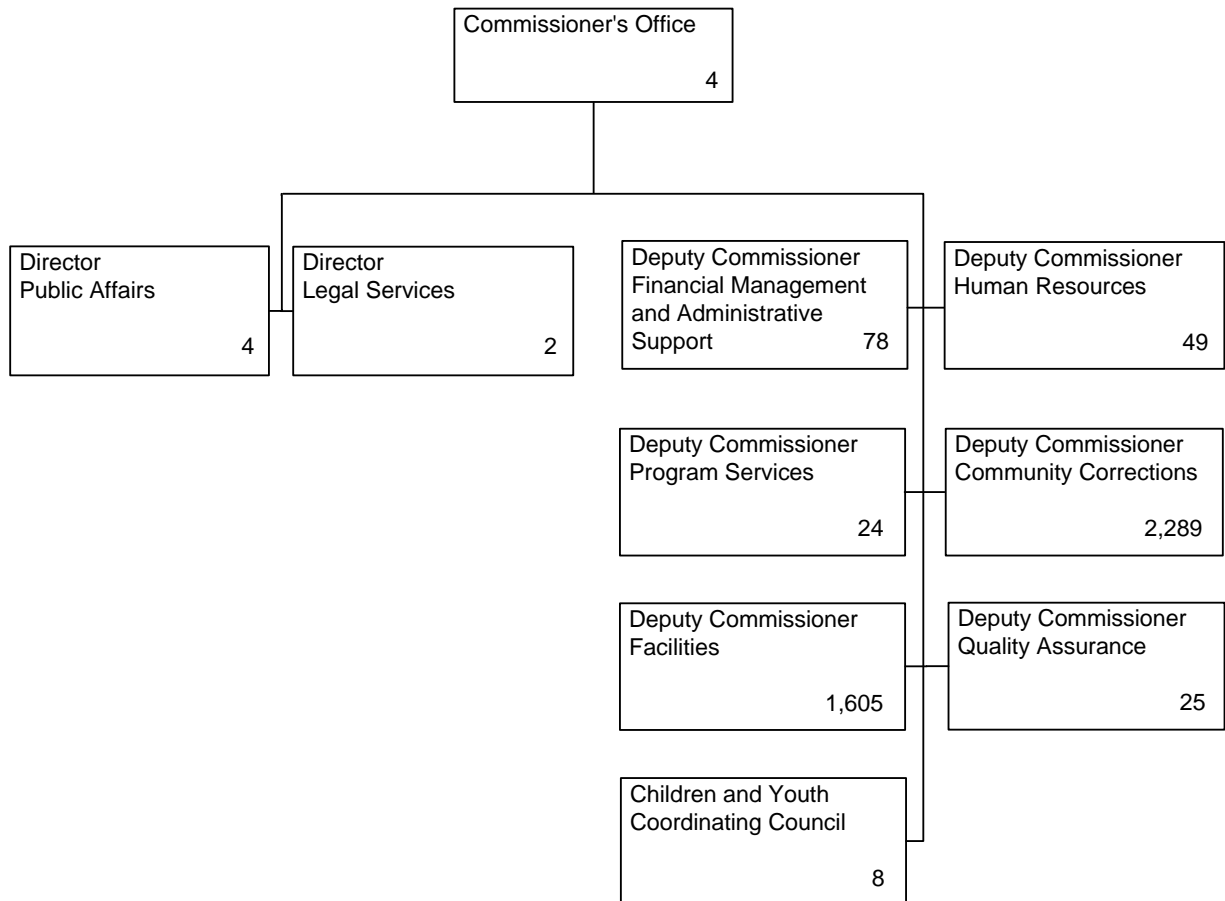


DEPARTMENT OF JUVENILE JUSTICE

Total Budgeted Positions -- 4,088



DEPARTMENT OF JUVENILE JUSTICE
Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$140,118,888	\$167,895,618	\$165,325,693	\$171,397,184	\$5,724,180	\$177,121,364
Regular Operating Expenses	15,847,444	19,365,092	15,025,186	15,154,885	52,810	15,207,695
Travel	1,872,679	2,184,266	2,251,610	2,253,293	154,000	2,407,293
Motor Vehicle Purchases	330,062	288,453	215,273	237,773	125,000	362,773
Equipment	1,210,310	841,019	1,131,829	1,030,713	286,800	1,317,513
Real Estate Rentals	2,090,985	2,466,688	2,892,151	2,988,553	718,798	3,707,351
Per Diem and Fees	16,621,575	15,547,345	3,161,909	4,241,869		4,241,869
Contracts			2,882,340	4,083,254	83,091	4,166,345
Computer Charges	3,974,819	3,356,949	3,061,748	2,928,665	130,900	3,059,565
Year 2000 Project	335,885					
Telecommunications	2,083,760	2,391,016	2,107,602	2,571,932	61,790	2,633,722
Utilities	3,047,377	3,378,577	3,142,494	3,263,173		3,263,173
Service Benefits for Children	29,134,049	34,612,951	94,989,348	90,812,833	1,312,532	92,125,365
Purchase of Service Contracts	29,069,110	31,177,354				
Children and Youth Grants		23,428	250,000	250,000		250,000
Juvenile Justice Grants		5,637,730	1,687,100	1,703,450		1,703,450
Capital Outlay	1,018,406	166,248				
Institutional Repairs and Maintenance	928,116	697,608	655,000	655,000		655,000
Total Funds	\$247,683,465	\$290,030,341	\$298,779,283	\$303,572,577	\$8,649,901	\$312,222,478
Less Federal & Other Funds:						
Federal Funds	\$583,994	\$6,860,153	\$2,624,582	\$2,642,582		\$2,642,582
Other Funds	6,197,071	6,846,158	15,435,051	15,435,051		15,435,051
Governor's Emergency Funds		50,000				
Total Federal & Other Funds	\$6,781,065	\$13,756,311	\$18,059,633	\$18,077,633		\$18,077,633
