

FY 2025 Budget Performance Review
12700 Oklahoma Commission on Children and Youth

Version Original
 Lead Administrator: Annette Jacobi

Date submitted 10/6/2023
 Lead Financial Officer: Megan Patton

Agency Mission

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: facilitating joint planning and coordination among public and private agencies; independent monitoring of the children and youth service system for compliance with established responsibilities; entering into agreements to test models and demonstration programs for effective services; and providing continuing professional education and training for the purpose of improving services to children and youth.

Division and Program Descriptions

0100002 - Administrative Personnel
<i>Administrative functions and shared services across the departments.</i>
0100032 -Office of Juvenile System Oversight (OJSO)
<i>The Office of Juvenile System Oversight (OJSO) has the responsibility of investigating and reporting misfeasance and malfeasance within the children and youth services system, inquiring into areas of concern, investigating complaints, and performing issue-specific system monitoring to ascertain compliance with established responsibilities. The OJSO conducts regular, periodic unannounced inspections of state-operated children's institutions and facilities.</i>
0100040-Children's Endowment Fund
<i>The Children's Endowment Fund was created for the purpose of awarding grants in order to stimulate a broad range of innovative programs, activities or research or evaluation that will improve the well-being and reduce the adverse childhood experiences of Oklahoma's children. As a part of the work is the establishment of the Parent Partnership Board for the purpose of informing the use of the endowment by the Commission.</i>
0100042 - Office of Planning and Coordination (P&C)
<i>The Office of Planning and Coordination (P&C) was established to convene meetings of public and private agencies serving children and youth to facilitate joint planning and services. Community partnership boards are to be established to assist communities in establishing plans to improve services for children and youth. The P&C is also charged with developing the State Plan for Services to Children and Youth annually and to issue reports regarding the development of services, progress toward effective joint planning and service coordination, as well as assure compliance with established state policies/goals.</i>
0100043 - Post Adjudication Review Board (PARB)
<i>Post Adjudication Review Boards (PARB) are made up of citizen volunteers that serve district courts throughout Oklahoma. PARBs review documentation of court involved deprived and delinquent cases. They serve in an advisory capacity to the district courts, developing findings and recommendations regarding the appropriateness of treatment/service plans, permanency plans, and the services provided to the children and their families.</i>
0100044 - Freestanding Multidisciplinary Teams (FSMDTs)
<i>Freestanding Multidisciplinary Teams (FSMDT) are developed in collaboration between Oklahoma Commission on Children and Youth (OCCY) and each District Attorney and exist throughout the state by serving to provide a comprehensive response to cases of child maltreatment. Team members include the District Attorney or Assistant District Attorney, law enforcement, child welfare staff from the Oklahoma Department of Human Services, medical and mental health consultants, and a team coordinator who use a collaborative approach to conduct joint investigations of child abuse cases. OCCY provides training and technical assistance to these teams, conducts annual reviews to ensure teams are functioning effectively, and maintains the Child Abuse Multidisciplinary Team Account that provides funding to functioning teams to support</i>
0100090 - Children of Incarcerated Parents
<i>Oklahoma Commission on Children and Youth (OCCY) provides staff support to the Oklahoma Children of Incarcerated Parents Advisory Committee. The Committee recommends measures that promote the safety and well-being of children whose parents are incarcerated. The committee works collaboratively with agencies and service providers to better meet the needs and to improve the quality of life for these children. OCCY is charged with issuing contracts each year for the Oklahoma Mentoring Children of Incarcerated Parents program.</i>
0100301 - Oklahoma Juvenile Forensic Evaluators
<i>Oklahoma Commission on Children and Youth establishes procedures for ensuring the training and qualifications of individuals approved to conduct forensic juvenile competency evaluations ordered by district courts in Oklahoma. OCCY has established the Juvenile Competency Evaluators Professional Committee to give guidance to the credentialing requirements.</i>
0100401 - Board of Child Abuse Examiners
<i>The Board of Child Abuse and Examination and the Chief Child Abuse Examiner are responsible for the establishment and implementation of a continuing training program for child abuse examiners and for consultation services to medical providers in matters relating to child abuse and neglect.</i>
0100681 - Child Death Review Board
<i>This multidisciplinary board is responsible for reviewing the deaths and near deaths of all children through 17 years of age in Oklahoma. The board collects statistical data and systems evaluation information to identify death trends and develop recommendations for prevention and the improvement of policies, procedures and practices within and among agencies that protect and serve children. There is one state-wide board as well as four regional boards.</i>
8800001 - ISD DPO - Admin
<i>Shared information services for the agency.</i>

