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 2021	FY 2022	FY 2023	FY 2024
Percentage of electronic payments by ACH	69.63%	76.00%	76.00%	74.00%
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	12.99%	17.00%	13.00%	13.02%
Percentage of transactions processed on behalf of attached Agency	2.11%	2.00%	2.00%	3.00%
Number of open records requests fulfilled	660	518	602	632
Number of IT service requests	9,105	6,813	7,225	5,541

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.

Continuation Budget

TOTAL STATE FUNDS	$11,120,150	$11,120,150
State General Funds	$11,120,150	$11,120,150
TOTAL AGENCY FUNDS	$1,200	$1,200
Sales and Services	$1,200	$1,200
Fees for Information Copies per OCGA50-18-71	$1,200	$1,200
TOTAL PUBLIC FUNDS	$11,121,350	$11,121,350

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

State General Funds	$16,244	$16,244

109.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$2,429	$2,429

109.1000 Departmental Administration (DCS) — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$11,138,823	$11,138,823
State General Funds	$11,138,823	$11,138,823
TOTAL AGENCY FUNDS	$1,200	$1,200
Sales and Services	$1,200	$1,200
Fees for Information Copies per OCGA50-18-71	$1,200	$1,200
TOTAL PUBLIC FUNDS	$11,140,023	$11,140,023

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 2021	FY 2022	FY 2023	FY 2024
Number of offenders under active supervision (cumulative)	245,387	239,036	230,451	228,174
Daily cost of supervision per offender	$2.05	$2.22	$2.67	$2.89
Percentage of employable offenders who are employed	43.00%	45.00%	72.00%	70.00%
Percentage of offenders complying with court/Parole Board ordered community service	N/A	N/A	N/A	N/A
Percentage of offenders complying with court/Parole Board ordered financial obligations	N/A	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	26.00%	34.00%	33.00%	33.00%
Percentage of offenders that successfully complete Aftercare Services	N/A	64.00%	66.00%	71.00%
Average caseload per community supervision officer	132	148	143	111

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	77.00%	71.00%	78.00%	94.00%
Number of compliance audits completed on Reentry Partnership Housing (RPH) and THOR	62	117	135	102

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 Sites, which are 6-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.

	Continuation Budget	
TOTAL STATE FUNDS	$205,280,741	$205,280,741
State General Funds	$205,280,741	$205,280,741
TOTAL FEDERAL FUNDS	$447,884	$447,884
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$158,913	$158,913
Second Chance Act Prisoner Reentry Initiative CFDA16.812	$9,879	$9,879
State Criminal Alien Assistance Program CFDA16.606	$279,092	$279,092
TOTAL AGENCY FUNDS	$121,278	$121,278
Intergovernmental Transfers	$111,773	$111,773
Authority/Local Government Payments to State Agencies	$111,773	$111,773
Sales and Services	$9,505	$9,505
Day Reporting Ctr Supervision Fees	$7,549	$7,549
Sales and Services Not Itemized	$1,956	$1,956
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$845,000	$845,000
State Funds Transfers	$200,000	$200,000
Agency to Agency Contracts	$200,000	$200,000
Agency Funds Transfers	$645,000	$645,000
Day Reporting Center Grants from CJCC	$645,000	$645,000
TOTAL PUBLIC FUNDS	$206,694,903	$206,694,903

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

State General Funds	$303,275	$303,275

110.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$60,440	$60,440

110.3 *Increase funds for the Milledgeville Day Reporting Center lease. (H:Increase funds for the Milledgeville Field Office lease)*

State General Funds	$133,830	$133,830

110.4 *Increase funds for personnel to reflect increased retention of community supervision officers.*

State General Funds		$9,595,467

110.1000 Field Services — Appropriation (HB 68)

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	$205,778,286	$215,373,753
State General Funds	$205,778,286	$215,373,753
TOTAL FEDERAL FUNDS	$447,884	$447,884
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$158,913	$158,913
Second Chance Act Prisoner Reentry Initiative CFDA16.812	$9,879	$9,879
State Criminal Alien Assistance Program CFDA16.606	$279,092	$279,092
TOTAL AGENCY FUNDS	$121,278	$121,278
Intergovernmental Transfers	$111,773	$111,773
Authority/Local Government Payments to State Agencies	$111,773	$111,773
Sales and Services	$9,505	$9,505
Day Reporting Ctr Supervision Fees	$7,549	$7,549
Sales and Services Not Itemized	$1,956	$1,956
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$845,000	$845,000
State Funds Transfers	$200,000	$200,000
Agency to Agency Contracts	$200,000	$200,000
Agency Funds Transfers	$645,000	$645,000

Day Reporting Center Grants from CJCC	$645,000	$645,000
TOTAL PUBLIC FUNDS	$207,192,448	$216,787,915

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 2021	FY 2022	FY 2023	FY 2024
Percentage of identified inmates placed into Georgia's Prisoner Re-Entry Initiative (GA PRI) program prior to release	N/A	N/A	N/A	N/A
Number of supervisees discharged from GA-PRI for non-completion violation of probation or parole	N/A	N/A	N/A	N/A
Number of re-entry contacts made with community resources	N/A	N/A	N/A	N/A
Number of inmates identified for Georgia's Prisoner Reentry Initiative	N/A	N/A	N/A	N/A
Prison In-Reach Specialist average annual caseload	N/A	N/A	N/A	N/A
"Total number of Housing Referrals (to include Community, THOR, RPH)"	N/A	713	2,253	3,126
Percentage of identified supervisees receiving Reentry Services statewide	N/A	65%	64%	45%
Number of reentry referrals made for individuals under supervision (statewide)	N/A	6,652	10,098	20,425
Total Number of reentry Community Resource Providers	N/A	2,526	2,836	3,017
Community Coordinator total interactions with individuals under supervision	N/A	8,839	12,225	18,069
Total individuals served by Reentry Services	N/A	N/A	N/A	N/A
Total number of employment referrals (new)	N/A	N/A	N/A	N/A

Summary of Activities: The Governor's Office of Transition, Support and Reentry (GOTSR), 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 from the Department of Corrections ($3.46 million) and State Board of Pardons & Parole ($672,419). In the FY24 Budget, the program was both part of a statewide $2,000 COLA for full time, benefit eligible, state employees to address agency recruitment and retention needs, and existing, eligible law enforcement officers here (n=2) were also part of an additional $2,000 salary adjustment. The total appropriation of those two measures was $91,569.

Continuation Budget

TOTAL STATE FUNDS	$4,584,901	$4,584,901
State General Funds	$4,584,901	$4,584,901
TOTAL PUBLIC FUNDS	$4,584,901	$4,584,901

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

State General Funds	$7,000	$7,000

111.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$893	$893

111.1000 Governor's Office of Transition, Support and Reentry — Appropriation (HB 68)

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	$4,592,794	$4,592,794
State General Funds	$4,592,794	$4,592,794
TOTAL PUBLIC FUNDS	$4,592,794	$4,592,794

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 2021	FY 2022	FY 2023	FY 2024
Number of compliance reviews completed on misdemeanor probation providers	29	33	38	50
Number of on-site and virtual compliance visits with misdemeanor probation providers	1	0	35	40
Number of misdemeanor probation contracts reviewed	104	50	848	150
Number of trainings provided to misdemeanor probation providers	179	154	163	195

Summary of Activities: DCS is now the sole entity responsible for promulgating rules and regulations regarding misdemeanor probation 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: There is 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	$1,015,770	$1,015,770
State General Funds	$1,015,770	$1,015,770
TOTAL PUBLIC FUNDS	$1,015,770	$1,015,770

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

State General Funds	$1,612	$1,612

112.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$286	$286

112.1000 Misdemeanor Probation — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$1,017,668	$1,017,668
State General Funds	$1,017,668	$1,017,668
TOTAL PUBLIC FUNDS	$1,017,668	$1,017,668

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 formulate the state's plan to end family violence, ensure consistency in the State's response, and improve coordination between law enforcement and community actors (O.C.G.A. 19-13-30). The Commission provides certification and oversight of Family Violence Intervention Programs (FVIP is a 24-week program to rehabilitate family violence offenders), provides ongoing technical assistance to Family Violence Task Forces (FV Task Forces are multi-disciplinary community groups focused on increasing victim safety through a locally-tailored coordinated community response to family violence), and publishes statewide family violence statistics and research through the Family Violence Fatality Review (a grant-funded program that performs statewide analysis and research of family violence incidents, including fatalities and near fatalities). The Commission is responsible for several other programs and initiatives to meet the state's needs and respond to family violence. It also provides training for communities and professionals across the state. The Georgia Commission on Family Violence is attached to the Department of Community Supervision for administrative purposes.

Noteworthy: According to GCFV, as of November 2024, GCFV has provided services to 219 victims.

Continuation Budget

TOTAL STATE FUNDS	$738,899	$738,899
State General Funds	$738,899	$738,899
TOTAL FEDERAL FUNDS	$188,124	$188,124
Crime Victim Assistance CFDA16.575	$188,124	$188,124
TOTAL AGENCY FUNDS	$161,229	$161,229
Sales and Services	$161,229	$161,229
Training Fees	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,088,252	$1,088,252

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

State General Funds	$275	$275

113.1000 Family Violence, Georgia Commission on		Appropriation (HB 68)
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	$739,174	$739,174
State General Funds	$739,174	$739,174
TOTAL FEDERAL FUNDS	$188,124	$188,124
Crime Victim Assistance CFDA16.575	$188,124	$188,124
TOTAL AGENCY FUNDS	$161,229	$161,229
Sales and Services	$161,229	$161,229
Training Fees	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,088,527	$1,088,527

Section 19: Corrections, Department of

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 2021	FY 2022	FY 2023	FY 2024
Number of payments processed	56,428	60,810	61,128	66,639
Number of audit findings	0	0	0	N/A
Agency turnover rate	37.22%	33.72%	26.88%	22.03%
2-year retention rate for newly hired security staff	21.17%	18.27%	20.13%	30.44%
Correctional Officer vacancy rate	41.70%	55.31%	54.47%	50.92%
Behavioral Health Counselor vacancy rate	24.62%	32.22%	30.02%	32.83%
Number of Automotive Academy graduates (occurs every 2 years)	N/A	12	N/A	21
Number of fleet vehicles repaired	1,387	1,953	1,895	2,193
Number of fleet vehicle repair labor hours	8,784	12,594	13,677	16,719
Labor cost savings from in-house repairs to fleet vehicles	$1,098,000	$1,574,250	$1,709,625	$2,089,875
Total statewide staff training hours delivered to law enforcement and non-law enforcement staff	144,872	376,615	570,883	648,247
Percentage of new correctional officers successfully completing Basic Correctional Officer Training program	71.50%	75.00%	79.60%	80.40%
Number of officers graduated (BCOT & Special Agents Academy	887	555	1,286	1,288

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 the AFY24 Budget, $2.57 million was appropriated and $3.55 transfer funds from Offender Mgmt. program for a recruitment advertising campaign & work culture review. GDC states that starting pay, pay raises and workplace culture review has helped reduce annual turnover rate.

Continuation Budget

TOTAL STATE FUNDS	$40,345,260	$40,345,260
State General Funds	$40,345,260	$40,345,260
TOTAL PUBLIC FUNDS	$40,345,260	$40,345,260

114.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$176	$176

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

State General Funds	$99,483	$99,483

114.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$6,939	$6,939

114.4 *Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.*

State General Funds	$36,776	$55,642

114.5 *Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.*

State General Funds	$20,878	$14,889

114.6 *Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.*

State General Funds	$4,439	$2,506

114.7 *Increase funds for existing operational needs.*

State General Funds		$1,911,368

114.8 *Increase funds for administrative costs for the opening of McRae's Women Facility.*

State General Funds		$917,170

114.9 *Increase funds for administrative costs for the opening of Smith Transition Center additional dormitory.*

State General Funds		$84,921

114.1000 Departmental Administration (DOC) — Appropriation (HB 68)

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	$40,513,951	$43,438,354
State General Funds	$40,513,951	$43,438,354
TOTAL PUBLIC FUNDS	$40,513,951	$43,438,354

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 2021	FY 2022	FY 2023	FY 2024
Occupancy rate	35.70%	49.90%	56.50%	72.00%
Three-year felony reconviction rate	26.60%	25.00%	25.20%	31.40%
Number of GED diplomas received while in a detention center	128	178	278	229
Number of Parole Revocations sentenced to a Detention Center	135	167	215	292
Number of Probation Revocations sentenced to a Detention Center	1,658	1,798	2,153	2,224
Number of Detainees sentenced to Residential Substance Abuse Treatment (RSAT) facility	2,672	2,886	4,346	3,210
Total number of individual detainees sent to a Detention Center	3,141	4,088	4,712	5,038
Average length of stay at a Detention Center in days	77	79	83	84
Number of participants who completed the Residential Substance Abuse Treatment (RSAT) program	765	946	1,156	1,112

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).

Noteworthy: In FY25, the Detention Center state employees received a 4% COLA not to exceed $3,000 ($2.0m) and an additional $3,000 targeted salary enhancement for selected POST certified LE officers ($2.54m).

