



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2020-2021 Governor Recommends Budget
Pre-Session Budget Hearing
Division of Child and Family Services
January 23, 2019



Helping People. It's who we are and what we do.

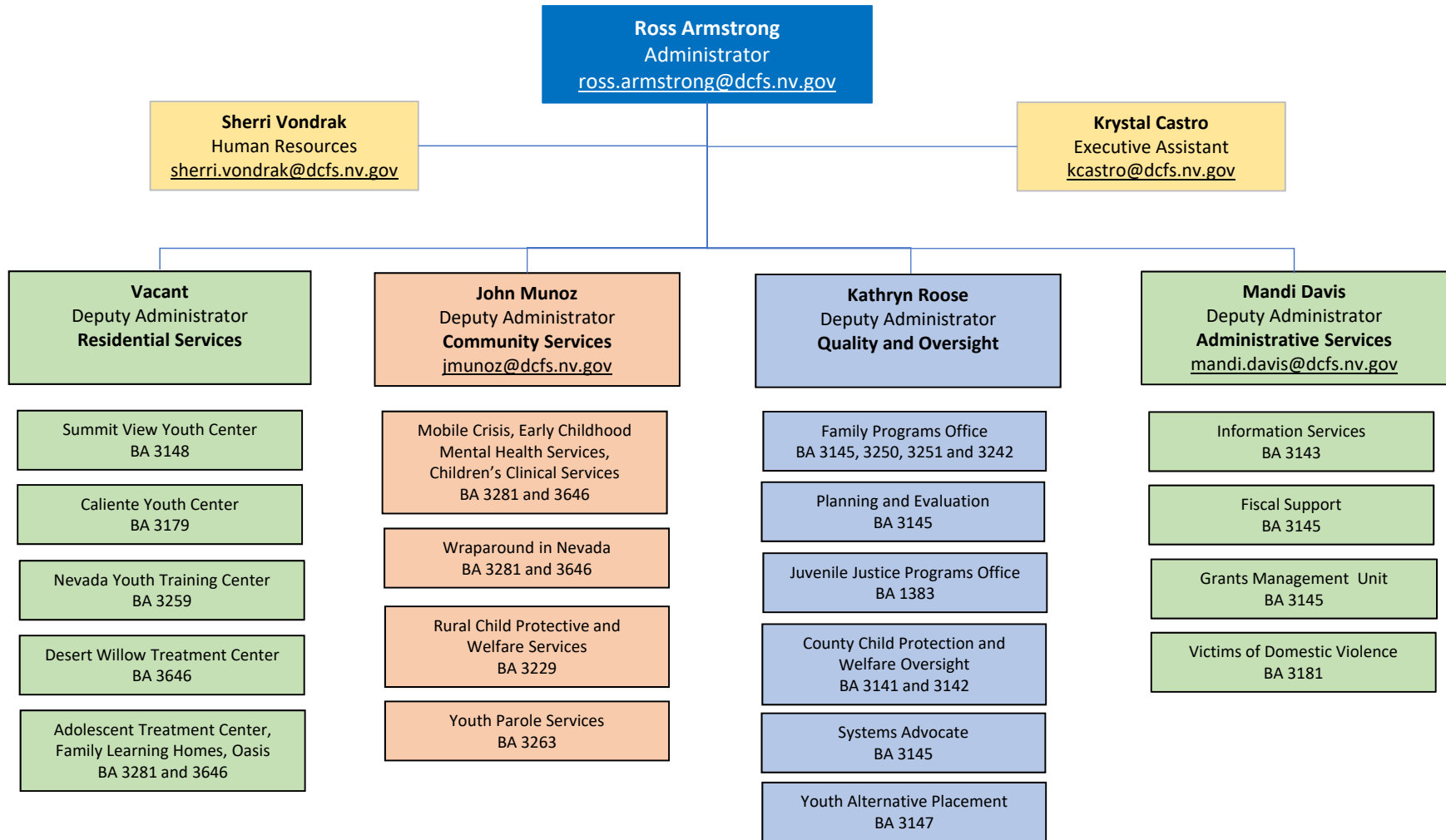
DCFS Vision and Mission

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



Accomplishments

- **Juvenile Justice Reform**
 - Facilitated the establishment of a statewide risk and needs assessment for juvenile justice youth by the Juvenile Justice Oversight Commission
 - Implemented a consistent data management system across juvenile justice agencies for better tracking of recidivism and other data analysis.
- **System of Care**
 - Ensured evidence and data-based decision making to improve child and family outcomes and to provide transparency at all levels.
 - Enhanced workforce development to provide ongoing training, technical assistance, and coaching to ensure providers are prepared to provide effective services and support.
- **Victim Services Collaborative**
 - Helped establish and lead the Nevada Victim Services Collaborative to partner with other victim service funding agencies.

