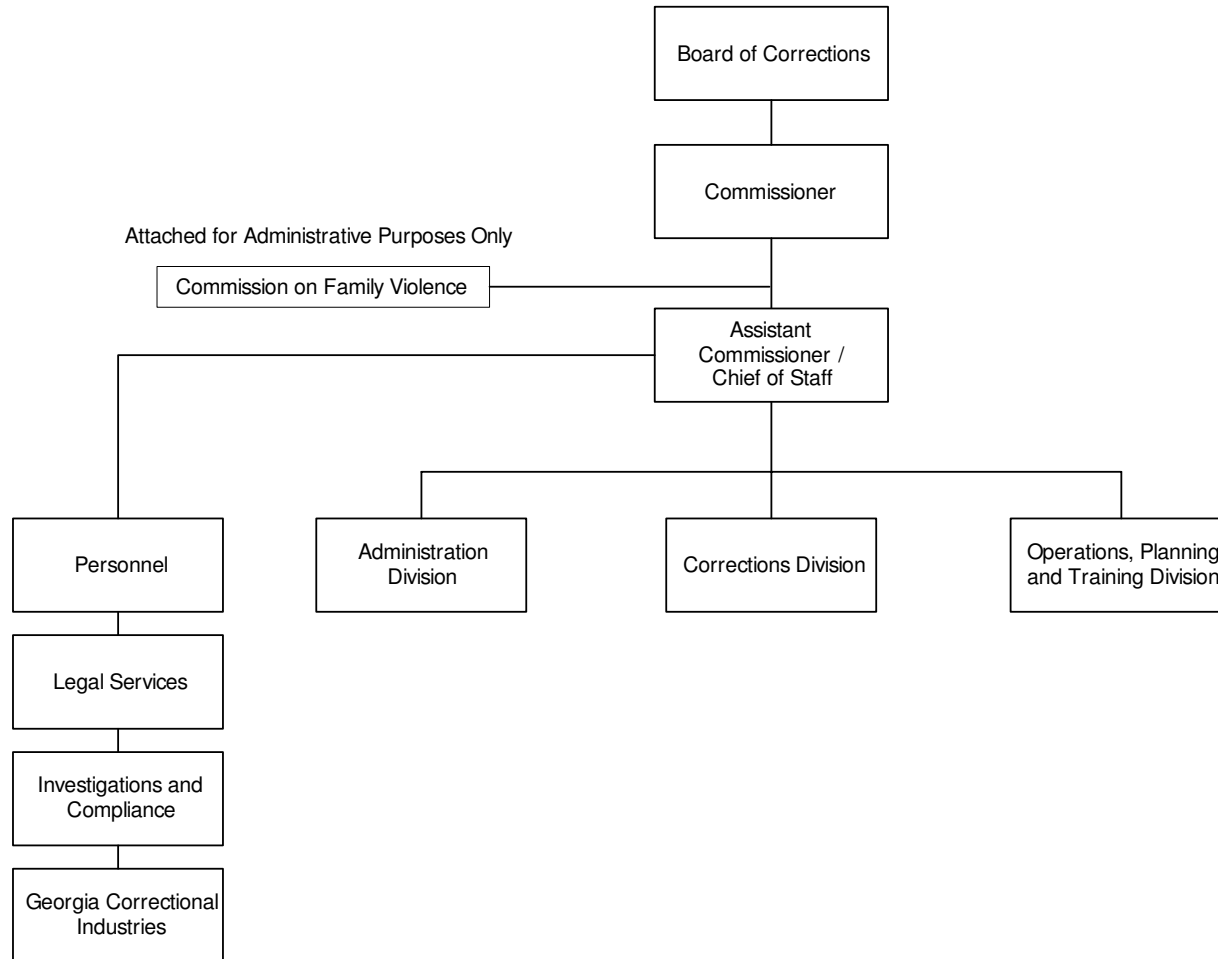


DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL CHART



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 48,290 of these offenders are serving prison sentences. More than 80,000 offenders are on probation.

