

Department of Juvenile Justice
FY2009 Budget Reductions

Annual Operating Budget	FY2009 AOB	FY2009 6% Reduction	FY2009 8% Reduction	FY2009 10% Reduction
Total Funds	357,790,716	357,790,716	357,790,716	357,790,716
State Funds	342,932,665	342,932,665	342,932,665	342,932,665
Less:				
(Pay Raise - 2.5% and Special JCO salary increase)	(5,386,556)	(5,386,556)	(5,386,556)	(5,386,556)
(Workers Compensation Premium Cost)	(478,441)	(478,441)	(478,441)	(478,441)
(SHBP and OPED-Other Post Employment Deductions)	(8,829,580)	(8,829,580)	(8,829,580)	(8,829,580)
(GAIT 2010 Outsourcing)	(1,027,065)	(1,027,065)	(1,027,065)	(1,027,065)
(Glynn County Pass through Contract)				
State Funds Subject to Reduction	<u>327,211,023</u>	<u>327,211,023</u>	<u>327,211,023</u>	<u>327,211,023</u>
Required Reduction		(19,632,661)	(26,176,882)	(32,721,102)
<u>Personnel / Staff related options:</u>	<u>FY09 AOB Budget</u>	<u>FY 2009 6% Reduction</u>	<u>FY 2009 8% Reduction</u>	<u>FY 2009 10% Reduction</u>
Eliminate 67 new JPPS staff authorized in the FY09 budget but not filled (<i>total \$3.2m minus GAIT transfer \$42,242</i>)	3,200,000	3,157,758	3,157,758	3,157,758
Furlough employees with salaries above \$50,000 excludes security positions; impacts approximately 575; each furlough day generates approximately \$150,000; (<i>one time cut</i>) 6% - 1 day per month beginning in April 8% & 10% - 1 day per month beginning in January		450,000	900,000	900,000
Increase lapse factor for exempt positions and generate savings from freeze on non-exempt positions; (<i>one time cut</i>)		2,000,000	2,000,000	2,000,000
Reduce labor positions (part-time positions)	6,860,689	1,319,044	1,319,044	1,319,044
Administration	88,195			
Secure Detention	596,661			
Secure Commitment	329,843			
Community Supervision	304,345			
Reduce / consolidate regional positions				
6 Regional Mental Health Services Administrators to 5	542,510	0	0	45,209
5 Regional Health Services Administrators to 4	467,450	0	0	46,745
5 Regional Administrators to 4	584,064	0	0	58,406
12 Principals to 9	1,613,686	0	0	201,711
2 Secretaries to Principals		0	0	28,135
10% effective January				
Eliminate 9 Social Service Provider 2 positions in the RYDCs and 1 SSP2 position at Muscogee YDC and replace with 29 hour labor substitute positions 10% effective January		0	0	143,438 11,287
Decrease psychology hours from 19 to 16 hours at 64-bed RYDCs and provide 12 hours of psychology by staff psychologist at Gwinnett RYDC				49,067
Reduce the role and staffing of the Apprehensions Unit	1,106,113	0	0	300,000
Eliminate the use of Social Work PRNs at RYDCs and YDCs (<i>staffing contract for temporary employment</i>)	421,871	308,241	308,241	308,241
Eliminate the Emory and MCG Residency Program (<i>Provides limited psychiatry hours at Augusta YDC and Metro RYDC</i>)	41,600	20,800	20,800	20,800
Reduce contracts and travel in training		200,000	200,000	200,000
Eliminate motor vehicle purchases authorized in the FY09 budget ; (<i>one time cut</i>)	411,077	411,077	411,077	411,077
<u>Contracted Services / Facility related options:</u>	<u>FY09 AOB</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>
Eliminate the state match funds for Medicaid Rehab Option (<i>RBWO provider rate reduction, reduce match, control utilization</i>)	3,600,000	3,600,000	3,600,000	3,600,000
Baxley Wilderness Program (AMI) - 33 beds 8% effective April 10% effective January Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC	1,519,115	0	379,779	759,558

