



Brian Sandoval
Governor

Richard Whitley
Director



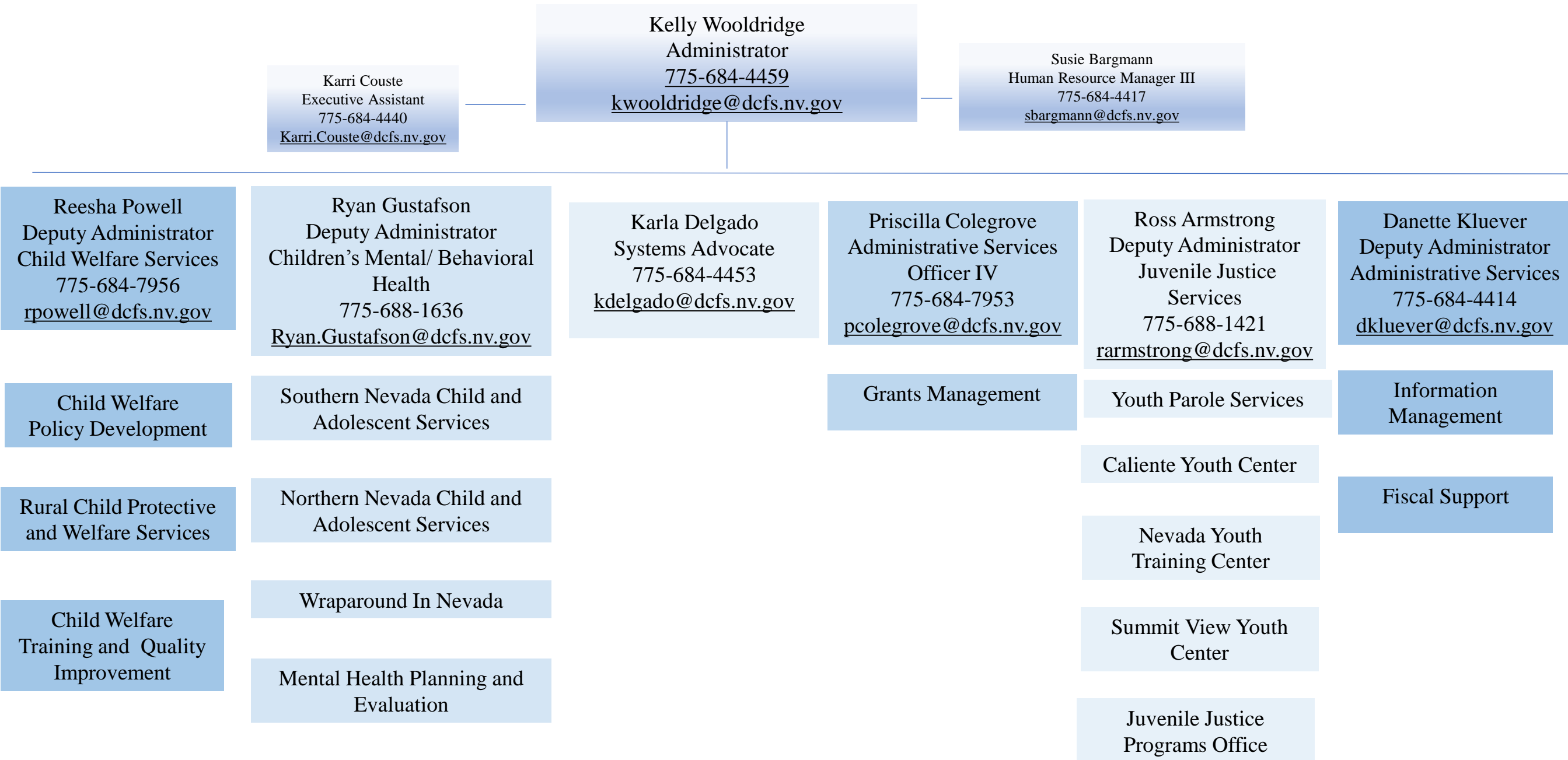
State of Nevada

Department of Health and Human Services

