

# Oklahoma Commission on Children and Youth (127)

Lead Administrator: Annette Wisk Jacobi

FY'19 Projected Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	0100002	\$540,897		\$190,863			\$731,760
CJA-FW	0100003	\$0		\$11,700			\$11,700
OJSO	0100032	\$615,923		\$8,657			\$624,580
PARB	0100043	\$200,151		\$33,064			\$233,215
MDTs	0100044	\$171,148		\$1,585,260			\$1,756,408
CASA	0100045			\$10,000			\$10,000
Children of Incarcerated Parents	0100090	\$0		\$16,785			\$16,785
Juvenile Competency	0100301	\$0		\$21,000			\$21,000
Board of Child Abuse Exam	0100401	\$0		\$50,450			\$50,450
Child Death Review Board	0100681	\$150,125		\$3,216			\$153,341
ISD	8800001	\$0		\$65,240			\$65,240
<b>Total</b>		<b>\$1,678,244</b>	<b>\$0</b>	<b>\$1,996,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,674,479</b>

\*Source of "Other" and % of "Other" total for each.  
 Program "Administration" costs that were previously allotted into individual Departments (OJSO, PARB, MDTs, etc.) are now consolidated in the Administration Department.

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover						
	\$208,729					\$208,729

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

**What Changes did the Agency Make between FY'18 and FY'19?**

**1.) Are there any services no longer provided because of budget cuts?**  
 The Office of Planning and Coordination (P&C) is unable to fulfill a majority of its mandated functions, including the development and support of the local Community Partnership Boards, throughout the state. Currently there is no funding for staff or community grants for this Department due to budget cuts during the previous years. In addition, there are no funds available to support program evaluators or technical writers to assist with report and grant writing. Such positions are critical for the long-term view and understanding of program effectiveness and overall quality improvement.

**2.) What services are provided at a higher cost to the user?**  
 None. The agency does not pass along costs to users.

**3.) What services are still provided but with a slower response rate?**  
 The Child Death Review Board (CDRB) continues to operate with 1 FTE, resulting in an ongoing decline in the number of reviews of child deaths. The Office of Juvenile System Oversight (OJSO) has not re-filled vacated positions in recent years due to budget concerns which has caused delays in completing timely investigations.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**  
 Two Oversight Specialists were given increases to be at similar rates as co-workers doing the same work. As a result of not filling a Program Manager position in OJSO two senior OJSO staff were given management responsibilities and received increases. The CDRB employee was given program management responsibilities and received an increase. After the departure of the agency's Certified Procurement Officer and two positions in the OJSO, the agency moved an Administrative Technician position to an Administrative Program Officer to provide intake services for OJSO and to be the agency liaison to OMES Agency Business Services (ABS). This resulted in a cost savings to the agency when the vacated positions were not filled and the agency contracted with OMES ABS to provide budget and accounting services. An Administrative Assistant was moved to a Community Development Planner to coordinate trainings and grants for the MDT program. The Assistant Director received an increase to move closer to similar positions in other agencies. The agency is operating at its lowest staffing levels and these measures have been taken to compensate staff for added duties as a result of not filling vacated positions.

FY'20 Requested Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	0100002	\$1,010,897				\$1,010,897	38.15%
CJA-FW	0100003	\$0		\$11,700		\$11,700	0.00%
OJSO	0100032	\$615,923		\$8,657		\$624,580	0.00%
Ok. Foster Parent Voices	0100032	\$0		\$5,000		\$5,000	N/A
Ok. Foster Youth Matters	0100032	\$0		\$5,000		\$5,000	N/A
PARB	0100043	\$200,151		\$33,064		\$233,215	0.00%
Office of Plann.& Coord.	0100043	\$224,000		\$51,863		\$275,863	N/A
MDTs	0100044	\$171,148		\$885,260		\$1,056,408	-39.85%
CASA	0100045	\$0		\$10,000		\$10,000	0.00%
Children of Incarcerated Parents	0100090	\$0		\$16,785		\$16,785	0.00%
Ok. Juvenile Forensic Evaluators	0100301	\$0		\$40,000		\$40,000	N/A
Board of Child Abuse Exam	0100401	\$0		\$50,450		\$50,450	0.00%
Child Death Review Board	0100681	\$150,125		\$3,216		\$153,341	0.00%
ISD	8800001			\$65,240		\$65,240	0.00%
<b>Total</b>		<b>\$2,372,244</b>	<b>\$0</b>	<b>\$1,186,235</b>	<b>\$0</b>	<b>\$3,558,479</b>	<b>96.84%</b>

\*Source of "Other" and % of "Other" total for each.  
 Currently, OCCY relies on federal reimbursement of Title IV-E funds from the Oklahoma Department of Human Services to cover the administrative costs of rent, utilities, and other necessary operating expenses. In addition, these same funds support minimal project operations for services for children of incarcerated parents and juvenile competency evaluators. The federal IV-E funds are not guaranteed from year-to-year. While the percentage of the increase may appear to be great, the dollar amount is minimal and necessary for the agency to operate as mandated.