Continuation Budget

TOTAL STATE FUNDS	$67,238,753	$67,238,753
State General Funds	$67,238,753	$67,238,753
TOTAL AGENCY FUNDS	$2,506,896	$2,506,896
Sales and Services	$2,506,896	$2,506,896
Collection/Administrative Fees	$96,624	$96,624
Inmate Details - City and County	$347,076	$347,076
Inmate Store Revenues	$2,063,196	$2,063,196
TOTAL PUBLIC FUNDS	$69,745,649	$69,745,649

115.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$105	$105

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

State General Funds	$194,059	$194,059

115.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$18,441	$18,441

115.4 *Increase funds for Technical College System of Georgia vocational education contracts.*

State General Funds	$26,175	$26,175

115.5 *Increase funds for the Residential Substance Abuse Treatment (RSAT) program contract.*

State General Funds	$73,674	$73,674

115.6 *Transfer funds from the State Prisons program to the Detention Centers program for ongoing capital maintenance and repairs.*

State General Funds	$1,572,489	$1,572,489

115.7 *Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention. (H:Increase funds for a salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention)*

State General Funds	$219,573	$348,034

115.8 *Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.*

State General Funds	$184,376	$438,034

115.9 *Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.*

State General Funds	$1,416,458	$1,505,068

115.10 *Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.*

State General Funds	$642,141	$951,399

115.11 *Increase funds to add correctional officer positions to improve staff to offender ratios and reflect increased retention.*

State General Funds		$4,417,749

115.12 *Increase funds for utility costs.*

State General Funds		$388,043

115.1000 Detention Centers — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$71,586,244	$77,172,023
State General Funds	$71,586,244	$77,172,023
TOTAL AGENCY FUNDS	$2,506,896	$2,506,896
Sales and Services	$2,506,896	$2,506,896
Collection/Administrative Fees	$96,624	$96,624
Inmate Details - City and County	$347,076	$347,076
Inmate Store Revenues	$2,063,196	$2,063,196
TOTAL PUBLIC FUNDS	$74,093,140	$79,678,919

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 2021	FY 2022	FY 2023	FY 2024
Cost per day per offender (direct and indirect food cost)	$1.67	$1.85	$2.18	$2.26
Percentage of annual food requirement produced through farm	42.20%	39.10%	39.04%	41.70%
Total revenue from food and commodities produced	$6,559,002	$8,099,249	$13,082,664	$9,864,333
Savings across state agencies from commodities produced vs. purchased	$4,703,845	$5,550,310	$3,772,385	$3,333,959
Profit from sales used to offset GDC food service costs	($1,855,721)	($3,529,829)	($4,967,021)	($7,654,392)
Number of medical meals served to offenders	5,226,905	5,245,878	5,064,855	5,317,807

Number of offenders requiring special diets	12,990	15,487	16,595	18,457
Cost per day per offender (indirect food cost)	$0.88	$1.11	$1.42	$1.44

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	$29,110,039	$29,110,039
State General Funds	$29,110,039	$29,110,039
TOTAL PUBLIC FUNDS	$29,110,039	$29,110,039

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

State General Funds	$4,321	$4,321

116.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$625	$625

116.3 *Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.*

State General Funds	$48,246	$50,307

116.4 *Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.*

State General Funds	$8,877	$6,705

116.5 *Increase funds for food and farm operations.*

State General Funds		$3,948,490

116.6 *Increase funds for food costs related to the opening of Smith Transitional Center ($101,615), McRae Women's Facility ($972,055) and Tift Cafeteria Contract for Basic Correctional Officer Training cadets ($103,525).*

State General Funds		$1,177,195

116.1000 Food and Farm Operations — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$29,172,108	$34,297,682
State General Funds	$29,172,108	$34,297,682
TOTAL PUBLIC FUNDS	$29,172,108	$34,297,682

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 2021	FY 2022	FY 2023	FY 2024
Number of telemedicine treatment/consultation hours	3,148.00	5,217.00	9,408.00	N/A
Total cost of health service providers	$57,614,021	$103,541,175	$181,442,638	$190,589,181
Cost of medications	$31,487,495	$37,786,696	$43,725,054	$55,994,365
"Total daily health cost per inmate, including physical health, mental health, dental care"	$15.26	$15.59	$15.68	$17.22
Daily cost per inmate for physical health care	$12.63	$13.09	$13.05	$14.45
Daily cost per inmate for dental care	$0.61	$0.70	$0.67	$0.64
Daily cost per inmate for mental health care	$9.81	$8.58	$7.89	$8.22
Number of physical health care encounters	4,848,214	927,540	759,633	N/A
Medicaid claims paid	297	206	65	37
Percentage of inmates on a mental health caseload	22.00%	23.00%	24.00%	26.00%
Number of total prescriptions issued	N/A	1,114,410	1,189,224	1,233,856
Average length of stay (in days) or hospitalizations	9.5	7.6	7.2	9.5
Stabilization Mental Health Treatment Unity (SMHTU) Cost Avoidance	N/A	N/A	N/A	N/A
Number of mental health visits/ consultations	N/A	N/A	N/A	N/A
Cost savings from prescription patient assistance programs	N/A	N/A	N/A	N/A

Prescription formulary adherence rate	N/A	N/A	N/A	N/A
Percentage of medical reprieves approved by Pardons and Parole	N/A	N/A	N/A	N/A
Percentage of total prescriptions issued to treat HIV and/or HEP C	N/A	N/A	N/A	N/A
Number of hospitalizations	N/A	N/A	N/A	N/A
Number of ER admissions	N/A	N/A	N/A	N/A
Number of ER returns not admitted	N/A	N/A	N/A	N/A
Number of surgical procedures completed within GDC facilities	N/A	N/A	N/A	N/A
Ratio of scheduled to seen dental appointments (includes extractions and cleanings)	N/A	N/A	N/A	N/A

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 including extractions and fillings.

Location: Physical and mental health services are available to inmates 24/7.

Noteworthy: In the AFY24 and FY25, Corrections' Healthcare program received $65.27m in AFY24 and $71.97m in FY25 for implementation and maintaining newer, physical health and pharmacy services contracts. GDC states that the aging prison population with longer sentences, outside the wire care and more chronic illnesses are driving the increase in healthcare costs. GDC physical health, mental health and dental contracts are through Centurion. The pharmacy contract is with Correct RX.

	Continuation Budget	
TOTAL STATE FUNDS	$345,418,609	$345,418,609
State General Funds	$345,418,609	$345,418,609
TOTAL FEDERAL FUNDS	$573,812	$573,812
HIV Care Formula Grants CFDA93.917	$93,675	$93,675
State Criminal Alien Assistance Program CFDA16.606	$480,137	$480,137
TOTAL AGENCY FUNDS	$305,972	$305,972
Sales and Services	$305,972	$305,972
Prescription Fees	$107,788	$107,788
Sick Call Fees	$198,184	$198,184
TOTAL PUBLIC FUNDS	$346,298,393	$346,298,393

117.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$608	$608

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

State General Funds	$14,704	$14,704

117.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$1,485	$1,485

117.4 *Increase funds for the physical health contract to support increased population.*

State General Funds	$14,661,767	$20,390,440

117.5 *Increase funds for the pharmacy services contract to support increased population.*

State General Funds	$6,070,940	$6,070,940

117.6 *Increase funds for the mental health contract to support increased population.*

State General Funds	$8,081,370	$22,211,240

117.7 *Increase funds for the dental health contract to support increased population.*

State General Funds	$2,198,857	$6,997,731

117.8 *Increase funds for ongoing maintenance of an agency-managed electronic health records solution.*

State General Funds	$146,268	$146,268

117.9 *Increase funds for retention of experienced Correctional Officers to address compression.*

State General Funds		$3,626

117.10 *Increase funds for healthcare contract for McRae Women's Facility to account for additional full time physical health employees.*

State General Funds		$998,022

117.1000 Health — Appropriation (HB 68)

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	$376,594,608	$402,253,673
State General Funds	$376,594,608	$402,253,673
TOTAL FEDERAL FUNDS	$573,812	$573,812

HIV Care Formula Grants CFDA93.917	$93,675	$93,675
State Criminal Alien Assistance Program CFDA16.606	$480,137	$480,137
TOTAL AGENCY FUNDS	$305,972	$305,972
Sales and Services	$305,972	$305,972
Prescription Fees	$107,788	$107,788
Sick Call Fees	$198,184	$198,184
TOTAL PUBLIC FUNDS	$377,474,392	$403,133,457

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 2021	FY 2022	FY 2023	FY 2024
Occupancy rate (prisons and all centers)	80.50%	88.10%	91.20%	92.00%
Number of admissions	10,575	15,168	14,823	15,232
Number of releases	15,368	13,387	13,469	13,190
Number of transfers	28,968	48,826	49,193	51,346
Number of sentence packets processed	17,067	23,729	24,812	26,665
Number of records requests processed	6,125	6,097	2,940	1,650
Number of inmates in GDC custody who have detainers before released	13,153	14,328	15,450	16,087
Average number of days to process offenders from county jails (15 day max before incurring jail subsidy costs)	4	7	10	15
Total expenditures for housing offenders at contracted County Correctional Institutions	$32,734,665	$32,725,354	$36,441,394	$36,721,625
Total expenditures for County Jail Subsidy	$0.00	$810.00	$0.00	$0.00
Number of incomplete sentencing packets returned to counties for completion	2,265	3,369	2,809	4,149
Occupancy rate - County Correctional Institutions	79.10%	86.60%	93.60%	97.60%
Average number of days to process offenders through internal diagnostics and classification processes	37.5	37.5	21	23.1
Total population of offenders in GDC custody	47,189	48,848	50,531	52,721

Summary of Activities: Once offenders are in the custody of the Department of Corrections, the Offender Management Program is responsible for the inmate's 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 AFY24, $888k was appropriated and $3.55m in FY25 to provide a 9.09% increase in the daily rate for CCI inmates, from $22 per day to $24 per day.

Continuation Budget

TOTAL STATE FUNDS	$45,832,720	$45,832,720
State General Funds	$45,832,720	$45,832,720
TOTAL PUBLIC FUNDS	$45,832,720	$45,832,720

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

State General Funds	$15,897	$15,897

118.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$1,511	$1,511

118.3 *Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.*

State General Funds	$3,252	$0

118.4 *Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.*

State General Funds	$2,325	$0

118.5 *Increase funds for a $6 per diem increase for County Correctional Institutions.*

State General Funds $9,975,450

118.1000 Offender Management — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$45,855,705	$55,825,578
State General Funds	$45,855,705	$55,825,578
TOTAL PUBLIC FUNDS	$45,855,705	$55,825,578

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 2021	FY 2022	FY 2023	FY 2024
Occupancy rate (based on contracted capacity)	84.00%	89.30%	88.10%	91.30%
Three-year felony reconviction rate	25.80%	26.00%	25.50%	27.20%
Number of GED diplomas received in private prisons	106	190	155	211
Number of contracted private prison beds as a percentage of all inmate beds	16.08%	16.70%	17.30%	17.06%
Average daily cost per inmate	$54.53	$50.75	$52.30	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).

Noteworthy: In the FY25 Budget, contracts for Private Prisons were provided an additional $2.57 million for a $3,000 targeted salary enhancement for select POST certified LE officers.

Continuation Budget

TOTAL STATE FUNDS	$147,835,303	$147,835,303
State General Funds	$147,835,303	$147,835,303
TOTAL PUBLIC FUNDS	$147,835,303	$147,835,303

119.1 *Increase funds to provide a 4% salary increase for parity in compensation to Georgia Department of Corrections correctional officers. (H:Increase funds to provide a 4% salary increase and address compression for parity in compensation to Georgia Department of Corrections correctional officers for Coffee ($373,875), Wheeler ($425,789), Jenkins ($188,005) and Riverbend ($466,067) Correctional Institutions)*

State General Funds $2,943,413 $1,453,736

119.2 *Increase funds to add 188 private prison beds at Coffee Correctional Institution and 258 private prison beds at Wheeler Correctional Institution. (H:Increase funds to add a total of 500 additional private prison beds at Coffee Correctional Institution and Wheeler Correctional Institution)*

State General Funds $5,941,353 $10,342,275

119.3 *Increase funds for a contractual increase to per diem rates at Coffee ($3,033,827), Wheeler ($3,208,871), Jenkins ($3,654,586), and Riverbend ($3,750,000) Correctional Institutions to account for increased consumer price index costs.*

State General Funds $13,647,284

119.4 *Increase funds for an 8% salary increase for behavioral health counselor positions at Coffee ($124,182), Wheeler ($100,337), Jenkins ($48,735), and Riverbend ($76,978) Correctional Institutions to improve recruitment and retention.*

State General Funds $350,232

119.5 *Increase funds for an 4% salary increase for education, chaplain, food service, and maintenance positions at Coffee ($58,882), Wheeler ($57,148), Jenkins ($29,825), and Riverbend ($92,757) Correctional Institutions to improve recruitment and retention.*

State General Funds $238,612

119.6 *Increase funds to provide for a cost-of-living adjustment for employees at Coffee ($712,681), Wheeler ($790,763), Jenkins ($416,435), and Riverbend ($646,696) Correctional Institutions consistent with the state employee cost-of-living adjustment provided in Fiscal Year 2025.*

State General Funds $2,566,575

119.1000 Private Prisons — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$156,720,069	$176,434,017
State General Funds	$156,720,069	$176,434,017
TOTAL PUBLIC FUNDS	$156,720,069	$176,434,017

