

Comm on Children and Youth  
Business Unit - 12700 - Sub-Major  
FY-2021 Operating Budget Comparison Summary by Business Unit/Account  
as of August 31, 2020

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12700 - Comm on Children and Youth  
Department: 0100002 - 8800001

Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511	Salary Expense	1,329,006	221,501	194,626.25	0.00	0.00	194,626.25	1,134,379.75	26,874.71	14.64	87.87
512	Insur.Prem-Hlth-Life,etc	302,814	50,469	38,799.89	12,000.00	0.00	50,799.89	252,014.11	-330.95	16.78	100.66
513	FICA-Retirement Contributions	329,211	54,868	46,817.07	0.00	0.00	46,817.07	282,393.93	8,051.31	14.22	85.33
515	Professional Services	1,028,711	171,452	7,897.26	158,427.98	0.00	166,325.24	862,385.76	5,126.36	16.17	97.01
519	Inter/Intra Agy Pmt-Pers Svcs	10,100	1,683	45.00	2,520.00	0.00	2,565.00	7,535.00	-881.70	25.40	152.38
521	Travel - Reimbursements	66,523	11,087	0.00	0.00	0.00	0.00	66,523.00	11,086.94	0.00	0.00
522	Travel - Agency Direct Pmts	111,753	18,625	239.68	1,766.00	0.00	2,005.68	109,747.32	16,619.74	1.79	10.77
531	Misc. Administrative Expenses	43,299	7,216	3,875.37	46,350.75	0.00	50,226.12	-6,927.12	-43,009.70	116.00	696.00
532	Rent Expense	159,892	26,649	13,858.18	134,698.05	0.00	148,556.23	11,335.77	-121,907.61	92.91	557.46
533	Maintenance & Repair Expense	5,700	950	13.68	6,744.65	0.00	6,758.33	-1,058.33	-5,808.33	118.57	711.40
534	Specialized Sup & Mat.Expense	3,150	525	0.00	1,744.00	0.00	1,744.00	1,406.00	-1,219.04	55.37	332.22
536	General Operating Expenses	8,100	1,350	0.00	4,000.00	0.00	4,000.00	4,100.00	-2,650.04	49.38	296.31
541	Office Furniture & Equipment	60,222	10,037	0.00	60,891.56	0.00	60,891.56	-669.56	-50,854.60	101.11	606.67
554	Program Reimb,Litigation Costs	1,026,600	171,100	352.84	45,956.92	0.00	46,309.76	980,290.24	124,790.22	4.51	27.07
601	AFP Encumbrances	0	0	0.00	17,021.08	0.00	17,021.08	-17,021.08	-17,021.08	~	~
Totals		4,485,081	747,512	306,525.22	492,120.99	0.00	798,646.21	3,686,434.79	-51,133.77	17.81	106.84
Class Funding		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19101	Duties	2,295,414	382,568	301,301.15	221,972.63	0.00	523,273.78	1,772,140.22	-140,705.36	22.80	136.78
20000	Okla. Comm On Children & Youth	1,254,357	209,059	4,871.23	248,191.44	0.00	253,062.67	1,001,294.33	-44,003.65	20.17	121.05
21000	CAMTA Revolving Fund	935,310	155,885	352.84	21,956.92	0.00	22,309.76	913,000.24	133,575.24	2.39	14.31
Totals		4,485,081	747,512	306,525.22	492,120.99	0.00	798,646.21	3,686,434.79	-51,133.77	17.81	106.84



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<u>Unit</u>	<u>Class</u>	<u>Dept</u>	<u>Bud Ref</u>	<u>Allocations</u>	<u>Pre Encumbered</u>	<u>Encumbered</u>	<u>Current Yr Exp</u>	<u>Prior Yr Exp</u>	<u>Allotment Budget</u>	<u>Available Cash</u>
12700										
	190									988,077.93
	19001	01	20	2,300,377.00	.00	28,049.23	27,985.98	1,304,024.15	940,317.64	
	19001	88	20	90,679.00	.00	19,045.90	4,136.53	66,831.41	665.16	
				2,391,056.00		47,095.13	32,122.51	1,370,855.56	940,982.80	
	191									81,313.85
	19101	01	21	2,202,423.00	.00	153,150.10	299,641.23	.00	1,749,631.67	
	19101	88	21	92,991.00	.00	66,003.89	1,614.92	.00	25,372.19	
				2,295,414.00		219,153.99	301,256.15		1,775,003.86	
	199									0.27
	19901	01	19	1,207,867.00	.00	.00	.00	1,207,866.73	.27	
	19911	01	20	470,377.00	.00	.00	.00	470,377.00	.00	
				1,678,244.00				1,678,243.73	.27	
	200									651,772.76
	20000	01	19	450,245.00	.00	42,554.08	.00	404,675.07	3,015.85	
	20000	01	20	396,428.00	10,000.00	153,682.29	14,975.43	120,330.95	97,439.33	
	20000	01	21	1,019,357.00	.00	136,764.07	4,535.93	.00	878,057.00	
	20000	88	19	68,840.00	.00	.24	.00	68,839.76	.00	
	20000	88	20	235,000.00	.00	3,385.81	4,787.00	11,942.54	214,884.65	
	20000	88	21	235,000.00	.00	61,717.37	335.30	.00	172,947.33	
				2,404,870.00	10,000.00	398,103.86	24,633.66	605,788.32	1,366,344.16	
	210									122,832.42
	21000	01	19	1,501,500.00	.00	90,169.98	.00	1,266,299.96	145,030.06	



