



Photo from Google Earth

# Nevada Department of Corrections

## Budget Overview

**Nevada Sentencing Commission**

April 5th, 2024

Kristina Shea, Deputy Director of Support Services



## **MISSION**

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.

## **VISION**

Reduce victimization and recidivism by providing offenders with incentive for self-improvement and the tools to effect change.

## **PHILOSOPHY**

We will pursue our mission with integrity, act in a professional and ethical manner, be responsible for our actions, and raise the department to the highest standards.

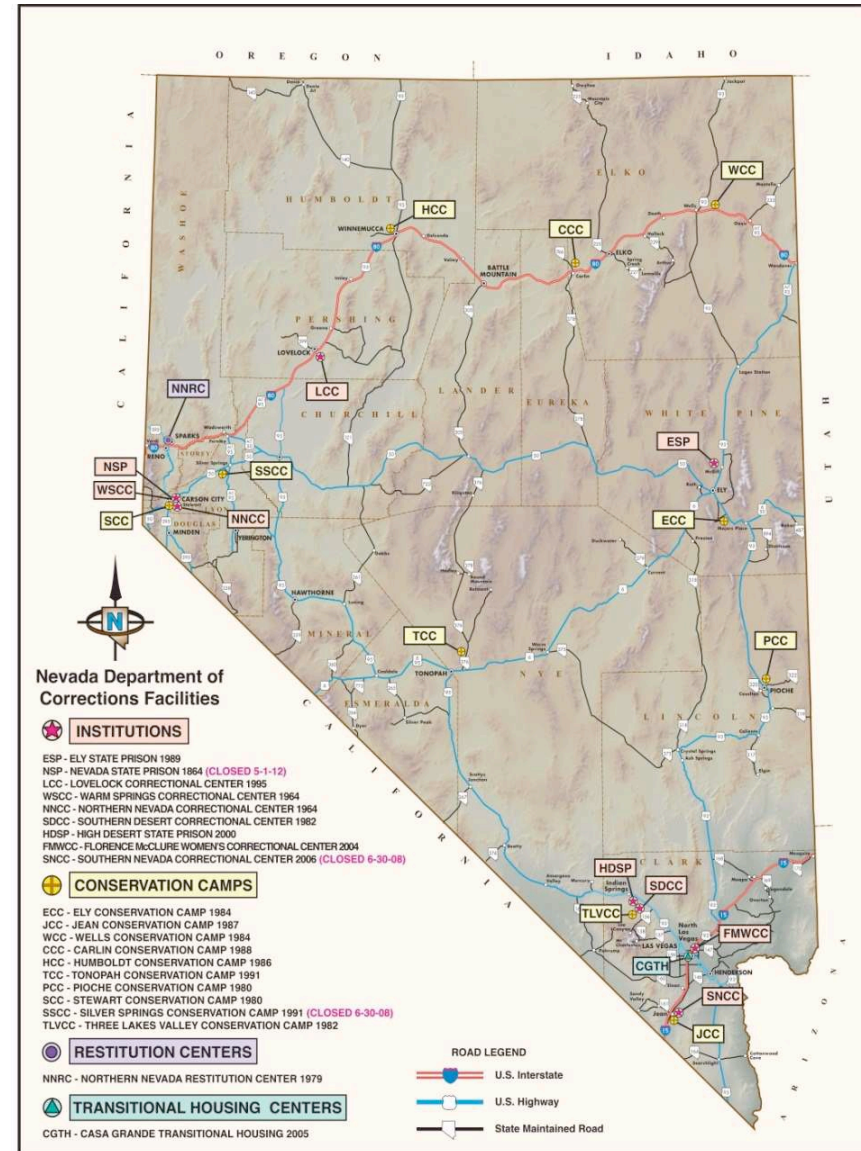
## **GOALS**

Operate the Department according to the best practices, ensure the best use of department resources, educate stakeholders and customers, and improve communication.



