



## Department of Family Services

121 S Martin Luther King Blvd • Las Vegas NV 89106-4309  
 (702) 455-7200 • Fax (702) 385-2999 • Hotline (702) 399-0081

**Timothy Burch, Administrator**

*Paula Hammack, Assistant Director • Jill Marano, Assistant Director  
 Judy Tudor, Assistant Director*



July 29, 2019

Rick Combs, Director  
 Audit Division of the Legislative Counsel Bureau  
 401 S. Carson Street  
 Carson City, NV 89701

Dear Mr. Combs,

Pursuant to Nevada Revised Statute 424.041, the Clark County Department of Family Services respectfully submits the accounting of expenses for Specialized Foster Care for State Fiscal Year 2019. Please note this report has been submitted to the Division of Child and Family Services as well.

Should you require further information, please feel free to contact me (702.455.4602).

Respectfully,

Jill Marano  
 Assistant Director  
 Clark County Department of Family Services

cc: Ross Armstrong, Administrator, Division of Child and Family Services  
 Mandi Davis, Deputy Administrator, Division of Child and Family Services  
 Timothy Burch, Administrator, Clark County Family Services

## Clark DFS

## SFC Cost for the month of July - June 2019

CATEGORY		Cost	
		July - June 2019	
Maintenance Payments - 2370.1250821	GL 643120 & 643140	\$	10,868,155.45
<b>Child Haven</b>			
1010.1250820000		\$	4,715,065.65
1010.1250820100		\$	1,436,064.65
2300.1250820000		\$	662,241.63
2300.1250820100		\$	267,368.53
2370.1250820000		\$	1,685,041.65
2370.1250820100		\$	180,749.64
<b>Child Haven Total</b>		\$	<b>8,946,531.75</b>
<b>Clinical Staff Salary &amp; Benefit Sub Total</b>		\$	<b>742,531.12</b>
PID	Sal & Ben		
10121692	\$ 83,318.45		Bragg Darlene
10121769	\$ 138,127.41		Newbern-Johnson Meambi
10121771	\$ 101,816.71		Hall Shaqueena
10121770	\$ 96,208.88		Buchanan Paulette
10121693	\$ 103,084.73		Brewer Cara
10121772	\$ 5,720.12		Boykin Mariah
10009353	\$ 99,924.03		Smith Erica
10009249	\$ 114,330.79		Heuke Heather
	\$ 742,531.12		
<b>SFC Total</b>		\$	<b>20,557,218.32</b>

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Commitment Item	Budget	Pre-Encumbrance	Encumbrance	Actual Costs**	Available
630000 Oth Professional Svc	50,000.00		24,576.00		25,424.00
643100 NonReport FosterCare	13,600,000.00			12,873,718.99	726,281.01
643120 Rep Spec Foster Care	7,500,000.00			10,133,137.80	-2,633,137.80
643130 KINGAP	450,000.00			983,837.79	-533,837.79
643140 Advanced Foster Care	500,000.00			735,017.65	-235,017.65
643200 Respite Non-Report	50,000.00			16,942.55	33,057.45
643210 Non-Rpt Vol Plac	2,500,000.00			2,164,869.66	335,130.34
643220 Non-Rep Ind Living	30,000.00			118,049.70	-88,049.70
643300 Non-Report Emerg	300,000.00		23,920.00	629,699.52	-353,619.52
643400 Adoption Subsidy	42,761,231.00			39,214,255.04	3,546,975.96
679990 Exp Adjust-Svc&Supps	400,000.00				400,000.00
Other Services & Supplies	68,141,231.00		48,496.00	66,869,528.70	1,223,206.30
* Services & Supplies	68,141,231.00		48,496.00	66,869,528.70	1,223,206.30
** Commit It/Account	68,141,231.00		48,496.00	66,869,528.70	1,223,206.30