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<u>Business Unit</u>	<u>Class</u>	<u>Dept</u>	<u>Bud Ref</u>	<u>Allocations</u>	<u>Pre Encumbered</u>	<u>Encumbered</u>	<u>Current Yr Exp</u>	<u>Prior Yr Exp</u>	<u>Allotment Budget</u>	<u>Available Cash</u>
12700										
	210									122,832.42
	21000	01	20	1,500,000.00	.00	45,505.03	27,399.27	1,051,625.68	375,470.02	
	21000	01	21	935,310.00	.00	21,956.92	352.84	.00	913,000.24	
				3,936,810.00		157,631.93	27,752.11	2,317,925.64	1,433,500.32	
	994									200.00
Business Unit Totals				12,706,394.00	10,000.00	821,984.91	385,764.43	5,972,813.25	5,515,831.41	1,844,197.23



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<u>Business</u>	<u>Unit</u>	<u>Class</u>	<u>Dept</u>	<u>Bud Ref</u>	<u>Allocations</u>	<u>Pre Encumbered</u>	<u>Encumbered</u>	<u>Current Yr Exp</u>	<u>Prior Yr Exp</u>	<u>Allotment Budget</u>	<u>Available Cash</u>
Grand Totals					12,706,394.00	10,000.00	821,984.91	385,764.43	5,972,813.25	5,515,831.41	1,844,197.23



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**BUSINESS UNIT 12700**  
**CLASS 190**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>(5,469.58)</b>	<b>0.00</b>				<b>0.00</b>	<b>1,026,380.02</b>
1-Jul	0.00	27,873.90	5,469.58	0.00	0.00	0.00	0.00	0.00	993,036.54
2-Aug	0.00	4,958.61	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
5-Nov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,077.93
Column Totals:	0.00	32,832.51	5,469.58	0.00	0.00	0.00	0.00		
Current Ledger Balance:			0.00	0.00					

**Class/Fund Balances:**

	<u>0.00</u>	<u><b>988,077.93</b></u>
Current Ledger Balance-Liabilities:		0.00

**\*Budgeted Cash Balance: 988,077.93**

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



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Summary of Receipts and Disbursements  
From Business Unit 12700 To Business Unit 12700  
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**BUSINESS UNIT 12700**

**CLASS 191**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
1-Jul	0.00	140,853.31	0.00	0.00	0.00	(191,285.00)	0.00	0.00	50,431.69
2-Aug	0.00	160,402.84	0.00	0.00	0.00	(191,285.00)	0.00	0.00	81,313.85
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
5-Nov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,313.85
Column Totals:	0.00	301,256.15	0.00	0.00	0.00	(382,570.00)	0.00		
Current Ledger Balance:			0.00	0.00					

**Class/Fund Balances:**

<u>0.00</u>	<u><b>81,313.85</b></u>
Current Ledger Balance-Liabilities:	0.00

**\*Budgeted Cash Balance: 81,313.85**

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



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**BUSINESS UNIT 12700**

**CLASS 199**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.27</b>
1-Jul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
2-Aug	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
5-Nov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27
Column Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Current Ledger Balance:			0.00	0.00					

**Class/Fund Balances:**

<u>0.00</u>	<u>0.27</u>
Current Ledger Balance-Liabilities:	0.00

**\*Budgeted Cash Balance: 0.27**

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



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Summary of Receipts and Disbursements  
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For the Month of August, 2020

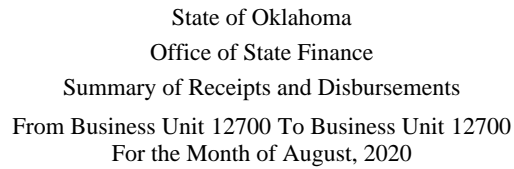
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**BUSINESS UNIT**      **12700**  
**CLASS**                **200**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>676,540.92</b>
1-Jul	(100.00)	20,085.83	0.00	0.00	0.00	(1,559.35)	0.00	0.00	658,114.44
2-Aug	0.00	7,849.41	(2,000.00)	0.00	0.00	(1,507.73)	0.00	0.00	653,772.76
Column Totals:	(100.00)	27,935.24	(2,000.00)	0.00	0.00	(3,067.08)	0.00		
Current Ledger Balance:			(2,000.00)	0.00					
<b>Class/Fund Balances:</b>								0.00	<b>653,772.76</b>
								Current Ledger Balance-Liabilities:	(2,000.00)
								<b>*Budgeted Cash Balance:</b>	<b>651,772.76</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.





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**CLASS** **210**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			0.00	0.00				0.00	150,584.53
1-Jul	0.00	24,999.27	0.00	0.00	0.00	0.00	0.00	0.00	125,585.26
2-Aug	0.00	2,752.84	0.00	0.00	0.00	0.00	0.00	0.00	122,832.42
Column Totals:	0.00	27,752.11	0.00	0.00	0.00	0.00	0.00		
Current Ledger Balance:			0.00	0.00					
Class/Fund Balances:								0.00	122,832.42
							Current Ledger Balance-Liabilities:		0.00
							*Budgeted Cash Balance:		122,832.42

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



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**BUSINESS UNIT 12700**

**CLASS 994**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
1-Jul	0.00	0.00	0.00	0.00	(200.00)	0.00	0.00	0.00	200.00
2-Aug	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
5-Nov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
Column Totals:	0.00	0.00	0.00	0.00	(200.00)	0.00	0.00		
Current Ledger Balance:			0.00	0.00					

