



**OKLAHOMA
COMMISSION ON
CHILDREN AND YOUTH**

Oklahoma Commission on Children and Youth

FY 2026 Budget Hearing Presentation

Submitted by: Annette Wisk Jacobi, Executive Director

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The Oklahoma Commission on Children and Youth

OCCY serves as the State's oversight agent for services to children, in both private and state-operated services. OCCY is charged to assist all child-serving agencies with effective planning and coordinating of services.

The OCCY Commissioners are comprised of the heads of the OKDHS, SDE, DMHSAS, OHCA, DRS, OJA and Education; the Governor has five additional appointees; the President Pro Temp and Speaker of the House have one appointee each.

Founded in 1982 this agency, now encompasses the following divisions:

- Office of Juvenile System Oversight
- Office of Planning and Coordination
- Child Death Review Boards
- Post Adjudication Review Boards
- Freestanding Multidisciplinary Teams
- Board of Child Abuse Examiners
- Children's Endowment Fund
- Parent Partnership Board

The Oklahoma Commission on Children and Youth also oversees:

- Juvenile Forensic Evaluator Professional Committee
- Homeless Children and Youth Committee
- Strengthening Custody and Transition Services Advisory Committee
- Foster Parent Voices – foster parent grievance system
- Foster Youth Matters – foster child grievance system
- Oklahoma Children of Incarcerated Parents Mentoring Program
- Oklahoma Children of Incarcerated Parents Advisory Committee
- Children's State Advisory Work Group

Agency Vision, Mission, and Values

Vision: Children, youth, and families are served and supported by caring and competent individuals that allow them to develop their full potential.

Mission: Every day, OCCY works to improve and collaborate with systems that care for Oklahoma's children, youth, and families.

Core Values: OCCY's core values are rooted in integrity, collaboration, equity, innovation, and empathy. We are committed to transparency and ethical conduct, working in partnership with communities and agencies to ensure that every child, youth, and family has equitable access to the resources they need. We embrace creative solutions, continuously improving our approaches to meet the evolving needs of those we serve, and lead with compassion and respect, ensuring that every voice is heard and valued.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

1. Child Death Review Board Program (CDRB):

- Expanded staffing with additional state funding, reducing the case backlog significantly.
- Received a \$250,000 grant from the Michigan Public Health Institute to fund a five-year internship program for graduate students, focusing on preventable safe sleep deaths in children under one year old.

2. Office of Planning and Coordination (P&C):

- Advocated for the passage of HB 3231, providing free REAL ID Noncompliant Identification Cards to unaccompanied homeless youth aged 14–21.
- Partnered with Oklahoma’s Credit Union to enable unaccompanied homeless youth to open checking and savings accounts. The credit union also offered financial guidance, initial funding for accounts, and trauma-informed care training to employees.

3. OCCY Database Launch:

- Developed the agency’s first centralized database in partnership with the University of Oklahoma’s E-TEAM.
- Improved efficiency for the Post Adjudication Review Boards (PARB), enabling real-time data access, streamlined case reviews, and better support for providers, courts, and policymakers.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Office of Juvenile System Oversight (OJSO) impact	The OJSO is reviewing its inspection and investigation policies to align with best practices. Despite past limitations and staff reductions, OJSO is focused on improving efficiency and expanding its capacity to oversee child-serving facilities, address complaints, and ensure quality care.	Work with external and internal stakeholders to update investigation and oversight tools and practices.
2	OJSO access to children's facilities	The OJSO plays a vital role in preventing crises within child-serving programs. OCCY aims to reinstate its authority for routine facility inspections and enhance its team with specialists in disabilities, child care, and education. This expansion ensures comprehensive and effective oversight, protecting the well-being of vulnerable children and youth.	Request legislative action
3	Oklahoma juvenile competency remediation services	Oklahoma's juvenile justice system lacks restoration services for youths found incompetent. Unlike other states, Oklahoma drops such cases without attempting to restore competency, leading to repeated offenses. Offering restoration services could help these youths regain competency, allowing justice to be pursued.	Convene agencies and other stakeholders to identify appropriate steps to address this issue



