



COMMISSION MEETING

This public meeting is being held consistent with the Oklahoma Open Meeting Act, 25 O.S. § 301-314.

**OKLAHOMA COMMISSION ON CHILDREN AND YOUTH
CAMERON BUILDING
2915 N. CLASSEN SUITE 300
OKLAHOMA CITY, OK 73106**

**Friday, November 22, 2024
9:30 a.m.**

Virtual Meeting Link:

Join ZoomGov Meeting

<https://www.zoomgov.com/j/1616371165?pwd=ZXVQbhfhlbsaAbpefHq5ZIULT1UDWK.1>

Meeting ID: 161 637 1165
Passcode: 918463

The following Commissioners will be attending via the Zoom virtual platform:

Commissioner Bradley Wilson, JD
Mordy, Mordy, Pfrehm & Wilson, P.C.
110 W Main
Ardmore, OK 73402
(580) 223-4384

Commissioner Keith Reed
Oklahoma State Department of
Health
123 Robert S. Kerr Ave, Ste 1702
Oklahoma City, OK 73102-6406
(405) 426-8000

CEO Ellen Buettner
Oklahoma Health Care Authority
4345 N Lincoln Blvd
Oklahoma City, OK 73105
(405) 522-7300

Commissioner Brenda Myers
Comanche County Juvenile Bureau
315 SW 5th St, Room 200
Lawton, OK 73501
(580) 357-4881

Commissioner Allie Friesen
Oklahoma Department of Mental
Health and Substance Abuse
Services
2000 N Classen Blvd, Ste. 2-600
Oklahoma City, OK 73106
(405) 248-9201

Public Comment: To sign up to speak virtually, please contact Cherra Taylor, OCCY Office Coordinator, no later **than 8:00 p.m. on Thursday, November 21, 2024**, at **(405) 606-4924** or cherra.taylor@occy.ok.gov. Those who are speaking in person at the meeting must sign up on the public comment sheet prior to the initiation of the meeting. Please provide your name (and spelling of your name if attending virtually), the organization you represent (if applicable), and the subject matter of your remarks. Public comments will be limited to three minutes per person. Should you wish to provide documents to the Commissioners, please send them to their individual emails listed on the OCCY website.

Meeting Etiquette: To provide the best connectivity for all virtual attendees, we ask that only the Commissioners use the video option when attending the meeting. The only exception will be when a

presenter or guest attendee is speaking. All others should join the meeting by audio connection only. Thank you for your cooperation.

AGENDA
November 22, 2024
9:30 a.m.

- | | |
|--|--|
| I. Welcome, Introductions, and Determination of Quorum <ul style="list-style-type: none">• <i>Introduction of Commissioners</i>• <i>Introduction of Assistant Attorney General</i>• <i>Determination of Quorum</i> | <i>Chairperson John Schneider</i> |
| II. Public Comment | |
| III. Review of the Minutes from the September 13, 2024, Commission Meeting
<i>Discussion and possible vote to modify and/or approve the minutes</i> | <i>Chairperson John Schneider</i> |
| IV. Presentation of the OCCY Parent Partnership Board Report
<i>Discussion only</i> | <i>Sunnie Jamerson</i>
<i>PPB Member</i> |
| V. Presentation of the 2024 Ray Helfer Award
<i>Presentation of this national award to local pediatrician, Marney Dunlap, M.D.</i> | <i>Teresa Rafael</i>
<i>Executive Director</i>
<i>Children's Trust Fund Alliance</i> |
| VI. Presentation and Approval of the State Plan for Prevention of Child Abuse and Neglect
<i>Discussion and possible vote to approve the State Plan</i> | <i>Suzy Gibson, M.S.</i>
<i>Parents as Teachers Program Manager</i>
<i>Oklahoma State Department of Health</i> |
| VII. Presentation and Approval of the Finance Report
<i>Discussion and possible vote to approve the finance report</i> | <i>Mahboob ul Haq</i>
<i>OCCY Business Manager</i> |
| VIII. Presentation and Approval of the State Fiscal Year 2026 Budget Request
<i>Discussion and possible vote to approve budget request</i> | <i>Mark James</i>
<i>OCCY Assistant Director</i> |
| IX. Presentation and Approval of the 2025 OCCY Commission Meeting Dates
<i>Discussion and possible vote to approve meeting dates</i> | <i>Chairperson John Schneider</i> |

- X. Proposed Legislative Agenda for Commission Approval:
1. Restore OJSO authority to conduct periodic inspections of privately operated children's facilities.
 2. Amend the statute that requires a parent or guardian be included in all electronic communication between school personnel and a student to allow an alternate adult to be included in communications between a homeless child or youth and school personnel.
 3. Amend the statute governing investigations by OSBI to reflect that the Executive Director of OCCY is authorized in Title 10 to request an investigation be conducted by the Bureau.
 4. Amend the statute to clarify the role and responsibilities of the Freestanding Multidisciplinary Teams.
 5. Submit clarifying language in the Administrative Code governing Freestanding Multidisciplinary Teams.

*Marcia Johnson
OCCY Legislative Liaison*

Discussion and possible vote to authorize OCCY to pursue legislations on these issues

- XI. Presentation: Post Adjudication Review Board Programmatic Review
Discussion only
- XII. Presentation: Update from the Oklahoma Institute for Child Advocacy on the 2024 Legislative Fall Forum
Discussion only
- XIII. Director's Report: Regarding the Agency Activities and Personal Changes
Discussion only
- XIV. Announcements
Reports only; no discussion
- XV. Chairperson Comments
Discussion only

*Keith Pirtle
PARB Program Manager*

*Joe Dorman
Executive Director
Oklahoma Institute for Child Advocacy*

*Annette Wisk Jacobi
OCCY Executive Director*

Commissioners

Chairperson John Schneider

XVI. Adjournment

Chairperson John Schneider

Note: The Board may table an agenda item or change the sequence of the agenda.

Next Meetings: TBD

COMMISSION MEETING MINUTES**September 13, 2024**
9:30 AM

Commissioners present in person: Jacqueline Aaron, Jeffrey Cartmell, Ellen Buettner, Kalie Kerth, Lindsay Laird, John Schneider, Jonathan Hall, and Mike Warren

Commissioners attending virtually: Ginarie Harrington, Jason Hicks, and Brad Wilson

Guests present in-person and virtually: Betty Hawkins-Emery, Amber Adams, and James Ray (OCCY Parent Partnership Board); Constanzia Nizza (Office of Juvenile Affairs); Sandra Balzer (Oklahoma Office of the Attorney General); Jane Silovsky (OU Center on Child Abuse and Neglect); Deborah Smith and Katie DeMuth (Oklahoma Department of Human Services); Christy Tubbs, Sara Vance and Holly Williams (Oklahoma Office of Management and Enterprise Services); Rachel Proper, Angie Clayton, and Terri Davis (Oklahoma Child Care Association); Carrie Williams, Jon Trudgeon, and Stephanie Lippert (Oklahoma Partnership for School Readiness); Krystal Milkeraitis; and Paula Wackenheim

Staff present: Annette Wisk Jacobi (virtual), Mark James, Rob Agnew, Payton Marr, Brittany Gassner, Lakesha Mackie, Ellen Hardy, Marcia Johnson, Elizabeth Kaup, Elly Kohs-Brantley, Caitlin Merritt, Isabel Rodriguez, Lucia Amezcuita, Madison Wingate, Keith Pirtle, Tina Pendergraft, Danielle Dill, Cherra Taylor, and Mahboob ul Haq

Welcome, Introductions, and Determination of Quorum

— *Chairperson John Schneider*

Chairperson John Schneider called the meeting to order at 9:40 a.m. with a quorum present.

Public Comment

Rachel Proper of the Oklahoma Child Care Association expressed concerns over the proposed administrative rule changes on the childcare subsidy program and licensing services, the potential effects the changes will have on families and childcare providers, provided possible alternatives.

Angie Clayton of the Oklahoma Child Care Association also expressed similar concerns over the proposed administrative rule changes on the childcare subsidy program and licensing services.

Review of the Minutes from the September 13, 2024, Commission Meeting

— *Chairperson John Schneider*

A handout was provided.

Judge Warren moved to approve the minutes. Commissioner Aaron seconded the motion. All members present voted in the affirmative. The motion passed.

OCCY Parent Partnership Board (PPB) Report

— James Ray, Parent Partnership Board member

James Ray shared his lived experience with battling drug addiction, involvement with child welfare, struggling with homelessness, and becoming an advocate for families in crisis. He also shared that he has been sober since February 2019. Mr. Ray stated that while child welfare is necessary for protecting children, there is room for improvement. He also stated that there is a need for those with lived experience to be included in the process of improving services for children and families.

Handouts of the PPB Quarterly report were provided.

Presentation: Proposed Emergency Rules: Oklahoma Administrative Code Title 340 Department of Human Services, Chapter 40 Care Subsidy Program and Chapter 110 Licensing Services

— Deborah Smith, Oklahoma Department of Human Services

Deborah Smith, Deputy Director of the Oklahoma Department of Human Services (OHS), presented on the proposed emergency rule changes of Chapters 40 and 110 of the OHS' administrative rules. Highlights of the information provided include:

- The two primary roles of OHS Childcare are to provide subsidies to assist low-income families access quality childcare and to license childcare facilities that meet quality standards.
- There are more childcare facilities participating in the subsidy program than ever and the number of children served by the program has increased by 20% in two years.
- Some of the strategies to align the childcare subsidy budget include reducing income eligibility rules from 85% to 70% of the state median income, set a sustainable annual budget for the subsidy program, and setting new provider rates.
- The emergency rules for the subsidy program, if approved, would go into effect on January 1, 2025.
- The emergency rules for the childcare licensing, if approved, goes into effect immediately.

A public hearing for the proposed childcare licensing rules is scheduled for September 23, 2024.

Handouts of the proposed emergency rule changes were provided.

Presentation of the Finance Report

— Mahboob ul Haq, OCCY Business Manager

Mahboob ul Haq presented an overview of OCCY's financial status through August 31, 2024. Some of the information provided included:

- OCCY had utilized 0.08% of its total budget of \$5,527,339 and 48% of its year-to-date budget of \$987,888.
- OCCY had a cash balance of \$610,929.63 as of August 31, 2024.
- Program managers and the business manager collaborated to address outstanding SFY24 invoices and update encumbrance balances.
- OCCY participated in monthly financial meetings with Megan Patton, Financial

Manager at the Oklahoma Office of Management and Enterprise Services' (OMES) Agency Business Services (ABS).

A handout of the financial report was provided.

Commissioner Laird moved to approve the Finance Report. CEO Buettner seconded the motion. All members present voted in the affirmative. The motion passed.

Presentation: Child Sexual Abuse in Oklahoma – Part 1

— Jane Silovsky, University of Oklahoma Center on Child Abuse and Neglect

Dr. Jane Silovsky, presented on the prevention efforts of child sexual abuse in Oklahoma. Highlight of the information provided included:

- According to OHS Child Welfare data, just over 4% of all substantiated child abuse reports were categorized as sexual abuse during SFY2022.
- National research suggests that 10% of children under the age of 18 experienced sexual abuse, 12% of them were girls and 8% were boys, with 24% living in congregant care.
- The Oklahoma Child Sexual Abuse Prevention Workgroup was established in 2020, supported with federal Community-based Child Abuse Prevention funds from the Oklahoma State Department of Health, to examine the efforts and gaps in addressing child sexual abuse prevention within our state.
- The workgroup conducted a survey to determine availability of services and created a statewide directory of programs and services.
- They are creating a toolkit of resources for schools to utilize.
- There is a need for more prevention programs throughout the state, particularly in the rural locations.

Presentation of the OCCY Budget Request for State Fiscal Year 2026

— Mark James, OCCY Assistant Director

Mr. James presented the proposed budget request for State Fiscal Year (SFY) 2026. Some of the information provided included:

- OCCY will be requesting \$4,585,369 in appropriations for SFY 2026, an increase of \$1,576,550 or 52.4% from SFY 2025.
- The additional appropriations will be allocated to maintaining the Parent Partnership Coordinator position (\$95,000), staff salary adjustments (\$223,250), three new positions in the Office of Juvenile Systems Oversight (\$333,300), and a pilot for a statewide continuum of services for child sexual abuse (\$925,000).

Director Jacobi then presented information about the proposed pilot program for statewide continuum of services for child sexual abuse. Highlights of the information provided include:

- The proposed budget for the pilot program is \$925,000, which if received would be divided into four areas – administration, prevention, training, and intervention and treatment.
- The administration would consist of one full time employee to provide support to the child sexual abuse prevention workgroup, website development for resources, develop a reporting system, and an annual accountability and effectiveness report.
- The prevention efforts would consist of distributing funds for prevention services to youth serving organizations, schools, faith groups, tribes, and other community groups via a Request for Proposal process.

