State of Nevada

Department of Health and Human Services

2018-2019 Budget Presentation
Division of Child and Family Services
Kelly Wooldridge, Administrator
January 24, 2017

Helping People. It's who we are and what we do.
Organizational Structure
Department Of Health and Human Services
Division Of Child and Family Services
2018-2019 Biennium

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Child Welfare Policy Development
Rural Child Protective and Welfare Services
Child Welfare Training and Quality Improvement
Southern Nevada Child and Adolescent Services
Northern Nevada Child and Adolescent Services
Wraparound In Nevada
Mental Health Planning and Evaluation

Grants Management
Youth Parole Services
Caliente Youth Center
Nevada Youth Training Center
Summit View Youth Correctional Center
Juvenile Justice Programs Office

Helping People. It’s who we are and what we do.
Summary of Agency Operations

The Division of Child and Family Services (DCFS) is responsible for child protective and welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services; children’s mental/behavioral health treatment and residential services (outpatient and inpatient acute) in urban Nevada; and, statewide juvenile justice services including state-operated youth training centers and youth parole. A non-exhaustive list of DCFS’ program areas includes:

• **Administrative and Other Services:** child protective and welfare quality assurance/improvement and oversight, information management, central office fiscal support, personnel services, systems advocate services and grants management. Budgets include 3143 UNITY/SACWIS; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.

• **Children’s Mental/Behavioral Health Services:** screenings and evaluations, early childhood services, outpatient therapy, wraparound case management, residential and inpatient/acute treatment services, mobile crisis, and the System of Care grant. Budgets include 3281 Northern Nevada Child and Adolescent Services (NNCAS) and 3646 Southern Nevada Child and Adolescent Services (SNCAS).

• **Child Protective and Welfare Services:** clinical and case management services and programs that respond to caregiver maltreatment/abuse of children and children’s need to achieve permanency such as intensive family preservation services, foster care, adoption services and independent living services. Budgets include 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; and 3251 Child Death Reviews.

• **Juvenile Justice Services:** youth rehabilitation, treatment and community safety, and youth commitment to state-operated juvenile facilities and supervision of youth upon release to their communities (parole). Budgets include 1383 Community Juvenile Justice programs; 3147 Youth Alternative Placement; 3148 Summit View Youth Correctional Center (SVYCC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); and 3263 Youth Parole Services.
Mission Statement

The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, 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 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.
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Overall Funding

**SFY 2018**
Total Funding Request
$281,854,535

- **General Funds**, $133,558,259 (47%)
- **Federal Funds**, $101,965,901 (36%)
- **Other**, $46,330,375 (17%)

**SFY 2019**
Total Funding Request
$284,550,205

- **General Funds**, $134,177,618 (47%)
- **Federal Funds**, $104,136,772 (37%)
- **Other**, $46,235,815 (16%)
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Spending by Program

SFY 18

<table>
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<th>Program</th>
<th>SFY 18</th>
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<td>25,299,952</td>
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<td>Children's Mental/ Behavioral Health Services</td>
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<td>37,267,341</td>
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Revenue Maximization - Medicaid

E241 – Revenue Maximization

This efficiency measure funds additional Medicaid revenue to replace General Funds through Targeted Case Management billing to Nevada Medicaid, budget account 3243 for billable services.

BA 3229- Rural Child Welfare

- E241 Child Welfare Targeted Case Management
  - FY18: ($263,298) (100% GF)
  - FY19: ($263,619) (100% GF)

BA 3263 – Youth Parole Services

- E241 Youth Parole Targeted Case Management
  - FY18: ($208,259) (100% GF)
  - FY19: ($208,513) (100% GF)
Administration
Budget Account 3143 & 3145
Budget Account 3143

Operating

This budget includes 45 positions and associate operating costs

- FY 17: $7,125,933 ($3,882,466 GF)
- FY 18: $7,221,640 ($3,933,979 GF)

Equipment

E710 This request funds replacement desk chairs that have reached their useful life.
- FY 17: $1,260 ($705 GF)
- FY 18: $1,260 ($705 GF)

E711 This request funds replacement computer hardware and video conference equipment per EITS recommended replacement schedule
- FY 17: $239,199 ($133,808 GF)
- FY 18: $239,199 ($133,808 GF)

