

DHS-DO - GRANTS MANAGEMENT UNIT
101-3195

PROGRAM DESCRIPTION

The Director's Office Grants Management Unit consolidates the function and management of grant programs that pass funds through to state, county, local and non-profit community level sub-recipients. This unit was created to ensure the standardization of procedures for administration of Federal formula grants and state grant awards; simplification of accounting and co-location of necessary staff to oversee and administer these funds over the performance period of the award; and to adequately award funding, monitor grantee progress, track award progress and collect data on populations served. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to the community through grantees providing direct services. Grantees have also benefited from the efficient reimbursement and grant award processing times afforded by the standardized procedures used to request funding. Statutory Authority: NRS 439.620.

BASE

This request continues six positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,781	34,492	42,184	42,184	43,309	43,309
REVERSIONS	-3,079	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0	0	0
TITLE XX FED GRANT	12,733,443	14,945,170	15,201,699	15,191,602	15,198,291	15,188,193
FED CSBG	3,804,402	3,900,444	4,020,651	4,018,958	4,020,538	4,018,844
CARES FUNDS	1,216,244	0	0	0	0	0
TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0	0	0
TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0	0	0
TRANSFER FROM TREASURER	6,076,952	6,793,201	7,161,689	7,162,212	7,199,563	7,200,088
TOTAL RESOURCES:	32,369,769	32,469,250	26,426,223	26,414,956	26,461,701	26,450,434
EXPENDITURES:						
PERSONNEL SERVICES	514,316	545,702	682,920	682,927	692,390	692,397
OPERATING	714	715	715	715	715	715
FHN ADMIN	13,273	20,526	119,860	120,381	120,583	121,104
TITLE XX ADMIN	43,093	123,435	244,656	234,555	237,050	226,949
DISCRETIONARY FUNDS	17,610	29,244	16,565	23,004	16,246	22,872
HEALTH CENTER INCUBATOR PROJECT	608,842	700,000	700,000	700,000	700,000	700,000
TOBACCO GRANT- REDUCE TOBACCO USE	848,628	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO WELLNESS GRANTS	927,496	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO DISABILITY GRANTS	1,299,280	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
INFORMATION SERVICES	10,227	6,613	2,496	2,496	2,496	2,496
CSBG GRANTS	3,689,505	3,763,816	3,897,552	3,889,419	3,897,183	3,888,863
CARES GRANT	1,216,244	1	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
HEALTH DISPARITY GMU	247,363	0	0	0	0	0
DPBH COMMUNITY HEALTH SERVICES	142,236	188,511	191,122	191,122	191,122	191,122
HEALTH DISPARITY MINORITY HEALTH	678,269	0	0	0	0	0
NON-STATE TITLE XX (SSBG) SUBGRANTS	3,991,461	4,561,466	4,624,641	4,624,641	4,624,641	4,624,641
ARPA ORGAN DONOR NETWORK	7,583,394	6,795,943	0	0	0	0
ADSD DISABILITY SERVICES	2,530,740	2,563,658	3,796,861	3,796,861	3,796,861	3,796,861
DCFS CHILD WELFARE	1,388,685	1,685,356	1,708,698	1,708,698	1,708,698	1,708,698
DCFS NN CHILD AND ADOLESCENT (3281)	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
DCFS SN CHILD AND ADOLESCENT (3646)	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
ADSD RURAL REGIONAL CENTER	0	175,943	0	0	0	0
ADSD DESERT REGIONAL CENTER	0	741,477	0	0	0	0
ADSD SIERRA REGIONAL CENTER	0	263,916	0	0	0	0
DPBH SNAMHS	595,114	603,236	611,591	611,591	611,591	611,591
SAFEVOICE PROGRAM	489,462	609,346	779,839	779,839	811,458	811,458
DEPARTMENT COST ALLOCATION	162,106	178,283	85,994	85,994	87,954	87,954
FAMILY RESOURCE CENTERS	1,674,152	1,705,000	1,705,000	1,705,000	1,705,000	1,705,000
PURCHASING ASSESSMENT	1,543	1,543	1,543	1,543	1,543	1,543
STATEWIDE COST ALLOCATION PLAN	38,900	38,404	38,404	38,404	38,404	38,404
TOTAL EXPENDITURES:	32,369,769	32,469,250	26,426,223	26,414,956	26,461,701	26,450,434
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14	99	14	99
TITLE XX FED GRANT	0	0	277	868	275	820
FED CSBG	0	0	87	221	86	186
TRANSFER FROM TREASURER	0	0	281	1,701	280	1,638
TOTAL RESOURCES:	0	0	659	2,889	655	2,743

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	0	-213	0	-214
FHN ADMIN	0	0	116	879	116	879
TITLE XX ADMIN	0	0	159	746	159	746
DISCRETIONARY FUNDS	0	0	21	-35	21	-35
INFORMATION SERVICES	0	0	242	1,744	242	1,603
PURCHASING ASSESSMENT	0	0	0	-1,543	0	-1,543
STATEWIDE COST ALLOCATION PLAN	0	0	-61	-61	-65	-65
TOTAL EXPENDITURES:	0	0	659	2,889	655	2,743

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	1,545	22	1,283
TITLE XX FED GRANT	0	0	123	-867	123	-867
FED CSBG	0	0	30	-7	30	-8
TRANSFER FROM TREASURER	0	0	146	9,871	146	8,214
TOTAL RESOURCES:	0	0	321	10,542	321	8,622
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	22,166	321	18,464
TITLE XX ADMIN	0	0	0	-9,292	0	-7,882
DISCRETIONARY FUNDS	0	0	0	-2,332	0	-1,960
TOTAL EXPENDITURES:	0	0	321	10,542	321	8,622

M800 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	1,029	1,029	1,085	1,085
FED CSBG	0	0	706	706	744	744
TRANSFER FROM TREASURER	0	0	1,205	1,205	1,270	1,270
TOTAL RESOURCES:	0	0	2,940	2,940	3,099	3,099
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,940	2,940	3,099	3,099
TOTAL EXPENDITURES:	0	0	2,940	2,940	3,099	3,099

ENHANCEMENT

E250 HEALTH & WELLNESS

This request continues expenditures for contracted employees and corrects the category and expenditure object code for better transparency.

