



# Office of Juvenile Affairs

2021 Budget Hearing



## Agency Mission

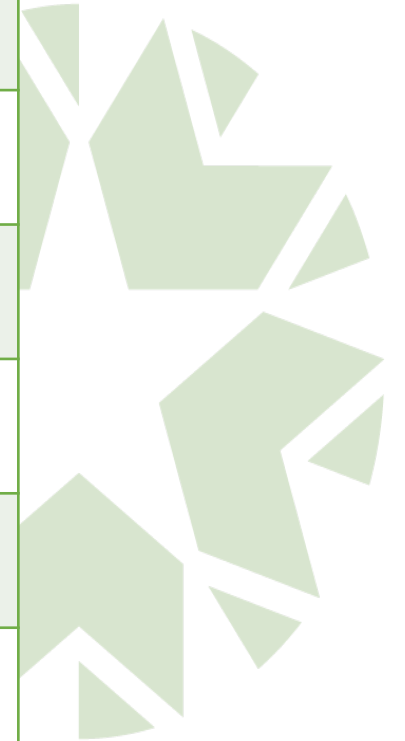
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OJA and its community partners provide prevention, intervention, education, and treatment services to build strong families, successful youth outcomes, and safe communities.

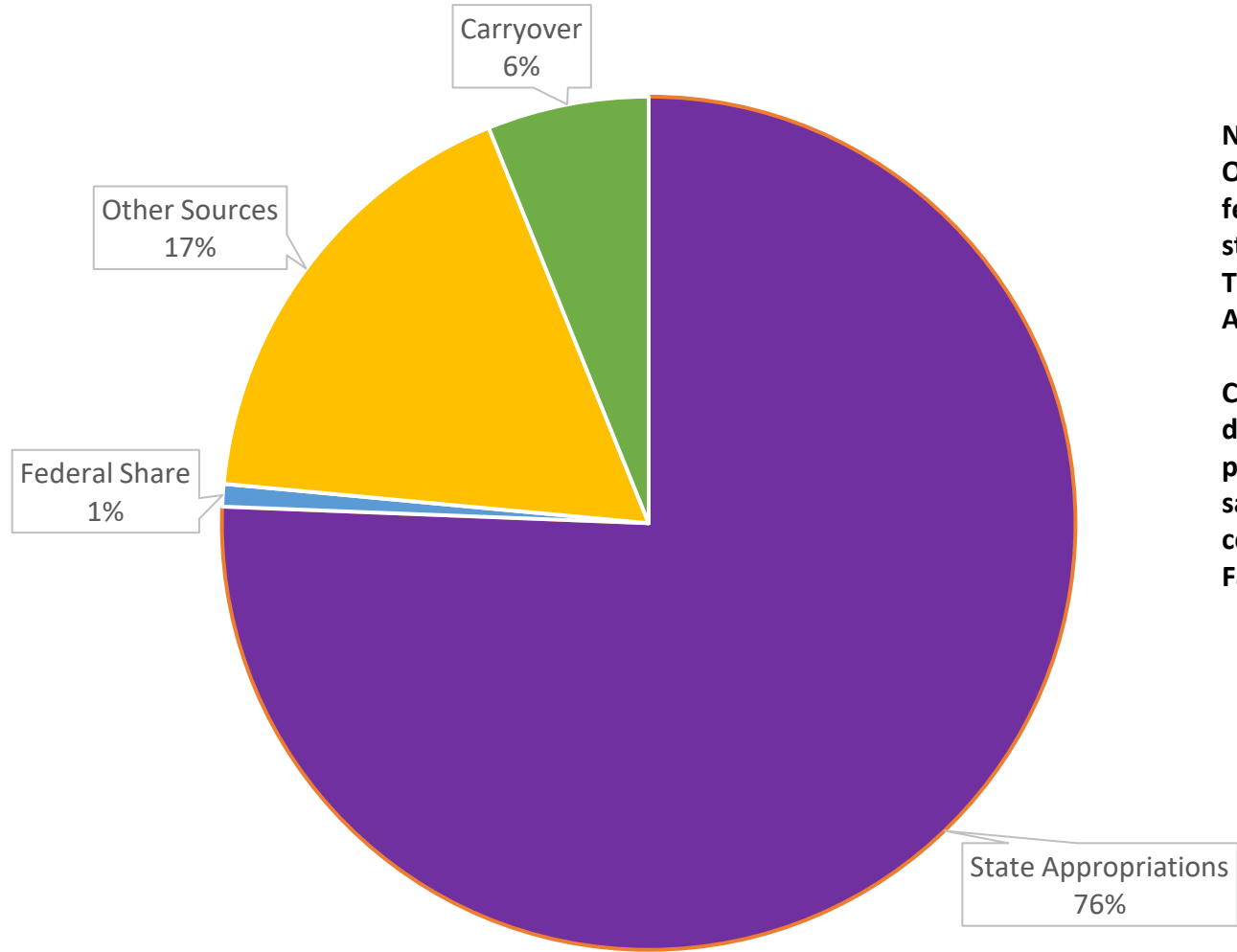
# Budget Breakdown by Service Area FY21

	FY 21 Budget Total	FY21 State Share*	FY21 Federal Share	FY21 Other Funding
Office of Juvenile Justice Delinquency Prevention	\$809,619	\$72,730	\$733,447	\$3,442
Administration and Support	\$3,609,632	\$3,439,078	\$0	\$170,554
Institutional Services Division	\$ 32,335,640	\$ 29,185,325	\$0	\$3,150,315
Non-Residential Services (JSU)	\$51,047,254	\$39,936,099	\$314,620	\$10,796,535
Community Based-Services	\$24,508,115	24,502,150	\$0	\$5,965
ISD-Data Management	\$3,716,929	\$3,274,096	\$0	\$442,833
Statewide Capital Projects	\$7,000,000	\$148,861	\$0	6,851,139
<b>TOTAL</b>	<b>\$123,027,189</b>	<b>\$100,558,339</b>	<b>\$1,048,067</b>	<b>\$21,420,783</b>