**Class/Fund Balances:**

<u>0.00</u>	<u>200.00</u>
Current Ledger Balance-Liabilities:	0.00

**\*Budgeted Cash Balance: 200.00**

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



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**BUSINESS UNIT 12700**  
**CLASS 79901**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>100.00</b>
1-Jul	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-Aug	(546.15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
5-Nov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.15
Column Totals:	(446.15)	0.00	0.00	0.00	0.00	0.00	0.00		
Current Ledger Balance:			<u>0.00</u>	<u>0.00</u>					

**Class/Fund Balances:**

	<u>0.00</u>	<u>546.15</u>
Current Ledger Balance-Liabilities:		0.00
<b>*Budgeted Cash Balance:</b>		<b>546.15</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



State of Oklahoma  
Office of State Finance  
Summary of Receipts and Disbursements  
From Business Unit 12700 To Business Unit 12700  
For the Month of August, 2020

9/1/2020  
9:24:19 AM  
Page 9

**BUSINESS UNIT 12700**

**CLASS**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
Column Totals:	(546.15)	389,776.01	3,469.58	0.00	(200.00)	(385,637.08)	0.00		
Prior Year AP BU Balance:			(5,469.58)	0.00					
Current AP Business Unit Balance:			(2,000.00)	0.00					
<b>Business Unit Balances:</b>								0.00	1,846,743.38



FY2022 Budget Request	Children's Endowment Fund  999 empl.  100001	FY 22  Reduce Contract	Administration  7 FTE  0100002	FY 22  Adjust Personnel from MDT/Reduce Equipment	Office of Juvenile System Oversight  7.5 FTE 999 empl.  100032	FY 22  Add 1 Staff	Office of Planning and Coordination  2 FTE  0100042	FY 22  Add 2 Staff	Post Adjudication Review Board  2 FTE  0100043	FY 22  Reduce Contract/Increase Tulsa PARB	Freestanding Multidisciplinary Teams  2 FTE  0100044	FY 22  Move Personnel to Admin/Remove Contract/Reduce Equipment
Total Payroll Expense	41,680	41,680	577,318	624,896	661,907	718,682	153,026	256,634	148,890	148,890	210,273	163,469
Professional Services	50,000	25,000	106,934	106,934	101,200	101,200	35,000	35,000	51,000	21,000	292,000	192,000
Flexible Benefits	0	0	3,600	3,600	2,300	2,300	1,500	1,500	1,500	1,500	1,000	1,000
	91,680	66,680	687,852	735,430	765,407	822,182	189,526	293,134	201,390	171,390	503,273	356,469
Travel Reimbursements	0	0	17,946	17,946	9,000	9,000	6,300	6,300	24,027	24,027	4,800	4,800
Travel Direct Purchase	0	0	12,190	12,190	10,787	10,787	20,810	20,810	3,000	3,000	63,310	63,310
Misc. Administrative Expenses	0	0	15,475	15,475	0	0	0	0	500	500	2,500	2,500
Rent Expense	0	0	95,924	95,924	2,700	2,700	5,500	5,500	0	0	9,500	9,500
Maintenance & Repair Expense	0	0	0	0	0	0	0	0	0	0	0	0
Specialized Supplies & Mat'ls. Exp.	0	0	1,550	1,550	1,100	1,100	0	0	0	0	0	0
Production, Safety & Security Exp.	0	0	500	500	0	0	0	0	0	0	0	0
General Operating Expenses	0	0	6,800	6,800	0	0	0	0	0	0	1,200	1,200
Office Furniture and Equipment	0	0	23,000	10,000	4,800	2,000	4,000	4,000	1,200	1,200	2,000	500
Program Reimbursements, Litigation Cost	0	0	0	0	0	0	25,000	25,000	24,000	48,000	922,600	922,600
Total Other Expense	0	0	173,385	160,385	28,387	25,587	61,610	61,610	52,727	76,727	1,005,910	1,004,410
Division/Unit Totals	91,680	66,680	861,237	895,815	793,794	847,769	251,136	354,744	254,117	248,117	1,509,183	1,360,879
State Appropriations	41,680	41,680	782,516	830,094	664,207	720,982	184,220	287,828	150,390	150,390	211,273	163,469
Non-Appropriations (CJA grant, Title IV-E)	50,000	25,000	78,721	65,721	129,587	126,787	66,916	66,916	103,727	97,727	362,600	262,100
CAMTA	0	0	0	0	0	0	0	0	0	0	935,310	935,310
Total - Appropriations and Carryover	91,680	66,680	861,237	895,815	793,794	847,769	251,136	354,744	254,117	248,117	1,509,183	1,360,879



