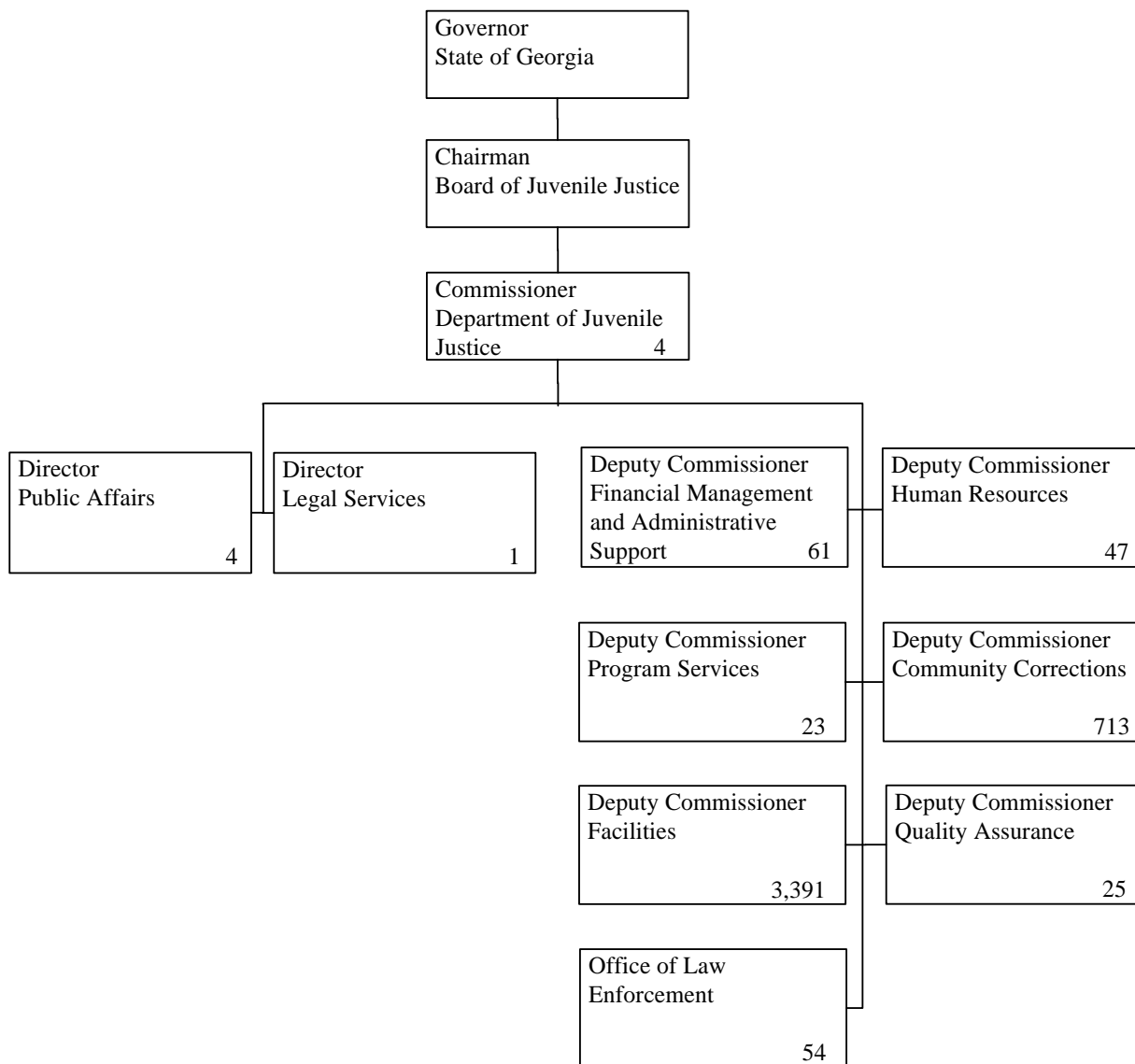


DEPARTMENT OF JUVENILE JUSTICE

Total Budgeted Positions -- 4,323



DEPARTMENT OF JUVENILE JUSTICE -- Financial Summary

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	124,411,982	144,598,522	164,488,517	170,269,770	6,290,443	176,560,213
Regular Operating Expenses	14,472,791	14,026,078	15,597,167	15,676,967	704,314	16,381,281
Travel	1,414,828	1,959,330	2,494,260	2,494,260	200,000	2,694,260
Motor Vehicle Purchases	695,992	291,576	228,444	228,444		228,444
Equipment	618,969	512,674	1,054,874	1,054,874	170,800	1,225,674
Real Estate Rentals	2,196,187	2,055,956	2,377,856	2,377,856	339,336	2,717,192
Per Diem, Fees & Contracts	11,688,262	16,716,047	18,792,054	18,792,054	(12,023,661)	6,768,393
Computer Charges	2,584,687	2,562,340	2,802,748	2,802,748	966,800	3,769,548
Telecommunications	1,430,882	1,957,909	2,143,205	2,143,205	257,057	2,400,262
Capital Outlay	6,190,490					
Service Benefits for Children	24,362,155	26,166,491	31,910,003	31,910,003	46,892,415	78,802,418
Purchased Services	30,767,014	36,427,584	32,173,210	32,173,210	(32,173,210)	
Inst. Repairs and Maint.	626,957	950,885	697,800	697,800	65,000	762,800
Utilities	3,050,000	3,678,520	3,490,764	3,490,764		3,490,764
Year 2000	1,180,875					
Total Funds	\$225,692,071	\$251,903,912	\$278,250,902	\$284,111,955	\$11,689,294	\$295,801,249
Less Federal & Other Funds:						
Other Funds	15,737,816	6,922,551	6,343,581	6,343,581	2,945,000	9,288,581
Total Federal & Other Funds	\$15,737,816	\$6,922,551	\$6,343,581	\$6,343,581	\$2,945,000	\$9,288,581
State General Funds	209,954,255	244,981,361	271,907,321	277,768,374	8,744,294	286,512,668