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 (37). These institutions are typically reserved for felony offenders with more than one 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 three programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.
- Transitional Centers (10). 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 (17). 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 Corrections 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

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
Administration									
Federal Funds	\$1,836,000	\$1,836,000							\$1,836,000
State General Funds	55,352,732	53,012,017	\$2,519,381	(\$149,799)	\$14,528	\$1,567,873	\$3,951,983	56,964,000	
Total	57,188,732	54,848,017	2,519,381	(149,799)	14,528	1,567,873	3,951,983	58,800,000	
Bainbridge Probation Substance									
Federal Funds	20,743	20,743						20,743	
Other Funds	7,046	7,046						7,046	
State General Funds	4,581,031	3,226,673	(24,800)		1,389,359	99,113	1,463,672	4,690,345	
Total	4,608,820	3,254,462	(24,800)		1,389,359	99,113	1,463,672	4,718,134	
Compensation Resolutions									
State General Funds		512,377		(512,377)			(512,377)	0	
Total		512,377		(512,377)			(512,377)	4,690,345	
Food and Farm Operations									
Federal Funds	22,000	22,000						22,000	
Other Funds	45,000	194,725		(149,725)			(149,725)	45,000	
State General Funds	13,343,501	12,407,740	1,019,228			217,402	1,236,630	13,644,370	
Total	13,410,501	12,624,465	1,019,228	(149,725)		217,402	1,086,905	13,711,370	
Health									
Other Funds	8,464,209	8,464,209						8,464,209	
State General Funds	174,788,318	151,543,143	(402,267)		26,345,214	878,954	26,821,901	178,365,044	
Total	183,252,527	160,007,352	(402,267)		26,345,214	878,954	26,821,901	186,829,253	
Jail Subsidy									
Federal Funds		2,501,508		(2,501,508)			(2,501,508)	0	
State General Funds	16,352,000	9,653,491		(4,854,999)			(4,854,999)	4,798,492	
Total	16,352,000	12,154,999		(7,356,507)			(7,356,507)	4,798,492	

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	Total
Offender Management								
State General Funds	44,095,100	44,118,606	45,302			229,340	274,642	44,393,248
Total	44,095,100	44,118,606	45,302			229,340	274,642	44,393,248
Parole Revocation Centers								
Federal Funds	10,510	10,510						10,510
Other Funds	49,138	49,138						49,138
State General Funds	3,807,012	3,835,308	(2,847)			143,797	140,950	3,976,258
Total	3,866,660	3,894,956	(2,847)			143,797	140,950	4,035,906
Private Prisons								
State General Funds	76,267,188	72,518,200			4,267,522		4,267,522	76,785,722
Total	76,267,188	72,518,200			4,267,522		4,267,522	76,785,722
Probation Detention Centers								
Federal Funds	1,387,151	2,574,466	(47,014)	(1,140,301)			(1,187,315)	1,387,151
Other Funds	774,690	1,136,399	(361,709)			53,716	(307,993)	828,406
State General Funds	37,726,422	43,455,859	(5,614,442)			1,586,787	(4,027,655)	39,428,204
Total	39,888,263	47,166,724	(6,023,165)	(1,140,301)		1,640,503	(5,522,963)	41,643,761
Probation Diversion Centers								
Federal Funds		200,000		(200,000)			(200,000)	
Other Funds	2,759,145	3,188,692	(429,547)			53,716	(375,831)	2,812,861
State General Funds	11,242,526	12,784,156	(1,375,390)			534,216	(841,174)	11,942,982
Total	14,001,671	16,172,848	(1,804,937)	(200,000)		587,932	(1,417,005)	14,755,843
Probation Supervision								
State General Funds	68,775,625	68,632,697	(122,728)		1,475,348	2,660,220	4,012,840	72,645,537
Total	68,775,625	68,632,697	(122,728)		1,475,348	2,660,220	4,012,840	72,645,537

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
State Prisons									
Federal Funds	3,151,716	3,151,716							3,151,716
Other Funds	8,216,141	8,216,141				201,191	201,191		8,417,332
State General Funds	429,167,271	431,214,343	1,282,710	(205,802)	17,207,426	16,150,237	34,434,571		465,648,914
Total	440,535,128	442,582,200	1,282,710	(205,802)	17,207,426	16,351,428	34,635,762		477,217,962
Transitional Centers									
State General Funds	22,836,696	20,313,455	2,675,853		38,945	694,174	3,408,972		23,722,427
Total	22,836,696	20,313,455	2,675,853		38,945	694,174	3,408,972		23,722,427
TOTAL FUNDS	\$985,078,911	\$958,801,358	(\$838,270)	(\$9,714,511)	\$50,738,342	\$25,070,736	\$65,256,297		\$1,024,057,655
<u>Less:</u>									
Federal Funds	\$6,428,120	\$10,316,943	(\$47,014)	(\$3,841,809)	\$0	\$0	(\$3,888,823)		\$6,448,312
Other Funds	20,315,369	21,256,350	(791,256)	(149,725)		308,623	(632,358)		20,603,800
Subtotal	\$26,743,489	\$31,573,293	(\$838,270)	(\$3,991,534)	\$0	\$308,623	(\$4,521,181)		\$27,052,112
State General Funds	\$958,335,422	\$927,228,065		(\$5,722,977)	\$50,738,342	\$24,762,113	\$69,777,478		\$997,005,543
TOTAL STATE FUNDS	\$958,335,422	\$927,228,065	\$0	(\$5,722,977)	\$50,738,342	\$24,762,113	\$69,777,478		\$997,005,543

