

Health and Human Services

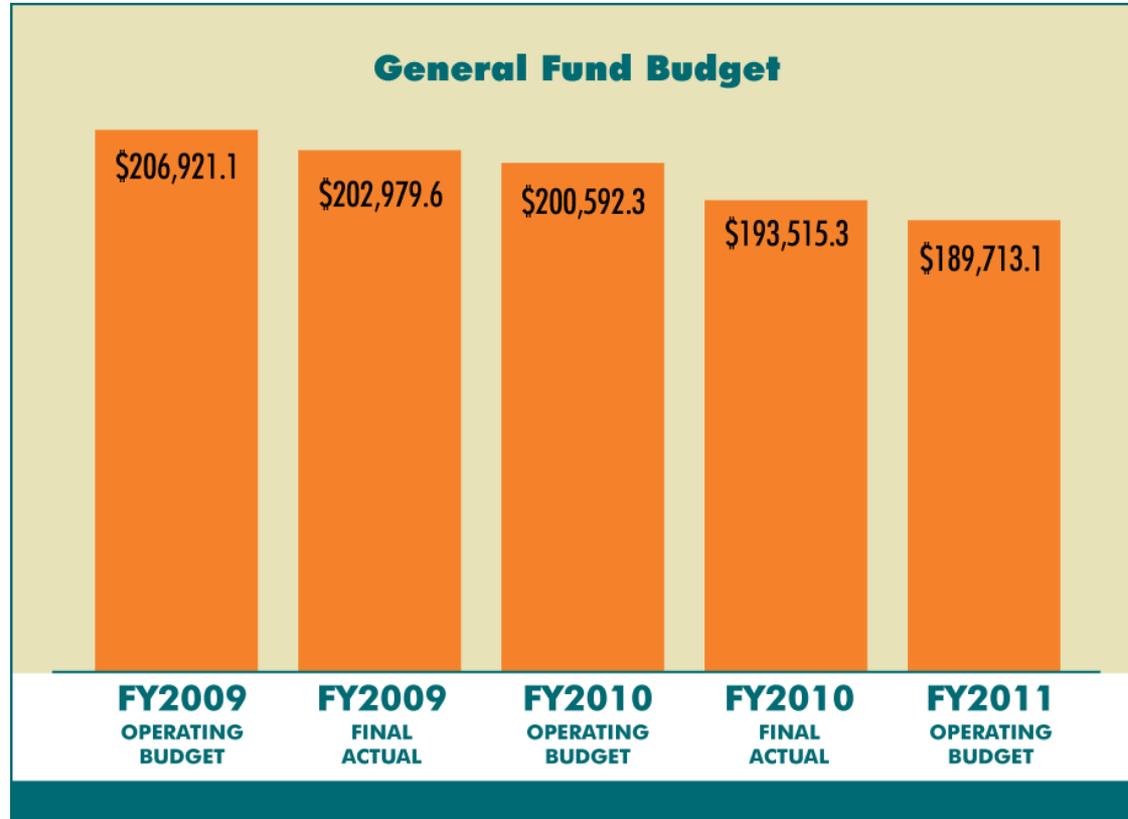


Children, Youth and Families Department
Bill Dunbar, Cabinet Secretary
Marisol Atkins, Deputy Cabinet Secretary

July 8, 2010



CYFD Budget Overview FY09 – FY11



- From FY09 to FY11, CYFD's budget has been reduced by \$24 million including fund balances.



CYFD Budget Overview FY09 – FY11

Budget Reductions Since FY09

Fund Balances	
Juvenile Community Corrections	(\$3.9 million)
Juvenile Continuum Program	(\$0.56 million)
PreK	(\$0.8 million)
Day Care Fund	(\$1.5 million)
Contracts	
VO/Optum Health	(\$1.2 million)
Domestic Violence	(\$2.6 million)
Juvenile Community Corrections	(\$733.0)
Juvenile Continuum Sites	(\$293.0)
School-Based Services	(\$300.0)
AmeriCorps	(\$500.0)
Headstart	(\$1.6 million)
Focused Portfolio	(\$1.5 million)

- **In the last two years, CYFD has maintained a focus on preserving core services when determining potential contract reductions.**