- The training efforts would provide increased training opportunities for professionals working within child protection, investigation, and the court systems to learn about child sexual abuse prevention, intervention, and treatment.
- The intervention and treatment would consist of training behavioral health clinician in evidence-based treatment and services so that they can provide services to youth with problematic sexual behaviors.

After some discussion on whether the Commissioners are required or have authority to approve the budget request, it was determined that the Commissioners would not vote to approve or reject the OCCY SFY 2026 budget request.

Presentation and Approval: Proposed status of the Freestanding Multidisciplinary Teams for 2024

— *Brittany Gassner, FSMDT Program Manager*

Brittany Gassner presented an overview of the Freestanding Multidisciplinary Team (FSMDT) Program as well as a list of teams who were deemed functioning based upon their annual review. Highlights of the information provided include:

- The purposes of the FSMDTs are 1) to promote joint investigations between law enforcement and child welfare; and 2) to support coordination and collaboration between all disciplines so as to effectively respond to child maltreatment and reduce trauma in victims.
- The statutorily-required team members include a team coordinator, a licensed mental health professional, a medical professional with child maltreatment experience, law enforcement, child welfare worker, and the district attorney (DA) or assistant district attorney.
- The DA’s offices are responsible for ensuring coverage for every county within their districts, and OCCY is responsible for providing guidance and evaluation to ensure FSMDTs are properly established as well as provide funding.
- To establish a FSMDT, the team must obtain the DA’s support, complete required training, assemble the core team, and designate the lead agency for the team.

Ms. Gassner stated that 41 FSMDTs are requesting approval for functioning status and funding, 38 of the teams were previously established and three are new teams. The teams are as follows:

Adair	Garvin	Murray
Atoka	Haskell	Noble
Beckham (Roger Mills)	Jackson (Harmon)	Nowata
Blaine	Johnston	Okfuskee
Cherokee	Kingfisher	Oklahoma
Choctaw	Latimer	Okmulgee
Coal	Lincoln	Pushmataha
Comanche	Logan	Seminole
Craig	Love	Stephens (Jefferson)
Creek	Marshall	Texas (Beaver, Cimarron, Harper)
Custer/Washita	Mayes	Wagoner
Grady	McClain	Woodward
Greer	McIntosh	

A handout of the list of counties with Freestanding Multidisciplinary Teams was

provided.

Judge Warren moved to approve the forty-one freestanding multidisciplinary teams as functioning teams. Director Cartmell seconded the motion. All members present voted in the affirmative. Motion passed.

Presentation and Approval of Child Abuse Training and Coordination Council Members

— Brittany Gassner, FSMDT Program Manager

Ms. Gassner presented three names to be considered for approval by the Commissioners:

Dr. Michael Baxter representing the statewide association of osteopathic physicians (the nominee listed on the agenda was Dr. Amanda Foster; however, the association asked that she be replaced with Dr. Baxter)

Brittany Hunt-Jassey representing the Oklahoma Bar Association

Laura Ruth Talbert serving as the alternate representative for the Oklahoma Bar Association

A handout of a list of proposed members for the Child Abuse Training and Coordination Council was provided.

Commissioner Laird moved to approve all three nominees. Commissioner Kerth seconded the motion. The majority of members present voted in the affirmative except Commissioner Wilson who did not vote. Motion passed.

Legislative Report

— Marcia Johnson, OCCY Legislative Liaison

Marcia Johnson announced that the interim studies will begin soon. They will live stream as well as be available for later viewing on both the State Senate and the State House of Representative's websites. She also announced that one of the interim studies will focus on child sexual abuse in schools.

A handout of the list of 2024 interim studies was provided.

Presentation: Oklahoma Child Death Review Board Program Update

— Annette Wisk Jacobi, Executive Director and Joseph McGrath, CDRB Case Manager

Mr. Joseph McGrath provided an overview of Child Death Review Board's (CDRB) review process, an updated number of closed cases, child deaths and deaths still in review, and upcoming program changes. Highlights of the information provided include:

- CDRB was created in 1991 to address the need for multidisciplinary reviews of child deaths and near-deaths to enhance safety and protection of Oklahoma's children.
- There are currently five teams that review cases throughout different regions of the state.
- CDRB does not review deaths related to natural causes such as congenital defects unless external factors increased the likelihood of the death.
- Staffing increased from one to four since SFY 2020.
- Due to the increase in productivity, CDRB was offered a grant from the Michigan Public Health Institute to review and study Sudden Unexplained Infant Deaths and Sudden

- Death in Youth.
- CDRB plans to relaunch the Think. Prevent. Live. Campaign, which was first launched in 2008.
-

Presentation: Office of Juvenile System Oversight Programmatic Review

— *Annette Wisk Jacobi, Executive Director*

Agenda item was tabled due to time constraints.

Appointments to Ad Hoc Committees Related to Office of Juvenile Systems Oversight Programmatic Review

— *Chairperson John Schneider*

Agenda item was tabled due to time constraints.

Director’s Report: A Report Regarding Agency Activities and Personnel Changes

— *Annette Wisk Jacobi, OCCY Director*

- Assistant Director James, on behalf of Director Jacobi, introduced new staff members Madison Wingate and Lucia Amezquita to the Commission.
-

Announcements

— *Commissioners*

No announcements at the time of this meeting.

Chairperson Comments

— *Chairperson John Schneider*

Chairperson Schneider announced that Lindsay Laird was stepping down as commissioner and the meeting would be her last. He expressed gratitude for her hard work and dedication to OCCY.

Chairperson Schneider also acknowledged Dr. Deborah Shropshire, former executive director of OHS, for her work with OCCY. He announced that Jeff Cartmell transitioned from the position of executive director with the Oklahoma Office of Juvenile Affairs to the position of executive director with OHS.

Chairperson Schneider commended the OCCY staff for their work in creating the budget request for SFY 2026.

Adjournment

— *Chairperson John Schneider*

Chairperson John Schneider adjourned the meeting at 12:16 PM.



PARENT PARTNERSHIP BOARD (PPB)

Report to the Commission

November 22, 2024

SFY25 / October-November

Highlights of Activities and Outputs

Background

In 2019, the Children's Endowment Fund of Oklahoma was created in statute. The funds are to be administered by the Oklahoma Commission on Children and Youth (OCCY), at the direction of the OCCY Commissioners, through a grant process 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." Professionals in the social service sector increasingly recognize the importance of the consumer's voice in decision-making at the individual, local, state, and national levels to improve policy and practice. For that reason, when the Children's Endowment Fund was enacted, also established was the OCCY Parent Partnership Board (PPB). The PPB aims to connect individuals with lived experiences with OCCY Commissioners to advise the Commissioners and the agency in its effort to improve Oklahoma's child-serving systems.

Activities and Outputs

The OCCY Parent Partnership Board (PPB) has actively engaged in numerous initiatives to advise child-serving agencies and advocate for families and children across Oklahoma. From participating in conferences, presenting on panels, and organizing community meetings and workshops, PPB members have demonstrated their unwavering commitment to enhancing family well-being and promoting effective parent leadership. Their efforts have not only brought awareness to critical issues but also provided tangible support and resources to those in need, embodying the core values of OCCY and making a significant impact on their communities.

- OCCY PPB members Mitch Sutter, Amber Adams, and Demetrius Mayhue, along with OCCY staff, attended the Mental Health America Conference in Washington, D.C., from September 18th-21st. The conference centered on strategies to DISRUPT systemic barriers, REFORM harmful practices, and TRANSFORM the mental health landscape to promote equitable access to mental health and well-being for all. During the October PPB meeting, attendees shared valuable insights and key takeaways from the conference, enriching the broader discussion among PPB members on how to apply these concepts to ongoing efforts of the board.
- On October 1st, OCCY Parent Partnership Board member James Ray presented at House Interim Study 24-043, requested by Rep. Daniel Pae, to discuss community support for reducing the number of children in care. Over the past year, James has served on the Oklahoma Ending the Need for Group Placement Co-Design Team, which brought together youth, families, and experts

to identify ways to improve child welfare in Oklahoma. In collaboration with Oklahoma Human Services, T.E.E.M., The Annie E. Casey Foundation, and others, the team shared recommendations from cross-system efforts to prioritize children and families.

- OCCY PPB member Wyjuana Montgomery was one of the four keynote speakers for the 2024 Women in Leadership Symposium “Celebrating Women Courageously Confident” hosted by Southern Nazarene University, on October 5th. The SNU Women in Leadership Symposium is for all who are interested in learning about leadership, developing their leadership attributes and competencies, and seeking opportunities to connect with other leaders.
- At the 2024 Oklahoma Primary Care Association Conference, PPB member Mitch Sutter, shared his personal experiences during a session on “Consumer Voice & Trauma-Informed Integrated Care.” His powerful testimony highlighted the importance of incorporating real-life experiences into improving trauma-informed care practices statewide.
- OCCY hosted the Children’s Trust Fund Alliance (CTFA) Bringing the Protective Factors Framework to Life in Your Work Training of Trainers (TOT) October 8th-10th. The training is grounded in the Strengthening Families™ Protective Factors Framework and is intended for individuals who want to train and facilitate gatherings to help families build protective factors that create strong families, promote optimal child development, and reduce the likelihood of child abuse and neglect. Twenty-three participants representing seventeen partner agencies from across the state completed the training and are Alliance Certified Trainers.
- OCCY PPB member James Ray participated in the 9th Bi-Annual Strengthening Families Together Collaborative Convening on October 15th in Oklahoma City. Convened by OCCY, OHS & the Oklahoma State Department of Education, the event brought together community leaders and service providers working to support families in Oklahoma. Keynote speaker Bobbi Taylor shared an inspiring talk called “Commitment to the Long Haul,” highlighting the need for teamwork between system leaders and families with lived experiences. Attendees participated in activities, including writing “Letters to a Child,” expressing their hopes for future generations. During the Lived Experience (LEx) Continuum Roundtable, participants discussed effective ways to partner with parents and youth. Together, they looked for new ideas to improve community engagement and better support families.
- OCCY PPB member James Ray, has partnered with the OCCY’s Tulsa Post Adjudication Review Board (PARB) to co-design the bi-monthly PARB ‘Bio Parent Voice Series Panel’. This initiative launched on October 22nd with an impactful kick-off event, where James Ray also served as a panelist, sharing his personal experience with reunification programs. The panel series is designed to bring much-needed attention to the perspectives of birth parents, voices often underrepresented in foster care discussions. By fostering a platform for open dialogue, this series aims to generate informed, actionable recommendations for the court, supporting our commitment to providing the highest level of care for the youth we serve. Future panels will continue to delve into critical topics, with themes announced in advance to guide these meaningful conversations.
- On October 22nd, OCCY held two informational meetings to recruit new Parent Partnership Board (PPB) members for the 2025-2027 term. Current PPB members Delena Sullivan and Mitch Sutter participated, sharing their experiences as board members and inspiring attendees to get involved. Through their testimonials, they highlighted the importance of pursuing systematic changes to improve support systems across the state. OCCY has a total of 20 applications and is

currently interviewing applicants.

- On November 6th, PPB member James Ray participated in the Homeless Children and Youth Steering Committee Strategic Summit. This planning session provided an opportunity for collaborative efforts to advance the OCCY Homeless Children and Youth Steering Committee's initiatives. This cross-sector gathering united diverse voices from across the state to develop innovative solutions and establish a two-year strategic plan aimed at supporting homeless children and youth.
- On November 7th, the OCCY and the OSDH Office of Family Support and Navigation (OSDH-OFSN) held the final Oklahoma Community of Practice (CoP); Developing and sustain Effective Parent Advisory Committees meeting of the 2024 calendar year. During this session, members from the Office of Juvenile Affairs (OJA) shared insights from their work with their agency's Family Advisory Committee and highlighted their ongoing family engagement efforts. The meeting saw an attendance of 23 members who participated in a group activity focused on developing a Family Engagement Toolkit.
- With the support of the Oklahoma Partnership for School Readiness (OPSR) Pre-School Development Grant (PDG), OCCY sponsored four parent leaders from the Oklahoma Family Network, PARB and PPB to attend the National Federation of Families (NFF) Conference in Orlando, Florida, November 7th to 9th. For the past 35 years, the NFF Annual Conference has brought together families, parents, community leaders, providers, partners, and legislators to leverage lived experiences and practical solutions. This collaborative event aims to support and advance families impacted by mental health and/or substance use challenges throughout their children's lives.
- On November 12th, at the "Improving Lives for 50 Years: An Evening of Celebration and Recognition" event hosted by DCCCA, OCCY PPB member Sunnie Jamerson was honored for her exceptional contributions to the organization. This milestone gathering celebrated five decades of impact, recognizing outstanding community partners who have been instrumental in DCCCA's journey.
- OCCY Commissioner John Schneider, agency staff, and PPB members Delena Sullivan, James Ray, Lana Turner-Adisson, and Betty Hawkins Emery attended the 2024 CTFA Annual Membership Meeting in Phoenix, Arizona from November 12-14. The annual meeting featured dynamic speakers who shared cutting-edge information and expanded their thinking about how to move ahead in ways that will help them best support families and their children and help build thriving and resilient communities.

