



Program Information/Performance Measures

40000_01 - Office Juv Jus & Delinq Prev

Agency Program Summary	
Provide the statutory references for this program:	Juvenile Justice and Delinquency Prevention Act of 2002; as amended Sections 223 (a) (11), (12), (13, and (14).
Please describe the purpose of this program, including a description of what you intend to accomplish:	The Office of Juvenile Affairs is designated to administer Juvenile Justice Delinquency Prevention Formula Grants in Oklahoma and assists communities in funding and developing juvenile delinquency prevention programs. The unit major area of focus is intending to accomplish are (1) fund at least 20 Delinquency Prevention programs statewide (2) reduce the number of youth offending and entering the juvenile justice system.
What are the direct benefits of this program to society?	Prevent or reduce juvenile delinquency
What are the benefits of this program to other agencies:	Provide resources and technical assistance to other agencies.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	The appropriation in FY-2017 has been reduced by 40% from FY-2016. Due to state revenue failure, the state match funding will be limited to a reasonable level and or the required share dollar amount.
Client Information:	
Description of Clients:	The delinquency prevention program is designed to fund programs at the community level that provide services for juveniles determined to be at-risk of becoming delinquent. □
Number of potential clients:	All children of the state and their parents
Number of clients served:	2,400
How are the clients served:	Funding is provided to communities to enable them to develop programs that address delinquency risk factors which exist in their community.
Review:	
Discuss the consequences that would occur if this program did not exist:	More youth would enter into the juvenile justice system and into state's custody.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2015.
Discuss your process of reviewing alternates for cost savings and efficiencies.	The agency reviews alternatives for cost savings and efficiencies on a regular basis.



Program Information/Performance Measures

40000_02 - Administration

Agency Program Summary	
Provide the statutory references for this program:	Title 10A O.S. 2-7-201-2-2-202
Please describe the purpose of this program, including a description of what you intend to accomplish:	<p>The Administration is administered by the Executive Director and agency functions are divided among four Deputy Directors. The Executive Director oversees the day-to-day agency operations of the four Deputy Directors and other staff directly reporting to him. The Office of the Director includes the general counsel, advocate general, legislation liaison, parole staff, chief psychologist, and the School Superintendent. The Deputy Director of Finance and Administrative Services manages the support functions that include human resources, information services, training, safety and risk management as well as fiscal operations, capital outlay, budgeting, contracting and procurement and grant awards. The Deputy Director of Communication and Policy Management function as the media liaison and policy analysis, research, management and implementation. The Deputy Director of Community Services oversees operations that provide community based services to youth and families, community intervention services, and the federal grant program and the operations of intake, probation and parole services, delinquency prevention and diversion efforts, contracted community group homes and detention centers, placement, and interstate compact. The Deputy Director of Institutional Services oversees operations of the three institutions that include programs and health services for committed youth and facility support services including maintenance and food service operations in the institutions.</p> <p>The Division Administrator for Support Services manages support functions that include Human Resources, Policy Management and Analysis, Information Services, Training, and Safety/Risk Management.</p> <p>The Division Administrator for Community Services oversees operations that provide community based services to youth and families, community intervention services, and the federal grant program.</p> <p>The Division Administrator for Juvenile Services oversees operations that provide intake, probation and parole services, delinquency prevention and diversion efforts, contracted community group homes and detention centers, placement, and interstate compact.</p> <p>The Division Administrator for Institutional Services oversees operations that include three institutional programs and health services for committed youth and facility support services including maintenance and food service operations.</p>
What are the direct benefits of this program to society?	This program supplies services and tools for the "contact" units to effectively and efficiently manage the children under the jurisdiction of the Office of Juvenile Affairs. Efficiency reduces the cost of a rehabilitation. Effectiveness increases the percentage of youth who remain crime free after release from custody.
What are the benefits of this program to other agencies:	This program provides information to other agencies and elected officials, upon which future action / legislation may be based.



Program Information/Performance Measures

40000_02 - Administration

Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	Funding for this program was reduced by 1.5% in FY-2015 and OJA was mandated to fund \$1.2 million for staff pay raises. Appropriations remained the same for FY-2016. The administrative and oversight division is reduced down to 4.3% of the agency's total budget in FY-2017 due to the approach of maximizing funding for direct services to clients.
Client Information:	
Description of Clients:	This program services agency field unit employees, citizens, juveniles, elected officials and their staff. □
Number of potential clients:	750 staff, 150 Contractors
Number of clients served:	This program provides support to all OJA systems which includes approximately 30,000 clients served per year.
How are the clients served:	This program is the "Executive! Administrative" unit of OJA, handling executive and support services for all units. In addition, this program provides information to elected officials and their staff
Review:	
Discuss the consequences that would occur if this program did not exist:	Less centralized management and data collection standardizations would mean a loss in efficiency.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program since formation of OJA in 1995.
Discuss your process of reviewing alternates for cost savings and efficiencies.	Efforts to review costs and efficiencies are ongoing.



Program Information/Performance Measures

40000_03 - Residential Services

Agency Program Summary	
Provide the statutory references for this program:	Title 10A, Sections 2-3-101, 2-5-212, 2-5-301, 2-7-503, and 2-7-504.
Please describe the purpose of this program, including a description of what you intend to accomplish:	To protect the public and intervene in the delinquent life style of adjudicated youth in custody of the two OJA male institutions, and one female institution, and to provide applicable treatment for specific problems to enable normal adolescent maturation and to prepare the youth for reintegration into the home and/or community. The Agency has started to operate its own charter school at each male institution in FY-2016.
What are the direct benefits of this program to society?	The direct benefit to society is the protection of the public by restoring accountability and ensuring consequences for adjudicated juveniles and youthful offenders. The addition of the charter schools will enhance educational opportunities for juveniles, and make for a better transition into society.
What are the benefits of this program to other agencies:	The benefit to other agencies such as law enforcement is the adjudicated juveniles are removed to secure facilities for rehabilitative treatment.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	The appropriations for FY-2014 increased \$ 2,000,000 to be distributed. \$ 725,000 to Southwestern Oklahoma State University, \$ 750,000 to Community Based Youth Services, and \$ 525,000 to increase the bed rate for Level E group homes. Appropriations were reduced by 1.5% for FY-2015 and OJA was mandated to fund approximately 1.2 million in staff raises. An additional \$ 2,500,000 was appropriated in FY-2016 to operate the female institution.
Client Information:	
Description of Clients:	Youth adjudicated delinquent or as a youthful offender.□
Number of potential clients:	State-wide juvenile population between 10-18 years of age.
Number of clients served:	Youth are served through therapeutic interventions (i.e. individual, group, family, and substance abuse treatment) as determined by their Individual Service Plan (ISP)
How are the clients served:	Funding is provided to communities to enable them to develop programs that address delinquency problems in their community.
Review:	
Discuss the consequences that would occur if this program did not exist:	Communities and the public would be at greater risk of juvenile crime, and in the absence of a secure and safe environment, juveniles would not really respond to rehabilitative methods critical in changing their criminal values, for fear of their own victimization.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	The review of alternative cost savings and efficiencies are ongoing.



