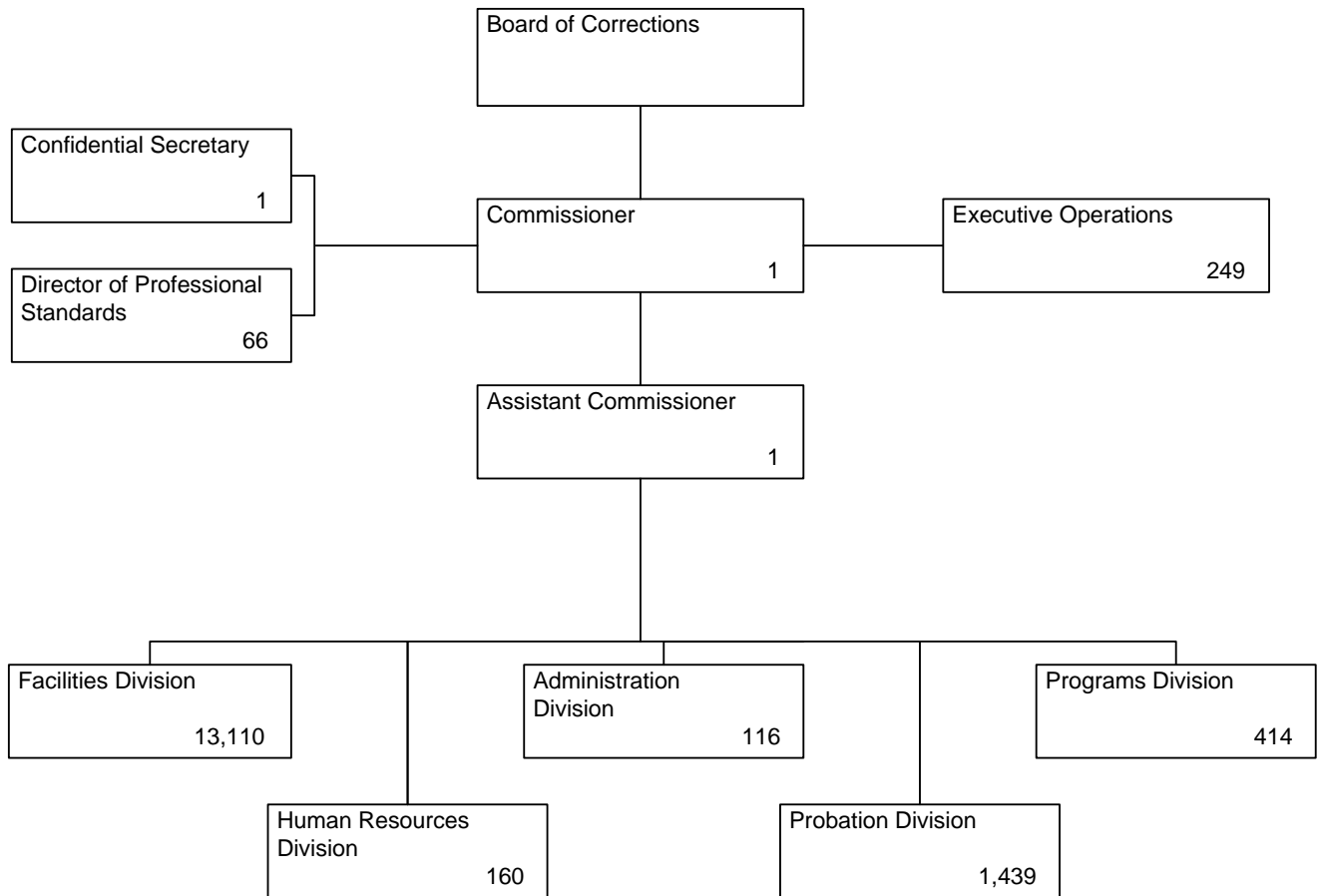


DEPARTMENT OF CORRECTIONS

Total Budgeted Positions -- 15,557



DEPARTMENT OF CORRECTIONS

Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$549,451,497	\$561,086,489	\$603,139,970	\$615,368,374	\$4,171,408	\$619,539,782
Regular Operating Expenses	68,807,409	68,709,140	69,486,909	70,443,915	1,013,327	71,457,242
Travel	1,953,358	2,047,575	2,406,420	2,385,804	160,812	2,546,616
Motor Vehicle Purchases	2,217,797	3,951,587	1,108,304	432,486	1,589,641	2,022,127
Equipment	3,931,190	4,499,955	4,033,899	3,300,176	395,060	3,695,236
Computer Charges	6,531,448	6,761,442	6,144,439	11,290,522	2,264,064	13,554,586
Real Estate Rentals	6,605,380	6,863,451	6,943,052	7,673,352	649,643	8,322,995
Telecommunications	7,613,453	7,595,971	8,015,690	8,088,800	602,609	8,691,409
Per Diem and Fees	60,346,228	69,550,849	56,000	63,000		63,000
Contracts			80,819,604	90,191,584	1,163,580	91,355,164
Capital Outlay	203,347	6,204,957				
Utilities	22,636,178	27,168,685	24,966,267	29,112,448	238,001	29,350,449
Health Services Purchases	103,356,888	116,333,662	111,000,830	138,557,525	3,835,003	142,392,528
Court Cost	785,913	945,979	1,300,000	1,300,000		1,300,000
County Subsidy	27,807,640	28,273,210	31,250,000	36,123,937		36,123,937
County Subsidy for Jails	2,111,940	2,947,380	5,450,000	5,450,000		5,450,000
Central Repair Fund	1,013,452	1,093,504	1,093,624	1,093,624		1,093,624
Payments to CSH - Meals	4,039,429	3,966,102	4,568,025	4,443,025		4,443,025
Payments to CSH - Utilities	1,516,498	1,752,147	1,627,150	1,752,150		1,752,150
Payments to Public Safety	571,748	577,160	577,160	577,160		577,160
Inmate Release Fund	1,445,008	1,284,782	1,450,000	1,450,000		1,450,000
Payments to MAG - Certification	70,000					
UGA Contract	438,934	438,944	449,944	454,321	13,102	467,423
Minor Construction Fund	847,472	1,451,538	1,131,000	856,000	1,000,000	1,856,000
Grants for County Construction Year 2000 Project	8,183,157 412,650					
Total Funds	\$882,898,014	\$923,504,509	\$967,018,287	\$1,030,408,203	\$17,096,250	\$1,047,504,453
Less Federal & Other Funds:						
Federal Funds	\$5,478,961	\$9,097,774	\$7,625,794	\$4,625,794		\$4,625,794
Other Funds	23,262,337	19,333,163	14,209,010	13,371,410		13,371,410
DOAS Indirect Funds	450,231	450,000	450,000	450,000		450,000
Total Federal & Other Funds	\$29,191,529	\$28,880,937	\$22,284,804	\$18,447,204		\$18,447,204
