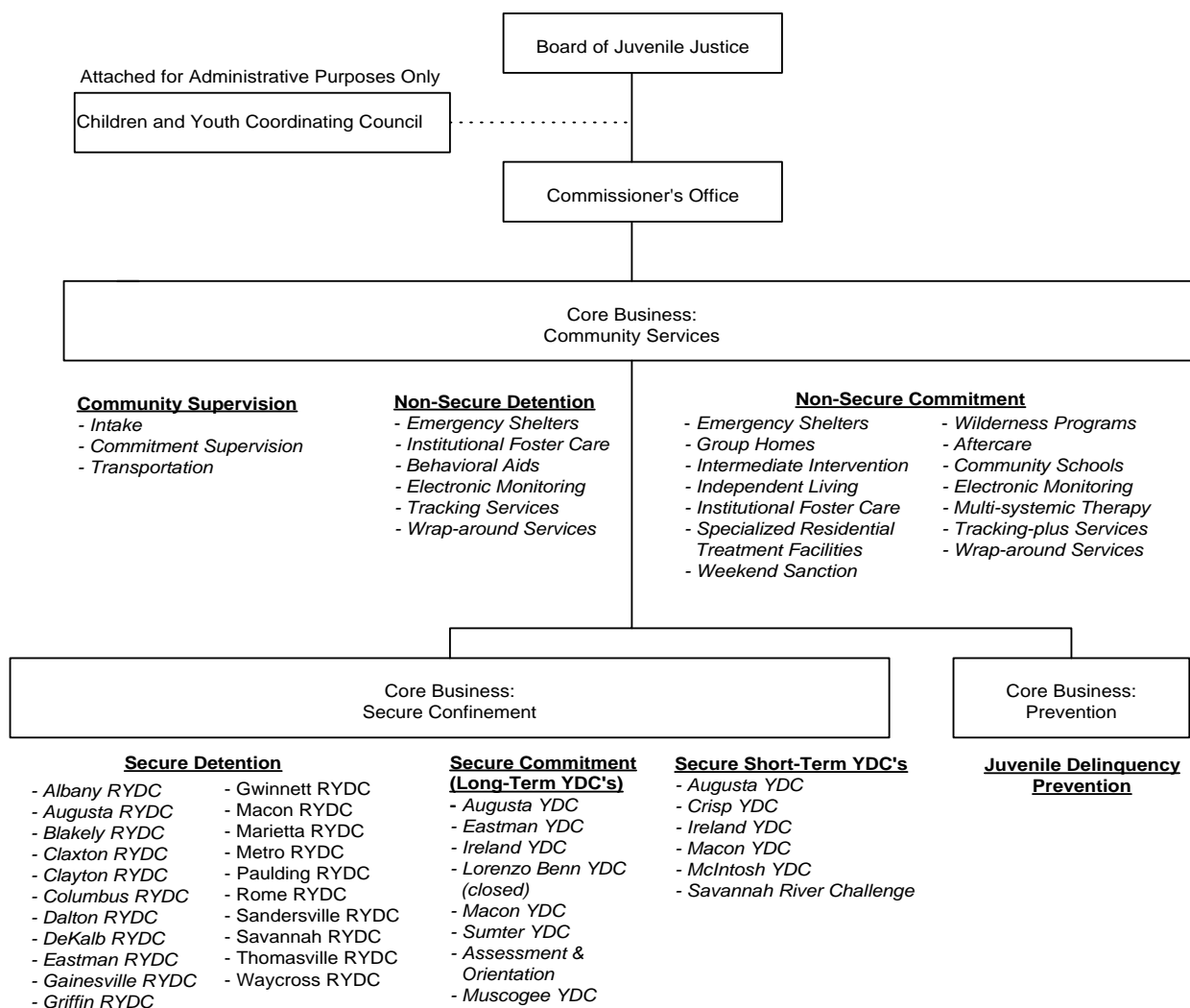


DEPARTMENT OF JUVENILE JUSTICE

CORE BUSINESSES AND PROGRAMS

O.G.C.A. - Titles 15-11, 39-3, and 49-4A



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

DEPARTMENT OF JUVENILE JUSTICE

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	\$165,529,352	\$169,278,744	\$174,391,367	\$162,217,091	\$162,563,032
Regular Operating Expenses	14,654,657	15,679,196	14,513,587	14,407,985	14,382,790
Travel	2,113,594	1,971,123	2,141,580	2,132,592	2,134,092
Motor Vehicle Purchases	321,092	401,946	214,143	259,143	259,143
Equipment	866,417	816,467	703,571	770,347	770,347
Computer Charges	3,432,023	4,119,387	3,397,520	3,562,020	3,562,020
Real Estate Rentals	2,898,233	3,101,506	4,163,043	4,163,043	4,163,043
Telecommunications	2,481,184	2,604,255	2,279,640	2,297,052	2,315,052
Per Diem and Fees	4,595,844	4,676,902	4,568,660	3,985,879	4,178,522
Contracts	6,939,730	6,038,437	5,740,453	5,837,117	5,759,028
Capital Outlay	4,128,104	11,346,342			
Utilities	3,102,953	3,155,455	3,409,031	3,516,884	3,093,453
Service Benefits for Children	82,440,655	78,989,382	83,950,974	87,853,782	85,163,238
Institutional Repairs	356,962	357,330	400,000	360,000	360,000
Subtotal	<u>\$293,860,800</u>	<u>\$302,536,472</u>	<u>\$299,873,569</u>	<u>\$291,362,935</u>	<u>\$288,703,760</u>
<u>Attached Agency:</u>					
Children and Youth Coordinating Council	\$12,664,489	\$12,177,741	\$2,303,984	\$2,591,428	\$2,527,421
Subtotal	<u>\$12,664,489</u>	<u>\$12,177,741</u>	<u>\$2,303,984</u>	<u>\$2,591,428</u>	<u>\$2,527,421</u>
<u>Less:</u>					
Federal Funds	\$14,239,745	\$15,675,102	\$2,282,612	\$2,570,056	\$2,570,056
Other Funds	6,352,027	12,222,527	17,977,180	17,977,180	17,977,180
Governor's Emergency Funds	92,500	61,064			
Subtotal	<u>\$20,684,272</u>	<u>\$27,958,693</u>	<u>\$20,259,792</u>	<u>\$20,547,236</u>	<u>\$20,547,236</u>
TOTAL STATE GENERAL FUNDS	\$285,841,017	\$286,755,520	\$281,917,761	\$273,407,127	\$270,683,945
Positions	4,133	4,384	4,320	4,140	4,150
Motor Vehicles	265	272	272	274	281

DEPARTMENT OF JUVENILE JUSTICE

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$281,917,761
Department of Juvenile Justice	
1. Reflect the actual contract cost to operate an 80 bed facility at McIntosh Youth Development Center (YDC).	(\$208,374)
2. Eliminate 6 administrative positions and administrative operating costs.	(506,976)
3. Reduce operating expenses due to the closure of the privately operated 120 bed Pelham Youth Development Campus (YDC) (\$4,624,986) and the 168 bed Emanuel YDC (\$5,576,075). The department has adequate YDC bed capacity to absorb the closure of these facilities.	(10,201,043)
4. Adjust funding at Bill Ireland YDC to reflect the reduction in bed capacity from 410 beds to 300 beds. Partial funding reductions to reflect this change were taken in the FY 2004 appropriations bill (HB 122).	(1,597,700)
