

Office of Juvenile Affairs (400)

Lead Administrator: Steven L. Buck

Lead Financial Officer: Kevin D. Clagg

FY'19 Projected Division/Program Funding By Source							
	Division	Appropriations	Federal	Revolving	Local	Other*	Total
OJJDP	01	\$49,937	\$814,676				\$864,613
Administration	02	\$3,797,216		\$323,156			\$4,120,372
Residential Services	03	\$24,700,125		\$971,155		\$4,648,366	\$30,319,646
Non-Residential Services	04	\$41,556,640	\$123,453	\$364,320		\$6,272,425	\$48,316,838
CBYS	05	\$21,043,345		\$17,837		\$317,491	\$21,378,673
Santa Claus Commission	10			\$20,000			\$20,000
Information Services	88	\$1,637,073		\$488,104		\$75,750	\$2,200,927
Capital Projects	90					\$2,200,000	\$2,200,000
							\$0
Total		\$92,784,336	\$938,129	\$2,184,572	\$0	\$13,514,032	\$109,421,069

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

SDE State Aid and Federal Funds from Other State Agencies - 12.4% of total budget

Note: FY-18 Carryover not included (see below)

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$5,224,976					
	\$0					\$5,224,976

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

Carryover appropriations funds are distributed to each division as follows:

Division 01	\$6,364	0.12%
Division 03	\$1,692,777	32.40%
Division 04	\$1,512,432	28.95%
Division 05	\$286,233	5.48%
Division 88	\$198,924	3.81%
Division 90	\$1,528,246	29.25%

What Changes did the Agency Make between FY'18 and FY'19?

1.) Are there any services no longer provided because of budget cuts?

Decisions about which programs and services must be 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 our dedicated staff who serve and provide safe environments for youth in our care. 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.

2.) What services are provided at a higher cost to the user?

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.

3.) What services are still provided but with a slower response rate?

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 OJA resources and the services we provide.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'20 Requested Division/Program Funding By Source							
	Division	Appropriations	Federal	Revolving	Other	Total	% Change
OJJDP	01	\$49,937	\$814,676			\$864,613	0.00%
Administration	02	\$3,877,216		\$323,156		\$4,200,372	1.94%
Residential Services	03	\$27,429,458		\$971,155	\$4,648,366	\$33,048,979	9.00%
Non-Residential Services	04	\$47,137,973	\$123,453	\$364,320	\$6,272,425	\$53,898,171	11.55%
CBYS	05	\$21,896,679		\$17,837	\$317,491	\$22,232,007	3.99%
Santa Claus Commission	10			\$20,000		\$20,000	0.00%
Information Services	88	\$1,996,073		\$488,104	\$75,750	\$2,559,927	16.31%
Capital Projects	90	\$1,360,000			\$2,200,000	\$3,560,000	61.82%
Total		\$103,747,336	\$938,129	\$2,184,572	\$13,514,032	\$120,384,069	10.02%

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

Federal Funds from Other State Agencies - 12.4% of total budget

FY'20 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Restoration of FY15 & FY16 Base Reductions	\$2,850,000
Request 2: Group Home Rate Equalization	\$2,800,000
Request 3: Capital Improvement	\$1,360,000
Request 4: Long Range Strategic Needs	\$1,205,000
Request 5: Enhancing Residential Treatment Services	\$718,000
Total Increase above FY-19 Request	\$ 8,933,000

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

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)

None

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

- Oklahoma's Juvenile Justice System would remain unable to fully leverage evidence-based, cost-effective diversion programs needed to most effectively reduce juvenile delinquency, and provide needed treatment to at-risk youth.
- OJA will be required to continue to underfund Group homes that provide safe environments for youth and prevent their further penetration of the juvenile justice system.
- More youth will continue to fill the wait list and will be on the waitlist for greater periods, placing youth held in detention facilities at greater risk of exposure to experiencing trauma and delinquency.
- OJA may be unable to meet mandated detention facility operating cost requirements, in some areas.
- OJA will be less able to equip and establish a system needed to create individualized treatment service delivery for juvenile justice involved youth.

How would the agency handle a 2% appropriation reduction in FY '20?