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
AI for OJSO reports	AI will be able to create reports allowing manpower to be diverted to complaint investigations. Initials costs will be \$25,000 in the first year. Totals savings is unknown.	Employee work hours	\$0	\$0	Unknown
CDRB grant	The Michigan Public Health Institute provided a 5-year grant of \$250,000 to examine sudden infant death cases	Hours of labor	\$50,000	\$50,000	\$50,000
Planning and Coordination Partnerships	OCCY entered into partnerships with OHS, OSDH, and OPSR to carry out agency activities	Employee work hours	\$172,400	\$172,400	unknown

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target*	FY 24 Actuals	FY 25 Target	FY 29 Target
1	CIP- Improve well-being of children with incarcerated parents	Children receiving mentoring services- One-to-one mentoring provided to children of incarcerated parents Measure- Number of children	56	68	70	76
2	OJSO- Foster parents will receive supported services from OKDHS and other child placing agencies in a manner that allows them to provide safe and appropriate care for the children in their care.	Grievances will be resolved timely- Foster parent grievances will be resolved within 60 days. Measure- Percent of grievances resolved in 60 days.	95%	91%	95%	97%
3	CDRB- To identify any systems failures that occur in relation to a child death and near death, so that these failures will be addressed and not occur in the future.	Review of child death cases- Obtain and review reports regarding child deaths, collect statistics and evaluate systems issues. Measure- Number of child death cases reviewed and closed in a fiscal year.	400	547	450	300
4	PARB- Statewide coverage of the PARB program	Volunteers for all review boards- Increase the number of volunteers to conduct reviews by 15 additional volunteers each year. Measure- Number of board members	320	308	335	345
5	FSMDT- A team will be serving every county in the state not served by an accredited Children's Advocacy Center.	Increase the number of FSMDT- Increase the number of FSMDT each year to reach capacity Measure- Number of teams	39	39	42	48



Projects for FY 2025

- **Annual and Trend Reports (CDRB):**

- Beginning with the 2022 report annual data analyses will be based on a cohort year.
- Comprehensive trend analyses to support data-driven decision-making.

- **Credentialing Process for Review Boards (PARB):**

- Modernization of the program will continue. Following the implementation of the data collection system and removing the Open Meeting requirements the program will continue to undergo a robust review including the establishment of a new credentialing process.

- **Mentoring and Training Initiatives (P&C):**

- Launch of mentoring programs and training projects.
- Focus on skill-building, community support, and improving family outcomes.



Projects for FY 2026

Transforming the Office of Juvenile System Oversight (OJSO)

•Objective:

- Ensure the highest quality of services and care for children through robust oversight of public and private organizations.

•Action Plan:

- Collaborate with state and national experts to adopt innovative and impactful oversight practices.
- Implement rigorous review processes for residential programs, including detention centers, group homes, and childcare facilities.
- Establish a responsive public complaint system to ensure transparency and accountability in investigations and outcomes.

Expanding Juvenile Competency Evaluation Services to Eliminate Court Delays

•Objective:

- Address critical gaps in juvenile competency evaluations to expedite legal proceedings and support children deemed "not competent."

•Action Plan:

- Identify and onboard additional forensic juvenile competency evaluators statewide.
- Reduce court delays by addressing evaluator shortages.
- Develop a strategy for remediation services for children requiring competency-related support through stakeholder collaboration, creating holistic solutions for the juvenile system.



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Increased Partnerships:

- Expenditures have steadily increased due to partnerships with other agencies. Collaborative projects have resulted in additional investments from partners. This growth has allowed for statutory duties to be addressed.

