



Department of Family Services

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A CENTURY OF SERVICE



Department of Family Services Director's Report to the Policy and Fiscal Affairs Board February 3, 2011

PERSONNEL/BUDGET

Personnel

The Department of Family Services (DFS) currently has 695.5 approved positions. This total includes positions budgeted in 1010 (Clark County General Fund); 2370 (state integration budget) and 2300 (a revenue account that includes grant funded positions). Of these, 100 positions are currently vacant due to cost containment or PARs awaiting approval (the latter constituting perhaps 15 positions).

Budget

The DFS budget contains a mix of county, state and federal funds. The total approved budget for DFS (County and State) is \$109,865,661.

DFS is advised by Clark County Finance that the budget will remain level for FY 2012. As for the state, the Governor's budget proposes conversion of the line item Integration Budget to a block Grant. The Clark County General Fund amount would be \$37.5 million. This contrasts with a projected General Fund amount of \$41.4 million in the FY 2012 budget. The Governor's budget also includes anew incentive program of \$5 million for Clark County. The terms of the proposed incentive program are not yet clear.

PROGRAMMING STATUS REPORT

The Program Improvement Plan (PIP) for Nevada has been approved. We are now in the first quarter to the PIP and on schedule.

DFS continues to receive assistance from Casey Family Programs. In 2011 this assistance will be used to improve the quality of Child and Family Team meetings, address permanency for children and youth in care more than 18 months and support community advocacy for children and youth issues through the Community We Will initiative.

DFS continues to show numerous signs of improvement. These include:

- A reduction from 1,796,575 total placement days in 2006 to 1,053,816 in 2010
- A reduction of the number of children entering out of home care from 2,840 in FFY 2005 to 2,052 in FFY 2010

- A reduction in the number of child victims removed from 3,193 in 2007 to 2,034 in 2010 (the number of substantiated victims has remained relatively constant, 3,193 in 2007 versus 3,291 in 2010)
- A reduction in the percent of unsubstantiated victims removed from 1,100 in 2007 to 284 in 2010

The reduction in non-victim removals is particularly significant due to the traumatizing effect of removals. This has been accomplished with no decrease in child safety as measured by recurrence of child abuse or neglect within six months of the previous substantiation. As well, children removed for less than 30 days have declined from 34.5% in 2005 to 13.5% in 2010. Very short term removals indicate a possible over-inclusion, in that these removals may have been prevented by more immediate work with the family, thus sparing children of the trauma of removal.

In addition, DFS completed a record 442 adoptions in 2010.

The DFS Monthly Statistical Overview for December 2010 is attached.