

NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment), Re-Entry program (employment skills), Veterans Integration Program (VIP), and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Recognition Therapy, social skills such as moral development, emotional regulation, relapse prevention, planning techniques are taught which have an emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist and chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 119 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 | 12,637,254 | 12,966,517 | 12,243,026 | 12,545,020 | 12,593,622 | 12,904,664 |
| REVERSIONS | -1,410,768 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -804,537 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 6,299 | 10,188 | 9,989 | 9,989 | 9,989 | 9,989 |
| TRANSFER IN FED ARPA | 0 | 66,812 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 7,365 | 10,963 | 7,091 | 7,091 | 7,091 | 7,091 |
| TRANSFER FROM INMATE WELFARE | 8,424 | 8,425 | 8,167 | 8,167 | 8,167 | 8,167 |
| TOTAL RESOURCES: | 10,444,037 | 13,062,905 | 12,268,273 | 12,570,267 | 12,618,869 | 12,929,911 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 8,769,094 | 11,351,038 | 10,550,977 | 10,862,917 | 10,901,573 | 11,222,561 |
| OPERATING EXPENSES | 118,942 | 96,476 | 113,128 | 115,747 | 113,128 | 115,747 |
| EQUIPMENT | 0 | 0 | 6,182 | 3,519 | 6,182 | 3,519 |
| MAINT OF BUILDINGS & GROUNDS | 48,254 | 54,130 | 48,254 | 48,254 | 48,254 | 48,254 |
| MAINTENANCE CONTRACTS | 31,978 | 32,615 | 33,238 | 33,238 | 33,238 | 33,238 |
| INFORMATION SERVICES | 48,952 | 48,651 | 49,060 | 48,651 | 49,060 | 48,651 |
| AGENCY ISSUE UNIFORM | 17,292 | 22,155 | 34,297 | 26,431 | 34,297 | 26,431 |
| INMATE DRIVENS | 814,378 | 924,408 | 837,990 | 836,363 | 837,990 | 836,363 |
| UTILITIES | 592,027 | 530,183 | 592,027 | 592,027 | 592,027 | 592,027 |
| PURCHASING ASSESSMENT | 3,120 | 3,249 | 3,120 | 3,120 | 3,120 | 3,120 |
| TOTAL EXPENDITURES: | 10,444,037 | 13,062,905 | 12,268,273 | 12,570,267 | 12,618,869 | 12,929,911 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL POSITIONS: | 119.00 | 119.00 | 120.00 | 119.00 | 120.00 | 119.00 |

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.

| | 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 | 129 | 14,375 | 129 | 14,384 |
| TOTAL RESOURCES: | 0 | 0 | 129 | 14,375 | 129 | 14,384 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -7,304 | 0 | -7,304 |
| OPERATING EXPENSES | 0 | 0 | 0 | 21,561 | 0 | 21,568 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,368 | 0 | 2,370 |
| PURCHASING ASSESSMENT | 0 | 0 | 129 | -2,250 | 129 | -2,250 |
| TOTAL EXPENDITURES: | 0 | 0 | 129 | 14,375 | 129 | 14,384 |

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

| | 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 | 0 | 17,186 | 0 | 34,475 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 17,186 | 0 | 34,475 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 0 | 17,186 | 0 | 34,475 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 17,186 | 0 | 34,475 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

| | 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 | -272,804 | -189,615 | -262,888 | -178,362 |
| TOTAL RESOURCES: | 0 | 0 | -272,804 | -189,615 | -262,888 | -178,362 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | -272,804 | -189,615 | -262,888 | -178,362 |
| TOTAL EXPENDITURES: | 0 | 0 | -272,804 | -189,615 | -262,888 | -178,362 |

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 | 5,804 | 343,544 | 5,804 | 402,075 |
| TOTAL RESOURCES: | 0 | 0 | 5,804 | 343,544 | 5,804 | 402,075 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 5,804 | 343,544 | 5,804 | 402,075 |
| TOTAL EXPENDITURES: | 0 | 0 | 5,804 | 343,544 | 5,804 | 402,075 |

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

| | 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 | 0 | 738,062 | 0 | 772,037 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 738,062 | 0 | 772,037 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 738,062 | 0 | 772,037 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

| | 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 | 738,062 | 0 | 772,037 |

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 | 241,864 | 0 | 11,580 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 241,864 | 0 | 11,580 | 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 | 12,637,254 | 12,966,517 | 12,218,019 | 13,468,572 | 12,348,247 | 13,949,273 |
| REVERSIONS | -1,410,768 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -804,537 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 6,299 | 10,188 | 9,989 | 9,989 | 9,989 | 9,989 |
| TRANSFER IN FED ARPA | 0 | 66,812 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 7,365 | 10,963 | 7,091 | 7,091 | 7,091 | 7,091 |
| TRANSFER FROM INMATE WELFARE | 8,424 | 8,425 | 8,167 | 8,167 | 8,167 | 8,167 |
| TOTAL RESOURCES: | 10,444,037 | 13,062,905 | 12,243,266 | 13,493,819 | 12,373,494 | 13,974,520 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 8,769,094 | 11,351,038 | 10,556,781 | 11,937,219 | 10,907,377 | 12,389,369 |
| OPERATING EXPENSES | 118,942 | 96,476 | 113,128 | 137,308 | 113,128 | 137,315 |
| EQUIPMENT | 0 | 0 | 248,046 | 3,519 | 17,762 | 3,519 |
| MAINT OF BUILDINGS & GROUNDS | 48,254 | 54,130 | 48,254 | 48,254 | 48,254 | 48,254 |
| MAINTENANCE CONTRACTS | 31,978 | 32,615 | 33,238 | 33,238 | 33,238 | 33,238 |
| INFORMATION SERVICES | 48,952 | 48,651 | 49,060 | 51,019 | 49,060 | 51,021 |
| AGENCY ISSUE UNIFORM | 17,292 | 22,155 | 34,297 | 26,431 | 34,297 | 26,431 |
| INMATE DRIVENS | 814,378 | 924,408 | 565,186 | 663,934 | 575,102 | 692,476 |
| UTILITIES | 592,027 | 530,183 | 592,027 | 592,027 | 592,027 | 592,027 |
| PURCHASING ASSESSMENT | 3,120 | 3,249 | 3,249 | 870 | 3,249 | 870 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

| | 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: | 10,444,037 | 13,062,905 | 12,243,266 | 13,493,819 | 12,373,494 | 13,974,520 |
| PERCENT CHANGE: | | 25.08% | -6.27% | 3.30% | 1.06% | 3.56% |
| TOTAL POSITIONS: | 119.00 | 119.00 | 120.00 | 119.00 | 120.00 | 119.00 |