

# FY24 Budget Request

---

December 14, 2022

Cabinet Secretary Barbara J. Vigil

# Our Vision and Mission

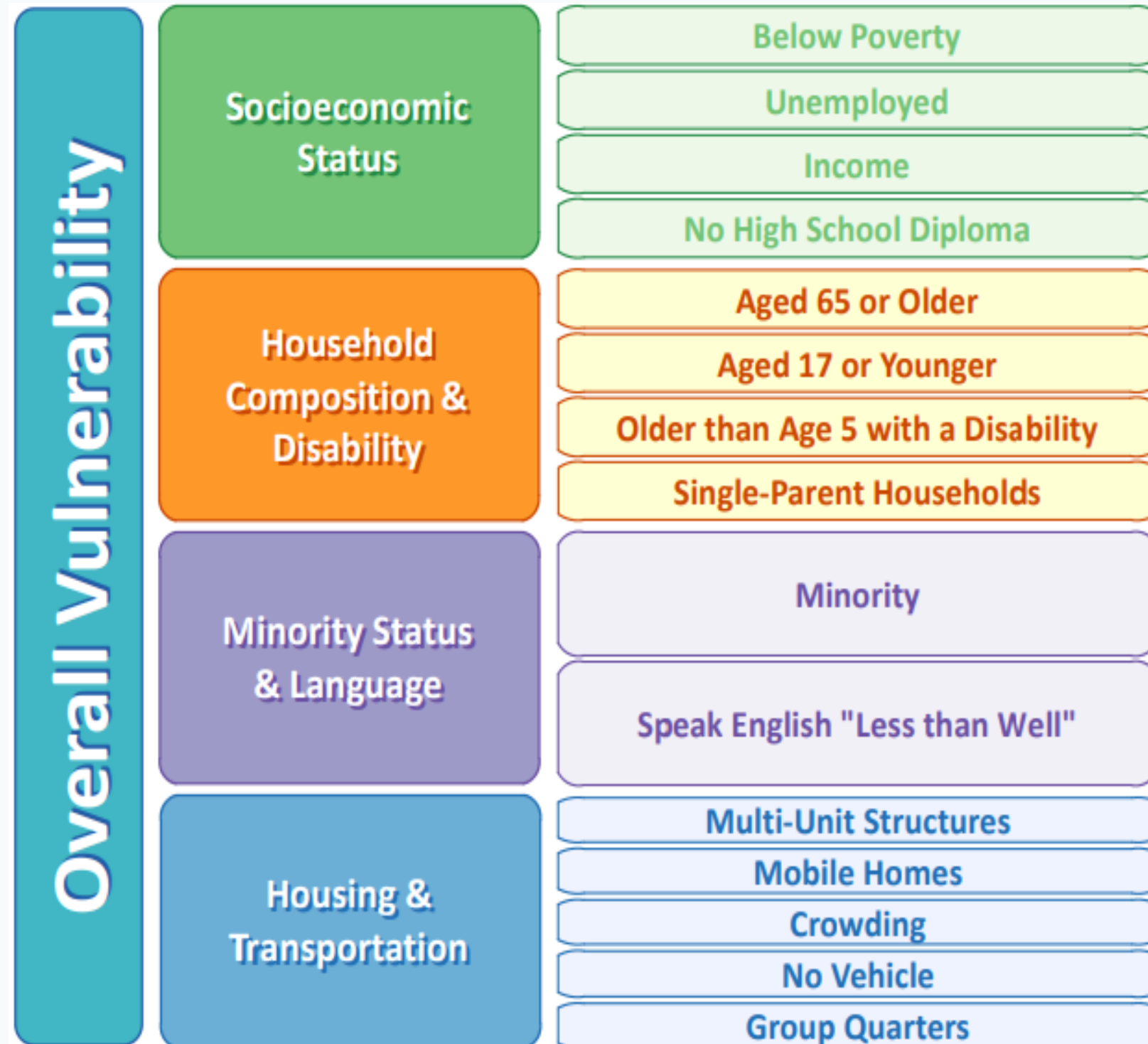


A New Mexico where all children, youth and families are healthy, safe, thriving and strengthened by their culture and community

