Integration of State and Local Child Welfare Systems

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SUMMARY OF RECOMMENDATIONS

THE LEGISLATIVE COMMISSION'S SUBCOMMITTEE ON THE STUDY OF INTEGRATION OF STATE AND LOCAL CHILD WELFARE SYSTEMS

This summary presents the recommendations approved by the Legislative Commission's Subcommittee on the Study of the Integration of State and Local Child Welfare Systems (Assembly Concurrent Resolution No. 53, File No. 141, *Statutes of Nevada 1999*). The Subcommittee will submit these proposals to the 71st Session of the Nevada Legislature.

RECOMMENDATION NO. 1 – ***Draft legislation to implement the proposed model that transfers foster care and adoption services (as well as other related child welfare programs) to Clark and Washoe Counties.*** **(BDR 325)**

As adopted, the recommendation includes the following major components:

A. **Model for Integration:** Under the model entitled "Nevada's Integrated Child Welfare System: The Next Step," case management functions for foster care and adoptions, emergency shelter care, family foster care, and other related child welfare programs are transferred to counties with populations of more than 100,000 from Nevada's Division of Child and Family Services (DCFS), Nevada's Department of Human Resources.

B. **Responsibility for Licensure and Eligibility:** Under the adopted model for integration, transfer certain licensure and eligibility functions from DCFS to Clark and Washoe Counties.

C. **"One-Shot" Appropriations:** Include the cost of "one-shot" appropriations that are necessary to implement the adopted model in a separate bill draft.

D. **Effective Date of Legislation Necessary to Implement the Model:** September 1, 2002.

E. **Preamble Language:** Include a preamble in the legislation that sets forth the Subcommittee's intentions with regard to the model. The following concepts were discussed:

- The present bifurcated system does not meet the needs of the children it services;

- Individuals entering the child welfare system have the potential for overcoming significant disadvantages. The Subcommittee believes in an equal opportunity for all, and it is with that intent that the Subcommittee recommends changing the system;

- Criteria for caseload standards should be established either through regulation or funding formulas;

- Uniform rates for foster care reimbursement should be established;

- Future maintenance of state funding efforts;

- Fairness for employees during the transition must be a priority; and

- Guiding principles for the transfer of the child welfare function should also be established and monitored.

F. **Pilot Programs:** Indicate in the report that the Subcommittee originally included language in the bill draft to continue and expand pilot programs authorized in 1999 (Senate Bill 288, Chapter 508, *Statutes of Nevada*) to provide continuity of care for children who receive protective services. After the development of transition plans to implement Recommendation No. 1, the Subcommittee determined that the pilot programs would not be necessary to facilitate the implementation of the adopted model.

RECOMMENDATION NO. 2 - ***Recommend that the Legislature also consider improving the following components of the child welfare system to adequate levels, as outlined below, if sufficient funds are available:***

A. Lower the caseloads in Clark County for foster care and adoption case management under the proposed model to match the caseloads in Washoe County;

B. Increase access to mental health services. At its final meeting, the Subcommittee stated that its recommendation to the Legislature was to provide the increased access to mental health services as soon as feasible, and not to delay implementation based solely upon concerns for the cost; and

C. "Match-up" services provided in rural Nevada by DCFS.

RECOMMENDATION NO. 3 – ***Include a statement in the report recognizing that the Subcommittee's support is subject to the Subcommittee's future determination that: (1) the additional cost required to end the current bifurcation of the child welfare system is reasonable; and that (2) non-State funding sources are available to ensure that the cost is not prohibitive and that the recommendations can be reasonably implemented.***

RECOMMENDATION NO. 4 – ***Establish a general timeline for finalizing the cost estimates of the proposed model and presenting the additional information to the A.C.R. 53 Subcommittee in August 2000.***

RECOMMENDATION NO. 5 – ***Draft legislation to create a statutory legislative subcommittee on children, youth, and families that will sunset in four years.*** **(Included in BDR 325)**

As proposed, the statutory legislative subcommittee will be authorized generally to review issues involving child welfare in Nevada. Its operation will be similar to existing statutory interim committees examining issues such as health care, education, and public lands. In conjunction with the recommended model (Recommendation No. 1), additional responsibilities of the statutory subcommittee will include:

- Monitor the progress of the implementation of the proposed model;
- Receive reports from the multiagency consortium;
- Monitor the fiscal impact of the proposed model as it is implemented; and
- Study the needs of abused and neglected children to access necessary mental health programs.

ADDITIONAL RECOMMENDATION RELATING TO CHILD WELFARE AND PROTECTIVE SERVICES IN NEVADA

The following two recommendations relate generally to child welfare and protective services in Nevada:

RECOMMENDATION NO. 6 – ***Urge by resolution Nevada's Department of Human Resources to review the Foster Care Independence Act of 1999 and the feasibility of amending the State Medicaid Plan to create a new Medicaid Eligibility Group for youth who have "aged out" of foster care.*** **(BDR R-323)**

RECOMMENDATION NO. 7 – ***Draft legislation to expand the definition of a child under NRS 432.010 ("less than 18 years of age, or if in school, until graduation from high school") to permit a youth to stay in foster care until the age of 21 years under certain circumstances.*** **(BDR 38-324)**

REPORT TO THE 71ST SESSION OF THE NEVADA LEGISLATURE BY THE LEGISLATIVE COMMISSION'S SUBCOMMITTEE TO STUDY OF THE INTEGRATION OF STATE AND LOCAL CHILD WELFARE SYSTEMS

I. INTRODUCTION

Nevada's system of child welfare is unique: it is the only state in the country with a child welfare system that divides the responsibilities for the care of children between its two urban counties, which are responsible for child protective services, and the State, which is responsible for long-term care of children. The 1999 Legislature received testimony that under this system, which is often described as "bifurcated," a permanent plan for the care and treatment of an abused or neglected child may be delayed for six months or longer. Even if a permanent plan for a child is implemented, a child may still be harmed by the bifurcated system because when he or she is moved from the county system to the state system, the child may be transferred multiple times to new case managers, homes, and schools.

A. CREATION OF AN INTERIM STUDY

The 70th Session of the Nevada Legislature adopted Assembly Concurrent Resolution No. 53 (File No. 141, *Statutes of Nevada 1999*, page 4050), which directed the Legislative Commission to conduct an interim study of the current separation of child welfare functions between Nevada's urban counties (Clark and Washoe Counties) and the Division of Child and Family Services (DCFS) of Nevada's Department of Human Resources (DHR), and to determine the most appropriate manner in which to integrate the system. (Appendix A contains Assembly Concurrent Resolution No. 53.)

The Legislative Commission appointed the following ten legislators (five Senators and five Assembly members) to carry out the provisions of the resolution and report their findings to the 2001 Legislature:

Assemblywoman Barbara E. Buckley, Chairman
Senator Maggie A. Carlton
Senator Bob Coffin
Senator Jon C. Porter
Senator Raymond D. Rawson, Sr.
Senator Maurice E. Washington
Assemblyman Bernie Anderson
Assemblyman John C. Carpenter
Assemblyman Joseph E. Dini, Jr.
Assemblywoman Ellen M. Koivisto

Legislative Counsel Bureau (LCB) staff services for the study were provided by Allison Combs, Principal Research Analyst, Research Division; Larry L. Peri, Senior Program Analyst, Fiscal Analysis Division; Eileen G. O'Grady, Principal Deputy Legislative Counsel, Legal Division; and Kennedy, Research Secretary, Research Division. During the course of the study, Elana S. Martin, Senior Research Analyst, Research Division, and Nicolas C. Anthony, Senior Research Analyst, Research Division, also provided staff services.

B. OVERVIEW OF COMMITTEE PROCEEDINGS

The Subcommittee received extensive testimony regarding the history of Nevada's child welfare system and its current operation from an expert at the School of Social Work at the University of Nevada, Las Vegas (UNLV), and from representatives of the State's DCFS and the child welfare agencies in Clark and Washoe Counties. Local judges, youth within the system, and foster families provided additional testimony. The Subcommittee also received testimony regarding systems in other states from national experts, including the Child Welfare Policy and Practice Group, the National Child Welfare Leadership Center (NCWLC), and the Child Welfare League of America (CWLA).

The Subcommittee held seven meetings, including a work session, during the course of the study. All of the meetings were held in Las Vegas with simultaneous videoconferencing between meeting rooms at the Grant Sawyer State Office Building in Las Vegas, and the Legislative Building in Carson City. At its fifth meeting in June 2000, the Subcommittee held a work session and adopted seven recommendations, including three bill draft requests, for the consideration of the 2001 Legislature. During two subsequent meetings, these recommendations were further refined based upon a review of financial and policy information that was requested during the work session.

The Subcommittee adopted recommendations to eliminate the present bifurcated system by transferring certain child welfare functions from the State to Clark and Washoe Counties. No transfer of responsibilities is recommended in Nevada's other counties. The model for ending this bifurcation is entitled "Nevada's Integrated Child Welfare System: The Next Step." Under the model, case management functions for foster care and adoptions, emergency shelter care, family foster care, and other related child welfare programs are transferred from the DCFS to counties with populations of more than 100,000.

The information in this report is designed to provide a general overview of the complex issues and information considered by the Subcommittee in adopting each of its final recommendations. For more detailed information, please consult the minutes and exhibits from the meetings, which are available from the LCB's Research Library. The minutes (without exhibits) and a copy of this report are electronically available on the Legislature's Internet Web site at www.leg.state.nv.us.

C. ASSISTANCE OF "STAKEHOLDERS"

At the request of the Subcommittee, a group of "stakeholders" met frequently during the course of the study to identify and examine in greater detail the administrative, financial, policy, and procedural issues that must be addressed if the system were to be integrated. The group included multiple representatives of the DCFS, Clark County, Washoe County, state and county workers, and foster parents. The representatives included directors of agencies, financial experts, county commissioners, and staff experienced in the child welfare policies and practices of their respective agencies. Through the diligent and extensive work of the stakeholders, a more thorough analysis of the financial and policy issues involving integration, including the personnel issues, was possible.

II. HISTORY OF NEVADA'S CHILD WELFARE SYSTEM

The Subcommittee's first meeting included testimony regarding the history of Nevada's child welfare system that led to the creation of the current bifurcated system.

A. CHILD WELFARE IN NEVADA PRIOR TO 1987

At the Subcommittee's first meeting, Dr. Thom Reilly, Ph.D., Professor, College of Urban Affairs, UNLV, provided testimony and documentation on the history of child welfare in Nevada. Dr. Reilly indicated that while Nevada's dedication to children's issues is commendable, from the early years of statehood, the jurisdictional responsibility has been unclear. His documentation is included in this report as Appendix B and is summarized below:

1. *Early Controversy on Care for Orphans and the History of State Homes for Children*

At the time Nevada became a state in **1864**, a private orphanage was established in Virginia City. Early controversy arose regarding the constitutionality of using state funds on such private institutions. At that time, Nevada's Constitution provided that the counties were responsible for the care of the poor. (Article 13, Section 3 was subsequently repealed in 1937.) In **1867**, a statutory basis for a state orphans' home was created, but the first state orphanage was not completed until **1871**. This structure burned down in **1899** and was replaced by a stone building in Carson City in **1902** (later known as the Northern Nevada Children's Home). Due to financial issues, the closure of the Northern Nevada Children's Home was announced in December 1991, and its operation ceased on February 10, 1992.

In **1967**, funding for the Southern Nevada Children's Home was approved. By late **1969**, an administrative building and several cottages were built. Additional money was allocated in **1971** to build more cottages. In 1993, the Governor recommended (and the Legislature approved) the leasing of the facility to a private contractor beginning in January 1994, and it ceased to be a state operated facility. The Southern Nevada Children's Home was leased to the Volunteers of America (VOA), which provided residential foster care and emergency shelter

care services to the children under the care of the DCFS. As a result of financial problems experienced in subsequent years, the VOA expressed a desire to dissolve its contractual relationship with the DCFS, and the Southern Nevada Children's Home closed in October 1997.

2. *Creation of a State Agency for Child Welfare*

In **1937**, a State Welfare Department was created under the Board of Relief, Work Planning, and Pension Control. One of the Department's two divisions was the Division of Child Welfare Services. The State Orphan's Home was put under the jurisdiction of the State Welfare Department in **1943**. During the **1940s and 1950s**, child welfare was primarily concerned with abandoned and neglected children. Investigation of abuse cases did not occur until the 1960s.

3. *1940s - First Agreement Delineating Role of a County in Providing Child Welfare Services and State Agency Reorganization*

In **1948**, a written agreement was approved between Washoe County and the State of Nevada's Division of Child Welfare Services to provide that the state retained sole responsibility for licensing foster homes, adoption services, and formulating and establishing standards for welfare services. Washoe County received all requests for child welfare services in the county.

In **1949**, the Board of Relief, Work Planning, and Pension Control was abolished and replaced with a revised Welfare Department that handled child welfare services.

4. *1960s - Growing Role of the Counties, State Agency Reorganization, and Federal Mandates*

In 1960, Nevada adopted the legislation directing the State Welfare Department to establish and administer a program of child welfare services (Chapter 432 of *Nevada Revised Statutes* [NRS]), and empowered the Department to begin providing maintenance and special services.

The legislation directed counties who chose to participate in public welfare services to pay for one-third of the non-federal share for the maintenance of children pursuant to the statute (except for children awaiting adopting placement or handicapped children where the State assumed full responsibility). In **1961,** Washoe County entered into an agreement with the State to pay its non-federal share. Also in that year, an agreement between the Director of the Welfare Department and the juvenile court judge in Clark County was established under which the juvenile court in Clark County would assume responsibility for "dependent care functions," which included abuse and neglect investigations. The following year (**1962**), Clark County built Child Haven to house children placed by the courts.

Creation of the Department of Health and Welfare

In **1963**, the State reorganized health and welfare activities and established the Department of Health and Welfare. Child Welfare Services was placed under a broader program of social services and remained within the Welfare Division.

Federal Mandates to Investigate Abuse and Controversy over State and County Roles

In **1965**, Congress passed legislation requiring all states to develop policies and procedures on the investigation of child abuse. Nevada enacted legislation stating that the Welfare Division must investigate all abuse reports referred by law enforcement (Assembly Bill 470, Chapter 258, *Statutes of Nevada 1965*). Welfare officials interpreted this statute to mean that only the State, and not the county, was required to investigate abuse. In response to attempts to return responsibility of abuse investigations to the state, Washoe County refused. In **1966**, Clark County returned responsibility for investigation of abuse cases to the State's Welfare Division, but retained the responsibility for investigations of neglect cases.

5. *1970s - Further Division of Responsibilities Between the State and Clark and Washoe Counties*

In **1973**, the Nevada Legislature passed a law allowing initial reports of child abuse and neglect to be made directly to the Welfare Division, any law enforcement agency, or any county agency authorized by the juvenile court. Prior to this time, reports had to go through a law enforcement agency before a referral could be made to the Welfare Division.

Agencies authorized by the local juvenile courts to receive and investigate reports of abuse and neglect included juvenile probation offices (the use of juvenile probation offices for this function ceased in 1988). Generally, in rural Nevada, the Welfare Division continued to investigate child abuse and neglect cases. However, in some counties, the juvenile probation office began to investigate neglect complaints for all families receiving Aid to Dependent Children (ADC) payments, and developed various types of agreements with the Welfare Division. Some counties did not participate at all, and investigations were the responsibility of the Welfare Division or local law enforcement.

Creation of a "Trifurcated" System in Clark County

In **1973**, an agreement was reached between the State's Welfare Division and Clark County to clarify responsibilities for neglect cases that created a "trifurcated" system. Under the agreement, the State investigated neglect complaints for all *current* families receiving ADC payments and the Clark County Juvenile Court Services investigated all cases involving families that may *potentially* receive ADC payments. Once an ADC child was removed from his home and placed in a Juvenile Court Services' facility and a petition was filed, Juvenile Court Services had primary responsibility for providing and coordinating services to the child

and his family. If a child were to be placed in long-term foster care, the case was to be transferred back to the Welfare Division.

In **1977,** Clark County Juvenile Court Services and the State's Welfare Division entered into a Purchase of Service Agreement allowing for payment for the care of children placed in Child Haven. Subsequent agreements transferred money from the State to the county for child protective service investigations.

6. *1980s - Changes in Washoe County and Larger Role for State's Welfare Division*

In **1983**, Washoe County and the State Welfare Division entered into a more structured arrangement that was delineated with a Purchase of Service Agreement under which the county would provide child protective services. In **1986**, voters in Washoe County approved a 4-cent tax override for children's services, which established a stable funding source

In **1985**, Nevada enacted legislation commonly referred to as the Children's Code or the Child Protection Act (Assembly Bill 199, Chapter 455, *Statutes of Nevada 1985*), which was codified under Chapter 432B of NRS. The legislation includes requirements that the Welfare Division administer federal funds, plan and coordinate protective services, provide directly or arrange for other governmental organizations to provide for protective services, coordinate its activities with the courts and law enforcement, involve communities, and evaluate protective services and reasonable efforts plans throughout the State.

B. THE CREATION TO TODAY'S BIFURCATED SYSTEM: 1987 TO 2000

The A.C.R. 53 Subcommittee also requested historical information from Mark Stevens, Assembly Fiscal Analyst, Fiscal Analysis Division, LCB, regarding legislative actions in 1987 that created the current bifurcated structure. A copy of Mr. Stevens's memo is included in Appendix B. As reflected by the historical overview above, prior to 1987, child protective services were different throughout the State:

- In **Clark County**, the State was responsible for the investigation of complaints involving child abuse, and the county was responsible for child neglect cases. This structure resulted in confusion within the community concerning where a complaint should be made. Approximately 20 percent of the all child protective cases involved both abuse and neglect, which caused difficulties between the agencies as to which problem would take precedence. Cases were transferred between the two agencies resulting in an unproductive expenditure of staff resources. Clark County received a subsidy from the State for providing services related to child neglect.

- In **Washoe County**, child abuse and neglect investigations were a county responsibility and the county funded child protective services.

- In **rural Nevada**, individual counties or judicial districts (which include more than one county) were responsible for child protective services. Each county or judicial district received a subsidy from the state for providing these services.

1. *1987 Legislation: State/County "Swap" of Mental Health and Child Protective Services*

In 1987, the Director of the DHR presented a proposal to the Legislature to exchange service delivery responsibilities for mental health and child protective services between the State and the counties. At that time, the provision of mental health services was also bifurcated with the counties responsible for the cost of providing psychiatric hospital services to mentally ill individuals until a court committed the person to the State for ongoing hospitalization. In Clark County, initial hospitalization was provided in a psychiatric unit at the University Medical Center where a patient would spend two to nine days before transferring to the State's responsibility. In northern Nevada, the State provided services at the Mental Health Institute and billed Washoe County and the rural counties for that service. (See memo in Appendix B for additional information.)

In response to the divergent systems, the 1987 Legislature passed two bills that were effective on September 1, 1988:

- **Mental Health Services - Assembly Bill 853 (Chapter 602 of *Nevada Revised Statutes 1987*)** repealed the provision requiring the county to pay the cost of hospitalization of an indigent mentally ill person prior to court commitment and transferring the cost of providing these mental health services from the county to the state.

- **Child Protective Services - Assembly Bill 861 (Chapter 597 of *Nevada Revised Statutes 1987*)** transferred responsibility for providing and funding protective services for child abuse and neglect in counties with populations over 100,000 (Clark and Washoe Counties). In the rural counties, child protective services shifted to the State.

According to testimony from state and local representatives during the 1987 Session, the "swap" was to be cost neutral, and no discussion occurred after the 1987 Legislature indicating that the state or counties were unfairly burdened financially. (See Appendix B for additional information.)

2. *Development of Current System: September 1988 to February 1999*

In 1990, the State Welfare Division, Clark County Juvenile Court, and Washoe County Social Services entered into a cooperative agreement defining how the transfer of cases was to proceed. Generally, cases were not to transfer from the county to the state before 90 days, even if it was immediately determined that a child would require long-term care.

In 1991, the Legislature created the Division of Child and Family Services (DCFS) within the DHR, thus combining child welfare services, the Children's Resource Bureau (Centralized Intake), child and adolescent mental health services, early childhood services, juvenile parole services, the Training Centers, and the Children's Homes. In 1997, the structure of the DCFS was reorganized with three Regional Deputy Administrators (Northern, Southern, and Rural) supervising all programs within region. As noted by Dr. Reilly, the new structure was designed to allow for "a more integrated service delivery system."

Other actions during this time affecting child welfare in Nevada included the closure of both Children's Homes (1992 and 1997), the creation of family courts (1993/1994), the approval of a one-half cent property tax for child protective services in Washoe County (1997), and the passage of legislation in Nevada to comply with the Federal Adoption and Safe Families Act (1999).

For additional information, please see the historical overview provided by Dr. Reilly (Appendix B).

III. OVERVIEW OF NEVADA'S CHILD WELFARE SYSTEM

As reflected in the preceding historical summary, the system for providing child welfare services in Nevada is complex and unique. The following information is a general overview of the responsibilities of the entities providing these services, as presented in material submitted to the Subcommittee during the course of the study:

A. NEVADA'S DIVISION OF CHILD AND FAMILY SERVICES

Located within the DHR, the DCFS provides extensive services to Nevada's children, youth, and families. Its threefold mission is (1) protection and permanency for children; (2) preservation of families; and (3) the unifying of communities. Following is an abbreviated summary of services provided by DCFS. For a more thorough overview of the operation of this agency, please consult Exhibit C from the October 28, 1999, Subcommittee meeting, which is available through the Research Division of the LCB.

1. *Child Protective Services (All Counties Except Clark and Washoe)*

The DCFS receives, assesses, investigates, and initiates appropriate child protective activities for reports of physical abuse, sexual abuse, and neglect in 15 of the state's 17 counties. Child protective activities include developing case plans to alleviate risk to referred children and providing temporary shelter care in foster homes and other settings. The DCFS is also assigned the responsibilities for oversight and setting standards for child protective services statewide.

2. *Foster Care/Substitute Care Case Management (Statewide)*

The DCFS provides temporary out-of-home care for children in need of protection. When reunification is not possible, the DCFS seeks alternative permanency options that best suit the needs of the child. Substitute care involves temporary out-of-home care for children found by a court to be in need of protection. In Clark and Washoe Counties, cases generally are transferred to the DCFS at the time of the dispositional hearing when a child is determined to be in need of protection. However, cases may be transferred earlier or later, depending upon the circumstances. In addition, in certain circumstances, children may be placed in out-of-home care situations without a court order through a voluntary agreement.

Services include emergency shelter care, foster family care (including placement with relatives), group home care, therapeutic foster care, respite care, residential treatment care both in- and out-of-state, and independent living services. These services may be provided through contract community placement.

3. *Adoption (Statewide)*

The DCFS provides administrative support for adoption services, including ensuring compliance with interstate compacts. Licensed social workers are assigned to evaluate prospective adoptive families and to coordinate the counseling and legal activities that accomplish the adoption process.

4. *Foster Parent and Special Needs Adoption Training and Recruitment (Statewide)*

The DCFS provides recruitment and training services to identify prospective foster and adoptive parents to care for Nevada's children in need of out-of-home placement. Staff provides these services in Northern and Southern regions, and the DCFS contracts with a provider for similar activities in rural Nevada.

5. *Foster Care Licensing (Statewide)*

The DCFS is responsible for conducting initial investigations, approving qualified applicants for foster care licensure, and renewing licenses.

6. *Family Support Services (Statewide)*

Family Support Services include community-based family support and family preservation programs, time-limited family reunification services, and adoption promotion and support activities. Some of these services are provided by sub-grantees.

7. *Intensive Family Services (Statewide)*

Services included the following:

- The *Family Preservation Service Program* - Intensive home-based treatment services for children at risk of out-of-home placement due to abuse and neglect. Secondary services include reunification of children in foster care and adoption preservation;

- *Clinical Resource Services* - Clinical consultation and intensive clinical case management to children in DCFS custody with severe emotional/behavioral problems and to their family or caretakers. The Division provides services in the Northern and Southern Regions. In rural Nevada, case management is provided through Rural Mental Health Clinics; and

- *Children's Resources Bureau* - Home-based specialized clinical assessments and clinical consultations to children entering or in DCFS custody and their families, as well as to youth in juvenile probation services for sex offenses. The bureau also assists in assessing the potential for parent-child reunification.

8. *Child Care Licensing (Statewide)*

The Bureau of Services for Child Care is responsible for licensing, monitoring, and providing technical assistance to facilities caring for five or more children that are not licensed by local entities to reduce the risk of harm to children in care outside of their own homes

9. *Youth Corrections (Statewide)*

The DCFS is responsible for the administration of the Nevada Youth Training Center (males) in Elko and the Caliente Youth Center (co-ed), which provide residential and correctional care for youth who are adjudicated delinquent. The Division's Youth Parole Bureau provides aftercare services to youth released from the Nevada Youth Training Center at Elko, the Caliente Youth Center in Caliente, and youth committed to the Division's custody at the China Spring Youth Camp in Minden. The DCFS also oversees the operation of the Summit View Youth Correctional Center for serious and chronic juvenile male offenders. The Center, which is operated by a private contractor, opened in the summer of 2000.

10. *Mental Health Services*

Chapter 433B of the NRS requires the state to provide certain mental health services to persons less than 18 years of age or, if in school, until graduation from high school. In accordance with this law, the DCFS provides a range of mental health services to both severely emotionally disturbed and behaviorally disordered children, adolescents, and their families through Southern Nevada Child and Adolescent Services and Northern Nevada Child and Adolescent Services.

B. CHILD PROTECTIVE SERVICES IN CLARK AND WASHOE COUNTIES

Nevada Revised Statutes 432B.325 requires that "Each county whose population is 100,000 or more shall provide protective services for children in that county and pay the cost of those services." The services must be provided in accordance with standards the DCFS is mandated by statute to adopt. (In Nevada's other counties, DCFS provides these services.)

Pursuant to this statute that was passed in 1987 and effective in 1988, Clark and Washoe Counties are responsible for child protective services, which include conducting an investigation when a case of child abuse or neglect is reported and offering short-term family support services, as well as temporary out-of-home placements. The two counties may also provide case management services in substantiated cases for up to six months and sometimes significantly longer. A child is transferred to the custody of the DCFS when it is determined that he or she will need a long-term, out-of-home placement.

1. *Clark County Department of Family and Youth Services*

In Clark County, the Department of Family and Youth Services (DFYS) provides child protection and juvenile justice services. The Department oversees five major programs: Juvenile Probation, Detention, Spring Mountain Youth Camp, Child Haven, and Child Protective Services. The DFYS receives the initial receipt of a report of abuse or neglect, assesses and investigates the report, and provides ongoing services to families that have been identified as presenting a risk of abuse or neglect to their children but who do not warrant out-of-home placement. If a child is determined to need to be removed from his or her home, the county places the child in protective custody. Child Haven is the primary protective custody placement used by the county.

Within three days of a child being placed in protective custody, a court hearing must be held (pursuant to subsection 1 of NRS 432B.470). Based on the disposition of this hearing, a child may remain in the custody of the parents with or without CPS supervision and any conditions prescribed by the court. Alternatively, the court may place the child in the temporary care of a relative that the court finds suitable, with, or without CPS supervision, and any conditions prescribed by the court.

If a child is going to require a long-term out-of-home placement (longer than 90 days), the child should be transferred to DCFS. But often this transfer does not take place within this 90-day period. Eventually, however, a child who requires a long-term foster care or adoption placement will be transferred to DCFS.

For additional information on the operation of the DFYS, please consult Exhibit F from the minutes of the October 28, 1999, meeting of the Subcommittee.

2. *Washoe County Department of Social Services*

In northern Nevada, the Washoe County Department of Social Services has three divisions: Adult Services, Children's Services, and Administration, which provides support to program staff. Its Children's Services Division provides child protective services. The agency also administers the General Assistance and Health Care Assistance programs for the County.

As in Clark County, the Washoe County Department of Social Services is responsible for ensuring the safety of children in the community who are reported as being abused or neglected and protecting children from further harm. When it is necessary to remove a child from his or her home to protect the child from further harm, child protective services must initiate plans to ensure the child has a safe and permanent placement as soon as possible. The CPS staff makes reasonable efforts to place the child with an appropriate family member before the child is placed in a nonrelative foster home.

The CPS is also required to coordinate and/or provide services to parents to address risk factors that resulted in abuse or neglect of their child. Services are focused on reducing or eliminating the risk factors that resulted in the abuse of the child and the need for CPS intervention. If a child is believed to be in immediate need of protection, the CPS worker will place the child in protective custody and arrange an out-of-home placement. Department policy is that children can remain in placement at Kids Kottages (county-owned emergency shelters for abused and neglected children) until a petition for temporary custody is filed. Once it is determined that the child will require out-of-home placement for a longer period, placement into a family foster home is arranged.

Washoe County contracts with individual family foster homes to provide emergency care in their private homes. All homes are licensed by the state. In addition, Washoe County has contracts with several therapeutic foster homes and group homes.

Appropriations for the CPS budget come from a dedicated property tax for children's services that the voters passed in 1986 and from the County General Fund. In addition, the Department has agreements with several state agencies to access various federal funds. Specifically, the Department has agreements with: (1) Nevada's Welfare Division to access federal funds through the Temporary Assistance to Needy Families program; (2) Nevada's Division of Health Care Financing and Policy to access federal Medicaid funds to reimburse CPS for local dollars spent on managing the cases of certain eligible families; and (3) the DCFS to access federal Title IV-E funds to reimburse CPS for local dollars spent on shelter care and foster care of certain eligible children who have been abused or neglected.

For additional information on the operation in Washoe County, please consult Exhibit G from the minutes of the October 28, 1999, meeting of the Subcommittee.

C. REQUIREMENTS OF THE 1997 ADOPTION AND SAFE FAMILIES ACT

In 1997, Congress passed the Adoption and Safe Families Act (ASFA) requiring states to enact extensive changes in their child welfare laws (Public Law 105-89). To bring the State into compliance with both ASFA and the Child Abuse and Prevention Act of 1996 (Public Law 104-235), the Nevada Legislature passed Assembly Bill 158 (Chapter 435, *Statutes of Nevada 1999*) in 1999. The legislation revises the statutes concerning the procedures for the protection and placement of children and includes the following provisions:

- The court must hold a hearing concerning the permanent placement of a child not later than 12 months after the initial removal of a child from his home;

- A child protective service agency must make reasonable efforts to preserve and unify the child's family to prevent or eliminate the need for removing the child from his home and to make it possible for his safe return. Reasonable efforts are not required if the court makes certain findings relating to the child's safety or abandonment;

- If a child has lived outside of his home for 14 of any 20 months, a presumption is created that it is the child's best interest to terminate parental rights; and

- Preference must be given for the placement of a child with his siblings.

Nevada's ability to meet the deadlines imposed by ASFA and A.B. 158 under its present bifurcated system that transfers a child's case from the county to the State was discussed as an important consideration during the course of the study. Under this system, a permanent plan for the care and treatment of an abused or neglected child may be delayed for six months or longer. According to testimony during the study, the average length of stay in Washoe County before transfer to the State's custody is 117 days. In Clark County, the time is approximately 60 days.

D. COURT PROCEDURES

Chapter 432B of NRS ("Protection of Children from Abuse and Neglect") sets forth the court procedures involved when a child is removed from the home. These procedures include protective custody hearings (NRS 432B.470 and 432B.480), petitions from the protective service agencies alleging a child is in need of protection (NRS 432B.490 and 432B.510), appointment of guardian ad litems (NRS 432B.500), adjudicatory hearings on the need of protection for the child and disposition (NRS 432B.530), the court's determination of custody of a child (NRS 432B.550), semi-annual review by the court (NRS 432B.580), and permanency hearings (NRS 432B.590).

As noted previously, the processes may vary between the agencies responsible for child protective services (within the statutory requirements). For additional detail from the counties'

presentations regarding their respective operations, please consult Exhibits F and G from the minutes of the October 28, 1999, meeting of the Subcommittee.

IV. SUBCOMMITTEE'S EXAMINATION OF NEVADA'S CHILD WELFARE SYSTEM

After lengthy study and testimony from national, state, and local experts and staff in the field of child welfare, the A.C.R. 53 Subcommittee found that the most critical failings of Nevada's current system include an unacceptable number of transfers for children from homes and from case managers, higher than recommended caseload sizes, foster care payments in some jurisdictions that do not adequately reimburse foster families, and insufficient services for children with Severe Emotional Disturbance (SED).

A. NUMBER OF MOVES FOR CHILDREN

Because of the bifurcated system, abused and neglected children are assigned different case managers when their cases are transferred from the county to the State. Children under three years of age are moved to new homes an average of 3.5 times in six months. Older children are moved more frequently. These experiences can be detrimental for this extremely vulnerable population.

As noted in the Executive Summary of *A Place to Call Home: Adoption and Guardianship for Children in Foster Care*, published by the National Conference of State Legislatures in March 2000, the nation is experiencing a foster care crisis:

> Child welfare experts generally agree that prolonged stays in foster care and frequent moves from one foster care home to another are not conducive to a child's healthy development. Children who grow up in foster care often exhibit emotional and behavioral problems that contribute to expensive social problems such as school failure, teen pregnancy, homelessness, unemployment, criminal activity, incarceration, and welfare dependency.

Typically, a child who is transferred from Clark County or Washoe County to the State is assigned a different case manager, placed in a different foster home, and treated by a different therapist. Additional challenges may include changing schools and the delay or loss of medical information concerning the child due to the transfer. These moves can be very traumatic for children, especially abused and neglected children who need a sense of permanency.

B. CASELOAD SIZES

The caseload standard advocated by the CWLA for out-of-home (foster care) case management functions is 12 to 15 children per worker. Currently, none of the child welfare agencies at the

state or local level are able to meet this recommended standard. The average caseloads for supervision of children in substitute care for the agencies reviewed by the A.C.R. 53 Subcommittee are as follows:

- The DCFS: 1 worker to 34 children.
- Washoe County Department of Social Services: 1 worker to 28 children.
- Clark County DFYS: 1 worker to 34 children.

The caseload numbers above are averages and vary within each agency depending upon the category of services. Caseloads for investigations/intake, for example, are lower.

C. RATE OF FOSTER CARE REIMBURSEMENT

Based upon 1999 data from the United States Department of Agriculture, the average annual cost to raise a child who is two years of age is $752 a month, for a child nine years of age is $766, and for a child who is 16 years of age is $844. Many jurisdictions use these figures to evaluate and determine the adequacy of their foster care payments.

Foster care reimbursement rates vary widely in Nevada, as reflected in a preliminary report from CWLA (dated July 27, 2000) that reviews Nevada's child welfare operation in conjunction with the proposed new model:

1. *The DCFS:* For children 0 to 12 years of age, approximately $402.50 a month, per child. For children 13 years of age and older, $494.25 a month, per child. (These rates include personal incidentals and clothing. The daily rates are $12 per day for children 1 to 12 years of age and $14.40 per day for children 13 years of age and older.)

2. *Washoe County:* Rate of $44 per day, which is approximately $1,320 per month. This figure is based on the market rate for childcare services and promotes the retention of foster families.

3. *Clark County:* Shelter care is reimbursed at a rate of $29 per day or approximately $870 per month plus $5 per day for special needs and $5 per day for providing all transportation services.

A copy of CWLA's preliminary report is available as part of Exhibit A from the Subcommittee's August 9, 2000, meeting. Exhibits and minutes of the meetings are available through the Research Library of the LCB.

D. MEETING THE NEEDS OF CHILDREN WITH SEVERE EMOTIONAL DISTURBANCE

In January 2001, the United States Office of the Surgeon General released a *National Action Agenda for Children's Mental Health*, which notes:

> The nation is facing a public crisis in mental health for infants, children and adolescents. Many children have mental health problems that interfere with normal development and functioning. In the United States, one in ten children and adolescents suffer from mental illness severe enough to cause some level of impairment. Yet, in any given year, it is estimated that about one in five children receive mental health services.

The document, which is a summary of a conference recently held on the issue, further reports that children in foster care represent an "extremely high risk population." According to information provided during the course of the study by Dr. Christa Peterson, Deputy Administrator for the DCFS, a multi-state study on the prevalence of SED suggests that 37 percent of all children in the child welfare system have SED.

A local survey performed by the DCFS Neighborhood Care Center Project indicated that a similar number in Nevada have SED: about 31 percent of the Nevada population under the age of 18 are or probably are SED. It is estimated that 30 percent of this 31 percent with SED or probable SED (from the local survey) are not receiving services. Based upon these percentages and the approximate number of children in foster care in June 2000, the following is a breakdown (provided by Dr. Peterson) on the estimates regarding cases of SED and the number not receiving services:

- Statewide foster care population — 2,945 cases
- Estimated 37 percent (national figure) with SED — 1,089 cases
- Estimated 30 percent unserved — 327 cases

According to estimates submitted by Dr. Peterson on behalf of the DCFS to the Subcommittee, the total projected cost to serve 327 children is approximately $6 million per year, with an estimated cost per child of approximately $18,600. The documentation notes approximately 40 percent of these costs are reimbursable through federal Medicaid dollars.

V. FINAL RECOMMENDATIONS TO INTEGRATE AND IMPROVE NEVADA'S CHILD WELFARE SYSTEM

At its work session on June 15, 2000, the Subcommittee approved a series of recommendations to address the problems identified during the course of the study and to meet the mandate of A.C.R. 53, which directed the Subcommittee to conduct a comprehensive evaluation of "the appropriate manner in which to integrate the current state and local child welfare systems." These recommendations were further refined at the Subcommittee's final meeting on November 28, 2000.

A. RECOMMENDATION NO. 1 – INTEGRATE NEVADA'S CHILD WELFARE SYSTEM

As its primary recommendation, the Subcommittee voted unanimously to draft a bill to integrate Nevada's child welfare system by transferring certain responsibilities from the DCFS to Clark and Washoe Counties by September 1, 2002. The purpose of this transfer is to streamline the services and eliminate the fragmentation that has contributed to the multiple placements and changes in case management currently experienced by children in the child welfare system. (**BDR 325)**

The recommendation is based on a model submitted by Dr. Reilly entitled, "Nevada's Integrated Child Welfare System: The Next Step," which is included as Appendix C. As adopted and modified by the Subcommittee at its final meeting, the recommendation includes the following major components:

1. *Integrate the System: Transfer of Case Management Responsibilities to Clark and Washoe Counties:*

Under the recommended model, no changes are proposed for the administration of child welfare services in counties whose populations are less than 100,000. In counties whose population is 100,000 or more (Clark and Washoe Counties), the model provides that the following components of the child welfare system transfer from the DCFS to the counties:

a. Foster Care, Emergency Care, and Adoptions

This transfer will create a local system in which all child welfare services (including child protective services) are administered by a single agency. Clark and Washoe Counties retain their existing responsibility for child protective services, including investigating reports of child abuse and neglect.

b. Centralized Intake services (Children's Resource Bureau)

This transfer will provide streamlined, early, and direct access to these assessment services.

c. Family Preservation Services

This transfer would ensure ready access to services for families who need intensive services to prevent the unnecessary removal of children from their homes.

d. Foster and Group Home Licensing and Child Welfare Eligibility

Based upon further review of the proposed model after the Subcommittee's work session, the CWLA and the two counties recommended the additional transfer of certain licensure and eligibility functions from the DCFS to Clark and Washoe Counties.

Licensure – The recommendation authorizes Clark and Washoe Counties to perform family foster care licensing investigations and designates the two counties as the final authority to approve and issue licenses within their respective jurisdictions. Under the recommendation, the DCFS is responsible for promulgating regulations governing foster care licensing. No changes regarding these responsibilities are proposed in Nevada's other counties where the DCFS is responsible for licensing foster care homes.

Eligibility – The recommendation proposes to transfer the responsibility for determining eligibility for federal funds under Title IV-E of the Social Security Act to Clark and Washoe Counties. The responsibility for oversight and for program regulations remains with the DCFS. As noted in the recommendation, DCFS is required by the Federal Government to be the single State agency responsible for maintaining current regulations governing the administration for the Title IV-E program. As proposed under the recommendation, the State will be required to provide accurate instructions or interpretations of federal regulations to the two counties and will, if required, represent the county's interests in any dispute with the Federal Government over program guidelines.

The Subcommittee noted the importance of ensuring that the liability of both the State and the counties are adequately protected under the proposed transfer of licensure and eligibility functions such that neither is left unprotected or open to liability due to the unwarranted or unauthorized actions of the other.

(Appendix C includes a memo from Michael Capello, Director, Department of Social Services, Washoe County that provides additional detail on these recommendations.)

2. *Responsibilities of the State (Division of Child and Family Services):*

Under the recommended model, the State's role through the DCFS will include the following:

a. Regulatory Oversight

The responsibilities of the DCFS are expanded to include an enhanced regulatory oversight role for all child welfare programs statewide with the following:

- Regulations – The DCFS will be responsible for the revision and development of regulations (within new statutory guidelines) to unify systems and establish requirements for program activities, data collection and uniformity in agency practice, goals, and objectives.

- Monitoring - A monitoring role will also be required to ensure compliance and consistency with state laws, federal laws, and federal outcome measures.

- Administration of Federal and State Funds – Oversight of funds supporting foster care and adoption will be a necessary role of the State.

b. Rural Nevada

Child welfare services in Nevada's counties with a population of less than 100,000 will continue to be administered by the DCFS. These case management functions are currently not fragmented. During the course of the study, the Nevada Association of Counties expressed concerns of many of these counties regarding their present financial inability to provide child protective services and requested that the DCFS continue to provide these services.

c. Higher Levels of Care

The State will continue to administer all child and mental health programs (Early Childhood, Out-Patient Treatment, On-Campus Treatment Homes, Acute Residential, Clinical Case Management, and Long-Term Residential Services) and all purchased placement dollars for higher levels of care (Levels I through V) including therapeutic, group, residential, and institutional care.

The model requires that a "Local Multi-Agency Consortium for Child and Adolescent Mental Health Services" be developed in the three geographic regions (Clark County, Washoe County, and rural Nevada). This consortium will determine the prioritization and access to care for all populations requiring these services, including child welfare and juvenile justice. As proposed, the

DCFS will continue to have fiscal responsibility for these programs. A preliminary overview of the consortium is included in Appendix C.

3. Preamble Language:

Include a preamble in the legislation that sets forth the Subcommittee's intentions with regard to the model. The following concepts were discussed:

- The present bifurcated system does not meet the needs of the children it services;
- Individuals entering the child welfare system have the potential for overcoming significant disadvantages. The Subcommittee believes in an equal opportunity for all, and it is with that intent that the Subcommittee recommends changing the system;
- Criteria for caseload standards should be established either through regulation or funding formulas;
- Uniform rates, if feasible, for adequate foster care reimbursement should be established;
- Future maintenance of state funding efforts is recognized as an important issue;
- Fairness for employees during the transition must be a priority; and
- Guiding principles for the transfer of the child welfare function should also be established and monitored.

4. Pilot Programs:

Indicate in the report that the Subcommittee originally included language in the bill draft to continue and expand pilot programs authorized in 1999 (Senate Bill 288, Chapter 508, *Statutes of Nevada*) to provide continuity of care for children who receive protective services.

Existing Pilot Programs

During the interim following the 1999 Session, Washoe County and the DCFS entered into an agreement under the auspices of S.B. 288 to establish such a pilot program, known as the Integrated Permanency Planning Unit (IPPU). As required by S.B. 288, the DCFS contracted with an outside entity for an evaluation of the project, and the report of the evaluation was submitted to the LCB in November the 2000. According to the report's Executive Summary, the IPPU began taking cases in November 1999.

Although the time frame for evaluation was short and although staffing problems resulted in a cessation of accepting cases for a four-month period, the preliminary evaluation indicates that

the program accomplished what was expected. Allowing the DCFS and Washoe County to jointly provide assessment and services to children and families, providing for a single case management system and establishing a single rate of payment for foster care and shelter placement resulted in less duplication of efforts, more comprehensive and consistent services to children and families, and fewer moves for children. Copies of this report are available through the LCB.

Clark County also has a pilot program in Henderson to test integration of services through a community-based center. However, the program was not created under the criteria or authority of S.B. 288, and therefore no formal report is available through the LCB.

Subcommittee's Initial Recommendation

At its final meeting, the Subcommittee reviewed detailed transition plans for implementing the adopted model that were presented by Clark County, Washoe County, and the DCFS. At this time, the Subcommittee determined that the pilot programs would not facilitate the implementation of the model under the transition plans. As a result, the Subcommittee voted to remove the pilot programs from the bill draft, but to indicate in its report that the pilot programs may be reconsidered depending upon decisions made by the Legislature and the Governor's Office during the 2001 Session.

Prior to the development of transition plans, the Subcommittee had recommended that legislation regarding the pilot programs include the following:

a. <u>Extension of Enabling Legislation</u>

Extend the expiration date of the 1999 legislation that authorizes the creation of pilot programs in counties whose populations' are 100,000 or more, to September 1, 2002.

b. <u>Expansion of Programs</u>

Expand the provisions governing pilot programs to include the following items:

- Termination of parental rights;
- Adoptions; and
- Authorization for the county to hire employees from the DCFS in accordance with the agreement between the county and the State.

B. RECOMMENDATION NO. 2: ENHANCE FUNDING TO IMPROVE QUALITY OF SERVICES OVERALL

In conjunction with its recommendation to integrate child welfare services, the Subcommittee voted to recommend that the Legislature also consider improving certain components of the child welfare system to adequate levels if sufficient funds are available. These components address some of the major problems identified by the Subcommittee during its examination of the child welfare system as a whole and include the following:

1. *Lower Caseloads in Clark County for Foster Care and Adoption Case Management Under the Proposed Model to Match the Caseloads in Washoe County*

Although the Subcommittee expressed a desire to work toward the caseload standards advocated by CWLA, such a goal did not appear immediately feasible. To advance this goal, however, the Subcommittee voted to recommend that the Legislature lower the caseload ratios in Clark County (1 staff to 34 children) for foster care and adoption case management under the proposed model to match the caseloads in Washoe County (1 staff to 28 children).

2. *Increase Access to Mental Health Services for Children with Severe Emotional Disturbance*

At the work session, the Subcommittee voted to advocate funding to increase access to mental health services for children with SED, as outlined by Dr. Peterson. At its final meeting, the Subcommittee clarified that the increased access to mental health services should not be included as part of any plans for "phasing in" the integration, nor should it be delayed based solely on financial concerns. The Subcommittee advocated providing the increased access to mental health services for children with SED as soon as feasible.

3. *Foster Care Reimbursement*

The Subcommittee also supported adequate foster care reimbursements throughout the State. Following the work session, estimates submitted by Clark and Washoe Counties for the implementation of the proposed model included costs for foster care reimbursement that attempt to address the wide disparity in payments that currently exist. Following are the preliminary rate proposals:

a. **Washoe County:** After the first 90 days, decrease the $44 per day rate to $30 per day.

b. **Clark County:** Cost estimates include enhancements in the current state rates for foster care reimbursement for children 0 to 12 years of age from $12 per day to $18.50 per day, and for children over 12 years of age from $14.40 per day to $20.95 per day.

As noted in the model for integration submitted Dr. Reilly, enhanced family foster care (better pay and more support to care for children experiencing problems) will decrease any inappropriate escalation of children to higher levels of care.

4. *"Matching-Up" Services in Rural Nevada*

Responding to testimony that child welfare services in rural Nevada require additional staff and financial assistance to meet the needs of the children, the Subcommittee voted to recommend funding to "match-up" services provided in rural Nevada by the DCFS to the proposed level of services in Clark and Washoe Counties. The "match-up" includes additional resources to meet the unique challenges and difficulties in rural Nevada in recruiting and retaining qualified staff.

At the final meeting in November, the DCFS submitted a report identifying the actions necessary to "match-up" services in the rural region with the proposals for Clark and Washoe Counties. Excerpts of the information submitted by the DCFS with regard to this issue are provided under Appendix D.

C. COST ANALYSIS OF INTEGRATING THE CHILD WELFARE SYSTEM AND IMPROVING SERVICES TO CHILDREN STATEWIDE

At its work session in June, the Subcommittee recognized the difficult and time-consuming effort necessary to analyze effectively the cost of integrating Nevada's child welfare system. At that time, the state and local entities had provided early estimates of the cost of a fully integrated system, but the Subcommittee noted that critical answers, including the timeframe for implementing the proposals (and the "phased-in costs") and the amount of potential federal funding to offset the cost, were not yet available. Therefore, the Subcommittee approved two recommendations to note its concerns regarding the potential costs and to set a course of action:

- ***Subcommittee Recommendation No. 3:*** Include a statement in the final report recognizing that the Subcommittee's support is subject to the Subcommittee's future determination that: (1) the additional cost required to end the current bifurcation of the child welfare system is reasonable; and that (2) non-State funding sources are available to ensure that the cost is not prohibitive and that the recommendations can be reasonably implemented.

- ***Subcommittee Recommendation No. 4:*** Establish a general timeline for finalizing the cost estimates of the proposed model and presenting the additional information to the A.C.R. 53 Subcommittee in August 2000.

With the approval of the Legislative Commission, the Subcommittee held two additional meetings in August and November to review the preliminary costs for integration and enhancement of the child welfare system that were submitted by the DCFS and Clark and Washoe Counties.

1. *Transition Plans for Integration*

In August, the Subcommittee requested that the two counties and DCFS develop detailed plans, including a cost analysis, for realistically transitioning the responsibilities from the DCFS to the counties under the proposed model. Because their systems are different, the time frames in which Clark and Washoe Counties propose to assume full case management responsibilities necessarily differ.

At the Subcommittee's final meeting in November 2000, the preliminary plans for "phasing-in" the model were presented. As expected, the revised cost analysis substantially lowered the earlier cost estimates for Fiscal Years 2002 and 2003 (as noted earlier, prior cost estimates were based on a fully integrated system within the first fiscal year). Appendix E provides a comparison of the timelines for integration under these preliminary plans in the two counties.

a. Clark County

Clark County's transition plan includes the development of localized child welfare services in neighborhood-based centers. Clark County's transition plan, which includes a detailed Executive Summary and the financial analysis of the transition plan, is available under Appendices F and G. Appendix F contains the cost estimates from the November 28, 2000, meeting that are reflected in the overall summary of costs for the transition in both Clark County and Washoe County (Appendix K). Upon further analysis and based upon information regarding licensure and eligibility staff received from the DCFS, Clark County submitted revised estimates that are included under Appendix G.

Under its preliminary timeline for implementing the integration, Clark County proposes to start administratively transferring case management in July 2002 with a completion date of July 2003. The estimated start and completion dates for the administrative transfer of other functions follows:

- Eligibility Responsibilities: April 2002 - October 2002
- Foster Care Recruitment and Training: May 2002 - November 2002
- Licensure Responsibilities: July 2002 - January 2003
- Children's Resource Bureau: July 2002 - July 2003
- Family Preservation: January 2003 - April 2003

(Additional objectives and timelines are also identified under Clark County's implementation and integration plan. For detailed information, please see Appendices F and G.)

Clark County submitted two reports regarding the cost analysis. Report No. 1 details the cost of "phasing-in" an integrated child welfare system with no enhancements. To provide enhanced services (including items such as lower caseloads, as proposed in the Subcommittee's Recommendation No. 2), additional costs are required, and Report No. 2 contains these estimates. Appendices F and G also include both reports. (Appendix G provides updated costs for these reports as of January 2001.)

Federal Reimbursement Issues Unique to Clark County

To lower the costs of the integration and the enhanced services in Clark County with the maximum amount of federal dollars available, the Subcommittee discussed two primary issues that need to be addressed: (1) compliance with federal information system requirements; and (2) the structure of Child Haven.

(1) *Federal Information System Requirements (SACWIS/UNITY)*

One of the major costs identified by the Subcommittee under the proposed transfer of services is ensuring compliance for Clark County with federal requirements under the Statewide Automated Child Welfare Information System (SACWIS), which is designated UNITY in Nevada. Preliminary estimates indicate that a one-time cost of at least $3.5 million may be necessary to achieve compliance. If such compliance were accomplished, Clark County would be able to claim federal funds to offset the costs of an integrated system in the future.

Background on SACWIS

Federal law requires child welfare agencies to submit adoption and foster care information electronically to the United States Department of Health and Human Services, Administration on Children, Youth and Families. Without a statewide system that meets SACWIS requirements, the State Title IV-E agency (DCFS) and other agencies with which the state has an agreement to claim these funds (Washoe County Social Services), would lose Title IV-E eligibility. Nevada's SACWIS system (UNITY) became fully operational in September 2000 throughout the DCFS and Washoe County.

The system must be statewide. As noted by representatives of the DCFS in documentation submitted during the course of the study, the DCFS was successful in negotiating with federal representatives for permission to submit Clark County Family and Youth Services child protection data by means of an

interface from Clark County's system (Family TRACS) to UNITY, with the understanding that Clark County would not be claiming Title IV-E funding.

The Subcommittee noted the importance of achieving Clark County's compliance with SACWIS, which would result in increased federal dollars for its welfare efforts, thus lowering the ongoing costs to the State and the county under the model. The target date for achieving this compliance in Clark County under its preliminary implementation plan is April 1, 2002.

(2) *Child Haven*

In Clark County, abused and neglected children are placed in Child Haven for short-term care. As a publicly run shelter, Child Haven does not currently qualify for federal reimbursement. The facility consists of 6 cottages totaling 80 beds. Two additional special needs cottages are under construction that will add another 34 beds. Child Haven also has contracts with four community-based, private shelter homes. No child is turned away from Child Haven, which has a "no reject, no eject" policy for children in need of protective custody.

Under the proposed model for Child Haven, most children requiring protective custody would be placed into family foster homes, where their individual needs can be met in a family setting. In addition, Child Haven will be retained as a limited public shelter to assure the preservation of Clark County's "no reject, no eject" policy for children in need of protective custody. As noted in its proposal, Clark County would aggressively recruit foster parents, including ones who wished to adopt and continue to build on the Child Haven's positive public image. Current fund-raising efforts associated with this facility can be expanded to the larger child welfare system. (For additional information, please see Appendix F.)

The target date for maximizing federal reimbursement in Clark County under its preliminary implementation plan is October 1, 2002.

b. Washoe County

With smaller caseloads, a system that currently is able to maximize the amount of federal funding available, and local tax dollars available for child protective services, Washoe County has fewer issues to address than Clark County. Under Washoe County's transition plan, some integrated services would be provided as early as October 2001.

- Phase I - Integrated child welfare services will be provided to all *new* children entering the system as of October 1, 2001. Transfer Family Preservation services.

- Phase II – Expand the provision of integrated child welfare services to the children remaining in DCFS custody as of July 1, 2002. Transfer the Children's Resource Bureau. In addition, administrative transfer eligibility, licensing, and foster care recruitment and training.

- Phase III – Provide integrated child welfare services to all children in Washoe County, ensuring that the staffing ratios do not exceed 1 to 28 children in the Permanency planning Units.

A copy of Washoe County's integration plan, which includes plans for staffing transfers and the costs of each phase, is provided under Appendix H. A comparison of the preliminary timeframes for integration in Clark and Washoe County is provided under Appendix E.

c. <u>The Division of Child and Family Services</u>

The DCFS was asked to develop transition plans for its regulatory oversight and monitoring role, for bringing Clark County into compliance with SACWIS requirements, for "matching-up" services in the rural region, and for the increased access to mental health services for children with SED.

(1) *<u>Transitioning in the Regulatory Responsibilities</u>*

The transition plan developed by the DCFS for the integration primarily addresses the new staff needed to fulfill their responsibilities under the model and when these positions would need to be filled. The DCFS also provided transition costs for "phasing-in" the new staff in the rural region. Under the plan, many of the new positions start in October 2001. Some of these positions are for the Division's licensure and eligibility functions, which would eventually transfer to the counties since the Subcommittee voted at the final meeting to require the counties to fulfill these roles.

A copy of the material submitted by the DCFS regarding transition plans for its oversight role and for SACWIS is provided under Appendix I.

(2) *<u>SACWIS Compliance in Clark County</u>*

In addition, the DCFS submitted a transition plan and suggested timeline for bringing Clark County into compliance with the SACWIS requirements. Assuming that legislation for integration were to pass in April 2001, the timeline

for including Clark County in the UNITY system proposes a completion date for the final step (user training) of July 2002.

The material regarding the timeline for SACWIS compliance, as proposed by the DCFS, is included in Appendix I.

(3) *Transition Plan for "Matching-up" Services in the Rural Region*

Like the proposal for "phasing-in" its regulatory oversight role, the transition plan developed by the DCFS for "matching-up" services in the rural region primarily addresses the new staff needed to raise the level of service. As proposed, the new positions would start in October 2001. (Additional information is available under Appendix D.)

