

GEORGIA DEPARTMENT OF CORRECTIONS

AFY 24 & FY 25 BUDGET OVERVIEW

Presented to:

House and Senate Appropriations Committees

Presented by:

Commissioner Tyrone Oliver

January 18, 2024



GEORGIA
DEPARTMENT OF CORRECTIONS

MISSION

To protect Georgians by operating secure facilities and providing opportunities for offender rehabilitation.

VISION

Achieving excellence through Employee Development, Innovation, and Collaboration.

CORE VALUES

- Integrity
- Accountability
- Dedication

TOP PRIORITIES

- Recruitment and Retention
- Safe and Secure Facilities
- Employee Development and Wellness
- Innovation
- ACA Accreditation



Better Together



Change Agents



Take Ownership



- 35 State Prisons
- 4 Private Prisons
- 7 Probation Detention Centers
- 2 Integrated Treatment Facilities
- 10 Residential Substance Abuse Treatment Centers (RSAT)
- 12 Transitional Centers
- 21 County Prisons
- **91 Total Facilities**

POPULATION

- Total Housed Population: 51,915
 - CY2023 Admissions: 15,220
 - CY2023 Releases: 13,307
- Inmate breakdown: 75% violent with 25% non-violent
- Validated gang affiliation: 14,930

SENTENCING

- Current average length of sentence is 32 years
- 64% of the offender population are serving sentences of 15+ years
- 7,805 offenders are serving a life sentence and 1,979 are serving life without parole

HEALTH

- Mental health classification: 13,930
- On average we have 18,800+ inmates with a chronic illness (i.e., Cardiovascular Disease, Diabetes, Respiratory – COPD, Cancer, HIV, Hepatitis C)
- Dispense an average of 99,000+ prescriptions per month

FY 2023 EDUCATION HIGHLIGHTS

FY 2023 Successes	
GED Grads	1,531
CTHE Completions	38,438*
Charter High School Grads	49

20.5% OF TCSG
GEDs STATE-WIDE
COMPLETED BY GDC
OFFENDERS

*Of these, 62 Associate Degrees and 24 Bachelor Degrees were achieved.

Academic Enrollments

- GED Testing – 3,953
- GED Preparation – 3,939
- Adult Basic Education (ABE) – 3,860
- Literacy/Remedial Reading – 1,436
- Charter High Schools - 225
- **Total Enrollments – 13,413**

Career Technical & Higher Education (CTHE)

Enrollments

- OJT – 28,407
- Vocational – 5,543
- Skills/Trades – 11,519
- Post Secondary – 3,880
- **Total Enrollments – 49,349**

DEPARTMENTAL ADMINISTRATION

Page #	Recommendation	AFY24 Amount	FY25 Amount
151-153	Recruitment Advertising and Work Culture	6,125,838	6,125,838
152	GBA Rental Rate for Security and Operational Cost	0	43,890
Total:		6,125,838	6,169,728

➤ Recruitment Advertising and Work Culture

- Transfer \$3,551,094 from Offender Management & increase funds \$2,574,744
- Advertising on all social media platforms, SMS messaging, Email blast, and traditional media since August 2022
 - 1,750 job fairs / hiring events engaged in statewide in the past 12 months
 - 233% increase applications received from 300 to 700+ per month
- Reinvesting in the Department’s culture to better support 5 generations of employees; aligning culture with mission / vision to reinforce an environment of accountability
 - Net increase of over 670 COs and CO technicians since November 2022

DETENTION CENTERS

Page #	Recommendation	AFY24 Amount	FY25 Amount
151, 153	Correctional Officer 3 Rank (Existing Funds)	Yes	Yes
153	Operational Costs at Facilities Statewide	0	302,271
Total:		0	302,271

FOOD AND FARM OPERATIONS

Page #	Recommendation	AFY24 Amount	FY25 Amount
151, 153	Correctional Officer 3 Rank (Existing Funds)	Yes	Yes
153	Additional Offender Meals on Weekends	0	1,234,218
Total:		0	1,234,218

- **Correctional Officer 3 Rank (Existing Funds)**
 - Enhance recruitment and retention of critical positions
- **Operational Costs at Facilities Statewide**
 - Regular operating expenses due to equipment and minor maintenance and repairs
- **Additional Offender Meals on Weekends**
 - Rising cost of food nationwide impacts the cost to procure and distribute food to offenders and meet nutritional / caloric needs

HEALTH

Page #	Recommendation	AFY24 Amount	FY25 Amount
151, 153	Physical Health and Pharmacy Service Contracts	65,268,881	71,974,388
Total:		65,268,881	71,974,388

➤ Physical Health and Pharmacy Service Contracts

- Contributing factors in rising Healthcare costs include:
 - Medical staffing inflation and nursing shortage
 - Aging population coupled with chronic illnesses and longer sentences
 - More advanced disease states upon intake
 - Lifestyle choices / social determinants prior to intake
 - Defensive medicine
 - Trauma treatment

OFFENDER MANAGEMENT

Page #	Recommendation	AFY24 Amount	FY25 Amount
151,154	Transfer to Departmental Administration Program	(3,551,094)	(3,551,094)
154	Virtual Courts Technology Efficiencies	0	(2,771,395)
Total:		(3,551,094)	(6,322,489)

