

**NDOC - HIGH DESERT STATE PRISON**

**101-3762**

**PROGRAM DESCRIPTION**

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 572 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	59,128,739	61,025,206	61,876,287	62,090,146	63,598,262	63,770,456
REVERSIONS	-1,032,427	0	0	0	0	0
BUDGETARY TRANSFERS	5,402,481	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	71,584	74,456	73,704	73,704	73,704	73,704
REIMBURSEMENT OF EXPENSES	0	56	0	0	0	0
SCRAP SALES	2,500	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,156	8,798	1,156	1,156	1,156	1,156
TRANSFER IN FED ARPA	0	561,730	0	0	0	0
TRANSFER FROM PRISON STORE	47,334	83,419	47,334	45,077	47,334	45,077
TRANS FROM PRISON INDUSTRIES	0	6,571	0	0	0	0
TRANSFER FROM INMATE WELFARE	27,144	30,377	27,144	26,316	27,144	26,316
<b>TOTAL RESOURCES:</b>	<b>63,648,511</b>	<b>61,790,613</b>	<b>62,025,625</b>	<b>62,236,399</b>	<b>63,747,600</b>	<b>63,916,709</b>
<b>EXPENDITURES:</b>						
PERSONNEL	52,382,741	52,507,845	51,574,320	51,560,381	53,296,019	53,240,415
OPERATING EXPENSES	885,547	673,717	844,375	731,278	844,375	731,278
MAINT OF BUILDINGS & GROUNDS	480,007	270,953	435,308	238,324	435,308	238,324
MAINTENANCE CONTRACTS	120,238	139,878	135,750	155,973	136,026	156,249
INFORMATION SERVICES	235,297	233,850	233,851	233,851	233,851	233,851
AGENCY ISSUE UNIFORM	72,779	80,541	162,017	128,443	162,017	128,443
INMATE DRIVENS	6,568,656	5,389,206	5,739,258	6,289,447	5,739,258	6,289,447
UTILITIES	2,884,228	2,476,490	2,884,228	2,882,184	2,884,228	2,882,184
PURCHASING ASSESSMENT	16,518	18,133	16,518	16,518	16,518	16,518
RESERVE FOR REVERSION TO GENERAL FUND	2,500	0	0	0	0	0

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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
<b>TOTAL EXPENDITURES:</b>	63,648,511	61,790,613	62,025,625	62,236,399	63,747,600	63,916,709
<b>TOTAL POSITIONS:</b>	572.00	572.00	572.00	572.00	572.00	572.00

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,615	128,678	1,615	128,709
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>128,678</b>	<b>1,615</b>	<b>128,709</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-35,109	0	-35,109
OPERATING EXPENSES	0	0	0	162,314	0	162,339
INFORMATION SERVICES	0	0	0	11,383	0	11,389
PURCHASING ASSESSMENT	0	0	1,615	-9,910	1,615	-9,910
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>128,678</b>	<b>1,615</b>	<b>128,709</b>

**M101 AGENCY SPECIFIC INFLATION**

This request funds inflationary food costs that are contained in the food contract.

	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	0	151,529	0	302,986
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,529</b>	<b>0</b>	<b>302,986</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	0	151,529	0	302,986
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,529</b>	<b>0</b>	<b>302,986</b>

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**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-463,097	-204,648	-387,929	-118,399
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-463,097</b>	<b>-204,648</b>	<b>-387,929</b>	<b>-118,399</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	-463,097	-204,648	-387,929	-118,399
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-463,097</b>	<b>-204,648</b>	<b>-387,929</b>	<b>-118,399</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	27,848	1,538,725	27,848	1,814,282
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>1,538,725</b>	<b>27,848</b>	<b>1,814,282</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	27,848	1,538,725	27,848	1,814,282
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>1,538,725</b>	<b>27,848</b>	<b>1,814,282</b>

**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.

	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	0	3,615,311	0	3,758,498
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615,311</b>	<b>0</b>	<b>3,758,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,615,311	0	3,758,498

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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
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,615,311	0	3,758,498

**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	9,638,150	0	9,740,211	0
<b>TOTAL RESOURCES:</b>	0	0	9,638,150	0	9,740,211	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	59,128,739	61,025,206	71,080,803	67,319,741	72,980,007	69,656,532
REVERSIONS	-1,032,427	0	0	0	0	0
BUDGETARY TRANSFERS	5,402,481	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	71,584	74,456	73,704	73,704	73,704	73,704
REIMBURSEMENT OF EXPENSES	0	56	0	0	0	0
SCRAP SALES	2,500	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,156	8,798	1,156	1,156	1,156	1,156
TRANSFER IN FED ARPA	0	561,730	0	0	0	0
TRANSFER FROM PRISON STORE	47,334	83,419	47,334	45,077	47,334	45,077
TRANS FROM PRISON INDUSTRIES	0	6,571	0	0	0	0
TRANSFER FROM INMATE WELFARE	27,144	30,377	27,144	26,316	27,144	26,316
<b>TOTAL RESOURCES:</b>	<b>63,648,511</b>	<b>61,790,613</b>	<b>71,230,141</b>	<b>67,465,994</b>	<b>73,129,345</b>	<b>69,802,785</b>
<b>EXPENDITURES:</b>						
PERSONNEL	52,382,741	52,507,845	58,716,876	56,679,308	63,003,713	58,778,086
OPERATING EXPENSES	885,547	673,717	853,372	893,592	853,372	893,617
EQUIPMENT	0	0	2,436,208	0	2,736	0
MAINT OF BUILDINGS & GROUNDS	480,007	270,953	435,308	238,324	435,308	238,324
MAINTENANCE CONTRACTS	120,238	139,878	135,750	155,973	136,026	156,249
INFORMATION SERVICES	235,297	233,850	275,553	245,234	275,553	245,240

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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 UNIFORM	72,779	80,541	198,552	128,443	168,947	128,443
INMATE DRIVENS	6,568,656	5,389,206	5,276,161	6,236,328	5,351,329	6,474,034
UTILITIES	2,884,228	2,476,490	2,884,228	2,882,184	2,884,228	2,882,184
PURCHASING ASSESSMENT	16,518	18,133	18,133	6,608	18,133	6,608
RESERVE FOR REVERSION TO GENERAL FUND	2,500	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>63,648,511</b>	<b>61,790,613</b>	<b>71,230,141</b>	<b>67,465,994</b>	<b>73,129,345</b>	<b>69,802,785</b>
<b>PERCENT CHANGE:</b>		<b>-2.92%</b>	<b>15.28%</b>	<b>9.18%</b>	<b>2.67%</b>	<b>3.46%</b>
<b>TOTAL POSITIONS:</b>	<b>572.00</b>	<b>572.00</b>	<b>572.00</b>	<b>572.00</b>	<b>572.00</b>	<b>572.00</b>