Children, Youth & Families will

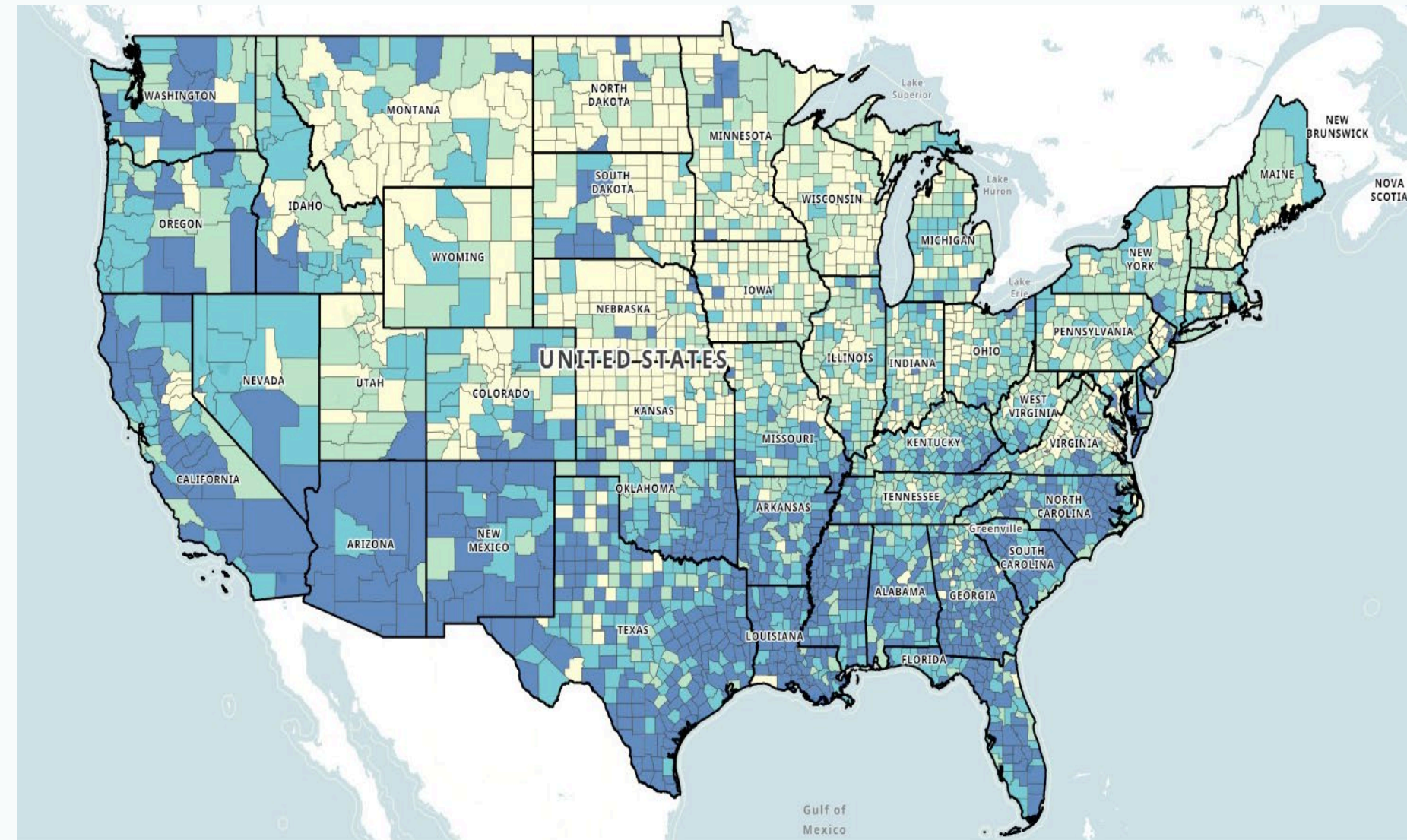
- ❖ Nurture the strength and resilience of families
- ❖ Partner with children, families and communities based in trust and transparency
- ❖ Serve by listening and learn from our diverse cultures to keep children, youth and families healthy, safe and thriving

# New Mexico has the highest social vulnerability in the U.S.



SOCIAL VULNERABILITY INDEX BY COUNTY, 2020

*Darkers color represents higher vulnerability*



Level of Vulnerability

Low

Low-Medium

Medium-High

High

No Data

Source: [https://www.atsdr.cdc.gov/placeandhealth/svi/interactive\\_map.html](https://www.atsdr.cdc.gov/placeandhealth/svi/interactive_map.html)



We provide an array of prevention, intervention, rehabilitative and after-care services to New Mexico children and their families.

