

**HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259**

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between 12 years old and 20 years old who are committed by the state's district courts for correctional care. Bed space of the facility was reduced from 110 to 60 beds during the 2013 Legislative Session. Bed space of the facility was then increased to 64 beds in the 2017 Legislative Session. The facility is in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 93 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	7,270,681	8,436,832	8,520,906	8,942,887	8,764,388	9,203,456
REVERSIONS	-588,252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	130,031	103,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-103,005	0	0	0	0	0
TRANSFER IN FED ARPA	122,854	63,982	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	140,100	211,079	405,112	406,343	405,112	407,328
TRANS EDUCATION-SPECIAL ED GRANT	24,788	18,503	26,121	26,140	26,121	26,156
TRANS EDUCATION-CARL PERKINS GRNT	27,237	28,588	38,588	38,753	38,587	38,884
TRANSFER FROM AGRICULTURE	81,557	82,987	81,557	81,557	81,558	81,558
TOTAL RESOURCES:	7,105,991	8,944,976	9,072,284	9,495,680	9,315,766	9,757,382
EXPENDITURES:						
PERSONNEL	5,610,077	7,495,483	7,393,979	7,944,789	7,629,299	8,198,329
IN-STATE TRAVEL	2,045	2,177	2,045	2,045	2,045	2,045
OPERATING EXPENSES	816,873	775,739	929,460	883,949	929,460	883,949
MAINT OF BUILDINGS & GROUNDS	35,709	35,941	36,964	36,964	36,964	36,964
CONTRACT SERVICES	79,732	82,702	79,732	0	79,732	0
SPECIAL EDUCATION	24,787	18,503	26,121	26,121	26,121	26,121
SB 178 ALLOCATION	123	0	0	0	0	0
ATHLETIC PROGRAM	20,209	24,240	22,174	22,174	22,174	22,174
CARL PERKINS SUBGRANT	27,237	28,588	38,588	38,588	38,588	38,588
YOUTH TRANSPORTATION	2,270	3,571	2,270	2,270	2,270	2,270
INFORMATION SERVICES	40,363	42,368	40,943	40,943	40,943	40,943
TITLE I GRANT	253,384	144,188	338,221	338,221	338,221	338,221

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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
TRAINING	15,360	12,849	8,698	8,698	16,860	16,860
UTILITIES	143,691	168,577	143,691	143,691	143,691	143,691
PURCHASING ASSESSMENT	7,227	7,045	7,227	7,227	7,227	7,227
DEFERRED FACILITIES MAINTENANCE	26,904	103,005	2,171	0	2,171	0
TOTAL EXPENDITURES:	7,105,991	8,944,976	9,072,284	9,495,680	9,315,766	9,757,382
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

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	-182	25,304	-182	28,884
TOTAL RESOURCES:	0	0	-182	25,304	-182	28,884
EXPENDITURES:						
PERSONNEL	0	0	0	-5,708	0	-5,708
OPERATING EXPENSES	0	0	0	23,593	0	23,604
INFORMATION SERVICES	0	0	0	1,851	0	1,852
PURCHASING ASSESSMENT	0	0	-182	-5,357	-182	-5,357
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,925	0	14,493
TOTAL EXPENDITURES:	0	0	-182	25,304	-182	28,884

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food.

	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	21,503	21,503	30,117	30,117
TOTAL RESOURCES:	0	0	21,503	21,503	30,117	30,117

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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
EXPENDITURES:						
OPERATING EXPENSES	0	0	21,503	21,503	30,117	30,117
TOTAL EXPENDITURES:	0	0	21,503	21,503	30,117	30,117

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	4,389	228,797	4,389	273,023
TOTAL RESOURCES:	0	0	4,389	228,797	4,389	273,023
EXPENDITURES:						
PERSONNEL	0	0	4,389	228,797	4,389	273,023
TOTAL EXPENDITURES:	0	0	4,389	228,797	4,389	273,023

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 expenditures 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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,686	0	48,686
TOTAL RESOURCES:	0	0	0	48,686	0	48,686
EXPENDITURES:						
OPERATING EXPENSES	0	0	-756,645	-707,959	-763,990	-715,304
MAINT OF BUILDINGS & GROUNDS	0	0	-8,113	-8,113	-8,115	-8,115
INFORMATION SERVICES	0	0	-1,897	-1,897	-1,897	-1,897
YOUTH-DRIVEN EXPENSES	0	0	766,655	766,655	774,002	774,002

	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:	0	0	0	48,686	0	48,686

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds increased contractual obligations for on-going contracted psychiatric services and prescription expenses.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,670	0	48,670
TOTAL RESOURCES:	0	0	0	48,670	0	48,670
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	48,670	0	48,670
TOTAL EXPENDITURES:	0	0	0	48,670	0	48,670

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	505,418	0	99,609	0
TOTAL RESOURCES:	0	0	505,418	0	99,609	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	7,270,681	8,436,832	9,052,034	9,315,847	8,898,321	9,632,836
REVERSIONS	-588,252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	130,031	103,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-103,005	0	0	0	0	0
TRANSFER IN FED ARPA	122,854	63,982	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	140,100	211,079	405,112	406,343	405,112	407,328

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TRANS EDUCATION-SPECIAL ED GRANT	24,788	18,503	26,121	26,140	26,121	26,156
TRANS EDUCATION-CARL PERKINS GRNT	27,237	28,588	38,588	38,753	38,587	38,884
TRANSFER FROM AGRICULTURE	81,557	82,987	81,557	81,557	81,558	81,558
TOTAL RESOURCES:	7,105,991	8,944,976	9,603,412	9,868,640	9,449,699	10,186,762
EXPENDITURES:						
PERSONNEL	5,610,077	7,495,483	7,398,368	8,167,878	7,633,688	8,465,644
IN-STATE TRAVEL	2,045	2,177	2,045	2,045	2,045	2,045
OPERATING EXPENSES	816,873	775,739	434,366	269,756	196,799	271,036
MAINT OF BUILDINGS & GROUNDS	35,709	35,941	28,851	28,851	28,849	28,849
CONTRACT SERVICES	79,732	82,702	79,732	0	79,732	0
SPECIAL EDUCATION	24,787	18,503	26,121	26,121	26,121	26,121
SB 178 ALLOCATION	123	0	0	0	0	0
ATHLETIC PROGRAM	20,209	24,240	22,174	22,174	22,174	22,174
CARL PERKINS SUBGRANT	27,237	28,588	38,588	38,588	38,588	38,588
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INFORMATION SERVICES	40,363	42,368	39,046	40,897	39,046	40,898
YOUTH-DRIVEN EXPENSES	0	0	766,655	766,655	774,002	774,002
TITLE I GRANT	253,384	144,188	338,221	338,221	338,221	338,221
TRAINING	15,360	12,849	8,698	8,698	16,860	16,860
UTILITIES	143,691	168,577	143,691	143,691	143,691	143,691
PURCHASING ASSESSMENT	7,227	7,045	7,045	1,870	7,045	1,870
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,925	0	14,493
DEFERRED FACILITIES MAINTENANCE	26,904	103,005	267,541	0	100,568	0
TOTAL EXPENDITURES:	7,105,991	8,944,976	9,603,412	9,868,640	9,449,699	10,186,762
PERCENT CHANGE:		25.88%	7.36%	10.33%	-1.60%	3.22%
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00