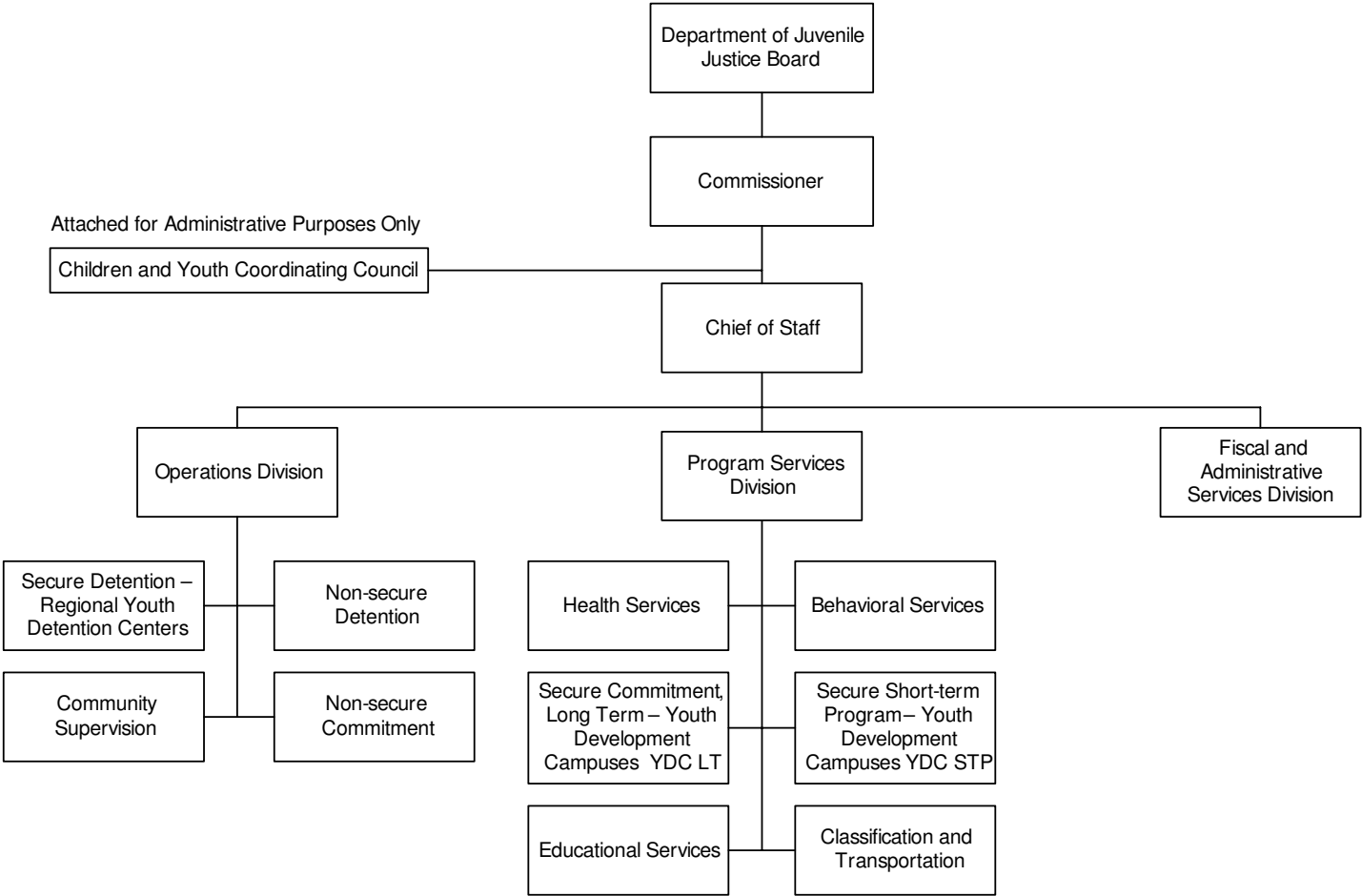


DEPARTMENT OF JUVENILE JUSTICE

ORGANIZATIONAL CHART



DEPARTMENT OF JUVENILE JUSTICE

Roles and Responsibilities:

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The department's role is twofold:

- Provide for the supervision, detention and rehabilitation of juvenile delinquents committed to the state's custody or supervision
- Provide necessary public safety services by appropriately separating youth offenders from the community

The department accomplishes its mission through the operation of its five programs: Community Non-Secure Services, Community Supervision, Secure Detention, Secure Commitment and Administration. DJJ provides its services to nearly 60,000 youth every year, and maintains a daily population of about 22,000. Youth who enter into the department's care include those sentenced to probation, short-term incarceration or committed to the state's custody as part of a long-term secure confinement plan.

