

## FY 2027 Budget Performance Review

### 400 Oklahoma Juvenile Affairs

Version Revision 01

Lead Administrator: Sharon "Shel" Millington

Date submitted

1/16/2026

Lead Financial Officer: Amber Miller

#### Agency Mission

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

#### Division and Program Descriptions

*Note: Please define any acronyms used in program descriptions.*

##### **01 Juvenile Justice and Delinquency Prevention**

The Office of Juvenile Justice and Delinquency Prevention's (OJJDP) program, under the direction of the Office of Standards for Prevention and System Improvement (OSPSI), ensures the state adheres to the OJJDP Act, as modified 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 OJJDP and the Juvenile Justice Reform Act (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 77 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, Functional Family Therapy, GPS monitoring, and federal funding programs. Administrative and Program Managers at the State Office provide program development and consultation, as well as contract reviews and monitoring to ensure all contractors are within contractual mandates and requirements. JSU is comprised of three (3) regions, located all across the state, to provide services and supervision for both pre- and post-adjudicatory youth on a local level. JSU staff take active roles in their communities and facilitate and maintain relationships with the Judiciary, District Attorneys, the defense bar, law enforcement, and youth serving agencies, to name a few, all while working together in an effort to develop community-based resources for juveniles and their families throughout Oklahoma.

##### **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. The CBS unit contracts with 37 youth service agencies to provide programs to at-risk youth and families, with no youth or family requirement to pay or be insured.

##### **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 oversees the agency's capital projects with thresholds of over \$25,000.00.

##### **97 American Rescue Plan**

The Joint Committee on Pandemic Relief Funding (JCPF) approved project Youth Services Of Oklahoma to modified and/or rebuild 18 youth service agencies to allow for more spacious areas to allow for congregate settings in public facilities.

#### FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
01	OJJDP	\$129,407	\$2,492,821	\$21,737			\$2,643,965
02	Administration	\$4,098,381	\$485,219	\$545,567			\$5,129,167
03	Residential Services	\$18,270,225	\$1,252,432	\$3,049,860	\$555,150		\$23,127,667
04	Non-Residential Services	\$49,843,144	\$5,612,012	\$3,961,063	\$1,786,480		\$61,202,699
05	Community Based Services	\$29,909,277		\$2,916,820	\$125,000		\$32,951,097
10	Santa Claus Commission			\$6,000			\$6,000
88	ISD-DP	\$2,648,184	\$404,761	\$1,203,000	\$244,090		\$4,500,035
90	Statewide Capital Project	\$2,525,168	\$11,330,877		\$486,471	\$126,296	\$14,468,811
97	American Rescue Plan					\$18,105,849	\$18,105,849
<b>Total</b>		<b>\$107,423,786</b>	<b>\$21,578,122</b>	<b>\$11,704,047</b>	<b>\$3,197,191</b>	<b>\$18,232,144</b>	<b>\$162,135,290</b>

1. For ease in distinction on this sheet, Local Funding is carryover from FY2025; this amount is included in the amount below.

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2. For ease in distinction on this sheet, Other funding is the ARPA appropriations given through the JCPF.

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#### Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Anticipated Expenditures	Balance
195	Carryover GRF Duties	SB1125 - Sec 103	FY2025	\$107,420,468	\$104,223,277	\$3,197,191
<i>Total remaining prior year appropriation balance:</i>						<b>\$3,197,191</b>

*Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.*

#### What changes did the agency make between FY'25 and FY'26?

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

The Shelter Hotline was closed October 1, 2025. The hotline was a service paid through OJA but funded by Oklahoma Human Services (OHS). OHS decided to terminate that agreement 9/30/2025. Functional Family Therapy (FFT) is an evidence based program that was piloted by OJA with grant funds. OJA has seen a positive benefit of FFT with its youth and families. The grant funding for FFT ends this FY and has reduced funding. OJA is attempting to keep FFT services available and have been working with OHCA to establish a Medicaid rate that was just approved by the OHCA Board 09/30/2025. The intent is that Medicaid would be available January 1, 2026.

2.) What services are provided at a higher cost to the user? OJA's costs are not reimbursed by the user/client.

3.) What services are still provided but with a slower response rate? OJA strives on accountability and believes that even with reducing FTEs, OJA has been able to maintain its level of service. OJA continues to provide more with less, and we are constantly exploring other avenues of fiscal improvement in an effort to continue that practice.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? OJA continues to monitor market rates for its positions. While OJA does not have the ability to bill for services nor enough savings to provide raises for all positions under market, OJA has attempted to raise its hardest-to-fill positions for direct care staff and provide raises for other select positions to retain talent but are struggling to competitively do such.

#### Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Debt Service	-\$8,509	-\$33,213	-\$41,722	-\$41,722	
Teacher pay raise	\$85,353	\$85,353	\$85,353	\$85,353	
Youth Service Agencies Rate		\$4,000,000	\$4,000,000	\$4,000,000	
Detention Funding		\$2,500,000	\$2,500,000	\$2,500,000	
<b>Total:</b>	<b>\$76,844</b>	<b>\$6,466,787</b>	<b>\$6,543,631</b>	<b>\$6,543,631</b>	

*List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.*

#### FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
01	OJJDP	\$154,760	\$1,592,821	\$21,737	\$0	\$1,769,318	-33.08%
02	Administration	\$4,283,094	\$485,219	\$295,567	\$0	\$5,063,880	-1.27%
03	Residential Services	\$19,055,440	\$1,252,432	\$2,549,860	\$0	\$22,857,732	-1.17%
04	Non-Residential Services	\$54,695,971	\$5,612,012	\$1,961,063	\$0	\$62,269,046	1.74%
05	Community Based Services	\$29,515,318	\$0	\$2,149,816	\$0	\$31,665,134	-3.90%
10	Santa Claus Commission	\$0	\$0	\$10,000	\$0	\$10,000	66.67%
88	ISD-DP	\$2,648,184	\$404,761	\$853,000	\$0	\$3,905,945	-13.20%
90	Statewide Capital Project	\$2,525,168	\$4,000,000	\$0	\$10,000	\$6,535,168	-54.83%
97	American Rescue Plan	\$0	\$0	\$0	\$0	\$0	-100.00%
<b>Total</b>		<b>\$112,877,935</b>	<b>\$13,347,245</b>	<b>\$7,841,043</b>	<b>\$10,000</b>	<b>\$134,076,223</b>	<b>-17.31%</b>

1. ARPA funds are appropriated but listed as other for distinction. ARPA subawards are contracted with end dates of 06/30/2025 but do have the possibility of extending those out until September 30, 2026.

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#### FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Level E Group Home	No	Recurring	\$2,358,338
Request 2:	Functional Family Therapy (FFT)	No	Recurring	\$1,005,900
Request 3:	Salary Administration Plan (SAP)	No	Recurring	\$2,089,911
Request 4:				
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$5,454,149</b>
<b>Total Increase above FY-26 Budget (including all requests)</b>				<b>\$5,454,149</b>
Difference between Top Five requests and total requests:				<b>\$0</b>

\* Capital requests in the table above should be listed in the next table.

#### What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

#### Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

Yes, full retirement costs are not able to be billed to federal resources due to charges to the employee that the employee does not benefit from. OJA has over 100 employees in Pathfinder but only 5 directly billed to a federal grant in the pathfinder system.

\* Include the total number of federally funded FTE in the Pathfinder system.

#### How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

- 1) OJA will struggle to equip and establish a system needed to create individualized treatment service delivery for juvenile justice-involved youth.
- 2) OJA will have no choice but to continue to underfund Group Homes, which provide safe environments for youth and help prevent further penetration of the juvenile justice system.
- 3) OJA will struggle maintaining adequate staffing levels.

#### How would the agency handle a 2% appropriation reduction in FY '27?

OJA would have to reduce contracts, resulting in the delay of delivery of evidence-based therapeutic services needed to reduce juvenile delinquency and prevent justice-involved youth from further inflowing to the juvenile justice system.

#### Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

#### Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
165400000	OJJDP Allocation to States	40000/01XXXX	2,092,821	745,357	283,654	90,855	4
165930000	Residential Substance Abuse Treatment (RSAT)	40000/0403010	242,795	105,052	11,909	101,000	1

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#### 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 budgets 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. The awarded amounts for administration does not cover the cost of managing the grant funded programs.

##### 3.) What would the consequences be of ending all of the federal funded programs for your agency?

The agency would resort to ask for more state appropriations.

##### 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

The agency could lose grant funding in some program areas, resulting in less services provided across the state.

##### 5.) Has the agency requested any additional federal earmarks or increases?

OJA consistently monitors grant availability and applies for grants that fit OJA's mission in an effort to provide the necessary services for the treatment and rehabilitation of youth involved

#### FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	OJJDP	0.95	4.65	0	4.5	1	0.1
02	Administration	14.80	21.80	2	17.5	8.75	8.35
03	Residential Services	49.00	180.20	37	174.4	13.75	4.05
04	Non-Residential Services	46.15	198.35	25	194.6	21.5	3.4
05	Community Based Services	1.00	2.00	0	2	1	0
90	Statewide Capital Project	1.10	-	0	0	1	0.1
97	American Rescue Plan	-	-	0	0	0	0
<b>Total</b>		<b>113</b>	<b>407</b>	<b>64</b>	<b>393</b>	<b>47</b>	<b>16</b>

#### FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD*	FY 2025*	FY 2024	FY 2023	FY 2017
01	OJJDP	5.6	6.2	4.5	2.4	2.0	1.6
02	Administration	36.6	34.3	33.0	36.0	36.6	45.0
03	Residential Services	229.2	228.5	247.0	216.6	215.7	425.5
04	Non-Residential Services	244.5	238.9	244.0	226.7	218.8	288.4
05	Community Based Services	3.0	3.0	3.0	3.2	1.3	4.8
06	Juvenile Accountability Incentive Block Grant	-	-	-	-	-	0.5
90	Statewide Capital Project	1.1	1.2	1.2	1.3	1.4	-
97	American Rescue Plan	-	-	-	-	-	-
<b>Total</b>		<b>520.0</b>	<b>512.0</b>	<b>532.7</b>	<b>486.2</b>	<b>475.8</b>	<b>765.8</b>

\*Variance between budgeted and YTD for 2026 is overtime. Overtime is not budgeted by specific FTEs but by a dollar amount and then when calculating FTEs, the OT hours are converted into a FTE equivalent. Div 01 and 97 have PARS completed so occasionally staff will code a higher percentage to these divisions than others due to duties.

#### Performance Measure Review

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
<b>04 Juvenile and Treatment Services</b>	28%	36%	31%	34%	27%
At least 50% of youth referred to OJA are deferred or diverted away from deeper involvement with the juvenile justice system.					
<b>04 Juvenile and Treatment Services</b>	75%	75%	75%	65%	65%
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.)					
<b>05 Community Based Services</b>	86%	88%	79%	72%	72%
Increase to 90% the number of clients who successfully complete First Time Offender Program curriculum provided by a designated youth services agency.					
<b>05 Community Based Services</b>	47,146	54,719	50,369	54,826	1,704 (COVID-19 issues)
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.					

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04 Juvenile and Treatment Services		456	217	159	229	235
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.						
04 Juvenile and Treatment Services		77	63	49	3	NA
Increase Family Functional Therapy (FFT) to all 77 counties.						

Revolving Funds (200 Series Funds)						
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures		June 2025 Balance		
<b>Fund 20000 OJA Revolving Fund</b> <i>The revolving fund consist of all monies received, pursuant to statutory authority, but not including appropriated funds. The revolving funds shall be continuing funds, not subject to fiscal year limitations and shall be under the control and management of</i>	\$4,664,154	\$2,478,444		\$8,095,391		
<b>Fund 20500 Parental Responsibility Fund</b> <i>OJA shall enforce the legal duty of parents to provide for their child even though that child has been adjudged a ward of the court pursuant to the Juvenile Code. Title 10A O.S., § 2-2-703 authorizes the Office of Juvenile Affairs to obtain from a juvenile's</i>	\$138,960	\$64,202		\$868,297		
<b>Fund 21000 Santa Claus Commission</b> <i>The Santa Claus Commission shall have authority to provide or purchase a Christmas present for every child who is in the custody of the state residing in a child care institution of the Department of Human Services or the Office of Juvenile Affairs, a</i>	\$4,287	\$5,882		\$3,671		
<b>Fund 25000 OJA Charter School Revolving Fund</b> <i>The purpose of the Charter School Revolving Fund is to provide funds for OAYCS to assist with activities that meet the purposes of the approved charter.</i>	\$909,182	\$199,316		\$211,128		

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), 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 (headcount), 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
State Office - Connors Bldg	Oklahoma City	Oklahoma	45.8	16	34	95.8
Kay, Noble, Pawnee, Logan, Payne, Creek, Lincoln, and Pottawatomie Counties	North Central	Multiple	27			27
Cleveland and Oklahoma Counties	South Central	Multiple	31			31
Osage, Washington, Nowata, Craig, Ottawa, Delaware, Mayes, Rogers, Tulsa, Wagoner, Cherokee, Adair, and Sequoyah Counties	Northeast	Multiple	36			36
Oklfuskee, Okmulgee, Muskogee, Haskell, McIntosh, Seminole, Hughes, Pittsburg, Latimer, Leflore, McClain, Garvin, Murray, Johnston Pontotoc, Coal, Atoka, Pushmataha, McCurtain, Choctaw, Bryan, and Marshall Counties	Southeast	Multiple	44			44
Cimarron, Texas, Beaver, Harper, Ellis, Roger Mills, Woods, Woodward, Dewey, Custer, Blaine, Major, Alfalfa, Grant, Garfield, Kingfisher, and Canadian Counties	Northwest	Multiple	22	4		26
Beckham, Greer, Harmon, Jackson, Washita, Kiowa, Tillman, Caddo, Comanche, Cotton, Grady, Stephens, Jefferson, Carter, and Love Counties	Southwest	Multiple	31			31
Central Oklahoma Juvenile Center (COJC)	Tecumseh	Pottawatomie	228.2		1	229.2
<b>Total Agency Employees</b>						<b>520</b>