Summary of Agency Operations

The Division of Child and Family Services (DCFS) is responsible for serving Nevada's most vulnerable children and families, including direct services, general system planning, and oversight. A non-exhaustive list of DCFS' program areas includes:

Community Services: DCFS provides services in all Nevada communities including rural child welfare services, youth parole services, early childhood services, outpatient therapy, wraparound case management, clinical and case management services, and mobile crisis response teams. Budgets include 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; 3263 Youth Parole Services; 3281 Northern Nevada Child and Adolescent Services (NNCAS); and 3646 Southern Nevada Child and Adolescent Services (SNCAS).

Residential Services: DCFS operates 7 residential service facilities including 4 mental health facilities and 3 juvenile justice facilities. Budgets include 3148 Summit View Youth Center (SVYC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); 3281 NNCAS – Adolescent Treatment Center and Family Learning Homes; and 3646 SNCAS – Desert Willow Treatment Center and Oasis.

Quality and Oversight: DCFS provides system planning and oversight for the Child Welfare, Juvenile Justice, and Children's Mental Health Systems. Budgets include 1383 Community Juvenile Justice programs; 3145 Children, Youth and Family Administration; 3147 Youth Alternative Placement; 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; and 3251 Child Death Reviews.

Administrative Services: DCFS administrative services includes information systems, fiscal, and other support, including the DCFS Grants Management Unit. Budgets include 3143 Information Services; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.

Agency Updates

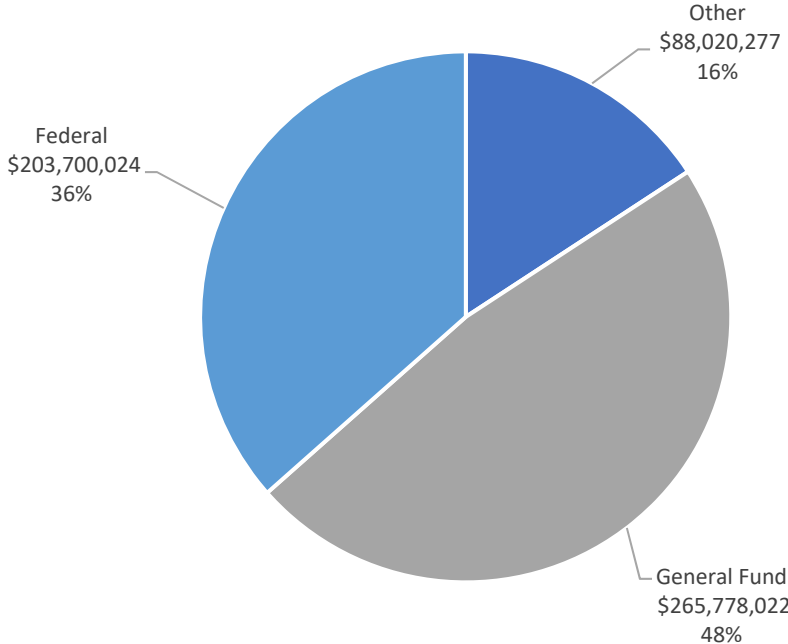
- **Specialized Foster Care**
 - The Division and a workgroup crafted a proposed State Plan Amendment to Medicaid. The proposal was not successful.
 - Contracted with an expert firm to assist with the development of a 1915(c) Home and Community Based Services Medicaid waiver application for health services related to specialized foster care youth needs.
- **Desert Willow Treatment Center**
 - Evaluated the logistics of partnering with a community health provider to utilize the available space in the facility.
 - Determination made to suspend the project and re-evaluate use of the facility.

Major Initiatives

- A total of 96 new positions across the three Juvenile Justice facilities to comply with Prison Rape Elimination Act (PREA) staffing ratios.
- Conversion of 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.
- Technology Investment Notification proposal to enhance the Child Welfare UNITY system to support secure bi-directional data exchanges with other external systems to comply with federal Comprehensive Child Welfare Information System (CCWIS) project requirements.

