

Georgia Department of Corrections AFY 23 & FY 24 Budget Overview

Presented to:

House and Senate Appropriations Committees

Presented by:

Commissioner Tyrone Oliver

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GEORGIA
DEPARTMENT OF CORRECTIONS

FY 2023 Funding Status

- Provide funds for an increase in per diem rates for Private Prisons (113.1) - **\$4,295,313**
- Increase funds for technology projects for promoting offender health, safety, and security (114.8) - **\$10,000,000**
 - Verus - \$4,234,092 – Fully implemented 7/1/2022.
 - Officer Tablets - \$1,419,120 – 8 sites live, remaining 10 live by 3/2023.
 - Cellphone Interdiction - \$3,000,000 – all sites scanned by 12/2022.
- Add funds for personnel and operations to establish regional offender transportation hubs (114.9) - **\$4,204,407**
 - Vehicles (AFY22) - \$5,082,507 – vehicles ordered 4/22, 27% received.
 - Positions (FY23) - \$3,322,900
 - Operating funds (FY23) - \$881,507
- Increase funds for capital maintenance and repairs (114.7) - **\$42,456,560**
 - All funds were allocated to projects by July 31, 2022
 - Major projects in procurement/award process

Health Program (Pg. 151)

- Increase funds for the physical health and pharmacy services contracts. – **\$12,285,433**

State Prison Program (Pg. 152)

- Reduce funds to reflect the closure of Georgia State Prison (GSP). – **(\$20,878,439)**
- Provide fund for 33 projects at 19 facilities for emergency repairs (\$4,050,000), upgrades to life safety and security systems (\$14,955,000), and major maintenance and renovations (\$32,490,000). – **\$51,495,000**

Statewide Salary Increase

Page #	Program	Amount
152	Admin	627,424
153	Detention Centers	1,892,446
153	Food and Farm	949,615
153	Health	90,156
154	Offender Management	674,905
154	Private Prisons	948,000
154	State Prisons	11,827,548
155	Transitional Centers	932,657
155	Engineering and Construction Services	1,309,808
155	Investigations and Interdiction	705,428
156	Rehabilitation and Risk Reduction	1,857,350

Total Salary Increase: **\$21,815,337**

Statewide Adjustments

Page #	Description	Amount
152-155	Adjustment to DOAS Self-Insurance Program	2,229,969
152-155	Adjustments to TeamWorks Billing	75,853
152-155	Adjustment to Merit System Assessment Billings	(13,296)

Total Adjustments: **\$2,292,526**

FY 2024 Recommendations

Admin program (Pg. 152)

- Transfer funds and associated positions to Engineering and Construction Services (\$3,653,795), Investigations and Interdiction (\$238,335) and Rehabilitation and Risk Reduction (\$1,734,082) to reflect new budget programs and align program budgets with agency operations. – **(\$5,626,212)**
- Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the State Board of Pardons and Paroles.

Detention Center (Pg. 153)

- Transfer funds and associated positions to Engineering and Construction Services (\$1,444,339), Food and Farm Operations (\$2,640,621) and Rehabilitation and Risk Reduction (\$7,359,561) to reflect new budget programs and align program budgets with agency operations. – **(\$11,444,521)**
- Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.

Food and Farm program (Pg. 153)

- Transfer funds and associated positions from Detention Centers (\$2,640,621), State Prisons (\$21,245,845) and Transitional Centers (\$936,899) to align program budgets with agency operations. – **\$24,823,365**
- Transfer funds and associated positions from the State Prison program to maintain the existing operations of the 112-bed Lee Arrendale Transitional Center. – **\$132,055**
- Increase funds to reflect the opening of McRae State Prison – **\$1,186,164**

Food and Farm program (cont.)

- Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.

Health program (Pg. 153)

- Increase funds for the physical health and pharmacy contracts. – **\$25,150,491**

Offender Management program (Pg. 154)

- Transfer funds and associated positions to County Correctional Institutions (\$37,787,968) and Investigations and Interdiction (\$50,213) to reflect new budget programs and align program budgets with agency operations. – **(\$37,838,181)**
- Transfer funds and associated positions from State Prisons to align program budgets with agency operations. – **\$12,528,821**

Private Prisons (Pg. 154)

- Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, currently employed correctional officers to maintain salary parity. – **\$948,000**

State Prison program (Pg. 154)

- Reduce funds to reflect the closure of Georgia State Prison (GSP). – **(\$20,878,439)**
- Reduce funds to reflect the closure of Lee Arrendale State Prison (LASP). – **(\$18,742,671)**
- Transfer funds to Food and Farm Operations (\$132,055), Engineering and Construction Services (\$181,441), Rehabilitation and Risk Reduction (\$379,113), and Transitional Centers (\$2,163,797) to maintain the existing operations of the 112-bed Lee Arrendale State Prison (LASP). – **(\$2,856,406)**

State Prisons (cont.)

