



DEPARTMENT OF CORRECTIONS

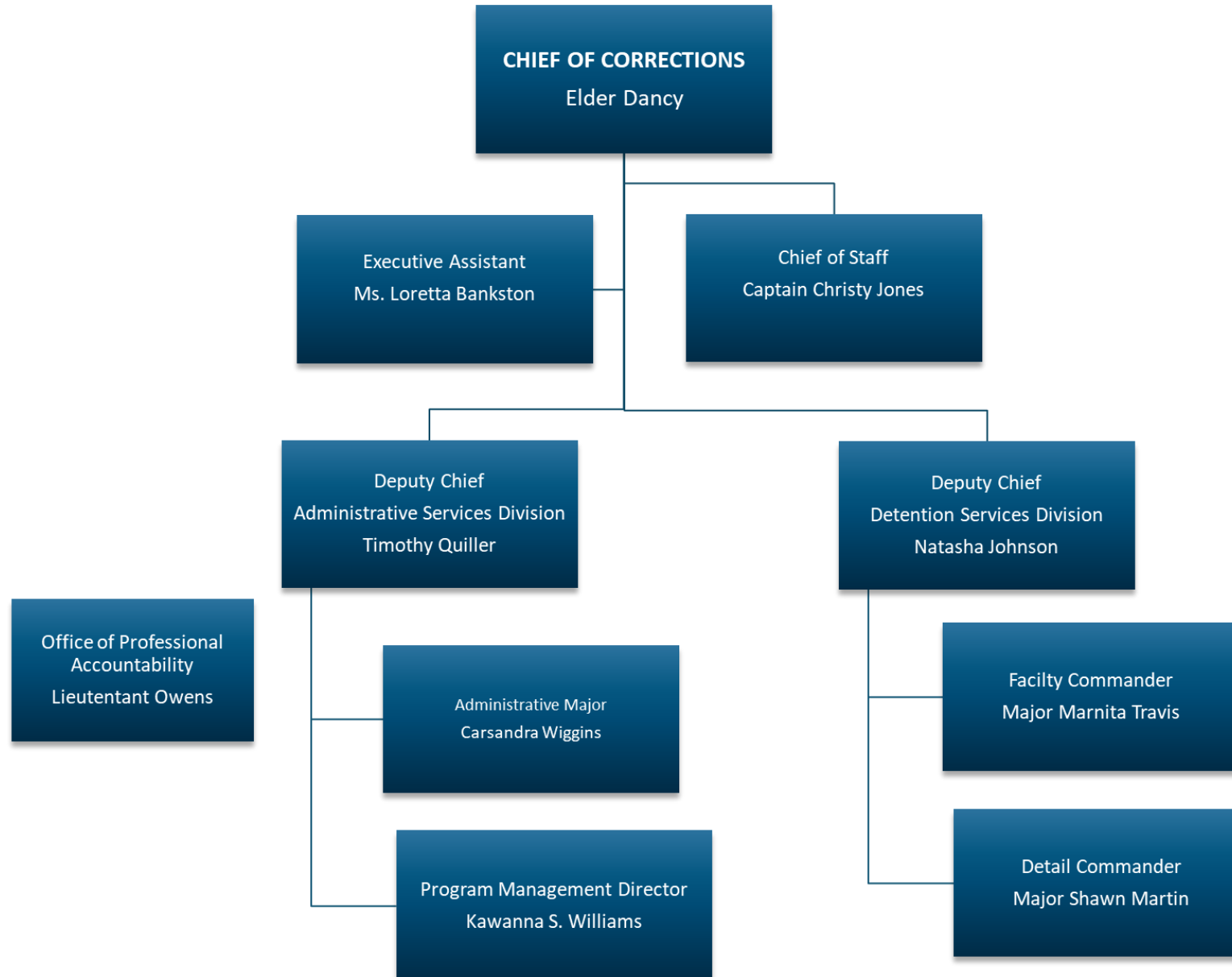
ELDER DANCY, CHIEF

FY2026 PROPOSED BUDGET REVIEW

Wednesday, May 07, 2025



FY2026 Organizational Structure Chart





Accomplishments/New and Improved

Accomplishments (FY2025) :

1. Safety Management/Facility Maintenance/Technology Upgrades
2. Fulton County Sheriff Office Partnership (Housing Program-Year III) and Diversion Center Opening
3. Community Engagement Programs

New and Improved (FY2026):

1. Financial Stewardship
2. American Correctional Association (ACA) and Prison Rape Elimination Act (PREA) Re-certification
3. Safety Management/Facility Maintenance/Technology Upgrades





FY2026 Position Count By Fund (FTE)



Headcount

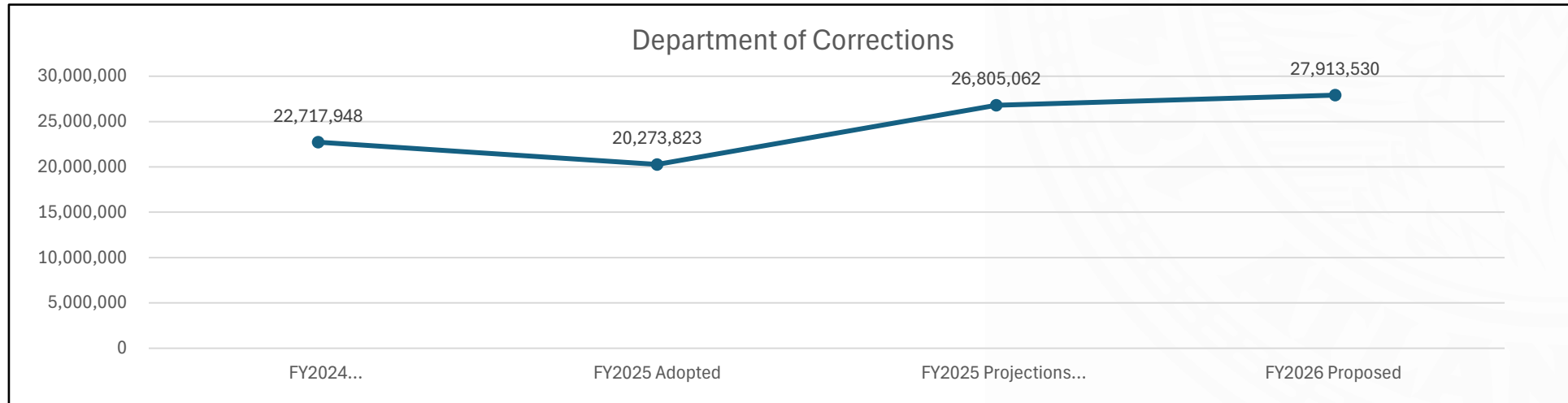
Fund	Filled		Vacant		Total
	Civilian	Sworn	Civilian	Sworn	
General Fund (1001)	50	135	22	19	226

FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

FY2026 Proposed Budget (*General Fund*)



Department of Corrections						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	16,800,026	13,797,651	19,682,859	20,975,532	7,177,881	52%
Purchased/Contracted Services	2,740,867	4,020,180	3,840,566	3,600,426	(419,754)	(10%)
Supplies	2,485,124	2,012,180	2,856,411	2,856,408	844,228	42%
Capital Outlays	115,914	0	(61,662)	0	0	
Interfund/Interdepartmental Charges	81,197	73,873	143,821	143,820	69,947	95%
Other Financing Uses	494,820	369,939	343,067	337,344	(32,595)	(9%)
Grand Total	22,717,948	20,273,823	26,805,062	27,913,530	7,639,707	38%





Q & A

THANK YOU