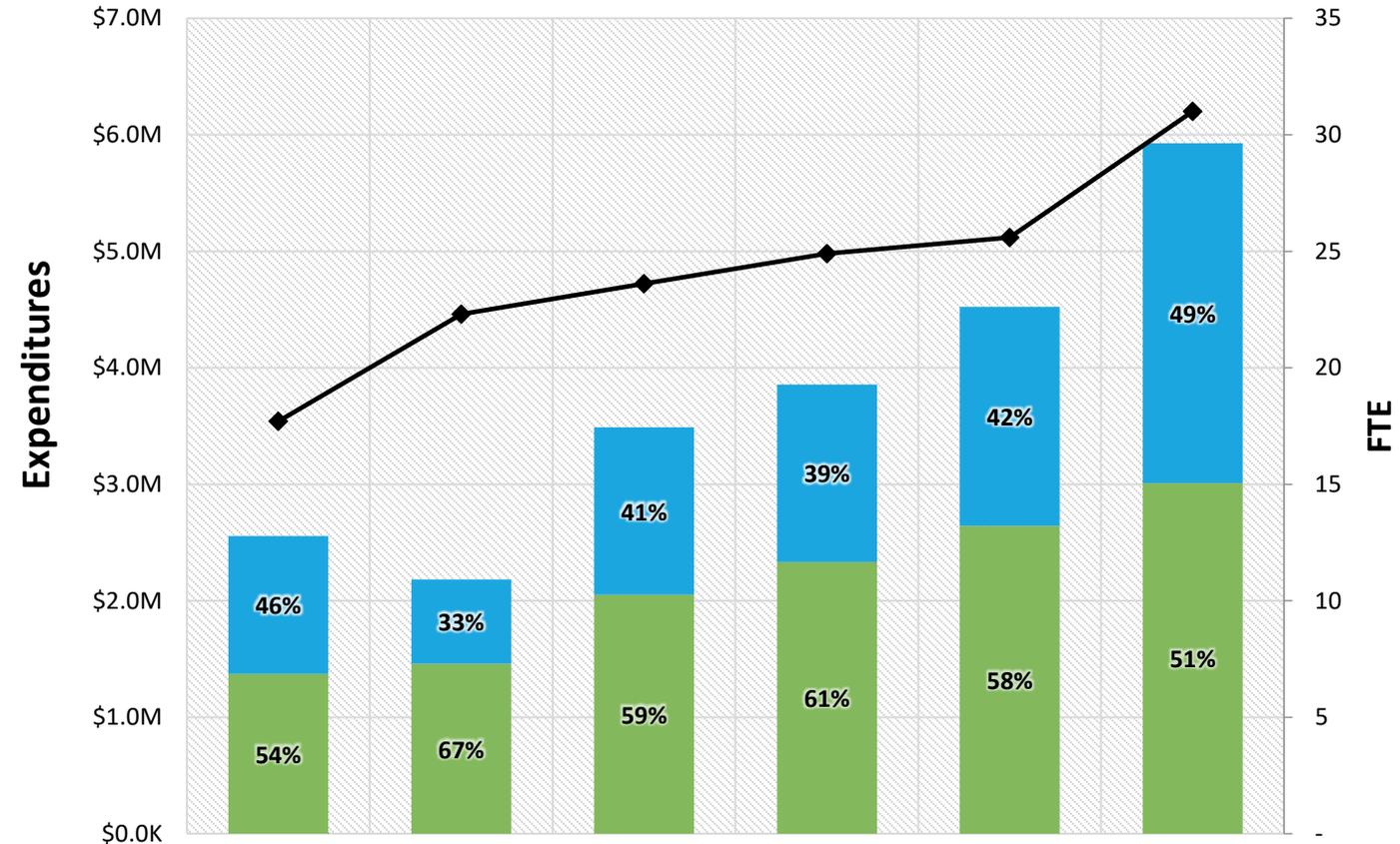
Appropriated Funds:

- The percentage of total expenditures funded by appropriations has seen fluctuations, starting at **54% in FY 2020** and peaking at **67% in FY 2021**. It then decreased to **51% by FY 2025**.
- The declining percentage in recent years is due to an increasing reliance on other funding sources.

FTE (Full-Time Equivalent) Trends:

- The FTE count has gradually improved from **18 in FY 2020** to **31 in FY 2025**.
- This FTE aligns with the agency's statutory responsibilities, new partnerships and rising expenditures.

