

Brian Sandoval
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2018-2019 Budget Presentation
Division of Child and Family Services
Kelly Wooldridge, Administrator
January 24, 2017



Helping People. It's who we are and what we do.

Organizational Structure

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 Division Of Child and Family Services
 2018-2019 Biennium

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Child Welfare
 Policy Development

Southern Nevada Child and
 Adolescent Services

Grants Management

Youth Parole Services

Information
 Management

Rural Child Protective
 and Welfare Services

Northern Nevada Child and
 Adolescent Services

Caliente Youth Center

Fiscal Support

Child Welfare Training
 and Quality
 Improvement

Wraparound In Nevada

Nevada Youth
 Training Center

Mental Health Planning and
 Evaluation

Summit View Youth
 Correctional Center

Juvenile Justice
 Programs Office

Summary of Agency Operations

The Division of Child and Family Services (DCFS) is responsible for child protective and welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services; children's mental/behavioral health treatment and residential services (outpatient and inpatient acute) in urban Nevada; and, statewide juvenile justice services including state-operated youth training centers and youth parole. A non-exhaustive list of DCFS' program areas includes:

- **Administrative and Other Services:** child protective and welfare quality assurance/improvement and oversight, information management, central office fiscal support, personnel services, systems advocate services and grants management. Budgets include 3143 UNITY/SACWIS; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.
- **Children's Mental/Behavioral Health Services:** screenings and evaluations, early childhood services, outpatient therapy, wraparound case management, residential and inpatient/acute treatment services, mobile crisis, and the System of Care grant. Budgets include 3281 Northern Nevada Child and Adolescent Services (NNCAS) and 3646 Southern Nevada Child and Adolescent Services (SNCAS).
- **Child Protective and Welfare Services:** clinical and case management services and programs that respond to caregiver maltreatment/abuse of children and children's need to achieve permanency such as intensive family preservation services, foster care, adoption services and independent living services. Budgets include 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; and 3251 Child Death Reviews.
- **Juvenile Justice Services:** youth rehabilitation, treatment and community safety, and youth commitment to state-operated juvenile facilities and supervision of youth upon release to their communities (parole). Budgets include 1383 Community Juvenile Justice programs; 3147 Youth Alternative Placement; 3148 Summit View Youth Correctional Center (SVYCC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); and 3263 Youth Parole Services.

Mission Statement

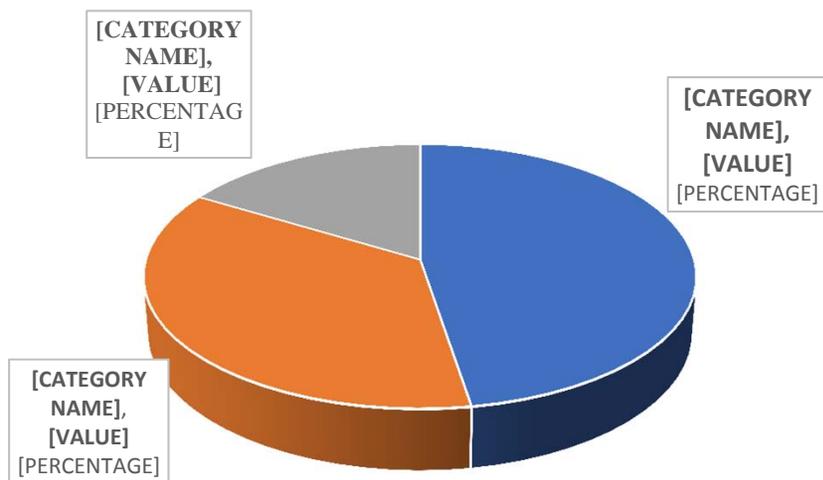


The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they:

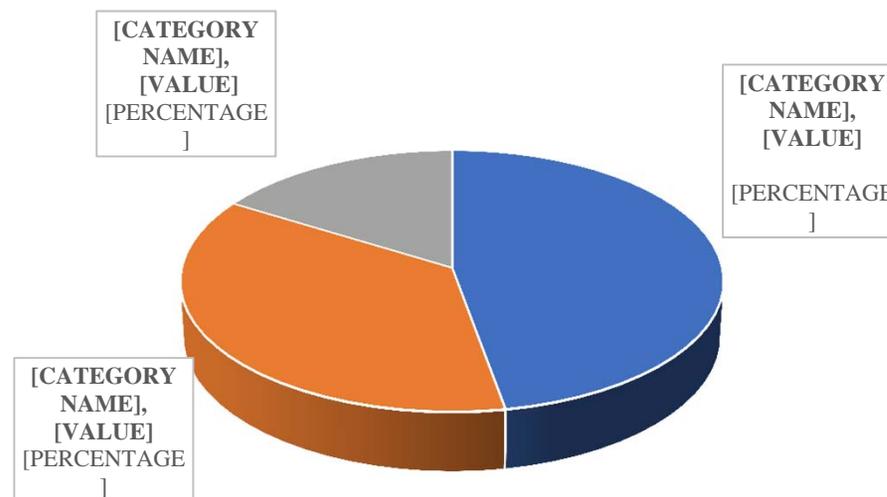
- Live in safe, permanent settings.
- Experience a sense of sustainable emotional and physical well being.
- Receive support to consistently make positive choices for family and common good.

Overall Funding

SFY 2018
Total Funding Request
\$281,854,535

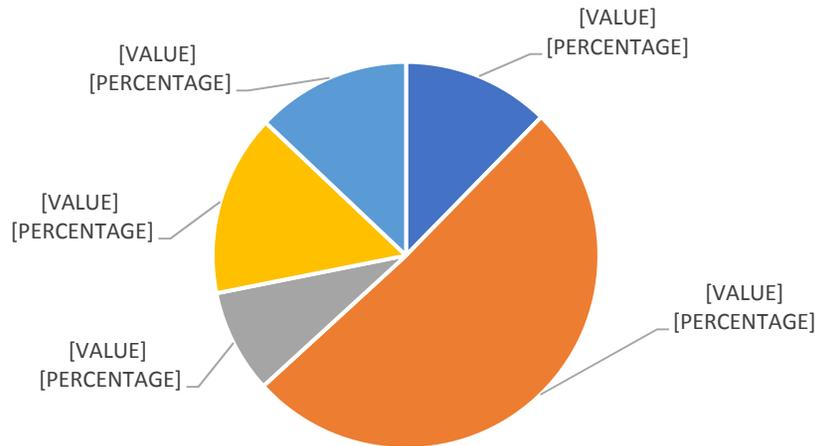


SFY 2019
Total Funding Request
\$284,550,205



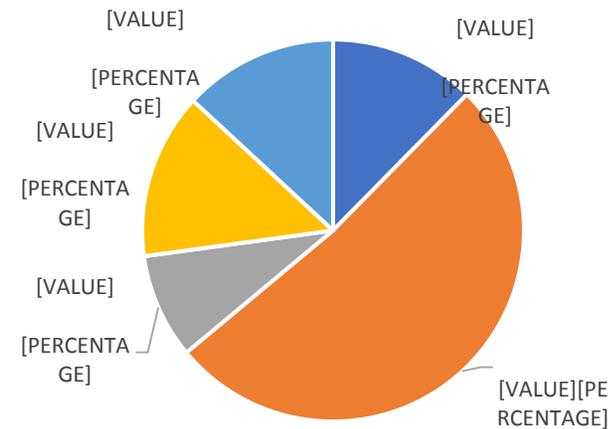
Spending by Program

SFY 18



- Administrative and Other Services
- CPS and Welfare Services- Urban Counties
- CPS and Welfare Services- Rural
- Juvenile Justice Services
- Children's Mental/ Behavioral Health Services

