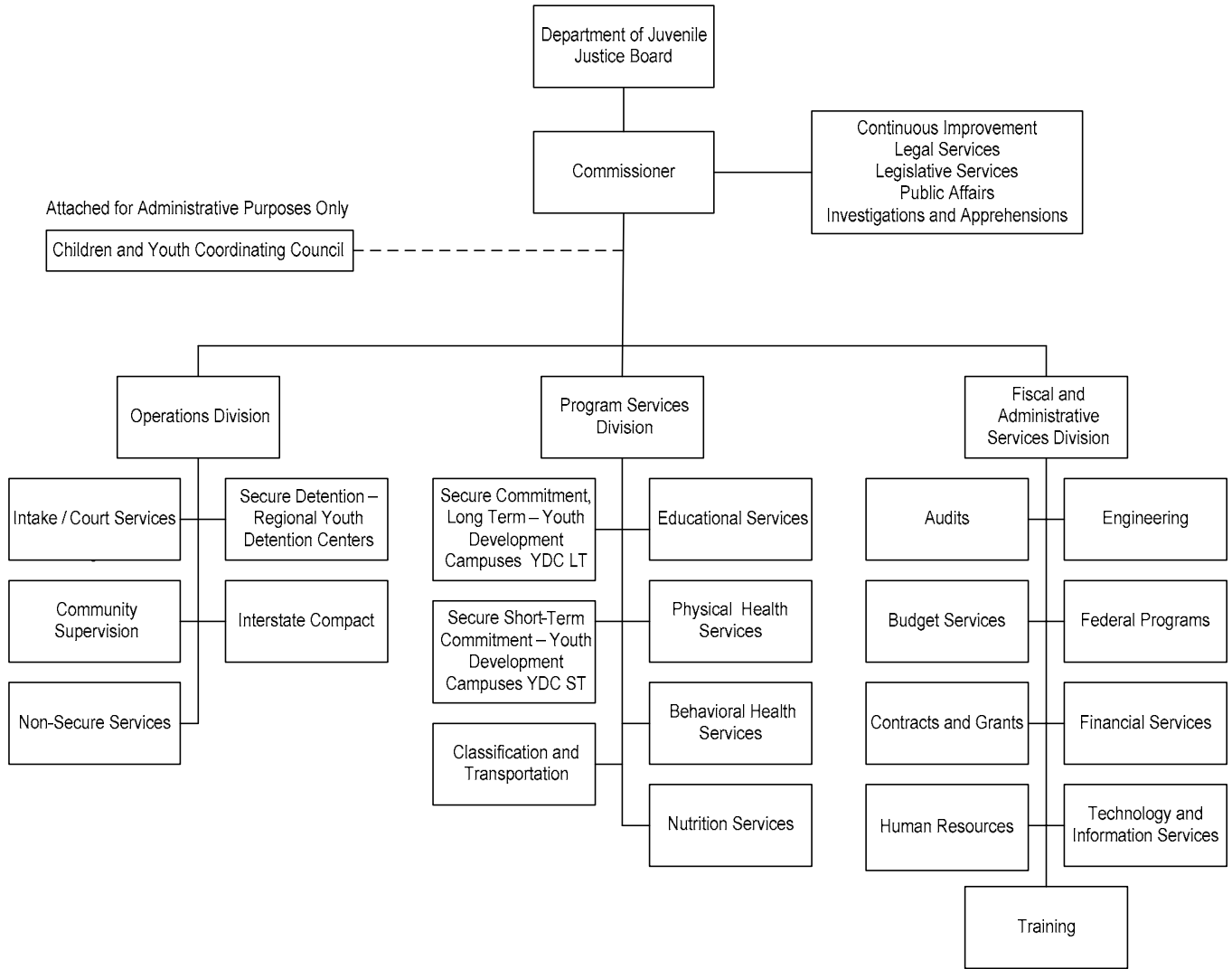


DEPARTMENT OF JUVENILE JUSTICE

ORGANIZATIONAL CHART



DEPARTMENT OF JUVENILE JUSTICE

ROLES AND RESPONSIBILITIES

The Department of Juvenile Justice (DJJ) was created by the General Assembly during the 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.

Based on a needs assessment, 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. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks 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 provided to these youthful 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 22 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 eight 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 23 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 and training of service providers.

