



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

FY 2020-21 Budget Presentation
Division of Child and Family Services
Child Welfare and Children's Mental Health Budgets
Ross Armstrong, Administrator
March 28, 2019



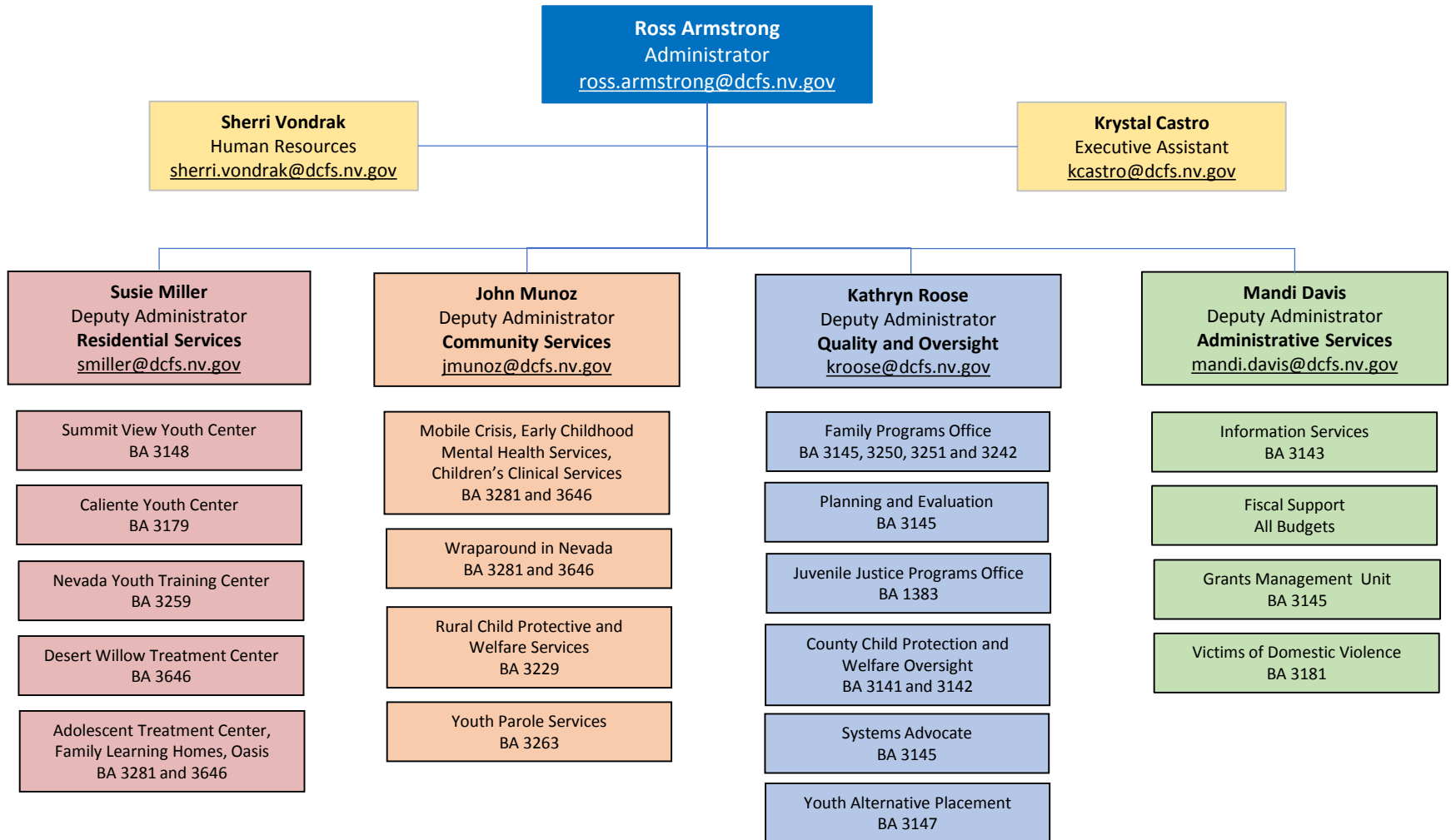
DCFS Vision and Mission

Vision: Safe, healthy, and thriving kids in every Nevada community.