SY 19



- Administrative and Other Services
- CPS and Welfare Services- Urban Counties
- CPS and Welfare Services- Rural
- Juvenile Justice Services
- Children's Mental/ Behavioral Health Services

Revenue Maximization - Medicaid



E241 – Revenue Maximization

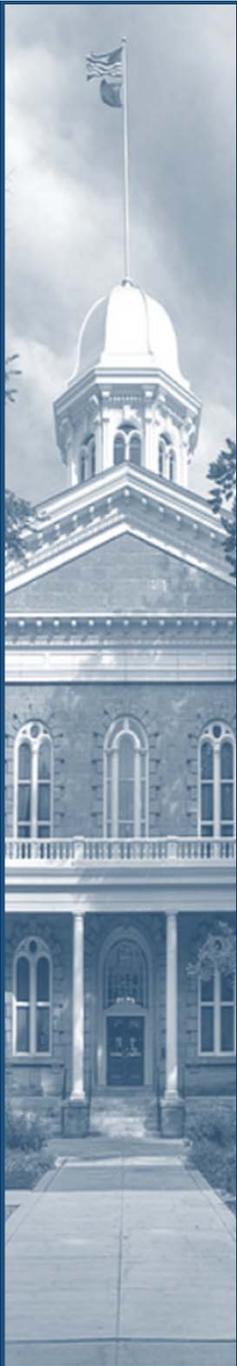
This efficiency measure funds additional Medicaid revenue to replace General Funds through Targeted Case Management billing to Nevada Medicaid, budget account 3243 for billable services.

BA 3229- Rural Child Welfare

- **E241 Child Welfare Targeted Case Management**
 - FY18: (\$263,298) (100% GF)
 - FY19: (\$263,619) (100% GF)

BA 3263 – Youth Parole Services

- **E241 Youth Parole Targeted Case Management**
 - FY18: (\$208,259) (100% GF)
 - FY19: (\$208,513) (100% GF)



Administration

Budget Account 3143 & 3145

Budget Account 3143

Operating

This budget includes 45 positions and associate operating costs

- FY 17: \$7,125,933 (\$3,882,466 GF)
- FY 18: \$7,221,640 (\$3,933,979 GF)

Equipment

E710 This request funds replacement desk chairs that have reached their useful life.

- FY17: \$1,260 (\$705 GF)
- FY 18: \$1,260 (\$705 GF)

E711 This request funds replacement computer hardware and video conference equipment per EITS recommended replacement schedule

- FY17: \$239,199 (\$133,808 GF)
- FY 18: \$239,199 (\$133,808 GF)

E720 This request funds additional virtual servers to meet the business needs of users rather than using aging physical hardware located at the central office

- FY 17: \$23,613 (\$13,209 GF)
- FY 18: \$23,613 (\$13,209 GF)

E225

This request funds an increase in Master Services Agreement contract staffing to convert the UNITY application from the Statewide Automated Child Welfare Information system to the Comprehensive Child Welfare Information System (SACWIS) per federal regulation to meet Title IV – E eligibility requirements.

- FY 17: \$296,400 (\$167,288 GF)
- FY 18: \$296,400 (\$167,288 GF)

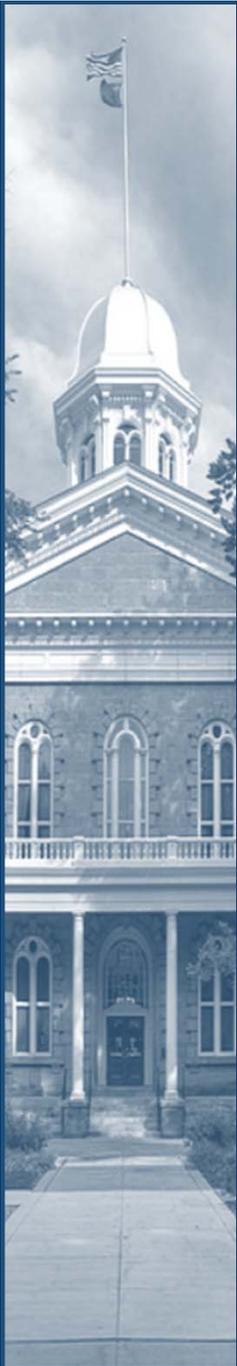
Budget Account 3145

M529 Core Training Mandates- No General Fund Impact

- **Nevada Partnership for Training**
- **Training requirements for child welfare staff statewide**
 - 45 CFR 235.64 – Allowable expenses and reimbursement of training activities
 - NRS 432B.195 – Agency which provides child welfare services training to certain persons responsible for child’s welfare
 - NAC 432B.090 – General requirements for staff

	2018	2019
UNR	\$938,500	\$963,500
UNLV	\$1,519,000	\$1,570,000
Total	\$2,457,500	\$2,533,500

100% Federal Title IV-E; General Funds not included in enhancement as match provided by Universities.



Child Welfare
Budget Account 3141, 3142 & 3229

Budget Accounts 3141,3142, & 3229

Child Welfare Goals

- **Strengthen and reinforce safety practices** by continuing the implementation of Nevada's safety assessment model and increasing consistency of the intake process by centralizing, standardizing and increasing the quality of case plans and goals.
- **Preserve connections and strengthen relationships** by enhancing the capacity of child welfare staff to effectively engage children, youth and families in case decision making, creating a culture that values and supports the development of relationships between caseworkers and family members and recognizes the behavioral change process.
- **Expand service options and create flexibility for services to meet the needs of children and families** by increasing the array of foster homes and treatment services available to children and families; and, strengthening foster parent skills.

Budget Account 3141, 3142 & 3229

Specialized Foster Care

A new model for specialized foster care was implemented on a pilot basis in 2013-2015 throughout Clark County, Washoe County, and the state's rural regions. Following the successful completion of the pilot, creation of the new model of the Specialized Foster Care Program (SFCP) was approved through the 2015 Legislature, not only to improve outcomes for foster children with special needs, but to also improve the effectiveness of monies spent for foster children suffering severe emotional disturbance (SED) within Nevada's Child Welfare System.

- The SFCP model was and is intended to reduce the sky-rocketing costs that have been paid out by Medicaid for Basic Skills Training (BST) services.
- On July 1, 2015, (SFY16) DCFS became responsible for overseeing statewide implementation and evaluation of all children placed in specialized foster care.
- The 2016/2017 Executive Budget proposed to distribute the funding recommended for specialized foster care program implementation in the urban counties through the block grant mechanism established by NRS 432B.2185. Both counties were funded at 50% for SFY16 (for partial implementation) and at 100% in SFY17 for full implementation.

Budget Account 3141, 3142 & 3229

Specialized Foster Care – SFY16 Evaluation Outcomes

- 387 youth were served in specialized foster care placements in SFY16.
- Slightly more than half of youth were male. The majority were Caucasian and non-Hispanic. The average age was approximately 11, with a range from 2 to 18.
- Specialized foster care had a substantial positive effect on placement stability across jurisdictions and placement types.
- Psychotropic medication use was common, and specialized foster care appears to improve access to psychiatric services.
- Specialized foster care led to improvements in educational outcomes with fewer absences and suspensions.
- Most children served in specialized foster care achieved permanency upon discharge during SFY16.
- Youth over the age of 11 as well as foster parents reported being satisfied with specialized foster care services.
- The cost for basic skills training (BST) was REDUCED by 61.32%.

