

DEPARTMENT OF HUMAN RESOURCES
DIVISION OF CHILD AND FAMILY SERVICES
FY2005/2007 BUDGET OVERVIEW

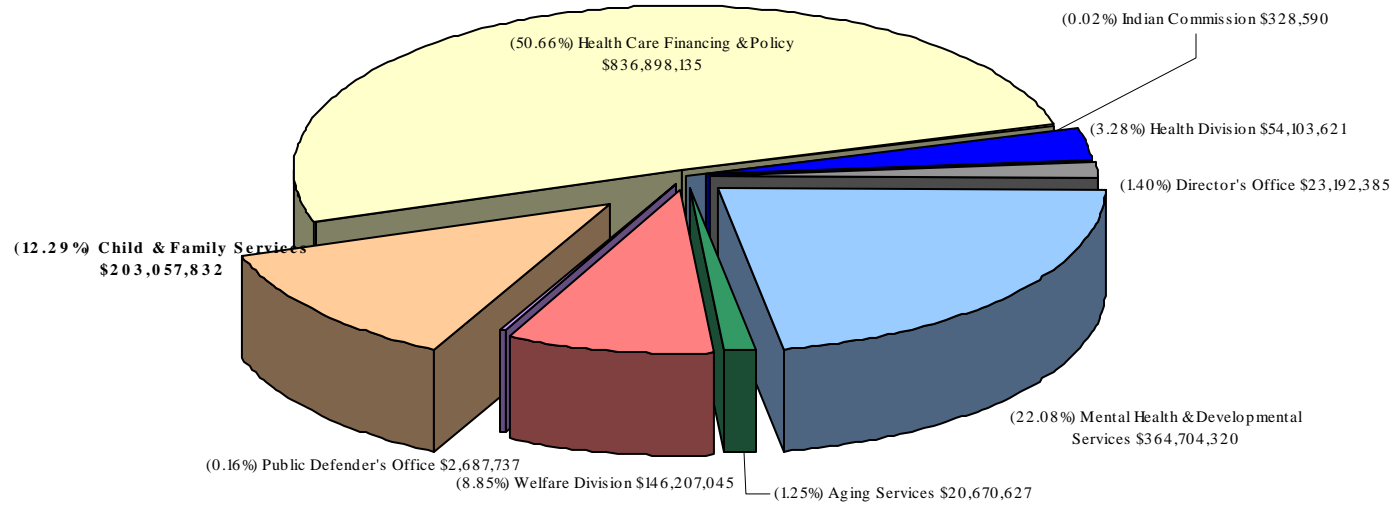


Presented To:
The Legislative Commission
Budget Subcommittee
January 31, 2005

Department of Human Resources

Division of Child and Family Services

General Funds By Division 2006-2007 Biennium

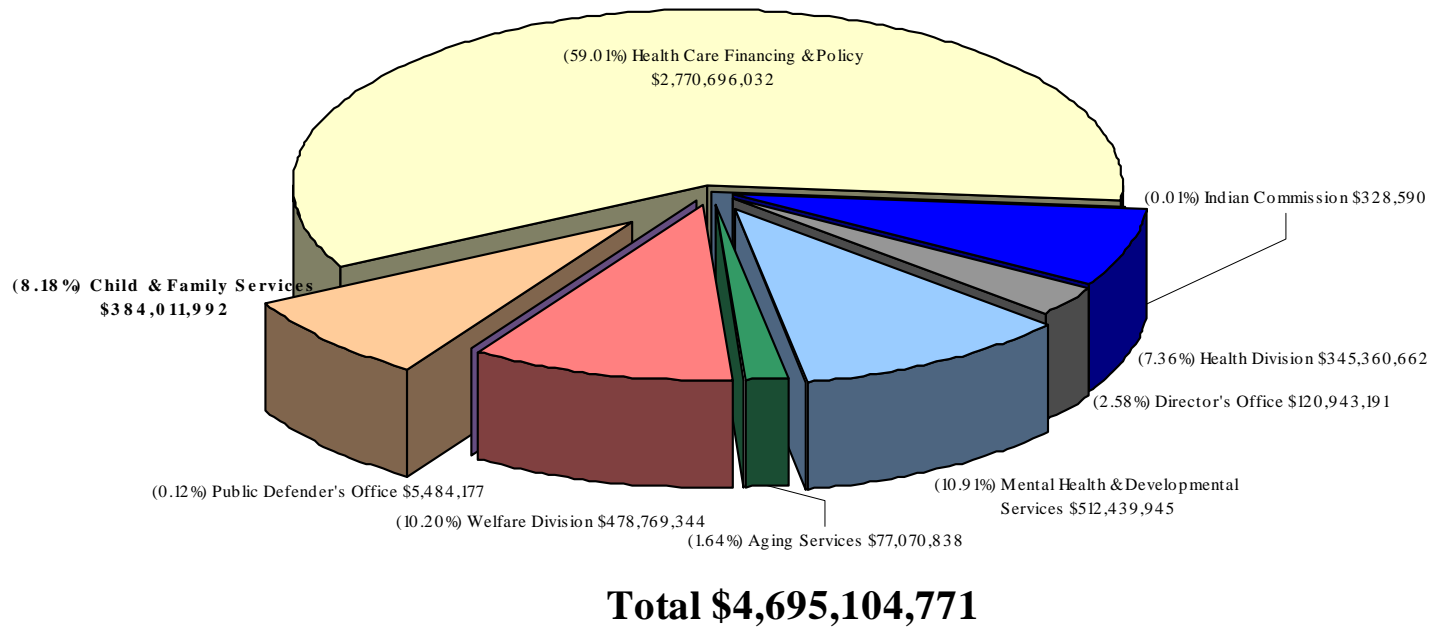


Total \$1,651,850,292

Department of Human Resources

Division of Child and Family Services

Revenues By Division 2006-2007 Biennium



BUDGET OVERVIEW

- MISSION
- PURPOSE/PROGRAM AREAS
- IMPROVEMENT STRATEGIES
 - INCREASING NEVADAN'S ACCESS TO SERVICES
 - MEETING NATIONAL STANDARDS
 - ENHANCING ORGANIZATIONAL/PROFESSIONAL COMPETENCE
- BUDGET SUMMARY
- ORGANIZATIONAL STRUCTURE

MISSION

The Nevada Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and other governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. DCFS recognizes that Nevada's families are our future and children, youth 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 their families and for the common good

PURPOSE/PROGRAM AREAS

DCFS, created by legislation in 1991, 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:

Children's Mental/Behavioral Health Services: screenings and evaluations, early childhood services, outpatient therapy, Wraparound case management, residential and inpatient/acute treatment services.

Preservation, Child Protection and Permanency 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.

Juvenile Justice Services: facilities that balance youth rehabilitation, treatment and community safety; youth commitment to state-operated juvenile facilities with behavioral health services and supervision of youth upon release to their communities (parole).

IMPROVEMENT STRATEGIES

- Increasing Nevadan's Access to Services
- Meeting National Standards
- Enhancing Organizational and Professional Competence

IMPROVEMENT STRATEGIES

These improvement strategies were developed based upon a critical assessment of Nevada's service delivery to children, youth and families conducted in the past calendar year that included:

- Federal Child and Family Services Review
- Mental Health Consortia assessment and recommendations
- Nevada Mental Health Plan Implementation Commission (tied to the President's New Freedom Commission goals)
- Department of Justice (DOJ) ongoing reviews of the Nevada Youth Training Center
- The Legislative Committee on Children, Youth and Families
- Legislative Committee's Subcommittee to Study the Juvenile Justice System
- Mental Health and Developmental Services Commission
- A Legislative Counsel Bureau Audit