2024

2028

STATE PLAN FOR THE

Prevention of Child Abuse & Neglect



OKLAHOMA
State Department
of Health



Calling all family support and prevention stakeholders and subject matter experts!

Join us in this vital mission to support and strengthen families across Oklahoma. Your expertise and dedication are crucial to the collective effort to reduce and prevent child abuse and neglect.

WHY IT Matters

Preventing child abuse and neglect is a public health priority recognized by the Centers for Disease Control and Prevention (CDC). In Oklahoma alone, over 13,000 children experienced abuse or neglect in 2022, exceeding the national average. These experiences can have severe, long-term effects on children. A 2018 study estimated the lifetime cost of substantiated maltreatment (15,355 victims) in Oklahoma at \$12.7 billion. These costs include long-term expenses related to both fatal and non-fatal abuse, such as medical expenses, child welfare costs, special education costs, criminal justice expenses, and lost productivity.

WHY WE Need to Act

Most maltreatment cases involve neglect, highlighting the importance of supporting determinants of health like:

- Economic stability.
- Access to quality education and health care.
- Safe neighborhoods.
- Strong community support.

We need a comprehensive approach to reduce the number of substantiated cases, including changing societal norms, laws, community support systems, cross-systems collaborations and increased funding of family support programs and services.



What We Do

The Family Support and Prevention Service at the Oklahoma State Department of Health (OSDH), including the Office of Child Abuse Prevention (OCAP), plays a pivotal role in leading statewide efforts to prevent maltreatment. In addition to providing primary, secondary, and tertiary prevention services, the OCAP is responsible for preparing and implementing a comprehensive state plan to prevent child abuse and neglect. The OCAP promotes the health and safety of Oklahoma children by reducing child abuse and neglect through:

- Funding direct services for Oklahoma children and families.
- Training professionals working in child abuse prevention and protection.
- Conducting activities that educate the public about child maltreatment.
- Enhancing infrastructure that supports child abuse prevention efforts.

Join Us

By partnering with prevention system stakeholders, families and community organizations, we can leverage sustained success to drive meaningful change for Oklahoma's children and families. We are eager to spotlight prevention efforts that align with the five strategic areas outlined in the state plan:

- **Infrastructure Investment:** including supporting a highly trained, trauma-informed workforce, investment in community-based solutions and capacity building and scaling availability of evidence-based programs.
- **Alignment & Coordination:** align and coordinate prevention efforts across systems and communities to streamline families' access to programs and services.
- **Community Action & Empowerment:** centering and elevating the lived experience of families and providers to empower community-driven social change, promoting protective factors and trauma-informed care and expanding capacity for community based prevention strategies.

- **Family Support & Resource Connection:** partnering with families to build trusting relationships which support positive parenting practices, promote protective factors and connect families with services and supports, advocacy for family-friendly work policies and economic supports, promotion of the Standards of Quality for Family Strengthening and Support and parent leadership in prevention efforts.
- **Public Awareness & Engagement:** elevating policy and systemic solutions for prevention, empowering parent and family voice, and sustaining and expanding engagement initiatives which educate multiple audiences on the effectiveness and cost-saving benefits of prevention programs.



Scan the QR code to join us in this essential mission. Together, we can raise resilient families, foster nurturing communities and ensure the safety and well-being of every child in Oklahoma!

2024

2028

STATE PLAN FOR THE

Prevention of Child Abuse & Neglect



OKLAHOMA
State Department
of Health





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EXECUTIVE

Summary

Prevention of child abuse and neglect has been recognized by the Centers for Disease Control and Prevention (CDC) as a public health priority. One reason for this is the large number of children who experience maltreatment every year. Data reveal more than 13,000 Oklahoma children were victims of abuse and neglect during State Fiscal Year (SFY) 2022.¹ When compared to national child maltreatment rates, Oklahoma is among the highest in the country, at 14.2/1,000 in Oklahoma vs. 7.7 nationally.² The impacts of maltreatment are costly and long lasting. Oklahoma must work to detect and prevent instances of child abuse and neglect early and implement effective intervention strategies to ensure all children are safe and healthy.

The Oklahoma State Department of Health (OSDH) is uniquely positioned to prevent child abuse and neglect. OSDH provides the kind of broad-based prevention strategies that encompass not only direct services to families, but also includes public education efforts to change social norms and behaviors, family and community engagement, as well as the policies and institutions that help create a strong prevention system. Such a public health approach to the prevention of child abuse and neglect addresses Adverse Childhood Experiences (ACEs) and systemic issues that lead to maltreatment before incidents ever occur. Public health and prevention system partners collaborate to identify and implement strategies to support safe and healthy children and families. Together, these partners have created the Oklahoma State Plan for the Prevention of Child Abuse and Neglect and will collaborate to ensure its goals are met.

The process for creating the 2024-2028 Oklahoma State Plan for the Prevention of Child Abuse and Neglect began by gathering numerous stakeholders to provide feedback regarding the needs of children, families, and professionals serving Oklahomans. This process served as a tool for identifying system gaps and barriers, assessing geographical needs, recommending improvement strategies, and gathering input from parents and professionals in order to carry out actions to ensure a system that is responsive to their needs. Data were gathered through surveys and Community Café style focus groups centered on parents and professionals across the state. Combined with current research and best practices, and alignment of existing efforts across systems, the results were used to develop this plan.

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Introduction

The Office of Child Abuse Prevention (OCAP) was created in 1984 by the Oklahoma Child Abuse Prevention Act, Title 63, O.S. Section 1-227.1. The intent of the Child Abuse Prevention Act is to:

- Develop a comprehensive approach for the prevention of child abuse and neglect for the state and used as a basis of funding programs and services.
- Provide multidisciplinary and discipline-specific training on child abuse and neglect, domestic violence, drug and/or alcohol abuse, and mental illness to professionals with responsibilities affecting children, youth, and families.
- Establish a comprehensive statewide approach towards the prevention of child abuse and neglect.

In accordance with the Act, the OCAP was created within the Oklahoma State Department of Health (OSDH) to focus on prevention. OSDH is the primary public health agency in Oklahoma that provides broad-based, systemic prevention strategies that encompass not only direct services with families, but also includes public education efforts to change social norms and behaviors, family and community engagement, as well as the policies and institutions that help support a strong prevention system for Oklahoma.

OCAP provides primary (statewide promotion of child abuse prevention), secondary (community-based family resource and support programs), and tertiary (training professionals on the identification and reporting of child maltreatment) prevention services. OCAP is responsible for preparing and implementing a comprehensive state plan for the prevention of child abuse and neglect and promotes the health and safety of Oklahoma children by reducing child abuse and neglect through:

- Funding of direct services for Oklahoma children and families.
- Training of professionals working in child abuse prevention and protection arenas.
- Conducting activities that educate the public about child maltreatment.
- Enhancing infrastructure that supports child abuse prevention efforts.

OSDH also serves as the state lead responsible for administering the Community-Based Child Abuse Prevention (CBCAP) funds and providing oversight to CBCAP funded programs. Both OCAP and CBCAP are strategically placed within the Family Support and Prevention Service (FSPS) at OSDH. The FSPS promotes the health, safety, and wellness of Oklahoma's children and families by providing the infrastructure for family support and child maltreatment prevention efforts as well as implements several evidence-based home visitation programs through the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) federal grant.

This plan is available on the OSDH website at <https://bit.ly/3VRJLsg>.





CHILD MALTREATMENT **Overview & Data**

Child maltreatment occurs when a child under the age of 18 experiences harm, or threatened harm, to their health or safety by a caregiver, including parents, grandparents, family members or trusted adults in a custodial role (such as a coach, teacher or child care provider). The most common types of child maltreatment include:

- Neglect: failure to provide adequate food, water, shelter, medical care or supervision.
- Physical abuse: real or threatened physical injury to the body of a child under 18 years of age that is not an accident.
- Psychological or emotional abuse: real or threatened mental or emotional injury, or damage to the mind that is not accidental.
- Sexual abuse: rape, incest and lewd or indecent acts or proposals made to a child by a person responsible for the health, safety or welfare of a child.

Child maltreatment can impact short and long-term health outcomes, mental health, social and cognitive development and even the types of risky behaviors in which adolescents, teens and adults engage, including sexual behaviors, substance abuse and delinquency.

Child Maltreatment Data

National Data³

In FFY 2022, 52 states reported 558,899 victims of child abuse and neglect. This equates to a national rate of 7.7 victims per 1,000 children in the population and is a 20% decrease from the FFY 2018 number of victims at 698,189. Nationally, the number of child maltreatment victims has been decreasing since 2018. However, advocates are concerned that during the COVID-19 pandemic, reporting for child abuse and neglect may have decreased due to disruption of programs and services, including child care and school closures.⁴

The youngest children are the most vulnerable to maltreatment. More than one-quarter (27.3%) of victims are in the age range of birth through 2 years old, and infants younger than one year account for 14.7 percent of all child maltreatment victims. The maltreatment rate is highest for infants younger than 1 year at 22.2 per 1,000 children in the population of the same age. Children ages 2 or 3 years old have maltreatment rates of 9.3 and 8.8 per 1,000 children, respectively. Generally, the rate of child maltreatment decreases with the child’s age. Very young children are highly dependent on caregivers for their basic needs, spend more time with caregivers, and are more physically fragile.⁵

Children living in poverty experience more abuse and neglect. Rates of child abuse and neglect are 5 times higher for children in families with low socioeconomic status.⁶

Child maltreatment is costly. In the United States, the total lifetime economic burden associated with child abuse and neglect was about \$592 billion in 2018. This economic burden rivals the cost of other high-profile public health problems, such as heart disease and diabetes.⁷

Child Maltreatment in Oklahoma

Oklahoma has one of the highest child maltreatment rates in the country at 14.2 per 1,000 children and is above the national rate of 7.7.⁸ The number of Oklahoma children confirmed to be victims of maltreatment in FFY 2022 was 13,546. Since 2018, child maltreatment has declined in Oklahoma by 11.8% from 15,355 victims in 2018 to 13,546 in 2022.

Number and Rate of Child Mistreatment Victims in Oklahoma, FFY 2018-2022

	2018	2019	2020	2021	2022
# Children	15,355	15,148	14,685	13,719	13,546
Rate per 1,000 Children	16.1	15.9	15.5	14.4	14.2

Source: U.S. Department of Health & Human Services, Administration for Children and Families, Administration on Children, Youth and Families, Children’s Bureau. (2024). Child Maltreatment 2022. Available from <https://www.acf.hhs.gov/cb/data-research/child-maltreatment>.

In FFY 2022, 2,063 children younger than age one were maltreatment victims with a 43.2 rate of maltreatment and made up 15.2% of all victims.⁹ Further, 48% of child maltreatment victims are younger than age six at 6,460 children.

Child Maltreatment by Child Age Categories, FFY 2022

Age	Number	Percent
Younger than 6	6,460	47.7%
Ages 6 through 12	4,647	34.3%
Ages 13 through 17	2,369	17.5%
Unborn, Unknown, 18 or older	70	0.5%

Source: U.S. Department of Health & Human Services, Administration for Children and Families, Administration on Children, Youth and Families, Children’s Bureau. (2024). Child Maltreatment 2022. Available from <https://www.acf.hhs.gov/cb/data-research/child-maltreatment>.

Overwhelmingly in Oklahoma, neglect accounts for the most maltreatment types at 73.5% in FFY 2022, followed by psychological/emotional abuse at 34%, physical abuse at 13.1%, and sexual abuse at 5.2%.¹⁰

The most common perpetrator of child maltreatment is a parent. The most recent data (FY22) from Oklahoma Department of Human Services found 79% of child maltreatment perpetrators are parents (mother or father) of the child.¹¹



CHILD MALTREATMENT

Risk Factors

Common risk factors from Center for Disease Control associated with child maltreatment.¹²

Risk Factors for Perpetration:

- Caregivers with drug or alcohol issues.
- Caregivers with mental health issues, including depression.
- Caregivers who don't understand children's needs or development.
- Caregivers who were abused or neglected as children.
- Caregivers who are young or single parents or parents with many children.
- Caregivers with low education or income.
- Caregivers experiencing high levels of parenting stress or economic stress.
- Caregivers who use spanking and other forms of corporal punishment for discipline.
- Caregivers in the home who are not a biological parent.
- Caregivers with attitudes accepting of or justifying violence or aggression.

