

NDOC - CARLIN CONSERVATION CAMP

101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by taking the HiSet exam (High School equivalency) and receiving a recognized diploma. Self-help programs such as an outside sponsored Alcoholics Anonymous and peer sponsored substance abuse (Narcotics Anonymous) are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to 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	1,475,375	1,521,153	993,262	1,558,789	992,133	1,597,159
REVERSIONS	-214,075	0	477,141	0	510,615	0
ROOM, BOARD, TRANSP CHARGE	6,338	6,633	6,338	6,338	6,338	6,338
TRANSFER IN FED ARPA	0	79,978	0	0	0	0
TRANSFER FROM PRISON STORE	3,594	4,141	3,120	3,357	3,120	3,357
TOTAL RESOURCES:	1,271,232	1,611,905	1,479,861	1,568,484	1,512,206	1,606,854
EXPENDITURES:						
PERSONNEL	1,017,959	1,212,981	1,213,312	1,319,766	1,246,786	1,359,265
OPERATING EXPENSES	37,352	32,168	32,370	22,367	32,370	22,367
MAINT OF BUILDINGS & GROUNDS	8,603	11,272	8,603	8,603	8,603	8,603
MAINTENANCE CONTRACTS	41,221	46,808	46,193	46,193	45,064	45,064
CARES ACT	0	69,455	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	2,082	2,929	5,114	2,606	5,114	2,606
INMATE DRIVENS	83,036	143,406	93,323	88,003	93,323	88,003
UTILITIES	73,614	85,433	73,614	73,614	73,614	73,614
PURCHASING ASSESSMENT	2,018	2,138	2,018	2,018	2,018	2,018
TOTAL EXPENDITURES:	1,271,232	1,611,905	1,479,861	1,568,484	1,512,206	1,606,854
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - CARLIN CONSERVATION CAMP
101-3752

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	120	1,864	120	1,865
TOTAL RESOURCES:	0	0	120	1,864	120	1,865
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,031	0	4,032
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	120	-1,629	120	-1,629
TOTAL EXPENDITURES:	0	0	120	1,864	120	1,865

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 - CARLIN CONSERVATION CAMP
101-3752

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	4,206	72,461	5,243	74,232
TOTAL RESOURCES:	0	0	4,206	72,461	5,243	74,232
EXPENDITURES:						
INMATE DRIVENS	0	0	4,206	72,461	5,243	74,232
TOTAL EXPENDITURES:	0	0	4,206	72,461	5,243	74,232

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	41,234	634	47,249
TOTAL RESOURCES:	0	0	634	41,234	634	47,249
EXPENDITURES:						
PERSONNEL	0	0	634	41,234	634	47,249
TOTAL EXPENDITURES:	0	0	634	41,234	634	47,249

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	91,364	0	94,224
TOTAL RESOURCES:	0	0	0	91,364	0	94,224
EXPENDITURES:						
PERSONNEL	0	0	0	91,364	0	94,224

NDOC - CARLIN CONSERVATION CAMP
101-3752

	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	91,364	0	94,224

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	1,475,375	1,521,153	998,222	1,770,358	998,130	1,823,988
REVERSIONS	-214,075	0	477,141	0	510,615	0
ROOM, BOARD, TRANSP CHARGE	6,338	6,633	6,338	6,338	6,338	6,338
TRANSFER IN FED ARPA	0	79,978	0	0	0	0
TRANSFER FROM PRISON STORE	3,594	4,141	3,120	3,357	3,120	3,357
TOTAL RESOURCES:	1,271,232	1,611,905	1,484,821	1,780,053	1,518,203	1,833,683
EXPENDITURES:						
PERSONNEL	1,017,959	1,212,981	1,213,946	1,451,567	1,247,420	1,499,941
OPERATING EXPENSES	37,352	32,168	32,370	26,398	32,370	26,399
MAINT OF BUILDINGS & GROUNDS	8,603	11,272	8,603	8,603	8,603	8,603
MAINTENANCE CONTRACTS	41,221	46,808	46,193	46,193	45,064	45,064
CARES ACT	0	69,455	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	2,082	2,929	5,114	2,606	5,114	2,606
INMATE DRIVENS	83,036	143,406	97,529	165,110	98,566	171,494
UTILITIES	73,614	85,433	73,614	73,614	73,614	73,614
PURCHASING ASSESSMENT	2,018	2,138	2,138	389	2,138	389
TOTAL EXPENDITURES:	1,271,232	1,611,905	1,484,821	1,780,053	1,518,203	1,833,683
PERCENT CHANGE:		26.80%	-7.88%	10.43%	2.25%	3.01%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00