# OKLAHOMA

COMMISSION ON CHILDREN AND YOUTH

FY2022 Budget Request	Children's Justice Act Grant - CASA 0 FTE 0100045	FY 22 2 yrs of CJA grant	Children of Incarcerated Parents 0 FTE 0100090	FY 22 No Change	Juvenile Competency Evaluation 0 FTE 0100301	FY 22 No Change	Board of Child Abuse Examination 0 FTE 0100401	FY 22 No Change	Child Death Review Board 2 FTE 0100681	FY 22 Add 1 Staff	ISD 0 FTE 8800001	FY 22 Reduce Equipment
Total Payroll Expense	0	0	0	0	0	0	0	0	167,937	236,673	0	0
Professional Services	5,500	11,000	10,000	10,000	50,000	50,000	100,000	100,000	0	0	227,077	227,077
Flexible Benefits	0	0	0	0	0	0	0	0	200	200	0	0
	5,500	11,000	10,000	10,000	50,000	50,000	100,000	100,000	168,137	236,873	227,077	227,077
Travel Reimbursements	0	0	0	0	0	0	450	450	4,000	4,000	0	0
Travel Direct Purchase	0	0	0	0	0	0	0	0	1,656	1,656	0	0
Misc. Administrative Expenses	0	0	0	0	0	0	0	0	0	0	24,824	24,824
Rent Expense	0	0	0	0	0	0	0	0	0	0	46,268	46,268
Maintenance & Repair Expense	0	0	0	0	0	0	0	0	0	0	5,700	5,700
Specialized Supplies & Mat'ls. Exp.	0	0	0	0	0	0	0	0	0	0	0	0
Production, Safety & Security Exp.	0	0	0	0	0	0	0	0	0	0	0	0
General Operating Expenses	0	0	0	0	0	0	0	0	0	0	100	100
Office Furniture and Equipment	0	0	0	0	0	0	0	0	1,200	1,200	24,022	10,000
Program Reimbursements, Litigation Cost	0	0	55,000	55,000	0	0	0	0	0	0	0	0
Total Other Expense	0	0	55,000	55,000	0	0	450	450	6,856	6,856	100,914	86,892
Division/Unit Totals	5,500	11,000	65,000	65,000	50,000	50,000	100,450	100,450	174,993	243,729	327,991	313,969
State Appropriations	0	0	0	0	0	0	0	0	168,137	236,873	92,991	78,969
Non-Appropriations (CJA grant, Title IV-E)	5,500	11,000	65,000	65,000	50,000	50,000	100,450	100,450	6,856	6,856	235,000	235,000
CAMTA	0	0	0	0	0	0	0	0	0	0	0	0
Total - Appropriations and Carryover	5,500	11,000	65,000	65,000	50,000	50,000	100,450	100,450	174,993	243,729	327,991	313,969



FY2022 Budget Request			
	FY 21	FY22 Request	+/- Change
Total Payroll Expense	1,961,031	2,190,924	229,893
Professional Services	1,028,711	879,211	149,500
Flexible Benefits	10,100	10,100	0
	2,999,842	3,080,235	80,393
Travel Reimbursements	66,523	66,523	0
Travel Direct Purchase	111,753	111,753	0
Misc. Administrative Expenses	43,299	43,299	0
Rent Expense	159,892	159,892	0
Maintenance & Repair Expense	5,700	5,700	0
Specialized Supplies & Mat'ls. Exp.	2,650	2,650	0
Production, Safety & Security Exp.	500	500	0
General Operating Expenses	8,100	8,100	0
Office Furniture and Equipment	60,222	28,900	31,322
Program Reimbursements, Litigation Cost	1,026,600	1,050,600	24,000
Total Other Expense	1,485,239	1,477,917	7,322
Division/Unit Totals	4,485,081	4,558,152	73,071
State Appropriations	2,295,414	2,510,285	214,871
Non-Appropriations (CJA grant, Title IV-E)	1,254,357	1,112,557	141,800
CAMTA	935,310	935,310	0
Total - Appropriations and Carryover	4,485,081	4,558,152	73,071



**Director's Report  
OCCY Commission Meeting  
September 18, 2020**

**PERSONNEL**

**Fulltime Employee Changes:**

Ms. Katharine Carson, MSW, started serving as the OCCY Community Development Planner for the Freestanding Multidisciplinary Teams as of August 10<sup>th</sup>.

The following new positions have been have been or are being posted:

- Planning & Coordination Program Manager
- Program Evaluator

**FINANCES**

**Routine Budget Monitoring:** Monthly finance meetings with the Office of Management and Enterprise Services (OMES) and OCCY staff continue. ***Please see the attached report.***

**State Fiscal Year 2022 Budget Request:** I would like to thank Mark James and the OCCY Program Managers for putting together the proposed budget. It was presented to the Commission Finance Committee September 10<sup>th</sup>. We greatly appreciate Director Holt, Commissioner Fruendt, and Commissioner Marseilles for taking the time to listen and ask in-depth questions about the proposed budget request. This vetted budget request will be presented to the full Commission for questioning and potential approval during the September meeting. ***Please see the attached handout.***

**DIRECTOR'S HIGHLIGHTED ACTIVITIES**

**New Office Mural:** We want to thank local artist Anne Engel for the fresh, friendly mural she provided our lobby space. To see photos and learn about Ms. Engel, go to [https://www.ok.gov/occy/Anne\\_Engel\\_Lobby\\_Mural.html](https://www.ok.gov/occy/Anne_Engel_Lobby_Mural.html).

**Special Projects and Future Direction:** Ms. Jacobi will address these issues during her meeting presentation.

**OCCY PROGRAM HIGHLIGHTS:**

**Child Death Review Board - CDRB (Lisa Rhoades)**

**National Webinar:** Ms. Rhoades served as a panelist for the National Center for Review and Prevention of Child Deaths' "Reviewing Native Deaths Webinar" held on August 19<sup>th</sup>.

**CDRB Webpages:** OCCY Public Information Officer Rob Agnew and Ms. Rhoades have worked to update and improve the CDRB section of the OCCY website. We encourage you to take a look: [https://www.ok.gov/occy/Programs/Child\\_Death\\_Review\\_Board/index.html](https://www.ok.gov/occy/Programs/Child_Death_Review_Board/index.html)

### **Post Adjudication Review Board – PARB (Keith Pirtle)**

Ottawa County PARB: An Ottawa County PARB is being formed thanks to the effort of Mr. Pirtle and the local Ottawa County Coalition.