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

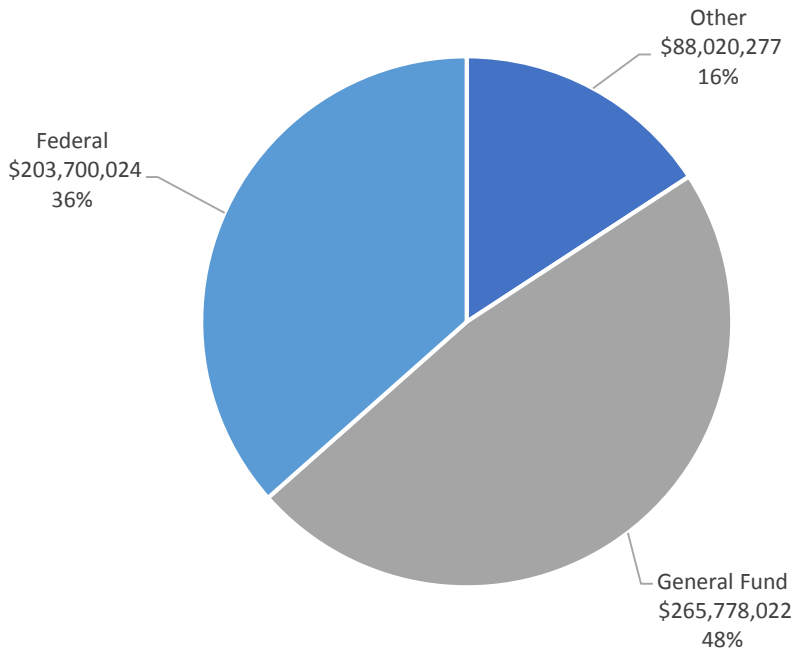
- Live in safe, permanent settings.
- Experience a sense of sustainable emotional and physical well being.
- Receive support to consistently make positive choices for family and common good.

DCFS Organizational Chart



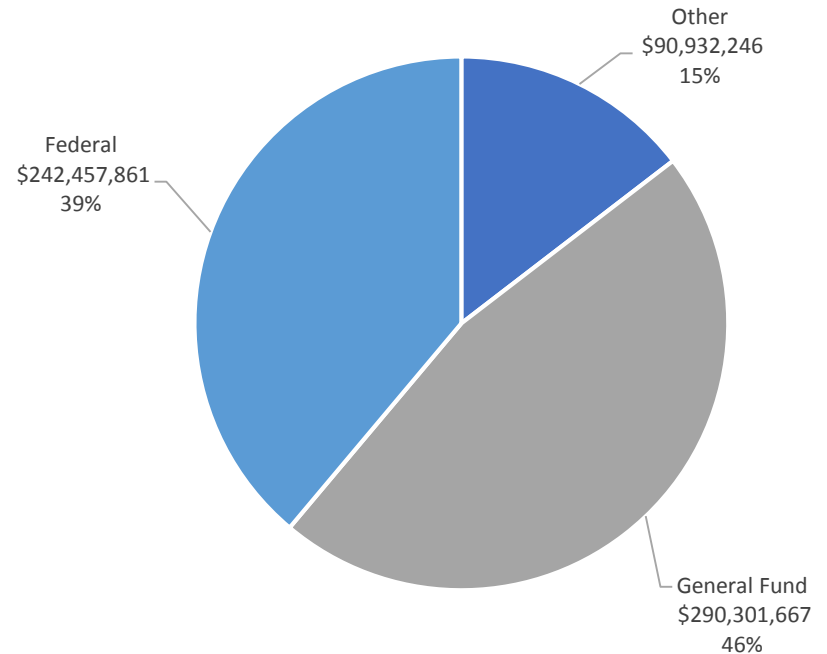
DCFS Budgeted Funding Sources 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