Tobacco Funds						
TOTAL STATE FUNDS	\$209,954,255	\$244,981,361	\$271,907,321	\$277,768,374	\$8,744,294	\$286,512,668
Positions	3,908	3,871	4,323	4,323	167	4,490
Motor Vehicles	281	286	270	270	2	272

DEPARTMENT OF JUVENILE JUSTICE -- Financial Summary

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	164,488,517	(10,246,476)		154,242,041	4,607,622	158,849,663
Regular Operating Expenses	15,597,167	(2,273,115)		13,324,052	577,943	13,901,995
Travel	2,494,260	(17,650)		2,476,610	202,000	2,678,610
Motor Vehicle Purchases	228,444	(69,000)		159,444		159,444
Equipment	1,054,874	(55,045)		999,829	132,000	1,131,829
Real Estate Rentals	2,377,856	175,987		2,553,843	289,336	2,843,179
Per Diem, Fees & Contracts	18,792,054	(952,575)		17,839,479	(11,815,930)	6,023,549
Computer Charges	2,802,748	(29,000)		2,773,748	287,000	3,060,748
Telecommunications	2,143,205	(120,340)		2,022,865	75,408	2,098,273
Capital Outlay						
Service Benefits for Children	31,910,003	18,557,234		50,467,237	46,099,611	96,566,848
Purchased Services	32,173,210	(2,034,425)		30,138,785	(30,138,785)	
Inst. Repairs and Maint.	697,800	(42,800)		655,000		655,000
Utilities	3,490,764	(348,270)		3,142,494		3,142,494
Year 2000						
Total Funds	\$278,250,902	\$2,544,525		\$280,795,427	\$10,316,205	\$291,111,632
Less Federal & Other Funds:						
Other Funds	6,343,581			6,343,581	9,331,848	15,675,429
Total Federal & Other Funds	\$6,343,581			\$6,343,581	\$9,331,848	\$15,675,429
TOTAL STATE FUNDS	\$271,907,321	\$2,544,525		\$274,451,846	\$984,357	\$275,436,203
Positions	4,323	(425)		3,898	158	4,056
Motor Vehicles	270	(14)		256	2	258