NEXT STEPS: determine extent federal funding can be maximized for SFC

Budget Accounts 3141, 3142 & 3229



M201 – Caseload Growth for Subsidized Adoptions

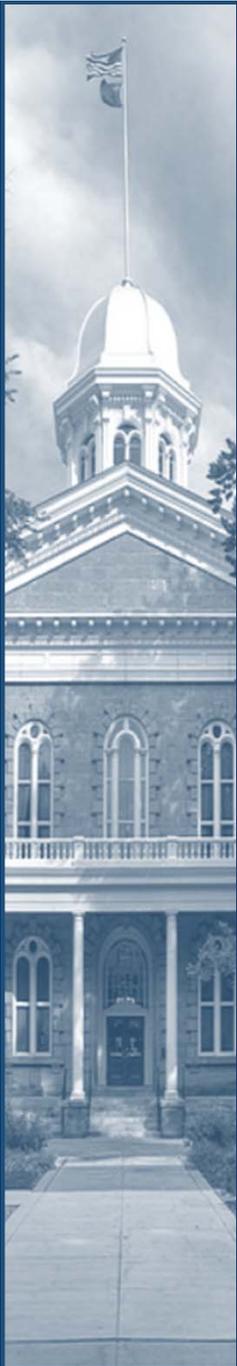
BA3142 Clark County: Increased 7.9%

BA 3141 Washoe County: Increased 3.81%

M202- Caseload Growth for Foster Care, Specialized Foster Care and Court Jurisdiction

BA3229 Rural

- **Adoption: Increased - 2.01%**
- **Foster Care: Increased - .42%**
- **Specialized Foster Care Increased – 11.4%**



Children's Mental Health Budget Account 3281 & 3646

Budget Account 3281 & 3646

Children's Mental Health Goals

- **Provide continued implementation of the Children's Mental Health System of Care transformation to include:**
 - Transition of DCFS for direct care to an oversight function.
 - Maximize public and private funding at the state and local levels to provide a SOC with accountability, efficiency and effective statewide funding sources.
 - Increase access to community regional providers.
 - Establish an on-going locus of management and accountability for SOC to ensure accountable, reliable, responsible, evidence and data-based decision making to improve child and family outcomes and to provide transparency at all levels.
- **Provide evidence based high quality services to those youth and families that cannot be served by community**

Budget Account 3281 & 3646

Northern Nevada Child and Adolescent Services (NNCAS)

- Children's Clinical Services
- Early Childhood Mental Health Services
- Wraparound in Nevada
- Family Learning Homes
- Adolescent Treatment Center
- Mobile Crisis Response Team

Southern Nevada Child and Adolescent Services (SNCAS)

- Children's Clinical Services
- Early Childhood Mental Health Services
- Wraparound in Nevada
- On Campus Treatment Homes
- Desert Willow Treatment Center (DWTC)
- Mobile Crisis Response Team

Budget Account 3646



System of Care Implementation Grant

\$11 Million 4 -Year Grant Awarded in October 2015

Four Primary Goals –

- **Generating support** from stakeholders for the transition of DCFS for direct care to an oversight function.
- **Funding Structures:** Maximize public and private funding at the state and local levels to provide a SOC with accountability, efficiency and effective statewide funding sources.
- **Workforce development:** Implement workforce development mechanisms to provide ongoing training, technical assistance, and coaching to ensure that providers are prepared to provide effective services and support consistent with the SOC approach.
- **Establish a management structure:** Establish an on-going locus of management and accountability for SOC to ensure accountable, reliable, responsible, evidence and data-based decision making to improve child and family outcomes and to provide transparency at all levels.

Budget Account 3646

System of Care Grant Progress

- All Grant staff positions filled
- Strategic and Communication Action Plans developed and on the DCFS Website
- Community Readiness Assessment and Gaps Analysis completed and on the DCFS Website
- Four distinct workgroups developed and are each in the planning and implementation stages
 - Governance, Communication, Provider Standards, and Special Populations
- Several sub grants executed with community based providers in SFY 16 and 17
- Data collection and Quality Assurance mechanisms implemented

Budget Account 3646

Desert Willow Treatment Center Proposed Reduction – E225

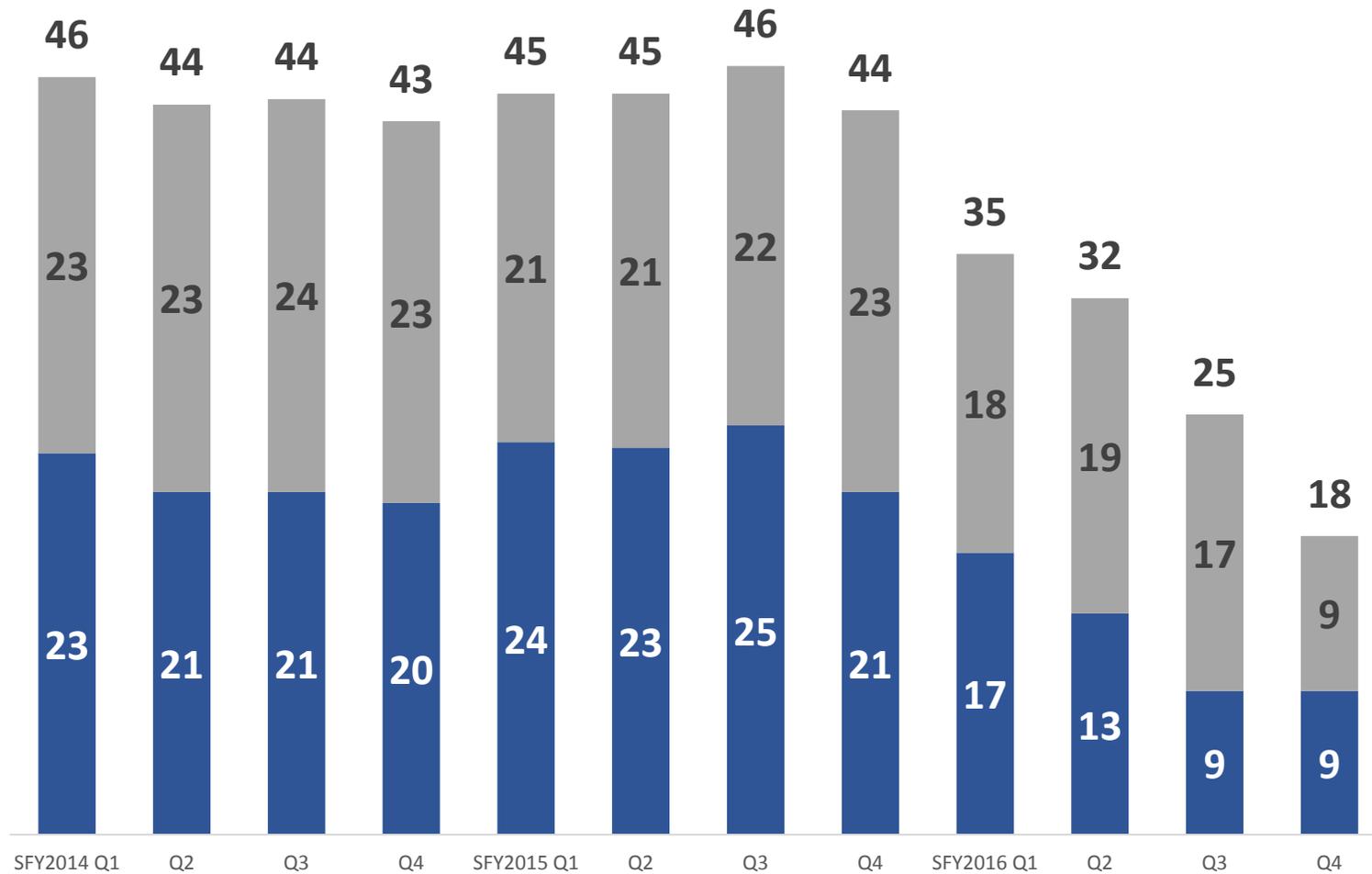
DCFS proposes that the State-Operated Desert Willow Treatment Center (DWTC) be relocated to accommodate the decreased census. The plan is to continue to be available to meet the unmet needs, however, as capacity in the community grows, it is evident that this program can be down-sized.

