



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

FY 2020-21 Budget Presentation
Division of Child and Family Services
Administration, Information Systems, and Juvenile Justice Budgets
Ross Armstrong, Administrator
March 7, 2019



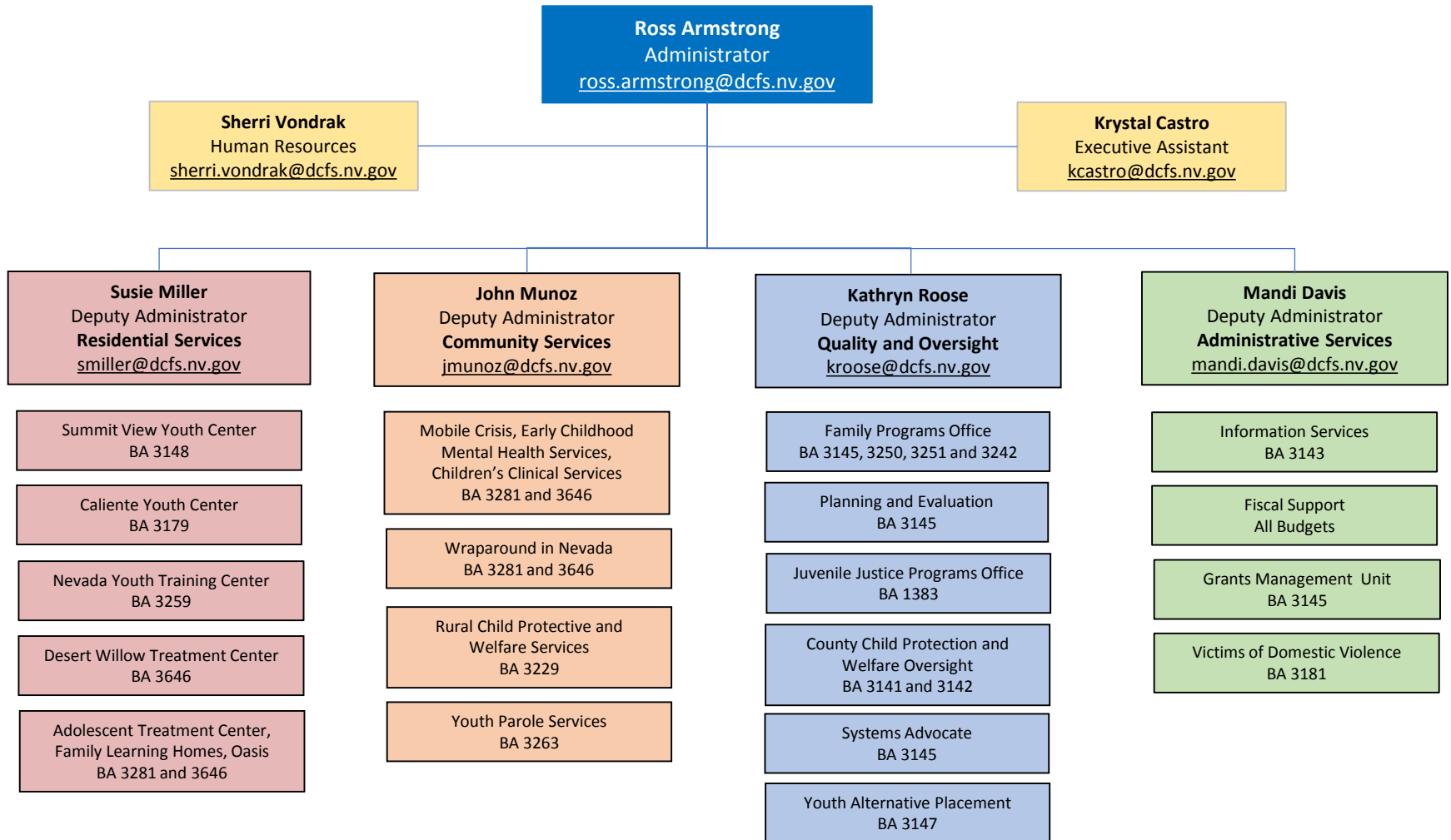
DCFS Vision and Mission

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

Mission: The Division of Child and Family Services (DCFS), 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:

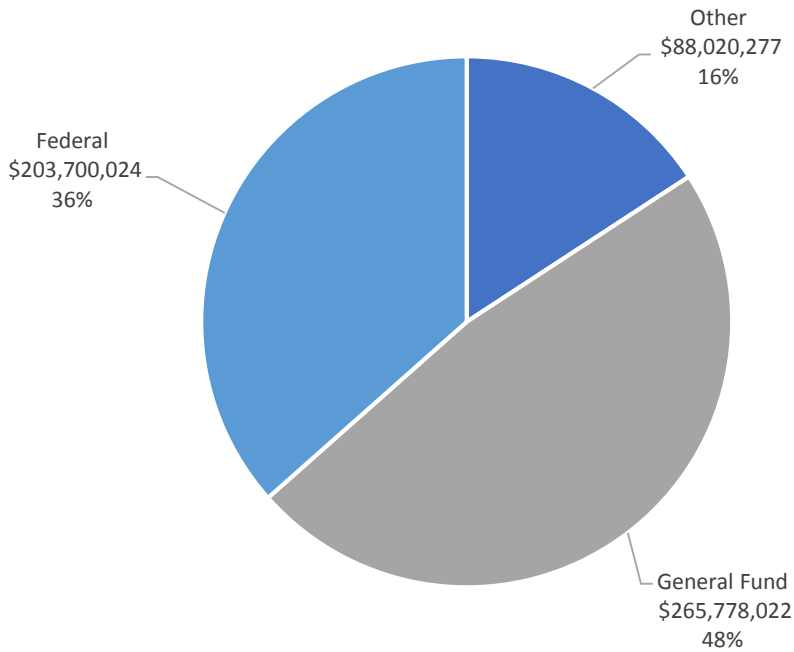
- Live in safe, permanent settings.
- Experience a sense of sustainable emotional and physical well being.
- Receive support to consistently make positive choices for family and common good.

DCFS Organizational Chart



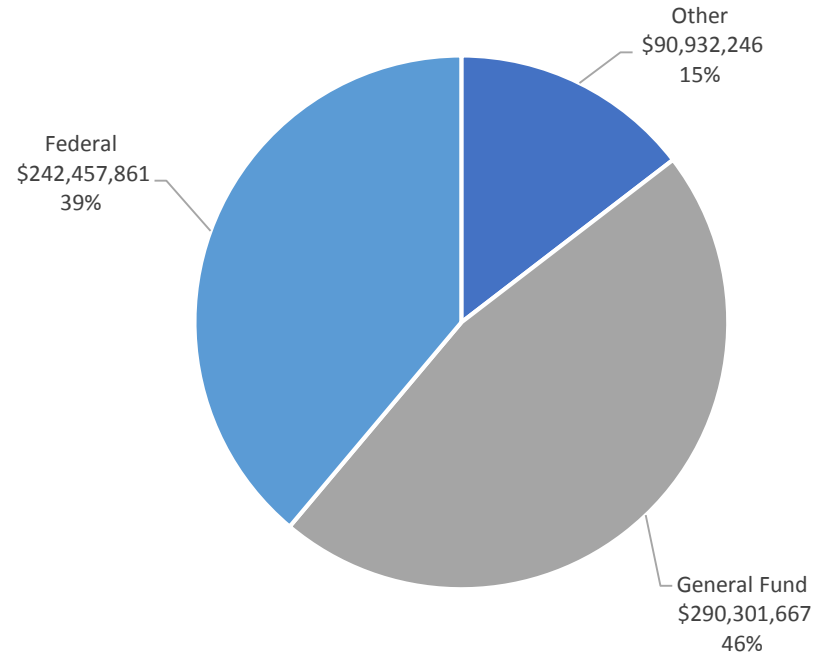
DCFS Budgeted Funding Sources 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



