

**FY 2026 Budget Performance Review  
400 Oklahoma Juvenile Affairs**

Version Revision 02  
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**Agency Mission**

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

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**01 Juvenile Justice and Delinquency Prevention**

The Office of Juvenile Justice and Delinquency Prevention's (OJJDP) program, under the direction of the Office of Standards for Prevention and System Improvement (OSPSI), ensures the state adheres to the OJJDP Act, as modified in 2018. This unit provides the following supports to the State of Oklahoma: 1) analyzes data to identify needs within the juvenile justice system and feeder systems and identifies or develops resources to meet those needs; 2) rigorously 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) maximize state match dollars to enhance existing federal dollars; 7) provide oversight and monitoring of all core requirements of the OJJDP and the Juvenile Justice Reform Act (JJRA); and 8) educate/assist 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 promote 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 State Office as well as field and supervisory staff in all 77 counties in Oklahoma, known as the Juvenile Services Unit (JSU). Program responsibilities at the State 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 State Office provide program development and 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, located all across the state, to provide services and supervision for both pre- and post-adjudicatory youth on a local level. JSU staff take active roles in their communities and facilitate and maintain relationships with the Judiciary, District Attorneys, the defense bar, law enforcement, and youth serving agencies, to name a few, all while working together in an effort to develop community-based resources for juveniles and their families throughout Oklahoma.

**05 Community Based Services**

Community Based Services (CBS) works to ensure that quality counseling, prevention, intervention, diversion, and emergency shelter services are available to any youth across the state. The CBS unit contracts with 37 youth service agencies to provide programs to at-risk youth and families, with no youth or family requirement to pay or be insured.

**88 Information Services Division**

This is a support service division that administer the technology and data processing functions for the agency.

**90 Statewide Capital Project**

Another support service division that oversees the agency's capital projects with thresholds of over \$25,000.00.

**97 American Rescue Plan**

The Joint Committee on Pandemic Relief Funding (JCPF) approved project Youth Services Of Oklahoma to modified and/or rebuild 18 youth service agencies to allow for more spacious areas to allow for congregate settings in public facilities.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
01	OJJDP	\$125,000	\$1,723,639	\$100,000			\$1,948,639
02	Administration	\$4,311,520	\$485,222	\$321,185			\$5,117,927
03	Residential Services	\$17,301,932	\$4,131,082	\$3,858,066			\$25,291,080
04	Non-Residential Services	\$52,036,232	\$6,361,839	\$4,261,179	\$2,500,000		\$65,159,250
05	Community Based Services	\$30,347,839		\$2,074,820			\$32,422,659
10	Santa Claus Commission			\$30,000			\$30,000
88	ISD-DP	\$3,147,945	\$710,100	\$825,000			\$4,683,045
90	Statewide Capital Project	\$150,000	\$14,645,802			\$178,788	\$14,974,590
97	American Rescue Plan					\$14,593,743	\$14,593,743
<b>Total</b>		<b>\$107,420,468</b>	<b>\$28,057,684</b>	<b>\$11,470,250</b>	<b>\$2,500,000</b>	<b>\$14,772,531</b>	<b>\$164,220,933</b>

1. Please describe source of Local funding not included in other categories: Within local funding have listed the amounts currently reflected as carryover from FY2024 within the FY2025 budget.

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

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	Carryover GRF Duties	HB1004 Section 95	FY2024	\$100,953,681	\$94,068,808	\$6,884,873
<b>Total remaining prior year appropriation balance:</b>						<b>\$6,884,873</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?
1.) Are there any services no longer provided because of budget cuts? <b>No, OJA has been strategic in our management of funds, which, fortunately, has not resulted in the need to cut any services.</b>
2.) What services are provided at a higher cost to the user? <b>OJA's costs are not reimbursed by the user.</b>
3.) What services are still provided but with a slower response rate? <b>OJA strives on accountability and believes that even with reducing FTEs, OJA has been able to maintain its level of service. OJA continues to provide more with less, and we are constantly exploring other avenues of fiscal improvement in an effort to continue that practice.</b>
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? <b>OJA continues to monitor market rates for its positions. While OJA does not have the ability to bill for services nor enough savings to provide raises for all positions under market, OJA has attempted to raise its hardest-to-fill positions for direct care staff and provide raises for other select positions to retain talent.</b>