\$557,498,323

Governor Recommends 2020-2021 Biennium



\$623,691,774

Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
409	Child and Family Services	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
1383	Juvenile Justice Services	2,968,157	434,937	8,750	3,411,844	3,004,574	435,067	8,750	3,448,391
3141	Washoe County Child Welfare	17,834,542	19,025,256	133,987	36,993,785	18,022,803	19,385,112	133,987	37,541,902
3142	Clark County Child Welfare	53,981,447	58,183,731	9,774	112,174,952	54,627,891	59,475,999	9,774	114,113,664
3143	Information Services	4,635,608	3,364,861	462,052	8,462,521	4,645,530	3,381,949	460,923	8,488,402
3145	Children, Youth and Family Administration	6,867,379	29,678,623	3,633,702	40,179,704	6,824,687	29,938,594	3,598,357	40,361,638
3147	Youth Alternative Placement	2,184,481	-	2,186,312	4,370,793	2,184,481	-	2,186,312	4,370,793
3148	Summit View Youth Center	7,113,064	-	69,940	7,183,004	7,734,588	-	69,940	7,804,528
3179	Caliente Youth Center	10,146,666	-	525,156	10,671,822	12,524,334	-	525,156	13,049,490
3181	Victims of Domestic Violence	-	-	3,236,683	3,236,683	-	-	3,206,175	3,206,175
3201	Children's Trust Account	-	-	1,528,711	1,528,711	-	-	1,616,349	1,616,349
3229	Rural Child Welfare	8,667,502	8,224,667	6,522,841	23,415,010	9,096,462	8,365,057	6,596,863	24,058,382
3242	Child Welfare Trust	-	-	263,560	263,560	-	-	274,499	274,499
3250	Transition from Foster Care	-	-	1,582,219	1,582,219	-	-	1,501,693	1,501,693
3251	Review of Death of Children	-	-	589,686	589,686	-	-	588,902	588,902
3259	Nevada Youth Training Center	8,080,517	-	257,869	8,338,386	9,053,570	-	257,869	9,311,439
3263	Youth Parole Services	3,334,652	-	3,441,454	6,776,106	3,408,818	-	3,521,463	6,930,281
3281	Northern NV Child and Adolescent Services	4,320,852	-	6,232,601	10,553,453	3,642,986	-	7,372,610	11,015,596
3646	Southern NV Child and Adolescent Services	12,907,165	2,127,564	13,717,756	28,752,485	12,488,911	436,444	14,599,571	27,524,926
<i>Child and Family Services Total</i>		<i>143,042,032</i>	<i>121,039,639</i>	<i>44,403,053</i>	<i>308,484,724</i>	<i>147,259,635</i>	<i>121,418,222</i>	<i>46,529,193</i>	<i>315,207,050</i>
<i>Biennial Total</i>						<i>290,301,667</i>	<i>242,457,861</i>	<i>90,932,246</i>	<i>623,691,774</i>

BA 3141 – Washoe County Child Welfare

Overview

This budget represents the state's portion of costs for child welfare services in Washoe County as well as a pass through for Title IV-E grant funds. Pursuant to NRS 432B.2155 – 432B.219 (S.B. 447, 2011), foster care funding in this budget was changed to a block grant each year instead of the traditional line-item expense budget. The block grant allows Washoe County to use the money without restriction for child welfare services and without the requirement to revert unspent money to the General Fund. Additionally, S.B. 447 provides for a categorical grant for the cost of adoption services, and a fiscal incentive plan based on county performance. This budget is supported by a General Fund appropriation and by federal Title IV-E reimbursements for foster care and adoption payments.

BA 3141 – Washoe County Child Welfare

Budget Information

The Child Welfare agency is operated by the Washoe County Human Services Agency.

Maintenance and Enhancement Units

- M151/M200 – Increase in projected adoption caseload
 - SFY20 Total Cost - \$1,360,383 State General Fund - \$588,266
 - SFY21 Total Cost - \$1,908,500 State General Fund - \$817,479
- E350 – Addition of child care and respite care support
 - SFY20 Total Cost - \$245,000 State General Fund - \$245,000
 - SFY21 Total Cost - \$245,000 State General Fund - \$245,000

BA 3142 – Clark County Child Welfare

Overview

This budget represents the state's portion of costs for child welfare services in Clark County as well as a pass through for Title IV-E grant funds. Pursuant to NRS 432B.2155 – 432B.219 (S.B. 447, 2011), foster care funding in this budget was changed to a block grant each year instead of the traditional line-item expense budget. The block grant allows Clark County to use the money without restriction for child welfare services and without the requirement to revert unspent money to the General Fund. Additionally, S.B. 447 provides for a categorical grant for the cost of adoption services, and a fiscal incentive plan based on county performance. This budget is supported by a General Fund appropriation and by federal Title IV-E reimbursements for foster care and adoption payments.

BA 3142 – Clark County Child Welfare

Budget Information

The Child Welfare agency is operated by the Clark County Department of Family Services.

Maintenance and Enhancement Units

- M151/M200 – Increase in projected adoption caseload
 - SFY20 Total Cost - \$3,658,622 State General Fund - \$1,558,533
 - SFY21 Total Cost - \$5,604,834 State General Fund - \$2,364,408
- E350 – Addition of child care and respite care support
 - SFY20 Total Cost - \$80,000 State General Fund - \$80,000
 - SFY21 Total Cost - \$80,000 State General Fund - \$80,000

BA 3229 – Rural Child Welfare

Overview

The Rural Child Welfare budget contains all positions and associated costs for rural child welfare responsibilities, including foster care placements, subsidized adoptions and higher-level placements for the rural region. Pursuant to NRS 432B.326 (S.B. 480, 2011) the Division of Child and Family Services assesses counties whose populations are less than 100,000 (currently all counties except Clark and Washoe) for the cost of performing Child Protective Services (CPS) in those counties. Historically, Clark and Washoe Counties have provided and funded the cost of CPS in their jurisdictions. The budget is primarily funded by Federal Title IV-B, Title IV-E, and Title XX grants; county reimbursements; and General Fund appropriations.

