

DCNR - FORESTRY - CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

The Conservation Camp Program coordinates, directs and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. The Program consists of anywhere from 600-800 Crew members that use approximately 161 pieces of equipment and vehicles. Personnel and vehicles are located at nine facilities across the state in: Carson City, Winnemucca, Carlin, Wells, Ely, Pioche, Tonopah, Las Vegas, and Jean. Each camp fields both fire and conservation project crews. Every Crew Supervisor is assigned 6-12 Crew members for project and emergency response. Crew members are inmates that are certified as fire fighters with the national industry standardized training. In addition to fielding project and fire crews, some camps support nursery operations and/or mobile kitchen units.

BASE

This request continues funding for 93 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	6,129,495	7,072,568	6,985,674	7,336,603	7,253,683	7,599,019
REVERSIONS	-1,032,057	0	0	0	0	0
FORESTRY HONOR CAMP REC	1,508,819	2,576,050	2,576,050	2,244,047	2,576,050	2,244,047
TRANSFER IN FED ARPA	339,682	1,334,690	0	0	0	0
TRANSFER FROM CONSERVATION	144,055	175,000	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	7,089,994	11,158,308	9,736,724	9,755,650	10,004,733	10,018,066
EXPENDITURES:						
PERSONNEL	5,545,816	8,230,008	8,251,744	8,250,433	8,519,753	8,512,849
OUT-OF-STATE TRAVEL	28	382	28	1,304	28	1,304
IN-STATE TRAVEL	15,714	11,898	15,714	15,714	15,714	15,714
OPERATING EXPENSES	80,060	82,859	89,226	89,928	89,226	89,928
EQUIPMENT	113,060	120,480	0	0	0	0
PHYSICALS FIRE	27,406	28,298	87,538	87,538	87,538	87,538
STEWART CONSERVATION CAMP (EASTERN SIERRA)	162,794	162,911	169,014	148,461	169,014	148,461
PIOCHE CONSERVATION CAMP	112,172	118,611	114,451	114,451	114,451	114,451
THREE LAKES VALLEY CONSERVATION CAMP	94,987	99,563	96,578	96,578	96,578	96,578
WELLS CONSERVATION CAMP	79,827	82,274	73,428	73,428	73,428	73,428
ELY CONSERVATION CAMP	131,698	150,124	116,347	116,347	116,347	116,347
INFORMATION SERVICES	88,205	89,871	79,881	78,321	79,881	78,321
VEHICLE MAINT FROM FIRE REIMB	144,055	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	23,518	44,446	24,541	64,913	24,541	64,913
TRAINING	20,868	22,916	20,868	20,868	20,868	20,868
JEAN CONSERVATION CAMP	111,539	115,791	111,261	111,261	111,261	111,261
CARLIN CONSERVATION CAMP	101,561	103,013	103,473	103,473	103,473	103,473

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TONOPAH CONSERVATION CAMP	86,319	93,673	88,091	88,091	88,091	88,091
HUMBOLDT CONSERVATION CAMP	89,577	92,943	91,742	91,742	91,742	91,742
ARPA RECOVERY FUND	0	905,072	0	0	0	0
PURCHASING ASSESSMENT	9,863	8,900	9,863	9,863	9,863	9,863
STATEWIDE COST ALLOCATION	17,936	20,787	17,936	17,936	17,936	17,936
DEFERRED FACILITIES MAINTENANCE	32,991	398,488	0	0	0	0
TOTAL EXPENDITURES:	7,089,994	11,158,308	9,736,724	9,755,650	10,004,733	10,018,066
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

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.

	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	1,888	27,964	1,888	31,286
TOTAL RESOURCES:	0	0	1,888	27,964	1,888	31,286
EXPENDITURES:						
PERSONNEL	0	0	0	-5,708	0	-5,708
OPERATING EXPENSES	0	0	0	38,531	0	38,604
INFORMATION SERVICES	0	0	0	-7,020	0	-7,019
PURCHASING ASSESSMENT	0	0	-963	-7,333	-963	-7,333
STATEWIDE COST ALLOCATION	0	0	2,851	9,494	2,851	12,742
TOTAL EXPENDITURES:	0	0	1,888	27,964	1,888	31,286

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	4,536	250,309	4,536	293,980

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,536	250,309	4,536	293,980
EXPENDITURES:						
PERSONNEL	0	0	4,536	250,309	4,536	293,980
TOTAL EXPENDITURES:	0	0	4,536	250,309	4,536	293,980

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This requests transfers inmate labor costs from multiple categories to one category for better flexibility to pay for inmate labor.