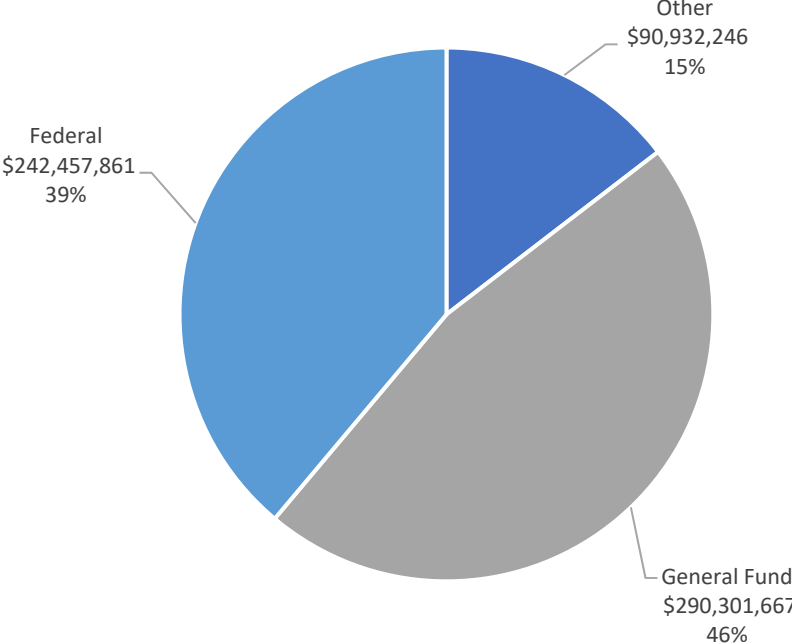
DCFS Budgeted Funding Sources 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



