

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 9, 2015

Agency Submitting: Department of Health and Human Services, Division of Child and Family Services

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Court Jurisdiction (Expense)		\$3,136,614	\$3,169,888	\$6,339,776
Total	0	\$3,136,614	\$3,169,888	\$6,339,776

Explanation

(Use Additional Sheets of Attachments, if required)

SUMMARY OF MAJOR PROVISIONS: (1)SEC.2 Defines "Agency which provides child welfare services" is defined as the meaning in NRS 432B.030 for the purposes of this bill. NRS432B.030 covers all three agencies which provides child welfare services: 3141-Washoe County; 3142-Clark County; and 3229-Rural DCFS. (2)SEC.3 Requests creation of a categorical grant to be provided to each child welfare agency by the Division of Child and Family Services (DCFS) for the purpose of funding a specialized foster care services program to the extent funding is available for that purpose. E226-Enhancement Decision Units are included in the Governors budget for full implementation of the specialized foster care services for the three child welfare budget accounts (3141,3142 & 3229), therefore are not included in this fiscal note. (3)SEC.5 Requests creation of a categorical grant to be provided to each child welfare agency for provision of services to children who are over age 18 who remain under the jurisdiction of the court to the extent funding is available for that purpose. The BA3229-Rural Child Welfare budget account includes court jurisdiction base budget plus caseload in the Governors budget. This fiscal note represent the fiscal impact to fund SEC.5 of this bill outside the existing block grant funding (outlined in NRS 432B.185) for the two Urban Child Welfare budget accounts 3141-Washoe County Child Welfare and 3142-Clark County Child Welfare. (4)Provides that any money from the categorical grants that is not used or committed for expenditure will revert to the State General Fund.

Name Danette Kluever

Title Deputy Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Monday, February 09, 2015

The agency's response appears reasonable.

Name Julia Teska

Title Director

SB107 (BDR 38-194) SEC.3 - Provide categorical grant for Specialized Foster Care Services

E226 - Enhancement decision units for the Expansion of the Specialized Foster Care Pilot are included in the Governor Recommended budget request for all three Child Welfare budget accounts

BA3141 - Washoe County Child Welfare; BA3142 - Clark County Child Welfare & BA3229 - Rural Child Welfare.

A summary of the costs for the two Urban County Child Welfare Budget Accounts are outlined below, based on information provided by the Counties.

The E226 decision units provide for a maximum of 130 children in Washoe County and 350 in Clark County and the proposed funding in the Governor's Recommended budget is not a categorical grant that would increase if the number of children increased above these maximums.

When the block grant was agreed upon in the 2011 session, the appropriations act provided language for the child welfare agencies to implement a pilot project for the specialized foster care population or children at risk of entering specialized foster care. It was unknown at the time what the actual costs would be or the identified model, therefore it was determined that it would be best to implement the pilot using current general fund dollars in a different way prior to determining what amount the child welfare agencies would need to successfully care for this population.

The pilot program was implemented in an effort to provide the most effective and appropriate services for children in foster care with severe behavioral and emotional problems and to provide these services within their own communities. This pilot was driven by a recognition that children in specialized foster care:

- Had treatment plans that often did not clinically match the needs noted by providers or indicated by the diagnosis,
- Stayed in foster care longer than their counterparts in traditional family foster care,
- High rate of Basic Skills Training (BST) utilization that did not correlate with positive outcomes,
- Lacked placement stability; and,
- Despite being placed in specialized foster care, children's behaviors and emotional well-being did not improve even as services and costs increased substantially.

3141 HHS-DCFS WASHOE COUNTY CHILD WELFARE

E226 Specialized Foster Care – Expansion to full implementation for Washoe County Welfare

(Information provided by Washoe County Department of Social Services)

SFY 2016: \$ 1,788,675

SFY 2017: \$ 3,610,276

GF \$ 1,221,665

GF \$ 2,469,466

IV-E \$ 567,010

IV-E \$ 1,140,810

The funding goal is to provide services to all children, approximately 130 in need of Higher Level of Care services within the fully implemented program for Washoe County.

PROGRAM NEEDS REQUESTED BY WASHOE COUNTY:

- 2 Mental Health Counselor II's
- 3 Social Worker III's
- 2 Mental Health Counselor Is
- 1 Administrative Support Staff
- Subsidies for foster home maintenance payments
- Additional operating costs

3142 HHS-DCFS CLARK COUNTY CHILD WELFARE

E226 Specialized Foster Care – Expansion to full implementation for Clark County Welfare

(Information provided by Clark County Department of Family Services)

SFY 2016: \$ 2,492,726

SFY 2017: \$ 4,048,572

GF \$ 1,469,147

GF \$ 2,998,632

IV-E \$ 1,023,579

IV-E \$ 1,049,940

The funding goal is to provide services to all children, approximately 350 in need of Higher Level of Care services within the fully implemented program for Clark County.