E720 This request funds additional virtual servers to meet the business needs of users rather than using aging physical hardware located at the central office
- FY 17: $23,613 ($13,209 GF)
- FY 18: $23,613 ($13,209 GF)

E225

This request funds an increase in Master Services Agreement contract staffing to convert the UNITY application from the Statewide Automated Child Welfare Information system to the Comprehensive Child Welfare Information System (SACWIS) per federal regulation to meet Title IV – E eligibility requirements.
- FY 17: $296,400 ($167,288 GF)
- FY 18: $296,400 ($167,288 GF)
Budget Account 3145

M529 Core Training Mandates - No General Fund Impact

- **Nevada Partnership for Training**
- **Training requirements for child welfare staff statewide**
  - 45 CFR 235.64 – Allowable expenses and reimbursement of training activities
  - NRS 432B.195 – Agency which provides child welfare services training to certain persons responsible for child’s welfare
  - NAC 432B.090 – General requirements for staff

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<tr>
<td>UNR</td>
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<tr>
<td>UNLV</td>
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<td>$1,570,000</td>
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100% Federal Title IV-E; General Funds not included in enhancement as match provided by Universities.
Child Welfare
Budget Account 3141, 3142 & 3229
Child Welfare Goals

• **Strengthen and reinforce safety practices** by continuing the implementation of Nevada’s safety assessment model and increasing consistency of the intake process by centralizing, standardizing and increasing the quality of case plans and goals.

• **Preserve connections and strengthen relationships** by enhancing the capacity of child welfare staff to effectively engage children, youth and families in case decision making, creating a culture that values and supports the development of relationships between caseworkers and family members and recognizes the behavioral change process.

• **Expand service options and create flexibility for services to meet the needs of children and families** by increasing the array of foster homes and treatment services available to children and families; and, strengthening foster parent skills.
Budget Account 3141, 3142 & 3229

Specialized Foster Care

A new model for specialized foster care was implemented on a pilot basis in 2013-2015 throughout Clark County, Washoe County, and the state’s rural regions. Following the successful completion of the pilot, creation of the new model of the Specialized Foster Care Program (SFCP) was approved through the 2015 Legislature, not only to improve outcomes for foster children with special needs, but to also improve the effectiveness of monies spent for foster children suffering severe emotional disturbance (SED) within Nevada’s Child Welfare System.

- The SFCP model was and is intended to reduce the sky-rocketing costs that have been paid out by Medicaid for Basic Skills Training (BST) services.

- On July 1, 2015, (SFY16) DCFS became responsible for overseeing statewide implementation and evaluation of all children placed in specialized foster care.

- The 2016/2017 Executive Budget proposed to distribute the funding recommended for specialized foster care program implementation in the urban counties through the block grant mechanism established by NRS 432B.2185. Both counties were funded at 50% for SFY16 (for partial implementation) and at 100% in SFY17 for full implementation.
Budget Account 3141, 3142 & 3229

Specialized Foster Care – SFY16 Evaluation Outcomes

• 387 youth were served in specialized foster care placements in SFY16.

• Slightly more than half of youth were male. The majority were Caucasian and non-Hispanic. The average age was approximately 11, with a range from 2 to 18.

• Specialized foster care had a substantial positive effect on placement stability across jurisdictions and placement types.

• Psychotropic medication use was common, and specialized foster care appears to improve access to psychiatric services.

• Specialized foster care led to improvements in educational outcomes with fewer absences and suspensions.

• Most children served in specialized foster care achieved permanency upon discharge during SFY16.

• Youth over the age of 11 as well as foster parents reported being satisfied with specialized foster care services.

• The cost for basic skills training (BST) was REDUCED by 61.32%.