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Blakely Wilderness Program (Eckerd) - 26 beds 8% effective April 10% effective January Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC	1,613,865	0	403,466	806,933
Family Based Intervention (Community Solutions) 8% effective April 10% effective January This program is an alternative to STP	1,488,287	0	372,072	744,144
McIntosh YDC (YSI) - 64 STP beds 6% and 8% effective April 10% effective January	3,646,064	1,000,000	1,000,000	1,911,516
Middle GA Wilderness Program (AMI) - 30 beds 8% effective April 10% effective January Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC	1,511,100	0	377,775	755,550
North Georgia Wilderness Program - 32 beds reduction is total budget - no existing contract will not be re-bid	2,053,560	2,053,560	2,053,560	2,053,560
Outdoor Therapy Program (Cleveland Georgia) - 25 beds 8% effective April 10% effective January	768,059	192,015	192,015	384,030
Weekend Sanctions Program reduction represents total budget	85,920	85,920	85,920	85,920
21st Century Learning After School Program 8% effective April 10% effective January	385,000	0	96,250	192,500
Think Exit at Entry Transition Program 8% effective April 10% effective January	600,000	0	150,000	300,000
Contract Reductions / Management (<i>one time cut</i>) (reducing budget to 95% capacity, controlling utilization, prior year carry-over)	79,700,000	4,407,140	8,761,130	9,519,056
Changes to current programs/operations:	FY09 AOB	FY 2009	FY 2009	FY 2009
Education in RYDCs RYDC Basic Education (reduce from 12 to 10 months and implementing summer enrichment programs)	14,363,169	430,000	430,000	650,000
Local County Participation (local school boards reimburse DJJ for pre-adjudicated youth days)		0	0	1,640,043
Substance Abuse Programs RYDC Substance Abuse Education - eliminate programs YDC Substance Abuse Education - reduce programs 10% effective January	244,641 96,333	0	0	122,321 48,167
Total Cost of Options		19,635,555	26,218,887	32,726,048
Total Required Reduction		(19,632,661)	(26,176,882)	(32,721,102)
Balance		2,894	42,005	4,946
		6.0%	8.0%	10.0%

