

HHS-DCFS - JUVENILE JUSTICE SERVICES

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including: removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

BASE

This request continues funding for 6 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,132,781	3,115,550	3,096,137	3,096,253	3,101,688	3,101,812
REVERSIONS	-209,671	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,501	2,130	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,129	0	0	0	0	0
FED OJJDP GRANT	396,872	504,851	667,907	610,631	667,491	610,631
FEDERAL PREA GRANT	64,933	226,230	172,940	172,940	172,940	172,940
FEDERAL DELINQUENCY PREVENTION GRANT	0	1,447,518	1,447,518	308,435	1,447,518	308,435
COUNTY REIMBURSEMENTS	23,000	20,000	23,000	23,000	23,000	23,000
EUDL AB432-CIVIL FINES	7,637	6,450	8,678	12,009	8,678	12,009
NON-PROFIT GRANT	66,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	6,560	0	0	0	0
TRANS FROM DPS CESF GRANT	13,741	0	3	0	3	0
TRANS FROM DPS JUSTICE	53,501	0	53,801	53,801	53,801	53,801
TOTAL RESOURCES:	3,553,166	5,329,289	5,469,984	4,277,069	5,475,119	4,282,628
EXPENDITURES:						
PERSONNEL SERVICES	458,514	580,650	584,872	584,877	593,599	593,604
OUT-OF-STATE TRAVEL	4,182	10,254	17,573	17,573	17,573	17,573
IN-STATE TRAVEL	5,845	26,395	25,000	25,000	25,000	25,000
OPERATING	26,144	27,202	38,516	38,598	38,646	38,734
EUDL CIVIL FINES	12,009	8,580	8,678	12,009	8,678	12,009
OJJDP TITLE II FORMULA GRANT	278,146	412,943	575,486	494,575	574,264	493,771
PREA EDUCATION GRANT	64,933	226,230	172,940	172,940	172,940	172,940
EDWARD BYRNE MEMORIAL GRANT	53,501	0	53,800	53,800	53,800	53,800
CESF GRANT	13,742	0	3	0	3	0
NCSC GRANT	66,000	0	0	0	0	0
HOUSING YOUTHFUL OFFENDERS	108	49,892	0	0	0	0
DELINQUENCY PREVENTION GRANT	0	1,423,854	1,423,854	308,435	1,423,854	308,435

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
JJ REFORM	210,244	193,384	199,451	199,451	196,951	196,951
COMMUNITY CORRECTIONS GRANT	2,349,805	2,349,804	2,349,805	2,349,805	2,349,805	2,349,805
FAMILY ENGAGEMENT WORKSHOP	1,824	14,350	14,348	14,348	14,348	14,348
INFORMATION SERVICES	2,468	2,453	2,453	2,453	2,453	2,453
UNIFORM-OFFICER EQUIPMENT	2,496	0	0	0	0	0
PURCHASING ASSESSMENT	2,568	2,637	2,568	2,568	2,568	2,568
STATEWIDE COST ALLOCATION PLAN	637	661	637	637	637	637
TOTAL EXPENDITURES:	3,553,166	5,329,289	5,469,984	4,277,069	5,475,119	4,282,628
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, Enterprise 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	57	344	57	343
FED OJJDP GRANT	0	0	36	-309	36	747
TOTAL RESOURCES:	0	0	93	35	93	1,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-369	0	-369
OPERATING	0	0	0	464	0	464
OJJDP TITLE II FORMULA GRANT	0	0	0	97	0	97
INFORMATION SERVICES	0	0	0	120	0	120
PURCHASING ASSESSMENT	0	0	69	-2,204	69	-2,204
STATEWIDE COST ALLOCATION PLAN	0	0	24	1,927	24	2,982
TOTAL EXPENDITURES:	0	0	93	35	93	1,090

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	204	11,589	204	13,641
FED OJJDP GRANT	0	0	40	2,272	40	2,675
TOTAL RESOURCES:	0	0	244	13,861	244	16,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	244	13,861	244	16,316
TOTAL EXPENDITURES:	0	0	244	13,861	244	16,316

ENHANCEMENT

E907 TRANSFER BETWEEN BA 1383 AND BA 3646

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,096,836	1,121,717	1,140,503	1,170,961
TOTAL RESOURCES:	0	0	1,096,836	1,121,717	1,140,503	1,170,961
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,090,872	1,115,130	1,134,539	1,164,374
OPERATING	0	0	1,058	1,442	1,058	1,442
INFORMATION SERVICES	0	0	4,906	5,145	4,906	5,145
TOTAL EXPENDITURES:	0	0	1,096,836	1,121,717	1,140,503	1,170,961
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

