

**Oklahoma Commission on Children and Youth**

**Lead Administrator**

**Lead Financial Officer**

Lisa Smith

| FY'14 Budgeted FTE               |             |             |              |              |                 |                 |
|----------------------------------|-------------|-------------|--------------|--------------|-----------------|-----------------|
|                                  | Supervisors | Classified  | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administration                   | 1           | 2.35        | 1.65         | 0.25         | 3.75            | 0               |
| Juvenile System Oversight        | 3           | 10.5        | 2.15         | 1.3          | 11.35           | 0               |
| Planning & Coordination          | 1           | 2.2         | 2.5          | 0.1          | 4.6             | 0               |
| Post. Adjud. Review Board        | 1           | 1.75        | 0.1          | 0.75         | 1.1             | 0               |
| Children of Incarcerated Parents | 1           | 1           |              | 0            | 2               | 0               |
| Demonstration Projects           | 1           | 0           | 1            | 1            | 0               | 0.5             |
| Interagency Coord. Council       | 1           | 0           | 2            | 1            | 1               | 0               |
| Juvenile System Training         | 0           | 0           | 0            | 0            | 0               | 0               |
| Child Abuse Examination          |             |             |              |              |                 |                 |
| Child Death Review Bd.           | 1           | 1           | 1            |              | 1               |                 |
| <b>Total</b>                     | <b>10</b>   | <b>18.8</b> | <b>10.4</b>  | <b>4.4</b>   | <b>24.8</b>     | <b>0.5</b>      |

|                                  | 2013 Budgeted | 2012      | 2009      | 2008      | 2007      |
|----------------------------------|---------------|-----------|-----------|-----------|-----------|
| Administration                   | 4             | 5         | 4         | 4         | 4         |
| Juvenile System Oversight        | 11            | 11        | 11        | 10        | 8         |
| Planning & Coordination          | 4             | 4         | 5         | 5         | 6         |
| Post. Adjud. Review Board        | 2             | 2         | 2         | 2         | 2         |
| Children of Incarcerated Parents | 2             | 0         | 0         | 0         | 0         |
| Demonstration Projects           | 2             | 0         | 2         | 0         | 0         |
| Interagency Coord. Council       | 0             | 2         | 2         | 2         | 2         |
| Juvenile System Training         | 0             | 0         | 0         | 0         | 0         |
| Child Death Review Bd.           | 2             | 1         | 0         | 0         | 0         |
| Child Abuse Examination          |               |           |           |           |           |
|                                  | <b>27</b>     | <b>25</b> | <b>26</b> | <b>23</b> | <b>22</b> |

| FY'13 Projected Division/Program Funding By Source |                    |                    |            |            |            |                    |
|--|--------------------|--------------------|------------|------------|------------|--------------------|
|  | Appropriations     | Federal            | Revolving  | Local      | Other*     | Total              |
| Administration                                     | \$335,252          | \$36,498           | \$0        | \$0        | \$0        | \$371,750          |
| Juvenile System Oversight                          | \$730,000          | \$301,750          | \$0        | \$0        | \$0        | \$1,031,750        |
| Planning & Coordination                            | \$309,349          | \$239,393          | \$0        | \$0        | \$0        | \$548,742          |
| Post. Adjud. Review Board                          | \$155,000          | \$120,000          | \$0        | \$0        | \$0        | \$275,000          |
| Children of Incarcerated Parents                   | \$257,135          | \$34,726           | \$0        | \$0        | \$0        | \$291,861          |
| Demonstration Projects                             | \$65,000           | \$305,006          | \$0        | \$0        | \$0        | \$370,006          |
| Juvenile System Training                           | \$114,011          | \$7,500            | \$0        | \$0        | \$0        | \$121,511          |
| Child Abuse Examination                            | \$53,506           | \$7,411            | \$0        | \$0        | \$0        | \$60,917           |
| Child Death Review Bd.                             | \$135,000          | \$7,119            | \$0        | \$0        | \$0        | \$142,119          |
| <b>Total</b>                                       | <b>\$2,154,253</b> | <b>\$1,059,403</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,213,656</b> |

| FY'12 Carryover by Funding Source |                |         |           |       |        |       |
|-----------------------------------|----------------|---------|-----------|-------|--------|-------|
|                                   | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'12 Carryover                   | \$0            | \$0     | \$0       | \$0   | \$0    | \$0   |

