



OKLAHOMA
Juvenile Affairs

Oklahoma Juvenile Affairs

FY 2026 Budget Hearing Presentation

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Timothy Tardibono

Executive Director



The Oklahoma Juvenile Affairs (OJA) serves as the state's juvenile justice agency. OJA, along with its community partners, provides prevention, education, and treatment services for at-risk and juvenile justice-involved youth and their families throughout Oklahoma.

Founded in 1995, this agency now encompasses the following divisions: Division of Institutional and Residential Support Services; Division of Juvenile and Treatment Services; Office of Standards for Prevention and Systems Improvement; Division of Community-Based Youth Services/Grants; Division of Reentry; Division of Finance and Administration; Oklahoma Youth Academy Charter School (OYACS); the Office of the Advocate General; and the Office of Public Integrity (OPI).

OJA also oversees: the Interstate Compact for Juveniles; the Juvenile Sex Offender Registration Act; the State Plan for the Establishment of Juvenile Detention Services; the State Advisory Group (SAG); the Juvenile Offender Tracking Program; Certification of Juvenile Secure Treatment Facilities and Juvenile Detention Centers; Certification of Community Intervention Centers; custody and supervision of Youthful Offenders; Delinquency and Youth Gang Intervention and Prevention Act; Foster Care Program for children in OJA Custody; Designation of Youth Service Agencies and the Santa Claus Commission.

Agency Vision, Mission and Core Values

Vision: All Oklahoma youth and families have the resources and supports they need to reach their full potential.

Mission: OJA collaborates with youth, families, and community partners to create pathways for success through prevention and treatment for all Oklahoma youth.

Core Values:

- Redirecting Lives – OJA is a quality system of care that embraces partnerships with families, communities, and stakeholders to assist youth in redirecting their lives.
- Persistence - Unwavering commitment in pursuit of positive youth development outcomes.
- Professionalism - OJA practices adherence to professional standards and performs work competently and responsibly.
- Accountability - OJA conducts our jobs in an open and inclusive manner and take responsibility for the outcomes of our performance.
- Integrity - As stewards of the public trust, OJA displays ethical and honest behavior in all that we do.
- Respect - OJA strives to treat others with fairness, dignity, and compassion in all scenarios, and aim to be responsive to the needs of others.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

- 1) OJA's secure care facility was nationally recognized and received the Barbara Allen Hagen Award for continuous improvement in secure care.
- 2) Expansion of FFT, which is now in 74 of the 77 counties. In FY24, over 525 referrals were made to this program (See slide 22 for more information)
- 3) Implemented Dialectical Behavior Therapy in Secure Care
- 4) Oklahoma was accepted to the Georgetown Capstone Youth in Custody Certification and subsequently established a Reentry division.
- 5) Modernization of OJA, including statewide Power BI Dashboards to track and analyze agency data, allowing for quick dissemination of information and real-time feedback to better guide programming.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Recruit, retain, and develop quality direct care and support staff.	OJA is attempting to increase our SAP, provide incentives, and improve facilities to attract and retain staff.	OJA will continue to work with the legislature. For OJA to retain and maintain needed staff, additional appropriations would be required.
2	Complete construction of Phase III Next Generation Campus on time and on budget.	OJA is working with OMES CAP to ensure OJA receives the best contractors to carryover the project on time and within budget.	OJA has assigned staff to oversee the project, paperwork, and funding.
3	Timely collection and analyses of data necessary to make informed decisions.	OJA is constantly working on improving data, working with providers to input data, and have real-time analysis on data.	OJA continues to ask how data can best be utilized and has hired staff to provide technical assistance in training providers.
4	Increase in complex behavioral and mental health needs of youth and families.	OJA launched Functional Family Therapy, established a substance use specific contracted Level E group home, funded behavioral health training opportunities for staff and contractors, and actively collaborates ODMHSAS, OHS, MCOs, and OHCA.	Establish access to Functional Family Therapy (FFT) in all 77 counties, coordinate with OHCA to establish a reimbursement rate to sustain FFT, increase resource accessibility for complex behavioral health needs, and continue active collaboration with ODMHSAS, OHS, MCOs, and OHCA.



