

**Office of Juvenile Affairs**

Lead Administrator: T. Keith Wilson

Lead Financial Officer: Kevin Clagg

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
OJJDP	\$115,458	\$611,000	\$45,762			\$772,220
Administrative Services	\$6,820,375	\$306,092	\$326,004		\$149,999	\$7,602,470
Residential Services	\$26,221,378	\$5,837,489	\$589,027		\$604,414	\$33,252,308
Non-Residential Services	\$40,624,553	\$8,299,001	\$470,935		\$59,000	\$49,453,489
CBYS	\$21,406,279		\$1,306,953		\$0	\$22,713,232
JABG	\$105,694	\$500,000	\$47,368			\$653,062
Information Services	\$1,205,296		\$50,000			\$1,255,296
Santa Claus Commission			\$10,000			\$10,000
<b>Total</b>	<b>\$96,499,033</b>	<b>\$15,553,582</b>	<b>\$2,846,049</b>	<b>\$0</b>	<b>\$813,413</b>	<b>\$115,712,077</b>

\*Source of "Other" and % of "Other" total for each. This is FY14 Carryover  
 Admin - 18.4% Residential - 74.3% Non-Residential - 7.3%

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$813,413	\$0	\$0	\$0	\$0	\$813,413

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

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts? Please see attachment.</p> <p>2.) What services are provided at a higher cost to the user? Please see attachment.</p> <p>3.) What services are still provided but with a slower response rate? Please see attachment.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Please see attachment.</p>

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
OJJDP						
Administrative Services	\$330,000				\$330,000	
Residential Services	\$8,527,500				\$8,527,500	
Non-Residential Services	\$3,393,435				\$3,393,435	
CBYS	\$5,500,000				\$5,500,000	
JABG	\$0				\$0	
Information Services	\$0				\$0	
Santa Claus Commission	\$0				\$0	
Agency Wide Services	\$3,610,212				\$3,610,212	
	<b>\$21,361,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,361,147</b>	

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
Request #1 - Funding to continue Girls Medium Secure Facility		\$2,527,500
Request #2 - Restore cuts made to FY-2015 Base		\$2,775,712
Request #3 - Increase Daily Bed Rate for Detention Centers		\$1,528,000
Request #4 - Facilitators for School Based Prevention		\$2,500,000
Request #5 - Pay Raise for Classified Staff not receiving raise in FY-2015		\$700,000
<b>Total Increase above FY-15 Request</b>		<b>10,031,212</b>

How would the agency handle a 3% appropriation reduction in FY'16?
Please see attachment

How would the agency handle a 5% appropriation reduction in FY'16?
Please see attachment

Is the agency seeking any fee increases for FY'16?	\$ Amount
Increase 1 OJA is not seeking any fee increases.	\$0
Increase 2	\$0
Increase 3	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	\$ Amount
Phil Smalley Facility - Storm Shelters	\$50,000
COJC - Extend & Resurface Parking Areas	\$325,000
COJC - Replace sidewalks & ramps	\$175,000

**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**

**Office of Juvenile Justice and Delinquency Prevention/Division 1**

Federal grant money provided to the state to disburse to local agencies for prevention of delinquency.

**Administration/Division 2**

**Administrative Services**

Provides the overall direction and management of the Office of Juvenile Affairs.

**Residential Services/Division 3**

**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. In FY-2016 OJA will take over operations of Southern Plains Secure Services in Norman to provide treatment services to 22 female juvenile offenders. Also in FY-2016, OJA will be establishing charter schools at COJC and SWOJC.

**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.

**Non-Residential/Division 4**

**Non-residential Programs -**

Provide juvenile courts with intake, probation, & custody supervision 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.

**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.

**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 12 locations with 15 programs 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.

