

Legislative Finance Committee

FY15 Budget Request



December 11, 2013

Children, Youth and Families Department
Yolanda Deines, Cabinet Secretary



CYFD Organization





CYFD FY15 Budget Request Overview

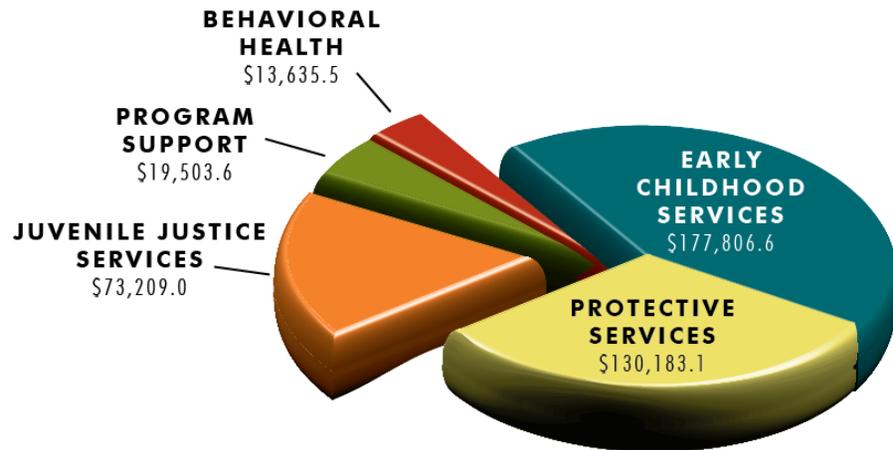
- **CYFD's FY15 base budget request includes \$231,559,000 from the general fund reflecting a 5.27% increase over the FY14 operating budget**
- **The FY15 total budget request is \$414,337,800 reflecting a 1.94% increase over the FY14 operating budget**
- **The request funds 2,146.6 FTE with an overall vacancy rate of 8.61%**



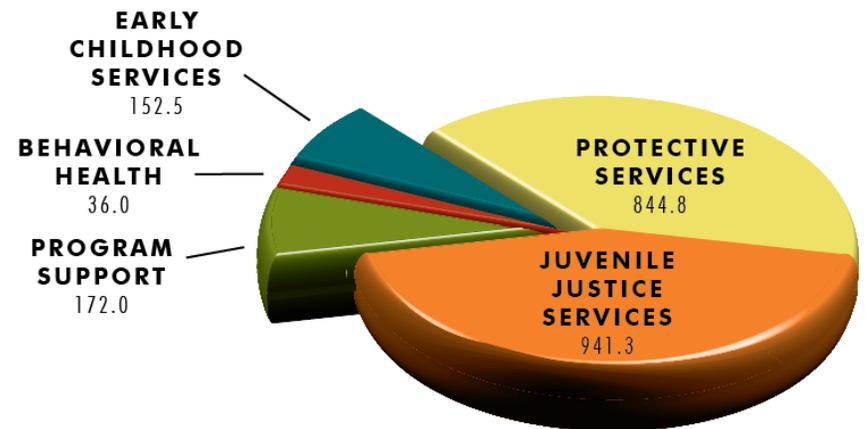
CYFD FY15 Budget Request Overview

	Early Childhood Services	Protective Services	Juvenile Justice Services	Program Support	Behavioral Health
Budget	\$177,806.6	\$130,183.1	\$73,209.0	\$19,503.6	\$13,635.5
FTE	152.5	844.8	941.3	172.0	36.0
FY15 Requested Vacancy Rate	10.1%	8.07%	9.29%	7.30%	7.0%

Budget



FTE





CYFD FY15 Budget Request Highlights

- **The FY15 budget request includes the following base budget increases from the general fund:**
 - \$214,600 Revenue Replacement for loss of federal funding in Protective Services due to sequestration.
 - \$160,000 Revenue Replacement for Title XIX for Licensed and Skilled professional staff within Behavioral Health Services.
 - \$629,900 for the Juvenile Justice Services Lincoln Pine Youth Center to cover full year operations.
 - \$220,000 to replace 31 Vehicles and add 10 vehicles to the CYFD Fleet, request includes increase for fuel.



CYFD FY15 Budget Request Highlights

- **The FY15 budget request includes the following base budget increases from the general fund:**
 - \$1,643,200 to offset increases for Risk Assessments and Health Insurance Premiums.
 - \$75,000 to fund additional contract needs within Program Support.
 - \$1,400,000 for care and support in Protective Services
 - \$1,000,000 for foster parent rate increase in Protective Services. The rate has not been increased since 2007.
 - \$3,000,000 to Increase Child Care assistance in Early Childhood Services (request was originally \$6,250,000 but is amended to reflect cost-cutting measures)



CYFD FY15 Budget Request Highlights

- **CYFD's Budget Request for expansion includes the following:**
 - \$100,000 for the CYFD Academy for Training and Professional Development
 - \$659,700 for 15 new Protective Services Investigator Positions
 - \$350,000 for the Domestic Violence Capacity Building Project
 - Conversion of 13 unauthorized positions and 6 authorized term positions to authorized perm positions: no dollar impact



CYFD FY15 Budget Request Highlights

- **CYFD's Budget Request for special appropriation includes the following:**

State Fiscal 2014 Budget included a one-time appropriation of \$9,750.0 from the Tobacco Fund for Early Childhood Programs

- Quality differential rates were increased effective July 1, 2013
- Issued a PreK Request for Application to fund an additional 1,336 children
- Issued a Home Visiting Request for Proposal to fund approximately 500 additional families

In order to continue services, funding is needed to replace the Tobacco Fund Appropriation



Children's Behavioral Health Services

Purpose:

Focus on access to and the provision of a comprehensive continuum of mental health and substance abuse services for children and adolescents.

