

Legislative Finance Committee

FY16 Budget Request

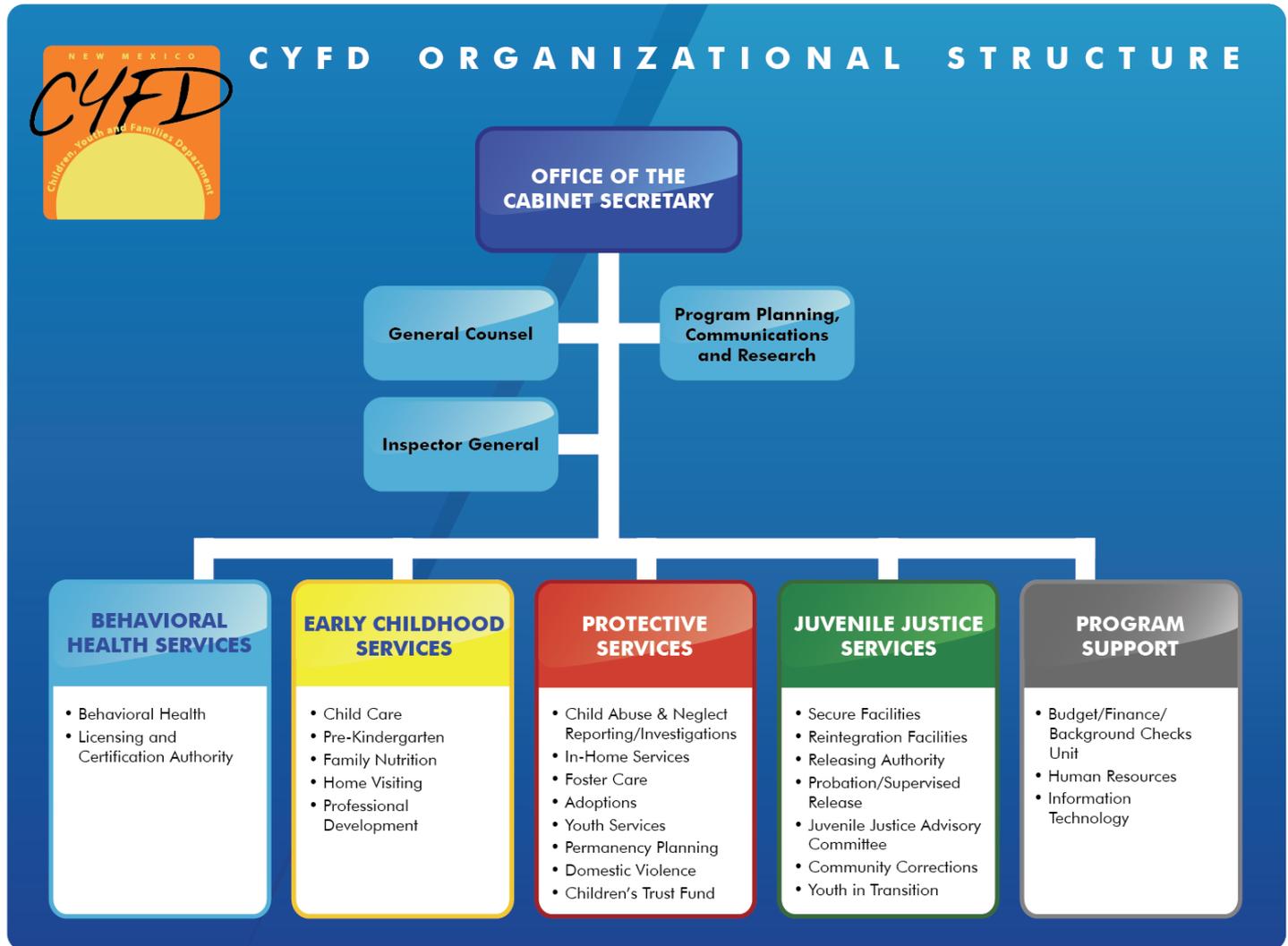


September 26, 2014

Children, Youth and Families Department
Yolanda Deines, Cabinet Secretary
Jennifer Padgett, Deputy Secretary



CYFD Organization





CYFD FY16 Budget Request Overview

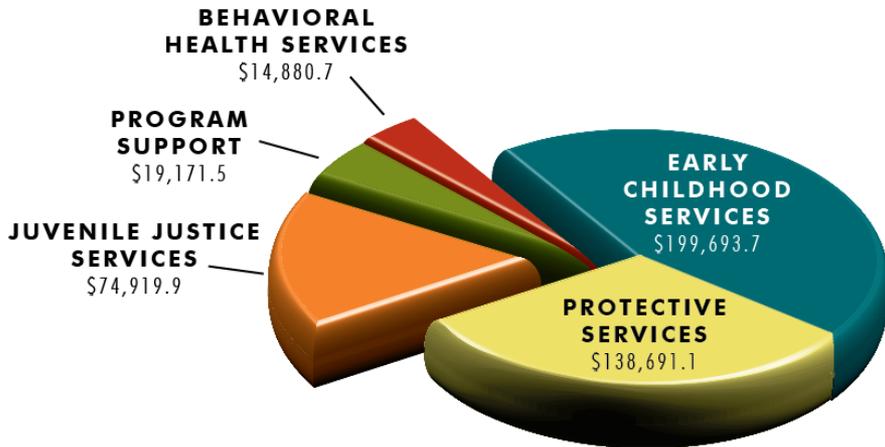
- **CYFD's FY16 budget request includes proposed program changes which reflect the challenges faced by the Department in providing essential services to the children and families of New Mexico to help ensure their safety and well-being.**
- **Accordingly, the general fund base request for the Department is \$239,492.4, which is a 3.05% increase over the FY15 operating budget. The total budget request is \$447,356.9 which is a 1.84% increase over the FY15 operating budget. CYFD has included an overall vacancy factor of 10.55%.**
- **The Department continues to implement multiple strategies to recruit and retain qualified and capable employees, particularly in Juvenile Justice and Protective Services where we must adhere to specific qualifications and background checks for those employees who work directly with children.**



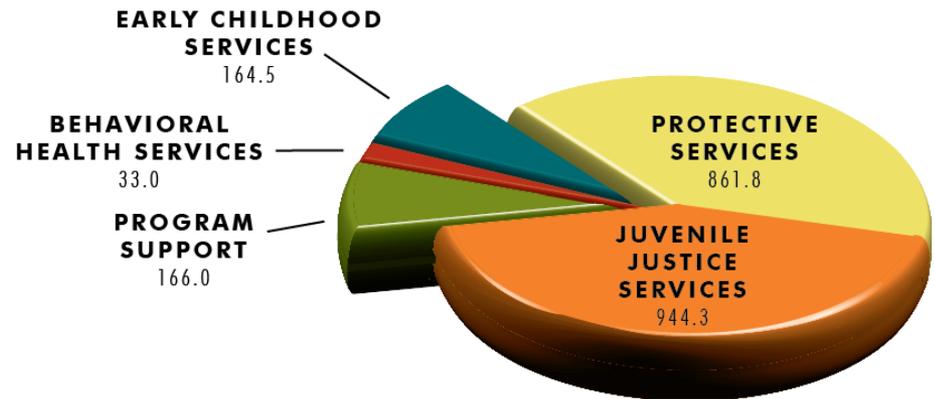
CYFD FY16 Budget Request Overview

	Early Childhood Services	Protective Services	Juvenile Justice Services	Behavioral Health Services	Program Support
Budget	\$199,693.7	\$138,691.1	\$74,919.9	\$14,880.7	\$19,171.5
FTE	164.5	861.8	944.3	33.0	166.0
FY16 Requested Vacancy Rate	14.15%	10.39%	9.82%	9.61%	12.13%

Budget



FTE





Base Increases

The general fund base increase for the Department is \$7,098.8. The following provides the breakout of the increases and further discussion to follow in each Program Area:

\$ 500.0	• Overtime costs in Juvenile Justice
\$1,600.0	• Reduce vacancy rate in Juvenile Justice
\$ 150.0	• Domestic Violence Assistance in Protective Services
\$1,000.0	• Overtime for caseworker staff in Protective Services
\$3,000.0	• Care and Support payments in Protective Services
\$ 58.0	• Increase rates for Safe House in Behavioral Health
\$ 790.8	• Increase rates for Shelter Care in Behavioral Health