<b>Community Based Youth Services/Division 5</b>	<p><b>Community Based Youth Services</b> 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><b>Community Outreach</b> 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><b>School Based Programs</b> Youth Service Agencies provide empirically-validated life skills education programs in schools across the state during non-vital portions of the school day. The curriculum used has been proven to reduce the risks of alcohol, tobacco, drug abuse, and violence by targeting the major social and psychological factors that promote the initiation of substance use and other risky behaviors. Services can be delivered to entire classrooms or to smaller groups selected based upon specific individual concerns to be targeted by the services.</p> <p><b>First Offender Program</b> 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><b>Emergency Youth Shelters</b> 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><b>Community-At-Risk Services</b> 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><b>Life Skills</b> This program is a research-based prevention program offered in schools across the state designed to reduce the risks of substance abuse and other problem behaviors by developing confidence and skills necessary to handling challenging situations in positive ways.</p>
<b>Juvenile Accountability Block Grant/Division 6</b>	Federal grant money provided to the state to disburse to local units of government to develop programs to hold youth accountable.
<b>Santa Claus Commission/Division 10</b>	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.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Office of Juvenile Justice and Delinquency	1	2	0	0	3	0
Administrative Services	20	59	21	18	53	9
Residential Services	43	384	49	340	90	2
Non-Residential Services	42	306	9	75	240	0
Community Based Youth Services	0	0	0	0	0	0
Juvenile Accountability Block Grant	1	1	0	1	0	0
Santa Claus Commission	0	0	0	0	0	0
Information Services	0	0	0	0	0	0
<b>Total</b>	<b>107</b>	<b>752</b>	<b>79</b>	<b>434</b>	<b>386</b>	<b>11</b>

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Office of Juvenile Justice and Delinquency	2	3	2	1	4
Administrative Services	78	74	89	84	84
Residential Services	365	347	626	624	599
Non-Residential Services	310	312	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
Information Services	0	0	0	0	0
<b>Total</b>	<b>755</b>	<b>737</b>	<b>1058</b>	<b>1057</b>	<b>1027</b>

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
<b>Secure Institutions</b>					
1. Number of facility escapes	0	0	6	3	2
2. Percentage of residents involved in assaults on staff	N/A	31.99%	27.6%	12.00%	13.00%
3. Percentage of compliance with mandatory ACA standards	100%	100%	100.0%	100.00%	100.00%
4. Percentage of residents completing services prior to discharge	74.10%	86.00%	69.0%	67.10%	66.80%
5. Percentage of residents recidivating after discharge	N/A	25%	10.1%	21.10%	23.00%
6. Number of residents graduating from high school or getting a GED	35	28	27	60	76
<b>Staff Secure Level E Group Homes</b>					
1. Percentage of residents completing services prior to discharge	77.20%	75.90%	80.0%	81.50%	76.90%
2. Percentage of residents recidivating after discharge	N/A	23.80%	24.0%	29.40%	26.50%

<b>Community Based Youth Services</b>	1. Percentage of outreach response to local school requests within 3 days	100%	100%	100.0%	100.00%	100.00%
	2. Percentage of First Time Offender Program juveniles completing services	87.00%	87.10%	87.0%	85.30%	87.60%
	3. Percentage of First Time Offender Program juveniles recidivating	N/A	7.60%	6.8%	9.30%	8.50%
	4. Percentage of parents contacted within 30 minutes of CIC placement	98%	97%	95.0%	99.00%	99.00%
	5. Percentage of appropriate admissions to CIC	100%	100%	100.0%	100.00%	100.00%
	6. Percentage of juveniles in CARS completing services	83.00%	81.50%	79.0%	74.00%	74.00%
	7. Percentage of CARS program juveniles recidivating	N/A	19.00%	20.2%	18.20%	16.70%
<b>Juvenile Services Unit</b>	1. Percentage of compliance with mandatory ACA standards	100%	100%	100.0%	100.00%	100.00%
	2. Percentage of juveniles recommitted to custody after one year	22.70%	24.50%	N/A	18.20%	16.70%
<b>Regional Secure Detention Centers</b>	1. Monitor all centers annually to ensure compliance with standards	100.00%	100.00%	100.0%	100.00%	100.00%
	2. Maintain number of mandated beds	309	309	309	309	301

<b>Revolving Funds (200 Series Funds)</b>			
	<b>FY'12-14 Avg. Revenues</b>	<b>FY'12-14 Avg. Expenditures</b>	<b>June '14 Balance</b>
<b>200</b> OJA Revolving Fund	\$955,655	\$843,051	\$1,724,216
<b>205</b> Parental Revolving Fund	\$211,151	\$163,639	\$565,751
<b>210</b> Santa Claus Commission	\$1,877	\$3,471	\$80,818