NEXT STEPS: determine extent federal funding can be maximized for SFC
Budget Accounts 3141, 3142 & 3229

M201 – Caseload Growth for Subsidized Adoptions

BA3142 Clark County: Increased 7.9%
BA 3141 Washoe County: Increased 3.81%

M202- Caseload Growth for Foster Care, Specialized Foster Care and Court Jurisdiction

BA3229 Rural
- Adoption: Increased -2.01%
- Foster Care: Increased - 0.42%
- Specialized Foster Care Increased – 11.4%
Children’s Mental Health
Budget Account 3281 & 3646
Budget Account 3281 & 3646

Children’s Mental Health Goals

- Provide continued implementation of the Children’s Mental Health System of Care transformation to include:
  - Transition of DCFS for direct care to an oversight function.
  - Maximize public and private funding at the state and local levels to provide a SOC with accountability, efficiency and effective statewide funding sources.
  - Increase access to community regional providers.
  - Establish an on-going locus of management and accountability for SOC to ensure accountable, reliable, responsible, evidence and data-based decision making to improve child and family outcomes and to provide transparency at all levels.
- Provide evidence based high quality services to those youth and families that cannot be served by community
Budget Account 3281 & 3646

Northern Nevada Child and Adolescent Services (NNCAS)

- Children’s Clinical Services
- Early Childhood Mental Health Services
- Wraparound in Nevada
- Family Learning Homes
- Adolescent Treatment Center
- Mobile Crisis Response Team

Southern Nevada Child and Adolescent Services (SNCAS)

- Children’s Clinical Services
- Early Childhood Mental Health Services
- Wraparound in Nevada
- On Campus Treatment Homes
- Desert Willow Treatment Center (DWTC)
- Mobile Crisis Response Team
Budget Account 3646

System of Care Implementation Grant

$11 Million 4-Year Grant Awarded in October 2015

Four Primary Goals –

• **Generating support** from stakeholders for the transition of DCFS for direct care to an oversight function.

• **Funding Structures:** Maximize public and private funding at the state and local levels to provide a SOC with accountability, efficiency and effective statewide funding sources.

• **Workforce development:** Implement workforce development mechanisms to provide ongoing training, technical assistance, and coaching to ensure that providers are prepared to provide effective services and support consistent with the SOC approach.

• **Establish a management structure:** Establish an on-going locus of management and accountability for SOC to ensure accountable, reliable, responsible, evidence and data-based decision making to improve child and family outcomes and to provide transparency at all levels.
Budget Account 3646

System of Care Grant Progress

• All Grant staff positions filled

• Strategic and Communication Action Plans developed and on the DCFS Website

• Community Readiness Assessment and Gaps Analysis completed and on the DCFS Website

• Four distinct workgroups developed and are each in the planning and implementation stages
  • Governance, Communication, Provider Standards, and Special Populations

• Several sub grants executed with community based providers in SFY 16 and 17

• Data collection and Quality Assurance mechanisms implemented
DCFS proposes that the State-Operated Desert Willow Treatment Center (DWTC) be relocated to accommodate the decreased census. The plan is to continue to be available to meet the unmet needs, however, as capacity in the community grows, it is evident that this program can be down-sized.

- To accommodate these changes, DCFS has worked collaboratively within the Department and found that co-location of services for mental health is a realistic option.

- The nearby Rawson-Neal Psychiatric Hospital census is down and there is available space to continue the Adolescent Program with one 10-bed unit for Acute Psychiatric Services and one 10-bed unit for Residential Treatment services for Adolescents segregated from the Adults in that facility. This allows for the efficient use of the Rawson-Neal building and will also allow for other providers, or alternative uses to be available at the DWTC building.

The decision unit saves $3,201,007 in general funds over the course of the biennium ($1,566,368 in FY 18 and $1,634,639 in FY 19).
Budget Account 3646

Quarterly Average of Clients Served in DWTC Acute and Residential Programs in SFY2014-16
Juvenile Justice Services
Budget Accounts
1383, 3147, 3148, 3279, 3259 & 3263
Budget Accounts 1383, 3147, 3148, 3279, 3259 & 3263

Juvenile Justice Goals

- Provide a comprehensive array of services to delinquent youth and their families which address their identified needs while maintaining community protection by holding youth accountable for their actions through community based, correctional and aftercare interventions.

