

FY 2024 Budget Performance Review
127 - Commission on Children and Youth

Lead Administrator: Annette Wisk 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 the 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 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's J

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'23 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100002	Administration	\$892,425		\$95,039			\$987,464
0100032	OJSO	\$718,446		\$31,487			\$749,933
0100040	Children's Endowment Fund			\$280,766			\$280,766
0100042	P&C Personnel	\$247,759		\$79,000			\$326,759
0100043	PARB	\$164,980		\$78,792			\$243,772
0100044	FSMDT	\$161,515		\$851,600			\$1,013,115
0100045	CASA - CJA			\$10,000			\$10,000
0100090	Children of Incarcerated Parents			\$95,000			\$95,000
0100301	Ok. Juvenile Forensic Evaluators			\$52,500			\$52,500
0100401	Board of Child Abuse Examiners			\$100,450			\$100,450
0100681	Child Death Review Board	\$251,518		\$6,876			\$258,394
8800001	ISD	\$72,771		\$84,845			\$157,616
Total		\$2,509,414	\$0	\$1,766,355	\$0	\$0	\$4,275,769

- 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'22 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19121	Carryover FY21 Appropriations	\$200,000					\$200,000
19211	Carryover FY22 Appropriations	\$350,000					\$350,000
							\$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'22 and FY'23?

- Are there any services no longer provided because of budget cuts?
- What services are provided at a higher cost to the user?
- What services are still provided but with a slower response rate?
 Juvenile competency evaluations are provided to the courts at a much slower rate. This is due to the limited reimbursement rate to the evaluators and the unpaid court testimony costs.
- Did the agency provide any pay raises that were not legislatively/statutorily required?
 Yes

FY'24 Requested Funding By Department and Source								
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change	
0100002	Administration	\$892,425	\$0	\$95,039	\$0	\$987,464		0.00%
0100032	OJSO	\$718,446	\$0	\$31,487	\$0	\$749,933		0.00%
0100040	Children's Endowment Fund	\$0	\$0	\$280,766	\$0	\$280,766		0.00%
0100042	P&C Personnel	\$247,759	\$0	\$79,000	\$0	\$326,759		0.00%
0100043	PARB	\$164,980	\$0	\$78,792	\$0	\$243,772		0.00%
0100044	FSMDT	\$161,515	\$0	\$851,600	\$0	\$1,013,115		0.00%
0100045	CASA - CJA	\$0	\$0	\$10,000	\$0	\$10,000		0.00%
0100090	Children of Incarcerated Parents	\$0	\$0	\$95,000	\$0	\$95,000		0.00%
0100301	Ok. Juvenile Forensic Evaluators	\$0	\$0	\$52,500	\$0	\$52,500		0.00%
0100401	Board of Child Abuse Examiners	\$0	\$0	\$100,450	\$0	\$100,450		0.00%
0100681	Child Death Review Board	\$251,518	\$0	\$6,876	\$0	\$258,394		0.00%
8800001	ISD	\$72,771	\$0	\$84,845	\$0	\$157,616		0.00%
Total		\$2,509,414	\$0	\$1,766,355	\$0	\$4,275,769		0.00%

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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

N/A

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

The agency would use one-time revolving funds to address new priority needs.

How would the agency handle a 2% appropriation reduction in FY '24?

The agency appropriations is used for employee salaries and about 10% of agency operational costs. One-time revolving sources would be used to cover the reduction.

Is the agency seeking any fee increases for FY '24?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
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 23 budgeted	FY 22	FY 21	FY 20	FY 19

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?
N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
The agency is the recipient of funds from OKDHS which they receive from Federal Title IV-E. A reduction of the Title IV-E funds would impact the agency.
5.) Has the agency requested any additional federal earmarks or increases?
No

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FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100002	Administration	3	4		4	2	1
0100032	OJSO	2	6		8		
0100040	Children's Endowment Fund		1		1		
0100042	P&C Personnel	1	2		3		
0100043	PARB	1	1		2		
0100044	FSMDT	1	1		2		
0100681	Child Death Review Board	1	2.7	0.7	3		
Total		9	17.7	0.7	23	2	1

FTE History							
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014	
0100002	Administration	7.0	8.0	6.5	3.5	3.4	
0100032	OJSO	8.0	8.0	7.5	6.5	11.8	
0100040	Children's Endowment Fund	1.0	0.5	0.5	0.0	0.0	
0100042	P&C Personnel	3.0	3.0	2.0	0.0	4.3	
0100043	PARB	2.0	2.0	2.0	1.8	2.1	
0100044	FSMDT	2.0	2.0	1.0	2.9	0.0	
0100090	Children of Incarcerated Parents	0.0	0.0	0.0	0.3	0.9	
0100681	Child Death Review Board	3.7	3.5	2.5	1.0	2.0	
Total		26.7	27.0	22.0	16.0	24.5	

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
0100032 - Office of Juvenile System Oversight					
1 Children facilities inspection and complaint response visits	15	0	19	28	28
2 Oversight investigations	375	364	335	404	354
3 Public Child Death or Near Death Reports	7	1	7	3	2
0100681 - Child Death Review Board					
1 Review child death cases.	253	76	55	161	191
2 Review near deaths	26	69	87	31	76
3 Make recommendations to state and local agencies	3	3	31	31	31
0100043 - Post Adjudication Review Board					
1 A PARB will be established and functioning in all 26 judicial districts.	22	23	25	23	23
2 Volunteers for all review boards	262	291	308	250	246
3 PARB members complete training	290	218	146	103	103
0100044 - Freestanding Multidisciplinary Teams					
1 Number of counties served a FSMDT	37	37	37	37	37
Provide training events to increase FSMDT knowledge in conducting					
2 coordinated child maltreatment investigations.	52	96	19	19	24
0100301 - Oklahoma Juvenile Forensic Evaluators					
1 The number of fully credentialed juvenile forensic evaluators will increase.	5	5	5	5	4
0100090 - Oklahoma Children of Incarcerated Parents					
Contract with a program to provide mentoring in accordance with the					
1 statutory description	54	37	37	37	37

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 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>	\$155,752	\$240,417	\$567,880
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>	\$991,104	\$1,085,775	\$0

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2915 N. Classen Blvd, Suite 300	Oklahoma City	Oklahoma	10		13	23
Total Agency Employees						23