TOTAL STATE FUNDS	\$240,902,400	\$276,274,031	\$280,719,650	\$285,494,944	\$8,649,901	\$294,144,845
Positions	3,944	4,402	4,088	4,150	142	4,292
Motor Vehicles	290	275	262	264	5	269

DEPARTMENT OF JUVENILE JUSTICE
Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$165,325,693	(\$50,124)	(\$1,139,459)	\$164,136,110	\$2,086,109	\$166,222,219
Regular Operating Expenses	15,025,186	133,684		15,158,870		15,158,870
Travel	2,251,610	1,112		2,252,722		2,252,722
Motor Vehicle Purchases	215,273	22,500		237,773		237,773
Equipment	1,131,829	17,567		1,149,396		1,149,396
Real Estate Rentals	2,892,151	103,296		2,995,447	54,000	3,049,447
Per Diem and Fees	3,161,909	1,079,960		4,241,869	1,253,673	5,495,542
Contracts	2,882,340	1,200,914		4,083,254	83,091	4,166,345
Computer Charges	3,061,748			3,061,748	463,786	3,525,534
Year 2000 Project						
Telecommunications	2,107,602	16,196		2,123,798		2,123,798
Utilities	3,142,494	28,368		3,170,862		3,170,862
Service Benefits for Children	94,989,348	(4,176,515)	(9,206,342)	81,606,491	882,170	82,488,661
Purchase of Service Contracts						
Children and Youth Grants	250,000		(50,000)	200,000		200,000
Juvenile Justice Grants	1,687,100			1,687,100		1,687,100
Capital Outlay						
Institutional Repairs and Maintenance	655,000			655,000		655,000
Total Funds	\$298,779,283	(\$1,623,042)	(\$10,395,801)	\$286,760,440	\$4,822,829	\$291,583,269
Less Federal & Other Funds:						
Federal Funds	\$2,624,582			\$2,624,582		\$2,624,582
Other Funds	15,435,051			15,435,051		15,435,051
Governor's Emergency Funds						
Total Federal & Other Funds	\$18,059,633			\$18,059,633		\$18,059,633
TOTAL STATE FUNDS	\$280,719,650	(\$1,623,042)	(\$10,395,801)	\$268,700,807	\$4,822,829	\$273,523,636
Positions	4,088	66		4,154	27	4,181
Motor Vehicles	262	4		266		266

