

Office of Juvenile Affairs

T. Keith Wilson, Executive Director

Kevin Clagg, Chief Financial Officer

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
OJJDP	1	2	0	12,480	122,257	0
Administrative Services	19	58	19	499,828	2,485,325	683,829
Residential Services	0	322	25	7,340,809	3,057,924	314,314
Non-Residential Services	35	306	8	6,375,596	4,684,556	0
CBYS	0	0	0	0	0	0
JABG	1	1	0	55,326	0	0
Santa Claus Commission	0	0	0	0	0	0
IT	0	0	0	0	0	0
Total	56	689	52	14,284,039	10,350,062	998,143

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Office of Juvenile Justice and Delinquency	3	3	2	1	4
Administrative Services	74	71	89	84	84
Residential Services	347	328	626	624	599
Non-Residential Services	312	322	340	346	334
Community Based Youth Services	0	0	0	0	0
Juvenile Accountability Block Grant	1	1	1	2	6
Santa Claus Commission	0	0	0	0	0
IT	0	0	0	0	0
Total	737	725	1,058	1,057	1,027

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
OJJDP	\$115,599	\$1,115,511	\$107,499	0	0	1,338,609
Administrative Services	\$6,156,555	\$121,684	\$362,030	0	0	6,640,269
Residential Services	\$35,390,359	\$539,027	\$10,268,537	0	0	46,197,923
Non-Residential Services	\$31,618,957	\$1,147,089	\$3,682,190	0	0	36,448,236
CBYS	\$23,689,168	\$3,175,200	\$0	0	0	26,864,368
JABG	\$9,823	\$100,078	\$487,155	0	0	597,056
Santa Claus Commission	\$0	\$10,000	\$0	0	0	10,000
IT	\$1,206,744	\$50,000	\$0	0	0	1,256,744
Total	\$98,187,205	\$6,258,589	\$14,907,411	0	0	119,353,205

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$2,760,922	\$0	\$0	0	0	2,760,922

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

What Changes did the Agency make between FY'13 and FY'14
1.) Are there any services no longer provided because of budget cuts? Please see attachment
2.) What services are provided at a higher cost to the user? Please see attachment
3.) What services are still provided but with a slower response rate? Please see attachment

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
OJJDP	\$0	\$0	\$0	0	0	0
Administrative Services	\$0	\$0	\$0	0	0	0
Residential Services	\$5,090,000	\$0	\$0	0	5,090,000	0
Non-Residential Services	\$3,589,000	\$0	\$0	0	3,589,000	0
CBYS	\$5,050,000	\$0	\$0	0	5,050,000	0
JABG	\$0	\$0	\$0	0	0	0
Santa Claus Commission	\$0	\$0	\$0	0	0	0
IT	\$0	\$0	\$0	0	0	0
Agency Wide Services	\$505,000	\$0	\$0	0	505,000	0
Total	\$14,234,000	\$0	\$0	0	14,234,000	0

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

FY'15 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1 Funding to continue Girls Medium Security Facility	2,515,000
Request 2 Agency-Wide Trainers (2)	120,000
Request 3 New Level E Group Home	900,000
Request 4 Expand Evidence Based Prevention Programs	2,000,000
Request 5 PREA Coordinator	75,000

How would the agency handle a 3% appropriation reduction in FY'15?

The Agency would propose a 3% cut across the board for all programs. This could have an adverse effect on the Agency's ability to fulfill its mission. The Agency has already endured cuts in appropriations up to 12% in recent years. In addition FTE'S have been reduced significantly.

How would the agency handle a 5% appropriation reduction in FY'15?

A cut in OJA funding at this time will have a highly detrimental impact on both programs and staffing levels. The agency has cut far more than fat with cuts in prior years. Our training program has become very limited and we are paying the price for that in other ways. The wages we pay for various jobs is well below that paid by other agencies for comparable work, making it hard to find and/or hold good employees in many instances. Many valuable programs have been cut that made the agency more effective. The loss of training, services and the ability to compete all impact long term effectiveness. Additional cuts may also affect our ability to ensure public safety and certainly impact our ability to rehabilitate youth.

Is the agency seeking any fee increases for FY'15?	
	\$ Amount
Increase 1 OJA is not seeking any fee increases at this time	0
Increase 2	0
Increase 3	0

Federal Government Impact

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

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

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

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

5.) Has the agency requested any additional federal earmarks or increases?
Please see attachment

Division and Program Descriptions

Division 1

Residential Programs

Provide rehabilitative facilities for treatment to OJA custody youth, who have been adjudicated as Youthful Offenders or delinquents, in out-of-home community-based and institutional placements.