Program Information/Performance Measures

40000_0401310 - Restitution

Agency Program Summary	
Provide the statutory references for this program:	OJA is mandated by Title 10A Section 2-7-801 and 2-2-503 to establish and administer the juvenile offender victim restitution program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. Section 2-2-502 addresses the comprehensive assessment evaluation of the child and family.
Please describe the purpose of this program, including a description of what you intend to accomplish:	OJA administers a subsidized job placement program for juvenile offenders under OJA supervision. This program provides restitution to the victim of the juvenile offender by paying 100% of wages earned by the juvenile to the victim. A non-profit agency provides the work site for the juveniles.
What are the direct benefits of this program to society?	Provide monetary restitution to victims of juveniles who do not possess resources to fulfill their financial obligations.
What are the benefits of this program to other agencies:	Holds offenders accountable for their behavior and hopefully those youth who successfully complete the program will not re-offend and require services from other state agencies such as the Department of Corrections.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	There are no increases or decreases in the appropriation for this program.
Client Information:	
Description of Clients:	Juveniles who do not possess the resources to fulfill their restitution obligations due to their delinquencies
Number of potential clients:	1000
Number of clients served:	100
How are the clients served:	Juveniles who do not possess the resources to fulfill their restitution obligations due to their delinquencies
Review:	
Discuss the consequences that would occur if this program did not exist:	There would be no avenue to provided monetary restitution to victims of juveniles that do not possess resources to fulfill their financial obligations.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	6ervices were provided through this program prior to FY-2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	The review of alternate cost savings and efficiencies is an ongoing process.



Program Information/Performance Measures

40000_0401320 - Detention - Regional Secure

Agency Program Summary	
Provide the statutory references for this program:	Title I OA section 2-4-108
Please describe the purpose of this program, including a description of what you intend to accomplish:	OJA is legislatively mandated to provide a statewide plan for secure juvenile detention services which has been defined as "OJA's State Plan for the Establishment of Juvenile Detention Services". The goal of the plan is to establish a wide range of secure detention programs throughout the state to provide accessibility to services for all regions of the state. Another goal of the plan was to contract with each county government, through the County Commissioners, throughout the state for the provision of this service. Currently there are seventeen (17) secure detention programs with 300 secure detention beds OJA has contracts with for this service.
What are the direct benefits of this program to society?	Provide protection to the public during court proceedings involving an alleged delinquent or youthful offender to ensure the youth appears in court
What are the benefits of this program to other agencies:	OJA coordinates services with regional detention centers to meet the needs of juveniles Involved with the juvenile justice system
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	Budgeted expenditure reduced from \$ 11,662,880 in FY16 to \$ 11,386,151 in FY17-a reduction of 2%. Further reductions will limit OJA's ability to provide this important service.
Client Information:	
Description of Clients:	Youth arrested for an offense that requires court action.
Number of potential clients:	State-wide population between 10- 18 years of age
Number of clients served:	300
How are the clients served:	Secure Detention is defined at Title 10A subsection 2-4-108. OJA contracts directly with the seventeen County Commissioners for the provision of these services. OJA has established a reimbursement rate for each of these services and reviews these rates every third year or as the need becomes apparent. Each contractor submits a claim subsequent to service delivery on a monthly basis directly to the OJA Juvenile Services Division, who reviews the claim for accuracy and submits to the OJA Finance Unit to process for reimbursement. Rules are established through signed contracts and pursuant to OJA Rules AC 377:3-13 "Requirements for Secure Juvenile Detention Centers".
Review:	
Discuss the consequences that would occur if this program did not exist:	Alternative consequences would have to be identified for juveniles who are not in compliance with their individualized service plan or court ordered rules of probation. Some youth would further penetrate the juvenile justice system.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	This Is an ongoing process.



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Agency Program Summary	
Provide the statutory references for this program:	Title 10A section 2-7-502 and 2-5-212
Please describe the purpose of this program, including a description of what you intend to accomplish:	The Staff Secure Level E programs provide 24-hour supervision by professional staff. Youth are considered to be at high risk to themselves and to the public. Treatment and social services are delivered in both group and individual sessions. The primary goal of such services is the remediation of the excessive antisocial and aggressive behavior.
What are the direct benefits of this program to society?	Protection of the public, rehabilitation of adjudicated delinquent youth and reduction of further juvenile delinquency.
What are the benefits of this program to other agencies:	Protection of the public, rehabilitation of adjudicated delinquent youth and reduction of further juvenile delinquency.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	There is a reduction of 7.27% in the planned expenditure of this program from FY16 to FY17. This was done to endure the budget cut and any further reductions would limit the ability of this service that we provide to the clients.
Client Information:	
Description of Clients:	Youth In this group have displayed extreme anti-social and aggressive behavior. They are not typically psychotic, although they may have a DSM-III diagnosis and may receive psychotropic medication. Youth are able to receive treatment and return to legal guardians with reduced chance of delinquent behavior.
Number of potential clients:	15,000
Number of clients served:	900 estimate
How are the clients served:	Treatment and social services are provided in both group and individual settings. The primary goal of group work is the remediation of aggressive behavior, and anti-social behaviors.
Review:	
Discuss the consequences that would occur if this program did not exist:	Extensive and chronic placement waiting list for very serious and often violent, antisocial offenders in the community
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	No other alternatives were reviewed,



