

Oklahoma Commission on Children and Youth 0127

Lead Administrator: Lisa Smith, Director

| FY'16 Projected Division/Program Funding By Source | | | | | | |
|--|--------------------|------------|------------------|------------|------------|--------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration | \$164,323 | | \$20,726 | | | \$185,049 |
| OJSO | \$811,061 | | \$96,156 | | | \$907,217 |
| PARB | \$214,151 | | \$96,075 | | | \$310,226 |
| MDT/P&C | \$513,976 | | \$180,374 | | | \$694,350 |
| CDRB | \$161,446 | | \$24,716 | | | \$186,162 |
| CIP | \$107,906 | | \$88,676 | | | \$196,582 |
| BCAME | | | \$59,917 | | | \$59,917 |
| IT | | | \$191,712 | | | \$191,712 |
| Total | \$1,972,863 | \$0 | \$758,352 | \$0 | \$0 | \$2,731,215 |

*Source of "Other" and % of "Other" total for each.

| FY'15 Carryover by Funding Source | | | | | | |
|-----------------------------------|----------------|---------|-----------|-------|--------|-----------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'15 Carryover | \$274,773 | | | | | \$274,773 |

*Source of "Other" and % of "Other" total for each.

| What Changes did the Agency Make between FY'15 and FY'16? | |
|---|--|
| 1.) Are there any services no longer provided because of budget cuts? | The Juvenile Personnel Training Program was eliminated as part of 7.25% cut. Community Partnership Board support has been reduced by 50% and as a October 1, 2015 administrative support to Community Partnerships has been eliminated due to staff reduction and reassignment of duties to MDT's. |
| 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? | Child Death Review Board reviews are beginning to back up due to the agency's inability to fill an program coordinator position due to budget reductions. |
| 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. | The OCCY adjusted the salary of the Lead Multidisciplinary coordinator to reflect the added employee supervision and made the reassigned employee a level three due to increase in responsibilities. Salary adjustments were necessary due to leaving 1FTE unfilled. |

| FY'17 Requested Division/Program Funding By Source | | | | | | |
|--|--------------------|------------------|------------|------------|------------|-----------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration | \$164,323 | \$21,782 | | | | -100.00% |
| OJSO | \$811,061 | \$98,303 | | | | -100.00% |
| MDT/P&C | \$513,976 | \$228,819 | | | | -100.00% |
| PARB | \$214,151 | \$48,635 | | | | -100.00% |
| CDRB | \$161,446 | \$24,716 | | | | -100.00% |
| CIP | \$107,906 | \$88,676 | | | | -100.00% |
| BCAME | | \$59,917 | | | | |
| Total | \$1,972,863 | \$570,848 | \$0 | \$0 | \$0 | -100.00% |

*Source of "Other" and % of "Other" total for each.

| FY'17 Top Five Appropriation Funding Requests | |
|---|-----------|
| | \$ Amount |
| Request 1: Description none | \$0 |
| Request 2: Description | |
| Request 3: Description | |
| Request 4: Description | |
| Request 5: Description | |
| Total Increase above FY-17 Request | 0 |

| How would the agency handle a 5% appropriation reduction in FY'17? | | |
|--|--|----------|
| OCCY state appropriation is \$1,972,863 | Contract with Southwestern State Oklahoma University | \$45,000 |
| 5% reduction is \$98,643 | Reduce number of leased cars from OMES by 1 | \$5,500 |
| | Eliminate Community Partnership Board Support | \$7,500 |
| | Reduce contract with Big Brothers /Big Sisters | \$40,643 |
| | | \$98,643 |

How would the agency handle a 7.5% appropriation reduction in FY'17?

| | | |
|---|--|-----------|
| OCCY state appropriation is \$1,972,863 | Contract with Southwestern State Oklahoma University | \$45,000 |
| 7.25% reduction is \$143,032.56 | Eliminate contract with Big Brothers/Big Sisters | \$75,000 |
| | Southwestern Youth Services Contract | \$4,500 |
| | Reduce number of leased cars from OMES by 1 | \$5,500 |
| | Reduce number of leased cars from OMES by 1 | \$5,500 |
| | Eliminate Community Partnership Board Support | \$7,500 |
| | Reduce supplies | 32.56 |
| | | \$143,033 |

How would the agency handle a 10% appropriation reduction in FY'17?

| | | |
|---|--|-------------|
| OCCY state appropriation is \$1,972,863 | Contract with Southwestern State Oklahoma University | \$45,000 |
| 10% reduction is \$197,286.30 | Eliminate contract with Big Brothers/Big Sisters | \$75,000 |
| | Southwestern Youth Services Contract | \$4,500 |
| | Reduce number of leased cars from OMES by 2 | \$11,000 |
| | Eliminate Community Partnership Board Support | \$7,500 |
| | Unfilled vacancies/reduction of OMES services | \$54,286.30 |
| | | \$197,286 |

Is the agency seeking any fee increases for FY'16?

| | | \$ Amount |
|------------|-----|-----------|
| Increase 1 | N/A | \$0 |
| Increase 2 | N/A | \$0 |
| Increase 3 | N/A | \$0 |

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

none

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?

NO

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?

N/A

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

N/A

Division and Program Descriptions

Administrative Services Provides leadership, direction and support to all OCCY programs, staff, to the Commission and assistance to other agencies.

Office of Juvenile System Oversight (OJSO)

Has the responsibility to conduct independent monitoring and investigations of services and residential facilities.
 Performs systemic oversights on the child serving system by review of trends found in individual cases as well as commission requests
 Maintains data and oversight of the Foster Parent Grievance System.
 Publish public reports when a child has died or nearly died due to abuse or neglect and a person responsible for the care of that child is charged with a crime that directly relates to the death or near death.