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Childrens' Emergency Center Rates	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	Program had a slow start-up; funds have carried forward to FY2025.
Equipment for Welding and Mechanic classes (one-time)	\$750,000	\$750,000	\$750,000	\$750,000	
Focus on Family Engagement	\$650,000	\$650,000	\$1,300,000	\$1,300,000	
OCIA Lease Payment Change	\$10,122	\$10,122	\$20,244	\$20,244	
Transitional Community Housing and Independence	\$1,715,000	\$1,715,000	\$3,430,000	\$1,715,000	
Transitional Living Program	\$857,000	\$857,000	\$1,714,000	\$857,000	
Treatment Model Update and Enhancement	\$450,000	\$450,000	\$900,000	\$900,000	
Workforce Development specialists	\$150,000	\$150,000	\$300,000	\$300,000	
Debt Service		-\$8,509	-\$8,509	-\$8,509	
Teacher pay raise		\$85,353	\$85,353	\$85,353	
<b>Total:</b>	<b>\$7,082,122</b>	<b>\$6,408,966</b>	<b>\$13,491,088</b>	<b>\$10,919,088</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations*	Federal	Revolving	Other <sup>1</sup>	Total	% Change
01	OJJDP	\$125,000	\$1,723,639	\$100,000	\$0	\$1,948,639	0.00%
02	Administration	\$4,311,520	\$485,222	\$321,185	\$0	\$5,117,927	0.00%
03	Residential Services	\$18,105,540	\$4,131,082	\$3,858,066	\$0	\$26,094,688	3.18%
04	Non-Residential Services	\$57,869,705	\$6,361,839	\$6,761,179	\$0	\$70,992,723	8.95%
05	Community Based Services	\$30,347,839	\$0	\$2,074,820	\$0	\$32,422,659	0.00%
10	Santa Claus Commission	\$0	\$0	\$30,000	\$0	\$30,000	0.00%
88	ISD-DP	\$3,147,945	\$710,100	\$825,000	\$0	\$4,683,045	0.00%
90	Statewide Capital Project	\$150,000	\$14,645,802	\$0	\$178,788	\$14,974,590	0.00%
97	American Rescue Plan	\$0	\$0	\$0	\$5,888,901	\$5,888,901	-59.65%
<b>Total</b>		<b>\$114,057,549</b>	<b>\$28,057,684</b>	<b>\$13,970,250</b>	<b>\$6,067,689</b>	<b>\$162,153,172</b>	<b>-1.26%</b>

1. Please describe source(s) and % of total of "Other" funding for each department: For ease in distinction on this sheet, Other funding is the ARPA appropriations given through the JCPF.  
\*Appropriations request for FY2026 does not include the Operational Request #3. OJA will budget these funds if awarded to OJA but OJA felt this request is critical for Oklahoma but may be more appropriate to fund within a different agency's budget.

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Level E Group Home	No	Recurring	\$5,029,865
Request 2:	Salary Adjustment Plan	No	Recurring	\$1,607,216
Request 3: *	Access to treatment and resources for youth with developmental/intellectual delays	No	Recurring	\$1,490,679
*OJA deems this funding as critical and will operate a program based upon funding. A multi-agency collaboration between Department of Mental Health and Substance Abuse Services, Oklahoma Health Department and/or Oklahoma Human Services may be necessary for successful results.				
<b>Top Five Request Subtotal:</b>				<b>\$8,127,760</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$8,127,760</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)
1) OJA will struggle to equip and establish a system needed to create individualized treatment service delivery for juvenile justice-involved youth. 2) OJA will have no choice but to continue to underfund Group Homes, which provide safe environments for youth and help prevent further penetration of the juvenile justice system.

How would the agency handle a 2% appropriation reduction in FY '26?
OJA would have to reduce contracts, resulting in the delay of delivery of evidence-based therapeutic services needed to reduce juvenile delinquency and prevent justice-involved youth from further inflowing to the juvenile justice system.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
165400000	OJJDP Allocation to States	40000/01XXXXX	1,723,639	283,654	90,855	497,513	2.25

