

**NDOC - WELLS CONSERVATION CAMP
101-3739**

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all-male minimum security population in an open facility. Inmates can obtain credit by attending general education diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,612,885	1,638,814	1,867,164	1,867,532	1,900,649	1,901,017
REVERSIONS	-42,779	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	243	6,077	0	0	0	0
UTILITY CAPITAL CREDITS	0	737	737	737	737	737
GENERAL FUND SALARY ADJUSTMENT	168,849	89,476	0	0	0	0
TRANSFER IN FED ARPA	26,179	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	26,526	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,501	3,389	0	0	0	0
TOTAL RESOURCES:	1,795,404	1,738,493	1,867,901	1,868,269	1,901,386	1,901,754
EXPENDITURES:						
PERSONNEL SERVICES	1,387,712	1,387,066	1,633,396	1,633,396	1,681,437	1,681,437
OPERATING	26,298	23,252	2,582	12,164	2,582	12,164
MAINT OF BUILDINGS & GROUNDS	12,200	11,653	0	0	0	0
MAINTENANCE CONTRACTS	43,834	46,232	0	24,157	0	9,601
CARES ACT	18,729	0	0	0	0	0
INFORMATION SERVICES	5,418	5,407	5,407	5,407	5,407	5,407
AGENCY ISSUE UNIFORM	57	2,530	4,845	4,845	4,845	4,845
MAINT FOR CLOSED FACILITIES	0	0	33,446	0	18,890	0
INMATE DRIVENS	185,461	175,752	187,987	188,062	187,987	188,062
UTILITIES	108,007	86,363	0	0	0	0
PURCHASING ASSESSMENT	238	238	238	238	238	238
RESERVE FOR REVERSION TO GENERAL FUND	7,450	0	0	0	0	0
TOTAL EXPENDITURES:	1,795,404	1,738,493	1,867,901	1,868,269	1,901,386	1,901,754
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

MI00 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	725	9,635	725	9,328
TOTAL RESOURCES:	0	0	725	9,635	725	9,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	2	3,120	2	3,119
INFORMATION SERVICES	0	0	525	3,781	525	3,475
MAINT FOR CLOSED FACILITIES	0	0	43	0	43	0
PURCHASING ASSESSMENT	0	0	-238	-238	-238	-238
TOTAL EXPENDITURES:	0	0	725	9,635	725	9,328

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,212	36,423	24,232	40,436
TOTAL RESOURCES:	0	0	18,212	36,423	24,232	40,436
EXPENDITURES:						
INMATE DRIVENS	0	0	18,212	36,423	24,232	40,436
TOTAL EXPENDITURES:	0	0	18,212	36,423	24,232	40,436

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,825	0	66,938
TOTAL RESOURCES:	0	0	0	73,825	0	66,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,825	0	66,938
TOTAL EXPENDITURES:	0	0	0	73,825	0	66,938

ENHANCEMENT

E900 TRANSFER FROM WCC TO NNCC

This request transfers one Senior Correctional Officer position from Wells Conservation Camp, budget account 3739, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130,541	-137,072	-135,883	-141,904
TOTAL RESOURCES:	0	0	-130,541	-137,072	-135,883	-141,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-129,525	-135,842	-134,867	-140,697
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-440	-440	-440	-440
TOTAL EXPENDITURES:	0	0	-130,541	-137,072	-135,883	-141,904
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM WCC TO LCC

