

Appropriation Reductions

Date: 11/5/15

Introduction

OJA has experienced budget cuts over the past several years resulting in the elimination of many programs (see attached list). As requested, the following are scenarios to accommodate potential budget cuts. The budget cuts of 5%, 7.5% & 10% presented below can be made; however, there are significant negative impacts to each. These plans are subject to Board of Juvenile Affairs approval.

5% Reduction

1) **Community-based Youth Service contracts:**

Legislation prohibits budget cuts to CBYS in excess of OJA's overall budget cut. With a 5% cut, providing preventative community and school-based services, children shelters, and re-integration services will be impacted statewide. Some rural counties may have all services eliminated. The situation is much more critical with 7.5% and 10% reductions. Based on the FY16 Budget, a 5% budget cut would result in a reduction of \$1,068,000.

2) **Specialized Community Homes:**

There are only two specialized community homes remaining which have survived previous cuts. These are both 4 bed homes for girls. If these homes are eliminated, the only remaining beds for females are 16 level E beds and 22 medium secure beds which are at varying degrees of risk within the plan listed here. Elimination of these 8 beds would result in a reduction of \$140,000.

3) **Level E Group Homes:**

OJA would close two existing level E programs and would continue to delay replacement of a 3rd level E program. This will result in a reduction of 48 community treatment beds for FY17. At the time of this writing, there are 36 boys on the waiting list for level E beds. With the combined effect of these proposed budget cuts, the waiting list will grow to 100, or more, youth and result in a minimum 9 month wait for initial placement. The youth referred to level E programs have committed serious felony offenses. Previous experience and research demonstrates the longer initial placement for treatment is delayed; the more likely the youth will reoffend. This will result in further victimization of community members and increased costs to businesses and insurers. In addition to the impact on the community cause by these additional crimes, treatment and rehabilitation efforts for youth are impeded resulting in longer lengths of stay and/or placement in more costly levels of treatment. The reduction of these 48 beds, decreases the Agency's budget by \$2,601,720, however, it also results in a loss of \$613,200 in federal funding. This gives the agency a net budget reduction of \$1,988,520.

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4) **Secure Detention**

OJA would close two (2) of the four (4) existing six (6) bed detention facilities and reduce the number of funded detention beds in Oklahoma County by 18, and Tulsa County by 13. From October of 2014 through September of 2015, 309 detention beds statewide were full 94% of the time. On many days, all beds are utilized. At the 5% reduction, 43 detention beds will be lost. That is 14% of the current detention bed capacity. At 7.5% and 10% reductions, the situation becomes even more critical. If implemented, the loss of these beds would result in a budget reduction of \$ 1,748,835.

Total Proposed 5% budget Cut = \$ 4,945,335

7.5% Reduction

1) **Community-based Youth Service contracts:**

As per 5% cut: Legislation prohibits budget cuts to CBYS in excess of OJA's overall budget cut. With a 7.5% cut, preventative and re-integration services will be impacted statewide. Some rural counties will have all services eliminated. Based on the FY16 Budget, a 7.5% budget cut would result in a reduction of \$1,602,000.

2) **Specialized Community Homes:**

As per 5% cut: There are only two specialized community homes which have survived previous cuts. These are both 4 bed homes for girls. If these homes are eliminated, the only remaining beds for females are 16 level E beds and 22 medium secure beds which are at varying degrees of risk within the plan listed here. Elimination of these 8 beds would result in a budget reduction of \$140,000 and eliminate an entire level of services for girls.

3) **Level E Group Homes:**

As per 5% cut: OJA would close two existing level E programs and would continue to delay replacement of a 3rd level E program. This will result in a reduction of 48 community treatment beds for FY17. At the time of this writing, there are 36 boys on the waiting list for level E beds. With the combined effect of these proposed budget cuts, the waiting list will grow to 100, or more, youth and result in a minimum 9 month wait for initial placement. The youth referred to level E programs have committed serious felony offenses. Previous experience and research demonstrates the longer initial placement for treatment is delayed; the more likely the youth will reoffend. This will result in further victimization of community members and increased costs to businesses and insurers. In addition to the impact on the community cause by these additional crimes, treatment and rehabilitation efforts for youth are impeded resulting in longer lengths of stay and/or placement in more costly levels of treatment. The reduction of these 48 beds, decreases the Agency's budget by \$2,601,720, however, it also results in a loss of \$613,200 in federal funding. This gives the agency a net budget reduction of \$1,988,520.