TOTAL STATE FUNDS	\$853,706,485	\$894,623,572	\$944,733,483	\$1,011,960,999	\$17,096,250	\$1,029,057,249
Positions	14,768	15,215	15,557	15,557	133	15,690
Motor Vehicles	1,639	1,771	1,802	1,802	56	1,858

DEPARTMENT OF CORRECTIONS

Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$603,139,970	\$1,019,303	(\$23,608,826)	\$580,550,447	\$1,700,489	\$582,250,936
Regular Operating Expenses	69,486,909	258,037	(3,380,796)	66,364,150	662,211	67,026,361
Travel	2,406,420	(72,618)	(310,041)	2,023,761	28,826	2,052,587
Motor Vehicle Purchases	1,108,304	(469,874)		638,430	236,092	874,522
Equipment	4,033,899	(365,754)	(222,420)	3,445,725	380,060	3,825,785
Computer Charges	6,144,439	60,501	(58,484)	6,146,456	67,437	6,213,893
Real Estate Rentals	6,943,052	618,300		7,561,352	251,866	7,813,218
Telecommunications	8,015,690	109,362	(34,000)	8,091,052	85,291	8,176,343
Per Diem and Fees	56,000		(26,000)	30,000		30,000
Contracts	80,819,604	7,058,728	(714,000)	87,164,332	81,980	87,246,312
Capital Outlay						
Utilities	24,966,267	2,519,454	(22,667)	27,463,054	192,667	27,655,721
Health Services Purchases	111,000,830	14,515,674		125,516,504	196,337	125,712,841
Court Cost	1,300,000			1,300,000		1,300,000
County Subsidy	31,250,000	4,825,994		36,075,994		36,075,994
County Subsidy for Jails	5,450,000			5,450,000		5,450,000
Central Repair Fund	1,093,624			1,093,624		1,093,624
Payments to CSH - Meals	4,568,025		(300,000)	4,268,025		4,268,025
Payments to CSH - Utilities	1,627,150			1,627,150		1,627,150
Payments to Public Safety	577,160			577,160		577,160
Inmate Release Fund	1,450,000			1,450,000		1,450,000
Payments to MAG - Certification						
UGA Contract	449,944			449,944		449,944
Minor Construction Fund	1,131,000	(275,000)		856,000		856,000
Grants for County Construction Year 2000 Project						
Total Funds	\$967,018,287	\$29,802,107	(\$28,677,234)	\$968,143,160	\$3,883,256	\$972,026,416
Less Federal & Other Funds:						
Federal Funds	\$7,625,794			\$7,625,794		\$7,625,794
Other Funds	14,209,010		\$2,202,000	16,411,010		16,411,010
DOAS Indirect Funds	450,000			450,000		450,000
Total Federal & Other Funds	\$22,284,804		\$2,202,000	\$24,486,804		\$24,486,804
TOTAL STATE FUNDS	\$944,733,483	\$29,802,107	(\$30,879,234)	\$943,656,356	\$3,883,256	\$947,539,612
Positions	15,557	(16)		15,541	68	15,609
Motor Vehicles	1,802			1,802	12	1,814

