



**Brian Sandoval**  
*Governor*

**Richard Whitley**  
*Director*



State of Nevada

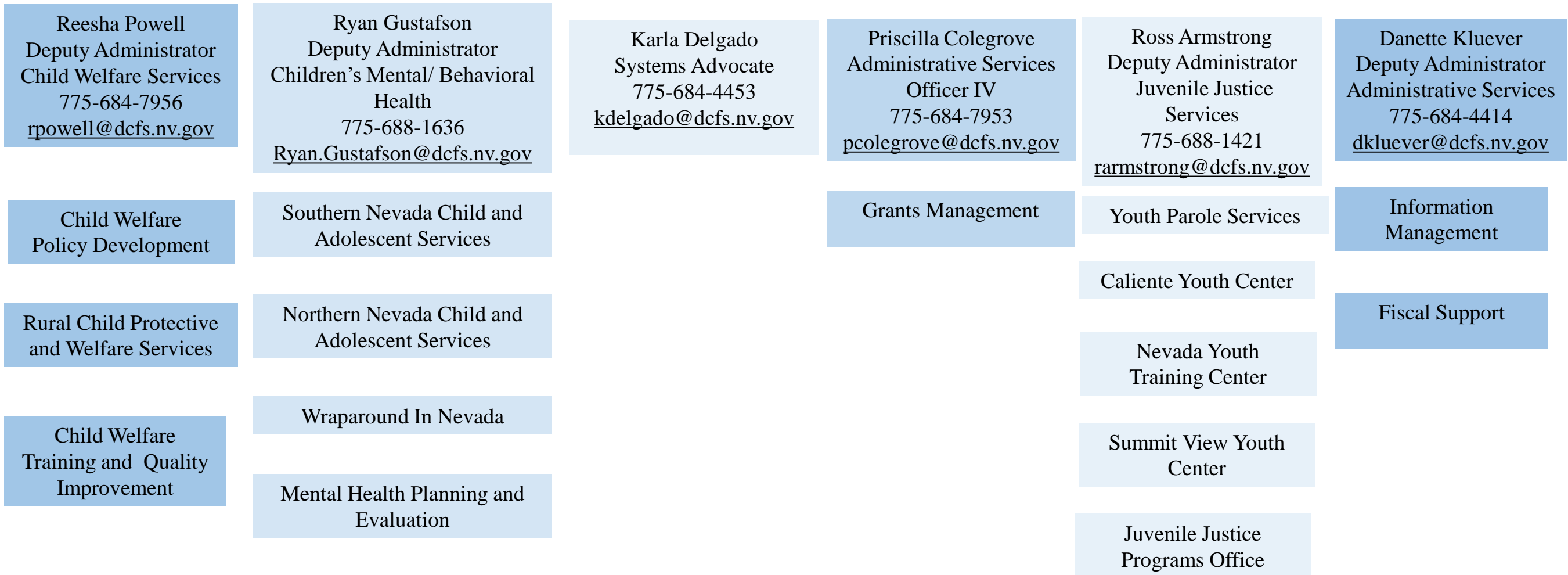
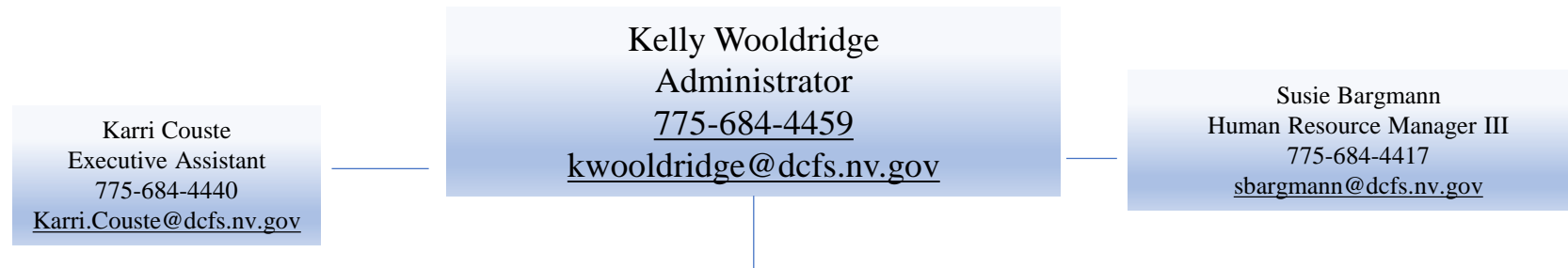
# Department of Health and Human Services

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Division of Child and Family Services  
Juvenile Justice Budget Presentation  
Ross Armstrong, Deputy Administrator  
March 23, 2017