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100002	Administration	\$941,025		\$32,160			\$973,185
0100032	OJSO	\$750,723		\$30,618			\$781,341
0100040	Children's Endowment Fund	\$118,500		\$217,029			\$335,529
0100042	P&C Personnel	\$364,926		\$15,162			\$380,088
0100043	PARB	\$200,848		\$23,292			\$224,140
0100044	FSMDT	\$161,355		\$161,150		\$717,650	\$1,040,155
0100090	Children of Incarcerated Parents			\$114,000			\$114,000
0100301	Ok. Juvenile Forensic Evaluators			\$153,750			\$153,750
0100401	Board of Child Abuse Examiners			\$100,000			\$100,000
0100681	Child Death Review Board	\$256,487		\$14,318			\$270,805
8800001	ISD	\$75,550		\$20,500			\$96,050
Total		\$2,869,414	\$0	\$881,979	\$0	\$717,650	\$4,469,043

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:

FY 2025 Budget Performance Review
12700 Oklahoma Commission on Children and Youth

Version Original
 Lead Administrator: Annette Jacobi

Date submitted 10/6/2023
 Lead Financial Officer: Megan Patton

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19121	Carryover FY21 Appropriations	\$200,000					\$200,000
19211	Carryover FY22 Appropriations	\$351,200					\$351,200
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:							

What changes did the agency make between FY'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts?
 No, but there may be a reduction in the level of service due to budget cuts.

2.) What services are provided at a higher cost to the user?
 The agency does not charge users for its services since it is a state service.

3.) What services are still provided but with a slower response rate?
 Court ordered juvenile competency evaluations are not being completed within the statutory timeframe. There are not enough evaluators available to fulfill all the orders within 30 days.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
 Yes, a targeted raise was provided to 10 staff members to bring them up to par with other comparable agencies. It was a proactive step taken by our agency to attract and retain top talent and control the turnover rate.

FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100002	Administration	\$941,025		\$32,160		\$973,185	0.00%
0100032	OJSO	\$750,723		\$30,618		\$781,341	0.00%
0100040	Children's Endowment Fund	\$118,500		\$217,029		\$335,529	0.00%
0100042	P&C Personnel	\$364,926		\$15,162		\$380,088	0.00%
0100043	PARB	\$200,848		\$23,292		\$224,140	0.00%
0100044	FSMDT	\$161,355		\$161,150	\$717,650	\$1,040,155	0.00%
0100090	Children of Incarcerated Parents			\$114,000		\$114,000	0.00%
0100301	Ok. Juvenile Forensic Evaluators	\$143,155		\$153,750		\$296,905	93.11%
0100401	Board of Child Abuse Examiners			\$100,000		\$100,000	0.00%
0100681	Child Death Review Board	\$256,487		\$14,318		\$270,805	0.00%
8800001	ISD	\$180,650		\$20,500		\$201,150	109.42%
Total		\$3,117,669	\$0	\$881,979	\$717,650	\$4,717,298	5.55%

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

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Juvenile competency evaluations	\$53,750
Request 2:	Juvenile competency position	\$89,405
Request 3:	Database annual maintenance	\$50,000
Request 4:	Program evaluations, assessments, and annual reports	\$55,100
Request 5:		
Top Five Request Subtotal:		\$248,255
Total Increase above FY-24 Budget (including all requests)		\$ 248,255
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes. Agency pays a match to the employees contribution towards Pathfiner retirement system. This cost averages to be \$81,565.32 annually. This figure falutates because it's a percentage of employee paychecks.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

The agency would continue to provide the same level of services for this year. If costs to the agency (goods/services, IT, Attorney General, etc.) continue to increase, it is likely services will have to be reduced.

How would the agency handle a 2% appropriation reduction in FY '25?