Revised PARB Forms: Mr. Pirtle has taken time to revise all of the PARB forms and they are now electronically fillable. Progress is being made to digitize PARB as much as possible.

### **Freestanding Multidisciplinary Teams – FSMDT (Jimmy Widdifield, Jr.)**

Annual Review Process: This process began on July 1<sup>st</sup> and the final results will be presented to the full Commission during the September meeting. ***Please see the handout.***

Southern Regional Children’s Advocacy Center (SRCAC): Mr. Widdifield was invited to participate in two committees facilitated by the SRCAC – 1) Forecasting Training; and 2) Transitioning In-Person Conferences to Virtual Format. He participated in three committee meetings to learn strategies and resources to support CJA trainings organized by OCCY.

Federal Bureau of Investigations (FBI): Mr. Widdifield participated in two meetings with the FBI Victim Specialists regarding forensic interviewing and federal cases in Oklahoma, particularly in response to the Supreme Court of the United States ruling in the McGirt v. Oklahoma case. He is to send the FBI a list of the FSMDT contacts and compile a list of forensic interviewers used by the FSMDTs in order to support the logistics related to such interviews.

### **Children’s Justice Act Grant: Training – (Jimmy Widdifield, Jr.)**

There are three confirmed virtual training events for Calendar Year 2020:

#### Assessing Child Maltreatment in Multicultural Populations

Presenter: Walter Lambert, MD, University of Miami

Date: September 10, 2020 (3.00 hours)

Location: Virtual

#### ChildFirst® Oklahoma: Interviewing Children and Preparing for Court

Presenter (primary): Maria Rosales-Lambert & Vicki Boan, Oklahoma Interview Services; other presenters to be determined

Date: September 28 through October 2, 2020 (35.50 hours)

Location: Virtual

#### Witness or Victim?: Children and Domestic Violence

Presenter: Ray Goins, Purple Badge Consulting

Date: October 20, 22, 27, and 19 (8.00 hours)

Location: Virtual

**Office of Juvenile Systems Oversight (Harold Jergenson, Tina Pendergraft and Mark James)**

	New Complaints	Closed Cases	Death/Near Death Reports Published	Facility Complaint Visits	Facility Oversight Visits	Facility Public Reports
August	22	11	--	5	0	
September	27	41	--	0	0	
October	23	26	--	4	0	
November	27	18	2	0*	0*	
December	36	16	3	0*	4*	
January	32	34	0	3	0	0**
February	28	30	0	1	0	1
March	28	21	0	0	1	0
April	35	149	0	0	0	0
May	25	107	0	0	0	1
June	24	67	0	0	0	0
July	31	36	0	0	0	0
August	29	24	0	0	0	0
<b>TOTAL</b>	<b>367</b>	<b>581</b>	<b>5</b>	<b>13</b>	<b>5</b>	<b>2</b>

*\*Beginning in November, this number represents the number of facilities visited. Previously, this number represented the number of days spent investigating a facility(ies). All of these numbers will be corrected so that the meaning is consistent in the next Director's Report.*

*\*\*Began reporting this measure in January 2020.*

**Foster Care Complaints (Tina Pendergraft and Mark James)**

	# of Youth Complaints		# of Foster Parent Complaints
August	14		37
September	15		32
October	17		63
November	9		23
December	16		32

January	37		15
February	27		19
March	26		19
April	22		4
May	24		20
June	58		15
July	37		19
August	40		23
<b>TOTAL</b>	<b>342</b>		<b>321</b>

**Juvenile Competency Evaluation Program (Mark James)**

	# of Referrals	Competent	Not Competent	Pending Completion
August	1	0	1	0
September	5	3	2	0
October	2	0	2	0
November	1	1	0	0
December	1	0	0	1
January	7	3	4	0
February	5	3	2	0
March	3	0	3	0
April	0	0	0	0
May	1	0	0	1*
June	5	2	3	0
July	3	2	0	1
August	9	0	0	9
<b>TOTAL</b>	<b>43</b>	<b>14</b>	<b>17</b>	<b>12</b>

\*Case was dismissed



# OKLAHOMA COMMISSION ON CHILDREN AND YOUTH

## Freestanding Multidisciplinary Teams Department

September 18, 2020

1

## FSMDT Department Staff



**Jimmy Widdifield, Jr., LPC**  
*Program Manager*



**Katharine Carson, MSW**  
*Community Development  
Planner*



**Megan Lisenbee**  
*Administrative Programs  
Officer*



2

## Freestanding Multidisciplinary Child Abuse Teams



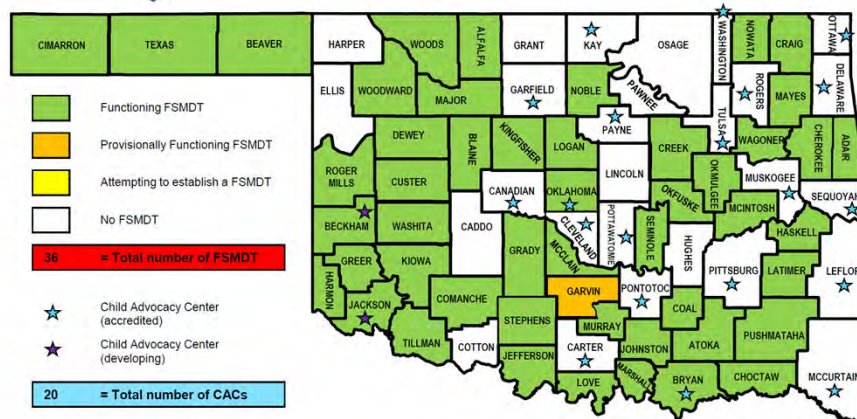
- Multipurpose regarding investigation and management of cases of alleged and confirmed child maltreatment
- Required interagency agreement and participation of five professional disciplines plus a Coordinator
- Independent and autonomous; funded by CAMTA
- Official documents
  - 10A O.S. §10A-1-9-102,103(a/b),104(a/b) (OSCN 2019)
  - OAC 135:10-25
  - MDT Minimum Standards