Federal Government Impact
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b> 100% of federal money received through grants and their approved budgets are tied to the terms of the grants. Federal Medicaid funds are bound by the rules of CMS.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b> Yes. The awarded amounts for administration does not cover the cost of managing the grant funded programs.
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b> The agency will resort to ask for more state appropriation and will use more of its revolving and other funds.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b> The agency may lose grant funding in some program areas, resulting in less services provided across the state.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b> OJA consistently monitors grant availability and applies for grants that fit OJA's mission in an effort to provide the necessary services for the treatment and rehabilitation of youth invol in the juvenile justice system across Oklahoma.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	OJJDP	1	3.46	0	1.26	3.2	0
02	Administration	10.5	27.5	2	20.2	6.8	9
03	Residential Services	63	168	55.1	138.3	29	8.6
04	Non-Residential Services	46	195.74	15.14	194.9	27.5	4.2
05	Community Based Services	1.3	2.3	0	2.1	1.5	0
90	Statewide Capital Project	0.2	1	0	0	1	0.2
97	American Rescue Plan	0	0	0	0	0	0
<b>Total</b>		<b>122</b>	<b>398</b>	<b>72.24</b>	<b>356.76</b>	<b>69</b>	<b>22</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD*	FY 2024	FY 2023	FY 2022	FY 2016
01	OJJDP	4.5	2.6	2.4	2.0	1.2	1.2
02	Administration	38.0	35.5	36.0	36.6	34.1	66.6
03	Residential Services	231.0	271.4	216.6	215.7	281.8	394.9
04	Non-Residential Services	241.7	238.3	226.7	218.8	222.9	275.8
05	Community Based Services	3.6	3.3	3.2	1.3	1.8	0.0
06	Juvenile Accountability Incentive Block Grant	0.0	0.0	0.0	0.0	0.0	1.0
90	Statewide Capital Project	1.2	1.2	1.3	1.4	1.0	0.0
97	American Rescue Plan	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>520.0</b>	<b>552.4</b>	<b>486.2</b>	<b>475.8</b>	<b>542.8</b>	<b>739.4</b>

\*Variance between budgeted and YTD for 2025 is overtime. Overtime is not budgeted by specific FTEs but by a dollar amount and then when calculating FTEs, the OT hours are converted into a FTE equivalent

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>04 Juvenile and Treatment Services</b>					
At least 50% of youth referred to OJA are deferred or diverted away from deeper involvement with the juvenile justice system.	36%	31%	34%	27%	30%
<b>04 Juvenile and Treatment Services</b>					
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%	75%	65%	65%	60%
<b>05 Community Based Services</b>					
Increase to 90% the number of clients who successfully complete First Time Offender Program curriculum provided by a designated youth services agency.	88%	79%	72%	72%	85%
<b>05 Community Based Services</b>					
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.	54,719	50,369	54,826	1,704 (COVID-19 issues)	73,353
<b>04 Juvenile and Treatment Services</b>					
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.	217	159	229	235	225
<b>04 Juvenile and Treatment Services</b>					
Increase Family Functional Therapy (FFT) to all 77 counties.	63	49	3	NA	NA

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund 20000 OJA Revolving Fund</b>			
<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 and shall be under the control and management of the administrative authorities of the board. Majority of revenue is reimbursement for state funded grant projects.</i>	\$2,773,431	\$1,483,862	\$9,386,526
<b>Fund 20500 Parental Responsibility Fund</b>			
<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>	\$146,418	\$0	\$931,542
<b>Fund 21000 Santa Claus Commission</b>			
<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>	\$3,568	\$9,632	\$2,411
<b>Fund 25000 OJA Charter School Revolving Fund</b>			
<i>The purpose of the Charter School Revolving Fund is to provide funds for OAYCS to assist with activities that meet the purposes of the approved charter.</i>	\$922,741	\$1,014,162	\$286,532

**FY 2025 Current Employee Telework Summary**

List each agency physical location (not division), 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.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			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	15	37	20	72
District 1 - Northwest Corner of the state		Multiple	14	11	5	30
District 2 Northeast Corner of the State		Multiple	12	10		22
District 3 (Oklahoma, Cleveland, McClain & Pottawatomie counties)		Multiple	13	23		36
District 4 (Logan, Payne, Lincoln, Creek and Tulsa counties)		Multiple	8	19		27
District 5 Central East section of the state		Multiple	10	20	3	33
District 6 - Southwest corner of the state		Multiple	7	19	4	30
District 7 - Southeast corner of the state		Multiple	8	10	5	23
Central Oklahoma Juvenile Center (COJC)	Tecumseh	Pottawatomie	243	2	2	247
<b>Total Agency Employees</b>						<b>520</b>