



STATE OF NEVADA  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF CHILD AND FAMILY SERVICES

# BUDGET PRESENTATION

AMBER L. HOWELL, ADMINISTRATOR

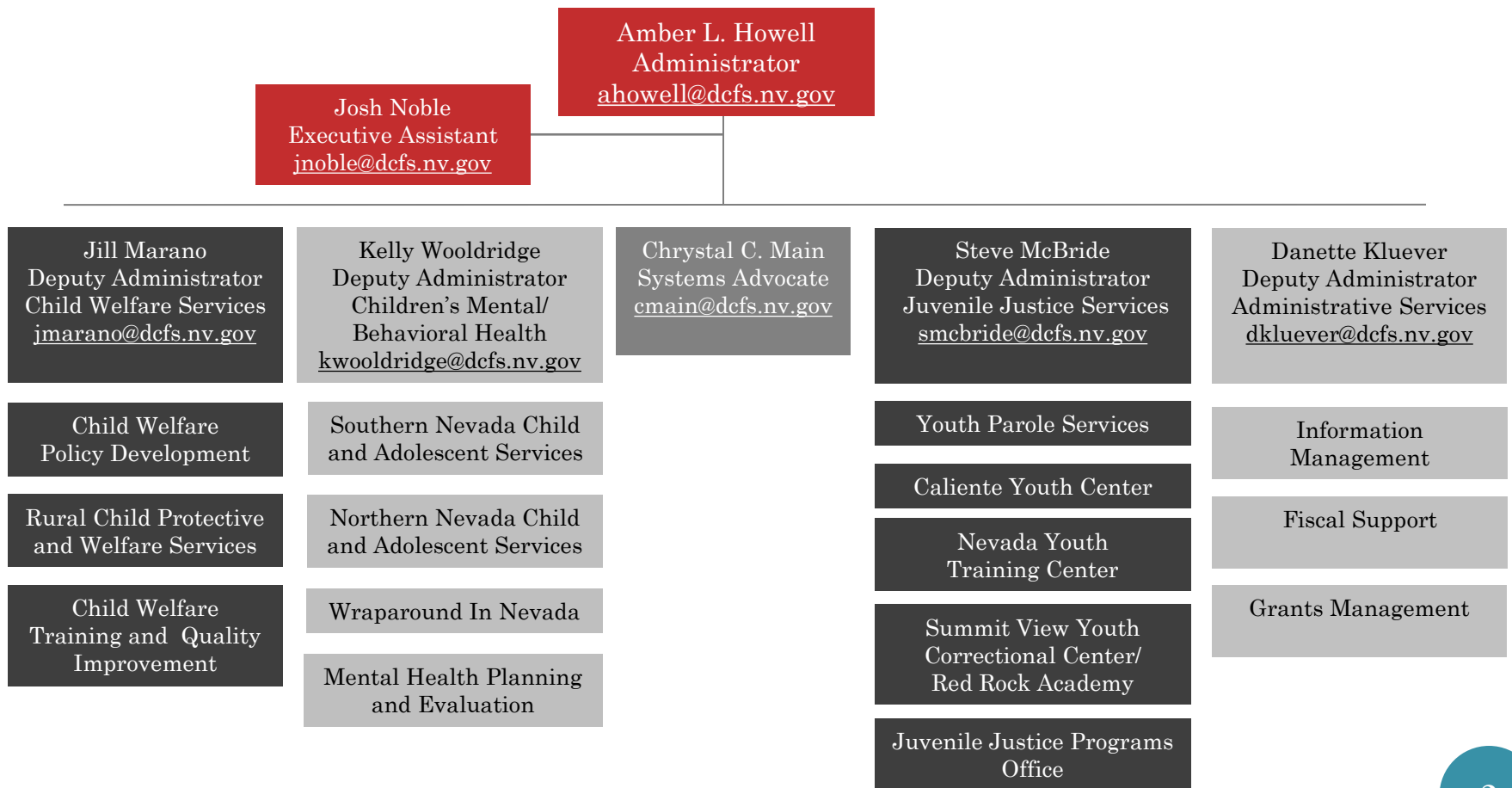
ROMAINE GILLILAND, DIRECTOR  
BRIAN SANDOVAL, GOVERNOR

JANUARY 22, 2015



# ORGANIZATIONAL STRUCTURE

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF CHILD AND FAMILY SERVICES  
2016-2017 BIENNIUM

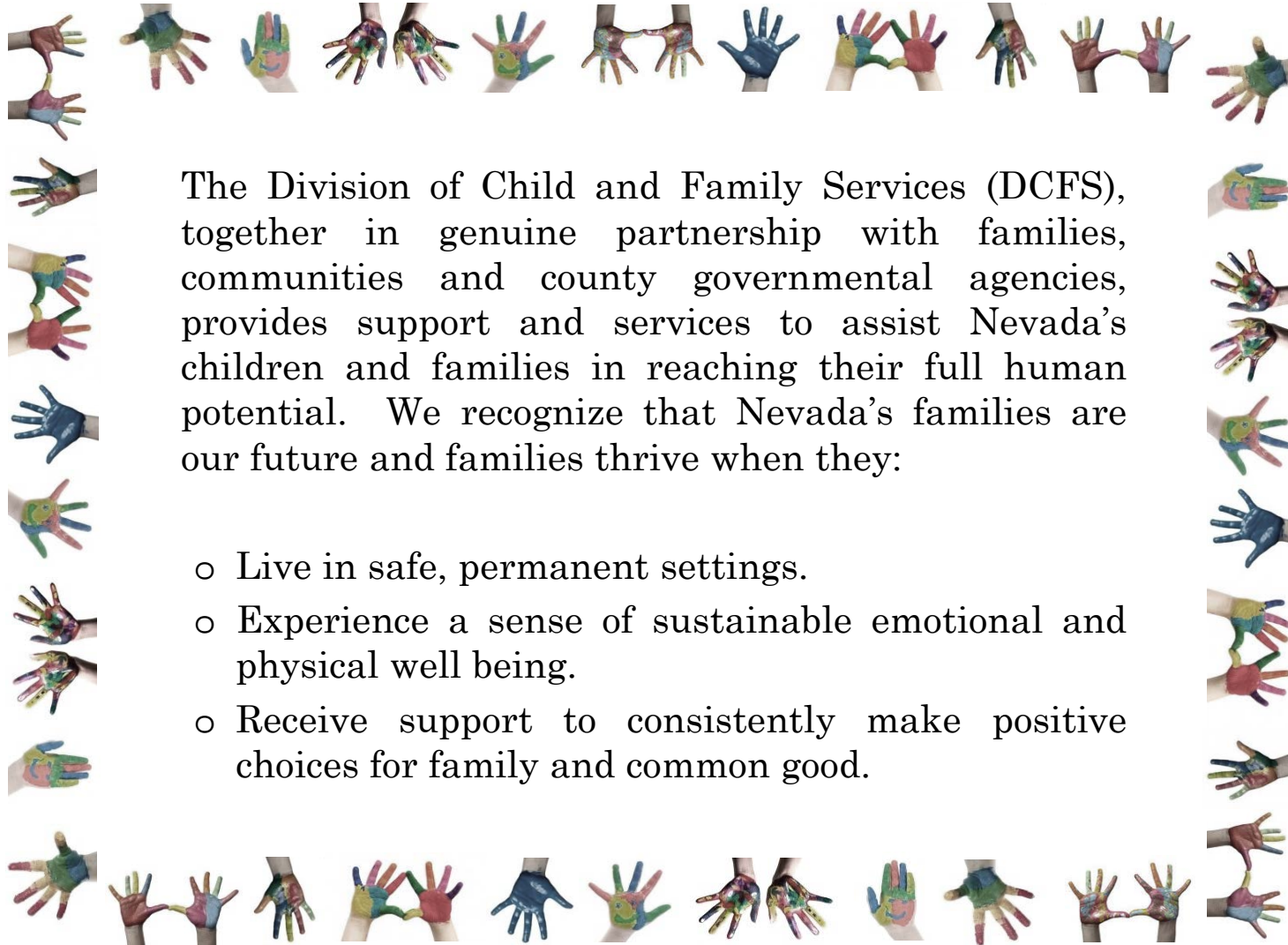


# SUMMARY OF AGENCY OPERATIONS

The Division of Child and Family Services (DCFS) is responsible for child protective and welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services; children's mental/behavioral health treatment and residential services (outpatient and inpatient acute) in urban Nevada; and, statewide juvenile justice services including state-operated youth training centers and youth parole. A non-exhaustive list of DCFS' program areas includes:

- **Administrative and Other Services:** child protective and welfare quality assurance/improvement and oversight, information management, central office fiscal support, personnel services, systems advocate services and grants management. Budgets include 3143 UNITY/SACWIS; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.
- **Children's Mental/Behavioral Health Services:** screenings and evaluations, early childhood services, outpatient therapy, wraparound case management, residential and inpatient/acute treatment services and mobile crisis. Budgets include 3281 Northern Nevada Child and Adolescent Services (NNCAS) and 3646 Southern Nevada Child and Adolescent Services (SNCAS).
- **Child Protective and Welfare Services:** clinical and case management services and programs that respond to caregiver maltreatment/abuse of children and children's need to achieve permanency such as intensive family preservation services, foster care, adoption services and independent living services. Budgets include 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; and 3251 Child Death Reviews.
- **Juvenile Justice Services:** youth rehabilitation, treatment and community safety, and youth commitment to state-operated juvenile facilities and supervision of youth upon release to their communities (parole). Budgets include 1383 Community Juvenile Justice programs; 3147 Youth Alternative Placement; 3148 Summit View Youth Correctional Center (SVYCC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); and 3263 Youth Parole Services.

# MISSION STATEMENT



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

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

# VISION

## CHILD WELFARE

- **Strengthen and reinforce safety practices** by continuing the implementation of Nevada's safety assessment model and increasing consistency of the intake process by centralizing and standardizing processes and increasing the quality of case plans and goals.
- **Preserve connections and strengthen relationships** by enhancing the capacity of child welfare staff to effectively engage children, youth and families in case decision making, creating a culture that values and supports the development of relationships between caseworkers and family members and recognizes the behavioral change process.
- **Expand service options and create flexibility for services to meet the needs of children and families** by increasing the array of foster homes and treatment services available to children and families and strengthening foster parent skills.

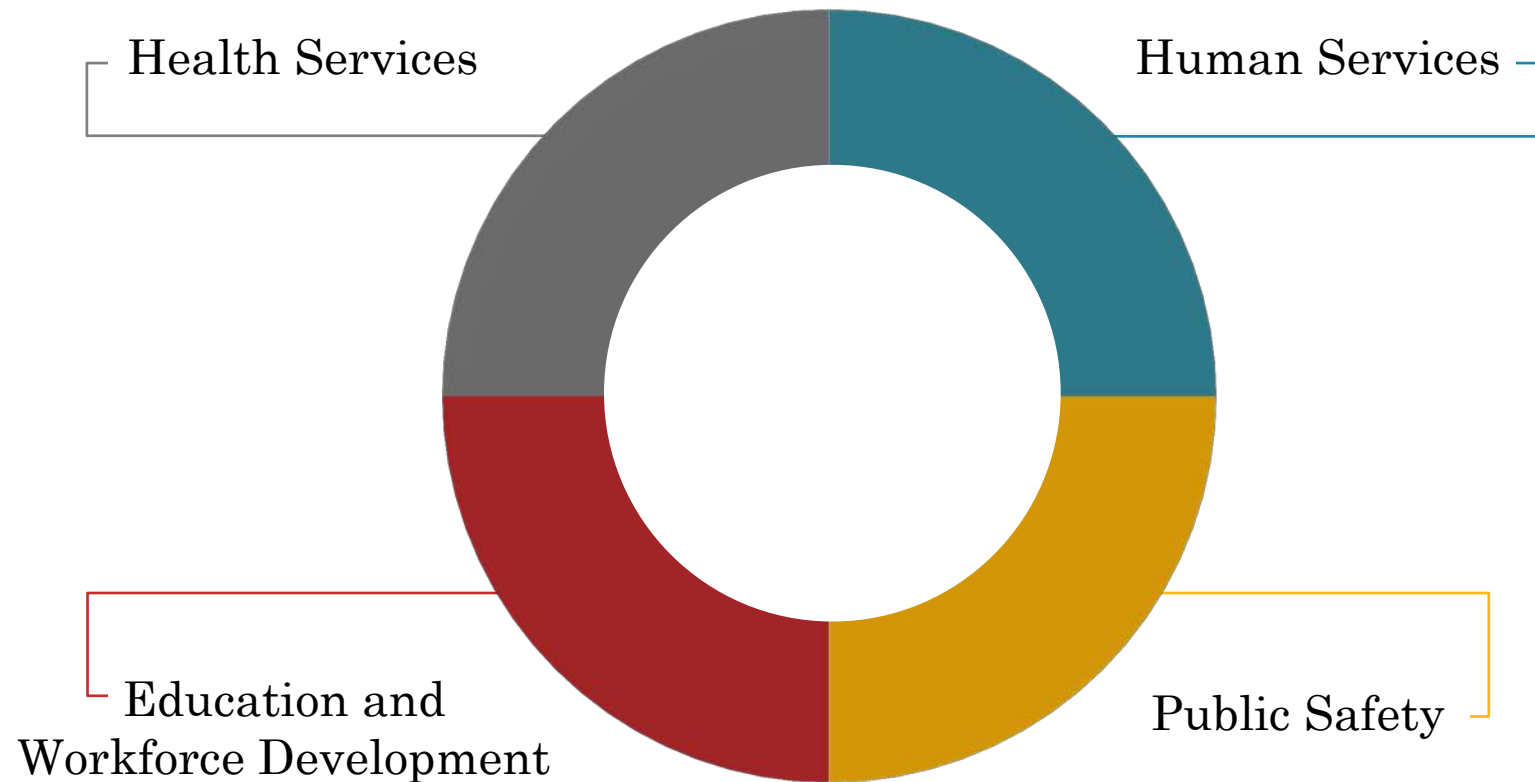
## CHILDREN'S MENTAL HEALTH

- **Provide comprehensive mental health services for children and adolescents** who are unable to access these critically-needed services elsewhere due to lack of insurance coverage or lack of capacity in the private sector and to meet the needs of youth under the Medicaid system and fee for service.
- **Improve and restore a child's functioning at home, in school and in the community**, thus preserving families and reducing the number of children entering the child welfare and/or juvenile justice system.
- **Promote safety and well-being in the community** by providing crisis assessment and intervention for children and adolescents and monitoring psychiatric care in acute care facilities.

