Section 18: Community Supervision, Department of

Departmental Administration (DCS)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of electronic payments by ACH	83.05%	74.09%	69.63%	76.00%
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	13.84%	13.37%	12.99%	17.00%
Percentage of transactions processed on behalf of attached Agency	2.43%	2.52%	2.11%	2.00%
Number of open records requests fulfilled	604	675	660	518
Number of IT service requests	12,686	8,873	9,105	6,813

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	$10,507,286
State General Funds	$10,507,286
TOTAL AGENCY FUNDS	$1,200
Sales and Services	$1,200
Fees for Information Copies per OCGA50-18-71	$1,200
TOTAL PUBLIC FUNDS	$10,508,486

105.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $220,446

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

State General Funds ($1,013)

105.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,088

105.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $842

105.5 *Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles. (G:YES)*

State General Funds $0

105.100 Departmental Administration (DCS) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$10,728,649
State General Funds	$10,728,649
TOTAL AGENCY FUNDS	$1,200
Sales and Services	$1,200
Fees for Information Copies per OCGA50-18-71	$1,200
TOTAL PUBLIC FUNDS	$10,729,849

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of offenders under active supervision (cumulative)	221,434	256,398	245,387	239,036
Daily cost of supervision per offender	$2.10	$2.04	$2.05	$2.22
Percentage of employable offenders who are employed	50.00%	56.00%	43.00%	45.00%
Percentage of offenders complying with court/Parole Board ordered	N/A	N/A	N/A	N/A

community service				
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	N/A	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	36.00%	38.00%	26.00%	34.00%
Percentage of offenders that successfully complete Aftercare Services	60.00%	58.00%	N/A	64.00%
Average caseload per community supervision officer	109	93	132	148
Percentage of required contacts made in the community	N/A	N/A	N/A	N/A
Percentage of new Community Supervision Officer candidates successfully completing the Basic Community Supervision Officer Training course	86.00%	62.00%	77.00%	71.00%
Number of compliance audits completed on Reentry Partnership Housing (RPH) and THOR	28	53	62	117

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 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 Lites, 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.

Location: DCS has field offices throughout the State, which are organized by Judicial Circuits. DCS is currently in the process of further reducing its geographic footprint throughout the State and relying more on its virtual office model, focusing on reducing locations that are leased and not owned by the Department.

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	$174,031,519
State General Funds	$174,031,519
TOTAL FEDERAL FUNDS	$1,062,222
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$182,005
High Intensity Drug Trafficking Areas Grant CFDA95.001	$1,125
State Criminal Alien Assistance Program CFDA16.606	$879,092
TOTAL AGENCY FUNDS	$127,515
Intergovernmental Transfers	$113,729
Authority/Local Government Payments to State Agencies	$113,729
Sales and Services	$13,786
Day Reporting Ctr Supervision Fees	$5,000
Sales and Services Not Itemized	$8,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,118
State Funds Transfers	$201,118
Agency to Agency Contracts	$201,118
Agency Funds Transfers	$645,000
Day Reporting Center Grants from CJCC	$645,000
TOTAL PUBLIC FUNDS	$176,067,374

106.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $5,463,189

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

State General Funds ($16,273)

106.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $17,480

106.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$13,532

106.100 Field Services — Appropriation (HB 19)

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	$179,509,447
State General Funds	$179,509,447
TOTAL FEDERAL FUNDS	$1,062,222
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$182,005
High Intensity Drug Trafficking Areas Grant CFDA95.001	$1,125
State Criminal Alien Assistance Program CFDA16.606	$879,092
TOTAL AGENCY FUNDS	$127,515
Intergovernmental Transfers	$113,729
Authority/Local Government Payments to State Agencies	$113,729
Sales and Services	$13,786
Day Reporting Ctr Supervision Fees	$5,000
Sales and Services Not Itemized	$8,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,118
State Funds Transfers	$201,118
Agency to Agency Contracts	$201,118
Agency Funds Transfers	$645,000
Day Reporting Center Grants from CJCC	$645,000
TOTAL PUBLIC FUNDS	$181,545,302

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	73.00%	N/A	N/A	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	769	N/A	N/A	N/A
Number of re-entry contacts made with community resources	20,992	11,949	N/A	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	22,626	6,620	N/A	N/A
Prison In-Reach Specialist average annual caseload	289	N/A	N/A	N/A
Total number of Housing Referrals (to include Community, THOR, RPH)	N/A	N/A	N/A	713
Percentage of identified supervisees receiving Reentry Services	N/A	N/A	N/A	65%
Number of reentry referrals made for individuals under supervision and residing in a Reentry Circuit/Site	N/A	N/A	N/A	6,652
Total Number of reentry Community Resource Providers	N/A	N/A	N/A	2,526
Community Coordinator total interactions with individuals under supervision	N/A	N/A	N/A	8,839

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	$3,859,624
State General Funds	$3,859,624
TOTAL PUBLIC FUNDS	$3,859,624

107.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$84,787

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

State General Funds ($280)

107.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $301

107.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $233

107.100 Governor's Office of Transition, Support and Reentry — Appropriation (HB 19)

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	$3,944,665
State General Funds	$3,944,665
TOTAL PUBLIC FUNDS	$3,944,665

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 2019	FY 2020	FY 2021	FY 2022
Number of audits completed on misdemeanor probation providers	55	33	29	33
Number of on-site visits with misdemeanor probation providers	59	16	1	0
Number of misdemeanor probation contracts reviewed	66	44	104	50
Number of trainings provided to misdemeanor probation providers	20	66	179	154

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	$941,454
State General Funds	$941,454
TOTAL PUBLIC FUNDS	$941,454

108.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $27,132

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

State General Funds ($88)

108.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $94

108.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $73

108.100 Misdemeanor Probation — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$968,665
State General Funds	$968,665
TOTAL PUBLIC FUNDS	$968,665

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.

Program Overview

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	$656,937
State General Funds	$656,937
TOTAL FEDERAL FUNDS	$188,124
Crime Victim Assistance CFDA16.575	$188,124
TOTAL AGENCY FUNDS	$161,229
Sales and Services	$161,229
Training Fees	$161,229
TOTAL PUBLIC FUNDS	$1,006,290

109.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $15,136

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

State General Funds ($13)

109.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($248)

109.100 Family Violence, Georgia Commission on — Appropriation (HB 19)

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	$671,812
State General Funds	$671,812
TOTAL FEDERAL FUNDS	$188,124
Crime Victim Assistance CFDA16.575	$188,124
TOTAL AGENCY FUNDS	$161,229
Sales and Services	$161,229
Training Fees	$161,229
TOTAL PUBLIC FUNDS	$1,021,165

Section 19: Corrections, Department of

County Correctional Institutions

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

110.98 *Transfer funds from the Offender Management program to the County Correctional Institutions program to establish a new budget program and to align the budget with program expenditures.*

State General Funds $37,787,968

110.99 ***Governor**: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety.*

State General Funds $0

110.100 County Correctional Institutions — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$37,787,968
State General Funds	$37,787,968
TOTAL PUBLIC FUNDS	$37,787,968

County Jail Subsidy

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average number of days in county jail attributed to lack of state prison bed space	7	16	14	0
Number of incomplete sentencing packets returned to counties for completion	3,367	2,947	2,265	3,369
Number of prisoner sentencing packets processed	29,491	24,979	17,181	23,786
Average Physical Prison Bed Occupancy Rate	97.10%	88.40%	81.80%	90.10%
Average number of inmates in county jails pre-adjudication	24,201	23,323	31,900	25,493

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 a county jail. 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
State General Funds	$5,000
TOTAL PUBLIC FUNDS	$5,000

111.100 County Jail Subsidy — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$5,000
State General Funds	$5,000
TOTAL PUBLIC FUNDS	$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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of payments processed	83,542	62,262	56,428	60,810
Percentage of payments made electronically	91.87%	92.57%	92.16%	91.96%
Number of audit findings	0	0	0	N/A
Agency turnover rate	31.01%	32.40%	37.22%	33.72%

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	$35,642,347
State General Funds	$35,642,347
TOTAL PUBLIC FUNDS	$35,642,347

112.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $627,424

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

State General Funds $111,059

112.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $3,778

112.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($662)

112.5 *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. (G:YES)*

State General Funds $0

112.98 *Transfer funds and associated positions from the Departmental Administration (DOC) program to the Engineering and Construction Services ($3,653,795), Investigations and Interdiction ($238,335), and Rehabilitation and Risk Reduction ($1,734,082) programs to reflect new budget programs and align program budgets with agency operations.*

State General Funds ($5,626,212)

112.100 Departmental Administration (DOC) — Appropriation (HB 19)

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	$30,757,734
State General Funds	$30,757,734
TOTAL PUBLIC FUNDS	$30,757,734

Detention Centers

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Occupancy rate	93.30%	79.30%	35.70%	49.90%
Three-year felony reconviction rate	28.90%	28.50%	26.60%	25.00%
Number of GED diplomas received while in a detention center	206	289	128	178
Number of Parole Revocations sentenced to a Detention Center	149	157	135	167
Number of Probation Revocations sentenced to a Detention Center	2,891	2,441	1,658	1,798
Number of Detainees sentenced to Diversion Centers (RSAT)	3,297	2,936	2,672	2,886
Total number of individual detainees sent to a Detention Center	7,328	5,572	3,141	4,088
Average length of stay at a Detention Center in days	84	89	77	79

