

Oklahoma Commission on Children and Youth

Lisa Smith Executive Director

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	2.85	1.65	0.25	3.75	0
Juvenile System Oversight	3	11	2.15	1.3	11.35	0
Planning & Coordination	1	3.2	2.5	0.1	4.6	0
Post. Adjud. Review Board	1	1.75	1.1	0.75	1.1	0
Children of Incarcerated Parents	1	1		0	2	0
Demonstration Projects	1	0	1	1	0	0.5
Juvenile System Training	0	0	2	1	1	0
Child Abuse Examination						0
Child Death Review Bd.	1	1	1		1	0
Total	9	20.8	11.4	4.4	24.8	0.5

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Administration	3	4	5	4	4
Juvenile System Oversight	12	11	11	11	8
Planning & Coordination	5	4	4	5	4
Post. Adjud. Review Board	3	2	2	2	1
Children of Incarcerated Parents	1	2	0	0	0
Demonstration Projects	0	2	0	2	0
Juvenile System Training	0	0	0	2	0
Child Abuse Examination	0	0	0	0	0
Child Death Review Bd.	2	2	0	0	0
Interagency Coordinating Council	-	-	2	2	2
Joint Oklahoma Information Network	-	-	4	3	2
Total	26	27	21	31	21

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$268,886	\$37,220	\$0	\$0	\$0	\$306,106
Juvenile System Oversight	\$777,763	\$282,663	\$0	\$0	\$0	\$1,060,426
Planning & Coordination	\$421,365	\$131,008	\$0	\$0	\$0	\$552,373
Post. Adjud. Review Board	\$12,185	\$239,025	\$0	\$0	\$0	\$251,210
Children of Incarcerated Parents	\$78,581	\$139,940	\$0	\$0	\$0	\$218,521
Demonstration Projects	\$0	\$309,725	\$0	\$0	\$0	\$309,725
Juvenile System Training	\$29,000	\$144,994	\$0	\$0	\$0	\$173,994
Child Abuse Examination	\$45,000	\$6,000	\$0	\$0	\$0	\$51,000
Child Death Review Bd.	\$141,472	\$11,440	\$0	\$0	\$0	\$152,912
Total	\$1,774,252	\$1,302,015	\$0	\$0	\$0	\$3,076,267

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency make between FY'13 and FY'14	
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?	none

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$268,886	\$37,220	\$0	\$0	\$306,106	0.00%
Juvenile System Oversight	\$777,763	\$282,663	\$0	\$0	\$1,060,426	0.00%
Planning & Coordination	\$421,365	\$131,008	\$0	\$0	\$552,373	0.00%
Post. Adjud. Review Board	\$12,185	\$239,025	\$0	\$0	\$251,210	0.00%
Children of Incarcerated Parents	\$78,581	\$139,940	\$0	\$0	\$218,521	0.00%
Demonstration Projects	\$0	\$309,725	\$0	\$0	\$309,725	0.00%
Juvenile System Training	\$29,000	\$144,994	\$0	\$0	\$173,994	0.00%
Child Abuse Examination	\$45,000	\$6,000	\$0	\$0	\$51,000	0.00%
Child Death Review Bd.	\$141,472	\$11,440	\$0	\$0	\$152,912	0.00%
Total	\$1,774,252	\$1,302,015	\$0	\$0	\$3,076,267	0.00%

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

FY'15 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'15?	
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

How would the agency handle a 5% appropriation reduction in FY'15?	
In addition to the cuts above:	
Eliminate Oklahoma and Tulsa counties' part time PARB coordinators.	\$40,000
Eliminate state leased vehicle	\$3,486

Is the agency seeking any fee increases for FY'15?		\$ Amount
Increase 1	The OCCY is not seeking an increase for FY 2015	\$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? We do receive federal IV-E funding which we use to fully fund 2 FTE as well as partial funding for most FTE.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? It would mean that we will have to re-assess our current strategies and modify our legislative mandates to reflect the reduction in our workforce.	
5.) Has the agency requested any additional federal earmarks or increases?	No.

Division and Program Descriptions

Division 1	Office of Juvenile Oversight Has the responsibility to conduct independent monitoring and investigations of services and residential facilities for children.
Division 2	Office of Planning and Coordination Assists the Commission in the establishment of Community Partnership Boards and works with communities to improve services to children and their families.
Division 3	Post Adjudication Review Board 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	Child Death Review Board 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	Board of Child Abuse Examination 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	Juvenile Personnel Training Program Provides training free of charge to professionals and direct care staff in public and private nonprofit programs.
Division 7	Administration Provide leadership, direction, planning, and support to all OCCY programs, staff to the Commission, and assistance to other agencies.
Division 8	Children of Incarcerated Parents - This was created pursuant to legislation passed 2012.

Performance Measure Review					
	FY13	FY12	FY'11	FY'10	FY'09
Office of Juvenile System Oversight					
1. State facility visits	37	26	37	48	62
2. Investigations conducted	448	724	448	326	408
3. Public releases on deaths/near deaths	8	10	14	0	N/A
Office of Planning and Coordination					
1. Coordinated local meetings	475	499	460	438	505
2. Community Partnership Boards statewide	49	48	44	44	45
3. Model programs funded	9	9	9	9	8
Post Adjudication Review Board					
1. Judicial districts served	25	26	25	26	25
2. Volunteers conducting reviews	309	420	417	375	417
Child Death Review Board					
1. Child death cases reviewed and closed	250	350	282	350	250
2. Near death cases reviewed	30	50	70	85	53
Board of Child Abuse Examination					
1. Board meetings	5	4	6	6	6
2. Number of health care providers trained	57	55	50	60	50
Juvenile Personnel Training Program					
1. Training events	58	57	61	86	90
2. Training Participants	2988	2,847	3,065	4,198	4,335
Children of Incarcerated Parents#					
1. Fund mentoring program	1	N/A			
2. Develop a performance report	1	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.