## JUVENILE JUSTICE

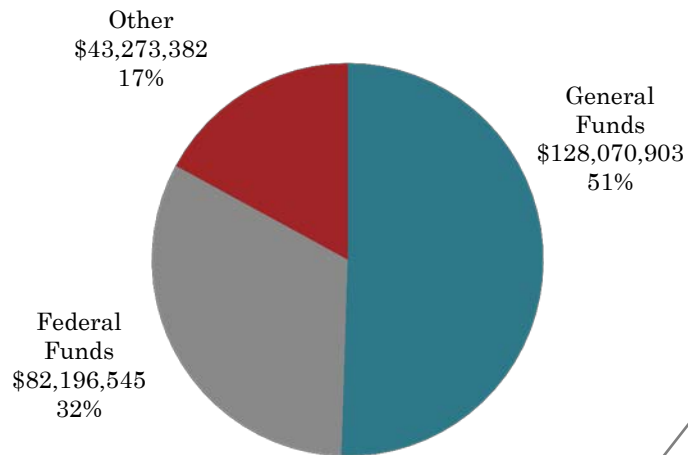
- **Provide a comprehensive array of services to delinquent youth and their families** which address their identified needs while maintaining community protection by holding youth accountable for their actions through community based, correctional and aftercare interventions.
- **Provide services and support to assist Nevada's youth and families** in reaching their full potential through a consistent, statewide continuum of care. Build strong communities through the strengthening of families, promoting family engagement at every level of service and intervention.
- **Promote positive value change for youths committed** to the State of Nevada for correctional care due to delinquent offenses through a balanced, team-centered approach to service delivery.

# CORE FUNCTIONS

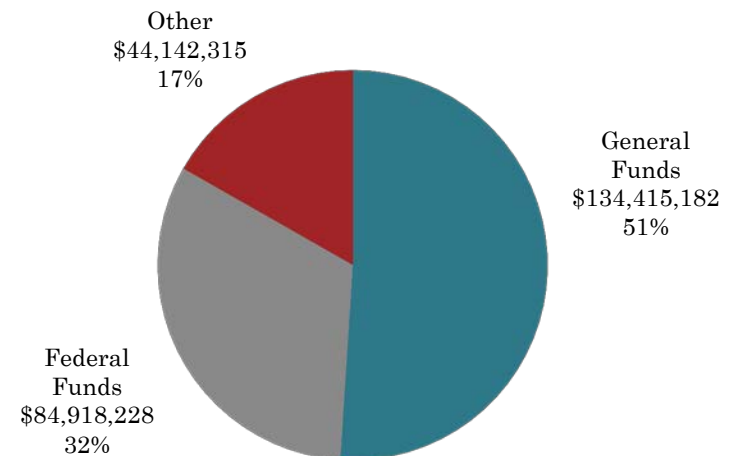


# FUNDING SOURCES

FY 16  
TOTAL FUNDING REQUEST  
\$253,540,830

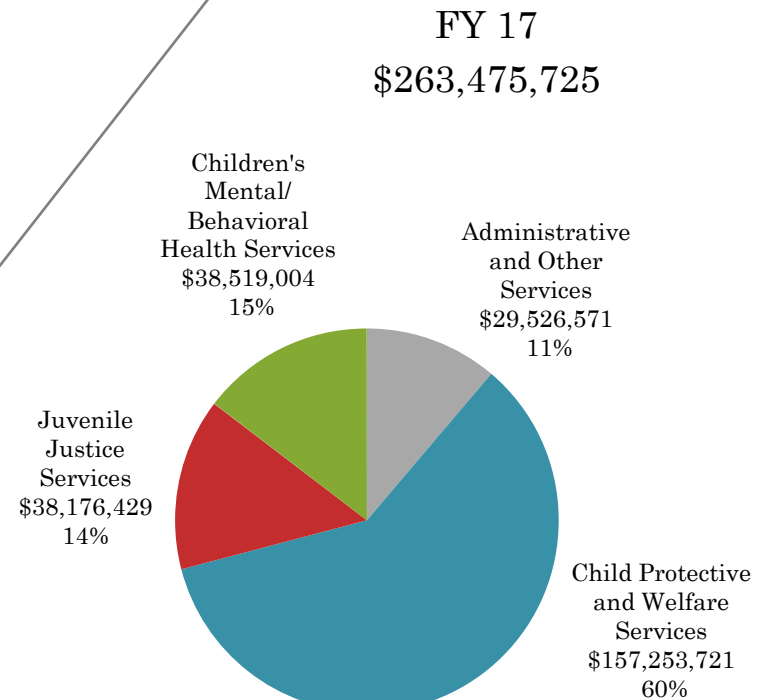
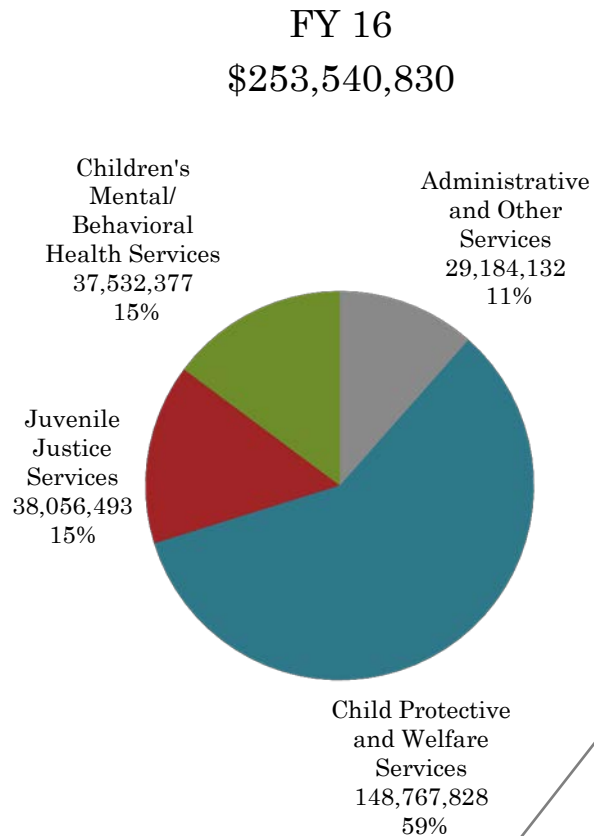


FY 17  
TOTAL FUNDING REQUEST  
\$263,475,725





# SPENDING BY PROGRAM





# FUNDING BY BUDGET ACCOUNT

		FY 2016					FY 2017				
		GENERAL FUNDS	FEDERAL FUNDS	OTHER	TOTAL	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER	TOTAL	FTE
1383	PROBATION SUBSIDIES (JUVENILE JUSTICE)	2,721,659	1,195,653	92,340	4,009,652	2.00	2,581,055	1,195,726	92,340	3,869,121	2.00
3141	WASHOE COUNTY INTEGRATION	16,879,631	13,686,851	677,292	31,243,774		18,253,708	14,434,839	677,292	33,365,839	
3142	CLARK COUNTY INTEGRATION	48,300,901	44,637,963	2,044,017	94,982,881		50,948,279	46,184,105	2,044,017	99,176,401	
3143	UNITY/SACWIS	3,423,662	2,491,602	401,673	6,316,937	48.00	3,581,396	2,621,747	401,490	6,604,633	48.00
3145	ADMINISTRATION	5,649,285	12,922,578	998,156	19,570,019	90.51	5,757,068	12,941,121	1,018,008	19,716,197	90.51
3147	YOUTH ALTERNATIVE PLACEMENT	2,184,481		2,006,984	4,191,465		2,184,481		2,006,984	4,191,465	
3148	JUVENILE CORRECTIONAL FACILITY	5,901,676		241,943	6,143,619	3.51	5,878,624		242,441	6,121,065	3.51
3179	CALIENTE YOUTH CENTER	9,075,871		276,113	9,351,984	101.00	9,228,396		276,113	9,504,509	101.00
3181	VICTIMS OF DOMESTIC VIOLENCE	-		3,297,176	3,297,176		-		3,205,741	3,205,741	
3229	RURAL CHILD WELFARE	8,156,820	7,261,898	4,533,243	19,951,961	153.00	9,541,427	7,540,690	4,646,146	21,728,263	153.00
3242	CHILD WELFARE TRUST	-		267,787	267,787		-		267,787	267,787	
3250	TRANSITION FROM FOSTER CARE	-		1,910,368	1,910,368		-		2,241,866	2,241,866	
3251	CHILD DEATH REVIEW	-		411,057	411,057		-		473,565	473,565	
3259	NV. YOUTH TRAINING CTR.	7,763,672	-	299,274	8,062,946	85.00	7,869,589	-	329,474	8,199,063	85.00
3263	YOUTH PAROLE	3,127,153		3,169,674	6,296,827	44.51	3,124,344		3,166,862	6,291,206	44.51
3278	WRAPAROUND IN NEVADA	-	-		-	-	-	-	-	-	-
3281	NNCAS	3,593,141	-	5,701,379	9,294,520	105.55	3,704,844	-	5,760,573	9,465,417	105.55
3646	SNCAS	11,292,951	-	16,944,906	28,237,857	312.77	11,761,971	-	17,291,616	29,053,587	320.77
Total		128,070,903	82,196,545	43,273,382	253,540,830	945.85	134,415,182	84,918,228	44,142,315	263,475,725	953.85

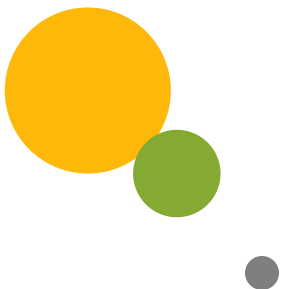
		FY 2016					FY 2017				
		GENERAL FUNDS	FEDERAL FUNDS	OTHER	TOTAL	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER	TOTAL	FTE
Administrative and Other Programs		9,072,947	15,414,180	4,697,005	29,184,132	138.51	9,338,464	15,562,868	4,625,239	29,526,571	138.51
Child Welfare		73,337,352	65,586,712	9,843,764	148,767,828	153.00	78,743,414	68,159,634	10,350,673	157,253,721	153.00
Juvenile Justice Services		30,774,512	1,195,653	6,086,328	38,056,493	236.02	30,866,489	1,195,726	6,114,214	38,176,429	236.02
Children's Mental Health Services		14,886,092	-	22,646,285	37,532,377	418.32	15,466,815	-	23,052,189	38,519,004	426.32
Total		128,070,903	82,196,545	43,273,382	253,540,830	945.85	134,415,182	84,918,228	44,142,315	263,475,725	953.85

# INITIATIVES

**RURAL INFRASTRUCTURE**

**SPECIALIZED FOSTER CARE**  
Major Budget Initiative

**MOBILE CRISIS**  
An initiative already in motion



# CHILD WELFARE



# RURAL INFRASTRUCTURE INITIATIVE

## OBJECTIVE/BENCHMARKS ADVANCED

Core function: Human Services

Objective: Child Well-being

Activity: Child Welfare- Child Protective Services

Child Welfare- Foster Care

Child Welfare- Adoptions

## STRATEGIC PRIORITIES

Efficient and Responsive State Government - quite simply, we are changing the way Nevada does business through support for initiatives that hold government accountable, ensure efficient use of resources, provide transparency, and support excellent customer service.