Department of Juvenile Justice
FY2010 Budget Reduction Options

Annual Operating Budget	FY2009 AOB	FY2010 6% Reduction	FY2010 8% Reduction	FY2010 10% Reduction
State Funds	342,932,665	342,932,665	342,932,665	342,932,665
Less:				
(Pay Raise - 2.5% and special JCO)	(5,386,556)	(5,386,556)	(5,386,556)	(5,386,556)
(Workers Compensation)	(478,441)	(478,441)	(478,441)	(478,441)
(SHBP and OPED)	(5,485,369)	(5,485,369)	(5,485,369)	(5,485,369)
(GAIT 2010 Outsourcing)	(3,355,902)	(3,355,902)	(3,355,902)	(3,355,902)
(Glynn County Pass through Contract)	(500,000)	(500,000)	(500,000)	(500,000)
State Funds Subject to Reduction	<u>327,726,397</u>	<u>327,726,397</u>	<u>327,726,397</u>	<u>327,726,397</u>
Required Reduction		(19,663,584)	(26,218,112)	(32,772,640)
<u>Personnel / Staff related options:</u>	<u>FY09 AOB Budget</u>	<u>FY 2010 6% Reduction</u>	<u>FY 2010 8% Reduction</u>	<u>FY 2010 10% Reduction</u>
Eliminate 67 new JPPS staff authorized in the FY09 budget <i>but not filled (total \$3.2m minus GAIT transfer \$42,242)</i>	3,200,000	3,157,758	3,157,758	3,157,758
Furlough employees with salaries above \$50,000 excludes security positions; impacts approximately 575; each furlough day generates approximately \$150,000		0	0	0
Increase lapse factor for exempt positions and generate savings from the freeze on non-exempt positions		0	0	0
Reduce labor positions by 25%	6,860,689	1,319,044	1,319,044	1,319,044
Administration	88,195			
Secure Detention	596,661			
Secure Commitment	329,843			
Community Supervision	304,345			
Reduce / consolidate regional positions				
6 Regional Mental Health Services Administrators to 5	542,510	90,418	90,418	90,418
5 Regional Health Services Administrators to 4	467,450	93,490	93,490	93,490
5 Regional Administrators to 4	584,064	116,813	116,813	116,813
12 Principals to 9	1,613,686	403,422	403,422	403,422
2 Secretaries to Principals	56,270	56,270	56,270	56,270
Eliminate 9 Social Service Provider 2 positions in the RYDCs and 1 SSP2 position at Muscogee YDC and replace with 29 hour labor substitute positions		309,449	309,449	309,449
Decrease psychology hours from 19 to 16 hours at 64-bed RYDCs and provide 12 hours of psychology by staff psychologist		98,133	98,133	98,133
Reduce the role and staffing of the Apprehensions Unit	1,106,113	300,000	806,113	806,113
Eliminate the use of Social Work PRNs at RYDCs and YDCs <i>(staffing contract for temporary employment)</i>	421,871	421,871	421,871	421,871
Eliminate MCG and Emory Residency Program	41,600	41,600	41,600	41,600
Reduce contracts and travel in training		300,000	300,000	300,000
Eliminate motor vehicle purchases	411,077	0	0	0
<u>Contracted Services / Facility related options:</u>	<u>FY09 AOB</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2010</u>
Eliminate the state match funds for Medicaid Rehab Option	3,600,000	3,600,000	3,600,000	3,600,000
Baxley Wilderness Program (AMI) - 33 beds <i>Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC</i>	1,519,115	0	1,519,115	1,519,115
Blakely Wilderness Program (Eckerd) - 26 beds <i>Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC</i>	1,613,865	0	1,613,865	1,613,865
Family Based Intervention (Community Solutions)	1,488,287	0	1,488,287	1,488,287
McIntosh YDC (YSI) - 64 STP beds <i>(at 6% level manage population in YDCs, at 8% and 10% levels, elimination of STP is required)</i>	3,646,064	3,646,064	3,646,064	3,646,064

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Middle GA Wilderness Program (AMI) - 30 beds <i>Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC</i>	1,511,100	0	1,511,100	1,511,100
North Georgia Wilderness Program - 32 beds <i>Close these beds for committed youth and serve at Savannah River Challenge (SRC) by eliminating STP beds at SRC</i>	2,053,560	2,053,560	2,053,560	2,053,560
Outdoor Therapy Program (Cleveland Georgia) - 25 beds	768,059	768,059	768,059	768,059
Weekend Sanctions Program	85,920	85,920	85,920	85,920
21st Century Learning after School Program	385,000	385,000	385,000	385,000
Think Exit at Entry Transition Program	600,000	600,000	600,000	600,000
Contract Reductions / Management (one-time) <i>(reducing budget to 95% capacity, controlling utilization, prior year carry-over)</i>	79,700,000	0	0	0
Changes to current programs/operations:	FY09 AOB	FY 2010	FY 2010	FY 2010
Education in RYDCs				
RYDC Basic Education <i>(10 months vs. 12 month and implement summer enrichment programs)</i>	14,363,169	1,500,000	1,500,000	1,500,000
Local County Participation <i>(local school boards reimburse DJJ for pre-adjudicated youth days)</i>	0	0	0	6,560,173
Substance Abuse Programs				
YDC Substance Abuse Education - reduce programs	96,333	96,333	96,333	96,333
RYDC Substance Abuse Education - eliminate programs	244,641	244,641	244,641	244,641
Total Cost of Options		19,687,845	26,326,325	32,886,498
Total Required Reduction		(19,663,584)	(26,218,112)	(32,772,640)
Balance		24,261	108,213	113,859
		6.0%	8.0%	10.0%