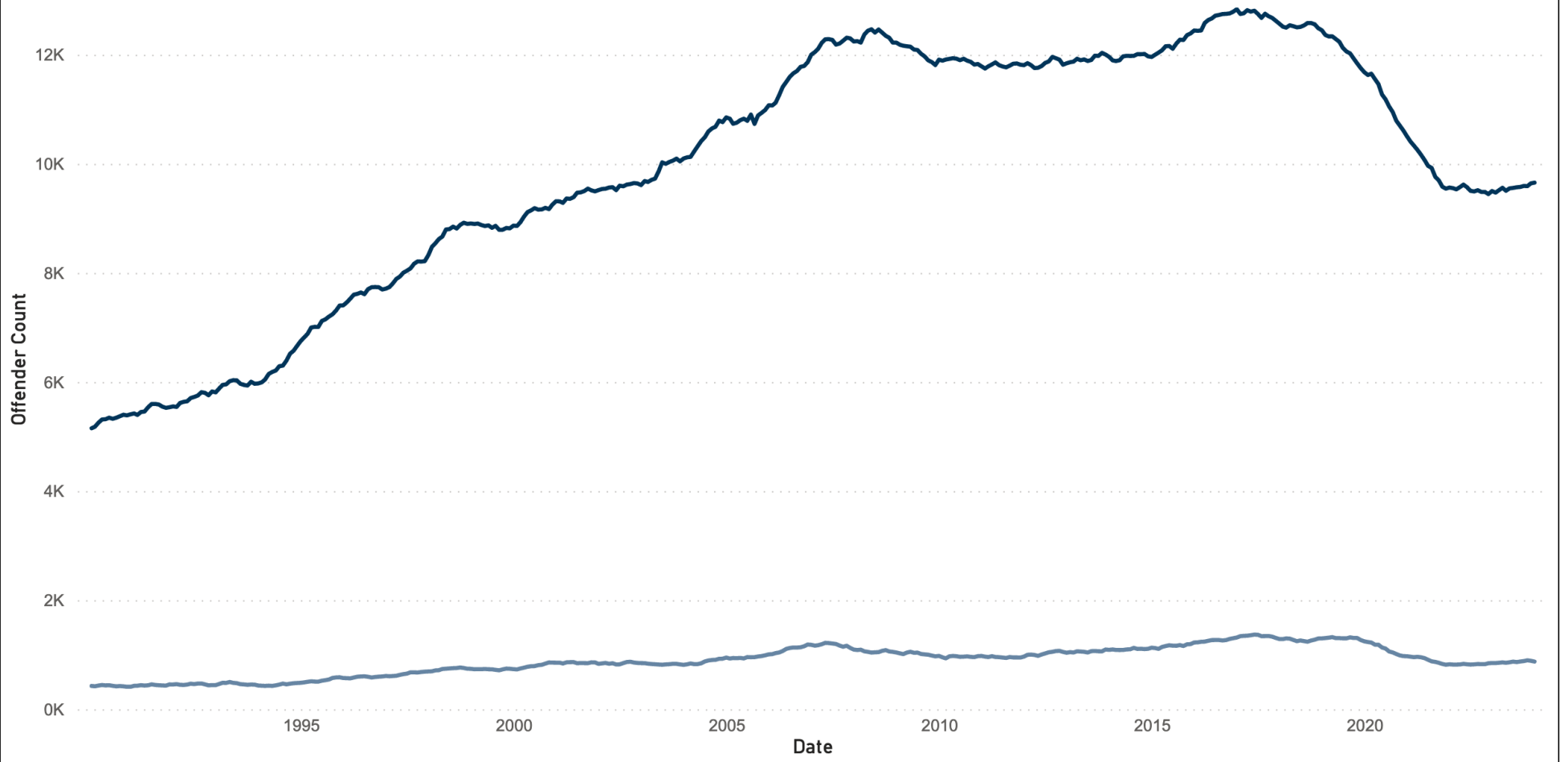
**7 Major Institutions**  
**2 Transitional Housing Centers**  
**9 Conservation Camps**