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	$59,795,598
State General Funds	$59,795,598
TOTAL AGENCY FUNDS	$2,453,500
Sales and Services	$2,453,500
Inmate Details - City and County	$44,818
Inmate Store Revenues	$840,486
Telephone Commissions	$1,568,196
TOTAL PUBLIC FUNDS	$62,249,098

113.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,892,446

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

State General Funds	$201,593

113.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	$6,857

113.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($1,202)

113.5 *Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)*

State General Funds	$0

113.98 *Transfer funds and associated positions from the Detention Centers program to the Engineering and Construction Services ($1,444,339), Food and Farm Operations ($2,640,621), and Rehabilitation and Risk Reduction ($7,359,561) programs to reflect new budget programs and align program budgets with agency operations.*

State General Funds	($11,444,521)
Inmate Details - City and County	($44,818)
Inmate Store Revenues	($840,486)
Telephone Commissions	($1,568,196)
Total Public Funds:	($13,898,021)

113.99 ***Governor****: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.*

State General Funds	$0

113.100 Detention Centers — Appropriation (HB 19)

The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$50,450,771
State General Funds	$50,450,771
TOTAL PUBLIC FUNDS	$50,450,771

Engineering and Construction Services

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

114.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,309,808

114.2 *Transfer funds and associated positions from the State Prisons program to the Engineering and Construction Services program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds	$181,441

114.3 *Increase funds to reflect the opening of McRae State Prison.*

State General Funds	$1,629,757

114.98 *Transfer funds and associated positions from the Departmental Administration ($3,653,795), Detention Centers ($1,444,339), State Prisons ($80,113,727), and Transition Centers ($481,304) programs to the Engineering and Construction Services programs to establish a new budget program and to align program budgets with agency operations.*

State General Funds	$85,693,165
Inmate Details - City and County	$4,212,709
Inmate Details - DOT	$650,000
Total Public Funds:	$90,555,874

114.99 ***Governor**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities.*

State General Funds $0

114.100 Engineering and Construction Services — Appropriation (HB 19)

The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$88,814,171
State General Funds	$88,814,171
TOTAL AGENCY FUNDS	$4,862,709
Sales and Services	$4,862,709
Inmate Details - City and County	$4,212,709
Inmate Details - DOT	$650,000
TOTAL PUBLIC FUNDS	$93,676,880

Food and Farm Operations

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Cost per day per offender (food only)	$1.43	$1.61	$1.67	$1.85
Percentage of annual food requirement produced through farm	41.00%	43.20%	42.20%	39.10%
Total revenue from food and commodities produced	$6,897,604.43	$6,283,448.04	$6,167,433.89	$7,357,604.24
Savings across state agencies from commodities produced vs. purchased	$5.934,549.36	$5,933,064.80	$4,703,844.97	$5,550,310.31
Profit from sales used to offset GDC food service costs	$2,560,962.55	$3,543,071.65	$3,805,832.91	$5,434,020.56
Number of medical meals served to offenders	3,923,504	4,335,840	5,226,905	5,245,878
Number of offenders requiring special diets	11893	10,801	12,990	15,487

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.

Continuation Budget

TOTAL STATE FUNDS	$27,693,991
State General Funds	$27,693,991
TOTAL PUBLIC FUNDS	$27,693,991

115.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $949,615

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

State General Funds $5,375

115.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $183

115.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($32)

115.5 *Transfer funds and associated positions from the State Prisons program to the Food and Farm Operations program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds $132,055

115.6 *Increase funds to reflect the opening of McRae State Prison.*

State General Funds $1,186,164

115.7 *Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)*

State General Funds $0

115.98 *Transfer funds and associated positions from the Detention Centers ($2,640,621), State Prisons ($21,245,845), and Transition Centers ($936,899) programs to the Food and Farm Operations program to align program budgets with agency operations.*

State General Funds $24,823,365

115.99 ***Governor**: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.*

State General Funds $0

115.100 Food and Farm Operations — Appropriation (HB 19)

The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

TOTAL STATE FUNDS	$54,790,716
State General Funds	$54,790,716
TOTAL PUBLIC FUNDS	$54,790,716

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 2019	FY 2020	FY 2021	FY 2022
Total daily health cost per inmate, including physical health, mental health, dental care	$12.17	$12.25	$15.26	$15.59
Daily cost per inmate for physical health care	$10.40	$9.91	$12.63	$13.09
Daily cost per inmate for dental care	$0.49	$0.61	$0.61	$0.70
Daily cost per inmate for mental health care	$7.35	$9.50	$9.81	$8.58
Number of telemedicine treatment/consultation hours	3,326.00	3,326.00	3,148.00	5,217.00
Total cost of health service providers	$57,384,387.00	$57,580,097.00	$57,614,021.00	$103,541,175.00
Cost of medications	$41,801,123.00	$41,215,977.00	$31,487,495.00	$37,786,696.00
Number of physical health care encounters	7,050,463	6,367,737	4,848,214	927,540
Medicaid claims paid	148	380	297	206
Percentage of inmates on a mental health caseload	20.00%	23.00%	22.00%	23.00%

Summary of Activities: GDC provides Inmate Physical, Mental, and Dental healthcare within 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 the actual expenditures for the Health program were $251,260,571, which required an $11,573,684 transfer from the Governor's Emergency fund to meet the program's obligations.

Continuation Budget

TOTAL STATE FUNDS	$247,998,764
State General Funds	$247,998,764
TOTAL FEDERAL FUNDS	$70,555
HIV Care Formula Grants CFDA93.917	$70,555
TOTAL AGENCY FUNDS	$390,000
Sales and Services	$390,000
Prescription Fees	$90,000
Sick Call Fees	$300,000
TOTAL PUBLIC FUNDS	$248,459,319

116.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $90,156

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

State General Funds $17,048

116.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $580

116.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($102)

116.5 *Increase funds for the physical health and pharmacy service contracts.*

State General Funds $25,150,491

116.100 Health — Appropriation (HB 19)

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	$273,256,937
State General Funds	$273,256,937
TOTAL FEDERAL FUNDS	$70,555
HIV Care Formula Grants CFDA93.917	$70,555
TOTAL AGENCY FUNDS	$390,000
Sales and Services	$390,000
Prescription Fees	$90,000
Sick Call Fees	$300,000
TOTAL PUBLIC FUNDS	$273,717,492

Investigations and Interdiction

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

117.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $705,428

117.98 *Transfer funds and associated positions from the Departmental Administration ($238,335), Offender Management ($50,213), and State Prisons ($20,098,929) programs to the Investigations and Interdiction program to establish a new program and to align program budgets with agency operations.*

State General Funds $20,387,477

117.99 ***Governor**: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.*

State General Funds $0

117.100 Investigations and Interdiction — Appropriation (HB 19)

The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.

TOTAL STATE FUNDS	$21,092,905
State General Funds	$21,092,905
TOTAL PUBLIC FUNDS	$21,092,905

Offender Management

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Occupancy rate (prisons and all centers)	95.80%	85.70%	80.50%	88.10%
Number of admissions	18,144	15,300	10,575	15,168
Number of releases	17,987	19,119	15,368	13,387
Number of transfers	57,009	47,119	28,968	48,826
Number of sentence packets processed	29,115	25,487	17,067	23,729
Number of records requests processed	3,816	5,309	6,125	6,097

Number of inmates in GDC custody who have detainers before released	14,894	15,301	13,153	14,328
Average number of days to process inmates into GDC custody from county jails	7	4	4	7
Total expenditures for County Prison Subsidy	$34,263,820.00	$38,142,413.00	$32,734,664.71	$32,725,353.55

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). The Offender Management program is also the home for the funding for payments to counties for State inmates housed in County Correctional Institutions (CCIs).

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 was 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	$44,667,376
State General Funds	$44,667,376
TOTAL AGENCY FUNDS	$30,000
Sales and Services	$30,000
Sales and Services Not Itemized	$30,000
TOTAL PUBLIC FUNDS	$44,697,376

118.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $674,905

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

State General Funds $16,579

118.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $564

118.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($99)

118.97 *Transfer funds and associated positions from State Prisons program to Offender Management program to align program budgets with agency operations.*

State General Funds $12,528,821

118.98 *Transfer funds and associated positions from Offender Management program to County Correctional Institutions ($37,787,968) and Investigations and Interdiction ($50,213) programs to reflect new budget programs and align program budgets with agency operations (Total Funds: $37,868,181).*

State General Funds	($37,838,181)
Sales and Services Not Itemized	($30,000)
Total Public Funds:	($37,868,181)

118.99 ***Governor****: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.*

State General Funds $0

118.100 Offender Management — Appropriation (HB 19)

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

TOTAL STATE FUNDS	$20,049,965
State General Funds	$20,049,965
TOTAL PUBLIC FUNDS	$20,049,965

Private Prisons

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022

Occupancy rate	98.20%	97.90%	84.00%	89.30%
Three-year felony reconviction rate	30.10%	30.90%	25.80%	26.00%
Number of GED diplomas received in private prisons	348	216	106	190
Number of contracted private prison beds as a percentage of all inmate beds	16.14%	16.15%	16.08%	16.70%
Average daily cost per inmate	$50.98	$51.25	N/A	N/A

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 FY2021 funding for the Private Prisons program was cut 9% in order to meet budget reductions.

