

## DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

### PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and 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. Non-emergent services are provided in three Neighborhood Family Service Centers in different regions of the Las Vegas community. SNCAS services are both office- and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based High Fidelity Wraparound model or "FOCUS" model of care coordination; and mobile crisis response services that operate 24/7 throughout Clark County and provide live 24/7 telephone hotline coverage for the entire state. Residential services are provided at the West Charleston campus and the Desert Willow Treatment Center (DWTC), which provide inpatient acute psychiatric and residential treatment center services. 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 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. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. 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. SNCAS 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 399.65 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	15,634,505	19,196,487	23,808,438	22,779,312	24,479,061	23,405,859
REVERSIONS	-2,305,736	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0	0	0
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0	0	0
PATIENT COLLECTIONS	1,908,858	213,662	882,709	923,136	882,709	923,136
MEDICAID FMAP	9,548,826	12,746,266	14,880,174	14,380,931	15,261,893	14,738,836
TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,013,711	967,971	1,043,214	995,585
TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	782,894	738,930	806,156	759,962
TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155	65,155	65,155

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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
TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,583,339	1,583,339	1,583,339	1,583,339
<b>TOTAL RESOURCES:</b>	<b>35,743,427</b>	<b>46,908,780</b>	<b>45,874,140</b>	<b>44,296,494</b>	<b>46,979,247</b>	<b>45,329,592</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	22,886,605	27,349,777	40,260,940	38,790,598	41,352,726	39,810,077
IN-STATE TRAVEL	120,953	144,306	134,258	134,258	134,138	134,138
OPERATING	1,371,693	1,678,674	1,756,064	1,797,284	1,765,022	1,806,242
EQUIPMENT	24,540	12,390	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	343,047	304,479	348,053	304,600	348,053	304,600
PROFESSIONAL CONTRACT SERVICES	4,910,251	5,406,375	50,976	50,976	50,976	50,976
CMHS GRANT CFDA 93.778	0	20,387	10,000	0	10,000	0
MENTAL HEALTH PLACEMENTS	145,600	145,500	145,600	145,600	145,600	145,600
PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110	366,103	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,467,896	0	0	0	0	0
MOBILE CRISIS UNIT	220,713	231,951	266,756	268,935	269,626	271,805
INFORMATION SERVICES	420,482	401,130	400,099	400,099	402,010	402,010
YOUTH-DRIVEN EXPENSES	1,020,004	1,990,981	2,084,187	1,984,104	2,083,889	1,984,104
TRAINING	25,835	25,860	28,894	31,727	28,894	31,727
ARPA WORKFORCE DEVELOPMENT	2,511	0	0	0	0	0
ARPA ICF	0	3,888,162	0	0	0	0
ARPA DAY TREATMENT	151,129	16,008	0	0	0	0
TRANSFER FROM ARPA FOR DWTC	139,935	704,706	0	0	0	0
TRANSFER FROM ARPA FOR DWTC 2	1,178,188	3,738,796	0	0	0	0
TRANSFER FROM ARPA FOR OASIS	314,458	0	0	0	0	0
ARPA MCRT FOR CCSD	81,769	0	0	0	0	0
UTILITIES	407,977	272,725	272,725	272,725	272,725	272,725
PURCHASING ASSESSMENT	3,145	3,145	3,145	3,145	3,145	3,145
STATEWIDE COST ALLOCATION PLAN	112,621	112,443	112,443	112,443	112,443	112,443
DEFERRED FACILITIES MAINTENANCE	6,055	460,985	0	0	0	0
SB495- ONE SHOT	21,917	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>35,743,427</b>	<b>46,908,780</b>	<b>45,874,140</b>	<b>44,296,494</b>	<b>46,979,247</b>	<b>45,329,592</b>
<b>TOTAL POSITIONS:</b>	<b>382.61</b>	<b>399.65</b>	<b>399.65</b>	<b>399.65</b>	<b>399.65</b>	<b>399.65</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	37,007	220,457	36,974	214,146
MEDICAID FMAP	0	0	17,210	109,134	17,243	106,018
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	270	2,061	270	2,061
TRANSFER FROM MEDICAID CFDA 93.778	0	0	300	2,290	300	2,290
TRANSFER FROM TREASURER	0	0	1,039	6,481	1,039	6,481
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>55,826</b>	<b>340,423</b>	<b>55,826</b>	<b>330,996</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	12,089	91,388	12,089	91,388
IN-STATE TRAVEL	0	0	5,365	42,060	5,365	42,096
OPERATING	0	0	21,163	87,424	21,163	87,345
MOBILE CRISIS UNIT	0	0	1,039	6,481	1,039	6,481
INFORMATION SERVICES	0	0	16,170	116,215	16,170	106,831
PURCHASING ASSESSMENT	0	0	0	-3,145	0	-3,145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>55,826</b>	<b>340,423</b>	<b>55,826</b>	<b>330,996</b>

