

FY 2025 Budget Performance Review
400 - Oklahoma Juvenile Affairs (OJA)

Version Revision 01
 Lead Administrator: Jeffrey Cartmell, OJA Executive Director

Date submitted 11/9/2023
 Lead Financial Officer: Kevin Clagg CFO

Agency Mission

We collaborate with youth, families and community partners to create pathways for success through prevention and treatment for all Oklahoma youth.

Division and Program Descriptions

01 Juvenile Justice and Delinquency Prevention (OJJDP)

The Juvenile Justice and Delinquency Prevention program under the direction of the Office of Standards for Prevention and System Improvement(OSPSI) ensures the state adheres to the JDP Act as reauthorized in 2018. This unit provides the following supports to the State of Oklahoma: 1) analyzes data in collaboration with the Information Services Division to identify needs within the juvenile justice system and feeder systems and identifies or develops resources to meet those needs; 2) pursues grant funding for implementation of evidence based delinquency prevention and intervention programs; 3) ensures resources are spread throughout the state and prioritized based on demonstrated need and lack of resources; 4) monitors all sub-grants to ensure compliance with federal and state financial requirements; 5) provides ongoing assistance to sub-grantees to ensure success and development of long term plans for sustainability; 6) maximizes state match dollars to enhance existing federal dollars; 7) provides oversight and monitoring of all core requirements of the JDP/JIRA; and 8) educates/assists system stakeholders with resources to improve outcomes for youth.

02 Administration

Administration is the "Executive Administrative" unit of OJA, handling executive and support services such as Finance, Legal and Human Resources for all units. The Administration Division ensures the smooth flow of information among the various other divisions of OJA.

03 Institutional and Residential Services

The Institutional and Residential Services Division promotes public safety by providing youth with a supportive, structured setting that helps them address their needs and develop the attitudes and skills needed to make responsible choices, avoid negative behaviors, and become productive, connected, and law-abiding citizens.

04 Juvenile and Treatment Services

The Juvenile and Treatment Services Division includes program and administrative staff located in the Oklahoma City Office as well as field and supervisory staff in all seventy-seven counties in Oklahoma, known as the Juvenile Services Unit (JSU). Program responsibilities at the Oklahoma City Office include the Placement Unit, Detention Centers, Group Homes, Specialized Community Homes, Therapeutic Foster Care, High Risk Transportation, GPS monitoring and federal funding programs. Administrative and Program Managers at the Oklahoma City Office provide program development, consultation, as well as contract reviews and monitoring to ensure all contractors are within contractual mandates and requirements. JSU is comprised of seven (7) Districts across the state to provide services and supervision for both pre- and post-adjudicatory youth on a local level. JSU staff takes an active role in their communities and in a partnership with the Judiciary, District Attorneys, law enforcement and youth serving agencies, all while working together in an effort to develop community-based resources for juveniles and their families throughout the State.

05 Community Based Services

The Community Based Services (CBS) Unit works to ensure that quality counseling, prevention, intervention, diversion and emergency shelter services are available to any youth across the state. CBS unit contracts with 37 youth service agencies to provide free programs that intervene with at-risk youth and families.

88 Information Services Division

A support service division that administers the technology and data processing functions for the agency to be used by units and divisions of OJA.

90 Statewide Capital Project

A support service division that oversees the agency's capital projects with \$25,000.00 threshold.

97 American Rescue Plan

The Joint Committee on Pandemic Relief Funding (JCPF) approved project Youth Services Of Oklahoma to modify and/or rebuild 18 youth service agencies.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
01	OJJDP	\$175,392	\$1,395,619	\$56,303			\$1,627,314
02	Administration	\$3,867,650	\$48,315	\$270,646			\$4,186,611
03	Residential Services	\$17,251,233	\$2,798,491	\$4,150,589			\$24,200,313
04	Non-Residential Services	\$49,185,315	\$5,295,064	\$3,730,411			\$58,210,790
05	Community Based Services	\$27,325,800		\$322,073			\$27,647,873
10	Santa Claus Commission			\$8,530			\$8,530
88	ISD-DP	\$2,808,977	\$286,227	\$26,497			\$3,121,701
90	Statewide Capital Project	\$339,314	\$12,448,780	\$1,969,257		\$155,955	\$14,913,306
97	American Rescue Plan					\$18,282,237	\$18,282,237
Total		\$100,953,681	\$22,272,496	\$10,534,306	\$0	\$18,438,192	\$152,198,675

1. Please describe source of Local funding not included in other categories:

2. For ease in distinction on this sheet, Other funding is the ARPA appropriations given through the JCPF.

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19311	GR Carryover Fund	\$11,288,490					\$11,288,490
49700	ARPA Carryover					\$5,909,059	\$5,909,059
							\$0

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What changes did the agency make between FY'23 and FY'24?