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E908 TRANSFERS

This request transfers the Director of Nursing (DON) position from Summit View to the Community Justice Program to coordinate service delivery and support for all Juvenile Justice facilities and Youth Parole.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	148,136	152,822	149,171	154,234
TOTAL RESOURCES:	0	0	148,136	152,822	149,171	154,234
EXPENDITURES:						
PERSONNEL SERVICES	0	0	144,200	148,697	145,235	150,109
IN-STATE TRAVEL	0	0	2,220	2,220	2,220	2,220
OPERATING	0	0	720	890	720	890
INFORMATION SERVICES	0	0	409	428	409	428
UNIFORM-OFFICER EQUIPMENT	0	0	137	137	137	137
TRAINING	0	0	450	450	450	450
TOTAL EXPENDITURES:	0	0	148,136	152,822	149,171	154,234
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,132,781	3,115,550	4,341,370	4,382,725	4,391,623	4,440,991
REVERSIONS	-209,671	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,501	2,130	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,129	0	0	0	0	0
FED OJJDP GRANT	396,872	504,851	667,983	612,594	667,567	614,053
FEDERAL PREA GRANT	64,933	226,230	172,940	172,940	172,940	172,940
FEDERAL DELINQUENCY PREVENTION GRANT	0	1,447,518	1,447,518	308,435	1,447,518	308,435
COUNTY REIMBURSEMENTS	23,000	20,000	23,000	23,000	23,000	23,000
EUDL AB432-CIVIL FINES	7,637	6,450	8,678	12,009	8,678	12,009
NON-PROFIT GRANT	66,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	6,560	0	0	0	0
TRANS FROM DPS CESF GRANT	13,741	0	3	0	3	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM DPS JUSTICE	53,501	0	53,801	53,801	53,801	53,801
TOTAL RESOURCES:	3,553,166	5,329,289	6,715,293	5,565,504	6,765,130	5,625,229
EXPENDITURES:						
PERSONNEL SERVICES	458,514	580,650	1,820,188	1,862,196	1,873,617	1,924,034
OUT-OF-STATE TRAVEL	4,182	10,254	17,573	17,573	17,573	17,573
IN-STATE TRAVEL	5,845	26,395	27,220	27,220	27,220	27,220
OPERATING	26,144	27,202	40,294	41,394	40,424	41,530
EUDL CIVIL FINES	12,009	8,580	8,678	12,009	8,678	12,009
OJJDP TITLE II FORMULA GRANT	278,146	412,943	575,486	494,672	574,264	493,868
PREA EDUCATION GRANT	64,933	226,230	172,940	172,940	172,940	172,940
EDWARD BYRNE MEMORIAL GRANT	53,501	0	53,800	53,800	53,800	53,800
CESF GRANT	13,742	0	3	0	3	0
NCSC GRANT	66,000	0	0	0	0	0
HOUSING YOUTHFUL OFFENDERS	108	49,892	0	0	0	0
DELINQUENCY PREVENTION GRANT	0	1,423,854	1,423,854	308,435	1,423,854	308,435
JJ REFORM	210,244	193,384	199,451	199,451	196,951	196,951
COMMUNITY CORRECTIONS GRANT	2,349,805	2,349,804	2,349,805	2,349,805	2,349,805	2,349,805
FAMILY ENGAGEMENT WORKSHOP	1,824	14,350	14,348	14,348	14,348	14,348
INFORMATION SERVICES	2,468	2,453	7,768	8,146	7,768	8,146
UNIFORM-OFFICER EQUIPMENT	2,496	0	137	137	137	137
TRAINING	0	0	450	450	450	450
PURCHASING ASSESSMENT	2,568	2,637	2,637	364	2,637	364
STATEWIDE COST ALLOCATION PLAN	637	661	661	2,564	661	3,619
TOTAL EXPENDITURES:	3,553,166	5,329,289	6,715,293	5,565,504	6,765,130	5,625,229
PERCENT CHANGE:		49.99%	26.01%	4.43%	0.74%	1.07%
TOTAL POSITIONS:	6.00	6.00	19.00	19.00	19.00	19.00