3



### Oklahoma Commission on Children and Youth Freestanding Multidisciplinary Teams 2019



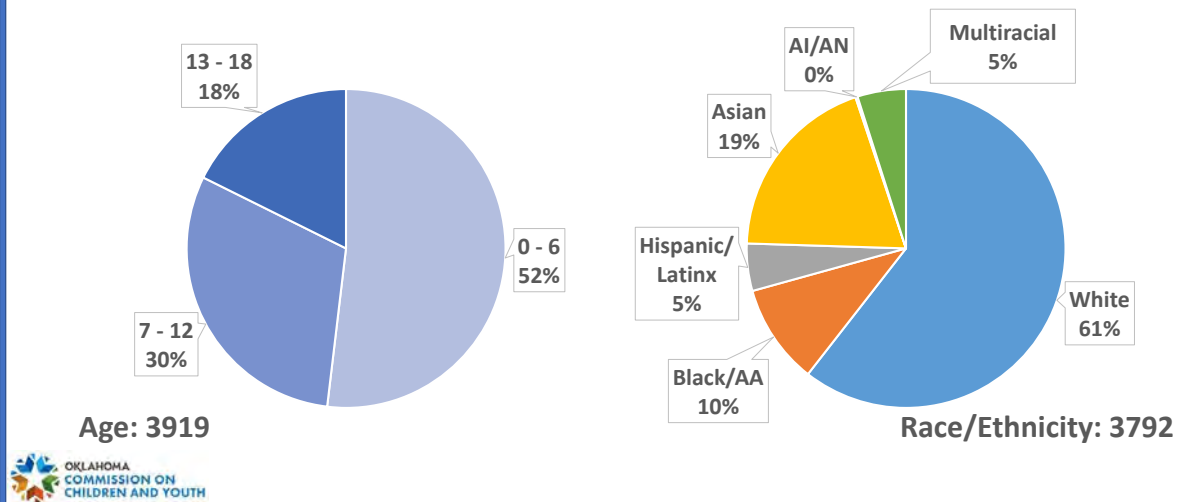
More information on FSMDT at [https://www.ok.gov/occy/Programs/MDT/Oklahoma\\_Freestanding\\_Multi-Disciplinary\\_Child\\_Abuse\\_Teams/](https://www.ok.gov/occy/Programs/MDT/Oklahoma_Freestanding_Multi-Disciplinary_Child_Abuse_Teams/)

More information on Child Advocacy Centers in Oklahoma at [cacok.com](http://cacok.com) (stars on map do not indicate actual location within County or service area).



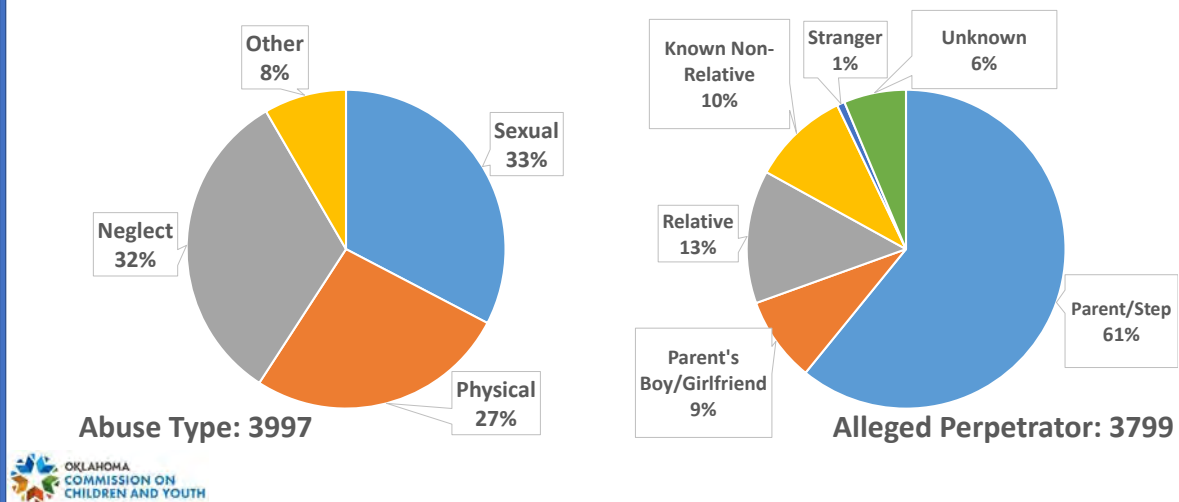
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## Annual Survey Results: July 2019 – June 2020