Base Increases: Early Childhood Services

- **The Early Childhood Services Request is an overall decrease of \$1,160.9 as compared to the FY15 Operating Budget with a 14.15% vacancy factor.**
- **The request in General Fund reflects an overall decrease of (\$690.4) for the transfer of the Infant Mental Health Program and one (1) FTE to Behavioral Health Services (\$685.5) and HCM fees (\$4.9) to Program Support.**
- **An increase in transfer revenues of \$485.1 is associated with the Federal Race to The Top Grant from the Public Education Department.**



Base Increases: Protective Services

- **Protective Services Base Budget Request for FY16 is \$6,274.5 higher overall as compared to the FY15 Operating Budget with a vacancy factor of 10.39%.**
- **The General Fund Request for PS is \$4,131.5 higher than the FY15 Operating Budget.**
- **The increases include \$3,000.0 for additional Care and Support, \$1,000.0 for overtime, \$150.0 for Domestic Violence and transfers to Program Support (\$18.5) for DoIT circuits and HCM fees.**
- **PS continues to see a rise in Care and Support costs for foster and adoptive children.**
- **In FY14, PS experienced an increase of 326 children in care as compared to the previous fiscal year.**
- **In addition, more children in care are having increased medical and mental health needs.**



Base Increases: Protective Services

- **The request of \$1,000.0 in General Fund for overtime is to compensate caseworkers who are required to work overtime to complete their investigations and ensure they are able to provide monthly visits to their children and families in their caseloads. Recently, a Federal Department of Labor (DOL) audit was conducted and CYFD is now required to pay overtime at time and a half to approximately 150 CPS investigators working to complete investigations and provide case management services to our children and families.**
- **The \$150.0 request is for additional Domestic Violence support that will serve approximately 200 more survivors and child witnesses.**



Base Increases: Juvenile Justice Services

- **The FY16 Base Budget Request for Juvenile Justice Services includes a net increase of \$1,814.4 over the FY15 Operating Budget.**
- **General Fund for JJS is increased by \$2,286.6, which includes \$1,600.0 to reduce the vacancy factor to 9.82% from the current budgeted rate of 12.9%, \$500.0 for overtime expenditures, transfers of four (4) FTE from Behavioral Health Services in the amount of \$254.5 and a transfer of one (1) FTE to Program Support (\$67.9).**
- **The additional funding requested in Personal Services and Benefits will allow JJS to continuously recruit new employees, manage overtime cost, provide full coverage within the facilities and field offices, and meet the challenges of the high turnover rate for Youth Care Specialists.**



Base Increases: Behavioral Health Services

- **Behavioral Health Services Base Budget Request reflects an overall increase in General Fund of \$1,279.8 with a requested vacancy factor of 9.61%.**
- **The increase represents a transfer from the Early Childhood Services for the Infant Mental Health Program in the amount of \$685.5, \$58.0 to increase rates for Safe House interviews, and \$790.8 to increase rates for Shelter Care.**
- **Rates for Safe House have not been adjusted for 25 years and Shelter Care rates have not been adjusted for 10 years. This requested increase for Safe House and Shelter Care will ensure the availability of these services.**
- **Behavioral Health transferred the Entitlement Unit, 4 FTE to Juvenile Justice in the amount of (\$254.5).**



Base Increases: Program Support Services

- **The Base Budget Request for Program Support represents an overall increase in General Fund of \$91.3.**
- **The increase in General Fund represents transfers from other programs for one (1) position, HCM fees, and DoIT circuit charges.**
- **Presenting a zero growth budget in General Fund with a requested vacancy factor of 12.13% is going to be very difficult for Program Support to keep up with the existing workloads as the ability to fill positions is going to be hindered.**



Expansion Request

The following pages outline our proposed program change requests of \$10,112.0 and a brief description of these changes.



Expansion Request: Early Childhood Services

**No fiscal
impact**

Convert seven (7) Early Childhood Services Unauthorized Term Positions to Perm

- This request is to convert seven (7) unauthorized general funded Term positions to Perm to continue to support and ensure compliance with the Home Visiting and PreK reporting requirements. This request will help with the recruitment and retention efforts for these positions.



Expansion Request: Protective Services

\$5,000.0

Create ninety-three (93) FTE in Protective Services

- Protective Services is requesting ninety-three new positions to assist with the growing number of cases, reduce the amount of overtime paid to current case workers, reduce burnout and create a more manageable workload for staff. It is expected the additional staff will have a positive impact on the retention rates, as caseworkers will be carrying more manageable caseloads.

\$1,200.0

Establish seven (7) additional Children Advocacy Pilot Sites and Multi-Disciplinary Network for Protective Services

- This request would allow PS to setup seven (7) additional Child Advocacy Sites where Child Protective Services, law enforcement and community providers would be co-located to coordinate the support of all the entities investigating child abuse and neglect to ensure more comprehensive services are provided to the child victims and their families.



Expansion Request: Protective Services

\$1,000.0

Establish five (5) Family Support Services Sites for Protective Services

- The request would provide Protective Services with the funding to contract with Family Support Service Providers for five (5) additional sites within the State. These family supports programs will assist families who come to the attention of Protective Services in ensuring that follow-up is conducted to ensure families are participating with the recommended services. The program is a short-term intervention that target families with three or more referrals to Protective Services for screened in allegation of child abuse and neglect.

\$500.0

Provide one (1) additional day of respite care to Foster Parents of Protective Services

- The request of one (1) additional day of respite will provide foster parents with 3-days per month of respite care. Providing care for our foster children is a full-time undertaking for our foster parents. Respite care is an intervention that may reduce the risk of abuse or neglect to the foster child while simultaneously offering support to the caregiver. Respite care is also seen nationally as a tool for recruitment and retention of foster parents.



Expansion Request: Protective Services

\$700.0

Support for Keeping Families Together

- This request provides immediate access to long-term supportive housing, including case management services to at least 30 families who have been referred to Protective Services for abuse and neglect. These families have challenges in maintaining appropriate housing and services when a family member has an identifiable substance abuse or behavioral health diagnosis that interferes with their daily functioning. These challenges include employment, housing and access to services. Many families end up having a transient lifestyle which can cause issues in providing consistent services for the family. Keeping Families Together aims to provide immediate access to long-term supportive housing, including case management services. The target families for this initiative is proposed to be residents of Bernalillo, Valencia and Dona Ana counties.

No fiscal impact

Convert six (6) Protective Services Authorized Term Positions to Perm

- This request is to assist in the recruitment and retention efforts of Protective Services. It is difficult to recruit for term positions as applicants are seeking permanent positions which provide more stability. These six (6) positions are funded primarily with General Fund dollars.



Expansion Request: Juvenile Justice Services

\$800.0 Open 12-bed Reintegration Center for Juvenile Justice Services

- The proposed new reintegration center is requested for the southwestern portion of the state. The proposed reintegration center allows continued regionalization to ensure families of clients placed in this facility are able to participate in the youth offender's rehabilitative process and that JJS has sufficient beds available for clients that are on supervised release and probation. The role of regionalized reintegration centers is also vital to the overall success of the Cambiar New Mexico model.



Expansion Request: Behavioral Health Services

**No fiscal
impact**

Convert two (2) Behavioral Health Services Authorized Term Positions to Perm

- This request is to assist in the recruitment and retention of Behavioral Health Services. Recruiting for Term positions is a struggle as mentioned above. These two (2) positions are funded 100% with General Fund and should be classified as such to allow for consistency to the FTE within Behavioral Health Services. These positions are responsible for ensuring compliance for the Licensing and Certification Authority (LCA) and the direct administrative support to BHS.



Expansion Request: Program Support Services

\$536.7 Create seven (7) positions to support Information Technology Services (ITS)

- The ITS request for additional positions is to support the Enterprise Content Management Initiative and to implement a Virtual Desktop Infrastructure to share information with law enforcement and to have the staff necessary to support this initiative as well as continued support to over 2,100 CYFD staff. The increase in staff will allow for service level guarantees, higher employee satisfaction, timely constituent services and increased employee productivity due to less downtime as a result of a quicker response and resolution timeframes. The current cost of desktop machines is \$1,000.00-\$1,500.00 and the Virtual Desktop Infrastructure will reduce the cost of each operating unit to \$700.00-\$1,000.00. In addition, software license costs will be reduced as each Virtual Desktop will not require individual software to be loaded for each machine.

