



**OKLAHOMA**  
**JUVENILE AFFAIRS**

# Office of Juvenile Affairs

**FY 2023 Budget Hearing Presentation**

**Submitted by: Rachel C. Holt, Executive Director**

# Rachel C. Holt

## Executive Director



The Office of Juvenile Affairs (OJA) serves as the state juvenile justice agency [1994 HB 2640]. The OJA shall be responsible for programs and services for juveniles alleged or adjudicated to be delinquent or in need of supervision (Title 10A O.S. § 2-7-202).

OJA, along with its community partners, provides prevention, education, and treatment services for at-risk and juvenile justice-involved youth throughout Oklahoma.

Founded in 1995, this agency now encompasses the following divisions:

- **01 Office of Juvenile Justice Delinquency Prevention (OJJDP)**
- **02 Administration**
- **03 Residential Services**
- **04 Non-Residential Services**
- **05 Community Based Services**
- **88 Information Services**
- **90 Statewide Capital Projects**

# Agency Vision, Mission and Core Values

**Vision:** The Office of Juvenile Affairs is a national leader in the field of juvenile justice providing equitable, developmentally appropriate, and data informed systems to best support the right care for the right youth at the right time.

**Mission:** Every youth of Oklahoma will have multiple opportunities to make the most of their potential and be equipped with the ability to make appropriate choices through treatment and education, career and vocational development, mental and physical health awareness and cultivation of healthy relationships.

## **Core Values:**

**Hope** – knowing tomorrow will be better than today and we can make it so.

**Compassion** - honoring the humanity of every person we serve, treating them how we would want to be treated if in their position.

**Commitment** – doing all that it takes to support every person we serve in their work towards success.

**Integrity** – always doing the right thing, even no body is watching.

**Innovation** – continuing to lead the country in juvenile justice best practices and being unafraid to try something new.

**Diversity, Equity, & Inclusion** – we actively seek to elevate diverse voices, value the lived experience of everyone we serve, and promote space where all feel they belong.



# Accomplishments & Challenges

## Top accomplishments for FY 2021

- 1) Design and construction of the Next Generation Facility for the safety, security, treatment and living environment improvement.
- 2) Right sizing of Detention system with increased accountability and added transparency.
- 3) Switched contracted services from cost reimbursement to fee for services.
- 4) Length of Stay Policy Academy.
- 5) Modernization of operations to match digital and virtual era.

## Challenges (current & upcoming years)

- 1) Keep construction of Next Generation Campus on time and on budget.
- 2) Identify and implement a repurpose plan for the Southwest Oklahoma Juvenile Center (SWOJC) in Manitou.
- 3) Continued health and safety of staff and residents in OJA-operated and contracted facilities during the pandemic.
- 4) Recruitment and retention of secure care treatment staff and local field office staff.
- 5) Data governance.





# Goals & Projects for FY 2023

## Goals

1. Promote a positive professional culture where staff feel valued, respected, connected, and empowered to achieve personal and professional goals.
2. Cultivate a complete image of OJA by educating the public on our work, best practices, and telling our story in positive and innovative ways to celebrate our impact for Oklahomans.
3. Enhance the continuum of care for the youth and families we serve by strengthening collaboration on evidence based, results oriented services.
4. Support youth by engaging families with individualized hope centered and trauma informed practices promoting community safety through restorative justice.
5. Maximize the utilization of technology and tools to make data informed, efficient processes that increase quality of life for staff.