Post Adjudication Review Board (PARB)

PARBS are comprised of citizen volunteers who review court cases of children who have been adjudicated Deprived or Delinquent to ensure that the system is operating in the child's best interest.

Freestanding Multidisciplinary Teams and Planning and Coordination FMDT, P&C)

OCCY monitors and provides cost reimbursement to Freestanding Multidisciplinary teams who review cases of abuse and neglect to assure appropriate action is taken on behalf of the child and the state. The office of Planning and Coordination works with state and local leaders to develop and implement demonstration programs that relate to the goals of the State Plan for Services to Children and Youth as well as acting as the lead on several legislatively mandated studies.

Child Death Review Board (CDRB)

Reviews the deaths and near deaths of Oklahoma children and provides statistical data and systems evaluation information to reduce deaths caused by accidents or abuse.

Board of Child Abuse Medical Examination (BCAME)

The Board and the Chief Child Abuse Examiner are responsible for the establishment and implementation of a continuing training program for healthcare professionals in the identification and treatment of child abuse and neglect

Children of Incarcerated Parents (CIP)

the OCCY administers the CIP program which facilitates the improvement and quality of life among children whose parents are incarcerated by contracting for mentoring to children with incarcerated parents and linking caregivers with resources for the children. The CIP also coordinates with other agencies both public and private to ascertain that our limited resources are maximized.

| FY'17 Budgeted FTE | | | | | | |
|--------------------|-------------|-------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administration | 1.2 | 0.6 | 1.2 | 1 | 0.8 | |
| OJSO | 4.4 | 8.3 | 2.4 | 1.2 | 9.5 | |
| MDT/P&C | 2.3 | 2.6 | 1.3 | 0.9 | 3 | |
| PARB | 1.3 | 2.6 | 0.3 | 0.9 | 2 | |
| CDRB | 1.3 | 0 | 1.3 | 0.3 | 1 | |
| CIP | 0.9 | 0.3 | 0.9 | 0.4 | 0.8 | |
| Total | 11.4 | 14.4 | 7.4 | 4.7 | 17.1 | 0 |

| FTE History | | | | | |
|------------------------------------|---------------|-----------|-----------|-----------|-----------|
| | 2016 Budgeted | 2015 | 2012 | 2009 | 2005 |
| Administration | 5 | 5 | 4 | 4 | 4 |
| OJSO | 12 | 13 | 12 | 11 | 9 |
| MDT/P&C | 6 | 6 | 12 | 5 | 10 |
| PARB | 3 | 3 | | 2 | - |
| CDRB | 2 | 2 | 2 | 0 | - |
| CIP | 1 | 1 | - | 0 | - |
| Demonstration Projects | 0 | 0 | - | 2 | - |
| Juvenile System Training | - | - | - | 2 | - |
| Joint Oklahoma Information Network | - | - | - | 3 | - |
| Interagency Coordinating Council | - | - | - | 2 | - |
| Total | 29 | 30 | 30 | 31 | 23 |

| Performance Measure Review | | | | | |
|--|-------|-------|-------|-------|-------|
| | FY'15 | FY'14 | FY'13 | FY'12 | FY'11 |
| Office of Juvenile System Oversight | | | | | |
| 1. State facility visits | | 32 | 37 | 26 | 37 |
| 2. Investigations conducted | | 558 | 448 | 724 | 448 |
| 3. Public releases on deaths/near deaths | | 11 | 8 | 10 | 14 |
| Office of Planning and Coordination | | | | | |
| 1. Coordinated local meetings | | 250 | 475 | 499 | 460 |
| 2. Community Partnership Boards statewide | | 47 | 49 | 48 | 44 |
| 3. Model programs funded | | 9 | 9 | 9 | 9 |
| Post Adjudication Review Board | | | | | |
| 1. Judicial districts served | | 25 | 25 | 26 | 25 |
| 2. Volunteers conducting reviews | | 339 | 309 | 420 | 417 |
| 3. Children Receiving a review | | 6,200 | | | |
| Child Death Review Board | | | | | |
| 1. Child death cases reviewed and closed | | 300 | 250 | 350 | 282 |
| 2. Near death cases reviewed | | 30 | 30 | 50 | 70 |
| Board of Child Abuse Examination | | | | | |
| 1. Board meetings | | 4 | 5 | 4 | 6 |
| 2. Number of health care providers trained | | 57 | 57 | 55 | 50 |
| Juvenile Personnel Training Program | | | | | |
| 1. Training events | | 54 | 58 | 57 | 61 |
| 2. Training Participants | | 2880 | 2988 | 2,847 | 3,065 |
| Children of Incarcerated Parents | | | | | |
| 1. Fund mentoring program | | 1 | 1 | N/A | |

| | | | | | |
|---|--|-----|----|-----|----|
| 2. Develop a toolkit for caretakers | | 1 | 1 | N/A | |
| Freestanding Multi Disciplinary teams (transferred to OCCY 11/1/2013)** | | | | | |
| 1. # FMDT members trained | | 120 | ** | ** | ** |
| 2. New teams | | 3 | ** | ** | ** |

| Revolving Funds (200 Series Funds) | | | |
|---|------------------------|----------------------------|------------------|
| | FY'13-15 Avg. Revenues | FY'13-15 Avg. Expenditures | June '15 Balance |
| Revolving Fund I Federal IV-e reimbursement | \$427,679 | \$348,355 | \$67,896 |
| Revolving Fund II Brief Description | \$0 | \$0 | \$0 |

