



## Mission Statement

Improve the quality of life for our children

## Strategic Planks

- Shore up our Core Functions
- Prevention
- Financial Controls
- Community & Stakeholder Engagement

## Operating Principles

- Be kind, respectful and responsive
- Be child/youth-centric
- Create a culture of accountability and support
- Simplify: Do fewer, bigger things that produce results
- It's all about the quality of our workers

## CYFD FY20 Budget Request

- **Overall CYFD**
  - Total FY20 General Fund request **\$301,177.5** (Total FY20 Budget Request: \$546,625.5)
    - **\$21,298.4** General Fund increase over the FY19 OpBud
      - **\$10,000.0** for Early Childhood Services
      - **\$7,298.4** for Protective Services
      - **\$2,000.0** for Behavioral Health Services
      - **\$2,000.0** for Juvenile Justice Services
- **Early Childhood Services**
  - FY20 ECS General Fund request **\$96,439.4** (Total FY20 Budget Request: \$271,582.0)
    - General Fund increase of **\$10,000.0**
      - **\$3,000.0** for Early Pre-K and Mixed-Aged Pre-K
      - **\$2,000.0** for At-Risk Child Care
      - **\$3,000.0** for Quality and Workforce Initiatives
      - **\$2,000.0** for Home Visiting
- **Protective Services**
  - FY20 PS General Fund request **\$102,813.9** (Total FY20 Budget Request: \$162,173.7)
    - General Fund increase of **\$7,000.0**
      - **\$4,000.0** for 102 additional workers (Aligned with the CWLA standards)
      - **\$3,000.0** for,
        - Safety Assessment Tool
        - Domestic Violence Services
        - Reunification Services
        - Increased Security for Workers
- **Behavioral Health Services**
  - FY20 BH General Fund request **\$17,831.7** (Total FY20 Budget Request: \$19,172.4)
    - General Fund increase of **\$2,000.0**
      - **\$1,000.0** for Infant Mental Health
      - **\$1,000.0** for Shelter Care
- **Juvenile Justice Services**
  - FY20 JJS General Fund request **\$70,904.7** (Total FY20 Budget Request: \$74,091.0)
    - General Fund increase of **\$2,000.0** (In FY19 self-funded with land grant fund balance)
      - Targeted raises in FY19
- **Program Support**
  - FY20 Program Support General Fund request **\$13,187.8** (Total FY20 Budget Request: \$19,606.4)
    - General Fund flat

## Key Accomplishments

### ● Overall CYFD

- Increased total budget by \$79 million (\$107 million if FY20 budget request approved)
- Improved office space around the state including lease of a new building in Las Cruces and the purchase and phase one renovation of a Children's Wellness Center in Albuquerque
- Implemented targeted field staff pay raises and established student loan repayment plan
- Improved overall agency morale by 5 percentage points (according to Organizational Health Survey)
- Launched PullTogether with over 127,500 users of the [PullTogether.org](https://www.pulltogether.org) website, 321,000 page views and over 1,700 calls to the Resource and Referral Phone line
- Received over 5,000 comfort backpacks for foster children

### ● Protective Services

- Increased the number of field workers by 30% (~100 more workers in the field)
- Increased number of foster homes by 24% (~258 more homes)
- Launched and rolled out Law Enforcement Portal with 363 Law Enforcement officials trained
- Expanded scope and added Community Behavioral Health Clinicians (CBHCs) to county offices to improve placement and treatment options for Protective Service youth
- Implementing ongoing, regionally based training program for all Protective Services offices
- Implementing evidence-based safety organized practice tool

### ● Behavioral Health Services

- Doubled the number of Infant Mental Health Teams from 4 to 9
- Conducted Mental Health First Aid Training
- Conducted service array study and completed GEO mapping project

### ● Juvenile Justice Services

- Increased graduation rates; in 2014 - 44 graduates with 206 population and in 2018 - 62 graduates with 149 population
- Implemented Vocational Education Programming, including a new Voc Ed building at YDDC
- Expanded Life Skills Programming – college and career fair, dog obedience program, talent show, personal finance and athletics
- 100% success rate in becoming PREA (Prison Rape Elimination Act) compliant
- Reduced incidents of individual confinement per month fell; from 234 to 28 and shortened the length of confinement from 1 hour 36 minutes to 37 minutes
- Reduced client on staff incidents by 54% and client on client incidents by 41%