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

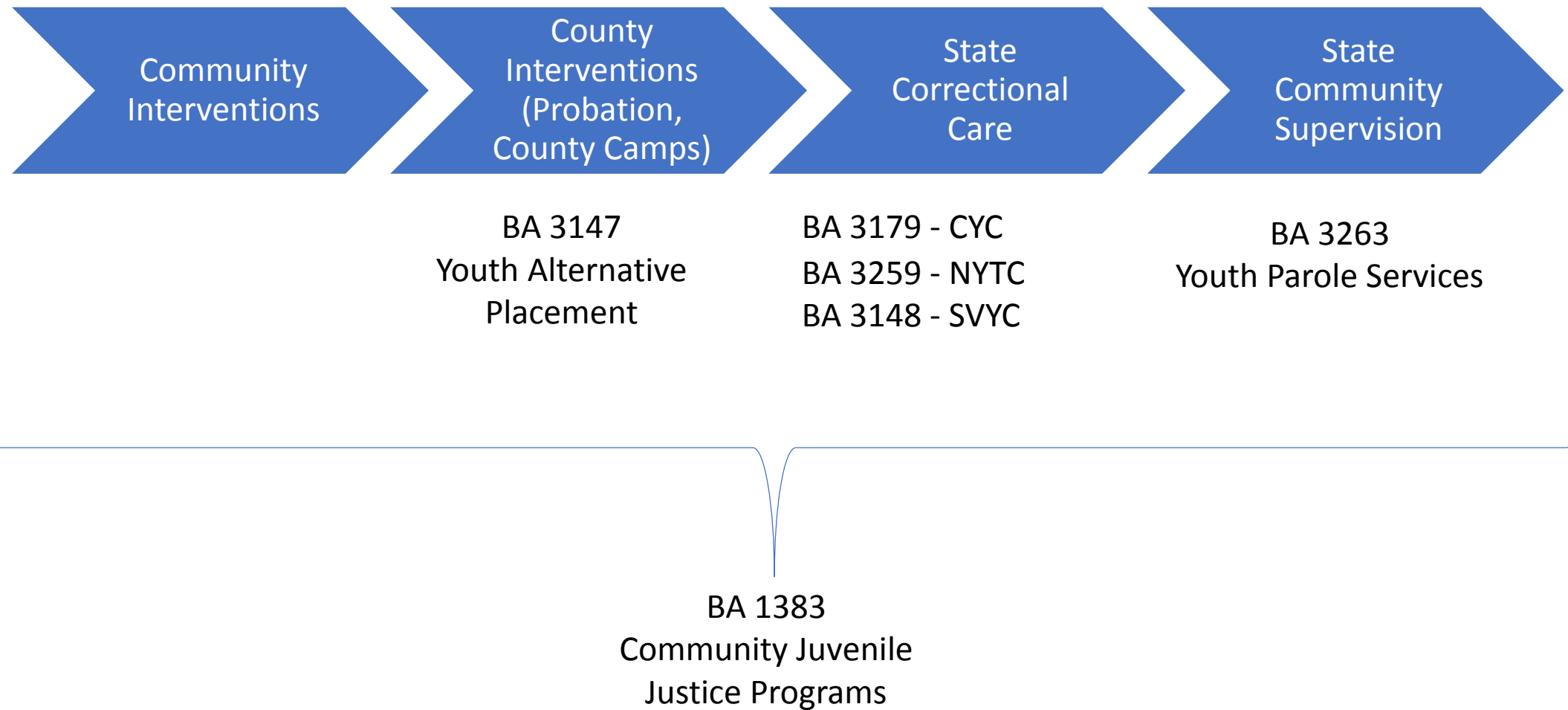
Organizational Structure

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





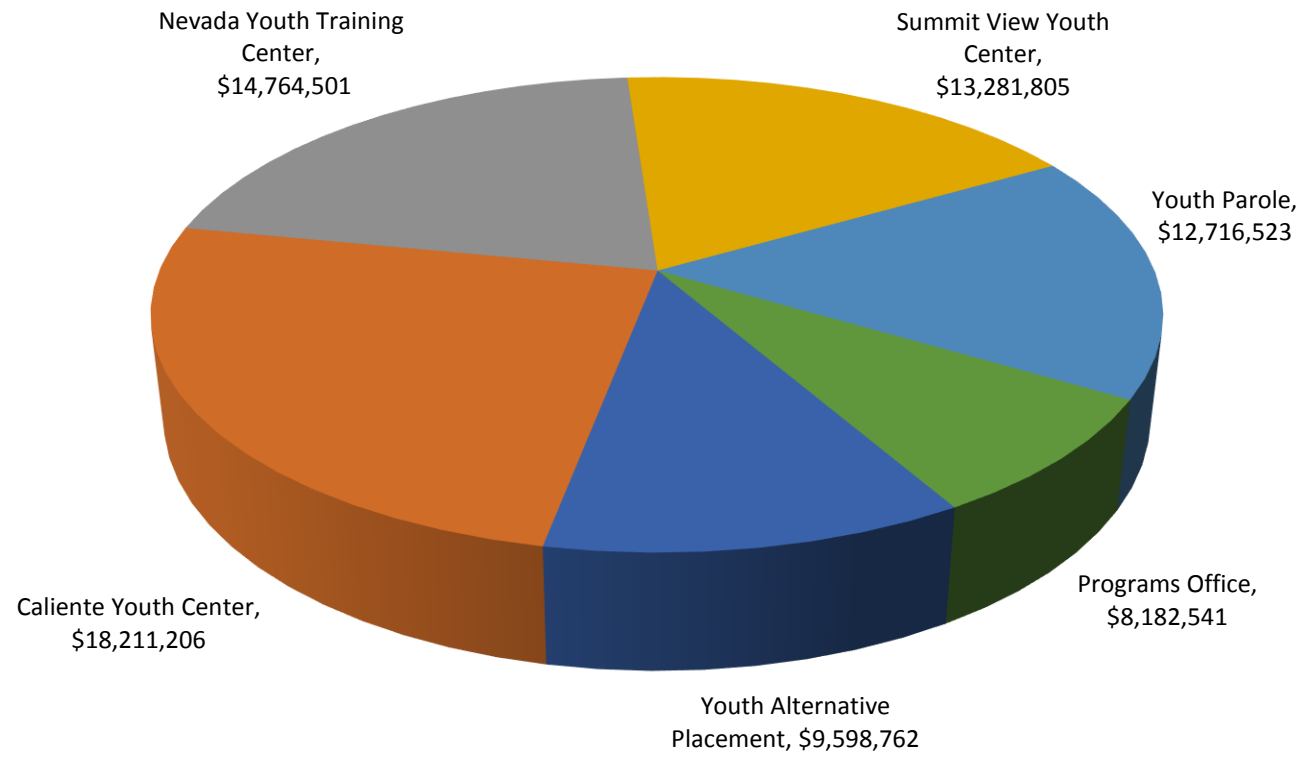