\$120.3 Create two (2) positions in Employee Support Services

- Employee Support Services assists the Department with the hiring of staff to complete personnel actions, benefit maintenance, time approval management, record keeping, employment issues and employee relations. The requested Human Resource positions will assist with the current workloads and additional work relating to the program changes within this budget request, if approved. Included in this request is a position to assist the Department with recruitment efforts for Protective Services case workers and Juvenile Justice Services Youth Care Specialists.



Expansion Request: Program Support Services

\$136.1

Create two (2) positions to support the Families in Need of Court-Ordered Services (FINCOS) initiative

- The CYFD Office of General Counsel sees cases of educational neglect, habitual truancy and other cases where the filing of a petition under Families in Need of Court-Ordered Services (FINCOS) may have assisted the youth and his or her family. Currently, very few of these cases are filed under the current FINCOS statute. CYFD is working on changes to the FINCOS statute to expand the definition of what families meet the criteria under FINCOS. If these changes are approved, Protective Services would file on these cases. CYFD is requesting an attorney position to support the development and implementation of the FINCOS initiative. Also, included is Paralegal to assist with the legal support of FINCOS and other legal matters for the CYFD Program Areas.

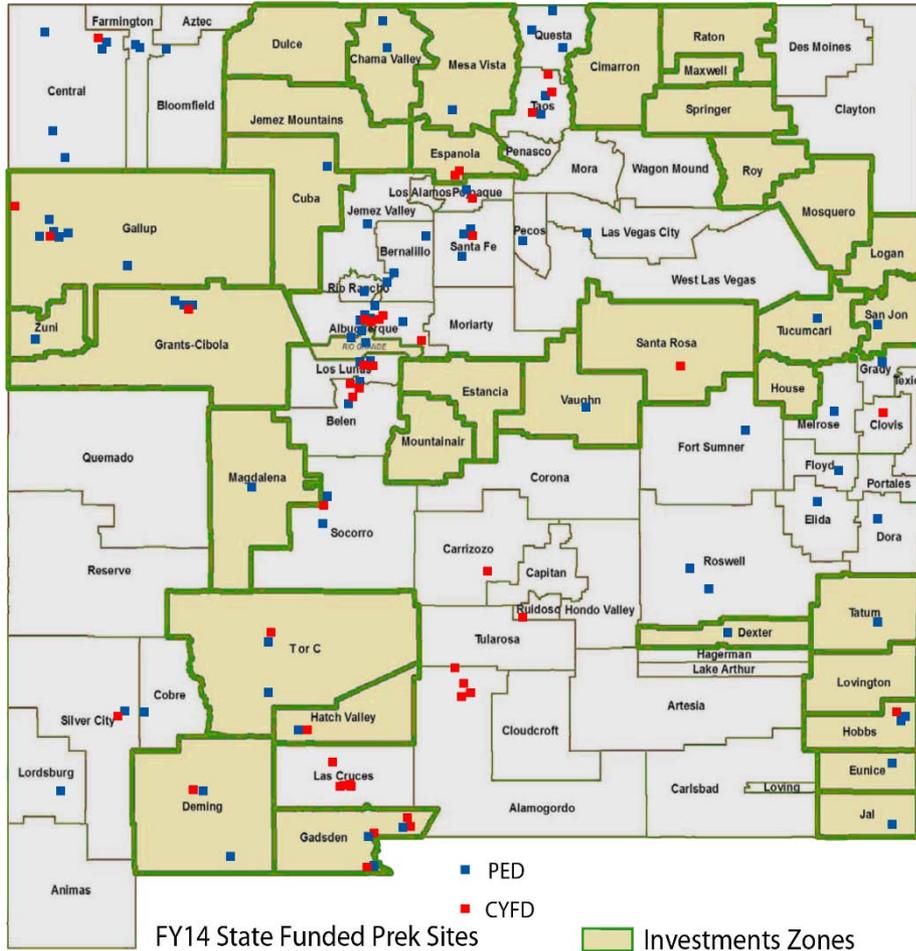
\$118.9

Create two (2) trainer positions to assist with training of CYFD staff

- The CYFD Academy of Professional Development and Training (APDT) recently implemented a new Foundation of Practice Curriculum for all CYFD employees. The five week course incorporates adult learning theory in a blended learning platform. This platform combines web-based learning with experiential interactive classroom experiences and skill building that simulates the real world jobs. In addition, APDT provides mandatory policy, technical, field and leadership training to over 2,100 CYFD employees. The additional positions will enable APDT to offer courses throughout the state and would allow the Academy to increase leadership and supervisor courses to support CYFD management from eight (8) courses to fifteen (15) courses.



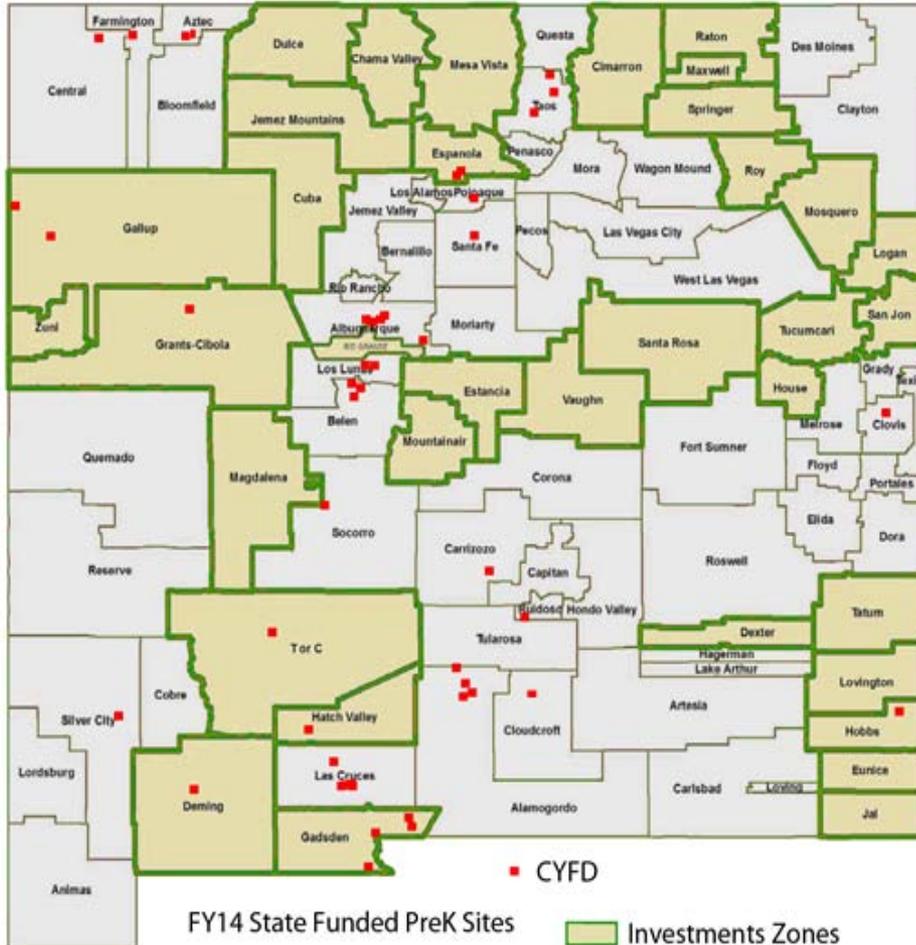
ECS Data: State-Funded PreK (CYFD and PED)