Youth placed in the department's care receive a variety of rehabilitative services, as well as required educational programming. The department operates as a separate state school district, and has received full Southern Association of Colleges and Schools (SACS) accreditation for both its regular and vocational education components. Many therapeutic and counseling services are offered to these juvenile offenders as deterrents to future delinquent activity. One of the department's foremost principles is that of Balanced and Restorative Justice, a set of values that ask that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY NON-SECURE SERVICES AND COMMUNITY SUPERVISION

These programs house the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are offered to these youth offenders, including residential therapeutic treatment, wilderness programs, group homes, multi-systemic therapy services, intensive supervision programs and electronic monitoring. Some 20,000 youth reside in community-based settings on any given day while in the department's care.

The Community Supervision program contains all employees responsible for administering those programs housed within the Community Non-Secure Services program. Over 850 of the department's 4,200 staff members are part of the Community Supervision program. Most of these are Juvenile Probation and Parole Specialists, whose primary task is to supervise and maintain continuous interaction with youths placed in their charge.

SECURE DETENTION

All of the state's 21 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense. Nearly 1,700 staff work in these facilities, located across the state and housing an average daily population of approximately 1,200 youth.

SECURE COMMITMENT

The state currently operates nine Youth Detention Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of two years, and those youth sentenced to a short-term incarceration program for a maximum of 60 days. These facilities employ approximately 1,400 staff who provide services to an average daily population of nearly 1,000 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling and other therapeutic programs.

ATTACHED AGENCY

The **Children and Youth Coordinating Council (CYCC)** is attached for administrative purposes to DJJ, and operates under the guidance of a five-member board. The Council's goal is to assist local communities in preventing juvenile delinquency through the provision of state and federal grants, technical assistance, training of service providers, and juvenile justice law projects.

CYCC currently funds over 200 Georgia programs totaling approximately \$11.5 million in five program areas: delinquency prevention and early intervention, underage drinking enforcement, the Juvenile Accountability Block Grant (JABG), Title V prevention and abstinence education.

AUTHORITY

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

DEPARTMENT OF JUVENILE JUSTICE

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									
Other Funds	\$198,219	\$198,219					\$4,333	\$4,333	\$202,552
State General Funds	26,845,455	26,168,662	\$177,557	(\$300,000)	\$499,524	680,706	1,057,787	27,226,449	
Total	27,043,674	26,366,881	177,557	(300,000)	499,524	685,039	1,062,120	27,429,001	
Community Non-Secure Services									
Other Funds	10,002,619	10,002,619				520	520	10,003,139	
State General Funds	47,711,838	47,552,864	(468,733)	(1,792,309)	1,719,366	46,380	(495,296)	47,057,568	
Total	57,714,457	57,555,483	(468,733)	(1,792,309)	1,719,366	46,900	(494,776)	57,060,707	
Community Supervision									
Other Funds	4,347,003	4,347,003				7,898	7,898	4,354,901	
State General Funds	41,575,552	36,202,265		(74,514)	4,520,999	1,280,615	5,727,100	41,929,365	
Total	45,922,555	40,549,268		(74,514)	4,520,999	1,288,513	5,734,998	46,284,266	
Secure Commitment									
Federal Funds	1,032,056	1,032,056						1,032,056	
Other Funds	2,319,170	2,319,170				15,470	15,470	2,334,640	
State General Funds	83,394,123	83,766,215	(299,960)	(144,396)		2,572,295	2,127,939	85,894,154	
Total	86,745,349	87,117,441	(299,960)	(144,396)		2,587,765	2,143,409	89,260,850	
Secure Detention									
Other Funds	1,503,960	1,503,960				20,741	20,741	1,524,701	
State General Funds	91,329,711	89,536,547	591,136	(278,525)		3,205,229	3,517,840	93,054,387	
Total	92,833,671	91,040,507	591,136	(278,525)		3,225,970	3,538,581	94,579,088	