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EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	235	235	3,513	3,513
FED CSBG	0	0	161	161	184	184
TRANSFER FROM TREASURER	0	0	276	276	2,633	2,633
TOTAL RESOURCES:	0	0	672	672	6,330	6,330
EXPENDITURES:						
INFORMATION SERVICES	0	0	672	672	6,330	6,330

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	672	672	6,330	6,330

E800 COST ALLOCATION

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	324	324	385	385
FED CSBG	0	0	222	222	264	264
TRANSFER FROM TREASURER	0	0	381	381	450	450
TOTAL RESOURCES:	0	0	927	927	1,099	1,099
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	927	927	1,099	1,099
TOTAL EXPENDITURES:	0	0	927	927	1,099	1,099

E801 COST ALLOCATION

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RESOURCES:						
TITLE XX FED GRANT	0	0	18	18	21	21
FED CSBG	0	0	12	12	14	14
TRANSFER FROM TREASURER	0	0	21	21	25	25
TOTAL RESOURCES:	0	0	51	51	60	60
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	51	51	60	60
TOTAL EXPENDITURES:	0	0	51	51	60	60

E802 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

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RESOURCES:						
TITLE XX FED GRANT	0	0	68	68	80	80
FED CSBG	0	0	46	46	55	55
TRANSFER FROM TREASURER	0	0	79	79	94	94
TOTAL RESOURCES:	0	0	193	193	229	229
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	193	193	229	229
TOTAL EXPENDITURES:	0	0	193	193	229	229

SUMMARY

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RESOURCES:						
APPROPRIATION CONTROL	32,781	34,492	42,220	43,828	43,345	44,691
REVERSIONS	-3,079	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0	0	0
TITLE XX FED GRANT	12,733,443	14,945,170	15,203,773	15,193,277	15,203,773	15,193,230
FED CSBG	3,804,402	3,900,444	4,021,915	4,020,319	4,021,915	4,020,283
CARES FUNDS	1,216,244	0	0	0	0	0
TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0	0	0
TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0	0	0
TRANSFER FROM TREASURER	6,076,952	6,793,201	7,164,078	7,175,746	7,204,461	7,214,412
TOTAL RESOURCES:	32,369,769	32,469,250	26,431,986	26,433,170	26,473,494	26,472,616
EXPENDITURES:						
PERSONNEL SERVICES	514,316	545,702	683,423	706,465	692,893	712,233
OPERATING	714	715	715	502	715	501
FHN ADMIN	13,273	20,526	119,976	121,260	120,699	121,983
TITLE XX ADMIN	43,093	123,435	244,815	226,009	237,209	219,813
DISCRETIONARY FUNDS	17,610	29,244	16,586	20,637	16,267	20,877

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HEALTH CENTER INCUBATOR PROJECT	608,842	700,000	700,000	700,000	700,000	700,000
TOBACCO GRANT- REDUCE TOBACCO USE	848,628	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO WELLNESS GRANTS	927,496	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO DISABILITY GRANTS	1,299,280	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
INFORMATION SERVICES	10,227	6,613	3,410	4,912	9,068	10,429
CSBG GRANTS	3,689,505	3,763,816	3,897,552	3,889,419	3,897,183	3,888,863
CARES GRANT	1,216,244	1	0	0	0	0
HEALTH DISPARITY GMU	247,363	0	0	0	0	0
DPBH COMMUNITY HEALTH SERVICES	142,236	188,511	191,122	191,122	191,122	191,122
HEALTH DISPARITY MINORITY HEALTH	678,269	0	0	0	0	0
NON-STATE TITLE XX (SSBG) SUBGRANTS	3,991,461	4,561,466	4,624,641	4,624,641	4,624,641	4,624,641
ARPA ORGAN DONOR NETWORK	7,583,394	6,795,943	0	0	0	0
ADSD DISABILITY SERVICES	2,530,740	2,563,658	3,796,861	3,796,861	3,796,861	3,796,861
DCFS CHILD WELFARE	1,388,685	1,685,356	1,708,698	1,708,698	1,708,698	1,708,698
DCFS NN CHILD AND ADOLESCENT (3281)	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
DCFS SN CHILD AND ADOLESCENT (3646)	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
ADSD RURAL REGIONAL CENTER	0	175,943	0	0	0	0
ADSD DESERT REGIONAL CENTER	0	741,477	0	0	0	0
ADSD SIERRA REGIONAL CENTER	0	263,916	0	0	0	0
DPBH SNAMHS	595,114	603,236	611,591	611,591	611,591	611,591
SAFEVOICE PROGRAM	489,462	609,346	779,839	779,839	811,458	811,458
DEPARTMENT COST ALLOCATION	162,106	178,283	90,105	90,105	92,441	92,441
FAMILY RESOURCE CENTERS	1,674,152	1,705,000	1,705,000	1,705,000	1,705,000	1,705,000
PURCHASING ASSESSMENT	1,543	1,543	1,543	0	1,543	0
STATEWIDE COST ALLOCATION PLAN	38,900	38,404	38,343	38,343	38,339	38,339
TOTAL EXPENDITURES:	32,369,769	32,469,250	26,431,986	26,433,170	26,473,494	26,472,616
PERCENT CHANGE:		0.31%	-18.59%	-18.59%	0.16%	0.15%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00