



Department of Health and Human Services
Division of Child and Family Services

Budget Presentation

Amber L. Howell, Administrator

Richard Whitley, Interim Director
Brian Sandoval, Governor

February 26, 2015

Organizational Structure

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF CHILD AND FAMILY SERVICES
2016-2017 BIENNIUM

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Child Welfare
Policy Development

Southern Nevada Child
and Adolescent Services

Youth Parole Services

Information Management

Rural Child Protective
and Welfare Services

Northern Nevada Child
and Adolescent Services

Caliente Youth Center

Nevada Youth
Training Center

Fiscal Support

Child Welfare Training
and Quality
Improvement

Wraparound In Nevada

Mental Health Planning
and Evaluation

Summit View Youth
Correctional Center/
Red Rock Academy

Grants Management

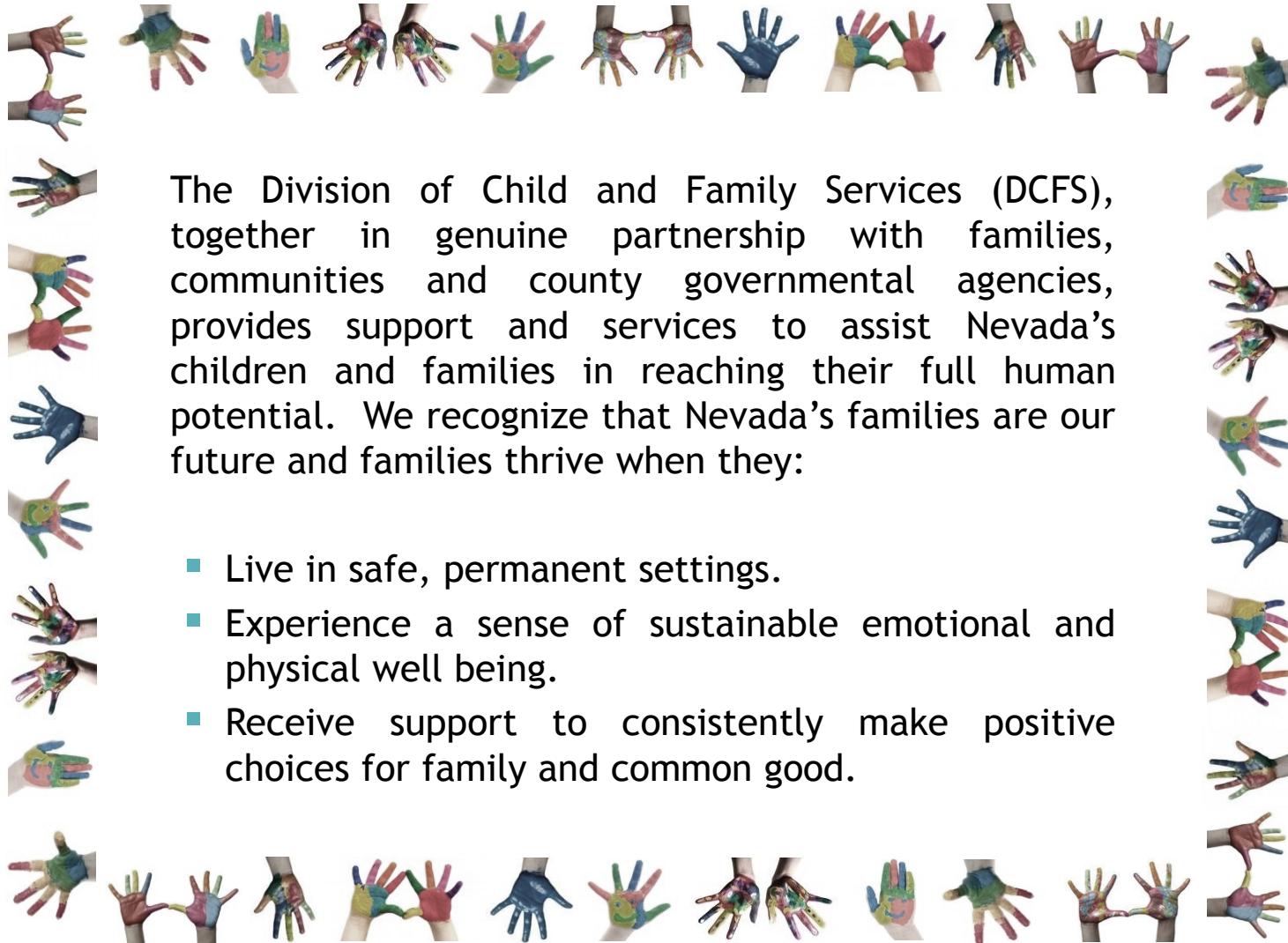
Juvenile Justice Programs
Office

Summary of Agency Operations

The Division of Child and Family Services (DCFS) is responsible for child protective and welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services; children's mental/behavioral health treatment and residential services (outpatient and inpatient acute) in urban Nevada; and, statewide juvenile justice services including state-operated youth training centers and youth parole. A non-exhaustive list of DCFS' program areas includes:

- **Administrative and Other Services:** child protective and welfare quality assurance/improvement and oversight, information management, central office fiscal support, personnel services, systems advocate services and grants management. Budgets include 3143 UNITY/SACWIS; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.
- **Children's Mental/Behavioral Health Services:** screenings and evaluations, early childhood services, outpatient therapy, wraparound case management, residential and inpatient/acute treatment services and mobile crisis. Budgets include 3281 Northern Nevada Child and Adolescent Services (NNCAS) and 3646 Southern Nevada Child and Adolescent Services (SNCAS).
- **Child Protective and Welfare Services:** clinical and case management services and programs that respond to caregiver maltreatment/abuse of children and children's need to achieve permanency such as intensive family preservation services, foster care, adoption services and independent living services. Budgets include 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; and 3251 Child Death Reviews.
- **Juvenile Justice Services:** youth rehabilitation, treatment and community safety, and youth commitment to state-operated juvenile facilities and supervision of youth upon release to their communities (parole). Budgets include 1383 Community Juvenile Justice programs; 3147 Youth Alternative Placement; 3148 Summit View Youth Correctional Center (SVYCC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); and 3263 Youth Parole Services.

Mission Statement

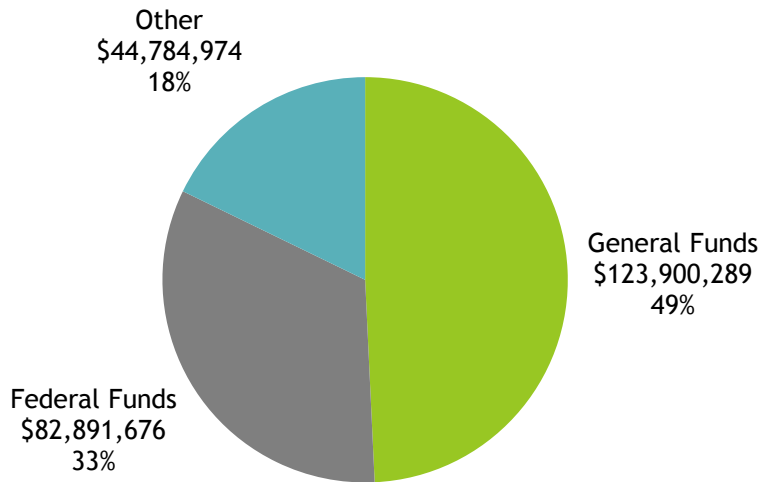


The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they:

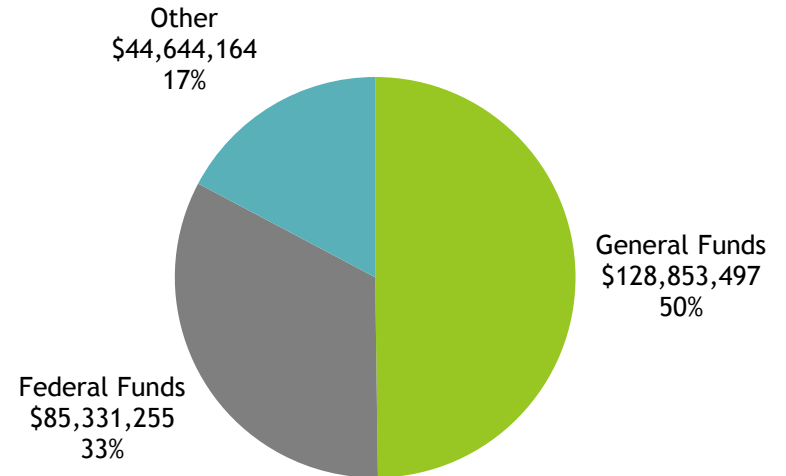
- Live in safe, permanent settings.
- Experience a sense of sustainable emotional and physical well being.
- Receive support to consistently make positive choices for family and common good.