DEPARTMENT OF JUVENILE JUSTICE

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			
ATTACHED AGENCIES:									
Children and Youth Coordinating Council									
Federal Funds	1,861,000	1,861,000							1,861,000
Other Funds						77	77		77
State General Funds	1,314,904	1,337,914				12,956	12,956		1,350,870
Total	3,175,904	3,198,914				13,033	13,033		3,211,947
TOTAL FUNDS	\$313,435,610	\$305,828,494	\$0	(\$2,589,744)	\$6,739,889	\$7,847,220	\$11,997,365		\$317,825,859
Less:									
Federal Funds	\$2,893,056	\$2,893,056							\$2,893,056
Other Funds	18,370,971	18,370,971	\$0	\$0	\$0	\$49,039	\$49,039		18,420,010
Subtotal	\$21,264,027	\$21,264,027	\$0	\$0	\$0	\$49,039	\$49,039		\$21,313,066
State General Funds	\$292,171,583	\$284,564,467		(\$2,589,744)	\$6,739,889	\$7,798,181	\$11,948,326		\$296,512,793
TOTAL STATE FUNDS	\$292,171,583	\$284,564,467	\$0	(\$2,589,744)	\$6,739,889	\$7,798,181	\$11,948,326		\$296,512,793

DEPARTMENT OF JUVENILE JUSTICE

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 2006 Current Budget	FY 2007 Governor' s Recommendation	
					Changes	Total
Personal Services	\$6,300,296	\$161,968,787	\$171,832,176	\$184,468,630	\$13,531,276	\$197,999,906
Regular Operating Expenses	498,837	16,847,507	17,956,332	15,216,554	230,497	15,447,051
Travel	45,015	1,998,653	2,112,533	2,011,189	145,500	2,156,689
Motor Vehicle Purchases		213,015	295,410	348,077		348,077
Equipment	97,000	603,359	899,187	808,353	97,000	905,353
Computer Charges	145,500	4,070,128	3,985,654	4,239,122	145,500	4,384,622
Real Estate Rentals	320,100	4,203,109	4,158,825	4,083,629	320,100	4,403,729
Telecommunications	104,654	2,296,548	2,335,373	2,413,807	106,700	2,520,507
Per Diem and Fees	847,962	4,993,262	6,060,039	4,930,630	(100,000)	4,830,630
Contracts	(2,707,566)	6,419,614	4,937,339	4,343,911	(2,688,066)	1,655,845
Capital Outlay		407,554				
Service Benefits for Children	1,264,385	88,201,893	74,276,290	75,896,268	(59,175)	75,837,093
Children and Youth Grants		189,182	200,000			
Juvenile Justice Grants		7,105,866	5,471,121			
Institutional Repairs and Maintenance	255,000	359,986	382,574	382,600	255,000	637,600
Utilities	458,943	4,248,602	3,697,709	3,486,810		3,486,810
TOTAL FUNDS	\$7,630,126	\$304,127,065	\$298,600,563	\$302,629,580	\$11,984,332	\$314,613,912
<u>Less:</u>						
Federal Funds		\$24,018,145	\$12,601,367	\$1,032,056		\$1,032,056
Other Funds		9,762,581	638,005	18,370,971	\$48,962	18,419,933
Subtotal	\$0	\$33,780,726	\$13,239,371	\$19,403,027	\$48,962	\$19,451,989
State General Funds	\$7,630,126	\$270,635,317	\$285,361,192	\$283,226,553	\$11,935,370	\$295,161,923
TOTAL STATE FUNDS (Excludes attached agency)	\$7,630,126	\$270,635,317	\$285,361,192	\$283,226,553	\$11,935,370	\$295,161,923
Positions	131	4,356	4,293	4,239	165	4,404
Motor Vehicles	2	272	276	276		276
<u>ATTACHED AGENCIES:</u>						
Children and Youth Coordinating Council	(\$23,010)	\$11,486,918	\$13,791,224	\$3,198,914	\$13,033	\$3,211,947

