

FY 2026 Budget Performance Review
12700 Oklahoma Commission on Children and Youth

Version Original
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Agency Mission

Every day, OCCY works to improve, protect and collaborate with systems that care for Oklahoma's children, youth and families.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Division or Program Description

0100002 - Administrative Personnel

Administrative functions and shared services across the departments.

0100032 - Office of Juvenile System Oversight (OJSO)

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.

0100040-Children's Endowment Fund

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.

0100042 - Office of Planning and Coordination (P&C)

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.

0100043 - Post Adjudication Review Board (PARB)

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.

0100044 - Freestanding Multidisciplinary Teams (FSMDTs)

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 training and other team needs.

0100090 - Children of Incarcerated Parents

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.

0100301 - Oklahoma Juvenile Forensic Evaluators

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.

0100401 - Board of Child Abuse Examiners

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.

0100681 - Child Death Review Board

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.

8800001 - ISD DPO - Admin

Shared information services for the agency.

FY'25 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100002	Administration	\$908,170		\$131,095			\$1,039,265
0100032	OJSO	\$753,626		\$62,632			\$816,258
0100040	Children's Endowment Fund	\$800		\$819,772			\$820,572
0100042	P&C Personnel	\$250,796		\$102,388			\$353,184
0100043	PARB	\$171,801		\$79,395			\$251,196
0100044	FSMDT	\$194,075		\$61,138		\$1,364,835	\$1,620,048
0100090	Children of Incarcerated Parents			\$110,500			\$110,500
0100301	Ok. Juvenile Forensic Evaluators	\$88,136		\$97,500			\$185,636
0100401	Board of Child Abuse Examiners	\$100,000					\$100,000
0100681	Child Death Review Board	\$388,411		\$9,265			\$397,676
8800001	ISD	\$153,004		\$80,000			\$233,004
							\$0
Total		\$3,008,819	\$0	\$1,553,685	\$0	\$1,364,835	\$5,927,339

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:

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 Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	GRF Duties	FY23-SB1040	FY23	\$2,509,414	\$2,456,434	\$52,980
194	GRF Duties	HB1004X	FY24	\$2,869,414	\$2,666,660	\$202,754
				\$0		\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$255,735

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). 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'24 and FY'25?
<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>No</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>The agency does not charge users for its services since it is a state service.</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>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.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p> <p>Yes</p>

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Juvenile competency evaluation contracts		\$60,000	\$60,000	\$60,000	Waiting on invoices and carryover was used first
Child abuse maltreatment medical reviews		\$100,000	\$100,000	\$0	
2 FTE for Child Death Review Board		\$200,000	\$200,000	\$200,000	
			\$0		
			\$0		
			\$0		
Total:	\$0	\$360,000	\$360,000	\$260,000	

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'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100002	Administration	\$982,865	\$0	\$131,095	\$0	\$1,113,960	7.19%
0100032	OJSO	\$1,134,594	\$0	\$62,632	\$0	\$1,197,226	46.67%
0100040	Children's Endowment Fund	\$800	\$0	\$819,772	\$0	\$820,572	0.00%
0100042	P&C Personnel	\$376,494	\$0	\$102,388	\$0	\$478,882	35.59%
0100043	PARB	\$190,468	\$0	\$79,395	\$0	\$269,863	7.43%
0100044	FSMDT	\$212,741	\$0	\$61,138	\$1,364,835	\$1,638,714	1.15%
0100090	Children of Incarcerated Parents	\$0	\$0	\$110,500	\$0	\$110,500	0.00%
0100301	Ok. Juvenile Forensic Evaluators	\$92,499	\$0	\$97,500	\$0	\$189,999	2.35%
0100401	Board of Child Abuse Examiners	\$100,000	\$0	\$0	\$0	\$100,000	0.00%
0100681	Child Death Review Board	\$416,106	\$0	\$9,265	\$0	\$425,371	6.96%
8800001	ISD	\$153,004	\$0	\$80,000	\$0	\$233,004	0.00%
Total		\$3,659,571	\$0	\$1,553,685	\$1,364,835	\$6,578,091	10.98%

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

FY'26 Top Five Operational 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:	1 FTE for Parent Partnership Coordinator to carry out 10 O.S. § 601.14 (D).	No	recurring	\$94,268
Request 2:	3 FTE for the Office of Juvenile System Oversight	No	recurring	\$333,261
Request 3:	Cost of living adjustments	No	recurring	\$223,223
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$650,752
Total Increase above FY-25 Budget (including all requests)				\$650,752
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 None		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for	Submitted to LRCPC? (Yes/No)
Priority 1 None		
Priority 2		
Priority 3		

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 Pathfinder retirement system. This cost averages to be \$81,565.32 annually. This figure fluctuates because it's a percentage of employee paychecks.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
 One FTE would be lost due to an expiring funding partnership. The Parent Partnership Board (10 O.S. § 601.14 (D)) will have no staff support. Responses to complaints regarding children and youth services in the state will not be addressed timely.

How would the agency handle a 2% appropriation reduction in FY '26?
 A reduction in operating budgets will lead to reduced services for the state. All legislative pass throughs will be reduced by 2%.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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 the following funds from other agencies: DHS Title IV-E, OSDH CBCAP, and OPSR Preschool Devl. Grant. A reduction of these funds would impact the agency since state appropriation amount does not cover all agency costs such as rent, utilities, transportation, etc.
5.) Has the agency requested any additional federal earmarks or increases?
No

FY 2025 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	3		4		
0100043	PARB	1	1		2		
0100044	FSMDT	1	1		2		
0100681	Child Death Review Board	1	4		5		
0100301	Ok. Juvenile Forensic Evaluators	0	1		1		
Total		9	22	0	28	2	1

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0100002	Administration	7.0	7.0	7.0	8.0	8.0	2.2
0100032	OJSO	8.0	8.0	8.0	8.0	8.0	10.3
0100040	Children's Endowment Fund	2.0	2.0	2.0	0.5	0.5	0.0
0100042	P&C Personnel	4.0	3.0	4.0	3.0	3.0	4.4
0100043	PARB	2.0	2.0	2.0	2.0	2.0	2.9
0100044	FSMDT	2.0	2.0	2.0	2.0	2.0	0.0
0100681	Child Death Review Board	5.0	4.0	5.0	3.5	3.5	1.1
0100301	Ok. Juvenile Forensic Evaluators	1.0	0.0	0.0	0.0	0.0	0.0
100090	Children of Incarcerated Parents	0.0	0.0	0.0	0.0	0.0	1.1
Total		31.0	28.0	30.0	27.0	27.0	22.0

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
0100032 - Office of Juvenile System Oversight					
1 Oversight investigations	438	427	375	364	335
2 Public Child Death or Near Death Reports	16	10	7	1	7
0100681 - Child Death Review Board					
1 Review child death cases.	547	355	255	74	55
2 Review near deaths	74	39	26	69	87
3 Make recommendations to state and local agencies	5	5	3	3	31
0100043 - Post Adjudication Review Board					
1 A PARB will be established and functioning in all 26 judicial districts.	20	22	22	23	25
2 Volunteers for all review boards	308	312	262	23	308
3 PARB members complete training	195	325	290	23	146
0100044 - Freestanding Multidisciplinary Teams					
1 Number of counties served a FSMDT	39	38	37	37	37
Provide training events to increase FSMDT knowledge in conducting coordinated child maltreatment investigations.	21	25	52	96	19

