

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

Budget Presentation



Thursday, September 25, 2008

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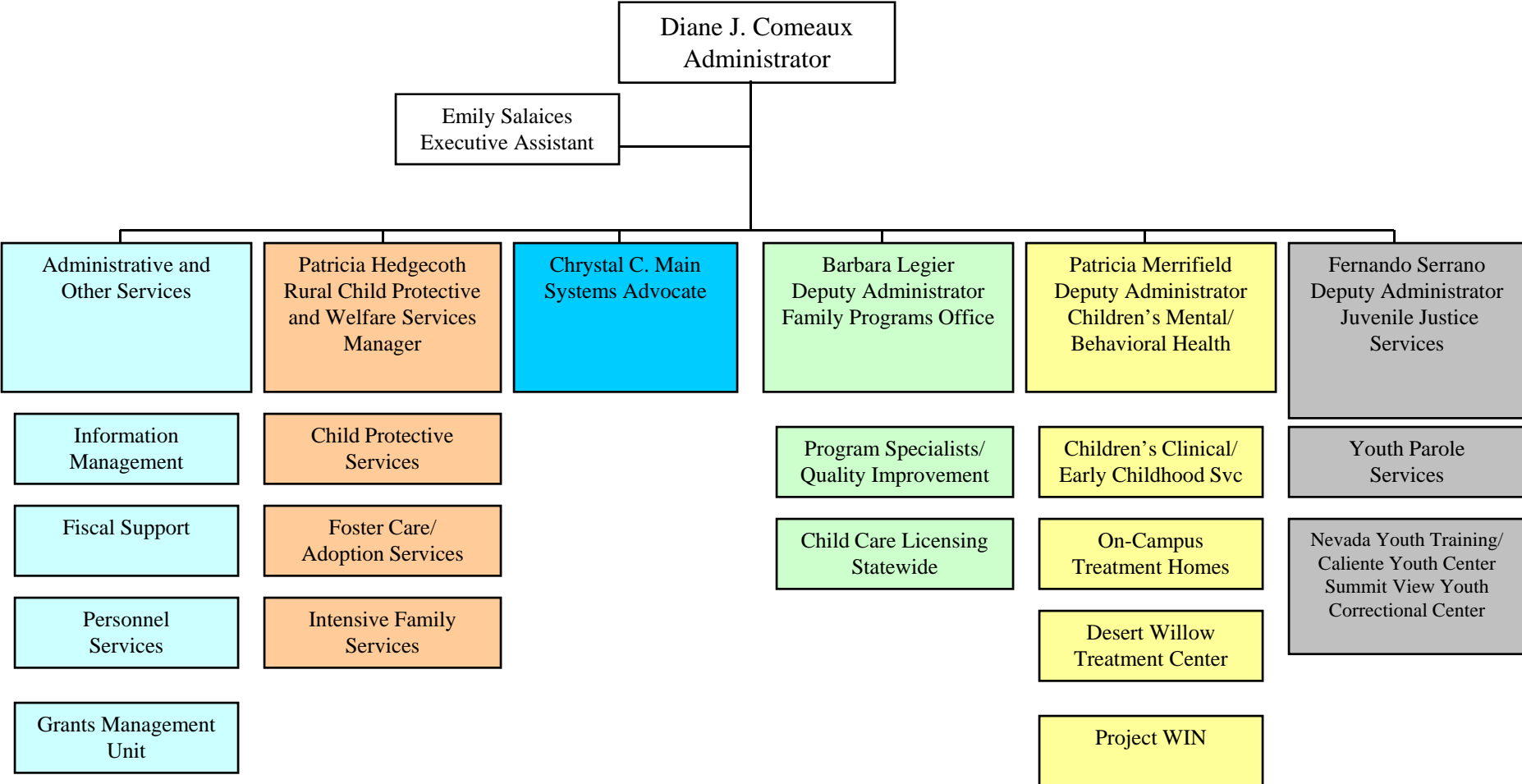
Purpose/Program Areas

The Division of Child and Family Services (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:

- 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, 3149 Child Care Services, 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. Budgets include 3278 Wraparound in Nevada (WIN), 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 Integration, 3142 Clark County Child Welfare Integration, 3229 Rural Child Welfare, 3242 Child Welfare Trust, 3250 Transition from Foster Care, and 3251 Child Death Reviews.
- 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). 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.

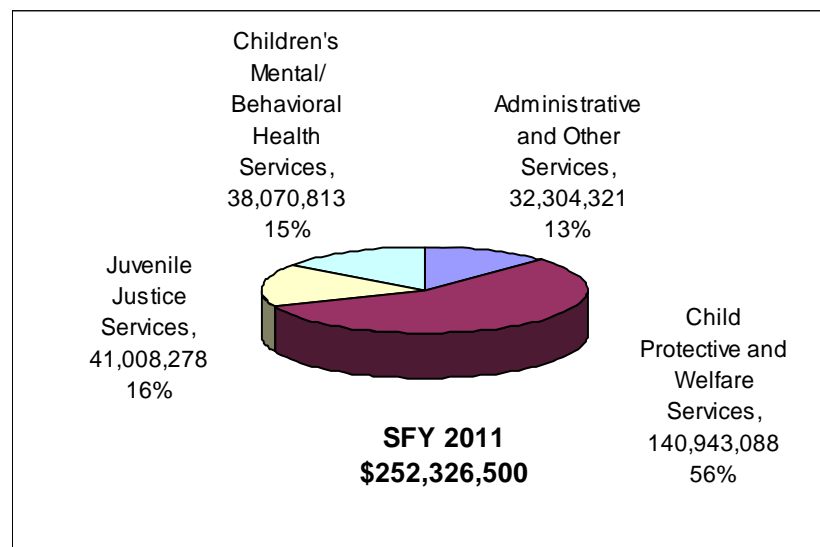
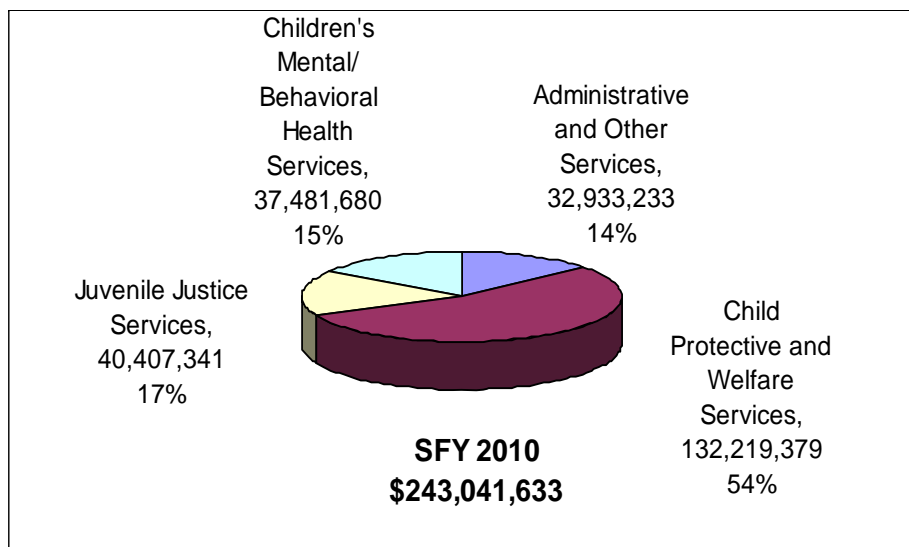
Organizational Structure

Division of Child and Family Services



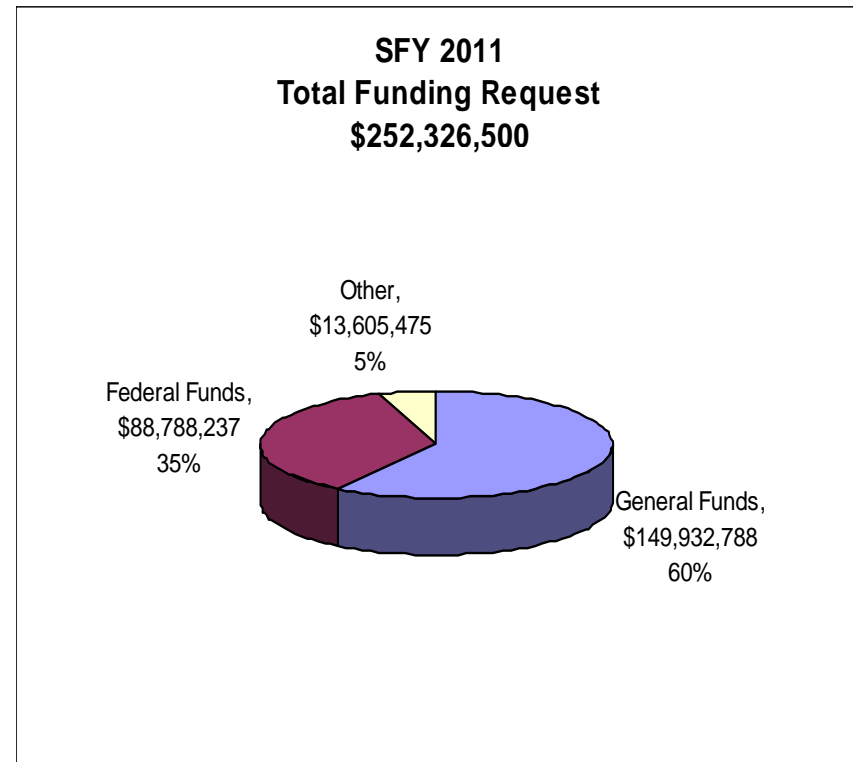
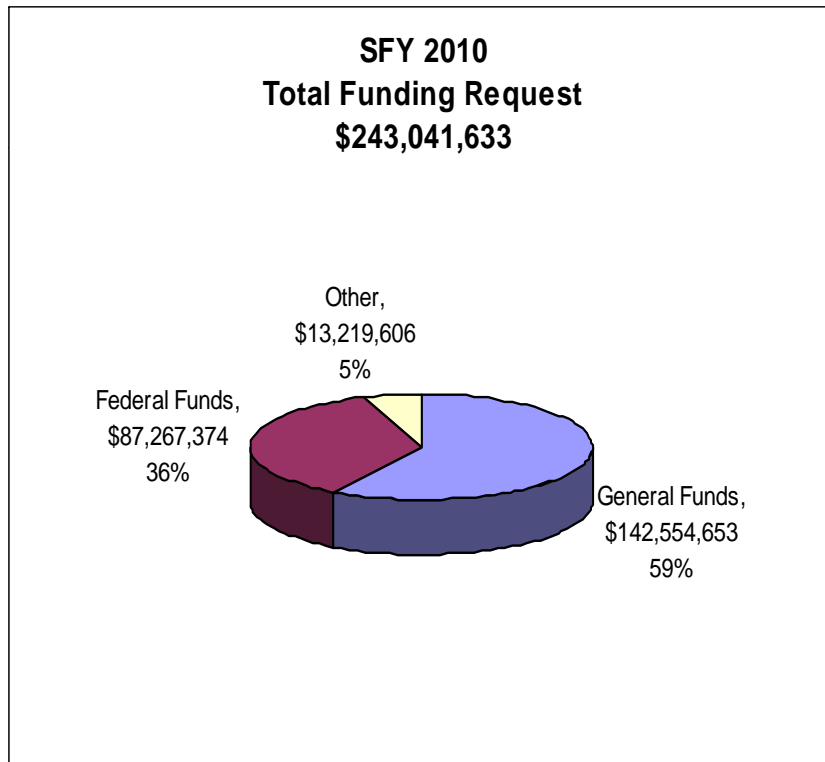
Budget Summary