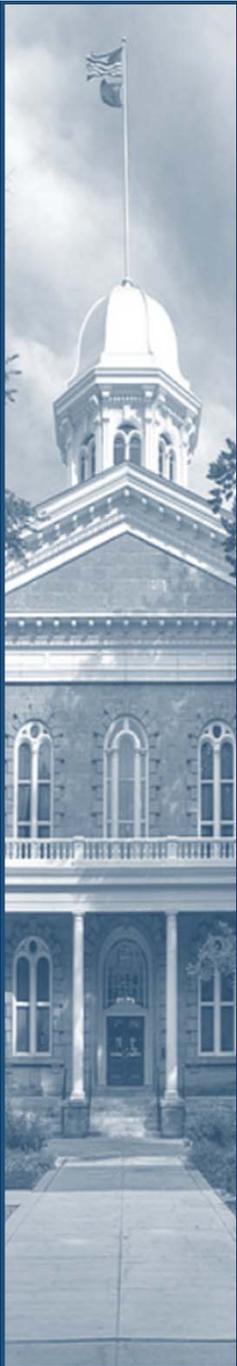
- To accommodate these changes, DCFS has worked collaboratively within the Department and found that co-location of services for mental health is a realistic option.
- The nearby Rawson-Neal Psychiatric Hospital census is down and there is available space to continue the Adolescent Program with one 10-bed unit for Acute Psychiatric Services and one 10-bed unit for Residential Treatment services for Adolescents segregated from the Adults in that facility. This allows for the efficient use of the Rawson-Neal building and will also allow for other providers, or alternative uses to be available at the DWTC building.

The decision unit saves \$3,201,007 in general funds over the course of the biennium (\$1,566,368 in FY 18 and \$1,634,639 in FY 19).

Budget Account 3646

QUARTERLY AVERAGE OF CLIENTS SERVED IN DWTC ACUTE AND RESIDENTIAL PROGRAMS IN SFY2014-16





Juvenile Justice Services

Budget Accounts

1383, 3147, 3148, 3279, 3259 & 3263

Budget Accounts 1383, 3147, 3148, 3279, 3259 & 3263

Juvenile Justice Goals

- **Provide a comprehensive array of services to delinquent youth and their families** which address their identified needs while maintaining community protection by holding youth accountable for their actions through community based, correctional and aftercare interventions.
- **Provide services and support to assist Nevada's youth and families** in reaching their full potential through the goals presented in the Committee by the Council on State Government (CSG) to include:
 - Administration and utilization of a Statewide validated Risk and Needs Assessment for juvenile justice youth
 - More robust use of evidence based programs and quality assurance of juvenile justice treatment programs
 - Establishment of an independent Juvenile Justice Resource Center to aid counties and the state with execution of quality treatment and program evaluation
 - Implementation of a unified data management system for recidivism and other helpful data analysis across Juvenile Justice agencies

Budget Account 1383

Prison Rape Elimination Act (PREA) Mandates

The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources. The Division's Juvenile Justice Programs Office will be the regulatory oversight to compliance with the three Juvenile Facilities; Caliente Youth Center (CYC), Northern Nevada Youth Training Center (NYTC), and Summit View Youth Center (SVYC).

E228 & M595

- Conversion of Statewide PREA Coordinator position from grant funds to general funds because the grant funding expires and PREA Regulations requires the agency employs someone with "sufficient time and authority to develop, implement, and oversee agency effort to comply with PREA standards." PREA Regulation 115.311(b).
- DCFS also has a Technology Investment Request for video surveillance updates or upgrades to all three facilities in order to comply with PREA supervision and monitoring regulations. PREA Regulation 115.313.

Budget Account 1383



Juvenile Justice System Reform Act

The Governor's Taskforce on Juvenile Justice Reform was convened with technical assistance from the Council of State Government (CSG) Justice Center. The taskforce recommended a number of items to help modernize Nevada's Juvenile Justice System. Those recommendations include:

- Implementing a statewide standardized risk and needs assessment of juvenile offenders
- More robust evidence based programs and quality assurance of juvenile justice treatment programs
- Establishing a Juvenile Justice resource center
- Unified data management system for recidivism and other analysis

Budget Account 1383

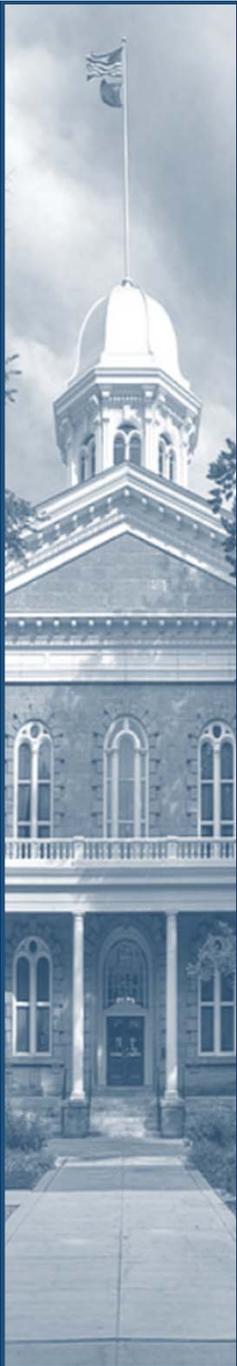
Juvenile Justice System Reform Act

E737 – Modernization Enhancement

- FY 18: \$1,017,000 (100% GF)
 - FY 19: \$483,000 (100% GF)
-
- The fiscal requests include but are not limited to;
 - Initial data conversion work and initial monthly fees for counties and the state converting to a unified data system
 - Technical assistance funding for selecting and implementing a statewide standardized risk and needs assessment
 - Funding for the creation of a Juvenile Justice Resource Center to assist with establishing and evaluating evidence based treatment and other services
 - Contract funding for data analysis and quality assurance

Supreme Court Commission on Juvenile Justice Reform Requests

- The Supreme Court Commission on Juvenile Justice Reform submitted a budget request for enhancements to local jurisdictions in the amount of \$3,570,934.
- DCFS invited jurisdictions to conversations to further vet the proposals. In reviewing the proposals, DCFS determined that funding the Juvenile Justice Modernization proposals would help with main of the root issues in the requests from the Supreme Court Commission.
- Although the request was not incorporated into DCFS's budget, DCFS continues to work with local jurisdictions on maximizing funding opportunities and sources to achieve the same priority goals as identified in the Commission's request.



Bill Draft Request

Budget Account 3141, 3142 & 3229



Bill Draft Request

NRS 432B.623(1)(a)(2) currently states that one of the eligibility requirements to apply for the Kinship Guardianship Assistance Payment Program (KinGAP) is “A child must for not less than 6 consecutive months, have been eligible to receive maintenance pursuant to Part E of Title IV of the Social Security Act, 42 U.S.C. §§ 670 et seq., while residing with the relative of the child.”

