

Department of Health and Human Services
Division of Child and Family Services
Presentation to the Joint Subcommittee on Human Services/CIP



Agency Budget Presentation 2011-2013 Biennium
March 4, 2011

Nevada Department of Health and Human Services
 Division of Child and Family Services
 2011 – 2013 Biennium
 Summary by Budget Account

			Fiscal Year 2012				Fiscal Year 2013			
			General Fund	Federal	Other	Total	General Fund	Federal	Other	Total
Agency Code 409	DIVISION OF CHILD AND FAMILY SERVICES									
DCFS	3145	ADMINISTRATION	5,356,769	11,027,296	1,204,432	17,588,497	5,439,458	11,052,087	1,209,062	17,700,607
DCFS	3181	VICTIMS OF DOMESTIC VIOLENCE	-	-	4,036,547	4,036,547	-	-	4,005,995	4,005,995
DCFS	3143	UNITY/SACWIS	3,107,989	2,606,109	249,312	5,963,410	4,199,709	3,701,386	250,858	8,151,953
DCFS	3141	WASHOE COUNTY INTEGRATION	14,250,000	13,447,787	1,655,425	29,353,212	14,250,000	14,034,260	1,655,425	29,939,685
DCFS	3142	CLARK COUNTY INTEGRATION	42,750,000	33,803,462	1,794,755	78,348,217	42,750,000	36,168,123	1,794,755	80,712,878
DCFS	3229	YOUTH COMMUNITY SERVICES	5,506,280	5,702,343	4,896,879	16,105,502	5,723,224	5,902,351	4,941,707	16,567,282
DCFS	3242	CHILD WELFARE TRUST	-	-	327,271	327,271	-	-	327,271	327,271
DCFS	3250	TRANSITION FROM FOSTER CARE	-	-	1,732,602	1,732,602	-	-	1,737,420	1,737,420
DCFS	3251	CHILD DEATH REVIEWS	-	-	255,665	255,665	-	-	277,740	277,740
DCFS	1383	COMMUNITY JUVENILE JUSTICE PROGRAMS	-	1,760,825	367,915	2,128,740	-	1,760,825	510,931	2,271,756
DCFS	3147	YOUTH ALTERNATIVE PLACEMENT	-	-	1,997,618	1,997,618	-	-	1,997,618	1,997,618
DCFS	3148	JUVENILE CORRECTIONAL FACILITY	1,472,661	-	-	1,472,661	1,472,939	-	-	1,472,939
DCFS	3179	CALIENTE YOUTH CENTER	7,777,466	-	228,732	8,006,198	7,856,110	-	247,901	8,104,011
DCFS	3259	NV. YOUTH TRAINING CTR.	8,758,397	-	377,905	9,136,302	8,885,654	-	399,272	9,284,926
DCFS	3263	YOUTH PAROLE	-	-	5,490,544	5,490,544	-	-	5,506,153	5,506,153
DCFS	3278	WRAP AROUND IN NEVADA	-	-	-	-	-	-	-	-
DCFS	3281	NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES	3,109,465	-	4,295,240	7,404,705	3,120,662	-	4,436,217	7,556,879
DCFS	3646	SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES	10,940,206	-	13,044,548	23,984,754	10,619,703	-	13,620,524	24,240,227
		DCFS Total	103,029,233	68,347,822	41,955,390	213,332,445	104,317,459	72,619,032	42,918,849	219,855,340
		DCFS Biennial Total					207,346,692	140,966,854	84,874,239	433,187,785

Nevada Department of Health and Human Services
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Administration
Budget Account Summary

BA 3145 - Children, Youth and Family Administration

The Division's primary service delivery units are supported through centralized administration that provides fiscal services, grants management, personnel and payroll, program integrity/oversight and information management services to all DCFS programs. The Children, Youth and Family Administration budget supports these activities as well as the Child Abuse and Neglect State Grant and the Children's Justice Act Grant.

There are a couple of decision units in this budget that are outside the standard decision units contained in every budget. They include:

Nevada State Plan for Children's Mental Health

- E325 recommends funding to support the priorities outlined in the Nevada State Plan for Children's Mental Health developed by the Commission on Mental Health and Developmental Services pursuant to NRS 433.317. Additionally, E908 and E909 recommend transferring six service delivery positions to allow DCFS to redirect existing resources to support the plan.

Non-Custody Mental Health Room and Board

- E665 eliminates the TANF to Title XX transfer from the Director's Office and eliminates the non-custody mental health room and board payments.

Program Integrity/Oversight

- E699 requests funding for two Program Integrity/Oversight positions (Social Service Program Specialists) to support the Division's responsibility to supervise county performance in the delivery of child welfare services.

Nevada Department of Health and Human Services
Division of Child and Family Services
2011 – 2013 Biennium
Administration
Nevada State Plan for Children's Mental Health

Senate Bill (SB) 79 of the 2009 Legislative Session places new requirements on the Nevada Commission on Mental Health and Developmental Services to create a subcommittee on the mental health of children to review the findings and recommendations of each mental health consortium and to create a statewide plan for the provision of mental health services to children. At its July 15, 2010 meeting, the full Commission approved Nevada's first-ever 10 year strategic plan for children's mental health services.

E325 includes \$90,752 in each year of the biennium to support the priorities outlined in the strategic plan. This request includes travel funds for the Policy Board, \$15,000 per year to support each of the regional mental health consortia, and consultation services of a Board Certified Child and Adolescent Psychiatrist to the Policy Board regarding effective science-based treatments and standards of care.

The Governor's budget also recommends the reallocation of six service delivery positions to support the priorities of the Nevada Children's Mental Health Plan. E908 and E909 include the transfer of two Mental Health Counselor positions from the Northern Nevada Child and Adolescent Services budget (BA 3281) and two Mental Health Counselors and two Public Service Intern positions from the Southern Nevada Child and Adolescent Services budget (BA 3646).

Public Service Intern positions require that the incumbents are engaged in graduate studies. As such, they are skilled in research and are developing their professional writing skills. These staff will research best practice standards, provider standards for provider types for which there is no licensure, and national and state policies across the country as well as draft practice standards.

Mental Health Counselor positions require a minimum of a masters degree and experience in providing therapy to children and their families bringing practice skills and expertise. They will draft practice standards, policies and regulations. They will also provide trainings to providers on practice standards, policies and regulations as well as on clinical instruments and tools to include performance outcome tools.

Nevada Department of Health and Human Services
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 Administration
 Nevada State Plan for Children's Mental Health

DCFS	NRS 433 NRS 433B NAC 433 NAC433B	<u>Children's Behavioral Health</u> : Expands the authority of the MHDS Commission as set forth in NRS 433 over public and private providers of children's behavioral health. The BDR proposes statutory amendments to create a three tiered system for planning and oversight of Nevada's system of care.	BA 3145, E325, E908, E909,
		Amends NRS Chapter 433 to make changes to Commission on Mental Health and Developmental Services Authority and establishes a Children's Behavioral Health Policy and Accountability Board	
		- The Commission would approve policies governing children's behavioral health for public and private facilities.	
		- The Children's Behavioral Health Policy and Accountability Board would develop a statewide plan and policies to implement the ten year strategic plan.	
		Amends NRS Chapter 433B to establish the Division of Child and Family Services as the State authority for children's mental health. This would give the Division the authority to:	
		- Recommend policies, standards and qualifications for public and private providers and facilities	
		- Monitor and evaluate quality and outcome measures for public and private providers and facilities of children's mental health and co-occurring disorders	
		- Develop regulations on children's mental health in consultation with the Board for submission to the Commission	
		- Engage in activities to support workforce development	

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Administration
Non-Custody Mental Health Room and Board

E665 proposes the elimination of the TANF to Title XX transfer from the Director's Office and state funding for the non-medical expenses for children who are receiving treatment home services and who are not in the custody of the child welfare agencies. The majority of these youth are in the custody of county probation departments.