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 2021	FY 2022	FY 2023	FY 2024
Occupancy rate	83.20%	89.00%	90.60%	94.00%
Three-year felony re-conviction rate	26.80%	24.60%	25.10%	28.60%
Number of GED diplomas received	766	930	893	792
Number of vocational and on-the-job training certificates earned	15,745	17,664	22,261	25,579
General population bed occupancy rate	80.45%	90.10%	92.61%	94.27%
Number of inmates enrolled in GED programs	5,578	9,436	6,755	6,192
Number of inmates enrolled in vocational training and on-the-job training certificate programs	12,845	13,952	13,583	13,746
Number of vocational and on-the-job training certificate programs offered across all state prison facilities	633	776	860	879
Number of charter high school diplomas earned	42	49	30	17
Number of inmates enrolled in charter high school programs	214	239	225	171
Number of cellular denials of service associated with contraband cellular devices	N/A	1,123	2,875	1,993
Number of physical cellular devices confiscated from GDC facilities (pre- and post-interdiction)	7,803	10,176	14,684	15,702
Total number of drone incidents reported	159	231	285	434
Total number of drones recovered	28	31	56	152
"Total number of Inmate Services program completions (includes academic, vocational / on-the-job, and cognitive / behavioral programming)"	33,893	40,490	52,563	53,943
Number of behavioral programming enrollments	23,740	32,166	38,354	34,009
Percentage of behavioral programming completions	65.93%	60.62%	70.00%	74.00%
Number of participants who completed the Residential Substance Abuse Treatment (RSAT) program	631	291	486	650
"Percentage of occupied special use beds (i.e. infirmary, mental health, isolation/segregation) out of total occupied beds"	33%	31%	32%	33%
Inmate Services Seat Utilization Rate (educational/programming need to available seats)	N/A	N/A	N/A	245%
Inmate Services Need Fulfillment Rate (enrolled to educational/programming need	N/A	N/A	N/A	47%
Percentage of offenders who successfully completed case plan	N/A	N/A	N/A	35%
" Percentage of offenders released with at least one vital document (i.e. SS card, birth certificate, DL/ID)"	N/A	N/A	N/A	78%

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: State Prisons received $19.71m in AFY24 and $10.79m in FY25 for safety, security and technology initiatives to eliminate contraband inside the wire. In addition, GDC is required to provide quarterly updates to the House & Senate Appropriation Chairs, House Public Safety & homeland Security Committee, and the Senate Public Safety Committee. Select State Prison Correctional Officers were part of a statewide $3,000 targeted salary enhancement for POST certified LE officers, $17.89m total appropriation for this measure. In the FY25 Budget, State Prisons was appropriated an additional $17.54 million and are to utilize $42.46m for capitol maintenance and repairs.

Continuation Budget

TOTAL STATE FUNDS	$775,371,320	$775,371,320
State General Funds	$775,371,320	$775,371,320
TOTAL FEDERAL FUNDS	$235,777	$235,777
Asset Forfeiture CFDA99.OFA	$143,159	$143,159
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$92,618	$92,618
TOTAL AGENCY FUNDS	$12,388,092	$12,388,092
Rebates, Refunds, and Reimbursements	$338,936	$338,936

Rebates, Refunds, and Reimbursements Not Itemized	$338,936	$338,936
Sales and Services	$12,049,156	$12,049,156
Collection/Administrative Fees	$499,750	$499,750
Inmate Details - City and County	$1,979,210	$1,979,210
Inmate Details - DOT	$45,294	$45,294
Inmate Store Revenues	$8,252,784	$8,252,784
Sales and Services Not Itemized	$1,272,118	$1,272,118
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$539,469	$539,469
State Funds Transfers	$539,469	$539,469
Agency to Agency Contracts	$539,469	$539,469
TOTAL PUBLIC FUNDS	$788,534,658	$788,534,658

120.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$1,889	$1,889

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

State General Funds	$1,623,384	$1,623,384

120.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$222,162	$222,162

120.4 *Increase funds to address critical capital maintenance and repairs.*

State General Funds	$15,000,000	$15,000,000

120.5 *Increase funds for Technical College System of Georgia vocational education contracts.*

State General Funds	$760,421	$760,421

120.6 *Increase funds for ongoing support of body cameras and tasers for increased facility security.*

State General Funds	$3,366,763	$3,584,932

120.7 *Increase funds for the Residential Substance Abuse Treatment (RSAT) program contract.*

State General Funds	$176,326	$176,326

120.8 *Transfer funds from the State Prisons program to the Detention Centers ($1,572,489) and Transition Centers ($718,679) programs for ongoing capital maintenance and repairs.*

State General Funds	($2,291,168)	($2,291,168)

120.9 *Increase funds for software licenses for additional officer tablets to improve documentation and information sharing on offender management.*

State General Funds	$2,457,440	$2,457,440

120.10 *Increase funds for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.*

State General Funds	$15,592,952	$15,592,952

120.11 *Increase funds for a "tiger team" to support existing Georgia Department of Corrections (GDC) locking team to address repairs needed on facility locks, locking controls, and security electronics.*

State General Funds	$1,022,013	$1,022,013

120.12 *Increase funds for skilled craftsman "tiger teams" focused on HVAC, plumbing, electrical and fabrication needs in facilities.*

State General Funds	$2,601,532	$2,601,532

120.13 *Increase funds to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.*

State General Funds	$1,826,486	$1,826,486

120.14 *Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention. (H:Increase funds for a salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention)*

State General Funds	$1,776,340	$3,707,811

120.15 *Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention. (H:Increase funds for a 4% salary increase for education, chaplain, food service, fire services, and maintenance positions to align with statewide averages to improve recruitment and retention)*

State General Funds	$1,544,791	$1,931,247

120.16 *Increase funds to add 330 correctional officer positions to improve staff to offender ratios. (H:Increase funds for additional Correctional Officer positions to improve staff to offender ratios based on improved retention)*

State General Funds $20,191,487 $39,637,010

120.17 *Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.*

State General Funds $7,553,404 $9,795,423

120.18 *Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.*

State General Funds $5,099,440 $8,095,907

120.19 *Increase funds to continue operating the Digital Forensics Unit through a contract.*

State General Funds $4,114,511

120.20 *Increase funds for personnel for the Over Watch and Logistics (OWL) Unit and ongoing technology fees.*

State General Funds $3,805,472

120.21 *Increase funds for the annual operations costs of the Data Intelligence Advanced Integration system.*

State General Funds $1,950,000

120.22 *Increase funds to transfer eligible inmates into federal custody.*

State General Funds $474,500

120.23 *Increase funds for utility costs.*

State General Funds $14,078,438

120.24 *The Department of Corrections is directed to identify and facilitate the transfer of prisoners who have committed federal crimes to federal custody. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly. (H:YES)*

State General Funds $0

120.25 *The Department of Corrections is directed to identify and facilitate the transfer of international prisoners who are eligible under the "International Prisoner Transfer Program." Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly. (H:YES)*

State General Funds $0

120.26 *The Department of Corrections is directed to work with the State Board of Pardons and Parole to identify eligible international prisoners of non-violent crimes and facilitate the transfer of custody upon favorable consideration from the State Board of Pardons and Parole to the U.S. Immigration and Customs Enforcement. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly. (H:YES)*

State General Funds $0

120.1000 State Prisons — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$853,896,982	$905,540,008
State General Funds	$853,896,982	$905,540,008
TOTAL FEDERAL FUNDS	$235,777	$235,777
Asset Forfeiture CFDA99.OFA	$143,159	$143,159
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$92,618	$92,618
TOTAL AGENCY FUNDS	$12,388,092	$12,388,092
Rebates, Refunds, and Reimbursements	$338,936	$338,936
Rebates, Refunds, and Reimbursements Not Itemized	$338,936	$338,936
Sales and Services	$12,049,156	$12,049,156
Collection/Administrative Fees	$499,750	$499,750
Inmate Details - City and County	$1,979,210	$1,979,210
Inmate Details - DOT	$45,294	$45,294
Inmate Store Revenues	$8,252,784	$8,252,784
Sales and Services Not Itemized	$1,272,118	$1,272,118
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$539,469	$539,469
State Funds Transfers	$539,469	$539,469
Agency to Agency Contracts	$539,469	$539,469
TOTAL PUBLIC FUNDS	$867,060,320	$918,703,346

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 2021	FY 2022	FY 2023	FY 2024
Percentage of offenders who successfully completed Transition Centers (TC) programming	79.46%	81.20%	80.99%	79.91%
Occupancy rate	83.17%	97.00%	94.20%	85.00%
Three-year felony reconviction rate	16.40%	14.70%	15.40%	13.30%
Number of transition center beds as a percentage of all inmate beds	4.70%	4.70%	4.88%	5.73%
Room and board fees collected	$4,965,382	$5,837,645	$6,383,886	$6,208,880
Employment rate for TC offenders statewide	98.88%	92.50%	91.00%	93.50%
Percentage of vacant security positions	15.27%	17.75%	11.66%	16.14%

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 12 Transitional Centers in Georgia.

Noteworthy: The Transition Centers received $4.67m in AFY24 and $10.01m in FY25 for a total $14.68m to add an additional 400 transition beds through Metro Reentry Phase IV.

Continuation Budget

TOTAL STATE FUNDS	$44,469,214	$44,469,214
State General Funds	$44,469,214	$44,469,214
TOTAL AGENCY FUNDS	$219,653	$219,653
Sales and Services	$219,653	$219,653
Collection/Administrative Fees	$71,926	$71,926
Inmate Details - City and County	$147,727	$147,727
TOTAL PUBLIC FUNDS	$44,688,867	$44,688,867

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

State General Funds	$99,061	$99,061

121.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$9,325	$9,325

121.3 *Increase funds for Technical College System of Georgia vocational education contracts.*

State General Funds	$18,685	$18,685

121.4 *Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention. (H:Increase funds for a salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention)*

State General Funds	$234,278	$584,022

121.5 *Transfer funds from the State Prisons program to the Transition Centers program for ongoing capital maintenance and repairs.*

State General Funds	$718,679	$718,679

121.6 *Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.*

State General Funds	$67,493	$67,493

121.7 *Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.*

State General Funds	$564,889	$618,779

121.8 *Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.*

State General Funds	$358,090	$581,308

121.9 *Increase funds to add correctional officer positions to improve staff to offender ratios and reflect increased retention.*

State General Funds		$946,660

121.10 *Increase funds for the opening of 100 additional beds at Smith Transitional Center.*

State General Funds $2,708,175

121.11 *Increase funds for utility costs.*

State General Funds $29,043

121.12 *The Department of Corrections is directed to identify and facilitate the purchase of property for additional transition centers in the Albany and Savannah regions. (H:YES)*

State General Funds $0

121.1000 Transition Centers — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$46,539,714	$50,850,444
State General Funds	$46,539,714	$50,850,444
TOTAL AGENCY FUNDS	$219,653	$219,653
Sales and Services	$219,653	$219,653
Collection/Administrative Fees	$71,926	$71,926
Inmate Details - City and County	$147,727	$147,727
TOTAL PUBLIC FUNDS	$46,759,367	$51,070,097

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 2021	FY 2022	FY 2023	FY 2024
Number of Audit Findings	0	0	0	0
Number of payments processed	9,407	9,082	9,629	8,698
Percentage of payments made electronically	74.00%	73.00%	74.00%	72.00%
Voucher lines entered	59,883	57,845	58,472	58,232
Agency turnover rate	41.00%	38.00%	36.00%	27.00%
Total GADOD economic impact	$1.385B	$1.059B	$1.1B	$1.07B

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	$1,441,745	$1,441,745
State General Funds	$1,441,745	$1,441,745
TOTAL FEDERAL FUNDS	$1,137,771	$1,137,771
National Guard Military O & M Projects CFDA12.401	$1,137,771	$1,137,771
TOTAL PUBLIC FUNDS	$2,579,516	$2,579,516

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

State General Funds ($171) ($171)

122.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds ($3,210) ($3,210)

122.1000 Departmental Administration (DOD) — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$1,438,364	$1,438,364
State General Funds	$1,438,364	$1,438,364
TOTAL FEDERAL FUNDS	$1,137,771	$1,137,771
National Guard Military O & M Projects CFDA12.401	$1,137,771	$1,137,771
TOTAL PUBLIC FUNDS	$2,576,135	$2,576,135

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 2021	FY 2022	FY 2023	FY 2024
Total Number of GEMA Alert Notices and/or requests for assistance DIVIDED BY the number of requests executed.	100%	100%	100%	100%
"Total State Defense Force (SDF) man-days used for all SDF missions (DSCA, Community Engagement, & Mil-toMil Spt)."	3,302	1,256	1,141	1,101
Average number of ARNG Guardsmen trained per Readiness Centers	189	187	188	189
"Value of GaARNG major sustainment, restoration and modernization projects."	N/A	$25,764,887	$41,179,189	$27,064,481
Total average number of Deployment Eligible Guardsmen	11,537	11,510	11,818	12,063
ARNG Billeting Units: number of paid nights	49,164	52,886	51,876	48,658
Federal dollars received per state dollar invested	$30.00	$56.00	$21.50	$21.00
Number of mandays due to personnel activations in State Active Duty by Army and Air National Guard requested by GEMA	9,208	6,077	461	840
Total number of Guardsmen mobilized in Title 10 Status (CONUS and OCONUS)	882	1,075	1,429	2,313
Number of ARNG Site Improvements	1	7	27	11
Counter Drug cost savings due to support to Law Enforcement agencies	$226,552	$140,000	$48,000	$265,000
"Total Cost Avoidance value of State Defense Force volunteer man-days for state and community support missions (DSCA, Community Engagement, & Mil-to-Mil Spt)."" "	$955,088	$1,015,695	$991,874	$3,582,904
Percent of GEMA alert notices or requests for assistance executed by GADoD.	100%	100%	100%	100%