Order ID: KARENSPU  
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Account Item	Budget	Encumbrance	Actual Costs	Available
511000 Permanent Salaries	1,364,047.00		1,771,902.83	-407,855.83
511200 Shift Differential	34,630.00		41,915.54	-7,285.54
511230 Charge/Lead Pay			756.48	-756.48
511255 County Special Pay			960.00	-960.00
511310 Comp Time			10,718.50	-10,718.50
511320 Leave Backback Pay				
511330 Longevity	78,536.00		104,067.64	-25,531.64
511340 Severance			41,261.59	-41,261.59
512000 Part-time/Temporary			203,676.22	-203,676.22
513100 Overtime	750,000.00		994,308.06	-244,308.06
* Salary and wages	2,227,213.00		3,169,566.86	-942,353.86
521000 Group Insurance	218,500.00		290,120.98	-71,620.98
522100 FICA-Medicare	21,420.00		37,665.29	-16,245.29
523000 FERS	413,620.00		529,173.60	-115,553.60
524000 Unemployment	2,954.00		5,117.03	-2,163.03
525000 Industrial Insurance	14,772.00		26,221.20	-11,449.20
* Employee Benefits	671,266.00		888,298.10	-217,032.10
530000 Oth Professional Svc			6,597.38	-6,597.38
531000 Prof. Fees - Medical	13,400.00	440.00	60.00	12,900.00
532000 Cleaning/Custodial	45,000.00		44,340.00	660.00
533000 R & M-Equipment	6,000.00	4,431.35	3,648.85	-2,080.20
534100 Security	3,000.00	35.00	385.00	2,580.00
534150 Laundry Services	46,000.00	2,279.20	46,720.80	-3,000.00
535000 Operating Supplies	105,000.00	3,545.46	171,660.95	-70,206.41
535100 Other Medical Suppl			1,581.30	-1,581.30
535110 First Aid Kits	1,000.00	425.90	2,274.10	-1,700.00
535200 Food	339,280.00	5,458.13	261,665.29	72,156.58
535300 Cleaning Supplies	50,000.00	1,212.32	60,196.20	-11,408.52
535310 Office Supplies	10,000.00	173.91	9,729.47	96.62
535600 Minor Equipment	1,000.00			1,000.00
535630 Furniture & Fixtures	4,000.00		3,004.29	995.71
539200 Licenses & Taxes	10,000.00	3,240.00	3,820.50	2,939.50
539300 Dues	500.00			500.00
Other Services & Supplies	634,180.00	21,241.27	615,684.13	-2,745.40
549000 Other Travel	1,200.00			1,200.00
Travel & Training	1,200.00			1,200.00
545100 Telephone-Local			168.00	-168.00
545110 Telephone-Long Dist			0.01	-0.01
549100 Print/Reproduction	50,000.00		28,863.34	21,136.66
549500 Postage	8,000.00		12,485.21	-4,485.21
Internal Services	58,000.00		41,516.56	16,483.44
Services & Supplies	693,380.00	21,241.27	657,200.69	14,938.04
* Commit It/Account	3,591,859.00	21,241.27	4,715,065.65	-1,144,447.92

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Department	Item	Budget	Exe-Encumbrance	Encumbrance	Actual Costs	Available
611000	Permanent Salaries	1,119,748.00			699,473.52	420,274.48
611200	Shift Differential	14,245.00			8,363.15	5,881.85
611320	Leave Backlog Pay				480.00	-480.00
611330	Longevity	55,415.00			41,195.93	14,219.07
612000	Part-Time/Temporary				35,554.07	-35,554.07
633100	Overtime				298,140.80	-298,140.80
	Salary and wages	1,189,408.00			1,083,207.47	106,200.53
621000	Group Insurance	180,500.00			107,547.68	72,952.32
622100	FICA-Medicare	17,246.00			15,608.30	1,637.70
623000	PERS	333,034.00			216,707.43	116,326.57
624000	Unemployment	2,379.00			2,113.82	265.18
625000	Industrial Insurance	11,894.00			10,879.95	1,014.05
	Employee Benefits	545,053.00			352,857.18	192,195.82
	Commit It/Account	1,734,461.00			1,436,064.65	298,396.35