The child welfare agencies of Nevada have opted to remove this eligibility requirement for the program and allow children who have not been eligible to receive IV-E maintenance to qualify for assistance through the KinGAP program.

Abbreviations

•BST	Basic Skills Training
•CAFAS	Child and Adolescent Function Scale
•CPS	Child Protective Services
•CSG	Council of State Government
•CYC	Caliente Youth Center
•DCFS	Division of Child and Family Services
•DWTC	Desert Willow Treatment Center
•EITS	Enterprise IT Services
•JJ	Juvenile Justice
•KinGAP	Kinship Guardianship Assistance Payment Program
•NNCAS	Northern Nevada Child and Adolescent Services
•NYTC	Northern Nevada Youth Training Center
•PREA	Prison Rape Elimination Act
•SACWIS	State Wide Automated Child Welfare Information System
•SED	Severe Emotional Disturbance
•SFCP	Specialized Foster Care Program
•SNCAS	Southern Nevada Child and Adolescent Services
•SOC	System of Care Grant
•SVYC	Summit View Youth Center
•UNITY	Unified Nevada Information Technology for Youth
•UNLV	University of Nevada, Las Vegas
•UNR	University of Nevada, Reno



Appendix



Funding by Budget Account

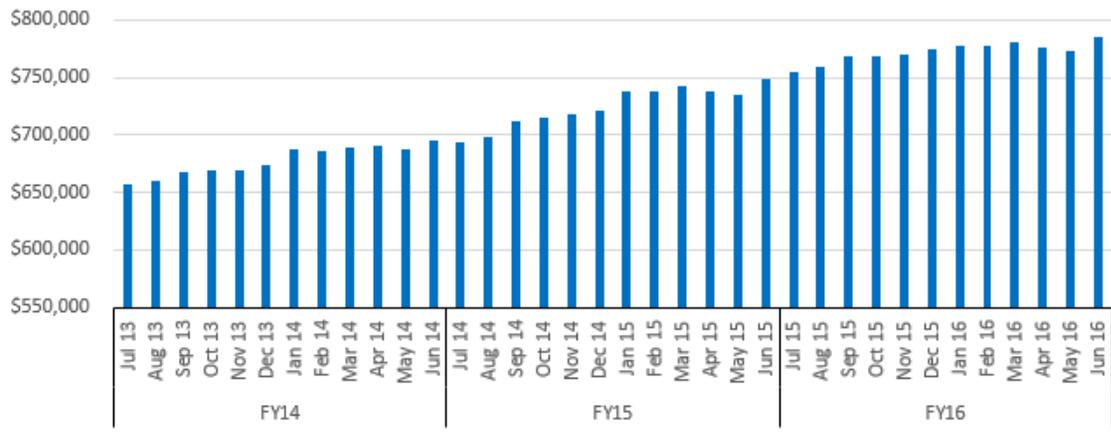
		Fiscal Year 2018					Fiscal Year 2019				
DIVISION OF CHILD AND FAMILY SERVICES		General Funds	Federal Funds	Other	Total	FTE	General Funds	Federal Funds	Other	Total	FTE
1383	COMMUNITY JUVENILE JUSTICE PROGRAM	4,151,246	445,240	5,000	4,601,486	4.00	3,130,683	445,372	5,000	3,581,055	4.00
3141	WASHOE COUNTY INTEGRATION	17,045,473	16,988,544	856,974	34,890,991		17,218,532	17,192,984	852,667	35,264,183	
3142	CLARK COUNTY INTEGRATION	51,985,268	54,587,392	1,982,320	108,554,980		53,309,223	56,235,859	1,978,013	111,523,095	
3143	INFORMATION MANAGEMENT	3,882,466	2,834,405	409,062	7,125,933	45.00	3,933,979	2,874,222	413,439	7,221,640	45.00
3145	ADMINISTRATION	5,783,345	17,066,332	1,404,705	24,254,382	88.02	5,892,101	17,149,172	1,414,898	24,456,171	88.02
3147	YOUTH ALTERNATIVE PLACEMENT	2,184,481		6,087,196	8,271,677		2,184,481		5,190,196	7,374,677	
3148	SUMMIT VIEW YOUTH CENTER	7,162,539		85,848	7,248,387	67.00	5,947,570		85,848	6,033,418	67.00
3179	CALIENTE YOUTH CENTER	8,600,725		402,811	9,003,536	95.00	8,804,859		402,811	9,207,670	95.00
3181	VICTIMS OF DOMESTIC VIOLENCE	-		3,328,077	3,328,077		-		3,526,067	3,526,067	
3229	RURAL CHILD WELFARE	8,720,465	7,256,348	6,171,070	22,147,883	143.00	9,050,012	7,451,523	6,394,932	22,896,467	143.00
3242	CHILD WELFARE TRUST	-		244,709	244,709		-		244,709	244,709	
3250	TRANSITION FROM FOSTER CARE	-		1,584,130	1,584,130		-		1,681,063	1,681,063	
3251	CHILD DEATH REVIEW	-		442,638	442,638		-		477,713	477,713	
3259	NV. YOUTH TRAINING CTR.	7,066,810	-	252,759	7,319,569	81.00	7,192,173	-	252,759	7,444,932	81.00
3263	YOUTH PAROLE	2,983,889		3,382,637	6,366,526	46.51	2,959,536		3,390,461	6,349,997	46.51
3281	NNCAS	3,271,799	-	6,013,591	9,285,390	105.04	3,521,304	-	5,969,633	9,490,937	105.04
3646	SNCAS	10,719,753	2,787,640	13,676,848	27,184,241	276.71	11,033,165	2,787,640	13,955,606	27,776,411	276.71
	DCFS Total	133,558,259	101,965,901	46,330,375	281,854,535	951.28	134,177,618	104,136,772	46,235,815	284,550,205	951.28
	DCFS Biennial Totals						267,735,877	206,102,673	92,566,190	566,404,740	

		Fiscal Year 2018					Fiscal Year 2019				
		General Funds	Federal Funds	Other	Total	FTE	General Funds	Federal Funds	Other	Total	FTE
	Administrative and Other Programs	9,665,811	19,900,737	5,141,844	34,708,392	133.02	9,826,080	20,023,394	5,354,404	35,203,878	133.02
	Child Welfare- Urban Counties	69,030,741	71,575,936	2,839,294	143,445,971	-	70,527,755	73,428,843	2,830,680	146,787,278	-
	Child Welfare- Rural	8,720,465	7,256,348	8,442,547	24,419,360	143.00	9,050,012	7,451,523	8,798,417	25,299,952	143.00
	Juvenile Justice Services	32,149,690	445,240	10,216,251	42,811,181	293.51	30,219,302	445,372	9,327,075	39,991,749	293.51
	Children's Mental/Behavioral Health Services	13,991,552	2,787,640	19,690,439	36,469,631	381.75	14,554,469	2,787,640	19,925,239	37,267,348	381.75
		133,558,259	101,965,901	46,330,375	281,854,535	951.28	134,177,618	104,136,772	46,235,815	284,550,205	951.28

Budget Account 3141

Adoption Growth Washoe County

Adoptions Subsidies - Washoe County



M201 –

Washoe County Adoption caseloads are projected at a 3.81% growth per year for the next biennium. Average Adoption Subsidy Payment: \$581.33/month

