

Joe Lombardo
Governor



Richard Whitley
Director

FY2024-25 Budget Presentation

Division of Child and Family Services

Cindy Pitlock, Administrator

February 23, 2023



Department of Health and Human Services

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



DCFS Vision and Mission

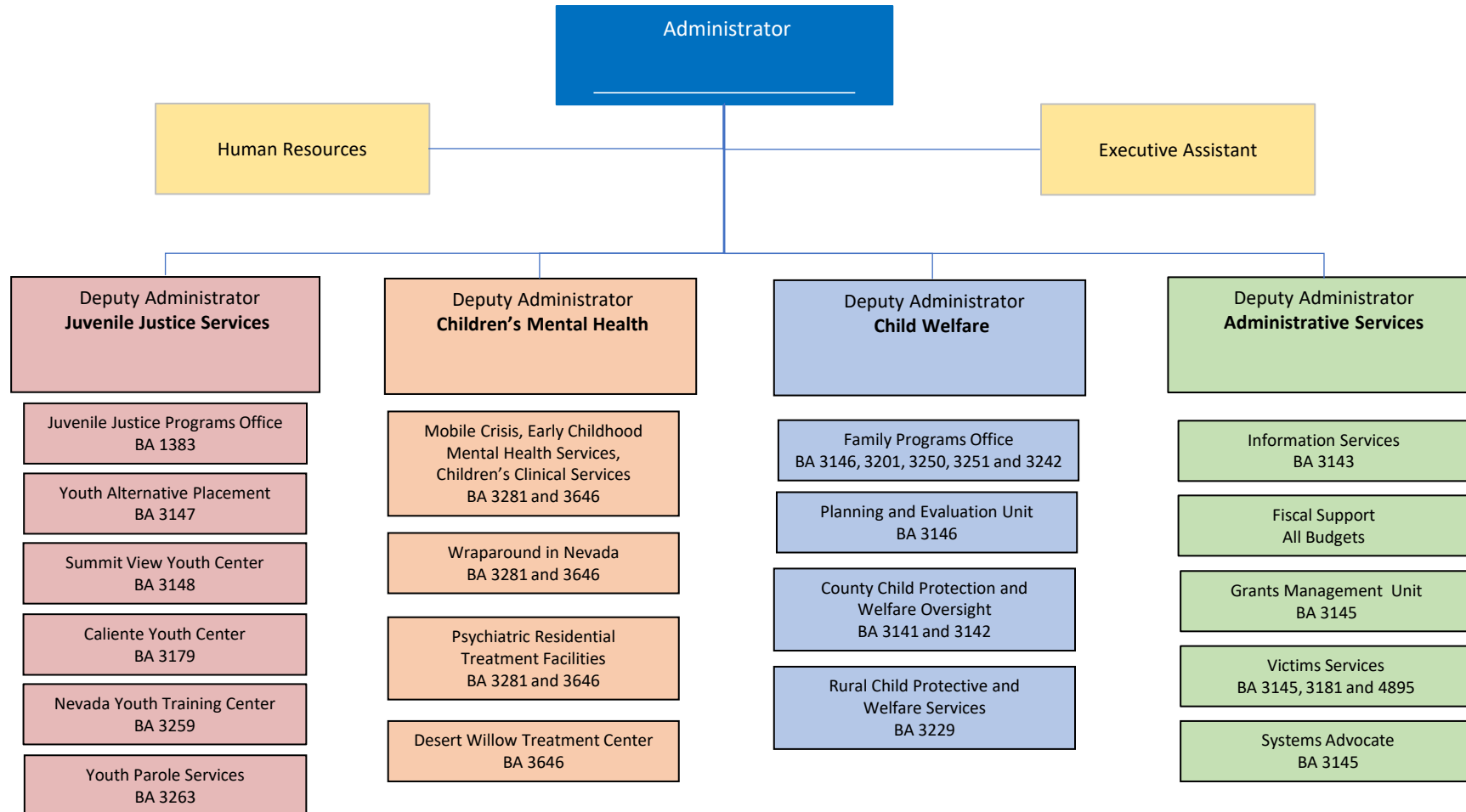
Vision: Safe, healthy, and thriving kids in every Nevada community.

