

**NDOC - WELLS CONSERVATION CAMP
101-3739**

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 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	1,438,421	1,486,694	1,470,574	1,431,394	1,511,936	1,472,756
REVERSIONS	-236,641	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,077	14,108	6,077	6,077	6,077	6,077
UTILITY CAPITAL CREDITS	536	737	536	737	536	737
TRANSFER IN FED ARPA	0	19,528	0	0	0	0
TRANSFER FROM PRISON STORE	3,634	4,412	3,143	3,389	3,143	3,389
TOTAL RESOURCES:	1,212,027	1,525,479	1,480,330	1,441,597	1,521,692	1,482,959
EXPENDITURES:						
PERSONNEL	973,577	1,192,654	1,220,094	1,215,174	1,261,971	1,257,051
OPERATING EXPENSES	17,674	21,247	17,742	19,136	17,742	19,136
MAINT OF BUILDINGS & GROUNDS	11,653	13,789	11,653	11,653	11,653	11,653
MAINTENANCE CONTRACTS	45,748	46,032	45,166	46,747	44,651	46,232
CARES ACT	0	8,230	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	1,983	1,986	4,679	2,530	4,679	2,530
INMATE DRIVENS	67,407	143,389	87,044	52,405	87,044	52,405
UTILITIES	86,363	90,943	86,363	86,363	86,363	86,363
PURCHASING ASSESSMENT	2,275	1,894	2,275	2,275	2,275	2,275
TOTAL EXPENDITURES:	1,212,027	1,525,479	1,480,330	1,441,597	1,521,692	1,482,959
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - WELLS CONSERVATION CAMP
101-3739

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	-381	1,528	-381	1,529
TOTAL RESOURCES:	0	0	-381	1,528	-381	1,529
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,103	0	4,104
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-381	-2,037	-381	-2,037
TOTAL EXPENDITURES:	0	0	-381	1,528	-381	1,529

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	4,646	0	9,259
TOTAL RESOURCES:	0	0	0	4,646	0	9,259
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,646	0	9,259
TOTAL EXPENDITURES:	0	0	0	4,646	0	9,259

NDOC - WELLS CONSERVATION CAMP
101-3739

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	10,419	108,690	11,456	110,462
TOTAL RESOURCES:	0	0	10,419	108,690	11,456	110,462
EXPENDITURES:						
INMATE DRIVENS	0	0	10,419	108,690	11,456	110,462
TOTAL EXPENDITURES:	0	0	10,419	108,690	11,456	110,462

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	634	34,356	634	40,664
TOTAL RESOURCES:	0	0	634	34,356	634	40,664
EXPENDITURES:						
PERSONNEL	0	0	634	34,356	634	40,664
TOTAL EXPENDITURES:	0	0	634	34,356	634	40,664

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	80,210	0	83,957
TOTAL RESOURCES:	0	0	0	80,210	0	83,957
EXPENDITURES:						
PERSONNEL	0	0	0	80,210	0	83,957

NDOC - WELLS CONSERVATION CAMP
101-3739

	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	80,210	0	83,957

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	1,438,421	1,486,694	1,481,246	1,660,824	1,523,645	1,718,627
REVERSIONS	-236,641	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,077	14,108	6,077	6,077	6,077	6,077
UTILITY CAPITAL CREDITS	536	737	536	737	536	737
TRANSFER IN FED ARPA	0	19,528	0	0	0	0
TRANSFER FROM PRISON STORE	3,634	4,412	3,143	3,389	3,143	3,389
TOTAL RESOURCES:	1,212,027	1,525,479	1,491,002	1,671,027	1,533,401	1,728,830
EXPENDITURES:						
PERSONNEL	973,577	1,192,654	1,220,728	1,328,943	1,262,605	1,380,875
OPERATING EXPENSES	17,674	21,247	17,742	23,239	17,742	23,240
MAINT OF BUILDINGS & GROUNDS	11,653	13,789	11,653	11,653	11,653	11,653
MAINTENANCE CONTRACTS	45,748	46,032	45,166	46,747	44,651	46,232
CARES ACT	0	8,230	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	1,983	1,986	4,679	2,530	4,679	2,530
INMATE DRIVENS	67,407	143,389	97,463	165,741	98,500	172,126
UTILITIES	86,363	90,943	86,363	86,363	86,363	86,363
PURCHASING ASSESSMENT	2,275	1,894	1,894	238	1,894	238
TOTAL EXPENDITURES:	1,212,027	1,525,479	1,491,002	1,671,027	1,533,401	1,728,830
PERCENT CHANGE:		25.86%	-2.26%	9.54%	2.84%	3.46%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00