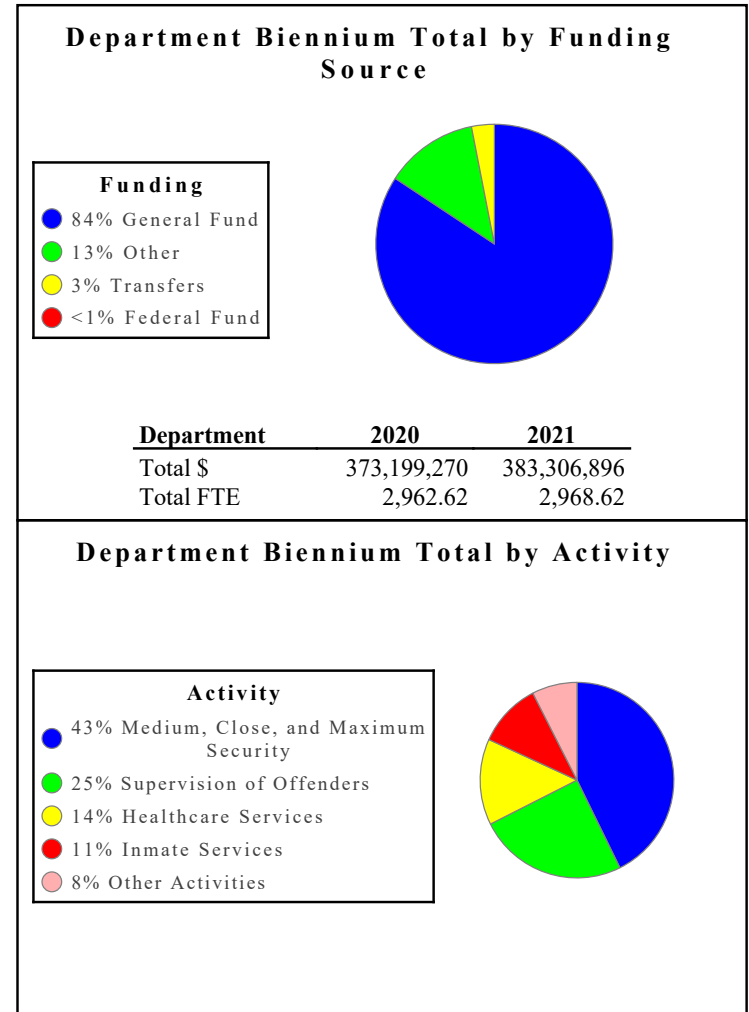


**DEPARTMENT OF CORRECTIONS** - The Nevada Department of Corrections will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

**Department Budget Highlights:**

1. **Transportation and Leadership Custody Positions** - Funding is provided for an additional 52 custody positions. The focus is on transportation and leadership positions to help with community hospital guarding and supervisory control.
2. **Return of Out-of-State Inmates** - The budget includes funding to transfer 100 inmates back from Eloy, Arizona and 100 inmates to remain in the out-of state facility.
3. **Mental Health Support Staff** - The department budget includes Mental Health Counselor positions to address the increase in mental health patients and the mental health units.
4. **Upgrade and Enhance Information Technology** - The budget includes funding to continue the transition from the current Nevada Offender Tracking Information System to a new internal system to improve access to track inmates, data reporting to other agencies, and system stability.



**Activity: Medium, Close, and Maximum Security**

To safely and securely control and manage a felon's access to the public using a range of tools including professionally trained staff, bricks and mortar, fences, watch towers, classification and disciplinary systems, sentence credits, and grievance procedures. Inmate health and welfare includes culinary systems, clothing, and hygiene items.