BA 3229 – Rural Child Welfare

Maintenance Units

- M151-M205 – Increase in projected adoption and foster care caseloads
 - SFY20 Total Cost - \$268,289 State General Fund - \$150,521
 - SFY21 Total Cost - \$333,661 State General Fund - \$198,569
- M501 – Addition of five new caseworker and family support positions to meet federal Program Improvement Plan requirements to improve safety and permanency outcomes
 - SFY20 Total Cost - \$287,572 State General Fund - \$232,597
 - SFY21 Total Cost - \$367,325 State General Fund - \$297,104
- M502 – Addition of five new caseworker positions to meet federal Justice for Victims of Trafficking Act (JVTA) and Comprehensive Addiction Recovery Act (CARA) requirements
 - SFY20 Total Cost - \$300,242 State General Fund - \$150,840
 - SFY21 Total Cost - \$381,085 State General Fund - \$186,629

BA 3229 – Rural Child Welfare

Enhancement Units

- E226 – Addition of five new caseworker positions to conduct licensing activities to approve and offer support services relative and non-relative family foster homes
 - SFY20 Total Cost - \$366,422 State General Fund - \$287,000
 - SFY21 Total Cost - \$474,446 State General Fund - \$367,670
- E229 – Addition of Temporary Assistance for Needy Families (TANF) funding to support the first 120 days of a youth’s foster care
 - SFY20 Total Cost - \$0 State General Fund - (\$517,852)
 - SFY21 Total Cost - \$0 State General Fund - (\$517,852)
- E350 – Addition of child care and respite care support
 - SFY20 Total Cost - \$26,000 State General Fund - \$26,000
 - SFY21 Total Cost - \$26,000 State General Fund - \$26,000

Specialized Foster Care Updates

- In FY 2018, the Division and a stakeholder workgroup crafted a proposed State Plan Amendment to Medicaid. The proposal was unsuccessful.
- DCFS, in conjunction with the Division of Health Care Financing and Policy, has contracted with an expert firm to research and explore the benefits and best avenue to pursue for maximizing Medicaid funding and offer the most appropriate services to support the needs of Nevada's children in therapeutic foster care placements.
- The anticipated outcomes are that children experience a greater level of placement stability, crisis stabilization, and success in their permanency placement, whether it is to be reunited with their biological family or placed with an adoptive family.

BA 3281 – Northern Nevada Child and Adolescent Services

Overview

Northern Nevada Child and Adolescent Services (NNCAS) provides a comprehensive continuum of mental and behavioral healthcare services for children and adolescents from birth through 18 years of age and their families. Outpatient services include early childhood mental health services and children's clinical services providing individual, group, and family therapies; intensive care coordination; early childhood day treatment; child care consultation and training; and medication management. Services are provided at the Enterprise offices, in homes, schools, and community settings. NNCAS provides intensive, high fidelity wraparound for youth ages 6 to 18 with severe emotional disturbances through the Wraparound In Nevada (WIN) program. Mobile crisis response and stabilization services provide for immediate assessment, intervention and short-term intensive stabilization services to any child or adolescent with a psychiatric or behavioral health emergency to ensure safety and maintain youth in their homes and communities. Residential services are provided at the Family Learning Homes, a treatment home for children ages 7 to 17, and at the Adolescent Treatment Center, a 16-bed residential treatment center for adolescents ages 13 to 17.

BA 3281 – Northern Nevada Child and Adolescent Services

Enhancement Units

- E227 – Addition of seven new Psychiatric Nurse positions to convert the division's residential behavioral health treatment centers to Psychiatric Residential Treatment Facilities in order to enhance standard of care and bill for Medicaid under a daily bundled rate for services
 - SFY20 Total Cost - \$691,755 State General Fund - \$373,026
 - SFY21 Total Cost - \$860,396 State General Fund - (\$476,128)

BA 3646 – Southern Nevada Child and Adolescent Services

Overview

Southern Nevada Child and Adolescent Services (SNCAS) provides a comprehensive continuum of mental and behavioral healthcare services for children and adolescents from birth through 18 years of age and their families. Outpatient services include early childhood mental health services and children's clinical services providing individual, group, and family therapies; intensive care coordination; early childhood day treatment; child care consultation and training; and medication management. Services are provided in four Neighborhood Family Service Centers in the Las Vegas Valley, homes, schools, and community settings. SNCAS provides intensive, high fidelity wraparound for youth ages 6 to 18 with severe emotional disturbances through the WIN program. Mobile crisis response and stabilization services provide for immediate assessment, intervention and short-term intensive stabilization services to any child or adolescent with a psychiatric or behavioral health emergency to ensure safety and maintain youth in their homes and communities. Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes for intensive treatment services, and Desert Willow Treatment Center, a 20-bed inpatient acute psychiatric and residential treatment services for youth ages 12 to 17.