The DCFS budget request for the 2009-2011 Biennium budget totals \$ 495,368,133 and includes 1,035.99 full-time equivalent positions. The program spending is broken down as follows:



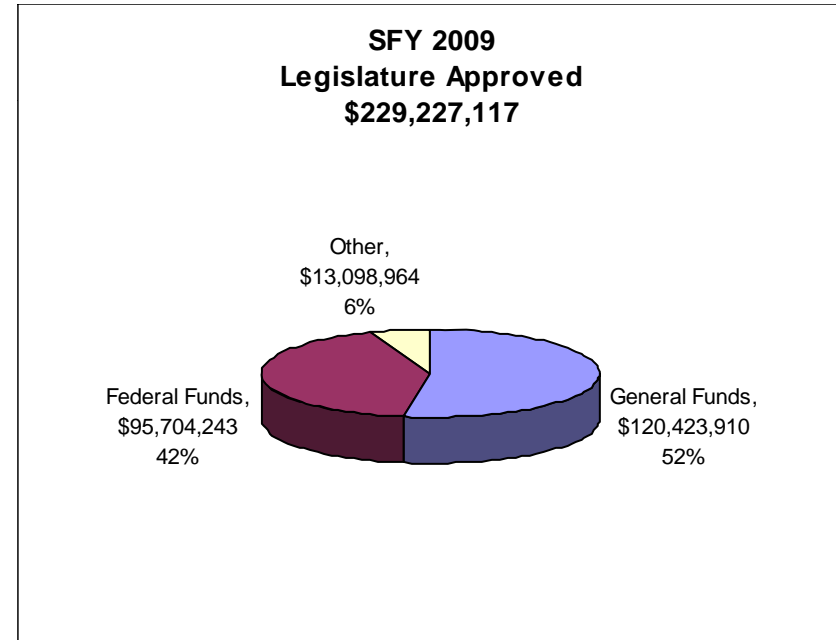
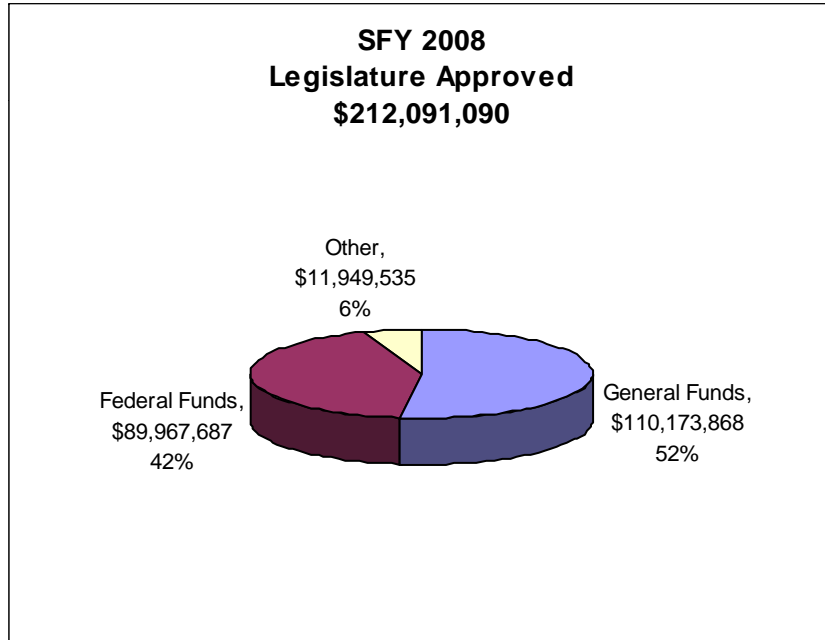
Budget Summary

DCFS' overall funding is broken down as follows :



Budget Summary

DCFS' overall Legislature Approved funding for the 2007-2009 Biennium was broken down as follows :



Budget Reductions

Administrative and Other Services

- BA 3145/3143 E606
 - Eliminate eight vacant positions and their associated operating costs to meet the State General Fund target. General fund savings of \$399,647 in SFY2010 and \$409,119 in SFY2011.

BA 3145

PCN	Title	FTE
236	Social Services Program Specialist III	1
129	Accountant Technician II	1
412	Management Analyst II	1
434	Administrative Services Officer II	1

BA 3143

PCN	Title	FTE
11	Program Officer I	1
47	IT Technician VI	1
53	IT Technician IV	1
56	Master IT Professional I	1

Budget Reductions

Children's Mental/Behavioral Health Services

- BA 3646 E680
 - Converts the janitorial services contract for the West Charleston Campus and hiring three part-time (.49) state employees. Hiring state staff will reduce costs, give the agency better control of the services and will provide a pool for replacing full time custodial positions. A net general fund savings of \$14,229 will be realized in SFY 2010 and \$18,444 in SFY 2011.

- BA 3646 E631
 - This decision unit will eliminate the conversion of one Desert Willow Treatment Center RTC unit to a Co-Occurring disorder unit that would treat youth who are Severely Emotionally Disturbed (SED) and have Substance Abuse issues as approved in the FY08/09 budget under Decision Unit E453. Funding for this Decision Unit was not carried forward in the Base Budget except for the funded positions. A net general fund savings of \$153,380 will be realized in SFY 2010 and \$158,469 in SFY 2011.

This enhancement was not intended to increase the number of youth served but rather to target a new group of youth, those with co-occurring diagnoses (SED/SA).

- BA 3281 E630
 - This decision unit eliminates the positions approved in Decision Unit E452 during the previous biennium for a half-day Day Treatment Program in the Early Childhood Treatment Program. This enhancement in the FY08-09 biennial budget has not been implemented due to state budget shortfalls. This will not reduce existing services nor result in any layoffs. A net general fund savings of \$41,919 will be realized in SFY 2010 and \$43,173 in SFY 2011.

The therapeutic classroom would have served a maximum of eight children at any given time, and it was anticipated to serve 48 children annually.

Budget Reductions

Children's Mental/Behavioral Health Services

- BA 3646
 - The 2007 Legislature approved Decision Unit E450 to allow DCFS to provide mobile crisis and stabilization services. This enhancement was not implemented in the FY08-09 biennium due to state budget shortfalls, and was not carried forward in the Base Budget. This decision unit included a general fund appropriation of \$475,891 in SFY08 and \$465,067 in SFY09.

Mobile Crisis and Stabilization Service would have provided: Rapid telephone follow-up; phone screening, triage and referral; home-based and community-based crisis intervention including assessment, crisis resolution and stabilization; intensive short-term child/adolescent and family treatment up to five sessions per episode to stabilize and connect ongoing services if needed and desired by youth and family; care coordination including linkage with treatment providers and family support; assessment for acute psychiatric care admission and community outreach and education.

Currently these children in crisis and their families struggle with no services and supports, call law enforcement for psychiatric emergencies and/or end up in hospital emergency rooms where there are no psychiatric services.

Budget Reductions

Child Protective and Welfare Services

Rural Child Welfare

- BA 3229 E600
 - Closure of the Hawthorne office. DCFS has one Social Worker and .51 Administrative Assistant 1 assigned to this location: currently the Social Worker position is vacant. These positions will transfer to the nearest office in Yerington. The Hawthorne office is co-located with the Welfare and Supportive Services Division, which is also planning on closing their portion of this location. A net general fund savings of \$12,987 will be realized in SFY 2010 and \$14,873 in SFY 2011.

- BA 3229 E325
 - DCFS recently entered into a contract with Disability Associates to help qualify youth for Supplemental Security Income or Social Security Survivor Benefits. Once a youth is qualified, DCFS is allowed to retain a portion of that income to offset the cost of care. This decision unit requests authority to receive an estimated \$596,232 in additional Room, Board and Transportation revenue each year to be used to support the following positions along with the anticipated expenditures for these positions.

Two Administrative Assistant positions requested to provide program support for UNITY data system entry to maintain case file information in the system including placement, educational, health and medical. UNITY data reports meet federal reporting requirements for adoption, child protective services and substitute care.

Eight Family Support Worker positions requested for providing in-home assistance and education to families regarding homemaking skills, health and nutrition care, financial management, available social services programs, organizations and community resources to enable a child to remain in or return to a parent's home. This would increase the number of Family Support Workers to one per unit, consistent with the approved staffing standards for Washoe County and Clark County.

Budget Reductions

Child Protective and Welfare Services

- BA 3229 E805
 - Adjusts the staff ratio of Social Workers for children receiving out-of-home care. The current staff ratio is one Social Worker to 19 children. The request changes the ratio to one Social Worker to 22 children, consistent with the staffing standards approved for Washoe County and Clark County. In changing this ratio DCFS requests to reclassify ten Social Worker III positions to Social Services Program Specialist II.

These position reclassification requests are to provide essential support services to achieve permanency and stability for a child including remaining safely in the home, reunification, adoption, guardianship or relative placement. Support services to meet federal requirements include frequent visitations to reduce length of stay and lessen the number of placement settings; completion of adoption paperwork requirements to finalize adoptions; and foster care licensing recruitment activities and visits to foster homes to increase the number of suitable homes and reduce abuse in care. The positions will provide technical assistance and guidance to program staff and community; work with community partners for program development and participate in on site reviews.

These changes have no fiscal impact.