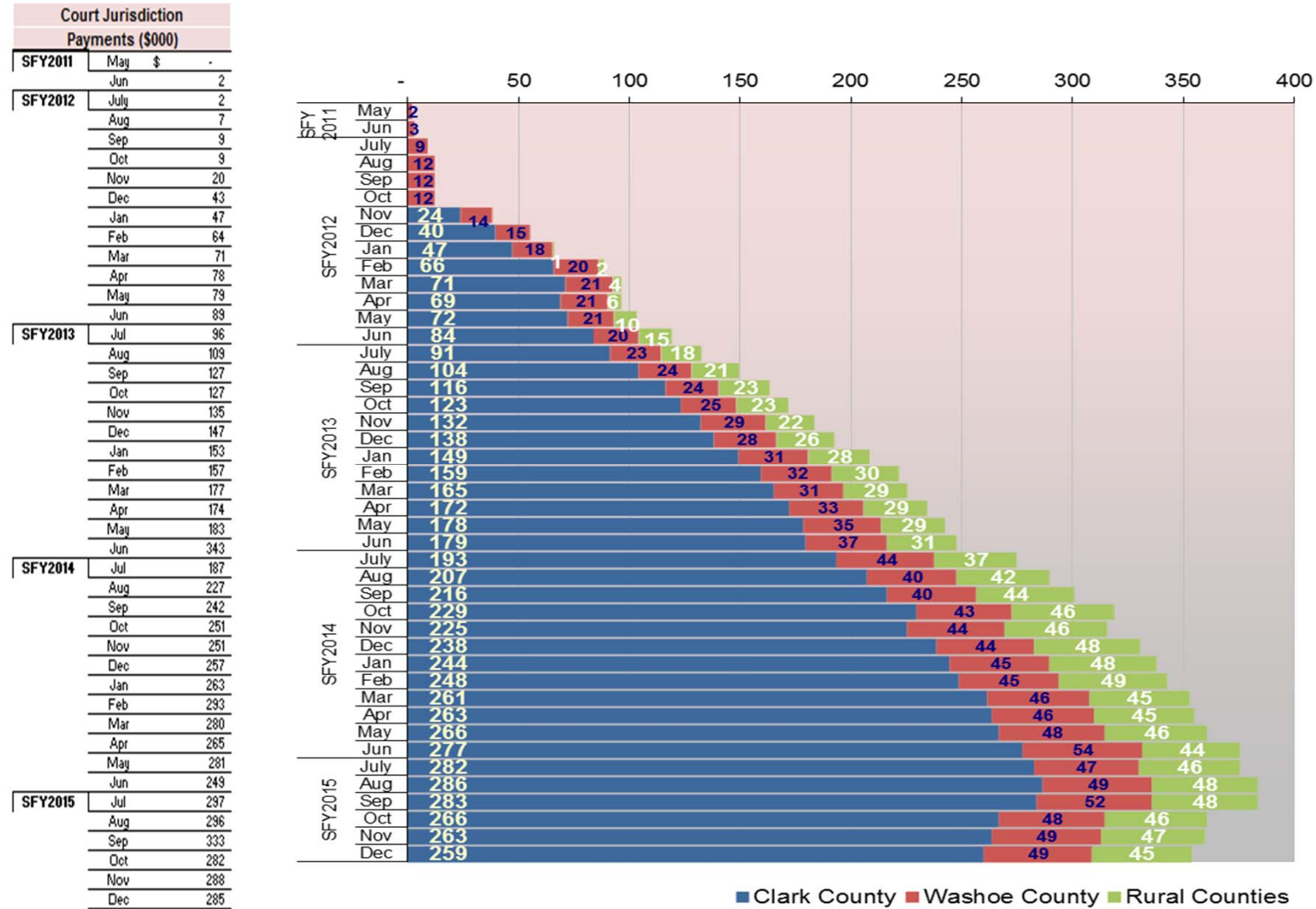
PROGRAM NEEDS REQUESTED BY CLARK COUNTY:

- 7 Child and Family Intervention Specialist II's
- 1 Office Service Supervisor
- Subsidies for foster home maintenance payments
- Additional operating costs

SB107 (BDR 38-194) SEC.5 - Provide categorical grant for Court Jurisdiction Youth

Court Jurisdiction Youth

Assembly Bill 350 (AB 350), enacted in the 76th Session of the Nevada Legislature (2011) and signed into law by Governor Sandoval on May 18, 2011, provides that youth who "age out" of foster care (reach the age of majority while in foster care) continue in the jurisdiction of the court after the age of 18 under certain circumstances. The agency that provides child welfare services continue monetary payments to the youth while they remain in the jurisdiction of the court.



Base Calculation for the Court Jurisdiction Cost		Average Court Jurisdiction from Current Rate Schedules	
		13+	
		Years of Age	
Court Jurisdiction Rate X 365 days ÷ 12 months:	\$773.19	\$25.42	= Court Jurisdiction Rate per day

Actual / Projected Court Jurisdiction:		Actual FY12 Year1 (Age19)	Actual FY13 Year2 (19-20)	Actual FY14 Year3 (19-21)	Projected FY15 Ongoing	Projected FY16 Ongoing	Projected FY17 Ongoing
CASELOAD - WASHOE COUNTY		20	35	54	55	55	56
(Projected Caseload x Monthly Rate x 12 months)	BA3141	\$185,566	\$324,740	\$501,027	\$506,363	\$511,756	\$517,206
CASELOAD - CLARK COUNTY		72	179	277	280	283	286
(Projected Caseload x Monthly Rate x 12 months)	BA3142	\$668,036	\$1,660,812	\$2,570,084	\$2,597,326	\$2,624,858	\$2,652,682
TOTAL CASELOAD		92	214	331	335	338	342
TOTAL COST		\$853,602	\$1,985,552	\$3,071,111	\$3,103,690	\$3,136,614	\$3,169,888

Statewide Caseload Projections

Placements

Court Jurisdiction (Caseload = Number of kids Aging-Out (covers age 18-21))

% Change

Actual 2014	Projected 2015	Projected 2016	Projected 2017
331	335	338	342
	1.061%	1.061%	1.061%

AB350 began covering youth that "aged-out" @ age 18 in SFY2012 through age 21. The phase-in to capture the age span ran approximately 3 years. Projections for SFY15-SFY17 represent a modest growth rate for ongoing costs as caseloads will stabilize based on the number of youth coming into this program @ Age 18 as youth exit this program @ Age 21.