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.

Although the rehabilitative services provided in the treatment home environment remain allowable medical services under Medicaid, the room and board is considered a non-medical expense. Based on a change in the reimbursement methodology, in fiscal year 2006 the Division began reimbursing providers for the room and board expenses for those children who were not in the custody of the child welfare agencies. The approved budget for this category in fiscal year 2007 was \$420,627. Based on a change in the reimbursement methodology, the approved budget for fiscal year 2010 included an increase in the room and board payments from an average of \$17.00 per day to an average of \$42.02 per day.

	FY07	FY10
Total Expenditures	\$420,627	\$3,588,477
Average Caseload	77	236
County Probation	43	204
Parental/Family Custody	44	32

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 Non-Custody Mental Health Room and Board

SFY10 Mental Health Room and Board		
PROVIDER NAME:	TOTAL DAYS:	YTD PAYMENTS
Agape Children's Services	1,275	\$ 51,721.71
Benchmark Behavioral Health	10,821	\$ 445,434.88
Boy's Town - Nevada	2,754	\$ 111,357.87
Casa de Vida	91	\$ 3,726.45
Daybreak Equestrian Center	329	\$ 13,472.55
Eagle Quest of Nevada, Inc.	15,067	\$ 612,255.11
Golla Home	1,007	\$ 41,236.65
Hand Up Homes for Youth	2,800	\$ 114,660.00
Hope Healthcare Services	334	\$ 13,677.30
Horizon Academy	2,629	\$ 107,657.55
Impact Community Services	311	\$ 12,735.45
Kids First, LLC	544	\$ 22,276.80
Koinonia Foster Homes	2,891	\$ 113,729.85
Maple Star Nevada	6,157	\$ 244,486.37
Mountain Circle Family	674	\$ 26,597.34
My Home, Inc.	440	\$ 18,096.67
Reagan Home	730	\$ 29,893.50
Rite of Passage	25,144	\$ 1,029,851.55
S.A.F.Y. of Nevada	350	\$ 90,903.45
Sankofa Group, Inc.	368	\$ 15,069.60
UJIMA Youth Services	2,230	\$ 87,655.20
White Pine Boys Ranch	9,328	\$ 381,981.40
SFY 10 YTD TOTALS:	86,274	\$ 3,588,477.25

November 2010 Placements by Eligibility Type		
61 - CHILD IN COUNTY CUSTODY		214
Carson City	13	
Churchill	1	
Clark	95	
Douglas	2	
Elko	22	
Lyon	11	
Mineral	1	
Nye	23	
Humboldt	1	
Washoe	43	
White Pine	2	
PARENTAL/FAMILY CUSTODY		33
TANF/ TANF Medicaid	7	
Child IV-E in subsidized adopt	13	
IN9 - Independent Living Blind	10	
SN - Sneede vs Kizer	2	
SS9 - SSI Institutional Disabled	1	
TOTAL		247

Department of Health and Human Services
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 Administration
 Non-Custody Mental Health Room and Board

		Impact to Counties			
		Treatment Home Room and Board Budget Account 3145 Base and M202			
		Base		M202	
		3,109,045 FY12	3,109,045 FY13	899,053 FY12	1,174,858 FY13
1st Judicial District	Carson City Storey County	188,867	188,867	54,615	71,370
		188,867	188,867	54,615	71,370
2nd Judicial District	Washoe County	624,715	624,715	180,651	236,070
3rd Judicial District	Churchill County Lyon County	14,528 159,811	14,528 159,811	4,201 46,213	5,490 60,390
		174,339	174,339	50,414	65,880
4th Judicial District	Elko County	319,621	319,621	92,426	120,780
5th Judicial District	Esmeralda County Mineral County Nye County	14,528 334,150	14,528 334,150	4,201 96,627	5,490 126,270
		348,678	348,678	100,828	131,760
6th Judicial District	Humboldt County Lander County Pershing County	14,528	14,528	4,201	5,490
		14,528	14,528	4,201	5,490
7th Judicial District	Eureka County Lincoln County White Pine County	29,056	29,056	8,402	10,980
		29,056	29,056	8,402	10,980
8th Judicial District	Clark County	1,380,185	1,380,185	399,113	521,549
9th Judicial District	Douglas County	29,056	29,056	8,402	10,980
		29,056	29,056	8,402	10,980
	Total	3,109,045	3,109,045	899,053	1,174,858
				M202 Funds a projected 7% caseload increase annually for mental health room and board, which is the non-medical expenses for children who are receiving treatment and are not in the custody of a child welfare agency	

Department of Health and Human Services
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2011-2013 Biennium
Administration
Program Integrity/Oversight

The role of monitoring in child welfare is a critical but complex one. Historically, quality assurance systems in child welfare agencies have focused on auditing case records to monitor and report on the extent of compliance with state and federal requirements. Given the historic auditing focus in the child welfare field, small quality assurance staffs on the margins of agencies usually carried out the monitoring function, and their reports often had minimal impact on the services delivered by the agency.

Today, many child welfare agencies are developing systems that move beyond compliance monitoring. These systems attempt to gather and assess a range of information on quality, and they work to implement needed improvements on an ongoing basis. As a way of differentiating these efforts from traditional compliance monitoring, the new approaches often are called continuous quality improvement (CQI) systems. Moreover, recent federal initiatives, such as the new Child and Family Service Reviews (CFSR) also support and encourage the move towards CQI processes.

The new approach improves upon traditional compliance monitoring in three ways. First, quality improvement programs are broader in scope, assessing practice and outcomes, as well as compliance. Second, they attempt to use data, information and results to affect positive changes in policy and case practice, along with compliance with federal, state and agency requirements. Third, these programs engage a broad range of internal and external partners in the quality improvement process, including top managers, staff at all levels, children and families served and other stakeholders.

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Administration
Program Integrity/Oversight

E699 recommends the addition of two Social Service Specialist positions to enhance the Division's ability to support its child welfare monitoring role. These positions will help contribute to the needed "soft" infrastructure that is necessary in implementation of a complete continuous quality improvement (CQI) process.

DCFS has the ultimate responsibility for statewide child welfare oversight and is committed to strengthening community partnerships in order to achieve safety, permanency and well-being for children through effective service delivery systems that can be measured through various quality assurance activities. The child welfare block grant bill proposes a model of quality assurance that focuses on the use of data collection, evaluation of services, reporting and the review and approval of agency improvement plans. The implementation of a complete CQI will be collaborative with the use of any needed Technical Assistance (TA).

The basic components of the CQI process include:

- On-going unit level supervisory reviews (CPS and Case Management)
- Quality assurance reviewer training
- Annual or semi-annual child protective investigations quality assurance reviews
- Annual case management quality assurance reviews for each Region
- Additional quality assurance responsibility and activities such as targeted reviews in independent living or licensing
- Annual updates and reviews of regional quality management plans
- Biennial agency improvement plans
- Corrective action plans as required
- Creation of a web-based dashboard that includes statewide and county specific performance outcomes to allow public access and transparency

Department of Health and Human Services
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 Administration
 Program Integrity/Oversight

