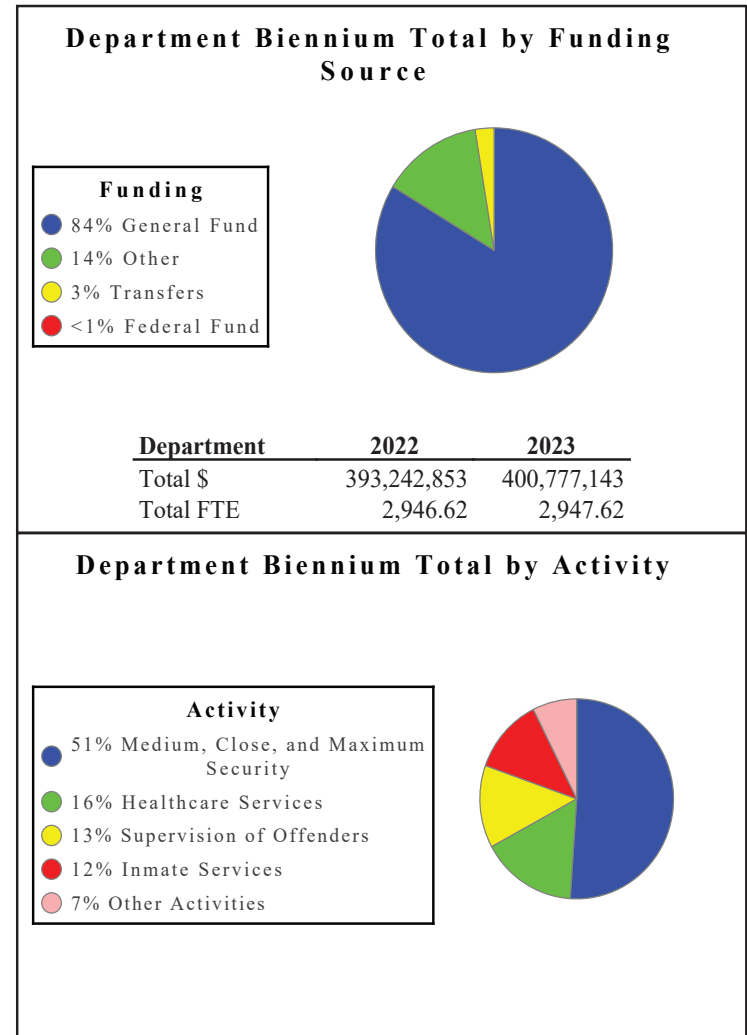


DEPARTMENT OF CORRECTIONS - The Nevada Department of Corrections will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

Department Budget Highlights:

1. **Task-Centric Staffing Model** - The budget includes a department-wide staffing study to implement a task centric staffing model.
2. **Cloud Productivity** - The budget includes implementation of a cloud based system for email and office productivity to provide modern tools and mobile capabilities.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	0	0	1	0	0	0

2. Number of Safety and Security Incidents

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40	43	58	55	55	55	55

3. Cost per Inmate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	14,959	15,649	15,480	19,926	20,161	20,509	20,679

Population / Workload

1. Medium, Close, and Maximum Security Population

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13,716	13,428	10,673	10,207	10,389	10,389	10,421

Resources			
Funding		FY 2022	FY 2023
Other	\$	1,446,627	1,386,762
General Fund	\$	193,108,868	197,674,284
Transfers	\$	571,904	573,325
Federal Fund	\$	0	0
TOTAL	\$	195,127,399	199,634,372

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	195,127,399	199,634,372

Activity: Inmate Services

This activity is responsible for ensuring that basic services for inmates comply with Nevada's laws and regulations regarding the operation of inmate stores and management of inmate funds. 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.81%	63.63%	63.67%	63.87%	63.87%	63.83%	63.83%

2. Returns of Merchandise

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.37%	2.92%	2.93%	2.80%	3.00%	3.00%	3.00%

3. Transaction Posting Errors to Trust Account

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.06%	0.05%	0.10%	0.08%	0.03%	0.03%	0.03%

Resources			
Funding		FY 2022	FY 2023
Other	\$	41,866,480	41,658,255
Transfers	\$	5,292,621	5,533,288
TOTAL	\$	47,159,101	47,191,543