- Provide services and support to assist Nevada’s youth and families in reaching their full potential through the goals presented in the Committee by the Council on State Government (CSG) to include:
  - Administration and utilization of a Statewide validated Risk and Needs Assessment for juvenile justice youth
  - More robust use of evidence based programs and quality assurance of juvenile justice treatment programs
  - Establishment of an independent Juvenile Justice Resource Center to aid counties and the state with execution of quality treatment and program evaluation
  - Implementation of a unified data management system for recidivism and other helpful data analysis across Juvenile Justice agencies
The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources. The Division’s Juvenile Justice Programs Office will be the regulatory oversight to compliance with the three Juvenile Facilities; Caliente Youth Center (CYC), Northern Nevada Youth Training Center (NYTC), and Summit View Youth Center (SVYC).

**E228 & M595**

- Conversion of Statewide PREA Coordinator position from grant funds to general funds because the grant funding expires and PREA Regulations requires the agency employs someone with “sufficient time and authority to develop, implement, and oversee agency effort to comply with PREA standards.” PREA Regulation 115.311(b).

- DCFS also has a Technology Investment Request for video surveillance updates or upgrades to all three facilities in order to comply with PREA supervision and monitoring regulations. PREA Regulation 115.313.
The Governor’s Taskforce on Juvenile Justice Reform was convened with technical assistance from the Council of State Government (CSG) Justice Center. The taskforce recommended a number of items to help modernize Nevada’s Juvenile Justice System. Those recommendations include:

- Implementing a statewide standardized risk and needs assessment of juvenile offenders
- More robust evidence based programs and quality assurance of juvenile justice treatment programs
- Establishing a Juvenile Justice resource center
- Unified data management system for recidivism and other analysis
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Budget Account 1383

Juvenile Justice System Reform Act

E737 – Modernization Enhancement

- FY 18: $1,017,000 (100% GF)
- FY 19: $483,000 (100% GF)

- The fiscal requests include but are not limited to;
  - Initial data conversion work and initial monthly fees for counties and the state converting to a unified data system
  - Technical assistance funding for selecting and implementing a statewide standardized risk and needs assessment
  - Funding for the creation of a Juvenile Justice Resource Center to assist with establishing and evaluating evidence based treatment and other services
  - Contract funding for data analysis and quality assurance
Supreme Court Commission on Juvenile Justice Reform Requests

• The Supreme Court Commission on Juvenile Justice Reform submitted a budget request for enhancements to local jurisdictions in the amount of $3,570,934.

• DCFS invited jurisdictions to conversations to further vet the proposals. In reviewing the proposals, DCFS determined that funding the Juvenile Justice Modernization proposals would help with main of the root issues in the requests from the Supreme Court Commission.

• Although the request was not incorporated into DCFS’s budget, DCFS continues to work with local jurisdictions on maximizing funding opportunities and sources to achieve the same priority goals as identified in the Commission’s request.
Bill Draft Request
NRS 432B.623(1)(a)(2) currently states that one of the eligibility requirements to apply for the Kinship Guardianship Assistance Payment Program (KinGAP) is “A child must for not less than 6 consecutive months, have been eligible to receive maintenance pursuant to Part E of Title IV of the Social Security Act, 42 U.S.C. §§ 670 et seq., while residing with the relative of the child.”

The child welfare agencies of Nevada have opted to remove this eligibility requirement for the program and allow children who have not been eligible to receive IV-E maintenance to qualify for assistance through the KinGAP program.
## Abbreviations

- **BST** Basic Skills Training
- **CAFAS** Child and Adolescent Function Scale
- **CPS** Child Protective Services
- **CSG** Council of State Government
- **CYC** Caliente Youth Center
- **DCFS** Division of Child and Family Services
- **DWTC** Desert Willow Treatment Center
- **EITS** Enterprise IT Services
- **JJ** Juvenile Justice
- **KinGAP** Kinship Guardianship Assistance Payment Program
- **NNCAS** Northern Nevada Child and Adolescent Services
- **NYTC** Northern Nevada Youth Training Center
- **PREA** Prison Rape Elimination Act
- **SACWIS** State Wide 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 Grant
- **SVYC** Summit View Youth Center
- **UNITY** Unified Nevada Information Technology for Youth
- **UNLV** University of Nevada, Las Vegas
- **UNR** University of Nevada, Reno
## Funding by Budget Account