\$557,498,323

Governor Recommends 2020-2021 Biennium



\$623,691,774

Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
409	Child and Family Services	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
1383	Juvenile Justice Services	2,968,157	434,937	8,750	3,411,844	3,004,574	435,067	8,750	3,448,391
3141	Washoe County Child Welfare	17,834,542	19,025,256	133,987	36,993,785	18,022,803	19,385,112	133,987	37,541,902
3142	Clark County Child Welfare	53,981,447	58,183,731	9,774	112,174,952	54,627,891	59,475,999	9,774	114,113,664
3143	Information Services	4,635,608	3,364,861	462,052	8,462,521	4,645,530	3,381,949	460,923	8,488,402
3145	Children, Youth and Family Admin	6,867,379	29,678,623	3,633,702	40,179,704	6,824,687	29,938,594	3,598,357	40,361,638
3147	Youth Alternative Placement	2,184,481	-	2,186,312	4,370,793	2,184,481	-	2,186,312	4,370,793
3148	Summit View Youth Center	7,113,064	-	69,940	7,183,004	7,734,588	-	69,940	7,804,528
3179	Caliente Youth Center	10,146,666	-	525,156	10,671,822	12,524,334	-	525,156	13,049,490
3181	Victims of Domestic Violence	-	-	3,236,683	3,236,683	-	-	3,206,175	3,206,175
3201	Children's Trust Account	-	-	1,528,711	1,528,711	-	-	1,616,349	1,616,349
3229	Rural Child Welfare	8,667,502	8,224,667	6,522,841	23,415,010	9,096,462	8,365,057	6,596,863	24,058,382
3242	Child Welfare Trust	-	-	263,560	263,560	-	-	274,499	274,499
3250	Transition from Foster Care	-	-	1,582,219	1,582,219	-	-	1,501,693	1,501,693
3251	Review of Death of Children	-	-	589,686	589,686	-	-	588,902	588,902
3259	Nevada Youth Training Center	8,080,517	-	257,869	8,338,386	9,053,570	-	257,869	9,311,439
3263	Youth Parole Services	3,334,652	-	3,441,454	6,776,106	3,408,818	-	3,521,463	6,930,281
3281	Northern NV Child and Adolescent Services	4,320,852	-	6,232,601	10,553,453	3,642,986	-	7,372,610	11,015,596
3646	Southern NV Child and Adolescent Services	12,907,165	2,127,564	13,717,756	28,752,485	12,488,911	436,444	14,599,571	27,524,926
<i>Child and Family Services Total</i>		<i>143,042,032</i>	<i>121,039,639</i>	<i>44,403,053</i>	<i>308,484,724</i>	<i>147,259,635</i>	<i>121,418,222</i>	<i>46,529,193</i>	<i>315,207,050</i>
<i>Biennial Total</i>						<i>290,301,667</i>	<i>242,457,861</i>	<i>90,932,246</i>	<i>623,691,774</i>

BA 3145 – Children, Youth and Family Administration

Overview

This budget is the central administrative account of the Division of Child and Family Services and contains the unclassified Administrator; the division's four unclassified Deputy Administrators; and central fiscal, accounting, grants management, human resources, the Family Programs Office, and the Planning and Evaluation Unit. This budget is primarily funded with federal Title IV-E and Title IV-B grants; federal Victims of Crime Act and Family Violence Prevention grants; and General Fund appropriations.

BA 3145 – Children, Youth and Family Administration

Budget Information / Changes

This budget is cost allocated to various state and federal funding sources based on time tracking statistics.

Maintenance and Enhancement Units

- M501 – Increase travel for Child and Family Service Reviews (CFSR)
 - SFY20 Total Cost - \$71,593 State General Fund - \$57,907
 - SFY21 Total Cost - \$71,593 State General Fund - \$57,907

Transfers

- E901/E501 – Transfer Children's Trust Fund, the Community-Based Child Abuse Prevention grant, and one Social Services Program Specialist position from Director's Office
- E902 – Transfer Differential Response program from Director's Office

BA 3143 – Information Services

Overview

This budget represents the division's compliance with a federally mandated Comprehensive Child Welfare Information System (CCWIS), referred to as Unified Nevada Information Technology for Youth (UNITY). The budget funds the Information Services (IS) unit within DCFS that supports the technology needs of the division and the county child welfare agencies. The IS maintains three major computer applications: UNITY, myAvatar, and CaseloadPro. myAvatar is the Health Insurance Portability and Accountability Act (HIPAA) compliant case management and billing system that supports Children's Mental Health, and CaseloadPro is the case management system for the Juvenile Justice programs. In addition to maintaining these three applications, IS provides helpdesk support and application training to all three Child Welfare agencies (DCFS, Clark County, and Washoe County), and network and desktop computer support for DCFS. The budget is primarily funded by federal Title IV-E funds and General Fund appropriations.

BA 3143 – Information Services

Budget Information / Changes

Conversion of UNITY from a Statewide Automated Child Welfare Information System (SACWIS) to a federally mandated Comprehensive Child Welfare Information System (CCWIS) occurred in the 2018-19 biennium.