Structures, Approaches Processes & Tools for Continuous Quality Improvement			
OVERSIGHT and ACCOUNTABILITY	DATA COLLECTION, EVALUATION, PLANNING, REPORTING	Data	<ul style="list-style-type: none"> -Technology improvement approval provides IT "hard" infrastructure for development of child welfare performance indicators producing ability to monitor indicators monthly, quarterly or yearly -Standard data collection formats -Systematic analysis of trends and improvement -Integrated reports across multiple sources
		QA Staff	<ul style="list-style-type: none"> -Dedicated child welfare agency staff for case reviews -Dedicated State agency staff for case reviews and data performance monitoring <p>Provides "soft" infrastructure</p>
		CFSR	<ul style="list-style-type: none"> -Incorporates federal CFPSR standards into on-going regular and periodic reviews -Case management reviews mirrors CFPSR Tool with additional quality assurance questions that monitor supervisory reviews
		Methods	<ul style="list-style-type: none"> -Sample sizes to be determined collaboratively with child welfare agencies -Case management tool mirror CFPSR tool -Other review tools i.e. (CPS, independent living, and licensing) developed in collaboration with the child welfare agencies and with expert TA if requested -Stakeholder surveys for systemic measurement annually
		Supervisors	<ul style="list-style-type: none"> - Supervisory reviews defined and process developed collaboratively - TA requested as needed
		Plans Reporting	<ul style="list-style-type: none"> -QA plans provide a road map to QA activities -Biennial agency improvement plans - DCFS annual reporting to the Governor and Legislature -Corrective action plans -use of other reporting entities i.e. Chapin Hall, CRP, CJA
		Improvement	<ul style="list-style-type: none"> -Recommendations through monitoring of performance indicators, trends analysis, case reviews -Aligned performance improvement processes, with coordinated corrective action planning and consistent follow through -Data monitoring, gap analysis, countermeasures for improvement
		Policies	<ul style="list-style-type: none"> -Developed collaboratively with child welfare agencies

Department of Health and Human Services
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2011-2013 Biennium
Administration
Victims of Domestic Violence

BA 3181 - Victims of Domestic Violence

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds.

- E665 eliminates the Title XX transfer from the Department of Health and Human Services.

Department of Health and Human Services
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2011-2013 Biennium
Administration
UNITY/SACWIS

BA 3143 - UNITY/SACWIS

This UNITY/SACWIS budget supports the Information Management Services (IMS) unit for the Division of Child and Family Services. IMS supports the safety, permanency and well being of children, families and communities by providing accurate and accessible information. IMS supports two primary systems, Unified Nevada Information Technology for Youth (UNITY) and AVATAR (children's mental health billing and clinician workstations).

There are a couple of decision units in this budget that are outside the standard decision units contained in every budget. They include:

- E586 supports the Technology Investment Request (TIR) UNITY 2.0 - Managing with Data. The UNITY application supports the Child Welfare program of the Division of Child and Family Services. When originally implemented, its primary purpose was to assist the state in meeting its requirements for reporting data to the Federal Adoption and Foster Care Analysis and Reporting System (AFCARS).
- E900 transfers computing costs for the UNITY system from Clark County Integration, budget account 3142, to allow all of the costs to be captured in the same budget account.
- E915 supports the transfer of 21 email accounts to Child Care Services, budget account 3149, to appropriately reflect the full cost of that program prior to its transfer to the Health Division.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Administration
UNITY Technology Improvement

UNITY Technology Improvement

The Division of Child and Family Services (DCFS) Technology Investment Request (TIR) mission is to enhance the Unified Nevada Information Technology for Youth (UNITY) system, an automated case management solution which supports Nevada's state and local child welfare agencies.

UNITY is the Statewide Automated Child Welfare Information System (SACWIS) case management application that is housed and monitored by DCFS in partnership with the two county child welfare agencies, Washoe County Department of Social Services and Clark County Department of Family Services.

UNITY was initially implemented to assist the state in meeting its requirements for reporting data to the federal Adoption and Foster Care Analysis and Reporting System (AFCARS) and to support the various activities in the delivery of child welfare services including:

- Intake and tracking of reports of abuse or neglect
- Children in out of home placements
- Payment to providers
- Eligibility determination
- Administrative costs

Approximately 1,781 users access UNITY for child welfare activities. UNITY currently meets the requirement and to a degree supports the business of Child Welfare, but UNITY needs to be more.

Department of Health and Human Services
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Administration
UNITY Technology Improvement

UNITY Technology Improvement (continued)

With the help of Casey Family Programs, the Division contracted with Integrating Factors Incorporated (IFI) to conduct an evaluation of UNITY in response to the three reviews/audits. Among IFI'S findings were *(i)* time spent on an appropriate level of case documentation far exceeds time spent on client facing tasks, *(ii)* UNITY'S positioning as a case documentation tool, as opposed to a tool that drives and guides the work processes, often keeps it disconnected from the operational processes *(iii)* significant data entered into UNITY are not available for searching, reporting, analysis, or quality oversight.

The IFI study characterized UNITY as a data capture system that does not adequately support the business process of its users. Consequently, users only complete data entry to the minimal extent possible in order to meet the requirements of a particular task. Thus, UNITY provides insufficient business intelligence to allow for the modeling of business trends or to identify critical areas of needed improvement.

The CFSR, which occurs every five years and the PIP which results from the review are valuable processes in terms of assessing outcomes for children, youth and families in Nevada; however, the system that allows DCFS to monitor progress through data collection should be enhanced. Some areas in which accurate data would be helpful to shift practice towards achieving compliance with items reviewed are:

- Investigations
- In-home services
- Foster care
- Independent living
- Overdue home studies
- Caseworker contacts
- Child fatalities
- Timeliness of adoptions
- Permanency goals

Department of Health and Human Services
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 Administration
 UNITY Technology Improvement

UNITY Technology Improvement (continued)

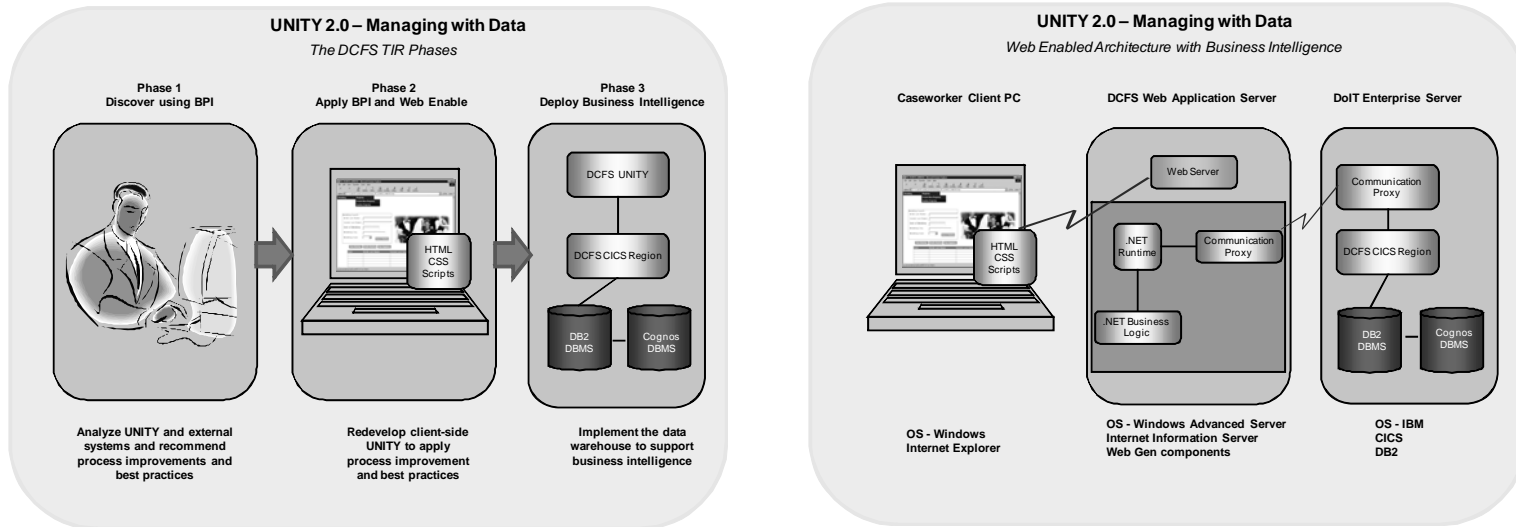
DCFS seeks to accomplish through the technology improvement the following:

- Design and implement a new presentation layer for UNITY using Web Portals that are better tailored to suit the needs of the specific functional roles performed by UNITY users.
- Implement a data warehouse for use by management and other stakeholders to extract data in statistically relevant ways.