<table>
<thead>
<tr>
<th>Division of Child and Family Services</th>
<th>Fiscal Year 2018</th>
<th>Fiscal Year 2019</th>
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<tr>
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<td>General Funds</td>
<td>Federal Funds</td>
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<td>COMMUNITY JUVENILE JUSTICE PROGRAM</td>
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<td>CHILD WELFARE- Urban Counties</td>
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<td>445,240</td>
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| Juvenile Justice Services | DCFS Total | 133,558,259 | 101,965,901 | 283,544,060 | 385,331,234 | 264,060,095 | 283,544,060 | 385,331,234 | 264,060,095 | 261.28 |
| Children's Mental/Behavioral Health Services | 13,991,552 | 2,787,640 | 19,690,439 | 36,469,631 | 381.75 | 14,554,469 | 2,787,640 | 19,925,239 | 37,267,348 | 381.75 |
| DCFS Biennial Totals         | 133,558,259 | 101,965,901 | 283,544,060 | 385,331,234 | 264,060,095 | 283,544,060 | 385,331,234 | 264,060,095 | 261.28 |
Adoption Growth Washoe County

M201 – Washoe County Adoption caseloads are projected at a 3.81% growth per year for the next biennium. Average Adoption Subsidy Payment: $581.33/month

FY18 - $363,632 ($161,050 GF)
Bringing adoption totals to $9,899,703 (includes IV-E and GF)

FY19 - $741,131 ($332,894 GF)
Bringing adoption totals to $10,277,202 (includes IV-E and GF)
Adoption Growth Clark County

**Budget Account 3142**

**Adoption Subsidies - Clark County**

- FY14
- FY15
- FY16

**Total Finalized Adoptions - Clark County**

- FY14
- FY15
- FY16

**M201** –
Clark County Adoption caseloads are projected at a 7.90% growth per year for the next biennium.
Average Adoption Subsidy Payment: $607.16/month

**FY18** - $2,754,675 ($1,184,334 GF)
Bringing adoption totals to $37,603,365 (includes IV-E and GF)

**FY19** - $5,727,097 ($2,499,076 GF)
Bringing adoption totals to $40,575,788 (includes IV-E and GF)
Budget Account 3229

Adoption Growth Rural Region

M201 – The DCFS Rural Region
Adoption caseloads are projected at a 2.01% growth per year for the next biennium.
Average Adoption Subsidy Payment: $624/month

FY18- $62,183 ($29,368 GF)
Bringing adoption totals to $3,157,920 (includes IV-E and GF)

FY19- $126,062 ($56,054 GF)
Bringing adoption totals to $3,221,798 (includes IV-E and GF)
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Budget Account 3229

**Rural Region Foster Care Caseload**

**Substitute (Family) Foster Care Payments**

- Substitute Foster Care: 0.427%
- Specialized Foster Care: 11.429%

Growth per year for the next biennium. These projections are calculated by averaging 12 months of payments.

**FY17** - $1,905,642 ($1,232,686 GF)

**FY18** - $2,099,099 ($1,319,012 GF)

M202 -
Rural Region Foster Care Caseloads are projected at:

**FY17** - $1,905,642 ($1,232,686 GF)

**FY18** - $2,099,099 ($1,319,012 GF)
Urban Counties Funding

Budget Account 3141 & 3142

Clark County Funding (BA3142)

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<th>Block Grant</th>
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Washoe County Funding (BA3141)

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<td>SFY 19</td>
<td>$9,752,582</td>
<td>$1,750,000</td>
<td>$23,282,046</td>
</tr>
</tbody>
</table>
Budget Account 3281

All Clients Served by Northern Nevada Child and Adolescent Services in SFY 2016

Total Clients Served – 1,061

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mobile Crisis</td>
<td>213</td>
</tr>
<tr>
<td>Outpatient</td>
<td>356</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>202</td>
</tr>
<tr>
<td>Wraparound</td>
<td>193</td>
</tr>
<tr>
<td>Residential</td>
<td>97</td>
</tr>
</tbody>
</table>
Budget Account 3646