\*Note: includes appropriations carryover from FY20



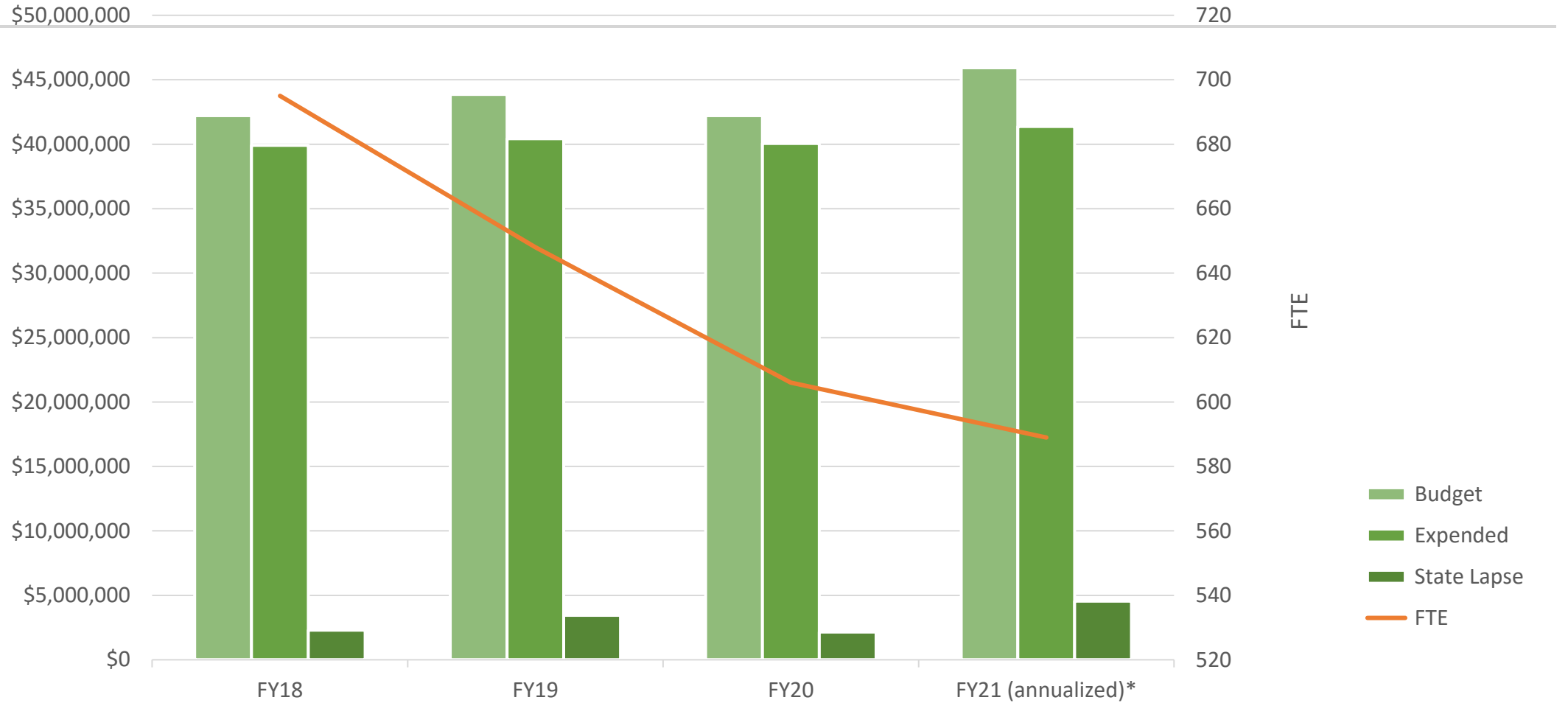
# Top Funding Sources – FY21



**Notes:**  
**Other Sources – primarily federal funding received from state sources – majority is Title XIX from the Health Care Authority.**

**Carryover is unusually high due to holding savings from prior year VOBOs and other savings that are set aside to complete the Next Generation Facility in Tecumseh.**

## Payroll Budget & FTE Counts



\* Projected for 12 months based on first 6 months of FY21. High turnover and COVID-19 causing delays in the hiring process, OJA experienced an unusually high lapse in FTE numbers.



# Impact of FY21 Requests

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- OJA received a budget cut of \$3,761,676 with the following results:
- Administration: Reduced by \$670,000. OJA will continue to promote efficiencies and reduce further where possible. Some minor problems, but can continue at least in the short term.
- Non-Residential Services: Reduced as a result of the budget cut is \$3.1 million achieved by reductions in bed capacity for both Group Homes and Detention – some of which was due to contractor attrition. OJA will closely monitor waiting lists and trends, but for now, no reduction is needed in service levels.
- OJA made internal adjustments among divisions, reallocating resources to higher needs. Examples – increased IT budget by \$500K. Increased psychological and other professional services by \$640K. Source of funding – lapsed salary expense – holding positions open and lengthening the time a position is vacant. OJA will continue to restructure labor usage to reduce overall FTE count by increasing skill levels through training, better recruitment, and competitive salary.

## Status of Programs Newly Funded in FY21

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- OJA received a 4% budget reduction relative to FY20
- OJA continues to reallocate funds to higher priorities to make the most of our limited resources
- Right-sizing statewide beds for Group Homes, Detention, and Emergency Youth Shelters
- Restructure contracts to fee for service instead of cost reimbursement
- Continually modernizing operations and improving efficiencies



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\$93,033,435

FY22 Budget Request  
(same appropriations as FY21)



# COVID Impact

OJA purchased personal protective equipment for its staff and for use at its secure-care facilities as well as for contracted group homes, detention centers, and emergency youth shelters.

Through cooperation with judges, district attorneys and defense attorneys, Oklahoma has kept juvenile justice congregate care populations lower to decrease chance of spread and staff shortages.