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	$6,149,286	$6,149,286
State General Funds	$6,149,286	$6,149,286
TOTAL FEDERAL FUNDS	$59,957,952	$59,957,952
Equit. Sharing - Treasury Asset Forfeiture CFDA21.016	$187,805	$187,805
National Guard Military O & M Projects CFDA12.401	$59,770,147	$59,770,147
TOTAL AGENCY FUNDS	$22,586,717	$22,586,717
Intergovernmental Transfers	$20,256,148	$20,256,148
Bond Proceeds from prior year	$20,256,148	$20,256,148
Royalties and Rents	$75,103	$75,103
Armory Rent per OCGA38-2-192	$75,103	$75,103
Sales and Services	$2,255,466	$2,255,466
Billeting Fund per OCGA38-2-192	$2,255,466	$2,255,466
TOTAL PUBLIC FUNDS	$88,693,955	$88,693,955

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

State General Funds	($338)	($338)

123.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($1,968)	($1,968)

123.1000 Military Readiness — Appropriation (HB 68)

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	$6,146,980	$6,146,980
State General Funds	$6,146,980	$6,146,980
TOTAL FEDERAL FUNDS	$59,957,952	$59,957,952
Equit. Sharing - Treasury Asset Forfeiture CFDA21.016	$187,805	$187,805
National Guard Military O & M Projects CFDA12.401	$59,770,147	$59,770,147

	Governor	House
TOTAL AGENCY FUNDS	$22,586,717	$22,586,717
Intergovernmental Transfers	$20,256,148	$20,256,148
Bond Proceeds from prior year	$20,256,148	$20,256,148
Royalties and Rents	$75,103	$75,103
Armory Rent per OCGA38-2-192	$75,103	$75,103
Sales and Services	$2,255,466	$2,255,466
Billeting Fund per OCGA38-2-192	$2,255,466	$2,255,466
TOTAL PUBLIC FUNDS	$88,691,649	$88,691,649

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 2021	FY 2022	FY 2023	FY 2024
Number of at-risk youth graduating from the Youth Challenge Academy	274	300	345	326
Percentage of Youth Challenge Academy graduates that earn their academic credentials through either General Education Diploma or High School Diploma	59.50%	41.90%	39.00%	54.60%
Percentage of Youth Challenge Cadets that meet Department of Defense standard for success six months after graduation	74%	75%	66%	63.20%
Average State cost per cadet	$13,075	$10,764	$9,306	$8,601
Percentage of Job Challenge Academy graduates placed with an employer	63.30%	67.50%	52.90%	47.80%
Percentage of Job Challenge Academy graduates placed in a job related to their vocational training	32.80%	39.50%	18.90%	13.10%
"Number of Job Challenge Academy Graduates becoming employed, continuing their education or joining military"	3	1	5	6

Summary of Activities: Provides educational and vocational opportunities to educationally at-risk youth through Youth Challenge Academies, the Job Challenge Academy, and Starbase programs. Youth Challenge Academy (YCA) is a residential program that conducts educational and personal development classes in areas such as GED or High School Diploma attainment, life-coping skills, community service, health and hygiene, life coping skills, leadership and followership, and physical training; Job Challenge Academy (JCA) provides continued educational and personal development coupled with vocational training focused on developing employment skills for YCA graduates; Starbase (S) is 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 Eisenhower; JCA- located at Ft Stewart; Starbase- located at Clay National Guard Center.

Fund Sources: YCA and JCA- 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. JCA- divided into two phases: 20-week Residential Phase, and 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.

Continuation Budget

TOTAL STATE FUNDS	$5,037,514	$5,037,514
State General Funds	$5,037,514	$5,037,514
TOTAL FEDERAL FUNDS	$14,847,727	$14,847,727
National Guard Civilian Youth Opportunities CFDA12.404	$13,138,574	$13,138,574
National School Lunch Program CFDA10.555	$1,709,153	$1,709,153
TOTAL AGENCY FUNDS	$3,878	$3,878
Sales and Services	$3,878	$3,878
Cafeteria Food Sales	$3,878	$3,878
TOTAL PUBLIC FUNDS	$19,889,119	$19,889,119

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

State General Funds	($387)	($387)

124.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($30,147)	($30,147)

124.1000 Youth Educational Services — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$5,006,980	$5,006,980
State General Funds	$5,006,980	$5,006,980
TOTAL FEDERAL FUNDS	$14,847,727	$14,847,727

			Governor	House
National Guard Civilian Youth Opportunities CFDA12.404			$13,138,574	$13,138,574
National School Lunch Program CFDA10.555			$1,709,153	$1,709,153
TOTAL AGENCY FUNDS			$3,878	$3,878
Sales and Services			$3,878	$3,878
Cafeteria Food Sales			$3,878	$3,878
TOTAL PUBLIC FUNDS			$19,858,585	$19,858,585

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 2021	FY 2022	FY 2023	FY 2024
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	157	158	150	154
Total number of projects open in the Public Assistance grant program	2,249	1,961	901	1,594
Total number of projects open in the Hazard Mitigation grant program	181	186	224	261
Number of Certified Emergency Managers trained by the agency	38	83	95	105
Number of days the State Operations Center was open to coordinate state response to disasters or emergencies	365	365	95	22
Number of school safety training programs provided	83	121	228	276
Number of persons that attended agency sponsored WebEOC training	17	55	281	170
Dollar value of payments processed to local governments	$46,454,730	$45,514,032	$56,274,636	$65,218,113
Number of Homeland Security subawards managed	488	397	446	539
Number of counties with wireless emergency 911 plans	177	155	155	155

Summary of Activities: Works with state and local agencies to protect the state from natural and man-made disasters; coordinates and carries out comprehensive emergency and disaster readiness programs; administers 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: 935 United Ave SE Atlanta, GA and 17301 Hwy 301 North Statesboro, GA.

Fund Sources: State General Funds, Other funds: Agency to Agency Contracts, and Federal Funds with varying levels of matching requirements / maintenance of effort requirements or no such requirements: Regional Catastrophic Preparedness Grant Program (CFDA 97.111), Earthquake State Assistance (CFDA 97.082), Emergency Management Performance Grants (CFDA 97.042), Emergency Operation Center Grant (CFDA 97.052), Public Assistance Grants (CFDA97.036), Crisis Counseling Program (CFDA 97.032), Hazard Mitigation Grants (CFDA 97.039), Flood Mitigation Assistance (CFDA 97.029), Fire Management assistance Grant (CFDA 97.046), BRIC: Building Resilient Infrastructure and Communities (CFDA 97.047), Homeland Security Grant Program (CFDA 97.067), Non-Profit Security Grant Program (CFDA 97.008), State, Local and Tribal Cybersecurity Grant Program (CFDA 97.137), Waste Isolation Pilot Plant Grant (CFDA 81.106), Savannah River Site Grant (CFDA 81.214), Hazardous Materials Emergency Preparedness Grant Program – HMEP (CFDA 20.703).

Continuation Budget

TOTAL STATE FUNDS			$6,261,372	$6,261,372
State General Funds			$6,261,372	$6,261,372
TOTAL FEDERAL FUNDS			$29,703,182	$29,703,182
Emergency Management Performance Grants CFDA97.042			$27,712,676	$27,712,676
Environmental Monitoring/Cleanup CFDA81.214			$165,822	$165,822
Hazardous Materials Public Sector Trng. & Planning CFDA20.703			$30,195	$30,195
Homeland Security Grant Program CFDA97.067			$1,383,554	$1,383,554
Transport of Transuranic Wastes CFDA81.106			$308,731	$308,731
E-911 Grant Program CFDA20.615			$102,204	$102,204
TOTAL AGENCY FUNDS			$807,856	$807,856
Sales and Services			$807,856	$807,856
Sales and Services Not Itemized			$807,856	$807,856
TOTAL PUBLIC FUNDS			$36,772,410	$36,772,410

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

State General Funds			($6,916)	($6,916)

186.2 *Establish the Georgia Resilience Office to plan and coordinate state-wide resilience and disaster recovery. (H:YES)*

State General Funds	$0

186.1000 Emergency Management and Homeland Security Agency, Georgia — Appropriation (HB 68)

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	$6,254,456	$6,254,456
State General Funds	$6,254,456	$6,254,456
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182
Emergency Management Performance Grants CFDA97.042	$27,712,676	$27,712,676
Environmental Monitoring/Cleanup CFDA81.214	$165,822	$165,822
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$30,195	$30,195
Homeland Security Grant Program CFDA97.067	$1,383,554	$1,383,554
Transport of Transuranic Wastes CFDA81.106	$308,731	$308,731
E-911 Grant Program CFDA20.615	$102,204	$102,204
TOTAL AGENCY FUNDS	$807,856	$807,856
Sales and Services	$807,856	$807,856
Sales and Services Not Itemized	$807,856	$807,856
TOTAL PUBLIC FUNDS	$36,765,494	$36,765,494

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 2021	FY 2022	FY 2023	FY 2024
Accounts payable transactions processed	43,854	43,191	43,669	44,434
Percentage of electronic payments	65.39%	68.54%	69.71%	67.86%
Amount of payments processed	$278,236,588	$294,539,559	$321,822,190	$320,102,929
Accounts payable transactions processed by GBI	13,416	13,772	14,693	14,469
Accounts payable transactions processed by CJCC	30,438	29,419	28,976	29,965
Agency turnover rate (excluding retirements)	7.50%	10.50%	10.00%	5.00%
Number of open records requests fullfilled	5,151	5,301	5,843	6,248
Number of audit findings	0	0	0	1

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 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: Headquarters: 3121 Panthersville Rd, Decatur Ga.

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 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	$10,493,356	$10,493,356
State General Funds	$10,493,356	$10,493,356
TOTAL FEDERAL FUNDS	$12,600	$12,600
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$12,600	$12,600
TOTAL AGENCY FUNDS	$90,000	$90,000
Intergovernmental Transfers	$90,000	$90,000
Authority/Local Government Payments to State Agencies	$90,000	$90,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303
State Funds Transfers	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303
TOTAL PUBLIC FUNDS	$10,859,259	$10,859,259

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

State General Funds	$5,801	$5,801

224.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$13,925	$13,925

224.3 *Increase funds for new pool car reservation system.*

State General Funds	$10,346	$19,290

224.4 *Increase funds to reflect an adjustment to statewide security contracts through the Department of Administrative Services.*

State General Funds	$18,075	$57,018

224.1000 Bureau Administration — Appropriation (HB 68)

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	$10,541,503	$10,589,390
State General Funds	$10,541,503	$10,589,390
TOTAL FEDERAL FUNDS	$12,600	$12,600
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$12,600	$12,600
TOTAL AGENCY FUNDS	$90,000	$90,000
Intergovernmental Transfers	$90,000	$90,000
Authority/Local Government Payments to State Agencies	$90,000	$90,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303
State Funds Transfers	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303
TOTAL PUBLIC FUNDS	$10,907,406	$10,955,293

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 2021	FY 2022	FY 2023	FY 2024
Percentage of criminal history background service requests processed within 24 hours of receipt	100%	100%	100%	99%
Percentage of manually reported final disposition data processed within 30 days of receipt	100%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	93%	93%	97%	94%
Number of applicant fingerprint based background checks completed	573,195	519,524	461,681	485,550
Average daily message traffic for the Criminal Justice Information Services system	2,404,710	2,831,894	2,976,741	2,710,538

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: Headquarters: 3121 Panthersville Rd, Decatur Ga.

Fund Sources: Federal Funds: National Criminal History Improvement Program (CFDA16.554) (NOTE: Provision of a 10 percent cash or in-kind match by the recipient is required).

Continuation Budget

TOTAL STATE FUNDS	$7,588,856	$7,588,856
State General Funds	$7,588,856	$7,588,856
TOTAL AGENCY FUNDS	$11,500,000	$11,500,000
Sales and Services	$11,500,000	$11,500,000
Criminal Background Check Fees per OCGA35-3-34	$11,500,000	$11,500,000
TOTAL PUBLIC FUNDS	$19,088,856	$19,088,856

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

State General Funds	$7,498	$7,498

225.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$222	$222

225.1000 Criminal Justice Information Services — Appropriation (HB 68)

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	$7,596,576	$7,596,576
State General Funds	$7,596,576	$7,596,576
TOTAL AGENCY FUNDS	$11,500,000	$11,500,000
Sales and Services	$11,500,000	$11,500,000
Criminal Background Check Fees per OCGA35-3-34	$11,500,000	$11,500,000
TOTAL PUBLIC FUNDS	$19,096,576	$19,096,576

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 2021	FY 2022	FY 2023	FY 2024
Scientist turnover rate (excluding retirements)	9.14%	9.38%	8.20%	4.20%
Backlog of cases	29,045	39,033	42,775	38,729
Total number of requests released	107,128	99,166	108,415	114,621
Percentage of requests released in 45 days	56.20%	55.00%	46.90%	46.40%
Combined DNA Index System matches	679	612	1,752	1,209
Open records requests received	4,040	4,324	4,770	4,885
Number of child fatalities reviewed (per calendar year)	405	381	398	335
Number of Medical Examiner's Office Cases (Autopsies and consultations).	6,762	6,632	6,641	6,557
Total number of requests received.	110,602	110,423	115,726	109,906

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 chemistry, 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: Forensic DNA Backlog Reduction CFDA (16.741) and Forensic Sciences Improv. Grants (CFDA16.742) (NOTE: both used to increase the capacity for forensic testing)

Continuation Budget

TOTAL STATE FUNDS	$66,530,540	$66,530,540
State General Funds	$66,530,540	$66,530,540
TOTAL FEDERAL FUNDS	$2,229,366	$2,229,366
Forensic DNA Backlog Reduction CFDA16.741	$1,562,321	$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	$516,050	$516,050
Injury Prevention & Control Research CFDA93.136	$150,995	$150,995
TOTAL AGENCY FUNDS	$5,856	$5,856
Sales and Services	$5,856	$5,856
Sales and Services Not Itemized	$5,856	$5,856
TOTAL PUBLIC FUNDS	$68,765,762	$68,765,762

