



Department of Family Services

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

Paula Hammack, Acting Director

Jill Marano, Assistant Director • Eboni Washington, Acting Assistant Director



August 1, 2017

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

Dr. 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 2017. Please note this report has been submitted on the Division of Child and Family Services as well.

Should you require further information, please do not hesitate to contact Acting Assistant Director, Eboni Washington at 702-455-5983.

Respectfully,

Paula Hammack
Acting Director
Clark County Department of Family Services

Cc: Kelly Wooldridge, Administrator, Division of Child and Family Services
Danette Kluever, Deputy Administrator, Division of Child and Family Services

BOARD OF COUNTY COMMISSIONERS

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August 1, 2017

Danette Kluever, Deputy Administrator
State of Nevada
Division of Child and Family Services
4126 Technology Way 3rd Floor
Carson City, NV 89706

Dear Ms. Kluever:

Per Nevada Revised Statute 424.041 Clark County Department of Family Services (the Department) is required to submit "a report listing all expenditures relating to the placement of children in specialized foster homes for the previous fiscal year".

Attached to this letter please find the Department's report. Please note that the expenditures were as follows:

CATEGORY	COST
Maintenance Payments	\$ 4,542,320.50
Child Haven	\$ 8,046,177.68
Clinical Staff Salary & Benefits	\$ 674,840.66
SFC Total	\$ 13,263,338.84

Should you require further information, please contact Eboni Washington, Acting Assistant Director at 702-455-5983.

Respectfully,

Paula Hammack
Acting Director

cc: Rick Combs, Director, Legislative Counsel Bureau
Kelly Wooldridge, Administrator, Division of Child and Family Services

User ID: KARENSPU
 Year: 2017
 Period: 1 to 13
 Fund: 2370
 Fund Center: 1250821
 Commitment Item: EXPENDITURES

Clark County
 FM: Budget Actual Overview Reports

Page: 1
 Date: 07/28/2017
 Time: 06:27:09
 Grant: *
 Funded Program: *
 Functional Area: *

Commitment Item	Budget	Pre-Encumbrance	Encumbrance	Potential Costs	Available
630000 - Other Professional Fees	300,000.00		2,090.00	19,030.00	278,880.00
643100 - Non-Reportable - Other	10,200,000.00			10,916,540.54	716,540.54
643110 - Non-Reportable - Other	1,000.00				1,000.00
643120 - Non-Reportable - Other	4,900,000.00		17,160.00	4,542,320.50	340,519.50
643130 - Non-Reportable - Other				118,993.40	118,993.40
643200 - Non-Reportable - Other	35,000.00			20,242.50	14,757.50
643210 - Non-Reportable - Other	2,500,000.00		7,730.00	2,520,595.65	28,325.65
643220 - Non-Reportable - Other	85,000.00			17,203.92	67,796.08
643300 - Non-Reportable - Other	396,000.00		355.00	321,729.90	73,915.10
643400 - Adoption Subsidy	35,800,000.00			35,606,182.70	193,817.30
679990 - Non-Reportable - Other					
* Other Services & Supplies	54,217,000.00		27,335.00	54,082,839.11	106,825.89
** Services & Supplies	54,217,000.00		27,335.00	54,082,839.11	106,825.89
*** Commit It/Account	54,217,000.00		27,335.00	54,082,839.11	106,825.89