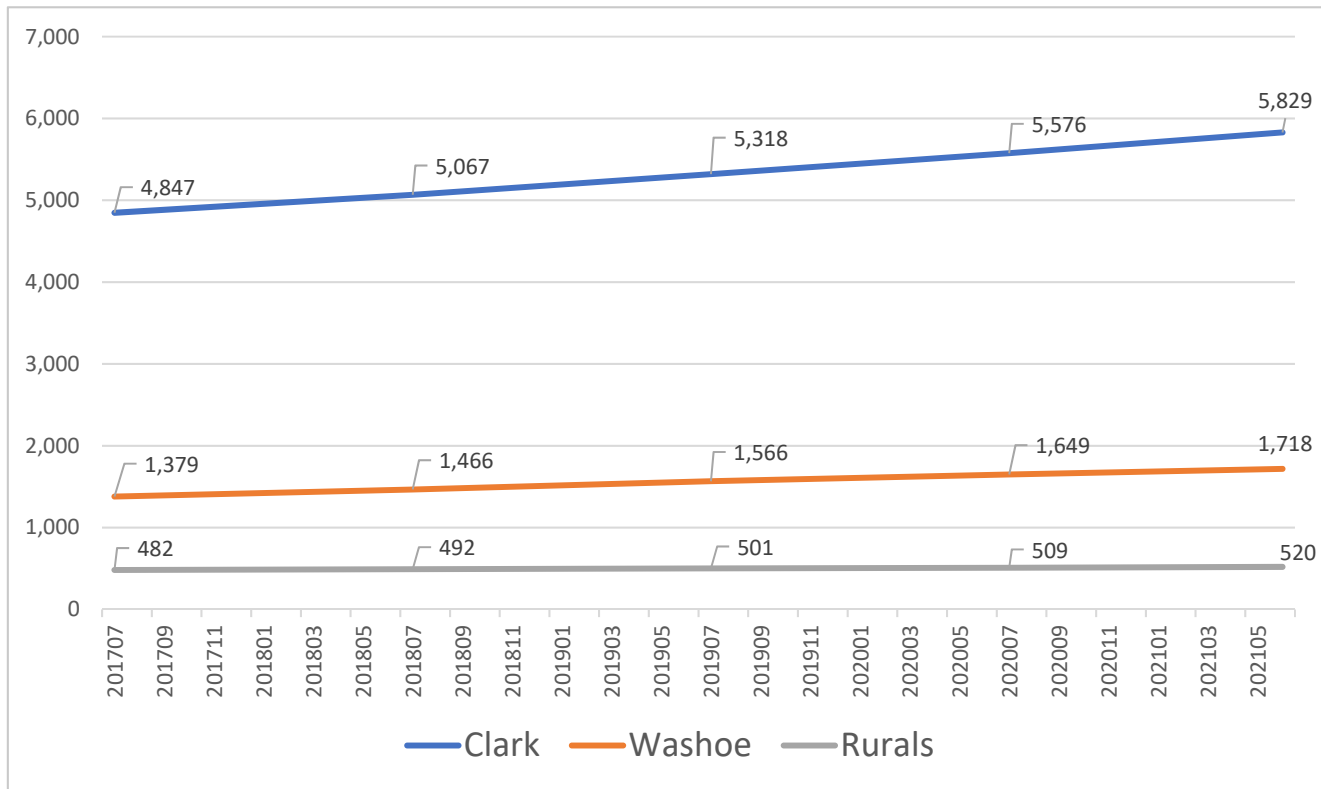
\$557,498,323

Governor Recommends 2020-2021 Biennium

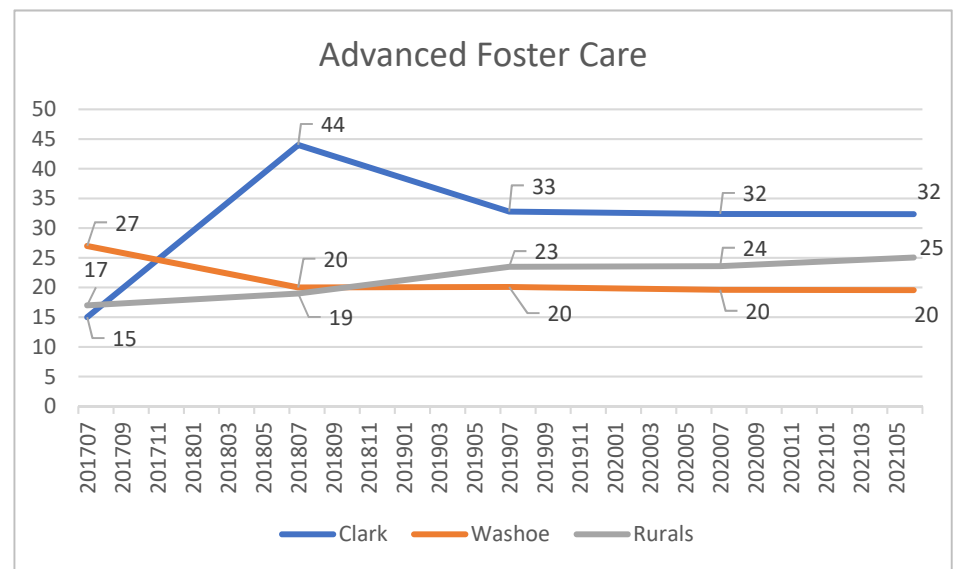
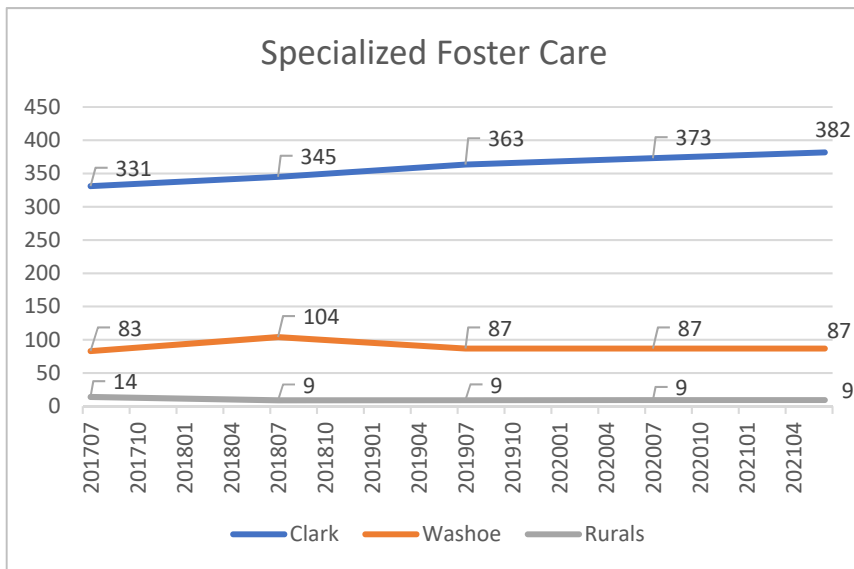
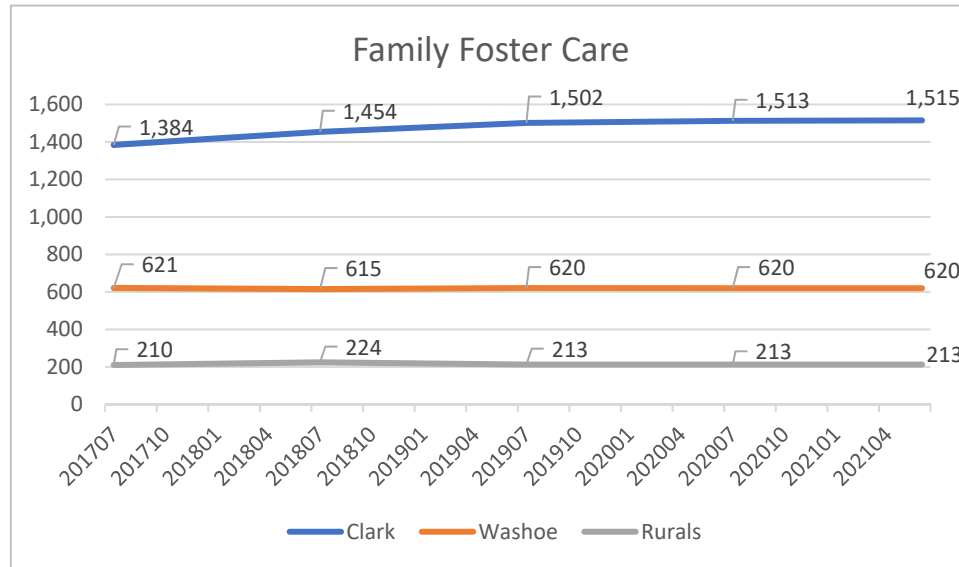