Safe and Livable Communities - Nevada is a great place to live, work and play, and State Government must provide public safety services while protecting our natural and cultural resources.

## PERFORMANCE MEASURES

	FY13	FY14
Maltreatment reports initiated timely	75.70%	65.60%
Children without recurrent abuse or neglect	96.20%	95.30%
Median time to reunification	9 months	9 months
Youth with Independent Living Plan	30.45%	47.05%
Adoptions finalized within 24 months	30.53%	30.60%

# RURAL INFRASTRUCTURE

DCFS would like its infrastructure to emulate that of the other child welfare agencies in the state to ease the burden on caseworkers and allow them to focus on ensuring safety and well-being of children, while working more swiftly to ensure child safety and timely permanency.

Retention of child welfare staff is a challenge faced by public child welfare agencies nationwide. Child Welfare League of America indicates an average of about 20% turnover in CPS positions annually. In 2013 DCFS hired **thirty (30)** social work staff. **Twenty seven (27)** were **terminated, resigned or retired**. The attrition rate was calculated to be 36% (in 2012 it was greater, 42%). The financial cost of attrition includes recruiting, interviewing, travel to and from trainings, training cost/time away from their jobs and costs to cover offices short on staff. The human costs are higher; workers burnout as remaining social workers must absorb their colleague's cases, court hearings, documentation, visitations, and travel. In Washoe County, numerous support positions exist to assist caseworkers with accomplishing the multitude of demands in child welfare casework. These include the following functions:

- Intake staff – dedicated staff to screen incoming reports of abuse and neglect, prioritize the appropriate response time and complete the interview and data entry into the SACWIS system;
  - After hours on-call staff to investigate abuse and neglect so 8-5 staff come to work rested and ready to perform their jobs;
  - Office assistants who transport children and families to a variety of appointments and who input required data entry elements into the SACWIS system for caseworkers;
  - Diligent search workers to make initial and repeated attempts to locate missing parents or relatives for placements and service of court documents; and
  - Family Support workers (FSW) who provide direct services to families like parenting, supervision of visits between children and parents and transportation.
- All of the previously mentioned duties (with the exception of FSW's) are the responsibility of rural caseworkers today in addition to working with families while meeting federal, state and court timelines for each case and competing with vast geographical responsibility. WCDSS caseworkers do not have these responsibilities, have a significant amount more support staff, and travel 93% less geographically. The current DCFS infrastructure is inadequate to meet the growing and changing demands of the federal and state child welfare mandates, and to support child welfare staff. This infrastructure initiative addresses stabilizing the state agency workforce and optimizing the services provided to rural Nevadans through additional staff and hopefully improving agency retention.

## WASHOE COUNTY

- 1 county
- 6,551 square miles
- Population of just under 430,000
- 85 caseworkers
- 29 supervisory/management positions
- An average unit consists of a 1:6 supervisor to staff ratio

## RURAL REGION

- 15 counties
- 95,932 square miles
- Population of just over 328,000
- 58 caseworkers
- 16 supervisors/management positions
- 3 units consist of a 1:8 ratio of supervisor to staff
- 2 units have a 1:10 ratio of supervisors to staff

# RURAL INFRASTRUCTURE

## PROGRAM NEEDS

BA 3229

**E230** - Phase I (7 positions)

- 3 Social Worker Supervisor II's
- 1 Social Worker III
- 2 Family Support Worker III's
- 1 Administrative Assistant II
  - FY16: \$348,220 (\$296,442 GF)
  - FY17: \$436,696 (\$371,589 GF)

## INFORMATION TECHNOLOGY NEEDS

BA 3143

**E230** – Phase I (2 positions)

- 1 Management Analyst III
- 1 Information Technology Professional III's
  - FY16: \$119,857 (\$65,544 GF)
  - FY17: \$150,518 (\$82,269 GF)

In order to more closely align rural staffing with the other child welfare agencies, DCFS is requesting staffing levels that would allow for:

Supervisors for satellite offices and the new in-home units to bring supervisor to worker ratios down, Family Support Workers and Administrative Assistants to assist social workers with case activities and clerical functions, and Realignment of staff to create units specifically assigned to in-home cases.

# FUNDING CHILD WELFARE IN THE URBAN COUNTIES

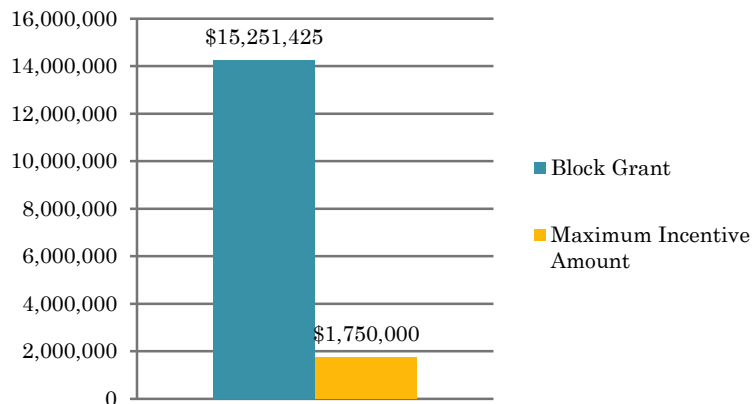
The organizational structure of Nevada's child welfare services is influenced by the size of the state and the concentration of county populations. In counties in which the population is 100,000 or more, the county shall provide protective services for children in that county and pay the cost of those services in accordance with standards adopted by the state.

In the 2011 Legislative session the funding for the two urban counties, Washoe County Department of Social Services (WCDSS) and the Clark County Department of Family Services (CCDFS) by the Division changed. Today, CCDFS and WCDSS receive an annual capped block grant each year to support child welfare services. The block grant is divided into two allocations:

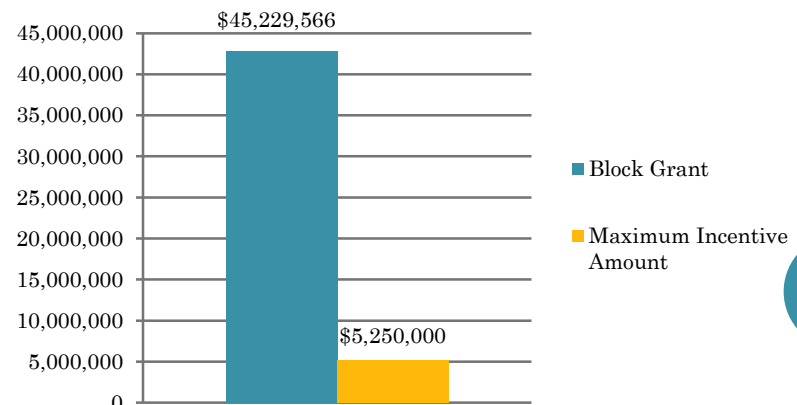
- A base allocation for each biennium which is based on the total State General Fund appropriated for the previous biennium. The base allocation may be used for the delivery of child welfare and child protective services without category restriction. Any unspent State General Funds remaining in the base allocation at the end of the fiscal year *may be retained and reinvested* for the delivery of child welfare and child protective services.
  - *This requires the urban counties to meet a minimum maintenance of effort requirement. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011.*
- A second allocation which would include the estimated cost attributable to projected caseload growth for the adoption assistance program. This was separated out of the block grant to avoid de-incentivizing this permanency option for children. In addition to the block grant, the two urban counties are eligible to receive incentive funds to stimulate and support improvement in key areas identified in the agency improvement plan.

In addition to the block grant, the two urban counties are eligible to receive incentive funds to stimulate and support improvement in key areas identified in the agency improvement plan.

**Washoe County Gov Rec  
2016-2017**



**Clark County Gov Rec  
2016-2017**





# SPECIALIZED FOSTER CARE PROGRAM- A MAJOR BUDGET INITIATIVE

## OBJECTIVES/BENCHMARKS ADVANCED

- Core Function: Human Services
- Objective: Child Well Being
- Activity: Children's Mental Health- Intensive Care Coordination  
Child Welfare- Foster Care

## STRATEGIC PRIORITIES

- Safe and Livable Communities - Nevada is a great place to live, work and play, and State Government must provide public safety services while protecting our natural and cultural resources.
- Efficient and Responsive State Government - quite simply, we are changing the way Nevada does business through support for initiatives that hold government accountable, ensure efficient use of resources, provide transparency, and support excellent customer service.

## PERFORMANCE MEASURES

	FY13	FY14
Positive Outcome Responses to Services	78.08%	83.72%
Percent of Children Showing Improved Functioning	58.91%	48.70%
Adoptions finalized within 24 months	30.53%	30.60%
Median time to reunification	9 months	9 months

# SPECIALIZED FOSTER CARE PROGRAM

When the block grant was agreed upon in the 2011 session, the appropriations act provided language for the child welfare agencies to implement a pilot project for the specialized foster care population or children at risk of entering specialized foster care. It was unknown at the time what the actual costs would be or the identified model, therefore it was determined that it would be best to implement the pilot using current general fund dollars in a different way prior to determining what amount the child welfare agencies would need to successfully care for this population. In August 2012, a business plan was submitted to the IFC and approved and the initial funds were transferred, beginning with 70 slots statewide. The pilot has continuously increased in the number of slots and funding through a transfer of funds from Medicaid in the form of Basic Skills training (BST) dollars to the child welfare budget accounts within DCFS. As of today, the pilot is currently funding a total of 220 slots, having served 400 children statewide thus far.

The pilot program was implemented in an effort to provide the most effective and appropriate services for children in foster care with severe behavioral and emotional problems and to provide these services within their own communities. This pilot was driven by a recognition that children in specialized foster care:

- Had treatment plans that often did not clinically match the needs noted by providers or indicated by the diagnosis,
- Stayed in foster care longer than their counterparts in traditional family foster care,
- High rate of BST that did not correlate with positive outcomes,
- Lacked placement stability; and,
- Despite being placed in specialized foster care, children's behaviors and emotional well-being did not improve even as services and costs increased substantially.

All three child welfare agencies have implemented the pilot a bit differently, but all have some common elements: a high degree of agency oversight, implementation of evidence based practices, and an evaluation component.

The pilot evaluation was divided north (Washoe and all Rural counties) and south (Clark County). The four areas which both evaluations track are hospitalizations, psychotropic medication usage, permanency and placement stability:

	NORTH	SOUTH
Hospitalizations	100% ↓	31%↓
Psychotropic Medications	37.5%↓	29%↓
Permanency Achieved	42%	42%
Placement Disruptions	93%↓	53%↓

The Governor's recommended budget includes an increase in BA 3141, 3142 and 3229 to implement the new program.

# URBAN COUNTIES SPECIALIZED FOSTER CARE

## BA 3141- WASHOE COUNTY

E226

FY16

\$1,221,665      General Fund

\$567,010      Title IV E

\$1,788,675

FY17

\$2,469,466      General Fund

\$1,140,810      Title IV E

\$3,610,276

### ○ FUNDING GOAL

- Provide services to all children, approximately 130 in need of Higher Level of Care services within the fully implemented program

### ○ PROGRAM NEEDS

- 2 Mental Health Counselor II's
- 3 Social Worker III's
- 2 Mental Health Counselor Is
- 1 Administrative Support Staff
- Subsidies for foster home maintenance payments
- Additional operating costs

## BA 3142- CLARK COUNTY

E226

FY16

\$1,469,147      General Fund

\$1,023,579      Title IV E

\$2,492,726

FY17

\$2,998,632      General Fund

\$1,049,940      Title IV E

\$4,048,572

### ○ FUNDING GOAL

- Provide services to all children, approximately 350 in need of Higher Level of Care services within the fully implemented program

### ○ PROGRAM NEEDS

- 7 Child and Family Intervention Specialist II's
- 1 Office Service Supervisor
- Subsidies for foster home maintenance payments
- Additional operating costs

# DCFS RURAL SPECIALIZED FOSTER CARE

When children in the rural areas of the state need foster homes with higher skill levels to address behavioral and mental health needs, the lack of specialized foster care homes in the rural region has long required DCFS to move children to urban areas of the state, away from their communities, their families, their schools, and everything with which they are familiar. When children are moved from their communities it not only impacts their well-being but it also lengthens their time to achieve permanency. Parents and caretakers have a difficult time continuing visitation, as well as participating in any type of treatment program for the child which may assist in the child reaching permanency timely.



The DCFS rural pilot began in February 2013 for up to 10 children, all meeting the established criteria of having a mental health diagnosis, specifically having the diagnosis of Severe Emotional Disturbance (SED) and who were struggling in traditional foster care and were at risk of disrupting from their placement.