## Projects

- 1) Become a Hope-centered agency
- 2) Complete implementation of Pathways to Excellence
- 3) Update agency-wide training for staff at all levels
- 4) Have Functional Family Therapy fully implemented
- 5) Transitional Living program operational
- 6) Expanded Career tech partnerships in secure care settings
- 7) Expand and support OYACS access in community settings

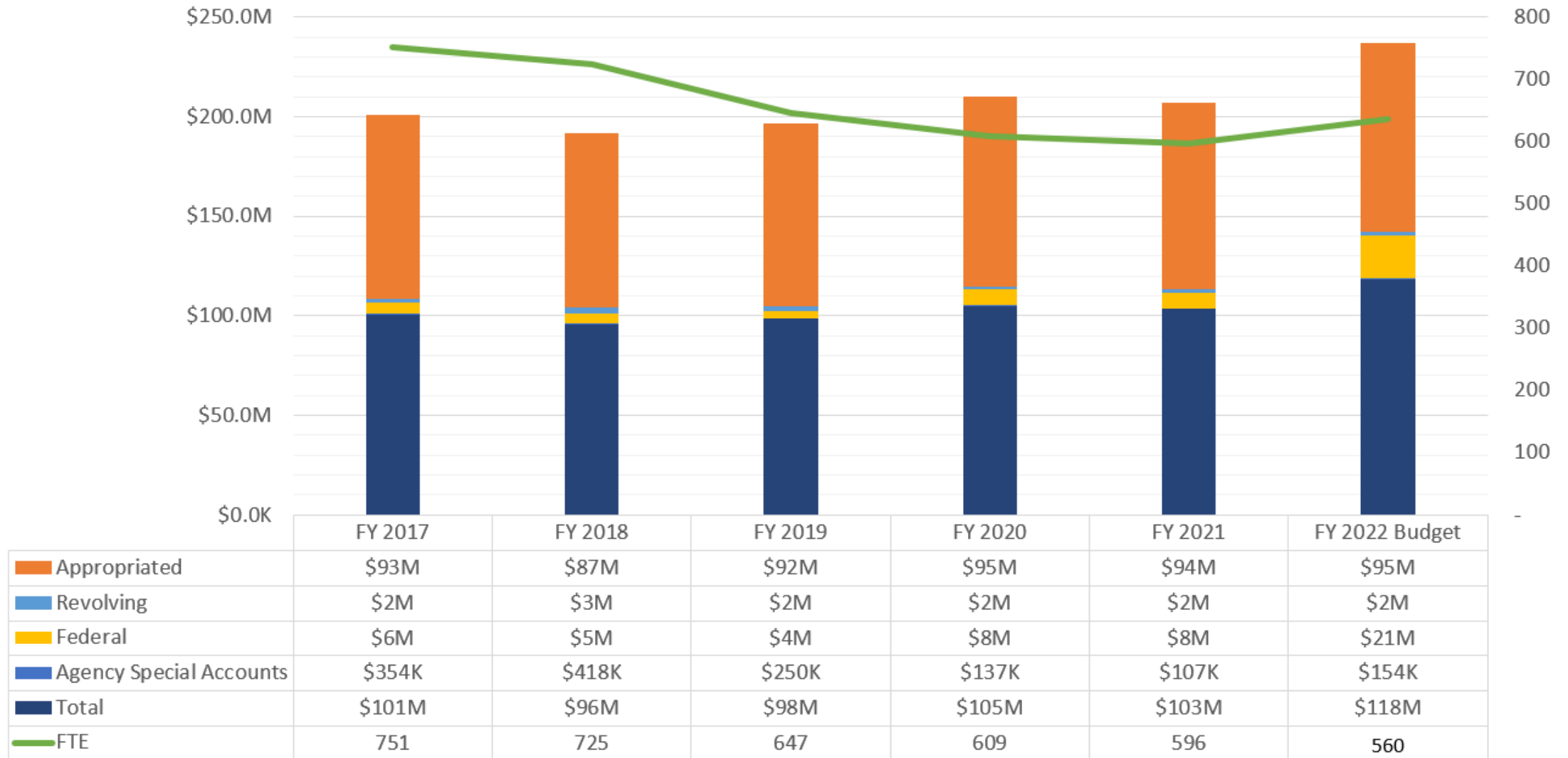


# Savings & Efficiencies

- Share services with the Office of Management Enterprise Services (OMES) and other state agencies.
- Savings in personnel expenditures and in maintenance cost for the two secure care facilities through the centralization of Juvenile Center.
- Efficiency in providing services to juveniles in custody and other vendors for delivering services.
- Office space consolidation, reducing real estate footprint by 40% in FY23.
- Updating State Plans to better utilize resources, clarify funding allocations, and maximize limited resources.
- Updating SAP to promote exceptional work ethic and efficiency. By reducing turnover and increasing hiring pool, client services are and will continue to improve.