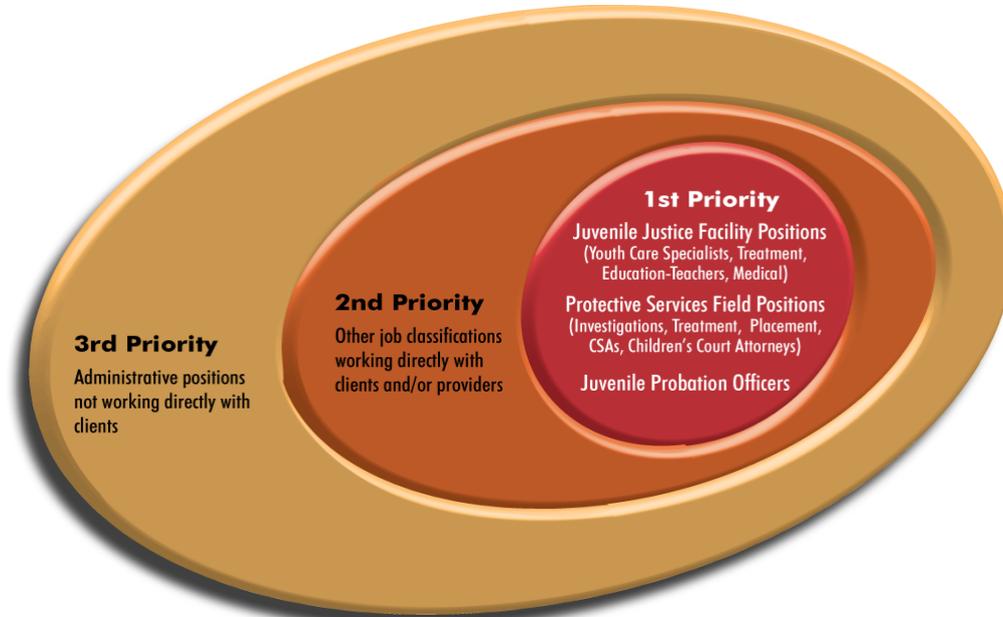
CYFD Budget Overview FY09 – FY11

Vacancy Rates		
Positions	June 2008	June 2010
Statewide	8.2%	15.1%
Program Support (10s, 20s, 80s)	9.5%	20.7%
Protective Services Worker	12.0%	12.4%
Youth Care Specialist 1	12.1%	9.0%
Children's Court Attorney	13.8%	13.8%
Juvenile Probation Officer	7.8%	11.7%

- The Department's vacancy rate has nearly doubled since June 2008. The majority of vacancies are administrative positions. The Department has focused on keeping direct client care positions filled.



CYFD Budget Overview FY09 – FY11



- While complying with the current hiring freeze, CYFD has developed a system for filling positions that prioritizes the health and safety of clients in direct state care.
- CYFD continues to implement efficiency and cost containment measures Department-wide.