Photo created by NDOC



# Month End NDOC Offender Count

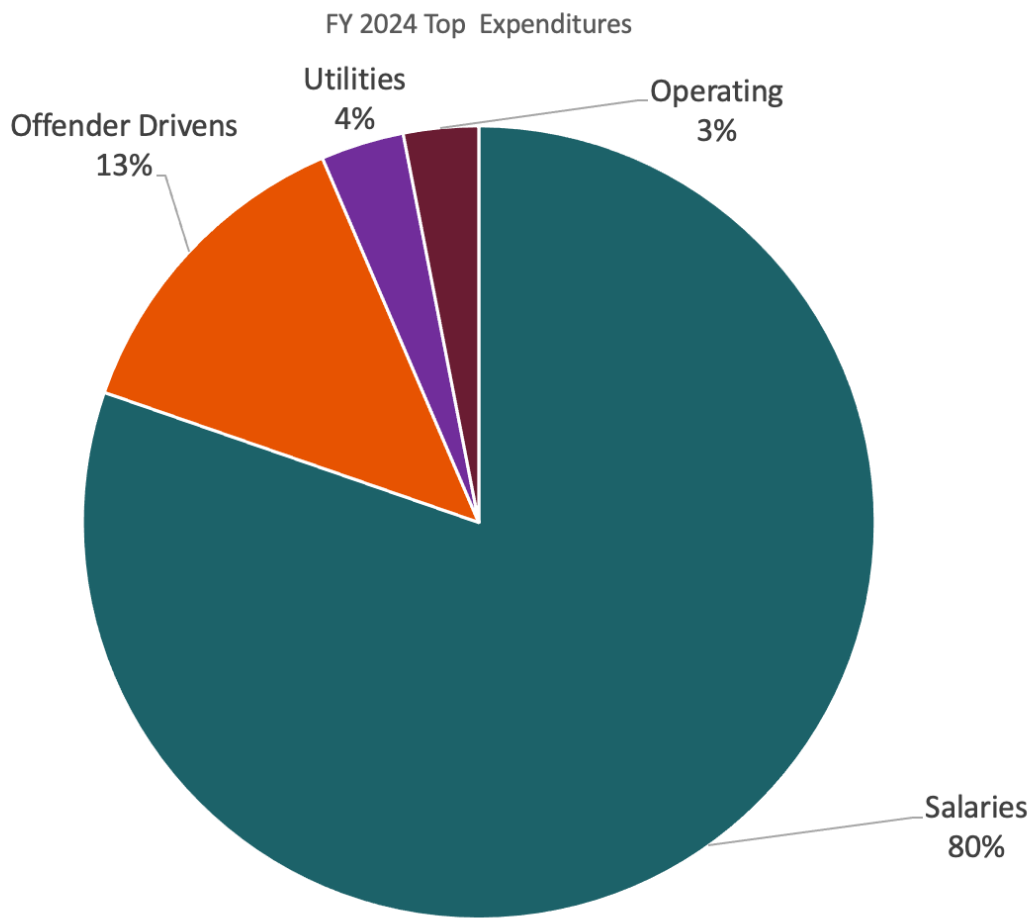
Gender ● Female ● Male



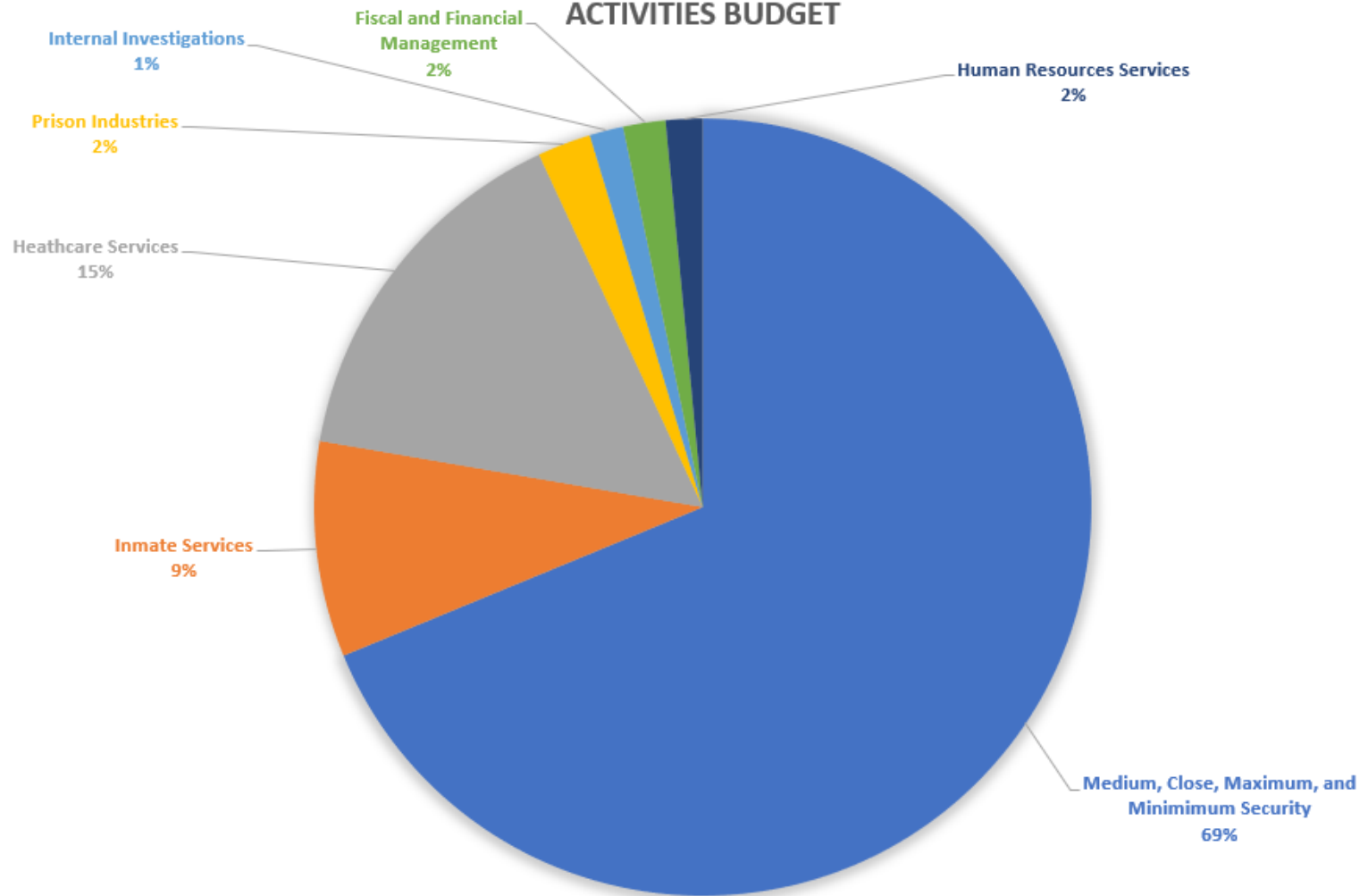
Graph created by Sentencing Commission and available to public - <https://sentencing.nv.gov/News/Resources/>

# Legislatively Approved Funding

<b>Legislatively Approved Funding and Offender Population Overview</b>				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actuals</b>	<b>Legislatively Approved</b>	<b>Legislatively Approved</b>	<b>Legislatively Approved</b>
Total Funding (millions) <sup>1</sup>	\$ 319,914,756	\$ 334,270,271	\$ 345,497,742	\$ 354,617,208
General Fund Support (millions) <sup>1</sup>	\$ 297,204,454	\$ 320,438,312	\$ 321,085,061	\$ 330,038,544
Average Offender Population	10,141	11,319	10,223	10,480
Annual Cost per Offender	\$ 31,547	\$ 29,532	\$ 33,796	\$ 33,838
Positions (full-time equivalents)	2,887.62	2,892.62	2,778.62	2,762.62
<sup>1</sup> Operating budgets only – does not contain proposed revenue authority for the Offenders Store Fund or the Prison Industries Fund.				