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
OJA Fleet Maintenance	OJA plans to replace 25 high mileage or older vehicles per FY to reduce maintenance over time by replacing vehicles requiring lots of work giving our staff better performance outcomes.	25 vehicles (OJA will sell the vehicles as they are replaced)	\$31,038	\$50,000	\$75,000
Diversion of Youth from further justice involvement including adult systems	OJA is engaged in active efforts to quantify the agency's impact on the Juvenile Justice involved population and the subsequent reduction of cost to the Department of Corrections. Once a reliable process is obtained, OJA will issue the results	Cost savings per individual	TBD	TBD	TBD



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Improve diversion rates	50% of youth referred to OJA are deferred or diverted away from deeper involvement with the juvenile justice system.	50%	36%	50%	50%
2	Increase treatment completion	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 – percentages are currently estimates)	75%	75%	75%	75%
3	Attendees of School-Based Life Skills	Increase the number of youth attendees of school-based life skills class sessions provided by designated youth services agencies by 10% each year until reach program capacity	55,406	54,719	56,000	56,000
4	Group Homes and Secure Care Youth Career Preparation	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.	207	217	225	235
5	Spread FFT to all 77 counties	FFT will be available to clients in all 77 counties	77	63	77	77



Projects for FY 2025

1) Development of quality direct care and support staff

- Superior knowledge and skills
- Greater accountability
- Highly competitive salaries – financed through a smaller but more efficient work force, update Salary Administration Plan (SAP)

2) Develop a Salary Adjustment Plan that can be funded

3) Enhance facility monitoring statewide

4) Establish effective recruitment strategies for Specialized Group Homes and Specialized Community Homes to replace underperforming programs

5) Analyze agency data to guide identification and implementation of necessary training.

6) Launch Transitional Living Home as part of Central Oklahoma Juvenile Independent Living skills

7) Provide Additional Career Technical Skills and certification opportunities for youth

8) Begin to develop Reentry division to enhance youth sustainability in the respective communities

9) Increase utilization of OJA's HUB to provide stability to justice-involved youth and families statewide.



Projects for FY 2026

In addition to projects that may be funded by our FY2026 budget request, OJA will work toward the following:

- 1) Expand Oklahoma Youth Academy Charter School to OJA contracted group homes to increase academic gains.
- 2) Establish effective recruitment strategies for Specialized Group Homes and Specialized Community Homes to replace underperforming programs.
- 3) Develop a stronger relationship with career tech opportunities across the state to enhance youth access to protective factors associated with outcomes of long-term success. Oklahoma Career Tech, Additional Career Technical Skills and certification opportunities for youth and individual career tech across the state.
- 4) Enhance OJA's collaboration with associated state agencies to capitalize on shared resources and missions for the betterment of Oklahoma families. Collaborate better with other state agencies to maximize services offered.
- 5) Sustain and explore expansion of OJA's established Reentry division through data driven outcome efforts.
- 6) Expand prevention services by providing access to Functional Family Therapy to the four juvenile bureau counties within the state.
- 7) Expand the HUB through maximizing processing locations and resource utilization in additional geographic areas of the state or expanding to other locations.
- 8) Utilize OJJDP obtained grant funds to improve asset and resource mapping to identify services from prevention through reentry supports for resource mapping.
- 9) Design a pilot project and seek public and/or private foundation grants to launch the Functional Family Therapy – Gang Training intervention.
- 10) Seek public and/or private foundation grants to implement enhancement of data collection and analysis for all OJA programs.