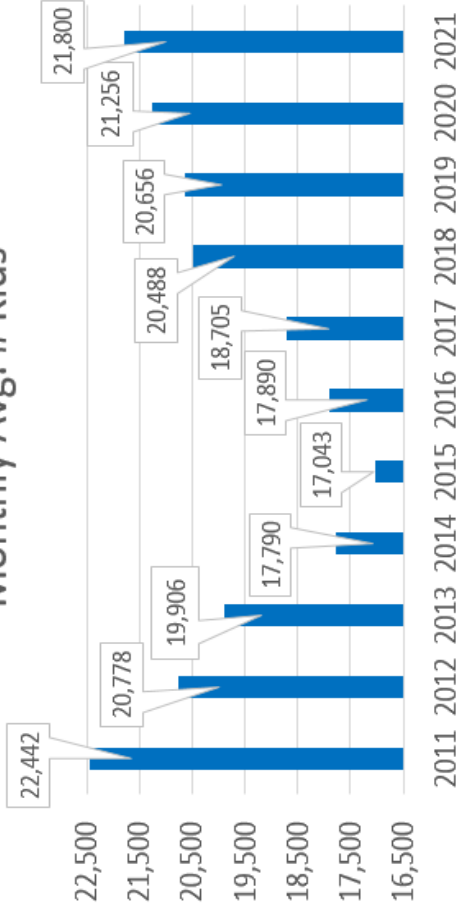
### ● Early Childhood Services

- Increased participation in Child Care Assistance by 4,500 children a month
- Created and launched "Am I Eligible" screening tool and online application
- Launched At-Risk Child Care Program with ~1,000 children served
- Increased funding for CYFD Pre-K by 55% and implemented Early Pre-K for 3 year old children and mixed age Pre-K
- Increased funding for Home Visiting by 79% and created Level 2 Home Visiting Program and NICU Home Visiting Program including safe sleep cradles

# Child Care At-A-Glance

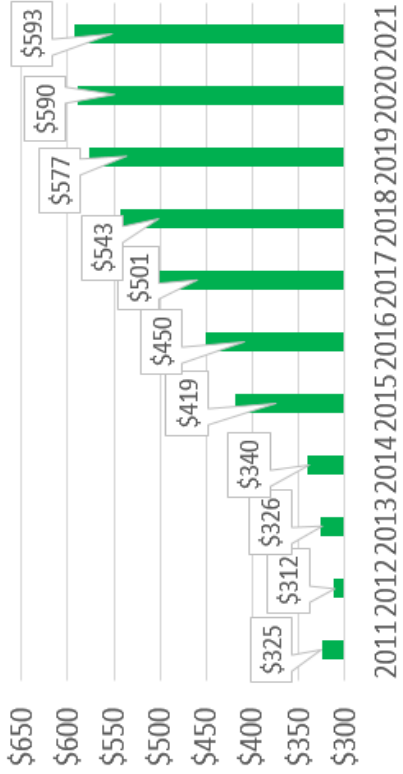
(revised October 2018)

## Monthly Avg. # Kids



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 FY16 – Implemented At-Risk Child Care Pilot in Bernalillo, Sandoval & Valencia Counties; rolled out Pull Together  
 FY17 – Implemented 12-month Child Care Certification; implemented statewide At-Risk Child Care  
 FY20 & FY21 – Includes additional children to be served in the At-Risk Category

## Monthly Avg. Cost per Kid



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 FY15 – Increased infant & toddler base rates; established FOCUS quality differentials; increased rural rates equal to metro  
 FY16 – Increased pre-school & school-age base rates; further increased FOCUS quality differentials  
 FY17 – More kids in higher quality settings; Recognized a new Accredited Entry for quality - NECCPA  
 FY20 & FY21 – Includes General Fund Increase for At-Risk Child Care & Registered Home Quality

## Total Payments by Funding Source