## 23-25 BIENNIUM ACTIVITIES BUDGET



Pie chart created by NDOC



# 10 Year Legislatively Approved Funding

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	
	Leg Approved	Leg Approved	Leg Approved	Leg Approved	Leg Approved	Leg Approved	Leg Approved	Leg Approved	Leg Approved	Leg Approved	<b>Change</b>
Total Funding (millions)	\$ 265,050,421	\$ 268,447,151	\$ 295,088,744	\$ 302,770,883	\$ 318,395,465	\$ 334,203,071	\$ 320,285,779	\$ 334,270,271	\$ 345,497,742	\$ 354,617,208	\$ 89,566,787
General Fund Support (millions)	\$ 259,081,348	\$ 262,439,212	\$ 288,379,764	\$ 295,955,034	\$ 311,903,286	\$ 327,633,462	\$ 312,970,622	\$ 320,438,312	\$ 321,085,061	\$ 330,038,544	\$ 70,957,196
Change		\$ 3,357,864	\$ 25,940,552	\$ 7,575,270	\$ 15,948,252	\$ 15,730,176	\$ (14,662,840)	\$ 7,467,690	\$ 646,749	\$ 8,953,483	34%
Average Offender Population	12890	12948	13,867	13,722	13,406	13,524	11,043	11,319	10,223	10,480	-2,410
Positions (Full-time equivalents)	2807.64	2807.64	2878.13	2807.64	2938.62	2945.62	2887.62	2892.62	2778.62	2762.62	-45.02

