

Oklahoma Commission on Children and Youth (0127)

Lead Administrator: Lisa Smith, Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$176,672					\$176,672
OJSO	\$879,388					\$879,388
PARB	\$300,658					\$300,658
MDT/P&C		\$1,192,229				\$1,192,229
CDRB	\$126,439					\$126,439
CIP	\$178,507					\$178,507
BCAME	\$40,000					\$40,000
IT		\$97,932				\$97,932
Total	\$1,701,664	\$1,290,161	\$0	\$0	\$0	\$2,991,825

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$244,069					
FY'16 GR Refund**	\$50,899					\$50,899

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

**Indicate how the FY'16 General Revenue refund was budgeted

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	The funding provided to Big Brothers Big Sisters for the mentoring program provided to children of incarcerated parents was reduced and funding for the Community Partnership Boards has been eliminated. Contracts with Southwestern Oklahoma State University and Southwestern Youth Services were cancelled.
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?	Child Death Review Board reviews are beginning to back up due to the agency's inability to fill a program coordinator position due to budget reductions. OJSO's response time has suffered due to the increase in complaints resulting from reduced children's services due to statewide budget cuts. Due to budget cuts, OCCY is unable to fill OJSO positions to keep up with the demand of services.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	The OCCY adjusted the salary of the agency CPO upon receiving increased duties regarding budget, contracts, reporting and supervision. After transferring to the OJSO department, another employee's salary was increased to be equitable to other employees in the same position.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$176,672				\$176,672	0.00%
OJSO	\$994,388				\$994,388	13.08%
MDT/P&C	\$300,658				\$300,658	0.00%
PARB		\$1,192,229			\$1,192,229	0.00%
CDRB	\$126,439				\$126,439	0.00%
CIP	\$178,507				\$178,507	0.00%
BCAME	\$40,000				\$40,000	0.00%
IT		\$97,932			\$97,932	0.00%
Total	\$1,816,664	\$1,192,229	\$0	\$0	\$3,008,893	0.57%

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

FY'18 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Agency is requesting to increase appropriation for FY-18 to cover the costs of juvenile competency forensic evaluations.		\$40,000
Request 2: Agency is requesting to increase appropriation for FY-18 in the amount of \$75,000 to hire additional staff. Position has been left open due to budget cuts. However, budget cuts to children's services has caused work of Oversight to increase. Facility complaints have nearly tripled in one year.		\$75,000
Total Increase above FY-18 Request		115,000

How would the agency handle a 5% appropriation reduction in FY'18?		
OCCY State Appropriation is \$1,743,024	Cancel Big Brothers/Big Sisters contract to mentor children of incarcerated parents	\$55,000
5% = \$87,151.20	Cancel Marie Detty Youth Services contract to mentor children of incarcerated parents	\$5,000
	Reduce contract with Attorney General	\$10,000

Reduce contract with Tulsa County Commissioners for services of PARB cle	\$12,000
Personnel	\$5,151
Total	\$87,151

How would the agency handle a 7.5% appropriation reduction in FY'18?		
OCCY State Appropriation is \$1,743,024 7.5% = \$130,726.80	Cancel Big Brothers/Big Sisters contract to mentor children of incarcerated parents	\$55,000
	Cancel Marie Detty Youth Services contract to mentor children of incarcerated parents	\$5,000
	Reduce contract with Attorney General	\$10,000
	Reduce contract with Tulsa County Commissioners for services of PARB cle	\$12,000
	Personnel	\$48,727
Total	\$130,727	

How would the agency handle a 10% appropriation reduction in FY'18?		
OCCY State Appropriation is \$1,743,024 10% = \$174,302.40	Cancel Big Brothers/Big Sisters contract to mentor children of incarcerated parents	\$55,000
	Cancel Marie Detty Youth Services contract to mentor children of incarcerated parents	\$5,000
	Reduce contract with Attorney General	\$10,000
	Reduce contract with Tulsa County Commissioners for services of PARB cle	\$12,000
	Personnel	\$92,302
Total	\$174,302	

Is the agency seeking any fee increases for FY'18?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
None

