

FY 2027 Budget Performance Review
12700 OKLAHOMA COMMISSION ON CHILDREN AND YOUTH

Version Original
Lead Administrator: Annette Wisk Jacobi

Date submitted 10/1/2025
Lead Financial Officer: Stephanie Papp

Agency Mission

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: facilitating joint planning and coordination among public and private agencies; independent monitoring of the children and youth service system for compliance with established responsibilities; entering into agreements to test models and demonstration programs for effective services; and providing continuing professional education and training for the purpose of improving services to children and youth.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

0100002 - Administrative Personnel

Administrative functions and shared services across the departments.

0100032 - Office of Juvenile System Oversight (OJSO)

The Office of Juvenile System Oversight (OJSO) has the responsibility of investigating and reporting misfeasance and malfeasance within the children and youth services system, inquiring into areas of concern, investigating complaints, and performing issue-specific system monitoring to ascertain compliance with established responsibilities. The OJSO conducts regular, periodic unannounced inspections of state-operated children's institutions and facilities.

0100040 - Children's Endowment Fund

The Children's Endowment Fund was created for the purpose of awarding grants in order to stimulate a broad range of innovative programs, activities or research or evaluation that will improve the well-being and reduce the adverse childhood experiences of Oklahoma's children. As a part of the work is the establishment of the Parent Partnership Board for the purpose of informing the use of the endowment by the Commission.

0100042 - Office of Planning and Coordination (P&C)

The Office of Planning and Coordination (P&C) was established to convene meetings of public and private agencies serving children and youth to facilitate joint planning and services. Community partnership boards are to be established to assist communities in establishing plans to improve services for children and youth. The P&C is also charged with developing the State Plan for Services to Children and Youth annually and to issue reports regarding the development of services, progress toward effective joint planning and service coordination, as well as assure compliance with established state policies/goals.

0100043 - Post Adjudication Review Board (PARB)

Post Adjudication Review Boards (PARB) are made up of citizen volunteers that serve district courts throughout Oklahoma. PARBs review documentation of court involved deprived and delinquent cases. They serve in an advisory capacity to the district courts, developing findings and recommendations regarding the appropriateness of treatment/service plans, permanency plans, and the services provided to the children and their families.

0100044 - Freestanding Multidisciplinary Teams (FSMDTs)

Freestanding Multidisciplinary Teams (FSMDT) are developed in collaboration between Oklahoma Commission on Children and Youth (OCCY) and each District Attorney and exist throughout the state by serving to provide a comprehensive response to cases of child maltreatment. Team members include the District Attorney or Assistant District Attorney, law enforcement, child welfare staff from the Oklahoma Department of Human Services, medical and mental health consultants, and a team coordinator who use a collaborative approach to conduct joint investigations of child abuse cases. OCCY provides training and technical assistance to these teams, conducts annual reviews to ensure teams are functioning effectively,

0100090 - Children of Incarcerated Parents

Oklahoma Commission on Children and Youth (OCCY) provides staff support to the Oklahoma Children of Incarcerated Parents Advisory Committee. The Committee recommends measures that promote the safety and well-being of children whose parents are incarcerated. The committee works collaboratively with agencies and service providers to better meet the needs and to improve the quality of life for these children. OCCY is charged with issuing contracts each year for the Oklahoma Mentoring Children of Incarcerated Parents program.

0100301 - Oklahoma Juvenile Forensic Evaluators

Oklahoma Commission on Children and Youth establishes procedures for ensuring the training and qualifications of individuals approved to conduct forensic juvenile competency evaluations ordered by district courts in Oklahoma. OCCY has established the Juvenile Competency Evaluators Professional Committee to give guidance to the credentialing requirements.

0100401 - Board of Child Abuse Examiners

The Board of Child Abuse and Examination and the Chief Child Abuse Examiner are responsible for the establishment and implementation of a continuing training program for child abuse examiners and for consultation services to medical providers in matters relating to child abuse and neglect.

0100681 - Child Death Review Board

This multidisciplinary board is responsible for reviewing the deaths and near deaths of all children through 17 years of age in Oklahoma. The board collects statistical data and systems evaluation information to identify death trends and develop recommendations for prevention and the improvement of policies, procedures and practices within and among agencies that protect and serve children. There is one state-wide board as well as four regional boards.

8800001 - ISD DPO - Admin

Shared information services for the agency.