Family Risk Factors:

- Families that have household members in jail or prison.
- Families that are isolated from and not connected to other people (extended family, friends, neighbors).
- Families experiencing other types of violence, including relationship violence.
- Families with high conflict and negative communication styles.



Community Risk Factors:

- Communities with high rates of violence and crime.
- Communities with high rates of poverty and limited educational and economic opportunities.
- Communities with high unemployment rates.
- Communities with easy access to drugs and alcohol.
- Communities where neighbors don't know or look out for each other and that have low community involvement among residents.
- Communities with few community activities for young people.
- Communities with unstable housing and where residents move frequently.
- Communities where families frequently experience food insecurity.

Additionally, an emerging community risk factor evident in Oklahoma is the lack of affordable, high-quality child care. While COVID-19 pandemic relief dollars were used to increase child care availability, there is still not enough child care capacity to meet the needs for Oklahoma families; this is largely due to child care workforce shortages. Further, there is a greater shortage of child care availability for children with disabilities, and parents of children with disabilities have a harder time finding care.¹³

In Oklahoma, substantiated maltreatment victims had caregivers with the following risk factor present:¹⁴

- 38.7% domestic violence
- 37.7% drug abuse
- 18.7% alcohol abuse

Oklahoma has high rates for mental illness and substance use disorders, ranking 5th in the nation, based on 2020 data.¹⁵ Families struggle to access mental health treatment in Oklahoma, and The Oklahoma Department of Mental Health and Substance Abuse Services estimates that between 700,000 and 950,000 adult Oklahomans need services.¹⁶ In 2022, 2,331 Oklahoma infants were screened-in for prenatal substance exposure.¹⁷

From Oklahoma's 2023 Child Welfare Task Report¹⁸:

"To reduce the number of children in care as well as the amount of time children spend in care, prevention efforts that provide support for families prior to crisis are essential. Of all the risk factors of child welfare involvement in Oklahoma, none plays a larger role than neglect that occurs while the person responsible for the child is dealing with substance abuse issues. Nearly 70% of all child welfare removals include substance abuse as at least one contributing factor. If the state is serious about reducing the number of children in child welfare, and about addressing the underlying causes of abuse and neglect, one major priority must be substance abuse."



COST OF CHILD MALTREATMENT **in Oklahoma**

In Klika's, et.al. 2018 study,¹⁹ the lifetime costs associated with the consequences of abuse or neglect were estimated for the 2018 cohort of children in each state. In Oklahoma, this study estimates 12.7 billion as the lifetime cost of substantiated maltreatment for the 2018 cohort (15,355 victims). Costs include long-term expenses associated with fatal and non-fatal abuse, including childhood and adult medical expenses, child welfare costs, special education costs, criminal justice expenses, and lost productivity.

Oklahoma spent \$480,226,117 on child welfare services in 2018.²⁰ Child welfare services are all of the direct and administrative services that state agencies provide to children and families.

- \$222,224,594 were allocated from the federal government.
- \$253,389,367 came from state and local funds.

While the number of Oklahoma children placed in out-of-home care continues to decline, too many children find themselves being cared for in foster homes or kinship care arrangements.

- In FY 2021, there were 7,468 Oklahoma children in foster care and 3,461 Oklahoma children entered foster care during FY 2021.²¹
- The average age of Oklahoma children in foster care is 6.4 years.²²

Oklahoma Human Services spends approximately \$6,400 a year for a child under age six placed in foster care based on current daily reimbursement rates (\$17.72 per day) to foster parents.²³ Comparatively, OSDH's evidence-based home visiting programs have an average cost per family of \$3,854.²⁴



COMMUNITY INVOLVEMENT for Data Collection

In late 2023, Oklahoma State Department of Health in partnership with Oklahoma Human Services and Oklahoma Commission on Children and Youth conducted a state-wide survey to collect information from parents and professionals to inform the child abuse prevention plan. The survey, administered in English and Spanish, received 1,014 responses with all 77 Oklahoma counties responding to the survey.²⁵

- 707 responses for the professional survey.
- 307 responses for the parent survey.
- 1,014 total survey responses.
- 100% of Oklahoma counties (77 counties) participated in the survey.

The community and professional surveys and comprehensive survey results are available from OSDH's Family Support and Prevention Service site found online at <https://oklahoma.gov/health/health-education/children---family-health/family-support-and-prevention-service/office-of-child-abuse-prevention/publications.html>.

The community survey results²⁶ point to lack of awareness of programs and services, as well as lack of availability, especially in rural Oklahoma. According to survey results, a greater proportion of parents were uncertain about finding parent support programs compared to all survey domains.

Additionally, three community cafés were held to collect qualitative data from parents and professionals, including one Spanish language café. Several key themes emerged from the community cafés, including:

- Engage with parents and youth; include lived-experience voice.
- Improve knowledge and training for both parents and professionals.
- Invest in infrastructure, including effective programs and services
- Use a prevention approach and mindset.
- Prioritize prevention efforts at the local/community level.

Throughout data collection efforts, individuals consistently emphasized the need for direct input from authentic sources of lived-experience, with a specific focus on rural Oklahoma. Another area for improvement that emerged is to gain more qualitative data from diverse populations.

Overall, the most salient, cross-cutting result of both survey and community café responses is that Oklahoma families experience difficulties accessing needed supports and services. Parents and families have trouble finding affordable, quality child care, mental health services, family support services, and services that are appropriate for their culture or language.²⁷

When caregivers lack access to needed support and services, families may experience increased stress, which can elevate the risk of child abuse and neglect. Caregivers with access to care and resources that support their physical, mental, and emotional health are better equipped to care for their children and ensure their safety and well-being.



ACCESS TO HIGH-QUALITY, **Affordable Child Care**

Accessible and affordable child care plays a crucial role in preventing child maltreatment by offering a safe, nurturing environment for children while their parents work or attend school. This accessibility allows parents to pursue employment or education without compromising their children's well-being, directly reducing stress and economic pressure that can lead to neglect or abuse.

Access to high-quality, affordable child care is a common challenge facing Oklahoma families. According to Oklahoma Partnership for School Readiness's FY23 Annual Report²⁸:

- 55% of Oklahoma's population lives in a child care desert.
- 68% of the rural population lives in a child care desert.
- A single parent in Oklahoma spends 30% of their income on child care expenses.
- Child care costs have increased by more than 30% on average during FY23.

Child care access was the only domain from the community survey where parents did not mention any other barrier other than the top three for access to child care: cost, lack of availability, and wait lists. Moreover, parents and professionals agreed on these same barriers based on survey responses.

Access to quality child care plays a significant role in mitigating the risk factors associated with child abuse.²⁹ Greater spending on child care for lower-income families is linked to lower rates of maltreatment, foster care placements, and maltreatment-related fatalities.³⁰ Improving families' access to high-quality child care is a critical preventive measure against child abuse and neglect, particularly for families in lower incomes.



CHALLENGES FOR **Oklahoma Families & Communities**

Adverse Childhood Experiences (ACEs), poverty and economic instability for families, and lack of local resources and supports are challenges that contribute to a higher likelihood of abuse and neglect.

Adverse Childhood Experiences (ACEs) in Oklahoma

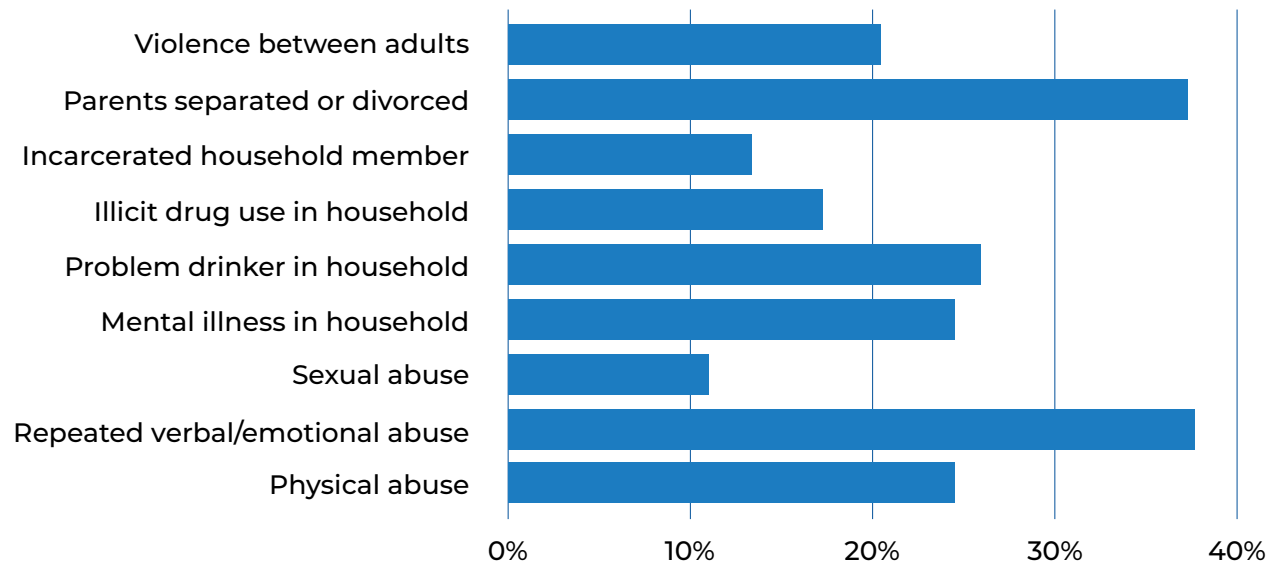
Adverse Childhood Experiences (ACEs) refer to potentially traumatic events that occur in childhood (0-17 years). Common ACEs include physical, emotional, or sexual abuse; physical or emotional neglect; substance use disorder in the home, mental illness, parental separation or divorce, or an incarcerated family member. The more ACEs a child experiences, the greater their risk for chronic health problems, mental illness, and substance use disorder in adulthood.^{31,32}

According to Oklahoma's 2022 Behavioral Risk Factor Surveillance System (BRFSS) survey³³, 22% of adults have experienced four or more ACEs. Many of these individuals reported having experienced physical, sexual and emotional abuse. These individuals are five times as likely to misuse prescription drugs than those with zero ACEs, twice as likely to be a heavy/chronic drinker and/or report binge drinking, and are more likely to be obese, smoke cigarettes, and/or suffer from chronic illness.³⁴ Further, Oklahoma ranks 4th in the nation for percentage of children ages 0-17 experiencing two or more ACEs at 24.6%.³⁵

The cumulative effects of ACEs and their traumatic impacts are undeniable, and their consequences severely affect a person's quality of life and that of his or her children and family.

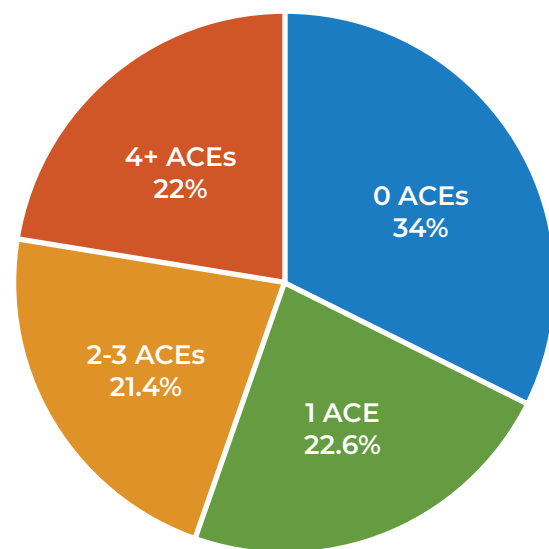


Prevalence of ACEs Reported by Adults Residing in Oklahoma, 2022



Source: Analysis of Oklahoma Behavioral Risk Factor Surveillance System (BRFSS), Oklahoma State Department of Health, 2022.

Number of Adverse Childhood Experiences Reported by Oklahomans in 2022



Source: Analysis of Oklahoma Behavioral Risk Factor Surveillance System (BRFSS), Oklahoma State Department of Health, 2022.