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Agency Program Summary	
Provide the statutory references for this program:	Title 10A, Section 2-5-212 and 2-7-502
Please describe the purpose of this program, including a description of what you intend to accomplish:	Therapeutic Foster Care is contracted for by the Office of Juvenile Affairs with a licensed child placing agency for Therapeutic Foster Care homes. The licensed child placing agency reimburses foster parents to provide residential care for special needs juveniles that are difficult to place and may have mental or developmental delays
What are the direct benefits of this program to society?	Protection of the public, rehabilitation of adjudicated delinquent youth, and the reduction of further juvenile delinquency.
What are the benefits of this program to other agencies:	Reduce the number of youth who will eventually be receiving mental health and substance abuse services as adults.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	No Changes to the budget and appropriation remained the same.
Client Information:	
Description of Clients:	Adjudicated delinquent INS and INT youth ages 13 to 18 who are placed in OJA custody. These are typically youth whose special needs cannot be met in their own families and who require out-of home care.
Number of potential clients:	15,000
Number of clients served:	40
How are the clients served:	To provide individualized treatment by the provision of services and use of procedures designed to produce a planned outcome in a persons behavior, attitude or general condition based on a thorough assessment of possible contributing factors
Review:	
Discuss the consequences that would occur if this program did not exist:	Extensive and chronic waiting lists and more youth requiring more costly program services if these are not provided early.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	This is an ongoing process.



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Agency Program Summary	
Provide the statutory references for this program:	Title 10A, Sections 2-7-503, 2-7-606, and 2-7-601
Please describe the purpose of this program, including a description of what you intend to accomplish:	Specialized Community Homes are community-based and are in the homes of individuals who may provide for up to five youth in their home at any given time. The contractor is a professional, contracted social service provider. The contractor provides an Intensive, individually focused therapeutic intervention program of social services in addition to basic residential care. The contractor provides counseling, educational opportunity, cultural enrichment, and independent living skills training consistent with each youth's treatment plan.
What are the direct benefits of this program to society?	Protection of the public, rehabilitation of adjudicated delinquent youth, and reduction of further juvenile delinquency.
What are the benefits of this program to other agencies:	Reduce the number of youth who eventually become adult offenders.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	There are no budget/appropriation changes to this program.
Client Information:	
Description of Clients:	Youth who have demonstrated behavioral problems possibly due to pathology or to having been victims of abuse and/or neglect. Behaviors may include repeated minor criminal offenses, difficulty in school, sexually acting out, verbal aggression and/or runaway. Youth placed in these homes are considered to be at a lower risk level to themselves or others; thus 24-hourwatch is not necessary.
Number of potential clients:	State-wide juvenile population between 13-18,
Number of clients served:	240
How are the clients served:	Youth receive education in the community where they live. Additionally, these youth receive recreational opportunities, employment opportunities, and receive living and job skills orientation. Youth also receive Individual and group treatment.
Review:	
Discuss the consequences that would occur if this program did not exist:	More costly residential placements.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	The agency regularly reviews expenditures and outcomes of this program in an ongoing effort to be more efficient.



Program Information/Performance Measures

40000_04 - Non Residential Services

Agency Program Summary	
Provide the statutory references for this program:	O.S. Title 10A Section 2-7-301, 2-7-202
Please describe the purpose of this program, including a description of what you intend to accomplish:	The Juvenile Services Unit (JSU) provides intake and probation and custody services in all 77 Oklahoma counties except those with duly constituted juvenile Bureaus (10A Sections 2-4-101 through 2-4-110) where JSU provides custody services only. The JSU provides services and supervision to juveniles alleged or adjudicated as delinquent, in need of supervision, or Youthful Offender. Each county in the state uses local contract providers to ensure each juvenile and their family receives the services and programs best suited to strengthen the family structure and give parents the skills and support necessary to successfully cope with the problems that arise in their family. Local JSU staff takes an active role in their communities to develop a system of graduated sanctions to address juvenile problems at the earliest stage. JSU, along with judges, district attorneys, law enforcement, and youth service agencies work together to develop and maintain community-based organizations, and civic groups to provide such services as mentoring and foster care.
What are the direct benefits of this program to society?	Provide protection to the public and supervision while attempts are made to identify, prevent, rehabilitate and treat adjudicated delinquent, Youthful offenders and their families while reducing further delinquent and criminal activity.
What are the benefits of this program to other agencies:	Preventing, remediating, and treating the causes of delinquency for the identified at-risk delinquent is expected to reduce the eventual needs for this population to become a burden on society. Without these services their risk of needing to be supported into their adult years in the public welfare system, the adult corrections, system, vocational training and unemployment assistance is greater.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	The appropriations for FY-2014 increased \$ 2,000,000 to be distributed. \$ 725,000 to Southwestern Oklahoma State University, \$ 750,000 to Community Based Youth Services, and \$ 525,000 to increase the bed rate for Level E group homes. Appropriations were reduced by 1.5% for FY-2015 and OJA was mandated to fund approximately 1.2 million in staff raises. Budget remained the same for FY-2016.
Client Information:	
Description of Clients:	State-wide juvenile population between 10-18 years of age.
Number of potential clients:	15,000
Number of clients served:	15,000
How are the clients served:	Clients were served by JSU in the following categories during FY2016: Information and Referrals for the public to local juvenile service agencies, intake conferences, Pre-Court Services, i.e. informal adjustment, supervision and Deferred judgement or Suspended Sentence supervision and services, Formal Court Probation (delinquents), Formal Court Supervision (in need of supervision), Custody and Parole services, and Interstate Compact services.
Review:	



Program Information/Performance Measures

40000_04 - Non Residential Services

Discuss the consequences that would occur if this program did not exist:	Alleged juvenile offenders would likely go without an adequate level of early intervention remediation, whereby placing an undue risk to the public for further delinquent and criminal activity. These juveniles would then likely increase the burden on adult corrections and public welfare programs in the future.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2015.
Discuss your process of reviewing alternates for cost savings and efficiencies.	This is an ongoing process.



