

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to 12-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

BASE

This request continues funding for 15 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	1,911,484	1,964,739	2,179,088	2,045,745	2,209,776	2,083,794
REVERSIONS	-260,751	0	0	0	0	0
BUDGETARY TRANSFERS	47,650	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	142,181	143,721	142,181	142,181	142,181	142,181
PRIOR YEAR REFUNDS	31,897	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,227	0	0	0	0
TRANSFER FROM PRISON STORE	10,444	11,512	3,064	9,861	3,064	9,861
TRANS FROM PRISON INDUSTRIES	0	0	6,797	0	6,797	0
TOTAL RESOURCES:	1,882,905	2,135,199	2,331,130	2,197,787	2,361,818	2,235,836
EXPENDITURES:						
PERSONNEL	1,235,635	1,574,232	1,687,797	1,546,851	1,718,485	1,584,900
OPERATING EXPENSES	25,666	26,050	25,714	26,457	25,714	26,457
MAINT OF BUILDINGS & GROUNDS	4,343	32,933	4,343	32,496	4,343	32,496
MAINTENANCE CONTRACTS	16,122	18,158	16,122	16,122	16,122	16,122
INFORMATION SERVICES	6,170	6,133	6,133	6,133	6,133	6,133
AGENCY ISSUE UNIFORM	0	2,696	1,600	1,242	1,600	1,242
INMATE DRIVENS	467,940	363,499	462,392	477,358	462,392	477,358
UTILITIES	89,119	109,750	89,119	89,119	89,119	89,119
PURCHASING ASSESSMENT	2,009	1,748	2,009	2,009	2,009	2,009
RESERVE FOR REVERSION TO GENERAL FUND	35,901	0	35,901	0	35,901	0
TOTAL EXPENDITURES:	1,882,905	2,135,199	2,331,130	2,197,787	2,361,818	2,235,836
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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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	-261	3,806	-261	3,807
TOTAL RESOURCES:	0	0	-261	3,806	-261	3,807
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	5,997	0	5,998
INFORMATION SERVICES	0	0	0	298	0	298
PURCHASING ASSESSMENT	0	0	-261	-1,569	-261	-1,569
TOTAL EXPENDITURES:	0	0	-261	3,806	-261	3,807

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs.

	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	11,141	0	22,261
TOTAL RESOURCES:	0	0	0	11,141	0	22,261
EXPENDITURES:						
INMATE DRIVENS	0	0	0	11,141	0	22,261
TOTAL EXPENDITURES:	0	0	0	11,141	0	22,261

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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	-102,699	-18,531	-97,876	-12,335
TOTAL RESOURCES:	0	0	-102,699	-18,531	-97,876	-12,335
EXPENDITURES:						
INMATE DRIVENS	0	0	-102,699	-18,531	-97,876	-12,335
TOTAL EXPENDITURES:	0	0	-102,699	-18,531	-97,876	-12,335

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	732	51,968	732	58,738
TOTAL RESOURCES:	0	0	732	51,968	732	58,738
EXPENDITURES:						
PERSONNEL	0	0	732	51,968	732	58,738
TOTAL EXPENDITURES:	0	0	732	51,968	732	58,738

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	102,293	0	104,939
TOTAL RESOURCES:	0	0	0	102,293	0	104,939
EXPENDITURES:						
PERSONNEL	0	0	0	102,293	0	104,939

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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:	0	0	0	102,293	0	104,939

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	1,911,484	1,964,739	2,076,860	2,196,422	2,112,371	2,261,204
REVERSIONS	-260,751	0	0	0	0	0
BUDGETARY TRANSFERS	47,650	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	142,181	143,721	142,181	142,181	142,181	142,181
PRIOR YEAR REFUNDS	31,897	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,227	0	0	0	0
TRANSFER FROM PRISON STORE	10,444	11,512	3,064	9,861	3,064	9,861
TRANS FROM PRISON INDUSTRIES	0	0	6,797	0	6,797	0
TOTAL RESOURCES:	1,882,905	2,135,199	2,228,902	2,348,464	2,264,413	2,413,246
EXPENDITURES:						
PERSONNEL	1,235,635	1,574,232	1,688,529	1,700,192	1,719,217	1,747,657
OPERATING EXPENSES	25,666	26,050	25,714	32,454	25,714	32,455
MAINT OF BUILDINGS & GROUNDS	4,343	32,933	4,343	32,496	4,343	32,496
MAINTENANCE CONTRACTS	16,122	18,158	16,122	16,122	16,122	16,122
INFORMATION SERVICES	6,170	6,133	6,133	6,431	6,133	6,431
AGENCY ISSUE UNIFORM	0	2,696	1,600	1,242	1,600	1,242
INMATE DRIVENS	467,940	363,499	359,693	469,968	364,516	487,284
UTILITIES	89,119	109,750	89,119	89,119	89,119	89,119
PURCHASING ASSESSMENT	2,009	1,748	1,748	440	1,748	440
RESERVE FOR REVERSION TO GENERAL FUND	35,901	0	35,901	0	35,901	0
TOTAL EXPENDITURES:	1,882,905	2,135,199	2,228,902	2,348,464	2,264,413	2,413,246
PERCENT CHANGE:		13.40%	4.39%	9.99%	1.59%	2.76%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00