(4) *Plan for Increased Access to Mental Health Services for Children with SED*

To provide increased access to these services, the DCFS proposes to "phase-in" a new "wraparound services model of care" for the approximately 327 children with SED under child welfare. The services to be offered within the model include the following:

- Individual Therapy (which includes outpatient and at school);
- Intensive Community-Based Treatment (In-Home Family Therapy);
- Group Therapy;
- Family Therapy;
- Targeted Case Management;
- Rehabilitative Skills Training (Individualized, Group, and Family Support Services);
- Medication Check (psychiatric services including assessment and therapy);
- Respite; and
- Placement Prevention.

As noted by Dr. Peterson, the plan includes a basic outline of how the model will be developed and implemented in the community, how target cases will be

identified, what and how many service providers will be needed, and the timeframe from conceptualization through serving the first case.

As requested by the Subcommittee, the plan for "phasing-in" these services is based upon the practicalities of implementing the new program, not upon concerns for cost. In the first fiscal year (FY) of the plan, the projected costs (approximately $700,000) are lower as the wraparound services model of care is developed and monitored, the target population is identified, and as new service providers are selected. In subsequent years, the costs are higher when the new wraparound model of care is actually implemented (approximately $5 million in FY 2003 and $6 million in FY 2004).

A copy of the revised plan for expanded services to children with SED (dated December 22, 2000) is provided under Appendix J.

2. *"One-Shot" Appropriations*

After reviewing the transition plans at its final meeting, the Subcommittee voted to separately identify the cost of one-time expenses separately from the on-going costs of the integration (Recommendation No. 1) and the enhanced services (Recommendation No. 2). These costs may include (but are not limited to) the following:

- Office equipment;
- Cars;
- Appropriations for foster care recruitment and retention efforts;
- Cost to compensate state employees for sick and annual leave balances; and
- Information technology needs in Clark County to achieve compliance with the federal requirement for a SACWIS (estimated $3.5 million).

3. *Summary of the On-Going Costs of Integration and Enhancement of Services Prior to the 2001 Session*

The Subcommittee recognizes that addressing the needs of the children in Nevada's child welfare system is not without a cost.

a. Funds to Transfer From the State to the County

It is anticipated that the amount of current *existing* revenue dedicated to the State's present efforts in Clark and Washoe Counties for FY 2000 would transfer to the two counties in support of the integration efforts. This estimated total for transfer (based

upon the division of responsibilities) is $5,373,858 for Washoe County and $15,483,388 in Clark County for a total of $20,857,246. This total identified for transfer includes $8,695,658 in State General Funds, $11,599,080 in federal funds and $562,508 in other funds (such as pre- and post-adoption fees, trust funds, child support, and donations). The DCFS prepared a breakdown of its budget for FY 2000, which is included under Appendix K

b. New Costs under the Proposed Model

Based upon estimates from the counties and DCFS, the funds identified for transfer from DCFS will not cover the cost of the recommendations of the Subcommittee to integrate the system and to address the problems within Nevada's child welfare system that the Subcommittee identified, including improved caseloads, foster care reimbursement rates, and increased mental health services.

A primary source of increased costs relating to integration is employment related. As indicated by the cost analyses submitted by the counties and DCFS, additional employees are necessary under the model to provide services to the children at the county level (including lower caseloads) and at the state level for its monitoring and oversight role. In addition, salaries are generally higher at the county level, and state workers who transfer to the counties must be compensated on a comparable scale with the existing county employees.

c. Federal Funding

It is anticipated that a considerable amount of potential federal funding will be available to offset the additional costs. In Washoe County, it appears that the system is presently constructed to ensure federal reimbursement that is on par with the amount of federal funding the State is currently receiving. As discussed earlier in this report, in Clark County, certain issues must be addressed to achieve maximum federal dollars, including compliance with federal SACWIS requirements and the structure of Child Haven.

Federal funding, some of which is reflected in the latest cost estimates, can substantially reduce many of the costs. During the last few months of the study, all three entities worked with MAXIMUS Inc., a revenue maximizing consulting firm, for the purposes of analyzing the best methods of taking full advantage of any available federal dollars within the proposed integration. Some of the federal reimbursement estimates, such as based upon the proposed changes in Child Haven, were not available at the time this report was printed.

d. Summary of Costs

Legislative Counsel Bureau staff prepared a summary of the costs for integration (Recommendation No. 1) and enhancement of services (Recommendation No. 2), as

submitted by the DCFS and Clark and Washoe Counties through December 2000. (A copy of the summary is included under Appendix K. As of this time, ***with additional federal reimbursement information still to be included***, the estimates under the transition plans for Recommendations Nos. 1 and 2 are as follows:

	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004
On-going costs	$2.2 million	$10.7 million	$12.1 million
"One-shot" costs	$4.7 million	$3.3 million	$324,000

The "one-shot" costs above include estimates submitted by the counties and the DCFS for transition program managers and for costs associated with sick leave and annual leave "buyouts" of state employees. These estimates were submitted subsequent to the Subcommittee's final meeting.

Finally, it is important to note that, upon further review, Clark County has revised some of its estimates. The revised material, which is dated January 19, 2001, is provided under Appendix G. The earlier estimates (on which the above costs are based) are included under Appendix F.

D. PERSONNEL ISSUES

There are complicated personnel issues that must be resolved in this transition. The A.C.R. 53 Subcommittee, the DCFS, and Clark and Washoe Counties are committed to ensuring that all employees are treated fairly. It is assumed that all State workers will be able to transfer once the bifurcated system ends. No one will lose his or her job as a result of this shift.

A number of important issues need to be resolved such as salary scales and raise schedules, health insurance transfers, and seniority. A personnel subcommittee composed of the "stakeholders" has been formed to examine and recommend solutions to these issues. Thus far, the personnel subcommittee has been able to ensure that new health insurance will begin on the first day of employment with the two counties to ensure there is no break in health insurance. On the issue of having licensed personnel, the subcommittee is working with the employees' unions and the Board of Examiners for Social Workers to ensure that licensed staffs are not placed in unacceptable positions at the county level. Proposed solutions include licensure requirements for all supervisors of licensed staff.

Appendix L provides an overview of the identified personnel issues and their status, as of January 2001. The stakeholders' personnel subcommittee continues to meet to reach an equitable solution to these complicated issues, and additional progress and reports are anticipated prior to the start of and during the 2001 Legislative Session.

E. RECOMMENDATION NO. 5: FORMATION OF A CHILDREN, YOUTH, AND FAMILIES SUBCOMMITTEE

To monitor the progress of the integration and provide a mechanism for reviewing important issues within child welfare as they arise, the Subcommittee approved a fifth recommendation to draft legislation to create a statutory legislative subcommittee on children, youth, and families that will sunset in four years (July 1, 2001, through June 30, 2005). The Subcommittee expressed a desire that the initial membership of the new statutory subcommittee include the present members of the A.C.R. 53 Subcommittee who are experienced with the issues. **(BDR 325)**

As recommended, the statutory legislative subcommittee would be authorized generally to review issues involving child welfare in Nevada. Its operation would be similar to existing statutory interim committees examining issues such as education, health care, and public lands. In conjunction with the recommended model (Recommendation No. 1), additional responsibilities of the statutory subcommittee will include:

1. Monitor the progress of the implementation of the proposed model;

2. Receive reports from the multi agency consortium;

3. Monitor the fiscal impact of the proposed model as it is implemented; and

4. Study the needs of abused and neglected children to access necessary mental health programs.

VI. ADDITIONAL RECOMMENDATIONS AND ISSUES RELATING TO CHILD WELFARE IN NEVADA

Nationally every year, an estimated 20,000 children leave foster care at the age of 18 or 19 years and a large number have no health care coverage or connection to families to help with health care. Testimony during the course of the study confirmed that children leaving foster care when they complete high school or reach 18 years of age often face tremendous financial and personal challenges, including finishing high school, finding employment and a safe place to live, and securing health care.

In response to the testimony, the Subcommittee adopted the following two recommendations to begin to address the need for assistance for children who have “aged out” of foster care:

A. HEALTH CARE COVERAGE - A NEW MEDICAID ELIGIBILITY GROUP

In a December 2000 letter to state child welfare and Medicaid directors, Patricia Montoya, the Commissioner of the United States Department of Health and Human Services' Administration on Children, Youth and Families, and Timothy M. Westmorland, Director of the Center for Medicaid and State Operations, Health Care Financing Administration, urged states to take advantage of a new opportunity under the Foster Care Independence Act of 1999 (Public Law 106-169) to help these individuals.

The Act establishes a new optional Medicaid eligibility group for children who are in foster care under the responsibility of the State on their 18th birthdays and doubles the federal funding for the Title IV-E Independent Living Program from $70 million to $140 million. States have multiple options and methods of establishing a new eligibility group, which would entitle these young people to the full Medicaid benefits package. Options include full coverage for young people who are 18 to 21 years of age with no income or resource tests, limiting coverage to certain age groups (within the range of 18 to 21 years), applying an income or resource test to determine eligibility, or limit eligibility to those children who were eligible for foster care maintenance payment or independent living services under Title IV-E of the Social Security Act.

Recognizing the importance of providing additional financial options to these young people but also recognizing that the state must bear the non-federal share of Medicaid payments, the Subcommittee adopted the following recommendation:

Recommendation No. 6

> ***Urge by resolution Nevada's Department of Human Resources to review the Foster Care Independence Act of 1999 and the feasibility of amending the State Medicaid Plan to create a new Medicaid Eligibility Group for children who have "aged out" of foster care.*** **(BDR R-323)**

B. EXPANDED DEFINITION OF A "CHILD"

Under NRS 432.010, which establishes definitions for the purposes of public services for children, a child "means a person less than 18 years of age, or if in school, until graduation from high school." The Subcommittee received compelling testimony from children within the foster care system and from representatives of the judiciary that these youth need consistency and dependability, which is diminished with an automatic deadline of leaving the foster care system upon turning 18 years of age or receiving a diploma. As noted by Frances M. Doherty, Juvenile Court Master, Washoe County, with no place to go, these youth will return to what is familiar, which may involve criminal activity, or become lost in what is unfamiliar to them.

In response to this testimony, the Subcommittee approved a recommendation to extend the time in which a child may remain in foster care under supervision:

Recommendation No. 7

> ***Draft legislation to expand the definition of a child under NRS 432.010 ("less than 18 years of age, or if in school, until graduation from high school") to permit a youth to stay in foster care until the age of 21 years under certain circumstances. These circumstances include activities that will assist the youth in living independently such as finishing high school, attending college, or going to a trade school.*** **(BDR 38-324)**

C. KINSHIP CARE

"Kinship care" was identified and discussed as an important area of concern during the Subcommittee's last two meetings (subsequent to the work session). Kinship care involves a living arrangement in which a family member or someone else emotionally close to a child accepts primary responsibility for raising the child. The number of children living in kinship care continues to grow. According to the United States Census Bureau, in 1998, approximately 5.4 million children lived in households headed by a relative other than a parent. Of these children, approximately 2.1 million (39 percent) lived in households with no parent present, and two thirds of these children (1.4 million) lived in households headed by a grandparent. The number of children living with grandparents and no parent in the home grew by approximately 52 percent in the 1990's. According to testimony from the DCFS during the course of the study, Nevada is experiencing similar growth as an increasing number of children taken into protective custody are placed into relative homes.

Although not all Kinship placements are appropriate, studies indicate, generally, that placing a child in a kinship care arrangement is less traumatic and disruptive for a child; allows the child to maintain stronger connections with siblings, their birth parents, and their community; and is more stable as there are fewer multiple placements. However, one of the many unique challenges facing these families is the ability to take care of the children financially. Kinship care is supported by states primarily through TANF funds or foster care payments. The TANF payments are smaller than foster care payments.

Prior to January 2000, relatives did not have to be licensed to receive the foster care payments. In January 2000, the United States Department of Health and Human Services, as part of a final rule to guide state implementation of ASFA, imposed new requirements on a state's licensing of kinship care homes. Under this rule, states no longer have flexibility in how they assess and pay kinship caregivers. In order to claim Title IV-E federal reimbursement for kinship placements, "relatives must meet the same licensing/approval standards as non-relative foster homes." States are not prohibited from placing children with relatives who do not meet all of the licensing standards, but in order to claim reimbursement, the home must be fully licensed.

As the financial challenges for kinship caregivers continue to grow, states are examining programs and methods of assisting this group financially and emotionally. In addition to financial assistance, kinship care programs offer services such as respite care and support groups both for the caregivers and the children. Appendix M includes a December 2000 article from the National Conference of State Legislatures examining such programs in other states.

The Subcommittee expressed strong support for efforts to assist grandparents and other relative caregivers who play an important role in caring for children who might otherwise end up in the custody of the state and the care of strangers. As indicated by testimony at the Subcommittee's final meeting, a formal bill draft to address these issues on behalf of the Subcommittee was not necessary as such legislation had already been requested for the 2001 Session.

VII. CONCLUSION

Nevada's children are its greatest resource. A commitment to changing a system that is not capable of effectively serving this vulnerable population because of its bifurcated structure is an investment in the future that may have immeasurable effects both in enhancing the qualify of life for the children and in potential cost savings. Although issues were identified that need to be addressed within Washoe County's 1999-2000 Pilot Program to provide continuity of care for children who receive protective services, the preliminary results indicate that under a non-bifurcated scheme, the moves for children decrease. The program's report indicates that children in the DCFS moved an average of 3.24 times while children in the pilot program moved an average of 1.75 times. An additional benefit was an increased number of parent visits for the children in the pilot program.

Additional benefits of a viable, enhanced system of providing child welfare services are not measurable. Many of the following *potential* benefits of adopting the proposed model were identified by the DCFS, at the request of the A.C.R. 53 Subcommittee, and presented at the final meeting:

A. REDUCED TIME IN FOSTER CARE AND EARLIER PERMANENCY SOLUTION

With a streamlined system, a single case manager can work more efficiently with children and their families to ensure fewer changes in homes and to work toward a permanent, safe placement for the child, either with his own family or in an adoptive home, from the first day the child enters the system.

Such an outcome would benefit the child and would reduce costs such as foster care reimbursement. Duplicative state and county case management services also would be eliminated, thus reducing costs and staff time and resulting in a reduction in multiple changes in placements.

B. COST SAVINGS AND BENEFITS ASSOCIATED WITH DECISION-MAKING AT THE LOCAL LEVEL

Under the proposed model, decision-making involving case management functions (with the exception of higher levels of care) will be streamlined at the local level with many potential benefits and savings:

- ***More consistent and cost-effective services*** may be available through the counties that no longer have competing fund-raising efforts with the State. An increase is anticipated in the coordination of multiple funding resources and flexibility in the disbursement of funds. In addition, the counties are not limited to primarily Medicaid-only providers for wraparound services, which often entails a disruption of services for the child upon transfer to State custody.

- ***Physical collocation of staff*** in geographically located facilities could result in long-term financial savings otherwise committed to separate facilities and operational costs. In addition, savings in staff time, travel, and increased communication through collocation of staff promote a more efficient provision of services across the continuum of care.

- ***The consolidation of recruitment and training of prospective foster and adoptive parents*** will reduce the potential for disrupted placements and promote the ability to match children with families. A streamlined system may eliminate problems that have occurred in the past in the ability to place children appropriately due to differing rates of reimbursement, differences in licensing of care providers, and the lack of appropriate and available resources for two competing systems of care.

C. OTHER POSSIBLE BENEFITS FOR CHILD AND FUTURE SAVINGS IN OTHER SERVICE AREAS SUCH AS CORRECTIONS AND MENTAL HEALTH

Research reported in a 1992 study (*The Cycle of Violence*) by the National Institute of Justice found being abused or neglected as a child increases the likelihood of arrest as a juvenile by 53 percent, as an adult by 38 percent, and/or being involved in a violent crime by 38 percent. In addition, as noted by the DCFS, changes in placement are disruptive to the child and associated with increased emotional and behavioral problems that can result in additional service costs.

Addressing these problems as early as possible by placing the child in a safe environment and reducing the number of placements may have long-term effects by reducing the number of children from foster care who:

- Enter the juvenile and adult criminal justice systems;

- Require mental health services; and

- Are unable to obtain and retain employment and subsequently rely on the welfare system.

VIII. SELECTED REFERENCES TO PAST STUDIES

Elana S. Marton, former Senior Research Analyst and former staff to the A.C.R. 53 Subcommittee, prepared the following summary of previous studies of Nevada's child welfare system. Copies of these reports are available through the Research Library of the LCB.

Ms. Marton noted that over the past decade, a number of government and nonprofit agencies and task forces have examined, and proposed various reforms to, Nevada's child welfare system. All of these reports pointed to problems associated with the transfer of child protection cases from the counties (Clark and Washoe) to the DCFS for long-term care. A brief overview of the findings of these reports follows:

- *Nevada Child Welfare Program Review Report*, United States Department of Health and Human Services, Administration for Children and Families, Region IX - **July 1993**. With respect to the bifurcation of county and state child welfare services, the report states, "that [the] counties and [the] State have poor communication and that cases got caught between the two systems." Moreover, the report points out "there is no policy that delineates the transferring of cases, case records, and care responsibility from county to State and cautions that such practice courts danger."

- *Child Protective Services Review: Nevada's Department of Human Resources, Division of Child and Family Services*, prepared by the NCWLC - **May 1995**. The NCWLC entered into an agreement with the DCFS to conduct a review of Child Protective Services (CPS) in Nevada. The scope of the review included an assessment of the regulations, policies, and procedures that guide the State's child protection program, as well as surveys of staff and collateral agencies, and on-site interviews with staff and families involved with the CPS system. Based on its review, the NCWLC concluded that "CPS services are designed to enhance the well-being of the child within the family and are provided as an integral component of a larger child welfare system that is part of an even larger human service system which assures that the basic needs of the child are met." In terms of the bifurcated system, the report suggests that "[i]t would be helpful to combine child welfare and child protection under one unit in order to deal with issues of the bifurcated system."

- *Consultation and Training Report to Mr. John Sarb, Administrator, Division of Child and CFS, DHR, State of Nevada*, submitted by Ken Patterson, M.S.W. for the National Resource Center for Family Centered Practice, University of Iowa - **June 1995**. The National Resource Center for Family Centered Practice provided consultation to the DCFS. In proposing that the State needs to adopt a more "family-centered" model of providing child welfare services, the report's author states that, "[t]he contract (implied or written) with Clark and Washoe Counties needs to be revisited and redrawn." Continuing, he explains that "[t]he practices in these large counties 'feed' DCFS caseloads and are potentially an upward delegation of consumer need to the state agency. The tougher the need, the more likely the upward 'hand-off' is to occur."

- *A Review of the Washoe County, Nevada Child Protection System*, prepared through the NCWLC - **February 1996**. Three years after reviewing the DCFS, NCWLC entered into a contract with Washoe County to conduct a comprehensive review of its CPS Department. This review was precipitated by a Grand Jury investigation following the deaths of eleven children in the County's care during a three-year period. Major findings of this report included the recommendation that: "[i]n the long-term, policymakers should reexamine the utility of a bifurcated system and consider legislation to consolidate State and county functions;" and, for the short term, an independent party should be assigned to facilitate and mediate transfer disputes between the county and the State. This report also noted that "NCWLC knows of no other jurisdiction in the country that operates a similar [bifurcated] system." Further, "[it] believes that such a system does not promote continuity of service nor positive outcomes for children and families."

- *Nevada Child and Family Services Pilot Review: Final Report*, *U.S. Department of Health and Human Services, Administration on Children, Youth and Families* – **February 1996**. This report was conducted as part of a pilot program to review child welfare programs by the federally funded U.S. Department of Health and Human Services, Administration on Children, Youth and Families. The review was structured to provide an assessment of Nevada's child welfare programs, identify areas where the programs were or were not achieving the desired outcomes, and provide technical assistance in the areas that would be most useful to the State. Based on the findings, the review team recommended, among other things, that the State's bifurcated system for protective services would benefit from improved teamwork, communication, and coordination between county CPS and State child welfare staff.

- *Consultation to Nevada Department of Human Resources, Division of Child and Family Services Regarding the Department's Child Protection Program*, provided by Michael Weber, Associate Director, National Committee to Prevent Child Abuse - **Spring 1996**. A report was prepared in response to a request from the DCFS for assistance in resolving various operational issues within the State's child protection program. Specifically, this consultation was initiated to assist the DCFS and Clark and Washoe Counties develop mutually acceptable and operationally useable agreements regarding the relative role of each agency in providing services to families and children, particularly after a report of child abuse or neglect is received. This report cites the 1988 agreement between the State and counties and declares that the agreement "is no longer satisfactory as a delineation of the counties' and State's roles." The change of foster homes for children and the confusion for families in changing agencies are listed as some of the problems associated with the bifurcated system. One of the recommendations set forth is for an updated agreement that would allow "the State and counties to share use of licensed foster care homes to assure that children do not have to change foster homes simply because case responsibility was transferred."

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APPENDIX A

Assembly Concurrent Resolution No. 53
Legislative Commission's Subcommittee to
Study the Integration of State and Local
Child Welfare Systems

Assembly Concurrent Resolution No. 53--Committee on Judiciary

FILE NUMBER 141

ASSEMBLY CONCURRENT RESOLUTION—Directing the Legislative Commission to conduct an interim study of the integration of state and local child welfare systems in this state.

WHEREAS, During 1998, more than 13,000 reports of child abuse or neglect were submitted in the State of Nevada and more than 700 abused or neglected children in this state were placed in protective custody; and

WHEREAS, Currently, a child who is placed in protective custody is initially under the supervision of the child protective services agency of a county for 6 months during which time he is assigned to a case manager and may be placed in a foster home and treated by a therapist; and

WHEREAS, If a child remains in protective custody for more than 6 months, the child is then removed from the supervision of the child protective services agency and is placed under the supervision of the Division of Child and Family Services of the Department of Human Resources and is typically assigned to a different case manager, placed in a different foster home and treated by a different therapist; and

WHEREAS, Under this bifurcated system, a permanent plan for the care and treatment of a child is delayed for at least 6 months and causes the child to remain in the system for a longer period of time; and

WHEREAS, The State of Nevada is the only state that has such a bifurcated child welfare system; and

WHEREAS, It is necessary to develop a more efficient system that will provide more stability and continuity for the children of this state who are in need of protection; now, therefore, be it

RESOLVED BY THE ASSEMBLY OF THE STATE OF NEVADA, THE SENATE CONCURRING, That the Legislative Commission is hereby directed to appoint a subcommittee, consisting of four members of the Assembly and four members of the Senate, to conduct an interim study of the integration of state and local child welfare systems in this state; and be it further

RESOLVED, That the study must include, without limitation, a comprehensive evaluation of:

1. The appropriate manner in which to integrate the current state and local child welfare systems;

2. Whether the responsibility for managing the integrated child welfare system should be assumed entirely by the State of Nevada or by the counties and how such a system will be funded;

3. The child welfare systems of other states;

4. The manner in which the current employees of the child protective services agencies of the counties and the Division of Child and Family Services of the Department of Human Resources will be affected by creating an integrated service agency; and

5. Any other issues necessary to determine the most appropriate manner in which to create an integrated child welfare system in this state; and be it further

RESOLVED, That the subcommittee shall consult with private citizens and persons representative of governmental agencies involved in or affected by the child welfare system, including, without limitation, representatives of:

1. The Division of Child and Family Services of the Department of Human Resources;
2. The child protective services agencies of the counties in this state;
3. The juvenile and family courts;
4. Court Appointed Special Advocates;
5. Foster parents;
6. Guardians of children who are placed in protective custody;
7. The State of Nevada Employees Association; and
8. Organizations that represent employees of local government; and be it further

RESOLVED, That any recommended legislation proposed by the subcommittee must be approved by a majority of the members of the Senate and a majority of the members of the Assembly appointed to the subcommittee; and be it further

RESOLVED, That the Legislative Commission shall submit a report of the results of the study and any recommendations for legislation to the 71st session of the Nevada Legislature.

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APPENDIX B

Historical Information on Nevada's Child Welfare System

Page

1. *Significant Events Affecting Child Welfare in Nevada* (prepared by Dr. Thom Reilly, University of Nevada, Las Vegas, October 19, 1999) 47

2. Memorandum entitled, "State/County Swap of Mental Health/Child Protective Services" (prepared by Mark Stevens, Assembly Fiscal Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, October 19, 1999) 53

SIGNIFICANT EVENTS AFFECTING CHILD WELFARE IN NEVADA

1864 – The Nevada Orphan Asylum (Virginia City Mission) was founded in Virginia City by Fr. Patrick Manogue and the Sisters of Charity.

When Nevada became a State in 1864, the constitution vested responsibility for the care of the poor to the counties. It really wasn't until 1933 when Regulation 1 of the Federal Emergency Relief Act (this regulation ordered that federal relief funds be administered by public agencies) was passed by the United States Congress and ushered in Franklin Roosevelt's New Deal that the State of Nevada was forced to take a more active role in social services. The federal government wanted to deal directly with State government and not individual counties. However, it is interesting to note the level of involvement by the state with orphaned children.

1867 – The State provided statutory basis for a state orphans home.

One was not actually built at this time; however, it did allow for orphans to be sent to the Orphanage run by the Sisters of Charity in Virginia City at the State's expense. The state made a modest payment ($2,500 per year); however, controversy arose on two fronts. First, there were questions raised regarding the appropriateness of expending state monies on private institutions. The State Controller refused to issue an audit of the Orphanage on the grounds that such a use of state funds was unconstitutional. The State Supreme Court upheld the action by the Controller. The larger controversy arose when the legislation authorizing funding explicitly stated that the Orphanage receive only white children for care. One of the local newspapers argued that funds drawn from a common taxation of citizens could not used for an agency with exclusionary policies. These controversies led to the creation of a state-run Children's Orphanage and the discontinuation in 1872 of spending public dollars for the placement of children at the Virginia City Mission.

1871 – The first State Orphanage was completed.

This structure was burned down in 1899 and a stone building replaced it in 1902. The stone building was built in Carson City and later became know as the Northern Nevada Children's Home.

1910 – Florence Crittenden Mission was established in Reno for unwed or abandoned mothers and their children.

The State paid a small amount to this nonsectarian private organization, but most of the funds came from private sources. The state's contribution was eliminated when controversy arose again regarding the use of public monies on private institutions.

1937 – A state Welfare Department was created and operated under the Board of Relief, Work Planning, and Pension Control.

The original welfare department was only concerned with child welfare services and old age assistance. The unpaid secretary of the Board served as Executive officer and two divisions were established – the Division of Old Age Assistance and the Division of Child Welfare Services. Both heads of the divisions reported directly to the full Board.

1943 – The Nevada State Orphans Home was placed under the jurisdiction of the welfare department.

Although there is nothing is state statute, the state Orphanage became known as the Sunny Acres Children Home when a sign was erected in the 1940's. A trust fund currently established with DCFS and benefiting children of the division makes reference to the "children from Sunny Acres Children's Homes". In 1951, the Nevada legislature changed the name from the "Nevada State Orphan's Home" to "Nevada State Children's Home".

1948 (29 June) – A Written Agreement was approved between Washoe County (Washoe County Welfare Department) and the State of Nevada (Division of Child Welfare Services) delineating the provision of child welfare services in Washoe County. The Division of Child Welfare Services retained sole responsibility for licensing foster homes, adoption services and formulating and establishing standards for child welfare services; Washoe County would hire staff and receive all "...requests for child welfare services in Washoe County".

This is the first written agreement regarding the role of any County in the provision of child welfare services. When foster homes were used they were paid for by each of the Counties because there was no provision under State statue to pay for maintenance of care for children except through the state Orphanage. Most children in need of out-of-home care were sent to the State Orphans Home. It is important to note that practically all cases involved in child welfare up until this point had to do with neglect and abandonment of children and adoption services. It wasn't until Dr Henry Kemp identified in 1963 a pattern of child injuries he labeled "Battered Child Syndrome" and federal legislation passed in 1965 that child abuse became a form of abuse that was widely investigated.

1949 – The Board of Relief, Work Planning and Pension Control was abolished and replaced with a revised welfare department with an external welfare advisory board.

The first administrator was hired (she served until a reorganization in 1963) and child welfare services became a division under the welfare department.

1960 – The Nevada State legislature adopted Chapter 432, Public Services for Children.

This legislation directed the Nevada State Welfare Department to establish and administer a program of child welfare services and empowered the department "...to provide maintenance and special services..." to unmarried mothers and children, handicapped children, and children placed by court order in the custody of the department. The legislation directed counties who choose to participate in "...public child welfare services... to pay for 1/3 of the non-federal share for the maintenance for these children placed under the statute " (except for children awaiting adoptive placement or handicapped children, where the State assumed full responsibility). This was the first time that the state authorized maintenance payments for children in need foster or group homes (except for monies the state received from the Bureau of Indian Affairs for the placement of Native American children). Prior to this, welfare workers were required to go before the respective County Commissions to request payment for foster or group home expenses.

1961 – Washoe County subsequently entered into an agreement with the State Welfare Department wherein the County paid one-third for the non-federal share for maintenance of children placed under the provision of NRS 432.

1961 – An agreement was established between the Welfare Director and Juvenile Court Judge that gave responsibility for all "dependent care functions" to Clark County Juvenile Court Services.

Unlike the formal agreement in Washoe County, which was approved by the Welfare Board and Washoe County Commission, the Clark County agreement was executed between the Welfare Director and Juvenile Court Judge. The agreement included the investigation of both abuse and neglect. Subsequently, abuse investigations were given back to the state welfare division due to liability concerns.

1962 – A temporary structure known as Child Haven was built to house children placed by the Courts in Clark County.

1963 – The State Legislature reorganized all state health and welfare activities and placed them under one umbrella agency called the Department of Health and Welfare. The new department consisted of seven (7) divisions- Alcoholism, Children's Home, Health, Girls Training Center, Nevada State Hospital, Nevada Youth Training Center and Welfare.

Child welfare services was placed under a broader program of Social Services and remained under the welfare division.

1965 – Legislation specifically addressing child abuse and neglect was enacted.

In 1965, federal legislation passed requiring states to define child abuse and set up a system to investigate these complaints. By 1967 all states had statutes addressing child abuse. The Nevada legislation amended chapter 200 of NRS and placed reference to abuse and neglect under NRS 432. The legislation stated that "...the welfare division shall investigate each report referred to it by law enforcement to determine the circumstances surrounding the injury or injuries". Due to the wording of the legislation, welfare officials interpreted this legislation to mean that the state was the only agency able to receive reports from law enforcement for child abuse cases. Attempts were made to have abuse investigations returned to the state. Washoe County refused and Clark County citing financial liability concerns subsequently returns abuse complaints to the state; however, they keep all neglect investigations.

1966 – Clark County Juvenile Court Services returns the responsibility of investigations of child abuse to the state citing financial liability concerns.

The Welfare Division becomes responsible for the investigations of child abuse in Clark County.

1967 – The Nevada Legislature approves an allocation for building the Southern Nevada Children's Home.

An administration building and a few cottages were built in Boulder City by late 1969 and in 1971 additional monies were allocated to build more cottages.

1973 – Legislation passed allowing for reports of abuse and neglect to be made directly to the welfare division, any county agency authorized by the Juvenile Court or to any law enforcement agency.

Prior to this, abuse and neglect complaints had to go through a law enforcement agency before a referral could be made to the welfare division. This legislation allowed for complaints to go to either law enforcement or "an authorized agency". This also opened to door for juvenile probation departments (authorized by the local Juvenile Court) in various counties to receive reports and investigate abuse and neglect complaints. Throughout the years, the counties of Churchill, Douglas, Lander, Lincoln, Lyon, Pershing, Eureka, Esmeralda, Humbolt, Nye, and Mineral were authorized along with the local office of the welfare division to investigate complaints. The practice of using local juvenile probation offices ceased in 1988.

1973 - An Agreement was entered into between the Nevada State Welfare Division and Clark County Juvenile Court Services in "...an attempt to clarify which agency will have which responsibility for the various types of cases ...the document will concern itself with neglect cases".

This established a tri-furcation of responsibilities for abuse and neglect in Clark County. The agreement required the welfare division to investigate neglect complaints for all current ADC families. Juvenile Court Services was responsible for the investigation of all potential ADC families. Once an ADC child was removed from their home and placed in a Juvenile Court Service facility and a petition was filed, Juvenile Court would have primary responsibility for providing and coordinating services to the child and family. If the child were to be placed in long-term foster care, the case would be transferred back to the welfare division (with a staffing occurring between the two agencies 7 days prior to transfer).

1975 – The Nevada Legislature enacted laws governing the reporting and investigation of child abuse and neglect and the establishment of a Central Registry.

This was a result of the passage of Child Abuse and Prevention and Treatment Act of 1974 that expanded the spectrum of reportable abuse and neglect and provided grants to states for child abuse and neglect prevention and treatment programs.

1977 – A Purchase of Service Agreement was entered into by the Welfare Division and Clark County Juvenile Court Services.

This agreement allowed for payment for the care of children placed in the emergency shelter facility (Child Haven) in Las Vegas. Subsequent agreements were entered into that transferred money from the state to the county for child protective service investigations.

1983 – A more structured arrangement between the state Welfare Division and Washoe County (now called the Washoe County Department of Social Services) was delineated with a Purchase of Service Agreement whereby child protective services (CPS) would be provided by the County.

1985 – The Children's Code (known as the Child Protection Act) - NRS 432B passed the Nevada Legislature.

The Code required the welfare division to administer federal money, plan and coordinate protective services, provide directly or arrange for other governmental organizations to provide for protective services, coordinate its activities with the courts and law enforcement, involve communities, evaluate protective services throughout the state, and evaluate reasonable efforts plans.

1986 – Washoe County voters approve a four-cent tax override for children's services.

1987 – State legislation passed that required that counties whose population is 100,000 or more "... shall provide protective services for children in that county and pay for the cost of those services"

The state Welfare Division placed workers within Clark County Juvenile Court Services to assist with the investigation of ADC Neglect case in anticipation of the transfer of child abuse functions.

1988 (1 September) – The "Swap" of responsibility for child protective services (CPS) and involuntary hospitalization of individuals alleged to be mentally ill occurred between Clark County (assuming responsibility for all CPS investigations) and the State assuming responsibility for mental health services.

What became known as the "SWAP" was an attempt by the Director of the Department of Human Resources to consolidate mental health services by having the state assume responsibility of the involuntary hospitalization of individuals who were mentally ill. A dispute arose between the state and Clark County regarding the amount and level mental health pre-commitment services the state would assume. In addition, disagreement arose regarding what actually constituted a child abuse and neglect investigation and the level of effort the County would assume in providing in-home services and other efforts to prevent the long-term placement of children in foster care. The "SWAP" also included the transfer of all CPS investigations in rural Nevada (from the local probation offices) to the state welfare division. This move met with quite a bit of resistance by some of the rural counties.

1990 –A cooperative agreement among the State Welfare Division, Clark County Juvenile Court and Washoe County Social Services defining how transfer of cases would proceed.

Over the years numerous disputes arose among the welfare division and the two county CPS agencies on the appropriate timeframe to transfer cases. Federal reviewers of the child welfare program in Nevada required the state to demonstrate compliance with the federal Adoption Assistance and Child Welfare Act of 1980 which required among other things to make "reasonable efforts" to prevent removal of children

from their homes. The agreement outlined prerequisites for transfers of cases from the county to the state such as documentation that " reasonable efforts" were made and "suggested" that cases be transferred "...only after the parents have been engaged in a voluntary or court ordered plan for a minimum of 90 days....exceptions ... would include those cases in which preventive/reunification services are clearly not advisable and/or are long term in nature".

1991 – The Nevada legislature created the state Division of Child and Family Services (DCFS).

The bill creating DCFS read "...children and family services are currently scattered throughout different divisions ... the organizational structure ... often results in fragmented and inappropriate delivery of services..." therefore a division of child and family services would be created to "... house all services provided by the department of human resources ... for a more effective and integrated system for delivering services..." The newly created DCFS combined services for children and families within one state agency and included the transfer of the Children's Resource Bureau (Centralized Intake) from the Director's Office; child welfare services (from the Welfare Division), child and adolescent services and early childhood services (from the State Division of Mental Health and Mental Retardation) and juvenile parole services, the Training Centers -Elko and Calinte- and the Children's Homes (from the Youth Services Division). The Division of Youth Services was abolished. However, services such as Special Children's Clinic (from the Health Division) and child adolescent and mental health services for rural Nevada (from Adult Mental Health and Mental Retardation Division) were not integrated into the new division.

1992/1993 – Both Children's Homes cease operations in Nevada.

Concerns for efficiency and the potential liability of a lawsuit that was filed on behalf of the house parents dominated the reasons for their closure. The Northern Nevada Children's Home ceased operations in February 1992 and the structure was converted into the administrative offices for DCFS. The Southern Nevada Children's Home closed in June 1993 and the cottages were leased to a private entity, the Volunteers of America (VOA) to run the homes. Subsequently, VOA went out of business and the State swapped the land with the City of Boulder City.

1993/1994 – The Nevada Legislature authorizes the creation of the Family Courts.

Child Protective Services is separated from the Juvenile Court System in Clark County and placed under the newly created Department of Family and Youth Services which becomes a County department under the jurisdiction of the Clark County Commission.

1994 – Washoe and Clark County enter into an inter-local agreement with DCFS for Title IV-A Emergency Assistance.

All three (3) CPS agencies broker an agreement with the federal government to pass through new federal emergency assistance monies to assist with the provision of child protective services throughout the state. A new interlocal agreement is approved in 1997 with the Welfare Division for services to CPS families under the Temporary Assistance to Needy Families (TANF). This contract with the counties replaces the Emergency Assistance contract because Congress with Welfare Reform abolished EA.

1994/95 – Grand Jury investigation of Malin Stafford in Washoe County.

The grand jury report issued on behalf of the child death of Malin Stafford was extremely critical of child protective services and called into question the effectiveness of child protective services in the prevention of child fatalities. Subsequently, substatinal new resources (14 new positions were approved) are given to Washoe County and the agency changes their philosophy from" investigating incidents only to including broader family assessments on reports involving children age 0-6".

1997 – The Washoe County Board of County Commissioners approve a half-cent property tax for CPS.

1997 – DCFS reorganizes and moves away from a programmatic structure to a regional structure.

This is a significant shift away from a programmatic organizational structure (i.e., child welfare, child mental health, and juvenile justice) to a regional structure, in which the three regional directors of DCFS (north, south and rural) supervise all programs within a region. This allows for a more integrated service delivery system and a 'blurring" of lines between workers in various programs.

1997 – New legislative changes allow CPS jurisdictions to contract with other agencies to conduct assessments and provide services in non-serious cases; require immediate response on reports involving children under age 6; requires response within 3 days on other reports but allows three days to evaluate reports.

1999 – New legislative changes implements the federal Adoption and Safe Families Act; allows DCFS and Washoe County to establish a pilot program to integrate the child welfare systems; and establishes an interim committee to make recommendations on how to integrate the child welfare systems in Washoe and Clark County.

Prepared by Dr. Thom Reilly, University of Nevada, Las Vegas; College of Urban Affairs 19 October 1999

Note: Sources used for this document include interviews with past and present governmental officials; past N.R.S chapters, Legislative Counsel Bureau files, the Nevada Historical Society documents, the Nevada State Welfare Fact Book, Albert Crosby's UNLV Masters Thesis, Nevada State Library and Archives, and Ronald James and C. Elizabeth Raymond's book "Comstock Women: The Making of a Mining Community".

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MEMORANDUM

DATE: October 19, 1999

TO: Elana Marton, Senior Research Analyst
Research Division

FROM: Mark Stevens, Assembly Fiscal Analyst
Fiscal Analysis Division

SUBJECT: **State/County Swap of Mental Health/Child Protective Services**

You have requested that our office outline the state/county "swap" concerning the delivery of mental health and child protective services approved by the 1987 Legislature.

Delivery of Mental Health and Child Protective Services prior to 1987 Legislative Session

During the 1987 Legislative Session a proposal was presented by Jerry Griepentrog, Director of the Department of Human Resources, to "swap" service delivery responsibilities for mental health and child protective services between the state and the counties. It was noted by Mr. Griepentrog that service delivery of both mental health and child protective services was a bifurcated system between the state and the counties. The attached document provided by Mr. Griepentrog during his presentation during the 1987 Legislative Session summarizes the problem areas and benefits of the "swap." The service responsibilities of each entity at that time included:

Mental Health Services

The counties were responsible for the cost of providing psychiatric hospital services to mentally ill individuals until a person was court committed to the state for on-going hospitalization. In Clark County, initial hospitalization was provided in a psychiatric unit at University Medical Center (UMC). A person would spend from 2 to 9 days in that unit before being committed to the state. The time spent in UMC was considered a waste in terms of treatment for the patient because the length of stay for individuals receiving treatment at UMC was no shorter than individuals who came directly into the state psychiatric hospital. This was not due to poor quality care being provided at UMC. Rather, emotionally disturbed individuals who receive

changes in medication, doctors or nursing staff often experience a "set-back." Therefore, any progress made during the stay at UMC would often be lost during the transition to the state psychiatric hospital.

In northern Nevada, the state provided emergency hospitalization services and billed both Washoe County and the rural counties for that service. A person could be held in the emergency psychiatric unit for up to 9 days before court commitment. This placed a financial burden on the budgets of rural counties. In Washoe County, individuals were taken to Washoe Medical Center for initial diagnosis before being transferred to the Mental Health Institute. If the Mental Health Institute was overcrowded, the patients would remain in the psychiatric unit at Washoe Medical Center, which caused financial difficulties and delayed treatment to the individuals who were ultimately transferred to the Mental Health Institute.

Child Protective Services

Testimony before the 1987 Legislature indicated a significant problem existed in the bifurcated system of providing child protective services in Clark County. The state was responsible for the investigation of complaints involving child abuse, while the county was responsible for the investigation of complaints involving child neglect. There were reports of confusion within the community concerning where a complaint should be made. Approximately 20 percent of all child protective cases involved both abuse and neglect, which caused difficulties between the agencies as to which problem would take precedence. This caused cases to be transferred between the two agencies that resulted in an unproductive expenditure of staff resources. Clark County received a subsidy from the state for providing services related to child neglect.

In Washoe County, both child abuse and neglect investigations were a county responsibility. Washoe County provided total funding for child protective services. In the rural counties, individual counties or judicial districts (which included a number of counties) were responsible for child protective services. Each county or judicial district received a subsidy from the state for providing these services.

Actions Taken by the 1987 Legislature

The 1987 Legislature passed Assembly Bills 853 and 861. AB 853 repealed the provision that required the county to pay the cost of hospitalization of an indigent mentally ill person prior to court commitment. This action transferred the cost of providing these mental health services from the counties to the state. AB 861 transferred to the county responsibility for providing and funding protective services for children (both abuse and neglect) in counties with populations over 100,000 (Clark and Washoe). In counties with a population of less than 100,000, child protective services were shifted from a local to a state responsibility. The effective date of both bills was September 1, 1988.

Representatives of the Department of Human Resources, Nevada Association of Counties, and Clark County supported this "swap" of service delivery responsibilities between the state and the

counties. Testimony indicated that the "swap" was designed to be cost neutral. Therefore, the state and the counties did not anticipate expending more dollars under the "swap" when compared to each entity's previous service delivery responsibilities. Clark County did indicate that these costs would be reviewed and a report would be provided to the 1989 Legislature if significant cost shifting between the state and the counties had occurred. However, no discussion occurred after the 1987 Legislature indicating the state or counties bore an unfair financial burden related to this "swap" of service responsibilities.

The responsibility for providing and funding mental health and child protective services has not changed since September 1, 1988, the effective date of the "swap" approved by the 1987 Legislature.

MS:ss
Attachment

PROTECTIVE SERVICES/MENTAL HEALTH PROPOSAL

I. THE PROBLEMS TO BE ADDRESSED

A. Bifurcated MH Service Delivery System

NRS currently requires counties to assume cost/provide for emergency psychiatric hospitalization prior to court commitment. State is responsible for cost/treatment after commitment.

1. Fiscal and program inefficiency in Clark County:

   a. L.O.S. in state system is not reduced by emergency hospitalization at UMC.

   b. Many persons unnecessarily subjected to court commitment.

   c. County must pay for court master, recorder, D.A. and Public Defender time spent on court commitment.

2. Fiscal impact on other counties:

   a. Delay in court hearing runs up cost to county.

   b. Fiscal incentive to switch patient from emergency to court commitment.

   c. Time expended in billing/litigation to collect small dollars from rural counties.

B. Insufficient Hospital Beds

1. Planned construction does not solve current overcrowding.

2. Overcrowding at NMHI has created backup into WMC of emergency hospitalizations.

3. Current hospital construction proposals does meet need through the next biennium. However, additional hospital construction is projected for future years.

C. Negative Fiscal/Program Impact on UMC as Result of Operating Psychiatric Unit

1. Psychiatric unit operates at a loss.

2. UMC needs additional acute care hospital beds.

D. Bifurcated child protective services in Clark County

NRS currently provides the option for counties to assume protective services. Different levels of county funding for these services exist between Clark and Washoe Counties.

1. State Welfare (abuse) and Clark County (neglect) currently split protective service responsibilities resulting in:

   a. Some confusion to public on agency jurisdiction.

   b. Shifting cases between agencies, as true nature of problem is uncovered.

   c. Differing opinions between agencies as to which is the predominant problem.

   d. Inefficiency in operating the separate programs.

2. Currently, Washoe County provides total funding for protective services and emergency psychiatric hospitalization. Clark County provides the latter, but only partial funding for protective services.

II. THE PROPOSED RESOLUTION

A. Amend NRS to eliminate county responsibility to pay for emergency psychiatric hospitalization. (The triage of indigent patients within general hospital emergency rooms to verify diagnoses would continue a county responsibility, consistent with statutes governing indigent medical care.)

B. Amend NRS to transfer the responsibility of Child Protective Services from the State to counties exceeding 200,000 in population.

C. Redistribute funding between State Welfare and Mental Hygiene budgets to reflect the above changes to NRS. (Note: No additional operational funding is required. In actuality, a savings will occur.)

D. Utilize the annual operational savings of some $455,000 to expedite the availability of psychiatric beds in Clark County for two years.

E. Fund an expanded CIP to insure adequate psychiatric beds in Clark County. (Note: The additional cost can be recovered in 4-5 years from the accrued operational savings.)

III. THE FISCAL IMPACT

WELFARE REDUCTIONS:

Budget Account	Deletions	FY 88	FY 89
3228	SW II - Las Vegas		
	30-3 + 5	28,064	27,967
	32-15 + 5	37,350	37,219
	32-05 + 5	31,655	31,544
	32-05 + 5	31,655	31,544
	28-01 + 5	23,921	23,840
	32-15	35,263	35,138
	32-03 + 5	30,400	30,295
	32-07 + 5	34,350	34,230
	33-15	36,774	36,645
	33-15	36,774	36,645
	28-07 + 5 est.	26,547	26,456
	SW II - Henderson	34,350	34,230
	SW Supv. (2)	67,652	67,412
	Admin. Aids (3)	55,695	55,509
	SUBTOTAL	*510,450	*508,674

*Includes Fringe Benefits (11-24-86 payroll printout)

	I/S Travel	29,232	29,670
	Operating		
	Op. & Off. Supplies	4,692	4,726
	Printing/Copying	1,377	1,377
	Insurance	1,031	1,047
	Postage	7,140	7,098
	Telephone	9,639	9,299
	Insp./Cert.	518	532
	SUBTOTAL	24,397	24,079
	Equipment	29,787	0
3229	Sub. Foster Care	35,000	35,000
	Emergency Foster Care	6,000	6,000
3237	Sub. Acct. 41	717,000	717,000
	TOTAL DELETIONS	1,351,866	1,320,423

TAL HYGIENE ADJUSTMENTS

	FY 88	FY 89	FY 90
Transfer in Welfare Reduction	1,351,866	1,320,423	1,320,423
Eliminate County Revenues	(400,000)	(400,000)	(400,000)
AMOUNT AVAILABLE	951,866	920,423	920,423
32 Bed Unit Delayed to 7-1-88	767,192	0	0
AMOUNT AVAILABLE	1,719,058	920,423	920,423
Lease 30 bed UMC Unit 7-1-~~7~~87			
New Revenue	175,000	0	0
Expended	(1,894,058)	0	0
AMOUNT AVAILABLE	0	920,423	920,423
Expedite 20 Bed Unit to 7-1-88			
Added Revenue	0	78,000	0
Expended	0	(454,930)	0
AMOUNT AVAILABLE	0	543,493	920,423
Staff 10 Bed Unit 7-1-88			
Added Revenue	0	65,474	65,474
Expended	0	(530,967)	(530,967)
AMOUNT AVAILABLE	0	78,000	454,930

CIP COST OPTIONS:

Cumulative Beds	Unit Size	Funding Needed	Increase
32	32 Bed		
52	20 Bed	2,866,815	
68	16 Bed	3,734,406	867,591
84 - 88	16-20 Bed (Shell)	4,122,768	388,362
84 - 88	16-20 Bed (Finished)	4,298,522	175,754
			1,431,707

IV. THE BENEFITS

A. Improved fiscal and program efficiency to both child protective and mental health service delivery systems.

B. Provides more immediate access to psychiatric beds in Clark County, alleviating overcrowding.

C. Provides for future psychiatric beds, through the next two biennium, at a reduced cost.

APPENDIX C

Model for Transferring Child Welfare Services to the Counties

Page

1. *Nevada's Integrated Child Welfare System: The Next Step* (prepared by Dr. Thom Reilly, University of Nevada, Las Vegas, October 19, 1999) 63

2. "A.C.R. 53- Local Multiagency Consortium for Child and Adolescent Mental Health Services" (prepared in conjunction with the work of the A.C.R. 53 "Stakeholders") 66

3. Recommended Changes to the Licensure and Eligibility Components of the Proposed Model (prepared by Michael Capello, Director, Washoe County Department of Social Services on behalf of the A.C.R. 53 "Stakeholders") 69

Proposed Model
Nevada's Integrated Child Welfare System: The Next Step
(Prepared by Dr. Thom Reilly for the A.C.R. 53 Subcommittee)

The system in Nevada of separating child protective service functions from the larger child welfare system (foster care and adoption services) is not responsive to children and families nor is it cost effective. Over the past dozen years, numerous studies of effectiveness and efficiency of this unusual arrangement have been conducted by the federal government and national child welfare organizations. Every study identified serious concerns about the efficacy of the county/state split of responsibilities in Clark and Washoe Counties for children and families. Sweeping new legislation passed by the United States Congress (The Adoption and Safe Families Act - ASFA) and adopted by the 1999 Nevada Legislature create new demands to move children into permanent home settings in a shorter period of time. These mandates will be difficult to meet in the current bifurcated child welfare system.

The passage of the ASFA coupled with the work of the A.C.R 53 committee provides for unprecedented opportunity to make the Nevada system more responsive to the multiple, and often, complex needs of children and families. To accomplish this, one agency needs to be responsible for children and families requiring child welfare services and forge the necessary linkages between the child welfare system and other systems of support (mental health, early childhood, substance abuse, income maintenance, courts) to ensure the safety and well-being of children and their families. In addition, services and supports need to be easily accessible, flexible, and provided in a cost responsible manner. Nevada's Division of Child and Family Services (DCFS), Washoe County and Clark County have been working on a proposed model to decrease fragmentation and improve coordination of child welfare services.

Under this model:

* ***Case management functions for foster care and adoptions would transfer to Counties with a population over 100,000 (Clark and Washoe). This would allow for all child welfare staff (child protective services, foster care and adoptions) to be administered by a single agency. Child welfare services in Rural Nevada would continue to be administered by DCFS (these case management functions are currently not fragmented and the rural communities do not have the infrastructure at this time to assume this program).***

* ***Centralized Intake staff (CRB) would transfer with the child welfare staff to Clark and Washoe. This will provide streamlined, early and direct access to these assessment services.***

* ***Family Preservation staff would transfer to Clark and Washoe to ensure families receive needed intensive services to prevent the unnecessary removal of children from their homes.***

* *Family foster care and emergency care will be the responsibility of Clark and Washoe Counties. Funding for family foster care will transfer to these larger counties. Enhanced family foster care (better pay and more support to care for children experiencing problems) will decrease the inappropriate escalation of children to higher levels of care.*

* *Foster/ Group Home Licensing and Child Welfare Eligibility would remain a centralized function with DCFS.*

* *DCFS would provide an enhanced regulatory oversight role for all Child Welfare programs statewide (including the evaluation of program and services).*

* *All Child and Adolescent Mental Health Programs (Early Childhood, OutPatient Treatment, On-Campus Treatment Homes, Acute Residential, Clinical Case Management, and Long Term Residential Services) will be administered by DCFS. In addition, all Purchased Placement dollars for higher levels of care (Levels I-V) including therapeutic, group, residential and institutional care would remain the responsibility of DCFS. Funding for these services would be covered through the same mechanisms available today with DCFS having fiscal responsibility for these programs. However, a local county collaborative structure or consortium made up of representatives from the County, DCFS, the Medicaid program, families, local providers, the school district and community business and civic leaders would be established in Clark and Washoe to determine prioritization and access to care for all populations requiring these services: the child welfare, juvenile justice and voluntary (community) populations in their Counties (within legislatively approved amounts).*

  The mental health portion of this model is seen as a transition step that creates a system and infrastructure that could, at a later point in time, be either transferred to the counties or privatized. This piece is costly and complex (in terms of types of services, quality assurance, gatekeeping, funding and matching requirements) and the infrastructure and level of trust (between the counties and the state) have not developed to a point where these services can be transferred to the local level or privatized at this time.

  A major concern on behalf of the state is ensuring that appropriate gatekeeping and cost control mechanisms can be maintained. On the other hand, the two counties worry about their ability to access needed services for children in their legal care in a timely manner. Several components would need to be built into this model:

  1) *Criteria for accessing these mental health and higher level of care services would be a diagnosis of having a severe emotional disorder (SED). Approximately 37% of the children within the child welfare system in Nevada are SED. If the child has a mental health disorder but it is not severe, the county will provide family support or preservation services and would access mental health services through private providers using Medicaid as a payment source.*

2) *The current level of effort being spent for this population would need to be maintained in each county.*

3) *While each county collaborative structure would need to live within the legislatively approved allocation, the ability to be flexible with these dollars is essential. Legislation establishing the collaborative structure would be needed and guiding principles that allow comprehensive wrap-around services to children in family foster care and/or to the child's family would need to be assured. Likewise, the flexibility to provide services to keep siblings together would be needed. Therefore if one child within the family has a severe emotional disorder, the entire family should be eligible to receive services.*

4) *Local consortiums would be required to submit a detailed plan describing the types of services and supports being offered through the consortium; a plan for prioritizing the populations accessing services; the mechanisms and quality assurance measures that will be put in place to ensure funds will be managed within legislatively authorized amounts; documentation on the unmet need for children with severe emotional disturbances and their families; barriers in the local geographic community to meeting those needs; recommendations for the removal of these barriers; a description on how the consortium will be expanded to include other community members; and methods to measure the collective performance outcomes of services provide and how individual providers' performance will be measured.*

Efforts to collocate county child welfare staff with DCFS mental health and clinical staff should be made under this new system to facilitate communication. Plans for transitioning program and services should be tailored to each county allowing for the ability to build on current pilot programs in Washoe and Clark. The target date for the completion of the integration to occur is September 1, 2002.

A Legislative Committee on Children, Youth and Families should be established (either via the existing A.C.R 53 Committee or another legislative committee) to oversee the integration of child welfare services and assist in the transition.

Finally, there is insufficient money to fund current needed and the population is growing at a rapid pace. Increases in state and county funding and strategies for increasing federal participation should be a priority.

Prepared: 5 June 2000
Thom Reilly
University of Nevada, Las Vegas

A.C.R 53 – Local Multiagency Consortium for Child & Adolescent Mental Health Services

A local multiagnecy consortium shall be developed in each of the following geographic jurisdictions: Clark County, Washoe County and Rural Nevada to provide for an effective interagency strategy for delivering services to children and adolescents who have a serious emotional disturbance and for the families of such children and adolescents.

The consortium will be responsible for ultimately designing a system of care that supports children and families through a streamlined and effective system. Services and supports of this system of care shall include all Child and Adolescent Mental Health Programs administered by the Division of Child & Family Services (DCFS) including early childhood services, outpatient treatment, on-campus treatment homes, acute residential, clinical case management, and long-term residential services as well as all Purchased Placement dollars for higher levels of care (Levels 1-V) including therapeutic, group, residential and institutional care.

Each consortium must include at least one member from the following agencies/individuals:

1) The state Division of Child & Family Services (DCFS);

2) The local Child Welfare agency

3) The Medicaid program of the Division of Health Care Administration.

4) The Local School District.

5) The Local Juvenile Probation Department.