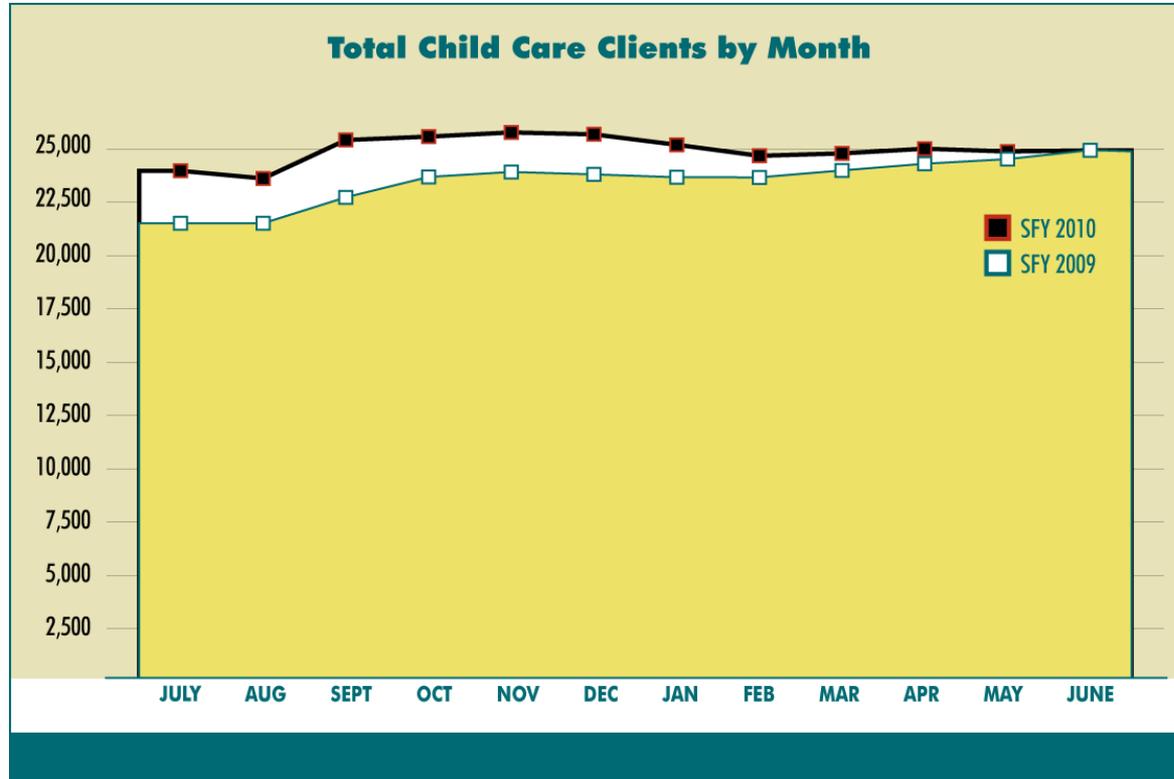


Early Childhood Services

- **In January 2010, CYFD implemented a waiting list for families seeking child care assistance above 100% FPL. By May 2010, there were 1,952 children on the waiting list.**
- **CYFD anticipates that additional federal Child Development Block Grant funding may be made available in fall 2010 for the child care assistance program.**



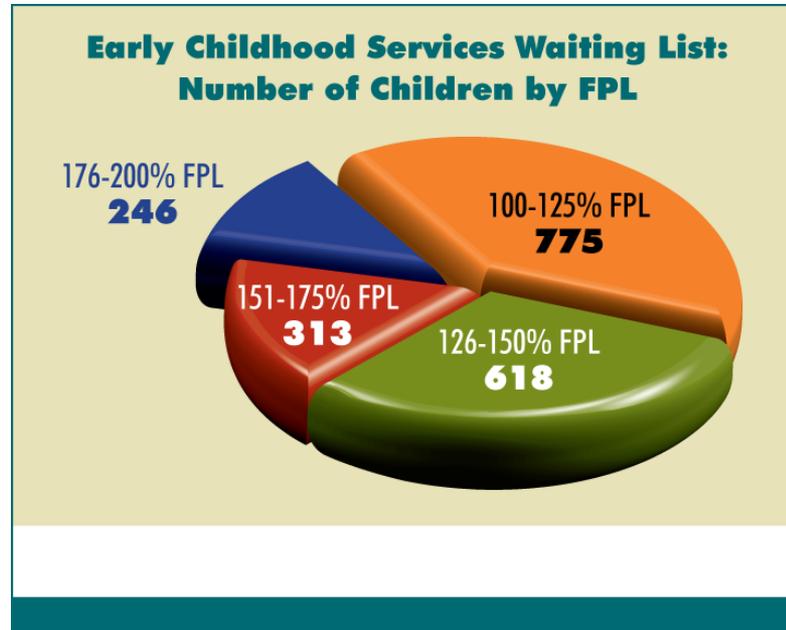
Early Childhood Services



- **The availability of ARRA dollars in FY10 and the first quarter of FY11 has allowed the child care assistance program to continue serving all families at or below 100% FPL.**