Continuation Budget

TOTAL STATE FUNDS	$131,456,593
State General Funds	$131,456,593
TOTAL PUBLIC FUNDS	$131,456,593

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

State General Funds $948,000

119.100 Private Prisons — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$132,404,593
State General Funds	$132,404,593
TOTAL PUBLIC FUNDS	$132,404,593

Rehabilitation and Risk Reduction

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

120.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,857,350

120.2 *Transfer funds and associated positions from the State Prisons program to the Rehabilitation and Risk Reduction program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds $379,113

120.3 *Increase funds to reflect the opening of McRae State Prison.*

State General Funds $3,405,311

120.98 *Transfer funds and associated positions from the Departmental Administration ($1,734,082), Detention Centers ($7,359,561), State Prisons ($44,537,753), and Transition Centers ($3,596,489) programs to the Rehabilitation and Risk Reduction program to establish a new program and to align program budgets with agency operations.*

State General Funds	$57,227,885
Inmate Store Revenues	$4,109,358
Telephone Commissions	$3,697,536
Special Education Grants to States CFDA84.027	$100,000
Total Public Funds:	$65,134,779

120.99 ***Governor**: The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services.*

State General Funds $0

120.100 Rehabilitation and Risk Reduction — Appropriation (HB 19)

The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services.

TOTAL STATE FUNDS	$62,869,659
State General Funds	$62,869,659
TOTAL FEDERAL FUNDS	$100,000
Special Education Grants to States CFDA84.027	$100,000
TOTAL AGENCY FUNDS	$7,806,894
Sales and Services	$7,806,894
Inmate Store Revenues	$4,109,358
Telephone Commissions	$3,697,536
TOTAL PUBLIC FUNDS	$70,776,553

State Prisons

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Physical utilization rate	94.50%	88.70%	83.20%	89.00%
Three-year felony re-conviction rate	28.90%	30.00%	26.80%	24.60%
Number of GED diplomas received	1,883	1,103	766	930
Number of vocational and on-the-job training certificates earned	12,272	14,283	15,745	17,664
General population bed utilization rate	97.55%	89.50%	83.00%	89.70%
Number of inmates enrolled in GED programs	9,924	8,218	5,578	9,436
Number of inmates enrolled in vocational training and on-the-job training certificate programs	14,579	14,174	12,845	13,952
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	239	379	633	776
Number of charter high school diplomas earned	87	17	42	49
Number of inmates enrolled in charter high school programs	239	233	214	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 State Prison facilities. 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	$703,402,336
State General Funds	$703,402,336
TOTAL FEDERAL FUNDS	$100,000
Special Education Grants to States CFDA84.027	$100,000
TOTAL AGENCY FUNDS	$10,691,103
Sales and Services	$10,691,103
Inmate Details - City and County	$4,167,891
Inmate Details - DOT	$650,000
Inmate Store Revenues	$3,268,872
Sales and Services Not Itemized	$475,000
Telephone Commissions	$2,129,340
TOTAL PUBLIC FUNDS	$714,193,439

121.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $11,827,548

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

State General Funds $1,773,491

121.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $60,325

121.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($10,574)

121.5 *Reduce funds to reflect the closure of Georgia State Prison.*

State General Funds ($20,878,439)

121.6 *Reduce funds to reflect the closure of Lee Arrendale State Prison.*

State General Funds ($18,742,671)

121.7 *Transfer funds from the State Prisons program to the Food and Farm Operations ($132,055), Engineering and Construction Services ($181,441), Rehabilitation and Risk Reduction ($379,113), and Transition Centers ($2,163,797) programs to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds ($2,856,406)

121.8 *Increase funds to reflect the opening of McRae State Prison.*

State General Funds $19,435,914

121.9 *Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.*

State General Funds $2,684,270

121.10 *Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)*

State General Funds $0

121.98 *Transfer funds and associated positions from the State Prisons program to the 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) programs to reflect new budget programs and align program budgets with agency operations.*

State General Funds	($178,525,075)
Inmate Details - City and County	($4,167,891)
Inmate Details - DOT	($650,000)
Inmate Store Revenues	($3,268,872)
Telephone Commissions	($2,129,340)
Sales and Services Not Itemized	$30,000
Special Education Grants to States CFDA84.027	($100,000)
Total Public Funds:	($188,811,178)

121.99 ***Governor**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.*

State General Funds $0

121.100 State Prisons — Appropriation (HB 19)

The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

TOTAL STATE FUNDS	$518,170,719
State General Funds	$518,170,719
TOTAL AGENCY FUNDS	$505,000
Sales and Services	$505,000
Sales and Services Not Itemized	$505,000
TOTAL PUBLIC FUNDS	$518,675,719

Transition Centers

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of offenders who successfully completed Transition Centers (TC) programming	79.61%	86.88%	79.46%	81.20%
Occupancy rate	98.20%	64.30%	83.17%	97.00%
Three-year felony reconviction rate	19.60%	19.80%	16.40%	14.70%
Number of transition center beds as a percentage of all inmate beds	5.24%	4.89%	4.70%	4.70%
Room and board fees collected	$6,781,444.86	$7,043,266.72	$4,965,382.16	$5,837,645.44

Employment rate for TC offenders statewide	95.00%	93.00%	98.88%	92.50%
Percentage of vacant security positions	12.61%	10.14%	15.27%	17.75%

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 11 Transitional Centers in Georgia.

Continuation Budget

TOTAL STATE FUNDS	$30,839,723
State General Funds	$30,839,723
TOTAL PUBLIC FUNDS	$30,839,723

122.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $932,657

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

State General Funds $104,824

122.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $3,566

122.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($625)

122.5 *Transfer funds and associated positions from the State Prisons program to the Transition Centers program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds $2,163,797

122.6 *Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)*

State General Funds $0

122.98 *Transfer funds and associated positions from the Transition Centers program to the Engineering and Construction Services ($481,304), Food and Farm Operations ($936,899), and Rehabilitation and Risk Reduction ($3,596,489) programs to reflect new budget programs and to align program budgets with agency operations.*

State General Funds ($5,014,692)

122.99 ***Governor**: 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 in structured center.*

State General Funds $0

122.100 Transition Centers — Appropriation (HB 19)

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 in structured center.

TOTAL STATE FUNDS	$29,029,250
State General Funds	$29,029,250
TOTAL PUBLIC FUNDS	$29,029,250

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 2019	FY 2020	FY 2021	FY 2022
Number of Audit Findings	0	0	0	0
Number of payments processed	11,255	10,394	9,407	9,082
Percentage of payments made electronically	75.00%	75.00%	74.00%	73.00%
Voucher lines entered	76,505	70,836	59,883	57,845
Agency turnover rate	43.00%	41.00%	41.00%	38.00%
Total GADOD economic impact	$971M	$962M	$1.385B	$1.059B

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	$1,360,440
State General Funds	$1,360,440
TOTAL FEDERAL FUNDS	$740,299
National Guard Military O & M Projects CFDA12.401	$740,299
TOTAL PUBLIC FUNDS	$2,100,739

123.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $33,886

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

State General Funds $3,285

123.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,014

123.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $248

123.100 Departmental Administration (DOD) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,398,873
State General Funds	$1,398,873
TOTAL FEDERAL FUNDS	$740,299
National Guard Military O & M Projects CFDA12.401	$740,299
TOTAL PUBLIC FUNDS	$2,139,172

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 2019	FY 2020	FY 2021	FY 2022
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	1,055	7,829	3,302	1,256
Average number of ARNG Guardsmen trained per Readiness Centers	186	191	189	187
Value of GaARNG major sustainment, restoration and modernization projects.	N/A	N/A	N/A	$25,764,887
Total average number of Deployment Eligible Guardsmen	10,576	11,236	11,537	11,510
ARNG Billeting Units: number of paid nights	79,179	50,298	49,164	52,886
Federal dollars received per state dollar invested	$39.00	$48.00	$30.00	$56.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	7,075	10,976	9,208	6,077
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	2,704	913	882	1,075
Number of ARNG Site Improvements	6	2	1	7
Counter Drug cost savings due to support to Law Enforcement agencies	$181,594	$99,907	$226,552	$140,000

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	$5,905,585
State General Funds	$5,905,585
TOTAL FEDERAL FUNDS	$80,568,808
Equit. Sharing - Treasury Asset Forfeiture CFDA21.016	$187,805
National Guard Military O & M Projects CFDA12.401	$80,381,003
TOTAL AGENCY FUNDS	$18,292,984
Intergovernmental Transfers	$17,081,061
Bond Proceeds from prior year	$17,081,061
Royalties and Rents	$75,103
Armory Rent per OCGA38-2-192	$75,103
Sales and Services	$1,136,820
Billeting Fund per OCGA38-2-192	$1,136,820
TOTAL PUBLIC FUNDS	$104,767,377