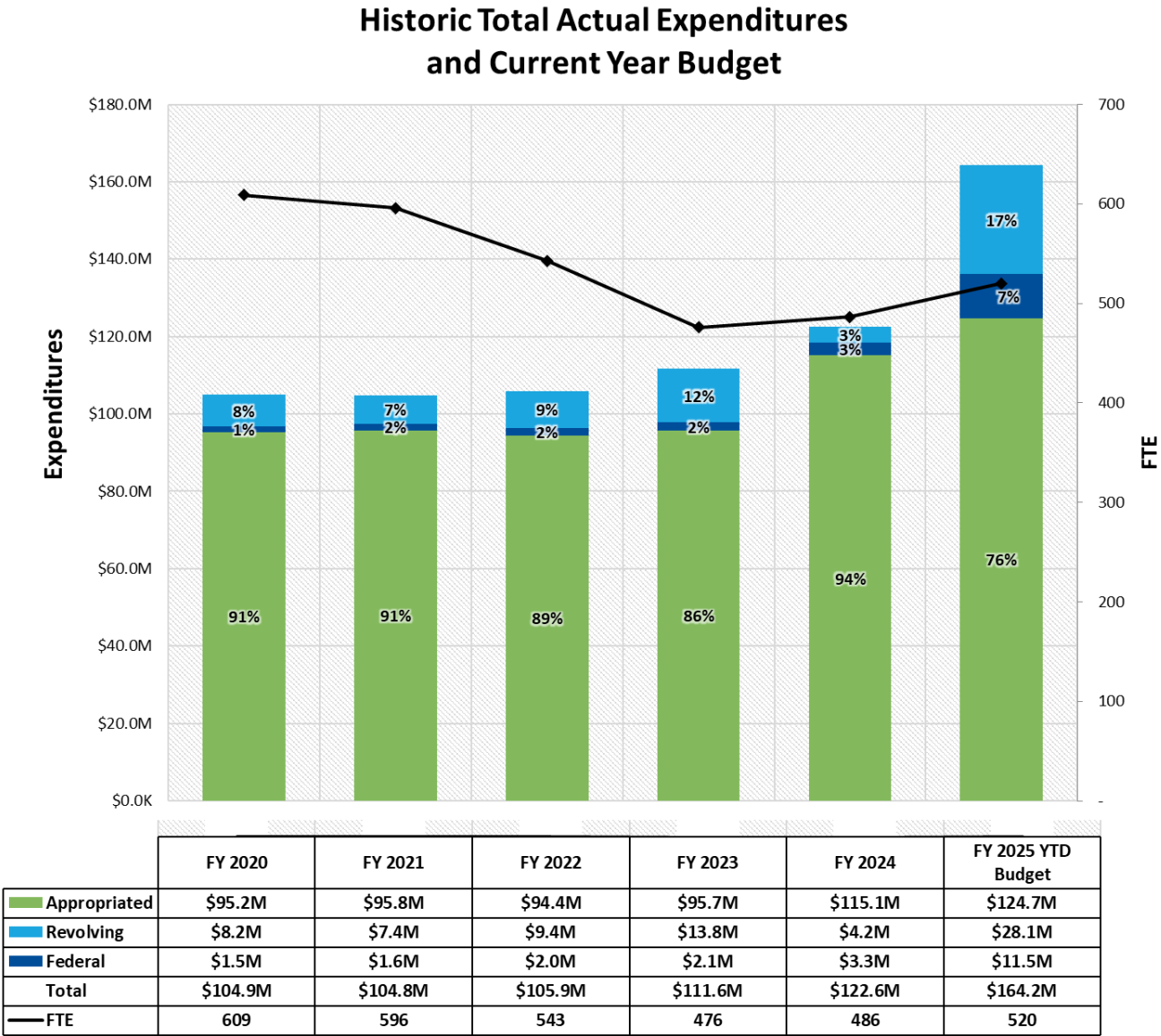
Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

OJA began receiving ARPA funds in FY2023; those funds are reflected in federal expenditures for FY2023 and FY2024. Over \$14.7M is budgeted for ARPA in FY2025 while less than \$10M was expended on ARPA in FY2024.

Revolving funds are anticipated to be needed to continue FFT through OMMA, allow OHS reimbursements for services and allow OJA to maintain current staffing levels through-out the FY.

OJA has reserved its 410 funds to assist with completing Phase III of the Next Generation Campus at COJC.



FY 2025 Budgeted Full Time Equivalents (FTE)