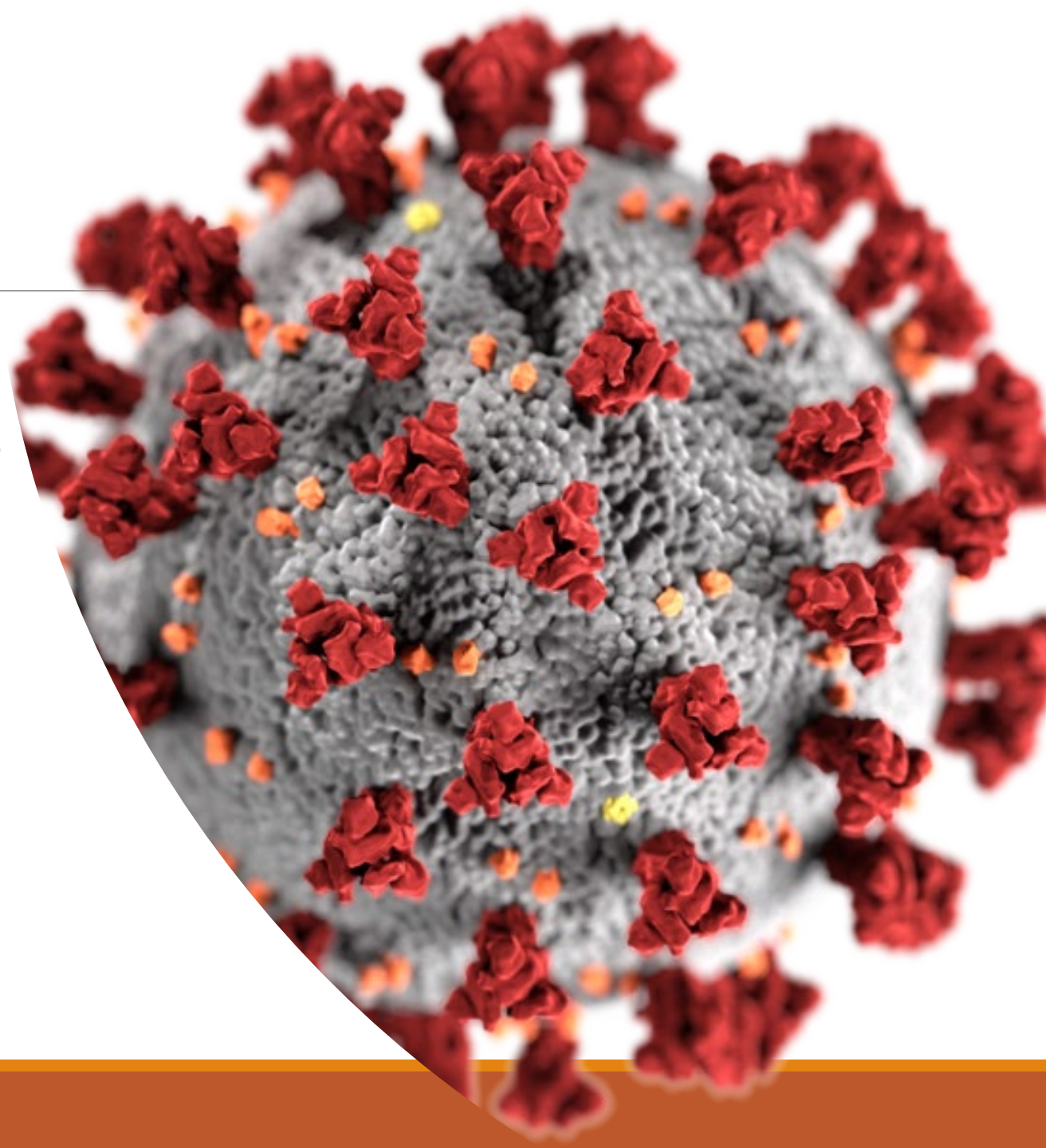
Court reviews at all OJA-operated and contracted placements are held virtually and family visitation is also virtual.

Approximately 60 youth in contracted group homes and detention centers have tested positive. Most have been asymptomatic; none have been hospitalized. Group home and detention center providers have had numerous staff test positive; admissions and/or face-to-face visits have been suspended at 8 detention centers (some more than once) and at 10 group homes (some more than once).

About 85% of OJA administrative staff and field workers are teleworking. Secure-care employees are essential workers.

Hiring and on-boarding new employees is challenging.

Despite these unprecedented and challenging times, OJA is being dynamic by reallocating resources and talent to ensure critical mission services are being provided efficiently and safely.



# COVID Impact

Direct care staff levels at OJA's two secure-care treatment facilities have been impacted, raising the level of comp and overtime.

## Central Oklahoma Juvenile Center (COJC) staffing levels: 9 month time frame

Total Number of Employees who have Quarantined at Home due to COVID-19: **147**

Total Number of Employees who have been Quarantined on more than one occasion: **42**

