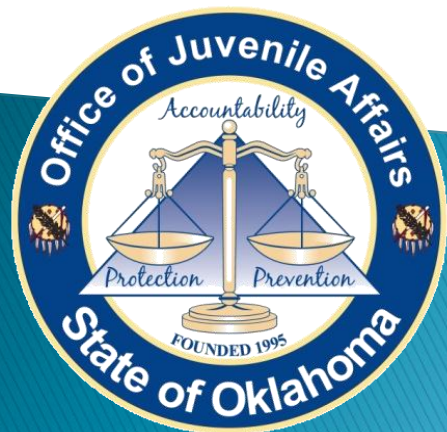


# 2015 Budget Review for the Senate Appropriations Subcommittee on Health and Human Services



Office of Juvenile Affairs  
T. Keith Wilson, Executive Director

# Office of Juvenile Affairs – Budget Request FY-16

## Institutional Services

1. **Funding to continue Girls Medium Secure Facility**
  - Daily Rate \$2,250,000
  - Plus Medical for Girls \$250,000
  - Advocate \$27,500
2. **Maximum Secure Facility with available Intensive Treatment Program**
  - \$6,000,000

## Juvenile Services

1. **Increase Daily Rate for Detention Centers**
  - \$1,528,000
2. **Specialized Community Home for Girls with Vo-tech (4 beds)**
  - \$70,000
3. **Equalize bed rate for Level E Homes**
  - \$1,795,435

## Community Based Youth Services

1. **Program Continuation Funding**
  - \$2,000,000

## Agency Wide Services

1. **Restore Cuts Made in FY14 Base**
  - \$2,775,712
2. **Pay raise for staff who did not receive a raise in 2015**
  - \$700,000
3. **Training Staff (3)**
  - \$180,000
4. **PREA Coordinator**
  - \$75,000
5. **Statistical Outcome Unit Staff (2)**
  - \$150,000
6. **Recruitment and Retention Specialist**
  - \$60,000

A continuing goal of OJA is to obtain sufficient funding to allow us to equalize our employees pay with those of other agencies doing comparable work

FY2016 Budget Request

# Institutional Services

# FY16 Budget Request Item ISD #1

## Funding to continue Girls Medium Secure Facility – \$2,545,200

- ▶ The decision to establish an all-female medium secure facility has shown positive results. Nationally recognized evidence based gender specific curriculum were implemented into the treatment program. The program is designed to safely manage and treat female youth who often have been unresponsive to less restrictive interventions. Female residents are now working the treatment program at a faster rate allowing them to parole and open bed space for new arrivals.
- ▶ Since the separation of the girls from COJC, the number of altercations has dropped dramatically. During the last 6 months before the separation, the average mechanical restraint involving the female population was 28 per month. In the past twelve months since the separation, the average mechanical restraint rate decreased to 1.4. The number of assaults by youth on each other, and on staff, has also decreased significantly to an all-time low average of 2.25 per month. This facility has been funded through one-time FY-2014 and FY-2015 funds. Without new funding, we will close the program.

# FY16 Budget Request ISD #2

## Maximum Secure Facility – \$6,000,000

With the closure of the L.E. Rader Center and the Intensive Treatment Program (ITP) all maximum secure juveniles are admitted into the medium secure, regular treatment program. The demands placed upon the agency by seriously assaultive youth have contributed to staff injuries and a high staff turnover rate. A Maximum Secure Facility program would provide for aggressive and violent male juveniles and youthful offenders whose behavior in existing populations place staff and other residents at risk of injury and/or who are disruptive to the point that regular programming is not effective. The focus of the program is to safely manage and treat juveniles whose aggressive behavior has been unresponsive to less intensive interventions at the other two OJA facilities and who continue to pose a significant danger to other juveniles and staff. The unit would consist of 2-8 bed pods with a total area of 4100 square feet providing at least 80 square feet of living space per juvenile. The unit will also contain office space for the unit coordinator, JJS, Psych clinician, med room, staff bathroom, utility room, staff room, a dayroom adjacent to the sleeping areas, and two classrooms. The unit will be self-contained with treatment, and education programs on the unit. \*See Maximum Secure Facility Proposal