Organization:

- 36 FTE
 - Mental Health and Systems of Care (8 FTE)
 - Substance Abuse & Co-Occurring Disorders (3.5 FTE)
 - Licensing and Certification Authority (14 FTE)
 - Administration and Supports (6.5 FTE)
 - Eligibility Unit (4 FTE)



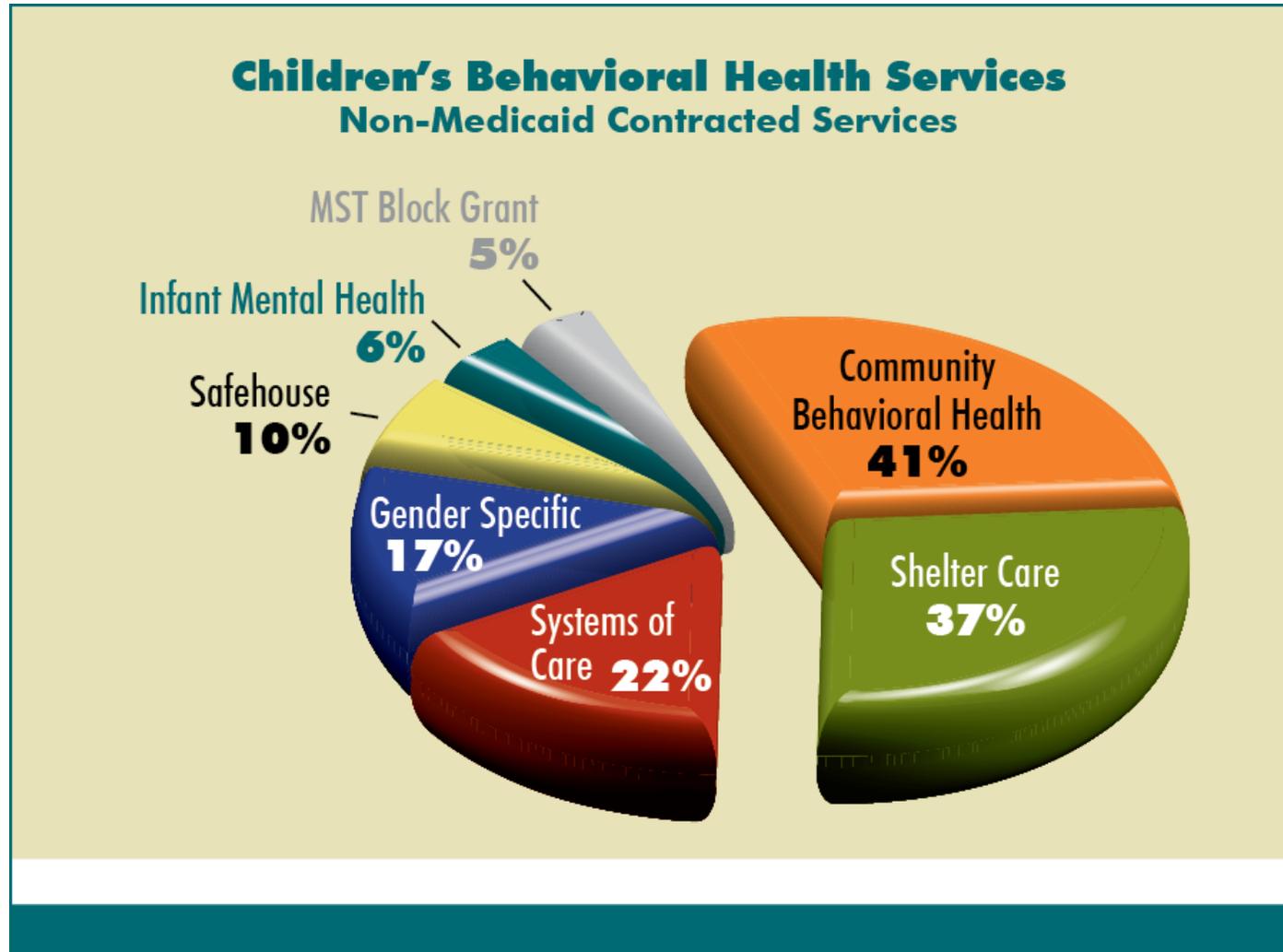
Children's Behavioral Health Services

Key Initiatives:

- **New Mexico Wrap-Around Cares**
 - Process used to provide care to children, youth and their families under Communities of Care.
 - Committed to keeping youth and children with their families and in their communities.
 - Focus on providing youth and family driven care, in a coordinated team-based manner.
- **Quality Service Review**
 - An organizational learning process that observes the practice model.
 - Stimulates next step actions taken to improve practice and results at all levels of the organization.
 - CYFD is using this process to assess and improve its internal processes.
- **Mental Health First Aid**
 - Teaches first aid skills for mental health crisis situations and the early stages of mental health problems.
 - 3,497 people have been trained and certified in NM.
 - NM has 76 certified instructors.
- **Substance Abuse and Co-Occurring Disorders**
 - Working to increase Intensive Outpatient Services for adolescents.
 - Working to implement the Evidence-Based Practice, 7 Challenges, in NM.
 - Working to enhance state-wide capacity and competency for substance abuse treatment.