Enhancement Units

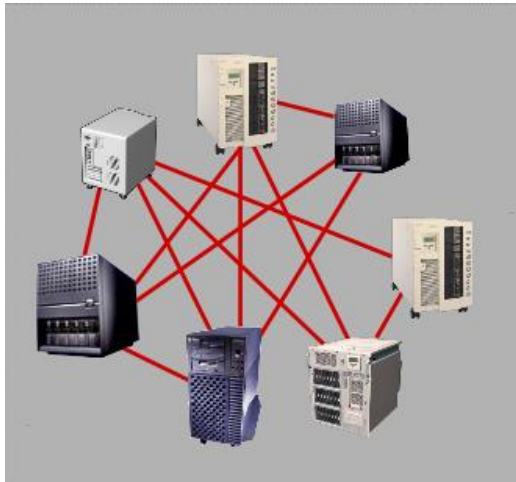
- E225 – Addition of one IT Manager II position
 - SFY20 Total Cost - (\$57,388) State General Fund - (\$33,722)
 - SFY21 Total Cost - (\$28,808) State General Fund - (\$17,771)

BA 3143 – Information Services

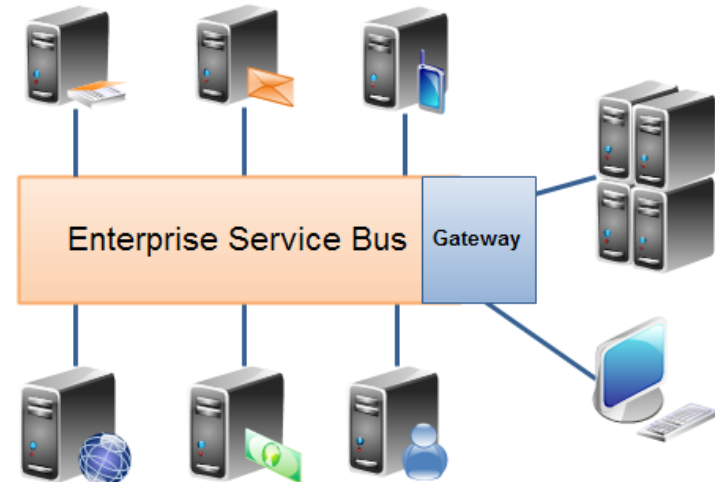
Technology Enhancement Units

- E550 – Technology Investment Notification to enhance the Child Welfare UNITY system to support secure bi-directional data exchanges
 - SFY20 Total Cost - \$411,541 State General Fund - \$205,770
 - SFY21 Total Cost - \$464,873 State General Fund - \$232,436

Current



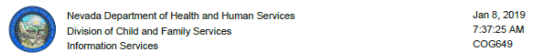
Recommended



BA 3143 – Information Services

Technology Enhancement Units

- E226 – Software licensing for Cognos reports to allow UNITY users to run their own operational reports on demand
 - SFY20 Total Cost - \$215,963 State General Fund - \$120,685
 - SFY21 Total Cost - \$47,512 State General Fund - \$26,551



Nevada Initial Assessment Report

Case: 1424062 - CHEN, MOM Report: 1718098
 Date Case was Assigned to Investigative Worker: 10-05-2017
 Response Time Assigned: PRI 3 W/IN 72HR Initial Face to Face Contact: 10-05-2017
 NIA Created: 04-09-2018 NIA Last Modified: 04-09-2018

Date	PDA Summary	Completed	Approved
04-01-2018	No Present Danger is Identified	04-01-2018	04-01-2018

NIA Participants:

ID-Name	DOB	Age	Role
2200646 - CHEN, CHILD TWO	10-01-2010	7	Child
2200648 - CHEN, CHILD FOUR	10-01-2015	2	Child
2200645 - CHEN, CHILD ONE	10-01-2010	7	Child
2200647 - CHEN, CHILD THREE	10-01-2010	7	Child
2200643 - CHEN, MOM	02-02-1986	31	Parent
2200644 - CHEN, BOYFRIEND	01-03-1989	28	Pnt/Boyfriend

Assessment Area One: Maltreatment
 Extent: What is the extent of Maltreatment and your Finding?
 Maltreatment was not found: Unsubstantiated
 Maltreatment was found: Substantiated
 gh

Assessment Area Two: Nature
 Nature: What surrounding circumstances accompany the Maltreatment?
 The description must include what was going on around the time the Maltreatment occurred; Caregiver explanation; acknowledgement and attitude; intentions. Assess frequency, history of Maltreatment and CPS involvement, progressing patterns of severity.

Answer:
 test

Impending Danger Threats:

Y N 1. Living arrangements seriously endanger the physical health of the child(ren).
 Y N 2. One or both parents/caregivers intend(ed) to hurt the child and show no remorse.
 Y N 3. One or both parents/caregivers cannot or do not explain the child's injuries and/or conditions.

Assessment Area Three: Child Functioning
 Child Functioning: How does each child function on a daily basis?
 The assessment must include physical health and development; emotion and temperament; intellectual functioning; behavior; ability to communicate; self control; educational performance; peer relations.