County	CYFD/PED		CYFD		PED	
	Slots	Sites	Slots	Sites	Slots	Sites
Bernalillo	2,042	59	1275	46	916	21
Chaves	68	3	-	-	68	3
Cibola	120	4	40	1	80	3
Curry	18	2	20	1	18	2
De Baca	15	1	-	-	15	1
Dona Ana	1,140	29	673	28	470	5
Grant	160	3	40	1	120	2
Guadalupe	16	2	-	-	6	1
Hidalgo	30	1	-	-	30	1
Lea	168	6	20	1	148	5
Lincoln	32	2	32	2	-	0
Luna	173	5	75	3	80	2
McKinley	266	11	97	3	209	8
Otero	226	7	266	9	-	0
Quay	27	2	-	-	27	2
Rio Arriba	165	8	121	5	48	3
Roosevelt	46	4	-	-	26	3
San Juan	964	13	267	6	760	8
San Miguel	100	2	-	-	100	2
Sandoval	481	6	-	-	481	6
Santa Fe	391	9	142	4	255	6
Sierra	95	3	35	1	60	2
Socorro	80	4	-	-	80	3
Taos	128	8	70	4	73	5
Valencia	450	12	242	8	160	4
Site to be Identified			30	1		
Total	7,401	206	3,445	124	4,230	98



ECS Data: State-Funded PreK, CYFD Sites



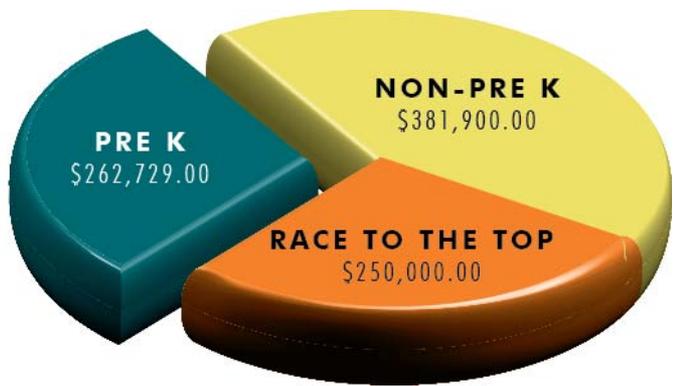
County	Slots	Sites
Bernalillo	1275	46
Cibola	40	1
Curry	20	1
Dona Ana	673	28
Grant	40	1
Lea	20	1
Lincoln	32	2
Luna	75	3
McKinley	97	3
Otero	266	9
Rio Arriba	121	5
San Juan	267	6
Santa Fe	142	4
Sierra	35	1
Taos	70	4
unknown	30	1
Valencia	242	8



ECS Data: T.E.A.C.H. Scholarships

FY13 T.E.A.C.H. Funding: The New Mexico Association for the Education of Young Children

- T.E.A.C.H. scholarships for non-PreK teachers: **\$381,900** (state general fund)
- T.E.A.C.H. scholarships for PreK teachers: **\$262,729** (state general fund – PreK)



Total amount: \$894,626.00

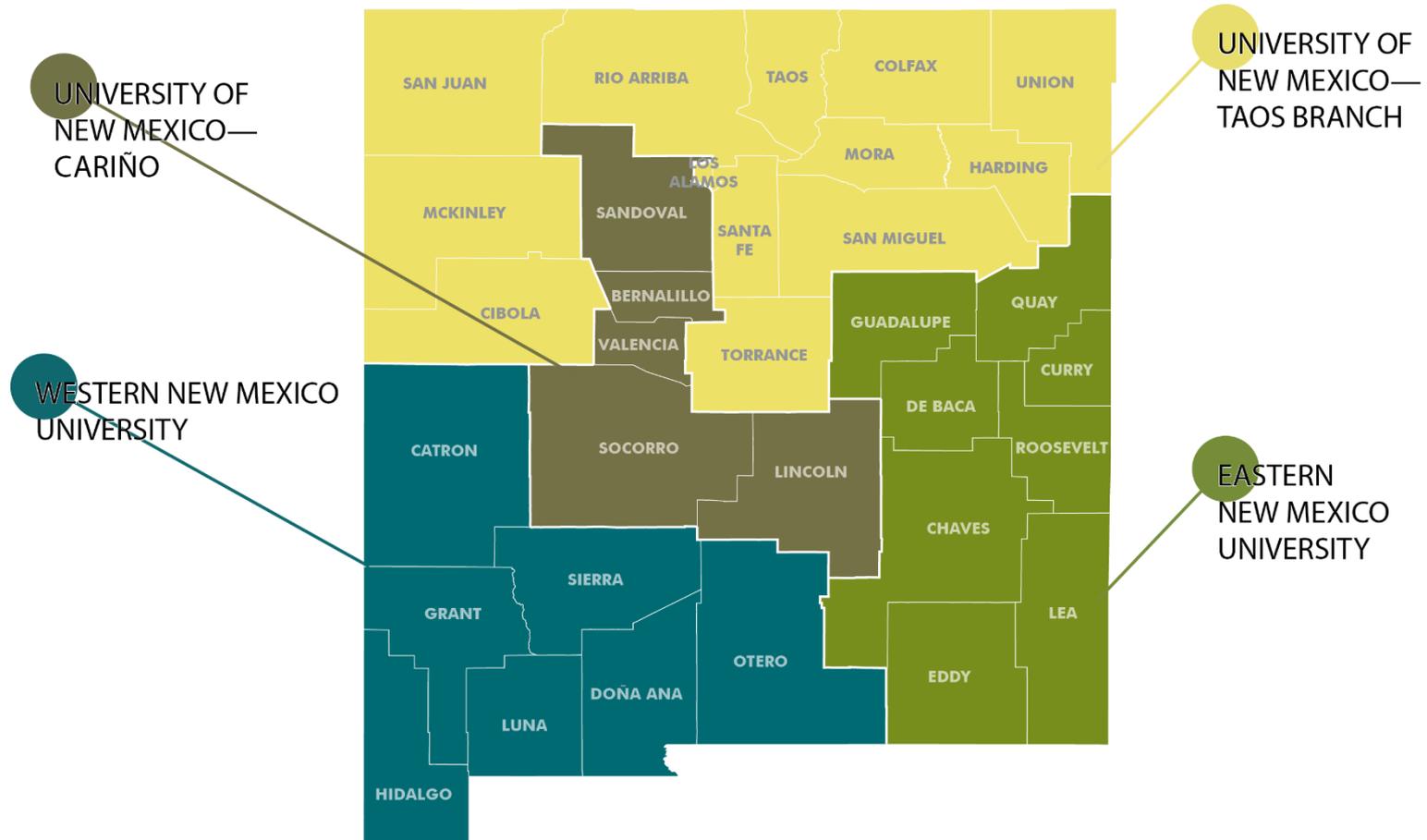
T.E.A.C.H. Scholars by County Fiscal Year 2013 (July 1, 2012 – June 30, 2013)

County	CYFD General	CYFD PreK	Total CYFD	Total All Funders
Bernalillo	79	39	118	143
Chaves	5		5	5
Cibola	3	2	5	8
Curry	12		12	12
De Baca	1		1	1
Doña Ana	28	17	45	55
Grant	2		2	3
Guadalupe	1		1	1
Lea	1		1	2
Lincoln		3	3	3
Luna	2	7	9	9
McKinley	1	1	2	2
Otero	20	10	30	30
Quay	2		2	2
Rio Arriba	24	6	30	30
San Juan	3	1	4	22
San Miguel		1	1	2
Sandoval	17	1	18	32
Santa Fe	6	5	11	26
Sierra	3	2	5	5
Socorro				1
Taos	3	2	5	6
Torrance		1	1	1
Valencia	6	13	19	21
TOTAL	219	111	330	422



