

**NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING**

**101-3724**

**PROGRAM DESCRIPTION**

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, bachelor's and master's degrees; and treatment services through the local community. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education, and programming to become productive members of society upon release. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	638,918	631,091	650,494	679,117	662,217	657,444
REVERSIONS	-84,692	0	0	0	0	0
BUDGETARY TRANSFERS	111,149	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	728,153	757,314	723,286	723,286	723,286	723,286
TRANSFER IN FED ARPA	0	16,061	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,393,528</b>	<b>1,404,466</b>	<b>1,373,780</b>	<b>1,402,403</b>	<b>1,385,503</b>	<b>1,380,730</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,109,034	1,121,133	1,122,446	1,121,626	1,133,874	1,133,054
OPERATING EXPENSES	45,007	80,982	41,820	43,632	41,820	43,632
MAINT OF BUILDINGS & GROUNDS	9,137	9,799	9,137	9,137	9,137	9,137
MAINTENANCE CONTRACTS	6,671	7,480	7,227	7,227	7,227	7,227
INFORMATION SERVICES	6,625	6,597	6,597	6,597	6,597	6,597
AGENCY ISSUED UNIFORM	0	1,598	1,437	1,079	1,437	1,079
INMATE DRIVENS	134,946	97,214	107,876	135,865	108,171	102,764
UTILITIES	75,579	78,118	75,579	75,579	75,579	75,579
PURCHASING ASSESSMENT	1,661	1,545	1,661	1,661	1,661	1,661
RESERVE FOR REVERSION TO GENERAL FUND	4,868	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,393,528</b>	<b>1,404,466</b>	<b>1,373,780</b>	<b>1,402,403</b>	<b>1,385,503</b>	<b>1,380,730</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-116	435	-116	437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-116</b>	<b>435</b>	<b>-116</b>	<b>437</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	4,275	0	4,277
INFORMATION SERVICES	0	0	0	-1,881	0	-1,881
PURCHASING ASSESSMENT	0	0	-116	-1,283	-116	-1,283
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-116</b>	<b>435</b>	<b>-116</b>	<b>437</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,447	0	6,895
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,447</b>	<b>0</b>	<b>6,895</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	0	3,447	0	6,895
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,447</b>	<b>0</b>	<b>6,895</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19,125	-15,685	21,059	-13,956
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,125</b>	<b>-15,685</b>	<b>21,059</b>	<b>-13,956</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	19,125	-15,685	21,059	-13,956
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,125</b>	<b>-15,685</b>	<b>21,059</b>	<b>-13,956</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	536	40,583	536	45,137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>40,583</b>	<b>536</b>	<b>45,137</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	536	40,583	536	45,137
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>40,583</b>	<b>536</b>	<b>45,137</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	54,287	0	54,607
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,287</b>	<b>0</b>	<b>54,607</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	54,287	0	54,607

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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
<b>TOTAL EXPENDITURES:</b>	0	0	0	54,287	0	54,607

**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	35,670	0	11,580	0
<b>TOTAL RESOURCES:</b>	0	0	35,670	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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	638,918	631,091	705,709	762,184	695,276	750,564
REVERSIONS	-84,692	0	0	0	0	0
BUDGETARY TRANSFERS	111,149	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	728,153	757,314	723,286	723,286	723,286	723,286
TRANSFER IN FED ARPA	0	16,061	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,393,528</b>	<b>1,404,466</b>	<b>1,428,995</b>	<b>1,485,470</b>	<b>1,418,562</b>	<b>1,473,850</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,109,034	1,121,133	1,122,982	1,215,820	1,134,410	1,232,122
OPERATING EXPENSES	45,007	80,982	41,820	47,907	41,820	47,909
EQUIPMENT	0	0	24,090	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,137	9,799	9,137	9,137	9,137	9,137
MAINTENANCE CONTRACTS	6,671	7,480	18,807	7,227	18,807	7,227
INFORMATION SERVICES	6,625	6,597	6,597	4,716	6,597	4,716
AGENCY ISSUED UNIFORM	0	1,598	1,437	1,079	1,437	1,079
INMATE DRIVENS	134,946	97,214	127,001	123,627	129,230	95,703
UTILITIES	75,579	78,118	75,579	75,579	75,579	75,579
PURCHASING ASSESSMENT	1,661	1,545	1,545	378	1,545	378
RESERVE FOR REVERSION TO GENERAL FUND	4,868	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
<b>TOTAL EXPENDITURES:</b>	1,393,528	1,404,466	1,428,995	1,485,470	1,418,562	1,473,850
<b>PERCENT CHANGE:</b>		0.78%	1.75%	5.77%	-0.73%	-0.78%
<b>TOTAL POSITIONS:</b>	11.00	11.00	11.00	11.00	11.00	11.00