All Clients Served by Southern Nevada Child and Adolescent Services in SFY 2016

Total Clients Served – 2,505

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Number Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mobile Crisis</td>
<td>597</td>
</tr>
<tr>
<td>Outpatient</td>
<td>742</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>486</td>
</tr>
<tr>
<td>Wraparound</td>
<td>436</td>
</tr>
<tr>
<td>DWTC</td>
<td>193</td>
</tr>
<tr>
<td>Residential</td>
<td>51</td>
</tr>
</tbody>
</table>
Budget Account 3281 & 3646

Mobile Crisis – Statewide Clients Served

85% Statewide Hospital Diversion Rate

Helping People. It’s who we are and what we do.
**Efficiency Transfers**

Internal position transfers between DCFS budget accounts will align activities with funding streams associated with the work within the budget accounts. These improved efficiencies between DCFS budget accounts results in a net benefit to the State general fund savings of $145,633 in FY18 and $149,959 in FY19.

<table>
<thead>
<tr>
<th>Dec Unit</th>
<th>Title</th>
<th>PCN#</th>
<th>to/from (budget)</th>
</tr>
</thead>
<tbody>
<tr>
<td>E900</td>
<td>IT Tech 6</td>
<td>0200</td>
<td>From 3148 to 3143</td>
</tr>
<tr>
<td>E900</td>
<td>.51 Psychologist</td>
<td>0028</td>
<td>From 3281 to 3145</td>
</tr>
<tr>
<td>E901</td>
<td>Accounting Assistant 2</td>
<td>0329</td>
<td>From 3145 to 3263</td>
</tr>
<tr>
<td>E902</td>
<td>Full-time Psychologist</td>
<td>0034</td>
<td>From 3145 to 3281</td>
</tr>
<tr>
<td>E903</td>
<td>Social Services Manager 5</td>
<td>0134</td>
<td>From 3145 to 3229</td>
</tr>
<tr>
<td>E903</td>
<td>Accounting Assistant 2</td>
<td>1110</td>
<td>From 3281 to 3263</td>
</tr>
<tr>
<td>E904</td>
<td>Clinical Program Planner 1</td>
<td>0101</td>
<td>From 3145 to 1383</td>
</tr>
<tr>
<td>E904</td>
<td>Administrative Assistant 1</td>
<td>0009</td>
<td>From 3281 to 3646</td>
</tr>
<tr>
<td>E905</td>
<td>5- MH Counselor 2's</td>
<td>0092, 0110, 0112, 0224, 0225</td>
<td>From 3259 to 3646</td>
</tr>
<tr>
<td>E906</td>
<td>5- MH Counselor 2's</td>
<td>0050, '0118, '0119, '0120, '0121</td>
<td>From 3179 to 3646</td>
</tr>
</tbody>
</table>
### M425 Deferred Maintenance

#### DHHS - DCFS

**FY18/19 M425 REQUESTS**

**ALL BUDGET ACCOUNTS**

<table>
<thead>
<tr>
<th>Division</th>
<th>Agency</th>
<th>Budget</th>
<th>Project Description</th>
<th>TOTAL REQUESTED</th>
<th>FY18</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>DCFS</td>
<td>SV</td>
<td>3148</td>
<td>Overhead Door Repairs, Dock Lift Replacement, Dry Wall Installation, ADA Dining upgrade, Flooring Replacement</td>
<td>$1,998,852</td>
<td>$48,000</td>
<td>$104,000</td>
</tr>
<tr>
<td>DCFS</td>
<td>CYC</td>
<td>3179</td>
<td>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.</td>
<td>$303,146</td>
<td>$303,146</td>
<td>$597,110</td>
</tr>
<tr>
<td>DCFS</td>
<td>NYTC</td>
<td>3259</td>
<td>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.</td>
<td>$1,427,162</td>
<td>$1,427,162</td>
<td>$2,500</td>
</tr>
<tr>
<td>DCFS</td>
<td>NNCAS</td>
<td>3281</td>
<td>Bathroom Exhaust Fans In FLH, Windows in Admin, Circulation Hot Water Pumps in Admin, Ext. Wood Doors in Admin.</td>
<td>$61,220</td>
<td>$61,220</td>
<td>$9,707</td>
</tr>
<tr>
<td>DCFS</td>
<td>SNCAS</td>
<td>3646</td>
<td>DWTC Security Cameras, Flooring Replacement Bldgs. 7&amp;8, Pavers Bldgs. 11 &amp;12, Replace Speed Bumps, Demolish Greenhouse, Painting</td>
<td>$159,324</td>
<td>$159,324</td>
<td>$126,940</td>
</tr>
</tbody>
</table>