Our purpose is to:

- decrease repeat maltreatment of children who touch our sphere of care
- guide youth who touch the juvenile justice system to become healthy functioning adults
- serve as the behavioral health authority for *all* children in New Mexico
- partner with communities to build and enhance a strong foundation of care and services



# Prevention Overview

The collaboration between CYFD, ECECD, and the Children's Cabinet has produced a robust Families First Prevention Plan, now under review by the U.S. Administration for Children and Families.

The Thriving Families Prevention Plan includes child-care assistance and home visiting programs.

Increased spending on prevention services to over \$10M in FY22. Now seeking a \$6M increase in contractual services to expand Family Outreach (our multilevel response system) statewide.

FY24 request optimizes state and federal funding to:

- Invest in strengthening and improving our agency workforce to:
  - Improve child and family well-being
  - Reduce maltreatment
  - Implement system transformation and improvements (*Kevin S.* requirements)
- Expand prevention services statewide, including community-based, child and youth-specific services
- Continue to build a continuum of care to provide least-restrictive, in-state, community-based services



# FY24 BUDGET REQUEST

- Total request is \$386.9M, 71% from GF
- GF request is \$273.6M, an increase of \$34.2M or 14.3% from FY23
- \$1.1M increase of transfers is due to an increase in the Agency's Medicaid Administrative Claiming revenue.

Agency	BU			
Children, Youth and Families Department	69000	(amounts in thousands)		
				% Diff
	FY23 OPBUD	F24 Request	Diff FY23-FY24	FY23-FY24
<b>Sources</b>				
General Fund Transfers	239,461.7	273,674.0	34,212.3	14.3%
Other Transfers	4,012.4	5,142.4	1,130.0	28.2%
Federal Revenues	93,511.7	98,219.9	4,708.2	5.0%
Other Revenues	4,867.1	4,601.4	(265.7)	-5.5%
Fund Balance	4,227.7	5,282.8	1,055.1	25.0%
<b>Total</b>	<b>346,080.6</b>	<b>386,920.5</b>	<b>40,839.9</b>	<b>11.8%</b>
		71%		
<b>Uses</b>				
200-Personal Services and Employee Benefits	160,891.7	172,425.0	11,533.3	7.2%
300-Contractual Services	97,276.1	119,287.1	22,011.0	22.6%
400-Other	87,912.8	92,509.4	4,596.6	5.2%
Other Financing Uses	-	2,699.0	2,699.0	
<b>Total</b>	<b>346,080.6</b>	<b>386,920.5</b>	<b>40,839.9</b>	<b>11.8%</b>
<b>Budgeted FTE</b>	<b>2,169.0</b>	<b>2,258.0</b>	<b>89.0</b>	

## FY24 BUDGET REQUEST BY PROGRAM

	FY24 BASE REQUEST (amounts in thousands)			
Division	FY23 General Fund	FY24 Requested General Fund	\$ Increase FY23-24	% Increase FY23-24
Program Support (P576)	\$ 14,947.0	\$ 15,284.9	\$ 337.9	2.2%
Juvenile Justice Services (P577)	\$ 69,445.1	\$ 69,445.1	\$ 0.0	0%
Protective Services (P578)	\$ 110,545.6	\$ 138,451.8	\$ 27,906.2	25.2%
Behavioral Health Services (P800)	\$ 44,524.0	\$ 50,492.2	\$ 5,968.2	13.4%
CYFD Total	\$ 239,461.7	\$ 273,674.0	\$ 34,212.3	14.3%