DEPARTMENT OF JUVENILE JUSTICE

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	\$26,168,662	\$198,219	\$26,366,881	\$27,226,449	\$202,552	\$27,429,001
Community Non-Secure Services	47,552,864	10,002,619	57,555,483	47,057,568	10,003,139	57,060,707
Community Supervision	36,202,265	4,347,003	40,549,268	41,929,365	4,354,901	46,284,266
Secure Commitment	83,766,215	3,351,226	87,117,441	85,894,154	3,366,696	89,260,850
Secure Detention	89,536,547	1,503,960	91,040,507	93,054,387	1,524,701	94,579,088
Subtotal	<u>\$283,226,553</u>	<u>\$19,403,027</u>	<u>\$302,629,580</u>	<u>\$295,161,923</u>	<u>\$19,451,989</u>	<u>\$314,613,912</u>
 <u>ATTACHED AGENCIES:</u>						
Children and Youth Coordinating Council	\$1,337,914	\$1,861,000	\$3,198,914	\$1,350,870	\$1,861,077	\$3,211,947
TOTAL FUNDS	<u>\$284,564,467</u>	<u>\$21,264,027</u>	<u>\$305,828,494</u>	<u>\$296,512,793</u>	<u>\$21,313,066</u>	<u>\$317,825,859</u>

DEPARTMENT OF JUVENILE JUSTICE

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$284,564,467
Department of Juvenile Justice	
1. Annualize the cost of the FY 2006 salary adjustment (\$1,912,078) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$2,215,657).	\$4,127,735
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.71%.	3,193,581
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	463,909
4. Transfer funds from Secure Commitment (\$241,949) to Secure Detention (\$241,949) and add 56 positions to perform all facility maintenance services in house rather than by contract.	Yes
5. Transfer contract inflation adjustment and other funds from Community Non-Secure Services (\$468,733) and Secure Commitment (\$58,011) to Administration (\$177,557) and Secure Detention (\$349,187) to reflect actual program expenditures.	Yes
6. Reduce 15 Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing contract costs.	(1,314,000)
7. Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(511,203)
8. Reduce Administration program costs to realize efficiencies in per diem and fees (\$100,000) and personal services (\$200,000).	(300,000)
9. Reflect savings in contract costs due to the closure of beds at the Department of Human Resource' s West Central Regional Hospital (\$307,541) and Northwest Regional Hospital (\$157,000).	(464,541)
10. Add 67 Juvenile Probation and Parole Specialist positions to improve community-based services and reduced caseloads.	3,214,336
11. Expand the Intensive Supervision Program by providing 30 additional staff to offer increased monitoring and rehabilitativeservices to youth placed in community settings.	1,306,663
12. Increase Multi-Systemic Therapy services by providing 30 additional slots, serving an additional 120 youth.	582,212
13. Provide additional Wrap-Around program services to reduce out of home placements and provide stabilization services following placement in a community setting.	400,000
14. Provide funding for additional contract staff in the Tracking program to allow for statewide monitoring of youth in community settings.	737,154
15. Add 12 Facility-Based Investigations staff to satisfy timeliness requirements for incident investigations.	499,524
16. Convert 16 part-time medical clerk positions to 16 full-time staff to improve medical records maintenance.	Yes
17. Convert 11 part-time dental positions to 4 full-time dentists, 5 full-time dental assistants and 2 full-time hygienists to satisfy current need for dental services.	Yes
18. Provide additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls.	Yes
Subtotal	\$11,935,370

DEPARTMENT OF JUVENILE JUSTICE

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
---	---------

ATTACHED AGENCIES:

Children and Youth Coordinating Council

1. Annualize the cost of the FY 2006 salary adjustment (\$3,748) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$3,474).	\$7,222
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.71%.	5,007
3. Increase funds to reflect an adjustment in the workers' compensation premiums.	727
Subtotal	\$12,956

TOTAL NET STATE GENERAL FUND ADJUSTMENTS

\$11,948,326

TOTAL STATE GENERAL FUNDS RECOMMENDED

\$296,512,793

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2007

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Juvenile Justice			
1. Major repairs at various facilities statewide.	5	\$5,270,000	\$1,201,560
2. Minor construction and renovations at various facilities statewide.	5	5,485,000	1,250,580
TOTAL		\$10,755,000	\$2,452,140
STATE GENERAL FUNDS			\$298,964,933