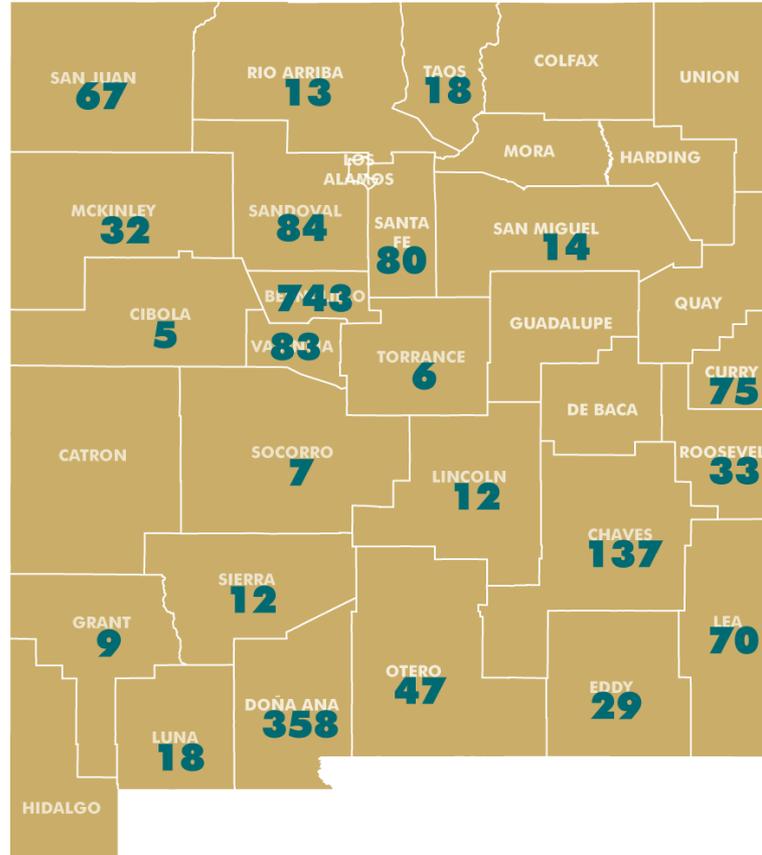
Early Childhood Services



- Since the child care waiting list was established in January 2010, approximately 1,952 children between 100% to 200% FPL have been placed on the list.
- The majority of children on the waiting list are in families with an income between 100% to 150% FPL.



Early Childhood Services

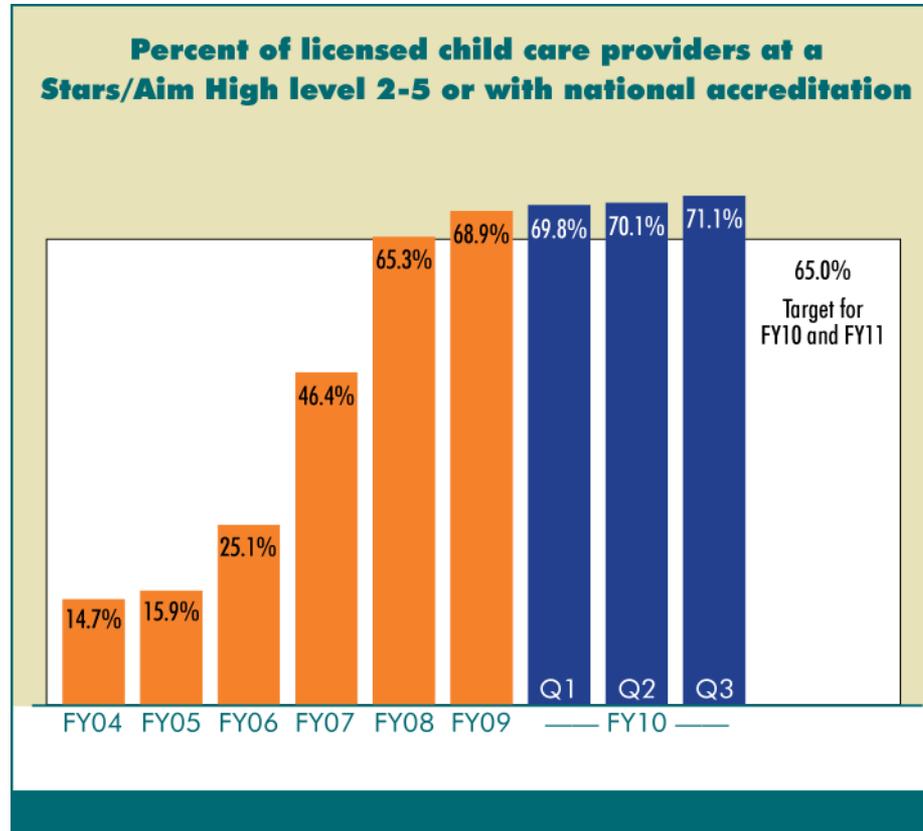


**Children on
Waiting List by
County
(as of May 2010)**

- The map above illustrates the number of children on the waiting list by county.