DEPARTMENT OF JUVENILE JUSTICE

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$280,719,650
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	1,757,932
2. Annualize the cost of operating 2 additional transportation teams.	167,544
3. Annualize real estate costs associated with the transfer of Richmond County Court Services to the state.	72,879
Non-recurring Items:	
4. Reduce 1 time equipment costs for the Savannah Impact Program.	(5,500)
Other Adjustments:	
5. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(5,115,897)
6. Adjust the lapse factor to reflect a decrease in the vacancy rate for Juvenile Correction Officers.	1,500,000
7. Realign object classes to support the full-year operational costs at Gainesville RYDC, Macon YDC and Augusta YDC. This results in adding 62 positions and 2 vehicles to Gainesville RYDC.	Yes
Budget Reductions:	
8. Effective July 1, 2002 close the 168-bed privatized short-term program operated at McIntosh YDC in southeast Georgia.	(5,840,784)
9. Continue to hold vacant 42 new JPPS positions funded in FY 2002.	(1,139,459)
10. Cancel the expansion of Outdoor Therapeutic Program slots.	(835,000)
11. Cancel the proposed Emergency Shelter Program.	(656,267)
12. Eliminate the following contracts:	
a. Chatham Board of Commissioners operation of a 16-bed juvenile detention unit for male youth held for trial in Superior Court	(552,520)
b. Communities in Schools for staff development of education programs	(350,000)
c. Wholistic Stress Control workshops on violence prevention and stress management	(115,000)
d. Pacific Institute training for DJJ staff	(95,000)
e. Augusta-Richmond Opportunities Center, Inc., Project Success	(85,000)
f. Alternate Life Paths, Inc. residential care for troubled female youth	(71,171)
g. Youth Enhancement Services, Inc.	(62,500)
h. NAACP Mentoring Program	(50,600)
i. CSRA Transitional Center 90-day diversion program for at-risk youth	(40,000)
j. Augusta-Richmond County Partnership for Children and Families	(10,000)
k. Eliminate Laurens County Community in Schools "Write-to-Read" Tutorial Program	(10,000)
l. Project Uplift	(15,000)
m. VSA Arts of Georgia	(5,000)
13. Reduce funding for the following contracts:	
a. Start-up funds in FY 2002 for services to assist children who are victims of prostitution	(225,000)
b. Project Destiny	(100,000)
c. Augusta Mini-Theater	(87,500)
d. Children and Youth Coordinating Council Delinquency Prevention Program	(50,000)
ADJUSTED BASE	\$268,700,807

DEPARTMENT OF JUVENILE JUSTICE - Budget Summary

Governor's
Recommendations

ENHANCEMENT FUNDS

ENHANCEMENTS

1. Provide funding for 45 JPPS positions that were previously funded by a federal block grant that expired on June 30, 2001.	1,879,922
2. Fund 24 full-time and 7 part-time nurses to provide facility-based medical and mental health care.	1,253,673
3. Provide inflationary increases for contracted services as required by contractual agreements with privatized RYDCs, YDCs, and Community Corrections.	1,397,041
4. Fund MicroSoft Migration and Server Licenses.	463,786
5. Fund 3 Regional Mental Health Coordinators to develop and monitor mental health services.	206,187
6. Fund the renovation of Dougherty Group Home.	54,000
7. Redirect the following purchase of service contracts:	
a. Vashti	(75,000)
b. Murphy Harpst	(156,780)
c. Prevention Services	(200,000)
	\$4,822,829