Secure Institutions

OJA has two medium secure institutions to provide services to the most serious and violent of the state's male juvenile offenders: Central Oklahoma Juvenile Center (COJC) located in Tecumseh, and the Southwest Oklahoma Juvenile Center (SWOJC) in Manitou. OJA has also contracted with Southern Plains Secure Services in Norman to provide treatment services to 22 female juvenile offenders.

Level E Group Homes

Administered by the Division of Juvenile Services and established in response to the Terry D. lawsuit. This highly structured staff secure residential program operates statewide in 15 locations and provides services to juvenile offenders with anti-social and/or aggressive behavior but whose offenses are not so serious that they should be institutionalized in a secure institution.

Specialized Community Homes

Administered by the Division of Juvenile Services and established in response to the Terry D. lawsuit. These specialized community home programs are small, home-like community-based residential facilities. Statewide professional contractors in 2 locations provide their homes, counseling, and independent living skill services for low-risk youth.

Vo-Tech Training

Provides vo-tech skills training to juveniles.

Therapeutic Foster Home Program

Administered by the Division of Juvenile Services. Established in response to the Terry D. lawsuit in response to concerns over the rising number of youth placed in costly psychiatric facilities. The program's focus is to provide services to juveniles with either developmental delays or mental health problems through the 9 therapeutic foster home provider networks across the state. This service requires pre-authorization through the Oklahoma Health Care Authority since it is a Medicaid-compensable service.

Division 2

Non-residential Programs -

Provide juvenile courts with intake, probation, & custody services while providing protection to the public via supervision while attempts are made to identify, prevent, rehabilitate, and treat adjudicated delinquents and Youthful Offenders.

Juvenile Services Unit - District/County Services

After their initial arrest, juveniles subsequently come into contact with OJA employees in the Juvenile Services Unit (JSU) who provide intake, probation, and parole services to juveniles in all seventy-seven counties, except those with duly constituted juvenile bureaus. Only parole services are provided by OJA in those counties (Comanche; Oklahoma; Tulsa; and, Canadian). JSU staff work with judges, district attorneys, law enforcement, and youth services agencies to develop and provide community-based resources to juveniles and their families. Juveniles are most commonly referred to the juvenile justice system for a delinquent offense.

Juvenile Offender Victim Restitution Work Program

Mandated by statute, this program provides monetary restitution to victims when the juvenile does not possess the resources to fulfill their financial obligations and holds offenders accountable for their behavior. OJA administers a subsidized job placement program for offenders, under OJA supervision. The juvenile pays restitution by paying 75% or more of wages earned to the victim. A non-profit agency provides the work site for the juvenile.

Regional Secure Detention Centers

In general, juveniles arrested for felony offenses are placed in one of seventeen secure county detention centers pending prosecutorial decisions and any resulting adjudication (the Oklahoma Juvenile Code specifies that counties are responsible for providing detention services paid for largely by the state). Following their adjudication, juveniles who pose a threat to the public may remain in these facilities awaiting placement in a secure institution or group home if a bed in one of those facilities is not immediately available for them.

Graduated Sanctions Programs

OJA works with communities around the state to develop a system of graduated sanctions to address juvenile problems at an early stage. The Graduated Sanctions Program is a community-based effort whose goal is to keep youth from committing more serious offenses that bring them into further contact with the juvenile justice system.