Budget Reduction

Juvenile Justice Services

- BA 3179 and 3259 E606
 - Proposes closing one living unit each at both the Nevada Youth Training Center (NYTC) and Caliente Youth Center (CYC). This would reduce the youth population capacity by 20 beds at each and would eliminate nine vacant positions at CYC and five positions at NYTC. All positions are vacant with the exception of one Group Supervisor IV at NYTC, which would result in one lay off. A net savings of \$771,475 will be realized in SFY 2010 and \$800,193 in SFY 2011.

- BA 3179 E607
 - Converts the vacant Licensed Psychologist position to contract services. The Licensed Psychologist position, vacant since 10/05, remains extremely difficult to fill.

A net general fund savings of \$384 will be realized in each year of the biennium due to reductions in employee-related expenses for information technology and insurance, both based on FTE counts.

- BA 3259 E608
 - Proposes to transfer the state funded Independence High School to the Elko County School District. This would result in the elimination of 18 FTE positions, with three positions currently vacant and 15 proposed layoffs. A contract with Elko County School District will be pursued to facilitate the operation of a summer school program. Charter School status for Independence High School is also being explored. NYTC will realize a net general fund savings of \$1,198,880 in SFY 2010 and \$1,197,027 in SFY 2011.

Budget Reduction

Juvenile Justice Services

- BA 3259 M160
 - Eliminates one FTE position and all costs associated with this reduction, including salaries and benefits. The Administrative Assistant II (PCN 5) will not be filled in 2010-2011 in an attempt to meet target budget reductions for NYTC. The elimination of this position does not affect travel and training costs. A net savings of \$38,071 will be realized in SFY 2010 and \$39,190 in SFY 2011.
- BA 3148 E250
 - Requests a Training Officer 1 position to address an increase in mandatory training for all employees at SVYCC. New employees are required to complete 160 hours of course curriculum including Handle with Care, Juvenile Rights, Non-Violent Crisis Intervention, Report Writing, Workplace Safety, etc.. Continuing employees receive 40 hours of training per year with supervisory positions receiving an additional 40 hours of training. This position would be responsible for development of training programs and curriculum as well as implementing training and tracking the training needs of each employee. This position would assure compliance with the mandated training goals. The cost of this additional position is projected to be \$60,359 in SFY 2010 and \$61,649 in SFY 2011.
- BA 1383 E375
 - Increases the funding to all 17 counties in Nevada through the Community Corrections Program Block Grant by \$490,000 in each year of the biennium. The additional funding will enhance existing community placement services programs which have effectively reduced the number of youth committed to state institutions and ultimately prevents, or decreases, the number of youth that may otherwise escalate to the adult prison system. Additionally, the increased funding will aid in diverting youth from entering state institutions.

Child Welfare Integration Budgets

Washoe County Child Welfare Integration

The Washoe County Integration budget request for the 2009-2011 Biennium budget totals \$62,680,256 and includes a total of 94.06 full-time equivalent positions. Of the total request, \$7,851,176 represents the Title IV-E pass-through to support front-end services, and \$54,829,080 supports Child Welfare services transferred as a part of Child Welfare Integration.

Included in this:

- The continued funding of ongoing costs and the cost of Washoe County supporting 92.06 full-time equivalent integration positions, and their associated operating and travel costs.
- 12% annual caseload increases for Adoption Subsidies.
- The addition of two full-time equivalent positions to support additional Adoption caseload increases.

Child Welfare Integration Budgets

Clark County Child Welfare Integration

The Clark County Integration budget request for the 2009-2011 Biennium budget totals \$170,783,393 and includes a total of 319 full-time equivalent positions. Of the total request, \$12,000,000 represents the Title IV-E pass-through to support front-end services, and \$158,783,393 supports Child Welfare services transferred as a part of Child Welfare Integration.

Included in this:

- The continued funding of ongoing costs and the cost of Clark County supporting 302.06 full-time equivalent integration positions, and their associated operating and travel costs.
- 14.72% annual increases for Regular Foster Care Placements
- 13.17% annual increases for Relative Foster Care Placements
- 3% annual increases in Medically Fragile and Special Rates
- 10% annual increases in Adoption Subsidy Payments
- The addition of seven full-time equivalent positions to support projected foster care caseload growth.
- The addition of 45 full-time equivalent positions to provide case management services to children placed in unlicensed relative foster care placements.
- The reduction of 38 full-time equivalent positions budgeted to provide case management services to youth in foster care placements based on actual caseloads that were lower than the SFY 08 and SFY 09 projection.
- Funding to provide an “add-on” rate of \$41 per day to the foster care rate of \$24 per day, to assist in maintaining a sibling group together.
- The addition of three full-time equivalent positions to support the completion and maintenance of Supplemental Security Income for children in county custody.

Caseload Growth

Child Protective and Welfare Services

- Rural Welfare Services Caseload Growth
- M201
 - Funding to support a projected 15% caseload increase in Adoption Subsidy maintenance payments. This caseload increase is based upon historic growth rates for the Rural Region.
- M203
 - Funding to support a projected 11% caseload increase in Substitute Foster Care maintenance payments. This caseload increase is based upon historic growth rates for the Rural Region.
- M205
 - Funding to support a projected 7% caseload increase in Residential Placement maintenance costs. This caseload increase is based upon historic growth rates for statewide placements.

Federal Mandates

- BA 3145, 3229, 3141, 3142 M502 & E877
Deficit Reduction Omnibus Reconciliation Act of 2005
- The general fund impact of the Deficit Reduction Omnibus Reconciliation Act of 2005 (DRA) on Child Welfare Services is estimated at \$11,034,701 in SFY 2009, \$6,072,891 in SFY 2010 and \$6,238,699 in SFY 2011. The DRA impacts Child Welfare Services in three areas:
 - Unlicensed Relative Placements
 - The DRA limits federal foster care administrative claiming. Title IV-E administrative claims are eliminated for otherwise-federally eligible children in unlicensed foster homes, with the exception that claims can be made for up to 12 months for a child in a relative home that is in the process of becoming licensed or approved. They are also eliminated for children in ineligible facilities such as detention centers, psychiatric and medical hospitals, and institutions with more than 25 beds, with the exception that claims can be retroactively made for one calendar month (but only if the child is returned to an eligible foster care setting).
 - Eligibility for Title IV-E foster care maintenance and adoption assistance
 - The bill also limits the determination of eligibility for Title IV-E foster care maintenance and adoption assistance. The language would reverse the *Rosales v. Thompson* decision. The agreement would restrict determination of Title IV-E eligibility based on the broader criterion of a specified relative with whom a child may have resided within six months of removal. Additionally, the bill eliminates the second of two points at which Aid to Families with Dependent Children (AFDC) eligibility criteria must be met for determining adoption assistance eligibility. Currently, for adoption assistance, AFDC eligibility criteria must be met at two points: 1) when the child is placed in foster care, and 2) when adoption proceedings are initiated.
 - Permissible Targeted Case Management Services
 - The bill also defines the Medicaid Targeted Case Management (TCM) benefit, and would codify the ability of states to use an approved cost allocation plan (as outlined under OMB Circular A-87, or other related subsequent guidance) for determining the amount that can be billed as TCM services when case management is also reimbursable by another federally-funded program.

Centers for Medicare and Medicaid Services (CMS) published interim final rule CMS 2237IFC in the *Federal Register* on November 30, 2007 to codify the DRA. However, CMS's final rule went beyond the intent of the DRA and excluded reimbursement for TCM services to agencies that provide Child Welfare/Child Protective Services and Parole and Probation.

Federal Mandates

BA 3263 M502 AFCARS Assessment Review

- In the Nevada AFCARS Assessment Review Report, issued in July 2006, the Administration for Children and Families (ACF) returned a finding that the State must provide all children under its responsibility for care and placement that are in an out-of-home placement setting the protections of section 422(b)(10). The State must include all of these youth in its AFCARS reporting population.

The report indicated that due to the State's organizational structure, the Department of Health and Human Services (DHHS) is the designated single State Title IV-B/IV-E agency; all children placed in the Department's responsibility for care and placement and placed in out-of-home care are to be included in the AFCARS foster care reporting population. This includes children receiving services under the child welfare, juvenile justice, or children's mental health programs. If the child's first and only out-of-home placement setting is a hospital or locked facility, then the child is not included in the AFCARS reporting population. If the child goes from a hospital or a locked facility to a community-based placement setting, then the child must be included in the AFCARS report. Currently, the State does not include in its AFCARS report, nor provide the protections (section 422(b)(10) of the Act), to all children under the agency's responsibility for care and placement who are in an out-of-home placement setting. Specifically, the State does not include children receiving juvenile justice or mental health services while in DCFS placement and care responsibility.

These youth included in the AFCARS report will also be included in the Child and Family Services Review (CFSR) and must comply with the same policies as the Child Welfare staff. In order to comply with this requirement, Youth Parole Services is requesting one full-time equivalent Social Services Specialist. The general fund impact of this mandate is estimated to be \$47,511 in SFY 2010 and \$59,868 in SFY 2011.

Federal Mandates

BA 3145, 3229, 3263 M505 Rehabilitation Services

- The CMS proposed rule on Medicaid Rehabilitation Services (CMS 2261-P), published in the Federal Register on August 13, 2007, tightened up definitions for the reimbursement of rehabilitative services under Medicaid and would require a written plan for individuals receiving these services. In response to this, Nevada Medicaid was required to make revisions to the Medicaid Services Manual Chapter 400 – Mental Health and Alcohol/Substance Abuse Services. The revisions deleted Treatment Home and Case Management services from coverage.

Treatment home is a community-based service, which supports family-centered treatment and provides a living environment for children/adolescents or adults that is structured, therapeutic and staffed with trained individuals who, as part of the treatment home, provide rehabilitative mental health treatment services and/or interventions as prescribed in an individualized Treatment Plan. The need for the Treatment Home services is based on the Intensity of Needs Determination and must be prior authorized. The current reimbursement methodology for treatment homes is a “per diem” rate of \$66.62 per day. This rate was developed during the EP&P study and used as a model that built the rate based on the service components intended for individuals. It included seven components: medication management, crisis triage, living skills/skills development, case management, training/maintaining qualifications, administration, and non-emergency transportation. This rate was paid in addition to the room and board allowance that was paid by DCFS. Providers will now be required to bill all living skills/skills development services (basic skills and psychosocial rehabilitative services) in 15 minute increments.