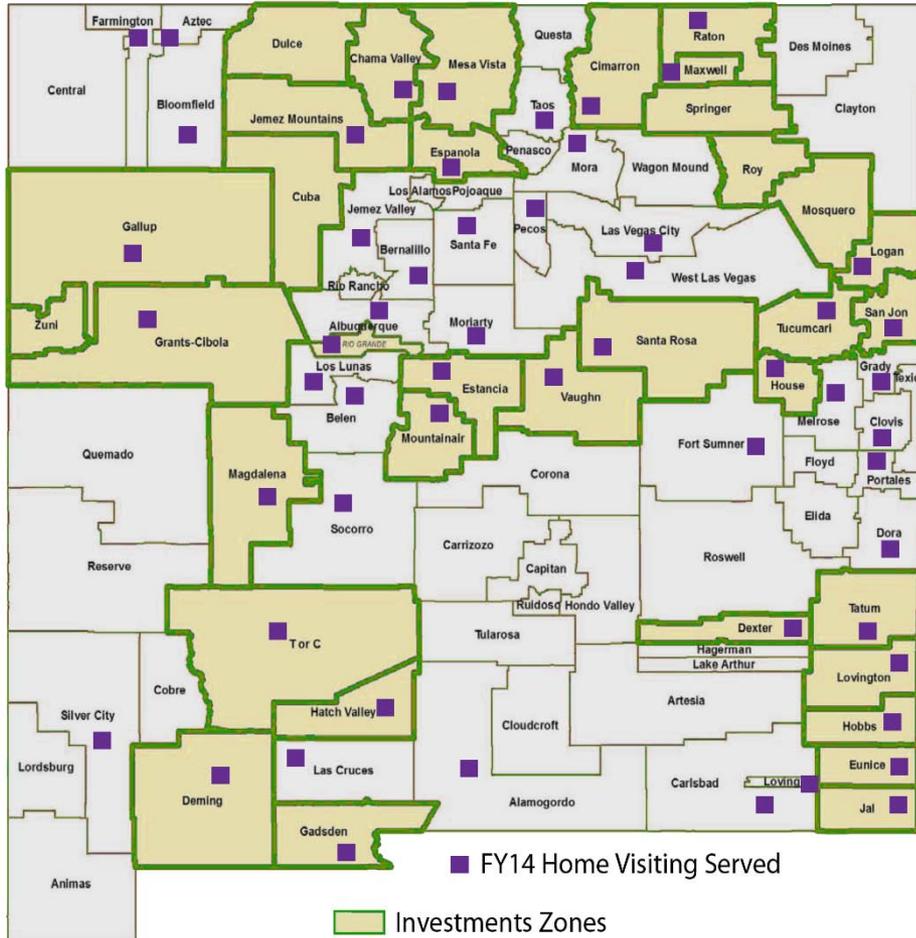
ECS Data: FY14 TTAPs

FY14 Training & Technical Assistance Programs (TTAPs)





ECS Data: Home Visiting

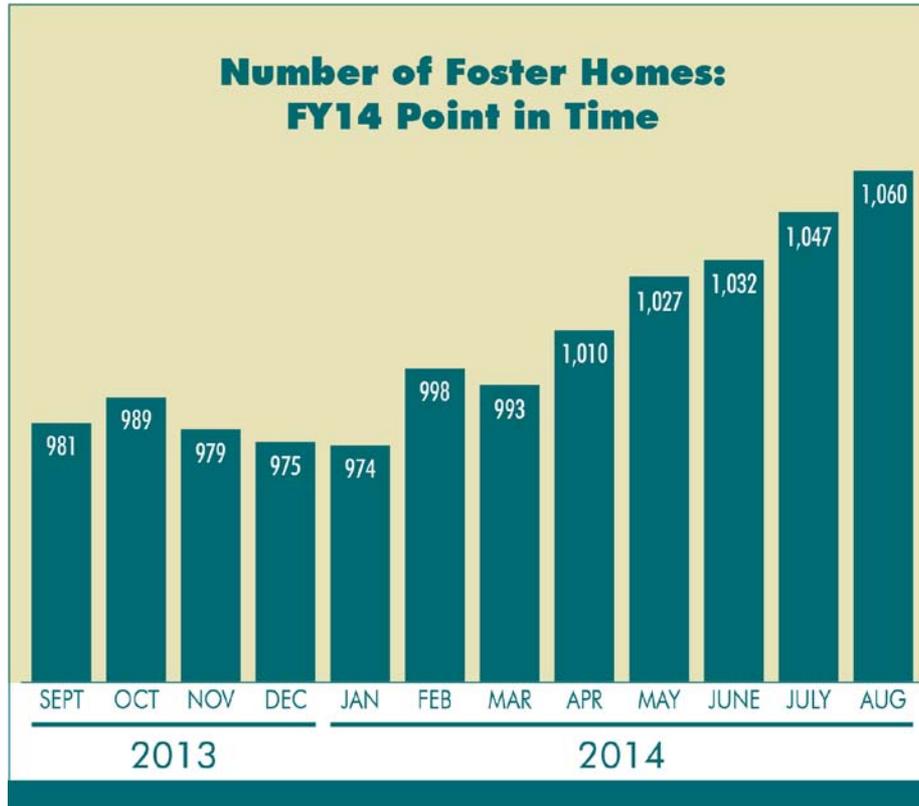


FY14 Home Visiting Sites Served

Funding Source	Amount
General Funding	\$ 4,428,548.31
Federal Funding	\$ 815,532.51
Tobacco Funding	\$ 692,405.10
Special Funding	\$ 375,000.00
Total Funding	\$ 6,311,485.92



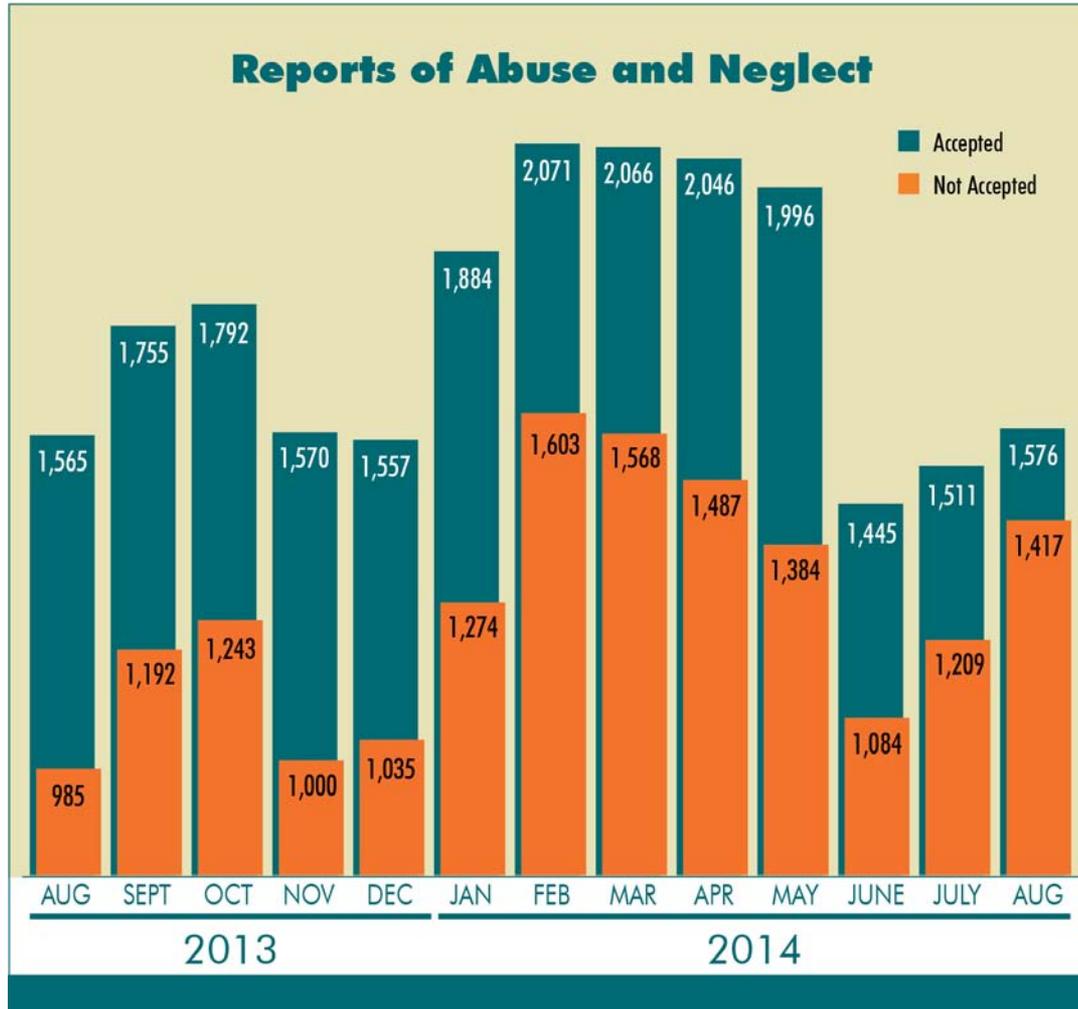
PS Data: Foster Homes



- **Note:** Foster Homes include Foster Care, Relative Home and Specialized Foster Care