BA 3646 – Southern Nevada Child and Adolescent Services

Enhancement Unit

- E227 – Addition of seven new Psychiatric Nurse positions to convert the division’s residential behavioral health treatment centers to Psychiatric Residential Treatment Facilities to enhance the standard of care and bill for Medicaid under a daily bundled rate for services
 - SFY20 Total Cost - \$695,885 State General Fund - \$65,029
 - SFY21 Total Cost - \$868,789 State General Fund - (\$620,940)

Federal Grant Expiration

- E490 – Elimination of ten existing positions due to the expiration of the current System of Care grant on September 30, 2019
 - SFY20 Total Cost - (\$2,212,614) State General Fund - (\$4,526)
 - SFY21 Total Cost - (\$4,188,270) State General Fund - (\$4,706)

Children's Mental Health Updates

- Desert Willow Treatment Center

- The Division released a Request for Proposal in FY 2018 to contract with a private entity to utilize the available space in the facility.
- After seeking guidance from the Attorney General's Office, the division evaluated the logistics of partnering with a community health provider with regard to the sharing of the physical space and the licensure authority.
- In FY 2019, a determination was made to suspend the project and re-evaluate the best use of the facility going forward.

- Mobile Crisis Response Team

- 2,082 hotline calls in FY 2019 as of February 2019
- Hospital diversion rates of 86% in Las Vegas, 82% in Reno, and 78% in the Rurals.