Treatment foster homes play a significant role in the service delivery for Child Welfare. DCFS is proposing to hold the treatment home providers harmless by increasing the room and board payments from an average of \$17.00 per day to the regular foster care rate of \$24.00 per day, and to pay a specialized rate of \$18.10 per day to cover those services included in the “per diem” rate that will no longer be reimbursed. The general fund impact of this change is estimated to be \$8,290,459 in SFY 2010 and \$8,820,811 in SFY 2011.

State Mandates

BA 3149 M504 City of Las Vegas Child Care Licensure

- The Bureau of Services for Child Care is responsible for licensing and monitoring child care facilities under the provisions granted in NRS 432A. The Bureau has the responsibility of initial licensing, continued monitoring, and providing technical assistance to child care facilities caring for five or more children not licensed by local entities.

In a letter dated May 8, 2008, the City of Las Vegas Finance and Business Department notified DCFS that in accordance with NRS 432A.131 they would be seeking amendments to the city code that would relieve the city of the responsibility for child care licensing and regulation in the city. NRS 432A.131 requires that "If a governing body intends to amend or repeal an ordinance providing for the licensing of child care facilities and the effect of that action will be the discontinuance of the governing body's licensure of child care facilities, the governing body shall notify the Bureau of its intention to do so at least 12 months before the amendment or repeal becomes effective."

In May 2009, the Bureau will be required to assume responsibility of all City of Las Vegas Facilities and to conduct all responsibilities required to license and monitor the additional 184 facilities received from the City. For the remaining of the state fiscal year (May and June 2009), there are 24 facilities that will need to be inspected. The Bureau will need one FTE to conduct these inspections. The FTE should begin employment by March 1, 2009 in order to be appropriately trained.

The general fund impact of this change is estimated to be \$14,812 in SFY 2009, \$264,789 in SFY 2010 and \$244,460 in SFY 2011.

Other Federal Mandates

BA 3278, 3281 and 3646

Certified Public Expenditures

- On January 18, 2007, CMS issued a proposed rule (CMS 2258-P) that would limit payments to government health care providers, redefine a public entity, and add additional reporting requirements. Savings to the federal government are estimated at \$120 million in fiscal 2008 and \$3.87 billion over five years.

This rule was published in the *Federal Register* on May 29, 2007 as a final rule with a comment period (CMS 2258-FC). Although this regulation is currently under a Congressional moratorium, CMS required Nevada Medicaid to include a provision in the revisions to the Medicaid Services Manual Chapter 400 – Mental Health and Alcohol/Substance Abuse Services limiting payments to government health care providers.

DCFS just recently completed negotiations with the Divisions of Cost Allocation (DCA) and CMS defining the methodology under which DCFS would be reimbursed the costs for providing children's mental health services. The amendment to the DCFS cost allocation plan limits DCFS' reimbursement to the cost of providing the medical service.

DCFS has not yet calculated the fiscal impact on this change but will be doing so over the next few weeks. It is anticipated that there will be a significant decrease in the amount of Title XIX Medicaid reimbursement that is received.

This change went into effect September 1, 2008.

Other Federal Mandates

BA 3646 Desert Willow Treatment Center

- CMS recently informed Nevada that Partial Residential Treatment Facilities (PRTFs) cannot be part of an inpatient hospital. Pursuant to a communication from CMS, to the Health Division, CMS Central Office instruction was: “A PRTF must be a stand alone facility and is never a wing or a distinct part of a larger hospital. The inpatient psych under 21 benefit however can be granted to a wing or distinct part of a hospital. The facilities where the inpatient psych under 21 benefit are laid out in section 1905 (h) (1) of the Social Security Act. It states....the term ‘inpatient psychiatric hospital services for individuals under age 21’ includes only – inpatient services which are provided in an institution (or distinct part thereof) which is a psychiatric hospital as defined in section 1861 (f) or in another inpatient setting that the Secretary has specified in regulations...’A PRTF must be a stand alone facility.’ “ CMS further stated that “The facility cannot be certified as both a PRTF and a psych hospital. They can be certified as a psych hospital though and have individuals in the hospital receiving the inpatient psych under 21 benefit. The entire hospital, no matter the wing though would have to meet federal requirements for Medicare certified hospitals and additionally the two special requirements for a psych hospital at 42 CFR 482.60 - 482.62.”

If this is enforced, DCFS will have two options:

- Close either the acute or RTC (PRTF in federal language) units in DWTC (20 acute beds, 38 RTC beds).
- Move the Acute Adolescent Program (AAP) from Desert Willow Treatment Center to Southern Nevada Adult Mental Health Services (SNAMHS) Bldg 3 (Stein Hospital).

DCFS has not yet calculated the fiscal impact on this change.

Bill Draft Requests

- **BDR 332** – Revises provisions relating to foster care to ensure compliance with the federal Adam Walsh Act. The intent of the proposed bill is to consistently address the requirements of the federal Adam Walsh Act, specifically Title 1, Subtitle C Sec. 152 and Sec. 633 (Title VI of P.L. 109-248) as it relates to foster care in NRS and NAC and to eliminate the conflict created by the requirements of NRS 432B to seek placements serving the best interest of the child, giving preference to relatives and the licensing requirements of NRS 424.
- **BDR 333** – Amends NRS 432B to comply with the Adoption and Safe Families Act of 1997 and the Federal Child Abuse Prevention and Treatment Act (CAPTA), Re-Authorized 2003, Section 106(b)(2)(A)(ii), addressing the plan of safe care for needs of infants born affected by illegal prenatal substance; Sec. 106(b)(2)(A)(iv) procedures for screening, risk and safety assessment; and Sec. 106 (b)(2)(A)(vi), to ensure and protect the safety of the abused child. This statute requires clarification because the intent of CAPTA is not consistently being followed as a result of the way NRS 432B.260 is currently drafted.
- **BDR 334** – Amends NRS 432A and NAC 432A to provide the Division of Child and Family Services (DCFS) with adequate means to ensure the health, safety and well being of children in licensed child care facilities. The intent of the proposed bill is to enable DCFS an opportunity to conduct more thorough screenings and the authority to deny caregivers the opportunity to work with children if certain crimes are listed in their backgrounds. Currently, there are minimal crimes that would deny an individual the right to work with children, such as moral turpitude and substantiated child abuse and neglect findings.

Amends NRS 432A and NAC 432A to provide an increase in the effectiveness of the Bureau of Services for Child Care consumer protection process by effectively addressing repeated violations and protects the children of Nevada who must receive care outside their homes. The intent of the proposed bill is to enable the Bureau to issue field citations as a means to address many prevalent, clear-cut violations that are relatively easy to correct. When a citation program is properly designed, violators who are issued citations for repeated and previously identified violations have greater incentive to correct problems and pay penalties than to contest.

Bill Draft Requests

- **BDR 361** – Amends NRS 62 for youth parole. The intent of the proposed bill is to bring DCFS into compliance with federal requirements. After an audit in 2007, it was determined by the Administration for Children and Families that certain youth parole children are subject to the rights and provisions for the foster care population.

Amend NRS 217.450 to allow for accrual of interest on Budget Account 3181, Marriage License revenues. This change will increase the available funding to Domestic Violence providers in Nevada.

Capital Improvement Projects

- DCFS submitted six Capital Improvement Project requests:

- Four projects for Juvenile Justice Services

<u>Project #</u>	<u>Project Name</u>
#9135	Caliente Youth Center Facility Upgrades
#9008	Well Replacement at Nevada Youth Training Center
#9007	Replace Hot Water Holding Tanks at Nevada Youth Training
#9009	Replace Switch Gear at Nevada Youth Training Center

- Two projects for Children's Mental Health

<u>Project #</u>	<u>Project Name</u>
#9188	Child and Family Services Consolidated Campus for Northern Nevada Child and Adolescent Services Center
#9183	Window Replacement - Buildings 8, 9, 10, 11 and 12 at Southern Nevada Child and Adolescent Services Center

Letters of Intent

Session	Report Name	Brief Description	Frequency
1995	Out-of-State Placement Discharge Report	Report on changes in placement of out-of-state placements for youth in the custody of a child welfare placing agency.	Quarterly
2001	On-Campus Treatment Homes Report	Report on any changes in staffing pattern or treatment model, status of the mold problem and remediation efforts, and on the general maintenance, housekeeping and sanitation efforts.	Quarterly
2003	Desert Willow Treatment Center	Report on the Children's Acute Care Program (CAP) and Specialized Adolescent Treatment Program (SATP), to include vacancy status, census, cost per day and wait lists.	Quarterly
2003	Summit View Report	Reporting on the phase-in of positions, census of the facility, cost per day to operate, number of youth placed in other contract placements, and an accounting of expenditures related to enhancements approved regarding the DOJ CRIPA investigation.	Quarterly
2003	Child Welfare Integration	Report on services transferred to the county, update on progress made on development of a future funding plan, progress made to eventually transfer higher levels of care, and update on Project WIN.	Semi-annual report
2003	Community Corrections Partnership Block Grant	Report details the programs developed and implemented by each judicial district.	Semi-annual report
2005	Children's Mental Health Redesign	Report on progress made on the implementation of the redesign process.	Quarterly
2005	Rural Child Welfare Budget	Report on the occupancy status of the new positions approved in the 2005 Session, and on all Social Worker positions in Rural Nevada.	Semi-annual report
2007	Enhanced Child Welfare Caseworker Training	Report on the results of the enhanced child welfare caseworker training to include the number and title of training courses offered; number of new and incumbent employees participating in and completing the courses; cost of each course.	Quarterly