Mission: The Division of Child and Family Services, together in genuine partnership with families and communities, 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 that 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.



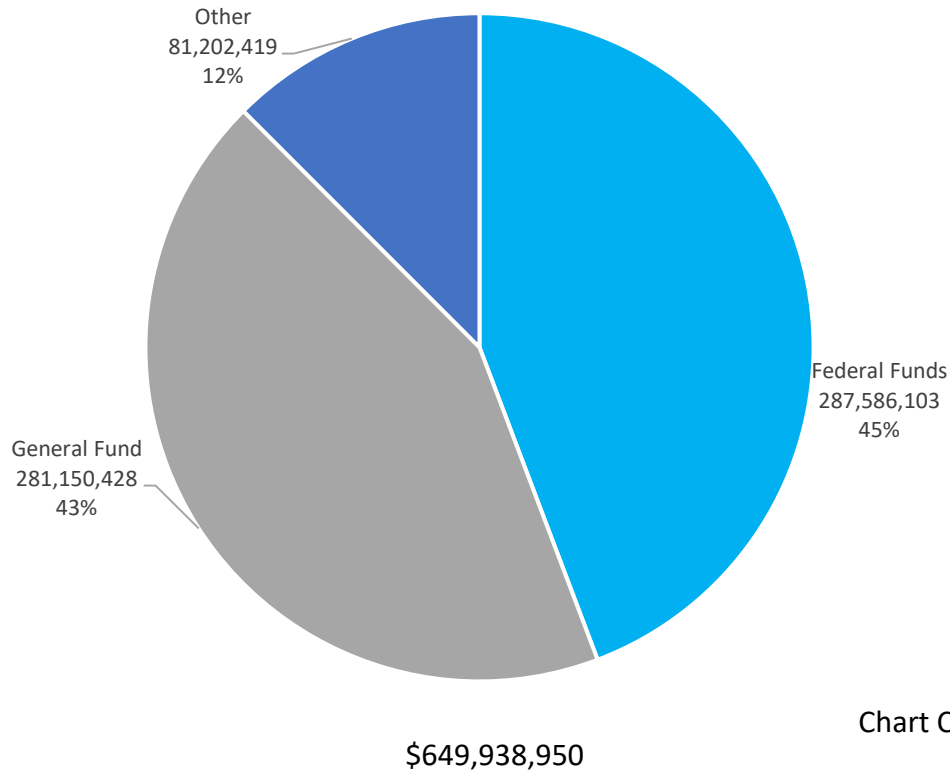
DCFS Organizational Chart





Budgeted Funding Sources 2022-23 and 2024-25 Biennium

2022-23 Legislatively Approved



2024-25 Governor Recommends

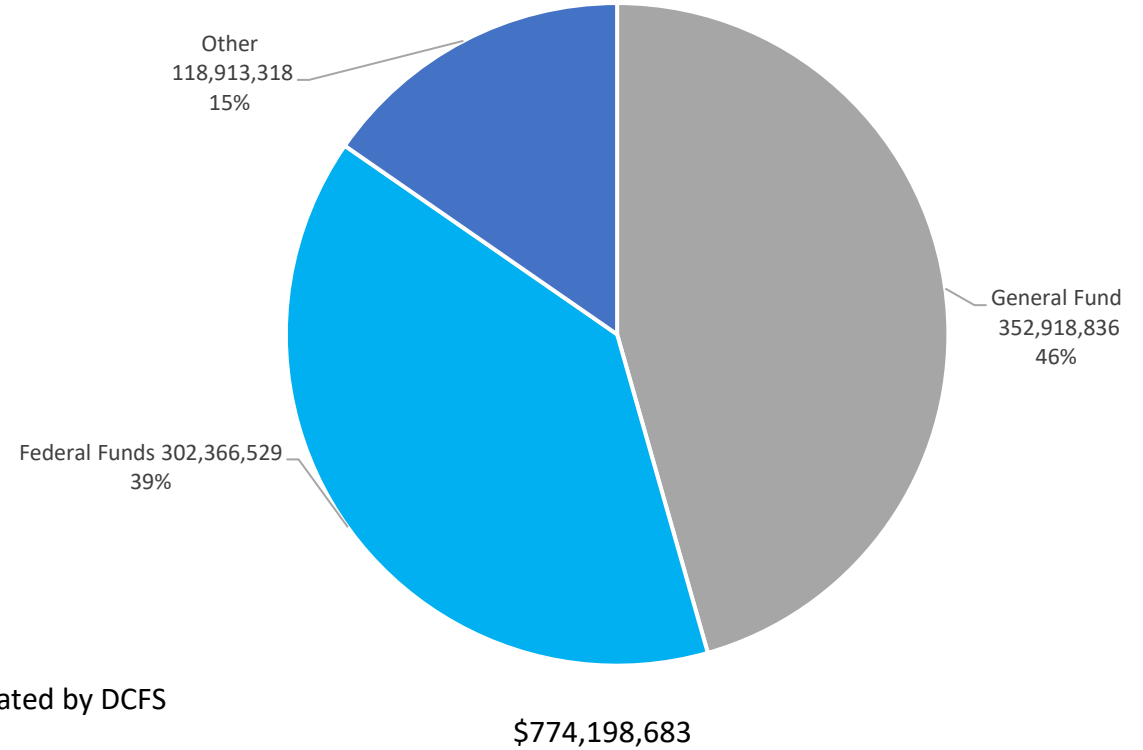


Chart Created by DCFS



2024-25 Biennium Budget Account Summary

Governor Recommends Budget (G01)		Fiscal Year 2024				Fiscal Year 2025			
409	Division of Child and Family Services	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
1383	JUVENILE JUSTICE SERVICES	4,382,725	1,093,969	88,810	5,565,504	4,440,991	1,095,428	88,810	5,625,229
3141	WASHOE COUNTY CHILD WELFARE	19,141,220	19,654,229	113,633	38,909,082	19,479,909	19,830,733	113,633	39,424,275
3142	CLARK COUNTY CHILD WELFARE	69,206,915	56,757,734	10,016	125,974,665	70,395,293	58,085,003	10,016	128,490,312
3143	INFORMATION SERVICES	4,332,612	9,738,835	-	14,071,447	4,435,974	14,920,928	-	19,356,902
3145	CHILDREN, YOUTH & FAMILY ADMINISTRATION	5,700,864	5,763,212	17,118,294	28,582,370	5,583,232	5,384,546	12,791,917	23,759,695
3146	FAMILY SUPPORT PROGRAMS	1,444,081	9,407,627	15,664,357	26,516,065	1,939,381	8,408,506	1,500,658	11,848,545
3147	YOUTH ALTERNATIVE PLACEMENT	1,000,000	-	2,984,694	3,984,694	1,000,000	-	2,984,694	3,984,694
