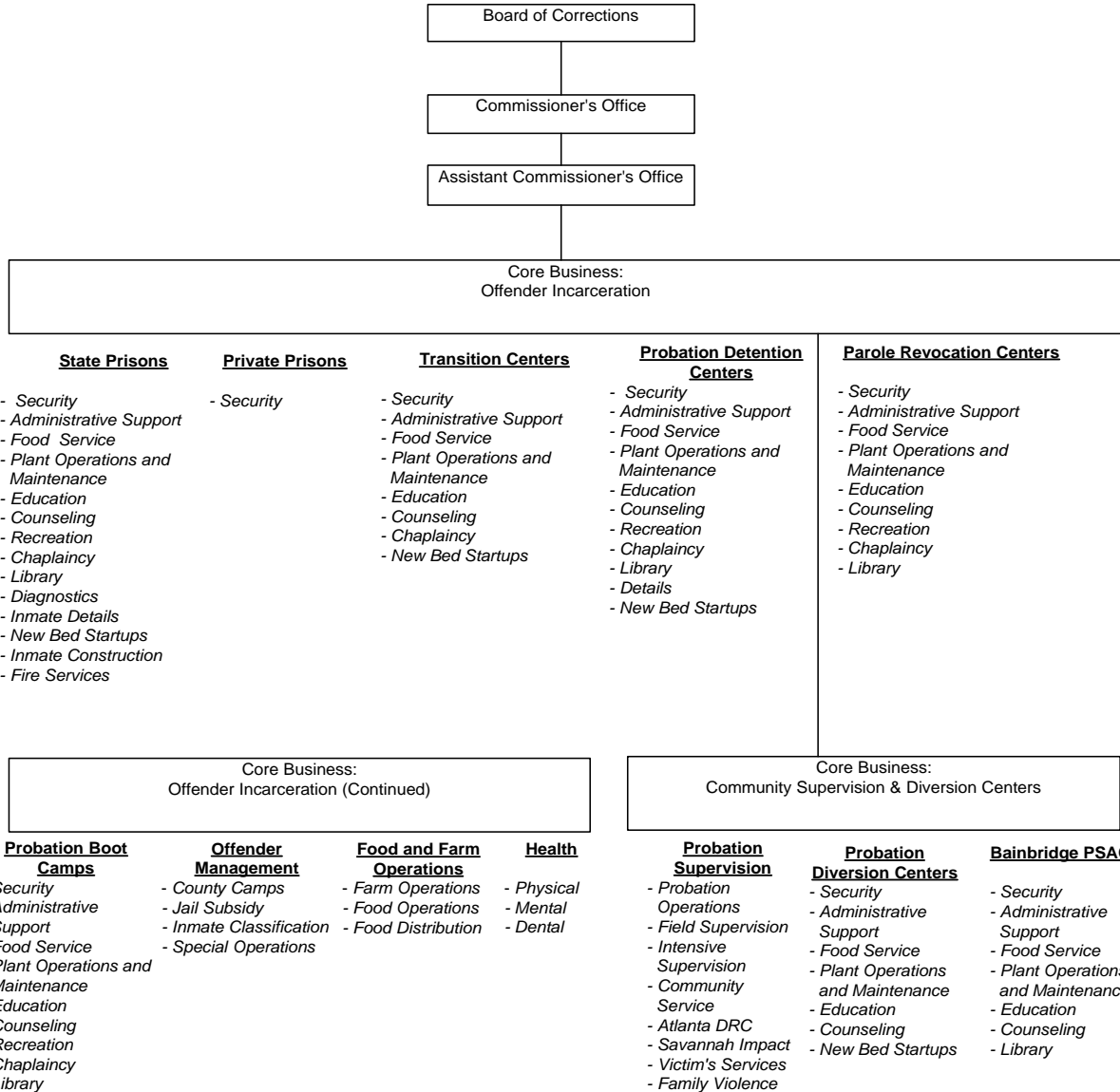


# GEORGIA DEPARTMENT OF CORRECTIONS

## Core Businesses and Programs O.C.G.A. - Titles 9, 42, 77



Programs are in **bold** type; sub-programs are in *italics*.