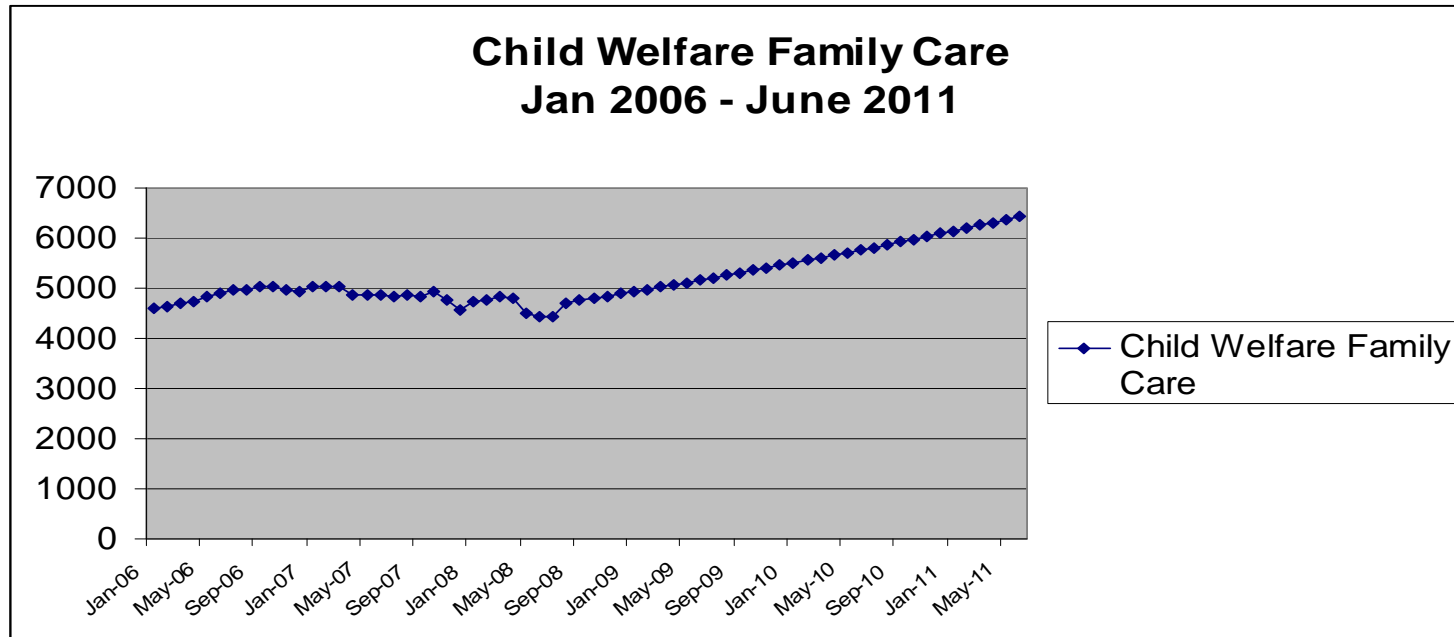
Caseload Summary

Child Welfare

Child Welfare data represents all 17 Nevada Counties, **including** Washoe and Clark. Child Welfare caseloads are projected using the annual growth rate of 11%. This rate was determined by comparing the fiscal year end caseload for 2006, 2007, and 2008 for Rural Region Family Foster Care.

Lower Levels of Care

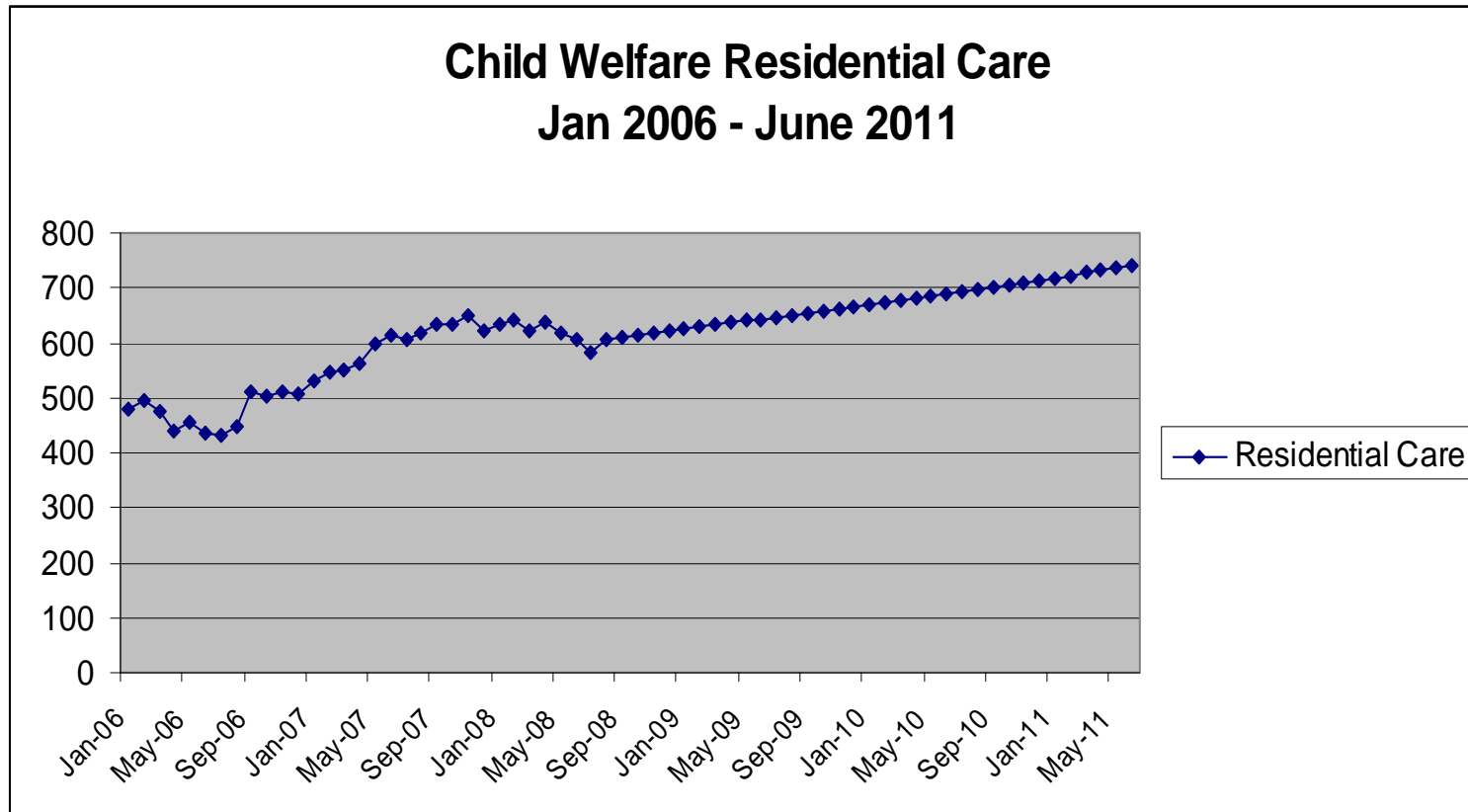
Child Welfare Lower Levels of Care include: Foster Care, ICPC IV-E and non IV-E, Independent Living, Medically Fragile, Paid and Unpaid Relative, Special Rate and Shelter Care.



The average number of children in Lower Levels of Care for the period January 2006 - June 2011 is 5193.

Higher Levels of Care

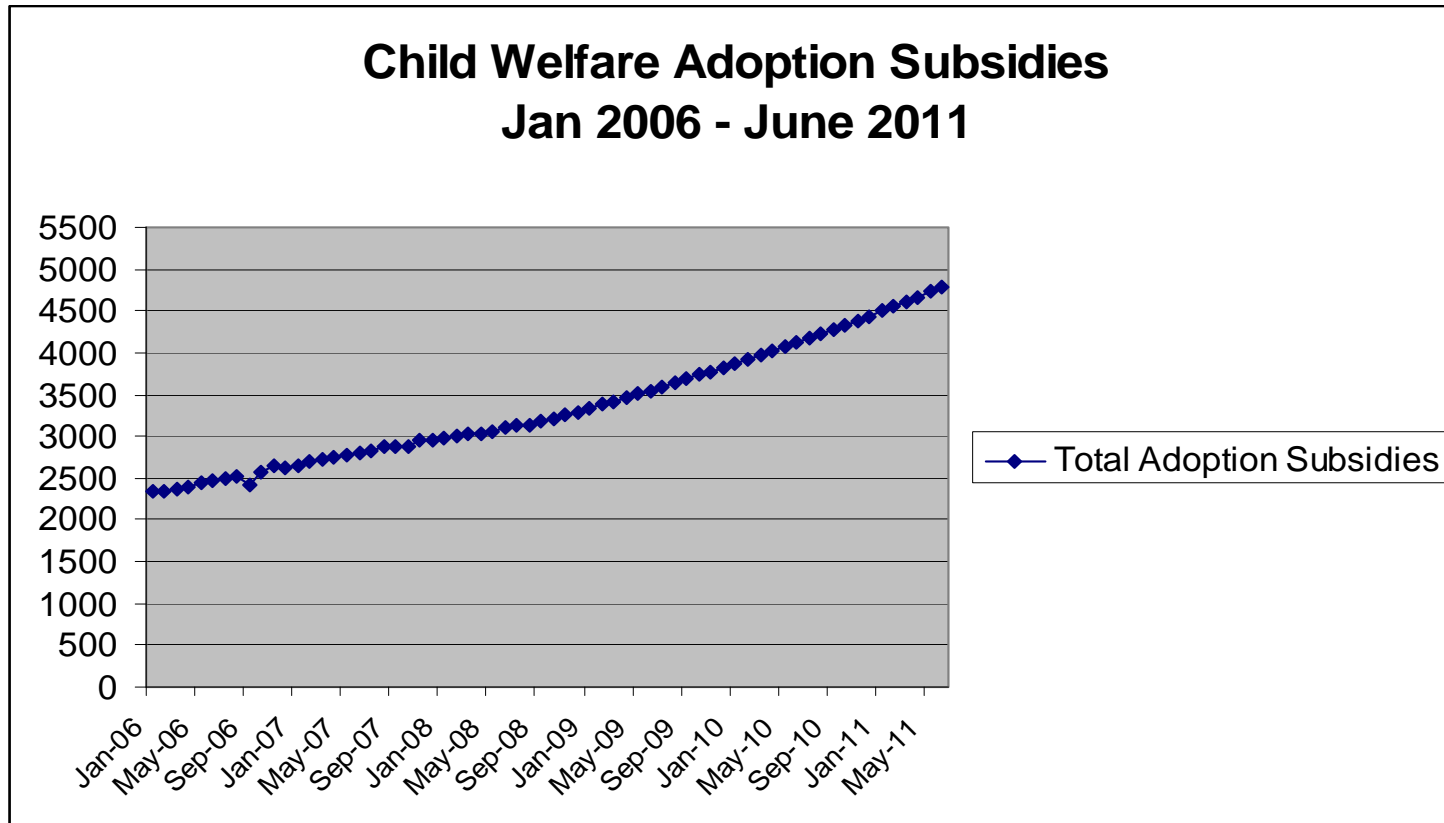
Child Welfare Higher Levels of Care include: Residential Treatment, Hospital/ Medical Placements, Mental Health Placements (includes Psychiatric Hospitals and Residential Treatment Centers) and Out of State Placements.



The average number of children in Higher Levels of Care for the period January 2006 - June 2011 is 616.