Child Medical Passport

***CONFIDENTIAL INFORMATION** IT IS NOT TO BE DUPLICATED OR RELEASED TO ANOTHER PERSON OR AGENCY

Child Name: TESTCHILD, ONE Date of Birth: Dec 28, 2004
 Case Manager:
 Home School District: CARSON Worker Phone:
 School/Daycare Name: FREEMONT ELEMENTARY

Representative	Relationship	Phone	Email
BRIAN ANDERSON	CLINICIAN		

Practitioner	Type	Telephone	Primary	Facility	Address
UNKNOWN ABBYS	AUDIOLOGIST	775 688-1341	N		

Hospitalization

Type	Admitted Date	Discharge Date	Facility
MEDICAL HOSPITAL	6/19/2017	9/10/2017	2020 VISION

Diagnosis:

Medical

Type	Practitioner Name	Begin Date	Severity
ABNORM FETAL HEART RATE		6/06/2017	MODERATE
ABNORMALITIES FORCE LABOR	UNKNOWN ABBYS	7/01/2017	PROFOUND

Medication

Name	Class	Dosage	Frequency	Begin Date	End Date
ARIPIPRAZOLE	OTHRPRSCRIPTION			9/01/2016	1/15/2017
A & D OINTMENT	OTHRPRSCRIPTION			9/01/2017	9/11/2017
ACETAZOLAMIDE	ILLEGAL/CNTRLD			4/11/2018	

Previous 36 months Health Services

Service Type	Name	Agency Name	Date
ASSESSMENT	UNKNOWN ABBYS		7/01/2017
APPOINTMENT			7/01/2017
ENDOCRINOLOGY			7/01/2017
OPTOMETRY			7/01/2017
ASSESSMENT	UNKNOWN ABBYS	2020 VISION	6/21/2017
COUNSEL THERAPY	UNKNOWN ABBYS	2020 VISION	6/21/2017
First, Second			6/21/2017
MEDICAL-GENERAL			6/19/2017
ENDOCRINOLOGY			6/13/2017
ENDOCRINOLOGY			6/05/2017

BA 1383 – Juvenile Justice Services

Overview

This budget serves as a pass-through account for federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) funds that are allocated to judicial districts for community-based delinquency prevention programs. General Fund appropriations provide funding to the counties to develop, promote, and coordinate evidence-based programs and practices for youth involved with the juvenile courts. This budget also supports the Social Services Chief who serves as Nevada's juvenile justice specialist; prepares monitoring and performance reports for the federal grant programs; and supports the Juvenile Justice Commission.

BA 1383 – Juvenile Justice Services

Transfer

- E901 – Transfer family travel assistance funding from Nevada Youth Training Center to Juvenile Justice Services to benefit youth and families from any juvenile justice facility
 - SFY20 Total Cost - \$14,350 State General Fund - \$14,350
 - SFY21 Total Cost - \$14,350 State General Fund - \$14,350

“In my opinion this visit was crucial for [my daughter]’s well being and health. Although I write her often and I call her every week for the allotted 10 minutes, it's not enough. She is in a new place doing things she has never attempted before. We both really needed the face-to-face meeting. She had the chance to show off her accomplishments and I got to see for myself that she was being well cared for and thriving.”

- John Z., Father

BA 3148 – Summit View Youth Center

Overview

Summit View Youth Center (SVYC) is a 48-bed budgeted capacity, maximum security, male youth correctional facility located in North Las Vegas that opened in 2000. As a budget reduction measure and as a result of the decreased demand for juvenile correctional beds, the 26th Special Session (2010) approved the closure of SVYC, effective May 2010. The 2015 Legislature approved reopening SVYC as a state-operated facility in FY 2016 with funding for 48 beds, and SVYC began accepting youth in February 2016. The youth placed at SVYC are generally Nevada's highest risk youth with a population that includes elevated risks for assaultive and escape behavior, more serious committing offenses, and histories of unsuccessful alternative interventions. Funding is primarily provided through General Fund appropriations, as well as a transfer from the Nevada Department of Agriculture for the federal School Breakfast Program and National School Lunch Program.

BA 3148 – Summit View Youth Center

Enhancement Unit

- E230 – Addition of 2 Psychiatric Caseworker positions to replace a case management contract
 - SFY20 Total Cost - (\$12,640) State General Fund - (\$12,640)
 - SFY21 Total Cost - \$16,943 State General Fund - \$16,943

BA 3179 – Caliente Youth Center

Overview

Caliente Youth Center (CYC) is a staff secure 140-bed juvenile residential correctional facility that serves male and female clients between the ages of 12 and 20 located 150 miles north of Las Vegas in Caliente, Nevada. The center offers behavioral programs to address delinquent youth who also may have been victims of abuse, abandonment and neglect. Academic services are provided through a contract with Lincoln County School District, and include an array of career and technical education opportunities. Funding for CYC is provided primarily through a General Fund appropriation, as well as a transfer from the Nevada Department of Education for an educational grant, and a transfer from the Nevada Department of Agriculture for the federal School Breakfast Program and National School Lunch Program.