6) Private Mental Health Provider

7. Foster Parent

8. The Local Chamber of Commerce

9. Parent of a Severely Emotionally Disturbed (SED) Child.

Guiding Principles for the operation of the consortium include:

1) The system should be centered on the child, adolescent, and family, with the needs and strengths of the child or adolescent and his or her family dictating the types and mix of services provided;

2) The families and surrogate families of children and adolescents, including, but not limited to, foster parents, should be active participants in all aspects of planning, selecting, and delivering mental health treatment services at the local level;

3) The system of care should be community-based and flexible, with accountability and the location of services at the local level. Flexible funding must be made available for purchasing the formal and informal services that are needed by children and families who have a serious emotional disturbance (within legislatively authorized budget allocations);

4) The system should provide timely, accessible access to a comprehensive array of cost-effective mental health treatment and support services;

5) Through an appropriate screening and assessment process, treatment and support systems should identify, as early as possible, children and adolescents and their families who are in need of mental health services;

6) Comprehensive wrap-around services must be made available to the child and his or her birth or surrogate family in the least restrictive and most normal environment that is clinically appropriate;

7) Siblings should be kept together. Families with multiple children should receive services from only one system; therefore if one child within a family has a severe emotional disturbances the entire family should be eligible to receive services through the consortium.

8) Mental health service for children and adolescents must be provided in a sensitive manner that is responsive to cultural and gender differences and special needs. Mental health services must be provided without regard to race, ethnicity, culture, religion, national origin, gender, physical disability, sexual orientation, or other characteristics.

Criteria for accessing these mental health and higher level of care services would be a diagnosis of having a severe emotional disorder in accordance to a diagnostic category specified in the most recent edition of the Diagnostic and Statistical Manual of the American Psychiatric Association. Children and adolescents exhibiting mental health disorders that are non-severe or do not meet the aforementioned criteria will access mental health services through private providers using Medicaid as a payment source (based on financial eligibility).

Funding for these services would be covered through the same mechanisms available today with DCFS having fiscal control/responsibility as well as quality assurance activities for these programs. DCFS is ultimately responsible for managing allocated funds within legislatively authorized budget allocations.

The Consortium will be responsible for developing a detailed implementation plan and written report for geographic specific comprehensive child and adolescent mental health services to the Legislative Committee on Children, Youth and Families responsible for overseeing the integration of child welfare services by January 1, 2001. The plan must include the following:

1) **A description of the types of services and supports being offered through the consortium;**

2) **A plan for prioritizing the populations accessing services from the child welfare, juvenile justice and voluntary communities;**

3) **A description of how services will be obtained by eligible populations in a timely, accessible, flexible and cost responsible manner (including how any cost-shifting will be avoided).**

4) **The mechanisms and quality assurance measures that will be put in place on how funds will be managed within legislatively authorized budget allocations;**

5) **Documentation of the unmet need for children and adolescents with severe emotional disturbances, costs needed to meet this unmet need; barriers in the local geographic community to meeting these needs; and recommendations for the removal of these barriers;**

6) **How the consortium can be expanded to include an array of local governmental, non-profit, for-profit, civic organizations, religious/spiritual groups, and business organizations to creatively integrate a blend of state, federal and local funds to deliver and purchase individualized treatment and support services for children and adolescents and their families who have a serious emotional disturbance;**

7) **A well-defined plan that will ensure that family representatives have a substantial role in the individualized treatment plan and how informal, unpaid supporters, such as persons from the child's or adolescent's neighborhood, civic organization, clubs, and churches can be involved;**

8) **Methods to measure the collective performance outcomes of services provided by providers and state agencies, how individual service providers' performance will be measured, and a plan to implement a quality improvement process across the provider network.**

The Consortium will submit progress reports to the Legislative Committee for Children, Youth and Families quarterly on the aforementioned areas.

WASHOE COUNTY

"To Protect and To Serve"

DEPARTMENT OF SOCIAL SERVICES

WELLS AVE AT NINTH ST.
POST OFFICE BOX 11130
RENO, NEVADA 89520-0027
PHONE: (702) 328-2323
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Recommendations to the A.C.R. 53 Subcommittee for Changing the Proposed Integrated Child Welfare System Model to Conform to Child Welfare League of America's Recommendation #3

BACKGROUND

The Child Welfare League of America (CWLA) made the following recommendation concerning the licensure of foster homes and the child welfare eligiblity determination function:

> *The licensing and eligibility determination function should be the responsibility of the entity that has the case management function. (Recommendation #3)*

Under the proposed model, the Counties would have the case management function for all children in their respective jurisdictions. As a result of ongoing discussions between the stakeholders there is consensus that CWLA's Recommendation #3 can be achieved within the County's plans to phase-in responsibility for these duties as well as the already agreed upon case management functions. The stakeholders are prepared to recommend to the Subcommittee that CWLA Recommendation #3 be adopted.

OVERVIEW OF CURRENT ACTIVITIES

A. Foster Home Licensing

Across the state the foster home licensing function is a Division of Child and Family Services (DCFS) responsibility. Three FTE social workers are assigned to the Northern Region (Washoe County and Carson City, Douglas, Lyon, and Storey counties) to evaluate new and renewal foster home applicants. Five social workers and a supervisor are assigned to this function in the Southern Region (Clark County and Pahrump) In May 2000 there were 191 licensed foster homes in the Northern Region and 554 such homes in the Southern Region.

In addition to these homes, effective September 25, 2000 all relatives who receive Title IV-E funds for providing care to children in out-of-home placement also require licensure by the State as foster homes.

To be licensed as a foster parent for the first time, the prospective foster parents must have:

- completed 36 hours of pre-service training (8 hours for relatives),
- passed a local and an FBI background check,
- provided five satisfactory personal references;
- passed a home inspection to ensure that the physical surroundings to be offered the foster child are safe and appropriate,
- undergone a "home study" by a social worker into the social, emotional, psychological, child rearing, philosophical, and behavioral dynamics present in the home and among family members
- received the approval of the State Division of Child and Family Services to operate a foster home for children. (Age range, gender, number of children are also specified.)

Annually, the foster home license must be renewed. The renewal process is somewhat abbreviated from the initial licensing process in that references or background checks are no longer needed, only 4 hours of training are required , an abbreviated home study which deals primarily with events of the past year is done, and there is a new fire and safety inspection of the home.

Under this proposal all family foster home licensing functions would become the responsibility of Washoe and Clark County in their respective jurisdictions while DCFS would remain the licensing authority in rural Nevada. DCFS would transfer the licensing staff currently assigned to conduct licensing investiagitions in Washos and Clark County.

B. Eligibility

Staffing and Functions

Depending upon the agency for which they currently work, child welfare eligibility workers in Nevada perform eligibility determinations for one or more federal programs. These programs include:

- Title IV-E Foster Care—foster care room and board funding
- Title IV-E Adoption Subsidy – payments for special needs children after legal adoption,
- TANF/EA – funding for case management, purchases to prevent placement or to speed reunification, counseling and drug testing costs, and out-of-home placement costs (Note: TANF/EA is not "TANF," the welfare program for the indigent.)
- Medicaid – medical care payments

The agencies maintain staff as follows to perform eligibility (and other) functions:

- DCFS Reno District -- 2 Eligibility Certification Specialists(ECS)
- DCFS Las Vegas and Henderson District Offices -- 6 ECSs (one is a supervisor)
- Washoe County DSS – 2 ECSs and 1 Administrative Assistant.
- Clark County DFYS -- .5 FTE

The three agencies also utilize eligibility staff to perform other tasks such as (depending on the agency) authorizing payments, filing claims for federal programs, tracking statistical data, etc.

The table below summarizes the major functions associated with federally funded programs in each of the three child welfare agencies.

Federal Programs and Associated Child Welfare Eligibility Functions

Function	Program	NV DCFS	WC DSS	CC DFYS
Determine eligibility	IV-E Foster Care	X	X	
	TANF/EA	X	X	X
	Medicaid	X	*	*
	IV-E Adoption Subsidy	X		
Prepare claims	IV-E Foster Care	X	X	
	TANF/EA	X	X	X
	Medicaid clinical		X	
	IV-E Adoption Subsidy	X		
	Medicaid case mgmt		X	X
	IV-E Administration	X		
*eligibility determined by Nevada State Welfare Division (NSWD) for the Division of Health Care Financing and Policy (HCFAP)				

Title IV-E

The Title IV-E program is the primary source of federal funds for out-of-home placement and a significant source of funds for agency administrative costs. When a child is removed from the parental home and placed into foster care, he becomes potentially eligible for Title IV-E reimbursements. Other eligibility criteria include:

- Specific language in the court order regarding specific circumstances at removal,
- Determination that the child's family met financial eligibility criteria prior to or at the time of removal, and
- Determination that the child had been living with relatives prior to or at the time of removal and that there had been parental deprivation as defined under the 1996 Aid to Dependent Children program.

Eligibility is determined as soon after placement as all criteria are met, and it is redetermined annually thereafter. In Washoe County, County staff determine the initial eligibility, and when custody of the child transfers to DCFS, the child's eligibility records also transfer. Thereafter, State staff determine eligibility until the child exits the system. In Clark County, eligibility is determined by State staff at the time of transfer from Clark County FYS to DCFS.

Medicaid

In addition to the bifurcated child welfare system, there is a bifurcated Medicaid system for children in out-of-home placement. Medicaid (and eligibility-determination for Medicaid) is provided to children in Washoe and Clark County custody through the State Division of Health Care Financing and Policy (HCFAP) budget. Eligibility determination for children in DCFS custody is made by DCFS, and the State share of any Medicaid claim is paid for from the DCFS budget.

RECOMMENDATIONS

It is recommended that the Subcommittee on the Study of Integration of State and Local Child Welfare Systems adopt the CWLA Recommendation #3. Adoption of this recommendation would require modification of the model approved by the Subcommittee at its June 15, 2000 meeting. The stakeholders concur with CWLA and urge the Subcommittee to recommend to the Legislature:

Recommendation A: Adopt legislation specifically authorizing Clark and Washoe Counties to perform family foster home licensing investigations and designating each as the final authority to approve and issue licenses within their respective jurisdictions. DCFS should provide such services in rural Nevada and be responsible for promulgating the regulations governing foster care licensing.

Recommendation B: Transfer to the counties all responsibility for determining Title IV-E eligibility with the responsibility for oversight and program regulations remaining with the State. The DCFS is required by the federal government to be the single state IV-E agency responsible for maintaining current regulations governing the administration of the IV-E program. The State will be required to provide accurate instructions or interpretations of federal regulations to Washoe and Clark County and will if required represent the County's interests in any dispute with the federal governement over program guidelines.

The Counties will continue to determine client eligibility for the Temporary Assistance to Needy Families (TANF) as they have since the program's inception

Recommendation C: In Clark and Washoe counties retain responsibility for Medicaid eligibility-determination with the Nevada State Welfare Division. Medicaid payments should continue to be made by the Division of Health Care Finance and Policy (HCFAP) for children in the County's custody.

APPENDIX D

Background Information on "Matching-Up" Services in Rural Nevada

REPORT TO THE LEGISLATIVE SUBCOMMITTEE TO STUDY THE INTEGRATION OF STATE AND LOCAL CHILD WELFARE SYSTEMS IN NEVADA

DIVISION OF CHILD AND FAMILY SERVICES
ESTIMATED RURAL REGION SERVICE NEEDS
November 17, 2000

This document is intended to describe and provide cost estimates to fund Division services necessary to bring the level of staffing in rural Nevada to the level of similar staff in Northern and Southern Nevada. It expands on information provided to the Subcommittee on June 15, 2000 and June 23, 2000.

Intensive Family Services (IFS)

IFS are intended to avert child placement out of the home. They are also provided to prevent disruption of adoptive and long-term foster placements and to assist families with reunification issues. Existing staff are currently unable to meet the need for intensive in-home services due to the substantial travel time necessary to serve client families in remote areas.

IFS staff in Rural Nevada are also responsible for completing extensive assessments for children entering the Division's custody. In Rural Nevada, no staff are allocated to perform this function and Intensive Family Services staff complete the assessments when caseloads permit. (The required qualifications for these professionals are identical to those required for staff assigned to the Children's Resources Bureau in Northern and Southern Nevada).

These assessments, completed at the point of entry into the system, are essential to accurately determining the needs of children coming into care and developing strategies for building on parental strengths. Clinical staff assist in case planning and identify services to be provided early in a case in order to reduce the time spent in foster care. During FY 2000, evaluations could not be completed for 34 of the 39 children entering Division custody in Rural Nevada. This is largely due to the demand for intensive in-home services to prevent entry into care or the disruption of existing placements.

The Division is requesting 3 Mental Health Counselor II FTE, to be based in Elko, Winnemucca and Hawthorne, to be hired in October 2001. In addition, 1 Mental Health Counselor III (supervisor) is requested to serve the Carson City and Fallon areas, beginning in October 2001. The current supervisor of the Reno Family Preservation Services and Carson City Intensive Family services is scheduled to transfer to Washoe County Department of Social Services in 2001.

Family Support Worker III

The Division is requesting 3 Family Support Specialists for October 2001 to provide transportation and para-professional services to children and families in Hawthorne, Ely and Winnemucca in order to free social work staff from those duties. Because recruiting and retaining social work staff in Rural Nevada has become increasingly difficult, the monitoring services provided by Family Support Specialists also become critical.

These staff assist in teaching parenting skills, discipline techniques, budgeting strategies, and facilitate other services from which a family may benefit from in order to successfully complete their case plans. In addition, they transport children to services, medical appointments, and to family visits as needed. The use of Family Support Workers is a cost-effective solution to reducing the non-professional responsibilities performed by social work staff so that they may focus with parents on meeting case plan goals and achieving permanency for children.

Social Work Supervisor II

The Division is requesting 1 Social Work Supervisor II to serve Pahrump. Currently, the Pahrump Office is supervised by the Division's Las Vegas District Office. Under the model recommended by the Subcommittee, Pahrump will become part of the Rural Region. Options for providing supervision and oversight are limited to placing responsibility with either the Fallon or the Elko District Office, both of which are considerable distances from Pahrump. While management responsibilities can be met from a distance, the supervision necessary to insure quality casework and provide opportunities for training and mentoring staff is compromised by this structure.

In addition, the Division is revising its original request to add 1 Social Work Supervisor II to serve Ely, and deleting 1 Mental Health Counselor II from the original request. Ely is currently supervised from the Elko office, a structure that requires staff to spend several days per week in Ely at the cost of meeting other supervisory responsibilities.

Management Assistant II

One Management Assistant II is requested to provide clerical support to professional staff in the Carson City office. Currently two clerical staff provide support to 27 other staff.

Please see attached summary of estimated costs to meet these needs.

DIVISION OF CHILD AND FAMILY SERVICES
ESTIMATED RURAL REGION NEEDS TO MATCH
LEVEL OF SERVICES IN NORTH AND SOUTH

	FY 2002	FY 2003	FY 2004
TOTAL COSTS	$ 404,631.00	$ 459,882.00	$ 459,882.00
ESTIMATED FEDERAL SHARE	$ 135,551.00	$ 154,060.00	$ 154,060.00
STATE GENERAL FUNDS	$ 269,080.00	$ 305,822.00	$ 305,822.00

DIVISION OF CHILD AND FAMILY SERVICES
ESTIMATED RURAL REGION NEEDS TO MATCH
LEVEL OF SERVICES IN NORTH AND SOUTH

Cat 01 Personnel Services									
FTE	**Position**	**Grade/Step**	**Salary**	**Fringe**	**Total**		**FY 2002**	**FY 2003**	**FY 2004**
3.00	Mental Health Counselor II	35/01	36,717	10,571	47,288		106,398	141,864	141,864
1.0	Mental Health Counselor III	37/01	40,018	11,095	51,113		38,335	51,113	51,113
3.0	Family Support Worker III	24/01	21,404	7,919	29,323		65,977	87,969	87,969
2.0	Social Work Supervisor II	36/01	38,335	10,828	49,163		73,745	98,326	98,326
1.0	Management Assnt. II	24/01	24,322	8,623	32,945		24,708	32,945	32,945
10.00	**Total Cat 01**				**209,832**		**309,162**	**412,217**	**412,217**
Cat 03 In-State Travel **									
	Estimated personal vehicle								
	mileage, per diem and airfares								
	9 staff x 1154 each per year				**10,386**		**7,790**	**10,386**	**10,386**
Cat 04 Operating Expense									
	Supplies - $25 per month x 10 staff x 12 months						2,250	3,000	3,000
	Printing and Copying - $7.25 per Month x 10 Staff x 12 months						652	870	870
	Rent - 130 square feet x 6 + 100 square feet x 4 x $1.50 per square foot per month x 12 months						15,930	21,240	21,240
	Postage- $35 per month x10 staff x 12 months						3,150	4,200	4,200
	Telephone - $51 per month x 10 staff x 12 months						4,590	6,120	6,120
	Telephone Line Drop -10 staff @ $200 per drop						2,000	0	0
	Dues and Registrations 9 staff @$60						540	540	540
	10 staff - Bond & Tort @ 127.5 + 3.38=130.88						1,309	1,309	1,309
	Total Cat 04						**30,421**	**37,279**	**37,279**
Cat 05 Equipment									
	Executive Set - 6 sets @ 2370						14,220	0	0
	Secretarial Unit - 4 @ $852						3,408	0	0
	Telephone Handset - 10 @ $250						2,500	0	0
	Total Cat 05						**20,128**	**0**	**0**
Cat 26 Information Systems									
	Desktop PC - 10 @ $2,743 (PC 2,064, Printer $400, Network Cable $70, Network Adapter $175,								
	Surge Protector $34)						27,430	0	0
	Software - 10 sets @$777 (MS Office@495, Norton Anti-Virus @60, NOVELL Netware @								
	$170, MS Exchange @ $52)						7,700	0	0
	Data Drop - 10 @ $200						2,000	0	0
	Total Cat 26						**37,130**	0	0
GRAND TOTAL							**404,631**	**459,882**	**459,882**
** Travel estimate is based on the BA 3145 actual expenses / estimated traveling									
staff in the rural region.									

DRAFT

REPORT TO THE LEGISLATIVE SUBCOMMITTEE TO STUDY THE INTEGRATION OF STATE AND LOCAL CHILD WELFARE AGENCIES (ACR 53)
SUMMARY OF SERVICE NEEDS AND CONCERNS OF RURAL NEVADA COUNTIES
JULY 27, 2000

Introduction

Concerns regarding the status of child welfare services in Rural Nevada arose during the course of discussions and hearings on the unification of Nevada's child welfare system in Clark and Washoe Counties. This paper is presented in response to Ms. Cindy Hannah's request to meet with Division of Child and Family Services management representatives to discuss local supports to the Division's programs. Her request, on behalf of the Nevada Association of Counties Human Services Administrators Association, was made during her testimony at the April 25, 2000 public hearing. These meetings were intended to provide a forum for discussion between local human service providers and the Division about community services that could assist the Division in meeting it's responsibilities to children and families.

This assessment of the status of services in rural Nevada includes a review of the resources of the Division of Child and Family Services, as well as the supportive services provided by other human service agencies serving the same population. The previously submitted assessment of the Division's program needs is attached to this document.

Rural Region Process

During June and July 2000, the Division's Rural Deputy Administrator invited county human services administrators and local stakeholders to meetings convened in Elko, Fallon, and Winnemucca (which included participants from Lovelock and Battle Mountain). These meetings were intended to provide information on the status of efforts to unify services in Clark and Washoe Counties, provide a forum to address rural needs, and strengthen ongoing local efforts to collaborate with community partners.

Meetings were conducted as roundtable discussions based on questions related to rural activities and resources. Discussions focused on sharing information regarding the services provided by county entities, the role these entities currently play with the Division in providing services to children and families, strategies needed to enhance the community/public agency efforts, barriers to developing and providing effective services, and future strategies for program development.

Attendance by community stakeholders was consistently high, with 11 non-Division staff attending in Elko, 13 in Fallon, and 17 in Winnemucca. Participants included representatives from county human service agencies, Rural Mental Health Clinics, law enforcement agencies, substance abuse treatment, Family Resource Centers, Juvenile Probation, domestic violence advocacy groups, Nevada State Welfare Division, NAS Fallon Family Service Center, Crisis Pregnancy Center, education, medical social services, and Job Opportunities in Nevada.

Recommendations Related to ACR 53

Participants in the local meetings generally reported good working relationships with the Division and expressed their agreement that the service delivery structure in rural Nevada should remain unchanged.

- Stakeholders expressed concern that resources might be re-deployed to Clark or Washoe to facilitate system unification. One participant in Fallon requested that any legislation drafted contain language requiring a baseline determination of rural staff, services and funding with reevaluation during subsequent budget cycles, and, that maintenance of the current level of effort be required.
- Participants in Elko indicated that caseloads for Division workers are too high. They requested that the Subcommittee examine mechanisms for lowering the caseloads in rural Nevada to match any standard adopted in Clark and Washoe Counties as a part of system reform.

Major Service Deficits

Rural communities are developing innovative programs by maximizing their available funding despite limited county funds and the scarcity of state and federal grant funds. Several recurrent themes emerged in all of the meetings. These, as well as community-specific issues raised, are reviewed below.

- Despite funding available from various sources to pay for services, there is a shortage of childcare facilities in several rural Nevada communities. Many facilities are operating at capacity levels or do not provide services during non-business hours.
- Health services such as pediatric dental care are difficult to access, or are non-existent in several areas. Elko participants welcomed the availability of mobile services for dental cleanings and evaluations, since there are no pediatric dentists in the area.
- While funding for adolescent substance abuse treatment exists in some areas, funding for early intervention and parent education to address teen substance abuse is limited or absent. Other communities report that there are no BADA certified counselors in the area to provide substance abuse treatment
- There is a general shortage of mental health professionals in rural communities and waiting lists of several weeks are common. However, participants were particularly concerned about the lack of providers trained to serve adolescent clients, including juvenile sex offenders. Some felt the lack of appropriate local juvenile sex offender

services has resulted in unnecessary commitments to the Division's institutions in order to receive treatment.

- In addition to the general shortage in mental health services, participants in Winnemucca indicated there is a lack of bilingual therapists, therapists with early childhood expertise, and therapists with skills in delivering anger management services.
- Participants in several areas identified the scarcity of preventive services such as mentoring programs, recreational facilities and other positive supportive activities for children and adolescents to prevent delinquency. In Fallon, various community partners are working together to implement a community-based prevention approach called Character Counts, which is based on a core set of consensus ethical values.
- Partnering agencies in Fallon are developing strategies to provide sexual assault investigation services for children within the local community to eliminate delays in services and transportation issues related to accessing services in Reno.
- The Elko area, impacted by local economic downturns, is experiencing an increase in demand for certain social services that are already in short supply.
- Battle Mountain participants noted the lack of respite care, domestic violence services, and parenting classes as major service deficits.
- Most rural areas lack mediation services as well as sufficient private attorneys trained in handling child welfare issues.
- Transportation between communities in rural Nevada is a major barrier to service access. The public transit system about to be implemented across the northern area of the state will provide some relief in this portion of the state, however, for those communities without this service transportation will continue to be a problem.
- While most communities operate local food banks to serve immediate needs, there is no such service in at least one community.

Northern Region Process

The Division's Northern Deputy Administrator contacted county representatives in Carson City, Douglas and Lyon Counties in order to hold similar discussions. The attached summary was provided by the Carson City Manager's Office in response to the Division's request for information. Carson City established a Mental Health Coalition in December 1999 to address the shortage of mental health services, foster interagency collaboration, identify service needs, and develop strategies for expanding services. Division representatives from both Child Protective Services and Mental Health Services have been participating in the Coalition since March 2000.

Both Douglas and Lyon Counties participate in the Division's ongoing Multi-Disciplinary Team (MDT) meetings, which serves as a problem solving, information and resource sharing body. This team process, which is provided for in NRS 432B.350, can include representatives from a variety of community agencies such as mental health, social services, health, probation and education.

A Division child welfare supervisor presented questions for discussion at the Lyon County MDT held on July 21, 2000, which provided one avenue for a broader dialogue about local program needs. The Lyon County Health and Human Services Coalition, which is comprised of representatives from all agencies providing services and assistance to Lyon County residents, submitted the attached report in response to the Division's request for discussions. The report identified several areas for collaboration that the Division will pursue at future Coalition meetings.

Conclusion

This brief overview of the status of child welfare services in rural Nevada highlights the difficulties of meeting client needs in small communities with limited resources. Despite this, stakeholders work well together to maximize their available resources. These discussions and written communications expanded all participants' understanding of the programs offered by various entities, identified areas of greatest need for further problem solving exploration, and resulted in the formation of working groups to address critical issues in some areas. The Division will continue to meet with community groups to explore new avenues to strengthen services to children and families.

CARSON CITY

Services:

Carson City is fortunate to have, and financially supports, several dedicated, hardworking organizations which focus on the needs of children and families. These organizations such as FISH, Advocates to End Domestic Violence, the Family Resource Center, the Boys & Girls Club of Western Nevada, Nevada Hispanic Services, Community Counseling Center, Carson Treatment Center are critical to the welfare of our families in need. Additionally, the Carson City School District administers numerous programs which are intended to assist children facing crisis situations. Carson City relies heavily on the services provided by these agencies and without these services, Carson City would be greatly underserved in the sphere of social services.

As with most counties, Carson City absorbs a large share of long-term medical care, leaving a minimal amount of funding for our welfare program. This certainly limits our ability to provide social services, particularly any resources to address child protective services. Currently, Carson City provides short-term, "immediate need" services such as:

- general assistance (once in a 12 month period) - rental assistance, utilities, food vouchers prior to state program approval
- medical assistance - prescriptions and hospital care for indigents
- mental health - assistance for sexual assault victims (for the most part, children) which covers initial hospitalization and counseling up to $1,000

There is no emergency facility to immediately place children nor is there in-patient mental health services available for adolescents. With the overwhelming case load being experienced by Carson Mental Health, the wait for initial appointments can be lengthy.

Mental health services are a major concern of the Carson City Board of Supervisors. In December of last year, a coalition of interested parties began meeting to identify the unmet needs of the mentally challenged in our community as well as establish beneficial partnerships between the attendees and their respective organizations. The goal of this coalition, of which DCFS is a participant, is to develop a multi-layered, cohesive continuum of care model and a unified political approach to secure additional funding for mental health facilities and programs in Carson City and the region.

Collaboration:

As throughout Nevada, Carson City does not have the ability or depth of resources to provide the level of service to administer child protective services. If these responsibilities were to be relinquished by the state and delivered to the counties, Carson City would have a serious concern about the transfer of adequate, stable and permanent funding accompanying such a mandate.

While Carson City would be in support of the continuance of DCFS providing child protective services, we would be interested in joining in a partnership with the state and other local jurisdictions to develop a continuum of services with DCFS as the lead agency.

LYON COUNTY HUMAN SERVICES DEPARTMENT
1075 Pyramid Street
Post Office Box 1141
Silver Springs, NV 89429
Phone 775-577-5009 Fax 775-577-5093

"To ensure a compassionate, caring, and professional environment in which individuals will be nurtured to their maximum potential."

COPY

FACSIMILE

Date: July 21, 2000

To: Theresa Anderson, Deputy Administrator
Nevada Division of Child and Family Services

Fax Number: **(775) 688-1616**

From: Edrie LaVoie

Message: Theresa, I am forwarding a response to your needs assessment request. I am faxing a reduced size and will put the original in today's mail. I apologize for the delay. If you have any questions, please contact me at 577-5009. Thank you for the opportunity to share.

Lyon County Human Services ~ Needs Assessment ~ DCFS Collaborative Service Planning

COLLABORATION	Social Services	Senior Services	Youth Services	Family to Family Connection	Family Resource Center	Administration
1. What role does your agency / community currently play with the Division of Child and Family Services in providing services to promote the safety, well-being, and permanency needs of children in your community?	"Haven't had much contact from DCFS"	Summer Food Service Program through the Silver Springs Senior Center	Provide Friday night open gym in Fernley and Silver Springs. Provide Summer Youth Activity Program for 10-16 year olds @ 20 hrs/wk in Fernley and Silver Springs. Healthy Communities/Healthy Youth grant (HCH-Y) / summer program is promoting communication between youth and parents - basically, DCFS can refer their families/youth to our programs	Offer parent support and education through FFC to parents on DCFS program	Basic needs, education, youth programs	Referrals to the offices, where child is resident, when calls of concern are received - We have our own role in providing services to promote the safety, well-being, and permanency needs of children in our community. Unfortunately, they are not interfaced with DCFS
2. What would you like your role to be?	A contact for DCFS - to have them contact me to see what could be done for children and families	Mentors to children. "I would like to see the knowledge that our seniors have used (1) to help children learn to grow (the internet has taken this over), and (2) to make seniors feel useful."	User friendly DCFS staff, such as Isobel and Wayne, to promote DCFS as a resource for families. Collaborative family activities	New baby center could provide setting for family sessions. Collaboration w/ families involved with DCFS	Better communication - perhaps a referral to FRC on first report of problem within the family unit.	Assist DCFS in promoting the safety, well-being, and permanency needs by providing the DCFS families w/ services we have available - through a collaborative effort w/ DCFS
3. What changes could be made to enhance your role?	Being in closer contact with DCFS in order to be able to identify what the needs of the families are - sharing an office would be great	Use the seniors more - ask if they want to volunteer to chaperone, etc.	One office for Lyon DCFS offices - not 4 as is the current situation (Dayton residents go to Carson office, Fernley to Reno, Silver Springs to Carson and Yerington to Yerington)	We see a lot of young parents without their GED and would love to have access to Adult Ed and Community College by having a van! Transportation is a big problem here in Lyon County. We want these families to be self-sufficient	Communications	Communication and routine meetings w/ DCFS staff (4 offices)

	Social Services	Senior Services	Youth Services	Family to Family Connection	Family Resource Center	Administration
4. What strategies can DCFS and your community / agency identify to move toward achieving better outcomes for children and families?	Have been working with Section 8 to refer families, that are in danger of being separated, to the Family Unification Program	Agencies work together more - ask better cooperation from schools - insist on better cooperation from school	Increase parental involvement w/ their youth, transporation for youth/family activities, positive activities and programs to promote community, non-alcohol and drug sponsored family events, increased fuding for drug and alcohol counselors, mandated parenting classes	there are some wonderful agencies already in place - it's just getting these families to their appointments. Most of the folks we see are starting at zero, there's a big lack of skills (basic life skills). They've learned to compensate as best they can and survive, but they certainly are not thriving by any means. Parents of teens are making minimum wage and many of these teens feel like this is as good as it gets. They need tons of encouragement and opportunities	One stop shop, including social services and family resource center, in that first call indicating a concern - not waiting until they remove the child from the home	Communication - disregard territory - focus on helping families and not whose respostibility it is or is not - formation of a multidisciplinary team of all agencies that might be able to assist the child/families - more DCFS involvement in Lyon County Health & Human Services Coalition - DCFS more visible role in County (interact w/ other agencies - they appear to be the outsiders) - develop continuum of services w/ DCFS -
SERVICES						
1. What deficits in your community and / or your agency need to be addressed in order to enhance the development of community supports and social services to families?	Transporation is a major concern. Also lack of staff time		**TRANSPORTATION, FAMILY** AWARENESS, youth and family community facilities / recreation center .	Transportation - need to work collaboratively with DCFS and provide family support services for 0 - 1 year.	Transportation, family and youth activities, DCFS does not refer clients to us, lack of communication with DCFS - We would love to also work with parents that have children over the age of one(1) year. FFC guidelines are to restrictive	Silver Springs lacks a sense of community (no high school) - transportation - funding - staff. Child care facilities in Silver Springs. There is currently NO WIC office in Fernley and the WIC office in Silver Springs is only open 1 day per week.
2. What social services and family supports does your agency currently provide?	Provide emergency assistance such as rent, utilities and food to keep the families stable. Also provide referrals to other agencies, work related items,		Friday open gym at Fernley and Silver Springs, summer Youth Activity program in Fernley and Silver Springs, parenting classes	Family support: parenting and infant education, home visits, resources	Emergency basic needs and work-related needs	Basic family needs: parenting classes, infant support, financial assistance, rent, utilities, food and food bank, medical, long-term care, case management/goal setting, limited transportation and child care, information and referral, advocacy

SERVICES	Social Services	Senior Services	Youth Services	Family to Family Connection	Family Resource Center	Administration
3. How are the activities and efforts of various agencies in your community coordinated?	Agencies are working much closer together but the distance from each community in Lyon County makes it difficult to coordinate activities		Lyon County Health and Human Services Coalition - We're uncoordinated, sometimes even apatic - activities could be better coordinated between agencies - we're making progress	Our programs works with WIC and the County Health Nurses a lot. We refer them and they us. However we organize our own monthly calendar of events and have a newsletter and flyers we send out.	They are not - "I feel I know more about what is happening in Reno than locally."	The greatest effort is the monthly meeting of various health and human service agencies in Lyon and surrounding communities (Lyon County Health & Human Services Coalition)
4. What programs or services would your agency provide if sufficient resources were available?	More youth activities, buildings to provide more services - job trainings, computer classes	Mentoring Program	Youth/family/community facility where all could gather for recreation - social - educational activities. AND TRANSPORTATION to and from. Collaborative efforts with health nurse, WIC, after-school programs, mentoring, mom's clubs, youth leadership, family support groups, recreation opportunities		Transporation and additional classes to educate parents - a place like the family to family new baby centers, where a families can come, learn, and relieve stress	This agency currently provides a variety of services - there just needs to be more collaboration w/ other service providers to effectively maximize the child/family's self-sufficiency
5. What resources are lacking to further program development?	Funding	Time to work on program	In addition to a lack of financial and facility, a sense of community focus and community pride (specific to Silver Springs). Communities must be part of process to "buy into" programs HCHY is focusing on gaining youth input and participation in community task force	Funding!!!	Transportation and funding. Co-training of County and State workers	Transporation - funding - communication - staff time - infastructure -
OTHER COMMENTS						
1. Please provide other comments					"I do not believe DCFS is doing a great job. We do not know what is happening within their office. I think better communication is needed. When we have parenting classes I send flyers and registration forms. We have never had a referral from them. You would think we would!!	This agency encourages the continuation of DCFS as the primary provider of services. We commit an increased support to, and collaboration with, DCFS in order to continue the successful services already in existence and to assist in improving areas of opportunity.

REPORT TO THE LEGISLATIVE SUBCOMMITTEE TO STUDY THE INTEGRATION OF STATE AND LOCAL CHILD WELFARE SYSTEMS IN NEVADA

DIVISION OF CHILD AND FAMILY SERVICES
ESTIMATED RURAL REGION SERVICE NEEDS
JUNE 23, 2000

This document is intended to describe and provide cost estimates to fund Division services necessary to bring the level of staffing in rural Nevada to the level of similar staff in Northern and Southern Nevada. It expands on narrative information provided to the Subcommittee on June 15, 2000. Information on the prevalence of the Seriously Emotionally Disturbed (SED) population and the costs associated with meeting the unmet need for services is provided Dr. Christa Peterson in a separate document dealing specifically with SED issues.

The Division is requesting 4 Mental Health Counselor II FTE and 1 Mental Health Counselor III (supervisor) to address the unmet need for intensive, in-home services to children and families. Also requested are 3 Family Support Specialist FTE to provide transportation and para-professional services to children and families in order to free social work staff from those duties. In addition, the Division is requesting 1 Social Work Supervisor II to serve the Pahrump.

Intensive Family Services (IFS)

IFS are intended to avert child placement out of the home. They are also provided to prevent disruption of adoptive and long-term foster placements and to assist families with reunification issues. These staff are currently unable to meet the need for intensive in-home services due to the substantial travel time necessary to serve client families in remote areas.

IFS staff in Rural Nevada are also responsible for completing extensive assessments for children entering the Division's custody. In Rural Nevada, no staff are allocated to perform this function and Intensive Family Services staff complete the assessments when caseloads permit. (The required qualifications for these professionals are identical to those required for staff assigned to the Children's Resources Bureau in Northern and Southern Nevada).

These assessments, completed at the point of entry into the system, are essential to accurately determining the needs of children coming into care and developing strategies for building on parental strengths. Clinical staff assist in case planning and identify services to be provided early in a case in order to reduce the time spent in foster care. During the current fiscal year, evaluations have not been completed for the 34 children entering Division custody in Rural Nevada. This is largely due to the demand for intensive in-home services to prevent entry into care or the disruption of existing placements.

Family Support Worker III

The Division is srequesting 3 Family Support Workers to provide a range of supportive services to families. They assist in teaching parenting skills, discipline techniques, budgeting strategies, and facilitate other services from which a family may benefit from in order to successfully complete their case plans. In addition, they transport children to services, medical appointments, and to family visits as needed. The use of Family Support Workers is a cost-effective solution to reducing the non-professional responsibilities performed by social work staff so that they may focus with parents on meeting case plan goals and achieving permanency for children.

Social Work Supervisor II

Currently, the Pahrump Office is supervised by the Division's Las Vegas District Office. Under the model recommended by the Subcommittee, Pahrump will become part of the Rural Region. Options for providing supervision and oversight are limited to placing responsibility with either the Fallon or the Elko District Office, both of which are considerable distances from Pahrump. While management responsibilities can be met from a distance, the supervision necessary to insure quality casework and provide opportunities for training and mentoring staff is compromised by this structure.

Management Assistant II

One Management Assistant II is requested to provide clerical support to professional staff.

Please see attached summary of estimated costs to meet these needs.

LEVEL OF SERVICES IN NORTH AND SOUTH

Cat 01 Personnel Services								
FTE	Position	Grade/Step	Salary	Fringe	Total		FY 2002	FY 2003
4.00	Mental Health Counselor II	35/01	36,717	10,571	47,288		141,864	189,152
1.0	Mental Health Counselor III	37/01	40,018	11,095	51,113		38,335	51,113
3.0	Family Support Worker III	24/01	21,404	7,919	29,323		65,977	87,969
1.0	Social Work Supervisor II	36/01	38,335	10,828	49,163		36,872	49,163
1.0	Management Assnt. II	24/01	24,322	8,623	32,945		24,708	32,945
10.00	**Total Cat 01**				**209,832**		**307,756**	**410,342**
Cat 03 In-State Travel **								
	Estimated personal vehicle							
	mileage, per diem and airfares							
	9 staff x 1154 each per year				**10,386**		**7,790**	**10,386**
Cat 04 Operating Expense								
	Supplies - $25 per month x 10 staff x 12 months						2,250	3,000
	Printing and Copying - $7.25 per Month x 10 Staff x 12 months						652	870
	Rent - 130 square feet x 6 + 100 square feet x 4 x $1.50 per square foot per month x 12 months						15,930	21,240
	Postage- $35 per month x10 staff x 12 months						3,150	4,200
	Telephone - $51 per month x 10 staff x 12 months						4,590	6,120
	Telephone Line Drop -10 staff @ $200 per drop						2,000	0
	Dues and Registrations 9 staff @$60						540	540
	10 staff - Bond & Tort @ 127.5 + 3.38=130.88						1,309	1,309
	Total Cat 04						**30,421**	**37,279**
Cat 05 Equipment								
	Executive Set - 6 sets @ 2370						14,220	0
	Secretarial Unit - 4 @ $852						3,408	0
	Telephone Handset - 10 @ $250						2,500	0
	Total Cat 05						**20,128**	**0**
Cat 26 Information Systems								
	Desktop PC - 10 @ $2,743 (PC 2,064, Printer $400, Network Cable $70, Network Adapter $175,							
	Surge Protector $34)						27,430	0
	Software - 10 sets @$777 (MS Office@495, Norton Anti-Virus @60, NOVELL Netware @							
	$170, MS Exchange @ $52)						7,700	0
	Data Drop - 10 @ $200						2,000	0
	Total Cat 26						**37,130**	**0**
GRAND TOTAL							**403,224**	**458,007**
** Travel estimate is based on the BA 3145 actual expenses / estimated traveling								
staff in the rural region.								

APPENDIX E

Comparison of County Timelines for "Phasing In"
The Proposed Model Transferring
Child Welfare Services from the State
(November 20, 2000)

COMPARISON OF COUNTY TIMELINES FOR PHASING IN THE PROPOSED MODEL TRANSFERRING CHILD WELFARE SERVICES FROM THE STATE

OBJECTIVE	ESTIMATED DATES FOR COMPLETION OF GOALS									
	Prior to April 2001	2001		2002				2003		
		April	October	April	July	October	November	January	April	July
Transfer Case Management and Related Functions from State to County:										
"Provide integrated child welfare services to all *new* children entering the child welfare system"			Washoe							
Administratively Transfer Family Preservation			Washoe						Clark	
Provide "integrated child welfare services to children remaining in DCFS custody"					Washoe					
Administratively Transfer Children's Resource Bureau					Washoe					Clark
"Administratively Transfer Case Management"										Clark
Transfer Child Welfare Eligibility and Foster Care Training & Licensure Roles from State to County:										
Administratively Transfer Eligibility Function					Washoe	Clark				
Administratively Transfer Recruitment & Training Function					Washoe		Clark			
Administratively Transfer Licensing Function					Washoe			Clark		
Additional Objectives for Both Counties:										
Maximize Federal Reimbursement (Ongoing)	Washoe					Clark				
Additional Objectives in Clark County Only:										
Improve Eligibility Process for Cases (front-end)		Clark								
Achieve SACWIS Compliance				Clark						
Implement Evaluation of ASFA compliance for State & County Agencies During Unification Process					Clark					
Implement Strategies for Neighborhood-based Partnerships Between State/County Staff (i.e. geographically-based teams, collocation)										Clark
Implement Foster Parent Payment Process & Adoption Subsidy (Ongoing)										Clark

Prepared by LCB Research Division
November 20, 2000

APPENDIX F

Clark County Initial Transition Plan
(*Supplemented by Appendix G)*

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1. Executive Summary (Revised), January 2001 97

2. Program Overview of "Child Haven's Continuum of Care"
and of "Community Based Centers" with a Functional Diagram 99

3. Implementation Plan, including Time Line and
Action Plan to Achieve Integration 105

4. Transition Plan for Personnel, October 2000
(*Updated information provided in Appendix G)* 112

5. Incremental Costs to Transition Child Welfare Services
(*Updated information provided in Appendix G of this report.*
It is important to note that the numbers from Appendix F
are reflected in the total cost summary sheet for the A.C.R. 53
Recommendations under Appendix J.)

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CLARK COUNTY
ACR-53 SUB-COMMITTEE REPORT
Executive Summary
January 2001

Clark County is pleased to provide an overview of its integration plan to the members of the ACR-53 Subcommittee of the Study of Integration of State and Local Child Welfare Systems. The enclosed plan was created in collaboration with the Clark County Departments of Finance, Family and Youth Services, Manager's Office and Social Service; and administrators and managers of the State of Nevada's Division of Child and Family Services (DCFS).

An integrated child welfare system would provide localized child welfare services in neighborhood based centers. The envisioned child welfare programs (which are currently bifurcated) would ultimately be co-located, providing an accessible, single point of contact where children and families request or are referred for services. At these centers, Child Protective Services (CPS) investigators and permanency teams would join mental health clinicians, family preservation specialists, eligibility and foster care licensing staff to ensure that children remain safe and families stable. Additional partnerships at these centers would offer domestic violence advocacy, parent mentoring programs and Court Appointed Special Advocate (CASA) support. Community Resource Teams would be formed at all center sites and would help coordinate services offered to multi-need children and their families.

Some services are more efficiently delivered centrally: all administrative and quality assurance functions; CPS hotline; the Children's Advocacy Center, including the Sexual Abuse Investigative Team; foster care licensing approval; adoption subsidies, etc. These would be housed at the Children's Center at the Department of Family and Youth Services' main campus.

The integrated child welfare system would provide seamless services to abused and neglected children and their families. Children would receive services to keep them safe in their homes, and that failing, would be transitioned into safe, permanent homes more quickly, assuring better outcomes for the children and reduced cost for protracted foster care placements.

The benefits of the integrated system to Clark County and its children are:

- Compliance to federal regulations (ASFA), so as to assure continued federal reimbursement to all Nevada's child welfare programs (currently estimated at $19.0 million per year in the Southern Region by DCFS);

- Localized, responsive services to support children and families in the neighborhoods in which they live; and

- Better outcomes for children who would move more quickly into safe, permanent homes, without confusing and inefficient case "hand off" from one agency to another.

Transferring the responsibility of current foster care and adoptions operations from the State to Clark County is estimated to incrementally cost $4.9 million in the first full year in annual on-going operating costs, and approximately $2.4 million in one-time costs. An enhanced system, so as to increase foster parent reimbursements, achieve a fully-integrated Statewide Automated Child Welfare Information system (SACWIS) and achieve caseload ratios of one caseworker to 28 children, would cost approximately $9.7 million in annual on-going operational costs, and approximately $5.8 million in one-time costs. These enhancements address foster care recruitment and retention issues, Clark County's

capacity to capture Title IV-E dollars to offset the additional money required to effect unification, and quality service provisions necessary to achieve permanency in a timely manner.

In progress is full resolution to the human resource issues related to the transfer of State staff to Clark County. Resolution requires consideration of the Agreements of both the Clark County and State's unions, as well as State law, County ordinance and Board of County Commission approval. Clark County is committed that State staff would not lose their jobs and their compensation would not be impacted. During the transition period it is proposed that State vacancies would be filled using a joint (State and County) recruitment and selection process, assuring that services to children and families can continue despite an anticipated increase in staff attrition.

Clark County has engaged the services of Maximus to insure federal revenue opportunities are maximized; that work is commencing now. The State, Washoe County and Clark County have engaged the Child Welfare League of America (CWLA) in the development of transitional and organizational plans to build the most efficient and effective child welfare system possible within the available resources.

Included in Clark County's transition plan is a mechanism to improve the care of children requiring protective custody, simultaneously reducing reliance on Clark County's public shelter, Child Haven. Placements at Child Haven, as it is currently operated, are not eligible for Title IV-E reimbursements. Work is commencing to explore the restructuring of Child Haven, including contracting some of its cottages for specialized services and programs, so as to capture Title IV-E monies. Efforts are already being made to increase the number of, and supportive services for, family foster homes that can provide individualized and quality care for children requiring protective custody.

In order for Clark County to assume the functions of foster care and adoptions, some infrastructure issues must be resolved. Paramount among them is the integration of a Statewide Automated Child Welfare Information System (SACWIS) required to capture Title IV-E reimbursement. Other tasks include establishing eligibility procedures to increase federal revenues in two programs (Medicaid and TANF) and to begin capturing Title IV-E revenues; transitioning to Clark County an automated payment plan for foster parents; and enhancing the localized recruitment and licensing program for foster parents.

Clark County's transition plan, and estimated time frames for the transfer of services, is a "work in progress" and is being revised as tasks are completed and new information obtained. After Clark County's financial and administrative structure is developed to support foster care and adoptions, case management responsibilities can begin transfer. Envisioned is that staff and cases would be phased to the County based on the geographically-based community centers, beginning July 1, 2002. The responsibility for foster parent payment would transfer at the conclusion of this phasing, expected to be completed June 30, 2003.

CLARK COUNTY
DEPARTMENT OF FAMILY AND YOUTH SERVICES
CHILD HAVEN - CONTINUUM OF CARE

A VISION OF THE FUTURE

Clark County is changing the way children and families receive child welfare services, to improve care provided to children, to operate the facilities more efficiently and to maximize federal reimbursement.

Currently, Child Haven, a publicly run shelter for children, consists of six cottages totaling 80 beds. There are two additional special needs cottages under construction that will add another 34 beds. Child Haven also has contracts with four community-based, private shelter homes.

New Vision for Child Haven
Most children requiring protective custody would be placed into family foster homes, where their individual needs can be met in a family setting.

Title IV-E guidelines would be further examined to ascertain the feasibility of garnering federal reimbursements for campus placements. For example:

- Child Haven's public shelter capacity may be reduced to 24 beds.
- Professional service contracts may be sought for the non-Department of Family and Youth Services (DFYS) management of the special needs cottages.
- Some of the cottages may transition into long-term placement facilities to accommodate special needs such as large sibling groups or behavior challenges.

Improved Services For Children
If a child requires protective custody, there would be a search for the least restrictive environment possible. Solutions can be, but not limited to, kinship or similar placements, immediate placement to shelter care homes or short-term public shelter placement. An attempt would be made to match placement selections geographically and culturally so as to address both the physical and emotional needs of the child.

Assessments would be done to determine the needs of the child and the family at various points of the service continuum. Multi-disciplinary teams and concurrent short/long term permanency planning models would be developed to avoid unnecessary system delays and promote faster case resolution.

Aggressive recruitment and accelerated licensing of shelter, foster and foster-adopt homes would occur to increase the chance of better matches between child and foster setting, increase access to more permanent placements and to avoid placement failures or delays.

Staff duties and service sites would be reviewed and adjusted to support an evolving continuum of care model. A unified staff would have common goals, visions, and the shared responsibility of the case outcome.

Positive Financial Impact
Federal reimbursements would be increased for children in care who are sheltered in eligible homes or who received specialized, reimbursable treatment modalities.

The cost of Child Haven would reduce in relationship to it reduction in size.

An increased daily rate of care would improve the recruitment and retention of foster families, less staff time would be used forging new relationships with families.

Efforts would continue in increasing the foster families' competence in managing behaviorally and emotionally challenged children. Placements for children would be disrupted less often, and fewer children would return to Child Haven.

Beginning The Process Of Change
Clark County has contracted with MAXIMUS, a revenue maximizing consulting firm, to find new opportunities for federal reimbursements, both IV-E and Medicaid.

Recruitment of new foster families to shelter children otherwise placed on the Child Haven campus have escalated; five new family homes have been identified and are being processed for licensing through the State licensing personnel. The barriers to effective recruitment and retention of foster families have been identified, and one barrier has been eliminated. Remaining is the requirement that County foster homes maintain worker's compensation insurance, and may require a change in Nevada law, or the program incurring premium costs for this insurance.

Benefit To Children
Maintaining a limited Child Haven public shelter would assure the preservation of Clark County's "no reject, no eject" policy for children in need of protective custody.

Child Haven's positive public image would be maintained, and fund-raising associated with this facility can be expanded to the larger child welfare system.

Federal reimbursements would be expanded to support Nevada's child welfare programs. The family foster homes would be eligible for Title IV-E reimbursement and, potentially, the contracted cottages may be. Certain treatment modalities at Child Haven may also be eligible for Medicaid reimbursement.

CLARK COUNTY
DEPARTMENT OF FAMILY AND YOUTH SERVICES
COMMUNITY BASED CENTERS

A WORK IN PROGRESS

The focus of any unification effort must be to improve the quality and coordination of services to children and their families.

Over the past year, the Henderson pilot has given the Department of Family and Youth Services (DFYS) the opportunity to test integration, particularly at the front-end of service delivery. Through strong teamwork between the State of Nevada, Division of Child and Family Services (DCFS) and DFYS at this community-based center, progress has been experienced toward the blending of two rather distinctive social work cultures.

This is just the beginning. Over the next two years, systemic changes would continue with focused commitment to integrate child welfare services. Community-based centers have been identified as the most logical and sensitive way to integrate.

Geographical Areas
Five targeted geographical areas have been identified. DFYS and DCFS are in the process of aligning zip codes so that service areas correspond. The workload is also being analyzed, so that caseloads will be distributed as evenly as possible throughout the County.

Community Resource Teams (CRT)
Teams have, or are in the process of being, developed at the proposed five community-based sites. All families requesting or referred for services are reviewed by the CRT, who make eligibility, need, assessment and prioritization decisions.

This multi-agency team works collaboratively to respond to families' needs, providing flexible services and solutions that build on child and family strengths and is seen as the anchor for referral and case planning.

Permanency Casework Teams
Permanency casework teams are envisioned so that case transfers from worker to worker are minimized. One worker would be assigned primary responsibility of a case, from in-home follow-on services through foster care and potential adoption if required.

These permanency teams would work closely with the assigned case manager and would support any mental health, family preservation, reunification, foster care or adoption services required by the child and/or family. These permanency teams would meet on a regular basis to case conference, build skills and share information.

Key Service Components Offered

- CRT case staffing;
- Early assessment and referral;
- Parent involvement at all stages of decision making;
- Strength-based case planning;
- Continued multi-disciplinary staffing throughout the course of the case;
- Flexible wrap around services to reinforce self-sufficiency and reduce reliance on public agency.
- Mediation or family group decision making;
- Access to attorneys for children and parents;
- CPS investigation and permanency team services;
- Eligibility, recruitment and licensing support;
- Shelter home and placement services;
- Family Preservation services;
- Children's Resource Bureau services;
- CASA services;
- Domestic violence advocacy; and
- Community based center access.

Why Community-Based Centers?

There is current evidence to support that the best way to achieve good and lasting outcomes for children and their families is through the creation of comprehensive systems of care, delivered in the community where the family lives.

The vision for this neighborhood service delivery system includes:

- Community-based and family-focused prevention, assessment and intervention;
- Service provision for children and families that builds on and draws strength from both the families and their neighborhood;
- Multi-agency service coordination teams, developed to maximize benefits to clients;
- Strong parent participation and a parent-professional partnership at every level of treatment planning, policy making and service implementation;
- The utilization of wrap around services which are individualized and specifically address client needs;
- A series of ways to measure the bottom-line condition of well-being for children, families or communities and the effectiveness of an agency or program's service delivery (***Casey Outcomes and Decision Making Project and ASFA Child and Family Services Outcomes).***

  * How much service did we deliver?
  * How well did we deliver the service?
  * How much desired change was produced?
  * What quality of change for the better did we produce for our customers?

- Responsiveness to the cultural context and characteristics of the populations that are served; and
- Transitioning children and families from formal to informal support services - building a social support system within the community.

