

**FY22 Budget Performance Review**

**Oklahoma Commission on Children and Youth - 127**

**Lead Administrator: Annette Jacobi**

**Lead Financial Officer: Mark James**

**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**

**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 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 covering 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.

**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 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.

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FY'21 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100002	Administration	759,496		78,721		191,682	\$1,029,899
0100032	OJSO	664,207		129,587		98,000	\$891,794
0100040	Children's Endowment Fund	41,680		50,000		-	\$91,680
0100042	P&C Personnel	184,220		66,916		202,000	\$453,136
0100043	PARB	150,390		103,727		60,480	\$314,597
0100044	FSMDT	211,273		1,297,910		98,000	\$1,607,183
0100045	CASA - CJA	-		5,500		-	\$5,500
0100090	Children of Incarcerated Parents	-		65,000		50,000	\$115,000
0100301	Ok. Juvenile Forensic Evaluators	-		50,000		50,000	\$100,000
0100401	Board of Child Abuse Examiners	-		100,450		50,000	\$150,450
0100681	Child Death Review Board	191,157		6,856		76,980	\$274,993
8800001	ISD	92,991		239,000		63,000	\$394,991
<b>Total</b>		<b>\$2,295,414</b>	<b>\$0</b>	<b>\$2,193,667</b>	<b>\$0</b>	<b>\$940,142</b>	<b>\$5,429,223</b>

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

FY'20 Carryover by Funding Source						
Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$940,142	\$0	\$827,126	\$0	\$0	\$1,767,268
	\$0					\$0

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: FY20 Carryover

**What changes did the agency make between FY'20 and FY'21?**

- 1.) Are there any services no longer provided because of budget cuts?**  
 Community Partnership Boards and the cross-agency State Plan for Children's Services have not been provided as directed by statute due to budget cuts in years past.
- 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 timely investigations, reviews and 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
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**  
 No

FY'22 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100002	Administration	\$807,074	\$0	\$65,721	\$0	\$872,795	-15.25%
0100032	OJSO	\$721,207	\$0	\$136,787	\$0	\$857,994	-3.79%
0100040	Children's Endowment Fund	\$41,680	\$0	\$25,000	\$0	\$66,680	-27.27%
0100042	P&C Personnel	\$288,220	\$0	\$66,916	\$0	\$355,136	-21.63%
0100043	PARB	\$150,390	\$0	\$97,727	\$0	\$248,117	-21.13%
0100044	FSMDT	\$163,695	\$0	\$1,197,410	\$0	\$1,361,105	-15.31%
0100045	CASA - CJA	\$0	\$0	\$11,000	\$0	\$11,000	100.00%
0100090	Children of Incarcerated Parents	\$0	\$0	\$65,000	\$0	\$65,000	-43.48%
0100301	Ok. Juvenile Forensic Evaluators	\$0	\$0	\$50,000	\$0	\$50,000	-50.00%
0100401	Board of Child Abuse Examiners	\$0	\$0	\$100,450	\$0	\$100,450	-33.23%
0100681	Child Death Review Board	\$260,157	\$0	\$6,856	\$0	\$267,013	-2.90%
8800001	ISD	\$76,991	\$0	\$239,000	\$0	\$315,991	-20.00%
<b>Total</b>		<b>\$2,509,414</b>	<b>\$0</b>	<b>\$2,061,867</b>	<b>\$0</b>	<b>\$4,571,281</b>	<b>-15.80%</b>

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

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**FY'22 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Office of Juvenile System Oversight Administrative Assistant	\$57,000
Request 2:	Community Development and Planning staff	\$88,000
Request 3:	Child Death Review Board Case Manager	\$69,000
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$214,000</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ 214,000</b>
Difference between Top Five requests and total requests:		\$0

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

No

**How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (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. Statutory mandates of the Office of Planning and Coordination would continue to not be fulfilled.

**How would the agency handle a 2% appropriation reduction in FY '22?**

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

**Is the agency seeking any fee increases for FY '22?**

	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 A network data collection and reporting system.	\$0	No
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17

**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?  
N/A
- What would the consequences be of ending all of the federal funded programs for your agency?  
N/A
- 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

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FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100002	Administration	3	1	6	0	5	2
0100032	OJSO	2	6	1	0	8	0
0100040	Children's Endowment Fund	0	0	0	0	0	0
0100042	P&C Personnel	1	2	0	0	2	0
0100043	PARB	1	2	0	0	2	0
0100044	FSMDT	1	2	0	0	2	0
0100681	Child Death Review Board	1	1	1	0	2	0
<b>Total</b>		<b>9</b>	<b>14</b>	<b>8</b>	<b>0</b>	<b>21</b>	<b>2</b>

FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012	
0100002	Administration	6.5	6.0	3.5	2.0	4.1	
0100032	OJSO	7.5	8.5	6.5	11.0	10.6	
0100040	Children's Endowment Fund	0.0	0.0	0.0	0.0	0.0	
0100042	P&C Personnel	2.0	1.0	0.0	0.0	8.6	
0100043	PARB	2.0	2.0	1.8	3.0	1.9	
0100044	FSMDT	2.0	1.5	2.9	4.0	0.0	
0100090	Children of Incarcerated Parents	0.0	0.0	0.3	0.0	0.0	
0100681	Child Death Review Board	2.0	1.0	1.0	1.0	0.0	
<b>Total</b>		<b>22.0</b>	<b>20.0</b>	<b>16.0</b>	<b>21.0</b>	<b>25.2</b>	

Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
<b>0100032 - Office of Juvenile System Oversight</b>					
1 Children facilities inspection and complaint response visits	19	28	28	28	37
2 Oversight investigations	335	404	354	498	540
3 Public Child Death or Near Death Reports	7	3	2	9	10
<b>0100681 - Child Death Review Board</b>					
1 Review child death cases.	48	161	191	194	357
2 Review near deaths	85	31	76	65	95
3 Make recommendations to state and local agencies	31	31	31	N/A	N/A
<b>0100043 - Post Adjudication Review Board</b>					
1 A PARB will be established and functioning in all 26 judicial districts.	25	23	23	22	26
2 Volunteers for all review boards	308	250	246	221	400
3 PARB members complete training	146	103	103	98	N/A
<b>0100044 - Freestanding Multidisciplinary Teams</b>					
1 Number of counties served a FSMDT	37	37	37	36	36
2 Provide training events to increase FSMDT knowledge in conducting coordinated child maltreatment investigations.	19	19	24	24	N/A
<b>0100301 - Oklahoma Juvenile Forensic Evaluators</b>					
1 The number of fully credentialed juvenile forensic evaluators will increase.	5	5	4	N/A	N/A
<b>0100090 - Oklahoma Children of Incarcerated Parents</b>					
1 Contract with a program to provide mentoring in accordance with the statutory description	37	37	37	37	66

Revolving Funds (200 Series Funds)			
	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<b>20000 - OCCY Revolving Fund</b>			
<i>OKDHS reimburses the agency from Federal IV-E funds for qualifying case investigations of child welfare involved children.</i>	\$524,067	\$374,302	\$676,541
<b>21000 - CAMTA Revolving Fund</b>			
<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>	\$793,738	\$1,082,948	\$150,585