## DEPARTMENT OF CORRECTIONS

### DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$565,117,262	\$567,712,908	\$557,879,143	\$522,158,350	\$540,737,687
Regular Operating Expenses	68,793,666	62,875,636	65,607,903	58,968,123	57,981,475
Travel	1,873,003	1,640,819	2,145,465	1,668,883	1,614,056
Motor Vehicle Purchases	3,442,572	1,083,265	1,809,244	1,006,272	412,720
Equipment	4,877,148	3,837,249	3,869,690	2,772,179	2,559,774
Computer Charges	6,997,178	5,252,463	5,695,899	5,303,962	5,183,534
Real Estate Rentals	6,931,078	7,862,898	7,824,211	7,672,566	7,690,886
Telecommunications	8,301,559	7,894,025	7,229,608	6,994,345	7,063,475
Per Diem and Fees	158,006	258,120	42,637	42,637	42,637
Capital Outlay	21,032,072	12,052,301			
Contracts	83,872,169	85,603,634	79,470,632	74,509,359	75,257,641
Utilities	25,879,405	25,843,796	26,836,730	27,166,340	26,660,817
Court Cost	963,116	1,278,260	1,300,000	1,300,000	1,300,000
County Subsidy	33,430,520	36,737,700	37,726,400	37,726,400	37,726,400
County Subsidy for Jails	7,504,800	11,621,740	6,450,000	15,350,000	6,450,000
Central Repair Fund	1,092,810	893,624	1,093,624	1,093,624	
Payments to CSH - Meals	4,200,962	4,268,024	4,268,025	3,641,979	4,268,025
Payments to CSH - Utilities	1,702,142	1,627,149	1,627,150	1,383,650	1,627,150
Payments to Public Safety - Meals	577,160	577,160	577,160	577,160	577,160
Inmate Release Fund	1,320,561	1,356,487	1,450,000	1,450,000	1,450,000
Health Services Purchases	118,411,616	133,951,974	128,474,770	133,275,678	131,921,967
UGA - College of Veterinary Medicine Contracts	454,321	461,824	449,944	388,220	388,220
Minor Construction Fund	1,130,982	752,998	856,000	856,000	
Subtotal	<u>\$968,064,108</u>	<u>\$975,444,054</u>	<u>\$942,684,235</u>	<u>\$905,305,727</u>	<u>\$910,913,624</u>
<u>Less:</u>					
Federal Funds	\$27,444,921	\$18,081,334	\$7,625,795	\$3,311,358	\$3,461,795
Other Funds	25,907,591	13,614,986	18,384,010	19,385,890	21,256,350
DOAS Indirect Funds	450,000	450,000	450,000	450,000	450,000
Governor's Emergency Funds	2,500				
Subtotal	<u>\$53,805,012</u>	<u>\$32,146,320</u>	<u>\$26,459,805</u>	<u>\$23,147,248</u>	<u>\$25,168,145</u>
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$914,259,096</b>	<b>\$943,297,734</b>	<b>\$916,224,430</b>	<b>\$882,158,479</b>	<b>\$885,745,479</b>
Positions	15,782	16,038	15,512	14,446	15,176
Motor Vehicles	1,825	1,851	1,917	1,847	1,903

## DEPARTMENT OF CORRECTIONS

### BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2004 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$916,224,430</b>
1. Reduce the counseling program by eliminating 37 middle Management positions.	(\$1,624,962)
2. Reduce funding through operational efficiencies in the areas of operating expenses, equipment, computers, and travel.	(5,816,992)
3. Delay the opening of the Georgia Diagnostic and Classification Prison Super Max Unit until FY 2006 (\$4,191,192) and eliminate one time start up cost (\$1,389,171).	(5,580,363)
4. Reduce the private prison per diem contract by 5 percent, effective October 1st.	(3,793,156)
5. Eliminate funding related to the closure of the following facilities:	
a. Putnam State Prison - 138 beds, 54 positions, and 8 vehicles	(1,400,000)
b. Cobb Diversion Center - 50 beds, 21 positions, and 3 vehicles	(717,241)
c. Savannah Diversion Center - 52 beds, 22 positions, and 3 vehicles	(739,023)
6. Reduce funds related to the implementation of "online law information services" enabling a reduction in the Prisoner Legal Assistance contract.	(400,000)
7. Charge cities and counties full cost for inmate work details and construction details.	(3,197,594)
8. Eliminate the Vidalia Onion project, including 1 position.	(100,000)
9. Eliminate central office hourly positions (\$274,080) and health hourly positions (\$309,840).	(583,920)
10. Reduce the counseling program (\$6,343,099) and the education program (\$1,645,632) by 25% at state prisons, transitional centers, and detention centers, eliminating 153 positions.	(7,988,731)
11. Eliminate the library program (\$927,207) and the recreation program (\$162,713), including 33 positions.	(1,089,920)
12. Reduce funding for the special operations unit, eliminating 6 positions.	(274,868)
13. Eliminate funding for central repairs and minor construction projects.	(1,949,625)
14. Reduce start up cost for the following facilities:	
a. Long Probation Detention Center	(1,101,282)
b. Bleckley Probation Detention Center (Federal: \$1,128,094)	Yes
c. Appling Probation Detention Center (Federal: \$1,128,094)	Yes
d. Valdosta Diversion Center (Federal: \$775,061)	Yes
e. DeKalb Transitional Center (Federal: \$1,132,751)	Yes
15. Transfer \$370,370 for 9 nurse positions from the department to the health services contract.	Yes
16. Fund inmate health care costs associated with the Medical College of Georgia (\$3,000,000) and medical payments to county jails and correctional institutions (\$300,000).	3,300,000
17. Provide funding for an additional 25% state fund match for the Atlanta Day Reporting Center, bringing total state funding to 100%.	133,909
18. Provide funding for the opening of 192 beds at the Bleckley Probation Detention Center.	2,444,817
<b>TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS</b>	<b>(\$30,478,951)</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$885,745,479</b>