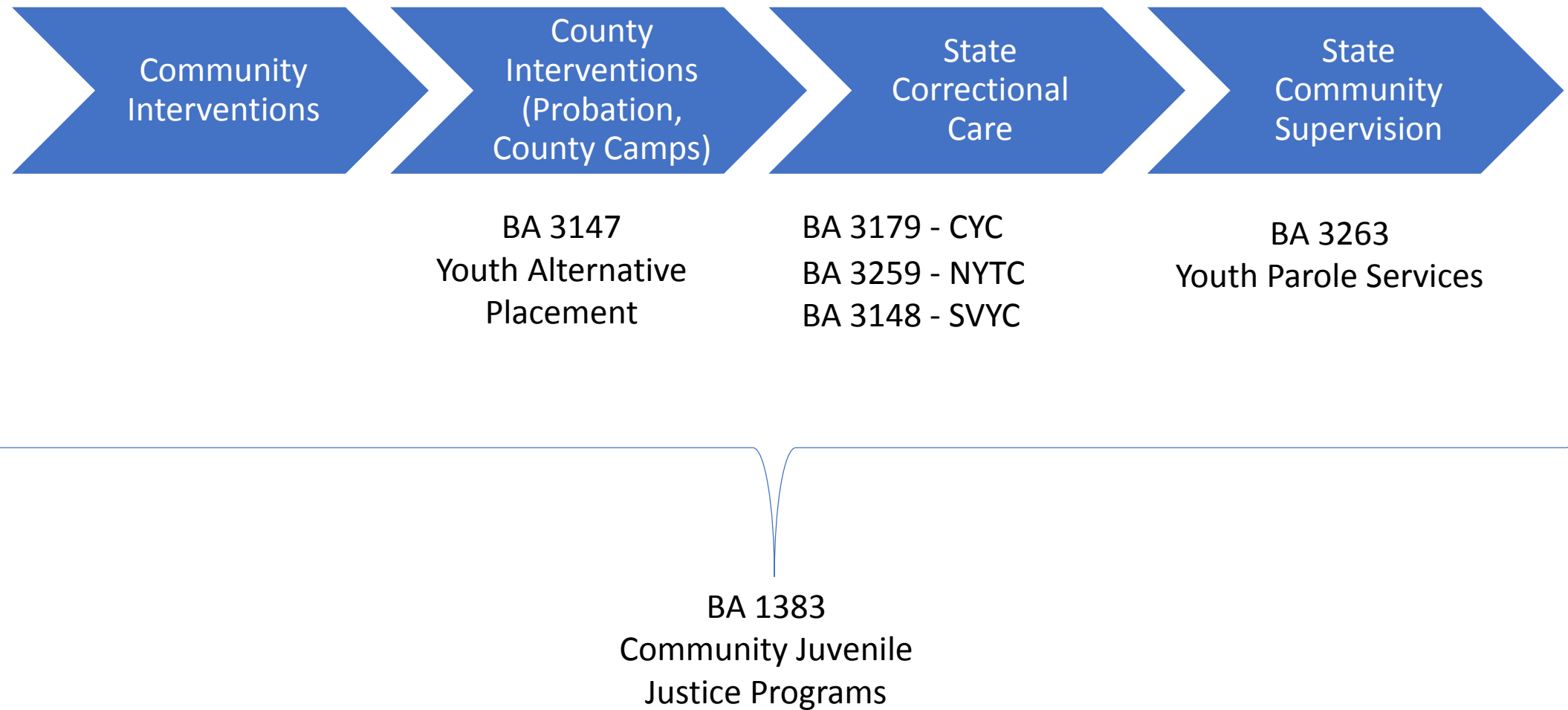
# Organizational Structure

Department Of Health and Human Services  
 Division Of Child and Family Services  
 2018-2019 Biennium