# Workforce Plan

## Retention of existing employees

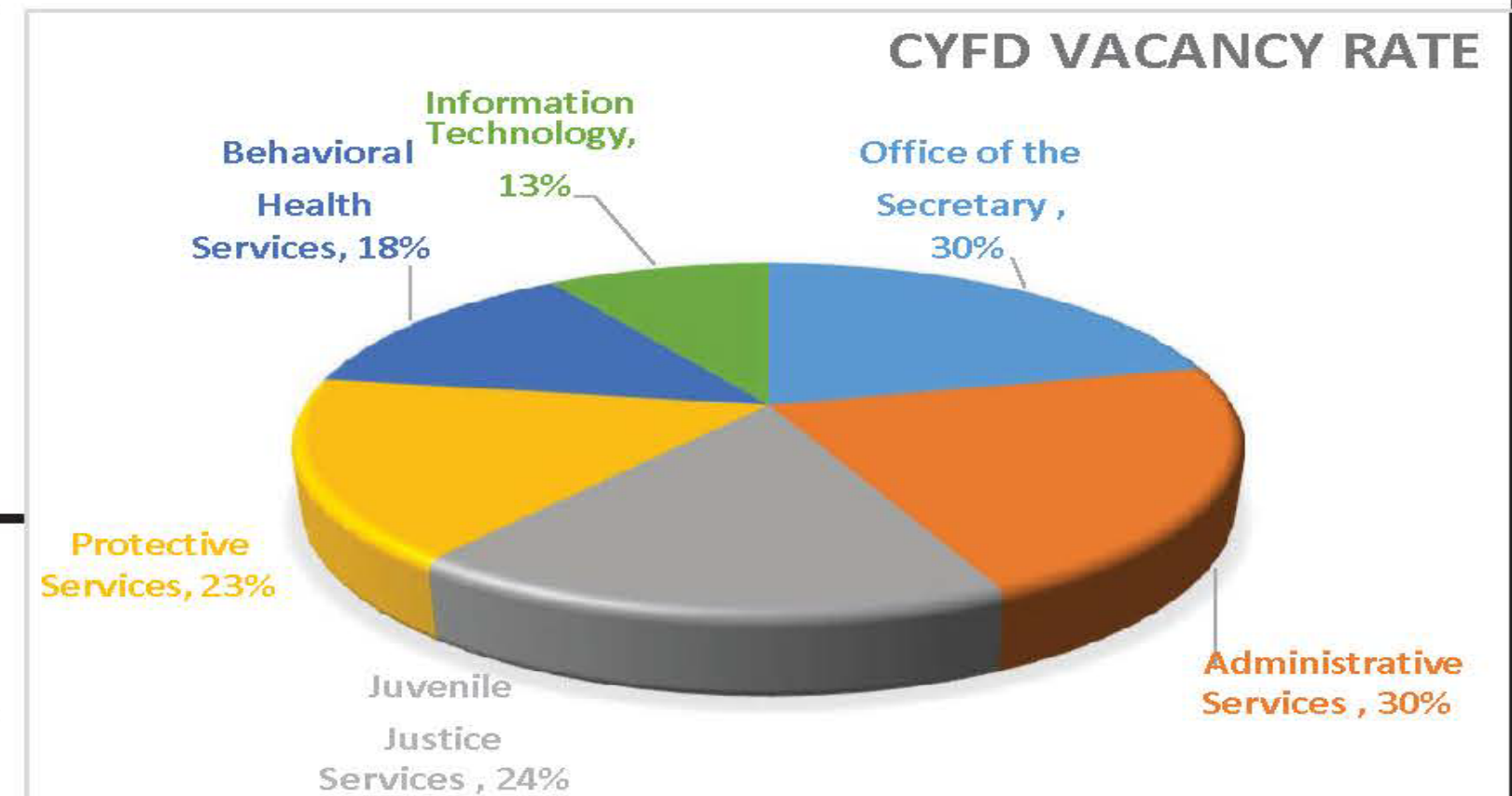
## Building a pipeline to recruit and fill all positions

- Implement pay differentials for front-line staff and agency-wide appropriate placement/pay equity (pending budget appropriation)
- Reduce PS caseloads to national standards over a 3-year period
- Training and mentoring to support staff and increase retention
- Strengthen employee wellness and address secondary trauma to improve employee well-being and psychological safety at work
- Develop leadership at all levels to provide stronger supervision, support and mentorship
- Partner with universities, community colleges, and Social Work Task Force to expand recruitment

