

## FY 2024 Budget Performance Review

### 40000 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

##### 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 JDP 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 JDP/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. 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.

##### 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 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 administer the technology and data processing functions for the agency.

##### 90 Statewide Capital Project

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

#### FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
01	OJJDP	\$117,687	\$484,201	\$3,411			\$605,299
02	Administration	\$3,734,878		\$90,604			\$3,825,482
03	Residential Services	\$25,230,154		\$1,045,291		\$2,266,857	\$28,542,302
04	Non-Residential Services	\$41,334,603		\$4,587,077		\$6,098,427	\$52,020,107
05	Community Based Services	\$28,185,632		\$128,223			\$28,313,855
10	Santa Claus Commission			\$8,644			\$8,644
88	ISD-DP	\$2,671,060		\$23,423		\$602,046	\$3,296,529
90	Statewide Capital Project	\$347,823				\$4,744,752	\$5,092,575
<b>Total</b>		<b>\$101,621,837</b>	<b>\$484,201</b>	<b>\$5,886,673</b>	<b>\$0</b>	<b>\$13,712,082</b>	<b>\$121,704,793</b>

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: 11% of total funding are funds from other state agencies

#### FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19211	GR Carryover Fund	\$5,000,000					\$5,000,000
							\$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'22 and FY'23?**

**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?**

During FY22, OJA updated its Salary Administration Plan (SAP) by increasing salaries with a minimum increase of 11.5% while some positions receiving more based on high turnover and low salaries relative to similar positions throughout the region. These increases were funded by the elimination of 100 FTEs. This plan was presented to Legislative Leadership and Cabinet Secretary during the early months of FY22. After incorporating feedback from these presentations, OJA was granted approval to proceed with the SAP described above and it was fully implemented in October of 2021.

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
01	OJJDP	\$117,687	\$484,201	\$3,411	\$0	\$605,299	0.00%
02	Administration	\$3,734,878	\$0	\$90,604	\$0	\$3,825,482	0.00%
03	Residential Services	\$25,230,154	\$0	\$1,045,291	\$2,266,857	\$28,542,302	0.00%
04	Non-Residential Services	\$41,334,603	\$0	\$4,587,077	\$6,098,427	\$52,020,107	0.00%
05	Community Based Services	\$28,185,632	\$0	\$128,223	\$0	\$28,313,855	0.00%
10	Santa Claus Commission	\$0	\$0	\$8,644	\$0	\$8,644	0.00%
88	ISD-DP	\$2,671,060	\$0	\$23,423	\$602,046	\$3,296,529	0.00%
90	Statewide Capital Project	\$347,823	\$0	\$0	\$4,744,752	\$5,092,575	0.00%
<b>Total</b>		<b>\$101,621,837</b>	<b>\$484,201</b>	<b>\$5,886,673</b>	<b>\$13,712,082</b>	<b>\$121,704,793</b>	<b>0.00%</b>

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

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		<b>\$0</b>

**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 '24 as was received in FY '23? (Flat/ 0% change)**

The agency will be able to maintain current services at current levels.

**How would the agency handle a 2% appropriation reduction in FY '24?**

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 '24?**

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

**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 at this time		
Priority 2 None at this time		
Priority 3 None at this time		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
165400000	OJJDP Allocation to States	40000/01XXXXX	571,592	497,513	733,447	590,954	814,676

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
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.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
Yes
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
The agency will resort to ask for more state appropriation and will use more of its revolving and other funds.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
The agency may lose grant funding in some program areas.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No

**FY'23 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	OJJDP	0.20	1.60	1.80			
02	Administration	11.20	25.60	2.70	28.30	4.80	1.00
03	Residential Services	47.70	187.75	108.75	118.70	7.00	1.00
04	Non-Residential Services	42.30	199.05	34.15	198.20	8.00	1.00
05	Community Based Services	0.60	4.00	1.00	3.60		
90	Statewide Capital Project		1.00			1.00	
<b>Total</b>		<b>102</b>	<b>419</b>	<b>148.4</b>	<b>348.8</b>	<b>20.8</b>	<b>3</b>

**FTE History**

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
01	OJJDP	1.80	1.2	1.5	0.9	2.7
02	Administration	36.80	34.1	34.1	41.7	62.7
03	Residential Services	235.45	281.8	343.9	356.4	309.2
04	Non-Residential Services	241.35	222.9	212.6	244.1	286.7
05	Community Based Services	4.60	1.8	2.9	3.3	
06	Juvenile Accountability Incentive Block Grant					1.2
90	Statewide Capital Project	1.00	1.0	1.0	0.5	
<b>Total</b>		<b>521.0</b>	<b>542.7</b>	<b>596.0</b>	<b>646.8</b>	<b>662.5</b>

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Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
<b>04 Juvenile and Treatment Services</b> At least 50% of youth referred to OJA are deferred or diverted away from deeper involvement with the juvenile justice system.	34%	27%	30%	31%	29%
<b>04 Juvenile and Treatment Services</b> 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	65%	65%	60%		
<b>05 Community Based Services</b> Increase to 90% the number of clients who successfully complete First Time Offender Program curriculum provided by a designated youth services agency.	84%	72%	85%	85%	74%
<b>05 Community Based Services</b> 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	54,725	1,704 (COVID-19 issues)	73,353	54,859	49,107
<b>04 Juvenile and Treatment Services</b> 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.	229	235	225	220	

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
<b>Fund number:</b> Fund name			
Fund 20000 OJA Revolving Fund	\$1,206,192	\$641,666	\$5,287,513
Fund 20500 Parental Responsibility Fund	\$159,918	\$97,257	\$644,023
Fund 21000 Santa Claus Commission	\$688	\$12,409	\$8,455
Fund 25000 OJA Charter School Revolving Fund	\$1,222,901	\$1,214,512	\$271,437

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
No specific location	Oklahoma City	Oklahoma	6	16	34	56
No specific Location District 1			13	13	5	31
No specific Location District 2			9	11		20
No specific Location District 3			8	29	2	39
No specific Location District 4			7	22		29
No specific Location District 5			8	22	3	33
No specific Location District 6			4	20	4	28
No specific Location District 7			4	12	6	22
Juvenile Centers (current number of employees 9/25/2022)			228			228
<b>Total Agency Employees</b>						<b>486</b>