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

Agency Program Summary	
Provide the statutory references for this program:	Title 10A section 2-1-103 defines services to be provided by OJA. 10A, section 2-7-303 addresses community based programs and specifically brokerage of services. 10A sections 2-7-304 and 2-7-305 also references juvenile delinquency prevention, intervention and treatment. 10A section 2-7-501 mandates the provision of many services related to serious and habitual offenders.
Please describe the purpose of this program, including a description of what you intend to accomplish:	Rate-Based services provide community-based services to juveniles who are in the custody of or under the supervision of the Office of Juvenile Affairs. These services are provided to prevent youth from being removed from the community and for the reintegration of youth into the community for juveniles who have been placed out of their homes. Services include mentoring, tutoring, counseling, diagnostic and evaluation services and supervision of youth in independent living.
What are the direct benefits of this program to society?	Provides protection to the public by increasing accountability of juveniles and their families
What are the benefits of this program to other agencies:	Holds offenders accountable for their behavior and hopefully youth who successfully complete the program will not re-offend and require services from other agencies such as Department of Corrections.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	Budget was increased by 8.13% in FY17 compared to FY16, to provide more and better services to the clients, though no new funding was provided through appropriation.
Client Information:	
Description of Clients:	Juveniles under court probation, deferred prosecution agreements or in OJA custody with primary emphasis on high risk and medium risk juveniles in accordance with the adopted risk assessment instrument
Number of potential clients:	4,500
Number of clients served:	1,000
How are the clients served:	Services Include mentoring, tutoring, counseling, diagnostic and evaluation services and supervision of youth in independent living.
Review:	
Discuss the consequences that would occur if this program did not exist:	There would be a lack of services to meet the needs of juveniles involved with the juvenile justice system. Would be placing the community at greater risk of juvenile crime.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program through 2016.
Discuss your process of reviewing alternates for cost savings and efficiencies.	This is an ongoing process.



Program Information/Performance Measures

40000_05 - Community Based Youth Services

Agency Program Summary	
Provide the statutory references for this program:	O.S. Title 10A Section 2-7-303 through 2-7-307
Please describe the purpose of this program, including a description of what you intend to accomplish:	<p>A statewide network of 42 designated youth and family service agencies providing local communities with leadership, organization, development, counseling, education, needs assessment, crisis, intervention, diagnosis, case supervision job placement, alternative diversion programs for first time offenders, emergency shelter, consultation, broker of services, agency coordination, recruitment and training volunteers. Following are some of the services provided by these agencies:</p> <p>A. <input type="checkbox"/> Community Based Services: All services as outlined with the exception of First Time Offender program, the Botvin Life Skills Program and Shelter Program.</p> <p>B. <input type="checkbox"/> Shelter Services: Emergency Youth Shelters are short-term crisis oriented residential placement for youth under the age of 18. Thirty-two (31) of the 42 designated agencies provide shelter programs which ranged from host homes to fully staffed shelters.</p> <p>C. <input type="checkbox"/> First Time Offender Program: This program offers enrollment, screening and twelve hours of group services to youth and families whose youth have committed misdemeanor and low felony offenses. Sessions cover topics such as the juvenile justice system, socialization, communication, anger management, conflict resolution, cultural resolution, cultural sensitivity, value awareness, and controlling one's behavior.</p> <p>D. <input type="checkbox"/> Training and Technical Assistance: This program provides youth service agencies with support, training and technical assistance, program development, management, and evaluation. This program also provides coordination with OJA.</p> <p>E. <input type="checkbox"/> Botvin Life Skills Program: 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 handle challenging situations in positive ways.</p>
What are the direct benefits of this program to society?	<p>A. <input type="checkbox"/> Community based Services: Benefits to society include (1) children and youth who are at risk of becoming involved in the juvenile justice system are diverted through counseling and outreach . (2) Communities are provided with education, and assistance with developing strategies to prevent delinquency.</p> <p>B. <input type="checkbox"/> Shelter Services: Abandoned, abused, neglected and runaway youth have a place to stay until a more permanent arrangement for their care and treatment is located which keeps them off the street.</p> <p>C. <input type="checkbox"/> First Offender Program: Saves community, i.e., Juvenile Bureau, OJA, DA's and the courts time by addressing the offending behavior without their intervention.</p> <p>D. <input type="checkbox"/> Training and Assistance: ensures consistent and uniform system of service delivery which is cost effective to the taxpayer since preventive efforts cost a great deal less than corrections efforts.</p>



Program Information/Performance Measures

40000_05 - Community Based Youth Services

What are the benefits of this program to other agencies:	<p>A. <input type="checkbox"/> Community Based Services: School Districts, Police Departments, Juvenile Bureaus, DHS, ODMHSAS, and OJA have a place to refer families having trouble dealing with day to day life.</p> <p>B. <input type="checkbox"/> Shelter Services: Police, other law enforcement, juvenile bureaus, detention facilities, OJA and DHS have places where they can refer a child in need of shelter care.</p> <p>C. <input type="checkbox"/> First Time Offender Program: District judges, DA's Juvenile Bureaus and OJA have a resource to refer a youth who has no history of offending prior to the offense in hopes of preventing further acts without court intervention.</p> <p>D. <input type="checkbox"/> Training and Technical Assistance: The OJA has a resource to ensure consistent training and technical assistance to the 42 designated agencies continues throughout each budget year.</p>
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	Community-Based Youth Services have been hit hard by budget reductions over the last five years. Budgets have been reduced in three of the last five fiscal years, each time providing stronger challenges for youth service agencies to provide life-improving services to those families in need of help. In FY-10, the budget cuts were 7.5%. Another cut of 4.8% took place in FY-11. Another cut was made in FY-12. No cuts were made in FY-13, and FY-14 yielded another cut, this time of 1.75%. Appropriations were cut again in FY-15, this time by 1.75 and OJA mandated to fund approximately \$ 1.2 million by \$ 1.2 million in staff raises. Appropriations remained essentially the same for FY-2016.
Client Information:	
Description of Clients:	Statewide child population between 5-18 years of age (669,744) per National Kids Count.
Number of potential clients:	60,000
Number of clients served:	18,000 Estimate
How are the clients served:	<p>A. <input type="checkbox"/> Community Based Services: Through counseling and outreach programs in the 42 designated agencies.</p> <p>B. <input type="checkbox"/> Shelter Services: Through the 31 shelter programs across the state.</p> <p>C. <input type="checkbox"/> First Time Offender Program. Through the first time offender programs of the 42 designated agencies.</p> <p>D. <input type="checkbox"/> Training and Technical Assistance: Through the state office of the Oklahoma Association Youth Services.</p>
Review:	
Discuss the consequences that would occur if this program did not exist:	<p>A. <input type="checkbox"/> Community Based Services: Children and youth at risk of becoming delinquent, would have very limited resources to turn to for help. Communities would have limited resources to assist in planning and developing means to curb delinquent behavior in the community.</p> <p>B. <input type="checkbox"/> Shelter Services: Local community.</p>
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program through 2015.
Discuss your process of reviewing alternates for cost savings and efficiencies.	The process is ongoing.



