

Office of Juvenile Affairs (400)

Head of Agency:

Steven L. Buck

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
OJJDP	\$9,667	\$761,813				\$771,480
Administrative Services	\$3,700,702	\$57,544	\$384,037			\$4,142,283
Residential Services	\$24,449,308	\$3,954,847	\$2,219,606			\$30,623,761
Non-Residential Services	\$40,449,871	\$7,457,616	\$555,927			\$48,463,414
CBYS	\$21,367,134	\$279,543	\$337,948			\$21,984,625
JABG	\$31,482	\$8,464	\$5,056			\$45,002
Information Services	\$1,523,750		\$506,054			\$2,029,804
Capital Projects						\$0
Santa Claus Commission			\$20,000			\$20,000
Total	\$91,531,914	\$12,519,827	\$4,028,628	\$0	\$0	\$108,080,369

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

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$1,624,141					\$1,624,141

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

All FY17 carryover funding has been designated "Capital Outlay" to partially fund construction of OJA's "Next Generation" facility. Per 10A O.S. Sec. 2-7-618, OJA is directed to construct a state of the art facility to provide all secure treatment for Oklahoma youth adjudicated in need of such service. OJA is to fund the construction (bond payments) and operation from existing appropriation levels. Although it will be 3 to 5 years before the new campus is completed, these funds are needed for design and other pre-construction and construction start-up costs.

What Changes did the Agency Make between FY'17 and FY'18?
<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>The decisions of which programs and services to cut are difficult to make; in the end those who suffer and feel the most pressure from the reductions are the youth in OJA care and the staff who work tirelessly each day. During the 2016-2017 fiscal year, the Office of Juvenile Affairs cancelled all contracts with Community Intervention Centers across Oklahoma; this change left local communities with the task of funding and developing preventative and intervention programs for at-risk youth.</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>Due to recent revenue failures and budget cuts, OJA was forced to reduce rates paid for Group Home and Detention Services. Rising costs over the last several years combined with a significant reduction in rates means that the cost of providing the service often exceeds the revenue provided by the state. This burden will make it difficult to retain (and replace if necessary) qualified service providers.</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>OJA resumed the financial responsibility and oversight of the State Transition & Reintegration Services (STARS) program. The STARS program provides accountability and monitoring of youth when they return to their home or community. Previously STARS was handled through a contract with the Oklahoma Military Department (OMD); budget cuts to OMD forced the end of the contract. With the cancelling of the contract, OJA is responsible for providing the equipment and staff needed to run the program. This program is necessary and is now an additional responsibility of current staff members, further placing a strain on the services we provide.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</p> <p style="text-align: center;">No.</p>

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
OJJDP	\$9,667	\$761,813			\$771,480	0.0%
Administrative Services	\$3,700,702	\$57,544	\$384,037		\$4,142,283	0.0%
Residential Services	\$24,449,308	\$3,954,847	\$2,219,606		\$30,623,761	0.0%
Non-Residential Services	\$40,449,871	\$7,457,616	\$555,927		\$48,463,414	0.0%
CBYS	\$21,367,134	\$279,543	\$351,468		\$21,998,145	0.1%
JABG	\$31,482	\$0	\$0		\$31,482	-30.0%
Information Services	\$1,523,750		\$506,054		\$2,029,804	0.0%
Capital Projects					\$0	
Santa Claus Commission			\$20,000		\$20,000	0.0%
Total	\$91,531,914	\$12,511,363	\$4,037,092	\$0	\$108,080,369	0.0%

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

FY'19 Top Five Appropriation Funding Requests		\$ Amount
1	GPS/STARS Programs	\$650,000
2	FMAP Decrease	\$66,000
3	Detention Insurance	\$103,000
4	Rebate & Return	\$2,850,000
5	Enhancing Residential Treatment Services	\$718,000
Total Increase above FY-19 Request		\$ 4,387,000

How would the agency handle a 2% appropriation reduction in FY'19?
Please see Attachment #1 .

How would the agency handle a 4% appropriation reduction in FY'19?
Please see Attachment #1 .