We would reduce or delay the delivery of evidence-based, therapeutic services needed to reduce juvenile delinquency and prevent juvenile justice involved youth from further penetration of the system.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
No		
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

- Data-driven decision making, allowing us to obtain feedback on existing programs and use outcome performance criteria to inform future decisions, helping ensure maximum value and efficiency delivered to Oklahoma tax payers.
- Capital improvement projects are needed to fund technology modernization; an Enterprise Resource Planning system; a body scanner; and Career Tech equipment.
- Long-range strategic funding is needed to fund foster care and therapeutic foster care; transitional housing (community); workforce development/specialists; college/tech specialists; and OJA college efforts.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I OJJDP Allocation to States 165400000	865,000	508,000	461,000	356,772	443,462
Federal Funding II Emergency Planning for Juvenile Detention 168230000	124,000	8,000	4,000		
Federal Funding III Juvenile Accountability Block Grants 165230000				596,337	217,921
Federal Funding IV Title V Delinquency Prevention Program 165480000				11,811	6,637
Federal Funding V P R E A 167350000					2,263

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 of Juvenile Justice & Delinquency Prevention

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

02 Administration

The Administration Division is under the direct supervision of the agency's Executive Director. Additionally, the Chief Operating Officer and four OJA Deputy Directors provide oversight and direction for the primary functions of the agency. The Deputy Directors head the: (1) Finance, Administrative and IT Services; (2) Residential Services; (3) Non-Residential and Community Youth Services and Grants Management; and the (4) Communications and Policy Administration divisions.

03 Residential Services

The Residential Services Division operates two secure care facilities in the state, providing individualized treatment services for adjudicated youth, including the provision of education services delivered by the Oklahoma Youth Academy Charter School (since FY-2016); to enable normal adolescent maturation and to prepare the youth for successful reintegration into the home and/or community. OJA professional staff and partners strive to equip young people with the skills they will need to be well prepared, law-abiding citizens after leaving state care.

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

Community Youth Services, oversees a statewide network of 39 designated youth and family service agencies providing local communities with a wide array of services and supports, including identified needs in the following areas: leadership, organization development, counseling, education, needs assessment, crisis intervention, diagnosis, case supervision and job placement, as well as providing alternative diversion programs for first time offenders, emergency shelter, consultation, broker of services, agency coordination, recruitment and training volunteers.

10 Santa Claus Commission

In accordance with the procedures designated in the Oklahoma Central Purchasing Act, the Santa Claus Commission consists of three (3) members appointed by the Executive Director of the Office of Juvenile Affairs. The Commission has 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, 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.

88 Information Technology Services	The Information Technology Services Division (IT) is responsible for agency wide information technology administration and support. IT staff, as contracted through OMES, are under the direct supervision of the Finance and Administration Division of OJA.
90 Capital Improvement Services	Capital Improvement Projects cover all immediate, agency-wide capital improvements, including the expansion and renovation of the Central Oklahoma Juvenile Center (COJC), secured care facility, located in Tecumseh, Oklahoma.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
OJJDP	0.01	1.01		1.01		
Administration	12.94	28.99	14.50	6.25	33.44	3.80
Residential Services	68.25	365.50	68.05	339.11	88.94	5.50
Non-Residential Services	40.80	241.00	19.65	61.25	194.40	5.00
CBYS	1.00	1.75		0.75	1.00	
Total	123.00	638.25	102.20	408.37	317.78	14.30

FTE History					
	2019 Budgeted	2018	2017	2015	2010
OJJDP	1	1	2	1	2
Administration	43	43	44	81	66
Residential Services	434	432	414	383	415
Non-Residential Services	261	273	285	288	296
CBYS	2	4	5		
JABG		-	2		1
Total	740	752	751	753	780

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Number of juveniles referred to First Time Offender Program (FTOP)	1,742	2,036	2,351	2,809	2,804
Measure II Recidivism Rates- Level E Group Homes	33.0%	22.4%	35.2%	30.7%	35.2%
Measure III Number of Youthful Level of Service Inventory (YLSI)	4,631	4,567	4,909	4,586	4,562
Measure IV Cost of Administration as a percentage of the total cost of the agency	4.1%	4.2%	6.3%	6.8%	5.8%
Measure V Community Based Services cost percentage	20.1%	19.3%	18.3%	19.5%	20.6%

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I Fund 20000 - OJA Revolving Fund	\$626,469	\$734,577	\$1,201,501
Revolving Fund II Fund 20500 - Parental Responsibility Fund	\$178,683	\$314,587	\$119,493
Revolving Fund III Fund 21000 - Santa Claus Commission Revolving Fund	\$2,261	\$9,129	\$56,284