Historic Total Actual Expenditures and Current Year Budget



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 YTD Budget
Appropriated	\$1.4M	\$1.5M	\$2.1M	\$2.3M	\$2.6M	\$3.0M
Revolving	\$1.2M	\$724.5K	\$1.4M	\$1.5M	\$1.9M	\$2.9M
Federal						
Total	\$2.6M	\$2.2M	\$3.5M	\$3.9M	\$4.5M	\$5.9M
FTE	18	22	24	25	26	31



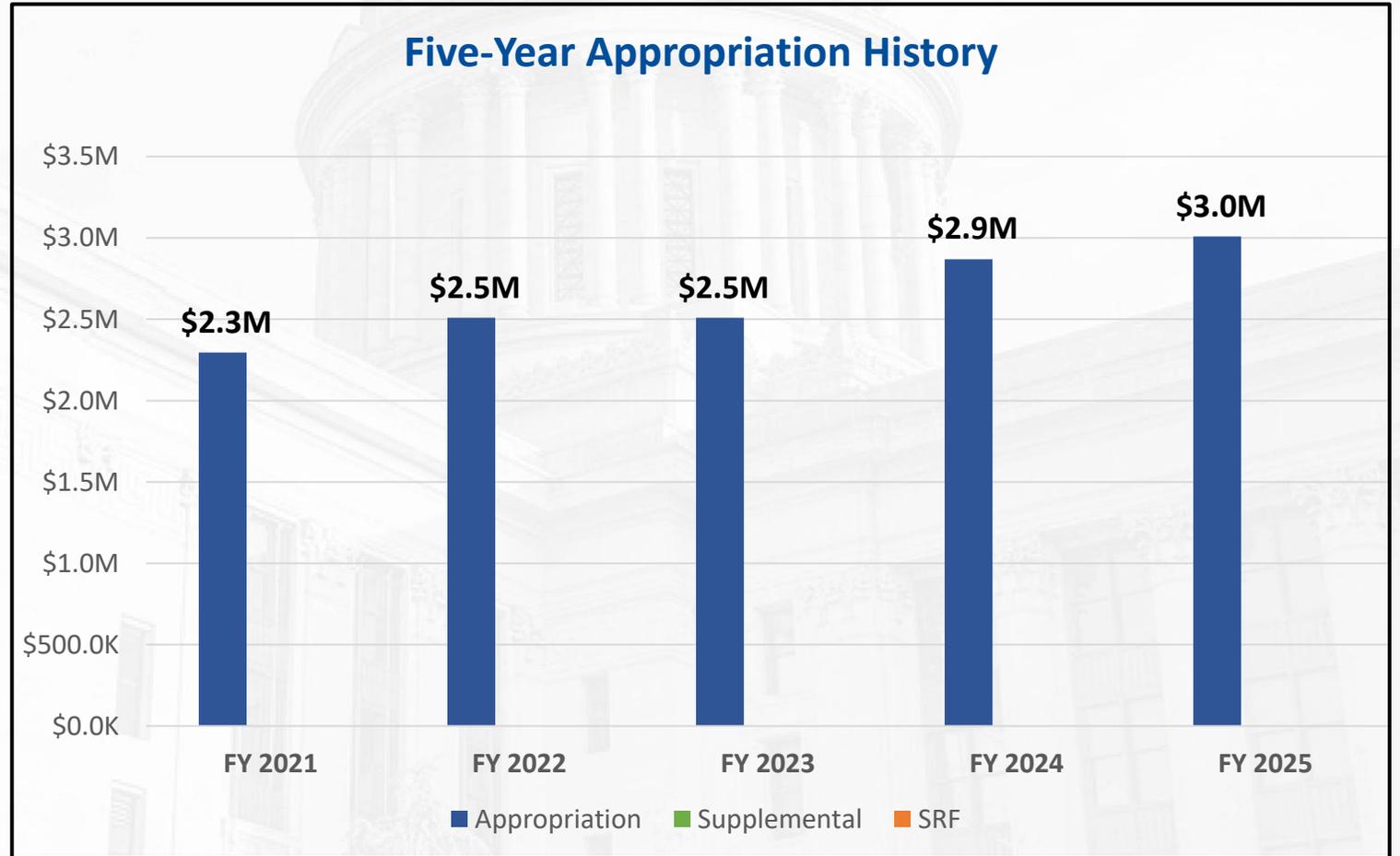


FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
Total FTE	31
Supervisor FTE	9
Supervisors to Total FTE Ratio (%)	29%
Current Budgeted but Unfilled FTE	1

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$2,295,414
FY 2022	\$2,509,414
FY 2023	\$2,509,414
FY 2024	\$2,869,414
FY 2025	\$3,008,819



*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$733,818	\$351,200	\$402,888	\$0