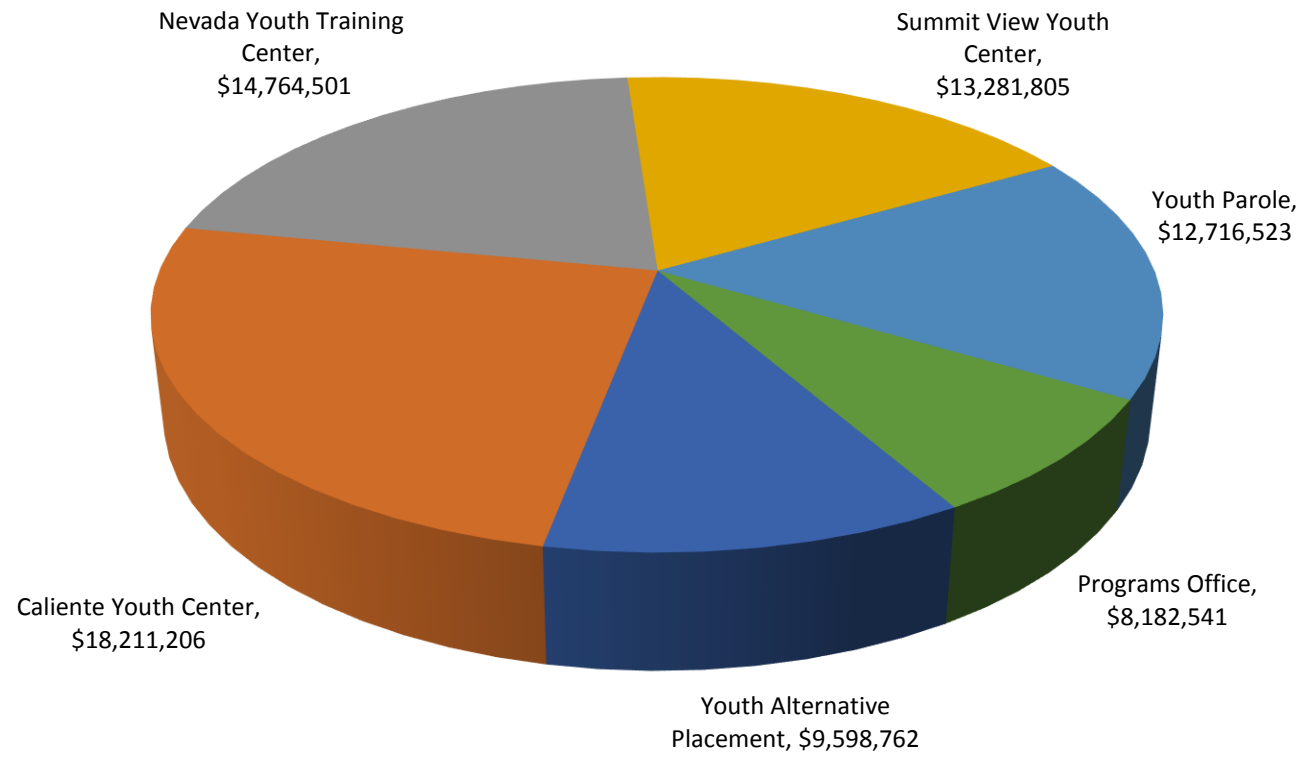
# Nevada's Juvenile Justice System



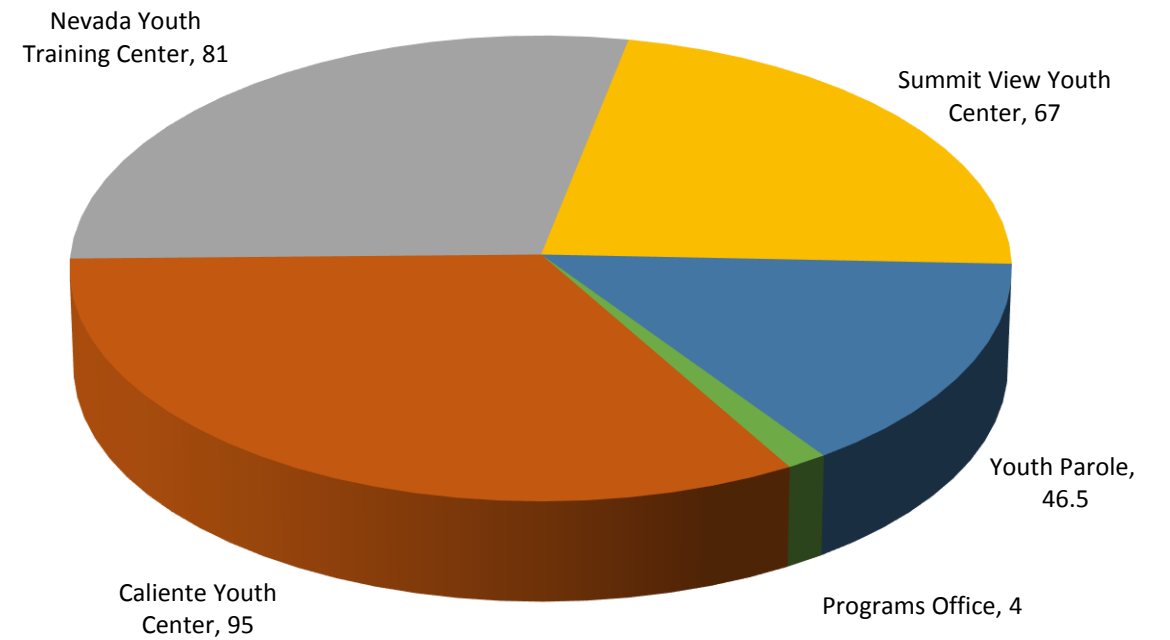


# Juvenile Justice Services

## Juvenile Justice Expenses Overview



## Personnel by Program





## **Community Juvenile Justice Programs**

**Budget Account 1383**

# Budget Account #1383

## Community Juvenile Justice Programs

### Operating

**FY18: \$4,601,486**

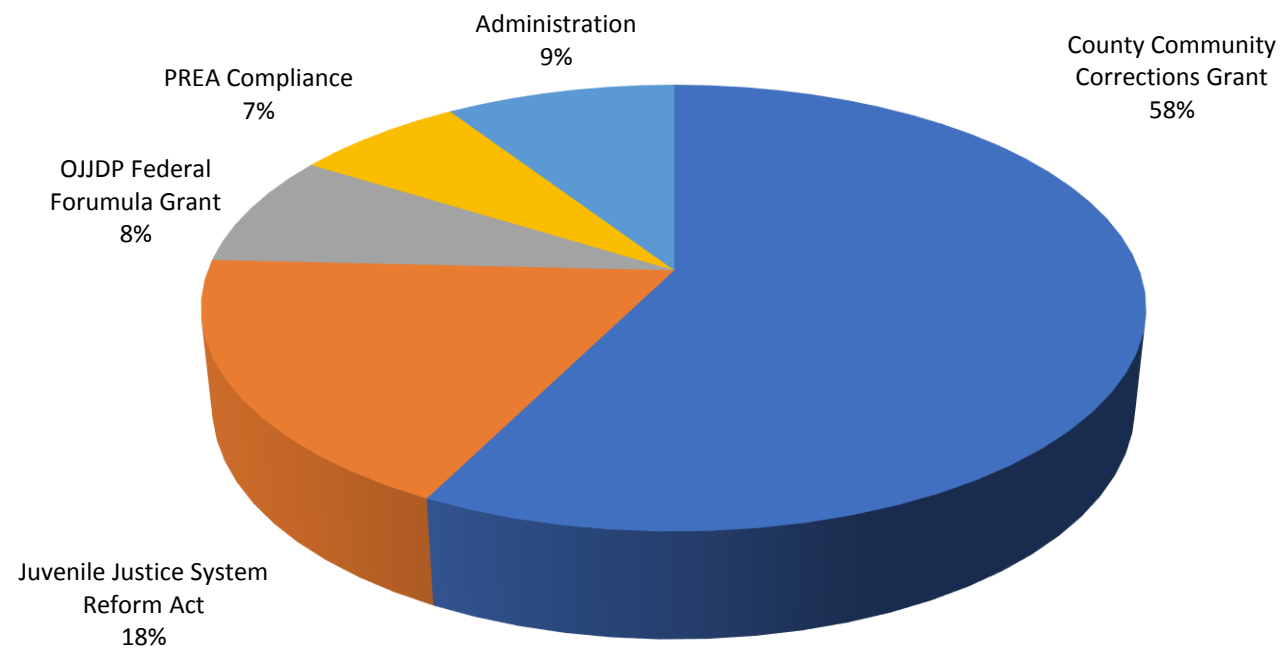
**FTE: 4**

**FY19: \$3,581,055**

**FTE: 4**

**Total: \$8,182,541**

### Programs Office Expenditures



# Budget Account #1383

## Community Juvenile Justice Programs

### Enhancements

**E737: Juvenile Justice System Reform Act: FY18 - \$1,017,000 FY19 - \$483,000**

**E228 / E495: PREA Coordinator: FY18 - \$113,532 FY19 - \$116,715**

**M595: PREA Technology Investment Request: FY18 - \$493,574 FY19 - \$0**

**Total: \$2,223,821**

### Transfers

**E904 Clinical Program Planner 1 PCN (0101) From 3145 to 1383**

# Budget Account #1383

## Juvenile Justice System Reform Act

### Adoption & Implementation of Statewide Validated Risk and Needs Assessment: \$500,000

**FY18: \$450,000**

**\$300,000 - Exploration, development, and purchase of assessment**

**\$100,000 – Technical assistance to guide and train exploration, development, and adoption of assessment**

**\$50,000 – Operating costs**

**FY 19: \$50,000 – Operating Costs**

### Implementation