Funding Sources

SFY 2016
TOTAL FUNDING REQUEST
\$251,576,939

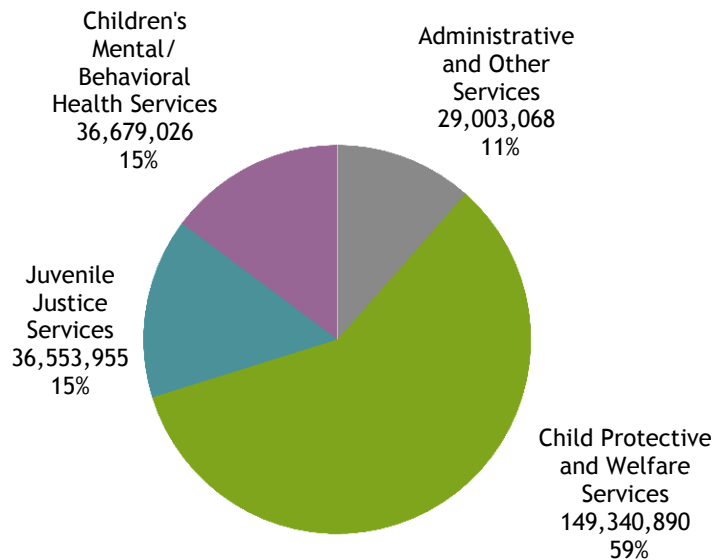


SFY 2017
TOTAL FUNDING REQUEST
\$258,828,916

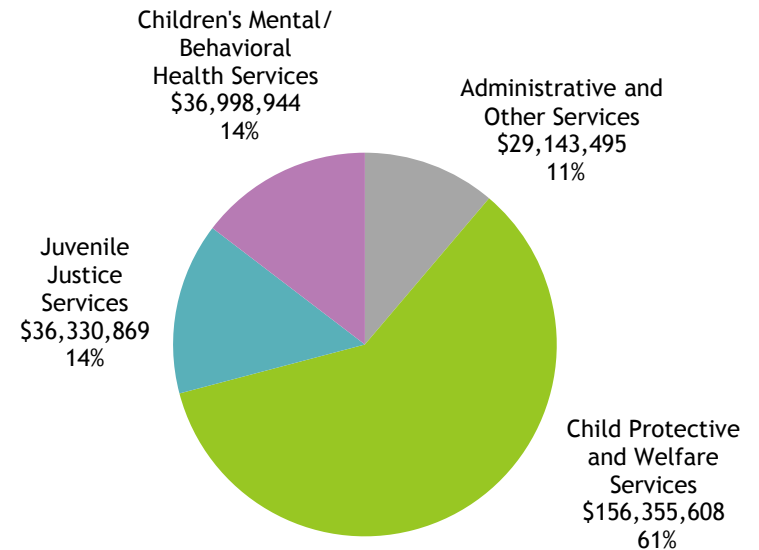


Spending by Program

SFY 2016
\$251,576,939



SFY 2017
\$258,828,916



Funding by Budget Account

		SFY 2016					SFY 2017				
		General Funds	Federal Funds	Other	Total	FTE	General Funds	Federal Funds	Other	Total	FTE
1383	COMMUNITY JUVENILE JUSTICE PROGRAMS	2,531,633	1,239,237	45,323	3,816,193	1.00	2,442,371	1,239,237	5,341	3,686,949	2.00
3141	WASHOE COUNTY INTEGRATION	16,614,915	14,238,238	656,152	31,509,305		18,002,923	15,008,102	656,152	33,667,177	
3142	CLARK COUNTY INTEGRATION	48,288,059	44,680,936	1,959,079	94,928,074		50,920,626	46,204,181	1,959,079	99,083,886	
3143	UNITY/SACWIS	3,287,771	2,441,601	364,846	6,094,218	44.00	3,369,795	2,497,753	370,931	6,238,479	46.00
3145	ADMINISTRATION	5,513,972	12,906,265	1,191,436	19,611,673	88.51	5,597,352	12,900,077	1,201,845	19,699,274	88.51
3147	YOUTH ALTERNATIVE PLACEMENT	2,184,481		2,006,984	4,191,465		2,184,481		2,006,984	4,191,465	
3148	JUVENILE CORRECTIONAL FACILITY	5,633,396		208,203	5,841,599	3.00	5,609,354		208,203	5,817,557	3.00
3179	CALIENTE YOUTH CENTER	8,529,639		228,779	8,758,418	100.00	8,477,045		228,779	8,705,824	100.00
3181	VICTIMS OF DOMESTIC VIOLENCE	-		3,297,177	3,297,177		-		3,205,742	3,205,742	
3229	YOUTH COMMUNITY SERVICES	7,111,275	7,385,399	5,719,802	20,216,476	140.04	7,781,449	7,481,905	5,831,052	21,094,406	140.04
3242	CHILD WELFARE TRUST	-		311,614	311,614		-		311,614	311,614	
3250	TRANSITION FROM FOSTER CARE	-		1,964,363	1,964,363		-		1,771,543	1,771,543	
3251	CHILD DEATHS REVIEW	-		411,058	411,058		-		426,982	426,982	
3259	NV. YOUTH TRAINING CTR.	7,665,049	-	297,478	7,962,527	86.00	7,638,077	-	327,384	7,965,461	86.00
3263	YOUTH PAROLE	2,876,964		3,106,789	5,983,753	44.51	2,862,944		3,100,669	5,963,613	44.51
3278	WRAPAROUND IN NEVADA	-	-	-	-	-	-	-	-	-	-
3281	NNCAS	3,383,422	-	5,763,429	9,146,851	105.55	3,677,573	-	5,779,827	9,457,400	105.55
3646	SNCAS	10,279,713	-	17,252,462	27,532,175	309.71	10,289,507	-	17,252,037	27,541,544	309.71
TOTAL		123,900,289	82,891,676	44,784,974	251,576,939	922.32	128,853,497	85,331,255	44,644,164	258,828,916	925.32

		SFY 2016					SFY 2017				
		General Funds	Federal Funds	Other	Total	FTE	General Funds	Federal Funds	Other	Total	FTE
	ADMINISTRATIVE AND OTHER PROGRAMS	8,801,743	15,347,866	4,853,459	29,003,068	132.51	8,967,147	15,397,830	4,778,518	29,143,495	134.51
	CHILD WELFARE	72,014,249	66,304,573	11,022,068	149,340,890	140.04	76,704,998	68,694,188	10,956,422	156,355,608	140.04
	JUVENILE JUSTICE SERVICES	29,421,162	1,239,237	5,893,556	36,553,955	234.51	29,214,272	1,239,237	5,877,360	36,330,869	235.51
	CHILDREN'S MENTAL/BEHAVIORAL HEALTH SERVICES	13,663,135	-	23,015,891	36,679,026	415.26	13,967,080	-	23,031,864	36,998,944	415.26
TOTAL		123,900,289	82,891,676	44,784,974	251,576,939	922.32	128,853,497	85,331,255	44,644,164	258,828,916	925.32



Administrative Budget Accounts

Budget Account 3145

Budget Account 3143

Budget Account 3145- Children, Youth and Family Administration

POSITIONS

E225 - Statistician II

This request funds a Statistician position to fulfill the need for dedicated continuous quality improvement staff to conduct data analysis. There is an increased focus from the Federal level on requiring state child welfare agencies to use data to drive child welfare programs, to aid in child welfare program decision making and to document progress through the use of data to avoid fiscal penalties. The Administration for Children and Families (ACF) has required states to establish and maintain continuous quality improvement (CQI) systems. This supports and benefits the state in its ability to be in substantial conformity with the expectations of the Child and Family Services Review (CFSR) goals, objectives, performance indicators, and outcomes.

- SFY16: \$47,609 (\$40,694 GF)
- SFY17: \$58,464 (\$49,957 GF)

E229 - Personnel Technician II

This request funds a Personnel Technician position to respond to the additional work and recruitment efforts needed to effectively support the increasing size of the organization. In order to efficiently and effectively support the growing and changing needs of the Division and ensure human resource support services are delivered timely, this initiative requests modifications to the Division's human resource organizational structure. This position will primarily focus on the recruitment, selection, hiring and orientation for all vacant and filled positions.

- SFY16: \$42,508 (\$36,336 GF)
- SFY17: \$51,499 (\$44,007 GF)

EQUIPMENT

E710

Replacement of office equipment, furniture, desktop printers, and wireless phones that have reached their useful life.

- SFY:16 \$2,530 (\$2,169 GF)
- SFY:17 \$2,530 (\$2,169 GF)

TRANSFERS

E901 Transfer Accounting Assistant II position (0032) from 3646 to 3145

E902 Transfer Personnel Analyst II position (0028) from 3646 to 3145

E903 Transfer Personnel Technician II position (0950) from 3646 to 3145

Budget Account 3143- UNITY/SACWIS

POSITIONS

E230

1 Management Analyst III

1 Information Technology Professional III

This request funds positions to optimize the services provided to rural Nevadans and assist in supporting child welfare's Information System (UNITY). Over the last few years, the State and the Federal Government have emphasized the need to use data to measure performance and to make evidence-based decisions regarding program initiatives. This emphasis has increased the responsibility and workload of the Information Management Services (IMS) unit of DCFS to both provide and analyze data on behalf of the Division and external stakeholders. Each of these entities seeks to improve the welfare of children and families through data exchanges, research, pilots of new tools or business practices, and the implementation of improvement plan actions. It is part of the IMS mission to satisfy these requests. However, the volume of these requests has exceeded the IMS capacity to satisfy them timely.

- SFY16: \$119,857 (\$65,544 GF)
- SFY17: \$150,518 (\$82,269 GF)

E226

1 Information Technology Professional III

1 Business Process Analyst II

This request funds positions to implement modifications to the UNITY application that will be required to support the Specialized Foster Care Program. With this new program additional business processes will require functionality within UNITY and new data requirements will require the modification of existing reports and development of new reports designed to assist management with the administration of the new program. This request funds the expansion to full implementation of the Specialized Foster Care Pilot Program, a Major Budget Initiative.

- SFY16: \$115,638 (\$63,218 GF)
- SFY17: \$144,609 (\$79,016 GF)

E231

1 Information Technology Professional (ITP) II

1 Information Technology Professional (ITP) III

- SFY17: \$156,223 (\$85,413 GF)

- The trend of increasing information technology needs that has occurred over the last few years, of which the Rural Infrastructure initiative is a part, has stretched the agency's IT support staff extremely thin, particularly in the area of desktop, network, and server support. This decision unit requests the addition of two positions that together will bring the IMS Desktop and Network Support Team up to appropriate levels of expertise required by the agency.
- The ITP III will be primarily responsible for planning and managing server deployments, maintaining server operating systems; ensuring server applications are up-to-date at supported levels, and managing daily system backups and restorations.
- The ITP II will be located in the northern region to serve as a counterpart to our existing ITP II in the south. Under general direction from the ITP III, this position would conduct on-site and remote server and network administration for all DCFS systems, including those located at the EITS facility.

EQUIPMENT

E710

Replaces computer hardware running on a Windows operating system that is newer than Windows XP and servers that have met the three to five year replacement cycle.