Nevada's Juvenile Justice System



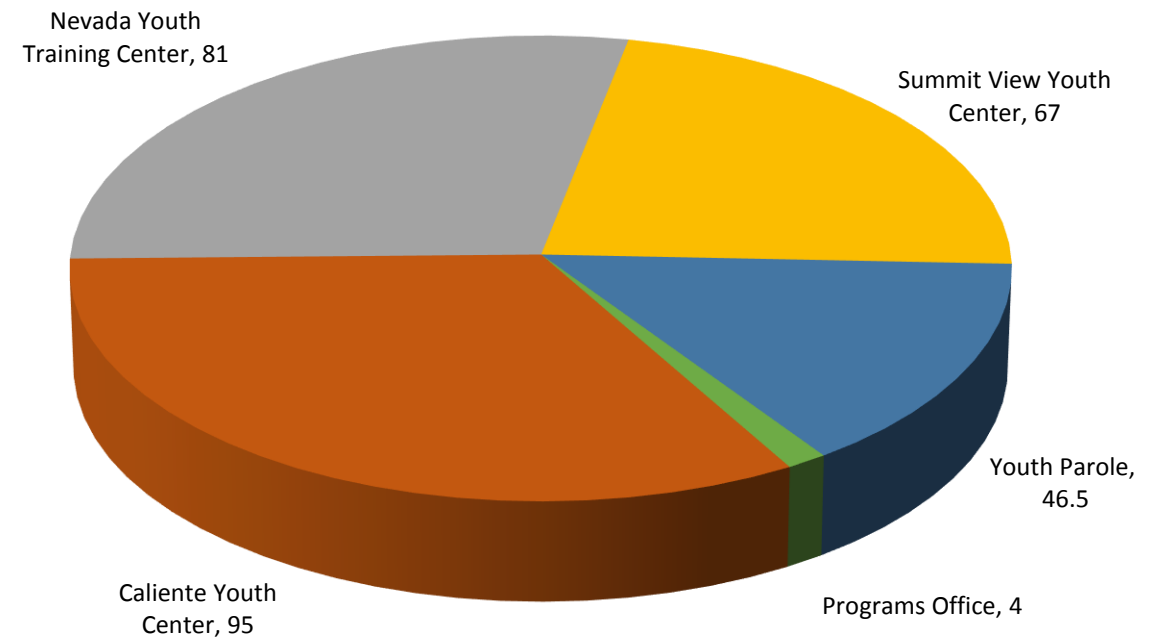


Juvenile Justice Services

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