BA 3259 – Nevada Youth Training Center

Overview

Nevada Youth Training Center (NYTC) is a staff secure residential juvenile correctional facility currently staffed for 60 beds for male youth between the ages of 12 and 19 years of age, located in Elko, Nevada. The NYTC operates Independence High School, which offers required and elective academic subjects, remedial programs, special education, and vocational education. The NYTC also provides counseling and treatment programs for anger management, substance abuse, problem solving and life-skills development. Funding for the NYTC is provided primarily through a General Fund appropriation, as well as transfers from the Nevada Department of Education for educational grants, and a transfer from the Nevada Department of Agriculture for the federal School Breakfast Program and National School Lunch Program.

Juvenile Justice PREA M595 Mandates

BA 1383 – Juvenile Justice Services

- One new Criminal Investigator position to function as the Nevada Juvenile Justice PREA Investigator
 - SFY20 Total Cost - \$114,643 State General Fund - \$114,643
 - SFY21 Total Cost - \$144,183 State General Fund - \$144,183

BA 3148 – Summit View Youth Center

- 16 new Group Supervisor positions
 - SFY20 Total Cost - \$715,899 State General Fund - \$715,899
 - SFY21 Total Cost - \$1,121,853 State General Fund - \$1,121,853

BA 3179 – Caliente Youth Center

- 54 new Group Supervisor positions
 - SFY20 Total Cost - \$1,529,556 State General Fund - \$1,529,556
 - SFY21 Total Cost - \$3,663,737 State General Fund - \$3,663,737

BA 3259 – Nevada Youth Training Center

- 26 new Group Supervisor positions
 - SFY20 Total Cost - \$629,974 State General Fund - \$629,974
 - SFY21 Total Cost - \$1,423,571 State General Fund - \$1,423,571

Total PREA Mandates

- 97 new positions to comply with PREA
 - SFY20 Total Cost - \$2,990,072 State General Fund - \$2,990,072
 - SFY21 Total Cost - \$6,353,344 State General Fund - \$6,353,344

Appendix

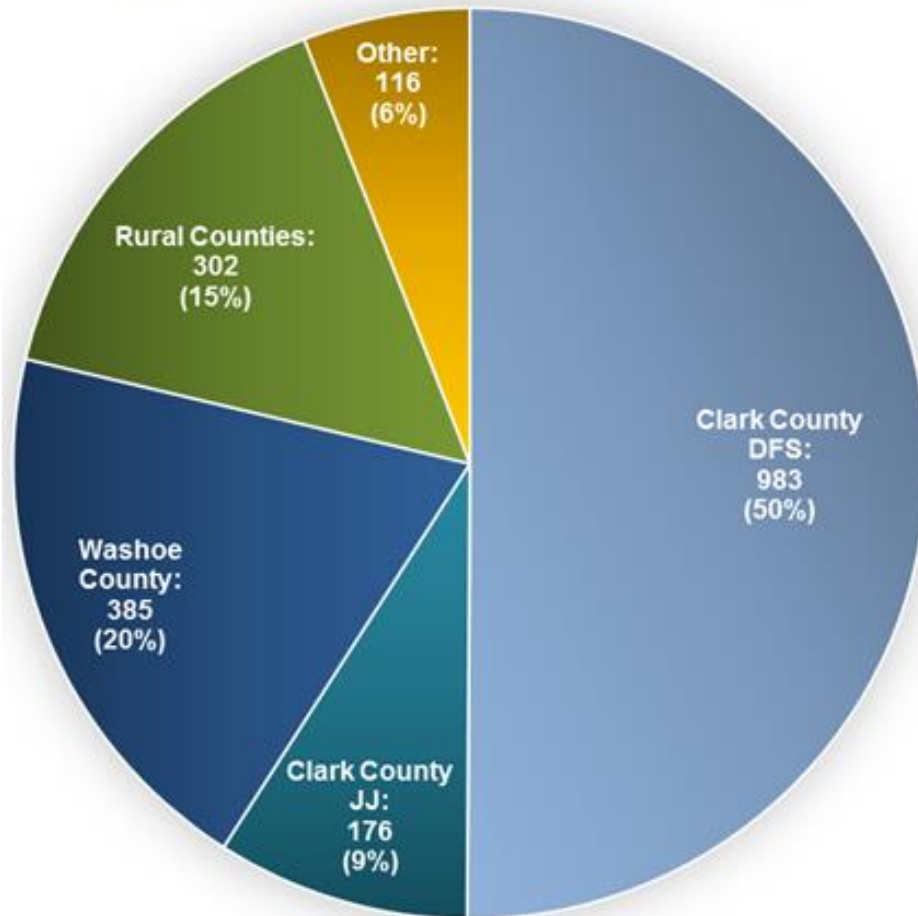
- Acronyms
- UNITY Users
- UNITY Timeline
- PREA Group Supervisor Positions
- Juvenile Justice Facility Populations
- Position Summary