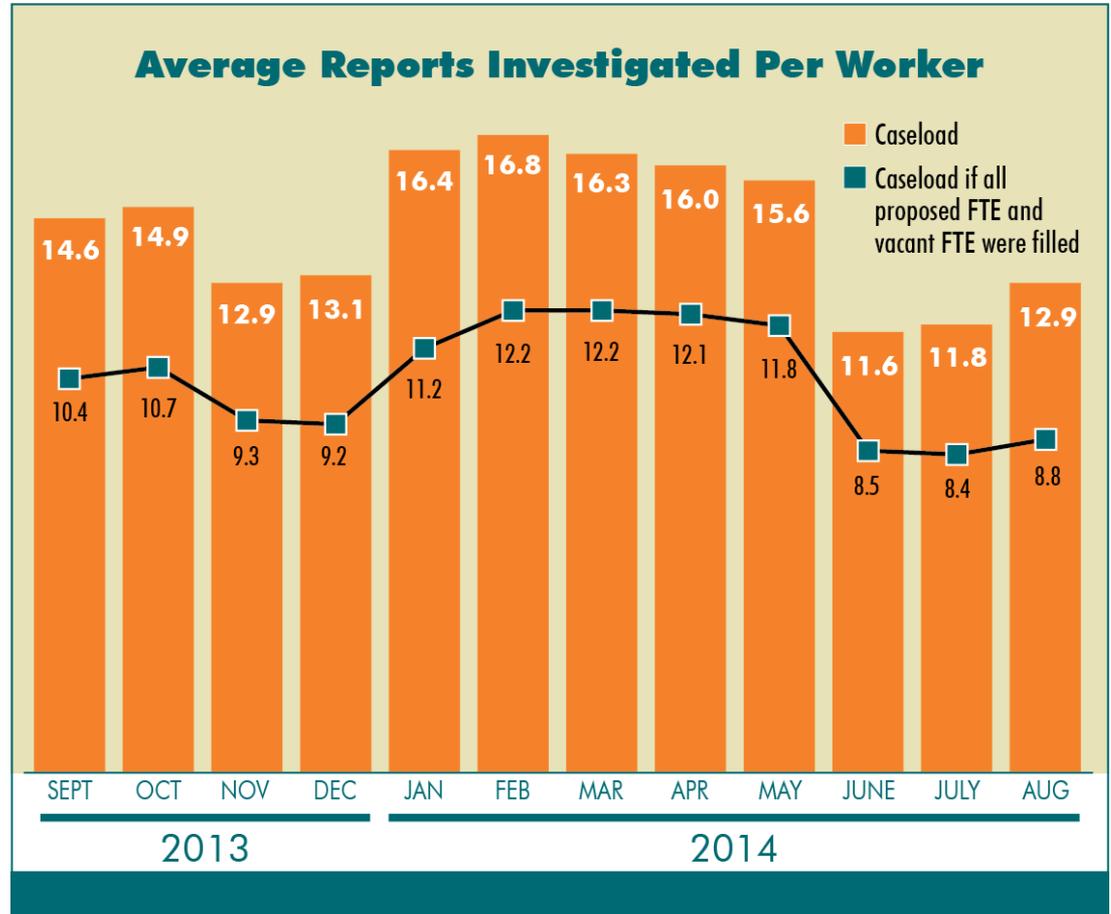


PS Data: Abuse and Neglect





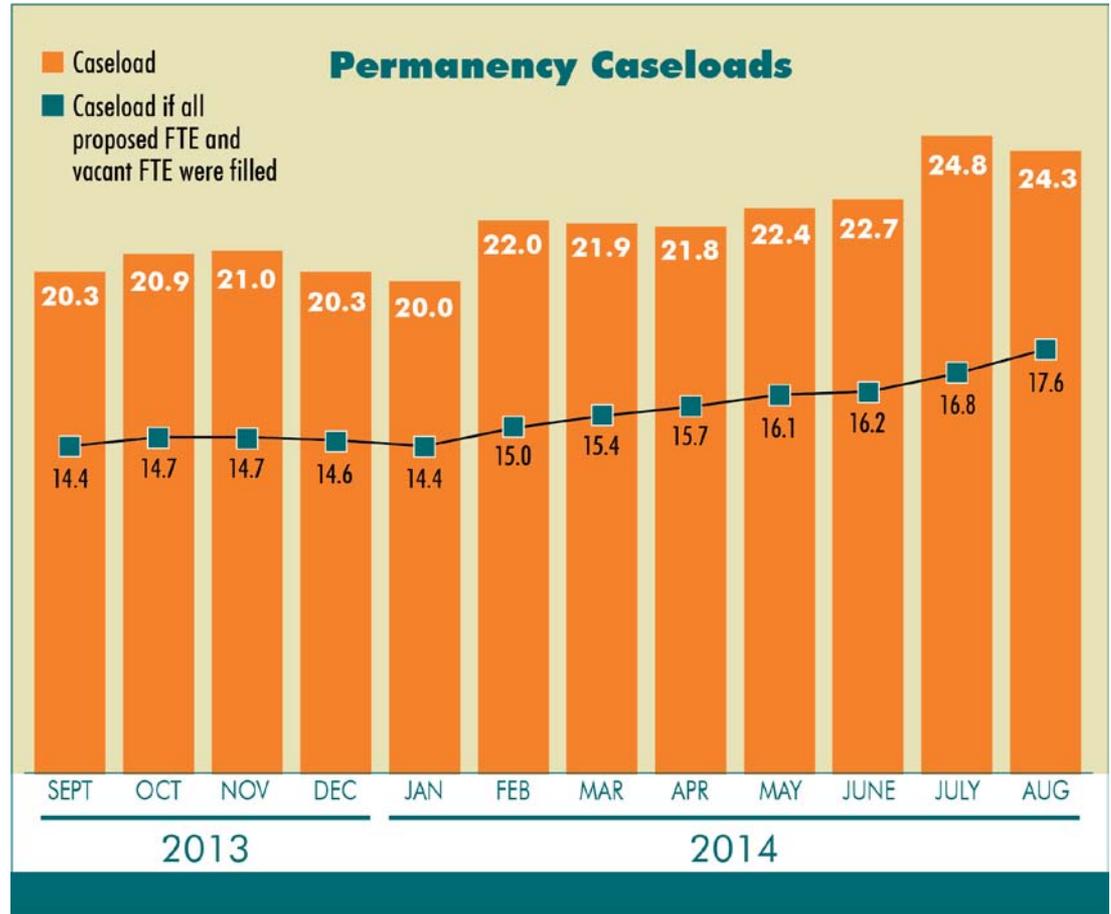
PS Data: Investigation Caseloads



	Average reports investigated per worker	Caseload if all proposed FTE and vacant FTE were filled
Monthly	14.41	10.42
Annual	171.5	125.6



PS Data: Permanency Caseloads



	Average permanency caseload per worker	Caseload if all proposed FTE and vacant FTE were filled
Monthly	21.87	15.47



PS Data: Caseloads

Data from August 2014

Region 1: Cibola, McKinley, San Juan, Sandoval, Torrance, Valencia

Investigations		Permanency	
Accepted reports	286	Children in custody	707
Completed Investigations	299	Permanency positions	29.0
Avg. reports investigated per worker	10.8	Permanency workers	25.0
Avg. investigations completed per worker	11.3	Avg. caseload if all positions were filled	24.4

Region 3: Bernalillo

Investigations		Permanency	
Accepted reports	497	Children in custody	880
Completed Investigations	489	Permanency positions	37.0
Avg. reports investigated per worker	16.0	Permanency workers	34.0
Avg. investigations completed per worker	15.8	Avg. caseload if all positions were filled	23.8

Region 2:

Colfax, Guadalupe, Mora, San Miguel, Rio Arriba, Los Alamos, Santa Fe, Taos, Union

Investigations		Permanency	
Accepted reports	178	Children in custody	204
Completed Investigations	148	Permanency positions	15.0
Avg. reports investigated per worker	9.3	Permanency workers	10.0
Avg. investigations completed per worker	9.3	Avg. caseload if all positions were filled	13.6