CLARK COUNTY
DEPARTMENT OF FAMILY AND YOUTH SERVICES
INTEGRATED CHILD WELFARE SERVICES

CHILDREN'S CENTER
CENTRALIZED SERVICES

All Administrative Functions
CPS Hotline
Child Haven Campus
Institutional Abuse Investigations
Children's Advocacy Center (SAINT, etc.)
Child Haven Fund Raising
Adoption Subsidies

COMMUNITY RESOURCE TEAM
CITY CENTER

CPS Investigations
Emergency Response Team
In-Home Supervision
Shelter Homes
Foster Care
- Recruitment & Licensing
- Case Planning
- Placement Services

Eligibility
Family Preservation
Children's Resource Bureau
Adoption
- Case Planning
- Placement Services

Interstate Compact

CASA
Domestic Violence Advocacy
Cooperative Extension
Nevada State Welfare
Family Mediation
Outpatient Services
Parent Partners
School District

COMMUNITY RESOURCE TEAM
WEST

CPS Investigations
Emergency Response Team
In-Home Supervision
Shelter Homes
Foster Care
- Recruitment & Licensing
- Case Planning
- Placement Services

Eligibility
Family Preservation
Children's Resource Bureau
Adoption
- Case Planning
- Placement Services

Interstate Compact

CASA
Domestic Violence Advocacy
Cooperative Extension
Nevada State Welfare
Family Mediation
Outpatient Services
Parent Partners
School District

COMMUNITY RESOURCE TEAM
EAST

CPS Investigations
Emergency Response Team
In-Home Supervision
Shelter Homes
Foster Care
- Recruitment & Licensing
- Case Planning
- Placement Services

Eligibility
Family Preservation
Children's Resource Bureau
Adoption
- Case Planning
- Placement Services

Interstate Compact

CASA
Domestic Violence Advocacy
Cooperative Extension
Nevada State Welfare
Family Mediation
Outpatient Services
Parent Partners
School District

COMMUNITY RESOURCE TEAM
NORTH

CPS Investigations
Emergency Response Team
In-Home Supervision
Shelter Homes
Foster Care
- Recruitment & Licensing
- Case Planning
- Placement Services

Eligibility
Family Preservation
Children's Resource Bureau
Adoption
- Case Planning
- Placement Services

Interstate Compact

CASA
Domestic Violence Advocacy
Cooperative Extension
Nevada State Welfare
Family Mediation
Outpatient Services
Parent Partners
School District

COMMUNITY RESOURCE TEAM
SOUTH

CPS Investigations
Emergency Response Team
In-Home Supervision
Shelter Homes
Foster Care
- Recruitment & Licensing
- Case Planning
- Placement Services

Eligibility
Family Preservation
Children's Resource Bureau
Adoption
- Case Planning
- Placement Services

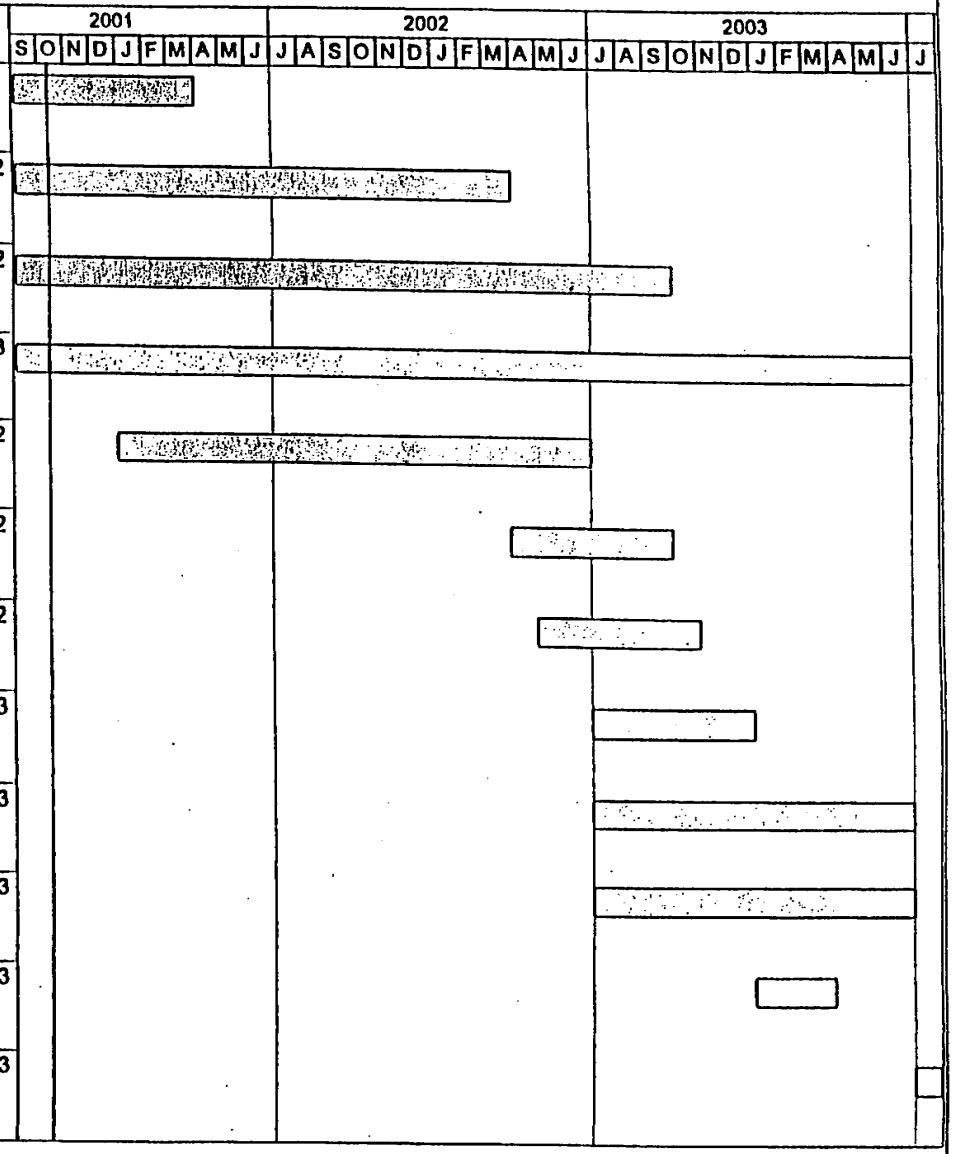
Interstate Compact

CASA
Domestic Violence Advocacy
Cooperative Extension
Nevada State Welfare
Family Mediation
Outpatient Services
Parent Partners
School District

*** = Family & Youth Services
*** = Community Services

Clark County Timeline for Implementation of ACR 53
Draft - Working Document

ID	Objective	Start	Finish
1	Improve Eligibility Process for Clark County Cases (Front-End)	9/5/00	4/3/01
2	Achieve SACWIS Compliance in Clark County	9/5/00	4/1/02
3	Maximize Federal Reimbursement	9/5/00	10/1/02
4	Implement Strategies for Neighborhood-Based Partnerships Between State/County Staff (i.e. geographically-based teams, colocation)	9/5/00	7/1/03
5	Implement Evaluation of ASFA compliance for State and County Agencies During Unification Process	1/2/01	7/1/02
6	Administratively Transfer Eligibility Function	4/1/02	10/1/02
7	Administratively Transfer Recruitment & Training Function	5/1/02	11/1/02
8	Administratively Transfer Licensing Function	7/1/02	1/1/03
9	Administratively Transfer Case Management	7/1/02	7/1/03
10	Administratively Transfer Children Resource Bureau	7/1/02	7/1/03
11	Administratively Transfer Family Preservation	1/1/03	4/1/03
12	Implement Foster Parent Payment Process and Adoption Subsidy - (This task has no actual end date, as it represents an ongoing operational function.)	7/1/03	7/30/03



Project: Draft Timeline for ACR 53 Implementation
Date: 10/13/00

Task

Begin Date	Initial Implementation Date		
9/2000	**4/2001**	**1.**	**Improve eligibility process for Clark County cases (front-end)**
			a. Seek State's approval to colocate state eligibility worker(s) with County CPS
			b. Negotiate Maximus contract to develop federal reimbursement processes
			c. Conduct IV-E Reimbursement Studies
			d. Enter into MOU for state-county collaboration on eligibility function
9/2000	**4/2002**	**2.**	**Achieve SACWIS compliance in Clark County**
			a. Initiate dialog between state, county and federal government to develop plan for Clark County
			b. Work with the State to revise advance planning document to reflect Clark County plan
			c. Complete County cost allocation plan
			d. Obtain federal approval
			e. Implement UNITY system
			i. Site infrastructure
			ii. Hardware allocation
			iii. Training

Begin Date	Initial Implementation Date		
9/2000	10/2002	3.	**Maximize Federal Reimbursement**
			a. Negotiate contract with Maximus to implement billing and documentation process b. Revise policy and procedures to maximize funding c. Deploy new IV-E funding to establish necessary staff infrastructure to maintain level of reimbursement d. Initiate planning and evaluation process of Child Haven and other programs to expand IV-E funding and/or Medicaid reimbursement placements e. Negotiate IV-E interlocal agreement between County and State f. Commence IV-E reimbursement from current services g. Develop quality assurance function
9/2000	7/2003	4.	**Implement strategies for neighborhood-based partnerships between State/County staff (i.e. geographically-based teams, colocation)**
			a. Standardize geographic services areas b. Explore facility sharing c. Further develop collaborative community driven decision-making and needs assessment d. Develop common procedures through community resource teams (i.e. Childrens Resource Bureau, Family Preservation) e. Establish Quality Assurance (e.g., Customer satisfaction surveys, outcome measurement etc.)

Begin Date	Initial Implementation Date		
1/2001	**7/2002**	**5.**	**Implement evaluation of ASFA compliance for State and County agencies during unification process**
			a. In collaboration with the State, engage UNLV to develop evaluation plan b. Request IV-E funds from DCFS for evaluation c. Assess evaluation results for program revision. d. Revise policies and procedures to incorporate improvements.
4/2002	**10/2002**	**6.**	**Administratively transfer eligibility function**
			a. Define respective transitioning and on-going roles for State and County and State oversight b. Take necessary steps to establish staff positions and operational budget c. Implement transfer of funds d. Establish facilities, equipment and supplies e. Develop mechanisms to effectively interface eligibility and service staff (i.e. colocation, policy/procedure, organizational structure, etc.) f. Transfer State employees (details pending), train and orient staff g. Transfer access to database and records

Begin Date	Initial Implementation Date		
5/2002	11/2002	7.	**Administratively transfer (foster homes) recruitment and training function**
			a. Take necessary steps to establish staff positions and operational budget b. Implement transfer of funds c. Establish facilities, equipment, supplies d. Develop mechanisms to effectively interface recruitment and services staff (i.e colocation, policy/procedure, organizational structure, etc.) e. Transfer State employees (details pending), train and orient staff f. Transfer access to database and records
7/2002	1/2003	8.	**Administratively transfer licensing function**
			a. Evaluate foster care rates b. Receive necessary approval and implement revised foster care rate structure c. Take necessary steps to establish staff positions and operational budget d. Implement transfer of funds e. Establish facilities, equipment, supplies f. Develop mechanisms to effectively interface licensing and services staff (i.e colocation, policy/procedure, organizational structure, etc.) g. Transfer State employees (details pending), train and orient staff h. Transfer access to database and records

Begin Date	Initial Implementation Date		
7/2002	7/2003	9.	**Administratively transfer case management**

a. Implement transfer of funds, including funds to provide supportive and wrap around services to foster parents
b. Establish facilities, equipment, facilities
c. Take necessary steps to establish staff positions and operational budget
d. Develop mechanisms to effectively interface case management and services staff (i.e colocation, policy/procedure, organizational structure, etc.)
e. Transfer State employees (details pending), train and orient staff
f. Transfer access to database and records
g. Establish quality assurance function.

7/2002	7/2003	10.	**Administratively transfer Childrens Resource Bureau**

a. Take necessary steps to establish staff positions and operational budget
b. Implement transfer of funds
c. Establish facilities, equipment, supplies
d. Develop mechanisms to effectively interface childrens resource bureau and services staff (i.e colocation, policy/procedure, organizational structure, etc.)
e. Transfer State employees (details pending), train and orient staff
f. Transfer access to database and records

Begin Date	Initial Implementation Date		
1/2003	4/2003	11.	**Administratively transfer Family Preservation**
			a. Take necessary steps to establish staff positions and operational budget b. Implement transfer of funds c. Establish facilities, equipment, facilities d. Develop mechanisms to effectively interface family preservation and services staff (i.e colocation, policy/procedure, organizational structure, etc.) e. Transfer State employees (details pending), train and orient staff f. Transfer access to database and records g. Submit joint applications for grants that support existing staff positions
7/2003	On-going	12.	**Implement foster parent payment process and adoption subsidy**
			a. Transition automated payment system b. Establish procedures for approval of special rates c. Secure funding for supportive and wrap around services for foster families d. Establish procedures for approval of activities fund e. Establish procedures for approval of placement prevention funds f. Establish procedures for approval of travel funds

Clark County Department of Family Youth Services
Fully-Staffed Child Welfare Structure in Clark County - July 2003

10/23/00

Staff Transition to Clark County Family & Youth Services								
9/00 - 4/02	9/00 - 10/02	4/02 - 10/02	5/02 - 11/02	7/02 - 1/03	7/02 - 7/03	7/02 - 7/03	1/03 - 4/03	TOTAL
ACHIEVE SACWIS	MAXIMIZE FEDERAL REIMBURSEMENT	ELIGIBILITY	RECRUITMENT & TRAINING	LICENSING	CASE MANAGEMENT	CRB	FAMILY PRESERVATION	
		6 EW II	4 MAII	1 SWS 5 SW II	1 Mgr 1 SW Mgr 8 SW Supv 1 Med Mgr 62 SW II 1 LWP Supv 2 LWP II 2 Off. Spec 5 OA II 2 Hm Health 1 OA I 1 SW Supv 7 SW II 1 Off. Spec	0.51 Prin Psy 1 Sr. Chd Sp 5.53 Child Spec 1 SW II 1.51 OA II	1 Cl Prg Supv 1 Sr. Chd Sp 7 Child Spec 1 Off Spec 1 Hm Health	
0.00	0.00	6.00	4.00	6.00	95.00	9.55	11.00	131.55
2 Sys Tech II 1 IT Cust II	1 Upr Mgt 1 Supv 1 HR Anlyst 3 MA II 1 OA	1 Supv 1 SW Spec 1 OA II			2 Atty IV 1 OA II 3 SW Spec			
3.00	7.00	3.00	0.00	0.00	6.00	0.00	0.00	19.00
					2 Atty IV 2 SW Supv 11 SW II 1 Reg Nurse 3 OA			
0.00	0.00	0.00	0.00	0.00	19.00	0.00	0.00	19.00
3.00	7.00	9.00	4.00	6.00	120.00	9.55	11.00	

Red - DCFS Staff
Blue - New Staff Hired by Clark County
Green - New Staff Hired by Clark County for Enhanced Program, reducing caseload to 1:28

*Job Titles reflect conversion to Clark County Employment Titles.

TOTAL DCFS Staff:	131.55	131.55
TOTAL New Staff:	19.00	19.00
TOTAL Enhanced:		19.00
TOTAL Report #1	150.55	
TOTAL Report #2		169.55

Using Actual Salary for All State Employees and Midrange for County Employees

	STATE PERSONNEL			COUNTY PERSONNEL	
Position Name	FY 2000 Number FTE's	Cost Per Position	Total Cost	FY 2000 Number FTE's	Total Cost
Eligibility					
Eligibility Certification Spec. II	5.00	48,697	243,484		312,924
Eligibility Certification Spec. II	1.00	33,279	33,279		
Sub Total Eligibility			276,762	6.00	312,924
Recruitment & Training					
Social Welfare Prg. Spec. II	4.00	58,115	232,461		277,715
Sub Total Recruitment			232,461	4.00	277,715
Licensing					
Social Work Supervisor I	1.00	58,115	58,115	1.00	69,429
Social Worker II	2.00	53,175	106,350	5.00	323,396
Social Worker II	1.00	48,697	48,697		
Social Worker II	2.00	41,015	82,030		
Sub Total Licensing			295,192	6.00	392,824
Case Management (Foster Care, Adoptions, ICPC)					
Social Work Manger V	1.00	76,193	76,193	1.00	92,546
Social Welfare Manager III	1.00	66,448	66,448	1.00	80,100
Social Work Supervisor II	8.00	60,748	485,982	8.00	596,496
Medical Fragile Case Mgr	1.00	58,115	58,115	1.00	69,429
Social Worker III	22.00	55,591	1,222,993	62.00	4,010,105
Social Worker III	2.00	53,175	106,350		
Social Worker III	4.00	50,868	203,471		
Social Worker III	4.00	48,697	194,787		
Social Worker III	5.00	46,634	233,168		
Social Worker III	6.00	44,680	268,078		
Social Worker III	2.00	42,779	85,558		
Social Worker III	7.00	41,015	287,105		
Social Worker III	1.00	53,175	53,175		
Social Worker II	3.00	53,175	159,526		
Social Worker II	2.00	50,868	101,735		
Social Worker II	1.00	46,634	46,634		
Social Worker II	1.00	42,779	42,779		
Social Worker III	2.00	36,156	72,311		
Word Processing Supervisor II	1.00	41,015	41,015	1.00	48,948
Word Processing Operator II	2.00	37,675	75,351	2.00	91,425
Management Assistant III	1.00	34,691	34,691	2.00	85,439
Management Assistant II	1.00	37,675	37,675		
Management Assistant I	2.00	34,691	69,381	5.00	199,729
Management Assistant I	1.00	30,672	30,672		
Management Assistant I	2.00	26,221	52,442		
Family Support Worker	1.00	36,156	36,156	2.00	85,439
Family Support Worker	1.00	34,691	34,691		
Administrative Aid	1.00	31,949	31,949	1.00	37,380
Sub Total Case Management			4,208,430	86.00	5,397,034
Children Resource Bureau					
Licensed Psychologist	0.51	79,776	40,686	0.51	43,903
Mental Health Counselor III	1.00	60,748	60,748	1.00	74,562
Mental Health Counselor II	1.53	58,115	88,916	5.53	383,941
Mental Health Counselor II	1.00	42,779	42,779		
Clinical Social Worker II	3.00	58,115	174,346		
Social Worker II	1.00	39,304	39,304	1.00	64,679
Management Assistant I	1.00	27,279	27,279	1.51	60,318
Management Assistant I	0.51	26,221	13,373		
Sub Total CRB			487,430	9.55	627,404
Family Preservation					
Clinical Program Manager I	1.00	69,544	69,544	1.00	80,100
Clinical Social Worker III	1.00	63,544	63,544	1.00	74,562
Mental Health Counselor II	2.00	58,115	116,230	7.00	486,002
Mental Health Counselor II	1.00	55,591	55,591		
Mental Health Counselor II	1.00	50,868	50,868		
Mental Health Counselor II	1.00	48,697	48,697		
Mental Health Counselor II	1.00	42,779	42,779		
Mental Health Counselor II	1.00	48,697	48,697		
Program Assistant III	1.00	41,015	41,015	1.00	42,719

Using Actual Salary for All State Employees and Midrange for County Employees

Position Name	Number FTE's	Cost Per Position	Total Cost	Number FTE's	Total Cost
Family Support Worker	1.00	27,279	27,279	1.00	42,719
Sub Total Family Preservation			564,243	11.00	726,103
Sub Total - Existing Staff	122.55		6,064,519	122.55	7,734,004
New Positions (Hire Dates 7/1/00 and after)					
Social Welfare Supervisor II	1.00	44,680	44,680	1.00	74,562
Social Worker III	7.00	41,015	287,105	7.00	452,754
Management Assistant II	1.00	28,339	28,339	1.00	42,719
Sub Total - New Positions	9.00		360,123	9.00	570,035
Sub Total - Existing Staff	131.55		6,424,642	131.55	8,304,039
Assumption: Using July FY 2000 salary for State and County Workers.	Avg Cost Per Position		48,838	Avg Cost	63,125
(1) State salary assumes full year costs.					
(2) County salaries do not include longevity pay.					
STAFF NEEDED NOT INCLUDED IN THE STATE PERSONNEL IDENTIFIED.					
Supervisor	Coordinators			1.00	74,562
Social Work Specialist				4.00	277,715
Office Assistant II				1.00	39,946
Upper Level Management	Administration			1.00	107,064
Supervisor				1.00	74,562
Human Resource Analyst				1.00	69,429
Management Analyst II				1.00	69,429
Management Analyst II	Financial Support Team			2.00	138,858
Office Assistant II				1.00	39,946
Attorney IV	Offset by -0- AG Costs			2.00	247,991
Office Assistant II				1.00	39,946
Systems Tech II	Support for Unity System			2.00	129,358
IT Customer Support Spec II				1.00	56,208
Sub Total Base Required Positions	131.55		6,424,642	19.00	1,365,012
				150.55	9,669,052
				Overtime	292,740
				Callback	86,310
					10,048,102
ENHANCED ADOPTIONS AND FOSTER CARE PROGRAM					
Social Worker II		Additional Foster Care		11.00	711,470
Office Assistant II		Workers for 28:1 ratio		2.00	79,891
Social Work Supervisor				2.00	149,124
Registered Nurse		Nurse to assist Medical Case Manager		1.00	64,679
Attorney IV		Attorney Support		2.00	247,991
Office Assistant II				1.00	39,946
Sub Total Enhanced Positions	0.00		0	19.00	1,293,101
TOTAL COST: (Existing+Base+Enhanced)	131.55		6,424,642	169.55	11,341,203

Report #1

DRAFT - PRELIMINARY DATA

Summary of Clark County Incremental Costs to Transition Child Welfare Services

Report #1 - as of 10/13/00

Expenditures	FY01 (beginning 01/01/01)	FY02	FY03	TOTAL	Phase - In Complete FY 04
Salaries and Benefits	$ 92,783	$ 747,420	$ 3,587,400	$ 4,427,603	$ 3,668,329
Operating	$ -	$ 275,006	$ 1,018,281	$ 1,293,286	$ 804,552
Indirect Costs -13.16% of Total Salaries	$ -	$ 279,933	$ 1,031,313	$ 1,311,246	$ 1,295,091
Furniture/ Equipment	$ -	$ 98,815	$ 1,392,185	$ 1,491,000	$ -
INFO Systems - Capital	$ -	$ 596,095	$ -	$ 596,095	$ -
Purchase Placement Costs					
Legal Counsel		$ (171,578)	$ (171,578)	$ (343,156)	$ (171,578)
Other Placement Costs					
Other Costs					
Total New Costs	$ 92,783	$ 1,825,691	$ 6,857,601	$ 8,776,074	$ 5,596,395
Includes:					
Eligibility		$ 115,058	$ 305,566	$ 420,624	$ 305,566
Licensing			$ 179,114	$ 179,114	$ 153,336
Estimated Federal Funding		$ 453,938	$ 2,531,666	$ 2,985,604	$ 2,066,058
Required State Match		$ 453,938	$ 2,531,666	$ 2,985,604	$ 2,066,058
Required State Unmatched		$ 917,814	$ 1,794,269	$ 2,804,866	$ 1,464,279

REPORT #1
ACR 53 - FISCAL IMPACT VARIANCE REPORT - DRAFT (10/13/00)

DIV/GL	SALARIES	STATE	REPORT #1	VARIANCE	ONGOING	ONE-TIME
119.55	Salary Differential (assumes caseload 1:34)	5,807,818	7,598,291	1,790,473	1,790,473	0
6.00	Eligibility	276,762	312,924	36,162	36,162	0
6.00	Licensing	295,192	392,824	97,632	97,632	0
	Various Positions to cover State employees required but not transferred	0	1,744,062	1,744,062	1,744,062	0
131.55	**Subtotal Salaries**	6,379,773	10,048,102	3,668,329	3,668,329	0
	OPERATING					
3145/10/30	Training	151,978	151,978	0	0	0
3145/02/03	Travel	109,041	109,041	0	0	0
3145/59	Utilities (Overhead)	43,670	0	(43,670)	(43,670)	0
3145/4	Operating Expenses	274,050	274,050	(0)	(0)	0
	Building Rental ((131.55*185=24280 sq ft * $0.78*12 mo.) - Belrose Office	227,379	227,379	0	0	0
	Building Rental ((131.55*185=24280 sq ft * $0.89*12 mo) Lease expires 6/03 - Belrose Office	0	31,449	31,449	31,449	0
	Building Rental ((19*130= 2,470 sq ft * $2.70*12 mo) Required Additional Staff	0	80,028	80,028	80,028	0
	Building Rental ((150.55*130= 19,572 sq ft +2000 common area * $2.70*12 mo)	0	360,077	360,077	360,077	0
	Co-locate Staff (634,132-80,028-31,449-227,379)					
	Building Rental (2540 sq ft *1.51 * 12 mon) Lease expires 5/01 - Maryland Office	0	46,025	46,025	46,025	0
	Telephone Install ($2,500 + 138.77*$93)	0	15,406	15,406	15,406	0
	Telephone Install (12*$65 Service Fee + 12*$93 Phone Purchase) Eligibility & Lic	0	3,616	3,616	3,616	0
	Nextel Radio/Cell usage ($10 mo+ $20 cell * 110.77 * 12)	0	39,877	39,877	39,877	0
	Nextel Radio/Cell unit purchase ($190*110.77)	0	21,046	21,046	21,046	0
	Vehicle Maintenance (Based on Historical CPS Utilization)	12,698	105,000	92,302	92,302	0
	Incremental Operating additional positions 19* $200 ea	0	3,800	3,800	3,800	0
	Business Cards, badging, office supplies (100*138.77)	0	13,877	13,877	13,877	0
	Equipment Replacement	0	1,600	1,600	1,600	0
	(2 typewriters*$300 avg cost + 1 fax*$500 avg cost + 1 vcr*$500 avg cost)					
	Subtotal Operating Expense	514,127	1,223,229	709,102	709,102	0
	Building Rental ((19*130= 2,470 sq ft * $2.70*12 mo)	0	0	0	0	0
	Telephone Install (19*$65 Service Fee + 19*$93 Phone Purchase)	0	0	0	0	0
	Nextel Radio/Cell usage (Dept. Standard $10 mo+ $20 cell * 14 * 12)	0	0	0	0	0
	Nextel Radio/Cell unit purchase ($190*14)	0	0	0	0	0
	Vehicle Maintenance ($500 * 5)	0	0	0	0	0
	Subtotal Enhanced Operating Expense	0	0	0	0	0
3145/7	Maintenance of Bldgs/Grounds (Overhead)	20,300	0	(20,300)	(20,300)	0
3145/17	Title IV-B, Subpart II	268,847	268,847	0	0	0
3145/26	Information Systems	13,536	172,835	159,299	159,299	0
3145/43	Client Evaluation	1,824	1,824	0	0	0
	Recon	(121)	0	121	121	0
	Total Operating Expense	1,123,202	1,927,754	804,552	804,552	0
3145/88+3229/88	**INDIRECT COST**	27,648	1,322,739	1,295,091	1,295,091	0
3145/05	**EQUIPMENT**	30,806	30,806	0	0	0
	Cubicles (staff level below supv)(60*$5000 std cost)	0	300,000	300,000	0	300,000
	Office Furniture (staff with offices(79*$4,000 std cost)	0	316,000	316,000	0	316,000
	Automobiles (34*$25,000)	0	875,000	875,000	0	875,000
	Subtotal Equipment	30,806	1,521,806	1,491,000	0	1,491,000
	Cubicles for reduced caseload staff (15*$5,000 std cost)	0	0	0	0	0
	Office Furniture for reduced caseload staff (4*$4,000 std cost)	0	0	0	0	0
	Automobiles for reduced caseload staff(5*$25,000)	0	0	0	0	0
	Subtotal Enhanced Equipment	0	0	0	0	0
3145/05	**INFO SYSTEMS - CAPITAL (See Attachment E for detail)**					
	State Estimated Costs for Base Implementation of UNITY Application	0	510,835	510,835	0	510,835
	Additional County Estimated Base Implementation Costs	0	85,260	85,260	0	85,260
	Development Cost Estimates	0	0	0	0	0
	Subtotal Information Services	0	596,095	596,095	0	596,095
	PURCHASE PLACEMENT					
3145/3229/89	Legal Counsel to Agency- Included in Personnel Costs	171,578	0	(171,578)	(171,578)	0
3229/13	Therapeutic, PI and Clothing	0	0	0	0	0
3229/10/13	Emergency Foster Care	1,093,411	1,093,411	0	0	0
3229/13	Foster Care/Level I-V	0	0	0	0	0
3229/11	Substitute Foster Care	5,199,618	5,199,618	0	0	0
	Enhanced State Proposed Rates ($18.50 - ages 12 and under, $20.95 over 12) vs Current State Rates					
	($12.00 - ages 12 and under, $14.40 over) 967 children * avg mix of 85% ages 12 and under, 15% over 12					
3229/9/22/36	Adoption Services	1,538,478	1,538,478	0	0	0
	Subtotal Purchase Placement	8,003,085	7,831,507	(171,578)	(171,578)	0
	OTHER PLACEMENT					
3229/13	Therapeutic	0	0	0	0	0
3229/13	Wrap around services	0	0	0	0	0
3229/17	Title XIX	0	0	0	0	0
3229/18	Non XIX	76,051	76,051	0	0	0
3145/16/25	Family Preservation services (ifs)	56,295	56,295	0	0	0
3229/20	Transportation	54,632	54,632	0	0	0
3229/28	Day care	0	0	0	0	0
3229/32	Independent Living	38,921	38,921	0	0	0
3229/40	Respite Care	14,732	14,732	0	0	0
3229/41	Drug Testing	5,667	5,667	0	0	0
	Subtotal Other Placement	246,298	246,298	0	0	0
	OTHER					
3229/08	Placement Prevention	140,940	140,940	0	0	0
3229/15	Adoption/Foster care recruitment	68,951	68,951	0	0	0
3229/19	Foster home insurance	4,570	4,570	0	0	0
3229/38	Funeral expenses	0	0	0	0	0
3229/39	Foster care liability	32,171	32,171	0	0	0
3229/23	Trust fund reim to HCFAP	34,639	34,639	0	0	0
	Subtotal Other	281,271	281,271	0	0	0
	GRAND TOTAL	16,092,083	23,775,572	7,683,490	5,596,395	2,087,095

DRAFT - PRELIMINARY DATA
REPORT #1

Clark County Cost Pool	Allocation Basis	Cost Per Unit Per Year	Report #1 Units	Indirect Costs
Utilities	Square footage	1.8585	26,820	49,845
Insurance & Official Bond	Square footage	0.8321	26,820	22,317
County Manager	Direct salaries	0.0036	10,048,102	36,173
Comptroller	Operating Costs	0.0018	20,334,932	36,603
Risk Management	# of employees	126.2353	151	19,005
Budget & Financial Plan	Operating Costs	0.002	20,334,932	40,670
Organizational Development	# of employees	100.549	151	15,138
Human Resources	# of employees	595.4706	151	89,648
Purchasing & Contract Adm	# Cases 1455*120%	130.14	1,746	227,224
Facilities Services	Square footage	5.202	26,820	139,518
Treasurer	Operating Costs	0.0008	20,334,932	16,268
DA Civil/Investigations/Contracts	Projected Level of Effort	N/A	N/A	100,000
Internal Audit	Operating Costs	0.0007	20,334,932	14,234
Administrative Svcs	Operating Costs	0.0023	20,334,932	46,770
Nevada State Welfare - Eligibility	Actual costs	N/A	1 FTE	48,697
Social Services	Licensing Appeals/Investigations	N/A	2 FTE	129,358
Contingency BA 3229/86	167,866 *.365	N/A	N/A	61,271
Department Services	% of FTE	N/A	2.8	230,000
TOTAL				1,322,739

"DRAFT" 10/13/00 Revised REPORT #1	1 9/00 - 4/01 Improve Elig Process	2 9/00 - 4/02 Achieve SACWIS	3 9/00 - 10/02 Max Fed Reimbrmnt	4 9/00 - 7/03 Implement Nghbrhd Ptnr	5 1/01 - 7/02 Implement Eval ASFA	6 4/02 - 10/02 Eligibility Transfer	7 5/02 - 11/02 Recruitment & Training	8 7/02 - 1/03 Licensing	9 7/02 - 7/03 Case Management	10 7/02 - 7/03 CRB	11 1/03 - 4/03 Family Preservation	12 7/03 - Foster/Adptn Payment	Total
INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	161,860	0	1,924,267
Salaries New Positions	0	185,566	499,287	0	0	183,936	0	0	875,273	0	0	0	1,744,062
On-Going Operations	48,697	214,798	91,721	0	2,380	85,467	40,677	55,704	714,926	82,930	100,100	490,667	1,928,068
One-Time Capital	0	608,984	30,074	0	0	38,667	17,185	25,778	1,278,119	41,030	47,259	0	2,087,096
TOTAL INCREMENTAL	48,697	1,009,348	621,081	0	2,380	344,232	103,116	179,114	4,311,704	263,933	309,219	490,667	7,683,491
EXISTING	0	127,520	0	0	37,995	300,132	316,991	360,970	5,473,216	528,204	1,115,548	7,831,507	16,092,083
TOTAL	48,697	1,136,868	621,081	0	40,375	644,364	420,108	540,083	9,784,919	792,136	1,424,768	8,322,174	23,775,574
FY 2000/01 INCREMENTAL													
Salaries Differential	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries New Positions	0	92,783	0	0	0	0	0	0	0	0	0		92,783
On-Going Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Capital	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 2000/01	0	92,783	0	0	0	0	0	0	0	0	0	0	92,783
		6 months											
FY 2001/02 INCREMENTAL													
Salaries Differential	0	0	0	0	0	9,040	7,542	0	0	0	0	0	16,583
Salaries New Positions	0	185,566	499,287	0	0	45,984	0	0	0	0	0	0	730,837
On-Going Operations	48,697	214,798	91,721	0	0	21,367	6,779	0	0	0	0	0	383,362
One-Time Capital	0	608,984	30,074	0	0	38,667	17,185	0	0	0	0	0	694,910
TOTAL FY 2001/02	48,697	1,009,348	621,081	0	0	115,058	31,507	0	0	0	0	0	1,825,691
		12 months	12 months			3 months	2 months						
FY 2002/03 INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	80,930	0	1,843,337
Salaries New Positions	0	185,566	499,287	0	0	183,936	0	0	875,273	0	0	0	1,744,062
On-Going Operations	48,697	214,798	91,721	0	2,380	85,467	40,677	55,704	714,926	82,930	50,050	490,667	1,878,016
One-Time Capital	0	0	0	0	0	0	0	25,778	1,278,119	41,030	47,259	0	1,392,186
TOTAL FY 2002/03	48,697	400,364	591,007	0	2,380	305,566	85,931	179,114	4,311,704	263,933	178,239	490,667	6,857,601

* Salaries Differential not finalized

* Costs associated with integration requires consideration of the Agreements of both the Clark County and State's unions, as well as State law, County ordinance and Board of County Commission approval.

* DRAFT * 10/13/00 - REVISED Report #1	132 South Total Restated	161 Report #1 Restated	1 9/00 - 4/01 0 Improve Elig Process	2 9/00 - 4/02 3 Achieve SACWIS	3 9/00 - 10/02 7 Max Fed Reimbrmnt	4 9/00 - 7/03 0 Implement Nghbrhd Ptnr	5 1/01 - 7/02 0 Implement Eval ASFA	6 4/02 - 10/02 9 Eligibility Transfer	7 5/02 - 11/02 4 Recruitment & Training	8 7/02 - 1/03 6 Licensing	9 7/02 - 7/03 101 Case Management	10 7/02 - 7/03 10 CRB	11 1/03 - 4/03 11 Family Preservation	12 7/03 - 0 Foster/Adptn Payment
SALARIES	5,852,688	7,698,291							277,715		5,967,069	627,404	726,103	
Recon	-44,870	0												
Subtotal	5,807,818	7,698,291												
Eligibility	276,762	312,924						312,924						
Licensing	295,192	392,824								392,824				
Additional Staff Support	0	1,744,062		185,566	499,287			183,936			875,273			
Subtotal Salaries	6,379,773	10,048,102	0	185,566	499,287	0	0	496,860	277,715	392,824	6,842,342	627,404	726,103	0
OPERATING														
Training	151,978	151,978		113,984			37,995							
Travel	109,041	109,041									109,041			
Utilities	43,670	0												
Operating Expenses	514,127	1,223,229	0	24,375	56,875	0	0	73,126	32,500	48,750	820,632	77,594	89,376	0
Maintenance of Bldgs/Grounds	20,300	0												
Title IV-B, Subpart II	268,847	268,847											268,847	
Information Systems	13,536	172,835		172,835										
Client Evaluation	1,824	1,824										1,824		
Recon	-121	0												
Subtotal Operating	1,123,203	1,927,755	0	311,194	56,875	0	37,995	73,126	32,500	48,750	929,673	79,419	358,222	0
INDIRECT COST	27,648	1,322,739	48,697	31,123	34,845	0	2,380	35,711	23,756	30,323	499,736	44,284	81,216	490,667
FURNITURE/EQUIPMENT	30,806	1,521,806	0	12,889	30,074	0	0	38,667	17,185	25,778	1,308,925	41,030	47,259	0
INFO SYSTEMS - CAPITAL	0	596,096		596,096										
PURCHASE PLACEMENT														
Legal Counsel to agency	171,578	0												
Therapeutic, PI and clothing	0	0												
Emergency Foster	1,093,411	1,093,411												1,093,411
Foster Care/ Level I-V	0	0												
Foster Care - Substitute Care	5,199,618	5,199,618												5,199,618
Adoption Services	1,538,478	1,538,478												1,538,478
Subtotal Purchase Placement	8,003,085	7,831,507	0	0	0	0	0	0	0	0	0	0	0	7,831,507
OTHER PLACEMENT														
Therapeutic	0	0												
Wrap around services	0	0												
Title XIX	0	0												
Non XIX	76,051	76,051									76,051			
Family Preservation services (ifs)	56,295	56,295											56,295	
Transportation	54,632	54,632									54,632			
Day care	0	0												
Independent Living	38,921	38,921									38,921			
Respite Care	14,732	14,732											14,732	
Drug Testing	5,667	5,667								5,667				
Subtotal Other Placement	246,298	246,298	0	0	0	0	0	0	0	5,667	169,604	0	71,027	0
OTHER														
Placement Prevention	140,940	140,940											140,940	
Adoption/Foster care recruitment	68,951	68,951							68,951					
Foster home insurance	4,570	4,570								4,570				
Funeral expenses	0	0												
Foster care liability	32,171	32,171								32,171				
Trust fund reim to HCFAP	34,639	34,639									34,639			
Subtotal Other	281,271	281,271	0	0	0	0	0	0	68,951	36,741	34,639	0	140,940	0
TOTAL	16,092,083	23,775,573	48,697	1,136,868	621,081	0	40,375	644,364	420,106	540,083	9,784,919	792,136	1,424,768	8,322,174

DRAFT - PRELIMINARY DATA
REPORT #1

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E FULLY IMPLEMENTED

	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$456,665.81	$456,665.81	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$1,797,526.16	$898,763.08	$898,763.08
TITLE IV-E PRE PLACE	$855,129.11	$427,564.55	$427,564.55
TITLE IV-E OTHER	$542,742.83	$271,371.42	$271,371.42
TITLE IV-E TRAINING	$152,539.81	$114,404.86	$38,134.95
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$463,144.19	$231,572.10	$231,572.10
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$192,524.93	$96,262.47	$96,262.47
IV-E ADOPTION TRAINING	$13,932.78	$10,449.59	$3,483.20
TITLE IV-B CWS	$739,668.77	$554,751.58	$184,917.19
TITLE IV-B PART II	$0.00	$0.00	$0.00
TITLE XIX	$31,339.81	$15,669.91	$15,669.91
SSBG	$221,344.13	$221,344.13	$0.00
CCDBG	$221,344.13	$221,344.13	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00
STATE FUNDED	$382,520.29	$0.00	$382,520.29
TOTAL	$6,070,422.75	$3,520,163.60	$2,550,259.15

DRAFT - PRELIMINARY DATA
REPORT #1

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E PHASED IN - REPORT #1 FY 2001/02			
	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$100,335.05	$100,335.05	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$394,938.41	$197,469.21	$197,469.21
TITLE IV-E PRE PLACE	$187,882.29	$93,941.15	$93,941.15
TITLE IV-E OTHER	$119,247.22	$59,623.61	$59,623.61
TITLE IV-E TRAINING	$33,514.86	$25,136.14	$8,378.71
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$101,758.43	$50,879.21	$50,879.21
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$42,300.07	$21,150.04	$21,150.04
IV-E ADOPTION TRAINING	$3,061.20	$2,295.90	$765.30
TITLE IV-B CWS	$155,628.51	$116,721.38	$38,907.13
TITLE IV-B PART II	$0.00	$0.00	$0.00
TITLE XIX	$6,885.74	$3,442.87	$3,442.87
SSBG	$48,632.00	$48,632.00	$0.00
CCDBG	$48,632.00	$48,632.00	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00
STATE FUNDED	$84,044.37	$0.00	$84,044.37
TOTAL	$1,326,860.15	$768,258.55	$558,601.59

DRAFT - PRELIMINARY DATA
REPORT #1

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E PHASED IN - REPORT #1 FY 2002/03			
	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$559,580.26	$559,580.26	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$2,202,617.64	$1,101,308.82	$1,101,308.82
TITLE IV-E PRE PLACE	$1,047,841.47	$523,920.74	$523,920.74
TITLE IV-E OTHER	$665,055.66	$332,527.83	$332,527.83
TITLE IV-E TRAINING	$186,916.27	$140,187.20	$46,729.07
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$567,518.62	$283,759.31	$283,759.31
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$235,912.46	$117,956.23	$117,956.23
IV-E ADOPTION TRAINING	$17,072.68	$12,804.51	$4,268.17
TITLE IV-B CWS	$867,958.36	$650,968.77	$216,989.59
TITLE IV-B PART II	$0.00	$0.00	$0.00
TITLE XIX	$38,402.57	$19,201.28	$19,201.28
SSBG	$271,226.36	$271,226.36	$0.00
CCDBG	$271,226.36	$271,226.36	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00
STATE FUNDED	$468,725.28	$0.00	$468,725.28
TOTAL	$7,400,053.99	$4,284,667.68	$3,115,386.31

DRAFT - PRELIMINARY DATA
REPORT #1

CLARK COUNTY ADDITIONAL FED WITH IV-E FULLY IMPLEMENTED

	EXPENDITURES	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY		1250	
EXPENDITURES:			
CLARK COUNTY DIRECT AND SUPPORT	$5,596,394.69		
DISALLOWANCE'S	$0.00		
ADDITIONS	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$5,596,394.69		
TANF MOE	$456,665.81	102	8.16%
TITLE IV-E CASE MAN	$1,797,526.16	401.492	32.12%
TITLE IV-E PRE PLACE	$855,129.11	191	15.28%
TITLE IV-E OTHER	$542,742.83	121.226	9.70%
TITLE IV-E TRAINING	$152,539.81	34.071	2.73%
IV-E ADOPTION CASE MAN	$463,144.19	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	0	0.00%
IV-E ADOPTION OTHER	$192,524.93	43.002	3.44%
IV-E ADOPTION TRAINING	$13,932.78	3.112	0.25%
TITLE IV-B CWS	$708,328.96	158.211	12.66%
TITLE XIX ADMIN	$31,339.81	7	0.56%
SSBG	$221,344.13	49.439	3.96%
OTHER GRANTS	$0.00	0	0.00%
CLARK COUNTY ACR 53	$161,176.17	36	2.88%
			100.00%

DRAFT - PRELIMINARY DATA
REPORT #1

CLARK COUNTY ADDITIONAL FED WITH IV-E
PHASED IN - REPORT #1
FY 2001/02

	EXPENDITURES	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY		1250	
EXPENDITURES:			
CLARK COUNTY DIRECT AND SUPPORT	$1,825,691.14		
DISALLOWANCE'S	$596,095.00		
ADDITIONS	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$1,229,596.14		
TANF MOE	$100,335.05	102	8.16%
TITLE IV-E CASE MAN	$394,938.41	401.492	32.12%
TITLE IV-E PRE PLACE	$187,882.29	191	15.28%
TITLE IV-E OTHER	$119,247.22	121.226	9.70%
TITLE IV-E TRAINING	$33,514.86	34.071	2.73%
IV-E ADOPTION CASE MAN	$101,758.43	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	0	0.00%
IV-E ADOPTION OTHER	$42,300.07	43.002	3.44%
IV-E ADOPTION TRAINING	$3,061.20	3.112	0.25%
TITLE IV-B CWS	$155,628.51	158.211	12.66%
TITLE XIX ADMIN	$6,885.74	7	0.56%
SSBG	$48,632.00	49.439	3.96%
OTHER GRANTS	$0.00	0	0.00%
CLARK COUNTY ACR 53	$35,412.37	36	2.88%
			100.00%

DRAFT - PRELIMINARY DATA
REPORT #1

CLARK COUNTY ADDITIONAL FED WITH IV-E
PHASED IN - REPORT #1
FY 2002/03

	EXPENDITURES	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY		1250	
EXPENDITURES:			
CLARK COUNTY DIRECT AND SUPPORT	$6,857,601.27		
DISALLOWANCE'S	$0.00		
ADDITIONS	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$6,857,601.27		
TANF MOE	$559,580.26	102	8.16%
TITLE IV-E CASE MAN	$2,202,617.64	401.492	32.12%
TITLE IV-E PRE PLACE	$1,047,841.47	191	15.28%
TITLE IV-E OTHER	$665,055.66	121.226	9.70%
TITLE IV-E TRAINING	$186,916.27	34.071	2.73%
IV-E ADOPTION CASE MAN	$567,518.62	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	0	0.00%
IV-E ADOPTION OTHER	$235,912.46	43.002	3.44%
IV-E ADOPTION TRAINING	$17,072.68	3.112	0.25%
TITLE IV-B CWS	$867,958.36	158.211	12.66%
TITLE XIX ADMIN	$38,402.57	7	0.56%
SSBG	$271,226.36	49.439	3.96%
OTHER GRANTS	$0.00	0	0.00%
CLARK COUNTY ACR 53	$197,498.92	36	2.88%
			100.00%

DRAFT - PRELIMINARY DATA
Report #1

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS FULLY IMPLEMENTED

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION		TOTAL NEW
TOTAL NEW EXPENDITURES PER 10/13/00 DOCUMENT	$	5,596,395
POTENTIAL TITLE IV-E ADMINISTRATIVE	$	2,050,388
POTENTIAL TITLE XIX ADMINISTRATIVE	$	15,670
REQUIRED MATCH	$	2,066,058
UNMATCHED	$	1,464,279
TOTAL NEW STATE DOLLARS REQUIRED	**$**	**3,530,337**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

DRAFT - PRELIMINARY DATA
Report #1

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS
PHASED IN - REPORT #1
FY 2001/02

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION		TOTAL NEW
TOTAL NEW EXPENDITURES PER 10/13/00 DOCUMENT	$	1,825,691
POTENTIAL TITLE IV-E ADMINISTRATIVE	$	450,495
POTENTIAL TITLE XIX ADMINISTRATIVE	$	3,443
REQUIRED MATCH	$	453,938
UNMATCHED	$	917,815
TOTAL NEW STATE DOLLARS REQUIRED	**$**	**1,371,753**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

DRAFT - PRELIMINARY DATA
Report #1

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS
PHASED IN - REPORT #1
FY 2002/03

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION		TOTAL NEW
TOTAL NEW EXPENDITURES PER 9/21/00 DOCUMENT	$	6,857,601
POTENTIAL TITLE IV-E ADMINISTRATIVE	$	2,512,465
POTENTIAL TITLE XIX ADMINISTRATIVE	$	19,201
REQUIRED MATCH	$	2,531,666
UNMATCHED	$	1,794,269
TOTAL NEW STATE DOLLARS REQUIRED	**$**	**4,325,935**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

ACRONYM DEFINITIONS

TITLE XIX	MEDICAID
TITLE IV-E	FEDERAL FOSTER CARE PROGRAM
SSBG	SOCIAL SERVICES BLOCK GRANT
IV-B	FEDERAL CAPPED CHILD WELFARE SERVICE FUNDS
TANF	TEMPORARY ASSISTANCE TO NEEDY FAMILIES

Report #2

DRAFT - PRELIMINARY DATA

Summary of Clark County Incremental Costs to Transition Child Welfare Services

Report #2 - as of 10/13/00

Expenditures	FY01 (beginning 01/01/01)	FY02	FY03	TOTAL	Phase - In Complete FY 04
Salaries and Benefits	$ 92,783	$ 747,420	$ 4,880,501	$ 5,720,704	$ 4,961,431
Operating	$ -	$ 279,565	$ 3,243,049	$ 3,522,613	$ 3,193,378
Indirect Costs -12.26% of Total Salaries	$ -	$ 261,918	$ 1,269,618	$ 1,531,536	$ 1,362,847
Furniture/ Equipment	$ -	$ 117,042	$ 1,589,958	$ 1,707,000	$ -
INFO Systems - Capital	$ -	$ 3,596,095	$ -	$ 3,596,095	$ -
Purchase Placement Costs					
Legal Counsel		$ (171,578)	$ (171,578)	$ (343,156)	$ (171,578)
Other Placement Costs					
Other Costs					
Total New Costs	$ 92,783	$ 4,830,462	$10,811,547	$15,734,792	$ 9,346,078
Includes:					
Eligibility		$ 120,367	$ 298,272	$ 418,639	$ 298,272
Licensing*			$ 2,602,149	$ 2,602,149	$ 2,571,617
Estimated Federal Funding		$ 455,699	$ 3,991,370	$ 4,447,070	$ 3,450,353
Required State Match		$ 455,699	$ 3,991,370	$ 4,447,070	$ 3,450,353
Required State Unmatched		$ 3,919,063	$ 2,828,807	$ 6,840,653	$ 2,445,371

* Includes incremental difference due to enhanced foster care rates.

REPORT #2
ACR 53 - FISCAL IMPACT VARIANCE REPORT - DRAFT (10/13/00)

DIV/GL	SALARIES	STATE	REPORT #2	VARIANCE	ONGOING	ONE-TIME
119.55	Salary Differential (assumes caseload 1:28)	5,807,818	8,891,392	3,083,574	3,083,574	0
6.00	Eligibility	276,762	312,924	36,162	36,162	0
6.00	Licensing	295,192	392,824	97,632	97,632	0
19.00	Various Positions to cover State employees required but not transferred	0	1,744,062	1,744,062	1,744,062	0
150.55	**Subtotal Salaries**	6,379,773	11,341,203	4,961,431	4,961,431	0
	OPERATING					
3145/10/30	Training	151,978	151,978	0	0	0
3145/02/03	Travel	109,041	109,041	0	0	0
3145/59	Utilities (Overhead)	43,670	0	(43,670)	(43,670)	0
3145/4	Operating Expenses	274,050	274,050	(0)	(0)	0
	Building Rental ((131.55*185=24280 sq ft * $0.78*12 mo.) - Belrose Office	227,379	227,379	0	0	0
	Building Rental ((131.55*185=24280 sq ft * $0.89*12 mo) Lease expires 6/03 - Belrose Office	0	31,449	31,449	31,449	0
	Building Rental ((19*130= 2,470 sq ft * $2.70*12 mo) Required Additional Staff	0	80,028	80,028	80,028	0
	Building Rental ((150.55*130= 19,572 sq ft +2000 common area * $2.70*12 mo) Co-locate Staff (634,132-80,028-31,449-227,379)	0	360,077	360,077	360,077	0
	Building Rental (2540 sq ft *1.51 * 12 mon) Lease expires 5/01 - Maryland Office	0	46,025	46,025	46,025	0
	Telephone Install ($2,500 + 138.77*$93)	0	15,406	15,406	15,406	0
	Telephone Install (12*$65 Service Fee + 12*$93 Phone Purchase) Eligibility & Lic	0	3,616	3,616	3,616	0
	Nextel Radio/Cell usage ($10 mo+ $20 cell * 110.77 * 12)	0	39,877	39,877	39,877	0
	Nextel Radio/Cell unit purchase ($190*110.77)	0	21,046	21,046	21,046	0
	Vehicle Maintenance (Based on Historical CPS Utilization)	12,698	105,000	92,302	92,302	0
	Incremental Operating additional positions 19* $200 ea	0	3,800	3,800	3,800	0
	Business Cards, badging, office supplies (100*138.77)	0	13,877	13,877	13,877	0
	Equipment Replacement (2 typewriters*$300 avg cost + 1 fax*$500 avg cost + 1 vcr*$500 avg cost)	0	1,600	1,600	1,600	0
	Subtotal Operating Expense	514,127	1,223,229	709,102	709,102	0
	Building Rental ((19*130= 2,470 sq ft * $2.70*12 mo)	0	80,028	80,028	80,028	0
	Telephone Install (19*$65 Service Fee + 19*$93 Phone Purchase)	0	3,002	3,002	3,002	0
	Nextel Radio/Cell usage (Dept. Standard $10 mo+ $20 cell * 14 * 12)	0	5,040	5,040	5,040	0
	Nextel Radio/Cell unit purchase ($190*14)	0	2,660	2,660	2,660	0
	Vehicle Maintenance ($500 * 5)	0	2,500	2,500	2,500	0
	Subtotal Enhanced Operating Expense	0	93,230	93,230	93,230	0
3145/7	Maintenance of Bldgs/Grounds (Overhead)	20,300	0	(20,300)	(20,300)	0
3145/17	Title IV-B, Subpart II	268,847	268,847	0	0	0
3145/26	Information Systems	13,536	172,835	159,299	159,299	0
3145/43	Client Evaluation	1,824	1,824	0	0	0
	Recon	(121)	0	121	121	0
	Total Operating Expense	1,123,202	2,020,984	897,782	897,782	0
3145/88+3229/88	**INDIRECT COST**	27,648	1,390,495	1,362,847	1,362,847	0
3145/05	**EQUIPMENT**	30,806	30,806	0	0	0
	Cubicles (staff level below supv)(60*$5000 std cost)	0	300,000	300,000	0	300,000
	Office Furniture (staff with offices(79*$4,000 std cost)	0	316,000	316,000	0	316,000
	Automobiles (34*$25,000)	0	875,000	875,000	0	875,000
	Subtotal Equipment	30,806	1,521,806	1,491,000	0	1,491,000
	Cubicles for reduced caseload staff (15*$5,000 std cost)	0	75,000	75,000	0	75,000
	Office Furniture for reduced caseload staff (4*$4,000 std cost)	0	16,000	16,000	0	16,000
	Automobiles for reduced caseload staff(5*$25,000)	0	125,000	125,000	0	125,000
	Subtotal Enhanced Equipment	0	216,000	216,000	0	216,000
3145/05	**INFO SYSTEMS - CAPITAL (See Attachment E for detail)**					
	State Estimated Costs for Base Implementation of UNITY Application	0	510,835	510,835	0	510,835
	Additional County Estimated Base Implementation Costs	0	85,260	85,260	0	85,260
	Development Cost Estimates	0	3,000,000	3,000,000	0	3,000,000
	Subtotal Information Services	0	3,596,095	3,596,095	0	3,596,095
	PURCHASE PLACEMENT					
3145/3229/89	Legal Counsel to Agency- Included in Personnel Costs	171,578	0	(171,578)	(171,578)	0
3229/13	Therapeutic, PI and Clothing	0	0	0	0	0
3229/10/13	Emergency Foster Care	1,093,411	1,093,411	0	0	0
3229/13	Foster Care/Level I-V	0	0	0	0	0
3229/11	Substitute Foster Care	5,199,618	7,495,214	2,295,596	2,295,596	0
	Enhanced State Proposed Rates ($18.50 - ages 12 and under, $20.95 over 12) vs Current State Rates ($12.00 - ages 12 and under, $14.40 over) 967 children * avg mix of 85% ages 12 and under, 15% over 12					
3229/9/22/36	Adoption Services	1,538,478	1,538,478	0	0	0
	Subtotal Purchase Placement	8,003,085	10,127,103	2,124,018	2,124,018	0
	OTHER PLACEMENT					
3229/13	Therapeutic	0	0	0	0	0
3229/13	Wrap around services	0	0	0	0	0
3229/17	Title XIX	0	0	0	0	0
3229/18	Non XIX	76,051	76,051	0	0	0
3145/16/25	Family Preservation services (ifs)	56,295	56,295	0	0	0
3229/20	Transportation	54,632	54,632	0	0	0
3229/28	Day care	0	0	0	0	0
3229/32	Independent Living	38,921	38,921	0	0	0
3229/40	Respite Care	14,732	14,732	0	0	0
3229/41	Drug Testing	5,667	5,667	0	0	0
	Subtotal Other Placement	246,298	246,298	0	0	0
	OTHER					
3229/06	Placement Prevention	140,940	140,940	0	0	0
3229/15	Adoption/Foster care recruitment	68,951	68,951	0	0	0
3229/19	Foster home insurance	4,570	4,570	0	0	0
3229/38	Funeral expenses	0	0	0	0	0
3229/39	Foster care liability	32,171	32,171	0	0	0
3229/23	Trust fund reim to HCFAP	34,639	34,639	0	0	0
	Subtotal Other	281,271	281,271	0	0	0
	GRAND TOTAL	16,092,083	30,741,255	14,649,173	9,346,078	5,303,095

DRAFT - PRELIMINARY DATA
REPORT #2

Clark County Cost Pool	Allocation Basis	Cost Per Unit Per Year	Report #2 Units	Indirect Costs
Utilities	Square footage	1.8585	29,290	54,435
Insurance & Official Bond	Square footage	0.8321	29,290	24,372
County Manager	Direct salaries	0.0036	11,341,203	40,828
Comptroller	Operating Costs	0.0018	24,232,859	41,978
Risk Management	# of employees	126.2353	170	21,403
Budget & Financial Plan	Operating Costs	0.002	24,232,859	48,466
Organizational Development	# of employees	100.549	170	17,048
Human Resources	# of employees	595.4706	170	100,962
Purchasing & Contract Adm	# Cases 1455*120%	130.14	1,746	227,224
Facilities Services	Square footage	5.202	29,290	152,367
Treasurer	Operating Costs	0.0008	24,232,859	19,386
DA Civil/Investigations/Contracts	Projected Level of Effort	N/A	N/A	100,000
Internal Audit	Operating Costs	0.0007	24,232,859	16,963
Administrative Svcs	Operating Costs	0.0023	24,232,859	55,736
Nevada State Welfare - Eligibility	Actual costs	N/A	1 FTE	48,697
Social Services	Licensing Appeals/Investigations	N/A	2 FTE	129,358
Contingency BA 3229/86	167,866 *.365	N/A	N/A	61,271
Department Services	% of FTE	N/A	2.8	230,000
TOTAL				1,390,495