- 1.) Are there any services no longer provided because of budget cuts? No.
- 2.) What services are provided at a higher cost to the user? None.
- 3.) What services are still provided but with a slower response rate? None.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
01	OJJDP	\$175,392	\$495,619	\$56,303		\$727,314	-55.31%
02	Administration	\$3,867,650	\$48,315	\$270,646		\$4,186,611	0.00%
03	Residential Services	\$17,251,233	\$2,798,491	\$2,399,000		\$22,448,724	-7.24%
04	Non-Residential Services	\$55,185,315	\$4,795,064	\$2,241,000		\$62,221,379	6.89%
05	Community Based Services	\$37,225,800		\$1,686,889		\$38,912,689	40.74%
10	Santa Claus Commission			\$8,530		\$8,530	0.00%
88	ISD-DP	\$2,808,977	\$286,227	\$26,497		\$3,121,701	0.00%
90	Statewide Capital Project	\$339,314	\$3,500,000	\$1,969,257	\$155,955	\$5,964,526	-60.01%
97	American Rescue Plan				\$5,597,567	\$5,597,567	-69.38%
Total		\$116,853,681	\$11,923,716	\$8,658,122	\$5,753,522	\$143,189,041	-5.92%

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FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Prevention Services - Continue existing and expand services particularly to underserved populations in Oklahoma	\$9,900,000
Request 2:	Detention Centers - Rate revision to account for rising labor costs in detentions	\$2,500,000
Request 3:	Group Homes - Rate Revision for increased labor costs and to remain comparable with DHS	\$3,500,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$15,900,000
Total Increase above FY-24 Budget (including all requests)		\$ 15,900,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

- 1) Oklahoma's Juvenile Justice System would remain unable to fully leverage evidence-based, cost-effective diversion programs needed to effectively reduce juvenile delinquency and provide needed treatment to at-risk youth.
- 2) OJA will be less able to equip and establish a system needed to create individualized treatment service delivery for juvenile justice involved youth.
- 3) More youth will continue to fill the wait list and will be on the wait list for greater periods, placing youth held in detention facilities at greater risk of exposure to experiencing trauma and delinquency.
- 4) OJA may not be able to meet mandated detention facility operating cost requirements, in some areas.
- 5) OJA may not be able to meet rising costs of Group homes that provide safe environments for youth and prevent their further penetration of the juvenile justice system, which could result in the closure of providers.

How would the agency handle a 2% appropriation reduction in FY '25?

Reduce or delay the delivery of evidence-based, therapeutic services needed to reduce juvenile delinquency and prevent juvenile justice involved youth from further inflowing to Juvenile Justice System.

Is the agency seeking any fee increases for FY '25?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
165400000	OJJDP Allocation to States	40000/01XXXXX	1,395,619	90,855	497,513	733,447	590,954

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
100% of federal money received through grants and their approved budget are tied to the terms of the grants. Federal Medicaid funds are bound by the rules of CMS.	
2.) Are any of those funds inadequate to pay for the federal mandate?	
Yes.	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
The agency will resort to ask for more state appropriation and will use more of its revolving and other funds.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
The agency may lose grant funding in some program areas.	
5.) Has the agency requested any additional federal earmarks or increases?	
No.	