Children's Behavioral Health Services





Children's Behavioral Health Services

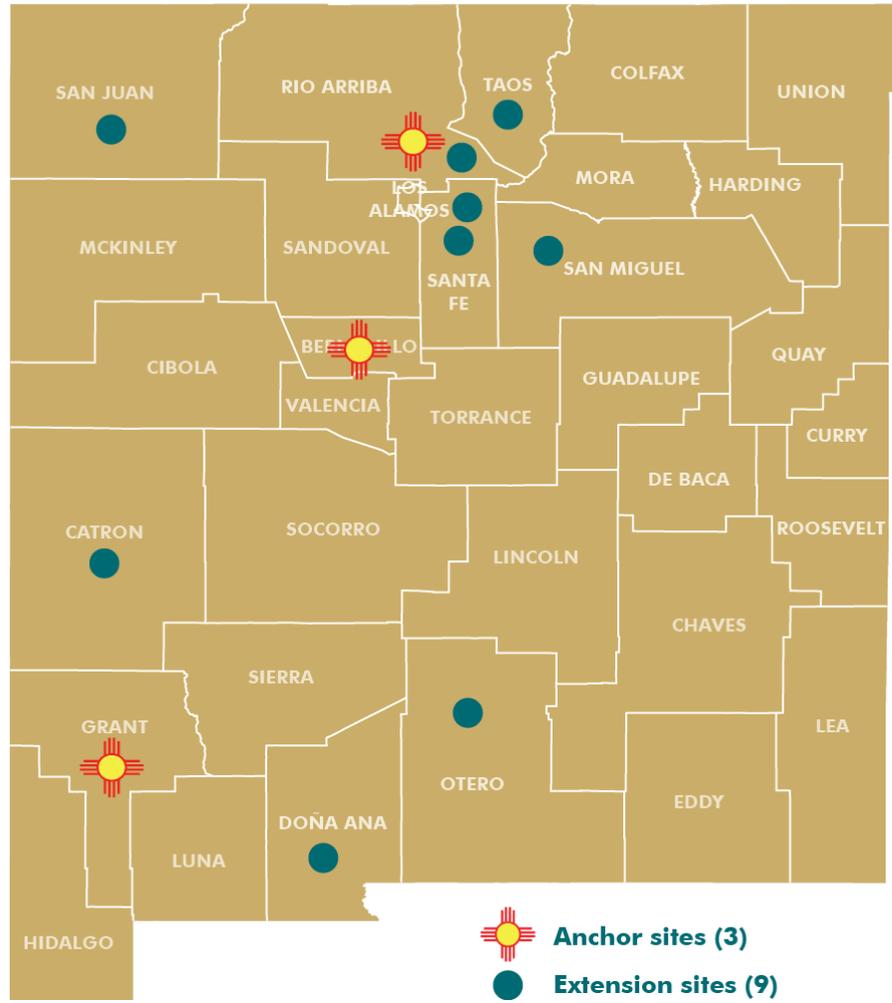
Communities of Care

- ❑ Based on building a local network that develops services at a community level.
- ❑ Centered around values of child centered and family focused, strength-based care in community-based settings.
- ❑ Promotes local communities to take the lead in developing and improving services and supports for children youth and their families who are addressing behavioral health issues.



Communities of Care

Communities of Care





Early Childhood Services Update

Changes to the Child Care Assistance Waiting List

- ❑ Letters for 754 children were mailed on September 30, 2013, to families between 125.01% and 150% of the Federal Poverty Level (FPL)
 - Approximately 17.3% of the total responded to the letter and 131 children were enrolled in the Child Care Assistance Program
- ❑ Letters for 2,644 children were mailed on September 30, 2013, to families between 150.01% and 200% of the FPL in an effort to update the waiting list (i.e., services still needed, eligibility still met)
 - Approximately 7.6% of the total responded to the letter indicating that services were still needed
- ❑ CYFD opened enrollment (no waiting list) to families between 125.01% and 150% of FPL on November 15, 2013

Child Care Assistance

CYFD is proposing a 4% across-the-board rate increase effective January 1, 2014. Public Notice to amend the Child Care Assistance Regulations to allow for this increase has been issued and a Public Hearing has been scheduled for December 27, 2013.



Early Childhood Services Update

Home Visiting

New Mexico provides a comprehensive array of services that promote parental competence and successful early childhood health and development by building long-term relationships with families.

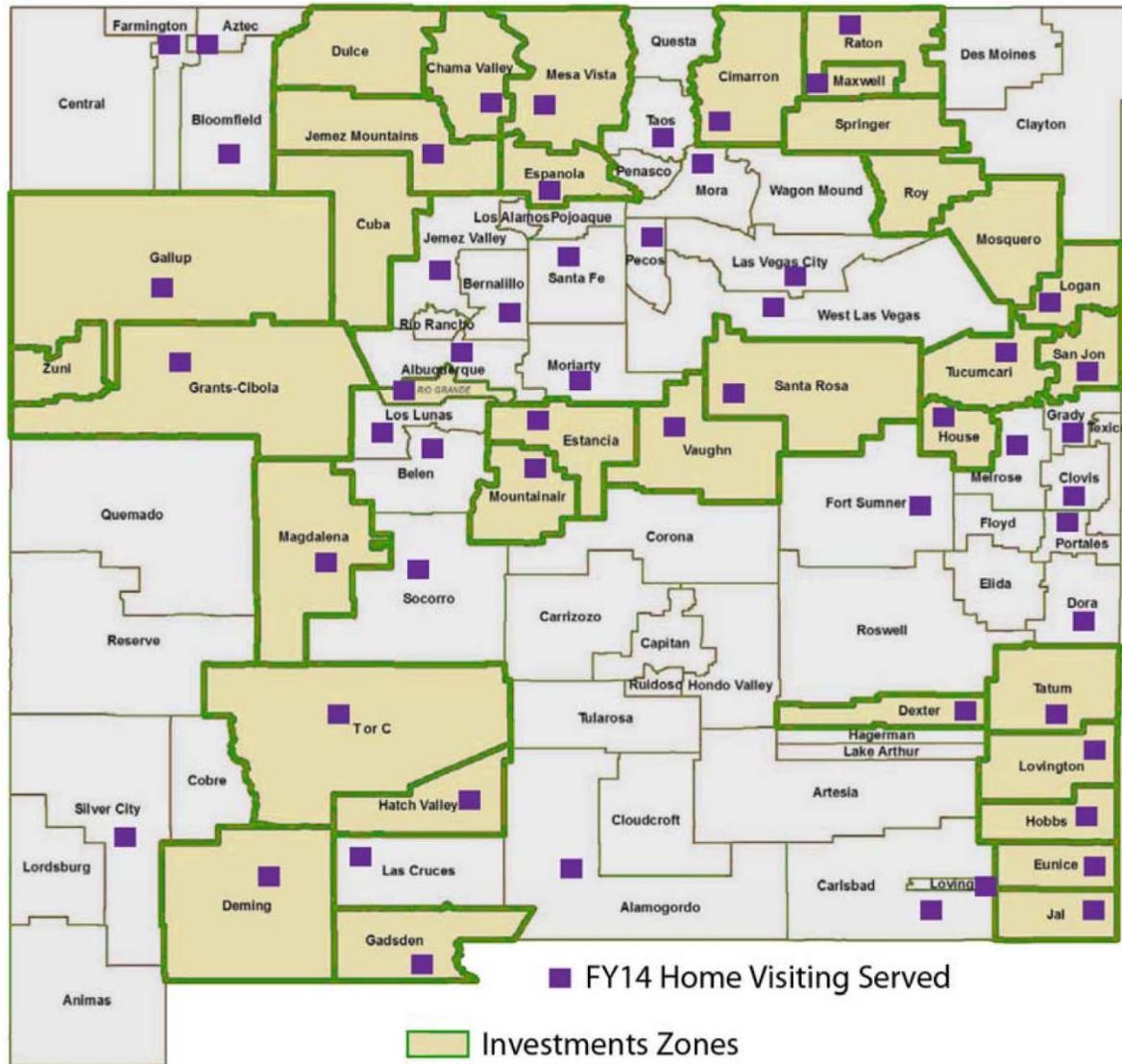
Core Services:

- Prenatal, post-partum and ongoing home visits.
- Parenting education to include developmental guidance and interaction support to support school readiness.
- Screening (health, safety, development).
- Identification of community resources and referral supports.

