



Oklahoma Commission on Children and Youth

2021 Budget Hearing



Agency Mission

The mission of the Oklahoma Commission on Children and Youth is to

- 1) improve services to children by planning, coordinating and communicating with communities and between public and private agencies;
- 2) provide independent monitoring and investigating of the children and youth service system;
- 3) prepare and publish reports;
- 4) establish services for children of incarcerated parents;
- 5) provide professional training for those serving children; and
- 6) test models and pilot programs for effectiveness.

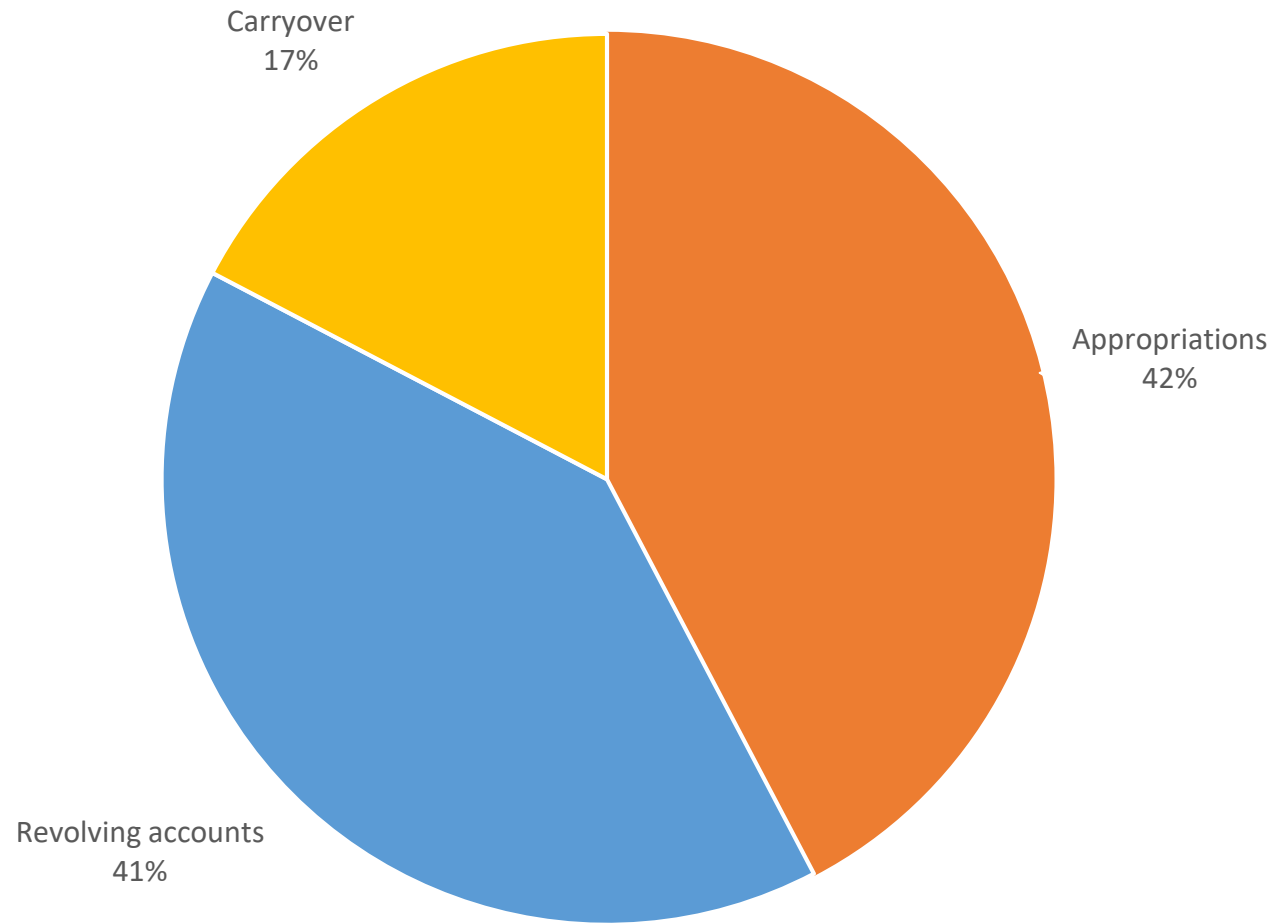
Budget Breakdown by Service Area FY21

	FY 21 Budget Total	FY21 Appropriations	Revolving	Carryover
Administration	\$1,029,899	\$759,496	\$78,721	191,682
Office of Juvenile System Oversight	\$891,794	\$664,207	\$129,587	98,000
Children's Endowment	\$91,680	\$41,680	\$50,000	\$0
Office of Planning & Coordination	\$453,136	\$184,220	\$66,916	\$202,000
Post Adjudication Review Boards	\$314,597	\$150,390	\$103,727	\$60,480
Freestanding Multidisciplinary Teams	\$1,607,183	\$211,273	\$1,297,910	\$98,000
Court Appointed Special Advocates Training	\$5,500	\$0	\$5,500	\$0