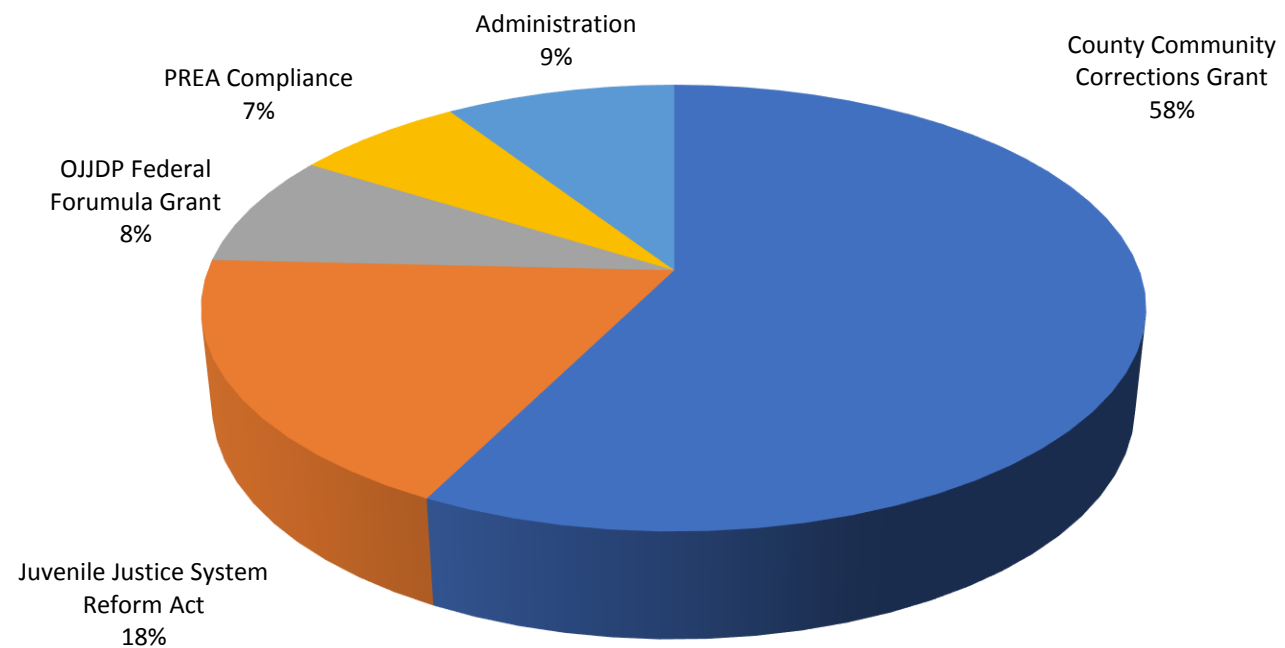
FTE: 4

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

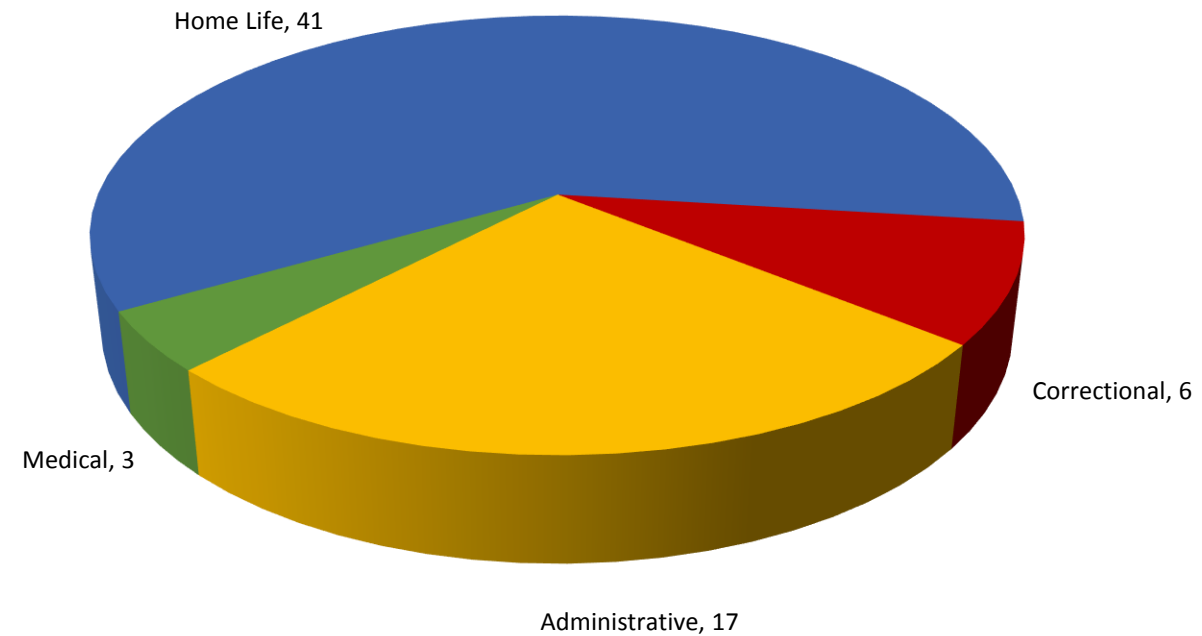
FTE: 67