Beginning January 1, 2014 and annually thereafter, the department shall produce an “Annual Outcomes Report” to the Governor, the legislature and the Early Learning Advisory Council in compliance with the Home Visiting Accountability Act.



Home Visiting Provider Sites





Juvenile Justice Services Update

- Continuing implementation and sustainability efforts relating to the Cambiar New Mexico model through increased quality assurance and program integrity audits
- Completed training for juvenile probation and supervised release staff in the Cambiar Model
- United specific program areas such as Juvenile Probation, the Juvenile Justice Advisory Committee (JJAC), Juvenile Community Corrections, Continuum, Juvenile Detention Alternatives Initiative (JDAI) and the Transition unit under a single Special Programs Unit

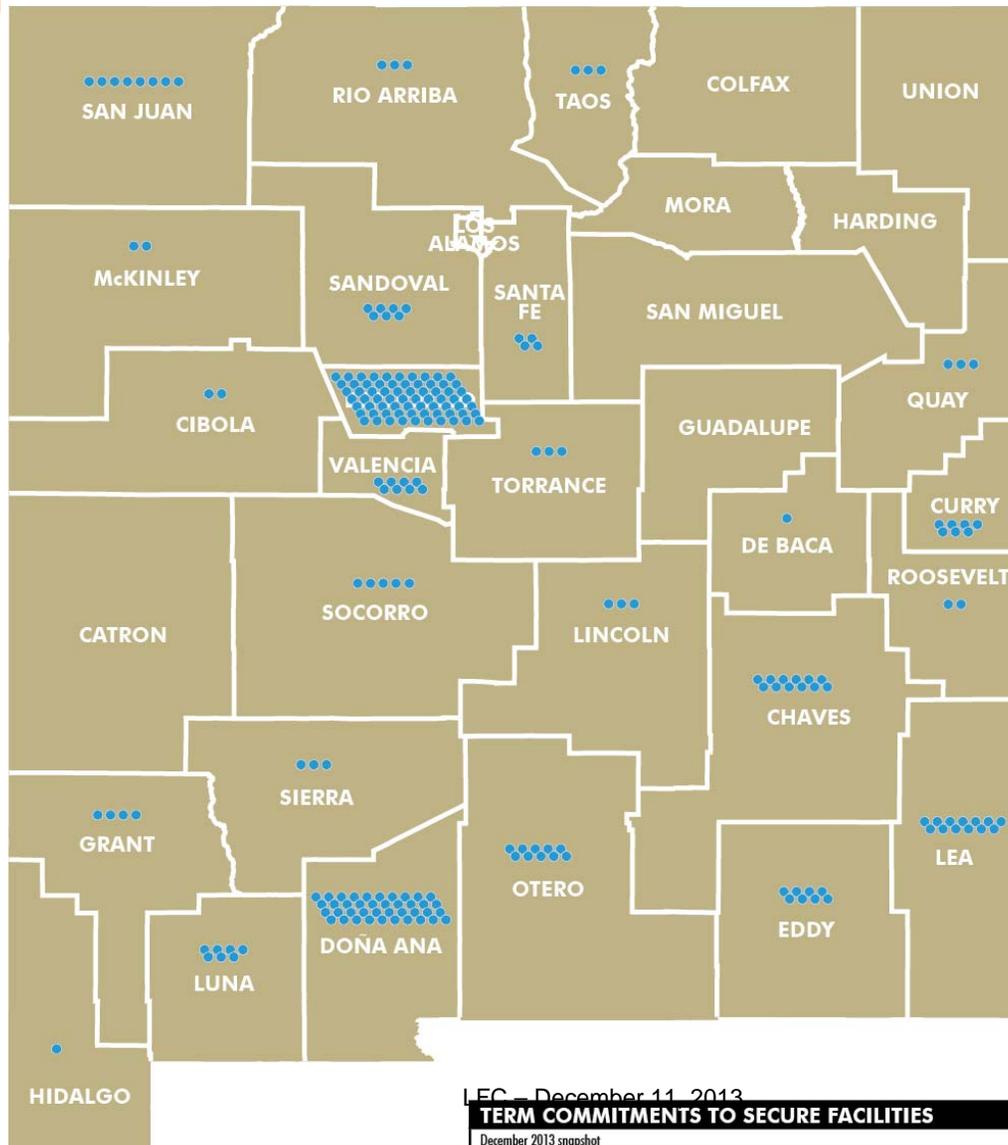


Juvenile Justice Services Update

- ❑ Lincoln Pines Youth Center is open with 10 clients as of today.
- ❑ Albuquerque reintegration center converted into an all female reintegration center
- ❑ JPTC Educational Complex is completed and educational services have commenced
- ❑ Successful state wide implementation of “Operation Fast Track” in January 2013
- ❑ In process of updating CYFD Facility Master Plan (available end of January 2014)



