

NDOC - ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 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	482,460	116,725	341,549	1,367,836	347,535	1,422,910
REVERSIONS	-144,004	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,431	0	0	0	0
TOTAL RESOURCES:	338,456	120,156	341,549	1,367,836	347,535	1,422,910
EXPENDITURES:						
PERSONNEL	258,313	4,050	251,512	1,273,167	257,805	1,328,548
OPERATING EXPENSES	18,134	8,424	20,220	22,145	20,220	22,145
MAINT OF BUILDINGS & GROUNDS	1,655	0	1,655	1,655	1,655	1,655
MAINTENANCE CONTRACTS	4,030	26,971	7,975	7,975	7,668	7,668
INFORMATION SERVICES	0	0	817	5,314	817	5,314
AGENCY ISSUE UNIFORM	-82	0	2,964	1,174	2,964	1,174
UTILITIES	54,383	78,905	54,383	54,383	54,383	54,383
PURCHASING ASSESSMENT	2,023	1,806	2,023	2,023	2,023	2,023
TOTAL EXPENDITURES:	338,456	120,156	341,549	1,367,836	347,535	1,422,910
TOTAL POSITIONS:	0.00	0.00	2.00	13.00	2.00	13.00

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	-217	2,351	-217	2,352

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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 RESOURCES:	0	0	-217	2,351	-217	2,352
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,693	0	4,694
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-217	-1,804	-217	-1,804
TOTAL EXPENDITURES:	0	0	-217	2,351	-217	2,352

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	34,930	634	41,300
TOTAL RESOURCES:	0	0	634	34,930	634	41,300
EXPENDITURES:						
PERSONNEL	0	0	634	34,930	634	41,300
TOTAL EXPENDITURES:	0	0	634	34,930	634	41,300

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request reduces this location to a closed facility with minimal operating costs due to staffing issues.

	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	-1,315,609	0	-1,377,361
TOTAL RESOURCES:	0	0	0	-1,315,609	0	-1,377,361
EXPENDITURES:						
PERSONNEL	0	0	0	-1,307,300	0	-1,369,051
OPERATING EXPENSES	0	0	0	-1,562	0	-1,563
INFORMATION SERVICES	0	0	0	-5,573	0	-5,573

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AGENCY ISSUE UNIFORM	0	0	0	-1,174	0	-1,174
TOTAL EXPENDITURES:	0	0	0	-1,315,609	0	-1,377,361
TOTAL POSITIONS:	0.00	0.00	0.00	-13.00	0.00	-13.00

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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,528	0	93,511
TOTAL RESOURCES:	0	0	0	89,528	0	93,511
EXPENDITURES:						
PERSONNEL	0	0	0	89,528	0	93,511
TOTAL EXPENDITURES:	0	0	0	89,528	0	93,511

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	482,460	116,725	341,966	179,036	347,952	182,712
REVERSIONS	-144,004	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,431	0	0	0	0
TOTAL RESOURCES:	338,456	120,156	341,966	179,036	347,952	182,712
EXPENDITURES:						
PERSONNEL	258,313	4,050	252,146	89,528	258,439	93,511
OPERATING EXPENSES	18,134	8,424	20,220	25,276	20,220	25,276
MAINT OF BUILDINGS & GROUNDS	1,655	0	1,655	1,655	1,655	1,655
MAINTENANCE CONTRACTS	4,030	26,971	7,975	7,975	7,668	7,668
INFORMATION SERVICES	0	0	817	0	817	0
AGENCY ISSUE UNIFORM	-82	0	2,964	0	2,964	0
UTILITIES	54,383	78,905	54,383	54,383	54,383	54,383

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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
PURCHASING ASSESSMENT	2,023	1,806	1,806	219	1,806	219
TOTAL EXPENDITURES:	338,456	120,156	341,966	179,036	347,952	182,712
PERCENT CHANGE:		-64.50%	184.60%	49.00%	1.75%	2.05%
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	0.00