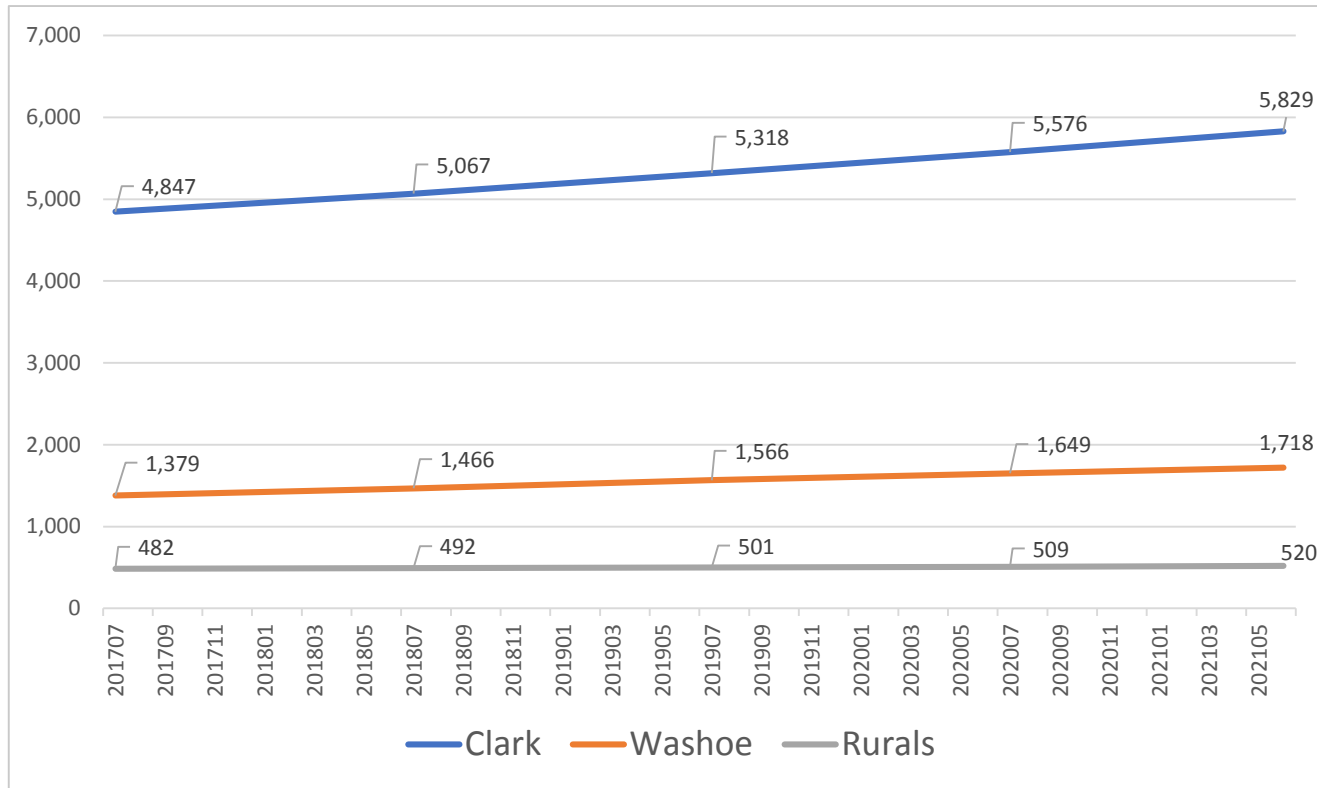
Appendix

- Acronyms
- Adoption Subsidy Caseloads
- Foster Care Paid Placements
- Foster Care Total Caseloads
- Child Welfare Removals, Reunifications, Adoptions
- Children's Mental Health Residential Facility Populations
- Position Summary

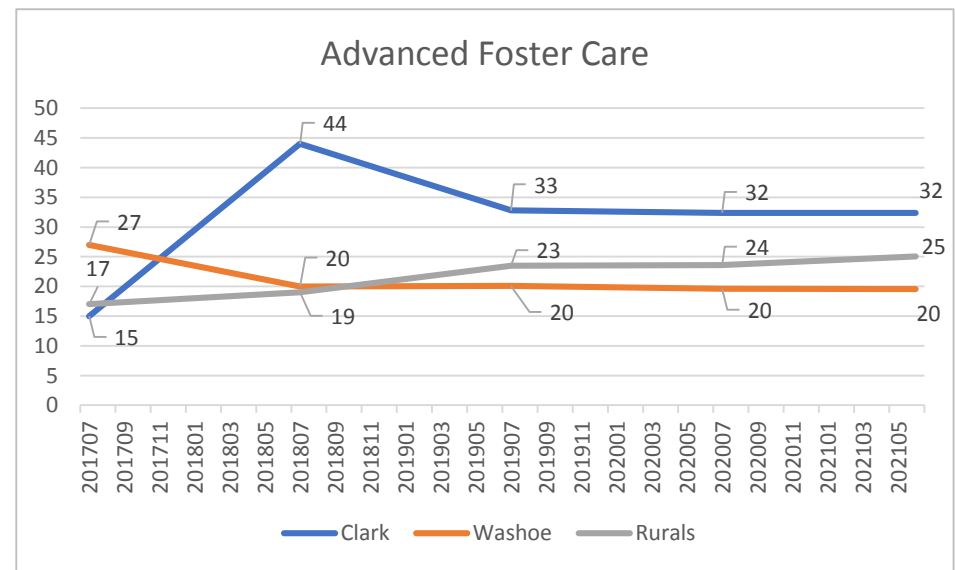
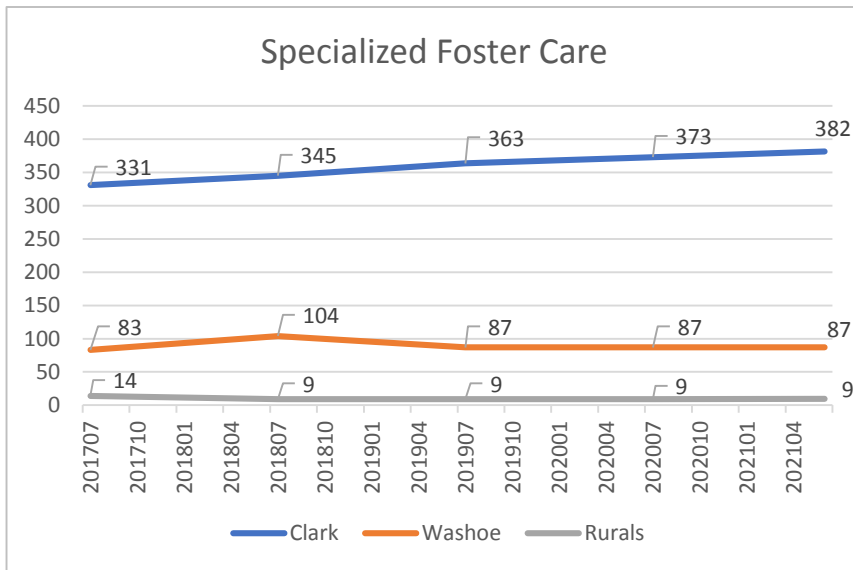
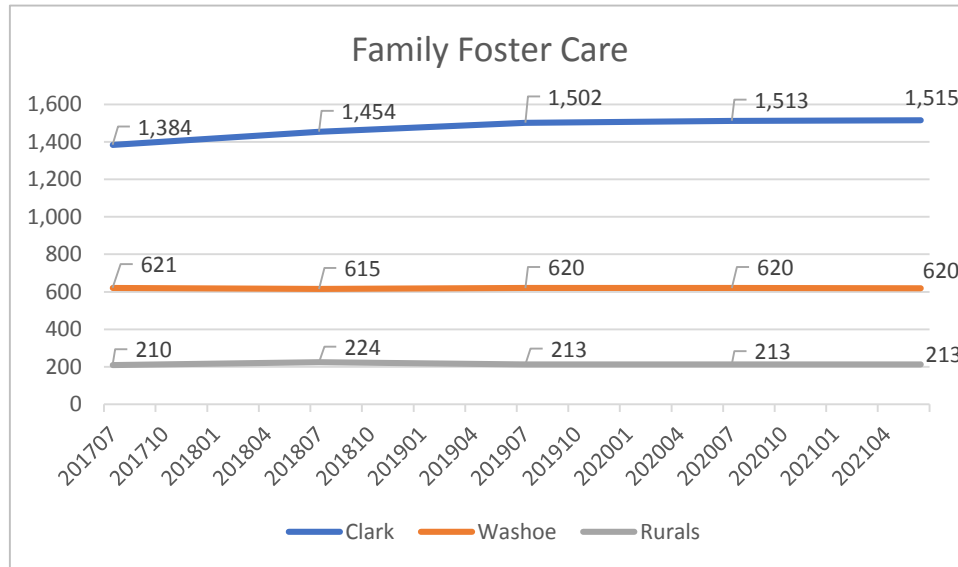
Acronyms