124.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $87,260

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

State General Funds $9,183

124.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $2,836

124.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $693

124.100 Military Readiness — Appropriation (HB 19)

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	$6,005,557
State General Funds	$6,005,557
TOTAL FEDERAL FUNDS	$80,568,808
Equit. Sharing - Treasury Asset Forfeiture CFDA21.016	$187,805
National Guard Military O & M Projects CFDA12.401	$80,381,003
TOTAL AGENCY FUNDS	$18,292,984
Intergovernmental Transfers	$17,081,061
Bond Proceeds from prior year	$17,081,061
Royalties and Rents	$75,103
Armory Rent per OCGA38-2-192	$75,103
Sales and Services	$1,136,820
Billeting Fund per OCGA38-2-192	$1,136,820
TOTAL PUBLIC FUNDS	$104,867,349

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 2019	FY 2020	FY 2021	FY 2022
Number of at-risk youth graduating from the Youth Challenge Academy	919	804	274	300
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	37%	31%	59.50%	41.90%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	70%	78%	74%	75%
Average State cost per cadet	$5,172	$5,239	$13,075	$10,764
Number of Job Challenge Academy Graduates	N/A	125	25	71
Percentage of Job Challenge Academy graduates placed with an employer	N/A	31.60%	63.30%	67.50%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	N/A	16%	32.80%	39.50%
Number of Job Challenge Academy graduates entering military service	N/A	9	3	1

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- 2 locations at Ft Stewart and Ft Gordon; 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 FY2021 funding was temporarily reduced at the Ft Gordon YCA due to renovations at the facility. Funding for the Milledgeville YCA was removed in FY21 in order to meet budget reductions. The facility had experienced issues with staffing and cadet recruitment since its creation in FY2016.

	Continuation Budget
TOTAL STATE FUNDS	$4,847,237
State General Funds	$4,847,237
TOTAL FEDERAL FUNDS	$16,863,854
National Guard Civilian Youth Opportunities CFDA12.404	$15,154,701
National School Lunch Program CFDA10.555	$1,709,153
TOTAL AGENCY FUNDS	$3,878
Sales and Services	$3,878
Cafeteria Food Sales	$3,878
TOTAL PUBLIC FUNDS	$21,714,969

125.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $123,789

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

State General Funds $7,050

125.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $2,176

125.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $532

125.100 Youth Educational Services — Appropriation (HB 19)

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	$4,980,784
State General Funds	$4,980,784
TOTAL FEDERAL FUNDS	$16,863,854
National Guard Civilian Youth Opportunities CFDA12.404	$15,154,701
National School Lunch Program CFDA10.555	$1,709,153
TOTAL AGENCY FUNDS	$3,878
Sales and Services	$3,878
Cafeteria Food Sales	$3,878
TOTAL PUBLIC FUNDS	$21,848,516

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
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	161	156	157	158

Emergency Management Work Plan				
Total number of projects open in the Public Assistance grant program	2,811	3,095	2,249	1,961
Total number of projects open in the Hazard Mitigation grant program	130	171	181	186
Number of Certified Emergency Managers trained by the agency	72	87	38	83
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	74	159	365	365
Number of school safety training programs provided	148	46	83	121
Number of persons that attended agency sponsored WebEOC training	237	104	17	55
Dollar value of payments processed to local governments	$94,909,794	$114,528,564	$46,454,730	$45,514,032
Number of Homeland Security subawards managed	364	346	488	397
Number of counties with wireless emergency 911 plans	175	176	177	155

Summary of Activities: Works with state and local agencies to protect the state from natural and man-made 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 GEMAHSA. $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	$3,754,575
State General Funds	$3,754,575
TOTAL FEDERAL FUNDS	$29,703,182
Emergency Management Performance Grants CFDA97.042	$27,712,676
Environmental Monitoring/Cleanup CFDA81.214	$165,822
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$30,195
Homeland Security Grant Program CFDA97.067	$1,383,554
Transport of Transuranic Wastes CFDA81.106	$308,731
E-911 Grant Program CFDA20.615	$102,204
TOTAL AGENCY FUNDS	$807,856
Sales and Services	$807,856
Sales and Services Not Itemized	$807,856
TOTAL PUBLIC FUNDS	$34,265,613

182.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $79,763

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

State General Funds $3,564

182.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $1,087

182.4 *Eliminate funds for one-time funding for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds ($704,841)

182.100 Emergency Management and Homeland Security Agency, Georgia — Appropriation (HB 19)

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	$3,134,148
State General Funds	$3,134,148
TOTAL FEDERAL FUNDS	$29,703,182
Emergency Management Performance Grants CFDA97.042	$27,712,676
Environmental Monitoring/Cleanup CFDA81.214	$165,822

Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$30,195
Homeland Security Grant Program CFDA97.067	$1,383,554
Transport of Transuranic Wastes CFDA81.106	$308,731
E-911 Grant Program CFDA20.615	$102,204
TOTAL AGENCY FUNDS	$807,856
Sales and Services	$807,856
Sales and Services Not Itemized	$807,856
TOTAL PUBLIC FUNDS	$33,645,186

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 2019	FY 2020	FY 2021	FY 2022
Accounts payable transactions processed	47,117	43,538	43,854	43,191
Percentage of electronic payments	64.21%	64.14%	65.39%	68.54%
Amount of payments processed	$312,022,973.99	$320,839,148.39	$278,236,588.23	$294,539,559.47
Accounts payable transactions processed by GBI	14,384	13,634	13,416	13,772
Accounts payable transactions processed by CJCC	32,733	29,904	30,438	29,419
Agency turnover rate (excluding retirements)	6.27%	7.88%	7.50%	10.50%
Number of open records requests fullfilled	4,437	4,817	5,151	5,301
Number of audit findings	0	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	$10,126,853
State General Funds	$10,126,853
TOTAL FEDERAL FUNDS	$12,600
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$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	$10,477,756

219.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $125,535

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

State General Funds $14,198

219.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,283

219.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $1,787

219.5 *Eliminate funds for one-time start-up funding associated with a new position funded for FY2023.*

State General Funds ($13,501)

219.100 Bureau Administration — Appropriation (HB 19)

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	$10,256,155
State General Funds	$10,256,155
TOTAL FEDERAL FUNDS	$12,600
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$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	$10,607,058

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 2019	FY 2020	FY 2021	FY 2022
Percentage of criminal history background service requests processed within 24 hours of receipt	100%	100%	100%	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	95%	94%	93%	93%
Number of applicant fingerprint based background checks completed	486,266	477,548	573,195	519,524
Average daily message traffic for the Criminal Justice Information Services system	2,478,120	2,280,574	2,404,710	2,831,894

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	$2,344,378
State General Funds	$2,344,378
TOTAL AGENCY FUNDS	$11,500,000
Sales and Services	$11,500,000
Criminal Background Check Fees per OCGA35-3-34	$11,500,000
TOTAL PUBLIC FUNDS	$13,844,378

220.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $73,805

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

State General Funds $5,651

220.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $511

220.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $711

220.100 Criminal Justice Information Services — Appropriation (HB 19)

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.

TOTAL STATE FUNDS	$2,425,056
State General Funds	$2,425,056
TOTAL AGENCY FUNDS	$11,500,000
Sales and Services	$11,500,000
Criminal Background Check Fees per OCGA35-3-34	$11,500,000
TOTAL PUBLIC FUNDS	$13,925,056

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Scientist turnover rate (excluding retirements)	8.85%	7.49%	9.14%	9.38%
Backlog of cases	36,341	27,987	29,045	39,033
Total number of reports released	92,690	119,421	107,128	99,166
Percentage of reports released in 45 days	54.20%	44.70%	56.20%	55.00%
Combined DNA Index System matches	977	1,185	679	612
Open records requests received	3,942	4,014	4,040	4,324
Number of child fatalities reviewed (per calendar year)	429	405	405	381

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. In FY2021 state funding was added to begin outsourcing of some forensic reports in high volume and high backlog areas. Previously any outsourcing was done through federal funding.

Continuation Budget

TOTAL STATE FUNDS	$55,387,473
State General Funds	$55,387,473
TOTAL FEDERAL FUNDS	$2,302,180
Forensic DNA Backlog Reduction CFDA16.741	$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	$516,050
Injury Prevention & Control Research CFDA93.136	$223,809
TOTAL AGENCY FUNDS	$5,856
Sales and Services	$5,856
Sales and Services Not Itemized	$5,856
TOTAL PUBLIC FUNDS	$57,695,509

221.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,089,702

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

State General Funds $105,720

221.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $9,556

221.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $13,304

221.5 *Eliminate funds for one-time start-up funding associated with new crime lab positions funded for FY2023.*

State General Funds ($887,808)

221.6 *Reduce one-time start-up funds associated with new medical examiner office positions funded for FY2023.*

State General Funds ($54,099)

221.100 Forensic Scientific Services — Appropriation (HB 19)

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	$55,663,848
State General Funds	$55,663,848
TOTAL FEDERAL FUNDS	$2,302,180
Forensic DNA Backlog Reduction CFDA16.741	$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	$516,050
Injury Prevention & Control Research CFDA93.136	$223,809
TOTAL AGENCY FUNDS	$5,856
Sales and Services	$5,856
Sales and Services Not Itemized	$5,856
TOTAL PUBLIC FUNDS	$57,971,884

Forensic Scientific Services - Special Project

The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

Program Overview

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. In FY2021 state funding was added to begin outsourcing of some forensic reports in high volume and high backlog areas. Previously any outsourcing was done through federal funding.

