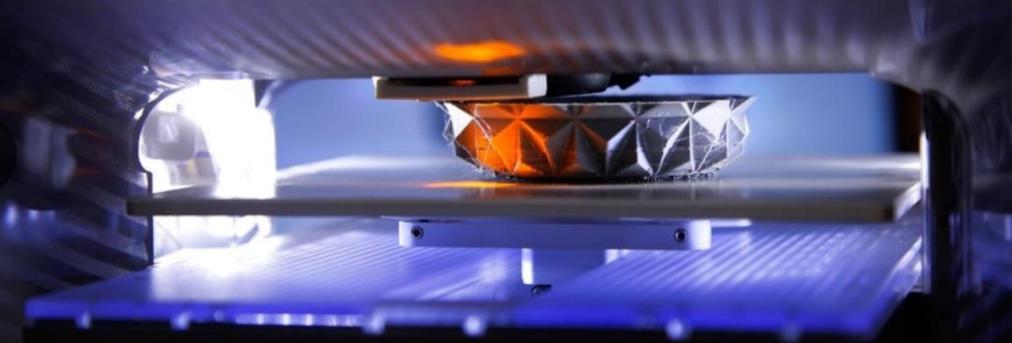
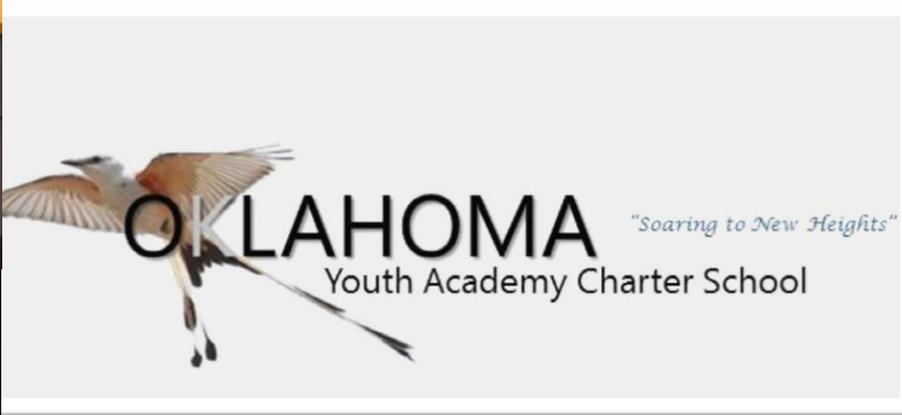


S U C C E S S



BRINGS

Change



Photographs taken by Jim Beckel-Oklahoman

Office of Juvenile Affairs FY2017 Budget Request

∞ The Office of Juvenile Affairs requests a flat budget.

The Office of Juvenile Affairs
is comprised of five Divisions and a Charter School

❧ Financial Services Division

❧ Support Services Division

❧ Institutional Services Division

❧ Juvenile Services Division

❧ Community-based Youth Services Division

❧ Oklahoma Youth Academy Charter School

Financial Services Division

Budget and Financial Reports	Contracting and Procurement	Accounts Payable	Accounting and Reconciliation
Compile Budget Request	Produce, Distribute and Track Contracts	Claims Auditing	Manage Trust Funds
Produce Budget Work Program	Issue Purchase Orders	Pay claims	Perform Monthly Reconciliations
Monitor Budget to Actual Expenditure	Conduct Market Research	Review Purchase Card Transactions	Oversee Deposits and Transfers
Prepare Budget Revisions	Prepare Spend Analysis	Communicate with Vendors	Coordinate Client Benefits with SSA
Issue Financial Statements	Lease-Office Space	Prepare Response to Audit Inquiries	Capture Child Support
Manage Encumbrances	Prepare Bid Documentation	Inter-Agency Core Trainer	Issue FSRs for Federal Grants
Issue Daily Expense and Encumbrance Reports	Modifications & Change Orders	Warrant Cancellations	Monitor Accounts Receivables
Prepare Annual Budget and Revenue Projections within the SDE Cost Accounting System for Charter School	Provide all purchasing support for Charter School	Provide Accounting Services and Reconcile OMES Financial System with SDE Cost Accounting System	Provide all Financial Reporting Services for the Charter School

Support Services Division

Human Resources:

- Personnel transactions
- Recruitment/Retention
- Compensation and Classification
- Benefits
- Grievances
- Discipline; Pre-Termination Hearings
- Payroll
- Safety Officer/Risk Management
- Provide All H.R. Services for Charter School