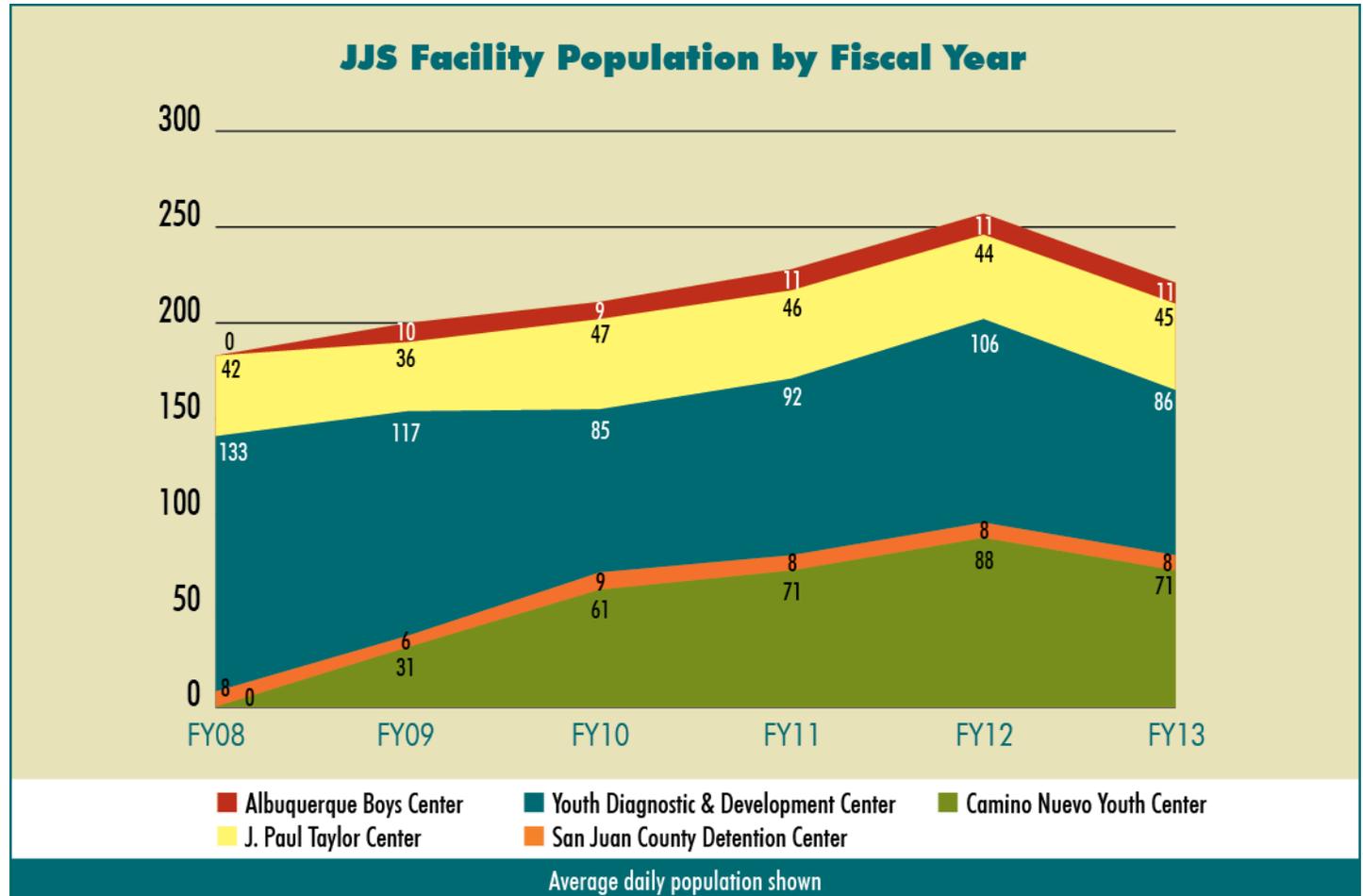
Juvenile Justice Services Update



This map illustrates the home residence of youth in secure facilities



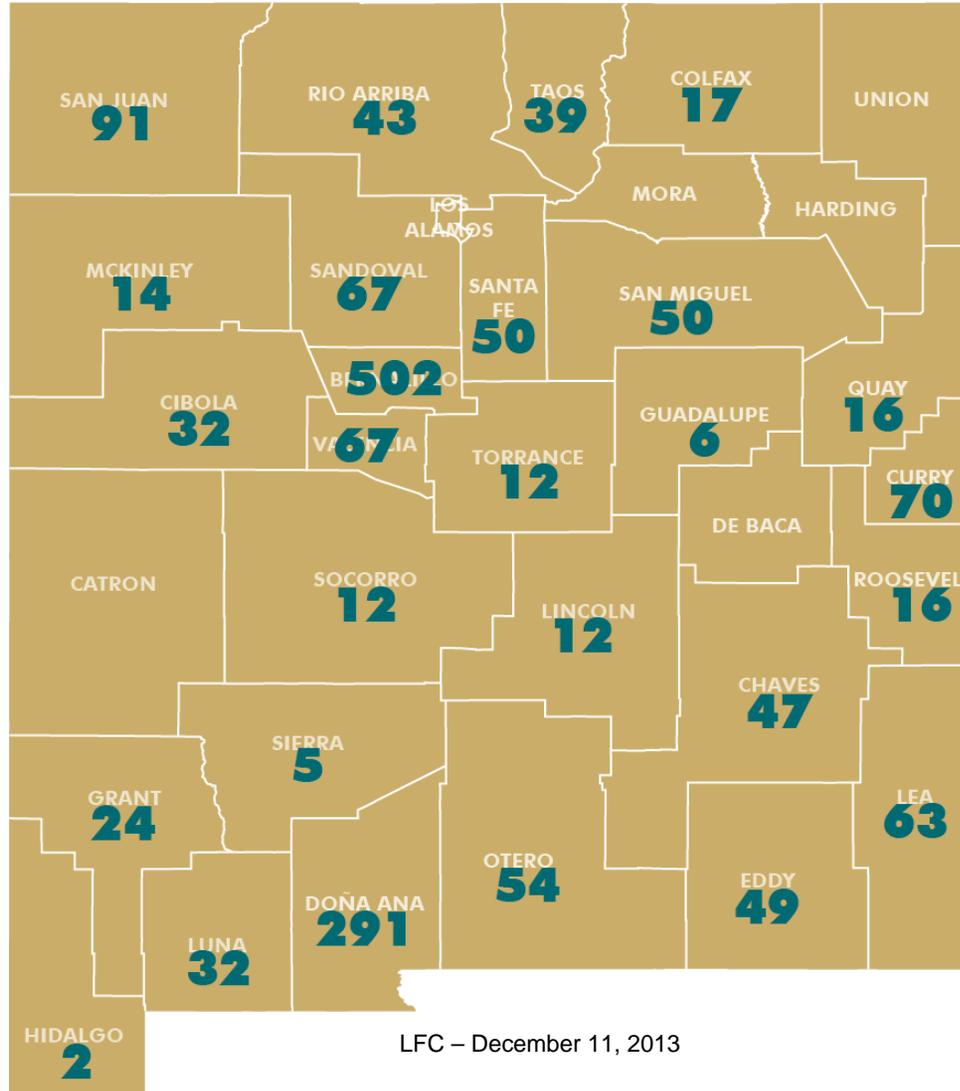
CYFD FY14 Budget Request Highlights





Juvenile Justice Services Update

Formal Probation Clients by County: December 2013

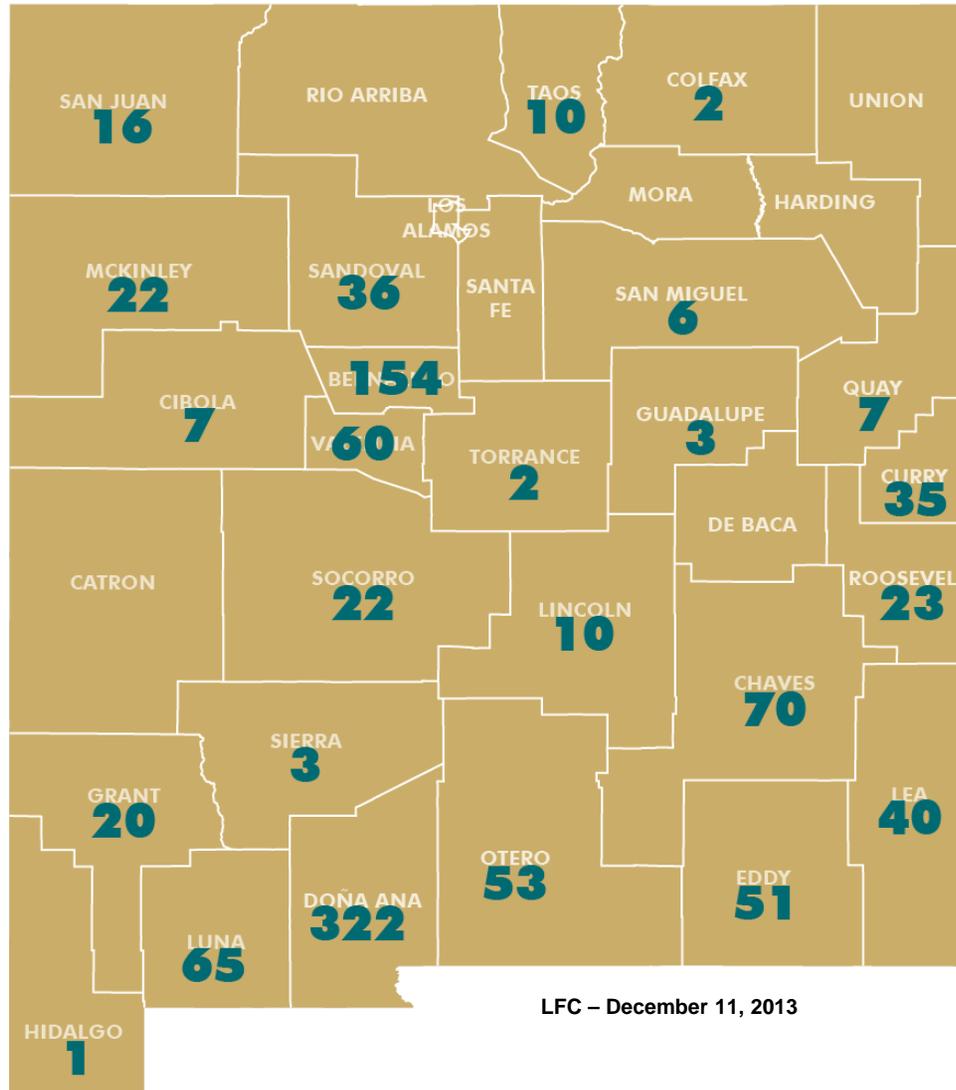


LFC – December 11, 2013



Juvenile Justice Services Update: Weekly Supervision

Informal Probation Clients by County: December 2013



LFC – December 11, 2013



Protective Services Update

Practice Model Implementation

- ❑ Protective Services has developed and is implementing a practice model to ensure effective and consistent services are delivered to all children and families statewide
- ❑ The model emphasizes improved consistency and relationships with key partners and stakeholders
 - Initiating phase three
 - 19 of 25 counties have implemented model
 - 6 remaining counties will implement model by Spring of 2014



