

Office of Juvenile Affairs

T. Keith Wilson, Executive Director

Kevin Clagg, Chief Financial Officer

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
OJJDP	1	3	0		104,658	0
Administrative Services	17	55	16	433,164	2,390,804	696,498
Residential Services	94	309	19	7,379,228	2,345,772	310,264
Non-Residential Services	43	309	17	6,573,836	4,197,424	0
CBYS	0	0	0			
JABG	1	1	0	0	53,378	0
Santa Claus Commission	0	0	0	0	0	0
Total	156	677	52	14,386,228	9,092,036	1,006,762

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Office of Juvenile Justice and Delinquency	3	2	1	2	3
Administrative Services	71	66	84	99	80
Residential Services	328	383	624	595	640
Non-Residential Services	326	314	346	354	334
Community Based Youth Services	0	0	0	0	0
Juvenile Accountability Block Grant	1	1	2	1	8
Santa Claus Commission	0	0	0	0	0
Total	729	766	1057	1051	1065

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
OJJDP	\$115,599	\$1,115,511	\$7,499	\$0	\$0	\$1,238,609
Administrative Services	\$6,156,556	\$121,684	\$112,030	\$0	\$0	\$6,390,270
Residential Services	\$34,140,358	\$5,467,657	\$539,027	\$0	\$2,633,100	\$42,780,142
Non-Residential Serv.	\$32,825,701	\$3,182,190	\$347,089	\$0	\$0	\$36,354,980
CBYS	\$22,939,168	\$0	\$175,200	\$0	\$0	\$23,114,368
JABG	\$9,823	\$487,155	\$78	\$0	\$0	\$497,056
Santa Claus Commission	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Total	\$96,187,205	\$10,374,197	\$1,190,923	\$0	\$2,633,100	\$110,385,425

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

Carryover is a preliminary figure. We have not closed FY-2012 yet, and we believe that this number will increase.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$2,633,100	\$0	\$0	\$0	\$0	\$2,633,100

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

What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts?

Please see attachment.

2.) What services are provided at a higher cost to the user?

Please see attachment.

3.) What services are still provided but with a slower response rate?

Please see attachment.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
OJJDP	\$6,000	\$0	\$0	\$0	\$6,000	0.48%
Administrative Services	\$430,000	\$0	\$0	\$0	\$430,000	6.73%
Residential	\$3,761,000	\$0	\$0	\$0	\$3,761,000	9.37%
Non-Residential	\$1,251,000	\$0	\$0	\$0	\$1,251,000	3.44%
CBYS	\$3,200,000	\$0	\$0	\$0	\$3,200,000	13.84%
JABG	\$2,000	\$0	\$0	\$0	\$2,000	0.40%
Santa Claus Commission	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$8,650,000	\$0	\$0	\$0	\$8,650,000	0.00%

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

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	COJC - Update Water System	\$100,000
Request 2	Contracted Residential Treatment Beds	\$2,000,000
Request 3	Up to 5% Pay Increase for Classified Employees	\$1,200,000
Request 4	Shift Differential - Evening/Night for Direct Care Workers	\$320,000
Request 5	Sixteen Bed Level E Group Homes for Females	\$830,000

How would the agency handle a 3% appropriation reduction in FY'14?

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

How would the agency handle a 5% appropriation reduction in FY'14?

The Agency would propose a 5% cut across the board to all programs. This could have an adverse effect on the Agency's ability to fulfill its mission. The Agency has already endured cuts in appropriations of up to 12% in recent years. FTEs have been reduced drastically.

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1	The Office of Juvenile Affairs is not seeking any fee increases at this time.	\$0
Increase 2		\$0
Increase 3		\$0

Federal Government Impact

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

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

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

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

5.) Has the agency requested any additional federal earmarks or increases?
The Agency has applied for additional funds for Re-Entry, and Community and Strategic Planning (CASP).

Division and Program Descriptions

Division 1 **Residential Programs**

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

Secure Institutions

OJA has two medium secure institutions to provide services to the most serious and violent of the state's juvenile offenders: Central Oklahoma Juvenile Center (COJC) located in Tecumseh, and the Southwest Oklahoma Juvenile Center (SWOJC) in Manitou.