of Uniform Data Collection System and Analysis: \$745,403

**FY18: \$362,403**

**\$267,403 - Data Conversion & Operating Costs**

**\$95,000 - Research analyst to develop necessary reports and analysis systems and build local capacity**

**FY19: \$383,000**

**\$288,000 - Operating Costs of data system**

**\$95,000 - Research analyst to develop necessary reports and analysis systems and build local capacity**



# Budget Account #1383

## Juvenile Justice System Reform Act

**Research and Quality Improvement: \$254,597**

**FY18: \$204,597**

**\$144,597 - Start-up funds for Juvenile Justice Resource Center**

**\$50,000 – Quality Assurance Manager**

**\$10,000 - Quality Assurance Training for Local Agencies to Build Local QA Capacity**

**FY 19: \$50,000 – Quality Assurance Manager**

### E737 Overview

**FY18: \$1,017,000**

**FY 19: \$483,000**

**Total: \$1,500,000**

# Budget Account #1383

## Prison Rape Elimination Act Enhancement

### E228 / E495: PREA Coordinator Conversion

**FY18: \$113,532**

**FTE: 1**

**FY19: \$116,715**

**FTE: 1**

**Total: \$230,247**

### M595: PREA Technology Enhancement

**FY18: \$493,574**

**FY19: \$0**

**Total: \$497,573**

Facility	Cameras	Information System	Software
CYC	Purchase & Install	Upgrade	Purchase & Install
NYTC	Partial Purchase & Install	Upgrade	Purchase & Install
SVYC	Purchase Upgrade & Install	Upgrade	