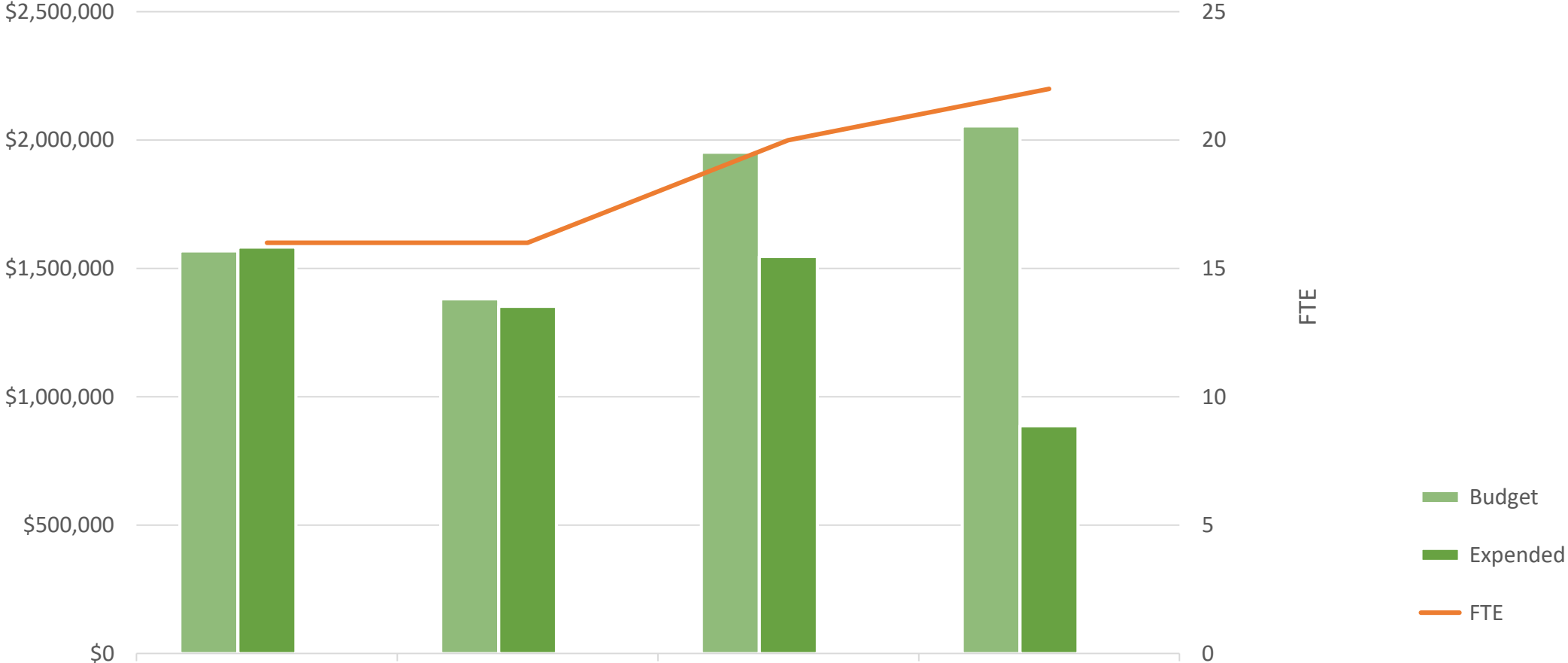
Budget Breakdown by Service Area FY21

	FY 21 Budget Total	FY21 Appropriation	Revolving	Carryover
Children of Incarcerated Parents	\$115,000	\$0	\$65,000	\$50,000
Juvenile Competency Forensic Evaluators	\$100,000	\$0	\$50,000	\$50,000
Board of Child Abuse Examination	\$150,450	\$0	\$100,450	\$50,000
Child Death Review Board	\$274,993	\$191,157	\$6,856	\$76,980
IT	\$394,991	\$92,991	\$239,000	\$63,000
Total	\$5,429,223	\$2,295,414	\$2,193,667	\$940,142

Top Funding Sources – FY21



Payroll Budget & FTE Counts



Payroll Budget

\$1,568,304

\$1,381,704

\$1,952,659

\$2,054,713

Payroll Expenditures

\$1,582,986

\$1,352,515

\$1,546,798

\$886,886 (thru 12/31/2020)

FTE

16

16

20

22



Impact of FY21 Requests

- OCCY received \$831,371 less than what was requested
- In response to the pandemic numerous services (largely training and travel) were temporarily reduced which provided the agency the ability to address some of the FY21 requested needs
 - Temporary staff for Children’s Endowment
 - Temporary staff for Child Death Review Board
- The remaining FY21 requests have gone unfulfilled. The agency reevaluated these needs in preparation for the FY22 request