DEPARTMENT OF CORRECTIONS

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$944,733,483
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	7,376,885
2. Annualize the operating cost for 2,234 beds at the following facilities:	
a. Augusta Diversion Center (50 beds) - 1 month operating	50,771
b. Athens Diversion Center (25 beds) - 2 months operating	56,613
c. Helms Diversion Center (25 beds) - 3 months operating	84,920
d. Rouse Diversion Center (25 beds) - 5 months operating	141,534
e. Columbus Diversion Center (25 beds) - 4 months operating	113,227
f. Griffin Diversion Center (25 beds) - 6 months operating	169,840
g. Rome Diversion Center (50 beds) - 6 months operating	152,313
h. Metro Transitional Center (100 beds) - 9 months operating	1,047,789
i. Chatham Transitional Center (200 beds) - 6 months operating	1,545,110
j. Johnson State Prison (900 beds) - 3 months operating	3,753,252
k. Terrell Detention Center (192 beds) - 2 months operating	487,022
l. Augusta Transitional Center (200 beds) - 12 months operating	3,345,399
m. Clayton Transitional Center (225 beds) - 9 months operating / start-up	4,013,035
n. Whitworth Detention Center (192 beds) - 12 months operating	2,690,400
Other Adjustments:	
3. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(16,120,871)
4. Provide additional funds to enhance the department's Health Services:	
a. Deficit in the physical health contract with Medical College of Georgia	10,233,029
b. FY 2002 mental health capitated rate increase	838,549
c. Reimbursement of City/County Jails and County Correctional Institutions	276,515
d. Transfer 12 mental health counselors to contract positions	260,187
e. Transfer 4 dental positions to contract positions	103,375
5. Cover an increased cost for utilities associated with the gas and electricity rate increases.	1,753,777
6. Provide funds needed for existing software licensing (\$156,345) and provide maintenance funds for the probation wide area network (\$63,120).	219,465
7. Allocate additional county subsidy funds associated with 1,120 additional county beds coming on-line and an increase in the utilization of existing county beds.	4,825,994
8. Expand the Residential Substance Abuse Treatment (RSAT) Program to 5 additional prisons. (Total funds - \$1,214,115)	303,529
9. Provide funds for 6 positions to form a perimeter maintenance crew.	Yes
10. Annualize a 2.8% increase in the contracted rate and an increase in the utilization rate of private prisons.	6,918,359
Non-recurring Items:	
11. Reduce capital planning and construction funding for the following:	
a. Lee Training Building	(125,000)
b. Whitworth Programs Building	(150,000)
c. Emanuel Detention Center planning	(25,000)
d. Wilkes Detention Center planning	(25,000)
e. Consolidated computer system planning	(282,000)