## **Youth Alternative Placement**

**Budget Account 3147**

# Budget Account #3147

## Youth Alternative Placement

### Operating

**FY18: \$4,191,465**

**FY19: \$4,191,465**

**Total: \$8,382,930**

### Enhancements: E427 – Authority for County Participation Fund for Enhancements

**FY18: \$4,080,212**

**FY19: \$3,183,212**

**Total: \$7,263,424**



## **Summit View Center**

**Budget Account 3148**

# Budget Account #3148

## Summit View Youth Center

### Operating

**FY2018: \$7,248,387**

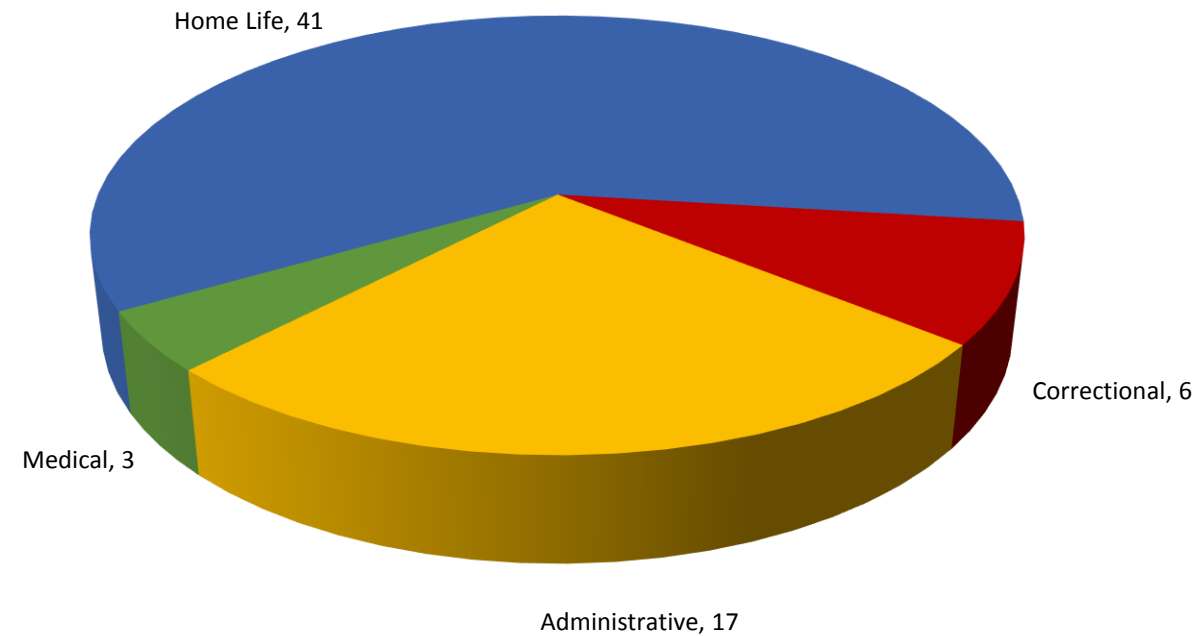
**FTE: 67**

**FY2019: \$6,033,418**

**FTE: 67**

**Total: \$13,281,805**

**Summit View Youth Center Personnel**



### Transfers

**E900**

**1-IT Tech 6**

**PCN (0200)**

**From 3148 to 3143**

# Budget Account #3148

## Summit View Youth Center

### Enhancements

**E225: Training**

**E671: Statewide IT Staff Grade Increase**

**E672: Statewide Correctional Officer Grade Increase**

**E721: Equipment**



## **Caliente Youth Center**

**Budget Account 3179**



# Budget Account #3179

## Caliente Youth Center

### Operating

**FY2018: \$9,003,536**

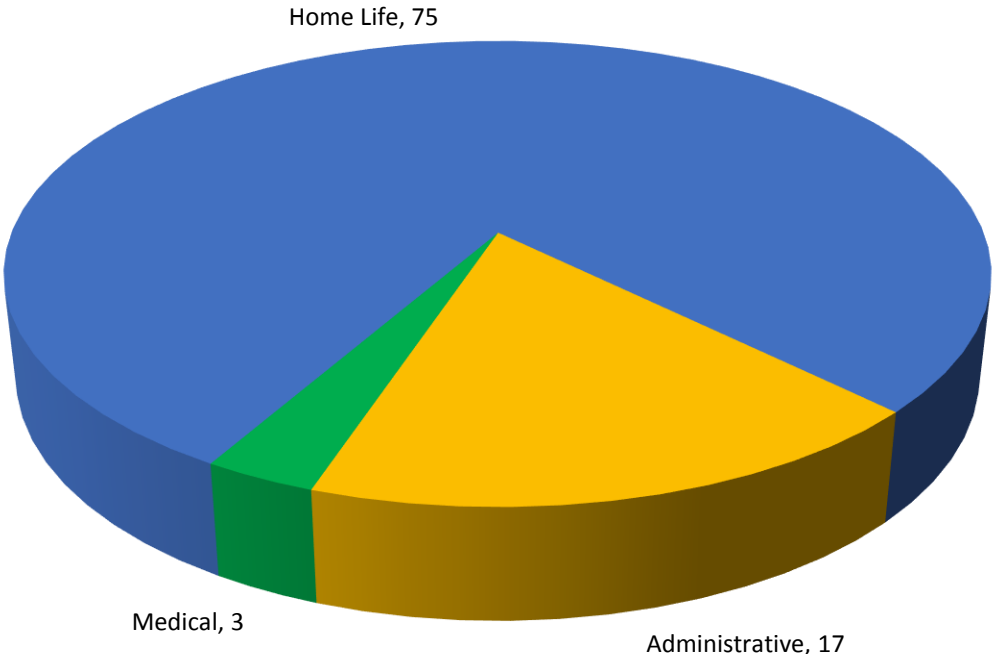
**FTE: 95**

**FY2019: \$9,207,670**

**FTE: 95**

**Total: \$18,211,206**

**Caliente Youth Center Personnel**



### Transfers

**E906 5- MH Counselor 2's**

**PCN (0050, '0118, '0119, '0120, '0121)**

**From 3179 to 3646**

Budget Account #3179