Adoption Subsidies

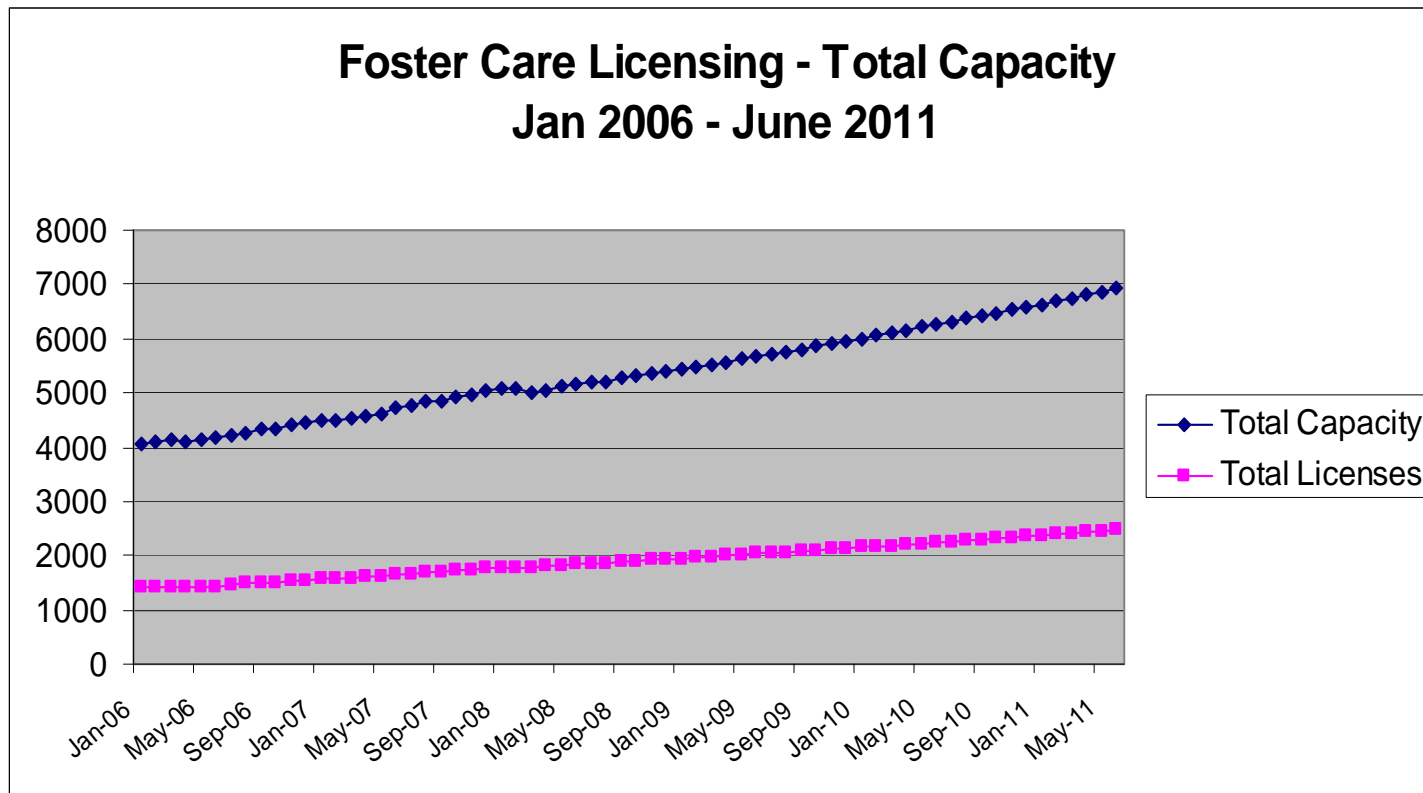
Child Welfare Adoption Subsidies include: Medical Only Subsidies, Financial Only Subsidies, Medical and Financial Subsidies and Agreement Only Subsidies.



The average number of children receiving an Adoption Subsidy for the period January 2006- June 2011 is 3353.

Foster Care Licensing

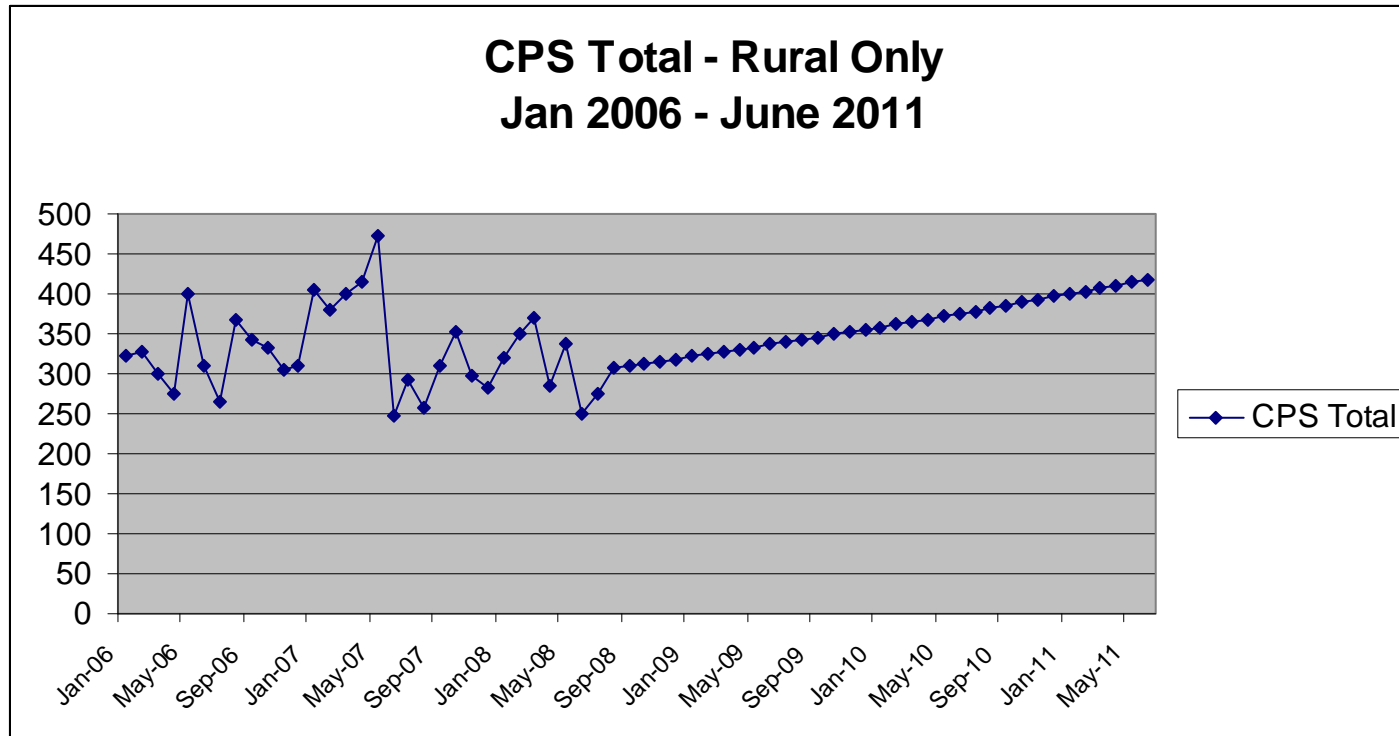
Foster Care Licensing and Capacity numbers represent family foster homes of both relatives and non-relatives as well as group foster homes. These numbers are projected using past and current licensing trends.



For any given month in this time frame (January 2006- June 2011) the average number of licensed Foster Care Homes in Nevada is 1,903 with an average capacity of 5,367.

Rural Child Protective Services

CPS data represents the 15 Nevada counties **excluding** Washoe and Clark. These numbers are projected using past and current caseload trends.



The average number of CPS cases for the period January 2006 - June 2011 is 345.

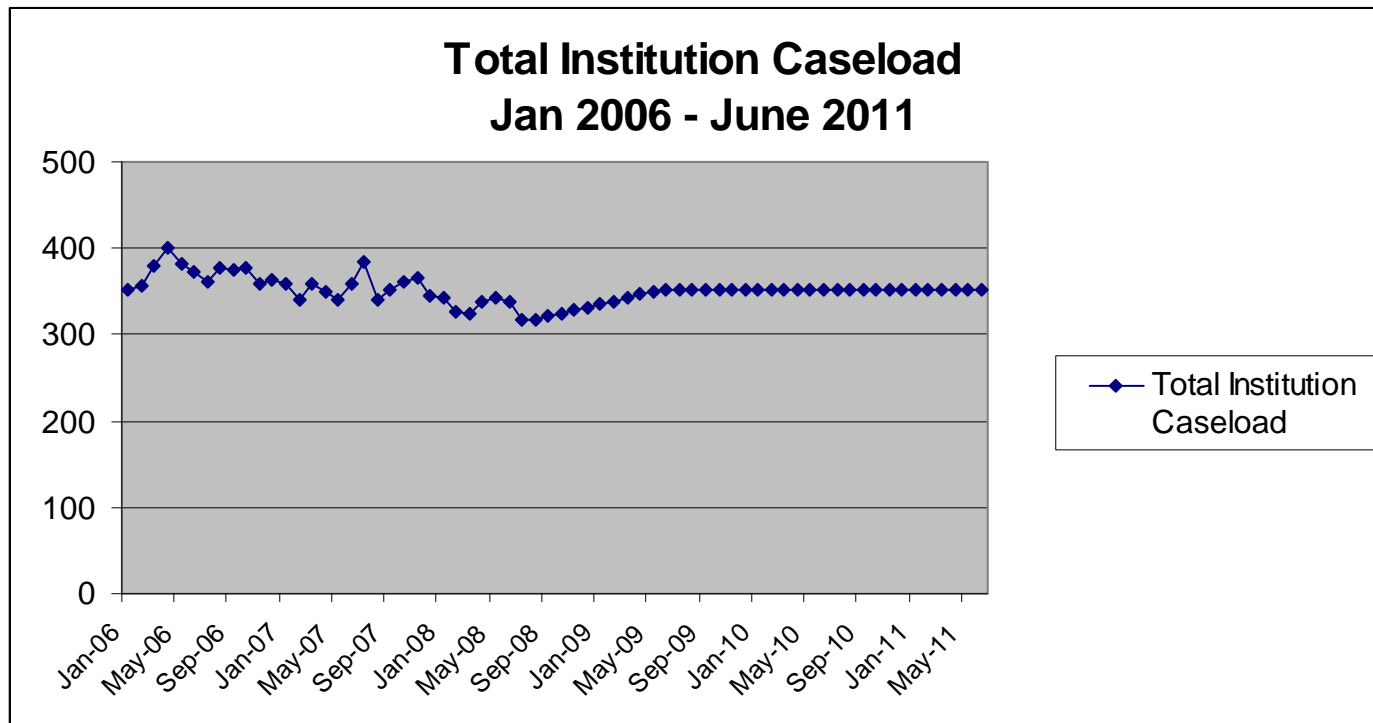
Note: There is seasonality to CPS reports, with lower numbers in months June - August and the highest numbers being reported in October - May. October - May tend to be higher reporting months due to the public school calendar. While school is in session more mandatory reporters in the form of teachers and other school personnel are in regular contact with children.