DEPARTMENT OF JUVENILE JUSTICE

FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	\$271,907,321
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	1,708,550
2. Annualize the cost of 266 Juvenile Correctional Officers funded for one-half year.	4,072,703
3. Reduce position count by 403 positions and realign object classes to reflect the transfer of the Wrightsville Youth Development Center to the Department of Corrections and the transfer of Wrightsville operating funds to community programs.	Yes
4. Transfer the Office of Law Enforcement (22 positions and 14 vehicles) to the Department of Public Safety.	(1,378,290)
5. Transfer the Irwin Youth Development Center to the Department of Corrections.	(2,034,425)
6. Adjust Georgia Building Authority rental rates to a standard of \$8.75 per rentable square footage.	175,987
	\$274,451,846
ADJUSTED BASE	\$274,451,846

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Provide funding for 108 additional Juvenile Probation and Parole Specialists (JPPSs), Supervisors and support staff.	3,861,970
2. Fund 2 positions and operating costs associated with the Savannah Impact Project.	72,688
3. Serve an additional 90 youth in residential youth homes.	1,500,000
4. Fund 34 additional Juvenile Correction Officers for Youth Development Centers (YDCs).	1,074,604
5. Add funding for 6 Youth Benefit Workers to do eligibility determinations on youth in out-of-home placements to ensure all appropriate resources are utilized.	245,000
6. Provide inflationary increases in contracted privatized facilities.	1,072,711
7. Provide funds to meet basic needs (food, clothing, and medical) of youths in Regional Youth Detention Centers (RYDCs) and YDCs.	499,000
8. Create a transitional program to prepare youths near the end of their sentence to go into the community.	491,711
9. Provide funds for a contract Network Engineer based on increased users in the department.	100,000
10. Increase funds for inflationary increases in real estate rents in Community Corrections.	71,336
11. Fund a day treatment program to serve 40 youths per day.	730,000
12. Raise MATCH (Specialized Residential Foster Care) provider rates by 4%.	602,015
13. Provide funds for a 4% increase in Institutional Foster Care rates.	242,821
14. Realign object classes associated with contracted services. All contracts for which services are purchased to directly benefit a child are moved to the Service Benefits for Children object.	Yes
15. Increase Title IV-E reimbursement for children receiving services in out-of-home settings.	(4,242,312)
16. Increase Medicaid reimbursement for children receiving services in out-of-home settings.	(5,337,187)
	\$984,357
TOTAL ENHANCEMENT FUNDS	\$984,357

TOTAL STATE FUNDS	\$275,436,203
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DEPARTMENT OF JUVENILE JUSTICE
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Regional Youth Detention Centers	64,563,090	63,059,130	68,382,564	66,878,604
2. Youth Development Centers	84,883,195	82,288,841	70,354,059	68,412,204
3. YDC Purchased Services	27,030,680	26,291,282	43,550,703	42,458,806
4. Court Services	27,870,457	27,607,962	32,330,036	27,825,229
5. Day Centers	527,095	527,095	528,698	528,698
6. Group Homes	1,203,970	1,203,970	1,210,382	1,210,382
7. Law Enforcement	2,703,120	2,703,120	1,337,653	1,337,653
8. Community Corrections Purchased	43,386,737	42,253,961	46,868,621	40,346,309
9. Assessment and Classification	740,493	740,493	742,096	742,096
10. Multi-Service Centers	4,056,561	3,966,561	4,078,778	3,988,778
11. Administration	18,135,067	18,114,469	18,545,867	18,525,269
12. Training	3,150,437	3,150,437	3,182,175	3,182,175
TOTAL APPROPRIATIONS	\$278,250,902	\$271,907,321	\$291,111,632	\$275,436,203

RECOMMENDED APPROPRIATION: The Department of Juvenile Justice is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$275,436,203.

