

Oklahoma Commission on Children and Youth (12700)

Head of Agency: Annette Wisk Jacobi, Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Federal/Revolving	Local	Other*	Total
Administration	\$139,044		\$15,817			\$154,861
OJSO	\$838,929		\$114,803			\$953,732
PARB	\$212,650		\$83,761			\$296,411
MDT/P&C	\$297,619		\$945,157			\$1,242,776
CDRB	\$139,546		\$12,731			\$152,277
CIP	\$30,342		\$66,374			\$96,716
BCAME			\$68,000			\$68,000
IT			\$78,416			\$78,416
CJA Grant					\$79,945	\$79,945
Total	\$1,658,130	\$0	\$1,385,059	\$0	\$79,945	\$3,123,134

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

*The CJA Grant consists of federal funds awarded as grants by OKDHS. CJA grant funds support the following grant activities: 1) \$16,095 is dedicated to the Child First trainings conducted semi-annually, 2) \$9,000 is dedicated to the CASA annual training, and 3) \$54,850 is dedicated to trainings for MDT professionals

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$132,165					\$132,165

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

What Changes did the Agency Make between FY'17 and FY'18?

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

Due to budget cuts during SFY-2017, OCCY offered voluntary buyouts to save on personnel costs. Due to the buyouts, the positions' duties have been assigned to other employees and individuals throughout the agency - taxing existing staff and resources. Activities created in statute such as the Office of Planning and Coordination, the Multidisciplinary Teams, and the Child Death Review Board do not have adequate funding/staff to carryout all necessary efforts. OCCY continues to carry 14 vacant FTEs out of a total of 32 available FTEs.

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 dropped from 300 to 200 due to the agency's inability to fill a program coordinator position. OJSO has seen a trifold increase in complaints and yet has decreased staff available to work the complaints.

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.

See attached.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Federal/Revolving	Other	Total	% Change
Administration	\$139,044		\$15,817		\$154,861	
OJSO	\$953,929		\$114,803		\$1,068,732	
PARB	\$212,650		\$83,761		\$296,411	
MDT/P&C	\$297,619		\$945,157		\$1,242,776	
CDRB	\$139,546		\$12,731		\$152,277	
CIP	\$30,342		\$66,374		\$96,716	
BCAME			\$68,000		\$68,000	
IT			\$78,416		\$78,416	
CJA Grant				\$79,945	\$79,945	
Total	\$1,773,130	\$0	\$1,385,059	\$79,945	\$3,238,134	3.7%

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

*The CJA Grant consists of federal funds awarded as grants by OKDHS. CJA grant funds support the following grant activities: 1) \$16,095 is dedicated to the Child First trainings conducted semi-annually, 2) \$9,000 is dedicated to the CASA annual training, and 3) \$54,850 is dedicated to trainings for MDT professionals

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: OCCY is requesting to increase appropriation for FY-19 to cover the costs of contracts for certified psychologists to forensic evaluations.	\$40,000
Request 2: OCCY is requesting to increase appropriation for FY-19 in the amount of \$75,000 to hire an additional Oversight Sp. Position has been left open due to budget cuts. However, budget cuts to children's services has caused work of Oversight to increase. Facility complaints have nearly tripled in one year.	\$75,000
Total Increase above FY-19 Request	\$ 115,000

How would the agency handle a 2% appropriation reduction in FY'19?	
OCCY State Appropriation is \$1,658,129 2% = \$33,162.58	OCCY is allowed an administrative fee for the Child Abuse Multidisciplinary Team Account to alleviate some of the burden of administering CAMTA funds to MDTs statewide. This administrative fee will be used to absorb any budget cuts rather than be spent on costs attributed to the MDTs. \$33,162.58
Total	
\$33,163	

How would the agency handle a 4% appropriation reduction in FY'19?	
OCCY State Appropriation is \$1,658,129 4% = \$66,325.16	Absorb from CAMTA administrative fee. \$42,834.20 Cancel Marie Detty contract which will reduce services provided to children involved in the mentoring program. \$5,000.00 Reduce contract with Tulsa County Commissioners for services of PARB Clerk which will reduce Tulsa County regional PARB services. \$9,245.48 Reduce contract with Big Brothers/Big Sisters to mentor children of incarcerated parents. \$9,245.48
Total	
\$66,325.16	