- SFY16: \$206,588 (\$113,685 GF)
- SFY17: \$81,539 (\$44,871 GF)

E227

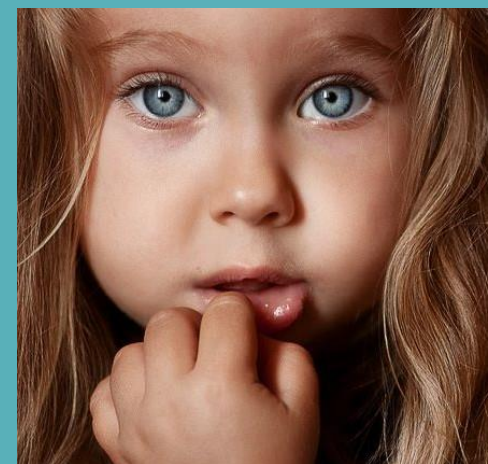
Addresses the agency's connectivity issues by upgrading the circuits and in some cases upgrading physical locations so that network equipment can be properly stored.

- SFY16: \$46,437 (\$25,554 GF)
- SFY17: \$46,437 (\$25,554 GF)

TRANSFERS

E900 Transfer Management Analyst I position (0506) from 3145 to 3143

E906 Transfer Business Process Analyst III position (1546) from 3646 to 3143



Child Welfare Budget Accounts

Budget Account 3141

Budget Account 3142

Budget Account 3229

Budget Account 3141- Washoe County Child Welfare

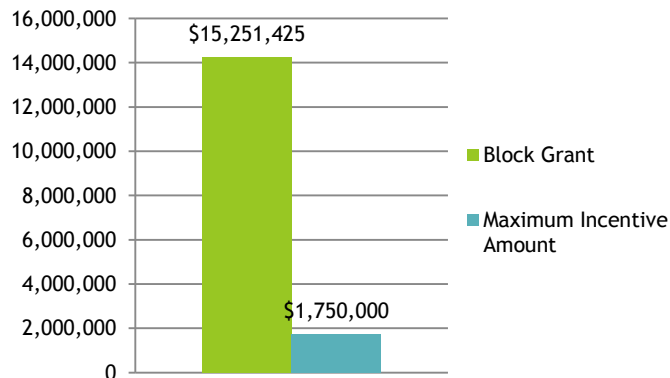
Budget Account 3142- Clark County Child Welfare

The organizational structure of Nevada's child welfare services is influenced by the size of the state and the concentration of county populations. In counties in which the population is 100,000 or more, the county shall provide protective services for children in that county and pay the cost of those services in accordance with standards adopted by the state.

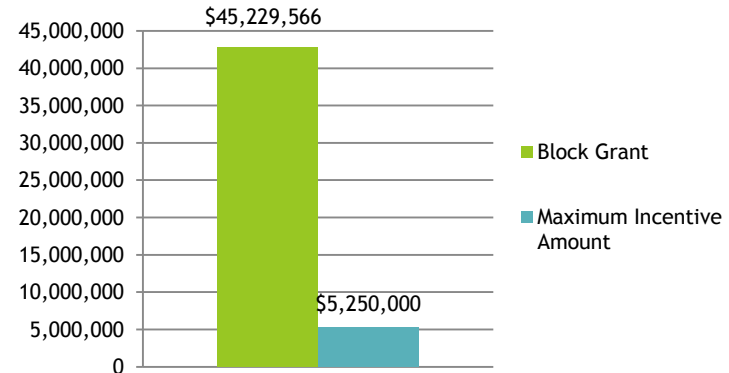
In the 2011 Legislative session the funding for the two urban counties, Washoe County Department of Social Services (WCDSS) and the Clark County Department of Family Services (CCDFS) by the Division changed. Today, CCDFS and WCDSS receive an annual block grant each year to support child welfare services. The block grant is divided into two allocations:

- A base allocation for each biennium which is based on the total State General Fund appropriated for the previous biennium. The base allocation may be used for the delivery of child welfare and child protective services without category restriction. Any unspent State General Funds remaining in the base allocation at the end of the fiscal year **may be retained and reinvested** for the delivery of child welfare and child protective services.
 - This requires the urban counties to meet a minimum maintenance of effort requirement. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011.
- A second allocation which would include the estimated cost attributable to projected caseload growth for the adoption assistance program. This was separated out of the block grant to avoid de-incentivizing this permanency option for children. In addition to the block grant, the two urban counties are eligible to receive incentive funds to stimulate and support improvement in key areas identified in the agency improvement plan.

Washoe County Gov Rec
2016-2017

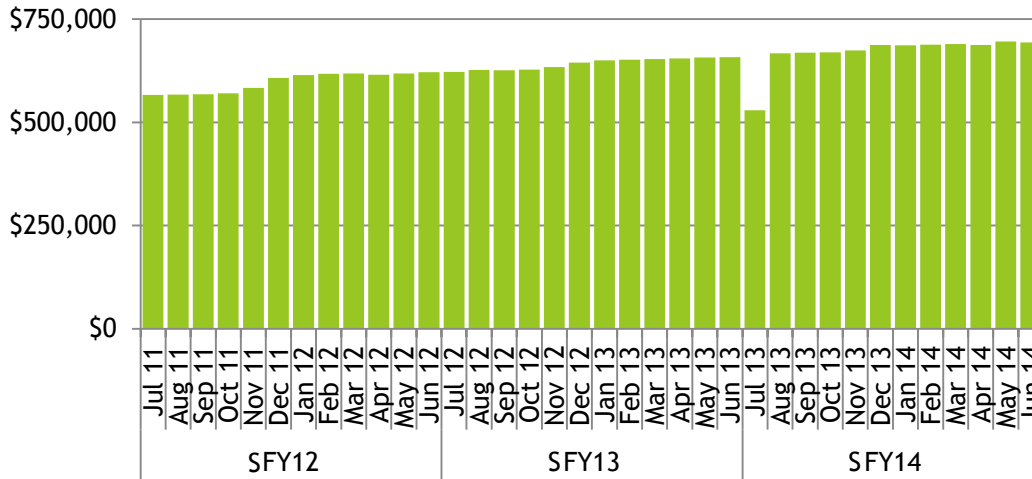


Clark County Gov Rec
2016-2017



Adoption Growth- Washoe County

Adoption Subsidies - Washoe County

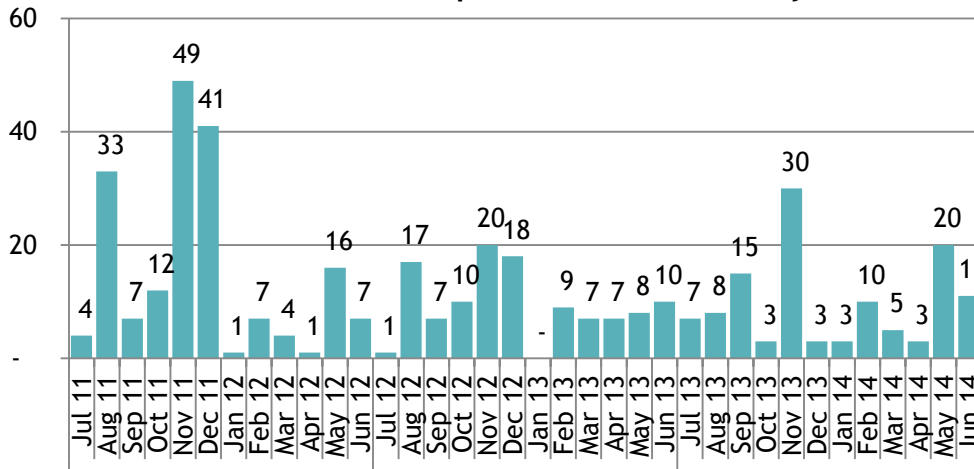


M201

Washoe County Adoption caseloads are projected at a 4.28% growth per year for the next biennium. Average Adoption Subsidy Payment: \$586.53/month

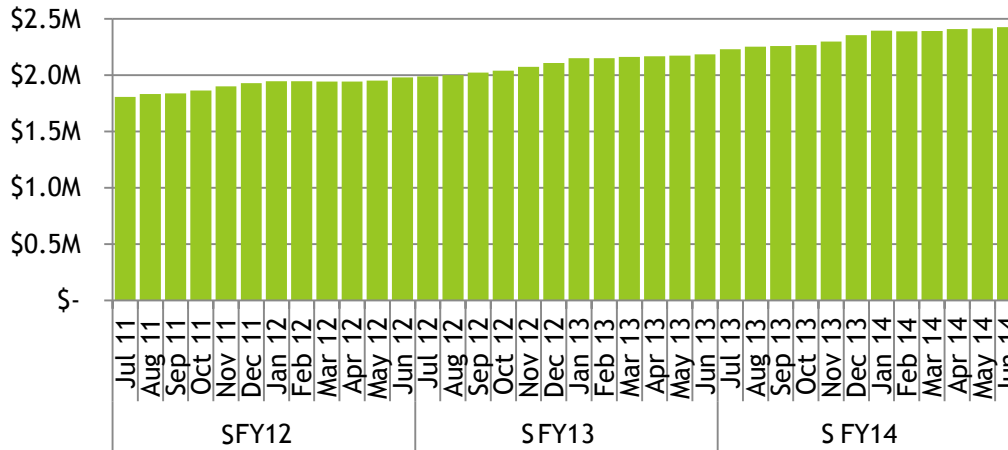
- SFY16 = \$1,120,317 (\$489,768 GF)
Bringing adoption totals to \$9,286,891 (includes IV-E and GF)
- SFY17 = \$1,410,800 (\$610,508 GF)
Bringing adoption totals to \$9,577,374 (includes IV-E and GF)