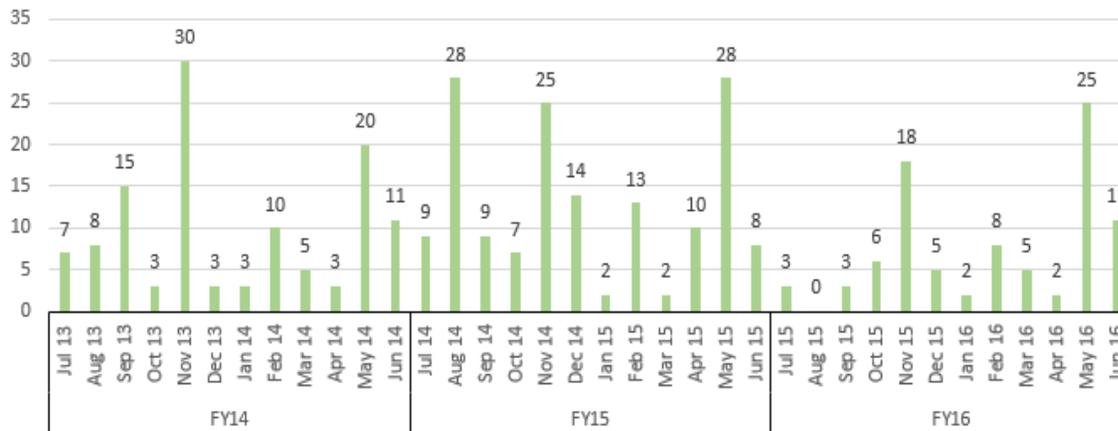
FY18- \$363,632 (\$161,050 GF)

Bringing adoption totals to \$9,899,703 (includes IV-E and GF)

FY19- \$741,131 (\$332,894 GF)

Bringing adoption totals to \$10,277,202 (includes IV-E and GF)

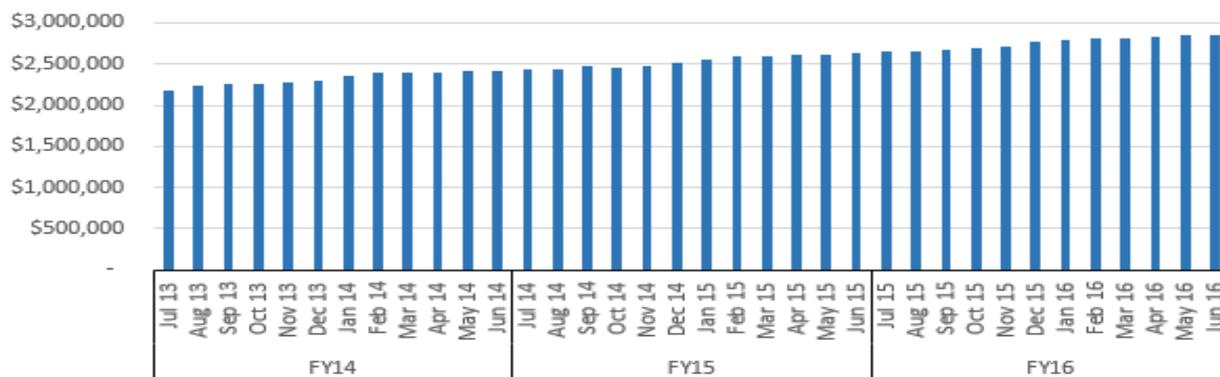
Total Finalized Adoptions - Washoe County



Budget Account 3142

Adoption Growth Clark County

Adoption Subsidies - Clark County

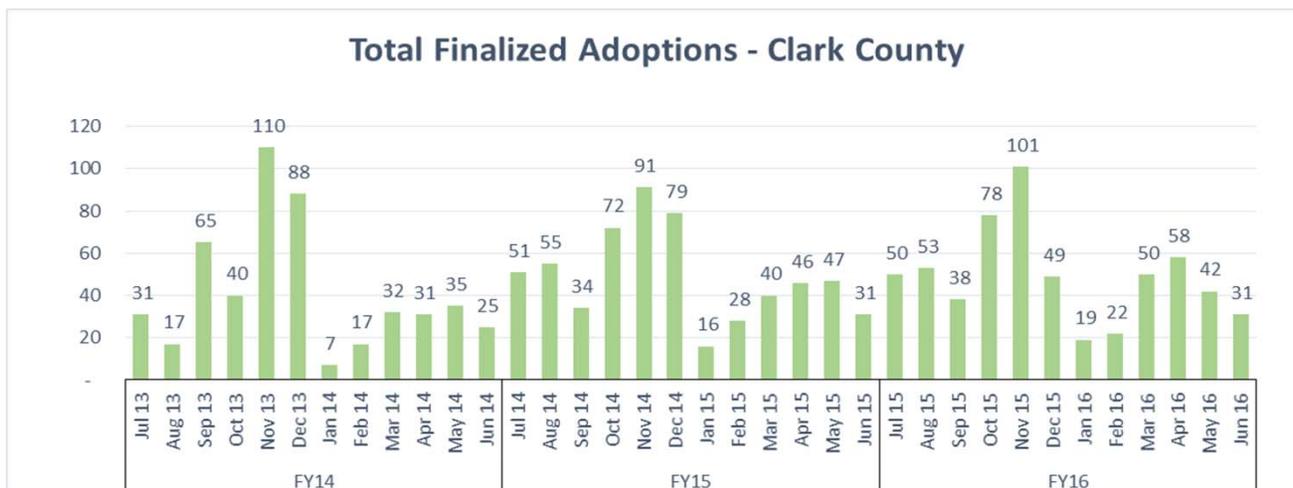


M201 –
Clark County Adoption caseloads are projected at a 7.90% growth per year for the next biennium. Average Adoption Subsidy Payment: \$607.16/month

FY18 - \$2,754,675 (\$1,184,334 GF)
Bringing adoption totals to \$37,603,365 (includes IV-E and GF)

FY19- \$5,727,097 (\$2,499,076 GF)
Bringing adoption totals to \$40,575,788 (includes IV-E and GF)

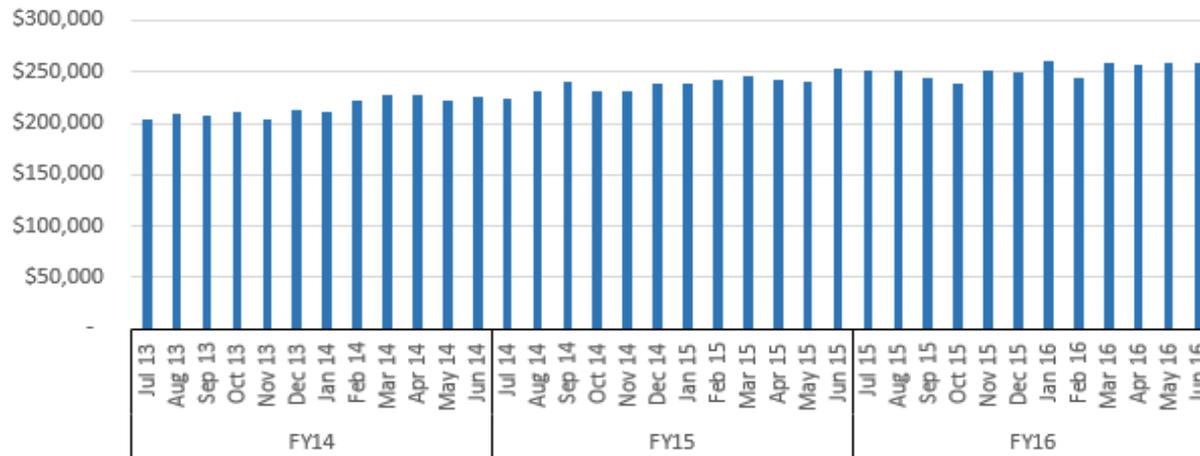
Total Finalized Adoptions - Clark County