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

State General Funds	$46,867	$46,867

226.2 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$3,926	$3,926

226.3 *Increase funds for one crime lab scientist, one crime lab technician, and one evidence receiving technician at the Central Crime Lab.*

State General Funds	$384,591	$384,591

226.4 *Increase funds for one crime lab assistant manager at the Headquarters Crime Lab. (H:Increase funds for two crime lab assistant managers at the Headquarters Crime Lab)*

State General Funds	$194,857	$389,714

226.5 *Increase funds for additional service contracts for crime lab instrumentation.*

State General Funds	$633,593	$633,593

226.6 *Reduce funds for one-time costs related to the Medical Examiner's Office positions in Fiscal Year 2025.*

State General Funds		($28,270)

226.1000 Forensic Scientific Services — Appropriation (HB 68)

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	$67,794,374	$67,960,961
State General Funds	$67,794,374	$67,960,961
TOTAL FEDERAL FUNDS	$2,229,366	$2,229,366
Forensic DNA Backlog Reduction CFDA16.741	$1,562,321	$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	$516,050	$516,050
Injury Prevention & Control Research CFDA93.136	$150,995	$150,995
TOTAL AGENCY FUNDS	$5,856	$5,856
Sales and Services	$5,856	$5,856
Sales and Services Not Itemized	$5,856	$5,856
TOTAL PUBLIC FUNDS	$70,029,596	$70,196,183

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 2021	FY 2022	FY 2023	FY 2024
Number of criminal investigations opened	7,418	7,230	6,856	7,008
Number of criminal investigations closed	7,152	6,839	6,747	6,851
Agent turnover rate (excluding retirements)	4.79%	4.10%	4.50%	3.00%
Number of arrests by the Investigative Division	1,507	1,297	1,289	1,278
Value of contraband seized	$130,676,495	$167,147,834	$172,416,587	$741,647,535

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), COPS (CFDA 16.710)

Noteworthy: In the FY24 Budget, RIS was part of both a statewide $2,000 COLA for full time, benefit eligible, state employees to address agency recruitment and retention needs, as well as part of an additional $4,000 salary adjustment for existing, eligible law enforcement officers. The total Governor-adjusted appropriation of those two measures was $3,473,269. In addition, in the AFY23 Budget, RIS received $2,458,310 for a new case management and leads tracking system, and $110,205 in FY24 to move to the cloud.

Continuation Budget

TOTAL STATE FUNDS	$77,943,144	$77,943,144
State General Funds	$77,943,144	$77,943,144
TOTAL FEDERAL FUNDS	$1,812,153	$1,812,153
Asset Forfeiture CFDA99.OFA	$204,800	$204,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$567,216	$567,216
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$70,000	$70,000
High Intensity Drug Trafficking Areas Grant CFDA95.001	$117,740	$117,740
Homeland Security Grant Program CFDA97.067	$373,874	$373,874
Missing Children's Assistance CFDA16.543	$478,523	$478,523
TOTAL AGENCY FUNDS	$1,891,937	$1,891,937
Intergovernmental Transfers	$1,820,738	$1,820,738
Authority/Local Government Payments to State Agencies	$1,820,738	$1,820,738
Sales and Services	$71,199	$71,199
Fees for Information Copies per OCGA50-18-71	$6,199	$6,199
Sales and Services Not Itemized	$65,000	$65,000
TOTAL PUBLIC FUNDS	$81,647,234	$81,647,234

227.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$687	$687

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

State General Funds	$56,839	$56,839

227.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$13,517	$13,517

227.4 *Increase funds to replace federal funds with state funds for three human trafficking positions.*

State General Funds	$294,420	$294,420

227.5 *Increase funds for the start-up cost to establish a Strategic Threat Assessment Group responsible for addressing threats to public officials, investigating homeland security matters, and partnering with critical infrastructure partners to provide support during major events occurring in the state.*

State General Funds	$390,789	$390,789

227.6 *Increase funds for two crime scene technical leaders and three digital forensic investigators.*

State General Funds	$1,033,531	$1,033,531

227.7 *Increase funds for on-going maintenance and support of the case management and leads tracking systems.*

State General Funds	$562,135	$562,135

227.8 *Reduce funds for one-time costs for the Columbus Gang Task Force positions.*

State General Funds		($2,146,987)

227.9 *Increase funds for advanced DNA testing and genetic genealogy testing for the Cold Case Unit.*

State General Funds		$200,000

227.10 *Increase funds for eight Criminal Intelligence analysts for Georgia Information Sharing Analysis Center (GISAC).*

State General Funds		$1,619,157

227.1000 Regional Investigative Services — Appropriation (HB 68)

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	$80,295,062	$79,967,232
State General Funds	$80,295,062	$79,967,232
TOTAL FEDERAL FUNDS	$1,812,153	$1,812,153
Asset Forfeiture CFDA99.OFA	$204,800	$204,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$567,216	$567,216
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	$70,000	$70,000
High Intensity Drug Trafficking Areas Grant CFDA95.001	$117,740	$117,740
Homeland Security Grant Program CFDA97.067	$373,874	$373,874
Missing Children's Assistance CFDA16.543	$478,523	$478,523
TOTAL AGENCY FUNDS	$1,891,937	$1,891,937
Intergovernmental Transfers	$1,820,738	$1,820,738
Authority/Local Government Payments to State Agencies	$1,820,738	$1,820,738
Sales and Services	$71,199	$71,199
Fees for Information Copies per OCGA50-18-71	$6,199	$6,199
Sales and Services Not Itemized	$65,000	$65,000
TOTAL PUBLIC FUNDS	$83,999,152	$83,671,322

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 2021	FY 2022	FY 2023	FY 2024
Number of victims served by grant funded programs	282,509	257,743	327,930	325,299
Total victim compensation paid	$20,025,384	$17,177,526	$15,825,227	$14,503,200
Average number of days to process a Georgia Crime Victim Compensation Program application	48	47	46	48
Average Georgia Crimes Victim Emergency Fund (GCVEF)payment per victim	$1,049	$789	$984	$1,034

Number of claims paid by the Georgia Crime Victims Emergency Fund (GCVEF)	19,460	22,010	20,562	22,594
Number of law enforcement counties served by criminal justice grants	138	135	139	140
Number of juvenile justice grants by county	42	45	49	57
Total number of federal grants administered annually	71	86	112	84
Number of victims served by all funded domestic violence agencies	49,856	51,546	60,485	61,492
Number of sexual assault forensic medical exams funded by GCVEF	4,660	4,442	3,956	3,621
Number of victims served through funded child advocacy centers	16,372	18,427	22,893	21,945

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: 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 sub grantees may apply for a waiver of the match requirement based on an adequate demonstration of financial need. Match may not be required in sub grants for victim services or tribes.) Agency Funds: Parole Supervision Fees, Probation Supervision Fees, DUI Fines.

	Continuation Budget	
TOTAL STATE FUNDS	$15,623,441	$15,623,441
State General Funds	$15,623,441	$15,623,441
TOTAL FEDERAL FUNDS	$66,728,341	$66,728,341
Training and Services to End Violence Against Women CFDA16.528	$160,420	$160,420
National Sexual Assault Kit Initiative CFDA 16.833	$1,224,157	$1,224,157
Stop School Violence CFDA16.839	$122,199	$122,199
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$656,581	$656,581
Crime Victim Assistance CFDA16.575	$24,268,918	$24,268,918
Crime Victim Assistance/Discretionary Grants CFDA16.582	$100,000	$100,000
Crime Victim Compensation CFDA16.576	$9,717,237	$9,717,237
Delinquency Prevention Program - Title V CFDA16.548	$1,164,000	$1,164,000
Drug Court Discretionary Grants CFDA16.585	$2,883,830	$2,883,830
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$8,916,428	$8,916,428
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,050,000	$2,050,000
Forensic Sciences Improv. Grants CFDA16.742	$350,582	$350,582
Juvenile Justice&Delinquency Prevention CFDA16.540	$3,091,923	$3,091,923
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$2,404,548	$2,404,548
Sexual Assault Services Formula Program CFDA16.017	$841,932	$841,932
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$310,000	$310,000
Temporary Assistance for Needy Families	$177,156	$177,156
Temporary Assistance for Needy Families Grant CFDA93.558	$177,156	$177,156
Violence Against Women Formula Grants CFDA16.588	$4,832,567	$4,832,567
Compreh. Opioid, Stimul, and Subst Abuse Prog CFDA16.838	$2,687,300	$2,687,300
Swift, Certain, and Fair Supervision Program CFDA16.828	$291,083	$291,083
Social Security Research & Demnstr CFDA96.007	$477,480	$477,480
TOTAL AGENCY FUNDS	$17,039,950	$17,039,950
Intergovernmental Transfers	$300,000	$300,000
Intergovernmental Transfers Not Itemized	$300,000	$300,000
Sales and Services	$16,739,950	$16,739,950
Grants from Sponsoring Entities	$378,405	$378,405
Probation and Parole Supervision Fees per OCGA 17-15-13	$16,360,945	$16,360,945
Sales and Services Not Itemized	$600	$600
TOTAL PUBLIC FUNDS	$99,391,732	$99,391,732

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

State General Funds	$12,546	$12,546

228.2 *Increase funds to offset the loss of American Rescue Plan Act (ARPA) funds to continue operations at the Receiving Hope Center.*

State General Funds	$400,312	$400,312

228.3 *Increase funds for two advocate positions and ongoing maintenance of the End Human Trafficking Georgia 24/7 Hotline.*

State General Funds	$421,608	$421,608

228.4 *Increase funds to offset the loss of Victims of Crime Act (VOCA) funds to provide core services for victims of crimes.*

State General Funds	$8,125,000

228.5 *Increase funds to implement the Georgia Motor Vehicle Crime Prevention program pursuant to HB268 (2023 Session).*

State General Funds	$750,000

228.6 *Increase funds for operations.*

State General Funds	$33,558

228.1000 Criminal Justice Coordinating Council — Appropriation (HB 68)

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	$16,457,907	$25,366,465
State General Funds	$16,457,907	$25,366,465
TOTAL FEDERAL FUNDS	$66,728,341	$66,728,341
Training and Services to End Violence Against Women CFDA16.528	$160,420	$160,420
National Sexual Assault Kit Initiative CFDA 16.833	$1,224,157	$1,224,157
Stop School Violence CFDA16.839	$122,199	$122,199
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$656,581	$656,581
Crime Victim Assistance CFDA16.575	$24,268,918	$24,268,918
Crime Victim Assistance/Discretionary Grants CFDA16.582	$100,000	$100,000
Crime Victim Compensation CFDA16.576	$9,717,237	$9,717,237
Delinquency Prevention Program - Title V CFDA16.548	$1,164,000	$1,164,000
Drug Court Discretionary Grants CFDA16.585	$2,883,830	$2,883,830
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$8,916,428	$8,916,428
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,050,000	$2,050,000
Forensic Sciences Improv. Grants CFDA16.742	$350,582	$350,582
Juvenile Justice&Delinquency Prevention CFDA16.540	$3,091,923	$3,091,923
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$2,404,548	$2,404,548
Sexual Assault Services Formula Program CFDA16.017	$841,932	$841,932
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$310,000	$310,000
Temporary Assistance for Needy Families	$177,156	$177,156
Temporary Assistance for Needy Families Grant CFDA93.558	$177,156	$177,156
Violence Against Women Formula Grants CFDA16.588	$4,832,567	$4,832,567
Compreh. Opioid, Stimul, and Subst Abuse Prog CFDA16.838	$2,687,300	$2,687,300
Swift, Certain, and Fair Supervision Program CFDA16.828	$291,083	$291,083
Social Security Research & Demnstr CFDA96.007	$477,480	$477,480
TOTAL AGENCY FUNDS	$17,039,950	$17,039,950
Intergovernmental Transfers	$300,000	$300,000
Intergovernmental Transfers Not Itemized	$300,000	$300,000
Sales and Services	$16,739,950	$16,739,950
Grants from Sponsoring Entities	$378,405	$378,405
Probation and Parole Supervision Fees per OCGA 17-15-13	$16,360,945	$16,360,945
Sales and Services Not Itemized	$600	$600
TOTAL PUBLIC FUNDS	$100,226,198	$109,134,756

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

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of adult offenders served through accountability courts	7,987	6,998	7,230	8,002
Adult offender accountability court diversion savings	$113,141,800	$107,072,415	$146,242,507	$168,336,593
Juvenile offender accountability court diversion savings	$28,710,256	$29,233,744	$31,208,757	$41,070,667
Number of state-funded accountability courts	169	173	184	188
Number of juvenile offenders diverted through juvenile accountability courts	214	220	234	305
Number of adult offenders successfully completing accountability court programs	2,012	1,589	1,564	1,769
Number of juvenile offenders successfully completing accountability court programs	65	52	50	51
Total drug tests administered	530,978	524,785	612,049	694,547
"Total number of treatment sessions conducted, including	418,231	441,982	508,762	576,817

MAT"				
Number of Medication Assisted Treatment (MAT) sessions conducted	962	2,921	4,038	3,472
Number of children reunited with participants in a family treatment court	54	42	26	34
Number of drug free babies born to program participants	31	47	47	16

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

Continuation Budget

TOTAL STATE FUNDS	$37,300,125	$37,300,125
State General Funds	$37,300,125	$37,300,125
TOTAL PUBLIC FUNDS	$37,300,125	$37,300,125

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

State General Funds	$4,968	$4,968

229.2 *Increase funds to implement Juvenile Treatment Courts per HB873 (2024 Session). (H:Increase funds for one training coordinator position and for the implementation of Juvenile Treatment Courts per HB873 (2024 Session))*

State General Funds	$17,250	$155,375

229.3 *Increase funds for new and existing accountability courts to support population growth.*

State General Funds	$512,544	$1,344,476

229.4 *Increase funds for new and existing Juvenile Treatment Courts.*

State General Funds		$153,680

229.1000 Criminal Justice Coordinating Council: Council of Accountability Court Judges — Appropriation (HB 68)

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	$37,834,887	$38,958,624
State General Funds	$37,834,887	$38,958,624
TOTAL PUBLIC FUNDS	$37,834,887	$38,958,624

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 2021	FY 2022	FY 2023	FY 2024
Number of domestic abuse victims served	76,550	81,674	90,231	90,355
Number of sexual assault victims served	10,222	8,745	8,975	8,726
Number of site visits conducted	80	78	76	220
Domestic violence shelter occupancy rate	49.50%	57.07%	72.27%	72.40%

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.