## Historical Actuals and Current Year Budget by Fund Type



# FY 2022 Budgeted Full Time Equivalents (FTE)

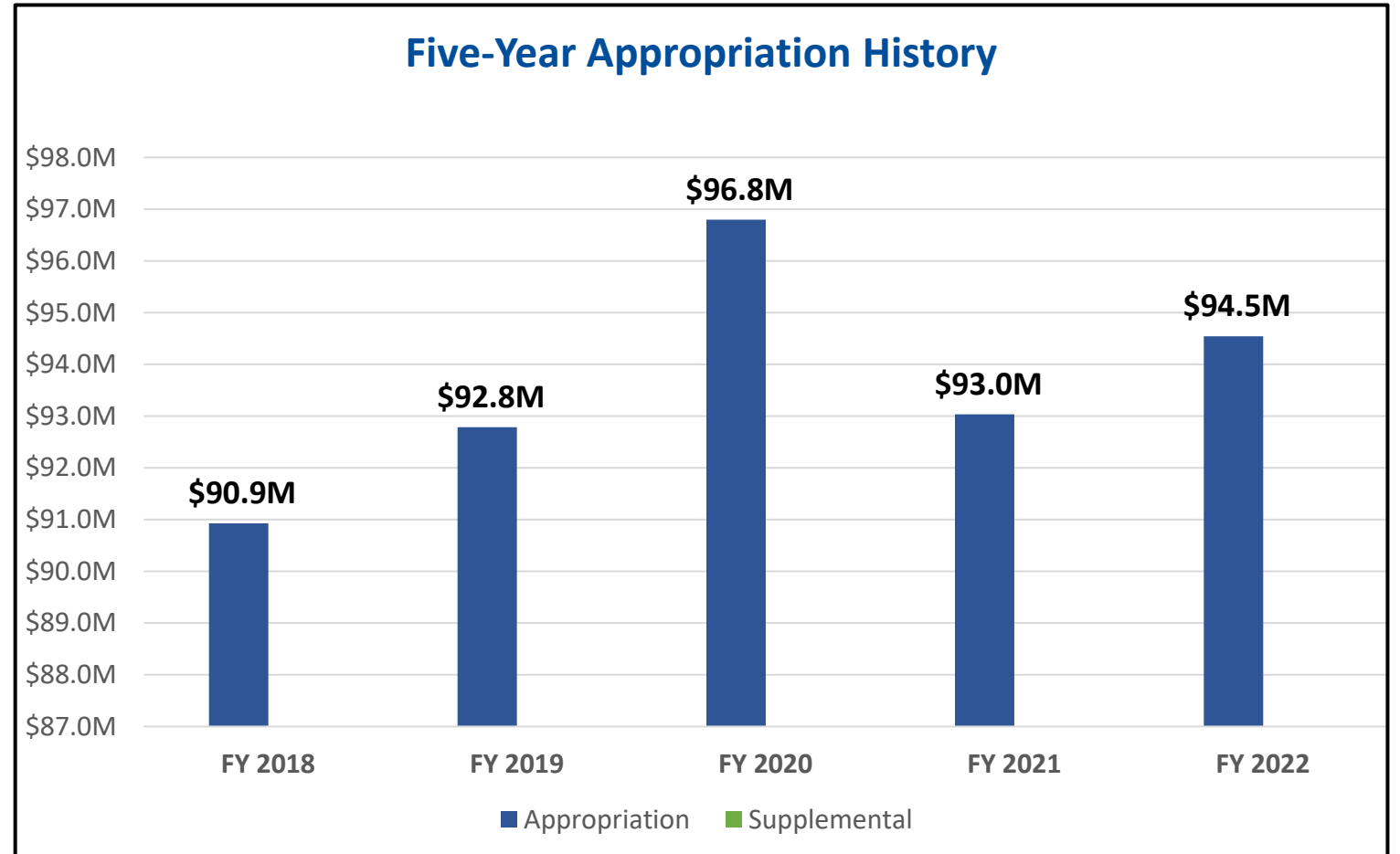


	FY 2022 Budgeted FTE	
	Original	Adjusted
Total FTE	636	560
Supervisor FTE	123	106
Supervisors to Total FTE Ratio (%)	19%	19%



# Appropriation History

Fiscal Year	Appropriation (\$)
FY 2018	\$90,924,763
FY 2019	\$92,784,336
FY 2020	\$96,795,111
FY 2021	\$93,033,434
FY 2022	\$94,544,715



# Appropriated Carryover History and Justification

	FY 2017 (Actuals)	FY 2018 (Actuals)	FY 2019 (Actuals)	FY 2020 (Actuals)	FY 2021 (Actuals)	FY 2022 (Planned)
Total appropriated carryover amount expended (\$)	\$2,214,997	\$1,624,141	\$5,224,976	\$5,976,456	\$7,527,905	\$5,000,000

Fiscal Year of the original appropriation	Projected amount carried over to FY 2023 (\$)	Describe how projected carryover will be used in FY 2023
FY 2022	\$3,000,000	Delays in construction of the Next Generation Facility in Tecumseh due to COVID-19 related supply chain and construction labor issues have pushed full project completion into FY23.
FY 2021	-\$0-	
Total projected FY 23 Carryover (\$)	-\$0-	



# Available Cash Description and Justification

Class Fund #	Available Cash amount (\$)
20000	\$4,000,000
20500	\$490,000
25000	\$210,000
<b>Total Available Cash:</b>	<b>4,700,000</b>

*Available cash is unbudgeted cash that is not restricted by federal partners, statute, or contractual obligations.*

Fiscal Year	Agency's plan to deploy available cash (include amounts):