Program Information/Performance Measures

40000_06 - Juv Accountability Inc Blk Gnt

Agency Program Summary	
Provide the statutory references for this program:	Title III of H.R. 3 (Public L. 105-119, November 26, 1997)
Please describe the purpose of this program, including a description of what you intend to accomplish:	This federal program is intended to address the growing problem of juvenile crime by promoting greater accountability in the juvenile Justice System at the local community level and to provide resources, programs and tools for local intervention to deter youth from further involvement in the juvenile justice system.
What are the direct benefits of this program to society?	This program provides assistance to allow local nits of government who desire to develop local juvenile justice intervention programs. It supports locally based coalitions to provide consequences to their own juvenile populations and derive the benefit from reduced juvenile crime. It further allows for an immediate response to delinquent behaviors, therefore reducing recidivism.
What are the benefits of this program to other agencies:	This program provides for technical assistance, training and resources to be provided to local agencies that desire the ability to intervene and impact juvenile crime at a local level. This reduces the burden on Office of Juvenile Affairs personnel allowing them to focus resources on the more serious and dangerous offenders.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	The appropriations were reduced 1.5% with a 3% and 4% budget reduction taken in response to a revenue failure.
Client Information:	
Description of Clients:	Contractors are units of local government who are eligible for an allocation based upon the Dept. of Justice formula. The clients served by these contractors are delinquent youth and their families.
Number of potential clients:	All at risk youth in the state.
Number of clients served:	7,000
How are the clients served:	OJA passes through funds to units of local government who are pre-determined by the Dept. of Justice formula. These localities determine the programs and services they will offer based upon the federal purpose areas, which are most applicable to meet local juvenile justice needs. Contractors review local juvenile justice issues and determine gaps in service provision. Programs and services are developed and implemented to address assessed client needs. Local coalitions and partnerships oversee the service provision to clients. OJA provides technical assistance and program monitoring.
Review:	
Discuss the consequences that would occur if this program did not exist:	Youth be unlikely receive immediate consequences for delinquent acts which would then increase youth who enter the juvenile justice system.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	Services were provided through this program prior to FY-2015.
Discuss your process of reviewing alternates for cost savings and efficiencies.	This is an ongoing project.



Program Information/Performance Measures

40000_01 - Office Juv Jus & Delinq Prev

Agency Program Goals and KPMs

Goal#1

Provide federal Juvenile Justice & Delinquency Prevention funding .

G1-KPM1

Number of grants programs funded

Description: This is the number of communities that receive grants

G1-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	8	8	8	8	8

Comments:

G1-KPM2

Number of juveniles Participating

Description: The total number of juveniles participating

G1-KPM2

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	2,400	2,400	2,400	2,400	2,400

Comments:

G1-KPM3

Amount of grant funds

Description: The total amount of grant funds available to be spent

G1-KPM3

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	478,595	478,595	478,595	478,595	478,595

Comments:



Program Information/Performance Measures

40000_01 - Office Juv Jus & Delinq Prev

Goal#2 Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs; aggressively search for available new funding via grant applications.

G2-KPM1 # of communities awarded grants

Description: The office of Juvenile Justice and Delinquency Prevention (OJJDP) appropriates funds to the state of Oklahoma. The statutory authority for this allocation is the Juvenile Justice and Delinquency Prevention Act of 2002. These funds are then awarded by a competitive Request for funds process to local units of government, private non-profit community-based organization, and faith based organizations to provide delinquency programs within their communities. Agencies can apply for funds through Formula Grants funding. The Office of Juvenile Justice and Delinquency (OJJDP), a program in the Office of Justice Programs, U.S. Department of Justice, administers the Title II Formula Grants program. Through the Formula Grants Program, funds are provided to States promoting greater accountability in the justice system. The State of Oklahoma submits an application on a yearly basis.

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	8	8	8	8	8

Comments:



Program Information/Performance Measures

40000_01 - Office Juv Jus & Delinq Prev



Program Information/Performance Measures

40000_02 - Administration

Agency Program Goals and KPMs

Goal#1

Better prioritize funding needs, reduce program duplication, enhance budgeting information.

G1-KPM1

Admin costs as % of total Cost

Description: This KPM measures the costs of state office as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the state office costs are reasonable relative to the costs of the agency. the objective is for state office costs to be 5% or less of the total costs of the agency.

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	4	5	5	5	5

G1-KPM2

Admin positions as % of Total Costs

Description: This KPM measures the positions in state office as a percentage of the total number of positions in the agency. The purpose of this measure is to determine whether the total number of state office FTE's are reasonable relative to the number of total agency FTE's. The objective for state office FTE is to be 8% or less of the total agency FTE.

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	8	8	8	8	8

G1-KPM3

Residential Services Cost %

Description: This KPM measures the costs of Residential Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the Residential Services costs are reasonable relative to the costs of the agency. The objective is for Residential Services costs to be at least 28% of the total costs of the agency.

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_02 - Administration

Comments: 0 0 28 28 28 28 28

G1-KPM4 JSU/Comm. Services Cost %

Description: This KPM measures the costs of JSU and Community-Based Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the JSU and Community-Based Services costs are reasonable relative to the costs of the agency. The objective is for the JSU and Community-Based Services costs to be at least 45% of the total costs of the agency.

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	44	45	45	45	45



Program Information/Performance Measures

40000_02 - Administration



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

Agency Program Goals and KPMs

G1-KPM1 #Missing

Description: #Missing

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM2 #Missing

Description: #Missing

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM3 #Missing

Description: #Missing

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM4 #Missing

Description: #Missing



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM5 #Missing
 Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM1 #Missing
 Description: #Missing

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM2 #Missing
 Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

G2-KPM3 #Missing
 Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM4 #Missing
 Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM5 #Missing
 Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM1 #Missing
 Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

G3-KPM2 #Missing

Description: #Missing

G3-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM3 #Missing

Description: #Missing

G3-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM4 #Missing

Description: #Missing

G3-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM5 #Missing

Description: #Missing

G3-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

G4-KPM1 #Missing

Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G4-KPM2 #Missing

Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G4-KPM3 #Missing

Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G4-KPM4 #Missing

Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0
Comments:							

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0
Comments:							

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0
Comments:							

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3	0	0	0	0	0	0	0
Comments:							



Program Information/Performance Measures

40000_0301604 - Specialized Comm Homes

G5-KPM4 #Missing

Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G5-KPM5 #Missing

Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

Agency Program Goals and KPMs

G1-KPM1 #Missing

Description: #Missing

G1-KPM1	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Comments:	0	0	0	0	0	0	0	