Continuation Budget

TOTAL STATE FUNDS	$975,000
State General Funds	$975,000
TOTAL PUBLIC FUNDS	$975,000

222.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $3,391

222.2 *Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.*

State General Funds ($18,197)

222.100 Forensic Scientific Services - Special Project — Appropriation (HB 19)

The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

TOTAL STATE FUNDS	$960,194
State General Funds	$960,194
TOTAL PUBLIC FUNDS	$960,194

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 2019	FY 2020	FY 2021	FY 2022
Number of criminal investigations opened	7,030	6,697	7,418	7,230

Number of criminal investigations closed	6,872	6,369	7,152	6,839
Agent turnover rate (excluding retirements)	2.49%	1.82%	4.79%	4.10%
Number of arrests by the Investigative Division	894	1,038	1,507	1,297
Value of contraband seized	$89,055,872.33	$50,513,328.10	$130,676,494.94	$167,147,833.55

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 and FY2021 funding was appropriated to create the GBI Gang Taskforce, this includes funding for personnel as well as for the creation of a statewide gang platform database which was developed in coordination with the Department of Community Supervision.

Continuation Budget

TOTAL STATE FUNDS	$60,952,390
State General Funds	$60,952,390
TOTAL FEDERAL FUNDS	$1,812,153
Asset Forfeiture CFDA99.OFA	$204,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$109,548
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$70,000
High Intensity Drug Trafficking Areas Grant CFDA95.001	$117,740
Homeland Security Grant Program CFDA97.067	$831,542
Missing Children's Assistance CFDA16.543	$478,523
TOTAL AGENCY FUNDS	$1,724,650
Intergovernmental Transfers	$1,653,451
Authority/Local Government Payments to State Agencies	$1,653,451
Sales and Services	$71,199
Fees for Information Copies per OCGA50-18-71	$6,199
Sales and Services Not Itemized	$65,000
TOTAL PUBLIC FUNDS	$64,489,193

223.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,277,461

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

State General Funds $134,344

223.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $12,143

223.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $16,905

223.5 *Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.*

State General Funds ($1,492,107)

223.6 *Increase funds, including $304,700 in one-time funds, to upgrade the investigation unit's case management system to a cloud-based system.*

State General Funds $577,100

223.100 Regional Investigative Services — Appropriation (HB 19)

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	$61,478,236
State General Funds	$61,478,236
TOTAL FEDERAL FUNDS	$1,812,153
Asset Forfeiture CFDA99.OFA	$204,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$109,548
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$70,000
High Intensity Drug Trafficking Areas Grant CFDA95.001	$117,740
Homeland Security Grant Program CFDA97.067	$831,542

Missing Children's Assistance CFDA16.543	$478,523
TOTAL AGENCY FUNDS	$1,724,650
Intergovernmental Transfers	$1,653,451
Authority/Local Government Payments to State Agencies	$1,653,451
Sales and Services	$71,199
Fees for Information Copies per OCGA50-18-71	$6,199
Sales and Services Not Itemized	$65,000
TOTAL PUBLIC FUNDS	$65,015,039

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

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of victims served by grant funded programs	301,669	275,263	282,509	257,743
Total victim compensation paid	$21,060,283	$20,414,594	$20,025,384	$17,177,526
Average number of days to process a Georgia Crime Victim Compensation Program application	60	51	48	47
Average Georgia Crimes Victim Emergency Fund (GCVEF)payment per victim	$1,124	$886	$1,049	$789
Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	18,560	17,202	19,460	22,010
Number of law enforcement counties served by criminal justice grants	100	129	138	135
Number of adult offenders served through accountability courts	12,237	9,685	7,987	6,998
Adult offender accountability court diversion savings	$109,737,779	$142,527,962	$113,141,800	$107,072,415
Juvenile offender accountability court diversion savings	$43,761,082	$32,760,717	$28,710,256	$29,233,744
Number of state-funded accountability courts	147	157	169	173
Number of juvenile justice grants by county	26	26	42	45
Total number of federal grants administered annually	52	61	71	86
Number of victims served by all funded domestic violence agencies	36,163	35,043	49,856	51,546
Number of sexual assault forensic medical exams funded by GCVEF	4,971	4,457	4,660	4,442
Number of victims served through funded child advocacy centers	19,334	13,390	16,372	18,427
Number of juvenile offenders diverted through juvenile accountability courts	353	241	214	220
Number of adult offenders successfully completing accountability court programs	2,876	1,778	2,012	1,589
Number of juvenile offenders successfully completing accountability court programs	102	63	65	52
Number of CACJ recognized Accountability Courts statewide	160	169	170	173

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	$17,798,414
State General Funds	$17,798,414
TOTAL FEDERAL FUNDS	$84,133,730
Training and Services to End Violence Against Women CFDA16.528	$207,000
Preventive Health and Health Services Block Grant CFDA93.758	$38,191
Stop School Violence CFDA16.839	$925,068
National Sexual Assault Kit Initiative CFDA 16.833	$1,324,228
Child Abuse and Neglect State Grants CFDA93.669	$286,248
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$771,400
Crime Victim Assistance CFDA16.575	$49,850,427
Crime Victim Assistance/Discretionary Grants CFDA16.582	$483,535
Crime Victim Compensation CFDA16.576	$7,503,678

Delinquency Prevention Program - Title V CFDA16.548	$1,164,000
Drug Court Discretionary Grants CFDA16.585	$1,484,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$4,681,157
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$1,788,512
Forensic DNA Backlog Reduction CFDA16.741	$284,278
Forensic Sciences Improv. Grants CFDA16.742	$550,000
Juvenile Justice&Delinquency Prevention CFDA16.540	$913,274
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$1,656,291
Sexual Assault Services Formula Program CFDA16.017	$477,319
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$85,000
Substance Abuse & Mental Health Service Projects CFDA93.243	$460,721
Temporary Assistance for Needy Families	$902,544
Temporary Assistance for Needy Families Grant CFDA93.558	$902,544
Violence Against Women Formula Grants CFDA16.588	$6,815,391
Body Worn Camera Policy and Implement. CFDA16.835	$120,000
Compreh. Opioid, Stimul, and Subst Abuse Prog CFDA16.838	$170,000
Community-Based Violence Prevention Prog CFDA16.123	$13,000
Opioid Affected Youth Initiative CFDA16.842	$447,177
Swift, Certain, and Fair Supervision Program CFDA16.828	$227,177
Services for Trafficking Victims CFDA16.320	$313,288
Smart Prosecution Initiative CFDA16.825	$54,826
Combatting Prison Contraband Cell Phone Use CFDA16.844	$120,000
Social Security Research & Demnstr CFDA96.007	$16,000
TOTAL AGENCY FUNDS	$20,803,585
Sales and Services	$20,803,585
Grants from Sponsoring Entities	$442,040
Probation and Parole Supervision Fees per OCGA 17-15-13	$20,360,945
Sales and Services Not Itemized	$600
TOTAL PUBLIC FUNDS	$122,735,729

224.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$61,954

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

State General Funds	$5,558

224.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($879)

224.4 *Increase funds for one position to administer the sexual assault kit tracking system in accordance with HB255 (2021 Session).*

State General Funds	$94,250

224.100 Criminal Justice Coordinating Council — Appropriation (HB 19)

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	$17,959,297
State General Funds	$17,959,297
TOTAL FEDERAL FUNDS	$84,133,730
Training and Services to End Violence Against Women CFDA16.528	$207,000
Preventive Health and Health Services Block Grant CFDA93.758	$38,191
Stop School Violence CFDA16.839	$925,068
National Sexual Assault Kit Initiative CFDA 16.833	$1,324,228
Child Abuse and Neglect State Grants CFDA93.669	$286,248
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$771,400
Crime Victim Assistance CFDA16.575	$49,850,427
Crime Victim Assistance/Discretionary Grants CFDA16.582	$483,535
Crime Victim Compensation CFDA16.576	$7,503,678
Delinquency Prevention Program - Title V CFDA16.548	$1,164,000
Drug Court Discretionary Grants CFDA16.585	$1,484,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$4,681,157
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$1,788,512
Forensic DNA Backlog Reduction CFDA16.741	$284,278
Forensic Sciences Improv. Grants CFDA16.742	$550,000
Juvenile Justice&Delinquency Prevention CFDA16.540	$913,274
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$1,656,291
Sexual Assault Services Formula Program CFDA16.017	$477,319
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$85,000

Substance Abuse & Mental Health Service Projects CFDA93.243	$460,721
Temporary Assistance for Needy Families	$902,544
Temporary Assistance for Needy Families Grant CFDA93.558	$902,544
Violence Against Women Formula Grants CFDA16.588	$6,815,391
Body Worn Camera Policy and Implement. CFDA16.835	$120,000
Compreh. Opioid, Stimul, and Subst Abuse Prog CFDA16.838	$170,000
Community-Based Violence Prevention Prog CFDA16.123	$13,000
Opioid Affected Youth Initiative CFDA16.842	$447,177
Swift, Certain, and Fair Supervision Program CFDA16.828	$227,177
Services for Trafficking Victims CFDA16.320	$313,288
Smart Prosecution Initiative CFDA16.825	$54,826
Combatting Prison Contraband Cell Phone Use CFDA16.844	$120,000
Social Security Research & Demnstr CFDA96.007	$16,000
TOTAL AGENCY FUNDS	$20,803,585
Sales and Services	$20,803,585
Grants from Sponsoring Entities	$442,040
Probation and Parole Supervision Fees per OCGA 17-15-13	$20,360,945
Sales and Services Not Itemized	$600
TOTAL PUBLIC FUNDS	$122,896,612

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. Since FY2022 this program now also contains the funding for accountability court grants. The responsibility for maintaining and administering the grants will remain with CJCC.