<b>FY 2022</b>	\$3,000,000 for NGF: \$200,000 for Graduated Sanctions: \$210,000 for mandatory carryover for Oklahoma Youth Academy Charter School must maintain a minimum balance for first quarter of fiscal year to cover period prior to funding award from Oklahoma Department of Education. \$665,000 for 42 vehicles to replace older high mileage vehicles. OJA is promoting a mobile workforce to spend more time in communities throughout the state.
<b>FY 2023</b>	\$665,000 for 42 vehicles to replace older high mileage vehicles not addressed in the FY 2023.
<b>FY 2024</b>	
<b>FY 2025</b>	



# Agency Key Performance Metrics

Metric		Goal	FY 20 Actuals	FY 21 Actuals	FY 22 Target	FY 23 Target
1	Referrals	At least 50% of youth referred are deferred or diverted away from deeper involvement with the juvenile justice system.	30%	35.9%	50%	50%
2	Treatment completion	75% of youth completing treatment and who receive case management services will successfully complete all individualized treatment goals prior to leaving OJA custody.	60%	60%	65%	70%
3	Completion of First Time Offender Program curriculum	Increase to 90% the number of clients who successfully complete First Time Offender Program curriculum provided by a designated youth services agency.	85%	82.3%	85%	85%
4	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 each year until reach program capacity	73,353	24,196	81,000	89,000
5	Group Homes and Secure Care Youth Career Preparation	Increase 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	242	292	292