5

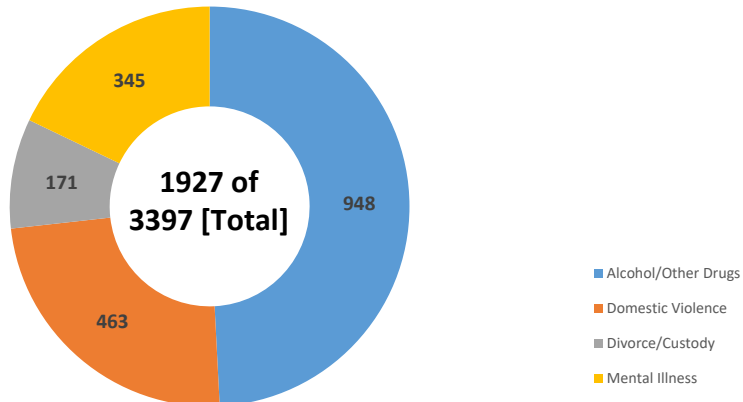
## Annual Survey Results: July 2019 – June 2020



6

## Annual Survey Results: July 2019 – June 2020

Common Factors Associated with Child Maltreatment Referrals



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## FSMDT Want You to Know

### Highlights

- Helping children
- Training
- New/updated equipment
- Expanded our roles as stewards of our community(ies)

### Challenges

- Turnover; limited availability
- Difficulty retaining medical and mental health
- Collaboration

**RESPECT**



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An Oklahoma  
*without* FSMDT...

- Longer, more cumbersome, more adverse road to help and healing
- Fewer resources
- Unprepared professional response
- Less safety for children
- More victimization of children
- No justice for children

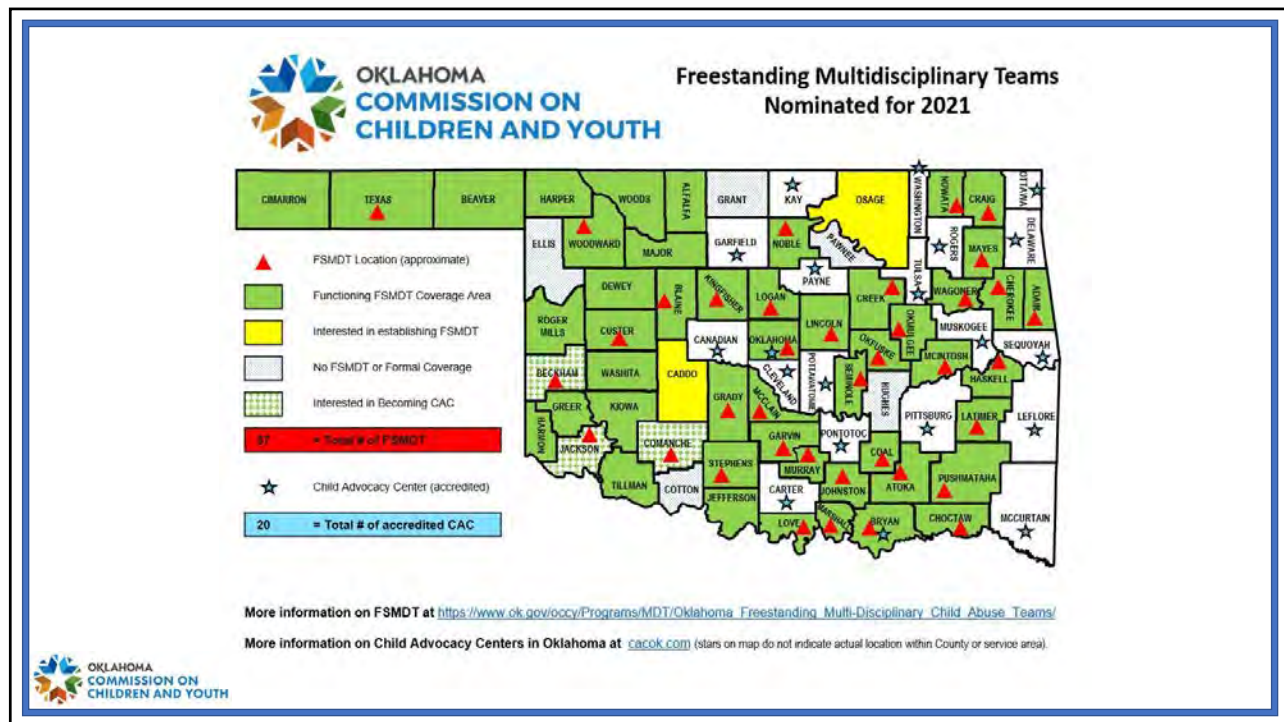
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**“If it wasn’t for our FSMDT & state grant assistance, coordination & cooperation between agencies would be irreparably damaged. Continuation of abuse would be perpetrated to a point where that child may be lost to us forever. No accountability that we are doing our best for juvenile victims equals mistrust by our citizens.”**



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## FSMDT Department Activities

- Technical assistance
- Involvement
  - Oklahoma Task Force on Child Abuse and Neglect
  - Oklahoma Work Group on Children with Problematic Sexual Behavior
  - Oklahoma Court Appointed Special Advocates
  - Children's Advocacy Centers of Oklahoma
  - Southern Regional Children's Advocacy Center

**OKLAHOMA COMMISSION ON CHILDREN AND YOUTH**

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## FSMDT Department Activities

Training, primarily funded by a grant from the Oklahoma Task Force on Child Abuse and Neglect, Oklahoma Department of Human Services, and Children's Justice Act grant program

	FY2019	FY2020	FY2021
<b>Award</b>	\$52,580	\$44,000	\$73,330 <\$25,000>
<b>Minimum</b>	20	20	24
<b>Achieved</b>	19	19 (41 attempted)	1
<b>Attendance</b>	347	570	98



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## FSMDT Department In Review

### Highlights

- Relationships
- Improved processes
- Implemented tracking systems
- Increased collaboration, locally and nationally
- Support

### Challenges

- Relationships
- Delays
- Learning curves
- Small team



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## However We Can Help...