Two key new features:

- Web-based presentation will provide better support for end user, resulting in improvements in data entry and increases in client service.
- Data warehouse will provide management tool for retrieving and analyzing data.

The figures below describe the phase approach for the project (left) and the technological end results (right).



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Administration
UNITY Technology Improvement

UNITY Technology Improvement (continued)

Without TIR approval, solutions to the following problems will be difficult to overcome:

- The gap between the agency's need to manage by data and the data available from UNITY will continue to exist, impairing the agency's ability to make critical decisions.
- Currently, data in UNITY is considered to be unreliable. Data is frequently not entered or entered inconsistently. Consequently, managerial or supervisory staff tend to keep hand counts and spreadsheets of critical information that they feel they must track.
- The data is not globally available for agency management to use for program evaluation purposes.
- UNITY users view UNITY as a hindrance. Staff recognize that they must enter certain data elements into the system but they do this after the fact rather than during the process.

Department of Health and Human Services
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2011-2013 Biennium
Child Welfare
Washoe County Integration

BA 3141 - Washoe County Integration

With the passage of Assembly Bill 1, 17th Special Session, Nevada adopted a new integrated child welfare delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment, transferred from DCFS to counties whose population is 100,000 or more. This budget funds 93.57 full time equivalent positions and associated operating costs.

Continued Funding

- M201 requests funds for the projected caseload increases of 9.04% in fiscal year 2012 and 8.99% in fiscal year 2013 for adoption subsidies based upon historic growth rates in Washoe County.
- M202 requests funds for the annualized cost of maintenance payments for the Foster Care Placement and Specialized Foster Care. Caseload is projected to be flat over the biennium.
- E325 requests support for the addition of one Account Clerk position to assist with integration financial management requirements.
- E326 requests to accept Title XX funds from Grants Management Unit (BA 3195). This funding supports substitute foster care costs.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Child Welfare
Washoe County Integration

Washoe County Integration (continued)

New Programs

There have been no new programs added to this budget account.

Major Modifications to Existing Programs

- E699 includes a proposal to implement an annual capped block grant in the amount of \$12,500,000 per year to support child welfare services. The purpose of the block grant is to limit the State's continued liability for funding child welfare services and to grant funding flexibility to the counties in how they spend their annual child welfare budget. As part of the block grant, the county would be required to submit an agency improvement plan to the Division in January of odd number years that includes performance targets to improve safety, permanency and well being outcomes for abused and neglected children in their county; the baseline data used to inform the performance targets, including a description of the process they used to solicit public input; and strategies to achieve the performance targets.
- Also included in the Governor's recommended budget is \$1,750,000 in each year of the biennium to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. In order to access incentive funding, the counties would be required to submit an application targeting defined improvement goals, resources needed to achieve the goals, establish baseline data and stretch goals they believe they could achieve within a one year period. A bill draft request has been submitted to support this request.

Department of Health and Human Services
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Child Welfare
Clark County Integration

BA 3142 - Clark County Integration

With the passage of Assembly Bill 1, 17th Special Session, Nevada adopted a new integrated child welfare delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment, transferred from DCFS to counties whose population is 100,000 or more. This budget funds 315.05 full time equivalent positions and associated operating costs.

Continued Funding

- M201 requests funds for the projected caseload increases of 9.41% in fiscal year 2012 and 9.29% in fiscal year 2013 for adoption subsidies based upon historic growth rates in Clark County.

- M202 requests funds for the projected caseloads for foster care placement and specialized foster care. The foster care placement is projected to decline slightly and specialized foster care caseload is projected to increase 9.729% over the biennium based upon historic growth rates in Clark County.

- E680 requests to add Title XIX Medicaid as a source of revenue to Clark County based on their recent efforts to maximize federal revenues. Title XIX supports targeted case management services provided to assist the child and families in gaining access to needed medical, education, social and other support services which have historically been funded by the General Fund appropriations.

New Programs

There have been no new programs added to this budget account

Department of Health and Human Services
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Child Welfare
Clark County Integration

Clark County Integration (continued)

Major Modifications To Existing Programs

- E699 includes a proposal to implement an annual capped block grant in the amount of \$37,500,000 per year to support child welfare services. The purpose of the block grant is to limit the State's continued liability for funding child welfare services and to grant funding flexibility to the counties in how they spend their annual child welfare budget. As part of the block grant, the county would be required to submit an agency improvement plan to the Division in January of odd number years that includes performance targets to improve safety, permanency and well being outcomes for abused and neglected children in their county; the baseline data used to inform the performance targets, including a description of the process they used to solicit public input; and strategies to achieve the performance targets.

Also included in the Governor's recommended budget is \$5,250,000 in each year of the biennium to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. In order to access incentive funding, the counties would be required to submit an application targeting defined improvement goals, resources needed to achieve the goals, establish baseline data and stretch goals they believe they could achieve within a one year period. A bill draft request has been submitted to support this request.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Child Welfare
Impact to Counties

IMPACT TO COUNTIES						
Washoe County						
BA3141	FY10	FY11	FY12	FY13	FY12	FY13
	LEG APPVD	LEG APPVD	GOV REC	GOV REC	GOV REC	GOV REC
			WITHOUT	WITHOUT		
			BLOCK GRANT	BLOCK GRANT		
Salaries/Benefits	7,464,462.00	7,555,792.00	8,048,355.00	8,186,810.00		
Operating/Indirect Costs	2,281,638.00	2,302,241.00	2,502,059.00	2,502,531.00		
Purchase Placement	14,657,446.00	15,623,877.00	14,552,536.00	15,104,328.00		
Other Placement/Other	1,181,565.00	1,086,110.00	1,093,343.00	1,093,409.00		
Block Grant					23,103,212.00	23,689,685.00
Incentive Program					1,750,000.00	1,750,000.00
Totals	25,585,111.00	26,568,020.00	26,196,293.00	26,887,078.00	24,853,212.00	25,439,685.00
General Funds						
	14,008,334.00	15,321,327.00	14,338,015.00	14,423,221.00	14,250,000.00	14,250,000.00
Federal Funds	11,576,777.00	8,362,045.00	11,858,278.00	12,463,857.00	10,603,212.00	11,189,685.00
Totals	25,585,111.00	26,568,020.00	26,196,293.00	26,887,078.00	24,853,212.00	25,439,685.00
<i>Total General Fund Reduction (without Incentive Payment)</i>	<i>(1,508,334.00)</i>	<i>(2,821,327.00)</i>	<i>(1,838,015.00)</i>	<i>(1,923,221.00)</i>		
		<i>(4,329,661.00)</i>		<i>(3,761,236.00)</i>		
<i>Total General Fund Reduction (with Incentive Payment)</i>	<i>241,666.00</i>	<i>(1,071,327.00)</i>	<i>(88,015.00)</i>	<i>(173,221.00)</i>		
		<i>(829,661.00)</i>		<i>(261,236.00)</i>		
Clark County						
BA3142	FY10	FY11	FY12	FY13	FY12	FY13
	LEG APPVD	LEG APPVD	GOV REC	GOV REC	GOV REC	GOV REC
			WITHOUT	WITHOUT		
			BLOCK GRANT	BLOCK GRANT		
Salaries/Benefits	20,902,414.00	21,537,419.00	21,862,457.00	22,155,370.00		
Operating/Indirect Costs	4,451,918.00	4,712,551.00	4,460,180.00	4,541,941.00		
Purchase Placement	41,702,580.00	45,436,814.00	45,052,562.00	47,787,991.00		
Other Placement/Other	536,245.00	1,300,241.00	1,598,098.00	1,598,098.00		
Block Grant					64,098,217.00	66,462,878.00
Incentive Program					5,250,000.00	5,250,000.00
Totals	67,593,157.00	72,987,025.00	72,973,297.00	76,083,400.00	69,348,217.00	71,712,878.00
General Funds						
	41,313,906.00	45,767,772.00	44,396,495.00	45,141,937.00	42,750,000.00	42,750,000.00
Federal Funds	26,279,251.00	27,219,253.00	28,576,802.00	30,941,463.00	26,598,217.00	28,962,878.00
Totals	67,593,157.00	72,987,025.00	72,973,297.00	76,083,400.00	69,348,217.00	71,712,878.00
<i>Total General Fund Reduction (without Incentive Payment)</i>	<i>(3,813,906.00)</i>	<i>(8,267,772.00)</i>	<i>(6,896,495.00)</i>	<i>(7,641,937.00)</i>		
		<i>(12,081,678.00)</i>		<i>(14,538,432.00)</i>		

Department of Health and Human Services
 Division of Child and Family Services
 2011-2013 Biennium
 Child Welfare
 Clark County and Washoe County Incentive Payments

Clark County and Washoe County Incentive Payments

On or before September 1st of the following year, the counties will submit a final application that includes the actual performance data achieved in the prior fiscal year. The performance data achieved will be used as the basis for the final incentive payment amount. If the county does not meet the targeted outcomes, the incentive award amount will be adjusted based on the applicable percentage of performance level achieved and the subsequent fiscal year's payment will be adjusted according to the following percentage.