# Budget & Supplemental Request Summary

Request Name		FY 23 Appropriated Request Amount (\$)	Type of Request: Operating, One-time, or Supplemental
1	Focus on family engagement	\$650,000	Operating
2	Treatment model update and enhancement	\$450,000	Operating
3	Transitional living program	\$857,000	Operating
4	Workforce Development Specialists	\$150,000	Operating
5	Education and career tech equipment	\$750,000	One-time
6	Children's Emergency Resource Center (Shelter) Rates and Programming	\$2,500,000	Operating



# (1) Budget Request

## Focus on family engagement

Type: Operating

\$ 650,000

This is one part of Program Development and Enhancements to accomplish resources alignment and improved efficiencies by implementing and funding juveniles' substance abuse treatment needs that are not funded and qualified through OMMA funding. Approximately half of this funding will be used to establish rates for parent/guardian network that encourage family engagement in treatment of youth and remove barriers to participation in rehabilitation efforts.



## (2) Budget Request

### Treatment model update and enhancement

Type: Operating

\$450,000

This is a Program Development and Enhancement to accomplish resources alignment and improved efficiencies by implementing and funding treatment model update and enhancement by the procurement of evidence-based and evidence-informed curriculum, software and training. As the “Next Generation Facility” (NGF) approaches completion – phase III is schedule to conclude in spring of 2022, we will need to update and upgrade treatment options. Working with OJA’s Psychologists and other staff, OJA will design a comprehensive treatment model that will provide Oklahoma’s youth their best opportunity to reenter communities, resume normal activities and be successful.



# (3) Budget Request

## Transitional Living Program

Type: Operating

\$857,000

This is the third part of Program Development and Enhancements to accomplish resources alignment and improved efficiencies by implementing and funding the juveniles' transition to the community. Expanding the continuum of care to make the most of their potential. Assisting them in reinforcing in the community what they have learned in placement. This will prepare our young adult population to lead successful, independent, and productive lives.





# (4) Budget Request

## Workforce Development Specialists

Type: Operating

\$ 150,000

This funding is for two FTE to be devoted to assisting youth in the community and those returning to their community from treatment placements to prepare for success in the labor market. These FTEs will be responsible for the following:

- 1) Work closely with the Individual Career Academic Plan (ICAP) Supervisor with the OJA's Oklahoma Youth Academy Charter School (OYACS) and other ICAP officials throughout the state to inform their individualized approach to each youth.
- 2) Work with youth to research training opportunities such as career tech, internships, community colleges, universities and others.
- 3) Assist youth with job applications, interview prep, job attainment and retention.



# (5) Budget Request

## Education and Career Tech Equipment

Type: One-Time

\$ 750,000

To equip vocational training centers at OJA's contracted and operated facilities and other placements. Focus will be on the following types of items. When possible, the items will be portable so that they can be utilized at multiple sites throughout the year.

- 1) Welding
- 2) Auto Mechanics
- 3) STEM
  - a) Programing/Coding
  - b) Network Administration
  - c) Robotics
  - d) Electronics Repair
  - e) Renewable Energy Systems



## (6) Budget Request

Children's Emergency Resource Center (Shelter) Rates & Programming	
Type: Operating	\$2,500,000
<p>To update the rates for service to be more reflective of the current market rate providing more competitive wages and allowing providers to recruit and retain quality staff.</p> <p>Children being cared for in these settings have more specialized needs requiring higher levels of care than in previous years. This will allow providers to be innovative in their programming to serve high-needs children in specialized settings.</p> <p>Facilities are in need of physical upgrades to best meet the needs of acute children and are currently deferring maintenance. A modernized rate would allow for ongoing, necessary improvements to enhance the environment for children and staff.</p>	





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# Appendix



# Next Generation Campus

These living units provide individual rooms for each resident, a large amount of natural light, and space conducive to effective programming.



Above: Superintendent Fields speaks to a group of residents in their new cottage.





# Next Generation Campus

OJA is transforming the treatment landscape through investment in care, development of staff, and building state-of-the-art infrastructure to meet the unique needs of today's youth.