Budget Account 3229

Adoption Growth Rural Region

Adoption Subsidies - Rural Counties



M201 –

The DCFS Rural Region Adoption caseloads are projected at a 2.01% growth per year for the next biennium. Average Adoption Subsidy Payment: \$624/month

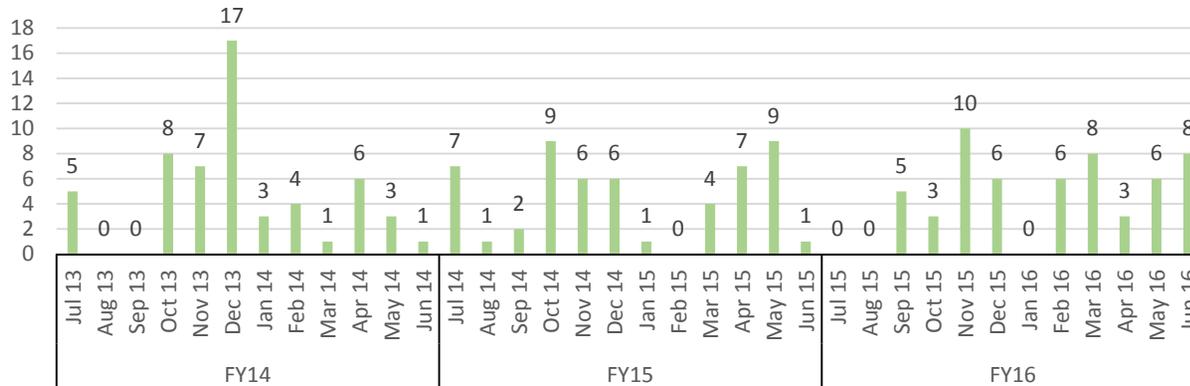
FY18- \$62,183 (\$29,368 GF)

Bringing adoption totals to \$3,157,920 (includes IV-E and GF)

FY19- \$126,062 (\$56,054 GF)

Bringing adoption totals to \$3,221,798 (includes IV-E and GF)

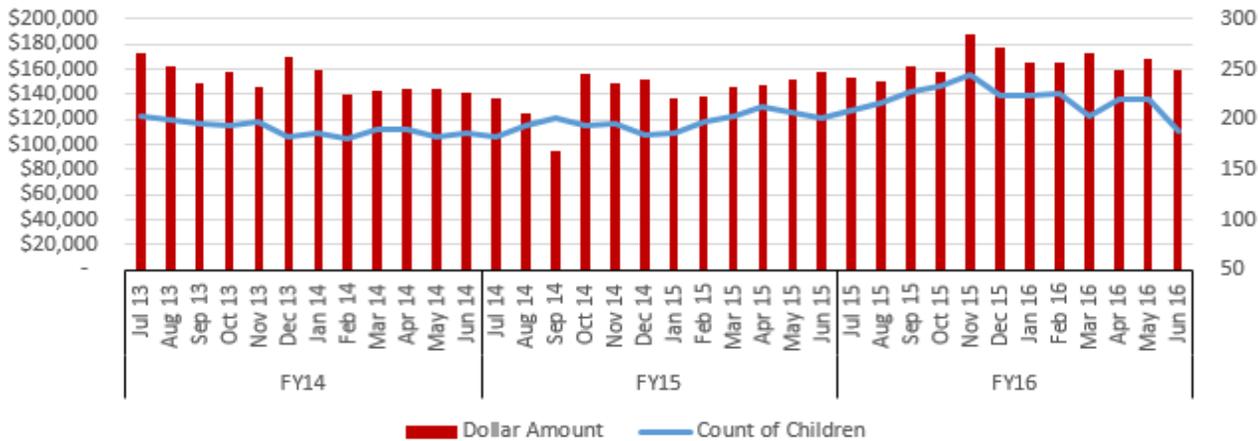
Total Finalized Adoptions - Rural Counties



Budget Account 3229

Rural Region Foster Care Caseload

Substitute (Family) Foster Care Payments



M202 -

Rural Region Foster Care Caseloads are projected at:

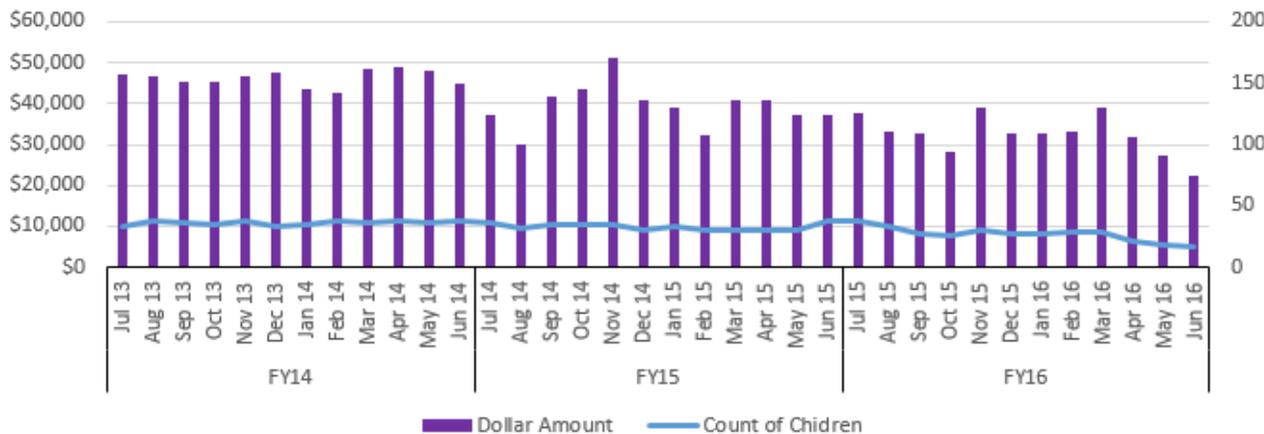
Substitute Foster Care - 0.427%
Specialized Foster Care - 11.429%

Growth per year for the next biennium. These projections are calculated by averaging 12 months of payments.

FY17 - \$1,905,642 (\$1,232,686 GF)

FY18 - \$2,099,099 (\$1,319,012 GF)

Specialized Foster Care Payments



Budget Account 3141 & 3142

Urban Counties Funding

Clark County Funding (BA3142)



Washoe County Funding (BA3141)



Budget Account 3281

All Clients Served by Northern Nevada Child and Adolescent Services in SFY 2016

Total Clients Served – 1,061

Mobile Crisis 213	Outpatient 356	Early Childhood 202	Wraparound 193	Residential 97
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Budget Account 3646