Total Finalized Adoptions - Washoe County



Adoption Growth- Clark County

Adoption Subsidies - Clark County

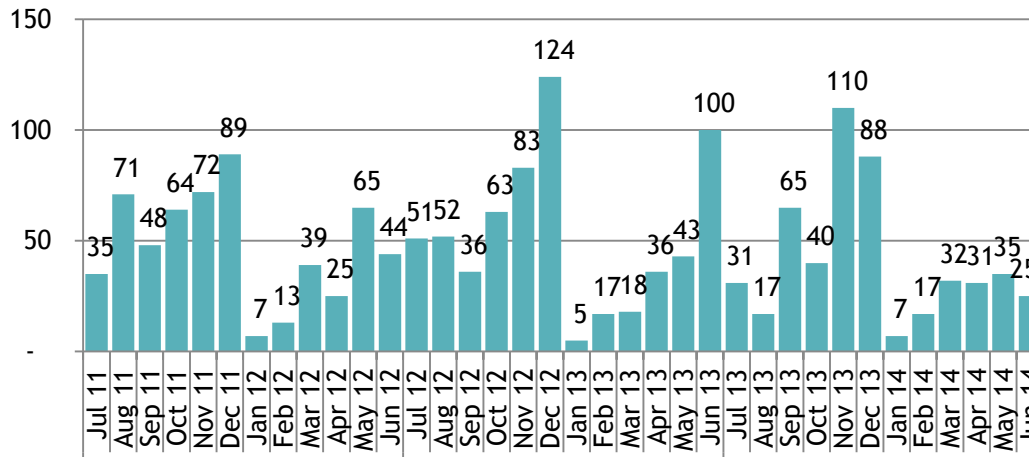


M201

Clark County Adoption caseloads are projected at a 8.02% growth per year for the next biennium. Average Adoption Subsidy Payment: \$604.38/month

- SFY16 = \$3,584,255 (\$1,559,030 GF)
Bringing adoption totals to \$31,795,103 (includes IV-E and GF)
- SFY17 = \$6,135,588 (\$2,641,485 GF)
Bringing adoption totals to \$34,346,436 (includes IV-E and GF)

Total Finalized Adoptions - Clark County



A MAJOR BUDGET INITIATIVE: Specialized Foster Care

In 2012 the Interim Finance Committee (IFC) approved a transfer of Basic Skills Training (BST) funding from the Division of Health Care Financing and Policy to DCFS to allow DCFS to implement a Specialized Foster Care pilot program in both the rural region and the urban counties. The pilot program was implemented in an effort to provide the most effective and appropriate services for children in foster care with severe behavioral and emotional problems, and to provide these services within their own communities. The pilot was driven by a recognition that children in specialized foster care:

- Had treatment plans that often did not clinically match the needs noted by providers or indicated by the diagnosis.
- Stayed in foster care longer than their counterparts in traditional family foster care.
- Had high rates of Basic Skills Training (BST) billing that did not correlate with positive outcomes.
- Lacked placement stability.
- Child welfare agencies were receiving complaints about quality of care and lack of permanency from Attorneys, Judges, community partners and other external stakeholders.
- Despite being placed in specialized foster care, children's behaviors and emotional well-being did not improve even as services and costs increased substantially.

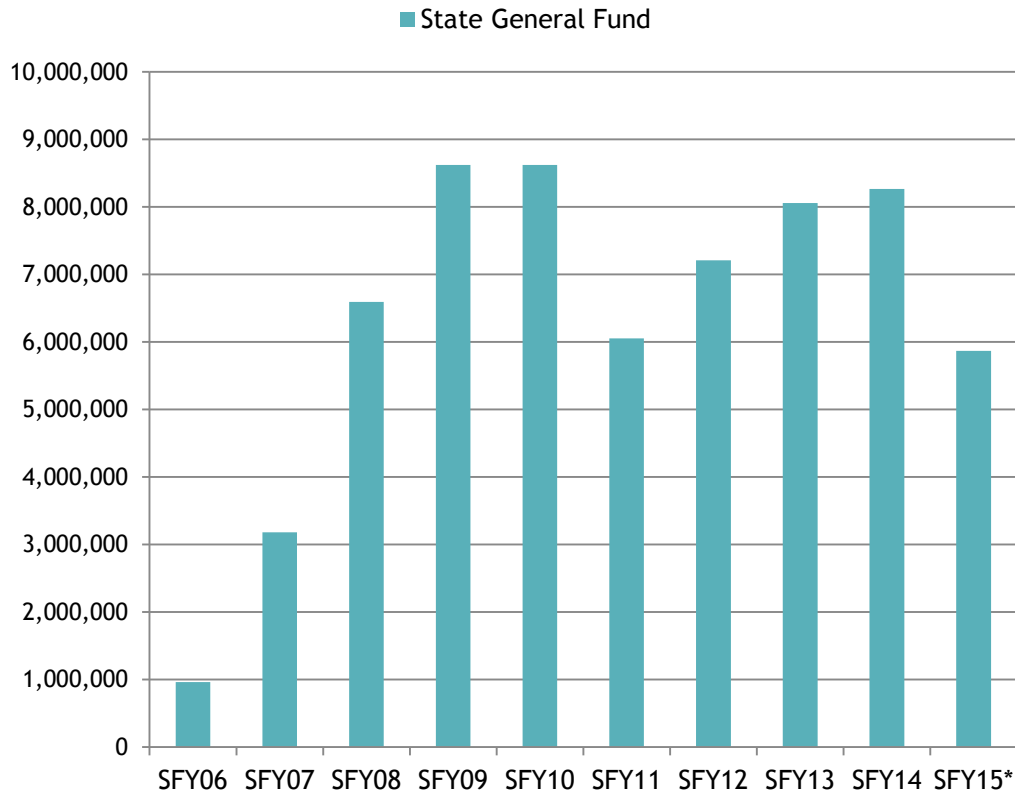
All three child welfare agencies have implemented the pilot a bit differently but all have some common elements: a high degree of agency oversight, implementation of evidence based practices, and an evaluation component.

	NORTH (WASHOE COUNTY AND RURAL REGION)	SOUTH (CLARK COUNTY)
START DATE	February 2013	October 2012
NUMBER OF SLOTS	30 (Washoe) 10 (Rural)	30 (initial) 220 (Current)
NUMBER OF CHILDREN WHO HAVE RECEIVED SERVICES	72	228
EVALUATION PROCEDURE	DCFS Program Evaluation Unit gathers and analyzes data	DFS Pilot Liaison gathered data, and UNLV statistician analyzed data
POPULATION SERVED	Foster children with Severe Emotional Disturbance, and elevated clinical scores	Foster children with Severe Emotional Disturbance and poor clinical outcomes
SUMMARY OF SERVICES PROVIDED	Implementing Together Facing the Challenge (TFC) with Foster parents who have been trained in TFC and Trauma Informed Care and Clinical Case management.	Implemented Together Facing the Challenge (TFC) with Foster parents who have been trained in TFC along with individual and family therapy, psychiatric care, monthly treatment team meetings, and clinical case management.

What services does Basic Skills Training (BST) provide?

- Basic living and self-care skills: Recipients learn how to manage their daily lives.
- A Rehabilitative Mental Health service, which, per Medicaid Service Manual Chapter 400, is “not a custodial care benefit for individuals with chronic conditions”. Provided with the intention of restoring to good health, capacity and functioning.
- Social skills: Recipients learn how to identify and comprehend the physical, emotional, and interpersonal needs of others—recipients learn how to interact with others.
- Communication skills: Recipients learn how to communicate their physical, emotional, and interpersonal needs to others—recipients learn how to listen and identify the needs of others.
- Parental training: Parental training teaches parents and/or legal guardians BST techniques. The objective is to help parents continue the recipient’s RMH care in home and community based settings. Parental training must target the restoration of recipient’s social and behavioral mental health impairment needs. Parental training must be recipient centered.
- Organization and time management skills: Recipients learn how to manage and prioritize their daily activities.
- Transitional living skills: Recipients learn necessary skills to begin partial-independent and/or fully independent lives.

Examination of historical BST costs- Child welfare only



SFY	Total Computable	State General Fund	Growth
SFY 06	\$2,138,352	\$961,189	
SFY 07	\$6,939,887	\$3,182,632	224.54%
SFY 08	\$14,013,274	\$6,591,844	101.92%
SFY 09	\$22,167,695	\$8,621,017	58.19%
SFY 10	\$23,906,969	\$8,623,244	7.85%
SFY 11	\$15,955,740	\$6,055,203	-33.26%
SFY 12	\$16,036,289	\$7,208,312	0.50%
SFY 13	\$19,591,373	\$8,059,891	22.17%
SFY 14	\$21,904,510	\$8,266,762	11.81%
SFY 15*	\$16,324,303	\$5,868,587	-25.48%

* Projected using July & August data

Statewide outcomes

The four areas which both evaluations track:

	NORTH	SOUTH
Hospitalizations	100% ↓	31%↓
Psychotropic Medications	37.5%↓	29%↓
Placement Disruptions	93%↓	53%↓
Achievement of Permanency	42%	42%

Statewide, pilot children are getting appropriate adjunct services to meet their identified complex emotional, physical, and developmental needs and the services utilized are less costly than hospitalization or residential treatment services.

Additional outcomes

The **Northern pilot** considered clinical scores, educational status, juvenile justice involvement, and feedback from foster youth. The following is a summary of some of the 18 month highlights:

Clinical results:

- Significant decrease in the Total Difficulties. Youth in the pilot showed improvement in developing strengths while decreasing their problem behaviors.
- Changes in placement went from 4 placements in the 6 months prior to pilot to 1 placement.
- 70% of youth who were discharged from the pilot reunified with parents, placed with a relative, adopted, aged out or stepped down in care.
 - 42% were reunified or adopted.
- From admission to 6 months, 50.9% of the youth experienced a reduction in total CAFAS score of 20 points or more. This reflects a significant improvement in the youth's day to day functioning in school, at home, and in the community.

This indicates that the youth's emotional well-being, relationships and quality of life are moving more toward the norm for his or her age range.

Juvenile Justice/Runaway results:

- Runaways decreased from 24 at admission to 1 runaway at 18 months (96% decrease).
- While only a few youth were involved in the juvenile justice system, the number of youth on probation went from 3 at admission to 1 at 6 months/discharge and 0 at the 12 and 18 month mark of the pilot.
- The number of youth with days in detention went from 4 youth to no youths at 6 months and 12 months.

