

**NDOC - SOUTHERN DESERT CORRECTIONAL CENTER**

**101-3738**

**PROGRAM DESCRIPTION**

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units with a capacity of 2,217 inmates. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the state. Prison Industry programs include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 277 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	28,508,260	29,445,282	29,227,577	29,364,378	30,049,312	30,160,254
REVERSIONS	-487,292	0	0	0	0	0
BUDGETARY TRANSFERS	183,470	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	56,119	51,459	50,223	50,223	50,223	50,223
REIMBURSEMENT OF EXPENSES	4,032	2,040	2,040	2,040	2,040	2,040
TRANSFER IN FED ARPA	0	225,654	0	0	0	0
TRANSFER FROM PRISON STORE	47,231	46,890	13,776	44,588	13,776	44,588
TRANS FROM PRISON INDUSTRIES	0	14,452	30,812	0	30,812	0
TRANSFER FROM INMATE WELFARE	22,731	25,303	22,037	22,037	22,037	22,037
<b>TOTAL RESOURCES:</b>	<b>28,334,551</b>	<b>29,811,080</b>	<b>29,346,465</b>	<b>29,483,266</b>	<b>30,168,200</b>	<b>30,279,142</b>
<b>EXPENDITURES:</b>						
PERSONNEL	23,141,090	24,820,942	24,477,870	24,440,745	25,299,605	25,235,527
OPERATING EXPENSES	449,747	338,138	443,676	335,984	443,676	335,984
MAINT OF BUILDINGS & GROUNDS	214,635	162,575	214,635	171,348	214,635	172,442
MAINTENANCE CONTRACTS	76,024	85,305	80,812	80,812	80,812	80,812
INFORMATION SERVICES	113,946	113,246	113,246	113,246	113,246	113,246
AGENCY ISSUE UNIFORM	55,353	68,993	114,528	95,359	114,528	95,359
INMATE DRIVENS	3,090,167	3,065,844	2,708,109	3,052,183	2,708,109	3,052,183
UTILITIES	1,185,038	1,146,576	1,185,038	1,185,038	1,185,038	1,185,038
PURCHASING ASSESSMENT	8,551	9,461	8,551	8,551	8,551	8,551
<b>TOTAL EXPENDITURES:</b>	<b>28,334,551</b>	<b>29,811,080</b>	<b>29,346,465</b>	<b>29,483,266</b>	<b>30,168,200</b>	<b>30,279,142</b>
<b>TOTAL POSITIONS:</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</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	910	55,321	910	55,338
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>55,321</b>	<b>910</b>	<b>55,338</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-17,002	0	-17,002
OPERATING EXPENSES	0	0	0	72,529	0	72,544
INFORMATION SERVICES	0	0	0	5,513	0	5,515
PURCHASING ASSESSMENT	0	0	910	-5,719	910	-5,719
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>55,321</b>	<b>910</b>	<b>55,338</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	86,930	0	174,345
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,930</b>	<b>0</b>	<b>174,345</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	0	86,930	0	174,345
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,930</b>	<b>0</b>	<b>174,345</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	294,005	375,918	345,310	434,660
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>294,005</b>	<b>375,918</b>	<b>345,310</b>	<b>434,660</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	294,005	375,918	345,310	434,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>294,005</b>	<b>375,918</b>	<b>345,310</b>	<b>434,660</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	13,461	717,918	13,461	851,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,461</b>	<b>717,918</b>	<b>13,461</b>	<b>851,551</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	13,461	717,918	13,461	851,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,461</b>	<b>717,918</b>	<b>13,461</b>	<b>851,551</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	1,653,407	0	1,714,997
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653,407</b>	<b>0</b>	<b>1,714,997</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,653,407	0	1,714,997

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER  
101-3738

	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	1,653,407	0	1,714,997

**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	204,613	0	138,313	0
<b>TOTAL RESOURCES:</b>	0	0	204,613	0	138,313	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	28,508,260	29,445,282	29,740,566	32,253,872	30,547,306	33,391,145
REVERSIONS	-487,292	0	0	0	0	0
BUDGETARY TRANSFERS	183,470	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	56,119	51,459	50,223	50,223	50,223	50,223
REIMBURSEMENT OF EXPENSES	4,032	2,040	2,040	2,040	2,040	2,040
TRANSFER IN FED ARPA	0	225,654	0	0	0	0
TRANSFER FROM PRISON STORE	47,231	46,890	13,776	44,588	13,776	44,588
TRANS FROM PRISON INDUSTRIES	0	14,452	30,812	0	30,812	0
TRANSFER FROM INMATE WELFARE	22,731	25,303	22,037	22,037	22,037	22,037
<b>TOTAL RESOURCES:</b>	<b>28,334,551</b>	<b>29,811,080</b>	<b>29,859,454</b>	<b>32,372,760</b>	<b>30,666,194</b>	<b>33,510,033</b>
<b>EXPENDITURES:</b>						
PERSONNEL	23,141,090	24,820,942	24,491,331	26,795,068	25,313,066	27,785,073
OPERATING EXPENSES	449,747	338,138	443,676	408,513	443,676	408,528
EQUIPMENT	0	0	204,613	0	138,313	0
MAINT OF BUILDINGS & GROUNDS	214,635	162,575	214,635	171,348	214,635	172,442
MAINTENANCE CONTRACTS	76,024	85,305	80,812	80,812	80,812	80,812
INFORMATION SERVICES	113,946	113,246	113,246	118,759	113,246	118,761
AGENCY ISSUE UNIFORM	55,353	68,993	114,528	95,359	114,528	95,359
INMATE DRIVENS	3,090,167	3,065,844	3,002,114	3,515,031	3,053,419	3,661,188

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER  
101-3738

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UTILITIES	1,185,038	1,146,576	1,185,038	1,185,038	1,185,038	1,185,038
PURCHASING ASSESSMENT	8,551	9,461	9,461	2,832	9,461	2,832
<b>TOTAL EXPENDITURES:</b>	<b>28,334,551</b>	<b>29,811,080</b>	<b>29,859,454</b>	<b>32,372,760</b>	<b>30,666,194</b>	<b>33,510,033</b>
<b>PERCENT CHANGE:</b>		<b>5.21%</b>	<b>0.16%</b>	<b>8.59%</b>	<b>2.70%</b>	<b>3.51%</b>
<b>TOTAL POSITIONS:</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>