

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical services are provided monthly at High Desert State Prison. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12 man crews, and public service projects within the immediate geographical area. 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	1,501,010	1,553,237	1,482,600	1,642,241	1,526,901	1,693,682
REVERSIONS	-114,200	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,790	13,464	13,128	13,128	13,128	13,128
TRANSFER IN FED ARPA	0	10,239	0	0	0	0
TRANSFER FROM PRISON STORE	1,670	1,670	75	1,544	75	1,544
TRANS FROM VICTIMS OF CRIME	0	0	1,469	0	1,469	0
TOTAL RESOURCES:	1,395,270	1,578,610	1,497,272	1,656,913	1,541,573	1,708,354
EXPENDITURES:						
PERSONNEL	1,028,347	1,197,299	1,162,649	1,293,624	1,206,950	1,345,065
OPERATING EXPENSES	18,691	21,465	18,851	19,598	18,851	19,598
MAINT OF BUILDINGS & GROUNDS	16,212	12,801	16,212	16,212	16,212	16,212
MAINTENANCE CONTRACTS	23,318	35,121	29,195	29,195	29,195	29,195
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	0	3,113	815	2,248	815	2,248
INMATE DRIVENS	128,238	145,800	89,119	115,605	89,119	115,605
UTILITIES	173,017	155,981	173,017	173,017	173,017	173,017
PURCHASING ASSESSMENT	2,100	1,715	2,100	2,100	2,100	2,100
TOTAL EXPENDITURES:	1,395,270	1,578,610	1,497,272	1,656,913	1,541,573	1,708,354
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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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	-385	1,794	-385	1,795
TOTAL RESOURCES:	0	0	-385	1,794	-385	1,795
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,177	0	4,178
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-385	-1,845	-385	-1,845
TOTAL EXPENDITURES:	0	0	-385	1,794	-385	1,795

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	4,696	0	9,358
TOTAL RESOURCES:	0	0	0	4,696	0	9,358
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,696	0	9,358
TOTAL EXPENDITURES:	0	0	0	4,696	0	9,358

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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	9,448	46,573	10,485	48,345
TOTAL RESOURCES:	0	0	9,448	46,573	10,485	48,345
EXPENDITURES:						
INMATE DRIVENS	0	0	9,448	46,573	10,485	48,345
TOTAL EXPENDITURES:	0	0	9,448	46,573	10,485	48,345

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	39,041	634	45,487
TOTAL RESOURCES:	0	0	634	39,041	634	45,487
EXPENDITURES:						
PERSONNEL	0	0	634	39,041	634	45,487
TOTAL EXPENDITURES:	0	0	634	39,041	634	45,487

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	90,174	0	93,765
TOTAL RESOURCES:	0	0	0	90,174	0	93,765
EXPENDITURES:						
PERSONNEL	0	0	0	90,174	0	93,765

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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	90,174	0	93,765

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	1,501,010	1,553,237	1,492,297	1,824,519	1,537,635	1,892,432
REVERSIONS	-114,200	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,790	13,464	13,128	13,128	13,128	13,128
TRANSFER IN FED ARPA	0	10,239	0	0	0	0
TRANSFER FROM PRISON STORE	1,670	1,670	75	1,544	75	1,544
TRANS FROM VICTIMS OF CRIME	0	0	1,469	0	1,469	0
TOTAL RESOURCES:	1,395,270	1,578,610	1,506,969	1,839,191	1,552,307	1,907,104
EXPENDITURES:						
PERSONNEL	1,028,347	1,197,299	1,163,283	1,422,042	1,207,584	1,483,520
OPERATING EXPENSES	18,691	21,465	18,851	23,775	18,851	23,776
MAINT OF BUILDINGS & GROUNDS	16,212	12,801	16,212	16,212	16,212	16,212
MAINTENANCE CONTRACTS	23,318	35,121	29,195	29,195	29,195	29,195
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	0	3,113	815	2,248	815	2,248
INMATE DRIVENS	128,238	145,800	98,567	166,874	99,604	173,308
UTILITIES	173,017	155,981	173,017	173,017	173,017	173,017
PURCHASING ASSESSMENT	2,100	1,715	1,715	255	1,715	255
TOTAL EXPENDITURES:	1,395,270	1,578,610	1,506,969	1,839,191	1,552,307	1,907,104
PERCENT CHANGE:		13.14%	-4.54%	16.51%	3.01%	3.69%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00