

DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office- and home-based and include: infant and early childhood mental health (IECMH) services; IECMH consultation; children's clinical services (CCS) providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management through the Wraparound in Nevada Program using the evidence-based High Fidelity Wraparound model or FOCUS model of care coordination; and mobile crisis response services that are provided in northern Nevada. Residential services are provided at the Psychiatric Residential Treatment Facility (PRTF) North. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. The Division of Child and Family Services (DCFS) residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence- and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. The goal for every child is to provide services within the least restrictive environment and support remaining in, or returning to, family care with the support of community-based services. NNCAS is involved with the statewide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS 433, 433A and 433B.

BASE

This request continues 98.57 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	4,941,988	6,746,774	6,628,284	6,702,101	6,896,674	6,950,952
REVERSIONS	-492,043	0	0	0	0	0
PATIENT COLLECTIONS	80,972	20,880	58,111	58,111	58,111	58,111
MEDICAID FMAP	1,686,776	3,438,900	4,510,333	4,372,929	4,504,393	4,359,658
MISCELLANEOUS SALES	2,286	0	0	0	0	0
WASHOE CO RECEIPTS	0	12,636	0	0	0	0
TRANSFER IN FED ARPA	393,887	0	0	0	0	0
TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352	4,352	4,352
TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337	141,337	141,337
TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	216,765	225,967	218,305	225,967
TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	263,372	254,617	273,239	263,590
TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739	32,739	32,739
TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	9,286,448	13,216,508	14,013,618	13,950,478	14,287,475	14,195,031
EXPENDITURES:						
PERSONNEL SERVICES	7,372,407	8,519,655	10,099,173	9,763,643	10,370,365	10,007,071
IN-STATE TRAVEL	46,581	74,769	76,299	76,299	76,299	76,299

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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
OPERATING	312,457	334,083	320,978	321,793	322,170	322,985
EQUIPMENT	14,015	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	81,465	82,154	97,598	95,252	97,598	95,252
PROFESSIONAL CONTRACT SERVICES	465,055	550,405	43,215	43,215	43,215	43,215
CMHS GRANT	68,970	81,992	119,590	128,792	121,130	128,792
MENTAL HEALTH PLACEMENTS	258,104	258,261	258,261	258,261	258,261	258,261
MOBILE CRISIS RESPONSE UNIT	67,649	2,488,421	2,488,421	2,488,421	2,488,421	2,488,421
INFORMATION SERVICES	58,530	68,416	41,003	41,003	41,003	41,003
YOUTH-DRIVEN EXPENSES	214,185	267,202	361,791	352,010	361,724	351,943
TRAINING	4,833	19,716	5,247	5,247	5,247	5,247
WASHOE COUNTY FELLOWS	0	12,636	0	0	0	0
ARPA DAY TREATMENT	797	0	0	0	0	0
ARPA MCRT SURGE	49,643	0	0	0	0	0
ARPA MCRT FOR WCSD	22,362	0	0	0	0	0
UTILITIES	76,089	72,265	72,265	72,265	72,265	72,265
PURCHASING ASSESSMENT	990	990	990	990	990	990
STATEWIDE COST ALLOCATION PLAN	30,941	28,787	28,787	28,787	28,787	28,787
RESERVE FOR REVERSION TO GENERAL FUND	0	11,345	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	141,375	345,411	0	274,500	0	274,500
TOTAL EXPENDITURES:	9,286,448	13,216,508	14,013,618	13,950,478	14,287,475	14,195,031
TOTAL POSITIONS:	122.51	98.57	98.57	98.57	98.57	98.57

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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	6,406	45,272	6,518	42,506
MEDICAID FMAP	0	0	4,656	29,628	4,544	29,879
TRANSFER FROM MEDICAID ALN 93.778	0	0	105	621	105	802
TOTAL RESOURCES:	0	0	11,167	75,521	11,167	73,187

	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	2,982	22,540	2,982	22,540
IN-STATE TRAVEL	0	0	2,878	24,271	2,878	24,271
OPERATING	0	0	1,319	1,037	1,319	1,017
INFORMATION SERVICES	0	0	3,988	28,663	3,988	26,349
PURCHASING ASSESSMENT	0	0	0	-990	0	-990
TOTAL EXPENDITURES:	0	0	11,167	75,521	11,167	73,187

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: prescription drugs and medical supplies and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.50% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.40% in fiscal year 2026 and an additional 2.50% in fiscal year 2027.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	504	504	1,050	1,050
MEDICAID FMAP	0	0	400	400	799	799
TOTAL RESOURCES:	0	0	904	904	1,849	1,849
EXPENDITURES:						
YOUTH-DRIVEN EXPENSES	0	0	904	904	1,849	1,849
TOTAL EXPENDITURES:	0	0	904	904	1,849	1,849

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	4,108	200,670	4,146	174,778
MEDICAID FMAP	0	0	1,606	141,792	1,568	115,031
TRANSFER FROM MEDICAID ALN 93.778	0	0	0	11,724	0	9,655
TOTAL RESOURCES:	0	0	5,714	354,186	5,714	299,464
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,714	354,186	5,714	299,464

	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	5,714	354,186	5,714	299,464

ENHANCEMENT

E250 HEALTH & WELLNESS

This request eliminates funding for transcription services in the Operating category and increases funding for equipment that exceed the amounts for the current biennium.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,504	0	5,618
MEDICAID FMAP	0	0	0	4,573	0	4,459
TOTAL RESOURCES:	0	0	0	10,077	0	10,077
EXPENDITURES:						
OPERATING	0	0	0	7,959	0	7,959
MAINT OF BUILDINGS & GROUNDS	0	0	0	2,118	0	2,118
TOTAL EXPENDITURES:	0	0	0	10,077	0	10,077