Educational Outcomes:

EDUCATION DATA	PILOT TIME PERIOD			
	Admission	6 Months	12 Months	18 Months
Number in Special Education	16 (28.07%)	14 (24.56%)	8 (25.81%)	8 (50.00%)
Number of Youth Changing School Past Semester	17 (29.82%)	8 (14.04%)	3 (9.68%)	0 (0.00%)
Average Number of Absences in School	11.33 Range: 0-83	6.73 Range: 0-29	5.06 Range: 0-33	5.00 Range: 0-14
Average Number of Days Attended	76.17 Range: 0-95 days	82.36 Range: 61-97 days	83.36 Range: 56-97 days	80.81 Range: 33-97 days

Youth feedback- What's been most helpful?

Help with

Help with school.

school

I feel like I was put in a good environment and can do my best at whatever I set my mind to.

Having a stable home.

My school grades have gone up.

Help me with my anger issue to help me calm down.

That I can talk to people when I need to or when something is wrong.

They help me how to cope with all of my feelings.

I am getting better with problems that I have.

Ability of flexing schedule.

That I am able to talk about stuff and not be shy about it.

My foster parents/workers have provided me with help and confidence to achieve my goals as best as I can.

Helpful to go to therapy.

I am actually getting the help I need and I have better communication skills with people I work with. The job is getting done.

That they are trying to get me a job and apartment.

How has the Pilot influenced Medicaid spending?

DCFS requested ALL claims for ALL Pilot participants to make the following cost comparisons:

- Pre- Pilot
- During Pilot
- Post Pilot

To determine if Medicaid costs had decreased, ALL claims were analyzed, including hospitalizations, psychotropic medications, residential placements, and any other billable Medicaid service.

REGION	TOTAL COST 6 MONTHS BEFORE PILOT	TOTAL COSTS UP TO 6 MONTHS DURING PILOT	TOTAL COSTS UP TO 6 MONTHS AFTER PILOT	MONTHLY AVG COST BEFORE PILOT	MONTHLY AVG COST DURING PILOT	MONTHLY AVG COST AFTER PILOT
CLARK	\$2,265,290	\$540,369	\$530,425	\$369,341	\$144,928	\$86,482
WASHOE	\$457,294	\$179,759	\$120,122	\$74,559	\$38,210	\$19,585
RURAL	\$136,326	\$59,982	\$9,685	\$22,227	\$12,321	\$1,579
TOTAL	\$2,932,253	\$816,867	\$759,532	\$478,085	\$202,062	\$123,837

Conclusion: **72%** decrease in Medicaid costs

Current vs. Future funding proposal

CURRENT FUNDING

Basic Skills Training (BST) Actuals (Does not include PILOT children):

- SFY13: \$8,059,891 (GF)
 - SFY14: \$8,266,762 (GF)
- TOTAL BIENNIUM: **\$16,326,653 (GF)**

Family Foster Care Maintenance Payments:

- Ages 0-12 =\$682.94 (\$22.45/day)
- Ages 13-17=\$773.17 (\$25.42/day)

Specialized Foster Care Maintenance payment:

- \$40.55/day
- \$43.52/day

FUTURE FUNDING PROPOSAL

NO BST

- SFY 16: \$2,918,515 STATEWIDE REQUEST (GF)
 - SFY 17: \$5,755,156 STATEWIDE REQUEST (GF)
- TOTAL BIENNIUM: **\$8,673,671 (GF)**

Family Foster Care Maintenance Payments:

- Ages 0-12 =\$682.94 (\$22.45/day)
- Ages 13-17=\$773.17 (\$25.42/day)

Specialized Foster Care Maintenance Payment range:

- \$40.55 - \$115/day
- \$43.52 - \$115/day

A MAJOR BUDGET INITIATIVE - Urban Counties Specialized Foster Care

Efficient and Responsive State Government & Safe and Livable Communities

BA 3141- WASHOE COUNTY

E226

SFY16	
\$1,221,665	GF
<u>\$567,010</u>	Title IV E
\$1,788,675	

SFY17	
\$2,469,466	GF
<u>\$1,140,810</u>	Title IV E
\$3,610,276	

FUNDING GOAL

- Provide services to all children, approximately 130 in need of Higher Level of Care services within the fully implemented program.

PROGRAM NEEDS

- 2 Mental Health Counselor II's
- 3 Social Worker III's
- 2 Mental Health Counselor Is
- 1 Administrative Support Staff
- Subsidies for foster home maintenance payments
- Additional operating costs

BA 3142- CLARK COUNTY

E226

SFY16	
\$1,469,147	GF
<u>\$1,023,579</u>	Title IV E
\$2,492,726	

SFY17	
\$2,998,632	GF
<u>\$1,049,940</u>	Title IV E
\$4,048,572	

FUNDING GOAL

- Provide services to all children, approximately 350 in need of Higher Level of Care services within the fully implemented program.

PROGRAM NEEDS

- 7 Child and Family Intervention Specialist II's
- 1 Office Service Supervisor
- Subsidies for foster home maintenance payments
- Additional operating costs

BA 3229 - MAJOR BUDGET INITIATIVE- DCFS Rural Specialized Foster Care

Efficient and Responsive State Government & Safe and Livable Communities

When children in the rural areas of the state need foster homes with higher skill levels to address behavioral and mental health needs, the lack of specialized foster care homes in the rural region has long required DCFS to move children to urban areas of the state, away from their communities, their families, their schools, and everything with which they are familiar. When children are moved from their communities it only impacts their well-being but it also lengthens their time to achieve permanency. Parents and caretakers have a difficult time continuing visitation, as well as participating in any type of treatment program for the child which may assist in the child reaching permanency timely.

The Pilot involves:

- Foster homes in the rural regions being trained on medication management, trauma informed care, and the Together Facing the Challenge model.
- A higher rate of reimbursement for foster parents than those not participating in this level of care.
- Weekly in-home visits by a clinician to ensure fidelity with the Together Facing the Challenge Model.
- 24/7 on call crisis support.
- Wraparound in Nevada services for each child in the home.

Continuing this program will result in better alignment of treatment plans with diagnoses, reduce the reliance on rehabilitative services, provide higher quality of care to children, and decrease time to permanency. The goal is to recruit and train enough homes throughout the rural region to increase the capacity for up to 40 children, the approximate number of children in specialized foster care.

E226 (8 positions)

- SFY16: \$455,006 (\$227,703 GF)
- SFY17: \$560,409 (\$287,058 GF)

- **Clinical Program Manager I-** Supervise and manage the program, to include: development and implementation, making determinations of children who qualify, management of closely related program areas.
- **4 Mental Health Counselor II's-** Stationed in each district office to recruit and train prospective foster parents who will participate in the program, weekly in-home visits to work with foster parents on addressing behavioral and mental health needs of the children placed in the home, implementation of the Together Facing the Challenge model, assist with on call 24/7 crisis calls.
- **2 Social Worker III's-** Provide case management services to children and youth in the homes, particularly with achieving their permanency goal, whether it be adoption preparation, adoption recruitment, or work with the biological family on reunification, conducting monthly visits, preparing court reports, ensure educational behavioral health services are provided.
- **1 Administrative Assistant-** perform administrative tasks such as assisting with data entry and collecting program information.



BA 3229 - Rural Infrastructure

DCFS would like its infrastructure to emulate that of the other child welfare agencies in the state to ease the burden on caseworkers and allow them to focus on ensuring safety and well-being of children, while working more swiftly to ensure child safety and timely permanency.

Retention of child welfare staff is a challenge faced by public child welfare agencies nationwide. Child Welfare League of America indicates an average of about 20% turnover in CPS positions annually. In 2013 DCFS hired **thirty (30)** social work staff. **Twenty seven (27)** were **terminated, resigned or retired**. The attrition rate was calculated to be 36% (in 2012 it was greater, 42%). The financial cost of attrition includes recruiting, interviewing, travel to and from trainings, training cost/time away from their jobs and costs to cover offices short on staff. The human costs are higher; workers burnout as remaining social workers must absorb their colleague's cases, court hearings, documentation, visitations, and travel. In Washoe County, numerous support positions exist to assist caseworkers with accomplishing the multitude of demands in child welfare casework. These include the following functions:

- Intake staff - dedicated staff to screen incoming reports of abuse and neglect, prioritize the appropriate response time and complete the interview and data entry into the SACWIS system.
- After hours on-call staff to investigate abuse and neglect so 8-5 staff come to work rested and ready to perform their jobs.
- Office assistants who transport children and families to a variety of appointments and who input required data entry elements into the SACWIS system for caseworkers.
- Diligent search workers to make initial and repeated attempts to locate missing parents or relatives for placements and service of court documents.
- Family Support workers (FSW) who provide direct services to families like parenting, supervision of visits between children and parents and transportation.

All of the previously mentioned duties (with the exception of FSW's) are the responsibility of rural caseworkers today in addition to working with families while meeting federal, state and court timelines for each case and competing with vast geographical responsibility. WCDSS caseworkers do not have these responsibilities, have a significant amount more support staff and travel 93% less geographically. The current DCFS infrastructure is inadequate to meet the growing and changing demands of the federal and state child welfare mandates, and to support child welfare staff. This infrastructure initiative addresses stabilizing the state agency workforce and optimizing the services provided to rural Nevadans through additional staff and hopefully improving agency retention.