Helping People. It’s who we are and what we do.
# Capital Improvement Projects

<table>
<thead>
<tr>
<th>Dept. Rank</th>
<th>Facility</th>
<th>Project Number</th>
<th>Project Description</th>
<th>2018 Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>NYTC</td>
<td>7499</td>
<td>Domestic Water System Upgrade</td>
<td>$906,035</td>
</tr>
<tr>
<td>4</td>
<td>SV</td>
<td>7475</td>
<td>Doors, Locks and Mechanisms Replacement</td>
<td>$437,844</td>
</tr>
<tr>
<td>8</td>
<td>SNCAS</td>
<td>7115</td>
<td>2 Boiler Replacements - DWTC hospital.</td>
<td>$305,907</td>
</tr>
<tr>
<td>9</td>
<td>NYTC</td>
<td>7501</td>
<td>Exit sign &amp; Egress Lighting Upgrade -</td>
<td>$96,662</td>
</tr>
<tr>
<td>11</td>
<td>CYC</td>
<td>7427</td>
<td>Communications System Upgrade</td>
<td>$2,143,624</td>
</tr>
<tr>
<td>12</td>
<td>CYC</td>
<td>7425</td>
<td>HVAC System Upgrade I</td>
<td>$820,779</td>
</tr>
<tr>
<td>13</td>
<td>NYTC</td>
<td>7502</td>
<td>Communications System Upgrade</td>
<td>$637,938</td>
</tr>
<tr>
<td>15</td>
<td>NYTC</td>
<td>7506</td>
<td>HVAC System Renovation</td>
<td>$1,161,808</td>
</tr>
<tr>
<td>16</td>
<td>SNCAS</td>
<td>7116</td>
<td>Chiller Replacement - Building 7</td>
<td>$263,165</td>
</tr>
<tr>
<td>18</td>
<td>SNCAS</td>
<td>7117</td>
<td>HVAC Replacements Oasis Bldg 11, 13, &amp; 14</td>
<td>$214,098</td>
</tr>
<tr>
<td>19</td>
<td>NYTC</td>
<td>7513</td>
<td>Evaporative Cooler &amp; Exhaust Fan Replacement</td>
<td>$629,189</td>
</tr>
<tr>
<td>20</td>
<td>NYTC</td>
<td>7512</td>
<td>Backflow Prevention</td>
<td>$145,557</td>
</tr>
<tr>
<td>24</td>
<td>NNCAS</td>
<td>7092</td>
<td>Emergency Generator Upgrade</td>
<td>$375,263</td>
</tr>
<tr>
<td>27</td>
<td>CYC</td>
<td>7426</td>
<td>HVAC System Upgrade II</td>
<td>$330,680</td>
</tr>
<tr>
<td>29</td>
<td>NYTC</td>
<td>7514</td>
<td>Restroom Fixture Replacement - 5 housing units</td>
<td>$166,554</td>
</tr>
<tr>
<td>30</td>
<td>NYTC</td>
<td>7498</td>
<td>Exterior Solar Site Lighting Upgrade</td>
<td>$850,213</td>
</tr>
<tr>
<td>31</td>
<td>CYC</td>
<td>7416</td>
<td>Replace Flooring (culinary, dining, gym and laundry areas)</td>
<td>$1,154,940</td>
</tr>
<tr>
<td>32</td>
<td>NYTC</td>
<td>7518</td>
<td>Magnetic Door Lock System - 2 housing units</td>
<td>$767,088</td>
</tr>
<tr>
<td>33</td>
<td>NYTC</td>
<td>7500</td>
<td>Lighting Upgrade</td>
<td>$388,376</td>
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<tr>
<td>34</td>
<td>NYTC</td>
<td>7507</td>
<td>Exterior Energy Retrofit</td>
<td>$617,608</td>
</tr>
</tbody>
</table>