If the performance level achieved is: at Least:	But Less Than:	The applicable percentage is:
95		100
94	95	97
93	94	94
92	93	91
91	92	88
90	91	85
89	90	82
88	89	79
87	88	76
86	87	73
85	86	70
84	85	67
83	84	64
82	83	61
81	82	58
80	81	55
79	80	52
78	79	49
77	78	46
76	77	43
75	76	40

Department of Health and Human Services
 Division of Child and Family Services
 2011-2013 Biennium
 Child Welfare
 Block Grant Budget Bill

Division	NRS	Description	Budget Acct.
BUDGET BILL DRAFT REQUEST			
DCFS	NRS 432B	<p>Child Welfare Block Grant: Child Welfare Integration budgets include proposal to implement an annual capped block grant to support child welfare services. County requirement to submit an agency improvement plan to DCFS.</p>	BA 3141 and BA 3142
		Amends NRS 432B.180 to clarify:	
		- The Division's child welfare oversight responsibilities;	
		- The Division's procedures when requiring corrective action; and,	
		- Require the Division to request an amount not to exceed \$50 million each fiscal year to support the child welfare block grant payments and an amount not to exceed \$7 million each year for the child welfare incentive payment program.	
		Additions to NRS 432B to require:	
		- The Division to allocate 75% of the state funds appropriated for the child welfare block grant and incentive payment to Clark County and 25% to Washoe County for the provision of child welfare services; and,	
		- The agencies which provide child welfare services to submit an agency improvement plan to the Division in January of odd number years and to report annually data from the previous fiscal year on the outcome and performance indicators included in the plan.	
		Additions to NRS 432B to define the process for submitting an application for incentive payment program.	

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Child Welfare
Rural Child Welfare

BA 3229 - Rural Child Welfare

The Division's Rural Child Welfare program supports child protective and child welfare services throughout rural Nevada. Among the services are the prevention, investigation, and treatment of child abuse and/or neglect. This budget funds 125.57 positions and associated operating costs.

Continued Funding

- M201 requests funds for projected caseload increases of 9.15% in fiscal year 2012 and 9.08% in fiscal year 2013 for Adoption Subsidies based upon historic growth rates.
- M202 requests funds for projected caseload increases of 2.218% annually for foster care.

Decrease In Funding

- E606 eliminates two positions consisting of one Mental Health Counselor and one Administrative Assistant.
- E630 eliminates a total of eight Family Support Worker positions that were approved in the 2009 legislative session since the Social Security Income (SSI) was not sufficient to support these staff.

New Programs

There has been no new programs added to this budget account.

Department of Health and Human Services
 Division of Child and Family Services
 2011-2013 Biennium
 Child Welfare
 Rural Child Welfare

Rural Child Welfare (continued)

Major Modifications To Existing Programs

- E699 includes a proposal to assess rural counties for the cost of child protective services currently funded with General Fund appropriations. Requiring rural counties to fund these services directly is consistent with the current practice in Clark and Washoe Counties. A CPS budget bill draft request has been submitted that would authorize the Division of Child and Family Services to assess each county (with the exception of Washoe and Clark Counties) for the cost of the provision of protective services as defined in NRS 432B.044. The Division is proposing the assessment be determined based upon the percentage of the population for persons under 18 years old.

Impact to Counties		
	County Assessment for Child Protective Services	
	\$2,398,268	\$2,441,088
	SFY12	SFY13
Carson City	378,036	383,663
Churchill County	214,168	218,670
Douglas County	296,392	290,060
Elko County	468,618	470,848
Esmeralda County	3,998	4,002
Eureka County	12,137	13,148
Humboldt County	148,878	147,888
Lander County	61,816	62,200
Lincoln County	31,151	31,818
Lyon County	387,198	395,286
Mineral County	28,111	28,748
Nye County	274,628	280,240
Pershing County	43,281	43,828
Storey County	23,278	23,688
White Pine County	68,088	68,822

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Child Welfare
Child Welfare Trust

BA 3242 - Child Welfare Trust

The Child Welfare Trust account was established for purposes of receiving children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds are maintained in separate account for each child, and any remaining funds not used for the cost of care are returned to the child or to the legal guardian when the child leaves state custody. The realized funding in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year.

The Governor's recommended budget for the Child Welfare Trust Fund requests continued funding for the cost of care for children eligible for Social Security Benefits. The budget account receives no general fund appropriation; therefore there are no budget reduction measures.

New Programs

There have been no new programs added to this budget account.

Major Modifications To Existing Programs

There are no major modifications to existing programs in this budget account.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Community Juvenile Justice Programs

BA 1383 - Community Juvenile Justice Programs

The Division of Child and Family Services provides oversight for federal funding awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds are provided to counties and private agencies to address the removal of juveniles from adult jails, sight and sound separation, deinstitutionalization of status offenders, disproportionate minority contact, enforcement of underage drinking laws, community-based delinquency prevention and accountability-based programs.

The Division of Child and Family Services has provided financial resources to the counties through the Community Corrections Partnership Block Grant (CCPBG) to implement community-based programming for youth at risk of being committed to state correctional care. The Community Corrections Partnership Block Grant is legislatively appropriated through the state general fund. Examples of services funded include intensive supervision programs, mental health and substance abuse treatment, evening reporting centers, and academic programming.

- E326 reinvests the savings reflected in E326 in the Nevada Youth Training Center (NYTC) Budget (BA 3259) through the sub-grants to the community programs to support youth at risk of being committed to state correctional care.
- E699 eliminates the state general fund support for the Community Corrections Partnership Block Grant, outpatient treatment and sex offender evaluations.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Youth Alternative Placement

BA 3147 - Youth Alternative Placement

Should a minor who is receiving community-based services through local probation departments continue to re-offend, the juvenile court judge can commit a youth to a county camp. Such a commitment would be consistent with the concept of graduated sanctions and is followed by continued community supervision upon release from the facility.

The Division of Child and Family Services has provided financial resources to the counties through support of each county youth camp for the detention of children who have been adjudicated delinquent by Nevada courts. County youth camps consist of three facilities: China Spring Youth Camp, Aurora Pines Girls Facility, and Spring Mountain Youth Camp. The China Spring Youth Camp/Aurora Pines Girls Facility provides service to 40 male and 16 female mid-level offenders. The Spring Mountain Youth Camp and its community-based program provides services to 112 male youth.