* DRAFT * 10/13/00 - REVISED Report #2	132 South Total Restated	170 Report #2 Restated	1 9/00 - 4/01 0 Improve Elig Process	2 9/00 - 4/02 3 Achieve SACWIS	3 9/00 - 10/02 7 Max Fed Reimbrmnt	4 9/00 - 7/03 0 Implement Nghbrhd Ptnr	5 1/01 - 7/02 0 Implement Eval ASFA	6 4/02 - 10/02 9 Eligibility Transfer	7 5/02 - 11/02 4 Recruitment & Training	8 7/02 - 1/03 6 Licensing	9 7/02 - 7/03 120 Case Management	10 7/02 - 7/03 10 CRB	11 1/03 - 4/03 11 Family Preservation	12 7/03 - 0 Foster/Adptn Payment
SALARIES	5,852,688	7,598,291							277,715		5,967,069	627,404	726,103	
Recon	-44,870	0												
Subtotal	5,807,818	7,598,291												
Eligibility	276,762	312,924						312,924						
Licensing	295,192	392,824								392,824				
Additional Staff Support	0	3,037,164		185,566	499,287			183,936			2,168,374			
Subtotal Salaries	6,379,773	11,341,203	0	185,566	499,287	0	0	496,860	277,715	392,824	8,135,443	627,404	726,103	0
OPERATING														
Training	151,978	151,978		113,984			37,995							
Travel	109,041	109,041									109,041			
Utilities	43,670	0												
Operating Expenses	514,127	1,316,459	0	23,293	54,351	0	0	69,880	31,058	46,587	931,732	74,150	85,409	0
Maintenance of Bldgs/Grounds	20,300	0												
Title IV-B, Subpart II	268,847	268,847											268,847	
Information Systems	13,536	172,835		172,835										
Client Evaluation	1,824	1,824										1,824		
Recon	-121	0												
Subtotal Operating	1,123,203	2,020,985	0	310,112	54,351	0	37,995	69,880	31,058	46,587	1,040,773	75,975	354,256	0
INDIRECT COST	27,648	1,390,495	48,697	27,693	30,931	0	2,123	31,663	21,103	155,171	524,077	39,297	72,201	437,538
FURNITURE/EQUIPMENT	30,806	1,737,806	0	15,266	35,622	0	0	45,799	20,355	30,533	1,485,656	48,598	55,977	0
INFO SYSTEMS - CAPITAL	0	3,596,095		3,596,095										
PURCHASE PLACEMENT														
Legal Counsel to agency	171,578	0												
Therapeutic, PI and clothing	0	0												
Emergency Foster	1,093,411	1,093,411												1,093,411
Foster Care/ Level I-V	0	0												
Foster Care - Substitute Care	5,199,618	7,495,214								2,295,596				5,199,618
Adoption Services	1,538,478	1,538,478												1,538,478
Subtotal Purchase Placement	8,003,085	10,127,103	0	0	0	0	0	0	0	2,295,596	0	0	0	7,831,507
OTHER PLACEMENT														
Therapeutic	0	0												
Wrap around services	0	0												
Title XIX	0	0												
Non XIX	76,051	76,051									76,051			
Family Preservation services (ifs)	56,295	56,295											56,295	
Transportation	54,632	54,632									54,632			
Day care	0	0												
Independent Living	38,921	38,921									38,921			
Respite Care	14,732	14,732											14,732	
Drug Testing	5,667	5,667								5,667				
Subtotal Other Placement	246,298	246,298	0	0	0	0	0	0	0	5,667	169,604	0	71,027	0
OTHER														
Placement Prevention	140,940	140,940											140,940	
Adoption/Foster care recruitment	68,951	68,951							68,951					
Foster home insurance	4,570	4,570								4,570				
Funeral expenses	0	0												
Foster care liability	32,171	32,171								32,171				
Trust fund reim to HCFAP	34,639	34,639									34,639			
Subtotal Other	281,271	281,271	0	0	0	0	0	0	68,951	36,741	34,639	0	140,940	0
TOTAL	16,092,083	30,741,256	48,697	4,134,733	620,190	0	40,117	644,203	419,182	2,963,119	11,390,192	791,273	1,420,503	8,269,045

DRAFT 10/13/00 Revised REPORT #2	1 9/00 - 4/01 Improve Elig Process	2 9/00 - 4/02 Achieve SACWIS	3 9/00 - 10/02 Max Fed Reimbrmnt	4 9/00 - 7/03 Implement Nghbrhd Ptnr	5 1/01 - 7/02 Implement Eval ASFA	6 4/02 - 10/02 Eligibility Transfer	7 5/02 - 11/02 Recruitment & Training	8 7/02 - 1/03 Licensing	9 7/02 - 7/03 Case Management	10 7/02 - 7/03 CRB	11 1/03 - 4/03 Family Preservation	12 7/03 - Foster/Adptn Payment	Total
INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	161,860	0	1,924,267
Salaries New Positions	0	185,566	499,287	0	0	183,936	0	0	2,168,374	0	0	0	3,037,164
On-Going Operations	48,697	210,285	85,282	0	2,123	78,174	36,581	2,473,985	850,366	74,498	87,118	437,538	4,384,647
One-Time Capital	0	3,611,361	35,622	0	0	45,799	20,355	30,533	1,454,850	48,598	55,977	0	5,303,095
TOTAL INCREMENTAL	48,697	4,007,213	620,190	0	2,123	344,071	102,191	2,602,149	5,916,976	263,070	304,954	437,538	14,649,173
EXISTING	0	127,520	0	0	37,995	300,132	316,991	360,970	5,473,216	528,204	1,115,548	7,831,507	16,092,083
TOTAL	48,697	4,134,733	620,190	0	40,117	644,203	419,182	2,963,119	11,390,192	791,273	1,420,503	8,269,045	30,741,256
FY 2000/01 INCREMENTAL													
Salaries Differential	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries New Positions	0	92,783	0	0	0	0	0	0	0	0	0		92,783
On-Going Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Capital	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 2000/01	0	92,783	0	0	0	0	0	0	0	0	0	0	92,783
		6 months											
FY 2001/02 INCREMENTAL													
Salaries Differential	0	0	0	0		9,040	7,542	0	0	0	0	0	16,583
Salaries New Positions	0	185,566	499,287	0		45,984	0	0	0	0	0	0	730,837
On-Going Operations	48,697	210,285	85,282	0	0	19,543	6,097	0	0	0	0	0	369,905
One-Time Capital	0	3,611,361	35,622	0	0	45,799	20,355	0	0	0	0	0	3,713,137
TOTAL FY 2001/02	48,697	4,007,213	620,190	0	0	120,367	33,994	0	0	0	0	0	4,830,462
		12 months	12 months			3 months	2 months						
FY 2002/03 INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	80,930	0	1,843,337
Salaries New Positions	0	185,566	499,287	0	0	183,936	0	0	2,168,374	0	0	0	3,037,164
On-Going Operations	48,697	210,285	85,282	0	2,123	78,174	36,581	2,473,985	850,366	74,498	43,559	437,538	4,341,088
One-Time Capital	0	0	0	0	0	0	0	30,533	1,454,850	48,598	55,977	0	1,589,958
TOTAL FY 2002/03	48,697	395,852	584,569	0	2,123	298,272	81,836	2,602,149	5,916,976	263,070	180,466	437,538	10,811,547

* Salaries Differential not finalized

DRAFT - PRELIMINARY DATA
REPORT #2

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E FULLY IMPLEMENTED

	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$762,639.94	$762,639.94	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$3,001,900.32	$1,500,950.16	$1,500,950.16
TITLE IV-E PRE PLACE	$1,428,080.66	$714,040.33	$714,040.33
TITLE IV-E OTHER	$906,390.09	$453,195.04	$453,195.04
TITLE IV-E TRAINING	$254,744.17	$191,058.13	$63,686.04
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$773,458.96	$386,729.48	$386,729.48
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$321,520.02	$160,760.01	$160,760.01
IV-E ADOPTION TRAINING	$23,267.99	$17,451.00	$5,817.00
TITLE IV-B CWS	$1,235,259.87	$926,444.90	$308,814.97
TITLE IV-B PART II	$0.00	$0.00	$0.00
TITLE XIX	$52,338.03	$26,169.02	$26,169.02
SSBG	$369,648.59	$369,648.59	$0.00
CCDBG	$369,648.59	$369,648.59	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00
STATE FUNDED	$638,815.62	$0.00	$638,815.62
TOTAL	$10,137,712.85	$5,878,735.18	$4,258,977.68

DRAFT - PRELIMINARY DATA
REPORT #2

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E PHASED IN - REPORT #2 FY 2001/02			
	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$100,724.36	$100,724.36	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$396,470.83	$198,235.41	$198,235.41
TITLE IV-E PRE PLACE	$188,611.30	$94,305.65	$94,305.65
TITLE IV-E OTHER	$119,709.91	$59,854.96	$59,854.96
TITLE IV-E TRAINING	$33,644.90	$25,233.67	$8,411.22
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$102,153.26	$51,076.63	$51,076.63
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$42,464.20	$21,232.10	$21,232.10
IV-E ADOPTION TRAINING	$3,073.08	$2,304.81	$768.27
TITLE IV-B CWS	$156,232.37	$117,174.28	$39,058.09
TITLE IV-B PART II	$0.00	$0.00	$0.00
TITLE XIX	$6,912.46	$3,456.23	$3,456.23
SSBG	$48,820.70	$48,820.70	$0.00
CCDBG	$48,820.70	$48,820.70	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00
STATE FUNDED	$84,370.48	$0.00	$84,370.48
TOTAL	$1,332,008.55	$771,239.50	$560,769.04

DRAFT - PRELIMINARY DATA
REPORT #2

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E PHASED IN - REPORT #2 FY 2002/03			
	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$882,222.21	$882,222.21	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$3,472,599.61	$1,736,299.81	$1,736,299.81
TITLE IV-E PRE PLACE	$1,652,004.34	$826,002.17	$826,002.17
TITLE IV-E OTHER	$1,048,512.45	$524,256.22	$524,256.22
TITLE IV-E TRAINING	$294,688.17	$221,016.12	$73,672.04
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$894,737.66	$447,368.83	$447,368.83
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$371,934.51	$185,967.25	$185,967.25
IV-E ADOPTION TRAINING	$26,916.43	$20,187.32	$6,729.11
TITLE IV-B CWS	$1,368,404.49	$1,026,303.37	$342,101.12
TITLE IV-B PART II	$0.00	$0.00	$0.00
TITLE XIX	$60,544.66	$30,272.33	$30,272.33
SSBG	$427,609.65	$427,609.65	$0.00
CCDBG	$427,609.65	$427,609.65	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00
STATE FUNDED	$738,982.19	$0.00	$738,982.19
TOTAL	$11,666,766.01	$6,755,114.93	$4,911,651.08

DRAFT - PRELIMINARY DATA
Report #2

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS FULLY IMPLEMENTED

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION		TOTAL NEW
TOTAL NEW EXPENDITURES PER 10/13/00 DOCUMENT	$	9,346,078
POTENTIAL TITLE IV-E ADMINISTRATIVE	$	3,424,184
POTENTIAL TITLE XIX ADMINISTRATIVE	$	26,169
REQUIRED MATCH	$	3,450,353
UNMATCHED	$	2,445,371
TOTAL NEW STATE DOLLARS REQUIRED	**$**	**5,895,724**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

DRAFT - PRELIMINARY DATA
Report #2

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS
PHASED IN - REPORT #2
FY 2001/02

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION		TOTAL NEW
TOTAL NEW EXPENDITURES PER 10/13/00 DOCUMENT	$	4,830,462
POTENTIAL TITLE IV-E ADMINISTRATIVE	$	452,243
POTENTIAL TITLE XIX ADMINISTRATIVE	$	3,456
REQUIRED MATCH	$	455,699
UNMATCHED	$	3,919,063
TOTAL NEW STATE DOLLARS REQUIRED	**$**	**4,374,763**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

DRAFT - PRELIMINARY DATA
Report #2

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS
PHASED IN - REPORT #2
FY 2002/03

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION		TOTAL NEW
TOTAL NEW EXPENDITURES PER 9/21/00 DOCUMENT	$	10,811,547
POTENTIAL TITLE IV-E ADMINISTRATIVE	$	3,961,098
POTENTIAL TITLE XIX ADMINISTRATIVE	$	30,272
REQUIRED MATCH	$	3,991,370
UNMATCHED	$	2,828,807
TOTAL NEW STATE DOLLARS REQUIRED	**$**	**6,820,177**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

ACRONYM DEFINITIONS

TITLE XIX	MEDICAID
TITLE IV-E	FEDERAL FOSTER CARE PROGRAM
SSBG	SOCIAL SERVICES BLOCK GRANT
IV-B	FEDERAL CAPPED CHILD WELFARE SERVICE FUNDS
TANF	TEMPORARY ASSISTANCE TO NEEDY FAMILIES

DRAFT - PRELIMINARY DATA
REPORT #2

CLARK COUNTY ADDITIONAL FED WITH IV-E FULLY IMPLEMENTED

	EXPENDITURES	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY		1250	
EXPENDITURES:			
CLARK COUNTY DIRECT AND SUPPORT	$9,346,077.65		
DISALLOWANCE'S	$0.00		
ADDITIONS	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$9,346,077.65		
TANF MOE	$762,639.94	102	8.16%
TITLE IV-E CASE MAN	$3,001,900.32	401.492	32.12%
TITLE IV-E PRE PLACE	$1,428,080.66	191	15.28%
TITLE IV-E OTHER	$906,390.09	121.226	9.70%
TITLE IV-E TRAINING	$254,744.17	34.071	2.73%
IV-E ADOPTION CASE MAN	$773,458.96	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	0	0.00%
IV-E ADOPTION OTHER	$321,520.02	43.002	3.44%
IV-E ADOPTION TRAINING	$23,267.99	3.112	0.25%
TITLE IV-B CWS	$1,182,921.83	158.211	12.66%
TITLE XIX ADMIN	$52,338.03	7	0.56%
SSBG	$369,648.59	49.439	3.96%
OTHER GRANTS	$0.00	0	0.00%
CLARK COUNTY ACR 53	$269,167.04	36	2.88%
			100.00%

DRAFT - PRELIMINARY DATA
REPORT #2

CLARK COUNTY ADDITIONAL FED WITH IV-E PHASED IN - REPORT #2 FY 2001/02			
	EXPENDITURES	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY		1250	
EXPENDITURES:			
CLARK COUNTY DIRECT AND SUPPORT	$4,830,462.14		
DISALLOWANCE'S	$3,596,095.00		
ADDITIONS	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$1,234,367.14		
TANF MOE	$100,724.36	102	8.16%
TITLE IV-E CASE MAN	$396,470.83	401.492	32.12%
TITLE IV-E PRE PLACE	$188,611.30	191	15.28%
TITLE IV-E OTHER	$119,709.91	121.226	9.70%
TITLE IV-E TRAINING	$33,644.90	34.071	2.73%
IV-E ADOPTION CASE MAN	$102,153.26	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	0	0.00%
IV-E ADOPTION OTHER	$42,464.20	43.002	3.44%
IV-E ADOPTION TRAINING	$3,073.08	3.112	0.25%
TITLE IV-B CWS	$156,232.37	158.211	12.66%
TITLE XIX ADMIN	$6,912.46	7	0.56%
SSBG	$48,820.70	49.439	3.96%
OTHER GRANTS	$0.00	0	0.00%
CLARK COUNTY ACR 53	$35,549.77	36	2.88%
			100.00%

DRAFT - PRELIMINARY DATA
REPORT #2

CLARK COUNTY ADDITIONAL FED WITH IV-E PHASED IN - REPORT #2 FY 2002/03			
	EXPENDITURES	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY		1250	
EXPENDITURES:			
CLARK COUNTY DIRECT AND SUPPORT	$10,811,546.71		
DISALLOWANCE'S	$0.00		
ADDITIONS	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$10,811,546.71		
TANF MOE	$882,222.21	102	8.16%
TITLE IV-E CASE MAN	$3,472,599.61	401.492	32.12%
TITLE IV-E PRE PLACE	$1,652,004.34	191	15.28%
TITLE IV-E OTHER	$1,048,512.45	121.226	9.70%
TITLE IV-E TRAINING	$294,688.17	34.071	2.73%
IV-E ADOPTION CASE MAN	$894,737.66	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	0	0.00%
IV-E ADOPTION OTHER	$371,934.51	43.002	3.44%
IV-E ADOPTION TRAINING	$26,916.43	3.112	0.25%
TITLE IV-B CWS	$1,368,404.49	158.211	12.66%
TITLE XIX ADMIN	$60,544.66	7	0.56%
SSBG	$427,609.65	49.439	3.96%
OTHER GRANTS	$0.00	0	0.00%
CLARK COUNTY ACR 53	$311,372.55	36	2.88%
			100.00%

ACR 53
CLARK COUNTY
INFORMATION TECHNOLOGY IMPACT

ASSUMPTIONS

- 139 staff transferred from state
  - Currently supported by 3 State Systems Technicians locally (not transferred)
  - Currently supported by 1 Training Officer locally (not transferred)

- County would need 2 Systems Technicians to support additional staff and 1 Customer Support Specialist to handle increased call volume to DFYS Help Desk

- Existing PCs will need replacing to handle both UNITY and Family TRACS applications

- Current facility will need cabling and equipment to connect to Clark County IT infrastructure

- Transition time frame is September 2001 to September 2002

Base Implementation

Connect State transferred staff to Clark County Family TRACS network and access UNITY "as is" with an additional icon on the desktop to allow access to Family TRACS

Pro
- Least development cost option (none)

Con
- Does not allow any business application integration of cases that flow from one system to the other
- Dependent on state for all reporting and business application maintenance
- Increases technical infrastructure complexity supporting access to two systems
- Have to train staff in two different systems

COSTS (Detail Attached)	
One-Time Costs*	$510,835 - $596,095
Development	N/A
Recurring Operational Costs	$331,087
Total First-Year	$841,922 - $927,182

* The variances will be dependent on the ability to integrate the existing state network infrastructure into the county. The high end price is assuming a full LAN replacement with Clark County standard equipment. The low end price assumes connecting the existing network to the county backbone based on state provided estimates.

Hardware components are replaced every three to five years

ACR 53
INFORMATION TECHNOLOGY
SALARY INFORMATION

The following are the calculations for staff that would be required initially to enter information from UNITY into the Family TRACS network.

Annual Salary 2001:

1 Office Services Supervisor	$ 48,031.16
7 Office Assistant I/II	225,578.65
Total:	$273,609.81

Annual Salary 2002:

1 Offices Services Supervisor	$49,740.40
7 Office Assistant I/II	233,117.79
Total:	$282,858.19

The above salaries include benefits, COLA and 4% merit increases.

Phase Two Unity Family TRACS Interface

Connect Family TRACS network and integrate functionality into UNITY and provide an interface to feed Family TRACS.

COSTS (Detail Attached)	
One-Time Costs*	$510,835 - $596,095
Development**	$1,000,000
Recurring Operational Costs	$331,087
Total First-Year	$1,841,922 - $1,927,182

Note: The above costs do not include costs related to State staff assistance in developing the requirements, mapping and interface.

State Proposed
Costs for Implementation of the U.N.I.T.Y. Application

Ongoing Operational	
Mainframe Charges	$105,653.80
Training Site	
Personnel - Management Analyst II	$44,088.00
Operating	
Supplies	$4,022.00
Printing & Copying	$10,524.00
Insurance Expense	$132.00
Rent	$19,188.00
Postage	$120.00
Telephone	$924.00
Operating Lease - Xerox Machine	$1,284.00
800 Number Help Desk Calls	$1,075.00
Personnel - Onsite Technical Assistance (2)*	$127,700.00
DSU/CSU Router Maintenance	$392.00
T-1 Cost (12 mos. X $850)	$10,200.00
Tail Circuit/Backbone Charge (12 mos. X $482)	$5,784.00
Total Yearly Ongoing Operational Costs	**$331,086.80**
Federal Share of Operational Costs	$165,543.40
Clark County/State Share of Operational Costs	$165,543.40

One-Time Costs	
New Desktop Hardware & Software	$447,719.00
New Site Set Up	
File Server	$15,000.00
File Server Installation	$1,272.00
UPS	$500.00
Hub	$5,400.00
DSU/CSU/Router	$3,858.50
Rack Mount for Hardware	$1,000.00
Network Cables	$250.00
Laser Jet Printer	$2,000.00
T-1 Installation	$700.00
Data Drops (139 @ $125)	$17,375.00
Arcservit V6.6 Software	$500.00
Office & Other Equipment	$14,451.00
Telephone Equipment	$500.00
Telephone Line Installation	$200.00
Total One-Time Costs	**$510,835.50**
Federal Share of One-Time Costs	$255,417.75
Clark County/State Share of One-Time Costs	$255,417.75

Federal Share of Costs	$420,961.15
Clark County/State Share of Costs	$420,961.15

* State estimates 1 Technician - Clark County estimates 2.

APPENDIX G

Clark County Transition Plan – Updated Information
(*Original Data is under Appendix F)*

Page

1. Updated Transition Plan for Personnel (January 22, 2001)
(*The information available through the end of December 2001 is provided in Appendix F.)*

Explanation of Additional Staffing Requirements 153

Overview of Fully Staffed Child Welfare Structure
In Clark County 155

2. Updated Incremental Costs to Transition Child Welfare Services
(January 19, 2001)
(*The information available through the end of December 2001 is provided in Appendix F. The overview of Estimated Additional Costs to Transfer Child Welfare Services under Appendix J reflects the earlier data.*)

Report 1 – Existing Services 159

Explanation of Changes in Information from
Earlier Report 1 (See Appendix F) 169

Report 2 – Enhanced Services 171

Explanation of Changes in Information from
Earlier Report 2 (See Appendix F) 182

CLARK COUNTY
ACR-53 - Additional Staffing Requirements

Report #1 - Clark County will require 11.5 full-time staff above the personnel identified by the State for transfer, in order to effectively administer foster care, adoptions and related services.

New Staff Hired by Clark County:

1 Systems Technician II to support County staff required to use the State's Unity automated information system.

1 Information Technology Customer Support Specialist II required to support the training and IT Help desk inquiries of the 140 new staff.

1 Transition Manager required for a three year period to address issues associated with integration and to develop associated business processes.

1 Management Analyst to design and oversee all processes related to eligibility, accountability and quality assurance for federal reimbursements.

1 Human Resource Analyst required for personnel processing associated with the hiring, orientation, payroll, training and effective utilization of over 140 new staff.

1 Office Assistant I to complete Random Motion Studies for case managers; this on-going process is necessary to qualify for federal reimbursements.

4 Social Work Specialists currently perform very specialized child welfare functions for the State; none of these positions are identified for transfer to the County. Clark County will have responsibility for over 2/3 of Nevada's children requiring foster care and permanency services, and require this support and technical assistance to manage these and other program areas:

A. Adoption subsidies
B. Interstate Compact for the Protection of Children (ICPC)
C. Application of federal policy to local child welfare practices
D. Independent Living, for teens working toward self-sufficiency

1 ½ Attorney IV's to handle Termination of Parental rights and other legal matters associated with children being moved into permanent homes.

Report #2 - In the enhanced system, an additional 34.5 staff have been identified of which 24.5 are being requested by Clark County.

New Staff Hired by Clark County for Enhanced Program (1):

2 Management Analyst IIs for project management, quality assurance and the administration associated with federal reimbursements.

5 Office Assistant II's to support the enhanced legal and social work staff, so as to maximize time attorneys and social workers can spend on professional duties; and to support enhanced federal reimbursements.

2 ½ Attorney IV's to improve the timeliness and quality of Juvenile Court processes to assure compliance to ASFA-mandated time lines.

1 Eligibility Supervisor, to supervise the eligibility staff identified for transfer. The enhanced eligibility function is required to maximize federal reimbursements.

2 Case work Supervisors to assure quality service delivery to child welfare clients.

11 Case workers to achieve a reduced caseload of 1 worker to 28 children.

1 Registered Nurse to oversee placement and the delivery of appropriate medical care to medically fragile children.

Recommended Additional Eligibility Licensing Staff per DCFS Memo dated 11/17/00, Enhanced Program (2):

5 The State has requested 5 additional eligibility staff in its current budget request. The enhanced eligibility function is required to maximize federal reimbursements.

1 Office Assistant II to support the enhanced legal and social work staff, so as to maximize time attorneys and social workers can spend on professional duties; and to support enhanced federal reimbursements.

1 Licensing Supervisor to supervise the licensing staff identified for transfer. The enhanced licensing function is required to maximize federal reimbursements.

3 The State has requested 3 licensing staff in its current budget request.

Clark County Department of Family Youth Services
Fully-Staffed Child Welfare Structure in Clark County - July 2003

01/22/01

Staff Transition to Clark County Family & Youth Services								
9/00 - 4/02	9/00 - 10/02	4/02 - 10/02	5/02 - 11/02	7/02 - 1/03	7/02 - 7/03	7/02 - 7/03	1/03 - 4/03	TOTAL
ACHIEVE SACWIS	MAXIMIZE FEDERAL REIMBURSEMENT	ELIGIBILITY	RECRUITMENT & TRAINING	LICENSING	CASE MANAGEMENT	CRB	FAMILY PRESERVATION	
		6 Elig Spec	4 MAII	1 CPS Supv 5 CPSS II	1 Mgr, FYS 1 Asst Mgr 9 CPS Supv 1 Reg Nurse 67 CPSS II 2 CPSS I 2 Hm Health 1 LWP Supv 2 LWP II 3 Off. Spec 5 OA II 1 OA I	0.51 Prin Psy 1 Sr C/F Int Sp 5.53 C/F Int Spec 1 CPSS II 1.51 OA II	1 Cl Prg Supv 1 SR C/F Int Sp 7 C/F Int Spec 1 Off Spec 1 Hm Health	
0.00 1 Sys Tech II 1 IT Cust II	0.00 1 Tran Mgr 1 MA II 1 HR Analyst 1 OA I - RMS	6.00 4 Coordin	4.00	6.00	95.00 1.5 Atty IV	9.55	11.00	131.55
2.00	4.00 2 MA II 1 OA II 0.5 Atty IV	4.00 1 CPS Supv 1 OA II	0.00	0.00	1.50 2 Atty IV 2 CPS Supv 11 CPSS II 1 Reg Nurse 3 OA	0.00	0.00	11.50
0.00	3.50	2.00 5 Elig Spec 1 OA II	0.00	0.00 1 CPS Supv 3 CPSS II	19.00	0.00	0.00	24.50
		6.00		4.00				10.00
2.00	7.50	18.00	4.00	10.00	115.50	9.55	11.00	

TOTAL DCFS Staff:	131.55	131.55
TOTAL New Staff:	11.50	11.50
Enhanced (1):	24.50	
Enhanced (2):	10.00	
Total Enhanced:		34.50
TOTAL Report #1	**143.05**	
TOTAL Report #2		**177.55**

Red - DCFS Staff
Blue - New Staff Hired by Clark County
Green - New Staff Hired by Clark County for Enhanced Program, including reducing caseload to 1:28
Black - Recommended Additional Eligibility/Licensing Staff per DCFS memo dated 11/17/00

***Job Titles reflect conversion to Clark County Employment Titles.**
**** All Job Titles are pending review and are subject to change.**

Using Actual Salary for All State Employees and Midrange for County Employees

		STATE PERSONNEL		COUNTY PERSONNEL	
State Position Title	Grade/ Step	FY 2000 Number FTE's	Total Cost	FY 2000 Number FTE's	FY 2000 Total Cost
Eligibility					
Eligibility Certification Spec. II	31/08	5.00	243,484		312,924
Eligibility Certification Spec. II	28/02	1.00	33,279		
Sub Total Eligibility			276,762	6.00	312,924
Recruitment & Training					
Social Welfare Prg. Spec. II	35/08	4.00	232,461		277,715
Sub Total Recruitment			232,461	4.00	277,715
Licensing					
Social Work Supervisor I	35/08	1.00	58,115	1.00	69,429
Social Worker II	33/08	2.00	106,350	5.00	323,396
Social Worker II	33/06	1.00	48,697		
Social Worker II	33/02	2.00	82,030		
Sub Total Licensing			295,192	6.00	392,824
Case Management (Foster Care, Adoptions, ICPC)					
Social Work Manager V	41/08	1.00	76,193	1.00	92,546
Social Welfare Manager III	39/07	1.00	66,448	1.00	80,100
Social Work Supervisor II	36/08	8.00	485,982	8.00	596,496
Medical Fragile Case Mgr	35/08	1.00	58,115	1.00	69,429
Social Worker III	34/08	22.00	1,222,993	62.00	4,010,105
Social Worker III	34/07	2.00	106,350		
Social Worker III	34/06	4.00	203,471		
Social Worker III	34/05	4.00	194,787		
Social Worker III	34/04	5.00	233,168		
Social Worker III	34/03	6.00	268,078		
Social Worker III	34/02	2.00	85,558		
Social Worker III	34/01	7.00	287,105		
Social Worker III	33/08	1.00	53,175		
Social Worker II	33/08	3.00	159,526		
Social Worker II	33/07	2.00	101,735		
Social Worker II	33/05	1.00	46,634		
Social Worker II	33/03	1.00	42,779		
Social Worker III	31/01	2.00	72,311		
Word Processing Supervisor II	27/08	1.00	41,015	1.00	48,948
Word Processing Operator II	25/08	2.00	75,351	2.00	91,425
Management Assistant III	27/04	1.00	34,691	2.00	85,439
Management Assistant II	25/08	1.00	37,675		
Management Assistant I	23/08	2.00	69,381	5.00	199,729
Management Assistant I	23/05	1.00	30,672		
Management Assistant I	23/01	2.00	52,442		
Family Support Worker	24/08	1.00	36,156	2.00	85,439
Family Support Worker	24/07	1.00	34,691		
Administrative Aid	21/08	1.00	31,949	1.00	37,380
New Positions (Hire Dates 7/1/00 and after)					
Social Welfare Supervisor II	36/01	1.00	44,680	1.00	74,562
Social Worker III	34/01	7.00	287,105	7.00	452,754
Management Assistant II	25/01	1.00	28,339	1.00	42,719
Total Case Management			4,568,554	95.00	5,967,069
Children Resource Bureau					
Licensed Psychologist	42/08	0.51	40,686	0.51	43,903
Mental Health Counselor III	37/07	1.00	60,748	1.00	74,562
Mental Health Counselor II	35/08	1.53	88,916	5.53	383,941
Mental Health Counselor II	35/01	1.00	42,779		
Clinical Social Worker II	35/08	3.00	174,346		
Social Worker II	33/01	1.00	39,304	1.00	64,679
Management Assistant I	23/02	1.00	27,279	1.51	60,318
Management Assistant I	23/01	0.51	13,373		
Sub Total CRB			487,430	9.55	627,404
Family Preservation					
Clinical Program Manager I	39/08	1.00	69,544	1.00	80,100
Clinical Social Worker III	37/08	1.00	63,544	1.00	74,562
Mental Health Counselor II	35/08	2.00	116,230	7.00	486,002
Mental Health Counselor II	35/07	1.00	55,591		
Mental Health Counselor II	35/05	1.00	50,868		
Mental Health Counselor II	35/04	1.00	48,697		
Mental Health Counselor II	35/01	1.00	42,779		
Mental Health Counselor II	31/08	1.00	48,697		
Program Assistant III	27/08	1.00	41,015	1.00	42,719

Using Actual Salary for All State Employees and Midrange for County Employees

State Position Title	Grade/ Step	STATE PERSONNEL FY 2000 Number FTE's	Total Cost	COUNTY PERSONNEL FY 2000 Number FTE's	FY 2000 Total Cost
Family Support Worker	24/01	1.00	27,279	1.00	42,719
Sub Total Family Preservation			564,243	11.00	726,103
Sub Total - Existing Staff + New Positions			6,424,642	131.55	8,304,039
Assumption: Using July FY 2000 salary for State and County Workers.		Avg Cost	48,838	Avg Cost	63,125
(1) State salary assumes full year costs.					
(2) County salaries do not include longevity pay.					
STAFF NEEDED NOT INCLUDED IN THE STATE PERSONNEL IDENTIFIED FOR TRANSFER (County Position Titles)					
Coordinators		ICPC, Policy, Case Mgmt, Adoption Subsidies		4.00	277,715
Human Resource Analyst		Administration		1.00	69,429
Management Analyst II		Federal Reimbursement		1.00	69,429
Office Assistant I		Federal Reimbursement - RMS		1.00	37,380
Systems Tech II		Support for Unity System		1.00	64,679
IT Customer Support Spec II		Support for Unity System		1.00	56,208
Attorney IV		Offset by -0- AG Costs		1.50	185,993
Sub Total Base Required Positions				10.50	760,833
				142.05	9,064,872
				Overtime	292,740
				Callback	86,310
EXISTING TOTAL COST: (Existing+Base+Overtime+Callback)					9,443,922
ENHANCED ADOPTIONS AND FOSTER CARE PROGRAM (County Position Titles)					
Child Protective Services Supervisor		Eligibility		1.00	74,562
Office Assistant II		Eligibility		1.00	39,946
Management Analyst II		Federal Reimbursement		2.00	138,858
Office Assistant II		Federal Reimbursement		1.00	39,946
Attorney IV		Offset by -0- AG Costs		0.50	61,998
Child Protective Services Specialist II		Additional Foster Care Workers		11.00	711,470
Office Assistant II		for 28:1 Ratio		2.00	79,891
Child Protective Services Supervisor				2.00	149,124
Registered Nurse		Nurse to assist Medical Case Mgr		1.00	64,679
Attorney IV		Case Document Support		2.00	247,991
Office Assistant II		Attorney Support		1.00	39,946
Sub Total Enhanced Positions				24.50	1,648,410
New Positions (Recommended by DCFS per 11/17/00 Memo - State Position Titles)					
Eligibility Certification Specialists II	31/01	5.00	180,779	5.00	228,562
Management Assistant II	25/01	1.00	28,339	1.00	42,719
Social Worker II	33/01	3.00	117,913	3.00	194,037
Social Work Supervisor II	35/01	1.00	42,779	1.00	74,562
Sub Total DCFS Recommendation				10.00	539,880
ENHANCED TOTAL COST: (Existing+Base+Enhanced)				176.55	11,632,212
Transition Manager (One-time start-up)				1.00	345,229
TOTAL COST: (Existing+Base+Enhanced+DCFC Recommendation+Transition Manager)				177.55	11,977,442

Report #1

DRAFT - PRELIMINARY DATA

Summary of Clark County Incremental Costs to Transition Child Welfare Services

Report #1 - as of 01/19/01

Expenditures	FY01 (beginning 01/01/01)	FY02	FY03	TOTAL	Phase - In Complete FY 04
Salaries and Benefits	$ 60,444	$ 569,129	$ 2,983,220	$ 3,612,793	$ 3,064,150
Operating	$ -	$ 219,608	$ 879,477	$ 1,099,084	$ 739,623
Indirect Costs -13.7% of Total Salaries	$ -	$ 288,682	$ 1,082,231	$ 1,370,914	$ 1,273,781
Furniture/ Equipment	$ -	$ 121,990	$ 1,411,860	$ 1,533,850	$ -
Transition Manager	$ -	$ 345,229	$ -	$ 345,229	$ -
INFO Systems - Capital	$ -	$ 622,345	$ -	$ 622,345	$ -
Purchase Placement Costs					
Legal Counsel	$ -	$ (171,578)	$ (171,578)	$ (343,156)	$ (171,578)
Other Placement Costs	$ [illegible]	$ -	$ -	$ -	$ -
Other Costs	$ -	$ -	$ -	$ -	$ -
Total New Costs	$ 60,444	$ 1,995,405	$ 6,185,210	$ 8,241,059	$ 4,905,976
Includes:					
Eligibility		$ 147,025	$ 401,293	$ 548,318	$ 401,293
Licensing			$ 183,164	$ 183,164	$ 155,143
Estimated Federal Funding		$ 506,901	$ 2,283,435	$ 2,790,336	$ 1,811,171
Required State Match		$ 506,901	$ 2,283,435	$ 2,790,336	$ 1,811,171
Required State Unmatched		$ 981,602	$ 1,618,341	$ 2,660,387	$ 1,283,633

* Data Collection - Not Included in Totals Above

(Required unless all staff proficient in Family Tracs/ Unity)

Office Services Supervisor (1)	56,208
Office Assistant (7)	261,659
TOTAL	317,867

EXISITING SYSTEM
SUMMARY OF CLARK COUNTY PRELIMINARY PROGRAM COSTS ASSOCIATED WITH THE TRANSITION OF CHILD WELFARE SERVICES

Expenditures	State Budget	Existing System Incremental Costs	Existing System Total Costs
OPERATING COSTS			
Salaries and Benefits	$ 6,379,773	$ 3,064,150	$ 9,443,922
Operating	$ 1,123,202	$ 739,623	$ 1,862,825
Indirect Costs	$ 27,648	1,102,203	$ 1,129,851
Purchase Placement Costs	$ 8,003,085	$ -	$ 8,003,085
Other Placement Costs	$ 246,298	$ -	$ 246,298
Other Costs	$ 281,271	$ -	$ 281,271
Sub-Total Operating Costs	$ 16,061,277	$ 4,905,976	$ 20,967,252
START UP COSTS			
Transition Manager	$ -	$ 345,229	$ 345,229
Furniture/ Equipment	$ 30,806	$ 1,507,600	$ 1,538,406
INFO Systems - Capital	$ -	$ 622,345	$ 622,345
Sub-Total Start Up Costs	$ 30,806	$ 2,475,174	$ 2,505,980
TOTAL PROGRAM BUDGET	$ 16,092,083	$ 7,381,150	$ 23,473,233

Draft - 01/05/01

ACR 63 - FISCAL IMPACT VARIANCE REPORT - DRAFT (01/04/01)

DIV/GL	SALARIES	STATE	REPORT #1	VARIANCE	ONGOING	ONE-TIME
119.55	Salary Differential (assumes caseload 1:34)	5,807,818	7,598,291	1,790,473	1,790,473	0
6.00	Eligibility	276,762	312,924	36,162	36,162	0
6.00	Licensing	295,192	392,824	97,632	97,632	0
10.50	Various Positions to cover State employees required but not transferred	0	1,139,883	1,139,883	1,139,883	0
1.00	Transition Manager	0	345,229	345,229	0	345,229
143.05	**Subtotal Salaries**	6,379,773	9,789,152	3,409,379	3,064,150	345,229
	OPERATING					
3145/10/30	Training	151,978	151,978	0	0	0
3145/02/03	Travel	109,041	109,041	0	0	0
3145/59	Utilities (Overhead)	43,670	0	(43,670)	(43,670)	0
3145/4	Operating Expenses	274,050	274,050	(0)	(0)	0
	Building Rental ((131.55*185=24280 sq ft * $0.78*12 mo.) - Belrose Office	227,379	227,379	0	0	0
	Building Rental ((131.55*185=24280 sq ft * $0.89*12 mo) Lease expires 6/03 - Belrose Office	0	31,449	31,449	31,449	0
	Building Rental (10.5*130= 1365 sq ft * $2.70*12 mo) Required Additional Staff	0	44,226	44,226	44,226	0
	Building Rental (142.05*130= 18,466.5 sq ft +2000 common area * $2.70*12 mo) Co-locate Staff (634,132-80,028-31,449-227,379)	0	331,557	331,557	331,557	0
	Building Rental (2540 sq ft *1.51 * 12 mon) Lease expires 5/01 - Maryland Office	0	46,025	46,025	46,025	0
	Telephone Install ($2,500 + 142.05*$93)	0	15,711	15,711	15,711	0
	Telephone Install (12*$65 Service Fee + 12*$93 Phone Lease) Eligibility & Lic	0	1,896	1,896	1,896	0
	Nextel Radio/Cell usage (($10 mo+ $20 cell)(* 119.55 * 12))	0	43,038	43,038	43,038	0
	Nextel Radio/Cell unit lease ($190*119.55)	0	22,715	22,715	22,715	0
	Vehicle Maintenance (Based on Historical CPS Utilization)	12,698	105,000	92,302	92,302	0
	Incremental Operating additional positions 10.5* $200 ea	0	2,100	2,100	2,100	0
	Business Cards, badging, office supplies (100*131.55)	0	13,155	13,155	13,155	0
	Subtotal Operating Expense	514,127	1,158,300	644,173	644,173	0
	Building Rental (35*130= 4550 sq ft * $2.70*12 mo)	0	0	0	0	0
	Telephone Install (35*$65 Service Fee + 35*$93 Phone Lease)	0	0	0	0	0
	Nextel Radio/Cell usage (Dept. Standard $10 mo+ $20 cell * 35 * 12)	0	0	0	0	0
	Nextel Radio/Cell unit lease ($190*35)	0	0	0	0	0
	Vehicle Maintenance ($500 * 5)	0	0	0	0	0
	Subtotal Enhanced Operating Expense	0	0	0	0	0
3145/7	Maintenance of Bldgs/Grounds (Overhead)	20,300	0	(20,300)	(20,300)	0
3145/17	Title IV-B, Subpart II	268,847	268,847	0	0	0
3145/26	Information Systems	13,536	172,835	159,299	159,299	0
3145/43	Client Evaluation	1,824	1,824	0	0	0
	Recon	(121)	0	121	121	0
	Total Operating Expense	1,123,202	1,862,825	739,623	739,623	0
3145/88+3229/88	**INDIRECT COST**	27,648	1,301,429	1,273,781	1,273,781	0
3145/05	**EQUIPMENT**	30,806	30,806	0	0	0
	Equipment Replacement (2 typewriters*$300 avg cost + 1 fax*$500 avg cost + 1 vcr*$500 avg cost)	0	1,600	1,600	0	1,600
	Cubicles (staff level below supv)(63*$5000 std cost)	0	315,000	315,000	0	315,000
	Office Furniture (staff with offices) (79*$4,000 std cost)	0	316,000	316,000	0	316,000
	Automobiles (35*$25,000)	0	875,000	875,000	0	875,000
	Subtotal Equipment	30,806	1,538,406	1,507,600	0	1,507,600
	Cubicles for reduced caseload staff (21*$5,000 std cost)	0	0	0	0	0
	Cubicles for Additional Eligibility & Licensing (10*$5,000)	0	0	0	0	0
	Office Furniture for reduced caseload staff (4*$4,000 std cost)	0	0	0	0	0
	Automobiles for reduced caseload staff(5*$25,000)	0	0	0	0	0
	Subtotal Enhanced Equipment	0	0	0	0	0
3145/05	**INFO SYSTEMS - CAPITAL**					
	State Estimated Costs for Base Implementation of UNITY Application	0	510,835	510,835	0	510,835
	Additional County Estimated Base Implementation Costs	0	111,510	111,510	0	111,510
	Development Cost Estimates	0	0	0	0	0
	Subtotal Information Services	0	622,345	622,345	0	622,345
	PURCHASE PLACEMENT					
3145/3229/89	Legal Counsel to Agency- Included in Personnel Costs	171,578	0	(171,578)	(171,578)	0
3229/13	Therapeutic, PI and Clothing	0	0	0	0	0
3229/10/13	Emergency Foster Care	1,093,411	1,093,411	0	0	0
3229/13	Foster Care/Level I-V	0	0	0	0	0
3229/11	Substitute Foster Care	5,199,618	5,199,618	0	0	0
	Enhanced State Proposed Rates ($18.50 - ages 12 and under, $20.95 over 12) vs Current State Rates ($12.00 - ages 12 and under, $14.40 over) 967 children * avg mix of 85% ages 12 and under, 15% over 12					
3229/9/22/36	Adoption Services	1,538,478	1,538,478	0	0	0
	Subtotal Purchase Placement	8,003,085	7,831,507	(171,578)	(171,578)	0
	OTHER PLACEMENT					
3229/13	Therapeutic	0	0	0	0	0
3229/13	Wrap around services	0	0	0	0	0
3229/17	Title XIX	0	0	0	0	0
3229/18	Non XIX	76,051	76,051	0	0	0
3145/18/25	Family Preservation services (ifs)	56,295	56,295	0	0	0
3229/20	Transportation	54,632	54,632	0	0	0
3229/28	Day care	0	0	0	0	0
3229/32	Independent Living	38,921	38,921	0	0	0
3229/40	Respite Care	14,732	14,732	0	0	0
3229/41	Drug Testing	5,667	5,667	0	0	0
	Subtotal Other Placement	246,298	246,298	0	0	0
	OTHER					
3229/06	Placement Prevention	140,940	140,940	0	0	0
3229/15	Adoption/Foster care recruitment	68,951	68,951	0	0	0
3229/19	Foster home insurance	4,570	4,570	0	0	0
3229/38	Funeral expenses	0	0	0	0	0
3229/39	Foster care liability	32,171	32,171	0	0	0
3229/23	Trust fund reim to HCFAP	34,639	34,639	0	0	0
	Subtotal Other	281,271	281,271	0	0	0
	TOTAL	16,092,083	23,473,233	7,381,150	4,905,976	2,475,174
	Data Collection - Required unless all staff proficient in Family Tracs/ Unity Systems.	0	317,867	317,867	317,867	0
	GRAND TOTAL	16,092,083	23,791,100	7,699,017	5,223,843	2,475,174

DRAFT - PRELIMINARY DATA
REPORT #1 - 01/05/01

Clark County Cost Pool	Allocation Basis	Cost Per Unit Per Year	Report #1 Units	Indirect Costs
Utilities	Square footage	1.8585	25,645	47,661
Insurance & Official Bond	Square footage	0.8321	25,645	21,339
County Manager	Direct salaries	0.0036	9,443,923	33,998
Comptroller	Operating Costs	0.0018	20,011,053	36,020
Risk Management	# of employees	126.2353	142	17,868
Budget & Financial Plan	Operating Costs	0.002	20,011,053	40,022
Organizational Development	# of employees	100.549	142	14,233
Human Resources	# of employees	595.4706	142	84,289
Purchasing & Contract Adm	# Cases 1455*120%	130.14	1,746	227,224
Facilities Services	Square footage	5.202	25,645	133,405
Treasurer	Operating Costs	0.0008	20,011,053	16,009
DA Civil/Investigations/Contracts	Projected Level of Effort	N/A	N/A	100,000
Internal Audit	Operating Costs	0.0007	20,011,053	14,008
Administrative Svcs	Operating Costs	0.0023	20,011,053	46,025
Nevada State Welfare - Eligibility	Actual costs	N/A	1 FTE	48,697
Social Services	Licensing Appeals/Investigations	N/A	2 FTE	129,358
Contingency BA 3229/86	167,866 *.365	N/A	N/A	61,271
Department Services	% of FTE	N/A	2.8	230,000
TOTAL				1,301,429

DRAFT 01/04/01 Revised REPORT #1	1 9/00 - 4/01 Improve Elig Process	2 9/00 - 4/02 Achieve SACWIS	3 9/00 - 10/02 Max Fed Reimbrmnt	4 9/00 - 7/03 Implement Nghbrhd Ptnr	5 1/01 - 7/02 Implement Eval ASFA	6 4/02 - 10/02 Eligibility Transfer	7 5/02 - 11/02 Recruitment & Training	8 7/02 - 1/03 Licensing	9 7/02 - 7/03 Case Management	10 7/02 - 7/03 CRB	11 1/03 - 4/03 Family Preservation	12 7/03 - Foster/Adptn Payment	Total
INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	161,860	0	1,924,267
Salaries New Positions	0	120,887	362,230	0	0	277,715	0	0	379,050	0	0	0	1,139,883
On-Going Operations	48,697	223,764	61,667	0	2,379	87,415	41,878	57,511	639,441	85,415	103,392	490,268	1,841,826
One-Time Start-Up	0	976,915	21,016	0	0	46,702	18,681	28,021	1,287,866	44,601	51,373	0	2,475,174
TOTAL INCREMENTAL	48,697	1,321,566	444,914	0	2,379	447,995	105,814	183,164	3,749,742	269,989	316,624	490,268	7,381,150
EXISTING	0	127,520	0	0	37,995	312,968	315,894	359,324	5,468,366	525,978	1,112,531	7,831,507	16,092,083
TOTAL	48,697	1,449,085	444,914	0	40,373	760,963	421,708	542,488	9,218,107	795,967	1,429,155	8,321,775	23,473,233
FY 2000/01 INCREMENTAL													
Salaries Differential	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries New Positions	0	60,444	0	0	0	0	0	0	0	0	0		60,444
On-Going Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Start-Up	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 2000/01	0	60,444	0	0	0	0	0	0	0	0	0	0	60,444
		8 months											
FY 2001/02 INCREMENTAL													
Salaries Differential	0	0	0	0	0	9,040	7,542	0	0	0	0	0	16,583
Salaries New Positions	0	120,887	362,230	0	0	69,429	0	0	0	0	0	0	552,546
On-Going Operations	48,697	223,764	61,667	0	0	21,854	6,980	0	0	0	0	0	362,961
One-Time Start-Up	0	976,915	21,016	0	0	46,702	18,681	0	0	0	0	0	1,063,314
TOTAL FY 2001/02	48,697	1,321,566	444,914	0	0	147,025	33,203	0	0	0	0	0	1,995,405
		12 months	12 months			3 months	2 months						
FY 2002/03 INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	80,930	0	1,843,337
Salaries New Positions	0	120,887	362,230	0	0	277,715	0	0	379,050	0	0	0	1,139,883
On-Going Operations	48,697	223,764	61,667	0	2,379	87,415	41,878	57,511	639,441	85,415	51,696	490,268	1,790,130
One-Time Start-Up	0	0	0	0	0	0	0	28,021	1,287,866	44,601	51,373	0	1,411,860
TOTAL FY 2002/03	48,697	344,651	423,898	0	2,379	401,293	87,133	183,164	3,749,742	269,989	183,998	490,268	6,185,210
EXISTING													
FY2001	0	0	0	0	0	0	0	0	0	0	0	0	0
FY2002	0	127,520	0	0	37,995	78,242	52,649	0	0	0	0	0	296,406
FY2003	0	127,520	0	0	37,995	312,968	315,894	359,324	5,468,366	525,978	556,266	0	7,704,310
FY2004	0	127,520	0	0	37,995	312,968	315,894	359,324	5,468,366	525,978	1,112,531	7,831,507	16,092,083

* DRAFT * 01/04/01 - REVISED Report #1	131.55 South Total Restated	142.05 Report #1 Restated	1 9/00 - 4/01 0.00 Improve Elig Process	2 9/00 - 4/02 2.00 Achieve SACWIS	3 9/00 - 10/02 4.50 Max Fed Reimbrmnt	4 9/00 - 7/03 0.00 Implement Nghbrhd Ptnr	5 1/01 - 7/02 0.00 Implement Eval ASFA	6 4/02 - 10/02 10.00 Eligibility Transfer	7 5/02 - 11/02 4.00 Recruitment & Training	8 7/02 - 1/03 6.00 Licensing	9 7/02 - 7/03 96.00 Case Management	10 7/02 - 7/03 9.56 CRB	11 1/03 - 4/03 11.00 Family Preservation	12 7/03 - 0.00 Foster/Adptn Payment
SALARIES	5,852,688	7,598,291							277,715		5,967,069	627,404	726,103	
Recon	-44,870	0												
Subtotal	5,807,818	7,598,291												
Eligibility	276,762	312,924						312,924						
Licensing	295,192	392,824								392,824				
Additional Staff Support	0	1,139,883		120,887	362,230			277,715			379,050			
Transition Manager	0	345,229		345,229										
Subtotal Salaries	6,379,773	9,789,152	0	466,117	362,230	0	0	590,639	277,715	392,824	6,346,119	627,404	726,103	0
OPERATING														
Training	151,978	151,978		113,984			37,995							
Travel	109,041	109,041									109,041			
Utilities	43,670	0												
Operating Expenses	514,127	1,158,300	0	16,308	36,694	0	0	81,542	32,617	48,925	774,647	77,872	89,696	0
Maintenance of Bldgs/Grounds	20,300	0												
Title IV-B, Subpart II	268,847	268,847											268,847	
Information Systems	13,536	172,835		172,835										
Client Evaluation	1,824	1,824										1,824		
Recon	-121	0												
Subtotal Operating	1,123,203	1,862,826	0	303,127	36,694	0	37,995	81,542	32,617	48,925	883,688	79,697	358,542	0
INDIRECT COST	27,648	1,301,429	48,697	48,156	24,973	0	2,379	42,080	23,744	30,309	465,386	44,266	81,170	490,268
FURNITURE/EQUIPMENT	30,806	1,538,406	0	9,340	21,016	0	0	46,702	18,681	28,021	1,318,672	44,601	51,373	0
INFO SYSTEMS - CAPITAL	0	622,345		622,345										
PURCHASE PLACEMENT														
Legal Counsel to agency	171,578	0												
Therapeutic, PI and clothing	0	0												
Emergency Foster	1,093,411	1,093,411												1,093,411
Foster Care/ Level I-V	0	0												
Foster Care - Substitute Care	5,199,618	5,199,618												5,199,618
Adoption Services	1,538,478	1,538,478												1,538,478
Subtotal Purchase Placement	8,003,085	7,831,507	0	0	0	0	0	0	0	0	0	0	0	7,831,507
OTHER PLACEMENT														
Therapeutic	0	0												
Wrap around services	0	0												
Title XIX	0	0												
Non XIX	76,051	76,051									76,051			
Family Preservation services (ifs)	56,295	56,295											56,295	
Transportation	54,632	54,632									54,632			
Day care	0	0												
Independent Living	38,921	38,921									38,921			
Respite Care	14,732	14,732											14,732	
Drug Testing	5,667	5,667								5,667				
Subtotal Other Placement	246,298	246,298	0	0	0	0	0	0	0	5,667	169,604	0	71,027	0
OTHER														
Placement Prevention	140,940	140,940											140,940	
Adoption/Foster care recruitment	68,951	68,951							68,951					
Foster home insurance	4,570	4,570								4,570				
Funeral expenses	0	0												
Foster care liability	32,171	32,171								32,171				
Trust fund reim to HCFAP	34,639	34,639									34,639			
Subtotal Other	281,271	281,271	0	0	0	0	0	0	68,951	36,741	34,639	0	140,940	0
TOTAL	16,092,083	23,473,233	48,697	1,449,085	444,914	0	40,373	760,963	421,708	542,488	9,218,108	795,967	1,429,155	8,321,775

DRAFT - PRELIMINARY DATA
REPORT #1 - 01/05/01

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E

	FULLY IMPLEMENTED			PHASED IN FY 2001/02			PHASED IN FY 2002/03		
	TOTAL	FEDERAL SHARE	STATE MATCH	TOTAL	FEDERAL SHARE	STATE MATCH	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$400,327.60	$400,327.60	$0.00	$112,041.66	$112,041.66	$0.00	$504,713.15	$504,713.15	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$1,575,767.94	$787,883.97	$787,883.97	$441,017.94	$220,508.97	$220,508.97	$1,986,649.93	$993,324.96	$993,324.96
TITLE IV-E PRE PLACE	$749,633.06	$374,816.53	$374,816.53	$209,803.50	$104,901.75	$104,901.75	$945,100.12	$472,550.06	$472,550.06
TITLE IV-E OTHER	$475,785.43	$237,892.72	$237,892.72	$133,160.41	$66,580.21	$66,580.21	$599,846.63	$299,923.32	$299,923.32
TITLE IV-E TRAINING	$133,721.19	$100,290.90	$33,430.30	$37,425.21	$28,068.91	$9,356.30	$168,589.04	$126,441.78	$42,147.26
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$406,006.76	$203,003.38	$203,003.38	$113,631.11	$56,815.56	$56,815.56	$511,873.15	$255,936.58	$255,936.58
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$168,773.41	$84,386.70	$84,386.70	$47,235.45	$23,617.72	$23,617.72	$212,781.13	$106,390.56	$106,390.56
IV-E ADOPTION TRAINING	$12,213.92	$9,160.44	$3,053.48	$3,418.37	$2,563.78	$854.59	$15,398.70	$11,549.02	$3,849.67
TITLE IV-B CWS	$648,416.90	$486,312.67	$162,104.22	$173,786.50	$130,339.88	$43,446.63	$782,854.63	$587,140.97	$195,713.66
TITLE IV-B PART II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TITLE XIX	$27,473.46	$13,736.73	$13,736.73	$7,689.13	$3,844.57	$3,844.57	$34,637.18	$17,318.59	$17,318.59
SSBG	$194,037.22	$194,037.22	$0.00	$54,306.15	$54,306.15	$0.00	$244,632.49	$244,632.49	$0.00
CCDBG	$194,037.22	$194,037.22	$0.00	$54,306.15	$54,306.15	$0.00	$244,632.49	$244,632.49	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
STATE FUNDED	$335,329.32	$0.00	$335,329.32	$93,850.27	$0.00	$93,850.27	$422,766.54	$0.00	$422,766.54
TOTAL	$5,321,523.44	$3,085,886.09	$2,235,637.35	$1,481,671.87	$857,895.30	$623,776.56	$6,674,475.16	$3,864,553.96	$2,809,921.19

DRAFT - PRELIMINARY DATA
REPORT #1 - 01/05/01

CLARK COUNTY ADDITIONAL FEDERAL WITH IV-E

	FULLY IMPLEMENTED	PHASED IN FY 2001/02	PHASED IN FY 2002/03	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY				1250	
EXPENDITURES:					
CLARK COUNTY DIRECT AND SUPPORT	$4,905,975.54	$1,995,404.56	$6,185,210.19		
DISALLOWANCE'S	$0.00	$622,345.00	$0.00		
ADDITIONS	$0.00	$0.00	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$4,905,975.54	$1,373,059.56	$6,185,210.19		
TANF MOE	$400,327.60	$112,041.66	$504,713.15	102	8.16%
TITLE IV-E CASE MAN	$1,575,767.94	$441,017.94	$1,986,649.93	401.492	32.12%
TITLE IV-E PRE PLACE	$749,633.06	$209,803.50	$945,100.12	191	15.28%
TITLE IV-E OTHER	$475,785.43	$133,160.41	$599,846.63	121.226	9.70%
TITLE IV-E TRAINING	$133,721.19	$37,425.21	$168,589.04	34.071	2.73%
IV-E ADOPTION CASE MAN	$406,006.76	$113,631.11	$511,873.15	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00	0	0.00%
IV-E ADOPTION OTHER	$168,773.41	$47,235.45	$212,781.13	43.002	3.44%
IV-E ADOPTION TRAINING	$12,213.92	$3,418.37	$15,398.70	3.112	0.25%
TITLE IV-B CWS	$620,943.44	$173,786.50	$782,854.63	158.211	12.66%
TITLE XIX ADMIN	$27,473.46	$7,689.13	$34,637.18	7	0.56%
SSBG	$194,037.22	$54,306.15	$244,632.49	49.439	3.96%
OTHER GRANTS	$0.00	$0.00	$0.00	0	0.00%
CLARK COUNTY ACR 53	$141,292.10	$39,544.12	$178,134.05	36	2.88%
					100.00%

Summary of Clark County Incremental Costs to Transition Child Welfare Services
Fiscal Year Breakout
Report 1 - Draft 01/22/01

Fiscal Year 2000/2001 Incremental Cost 11/28/00			92,783	
FY 2000/2001				
Salaries & Benefits				
Less 1 SACWIS Tech at six month phase in cost.	(32,342)			
Based on further research regarding SACWIS compliance, Technician was not absolutely critical to achieving SACWIS compliance.				
Operating & Indirect Cost Change	-			
Furniture/Equipment	-			
Info Systems - Capital	-			
Sub Total Change for FY 2000/2001			(32,342)	
FY 2000/2001 Incremental Cost 1/04/01				**60,444**
Fiscal Year 2001/2002 Incremental Cost 11/28/00			1,825,691	
FY 2001/2002				
Salaries & Benefits				
Less 1 SACWIS Technician at 12 month phase in cost. (see above)	(64,679)			
Less 1 Management Position	(107,064)			
Less 1 Supervisor Position	(74,562)			
These positions were replaced with the Transition Manager identified in One-Shot Capital Request.				
Less 1 DA Office Assistant (non-critical position)	(39,946)			
Less 2 Management Analyst Positions	(138,858)			
Based on further review, positions were eliminated because they were not critical to accomplish function.				
Add 1 Federal Reimbursement Position	37,380			
This position is critical to recouping Federal Funding.				
Add 1.5 Attorney Positions	185,993			
These position hire dates were accelerated from FY 2003 as a result of moving Eligibility positions.				
Add 3 Eligibility Positions from FY 2003, 3 month phase in cost	52,072			
These position hire dates were accelerated from FY 2003 to better staff the transition of the Eligibility function.				
Less 2 Eligibility Positions, 3 month phase in	(28,627)			
Based on further review, positions were moved to Report #2 and reflected as an enhancement.		(178,292)		
Operating & Indirect Cost Change		(46,650)		
Based on the movement of positions, this reflects the net change in operating and indirect cost.				
Furniture/Equipment		23,175		
Based on the movement of positions, this reflects the net change in furniture and equipment.				
Transition Manager		345,229		
Info Systems - Capital				
Based on the movement of positions, this reflects the net change in info systems capital.		26,250		
Sub Total Change in FY 2001/2002			169,712	
FY 2001/2002 Incremental Cost 1/04/01				**1,995,405**

Summary of Clark County Incremental Costs to Transition Child Welfare Services
Fiscal Year Breakout
Report 1 - Draft 01/22/01

Fiscal Year 2002/2003 Incremental Cost 11/28/00				6,857,601	
FY 2002/2003					
Salaries & Benefits					
Less 1 SACWIS Technician at 12 month phase in cost	see above for explanation	(64,679)			
Less 1 Management Position		(107,064)			
Less 1 Supervisor Position		(74,562)			
Less DA Office Assistant		(39,946)			
Less 2 Management Analyst Positions		(138,858)			
Add 1 Federal Reimbursement Position		37,380			
Less 2 Eligibility Positions, phase in 12 months		(114,508)			
Less 1 Office Assistant		(39,946)			
Less Attorney (0.5)		(61,998)			
These positions were eliminated as they were not absolutely critical in achieving program functions.			(604,181)		
Operating & Indirect Cost Change			(87,885)		
Based on the movement of positions, this reflects the change in operating and indirect cost.					
Furniture/Equipment			19,675		
Based on the movement of positions, this reflects the net change in furniture and equipment.					
Info Systems - Capital			-		
Sub Total Change in FY 2002/2003				(672,391)	
FY 2002/2003 Incremental Cost 1/04/01					**6,185,210**
Total Change in Report 1 Total				**(535,022)**	
Total Incremental Cost for Report 1 - 1/4/01					**8,241,059**
Phase-In Complete FY 2003/2004 Incremental Cost					
OPERATING 11/28/00 - REPORT 1				5,596,395	
Salaries					
(Less 1 SACWIS System Technician)		(64,679)			
(Less 1 Management Position)		(107,064)			
(Less 1 Supervisor Position)		(74,562)			
(Less 1 DA Office Support Position)		(39,946)			
(Less Case Management - 0.5 Atty)		(61,995)			
(Less 2 Eligibility Positions)		(114,508)			
(Less 3 Federal Reimbursement Positions)		(178,804)			
Fed Reimbursement - RMS		37,380			
			(604,178)		
Operating Expenses					
Operating Change			(64,929)		
Indirect Cost					
Indirect Cost Change			(21,310)		
Subtotal Change in Report 1				(690,417)	
TOTAL REPORT 1 INCREMENTAL					**4,905,976**
				Data Collection	317,867
					5,223,843

Report #2

DRAFT - PRELIMINARY DATA

Summary of Clark County Incremental Costs to Transition Child Welfare Services

Report #2 - as of 01/19/01

Expenditures	FY01 (beginning 01/01/01)	FY02	FY03	TOTAL	Phase - In Complete FY 04
Salaries and Benefits	$ 60,444	$ 844,380	$ 4,902,911	$ 5,807,734	$ 5,252,440
Operating	$ -	$ 277,183	$ 984,805	$ 1,261,988	$ 914,799
Indirect Costs -12.1% of Total Salaries	$ -	$ 288,514	$ 1,264,627	$ 1,553,141	$ 1,381,914
Furniture/ Equipment	$ -	$ 174,927	$ 1,632,423	$ 1,807,350	$ -
Transition Manager	$ -	$ 345,229	$ -	$ 345,229	$ -
INFO Systems - Capital	$ -	$ 3,619,845	$ -	$ 3,619,845	$ -
Purchase Placement Costs					
Legal Counsel	$ -	$ (171,578)	$ (171,578)	$ (343,156)	$ (171,578)
Substitute Foster Care	$ -	$ -	$ 2,295,596	$ 2,295,596	$ 2,295,596
Other Placement Costs	$ -	$ -	$ -	$ -	$ -
Other Costs	$ -	$ -	$ -	$ -	$ -
Total New Costs	$ 60,444	$ 5,378,500	$ 10,908,784	$ 16,347,728	$ 9,673,171
Includes:					
Eligibility		$ 308,956	$ 844,563	$ 1,153,520	$ 844,563
Licensing*			$ 2,663,601	$ 2,663,601	$ 2,877,859
Estimated Federal Funding		$ 649,254	$ 4,027,268	$ 4,676,522	$ 3,571,108
Required State Match		$ 649,254	$ 4,027,268	$ 4,676,522	$ 3,571,108
Required State Unmatched		$ 4,079,991	$ 2,854,249	$ 6,994,684	$ 2,530,954

* Includes incremental difference due to enhanced foster care rates.