Early Childhood Services



- **CYFD continues to work with child care providers to increase the quality of programs. With reduced funding for child care quality, the percent of providers with improved levels of quality continues to increase.**



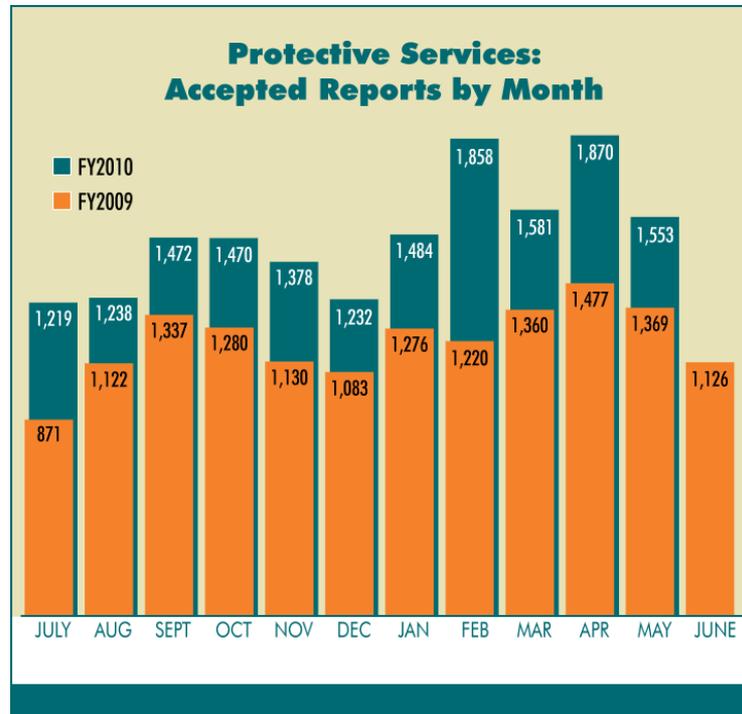
Early Childhood Services

- **Federal funds for home visiting programs have been made available to states through the Patient Protection and Affordable Care Act of 2010 (Affordable Care Act).**
- **Governor Richardson has identified CYFD as the lead agency in applying for federal grant opportunities for home visiting programs.**
- **CYFD is submitting an application for a formula grant in the amount of \$500.0 to conduct a statewide home visiting program assessment.**



Protective Services

Accepted Reports of Child Abuse – FY09/FY10



- From FY09 to FY10, there has been an increase in the number of accepted reports requiring investigation.



Protective Services

Children in Care

Number of Children in Care (as of May 31, 2010)	
Foster Care	733
Foster Care Relative	351
Pre-Adoption	137
Pre-Adoption Relative	59
Special Arranged/DD	22
Treatment Foster Care	264
Treatment Foster Care Relative	13
Institutional Care	34
Group Home	17
Residential Treatment Care	46
SIL 18 and over	173
SIL under 18	27
Total	1,876

- The number of children in care has remained consistent each month throughout FY09 and FY10.
- At present, CYFD has 987 foster families statewide.



Protective Services

Complexity and Severity of Cases

- **The frequency of complex child welfare cases has increased. The most complex cases include, but are not limited to, families whose children are diagnosed with disabilities, parents who are incarcerated, and families lacking adequate housing. These cases require more case management by staff and are more costly to oversee.**
- **The severity of child abuse and neglect also continues to rise. Since January 2010, 17 child fatalities have been reported to CYFD in addition to 39 reports of serious injuries to children. There is a tremendous emotional impact on direct care staff and community providers as a result of these cases.**



Juvenile Justice Services

- In 2007, CYFD began implementation of the Cambiar model to reform juvenile justice services in secure facilities and upon release back to the community.**
- CYFD has developed Cambiar based on the nationally recognized Missouri model that, in Missouri, has resulted in lower readjudication, revocation, and recommitment rates, and a decrease in youth entering into the adult corrections system.**



Juvenile Justice Services

- In January 2009, all J. Paul Taylor staff finished training and the model was implemented.**
- All living units at YDDC in Albuquerque have been trained in the model and the implementation for the living units at Camino Nuevo will be completed by January 2010.**



