

FY21 Budget Performance Review

Office of Juvenile Affairs 40000

Lead Administrator: Steven L. Buck

Lead Financial Officer: Kevin Clagg

Agency Mission

The Office of Juvenile Affairs, by protecting the public, projecting an excellent public image, providing dynamic innovative services, ensuring aggressive analysis and accountability and fostering the growth of highly motivational and satisfied employees will be recognized as a national leader in the field of juvenile justice.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

01 OJJDP (Office of Juvenile Justice and Delinquency)

OJJDP supports efforts to develop and implement effective and coordinated prevention and intervention programs and to improve the juvenile justice system so that it protects public safety, holds justice-involved youth appropriately accountable, and provides treatment and rehabilitative services tailored to the needs of juveniles and their families.

02 Administration

Administration provides the overall direction and management of the Office of Juvenile Affairs. It 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 Residential Services

Residential services provide rehabilitative facilities for treatment to OJA custody youth, who have been adjudicated as Youthful Offenders or delinquents, in out-of-home community-based and institutional placements. Also, 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 Non-Residential Services

Juvenile justice Residential Services provide non-secure or secure long-term placement and treatment services to youth who have been adjudicated delinquent. Juvenile Detention Services provide short-term placement and minimal services to youth who are awaiting adjudication, disposition, or long-term placement and provide juvenile courts with intake, probation and custody supervision services while providing protection to the public.

05 Community Based Youth Services

Community Programs provide services to individuals and families and typically in residential and non-residential settings. The Juvenile Justice Community Program unit is responsible for the certification of all community based residential programs used by JJS. CBYS provide a statewide network of services for early intervention with troubled youth, counselling, emergency shelter care, First Offender Program, training and technical assistance to youth and family services organizations.

FY'20 Budgeted Department Funding By Source

Div./Dept #	Division/Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
01	Office of Juvenile Justice and Delinquency Prevention (OJJDP)	63,899	590,954	-	-	-	\$654,853
02	Administration	3,966,892	-	-	-	-	\$3,966,892
03	Residential Services	27,295,090	-	45,000	-	2,081,966	\$29,422,056
04	Non-Residential Services	41,633,140	-	134,542	-	5,152,726	\$46,920,408
05	Community Based Youth Services (CBYS)	21,691,609	-	-	-	9,373	\$21,700,982
10	Santa Claus Commission	-	-	14,390	-	-	\$14,390
88	Information Services Division _Data Processing (ISD-DP)	1,915,685	-	-	-	375,566	\$2,291,251
90	Statewide Capital Projects	228,796	-	-	-	5,894,638	\$6,123,434
		\$0					\$0
		\$0					\$0
Total		\$96,795,111	\$590,954	\$193,932	\$0	\$13,514,269	\$111,094,266

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

2. Please describe source(s) and % of total of "Other" funding if applicable for each department: **Other Funding Source (12.16% of Total Budget) are Federal Funds from other state agencies including State Aid from SDE.**

FY'19 Carryover by Funding Source

Carryover	Approximately (more or less)	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
		\$6,000,000	\$0	\$0	\$0	\$2,573,820	\$8,573,820
		\$0					\$0

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

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

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

None

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, market adjustments to various deserving and knowledgeable employees with added extra duties.

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FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
01	Office of Juvenile Justice and Delinquency Prevention (OJJDP)	\$63,899	\$590,954	\$0	\$0	\$654,853	0.00%
02	Administration	\$3,966,892	\$0	\$0	\$0	\$3,966,892	0.00%
03	Residential Services	\$32,470,090	\$0	\$45,000	\$2,282,386	\$34,797,476	18.27%
04	Non-Residential Services	\$42,808,140	\$0	\$134,542	\$7,401,126	\$50,343,808	7.30%
05	Community Based Youth Services (CBYS)	\$22,034,609	\$0	\$0	\$9,373	\$22,043,982	1.58%
10	Santa Claus Commission	\$0	\$0	\$14,390	\$0	\$14,390	0.00%
88	Information Services Division _Data Processing (ISD-DP)	\$2,874,685	\$0	\$0	\$500,566	\$3,375,251	47.31%
90	Statewide Capital Projects	\$228,796	\$0	\$0	\$5,894,638	\$6,123,434	0.00%
Total		\$104,447,111	\$590,954	\$193,932	\$16,088,089	\$121,320,086	9.20%

1. Please describe source(s) and % of total of "Other" funding for each department:

Other Funding Source (13.3% of Total Budget) are Federal Funds from other state agencies including State Aid from SDE.

