

DIVISION OF CHILD AND FAMILY SERVICES
GOVERNOR'S RECOMMENDED BUDGET
POSITION SUMMARY

		FY05 WP	FY06	FY07
1383	Community Juvenile Justice Programs			
B-000	Base	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	Total	3.00	3.00	3.00
3141	Washoe County Child Welfare Integration			
	No State Positions			
3142	Clark County Child Welfare Integration			
B-000	Base	23.00	23.00	23.00
E-903	Regulatory Oversight to B/A 3145		(11.00)	(11.00)
E-904	Rural Match-up to BA 3229		(10.00)	(10.00)
E-905	SACWIS Positions to BA 3143		<u>(2.00)</u>	<u>(2.00)</u>
	Total	23.00	-	-
3143	UNITY/SACWIS			
B-000	Base	29.00	29.00	29.00
E-900	Trans Network Techs from DoIT		10.00	10.00
E-905	SACWIS Positions from BA 3142		2.00	2.00
E-906	Trans IT pos from DoIT		<u>2.00</u>	<u>2.00</u>
	Total	29.00	43.00	43.00
3145	Children and Family Administration			
B-000	Base	160.61	160.59	160.59
E-457	Cost Allocation Unit		2.00	2.00
E-458	Contracts Mgmt Unit Enhancement		6.00	6.00
E-459	RURAL CW Caseload Ratio Reduction (1:17)		15.00	15.00
E-900	Accounting position to BA 3281		(1.00)	(1.00)
E-903	Regulatory Oversight from B/A 3142		11.00	11.00
E-910	Rural CW positions to BA 3229		(85.57)	(85.57)
E-911	Mental Health positions to BA 3646		(7.51)	(7.51)
E-920	Contracts Mgmt position from BA 3646		1.00	1.00
E-933	E-459 to BA 3229		<u>(15.00)</u>	<u>(15.00)</u>
	Total	160.61	86.51	86.51
3147	Youth Alternative Placement			
	No Positions			

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		FY05 WP	FY06	FY07
3148 Juvenile Correction Facility				
B-000	Base	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>
	Total	86.00	86.00	86.00
 3149 Child Care Services				
B-000	Base	16.55	16.55	16.55
E-451	Child Care Surveyor to Support CC caseload		1.00	1.00
E-901	Foster Care Licensing positions to BA 3229	<u> </u>	<u>(4.00)</u>	<u>(4.00)</u>
	Total	16.55	13.55	13.55
 3179 Caliente Youth Center				
B-000	Base	89.00	89.00	89.00
M-502	Reduce staffing ratio to 1:8	<u> </u>	<u>12.00</u>	<u>12.00</u>
	Total	89.00	101.00	101.00
 3181 Victims of Domestic Violence				
	No Positions			
 3229 Youth Community Services				
E-901	Foster Care Licensing positions from BA 3149		4.00	4.00
E-904	Rural Match-up from BA 3142		10.00	10.00
E-910	Rural CW positions to BA 3229		85.57	85.57
E-912	Project Crisis position from BA 3281		1.00	1.00
E-933	E-459 from BA 3145	<u> </u>	<u>15.00</u>	<u>15.00</u>
	Total	-	115.57	115.57
 3242 Child Welfare Trust				
	No Positions			
 3250 Transition from Foster Care				
	No Positions			
 3251 Child Death Review				
	No Positions			
 3259 Nevada Youth Training Center				
B-000	Base	121.00	121.00	121.00
M-502	Reduce staffing ratio to 1:8		15.00	15.00
M-503	Special Education Teacher	<u> </u>	<u>1.00</u>	<u>1.00</u>
	Total	121.00	137.00	137.00

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		FY05 WP	FY06	FY07
3262 Juvenile Accountability Block Grant				
B-000	Base	<u>2.51</u>	<u>1.51</u>	<u>-</u>
	Total	2.51	1.51	-
 3263 Youth Parole Bureau				
B-000	Base	<u>39.02</u>	<u>39.02</u>	<u>36.02</u>
	Total	39.02	39.02	36.02
 3271 Child Abuse and Neglect				
B-000	Base	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	Total	2.00	2.00	2.00
 3281 Northern Nevada Child and Adolescent Services				
B-000	Base	78.57	78.57	78.57
E-452	Waitlist Reduction		9.04	9.04
E-453	Utilization Review Team		3.00	3.00
E-900	Accounting position from BA 3145		1.00	1.00
E-912	Project Crisis position to BA 3229		<u>(1.00)</u>	<u>(1.00)</u>
	Total	78.57	90.61	90.61
 3646 Southern Nevada Child and Adolescent Services				
B-000	Base	226.26	224.75	224.75
E-453	Waitlist Reduction		11.51	11.51
E-454	Utilization Review Team		5.00	5.00
E-911	Mental Health positions from BA 3145		7.51	7.51
E-920	Contracts Mgmt position to BA 3145		<u>(1.00)</u>	<u>(1.00)</u>
	Total	226.26	247.77	247.77
 DCFS Total				
	Base	876.52	873.99	869.48
	Maintenance		28.00	28.00
	Enhancement		<u>64.55</u>	<u>64.55</u>
	Total	<u>876.52</u>	<u>966.54</u>	<u>962.03</u>