

FY22 Budget Performance Review

Office of Juvenile Affairs - 400

Lead Administrator: Interim Executive Director Rachel C. Holt

Lead Financial Officer: CFO Kevin D. Clagg

Agency Mission

OJA and its community partners provide prevention, intervention, education, and treatment services to build strong families, successful youth outcomes, and safe communities.

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 JJDP Act as reauthorized 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 JJDP/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 seventy-seven 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. Program Managers and Supervisors at the State 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

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. CBS unit contracts with 39 youth service agencies and other service organizations to provide, with no requirement to pay or be insured, programs that intervene with at-risk youth and families.

88 - Information Services Division

This is a support service division that administers 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 over \$25,000.00 threshold.

FY'21 Budgeted Department Funding By Source

Div./Dept. #	Division/Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
01	OJJDP	53,830	658,447			3,442	\$715,719
02	Administration	3,300,208		170,554			\$3,470,762
03	Residential Services	27,938,927		1,601,204		1,549,111	\$31,089,242
04	Non-Residential Services	35,708,387		190,292		10,920,863	\$46,819,542
05	Community Based Services	23,451,075		5,965			\$23,457,040
10	Santa Claus Commission			14,390			\$14,390
88	ISD-Data Management	2,432,146		72,040		370,793	\$2,874,979
90	Statewide Capital Project	148,861	-	-	-	6,851,139	\$7,000,000
Total		\$93,033,434	\$658,447	\$2,054,445	\$0	\$19,695,348	\$115,441,674

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:

FY'20 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$0	\$300,000	\$2,915,000	\$0	\$4,375,000	\$7,590,000

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:

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What changes did the agency make between FY'20 and FY'21?

- 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 employees with added duties and responsibilities.

FY'22 Requested Funding By Department and Source

Div./Dept. #	Division/Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
01	OJJDP	\$53,830	\$658,447	\$0	\$3,442	\$715,719	0.00%
02	Administration	\$3,300,208	\$0	\$170,554	\$0	\$3,470,762	0.00%
03	Residential Services	\$27,938,927	\$0	\$1,601,204	\$1,549,111	\$31,089,242	0.00%
04	Non-Residential Services	\$35,708,387	\$0	\$190,292	\$10,920,863	\$46,819,542	0.00%
05	Community Based Services	\$23,451,075	\$0	\$5,965	\$0	\$23,457,040	0.00%
10	Santa Claus Commission	\$0	\$0	\$14,390	\$0	\$14,390	0.00%
88	ISD-DP	\$2,432,146	\$0	\$72,040	\$370,793	\$2,874,979	0.00%
90	Statewide Capital Project	\$148,861	\$0	\$0	\$6,851,139	\$7,000,000	0.00%
Total		\$93,033,434	\$658,447	\$2,054,445	\$19,695,348	\$115,441,674	0.00%

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

Other Funding Source (17.06% of Total Budget) are Federal Funds from other state agencies including State Aid from SDE.

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: NA		
Request 2: NA		
Request 3: NA		
Request 4: NA		
Request 5: NA		
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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 '22 as was received in FY '21? (Flat/ 0% change)

Due to the uncertainty of revenue levels for FY'22, OJA is prepared to continue operations with a flat budget. OJA has several initiatives and service updates planned but will postpone implementation until revenue levels improve. Wherever possible OJA will fund these items internally with savings from improved efficiencies.

How would the agency handle a 2% appropriation reduction in FY '22?

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.

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Is the agency seeking any fee increases for FY '22?

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

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	NA		
Priority 2	NA		
Priority 3	NA		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
16540	OJJDP Allocation to States		715,719	654,853	429,752	550,655	450,737

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. The resulting shift in budget priorities will mean reduction of services in some areas.

5.) Has the agency requested any additional federal earmarks or increases?
 OJA will continue to seek additional federal funding to further the Agency's mission as long as the benefit exceeds the burdens of meeting grant requirements.

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
01	OJJDP	0.5	1.7			1.7	
02	Administration	16	25.8	16	27	9.8	5
03	Residential Services	56	361	64.6	277.15	141.45	7
04	Non-Residential Services	39.25	240.75	18.15	42	213.9	3
05	Community Based Services	1.25	2.25	0.25	0.5	2	
10	Santa Claus Commission						
88	ISD-DP						
90	Statewide Capital Project			1.5			1.5
Total		113	631.5	100.5	346.65	368.85	16.5

FTE History

Division #	Division Name	2021 Budgeted	2020*	2019	2017	2012
01	OJJDP	1.7	1.0	1.0	1.5	4.5
02	Administration	41.8	36.9	37.0	44.0	66.0
03	Residential Services	425.6	345.1	380.0	413.0	296.5
04	Non-Residential Services	258.9	219.1	226.0	285.0	306.5
05	Community Based Services	2.5	3.4	3.0	5.0	
06	JAIBG				1.0	2.5
88	ISD-DP					
90	Statewide Capital Project	1.5	1.1	0.5		
Total		732.0	606.6	647.5	749.5	676.0

* high turnover and COVID-19 causing delays in the hiring process, OJA experienced an unusually high lapse in FTE numbers.

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Performance Measure Review					
Program Name	FY 20	FY 19	FY 18	FY 17	FY 16
04 Juvenile and Treatment Services At least 50% of youth referred to OJA are deferred or diverted away from deeper involvement with the juvenile justice system.	30%	31%	29%	28%	30%
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)	60%				
05 Community Based Services Increase to 90% the number of clients who successfully complete First Time Offender Program curriculum provided by a designated youth services agency.	90%	82%	74%	84%	50%
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	7,335	5,486	4,911	3,619	3,780
04 Juvenile and Treatment Services Increase by 30% by 2024 the number of group home and secure care youth who are enrolled in career preparation services relative to FY19 base line (still being evaluated at this time) adjusted for population.	2%				

Revolving Funds (200 Series Funds)			
	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund 200 - OJA Revolving Fund	\$571,851	\$797,972	\$1,069,662
Fund 205 - Parental Responsibility Fund	\$144,497	\$301,119	\$221,416
Fund 210 - Santa Claus Commission	\$1,776	\$13,264	\$31,134
Fund 250 - OJA Charter School Revolving Fund	\$1,349,462	\$1,326,468	\$354,373