State General Funds	(\$20,360)	(\$20,360)
265.7	<i>Reduce funds by reducing the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.</i>		
	State General Funds	(\$140,297)	\$0
265.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$53,051

265.100 Peace Officer Standards and Training Council, Georgia	Appropriation (HB 793)
--	-------------------------------

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate

officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$3,941,961	\$4,123,977
State General Funds	\$3,941,961	\$4,123,977
TOTAL PUBLIC FUNDS	\$3,941,961	\$4,123,977

Public Safety Training Center, Georgia

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

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Average cost per law enforcement candidate	\$3,174.75	\$3,131.49	\$3,495.87	\$3,281.42
Average cost per fire fighter candidate	\$5,149.04	\$3,514.85	\$4,001.41	\$3,439.25
Number of basic training courses taught	50	61	56	56
Number of candidates attending police or fire specialized training	21,097	23,159	30,738	35,032
Number of candidates attending police or fire basic training	1,406	1,710	1,656	1,776
Percentage of candidates graduating from police or fire basic training	79%	74%	77%	77%
Percentage of all courses taught off-campus	27.2%	35.4%	40.0%	40.8%
Number of candidates attending Fire Academy basic training	129	236	203	247
Number of candidates attending Police Academy specialized training	12,143	13,240	17,994	20,319
Percentage of candidates graduating Fire Academy Basic Training	82.9%	73.7%	75.4%	80.2%
Percentage of candidates graduating from Fire Academy Advanced courses	97.4%	97.2%	97.8%	97.9%
Percentage of candidates graduating from Police Academy Advanced Courses	96.4%	95.8%	96.2%	96.2%
Percentage of customers stating that customer service rates are good to very good	92.44%	93.92%	94.90%	95.90%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	93.44%	92.31%	93.15%	95.00%
Percentage of student registrations fulfilled in a timely manner	83.07%	85.74%	89.45%	92.35%

Summary of Activities: Provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy. The Training Center is responsible for the coordination of the delivery of training to all state public safety officers, job specific training programs for state agencies, advanced and specialized training for both state and local peace officers, chief executive training and supervisory and management training. Correctional officer training, both basic and advanced, and other correctional related subjects are provided through the Georgia Department of Corrections Training Academy. The Training Center is responsive to the training needs of all fire and safety related services through the auspices of the Georgia Fire Academy. Most importantly, the Training Center is responsive to eligible governmental agencies for training which is not only timely, but "state of the art".

Location: Main center is in Forsyth (city). GPSTC Regional Academies: Dalton, Augusta, Athens, Tifton, Columbus, Garden City GPSTC Contract and Departmental Academies: North Central (Cobb)

Fund Sources: Federal Funds: State and Local Homeland Security Training Program (CFDA97.005) (NOTE: No match or MOE), Cooperative Forestry Assistance (CFDA10.664) (Matching of 20% by the State, no MOE), State and Community Highway Safety (CFDA20.600) (NOTE: 75 percent apportioned on total resident population; 25 percent apportioned against public road mileage in States. Federal share shall not exceed 80 percent or applicable sliding scale, No MOE), Violence Against Women Formula Grants (CFDA16.588) (NOTE: The Federal share of these grants may not exceed 75 percent of the total costs of the projects described in the applications. States may satisfy this 25 percent match through in-kind services.), BYRNE JAG Agency Funds: Agency to Agency Contracts

Noteworthy: In FY2018, GPSTC Public Safety Trainers were included in the 20% raise for State law enforcement officers.

	Continuation Budget	
TOTAL STATE FUNDS	\$16,671,779	\$16,671,779
State General Funds	\$16,671,779	\$16,671,779
TOTAL FEDERAL FUNDS	\$1,062,334	\$1,062,334
Cooperative Forestry Assistance CFDA10.664	\$17,400	\$17,400
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$371,046	\$371,046
National Priority Safety Programs CFDA20.616	\$260,656	\$260,656
State and Community Highway Safety CFDA20.600	\$17,834	\$17,834
State and Local Homeland Security Training Program CFDA97.005	\$289,500	\$289,500
State Fire Training Systems Grants CFDA97.043	\$5	\$5
Violence Against Women Formula Grants CFDA16.588	\$105,893	\$105,893
TOTAL AGENCY FUNDS	\$7,805,019	\$7,805,019
Intergovernmental Transfers	\$6,312,933	\$6,312,933
Bond Proceeds from prior year	\$4,293,848	\$4,293,848
Intergovernmental Transfers Not Itemized	\$2,019,085	\$2,019,085
Sales and Services	\$1,492,086	\$1,492,086
Training Fees	\$1,492,086	\$1,492,086
TOTAL PUBLIC FUNDS	\$25,539,132	\$25,539,132

266.1	<i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	\$27,871	\$27,871
266.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$5,358)	(\$5,358)
266.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$90,065	\$0
266.4	<i>Eliminate funds added for fiscal services (HB31 (2019 Session) intent language considered non-binding by the Governor).</i>		
	State General Funds	(\$119,820)	(\$119,820)
266.5	<i>Reduce funds for operations associated with 125 public safety training courses.</i>		
	State General Funds	(\$167,023)	\$0
266.6	<i>Reduce funds by freezing two vacant public safety trainer positions and two vacant student services positions. (H:Maintain one Georgia Fire Academy public safety trainer and reduce funds to reflect the Governor's intent to eliminate one vacant public safety trainer and two vacant student services positions)</i>		
	State General Funds	(\$239,526)	(\$167,470)
266.7	<i>Reduce funds by terminating the contract for basic law enforcement classes with the North Central Law Enforcement Academy.</i>		
	State General Funds	(\$150,000)	\$0
266.8	<i>Reduce funds for operations. (H:Maintain operations relating to the Georgia Police Academy courses, Basic Law Enforcement courses, and Volunteer Firefighter courses, and reduce funds to reflect the Governor's intent to reduce operations)</i>		
	State General Funds	(\$436,569)	(\$400,147)
266.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$241,213

266.100 Public Safety Training Center, Georgia **Appropriation (HB 793)**

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

TOTAL STATE FUNDS		\$15,671,419	\$16,248,068
State General Funds		\$15,671,419	\$16,248,068
TOTAL FEDERAL FUNDS		\$1,062,334	\$1,062,334
Cooperative Forestry Assistance CFDA10.664		\$17,400	\$17,400
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$371,046	\$371,046
National Priority Safety Programs CFDA20.616		\$260,656	\$260,656
State and Community Highway Safety CFDA20.600		\$17,834	\$17,834
State and Local Homeland Security Training Program CFDA97.005		\$289,500	\$289,500
State Fire Training Systems Grants CFDA97.043		\$5	\$5
Violence Against Women Formula Grants CFDA16.588		\$105,893	\$105,893
TOTAL AGENCY FUNDS		\$7,805,019	\$7,805,019
Intergovernmental Transfers		\$6,312,933	\$6,312,933
Bond Proceeds from prior year		\$4,293,848	\$4,293,848
Intergovernmental Transfers Not Itemized		\$2,019,085	\$2,019,085
Sales and Services		\$1,492,086	\$1,492,086
Training Fees		\$1,492,086	\$1,492,086
TOTAL PUBLIC FUNDS		\$24,538,772	\$25,115,421