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

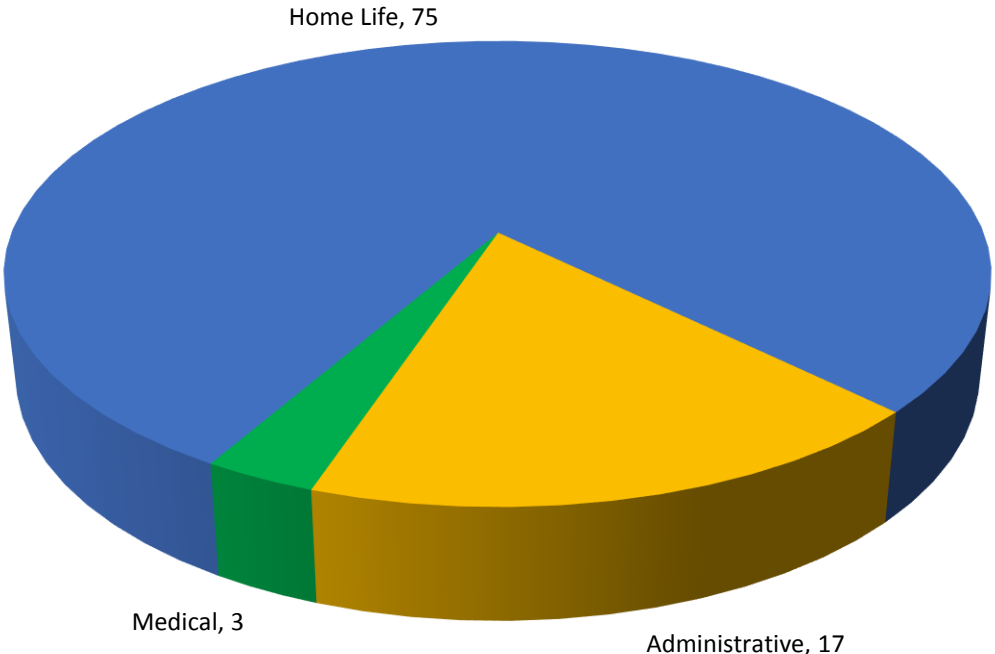
FTE: 95

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

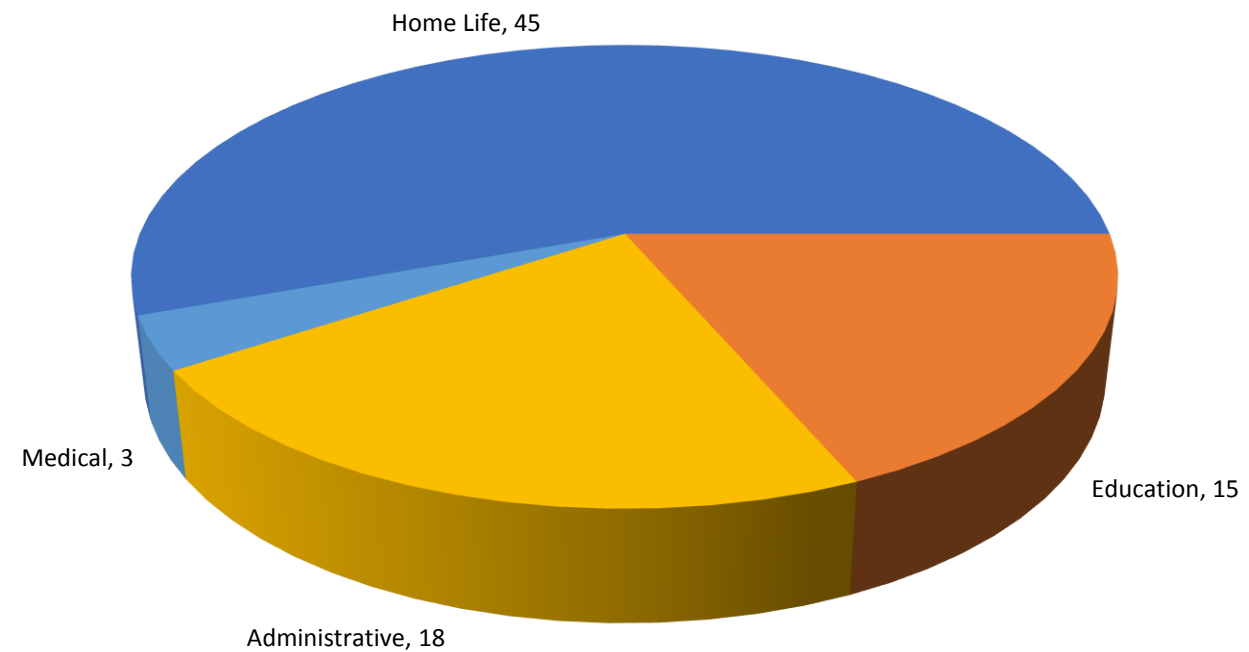