Protective Services Update

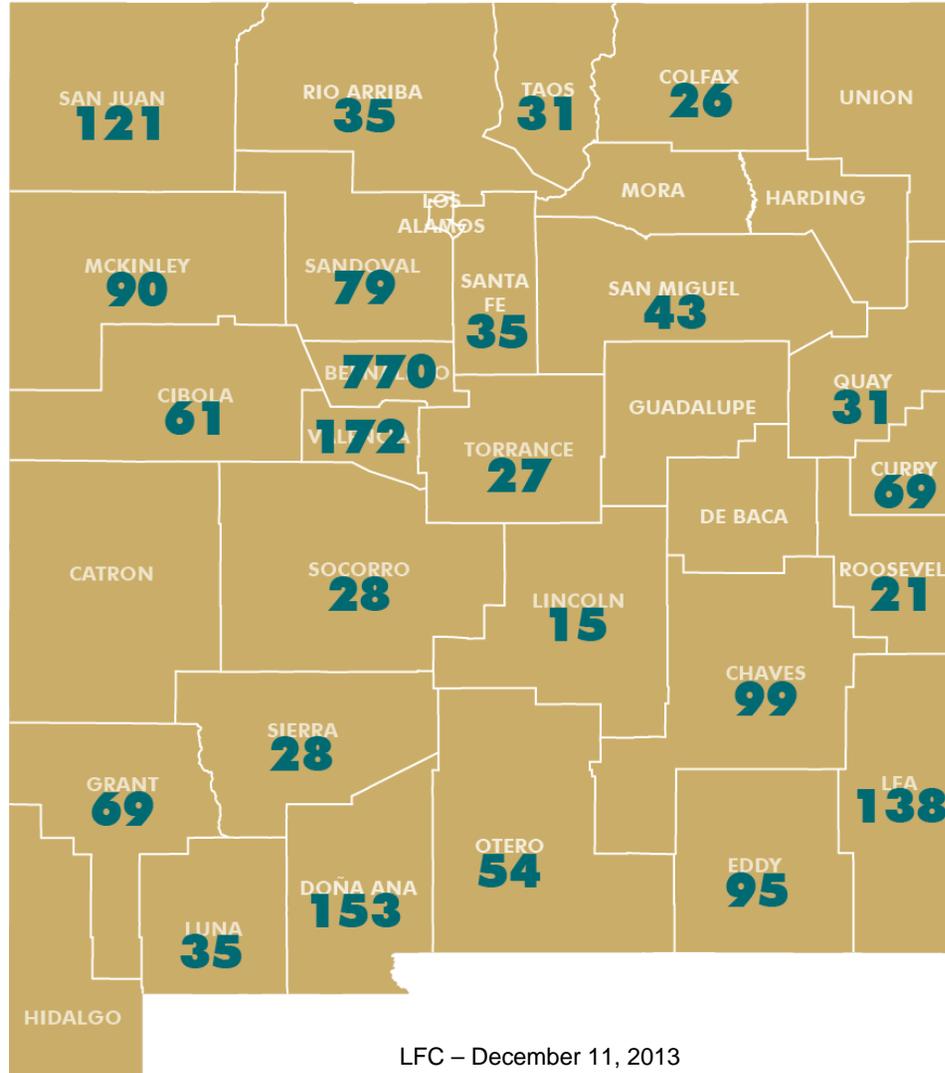
Child Well-Being Initiatives

- ❑ Partnering with the Judiciary on the Joint Education taskforce aimed at improving educational outcomes for foster children
- ❑ Working with Dr. Bruce Perry, the Child Trauma Academy and community partners to establish trauma-informed assessment and treatment services for protective services children
 - Selected to participate in the Three Branch Institute on Child Social and Emotional Well-Being
- ❑ Increasing oversight of psychotropic medication use by foster children by:
 - Monitoring psychotropic medication decisions and developing policies and procedures defining proper use
 - Ensuring effective use of psychotropic medications through a newly established review committee
 - Decreasing inappropriate psychotropic medication use



Protective Services Update

Foster Children by County: October 2013





Protective Services Update

Division Challenges

- ❑ There is an increasing number of children in custody:
 - Over 2500 in 2005, under 1700 in 2009 and 2010, slowly increasing to just under 2000 children as of August 2013
- ❑ The average number of pending investigations per worker is 21.7
- ❑ Vacancies continue to be a challenge. High turnover of Child Welfare workers is not exclusive to New Mexico. A 2011 publication on the Child Welfare Workforce by the American Humane Association indicates that 43 states reported an average annual worker turnover rate of 22% and a vacancy rate of 7% (http://www.americanhumane.org/children/stop-child-abuse/advocacy/caseworker_workload_paper.pdf) In addition, The US Department of Health and Human Services has published various articles related to Child Welfare Worker turnover. (<https://www.childwelfare.gov/management/workforce/retention/turnover.cfm#state>). We continue to partner with the State Personnel Office to develop recruitment strategies