ENHANCED INTEGRATED SYSTEM
SUMMARY OF CLARK COUNTY PRELIMINARY PROGRAM COSTS ASSOCIATED WITH THE TRANSITION OF CHILD WELFARE SERVICES

Expenditures	State Budget	Enhanced Integrated System Incremental Costs	Enhanced Integrated System Total Costs
OPERATING COSTS			
Salaries and Benefits	$ 6,379,773	$ 5,252,440	$ 11,632,212
Operating	$ 1,123,202	$ 914,799	$ 2,038,001
Indirect Costs	$ 27,648	$ 1,381,914	$ 1,409,562
Purchase Placement Costs	$ 8,003,085	$ 2,124,018	$ 10,127,103
Other Placement Costs	$ 246,298	$ -	$ 246,298
Other Costs	$ 281,271	$ -	$ 281,271
Sub-Total Operating Costs	$ 16,061,277	$ 9,673,171	$ 25,734,447
START UP COSTS			
Transition Manager	$ -	$ 345,228	$ 345,228
Furniture/ Equipment	$ 30,806	$ 1,803,600	$ 1,834,406
INFO Systems - Capital	$ -	$ 3,619,845	$ 3,619,845
Sub-Total Start Up Costs	$ 30,806	$ 5,768,673	$ 5,799,479
TOTAL PROGRAM BUDGET	**$ 16,092,083**	**$ 15,441,844**	**$ 31,533,926**

Draft - 01/05/01

REPORT #2

ACR 53 - FISCAL IMPACT VARIANCE REPORT - DRAFT (01/04/01)

DIV/GL	SALARIES	STATE	REPORT #2	VARIANCE	ONGOING	ONE-TIME
119.55	Salary Differential (assumes caseload 1:28)	5,807,818	7,598,291	1,790,473	1,790,473	0
6.00	Eligibility	276,762	312,924	36,162	36,162	0
6.00	Licensing	295,192	392,824	97,632	97,632	0
35.00	Various Positions to cover State employees required but not transferred	0	2,788,293	2,788,293	2,788,293	0
1.00	Transition Manager	0	345,228	345,228	0	345,228
10.00	Recommended Positions per DCFS 11/17/00	0	539,880	539,880	539,880	0
177.55	**Subtotal Salaries**	6,379,773	11,977,440	5,597,668	5,252,440	345,228
	OPERATING					
3145/10/30	Training	151,978	151,978	0	0	0
3145/02/03	Travel	109,041	109,041	0	0	0
3145/59	Utilities (Overhead)	43,670	0	(43,670)	(43,670)	0
3145/4	Operating Expenses	274,050	274,050	(0)	(0)	0
	Building Rental ((131.55*185=24280 sq ft * $0.78*12 mo.) - Belrose Office	227,379	227,379	0	0	0
	Building Rental ((131.55*185=24280 sq ft * $0.89*12 mo) Lease expires 6/03 - Belrose Office	0	31,449	31,449	31,449	0
	Building Rental (10.5*130= 1365 sq ft * $2.70*12 mo) Required Additional Staff	0	44,226	44,226	44,226	0
	Building Rental ((142.05*130= 18206.5 sq ft +2000 common area * $2.70*12 mo) Co-locate Staff (634,132-80,028-31,449-227,379)	0	331,557	331,557	331,557	0
	Building Rental (2540 sq ft *1.51 * 12 mon) Lease expires 5/01 - Maryland Office	0	46,025	46,025	46,025	0
	Telephone Install ($2,500 + 142.05*$93)	0	15,711	15,711	15,711	0
	Telephone Install (12*$65 Service Fee + 12*$93 Phone Lease) Eligibility & Lic	0	1,896	1,896	1,896	0
	Nextel Radio/Cell usage ($10 mo+ $20 cell)(119.55 * 12)	0	43,038	43,038	43,038	0
	Nextel Radio/Cell unit lease ($190*119.55)	0	22,715	22,715	22,715	0
	Vehicle Maintenance (Based on Historical CPS Utilization)	12,698	105,000	92,302	92,302	0
	Incremental Operating additional positions 10.5* $200 ea	0	2,100	2,100	2,100	0
	Business Cards, badging, office supplies (100*131.55)	0	13,155	13,155	13,155	0
	Subtotal Operating Expense	514,127	1,158,301	644,174	644,174	0
	Building Rental (35*130= 4550 sq ft * $2.70*12 mo)	0	147,420	147,420	147,420	0
	Telephone Install (35*$65 Service Fee + 35*$93 Phone Purchase)	0	5,530	5,530	5,530	0
	Nextel Radio/Cell usage (Dept. Standard $10 mo+ $20 cell * 35 * 12)	0	12,600	12,600	12,600	0
	Nextel Radio/Cell unit lease ($190*35)	0	7,125	7,125	7,125	0
	Vehicle Maintenance ($500 * 5)	0	2,500	2,500	2,500	0
	Subtotal Enhanced Operating Expense	0	175,175	175,175	175,175	0
3145/7	Maintenance of Bldgs/Grounds (Overhead)	20,300	0	(20,300)	(20,300)	0
3145/17	Title IV-B, Subpart II	268,847	268,847	0	0	0
3145/26	Information Systems	13,536	172,835	159,299	159,299	0
3145/43	Client Evaluation	1,824	1,824	0	0	0
	Recon	(121)	0	121	121	0
	Total Operating Expense	1,123,202	2,038,001	914,799	914,799	0
3145/88+3229/88	**INDIRECT COST**	27,648	1,409,562	1,381,914	1,381,914	0
3145/05	**EQUIPMENT**	30,806	30,806	0	0	0
	Equipment Replacement (2 typewriters*$300 avg cost + 1 fax*$500 avg cost + 1 vcr*$500 avg cost)	0	1,600	1,600	0	1,600
	Cubicles (staff level below supv)(63*$5000 std cost)	0	315,000	315,000	0	315,000
	Office Furniture (staff with offices) (79*$4,000 std cost)	0	316,000	316,000	0	316,000
	Automobiles (35*$25,000)	0	875,000	875,000	0	875,000
	Subtotal Equipment	30,806	1,538,406	1,507,600	0	1,507,600
	Cubicles for reduced caseload staff (21*$5,000 std cost)	0	105,000	105,000	0	105,000
	Cubicles for Additional Eligibility & Licensing (10*$5,000)	0	50,000	50,000	0	50,000
	Office Furniture for reduced caseload staff (4*$4,000 std cost)	0	16,000	16,000	0	16,000
	Automobiles for reduced caseload staff(5*$25,000)	0	125,000	125,000	0	125,000
	Subtotal Enhanced Equipment	0	296,000	296,000	0	296,000
3145/05	**INFO SYSTEMS - CAPITAL**					
	State Estimated Costs for Base Implementation of UNITY Application	0	510,835	510,835	0	510,835
	Additional County Estimated Base Implementation Costs	0	109,010	109,010	0	109,010
	Development Cost Estimates	0	3,000,000	3,000,000	0	3,000,000
	Subtotal Information Services	0	3,619,845	3,619,845	0	3,619,845
	PURCHASE PLACEMENT					
3145/3229/89	Legal Counsel to Agency- Included in Personnel Costs	171,578	0	(171,578)	(171,578)	0
3229/13	Therapeutic, PI and Clothing	0	0	0	0	0
3229/10/13	Emergency Foster Care	1,093,411	1,093,411	0	0	0
3229/13	Foster Care/Level I-V	0	0	0	0	0
3229/11	Substitute Foster Care	5,199,618	7,495,214	2,295,596	2,295,596	0
	Enhanced State Proposed Rates ($16.50 - ages 12 and under, $20.95 over 12) vs Current State Rates ($12.00 - ages 12 and under, $14.40 over) 967 children * avg mix of 85% ages 12 and under, 15% over 12					
3229/9/22/36	Adoption Services	1,538,478	1,538,478	0	0	0
	Subtotal Purchase Placement	8,003,085	10,127,103	2,124,018	2,124,018	0
	OTHER PLACEMENT					
3229/13	Therapeutic	0	0	0	0	0
3229/13	Wrap around services	0	0	0	0	0
3229/17	Title XIX	0	0	0	0	0
3229/18	Non XIX	76,051	76,051	0	0	0
3145/16/25	Family Preservation services (ifs)	56,295	56,295	0	0	0
3229/20	Transportation	54,632	54,632	0	0	0
3229/28	Day care	0	0	0	0	0
3229/32	Independent Living	38,921	38,921	0	0	0
3229/40	Respite Care	14,732	14,732	0	0	0
3229/41	Drug Testing	5,667	5,667	0	0	0
	Subtotal Other Placement	246,298	246,298	0	0	0
	OTHER					
3229/08	Placement Prevention	140,940	140,940	0	0	0
3229/15	Adoption/Foster care recruitment	68,951	68,951	0	0	0
3229/19	Foster home insurance	4,570	4,570	0	0	0
3229/38	Funeral expenses	0	0	0	0	0
3229/39	Foster care liability	32,171	32,171	0	0	0
3229/23	Trust fund reim to HCFAP	34,639	34,639	0	0	0
	Subtotal Other	281,271	281,271	0	0	0
	GRAND TOTAL	16,092,083	31,533,926	15,441,844	9,673,171	5,768,673

5,768,173
-50,000 Eligibility/ Licensing Furniture
-2,850 Eligibility/Licensing Info Systems
5,715,323 One-time Costs submitted 12/19/00

DRAFT - PRELIMINARY DATA
REPORT #2 - 01/05/01

Clark County Cost Pool	Allocation Basis	Cost Per Unit Per Year	Report #2 Units	Indirect Costs
Utilities	Square footage	1.8585	30,195	56,117
Insurance & Official Bond	Square footage	0.8321	30,195	25,125
County Manager	Direct salaries	0.0036	11,632,213	41,876
Comptroller	Operating Costs	0.0018	24,966,113	43,298
Risk Management	# of employees	126.2353	176	22,217
Budget & Financial Plan	Operating Costs	0.002	24,966,113	49,932
Organizational Development	# of employees	100.549	176	17,697
Human Resources	# of employees	595.4706	176	104,803
Purchasing & Contract Adm	# Cases 1455*120%	130.14	1,746	227,224
Facilities Services	Square footage	5.202	30,195	157,074
Treasurer	Operating Costs	0.0008	24,966,113	19,973
DA Civil/Investigations/Contracts	Projected Level of Effort	N/A	N/A	100,000
Internal Audit	Operating Costs	0.0007	24,966,113	17,476
Administrative Svcs	Operating Costs	0.0023	24,966,113	57,422
Nevada State Welfare - Eligibility	Actual costs	N/A	1 FTE	48,697
Social Services	Licensing Appeals/Investigations	N/A	2 FTE	129,358
Contingency BA 3229/86	167,866 *.365	N/A	N/A	61,271
Department Services	% of FTE	N/A	2.8	230,000
TOTAL				1,409,562

DRAFT 01/04/01 Revised REPORT #2	1 9/00 - 4/01 Improve Elig Process	2 9/00 - 4/02 Achieve SACWIS	3 9/00 - 10/02 Max Fed Reimbrmnt	4 9/00 - 7/03 Implement Nghbrhd Ptnr	5 1/01 - 7/02 Implement Eval ASFA	6 4/02 - 10/02 Eligibility Transfer	7 5/02 - 11/02 Recruitment & Training	8 7/02 - 1/03 Licensing	9 7/02 - 7/03 Case Management	10 7/02 - 7/03 CRB	11 1/03 - 4/03 Family Preservation	12 7/03 - Foster/Adptn Payment	Total
INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	161,860	0	1,924,267
Salaries New Positions	0	120,887	541,034	0	0	663,504	0	268,599	1,734,149	0	0	0	3,328,173
On-Going Operations	48,697	216,772	89,617	0	2,096	144,898	39,353	2,511,627	759,405	81,699	94,562	432,005	4,420,731
One-Time Start-Up	0	3,975,943	40,756	0	0	97,815	21,737	54,342	1,466,409	51,897	59,776	0	5,768,674
TOTAL INCREMENTAL	48,697	4,313,602	671,407	0	2,096	942,379	106,344	2,932,200	5,403,348	273,569	316,198	432,005	15,441,846
EXISTING	0	127,520	0	0	37,995	329,180	313,060	366,721	5,462,988	518,375	1,104,736	7,831,507	16,092,082
TOTAL	48,697	4,441,122	671,407	0	40,090	1,271,558	419,404	3,298,921	10,866,336	791,944	1,420,935	8,263,512	31,533,928
FY 2000/01 INCREMENTAL													
Salaries Differential	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries New Positions	0	60,444	0	0	0	0	0	0	0	0	0		60,444
On-Going Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Start-Up	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 2000/01	0	60,444	0	0	0	0	0	0	0	0	0	0	60,444
		6 months											
FY 2001/02 INCREMENTAL													
Salaries Differential	0	0	0	0		9,040	7,542	0	0	0	0	0	16,583
Salaries New Positions	0	120,887	541,034	0		165,876	0	0	0	0	0	0	827,797
On-Going Operations	48,697	216,772	89,617	0	0	36,224	6,559	0	0	0	0	0	397,869
One-Time Start-Up	0	3,975,943	40,756	0	0	97,815	21,737	0	0	0	0	0	4,136,251
TOTAL FY 2001/02	48,697	4,313,602	671,407	0	0	308,956	35,838	0	0	0	0	0	5,378,500
		12 months	12 months			3 months	2 months						
FY 2002/03 INCREMENTAL													
Salaries Differential	0	0	0	0	0	36,162	45,254	97,632	1,443,386	139,973	80,930	0	1,843,337
Salaries New Positions	0	120,887	541,034	0	0	663,504	0	0	1,734,149	0	0	0	3,059,574
On-Going Operations	48,697	216,772	89,617	0	2,096	144,898	39,353	2,511,627	759,405	81,699	47,281	432,005	4,373,450
One-Time Start-Up	0	0	0	0	0	0	0	54,342	1,466,409	51,897	59,776	0	1,632,423
TOTAL FY 2002/03	48,697	337,659	630,650	0	2,096	844,563	84,608	2,663,601	5,403,348	273,569	187,987	432,005	10,908,784
EXISTING													
FY 2001	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2002	0	127,520	0	0	37,995	82,295	52,177	0	0	0	0	0	299,986
FY 2003	0	127,520	0	0	37,995	329,180	313,060	366,721	5,462,988	518,375	552,368	0	7,708,207
FY 2004	0	127,520	0	0	37,995	329,180	313,060	366,721	5,462,988	518,375	1,104,736	7,831,507	16,092,082

* DRAFT * 01/04/01 - REVISED Report #2	South Total Restated	Report #2 Restated	1 9/00 - 4/01 Improve Elig Process	2 9/00 - 4/02 Achieve SACWIS	3 9/00 - 10/02 Max Fed Reimbrmnt	4 9/00 - 7/03 Implement Nghbrhd Ptnr	5 1/01 - 7/02 Implement Eval ASFA	6 4/02 - 10/02 Eligibility Transfer	7 5/02 - 11/02 Recruitment & Training	8 7/02 - 1/03 Licensing	9 7/02 - 7/03 Case Management	10 7/02 - 7/03 CRB	11 1/03 - 4/03 Family Preservation	12 7/03 - Foster/Adptn Payment
	131.55	176.55	0.00	2.00	7.50	0.00	0.00	18.00	4.00	10.00	114.50	9.55	11.00	0.00
SALARIES	5,852,688	7,598,291							277,715		5,967,069	627,404	726,103	
Recon	-44,870	0												
Subtotal	5,807,818	7,598,291						312,924						
Eligibility	276,762	312,924								392,824				
Licensing	295,192	392,824									1,734,149			
Additional Staff Support	0	2,788,293		120,887	541,034			392,223						
Transition Manager	0	345,229		345,229										
Additional Eligibility & Licensing	0	539,880						271,281		268,599				
Subtotal Salaries	6,379,773	11,977,441	0	466,117	541,034	0	0	976,428	277,715	661,424	7,701,218	627,404	726,103	0
OPERATING														
Training	151,978	151,978		113,984			37,995							
Travel	109,041	109,041									109,041			
Utilities	43,670	0												
Operating Expenses	514,127	1,333,476		15,106	56,647	0	0	135,953	30,212	75,530	864,814	72,131	83,083	0
Maintenance of Bldgs/Grounds	20,300	0											268,847	
Title IV-B, Subpart II	268,847	268,847												
Information Systems	13,536	172,835		172,835								1,824		
Client Evaluation	1,824	1,824												
Recon	-121	0												
Subtotal Operating	1,123,203	2,038,001	0	301,925	56,647	0	37,995	135,953	30,212	75,530	973,855	73,955	351,929	0
INDIRECT COST	27,648	1,409,562	48,697	42,367	32,970	0	2,096	61,362	20,790	169,622	489,805	38,689	71,160	432,005
FURNITURE/EQUIPMENT	30,806	1,834,406		10,868	40,756	0	0	97,815	21,737	54,342	1,497,215	51,897	59,776	0
INFO SYSTEMS - CAPITAL	0	3,619,845		3,619,845										
PURCHASE PLACEMENT														
Legal Counsel to agency	171,578	0												
Therapeutic, PI and clothing	0	0												1,093,411
Emergency Foster	1,093,411	1,093,411												
Foster Care/ Level I-V	0	0								2,295,596				5,199,618
Foster Care - Substitute Care	5,199,618	7,495,214												1,538,478
Adoption Services	1,538,478	1,538,478												7,831,507
Subtotal Purchase Placement	8,003,085	10,127,103	0	0	0	0	0	0	0	2,295,596	0	0	0	
OTHER PLACEMENT														
Therapeutic	0	0												
Wrap around services	0	0												
Title XIX	0	0									76,051			
Non XIX	76,051	76,051											56,295	
Family Preservation services (ifs)	56,295	56,295									54,632			
Transportation	54,632	54,632												
Day care	0	0									38,921			
Independent Living	38,921	38,921											14,732	
Respite Care	14,732	14,732								5,667				
Drug Testing	5,667	5,667												
Subtotal Other Placement	246,298	246,298	0	0	0	0	0	0	0	5,667	169,604	0	71,027	0
OTHER														
Placement Prevention	140,940	140,940											140,940	
Adoption/Foster care recruitment	68,951	68,951							68,951					
Foster home insurance	4,570	4,570								4,570				
Funeral expenses	0	0												
Foster care liability	32,171	32,171								32,171				
Trust fund reim to HCFAP	34,639	34,639									34,639			
Subtotal Other	281,271	281,271	0	0	0	0	0	0	68,951	36,741	34,639	0	140,940	0
TOTAL	16,092,083	31,533,927	48,697	4,441,122	671,407	0	40,090	1,271,558	419,404	3,298,921	10,866,336	791,944	1,420,935	8,263,512

DRAFT - PRELIMINARY DATA
REPORT #2 - 01/05/01

SUMMARY OF POTENTIAL FEDERAL MATCH WITH IV-E

	FULLY IMPLEMENTED			PHASED IN FY 2001/02			PHASED IN FY 2002/03		
	TOTAL	FEDERAL SHARE	STATE MATCH	TOTAL	FEDERAL SHARE	STATE MATCH	TOTAL	FEDERAL SHARE	STATE MATCH
TANF MOE	$789,330.72	$789,330.72	$0.00	$143,506.26	$143,506.26	$0.00	$890,156.76	$890,156.76	$0.00
IV-E SACWIS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TITLE IV-E CASE MAN	$3,106,960.48	$1,553,480.24	$1,553,480.24	$564,868.77	$282,434.38	$282,434.38	$3,503,831.56	$1,751,915.78	$1,751,915.78
TITLE IV-E PRE PLACE	$1,478,060.46	$739,030.23	$739,030.23	$268,722.50	$134,361.25	$134,361.25	$1,666,862.17	$833,431.09	$833,431.09
TITLE IV-E OTHER	$938,111.82	$469,055.91	$469,055.91	$170,555.78	$85,277.89	$85,277.89	$1,057,942.58	$528,971.29	$528,971.29
TITLE IV-E TRAINING	$263,659.68	$197,744.76	$65,914.92	$47,935.31	$35,951.48	$11,983.83	$297,338.54	$223,003.90	$74,334.63
TITLE IV-E TRAINING UNIVERSITY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E ADOPTION CASE MAN	$800,528.38	$400,264.19	$400,264.19	$145,542.08	$72,771.04	$72,771.04	$902,784.77	$451,392.39	$451,392.39
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E ADOPTION OTHER	$332,772.55	$166,386.27	$166,386.27	$60,500.55	$30,250.27	$30,250.27	$375,279.62	$187,639.81	$187,639.81
IV-E ADOPTION TRAINING	$24,082.33	$18,061.74	$6,020.58	$4,378.35	$3,283.76	$1,094.59	$27,158.51	$20,368.88	$6,789.63
TITLE IV-B CWS	$1,278,491.35	$958,868.51	$319,622.84	$222,590.87	$166,943.15	$55,647.72	$1,380,711.68	$1,035,533.76	$345,177.92
TITLE IV-B PART II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TITLE XIX	$54,169.76	$27,084.88	$27,084.88	$9,848.47	$4,924.23	$4,924.23	$61,089.19	$30,544.59	$30,544.59
SSBG	$382,585.50	$382,585.50	$0.00	$69,556.92	$69,556.92	$0.00	$431,455.49	$431,455.49	$0.00
CCDBG	$382,585.50	$382,585.50	$0.00	$69,556.92	$69,556.92	$0.00	$431,455.49	$431,455.49	$0.00
OTHER GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
STATE FUNDED	$661,172.82	$0.00	$661,172.82	$120,206.19	$0.00	$120,206.19	$745,628.47	$0.00	$745,628.47
TOTAL	$10,492,511.35	$6,084,478.47	$4,408,032.88	$1,897,768.96	$1,098,817.57	$798,951.39	$11,771,694.83	$6,815,869.24	$4,955,825.59

DRAFT - PRELIMINARY DATA
REPORT #2 - 01/05/01

CLARK COUNTY ADDITIONAL FEDERAL WITH IV-E

	FULLY IMPLEMENTED	PHASED IN FY 2001/02	PHASED IN FY 2002/03	ALLOCATION UNITS	ALLOCATION PERCENT
ALLOCATION BASIS: TIME STUDY				1250	
EXPENDITURES:					
CLARK COUNTY DIRECT AND SUPPORT	$9,673,170.58	$5,378,500.12	$10,908,783.85		
DISALLOWANCE'S	$0.00	$3,619,845.00	$0.00		
ADDITIONS	$0.00	$0.00	$0.00		
TOTAL FAMILY SUPPORT SERVICES	$9,673,170.58	$1,758,655.12	$10,908,783.85		
TANF MOE	$789,330.72	$143,506.26	$890,156.76	102	8.16%
TITLE IV-E CASE MAN	$3,106,960.48	$564,868.77	$3,503,831.56	401.492	32.12%
TITLE IV-E PRE PLACE	$1,478,060.46	$268,722.50	$1,666,862.17	191	15.28%
TITLE IV-E OTHER	$938,111.82	$170,555.78	$1,057,942.58	121.226	9.70%
TITLE IV-E TRAINING	$263,659.68	$47,935.31	$297,338.54	34.071	2.73%
IV-E ADOPTION CASE MAN	$800,528.38	$145,542.08	$902,784.77	103.447	8.28%
IV-E ADOPTION PRE PLACE	$0.00	$0.00	$0.00	0	0.00%
IV-E ADOPTION OTHER	$332,772.55	$60,500.55	$375,279.62	43.002	3.44%
IV-E ADOPTION TRAINING	$24,082.33	$4,378.35	$27,158.51	3.112	0.25%
TITLE IV-B CWS	$1,224,321.59	$222,590.87	$1,380,711.68	158.211	12.66%
TITLE XIX ADMIN	$54,169.76	$9,848.47	$61,089.19	7	0.56%
SSBG	$382,585.50	$69,556.92	$431,455.49	49.439	3.96%
OTHER GRANTS	$0.00	$0.00	$0.00	0	0.00%
CLARK COUNTY ACR 53	$278,587.31	$50,649.27	$314,172.97	36	2.88%
					100.00%

DRAFT - PRELIMINARY DATA
Report #2 - 01/05/01

CLARK COUNTY TITLE XIX AND TITLE IV-E PROJECTIONS

CLARK COUNTY WITH IV-E AND XIX

CATEGORY DESCRIPTION	TOTAL NEW FULLY IMPLEMENTED	PHASED IN FY 2001/02	PHASED IN FY 2002/03
TOTAL NEW EXPENDITURES PER 01/04/01 DOCUMENT	$ 9,673,171	$ 5,378,500	$ 10,908,784
POTENTIAL TITLE IV-E ADMINISTRATIVE	$ 3,544,023	$ 644,330	$ 3,996,723
POTENTIAL TITLE XIX ADMINISTRATIVE	$ 27,085	$ 4,924	$ 30,545
REQUIRED MATCH	$ 3,571,108	$ 649,254	$ 4,027,268
UNMATCHED	$ 2,530,954	$ 4,079,991	$ 2,854,248
TOTAL NEW STATE DOLLARS REQUIRED	**$ 6,102,062**	**$ 4,729,246**	**$ 6,881,516**

ASSUMPTIONS:

1. All expenditures are directly related to child welfare services.
2. Clark County Title IV-E eligibility ratio would remain at State Level of 76.92%.
3. Clark County Implements Revenue Maximization recommendations .
4. Unmatched amount assumes no available TANF, IV-B and SSBG.

ACRONYM DEFINITIONS

TITLE XIX	Medicaid
TITLE IV-E	Federal Foster Care Program
SSBG	Social Services Block Grant
IV-B	Federal Capped Child Welfare Services Funds
TANF	Temporary Assistance to Needy Families

Summary of Clark County Incremental Costs to Transition Child Welfare Services
Fiscal Year Break Out
Report #2 - Draft 01/22/01

Fiscal Year 2000/2001 Incremental Cost 11/28/00			92,783	
FY 2000/2001				
Salaries & Benefits				
Less 1 SACWIS Tech at six month phase in cost.	(32,342)			
Based on further research regarding SACWIS compliance, Technician was not absolutely critical to achieving SACWIS compliance.				
Operating & Indirect Cost Change	-			
Furniture/Equipment	-			
Info Systems - Capital	-			
Sub Total Change			(32,342)	
FY 2000/2001 Incremental Cost 1/04/01				**60,444**
Fiscal Year 2001/2002 Incremental Cost 11/28/00			4,830,462	
FY 2001/2002				
Salaries & Benefits				
Less 1 SACWIS Technician at 12 month phase in cost. (see above)	(64,679)			
Less 1 Management Position	(107,064)			
Less 1 Supervisor Position	(74,562)			
These positions were replaced with the Transition Manager identified in One-Shot Capital Request.				
Add 1 Federal Reimbursement Position	37,380			
This position is critical to recouping Federal Funding.				
Add 1.5 Attorney Positions				
These position hire dates were accelerated from FY 2003 as a result of moving Eligibility positions.	185,993			
Add 3 Eligibility Positions from FY 2003, 3 month phase in cost	52,072			
These position hire dates were accelerated from FY 2003 to better staff the transition of the Eligibility function.				
Add State Eligibility Positions, 3 month phase in cost	67,820			
These positions are part of DCFS Budget Request.				
		96,960		
Operating & Indirect Cost Change		24,214		
Based on the movement of positions, this reflects the net change in operating and indirect cost.				
Furniture/Equipment		57,885		
Based on the movement of positions, this reflects the net change in furniture and equipment.				
Transition Manager		345,229		
Info Systems - Capital		23,750		
Based on the movement of positions, this reflects the net change in info systems capital. T				
Sub Total Change in FY 2001/2002			548,038	
FY 2001/2002 Incremental Cost 1/04/01				**5,378,500**

Summary of Clark County Incremental Costs to Transition Child Welfare Services
Fiscal Year Break Out
Report #2 - Draft 01/22/01

Fiscal Year 2002/2003 Incremental Cost 11/28/00				10,811,547	
FY 2002/2003					
Salaries & Benefits					
Less 1 SACWIS Technician at 12 month phase in cost	see above for explanation	(64,679)			
Less 1 Management Position		(107,064)			
Less 1 Supervisor Position		(74,562)			
Add 1 Federal Reimbursement Position		37,380			
Add State Eligibility Positions		271,281			
Less 1 Office Assistant (non-critical)		(39,946)			
			22,410		
Operating & Indirect Cost Change			32,362		
Based on the movement of positions, this reflects the net change in operating and indirect cost.					
Furniture/Equipment			42,465		
Based on the movement of positions, this reflects the net change in furniture and equipment.					
Info Systems - Capital			-		
Sub Total Change in FY 2002/2003				97,237	
FY 2002/2003 Incremental Cost 1/04/01					10,908,784
Total Change in Report 2 Total				**612,933**	
Total Incremental Cost for Report 2 - 1/4/01					16,347,728
Phase-In Complete FY 2003/2004 Incremental Cost					
OPERATING 11/28/00 - REPORT 2			9,346,078		
(Less Change in Report 1)			(690,417)		
				8,655,661	
Salaries					
Eligibility (6) - from State		271,281			
Licensing (4) - from State		268,599			
Case Management - 0.5 Atty		61,996			
2 Eligibility Positions		114,508			
3 Federal Reimbursement Positions		178,804			
			895,188		
Operating			81,945		
Indirect Cost Allocation			40,377		
Subtotal Change in Report 2				1,017,510	
TOTAL REPORT 2 INCREMENTAL					**9,673,171**

APPENDIX H

Washoe County Preliminary Integration Plan
(*Updated through January 2001)*

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Washoe County
Department of Social Services

PRELIMINARY PLAN
FOR INTEGRATION

OF LOCAL CHILD WELFARE SERVICES

submitted to
Nevada State Legislative Counsel Bureau
November 17, 2000

WASHOE COUNTY DEPARTMENT OF SOCIAL SERVICES

ACR 53
PRELIMINARY INTEGRATION PLAN OVERVIEW

January 17, 2001

The ACR 53 Legislative Commission's Subcommittee of the Study of Integration of State and Local Child Welfare Systems has conducted a review of the bifurcated child welfare systems in Washoe and Clark County. The Subcommittee has adopted a recommendation to draft legislation that transfers foster care and adoption services (as well as other related child welfare programs) to Clark and Washoe County by September 1, 2002. At the August 9, 2000 meeting the Committee requested that the involved agencies prepare a preliminary transition plan, which would allow for the costs of integration to be "staged in" over two or three fiscal years. The Committee further requested that the Counties closely examine the cost estimates previously provided to determine if the amount of additional funds required achieving integration could be reduced.

Finally the Subcommittee asked Clark and Washoe County to identify costs the counties may be willing to fund. Such costs may include "one time" expenditures required to implement the integration and the possibility of a shared state/county funding formula.

Washoe County staff had already begun to identify a strategy to transition Division of Child and Family Services (DCFS) functions to the County in three phases beginning in FY 2001. The three phases as proposed can be described in the following manner:

Phase 1

GOAL
Provide integrated child welfare services to all new children entering the child welfare system as of October 1, 2001.

ACTION
Transfer approximately 18.55 FTE DCFS positions to provide the full range of child welfare services to all of the children entering Washoe County custody. Add two new Washoe County positions to ease the demands on administrative support staff managing the growth in the size of the Division.

UNMET NEED
$931,134

Phase 2

GOAL
Expand the provision of integrated child welfare services to the children remaining in DCFS custody as of July 1, 2002.

ACTION
Transfer approximately 32.53 FTE DCFS positions to provide the full range of child welfare services including child welfare eligibility functions and foster care recruitment and licensing functions. Add one new Washoe County Account Clerk position to ease the demands on administrative support staff bought about by the 51.08 FTE positions (up to 59 new staff) transferred.

UNMET NEED
$1,661,468

Phase 3

GOAL
Provide integrated child welfare services to all children in Washoe County insuring that the staffing ratios do not exceed 1 to 28 children in the Permanency Planning Units.

ACTION
Request additional staff as necessary to insure the approved staff to caseload ratios do not exceed 1 to 28 children in the Permanency Planning Units. Review caseload sizes, length of stay of the new children placed into out-of-home care since October 1, 2001 to establish the levels of staff and service needs over the next two years.

Current DCFS caseloads suggest there will be a need for approximately 11 additional FTE to staff an additional Permanency Planning Unit and to provide clerical support to the Division.

UNMET NEED
$2,070,613

ACR 53 INTEGRATION PLAN ACTIVITIES
WASHOE COUNTY

1. Integration Plan (organization chart, budget, plan for bridging the revenue gap, timelines). (Department Director, staff, and consultant; consult with the County Manager and Finance on August 30, 2000.

2. Submit the Integration Plan to the Legislative Counsel Bureau by September 6.

3. Coordination with the State Division of Child and Family Services

   a. Discuss the Integration Plan (including staff assignments, salaries and benefits, timelines, expenditures, and revenues). (Department Director, staff, and consultant; completed by September 5, 2000.)

   b. Secure detailed information on the status of each DCFS case in the Reno District Office. (Assigned staff; completed by November 1, 2000.)

   c. Secure detailed information on each post-adoption and Interstate Compact for the Placement of Children (ICPC) case. (Assigned staff; completed by November 1, 2000.)

   d. Develop a plan for sharing information monthly on the status and management of open DCFS cases. (Assigned staff; completed by November 1, 2000.)

   e. Develop a methodology and plan for the transfer of remaining open cases at an agreed upon date. (Assigned staff; completed by November 1, 2000.)

   f. Develop an Interlocal Agreement that embodies the integration requirements and plan and provisions of the statute. Include a plan to monitor the progress of the integration. (Department Director, assigned staff, and consultant; consult with legal counsel, Risk Manager, DCFS, and Attorney General. Approved by the BCC by August 1, 2001.)

4. Staff Issues

   a. Secure from DCFS the names of each State employee who is in a position scheduled to transfer to the County with the following information: date of hire, actual salary, insurance coverage for dependents, and PERS employee paid or employer paid. (Assign to staff; consult and coordinate with DCFS. Completion date December 1, 2000.)

   b. Determine classification, salary, and benefits for each State employee scheduled to transfer to the County. (Department Director consults with Human Resources; completion date March 1, 2001.)

c. Discuss integration plan with representatives of the County and the Washoe County Employees' Association (WCEA) and State of Nevada Employees' Association (SNEA). (Department Director consults with Assistant County Manager, Human Resources, WCEA, SNEA, and DCFS; completed by April 1, 2001.)

d. Discuss with each State employee scheduled to transfer the details of the plan, including his/her job classification, salary, benefits and performance standards, Department policies, and the integration schedule; request job performance evaluations for the last two years. (Department Director assigns staff to coordinate with DCFS and follow through; completed by July 1, 2001.)

e. Secure a transfer agreement from each State employee stating his/her desire to transfer to the County and that he/she understands and agrees to the terms of the transfer. (Department Director assigns staff to coordinate with DCFS; completed by August 1, 2001.)

5. Authorization

a. Present Integration Plan to the Board of County Commissioners and secure direction. (Department Director, consultant, and staff; completed by December 1, 2000.)

b. Present report regarding the ACR 53 bill introduced in the Legislature to the County Manager and the BCC; secure direction. (Department Director and consultant; completed within two weeks of bill introduction.)

c. Submit Interlocal Agreement between the County and DCFS to the BCC for approval by August 1, 2001. (Department Director)

6. Training and Education

a. Provide technical (statutory requirements, policies, procedures, and practice) and culture change management training to State and County staff that will be affected by the integration. Training modules will cover, but not be limited to, CPS, child welfare/foster care, and adoptions. (Department Director assigns staff to develop the training curriculum, schedule classes, and arrange for the conduct of the sessions; first group completed by September 15, 2001.)

b. Conduct sessions with all Department staff to share information about the integration project. (Department Director; completed by June 1, 2001.)

c. Provide Department orientation to transferred State employees. (Administrative staff; immediately upon transfer to the County.)

d. Provide computer training and other training such as processes and procedures for Title IVE, TANF, and Medicaid TCM reimbursements.

7. Facilities, Space, and Equipment Planning

a. Determine space needs and estimated costs. (Director assigns staff; completed by November 1, 2000.)

b. Arrange for additional space or new locations, if necessary. (Department Director assigns staff; completed by July 1, 2001.)

c. Plan and arrange for the move of equipment and furniture (if necessary). (Department Director assigns to Administrative staff; coordinates with DCFS, General Services, and Purchasing. Completion dates coordinated with transfer dates.)

d. Plan and arrange for needed new supplies, furniture, equipment, telephones, and electronic equipment. (Administrative staff coordinates with DCFS, General Services, Purchasing, and IT. Completion dates coordinated with transfer dates.)

e. Plan and arrange for the wiring required for computers and telephones. (Administrative staff coordinates with General Services and IT. Completion dates coordinated with transfer dates.)

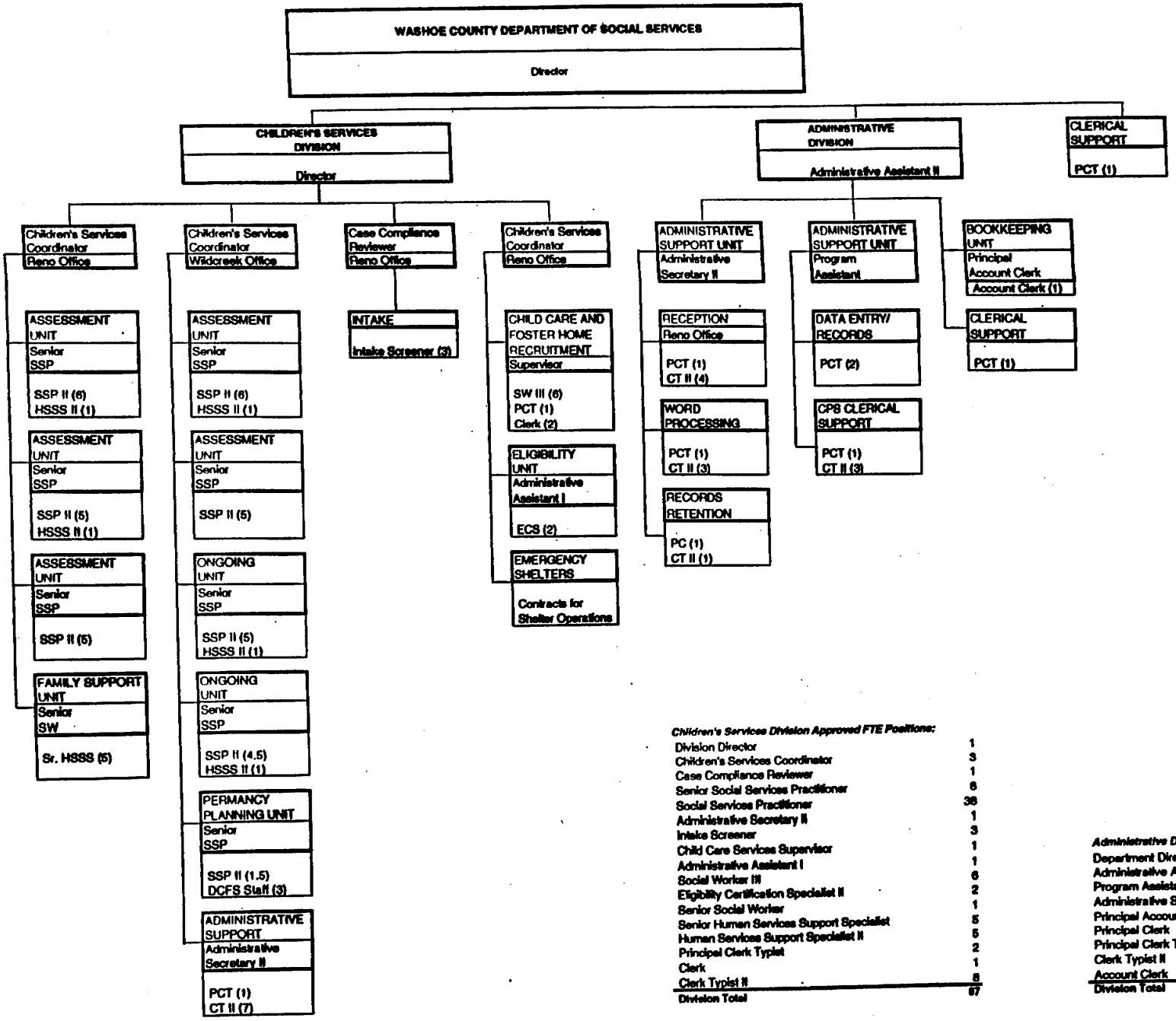
8. Communications

a. Conduct sessions with external stakeholders (Family Court, CASA, foster parents, law enforcement, advisory committees, community agencies, and others) to share information about the integration project. (Department Director, consultant, and assigned staff; completed by August 15, 2001.)

b. Notify clients of the integration project: DCFS children in foster/residential care and their parents; children, parents, and potential adoptive parents in pre adoption cases; children and adoptive parents in post adoption cases; and children and guardians in ICPC cases. (Assigned staff; completed by August 15, 2001.)

c. Inform other County departments of the integration project. (Department Director; completed soon after BCC approval.)

d. Inform the media and general public of the integration project. (Department Director and Public Affairs/Information Officer; completed immediately after BCC approval.)