- E699 eliminates of state general fund support for the county youth camps.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Juvenile Correctional Facility

BA 3148 - Juvenile Correctional Facility (Summit View Youth Correctional Center)

Summit View Youth Correctional Center (SVYCC) was a 96-bed youth correctional facility for male offenders which was closed May 1, 2010. The removal of youth began the week of February 12, 2010, with the transfer of 11 youth to the Nevada Youth Training Center. The following week, 17 youth were released on parole, which was a pre-determined release date. Over the next two months, youth were transferred to the Nevada Youth Training Center, released to parole and transferred to treatment/foster homes on a gradual basis culminating with the final group being transferred to the Nevada Youth Training Center on April 15, 2010. This budget request includes the continued funding of the debt service, and funding to continue paying a part-time maintenance staff, the cost of maintaining the buildings and grounds and the utilities.

- M160 continues budget reductions approved during the 26th Special Legislative Session, specifically the closure of the facility.
- E900 transfers the out-of-state youth placement costs to the Youth Parole Services budget due to the closure of this facility. This will fund correctional placements when necessary.
- E902 transfers two positions (one Personnel Analyst 1 and one Clinical Program Planner 1) to Children, Youth and Family Administration (BA 3145) due to the facility closure.
 - The Personnel Analyst position functions as the personnel liaison for all Juvenile Services budgets, but the costs associated with the position were budgeted in BA 3148.
 - The Clinical Program Planner 1 provides planning and performs various audits of correctional facilities as well as placement facilities that are housing youth under the custody of the Division. The duties and mandates of this position did not change with the closure of the facility.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Juvenile Correctional Facility

Juvenile Correctional Facility (continued)

Due to the decrease in demand for juvenile correction beds as well as the downturn in the economy, the 76th Special Legislative Session authorized the closure of Summit View effective May 1, 2010.

Following the closure of the facility, the Department of Health and Human Services met with representatives from the State Treasurer's Office, the Governor's Office, State Lands, and Bond Counsel to discuss possible re-use scenarios for Summit View. Bond Counsel outlined three possible options:

1. Sale of Facility (either up-front payment or sale with installment payments)
 - Sale of the facility with an up-front payment to a 501c3 organization or a for-profit organization would require an escrow account to be established with sufficient money to satisfy the outstanding certificates. The outstanding balance (principle and interest) is approximately \$9.8 million (\$7.9 million principal and \$1.9 million interest).
 - Sale of the facility with installment payments to an approved 501c3 organization would also require an escrow account to be established with sufficient money to satisfy the outstanding certificates. This would require the purchaser to either pay the \$9.8 million upfront with installment payments for the amount due over and above that, or would require the State use \$9.8 million from the General Fund to establish the escrow account.
 - Sale of the facility with installment payments to a for-profit organization would not be possible.

2. Lease of Facility
 - Lease of the facility would be limited to an approved 501c3 organization and would require a TEFRA (Tax Equity and Fiscal Responsibility Act) hearing (which requires a two week notice and a public hearing).
 - The direct lease of the facility to a for-profit organization would not be possible.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Juvenile Correctional Facility

Juvenile Correctional Facility (continued)

3. Enter into a Management Agreement for the Operation of the Facility
 - The State could enter into a management agreement with an organization (an approved 501c3 or for-profit) to manage the facility on behalf of the state and some of that revenue could be used to offset the debt payment costs. This would be similar to the original contract with Correctional Services Corporation. This would have to be done through an RFP process.

Additionally, there are some State Lands requirements outlined in NRS 321

- To offer state lands for sale or for lease, two appraisals must be obtained to determine fair market value.
- Once the appraisals are received, the property can only be sold or leased through a public offering process, unless it is being sold or leased to a local governmental entity. For a sale, State Lands generally uses a public auction process or a sealed bid process. For a lease, State Lands generally uses the RFP process.

The final approval of either a lease or a sale of state lands rests with the Board of Examiners and the Interim Finance Committee.

The Division of State Lands was tasked with obtaining two appraisals to help us determine what the possible next steps will be. State Lands issued an RFP and received only one viable bid. In early January, State Lands received the appraisal which appraises the property at \$14.7 million with a lease value of \$1.17 million.

State Lands has twice since re-bid the second appraisal, the last time being in December, with no viable bids. Based on this, NDOT has agreed to have one of their licensed appraisers peer review the one appraisal that was completed. NDOT's timeframe for the review is 30 to 60 days. If the peer review agrees the methodology and conclusions of the appraisal are sound, State Lands will begin the process to seek IFC approval to move forward on the lease or sale of the property.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Caliente Youth Center

BA 3179 - Caliente Youth Center

The Caliente Youth Center (CYC) is a staff-secure, co-educational juvenile correctional facility serving 140 youth (100 males, 40 females).

There are no new programs or changes to existing programs being recommended at this time.

**Number of Youth Served Calendar Year
2010(Arrivals)**

Male: 114
Female: 66
Total: 180

Average Length of Stay

Male: 7.87 months
Female: 7.08 months
Average: 7.48 months

Average Age

Male: 16.60
Female: 16.69
Average: 16.65

**Substance Abuse and Mental Health Issues
Screened at Intake**

Total Assessed: 180

None (No Evidence
of Either Problem): 24 (13%)

Substance Abuse Only: 33 (18%)

Mental Health Only: 19 (11%)

Both (Co-Occurring): 104 (58%)

Total Substance Abuse: 137 (76%)

Total Mental Health: 123 (68%)

Department of Health and Human Services
 Division of Child and Family Services
 2011-2013 Biennium
 Juvenile Justice Services
 Nevada Youth Training Center

BA 3259 - Nevada Youth Training Center

The Nevada Youth Training Center (NYTC) is a 160-bed residential juvenile correctional facility serving male youth who are committed by the state's district courts for correctional care.

- E660 eliminates a total of 14 positions consisting of one Vice Principal, one Academic Teacher, one Youth Training Center Counselor, one Mental Health Counselor and ten Group Supervisor positions as the result of closing one unit (20 beds) and reducing the teaching staff to 1:10.
- E326 reflects the net savings from the closure of two living units (60 beds) and associated costs. Also, one of the remaining 20-bed units is converting to an intensive supervision unit which will include a 1:6 staffing ratio and a Mental Health Counselor assigned to the unit. The remaining three units will house 90 youth, bringing the total capacity to 110.

Number of Youth Served Calendar Year 2010 (Arrivals)

Male: 191

Average Length of Stay

Male: 7.35 months

Average Age

Male: 16.11

Substance Abuse and Mental Health Issues Screened at Intake

Total Assessed:	191
None (No Evidence of Either Problem):	25 (13%)
Substance Abuse Only:	36 (19%)
Mental Health Only:	19 (10%)
Both (Co-Occurring):	74 (39%)
Total Substance Abuse:	110 (58%)
Total Mental Health:	93 (49%)

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Facility Monthly Population

**Nevada Youth Training Center (NYTC) and Caliente Youth Center (CYC)
2010 Monthly Population**

<u>Month</u>	<u>NYTC</u>	<u>CYC</u>	<u>Total</u>
January	125	115	240
February	123	115	238
March	127	117	244
April	133	120	253
May	126	120	246
June	134	117	251
July	134	120	254
August	133	117	250
September	129	124	253
October	131	117	248
November	134	109	243
December	132	115	247
Yearly Average	130	117	247

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Juvenile Justice Services
Youth Parole Services

BA 3263 - Youth Parole Services

The Youth Parole Bureau provides community supervision to youth upon their release from a correctional facility. The re-integration process which assists youth in re-adjusting back into their respective communities begins the first day a minor is placed in a facility. Although youth are generally supervised at home, their supervision may include placement in a foster/treatment home. Youth on parole participate in community-based services whose needs have been identified through the aftercare planning process. The Bureau's caseloads consist of delinquent youth committed to state youth institutions, youth on parole from such institutions, youth referred to Nevada for parole supervision from other states through the Interstate Compact for Juveniles (ICJ), youth committed to the Division of Child and Family Services who require both correctional and mental health residential treatment, youth under the age of 12 who are committed to the Division of Child and Family Services for correctional care but who cannot by law be placed in an institutional setting.