Data from LCB Fiscal Appropriations Report

### 10 Year Funding vs FTE

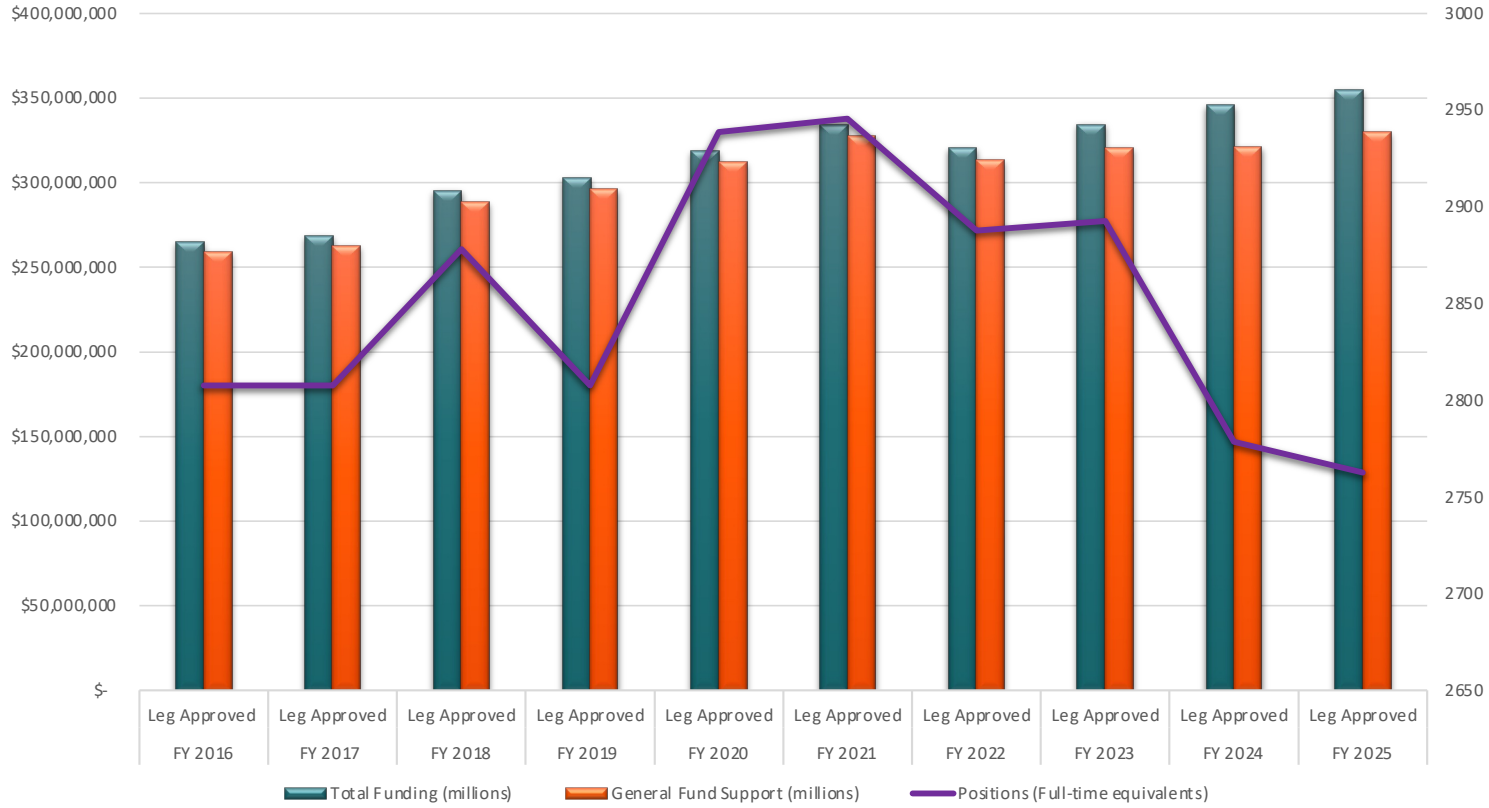


Chart created by NDOC

### Funding vs Offender Population

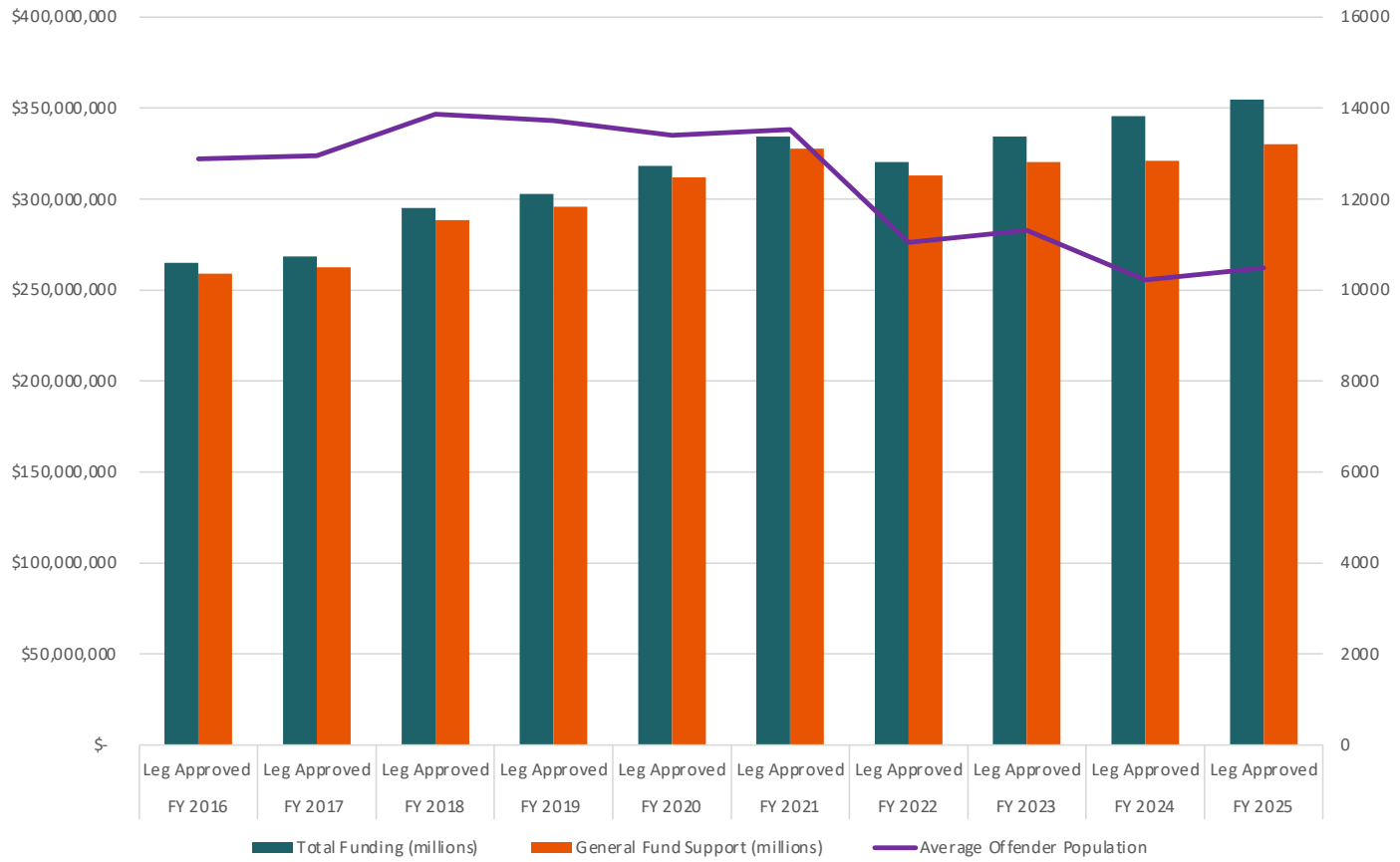


Chart created by NDOC

Nevada Department of Corrections												Legend:	
Ely State Prison, B/A 3751												1.00 = 5 Day Position with No Relief.	
Governor Recommends G01												1.21 = 5 Day Position with Relief.	
Staffing, Current and Proposed												1.70 = 7 Day Position with Relief.	
Staffing/Positions	Relief Factor	2022-23 Governor Recommends				Relief	Relief Factor	2024-25 Governor Recommends				Relief	Total New Pos. FY24-25
		Day	Swing	Grave	Total			Day	Swing	Grave	Total		
Total FTE		1.00	-	-	1.00			1.00	-	-	1.00		-
<b>PROTECTIVE SVCS 5 DAY POST</b>													
Sergeant - Shift Spv - Housing/Prop.		1.0	-	-	1.0	Y		1.0	-	-	1.0	Y	-
Sergeant - Shift Spv - Security Sq		1.0	-	-	1.0	Y		1.0	-	-	1.0	Y	-
TOTAL PROTECTIVE SVC		2.00	-	-	2.00			2.00	-	-	2.00		-
Relief Factor	0.21	0.42	-	-	0.42		0.21	0.42	-	-	0.42		-
Total FTE		2.42	-	-	2.42			2.42	-	-	2.42		-
<b>PROTECTIVE SVCS 7 DAY POST</b>													
Lieutenant - Shift Spv		1.0	1.0	1.0	3.0	Y		1.0	1.0	1.0	3.0	Y	-
Sergeant - Shift Spv		1.0	1.0	1.0	3.0	Y		1.0	1.0	1.0	3.0	Y	-
Sergeant - Shift Spv - Culinary		1.0	-	-	1.0	Y		1.0	-	-	1.0	Y	-
Sergeant - Shift Spv - Lock Up		1.0	1.0	-	2.0	Y		1.0	1.0	-	2.0	Y	-
TOTAL PROTECTIVE SVC		4.00	3.00	2.00	9.00			4.00	3.00	2.00	9.00		-
Relief Factor	0.70	2.80	2.10	1.40	6.30		0.70	2.80	2.10	1.40	6.30		-
Total FTE		6.80	5.10	3.40	15.30			6.80	5.10	3.40	15.30		-
<b>CORRECTIONAL OFFICERS 5 DAY POST N/R</b>													
Unit 1 Floor A & B		1.0	-	-	1.0	N		1.0	-	-	1.0	N	-
Hospital (infirmary)		2.0	-	-	2.0	N		2.0	-	-	2.0	N	-
TOTAL CORR. OFFICERS		3.00	-	-	3.00			3.00	-	-	3.00		-
Relief Factor	0.00	-	-	-	-		0.00	-	-	-	-		-
Total FTE		3.00	-	-	3.00			3.00	-	-	3.00		-
<b>CORRECTIONAL OFFICERS 5 DAY POST</b>													
Unit 1 Floor A & B		1.0	2.0	-	3.0	Y		1.0	2.0	-	3.0	Y	-
Unit 2 Floor A & B		2.0	-	-	2.0	Y		2.0	-	-	2.0	Y	-
Unit 3 Floor A & B		-	2.0	-	2.0	Y		-	2.0	-	2.0	Y	-