The Pilot involves:

- Foster homes in the rural regions being trained on medication management, trauma informed care, and the Together Facing the Challenge model,
- A higher rate of reimbursement for foster parents than those not participating in this level of care,
- Weekly in-home visits by a clinician to ensure fidelity with the Together Facing the Challenge Model,
- 24/7 on call crisis support; and,
- Wraparound in Nevada services for each child in the home.

Continuing this program will result in better alignment of treatment plans with diagnoses, reduce the reliance on rehabilitative services, provide higher quality of care to children, and decrease time to permanency. The goal is to recruit and train enough homes throughout the rural region to increase the capacity for up to 40 children, the approximate number of children in specialized foster care.

## PROGRAM NEEDS

BA 3229  
E226 (8 positions)  
1 Clinical Program Manager I  
4 Mental Health Counselor II's  
2 Social Worker III's  
1 Administrative Assistant  
FY16: \$455,006 (\$227,703 GF)  
FY17: \$560,409 (\$287,058 GF)

## INFORMATION TECHNOLOGY NEEDS

BA 3143  
E226 (2 positions)  
1 Information Technology Professional III  
1 Business Process Analyst I  
FY16: \$115,638 (\$63,218 GF)  
FY17: \$144,609 (\$79,016 GF)

# M200 CASELOAD GROWTH STATEWIDE

## M201- CASELOAD GROWTH FOR SUBSIDIZED ADOPTIONS

BA 3141, 3142, 3229

FY 16 \$5,158,418 (\$2,254,005 GF)

FY 17 \$8,265,007 (\$3,573,616 GF)

## M202- CASELOAD GROWTH FOR FOSTER CARE, SPECIALIZED FOSTER CARE AND COURT JURISDICTION

BA 3229

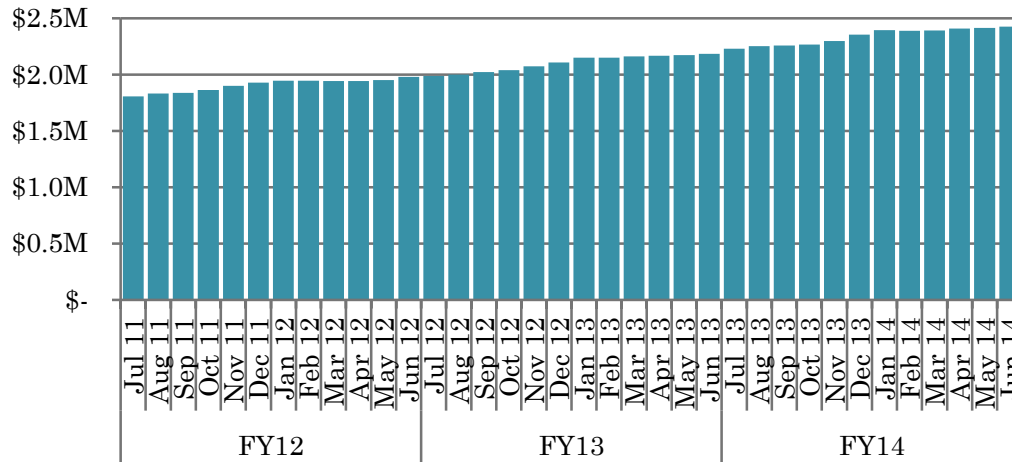
FY 16 \$420,987 (\$498,841 GF)

FY 17 \$788,805 (\$901,726 GF)



# ADOPTION GROWTH CLARK COUNTY

## Adoption Subsidies - Clark County



### M201 –

Clark County Adoption caseloads are projected at a 8.02% growth per year for the next biennium. Average Adoption Subsidy Payment: \$615.04/month

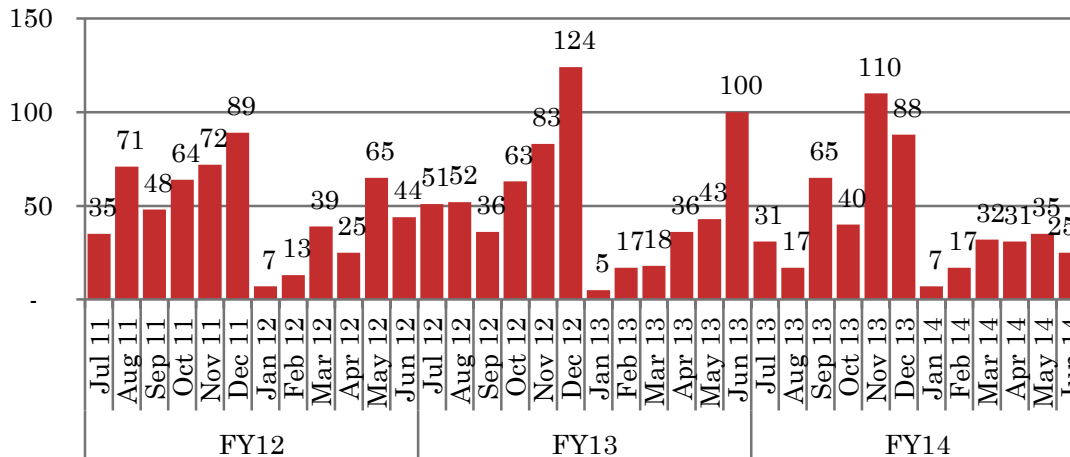
**FY16 = \$3,653,951 (\$1,589,346 GF)**

*Bringing adoption totals to \$32,401,225 (includes IV-E and GF)*

**FY17 = \$6,253,917 (\$2,692,428 GF)**

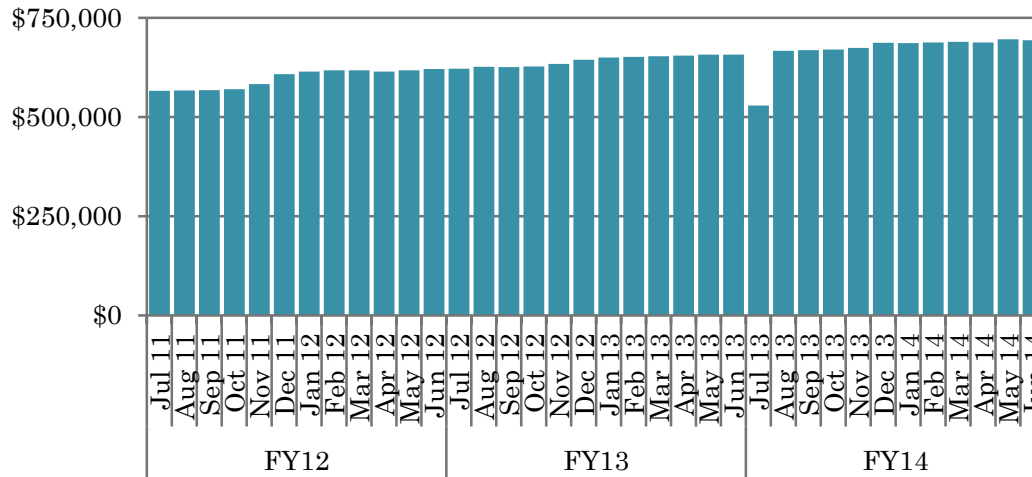
*Bringing adoption totals to \$35,001,191 (includes IV-E and GF)*

## Total Finalized Adoptions - Clark County



# ADOPTION GROWTH WASHOE COUNTY

## Adoption Subsidies - Washoe County



### M201 –

Washoe County Adoption caseloads are projected at a 4.28% growth per year for the next biennium. Average Adoption Subsidy Payment: \$586.53/month

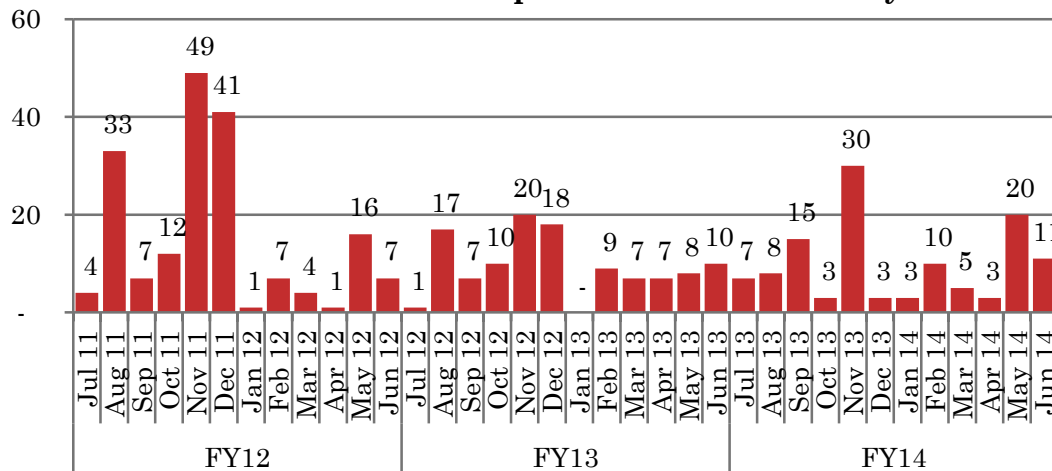
**FY16 = \$1,198,795 (\$524,077 GF)**

*Bringing adoption totals to \$9,259,109 (includes IV-E and GF)*

**FY17 = \$1,535,066 (\$664,283 GF)**

*Bringing adoption totals to \$9,595,379 (includes IV-E and GF)*

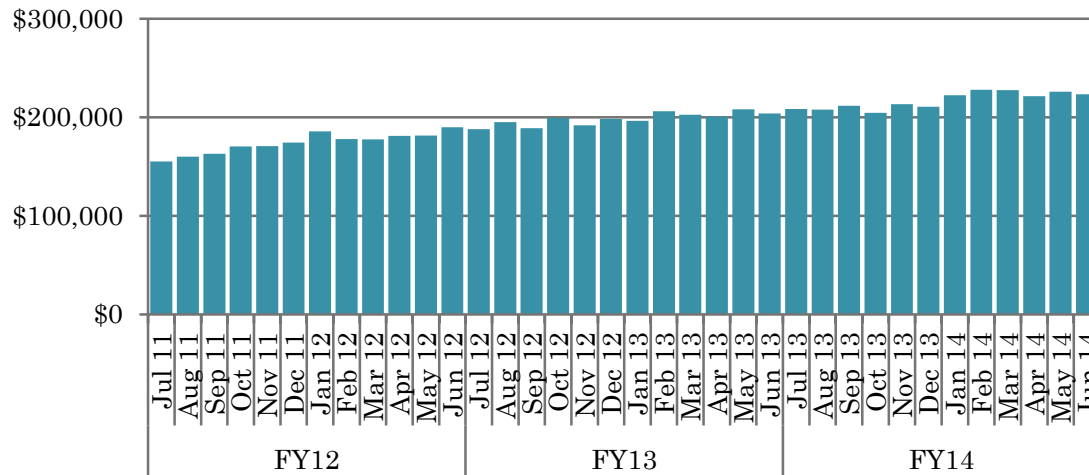
## Total Finalized Adoptions - Washoe County





# ADOPTION GROWTH RURAL REGION

## Adoption Subsidies - Rural Counties



The DCFS Rural Region Adoption caseloads are projected at a 6.85% growth per year for the next biennium. Average Adoption Subsidy Payment: \$598.37/month