DEPARTMENT OF JUVENILE JUSTICE

Roles and Responsibilities

The Department of Juvenile Justice (DJJ) is responsible for protecting the public's safety, providing services whose outcome results in changed behavior, and ensuring accountability for juveniles assigned to its custody. In fulfilling this responsibility, DJJ is to provide for the supervision, detention, and rehabilitation of juvenile delinquents committed to the state's custody by:

- Maintaining safe, secure, and constitutionally acceptable detention facilities;
- Providing programs and other services directed toward developing changed juvenile behavior;
- Developing and implementing programs designed to ensure individual accountability of youth within its custody;
- Operating and providing prevention programs;
- Providing for the treatment of juvenile offenders with specialized needs; and
- Ensuring departmental employee accountability to the public.

Aside from internal support, including an independent quality assurance division, DJJ carries out its operations through 2 main divisions: facilities and community corrections.

FACILITIES

The Facilities Division is responsible for operating all secure detention facilities that provide both temporary and long-term secure care. The division is divided into 2 primary sections: Regional Youth Detention Centers and Youth Development Campuses.

Youth development campuses are secure state institutions that provide a residential setting for juveniles including academic, recreational, vocational, medical, counseling, and religious services.

Two types of beds exist in the YDC system. The first is a regular commitment bed filled with a child committed to the state by a juvenile court. These youths may stay in a commitment status for up to 5 years, but may or may not spend all of that time within a YDC. The second type of child is one sentenced by a juvenile court to spend 90 days within a state YDC.

The department performs thorough assessments of those youth designated to spend time within the YDC system. The classification system of DJJ incorporates risk to self and others, age, size, previous conduct, offense history, special needs, etc. In this way, the department can tailor the services given the child while ensuring his or her safety.

Currently, the department operates 10 YDCs throughout the state with a total of 2,410 beds. Individual institutions range in size from 114 to 475 beds. In FY 2002, plans are to turn the Wrightsville and Irwin facilities over to the Department of Corrections. Funds from the Wrightsville facility will be used to contract with 3 vendors for 125 beds for Assessment and Orientation of youth and

for 300 short-term beds. Funds from the Irwin facility will be used to contract for 176 beds. Future plans include the addition of a 150-bed facility that will increase the beds to 2,560 for the state by FY 2005.

Regional youth detention centers are secure state institutions that detain youth until a court hearing can be held for him or her or until a permanent placement for the youth is available.

Even though RYDCs are not programmed for long-term stays by juveniles, a full array of services is available for those children who stay there. Educational, medical, and mental health services are provided at these locations.

The state has a capacity in the RYDC system of 1,089 beds. New facilities slated to go on-line by FY 2003 include replacements at Augusta, Crisp, Macon, Gainesville, and Rome RYDCs. These centers are old and designed during a time when their occupants needed less services.

The department has developed an 80-bed prototype RYDC, the first of which will be open in Gainesville in 2002. The other replacement facilities will be patterned after this pilot site. Once all the replacements are in operation, the department will have an RYDC system capacity of 1,359.

COMMUNITY CORRECTIONS

The Community Corrections Division is responsible for the management and supervision of youth placed in community-based programs.

Community corrections tailors the rehabilitative efforts of the department in an individual manner toward each child in its care. With the youths having a wide variety of problems, an expanded continuum of services must be used.

Services in this division include group homes, multi-service centers, non-residential community schools, intensive supervision programs, and electronic monitoring. The department contracts out for many of these services, as well as for wilderness program slots and specialized residential treatment beds.

This division also contains the court services section. It consists of juvenile probation/parole specialists (JPPS) who are the case managers of the department's charges. They are located in local offices throughout the state.

JPPSs provide intake services upon a youth's entry into the juvenile justice system. Upon commitment to the department, the JPPS is also instrumental in the development of the rehabilitative program developed for the juvenile.