3148	SUMMIT VIEW YOUTH CENTER	8,307,637	-	228,356	8,535,993	8,584,506	-	228,356	8,812,862
3179	CALIENTE YOUTH CENTER	9,005,698	-	367,773	9,373,471	9,771,355	-	364,638	10,135,993
3181	VICTIMS OF DOMESTIC VIOLENCE	-	-	7,578,618	7,578,618	-	-	6,963,633	6,963,633
3201	CHILDREN'S TRUST ACCOUNT	-	-	991,716	991,716	-	-	854,978	854,978
3229	RURAL CHILD WELFARE	12,004,564	10,481,677	3,196,310	25,682,551	12,479,177	10,791,075	3,270,242	26,540,494
3242	CHILD WELFARE TRUST	-	-	399,969	399,969	-	-	456,824	456,824
3250	TRANSITION FROM FOSTER CARE	-	-	1,459,676	1,459,676	-	-	1,299,872	1,299,872
3251	REVIEW OF DEATH OF CHILDREN	-	-	442,935	442,935	-	-	369,895	369,895
3259	NEVADA YOUTH TRAINING CENTER	9,315,847	-	552,793	9,868,640	9,632,836	-	553,926	10,186,762
3263	YOUTH PAROLE SERVICES	3,478,644	-	3,443,691	6,922,335	3,549,991	-	3,522,375	7,072,366
3281	NORTHERN NV CHILD & ADOLESCENT SERVICES	5,076,258	2,948,675	4,613,206	12,638,139	6,772,037	3,322,251	3,031,376	13,125,664
3646	SOUTHERN NV CHILD & ADOLESCENT SERVICES	16,199,862	14,968,395	8,388,753	39,557,010	19,580,356	13,524,900	6,133,033	39,238,289
4894	VICTIMS SERVICES	-	15,755,304	-	15,755,304	-	15,735,844	-	15,735,844
4895	VICTIMS OF CRIME	3,261,867	2,347,650	3,621,768	9,231,285	3,415,004	2,350,008	3,109,074	8,874,086
<i>Division of Child and Family Services Total</i>		171,858,794	148,917,307	71,265,368	392,041,469	181,060,042	153,449,222	47,647,950	382,157,214
						General Fund	Federal Funds	Other	Total
<i>Biennial Total</i>						352,918,836	302,366,529	118,913,318	774,198,683