E300 GOVERNMENT SUPPORT SERVICES

This request funds janitorial services for the lease at the Kietkze Lane location.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	6,222	6,222	6,351	6,351
MEDICAID FMAP	0	0	5,163	5,163	5,034	5,034
TOTAL RESOURCES:	0	0	11,385	11,385	11,385	11,385
EXPENDITURES:						
OPERATING	0	0	11,385	11,385	11,385	11,385
TOTAL EXPENDITURES:	0	0	11,385	11,385	11,385	11,385

E301 GOVERNMENT SUPPORT SERVICES

This request reduces expenditures in the Children's Mental Health Services Grant category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND ALN 93.958	0	0	0	-9,202	0	-7,662
TOTAL RESOURCES:	0	0	0	-9,202	0	-7,662
EXPENDITURES:						
CMHS GRANT	0	0	0	-9,202	0	-7,662
TOTAL EXPENDITURES:	0	0	0	-9,202	0	-7,662

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of one Psychiatric Caseworker and one Clinical Program Manager and associated costs from Southern Nevada Child and Adolescent Services, budget account 3646, within decision unit E903

	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	-21,162	-21,162	-18,074	-18,074
MEDICAID FMAP	0	0	21,162	21,162	18,074	18,074
TOTAL RESOURCES:	0	0	0	0	0	0

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates three positions that are vacant over two years, including one Clinical Social Worker, one Psychiatric Nurse, and one Mental Health Counselor. The Psychiatric Nurse position is offset by one temporary contractor position due to this position being hard to fill.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-136,408	0	-142,365
MEDICAID FMAP	0	0	0	-78,193	0	-78,542
TOTAL RESOURCES:	0	0	0	-214,601	0	-220,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-323,570	0	-334,486
OPERATING	0	0	0	-251	0	-250

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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
PROFESSIONAL CONTRACT SERVICES	0	0	0	111,340	0	115,879
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-214,601	0	-220,907
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E903 TRANSFERS FROM SNCAS to NNCAS

This request recommends transferring a Psychiatric Caseworker position and a Clinical Program Manager position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	139,783	144,485	141,386	145,333
MEDICAID FMAP	0	0	100,633	103,819	102,833	105,499
TOTAL RESOURCES:	0	0	240,416	248,304	244,219	250,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	239,265	246,723	243,068	249,299
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	240,416	248,304	244,219	250,832
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	186,948	0	0	0
TOTAL RESOURCES:	0	0	186,948	0	0	0

SUMMARY

	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	4,941,988	6,746,774	6,951,093	6,947,188	7,038,051	7,166,149
REVERSIONS	-492,043	0	0	0	0	0
PATIENT COLLECTIONS	80,972	20,880	58,111	58,111	58,111	58,111
MEDICAID FMAP	1,686,776	3,438,900	4,643,953	4,601,273	4,637,245	4,559,891
MISCELLANEOUS SALES	2,286	0	0	0	0	0
WASHOE CO RECEIPTS	0	12,636	0	0	0	0
TRANSFER IN FED ARPA	393,887	0	0	0	0	0
TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352	4,352	4,352
TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337	141,337	141,337
TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	216,765	216,765	218,305	218,305
TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	263,477	266,962	273,344	274,047
TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739	32,739	32,739
TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	9,286,448	13,216,508	14,470,152	14,427,052	14,561,809	14,613,256
EXPENDITURES:						
PERSONNEL SERVICES	7,372,407	8,519,655	10,347,134	10,063,522	10,622,129	10,243,888
IN-STATE TRAVEL	46,581	74,769	79,177	100,570	79,177	100,570
OPERATING	312,457	334,083	333,920	342,090	335,112	343,263
EQUIPMENT	14,015	0	186,948	0	0	0
MAINT OF BUILDINGS & GROUNDS	81,465	82,154	97,598	97,370	97,598	97,370
PROFESSIONAL CONTRACT SERVICES	465,055	550,405	43,215	154,555	43,215	159,094
CMHS GRANT	68,970	81,992	119,590	119,590	121,130	121,130
MENTAL HEALTH PLACEMENTS	258,104	258,261	258,261	258,261	258,261	258,261
MOBILE CRISIS RESPONSE UNIT	67,649	2,488,421	2,488,421	2,488,421	2,488,421	2,488,421
INFORMATION SERVICES	58,530	68,416	45,904	68,960	45,904	66,668
YOUTH-DRIVEN EXPENSES	214,185	267,202	362,695	352,914	363,573	353,792
TRAINING	4,833	19,716	5,247	5,247	5,247	5,247
WASHOE COUNTY FELLOWS	0	12,636	0	0	0	0
ARPA DAY TREATMENT	797	0	0	0	0	0
ARPA MCRT SURGE	49,643	0	0	0	0	0
ARPA MCRT FOR WCSD	22,362	0	0	0	0	0

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UTILITIES	76,089	72,265	72,265	72,265	72,265	72,265
PURCHASING ASSESSMENT	990	990	990	0	990	0
STATEWIDE COST ALLOCATION PLAN	30,941	28,787	28,787	28,787	28,787	28,787
RESERVE FOR REVERSION TO GENERAL FUND	0	11,345	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	141,375	345,411	0	274,500	0	274,500
TOTAL EXPENDITURES:	9,286,448	13,216,508	14,470,152	14,427,052	14,561,809	14,613,256
PERCENT CHANGE:		42.32%	9.49%	9.16%	0.63%	1.29%
TOTAL POSITIONS:	122.51	98.57	100.57	97.57	100.57	97.57