G1-KPM2 #Missing

Description: #Missing

G1-KPM2	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Comments:	0	0	0	0	0	0	0	

G1-KPM3 #Missing

Description: #Missing

G1-KPM3	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Comments:	0	0	0	0	0	0	0	

G1-KPM4 #Missing

Description: #Missing



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM5 #Missing
 Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM1 #Missing
 Description: #Missing

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM2 #Missing
 Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

G2-KPM3 #Missing
 Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM4 #Missing
 Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM5 #Missing
 Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM1 #Missing
 Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

G3-KPM2 #Missing

Description: #Missing

G3-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM3 #Missing

Description: #Missing

G3-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM4 #Missing

Description: #Missing

G3-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM5 #Missing

Description: #Missing

G3-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

G4-KPM1 #Missing

Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G4-KPM2 #Missing

Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G4-KPM3 #Missing

Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G4-KPM4 #Missing

Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0
Comments:							

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0
Comments:							

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0
Comments:							

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3	0	0	0	0	0	0	0
Comments:							



Program Information/Performance Measures

40000_0301760 - O of H C Therapeutic Foster C

G5-KPM4 #Missing
 Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G5-KPM5 #Missing
 Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_03 - Residential Services

Agency Program Goals and KPMs

Goal#1

Reduce the number of delinquent/criminal activity.

G1-KPM1

100% ACA Mandatory Standards

Description: Institutional Services Division to achieve 100% compliance for ACA Manadatory Standards through OJA policy and procedures.

G1-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	100	100	100	100	100

Comments:

G1-KPM2

100% ACA Non-Mandatory Standards

Description: Institutional Services Division to ahieve 100% compliance for ACA Non-Mandatory Standards throug OJA policy and procedures.

G1-KPM2

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	100	100	100	100	100

Comments:

G1-KPM3

% complete to discharge

Description: 31% of juveniles entering secure placement will successfully complete the program by receiving parole status (69 % age out or released by court).

G1-KPM3

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	31	31	31	31	31

Comments:

G1-KPM4

graduated to obtain GED/High School Dimploma



Program Information/Performance Measures

40000_03 - Residential Services

Description: # of residents to obtain GED or graduate

G1-KPM4

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	35	35	5	35	35

Goal#2 Secure management of custody youth.

G2-KPM1 The number of juveniles who escaped from an institution

Description: Number of escapees

G2-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM2 % assaults on staff

Description: The percentage of residents involved in physical assaults on staff will not exceed 13% of the total number of juveniles in secure facilities during the fiscal year.

G2-KPM2

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	13	13	13	13	13



Program Information/Performance Measures

40000_03 - Residential Services



Program Information/Performance Measures

40000_0401310 - Restitution

Agency Program Goals and KPMs

Goal#1

Provide victims restitution

G1-KPM1

#Jobs

Description:

Jobs

G1-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	27	27	27	27	27



Program Information/Performance Measures

40000_0401310 - Restitution



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

Agency Program Goals and KPMs

Goal#1

G1-KPM1 Time in minutes officer with CIC

Description: Time in minutes officer is with CIC facility

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM2 #Missing

Description: #Missing

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM3 #Missing

Description: #Missing

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM4 #Missing



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

Description: #Missing

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM5 #Missing

Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM1 #Missing

Description: #Missing

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM2 #Missing

Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

G2-KPM3 #Missing

Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM4 #Missing

Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM5 #Missing

Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM1 #Missing

Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

Comments:

G3-KPM2 #Missing

Description: #Missing

G3-KPM2	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM3 #Missing

Description: #Missing

G3-KPM3	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM4 #Missing

Description: #Missing

G3-KPM4	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM5 #Missing

Description: #Missing

G3-KPM5	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

G4-KPM1 #Missing
 Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM2 #Missing
 Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM3 #Missing
 Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM4 #Missing
 Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0
Comments:							

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0
Comments:							

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0
Comments:							

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3	0	0	0	0	0	0	0
Comments:							



Program Information/Performance Measures

40000_0401315 - Community Intervention Centers

G5-KPM4 #Missing

Description: #Missing

G5-KPM4	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G5-KPM5 #Missing

Description: #Missing

G5-KPM5	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:



Program Information/Performance Measures

40000_0401320 - Detention - Regional Secure

Agency Program Goals and KPMs

Goal#1

Provide Regional Detention Services

G1-KPM1

Ensure Compliance

Description:

Monitor all programs annually and by announced and unannounced visits to ensure compliance with the established requirements

G1-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	100	0	100	100	100



Program Information/Performance Measures

40000_0401320 - Detention - Regional Secure



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Agency Program Goals and KPMs

Goal#1 Reduce further delinquent/criminal activity of custody youth (Group Homes)

G1-KPM1 # juveniles to exit program
 Description: total number of juveniles to exit program

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	400	400	400	400	400

G1-KPM2 # juveniles to complete
 Description: Total number of juveniles to complete the program

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	275	275	275	275	275

G1-KPM3 % completed to exited
 Description: Percentage of juveniles to complete the program to the number who exited

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	70	70	70	70	70

G1-KPM4 Residential Recidivism



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Description: Recidivism is defined as those juveniles who fail to remain crime-free within one year of discharge from a residential program. OJA's target is to maintain recidivism rates at or below the most recent 5 year averages of 29.2% for OJA residential programs.

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	20	20	20	20	20

G1-KPM5 % Completions - Residential

Description: Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending, and re-arrest and placement in detention, hospitalization, or early dismissal of a case' percentage is based on the number of youth completing services, divided by the number of youth placed for service.

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
Comments:	0	0	75	75	75	75	75

G2-KPM1 Completions - Residential

Description: Completions - Residential

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	400	400	400	400	400

G2-KPM2 #Missing

Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Comments: 0 0 0 0 0 0 0 0

G2-KPM3 #Missing

Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM4 #Missing

Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM5 #Missing

Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM1 #Missing

Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
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Program Information/Performance Measures

40000_0401750 - O of H C Level E

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM2 #Missing
 Description: #Missing

G3-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM3 #Missing
 Description: #Missing

G3-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM4 #Missing
 Description: #Missing

G3-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM5 #Missing
 Description: #Missing

G3-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401750 - O of H C Level E

G3-KPM5
 Comments: 0 0 0 0 0 0 0 0

G4-KPM1 #Missing
 Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM2 #Missing
 Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM3 #Missing
 Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM4 #Missing
 Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Comments: 0 0 0 0 0 0 0 0

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0

Comments:

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0

Comments:

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0

Comments:

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3							



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Comments: 0 0 0 0 0 0 0 0

G5-KPM4 #Missing
 Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G5-KPM5 #Missing
 Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

Agency Program Goals and KPMs

Goal#1

G1-KPM1 Ensure compliance of probation rules

Description: Ensure compliance of probation rules and conditions by reducing by 10% per year the length of time juveniles remain on probation.

