

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, CGTH has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. In addition, CGTH houses the Program of Regimental Discipline (PRD) "Bootcamp". This is an 11-month program that allows the successful trainee to no longer have a felony noted on their criminal record. Statutory Authority: NRS 209.

BASE

This request continues funding for 28 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	3,817,573	3,867,791	3,823,482	3,775,605	3,872,281	3,824,404
REVERSIONS	-189,415	0	0	0	0	0
BUDGETARY TRANSFERS	588,403	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	592,855	1,172,122	1,128,994	1,128,994	1,128,994	1,128,994
TRANSFER IN FED ARPA	0	36,807	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,260	22,137	0	0	0	0
TOTAL RESOURCES:	4,822,676	5,098,857	4,952,476	4,904,599	5,001,275	4,953,398
EXPENDITURES:						
PERSONNEL SERVICES	2,725,501	2,913,402	2,859,810	2,859,810	2,908,128	2,908,128
OPERATING	1,585,979	1,613,783	1,591,381	1,574,226	1,591,862	1,574,707
MAINT OF BUILDINGS & GROUNDS	29,929	24,696	29,929	29,929	29,929	29,929
BUILDING MAINTENANCE	8,258	12,403	7,797	7,797	7,797	7,797
INFORMATION SERVICES	11,519	11,448	11,447	11,447	11,447	11,447
UNIFORMS	3,440	3,850	6,082	6,082	6,082	6,082
INMATE DRIVEN	167,321	259,898	155,301	168,644	155,301	168,644
UTILITIES	243,808	256,605	243,808	243,808	243,808	243,808
PURCHASING ASSESSMENT	2,856	2,772	2,856	2,856	2,856	2,856
RESERVE FOR REVERSION TO GENERAL FUND	44,065	0	44,065	0	44,065	0
TOTAL EXPENDITURES:	4,822,676	5,098,857	4,952,476	4,904,599	5,001,275	4,953,398
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

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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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-44	10,466	-29	10,483
ROOM, BOARD, TRANSP CHARGE	0	0	-40	-40	-55	-55
TOTAL RESOURCES:	0	0	-84	10,426	-84	10,428
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,719	0	-1,719
OPERATING	0	0	0	13,921	0	13,923
INFORMATION SERVICES	0	0	0	557	0	557
PURCHASING ASSESSMENT	0	0	-84	-2,333	-84	-2,333
TOTAL EXPENDITURES:	0	0	-84	10,426	-84	10,428

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	10,991	0	21,966
TOTAL RESOURCES:	0	0	0	10,991	0	21,966
EXPENDITURES:						
INMATE DRIVEN	0	0	0	10,991	0	21,966
TOTAL EXPENDITURES:	0	0	0	10,991	0	21,966

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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	67,226	151,220	70,237	155,603
TOTAL RESOURCES:	0	0	67,226	151,220	70,237	155,603
EXPENDITURES:						
INMATE DRIVEN	0	0	67,226	151,220	70,237	155,603
TOTAL EXPENDITURES:	0	0	67,226	151,220	70,237	155,603

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	717	96,384	478	108,636
ROOM, BOARD, TRANSP CHARGE	0	0	649	0	888	0
TOTAL RESOURCES:	0	0	1,366	96,384	1,366	108,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,366	96,384	1,366	108,636
TOTAL EXPENDITURES:	0	0	1,366	96,384	1,366	108,636

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	188,421	0	191,771
TOTAL RESOURCES:	0	0	0	188,421	0	191,771

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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
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	188,421	0	191,771
TOTAL EXPENDITURES:	0	0	0	188,421	0	191,771

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	1,499	0	0	0
TOTAL RESOURCES:	0	0	1,499	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	3,817,573	3,867,791	3,892,880	4,233,087	3,942,967	4,312,863
REVERSIONS	-189,415	0	0	0	0	0
BUDGETARY TRANSFERS	588,403	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	592,855	1,172,122	1,129,603	1,128,954	1,129,827	1,128,939
TRANSFER IN FED ARPA	0	36,807	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,260	22,137	0	0	0	0
TOTAL RESOURCES:	4,822,676	5,098,857	5,022,483	5,362,041	5,072,794	5,441,802
EXPENDITURES:						
PERSONNEL SERVICES	2,725,501	2,913,402	2,861,176	3,142,896	2,909,494	3,206,816
OPERATING	1,585,979	1,613,783	1,591,381	1,588,147	1,591,862	1,588,630
EQUIPMENT	0	0	1,499	0	0	0
MAINT OF BUILDINGS & GROUNDS	29,929	24,696	29,929	29,929	29,929	29,929
BUILDING MAINTENANCE	8,258	12,403	7,797	7,797	7,797	7,797
INFORMATION SERVICES	11,519	11,448	11,447	12,004	11,447	12,004
UNIFORMS	3,440	3,850	6,082	6,082	6,082	6,082
INMATE DRIVEN	167,321	259,898	222,527	330,855	225,538	346,213
UTILITIES	243,808	256,605	243,808	243,808	243,808	243,808

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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	2,856	2,772	2,772	523	2,772	523
RESERVE FOR REVERSION TO GENERAL FUND	44,065	0	44,065	0	44,065	0
TOTAL EXPENDITURES:	4,822,676	5,098,857	5,022,483	5,362,041	5,072,794	5,441,802
PERCENT CHANGE:		5.73%	-1.50%	5.16%	1.00%	1.49%
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00