5. Adjust funding at Augusta YDC to reflect the reduction in bed capacity from 244 beds to 100 beds. The lower population can be more safely managed at this facility which enables the department to meet U.S. Department of Justice Memorandum of Agreement (MOA) requirements. Partial funding reductions to reflect this change were taken in the FY 2004 appropriations bill (HB 122).	(5,701,735)
6. Eliminate funding for the Fulton County Multi-Systemic Therapy contract.	(100,000)
7. Eliminate funding for the Augusta Girls Home contract.	(249,632)
8. Reduce operating expenses due to the closure of the 26 bed Athens Regional Youth Detention Center (RYDC) and eliminate 53 positions. This RYDC has the highest cost per child to operate compared to other RYDCs. The department has adequate RYDC bed capacity to absorb the closure of this facility.	(2,228,816)
9. Eliminate 17 teacher positions that are not necessary to maintain staffing requirements at various RYDCs.	(1,038,753)
10. Reduce funds from the YDC Statewide Account.	(89,517)
11. Transfer funds from personal services (\$1,503,800) for Augusta YDC to Service Benefits for Children in the Intermediate Intervention Program to properly reflect budgeted programming.	Yes
12. Transfer funds (\$1,489,972) from the Augusta YDC Long-Term subprogram to establish the Augusta YDC Short-Term subprogram. As a result, the facility will have 80 long-term beds and 20 short-term beds.	Yes
13. Transfer funds (\$6,727,683) from the Bill Ireland YDC Long-Term subprogram to establish the Bill Ireland YDC Short-Term subprogram. As a result, the facility will have 185 long-term beds and 115 short-term beds.	Yes
14. Transfer funds (\$7,081,700) from the Eastman YDC Short-Term subprogram to the Eastman YDC Long-Term subprogram so that the facility will function as a 349 bed long-term facility with no short-term beds.	Yes
15. Transfer the Juvenile Crimes Unit (13 positions and 7 motor vehicles) from the Georgia Bureau of Investigation.	672,535
16. Annualize the operational cost for the Crisp YDC. The facility is scheduled to open on January 1, 2004.	1,868,800
17. Annualize funds to convert to a Level of Care Placement System that pays 6 levels of uniform rates for therapeutic residential treatment, based on the needs of the child.	2,703,539
18. Realign object classes for the Macon RYDC and YDC Mental Health/Medical Contract.	Yes
19. Provide start-up and operational funds for the new Muscogee RYDC/YDC Complex scheduled to become operational in January 2005. The existing Columbus RYDC will be converted to a 80-bed facility and the new YDC will be 72 bed facility.	5,507,863
	(\$11,169,809)
<u>Attached Agency:</u>	
Children and Youth Coordinating Council	
1. Reduce funding for the Children and Youth Coordinating Council.	(\$64,007)
TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	(\$11,233,816)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$270,683,945