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM2 Provide quick response

Description: Provide courts with resources equal tom 90% or less based on the need to access immediate sanctions for non-compliance of rules and conditions.

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM3 #Missing

Description: #Missing

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM4 #Missing



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

Description: #Missing

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM5 #Missing

Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM1 #Missing

Description: #Missing

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM2 #Missing

Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

G2-KPM3 #Missing

Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM4 #Missing

Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM5 #Missing

Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM1 #Missing

Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

Comments:

G3-KPM2 #Missing

Description: #Missing

G3-KPM2	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM3 #Missing

Description: #Missing

G3-KPM3	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM4 #Missing

Description: #Missing

G3-KPM4	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM5 #Missing

Description: #Missing

G3-KPM5	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

G4-KPM1 #Missing
 Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM2 #Missing
 Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM3 #Missing
 Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM4 #Missing
 Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0
Comments:							

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0
Comments:							

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0
Comments:							

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3	0	0	0	0	0	0	0
Comments:							



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

G5-KPM4 #Missing

Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G5-KPM5 #Missing

Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Agency Program Goals and KPMs

Goal#1

Juveniles successfully complete the program

G1-KPM1

juveniles discharged

Description:

Total number of juveniles dischrsged by the program

G1-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	15	15	15	15	15

Comments:

G1-KPM2

% of juveniles to complete

Description:

Percentage of juveniles who completed the program

G1-KPM2

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	60	60	60	60	60

Comments:

G1-KPM3

#Missing

Description:

#Missing

G1-KPM3

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM4

#Missing



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Description: #Missing

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM5 #Missing

Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
Comments:	0	0	0	0	0	0	0

Goal#2 Juveniles remain crime free one year after release

G2-KPM1 % of juveniles to recidivate

Description: Percentage of juveniles who recidivated after one year

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	25	25	25	25	25

G2-KPM2 #Missing

Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Comments: 0 0 0 0 0 0 0 0

G2-KPM3 #Missing

Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM4 #Missing

Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM5 #Missing

Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM1 #Missing

Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
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Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM2 #Missing
 Description: #Missing

G3-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM3 #Missing
 Description: #Missing

G3-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM4 #Missing
 Description: #Missing

G3-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM5 #Missing
 Description: #Missing

G3-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

G3-KPM5
 Comments: 0 0 0 0 0 0 0 0

G4-KPM1 #Missing
 Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM2 #Missing
 Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM3 #Missing
 Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM4 #Missing
 Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Comments: 0 0 0 0 0 0 0 0

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0

Comments:

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0

Comments:

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0

Comments:

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3							



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Comments: 0 0 0 0 0 0 0 0

G5-KPM4 #Missing

Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G5-KPM5 #Missing

Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Agency Program Goals and KPMs

Goal#1

Juvenile successfully complete the program

G1-KPM1

of juveniles discharged

Description:

Total number of juveniles discharged

G1-KPM1

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	25	25	25	25	25

Comments:

G1-KPM2

% of juveniles to complete

Description:

This is the percentage of juveniles who completed the program

G1-KPM2

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	45	25	45	45	45

Comments:

G1-KPM3

#Missing

Description:

#Missing

G1-KPM3

	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G1-KPM4

#Missing



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Description: #Missing

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G1-KPM5 #Missing

Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
Comments:	0	0	0	0	0	0	0

Goal#2 Juveniles remain crime free one year after release

G2-KPM1 % of juveniles to recidivate

Description: Percentage of juveniles who recidivated one year after who completed the program

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	20	20	20	20	20

G2-KPM2 #Missing

Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Comments: 0 0 0 0 0 0 0 0

G2-KPM3 #Missing

Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM4 #Missing

Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM5 #Missing

Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM1 #Missing

Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
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Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM2 #Missing
 Description: #Missing

G3-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM3 #Missing
 Description: #Missing

G3-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM4 #Missing
 Description: #Missing

G3-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G3-KPM5 #Missing
 Description: #Missing

G3-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

G3-KPM5
 Comments: 0 0 0 0 0 0 0 0

G4-KPM1 #Missing
 Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	300	0	0	0

G4-KPM2 #Missing
 Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM3 #Missing
 Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM4 #Missing
 Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Comments: 0 0 0 0 0 0 0 0

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0

Comments:

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0

Comments:

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0

Comments:

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3							



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Comments: 0 0 0 0 0 0 0 0

G5-KPM4 #Missing

Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G5-KPM5 #Missing

Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_04 - Non Residential Services

Agency Program Goals and KPMs

Goal#1 Prevent at-risk youth from entering the juvenile justice court system

G1-KPM1 # of juveniles referred

Description: The number of juveniles referred to the juveniles justice system for the first time each fiscal year for offenses shall not be 10% greater than the number for the previous year. This will be accomplished by providing specialized intervention through administration of programs that will prevent further delinquency after first referral, no new referral within 365 days.

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	7,500	7,500	7,500	7,500	7,500

G1-KPM2 Reduce re-commitments
 Description: Provide specialized treatment through administration of program that reduces the number of OJA re-commitments (after adjudication/disposition to probation, no OJA commitment within 365 days).

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	200	200	200	200	200

G1-KPM3 100% ACA Mandatory Standards
 Description: Achieve ACA compliance of 100% for mandatory standards through OJA polices & procedures.

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	100	100	100	100	100



Program Information/Performance Measures

40000_04 - Non Residential Services

G1-KPM4 95% ACA Non-Mandatory

Description: DJJ/JSU to achieve ACA compliance of 95% for all non-mandatory standards through OJA policies and procedures.

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	95	95	95	95	95

Goal#2 Provide seamless continuum of chemical dependency services.

G2-KPM1 # of juvenile tested

Description: To provide agency-wide drug testing of youth to enhance efforts in prevention, intervention, and treatment. Testing also provides a means of individual accountability for youth involved in chemical dependency services and assists in identification of youth for early intervention. Outcomes will be measured by the number of tests administered each year.