Caliente Youth Center

## Enhancements

**E226: Instructional Supplies for Cognitive Behavioral Therapy**

**E275: Title I-D Grant to C.O. Bastian High School**



# **Nevada Youth Training Center**

**Budget Account 3259**

# Budget Account #3259

## Nevada Youth Training Center

### Operating

**FY2018: \$7,319,569**

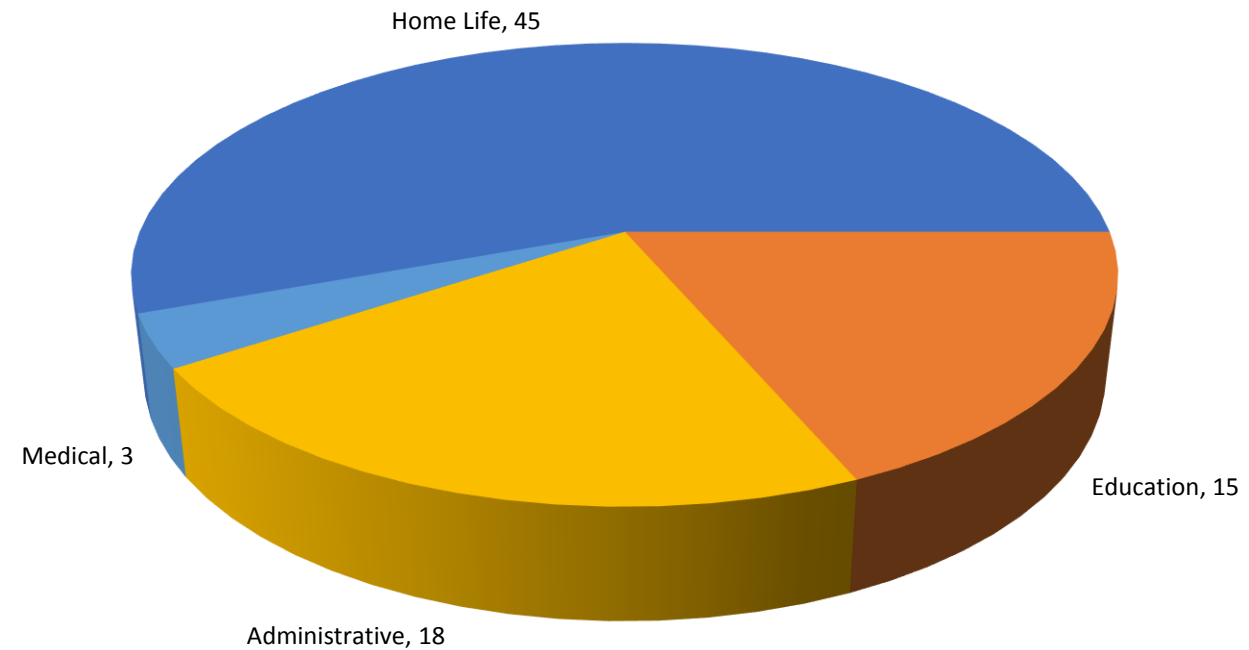
**FTE: 81**

**FY2019: \$7,444,932**

**FTE: 81**

**Total: \$14,764,501**

**Nevada Youth Training Center Personnel**



### Transfers

**E905 5- MH Counselor 2's**

**PCN (0092, 0110, 0112, 0224, 0225)**

**From 3259 to 3646**

# Budget Account #3259

## Nevada Youth Training Center

### Enhancements

**E225: Travel Expenses**

**E226: Training Expenses**

**E228: Training Expenses**

### Transfers

**E905    5- MH Counselor 2's    PCN (0092, 0110, 0112, 0224, 0225)    From 3259 to 3646**



## **Youth Parole Services**

**Budget Account 3263**

# Budget Account #3263

## Youth Parole Services

### Operating

#### Expenditures

FY18: \$6,366,526

FTE: 46.51

FY19: \$6,349,997

FTE: 46.51

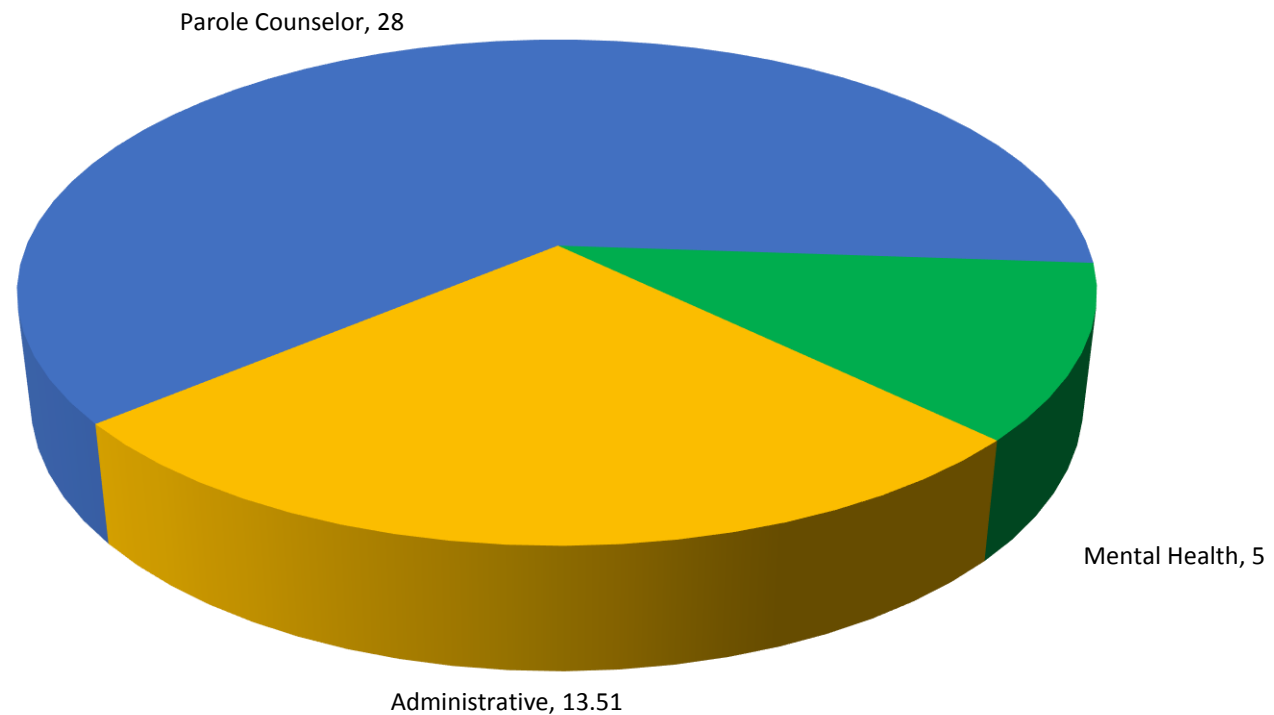
**Total: \$12,716,523**

#### Revenues

50% General Fund

50% County Assessment