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FY'26 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100002	Administration	\$921,869		\$77,704			\$999,573
0100032	OJSO	\$803,426		\$34,664			\$838,090
0100040	Children's Endowment Fund						\$0
0100042	Office Planning & Coordination	\$355,180		\$781,281			\$1,136,461
0100043	PARB	\$180,162		\$62,574			\$242,736
0100044	FSMDT	\$176,879		\$1,354,541			\$1,531,420
0100090	Children of Incarcerated Parents			\$89,500			\$89,500
0100301	Ok. Juvenile Forensic Evaluators	\$148,488		\$31,600			\$180,088
0100401	Board of Child Abuse Examiners	\$50,000					\$50,000
0100681	Child Death Review Board	\$391,084		\$59,021			\$450,105
8800001	ISD	\$75,999		\$233,370			\$309,369
0100045	CASA Contract			\$28,486			\$28,486
Total		\$3,103,087	\$0	\$2,752,741	\$0	\$0	\$5,855,828

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
194	GRF Duties	HB1004X	FY24	\$2,869,414	\$2,780,860	\$88,554
195	GRF Duties	HB2766 Sect. 88	FY25	\$3,008,819	\$2,741,828	\$266,991
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$355,545

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately.

Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

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

NO

2.) What services are provided at a higher cost to the user?

The agency does not charge users for its services since it is a state service.

3.) What services are still provided but with a slower response rate?

Court ordered juvenile competency evaluations are not being completed within the statutory timeframe. There are not enough evaluators available to fulfill all the orders within 30 days.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

NO

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Juvenile competency evaluation contracts	\$60,000		\$60,000	\$60,000	
Child abuse maltreatment medical reviews	\$100,000		\$100,000	\$59,800	
2 FTE for Child Death Review Board	\$200,000		\$200,000	\$200,000	
Database- Annaul Maintainece		\$50,000	\$50,000	\$50,000	
Juvenile Competency 1 FTE		\$89,405	\$89,405	\$89,405	
			\$0		
			\$0		
Total:	\$360,000	\$139,405	\$499,405	\$459,205	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

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FY'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100002	Administration	\$1,525,798	\$0	\$77,704	\$0	\$1,603,502	60.42%
0100032	OJSO	\$1,296,242	\$0	\$34,664	\$0	\$1,330,906	58.80%
0100040	Children's Endowment Fund	\$110,858	\$0	\$0	\$0	\$110,858	#DIV/0!
0100042	P&C Personnel	\$411,513	\$0	\$781,281	\$0	\$1,192,794	4.96%
0100043	PARB	\$291,020	\$0	\$62,574	\$0	\$353,594	45.67%
0100044	FSMDT	\$176,879	\$0	\$1,354,541	\$0	\$1,531,420	0.00%
0100090	Children of Incarcerated Parents	\$210,858	\$0	\$89,500	\$0	\$300,358	235.60%
0100301	Ok. Juvenile Forensic Evaluators	\$193,488	\$0	\$31,600	\$0	\$225,088	24.99%
0100401	Board of Child Abuse Examiners	\$50,000	\$0	\$0	\$0	\$50,000	0.00%
0100681	Child Death Review Board	\$391,084	\$0	\$59,021	\$0	\$450,105	0.00%
8800001	ISD	\$75,999	\$0	\$233,370	\$0	\$309,369	0.00%
0100045	CASA Contract	\$0	\$0	\$28,486	\$0	\$28,486	0.00%
Total		\$4,733,739	\$0	\$2,752,741	\$0	\$7,486,480	27.85%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'27 Top Five Incremental Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Support for Operational Overhead Costs	No	Recurring	\$342,252.00
Request 2:	Salary Revisions of Existing Staff	No	Recurring	\$261,677.00
Request 3:	OJSO Positions (Director & Investigators) – 3 FTEs	No	Recurring	\$492,816.00
Request 4:	Additional Juvenile Competency Evaluations	No	Recurring	\$45,000.00
Request 5:	Program Evaluations & Reports (OU contracts)	No	Recurring	\$56,333.00
Request 6:	Endowment Developer (1 FTE)	No	Recurring	\$110,858.00
Request 7:	Tulsa County PARB Coordinator (1 FTE)	No	Recurring	\$110,858.00
Request 8:	Children of Incarcerated Parents Mentoring Expansion	No	Recurring	\$100,000.00
Request 9:	CIP Coordinator (1 FTE)	No	Recurring	\$110,858.00
Request 10:				
Top Five Request Subtotal:				\$1,198,078
Total Increase above FY-26 Budget (including all requests)				\$1,630,652
Difference between Top Five requests and total requests:				\$432,574

* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 None			
Priority 2			
Priority 3			

Does the agency have any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
With a flat appropriation, OCCY will not be able to meet its statutory obligations in full. Current appropriations are almost entirely absorbed by payroll, leaving no capacity to fund critical operating costs or address mandated program expansions such as additional OJSO investigations, juvenile competency evaluations, and program reporting. Essential statutory duties—including required evaluations, reports to the Legislature, and court-ordered services—would be at risk of delay or non-compliance. In effect, a flat budget forces the agency to operate on the edge of sustainability, without resources to cover mandated responsibilities or respond to new legislative requirements.