**Jimmy Widdifield, Jr., LPC | He, Him, His  
Program Manager | Freestanding Multidisciplinary Teams  
2915 N. Classen Blvd., Suite 300  
Oklahoma City, OK 73106  
[o] 405-606-4919 | [f] 405-524-0417  
Jimmy.Widdifield@occy.ok.gov  
<https://www.ok.gov/occy>  
<https://oklahoma.gov/>**





# State Fiscal Year 2022

Budget Request

# Appropriations



- Fiscal Year 2021: \$2,295,414
- Fiscal Year 2022 Request: \$2,510,285

Request increase of \$214,871



# Children's Endowment

- ▶ A reduction of \$25,000 for Parent Partnership Board (non-appropriated)



**OKLAHOMA  
COMMISSION ON  
CHILDREN AND YOUTH**

# Administration

- ▶ Move ½ personnel position from FSMDT
  - \$47,578 appropriations from FSMDT
- ▶ Reduce Equipment budget by \$13,000 (non-appropriated)



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CHILDREN AND YOUTH**



# Office of Juvenile System Oversight

- ▶ Budget for an Administrative Assistant to support OJSO Department
  - Increase of \$56,775 in appropriation
- ▶ Reduce equipment costs by \$2,800 (non-appropriated)



**OKLAHOMA  
COMMISSION ON  
CHILDREN AND YOUTH**

# Office of Planning and Coordination

- ▶ Budget for two Community Planners
  - Increase appropriation of \$103,608





# Post Adjudication Review Board

- ▶ Reduce evaluation contract by \$30,000 (non-appropriated)
- ▶ Increase Tulsa County Juvenile Bureau contract by \$24,000 for Tulsa Coordinator (non-appropriated)



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CHILDREN AND YOUTH**

# Child Death Review Board

- ▶ An additional Case Manager position
  - Increase in appropriation of \$68,736



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# Freestanding Multidisciplinary Teams

- ▶ Move \$47,804 appropriations to Administration
- ▶ Reduce contract services and equipment by \$192,500 (non-appropriated)



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# Children's Justice Act Grant

- Increase training for CASA by \$5,500 to account for two years of grant funds (non-appropriated)



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# Information Services

- ▶ Reduce appropriation for equipment by \$14,022



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CHILDREN AND YOUTH

Questions?





# OCCY Special Projects/ Future Direction

Annette Wisk Jacobi, J.D.  
Executive Director

September 18, 2020

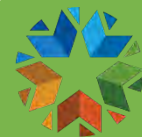
# STATE PLAN FOR SERVICES TO CHILDREN AND YOUTH ANNUAL REPORT

- ▶ Review quality of children services and related budgets annually by July 1 of each year
  - ▶ Show past and current expenditures
  - ▶ Show availability and accessibility
  - ▶ When applicable, establish a plan for developing programs in area of the state when the need exists
  - ▶ Include recommendations for improvement and coordination
  - ▶ Must include all areas of service including services for homeless youth



# PARENT PARTNERSHIP BOARD

- ▶ Required in statute to provide input and direction of the endowment fund and can do more
- ▶ Must contain diverse membership (i.e. gender, race/ethnicity, experiences, geography)
- ▶ Will hire a 999 employee to direct work
- ▶ Will work with the National Parent Partnership Board of the Children's Trust Fund Alliance for development



# BOARD OF CHILD ABUSE EXAMINERS

- ▶ Will be contracting for a new Chief Child Abuse Examiner
- ▶ Will be partnering again with HARUV and MDTs for training
- ▶ Will consolidate efforts related to training child abuse examiners and developing their network
- ▶ Will work to increase incentives for health care providers to serve as child abuse examiners



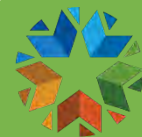
# CHIEF CHILD ABUSE EXAMINER

- ▶ In addition to duties in the statute, the Chief will also
  - ▶ Review active child abuse cases upon request
  - ▶ Review child deaths within days of the death if the child was medically fragile or the death was suspicious
  - ▶ Provide one-on-one training and support to child abuse examiners



# EVALUATION

- ▶ Hire a program evaluator
- ▶ Assure that every department and statutory task/activity has
  - ▶ a logic model
  - ▶ “traction rocks”
  - ▶ Database or system that meets the departments needs



# CHILDREN OF INCARCERATED PARENTS

- ▶ Chairmanship has transitioned from Judge April Sellers-White to Dr. David McLeod
- ▶ Focus on
  - ▶ Identifying and quantifying the children
  - ▶ Long-term, systemic change



# THE IMPACT OF RACE ON THE CHILD/YOUTH SERVING SYSTEMS

- ▶ Work with external experts on implicit bias
  - ▶ The Center on the Study of Social Policy: Committed to securing equitable opportunities and optimal outcomes for children and families by focusing on the families facing the most significant barriers – including families living in poverty and those whose lives are affected by discrimination based on race, immigration status, sexual orientation and gender identity.
- ▶ Define the issues within disciplines using administrative data
- ▶ Gather qualitative data
- ▶ Make recommendations for systemic change



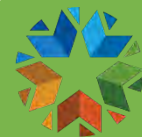


# THANK YOU

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COMMISSION ON  
CHILDREN AND YOUTH