Acronyms

• ACF	Administration for Children and Families	• JJ	Juvenile Justice
• AFC	Advanced Foster Care	• KinGAP	Kinship Guardianship Assistance Payment Program
• BST	Basic Skills Training	• MCRT	Mobile Crisis Response Team
• CCDFS	Clark County Department of Family Services	• NCANS	National Child Abuse and Neglect Data System
• CCWIS	Comprehensive Child Welfare Information System	• NNCAS	Northern Nevada Child and Adolescent Services
• CDR	Child Death Review	• NYTC	Nevada Youth Training Center
• CFSR	Child and Family Services Review	• PEU	Program Evaluation Unit
• CMH	Children's Mental Health	• PREA	Prison Rape Elimination Act
• CPS	Child Protective Services	• SACWIS	Statewide Automated Child Welfare Information System
• CSG	Council of State Government	• SED	Severe Emotional Disturbance
• CW	Child Welfare	• SFC	Specialized Foster Care
• CYC	Caliente Youth Center	• SNCAS	Southern Nevada Child and Adolescent Services
• DAFS	District Attorney Family Support	• SOC	System of Care Grant
• DCFS	Division of Child and Family Services	• SVYC	Summit View Youth Center
• DWTC	Desert Willow Treatment Center	• TIN	Technology Investment Notification
• EITS	Enterprise Information Technology Services	• 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

UNITY Users - Overview

UNITY USERS AS OF MARCH 2019



- Other state government, county government, and non-governmental agencies also use UNITY.
- There are nearly 2,000 active users throughout Nevada.
- UNITY is used in variety of ways by a diverse user community.

UNITY Timeline

LATE 1990s

Federal Statewide Automated Child Welfare Information System (SACWIS) requirements and funding are established. Nevada decides that UNITY (Unified Nevada Information Technology for Youth) will be the state's SACWIS system.

2002 – 2009

Various SACWIS system audits and reviews are conducted on the UNITY system to ensure compliance with SACWIS regulations.

2009

An independent audit of UNITY is conducted by a business process consulting company and a report with suggestions and recommendations for UNITY modernization and improvement is developed.

2015

The UNITY 2.0 project is completed and successfully implemented statewide as a web application.

2000 - 2002

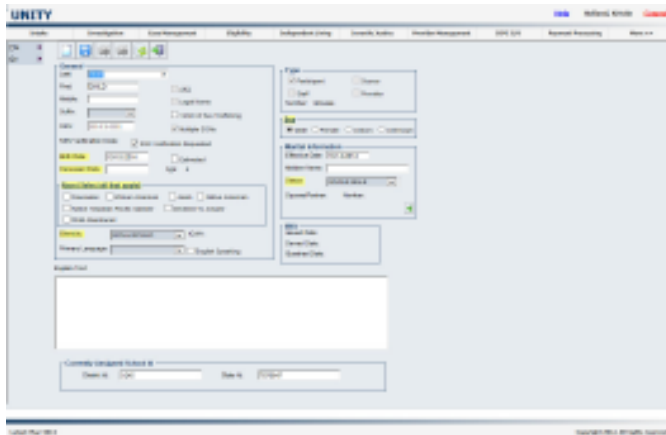
The UNITY 1.0 pilot is launched and the UNITY 1.0 system is subsequently implemented statewide as a graphical client/server application.



2011

The UNITY 2.0 project begins. The goal of the project is to convert the earlier version of UNITY to a modern web application and to prepare a platform for future modernization initiatives.

UNITY Timeline - continued



2016 – Present

UNITY reports are being rewritten and enhanced using IBM Cognos Analytics software.



2016

New regulations governing federally funded child welfare information systems are published. The new requirements are known as Comprehensive Child Welfare Information System (CCWIS).

