

Albert Murray, Commissioner

Jeff Minor, Deputy Commissioner



DEPARTMENT OF JUVENILE JUSTICE

Fiscal and Information Technology Services

MEMORANDUM

TO: All DJJ Staff

FROM: Jeff Minor, Deputy Commissioner
Fiscal and Information Technology Services

DATE: August 7, 2008

SUBJECT: Budget Control Measures

As you are aware, Georgia is continuing to weather an economic slowdown. The slowdown has had a substantial negative effect on state revenues. The trend of declining revenues has worsened beyond earlier estimates and as a result, Georgia is faced with reducing expenditures to maintain a balanced budget. The Governor's Office of Planning and Budget has instructed state agencies to submit reduction plans of 6%, 8% and 10% for both the Amended FY2009 (current fiscal year that started on July 1) and FY2010 budgets. For the Department to meet the percentage guidelines, we must reduce our budget by approximately \$20 million, \$26 million and \$33 million respectively. Furthermore, 6% of state agencies' allotments will be held beginning with the next allotment which will require immediate action to control expenditure levels.

As part of and in conjunction with the above actions, additional expenditure controls are being implemented immediately and will be in place until further notice.

State Employee Pay Raises will be delayed until further notice. This is the 2.5% Performance Based Increase proposed for January 1, 2009.

State Employee Hiring Suspension – Suspend all hiring for new and replacement positions (including part-time and hourly positions) that are funded in total or in part with state funds. The Department has received a number of specific job exemptions from this requirement. The following specific jobs are exempt and may continue to be recruited, advertised and filled:

- Juvenile Correctional Officer Series (JCO1, JCO2, JCO Lt., JCO Capt.)
- Juvenile Probation and Parole Specialist Series (JPPS 1, JPPS 2, JPPS 3, Juvenile Program Manager)
- Teacher Series (Teacher, Teacher Special Education, Teacher Vocational, Perm. PT Prof Education Worker)
- Medical/Nurse Series (Nurse, LPN, Nurse Manager, Nurse Practitioner, Perm. PT Professional Health Care Worker Series)
- Mental Health Clinicians (SSPII, Juvenile Detention Counselors, Perm. PT PSSWs)
- Food Service Series (Food Service Manager, Food Service Supervisor, Food Service Employee 1, Food Service Employee 2, Perm. PT Food Service Worker)
- Secure Facility Directors (RYDCs and YDCs).

Please continue to use the existing approval to hire process for these exempt positions.

All requests for discretionary salary adjustments that have not received approval by the Office of Human Resources and Office of Budget Services by close of business on August 6, 2008 and all future discretionary salary adjustments are suspended, unless directly related to salary negotiations of applicants into positions approved for hire.

All employment commitments will be honored where the Office of Human Resources has documentation of a written conditional offer of employment and confirmation of the receipt of a Criminal History Background

Clearance packet, in the Criminal History Section, by close of business August 6, 2008. All other non-exempt positions will remain vacant until further notice.

Budget Control Measures

Page 2 8/28/2008

Travel Restriction – Curtail all out-of-state and non-essential in-state travel for state business, including conference attendance. As you know, the mileage reimbursement rates have recently been increased (without a corresponding budget increase). Therefore, even if the Department does not include any actual reduction to the travel budget in our various proposals, you will need to reduce travel in order to stay within your current budget. Should additional travel cuts be implemented, you will receive specific information and instructions.

Vehicle Purchase Moratorium – Discontinue the purchase of motor vehicles until further notice, regardless of fund source.

Equipment Purchase Restriction – Curtail the purchase of, or contracting for, supplies, materials, equipment, printing, or other products financed with state funds. The Department has not yet made a decision regarding an actual budget reduction in these areas. However, we are operating in an environment of austerity and should give carefully consideration to every purchase. Should additional cuts to regular operating be implemented, you will receive specific information and instructions.

As you can imagine, the prospect of reducing our budget by \$20 to \$33 million is not taken lightly. We know that the reductions will be very difficult and significant. Executive Team and other senior management are being and will be very deliberate in our decision making and planning for these reductions. Our focus will remain on our core businesses and on the safety and security of our staff and youth. We will continue to keep you updated throughout the budget process and ask that you continue to focus your attention on continuing to provide excellent services to the youth and citizens of Georgia. Thank you for your continued support, hard work and dedication.

cc: Albert Murray, Commissioner