Continuation Budget

TOTAL STATE FUNDS	$35,873,515
State General Funds	$35,873,515
TOTAL FEDERAL FUNDS	$300,000
Emergency Shelter Grants CFDA14.231	$300,000
TOTAL PUBLIC FUNDS	$36,173,515

225.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $27,132

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

State General Funds $2,886

225.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($457)

225.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges — Appropriation (HB 19)

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	$35,903,076
State General Funds	$35,903,076
TOTAL FEDERAL FUNDS	$300,000
Emergency Shelter Grants CFDA14.231	$300,000
TOTAL PUBLIC FUNDS	$36,203,076

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

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of domestic abuse victims served	85,476	77,589	76,550	81,674
Number of sexual assault victims served	10,303	11,146	10,222	8,745
Number of site visits conducted	116	62	80	78
Domestic violence shelter occupancy rate	139.16%	139.55%	49.50%	57.07%

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	$14,661,948
State General Funds	$14,661,948
TOTAL PUBLIC FUNDS	$14,661,948

226.100 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 19)

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	$14,661,948
State General Funds	$14,661,948
TOTAL PUBLIC FUNDS	$14,661,948

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of DJJ Youth days served in Community Services	82.69%	82.65%	82.04%	83.34%
Percentage of youth with no new offense while under community supervision	89.08%	89.35%	91.90%	91.76%
Daily average of youth supervised by Community Services	3,795	3,454	7,506	8,005
Community Services average caseload per officer	20	19	20	20
Percentage of youth re-offending within one year after completion	21.42%	19.42%	17.01%	18.72%

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) Federal funding for this program will be impacted by the roll out of the Federal Family First Prevention Services Act of 2018 (FFPSA)

Continuation Budget

TOTAL STATE FUNDS	$100,694,935
State General Funds	$100,694,935
TOTAL FEDERAL FUNDS	$1,182,047
Foster Care Title IV-E CFDA93.658	$1,000,000
Second Chance Act Prisoner Reentry Initiative CFDA16.812	$182,047
TOTAL AGENCY FUNDS	$60,000
Sales and Services	$60,000
Sales and Services Not Itemized	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$175,000

Federal Funds Transfers	$175,000
FF Medical Assistance Program CFDA93.778	$175,000
TOTAL PUBLIC FUNDS	$102,111,982

227.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $2,156,545

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

State General Funds $56,216

227.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $12,404

227.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($2,140)

227.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds $9,425

227.100 Community Service — Appropriation (HB 19)

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	$102,927,385
State General Funds	$102,927,385
TOTAL FEDERAL FUNDS	$1,182,047
Foster Care Title IV-E CFDA93.658	$1,000,000
Second Chance Act Prisoner Reentry Initiative CFDA16.812	$182,047
TOTAL AGENCY FUNDS	$60,000
Sales and Services	$60,000
Sales and Services Not Itemized	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$175,000
Federal Funds Transfers	$175,000
FF Medical Assistance Program CFDA93.778	$175,000
TOTAL PUBLIC FUNDS	$104,344,432

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 2019	FY 2020	FY 2021	FY 2022
Percentage of new juvenile correctional officers that successfully completed new hire training	70.74%	79.92%	86.98%	79.31%
Average number of days investigation cases remain open	16	20	28	24
P.O.S.T. certified employee turnover rate	71.22%	66.80%	74.66%	68.00%

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	$26,725,482
State General Funds	$26,725,482
TOTAL PUBLIC FUNDS	$26,725,482

228.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $562,985

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

State General Funds $22,010

228.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $4,857

228.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($838)

228.100 Departmental Administration (DJJ) — Appropriation (HB 19)

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	$27,314,496
State General Funds	$27,314,496
TOTAL PUBLIC FUNDS	$27,314,496

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 2019	FY 2020	FY 2021	FY 2022
Number of youth served in YDCs	736	624	500	454
Average utilization rate of average bed space	51.29%	50.61%	44.54%	39.30%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	13.36%	6.40%	7.46%	3.93%
Number of Short-Term Program days served	16,620	11,821	8,377	12,234
Number of Short-Term Program youth served	721	530	406	568
Youth Development Campus juvenile corrections officer turnover rate	100.00%	80.34%	81.27%	63.00%
Youth Development Campus average cost per day	$669.89	$672.75	$803.59	$936.53
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	53.00%	55.00%	45.00%	42.00%

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: 6 YDC's: Atlanta, Augusta, Eastman, Macon, Milledgeville, Muscogee, 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	$87,057,718
State General Funds	$87,057,718
TOTAL FEDERAL FUNDS	$2,610,313
Grant to Local Educational Agencies CFDA84.010	$85,800
Improving Teacher Quality State Grant CFDA84.367	$12,801
National School Lunch Program CFDA10.555	$336,838
Program for Neglected and Delinquent Children CFDA84.013	$1,274,025
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$372,530
School Breakfast Program CFDA10.553	$179,095
Special Education Grants to States CFDA84.027	$333,265
Vocational Education Basic Grants CFDA84.048	$15,959
TOTAL PUBLIC FUNDS	$89,668,031

229.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $2,201,396

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

State General Funds $58,602

229.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $12,931

229.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($2,231)

229.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds $179,076

229.6 *Utilize existing funds to implement required teacher step increases. (G:YES)*

State General Funds $0

229.7 *Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)*

State General Funds $0

229.100 Secure Commitment (YDCs) — Appropriation (HB 19)

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	$89,507,492
State General Funds	$89,507,492
TOTAL FEDERAL FUNDS	$2,610,313
Grant to Local Educational Agencies CFDA84.010	$85,800
Improving Teacher Quality State Grant CFDA84.367	$12,801
National School Lunch Program CFDA10.555	$336,838
Program for Neglected and Delinquent Children CFDA84.013	$1,274,025
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$372,530
School Breakfast Program CFDA10.553	$179,095
Special Education Grants to States CFDA84.027	$333,265
Vocational Education Basic Grants CFDA84.048	$15,959
TOTAL PUBLIC FUNDS	$92,117,805

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 2019	FY 2020	FY 2021	FY 2022
Average cost per care day	$402.00	$412.00	$494.22	$482.00
Number of admissions to RYDCs	8,173	6,660	4,646	5,813
Average length of stay (in days)	30	33	48	40
Number of Short-Term Program (STP) sentence completions (RYDCs only)	716	528	399	557
Number of STP sentence completions (RYDCs and YDCs)	721	530	408	568
Number of validated status offenders detained in RYDCs	118	126	124	162
Juvenile Correctional Officer (JCO) attrition rate	62.32%	100.00%	96.00%	114.00%
Percentage of youth on mental health caseload	41.97%	41.30%	43.76%	40.81%
Number of YDC youth housed in RYDCs	169	176	145	140
Number of youth awaiting community placement	60	50	26	35
Number of recreation staff	31	41	54	47
Juvenile Detention Counselor (JDC) attrition rate	40.54%	31.42%	34.29%	71.00%
Amount of paid in holiday/FLSA pay for security staff	$1,353,857.23	$1,364,673.75	$1,358,324.71	1,529,312.89
Number of youth with substance abuse needs	172	141	83	81

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	$136,468,518
State General Funds	$136,468,518
TOTAL FEDERAL FUNDS	$2,626,415
Grant to Local Educational Agencies CFDA84.010	$257,402
National School Lunch Program CFDA10.555	$1,303,393
Procurement of Headstones and Markers CFDA64.202	$130,987
Program for Neglected and Delinquent Children CFDA84.013	$76,412
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$159,655
School Breakfast Program CFDA10.553	$698,566
TOTAL PUBLIC FUNDS	$139,094,933

230.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $3,335,916

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

State General Funds $88,355

230.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $19,496

230.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($3,364)

230.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds $260,759

230.6 *Utilize existing funds to implement required teacher step increases. (G:YES)*

State General Funds $0

230.7 *Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)*

State General Funds $0

230.100 Secure Detention (RYDCs) — Appropriation (HB 19)

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	$140,169,680
State General Funds	$140,169,680
TOTAL FEDERAL FUNDS	$2,626,415
Grant to Local Educational Agencies CFDA84.010	$257,402
National School Lunch Program CFDA10.555	$1,303,393
Procurement of Headstones and Markers CFDA64.202	$130,987
Program for Neglected and Delinquent Children CFDA84.013	$76,412
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$159,655
School Breakfast Program CFDA10.553	$698,566
TOTAL PUBLIC FUNDS	$142,796,095

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 2019	FY 2020	FY 2021	FY 2022
Percent of invoices paid within 30 days	94%	96%	92.85%	95.17%
Number of Board clemency votes	86,054	75,522	59,354	51,243

Summary of Activities: The Board Administration program includes administrative support, fiscal services, procurement, human resources, public affairs, internal affairs, and training and professional development. IT services are performed via an inter-agency agreement with the Department of Community Supervision.