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	47,159,101	47,191,543

Activity: Healthcare Services

This activity provides inmate medical care for 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.84%	88.56%	90.89%	93.61%	93.62%	93.61%	93.61%

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.07%	93.78%	91.97%	94.07%	94.07%	94.07%	94.07%

3. Medical Costs per Inmate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,636	3,692	3,898	4,396	4,279	4,335	4,334

Population / Workload

1. Inmates Served by Inmate Medical

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,948	13,850	13,656	13,306	13,661	12,345	12,349

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	58,382,524	59,999,557
Other	\$	155,731	155,731
Transfers	\$	2,526,490	2,526,490
TOTAL	\$	61,064,745	62,681,778
Goals		FY 2022	FY 2023
Improve quality & accessibility of primary medical services		61,064,745	62,681,778

Activity: Supervision of Offenders

This activity is responsible for classifying the custody level of inmates upon entry into the prison as minimum, medium or maximum and are responsible for reclassifying the custody level of inmates as necessary during confinement.

Performance Measures

1. Number of Escapes or Walk-Aways

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	53	37	39	34	35	36

2. Inmates Returning to Prison within Three Years of Release

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.63%	27.52%	24.42%	24.60%	24.75%	25.71%	25.90%

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.90%	28.91%	23.38%	25.52%	25.61%	25.54%	25.19%

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.92%	25.88%	21.62%	24.68%	24.61%	24.70%	24.25%

5. Number of Safety and Security Incidents

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	6	6	6	6	6

Resources			
Funding		FY 2022	FY 2023
Other	\$	1,510,971	1,504,009
General Fund	\$	49,159,847	50,688,437
Transfers	\$	99,884	99,884
TOTAL	\$	50,770,702	52,292,330
Goals		FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans		50,770,702	52,292,330

Activity: Prison Industries

This activity provides meaningful work and job training for inmates in the production of goods and services at little or no direct cost to the taxpayer. Inmates also 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	450	492	524	615	655	650	650

2. Earnings Available for Program Support

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	40,978	509,345	26,330	-255,524	-960,000	70,000	70,000

3. Room and Board Collected

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	320,007	324,439	363,591	336,329	300,000	300,000	300,000

Resources			
Funding		FY 2022	FY 2023
Other	\$	9,731,000	9,450,935
Transfers	\$	48,000	48,000
TOTAL	\$	9,779,000	9,498,935
Goals		FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair		9,779,000	9,498,935

Activity: Agency Directors' Offices

This activity 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.11%	50.96%	23.77%	11.76%	22.83%	22.83%	22.83%

Resources			
Funding		FY 2022	FY 2023
Other	\$	11,949	11,949
General Fund	\$	5,616,418	5,549,744
Federal Fund	\$	0	0
Transfers	\$	33,829	34,347
TOTAL	\$	5,662,196	5,596,040

Goals		FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting		5,662,196	5,596,040

Activity: Fiscal and Financial Operations, Management and Reporting

This activity manages 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	594,846	490,243	523,679	551,830	551,830	568,385	568,385

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	117	168	129	110	110	110	110

3. Cost per Inmate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	20,437	21,736	23,724	26,154	26,141	28,483	28,522

4. Days to Process Invoice

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5.92	9.28	7.61	8.45	8.45	8.45	8.45

Population / Workload

1. Work Programs Submitted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	146	167	150	188	168	168	168

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	7,083,798	6,998,627
Other	\$	15,268	15,268
Transfers	\$	43,226	43,888
Federal Fund	\$	0	0
TOTAL	\$	7,142,292	7,057,782

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		7,142,292	7,057,782

Activity: Agency Human Resource Services

This activity provides 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.20%	91.40%	90.99%	92.40%	92.40%	92.40%	92.40%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,080	2,771	3,277	4,996	4,000	3,500	3,500

3. Employment Applications Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,820	8,750	4,854	5,102	6,500	6,500	6,500

Resources			
Funding		FY 2022	FY 2023
Other	\$	13,276	13,276
General Fund	\$	6,159,825	6,085,762
Transfers	\$	37,588	38,163
Federal Fund	\$	0	0
TOTAL	\$	6,210,689	6,137,202

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	6,210,689	6,137,202