INCREASED ACCESS TO SERVICES

Families Need for Expanded Mental Health Services

The Governor's budget recommends 20.55 FTE to reduce waitlists for outpatient, case management, and early childhood services in Northern and Southern Nevada. This is one strategic step toward improving families access to services and promotes:

- Earlier access to mental health services that helps prevent entrance into the child welfare and juvenile justice systems.
- Moving toward meeting federal Child and Family Services Review (CFSR) standards on “service array” for Nevada’s families.
- Meeting the recommendation from Senator Townsend’s Mental Health Plan Implementation Commission to fund the Department of Human Resources’ Behavioral Health Redesign that increases Nevadan’s access to mental health services.

INCREASED ACCESS TO SERVICES

Provider Rate Increases for Children’s Residential Treatment Services

The Governor’s budget recommends \$4.5 million over the biennium to increase rates for private providers of out-of-home residential treatment services for children. These “higher levels of care” contractors have had no rate increases for the past five years. Rate increases:

- Support efforts to retain existing contractors and recruit new providers to Nevada to meet our children’s needs.
- Move Nevada closer to the rates recommended by AB 513 “Nevada Provider Rates Task Force” study.

MEETING NATIONAL STANDARDS

Improved Contact with Children, Youth and Families: Caseload Reductions

The Governor's budget recommends an increase of 15 FTE to support Rural Nevada Child Welfare Foster Care Caseworker-to-Child Caseloads at a 1:22 in FY06 and 1:19 in FY07 level and 1:12 level for Child Protective Services. Similarly, Washoe and Clark County's Caseworker-to-Child caseloads are recommended to be funded at a 1:25 in FY06 and 1:22 in FY07 level for foster care (a total of 12 FTE for Washoe County and 24 FTE for Clark County).

- Strategically targets the key indicator for improving child and family outcomes – caseworker visits with families.
- Moves staffing ratio closer to nationally recommended standards of 1:15 for foster care caseworkers and 1:12 for child protective services.
- Addresses Nevada's failure to meet the national safety, permanency and well-being outcomes for children and families established by the CFSR.

MEETING NATIONAL STANDARDS

Juvenile Facility Staff-to-Youth Ratios

The Governor's budget recommends an increase of 23 FTE for Direct Care Staff-to-Youth Ratios at Nevada's two rural juvenile facilities.

- Meets American Correctional Association Standards of daytime 1:8 and nighttime 1:16 supervision of youth.
- Supports meeting the requirements of the MOU between the Department of Justice and the State of Nevada.
- Raises rural facilities' direct care staffing ratios to the level that Summit View Youth Correctional Center is currently funded/staffed.

MEETING NATIONAL STANDARDS

Children's Behavioral Health Utilization Review Teams

The Governor's Budget recommends adding 8 FTE (Psychiatric Nurses) to DCFS' Utilization Review Process. This will enhance the Utilization Review Teams which are currently comprised of existing mental health staff, and;

- Ensure that Nevada is meeting federal Medicaid standards regarding “medically necessary” treatment.
- Ensure that children do not remain in restrictive levels of out-of-home treatment care (higher levels of care) for longer than is medically necessary.
- Provide prior authorizations for treatment placements, issue notices of denial decisions, and authorize continued stays when medically necessary.

ENHANCING ORGANIZATIONAL/PROFESSIONAL COMPETENCE

Rates/Cost Allocation Unit

The Governor's budget recommends 2 FTE to establish a Rates/Cost Allocation Unit to:

- Develop in-house expertise in the areas of cost allocation for Child Welfare and Children's Mental/Behavioral Health Services.
- Support DCFS efforts to amend the cost allocation plans to optimize federal revenues.
- Establish, negotiate and monitor service rates to ensure compliance with Medicaid policies.

ENHANCING ORGANIZATIONAL/PROFESSIONAL COMPETENCE

Budget Alignment

The Governors budget recommends a number of transfer decision units to:

- Improve fiscal accountability.
- Allow DCFS to better align the budget accounts with the program areas.
- Ensure appropriate funding and federal reimbursements.