Noteworthy: In AFY24 ($316,000) and FY25 ($4.38m), a total of $4.7m was appropriated for Sexual Assault Nurse Examiners (SANE) coordinators to provide every Ga Sexual Assault center a coordinator and to improve access to SANE resources. In FY25, $15.67m was appropriated to help with domestic shelter administrative personnel and facility costs, compliance with state standards, and state funding support for 6 assault centers that were not receiving state funding.

Continuation Budget

TOTAL STATE FUNDS	$34,972,646	$34,972,646
State General Funds	$34,972,646	$34,972,646
TOTAL PUBLIC FUNDS	$34,972,646	$34,972,646

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

State General Funds	$428	$428

230.1000 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 68)

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	$34,973,074	$34,973,074
State General Funds	$34,973,074	$34,973,074
TOTAL PUBLIC FUNDS	$34,973,074	$34,973,074

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 2021	FY 2022	FY 2023	FY 2024
Percentage of DJJ Youth days served in Community Services	82.04%	83.34%	84.49%	84.89%
Percentage of youth with no new offense while under community supervision	91.90%	91.76%	86.83%	85.66%
Daily average of youth supervised by Community Services	7,506	8,005	9,240	9,762
Community Services average caseload per officer	20	20	21	23
Percentage of youth re-offending within one year after completion	17.01%	18.72%	18.20%	18.37%

Summary of Activities: Responsible for intake, case management, probation, detention planning, residential care, re-entry services, and aftercare supervision. In some areas of the state, the Department shares these services with County Juvenile Court staff. Intake is the entry point at which a youth is either diverted from or formally processed into the juvenile justice system. The Division has 78 Community Services Offices and includes the Office of Residential and Community Based Services and the Office of Reentry Services.

Location: Statewide.

Fund Sources: On top of state general funding. federal funding includes 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). Second Chance Act Reentry Initiative (CFDA16.812); Other Funds: Social Security Administration – Prisoner Reporting, Social Security Income – Representative Payee, Other Medicaid at Risk Management.

Noteworthy: In the FY25 Budget, Community Service was part of both a statewide COLA as well as part of an additional $3,000 salary adjustment for existing, eligible law enforcement officers. The total appropriation for the two measures was $2.54m.

Continuation Budget

TOTAL STATE FUNDS	$104,990,877	$104,990,877
State General Funds	$104,990,877	$104,990,877
TOTAL FEDERAL FUNDS	$663,141	$663,141
Foster Care Title IV-E CFDA93.658	$519,115	$519,115
Program for Neglected and Delinquent Children CFDA84.013	$144,026	$144,026
TOTAL AGENCY FUNDS	$60,000	$60,000
Sales and Services	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$221,298	$221,298
Federal Funds Transfers	$221,298	$221,298
FF Medical Assistance Program CFDA93.778	$221,298	$221,298
TOTAL PUBLIC FUNDS	$105,935,316	$105,935,316

231.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$516	$516

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

State General Funds	$38,166	$38,166

231.3 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($4,000)	($4,000)

231.4 *Increase funds to provide a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.*

State General Funds		$6,833

231.5 *Increase funds for a 4% salary increase for education, chaplain, food service and maintenance positions to align with statewide averages to improve recruitment and retention.*

State General Funds		$16,873

231.6 *Increase funds for a 2% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents and relative caregivers.*

State General Funds		$351,582

231.1000 Community Service — Appropriation (HB 68)

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	$105,025,559	$105,400,847
State General Funds	$105,025,559	$105,400,847
TOTAL FEDERAL FUNDS	$663,141	$663,141
Foster Care Title IV-E CFDA93.658	$519,115	$519,115
Program for Neglected and Delinquent Children CFDA84.013	$144,026	$144,026
TOTAL AGENCY FUNDS	$60,000	$60,000
Sales and Services	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$221,298	$221,298
Federal Funds Transfers	$221,298	$221,298
FF Medical Assistance Program CFDA93.778	$221,298	$221,298
TOTAL PUBLIC FUNDS	$105,969,998	$106,345,286

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 2021	FY 2022	FY 2023	FY 2024
Percentage of new juvenile correctional officers that successfully completed new hire training	86.98%	79.31%	65.91%	62.00%
Average number of days investigation cases remain open	28	24	21	20
P.O.S.T. certified employee turnover rate	74.66%	68.00%	73.00%	48.00%

Summary of Activities: Provides administrative support functions for the Department as a whole. This includes the Office of Legal Services, 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, Office of Human Resources as well as the Commissioner's Office and Financial Services Division amongst other administrative functions.

Noteworthy: In the FY25 Budget, this program was part of both a statewide COLA as well as part of an additional $3,000 salary adjustment for existing, eligible law enforcement officers. The total appropriation of those two measures was $844,362.

Continuation Budget

TOTAL STATE FUNDS	$28,578,262	$28,578,262
State General Funds	$28,578,262	$28,578,262
TOTAL PUBLIC FUNDS	$28,578,262	$28,578,262

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

State General Funds	$13,513	$13,513

232.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($952)	($952)

232.1000 Departmental Administration (DJJ) — Appropriation (HB 68)

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	$28,590,823	$28,590,823
State General Funds	$28,590,823	$28,590,823
TOTAL PUBLIC FUNDS	$28,590,823	$28,590,823

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 2021	FY 2022	FY 2023	FY 2024
Number of youth served in YDCs	500	454	427	364
Average utilization rate of average bed space	44.54%	39.30%	37.25%	33.90%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	7.46%	3.93%	5.60%	7.00%
Number of Short-Term Program days served	8,377	12,234	12,830	15,982
Number of Short-Term Program youth served	406	568	612	667
Youth Development Campus juvenile corrections officer turnover rate	81.27%	63.00%	88.00%	70.00%
Youth Development Campus average cost per day	$803.59	$936.53	$1,066.29	$1,323.84
Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate	45.00%	42.00%	47.00%	52.79%

Summary of Activities: Youth Development Campuses are for youth who have been committed to the custody of DJJ for long-term services and treatments. Each YDC is directed to adhere to departmental policy and procedures based on federal and state law and various professional standards. In addition, each facility provides youth services that include education, health and mental health services, food services, resident counseling, substance abuse units, vocational programming, and family visitation, among other benefits.

Location: 6 YDC's: Atlanta, Augusta, Eastman, Macon, Muscogee, and Milledgeville.

Fund Sources: Program for Neglected and Delinquent Children (CFDA84.013) (NOTE: No matching requirements but MOE is agreed upon by the funding agency), Grants to Local Educational Agencies (CFDA84.010), Supporting Effective Instruction State Grants (CFDA84.367), Special Education Grants to States (CFDA84.027)(NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.), Career and Technical Education - Basic Grants to States (CFDA84.048), Residential Substance Abuse Treatment for State Prisoners (CFDA16.593); School Breakfast Program (CFDA10.553), National School Lunch and Afterschool Snack Programs (CFDA10.555).

Noteworthy: In the FY25 Budget, DJJ YDCs were part of both a statewide COLA as well as part of an additional $3,000 salary adjustment for existing, eligible law enforcement officers. The total appropriation of those two measures was $3.12m. In FY25, DJJ YDC's received 3 new mobile labs for a total appropriation of $600k; $345k for a new benchmark for JCO1s to create parity with CO1s; and $4.8m for capitol maintenance and repairs.

Continuation Budget

TOTAL STATE FUNDS	$98,540,358	$98,540,358
State General Funds	$98,540,358	$98,540,358
TOTAL FEDERAL FUNDS	$2,464,553	$2,464,553
Student Support and Academic Enrichment CFDA84.424	$24,596	$24,596
Grant to Local Educational Agencies CFDA84.010	$351,693	$351,693
Improving Teacher Quality State Grant CFDA84.367	$15,125	$15,125
National School Lunch Program CFDA10.555	$321,019	$321,019
Program for Neglected and Delinquent Children CFDA84.013	$881,716	$881,716
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$299,453	$299,453
School Breakfast Program CFDA10.553	$174,480	$174,480
Special Education Grants to States CFDA84.027	$379,142	$379,142
Vocational Education Basic Grants CFDA84.048	$17,329	$17,329
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$247,593	$247,593
State Funds Transfers	$247,593	$247,593
Agency to Agency Contracts	$247,593	$247,593
TOTAL PUBLIC FUNDS	$101,252,504	$101,252,504

233.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$51,215	$51,215

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

State General Funds	$37,042	$37,042

233.3 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($5,333)	($5,333)

233.4 *Increase funds to increase rates and hours for full-time and contracted psychologist and psychiatrist positions.*

State General Funds	$401,330	$401,330

233.5 *Increase funds to provide a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.*

State General Funds	$1,931,401

233.6 *Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.*

State General Funds	$364,296

233.7 *Increase funds for a 4% salary increase for education, chaplain, food service and maintenance positions to align with statewide averages to improve recruitment and retention.*

State General Funds	$564,055

233.1000 Secure Commitment (YDCs) — Appropriation (HB 68)

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	$99,024,612	$101,884,364
State General Funds	$99,024,612	$101,884,364
TOTAL FEDERAL FUNDS	$2,464,553	$2,464,553
Student Support and Academic Enrichment CFDA84.424	$24,596	$24,596
Grant to Local Educational Agencies CFDA84.010	$351,693	$351,693
Improving Teacher Quality State Grant CFDA84.367	$15,125	$15,125
National School Lunch Program CFDA10.555	$321,019	$321,019
Program for Neglected and Delinquent Children CFDA84.013	$881,716	$881,716
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$299,453	$299,453
School Breakfast Program CFDA10.553	$174,480	$174,480
Special Education Grants to States CFDA84.027	$379,142	$379,142
Vocational Education Basic Grants CFDA84.048	$17,329	$17,329
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$247,593	$247,593
State Funds Transfers	$247,593	$247,593
Agency to Agency Contracts	$247,593	$247,593
TOTAL PUBLIC FUNDS	$101,736,758	$104,596,510

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 2021	FY 2022	FY 2023	FY 2024
Average cost per care day	$494.22	$482.00	$455.39	$438.74
Number of admissions to RYDCs	4,646	5,813	6,418	6,433
Average length of stay (in days)	48	40	37	43
Number of Short-Term Program (STP) sentence completions (RYDCs only)	399	557	598	652
Number of STP sentence completions (RYDCs and YDCs)	408	568	612	667
Number of validated status offenders detained in RYDCs	124	162	156	185
Juvenile Correctional Officer (JCO) attrition rate	96.00%	114.00%	118.00%	70.00%
Percentage of youth on mental health caseload	43.76%	40.81%	40.00%	40.00%
Number of YDC youth housed in RYDCs	145	140	167	243
Number of youth awaiting community placement	26	35	42	39
Number of recreation staff	54	47	24	22
Juvenile Detention Counselor (JDC) attrition rate	34.29%	71.00%	36.18%	23.53%
Amount of paid in holiday/FLSA pay for security staff	$1,358,325	$1,529,313	$1,991,494	$2,330,962
Number of youth with substance abuse needs	83	81	98	110

Summary of Activities: Regional Youth Detention Centers are 24-hour bed, short-term facilities purposed to provide a safe, secure environment for justice involved youth who have been detained and are pending either adjudication, disposition, or placement. Youth receive an array of services based on their individual needs, to give youths opportunities for positive behavioral change and development. Services include mental health, case management, substance abuse, family engagement, and health care. DJJ provides educational services as the 181st school district.

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

Fund Sources: Program for Neglected and Delinquent Children (CFDA84.013)(NOTE: No matching requirements but MOE is agreed upon by the funding agency), Grants to Local Educational Agencies (CFDA84.010), Residential Substance Abuse Treatment for State Prisoners (CFDA16.593); School Breakfast Program (CFDA10.553), National School Lunch and Afterschool Snack Programs (CFDA10.555).

Timing: Operates all year round.

Noteworthy: In the FY25 Budget, DJJ RYDCs were part of both a statewide COLA as well as part of an additional $3,000 salary adjustment for existing, eligible law enforcement officers. The total appropriation of those two measures was $5.69m. In AFY24, DJJ RYDC's received new body cameras for a total appropriation of $1.14m. In FY25, DJJ RYDCs received $9.81m for capitol maintenance and repairs.

