

2005 – 2007 Biennium Budget Budget Highlights

General/ Administrative

6 FTE to support the Performance Based Contracting and Monitoring Unit

2 FTE to establish a Rates/Cost Allocation Unit

1 FTE to support the childcare licensing facility caseload transferred by the City of Carson City, Environmental Health Department

Capital Improvement Projects:

- Gymnasium and Multi-Purpose Building Remodel at the Nevada Youth Training Center
- Back-up generator for Desert Willow Treatment Center

Children's Mental/ Behavioral Health Services

20.55 FTE to reduce waitlists for outpatient, case management, and early childhood services in Northern and Southern Nevada.

\$4.5 million over the biennium to increase rates for private providers of out-of-home residential treatment services for children.

Addition of 8 FTE (Psychiatric Nurses) to DCFS' Utilization Review Teams.

Continued Funding for "Wraparound in Nevada" (WIN) program created under AB1 in the 2001 Legislative

Preservation, Child Protection and Permanency Services

An increase of 15 FTE to support Rural Nevada Child Welfare Foster Care Caseworker-to-Child Caseloads at a 1:22 in FY06 and 1:19 in FY07 level and 1:12 level for Child Protective Services. Similarly, Washoe and Clark County's Caseworker-to-Child caseloads are recommended to be funded at a 1:25 in FY06 and 1:22 in FY07 level for foster care (at

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total of 12 FTE for Washoe County and 24 FTE for Clark County).

An increase of 6 FTE to support Washoe County Foster Care caseload growth.

1 FTE to support Clark County's Interstate Compact on the Placement of Children caseload growth.

9 FTE to support Clark County's Foster Care Licensing caseload growth.

Juvenile Services

23 FTE for Direct Care Staff-to-Youth Ratios at Nevada's two rural juvenile facilities to meet American Correctional Association Standards of daytime 1:8 and nighttime 1:16 supervision of youth.

Special Education Teacher at Nevada Youth Training Center

Training Officers/Quality Assurance Specialists for both rural juvenile facilities
Personnel Technician position to support additional staff at Nevada Youth Training Center

Technology

\$906,584 for the completion of the Clinician Workstations component of the AVATAR system upgrade.

Transfer of 12 Department of Information Technology positions to support the Division's Help Desk, Network Services and Database Management