Division 2 Cont'd.	<p>Canadian County Sanctions Program The program is designed to provide highly structured temporary secure settings for medium to high-risk delinquent youth in custody or under supervision who violate court orders or the terms of their probation. A short-term (3 to 5 day) sanctions detention service is available to youth statewide and is provided through a contract with the Canadian County commissioners.</p>
Division 3	<p>Reintegration Programs</p> <p>Community-At-Risk Services Commonly referred to as CARS, this program is operated through the Oklahoma Association of Youth Services Agencies, whose purpose is to provide community based services to juveniles either placed within the home or returning from out-of-home placements (i.e., institutions or group homes). The contracted local youth service agencies may provide mentoring, tutoring, counseling, and diagnostic and evaluation services, and/or supervision of such youth in an independent living situation.</p> <p>Residential Substance Abuse Treatment This program was also an outcome of the Terry D. lawsuit. It targets adjudicated delinquents with identified substance abuse problems. OJA currently contracts for one 16-bed residential substance abuse treatment program in Norman, the Lighthouse.</p> <p>State Transition and Reintegration Services (STARS) Beginning FY-06, the Military Department resumed providing tracking services to OJA to include face-to-face surveillance, phone surveillance, and Global Positioning System (GPS) Electronic Monitoring. Coverage includes all of the State. The number of available GPS monitors for caseload youth is limited to 130 units per day maximum.</p>
Division 4	<p>Community Based Youth Services Provide a statewide network of services for early intervention with troubled youth, counseling, emergency shelter care, first offender programming, and training and technical assistance using 42 designated youth and family services organizations.</p> <p>Community Outreach Youth Services Agencies receive referrals for the delivery of Prevention Counseling, Community Development Services and Reintegration Services. These services are targeted in school, home, and office settings.</p> <p>First Offender Program This program consists of a 12-hour curriculum for youth referred to the juvenile justice system for the first time and their parents.</p> <p>Emergency Youth Shelters Program for children and youth experiencing family conflicts or who are runaways, as well as providing a safe place for abused and neglected children and youth in the custody of DHS.</p> <p>Community Intervention Centers Often the first contact point after a juvenile is arrested for a minor offense, CIC's basically serve as interim holding facilities until the youth are turned over to their parents or guardians. The CICs are located in Clinton, Duncan, Enid, Lawton, Muskogee, Norman, Oklahoma City, Woodward and Tulsa. Offenses that result in juveniles being brought to a CIC include curfew violations, traffic violations, municipal violations, misdemeanors, and some less serious felonies and juveniles for whom detention is inappropriate or unavailable.</p> <p>Community At-Risk Services Described above under reintegration services.</p>
Division 5	<p>Office of Juvenile Justice and Delinquency Prevention Federal grant money provided to the state to disburse to local agencies for prevention of delinquency.</p>
Division 6	<p>Juvenile Accountability Block Grants Federal grant money provided to the state to disburse to local units of government to develop programs to hold youth accountable.</p>
Division 7	<p>Santa Claus Commission Ensures that every child who is in the custody of the state receives a Christmas present who would not otherwise receive a present. Funding is provided through private sources.</p>
Division 8	<p>Administrative Services Provides the overall direction and mangement of the Office of Juvenile Affairs.</p>

Performance Measure Review					
	FY13	FY12	FY'11	FY'10	FY'09
Secure Institutions					
1. Number of facility escapes	0	6	3	2	5
2. Percentage of residents involved in assaults on staff	31.99%	27.6%	12.00%	13.00%	20.00%
3. Percentage of compliance with mandatory ACA standards	100%	100.0%	100.00%	100.00%	100.00%
4. Percentage of residents completing services prior to discharge	86.00%	69.0%	67.10%	66.80%	71.50%
5. Percentage of residents recidivating after discharge	N/A	10.1%	21.10%	23.00%	11.60%
6. Number of residents graduating from high school or getting a GED	28	27	60	76	47
Staff Secure Level E Group Homes					
1. Percentage of residents completing services prior to discharge	75.90%	80.0%	81.50%	76.90%	74.40%
2. Percentage of residents recidivating after discharge	N/A	24.0%	29.40%	26.50%	26.30%
Community Based Youth Services					
1. Percentage of outreach response to local school requests within 3 days	100%	100.0%	100.00%	100.00%	100.00%
2. Percentage of First Time Offender Program juveniles completing services	87.10%	87.0%	85.30%	87.60%	84.00%
3. Percentage of First Time Offender Program juveniles recidivating	N/A	6.8%	9.30%	8.50%	9.10%
4. Percentage of parents contacted within 30 minutes of CIC placement	97%	95.0%	99.00%	99.00%	96.00%
5. Percentage of appropriate admissions to CIC	100%	100.0%	100.00%	100.00%	100.00%
6. Percentage of juveniles in CARS completing services	81.50%	79.0%	74.00%	74.00%	73.00%
7. Percentage of CARS program juveniles recidivating	N/A	20.2%	18.20%	16.70%	16.70%
Juvenile Services Unit					
1. Percentage of compliance with mandatory ACA standards	100%	100.0%	100.00%	100.00%	100.00%
2. Percentage of juveniles recommitted to custody after one year			18.20%	16.70%	12.70%
Regional Secure Detention Centers					
1. Monitor all centers annually to ensure compliance with standards	100.00%	100.0%	100.00%	100.00%	100.00%
2. Maintain number of mandated beds	309	309	309	301	301