ENHANCING ORGANIZATIONAL/PROFESSIONAL COMPETENCE

Budget Alignment (cont'd)

The most significant changes include:

- Budget Account 3141 was created to pass through funds to Washoe County to support Child Welfare Integration.
- Budget Account 3142 reflects only the pass through of funds to Clark County to support Child Welfare Integration.
- All costs associated with Rural Child Welfare Services in Budget Accounts 3142, 3145 and 3149 have been transferred to Rural Child Welfare budget (BA 3229).
- Child and Family Administration budget (BA 3145) reflects costs associated with Central Office and includes salary and operating costs to support the Administrator, Deputy Administrators, the Systems Advocate Unit, fiscal services, eligibility, budget and contracts unit, personnel, quality assurance/quality improvement, and the higher level of care contract management.
- Child Care Licensing budget (BA 3149) reflects costs associated with Child Care Licensing only.
- Project WIN (3142-09) and Mental Health Placements (3229-16) have been transferred to the Southern and Northern Nevada Child and Adolescent Services budget accounts (BA 3646 and 3281 for North and Rural).
- Youth Parole Placement costs (3229-14) have been transferred to the Youth Parole Services budget (BA3263).

ENHANCING ORGANIZATIONAL/PROFESSIONAL COMPETENCE

Performance Based Contracting and Monitoring Unit

The Governor's budget recommends 6 FTE to:

- Effectuate the redesign of the “higher levels of care” contracting system, transforming it to a performance-based system.
- Establish outcomes, indicators, data collection, performance reporting requirements, performance evaluation and quality improvement (corrective actions).
- Coordinate quality assurance efforts to ensure that contractors are meeting jointly agreed upon performance outcomes and reporting requirements.
- Provide training for crisis intervention and other necessary techniques to best serve children in treatment.
- Provide technical assistance related to specific children's needs.

ENHANCING ORGANIZATIONAL/PROFESSIONAL COMPETENCE

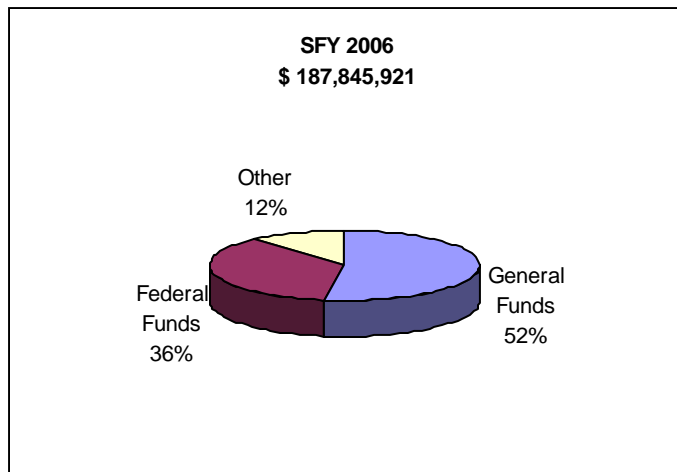
Training and Quality Assurance/Improvement – Juvenile Facilities

The Governor's budget recommends Training Officers/Quality Assurance Specialists for both rural juvenile facilities to:

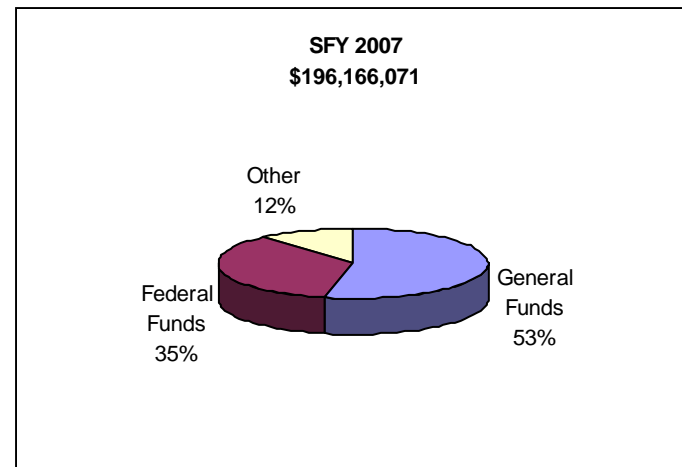
- Help DCFS achieve its goal of accreditation for all three of Nevada's state-operated juvenile facilities.
- Carry out competency-based training for all staff on an ongoing basis (currently new staff to complete 160 hours of training within their first year, and all staff to attend 40 hours of training annually).
- Prepare and coordinate quality assurance audit reviews to move each facility toward accreditation.
- Meet Department of Justice Memorandum of Understanding and ensure youth are safely supervised and rehabilitated.

BUDGET SUMMARY

Overall Funding



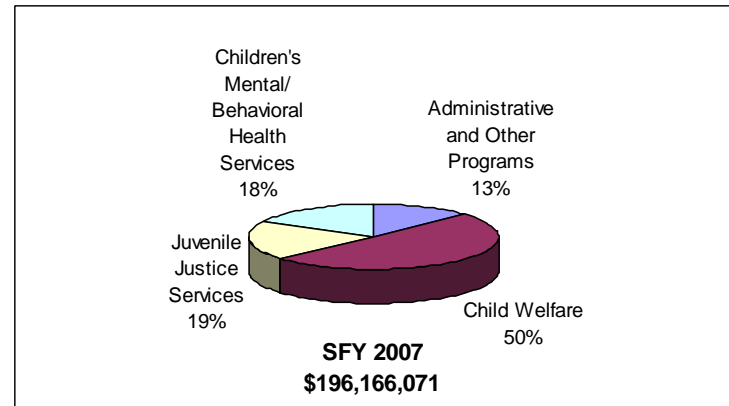
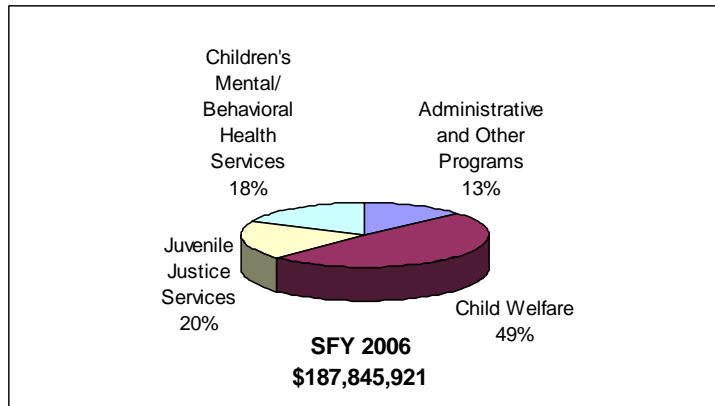
General Funds	\$	98,541,589
Federal Funds		67,136,374
Other		22,167,958
Total	\$	187,845,921



General Funds	\$	104,516,243
Federal Funds		68,845,580
Other		22,804,248
Total	\$	196,166,071

BUDGET SUMMARY

Spending by Program



Program	Budget	FTE
Administrative and Other Programs	25,198,528	143.06
Child Welfare	91,944,653	117.57
Juvenile Justice Services	36,965,856	367.53
Children's Mental/ Behavioral Health Services	33,736,884	338.38
Total	187,845,921	966.54

Program	Budget	FTE
Administrative and Other Programs	25,653,294	143.06
Child Welfare	98,652,527	117.57
Juvenile Justice Services	37,285,921	363.02
Children's Mental/ Behavioral Health Services	34,574,329	338.38
Total	196,166,071	962.03

ORGANIZATIONAL STRUCTURE

Division of Child and Family Services