How would the agency handle a 6% appropriation reduction in FY'19?	
OCCY State Appropriation is \$1,658,129 6% = \$99,487.74	Absorb from CAMTA administrative fee. \$42,834.20 Cancel Marie Detty contract which will reduce services provided to children involved in the mentoring program. \$5,000.00 Reduce contract with Tulsa County Commissioners for services of PARB Clerk which will reduce Tulsa County regional PARB services. \$12,000.00 Reduce contract with Big Brothers/Big Sisters to mentor children of incarcerated parents. \$39,653.54
Total	
\$99,487.74	

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
Increase 1 N/A	
Increase 2 N/A	
Increase 3 N/A	

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

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? OCCY currently receives IV-E federal reimbursement for a portion of administrative and maintenance costs related to foster care investigations. OCCY state appropriation currently supports only personnel costs, so elimination of federal funds would result in the elimination of contracts and reduction of personnel to cover costs of basic office needs such as supplies, OMES contracts, rent, etc.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? As of now, there is no indication that federal funds will be reduced in upcoming fiscal years. However, since the funds are based on reimbursement, the less state appropriated funds spent on IV-E eligible work, the less federal funds that will be received.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? No</p>

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)

Responsible for conducting 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 requests made to OCCY.
 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 221 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.

Office of Planning and Coordination (P&C)

The Office of Planning and Coordination previously worked with state and local leaders to develop and implement demonstration programs that related 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. P&C work has been eliminated due to budget constraints and no funding for staff.

Freestanding Multidisciplinary Teams (FSMDT)

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 previously worked with state and local leaders to develop and implement demonstration programs that related 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. P&C work has been eliminated due to budget constraints and additional assigned responsibilities.

Child Death Review Board (CDRB)

Reviews the deaths and near deaths of all Oklahoma children under the age of 18 and provides statistical data and systems evaluation information to reduce deaths by accidents or abuse. Review to assure safety of surviving siblings.

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 CIP Program facilitates improvements and quality of life among children whose parents are incarcerated by contracting for mentoring. In addition, CIP links caregivers with resources for their children. The CIP also coordinates with other agencies, both public and private partners, to ensure resources are maximized.

	FY'19 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	1	0.45	0.25	1	0.1
OJSO	3	6	2	0.125	8	0.5
MDT/P&C	2	2	1.95	0.5	3	0.3
PARB	1	2	0.3	0.125	2	
CDRB	1	-	1.25		1	
CIP	0		0.15		0	0.1
Total	9	11.9	6.1	1	16	1

	FTE History				
	2018 Budgeted	2017	2014	2011	2007
Administration	2	2	3	4	4
OJSO	12	11	12	9	10
MDT/P&C	4	5	5	3	5
PARB	3	3	3	2	2
CDRB	2	1	2	1	-
CIP	0	0	1		-
Demonstration Projects	-	-	0	2	0
Interagency Coordinating Council	-	-	-	2	3
Joint Oklahoma Information Network	-	-	-	3	3
Total	22	21	26	26	27

	Performance Measure Review				
	FY'17	FY'16	FY'15	FY'14	FY'13
Office of Juvenile System Oversight					
1. State facility visits	28	37	37	32	37
2. Investigations conducted	1,116	540	500	558	448
3. Public releases on deaths/near deaths	9	10	8	11	8
Office of Planning and Coordination					

1. Coordinated local meetings	0	300	275	250	475
2. Community Partnership Boards statewide	0	30	30	47	49
3. Model programs funded	0	8	8	9	9
Freestanding Multi Disciplinary teams (transferred to OCCY 11/1/2013)**					
1. # FMDT members trained	239	239	175	120	**
2. New teams	1	0	3	3	**
Post Adjudication Review Board					
1. Judicial districts served	22	26	24	25	25
2. Volunteers conducting reviews	221	400	330	339	309
3. Total reviews completed	6,013	6552	6376	6,200	6084
Child Death Review Board					
1. Child death cases reviewed and closed	200	300	300	300	250
2. Near death cases reviewed	50	30	30	30	30
Children of Incarcerated Parents					
1. Fund mentoring program	1	1	1	1	1
2. Develop a toolkit for caretakers	1	1	1	1	1
Board of Child Abuse Examination					
1. Board meetings	4	4	5	4	5
2. Number of health care providers trained		60	57	57	57

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund 1			

Federal IV-E Reimbursement	\$435,230	\$355,463	\$249,088
Revolving Fund II CAMTA *Dedicated to pass-through to FSMDTs	\$767,624	\$357,039	\$998,188
Total All Funds	\$1,202,854	\$712,501	\$1,247,276

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

MDT/P&C Oversight Specialist III was promoted to Oversight Specialist IV. This promotion was due to being assigned additional duties including supervisory duties.

Administrative Technician was promoted due to additional duties assigned.