Post chart created by NDOC



# CAPACITY ANALYSIS, BIENNIUM, LONG TERM HOUSING PLANS

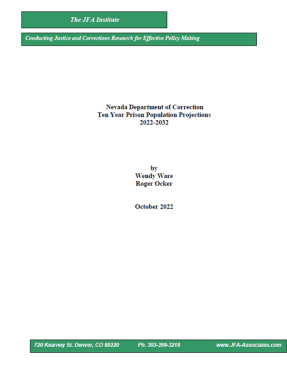


Table 1: Budget Phase

Category	2022-2023	2023-2024	Total
Operating	1,000,000	1,000,000	2,000,000
Capital	500,000	500,000	1,000,000
Total	1,500,000	1,500,000	3,000,000

Table 2: Biennial Budget

Category	2022-2023	2023-2024	Total
Operating	1,000,000	1,000,000	2,000,000
Capital	500,000	500,000	1,000,000
Total	1,500,000	1,500,000	3,000,000

Table 3: Population Projection

Year	Male	Female	Total
2022-2023	10,000	5,000	15,000
2023-2024	11,000	5,500	16,500
2024-2025	12,000	6,000	18,000
2025-2026	13,000	6,500	19,500
2026-2027	14,000	7,000	21,000
2027-2028	15,000	7,500	22,500
2028-2029	16,000	8,000	24,000
2029-2030	17,000	8,500	25,500
2030-2031	18,000	9,000	27,000
2031-2032	19,000	9,500	28,500

Table 4: Population Projection by Sex

Year	Male	Female	Total
2022-2023	10,000	5,000	15,000
2023-2024	11,000	5,500	16,500
2024-2025	12,000	6,000	18,000
2025-2026	13,000	6,500	19,500
2026-2027	14,000	7,000	21,000
2027-2028	15,000	7,500	22,500
2028-2029	16,000	8,000	24,000
2029-2030	17,000	8,500	25,500
2030-2031	18,000	9,000	27,000
2031-2032	19,000	9,500	28,500

Nevada Department of Corrections  
Biennial Prison Population and Bed Capacity Projection

Document Information

Budget Phase: Agency Request  
Model Number: 2022-20-48  
Population Projection Number: 2022-20-48  
Date Prepared: 2/21/2023  
Date of Revision: Ad hoc

Authority: NRS 176.0120  
Capacity Report Number: 2022-20-48  
Side Model Number: 2022-20-48  
Female Model Number: 2022-20-48  
Population Projection Number: 2022-20-0012023

Assumptions

This plan incorporates the corrected population projection derived for Budget Phase. During the upcoming ten years, the male correctional population will grow annually by 1.32%. From the beginning to the end of the ten-year horizon, the male population will increase by 17.6%. During the same period, the proportion of male inmates not housed at camps or prisons will average 1.30%.

The projected custody levels for the male population applied to the model are distributed as follows:

Year	Minimum	Median	Clear	Maximum	Total
2022-2023	11.2%	52.97%	39.83%	2.97%	100.00%
FY 2024-2025	14.51%	71.82%	9.27%	0.00%	100.00%

Prepared by: Public Review, Aida Hernandez, Kristina Shon  
Reviewed by: Kiki Wilson, Chief of Offender Management  
Disseminated to: James Daniels, Hanki Wickham, David Train, Kristina Shon, and William Quisenberry  
Date Approved: [Blank]

Nevada Department of Corrections  
Male Prison Population and Bed Capacity Projection

Document Information

Budget Phase: Legislature Approved  
Model Number: 2022-20-48  
Population Projection Number: 2022-20-48  
Date Prepared: 2/21/2023

Authority: NRS 176.0120  
Capacity Report Number: 2022-20-48  
Side Model Number: 2022-20-48  
Female Model Number: Ad hoc scenario  
Population Projection Number: 2022-20-0012023

Assumptions

This plan incorporates the corrected population projection derived for Budget Phase. During the upcoming ten years, the male correctional population will grow annually by 1.32%. From the beginning to the end of the ten-year horizon, the male population will increase by 17.6%. During the same period, the proportion of male inmates not housed at camps or prisons will average 1.30%.

