

**Department of Juvenile Justice**  
**Schedule of 4% Reduction (AFY 2011) and 6% Reduction (FY2012)**

Juvenile Justice Department		AFY2011 4%	FY2012 6%
Program	Description	Amount	Amount
Secure Commitment, Secure Detention, Community Supervision	1. Adjust the Departments personal services lapse factor by increasing the number of positions that must be held vacant during the year beyond the current lapse requirement.	(\$3,000,000)	(\$3,000,000)
Secure Commitment, Secure Detention	2. Eliminate overtime paid to JCOs. FLSA will be accrued in lieu of cash payment.	(\$1,000,000)	(\$1,000,000)
Community Non-Secure Services	3. Eliminate the following contracts that provide for community residential placement options for youth: Macon Behavioral, Project Adventure and Bakers Ferry.	(\$3,314,330)	(\$5,275,341)
Community Non-Secure Services	4. Implement one time contract reductions by limiting the number of slots for community residential placement for youth.	(\$630,843)	\$0
Secure Commitment, Secure Detention, Community Supervision, Administration	5. Eliminate motor vehicle purchases. This is the fourth year that replacement vehicles have not been purchased.	(\$344,077)	\$0
Secure Detention	6. Increase class size from 15 to 20 students in 9 RYDCs effective October 1, 2010. Eliminates 12 teacher positions.	(\$825,000)	(\$1,100,000)
Secure Detention	7. Eliminate 1 Regional Principal position.	(\$109,660)	(\$146,213)
Administration	8. Eliminate 9 positions in administration.	(\$450,000)	(\$450,000)
Community Supervision	9. Eliminate 2 transportation officer positions in the Classification and Transportation Unit.	(\$68,212)	(\$68,212)
Community Supervision	10. Reduce funds for regular operating expenses for community field offices.	(\$541,225)	(\$541,225)
Community Non-Secure Services	11. Eliminate the Alcohol and Drug Treatment contract (Westcare)		(\$1,221,829)
Secure Detention	12. Eliminate 1 educational supervisor (Metro RYDC)		(\$122,200)
Secure Detention	13. <b>Close 1- 30 bed RYDC</b>		(\$2,500,000)
Total Reduction		(\$10,283,347)	(\$15,425,020)

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## Department of Juvenile Justice

### Schedule of 6% Reduction (AFY2011) and 8% Reduction (FY2012)

Juvenile Justice Department		AFY2011 6%	FY2012 8%
Program	Description	Amount	Amount
Secure Commitment, Secure Detention, Community Supervision	1. Adjust the Departments personal services lapse factor by increasing the number of positions that must be held vacant during the year beyond the current lapse requirement.	(\$3,000,000)	(\$3,000,000)
Secure Commitment, Secure Detention	2. Eliminate overtime paid to JCOs. FLSA will be accrued in lieu of cash payment.	(\$1,000,000)	(\$1,000,000)
Community Non-Secure Services	3. Eliminate the following contracts that provide for community residential placement options for youth: Macon Behavioral, Project Adventure and Bakers Ferry.	(\$3,314,330)	(\$5,275,341)
Community Non-Secure Services	4. Implement one time contract reductions by limiting the number of slots for community residential placement for youth.	(\$595,330)	\$0
Secure Commitment, Secure Detention, Community Supervision, Administration	5. Eliminate motor vehicle purchases. This is the fourth year that replacement vehicles have not been purchased.	(\$344,077)	\$0
Secure Commitment, Secure Detention, Community Supervision, Administration	6. Implement 6 furlough days for all staff excluding JCOs and food service employees effective 1/11	(1,693,686)	\$0
Secure Detention	7. Increase class size from 15 to 20 students in 9 RYDCs effective October 1, 2010. Eliminates 12 teacher positions.	(\$825,000)	(\$1,100,000)
Secure Detention	8. Eliminate 1 Regional Principal position.	(\$109,660)	(\$146,213)
Administration	Eliminate 9 positions in administration.	(\$450,000)	(\$450,000)
Community Supervision	9. Eliminate 2 transportation officer positions in the Classification and Transportation Unit.	(\$68,212)	(\$68,212)
Community Supervision	10. Reduce funds for regular operating expenses for community field offices.	(\$541,225)	(\$541,225)
Community Non-Secure Services	11. Eliminate the Alcohol and Drug Treatment contract (Westcare)	(1,013,349)	(1,221,829)
Secure Detention	12. Eliminate 1 educational supervisor (Metro RYDC)	(95,151)	(122,200)
Secure Detention	13. <b>Close 3 - 30 bed RYDCs eff. 4/11</b>	(1,875,000)	(7,500,000)
Secure Commitment	14. <b>Close 96 beds at Eastman YDC eff. 4/11</b>	(500,000)	(2,000,000)
Secure Detention, Secure Commitment	15. <b>Remission Paulding RYDC to a YDC replacing 100 beds from Eastman YDC</b>		
Secure Commitment, Secure Detention	16. Realign funds to fully fund RYDC and YDC Contracts (Crisp, SRC, Paulding)		\$930,151
Community Non-Secure Services	17. Replace a portion of the \$1,597,673 structural federal Title IVE fund deficit		\$928,177
	<b>Total Reduction</b>	<b>(\$15,425,020)</b>	<b>(\$20,566,692)</b>