WASHOE COUNTY

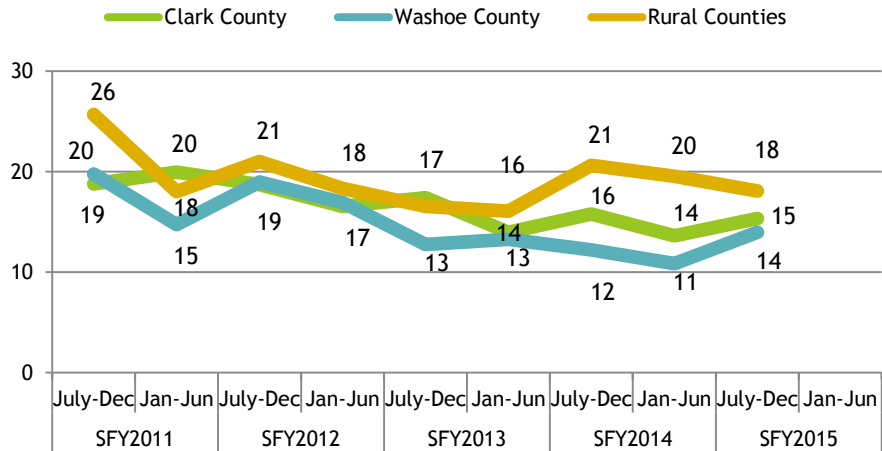
- 1 county
- 6,551 square miles
- Population of just under 430,000
- 85 caseworkers
- 29 supervisory/management positions
- An average unit consists of a 1:6 supervisor to staff ratio

RURAL REGION

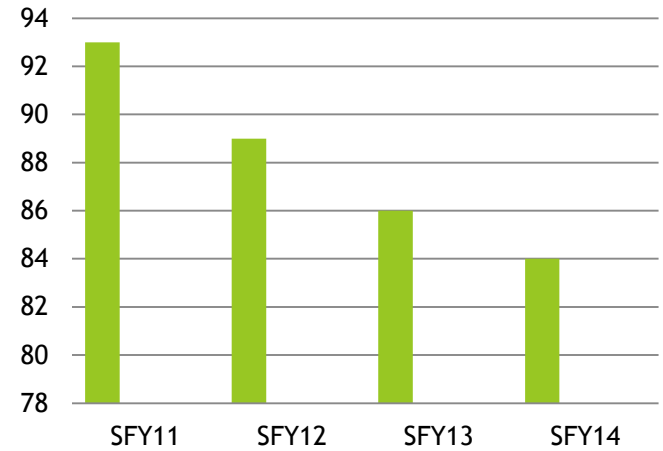
- 15 counties
- 95,932 square miles
- Population of just over 328,000
- 58 caseworkers
- 16 supervisors/management positions
- 3 units consist of a 1:8 ratio of supervisor to staff
- 2 units have a 1:10 ratio of supervisors to staff

BA 3229 - Rural Infrastructure

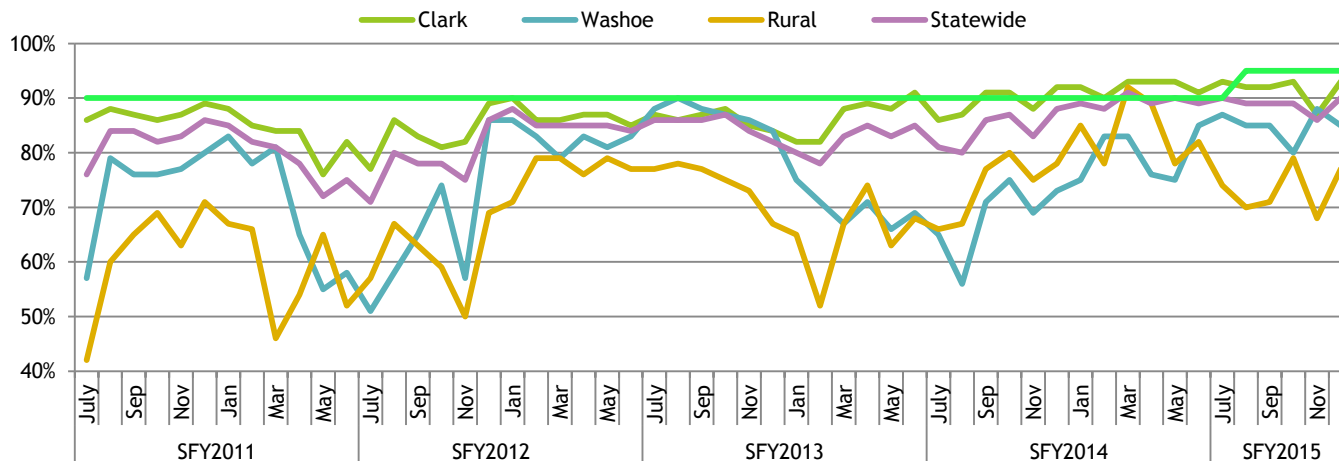
Average length of stay in months for children exiting foster care



Percentage of Timely Response to Investigations



Caseworker contact compliance



BA 3229 - Rural Infrastructure

POSITIONS

Efficient and Responsive State Government & Safe and Livable Communities

E230 - Phase I (7 positions)

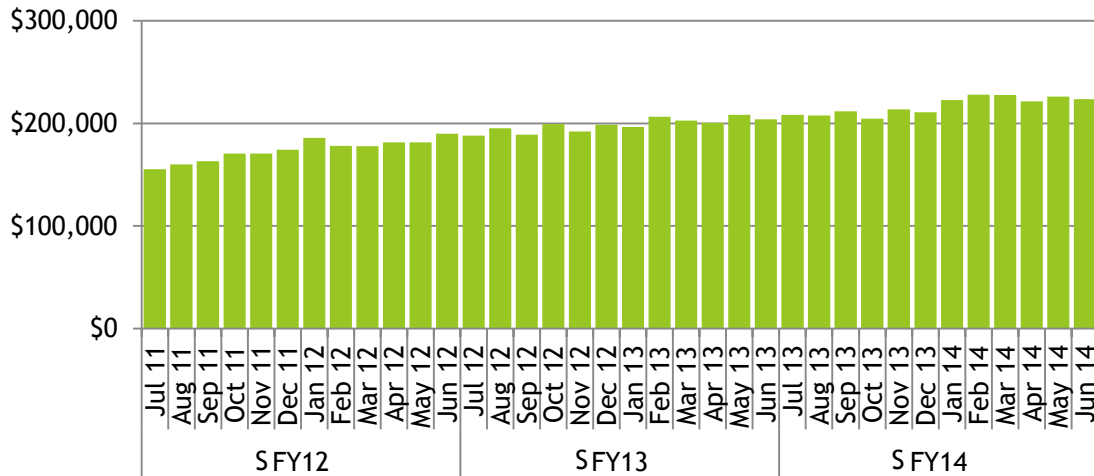
- SFY16: \$348,220 (\$296,442 GF)
 - SFY17: \$436,696 (\$371,589 GF)
- **3- Social work Supervisors II's-** The addition of the 3 supervisors allows DCFS to have a supervisor in all of its largest offices, which not only brings the supervisor to staff ratio from 1:10 or 1:8 to 1:6, in almost all cases, but also affords staff the opportunity to have immediate access to supervision. Supervisors would be placed in offices that either currently do not have a supervisor, or where supervisor to staff ratios need to be reduced for effective supervision. One supervisor would be placed in the Winnemucca office, one in the Fallon office, and one in the Carson City office.
 - **1- Social Worker III-** The social worker III was determined to be necessary in order to have enough staff to effectively staff an in-home unit, which requires lower caseloads than other units, based on the work performed. Right now the average number of children on cases is anywhere from 30-40 children on a social workers caseload. Ideally this number should be about half that to ensure timely and effective visitation and case planning. The need for positions to reduce caseloads is evident in rural region data. Not only does the rural region trail the rest of the state with compliance with monthly home visits, but also has the longest length of stay in foster care. Reducing caseload size and providing additional family support workers is intended to address these performance issues.
 - **2 Family Support Worker III's-** The additional Family Support Workers will allow each unit to have a FSW assigned, to assist with transportation, parent training, supervising visits, and other tasks that families need in order to improve their abilities to care for their children. This provides a layer of support to the social workers so that the social workers are able to focus on other case management tasks, including moving children to permanency more quickly.
 - **1 Administrative Assistant -** The Administrative Assistant is necessary to provide administrative and clerical support to the units, including assisting with data entry and tracking of information, answering phones, making travel arrangements, and other functions.

In summary,

Supervisors for satellite offices and the new in-home units to bring supervisor to worker ratios down, Family Support Workers and Administrative Assistants to assist social workers with case activities and clerical functions, and Realignment of staff to create units specifically assigned to in-home cases.

Adoption Growth- Rural Region

Adoption Subsidies - Rural Counties

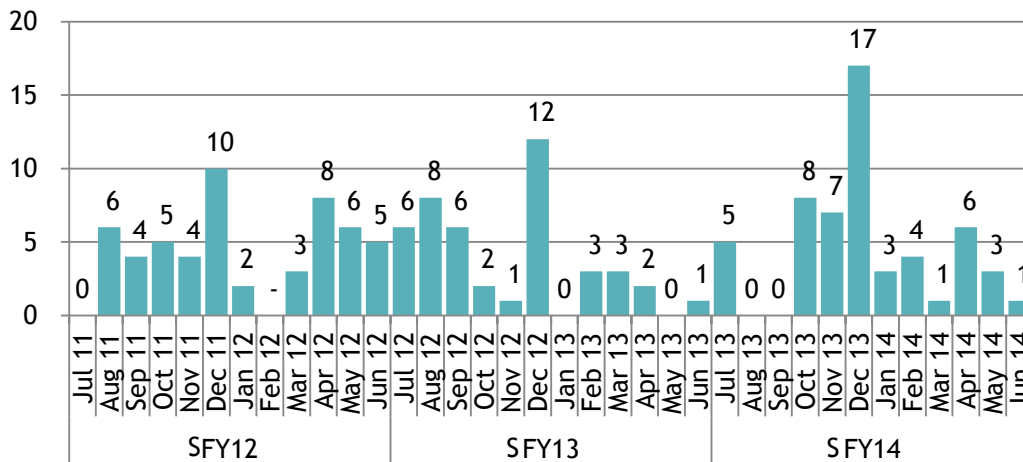


M201

The DCFS Rural Region Adoption caseloads are projected at a 6.85% growth per year for the next biennium. Average Adoption Subsidy Payment: \$598.37/month