Level E Group Homes

Administered by the Division of Juvenile Services and established in response to the Terry D. lawsuit. This highly structured staff secure residential program operates statewide in 12 locations and provides services to juvenile offenders with anti-social and/or aggressive behavior but whose offenses are not so serious that they should be institutionalized in a secure institution.

Specialized Community Homes

Administered by the Division of Juvenile Services and established in response to the Terry D. lawsuit. These specialized community home programs are small, home-like community-based residential facilities. Statewide professional contractors in 3 locations provide their homes, counseling, and independent living skill services for low-risk youth.

Vo-Tech Training

Provides vo-tech skills training to juveniles.

Therapeutic Foster Home Program

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

Division 2 **Non-residential Programs -**

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

Juvenile Services Unit - District/County Services

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

Juvenile Offender Victim Restitution Work Program

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

Regional Secure Detention Centers

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

Graduated Sanctions Programs

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

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

Division 8 Administrative Services Provides the overall direction and management of the Office of Juvenile Affairs.

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Secure Institutions					
1. Number of facility escapes	6	3	2	5	0
2. Percentage of residents involved in assaults on staff	27.6%	12.0%	13.0%	20.0%	15.0%
3. Percentage of compliance with mandatory ACA standards	100.0%	100.0%	100.0%	100.0%	100.0%
4. Percentage of residents completing services prior to discharge	69.0%	67.1%	66.8%	71.5%	49.5%
5. Percentage of residents recidivating after discharge	N/A	21.1%	23.0%	11.6%	19.6%
6. Number of residents graduating from high school or getting a GED	27	60	76	47	98
Staff Secure Level E Group Homes					
1. Percentage of residents completing services prior to discharge	80.0%	81.5%	76.9%	74.4%	74.9%
2. Percentage of residents recidivating after discharge	N/A	29.4%	26.5%	26.3%	25.8%
Community Based Youth Services					
1. Percentage of outreach response to local school requests within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%
2. Percentage of First Time Offender Program juveniles completing services	87.0%	85.3%	87.6%	84.0%	83.0%
3. Percentage of First Time Offender Program juveniles recidivating	N/A	9.3%	8.5%	9.1%	10.5%
4. Percentage of parents contacted within 30 minutes of CIC placement	95.0%	99.0%	99.0%	96.0%	94.0%
5. Percentage of appropriate admissions to CIC	100.0%	100.0%	100.0%	100.0%	76.0%
6. Percentage of juveniles in CARS completing services	79.0%	74.0%	74.0%	73.0%	84.8%
7. Percentage of CARS program juveniles recidivating	N/A	18.2%	16.7%	16.7%	17.1%

Juvenile Services Unit 1. Percentage of compliance with mandatory ACA standards 2. Percentage of juveniles recommitted to custody after one year	100.0% N/A	100.0% 18.2%	100.0% 16.7%	100.0% 12.7%	No Audit 13.7%
Regional Secure Detention Centers 1. Monitor all centers annually to ensure compliance with standards 2. Maintain number of mandated beds	100.0% 309	100.0% 309	100.0% 301	100.0% 301	100.0% 301

Attachment for Budget Review - Senate

1) Are there any services no longer provided because of budget cuts?

Due to the cumulative effects of budget cuts and pressure from the Department of Justice, OJA was forced to close the L.E. Rader Center. This resulted in a loss of 186 beds. With 48 of these beds for the Intensive Treatment Program (ITP). OJA does not have current placements that are the equivalent of ITP. As the name suggests, ITP is for the most aggressive youth who pose a threat to the other program youth, themselves and OJA staff.

The closure of Rader combined with the loss of other placement beds over the last decade has put a severe strain on the juvenile justice system. Below is a summary of beds and programs that have been lost:

1. Lost 48 ITP maximum security beds at the Rader Center and there currently is no other program available to replace these types of placements – violent juveniles who have committed crimes against persons - OJA is in various stages of development of maximum security placement alternatives.
2. Loss of 14 Level E beds for females.
3. Loss of 30 beds in the Thunderbird Youth Program – operated by the Oklahoma Military Department. This program was designed for property offenders and severed as a deterrent to delinquency and a sanction for youth who failed other placements.
4. Discontinued alternatives to detention programs including Attendant Care, Shelter Homes and Home Bound Programs, and electronic monitoring – although electronic monitoring is still used in other programs.
5. Eliminated Gang Programs in Oklahoma, Tulsa & Comanche Counties (limited federal funds have been used to partially continue the program in Comanche County).
6. Eliminated 4 Specialized Community Home Programs (16 beds).
7. Local JSU Districts have been reduced from 11 to 8. There are many counties that the Juvenile Services Division does not have a physical presence, which is critical to our mission.
8. Closed two community shelters with a loss of 24 beds – these beds are shared with DHS clients and there are rarely beds available for OJA youth.
9. Two community shelters switched to less expensive shelter homes, which resulted in a loss of 6 beds.

Summary:

The loss of the 186 Rader beds with already depleted placement options due to budget cuts, has resulted in a lengthy waiting list for all types of placements. The effect of the loss of the maximum-security placements has been that some juvenile offenders will remain in the community because of the budget reductions and the subsequent reduction in bed resources.

2.) What services are provided at a higher cost to the user?

The cost of providing services at OJA facilities has increased due to the following:

Because of Direct Care Staffing issues, OJA has been unable to be competitive with the local labor markets. A shortage at facilities has caused overtime to increase dramatically. This situation has also resulted in record high per employee worker's compensation premium rates.

Facility maintenance costs are increasing due to the inability to perform adequate preventative maintenance. Facilities infrastructure needs have been deferred for the past several years and are now being partially addressed.

3.) What services are still provided but with a slower response rate?

Bed losses and staffing shortages have resulted in significant increases in the time a juvenile spends in detention awaiting an out of home placement in a treatment facility or program.

Several rural counties are without a Juvenile Services Office, and are being covered by adjacent counties; this lengthens the response time in those counties.

In some cases, there have been efforts to use technology to increase response time, but for the most part video and telephonic methods are not viable alternatives when dealing with client interviews and screenings. Face-to-face, in-person interaction is necessary for effectively dealing with OJA clients.

Due to the loss of treatment beds referred to above, many youth are experiencing a longer wait in detention – which delays the start of treatment. OJA representatives are currently defending the agency in Oklahoma County Juvenile Court over the increasing length of stay juveniles are experiencing in detention.

Federal Questions:

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

2010,2011,2012 Formula funds, 2010, 2011 Title V funds \$1,882,228.00

All Formula and Title V funds are tied to the four core mandates of the federal JJDP Act. 1) DSO De-Institutionalization of Status Offenders;
2) Jail Removal,
3) Sight and Sound Separation, and
4) Reduction of Disproportionate Minority Contact

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

They are not inadequate, however, meeting the core mandates uses a much larger percentage of available funding as amount of federal funds is reduced

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

The following plan has been developed to deal with the loss of all federal funds:

- Close 91 Level E beds, or
- Close 54 Level E Beds, and Close 9 Crisis Intervention Centers, or
- Close 9 Community Intervention Centers, and significantly Reduce Communities at Risk funding by 80%
- And,
- Cancel 13 community prevention formula grants
- Cancel Reentry Contract for Tulsa Juveniles
- Cancel Disproportionate Minority Contact Program – OJA provides evidence based training to law enforcement on the reduction of bias.
- County and City jail monitoring will be discontinued (Review compliance with federal requirements concerning detained youth).

The Agency's impact on juvenile delinquency in the community will be significantly reduced. Over time this will result in a lengthy waiting list for secure placements and other treatment options. OJA's facilities are struggling to maintain a safe, therapeutic environment with the current number of juveniles needing secure placement. In many cases, juveniles adjudicated as delinquent may be left in the community while waiting for placement and treatment.

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

Community treatment may be significantly reduced.

Grants to communities/local government for prevention and reentry will be at risk.

Prevention Services, Reentry Services, and Community Treatment could be significantly impacted.

There will be less treatment options for OJA clients. Fewer juveniles will be diverted from the juvenile justice system. Those leaving placements such as secure institutions or group homes will receive less reintegration services making them vulnerable for additional contact with law enforcement. Recidivism rates will climb.

- 5.) Has the agency requested any additional federal earmarks or increases?

Applied for additional funds. Re-Entry and Community and Strategic Planning (CASP)