

## Office of Juvenile Affairs (400)

Lead Administrator: Steven L. Buck, Executive Director

FY'17 Projected Division/Program Funds			
	Appropriations	Federal	Revolving
01 Office Juv Jus & Delinq Prev	\$105,891	\$597,110	\$2,120
02 Administration	\$4,359,362		\$153,454
03 Residential Services	\$25,540,334	\$2,208,277	\$2,155,261
04 Non Residential Services	\$39,707,247	\$7,470,898	\$183,052
05 Community Based Youth Services	\$20,929,862	\$1,007,801	
06 Juv Accountability Inc Blk Gnt	\$96,625	\$201,936	\$60,553
10 Santa Claus Commission			\$20,000
88 Information Technology Services	\$1,329,780		\$605,918
<b>Total</b>	<b>\$92,069,101</b>	<b>\$11,486,022</b>	<b>\$3,180,358</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Fund			
	Appropriations	Federal	Revolving
FY'16 Carryover	<b>0</b>		
FY'16 GR Refund**	\$2,214,997		

\*Source of "Other" and % of "Other" total for each.

\*\*Indicate how the FY'16 General Revenue refund was budgeted - Funds are being reserved until FY17 revenue considerations are resolved, then will be used for one-ti

### What Changes did the Agency Make between

**1.) Are there any services no longer provided because of budget cuts?**

The decisions of which programs and services to cut are difficult to make; in the end those who suffer are the youth in care and the staff who work tirelessly each day. During the 2016-2017 fiscal year, the Office of Juvenile Affairs was eliminated across Oklahoma; this change left local communities with the task of funding and developing preventative

**2.) What services are provided at a higher cost to the user?**

None

**3.) What services are still provided but with a slower response rate?**

This year, OJA resumed the financial responsibility and oversight of the State Transition & Reintegration program, including accountability and monitoring of youth when they return to their home or community. Previously STARS Department (OMD); budget cuts to OMD forced the end of the contract. With the cancelling of the contract, OJA had to continue to run the program. This program is necessary and is now an additional responsibility of current staff members.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please**

No

### FY'18 Requested Division/Program Fund

	Appropriations	Federal	Revolving
01 Office Juv Jus & Delinq Prev	\$105,891	\$597,110	\$2,120
02 Administration	\$4,359,362		\$153,454
03 Residential Services	\$25,540,334	\$2,208,277	\$2,155,261
04 Non Residential Services	\$39,707,247	\$7,470,898	\$183,052
05 Community Youth Services	\$20,929,862	\$1,007,801	
06 Juv Accountability Inc Blk Gnt	\$96,625	\$201,936	\$60,553
10 Santa Claus Commission			\$20,000
88 ISD Data Processing	\$1,329,780		\$605,918
<b>Total</b>	<b>\$92,069,101</b>	<b>\$11,486,022</b>	<b>\$3,180,358</b>

\*Source of "Other" and % of "Other" total for each.

### FY'18 Top Five Appropriation Funding

Request 1: Description	Assumption of STARS Program
Request 2: Description	Teachers' pay raises
Request 3: Description	FLSA Overtime Rule
Request 4: Description	FMAP Decrease
Request 5: Description	Liability Insurance for older youth in custody
Request 6: Description	Base Budget Restoration
Request 7: Description	Increase of Group Home Rate
Request 8: Description	Data Driven Decision Making
Request 9: Description	Creation of Second Treatment Program
Request 10: Description	Successful Re-entry

**Total Increase above FY-18 Request**

### How would the agency handle a 5% appropriation

Please see attachment #1 to be shared 1/3/2017

### How would the agency handle a 7.5% appropriation

Please see attachment #1 to be shared 1/3/2017

### How would the agency handle a 10% appropriation

Please see attachment #1 to be shared 1/3/2017

### Is the agency seeking any fee increase

Increase 1	N/A
Increase 2	N/A
Increase 3	N/A

### What are the agency's top 2-3 capital or technology (one

N/A

### Federal Government Impact

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

100% of federal money received through grants and their approved budget are tied to the terms of the grants (\$11 Federal medicaid funds are bound by the rules of CMS.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

No.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

If federal funded programs are ended, the agency will have to resort to seek more appropriations from the State.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

The agency may lose grant funding in some program areas.