#### Youth Parole Bureau Personnel



### Transfers

E901 Accounting Assistant 1

PCN (0329)

From 3145 to 3263

E903 Accounting Assistant 1

PCN (1110)

From 3281 to 3263

# Budget Account #3263

## Youth Parole Services

### Enhancements

**E240 – Cornerstone Contracting Bill Method**

**E241 – Youth Parole Revenue Maximization**

**E242 – NRS 432.0177 Compliance Travel Expenses**

**E242 – POST Training Academy**

**E702 – Equipment**



# 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

# DCFS Data Book



## DCFS Data Book

Juvenile Justice, pages 54-61



# Abbreviations



# Division of Child and Family Services, Acronyms

## A

**ABA** – Applied Behavioral Analysis  
**ACA** – Affordable Care Act  
**ACF** – Administration of Children and Families  
**ACL** – Administration for Community Living  
**ADSD** – Aging and Disability Services Division  
**AFDC** – Aid Families with Dependent Children  
**AGP** – Amerigroup  
**AMCHP** – Association of Maternal and Child Health Programs  
**AOD** – Alcohol & other Drugs  
**AOT** – Assisted Outpatient Treatment  
**ASPR** – Assistant Secretary for Preparedness and Response  
**ASTHO** – Association of State and Territorial Health Officials  
**ARRA** – American Recovery and Reinvestment Act  
**ATAP** – Autism Treatment Assistance Program