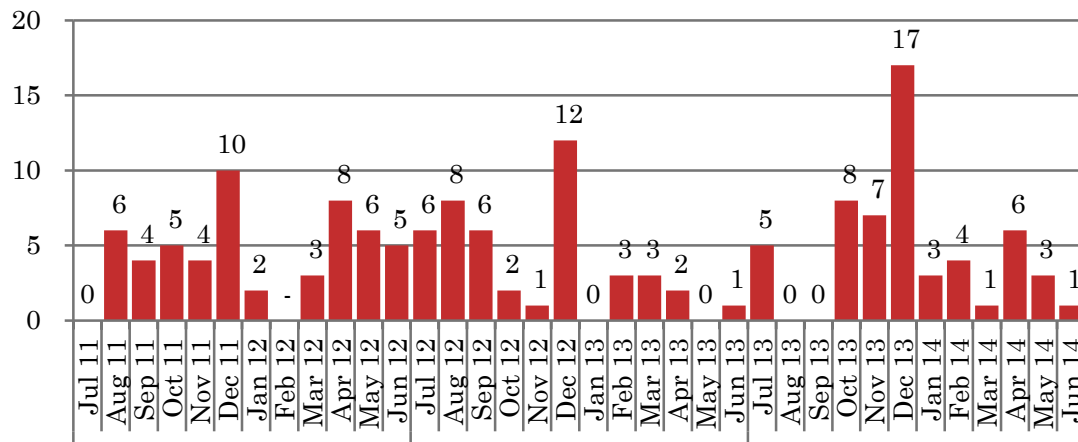
**FY16 \$305,672 (\$140,582 GF)**

*Bringing adoption totals to \$2,892,167 (includes IV-E and GF)*

**FY17 \$476,024 (\$216,905 GF)**

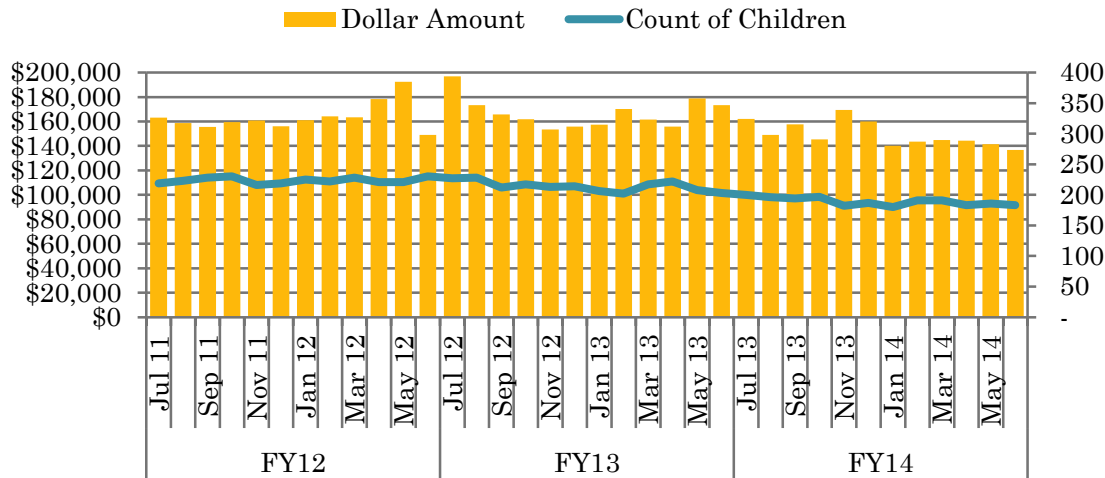
*Bringing adoption totals to \$3,062,549 (includes IV-E and GF)*

## Total Finalized Adoptions - Rural Counties



# RURAL REGION FOSTER CARE CASELOAD

## SUBSTITUTE (FAMILY) FOSTER CARE PAYMENTS



### M202 -

Rural Region Foster Care Caseloads are projected at:

Substitute Foster Care: -8.173%

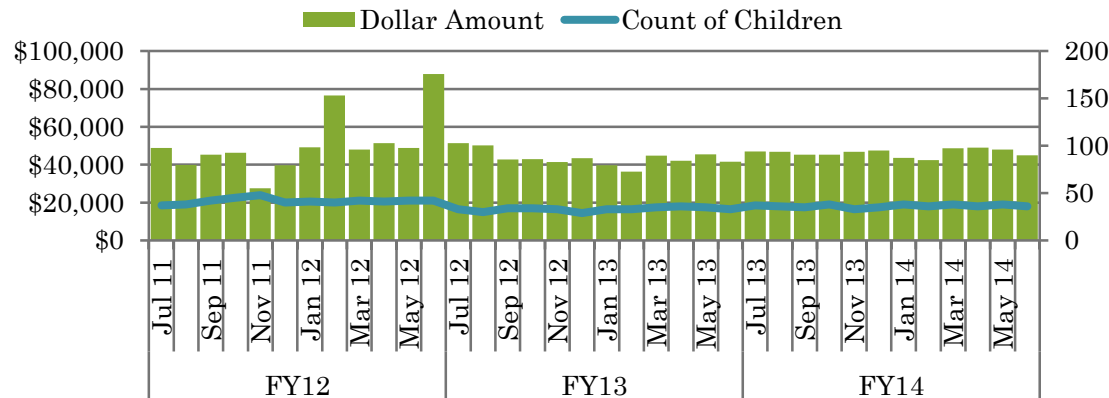
Specialized Foster Care: 2.857%

Growth per year for the next biennium. These projections are calculated by averaging 12 months of payments.

**FY16 -\$226,467 (-\$106,304 GF)**

**FY17 -\$325,906 (-\$152,980 GF)**

## SPECIALIZED FOSTER CARE PAYMENTS



# **CHILDREN'S MENTAL HEALTH**



# MOBILE CRISIS

## OBJECTIVES/BENCHMARKS ADVANCED

Core Function: Human Services

Objective: Child Well Being

Activity: Children's Mental Health Outpatient Services

## STRATEGIC PRIORITIES

Safe and Livable Communities - Nevada is a great place to live, work and play, and State Government must provide public safety services while protecting our natural and cultural resources.

Efficient and Responsive State Government - quite simply, we are changing the way Nevada does business through support for initiatives that hold government accountable, ensure efficient use of resources, provide transparency, and support excellent customer service.

## PERFORMANCE MEASURES

- The percentage of parents, family members, and/or caregivers who indicated overall satisfaction with the quality appropriateness of services provided on the satisfaction survey.
- The percentage of parents, family members, and/or caregivers who answered positively about outcomes of treatment, relating to coping and social interaction on the satisfaction survey.
- The percentage of children served whose emotional and behavioral functioning showed clinically significant improvement at discharge on the Child and Adolescent function Assessment Scale (CAFAS).



# MOBILE CRISIS (AN INITIATIVE ALREADY IN MOTION)

Mobile crisis response services provide immediate care and treatment from specialized teams which include qualified mental health professionals and psychiatric case managers to any child or adolescent requiring support and intervention with a psychiatric emergency. Crisis interventions reduce symptoms, stabilize the situation, restore the youth and family to their previous level of functioning and assist the youth in staying in the home, or returning to the home as rapidly as possible if the youth has been removed from their home or community setting. Mobile services are provided in a variety of settings, including but not limited to, homes, schools, homeless shelters, and emergency rooms. Crisis response services include follow-up and de-briefing sessions utilizing evidence based mental health interventions to ensure stabilization. The Mobile Crisis Response Team is designed to reduce unnecessary psychiatric hospitalizations and placement disruptions of children and youth, and to reduce the need for youth to go to emergency rooms or detention centers to have their mental and behavioral health needs addressed. In the 2013 legislative session, DCFS received approval to fund a “mini” Mobile Crisis program in southern Nevada. The funding was used to hire six temporary staff members and the program began serving clients January 1, 2014.

In June 2014, in response to the Governor’s Behavioral Health and Wellness Council, it was recommended that the mini mobile crisis program be fully implemented north and south. A work program was approved to expand mobile crisis to 27 staff statewide. After some time of implementation, DCFS has realized additional supports would assist in implementing the mobile crisis program as effective and efficient as possible.

## BA 3145

E229

Personnel Technician II

- FY16: \$42,508 (\$36,336 GF)
- FY17: \$51,499 (\$44,007 GF)

## BA 3646

E229

Clinical Program Manager I

- FY16: \$63,013 (Other funding)
- FY17: \$76,394 (Other funding)

## BA 3281

E229

Clinical Program Manager I

Administrative Assistant II

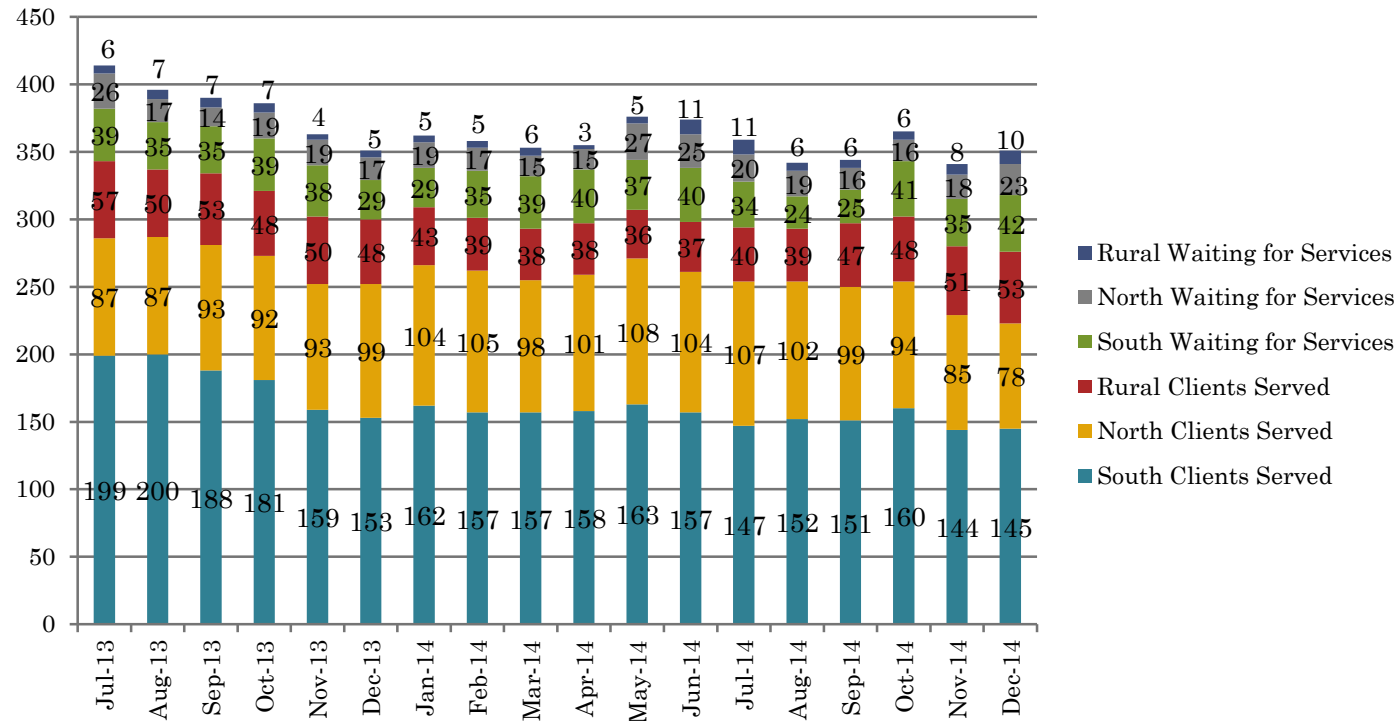
- FY16: \$102,227 (Other Funding)
- FY17: \$123,996 (Other Funding)

	LAS VEGAS Jan 1 to Dec 31 2014		RENO Oct 1 to Dec 31 2014	
ALL CALLS	Number	% of all calls	Number	% of all calls
<b>Total Calls</b>	<b>375</b>	<b>100.0%</b>	<b>31</b>	<b>100.0%</b>
Team Responded	241	64.3%	17	54.8%
Team Did Not Respond	73	19.5%	8	25.8%
Information Only Calls	49	13.1%	5	16.1%
Incomplete Response*	12	3.2%	1	3.2%
OUTCOME OF CALLS	Number	% of response calls	Number	% of response calls
Hospital Diversion	219	90.9%	14	82.4%
Hospitalization	22	9.1%	3	17.6%
Stabilization Recommended	171	71.0%	10	58.8%
<b>Hospital Diversion Rate</b>	<b>90.9%</b>		<b>82.4%</b>	

# WRAP AROUND IN NEVADA (WIN)

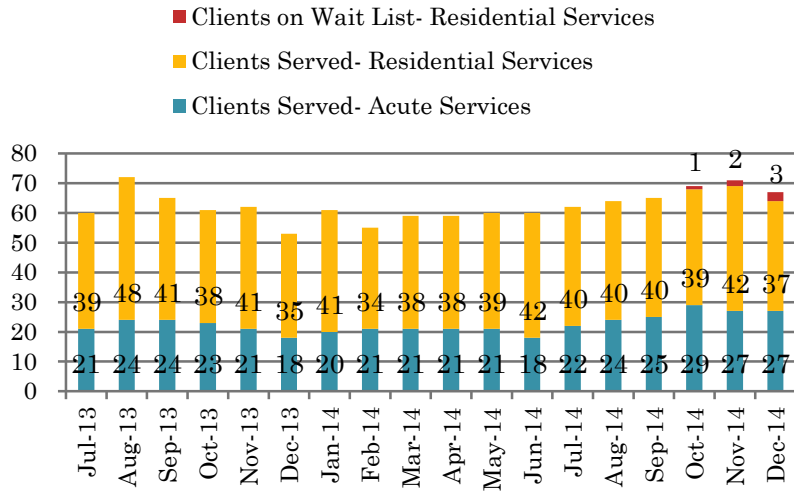
WIN became a State program in 2005 to serve Child Welfare Custody youth, as these youth had been historically “underserved.” During the last biennium efforts were made to expand service provision to include parental custody youth and to provide in home services and decrease the likelihood that they will come in to the child welfare system, in addition to expanding to the juvenile justice population.

