

FY23 Budget Performance Review

Office of Juvenile Affairs

Lead Administrator: Rachel C. Holt

Lead Financial Officer: 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

Division 1 - 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.

Division 2 - 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.

Division 3 - 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.

Division 4 - 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. Administrative and Program Managers 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.

Division 5 - 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 to provide, with no requirement to pay or be insured, programs that intervene with at-risk youth and families.

Division 88 - Information Services Division

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

Division 90 - Statewide Capitol Project

Another support service division that oversee the agency's capital projects with over \$25,000.00 threshold.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
01	OJJDP	\$124,408		\$1,334			\$623,255
02	Administration	\$3,377,543	\$497,513	\$137,135			\$3,514,678
03	Residential Services	\$29,208,200		\$581,346		\$1,209,185	\$30,998,731
04	Non-Residential Services	\$35,766,665		\$292,454		\$11,055,773	\$47,114,892
05	Community Based Services	\$22,586,940		\$105,037			\$22,691,977
10	Santa Claus Commission			\$11,478			\$11,478
88	ISD-DP	\$3,221,004		\$57,616		\$636,226	\$3,914,846
90	Statewide Capital Project	\$259,955				\$9,200,481	\$9,460,436
Total		\$94,544,715	\$497,513	\$1,186,400	\$0	\$22,101,665	\$118,330,293

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 Funds accumulated funds from other state agencies-19% of total agency budget

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19111	GR Carryover Fund	\$5,800,000					\$5,800,000
							\$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:

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What changes did the agency make between FY'21 and FY'22?

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

No.

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?

Some services provided by contractors are taking longer than normal due to COVID-19 related labor shortages.

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

None to date but OJA is in the process of updating our Salary Administration Plan to be funded 100% from agency efficiencies resulting in elimination of approximately 100 Positions/FTEs from our current position control.

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
01	OJJDP	\$124,408	\$497,513	\$1,334	\$0	\$623,255	0.00%
02	Administration	\$3,377,543	\$0	\$137,135	\$0	\$3,514,678	0.00%
03	Residential Services	\$33,030,200	\$0	\$581,346	\$1,209,185	\$34,820,731	12.33%
04	Non-Residential Services	\$38,266,665	\$0	\$292,454	\$11,055,773	\$49,614,892	5.31%
05	Community Based Services	\$22,586,940	\$0	\$105,037	\$0	\$22,691,977	0.00%
10	Santa Claus Commission	\$0	\$0	\$11,478	\$0	\$11,478	0.00%
88	ISD-DP	\$3,221,004	\$0	\$57,616	\$636,226	\$3,914,846	0.00%
90	Statewide Capital Project	\$1,009,955	\$0	\$0	\$9,200,481	\$10,210,436	7.93%
Total		\$101,616,715	\$497,513	\$1,186,400	\$22,101,665	\$125,402,293	5.98%

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

Other Funds accumulated funds from other state agencies-22% of total agency budget

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Focus on Family Engagement	\$650,000
Request 2:	Treatment model update and enhancement	\$450,000
Request 3:	Transitional Living Program	\$857,000
Request 4:	Children's Emergency Resource Center (Shelter) Rates & Programming	\$2,500,000
Request 5:	Educational and Career Tech Equipment	\$750,000
Top Five Request Subtotal:		\$5,207,000
Total Increase above FY-22 Budget (including all requests)		\$ 7,072,000
Difference between Top Five requests and total requests:		\$1,865,000

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

No.

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

- 1) Oklahoma's Juvenile Justice System would remain unable to fully leverage evidence-based, cost-effective diversion programs needed to 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 '23?

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 '23?

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

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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 None		
Priority 2 None		
Priority 3 None		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
16540	OJJDP Allocation to States	40000/01XXXXX	497,513	301,213	194,099	439,495	502,155
16523	Juvenile Accountability Incentive Block Grant	40000/06XXXXX	0	0	0	\$0	\$26,294

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.
5.) Has the agency requested any additional federal earmarks or increases?
No

FY'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
01	OJJDP		0.6	0.8	1.4		
02	Administration	12	19.2	15.8	4.8	25.4	4.8
03	Residential Services	71	265	76.2	97.7	227.5	16
04	Non-Residential Services	38	235.2	19.7	69.9	183	2
05	Community Based Services	2	2	0.5	1	1.5	
06	JAIBG						
10	Santa Claus Commission						
88	ISD-DP						
90	Statewide Capital Project			1			1
Total		123	522	114	174.8	437.4	23.8

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
01	OJJDP	1.4	1.6	1.0	0.75	3.1
02	Administration	35.0	34.1	36.6	41.44	63.4
03	Residential Services	341.2	398.3	345.8	397.69	357.1
04	Non-Residential Services	254.9	212.8	216.9	249.92	302.9
05	Community Based Services	2.5	2.9	3.4	2.56	2.6
06	JAIBG				0.27	0.9
10	Santa Claus Commission					
88	ISD-DP					
90	Statewide Capital Project	1.0	1.0	1.1		
Total		636.0	650.7	604.6	692.63	729.9

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Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
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.	TBD	30%	31%	29%	28%
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%	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.	85%	85%	85%	74%	84%
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	TBD	73,353	54,859	49,107	36,188
04 Juvenile and Treatment Services 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.	225	225	220		

Revolving Funds (200 Series Funds)			
	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
OJA Revolving Fund (200)	\$1,804,384	\$600,544	\$4,967,205
Parental Responsibility Fund (205)	\$152,329	\$92,338	\$492,288
Santa Claus Commission (210)	\$1,202	\$13,095	\$20,606
OJA Charter School Revolving Fund (250)	\$1,311,922	\$1,326,841	\$210,057