

FY21 Budget Performance Review

Oklahoma Commission on Children and Youth - 12700

Lead Administrator: Annette Jacobi

Lead Financial Officer: Brandy Bahm

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

Note: Please define any acronyms used in program descriptions.

0100002 - Administrative Personnel

Administrative

0100003 - Child First- Children's Justice Act Grant

ChildFirst is an evidence-based and nationally recognized model for forensic interviewing of children suspected of being victims of child abuse and neglect. Training in Child First is offered to professionals in the field of child maltreatment in Oklahoma at a low cost to trainees compared to other models. Funding is a part of the federal grant from the Children's Justice Act, which is received by the Oklahoma Department of Human Services (OKDHS). This training is in accordance with State statute requiring multidisciplinary teams to receive training on legally sound and developmentally appropriate interviewing of child victims.

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.

0100042 - Office of Planning and Coordination

The Office of Planning and Coordination 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

Post Adjudication Review Boards are made up of citizen volunteers that serve district courts throughout Oklahoma. The Boards review documentation of court involved deprived and delinquent cases. They serve in an advisory capacity to the district courts, developing in 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 are developed in collaboration between Oklahoma Commission on Children and Youth (OCCY) and each District Attorney and exist throughout the state covering every County 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 FSMDT, conducts annual reviews to ensure teams are functioning effectively, and maintains the Child Abuse Multidisciplinary Team Account that provides funding to functioning FSMDT to support training and other team needs.

0100045 - Court Appointed Special Advocates (CASA) - Children

Court Appointed Special Advocates (CASA) are court appointed specialized volunteers who provide objective support on complex child abuse cases to judges with deprived (child abuse) dockets. This program allows Oklahoma Commission on Children and Youth (OCCY) to provide local, national, and international trainers for the Oklahoma CASA Association state conference to enhance knowledge of CASA and other professional volunteers. Funding is through a federal grant from the Children's Justice Act, which is received by Oklahoma Department of Human Services.

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 juvenile competency evaluations ordered by d

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

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FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100002	Administration	838,202		16,868			\$855,070
0100003	Child First - CJA	11,200		1,600			\$12,800
0100032	OJSO	686,071					\$686,071
0100042	P&C Personnel	413,973					\$413,973
0100043	PARB	230,815		32,850			\$263,665
0100044	FSMDT	322,620		1,685,110			\$2,007,730
0100045	CASA - CJA	10,000		10,000			\$20,000
0100090	Children of Incarcerated Parents	70,945		55,000			\$125,945
0100301	Ok. Juvenile Forensic Evaluators	32,000					\$32,000
0100401	Board of Child Abuse Examiners	60,450		50,000			\$110,450
0100681	Child Death Review Board	94,478		45,000			\$139,478
8800001	ISD	90,679		235,000			\$325,679
Total		\$2,861,433	\$0	\$2,131,428	\$0	\$0	\$4,992,861

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department

FY'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$470,377	\$0	\$2,065,566	\$0	\$0	\$2,535,943
	\$0					\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

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

No services were cut.

2.) What services are provided at a higher cost to the user?

No costs were increased.

3.) What services are still provided but with a slower response rate?

The Office of Juvenile System Oversight (OJSO) and the Child Death Review Board (CDRB) continue to have delays in completing reports. OJSO children facility visits and oversight reports have occurred with less frequency than needed. OJSO confidential reports to agencies and public reports have been reduced in recent years. CDRB continues to fall further behind in the review of child death and near death cases.

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

Yes. 1) Mark James, Assistant Director, 10% market adjustment 2) Harold Jergenson, Oversight Specialist, 5.4% career progression 3) Tina Pendergraft, Oversight Specialist, 4% career progression, 4) Lisa Rhoades, Program Manager, 9.8% unclassified increase

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100002	Administration	\$924,202	\$0	\$16,868	\$0	\$941,070	10.06%
0100003	Child First - CJA	\$11,200	\$0	\$1,600	\$0	\$12,800	0.00%
0100032	OJSO	\$871,071	\$0	\$0	\$0	\$871,071	26.97%
0100042	P&C Personnel	\$556,973	\$0	\$0	\$0	\$556,973	34.54%
0100043	PARB	\$270,058	\$0	\$32,850	\$0	\$302,908	14.88%
0100044	FSMDT	\$339,863	\$0	\$1,685,110	\$0	\$2,024,973	0.86%
0100045	CASA - CJA	\$10,000	\$0	\$10,000	\$0	\$20,000	0.00%
0100090	Children of Incarcerated Parents	\$70,945	\$0	\$55,000	\$0	\$125,945	0.00%
0100301	Ok. Juvenile Forensic Evaluators	\$32,000	\$0	\$0	\$0	\$32,000	0.00%
0100401	Board of Child Abuse Exam	\$160,450	\$0	\$50,000	\$0	\$210,450	90.54%
0100681	Child Death Review Board	\$254,721	\$0	\$45,000	\$0	\$299,721	114.89%
8800001	ISD	\$95,679	\$0	\$235,000	\$0	\$330,679	1.54%
Total		\$3,597,162	\$0	\$2,131,428	\$0	\$5,728,590	14.74%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Child Death Review Board staff	\$143,000
Request 2:	Juvenile System Oversight staff	\$185,000
Request 3:	Administrative Assistant support for CDRB, PARB and MDT	\$51,729
Request 4:	Planning and Coordination staff	\$143,000
Request 5:	Maltreatment medical review for child deaths	\$100,000
Top Five Request Subtotal:		\$622,729
Total Increase above FY-20 Budget (including all requests)		\$ 735,729
Difference between Top Five requests and total requests:		\$113,000

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

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

Agency services would continue as they are. Oversight inspections at children's facilities would continue to be minimal and Oversight reports would continue to be delayed. Child Death reviews would continue to outpace the programs ability to review the cases timely.

