

## NDOC - CORRECTIONAL PROGRAMS

101-3711

### PROGRAM DESCRIPTION

The Nevada Department of Correction's (NDOC) Programs Division incorporates nationally recognized risk-needs assessments during the intake and classification process to provide evidence-based psycho-educational programming, substance abuse treatment, re-entry, and transitional services. In addition, the division provides religious services, vocational training, counseling and therapy for inpatient/outpatient mental health issues, educational liaison services with local school districts, and special needs programs (for youth, aging, etc.). The Programs Division has also formed a partnership with local community colleges to offer post-secondary education opportunities. Programs Division professional staff includes mental health counselors, psychologists, social workers, substance abuse counselors, caseworkers, program officers, chaplains, and support staff. In addition to the services provided by our staff, there are approved volunteers who provide religious, 12-step, and other voluntary programming appropriate for offender participation and growth. The division's offender programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's offenders that will assist in their preparation for successful reintegration into our communities. Statutory Authority: NRS 209.4887.

### BASE

This request continues funding for 116 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,504,204	9,860,621	9,748,968	9,506,030	10,104,715	9,809,686
REVERSIONS	-2,029,289	0	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	12,306	194,734	0	0	0	0
TRANSFER IN FED ARPA	0	113,529	0	0	0	0
TRANS FROM EDU SUBGRANT-YOP	241,504	393,709	342,820	342,820	342,820	342,820
TRANS FROM PUBLIC SAFETY	163,688	239,000	163,688	143,700	163,688	143,700
TRANSFER FROM INMATE WELFARE	436,208	587,866	436,208	509,519	436,208	509,519
<b>TOTAL RESOURCES:</b>	<b>8,328,621</b>	<b>11,390,559</b>	<b>10,692,784</b>	<b>10,503,169</b>	<b>11,048,531</b>	<b>10,806,825</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	7,725,057	10,368,767	10,074,958	9,896,512	10,407,243	10,200,123
OUT-OF-STATE TRAVEL	0	1,798	0	0	0	0
IN-STATE TRAVEL	7,042	14,297	7,042	7,042	7,042	7,042
OPERATING	58,812	49,966	43,479	48,103	43,977	48,103
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	103,516	166,123	80,337	59,698	80,337	59,698
SUBSTANCE ABUSE PROGRAMS	37,263	37,926	39,537	39,874	39,537	39,874
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	62,828	115,531	46,203	55,561	69,167	55,606
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	241,504	393,709	342,820	342,820	342,820	342,820
STATEWIDE RECIDIVISM REDUCTION	10,932	0	8,500	811	8,500	811

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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
SCA - RE-ENTRY STRATEGIC PLAN	37,090	194,734	0	2,840	0	2,840
INFORMATION SERVICES	43,193	45,285	47,424	47,424	47,424	47,424
PURCHASING ASSESSMENT	1,384	1,323	1,384	1,384	1,384	1,384
<b>TOTAL EXPENDITURES:</b>	<b>8,328,621</b>	<b>11,390,559</b>	<b>10,692,784</b>	<b>10,503,169</b>	<b>11,048,531</b>	<b>10,806,825</b>
<b>TOTAL POSITIONS:</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>

**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.

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<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-61	-1,900	-61	-1,896
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-61</b>	<b>-1,900</b>	<b>-61</b>	<b>-1,896</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-7,120	0	-7,120
OPERATING	0	0	0	3,712	0	3,714
INFORMATION SERVICES	0	0	0	2,308	0	2,310
PURCHASING ASSESSMENT	0	0	-61	-800	-61	-800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-61</b>	<b>-1,900</b>	<b>-61</b>	<b>-1,896</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,170	244,053	5,170	296,630
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>244,053</b>	<b>5,170</b>	<b>296,630</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	5,170	244,053	5,170	296,630

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<b>TOTAL EXPENDITURES:</b>	0	0	5,170	244,053	5,170	296,630

**ENHANCEMENT**  
**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	8,085	0
<b>TOTAL RESOURCES:</b>	0	0	0	0	8,085	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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,504,204	9,860,621	9,754,077	9,748,183	10,117,909	10,104,420
REVERSIONS	-2,029,289	0	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	12,306	194,734	0	0	0	0
TRANSFER IN FED ARPA	0	113,529	0	0	0	0
TRANS FROM EDU SUBGRANT-YOP	241,504	393,709	342,820	342,820	342,820	342,820
TRANS FROM PUBLIC SAFETY	163,688	239,000	163,688	143,700	163,688	143,700
TRANSFER FROM INMATE WELFARE	436,208	587,866	436,208	509,519	436,208	509,519
<b>TOTAL RESOURCES:</b>	<b>8,328,621</b>	<b>11,390,559</b>	<b>10,697,893</b>	<b>10,745,322</b>	<b>11,061,725</b>	<b>11,101,559</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	7,725,057	10,368,767	10,080,128	10,133,445	10,412,413	10,489,633
OUT-OF-STATE TRAVEL	0	1,798	0	0	0	0
IN-STATE TRAVEL	7,042	14,297	7,042	7,042	7,042	7,042
OPERATING	58,812	49,966	43,479	51,815	43,977	51,817
EQUIPMENT	0	0	0	0	8,085	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	103,516	166,123	80,337	59,698	80,337	59,698
SUBSTANCE ABUSE PROGRAMS	37,263	37,926	39,537	39,874	39,537	39,874

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SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	62,828	115,531	46,203	55,561	69,167	55,606
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	241,504	393,709	342,820	342,820	342,820	342,820
STATEWIDE RECIDIVISM REDUCTION	10,932	0	8,500	811	8,500	811
SCA - RE-ENTRY STRATEGIC PLAN	37,090	194,734	0	2,840	0	2,840
INFORMATION SERVICES	43,193	45,285	47,424	49,732	47,424	49,734
PURCHASING ASSESSMENT	1,384	1,323	1,323	584	1,323	584
<b>TOTAL EXPENDITURES:</b>	<b>8,328,621</b>	<b>11,390,559</b>	<b>10,697,893</b>	<b>10,745,322</b>	<b>11,061,725</b>	<b>11,101,559</b>
<b>PERCENT CHANGE:</b>		<b>36.76%</b>	<b>-6.08%</b>	<b>-5.66%</b>	<b>3.40%</b>	<b>3.32%</b>
<b>TOTAL POSITIONS:</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>	<b>116.00</b>