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

| What Changes did the Agency Make between FY'12 and FY'13              |   |
|---|---|
| 1.) Are there any services no longer provided because of budget cuts? | none  |
| 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? | The rate of our oversight functions has increased by over a 1/3. The OCCY has had vacancies due to salaries which are not commensurate to the salaries in the OJSO which has made it difficult to compete with other agencies and the experience e required to perform the tasks essential to the function of the agency. This has meant slower response times. |

| FY'14 Requested Division/Program Funding By Source |                    |                    |            |            |            |                    |
|--|--------------------|--------------------|------------|------------|------------|--------------------|
|  | Appropriations     | Federal            | Revolving  | Other      | Total      | % Change           |
| Administration                                     | \$335,252          | \$36,498           | \$0        | \$0        | \$0        | \$371,750          |
| Juvenile System Oversight                          | \$730,000          | \$301,750          | \$0        | \$0        | \$0        | \$1,031,750        |
| Planning & Coordination                            | \$309,349          | \$239,393          | \$0        | \$0        | \$0        | \$548,742          |
| Post. Adjud. Review Board                          | \$155,000          | \$120,000          | \$0        | \$0        | \$0        | \$275,000          |
| Children of Incarcerated Parents                   | \$257,135          | \$34,726           | \$0        | \$0        | \$0        | \$291,861          |
| Demonstration Projects                             | \$65,000           | \$305,006          | \$0        | \$0        | \$0        | \$370,006          |
| Juvenile System Training                           | \$114,011          | \$7,500            | \$0        | \$0        | \$0        | \$121,511          |
| Child Abuse Examination                            | \$53,506           | \$7,411            | \$0        | \$0        | \$0        | \$60,917           |
| Child Death Review Bd.                             | \$135,000          | \$7,119            | \$0        | \$0        | \$0        | \$142,119          |
| <b>Total</b>                                       | <b>\$2,154,253</b> | <b>\$1,059,403</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,213,656</b> |

| FY'14 Top Five Appropriation Funding Requests |   | \$ Amount |
|---|---|-----------|
| Request 1                                     | The OCCY is not requesting any additional funds | \$0       |
| Request 2                                     |   | \$0       |
| Request 3                                     |   | \$0       |
| Request 4                                     |   | \$0       |
| Request 5                                     |   | \$0       |

| How would the agency handle a 3% appropriation reduction in FY'14?        |          |
|---|----------|
| Children of Incarcerated Parents  | \$25,700 |
| Juvenile Training Program   | \$3,420  |
| Reduce amount awarded to local communities to improve Children's Services | \$5,152  |
| eliminate Panhandle and Miami temp employees                              | \$30,000 |
|   | \$64,627 |

| How would the agency handle a 5% appropriation reduction in FY'14? |           |
|--|-----------|
| in addition to the cuts above:                                     |           |
| Eliminate Oklahoma county PARB coordinator                         | \$40,000  |
| Eliminate state leased vehicle                                     | \$3,486   |
|  | \$107,713 |

| Is the agency seeking any fee increases for FY'14? |   | \$ Amount |
|--|---|-----------|
| Increase 1   | The OCCY is not seeking an increase for FY 2014 | \$0       |
| Increase 2   |   | \$0       |
| Increase 3   |   | \$0       |