DEPARTMENT OF JUVENILE JUSTICE

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2005

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Juvenile Justice			
1. Fund repairs and minor construction projects associated with the maintenance of YDCs and RYDCS.	5	\$6,000,000	\$1,356,000
2. Complete construction of the Muscogee YDC/Rydc complex.	20	2,700,000	234,900
3. Construct a new Medical and Mental Health Treatment Center at Augusta YDC.	20	2,730,000	237,510
Total		<u>\$11,430,000</u>	<u>\$1,828,410</u>
STATE GENERAL FUNDS			\$272,512,355

DEPARTMENT OF JUVENILE JUSTICE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Community Supervision	\$41,785,193	\$37,486,905	\$42,194,590	\$37,896,302
2. Non-Secure Detention	10,208,270	10,208,270	10,265,600	10,265,600
3. Non-Secure Commitment	52,797,180	43,139,637	57,368,958	47,711,415
4. Secure Detention	89,499,575	87,907,042	88,159,727	86,567,194
5. Secure Commitment Long-Term Youth Development Centers	69,212,131	67,245,957	62,733,301	60,434,867
6. Secure Short-Term Youth Development Centers	36,371,220	35,076,522	27,981,584	27,019,146
Subtotal	\$299,873,569	\$281,064,333	\$288,703,760	\$269,894,524
<u>Attached Agency:</u>				
1. Children and Youth Coordinating Council	\$2,303,984	\$853,428	\$2,527,421	\$789,421
Subtotal	\$2,303,984	\$853,428	\$2,527,421	\$789,421
TOTAL APPROPRIATIONS	\$302,177,553	\$281,917,761	\$291,231,181	\$270,683,945

DEPARTMENT OF JUVENILE JUSTICE

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Community Supervision</u>			
1. Number and percentage of youth discharged that are recommitted or resented during the 1 year period following release.	14%	14%	14%
2. Number and percentage of youth discharged that are recommitted or resented during the 3 year period following release.	35%	35%	35%
<u>Non-Secure Detention</u>			
1. Number and percentage of youth reoffending prior to their next court hearing.	N/A	0%	0%
2. Percentage of youth appearing in court as scheduled.	N/A	100%	100%
<u>Non-Secure Commitment</u>			
1. Number and percentage of youth discharged from a community program that are recommitted or resented during the 1 year period following release.	31%	26%	26%
2. Number and percentage of youth discharged from a community program that are recommitted or resented during the 3 year period following release.	47%	45%	45%
<u>Secure Detention</u>			
1. The number of escapes from Regional Youth Detention Centers.	3	0	0
2. The number and percentage of Regional Youth Detention Centers that meet or exceed Performance Based Standards.	N/A	100%	100%
<u>Secure Commitment Long-Term Youth Development Centers</u>			
1. Number and percentage of youth discharged that are recommitted or resented during the 1 year period following release.	29%	26%	26%
2. Number and percentage of youth discharged that are recommitted or resented during the 3 year period following release.	51%	45%	45%
<u>Secure Short-Term Youth Development Centers</u>			
1. Number and percentage of youth discharged that are recommitted or resented during the 1 year period following release.	39%	29%	28%
2. Number and percentage of youth discharged that are recommitted or resented during the 3 year period following release.	57%	40%	40%
<u>Children and Youth Coordinating Council</u>			
1. Percentage of funded local programs that are successful in reducing the risk factors associated with juvenile delinquency.	96%	80%	80%