Juvenile Justice Services

Projections for Juvenile Justice Services are based on current and future capacities.

Total Institution Cases

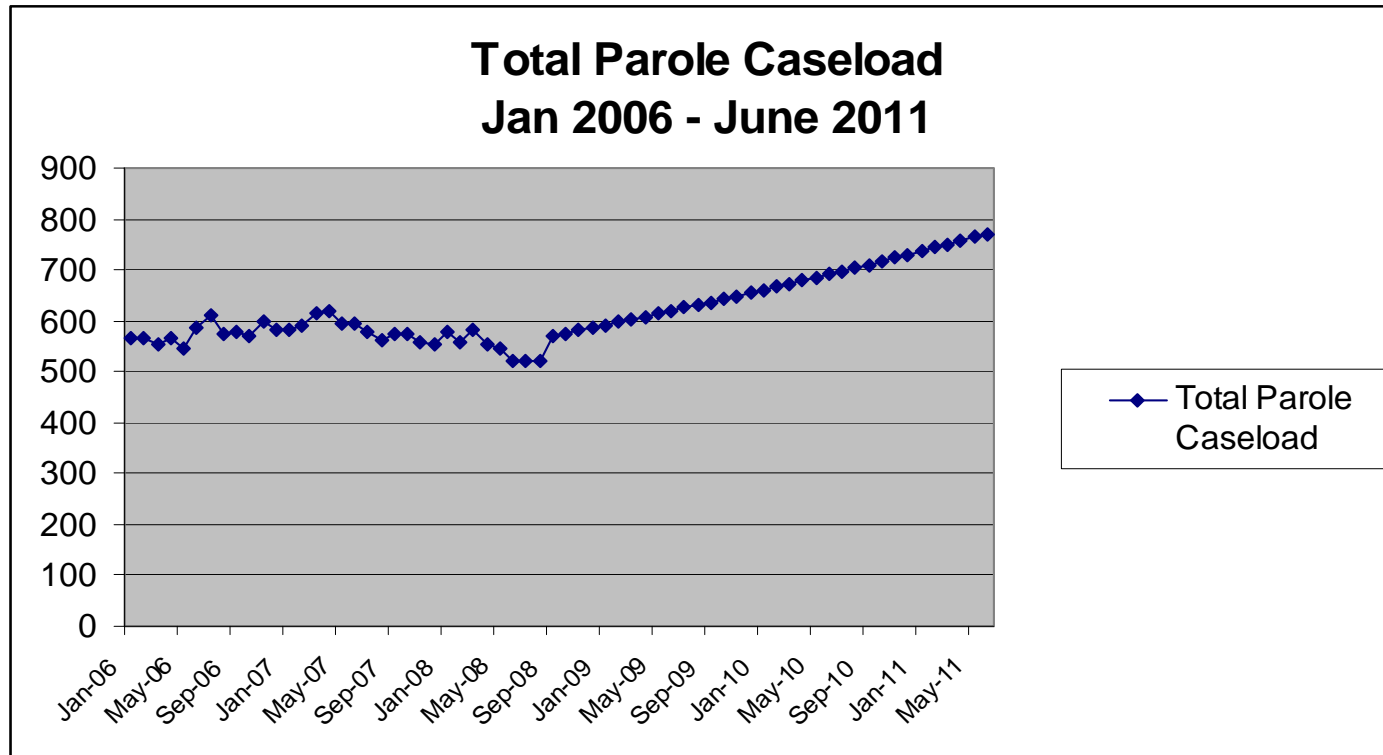
This graph represents total institution cases, non-gender specific, statewide. The state facilities that house juveniles in a correction facility are: Caliente Youth Center with both males and females, Nevada Youth Training Center which houses males only, Summit View Youth Correctional Center which houses males only.



Currently Nevada's institutional capacity for juveniles is 396. Budget projections for fiscal year 2010 and 2011 are based on an institutional capacity of 356.

Total Parole Cases

This graph represents total parole cases, non-gender specific statewide. Projections are based on an expected increase of 10% annually.

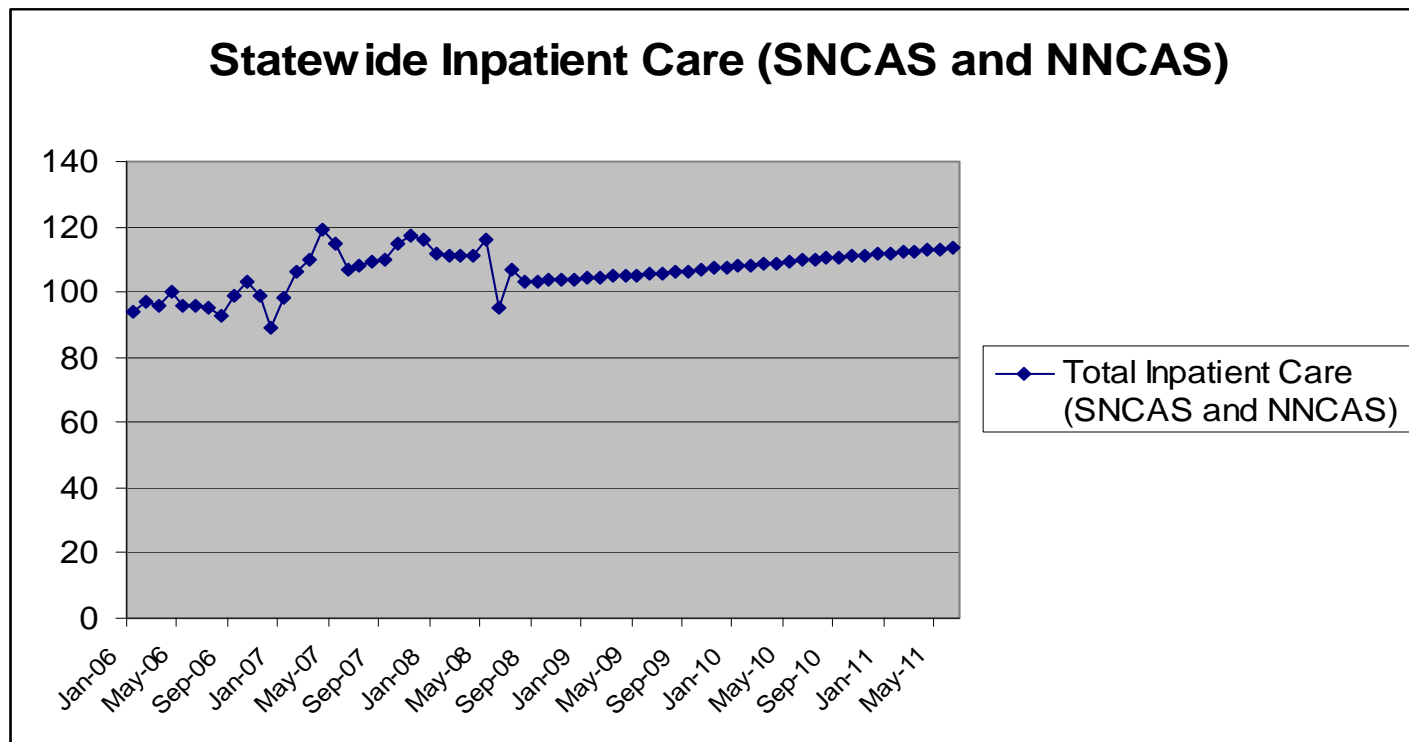


Children's Mental Health

Children's Mental Health Services are projected using the State Demographer's projections for the respective year.

Inpatient Care

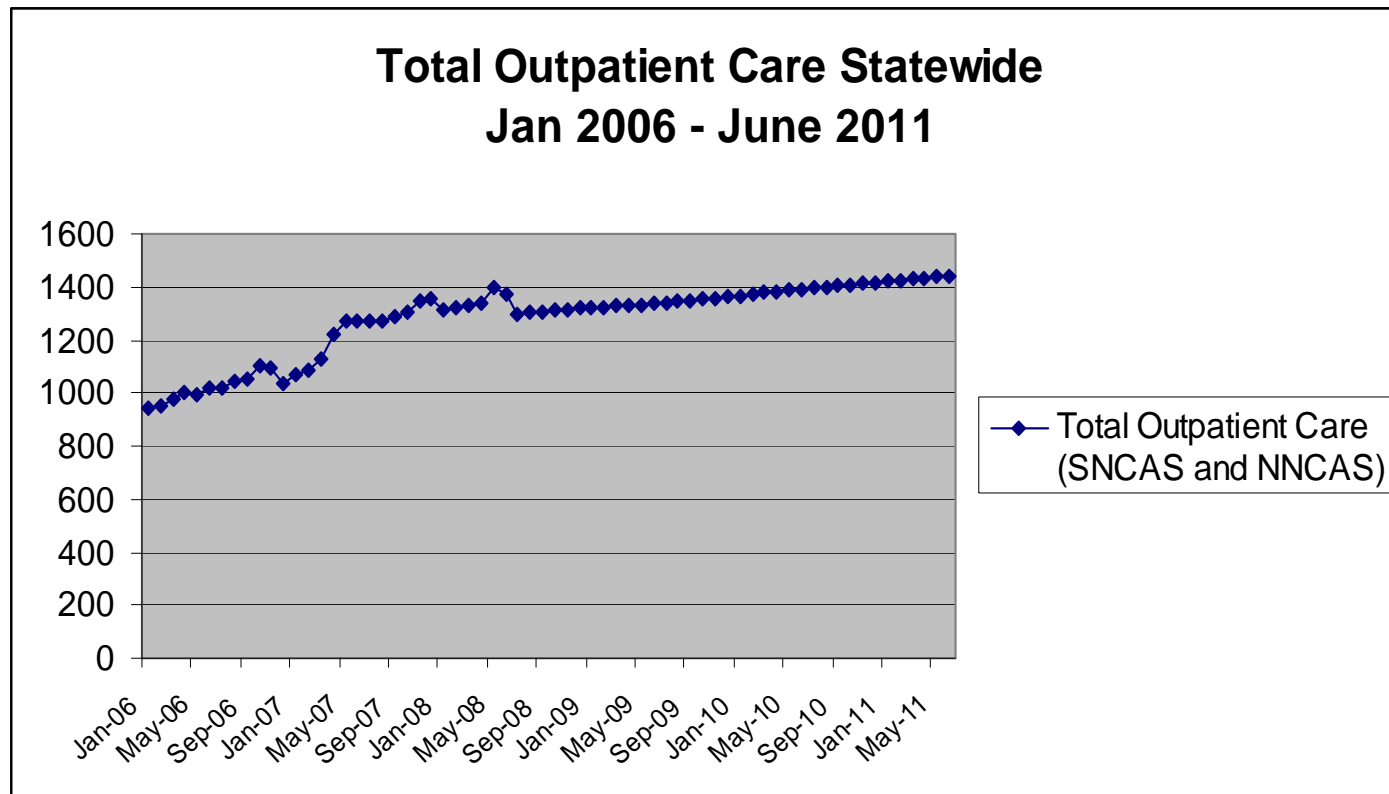
Inpatient Care for Southern Nevada Child and Adolescent Services (SNCAS) includes Desert Willow and On Campus Treatment Homes. Inpatient Care for Northern Nevada Child and Adolescent Services (NNCAS) includes the Adolescent Treatment Center and the NNCAS Learning Homes. The total capacity for Inpatient Care for SNCAS is 85 and the total Inpatient Care capacity for NNCAS is 41 for a total statewide capacity of 126.