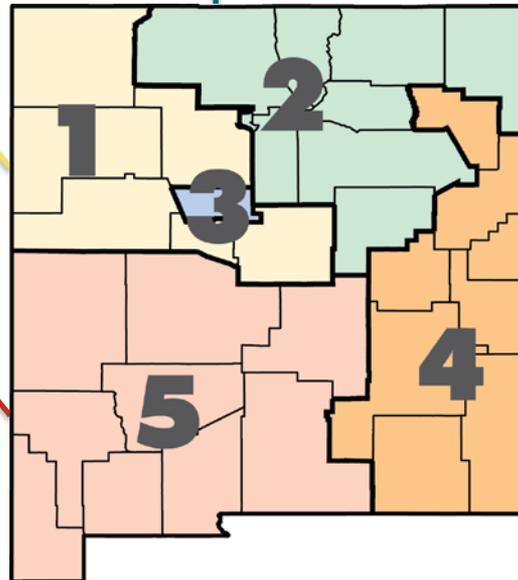
Region 5: Dona Ana, Grant, Lincoln, Otero, Luna, Hidalgo, Sierra, Socorro, Catron

Investigations		Permanency	
Accepted reports	375	Children in custody	452
Completed Investigations	322	Permanency positions	22.0
Avg. reports investigated per worker	14.4	Permanency workers	21.0
Avg. investigations completed per worker	12.4	Avg. caseload if all positions were filled	20.5

Region 4:

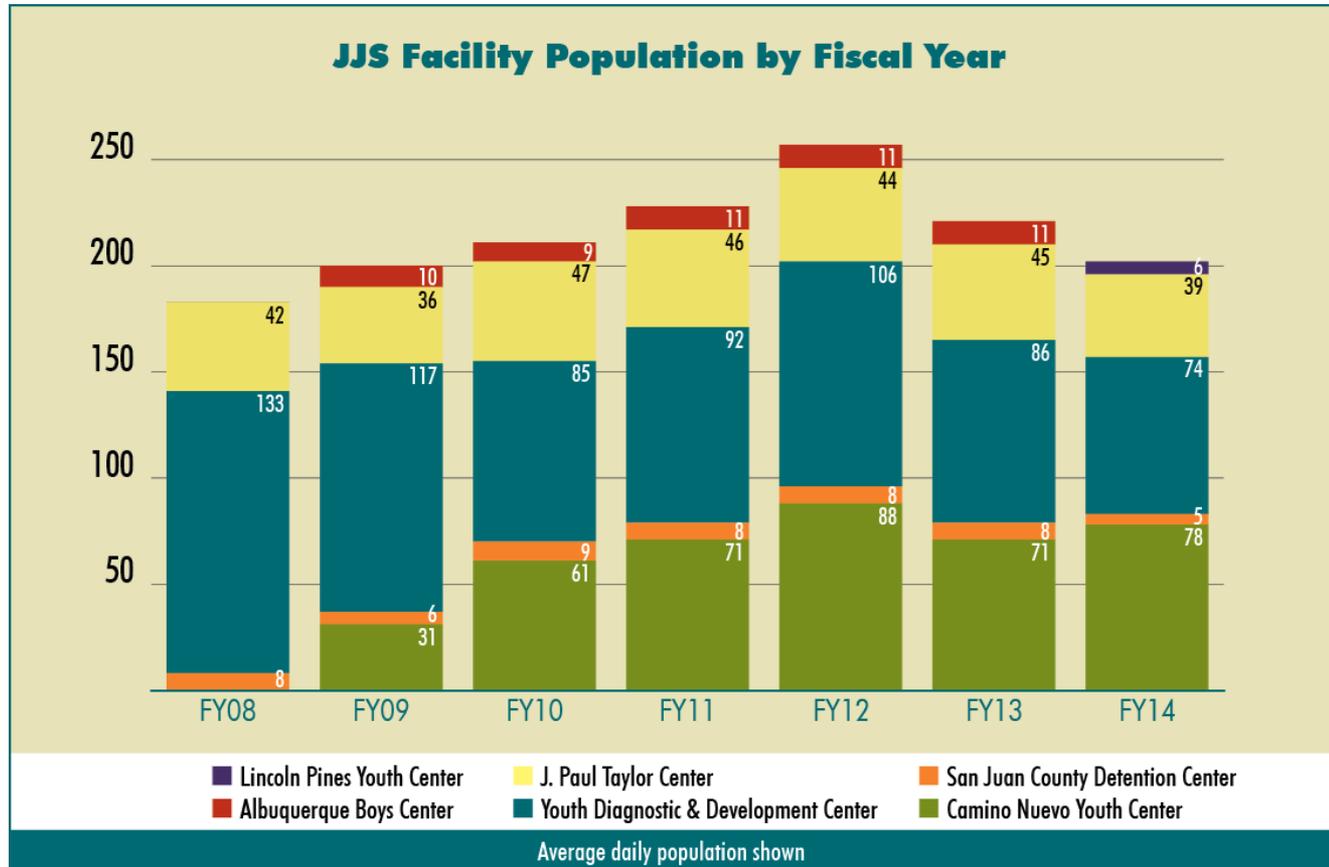
Chaves, Curry, Roosevelt, De Baca, Harding, Quay, Eddy, Lea

Investigations		Permanency	
Accepted reports	239	Children in custody	480
Completed Investigations	229	Permanency positions	26.0
Avg. reports investigated per worker	10.4	Permanency workers	22.0
Avg. investigations completed per worker	10.0	Avg. caseload if all positions were filled	18.5