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	2,100	2,100	2,100	2,100	2,100

G2-KPM2 # of positive drug testing

Description: Outcomes will continue to be measured by the percentage of positive drug tests to the number of tests administered each year

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	20	20	20	20	20



Program Information/Performance Measures

40000_04 - Non Residential Services

Goal#3 Adopt a "best Practice "means to classify and assess juveniles that provide for accurate placement, service provision and outcomes measurement.

G3-KPM1 Recertify staff on YLS

Description: Recertify staff of YLS (Youth Level Service intervention). Outcomes will be measured by numbers of staff trained.

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	185	185	185	185	185

Comments:



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

Agency Program Goals and KPMs

Goal#1 Juveniles successfully complete the program and do not recidivate

G1-KPM1 # Exited

Description: Number to exit program

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	1,200	1,200	1,200	1,200	1,200

G1-KPM2 # completed

Description: Number to complete program

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	1,000	1,000	1,000	1,000	1,000

G1-KPM3 # Recidivated

Description: Number to recidivate

G1-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	300	300	300	300	300

G1-KPM4 % Recidivated



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

Description: Percent to recidivate

G1-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	20	20	20	20	20

G1-KPM5 #Missing

Description: #Missing

G1-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY19	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM1 #Missing

Description: #Missing

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G2-KPM2 #Missing

Description: #Missing

G2-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

G2-KPM3 #Missing

Description: #Missing

G2-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM4 #Missing

Description: #Missing

G2-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G2-KPM5 #Missing

Description: #Missing

G2-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0

Comments:

G3-KPM1 #Missing

Description: #Missing

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

Comments:

G3-KPM2 #Missing

Description: #Missing

G3-KPM2	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM3 #Missing

Description: #Missing

G3-KPM3	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM4 #Missing

Description: #Missing

G3-KPM4	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:

G3-KPM5 #Missing

Description: #Missing

G3-KPM5	Actual		Budgeted			Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
	0	0	0	0	0	0	0	

Comments:



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

G4-KPM1 #Missing
 Description: #Missing

G4-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM2 #Missing
 Description: #Missing

G4-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM3 #Missing
 Description: #Missing

G4-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G4-KPM4 #Missing
 Description: #Missing

G4-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

G4-KPM5 #Missing

Description: #Missing

G4-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G4-KPM5	0	0	0	0	0	0	0
Comments:							

G5-KPM1 #Missing

Description: #Missing

G5-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM1	0	0	0	0	0	0	0
Comments:							

G5-KPM2 #Missing

Description: #Missing

G5-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM2	0	0	0	0	0	0	0
Comments:							

G5-KPM3 #Missing

Description: #Missing

G5-KPM3	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
G5-KPM3	0	0	0	0	0	0	0
Comments:							



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

G5-KPM4 #Missing
 Description: #Missing

G5-KPM4	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0

G5-KPM5 #Missing
 Description: #Missing

G5-KPM5	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_05 - Community Based Youth Services

Agency Program Goals and KPMs

Goal#1 Provide quality community-based services to children in local contracted schools

G1-KPM1 Efficiency Percentage

Description: Respond to local school request for services within 3 days 100% of the time. There are two levels of request. When a school requests assistance with a crisis, there is 100% same-day response from the youth service agencies. When a school requests individual or group services, agencies respond within 3 days 80% of the time..

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	100	100	100	100	100

G1-KPM2 Effectiveness Percentage
Description: Assess the effectiveness by maintaining Licensure and certifications

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	100	100	100	100	81

Goal#2 Provide Emergency Shelter Services

G2-KPM1 Number of Youth receiving services
Description: This service is for youth needing emergency shelter care services. Shelters are designed as either host homes or staffed residential facilities and provide approximately 300 beds.



Program Information/Performance Measures

40000_05 - Community Based Youth Services

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	2,570	2,570	2,570	2,570	2,570

Goal#3 Provide First time Offender Services

G3-KPM1 Number of juveniles and Parents served

Description: First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 or more hours of skill development classes emphasizing communication, anger management, problem solving, decision-making, values, and understanding of the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

G3-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	3,249	3,249	3,249	3,249	3,249

G3-KPM2 # of Parents served

Description: First Time Offender program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involved juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision making, and values and understanding of the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

G3-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Comments:	0	0	0	0	0	0	0



Program Information/Performance Measures

40000_05 - Community Based Youth Services



Program Information/Performance Measures

40000_06 - Juv Accountability Inc Blk Gnt

Agency Program Goals and KPMs

Goal#1 Increase number of local accountability programs in operation

G1-KPM1 Amount of dollars spent

Description: The amount of federal dollars available to be spent in this area during the fiscal year

G1-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	274,190	274,190	274,190	274,190	274,190

Comments:

G1-KPM2 # Graduated Sactions Programs

Description: # of Graduated Sanctions Programs in operation during the fiscal year

G1-KPM2	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	11	11	11	11	11

Comments:

Goal#2 Increase number of specialized programs.

G2-KPM1 Specialized programs in operation

Description: The number of specialized programs in operation during the fiscal year

G2-KPM1	Actual		Budgeted		Estimated		
	FY15	FY16	FY17	FY18	FY19	FY20	FY21



Program Information/Performance Measures

40000_06 - Juv Accountability Inc Blk Gnt

Comments: 0 0 4 4 4 4 4



Program Information/Performance Measures

40000_01 - Office Juv Jus & Delinq Prev

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	N/A
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	Yes
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_02 - Administration

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	N/A
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	Yes
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_03 - Residential Services

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees.
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0401310 - Restitution

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0401320 - Detention - Regional Secure

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0401750 - O of H C Level E

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	Yes
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	Yes
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0403400 - Grants- Sanction Detention

Agency Program Evaluation

Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0401760 - O of H C Therapeutic Foster C

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0401604 - Specialized Community Homes

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	No user fees are charged
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_04 - Non Residential Services

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_0501408 - Contracts - CARS

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_05 - Community Based Youth Services

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees.
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

40000_06 - Juv Accountability Inc Blk Gnt

Agency Program Evaluation

Discuss how much of this funding is provided by user fees. If the fees charged for this program do not cover an appropriate amount of the costs of the program, describe the changes or types of user fees that should be considered. Describe any necessary waivers or special considerations. Provide appropriate comparisons to other fees charged by the private sector or other governmental entities providing the same or similar services:	None of this program is provided by user fees
Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No