Continuation Budget

TOTAL STATE FUNDS	$2,308,252
State General Funds	$2,308,252
TOTAL PUBLIC FUNDS	$2,308,252

245.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $37,306

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

State General Funds ($165)

245.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $123

245.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $42

245.5 *Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the Georgia Department of Corrections. (G:YES)*

State General Funds $0

245.100 Board Administration (SBPP) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$2,345,558
State General Funds	$2,345,558
TOTAL PUBLIC FUNDS	$2,345,558

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 2019	FY 2020	FY 2021	FY 2022
Number of Executive clemency hearings held (death)	2	3	0	1
Number of training hours delivered to agency by agency training staff	1,590	2,191	218	641
Number of offender files initiated	17,491	20,556	10,336	16,175
Number of investigations completed (legal, social, personal history, special interviews, other)	37,427	39,063	21,637	33,681
Number of inmates released by Board Action	9,430	10,410	8,581	6,234
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	$438,899,697.60	$399,188,549.76	$404,993,883.24	$376,212,351.61
Number of notifications to officials	57,896	65748	44,617	42,290
Number of Board clemency votes	86,054	75,522	59,354	51,243
Board orders issued for pardons and restoration of rights	577	373	530	508
Number of delinquent reports reviewed	25,926	21,157	23,107	19,556
Number of Preliminary (Probable Cause) hearings conducted	291	196	332	304
Number of Final Revocation Hearings conducted	309	210	352	321
Number of Board Warrants Issued	7,422	5,768	6,055	4,851
Total Revocations	2,720	2,100	2,373	1,825
Number of GCIC Warrant Entries	4,196	3,263	3,624	3,091
GA Parolees supervised in other States on June 30	2,401	2,456	2,409	2,291
Out of State Parolees supervised in GA on June 30	1,483	1,415	1,471	1,474
Number of Cases Submitted for Board consideration	24,738	21,790	16,255	13,967
Number of Final Reviews completed by Hearing Examiners	10,991	10,543	10,160	9,393

Summary of Activities: The Clemency Decisions program includes the board members,clemency decision processing through clemency staff, and legal services. 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 FY22, funding was provided for the revalidation of parole guidelines and sex offender risk levels.

	Continuation Budget
TOTAL STATE FUNDS	$16,099,266
State General Funds	$16,099,266
TOTAL PUBLIC FUNDS	$16,099,266

246.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $518,896

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

State General Funds ($4,991)

246.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $3,723

246.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $1,273

246.5 *Eliminate funds for one-time funding for the assessment of parole guidelines and sex offender risk levels.*

State General Funds ($200,000)

246.6 *Increase funds for two hearing examiner positions to effectively respond to an increasing workload.*

State General Funds $202,233

246.100 Clemency Decisions — Appropriation (HB 19)

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	$16,620,400
State General Funds	$16,620,400
TOTAL PUBLIC FUNDS	$16,620,400

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 2019	FY 2020	FY 2021	FY 2022
Number of victims who received restitution	N/A	20,202	21,059	18,567
Number of new people registered in the Georgia Victim Information Program system	3,621	3,359	1,562	2,555
Number of correspondence sent out to victims	15,342	16,460	18,052	22,602
Number of impact statements and notifications filed by the public with the Office of Victim Services	4,030	3,447	1,809	713
Number of direct face to face contacts with District Attorney Victim-Witness staff	67	28	33	75
Number of Georgia Victim Information Program notification calls to victims	1,064	148	920	2,033
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	7,380	4,389	4,900	3,271
Total Number of Tier 1 individuals registered in the Victim Information Program	N/A	2,664	1,290	2,029
Total Number of Tier 2 individuals registered in the Victim Information Program	N/A	695	272	526

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: While this agency plays no role in collection or distribution of supervision fees, it is important to note 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	$551,197
State General Funds	$551,197
TOTAL PUBLIC FUNDS	$551,197

247.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $27,132

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

State General Funds ($660)

247.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $492

247.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $168

247.100 Victim Services — Appropriation (HB 19)

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	$578,329
State General Funds	$578,329
TOTAL PUBLIC FUNDS	$578,329

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Missions Flown	N/A	1,267	1,115	1,215
Percentage of Individuals found through general searches (both criminal and search/rescue)	N/A	62.50%	65.00%	59.00%
Total Flight hours for Training	N/A	213	229.1	216
Total flight hours for Governor's Task Force	N/A	898.1	884.1	648
Total Flight hours for general searches (both criminal and search/rescue combined)	N/A	472.4	496.8	507.3
Total flight hours for property search and surveillance	N/A	175.5	257.3	146.7
Total flight hours for aerial photography	N/A	26.8	18.9	6.7
Average response time of missions (in minutes)	N/A	78	72	47

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. Supports local and federal agencies in public safety efforts with aerial surveillance and observation. The unit can also provide support in disaster situations, such as hurricanes. Further, marijuana eradication, which is federally supported via the DEA grant, is a significant activity in the spring and summer months.

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	$4,293,411
State General Funds	$4,293,411
TOTAL PUBLIC FUNDS	$4,293,411

265.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $67,830

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

State General Funds $8,301

265.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,317

265.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $946

265.100 Aviation — Appropriation (HB 19)

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	$4,371,805
State General Funds	$4,371,805
TOTAL PUBLIC FUNDS	$4,371,805

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 2019	FY 2020	FY 2021	FY 2022
Number of Security events	242	325	92	334
Number of incidents investigated by Capitol Police	N/A	369	156	403
Number of security location checks by non-sworn personnel	41,214	9,458	14,088	14,595
Number of suspicious package, persons, and vehicle reports investigated by sworn personnel	676	337	541	922
Number of patrols by sworn personnel	83,160	29,589	14,706	58,024
Number of visitors processed through security checkpoints by contracted security	N/A	25,817	20,808	43,887

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	$655,650
State General Funds	$655,650
TOTAL AGENCY FUNDS	$8,405,077
Sales and Services	$8,405,077
Security Escort Services	$8,405,077
TOTAL PUBLIC FUNDS	$9,060,727

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

State General Funds $603

266.2 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $96

266.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $69

266.100 Capitol Police Services — Appropriation (HB 19)

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 STATE FUNDS	$656,418
State General Funds	$656,418
TOTAL AGENCY FUNDS	$8,405,077
Sales and Services	$8,405,077
Security Escort Services	$8,405,077
TOTAL PUBLIC FUNDS	$9,061,495

Departmental Administration (DPS)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of open record requests completed	39,806	21,979	53,770	67,556
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	13.06%	14.52%	17.29%	12.68%
Percentage of financial transactions processed on behalf of attached agencies	14.76%	14.87%	16.39%	12.00%
Percentage of human resources transactions processed on behalf of attached agencies	13.09%	8.25%	9.04%	8.62%
Percentage of electronic payments by ACH	70.73%	69.92%	68.87%	71.00%

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	$9,565,600
State General Funds	$9,565,600
TOTAL AGENCY FUNDS	$3,510
Sales and Services	$3,510
Fees for Information Copies per OCGA50-18-71	$3,510
TOTAL PUBLIC FUNDS	$9,569,110

267.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $233,621

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

State General Funds $25,651

267.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $4,070

267.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $2,923

267.100 Departmental Administration (DPS) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$9,831,865
State General Funds	$9,831,865
TOTAL AGENCY FUNDS	$3,510
Sales and Services	$3,510
Fees for Information Copies per OCGA50-18-71	$3,510
TOTAL PUBLIC FUNDS	$9,835,375

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 2019	FY 2020	FY 2021	FY 2022
Number of vehicle stops performed	N/A	370,045	844,998	884,481
Number of vehicle fatalities	836	658	1,055	1,028
Percentage of accident reports completed within 5 days	92.00%	89.00%	88.00%	86.00%
Number of accidents in Georgia worked	69,817	43,181	59,410	62,311
Number of SWAT team call-outs	78	90	129	124
Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	74.86%	90.44%	90.53%
Number of fleet operations vehicles serviced	N/A	2,887	2,417	2,285
Total Department training hours	110,722	121,833	104,744	254,528
Number of Criminal Interdiction Unit (CIU) agency assists	541	449	494	377
Number of Nighthawks DUI stops	2,408	2,221	2,937	2,350
Number of marijuana plants located on task force missions	7,000	6,745	2,734	1,108
Percentage of crashes worked in Georgia by Troopers	N/A	10.29%	15.26%	13.74%

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	$149,257,071
State General Funds	$149,257,071
TOTAL FEDERAL FUNDS	$1,888,148
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$535,074
State and Community Highway Safety CFDA20.600	$1,353,074
TOTAL AGENCY FUNDS	$673,900
Sales and Services	$53,900
Surplus Property Sales per OCGA50-5-141	$53,900
Sanctions, Fines, and Penalties	$620,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786
State Funds Transfers	$375,786
Agency to Agency Contracts	$375,786
TOTAL PUBLIC FUNDS	$152,194,905

268.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $3,541,200

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

State General Funds $373,344

268.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $59,245

268.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $42,539

268.5 *Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.*

State General Funds ($11,621,336)

