

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma courses, high school diploma courses, a variety of college level classes to include Associates of Arts and Bachelor of Science degrees and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run by the mental health department that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, Moral Recognition Therapy (MRT), Anger Management, Getting it Right, InsideOut Dad, Straight Ahead, Victim Impact Listen and Learn and Thinking for a Change. LCC also offers a Structured Living Program for General Population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

BASE

This request continues funding for 279 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 | 27,474,159 | 28,279,964 | 27,408,003 | 27,322,965 | 28,155,192 | 28,018,042 |
| REVERSIONS | -1,023,830 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -2,458,275 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 0 | 95 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 115,188 | 107,736 | 115,188 | 115,188 | 115,188 | 115,188 |
| JAIL MEALS | 33,839 | 41,519 | 33,839 | 33,839 | 33,839 | 33,839 |
| TRANSFER IN FED ARPA | 0 | 252,358 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 55,350 | 0 | 55,350 | 0 | 55,350 | 0 |
| TRANSFER FROM PRISON STORE | 32,268 | 28,469 | 29,614 | 30,774 | 29,614 | 30,774 |
| TRANS FROM PRISON INDUSTRIES | 0 | 9,498 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INMATE WELFARE | 13,872 | 39,844 | 13,026 | 13,449 | 13,026 | 13,449 |
| TOTAL RESOURCES: | 24,242,571 | 28,759,483 | 27,655,020 | 27,516,215 | 28,402,209 | 28,211,292 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 19,647,960 | 24,108,242 | 22,888,235 | 22,839,302 | 23,640,036 | 23,538,128 |
| OPERATING EXPENSES | 424,096 | 324,426 | 380,089 | 327,742 | 380,089 | 327,742 |
| EQUIPMENT | 15,417 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 145,054 | 97,631 | 143,783 | 143,783 | 143,783 | 143,783 |
| MAINTENANCE CONTRACTS | 76,261 | 109,096 | 99,081 | 99,081 | 95,332 | 95,332 |
| CARES ACT | 0 | 69,455 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 114,770 | 114,064 | 114,064 | 114,064 | 114,064 | 114,064 |
| AGENCY ISSUE UNIFORM | 38,397 | 47,711 | 124,092 | 73,761 | 124,092 | 73,761 |
| INMATE DRIVENS | 2,600,442 | 2,663,926 | 2,724,639 | 2,739,171 | 2,724,639 | 2,739,171 |

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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 |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| UTILITIES | 1,173,466 | 1,218,041 | 1,174,329 | 1,172,603 | 1,173,466 | 1,172,603 |
| PURCHASING ASSESSMENT | 6,708 | 6,891 | 6,708 | 6,708 | 6,708 | 6,708 |
| TOTAL EXPENDITURES: | 24,242,571 | 28,759,483 | 27,655,020 | 27,516,215 | 28,402,209 | 28,211,292 |
| TOTAL POSITIONS: | 279.00 | 279.00 | 279.00 | 279.00 | 279.00 | 279.00 |

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.

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|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 183 | 56,586 | 183 | 56,599 |
| TOTAL RESOURCES: | 0 | 0 | 183 | 56,586 | 183 | 56,599 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -17,125 | 0 | -17,125 |
| OPERATING EXPENSES | 0 | 0 | 0 | 72,937 | 0 | 72,947 |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,552 | 0 | 5,555 |
| PURCHASING ASSESSMENT | 0 | 0 | 183 | -4,778 | 183 | -4,778 |
| TOTAL EXPENDITURES: | 0 | 0 | 183 | 56,586 | 183 | 56,599 |

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 | 62,450 | 0 | 125,391 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 62,450 | 0 | 125,391 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 0 | 62,450 | 0 | 125,391 |

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|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 62,450 | 0 | 125,391 |

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 | -507,919 | -227,121 | -475,857 | -182,062 |
| TOTAL RESOURCES: | 0 | 0 | -507,919 | -227,121 | -475,857 | -182,062 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | -507,919 | -227,121 | -475,857 | -182,062 |
| TOTAL EXPENDITURES: | 0 | 0 | -507,919 | -227,121 | -475,857 | -182,062 |

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 | 13,558 | 755,150 | 13,558 | 889,460 |
| TOTAL RESOURCES: | 0 | 0 | 13,558 | 755,150 | 13,558 | 889,460 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 13,558 | 755,150 | 13,558 | 889,460 |
| TOTAL EXPENDITURES: | 0 | 0 | 13,558 | 755,150 | 13,558 | 889,460 |

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.

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|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,625,352 | 0 | 1,669,362 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 1,625,352 | 0 | 1,669,362 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,625,352 | 0 | 1,669,362 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 1,625,352 | 0 | 1,669,362 |

E999 UNFUNDED

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 168,974 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 168,974 | 0 | 0 | 0 |

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 | 27,474,159 | 28,279,964 | 27,082,799 | 29,595,382 | 27,693,076 | 30,576,792 |
| REVERSIONS | -1,023,830 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -2,458,275 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 0 | 95 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 115,188 | 107,736 | 115,188 | 115,188 | 115,188 | 115,188 |
| JAIL MEALS | 33,839 | 41,519 | 33,839 | 33,839 | 33,839 | 33,839 |
| TRANSFER IN FED ARPA | 0 | 252,358 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 55,350 | 0 | 55,350 | 0 | 55,350 | 0 |
| TRANSFER FROM PRISON STORE | 32,268 | 28,469 | 29,614 | 30,774 | 29,614 | 30,774 |

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|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TRANS FROM PRISON INDUSTRIES | 0 | 9,498 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INMATE WELFARE | 13,872 | 39,844 | 13,026 | 13,449 | 13,026 | 13,449 |
| TOTAL RESOURCES: | 24,242,571 | 28,759,483 | 27,329,816 | 29,788,632 | 27,940,093 | 30,770,042 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 19,647,960 | 24,108,242 | 22,901,793 | 25,202,679 | 23,653,594 | 26,079,825 |
| OPERATING EXPENSES | 424,096 | 324,426 | 380,089 | 400,679 | 380,089 | 400,689 |
| EQUIPMENT | 15,417 | 0 | 168,974 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 145,054 | 97,631 | 143,783 | 143,783 | 143,783 | 143,783 |
| MAINTENANCE CONTRACTS | 76,261 | 109,096 | 99,081 | 99,081 | 95,332 | 95,332 |
| CARES ACT | 0 | 69,455 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 114,770 | 114,064 | 114,064 | 119,616 | 114,064 | 119,619 |
| AGENCY ISSUE UNIFORM | 38,397 | 47,711 | 124,092 | 73,761 | 124,092 | 73,761 |
| INMATE DRIVENS | 2,600,442 | 2,663,926 | 2,216,720 | 2,574,500 | 2,248,782 | 2,682,500 |
| UTILITIES | 1,173,466 | 1,218,041 | 1,174,329 | 1,172,603 | 1,173,466 | 1,172,603 |
| PURCHASING ASSESSMENT | 6,708 | 6,891 | 6,891 | 1,930 | 6,891 | 1,930 |
| TOTAL EXPENDITURES: | 24,242,571 | 28,759,483 | 27,329,816 | 29,788,632 | 27,940,093 | 30,770,042 |
| PERCENT CHANGE: | | 18.63% | -4.97% | 3.58% | 2.23% | 3.29% |
| TOTAL POSITIONS: | 279.00 | 279.00 | 279.00 | 279.00 | 279.00 | 279.00 |