Total Number of Employees who have Tested Positive for COVID-19: **19**

Total Number of Staff who have been Hospitalized due to COVID-19: **1**

Total Impact of COVID-19 in Lost Work Days in 2020: **1,453**

## Southwest Oklahoma Juvenile Center (SWOJC) staffing levels: 9 month time frame

Total Number of Employees who have Quarantined at Home due to COVID-19: **62**

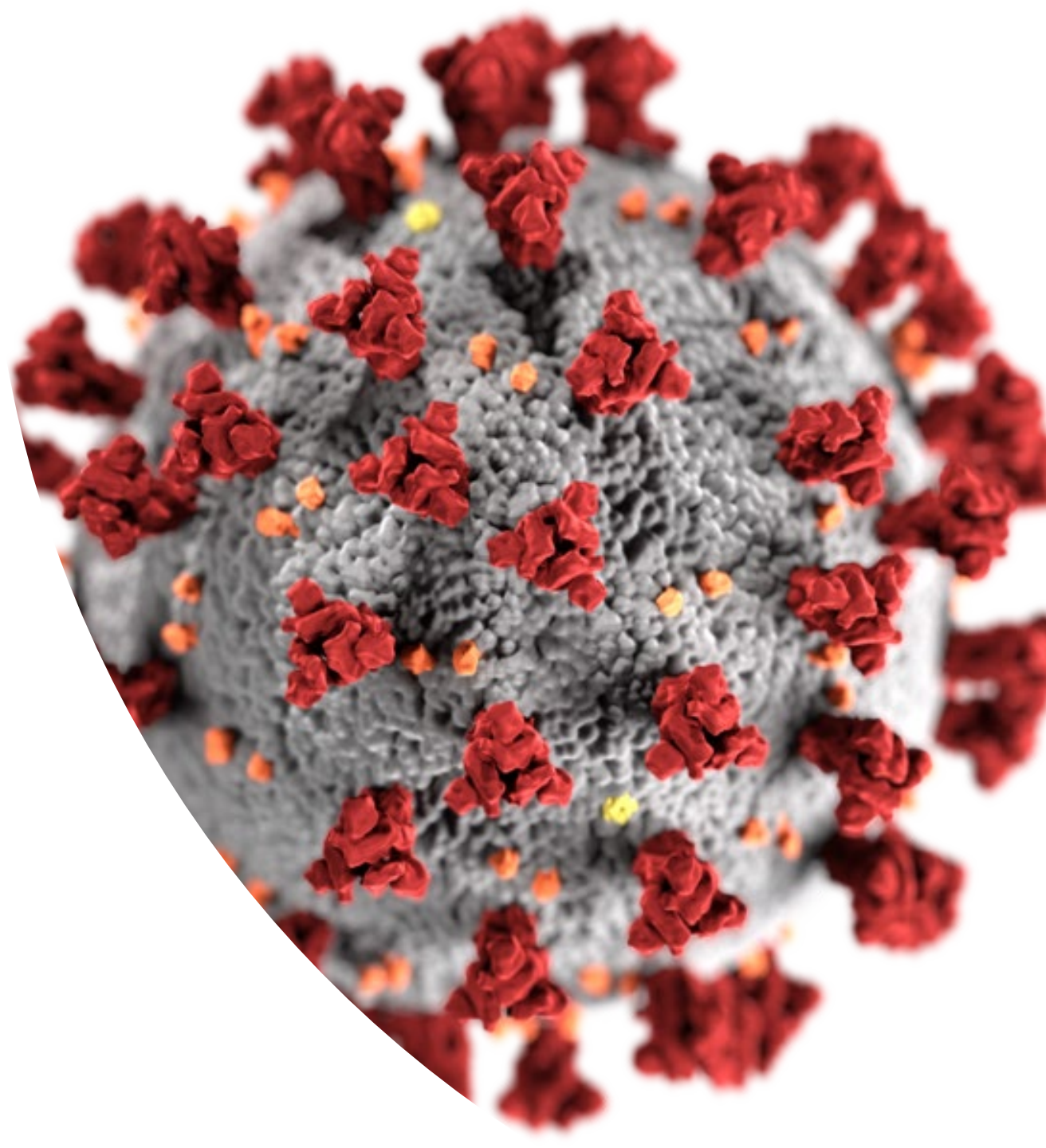
Total Number of Employees who have been Quarantined on more than one occasion: **13**

Total Number of Employees who have Tested Positive for COVID-19: **28**

Total Number of Staff who have been Hospitalized due to COVID-19: **2**

Total Impact of COVID-19 in Lost Work Days in 2020: **1,050**

Residents in secure-care who have tested positive for COVID-19 are medically quarantined. Alternative services are provided, requiring additional staffing and equipment to accomplish continuation of treatment services. Face-to-face visitation and programs by mentors have been suspended.



# FY22 Budget Request Highlights



## **Flat Budget**

Understanding the current budget situation with COVID-19 and depressed oil and gas activity, OJA has developed a plan for FY22 to weather the current economic storm – we are asking for a flat FY22 budget and will continue to implement programmatic changes and upgrades by increasing efficiencies and reallocating funding to the highest area of need.





Questions?

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