The average number of Inpatient Care cases for the period January 2006 - June 2011 is 107.

Outpatient Care (SNCAS, NNCAS)

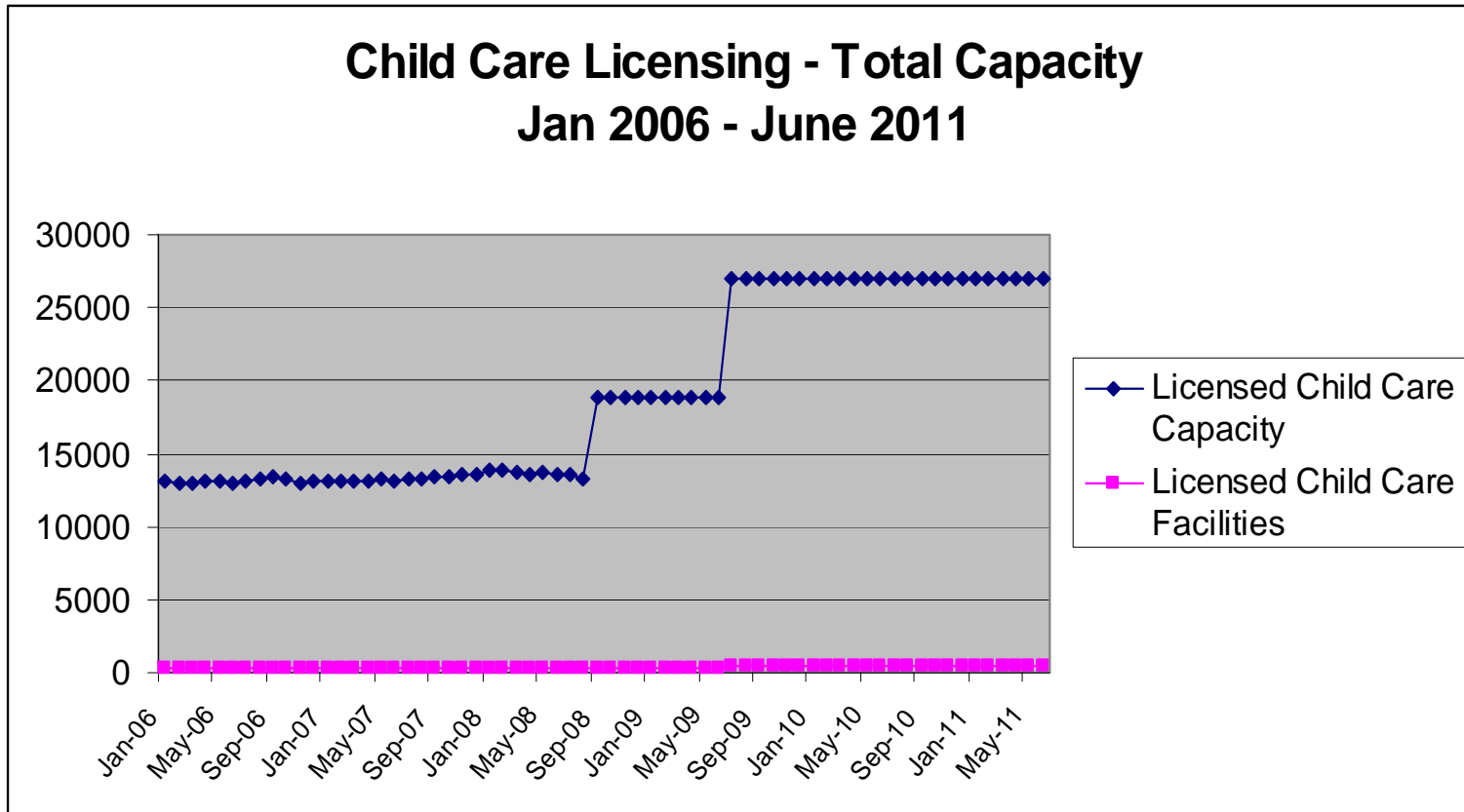
Outpatient Care for SNCAS includes Early Childhood Crisis, Early Intervention, Childhood Care Services and Day Treatment. For NNCAS Outpatient Care includes Early Childhood Treatment, Project Crisis and Outpatient Care caseloads.



The average number of Statewide Outpatient Care cases for the period January 2006 - June 2011 is 1265.

Child Care Licensing

Child Care Licensing is projected based on the State taking responsibility for licensing currently under the jurisdiction of Clark County.



The average number of Licensed Child Care Facilities in the time period of January 2006 - June 2011 is 354, the average Licensed Child Care Capacity is 19,133.

**DIVISION OF CHILD AND FAMILY SERVICES
AGENCY REQUEST BUDGET
POSITION SUMMARY**

		SFY2009 WP	SFY2010	SFY2011
1383	Community Juvenile Justice Programs			
B-000	Base	3.00	2.00	2.00
E-325	Program Officer I	-	1.00	1.00
Total		3.00	3.00	3.00
3143	UNITY/SACWIS			
B-000	Base	46.00	46.00	46.00
E-606	Elimination of Vacant Positions	-	(4.00)	(4.00)
Total		46.00	42.00	42.00
3145	Children Youth and Family Administration			
B-000	Base	91.00	91.00	91.00
E-606	Elimination of Vacant Positions	-	(4.00)	(4.00)
Total		91.00	87.00	87.00
3148	Juvenile Correction Facility			
B-000	Base	86.00	86.00	86.00
E-250	Training Officer	-	1.00	1.00
Total		86.00	87.00	87.00
3149	Child Care Services			
B-000	Base	12.55	12.55	12.55
M-504	City of Las Vegas Licensure	-	4.00	4.00
Total		12.55	16.55	16.55

**DIVISION OF CHILD AND FAMILY SERVICES
AGENCY REQUEST BUDGET
POSITION SUMMARY**

		SFY2009 WP	SFY2010	SFY2011
3179	Caliente Youth Center			
B-000	Base	100.00	100.00	100.00
E-606	Closure one housing unit		(9.00)	(9.00)
E-607	Contract for Licensed Psychologist	-	(1.00)	(1.00)
Total		100.00	90.00	90.00
3229	Youth Community Services			
B-000	Base	117.57	117.57	117.57
E-325	SSI Increase	-	10.00	10.00
E-805	Position Reclassification	-	-	-
Total		117.57	127.57	127.57
3259	Nevada Youth Training Center			
B-000	Base	137.00	137.00	137.00
E-606	Closure one housing unit	-	(5.00)	(5.00)
E-608	Independence High School transition	-	(18.00)	(18.00)
M-160	Vacant Position Elimination	-	(1.00)	(1.00)
Total		137.00	113.00	113.00
3263	Youth Parole Bureau			
B-000	Base	37.02	37.02	37.02
E-325	Four Youth Parole Counselors	-	4.00	4.00
M-502	Federal Mandate IV-E		1.00	1.00
Total		37.02	42.02	42.02
3278	Wraparound in Nevada			
B-000	Base	66.00	66.00	66.00
Total		66.00	66.00	66.00

**DIVISION OF CHILD AND FAMILY SERVICES
AGENCY REQUEST BUDGET
POSITION SUMMARY**

		SFY2009 WP	SFY2010	SFY2011
3281	Northern Nevada Child and Adolescent Services			
B-000	Base	91.10	91.10	91.10
	Total	91.10	91.10	91.10
<hr/>				
3646	Southern Nevada Child and Adolescent Services			
B-000	Base	268.30	268.30	268.30
E-503	Adjusts to Base	-	-	-
E-680	Convert Janitorial Services to State	-	1.47	1.47
E-805	3 Position Classification Changes	-	0.02	0.02
E-903	Transfer from Dietician Svcs from MHDS	-	1.00	1.00
	Total	268.30	270.79	270.79
<hr/>				
	DCFS Total			
	Base		1,054.50	1,054.50
	Maintenance		4.00	4.00
	Enhancement		(22.51)	(22.51)
	Total	-	1,035.99	1,035.99

**DIVISION OF CHILD AND FAMILY SERVICES
AGENCY REQUEST BUDGET
POSITION SUMMARY**

		SFY2009 WP	SFY2010	SFY2011
3141	Washoe County Integration			
B-000	Base	92.06	92.06	92.06
M-202	Foster Care caseload growth		2.00	2.00
Total		92.06	94.06	94.06
3142	Clark County Integration			
B-000	Base	302.06	302.06	302.06
M-202	Foster Care caseload growth		-	10.00
E-325	Caseload Increase from Relative Placements		45.00	46.00
E-600	Caseload Decrease from Relative Placements		(38.00)	(38.00)
E-680	Staff Increase for Social Security Income Processing		3.00	3.00
Total		302.06	312.06	323.06