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Market Adjustment/Alignment with DOC of Direct Care Salaries and Performance Based Pay for Field and Institution Staff	\$1,250,000
Request 2:	Detention Rate Adjustment	\$1,600,000
Request 3:	Electronic Health Records	\$300,000
Request 4:	OMES IS Rate Change	\$300,000
Request 5:	Group Home Rate Equalization	\$925,000
Top Five Request Subtotal:		\$4,375,000
Total Increase above FY-20 Budget (including all requests)		\$ 7,652,000
Difference between Top Five requests and total requests:		\$3,277,000

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

None

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

1. 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.
2. 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.
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 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 '21?

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 '21?

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
1. 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.	\$359,000	
2. Capital improvement projects are needed to fund technology modernization; an Enterprise Resource Planning system; a body scanner; and Career Tech equipment.	\$650,000	
3. Electronic Health Records of Juvenile under OJA custody.	\$300,000	

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
165230000	Juvenile Accountability Block Grants	01	-	-	26,294	166,155	596,337
165400000	OJJDP Allocation to States	01	654,853	429,752	550,655	450,737	356,772
167350000	PREA	01	-	-	8,689	2,151	11,811
168230000	Emergency Planning for Juvenile Detention	04	-	61,790	8,107	4,196	

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</p> <p>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.</p>
<p>2.) Are any of those funds inadequate to pay for the federal mandate?</p> <p>No.</p>
<p>3.) What would the consequences be of ending all of the federal funded programs for your agency?</p> <p>If federal funded programs are ended, the agency will have to resort to seek more appropriations from the State.</p>
<p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</p> <p>The agency may lose grant funding in some program areas.</p>
<p>5.) Has the agency requested any additional federal earmarks or increases?</p> <p>No.</p>

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
OJJDP			1.7		1.7		
Administration		14	24.8	17	7.8	30	4
Residential Services		55	359.5	66.1	260.6	158	7
Non-Residential Services		38	240.75	18.15	43.9	212	3
Community Based Services		1	2.25	0.25	0.25	2.25	
JABIG							
Capital Project				1.5			1.5
Total		108	629	103	314.25	402.25	15.5

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
OJJDP		1.70	1.00	1.00	1.50	1.75
Administration		41.80	39.00	41.00	57.00	66.75
Residential Services		425.60	380.00	397.00	411.00	381.50
Non-Residential Services		258.90	226.00	250.00	284.00	265.00
Community Based Services		2.50	3.00	3.00	3.00	
JABIG		0.00		0.25	1.00	1.20
Capital Project		1.50	0.50			
Total		732.0	649.5	692.3	757.5	716.2

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Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
Program Name					
<u>Office of Juvenile Justice Delinquent Prevention</u> Demonstrate that 75% of youth who receive OJA case management services and have completed the treatment program, will have successfully completed all individualized treatment goals, prior to leaving OJA care.	100%	100%	100%	100%	100%
<u>Institutional and Community Residential Services</u> Percentage of OJA case management treatment plans closed showing all treatment goals have been successfully completed	New KPM				
<u>Community Based Services</u> Increase by 10% the number of youth attendees of school-based life skills class sessions provided by an OJA contracted youth services agency.	New KPM				
<u>Non-Residential Services</u> Increase by 50% the number of youth who, together with their parents, successfully complete Firt Time Offended program curriculum (FTOP) provided by an OJA contracted youth services agency.	7231	6508			
<u>Administration and Support Services</u> Qualitative and quantitative support services	98%	98%	98%	98%	98%
<u>Institutional and Community Residential Services - Charter School</u> Expand Oklahoma Youth Academy Charter School (OYACS) eligibility participation in all placements where local resources are insufficient for OJA's unique population. Achieve legislative changes needed to include provision for the enrollment of OJA group home youth in the OYACS.	New KPM				

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
Fund 20000-OJA Revolving Fund Sources: Refunds, Rent from Buildings, Probation fees, Surplus and Food and Beverages Sales	\$596,707	\$913,136	\$503,037
Fund 20500-Parental Responsibility Fund Source: Child Support	\$157,959	\$330,220	\$165,962
Fund 21000-Santa Claus Commission Revolving Fund Sources: Donations and Interest	\$1,920	\$12,376	\$43,616
earned			
Fund 25000- OJA Charter School Revolving Fund Sources: State Aid, Grants	\$1,274,521	\$1,222,496	\$246,269