UserID: KARENSPU

Year: 2017

Period: 1 to 13

Fund: 1010

Fund Center: 1250820000

Commitment Item: EXPENDITURES

Clark County
FM: Budget Actual Overview Reports

Page: 1

Date: 07/28/2017

Time: 06:18:10

Grant: *

Funded Program: *

Functional Area: *

Commitment	Budget	Pre-Encumbrance	Encumbrance	Actual Cost	Available
01000 Personnel Salaries	1,400,737.00			1,075,498.24	325,238.76
01100 Health Insurance	31,135.00			26,943.02	4,191.98
01200 Other Professional Fees				1,634.55	1,634.55-
01300 Travel				1,248.41	1,248.41-
01400 Training	5,000.00			170.85	4,829.15
01500 Conferences	100,466.00			92,015.32	8,450.68
01600 Publications				13,292.01	13,292.01-
01700 Postage/Freight				216,203.52	216,203.52-
01800 Telephone				437,336.35	437,336.35-
** Salary and wages	1,537,338.00			1,864,342.27	327,004.27-
02100 Health Insurance	204,700.00			141,652.50	63,047.50
02200 Life Insurance	22,219.00			26,789.29	4,570.29-
02300 Workers Compensation	429,054.00			321,713.80	107,340.20
02400 Other Fringe Expense	8,800.00				8,800.00
02500 Unemployment	3,065.00			1,813.04	1,251.96
02600 Fringe Insurance	15,323.00			18,634.46	3,311.46-
** Employee Benefits	683,161.00			510,603.09	172,557.91
030000 Other Professional Svc	435,660.00			847.00	434,813.00
034000 Pro Fringe Medical	22,545.00		500.00		22,045.00
040000 Printing/Custodial	44,340.00			44,340.00	
040010 R & M-Facilities				1,805.00	1,805.00-
040020 R & M-Equipment	5,500.00		1,118.85	9,647.85	5,266.70-
040110 Security	2,000.00		425.00	2,708.00	1,133.00-
044050 Laundry Services	36,000.00		195.65	50,676.58	14,872.23-
060030 Linen & Bedding	1,000.00				1,000.00
063000 Operating Supplies	123,000.00		9,707.67	108,702.94	4,589.39
063100 Oth Medical Supplies					
063110 First Aid Kits	2,500.00		1,081.77	1,618.23	200.00-
063200 Food	281,000.00		17,830.54	280,169.46	17,000.00-
063300 Cleaning Supplies	47,500.00		5,471.24	47,418.57	5,389.81-
063400 Office Supplies	16,000.00		53.08	9,850.37	6,096.55
063600 Minor Equipment	1,000.00				1,000.00
063630 Furniture & Fixtures	8,000.00				8,000.00
063720 Plumbing Supplies					
079200 Licenses & Taxes	10,000.00		3,900.00	5,760.00	340.00
079300 Dues	500.00				500.00
* Other Services & Supplies	1,036,545.00		40,283.80	563,544.00	432,717.20
049000 Other Travel	7,000.00				7,000.00
049100 Airfare				357.96	357.96-
049300 Auto				95.00	95.00-
049400 Meals					
* Travel & Training	7,000.00			452.96	6,547.04
046100 Telephone-Local	3,500.00			3,431.27	68.73
046110 Telephone-Long Dist	380.00			645.06	265.06-
046120 Cell Phones/Beepers	10,000.00			2,080.73	7,919.27
048100 Print/Reproduction	35,940.00			22,003.51	13,936.49
079600 Postage	7,000.00			8,453.69	1,453.69-
* Internal Services	56,820.00			36,614.26	20,205.74
** Services & Supplies	1,100,365.00		40,283.80	600,611.22	459,469.98
*** Commit It/Account	3,320,864.00		40,283.80	2,975,556.58	305,023.62

UserID: KARENSPU

Year: 2017

Period: 1 to 13

Fund: 1010

Fund Center: 1250820100

Commitment Item: EXPENDITURES

Clark County
FM: Budget Actual Overview Reports

Page: 1

Date: 07/28/2017

Time: 06:18:10

Grant: *

Funded Program: *

Functional Area: *

Account Name	Budget	Commodore	Encumbrance	Actual Costs	Available
21100 Gross Salaries	1,100,502.00			1,109,978.92	9,476.92-
21200 Shift Differential	21,007.00			19,045.36	1,961.64
21300 Cost of Living				2,047.25	2,047.25-
21400 Pension/Retirement Pay				732.80	732.80-
21500 Sick Leave	53,339.00			63,542.74	10,203.74-
21600 Vacation				44,029.67	44,029.67-
21700 Overtime/Temporary				31,179.16	31,179.16-
21800 Overtime				424,745.49	424,745.49-
* Salary and wages	1,174,848.00			1,695,301.39	520,453.39-
22100 Group Insurance	195,800.00			203,722.59	7,922.59-
22100 FICA/Medicare	17,035.00			23,379.58	6,344.58-
22300 FICA	328,958.00			330,065.10	1,107.10-
22400 Other Open Expenses	13,200.00				13,200.00
22400 Unemployment	2,350.00			1,591.86	758.14
22500 Industrial Insurance	11,748.00			16,816.51	5,068.51-
* Employee Benefits	569,091.00			575,575.64	6,484.64-
** Commit It/Account	1,743,939.00			2,270,877.03	526,938.03-

serID: KARENSPU
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 und Center: 1250820000
 ommitment Item: EXPENDITURES

Clark County
 FM: Budget Actual Overview Reports

Page: 1
 Date: 07/28/2017
 Time: 06:24:59
 Grant: *
 Funded Program: *
 Funtional Area: *

