

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane and appropriate. Inmate health care is comprised of medical, dental and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCCHC) accredited; however, NCCCHC standards are used as a guideline for policy and procedure development. Statutory Authority: NRS 209

BASE

This request continues funding for 290.11 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	50,117,345	51,599,698	60,983,823	54,819,304	61,451,874	55,148,386
REVERSIONS	-1,607,058	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,038,966	6,922,897	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,922,897	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	68,165	155,310	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	0	421	421	421	421	421
TRANSFER IN FED ARPA	0	305,116	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,198,398	0	0	0	0	0
TRANSFER FROM PROGRAMS	972,612	2,280,472	2,280,472	2,280,472	2,280,472	2,280,472
TRANSFER FROM PRISON STORE	40,024	238,958	238,958	238,958	238,958	238,958
TOTAL RESOURCES:	64,905,555	61,509,932	63,666,044	57,501,525	64,134,095	57,830,607
EXPENDITURES:						
PERSONNEL	26,335,160	29,230,335	29,038,084	30,487,189	29,506,135	30,816,268
IN-STATE TRAVEL	25,093	25,585	25,093	25,093	25,093	25,093
OPERATING EXPENSES	455,034	386,619	439,937	376,851	439,937	376,854
EQUIPMENT	47,173	149,350	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	6,918	8,291	11,118	11,118	11,118	11,118
PROFESSIONAL SERVICES	2,031,272	2,117,808	2,925,219	204,538	2,925,219	204,538
CARES ACT	2,077,465	0	0	0	0	0
INFORMATION SERVICES	123,540	126,696	122,805	122,805	122,805	122,805

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AGENCY ISSUE-UNIFORMS	35,951	38,025	35,951	35,951	35,951	35,951
TRAINING	1,497	3,615	2,973	3,615	2,973	3,615
ACLS TRAINING	0	23,219	27,692	23,219	27,692	23,219
INMATE DRIVEN	20,980,172	22,577,310	21,914,445	21,259,530	21,914,445	21,259,530
HCV PROGRAM	9,068,895	6,773,547	9,068,910	4,897,799	9,068,910	4,897,799
UTILITIES	42,603	42,649	42,603	42,603	42,603	42,603
PURCHASING ASSESSMENT	11,214	6,883	11,214	11,214	11,214	11,214
RESERVE FOR REVERSION TO GENERAL FUND	3,663,568	0	0	0	0	0
TOTAL EXPENDITURES:	64,905,555	61,509,932	63,666,044	57,501,525	64,134,095	57,830,607
TOTAL POSITIONS:	290.11	290.11	290.11	290.11	290.11	290.11

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	-4,331	-1,067	-4,331	-1,058
TOTAL RESOURCES:	0	0	-4,331	-1,067	-4,331	-1,058
EXPENDITURES:						
PERSONNEL	0	0	0	-17,807	0	-17,807
OPERATING EXPENSES	0	0	0	18,718	0	18,724
INFORMATION SERVICES	0	0	0	5,773	0	5,776
PURCHASING ASSESSMENT	0	0	-4,331	-7,751	-4,331	-7,751
TOTAL EXPENDITURES:	0	0	-4,331	-1,067	-4,331	-1,058

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M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation.

	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	1,902,477	1,574,234	3,077,964	2,394,956
TOTAL RESOURCES:	0	0	1,902,477	1,574,234	3,077,964	2,394,956
EXPENDITURES:						
INMATE DRIVENS	0	0	1,368,389	1,574,234	2,174,591	2,394,956
HCV PROGRAM	0	0	534,088	0	903,373	0
TOTAL EXPENDITURES:	0	0	1,902,477	1,574,234	3,077,964	2,394,956

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	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	-1,423,286	884,810	-908,192	1,357,038
TOTAL RESOURCES:	0	0	-1,423,286	884,810	-908,192	1,357,038
EXPENDITURES:						
INMATE DRIVENS	0	0	-991,316	712,873	-632,554	1,093,337
HCV PROGRAM	0	0	-431,970	171,937	-275,638	263,701
TOTAL EXPENDITURES:	0	0	-1,423,286	884,810	-908,192	1,357,038

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	13,022	758,998	13,022	878,161
TOTAL RESOURCES:	0	0	13,022	758,998	13,022	878,161

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EXPENDITURES:						
PERSONNEL	0	0	13,022	758,998	13,022	878,161
TOTAL EXPENDITURES:	0	0	13,022	758,998	13,022	878,161

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one additional Pharmacy Technician to meet the regulatory requirements.

	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	0	47,043	0	64,874
TOTAL RESOURCES:	0	0	0	47,043	0	64,874
EXPENDITURES:						
PERSONNEL	0	0	0	46,495	0	64,326
OPERATING EXPENSES	0	0	0	120	0	120
INFORMATION SERVICES	0	0	0	428	0	428
TOTAL EXPENDITURES:	0	0	0	47,043	0	64,874
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds an automated medication inventory management system.

	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	0	150,000	0	150,000
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

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	221,585	0	124,325	0
TOTAL RESOURCES:	0	0	221,585	0	124,325	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	50,117,345	51,599,698	61,693,290	58,233,322	63,754,662	59,992,357
REVERSIONS	-1,607,058	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,038,966	6,922,897	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,922,897	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	68,165	155,310	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	0	421	421	421	421	421
TRANSFER IN FED ARPA	0	305,116	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,198,398	0	0	0	0	0
TRANSFER FROM PROGRAMS	972,612	2,280,472	2,280,472	2,280,472	2,280,472	2,280,472
TRANSFER FROM PRISON STORE	40,024	238,958	238,958	238,958	238,958	238,958
TOTAL RESOURCES:	64,905,555	61,509,932	64,375,511	60,915,543	66,436,883	62,674,578
EXPENDITURES:						
PERSONNEL	26,335,160	29,230,335	29,108,963	31,274,875	29,579,367	31,740,948
IN-STATE TRAVEL	25,093	25,585	25,093	25,093	25,093	25,093
OPERATING EXPENSES	455,034	386,619	440,025	545,689	440,025	545,698
EQUIPMENT	47,173	149,350	163,231	0	63,618	0
MAINT OF BUILDINGS & GROUNDS	6,918	8,291	11,118	11,118	11,118	11,118
PROFESSIONAL SERVICES	2,031,272	2,117,808	2,925,219	204,538	2,925,219	204,538
CARES ACT	2,077,465	0	0	0	0	0
INFORMATION SERVICES	123,540	126,696	123,214	129,006	123,214	129,009
AGENCY ISSUE-UNIFORMS	35,951	38,025	35,951	35,951	35,951	35,951
TRAINING	1,497	3,615	2,973	3,615	2,973	3,615

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ACLS TRAINING	0	23,219	27,692	23,219	27,692	23,219
INMATE DRIVENS	20,980,172	22,577,310	22,291,518	23,546,637	23,456,482	24,747,823
HCV PROGRAM	9,068,895	6,773,547	9,171,028	5,069,736	9,696,645	5,161,500
UTILITIES	42,603	42,649	42,603	42,603	42,603	42,603
PURCHASING ASSESSMENT	11,214	6,883	6,883	3,463	6,883	3,463
RESERVE FOR REVERSION TO GENERAL FUND	3,663,568	0	0	0	0	0
TOTAL EXPENDITURES:	64,905,555	61,509,932	64,375,511	60,915,543	66,436,883	62,674,578
PERCENT CHANGE:		-5.23%	4.66%	-0.97%	3.20%	2.89%
TOTAL POSITIONS:	290.11	290.11	290.11	291.11	290.11	291.11