All Clients Served by Southern Nevada Child and Adolescent Services in SFY 2016

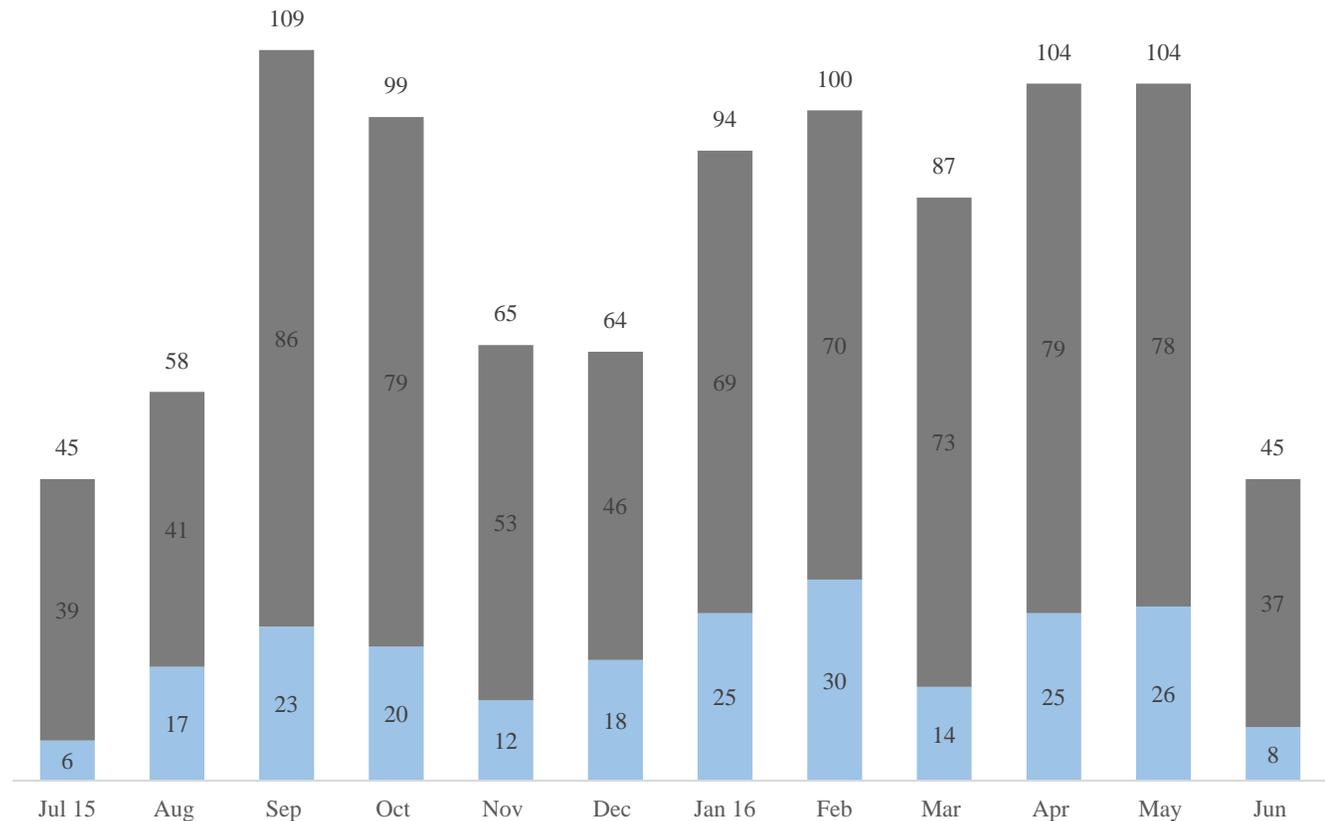
Total Clients Served – 2,505

Mobile Crisis 597	Outpatient 742	Early Childhood 486	Wraparound 436	DWTC 193	Residential 51
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Budget Account 3281 & 3646

Mobile Crisis – Statewide Clients Served

85%
Statewide
Hospital
Diversion Rate



Efficiency Transfers

Internal position transfers between DCFS budget accounts will align activities with funding streams associated with the work within the budget accounts. These improved efficiencies between DCFS budget accounts results in a net benefit to the State general fund savings of \$145,633 in FY18 and \$149,959 in FY19.

Dec Unit	Title	PCN#	to/from (budget)
E900	IT Tech 6	0200	From 3148 to 3143
E900	.51 Psychologist	0028	From 3281 to 3145
E901	Accounting Assistant 2	0329	From 3145 to 3263
E902	Full-time Psychologist	0034	From 3145 to 3281
E903	Social Services Manager 5	0134	From 3145 to 3229
E903	Accounting Assistant 2	1110	From 3281 to 3263
E904	Clinical Program Planner 1	0101	From 3145 to 1383
E904	Administrative Assistant 1	0009	From 3281 to 3646
E905	5- MH Counselor 2's	0092, 0110, 0112, 0224, 0225	From 3259 to 3646
E906	5- MH Counselor 2's	0050, '0118, '0119, '0120, '0121	From 3179 to 3646

M425 Deferred Maintenance

DHHS - DCFS

DEFERRED MAINTENANCE

FY18/19 M425 REQUESTS

ALL BUDGET ACCOUNTS

	TOTAL REQUESTED	FY18	FY19
		\$1,998,852	\$840,257

Division	Agency	Budget	Project Description	FY18	FY19
DCFS	SV	3148	Overhead Door Repairs, Dock Lift Replacement, Dry Wall Installation, ADA Dining upgrade, Flooring Replacement	\$48,000	\$104,000
DCFS	CYC	3179	Replace cabinets 7 Cottages @ 20 Rooms EA, Ext. Doors, Kitchen Equip, Fire Suppression, Freezer, Sprinkler pipe, window replacement, boiler repair, urinal repairs, isolation valves, concrete repairs, water heater replacement, ice machine, door alarms, plumbing repairs, int. finishes, ADA upgrades.	\$303,146	\$597,110
DCFS	NYTC	3259	Concrete Sidewalk Replacement, overhead door, ADA upgrades, refrigerated medical cabinet, overhaul walk-ins, seismic gas shut-off valve, overhead door replacement, stair tread install, heater installation, irrigation upgrade, kitchen replacement, exhaust fan replacement, int. door replacement, solar field monitoring and irrigation valve box.	\$1,427,162	\$2,500
DCFS	NNCAS	3281	Bathroom Exhaust Fans In FLH, Windows in Admin, Circulation Hot Water Pumps in Admin, Ext. Wood Doors in Admin.	\$61,220	\$9,707
DCFS	SNCAS	3646	DWTC Security Cameras, Flooring Replacement Bldgs. 7&8, Pavers Bldgs. 11 &12, Replace Speed Bumps, Demolish Greenhouse, Painting	\$159,324	\$126,940

Capital Improvement Projects

Dept. Rank	Facility	Project Number	Project Description	2018 Cost
2	NYTC	7499	Domestic Water System Upgrade	\$906,035
4	SV	7475	Doors, Locks and Mechanisms Replacement	\$437,844
8	SNCAS	7115	2 Boiler Replacements - DWTC hospital.	\$305,907
9	NYTC	7501	Exit sign & Egress Lighting Upgrade -	\$96,662
11	CYC	7427	Communications System Upgrade	\$2,143,624
12	CYC	7425	HVAC System Upgrade I	\$820,779
13	NYTC	7502	Communications System Upgrade	\$637,938
15	NYTC	7506	HVAC System Renovation	\$1,161,808
16	SNCAS	7116	Chiller Replacement - Building 7	\$263,165
18	SNCAS	7117	HVAC Replacements Oasis Bldg 11, 13, & 14	\$214,098
19	NYTC	7513	Evaporative Cooler & Exhaust Fan Replacement	\$629,189
20	NYTC	7512	Backflow Prevention	\$145,557
24	NNCAS	7092	Emergency Generator Upgrade	\$375,263
27	CYC	7426	HVAC System Upgrade II	\$330,680
29	NYTC	7514	Restroom Fixture Replacement - 6 housing units	\$166,554
30	NYTC	7498	Exterior Solar Site Lighting Upgrade	\$850,213
31	CYC	7416	Replace Flooring (culinary, dining, gym and laundry areas)	\$1,154,940
32	NYTC	7518	Magnetic Door Lock System - 2 housing units	\$767,088
33	NYTC	7500	Lighting Upgrade	\$388,376
34	NYTC	7507	Exterior Energy Retrofit	\$617,608