



# 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 May 5, 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, 90 full time positions are currently vacant due to cost containment or PARs awaiting approval. An additional 3 Permanent Intermittent and 78 part-time positions are vacant.

#### 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 a new incentive program of \$5.2 million for Clark County. Clark County Finance has taken the position that the Incentive Funds must be treated as one time grant funds and not used for general operating. However, the funds appear stable as the performance penalties would not apply until FY 14. So we will continue to use them for operating until FY 14.

### PROGRAMMING STATUS REPORT

We are now in the second quarter to the Federal 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.

The new MGM Medical Clinic is scheduled to open in June.

Due to further budget reductions, DFS was forced to dismantle its two Transition

Stability Teams and redeploy the staff to field vacancies. The TST provided support to foster parents during the first 30-45 days of placement.

April has seen a surge in reports, investigations and removals. The economy seems to have finally taken a toll on a variety of community resources with wait times increasing and DFS experiencing a negative trend in the number of licensed foster homes.

The Board of County Commissioners revised the Ordinance for the DFS Citizens Advisory Committee and appointed new members. Only one existing member will transition to the new CAC. At the first meeting new officers will be elected. A list of new members is attached.

The DFS Monthly Statistical Overview for March 2010 is attached.