**5.) Has the agency requested any additional federal earmarks or increases?**

No.

### Division and Program Description

**01 Office Juv Jus & Delinq Prev**

The Office of Juvenile Affairs is designated to administer Juvenile Formula Grants in Oklahoma and assists communities in funding delinquency prevention programs. The unit major area of focus fund at least 20 Delinquency Prevention programs statewide (2 offending and entering the juvenile justice system.

**02 Administration**

The Administration is administered by the Executive Director among four Deputy Directors. The Deputy Directors head the (1 the (2) Residential Services, the (3) Non-Residential and Commu (4) the Communications and Policy Administration

**03 Residential Services**

The Residential Services division tends to protect the public and in custody of the two OJA male institutions, and one female ins specific problems to enable normal adolescent maturation and into the home and/or community. The Agency has started to op each male institution in FY-2016.

**04 Non Residential Services**

The Juvenile Services Unit (JSU) provides intake and probation a Oklahoma counties except those with duly constituted juvenile through 2-4-110) where JSU provides custody services only. The supervision to juveniles alleged or adjudicated as delinquent, in Offender. Each county in the state uses local contract providers family receives the services and programs best suited to strengt parents the skills and support necessary to successfully cope wi family. Local JSU staff takes an active role in their communities sanctions to address juvenile problems at the earliest stage. JSU attorneys, law enforcement, and youth service agencies work to community-based organizations, and civic groups to provide su care.

**05 Community Youth Services**

A statewide network of 42 designated youth and family service communities with leadership, organization, development, coun assessment, crisis, intervention, diagnosis, case supervision job programs for first time offenders, emergency shelter, consultat coordination, recruitment and training volunteers. Following ar these agencies

**06 Juv Accountability Inc Blk Gnt**

This federal program is intended to address the growing proble greater accountability in the juvenile Justice System at the local resources, programs and tools for local intervention to deter yc juvenile justice system.

**10 Santa Claus Commission**

The Commission shall consist of three (3) members to be appoi the Office of Juvenile Affairs. The Santa Claus Commission shal purchase, in accordance with the procedures in the Oklahoma ( a Christmas present for every child who is in the custody of the institution of the Department of Human Services or the Office c child care institution or a group home or foster home, supporte as defined by the Department of Human Services or the Office c not otherwise receive a present.

**88 Information Technology Services**

The Information Technology Services Division is responsible for information technology administration and support and under

<b>FY'17 Budgeted FTE</b>			
	<b>Supervisors</b>	<b>Classified</b>	<b>Unclassified</b>
<b>01 Office Juv Jus &amp; Delinq Prev</b>	0.2	1	
<b>02 Administration</b>	12.05	32	15
<b>03 Residential Services</b>	67.28	364	62
<b>04 Non Residential Services</b>	44.27	279	14
<b>06 Juv Accountability Inc Blk Gnt</b>	0.2	1	
<b>Total</b>	<b>124</b>	<b>678</b>	<b>92</b>

<b>FTE History</b>		
	<b>2017 Budgeted</b>	<b>2016</b>
<b>01 Office Juv Jus &amp; Delinq Prev</b>	1	1
<b>02 Administration</b>	47	70
<b>03 Residential Services</b>	426	402
<b>04 Non Residential Services</b>	293	286
<b>06 Juv Accountability Inc Blk Gnt</b>	1	1
<b>Total</b>	<b>769</b>	<b>760</b>

<b>Performance Measure Review</b>		
	<b>FY'16</b>	<b>FY'15</b>
<b>Measure I</b> Please see attachement #2		
<b>Measure II</b> Please see attachment #2		
<b>Measure III</b> Please see attachment #2		