The science of ACEs has evolved to include positive early childhood experiences that work to counter ACEs and build resiliency in individuals and communities. Positive and adverse childhood experiences (PACES) research acknowledges the impact of ACEs, while examining the impact of positive childhood experiences. OSDH's Family Support and Prevention Service promotes a PACES approach and emphasizes that healing and resiliency are possible. Specifically, home visiting programs apply PACES to practice, informed by the recent research showing:

“positive parenting practices demonstrated robust protective effects independent of the number of adverse childhood experiences. This evidence further supports promotion of positive parenting practices at home, especially for children exposed to high levels of adversity.”³⁶

Poverty & Economic Instability

Poverty creates an environment where the risk factors for child abuse and neglect are amplified. It induces significant stress, including mental health challenges, and limits access to resources and support systems that are crucial for effective parenting. These resources include quality child care, healthcare, mental health services, and educational opportunities. Without these resources, parents may lack the necessary support and knowledge to provide a safe, nurturing, and stimulating environment for their children.

According to the 2023 Kids Count Data from The Annie E. Casey Foundation³⁷:

- 21% of Oklahoma children live in poverty.
- 30% of Oklahoma's children have parents who lack secure employment.
- 25% of Oklahoma children live in a household with a high housing cost burden.

Addressing poverty must be a priority in the effort to prevent child abuse and neglect.

“When it comes to providing meaningful solutions to stopping child maltreatment, Oklahoma should focus on addressing poverty, which is intrinsically linked with child maltreatment, particularly neglect. If Oklahoma leaders really want to make children a priority in this state, then improving economic stability for their families is the first step.”³⁸



Funding & Budget Constraints

Decreases in state funding and flat agency budgets mean less availability of prevention services and supports for Oklahoma families. Funding supports the infrastructure necessary to deliver the evidence-based program models necessary to provide a continuum of services to expecting parents, infants, toddlers, and young children prior to kindergarten entry, which comprises the majority of confirmed victims of child maltreatment in Oklahoma.

Diminished funding over the years has caused the number and availability of services to decline and comes at a cost to the state's overall child abuse and neglect prevention system. The decline of services and families served from 2011 (1,085 families served by Parents as Teachers) to 2023 (582 families served by Parents as Teachers) is due to budget cuts and no increases.³⁹

When compared to the long-term costs associated with child welfare services and child abuse and neglect, prevention services offer less costly methods to address child abuse and neglect. Oklahoma must prioritize prevention investment.



PUBLIC HEALTH

Prevention Approach

Child abuse and neglect are preventable. A robust public health approach not only protects children from harm but also mitigates the long-term consequences associated with child abuse and neglect. Inherent to a public health approach is the understanding of risk factors that lead to maltreatment and the protective factors that buffer children and families from adversity.

OSDH's 2023 State Health Improvement Plan⁴⁰ emphasizes the importance of risk and protective factors when implementing public health solutions.

"Increased efforts around risk and protective factors for children have been a statewide focus in recent years as advocates and stakeholders look to improve outcomes and reduce Adverse Childhood Experiences (ACEs) for Oklahomans. Support and skill building opportunities for those caring for these young Oklahomans have been identified as additional opportunities for collaboration at the local level."⁴¹

Public Health Approach Characteristics:⁴²

- **Prevention-focused:** Unlike interventions that occur after abuse has happened, a public health approach prioritizes prevention, aiming to stop child abuse before it starts. This involves understanding and addressing risk factors at the individual, community, and societal levels.
- **Evidence-based:** Data and research guide the development and implementation of prevention strategies. By using the best available evidence, such as that compiled in resources by organizations like the CDC, interventions can be tailored to be more effective and efficient, ensuring that resources are used in ways that have been proven to work.
- **Collaboration and Cross-Systems Alignment:** Child abuse is a complex issue that cannot be effectively addressed by any single sector or system. A public health approach calls for collaboration and alignment across various sectors, including education, healthcare, social services, and justice, to create a coordinated response. This ensures a holistic approach to prevention, early identification, and intervention, making it more likely to be successful.



- **Focuses on Root Causes:** By addressing the underlying causes of child abuse, such as poverty, substance abuse, and domestic violence, a public health approach works to mitigate the factors, like ACEs, that increase the risk of abuse.
- **Adaptable and Scalable:** Public health strategies are designed to be adaptable to different communities and populations, allowing for tailored interventions that meet specific family or community needs. This flexibility ensures that the approach can be effective in diverse settings, from urban to rural areas, and can be scaled up or down depending on the scope of the problem and available resources.

The necessity of a public health approach to child abuse prevention lies in its ability to systematically prevent abuse, support families and children, and promote healthier communities. By focusing on prevention, using evidence to inform strategies, engaging multiple sectors, addressing root causes, and being adaptable, this approach offers the most comprehensive and effective means of reducing and ultimately preventing child abuse.

Protective Factors

Protective factors promoted with families and communities can insulate children from the long-term effects of ACEs and prevent child maltreatment. Research has shown protective factors to be associated with lower rates of child abuse and neglect and with optimal child development. Protective factors help parents and caregivers find resources, supports, and learn strategies that allow them to parent effectively, even when under stress. OSDH's Family Support and Prevention Service utilizes the Strengthening Families™ Protective Factors Framework when supporting families in order to mitigate the risk factors that contribute to maltreatment.

Developed by the Center for the Study of Social Policy, the protective factors include:⁴³

- Parental Resilience
- Social Connections
- Concrete Support in Times of Need
- Knowledge of Parenting and Child Development
- Social-Emotional Competence of Children



Moreover, the best evidence to support families involves two-generation (2Gen) strategies that address the needs of children and the adults in their lives. OSDH's evidence-based home visiting programs and family resource centers are examples of 2Gen strategies.

"2Gen approaches build family well-being by intentionally and simultaneously working with children and the adults in their lives together. The mindset, simply put, is the assumption that by designing health and human service programs to support children and families together, the resulting structure is stronger and better for both generations, and communities do better as everyone achieves their full potential. As children, parents, and families grow and change across their lifespan, 2Gen approaches align opportunities to help families pursue their goals and thrive, optimizing each person's potential along the way."⁴⁴

Centering Family Voice & Lived Experience

Prioritizing the voices and lived experiences of families is essential at every stage of planning for child abuse prevention efforts. Recognizing that families are the foremost experts in their own lives and experiences, caregiver's insights, challenges and successes offer invaluable perspectives. These contributions not only inform but also enhance child abuse prevention strategies, ensuring that programs are more inclusive, relevant and effective in addressing the diverse needs of all families.

By focusing on the strengths that families bring to the table, we can create prevention programs that build on existing capacities and resources of families and communities. When parents truly feel heard, respected and valued, they are more likely to trust and engage with available resources and support systems. Family-partnerships built on a foundation of trust fosters better outcomes for both parents and their children.

A strength-based prevention approach that emphasizes the voices and lived experiences of families fosters the development of a community-centered child abuse prevention network. This approach not only addresses the root causes and mitigating factors of abuse but also empowers families to contribute actively to the safety and well-being of their children. By leveraging the strengths within families and communities, we create a more resilient and supportive environment for all.



STRATEGIC AREAS FOR

Child Abuse Prevention Efforts



Infrastructure Investment

An accessible and responsive child abuse prevention system requires strong infrastructure that supports a highly-trained, trauma-informed workforce, invests in community-based solutions and capacity building, and takes evidence-based programs to scale.



Alignment & Coordination

Cross-systems alignment and coordination reduces duplication and inefficiencies, streamlines access to services and supports and maximizes system resources and funding streams.



Family Support & Resource Connection

Partnerships with families that build trusting, strength-based relationships lead to positive parenting practices, promote resiliency and protective factors and connect families with services and supports that are easy to access.



Public Awareness & Engagement

Consistent communication that educates multiple audiences on the power of prevention, an upstream mindset and a sustained investment for prevention efforts is critical for an accessible and responsive prevention network.



Community Action & Empowerment

Inclusive community-driven action leads to local and neighborhood prevention practices and creates positive change for communities and their families.



INFRASTRUCTURE

Investment

GOAL 1: Secure funding to support strategic priorities and scale proven prevention programs and services.

Objectives:

- Increase direct funding to Oklahoma State Department of Health, Child Abuse Prevention Fund.
- Continue advocacy for increases in federal, state, local and private resources and investments.
- Complete fiscal mapping for child abuse prevention programs and services that identifies all possible funding streams that can be layered or blended.
- Complete fiscal needs assessment that shows funding amounts necessary to expand programs and services, particularly home visiting programs, to high priority geographic areas, especially to rural communities.
- Continue to build evidence with data, evaluation and continuous quality improvement cycles.
- Align and integrate prevention efforts across the prevention ecosystem with funded initiatives through partners' RFP or contracting processes.

GOAL 2: Invest in the family support and home visiting workforce.

Objectives:

- Continue professional development to ensure prevention leaders and staff have the skills and knowledge (i.e. trauma-informed practice, strengthening families framework, affinity groups) to provide prevention services.
- Improve prevention staff retention by increasing rates of well-being and job satisfaction.
- Collaborate with partners to include home visiting and family support professionals in early care and education workforce studies.
- Strengthen recruitment strategies so that prevention leaders and staff represent diverse communities and families.



ALIGNMENT & **Coordination**

GOAL 1: Align and coordinate prevention efforts across systems and communities.

Objectives:

- Prioritize alignment with the Children's State Advisory Workgroup (CSAW) — a collaborative of nine child-serving agencies focused on developing, enhancing, coordinating and integrating systems and improving services to children and families in Oklahoma.
- Strengthen existing efforts working across systems for child abuse prevention-specific strategies, such as:
 - Oklahoma Title IV-E Prevention Program Plan;
 - Child Welfare Task Force Recommendations;
 - Oklahoma Department of Substance Abuse Services Plan;
 - Early Childhood State Advisory Council Strategic Plan;
 - State Health Improvement Plan;
 - OSDH and Potts Family Foundation Know and Grow Initiative;
 - Oklahoma's Preschool Development Grant;
 - Oklahoma Child Care Resource and Referral Network; and
 - Pyramid Model Framework State Leadership Plan.
- Continue to build upon and enhance the Collaborative Convening group co-led by Oklahoma State Department of Health, Oklahoma Human Services and Oklahoma Commission on Children and Youth.
- Coordinate professional development efforts across all systems that serve families and children with trauma-informed care.
- Spread Strengthening Families Framework to Child Care Sector through Oklahoma's Resource and Referral Network.
- Continue to expand ACEs/PACEs, N.E.A.R. Science and Protective Factors training across systems and communities.

GOAL 2: Coordinate programs and services that lead to easier access of services for families.

Objectives:

- Connect families not at the point of child welfare involvement to warmlines for support services.
- Ease the burden of access for families, reducing the number of times a family has to ask for help, complete paperwork or manage multiple referrals.
- Join current efforts to pilot a coordinated application and enrollment project at the community level that utilizes a social care platform that easily connects families with services and resources across multiple systems.



COMMUNITY ACTION & **Empowerment**

GOAL 1: Build local awareness about preventing and mitigating trauma.

Objectives:

- Continue collaborative efforts across systems to spread protective factors and trauma-informed care information across the state.
- Coordinate and conduct trainings and community events.
- Build upon the self-healing community network and the Know and Grow Initiative to increase community awareness and action.
- Align with the Children's State Advisory Workgroup (CSAW) to reach a wide audience with trauma-informed information.

GOAL 2: Improve knowledge and understanding of Oklahoma communities.

Objectives:

- Prioritize understanding of underserved or underrepresented populations, such as rural communities and high-poverty communities.
- Decrease duplication of effort for data collection and surveying through coordination with partners or use of existing data.
- Support community involvement in needs assessment design and analysis that identifies community strengths and challenges.
- Elevate community members' voices through listening sessions, focus group and community café models of data collection.

GOAL 3: Build community capacity through technical assistance.

Objectives:

- Continue to provide technical assistance and community support through the Office of Child Abuse Prevention.
- Continue to support community and neighborhood-level prevention coalitions, hubs or networks (i.e. Family Resource Centers) across the state to provide community-based solutions with local partners such as county/municipal governments, school districts, faith communities and businesses.

GOAL 4: Expand Community Based Child Abuse Prevention (CBCAP) projects that have demonstrated successful collaboration and community capacity building.

Objectives:

- Increase direct funding to Oklahoma State Department of Health for child abuse prevention activities.
- Identify additional funding streams to scale successful CBCAP projects.
- Explore (and advocate for) flexible funding mechanisms that allow for a timely response to emerging community needs.
- Disseminate success stories and evaluation results of CBCAP projects to a wider audience that shows return on investment.



FAMILY SUPPORT & **Resource Connection**

GOAL 1: Strengthen economic supports and financial security for families.

Objectives:

- Advocate for family-friendly work policies, including paid family leave and paid sick leave.
- Connect families with workforce and employment programs and resources like Oklahoma Human Services' Work Ready Initiative.
- Improve household financial security by connecting families with the child care subsidy program.

