

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews. 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	1,780,273	1,847,556	1,744,927	1,869,554	1,785,941	1,914,212
REVERSIONS	-395,815	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,030	6,926	6,687	6,687	6,687	6,687
TRANSFER IN FED ARPA	0	9,416	0	0	0	0
TRANSFER FROM PRISON STORE	5,007	6,384	1,011	4,691	1,011	4,691
TRANS FROM VICTIMS OF CRIME	0	0	3,680	0	3,680	0
TOTAL RESOURCES:	1,395,495	1,870,282	1,756,305	1,880,932	1,797,319	1,925,590
EXPENDITURES:						
PERSONNEL	992,640	1,459,750	1,362,026	1,517,438	1,403,040	1,562,096
OPERATING EXPENSES	45,217	37,353	45,931	32,797	45,931	32,797
MAINT OF BUILDINGS & GROUNDS	14,003	12,958	14,003	12,653	14,003	12,653
MAINTENANCE CONTRACTS	10,234	13,850	11,590	11,590	11,590	11,590
INFORMATION SERVICES	6,170	6,133	6,133	6,133	6,133	6,133
AGENCY ISSUE UNIFORM	2,541	2,958	1,889	2,606	1,889	2,606
INMATE DRIVENS	176,075	211,810	187,890	170,872	187,890	170,872
UTILITIES	123,704	122,294	123,704	123,704	123,704	123,704
PURCHASING ASSESSMENT	3,139	3,176	3,139	3,139	3,139	3,139
RESERVE FOR REVERSION TO GENERAL FUND	21,772	0	0	0	0	0
TOTAL EXPENDITURES:	1,395,495	1,870,282	1,756,305	1,880,932	1,797,319	1,925,590
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	37	4,164	37	4,167
TOTAL RESOURCES:	0	0	37	4,164	37	4,167
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	7,447	0	7,450
INFORMATION SERVICES	0	0	0	298	0	298
PURCHASING ASSESSMENT	0	0	37	-2,661	37	-2,661
TOTAL EXPENDITURES:	0	0	37	4,164	37	4,167

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	4,147	0	8,274
TOTAL RESOURCES:	0	0	0	4,147	0	8,274
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,147	0	8,274
TOTAL EXPENDITURES:	0	0	0	4,147	0	8,274

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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	-49,876	6,029	-48,226	8,153
TOTAL RESOURCES:	0	0	-49,876	6,029	-48,226	8,153
EXPENDITURES:						
INMATE DRIVENS	0	0	-49,876	6,029	-48,226	8,153
TOTAL EXPENDITURES:	0	0	-49,876	6,029	-48,226	8,153

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	44,132	732	50,996
TOTAL RESOURCES:	0	0	732	44,132	732	50,996
EXPENDITURES:						
PERSONNEL	0	0	732	44,132	732	50,996
TOTAL EXPENDITURES:	0	0	732	44,132	732	50,996

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	98,335	0	101,366
TOTAL RESOURCES:	0	0	0	98,335	0	101,366
EXPENDITURES:						
PERSONNEL	0	0	0	98,335	0	101,366

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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	98,335	0	101,366

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	1,780,273	1,847,556	1,695,820	2,026,361	1,738,484	2,087,168
REVERSIONS	-395,815	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,030	6,926	6,687	6,687	6,687	6,687
TRANSFER IN FED ARPA	0	9,416	0	0	0	0
TRANSFER FROM PRISON STORE	5,007	6,384	1,011	4,691	1,011	4,691
TRANS FROM VICTIMS OF CRIME	0	0	3,680	0	3,680	0
TOTAL RESOURCES:	1,395,495	1,870,282	1,707,198	2,037,739	1,749,862	2,098,546
EXPENDITURES:						
PERSONNEL	992,640	1,459,750	1,362,758	1,658,985	1,403,772	1,713,538
OPERATING EXPENSES	45,217	37,353	45,931	40,244	45,931	40,247
MAINT OF BUILDINGS & GROUNDS	14,003	12,958	14,003	12,653	14,003	12,653
MAINTENANCE CONTRACTS	10,234	13,850	11,590	11,590	11,590	11,590
INFORMATION SERVICES	6,170	6,133	6,133	6,431	6,133	6,431
AGENCY ISSUE UNIFORM	2,541	2,958	1,889	2,606	1,889	2,606
INMATE DRIVENS	176,075	211,810	138,014	181,048	139,664	187,299
UTILITIES	123,704	122,294	123,704	123,704	123,704	123,704
PURCHASING ASSESSMENT	3,139	3,176	3,176	478	3,176	478
RESERVE FOR REVERSION TO GENERAL FUND	21,772	0	0	0	0	0
TOTAL EXPENDITURES:	1,395,495	1,870,282	1,707,198	2,037,739	1,749,862	2,098,546
PERCENT CHANGE:		34.02%	-8.72%	8.95%	2.50%	2.98%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00