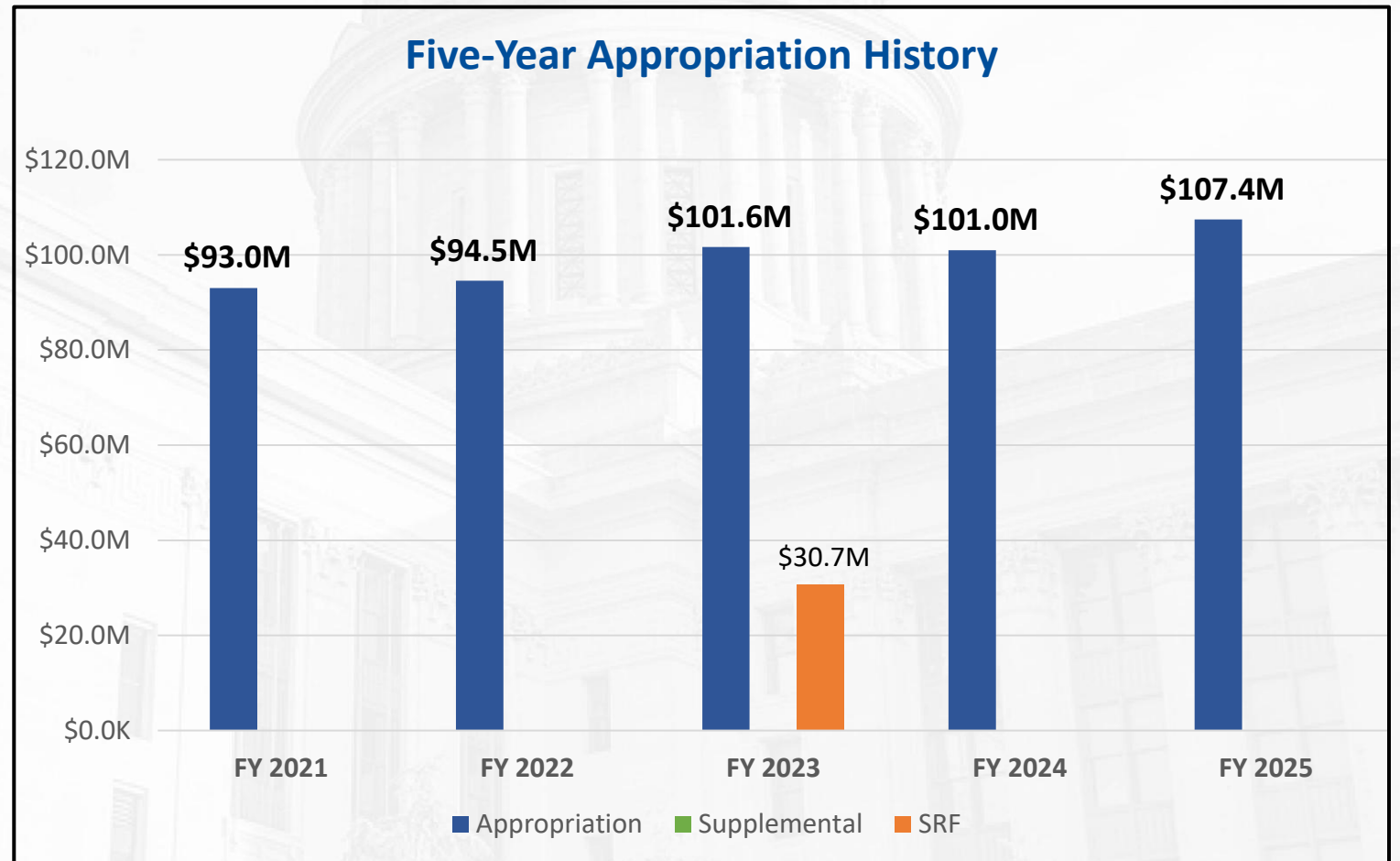


	FY 2025 Budgeted FTE
Total FTE	520*
Supervisor FTE	122
Supervisors to Total FTE Ratio (%)	23.5%
Current Budgeted but Unfilled FTE	0

*OJA budgets a vacancy rate and monitors it. OJA listed 575 FTEs within their BWP but factored in a vacancy rate to equate to 520 expected FTEs total for FY2025. Currently OJA has 525.5 FTEs filled but has had fewer previously.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	\$93,033,434
FY 2022	\$94,544,715
FY 2023	\$132,298,837
FY 2024	\$100,953,681
FY 2025	\$107,420,468



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations. For more information, see slide 21.*



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$7,754,905	\$4,796,635	\$4,973,994	\$11,288,490

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$5,690,156	\$6,211,427	\$9,042,410	\$10,809,034

Revolving Class Fund # (Unrestricted only)	Revolving Class Fund Name (<i>Unrestricted only</i>)	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
200	OJA Revolving Fund	\$8,701,854	\$5,474,774
	Total Unrestricted Revolving Fund Cash balance:	\$8,701,854	\$5,474,774