Served vs. Waiting

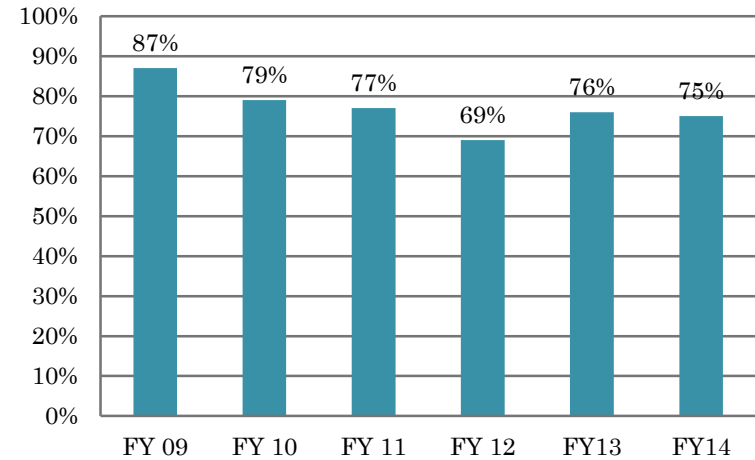


# SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES (SNCAS)

## Desert Willow Treatment Center

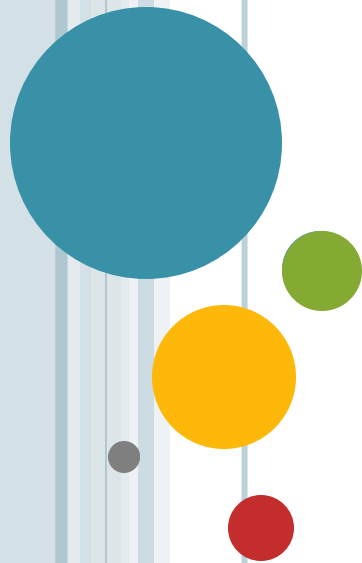


## Desert Willow Treatment Center Occupancy Rate





# JUVENILE JUSTICE SERVICES



# PAST AND FUTURE RECOMMENDATIONS MADE BY THE NEVADA SUPREME COURT COMMISSION ON STATEWIDE JUVENILE JUSTICE REFORM

To date, the Commission's objectives have been to make recommendations for reform of the Juvenile Justice System in Nevada with greater emphasis on regionalization and programming. Major components of this transition involve state facilities and state general funds for deep-end commitments (memo also attached in the appendix of this presentation).

## **Phase I (2013 Legislative Session):**

- NYTC was downsized from 110 to 60 beds (160 bed capacity). Savings from this bed reduction were reinvested to reopen Summit View Youth Correctional Center (SVYCC).
- Funding was approved to purchase 50 State correctional beds and the necessary equipment and start-up costs to move the SVYCC to an operational level. DCFS accomplished this by contracting with Rite of Passage.
- DCFS isolated one full time position to act as the Quality Control Specialist to monitor the day to day operations of SVYCC programming.

## **Phase II (2016-2017 Gov Rec)**

By way of recap, the Commission analyzed several different options, finally narrowing down to 3:

*Option A.* "Nevada T" Juvenile Facility: Design and construct a new secure Juvenile Correctional Facility for 56 beds at SVYCC (Red Rock Academy) to house serious juvenile offenders who have historically been in the adult prison system.

*Option B.* Invest in NYTC long term Concept

*Option C.* Northern Nevada Regional Center (NNCC) Concept (this would trigger the closure of NYTC): Programming, Design, Bid and Construct a new 84 Bed Youth/Juvenile Facility at the Northern Nevada Correctional Center in Carson City.

## **The Commission provided DHHS/DCFS with the following recommendations for this biennium (DCFS' budget includes):**

- Designate NYTC in Elko as the juvenile commitment/rehabilitation facility for the Northern Nevada Region.
- Evaluate Capital Improvement Projects (CIP) for NYTC and prioritize CIP funding based on a 60 bed population at NYTC, including needed upgrades of the facility for the life, safety, health and wellness of the residents and the staff who work there.
- Provide a quality assurance component at NYTC, similar to Red Rock Academy that reports directly to the Deputy Administrator of DCFS to ensure compliance with all policies, procedures, and general health, safety, and welfare matters at the facility.
- Provide CIP and program funding for China Spring Youth Camp and Spring Mountain Youth Camp.
- Consider the needs and resources for front-end juvenile services and programs for all ten judicial districts, including the specific cost of the detailed front-end services and programs. Identify how front-end programs and services outcomes would be measured (evidence-based outcomes) in order to connect the outcomes to the funding (performance and accountability measures).
- Work in collaboration with NDOC to exchange data on a quarterly basis on certified and direct filed youth entering NDOC.
- Provide assistance to NDOC to evaluate and develop programs for juveniles housed in the state prison system.

# RECOMMENDATIONS MADE BY THE COMMISSION ON STATEWIDE JUVENILE JUSTICE REFORM

The Commission further recommended critical enhancement to NYTC programming:

- NYTC should provide a quality assurance component that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility.
- Enhance NYTC programming (substance abuse, mental health, domestic violence, educational needs).
- NYTC to receive the necessary funding to bring back the Nevada Interscholastic Athletic Association (NIAA) sanctioned sports programs and opportunities to Independence High School including transportation costs, uniform costs, and equipment costs necessary to support a positive athletic experience.
- Enhance visitation for families. NYTC should complete a full cost analysis of and be approved for a Family Systems Program, on grounds and in Northern Region communities, including transportation to and from the NYTC facility. Keeping in line with the supporting family systems improvement. BA 3259 includes as increase to include transportation costs.
- Ability to contract for a Psychologist position to solve recruitment/retention issues.
- Increase funding to address painting needs exterior and interior, flooring, furniture, cosmetic type enhancements. The facility has not been given much attention over the years due to its uncertain future. It needs to receive some improvements other than safety CIP's to provide an environment that is better for youth.



# M500 MANDATES

## M595- PREA COORDINATION AND IMPLEMENTATION

**BA1383 – FY16: \$181,735**

**FY17: \$35,651**

PREA (Prison Rape Elimination Act) Compliance. The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources. The Juvenile Justice Programs Office applied for a Federal Grant to assist with resources needed to achieve compliance, however, Nevada did not receive funding. The Division, Juvenile Justice Programs Office will be the regulatory oversight to compliance with the 3 Juvenile Facilities; Caliente Youth Center (CYC), Northern Nevada Youth Training Center (NYTC) and Summit View Youth Correctional Center (SVYCC), Red Rock Academy.

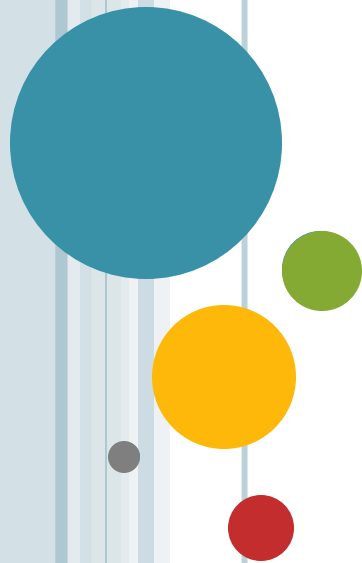
Major provisions of PREA include:

- Adherence to a zero-tolerance standard for the incidence of inmate sexual assault and rape,
- Development of standards for detection, prevention, reduction, and punishment of prison rape,
- Collection and dissemination of information on the incidence of prison rape; and
- Award of grant funds to help state and local governments implement the purposes of the Act.

The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community based agencies. Funding requests supports the following activities:

- FEDERAL AUDIT
- EXTERNAL INVESTIGATIONS
- TRAINING
- RESIDENT REPORTING
- SUPERVISION & VIDEO MONITORING
- INTERCOM SYSTEM
- EMERGENCY ASSESSMENTS

# **DIVISION WIDE REQUESTS**



# NEW POSITIONS

## BA 1383- COMMUNITY JUVENILE JUSTICE

### **(Efficient and Responsive State Government)**

- E225 New Program Officer I

Provide support to the Juvenile Justice Chief in collection, inputting and analyzing data received from all 17 counties and state youth correctional facilities. This position would work directly with local juvenile justice probation departments, adult jails and lock ups and state youth correctional facilities to collect required data and information for state and federal statutes.

- FY16: \$61,114 100% (General Fund)
- FY17: \$61,114 100% (General Fund)

## BA 3145- ADMINISTRATION

### **(Efficient and Responsive State Government)**

- E225 1 Statistician II

There is a need for dedicated staff to conduct data analysis. This supports and benefits the state in its ability to be in substantial conformity with the expectations of the CFSP and Child and Family Services Review (CFSR) goals, objectives, performance indicators, and outcomes.

- FY16: \$47,609 (\$40,694)
- FY17: \$58,464 (\$49,957)

## BA 3148- SUMMIT VIEW

### **(Efficient and Responsive State Government)**

- E225 1 Maintenance Repair Specialist I

This request will allow for a Maintenance Repair Specialist 1 to work directly under the current Facility Supervisor 2, but on a shifted work schedule so a maintenance worker will be onsite every day of the week to help alleviate emergency and on-call issues

- FY16: \$46,470 (100% General Fund)
- FY17: \$57,127 (100% General Fund)

## BA 3646- SNCAS

### **(Efficient and Responsive State Government & Safe and Livable Communities)**

- E225 1 Psychiatric Nurse- Outpatient Medical Clinic OMC. This position will support the outpatient medication clinic and the Oasis on Campus Treatment Homes. This position is needed to ensure all standards are met in the dispensing of medications to clients.
- 1 Administrative Assistant II OMC - This position is needed to provide clerical support and file creation and maintenance for the outpatient medication clinic.
  - FY16: \$111,366 (\$100,475 General Fund)
  - FY17: \$140,575 (\$129,526 General Fund)

# EQUIPMENT REQUESTS

## BA 3143

### **E710 – Replacement Computer Hardware**

The agency requests to replace computer hardware running on a Windows operating system that is newer than Windows XP and servers that have met the three to five year replacement cycle:

- FY16: \$206,588 (\$113,685 GF)
- FY17: \$81,539 (\$44,871 GF)

### **E227- Upgrading Circuits**

The agency request seeks to rectify the problem of connectivity by upgrading the circuits and in some cases upgrading physical locations so that network equipment can be properly stored:

- FY16: \$46,437 (\$25,554 GF)
- FY17: \$46,437 (\$25,554 GF)

## BA 3145

### **E710 – Replacement Equipment**

The agency request includes a submission to replace office equipment, furniture, desktop printers, and wireless phones that have reached their useful life. Increase security within central office in Carson City:

- FY:16 \$2,530 (\$2,169 GF)
- FY:17 \$2,530 (\$2,169 GF)

## BA 3263

### **E228 - Uniforms**

The agency request includes adding 30 uniforms for eligible youth parole staff including shirts, pants, jackets and hats all with the identifying youth parole insignia for identification purposes:

- FY16: \$13,530 (6,765 GF)
- FY17: \$8,918 (\$4,459 GF)

### **E710 – Safety Equipment**

Request to purchase required new and/or replacement officer and safety equipment to ensure officer and parolee safety:

- FY16: \$10,241 (\$5,121 GF)
- FY17: \$10,241 (\$5,121 GF)



# EQUIPMENT REQUESTS

## BA 3229

### **E710 - Replacement Equipment**

The agency requests replacement equipment including cribs, car seats, swings, office furniture, and desktop printers

- FY16: \$9,628 (8,253 GF)
- FY17: \$9,628 (8,253 GF)

## BA 3281

### **E730 - Replacement Equipment**

The agency request includes a submission to replace equipment, such as doors, blinds, landscaping materials

- FY16: \$6,480 (\$5,899 GF)

### **E711 – Replacement Equipment**

The agency request includes a submission to replace the phone system at NNCAS:

- FY17: \$136,512 (100% GF)

## BA 3646

### **E 710 – New Furniture**

The agency request includes a submission to purchase new furniture for the family learning homes (SNCAS) and DWTC replacement of equipment

- FY16: \$220,178 (100% GF)

### **E721 – Computers for kids**

The agency request includes a submission to purchase computers for Oasis treatment homes (SNCAS campus)

- FY16: \$4,937 (100% GF)

# M425 DEFERRED MAINTENANCE

## BA 3148 - SUMMIT VIEW YOUTH CORRECTIONAL FACILITY

ADA Modification to Facility Entrance, New ADA Compliant Signs, Dry Wall Installation, Exterior Solar Lighting Upgrade, Perimeter Fence Repairs, Slurry Seal Asphalt Paving, Exterior and Interior Finishes to Warehouse, Water Heater Replacement, ADA Dining Upgrade, Clothes Dryer Replacement, A/C and Evaporative Cooler Unit Replacement, Plumbing Repairs, Back-up Generator Improvements and High Security Door Controls:

- FY16: \$476,042
- FY17: \$447,292

## BA 3179 - CALIENTE YOUTH CORRECTIONAL FACILITY

Install an Additional Water Treatment System Softener, HVAC Campus Upgrades, Generator Tank Replacement, Add Vents to Cottage Doors, Replace Closet Doors, Replace Exterior Doors, Add Cooling System for Server Room, Sidewalk Concrete Repairs, Scope Campus Plumbing System and Replace the Pool House Roof:

- FY16: \$144,500
- FY17: \$71,000

## BA 3259 - NEVADA YOUTH TRAINING CENTER

Complete Greenhouse Construction, Repair Concrete steps and walkways, Repair Exterior Gym Pole Light, Install Shop Heaters, Replace School Intercom System, Roof, Siding and Deck repairs, Clean Inside of Water Tanks, Repair Storage Tank Water Level Gauge, Install Kitchen Awning, Tree Replacement/Landscaping, Modify/repair Drip Irrigation System, Repair Exterior Hose Bibs, Install Isolation Valves for the Water System, Install Kitchen Duct Work and Exhaust Fan, Repair School Roof Joint and Refurbish the Exterior of the Canyon Well House:

- FY16: \$346,059
- FY17: \$197,500

## BA 3281 - NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES

ADA Restroom Upgrades, Kitchen Cabinet Replacements in the Treatment Homes, ADA Signage, Lighting Upgrade, Power Door Opener Installation and Playground Upgrades:

- FY16 \$70,000
- FY17 \$117,600

## BA 3646 - SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES

Cooling Tower Repairs, Campus Carpeting and Flooring, Replace Lock Fixtures, Replace HVAC Equipment, DWTC Courtyard Improvements, Campus Drainage Improvements, Campus Window Replacement, Oasis Treatment Homes Kitchen Remodels, Install DWTC Water Softener System, ADA Door Hardware Replacement, Basketball Court Repairs, Campus Interior and Exterior Finishes, Electrical equipment Replacement, Install a DWTC Fire Egress Holding Area, Campus Concrete Repairs, Parking Lot Paving Repairs and Assorted Building Repairs and Improvements:

- FY16: \$316,577
- FY17: \$107,287

# TRANSFERS

## BA 3281

E904 Transfer two Psychiatric Caseworker II positions (PCN #1321 and 1333) from 3646 to 3281

## BA 3145

E901 Transfer Accounting Assistant II position (0032) from 3646 to 3145

E902 Transfer Personnel Analyst II position (0028) from 3646 to 3145

E903 Transfer Personnel Technician II position (0950) from 3646 to 3145

## BA 3143

E900 Transfer Management Analyst I position (0506) from 3145 to 3143

E906 Transfer Business Process Analyst III position (1546) from 3646 to 3143

## BA 3263

E905 Transfer Management Analyst III position (0435) from 3145 to 3263

# CAPITOL IMPROVEMENT PROJECTS

## SNCAS- \$710,833

Chiller Replacement	\$710,833
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## NYTC- \$7,031,115

Electrical Systems Upgrades	\$1,953,622
Install Gas Furnaces	\$948,848
Central Plant Improvements	\$2,201,684
Building Exterior Energy Retrofit	\$1,926,961

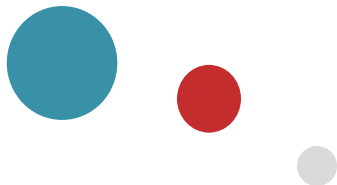
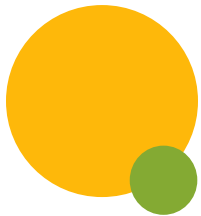
# BILL DRAFT REQUEST

## Senate Bill 88 - Central Registry

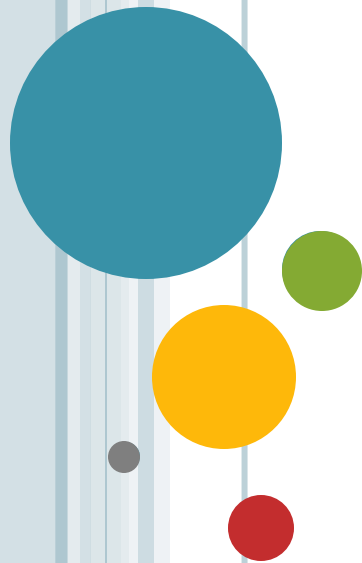
- A housekeeping bill which will allow the appropriate agencies to access the Central Registry System. The Central Registry system is the central repository for the collection of information concerning the abuse or neglect of a child established by NRS 321.100 which is maintained by the Division of Child and Family Services (DCFS).



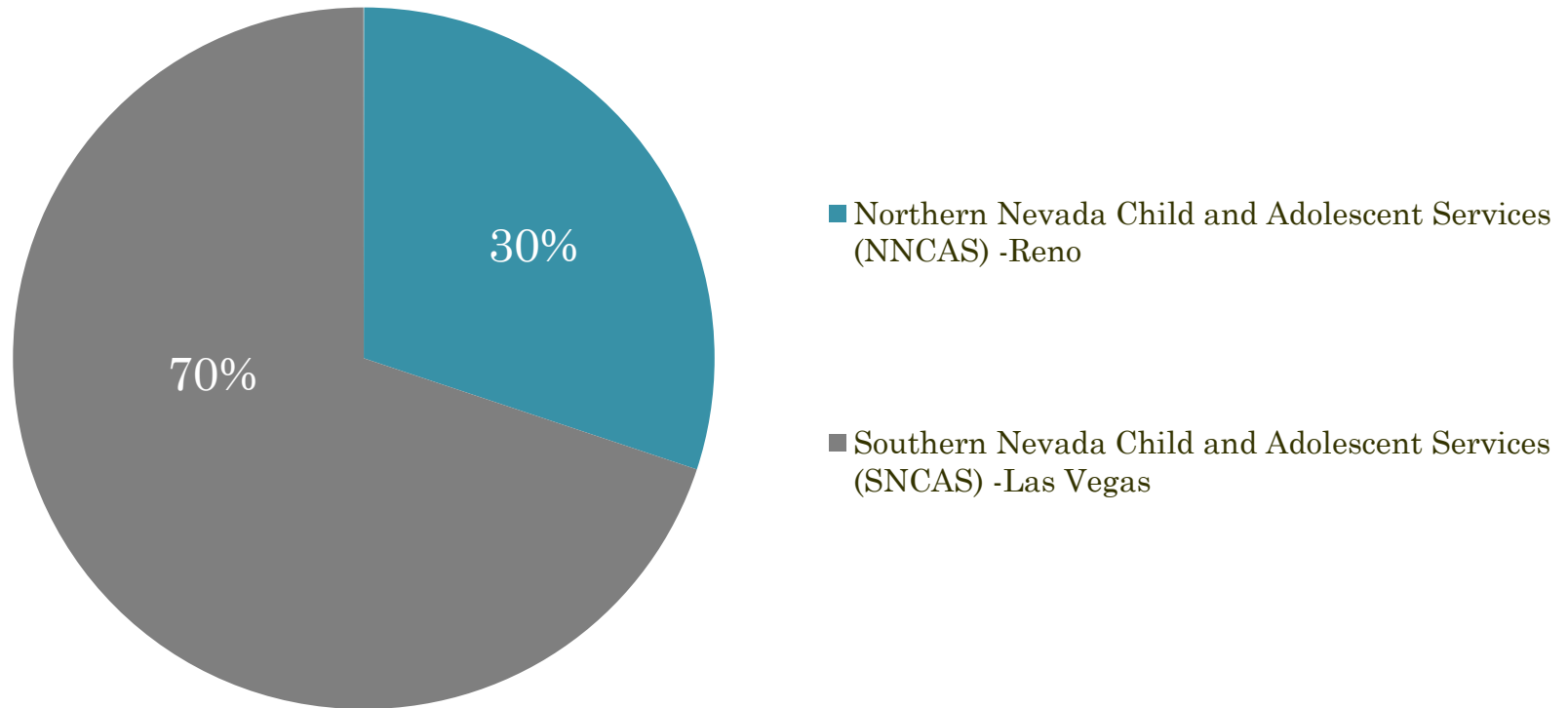
# ANY QUESTIONS?