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Account	Item	Budget	Pre-Encumbrance	Encumbrance	Actual Costs	Available
611000	Permanent Salaries	357,860.00			358,048.30	-188.30
611200	Shift Differential	2,634.00			5,173.32	-2,539.32
611320	Leave Sellback Pay				920.60	-920.60
611330	Longevity	24,216.00			20,650.78	3,565.22
612000	Part-time/Temporary				10,951.86	-10,951.86
613100	Overtime				80,668.28	-80,668.28
*	Salary and wages	384,710.00			476,313.14	-91,603.14
620000	Group Insurance	47,500.00			63,680.16	-16,180.16
621000	FICA-Medicare	5,578.00			6,871.27	-1,293.27
623000	FERS	107,719.00			109,672.17	-1,953.17
625000	Unemployment	769.00			942.11	-173.11
625000	Industrial Insurance	3,847.00			4,762.78	-915.78
*	Employee Benefits	165,413.00			185,928.49	-20,515.49
630000	OPR Professional Svc	10,000.00			10,000.00	10,000.00
640100	Cleaning/Custodial	5,000.00			5,000.00	5,000.00
640320	R & R Equipment	5,000.00			5,000.00	5,000.00
654420	Computer Software	5,000.00			5,000.00	5,000.00
655610	Computers & Supplies	30,000.00			30,000.00	30,000.00
	Other Services & Supplies	55,000.00			55,000.00	55,000.00
	Services & Supplies	55,000.00			55,000.00	55,000.00
**	Commit It/Account	605,123.00			662,241.63	-57,118.63

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<u>FUNCTION</u>	<u>FCON</u>	<u>Budget</u>	<u>Encumbrance</u>	<u>Actual Costs</u>	<u>Available</u>
611000	Permanent Salaries	125,939.00		141,209.64	-15,270.64
612000	Shift Differential	5,038.00		3,235.90	1,802.10
613300	Longevity	8,412.00		13,216.36	-4,804.36
613400	Overtime			38,046.34	-38,046.34
	Salary and wages	139,389.00		195,708.24	-56,319.24
621000	Group Insurance	19,000.00		21,462.84	-2,462.84
622100	FICA-Medicare	2,021.00		2,805.70	-784.70
623000	DBA	39,029.00		45,059.30	-6,030.30
624000	Unemployment	279.00		377.94	-98.94
625000	Industrial Insurance	1,394.00		1,954.51	-560.51
	Employee Benefits	61,723.00		71,660.29	-9,937.29
	Commit It/Account	201,112.00		267,368.53	-66,256.53

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Account	Item	Budget	Encumbrance	Actual Costs	Available
61000	Permanent Salaries	685,641.00		798,355.85	-112,714.85
61200	Shift Differential	13,422.00		17,733.59	-4,311.59
61310	Comp Time			6.79	-6.79
61320	Leave Sellback Pay			611.40	-611.40
61330	Longevity	25,172.00		33,178.78	-8,006.78
61340	Severance			3,448.65	-3,448.65
61400	Part-Time/Temporary	155,640.00		244,067.35	-88,427.35
61410	Overtime			183,313.37	-183,313.37
613120	Call Back			250.68	-250.68
*	Salary and wages	879,875.00		1,280,966.46	-401,091.46
621000	Group Insurance	95,000.00		125,142.18	-30,142.18
62200	FICA-Medicare	10,501.00		18,284.03	-7,783.03
623000	RRRS	206,910.00		245,335.06	-38,425.06
624000	Unemp. Compent	1,448.00		2,498.60	-1,050.60
62500	Industrial Insurance	7,242.00		12,815.32	-5,573.32
*	Employee Benefits	321,101.00		404,075.19	-82,974.19
630000	OTH Professional Svcs	500,000.00			500,000.00
	Other Services & Supplies	500,000.00			500,000.00
*	Services & Supplies	500,000.00			500,000.00
**	Commit It/Account	1,700,976.00		1,685,041.65	15,934.35

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Commitment Item	Budget	Encumbrance	Actual Costs	Available
611000 Permanent Salaries	292,414.00		61,272.41	231,141.59
611200 Shift Differential	8,862.00		2,537.24	6,324.76
611320 Leave Rollback Pay				
611330 Longevity	7,520.00		4,098.62	3,421.38
612000 Part-Time/Temporary	9,840.00		43,917.64	-34,077.64
613100 Overtime			46,116.51	-46,116.51
Salary and wages	318,636.00		157,942.42	160,693.58
621000 Group Insurance	47,500.00		-1,530.26	49,030.26
622100 FICA-Medicare	4,478.00		2,293.06	2,184.94
623000 FEES	86,724.00		20,142.86	66,581.14
624000 Unemployment	618.00		315.05	302.95
625000 Industrial Insurance	3,088.00		1,586.51	1,501.49
Employee Benefits	142,408.00		22,807.22	119,600.78
* Commit It/Account	461,044.00		180,749.64	280,294.36