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Childrens' Emergency Center Rates	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	Yes	
Equipment for Welding and Mechanic classes (one-time)	\$750,000	\$0	\$750,000	\$750,000	Yes	
Focus on Family Engagement	\$650,000	\$650,000	\$1,300,000	\$1,300,000	Yes	
OCIA Lease Payment Change	\$10,122	\$10,122	\$20,244	\$20,244	Yes	
Transitional Community Housing and Independence	\$1,715,000	\$1,715,000	\$3,430,000	\$1,715,000	Yes	Program had a slow start-up; funds have carried forward to FY2025.
Transitional Living Program	\$857,000	\$857,000	\$1,714,000	\$857,000	Yes	Program had a slow start-up; funds have carried forward to FY2025.
Treatment Model Update and Enhancement	\$450,000	\$450,000	\$900,000	\$900,000	Yes	
Workforce Development specialists	\$150,000	\$150,000	\$300,000	\$300,000	Yes	
Debt Service		-\$8,509	-\$8,509	-\$8,509		Amount fluctuates each year
Teacher pay raise		\$85,353	\$85,353	\$85,353	Yes	
Totals	\$7,082,122	\$6,408,966	\$13,491,088	\$10,919,088		



FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Debt Service	-\$33,213			Amount fluctuates each year
Youth Services Rate Increase	\$4,000,000	Yes	Yes	
Detention Centers Funding Increase	\$2,500,000	Yes	Yes	
Total adjustment	\$6,466,787			



Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Level E Group Home	\$5,029,865	Recurring
2	Salary Adjustment Plan	\$1,607,216	Recurring
3	Access to treatment and resources for youth with developmental/intellectual delays	\$1,490,679	Recurring



(1) Incremental Budget Request

Level E Group Home	
Recurring	\$ 5,029,865
Rate Revision for increased labor costs and to remain comparable with OHS and to allow more options for female placements.	



(2) Incremental Budget Request

Salary Adjustment Plan	
Recurring	\$ 1,607,216
Equalization with other agencies and market adjustment of RCSs and field staff.	



(3) Incremental Budget Request

Access to treatment and resources for youth with developmental/intellectual delays	
Recurring	\$ 1,490,679
<p>Access to treatment and resources for a focused population: Establish preventative and reintegration services targeted towards the needs of youth with developmental delays and/or lower intellectual functioning.</p> <p>OJA deems this funding as critical and will operate a program based upon funding. A multi-agency collaboration between Department of Mental Health and Substance Abuse Services, Oklahoma Health Department and/or Oklahoma Human Services may be necessary for successful results.</p>	





Appendix

SRF/ARPA – Youth Services of Oklahoma Project



Groundbreaking for
Rogers County Youth Services



Groundbreaking for
Youth & Family – Canadian County



New Building for Youth Services of
Choctaw and Pushmataha Counties



Ribbon Cutting for Pivot's
new Counseling Center



Groundbreaking for
Youth Services of Bryan County



Groundbreaking for LeFlore
County Youth Services



Groundbreaking for Citizens Advisory
Committee for Pittsburg County Youth Shelter