DEPARTMENT OF CORRECTIONS - Budget Summary

	<u>Governor's Recommendations</u>
12. Reduce start-up costs for the following facilities and programs:	
a. Augusta Diversion Center	(202,969)
b. Athens Diversion Center	(119,313)
c. Helms Diversion Center	(119,313)
d. Rouse Diversion Center	(198,871)
e. Columbus Diversion Center	(198,871)
f. Griffin Diversion Center	(198,871)
g. Rome Diversion Center	(331,903)
h. Atlanta Transitional Center	(1,013,679)
i. Metro Transitional Center	(670,704)
j. Chatham Transitional Center	(1,013,679)
k. Probation Officer	(162,738)
Budget Reductions:	
13. Reduce funding for personal services (\$22,999,172), travel (\$300,000), contracts (\$700,000), regular operating expenses (\$3,000,000) and Payments to Central State Hospital for Meals (\$300,000).	(27,299,172)
14. Eliminate funding associated with the expansion of the vocational education program.	(1,378,062)
15. Utilize inmate store funds to cover personal service expenditures for positions assigned to the inmate store.	(1,200,000)
16. Offset state funds by collecting for inmate details provided to Correctional Industries.	(702,000)
17. Reduce state funds by increasing the diversion center resident fee from \$10 per day to \$11 per day.	(300,000)
	\$943,656,356
ENHANCEMENT FUNDS	
ENHANCEMENTS	
1. Provide a 25% state match for the Atlanta Day Reporting Center.	\$133,909
2. Provide start-up and operating funds for 350 beds, 68 positions and 12 vehicles for the following facilities:	
a. LaGrange Transitional Center (150 beds) - 7 months operating	1,720,850
b. Dublin Diversion Center (100 beds) - 3 months operating / start-up	1,153,293
c. Dalton Diversion Center (100 beds) - 1 month operating / start-up	875,204
	\$3,883,256
TOTAL ENHANCEMENT FUNDS	\$3,883,256
TOTAL FY 2003 STATE FUNDS	\$947,539,612

DEPARTMENT OF CORRECTIONS
Functional Budget Summary

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Executive Operations	\$32,159,174	\$31,352,174	\$31,295,497	\$30,488,497
2. Administration	35,215,390	35,215,390	35,036,659	35,036,659
3. Human Resources	10,019,587	10,019,587	9,889,944	9,889,944
4. Field Probation	72,838,001	72,838,001	71,858,972	71,858,972
5. Facilities	685,587,986	672,574,391	680,402,586	665,186,991
6. Programs	131,198,149	122,733,940	143,542,758	135,078,549
TOTAL APPROPRIATIONS	\$967,018,287	\$944,733,483	\$972,026,416	\$947,539,612

RECOMMENDED APPROPRIATION: The Department of Corrections is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$947,539,612.

DEPARTMENT OF CORRECTIONS

Roles and Responsibilities

The Department of Corrections (DOC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. More than 45,000 of these offenders are serving prison sentences. More than 122,100 offenders are on probation, 4,900 of who are in residential programs.

The mission of the DOC is to protect the public, serve victims of crime and reduce crimes committed by sentenced offenders by holding offenders accountable and providing safe and secure facilities, effective community supervision and effective methods of self-improvement for offenders. In collaboration with the community and other agencies, DOC provides programs that offer offenders the opportunity to become responsible, productive, law-abiding citizens.

As part of its strategic plan, the department has developed the following priorities:

- Sound correctional practice is founded upon reliable and timely information.
- Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure and disciplined for all staff and offenders.
- Communications are hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.
- A continuum of balanced sanctions is available to the criminal justice system.
- A highly trained, professional workforce is available to achieve the department's mission, today and in years to come.
- Prepare offenders to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.

DEPARTMENT OPERATIONS

Incarceration offers a highly structured, secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally mandated services in the areas of physical and mental health, counseling, education, vocational training, chaplain services and recreation.

DOC requires offenders in its facilities to work to support the system and the community. Inmates and probationers work on prison farms; in food preparation, laundry, and construction; in facility and landscape maintenance; and performing factory work in Correctional Industries' manufacturing plants. The types of DOC institutions include:

- State Prisons (38). These institutions are typically reserved for felony offenders with more than 1 year of incarceration to serve.

- County Prisons (24). The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Inmate Boot Camps, Probation Boot Camps, Probation Detention Centers (24). These 3 programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.
- Transitional Centers (6). These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the community. DOC requires offenders to have jobs in the local community, pay room and board to the center and support their families.
- Probation Diversion Centers (20). Judges may sentence offenders to diversion centers as an alternative to prison. Like transitional center residents, offenders in the diversion centers work and pay room and board, restitution, fines, and family support.
- Private Prisons (3). D. Ray James prison, owned and operated by Cornell Corrections and prisons in Coffee and Wheeler counties owned and operated by Correction Corporation of America house state sentenced inmates. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

Probation is designed to enforce judicial sentences in the community. The Statewide Probation Act of 1956 laid the legal foundation for the Probation Division. The law provides for standardized supervision by sworn peace officers of those offenders sentenced to probation, either directly from court on a straight probation sentence, or after completing a specified term of imprisonment on a split sentence.