TOTAL ENHANCEMENT FUNDS

\$4,822,829

TOTAL FY 2003 STATE FUNDS

\$273,523,636

DEPARTMENT OF JUVENILE JUSTICE
Functional Budget Summary

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Regional Youth Detention Centers	\$70,588,684	\$69,084,724	\$74,237,773	\$72,733,813
2. Youth Development Centers	70,394,667	68,452,812	71,537,853	69,595,998
3. YDC Purchased Services	43,198,203	42,106,306	35,653,612	34,561,715
4. Court Services	34,175,081	29,670,274	34,436,969	29,932,162
5. Day Centers	636,886	636,886	624,612	624,612
6. Group Homes	1,267,833	1,267,833	1,300,162	1,300,162
7. Transportation	2,471,348	2,471,348	2,594,862	2,594,862
8. Community Corrections Purchased	46,351,747	39,355,231	41,251,346	34,254,830
9. Assessments and Classification	837,695	837,695	823,769	823,769
10. Multi-Service Centers	4,582,261	4,492,261	4,505,571	4,415,571
11. Administration	18,558,658	18,538,060	18,989,428	18,968,830
12. Training	3,158,305	3,158,305	3,129,403	3,129,403
13. Children and Youth Coordinating Council	2,557,915	647,915	2,497,909	587,909
TOTAL APPROPRIATIONS	\$298,779,283	\$280,719,650	\$291,583,269	\$273,523,636

RECOMMENDED APPROPRIATION: The Department of Juvenile Justice is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$273,523,636.

DEPARTMENT OF JUVENILE JUSTICE

Roles and Responsibilities

The Department of Juvenile Justice (DJJ) was created in the 1992 session of the General Assembly. Prior to 1992, the department functioned as the Division of Children and Youth Services within the Department of Human Resources. The purpose of DJJ is to:

- Provide for the supervision, detention, and rehabilitation of juvenile delinquents committed to the state's custody
- Operate and provide assistance for prevention programs
- Provide for treatment of juvenile offenders with specialized needs

Aside from internal support services, DJJ carries out its operations through 2 main divisions: Facilities and Community Corrections.

FACILITIES

The Facilities Division manages the long-term rehabilitative youth development campuses (YDC) and the Office of Classification. Youth development campuses are secure state institutions that provide a residential setting for juveniles including academic, recreational, vocational, medical, counseling, and religious services.

There are 2 types of beds that 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 bed is for a child sentenced by a juvenile court to spend 90 days within a state YDC or alternative 90-day program.

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

DJJ currently operates 9 YDCs throughout the state with a total of 1,817 beds. Individual institutions range in size from 120 to 410 beds. In FY 2002, the Wrightsville and Irwin facilities were turned over to the Department of Corrections. Funds generated from the closure of these facilities were used to contract with providers for Assessment and Orientation beds and short-term beds. Future plans include the addition of a 150-bed facility in Muscogee County, which will increase state beds to 1,967 by FY 2005.

Regional youth detention centers (RYDC) 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. A full array of assessment services is provided for each youth detained in an RYDC. In addition, educational, medical, and mental health services are also provided at each RYDC.

The state's RYDC system has a capacity of 1,089 beds. New facilities slated to go on-line by FY 2003 include replacements at Augusta, Crisp, Macon, Gainesville and Rome RYDCs. DJJ has developed an 80-bed prototype RYDC, the first of which will open in Gainesville in March 2002. Other replacement facilities will be patterned after this pilot site. The department will have an RYDC system capacity of 1,359 once all the replacements are in operation.

COMMUNITY CORRECTIONS

The Community Corrections Division is responsible for the management and oversight of rehabilitative programs located in a non-incarceration setting and the detainment of youth awaiting adjudication from the Juvenile Court that are held in the Regional Youth Detention Centers (RYDC).