Juvenile Justice Services

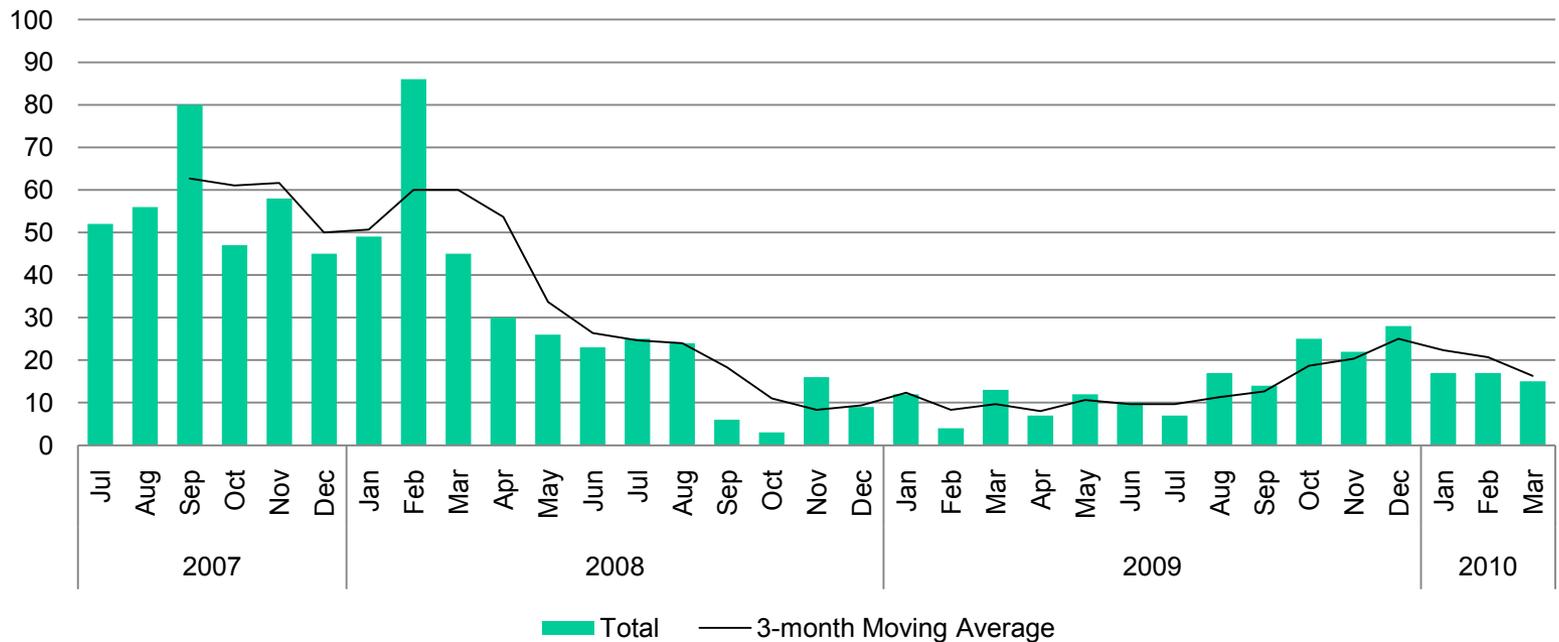
What you can expect in living units where the model has been implemented:

- ✓ **Client/staff ratios that allow for improved safety and security (12 youth per living unit)**
- ✓ **Staff with improved skills and abilities for addressing client behaviors**
- ✓ **Facility managers who are more present in the living units**
- ✓ **Clients who report a greater sense of safety allowing them to focus on their rehabilitation**



Juvenile Justice Services

JPTC Facility Disciplinary Incident Reports (July 2007 - March 2010)



Since implementation of the Cambiar model, Disciplinary Incidents Reports at John Paul Taylor Center have decreased.



Juvenile Justice Services

Cambiar Model Program Sustainability

- ✓ **Maintain on-going training efforts to increase staff skills and abilities while also reinforcing Cambiar program components**
- ✓ **Continue succession planning to develop facility staff skilled in the Cambiar model who will be prepared to assume leadership roles within the Juvenile Justice Services facilities**
- ✓ **Continue to develop data trends and outcome measures consistent with the Cambiar model (i.e. – number of client living unit placements, number of unit staffings attended by facility managers, etc.)**
- ✓ **Engage local communities in facility programming to maximize the use of available resources (i.e. – Facility Advisory Councils)**