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$544,176,035	\$546,531,128	\$544,702,653	\$556,839,232	\$33,179,518	\$590,018,750
Regular Operating Expenses	62,215,144	63,500,258	61,620,759	61,049,892	5,434,376	66,484,268
Travel	1,636,441	1,214,587	1,395,193	1,658,529	21,448	1,679,977
Motor Vehicle Purchases	1,046,988	711,218	1,120,018	1,222,666	335,172	1,557,838
Equipment	2,942,977	3,008,774	3,234,163	2,953,741	289,830	3,243,571
Computer Charges	8,685,620	5,732,393	5,512,990	8,757,721	7,825	8,765,546
Real Estate Rentals	8,377,089	7,713,862	7,894,609	8,113,089	457,062	8,570,151
Telecommunications	7,375,932	6,765,060	6,376,712	7,356,532	190,316	7,546,848
Per Diem and Fees	67,637	176,560	257,290	67,637		67,637
Capital Outlay		6,274,792	17,557,708			
Contracts	82,413,491	77,501,905	77,488,445	78,621,980	4,346,055	82,968,035
Court Costs	1,300,000	1,135,616	1,275,407	1,300,000		1,300,000
County Subsidy	37,726,400	35,726,400	37,076,400	37,726,400		37,726,400
County Subsidy for Jails	16,352,000	17,838,920	11,882,282	12,154,999	(7,356,507)	4,798,492
Central Repair Fund	720,000	1,092,376		500,000	220,000	720,000
Payments to Central State Hospital for Meals	4,268,025	4,357,496	4,490,250	4,268,025		4,268,025
Payments to Central State Hospital for Utilities	1,627,150	1,627,061	1,631,022	1,627,150		1,627,150
Payments to Public Safety	577,160	577,160	577,160	577,160		577,160
Inmate Release Fund	1,600,000	1,554,697	1,599,925	1,450,000	150,000	1,600,000
UGA- College of Veterinary Medicine	387,944	453,504	467,005	387,944		387,944
Minor Construction Fund	500,000	856,918	168,192	500,000		500,000

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Health Services Purchases	168,555,758	131,975,459	151,237,447	144,589,014	26,306,181	170,895,195
Utilities	32,527,120	27,524,589	30,977,469	27,079,647	1,675,021	28,754,668
TOTAL FUNDS	\$985,078,911	\$943,850,733	\$968,543,098	\$958,801,358	\$65,256,297	\$1,024,057,655
<u>Less:</u>						
Federal Funds	\$6,428,120	\$10,759,879	\$10,887,374	\$10,316,943	(\$3,868,631)	\$6,448,312
Other Funds	20,315,369	10,772,469	44,128,193	21,256,350	(652,550)	20,603,800
DOAS Indirect Funds		450,000	450,000			
Subtotal	\$26,743,489	\$21,982,348	\$55,465,567	\$31,573,293	(\$4,521,181)	\$27,052,112
State General Funds	\$958,335,422	\$921,868,385	\$913,077,531	\$927,228,065	\$69,777,478	\$997,005,543
TOTAL STATE FUNDS	\$958,335,422	\$921,868,385	\$913,077,531	\$927,228,065	\$69,777,478	\$997,005,543
Positions	15,170		15,696	15,185	325	15,510
Motor Vehicles	1,929		1,926	1,926	52	1,978

DEPARTMENT OF CORRECTIONS

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Administration	\$53,012,017	\$1,836,000	\$54,848,017	\$56,964,000	\$1,836,000	\$58,800,000
Bainbridge Probation Substance Abuse Treatment Center	3,226,673	27,789	3,254,462	4,690,345	27,789	4,718,134
Compensation Resolutions	512,377		512,377			
Food and Farm Operations	12,407,740	216,725	12,624,465	13,644,370	67,000	13,711,370
Health	151,543,143	8,464,209	160,007,352	178,365,044	8,464,209	186,829,253
Jail Subsidy	9,653,491	2,501,508	12,154,999	4,798,492		4,798,492
Offender Management	44,118,606		44,118,606	44,393,248		44,393,248
Parole Revocation Centers	3,835,308	59,648	3,894,956	3,976,258	59,648	4,035,906
Private Prisons	72,518,200		72,518,200	76,785,722		76,785,722
Probation Detention Centers	43,455,859	3,710,865	47,166,724	39,428,204	2,215,557	41,643,761
Probation Diversion Centers	12,784,156	3,388,692	16,172,848	11,942,982	2,812,861	14,755,843
Probation Supervision	68,632,697		68,632,697	72,645,537		72,645,537
State Prisons	431,214,343	11,367,857	442,582,200	465,648,914	11,569,048	477,217,962
Transitional Centers	20,313,455		20,313,455	23,722,427		23,722,427
TOTAL FUNDS	\$927,228,065	\$31,573,293	\$958,801,358	\$997,005,543	\$27,052,112	\$1,024,057,655

DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS **\$927,228,065**

Department of Corrections

- | | |
|--|--------------|
| 1. Annualize the cost of the FY 2006 salary adjustment (\$5,378,458) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$7,690,966). | \$13,069,424 |
| 2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 9,828,451 |
| 3. Increase funds to reflect an adjustment in Workers' Compensation premiums. | 1,671,176 |
| 4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 193,062 |
| 5. Realign personal services funding to accurately reflect program expenditures. | Yes |
| 6. Realign contract funds to more accurately reflect program expenditures. | Yes |
| 7. Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$150,000), fuel storage tank maintenance (\$220,000), and food services (\$1,060,905). | Yes |
| 8. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison. | Yes |
| 9. Redistribute funds from conversion of 2 Probation Diversion Centers to Transitional Centers. | Yes |
| 10. Redistribute funds from conversion of a Probation Detention Center to a State Prison unit. | Yes |
| 11. Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP) (\$3,841,809). | Yes |
| 12. Reflect loss of other funds due to reduced participation in employee meal program (\$149,725). | Yes |
| 13. Remove Inmate Compensation funds originally appropriated in FY 2006 in accordance with HR 108. | (512,377) |
| 14. Eliminate special education program start up funds. | (212,102) |
| 15. Transfer 1 position to the Georgia Peace Officer Standards and Training Council. | (43,499) |
| 16. Eliminate the Bar Association Support to Improve Correctional Services (BASICS) program. | (100,000) |
| 17. Reduce funding for County Subsidy for Jails to reflect reduction in county jail backlog. | (4,854,999) |
| 18. Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and an additional 470 contracted prison beds. | 4,267,522 |
| 19. Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs. | 5,915,776 |
| 20. Provide operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. | 11,900,932 |
| 21. Provide start-up (\$1,642,319) and 5 months of operating funds (\$2,595,608) for a 525-bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs. | 4,237,927 |
| 22. Provide start-up (\$754,464) and 2 months of operating funds (\$427,924) for a 192-bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs. | 1,182,387 |
| 23. Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs. | 6,216,828 |

DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
24. Provide additional funding to adequately staff inmate health services.	2,173,417
25. Provide additional funding for Health Services Purchases.	10,281,484
26. Provide start-up funding (\$797,339) and 3 months operating (\$770,106) for the Bainbridge Probation Substance Abuse Treatment Center' s 192-bed expansion.	1,567,445
27. Provide increased funding for inmate mental health care (\$630,101), dental health care (\$63,634) and county correctional institutions' health care (\$115,053).	808,788
28. Provide state operating funds for the Griffin Day Reporting Center to replace inmate telephone commission funds no longer available.	250,000
29. Provide additional funding to reflect annualized cost of 4 Day Reporting Centers opened in FY 2006.	1,028,148
30. Provide additional funding to reflect annualized cost of the special education program.	291,729
31. Reflect loss of federal funds for purchase of dry milk powder and milk replacement products needed to feed inmates.	416,759
32. Provide funding to replace outdated ballistic vests used for Probation and Surveillance Officers.	199,200
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$69,777,478
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$997,005,543

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2007

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Corrections			
1. Minor construction at various locations.	20	\$4,515,000	\$385,716
2. Central repairs at various locations.	5	1,780,000	405,840
3. Portal security enhancement equipment at various facilities.	5	3,500,000	798,000
4. Security sliding docking device renovations at various locations.	5	2,000,000	456,000
5. Door and window frame replacements at multiple locations.	5	400,000	91,200
6. Lock and control system for Lee State Prison.	5	300,000	68,400
7. Security hardening at Washington State Prison.	20	1,200,000	102,516
8. Renovations for Headquarters and Training Academy relocation to Monroe County.	20	7,500,000	640,725
TOTAL		\$21,195,000	\$2,948,397
STATE GENERAL FUNDS			\$999,953,940