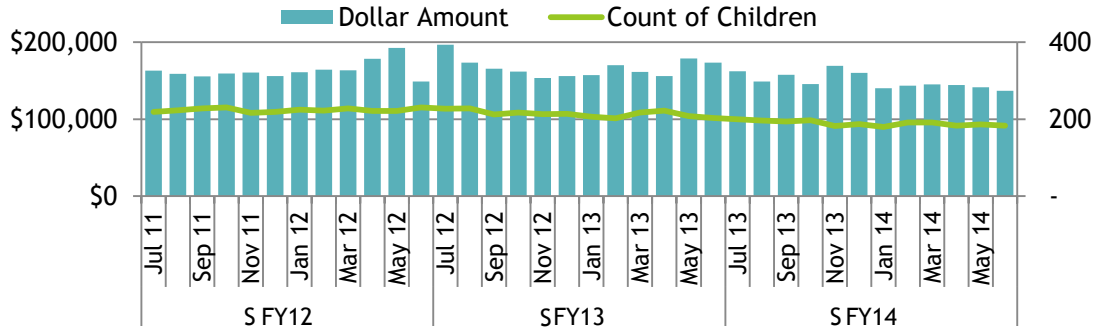
- SFY16: \$329,368 (\$151,480 GF)
Bringing adoption totals to \$2,950,637 (includes IV-E and GF)
- SFY17: \$482,548 (\$219,878 GF)
Bringing adoption totals to \$3,103,817 (includes IV-E and GF)

Total Finalized Adoptions - Rural Counties

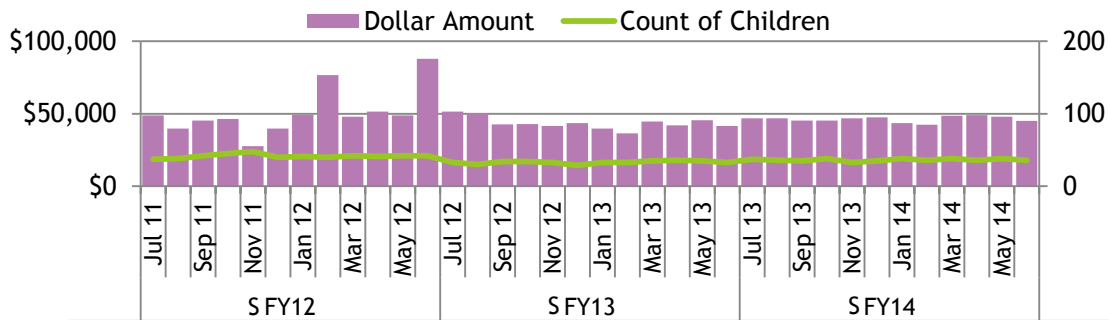


DCFS Foster Care Caseload

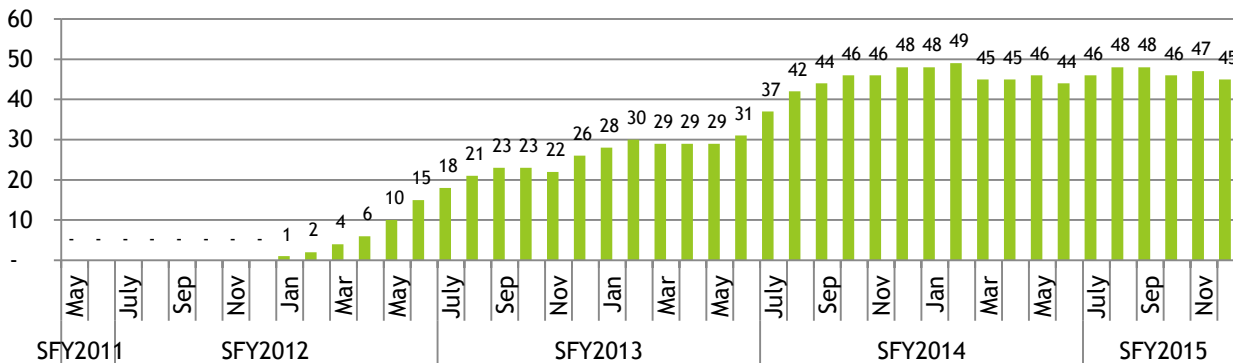
SUBSTITUTE (FAMILY) FOSTER CARE PAYMENTS



SPECIALIZED FOSTER CARE PAYMENTS



RURAL COUNTIES



M202

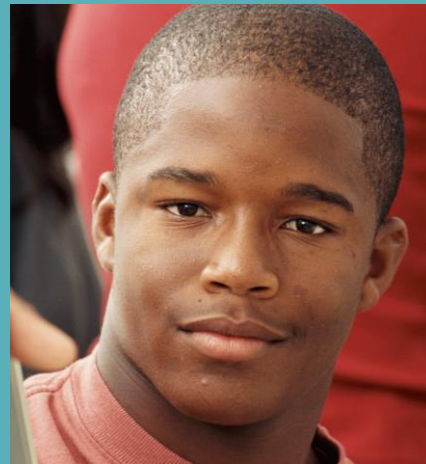
Rural Region Foster Care Caseloads are projected at:

- SFY16: 1.069%
- SFY17: 1.023%

Substitute Foster Care: 1.047%
 Specialized Foster Care: 2.857%
 Court Jurisdiction: 41%

Growth per year for the next biennium. These projections are calculated by averaging 12 months of payments.

- SFY16: \$254,475 (\$230,041 GF)
- SFY17: \$325,347 (\$289,023 GF)



Juvenile Justice Budget Accounts

Budget Account 1383

Budget Account 3148

Budget Account 3259

Budget Account 3263

Budget Account 1383- Community Juvenile Justice Programs

POSITIONS

Efficient and Responsive State Government & Safe and Livable Communities

E225 - Program Officer

Provide support to the Juvenile Justice Chief in collection, inputting and analyzing data received from all 17 counties and state youth correctional facilities. This position would work directly with local juvenile justice probation departments, adult jails and lock ups and state youth correctional facilities to collect required data and information for state and federal statutes.

- SFY17: \$61,114 100% (GF)

MANDATES

M595

PREA COORDINATION AND IMPLEMENTATION

- SFY16: \$181,735
- SFY17: \$35,651

PREA Compliance. The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources. The Division's Juvenile Justice Programs Office will be the regulatory oversight to compliance with the 3 Juvenile Facilities; Caliente Youth Center (CYC), Northern Nevada Youth Training Center (NYTC) and Summit View Youth Correctional Center (SVYCC), Red Rock Academy.

Major provisions of PREA include:

- Adherence to a zero-tolerance standard for the incidence of inmate sexual assault and rape.
- Development of standards for detection, prevention, reduction, and punishment of prison rape.
- Collection and dissemination of information on the incidence of prison rape.
- Award of grant funds to help state and local governments implement the purposes of the Act.

The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community based agencies.

Funding requests supports the following activities:

- Federal audit
- External investigations
- Training
- Resident reporting
- Supervision & video monitoring
- Intercom system
- Emergency assessments
- Youth education

Budget Account 3148- Summit View Youth Correctional Facility

POSITIONS

Efficient and Responsive State Government

E225

1 Maintenance Repair Specialist I

This request will allow for a Maintenance Repair Specialist 1 to work directly under the current Facility Supervisor 2, but on a shifted work schedule so a maintenance worker will be onsite every day of the week to help alleviate emergency and on-call issues.

- SFY16: \$46,470 (100% GF)
- SFY17: \$57,127 (100% GF)

M425 DEFERRED MAINTENANCE

ADA Modification to Facility Entrance, New ADA Compliant Signs, Dry Wall Installation, Exterior Solar Lighting Upgrade, Perimeter Fence Repairs, Slurry Seal Asphalt Paving, Exterior and Interior Finishes to Warehouse, Water Heater Replacement, ADA Dining Upgrade, Clothes Dryer Replacement, A/C and Evaporative Cooler Unit Replacement, Plumbing Repairs, Back-up Generator Improvements and High Security Door Controls

- SFY16: \$476,042
- SFY17: \$447,292



Recommendations made by the Commission on Statewide Juvenile Justice Reform

Designated NYTC in Elko as the juvenile commitment/rehabilitation facility for the Northern Nevada Region

The Commission further recommended critical enhancements to NYTC:

- NYTC should provide a **quality assurance** component that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility.
- **Enhance NYTC programming** (substance abuse, mental health, domestic violence, educational needs).
- NYTC to receive the necessary funding to **bring back the Nevada Interscholastic Athletic Association (NIAA)** sanctioned sports programs and opportunities to Independence High School including transportation costs, uniform costs, and equipment costs necessary to support a positive athletic experience.
- **Enhance visitation for families**. NYTC should complete a full cost analysis of and be approved for a Family Systems Program, on grounds and in Northern Region communities, including transportation to and from the NYTC facility. Keeping in line with the supporting family systems improvement. BA 3259 includes as increase to include transportation costs.
- Ability to **contract with a Psychologist** position to solve recruitment/retention issues.
- Increase funding to address **exterior and interior enhancements**, painting, flooring, furniture, cosmetic type enhancements. The facility has not been given much attention over the years due to its uncertain future. It needs to receive some improvements other than safety CIP's to provide an environment that is better for youth.



Budget Account 3259- Nevada Youth Training Center (NYTC)

POSITIONS

Efficient and Responsive State Government & Safe and Livable Communities

E245 - Licensed Psychologist - Contractor

This decision unit requests funding for a Contracted Licensed Psychologist to comply with the Supreme Court Commission on Statewide Juvenile Justice Reform (Supreme Court Commission) recommendation to develop and/or enhance programming such as mental health, substance abuse and to address recruitment/retention issues of mental health professionals

- SFY16: \$78,402
- SFY17: \$106,709

E249 - Assistant Superintendent

This decision unit supports the addition of an Assistant Superintendent position to comply with the Supreme Court Commission's recommendation to provide a quality assurance component that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility.