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## Department of Juvenile Justice

### Schedule of 8% Reduction (AFY2011) and 10% Reduction (FY2012)

Juvenile Justice

Department		AFY2011 8%	FY2012 10%
Program	Description	Amount	Amount
Secure Commitment, Secure Detention, Community Supervision	1. Adjust the Departments personal services lapse factor by increasing the number of positions that must be held vacant during the year beyond the current lapse requirement.	(\$3,000,000)	(\$3,000,000)
Secure Commitment, Secure Detention	2. Eliminate overtime paid to JCOs. FLSA will be accrued in lieu of cash payment.	(\$1,000,000)	(\$1,000,000)
Community Non-Secure Services	3. Eliminate the following contracts that provide for community residential placement options for youth: Macon Behavioral, Project Adventure and Bakers Ferry.	(\$5,275,341)	(\$5,275,341)
Community Non-Secure Services	4. Implement one time contract reductions by limiting the number of slots for community residential placement for youth.	(\$2,900,991)	\$0
Secure Commitment, Secure Detention, Community Supervision, Administration	5. Eliminate motor vehicle purchases. This is the fourth year that replacement vehicles have not been purchased.	(\$344,077)	\$0
Secure Commitment, Secure Detention, Community Supervision, Administration	6. Implement 6 furlough days for all staff excluding JCOs and food service employees effective 1/11	(\$1,693,686)	\$0
Secure Detention	7. Increase class size from 15 to 20 students in 9 RYDCs effective October 1, 2010. Eliminates 12 teacher positions.	(\$825,000)	(\$1,100,000)
Secure Detention	8. Eliminate 1 Regional Principal position.	(\$109,660)	(\$146,213)
Administration	Eliminate 9 positions in administration.	(\$450,000)	(\$450,000)
Community Supervision	9. Eliminate 2 transportation officer positions in the Classification and Transportation Unit.	(\$68,212)	(\$68,212)
Community Supervision	10. Reduce funds for regular operating expenses for community field offices.	(\$541,225)	(\$541,225)
Community Non-Secure Services	12. Eliminate the Alcohol and Drug Treatment contract (Westcare)	(\$1,013,349)	(\$1,221,829)
Secure Detention	13. Eliminate 1 educational supervisor (Metro RYDC)	(\$95,151)	(\$122,200)
Secure Detention	11. <b>Close 3 - 30 bed RYDCs eff. 4/11</b>	(\$1,875,000)	(\$7,500,000)
Secure Commitment	14. <b>Close 128 beds at Eastman YDC eff. 4/11</b>	(\$750,000)	(\$3,000,000)
Secure Detention	15. <b>Close 49 beds at Gwinnett RYDC eff. 4/11</b>	(\$875,000)	(\$3,500,000)
	16. <b>Remission Paulding RYDC to a YDC replacing 100 beds from Eastman YDC</b>		
Secure Commitment	17. <b>Realign secure commitment funds to add 20 beds at Augusta YDC</b>	\$250,000	\$1,000,000
Community Non-Secure Services	18. Replace a portion of the \$1,597,673 structural federal Title IVE fund deficit		\$216,655
<b>Total Reduction</b>		(\$20,566,692)	(\$25,708,365)

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