**Performance Measures**

1. Number of Escapes from a Medium/Close/Maximum Facility

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	2	0	0	0	0

2. Number of Safety and Security Incidents

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	34	29	40	43	43	43	43

3. Cost per Inmate

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	14,886	15,260	14,959	15,649	15,528	16,523	16,789

**Population / Workload**

1. Medium, Close, and Maximum Security Population

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,018	11,269	13,716	13,428	13,543	13,584	13,663

<b>Resources</b>			
<b>Funding</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Other</b>	\$	<b>1,257,946</b>	<b>1,268,042</b>
<b>General Fund</b>	\$	<b>155,042,426</b>	<b>161,457,705</b>
<b>Transfers</b>	\$	<b>426,179</b>	<b>427,163</b>
<b>TOTAL</b>	\$	<b>156,726,551</b>	<b>163,152,910</b>
<b>Goals</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Ensure Nevada's justice systems and law enforcement processes are effective and fair</b>		<b>156,726,551</b>	<b>163,152,910</b>

**Activity: Inmate Services**

This activity provides basic services for inmates: financed by inmate welfare funds, inmate banking, stores, recreational activities, law libraries, and participation in religious activities. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

**Performance Measures**

1. Inmate Stores Profit Margin on Goods Sold

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.90%	24.98%	60.81%	63.63%	64.26%	64.26%	64.26%

2. Returns of Merchandise

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.99%	2.57%	3.37%	2.92%	3.00%	3.00%	3.00%

3. Transaction Posting Errors to Trust Account

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.01%	0.04%	0.06%	0.05%	0.04%	0.04%	0.04%

<b>Resources</b>			
<b>Funding</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Other</b>	<b>\$</b>	<b>33,708,595</b>	<b>33,032,433</b>
<b>Transfers</b>	<b>\$</b>	<b>6,448,742</b>	<b>6,554,883</b>
<b>TOTAL</b>	<b>\$</b>	<b>40,157,337</b>	<b>39,587,316</b>

<b>Goals</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Ensure Nevada's justice systems and law enforcement processes are effective and fair</b>	<b>40,157,337</b>	<b>39,587,316</b>

**Activity: Healthcare Services**

The department provides inmate medical care for serious medical, dental, and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

**Performance Measures**

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.44%	94.96%	96.84%	88.56%	94.96%	88.56%	88.56%

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.22%	95.68%	97.07%	93.78%	95.68%	93.78%	93.78%

3. Medical Costs per Inmate

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,563	3,346	3,636	3,692	3,396	3,692	3,692

**Population / Workload**

1. Inmates Served by Inmate Medical

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,826	13,309	12,948	13,850	14,035	13,501	13,561

Resources			
Funding		FY 2020	FY 2021
Other	\$	62,164	62,164
General Fund	\$	48,850,279	50,039,073
Transfers	\$	3,817,032	3,796,451
<b>TOTAL</b>	<b>\$</b>	<b>52,729,475</b>	<b>53,897,688</b>
Goals		FY 2020	FY 2021
<b>Improve quality &amp; accessibility of primary medical services</b>		<b>52,729,475</b>	<b>53,897,688</b>

**Activity: Supervision of Offenders**

Felons are classified upon entry into prison as minimum, medium, or maximum security and are reclassified as necessary during confinement. Minimum security inmates are confined in a far less secure/restrictive environment as they pose a reduced risk to society. Inmate health and welfare includes culinary systems, clothing and hygiene items.

**Performance Measures**

1. Number of Escapes or Walk-Aways

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26	43	55	53	54	54	54

2. Inmates Returning to Prison within Three Years of Release

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	30.24%	29.24%	28.63%	29.09%	29.27%	24.71%	26.60%

3. Cost per Inmate

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	12,561	11,749	9,360	9,462	9,532	7,744	7,856

4. Inmates Finishing High School in Prison who Return within Three Years

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	30.94%	34.08%	24.90%	29.11%	24.18%	27.17%	25.29%

5. Graduates from Substance Abuse Program who Return within Three Years

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	30.48%	27.43%	24.92%	26.42%	24.94%	25.57%	24.67%

6. Number of Safety and Security Incidents

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	3	3	3	3	3

<b>Resources</b>			
<b>Funding</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Other</b>	<b>\$</b>	<b>1,864,741</b>	<b>1,870,629</b>
<b>Federal Fund</b>	<b>\$</b>	<b>0</b>	<b>0</b>
<b>General Fund</b>	<b>\$</b>	<b>89,125,858</b>	<b>91,918,953</b>
<b>Transfers</b>	<b>\$</b>	<b>827,373</b>	<b>873,044</b>
<b>TOTAL</b>	<b>\$</b>	<b>91,817,972</b>	<b>94,662,626</b>

<b>Goals</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Prevent crime and protect the rights of all Nevadans</b>		<b>91,817,972</b>	<b>94,662,626</b>

**Activity: Prison Industries**

Prison Industries operates as a self-supporting program, providing meaningful work and job training in the production of goods and services at little or no direct cost to the taxpayer. Additionally, offenders pay a portion of their earnings towards their room and board costs and to the Victims of Crime fund if appropriate.