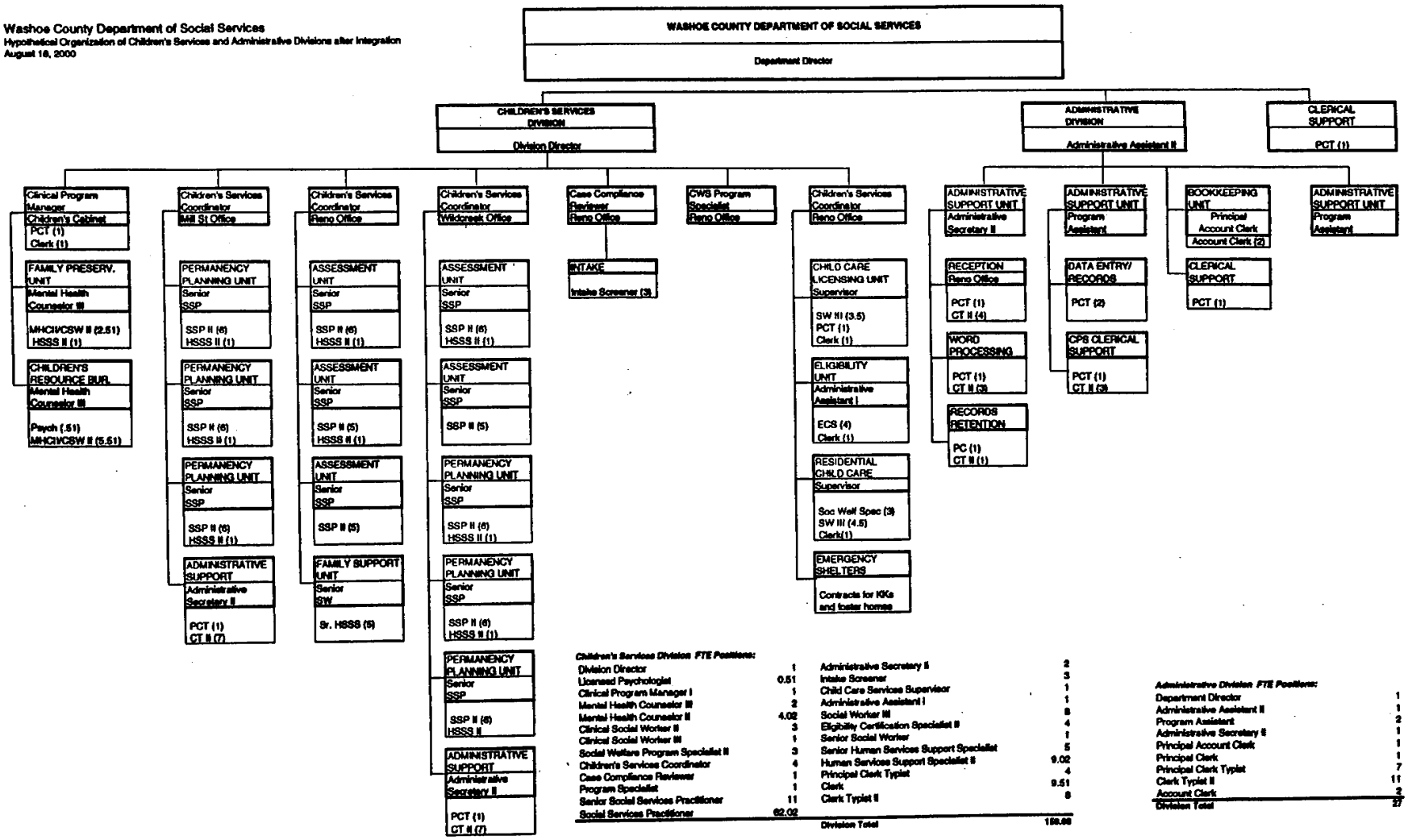
Children's Services Division Approved FTE Positions:

Division Director	1
Children's Services Coordinator	3
Case Compliance Reviewer	1
Senior Social Services Practitioner	6
Social Services Practitioner	38
Administrative Secretary II	1
Intake Screener	3
Child Care Services Supervisor	1
Administrative Assistant I	1
Social Worker III	6
Eligibility Certification Specialist II	2
Senior Social Worker	1
Senior Human Services Support Specialist	5
Human Services Support Specialist II	5
Principal Clerk Typist	2
Clerk	1
Clerk Typist II	8
Division Total	87

Administrative Division Approved FTE Positions:

Department Director	1
Administrative Assistant II	1
Program Assistant	1
Administrative Secretary II	1
Principal Account Clerk	1
Principal Clerk	1
Principal Clerk Typist	7
Clerk Typist II	11
Account Clerk	1
Division Total	25

Washoe County Department of Social Services
Hypothetical Organization of Children's Services and Administrative Divisions after Integration
August 18, 2000

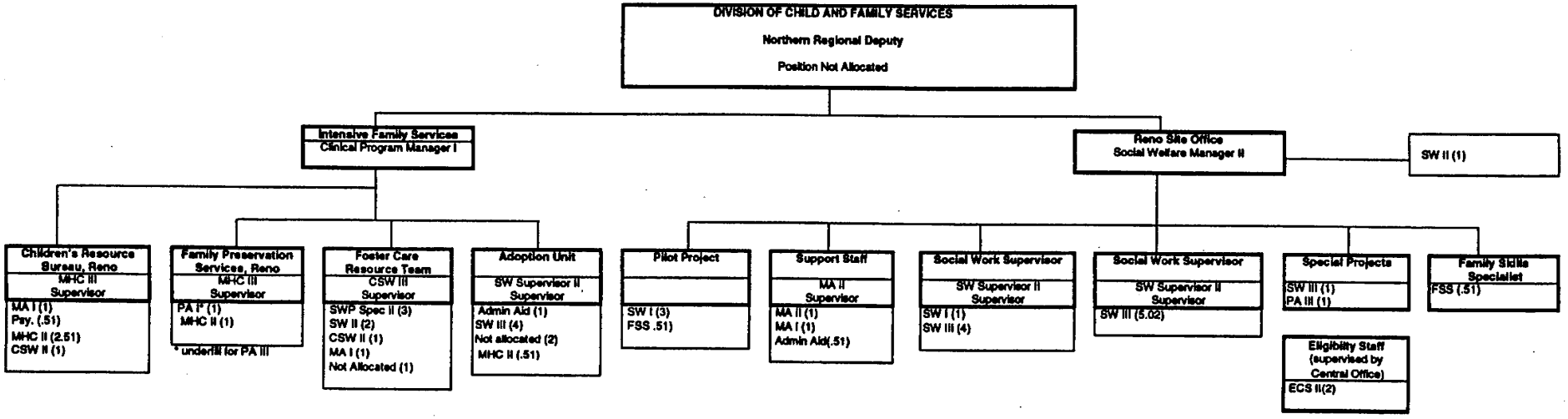


Children's Services Division FTE Positions:

Division Director	1	Administrative Secretary II	2
Licensed Psychologist	0.51	Intake Screener	3
Clinical Program Manager I	1	Child Care Service Supervisor	1
Mental Health Counselor III	2	Administrative Assistant I	1
Mental Health Counselor II	4.02	Social Worker III	8
Clinical Social Worker II	3	Eligibility Certification Specialist II	4
Clinical Social Worker III	1	Senior Social Worker	1
Social Welfare Program Specialist II	3	Senior Human Services Support Specialist	5
Children's Services Coordinator	4	Human Services Support Specialist II	9.02
Case Compliance Reviewer	1	Principal Clerk Typist	4
Program Specialist	1	Clerk	9.51
Senior Social Services Practitioner	11	Clerk Typist II	8
Social Services Practitioner	62.02		
		Division Total	159.06

Administrative Division FTE Positions:

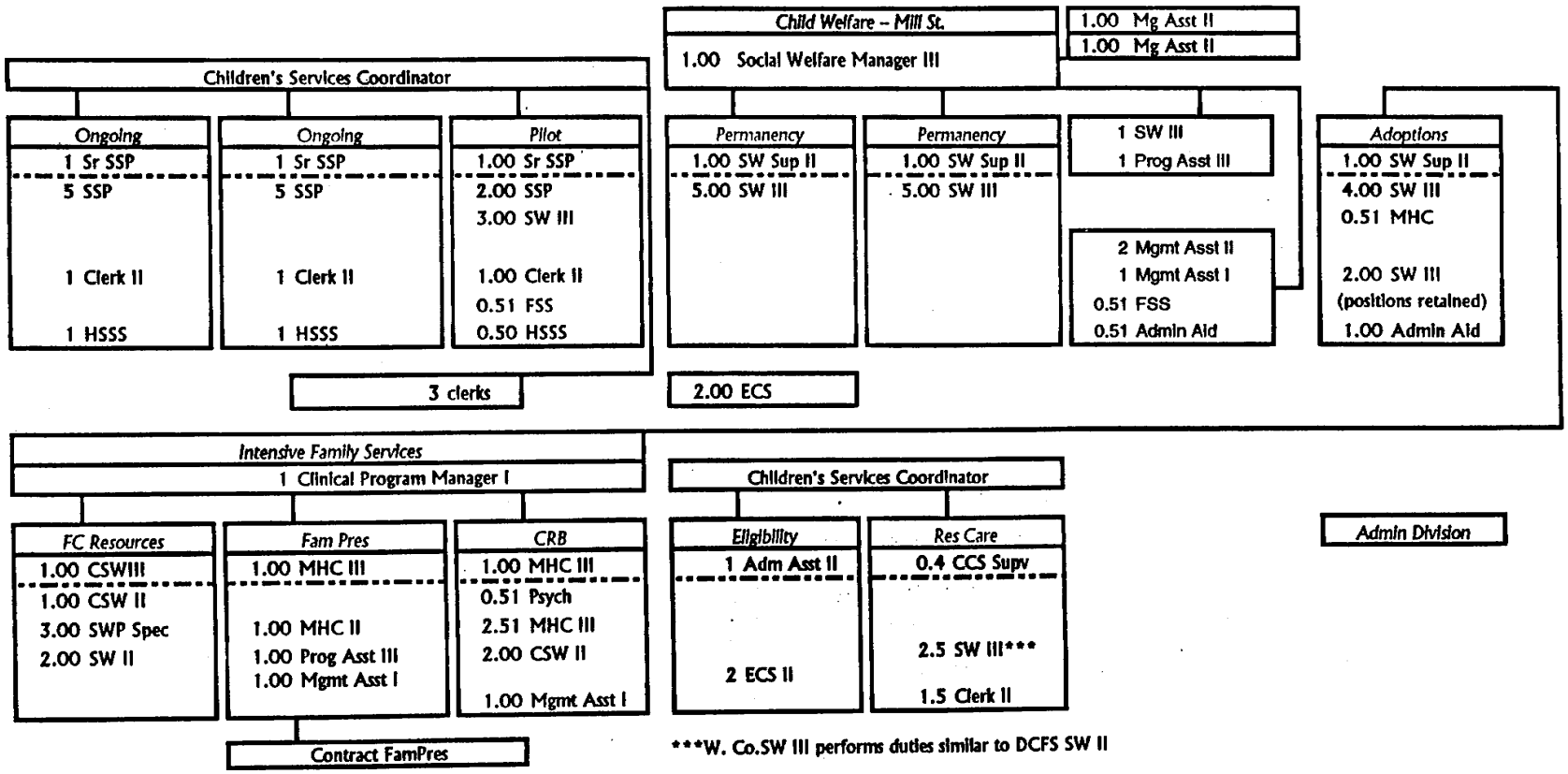
Department Director	1
Administrative Assistant II	1
Program Assistant	2
Administrative Secretary II	1
Principal Account Clerk	1
Principal Clerk	1
Principal Clerk Typist	7
Clerk Typist II	11
Account Clerk	2
Division Total	27



Approved Positions:

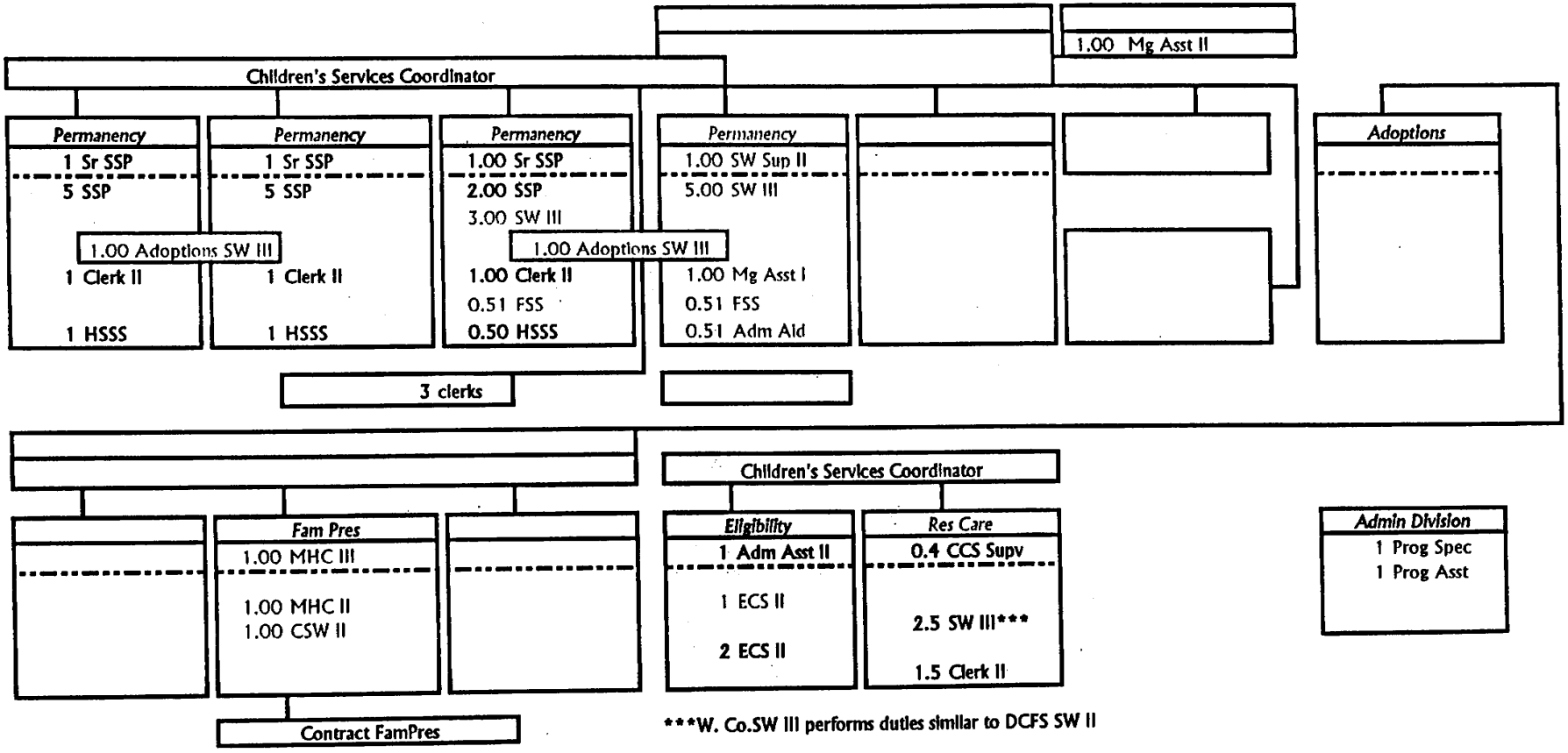
Psychologist	0.51
Clinical Program Manager I	1.00
Social Welfare Manager II	1.00
Clinical Social Worker III	1.00
Mental Health Counselor III	2.00
Social Work Supervisor II	3.00
Mental Health Counselor II	4.02
Clinical Social Worker II	3.00
Social Welfare Program Spec	3.00
Social Worker III	19.02
Social Worker II	2.00
Eligibility Certification Specialist II	2.00
Program Assistant III	2.00
Management Assistant II	2.00
Family Support Specialist	1.02
Management Assistant I	3.00
Administrative Aid	1.51
Division Total	51.08

Washoe County Department of Social Services
Current Child Welfare Structure in Washoe County (Excludes CPS)
September 4, 2000



***W. Co.SW III performs duties similar to DCFS SW II

Washoe County Department of Social Services
Transitioning Child Welfare Structure in Washoe County -- October 1, 2001 (Excludes CPS)
September 4, 2000

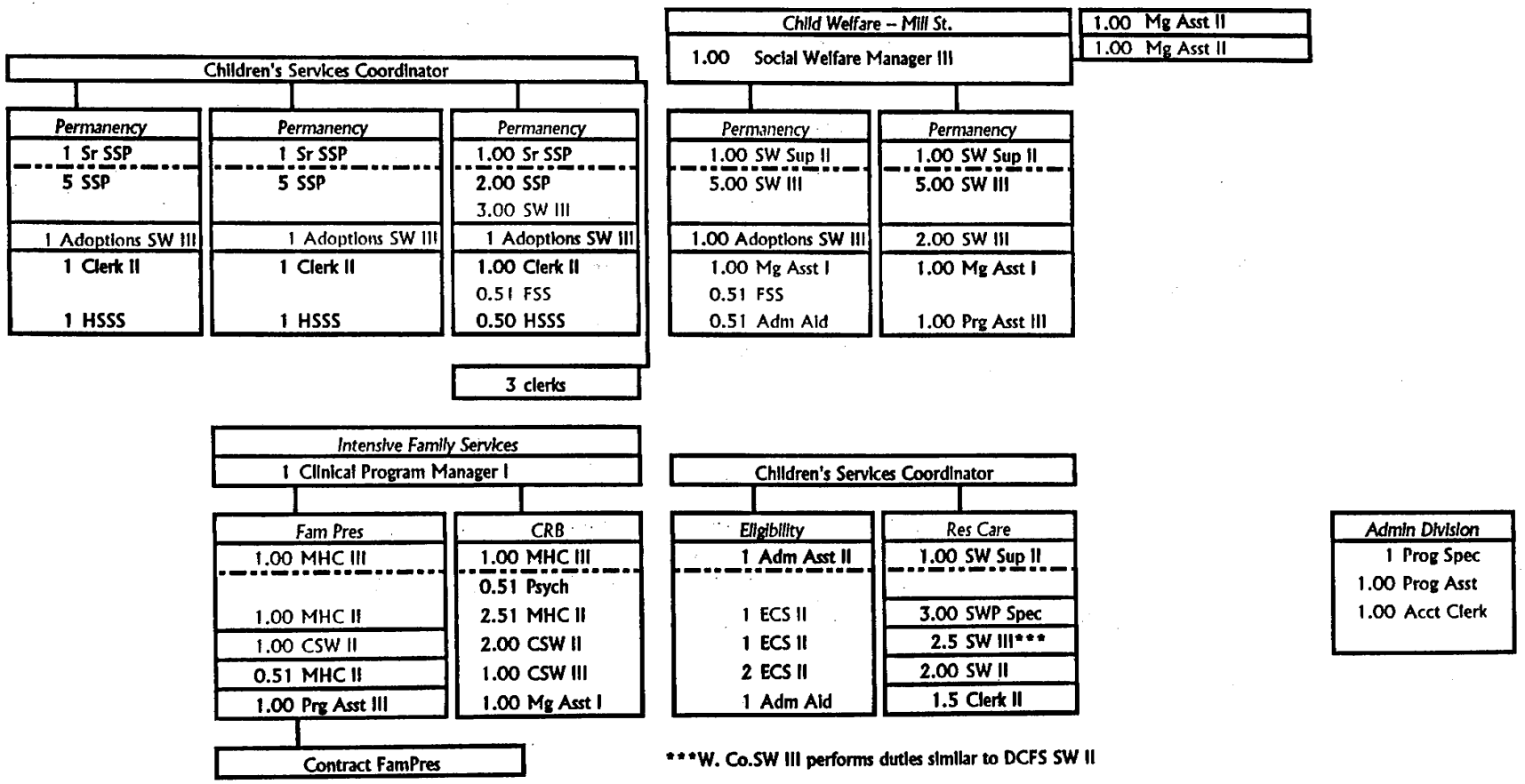


***W. Co.SW III performs duties similar to DCFS SW II

Washoe County Department of Social Services

Reorganized Child Welfare Structure in Washoe County – July 1, 2002 (Excludes CPS)

September 4, 2000

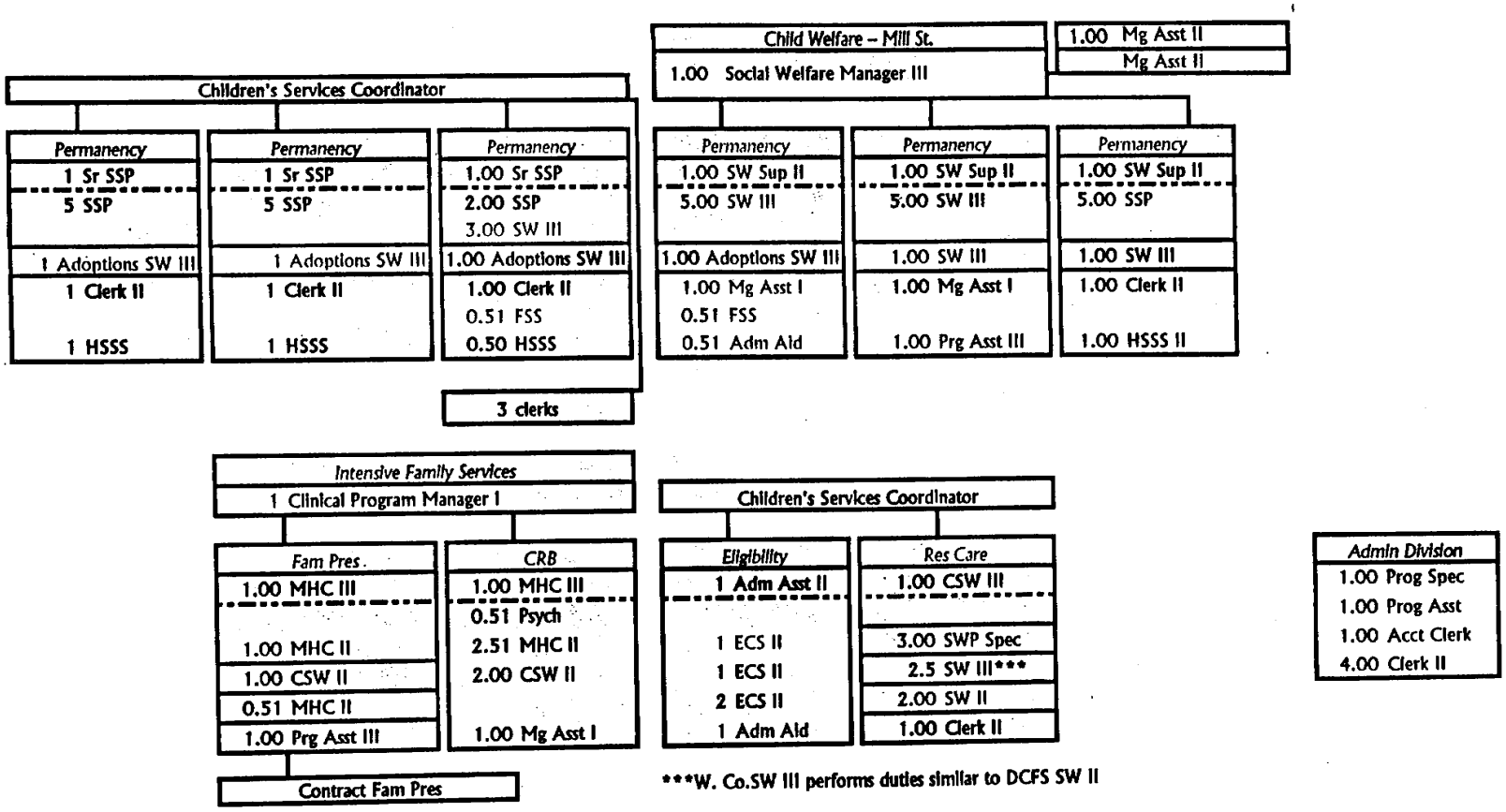


***W. Co.SW III performs duties similar to DCFS SW II

Washoe County Department of Social Services

Fully Staffed Child Welfare Structure in Washoe County -- July 1, 2003 (Excludes CPS)

August 17, 2000



***W. Co.SW III performs duties similar to DCFS SW II

Washoe County Department of Social Services
Fully Staffed Child Welfare Structure in Washoe County – July 1, 2003 (Excludes CPS)
November 14, 2000

New Staff to WCDSS							
10/1/2001	7/1/2002	10/1/2001	7/1/2002	7/1/2003	DCFS	WC (new)	Total
		Div Director	Div Director	Div Director		0.00	0.00
	0.51 Psycholgst I				0.51	0.00	0.51
	1 CI Prog Mgr I				1	0.00	1.00
	1 Soc Welf Mgr III	Coordinator	Coordinator	Coordinator	1	0.00	1.00
		1 Prog Spec	Prog Spec	Prog Spec	0	1.00	1.00
1 MHC III	2 MHC/CSW III				3	0.00	3.00
1 SW Sup II	2 SW Sup II	Sr SSP	Sr SSP	Sr SSP	3	0.00	3.00
1 MHC II	3.02 MHC II				4.02	0.00	4.02
1 CSW II	2 CSW II				3	0.00	3.00
	3 SW Prog Spec II	Senior SW	Senior SW	Senior SW	3	0.00	3.00
10.02 SW III	9 SW III	SSP	SSP	5 SSP	19.02	5.00	24.02
	2 SW II	SW III	SW III	SW III	2	0.00	2.00
		Admin Asst I	Admin Asst I	Admin Asst I		0.00	0.00
		1 Prog Asst	Prog Asst	Prog Asst		1.00	1.00
1 ECS	1 ECS	ECS II	ECS II	ECS II	2	0.00	2.00
		*Admin Sec II	*Admin Sec II	*Admin Sec II		0.00	1.00
	2 Prog Asst III	reclassify			2 2	0.00	0.00
1 Mgmt Asst II	1 MA II*	PCT	PCT	1 PCT	1 2	1.00	2.00
1.02 FSS		HSSSII	HSSSII	1 HSSSII	1.02	1.00	4.02
		Acct Clerk	1 Acct Clerk	Acct Clerk		1.00	1.00
1 Mgmt Asst I	2 MA I			4 CT II	3	4.00	7.00
0.51 Adm Aid	1 Adm Aid				1.51	0.00	1.51
18.55	32.53	2	1	11	51.08	14.00	65.08

Washoe County Department of Social Services

Washoe County Standards Applied to DCFS CWS Cases and Staffing

August 29, 2000

CWS Caseload Data

Monthly CWS Caseload	Staff Needed	Caseload Standard
Individual Children		
595 in foster care, adoptions, ICPC placements	21.3 workers needed	@ 1: 28
Other Assignments (estimated # of WC cases)		
12 home study	0.4 workers needed	@ 1: 28
4 birth prt svc	0.1 workers needed	@ 1: 28
23 adopt home supv	0.8 workers needed	@ 1: 28
	22.7 workers needed	

CWS Staff Data -- Transition Plan FY04 (amt needed revised)

Social Workers		
Total SWs needed per caseload standard:	22.7 workers needed	
Current CWS Social Work Staff:	-17.0 CWS workers (pilot workers excluded)	
Additional SWs needed to meet caseload standard:	5.0 **additional workers needed**	
Supervisors		
Total SW Supervisors needed per caseload standard:	4.5 supervisors needed	@ 1: 5
Current DCFS SW Supervisors:	-4.0 DCFS supervisors	
Add'l SW Supervisors needed to meet caseload standard:	0.0 **additional supervisors needed**	
Clerical Support		
Total clerks needed per current standard	42.55 DCFS & WC professionals	
Current DCFS clerical staff	12.2 clerks needed	@ 1: 3.5
Add'l clerks needed to maintain current standard	-6.5 DCFS clerks	
	5.0 **additional clerks proposed**	
Paraprofessionals		
Total paraprofessionals needed for 4 units	4 paraprofessionals needed	@ 1: 1
Current DCFS paraprofessionals	-3.0 DCFS paraprofessionals	
Additional paraprofessionals needed	1.0 **paraprofessionals needed**	
Additional Administrative Staff		
account clerk (payroll and purchasing)	1.0	1
program assistant (personnel and computer support)	1.0	1
program policy specialist	1.0	1
	3.0 **additional admin staff needed**	

Washoe County Department of Social Services

Summary of New Washoe County Costs to Transition Child Welfare Services

November 14, 2000

A	B	C	D
Expenditures	**FY02 (beginning 10/1/01)**	**FY03**	**FY 04**
Salaries and Benefits	$ 377,678	$ 1,059,592	$ 1,584,922
Operating (Travel, training, DOIT,basic operating supplies and contracts, utilities, statewide cost allocation	$ -	$ -	$ -
Indirect Costs (@24.68% applied to salaries)	$ 72,587	$ 221,442	$ 330,430
Equipment	$ -	$ -	$ -
Services & Supplies for Staff	$ 47,003	$ 153,213	$ 189,324
Purchase Placement Costs	$ -	$ -	$ -
Legal Counsel	$ 101,408	$ 147,285	$ 147,285
Therapeutic, PI, and Clothing	n/a	$ -	$ -
Emergency Shelter	$ -	$ -	$ -
FosterCare/Group Institutional Placement - Level 1 thru V	n/a	$ -	$ -
Foster Care-Substitute Care (Non Contract Placements)	n/a	$ -	$ -
WC Contract Permanency Homes	$ 685,648	$ 1,446,592	$ 1,446,592
Adoption Services	$ -	$ -	$ -
	$ -	$ -	$ -
Other Placement Costs			
Therapeutic	$ -	$ -	$ -
Wrap-around Services	$ -	$ -	$ -
Title XIX	n/a	$ -	$ -
Non-XIX	$ -	$ -	$ -
Family Preservation Services (Intensive Family Services)	$ -	$ -	$ -
Transportation	$ -	$ -	$ -
Day Care	$ -	$ -	$ -
Independent Living	$ -	$ -	$ -
Respite Care	$ (2,145)	$ -	$ -
Drug Testing	$ 7,032	$ -	$ -
	$ -	$ -	$ -
	$ -	$ -	$ -
Other Costs			
Placement Prevention	$ 92,482	$ 195,120	$ 195,120
Adoption/Foster Care Recruitment	n/a	$ -	$ -
Foster Home Insurance	n/a	$ -	$ -
Funeral Expenses	n/a	$ -	$ -
Foster Care Liability	n/a	$ -	$ -
Trust Fund Reimb. To HCFAP	$ -	$ -	$ -
Total New Costs	$ 1,381,692	$ 3,223,243	$ 3,893,674

Potential Revenues	FY02	FY03	FY04
Potential Title IV-E Administrative	$ 466,629	$ 1,267,589	$ 1,505,159
Est Add'l Title IV-E Placement Reimbursement	$ 171,412	$ 361,648	$ 361,648
Potential Title XIX Administrative	$ 3,566	$ 9,687	$ 11,503
Additional TANF from DCFS	unknown	unknown	unknown
	$ 641,607	$ 1,638,924	$ 1,878,310
Shortfall minus potential revenues	$ 641,607	$ 1,584,319	$ 2,015,364
Savings to CPS Pgm if FC rate drops @ 90 days	$ 147,700	$ 147,700	$ 147,700
Shortfall minus potential revenues and savings	$ 592,385	$ 1,436,619	$ 1,867,664
One Time Costs	$ 338,749	$ 224,849	$ 202,949
Total Cost This Year	$ 931,134	$ 1,661,468	$ 2,070,613

One Time Costs						
Cars @ $25,000						
# Field Staff	12		15		6	
Existing cars	2		3		0	
Ratio of field staff to cars	2.5		2.5		2.5	
Cars @ $25,000	3	$ 75,000	3	$ 75,000	2	$ 50,000
Runners @ 1 car / runner	1	$ 25,000	1	$ 25,000	1	$ 25,000
One Time Cost for Cars		$ 100,000		$ 100,000		$ 75,000
Computers @ $3,000						
# Staff w/out computers	9	$ 27,000	11	$ 33,000	12	$ 36,000
Estimated cost to connect satellite offices to W Co network		$ 100,000				
One Time Cost for Computers		$ 127,000		$ 33,000		$ 36,000
Integration Management						
Integration Manager -- Salary		$ 72,218		$ 72,218		$ 72,218
Benefits		$ 19,531		$ 19,631		$ 19,731
Merging Cultures Consultant		$ 20,000		$ -		$ -
		$ 111,749		$ 91,849		$ 91,949
Total Additional One Time Costs		$ 338,749		$ 224,849		$ 202,949

Washoe County Department of Social Services
Child Welfare Transition Costs for FY02 (starting 10/1/01)
November 14, 2000

	A	B	C	D	E
	COLA = 5%, Merit due to Hay Increase = 5%				
	Expenditure Category	FY00 DCFS Report of State Costs		Cost Estimate Using WC Prog. Stds	
		47.08 FTEs		20.55	
		Retained Costs	Transferred	WC Cost	"The Gap"
Staff Costs @ 37% of Total Budgeted (19.55/47.08) * 75% of FY	**Salaries and Benefits**	$ 1,854,558	$ 642,900	$ 1,020,578	$ 377,678
					$ -
					$ -
					$ -
	Operating (Travel, training, DCFI,basic operating supplies and contracts, utilities, statewide cost allocation	$ 320,064	$ 134,255		
	Indirect Costs (@24.68% applied to salaries)			$ 206,841	$ 72,587
	Equipment	$ 8,568	$ 3,594		
	Services & Supplies for Staff			$ 50,597	$ 47,003
Service Costs @ 63% of Social Work Staff Transferring (12.02 FTEs/19.02 FTEs) * 75% of FY	**Purchase Placement Costs**				$ -
	Legal Counsel	$ 27,729	$ 24,986	$ 126,393	$ 101,408
	Therapeutic, PI, and Clothing	$ 171,489		$ -	$ -
	DCFS Emergency Shelter	$ 140,164	$ 126,294	$ 126,294	$ -
	FosterCare/Group Institutional Placement - Level 1 thru V	$ 3,900,511		$ -	$ -
	Foster Care-Substitute Care (Non Contract Placements)	$ 840,330	$ 757,178		
	WC Permanency Foster Homes			$ 1,442,827	$ 685,648
	Adoption Services	$ 248,639	$ 224,036	$ 224,036	$ -
					$ -
	Other Placement Costs				$ -
	Therapeutic	$ 1,490,783		$ -	$ -
	Wrap-around Services	$ 167,729		$ -	$ -
	Title XIX	$ 2,383,776		$ -	$ -
	Non-XIX	$ 12,291	$ 11,075	$ 11,075	$ -
	Family Preservation Services (Intensive Family Services)	$ 10,130	$ 9,128	$ 9,128	$ -
	Transportation	$ 11,346	$ 10,223	$ 10,223	$ -
	Day Care	$ 3,140	$ 2,830	$ 2,830	$ -
	Independent Living	$ 6,290	$ 5,668	$ 5,668	$ -
	Respite Care	$ 2,381	$ 2,145	$ -	$ (2,145)
	Drug Testing	$ 916	$ 825	$ 7,857	$ 7,032
					$ -
	Other Costs				$ -
	Placement Prevention	$ 55,170	$ 49,710	$ 142,192	$ 92,482
	Adoption/Foster Care Recruitment	$ 21,184			$ -
	Foster Home Insurance	$ 993			$ -
	Funeral Expenses	$ 2,310			$ -
	Foster Care Liability	$ 9,884	$ -	$ -	$ -
	Trust Fund Reimb. To HCFAP	$ 5,598	$ 5,044	$ 5,044	$ -
	Total Costs (State + Washoe County)	$ 11,695,973	$ 2,009,891	$ 3,391,583	$ 1,381,692

Gross Additional Costs	$	1,381,692
Potential Revenues		
Potential Title IV-E Administrative	$	466,629
Est Add'l Title IV-E Placement Reimbursement	$	171,412
Potential Title XIX Administrative	$	3,566
Additional TANF from DCFS	$	unknown
	$	641,607
Shortfall minus potential revenues	$	740,085
Savings to CPS Pgm if FC rate drops @ 90 days	$	147,700
Shortfall minus potential revenues and savings	$	592,385
One Time Costs	$	338,749
Net Cost This Year	$	931,134

Washoe County Department of Social Services
Child Welfare Permanency Costs for FY03
November 14, 2000

A	B	C	D
COLA = 5%, Merit due to Hay Increase = 5%			
Expenditure Category	FY00 DCFS Report of State Costs Transferred	Cost Estimate Using WC Program Standards 54.08 WC Cost	"The Gap"
Salaries and Benefits	$ 2,497,458	$ 3,544,888	$ 1,047,430
			$ -
Operating (Travel, training, DOIT,basic operating supplies and contracts, utilities, statewide cost allocation	$ 454,319		
Indirect Costs (@24.68% applied to salaries)	$ -	$ 675,761	$ 221,442
Equipment	$ 12,162		
Services & Supplies for Staff	$ -	$ 177,537	$ 165,375
Purchase Placement Costs	$ -		$ -
Legal Counsel	$ 52,715	$ 200,000	$ 147,285
Therapeutic, PI, and Clothing		$ -	
DCFS Emergency Shelter	$ 266,458	$ 266,458	$ -
FosterCare/Group Institutional Placement - Level 1 thru V			
Foster Care-Substitute Care (Non Contract Placements)	$ 1,597,508		
WC Permanency Foster Homes	$ -	$ 3,044,100	$ 1,446,592
Adoption Services	$ 472,675	$ 472,675	$ -
	$ -		$ -
Other Placement Costs	$ -		
Therapeutic		$ -	
Wrap-around Services			
Title XIX		$ -	
Non-XIX	$ 23,366	$ 23,366	$ -
Family Preservation Services (Intensive Family Services)	$ 19,258	$ 19,258	$ -
Transportation	$ 21,569	$ 21,569	$ -
Day Care	$ 5,970	$ 5,970	$ -
Independent Living	$ 11,958	$ 11,958	$ -
Respite Care	$ 4,526	$ 4,526	$ -
Drug Testing	$ 1,741	$ 1,741	$ -
	$ -		$ -
Other Costs	$ -		
Placement Prevention	$ 104,880	$ 300,000	$ 195,120
Adoption/Foster Care Recruitment	$ 21,184	$ 21,184	$ -
Foster Home Insurance		$ -	$ -
Funeral Expenses		$ -	$ -
Foster Care Liability	$ -	$ -	$ -
Trust Fund Reimb. To HCFAP	$ 10,642	$ 10,642	$ -
Total Costs (State + Washoe County)	$ 5,578,389	$ 8,801,632	$ 3,223,243

Gross Additional Costs	$	3,223,243
Potential Revenues		
Potential Title IV-E Administrative	$	1,267,589
Est Add'l Title IV-E Placement Reimbursement	$	361,648
Potential Title XIX Administrative	$	9,687
Additional TANF from DCFS		unknown
	$	1,638,924
Shortfall minus potential revenues	$	1,584,319
Savings to CPS Pgm if FC rate drops @ 90 days	$	147,700
Shortfall minus potential revenues and savings	$	1,436,619
One Time Costs	$	224,849
Net Cost This Year	$	1,661,468

Washoe County Department of Social Services
Child Welfare Permanency Costs for FY04
November 14, 2000

A	B	C	D
COLA = 5%. Merit due to Hay Increase = 5%			
Expenditure Category	FY00 DCFS Report of State Costs Transferred	Program Cost Estimate Using WC Program Standards 65.08 WC Cost	"The Gap"
Salaries and Benefits	$ 2,497,458	$ 4,070,218	$ 1,572,760
	$ -		$ -
Operating (Travel, training, DOIT,basic operating supplies and contracts, utilities, statewide cost allocation	$ 454,319		
Indirect Costs (@24.68% applied to salaries)	$ -	$ 784,749	$ 330,430
Equipment	$ 12,162		
Services & Supplies for Staff	$ -	$ 213,648	$ 201,486
Purchase Placement Costs	$ -		$ -
Legal Counsel	$ 52,715	$ 200,000	$ 147,285
Therapeutic, PI, and Clothing			
DCFS Emergency Shelter	$ 266,458	$ 266,458	$ -
FosterCare/Group Institutional Placement - Level 1 thru V			
Foster Care-Substitute Care (Non Contract Placements)	$ 1,597,508		
WC Permanency Foster Homes	$ -	$ 3,044,100	$ 1,446,592
Adoption Services	$ 472,675	$ 472,675	$ -
			$ -
Other Placement Costs	$ -		$ -
Therapeutic		$ -	
Wrap-around Services		$ -	
Title XIX		$ -	
Non-XIX	$ 23,366	$ 23,366	$ -
Family Preservation Services (Intensive Family Services)	$ 19,258	$ 19,258	$ -
Transportation	$ 21,569	$ 21,569	$ -
Day Care	$ 5,970	$ 5,970	$ -
Independent Living	$ 11,958	$ 11,958	$ -
Respite Care	$ 4,526	$ 4,526	$ -
Drug Testing	$ 1,741	$ 1,741	$ -
	$ -		$ -
Other Costs	$ -		$ -
Placement Prevention	$ 104,880	$ 300,000	$ 195,120
Adoption/Foster Care Recruitment	$ 21,184	$ 21,184	$ -
Foster Home Insurance		$ -	$ -
Funeral Expenses		$ -	$ -
Foster Care Liability	$ -	$ -	$ -
Trust Fund Reimb. To HCFAP	$ 10,642	$ 10,642	$ -
Total Costs (State + Washoe County)	$ 5,578,389	$ 9,472,063	$ 3,893,674

Gross Additional Costs	$	3,893,674
Potential Revenues		
Potential Title IV-E Administrative	$	1,505,159
Est Add'l Title IV-E Placement Reimbursement	$	361,648
Potential Title XIX Administrative	$	11,503
Additional TANF from DCFS		unknown
	$	1,878,310
Shortfall minus potential revenues	$	2,015,364
Savings to CPS Pgm if FC rate drops @ 90 days	$	147,700
Shortfall minus potential revenues and savings	$	1,867,664
One Time Costs	$	202,949
Net Cost This Year	$	2,070,613

Washoe County Department of Social Services
Revised Washoe County Salary Schedule
10/11/2000

Grade	Position Title	Base Annual Range			
Y	Department Director	$	87,734	$	114,046
V	Division Director	$	73,258	$	95,243
	Psychologist (not rated, compensation is estimated)		$75,000		
R	Case Compliance Reviewer	$	55,557	$	72,218
R	Children's Services Coordinator	$	55,557	$	72,218
P	Child Care Services Supervisor	$	48,755	$	63,378
P	Social Services Supervisor	$	48,755	$	63,378
P	Senior Social Services Practitioner	$	48,755	$	63,378
P	Senior Social Worker	$	48,755	$	63,378
N	Clinic Social Services Coordinator	$	43,368	$	58,389
N	Social Worker III	$	43,368	$	58,389
N	Social Services Practitioner II	$	43,368	$	58,389
L	Administrative Assistant II	$	39,125	$	50,856
L	Program Assistant	$	39,125	$	50,856
L	Social Worker II	$	39,125	$	50,856
L	Social Services Practitioner I	$	39,125	$	50,856
K	Administrative Secretary Supervisor	$	36,608	$	47,590
K	Administrative Assistant I	$	36,608	$	47,590
K	CPS Intake Screener	$	36,608	$	47,590
K	Eligibility Supervisor	$	36,608	$	47,590
K	Social Services Practitioner Trainee	$	36,608	$	47,590
K	Social Worker I	$	36,608	$	47,590
J	Principal Account Clerk	$	34,362	$	47,678
I	Eligibility Certification Specialist II	$	32,365	$	42,078
I	Human Services Support Specialist II	$	32,365	$	42,078
I	Senior Human Services Support Specialist	$	32,365	$	42,078
H	Eligibility Certification Specialist I	$	30,597	$	39,770
H	Office Support Specialist	$	30,597	$	39,770
G	Account Clerk	$	29,016	$	37,710
G	Office Assistant III	$	29,016	$	37,710
E	Office Assistant II	$	26,042	$	33,842
D	Office Assistant I	$	24,627	$	32,011

Washoe County Department of Social Services
DCFS Salary Costs for FY02 Staff
November 14, 2000

DCFS Job Title	Pos #	Present Salary	Transfer Salary (Proposed Hay Study)	Grade	FTEs per Position	FTEs per Job Title	Salary Cost DCFS	Salary Cost WC (Proposed Hay Study)	Position Title (listed in pre-Hay Study top-of-range-descending-order, State & County positions)
							$ -	$ -	Division Director
Licensed Psychologist I	6005						$ -	$ -	
Clinical Prog. Mgr. I	3					1.00	$ -	$ -	Coordinator
Social Welfare Manager III	177					1.00	$ -	$ -	Psychologist MH/MR
Mental Health Couns. III	229	$ 48,880	$ 63,887	37	1	1.00	$ 48,880	$ 63,887	Case Compliance Reviewer
Mental Health Couns. III	21						$ -	$ -	Clinical Program Planner II
Clinical Soc. Wkr. III (supv)	FHL 225	$ -	$ 63,887	37		1.00	$ -	$ -	Child Care Services Supv
Social Worker Supervisor II	33	$ 44,704	$ 56,066	36	1	1.00	$ 44,704	$ 56,066	Sr Social Svcs Practitioner
Social Worker Supervisor II	294						$ -	$ -	Clinical Program Manager I
Social Worker Supervisor II	32						$ -	$ -	Social Welfare Manager III
Mental Health Couns. II	228	$ 42,762	$ 56,066	35	1	1.00	$ 42,762	$ 56,066	Senior Social Worker
Mental Health Couns. II	268						$ -	$ -	Mental Health Counselor III
Mental Health Couns. II	2						$ -	$ -	Clinical Social Worker III
Mental Health Couns. II	227						$ -	$ -	
Mental Health Couns. II	6008						$ -	$ -	
Clinical Social Worker II	15					1.00	$ -	$ -	
Clinical Social Worker II	19	$ 40,904	$ 56,066	35	1		$ 40,904	$ 56,066	
Clinical Social Worker II	16						$ -	$ -	
Soc. Welf. Prog. Spec. II	172					0.00	$ -	$ -	
Soc. Welf. Prog. Spec. II	180						$ -	$ -	
Soc. Welf. Prog. Spec. II	260						$ -	$ -	
Social Worker III	48	$ 31,550	$ 50,878	34	1	10.02	$ 31,550	$ 50,878	Social Svcs Pract II
Social Worker III	96						$ -	$ -	
Social Worker III	120	$ 31,550	$ 50,878	34	1		$ 31,550	$ 50,878	
Social Worker III	276						$ -	$ -	
Social Worker III	105	$ 32,907	$ 50,878	34	1		$ 32,907	$ 50,878	
Social Worker III	280	$ 32,907	$ 50,878	34	1		$ 32,907	$ 50,878	
Social Worker III	6219	$ 32,907	$ 50,878	34	0.51		$ 16,783	$ 25,948	
Social Worker III	44						$ -	$ -	
Social Worker III	77						$ -	$ -	
Social Worker III	249						$ -	$ -	
Social Worker III	1000						$ -	$ -	
Social Worker III	248	$ 35,872	$ 50,878	34	1		$ 35,872	$ 50,878	
Social Worker III	279						$ -	$ -	
Social Worker III	367	$ 37,459	$ 50,878	34	1		$ 37,459	$ 50,878	
Social Worker III	219	$ 39,129	$ 50,878	34	0.51		$ 19,956	$ 25,948	
Social Worker III	58						$ -	$ -	
Social Worker III	46						$ -	$ -	
Social Worker III	84	$ 42,762	$ 50,878	34	1		$ 42,762	$ 50,878	
Social Worker III	351	$ 31,550	$ 50,878	34	1		$ 31,550	$ 50,878	
Social Worker III	223	$ 40,904	$ 50,878	34	1		$ 40,904	$ 50,878	
Social Worker II	185						$ -	$ -	Social Wkr III
Social Worker II	FHL 12						$ -	$ -	Administrative Assistant I
									Social Work Supervisor II
									Clinical Social Worker II
Elig Cert Specialist II	ELIG 130	$ 37,459	$ 38,274	31	1	1	$ 37,459	$ 38,274	Mental Health Counselor II
Elig Cert Specialist II	ELIG 330								Social Welf Prog Spec II
									Social Worker III
Management Assistant II	364						$ -	$ -	Administrative Secretary II
									Social Worker II
Program Assistant III	226					0.00	$ -	$ -	Sr HSSS
Program Assistant III	155						$ -	$ -	Eligibility Certification Specialist II
Management Assistant II	141	$ 28,981	$ 35,183	25	1	1.00	$ 28,981	$ 35,183	Prin Clerk Typist
Family Support Worker III	6193	$ 23,594	$ 38,274	24	0.51	1.02	$ 12,033	$ 19,520	HSSSII
Family Support Worker III	193	$ 27,812	$ 38,274	24	0.51		$ 14,184	$ 19,520	
Management Assistant I	335	$ 24,576	$ 29,942	23	1	1.00	$ 24,576	$ 29,942	Clerk Typist II or Clerk II
Management Assistant I	213						$ -	$ -	
Management Assistant I	10						$ -	$ -	Eligibility Certification Specialist
Administrative Aid	6156	$ 20,984	$ 29,942	21	0.51	0.51	$ 10,702	$ 15,270	
Administrative Aid	157						$ -	$ -	
Total		$ 730,153	$ 1,065,523		18.55		$ 659,384	$ 899,596	Program Asst III
							Benefits @30%	$ 269,879	Management Asst II
							Salaries and Benefits Total	$ 1,169,474	Visiting Homemaker III
							39% of total staff to integrate		Account Clk II
Overhead @ 24.68% (applied to Salaries only)		$ 222,020	24.68% overhead cost per Comptroller; applied to salaries only						Mgmt Asst I
									Pgm Asst I
									Administrative Aide

Washoe County Department of Social Services
DCFS Salary Costs for FY03 and FY04 Staff
November 14, 2000

DCFS Job Title	Pos #	Present Salary	Transfer Salary (Proposed Hay Study)	Grade	FTEs per Position	FTEs per Job Title	Salary Cost DCFS	Salary Cost WC (Proposed Hay Study)	Position Title (listed in pre-Hay Study top-of-range-descending-order, State & County positions)
									Division Director
Licensed Psychologist I	6005	$ 56,000	$ 75,000	42	0.51	0.51	$ 28,560	$ 38,250	
Clinical Prog. Mgr. I	3	$ 53,495	$ 63,887	39	1	1.00	$ 53,495	$ 63,887	Coordinator
Social Welfare Manager III	177	$ 53,495	$ 63,887	39	1	1.00	$ 53,495	$ 63,887	Psychologist MH/MR
Mental Health Couns. III	229	$ 48,880	$ 63,887	37	1	2.00	$ 48,880	$ 63,887	Case Compliance Reviewer
Mental Health Couns. III	21	$ 48,880	$ 63,887	37	1		$ 48,880	$ 63,887	Clinical Program Planner II
Clinical Soc. Wkr. III (supv)	FHL 225	$ 48,880	$ 63,887	37	1	1.00	$ 48,880	$ 63,887	Child Care Services Supv
Social Worker Supervisor III	33	$ 44,704	$ 56,066	36	1	3.00	$ 44,704	$ 56,066	Sr Social Svcs Practitioner
Social Worker Supervisor II	294	$ 44,704	$ 56,066	36	1		$ 44,704	$ 56,066	Clinical Program Manager I
Social Worker Supervisor II	32	$ 46,729	$ 56,066	36	1		$ 46,729	$ 56,066	Social Welfare Manager III
Mental Health Couns. II	228	$ 42,762	$ 56,066	35	1	4.02	$ 42,762	$ 56,066	Senior Social Worker
Mental Health Couns. II	268	$ 34,368	$ 56,066	35	1		$ 34,368	$ 56,066	Mental Health Counselor III
Mental Health Couns. II	2	$ 44,704	$ 56,066	35	0.51		$ 22,799	$ 28,594	Clinical Social Worker III
Mental Health Couns. II	227	$ 44,704	$ 56,066	35	1		$ 44,704	$ 56,066	
Mental Health Couns. II	6008	$ 44,704	$ 56,066	35	0.51		$ 22,799	$ 28,594	
Clinical Social Worker II	15	$ 32,907	$ 56,066	35	1	3.00	$ 32,907	$ 56,066	
Clinical Social Worker II	19	$ 40,904	$ 56,066	35	1		$ 40,904	$ 56,066	
Clinical Social Worker II	16	$ 40,904	$ 56,066	35	1		$ 40,904	$ 56,066	
Soc. Welf. Prog. Spec. II	172	$ 44,704	$ 56,066	35	1	3.00	$ 44,704	$ 56,066	
Soc. Welf. Prog. Spec. II	180	$ 44,704	$ 56,066	35	1		$ 44,704	$ 56,066	
Soc. Welf. Prog. Spec. II	260	$ 44,704	$ 56,066	35	1		$ 44,704	$ 56,066	
Social Worker III	48	$ 31,550	$ 50,878	34	1	19.02	$ 31,550	$ 50,878	Social Svcs Pract II
Social Worker III	96	$ 31,550	$ 50,878	34	1		$ 31,550	$ 50,878	
Social Worker III	120	$ 31,550	$ 50,878	34	1		$ 31,550	$ 50,878	
Social Worker III	276	$ 31,550	$ 50,878	34	1		$ 31,550	$ 50,878	
Social Worker III	105	$ 32,907	$ 50,878	34	1		$ 32,907	$ 50,878	
Social Worker III	280	$ 32,907	$ 50,878	34	1		$ 32,907	$ 50,878	
Social Worker III	6219	$ 32,907	$ 50,878	34	0.51		$ 16,783	$ 25,948	
Social Worker III	44	$ 34,368	$ 50,878	34	1		$ 34,368	$ 50,878	
Social Worker III	77	$ 34,368	$ 50,878	34	1		$ 34,368	$ 50,878	
Social Worker III	249	$ 34,368	$ 50,878	34	1		$ 34,368	$ 50,878	
Social Worker III	1000	$ 34,368	$ 50,878	34	1		$ 34,368	$ 50,878	
Social Worker III	248	$ 35,872	$ 50,878	34	1		$ 35,872	$ 50,878	
Social Worker III	279	$ 37,459	$ 50,878	34	1		$ 37,459	$ 50,878	
Social Worker III	367	$ 37,459	$ 50,878	34	1		$ 37,459	$ 50,878	
Social Worker III	219	$ 39,129	$ 50,878	34	0.51		$ 19,956	$ 25,948	
Social Worker III	58	$ 40,904	$ 50,878	34	1		$ 40,904	$ 50,878	
Social Worker III	46	$ 42,762	$ 50,878	34	1		$ 42,762	$ 50,878	
Social Worker III	84	$ 42,762	$ 50,878	34	1		$ 42,762	$ 50,878	
Social Worker III	351	$ 37,800	$ 50,878	34	1		$ 37,800	$ 50,878	
Social Worker III	223	$ 40,904	$ 50,878	34	1		$ 40,904	$ 50,878	
Social Worker II	185	$ 37,459	$ 50,878	33	1	3.00	$ 37,459	$ 50,878	Social Wkr III
Social Worker II	FHL12	$ 37,459	$ 50,878	33	1		$ 37,459	$ 50,878	Administrative Assistant I
									Social Work Supervisor II
									Clinical Social Worker II
Elig Cert Specialist II	ELIG 130	$ 37,459	$ 38,274	31	1	1	$ 37,459	$ 38,274	Mental Health Counselor II
Elig Cert Specialist II	ELIG 330	$ 37,460	$ 38,274	31	1	1	$ 37,460	$ 38,274	Social Welf Prog Spec II
									Social Worker III
Management Assistant II	364	$ 28,981	$ 42,099	25	1		$ 28,981	$ 42,099	Administrative Secretary II
									Social Worker II
Program Assistant III	226	$ 25,599	$ 38,274	27	1	2.00	$ 25,599	$ 38,274	Sr HSSS
Program Assistant III	155	$ 31,550	$ 32,365	27	1		$ 31,550	$ 32,365	Eligibility Certification Specialist II
Management Assistant II	141	$ 28,981	$ 35,183	25	1	2.00	$ 28,981	$ 35,183	Prin Clerk Typist
Family Support Worker III	6193	$ 23,594	$ 38,274	24	0.51	1.02	$ 12,033	$ 19,520	HSSSII
Family Support Worker III	193	$ 27,812	$ 38,274	24	0.51		$ 14,184	$ 19,520	
Management Assistant I	335	$ 24,576	$ 29,942	23	1	3.00	$ 24,576	$ 29,942	Clerk Typist II or Clerk II
Management Assistant I	213	$ 26,685	$ 29,942	23	1		$ 26,685	$ 29,942	
Management Assistant I	10	$ 26,685	$ 29,942	23	1		$ 26,685	$ 29,942	Eligibility Certification Specialist
Administrative Aid	6156	$ 20,984	$ 29,942	21	0.51	1.51	$ 10,702	$ 15,270	
Administrative Aid	157	$ 24,576	$ 29,942	21	1		$ 24,576	$ 29,942	
Total		$ 2,063,141	$ 2,749,413		51.08	52.08	$ 1,921,121	$ 2,555,678	Program Asst III
							Benefits @30%	766,703.41	Management Asst II
							Salaries and Benefits Total	$ 3,322,381	Visiting Homemaker III
									Account Clk II
									Mgmt Asst I
									Pgm Asst I
									Administrative Aide

Overhead @ 24.68% (applied to Salaries only) $ 630,741 24.68% overhead cost per Comptroller; applied to salaries only

APPENDIX I

Division of Child and Family Services
Implementation Plan
(November 20, 2000)

Page

Transition Plans for the Division of Child and Family Services' Monitoring Role in a County-Based Service Delivery System:

1. Administration of Statewide Automated Child Welfare Information System (SACWIS) 213

2. Development of New Child Welfare Regulations; Provision of Regulatory Oversight and Program Monitoring 213

3. Administration of Federal and State Funds 214

4. License Foster and Group Homes Statewide 215

5. Administration of Child and Adolescent Mental Health Programs for Clark and Washoe Counties and Funding for Program Related Title IV-E Eligible Oversight Duties 216

TRANSITION PLAN FOR THE DIVISION OF CHILD AND FAMILY SERVICES MONITORING ROLE IN A COUNTY BASED SERVICE DELIVERY SYSTEM

Report to the Legislative Subcommittee to Study the Integration of State and Local Child Welfare Systems in Nevada (ACR 53) November 17, 2000

As the State Title IV-B and IV-E agency, the Division of Child and Family Services is required to meet certain federal mandates related to verifying and monitoring the claiming and expenditure of funds under the federal foster care and adoption program, and insuring compliance with federal program requirements. These mandates span several program areas including licensing, eligibility, case planning and service delivery, and others related to meeting federal permanency goals for children removed from parental homes and placed in the custody of a public child welfare agency. These elements are summarized in the State Title IV-E and Title IVB Plans.

The division will assume new regulatory, program, policy and oversight responsibilities with the elimination of the existing bifurcation in the Clark and Washoe County service delivery systems and the establishment of a unified child welfare system. These new demands will exceed the capacity of the Division as currently staffed to provide high quality, effective oversight and guidance to counties.

This report revises the Division's previously submitted estimate of its infrastructure needs in a unified system and it reflects the timelines for transferring program components submitted by Clark and Washoe Counties in their implementation plans. It also assumes the Legislative Subcommittee will accept the Stakeholders' recommendation that the foster care licensing and child welfare eligibility functions transfer to the counties.

Positions previously identified in the licensing and eligibility program areas would transfer to the counties according to the proposed timeline attached. This timeline also indicates the reduction in Division costs for salary, travel and operating as these positions transfer to the counties. The attached spreadsheet reflects the Division infrastructure costs for FY 2002 through FY 2004; a summary of these costs and the estimated federal offset is also attached.

- Administration of the Statewide Automated Child Welfare Information System (SACWIS).
  Please see the attached discussion of state and county progress in resolving SACWIS compliance issues in Clark County.

- Development of New Child Welfare Regulations; Provision of Regulatory Oversight and Program Monitoring:
  Extensive revisions to NAC 127 and 432B will be required in order to reflect statutory changes made to unify systems and establish requirements for program activities, data collection and uniformity in agency practice goals and objectives. Regulations will span multiple programs including protective services, substitute care and adoptions. Program policies and procedures would be developed to implement new regulations and to guide the ongoing evolution of case practice approaches.

  A monitoring process reflective of changes in federal law and consistent with required federal outcome measures would be developed in order to evaluate program performance. Programmatic reviews would encompass the elements identified in the new federal monitoring process and include not only compliance with state laws and regulations, but also the case specific requirements of the Title IV-E and Title IV-B State Plans, an evaluation of systemic factors related to each agency's ability to deliver services, and achievement of federal outcome measures.

Infrastructure Need: A regulatory oversight and monitoring unit comprised of three additional FTE (Social Welfare Program Specialist II), one in each of the identified program areas, would be needed in order to develop regulations and train staff. One FTE (Program Assistant II) would be needed to carry out administrative functions related to processing and filing regulations as required by the Administrative Act and providing overall support to the unit. Ongoing duties of this unit would include continued review and revision to regulations, leadership in program and policy development, identifying training needs and insuring provision of needed training, conducting required program reviews, and coordinating collection and analysis of program data with the Division's Quality Assurance Unit.

These positions are requested for October 2001 in order to begin tasks identified above and provide the necessary technical assistance to Washoe County as the transition of DCFS staff to that agency begins.

3 Social Welfare Program Specialist II
1 Program Assistant II

- Administration of Federal and State Funds: Administration of federal and state funds supporting the foster care and adoption program hinges on the ability of a well-staffed state central office Eligibility and Payments Unit to monitor the completion of accurate, timely eligibility determinations; proper completion of random moment time studies for accurate cost allocation; performing payment functions; and oversight of the federal reimbursement claims filed. It is also dependent on adequate field eligibility staff to complete eligibility determinations, maintain an ongoing eligibility caseload, and insure the maximum allowable federal funds are claimed. Five FTE in Clark County, two FTE in Washoe County, and two staff based in Carson City serving rural Nevada currently perform field eligibility functions. These staff are unable to complete timely determinations due to excessive workload.

A unified county service delivery system would place an additional burden on these units, as agencies unfamiliar with the scope of eligibility duties assume case management functions. In Clark County, any restructuring of the Child Haven shelter facility for Title IV-E reimbursement purposes and the development of a family foster care system, while resulting in a substantial rise in available federal funding, would likewise increase this workload.

Infrastructure Need: Current eligibility caseloads in Clark and Washoe Counties are approximately 550 and 450 respectively, per staff. (Rural eligibility determinations are completed by two staff located in Carson City and carrying caseloads of approximately 200 cases in addition to other administrative duties). The inability to process determinations and provide oversight on claiming and reimbursements will directly impact the funding of the system as a whole. Based on current caseloads and anticipated need in Clark County, an additional seven Eligibility Specialists (5 FTE in Clark County; 1 FTE in Washoe County; and 1 FTE to serve Rural Nevada) are warranted. Two Management Analysts II are needed in the Division Central Office to perform the above mentioned monitoring functions. Two Management Assistants II FTE are needed to provide support functions to the Eligibility program (1 FTE in Clark County and 1 FTE in DCFS Central Office).

The Stakeholders recommend that the eligibility function transfer to the counties in order to promote increased efficiency and timeliness in completing eligibility determinations. The ability to enhance efficiency in these areas benefits the state as a whole in that it should maximize the ability to claim available federal funding.

The field staff positions are requested for an October 2001 start date. The attached proposed transition timeline indicates the points at which these positions would transfer to the counties. Timely hiring of these staff by the Division is necessary in order to assist in handling the backlogged eligibility workload

and to provide training to staff. This strategy would facilitate the transition of eligibility functions to the counties in the July – October 2002 timeframe.

One Management Analyst II and one Management Assistant II positions are requested for hire in October 2001 in order to begin the development of policies, procedures, training and monitoring processes essential to a smooth transition and to assist field staff in handling backlogged work.

One Management Analyst II and one Management Assistant II are requested for July 2002 in order to assist with the transition of eligibility functions to Clark County in October 2002.

One Management Assistant II position would transfer to Clark County at the time the eligibility function transfers.

7 Eligibility Specialist II
2 Management Analyst II
2 Management Assistant II

- License Foster and Group Homes Statewide:
The Division has statutory responsibility to license foster family and group homes throughout Nevada. The proposed county based service delivery model which calls for the development of a family foster care system in Clark County, will have significant impact on the Division's ability to adequately carry out these responsibilities. Federal and State law require that relatives be considered as caregivers for foster children in order to maintain family ties. However, the new federal regulations implementing ASFA also clarify IV-E eligibility and licensing requirements. The regulations now require that relatives receiving foster care payments for caring for IV-E eligible children must be fully licensed as foster parents. While good practice supports relative placements and approximately half of the children in family foster care are placed with relatives, this requirement significantly increases the licensing workload.

Infrastructure Need: Current licensing caseloads in Clark County (including Pahrump and Armagossa) are approximately 546 cases (5 staff = 109 cases per staff); Northern Nevada caseloads are currently 210 (2 staff); the statewide average is approximately 92.7 cases per staff (835 cases). This data does not include 238 pending licensing cases. The Child Welfare League of America recommends caseloads of 40-50 per FTE. In order to meet the anticipated increased need, and to allow for caseloads structured to assure timely processing of initial licenses, adequate monitoring of foster homes, and timely relicensing, approximately 7 FTE (5 Social Worker II, 1 Management Assistant II and 1 Social Work Supervisor I) are needed.

