

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

BASE

This request continues funding for 190.51 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	30,636,200	30,265,150	30,995,904	30,654,017	30,834,850	30,472,510
REVERSIONS	-1,983,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,773	30,912	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,912	0	0	0	0	0
BUDGETARY TRANSFERS	-546,264	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,631	1,241	1,241	1,241	1,241	1,241
PRIOR YEAR REFUNDS	1,328	0	0	0	0	0
GIFTS AND DONATIONS	0	208	128	128	128	128
MISC REVENUE	34,123	54,832	54,832	34,123	54,832	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	1,000	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	1,150	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	33,387	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	651	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	601,176	0	0	0	0
TRANSFER FROM CONSERVATION	61,633	69,337	69,337	61,633	69,337	61,633
TRANSFER FROM PROGRAMS	833	0	0	833	0	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	14,583	23,448	22,116	21,783	22,116	21,783
TRANSFER FROM INMATE WELFARE	19,927	64,731	61,855	65,826	61,855	66,262
TOTAL RESOURCES:	28,301,492	31,154,436	31,248,814	30,882,985	31,087,760	30,701,914
EXPENDITURES:						
PERSONNEL	15,553,703	17,850,619	17,518,753	17,562,449	17,940,885	17,964,755
OUT-OF-STATE TRAVEL	1,785	2,338	1,785	1,785	1,785	1,785

NDOC - DIRECTOR'S OFFICE
101-3710

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	81,513	94,263	81,513	81,513	81,513	81,513
OPERATING EXPENSES	3,122,847	3,169,741	3,213,997	3,190,003	2,593,756	2,569,762
EQUIPMENT	3,649	0	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	109,642	224,546	224,546	224,546	224,546	224,546
PRISON RAPE ACT - PUBLIC LAW 108-79	25,402	44,905	35,605	35,605	35,605	35,605
PREA REALLOCATION GRANT	15,123	23,448	22,116	21,783	22,116	21,783
MICROWAVE CHANNELS	0	399,069	0	0	0	0
INFORMATION SERVICES	2,685,331	2,648,789	2,553,172	2,627,334	2,588,824	2,662,795
AGENCY ISSUE UNIFORM ALLOWANCE	9,082	34,665	43,429	43,429	43,429	43,429
TRAINING	139,316	186,814	146,876	152,205	146,876	152,205
DRUG TESTING/INMATES	119,216	166,416	102,680	102,680	104,083	104,083
INMATE TRANSPORTATION	266,384	292,300	268,457	267,583	268,457	267,583
EMPLOYEE PHYSICAL COSTS	568,914	899,347	1,414,422	954,073	1,414,422	954,073
CRIME VICTIMS INFORMATION	128	1,569	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	107,699	117,489	124,951	124,951	124,951	124,951
INMATE PROPERTY CLAIMS	29,658	13,388	29,658	29,658	29,658	29,658
COUPON CONTROL	384	34,550	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	10,445	10,455	10,455	8,160	10,455	8,160
PURCHASING ASSESSMENT	13,997	11,697	13,997	13,997	13,997	13,997
AG COST ALLOCATION PLAN	5,401,103	4,893,028	5,401,103	5,401,103	5,401,103	5,401,103
RESERVE FOR REVERSION TO GENERAL FUND	1,171	0	1,171	0	1,171	0
TOTAL EXPENDITURES:	28,301,492	31,154,436	31,248,814	30,882,985	31,087,760	30,701,914
TOTAL POSITIONS:	190.51	190.51	192.51	190.51	192.51	190.51

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	-510,405	-1,076,516	-510,405	-747,923

NDOC - DIRECTOR'S OFFICE
101-3710

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-510,405	-1,076,516	-510,405	-747,923
EXPENDITURES:						
PERSONNEL	0	0	0	-11,670	0	-11,670
OPERATING EXPENSES	0	0	0	-6,757	0	-6,741
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	0	200	0	200
INFORMATION SERVICES	0	0	-30	-283,260	-30	-284,195
TRAINING	0	0	0	200	0	200
INMATE TRANSPORTATION	0	0	0	5,594	0	5,608
PURCHASING ASSESSMENT	0	0	-2,300	-6,845	-2,300	-6,845
AG COST ALLOCATION PLAN	0	0	-508,075	-773,978	-508,075	-444,480
TOTAL EXPENDITURES:	0	0	-510,405	-1,076,516	-510,405	-747,923