BA 3145 Child Youth Family Administration

Overview

This budget is the central administrative account of the Division of Child and Family Services to carry out the mission and vision of the agency.

Budget Information/Changes

Budget is funded with General Funds and numerous Federal funding sources.

Transfers the Family Programs Office, and the Planning and Evaluation Unit and associated grant funds to align with current administrative structure.



BA 3145 Child Youth Family Administration

Enhancements/Transfers

E305 – Requests a transfer from the Victims of Domestic Violence budget account 3181 to allocate administrative costs with processing documents related to grant administration.

- SFY24 Total Cost – \$0 State General Fund – (\$25,100)
- SFY25 Total Cost – \$0 State General Fund – (\$25,100)

E372 – Requests one Family Services Specialist to address current and increased caseload related to the implementation of Extended Young Adult Support Services Program.

- SFY24 Total Cost – \$59,779 State General Fund – \$36,037
- SFY25 Total Cost – \$72,058 State General Fund – \$43,245



BA 3145 Child Youth Family Administration

Enhancements/Transfers

E491 – Eliminates American Rescue Plan Act Funding for eight administrative positions related to the Children’s Behavioral Health Initiatives after State Fiscal Year 2024.

- SFY24 Total Cost – \$0 State General Fund – \$0
- SFY25 Total Cost – (\$772,457) State General Fund – \$0



BA 3145 Child Youth Family Administration

Enhancements/Transfers

E901 – Transfer of Victim Services Program from BA 3145 to BA 4894 Victim Services to increase transparency and efficiency.

- SFY24 Total Cost – (\$15,755,304) State General Fund – \$0
- SFY25 Total Cost – (\$15,735,844) State General Fund – \$0

E905 – Transfer of 37.02 positions and associated expenses from BA 3145 to BA 3146 Family Support Programs to align programs with current administrative structure and increase transparency and efficiency.

- SFY24 Total Cost – (\$12,396,513) State General Fund – (\$1,441,637)
- SFY25 Total Cost – (\$11,646,556) State General Fund – (\$1,937,392)

E906 – Transfer of Children’s Behavioral Health Authority and related American Rescue Plan Act Children’s Behavioral Health Initiatives to align with current organizational structure and increase transparency and efficiency.