**M101 AGENCY SPECIFIC INFLATION**

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.68% in fiscal year 2026 and an additional 3.60% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,900	9,900	20,129	20,129
MEDICAID FMAP	0	0	3,414	3,414	6,960	6,960
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,314</b>	<b>13,314</b>	<b>27,089</b>	<b>27,089</b>
<b>EXPENDITURES:</b>						
YOUTH-DRIVEN EXPENSES	0	0	13,314	13,314	27,089	27,089

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	13,314	13,314	27,089	27,089

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,667	920,919	16,656	768,953
MEDICAID FMAP	0	0	5,801	500,741	5,812	418,848
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	0	33,226	0	27,829
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	34,317	0	28,338
<b>TOTAL RESOURCES:</b>	0	0	22,468	1,489,203	22,468	1,243,968
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	22,468	1,489,203	22,468	1,243,968
<b>TOTAL EXPENDITURES:</b>	0	0	22,468	1,489,203	22,468	1,243,968

**ENHANCEMENT**

**E250 HEALTH & WELLNESS**

This request continues expenditures for contracts and other operating supplies established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	27,237	0	27,205
MEDICAID FMAP	0	0	0	16,336	0	16,368
<b>TOTAL RESOURCES:</b>	0	0	0	43,573	0	43,573
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	6,073	0	6,073
MAINT OF BUILDINGS & GROUNDS	0	0	0	37,500	0	37,500
<b>TOTAL EXPENDITURES:</b>	0	0	0	43,573	0	43,573

**E251 HEALTH & WELLNESS**

This request funds ongoing building maintenance to the grounds and building structure of the facilities on the West Charleston campus.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,372	0	4,367
MEDICAID FMAP	0	0	0	2,844	0	2,849
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>7,216</b>
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS	0	0	0	7,216	0	7,216
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>7,216</b>

**E252 HEALTH & WELLNESS**

This request increases federal grant authority for training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	0	10,000	0	10,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>EXPENDITURES:</b>						
CMHS GRANT CFDA 93.778	0	0	0	10,000	0	10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**E253 HEALTH & WELLNESS**

This request continues expenditures for youth-driven expenditures, including operating supplies and contracts, that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	93,373	0	93,073
MEDICAID FMAP	0	0	0	39,762	0	39,764
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,135</b>	<b>0</b>	<b>132,837</b>

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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
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	31,408	0	31,408
INFORMATION SERVICES	0	0	0	57,980	0	57,980
YOUTH-DRIVEN EXPENSES	0	0	0	43,747	0	43,449
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,135</b>	<b>0</b>	<b>132,837</b>

**E254 HEALTH & WELLNESS**

This request funds instructional training supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,568	0	1,566
MEDICAID FMAP	0	0	0	845	0	847
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>2,413</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	2,413	0	2,413
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>2,413</b>

**E607 BUDGET REDUCTIONS**

This request eliminates one Senior Psychiatrist. Funding will be used for a contract position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-153,493	0	-152,794
MEDICAID FMAP	0	0	0	-169,575	0	-169,513
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-323,068</b>	<b>0</b>	<b>-322,307</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-322,048	0	-321,310
OPERATING	0	0	0	-314	0	-314
INFORMATION SERVICES	0	0	0	-706	0	-683
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-323,068</b>	<b>0</b>	<b>-322,307</b>

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	-1.00	0.00	-1.00

**E651 POSITION RESTORATION**

This request eliminates 20.51 full-time equivalent positions to support the cost of temporary contract staff for hard-to-fill FTE positions at the Desert Willow Treatment center. This request also restores one Clinical Social Worker, which will allow the agency to maintain the staffing-to-youth ratios.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-35,084	0	-27,621
MEDICAID FMAP	0	0	0	-67,333	0	-62,744
<b>TOTAL RESOURCES:</b>	0	0	0	-102,417	0	-90,365
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-1,924,674	0	-1,986,941
OPERATING	0	0	0	-1,716	0	-1,712
PROFESSIONAL CONTRACT SERVICES	0	0	0	1,838,469	0	1,912,302
INFORMATION SERVICES	0	0	0	-14,496	0	-14,014
<b>TOTAL EXPENDITURES:</b>	0	0	0	-102,417	0	-90,365
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	-20.51	0.00	-20.51

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of furniture that is past its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	95,858	95,858	0	0
<b>TOTAL RESOURCES:</b>	0	0	95,858	95,858	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	95,858	95,858	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	95,858	95,858	0	0

**E900 TRANSFERS FROM JUV JUSTICE SERVICES TO SNCAS**

This request transfers 12 Mental Health Counselor positions from the Juvenile Justice Services, budget account 1383, to Southern Nevada Child and Adolescent Services, budget account 3646.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,618,704	1,564,488	1,650,672	1,588,494
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,618,704</b>	<b>1,564,488</b>	<b>1,650,672</b>	<b>1,588,494</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,611,798	1,555,003	1,643,766	1,579,294
OPERATING	0	0	1,429	1,004	1,429	1,001
INFORMATION SERVICES	0	0	5,477	8,481	5,477	8,199
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,618,704</b>	<b>1,564,488</b>	<b>1,650,672</b>	<b>1,588,494</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**E902 TRANSFERS FROM SNCAS TO YOUTH PAROLE SVCS**