Information Technology:

- Purchase, install, integrate, maintain and protect statewide computer network
- Technical Support for all hardware and software
- Agency-specific software design, development, implementation, training and support
- Internet, Intranet and Website
- Support for all Charter School I.T. Needs

Training:

- Individual Development and Organizational Development needs of the agency
- Needs Assessments, Training Plan, curriculum design, program assessments
- Facilitate Teams/work groups
- Training Compliance
- Operate the Employee Development Center
- Charter School Employee Training

Operations:

- Rules, Policy and Procedures
- HIPAA Education and Compliance
- Inventory Control/Asset Management
- Surplus Property
- Fleet Management
- Wireless Communications
- Mail Services
- Records Management/Records Destruction
- Open Records Act
- ACA Certification and Quality Assurance
- 20x2020 Energy Conservation Program
- Charter School Support

Institutional Services Division

∞ Institutional Services Division (ISD) operates the agency's three medium secure institutions. Secure institutions are fenced facilities that provide OJA's most intensive level of residential programming. The institutional programs provide care and services to youth who are adjudicated Delinquent or Youthful Offender and who demonstrate violent, aggressive or serious habitual delinquent behavior. This level of intervention is reserved for youth whose behavior represents the greatest risk to themselves and the public.

- ∞ Oklahoma Juvenile Center for Girls (Norman)
- ∞ Central Oklahoma Juvenile Center (Tecumseh)
- ∞ Southwest Oklahoma Juvenile Center (Manitou)

Juvenile Services Division

☞ The Juvenile Services Unit (JSU) provides intake, probation and parole services to juveniles in all seventy-seven counties, except for those with duly constituted Juvenile Bureaus. JSU only provides parole services in those counties. Services provided to juvenile offenders are balanced with prevention, education, accountability and treatment to ensure public safety.

- ☞ 8 districts across the state – 63 County Offices
- ☞ 15 Level E & D Group Homes across the state with a total of 232 beds
- ☞ 17 Detention Centers across the state with a total of 309 beds

Community-based Youth Services Division

☞ The Community-based Youth Services (CBYS) Division maintains and monitors contracts with a comprehensive network of 42 Designated Youth Services agencies which provide prevention and diversion services available in all 77 counties. The core services provided under these contracts are comprised of:

- ☞ First Time Offender Program (FTOP)
- ☞ Outreach Counseling
- ☞ School Based Prevention
- ☞ Diversion Services
- ☞ Community At Risk Services (CARS)
- ☞ Emergency Youth Shelters & Shelter Homes

Education

- œ On July 1, 2015, OJA opened the Oklahoma Youth Academy Charter School. It provides for the education of youth in Central Oklahoma Juvenile Center and Southwest Oklahoma Juvenile Center.
- œ In prior years, OJA has supplemented funds received from the State Department of Education at \$1.2 million. It is projected that a similar amount will continue to be required.

5% Reduction

1. **Community-based Youth Service Contracts:**

Reduce CBYS contracts by 5%. Based on the FY16 Budget, a 5% cut would result in a reduction of **\$1,068,000**.

2. **Specialized Community Homes:**

Close the two remaining specialized community homes. Elimination of these 8 beds would result in a reduction of **\$140,000**.

3. **Level E Group Homes:**

Close two existing level E programs and continue to delay replacement of a 3rd level E program. This would result in a reduction of **\$1,988,520**.

4. **Secure Detention:**

Close two (2) of the four (4) existing six (6) bed detention facilities and reduce the number of funded detention beds in Oklahoma County by 18, and Tulsa County by 13. This would result in a budget reduction of **\$1,748,835**.

Total Proposed 5% budget cut = \$4,945,355

7.5% Reduction

1. Community-based Youth Service Contracts:

Reduce CBYS contracts by 7.5%. This would result in a reduction of **\$1,602,000.**

2. Specialized Community Homes:

Close the two remaining specialized community homes. Elimination of these 8 beds would result in a reduction of **\$140,000.**

3. Level E Group Homes:

Close two existing level E programs and continue to delay replacement of a 3rd level E program. This would result in a reduction of **\$1,988,520.**

4. Secure Detention:

Close three (3) existing detention facilities; two (2) six (6) bed facilities and one (1) ten (10) bed facility. We would also reduce the number of funded detention beds in Oklahoma County by twenty (20), and Tulsa County by fifteen (15). This would result in a reduction of **\$2,350,684.**