GOAL 2: Connect families and children to support resources early to avoid crisis and intervention.

Objectives:

- Continue to coordinate across multiple agencies and systems to improve referral networks and processes.
- Increase availability and access to OSDH's evidence-based home visiting programs.
- Build upon the Know and Grow Initiative and Family Resource Center approach to family support and resource connection.
- Expand the Family Resource Center approach that focuses on family and community resilience and improves families' skills to navigate multiple resource and support systems guided by parent advisors and lived experience.
- Work with partners, including Oklahoma Human Services, to expand school-based service workers to high-priority communities.
- Identify critical partners to message to underserved populations so services are inclusive and reaching all families.
- Increase translated materials and products that meet the diverse needs of families.

GOAL 3: Advance implementation of the national Standards of Quality for family strengthening and support.

Objectives:

- Continue to develop and grow the Oklahoma Family Support Network by increasing trainings, membership and visibility across the state.
- Promote the implementation of the Standards of Quality to key partners across multiple sectors, including the child care sector.
- Encourage funders to integrate the Standards of Quality into requests for proposals, program monitoring and quality assurance.
- Support family support programs to utilize the Standards of Quality as a tool for planning, providing and evaluating quality family support services.
- Connect family support and strengthening networks across multiple systems.

GOAL 4: Ensure parent leadership and family voice in child abuse prevention efforts.

Objectives:

- Continue partnership and collaboration with OCCY's Parent Partnership Board, including plans to expand parent advisory committees or councils at the community level.
- Continue to support Circle of Parents with CBCAP funding.
- Join efforts with existing workgroups and coalitions that prioritize parent leadership and family voice, including CSAW.
- Continue to train family support and prevention staff in best practices that support parent leadership and elevate family voice.
- Work with partners to develop compensation mechanisms for parent leaders.



PUBLIC AWARENESS & **Engagement**

GOAL 1: Elevate policy and systemic solutions for prevention.

Objectives:

- Advocate for the adoption and implementation of evidence-based prevention policies at the state level that address systemic issues related to child abuse and neglect
- Maintain active engagement with prevention-related policy agendas of partners across the system to stay informed about policy developments, contribute expertise and ensure alignment with Office of Child Abuse Prevention priorities.
- Educate government officials on all levels about the power of prevention and its high return on investment and cost savings.

GOAL 2: Widely disseminate effective evidence-based prevention results.

Objectives:

- Develop and implement public engagement messaging utilizing diverse communication channels that share results of effective child abuse prevention efforts.
- Continue to educate stakeholders, including elected officials, about the effectiveness and cost-saving benefits of specific prevention programs, like home visiting models, Family Resource Centers and CBCAP community projects.

GOAL 3: Empower parent and family voice.

Objectives:

- Establish and support Parent Partnership Boards and Parent Advisory Councils to ensure meaningful parent leadership and involvement in shaping prevention projects and policies.
- Continue efforts that enhance parent leadership skills, foster community connections and promote the philosophy of parent empowerment within prevention efforts.
- Utilize technology for storytelling (ex. Storyvine) so those with lived experience — parents, families and communities — can easily share their stories.

GOAL 4: Sustain and expand public engagement initiatives.

Objectives:

- Continue to build on successful public awareness campaigns developed by the CAP Action Committee.
- Collaborate with state and community partners to promote child abuse prevention beyond National Child Abuse Prevention Month.
- Share advocacy messages with partners to inform their policy agendas.



NEXT STEPS FOR **Implementation**

The Office of Child Abuse Prevention (OCAP) will work with prevention system partners, including families and community partners, to achieve the goals of Oklahoma's State Plan for the Prevention of Child Abuse and Neglect. OCAP and Family Support and Prevention Service has demonstrated sustained success and achievements and is well-positioned to lead the way for prevention efforts in Oklahoma.

The Plan should be a fluid, dynamic plan that shifts with new learning and findings from continuous quality improvement efforts such as the Plan, Do, Study, Act cycle currently used by the Family Support and Prevention Service. Further, alignment of effort across systems will lead to successful implementation of the Plan.

Immediate Steps Recommended for Implementation

- Ensure the Plan meets federal or state guidelines, reporting requirements or agency priorities.
- Engage existing state partners and identify community partners to support implementation and track progress.
- Prioritize alignment with existing groups that share common goals (i.e. CSAW, Child Welfare, State Advisory Council, Self-Healing Communities).
- Determine what current projects or promising pilots are ready to scale.
- Develop an evaluation design that will show progress on the Plan and reveal improvement areas.
- Create a communication plan that celebrates both small and large successes to a broader audience.



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1. Operating Budget Comparison Summary by Division/Account.

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
 as of October 31, 2024

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Department: 0100002 Administration

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	507,204	169,068	165,962.24	0.00	0.00	165,962.24	341,241.76	3,105.76	32.72	98.16
512 Insur.Prem-Hlth-Life,etc	115,234	38,411	32,268.49	3,324.00	0.00	35,592.49	79,641.51	2,818.83	30.89	92.66
513 FICA-Retirement Contributi	125,040	41,680	40,223.91	0.00	0.00	40,223.91	84,816.09	1,456.01	32.17	96.51
515 Professional Services	113,468	37,823	8,887.17	66,261.52	0.00	75,148.69	38,319.31	-37,326.13	66.23	198.69
519 Inter/Intra Agy Pmt-Pers S	1,000	333	437.17	3,162.83	0.00	3,600.00	-2,600.00	-3,266.68	360.00	1080.04
521 Travel - Reimbursements	26,100	8,700	680.14	0.00	0.00	680.14	25,419.86	8,019.70	2.61	7.82
522 Travel - Agency Direct Pmt	20,350	6,783	2,648.76	5,007.90	0.00	7,656.66	12,693.34	-873.38	37.62	112.88
531 Misc. Administrative Expen	15,077	5,026	16,936.00	12,114.00	0.00	29,050.00	-13,973.00	-24,024.44	192.68	578.05
532 Rent Expense	93,692	31,231	30,170.42	63,616.34	0.00	93,786.76	-94.76	-62,556.12	100.10	300.30
534 Specialized Sup & Mat.Expe	2,250	750	1,172.47	1,777.53	0.00	2,950.00	-700.00	-2,200.08	131.11	393.38
535 Production,Safety,Security	0	0	29.50	0.00	0.00	29.50	-29.50	-29.50	~	~
536 General Operating Expenses	14,500	4,833	947.07	3,542.22	0.00	4,489.29	10,010.71	343.99	30.96	92.88
537 Shop Expense	50	17	0.00	0.00	0.00	0.00	50.00	16.64	0.00	0.00
541 Office Furniture & Equipme	2,500	833	0.00	0.00	0.00	0.00	2,500.00	833.32	0.00	0.00
542 Library Equipment-Resource	2,500	833	27.75	0.00	0.00	27.75	2,472.25	805.57	1.11	3.33
552 Scholar.,Tuition,Incentive	300	100	0.00	0.00	0.00	0.00	300.00	100.00	0.00	0.00
601 AFP Encumbrances	0	0	0.00	32,751.08	0.00	32,751.08	-32,751.08	-32,751.08	~	~
	1,039,265	346,421	300,391.09	191,557.42	0.00	491,948.51	547,316.49	-145,527.59	47.34	142.01
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	908,170	302,723	276,803.49	155,827.17	0.00	432,630.66	475,539.34	-129,907.62	47.64	142.91
20000 Okla. Comm On Children & Y	131,095	43,698	23,587.60	35,730.25	0.00	59,317.85	71,777.15	-15,619.97	45.25	135.75
	1,039,265	346,421	300,391.09	191,557.42	0.00	491,948.51	547,316.49	-145,527.59	47.34	142.01

Comm on Children and Youth
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 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100032 Juvenile System Oversight

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	505,882	168,627	158,226.94	0.00	0.00	158,226.94	347,655.06	10,400.38	31.28	93.83
512 Insur.Prem-Hlth-Life,etc	126,380	42,127	32,968.34	0.00	0.00	32,968.34	93,411.66	9,158.30	26.09	78.26
513 FICA-Retirement Contributi	125,102	41,701	38,258.79	0.00	0.00	38,258.79	86,843.21	3,441.85	30.58	91.75
515 Professional Services	49,044	16,348	2,812.50	55,687.50	0.00	58,500.00	-9,456.00	-42,152.00	119.28	357.84
519 Inter/Intra Agy Pmt-Pers S	750	250	0.00	0.00	0.00	0.00	750.00	250.00	0.00	0.00
521 Travel - Reimbursements	1,250	417	0.00	0.00	0.00	0.00	1,250.00	416.60	0.00	0.00
522 Travel - Agency Direct Pmt	7,250	2,417	0.00	0.00	0.00	0.00	7,250.00	2,416.64	0.00	0.00
536 General Operating Expenses	300	100	7.24	92.76	0.00	100.00	200.00	0.00	33.33	100.00
541 Office Furniture & Equipme	300	100	0.00	0.00	0.00	0.00	300.00	100.00	0.00	0.00
	816,258	272,086	232,273.81	55,780.26	0.00	288,054.07	528,203.93	-15,968.23	35.29	105.87
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	753,626	251,209	229,461.31	92.76	0.00	229,554.07	524,071.93	21,654.53	30.46	91.38
20000 Okla. Comm On Children & Y	62,632	20,877	2,812.50	55,687.50	0.00	58,500.00	4,132.00	-37,622.76	93.40	280.21
	816,258	272,086	232,273.81	55,780.26	0.00	288,054.07	528,203.93	-15,968.23	35.29	105.87

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 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100040 Children's Endowment Fund

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	185,000	61,667	40,500.22	0.00	0.00	40,500.22	144,499.78	21,166.42	21.89	65.68
512 Insur.Prem-Hlth-Life,etc	40,962	13,654	5,264.92	0.00	0.00	5,264.92	35,697.08	8,389.08	12.85	38.56
513 FICA-Retirement Contributi	45,768	15,256	8,722.04	0.00	0.00	8,722.04	37,045.96	6,533.88	19.06	57.17
515 Professional Services	493,542	164,514	19,588.91	343,672.00	0.00	363,260.91	130,281.09	-198,746.91	73.60	220.81
521 Travel - Reimbursements	4,320	1,440	2,121.36	13,850.00	0.00	15,971.36	-11,651.36	-14,531.44	369.71	1109.18
522 Travel - Agency Direct Pmt	22,576	7,525	9,104.00	15,800.00	0.00	24,904.00	-2,328.00	-17,378.68	110.31	330.94
531 Misc. Administrative Expen	400	133	0.00	5,000.00	0.00	5,000.00	-4,600.00	-4,866.72	1250.00	3751.50
532 Rent Expense	10,500	3,500	8,575.00	615.00	0.00	9,190.00	1,310.00	-5,690.04	87.52	262.57
534 Specialized Sup & Mat.Expe	7,800	2,600	88.40	0.00	0.00	88.40	7,711.60	2,511.56	1.13	3.40
536 General Operating Expenses	4,700	1,567	6,366.36	13,130.66	0.00	19,497.02	-14,797.02	-17,930.46	414.83	1244.58
542 Library Equipment-Resource	0	0	807.38	0.00	0.00	807.38	-807.38	-807.38	~	~
554 Program Reimb,Litigation C	5,004	1,668	0.00	0.00	0.00	0.00	5,004.00	1,668.00	0.00	0.00
	820,572	273,524	101,138.59	392,067.66	0.00	493,206.25	327,365.75	-219,682.69	60.11	180.32
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	800	267	363.62	200.00	0.00	563.62	236.38	-296.98	70.45	211.38
20000 Okla. Comm On Children & Y	819,772	273,257	100,774.97	391,867.66	0.00	492,642.63	327,129.37	-219,385.71	60.10	180.29
	820,572	273,524	101,138.59	392,067.66	0.00	493,206.25	327,365.75	-219,682.69	60.11	180.32

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100042 Office Planning & Coordination