## CURRENT VACANCY REPORT

Friday, December 2, 2022

FY2022 BI-WEEKLY VACANCY RATES			
CYFD DIVISION-WIDE	TOTAL FTE	VACANT POSITIONS	VACANCY RATE
Office of the Secretary (10's)	74	22	30%
Administrative Services (20's)**	53	16	30%
Juvenile Justice Services (30's) **	762.5	186	24%
Protective Services (50's)**	1098.0	257	23%
Behavioral Health Services (60's)	119	22	18%
Information Technology (80's) **	47.0	6	13%
<b>STATEWIDE VACANCY RATE:</b>	<b>2153.5</b>	<b>509</b>	<b>24%</b>
	fte**		



FY2022 BI-WEEKLY VACANCY RATES			
VACANCY: FIELD WORKER SERIES STRUCTURE	TOTAL FTE	VACANT POSITIONS	VACANCY RATE
PSYCH MENTAL HLTH FIELD (BH THERAPIST)	75	15	20%
PS WKR**	741	211	28%
JPO (PROB PAROLE OFF II) - G10942	111	15	14%
YCS-1 (PROB OFF & CORR CORR TRMT-B) G10951	185	78	42%
<b>STATEWIDE VACANCY RATE: FIELD WORKERS</b>	<b>1112</b>	<b>319</b>	<b>29%</b>
	fte**		

## Who We Are

Protective Services Division (PSD) is the largest division in the agency with 1095 positions, including 746 direct service positions

Currently, there are 1895 children in PSD custody statewide

Statewide Central Intake (SCI) processes approximately 43,000 reports in a year

PSD is on year two of our Multi-Service Response System, Family Outreach. As of today, we have served 281 families. This is a primary prevention effort.

PSD has submitted its Family First Prevention Plan to the Federal Government and is waiting final approval.

3 Major Focus Areas for FY24

Focus Area	Workforce	Permanency and Placement Stability	Prevention/Repeat Maltreatment
Outcome Measure	Decrease the number of staff leaving the division	Increase the number of children who achieve permanency within 12 months of custody	Reduce the number of children who are victims of another substantiated report within six months of the last substantiated report
Interventions	Pay Equity Project to ensure all staff are aligned and properly compensated	Provide more frequent family time and increase caseworker visits to parent's residence	Services and supports to families to decrease maltreatment. Differential Response-Family Outreach and Family Connections: In Home Services.
	60 positions that will be distributed statewide in the areas with the highest caseloads, prioritizing prevention positions and including support positions	Coordination with HSD to ensure services are available for parents and children	Implementation of Families First Prevention Plan and Thriving Families Plan  One prevention example: REACH NM



# Protective Services Division (P578)

## Personnel/Benefits

- 60 positions that will be distributed statewide in areas with the highest caseloads, prioritizing prevention positions
- Pay Equity Project to ensure all staff are aligned and properly compensated

## Contractual

- Continue expansion of placement array & educational/life skill development
- Individualized supports for children, family and resource families
- Statewide Expansion of Family Outreach and Family Connections

## Care and Support Operations

- Funds go directly to our Resource Parents, Adoptive Parents, incidental reimbursements, and at-risk child-care payments

Summary	Increases
Personnel/ Benefits (200s)	10,419.0 (\$5,891.8 GF, \$4,527.2 FF)
Contractual (300s)	15,858.7 (\$15,771.7 GF, \$87K, FF)
Care and Support & Operations (400s)	4,942.8 (\$2,372.8 GF, \$2,570.0 FF)
Total PSD Request	27,906.2

# Who We Are

CYFD is the behavioral health authority for **all** children in NM.

The Behavioral Health Services (BHS) division plays a leading role in collaborating with other state agencies on statewide children’s behavioral health policy.