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How would the agency handle a 2% appropriation reduction in FY '27?

A 2% reduction would directly undermine OCCY's ability to fulfill statutory mandates. It would require across-the-board reductions that affect oversight, investigations, and program evaluations required by law. Court-ordered juvenile competency evaluations and legislatively mandated reports would go unfunded or delayed, placing the agency out of compliance with state law. Additionally, a cut would force reductions in pass-throughs, contracted services, and FTE support, leading to diminished protections for vulnerable children, slower investigations of complaints, and reduced accountability across child-serving systems. In short, OCCY could not absorb a 2% cut without failing to meet legal requirements and significantly weakening services to children and families.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)

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?
N/A

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?
The agency is the recipient of the following funds from other agencies: DHS Title IV-E, OSDH CBCAP, and OPSR Preschool Devl. Grant. A reduction of these funds would impact the agency since state appropriation amount does not cover all agency costs such as rent, utilities, transportation, etc.

5.) Has the agency requested any additional federal earmarks or increases?
No

FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100002	Administration	3	4		4	2	1
0100032	OJSO	2	6.5	0.5	8		
0100040	Children's Endowment Fund	0	0		0		
0100042	P&C Personnel	1	5		6		
0100043	PARB	1	1		2		
0100044	FSMDT	1	1		2		
0100681	Child Death Review Board	1	5	1	5		
0100301	Ok. Juvenile Forensic Evaluators	0	1		1		
Total		9	23.5	1.5	28	2	1

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FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
0100002	Administration	7.0	7.0	7.0	7.0	8.0	2.2
0100032	OJSO	8.5	8.5	8.0	8.0	8.0	10.3
0100040	Children's Endowment Fund	0.0	0.0	2.0	2.0	0.5	0.0
0100042	P&C Personnel	6.0	6.0	4.0	4.0	3.0	4.4
0100043	PARB	2.0	2.0	2.0	2.0	2.0	2.9
0100044	FSMDT	2.0	2.0	2.0	2.0	2.0	0.0
0100681	Child Death Review Board	6.0	6.0	5.0	5.0	3.5	1.1
0100301	Ok. Juvenile Forensic Evaluators	1.0	1.0	1.0	0.0	0.0	0.0
100090	Children of Incarcerated Parents			0.0	0.0	0.0	1.1
Total		32.5	32.5	31.0	30.0	27.0	22.0

Performance Measure Review						
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	
0100032 - Office of Juvenile System Oversight						
1 Oversight investigations	334	438	427	375	364	
2 Children facilities inspections	6	6	5	6	4	
0100681 - Child Death Review Board						
1 Review child death cases.	481	547	355	255	74	
2 Review near deaths	239	74	39	26	69	
3 Make recommendations to state and local agencies	4	5	5	3	3	
0100043 - Post Adjudication Review Board						
1 A PARB will be established and functioning in all 26 judicial districts.	21	20	22	22	23	
2 Volunteers for all review boards	282	308	312	262	23	
3 PARB members complete training		195	325	290	23	
0100044 - Freestanding Multidisciplinary Teams						
1 Number of functioning FSMDTs	40	38	38	37	37	
Provide training events to increase FSMDT						
2 knowledge in conducting coordinated child maltreatment investigations.	27	21	25	52	96	
0100301 - Oklahoma Juvenile Competency						
1 The number of fully credentialed juvenile forensic evaluators will increase.	5	3	3	5	5	
0100090 - Oklahoma Children of Incarcerated Parents						
1 Contract with a program to provide mentoring in accordance with the statutory description	80	70	68	HB	37	
0100401 - Board of Child Abuse Examiners						
1 Number of service providers trained	6	5	5	5	3	

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
20000 - OCCY Revolving Fund			
1. Grant funds programs like CJA, PDG, CBCAP. 2. OKDHS reimburses from Federal IV-E funds for qualifying case investigations of child welfare	\$824,976	\$846,695	\$530,425
21000 - CAMTA Revolving Fund			
OKDHS annually allots funds from collected fees to the agency for the distribution to the Freestanding Multidisciplinary Teams to conduct joint investigations of child abuse and neglect.	\$1,254,836	\$1,267,497	\$140,915

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2915 N. Classen Boulevard, Suite 300	Oklahoma City	Oklahoma	15	1	16.5	32.5
						0
						0
						0
						0
Total Agency Employees						32.5