- E900 transfers the out-of-state youth placement contract costs from Juvenile Correctional Facility (BA 3148) to Youth Parole Services (BA 3263) due to the correctional facility closure.
- E251 replaces officer uniforms as allowed by statutory authority pursuant to NRS 281.121(1); uniforms will be supplied as per policy and procedure.
- E699 recommends assessing Judicial Districts for Youth Parole Services.

Department of Health and Human Services
 Division of Child and Family Services
 2011-2013 Biennium
 Juvenile Justice Services
 Impact to Counties

		Impact to Counties			
		Youth Parole Services			
		Budget Account 3263 E699			
		County Assessment for Youth Parole		Reduction in Detention Reimbursement	
		5,428,020	5,443,629	576,090	576,090
		FY12	FY13	FY12	FY13
1st Judicial District					
	Carson City	100,597	100,886	-	-
	Storey County	6,678	6,698	-	-
		107,275	107,584	36,400	36,400
2nd Judicial District					
	Washoe County	830,335	832,723	114,730	114,730
3rd Judicial District					
	Churchill County	54,835	54,993	-	-
	Lyon County	111,333	111,653	-	-
		166,168	166,646	-	-
4th Judicial District					
	Elko County	124,126	124,483	18,000	18,000
5th Judicial District					
	Esmeralda County	366	367	-	-
	Mineral County	7,439	7,461	-	-
	Nye County	82,817	83,055	-	-
		90,622	90,883	10,450	10,450
6th Judicial District					
	Humboldt County	42,747	42,870	-	-
	Lander County	17,583	17,634	-	-
	Pershing County	9,299	9,326	-	-
		69,629	69,829	7,590	7,590
7th Judicial District					
	Eureka County	3,522	3,532	-	-
	Lincoln County	11,102	11,134	-	-
	White Pine County	19,302	19,358	-	-
		33,927	34,024	-	-
8th Judicial District					
	Clark County	3,918,753	3,930,021	378,000	378,000
9th Judicial District					
	Douglas County	87,184	87,435	10,920	10,920
	Total	5,428,020	5,443,629	576,090	576,090

Department of Health and Human Services
 Division of Child and Family Services
 2011-2013 Biennium
 Juvenile Justice Services
 Budget Bill Draft Request

<u>Division</u>	<u>NRS</u>	<u>Description</u>	<u>Budget Acct.</u>
BUDGET BILL DRAFT REQUEST			
DCFS	NRS 62B; NRS 62E; NRS 63	Pass Financial Responsibility for Juvenile Justice from State to Local Governments: Eliminate G.F. support for county youth camps; conditions for commitment to DCFS custody; equitable room allocations for facilities; assessments for Youth Parole services	BA 1383; BA 3147; BA 3179, BA 3259; BA 3263
		As a part of the overall Governor's budget proposal, a number of decision units are included in the Division's recommended budget that will pass financial responsibility for juvenile justice services from the State to local governments.	
		Repeal NRS 62B.150	
		NRS 62B.150 requires certain counties to pay an assessment for the operation of regional facilities for the detention of children (county youth camps) based on the total amount budgeted for the operation of the facility, minus any money appropriated by the legislature to support the facility. Decision unit E699 in the Youth Alternative Placement Budget (BA 3147) recommends the elimination of State general fund support for the county youth camps.	BA 3147
		Amend NRS 62E.520	
		NRS 63E.520 allows judges to commit delinquent youth to the custody of DCFS if the child is in need of residential psychiatric services or other residential mental health services. The BDR amends NRS 62E.520 to limit the Division's responsibility to providing correctional care of delinquent youth in state facilities. Decision unit E655 in the Youth and Family Administration budget (BA 3145) eliminates the non-medical expenses for children who are receiving treatment and who are not in the custody of Child and Family Services. The majority of these youth are in the custody of county probation departments.	BA 3145
		Additionally, NRS 63.400 indicates that the superintendent must accept a child at the facility unless she determines that (a) there is not adequate room or resources in the facility to provide the necessary care of the child. The BDR also establishes in statute an equitable allocation methodology to be used for determining if there is adequate room and resources in the facility. The proposed methodology would determine the number of beds available to each judicial district based upon a percentage of the public school enrollment for youth grades 7th through 12th.	BA 3179, BA 3259
		Add to NRS Chapter 63	
		The Youth Parole Bureau provides supervision and case management services to delinquent youth committed to the DCFS Juvenile Correctional Services. The Bureau's caseloads consist of delinquent youth committed to state youth institutions, youth on parole from such institutes, youth referred to Nevada for parole supervision from other states through the Interstate Compact (NRS 62I), youth committed to the DCFS who require both correctional and mental health residential treatment (NRS 62E.520), and youth under the age of 12 who are committed to the DCFS for correctional care but who cannot by law (NRS 62E.512, NRS 63.440) be placed in an institutional setting. The BDR amends NRS Chapter 63 by adding a new section that assesses each county for activities necessary to carry out the functions of the Youth Parole Bureau. Decision unit E699 in the Youth Parole Services budget (BA 3263) recommends assessing Judicial Districts for Youth Parole Services. Similar to determining the number of beds available at the facility, the proposed assessment would be determine based upon a percentage of the public school enrollment for youth grades 7th through 12th.	BA 3263

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Children's Mental Health
Wraparound in Nevada

BA 3278 - Wraparound in Nevada

Wraparound in Nevada (WIN) Provides intensive care coordination for youth with severe emotional disturbances and multiple complex needs who are in foster care across the state in Clark, Washoe and rural counties.

- E911 recommends the transfer of WIN Southern Nevada operations to the Southern Nevada Child and Adolescent Services (BA 3646). This includes the transfer of 35 full time equivalent positions. The majority of administrative support and overhead are provided to this program by staff and facilities in Southern Nevada Child and Adolescent Services. This transfer allows DCFS to allocate a larger percentage of these costs to this program thereby blending them in the rates and maximizing federal Medicaid reimbursement. This transfer is projected to result in \$103,461 in additional federal revenue over the biennium.
- E912 recommends the transfer of WIN Northern and Rural operations to the Northern Nevada Child and Adolescent Services (BA 3281). This includes the transfer of 22 full time equivalent positions. The majority of administrative support and overhead are provided by staff and facilities in Northern Nevada Child and Adolescent Services. This transfer allows DCFS to allocate a larger percentage of these costs to this program thereby including them in the rates and maximizing federal Medicaid reimbursement. This transfer is projected to result in \$237,475 in additional federal revenue over the biennium.

Under DCFS' approved cost allocation plan with federal Medicaid, the Division is approved for 100% reimbursement for Medicaid eligible costs and services for Medicaid eligible children. Within DCFS Children's Mental Health programs, WIN has the highest percentage of Medicaid eligible costs and services and the highest percentage of Medicaid eligible children. This allows administrative costs to incurred in BA 3281 and BA 3646, which support WIN to be appropriately cost allocated to WIN.

Total additional federal revenue over the biennium would be \$340,936.

Department of Health and Human Services
Division of Child and Family Services
2011-2013 Biennium
Children's Mental Health
Northern Nevada Child and Adolescent Services

BA 3281 - Northern Nevada Child and Adolescent Services

Northern Nevada Child and Adolescent Services (NNCAS) provides comprehensive mental health assessment, therapy, care coordination and treatment home services to children and adolescents from birth to 18 years and their families.

- E905 recommends the transfer of a Management Analyst IV position from the Children, Youth and Family Administration budget (BA 3145) to BA 3281. This position's duties are fully dedicated to Children's Mental Health functions to include oversight of Medicaid billing and a liaison to the Division of Health Care Finance and Policy. This transfer properly aligns this position in the budget it supports and puts it under the most appropriate cost allocation plan.
- E910 recommends the transfer of \$47,849 from the Southern Nevada Child and Adolescent budget (BA 3646) to BA 3281 to support services provided by Nevada Parents Encouraging Parents (PEP) to families whose children are receiving services from NNCAS programs. Family Support Services provide direct support to families of children and adolescents with severe emotional disturbances with the goals of maintaining the child in their family's home or returning the child to their family's home. Originally Nevada PEP Family Support Services were available only to families in southern Nevada. As families in northern Nevada began to ask for these services as well, Nevada PEP was able to expand its services to northern Nevada with DCFS funding support. This reallocation supports these services in both communities.