CYCC currently funds 120 community-based programs in Georgia totaling approximately \$6.7 million in five program areas: delinquency prevention and early intervention, enforcement of underage drinking laws, 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
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

DEPARTMENT BUDGET SUMMARY	FY 2007		FY 2008
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	<u>\$297,707,111</u>	<u>\$28,649,448</u>	<u>\$326,356,559</u>
TOTAL STATE FUNDS	\$297,707,111	\$28,649,448	\$326,356,559
Federal Funds	2,932,743	(109,077)	2,823,666
Other Funds	<u>18,380,323</u>		<u>18,380,323</u>
TOTAL FUNDS	\$319,020,177	\$28,540,371	\$347,560,548

BUDGET RECOMMENDATIONS BY DEPARTMENT (Information Only):

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment (\$2,928,267) and the 3% salary adjustment for the juvenile correction officer 1, juvenile correction officer 2, transfer officer, juvenile probation and parole specialist 1, juvenile probation and parole specialist 2, and apprehensions law enforcement personnel (\$1,144,318).	\$4,072,585
2. Provide for a general salary increase of 3% effective January 1, 2008, and provide for performance increases and for supplemental salary adjustments for employees in specified critical jobs.	3,497,662
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	8,451,285
4. Reflect an adjustment in Workers' Compensation premiums.	2,592,865
Total Change	<u>\$18,614,397</u>

BUDGET RECOMMENDATIONS BY PROGRAM:

ADMINISTRATION

Recommended Change:

1. Fund statewide budget changes.	\$1,077,409
2. Realign program funds to associate expenditures with program activities and transfer \$341,516 from the Secure Commitment program to the Administration program (\$29,885) and to the Community Supervision program (\$311,631).	29,885
3. Adjust department position count to accurately reflect the number of active employees.	Yes
4. Realign funds to provide for a full-time psychiatrist for behavioral health services in various secure facilities, and add 1 position.	Yes
5. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	169,896
Total Change	<u>\$1,277,190</u>

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$26,855,168	\$28,132,358
Other Funds	199,673	199,673
Total Funds	<u>\$27,054,841</u>	<u>\$28,332,031</u>

COMMUNITY NON-SECURE SERVICES

Purpose: Protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

DEPARTMENT OF JUVENILE JUSTICE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of youth served in the community	41%	34%	38%	45%
2. Percent of youth discharged from commitment to department that are recommitted or resentenced within 1 year of release	14%	14%	13%	12%
3. Percent of youth discharged from commitment to department that are recommitted or resentenced within 3 years of release	43%	43%	40%	38%

Recommended Change:	
1. Fund statewide budget changes.	\$146,033
2. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services.	456,788
3. Expand electronic monitoring services in the Community Non-Secure Services program to supervise an additional 60 youth per day in the community and prevent unnecessary secure facility placements.	163,287
Total Change	\$766,108

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$46,017,480	\$46,783,588
Other Funds	10,002,619	10,002,619
Total Funds	\$56,020,099	\$56,786,207

COMMUNITY SUPERVISION

Purpose: Protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of youth served in the community	41%	34%	38%	45%
2. Percent of youth discharged from commitment to department that are recommitted or resentenced within 1 year of release	14%	13%	13%	12%
3. Percent of youth discharged from commitment to department that are recommitted or resentenced within 3 years of release	43%	43%	40%	38%

Recommended Change:	
1. Fund statewide budget changes.	\$3,591,735
2. Realign program funds to associate expenditures with program activities and transfer \$341,516 from the Secure Commitment program to the Administration program (\$29,885) and to the Community Supervision program (\$311,631).	311,631
3. Annualize the cost for 30 intensive supervision program staff.	731,227
4. Provide 67 additional juvenile probation and parole staff in the Community Supervision program to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities.	3,214,409
Total Change	\$7,849,002

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$42,739,092	\$50,588,094
Other Funds	4,354,901	4,354,901
Total Funds	\$47,093,993	\$54,942,995

DEPARTMENT OF JUVENILE JUSTICE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

SECURE COMMITMENT

Purpose: Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervise of high-risk youth.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of escapes	1	2	1	1
2. Average utilization rate	97%	84%	95%	100%

Recommended Change:

1. Fund statewide budget changes.	\$6,284,643
2. Adjust department position count to accurately reflect the number of active employees.	Yes
3. Expand the 21st Century Learning Center After School Program to all YDC facilities to provide structured after-hours educational and recreational activities and limit the occurrence of disruptions and other incidents.	385,000
4. Expand the Think Exit at Entry academic and employment counseling program at various YDC facilities to provide transitional services to youth returning to the community.	600,000
5. Provide funding for substance abuse treatment programs at various YDC facilities to deter youth from engaging in further delinquent activity upon release.	400,000
6. Provide 9 juvenile correctional officer positions for those secure facilities unable to adequately provide required staffing patterns.	281,079
7. Provide 8 food service staff for full operation of kitchen and dining halls at the Bill Ireland and Eastman YDC facilities.	161,920
8. Continue funding to the Savannah River Challenge YDC facility to isolate lesser offenders sentenced to Short-Term Program placements from more aggravated offenders in other YDC facilities.	2,062,706
9. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services.	148,132
10. Realign program funds to associate expenditures with program activities and transfer \$341,516 from the Secure Commitment program to the Administration program (\$29,885) and to the Community Supervision program (\$311,631).	(341,516)
11. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	(84,948)
12. Provide funds for increased utility costs.	550,000
Total Change	\$10,447,016