- SFY24 Total Cost – (\$13,917,108) State General Fund – \$0
- SFY25 Total Cost – (\$1,393,290) State General Fund – \$0



BA 3141 Washoe County Child Welfare

Overview

This budget represent the state's portion of costs for child welfare services in Washoe County.

Budget Information/Changes

Budget is funded with General Funds and Federal Title IVE funding



BA 3141 Washoe County Child Welfare

Budget Enhancements/Transfers

E370 – Reinstates respite categorical budget authority to FY22-23 legislatively approved levels.

- SFY24 Total Cost - \$84,280 State General Fund - \$84,280
- SFY25 Total Cost - \$84,280 State General Fund - \$84,280

E378 – Requests the restoration of General Fund due to the expiration of Public Health Emergency temporary Federal Medicaid Assistance Percentage increase

- SFY24 Total Cost - \$0 State General Fund - \$578,733
- SFY25 Total Cost - \$0 State General Fund - \$665,464

E376/E904 – Request an increase and transfer of state expenditures currently funded through Northern Nevada Child and Adolescent Services (NNCAS) to Washoe County for Mental Health Placements of Washoe County's uninsured, non-Medicaid and parental custody children.

- SFY24 Total Cost - \$25,000 State General Fund - \$25,000
- SFY25 Total Cost - \$25,000 State General Fund - \$25,000



BA 3142 Clark County Child Welfare

Overview

This budget represent the state's portion of costs for child welfare services in Clark County.

Budget Information/Changes

Budget is funded with General Funds and Federal Title IVE funding



BA 3142 Clark County Child Welfare

Budget Enhancements/Transfers

E360 – Reinstates respite categorical authority to FY22-23 legislatively approved levels.

- SFY24 Total Cost - \$134,209 State General Fund - \$134,209
- SFY25 Total Cost - \$134,209 State General Fund - \$134,209

E378 – Requests the restoration of General Fund due to the expiration of Public Health Emergency temporary Federal Medicaid Assistance Percentage increase

- SFY24 Total Cost - \$0 State General Fund - \$3,275,052
- SFY25 Total Cost - \$0 State General Fund - \$3,508,949

E251 - Requests additional funding to increase the daily specialized foster care rates from an average of \$62.00 per day to \$115.00 and advanced foster care rates from \$22.45 to \$50.00 to align Clark County funding with the current statewide legislatively approved rate.

- SFY24 Total Cost - \$7,265,369 State General Fund - \$4,967,418
- SFY25 Total Cost - \$7,237,905 State General Fund - \$4,948,640

E492 – Eliminates the Fund Certainty Grant Award from the base budget.

- SFY24 Total Cost – (\$8,759,141) State General Fund - \$0
- SFY25 Total Cost – (\$8,759,141) State General Fund - \$0



BA 3229 Rural Child Welfare

Overview

This budget represent the costs for child welfare services in the 15 rural counties.

Budget Information/Changes

Budget is funded General Funds and Federal Title IVE and Title IVB1

Budget Enhancements/Transfers

E900 – Transfer of Title IV-B2 Kinship Navigator grant funds to consolidate the administration of similar programs.

- SFY24 Total Cost – \$0 State General Fund - \$0
- SFY25 Total Cost – \$0 State General Fund - \$0



Statewide Child Welfare Enhancements

Budget Enhancements/Transfers

E250 – Implements a foster care rate increase by 25.64% based upon a rate comparison study.

- BA 3141-Washoe County Child Welfare
 - SFY24 Total Cost - \$1,568,903 State General Fund - \$1,102,246
 - SFY25 Total Cost - \$1,616,483 State General Fund - \$1,135,674

- BA 3142-Clark County Child Welfare
 - SFY24 Total Cost - \$9,995,935 State General Fund - \$6,902,309
 - SFY25 Total Cost - \$10,074,599 State General Fund - \$6,990,067

- BA 3229 – Rural Child Welfare Child Welfare
 - SFY24 Total Cost - \$1,046,728 State General Fund - \$802,506
 - SFY25 Total Cost - \$1,049,720 State General Fund - \$802,331