The Division is requesting the identified field licensing positions for hire in October 2001. With the transfer of the family foster home licensing function to the counties, two Social Worker II positions would transfer to Washoe County in July 2002. Three Social Worker II positions and one Social Work Supervisor II would transfer to Clark County in October 2002 in preparation for the transfer of the licensing function in January 2003.

The Division is also requesting one new Social Welfare Program Specialist III to be hired in January 2002 to assist with facilitating the licensing function transfer, and to support the Division's ongoing monitoring and technical assistance duties after the transfer of licensing to the counties. The Management Assistant II position would be retained by the Division to assist with oversight of county licensing processes.

1 Social Welfare Program Specialist III
5 Social Worker II

1 Social Work Supervisor II
1 Management Assistant II

Administration of Child and Adolescent Mental Health Programs for Clark and Washoe Counties and Funding for Program Related IVE Eligible Oversight Duties.
Federal law requires that funds be passed to the entity with placement responsible for the child. However, under the proposed plan, the Division is to retain the mental health program staff and placement budget. In addition, as a part of its monitoring role, state employees will be perfoming IV-E administrative duties. A system to monitor county generated placement revenues and to bill back necessary IV-E funds for state IVE administrative duties must be developed and maintained. Performing the program monitoring role and retaining responsibility for placement budgets for higher levels of care (Levels 1-5 and above) will create an increased fiscal monitoring burden on the Division.

These new duties will require the following additional fiscal staff. These positions are requested for October 2001 hire in order to coordinate with the initial transfer of functions to Washoe County.

1 Management Analyst II
1 Eligibility Specialist II

THE DIVISION OF CHILD AND FAMILY SERVICES
IMPLEMENTATION OF THE STATE MONITORING ROLE

Position	April 01	October 01 FY 2002	January 02	July 02 FY 2003	October 02	July 03 FY 2004
Program Monitoring; Regulatory Oversight 3 Social Welfare Program Specialist III 1 Program Assistant II		3 1				
Administration of Federal and State Funds 7 Eligibility Specialists 2 Mngment. Analyst II 2 Mngment. Assnt. II		7 1 1		1 ECS to WCDSS 1 1	5 ECS to CCFYS 1 MA II to CCFYS	
License Family Foster Homes 1 Soc. Welf. Prog. Specialist III 5 Social worker II 1 Soc. Work. Sup. II 1 Mngment. Assit. II		5 1 1	1	2 SW II to WCDSS	3 SW II & 1 Soc.Wk. Supvsr. II to CCFYS	
Administration of Childrens Mental Health Programs and IVE Eligible Oversight Role 1 Mngment. Analyst II 1 Elig. Specialist II		1 1				

ACR 53 - ESTIMATED INFRASTRUCTURE NEEDS - REVISED 11/00								
Cat 01 Personnel Services								
						9 MONTHS		
FTE	Position	Grade/Step	Salary	Fringe	Total	FY 2002	FY 2003	FY 2004
1.0	Social Welfare Program Specialist III**	37-1	40,026.00	10,912.00	50,938.00	25,469.00	50,938.00	50,938.00
3.0	Social Welfare Program Specialist II	35-1	36,717.00	10,571.00	47,288.00	106,398.00	141,864.00	141,864.00
5.0	Social Worker II	33-1	33,735.00	10,103.00	43,838.00	164,392.00	32,878.00	0.00
1.0	Social Work Supervisor II	35-1	36,717.00	10,571.00	47,288.00	35,466.00	11,822.00	0.00
8.0	Eligibility Specialist II	31-1	31,030.00	9,678.00	40,708.00	244,248.00	132,291.00	81,416.00
2.0	Management Analyst II	35-1	36,717.00	10,517.00	47,288.00	70,932.00	94,576.00	94,576.00
1.0	Management Analyst II	35-1	36,717.00	10,517.00	47,288.00	0.00	47,288.00	47,288.00
2.0	Management Assistant II	25-1	24,322.00	8,623.00	32,945.00	49,417.00	41,181.00	32,945.00
1.0	Management Assistant II	25-1	24,322.00	86,233.00	32,945.00	0.00	32,945.00	32,945.00
1.0	Program Assistant II	25-1	24,322.00	8,623.00	32,945.00	24,708.00	32,945.00	32,945.00
25.0	Total Cat 01					**721,030.00**	**618,728.00**	**514,917.00**
Cat 03 In-State Travel								
	21 staff - 12 instate trips each, travel and perdiem @250/trip					47,250.00	63,000.00	27,000.00
	Per Diem 21 staff @ 6.50 per lunch x 2 per month x 12 months					2,457.00	3,276.00	1,404.00
	Personal vehicle - 21 staff @ 60 mi per @ .325 per mile, 2 trips per month x 12 months					7,371.00	9,828.00	4,212.00
	Total Cat 03					**57,078.00**	**76,104.00**	**32,616.00**
Cat 04 Operating Expense								
	Supplies - $25 per month x 25 staff 12 months					5,625.00	7,500.00	3,600.00
	Printing and Copying - $7.25 per month x 25 staff Members x 12 months					1,631.00	2,175.00	1,044.00
	Rent - (130 square feet x 21 + 100 square feet x 4) x $1.50 per square foot per month					42,255.00	56,340.00	26,460.00
	Postage - $35 per month x 25 staff X 12 months					7,875.00	10,500.00	5,040.00
	Telephone - $51 per month x 25 staff x 12 months					11,475.00	15,300.00	7,344.00
	Telephone Line Drop - 25 staff @ $200 per drop					5,000.00	0.00	0.00
	Dues and Registration 25 staff @ $60					1,125.00	1,500.00	720.00
	25 staff - Bond & Tort @ 127.50+3.38=130.88					3,272.00	3,272.00	1,571.00
	Total Cat 04					**78,258.00**	**96,587.00**	**45,779.00**
Cat 05 Equipment								
	Executive Set - 21each @ $2370					49,770.00	0.00	0.00
	Secretarial Unit - 4 @$852					3,408.00	0.00	0.00
	Telephone Handset - 25 @ $250					6,250.00	0.00	0.00
	Total Cat 05					**59,428.00**	**0.00**	**0.00**
Cat 26 Information Services								
	Desktop PC - 25@ $2,743 (PC 2,064, Printer $400,					68,575.00	0.00	0.00
	Network Cable $70, Network Adapter $175, Surge Protector $34)							
	Software - 25 sets @ $777 (MS-Office @ $495,					19,425.00	0.00	0.00
	Norton Anti-Virus @ $60, NOVELL Netware @ $170, MS Exchange @ 52)							
	Data Drop - 25 @ $200					5,000.00	0.00	0.00
	Total Cat 26					**93,000.00**	**0.00**	**0.00**
Grand Total						**1,008,794.00**	**791,419.00**	**593,312.00**

TRANSITION PLAN FOR THE DIVISION OF CHILD AND FAMILY SERVICES
MONITORING ROLE IN A COUNTY BASED SERVICE DELIVERY SYSTEM
SUMMARY OF COSTS

	9 MONTHS FY 2002	FY 2003	FY 2004
ELIGIBILITY STAFF	$ 244,248.00	$ 132,291.00	$ 81,416.00
Cat 03	$ 13,590.00	$ 8,154.00	$ 7,248.00
Cat 04	$ 14,775.00	$ 8,865.00	$ 7,880.00
Cat 05	$ 17,360.00	$ -	$ -
Cat 26	$ 18,600.00	$ -	$ -
TOTAL	$ 308,573.00	$ 149,310.00	$ 96,544.00
COSTS	$ 308,573.00	$ 149,310.00	$ 96,544.00
ESTIMATED FEDERAL SHARE	$ 115,714.00	$ 55,991.00	$ 36,204.00
STATE GENERAL FUND	$ 192,859.00	$ 93,319.00	$ 60,340.00
REMAINING STAFF	$ 476,782.00	$ 486,437.00	$ 433,501.00
Cat 03	$ 43,488.00	$ 67,950.00	$ 25,368.00
Cat 04	$ 63,483.00	$ 87,722.00	$ 37,899.00
Cat 05	$ 42,068.00	$ -	$ -
Cat 26	$ 74,400.00	$ -	$ -
TOTAL	$ 700,221.00	$ 642,109.00	$ 496,768.00
COSTS	$ 700,221.00	$ 642,109.00	$ 496,768.00
ESTIMATED FEDERAL SHARE	$ 234,574.00	$ 215,106.00	$ 166,417.00
STATE GENERAL FUND	$ 465,647.00	$ 427,003.00	$ 330,351.00
TOTAL COSTS	$ 1,008,794.00	$ 791,419.00	$ 593,312.00
TOTAL ESTIMATED FEDERAL	$ 350,288.00	$ 271,097.00	$ 202,621.00
STATE GENERAL FUND	$ 658,506.00	$ 520,332.00	$ 390,691.00

SACWIS COMPLIANCE

Background:

The operation of a SACWIS (Statewide Automated Child Welfare Information System-designated UNITY in Nevada) to track required data and directly report this data to federal officials is a Title IV-E requirement. The system must operate statewide per regulations as stated in CFR 1355.52. These regulations require that the SACWIS provide for efficient, economical and effective administration of the programs carried out under the State plans for Titles IV-B and IV-E. The preamble to the interim final regulations note that the system must improve program management and administration by addressing all program services and case processing requirements, appropriately apply computer technology, not require duplicative development or software maintenance, and be reasonably priced.

ACF SACWIS Action Transmittal ACF-OISM-001 states that "A statewide system must operate uniformly as a single system (including the application software) throughout the State and must encompass all political subdivisions which administer programs under Title IV-E".

The Division of Child and Family Services was successful in negotiating with federal representatives for permission to submit Clark County Family and Youth Services child protection data by means of an interface from Family TRACS to UNITY, with the understanding that Clark County would not be claiming Title IV-E funding.

Discussions with Administration for Children and Families officials have confirmed that Clark County participation in Title IV-E funding will result in mandated UNITY System use. Clark County staff will be required to directly enter case information into the UNITY System.

Solution:

The development and implementation of an enhanced interface from the Clark County Family TRACS system to UNITY was discussed at length and was determined by ACF to be unacceptable in meeting the SACWIS statewide requirement.

Clark County Family and Youth Services has agreed to utilize the UNITY System for Child Welfare case recording to meet the federal mandate. In addition, they will require staff to enter information into their Family TRACS system. The level of effort to maintain both systems is anticipated to be substantial. Additional analysis by Clark County regarding labor requirements is pending. The State and Clark County will need to closely monitor the data quality issues that may arise due to dual data entry.

Although the direct data entry into the UNITY system will meet the statewide requirement, it is our opinion that ACF will closely monitor the effectiveness of

duplicative data entry. It may also be determined that IV-E Administrative funds will be disallowed when identified in time studies for activities related to dual entry into Family TRACS.

Request for approval of Nevada's statewide plan will be submitted through the Advanced Planning Document Process. Additional costs associated with Clark County's participation in the UNITY System will be requested for approval. At that time, ACF will review and provide guidance regarding the cost allocation for duplicative data entry.

As a future activity, an interface *from* UNITY to Family TRACS should be fully explored. This would allow the information directly entered into UNITY to electronically populate the Family TRACS system and would eliminate dual entry into Family TRACS. The development and operation of this interface would not be eligible for federal participation. Costs for this interface have not been included in this proposal.

Timelines:

At this time, we have prepared a high level overview of the tasks and timelines to include Clark County Family and Youth Services as UNITY users. This timeline assumes a Legislative approval date of 4/2/01. It is attached for review.

As stated above, Clark County has not participated in the design, development, and implementation of the UNITY project. Costs to identify, document, and integrate the County business processes cannot be determined at this time. The level of effort to include them in the system is anticipated to be substantial.

Tasks and estimated project timelines identified to date are attached. As we move forward and jointly identify additional tasks, the timeline may require revision.

Staffing:

Further detailed dialogue may lead to additional staffing requirements, particularly in the areas of help desk support, user training, and policy and procedure development. In addition, IV-E Eligibility has been a difficult concept for State staff in their utilization of the UNITY system. Additional eligibility guidance by the State program staff may be required. We have included one UNITY Help Desk and Training position in our estimates submitted to Clark County.

DRAFT

Schedule for Inclusion of Clark County in UNITY

ID		Task Name	Duration	Start	Finish	Predecessors	Resource Names
33		Budget Accounts	5 days	Mon 10/8/01	Fri 10/12/01		
34		Expenditure General Ledger codes	5 days	Mon 10/8/01	Fri 10/12/01		
35		**Service Groups/Types JAD**	**3 days**	**Mon 10/8/01**	**Wed 10/10/01**		**Clark County Staff,State Staff**
36		County Rates	3 days	Mon 10/8/01	Wed 10/10/01		
37		Budget Translation	3 days	Mon 10/8/01	Wed 10/10/01		
38		Approval Levels	3 days	Mon 10/8/01	Wed 10/10/01		
39		Age Based Rates	3 days	Mon 10/8/01	Wed 10/10/01		
40		Concurrency Rules	3 days	Mon 10/8/01	Wed 10/10/01		
41		Service Eligibility	3 days	Mon 10/8/01	Wed 10/10/01		
42		Enter Service Group/Type tables	6 days	Thu 10/11/01	Thu 10/18/01	35	Clark County Staff,State Staff
43		**Providers and License Tables**	**21 days**	**Wed 10/24/01**	**Wed 11/21/01**	**35,32,25**	**Clark County Staff,State Staff**
44		Gather and Enter Data	21 days	Wed 10/24/01	Wed 11/21/01		
45		**Security Setup**	**17 days**	**Tue 11/6/01**	**Wed 11/28/01**	**27**	**Clark County Staff**
46		Complete Staff Profiles	5 days	Tue 11/6/01	Mon 11/12/01		
47		Enter Staff Profiles into UNITY	5 days	Tue 11/13/01	Mon 11/19/01	46	
48		Obtain RACF/Logon from DoIT	7 days	Tue 11/20/01	Wed 11/28/01	47	
49		**Eligibility Set Up**	**49 days**	**Mon 10/8/01**	**Thu 12/13/01**		**UNITY Programmer**
50		Determine need and scope	21 days	Mon 10/8/01	Mon 11/5/01		
51		Eligibility Training	14 days	Mon 11/26/01	Thu 12/13/01		
52		**Report Development (non-AFCARS)**	**180 days**	**Mon 10/8/01**	**Fri 6/14/02**		**Clark County Staff,UNITY Programmer**
53		Determine Reports Needed	60 days	Mon 10/8/01	Fri 12/28/01		
54		Coding and Testing of Reports	120 days	Mon 12/31/01	Fri 6/14/02	53	
55		**User Training**	**50 days**	**Mon 5/6/02**	**Fri 7/12/02**	**18,15,8,45**	**UNITY Trainers**
56		Establish Site (s) and schedule	3 days	Mon 5/6/02	Wed 5/8/02		
57		Reproduce Materials	5 days	Mon 5/6/02	Fri 5/10/02		
58		Refresh Training Region	5 days	Thu 5/9/02	Wed 5/15/02	56	
59		Assign Trainer(s)	1 day	Thu 5/9/02	Thu 5/9/02	56	
60		Conduct Training	42 days	Thu 5/16/02	Fri 7/12/02	56,57,58,59	

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Schedule for Inclusion of Clark County in UNITY

ID		Task Name	Duration	Start	Finish	Predecessors	Resource Names
1		Initiate Dialog and Develop Work Plan/Explore Options	128 days	Wed 11/1/00	Fri 4/27/01		
2		UNITY Functionality Review and Capacity Analysis	30 days	Mon 1/1/01	Fri 2/9/01		
3		Write and Submit IAPD to ACF	45 days	Mon 4/2/01	Fri 6/1/01		
4		IAPD Revision and Resubmittal (if Req'd)	30 days	Mon 6/4/01	Fri 7/13/01	3	
5		Obtain Federal Funding Approval	90 days	Mon 7/16/01	Fri 11/16/01	4	
6		**Hardware/Network**	**105 days**	**Mon 11/19/01**	**Fri 4/12/02**	**5**	**UNITY Techs,Clark County Staff**
7		**Purchase and/or QA Clark Cty Equipment**	**45 days**	**Mon 11/19/01**	**Fri 1/18/02**		**Clark County Staff,State Staff**
8		File Server(s)	30 days	Mon 11/19/01	Fri 12/28/01		
9		Desk-top systems	30 days	Mon 11/19/01	Fri 12/28/01		
10		Wiring/Line Drops (Contract if needed)	30 days	Mon 11/19/01	Fri 12/28/01		
11		Router/hub/DSU-CSU/Other WAN support	30 days	Mon 11/19/01	Fri 12/28/01		
12		T-1 Line(s)	45 days	Mon 11/19/01	Fri 1/18/02		
13		Deployment/Installation	30 days	Mon 1/21/02	Fri 3/1/02	7	
14		Configuration/Testing	30 days	Mon 3/4/02	Fri 4/12/02	13	
15		**Software**	**149 days**	**Mon 10/8/01**	**Thu 5/2/02**		
16		Purchase HEAT, NOVELL, NT, SQL as needed	21 days	Mon 10/8/01	Mon 11/5/01		
17		Install UNITY application and test	14 days	Mon 4/15/02	Thu 5/2/02	14	UNITY Techs,Clark County Staff
18		**Data Conversion**	**120 days**	**Mon 11/19/01**	**Fri 5/3/02**	**5**	**Clark County Staff,UNITY Programmer,State Staff**
19		Determine data elements	30 days	Mon 11/19/01	Fri 12/28/01		
20		Map to UNITY	30 days	Mon 12/31/01	Fri 2/8/02	19	
21		Coding	30 days	Mon 2/11/02	Fri 3/22/02	20	
22		Testing	30 days	Mon 3/25/02	Fri 5/3/02	21	
23		**Reference Tables**	**33 days**	**Mon 10/8/01**	**Wed 11/21/01**		
24		Permitted Values Table JAD	7 days	Mon 10/8/01	Tue 10/16/01		Clark County Staff,State Staff
25		Add Clark County Permitted Values	5 days	Wed 10/17/01	Tue 10/23/01	24	
26		Eligibility Tables	3 days	Mon 10/8/01	Wed 10/10/01		
27		**Gather and add Organization tables**	**21 days**	**Mon 10/8/01**	**Mon 11/5/01**		**Clark County Staff,State Staff**
28		Clark County Job Classifications	14 days	Mon 10/8/01	Thu 10/25/01		
29		Clark County Sites	14 days	Mon 10/8/01	Thu 10/25/01		
30		Clark County Staff/Person Records	14 days	Mon 10/8/01	Thu 10/25/01		
31		Clark County Organization & Management	7 days	Fri 10/26/01	Mon 11/5/01	28,29,30	
32		**Clark County Budget tables**	**5 days**	**Mon 10/8/01**	**Fri 10/12/01**		**Clark County Staff,State Staff**

APPENDIX J

"Phase-In" Plan for Expanded Services to Severely Emotionally Disturbed (SED) Children Within the Child Welfare System (December 22, 2000)

KENNY C. GUINN
Governor

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FAX (702) 486-7742

Early Childhood Services
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Las Vegas, Nevada 89102
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(702) 486-8029

Eastern Early Childhood Services
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Las Vegas, Nevada 89019
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FAX (702) 486-6448

Purchased Placement Services
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STATE OF NEVADA

DEPARTMENT OF HUMAN RESOURCES
DIVISION OF CHILD AND FAMILY SERVICES
TREATMENT SERVICES
6171 W. Charleston Boulevard
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CHARLOTTE CRAWFORD
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STEPHEN A. SHAW
Administrator

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Crisis Unit
6161 W. Charleston Boulevard
Building No. 2
Las Vegas, Nevada 89102
(702) 486-8020
FAX (702) 486-8024

MEMORANDUM

Date: December 22, 2000

To: Mary Ellen White

From: Christa Peterson

Re: REVISED Phase-In Plan for Expanded Services to Child Welfare Severely Emotionally Disturbed (SED) Children

Cc: Steve Shaw
Sue Ballew

STRATEGIC PLAN

Introduction

The following plan outlines the general steps necessary to phase in expanded services in a wraparound services model of care to approximately 327 Child Welfare SED Children. The plan includes a basic outline of how the model will be developed and implemented in the community, how target cases will be identified, what and how many service providers will be needed, and what the timeframe is from conceptualization through serving the first case.

The array of services that are to be offered in the wraparound model are

- Individual Therapy (which includes outpatient and at school),
- Intensive Community-Based Treatment (In-Home Family Therapy),
- Group Therapy,
- Family Therapy,
- Targeted Case Management,
- Rehabilitative Skills Training (Individualized, Group, and Family Support Services),
- Medication Check (psychiatric services including assessment and therapy),
- Respite, and
- Placement Prevention.

Currently, wraparound providers provide some of these services, but not all. So, whichever providers win contracts with DCFS will need time to develop and expand their own services in order to be able to offer the comprehensive array of wraparound services outlined in the wraparound model.

Implementation Plan

Begin

7/2001-8/2001 — **1. Develop and monitor wraparound model of care**

- Hire outside consultant

8/2001-9/2001 — **2. Identify target population and solicit aggregate referrals**

- Develop screening criteria
- Survey case managers to ascertain their SED children
- Create plan to move children, wherever possible from community-based residential placements to family, relative or foster homes where them may receive the wraparound model of care

10/2001-5/2002 — **3. Implement pilot project using existing providers**

- Contact providers which offer some or all of the array of services to be offered in the wraparound model

9/2001-10/2001 — **4. Develop and disseminate a Request for Proposal for new service providers**

- Write RFP
- Disseminate to Providers
- Collect Program Proposals from providers
- Score proposals

11/2001-1/2002 — **5. Select providers and finalize contracts**

- Negotiate terms of contract with providers concerning price, number of kids to be served, etc.
- Draw up contracts
- Send contracts to Board of Examiners for final approval

2/2002-5/2002 — **6. Assist providers with program and capacity development**

- Location of office space
- Equipment for offices
- Advertising for and hiring additional staff
- Staff training

6/2002-10/2002 — **7. Implement the wraparound model of care**

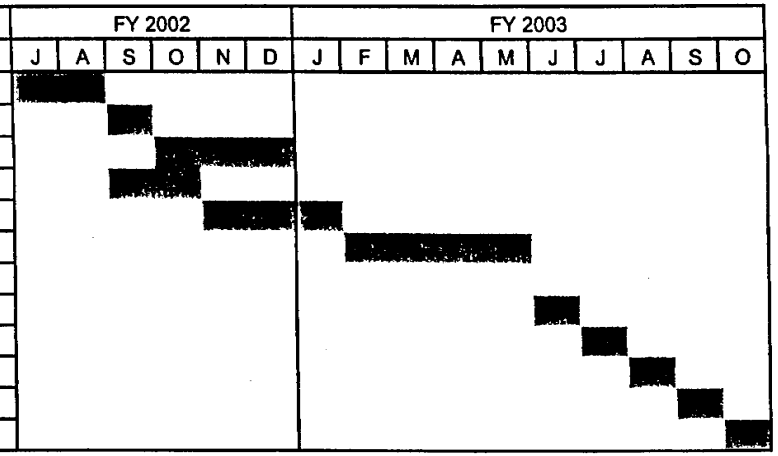
- Phase in the first 10% of the estimated 327 Child Welfare SED cases
- Then, 30% by the end of month two, and
- 50% by the end of month three, and
- 80% by the end of month 4, until
- 100% cases are phased in by the end of the fifth month after implementation began.

Project Cost Schedule

	FY2002	FY2003	FY2004
Consultant fees (10,000 per month x 24 months)	120,000	120,000	
Pilot Project (.1 x 327 cases x 18,589/year x .75 years)	455,895	607,860	
Recruitment of staff training for new providers	75,000	25,000	
Implementation-first month (.1 x 327 cases x 18,589/year x .08 years)	48,629	607,860	
Implementation-second month (.1 x 327 cases x 18,589/year x .92 years)		559,231	
Implementation-third month (.2 x 327 cases x 18,589/year x .83 years)		1,009,048	
Implementation-fourth month (.3 x 327 cases x 18,589/year x .75 years)		1,367,686	
Implementation-fifth month (.2 x 327 cases x 18,589/year x .67 years)		814,533	
Total Costs	**$699,524**	**$5,111,218**	**$6,078,603**

DCFS Timeline for Phase-In of Expanded Wraparound Model of Services to Child Welfare Severely Emotionally Distrubed (SED) Children

ID	Objective	Start	Finish
1	Develop Wraparound Model of Service Delivery	JUL 1 2001	AUG 31 2001
2	Identify target population and solicit aggregate referrals	SEP 1 2001	SEP 30 2001
3	Implement pilot project using existing providers	OCT 1 2001	DEC 31 2001
4	Develop and disseminate Request's for Proposal for new service providers	SEP 1 2001	OCT 31 2001
5	Select providers and finalize contracts	NOV 1 2001	JAN 31 2002
6	Assist providers with program and capacity development	FEB 1 2002	MAY 31 2002
7	Implement the wraparound model of care for:		
	10% target population	JUN 1 2002	JUN 30 2002
	30% target population	JUL 1 2002	JUL 31 2002
	50% target population	AUG 1 2002	AUG 31 2002
	80% target population	SEP 1 2002	SEP 30 2002
	100% target population	OCT 1 2002	OCT 31 2002



APPENDIX K

Summary of Costs Related to the Transfer Child Welfare Services From the State of Nevada to Clark and Washoe Counties

Page

1. Nevada's Division of Child and Family Services: Overview of Existing Budget for FY 2000 for Certain Child Welfare Services Throughout the State. 233

2. Estimated Additional Costs to Transfer Child Welfare Services (Summarizes estimates provided by Nevada's Division of Child and Family Services, Clark County, and Washoe County, as of December 23, 2000)..... 234

NEVADA DIVISION OF CHILD AND FAMILY SERVICES: QUESTION #2 - SFY00 - FISCAL INFORMATION NEEDED TO ADDRESS ISSUES INVOLVING A.C.R. 53

TOTAL EXPENSES	TOTAL LEG APPROVED	CENTRAL OFFICE	RURAL	NORTH	SOUTH
SALARIES	16,096,568	3,383,263	4,612,560	2,292,927	5,807,818
OPERATING (Travel, Training, DOIT, basic operating supplies & contracts, utilities, State Wide Cost Allocation.	3,154,297	635,079	914,048	454,319	1,150,851
EQUIPMENT	85,380	17,946	24,466	12,162	30,806
PURCHASE PLACEMENT COSTS	24,942,221	-	1,251,633	6,461,356	17,229,232
Legal Counsel to Agency (AG Cost Alloc)	*242,479*	-	*18,186*	*52,715*	*171,578*
Therapeutic , PI and Clothing	*788,820*	-	*59,182*	*171,489*	*558,169*
Emergency Shelter	*1,446,199*	-	*86,330*	*268,458*	*1,093,411*
Foster Care/Group Institutional Placement - Level I thru V	*12,942,259*	-	*373,770*	*3,900,511*	*8,667,978*
Foster Care - Substitute Care (Non-Contract Placements)	*7,348,244*	-	*551,118*	*1,597,508*	*5,199,818*
Adoption Services	*2,174,220*	-	*163,067*	*472,675*	*1,538,478*
OTHER PLACEMENT COSTS	14,278,517	31,825	971,047	4,130,676	9,142,969
Therapeutic	*1,917,778*	-	-	*1,490,783*	*426,995*
Wrap Around Services	*969,560*	-	*90,939*	*167,729*	*710,892*
Title XIX	*10,964,930*	-	*822,370*	*2,383,776*	*7,758,784*
Non XIX	*107,478*	-	*8,061*	*23,356*	*76,051*
Family Preservation Services (Intensive Family Services)	*73,553*	-	-	*19,258*	*56,295*
Transportation	*151,415*	*31,825*	*43,389*	*21,569*	*54,632*
Day Care	*5,970*	-	-	*5,970*	-
Independent Living	*55,004*	-	*4,125*	*11,958*	*38,921*
Respite Care	*20,820*	-	*1,562*	*4,526*	*14,732*
Drug Testing	*8,009*	-	*601*	*1,741*	*5,667*
OTHER COSTS	500,430	-	68,912	149,893	281,625
Placement Prevention	*300,000*	-	*54,180*	*104,880*	*140,940*
Adoption/Foster Care Recruitment	*97,443*	-	*7,308*	*21,184*	*68,951*
Foster Home Insurance	*4,570*	-	*343*	*993*	*3,234*
Funeral Expenses	*4,000*	-	-	*2,310*	*1,690*
Foster Care Liability	*45,465*	-	*3,410*	*9,884*	*32,171*
Trust Fund Reimb. To HCFAP	*48,952*	-	*3,671*	*10,642*	*34,639*
	59,055,413	4,068,113	7,842,666	13,501,333	33,643,301

Salaries -
Operating = B/A 3145. Region allocations based on the % of salaries per region to total salaries
Equipment = B/A 3145 Cat 05. Region allocation based on the % of salaries per region to total salaries.

Purchase Placement Costs:

Legal Counsel to Agency (AG Cost Alloc) = B/A 3145, 3149 & 3229 Cat 89 AG Cost Allocations. Region allocation based on FY99 Region Analysis*.

Therapeutic , PI and Clothing = B/A 3229 Cat 13 CWAF (non-contract) payments (based on SFY99 actuals) which includes the $1,000 a day Therapeutic (approx 23 kids). Region allocation based on FY99 Regional Analysis*

Emergency Shelter = B/A 3229. Rural based on Cat 10 (includes $52,000 Elks). North & South based on Cat 13 Contract payments. North & South Region allocation based on %'s the SFY99 actuals were at. North includes VOA & Koinonia. South includes Boystown & Child Haven.

Foster Care/Group Institutional Placement - Level I thru V = B/A 3229 Cat 13 & 16 Contract payments. Levels and Region allocations are based on the %'s the SFY99 actuals were at.

Foster Care - Substitute Care (Non-Contract Placements) = B/A 3229 Cat 11 Foster Home payments. Region allocation based on FY99 Regional Analysis*

Adoption Services = B/A 3229 Cat 09 (Adoption Subsidys), Cat 22 (Special Adoption Needs) & Cat 36 Pre & Post Adoptions. Region allocation based on FY99 Regional Analysis*.

Other Placement Costs:

Therapeutic = B/A 3229 Cat 13 & 16 Contract Payments. Region allocation based on %'s the SFY99 actuals were at. North includes VOA & Koinonia. South is O/S-Olive Crest-TFC.

Wrap Around Services = B/A 3229 Cat 13 & 16 Contract Payments. Region allocation based on %'s the SFY99 actuals were at.

Title XIX & Non XIX = B/A 3229 Cat 17 & 18. Region allocations based on FY99 Region Analysis*.

FPS (Intensive Family Services) = B/A 3145 Cat 16 (BADA Family Preservation) & Cat 25 (North/South Family Preservation). Region allocation based on FY99 Region Analysis*.

Transportation = B/A 3229 Cat 20. Region allocation based on the % of salaries per region to total salaries.

Day Care = B/A 3229 Cat 28. Contract payments for children in danger of being placed in foster care or for care of children during the day who are in foster Care. Currently only 1 Northern Contract.

Independent Living = B/A 3229 Cat 32. Federal Grant for expenses & activities related to preparing foster teens for emancipation from foster care. Region allocation based on FY99 Region Analysis*.

Respite Care & Drug Testing = B/A 3229 Cat 40 & 41. Region allocations based on FY99 Region Analysis*.

Other Costs:

Placement Prevention = B/A 3229 Cat 08. Region allocation based on %'s SFY99 actuals were at.

Adopt/FC Recruitment = B/A 3229 Cat 15. Region allocation based on FY99 Region Analysis*.

Foster Home Insurance = B/A 3229 Cat 19. Region allocation based on FY99 Region Analysis*.

Funeral Expenses = B/A 3229 Cat 38. Region allocation based on %'s SFY99 actuals were at.

Foster Care Liability = B/A 3229 Cat 39. Region allocation based on FY99 Region Analysis*.

Trust Fund Reimb. To HCFAP = B/A 3229 Cat 23. Region allocation based on FY99 Region Analysis*. These are SSI/SSA payments (B/A 3242 Child Welfare Trust Fund) used to offset cost of care of which persons are paid by HCFAP.

3145 - 20,22,23,37 3229 - 14,25,86,89

* Allocation Basis Fifty Percent Population and Fifty Percent Poverty (North = 21.74%, South = 70.76%, Rural = 7.50%)

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Estimated Additional Costs to Transfer Child Welfare Services
ACR 53 Subcommittee - December 23, 2000

	FY 2002	FY 2003	FY 2004
Recommendation Number 1 - Clark County (incls. Elig. & Licensing)			
1. Estimate to Transition Services	$2,119,071	$14,610,404	$21,688,478
2. Estimated DCFS Contributions	($293,380)	($7,752,803)	($16,092,083)
3. Estimated Additional Federal Funds	($453,938)	($2,531,666)	($2,066,058)
Subtotal-Net Need	**$1,371,753**	**$4,325,935**	**$3,530,337**
Recommendation Number 1 - Washoe County (incls. Elig. & Licensing)			
1. Estimate to Transition Services	$3,618,583	$8,934,632	$9,583,063
2. Estimated DCFS Contributions	($2,009,891)	($5,578,389)	($5,578,389)
3. Estimated Additional Federal Funds	($641,607)	($1,638,924)	($1,878,310)
4. Estimated Savings in Foster Care Rate Reduction	($147,700)	($147,700)	($147,700)
Subtotal-Net Need	**$819,385**	**$1,569,619**	**$1,978,664**
1. DCFS Estimate for Regulatory Oversight (9 mos. in FY 2002)-1	$1,008,794	$791,419	$593,312
2. Estimated Federal Funds	($350,288)	($271,097)	($202,621)
Subtotal-Net Need	**$658,506**	**$520,322**	**$390,691**
Recommendation Number 2 - Clark County (incls. Elig. & Licensing)			
1. Estimate for Enhanced Staffing Ratio and Increase in Foster Care Reimbursement Rate	$3,004,771	$3,953,946	$3,749,683
2. Estimated DCFS Contributions	$0	$0	$0
3. Estimated Additional Federal Funds	($1,760)	($1,459,704)	($1,384,295)
Subtotal-Net Need	**$3,003,011**	**$2,494,242**	**$2,365,388**
1. DCFS-Expand Statewide Mental Health Services for Severely Emotionally Disturbed	$699,524	$5,111,218	$6,078,603
2. Estimated Federal Funds-2	($279,810)	($2,044,487)	($2,431,441)
Subtotal-Net Need	**$419,714**	**$3,066,731**	**$3,647,162**
1. DCFS "Match-up" of Services in Rural Nevada	$404,631	$459,882	$459,882
2. Estimated Federal Funds	($135,551)	($154,060)	($154,060)
Subtotal-Net Need	**$269,080**	**$305,822**	**$305,822**
Total Estimated Additional Costs	**$6,541,449**	**$12,282,671**	**$12,218,064**
Less Potential One-Shot Appropriations-3	**($4,338,614)**	**($1,596,667)**	**($111,000)**
Net Total Estimated Additional Costs	**$2,202,835**	**$10,686,004**	**$12,107,064**

(All estimates provided by State Division of Child & Family Services, Clark County and Washoe County and are subject to revision.)

1-Estimate includes 25 new State positions; proposal would transfer 13 to Clark and Washoe Counties for Eligibility and Licensure Functions.
2-Assumes a 40 percent federal participation ratio of the total costs as indicated by DCFS.
3-Potential One-Shot Appropriations include: Clark County-furniture, equipment and information systems needs; Washoe County-vehicles and information systems needs; and DCFS-equipment and information systems needs.
4-The DCFS estimates of $389,772 in each fiscal year to expand the Washoe County Pilot Program and establish a Pilot Program in Clark County have been removed. The estimates did not include potential federal fund offsets.

In addition to the initial one-shot estimates, Clark and Washoe Counties and DCFS have developed additional one-shot estimates that were not included in the original estimates. Those figures are listed below and have been added to the initial one-shot estimates.

Clark County-Transitional Program Manager	$115,076	$115,076	$115,076
Washoe County-Transitional Manager and Consultant	$98,516	$98,516	$98,516
DCFS-Sick Leave and Annual Leave Buyouts	$191,901	$1,443,284	
Subtotal of Additional One-Shot Estimates	**$405,493**	**$1,656,876**	**$213,592**
Subtotal of Initial One-Shot Estimates	**$4,338,614**	**$1,596,667**	**$111,000**
Revised Total of Potential One-Shot Appropriations	**$4,744,107**	**$3,253,543**	**$324,592**

APPENDIX L

Personnel Issues:
Matrix Identifying Positions of Parties Involved
In the Transfer of Child Welfare Services
(Updated January 2001)

ACR 53 - PERSONNEL ISSUES					
	ISSUE	STATE	WASHOE COUNTY	CLARK COUNTY	SNEA
1	Salary: (rate determined by retirement option selected).	Will salary rate be retained or adjusted?	Salary rate retained: yearly merit increases would be retained Salary rate would be based on employer paid salary schedule.	Salary is contracted and binding. Annual merit increases recommended by supervisor (0-6% range, approved by Department Director) Employees overall compensation will remain unchanged. Employees due merit increases within twelve (12) months of transfer may have salary prorated.	Employees must be brought into county at salary equivalent to their years with DCFS. A twenty (20) year employee of DCFS must make the same as a twenty (20) year employee of the county.
2	Benefits: Longevity Insurance Leave Accrual	Will state benefits be retained?	Benefits similar; anticipate benefits will be retained. Leave Accrual - State employees would be given prior service credit for existing vacation accruals. Would request compensation.	Benefits similar Longevity-Subject to NSEU Agreement. Consideration may be given for a one time lump sum increase to employees annual salary. Insurance-Subject to NSEU Agreement; if the qualifying period can not be waived, any cost should be off set by the State Leave Accrual-Annual leave, Sick Leave and/or Comp time should be compensated in accordance with the State Agreement. If eligible, forty hours of sick leave may be banked for employee use during the twelve month transition period, and is not subject to conversion.	Provision must be made for employees to transfer sick leave.
3	Retirement	Employee election: a) Employee paid; or b) Employer paid		Retirement - Per NRS 286.421(1) and the NSEU Agreement, retirement is employer paid.	

ACR 53 - PERSONNEL ISSUES					
	ISSUE	STATE	WASHOE COUNTY	CLARK COUNTY	SNEA
4	Licensing Requirement: all SW's	Mandatory	Mandatory	Social Work Licensing for CPS staff remains optional; discussions continue as to required licensing for State staff transferring to county.	All DCFS workers who are currently licensed Social Workers must be transferred as Social Workers and retain their Social Worker Status
5	Employee Notification	In accordance with NAC 284.612 (Layoff Procedures)	N/A	N/A	The earlier the notification the better for employees
6	Exam Requirements - SW's	Applicant must meet MQ's and have valid license	Applicant must meet MQ's and have valid license	CPS Staff are not classified "Social Workers" and are covered by NRS 432B.	No examination to be given
7	Employee Selection	Positions & Staff would be by employee choice @ DCFS, with mandatory acceptance by County.	Would conduct background checks in compliance with NRS.	Per Executive Order 10450 and consistent with the NSEU Agreement. County would receive access to employee records and employment is contingent upon the results of DFYS's background investigation, physical examination and a drug screening.	No physical examinations and no background investigation.
8	Seniority	Seniority with State would transfer over to County	Must be negotiated with Washoe County's Employee Agreement.	New employees do not receive the benefit of seniority except as described in the NSEU Agreement.	DCFS employees must be treated the same as county employees in the area of seniority. All time with DCFS would count toward seniority with the county. We cannot accept the concept that 10,15,20-year DCFS employees will be supervised by or make less money than two, three or five year county employees.
9	Position Classifications	Position classification would transfer to County.	County has similar classes, excluding CSW's and Psychologist positions (as these services are contracted out)	County has similar classes, excluding Psychologists positions (as these services are contracted out).	All DCFS workers who are currently licensed Social Workers must be transferred as Social Workers and retain their Social Worker status.

ACR 53 - PERSONNEL ISSUES					
	ISSUE	STATE	WASHOE COUNTY	CLARK COUNTY	SNEA
10	Filling of Vacancies			County requests to participate in the filling of any vacancies that occur during the transition period.	
11	Workmens' Comp Claims		Current Workmens' Comp Claims remain the responsibility of the State.	Current Workmens' Comp Claims remain the responsibility of the State.	
12	Language Skills Compensation	Employees' currently receive 5% language skills compensation.	Consideration may be given for a one time lump sum increase to employees annual salary	Consideration may be given for a one time lump sum increase to employees annual salary	Requests that employees' retain 5% compensation for language skills.

APPENDIX M

Article Regarding Kinship Care from the December 2000 Issue of
State Legislatures Published by the
National Conference of State Legislatures

Helping Kin Care for Kids

State lawmakers are recognizing the important role that grandparents and other relatives play in caring for children who might otherwise end up in state custody and in the care of strangers.

By Steve Christian

When Charlene Bannon moved from New York to San Francisco two years ago to study acupuncture, she never dreamed she would end up taking care of her sister's kids. Living on savings and credit cards and going to school full-time, she was hardly in a position to take responsibility for two youngsters.

But her sister had serious drug and alcohol problems. The children's living situation was, she says, "grotesque." Five-year-old Brianna was extremely withdrawn. Brandon, 9, suffered from major hearing loss due to untreated ear infections and was reading at a kindergarten level. Both children had been traumatized by the chaos and neglect at home. Their mother, unable to cope, handed the children over to Charlene, who became their legal guardian and started receiving welfare payments of $565 a month, not for herself, but for the children.

Jacqueline Hope lives in Denver and cares for her four grandchildren, ages 2, 4, 10 and 14. Her daughter also has a drug problem and drifts in and out of her children's lives. The two youngest, Leonard and Janea, were both born with drugs in their blood. Before her husband died two years ago, the family lived on his modest pension, his Social Security benefits and the $415 in welfare payments that the children received. With her husband gone, Jacqueline gets no pension. At 55, she is too young for Social Security. She started work as a house cleaner to make ends meet, but had to stop when health problems left her feeling tired and weak. Luckily, other family members have pitched in to help with expenses. Raising the children with so little money "gets to be kind of tough," she says. But she is determined to keep going. "The most important thing is that these children feel loved and wanted."

What Bannon and Hope have in common is that the children in their care are, in welfare terminology, "child-only" cases, in which no adult is on assistance. Analysts and policymakers have paid a great deal of attention in recent years to moving adult welfare recipients off the rolls and into jobs. They are just beginning, however, to look closely at child-only cases in the wake of federal welfare reform, which replaced the old AFDC program with Temporary Assistance to Needy Families (TANF).

In 1999, there were 770,000 child-only cases, about 29 percent of the total TANF caseload. About 60 percent of these cases nationwide are children who live with parents who are ineligible for TANF because they receive Supplemental Security Income, have broken welfare rules, are immigrants who have been in the country less than five years or for some other reason. The other 40 percent of child-only cases are children who are being cared for by a relative other than a parent. These relatives generally do not have to meet work requirements or time limits to receive cash assistance.

More than 2 million children in the United States today live in households headed by a relative. Two-thirds of these children are being cared for by grandparents. The number of these families grew 52 percent during the 1990s. Many of these grandparent-headed families receive no public assistance. Other grandparent caregivers receive welfare for themselves or foster care maintenance payments. Some of these families receive TANF child-only grants. According to most experts, children come to live with relatives for the same reasons they are removed from home and placed in foster care. Nevertheless, relatives in child-only cases generally receive much smaller monthly payments and far fewer services than do licensed foster parents.

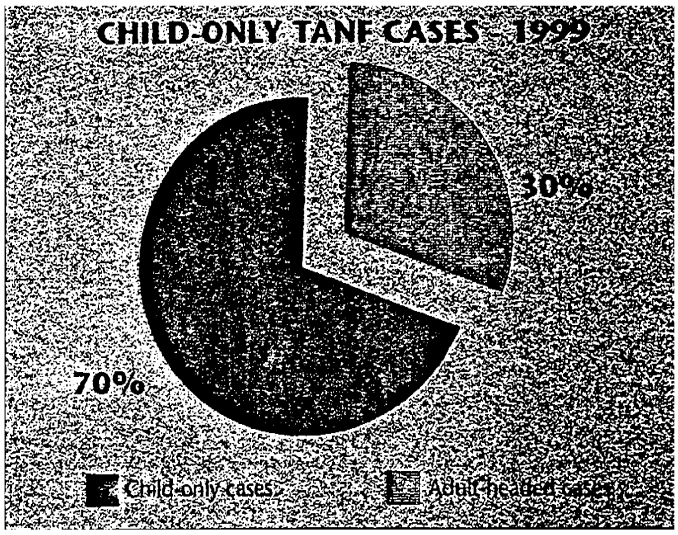
HELP FOR RELATIVES

States and counties are beginning to understand the special needs of families like Charlene Bannon's and Jacqueline Hope's.

Bannon says she was "losing her mind" trying to juggle the demands of child rearing, school and a part-time job. She needed help, both emotional and financial. The children needed counseling and recreational activities. "Most organizations I went to, like parent support groups, couldn't help me because the kids weren't mine," she says. Then a social worker told her about a "kinship support" program at the Edgewood Center for Children and Families in San Francisco, funded by a mix of state, county and private grants.

Edgewood, which has a contract with the local department of human services, helped with money for rent, as well as clothes, shoes and food. Bannon now has a social worker she can talk to on a regular basis. She says the center also provides a "fantastic" environment for the children. Making friends with other children in her situation helped Brianna come out of her shell and eased the pain of separation from her mother. Brandon was treated for his hearing problems

Steve Christian is NCSL's expert in child welfare.



and enrolled in the center's tutoring program. After a year, he now reads at a third-grade level. "Edgewood has been incredibly supportive," says Bannon.

Lillian Johnson, former head of child welfare services for San Francisco, started the Kinship Care Support Network at Edgewood in 1992. About half of the families they serve are relatives—primarily grandparents—caring for children with child-only TANF grants. When she started the program, Johnson spent a year listening to relative caregivers. "I learned that the three things that are most important to them are respite, recreation and respect," she says. "Many of these caregivers don't have any fun in their lives because caring for their relatives' children leaves them with too little time and too little money."

Grandparent caregivers want respect because they are often blamed for their own children's problems, which can include drug and alcohol abuse, depression and domestic violence. "We built the program around these three Rs," says Johnson. "Our caregivers tell us that they would have given up a long time ago if not for the services we provide." Only 3 percent of the children in the program end up in foster care or the juvenile justice system, says Johnson, compared with about 22 percent of children in kinship care statewide.

PROGRAMS FOR GRANDPARENTS

Jacqueline Hope, the grandmother of four, got help from Denver's new Grandparents and Kinship Program in the city's Department of Human Services. In

addition to the standard child-only payment of $415 per month, she now receives a TANF-funded "supportive payment" of $490, for a total of $905 per month. The extra money helps, but still leaves her family well below the federal poverty guideline of $19,950 for a family of five. The program also has a clothing allowance and has paid for the three oldest children's therapy to help them deal with the loss of their grandfather two years ago. The counseling "has helped them a lot," says Hope. A grandparent group has also provided much-needed emotional support. When she joined the group, she says that it helped to learn that "a lot of people are going through the same thing I am."

State legislators are starting to realize that supporting relatives who care for children, including children who receive TANF child-only grants, is good for the children, their families and the state budget. Children who are in the care of relatives generally experience greater stability than do children in nonrelative foster care. Without support, however, many grandparents find it next to impossible to raise their grandchildren, especially when the children reach the difficult teenage years.

Many grandparents are on fixed incomes and, like Jacqueline Hope, have their own health problems to contend with. Without help, some have no choice but to relinquish their grandchildren to an already overburdened foster care system. Although some relatives need extra cash, many say they are more in need of such services as respite care and support groups, as well as legal assistance to obtain custody or the authority to enroll a child in school and consent to medical treatment.

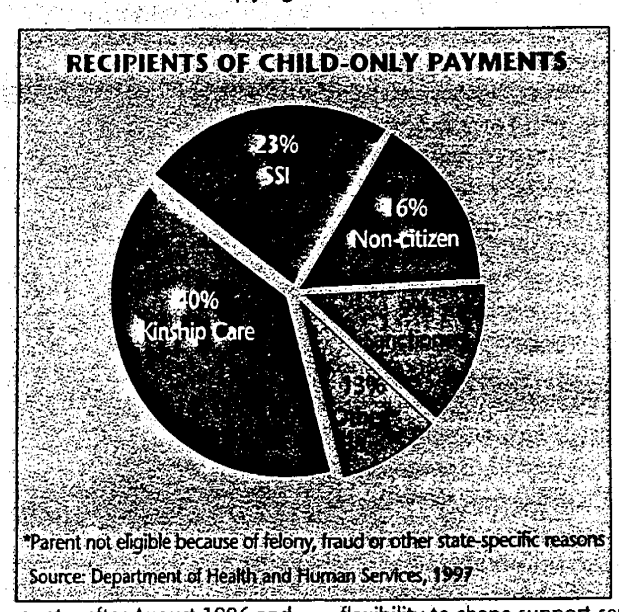
The good news for states is that increased TANF grants and support services generally cost substantially less than formal foster care, which involves costly supervision by courts and caseworkers. "When the alternative is foster care," says Deborah Stein of the National Association of Child Advocates, "both the state and the kids may be better off if the family receives preventive services. It can mean greater continuity of care and connection with their families. And for the states, these programs can result in significant savings."

The success of Edgewood's kinship program inspired the California Legislature to enact a Kinship Support Services Program in 1997. It provides grants to eligible counties to support relatives caring for children placed in their homes by the juvenile court or who are at risk of abuse or neglect or delinquency. Funds can be used for a wide array of services, including case management, housing, homemaker services, respite care, transportation, counseling, tutoring and day care. The Legislature approved $3 million in funding for the program in August.

WHEN ONLY CHILDREN RECEIVE WELFARE

Children being raised by a relative are not the only ones eligible for assistance under "child-only" benefits of Temporary Assistance to Needy Families (TANF). Although kinship caregivers are the largest category (40 percent) of these cases, disabled parents, parents who are not citizens and parents who have been removed for not complying with welfare rules also can receive benefits for their child even though they are not eligible themselves. These child-only cases are not subject to work requirements or time limits.

Parents receiving Supplemental Security Income (SSI) do not qualify for welfare, but may apply for TANF for their children. Parents who are over 65, blind or disabled and who have little or no income are eligible for SSI benefits. When their children receive TANF, the case is considered a child-only case. On average, a quarter of all child-only cases involve a parent receiving SSI.



*Parent not eligible because of felony, fraud or other state-specific reasons
Source: Department of Health and Human Services, 1997

About 16 percent of child-only cases concern youngsters born in the United States to parents who are not citizens. Most people who entered the country after August 1996 and have not become citizens cannot receive TANF for five years, but their children are eligible for help.

A child-only case can also result when a parent loses benefits for not complying with TANF requirements. Noncompliance can include failure to participate in work activities, ensure that children attend school, keep children's immunizations current or assist with child support enforcement measures. In some states, when a parent loses benefits the case converts to a child-only case. In other states, the entire family is removed from the rolls.

While welfare caseloads nationwide have declined by 52 percent, the proportion of instances where only the child is receiving welfare is growing. About 30 percent of the total TANF caseload, or 770,000 cases in 1999, were child-only. States have varying numbers of child-only populations ranging from 10 percent to almost half of their caseload due to diverse sanction, kinship and foster care policies. States and counties with higher numbers of immigrant families also can have higher child-only case numbers.

In the next year, more will be known about this growing welfare caseload of children because child-only statistics are now required in new federal data collected this year. As the needs are better understood, states have the flexibility to shape support services that assist these children and their families. Support groups for grandparents, child care for SSI recipients, English classes for parents who are not yet citizens and home visits for sanctioned parents are only a few examples of how states are responding to the special needs of these welfare recipients.

—Jenna Davis, NCSL

GRANDPARENTS SAVE STATE MONEY

Representative Sharon Weston Broome Louisiana

Representative Sharon Weston Broome of Louisiana became interested in kinship care after she attended a grandparent support group about four years ago. "I became their advocate," she says. "They touched my heart."

She sponsored legislation that created a program in 1997 to support grandparents caring for children in the child welfare system. But she found that most children in the care of grandparents are not in the state system. So in 1999, she introduced a bill to establish a more comprehensive Grandparent Subsidy Program that would pay an enhanced TANF child-only grant to children in the custody or guardianship of grandparents who meet financial eligibility criteria. Although state lawmakers were initially skeptical about what they perceived as another welfare program, the legislation eventually received overwhelming support.

"Once the committee heard the stories of grandparents, they became more sensitive to the issue," says Broome. "Also, being able to use TANF was a godsend, because we didn't have many options in terms of the state general fund." The most effective selling point, however, was showing lawmakers that "you can save money by allowing grandparents to care for the children instead of the state." The program pays kinship caregivers $222 per month per child, which is considerably less than the state's monthly foster care cost, which includes administrative costs and may include a clothing allowance, counseling and related expenses.

Senator Mary Bland Missouri

Like Representative Broome, Missouri Senator Mary Bland's interest in kinship care began with a visit to a grandparent support group. She heard the story of a 73-year old grandmother in poor health who was raising 10 grandchildren in Kansas City. "That's a tough position to be in," says Senator Bland. "There are a lot of grandparents out there who need assistance. They are helping to take the burden of caring for children off of the state."

She sponsored legislation that created the Grandparents as Foster Parents program, which offers an enhanced monthly grant and support services to grandparents and other relatives, age 50 and older, who have guardianship or custody of a child. Like Louisiana's program, there is no requirement for involvement by the child welfare agency.

Senator Merle Kearns Ohio

In Ohio, the 2000-2001 biennial budget includes a requirement that the state create a kinship support services program. Senator Merle Kearns, chair of the Senate Human Services and Aging Subcommittee, learned about the needs of kinship caregivers from nurses who work in underserved communities. "We were amazed at how many grandparent caregivers are out there.

"They were telling the nurses that they couldn't get the children immunized because they didn't have the authority," says Senator Kearns. The state Department of Job and Family Services is now providing counties with the funds to hire or contract with "kinship navigators" to help grandparents and other relatives obtain needed services, including legal authority to make important decisions on behalf of the child. The state health department created a program called Help Me Grow, that includes a toll-free number kinship caregivers can call for services and referrals. Callers will also receive a *Kinship Resource Guide*, a directory of service providers in each county.

OTHER INNOVATIVE PROGRAMS

Mediation and Legal Assistance: In Illinois, the Department on Aging, Department of Children and Family Services and Loyola University are collaborating to train law students as mediators to help grandparents communicate with their adult children and work out the best plan for grandchildren who need a home and care. The Department of Aging is also developing a legal assistance program in which trained non-lawyers based in county clerk's offices assist relative caregivers in obtaining custody and guardianship.

Housing: In Boston, two local nonprofit organizations have bought an apartment building and designed it specifically for grandparent-headed families. GrandFamilies House provides a number of services, including Generations Learning Together, a preschool and after-school care program that tutors kids in math, computer and science skills. The facility also offers a computer center, homework assistance and senior fitness programs.

Respite Care: A number of communities across the country are providing relative caregivers with respite care, which can include support groups, recreational activities and out-of-home programs for children such as tutoring and educational field trips. For example, the Adult Well-Being Program in Detroit, Mich., offers a full range of activities for grandparents 60 and older, including volunteer companions who come into the home to give caregivers [illegible]

Legislatures in some states have created special programs in which enhanced child-only grants are used to support relatives caring for children in the child welfare system. Florida's Relative Caregiver Program pays relatives an amount that is greater than the standard child-only grant, but less than the monthly foster care maintenance payment. Relatives must undergo background checks, but need not go through foster care licensing. California's Kinship Guardianship Assistance Program (Kin-GAP) supports relatives who have obtained permanent guardianship of abused or neglected children. Participants receive an amount equal to the monthly foster care maintenance payment. The program is funded with a mix of TANF, state and county funds.

Some states, such as California and Delaware, have enacted medical and educational consent laws providing related caregivers with temporary authority to consent to medical treatment and school enrollment. Louisiana Representative Broome is planning to introduce similar legislation in 2001.

"Relative caregivers also have trouble being heard in custody disputes involving the child," says Anna Beltran, project director for Generations United. Kentucky and Indiana have responded to this problem by adopting "de facto custody" laws, which give relative caregivers status as an interested party and right to notice of hearings in legal proceedings.

Kinship caregivers often say that, despite difficulties, raising children has enriched their lives. "Even though it hasn't been easy, I wouldn't trade this year for anything," says Charlene Bannon.

Jacqueline Hope is trying to adopt her grandchildren. "My job is to make sure these kids are secure, that they have a family," she says.

APPENDIX N

Suggested Legislation

(The bill draft requests will be available after commencement of the session.)