\$623,691,774

Adoption Subsidy Caseloads



Foster Care Caseloads



Children's Mental Health Facility Populations

Facility Name	FY 2018	FY 2019*
Oasis On Campus Homes	16	14
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	54

*Through November 2018

Juvenile Justice Facility Populations

Facility Name	Average FY 2018	Average FY 2019*
Caliente Youth Center – Females	43	46
Caliente Youth Center – Males	76	64
Nevada Youth Training Center – Males	46	59
Summit View Youth Center – Males	34	41
Total Average Facility Population	199	210

*Through November 2018

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 Children, Youth and Family	4,635,608	3,364,861	462,052	8,462,521	4,645,530	3,381,949	460,923	8,488,402
3145	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>

Summary of Major Enhancements

Child Welfare

- Technology Investment Notification proposal to enhance the Child Welfare UNITY system to support secure bi-directional data exchanges.
- Addition of 5 FTEs to meet federal Program Improvement Plan requirements.
- Addition of 5 FTEs to meet federal Commercial Sexual Exploitation of Children (CSEC) and Comprehensive Addiction Recovery Act (CARA) requirements.
- Addition of 5 FTEs to conduct licensing activities to approve relative and non-relative family foster homes.
- Increase in funding to support child care and respite services in order to provide temporary relief for families caring for foster children.

Juvenile Justice

- Addition of 96 FTEs across the three Juvenile Justice facilities to comply with Prison Rape Elimination Act (PREA) staffing ratios.
- Addition of 1 FTE for a new Criminal Investigator to conduct PREA investigations in the three Juvenile Justice facilities.

Children's Mental Health

- Conversion of the division's behavioral health treatment centers to psychiatric residential treatment facilities in order to bill for Medicaid under a daily bundled rate for services.

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

Bill Draft Requests

BDR #	NRS	Description	Impact
19A4092104	432B.219	Under the Fostering Connections Act, Pub. L. 110-351 requires a title IV-E agency to spend any savings generated from implementing the revised adoption assistance eligibility criteria on child welfare services that may be provided under titles IV-B and IV-E (section 473(a)(8) of the Act).	Approval of this bill will allow for General Fund adoption savings to be reinvested back into child welfare services instead of reverting at fiscal year end. Impacts BA 3141, 3142 and 3229 Base decision unit.

Acronyms

• ACF	Administration for Children and Families	• JJ	Juvenile Justice
• AFC	Advanced Foster Care	• 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
• CMH	Children's Mental Health	• PEU	Program Evaluation Unit
• CPS	Child Protective Services	• PREA	Prison Rape Elimination Act
• CSG	Council of State Government	• SACWIS	Statewide Automated Child Welfare Information System
• CW	Child Welfare	• SED	Severe Emotional Disturbance
• CYC	Caliente Youth Center	• SFC	Specialized Foster Care
• DAFS	District Attorney Family Support	• SNCAS	Southern Nevada Child and Adolescent Services
• DCFS	Division of Child and Family Services	• SOC	System of Care Grant
• DWTC	Desert Willow Treatment Center	• SVYC	Summit View Youth Center
• EITS	Enterprise Information Technology Services	• TIN	Technology Investment Notification
• FMAP	Federal Medical Assistance Percentage	• UNITY	Unified Nevada Information Technology for Youth
• FPO	Family Programs Office	• VOCA	Victims of Crime Act
• ICJ	Interstate Compact for Juveniles	• WCHSA	Washoe County Human Services Agency
• ICPC	Interstate Compact on the Placement of Children	• WIN	Wrap-around in Nevada
• IS	Information Services	• YP	Youth Parole