**BHS:**

- Funds access to behavioral health services for children without Medicaid and services not billable to Medicaid (23,000+ people annually)
- Supports start-up and sustainability of children’s behavioral health services
- Provides health & safety oversight of specialized services through its Licensing and Certification Authority
- Supports domestic violence services via a variety of funding streams and collaborative partnerships

## Behavioral Health Services (P800)

Age	NM Population
Under 18 years old, minors*	472,491
Under 21 years old, on Medicaid**	384,968

\*Source: U.S. Census Bureau, Population Estimates Program (PEP), Vintage 2020. 2022 Data Book – New Mexico Health and Human Services

\*\*Source: Medicaid Eligibility Report (MER), as of 12/01/2022, New Mexico Health and Human Services <https://www.hsd.state.nm.us/medicaid-eligibility-reports/> Medicaid Eligibility Report uses the child age of less than 21 is due to Medicaid’s Early and Periodic Screening, Diagnostic and Treatment (EPSDT) benefit which is the same time frame.

## Personnel/Benefits

- 12 additional Community Behavioral Health Clinicians (CBHCs) to expand clinical consultation to teams supporting children and youth in PS and JJS
- 4 Additional Finance and Admin FTEs to support the increased number of contracts with community providers

## Contractual

- Replace federal funds from two SAMSHA grants that expire in FY24
- Sustain statewide expansion of community-based behavioral health services

## Other Operating Costs

- Operating costs for 16 additional FTEs

## Other Financing Uses

- Expansion of children's Evidence-Based Practices statewide (Kevin S. Settlement)
- \$2.7M General Federal will maximize \$7.3M Federal Medicaid dollars

Summary	Increases
Personnel/ Benefits (200s)	1,184,000
Contractual (300s)	1,472,900
Other Operating Costs (400s)	403,100
Other Financing Uses	2,699,000
Total BHS Request	5,759,000

## Who We Are

Juvenile Justice Services' (JJS) core functions are to:

- keep our communities safe, and
- prepare youth to be contributing members of society,

by providing treatment and rehabilitative services tailored to their and their family's needs, while also holding our clients accountable.

## Who We Serve

**2,318 individuals were served under informal probation programs**

**1,047 individuals were served under formal probation programs**

**203 individuals were served in JJS facilities**



## Changes to FY24 Revenue

- No overall increase is requested in state general fund revenue for FY24
- The overall base budget increase of \$2.093M (300s) will be funded with JJAC Fund Balance and federal revenue
- JJS will be decreasing National School Lunch Program (NSLP) revenue and Canteen income and offsetting it with Land Grant Revenue – the net effect is zero reduction in revenue

## Realignment FY24 Budget

<u>Summary</u>	<u>Changes</u>	<u>Notes</u>
Personnel/ Benefits (200s)	(1,500,000)	moving to Contracts and Other Costs
Contractual (300s)	2,693,900	JJAC Initiatives & rising costs for nurses
Other Operating Costs (400s)	900,000	Rising costs in operations
Total JJS Request	Net increase of \$2.093 is offset by JJAC FB and federal revenue.	

**PROGRAM SUPPORT PROVIDES ADMINISTRATIVE AND OPERATIONAL SUPPORT TO ALL  
DEPARTMENT PROGRAMS AND PERSONNEL VIA THE FOLLOWING UNITS:**



Expansion of the Office of Tribal Affairs (OTA)

New Positions (\$262.9K)

- Financial Analyst to support federal IV-E reimbursements for Native American children and families
- Quality Assurance Manager to provide Quality Assurance reviews to comply with the federal Indian Child Welfare Act (ICWA), the Indian Family Protection Act (IFPA), and the *Kevin S.* Settlement Agreement
- Native American Parent Resource Coordinator to comply with system transformation and improvements (*Kevin S.*) to increase recruitment and retention of Native American Resources Families and ensure all Resource Families with Native American children are appropriately trained and supported to provide a culturally respectful family setting

Annual Indian Child Welfare Summit (\$75K)

OTA hosts an annual summit that establishes and strengthens connections with key stakeholders regarding Indian Child Welfare matters by advancing the gold standard principles of ICWA, IFPA and cultural connections.