• ACF	Administration for Children and Families	• IS	Information Services
• AFC	Advanced Foster Care	• JJ	Juvenile Justice
• ATC	Adolescent Treatment Center	• KinGAP	Kinship Guardianship Assistance Payment Program
• BST	Basic Skills Training	• MCRT	Mobile Crisis Response Team
• CCDFS	Clark County Department of Family Services	• NCANS	National Child Abuse and Neglect Data System
• CCWIS	Comprehensive Child Welfare Information System	• NNCAS	Northern Nevada Child and Adolescent Services
• CDR	Child Death Review	• NYTC	Nevada Youth Training Center
• CFSR	Child and Family Services Review	• PEU	Program Evaluation Unit
• CMH	Children's Mental Health	• PREA	Prison Rape Elimination Act
• CPS	Child Protective Services	• SACWIS	Statewide Automated Child Welfare Information System
• CSG	Council of State Government	• SED	Severe Emotional Disturbance
• CW	Child Welfare	• SFC	Specialized Foster Care
• CYC	Caliente Youth Center	• SNCAS	Southern Nevada Child and Adolescent Services
• DAFS	District Attorney Family Support	• SOC	System of Care Grant
• DCFS	Division of Child and Family Services	• SVYC	Summit View Youth Center
• DWTC	Desert Willow Treatment Center	• TIN	Technology Investment Notification
• EITS	Enterprise Information Technology Services	• UNITY	Unified Nevada Information Technology for Youth
• FLH	Family Learning Homes	• VOCA	Victims of Crime Act
• FMAP	Federal Medical Assistance Percentage	• WCHSA	Washoe County Human Services Agency
• FPO	Family Programs Office	• WIN	Wrap-around in Nevada
• ICJ	Interstate Compact for Juveniles	• YP	Youth Parole
• ICPC	Interstate Compact on the Placement of Children	• YPB	Youth Parole Bureau