FTE: 81

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

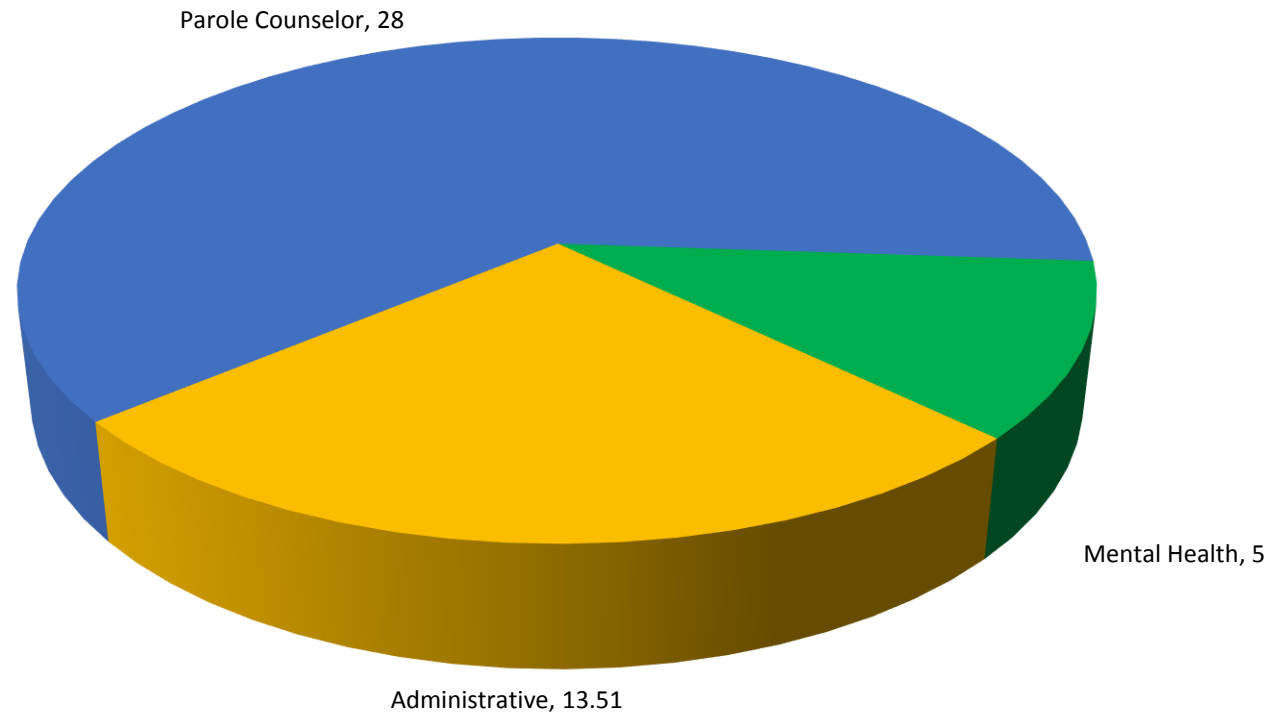
Total: \$12,716,523

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