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? Loss of IV-E funds would create significant impact to all services.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? 15% of agency's budget is dependant on federal reimbursement. Program and personnel losses would occur. State mandated services would be significantly limited.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? No</p>

Division and Program Descriptions
Administrative Services Provides leadership, direction and support to all OCCY programs, staff, to the Commission and assistance to other agencies.
Office of Juvenile System Oversight (OJSO) Responsible for conducting independent monitoring and investigations of services and residential facilities. Performs systemic oversights on the child serving system by review of trends found in individual cases as well as commission requests. Maintains data and oversight of the Foster Parent Grievance System. Publish public reports when a child has died or nearly died due to abuse or neglect and a person responsible for the care of that child is charged with a crime that directly relates to the death or near death.
Post Adjudication Review Board (PARB) PARBs are comprised of citizen volunteers who review court cases of children who have been adjudicated Deprived or Delinquent to ensure that the system is operating in the child's best interest.
Freestanding Multidisciplinary Teams and Planning and Coordination (FMDT, P&C) OCCY monitors and provides cost reimbursment to Freestanding Multidisciplinary teams who review cases of abuse and neglect to assure appropriate action is taken on behalf of the child and the state. The office of Planning and Coordination works with state and local leaders to develop and implement demonstration programs that relate to the goals of the State Plan for Services to Children and Youth as well as acting as the lead on several legislatively mandated studies.
Child Death Review Board (CDRB) Reviews the deaths and near deaths of Oklahoma children and provides statistical data and systems evaluation information to reduce deaths caused

by accidents or abuse. Review safety of surviving siblings.

Board of Child Abuse Medical Examination (BCAME)

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

Children of Incarcerated Parents (CIP)

The CIP program facilitates the improvement and quality of life among children whose parents are incarcerated by contracting for mentoring to children with incarcerated parents and linking caregivers with resources for the children. The CIP also coordinates with other agencies both public and private to ensure resources are maximized.

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1.4	0.55	1.35	0.25	1.3	0.35
OJSO	4.05	8.3	2	0.25	9.3	0.75
MDT/P&C	1.85	2.3	2.05	0.25	3.8	0.3
PARB	1.35	2.6	0.25	0.25	2.35	0.25
CDRB	1.25		1.25		1	0.25
CIP	0.1	0.25	0.1		0.25	0.1
Total	10	14	7	1	18	2

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	2	2	4	5	7
OJSO	10	10	11	11	10
MDT/P&C	4	4	4	4	4
PARB	3	3	2	2	2
CDRB	1	1	2	-	-
CIP	0	1	2	-	-
Demonstration Projects	-	-	2	-	-
Juvenile System Training	-	-	-	-	-
Joint Oklahoma Information Network	-	-	-	4	2
Interagency Coordinating Council	-	-	-	2	2
Total	21	22	27	22	27

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Office of Juvenile System Oversight					
1. State facility visits	37	37	32	37	26
2. Investigations conducted	540	500	558	448	724
3. Public releases on deaths/near deaths	10	8	11	8	10
Office of Planning and Coordination					
1. Coordinated local meetings	300	275	250	475	499
2. Community Partnership Boards statewide	30	30	47	49	48
3. Model programs funded	8	8	9	9	9
Post Adjudication Review Board					
1. Judicial districts served	26	24	25	25	26
2. Volunteers conducting reviews	400	330	339	309	420
3. Total reviews completed	6552	6376	6,200	6084	6522
Child Death Review Board					
1. Child death cases reviewed and closed	300	300	300	250	350
2. Near death cases reviewed	30	30	30	30	50
Board of Child Abuse Examination					
1. Board meetings	4	5	4	5	4
2. Number of health care providers trained	60	57	57	57	55
Children of Incarcerated Parents					
1. Fund mentoring program	1	1	1	1	N/A
2. Develop a toolkit for caretakers	1	1	1	1	N/A
Freestanding Multi Disciplinary teams (transferred to OCCY 11/1/2013)**					
1. # FMDT members trained	239	175	120	**	**
2. New teams	0	3	3	**	**

Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I			

Federal IV-E Reimbursement	\$435,524	\$605,876	\$90,997
Revolving Fund II Brief Description			