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$85,728,300	\$96,175,316
Federal Funds	1,071,666	1,071,666
Other Funds	2,206,194	2,206,194
Total Funds	\$89,006,160	\$99,453,176

SECURE DETENTION

Purpose: Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervise of high-risk youth.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of escapes	3	5	2	1
2. Utilization rate	105%	100%	105%	108%

Recommended Change:

1. Fund statewide budget changes.	\$7,506,915
2. Adjust department position count to accurately reflect the number of active employees.	Yes

DEPARTMENT OF JUVENILE JUSTICE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

3. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	(84,948)
4. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services.	330,503
5. Provide funds for increased utility costs.	550,000
Total Change	\$8,302,470

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$94,966,201	\$103,268,671
Other Funds	1,616,936	1,616,936
Total Funds	\$96,583,137	\$104,885,607

Agencies Attached for Administrative Purposes:

CHILDREN AND YOUTH COORDINATING COUNCIL

Purpose: Assist local communities in preventing and reducing juvenile delinquency.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of abstinence education grants that achieve state objectives	83%	64%	80%	80%
2. Percent of clients indicating satisfaction with received CYCC services and programs	96%	98%	90%	90%

Recommended Change:

1. Fund statewide budget changes.	\$7,662
2. Realign program funds to match expenditures to activities.	Yes
Total Change	\$7,662

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,400,870	\$1,408,532
Federal Funds	1,861,077	1,752,000
Total Funds	\$3,261,947	\$3,160,532

CAPITAL OUTLAY SUMMARY

	FY 2008		
	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
1. Major repairs at various facilities statewide	5	\$3,500,000	\$798,000
2. Minor construction and renovations at various facilities statewide	5	5,000,000	1,140,000
3. Renovation of existing metro-area Department of Corrections facility to 80-bed YDC 20 facility	20	6,795,000	580,497
Total		\$15,295,000	\$2,518,497

DEPARTMENT OF JUVENILE JUSTICE
DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008

Object Classes / Fund Sources	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Governor's Recommendation
Personal Services	\$171,832,176	\$184,382,572	\$196,771,156	\$201,775,853	\$219,311,773
Regular Operating Expenses	17,956,332	18,478,303	17,883,323	17,911,232	18,112,232
Travel	2,112,533	2,480,891			
Motor Vehicle Purchases	295,410	347,570	348,077	411,077	411,077
Equipment	899,187	464,201	875,353	899,353	966,353
Computer Charges	3,985,654	5,600,155	2,323,239	2,323,239	2,423,739
Real Estate Rentals	4,158,825	4,214,407	4,403,729	4,443,329	4,664,429
Telecommunications	2,335,373	2,358,158	2,522,507	2,535,803	2,609,503
Per Diem and Fees	6,060,039	5,724,829			
Contractual Services	4,937,339	6,064,112	11,597,901	11,221,549	11,221,549
Service Benefits for Children	74,276,290	70,263,072	74,782,700	74,782,700	79,329,116
Children and Youth Grants	200,000	200,000			
Juvenile Justice Grants	5,471,121	2,671,791			
Institutional Repairs and Maintenance	382,574	354,215	382,600	382,600	382,600
Utilities	3,697,709	4,382,779	3,867,645	3,867,645	4,967,645
SUBTOTAL FUNDS (Excludes Attached Agencies)	\$298,600,562	\$307,987,055	\$315,758,230	\$320,554,380	\$344,400,016
ATTACHED AGENCIES:					
Children and Youth Coordinating Council	\$13,791,224	\$6,196,081	\$3,261,947	\$3,160,532	\$3,160,532
TOTAL FUNDS	\$312,391,786	\$314,183,136	\$319,020,177	\$323,714,912	\$347,560,548
Less:					
Federal Funds	\$12,601,367	\$9,839,819	\$2,932,743	\$2,823,666	\$2,823,666
Other Funds	638,005	517,252	18,380,323	18,380,323	18,380,323
Subtotal	\$13,239,372	\$10,357,071	\$21,313,066	\$21,203,989	\$21,203,989
State General Funds	\$299,152,414	\$303,826,065	\$297,707,111	\$302,510,923	\$326,356,559
TOTAL STATE FUNDS	\$299,152,414	\$303,826,065	\$297,707,111	\$302,510,923	\$326,356,559
Positions	4,293	4,267	4,375	4,591	4,675
Motor Vehicles	276	276	260	266	266