- SFY16: \$57,913
- SFY17: \$78,636

PROGRAMMING ENHANCEMENTS

E246 - Family Transportation

This decision unit supports the youths' family transportation expenses to accept the Supreme Court Commission's recommendation that NYTC provide family transportation to and from the NYTC facility and Northern Nevada communities.

- SFY16: \$38,000
- SFY17: \$38,000

E247 - Nevada Interscholastic Athletic Association (NIAA)

This decision unit supports the NIAA expenses to accept the Supreme Court Commission's recommendation that NYTC receive the necessary funding to bring back the Nevada Interscholastic Athletic Association sanctioned sports programs and opportunities to Independence High School. This is to include transportation costs, uniform costs and equipment costs necessary to support a positive athletic experience.

- SFY16: \$48,000
- SFY17: \$30,000

E248 - Increase Programming

This decision unit supports the purchase of various journal sets and facilitator guides pertaining to substance abuse counseling, domestic violence prevention and parenting in order to comply with the Supreme Court Commission's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.

- SFY16: \$11,750
- SFY17: \$11,750

M425 DEFERRED MAINTENANCE

Complete the Greenhouse Construction, Repair Concrete steps and walkways, Repair Exterior Gym Pole Light, Install Shop Heaters, Replace School Intercom System, Roof, Siding and Deck repairs, Clean Inside of Water Tanks, Repair Storage Tank Water Level Gauge, Install Kitchen Awning, Tree Replacement/Landscaping

- SFY16: \$346,059
- SFY17: \$197,500

Budget Account 3263- Youth Parole Services

EQUIPMENT AND OFFICE MOVE

E228

This request funds uniforms for 30 eligible youth parole staff including shirts, pants, jackets and hats all with the identifying youth parole insignia for identification purposes.

- SFY16: \$13,530 (6,765 GF)
- SFY17: \$8,918 (\$4,459 GF)

E250 Office Move

Youth Parole Services has outgrown the usable office space at their current Belrose location. In addition, there have been security issues that cannot be corrected due to the layout of the building and the multiple suites occupied by multiple agencies. The new location, the West Charleston building would be fully occupied by Youth Parole and therefore can more easily be secured. The West Charleston building has a more efficient layout which will allow for the additional office space requirements as well as for increased security. Due to the nature of Youth Parole Services, it is ideal for any one branch to fully occupy a single building to avoid any potential life safety and/or security threats.

- SFY 2016: \$124,448
- SFY 2017: \$36,794

E710

This request funds replacement of officer safety and other equipment to ensure officer, citizen and parolee safety.

- SFY16:\$10,241 (\$5,120 GF)
- SFY17:\$10,241 (\$5,120 GF)

TRANSFERS

E905 Transfer the Management Analyst position from 3145 to 3263



Children's Mental Health Budget Accounts

Budget Account 3281

Budget Account 3646

Mobile Crisis (An initiative already in Motion)

Mobile crisis response services provide immediate care and treatment from specialized teams which include qualified mental health professionals and psychiatric case managers to any child or adolescent requiring support and intervention with a psychiatric emergency. Crisis interventions reduce symptoms, stabilize the situation, restore the youth and family to their previous level of functioning and assist the youth in staying in the home, or returning to the home as rapidly as possible if the youth has been removed from their home or community setting. Mobile services are provided in a variety of settings, including but not limited to, homes, schools, homeless shelters, and emergency rooms. Crisis response services include follow-up and de-briefing sessions utilizing evidence based mental health interventions to ensure stabilization. The Mobile Crisis Response Team is designed to reduce unnecessary psychiatric hospitalizations and placement disruptions of children and youth, and to reduce the need for youth to go to emergency rooms or detention centers to have their mental and behavioral health needs addressed. In the 2013 legislative session, DCFS received approval to fund a “mini” Mobile Crisis program in southern Nevada. The funding was used to hire six temporary staff members and the program began serving clients January 1, 2014.

In June 2014, in response to the Governor’s Behavioral Health and Wellness Council, it was recommended that the mini mobile crisis program be fully implemented north and south. A work program was approved to expand mobile crisis to 27 staff statewide. After some time of implementation, DCFS has realized additional supports would assist in implementing the mobile crisis program as effective and efficient as possible.

All Calls Program to Date	LAS VEGAS		RENO	
	Jan 1 2014 - Jan 31 2015		Oct 1 2014 - Jan 31 2015	
ALL CALLS	Number	% of all calls	Number	% of all calls
Total Calls	435	100.0%	65	100.0%
Team Responded	293	67.4%	34	52.3%
Team Did Not Respond	77	17.7%	13	20.0%
Information Only Calls	52	12.0%	17	26.2%
Incomplete Response	13	3.0%	1	1.5%
OUTCOME OF CALLS	Number	% of response calls	Number	% of response calls
Hospital Diversion	266	90.8%	26	76.5%
Hospitalization	27	9.2%	8	23.5%
Stabilization Recommended	214	73.0%	21	61.8%
Hospital Diversion Rate	90.8%		76.5%	

Budget Account 3281- Northern Nevada Child and Adolescent Services (NNCAS)

POSITIONS

Efficient and Responsive State Government & Safe and Livable Communities

E229 - Clinical Program Manager

Administrative Assistant I

These positions are being requested to provide additional supervision and clerical support for the agency's Mobile Crisis program. The mobile crisis unit was given approval by the IFC in FY15 to add 8 state positions. This unit provides immediate care and treatment from specialized teams to any child or adolescent requiring support and intervention with a psychiatric emergency. As the unit is operational on different shifts, it is important to add these extra positions to have another supervisor and staff to support the program.

- SFY16: \$102,227 (Other Funding)
- SFY17: \$123,996 (Other Funding)

M425 DEFERRED MAINTENANCE

ADA Restroom Upgrades, Kitchen Cabinet Replacements in the Treatment Homes, ADA Signage, Lighting Upgrade, Power Door Opener Installation and Playground Upgrades:

- SFY16 \$70,000
- SFY17 \$117,600

EQUIPMENT

E730 - Replacement Equipment

Replace equipment, such as doors, blinds, landscaping materials

- SFY16: \$6,480 (\$5,899 GF)

E711 - Replacement Equipment

Replace the phone system at NNCAS. The current phone system at 2655 Enterprise Road is 20 years old and obsolete. Replacement parts are hard to find. Four to five calls a day are "dropped" causing delays in services to clients that are dealing with mental/emotional distress.

- SFY17: \$136,512 (100% GF)

TRANSFERS

E904 Transfer two Psychiatric Caseworker II positions (PCN #1321 and 1333) from 3646 to 3281

Budget Account 3646- Southern Nevada Child and Adolescent Services (SNCAS)

POSITIONS

Safe and Livable Communities & Efficient and Responsive State Government

E225

1 Psychiatric Nurse- Outpatient Medical Clinic (OMC)

This position will support the outpatient medication clinic and the Oasis on Campus Treatment Homes. This position is needed to ensure all standards are met in the dispensing of medications to clients.

1 **Administrative Assistant II OMC** - This position is needed to provide clerical support and file creation and maintenance for the outpatient medication clinic.

- SFY16: \$111,366 (\$100,475 General Fund)
- SFY17: \$140,575 (\$129,526 General Fund)

E229

Clinical Program Manager I

This position is being requested to provide additional supervision for the agency's Mobile Crisis program. This unit provides immediate care and treatment from specialized teams to any child or adolescent requiring support and intervention with a psychiatric emergency. As the unit is operational on different shifts, it is important to add this additional supervisor to support the program.

- SFY16: \$63,013 (Other funding)
- SFY17: \$76,394 (Other funding)

M425 DEFERRED MAINTENANCE

Cooling Tower Repairs, Campus Carpeting and Flooring, Replace Lock Fixtures, Replace HVAC Equipment, DWTC Courtyard Improvements, Campus Drainage Improvements, Campus Window Replacement, Oasis Treatment Homes Kitchen Remodels, Install DWTC Water Softener System, ADA Door Hardware Replacement, Basketball Court Repairs, Campus Interior and Exterior Finishes, Electrical equipment Replacement, Install a DWTC Fire Egress Holding Area, Campus Concrete Repairs, Parking Lot Paving Repairs and Assorted Building Repairs and Improvements:

- SFY16: \$316,577
- SFY17: \$107,287

EQUIPMENT

E 710 - New Furniture

Purchase new furniture for the family learning homes (SNCAS) and DWTC replacement of equipment

- SFY16: \$220,178 (100% GF)

E721 - Computers for kids

Purchase computers for Oasis treatment homes (SNCAS campus)

- SFY16: \$4,937 (100% GF)

Questions?

<http://dcfs.nv.gov/>
775-684-4400



Acronym List

ACF: Administration for Children and Families
ADA: Americans with Disabilities Act
BA: Budget Account
BST: Basic Skills Training
CAFAS: Child and Adolescent Functional Assessment Scale
CCDFS: Clark County Department of Family Services
CIP: Capital Improvement Projects
CFSR: Child and Family Services Review
CPS: Child Protective Services
CQI: Continuous Quality Improvement
CYC: Caliente Youth Center
DCFS: Division of Child and Family Services
DWTC: Desert Willow Treatment Center
FMAP: Federal Medical Assistance Percentage
FSW: Family Support Worker
FTE: Full Time Equivalent
GF: General Fund
IFC: Interim Finance Committee
IMS: Information Management Services
IV E: Federal Funding Training Partnership
NDOC: Nevada Department of Corrections
NIAA: Nevada Interscholastic Athletic Association
NNCAS: Northern Nevada Child and Adolescent Services
NYTC: Nevada Youth Training Center
OMC: Outpatient Medical Clinic
PCN: Position Control Number
PREA: Prison Rape Elimination Act
SACWIS: Statewide Automated Child Welfare Information System
SED: Severe Emotional Disturbance
SFY: State Fiscal Year
SNCAS: Southern Nevada Child and Adolescent Services
SVYCC: Summit View Youth Correctional Center
UNITY: Unified Nevada Information Technology for Youth
WCDSS: Washoe County Department of Social Services