This request recommends transferring one Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-59,770	-62,334	-62,178	-64,342
MEDICAID FMAP	0	0	-32,374	-33,771	-33,781	-34,965
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-92,144</b>	<b>-96,105</b>	<b>-95,959</b>	<b>-99,307</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-91,568	-95,315	-95,383	-98,540
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-92,144</b>	<b>-96,105</b>	<b>-95,959</b>	<b>-99,307</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>



**E903 TRANSFERS FROM SNCAS TO NNCAS**

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-139,783	-144,485	-141,386	-145,333
MEDICAID FMAP	0	0	-100,633	-103,819	-102,833	-105,499
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-240,416</b>	<b>-248,304</b>	<b>-244,219</b>	<b>-250,832</b>
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-240,416</b>	<b>-248,304</b>	<b>-244,219</b>	<b>-250,832</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E905 TRANSFERS FROM SNCAS TO INFO SVCS**

This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Services, budget account 3646, to Information Services, budget account 3143.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-94,549	-94,549	-95,682	-95,682
MEDICAID FMAP	0	0	-51,684	-51,684	-52,462	-52,462
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-146,233</b>	<b>-146,233</b>	<b>-148,144</b>	<b>-148,144</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-146,233	-146,233	-148,144	-148,144
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-146,233</b>	<b>-146,233</b>	<b>-148,144</b>	<b>-148,144</b>

**E999 UNFUNDED**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-40,504	0	-41,876	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-40,504</b>	<b>0</b>	<b>-41,876</b>	<b>0</b>

**SUMMARY**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	15,634,505	19,196,487	25,272,244	25,227,539	25,883,042	25,638,020
REVERSIONS	-2,305,736	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0	0	0
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0	0	0
PATIENT COLLECTIONS	1,908,858	213,662	882,709	923,136	882,709	923,136
MEDICAID FMAP	9,548,826	12,746,266	14,701,632	14,627,825	15,082,160	14,905,307
TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,013,981	1,013,258	1,043,484	1,035,475
TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	783,194	775,537	806,456	790,590
TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155	65,155	65,155
TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,589,820	1,584,378	1,589,820
<b>TOTAL RESOURCES:</b>	<b>35,743,427</b>	<b>46,908,780</b>	<b>47,161,013</b>	<b>47,079,990</b>	<b>48,205,104</b>	<b>47,805,223</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	22,886,605	27,349,777	41,535,958	39,337,432	42,650,722	40,068,637
IN-STATE TRAVEL	120,953	144,306	139,623	176,318	139,503	176,234

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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	1,371,693	1,678,674	1,778,299	1,920,912	1,787,257	1,929,792
EQUIPMENT	24,540	12,390	95,858	95,858	0	0
MAINT OF BUILDINGS & GROUNDS	343,047	304,479	348,053	349,316	348,053	349,316
PROFESSIONAL CONTRACT SERVICES	4,910,251	5,406,375	50,976	1,889,445	50,976	1,963,278
CMHS GRANT CFDA 93.778	0	20,387	10,000	10,000	10,000	10,000
MENTAL HEALTH PLACEMENTS	145,600	145,500	145,600	145,600	145,600	145,600
PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110	366,103	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,467,896	0	0	0	0	0
MOBILE CRISIS UNIT	220,713	231,951	267,795	275,416	270,665	278,286
INFORMATION SERVICES	420,482	401,130	274,143	419,220	274,143	410,130
YOUTH-DRIVEN EXPENSES	1,020,004	1,990,981	2,097,501	2,041,165	2,110,978	2,054,642
TRAINING	25,835	25,860	28,894	34,140	28,894	34,140
ARPA WORKFORCE DEVELOPMENT	2,511	0	0	0	0	0
ARPA ICF	0	3,888,162	0	0	0	0
ARPA DAY TREATMENT	151,129	16,008	0	0	0	0
TRANSFER FROM ARPA FOR DWTC	139,935	704,706	0	0	0	0
TRANSFER FROM ARPA FOR DWTC 2	1,178,188	3,738,796	0	0	0	0
TRANSFER FROM ARPA FOR OASIS	314,458	0	0	0	0	0
ARPA MCRT FOR CCSD	81,769	0	0	0	0	0
UTILITIES	407,977	272,725	272,725	272,725	272,725	272,725
PURCHASING ASSESSMENT	3,145	3,145	3,145	0	3,145	0
STATEWIDE COST ALLOCATION PLAN	112,621	112,443	112,443	112,443	112,443	112,443
DEFERRED FACILITIES MAINTENANCE	6,055	460,985	0	0	0	0
SB495- ONE SHOT	21,917	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>35,743,427</b>	<b>46,908,780</b>	<b>47,161,013</b>	<b>47,079,990</b>	<b>48,205,104</b>	<b>47,805,223</b>
<b>PERCENT CHANGE:</b>		<b>31.24%</b>	<b>0.54%</b>	<b>0.36%</b>	<b>2.21%</b>	<b>1.54%</b>
<b>TOTAL POSITIONS:</b>	<b>382.61</b>	<b>399.65</b>	<b>408.65</b>	<b>387.14</b>	<b>408.65</b>	<b>387.14</b>