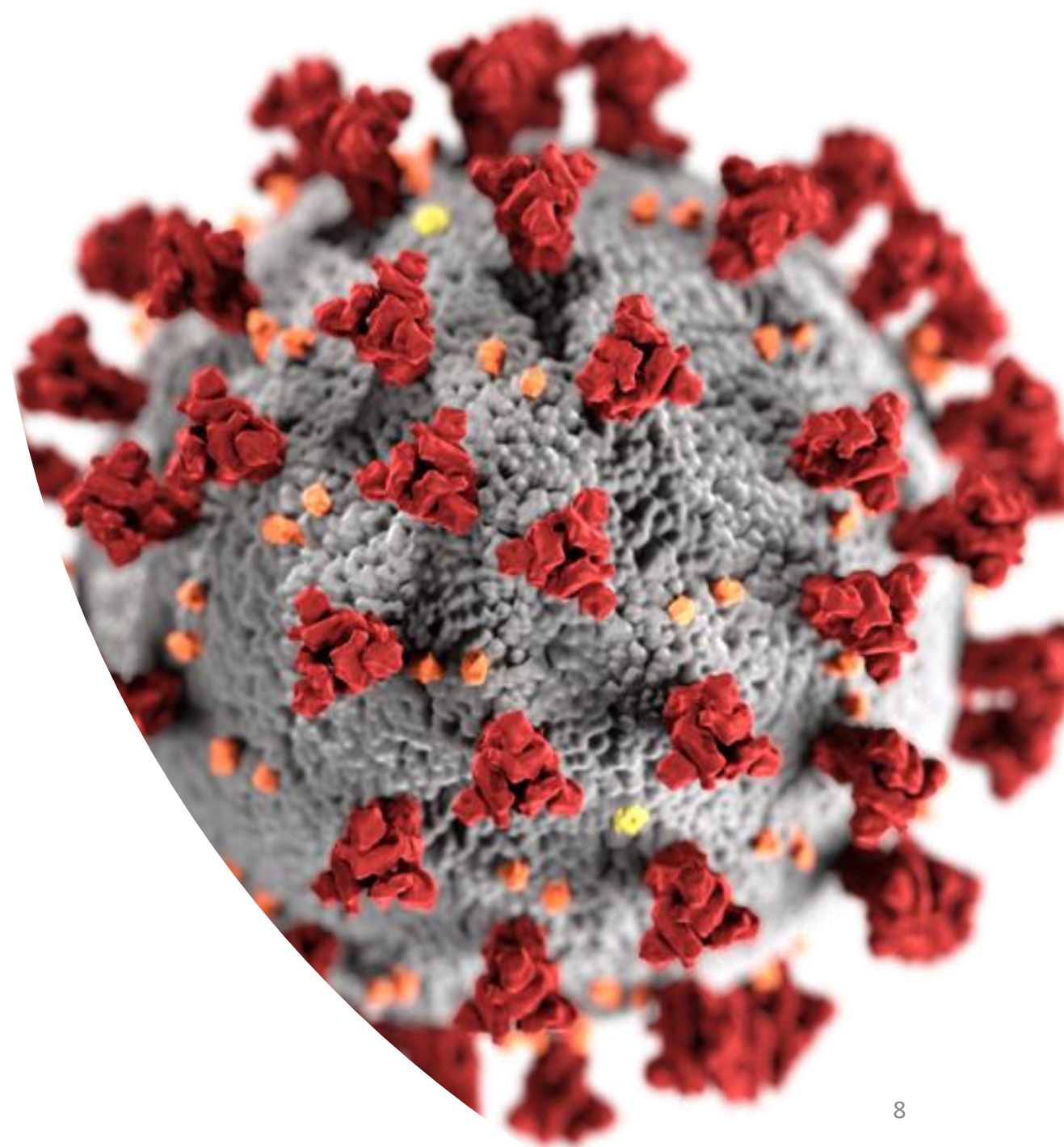
COVID Impact

Program impacts

- Child Death Review Board – Cancelled meetings and decided focus on backlog of cases. Resulted in fewer cases getting reviewed.
- Office of Juvenile System Oversight - Reduced or no access to child residential facilities
- Post Adjudication Review Boards – Cancelled meetings due to lack of ability to conduct virtual case reviews, particularly in rural areas
- Juvenile Competency Evaluations – Reduced service providers available resulting in delays in submitting reports to the courts

Agency impacts

- Expedited agency office space downsizing
- All but a few staff were moved into telework status, some of which have been identified to remain in permanent telework status
- Transitioned from desktop devices to mobile devices for all staff
- Programs within OCCY convene numerous Open Meetings and as a result many unexpected adjustments and cancellations had to be made.
- Upgraded conference space technology to accommodate virtual meetings



\$2,509,414
FY22 Budget Request

FY22 Budget Request Highlights



\$214,000 new request

- Office of Juvenile System Oversight - 1 FTE
- Child Death Review Board - 1 FTE
- Office Planning and Coordination - 1 FTE



Questions?