268.6 *Increase funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.*

State General Funds $2,067,781

268.7 *Increase funds for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.*

State General Funds $515,000

268.100 Field Offices and Services — Appropriation (HB 19)

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	$144,234,844
State General Funds	$144,234,844
TOTAL FEDERAL FUNDS	$1,888,148
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$535,074
State and Community Highway Safety CFDA20.600	$1,353,074
TOTAL AGENCY FUNDS	$673,900
Sales and Services	$53,900
Surplus Property Sales per OCGA50-5-141	$53,900
Sanctions, Fines, and Penalties	$620,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786
State Funds Transfers	$375,786
Agency to Agency Contracts	$375,786
TOTAL PUBLIC FUNDS	$147,172,678

Law Enforcement Training

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

269.1 *Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.*

State General Funds $11,621,336

269.99 ***Governor**: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.*

State General Funds $0

269.100 Law Enforcement Training — Appropriation (HB 19)

The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

TOTAL STATE FUNDS	$11,621,336
State General Funds	$11,621,336
TOTAL PUBLIC FUNDS	$11,621,336

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 2019	FY 2020	FY 2021	FY 2022
Number of commercial vehicle inspections	91,969	67,900	86,956	70,350
Total inspection violations written	244,637	157,655	208,084	167,123
Percentage of school buses found during inspections to have serious defects	12.40%	13.28%	11.23%	11.15%
Number of vehicles weighed	14,155,393	17,322,183	39,841,432	32,062,969
Number of overweight citations written	28,722	22,727	23,014	20,215
Number of HOV/HOT Lane violations written	1,478	1,316	1,097	1,231
Percentage of time weigh stations are open	35.23%	33.27%	32.28%	29.18%

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. MCCD also operates and regulates the State's UCR program, which was formerly regulated by MCCD but handled administratively by the Department of Revenue.

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: 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. In FY2021 the agreement with the Ports Authority to fund additional MCCD officers expired, and a combination of additional state funds and utilizing existing revenue sources was approved to continue to fund those officers.

Continuation Budget

TOTAL STATE FUNDS	$16,767,717
State General Funds	$16,767,717
TOTAL FEDERAL FUNDS	$11,289,344
National Motor Carrier Safety Administration CFDA20.218	$11,289,344
TOTAL AGENCY FUNDS	$11,132,727
Intergovernmental Transfers	$370,923
Authority/Local Government Payments to State Agencies	$370,923
Sales and Services	$10,761,804
Georgia Intrastate Motor Carrier Registrations	$250,000
Non-Consensual Towing Fees	$9,000
Permits	$9,960,654
Surplus Property Sales per OCGA50-5-141	$42,150
Unified Carrier Registration Receipts	$500,000
TOTAL PUBLIC FUNDS	$39,189,788

270.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,014,873

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

State General Funds $36,157

270.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $5,737

270.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $4,120

270.100 Motor Carrier Compliance — Appropriation (HB 19)

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	$17,828,604
State General Funds	$17,828,604
TOTAL FEDERAL FUNDS	$11,289,344
National Motor Carrier Safety Administration CFDA20.218	$11,289,344
TOTAL AGENCY FUNDS	$11,132,727
Intergovernmental Transfers	$370,923
Authority/Local Government Payments to State Agencies	$370,923
Sales and Services	$10,761,804
Georgia Intrastate Motor Carrier Registrations	$250,000
Non-Consensual Towing Fees	$9,000
Permits	$9,960,654
Surplus Property Sales per OCGA50-5-141	$42,150
Unified Carrier Registration Receipts	$500,000
TOTAL PUBLIC FUNDS	$40,250,675

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	$1,463,089
State General Funds	$1,463,089
TOTAL PUBLIC FUNDS	$1,463,089

271.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $40,698

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

State General Funds $3,505

271.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $556

271.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $399

271.100 Office of Public Safety Officer Support — Appropriation (HB 19)

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	$1,508,247
State General Funds	$1,508,247
TOTAL PUBLIC FUNDS	$1,508,247

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 2019	FY 2020	FY 2021	FY 2022
Number of compliant fire departments	552	600	544	529
Number of fire department agency inspections	476	512	305	468
Number of fire department individual station inspections	1,718	1,159	643	1,835
Number of active firefighter positions	15,308	27,311	27,579	26,656
Number of individual state certifications issued	1,684	1,957	1,624	1,777
Number of individual national certifications issued	11,148	11,932	11,483	16,260

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. The revenue is generally recognized and appropriated in the Amended Budget each year. 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	$1,553,162
State General Funds	$1,553,162
TOTAL PUBLIC FUNDS	$1,553,162

272.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $30,523

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

State General Funds ($49,151)

272.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($661)

272.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 19)

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	$1,533,873
State General Funds	$1,533,873
TOTAL PUBLIC FUNDS	$1,533,873

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 2019	FY 2020	FY 2021	FY 2022
Percentage of cases resulting in sanctions	94.00%	94.00%	91.38%	88.18%
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	108	149	120	125
Average number of open records requests completed per month	580	479	477	449
Number of certifications awarded	9,545	8,160	7,357	7,412
Number of individuals awarded certifications that are supervisory, managerial, or executive certified	389	347	412	449

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	$5,392,482
State General Funds	$5,392,482
TOTAL PUBLIC FUNDS	$5,392,482

273.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $122,093

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

State General Funds ($709)

273.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($2,390)

273.4 *Utilize existing funds to increase P.O.S.T. headquarters internet speed. (G:YES)*

State General Funds $0

273.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 19)

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	$5,511,476
State General Funds	$5,511,476
TOTAL PUBLIC FUNDS	$5,511,476

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 2019	FY 2020	FY 2021	FY 2022
Average cost per law enforcement candidate	$3,281.42	$3,508.85	$3,963.31	$4,302.77
Average cost per fire fighter candidate	$3,439.25	$2,153.23	$2,014.44	$2,586.42
Number of basic training courses taught	56	59	61	66
Number of candidates attending police or fire specialized training	35,032	22,955	21,915	23,070
Number of candidates attending police or fire basic training	1,776	1,843	1,597	1,645
Percentage of candidates graduating from police or fire basic training	77%	82%	81%	80%
Percentage of all courses taught off-campus	40.80%	43.10%	39.50%	51.30%
Number of candidates attending Fire Academy basic training	247	371	399	371
Number of candidates attending Police Academy specialized training	20,319	12,151	14,952	15,679
Percentage of candidates graduating Fire Academy Basic Training	80.20%	88.10%	88.00%	87.30%
Percentage of candidates graduating from Fire Academy Advanced courses	97.90%	97.10%	97.70%	97.20%
Percentage of candidates graduating from Police Academy Advanced Courses	96.20%	94.90%	94.00%	95.00%
Percentage of customers stating that customer service rates are good to very good	95.90%	95.05%	95.55%	94.45%
Percentage of public agency heads who state their employees' job performance improved as a result of training provided	95.00%	94.35%	94.05%	93.75%
Percentage of student registrations fulfilled in a timely manner	92.35%	90.75%	91.50%	89.75%

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, jail officers, 911 communications officers, and firefighters. Training is conducted by 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 basic, advanced, and specialized training to all state public safety officers, job specific training programs for state agencies, chief executive training and supervisory and management training. Most importantly, the Training Center is responsive to eligible governmental agencies for training, which is not only timely, but "state of the art" with a strong focus on intensely realistic scenario-based training.

Location: Main center is in Forsyth (city). GPSTC Regional Academies: Athens, Bainbridge, Columbia, Columbus, Pickens, Rome, Savannah, and Tifton. GPSTC Contract and Departmental Academy: 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	$19,337,866
State General Funds	$19,337,866
TOTAL FEDERAL FUNDS	$1,061,179
Cooperative Forestry Assistance CFDA10.664	$20,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$313,189
National Priority Safety Programs CFDA20.616	$297,144
State and Community Highway Safety CFDA20.600	$19,018
State and Local Homeland Security Training Program CFDA97.005	$292,750
Violence Against Women Formula Grants CFDA16.588	$119,078
TOTAL AGENCY FUNDS	$3,420,753
Intergovernmental Transfers	$1,928,667
Intergovernmental Transfers Not Itemized	$1,928,667
Sales and Services	$1,492,086
Training Fees	$1,492,086
TOTAL PUBLIC FUNDS	$23,819,798

274.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $561,057

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

State General Funds $96,672

274.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($10,678)

274.100 Public Safety Training Center, Georgia — Appropriation (HB 19)

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	$19,984,917
State General Funds	$19,984,917
TOTAL FEDERAL FUNDS	$1,061,179
Cooperative Forestry Assistance CFDA10.664	$20,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$313,189
National Priority Safety Programs CFDA20.616	$297,144
State and Community Highway Safety CFDA20.600	$19,018
State and Local Homeland Security Training Program CFDA97.005	$292,750
Violence Against Women Formula Grants CFDA16.588	$119,078
TOTAL AGENCY FUNDS	$3,420,753
Intergovernmental Transfers	$1,928,667
Intergovernmental Transfers Not Itemized	$1,928,667
Sales and Services	$1,492,086
Training Fees	$1,492,086
TOTAL PUBLIC FUNDS	$24,466,849