How would the agency handle a 2% appropriation reduction in FY '21?

The agency would consider reducing the contract amount for mentoring of children with incarcerated parents.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 None		
Increase 2		
Increase 3		

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 20 budgeted	FY 19	FY 18	FY 17	FY 16

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?**
None
- Are any of those funds inadequate to pay for the federal mandate?**
NA
- What would the consequences be of ending all of the federal funded programs for your agency?**
NA
- How will your agency be affected by federal budget cuts in the coming fiscal year?**
OKDHS is able to reimburse the agency with federal IV-E funds for qualifying work of the agency. A reduction in this amount may require the agency to reduce or eliminate contracts with Big Brothers and Big Sisters of Oklahoma for providing mentoring of children with incarcerated parents and Tulsa County Juvenile Bureau which provides Post Adjudication Review Board coordination services for Tulsa County.
- Has the agency requested any additional federal earmarks or increases?**
No

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100002	Administration	2	0.5	3.7		2.2	2
0100032	OJSO	2	8	1	0.5	7.5	
0100042	P&C Personnel		2	1		4	
0100043	PARB	1	2	0.075		2.075	
0100044	MDTS	1	1	1.15		2.15	
0100090	Children of Incarcerated Parents			0.075		0.075	
0100681	Child Death Review Board	1		1		1	
Total		7	13.5	8	0.5	19	2

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		FTE History				
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
0100002	Administration	4.2	3.0	2.0	2.2	4.1
0100032	OJSO	8.0	6.0	12.0	10.3	10.6
0100042	P&C Personnel	4.0	0.0	0.0	4.4	8.6
0100043	PARB	2.1	2.1	3.0	2.9	1.9
0100044	MDTS	2.2	3.9	4.0	0.0	0.0
0100090	Children of Incarcerated Parents	0.1	0.1	0.0	1.1	0.0
0100681	Child Death Review Board	1.0	1.0	1.0	1.3	0.0
Total		21.5	16.1	22.0	22.0	25.2

Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
0100032 - Office of Juvenile System Oversight					
1 Children facilities inspection and complaint response visits	28	28	28	37	37
2 Oversight investigations	404	354	498	540	500
3 Public Child Death or Near Death Reports	3	2	9	10	8
4 Oklahoma Foster Parent Voices (Satisfaction)	85%	78%	N/A	N/A	N/A
5 Oklahoma Foster Youth Matters	90%	0%	N/A	N/A	N/A
0100681 - Child Death Review Board					
1 Review child death cases.	161	191	194	357	297
2 Review near deaths	31	76	65	95	42
3 Make recommendations to state and local agencies	8	31	N/A	N/A	N/A
4 # recommendations adopted	0%	0%	N/A	N/A	N/A
5 Regional review teams					
0100043 - Post Adjudication Review Board					
1 A PARB will be established and functioning in all 26 judicial districts.	23	23	22	26	24
2 Volunteers for all review boards	250	246	221	400	330
3 PARB members complete training	103	103	98	N/A	N/A
0100044 - Freestanding Multidisciplinary Teams					
1 Increase in the number of FSMDT each fiscal year to reach capacity. Increase FSMDT Department staff knowledge and skill	35	37	36	36	36
2 for event planning and execution.	19	24	N/A	N/A	N/A
0100003 - ChildFirst -Children's Justice Act Grant					
1 Child abuse and neglect investigators will attend Child First training each year.	67	59	N/A	N/A	N/A
2 Two-day training conference attendance	291	285			
0100301 - Oklahoma Juvenile Forensic Evaluators					
1 The number of fully credentialed juvenile forensic evaluators will increase.	5	4	N/A	N/A	N/A
2 Evaluations will be completed timely	52%	45%	N/A	N/A	N/A
0100401 - Board of Child Abuse Examination					
1 Board meets a minimum of 4 times a year.	4	4	4	4	5
2 Number of participants trained.	0	3	6	60	57
010090 - Oklahoma Children of Incarcerated Parents					
Contract with a program to provide mentoring in 1 accordance with the statutory description	37	37	37	66	66

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
20000 - OCCY Revolving Fund			
<i>OKDHS reimburses the agency from Federal IV-E funds for qualifying case investigations of child welfare involved children.</i>	\$675,428	\$441,732	\$764,315
21000 - CAMTA Revolving Fund			
<i>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.</i>	\$1,419,225	\$788,839	\$1,301,251