**Federal Government Impact**

- |   |                                    |
|---|------------------------------------|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?   | \$0.00                             |
| 2.) Are any of those funds inadequate to pay for the federal mandate?   | No                                 |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency?<br>which we use to fully fund 2 FTE as well as partial funding for most FTE.                             | We do receive federal IV-E funding |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?<br>re-assess our current strategies and modify our legislative mandates to reflect the reduction in our workforce. | It would mean that we will have    |
| 5.) Has the agency requested any additional federal earmarks or increases?  | No                                 |

**Division and Program Descriptions**

- |            |  |
|------------|--|
| Division 1 | <b>Office of Juvenile Oversight</b><br>Has the responsibility to conduct independent monitoring and investigations of services and residential facilities for children.  |
| Division 2 | <b>Office of Planning and Coordination</b><br>Assists the Commission in the establishment of Community Partnership Boards and works with communities to improve services to children and their families.   |
| Division 3 | <b>Post Adjudication Review Board</b><br>Comprised of citizen volunteers who review court cases of children who have been adjudicated Deprived and Delinquent, to ensure that the system is operating in their best interest.  |
| Division 4 | <b>Child Death Review Board</b><br>Reviews the deaths and abuse/neglect near deaths of Oklahoma children and provides statistical data and systems evaluation information to reduce deaths caused by accidents or abuse.   |
| Division 5 | <b>Board of Child Abuse Examination</b><br>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. |
| Division 6 | <b>Juvenile Personnel Training Program</b><br>Provides training free of charge to professionals and direct care staff in public and private nonprofit programs.  |
| Division 7 | <b>Administration</b><br>Provide leadership, direction, planning, and support to all OCCY programs, staff to the Commission, and assistance to other agencies.   |
| Division 8 | <b>Children of Incarcerated Parents</b> - This was created pursuant to legislation passed 2012.  |

| Performance Measure Review                 |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
|  | FY12  | FY'11 | FY'10 | FY'09 | FY'08 |
| <b>Office of Juvenile System Oversight</b> |       |       |       |       |       |
| 1. State facility visits                   | 26    | 37    | 48    | 62    | 59    |
| 2. Investigations conducted                | 724   | 448   | 326   | 408   | 459   |
| 3. Public releases on deaths/near deaths   | 10    | 14    | 0     | N/A   | N/A   |
| <b>Office of Planning and Coordination</b> |       |       |       |       |       |
| 1. Coordinated local meetings              | 499   | 460   | 438   | 505   | 527   |
| 2. Community Partnership Boards statewide  | 48    | 44    | 44    | 45    | 47    |
| 3. Model programs funded                   | 9     | 9     | 9     | 8     | 8     |
| <b>Post Adjudication Review Board</b>      |       |       |       |       |       |
| 1. Judicial districts served               | 26    | 25    | 26    | 25    | 26    |
| 2. Counties served                         | 54    | 49    | 51    | 49    | 51    |
| 3. Volunteers conducting reviews           | 420   | 417   | 375   | 417   | 375   |
| <b>Child Death Review Board</b>            |       |       |       |       |       |
| 1. Child death cases reviewed and closed   | 350   | 282   | 350   | 250   | 378   |
| 2. Near death cases reviewed               | 50    | 70    | 85    | 53    | 78    |
| <b>Board of Child Abuse Examination</b>    |       |       |       |       |       |
| 1. Board meetings                          | 4     | 6     | 6     | 6     | 6     |
| 2. Number of health care providers trained | 55    | 50    | 60    | 50    | 58    |
| <b>Juvenile Personnel Training Program</b> |       |       |       |       |       |
| 1. Training events                         | 57    | 61    | 86    | 90    | 96    |
| 2. Training Participants                   | 2,847 | 3,065 | 4,198 | 4,335 | 3,421 |
| <b>Children of Incarcerated Parents#</b>   |       |       |       |       |       |
| 1. Fund mentoring program                  | N/A   |       |       |       |       |
| 2. Develop a performance report            | N/A   |       |       |       |       |

# Legislation was passed in 2012 creating the Children of Incarcerated Parents community resource mapping, Statistical collection repository and a mentoring program for children whose parents are incarcerated.