# FY2016 Budget Request

# Juvenile Services



# FY16 Budget Request JSD #1

## Increase Daily Rate for Contracted Regional Detention Centers – \$1,528,000

This rate increase is necessary to provide funding for county detention center staff raises, training for line staff, building repairs, and counseling for youth. The average wage for the several hundred staff workers is \$8.00/hr, and the last increase was in FY2004. In FY2015, \$400,000 was cut from this funding which needs to be restored. Moreover, staff is subject to a dangerous and stressful job situation every day. This makes it very difficult for the agency to compete in the marketplace. The request will also fund training for line staff on how to deal with those aforementioned volatile situations. In addition, Oklahoma Juvenile Detention Association facilities are in need of repair. The buildings' security and plumbing are close to becoming obsolete, making repair parts and equipment increasingly hard to find. Finally, the number of youth entering detention with mental health problems has increased. The Oklahoma Juvenile Detention Association does not have the resources to provide counseling for all of these youth, and Medicaid will not cover counseling for youths in detention.

# FY16 Budget Request JSD #2

## JSU–Specialized Community Home for Girls with Vo–Tech (4 Beds) – \$70,000

Female juveniles are placed in a smaller, family–like setting which allows the agency to focus on the individual treatment and educational needs of each juvenile. The juveniles attend a local career tech to learn life skills and eventually gain employment. OJA currently has one such group home with vocational training for male offenders. OJA has no Group Homes or Specialized Community Homes for female offenders with provisions for vocational training.



# FY16 Budget Request JSD #3

## JSU–Equalize Bed Rate for Level E Homes – \$1,795,435

OJA needs to raise the bed rate for Level E Homes to equal the current DHS rate. OJA group home providers are licensed through DHS and follow DHS licensing requirements for residential facilities. Often juveniles are involved with both OJA and DHS. When this occurs, OJA takes responsibility for daily care providing the same services as DHS. However, OJA's bed rate is \$148.20 per day versus DHS's rate of \$169.40 per day.

FY2016 Budget Request

# Community-based Youth Services

# CBYS Program Continuation Funding

OJA requests \$2 million in flexible funding to ensure continuation of community based programs. This self directed funding will allow designated Youth Services Agencies to meet the specific needs of their communities. Community program funding may be distributed by the following service areas:

- ▶ Community At Risk Services (CARS)
- ▶ Community Intervention Center (CIC)
- ▶ Community Based Services
- ▶ First Time Offender Program (FTOP)
- ▶ School Based Services
- ▶ Shelter Service

# FY2016 Budget Request

## **Agency Wide Services**

# FY16 Budget Request AWS #1

## **Restore FY-2015 Cuts to Base Budget - \$2,775,712**

- ▶ The effective budget cut of 2.78 million dollars for FY-2015 along with the failure to fund the operation of Southern Plains Secure Services has placed the Office of Juvenile Affairs in a dangerous position. The Agency was significantly understaffed prior to this cut as a result of prior cuts and has been required to freeze 35 additional positions as a result of the current cut. The Agency's revolving fund will be depleted in an effort to keep Southern Plains Secure Services operational for FY-15. That leaves the agency without an emergency fund. Prevention services from Community Based Youth Services are being reduced and detention facilities are badly underfunded. OJA now pays \$122,640.00 less per year than the Department of Human Services for a 16 bed level E group home which means we are at risk of losing one or more of these facilities. This is far from a complete list of damage resulting from the current budget cut.

# FY16 Budget Request AWS #2

**Pay raise for staff who did not receive a raise in 2015  
\$700,000**

- ▶ Pursuant to Senate Bill No. 2131, the Office of Juvenile Affairs was required in FY 2015 to award salary increases of 6.25% to Licensed Practical Nurses, Registered Nurses, Juvenile Security Officers, Juvenile Justice Specialist, Youth Guidance Specialist, and Volunteer Services Specialist. These positions represent 65% of the total staffing at OJA. As a result, the mandated raises have caused significant salary compression issues and have caused adverse effects to the OJA Salary Administration Plan. Additional funding is needed to provide staff increases to the remaining OJA staff to eliminate salary compression and the adverse effects within the OJA Salary Administration Plan.