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	175,966	58,655	58,840.55	0.00	0.00	58,840.55	117,125.45	-185.23	33.44	100.32
512 Insur.Prem-Hlth-Life,etc	30,436	10,145	8,344.36	0.00	0.00	8,344.36	22,091.64	1,800.96	27.42	82.25
513 FICA-Retirement Contributi	43,594	14,531	14,107.05	0.00	0.00	14,107.05	29,486.95	424.19	32.36	97.08
515 Professional Services	79,900	26,633	7,350.00	57,275.00	1,700.00	66,325.00	13,575.00	-39,691.72	83.01	249.03
519 Inter/Intra Agy Pmt-Pers S	800	267	0.00	0.00	0.00	0.00	800.00	266.64	0.00	0.00
521 Travel - Reimbursements	3,036	1,012	16.70	0.00	0.00	16.70	3,019.30	995.30	0.55	1.65
522 Travel - Agency Direct Pmt	6,252	2,084	6,659.08	4,200.00	0.00	10,859.08	-4,607.08	-8,775.08	173.69	521.07
531 Misc. Administrative Expen	1,400	467	0.00	0.00	0.00	0.00	1,400.00	466.60	0.00	0.00
532 Rent Expense	500	167	0.00	1,920.00	0.00	1,920.00	-1,420.00	-1,753.36	384.00	1152.18
536 General Operating Expenses	10,300	3,433	2,898.33	3,400.14	0.00	6,298.47	4,001.53	-2,865.15	61.15	183.45
541 Office Furniture & Equipme	1,000	333	0.00	0.00	0.00	0.00	1,000.00	333.32	0.00	0.00
	353,184	117,728	98,216.07	66,795.14	1,700.00	166,711.21	186,472.79	-48,983.53	47.20	141.61
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	250,796	83,599	81,308.66	550.00	0.00	81,858.66	168,937.34	1,739.86	32.64	97.92
20000 Okla. Comm On Children & Y	102,388	34,129	16,907.41	66,245.14	1,700.00	84,852.55	17,535.45	-50,723.39	82.87	248.62
	353,184	117,728	98,216.07	66,795.14	1,700.00	166,711.21	186,472.79	-48,983.53	47.20	141.61

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
 as of October 31, 2024

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Department: 0100043 Post Adj Rev Brd Admin

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	128,804	42,935	37,201.34	0.00	0.00	37,201.34	91,602.66	5,733.30	28.88	86.65
512 Insur.Prem-Hlth-Life,etc	18,998	6,333	4,303.42	0.00	0.00	4,303.42	14,694.58	2,029.22	22.65	67.96
513 FICA-Retirement Contributi	31,830	10,610	8,987.05	0.00	0.00	8,987.05	22,842.95	1,622.83	28.23	84.70
515 Professional Services	1,020	340	150.66	799.34	0.00	950.00	70.00	-610.00	93.14	279.41
519 Inter/Intra Agy Pmt-Pers S	800	267	0.00	0.00	0.00	0.00	800.00	266.64	0.00	0.00
521 Travel - Reimbursements	8,820	2,940	325.95	0.00	0.00	325.95	8,494.05	2,613.97	3.70	11.09
522 Travel - Agency Direct Pmt	29,440	9,813	0.00	0.00	0.00	0.00	29,440.00	9,813.28	0.00	0.00
531 Misc. Administrative Expen	150	50	73.00	0.00	0.00	73.00	77.00	-23.00	48.67	146.00
532 Rent Expense	150	50	500.00	0.00	0.00	500.00	-350.00	-450.00	333.33	1000.00
534 Specialized Sup & Mat.Expe	184	61	0.00	0.00	0.00	0.00	184.00	61.32	0.00	0.00
536 General Operating Expenses	300	100	56.67	375.00	0.00	431.67	-131.67	-331.67	143.89	431.67
541 Office Furniture & Equipme	200	67	0.00	0.00	0.00	0.00	200.00	66.64	0.00	0.00
542 Library Equipment-Resource	500	167	43.98	0.00	0.00	43.98	456.02	122.66	8.80	26.39
554 Program Reimb,Litigation C	30,000	10,000	0.00	30,000.00	0.00	30,000.00	0.00	-20,000.00	100.00	300.00
	251,196	83,732	51,642.07	31,174.34	0.00	82,816.41	168,379.59	915.19	32.97	98.91
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	171,801	57,267	50,491.81	375.00	0.00	50,866.81	120,934.19	6,400.03	29.61	88.82
20000 Okla. Comm On Children & Y	79,395	26,465	1,150.26	30,799.34	0.00	31,949.60	47,445.40	-5,484.84	40.24	120.73
	251,196	83,732	51,642.07	31,174.34	0.00	82,816.41	168,379.59	915.19	32.97	98.91

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100044 MDTs

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	126,266	42,089	38,392.50	0.00	0.00	38,392.50	87,873.50	3,696.14	30.41	91.22
512 Insur.Prem-Hlth-Life,etc	30,746	10,249	4,860.95	0.00	0.00	4,860.95	25,885.05	5,387.69	15.81	47.43
513 FICA-Retirement Contributi	31,213	10,404	9,191.88	0.00	0.00	9,191.88	22,021.12	1,212.36	29.45	88.35
515 Professional Services	50,038	16,679	5,483.39	16,566.61	0.00	22,050.00	27,988.00	-5,370.72	44.07	132.20
519 Inter/Intra Agy Pmt-Pers S	850	283	0.00	0.00	0.00	0.00	850.00	283.32	0.00	0.00
521 Travel - Reimbursements	2,350	783	259.15	0.00	0.00	259.15	2,090.85	524.09	11.03	33.09
522 Travel - Agency Direct Pmt	2,600	867	107.00	0.00	0.00	107.00	2,493.00	759.60	4.12	12.35
531 Misc. Administrative Expen	4,250	1,417	975.00	0.00	0.00	975.00	3,275.00	441.64	22.94	68.82
532 Rent Expense	5,000	1,667	0.00	1,425.00	0.00	1,425.00	3,575.00	241.64	28.50	85.50
534 Specialized Sup & Mat.Expe	0	0	54.56	0.00	0.00	54.56	-54.56	-54.56	~	~
536 General Operating Expenses	1,600	533	584.48	500.00	0.00	1,084.48	515.52	-551.16	67.78	203.35
541 Office Furniture & Equipme	300	100	0.00	0.00	0.00	0.00	300.00	100.00	0.00	0.00
542 Library Equipment-Resource	0	0	255.37	0.00	0.00	255.37	-255.37	-255.37	~	~
554 Program Reimb,Litigation C	1,364,835	454,945	0.00	0.00	0.00	0.00	1,364,835.00	454,945.00	0.00	0.00
	1,620,048	540,016	60,164.28	18,491.61	0.00	78,655.89	1,541,392.11	461,359.67	4.86	14.57
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	194,075	64,691	52,445.33	500.00	0.00	52,945.33	141,129.67	11,746.15	27.28	81.84
20000 Okla. Comm On Children & Y	61,138	20,379	7,718.95	17,991.61	0.00	25,710.56	35,427.44	-5,331.48	42.05	126.16
21000 CAMTA Revolving Fund	1,364,835	454,945	0.00	0.00	0.00	0.00	1,364,835.00	454,945.00	0.00	0.00
	1,620,048	540,016	60,164.28	18,491.61	0.00	78,655.89	1,541,392.11	461,359.67	4.86	14.57

Comm on Children and Youth
 Business Unit - 12700
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Department: 0100045 CASA Contract

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554 Program Reimb,Litigation C	0	0	0.00	14,080.00	0.00	14,080.00	-14,080.00	-14,080.00	~	~
	0	0	0.00	14,080.00	0.00	14,080.00	-14,080.00	-14,080.00	~	~
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Okla. Comm On Children & Y	0	0	0.00	14,080.00	0.00	14,080.00	-14,080.00	-14,080.00	~	~
	0	0	0.00	14,080.00	0.00	14,080.00	-14,080.00	-14,080.00	~	~

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100090 Children of Incarcerated Paren

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	22,500	7,500	13,500.00	66,500.00	0.00	80,000.00	-57,500.00	-72,500.04	355.56	1066.67
522 Travel - Agency Direct Pmt	6,000	2,000	0.00	0.00	0.00	0.00	6,000.00	2,000.00	0.00	0.00
531 Misc. Administrative Expen	2,000	667	3,000.00	0.00	0.00	3,000.00	-1,000.00	-2,333.36	150.00	450.02
554 Program Reimb,Litigation C	80,000	26,667	0.00	0.00	0.00	0.00	80,000.00	26,666.64	0.00	0.00
	110,500	36,833	16,500.00	66,500.00	0.00	83,000.00	27,500.00	-46,166.76	75.11	225.34
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Okla. Comm On Children & Y	110,500	36,833	16,500.00	66,500.00	0.00	83,000.00	27,500.00	-46,166.76	75.11	225.34
	110,500	36,833	16,500.00	66,500.00	0.00	83,000.00	27,500.00	-46,166.76	75.11	225.34

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100301 Juvenile Competency

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	61,500	20,500	0.00	0.00	0.00	0.00	61,500.00	20,500.00	0.00	0.00
512 Insur.Prem-Hlth-Life,etc	8,620	2,873	0.00	0.00	0.00	0.00	8,620.00	2,873.32	0.00	0.00
513 FICA-Retirement Contributi	15,216	5,072	0.00	0.00	0.00	0.00	15,216.00	5,071.96	0.00	0.00
515 Professional Services	97,500	32,500	25,750.00	60,500.00	0.00	86,250.00	11,250.00	-53,750.00	88.46	265.38
521 Travel - Reimbursements	1,044	348	0.00	0.00	0.00	0.00	1,044.00	348.00	0.00	0.00
522 Travel - Agency Direct Pmt	156	52	0.00	0.00	0.00	0.00	156.00	52.00	0.00	0.00
536 General Operating Expenses	600	200	0.00	0.00	0.00	0.00	600.00	200.00	0.00	0.00
541 Office Furniture & Equipme	1,000	333	0.00	0.00	0.00	0.00	1,000.00	333.32	0.00	0.00
	185,636	61,879	25,750.00	60,500.00	0.00	86,250.00	99,386.00	-24,371.40	46.46	139.39
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	88,136	29,379	22,737.18	37,262.82	0.00	60,000.00	28,136.00	-30,621.40	68.08	204.23
20000 Okla. Comm On Children & Y	97,500	32,500	3,012.82	23,237.18	0.00	26,250.00	71,250.00	6,250.00	26.92	80.77
	185,636	61,879	25,750.00	60,500.00	0.00	86,250.00	99,386.00	-24,371.40	46.46	139.39

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100401 Board of Child Abuse Exam

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	100,000	33,333	0.00	0.00	0.00	0.00	100,000.00	33,333.32	0.00	0.00
	100,000	33,333	0.00	0.00	0.00	0.00	100,000.00	33,333.32	0.00	0.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	100,000	33,333	0.00	0.00	0.00	0.00	100,000.00	33,333.32	0.00	0.00
	100,000	33,333	0.00	0.00	0.00	0.00	100,000.00	33,333.32	0.00	0.00

Comm on Children and Youth
 Business Unit - 12700
 FY 2025 Operating Budget Comparison by Department and Account
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Department: 0100681 Child Death Review Board

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	244,322	81,441	75,043.96	0.00	0.00	75,043.96	169,278.04	6,396.68	30.72	92.15
512 Insur.Prem-Hlth-Life,etc	82,986	27,662	13,619.45	0.00	0.00	13,619.45	69,366.55	14,042.55	16.41	49.24
513 FICA-Retirement Contributi	60,803	20,268	17,901.09	0.00	0.00	17,901.09	42,901.91	2,366.55	29.44	88.32
519 Inter/Intra Agy Pmt-Pers S	300	100	0.00	0.00	0.00	0.00	300.00	100.00	0.00	0.00
521 Travel - Reimbursements	3,109	1,036	1,311.31	0.00	0.00	1,311.31	1,797.69	-275.07	42.18	126.55
522 Travel - Agency Direct Pmt	4,060	1,353	3,978.85	0.00	0.00	3,978.85	81.15	-2,625.53	98.00	294.01
531 Misc. Administrative Expen	96	32	0.00	0.00	0.00	0.00	96.00	32.00	0.00	0.00
536 General Operating Expenses	1,000	333	0.00	759.00	0.00	759.00	241.00	-425.68	75.90	227.71
541 Office Furniture & Equipme	1,000	333	0.00	0.00	0.00	0.00	1,000.00	333.32	0.00	0.00
	397,676	132,558	111,854.66	759.00	0.00	112,613.66	285,062.34	19,944.82	28.32	84.95
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	388,411	129,470	107,592.40	200.00	0.00	107,792.40	280,618.60	21,677.88	27.75	83.26
20000 Okla. Comm On Children & Y	9,265	3,088	4,262.26	559.00	0.00	4,821.26	4,443.74	-1,733.06	52.04	156.12
	397,676	132,558	111,854.66	759.00	0.00	112,613.66	285,062.34	19,944.82	28.32	84.95
Totals for Division 01	5,694,335	1,898,109	997,930.57	897,705.43	1,700.00	1,897,336.00	3,796,999.00	772.80	33.32	99.96

Comm on Children and Youth
 Business Unit - 12700
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Department: 8800001 ISD DP - Admin