## DEPARTMENT OF CORRECTIONS

### CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2005

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
1. Fund central repair projects (\$3,105,000) and minor construction projects (\$3,000,000) at various facilities statewide.	5	\$6,105,000	\$1,379,730
2. Provide funds for asbestos abatement.	5	500,000	113,000
3. Allocate funds for fire alarm maintenance and certification (\$400,000) and perimeter security maintenance (\$400,000).	5	800,000	180,800
4. Provide funds to implement environmental management / utility cost reduction systems at various facilities.	5	500,000	113,000
5. Allocate funds to construct approximately 1,400 beds at existing facilities.	20	23,000,000	2,001,000
6. Provide funds to maintain and renovate security projects at various facilities.	20	400,000	34,800
7. Allocate funds for the renovation of a 134 bed Chronic Care Unit in Dooly County.	20	2,410,000	209,670
8. Provide funds for underground water distribution loop replacement at Augusta State Medical Prison, Coastal State Prison, Burruss Center, and Rogers State Prison.	20	1,200,000	104,400
9. Fund emergency roof repairs (\$450,000) and major roofing repairs (\$1,300,000) at various facilities.	20	1,750,000	152,250
10. Provide funds to refurbish and expand the wastewater treatment plant at the Georgia Diagnostic and Classification Prison.	20	470,000	40,890
Total		\$37,135,000	\$4,329,540

**STATE GENERAL FUNDS**

**\$890,075,019**

## DEPARTMENT OF CORRECTIONS

### PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. State Prisons	\$463,650,795	\$455,688,093	\$442,993,149	\$433,236,512
2. Private Prisons	80,431,213	80,391,645	76,595,045	76,555,477
3. Transitional Centers	25,630,443	24,485,700	23,029,039	23,017,047
4. Probation Detention Centers	45,391,585	41,854,901	42,371,838	39,794,651
5. Parole Revocation Centers	4,481,108	4,420,009	4,371,610	4,310,511
6. Probation Boot Camps	5,752,143	5,514,875	5,652,781	5,308,545
7. Offender Management	54,531,743	54,504,916	54,214,312	54,187,485
8. Food and Farm Operations	15,675,376	15,095,491	15,001,929	14,422,044
9. Health	152,921,090	144,385,815	155,588,520	147,053,245
10. Probation Supervision	69,974,212	69,939,789	69,833,445	69,799,022
11. Probation Diversion Centers	20,631,753	16,342,588	17,668,281	14,479,431
12. Bainbridge Probation Substance Abuse Treatment Center	3,612,774	3,600,608	3,593,675	3,581,509
<b>TOTAL APPROPRIATIONS</b>	<b>\$942,684,235</b>	<b>\$916,224,430</b>	<b>\$910,913,624</b>	<b>\$885,745,479</b>

## DEPARTMENT OF CORRECTIONS

### PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>State Prisons</u>			
1. Three-Year Felony Reconviction Rate.	26.8%	26.2%	25.7%
2. Number of offender-on-offender assaults.	2,505	2,567	2,618
<u>Private Prisons</u>			
1. Three-Year Felony Reconviction Rate.	29.4%	27%	25%
2. Number of offender-on-offender assaults.	219	209	199
<u>Transitional Centers</u>			
1. Three-Year Felony Reconviction Rate.	18.7%	18%	17.5%
2. Number of offender-on-offender assaults.	4	3	2
<u>Probation Detention Centers</u>			
1. Three-Year Felony Reconviction Rate.	22.8%	22%	21.5%
2. Number of offender-on-offender assaults.	197	174	149
<u>Probation Boot Camps</u>			
1. Three-Year Felony Reconviction Rate.	26.6%	24%	22%
2. Number of offender-on-offender assaults.	58	50	40
<u>Offender Management</u>			
1. Three-Year Felony Reconviction Rate in County Camps.	28.2%	28%	27.5%
<u>Food and Farm Operations</u>			
1. Cost per meal for offenders.	\$1.51	\$1.51	\$1.51
<u>Health</u>			
1. Cost per inmate for health care.	\$7.51	\$7.60	\$8.31
2. Inmate mortality rate.	237	205	205
<u>Probation Supervision</u>			
1. Percent of successful probation case terminations	63%	64%	64%
<u>Probation Diversion Centers</u>			
1. Three-Year Felony Reconviction Rate.	23%	23%	22%
2. Percent of offenders who meet their financial/program obligations.	59%	64%	64%
<u>Bainbridge Probation Substance Abuse Treatment Center</u>			
1. Percent of successful program completions	84%	86%	86%