How would the agency handle a 6% appropriation reduction in FY'19?
Please see Attachment #1 .

Is the agency seeking any fee increases for FY'18?		\$ Amount
Increase 1	N/A	
Increase 2	N/A	
Increase 3	N/A	

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

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?

No.

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

If federal funded programs are ended, the agency will have to resort to seek more appropriations from the State.

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.

Division and Program Descriptions

01 Office Juv Jus & Delinquency Prevention

The Office of Juvenile Affairs is designated to administer Juvenile Justice Delinquency Prevention Formula Grants in Oklahoma and assists communities in funding and developing juvenile delinquency prevention programs. The unit major area of focus is intending to accomplish are (1) fund at least 20 Delinquency Prevention programs statewide (2) reduce the number of youth offending and entering the juvenile justice system.

02 Administration

The Administration is administered by the Executive Director and agency functions are divided among four Deputy Directors. The Deputy Directors head the (1) Finance, Administrative and IT Services, the (2) Residential Services, the (3) Non-Residential and Community Youth Services and Grants Mangement and, (4) the Communications and Policy Administration

03 Residential Services

The Residential Services division tends to protect the public and intervene in the delinquent life style of adjudicated youth in custody of the two OJA male institutions, and one female institution, and to provide applicable treatment for specific problems to enable normal adolescent maturation and to prepare the youth for reintegration into the home and/or community. The Agency has started to operate its own charter school at each male institution in FY-2016.

04 Non Residential Services

The Juvenile Services Unit (JSU) provides intake and probation and custody services in all 77 Oklahoma counties except those with duly constituted juvenile Bureaus (10A Sections 2-4-101 through 2-4-110) where JSU provides custody services only. The JSU provides services and supervision to juveniles alleged or adjudicated as delinquent, in need of supervision, or Youthful Offender. Each county in the state uses local contract providers to ensure each juvenile and their family receives the services and programs best suited to strengthen the family structure and give parents the skills and support necessary to successfully cope with the problems that arise in their family. Local JSU staff takes an active role in their communities to develop a system of graduated sanctions to address juvenile problems at the earliest stage. JSU, along with judges, district attorneys, law enforcement, and youth service agencies work together to develop and maintain community-based organizations, and civic groups to provide such services as mentoring and foster care.

05 Community Youth Services	A statewide network of 42 designated youth and family service agencies providing local communities with leadership, organization, development, counseling, education, needs assessment, crisis, intervention, diagnosis, case supervision job placement, alternative diversion programs for first time offenders, emergency shelter, consultation, broker of services, agency coordination, recruitment and training volunteers. Following are some of the services provided by these agencies.
10 Santa Claus Commission	The Commission shall consist of three (3) members to be appointed by the Executive Director of the Office of Juvenile Affairs. In accordance with the procedures in the Oklahoma Central Purchasing Act, 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.
88 Information Technology Services	The Information Technology Services Division is responsible for the agency wide information technology administration and support and under the wing of the Administration Division through OMES.
90 Capital Improvement Projects	The Capital Improvement Projects will cover all immediate capital improvements agency wide and the expansion of a centralized Juvenile Center in Tecumseh

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	70	656	96	406	333	13
Total	70	656	96	406	333	13

FTE History					
	2018 Budgeted	2017	2014	2011	2007
	752	750	730	776	921
Total	752	750	730	776	921

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Please see attachment #2					

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Fund 20000 OJA Revolving Fund General revenue not accounted for in other funds	\$ 949,192	\$ 1,085,138	\$ 1,593,843
Fund 20500 Parental Responsibility Fund Court ordered child support for youth in OJA placement	\$ 207,144	\$ 148,646	\$ 691,279
Fund 21000 Santa Claus Commission Rev Fd Donations and interest earned for purchase of gifts	\$ 2,124	\$ 5,040	\$ 65,597
Fund 25000 OJA Charter Sch Revolving Fund Revenue from Department of Education for the	\$ 977,947	\$ 887,751	\$ 282,390
Total All Funds	\$0	\$0	\$1,039,266