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	155,000	51,667	1,788.08	19,968.88	0.00	21,756.96	133,243.04	29,909.64	14.04	42.11
531 Misc. Administrative Expen	36,412	12,137	10,386.32	27,293.47	0.00	37,679.79	-1,267.79	-25,542.47	103.48	310.45
532 Rent Expense	34,496	11,499	5,896.05	15,197.00	0.00	21,093.05	13,402.95	-9,594.41	61.15	183.44
533 Maintenance & Repair Expen	2,700	900	667.49	6,988.80	0.00	7,656.29	-4,956.29	-6,756.29	283.57	850.70
536 General Operating Expenses	4,396	1,465	2,210.87	7,103.71	0.00	9,314.58	-4,918.58	-7,849.26	211.89	635.67
541 Office Furniture & Equipme	0	0	161.46	3,365.54	0.00	3,527.00	-3,527.00	-3,527.00	~	~
601 AFP Encumbrances	0	0	0.00	4,458.03	0.00	4,458.03	-4,458.03	-4,458.03	~	~
	233,004	77,668	21,110.27	84,375.43	0.00	105,485.70	127,518.30	-27,817.82	45.27	135.82
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19501 GRF-Duties	153,004	51,001	8,418.17	68,760.76	0.00	77,178.93	75,825.07	-26,177.69	50.44	151.33
20000 Okla. Comm On Children & Y	80,000	26,667	12,692.10	15,614.67	0.00	28,306.77	51,693.23	-1,640.13	35.38	106.15
	233,004	77,668	21,110.27	84,375.43	0.00	105,485.70	127,518.30	-27,817.82	45.27	135.82
Totals for Division 88	233,004	77,668	21,110.27	84,375.43	0.00	105,485.70	127,518.30	-27,817.82	45.27	135.82
Totals for Bus Unit 12700	5,927,339	1,975,777	1,019,040.84	982,080.86	1,700.00	2,002,821.70	3,924,517.30	-27,045.02	33.79	101.37

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6 Digit Object of Expenditure Report

From Business Unit: 12700 To Business Unit: 12700

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2. Six-Digit Object Of Expenditure Report.



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6 Digit Object of Expenditure Report
 From : July 01,2024 To: October 31, 2024
 From Business Unit: 12700 To Business Unit: 12700

<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	510000		PERSONAL SERVICES		
		511000			
			511110 Sals-Regular Pay	145,769.60	566,565.54
			511130 Sals-Non-Reg Pay	200.00	200.00
			511210 Longevity Pay-State Employees	5,488.00	8,938.00
			511280 Holiday Pay - Payroll Only	0.00	493.78
			511310 Terminal Leave	0.00	1,668.08
			511420 Excess Benefit Allowance	935.60	3,864.88
			Sub Class 511000 Total	152,393.20	581,730.28
		512000			
			512110 Insur.Prem-Hlth-Life-State Pln	27,418.46	102,312.62
			512210 Unemployment Compen.-Payroll	136.21	755.16
			Sub Class 512000 Total	27,554.67	103,067.78
		513000			
			513110 Employer Share-FICA	9,227.29	35,268.83
			513120 Employer Share-MQFE/FICA	2,158.00	8,248.36
			513230 Employer Share OPERS	16,998.61	64,325.95
			513280 Employer Match-AdFeeSt.Annuity	337.48	1,349.92
			513290 St.Match-Ad Fee-Def Contr	3,040.77	11,351.26
			513300 Ret.Savings-Def Contr Plan	4,918.34	18,173.49
			Sub Class 513000 Total	36,680.49	138,717.81
		515000			
			515010 Offices Of Lawyers	0.00	6,963.58
			515060 Acctg,Tax,Books,Payroll Svc	0.00	2,310.00
			515360 Computer Systems Design Svc	12,500.00	12,500.00
			515380 Other Computer Related Svc	0.00	4,718.83
			515400 Admin Mgmt-Gen.Mgmt Consulting	0.00	7,020.85
			515540 Other Prof, Sc. & Tech.Svc	374.10	374.10
			515580 Business Support Services	0.00	4,653.60
			515610 Business Service Centers	0.00	122.19
			515650 Investigation-Security Svcs	1,890.00	5,692.50



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6 Digit Object of Expenditure Report
 From : July 01,2024 To: October 31, 2024
 From Business Unit: 12700 To Business Unit: 12700

<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	510000	PERSONAL SERVICES			
		515660	Educational Services	21,363.39	43,302.36
		515750	Men.Hlth Practitioner-exc.Phys	8,750.00	30,750.00
		515990	Other Svcs-exc.Pub.Admin.	120.00	14,310.00
		Sub Class 515000 Total		<u>44,997.49</u>	<u>132,718.01</u>
	519000				
		519130	Flexible Benefits-Adminis.	0.00	642.85
		Sub Class 519000 Total		<u>0.00</u>	<u>642.85</u>
	Major Class 510000 Total			<u>261,625.85</u>	<u>956,876.73</u>
12700	520000	TRAVEL			
		521000			
		521110	In-State Mileage-Motor Vehicle	147.40	736.66
		521120	In-State Meals-Subsistence Exp	73.50	221.00
		521140	In-State Miscellaneous Charges	308.44	318.44
		521150	In-State Lodging	187.50	187.50
		521210	Out of State Mileage-Priv.Veh.	101.84	101.84
		521230	Out-of-State Meals-Subsistence	863.50	863.50
		521240	Out-of-State Local Transp.	187.63	187.63
		521250	Out-of-State Misc.Charges	169.00	169.00
		521260	Out-of-State Lodging	28.99	28.99
		521310	Travel Reimb.-Non-State Empls.	1,979.75	2,479.29
		Sub Class 521000 Total		<u>4,047.55</u>	<u>5,293.85</u>
		522000			
		522110	OutofSt Pur Trans Cst Agcy Dir	2,613.77	6,160.20
		522113	InStPurPikePassCollFeesAgcyDir	38.65	180.35
		522130	OutofSt Pur Food Ldg Agcy Dir	3,586.61	9,626.19
		522131	In-State Pur Food Ldg Agcy Dir	107.00	627.21
		522150	Registration - Agency Direct	3,995.00	6,915.00
		Sub Class 522000 Total		<u>10,341.03</u>	<u>23,508.95</u>



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
	Major Class 520000 Total			14,388.58	28,802.80
12700	530000		ADMINISTRATIVE EXPENSE		
		531000			
			531120 Postage	73.00	73.00
			531130 Telecommunication Services	0.74	11,895.24
			531150 Printing & Binding Contrs	975.00	4,331.00
			531170 Informational Service	16,659.00	16,997.99
			531230 ERP System Services	0.00	338.00
			531260 Membership in Organizations	0.00	150.00
			531310 Prem-Property or Liab.Insur.	0.00	3,119.83
		Sub Class 531000 Total		17,707.74	36,905.06
		532000			
			532110 Rent of Office Space	6,960.73	27,842.92
			532130 Rent of Other Building Space	10,000.00	9,625.00
			532140 Rent-Equipment And Machinery	0.00	64.50
			532141 Rent of Motor Vehicles	0.00	73.20
			532142 Lease of Motor Vehicles	721.70	3,709.60
			532160 Rent-Elec Data Processing Eq.	142.86	4,611.36
			532170 Rent-Data Processing Software	0.00	4,000.00
		Sub Class 532000 Total		17,825.29	49,926.58
		533000			
			533140 Mtce-Rep.-DP Equip-Vendor	0.00	939.44
		Sub Class 533000 Total		0.00	939.44
		534000			
			534110 Food,Other Kitchen Sup.,Mat'ls	0.00	142.96
			534160 Printing Supplies,Materials	742.50	742.50
			534290 Motor Fuels-Common	119.07	702.96
		Sub Class 534000 Total		861.57	1,588.42
		535000			
			535210 Shop Supplies,Matls-Production	0.00	29.50



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6 Digit Object of Expenditure Report
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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	530000	ADMINISTRATIVE EXPENSE			
		Sub Class 535000 Total		0.00	29.50
		536000			
			536110 Meeting Refreshments	6,045.08	6,517.06
			536130 Office Supplies Non-Expendable	23.99	6,474.90
			536140 Office Supplies (Expendable)	276.30	1,666.55
			536150 Data Processing Supplies	0.00	30.97
			536170 Food and Catering Service	0.00	292.65
			536190 Educational Supplies	1,716.09	1,716.09
		Sub Class 536000 Total		8,061.46	16,698.22
	Major Class 530000 Total			44,456.06	106,087.22
12700	540000	PROP,FURN,EQUIP & RELATED DEBT			
		541000			
			541130 Data Processing Software	0.00	1,059.00
			541230 Equip-Telecommunications	0.00	2.46
		Sub Class 541000 Total		0.00	1,061.46
		542000			
			542120 Library Resources-Textbooks	0.00	1,134.48
		Sub Class 542000 Total		0.00	1,134.48
	Major Class 540000 Total			0.00	2,195.94
12700	550000	GEN ASST, AWDS, PROG-DIRECTED			
		554000			
			554120 Approved Program Reimbursement	0.00	8,750.00
			554230 Reimbursement & Repayment -Oth	0.00	63,588.91
		Sub Class 554000 Total		0.00	72,338.91



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6 Digit Object of Expenditure Report
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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
	Major Class 550000 Total			0.00	72,338.91
Business Unit 12700 Total				320,470.49	1,166,301.60
Grand Total by Business Unit				320,470.49	1,166,301.60

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From Agency: 12700 To Agency: 12700

Allotment Budget and Available Cash

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3. Allotment Budget and Available Cash.



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 Allotment Budget and Available Cash
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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										
	193									0.00
	19301	01	23	2,049,524.08	.00	.00	.00	2,049,524.08	.00	
	19301	88	23	57,002.13	.00	.00	.00	57,002.13	.00	
	19311	01	24	236,887.79	.00	.00	58,205.20	178,682.59	.00	
	19311	88	24	166,000.00	.00	.00	14,013.08	151,986.92	.00	
				<u>2,509,414.00</u>			<u>72,218.28</u>	<u>2,437,195.72</u>		
	194									240,562.54
	19401	01	24	2,793,864.00	.00	11,204.86	(20,951.34)	2,586,338.43	217,272.05	
	19401	88	24	75,550.00	.00	406.53	7,620.87	55,843.50	11,679.10	
				<u>2,869,414.00</u>		<u>11,611.39</u>	<u>(13,330.47)</u>	<u>2,642,181.93</u>	<u>228,951.15</u>	
	195									173,318.03
	19501	01	25	2,855,815.00	.00	195,007.75	821,203.80	.00	1,839,603.45	
	19501	88	25	153,004.00	.00	68,760.76	8,418.17	.00	75,825.07	
				<u>3,008,819.00</u>		<u>263,768.51</u>	<u>829,621.97</u>		<u>1,915,428.52</u>	
	200									477,427.82
	20000	01	23	901,510.00	.00	.00	.00	721,895.81	179,614.19	
	20000	01	24	861,479.00	.00	16,419.52	20,769.95	498,317.17	325,972.36	
	20000	01	25	1,473,685.00	1,700.00	702,697.68	176,726.77	.00	592,560.55	
	20000	88	23	84,845.00	.00	.00	.00	77,912.44	6,932.56	
	20000	88	24	20,500.00	.00	843.17	(276.77)	17,647.39	2,286.21	
	20000	88	25	80,000.00	.00	15,614.67	10,692.10	2,000.00	51,693.23	
				<u>3,422,019.00</u>	<u>1,700.00</u>	<u>735,575.04</u>	<u>207,912.05</u>	<u>1,317,772.81</u>	<u>1,159,059.10</u>	



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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									0.22
	21000	01	23	832,823.61	.00	.00	.00	824,454.06	8,369.55	
	21000	01	24	1,436,668.47	.00	.00	63,588.91	1,364,834.98	8,244.58	
	21000	01	25	1,364,835.00	.00	.00	.00	.00	1,364,835.00	
				<u>3,634,327.08</u>			<u>63,588.91</u>	<u>2,189,289.04</u>	<u>1,381,449.13</u>	
Business Unit Totals				15,443,993.08	1,700.00	1,010,954.94	1,160,010.74	8,586,439.50	4,684,887.90	891,308.61



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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					<u>15,443,993.08</u>	<u>1,700.00</u>	<u>1,010,954.94</u>	<u>1,160,010.74</u>	<u>8,586,439.50</u>	<u>4,684,887.90</u>	<u>891,308.61</u>

OCCY Commission Meetings 2025 Proposed Dates

Friday, January 24th

Friday, April 11th

Friday, June 20th (Budget)

Friday, August 15th (Retreat and possible meeting)

Friday, September 19th

Friday, November 21st

All meeting will be held at the OCCY office and begin at 9:30AM