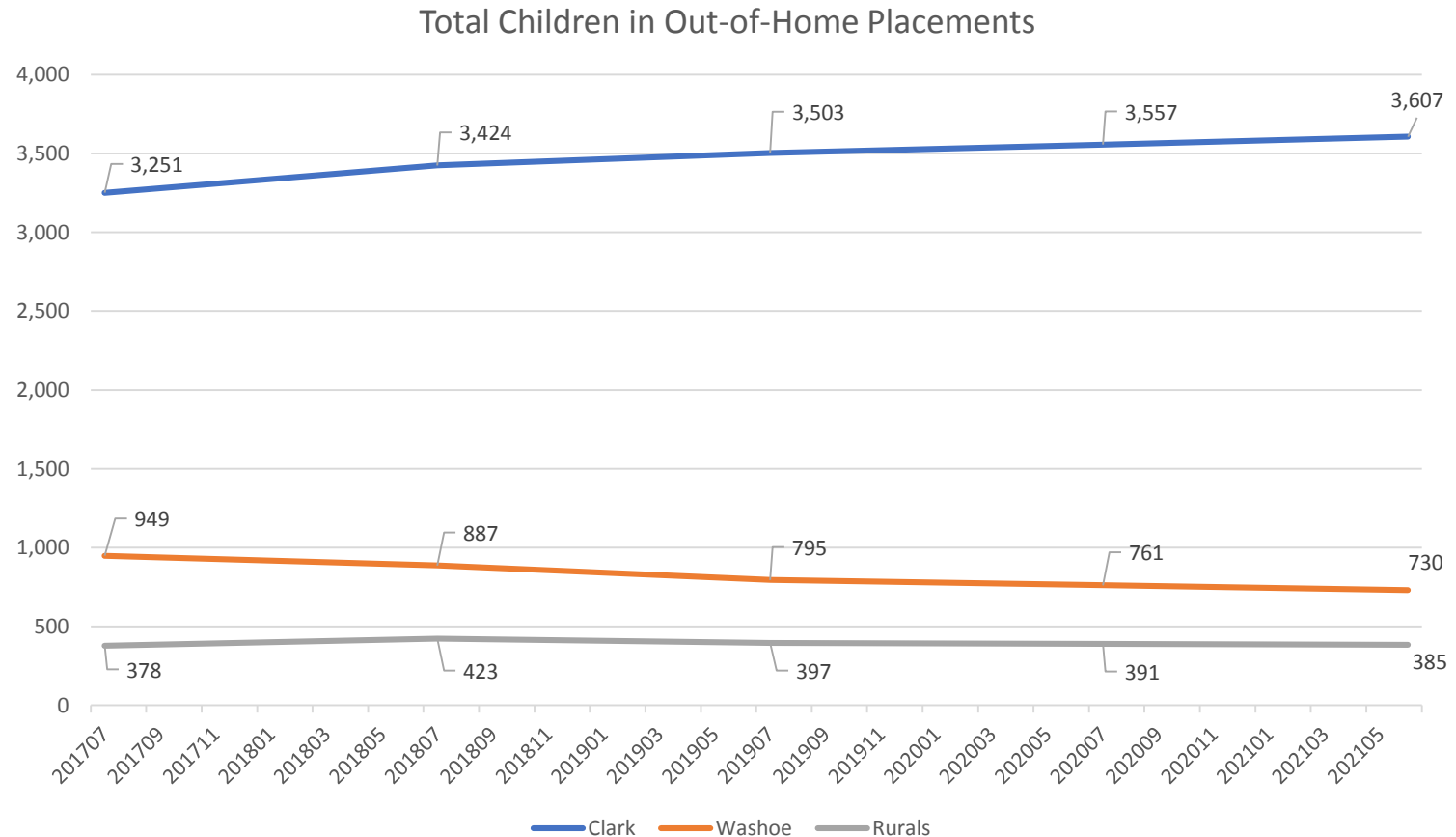
Adoption Subsidy Caseloads



Foster Care Paid Placements



Foster Care Total Caseloads



Child Welfare Removals, Reunifications, and Adoptions

	SFY 2018			SFY 2019 YTD		
	Removal	Reunification	Adoption	Removal	Reunification	Adoption
Clark	2,378	1,279	515	1,776	883	396
Washoe	544	320	165	321	176	168
Rural	252	113	38	150	107	33
Statewide Total	3,174	1,712	718	2,247	1,166	597

Children's Mental Health Residential Facility Populations

Facility Name	Average FY 2018	Average FY 2019*
Oasis On Campus Homes	16	13
Desert Willow Treatment Center – Acute Services	4	5
Desert Willow Treatment Center – Residential Services	11	11
Adolescent Treatment Center	13	15
Family Learning Homes	15	9
Total Average Facility Population	59	53

*Through February 2019

Position Summary

Budget	Base	Maintenance	Enhancement	Total FTE
1383 - Juvenile Justice Services	4	1	0	5
3143 - Information Services	45	0	3	48
3145 - Children, Youth and Family Administration	92.02	0	1	93.02
3148 - Summit View Youth Center	67	16	2	85
3179 - Caliente Youth Center	95	54	0	149
3229 - Rural Child Welfare	143	10	5	158
3259 - Nevada Youth Training Center	81	26	0	107
3263 - Youth Parole Services	46.51	0	0	46.51
3281 - Northern NV Child and Adolescent Services	105.53	0	7	112.53
3646 - Southern NV Child and Adolescent Services	283.59	0	-3	280.59
Total FTE	962.65	107	15	1,084.65