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	8,193	521,459	8,193	606,401
TOTAL RESOURCES:	0	0	8,193	521,459	8,193	606,401
EXPENDITURES:						
PERSONNEL	0	0	8,193	521,459	8,193	606,401
TOTAL EXPENDITURES:	0	0	8,193	521,459	8,193	606,401

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNium

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	335,313	0	343,704
TOTAL RESOURCES:	0	0	0	335,313	0	343,704

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101-3710

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EXPENDITURES:						
PERSONNEL	0	0	0	335,313	0	343,704
TOTAL EXPENDITURES:	0	0	0	335,313	0	343,704

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	30,636,200	30,265,150	30,493,692	30,434,273	30,332,638	30,674,692
REVERSIONS	-1,983,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,773	30,912	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,912	0	0	0	0	0
BUDGETARY TRANSFERS	-546,264	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,631	1,241	1,241	1,241	1,241	1,241
PRIOR YEAR REFUNDS	1,328	0	0	0	0	0
GIFTS AND DONATIONS	0	208	128	128	128	128
MISC REVENUE	34,123	54,832	54,832	34,123	54,832	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	1,000	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	1,150	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	33,387	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	651	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	601,176	0	0	0	0
TRANSFER FROM CONSERVATION	61,633	69,337	69,337	61,633	69,337	61,633
TRANSFER FROM PROGRAMS	833	0	0	833	0	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	14,583	23,448	22,116	21,783	22,116	21,783
TRANSFER FROM INMATE WELFARE	19,927	64,731	61,855	65,826	61,855	66,262
TOTAL RESOURCES:	28,301,492	31,154,436	30,746,602	30,663,241	30,585,548	30,904,096
EXPENDITURES:						
PERSONNEL	15,553,703	17,850,619	17,526,946	18,407,551	17,949,078	18,903,190
OUT-OF-STATE TRAVEL	1,785	2,338	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	81,513	94,263	81,513	81,513	81,513	81,513

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OPERATING EXPENSES	3,122,847	3,169,741	3,213,997	3,183,246	2,593,756	2,563,021
EQUIPMENT	3,649	0	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	109,642	224,546	224,546	224,546	224,546	224,546
PRISON RAPE ACT - PUBLIC LAW 108-79	25,402	44,905	35,605	35,805	35,605	35,805
PREA REALLOCATION GRANT	15,123	23,448	22,116	21,783	22,116	21,783
MICROWAVE CHANNELS	0	399,069	0	0	0	0
INFORMATION SERVICES	2,685,331	2,648,789	2,553,142	2,344,074	2,588,794	2,378,600
AGENCY ISSUE UNIFORM ALLOWANCE	9,082	34,665	43,429	43,429	43,429	43,429
TRAINING	139,316	186,814	146,876	152,405	146,876	152,405
DRUG TESTING/INMATES	119,216	166,416	102,680	102,680	104,083	104,083
INMATE TRANSPORTATION	266,384	292,300	268,457	273,177	268,457	273,191
EMPLOYEE PHYSICAL COSTS	568,914	899,347	1,414,422	954,073	1,414,422	954,073
CRIME VICTIMS INFORMATION	128	1,569	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	107,699	117,489	124,951	124,951	124,951	124,951
INMATE PROPERTY CLAIMS	29,658	13,388	29,658	29,658	29,658	29,658
COUPON CONTROL	384	34,550	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	10,445	10,455	10,455	8,160	10,455	8,160
PURCHASING ASSESSMENT	13,997	11,697	11,697	7,152	11,697	7,152
AG COST ALLOCATION PLAN	5,401,103	4,893,028	4,893,028	4,627,125	4,893,028	4,956,623
RESERVE FOR REVERSION TO GENERAL FUND	1,171	0	1,171	0	1,171	0
TOTAL EXPENDITURES:	28,301,492	31,154,436	30,746,602	30,663,241	30,585,548	30,904,096
PERCENT CHANGE:		10.08%	-1.31%	-1.58%	-0.52%	0.79%
TOTAL POSITIONS:	190.51	190.51	192.51	190.51	192.51	190.51