	Continuation Budget	
TOTAL STATE FUNDS	$155,954,690	$155,954,690
State General Funds	$155,954,690	$155,954,690
TOTAL FEDERAL FUNDS	$2,945,192	$2,945,192
Grant to Local Educational Agencies CFDA84.010	$170,051	$170,051
National School Lunch Program CFDA10.555	$1,441,528	$1,441,528
Program for Neglected and Delinquent Children CFDA84.013	$300,099	$300,099
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$220,547	$220,547
School Breakfast Program CFDA10.553	$812,967	$812,967
TOTAL PUBLIC FUNDS	$158,899,882	$158,899,882

234.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$76,393	$76,393

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

State General Funds	$57,568	$57,568

234.3 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($8,761)	($8,761)

234.4 *Increase funds to increase rates and hours for full-time and contracted psychologist and psychiatrist positions.*

State General Funds	$798,670	$798,670

234.5 *Increase funds to provide a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.*

State General Funds		$1,235,069

234.6 *Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.*

State General Funds		$490,234

234.7 *Increase funds for a 4% salary increase for education, chaplain, food service and maintenance positions to align with statewide averages to improve recruitment and retention.*

State General Funds		$749,420

234.1000 Secure Detention (RYDCs) — Appropriation (HB 68)

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	$156,878,560	$159,353,283
State General Funds	$156,878,560	$159,353,283
TOTAL FEDERAL FUNDS	$2,945,192	$2,945,192
Grant to Local Educational Agencies CFDA84.010	$170,051	$170,051
National School Lunch Program CFDA10.555	$1,441,528	$1,441,528
Program for Neglected and Delinquent Children CFDA84.013	$300,099	$300,099
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$220,547	$220,547
School Breakfast Program CFDA10.553	$812,967	$812,967
TOTAL PUBLIC FUNDS	$159,823,752	$162,298,475

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 2021	FY 2022	FY 2023	FY 2024

Percent of invoices paid within 30 days	92.85%	95.17%	95.11%	93.80%
Number of Board clemency votes	59,354	51,243	62,969	69,375

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.

Location: Headquarters: 2 Martin Luther King Jr Drive SE, Suite 430, Balcony Level, West Tower, Atlanta, GA.

Continuation Budget

TOTAL STATE FUNDS	$2,407,857	$2,407,857
State General Funds	$2,407,857	$2,407,857
TOTAL PUBLIC FUNDS	$2,407,857	$2,407,857

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

State General Funds	($1,269)	($1,269)

249.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($1,395)	($1,395)

249.1000 Board Administration (SBPP) — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$2,405,193	$2,405,193
State General Funds	$2,405,193	$2,405,193
TOTAL PUBLIC FUNDS	$2,405,193	$2,405,193

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 2021	FY 2022	FY 2023	FY 2024
Number of Executive clemency hearings held (death)	0	1	0	1
Number of training hours delivered to agency by agency training staff	218	641	1,617	1,125
Number of offender files initiated	10,336	16,175	21,974	16,792
"Number of investigations completed (legal, social, personal history, special interviews, other)"	21,637	33,681	34,568	34,936
Number of inmates released by Board Action	8,581	6,234	5,863	5,433
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	$404,993,883	$376,212,352	$319,742,401	$343,592,554
Number of notifications to officials	44,617	42,290	41,269	41,271
Number of Board clemency votes	59,354	51,243	62,969	69,375
Board orders issued for pardons and restoration of rights	530	508	564	446
Number of delinquent reports reviewed	23,107	19,556	17,506	15,788
Number of Preliminary (Probable Cause) hearings conducted	332	304	267	246
Number of Final Revocation Hearings conducted	352	321	254	272
Number of Board Warrants Issued	6,055	4,851	4,161	3,747
Total Revocations	2,373	1,825	1,552	1,437
Number of GCIC Warrant Entries	3,624	3,091	2,427	2,100
GA Parolees supervised in other States on June 30	2,409	2,291	2,241	2,122
Out of State Parolees supervised in GA on June 30	1,471	1,474	1,405	1,334
Number of Cases Submitted for Board consideration	16,255	13,967	17,151	19,328
Number of Final Reviews completed by Hearing Examiners	10,160	9,393	8,401	9,193

Summary of Activities: The Clemency Decisions program includes the five (5) member Board, investigations, clemency decision processing, and legal services. As a part of the creation of the Department of Community Supervision, the responsibility of supervision of parolees was transferred to DCS. Other 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 AFY24, SBPP received an appropriation, $188,390, for overtime costs to address Ga Crime Information Center disposition backlog. In FY25, SBPP received an appropriation, $425,865, for 3 criminal investigator positions and one hearing examiner to enhance its ability to investigate and consider parole-eligible cases.

Continuation Budget

TOTAL STATE FUNDS	$18,282,969	$18,282,969
State General Funds	$18,282,969	$18,282,969
TOTAL PUBLIC FUNDS	$18,282,969	$18,282,969

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

State General Funds	($10,398)	($10,398)

250.2 *The State Board of Pardons and Paroles is directed to work with the Department of Corrections to identify and facilitate the transfer of non-violent international prisoners, upon favorable consideration from the State Board of Pardons and Paroles, to the custody of the U.S. Immigration and Customs Enforcement. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly. (H:YES)*

State General Funds	$0

250.1000 Clemency Decisions — Appropriation (HB 68)

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	$18,272,571	$18,272,571
State General Funds	$18,272,571	$18,272,571
TOTAL PUBLIC FUNDS	$18,272,571	$18,272,571

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 2021	FY 2022	FY 2023	FY 2024
Number of victims who received restitution	21,059	18,567	19,131	18,751
Number of new people registered in the Georgia Victim Information Program system	1,562	2,555	3,561	3,078
Number of correspondence sent out to victims	18,052	22,602	31,467	29,665
Number of impact statements and notifications filed by the public with the Office of Victim Services	1,809	2,481	3,051	2,956
Number of direct face to face contacts with District Attorney Victim-Witness staff	33	75	93	131
Number of Georgia Victim Information Program notification calls to victims	920	2,033	3,051	2,097
Number of calls to the Georgia Victim Information Program automated phone systems by victims and others	4,900	3,271	4,379	4,379
Total Number of Tier 1 individuals registered in the Victim Information Program	1,290	2,029	3,280	2,940
Total Number of Tier 2 individuals registered in the Victim Information Program	272	526	281	138

Summary of Activities: The Victim Services program houses the Georgia Office of Victim Services (GOVS) and is responsible for post-conviction 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 to provide victims of crime and/or their families access to information about their offender as well as receive automatic notifications. Program staff conduct victim/survivor outreach events across Georgia and serve as advocates for victim rights.

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 Georgia Office of Victim Services represents three different agencies including the Parole Board, Department of Community Supervision, and the Department of Corrections, and serves as a single point of contact for victims.

Continuation Budget

TOTAL STATE FUNDS	$602,479	$602,479
State General Funds	$602,479	$602,479
TOTAL PUBLIC FUNDS	$602,479	$602,479

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

State General Funds	($359)	($359)

251.2 *Increase funds for two victim advocate positions.*

State General Funds	$127,915	$127,915

251.1000 Victim Services — Appropriation (HB 68)

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	$730,035	$730,035
State General Funds	$730,035	$730,035
TOTAL PUBLIC FUNDS	$730,035	$730,035

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 2021	FY 2022	FY 2023	FY 2024
Number of Missions Flown	1,115	1,215	1,346	1,172
Percentage of Individuals found through general searches (both criminal and search/rescue)	65.00%	59.00%	57.00%	55.00%
Total Flight hours for Training	229.1	216	243.4	242.7
Total flight hours for Governor's Task Force	884.1	648	662.6	747
Total Flight hours for general searches (both criminal and search/rescue combined)	496.8	507.3	518.5	445.1
Total flight hours for property search and surveillance	257.3	146.7	93	97.4
Total flight hours for aerial photography	18.9	6.7	14.5	2.9
Average response time of missions (in minutes)	72	47	21	34

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.

Continuation Budget

TOTAL STATE FUNDS	$5,121,513	$5,121,513
State General Funds	$5,121,513	$5,121,513
TOTAL PUBLIC FUNDS	$5,121,513	$5,121,513

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

State General Funds	($6,400)	($6,400)

269.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($105)	($105)

269.3 *Increase funds for two aviation mechanic positions.*

State General Funds		$171,302

269.1000 Aviation — Appropriation (HB 68)

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	$5,115,008	$5,286,310
State General Funds	$5,115,008	$5,286,310
TOTAL PUBLIC FUNDS	$5,115,008	$5,286,310

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 2021	FY 2022	FY 2023	FY 2024
Number of Security events	92	334	328	354
Number of incidents investigated by Capitol Police	156	403	148	203
Number of security location checks by non-sworn personnel	14,088	14,595	12,211	9,934
"Number of suspicious package, persons, and vehicle reports investigated by sworn personnel"	541	922	1,616	2,132
Number of patrols by sworn personnel	14,706	58,024	59,131	57,695
Number of visitors processed through security checkpoints by contracted security	20,808	43,887	40,653	44,298

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.

Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL AGENCY FUNDS	$8,405,077	$8,405,077
Sales and Services	$8,405,077	$8,405,077
Security Escort Services	$8,405,077	$8,405,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,207,583	$1,207,583
State Funds Transfers	$1,207,583	$1,207,583
Rental Payments for GBA Facilities	$1,207,583	$1,207,583
TOTAL PUBLIC FUNDS	$9,612,660	$9,612,660

270.1000 Capitol Police Services — Appropriation (HB 68)

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

TOTAL AGENCY FUNDS	$8,405,077	$8,405,077
Sales and Services	$8,405,077	$8,405,077
Security Escort Services	$8,405,077	$8,405,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,207,583	$1,207,583
State Funds Transfers	$1,207,583	$1,207,583
Rental Payments for GBA Facilities	$1,207,583	$1,207,583
TOTAL PUBLIC FUNDS	$9,612,660	$9,612,660

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 2021	FY 2022	FY 2023	FY 2024
Number of open record requests completed	53,770	67,556	65,289	64,310
Number of financial audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	17.29%	12.68%	11.98%	11.30%
Percentage of financial transactions processed on behalf of attached agencies	16.39%	12.00%	37.19%	37.52%
Percentage of human resources transactions processed on behalf of attached agencies	9.04%	8.62%	10.17%	9.75%
Percentage of electronic payments by ACH	68.87%	71.00%	70.00%	61.00%

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: Headquarters: 959 United Ave SE, Atlanta, GA.

	Continuation Budget	
TOTAL STATE FUNDS	$10,581,677	$10,581,677
State General Funds	$10,581,677	$10,581,677
TOTAL AGENCY FUNDS	$3,510	$3,510
Sales and Services	$3,510	$3,510
Fees for Information Copies per OCGA50-18-71	$3,510	$3,510
TOTAL PUBLIC FUNDS	$10,585,187	$10,585,187

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

State General Funds	($20,261)	($20,261)

271.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($554)	($554)

271.1000 Departmental Administration (DPS) — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$10,560,862	$10,560,862
State General Funds	$10,560,862	$10,560,862
TOTAL AGENCY FUNDS	$3,510	$3,510
Sales and Services	$3,510	$3,510
Fees for Information Copies per OCGA50-18-71	$3,510	$3,510
TOTAL PUBLIC FUNDS	$10,564,372	$10,564,372

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 2021	FY 2022	FY 2023	FY 2024
Number of vehicle stops performed	844,998	884,481	897,845	947,717
Number of vehicle fatalities	1,055	1,028	954	894
Percentage of accident reports completed within 5 days	88.00%	86.00%	85.00%	85.00%
Number of accidents in Georgia worked	59,410	62,311	59,118	57,250
Number of SWAT team call-outs	129	124	177	162
Percentage of Computer Aided Dispatch (CAD) calls validated	90.44%	90.53%	93.53%	93.99%
Number of fleet operations vehicles serviced	2,417	2,285	3,185	3,389
Total Department training hours	104,744	254,528	145,349	234,934
Number of Criminal Interdiction Unit (CIU) agency assists	494	377	430	257
Number of Nighthawks DUI stops	2,937	2,350	2,212	2,437
Number of marijuana plants located on task force missions	2,734	1,108	1,218	460
Percentage of crashes worked in Georgia by Troopers	15.26%	13.74%	12.95%	13.52%

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 FY25, DPS Field Offices and Services program was both part of a statewide COLA and existing, eligible law enforcement officers here were also part of an additional $3,000 salary adjustment. The total appropriation of those two measures was $8,212,923. The program also received $1.13 million to implement dispatcher career path promotions to help with recruitment and retention purposes. In addition, AFY24, the program received $4.08 million to cover the costs of the change to the subsidy of health coverage for retirees within SHBP who qualified for the Injured In the Line of Duty Retirement as referenced in O.C.G.A. 47-2-221.

	Continuation Budget	
TOTAL STATE FUNDS	$161,259,318	$161,259,318
State General Funds	$161,259,318	$161,259,318
TOTAL FEDERAL FUNDS	$2,494,501	$2,494,501
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,141,427	$1,141,427
State and Community Highway Safety CFDA20.600	$1,353,074	$1,353,074
TOTAL AGENCY FUNDS	$673,900	$673,900
Sales and Services	$53,900	$53,900

Surplus Property Sales per OCGA50-5-141	$53,900	$53,900
Sanctions, Fines, and Penalties	$620,000	$620,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786	$375,786
State Funds Transfers	$375,786	$375,786
Agency to Agency Contracts	$375,786	$375,786
TOTAL PUBLIC FUNDS	$164,803,505	$164,803,505

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

State General Funds	($256,068)	($256,068)

272.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($4,788)	($4,788)

272.1000 Field Offices and Services — Appropriation (HB 68)

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	$160,998,462	$160,998,462
State General Funds	$160,998,462	$160,998,462
TOTAL FEDERAL FUNDS	$2,494,501	$2,494,501
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,141,427	$1,141,427
State and Community Highway Safety CFDA20.600	$1,353,074	$1,353,074
TOTAL AGENCY FUNDS	$673,900	$673,900
Sales and Services	$53,900	$53,900
Surplus Property Sales per OCGA50-5-141	$53,900	$53,900
Sanctions, Fines, and Penalties	$620,000	$620,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786	$375,786
State Funds Transfers	$375,786	$375,786
Agency to Agency Contracts	$375,786	$375,786
TOTAL PUBLIC FUNDS	$164,542,649	$164,542,649

Law Enforcement Training

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

Program Overview

Summary of Activities: Program activities include the planning, coordination, delivery of training and cadet candidate assessment inherent for the administration of each trooper school.