Statewide Child Welfare Enhancements

Nevada Foster Care Rate	Rate Description	Age Range	Current Rate	Proposed Rate
Relative and Family Foster Care	Monthly	0-12 Years	\$682.94	\$858.02
		13+ Years	\$773.17	\$971.38
Family Foster Care Respite	Daily	0-12 Years	\$15.00	\$18.85
		13+ Years	\$20.00	\$25.13
Special Rate	Monthly add-on		\$30.00	\$37.69
			\$90.00	\$113.07
			\$150.00	\$188.45
Medically Fragile	Monthly add-on		\$150.00	\$188.45
			\$250.00	\$314.09
			\$500.00	\$628.18
Advanced Foster Care	Monthly	0-12 Years	\$1,233.40	\$1,549.59
		13+ Years	\$1,323.73	\$1,663.09
Specialized Foster Care	Monthly		\$3,497.92	\$4,394.66
Independent Living	Monthly	14-20 Years	\$773.17	\$971.38



Statewide Child Welfare Enhancements

Budget Enhancements/Transfers

E372 – Implements the Extended Young Adult Support Services Program pursuant to SB 397 of the 2021 Legislative Session.

- BA 3141-Washoe County Child Welfare
 - SFY24 Total Cost - \$452,246 State General Fund - \$185,151
 - SFY25 Total Cost - \$815,707 State General Fund - \$354,703

- BA 3142-Clark County Child Welfare
 - SFY24 Total Cost - \$808,765 State General Fund - \$794,732
 - SFY25 Total Cost - \$1,182,724 State General Fund - \$737,814

- BA 3229 – Rural Child Welfare Child Welfare
 - SFY24 Total Cost - \$8,773 State General Fund - \$6,726
 - SFY25 Total Cost - \$78,863 State General Fund - \$60,294



Statewide Child Welfare Enhancements

Budget Enhancements/Transfers

E373 – Aligns Extended Young Adult Support Services Program to proposed rates in Decision Unit E250.

- BA 3141-Washoe County Child Welfare
 - SFY24 Total Cost - \$2,181 State General Fund - \$1,385
 - SFY25 Total Cost - \$21,406 State General Fund - \$14,058

- BA 3142-Clark County Child Welfare
 - SFY24 Total Cost - \$12,884 State General Fund - \$7,281
 - SFY25 Total Cost - \$143,306 State General Fund - \$79,822

- BA 3229 – Rural Child Welfare Child Welfare
 - SFY24 Total Cost - \$1,388 State General Fund - \$1,064
 - SFY25 Total Cost - \$13,082 State General Fund - \$10,002



BA 3146 Family Support Program (New Budget)

Overview

The Family Programs Office and Programs Evaluation Unit focus on quality and fidelity in the child welfare system.

Budget Information/Changes

This budget is primarily funded with federal Title IV-E and Title IV-B grants, Family Violence Prevention Services grants, and General Fund appropriations.

Transfer from the Administrative Budget the Family Programs Office, and the Planning and Evaluation Unit and associated grant funds to align with current administrative structure.



BA 3146 Family Support Program (New Budget)

Enhancements/Transfers

E491 – Eliminates American Rescue Plan Act Funding for eleven positions related to the Children’s Behavioral Health Authority oversight after State Fiscal Year 2024.

- | | |
|------------------------------------|--------------------------|
| • SFY24 Total Cost – \$0 | State General Fund – \$0 |
| • SFY25 Total Cost – (\$1,393,290) | State General Fund – \$0 |



BA 3146 Family Support Program (New Budget)

Enhancements/Transfers

E900/E500– These requests transfer aligns expenditure authority with the transfer of the Title IV-B2 Kinship Navigator grant in Decision Unit E900.