Juvenile Justice Services

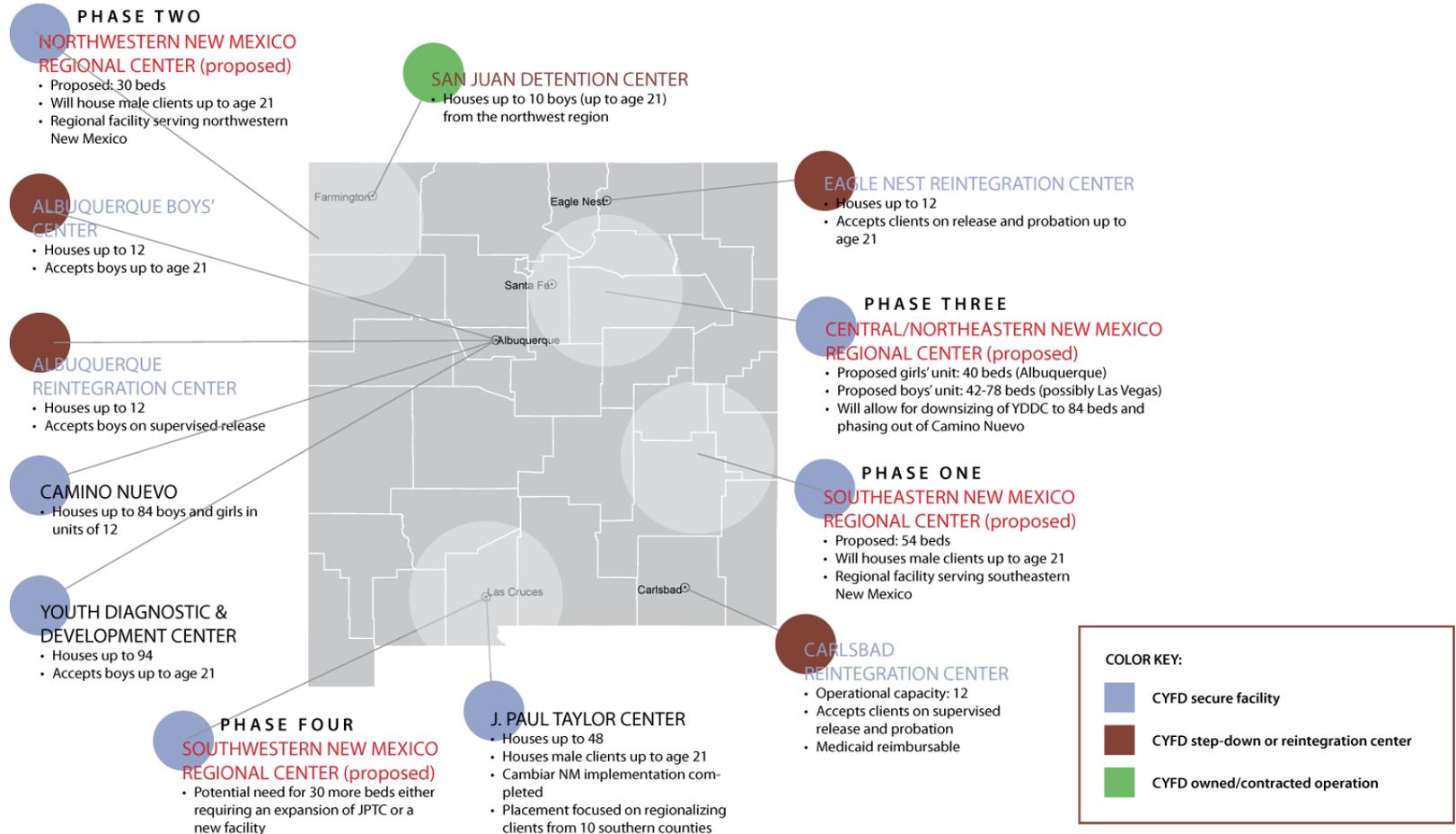
Planning for the Future

- ✓ **The ideal implementation of the Cambiar model focused on smaller regional facilities.**
- ✓ **The Ricci-Greene study approved by the Capital Buildings Planning Commission validated CYFD's initial selection of regional sites that focused on keeping youth in close proximity to their families and surveyed communities to determine the availability of existing and potential resources (behavioral health, education, medical, etc.) to support the operation of a regional juvenile facility.**



Juvenile Justice Services

Juvenile Justice Facility Planning





Youth and Family Services

- **The success of at-risk youth and families in their communities is dependent upon access to quality services and supports.**
- **Juvenile Probation Officers provide both community safety and referrals/supports to necessary behavioral health, substance abuse, and other services.**
- **Nationally and locally, the frequency of domestic violence has increased. CYFD is working with the domestic violence providers to identify program efficiencies that will allow clients in need of such services to be served.**