Probationers are required to be employed and to pay restitution, fees, fines, and court costs. Many probationers are also required to perform community service, unpaid labor for the local community. Probationers are supervised with increasing levels of intensity in accordance with the risk they pose to the community. Requirements at these varied supervision levels may include adherence to a curfew, wearing an electronic device to monitor movements, drug testing, and home and job visits by the probation officer.

AUTHORITY

Titles 9, 42 and 77 of the Official Code of Georgia Annotated.

DEPARTMENT OF CORRECTIONS Strategies and Services

The Governor's budget recommendation for the Department of Corrections (DOC) represents a continued effort to balance the department's available resources. The Governor's main objective is to ensure that proper prison bed space is available for Georgia's violent offenders, while at the same time, offer a less costly alternative bed for the non-violent offender.

During his tenure, Governor Barnes has opened a total of 4,771 beds. These beds include 2,634 hard beds, 1,045 county beds and 1,092 alternative beds. To further exemplify Governor Barnes commitment to balance available bed space, Governor Barnes has authorized an additional 6,131 beds. These beds, which are in the planning or construction stage, consist of 2,706 hard beds, 256 county beds and 3,169 alternative beds.

These beds are a must as Georgia's prison population continues to climb. During 2000, Georgia experienced a 5.1% growth in prison population, leading all states. Georgia has the eighth largest prison population in the nation and has the fifth highest incarceration rate. As of December 2001, the prison population was 45,708.

BED-SPACE MANAGEMENT

A combination of longer prison sentences and tighter parole restrictions have created a continued need for the Department of Corrections (DOC) to strategically manage its bed space and available resources. Since 1985, the state prison capacity has increased from 16,401 to over 45,000 inmates. The following initiatives represent this effort.

- **Front End Beds:** Greater availability and increased use of alternatives to prison such as day reporting centers, probation detention centers, and probation diversion centers.
- **Prison Beds:** Expansion of existing prisons and the construction of 'hard' beds to accommodate the higher security risk offender going to prison.
- **Back End Beds:** Expansion of the transitional center alternatives to the more costly 'hard' bed. Instead of being released directly from prison to the community, inmates spend approximately six months in a transitional center where they begin to reestablish roots in their community.

The Governor's effort to provide appropriate resources is displayed in his Amended FY 2002 Budget and FY 2003 Budget recommendations. The Governor's recommendation includes operational funding for 1,798 additional beds and capital funding for 672 additional beds.

These beds represent an appropriate mixture of conventional hard prison beds as well as alternative beds.

The Governor's Amended FY 2002 and FY 2003 budget recommendations includes operating and start-up funding for the following facilities:

Amended FY 2002 Recommendation:

- Expansion of county correctional institutions – 864 beds
- Augusta Transitional Center – 200 beds
- Whitworth Detention Center – 192 beds

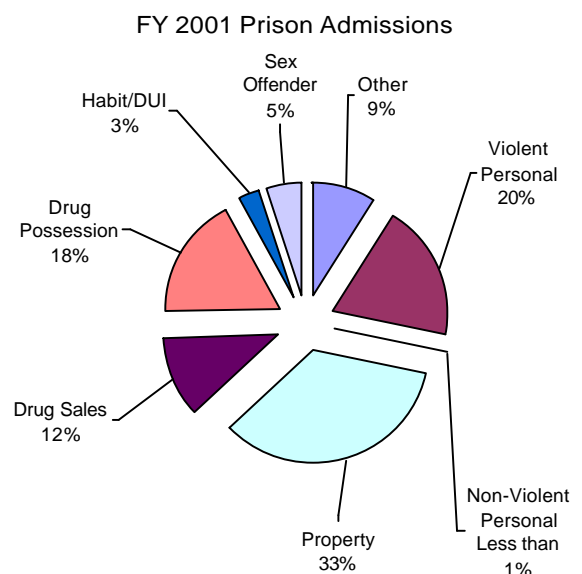
FY 2003 Recommendation:

- Clayton Transitional Center – 192 beds
- LaGrange Transitional Center - 150 beds
- Dublin Diversion Center – 100 beds
- Dalton Diversion Center – 100 beds

Capital Funding:

- Bainbridge Substance Abuse Treatment Center (Phase II) – 192 beds
- Wilkes Probation Detention Center – 192 beds
- Lamar Probation Detention Center – 192 beds
- Emanuel Probation Detention Center expansion – 96 beds

In summary the Governor's budget recommendation accomplishes the mission of ensuring public safety while using tax dollars in the most efficient and effective manner.