<b>Revolving Funds (200 Series F</b>	
	<b>FY'14-16 Avg. Revenues</b>
<b>Fund 20000 OJA Revolving Fund</b> General revenue not accounted for in other funds	<b>983,182.00</b>
<b>Fund 20500 Parental Responsibility Fund</b> Court ordered child support for youth in OJA placements	<b>204,830.00</b>
<b>Fund 21000 Santa Claus Commission Rev Fd</b>	<b>1,940.00</b>

Donations and interest earned for  
purchase of gifts for OJA youth  
without other means of receiving gifts

**Fund 25000 OJA Charter Sch Revolving Fund**  
Revenue from Department of  
Education for the operation of the  
Oklahoma Youth Academy

**977,947.00**

00)

ing By Source		
Local	Other*	Total
		\$705,121
		\$4,512,816
		\$29,903,872
		\$47,361,197
		\$21,937,663
		\$359,114
		\$20,000
		\$1,935,698
\$0	\$0	\$106,735,481

ing Source		
Local	Other*	Total
		0
		\$2,214,997

nd FY18 budget issues are more clearly known. If available after these two  
me capital needs.

### h FY'16 and FY'17?

nd feel the most pressure from the reductions are the youth in OJA  
Affairs cancelled all contracts with Community Intervention Centers  
ive and intervention programs for at-risk youth.

Services (STARS) program. The STARS program provides  
; was handled through a contract with the Oklahoma Military  
ract, OJA is responsible for providing the equipment and staff needed  
embers, further placing a strain on the services we provide.  
**provide a detailed description in a separate document.**

**ing By Source**

Other	Total	% Change
	\$705,121	0.00%
	\$4,512,816	0.00%
	\$29,903,872	0.00%
	\$47,361,197	0.00%
	\$21,937,663	0.00%
	\$359,114	0.00%
	\$20,000	0.00%
	\$1,935,698	0.00%
<b>\$0</b>	<b>\$106,735,481</b>	<b>0.00%</b>

**g Requests**

	\$ Amount
	\$550,000
	\$75,000
	\$200,000
	\$120,000
	\$100,000
	\$2,500,000
	\$900,000
	\$350,000
	\$615,000
	\$335,000
	<b>\$5,745,000</b>

**on reduction in FY'18?**

**on reduction in FY'18?**

**on reduction in FY'18?**

**s for FY'18?**

	\$ Amount
	\$0
	\$0
	\$0

**-time) requests, if applicable?**

**t**

.,486,022).

**ions**

le Justice Delinquency Prevention  
g and developing juvenile  
: is intending to accomplish are (1)  
) reduce the number of youth

nd agency functions are divided  
l) Finance, Administrative and IT Services,  
unity Youth Services and Grants Mangement and,

and intervene in the delinquent life style of adjudicated youth  
tution, and to provide applicable treatment for  
to prepare the youth for reintegration  
operate its own charter school at

and custody services in all 77  
Bureaus (10A Sections 2-4-101  
e JSU provides services and  
i need of supervision, or Youthful  
; to ensure each juvenile and their  
then the family structure and give  
th the problems that arise in their  
to develop a system of graduated  
J, along with judges, district  
ogether to develop and maintain  
ch services as mentoring and foster

agencies providing local  
seling, education, needs  
placement, alternative diversion  
ion, broker of services, agency  
e some of the services provided by

m of juvenile crime by promoting  
l community level and to provide  
outh from further involvement in the

nted by the Executive Director of  
ll have authority to provide or  
Central Purchasing Act,  
state residing in a child care  
of Juvenile Affairs, a licensed  
ed in whole or in part by the state,  
of Juvenile Affairs, who would

the agency wide  
the wing of the Administration Division through OMES.

\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0	1	0
11	33	3
336	84	6
70	221	2
0	1	0
<b>418</b>	<b>341</b>	<b>11</b>

2013	2010	2006
3	2	4
71	69	84
334	464	599
320	309	333
1	1	6
<b>728</b>	<b>845</b>	<b>1026</b>

W		
FY'14	FY'13	FY'12

unds)	
FY'14-16 Avg. Expenditures	June '16 Balance
1,129,528.00	1,452,324
138,809.00	682,746
<b>5,327.00</b>	<b>74,985</b>

<b>887,751.00</b>	<b>90,196</b>