- SFY24 Total Cost – \$200,000 State General Fund – \$0
- SFY25 Total Cost – \$200,000 State General Fund – \$0

E905 – Transfer of 37.02 positions and associated expenses from BA 3145 to BA 3146 Family Support Programs to this new budget account/

- SFY24 Total Cost – \$12,396,513 State General Fund – \$1,441,637
- SFY25 Total Cost – \$11,646,556 State General Fund – \$1,937,392

E906 – Transfer of Children’s Behavioral Health Authority and related American Rescue Plan Act Children’s Behavioral Health Initiatives to this new budget account.

- SFY24 Total Cost – \$13,917,108 State General Fund – \$0
- SFY25 Total Cost – \$1,393,290 State General Fund – \$0



Position Summary

Budget	Base	Enhancement	Total FTE
1383-JUVENILE JUSTICE SERVICES	6.00	13.00	19.00
3141-WASHOE COUNTY CHILD WELFARE	-	-	-
3142-CLARK COUNTY CHILD WELFARE	-	-	-
3143-INFORMATION SERVICES	46.00	-	46.00
3145-CHILDREN, YOUTH & FAMILY ADMINISTRATION	115.02	(55.02)	60.00
3146-FAMILY SUPPORT PROGRAMS	-	37.02	37.02
3147-YOUTH ALTERNATIVE PLACEMENT	-	-	-
3148-SUMMIT VIEW YOUTH CENTER	77.00	(1.00)	76.00
3179-CALIENTE YOUTH CENTER	104.00	(19.00)	85.00
3181-VICTIMS OF DOMESTIC VIOLENCE	-	-	-
3201-CHILDREN'S TRUST ACCOUNT	-	-	-
3229-RURAL CHILD WELFARE	154.00	-	154.00
3242-CHILD WELFARE TRUST	-	-	-
3250-TRANSITION FROM FOSTER CARE	-	-	-
3251-REVIEW OF DEATH OF CHILDREN	-	-	-
3259-NEVADA YOUTH TRAINING CENTER	93.00	-	93.00
3263-YOUTH PAROLE SERVICES	46.51	-	46.51
3281-NORTHERN NV CHILD & ADOLESCENT SERVICES	135.53	(13.51)	122.02
3646-SOUTHERN NV CHILD & ADOLESCENT SERVICES	335.10	64.51	399.61
4894-VICTIMS SERVICES	-	-	-
4895-VICTIMS OF CRIME	7.00	2.00	9.00
Total	1,119.16	28.00	1,147.16



Questions?



Contact Information

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Acronyms

AFC	Advanced Foster Care	MCRT	Mobile Crisis Response Team
CCDFS	Clark County Department of Family Services	NNCAS	Northern Nevada Child and Adolescent Services
CCWIS	Comprehensive Child Welfare Information System	NYTC	Nevada Youth Training Center
CSEC	Commercial and Sexual Exploitation of Children	PEU	Program Evaluation Unit
CFSR	Child and Family Services Review	PREA	Prison Rape Elimination Act
CMH	Children's Mental Health	PRTF	Psychiatric Residential Treatment Facility
CPS	Child Protective Services	SED	Severe Emotional Disturbance
CW	Child Welfare	SFC	Specialized Foster Care
CYC	Caliente Youth Center	SNCAS	Southern Nevada Child and Adolescent Services
DCFS	Division of Child and Family Services	SOC	System of Care Grant
DWTC	Desert Willow Treatment Center	SVYC	Summit View Youth Center
EITS	Enterprise Information Technology Services	TIN	Technology Investment Notification
FFPSA	Family First Prevention Services Act	UNITY	Unified Nevada Information Technology for Youth
FMAP	Federal Medical Assistance Percentage	VOCA	Victims of Crime Act
FPO	Family Programs Office	WCHSA	Washoe County Human Services Agency
ICJ	Interstate Compact for Juveniles	WIN	Wrap-around in Nevada
ICPC	Interstate Compact on the Placement of Children	YP	Youth Parole
IS	Information Services	YPB	Youth Parole Bureau
JJ	Juvenile Justice		
KinGAP	Kinship Guardianship Assistance Payment Program		