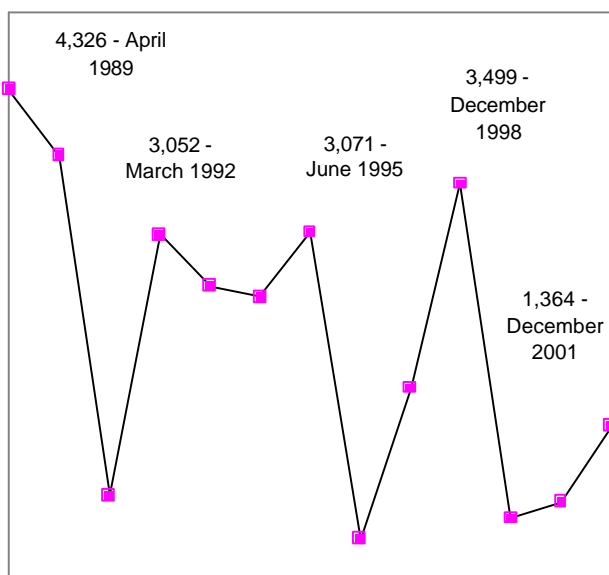
DEPARTMENT OF CORRECTIONS - Strategies and Services

JAIL BACKLOG

County jails are operated by local authorities and are used for pre-trial detention and post conviction confinement pending pick-up by DOC. The department pays a jail subsidy rate of \$20 per day for inmates that have been sentenced to a state prison and are awaiting pick-up in excess of 15 days after the department has received a sentencing package. In the past, the average jail backlog has been as high as 3,220 in 1989 and as low as 639 in 2000. As of December 2001, the current jail backlog was 1,364.

The Board of Pardons and Paroles uses county jails to house parolees who have violated parole. County jails are also used to house probationers who have violated probation. Probationers, unless revoked to the Department of Corrections, are under the jurisdiction of the local judiciary and not the department. The judge decides whether the probationer is jailed or not. Code Section 17-10-1 of the Official Code of Georgia Annotated designates the local county jail as one of the options the judge can use to incarcerate a probation violator. The county is not paid a subsidy for a probation violator. During November of 2001, the Georgia Jail Summary reported the number of individuals in county jails at 29,636. The number consisted of 17,366 awaiting trial, 4,763 county inmates, 4,235 other inmates and 3,268 sentenced to state prisons or parole / probation issues.

Jail Backlog

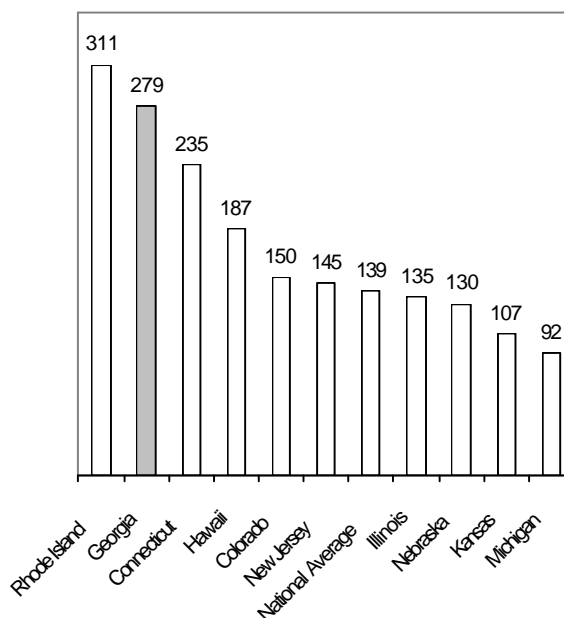


PROBATION SUPERVISION

During the past fiscal year, the total offender population supervised by the Probation Division has actually dropped by more than 11,000 cases. The passage

of Senate Bill 474 removed misdemeanants from the state's probation caseload, allowing probation resources to be devoted to supervising felons. The misdemeanor population dropped by over 14,000 while the felon population rose by nearly 3,000. The average standard/administrative caseload decreased by nearly 80 offenders per officer, bringing the caseload size in June 2001 to 254 per caseload. On January 1, 2000, Georgia had the second highest standard probation caseload size in the nation.