5. Community Intervention Centers

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

6. Staff Reduction

The balance to reach a total budget reduction of 7.5% will come from vacant positions created through attrition and comes to **\$62,123.**

7. Oklahoma Juvenile Center for Girls (4G)

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

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

10% Reduction

1. **Oklahoma Juvenile Center for Girls (4G)**

Closing this facility will result in a reduction of approximately \$1,000,000. Although funded at \$2,500,000, there will be a significant cost to relocating the beds to Central Oklahoma Juvenile Center. Estimated budget reduction is \$1,000,000.

2. **Community-based Youth Service Contracts:**

Reduce CBYS contracts by 10%. This would result in a reduction of **\$2,133,000.**

3. **Specialized Community Homes:**

Close the two remaining specialized community homes. Elimination of these 8 beds would result in a reduction of **\$140,000.**

4. **Level E Group Homes:**

Close two existing level E programs and continue to delay replacement of a 3rd level E program. This would result in a reduction of **\$1,988,520.**

5. **Secure Detention:**

Close four (4) existing detention facilities; two (2) six (6) bed facilities and two (2) ten (10) bed facilities. We would also reduce the number of funded detention beds in Oklahoma County by twenty-seven (27), Tulsa County by twenty (20), Cleveland County by three (3), and Comanche County by three (3). This would result in a reduction of **\$3,323,022.**

6. **Community Intervention Centers**

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

7. **Staff Reduction**

The balance to reach a total budget reduction of 10% will come from vacant positions created through attrition and comes to **\$33,761.**

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

CONSEQUENCES

Youth Services Agencies:

These are private organizations that contract with OJA to provide a wide variety of important work with at risk children. Much of the work they do will be impacted by these reductions in their funding.

At 5%, school based services will be reduced and waiting lists will be created. Reductions to First-time Offender Services would lengthen the time Informal Agreements (formally deferred prosecution agreements) last, increasing stress to court systems. Re-integration Services would be further reduced. Children's Emergency Shelter services would be further reduced and locating places for children removed from parents by the State would become difficult. The Shelter Hot-line for Emergency shelters would close.

At 7.5%, in addition to the 5% reductions, School-based services would be eliminated in over 55 school districts. Re-integration services would be eliminated in 50 counties, based upon risk level. Five to seven Children's Emergency shelters or Shelter homes at agencies would close. At least one Designated Youth Services Agency would close, possibly more.

With a 10% reduction, across the board cuts would be difficult to sustain and targeted cuts would be enforced. A number of counties would lose preventative services by Designated Youth Services Agencies. This would include shelter, first-time offender, and all prevention/intervention services. The number of counties affected could reach 30 depending on methodology. In more rural counties services would be eliminated, in urban counties targeted services/agencies would be eliminated.

CONSEQUENCES

Specialized Community Homes (SCH):

OJA currently contracts for one (1) sixteen (16) bed level E group home that serves females. OJA also operates one (1) medium secure facility for females with twenty-two (22) beds. Budget reductions may require OJA to close this 22 bed facility. If that happens, 16 beds will be made available at COJC. In addition, OJA contracts with two (2) providers for a total of eight (8) beds for SCHs for females. The total number of beds available to OJA for females in the state is forty-six (46). A loss of the SCHs along with a reduction in the number of medium secure beds will reduce that number to thirty-two (32) beds.

Specialized Community Homes must meet the requirements of a foster home in order to be eligible to operate. They are in a private home, in the community and the females who are placed there attend public school and work in the community. At times, these females are stepped down from the level E Group Home or the medium secure facility before returning to their own home. The SCHs serve as a transitional period between placements and home. Closing the SCHs will be a substantial loss for the female youth we serve.

CONSEQUENCES

Group Homes:

With a cut of 5% or greater, it will be necessary to close two (2) sixteen (16) bed level E boys group homes and keep the existing vacant slot open. The treatment program in these facilities is seven (7) months in duration. Because there are some early departures, a group home will handle about thirty-five (35) youth each year. At the time of this writing, there are forty-one (41) boys on the waiting list for a level E group home placement. It is reasonable to expect that number to grow by 60 or more over the course of a year if we close two additional facilities. Over time, this number will continue to grow. Some of these youth will be waiting for placement in the community and OJA will find as many services for them as possible. With continued budget cuts, both State and Federal, the services available in the community continue to be more difficult to find. Additionally, the longer these youth wait for placement, the less effective treatment becomes. Many of these youth will be required to wait for placement in detention. With those youth the chance of success is greatly reduced. Additionally, this will increase the demand for detention beds at a time when fewer beds are available.