AUTHORITY

Titles 15-11, 39-3, and 49-4A, Official Code of Georgia Annotated.

DEPARTMENT OF JUVENILE JUSTICE

Strategies and Services

The Governor's budget recommendation for the Department of Juvenile Justice focuses on continued efforts to improve systems and services and to expand alternatives to secure detention, as appropriate. Staffing ratios in facilities and in the community are improved and community-based programs are expanded. The FY 2002 budget recommends over \$12 million for improved and expanded services, staffing and operations. An additional \$17 million is recommended for capital improvements, repairs and construction, in the Amended FY 2001 budget.

The state continues to operate in cooperation with the United States Department of Justice under the Memorandum of Agreement established in 1998. The department is working cooperatively in addressing any non-compliance issues and developing appropriate plans of action to move toward full compliance.

ALTERNATIVES TO DETENTION

The Department of Juvenile Justice has partnered with the Annie E. Casey Foundation to launch a multi-year, multi-site project known as the Georgia Detention Alternatives Initiative. In many jurisdictions, judges and probation staff have only 1 of 2 options when faced with a youth who has been arrested and charged with an offense: they can either release the youth to parents or another responsible adult or lock up the youth in a secure detention facility. The department will coordinate efforts with local jurisdictions to develop alternatives to secure facility placement that will allow appropriate youth to be supervised in the community while their cases are pending in juvenile court. The use of effective detention alternatives assures that those who do not require secure care are properly supervised in less costly programs, while the most serious offenders are appropriately supervised in a secure setting. The department will utilize a range of alternatives to secure detention (i.e., home confinement, tracking services, day and evening reporting centers, etc.) in Regional Youth Detention Centers (RYDCs) to reduce overcrowding and prevent the secure detention of status and other identified offenders.

IMPROVING CONDITIONS OF CONFINEMENT

The Memorandum of Agreement (MOA) between the State of Georgia and the U.S. Department of Justice addresses many issues which relate to "conditions of confinement" in DJJ facilities. A major component has been overcrowding at RYDCs. Sixty-four RYDC beds have been added in Dekalb, Gwinnett and Marietta. Case Expeditors were added in FY 2000 and FY 2001 to reduce the length of stay. The average length of stay in RYDCs is now less than 19 days.

Great strides have been made to improve security. Defective locks have been replaced and fire protection systems have been upgraded at all facilities. Security coverage has improved with the addition of third-shift

Juvenile Correctional Officers (JCOs) at all facilities. Improved pay for JCOs by increasing salaries to target has reduced the vacancy rate from 13% in FY 2000 to 8% in FY 2001 and continuing to drop. Part-time JCOs have been added to allow full-time JCOs to attend training.

EDUCATIONAL SERVICES

The department's goal is to provide all youth under its custody a complete general, vocational, and special education where appropriate.

The office of education has oversight of the educational programs at all DJJ facilities, including development and implementation of policies and training programs.

In conjunction with the Georgia Department of Education, the office has developed and implemented a comprehensive curriculum for instruction.

The crux of being able to provide appropriate educational services is to accurately determine the educational level of a student quickly upon admission. The department has developed a plan to ensure that each youth is tested within 72 hours of admission.

Regular and vocational education is an important function of the DJJ educational system, but special education classes are also becoming a major need among juveniles. A partnership between DJJ and the Department of Technical and Adult Education has been developed to expand vocational education programs and improve employment opportunities for long-term youth.

Many youths admitted to a DJJ facility need some form of special education. For some, the need may be only 1 class a day. For others, the need may be much greater.

Testing has been refined to identify special education needs of youth, and teachers have been added to ensure a 12-to-1 ratio of special education students to special education teachers in the department statewide.

Guidance counselors have been added at all Youth Development Campuses (YDCs) to assist in addressing the needs of youth within the system. The department also ensures that all youth eligible for attaining a General Educational Development certificate have access to appropriate materials.

MENTAL HEALTH CARE

The mental health care component of the department is to ensure that all youth within the system receive appropriate mental health care and treatment services.