- Increase funds to reflect the opening of McRae State Prison. – **\$19,435,914**
- Increase funds to continue investing in technology projects to improve safety and security in state prison facilities. – **\$2,684,270**
- Transfer funds and associated positions to Engineering and Construction Services (\$80,113,727), Food and Farm Operations (\$21,245,845), Investigations and Interdiction (\$20,098,929), Offender Management (\$12,528,821), and Rehabilitation and Risk Reduction (\$44,537,753) to reflect new budget programs and align program budgets with agency operations. – **(\$178,525,075)**
- Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.

Transitional Center program (Pg. 155)

- Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transitional Center (LATC). – **\$2,163,797**
- Transfer funds and associated positions to Engineering and Construction Services (\$481,304), Food and Farm Operations (\$936,899), and Rehabilitation and Risk Reduction (\$3,596,489) to reflect new budget programs and align program budgets with agency operations. – **(\$5,014,692)**
- Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.

County Correctional Institutions Program (Pg. 155)

- Establish a new budget program and transfer funds from Offender Management to align program budgets with agency operations – **\$37,787,968**

Engineering and Construction Services Program (Pg. 155)

- Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$3,653,795), Detention Centers (\$1,444,339), State Prisons (\$80,113,727), and Transitional Centers (\$481,304) to align program budgets with agency operations. – **\$85,693,165**
- Transfer funds and associated positions from the State Prison program to maintain the existing operations of the 112-bed Lee Arrendale Transitional Center (LATC). – **\$181,441**
- Increase funds to reflect the opening of McRae State Prison. – **\$1,629,757**

Investigations and Interdiction Program (Pg. 155)

- Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$238,335), Offender Management (\$50,213), and State Prisons (\$20,098,929) to align program budgets with agency operations. – **\$20,387,477**

Rehabilitation and Risk Reduction Program (Pg. 156)

- Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$1,734,082), Detention Centers (\$7,359,561), State Prisons (\$44,537,753) and Transitional Centers (\$3,596,489) to align program budgets with agency operations. – **\$57,227,885**

Rehabilitation and Risk Reduction Program (cont.)

- Transfer funds and associated positions from the State Prison program to maintain the existing operations of the 112-bed Lee Arrendale Transitional Center (LATC). – **\$379,113**
- Increase funds to reflect the opening of McRae State Prison. – **\$3,405,311**

General Obligation Bonds (Pg. 381)

- Allow for the sale of Bonds for Emergency Repairs, Sustainment and equipment, state-wide. – **\$26,000,000**
- Allow for the sale of Bonds replacement of 231 vehicles, state-wide. – **\$11,890,000**

Federal Fund Sources

- \$1.281 Billion in State Appropriated Annual Operating Funds (HB911)
- \$42.8 Million in State Appropriated Amended Fiscal Year 2023 Funds (HB18)
- \$2.1 Million (projected) Federal/Grant Revenue
 - State Criminal Alien Assistance Program (SCAAP) - \$148,713
 - Prison Rape Elimination Act (PREA) - \$175,000
 - Distance Learning Training (DLT) - \$126,865
 - Drug Enforcement Administration (DEA) Reimbursements - \$445,514.28
 - Ga. Emergency Management Agency (GEMA) Grants - \$65,583.77
 - Perkins CTAE - \$4,714.51
 - Title VI-B Special Education/Flow Through - \$22,860
 - Title I Neglected and Delinquent Youth - \$679.64
 - Title I FY22 - \$286,864.02
 - Title II FY22 - \$7,725
 - IDEA (spell out) Supplemental - \$1,234.56
 - Supportive Services Return Grant - \$255,908.05
 - Regional Substance Abuse Treatment - \$104,842.49
 - HIV - \$80,077.19
 - HIDTA - \$8,666
 - Contraband Cellphone (Drone) - \$374,608



THANK YOU!