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$997,605	\$567,880	\$36,567	\$286,552

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
20000	OCCY Revolving Fund	\$192,541	\$265,000
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
Total Unrestricted Revolving Fund Cash balance:		\$	\$



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Juvenile Competency Evaluations	\$ 0	\$ 60,000	\$ 60,000	\$60,000		
Child abuse maltreatment medical reviews	\$0	\$ 100,000	\$100,000	\$ 66,400	Yes	Due to the reduced availability of the medical doctor not all reviews were completed. It is expected that all funded medical reviews will be done in FY25.
2 FTE for Child Death Review Board	\$0	\$ 200,000	\$200,000	\$200,000		
Totals	\$	\$ 360,000	\$,360,000	\$ 326,400		



FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Database- Annual Maintenance	\$ 50,000	YES	YES	
Juvenile Competency – 1 FTE	\$ 89,405	YES	YES	
Total adjustments	\$ 139,405			



Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	1 FTE for Parent Partnership Coordinator to carry out 10 O.S. § 601.14 (D).	\$94,268	Recurring
2	Cost of living adjustments	\$223,223	Recurring
3	3 FTE for the Office of Juvenile System Oversight	\$333,261	Recurring
Total		\$650,752	



(1) Incremental Budget Request

Name of Request 1 FTE for Parent Partnership Coordinator to carry out 10 O.S. § 601.14 (D).	
Type: Recurring or One-Time Operating / Recurring	\$ Incremental Amount Requested for FY 2026 \$94,268
Describe why these funds are needed. Title 10 O.S. § directs the agency to establish a Parent Partnership Board to inform all of Oklahoma's child-serving systems. The Parent Board has demonstrated great value to state services. The parent's involvement and work has been coordinated by agency staff from a 5-year grant which will expire in 2025. The agency requests funding to continue this statutory responsibility. <ul style="list-style-type: none">• The position is funded through the CBCAP Grant at OSDH with supplementary COVID relief/ARPA allocations, ending September 30, 2025.• OSDH has stated ongoing financial support at the current level will not continue beyond the 5-year contract.• Dedicated funding for a 1.0 FTE is essential to sustain OCCY's parent partnership efforts and meet statutory requirements.	



(2) Incremental Budget Request

Name of Request	
Cost of living adjustments	
Type: Recurring or One-Time Operating / Recurring	\$ Incremental Amount Requested for FY 2026 \$223,223
Describe why these funds are needed. The agency seeks a budget increase for targeted pay adjustments following a review positions. This adjustment is essential to ensure fair and competitive compensation for our workforce. The funding addresses two critical priorities: <ul style="list-style-type: none">• <u>Retention of Experienced Staff</u>: Competitive pay is vital to retain skilled employees, maintain institutional knowledge, and ensure operational stability.• <u>Attracting Skilled Talent</u>: To meet growing demands, competitive salaries are crucial for recruiting specialized expertise and upholding service standards. Investing in the agency's workforce is an investment in the effectiveness, efficiency, and success of its programs. The requested increase will ensure we remain equipped to meet our objectives and serve the public with excellence.	



(3) Incremental Budget Request

Name of Request	
3 FTE for the Office of Juvenile System Oversight	
Type: Recurring or One-Time Operating / Recurring	\$ Incremental Amount Requested for FY 2026 \$333,261
Describe why these funds are needed. <p>The Office of Juvenile System Oversight (OJSO) plays a critical role in ensuring the safety and well-being of children by investigating and reporting issues within Oklahoma’s child-serving systems. With recent highlighted failures in these systems, there is an urgent need to expand the level of oversight currently provided.</p> <ul style="list-style-type: none">• OJSO is statutorily tasked with investigating wrongful and unlawful conduct, addressing areas of concern, and providing independent monitoring of services for children and youth. Currently, OJSO conducts annual inspections at six state-operated facilities and responds to complaints from approximately 106 privately operated residential programs.• To meet these growing demands and enhance the care and services provided to children in these residential placements, OCCY requires additional resources. Specifically, the agency requests funding for two additional Oversight Specialist staff members and one Program Director. This expanded team will focus on conducting thorough inspections, responding to complaints, and improving outcomes for children and families statewide.	





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Thank You