Community corrections tailors the rehabilitative efforts of the department in an individual manner for each child in its care. Because the youths have 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 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 and supervise the case throughout its term. They are located in local offices throughout the state. JPPS's provide intake services upon a youth's entry into the juvenile justice system and probation supervision for the courts. 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

ALTERNATIVES TO DETENTION

The Department is involved in the reformation of detention philosophy and practices for the purpose of reducing inappropriate detention, minimizing youth failure to appear for court hearings and the number of youth who re-offend prior to the next court hearing and improving the conditions of confinement by reducing the RYDC population. This effort is driven by best practice as well as the plan submitted to the Department of Justice in response to the Memorandum of Agreement. In many jurisdictions, judges and probation staff have only two options when faced with a youth who has been arrested for an offense: they can either release the youth to the parents/guardian or hold the youth in a secure detention facility. The lack of alternatives to secure detention results in premature detention causing increased likelihood the youth will re-enter the juvenile justice system at an increased cost to the state. Therefore, the department is coordinating with local jurisdictions to develop alternatives to secure detention 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 youth 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 such as home confinement, tracking and emergency shelters. To support this reform, the Department has partnered with the Annie E. Casey Foundation to establish the Georgia Detention Alternatives Initiative.

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. To address this problem, 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 18 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. Improving pay for JCOs by increasing salaries to target has reduced the vacancy rate from 13% in FY 2000 to 8% in FY 2001.

EDUCATIONAL SERVICES

DJJ'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 of instruction.

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

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. Regular and vocational education is an important function of the DJJ educational system; however, special education classes are also becoming a major need among juveniles. 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 YDCs to assist in addressing the needs of youth within the system. DJJ also ensures that all youth eligible for attaining a General Educational Development (GED) certificate have access to appropriate materials.

BEHAVIORAL HEALTH MANAGEMENT

The mental health care component of the department is intended to ensure that all youth within the system receive appropriate mental health care and treatment services. Behavioral Health Management provides oversight in the provision of services required to meet the mental health needs of youths. These 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. DJJ has developed a mental health and suicide risk screening instrument for use in all DJJ facilities. Intake screening is done on each youth admitted into a DJJ facility, which is

DEPARTMENT OF JUVENILE JUSTICE - Strategies and Services

usually an RYDC. Upon admittance to a long-term YDC, each youth will receive a complete mental health needs assessment that is 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
- 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. In FY 2002, DJJ will define and implement mental health training standards for staff that provide mental health care.

MEDICAL CARE

The department ensures that adequate medical care is provided to all juveniles in its custody. Physician Assistants and 24-hour nursing coverage at state facilities have been added 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 of not only screening, but also a comprehensive effort throughout the DJJ system. It includes:

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

IMPROVE RISK ASSESSMENT AND CLASSIFICATION

The goal of this initiative is to design an integrated assessment and classification process for the department. This includes:

- Integration of the detention screening tools
- Risk and need considerations for initial placement decisions
- Length of stay decisions
- Level of security in facilities
- Level of supervision in community placement decisions
- Periodic reassessments tied to placement movements
- Information available for systems outcome evaluation
- Review of current assessment processes to identify gaps in information
- Duplication in data gathering
- Integrating summary information from medical, mental health and education assessments

MASTER PLANNING

The purpose of the Master Plan is to assess the DJJ infrastructure to update or improve the facilities and complement service delivery treatment programs. The Master Plan initiative will include comprehensive evaluations and continuous improvements of the infrastructure to ensure that facilities are well maintained and effectively support the treatment programs. Master Planning in this stage, assumes the responsibility of ensuring that effective planning and consideration have been given to future capital initiatives.

The Master Plan initiative entails the following steps:

- Develop facility criteria by category and assess population projection date
- Make a determination of excess facilities and shortages by geographic location
- Develop facility criteria that address justification for additional capital outlay (e.g., abandoning, refurbishing, etc.)
- Cost estimates
- Develop conversion plans (programmatic only) for any facilities that are not adequate or are inconsistent with the strategic goals of the Department
- Develop specific recommendations for additional facilities, incorporating general guidelines regarding the most suitable geographic distribution

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