Commitment Item	Budget	Pre-Encumbrance	Encumbrance	Actual Costs	Available
61000 Permanent Salaries	248,865.00			348,903.68	100,038.68-
61200 Shift Differential	5,912.00			4,420.57	1,491.43
61330 Longevity	16,059.00			26,566.98	10,507.98-
61300 Overtime				126,421.89	126,421.89-
* Salary and wages	270,836.00			506,313.12	235,477.12-
61000 Group Insurance	35,600.00			53,586.18	17,986.18-
61200 Sick-Medical	3,927.00			7,327.75	3,400.75-
61000 PERS	75,834.00			106,163.21	30,329.21-
61000 Unemployment	542.00			499.61	42.39
61500 Industrial Insurance	2,708.00			5,071.34	2,363.34-
* Employee Benefits	118,611.00			172,648.09	54,037.09-
** Commit It/Account	389,447.00			678,961.21	289,514.21-

Commitment Item: EXPENDITURES

Page: 1
Date: 07/28/2017
Time: 06:24:59
Grant: *
Funded Program: *
Functional Area: *

Commitment - Item	Budget	Pre-Insurance	Insurance	Actual Costs	Available
01100 Personnel Salaries				71,335.63	71,335.63
01100 Shift Differential				2,339.42	2,339.42
01130 Medical				4,427.50	4,427.50
01130 Dental				18,219.30	18,219.30
* Salary and wages				96,321.85	96,321.85
01100 Group Insurance				12,562.77	12,562.77
02100 Auto/Medicaid				1,363.20	1,363.20
02100 Auto				21,813.91	21,813.91
02100 Industrial/Ret				92.81	92.81
02500 Industrial Insurance				963.57	963.57
* Employee Benefits				36,796.26	36,796.26
** Commit It/Account				133,118.11	133,118.11

UserID: KARENSPU

Year: 2017

Period: 1 to 13

Fund: 2370

Fund Center: 1250820000

Commitment Item: EXPENDITURES

Clark County
FM: Budget Actual Overview Reports

Page: 1

Date: 07/28/2017

Time: 06:23:29

Grant: *

Funded Program: *

Functional Area: *

Commitment Item	Budget	Enc. Encumbrance	Encumbrance	Actual Costs	Available
010000 Permanent Salaries	444,498.00			609,758.74	165,260.74-
01200 Shift Differential	8,734.00			13,741.37	5,007.37-
01240 Overtime Pay				2,335.01	2,335.01-
01240 Salary Sallback Pay				2,594.31	2,594.31-
01330 Security	16,569.00			19,181.70	2,612.70-
01540 Insurance				2,594.31-	2,594.31
02000 Part-time/Temporary				285,953.37	285,953.37-
02300 Overtime				193,763.80	193,763.80-
** Salary and wages	469,801.00			1,124,733.99	654,932.99-
02400 Group Insurance	62,300.00			102,997.76	40,697.76-
02500 Sick/Medicaid	6,812.00			16,312.09	9,500.09-
02500 Unins	131,544.00			179,596.31	48,052.31-
02600 Unemployment	940.00			1,119.08	179.08-
028000 Industrial Insurance	4,698.00			11,229.83	6,531.83-
** Employee Benefits	206,294.00			311,255.07	104,961.07-
030000 Oth Professional Svc	380,000.00				380,000.00
* Other Services & Supplies	380,000.00				380,000.00
** Services & Supplies	380,000.00				380,000.00
*** Commit It/Account	1,056,095.00			1,435,989.06	379,894.06-

Budget	Budget	Pre-Encumbrance	Encumbrance	Actual Costs	Available
110000 - Unexpended Salaries	84,407.00			271,115.10	186,708.10
112000 - Unexpended Financial				6,928.83	6,928.83
113000 - Unexpended				1,206.86	1,206.86
114000 - Unexpended				7,221.65	7,221.65
115000 - Unexpended				14,993.30	14,993.30
116000 - Unexpended				20,226.86	20,226.86
117000 - Unexpended				94,056.69	94,056.69
* Salary and wages	84,407.00			415,749.29	331,342.29
121000 - Group Insurance	17,800.00			44,662.18	26,862.18
122000 - FICA-Medicare	1,224.00			5,910.31	4,686.31
123000 - FICA-Medicaid	23,634.00			80,728.25	57,094.25
124000 - Unemployment	169.00			406.52	237.52
125000 - Industrial Insurance	844.00			4,219.14	3,375.14
* Employee Benefits	43,671.00			135,926.40	92,255.40
** Commit It/Account	128,078.00			551,675.69	423,597.69

**Clark County Family Services Clinical Staff Cost
FY 2017**

PID	Salary & Benfit
10121773	\$ 102,301.14
10121769	\$ 113,859.99
10121771	\$ 64,692.97
10121770	\$ 75,821.98
10121693	\$ 7,058.62
10121772	\$ 55,360.78
10009353	\$ 157,789.08
10009249	\$ 97,956.10
	\$ 674,840.66