The office of mental health provides oversight in the provision of services required to meet the mental health needs of youths. Problems can range from drug and alcohol dependency to sexual or physical abuse histories.

A key link in the mental health system is a quick and accurate diagnosis of individual problems. The department has developed a mental health and suicide risk screening instrument for use in all DJJ facilities.

DEPARTMENT OF JUVENILE JUSTICE – Strategies and Services

Intake screening is done on each youth admitted into a DJJ facility, usually a regional youth detention center. Upon admittance to a long-term youth development campus, each youth will receive a complete mental health needs assessment reviewed by a psychologist.

Protocols have also been developed for referral of youth with mental health needs. Once a need for mental health treatment is indicated, a treatment plan is developed. If a juvenile is identified with severe mental illness that cannot be provided for in an RYDC or YDC, then the youth is designated as needing an alternative placement in a forensic psychiatric facility or other setting consistent with the youth's mental health needs.

When developing a mental health treatment plan for a youth in its custody, DJJ takes a holistic approach.

- Plans are individualized;
- Psychological issues are addressed;
- Needed medication is identified;
- Planned activities are developed;
- A behavior management plan is undertaken;
- Needed counseling is provided;
- An analysis of the youth's current placement is performed;
- Families are brought into the treatment plan; and
- A transition plan is developed for his or her return to the community.

Mental Health Services has been improved by increasing the hours of psychiatric and psychological care provided at all facilities. Substance Abuse Counselors, Social Services Providers, and Mental Health Nurses have been added at all facilities.

MEDICAL CARE

The department ensures that adequate medical care is provided to all state juveniles. Physician Assistants and 24-hour nursing coverage have been added in the last year to meet this provision.

An extensive part of the department's medical plan includes a system for proper screening and a physical exam upon admission. To complement that initial step, DJJ also provides all youths with access to physicians for medical care. The department's health appraisal for youth entering the system is to evaluate the health status of the juvenile to determine medical treatment needs and appropriate medical classification and restrictions.

Medical care consists not only of screening, but also of a comprehensive effort throughout the DJJ system. It includes:

- β Dental care, including treatment to prevent loss and to provide cleaning services;
- β Timely access to appropriate medical specialists and hospitalization when indicated; and
- β 24-hour infirmary services, as appropriate.

PHYSICAL CAPACITY

Youth development centers are secure state institutions that provide a residential setting for juveniles including academic, recreational, vocational, medical, counseling, and religious services.

Two types of beds exist in the YDC system. The first is a regular commitment bed filled with a child committed to the state by a juvenile court. These youths may stay in a commitment status for up to five years, but may or may not spend all of that time within a YDC. The second type is for a child that is sentenced by a juvenile court to spend 90 days within a state YDC.

Currently, the department operates ten YDCs throughout the state with a total of 2,410 beds. In FY 2002, plans are to turn the Wrightsville and Irwin facilities over to the Department of Corrections. Operating funds from the Wrightsville facility will be used to contract with three vendors for 125 beds for Assessment and Orientation of youth and for 300 short-term beds. Funds from the Irwin facility will be used to contract for 176 beds. Existing beds at the new Sumter YDC and other campuses will be used to facilitate the transfer of long-term youth currently in the Wrightsville and Irwin facilities.

Future plans include the addition of a 150-bed facility that will increase the beds to 2,560 (includes new contracted short-term beds) by FY 2005. Additionally, the Governor is recommending pre-design funds for an additional YDC, based on population projections that indicate a continued need for additional beds as well as the growing cost of operations and repairs at several of the systems older facilities.

Regional youth detention centers are secure state institutions that detain youth until a court hearing can be held for him or her or until a permanent placement for the youth is available.

Even though RYDCs are not programmed for long-term stays by juveniles, a full array of services are available for those children who stay there. Educational, medical, and mental health services are provided at these locations.