The UNITY 3.0 project begins. The goal of the project is to further improve the UNITY web application by enhancing security, performance, navigation, and business process workflows. A proof of concept is developed and successfully implemented.

IBM Cognos Analytics software is procured as a replacement for UNITY's reporting subsystem.

2017 - Present

Using a phased implementation approach, the UNITY 3.0 project is underway and is expected to be completed during the summer of 2019.

UNITY Timeline - continued

2018

SACWIS regulations are now obsolete. States have the option to designate their child welfare information systems as CCWIS or non-CCWIS. Nevada opts to designate UNITY as a CCWIS system and will follow applicable federal guidelines in exchange for continued funding.

2019 and Beyond

An initiative to improve bi-directional data exchanges between UNITY and other systems using modern integration architecture is requested. Once implemented, this enhancement will support a variety of use cases, such as data sharing with other agencies, mobile applications, and integration with modern, commercial cloud-based solutions.

UNITY 3.0 - Person Profile

Person Profile

General

Name: TEST, CHILD (180446) Suffix:

Gender: MALE AKA: NONE Sex Trafficking vic: NO IRE: NO IOWA: NO IFO: NO

Birth Date: 10-15-2014 Age: 4 YEARS, 3 MONTH(S)

Participant: YES Source: NO SUI: NO Provider: NO

Race/Ethnicity

Race: NO INFORMATION FOUND

Ethnicity: NON-HISPANIC

SSN

SSN: 330-XXX-1111 Multiple SSNs: YES SSN Verification Code: NONE

Current Addresses

HOME: 123 STREET ROAD, CARSON CITY NV 89801 01-01-2019 - Active

Current Phone Numbers

No current information found.

Current Marital Status

SINGLE/MALE

Education Information

No information found.

WFO

No information found.

Person Report History

REPORT	REPORT NAME	ROLE	RECEIVED DATE	REPORT DISPOSITION	AVES
WARRANT	DAVIS, GRETTA	VICTIM	10-30-2017	INVESTIGATION	N/A

Eligibility History

TYPE	STATUS	DETERMINATION	REDETERMINATION	APPR
IV-C	PENDING	10-25-2016		
STATE MEDICAL	ACTIVE	10-13-2019	12-13-2019	10-13
TAWFCA	UNKNOWN STATUS	10-13-2016		10-13

Case Information

Cases

DAVIS, GRETTA (180446)
Child: 10-20-2017 - Active

Participants

Display All Cases

DAVIS, GRETTA (180446)
PARTNER: 10-20-2017 - Active

HOLLY, JANE (1801174)
MUNT: 11-03-2017 - Active

TEST, CHILD (180446)
CHILD: 10-03-2017 - Active

Permanency Goal:
All Currently Approved Case Plans

Current Legal Status

Current Custody: STATE PROTECTIVE CUSTODY
Foster Outstay: None

Current Removal Status

Current Removal: 10-20-2019 - Active

Current Placement

High Risk: 10-25-2018
Location: RELTY POINT - HOLLY, JANE

Staff

Display All Staff

ROBERTA HOLLAND
Program: ELIGIBILITY
Assignment: ELIGIBILITY WORKER
12-01-2019 -

Representative(s)

Coach(es)

PREA Group Supervisor Positions

Position Title	SVYC	CYC	NYTC	Total
Group Supervisor II	6	12	19	37
Group Supervisor III	9	41	6	56
Group Supervisor IV	1	0	0	1
Assistant Head Group Supervisor	0	1	1	2
Total FTE	16	54	26	96

Juvenile Justice Facility Populations

Facility Name	Average FY 2018	Average FY 2019*
Caliente Youth Center – Females	43	45
Caliente Youth Center – Males	76	63
Nevada Youth Training Center – Males	57	54
Summit View Youth Center – Males	34	42
Total Average Facility Population	199	210

*Through December 2018

Position Summary

Budget	Base	Maintenance	Enhancement	Total FTE
1383 - Juvenile Justice Services	4	1	0	5
3143 - Information Services	45	0	3	48
3145 - Children, Youth and Family Administration	92.02	0	1	93.02
3148 - Summit View Youth Center	67	16	2	85
3179 - Caliente Youth Center	95	54	0	149
3229 - Rural Child Welfare	143	10	5	158
3259 - Nevada Youth Training Center	81	26	0	107
3263 - Youth Parole Services	46.51	0	0	46.51
3281 - Northern NV Child and Adolescent Services	105.53	0	7	112.53
3646 - Southern NV Child and Adolescent Services	283.59	0	-3	280.59
Total FTE	962.65	107	15	1,084.65