This request transfers one Case Work Specialist position from Wells Conservation Camp, budget account 3739, to Lovelock Correctional Center, budget account 3759 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103,684	-109,457	-107,739	-112,976
TOTAL RESOURCES:	0	0	-103,684	-109,457	-107,739	-112,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-102,668	-108,227	-106,723	-111,769
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-440	-440	-440	-440
TOTAL EXPENDITURES:	0	0	-103,684	-109,457	-107,739	-112,976
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers nine Correctional Officer positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,090,994	-1,146,287	-1,129,463	-1,179,928
TOTAL RESOURCES:	0	0	-1,090,994	-1,146,287	-1,129,463	-1,179,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,082,731	-1,136,090	-1,121,200	-1,169,944
OPERATING	0	0	-1,072	-753	-1,072	-751
INFORMATION SERVICES	0	0	-4,108	-6,361	-4,108	-6,150
AGENCY ISSUE UNIFORM	0	0	-3,083	-3,083	-3,083	-3,083
TOTAL EXPENDITURES:	0	0	-1,090,994	-1,146,287	-1,129,463	-1,179,928
TOTAL POSITIONS:	0.00	0.00	-9.00	-9.00	-9.00	-9.00

E904 TRANSFER FROM WCC TO HDSP

This request transfers inmate population from Wells Conservation Camp, budget account 3739, to High Desert State Prison, budget account 3762 to remove and align caseload within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-206,198	-224,485	-212,219	-228,498
TOTAL RESOURCES:	0	0	-206,198	-224,485	-212,219	-228,498
EXPENDITURES:						
INMATE DRIVENS	0	0	-206,198	-224,485	-212,219	-228,498
TOTAL EXPENDITURES:	0	0	-206,198	-224,485	-212,219	-228,498

E907 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers one Lieutenant position and one Sergeant position from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-320,899	-332,495	-321,074	-331,350
TOTAL RESOURCES:	0	0	-320,899	-332,495	-321,074	-331,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-318,867	-330,033	-319,042	-328,936
OPERATING	0	0	-238	-167	-238	-167
INFORMATION SERVICES	0	0	-913	-1,414	-913	-1,366
AGENCY ISSUE UNIFORM	0	0	-881	-881	-881	-881
TOTAL EXPENDITURES:	0	0	-320,899	-332,495	-321,074	-331,350
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E990 TRANSFER FROM WCC TO ESP

This request transfers two vehicles from Wells Conservation Camp, budget account 3739, to Ely State Prison, budget account 3751 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL RESOURCES:	0	0	-1,035	-1,270	-1,035	-1,272
EXPENDITURES:						
OPERATING	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL EXPENDITURES:	0	0	-1,035	-1,270	-1,035	-1,272

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,612,885	1,638,814	32,750	36,349	18,193	21,791
REVERSIONS	-42,779	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	243	6,077	0	0	0	0
UTILITY CAPITAL CREDITS	0	737	737	737	737	737
GENERAL FUND SALARY ADJUSTMENT	168,849	89,476	0	0	0	0
TRANSFER IN FED ARPA	26,179	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	26,526	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,501	3,389	0	0	0	0
TOTAL RESOURCES:	1,795,404	1,738,493	33,487	37,086	18,930	22,528
EXPENDITURES:						
PERSONNEL SERVICES	1,387,712	1,387,066	-2	1	-2	1
OPERATING	26,298	23,252	1	12,926	1	12,925
MAINT OF BUILDINGS & GROUNDS	12,200	11,653	0	0	0	0
MAINTENANCE CONTRACTS	43,834	46,232	0	24,157	0	9,601
CARES ACT	18,729	0	0	0	0	0
INFORMATION SERVICES	5,418	5,407	-3	1	-3	0
AGENCY ISSUE UNIFORM	57	2,530	1	1	1	1
MAINT FOR CLOSED FACILITIES	0	0	33,489	0	18,933	0
INMATE DRIVENS	185,461	175,752	1	0	0	0

NDOC - WELLS CONSERVATION CAMP
101-3739

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UTILITIES	108,007	86,363	0	0	0	0
PURCHASING ASSESSMENT	238	238	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	7,450	0	0	0	0	0
TOTAL EXPENDITURES:	1,795,404	1,738,493	33,487	37,086	18,930	22,528
PERCENT CHANGE:		-3.17%	-98.07%	-97.87%	-43.47%	-39.25%
TOTAL POSITIONS:	13.00	13.00	0.00	0.00	0.00	0.00