	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	-30,615	-30,615	-30,615	-30,615
TOTAL RESOURCES:	0	0	-30,615	-30,615	-30,615	-30,615
EXPENDITURES:						
INMATE PAYROLL	0	0	117,414	117,414	117,414	117,414
STEWART CONSERVATION CAMP (EASTERN SIERRA)	0	0	-23,172	-23,172	-23,172	-23,172
PIOCHE CONSERVATION CAMP	0	0	-21,058	-21,058	-21,058	-21,058
THREE LAKES VALLEY CONSERVATION CAMP	0	0	-19,575	-19,575	-19,575	-19,575
WELLS CONSERVATION CAMP	0	0	-12,217	-12,217	-12,217	-12,217
ELY CONSERVATION CAMP	0	0	-1,721	-1,721	-1,721	-1,721
JEAN CONSERVATION CAMP	0	0	-15,159	-15,159	-15,159	-15,159
CARLIN CONSERVATION CAMP	0	0	-13,998	-13,998	-13,998	-13,998
TONOPAH CONSERVATION CAMP	0	0	-25,336	-25,336	-25,336	-25,336
HUMBOLDT CONSERVATION CAMP	0	0	-15,793	-15,793	-15,793	-15,793
TOTAL EXPENDITURES:	0	0	-30,615	-30,615	-30,615	-30,615

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request eliminates non-building and grounds building rent as the division is relocating to the Bryan building in Carson City.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,981	0	-7,981
TOTAL RESOURCES:	0	0	0	-7,981	0	-7,981
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,981	0	-7,981
TOTAL EXPENDITURES:	0	0	0	-7,981	0	-7,981

E901 TRANSFERS

This request funds the transfer of a Conservation Camp Supervisor from Conservation Camps, budget account 4198, to Forestry, budget account 4195.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,158	-56,600	-57,103	-59,032
FORESTRY HONOR CAMP REC	0	0	-23,639	-23,639	-24,472	-24,472
TOTAL RESOURCES:	0	0	-78,797	-80,239	-81,575	-83,504
EXPENDITURES:						
PERSONNEL	0	0	-74,216	-75,560	-77,563	-79,394
IN-STATE TRAVEL	0	0	-215	-215	-215	-215
OPERATING EXPENSES	0	0	-271	-441	-271	-441
PHYSICALS FIRE	0	0	-2,010	-2,010	-2,010	-2,010
INFORMATION SERVICES	0	0	-805	-733	-805	-733
UNIFORM VOUCHER SYSTEM	0	0	-1,021	-1,021	-452	-452
TRAINING	0	0	-259	-259	-259	-259
TOTAL EXPENDITURES:	0	0	-78,797	-80,239	-81,575	-83,504
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

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	3,742,620	0	142,118	0
TOTAL RESOURCES:	0	0	3,742,620	0	142,118	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	6,129,495	7,072,568	10,648,945	7,519,680	7,314,507	7,826,657
REVERSIONS	-1,032,057	0	0	0	0	0
FORESTRY HONOR CAMP REC	1,508,819	2,576,050	2,552,411	2,220,408	2,551,578	2,219,575
TRANSFER IN FED ARPA	339,682	1,334,690	0	0	0	0
TRANSFER FROM CONSERVATION	144,055	175,000	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	7,089,994	11,158,308	13,376,356	9,915,088	10,041,085	10,221,232
EXPENDITURES:						
PERSONNEL	5,545,816	8,230,008	8,182,064	8,419,474	8,446,726	8,721,727
OUT-OF-STATE TRAVEL	28	382	28	1,304	28	1,304
IN-STATE TRAVEL	15,714	11,898	15,499	15,499	15,499	15,499
OPERATING EXPENSES	80,060	82,859	88,955	120,037	88,955	120,110
EQUIPMENT	113,060	120,480	2,669,671	0	82,009	0
INMATE PAYROLL	0	0	117,414	117,414	117,414	117,414
PHYSICALS FIRE	27,406	28,298	85,528	85,528	85,528	85,528
STEWART CONSERVATION CAMP (EASTERN SIERRA)	162,794	162,911	145,842	125,289	145,842	125,289
PIOCHE CONSERVATION CAMP	112,172	118,611	93,393	93,393	93,393	93,393
THREE LAKES VALLEY CONSERVATION CAMP	94,987	99,563	77,003	77,003	77,003	77,003
WELLS CONSERVATION CAMP	79,827	82,274	61,211	61,211	61,211	61,211
ELY CONSERVATION CAMP	131,698	150,124	114,626	114,626	114,626	114,626
INFORMATION SERVICES	88,205	89,871	146,325	70,568	139,185	70,569
VEHICLE MAINT FROM FIRE REIMB	144,055	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	23,518	44,446	23,520	63,892	24,089	64,461
TRAINING	20,868	22,916	20,609	20,609	20,609	20,609

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
JEAN CONSERVATION CAMP	111,539	115,791	96,102	96,102	96,102	96,102
CARLIN CONSERVATION CAMP	101,561	103,013	89,475	89,475	89,475	89,475
TONOPAH CONSERVATION CAMP	86,319	93,673	62,755	62,755	62,755	62,755
HUMBOLDT CONSERVATION CAMP	89,577	92,943	75,949	75,949	75,949	75,949
ARPA RECOVERY FUND	0	905,072	0	0	0	0
PURCHASING ASSESSMENT	9,863	8,900	8,900	2,530	8,900	2,530
STATEWIDE COST ALLOCATION	17,936	20,787	20,787	27,430	20,787	30,678
DEFERRED FACILITIES MAINTENANCE	32,991	398,488	1,005,700	0	0	0
TOTAL EXPENDITURES:	7,089,994	11,158,308	13,376,356	9,915,088	10,041,085	10,221,232
PERCENT CHANGE:		57.38%	19.88%	-11.14%	-24.93%	3.09%
TOTAL POSITIONS:	93.00	93.00	92.00	92.00	92.00	92.00