Average Standard Probation Caseload Size



The Risk-Based Supervision Model is used to insure that the highest risk probationers receive the most intense supervision. The model consists of 3 types of supervision (Intensive, Specialized and Regular) and four levels of supervision (Max, High, Standard and Administrative). Intensive supervision is the most restrictive and structured type of supervision. There are over 4,000 offenders under intensive supervision at any given time. Specialized supervision, also highly restrictive and structured, targets offenders convicted of sex crimes, or cruelty to children crimes, or family violence. There are over 4,500 offenders under specialized supervision at any time. Specially trained officers with caseloads capped at 40 supervise these populations.

Any probationer not under intensive or specialized supervision is supervised under regular probation supervision. Probationers on regular supervision will be supervised at the standard, high or max level, based upon

DEPARTMENT OF CORRECTIONS - Strategies and Services

the risk of the offender. Maximum caseloads are capped at 40 and High caseloads are capped at 80. Under state law, probationers who have met all financial obligations and have complied with the other probation conditions must be moved to administrative status after 2 years unless the sentencing judge chooses to continue the active probation supervision.

According to estimates from the State Board of Pardons and Paroles and the Department of Corrections, there are approximately 6,000 non-violent inmates admitted into the state prison system that fit the profile of offenders sentenced to probation detention centers. Using community residential beds in lieu of prison beds for these lower risk offenders means that costly prison beds can be reserved for violent offenders who pose a threat to the public.

The financial benefit of community residential facilities is significant. The entire community residential center package is expected to result in a ten-year savings of \$250 to \$500 million created by diverting offenders from costly prison beds to far less expensive community custody.

Over 80 percent of all probationers have a history of substance abuse. Research in the area of recidivism clearly shows that substance abuse is a major factor in whether an offender re-offends. Accordingly, to assure the continued success of probationers and to protect the public, probation officers must identify possible substance abuse by those under their supervision.

In the past year the department has opened the Atlanta Day Reporting Center and the Bainbridge Probation Substance Abuse Treatment Center. As residential and other treatment programs expand, the department will support them with pre-screening and assessments of all potential participants and provide structured after-care supervision for the offenders upon completion of programming.

The department is at the "roll out" phase of an automated case management system. This system will increase standardization, uniformity and overall accountability for both offender and staff.

The Governor's Amended FY 2002 Budget recommendation included funding for the implementation and expansion of the State Corrections Repository of Information System (SCRIBE). Eventually, SCRIBE will replace the handwritten field books and provide the officers up to date information about their caseload.

OFFENDER PROGRAMS

The Programs Division was created in late FY 2002 for the purpose of addressing and reducing the current recidivism rate. Meta-analysis of correctional programs that have shown success in reducing recidivism reveals that

there are basic principles associated with successful programs. Those programs that have none of the identified principles of risk, need, and responsiveness actually showed an increase in recidivism of up to 7%.

In order to lower the recidivism rate in Georgia, the Programs Division will focus on implementing programs for the incarcerated offenders and those on probation based on empirical data and scientific evidence that has been proven effective. The four primary areas of intervention include substance abuse, education, employment and cognitive restructuring. These are the areas that address criminogenic needs, which are associated with criminal behavior and when impacted, have a positive effect on recidivism.

MENTAL AND PHYSICAL HEALTH SERVICES

The department health services mission is to deliver a constitutional level of health care to all inmates in the most cost effective manner possible. At the present time approximately 35% of the state's prison population has some form of chronic care condition. Overall 6% of the prison population requires a specialized medical bed. Currently there are 134 medical beds at Augusta State Medical Prison and another 142 infirmary beds throughout the system.

As the department's population continues to age and the number of mental health inmates climb the health budget increases. The Governor is recommending an additional \$10 million to provide adequate health care. The inmate mental health population has climbed from 1,251 in 1991 to 5,737 in 2001. Inmates 50 years of age and older have increased from 1,153 in 1991 to 3,948 in 2001. An increasing population and an older inmate population has led to increased cost in health. Although the cost of inmate health care has increased, Georgia continues to be a leader in its ability to be efficient and effective with its available resources. In comparing Georgia's daily health care cost per inmate to that of neighboring states, Georgia ranked fourth.