Groundbreaking for
Creek County Youth Services



Ribbon Cutting



New Windows for Hughes County
Youth Services in Wewoka



Groundbreaking for Marie Detty
Youth & Family in Lawton



Western Plains New



New Sign for Panhandle
in Guymon



1310

Detentions Pre-FFT

404

Detentions Post-FFT

44

Juveniles Moving to OJA Custody with New Adjudications w/i 1 Year

5.12%

Juveniles Moving to OJA Custody with New Adjudication w/i 1 Year

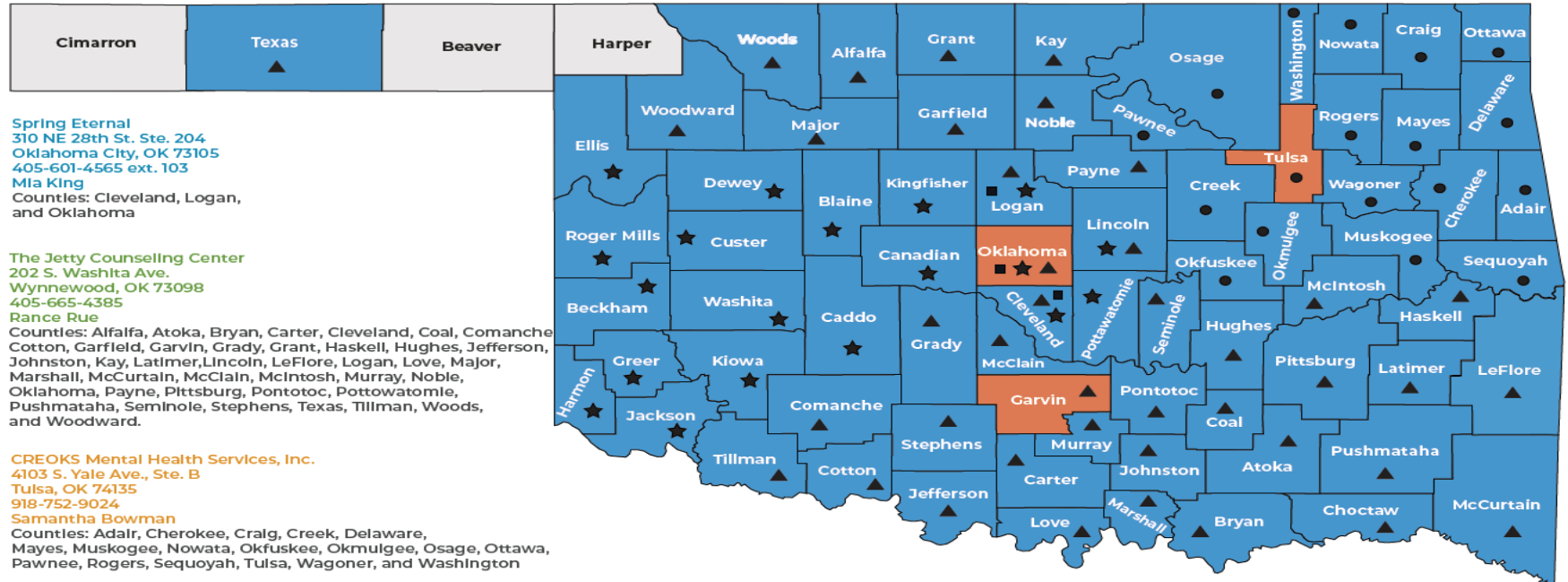
1428

Pre-FFT Police Reports

309

Post-FFT Police Reports

FUNCTIONAL FAMILY THERAPY SERVICE PROVIDER LOCATIONS



Spring Eternal
310 NE 28th St. Ste. 204
Oklahoma City, OK 73105
405-601-4565 ext. 103
Mia King
Counties: Cleveland, Logan,
and Oklahoma

The Jetty Counseling Center
202 S. Washita Ave.
Wynnewood, OK 73098
405-665-4385
Rance Rue

Counties: Alfalfa, Atoka, Bryan, Carter, Cleveland, Coal, Comanche,
Cotton, Garfield, Garvin, Grady, Grant, Haskell, Hughes, Jefferson,
Johnston, Kay, Latimer, Lincoln, LeFlore, Logan, Love, Major,
Marshall, McCurtain, McClain, McIntosh, Murray, Noble,
Oklahoma, Payne, Pittsburg, Pontotoc, Pottawatomie,
Pushmataha, Seminole, Stephens, Texas, Tillman, Woods,
and Woodward.

CREOKS Mental Health Services, Inc.
4103 S. Yale Ave., Ste. B
Tulsa, OK 74135
918-752-9024
Samantha Bowman

Counties: Adair, Cherokee, Craig, Creek, Delaware,
Mayes, Muskogee, Nowata, Okfuskee, Okmulgee, Osage, Ottawa,
Pawnee, Rogers, Sequoyah, Tulsa, Wagoner, and Washington

Empowerment Community Services
6448 S. Western Ave. Ste. 104
Oklahoma City, OK 73139
405-513-1243
Ashley Lambert, LPC

Counties: Beckham, Blaine, Caddo, Canadian, Cleveland,
Custer, Dewey, Ellis, Greer, Harmon, Lincoln, Logan, Jackson, Kingfisher, Kiowa,
Roger Mills, Oklahoma, Pottawatomie, and Washita

Updated 9/19/2024

- Spring Eternal Locations
- ▲ Jetty Counseling Center Locations
- CREOKS Mental Health Services Locations
- ★ Empowerment Community Services Locations
- *Counties in orange are the main office locations