4) **Secure Detention**

We propose to close three (3) existing detention facilities; two (2) six (6) bed facilities and one (1) ten (10) bed facility. We also propose to reduce the number of detention beds in Oklahoma County by twenty (20), and Tulsa County by fifteen (15). A consequence of closing level E group homes (see previous paragraph) is the creation of a need for at least fifteen (15) additional detention beds, to be used to maintain safety while

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the most serious offenders await placement. However, this level of budget reduction precludes continued funding of additional detention beds. The total reduction of 57 detention beds would result in a budget reduction of \$ 2,350,684 and reduce detainment of serious offenders who are awaiting placement.

5) Community Intervention Centers

Close up to nine (9) Community Intervention Centers. This action would require legislation change. Elimination of all CICs will result in a budget reduction of \$1,281,600.

6) Staff Reduction

The balance to reach a total budget reduction of 7.5% will come from vacant positions created through attrition and comes to \$ 62,123 and reduces the ability to provide Intake, Probation, Parole and secure treatment services.

7) Oklahoma Juvenile Center for Girls (4G)

Unintended consequences due to actions listed above place 4G at risk. If service reductions result in additional costs in other areas or budget reductions are not as estimated, it may be necessary to close 4G in order to meet the 7.5% target.

Total Proposed 7.5% budget Cut = \$ 7,424,927

10% Reduction

1) Oklahoma Juvenile Center for Girls (4G):

Closing this facility will result in a reduction of approximately \$1,000,000. Although funded at \$2,500,000 there will be a significant cost to relocating the beds to the Central Oklahoma Juvenile Center. The net results will be a reduction of 20 male beds which will cause an increase in the waiting list and result in detention bed needs exceeding capacity. The negative impact on the treatment process is beyond description. Estimated total budget reduction is \$1,000,000.

2) Community-based Youth Service contracts:

As per 7.5 and 5% cut: Legislation prohibits budget cuts to CBYS in excess of the Agency's overall budget cut. With a 10% cut, preventative and re-integration services will be impacted statewide. Some rural counties will have all services eliminated. Based on the FY16 Budget, a 10% budget cut would result in a reduction of \$2,133,000 in services to youth and families within their communities.

3) Specialized Community Homes:

As per 7.5 and 5% cut: There are only two specialized community homes remaining which have survived previous cuts. These are both 4 bed homes for girls. If these homes are eliminated, the only remaining beds for females are 16 level E beds and 16 medium secure beds which will be created at Central Oklahoma Juvenile Center if 4G is closed. Elimination of these 8 beds would result in a reduction of \$140,000 in funding to these programs.

4) Level E Group Homes:

As per 7.5 and 5% cut: OJA would close two existing level E programs and would continue to delay replacement of a 3rd level E program. This will result in a reduction of 48 community treatment beds for FY17. At the time of this writing, there are 36 boys on the waiting list for level E beds. With the combined

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effect of these proposed budget cuts, the waiting list will grow to 100, or more, youth and result in a minimum 9 month wait for initial placement. The youth referred to level E programs have committed serious felony offenses. Previous experience and research demonstrates the longer initial placement for treatment is delayed; the more likely the youth will reoffend. This will result in further victimization of community members and increased costs to businesses and insurers. In addition to the impact on the community cause by these additional crimes, treatment and rehabilitation efforts for youth are impeded resulting in longer lengths of stay and/or placement in more costly levels of treatment. The reduction of these 48 beds, decreases the Agency's budget by \$2,601,720, however, it also results in a loss of \$613,200 in federal funding. This gives the agency a net budget reduction of \$1,988,520.

5) Secure Detention:

We propose to close four (4) existing detention facilities; two (2) six (6) bed facilities and two (2) ten (10) bed facilities. We also propose to reduce the number of beds in Oklahoma County by twenty-seven (27), Tulsa County by fifteen (20), Cleveland County by three (3), and Comanche County by three (3). A consequence of closing level E group homes (see previous paragraph) is the creation of a need for at least 15 additional detention beds, to be used to maintain safety while the most serious offenders await placement. However, this level of budget reduction precludes continued funding of additional detention beds. The elimination of 82 detention beds would result in a budget reduction of \$3,323,022 and reduce detainment of serious offenders who are awaiting placement.

6) Community Intervention Centers:

Close up to nine (9) Community Intervention Centers. This action would require legislation change. Elimination of all CICs will result in a budget reduction of \$1,281,600.

7) Staff Reduction:

The balance to reach a total budget reduction of 10% will come from vacant positions created through normal turnover. Total reduction needed from this area is \$33,761 and reduces the ability to provide Intake, Probation, Parole and secure treatment services.

Total Proposed 10% budget Cut = \$ 9,899,903