# DATA

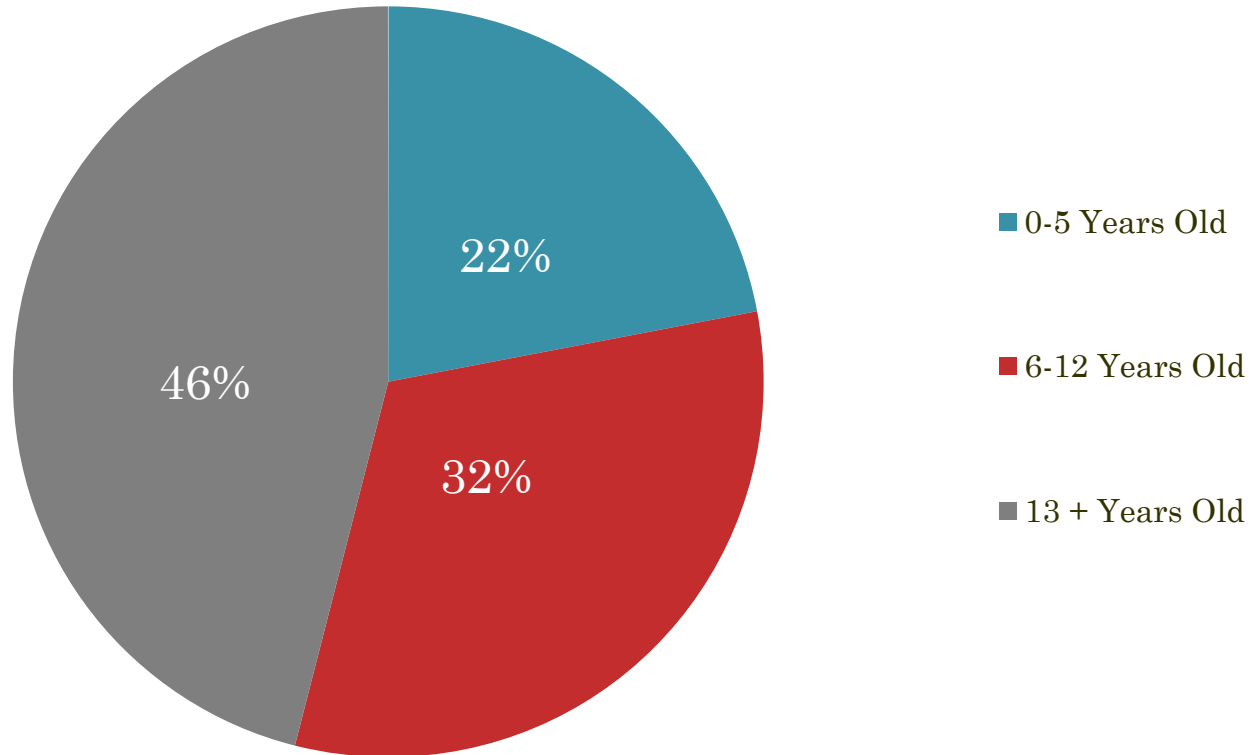


# NUMBER OF CHILDREN SERVED STATEWIDE



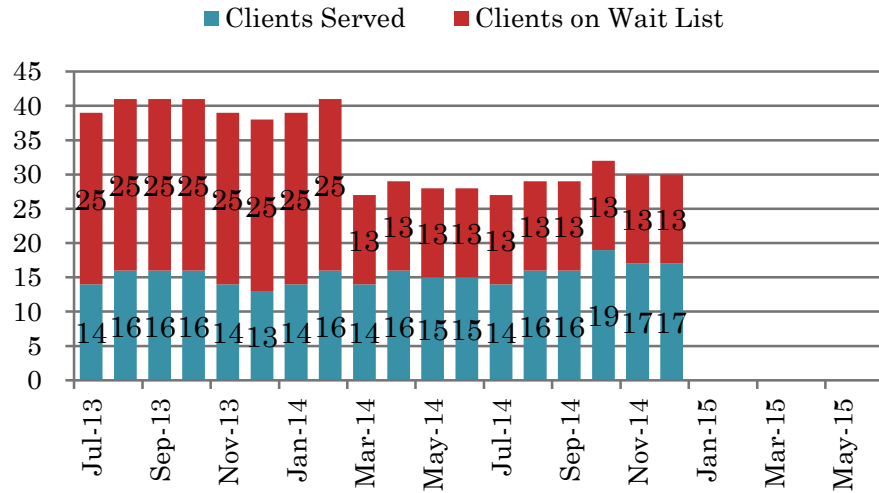


# AGES OF CHILDREN SERVED STATEWIDE

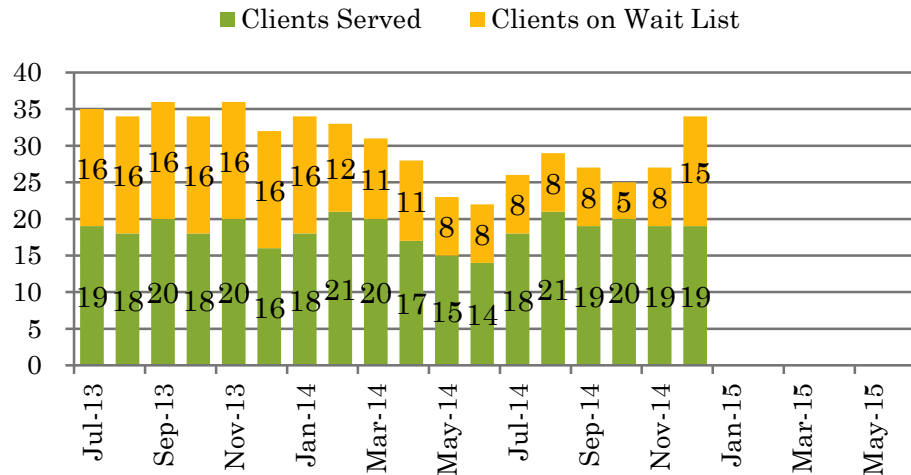


# NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES (NNCAS)

## Adolescent Treatment Center

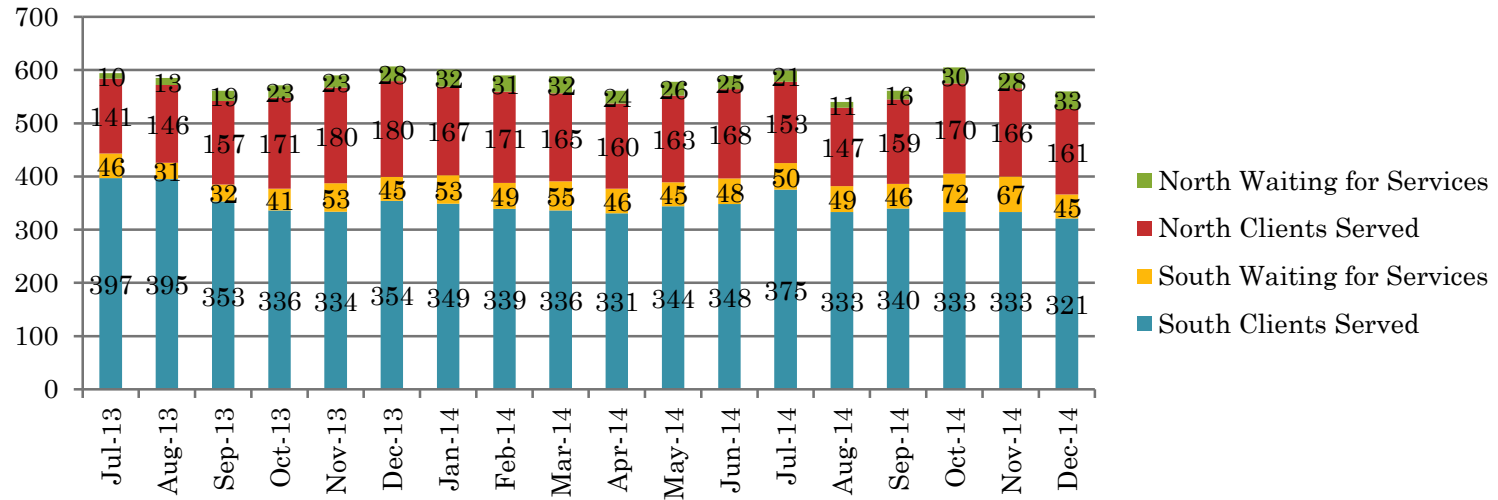


## Family Learning Homes

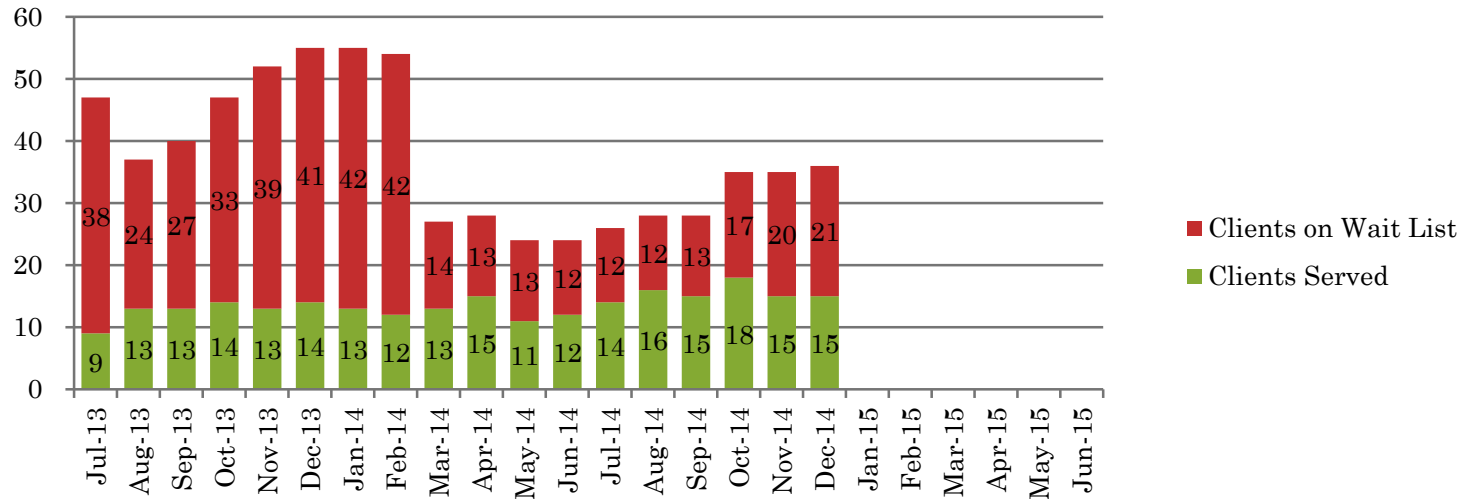


# CHILDREN SERVED

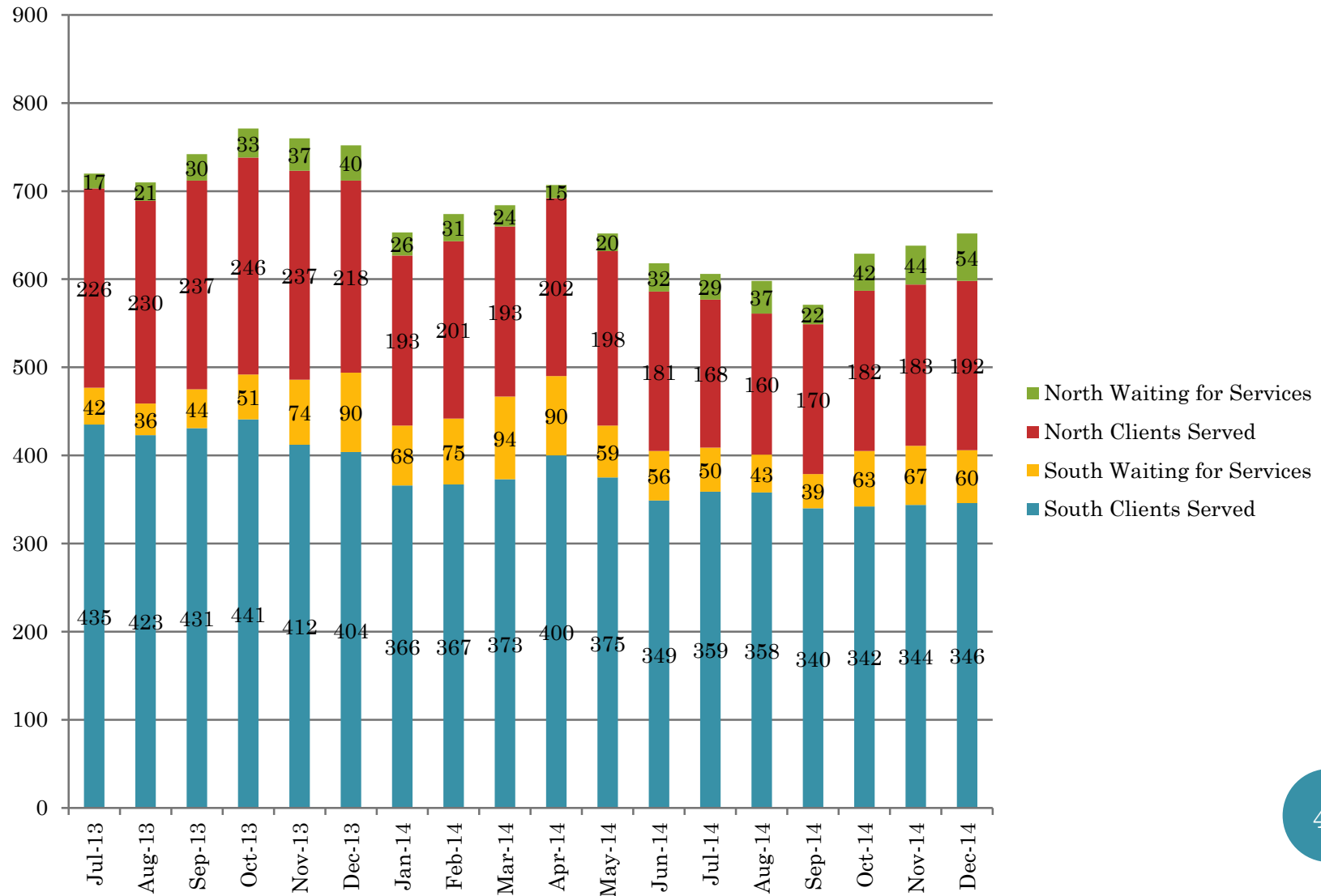
## Early Childhood Mental Health Services



## Oasis On Campus Homes

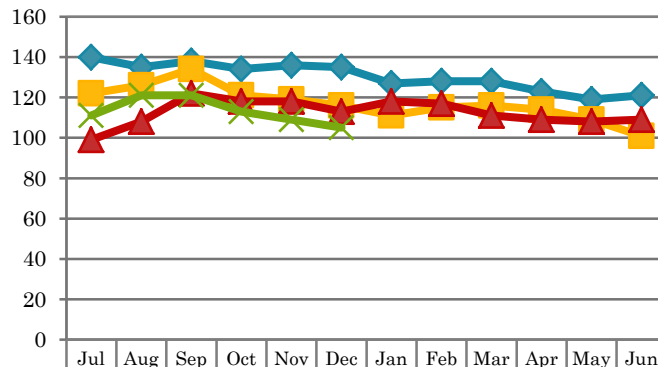


# CHILDREN'S CLINICAL SERVICES/OUTPATIENT



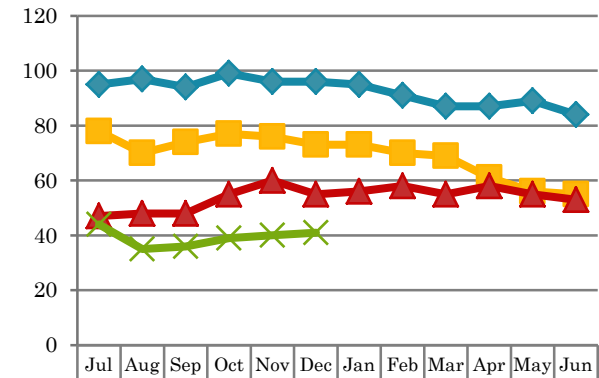
# DAILY POPULATIONS

## Caliente Youth Center



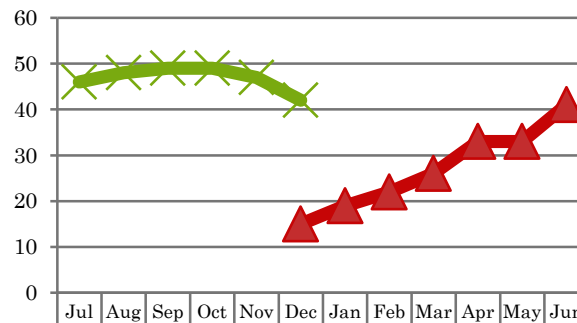
FY12 - 140 bed capacity	140	135	138	134	136	135	127	128	128	123	119	121
FY13 - 140 bed capacity	122	126	134	121	119	116	111	115	116	114	109	101
FY14 - 140 bed capacity	99	108	122	118	118	113	118	117	111	109	108	109
FY15 - 140 bed capacity	111	121	121	113	109	105						

## Nevada Youth Training Center



FY12 - 110 bed capacity	95	97	94	99	96	96	95	91	87	87	89	84
FY13 - 110 bed capacity	78	70	74	77	76	73	73	70	69	61	56	55
FY14 - 60 bed capacity	47	48	48	55	60	55	56	58	55	58	55	53
FY15 - 60 bed capacity	44	35	36	39	40	41						

## Red Rock Academy



FY12 - facility not open												
FY13 - facility not open												
FY14 - 50 bed capacity						15	19	22	26	33	33	41
FY15 - 50 bed capacity	46	48	49	49	47	42						