The state has a capacity in the RYDC system of 1,089 beds. New facilities slated to go on-line by FY 2003 include Crisp and replacements at Augusta, Macon, Gainesville and Rome RYDCs. These centers are old and designed during a time when their occupants needed less services.

The department has developed an 80-bed prototype RYDC, the first of which will be open in Gainesville in 2002. The other replacement facilities will be patterned after this pilot site. Once the new facility at Crisp and all the replacements are in operation, the department will have an RYDC system capacity of 1,359.

DEPARTMENT OF JUVENILE JUSTICE

Results-Based Budgeting

COMMUNITY BASED JUVENILE OFFENDER PROGRAMS

Purpose: Assists juvenile offenders in becoming law-abiding citizens through community based programs and services.

Goal 1: Juvenile offenders will become law-abiding citizens.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-At least 40% of committed youth discharged from community programs in FY 1999 will not be recommitted to the department between release and the 3-year period ending FY 2002. [1]	>40%	35% 1,663 of 4,760	>40%	≥40%
- At least 85% of committed youth discharged from a community program in FY 2001 will not be recommitted to the department between release and the 1-year period ending FY 2002. [1]	>85%	91% 2,800 of 3,066	>86%	≥85%
- At least 94% of youth probated in FY 2001 will not be committed to the department between release and the 1-year period ending FY 2001.	>94%	96% 12,158 of 12,684	>94%	≥94%
Program Fund Allocation -- Total Funds		\$65,621,817	\$76,055,246	\$79,570,349
State Funds		\$64,167,011	\$74,321,334	\$75,285,895

Note:

1 - Previous years' RBBs indicated a measure of recidivism to both the state's juvenile and adult correctional systems; this was incorrect. The measure was of recommitment only to the Department of Juvenile Justice.

YOUTH DEVELOPMENT CAMPUS JUVENILE OFFENDER PROGRAMS

Purpose: Protect the public by supervising juvenile offenders in a safe and secure setting and to assist juvenile offenders to become law-abiding citizens.

Goal 1: Juvenile offenders will be supervised in a safe and secure environment.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-There will be no escapes from YDCs in FY 2002.	0	2	0	0
-The assault rate of juvenile by other juveniles will be less than 14 per 100.	<14 per 100	32/100	<14 per 100	<14 per 100
Goal 2: Juvenile offenders will become law-abiding citizens.				
-At least 40% of committed youth discharged from a YDC in FY 1999 will not be recommitted to the department between release and the 3-year period ending FY 2002. [1]	40%	32% 250 of 784	40%	≥40%
-At least 87% of committed youth discharged from a YDC in FY 2001 will not be recommitted to the department between release and the 1-year period ending FY 2002. [1]	87%	78% 648 of 828	87%	≥87%
Program Fund Allocation -- Total Funds		\$121,204,477	\$123,357,899	\$129,059,225
State Funds		\$117,328,966	\$120,545,578	\$122,110,049

Note:

1 - Previous years' RBBs indicated that the department was measuring recidivism to both the state's juvenile and adult correctional systems; this was incorrect. The measure was of recommitment only to the Department of Juvenile Justice.

DEPARTMENT OF JUVENILE JUSTICE -- Results-Based Budgeting

REGIONAL YOUTH DETENTION CENTER JUVENILE OFFENDER PROGRAMS

Purpose: Protect the public by supervising juvenile offenders in a safe and secure setting and to assist juvenile offenders to become law-abiding citizens.

Goal 1: Juvenile offenders will be supervised in a safe and secure environment. -There will be no escapes from RYDCs in FY 2002. -The assault rate of juvenile by other juveniles will be less than 17 per 100.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	0	2	0	0
	<17 per 100	8 per 100	<17 per 100	<17 per 100
Program Fund Allocation -- Total Funds State Funds		\$65,077,618	\$78,837,757	\$82,481,460
		\$63,485,384	\$77,040,409	\$78,040,259
TOTAL - All Programs	Total Funds	\$251,903,912	\$278,250,902	\$291,111,034
	State Funds	\$244,981,361	\$271,907,321	\$275,436,203