93.76% of the agency's appropriations are accounted for in personnel costs and the remaining 6.24% covers a portion of operational costs. A reduction of 2% would equal \$57,388.28 which would require the agency to use non-recurring funding sources to cover operational costs such as rent, IT expenses, transportation, etc. Some contracts, such as mentoring for children of incarcerated parents may have to be reduced or eliminated.

Is the agency seeking any fee increases for FY '25?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

FY 2025 Budget Performance Review
12700 Oklahoma Commission on Children and Youth

Version Original
 Lead Administrator: Annette Jacobi

Date submitted 10/6/2023
 Lead Financial Officer: Megan Patton

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		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
None	
2.) Are any of those funds inadequate to pay for the federal mandate?	
N/A	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
N/A	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
The agency is the recipient of funds from OKDHS which they receive from Federal Title IV-E. A reduction of the Title IV-E funds would impact the agency.	
5.) Has the agency requested any additional federal earmarks or increases?	
No	

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100002	Administration	3	4		4	2	1
0100032	OJSO	2	6		8		
0100040	Children's Endowment Fund	0	2		2		
0100042	P&C Personnel	1	2		3		
0100043	PARB	1	1		2		
0100044	FSMDT	1	1		2		
0100681	Child Death Review Board	1	4		3		
Total		9	20	0	24	2	1

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
0100002	Administration	7.0	7.0	7.0	8.0	6.5	2.15
0100032	OJSO	8.0	8.0	8.0	8.0	7.5	10.30
0100040	Children's Endowment Fund	2.0	2.0	1.0	0.5	0.5	0.00
0100042	P&C Personnel	3.0	3.0	3.0	3.0	2.0	4.35
0100043	PARB	2.0	2.0	2.0	2.0	2.0	2.85
0100044	FSMDT	2.0	2.0	2.0	2.0	1.0	0.00
0100090	Children of Incarcerated Parents	0.0	0.0	0.0	0.0	0.0	1.25
0100681	Child Death Review Board	5.0	3.0	3.7	3.5	2.5	1.10
Total		29.0	27.0	26.7	27.0	22.0	22.0

FY 2025 Budget Performance Review
12700 Oklahoma Commission on Children and Youth

Version Original
 Lead Administrator: Annette Jacobi

Date submitted 10/6/2023
 Lead Financial Officer: Megan Patton

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
0100032 - Office of Juvenile System Oversight					
1 Children facilities inspection and complaint response visits	12	15	0	19	28
2 Oversight investigations	5	375	364	335	404
3 Public Child Death or Near Death Reports	10	7	1	7	3
0100681 - Child Death Review Board					
1 Review child death cases.	355	255	74	55	161
2 Review near deaths	39	26	69	87	31
3 Make recommendations to state and local agencies	5	3	3	31	31
0100043 - Post Adjudication Review Board					
1 A PARB will be established and functioning in all 26 judicial districts.	22	22	23	25	23
2 Volunteers for all review boards	312	262	291	308	250
3 PARB members complete training	372	290	218	146	103
0100044 - Freestanding Multidisciplinary Teams					
1 Number of counties served a FSMDT	38	37	37	37	37
2 Provide training events to increase FSMDT knowledge in conducting coordinated child maltreatment investigations.	25	52	96	19	19
0100301 - Oklahoma Juvenile Forensic Evaluators					
1 The number of fully credentialed juvenile forensic evaluators will increase.	4	5	5	5	5
0100090 - Oklahoma Children of Incarcerated Parents					
1 Contract with a program to provide mentoring in accordance with the statutory description	53	46	37	37	37
0100401 - Board of Child Abuse Examiners					
1 Number of service providers trained	5	5			
2 Medical reviews of child deaths	25	21			

Revolving Funds (200 Series Funds)			
	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
20000 - OCCY Revolving Fund			
1. Grant funds programs like CIA, PDG, CBCAP. 2. OKDHS reimburses from Federal IV-E funds for qualifying case investigations of child welfare	\$221,104	\$398,682	\$18,115
21000 - CAMTA Revolving Fund			
OKDHS annually allots funds from collected fees to the agency for the distribution to the Freestanding Multidisciplinary Teams to conduct joint investigations of child abuse and neglect.	\$849,750	\$1,018,083	\$8,370

FY 2024 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 (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
2915 N. Classen Boulevard, Suite 300	Oklahoma City	Oklahoma	13		14	27
Total Agency Employees						27