The projected custody levels for the male population applied to the model are distributed as follows:

Year	Minimum	Median	Clear	Maximum	Total
2022-2023	10.79%	60.07%	26.18%	2.97%	100.00%
2023-2024	12.10%	67.57%	21.90%	2.30%	100.00%
2024-2025	12.51%	68.97%	18.10%	2.10%	100.00%
2025-2026	13.00%	66.47%	20.10%	2.10%	100.00%
2026-2027	13.10%	58.37%	28.10%	2.10%	100.00%

Five-year Plan Highlights

The Agency Request forecast estimates that the male at-large population will increase at rate of 1.82% annually beginning with Fiscal Year 2027 through June 2032, which amounts to 11,758 males. The expected annual growth rate is 21 basis points higher than the anticipated 1.65% rate that was assumed during the Legislature Approved Phase of 2021. However, the projection begins with 103,600 inmates and the total expected increase is 203,600 inmates that the future projection. To accommodate this increase, the expansion of the facilities, and secure offenders within the recommended capacity for the correctional system.

Nevada Department of Corrections  
Female Prison Projection Plan

Document Information

Budget Phase: Agency Request  
Model Number: 2022-20-48  
Population Projection Number: 2022-20-48  
Date Prepared: 2/21/2023

Authority: NRS 176.0120  
Capacity Report Number: 2022-20-48  
Side Model Number: Ad hoc scenario  
Population Projection Number: 2022-20-0012023

Assumptions

This plan incorporates the corrected population projection derived for Budget Phase. During the upcoming ten years, the female correctional population will grow annually by 2.03%. From the beginning to the end of the ten-year horizon, the female population will increase by 17%. During the same period, the proportion of female inmates not housed at institutions will average 1.21%.

The projected custody levels for the female population applied to the model are distributed as follows:

Year	Minimum	Median	Clear	Maximum	Total
2022-2023	18.66%	70.41%	10.93%	0.00%	100.00%
2023-2024	19.54%	69.40%	10.97%	0.00%	100.00%
2024-2025	19.59%	69.47%	10.97%	0.00%	100.00%
2025-2026	19.59%	69.47%	10.97%	0.00%	100.00%
2026-2027	19.59%	69.47%	10.97%	0.00%	100.00%
2027-2028	19.59%	69.47%	10.97%	0.00%	100.00%
2028-2029	19.59%	69.47%	10.97%	0.00%	100.00%
2029-2030	19.59%	69.47%	10.97%	0.00%	100.00%
2030-2031	19.59%	69.47%	10.97%	0.00%	100.00%
2031-2032	19.59%	69.47%	10.97%	0.00%	100.00%

Five-year Plan Highlights

The Agency Request forecast estimates that the female population will increase at rate of 2.03% per year or a total of 170 inmates over the period of December 2022 to December 2032 versus 2.31% and 208 as projected during the Legislature Approved Phase. The construction of policy reforms remained to reduce crowding starting in year 2017 and the unexpected COVID-19 pandemic have caused significant unexpected deviation from historical counts.

Photos from NDOC Reports

2023-25 Biennium - Nevada Department of Corrections Offender Population Projections					
	EMERGENCY THRESHOLD CAPACITY AS OF 03/30/2023	Actual FY 2022	LEG APP. FY 2023	LEG. APP FY 2024	LEG. APP. FY 2025
Stewart Conservation Camp <sup>(a)</sup>	240	232	253	229	229
Warm Springs Correctional Center	-	445	568	-	-
Southern Desert Correctional Center	2,010	1,548	1,791	1,926	1,781
Northern Nevada Correctional Center <sup>(b)</sup>	1,277	1,293	1,291	1,229	1,630
Ely State Prison	1,322	644	562	489	550
Lovelock Correctional Center	1,444	1,366	1,545	1,553	1,491
Florence McClure Women's Correctional Center	1,033	666	753	662	691
Ely Conservation Camp	-	-	106	-	-
Pioche Conservation Camp <sup>(c)</sup>	112	82	197	107	107
High Desert State Prison	3,444	3,135	3,073	3,188	3,143
Three Lakes Valley Conservation Camp	384	247	270	244	245
Wells Conservation Camp	150	30	105	95	96
Humboldt Conservation Camp	150	61	105	-	-
Jean Conservation Camp	240	80	140	95	105
Carlin Conservation Camp	150	51	105	95	96
Tonopah Conservation Camp	152	67	107	-	-
Northern NV Transitional Housing	112	78	79	71	71
Casa Grande Transitional Housing	400	116	269	240	245
<b>Total</b>	<b>12,620</b>	<b>10,141</b>	<b>11,319</b>	<b>10,223</b>	<b>10,480</b>
Change			1,178	(1,096)	257
<b>Notes:</b>					
(a) SCC operates 120 beds above emergency capacity as of 03/30/2023.			(f) PCC operates 56 beds above emergency capacity as of 03/30/2023.		
(b) NNCC operates 62 beds above emergency capacity as of 03/30/2023.					