Recruitment and Retention Efforts

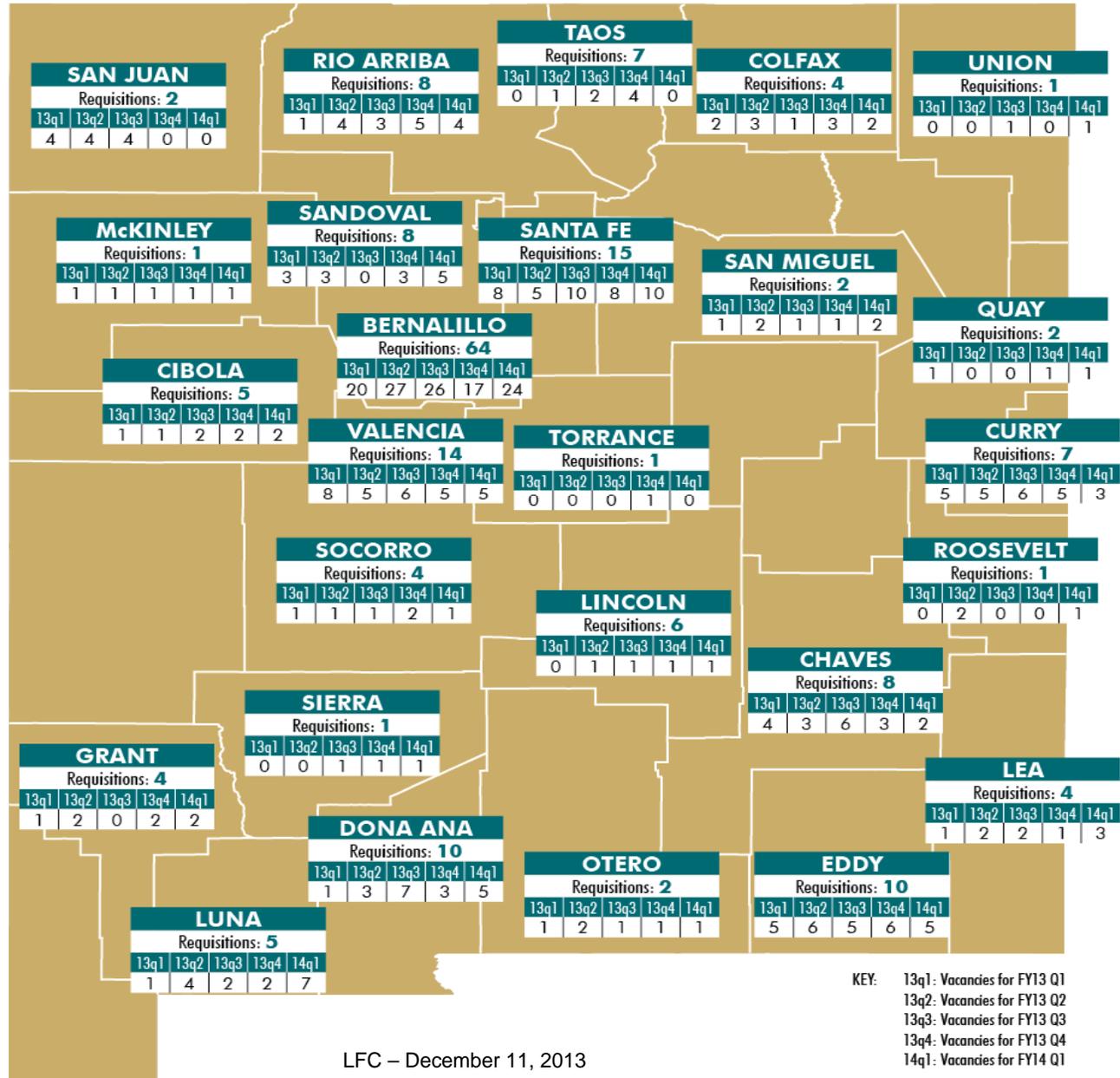
Vacancy Rates by Division

House Bill 2 Authorized Positions					Vacant Positions as of 12/6/2013	
Division	Perm	Term	Temp	Authorized FTE	FTE Vacant as of 12/6/13	Vacancy Rate Based on FTE
Program Support	160	4	0	164	20.0	12.20%
Juvenile Justice Services	939.3	3	0	942.3	116.8	12.40%
Protective Services	845.8	6	0	851.8	135.0	15.85%
Early Childhood Services	101.5	50	0	151.5	11.5	7.59%
Behavioral Health Services	32	5	0	37	7.0	18.92%
Totals	2078.6	68	0	2146.6	290.3	13.52%



Protective Services Job Requisitions and Vacancies

July 2012-October 2013



KEY: 13q1: Vacancies for FY13 Q1
 13q2: Vacancies for FY13 Q2
 13q3: Vacancies for FY13 Q3
 13q4: Vacancies for FY13 Q4
 14q1: Vacancies for FY14 Q1



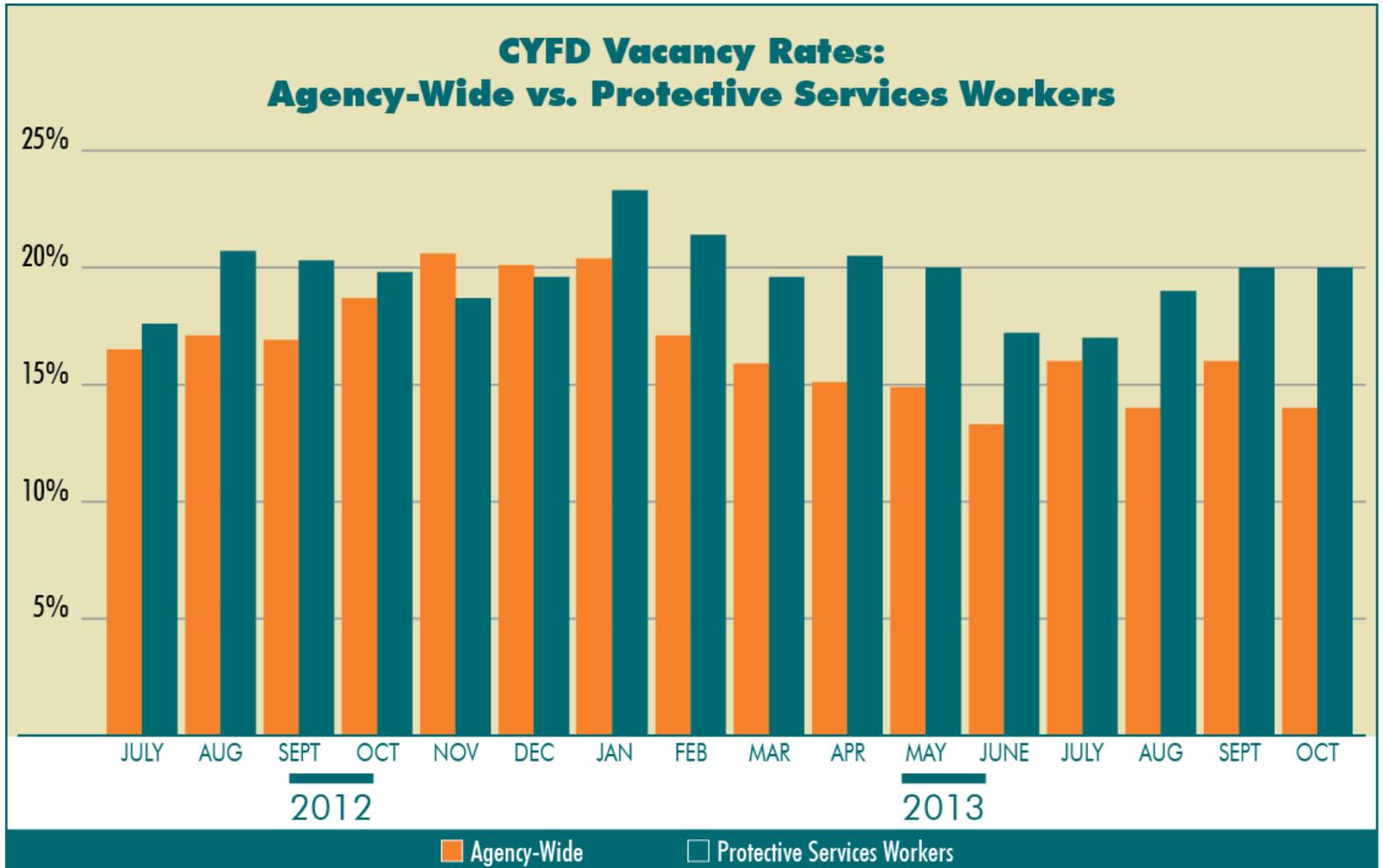
Recruitment and Retention Efforts

Protective Services Job Requisitions Analysis Number of Days to Process: July 2012-October 2013

Life Cycle Stage	Avg. Number of Days
Job Requisition Created to Advertising	13
Advertising Duration	36
Advertising Closes to Eligibility List	3
Eligibility List to Referral List	1
Referral List to Job Offer/Start	60
Life Cycle Total Number of Days	99

All Job Requisitions Analysis Number of Days to Process: July 2012-October 2013

Life Cycle Stage	Avg. Number of Days
Job Requisition Created to Advertising	12
Advertising Duration	23
Advertising Closes to Eligibility List	8
Eligibility List to Referral List	2
Referral List to Job Offer/Start	61
Life Cycle Total Number of Days	101





Kids Count Report – Child Well-Being

CYFD has evaluated the 2013 Data Book by the Annie E. Casey Foundation. CYFD programs impact overall Child Well-Being within various risk factors in each of the following Domains:

- **Economic Well-Being**
- **Education**
- **Health**
- **Family and Community**