Summary	Increase
10 Positions to be funded by realigning \$932.7K from Other Costs to Salaries and Benefits	\$0.00
Expansion of the Office of Tribal Affairs	\$337.9
Total Requested General Fund Increase	\$337.9

FY24 NON-RECURRING BUDGET REQUEST SUMMARY			amounts in thousands	
Program	Description	Amount	General Fund	Federal/ Other State funds
Office of Tribal Affairs / Program Support (P522)	Special for stipends to New Mexico Tribes, Pueblos and Sovereign Nations to incentivize collaboration in fulfilling Kevin S. commitments.	\$500.0	\$500.0	\$0.0
Juvenile Justice Services (P577)	Special for a community collaborative to support juvenile justice reform.	\$500.0	\$500.0	\$0.0
All Programs	Special for pay equity adjustments for agency staff within their pay ranges. This initiative will help us improve retention and recruitment.	\$12,260.1	\$12,260.1	\$0.0
Information Technology Division (P522)	Computer Enhancement for Comprehensive Child Welfare Information System (CCWIS) C2 Funding Request	\$32,484.0	\$18,400.0	\$14,084.0
Total Increase		\$45,744.1	\$31,660.1	\$14,084.0



## Comprehensive Child Welfare Information System (CCWIS) C2 Funding Request

- \$32.4M in C2 funds will be used to complete planning and pay for the CCWIS vendor, PMO, IV&V, training, and state staff costs.
- CYFD is requesting \$32,484M in C2 funds
  - ✓ \$18.4M in General Funds
  - ✓ \$11M is estimated for Federal Fund Participation (FFP)
  - ✓ \$3M in interagency funds from CMS via a funds transfer from HSD
- FY25 – CYFD will submit a C2 request for the remainder of the Project when actual costs are known from the CCWIS Vendor contract and when CYFD has a better understanding of the CMS FFP reimbursement rates.

# General Fund Reversion Progress

Division	FY21 Reversion	FY22 Reversion	Change from FY21 to FY22		FY22 % of GF Appropriation reverted
Program Support	5,460,935.52	532,932.28	(4,928,003.24)		4.00%
Juvenile Justice Services	1,366,842.85	2,145,606.51	778,763.66		3.46%
Protective Services	285,382.62	889,712.01	604,329.39		0.92%
Behavioral Health Services	7,172,958.08	5,277,782.38	(1,895,175.70)		14.66%
Total	\$ 14,286,119.07	\$ 8,846,033.18	\$ (5,440,085.89)		4.25%

## Bottom Line

This \$34 million request will help bolster our workforce, lower maltreatment, and rebuild our behavioral health care system.

The greatest truth must be the recognition that in every child is the potential for greatness.”  
*-Robert F. Kennedy*

## Appendix A: \$20 Million from Expansion of BH Investment Plan in Collaboration with HSD (Appropriation from FY23 Legislative Session)

### 1. Children's Behavioral Health Services (\$9M)

SFY'23 Q3: Release of RFA to support start-up and build out of community-based programs focused on specialized populations

### 2. Optimized Foster Care Continuum (\$3M)

Workgroup formed to define the continuum of foster care, including significant support to kinship families to raise their children with complex needs

### 3. Certified Community Behavioral Health Clinics (CCBHCs) (\$5M)

Year 1: \$750k for Data Management Development

To ensure evidence-based and high-quality services to children and families

### 4. Prevention of Adverse Childhood Experiences (ACEs) (\$3M)

Based upon CDC guidance we will implement in communities across the state with highest incidence of ACEs



## Appendix B: Juvenile Justice Advisory Committee/Special Programs

- 18 Continuums Serving 20 Counties
- SFY 2023 Funding: \$3,245,853
- JJAC Priorities:
  - Implementing Continuum of Care model in local communities and at the State level with a Racial Equity lens.
  - Providing funding to serve more youth in more communities (*e.g., Continuum development in San Juan, McKinley, Cibola, Curry Counties*).
  - Training providers on ACEs and trauma-informed care
  - Piloting approaches to addressing gaps in mental health and substance abuse services for JJS-referred youth and youth at risk of delinquency.

Continuum	SFY '23 Funding
Artesia/(Eddy)	\$68,080
Bernalillo	\$276,987
Chaves	\$196,795
Grant	\$181,442
Las Cruces	\$338,187
Lincoln	\$73,458
Los Alamos	\$202,027
Luna/Hidalgo	\$107,295
Otero	\$88,892
Raton (Union/Colfax)	\$188,428
Rio Arriba	\$281,195
San Miguel	\$40,314
Sandoval	\$323,238
Santa Fe	\$94,553
Socorro	\$125,602
Torrance	\$134,694
Taos	\$74,903
Valencia	\$449,763