Location: Headquarters: 1000 Indian Springs Dr., Forsyth, GA.

Noteworthy: Beginning in the FY24 Budget, this program was partitioned out of the Field Offices and Services program to bring greater transparency and budgetary control around the trooper school activities and expenditures. In AFY24 and FY25, the Law Enforcement Training program received $2.74m for an additional 35 trooper school graduates. DPS recruitment efforts have increased the number of applications for trooper school and projections show this upward trend will continue.

Continuation Budget

TOTAL STATE FUNDS	$9,786,381	$9,786,381
State General Funds	$9,786,381	$9,786,381
TOTAL PUBLIC FUNDS	$9,786,381	$9,786,381

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

State General Funds	($13,489)	($13,489)

273.1000 Law Enforcement Training — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$9,772,892	$9,772,892
State General Funds	$9,772,892	$9,772,892
TOTAL PUBLIC FUNDS	$9,772,892	$9,772,892

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 2021	FY 2022	FY 2023	FY 2024
Number of commercial vehicle inspections	86,956	70,350	80,770	72,783
Total inspection violations written	208,084	167,123	191,312	165,503
Percentage of school buses found during inspections to have serious defects	11.23%	11.15%	11.87%	10.05%
Number of vehicles weighed	39,841,432	32,062,969	39,280,802	30,242,716
Number of overweight citations written	23,014	20,215	21,659	12,932
Number of HOV/HOT Lane violations written	1,097	1,231	3,374	2,454
Percentage of time weigh stations are open	32.28%	29.18%	29.26%	34.05%

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, Motor Carrier Compliance Division (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: 20 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 the FY25 Budget, the DPS Motor Carrier Compliance division was both part of a statewide COLA and eligible law enforcement officers here were also part of an additional $3,000 salary adjustment. The total appropriation of those two measures was $1,548,295. The MCCD program received funding, $5.17 million in AFY24 and $2.59 million in FY25, to replace the weigh-in-motion equipment and monitoring systems and its ongoing maintenance requirements.

Continuation Budget

TOTAL STATE FUNDS	$23,197,173	$23,197,173
State General Funds	$23,197,173	$23,197,173
TOTAL FEDERAL FUNDS	$11,348,744	$11,348,744
National Motor Carrier Safety Administration CFDA20.218	$11,348,744	$11,348,744
TOTAL AGENCY FUNDS	$11,132,727	$11,132,727
Intergovernmental Transfers	$370,923	$370,923
Authority/Local Government Payments to State Agencies	$370,923	$370,923
Sales and Services	$10,761,804	$10,761,804
Georgia Intrastate Motor Carrier Registrations	$250,000	$250,000
Non-Consensual Towing Fees	$9,000	$9,000
Permits	$9,960,654	$9,960,654
Surplus Property Sales per OCGA50-5-141	$42,150	$42,150
Unified Carrier Registration Receipts	$500,000	$500,000
TOTAL PUBLIC FUNDS	$45,678,644	$45,678,644

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

State General Funds	($21,680)	($21,680)

274.1000 Motor Carrier Compliance — Appropriation (HB 68)

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	$23,175,493	$23,175,493
State General Funds	$23,175,493	$23,175,493
TOTAL FEDERAL FUNDS	$11,348,744	$11,348,744
National Motor Carrier Safety Administration CFDA20.218	$11,348,744	$11,348,744
TOTAL AGENCY FUNDS	$11,132,727	$11,132,727
Intergovernmental Transfers	$370,923	$370,923
Authority/Local Government Payments to State Agencies	$370,923	$370,923
Sales and Services	$10,761,804	$10,761,804
Georgia Intrastate Motor Carrier Registrations	$250,000	$250,000
Non-Consensual Towing Fees	$9,000	$9,000
Permits	$9,960,654	$9,960,654
Surplus Property Sales per OCGA50-5-141	$42,150	$42,150
Unified Carrier Registration Receipts	$500,000	$500,000
TOTAL PUBLIC FUNDS	$45,656,964	$45,656,964

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.

Noteworthy: In the FY25 Budget, the DPS Office of Public Safety Officer Support division was both part of a statewide COLA and eligible law enforcement officers were also part of an additional $3,000 salary adjustment. The total appropriation of those two measures was $93,495.

Continuation Budget

TOTAL STATE FUNDS	$2,104,013	$2,104,013
State General Funds	$2,104,013	$2,104,013
TOTAL PUBLIC FUNDS	$2,104,013	$2,104,013

275.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$332	$332

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

State General Funds	($2,931)	($2,931)

275.1000 Office of Public Safety Officer Support — Appropriation (HB 68)

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	$2,101,414	$2,101,414
State General Funds	$2,101,414	$2,101,414
TOTAL PUBLIC FUNDS	$2,101,414	$2,101,414

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 2021	FY 2022	FY 2023	FY 2024
Number of compliant fire departments	544	529	543	549
Number of fire department agency inspections	305	468	375	161
Number of fire department individual station inspections	643	1,835	1,257	701
Number of active firefighter positions	27,579	26,656	26,276	29,765
Number of individual state certifications issued	1,624	1,777	1,629	1,423
Number of individual national certifications issued	11,483	16,260	12,513	15,740

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: Headquarters: 1000 Indian Springs Dr. Forsyth, GA.

Noteworthy: In FY25, FSTC program received $227,568 for two additional safety and compliance specialists and their associated travel costs in new testing regions.

Continuation Budget

TOTAL STATE FUNDS	$1,853,034	$1,853,034
State General Funds	$1,853,034	$1,853,034
TOTAL PUBLIC FUNDS	$1,853,034	$1,853,034

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

State General Funds	$1,242	$1,242

276.1000 Firefighter Standards and Training Council, Georgia — Appropriation (HB 68)

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	$1,854,276	$1,854,276
State General Funds	$1,854,276	$1,854,276
TOTAL PUBLIC FUNDS	$1,854,276	$1,854,276

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 2021	FY 2022	FY 2023	FY 2024
Percentage of cases resulting in sanctions	91.38%	88.18%	83.07%	81.00%
Percentage of cases in which external review of POST actions led to a decision upholding the Council's sanction of an officers certification	100%	100%	100%	100%
Number of cases per investigator	120	125	128	93
Average number of open records requests completed per month	477	449	717	910
Number of certifications awarded	7,357	7,412	8,715	9,967
"Number of individuals awarded certifications that are supervisory, managerial, or executive certified"	412	449	612	563

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: Headquarters: 5000 Austell-Powder Springs Road, Suite 280, Austell, GA.

Noteworthy: In FY25, POST's Resiliency Training program was moved to Ga Public Safety Training Center (GPSTC).

Continuation Budget

TOTAL STATE FUNDS	$6,284,249	$6,284,249
State General Funds	$6,284,249	$6,284,249
TOTAL PUBLIC FUNDS	$6,284,249	$6,284,249

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

State General Funds	$735	$735

277.2 *Increase funds for the purchase of a cloud storage solution.*

State General Funds		$37,141

277.3 *Increase funds for the Chiefs of Police ($319,000) and Georgia Sheriffs' Association ($500,000) for state mandated training.*

State General Funds		$819,000

277.1000 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 68)

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	$6,284,984	$7,141,125
State General Funds	$6,284,984	$7,141,125
TOTAL PUBLIC FUNDS	$6,284,984	$7,141,125

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 2021	FY 2022	FY 2023	FY 2024
Average cost per law enforcement candidate	$3,963.31	$4,302.77	$4,621.97	$4,579.98
Average cost per fire fighter candidate	$2,014.44	$2,586.42	$3,363.46	$3,809.30
Number of basic training courses	61	66	59	63

Number of advanced/specialized training courses	1,090	1,089	1,106	1,212
Number of students attending basic courses	1,597	1,645	1,629	1,777
% of basic law enforcement cadets graduated	73.50%	73.10%	72.70%	73.30%
Percentage of all courses taught off-campus	39.50%	51.30%	51.30%	46.60%
Number of basic fire training cadets taught	399	371	413	393
Number of students attending attending advanced/specialized courses	14,952	15,679	15,912	13,687
% of basic fire training cadets graduated	88.00%	87.30%	86.40%	87.30%
Percentage of candidates graduating from Fire Academy Advanced courses	97.70%	97.20%	97.60%	98.30%
Percentage of candidates graduating from Police Academy Advanced Courses	94.00%	95.00%	94.50%	95.20%
Percentage of public safety customers stating that customer service rates are good to very good	95.60%	94.50%	93.80%	92.80%
Percentage of public safety customers who state their employees' job performance improved as a result of training provided by GPSTC	94.10%	93.80%	93.30%	93.30%
Number of online training courses	676	633	718	819
Number of basic law enforcement cadets taught	1,198	1,274	1,216	1,384
Number of 911 communications officer cadets taught	397	396	473	544
% of 911 communications officer cadets graduated	98.74%	97.98%	98.52%	98.53%
Number of Basic Jail cadets taught	762	676	776	690
% of Basic Jail cadets graduated	94.09%	91.01%	94.01%	92.61%
Number of students registering for online training courses	125,535	100,298	107,832	143,284
Total number of all registered/attending GPSTC students	270,418	262,962	312,371	366,571

Summary of Activities: Provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local and state law enforcement, jail officers, 911 communications officers, and firefighters. Training is conducted by the Georgia Police Academy, Georgia Fire Academy, GPSTC's Regional Police Academies, and resident training for state agencies. The Training Center is responsible for the coordination of the delivery of basic, advanced, and specialized training to all local and state public safety officers, job specific training programs for state agencies, firefighter and 911 chief executive training, 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: Headquarters: 1000 Indian Springs Dr., Forsyth, GA. GPSTC Regional Academies: Athens, Columbus, Forsyth, Pickens, Savannah, and Tifton. Rome, Bainbridge and Kingsland are run as satellite academies as needed. 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 FY25, GPSTC state paid employees were part of a statewide COLA totaling $634,306. In FY25, GPSTC received $6.26m for additional staff and operational needs for the Basic Law Enforcement training program. This workload adjustment will facilitate the expansion of the Basic Law Enforcement Officer Training Course from the current 408 hours to over 650 hours.

Continuation Budget

TOTAL STATE FUNDS	$30,970,910	$30,970,910
State General Funds	$30,970,910	$30,970,910
TOTAL FEDERAL FUNDS	$1,061,179	$1,061,179
Cooperative Forestry Assistance CFDA10.664	$20,000	$20,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$313,189	$313,189
National Priority Safety Programs CFDA20.616	$297,144	$297,144
State and Community Highway Safety CFDA20.600	$19,018	$19,018
State and Local Homeland Security Training Program CFDA97.005	$292,750	$292,750
Violence Against Women Formula Grants CFDA16.588	$119,078	$119,078
TOTAL AGENCY FUNDS	$3,420,753	$3,420,753
Intergovernmental Transfers	$1,928,667	$1,928,667
Intergovernmental Transfers Not Itemized	$1,928,667	$1,928,667
Sales and Services	$1,492,086	$1,492,086
Training Fees	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$35,452,842	$35,452,842

278.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$224	$224

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

State General Funds	($23,838)	($23,838)

278.3 *Increase funds for additional training for jailers in accordance with SB37 (2024 Session).*

State General Funds	$253,202	$253,202

278.4 *Increase funds for two training instructors and supplies for increased basic law enforcement training.*

State General Funds	$478,595	$478,595

278.5 *Reduce funds for rent at the Pickens Academy location.*

State General Funds	($15,000)	($7,500)

278.6 *Reduce funds for one-time costs for the volunteer firefighter program.*

State General Funds		($110,000)

278.7 *Reduce funds for one-time costs for the expansion of basic mandate.*

State General Funds		($681,491)

278.8 *Increase funds for the North Central Georgia Law Enforcement Academy.*

State General Funds		$150,000

278.1000 Public Safety Training Center, Georgia — Appropriation (HB 68)

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	$31,664,093	$31,030,102
State General Funds	$31,664,093	$31,030,102
TOTAL FEDERAL FUNDS	$1,061,179	$1,061,179
Cooperative Forestry Assistance CFDA10.664	$20,000	$20,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$313,189	$313,189
National Priority Safety Programs CFDA20.616	$297,144	$297,144
State and Community Highway Safety CFDA20.600	$19,018	$19,018
State and Local Homeland Security Training Program CFDA97.005	$292,750	$292,750
Violence Against Women Formula Grants CFDA16.588	$119,078	$119,078
TOTAL AGENCY FUNDS	$3,420,753	$3,420,753
Intergovernmental Transfers	$1,928,667	$1,928,667
Intergovernmental Transfers Not Itemized	$1,928,667	$1,928,667
Sales and Services	$1,492,086	$1,492,086
Training Fees	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$36,146,025	$35,512,034