Table from LCB Appropriations 23-25 Biennium Report

Nevada Department of Corrections

Inmate Driven Costs (Population Derived from NDOC Statistical Report 1.3, prepared June, 2022)

FY24-25 Agency Request Based on SFY22 Actual Expenditures thru August 2, 2022

	Operating Supplies		Inmate Supplies		Clothing		Inmate Labor		Food		Bakery		Total		
	7020-7029 (702E)		7420-7423 (742A)		7172 (717A)		7192 (719A)		7200-07-08 (720A)		7206 (720B)		FY22	FY23	
	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
<b>Institution</b>															
3716 - WSCC	85.18	85.18	150.05	150.05	17.91	17.91	36.44	36.44	1,358.87	1,358.87	0.00	0.00	1,648.46	1,648.46	+
3717 - NNCC ****	85.18	85.18	150.05	150.05	49.46	49.46	36.44	36.44	1,358.87	1,358.87	56.03	56.03	1,736.04	1,736.04	+
3738 - SDCC	85.18	85.18	150.05	150.05	17.91	17.91	36.44	36.44	1,358.87	1,358.87	56.03	56.03	1,704.49	1,704.49	+
3751 - ESP ** ***	85.18	85.18	150.05	150.05	17.91	17.91	36.44	36.44	2,025.83	2,025.83	56.03	56.03	2,371.44	2,371.44	
3759 - LCC **	85.18	85.18	150.05	150.05	17.91	17.91	36.44	36.44	1,358.87	1,358.87	56.03	56.03	1,704.49	1,704.49	
3761 - FMWCC ****	85.18	85.18	150.05	150.05	49.46	49.46	36.44	36.44	1,358.87	1,358.87	56.03	56.03	1,736.04	1,736.04	
3762 - HDSP ****	85.18	85.18	150.05	150.05	49.46	49.46	36.44	36.44	1,358.87	1,358.87	56.03	56.03	1,736.04	1,736.04	
<b>Non-Remote Camps</b>															
3722 - SCC	86.58	86.58	128.16	128.16	31.41	31.41			1,353.55	1,353.55	0.00	0.00	1,599.71	1,599.71	+
3725 - TLVCC	86.58	86.58	128.16	128.16	31.41	31.41			1,353.55	1,353.55	0.00	0.00	1,599.71	1,599.71	+
3748 - JCC	86.58	86.58	128.16	128.16	31.41	31.41			1,353.55	1,353.55	51.34	51.34	1,651.05	1,651.05	
<b>Remote Camps</b>															
3723 - PCC	86.58	86.58	128.16	128.16	31.41	31.41			722.51	722.51	68.29	68.29	1,036.95	1,036.95	
3739 - WCC	86.58	86.58	128.16	128.16	31.41	31.41			722.51	722.51	68.29	68.29	1,036.95	1,036.95	
3741 - HCC	86.58	86.58	128.16	128.16	31.41	31.41			722.51	722.51	68.29	68.29	1,036.95	1,036.95	
3747 - ECC	86.58	86.58	128.16	128.16	31.41	31.41			722.51	722.51	68.29	68.29	1,036.95	1,036.95	
3752 - CCC	86.58	86.58	128.16	128.16	31.41	31.41			722.51	722.51	68.29	68.29	1,036.95	1,036.95	
3754 - TCC	86.58	86.58	128.16	128.16	31.41	31.41			722.51	722.51	68.29	68.29	1,036.95	1,036.95	
<b>Transition Centers</b>															
3724 - NNTH	123.83	123.83	37.49	37.49	0.00	0.00	65.08	65.08	1,618.54	1,618.54	0.00	0.00	1,844.95	1,844.95	+
3760 - Casa Grande	108.58	108.58	153.20	153.20	0.00	0.00	44.28	44.28	653.23	653.23	44.09	44.09	1,003.38	1,003.38	

Notes:

\* WSCC, SCC and NNTH bakery costs are included in NNCC. TLVCC's bakery costs are included in SDCC.



<b>2023 CIP Funding by Department</b>					
<b>State Agency</b>	<b>Governor Recommended</b>	<b>% of Total</b>	<b>Legislature Approved</b>	<b>% of Total</b>	<b>Difference</b>
Department of Administration <sup>1</sup>	\$ 664,066,947	54.2%	\$ 623,907,836	52.5%	\$ (40,159,111)
Department of Conservation and Natural Resources	\$ 7,430,250	0.6%	\$ 7,430,250	0.6%	\$ -
Department of Corrections <sup>2</sup>	\$ 90,386,401	7.4%	\$ 93,344,800	7.9%	\$ 2,958,399
Department of Health and Human Services	\$ 60,516,422	4.9%	\$ 60,516,422	5.1%	\$ -
Department of Motor Vehicles	\$ 109,479,087	8.9%	\$ 109,479,087	9.2%	\$ -
Department of Public Safety	\$ 17,555,614	1.4%	\$ 17,555,614	1.5%	\$ -
Department of Tourism and Cultural Affairs	\$ 40,095,055	3.3%	\$ 40,095,055	3.4%	\$ -
Department of Veterans Services	\$ 122,664,169	10.0%	\$ 122,664,169	10.3%	\$ -
Department of Wildlife	\$ 3,012,526	0.2%	\$ 3,012,526	0.3%	\$ -
Nevada System of Higher Education	\$ 70,382,593	5.7%	\$ 70,382,593	5.9%	\$ -
Office of the Military	\$ 40,622,197	3.3%	\$ 40,622,197	3.4%	\$ -
<b>Total</b>	<b>\$ 1,226,211,261</b>	<b>100.0%</b>	<b>\$ 1,189,010,549</b>	<b>100.0%</b>	<b>\$ (37,200,712)</b>

Table from LCB Appropriations 23-25 Biennium Report



# Questions?

[kshea@doc.nv.gov](mailto:kshea@doc.nv.gov)

(775) 977-5007

**THANK YOU!**