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Children's Mental Health
Southern Nevada Child and Adolescent Services

BA 3646 - Southern Nevada Child and Adolescent Services

Southern Nevada Child and Adolescent Services (SNCAS) provides comprehensive mental health assessment, therapy, day treatment, care coordination, treatment home and inpatient psychiatric services to children and adolescents from birth to 18 years and their families.

- E663 recommends the closure of the West Early Childhood Day Treatment program leaving the East and North programs continuing to provide these services. This program has the lowest number of referrals of the three programs. It is estimated that 35 children will no longer receive these services with this closure. They will continue to receive therapy and intensive case management services from DCFS Early Childhood Mental Health Services. Two positions will transfer responsibilities within DCFS to support the increased quality improvement activities as discussed earlier in the Children, Youth and Family Administration budget (BA 3145); one will provide supervision to the WIN program and one position is being eliminated therefore subject to layoff.

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Desert Willow Treatment Center

Desert Willow Treatment Center

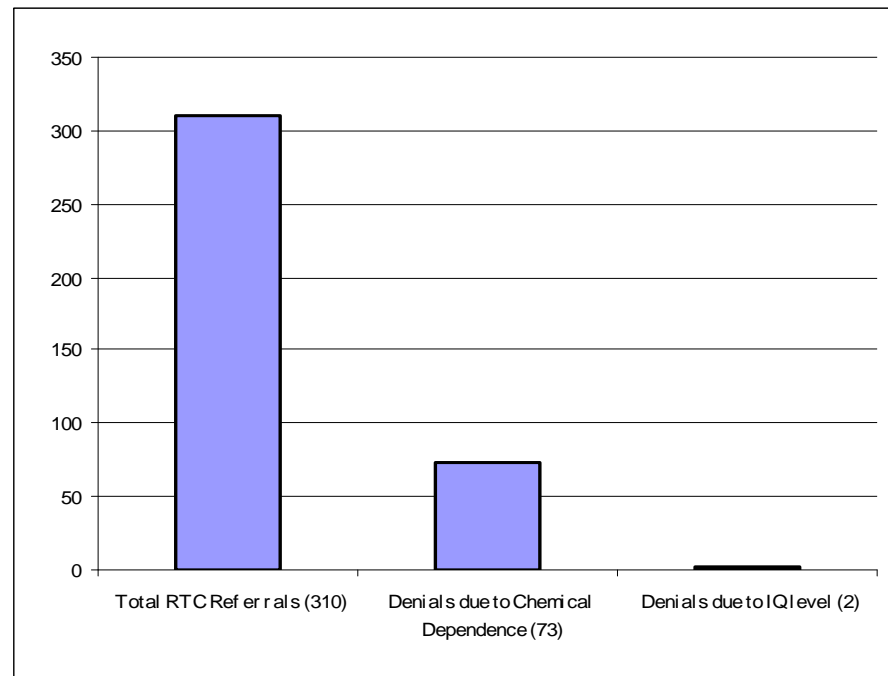
While not a budget item, DCFS was asked to be prepared to discuss the plan to convert the Children's Acute Unit to a specialized Residential Treatment Unit.

The number of children under 12 years of age who have needed inpatient acute psychiatric care from Desert Willow Treatment Center (DWTC) has been decreasing. The occupancy percentage of this eight bed unit has decreased.

<u>State Fiscal Year</u>	<u>Children's Acute Unit Occupancy Rate</u>
FY 2009	62.16%
FY 2010	49.59%
FY 2011	19.09%

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**Desert Willow Treatment Center (DWTC)
Residential Treatment Center (RTC) Referrals-1/09-1/11**

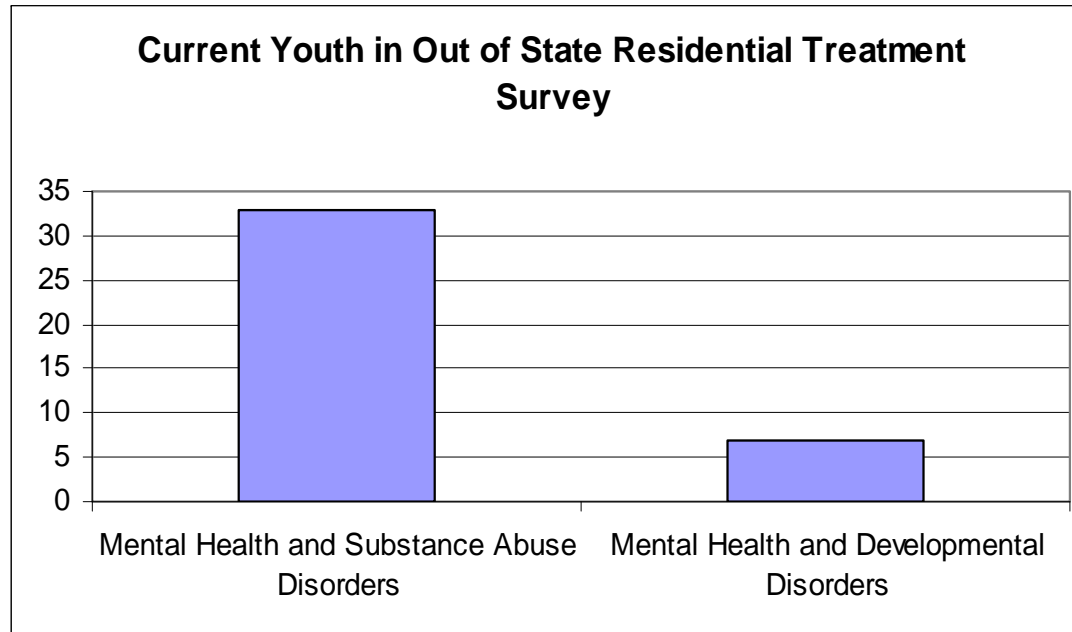


* 310 referrals were made to DWTC RTC (excluding for juvenile sex offender treatment) from 1/09 through 1/11. 75 youth's needs could not be met by DWTC due to co-occurring substance abuse or developmental disabilities disorders.

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Desert Willow Treatment Center (continued)

DCFS surveyed the child welfare and juvenile justice data reports on youth in out-of-state residential placements to determine the unmet treatment needs in Nevada that were resulting in many of these youth going out-of-state for treatment. Anecdotally DCFS was told that children and youth have no in-state residential treatment resources for co-occurring mental health and substance abuse disorders and for co-occurring mental health and developmental disability disorders. Data on 113 youth was reviewed. The highest diagnostic group for all youth in out-of-state residential treatment was co-occurring mental health and substance abuse disorders (33).



Nevada Department of Health and Human Services
Division of Child and Family Services
2011 – 2013 Biennium
Budget Account Summary
Child Care Services

BA 3149 - Child Care Services

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 for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities.

There are a couple of decision units in this budget that are outside the standard decision units contained in every budget. They include:

- In recognition of efficiencies with combining similar functions of government, the Governor's budget recommends consolidating the regulatory oversight responsibilities for the Department of Health and Human Services under one Division. Having separate Divisions and governing boards responsible for regulatory functions can at times be inefficient and duplicative. A budget bill has been submitted that would place oversight responsibility in a single organization by amending NRS 432A to move the authority for the Bureau of Services for Child Care from the Division of Child and Family Services to the Health Division. The Department believes that this consolidation will serve to strengthen the regulatory process.
- E225 reflects the Health Division's administrative cost allocation for support services. The amount is based upon the federally approved indirect rate.
- E325 replaces the General Fund dollars with an increase in the Child Care Development Funds (CCDF) block grant transferred from the Division of Welfare and Supportive Services.