

**NDOC - HUMBOLDT CONSERVATION CAMP
101-3741**

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca. In 1986, HCC opened and now 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 such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

This request continues 11 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 | 720,734 | 154,354 | 1,235,627 | 1,329,602 | 1,273,522 | 1,367,497 |
| REVERSIONS | -61,896 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 231,044 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 41,298 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 931,180 | 154,354 | 1,235,627 | 1,329,602 | 1,273,522 | 1,367,497 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 795,473 | 0 | 1,195,621 | 1,195,621 | 1,242,650 | 1,242,650 |
| OPERATING | 19,256 | 15,944 | 2,343 | 12,952 | 2,343 | 12,952 |
| MAINTENANCE CONTRACTS | 38,143 | 43,870 | 0 | 18,522 | 0 | 9,388 |
| INFORMATION SERVICES | 4,168 | 0 | 4,577 | 4,576 | 4,577 | 4,576 |
| AGENCY ISSUE UNIFORM | 0 | 600 | 3,990 | 3,991 | 3,990 | 3,991 |
| MAINT OF CLOSED FACILITIES | 0 | 0 | 28,754 | 0 | 19,620 | 0 |
| UTILITIES | 73,798 | 93,598 | 0 | 93,598 | 0 | 93,598 |
| PURCHASING ASSESSMENT | 342 | 342 | 342 | 342 | 342 | 342 |
| TOTAL EXPENDITURES: | 931,180 | 154,354 | 1,235,627 | 1,329,602 | 1,273,522 | 1,367,497 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 11.00 | 11.00 | 11.00 | 11.00 |

MAINTENANCE

M100 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 | 490 | 9,444 | 490 | 9,187 |
| TOTAL RESOURCES: | 0 | 0 | 490 | 9,444 | 490 | 9,187 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 332 | 2,515 | 332 | 2,515 |
| OPERATING | 0 | 0 | 2 | 4,073 | 2 | 4,073 |
| INFORMATION SERVICES | 0 | 0 | 445 | 3,198 | 445 | 2,941 |
| MAINT OF CLOSED FACILITIES | 0 | 0 | 53 | 0 | 53 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | -342 | -342 | -342 | -342 |
| TOTAL EXPENDITURES: | 0 | 0 | 490 | 9,444 | 490 | 9,187 |

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 | 60,568 | 0 | 55,011 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 60,568 | 0 | 55,011 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 60,568 | 0 | 55,011 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 60,568 | 0 | 55,011 |

ENHANCEMENT

E900 TRANSFER FROM HCC TO LCC

This request transfers one Lieutenant position, one Sergeant position, and one Caseworker position from Humboldt Conservation Camp, budget account 3741 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 | -346,818 | -365,108 | -360,688 | -377,409 |
| TOTAL RESOURCES: | 0 | 0 | -346,818 | -365,108 | -360,688 | -377,409 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -344,293 | -361,939 | -358,163 | -374,311 |
| OPERATING | 0 | 0 | -357 | -251 | -357 | -250 |
| INFORMATION SERVICES | 0 | 0 | -1,370 | -2,120 | -1,370 | -2,050 |
| AGENCY ISSUE UNIFORM | 0 | 0 | -798 | -798 | -798 | -798 |
| TOTAL EXPENDITURES: | 0 | 0 | -346,818 | -365,108 | -360,688 | -377,409 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -3.00 | -3.00 | -3.00 | -3.00 |

E901 TRANSFER FROM HCC TO NNCC

This request transfers one Senior Correctional Officer position from Humboldt Conservation Camp, budget account 3741, 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 | -113,808 | -119,761 | -118,246 | -123,673 |
| TOTAL RESOURCES: | 0 | 0 | -113,808 | -119,761 | -118,246 | -123,673 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -110,040 | -115,779 | -114,478 | -119,714 |
| OPERATING | 0 | 0 | -119 | -84 | -119 | -84 |
| INFORMATION SERVICES | 0 | 0 | -457 | -706 | -457 | -683 |
| AGENCY ISSUE UNIFORM | 0 | 0 | -3,192 | -3,192 | -3,192 | -3,192 |
| TOTAL EXPENDITURES: | 0 | 0 | -113,808 | -119,761 | -118,246 | -123,673 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -1.00 | -1.00 | -1.00 | -1.00 |

E902 TRANSFER FROM HCC TO DIRECTOR'S OFFICE

This request transfers seven Correctional Officer positions from Humboldt Conservation Camp, budget account 3741, 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 | -745,649 | -786,518 | -774,370 | -811,516 |
| TOTAL RESOURCES: | 0 | 0 | -745,649 | -786,518 | -774,370 | -811,516 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -741,620 | -780,984 | -770,341 | -806,149 |
| OPERATING | 0 | 0 | -834 | -586 | -834 | -584 |
| INFORMATION SERVICES | 0 | 0 | -3,195 | -4,948 | -3,195 | -4,783 |
| TOTAL EXPENDITURES: | 0 | 0 | -745,649 | -786,518 | -774,370 | -811,516 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -7.00 | -7.00 | -7.00 | -7.00 |

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 | 720,734 | 154,354 | 29,842 | 128,227 | 20,708 | 119,097 |
| REVERSIONS | -61,896 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 231,044 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 41,298 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 931,180 | 154,354 | 29,842 | 128,227 | 20,708 | 119,097 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 795,473 | 0 | 0 | 2 | 0 | 2 |
| OPERATING | 19,256 | 15,944 | 1,035 | 16,104 | 1,035 | 16,107 |
| MAINTENANCE CONTRACTS | 38,143 | 43,870 | 0 | 18,522 | 0 | 9,388 |
| INFORMATION SERVICES | 4,168 | 0 | 0 | 0 | 0 | 1 |
| AGENCY ISSUE UNIFORM | 0 | 600 | 0 | 1 | 0 | 1 |
| MAINT OF CLOSED FACILITIES | 0 | 0 | 28,807 | 0 | 19,673 | 0 |
| UTILITIES | 73,798 | 93,598 | 0 | 93,598 | 0 | 93,598 |
| PURCHASING ASSESSMENT | 342 | 342 | 0 | 0 | 0 | 0 |

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| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 AGENCY REQUEST | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 AGENCY REQUEST | 2026-2027 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 931,180 | 154,354 | 29,842 | 128,227 | 20,708 | 119,097 |
| PERCENT CHANGE: | | -83.42% | -80.67% | -16.93% | -30.61% | -7.12% |