

HHS-DCFS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a secure juvenile residential facility located 150 miles north of Las Vegas in Caliente. There are seven housing units situated on 35 acres with a maximum capacity of 112 youth. CYC serves male and female youth between 12 years old and 19 years old. CYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who may have also been victims of abuse, abandonment and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 104 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	6,460,715	9,335,454	9,619,938	10,215,272	9,955,541	10,999,451
REVERSIONS	-345,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,969	0	0	0	0	0
REBATE	142	0	0	0	0	0
TRANSFER IN FED ARPA	637,805	63,508	0	0	0	0
INTERAGENCY TRANSFER	18,587	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	380,696	198,945	253,078	250,287	253,078	247,152
TRANSFER FROM AGRICULTURE	126,952	164,481	164,481	164,481	164,481	164,481
TOTAL RESOURCES:	7,336,487	9,762,388	10,037,497	10,630,040	10,373,100	11,411,084
EXPENDITURES:						
PERSONNEL	5,387,590	7,826,150	7,696,828	8,278,644	7,984,318	9,011,575
IN-STATE TRAVEL	611	1,264	1,908	1,908	1,908	1,908
OPERATING EXPENSES	805,296	923,001	1,306,666	1,317,393	1,363,326	1,374,053
MAINT OF BUILDINGS & GROUNDS	43,521	49,911	43,521	43,521	43,521	43,521
CONTRACT SERVICES	17,867	39,671	29,246	29,246	29,246	29,246
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	4,968	8,773	11,135	11,135	11,135	11,135
INFORMATION SERVICES	53,792	53,221	53,562	53,562	53,579	53,579
TITLE I GRANT	380,696	198,945	253,078	253,078	253,078	253,078
TRAINING	8,248	15,603	26,193	26,193	17,629	17,629
NSLP EQ GRANT EXPENSE	18,587	0	0	0	0	0
UTILITIES	286,258	321,973	291,357	291,357	291,357	291,357
PURCHASING ASSESSMENT	2,243	2,116	2,243	2,243	2,243	2,243
DEFERRED FACILITIES MAINTENANCE	5,050	0	0	0	0	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
TOTAL EXPENDITURES:	7,336,487	9,762,388	10,037,497	10,630,040	10,373,100	11,411,084
TOTAL POSITIONS:	104.00	104.00	104.00	104.00	104.00	104.00

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	-127	18,196	-127	18,203
TOTAL RESOURCES:	0	0	-127	18,196	-127	18,203
EXPENDITURES:						
PERSONNEL	0	0	0	-6,384	0	-6,384
OPERATING EXPENSES	0	0	0	23,992	0	23,998
INFORMATION SERVICES	0	0	0	2,069	0	2,070
PURCHASING ASSESSMENT	0	0	-127	-1,481	-127	-1,481
TOTAL EXPENDITURES:	0	0	-127	18,196	-127	18,203

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific expected inflation for the following expenditures: medical services, medical supplies, pharmacy and food. Medical services have an inflation rate of 3.67% in the fiscal year 2024 and an additional 3.58% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2024 and additional 3.58% in fiscal year 2025. Food has an inflation rate of 2.24% in fiscal year 2024 and an additional 2.06% in fiscal year 2025.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	25,432	25,432	25,695	25,695
TOTAL RESOURCES:	0	0	25,432	25,432	25,695	25,695
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,432	25,432	25,695	25,695
TOTAL EXPENDITURES:	0	0	25,432	25,432	25,695	25,695

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	4,975	254,644	4,975	305,944
TOTAL RESOURCES:	0	0	4,975	254,644	4,975	305,944
EXPENDITURES:						
PERSONNEL	0	0	4,975	254,644	4,975	305,944
TOTAL EXPENDITURES:	0	0	4,975	254,644	4,975	305,944

ENHANCEMENT

E239 EFFICIENCY & INNOVATION

This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditure from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,161,115	-1,161,115	-1,218,019	-1,218,019
YOUTH-DRIVEN EXPENSES	0	0	1,161,115	1,161,115	1,218,019	1,218,019
TOTAL EXPENDITURES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request is to reduce bed capacity from 112 beds to 80 beds, a reduction of 32 beds, or 2 cottages in total.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,477,662	-1,507,846	-1,537,768	-1,577,938
TRANSFER FROM AGRICULTURE	0	0	-46,995	-46,995	-46,995	-46,995
TOTAL RESOURCES:	0	0	-1,524,657	-1,554,841	-1,584,763	-1,624,933

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EXPENDITURES:						
PERSONNEL	0	0	-1,288,138	-1,317,336	-1,347,964	-1,387,148
OPERATING EXPENSES	0	0	-12,434	-13,042	-12,437	-13,045
INFORMATION SERVICES	0	0	-7,768	-8,146	-7,768	-8,146
YOUTH-DRIVEN EXPENSES	0	0	-216,317	-216,317	-216,594	-216,594
TOTAL EXPENDITURES:	0	0	-1,524,657	-1,554,841	-1,584,763	-1,624,933
TOTAL POSITIONS:	0.00	0.00	-19.00	-19.00	-19.00	-19.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	208,619	0	53,508	0
TOTAL RESOURCES:	0	0	208,619	0	53,508	0

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	6,460,715	9,335,454	8,381,175	9,005,698	8,501,824	9,771,355
REVERSIONS	-345,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,969	0	0	0	0	0
REBATE	142	0	0	0	0	0
TRANSFER IN FED ARPA	637,805	63,508	0	0	0	0
INTERAGENCY TRANSFER	18,587	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	380,696	198,945	253,078	250,287	253,078	247,152
TRANSFER FROM AGRICULTURE	126,952	164,481	117,486	117,486	117,486	117,486
TOTAL RESOURCES:	7,336,487	9,762,388	8,751,739	9,373,471	8,872,388	10,135,993
EXPENDITURES:						
PERSONNEL	5,387,590	7,826,150	6,413,665	7,209,568	6,641,329	7,923,987
IN-STATE TRAVEL	611	1,264	1,908	1,908	1,908	1,908
OPERATING EXPENSES	805,296	923,001	225,345	192,660	190,657	192,682

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EQUIPMENT	0	0	61,408	0	0	0
MAINT OF BUILDINGS & GROUNDS	43,521	49,911	84,063	43,521	48,069	43,521
CONTRACT SERVICES	17,867	39,671	29,246	29,246	29,246	29,246
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	4,968	8,773	11,135	11,135	11,135	11,135
INFORMATION SERVICES	53,792	53,221	45,794	47,485	45,811	47,503
YOUTH-DRIVEN EXPENSES	0	0	944,798	944,798	1,001,425	1,001,425
TITLE I GRANT	380,696	198,945	253,078	253,078	253,078	253,078
TRAINING	8,248	15,603	26,193	26,193	17,629	17,629
NSLP EQ GRANT EXPENSE	18,587	0	0	0	0	0
UTILITIES	286,258	321,973	291,357	291,357	291,357	291,357
PURCHASING ASSESSMENT	2,243	2,116	2,116	762	2,116	762
DEFERRED FACILITIES MAINTENANCE	5,050	0	39,873	0	16,868	0
TOTAL EXPENDITURES:	7,336,487	9,762,388	8,751,739	9,373,471	8,872,388	10,135,993
PERCENT CHANGE:		33.07%	-10.35%	-3.98%	1.38%	8.13%
TOTAL POSITIONS:	104.00	104.00	85.00	85.00	85.00	85.00