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	OJJDP	1.3	1	0	2	0.3	0
02	Administration	10	25.2	2.5	19.9	10.5	2.3
03	Residential Services	58.6	154.5	33.3	147.6	32	0.2
04	Non-Residential Services	46.4	194.3	13.5	204.5	22.7	0
05	Community Based Services	1.2	2	0	2.5	0.7	0
90	Statewide Capital Project	1	0	0	0	1	0
97	American Rescue Plan	0.5	0	0	0	0	0.5
Total		119	377	49.3	376.5	67.2	3

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
01	OJJDP	2.3	2.3	2.0	1.2	1.5	2.0
02	Administration	35.2	34.5	36.6	34.1	34.1	61.0
03	Residential Services	213.1	208.3	197.6	281.8	343.9	394.0
04	Non-Residential Services	240.7	218.4	218.8	222.9	212.6	274.0
05	Community Based Services	3.2	1.4	1.3	1.8	2.9	0.0
06	Juvenile Accountability Incentive Block Grant	0.0	0.0	0.0	0.0	0.0	2.0
90	Statewide Capital Project	1.0	1.3	1.4	1.0	1.0	0.0
97	American Rescue Plan	0.5	0.0	0.0	0.0	0.0	0.0
Total		496.0	466.2	457.6	542.7	596.0	733.0

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
04 Juvenile and Treatment Services					
50% of youth referred to OJA are deferred or diverted away from deeper involvement with the juvenile justice system.	31%	34%	27%	30%	31%
04 Juvenile and Treatment Services					
75% of youth completing treatment and who receive OJA case management services will successfully complete all individualized treatment goals prior to leaving OJA care. (OJA is perfecting data capture and analysis – amounts are estimates currently)	75%	65%	65%	60%	
05 Community Based Services					
90% of youth who successfully complete First Time Offender Program curriculum provided by a designated youth services agency.	79%	72%	72%	85%	85%
05 Community Based Services					
Increase by 10% the number of youth attendees of school-based life skills class sessions provided by designated youth services agencies each year until reach program capacity	50,369	54,826	1,704 (COVID-19 issues)	73,353	54,859
04 Juvenile and Treatment Services					
Increase by 30% the number of group home and secure care youth who are enrolled in career preparation services relative to FY19 base line adjusted for population.	159	229	235	225	220

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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund 20000 OJA Revolving Fund			
<i>The revolving fund consist of all monies received, pursuant to statutory authority, but not including appropriated funds. The revolving funds shall be continuing funds, not subject to fiscal year limitations. Majority of revenue is reimbursement for state funded grant projects.</i>	\$3,025,271	\$843,333	\$7,811,877
Fund 20500 Parental Responsibility Fund			
<i>OJA shall enforce the legal duty of parents to provide for their child even though that child has been adjudged a ward of the court pursuant to the Juvenile Code. Title 10A O.S., § 2-2-703 authorizes the Office of Juvenile Affairs to obtain from a juvenile's parent reimbursement for costs and expenses for care and maintenance incurred by OJA in providing services for the juvenile. Information regarding parental financial accountability must be provided by the JSU worker to the court.</i>	\$156,369	\$20,672	\$786,934
Fund 21000 Santa Claus Commission			
<i>The Santa Claus Commission shall have authority to provide or purchase a Christmas present for every child who is in the custody of the state residing in a child care institution of the Department of Human Services or the Office of Juvenile Affairs, a licensed child care institution or a group home or foster home, supported in whole or in part by the state, as defined by the Department of Human Services or the Office of Juvenile Affairs, who would not otherwise receive a present.</i>	\$3,304	\$31,287	\$9,202
Fund 25000 OJA Charter School Revolving Fund			
<i>The purpose of the Charter School Revolving Fund is to provide funds for OYACS to assist with activities that meet the purposes of the approved charter.</i>	\$1,508,912	\$755,547	\$434,397

FY 2024 Current Employee Telework Summary						
<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.</i>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
State Office - Connors Bldg	Oklahoma City	Oklahoma	6.2	47	20	73.2
District 1 - Northwest Corner of the state		Multiple	10	11	5	26
District 2 Northeast Corner of the State		Multiple	8	10		18
District 3 (Oklahoma, Cleveland, McClain & Pottawatomie counties)		Multiple	8	27	2	37
District 4 (Logan, Payne, Lincoln, Creek and Tulsa counties)		Multiple	7	19		26
District 5 Central East section of the state		Multiple	8	20	3	31
District 6 - Southwest corner of the state		Multiple	4	19	4	27
District 7 - Southeast corner of the state		Multiple	4	10	5	19
Central Oklahoma Juvenile Center (COJC)	Tecumseh	Pottawatomie	207		2	209
Total Agency Employees						466.2