**FY'20 Top Five Appropriation Funding Requests**

	\$ Amount
Request 1: Funds for agency operating expenses	\$400,000
Request 2: Planning & Coordination Program Manager	\$84,000
Request 3: Planning & Coordination Admin. Assistant	\$56,000
Request 4: Planning & Coordination Evaluator	\$84,000
Request 5: OCCY Grant Writer/Communications	\$70,000
<b>Total Increase above FY-19 Request</b>	<b>\$ 694,000</b>

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

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)  
 Currently one employee is on the Pathfinder retirement system. The annual cost for that employee was \$2,561.28. It is anticipated that similar amounts occur in FY'20, FY'21 & FY'22.

**How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)**

Without an increase the agency will continue to be without appropriated funding for many existing statutory services. Federal funding, which is passed to the agency through OKDHS and is not guaranteed, will be relied upon to pay for all non-personnel expenses. This includes the agency building lease, utilities, daily office operations costs, including mandated costs of OMES, the Attorney General, the State Auditor and Inspector, etc. Statutory activities of P&C will not occur. CDRB and OJSO activities will continue to will continue to be delayed or decreased.

**How would the agency handle a 2% appropriation reduction in FY '20?**

OCCYs current state appropriations is \$1,678,334. A 2% reduction is \$33,162.58. The agency is allowed an administrative fee for managing the Child Abuse Multidisciplinary Team Account to off set some of the costs of administering this project. This administrative fee will be used to absorb any budget cuts rather than be spent on costs attributed to the program.

**Is the agency seeking any fee increases for FY '20?**

	\$ Amount
The agency does not collect any fees	\$0

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

None at this time.

**Federal Funds**

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
<b>Federal Funding I</b> (Brief Description with CFDA number)					
<b>Federal Funding II</b> (Brief Description with CFDA number)					
<b>Federal Funding III</b> (Brief Description with CFDA number)					
<b>Federal Funding IV</b> (Brief Description with CFDA number)					
<b>Federal Funding V</b> (Brief Description with CFDA number)					

**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?**  
The agency would not be able to pay for daily operations, i.e. building lease, utilities, office supplies, etc.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**  
Not known
- 5.) Has the agency requested any additional federal earmarks or increases?**  
No

**Division and Program Descriptions**

<p><b>Administrative Services</b> Provides leadership, direction and support to all OCCY programs, staff, to the Commission and assistance to other agencies.</p>
<p><b>Office of Juvenile System Oversight (OJSO)</b> 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.</p>
<p><b>Post Adjudication Review Board (PARB)</b> PARBs are comprised of citizen volunteers across the state who review court cases of children who have been adjudicated Deprived or Delinquent to ensure that the juvenile system is operating in the child's best interest.</p>
<p><b>Office of Planning and Coordination (P&amp;C)</b>  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&amp;C work is not occurring due to budget constraints and no funding for staff.</p>
<p><b>Freestanding Multidisciplinary Teams (MDTs)</b> 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.</p>
<p><b>Child Death Review Board (CDRB)</b> 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.</p>
<p><b>Board of Child Abuse Examination (BCAE)</b> 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.</p>
<p><b>Children of Incarcerated Parents (CIP)</b> 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.</p>

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	0	4	0	2	2
OJSO	2	7	0	0	7	0
PARB	1	1	1	0	2	0
P&C	0	0	0	0	0	0
MDT	2	1	2	0	3	0
CDRB	1	1	0	0	1	0
BCAE	0	0	0	0	0	0
CIP	0	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>10</b>	<b>7</b>	<b>0</b>	<b>15</b>	<b>2</b>

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	4	2	2	5	5
OJSO	7	12	11	13	11
PARB	2	3	3	3	2
P&C	0	0	1	6	4
MDT	3	4	3	-	-
CDRB	1	1	1	2	-
BCAE	0	0	0	0	0
CIP	0	0	0	0	-
Interagency Coordinating Council	-	-	-	-	2
Joint Oklahoma Information Network	-	-	-	-	4
<b>Total</b>	<b>17</b>	<b>22</b>	<b>21</b>	<b>29</b>	<b>28</b>

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
<b>Office of Juvenile System Oversight</b>					
1. Children facility sites	28	28	37	37	34
2. New oversight cases	354	498	540	500	558
3. Public reports on child deaths/near deaths	2	9	10	8	11
<b>Post Adjudication Review Board</b>					
1. Judicial Districts served	23	22	26	24	25
2. Number of volunteers	246	221	400	330	339
3. Number of volunteers trained	103	98			
4. Number of reviews completed	5,532	6,013	6,552	6,376	6,200
<b>Multidisciplinary Teams</b>					
1. Number of teams	37	36	36	36	31
2. Number of trainings for teams	24	24			
<b>Child Death Review Board</b>					
1. Number of cases reviewed and closed	202	194	357	297	278
2. Number of near death cases reviewed and closed *calendar year numbers	60	65	95	42	29
<b>Board of Child Abuse Examination</b>					
1. Number of Board meetings	4	4	4	5	4
2. Number of providers trained	3	6	60	57	57
<b>Children of Incarcerated Parents</b>					
1. Children mentored	37	37	66	66	66

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
<b>Revolving Fund I</b> 20000-OCCY Revolving Fund	\$591,040	463,042	\$450,909
<b>Revolving Fund II</b> 21000-CAMTA Revolving Fund	\$757,470	364,721	\$1,180,246