## B

**BEARS** – (Baby) Birth Evaluation and Assessment of Risk Survey  
**BHCQC** – Bureau of Health Care Quality and Compliance  
**BHWC** – Behavioral Health and Wellness Council  
**BIPP** – Balancing Incentive Payment Program

## C

**CASAT** – Center for the Application of Substance Abuse Technologies  
**CCDP** – Child Care and Development Program  
**CCHD** – Critical Congenital Heart Disease  
**CDPHP** – Chronic Disease Prevention and Health Promotion  
**CDS** – Core Data Set  
**CFR** – Code of Federal Regulations  
**CHIP** – Children’s Health Insurance Program  
**CMO** – Care Management Organization  
**CMS** – Centers for Medicare and Medicaid Services  
**COA** – Commission on Aging  
**COD** – Co-Occurring Disorder  
**COOP** – Continuity of Operations Plan  
**CPC** – Civil Protective Custody  
**CPS** – Child Protective Services  
**CSA** – Core Standardized Assessment  
**CSPD** – Commission on Services to Persons with Disabilities

## D

**DAFS** – District Attorney Family Support  
**DBT** – Digital Breast Tomosynthesis  
**DCFS** – Division of Child and Family Services  
**DHCFP** – Division of Health Care Financing and Policy  
**DPBH** – Division of Public and Behavioral Health  
**DSH** – Disproportionate Share Hospitals  
**DSM-IV** – Diagnostic Statistical Manual of Mental Disorders IV  
**DSRIP** – Delivery System Reform Incentive Payment  
**DWSS** – Division of Welfare and Supportive Services

## E

**ECHO** – Extension for Community Health Outcomes  
**EI** – Early Intervention  
**EITS** – Enterprise IT Services  
**EMS** – Emergency Medical Systems  
**EMSC** – Emergency Medical Services for Children  
**EMR** – Electronic Medical Record  
**EPSDT** – Early and Periodic Screening, Diagnostic and Treatment Services  
**EQRO** – External Quality Review Organization

## F

**FDA** – Federal Drug Administration  
**FFI** – Federal Fiscal Year  
**FFS** – Fee For Service  
**FMAP** – Federal Medical Assistance Percentage  
**FQHC** – Federally Qualified Health Center

## H

**HAZTRAK** – Hazardous Materials Notification System  
**HCGP** – Health Care Guidance Program  
**HCBW-AL** – Home and Community Based Waiver for Assisted Living  
**HCBW-FE** – Home and Community Based Waiver for the Frail Elderly  
**HCQC** – Health Care Quality and Compliance  
**HER** – Electronic Health Record  
**HIPPA** – Health Insurance Portability & Accountability Act  
**HPN** – Health Plan of Nevada  
**HPV** – Human Papillomavirus  
**HRSA** – Health Resources and Services Administration  
**HSAG** – Health Services Advisory Group

## I

**ICJ** – Interstate Compact For Juveniles  
**ICPC** – Interstate Compact on the Placement of Children  
**ICWA** - Indian Child Welfare Act  
**IMS** – Information Management Systems

## J

**JJ** – Juvenile Justice  
**JD** – Juvenile Delinquency  
**JJAC** – Juvenile Justice Advisory Council  
**JJAG** – Juvenile Justice Advisory Group  
**JJIS** – Juvenile Justice Information System  
**JJRC** – Juvenile Justice Resource Center  
**JJPO** – Juvenile Justice Programs Office

## K

**Kinship** – Kinship in Nevada Project  
**KinGAP** – Kinship Guardianship Assistance Payment Program

## M

**MCRT** – Mobile Crisis Response Team  
**MDHS** – Mental Health and Development Services  
**MOU** – Memorandum of Understanding

## N

**NNCAS** – Northern Nevada Child and Adolescent  
**NYTC** – Northern Nevada Youth Training Center  
**NCANS** – National Child Abuse and Neglect Data System  
**NCJA** – National Criminal Justice Association  
**NIC** – National Institute of Corrections  
**NPT** – Nevada Partnership for Training

## O

**OPPLA** – Other Planned Permanent Living Arrangement

## P

**PREA** – Prison Rape Elimination Act

## S

**SACWIS** – Statewide 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  
**SOW** – Scope of Work  
**SVYCC** – Summit View Youth Correctional Center

## T

**TIR** – Technology Investment Request

## U

**UNITY** – Unified Nevada Information Technology for Youth  
**UNLV** – University of Las Vegas, Nevada  
**UNR** – University of Reno, Nevada

## V

**VOCA** – Victims of Crime Act

## W

**WDSS** – Washoe County Department of Social Services  
**WIN** – Wrap-around in Nevada