PRIVATE PRISONS

Page #	Recommendation	AFY24 Amount	FY25 Amount
154	Bed Capacity Increase	0	6,955,440
Total:		0	6,955,440

- **Virtual Courts Technology Efficiencies**
 - Prevented offsite travel time for Correctional Officers
- **Bed Capacity Increase**
 - Temporarily utilizing additional contracted bed space available through existing private prison locations for the next few years to support efforts to address aging infrastructure repairs and hardening projects at state prisons

STATE PRISONS

Page #	Recommendation	AFY24 Amount	FY25 Amount
152, 154	Vocational Education Contracts with TCSG	172,200	172,200
152	Safety, Security and Technology Initiatives	5,604,789	0
152, 154	Offender Call Monitoring	600,000	1,003,807
152, 154	Radio Communications	250,000	331,000
154	Correctional Officer 3 Rank	Yes	Yes
Subtotal:		6,626,989	1,507,007

- **Vocational Education Contracts with TCSG**
 - Provide full-time instructors with statewide COLA increase
- **Safety, Security, and Technology Initiatives**
 - Further expands use of proven technology solutions to identify / eliminate contraband and efficiently improve safety within facilities
 - Includes additional drone detection systems, radar detection systems, and managed access systems as well as implementation costs for mail screening and inmate tracking technology
- **Offender Call Monitoring**
 - Increases the number of monitored minutes of offender communications to allow for calls to be monitored at all facilities statewide rather than adjusting by facility currently
- **Correctional Officer 3 Rank (Existing Funds)**

STATE PRISONS (CONT'D)

Page #	Recommendation	AFY24 Amount	FY25 Amount
154	Operational Costs at Facilities Statewide	0	2,951,508
154	Capital Maintenance and Repairs	0	17,543,440
154	Recruitment and Retention Cost Avoidance	0	(1,559,992)
154	Closure of HR Recruitment Centers	0	(1,821,757)
154	Privatizing Food Service at 4 Facilities	0	(657,734)
154	Replacing BCOT Notebooks with Chromebooks	0	(2,933,310)
Subtotal:		0	13,522,155
Total:		6,626,989	15,029,162

- **Operational Costs at Facilities Statewide**
 - Regular operating expenses due to equipment and minor maintenance and repairs
- **Capital Maintenance and Repairs**
 - Average age of GDC Facilities is 36 years old
 - Significant increase in costs due to structural and mechanical systems reaching end of life
- **Recruitment and Retention Cost Avoidance**
 - Cost savings by implementing Correctional Officer Technician position

TRANSITION CENTERS

Page #	Recommendation	AFY24 Amount	FY25 Amount
152, 155	Operational Cost for Metro Re-Entry Phase IV	4,669,897	10,006,027
152, 155	Correctional Officer 3 Rank (Existing Funds)	Yes	Yes
155	Operational Costs at Facilities Statewide	0	165,799
Total:		4,669,897	10,171,826

- **Operational Cost for Metro Re-Entry Phase IV**
 - Adds 400 TC beds in the Atlanta community, allowing offenders to finish their sentences and successfully reintegrate into the Metro area
 - Provides 6 months of operational funding in AFY24 and annualized funding in FY25; supports 92 additional staff
- **Correctional Officer 3 Rank (Existing Funds)**
 - Enhance recruitment and retention of critical positions
- **Operational Costs at Facilities Statewide**
 - Regular operating expenses due to equipment and minor maintenance and repairs

STATEWIDE ONE-TIME SALARY SUPPLEMENTS (PG. 151-152)

Page #	Program	Amount
151	Departmental Administration	246,519
151	Detention Centers	716,950
151	Food and Farm Operations	16,148
151	Health	30,143
151	Offender Management	60,284
152	State Prisons	5,667,770
152	Transition Centers	355,245
Total:		7,093,059

STATEWIDE COST-OF-LIVING-ADJUSTMENTS

Page #	Program	Amount
152	Departmental Administration	897,790
153	Detention Centers	2,000,529
153	Food and Farm Operations	47,890
153	Health	119,316
154	Offender Management	162,715
154	State Prisons	16,987,270
155	Transition Centers	1,018,675
Total:		21,234,185

OTHER STATEWIDE ADJUSTMENTS

Page #	Program	Amount
152-155	DOAS Administered Insurance Programs	2,646,737
152-155	Telecommunications/Infrastructure Rates for GTA	1,589,697
152-155	Merit System Assessment Billings	22,657
154	TRS Employer Contribution Rate	1,307
Total:		4,260,398

STATEWIDE SALARY ENHANCEMENT FOR POST-CERTIFIED LAW ENFORCEMENT OFFICERS

Page #	Program	Amount
153	Departmental Administration	15,085
153	Detention Centers	2,544,381
153	Food and Farm Operations	80,455
153	Health	5,028
154	State Prisons	17,886,090
155	Transition Centers	1,151,508
Total:		21,682,547

THANK YOU!



GEORGIA
DEPARTMENT OF CORRECTIONS