**Performance Measures**

1. Offenders on Work Assignments

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	488	462	450	492	500	525	525

2. Earnings Available for Program Support

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	976,557	46,310	40,978	509,345	71,000	74,600	74,600

3. Room and Board Collected

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	333,153	287,620	320,007	324,439	344,260	361,475	361,475

<b>Resources</b>			
<b>Funding</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Other</b>	<b>\$</b>	<b>11,378,289</b>	<b>3,991,284</b>
<b>Federal Fund</b>	<b>\$</b>	<b>0</b>	<b>0</b>
<b>General Fund</b>	<b>\$</b>	<b>15,561</b>	<b>0</b>
<b>Transfers</b>	<b>\$</b>	<b>48,000</b>	<b>0</b>
<b>TOTAL</b>	<b>\$</b>	<b>11,441,850</b>	<b>3,991,284</b>

<b>Goals</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Ensure Nevada's justice systems and law enforcement processes are effective and fair</b>		<b>11,441,850</b>	<b>3,991,284</b>

**Activity: Agency Directors' Offices**

The office conducts official investigations/inquiries for the department, the Board of Prison Commissioners, and the Governor's Office. Investigations include, but are not limited to, allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups, and emergency responses.

**Performance Measures**

1. Investigations Completed Timely

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.09%	72.22%	42.11%	50.96%	61.70%	75.29%	90.91%

<b>Resources</b>			
<b>Funding</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Other</b>	\$	<b>20,195</b>	<b>20,195</b>
<b>General Fund</b>	\$	<b>10,738,542</b>	<b>10,951,743</b>
<b>Transfers</b>	\$	<b>59,986</b>	<b>60,841</b>
<b>TOTAL</b>	\$	<b>10,818,723</b>	<b>11,032,778</b>
<b>Goals</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Provide excellent customer service &amp; improve transparent reporting</b>		<b>10,818,723</b>	<b>11,032,778</b>

**Activity: Fiscal and Financial Operations, Management and Reporting**

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

**Performance Measures**

1. Dollars Saved as a Result of Opportunity Buys

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	683,513	691,328	594,846	490,243	537,607	577,683	587,434

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	80	85	117	168	143	143	143

3. Cost per Inmate

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	19,561	19,746	20,437	21,736	21,460	22,810	23,142

4. Days to Process Invoice

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6.1	7.87	5.92	9.28	9.28	9.28	9.28

**Population / Workload**

1. Work Programs Submitted

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	223	142	146	167	152	152	152

Resources			
Funding		FY 2020	FY 2021
Other	\$	9,791	9,791
General Fund	\$	5,206,566	5,309,936
Transfers	\$	29,084	29,499
<b>TOTAL</b>	<b>\$</b>	<b>5,245,441</b>	<b>5,349,226</b>
Goals		FY 2020	FY 2021
<b>Improve efficiency of operations &amp; service delivery</b>		<b>5,245,441</b>	<b>5,349,226</b>



**Activity: Agency Human Resource Services**

The Human Resources' activities include recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty, and ensuring conformance with federal/state mandates.

**Performance Measures**

1. Officer Test Score Improvement due to Pre-Service Training

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	94.00%	93.20%	91.40%	94.00%	94.00%	94.00%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	860	1,397	3,080	2,771	3,000	3,000	3,000

3. Employment Applications Reviewed

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,350	5,092	10,820	8,750	7,500	7,000	6,500

<b>Resources</b>			
<b>Funding</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Other</b>	\$	7,955	7,955
<b>General Fund</b>	\$	4,230,335	4,314,323
<b>Transfers</b>	\$	23,631	23,968
<b>TOTAL</b>	\$	4,261,921	4,346,246
<b>Goals</b>		<b>FY 2020</b>	<b>FY 2021</b>
<b>Recruit &amp; retain a mission-ready workforce</b>		4,261,921	4,346,246