CONSEQUENCES

Detention:

A 5% reduction in funding will result in the loss of 43 detention beds. This amounts to 14% of the existing 309 beds. From September 2014 through October of 2015, the detention beds were utilized 94% of the time. On many days nearly all beds were utilized. As a result of these closures, there will be many times when a Judge orders a youth to be placed in a detention facility and no bed will be available. Even more often, it will be necessary to transport a youth from one side of the state to the other to find a bed and then go get that youth the next morning for court.

At 7.5% , the loss of beds is 57 which is about 19% and at 10% the loss of beds is 82 which equals over 26% of total beds. At the 7.5% and 10% levels, there will never be sufficient detention beds.

CONSEQUENCES

Oklahoma Juvenile Center for Girls:

If we were to close this medium secure facility and move the girls back to the Central Oklahoma Juvenile Center (COJC), all of the distractions from treatment that result from having male and female youth in the same facility would again be in play for these youth. In addition, the added danger of having female and male youth in the same facility would be encountered by youth and staff. The negative impact on the treatment process is beyond description. In creating bed space for the female youth at COJC, we will eliminate twelve (12) to twenty (20) beds for male youth. These youth will then need to be housed in detention centers around the state at a time when fewer detention beds will be available. This will also result in a longer waiting list for both female and male youth awaiting placement in medium secure. The longer a youth spends in detention waiting for placement, the more difficult it becomes to treat and rehabilitate the youth.

CONSEQUENCES

Community Intervention Centers (CICs):

CIC's are short term reception facilities who receive and hold youth who have been taken into custody by law enforcement and for whom detention is inappropriate or unavailable. Juveniles are held for a maximum of 24 hours. The CIC is required to gather demographic information, immediately notify parents, guardians, or other persons legally responsible for the juvenile's care that the juvenile has been taken into custody and to pick up the juvenile. They are to hold the juvenile until the responsible adult arrives and release him or her to the adult ensuring that a written promise to appear is executed by the adult. There are four additional functions the CIC is permitted to perform if conditions precedent is met. The most noticeable impact resulting from the CIC's action is allowing the law enforcement officer to return to his or her duty without delay. Without the CIC, the officer must remain with the child until he/she is released or placed in detention.

CONSEQUENCES

Reduction in OJA staff: One result of the FY-15 reduction in OJA's budget is that thirty-five (35) staff positions have been frozen. Prior to the FY-15 reduction, many important positions were already being held open due to a lack of funding. In OJA's secure institutions staff fall into three categories, direct care, treatment, and other. Other includes administrative, maintenance, cooks, etc. The cost of food and clothing for the youth is a fixed cost along with utilities which must be paid. Therefore, the area in which significant reductions in cost can be made is in staff. We are required by law to maintain minimum ratios with direct care staff. Additionally, staff involved in maintaining security must be maintained at a safe level. When the current level of staffing in administrative and treatment staff is analyzed, it becomes apparent that there is little room left to cut staff at the secure institutions. Present staffing levels have resulted in substantial overtime costs.

A second result of the FY-15 reduction in OJA's budget was the reduction of positions in the Juvenile Services Division. Twenty-one (21) staff positions have been frozen in the Juvenile Services Division. These are primarily Juvenile Justice Specialists (JJS) who have a variety of responsibilities. These include: providing services and supervision to youth in custody or on probation or parole or covered by the provisions of the Interstate Compact on juveniles, conducting intake interviews with juvenile offenders, families and victims and developing treatment plans, providing individual and group counseling, arranging for health screenings, recommending and implementing placements, including out-of-home placement and community reintegration, visiting clients in out of home placements and insuring services are provided. This is only a partial list of the responsibilities of a JJS. Most future reductions must also be in the JJS category. The Juvenile Justice Specialist provides services in all of Oklahoma's 77 counties. They provide reports to the Courts, District Attorneys and Parole Board and frequently are called to testify in juvenile cases. As their numbers continue to decrease their caseloads will increase, they will be required to do more travel between counties and the time it takes for them to respond to the courts will increase.