

Oklahoma Commission on Children and Youth 01

Lead Administrator: Lisa Smith, Director

FY'16 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*
Administration	\$164,323		\$20,726		
OJSO	\$811,061		\$96,156		
PARB	\$214,151		\$96,075		
MDT/P&C	\$513,976		\$180,374		
CDRB	\$161,446		\$24,716		
CIP	\$107,906		\$88,676		
BCAME			\$59,917		
IT			\$191,712		
Total	\$1,972,863	\$0	\$758,352	\$0	\$0

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

FY'15 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'15 Carryover	\$274,773				

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

What Changes did the Agency Make between FY'15 and FY'16?

1.) Are there any services no longer provided because of budget cuts?

The Juvenile Personnel Training Program was eliminated as part of 7.25% cut. Community Partnership Board support has been October 1, 2015 administrative support to Community Partnerships has been eliminated due to staff reduction and reassignment

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 an program coordinator position to budget reductions.

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 Lead Multidisciplinary coordinator to reflect the added employee supervision and made the three due to increase in responsibilities. Salary adjustments were necessary due to leaving 1FTE unfilled.

FY'17 Requested Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Other	Total
Administration	\$193,425	\$21,782			
OJSO	\$969,113	\$98,303			
MDT/P&C	\$399,822	\$228,819			
PARB	\$304,989	\$48,635			
CDRB	\$1,916	\$191,865			
CIP	\$111,176	\$119,737			
BCAME	\$59,917				
Total	\$2,040,358	\$709,141	\$0	\$0	\$0

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

FY'17 Top Five Appropriation Funding Requests

Request 1: Description none

Request 2: Description

Request 3: Description

Request 4: Description

Request 5: Description

Total Increase above FY-17 Request

How would the agency handle a 5% appropriation reduction in FY'17

OCCY state appropriation is \$1,972,863	Contract with Southwestern State Oklahoma University	\$45,000
5% reduction is \$98,643	Reduce number of leased cars from OMES by 1	\$5,500
	Eliminate Community Partnership Board Support	\$7,500
	Reduce contract with Big Brothers /Big Sisters	\$40,643
		\$98,643

How would the agency handle a 7.5% appropriation reduction in FY'17

OCCY state appropriation is \$1,972,863	Contract with Southwestern State Oklahoma University	\$45,000
7.25% reduction is \$143,032.56	Eliminate contract with Big Brothers/Big Sisters	\$75,000
	Southwestern Youth Services Contract	\$4,500
	Reduce number of leased cars from OMES by 1	\$5,500
	Reduce number of leased cars from OMES by 1	\$5,500
	Eliminate Community Partnership Board Support	\$7,500
	Reduce supplies	32.56
	Total	\$143,033

How would the agency handle a 10% appropriation reduction in FY'

OCCY state appropriation is \$1,972,863	Contract with Southwestern State Oklahoma University	\$45,000
10% reduction is \$197,286.30	Eliminate contract with Big Brothers/Big Sisters	\$75,000
	Southwestern Youth Services Contract	\$4,500
	Reduce number of leased cars from OMES by 2	\$11,000
	Eliminate Community Partnership Board Support	\$7,500
	Unfilled vacancies/reduction of OMES services	\$54,286.30
	Total	\$197,286

Is the agency seeking any fee increases for FY'16?

Increase 1 N/A
 Increase 2 N/A
 Increase 3 N/A

What are the agency's top 2-3 capital or technology (one-time) requests, if a

none

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?

NO

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?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

N/A

Division and Program Descriptions

Administrative Services Provides leadership, direction and support to all OCCY programs, staff, to the Commission and assi

Office of Juvenile System Oversight (OJSO)

Has the responsibility to conduct 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 re Maintains data and oversight of the Foster Parent Grievence 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 c 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 Delinqu system is operating in the child's best interest.

Freestanding Multidisciplinary Teams and Planning and Coordination FMDT, P&C)

OCCY monitors and provides cost reimbursement to Freestanding Multidisciplinary teams who review cases of abuse and neglect is taken on behalf of the child and the state. The office of Planning and Coordination works with state and local leaders to devel demonstration programs that relate to the goals of the State Plan for Services to Children and Youth as well as acting as the lead 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 rec by accidents or abuse.

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 traini professionals in the identification and treatment of child abuse and neglect

Children of Incarcerated Parents (CIP)

the OCCY administers the CIP program which facilitates the improvement and quality of life among children whose parents ar for mentoring to children with incarcerated parents and linking caregivers with resources for the children. The CIP also coordir both public and private to ascertain that our limited resources are maximized.

FY'17 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
Administration	1.2	0.6	1.2	1	0.8
OJSO	4.4	8.3	2.4	1.2	9.5
MDT/P&C	2.3	2.6	1.3	0.9	3
PARB	1.3	2.6	0.3	0.9	2
CDRB	1.3	0	1.3	0.3	1
CIP	0.9	0.3	0.9	0.4	0.8
Total	11.4	14.4	7.4	4.7	17.1

FTE History				
	2016 Budgeted	2015	2012	2009
Administration	5	5	4	4
OJSO	12	13	12	11
MDT/P&C	6	6	12	5
PARB	3	3		2
CDRB	2	2	2	0
CIP	1	1	-	0
Demonstration Projects	0	0	-	2
Juvenile System Training	-	-	-	2
Joint Oklahoma Information Network	-	-	-	3
Interagency Coordinating Council	-	-	-	2
Total	29	30	30	31

Performance Measure Review				
	FY'15	FY'14	FY'13	FY'12
Office of Juvenile System Oversight				
1. State facility visits		32	37	26
2. Investigations conducted		558	448	724
3. Public releases on deaths/near deaths		11	8	10
Office of Planning and Coordination				
1. Coordinated local meetings		250	475	499
2. Community Partnership Boards statewide		47	49	48
3. Model programs funded		9	9	9
Post Adjudication Review Board				
1. Judicial districts served		25	25	26
2. Volunteers conducting reviews		339	309	420
3. Children Receiving a review		6,200		
Child Death Review Board				
1. Child death cases reviewed and closed		300	250	350
2. Near death cases reviewed		30	30	50
Board of Child Abuse Examination				
1. Board meetings		4	5	4
2. Number of health care providers trained		57	57	55
Juvenile Personnel Training Program				
1. Training events		54	58	57
2. Training Participants		2880	2988	2,847
Children of Incarcerated Parents				
1. Fund mentoring program		1	1	N/A
2. Develop a toolkit for caretakers		1	1	N/A
Freestanding Multi Disciplinary teams (transferred to OCCY 11/1/2013)**				
1. # FMDT members trained		120	**	**
2. New teams		3	**	**

Revolving Funds (200 Series Funds)		
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures
Revolving Fund I Federal IV-e reimbursement	\$427,679	\$348,355
Revolving Fund II Brief Description	\$0	\$0

Total	
	\$185,049
	\$907,217
	\$310,226
	\$694,350
	\$186,162
	\$196,582
	\$59,917
	\$191,712
	\$2,731,215

Total	
	\$274,773

reduced by 50% and as a
of duties to MDT's.

due

reassigned employee a level

% Change	
	-100.00%
	-100.00%
	-100.00%
	-100.00%
	-100.00%
	-100.00%
	-100.00%

\$ Amount	
	\$0

7?

17?

17?

\$ Amount	
	\$0
	\$0
	\$0

applicable?

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\$70 K - \$\$\$	
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	23

FY'11	
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	448
	14
	460
	44
	9
	25
	417
	282
	70
	6
	50
	61
	3,065
**	
**	

June '15 Balance	
	\$67,896
	\$0