# FY16 Budget Request AWS #3

## Agency Wide Training – \$180,000 / 3 FTE

- ▶ All employees of the Office of Juvenile Affairs have mandatory training requirements ranging from 16 to 160 hours per year depending upon the position they hold within the agency and this translates to approximately 44,000 training hours per year for the entire organization. The Training Unit once consisted of 14 staff but budget cuts have reduced the Unit to just five: two Training Specialist, one supervisor and two clerical support positions for record keeping. As a result, Worker's Compensation costs have increased, workplace safety has been questioned, turnover rates are among the highest in Oklahoma and succession planning efforts for the future have been dropped. Three Training Specialists are needed to address these important issues and reestablish a comprehensive training program.

# FY16 Budget Request AWS #4

## Agency Wide Services–PREA Coordinator – \$ 75,000 / 1 FTE

Under the 2003 PREA law, the agency is required to hire a PREA coordinator. The position is responsible for agency efforts to comply with PREA standards. The coordinator's duties include policy development, coordinating with PREA Compliance Managers at each facility, revising forms and procedures, coordinating agreements with outside agencies and overseeing preparation for tri-annual audits. The coordinator is also responsible for gathering data to prepare an annual report which will be provided to the Department of Justice upon request. Now that the Governor has certified that Oklahoma will work towards becoming compliant, it is necessary to fill this position promptly.

# FY16 Budget Request AWS #5

## Agency Wide Services–Statistical Outcome Unit \$150,000/2 FTEs

- ▶ Due to budget cuts over recent years, the Office of Juvenile Affairs closed its Planning and Research Unit. Prior to the cuts, the unit consisted of five staff that were tasked with the responsibilities of performing statistical analysis on all OJA programs and contracted services. This crucial information was used to establish performance measures, to benchmark best practices and to evaluate program effectiveness. Two staff are needed to restore this important function.

# FY16 Budget Request AWS #6

## Agency Wide Services– Recruitment and Retention Specialist \$60,000/ 1 FTE

- ▶ The Office of Juvenile Affairs experiences turnover rates that are among the highest in all of Oklahoma State Government. Vacancy rates in crucial, direct-care positions are an on-going problem for meeting minimum staffing requirements. A Recruitment and Retention Specialist is needed to increase the applicant pool for vacant positions, to develop on-board programs and to implement employee retention initiatives.

# FY-2016 Budget Request Summary

No	Project	Amount	No	Project	Amount
ISD1	Continue Girls Medium Secure Facility (22 Beds)	2,527,500	AWS 3	Training Staff	180,000
JSD 1	Increase Daily Rate for Detention	1,528,000	AWS 4	PREA Coordinator	75,000
CBYS 1	Program Continuation Funding	2,000,000	AWS 5	Statistical Outcome Staff	150,000
AWS 1	Restore Cuts Made to FY15 Base	2,775,712	AWS 6	Recruitment and Retention	60,000
ISD 2	Maximum Secure Facility	6,000,000		<b>Total</b>	<b>17,861,647</b>
JSD 2	SCH w/Vo-tech for Girls	70,000			
AWS 2	Pay Raise for Staff not receiving one in FY15	700,000			
JSD 3	Equalize Level E bed rate with DHS	1,795,435			

# FY-2016 Funding Priority List

1. Funding to continue Girls Medium Secure Facility
  - Daily Rate \$2,250,000
  - Plus medical for girls \$250,000
  - Advocate \$27,500
2. Restore cuts made in FY14 base
  - \$2,775,712
3. Increase Daily Rate for Detention Centers
  - \$1,528,000
4. CBYS Program Continuation Funding
  - \$2,000,000
5. Pay raise for staff who did not receive a raise in 2015
  - \$700,000
6. Continuation of Transitional/Reintegration Program in Tulsa
  - \$350,000
7. PREA Coordinator
  - \$75,000
8. Equalize bed rate for Level E Homes
  - \$1,795,435
9. Training Staff (3)
  - \$180,000
10. Maximum Secure Facility with available Intensive Treatment Program
  - \$6,000,000
11. Specialized Community Home for Girls with Vo-tech (4 beds)
  - \$70,000
12. Statistical Outcome Unit Staff (2)
  - \$150,000