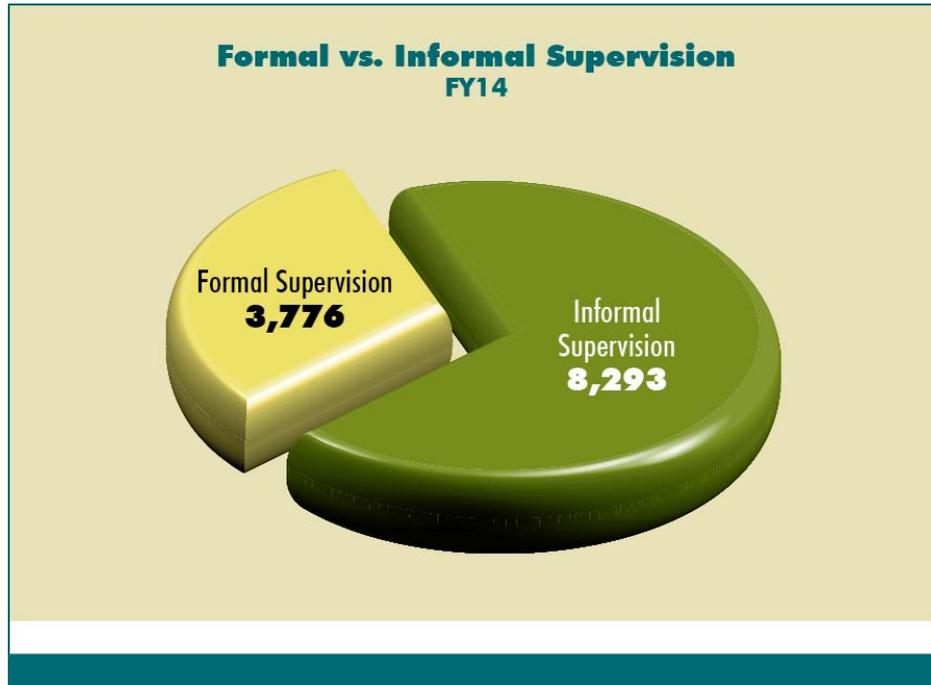


JJS Data: Facility Population





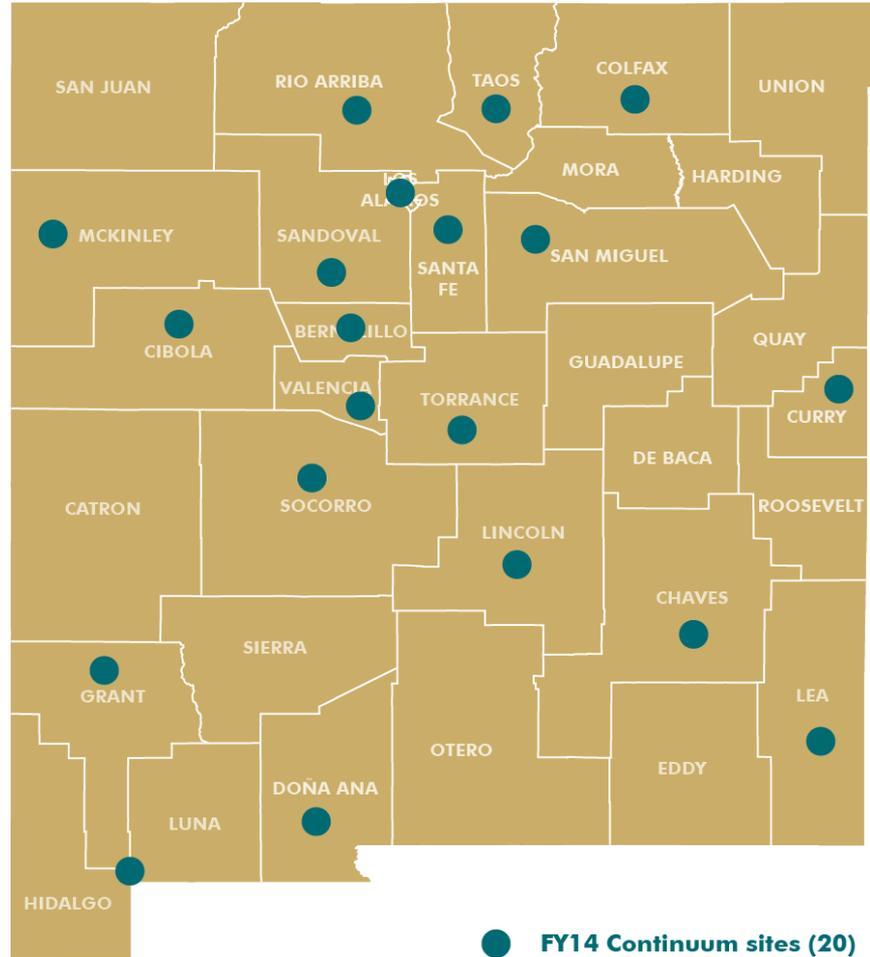
JJS Data: Formal vs. Informal Probation



- **Formal Supervision:** Consent Decree, Probation, Supervised Release, Interstate Compact Probation/Parole
- **Informal Supervision:** Conditional Release, Time Waivers, Informal Conditions/Supervision



JJS Data: Continuum Sites





BHS Data: Mental Health First Aid

- **New Mexico is second in the nation for penetration of citizens trained per capita.**
- **CYFD staff member Suzanne Pearlman is National Trainer-certified by the National Council for Behavioral Health.**
- **The public safety/law enforcement version of the curriculum has been a priority for this year. There are 36 instructors trained and the curriculum has been used in 10 county detention facilities, police departments and other first responder agencies. Espanola police department requested support for a department-wide training in response to a teen suicide by cop.**
- **CYFD currently has nine instructors on staff, three of which are in the training academy. Mental health first aid will be used statewide in new employee orientation.**
- **Anchor sites are related to the systems of care grant: Santa Clara Pueblo, Grant County and the highland cluster of Albuquerque.**

89
Certified
instructors in
New Mexico

5,100
New Mexicans
certified



Communities of Care

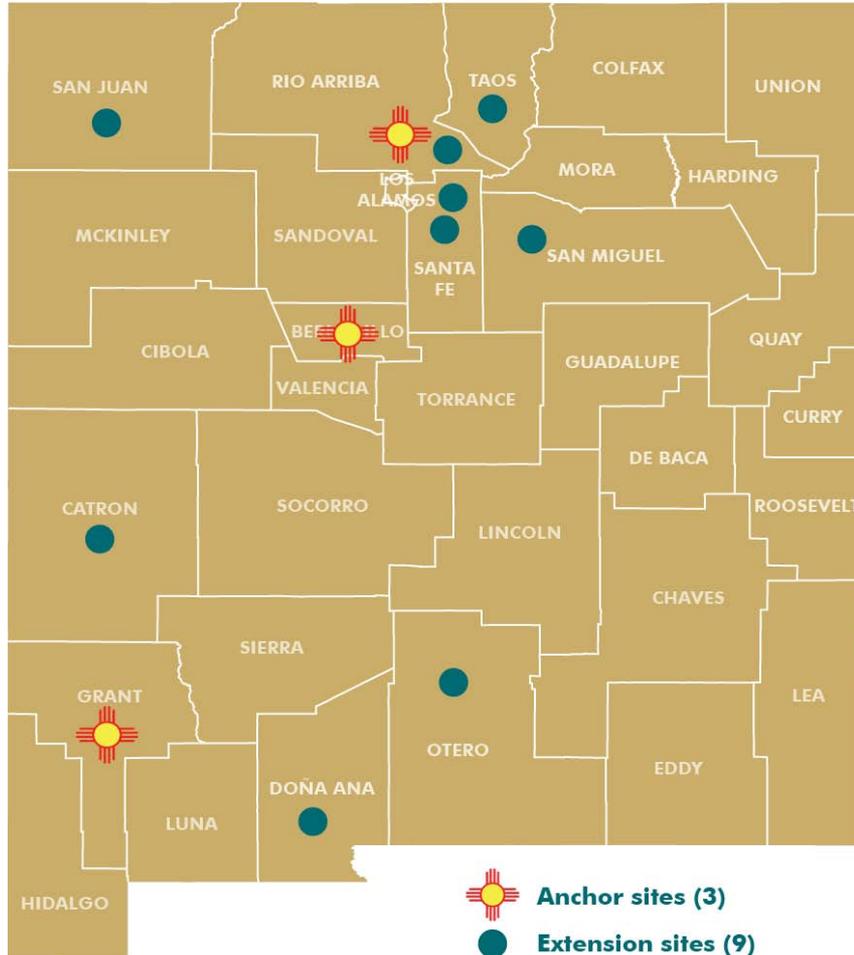


Communities:

- **Have accepted the invitation.**
- **Have attended the Communities of Care Summit.**
- **Are receiving technical assistance and support from their CYFD liaison. TA topics include:**
 - **System development and strategic planning**
 - **NM Cares Wrap-Around Model**
 - **Cultural and Linguistic Competence**
 - **Social Marketing**
 - **Anti-stigma**
 - **Mental Health First Aid**
 - **Youth and Family Leadership**
 - **Other areas as determined by the local team**
- **Communities are refining a plan for their community to support youth and families.**
- **Youth have a strong voice in the process.**



BHS Data: Communities of Care



Anchor Sites
Santa Clara Pueblo
Highland Cluster – Albuquerque
Grant County

Extension Sites
Alamogordo
Catron County
Dona Ana County
Las Vegas
Ohkay Owingeh Pueblo
San Juan County
Santa Fe
Taos
Tesuque Pueblo

 **Anchor sites (3)**
 **Extension sites (9)**



Academy of Professional Development & Training

Mandatory e-Learning

Required Policy e-Learnings (every two years)

Required Policy Courses (one time)

Prerequisite E-Learning Courses for Foundations of Practice

Required e-Learnings for Supervisors (one time)

Foundations of Practice

A five-week, multi-disciplinary course including staff from across divisions. Job responsibilities determine when attendance is required.

New Employee Orientation for Facilities

Additional courses enhance individual skills and knowledge (e.g., Mental Health First Aid)

Foundations of Leadership

Supervisors choose courses most pertinent to their needs after completing prerequisite courses. Starting in 2015, a minimum of 10 hours of courses will be required annually.

Mandatory/Prerequisite Courses:
Situational Frontline Leadership
Fundamentals of Supervision

Custom Training

Team Building
Strategic Planning
Management Coaching



Program Support Data: Vacancy Rates

FY15 WEEKLY VACANCY RATES	Total FTE	Vacant Positions	Vacancy Rate
Office of the Secretary	58.0	4	7%
Administrative Services	57.0	8	14%
Juvenile Justice Services (JJS)	941.3	147	16%
Early Childhood Services (ECS)	165.5	22	13%
Protective Services (PS)	861.8	152	18%
Behavioral Health Services (BHS)	36.0	8	22%
Information Technology (IT)	50.0	7	14%
Statewide Vacancy Rate	2,169.6	348	16%

