



Nevada Department of Corrections

Budget Overview Hearing
Department of Corrections
January 27, 2015

James G. Cox
Director



Nevada Department of Corrections

Mission

Protect the public by confining convicted felons according to the law, while keeping staff and inmates safe.

Goals

**Operate the department according to best practices.
Ensure the best use of department resources.
Educate stakeholders and customers.
Improve communication.**



Nevada Department of Corrections

Currently Operating NDOC Correctional Institutions 7 Major Institutions, 2 Transitional Housing Centers, and 9 Camps

Warm Springs Correctional Center

Northern Nevada Correctional Center (inc. Regional Medical Center)

Stewart Conservation Camp

Pioche Conservation Camp

Northern Nevada Restitution Center (Northern Nevada Transitional Housing)

Three Lakes Valley Conservation Camp

Southern Desert Correctional Center

Wells Conservation Camp

Humboldt Conservation Camp

Ely Conservation Camp

Jean Conservation Camp

Ely State Prison

Carlin Conservation Camp

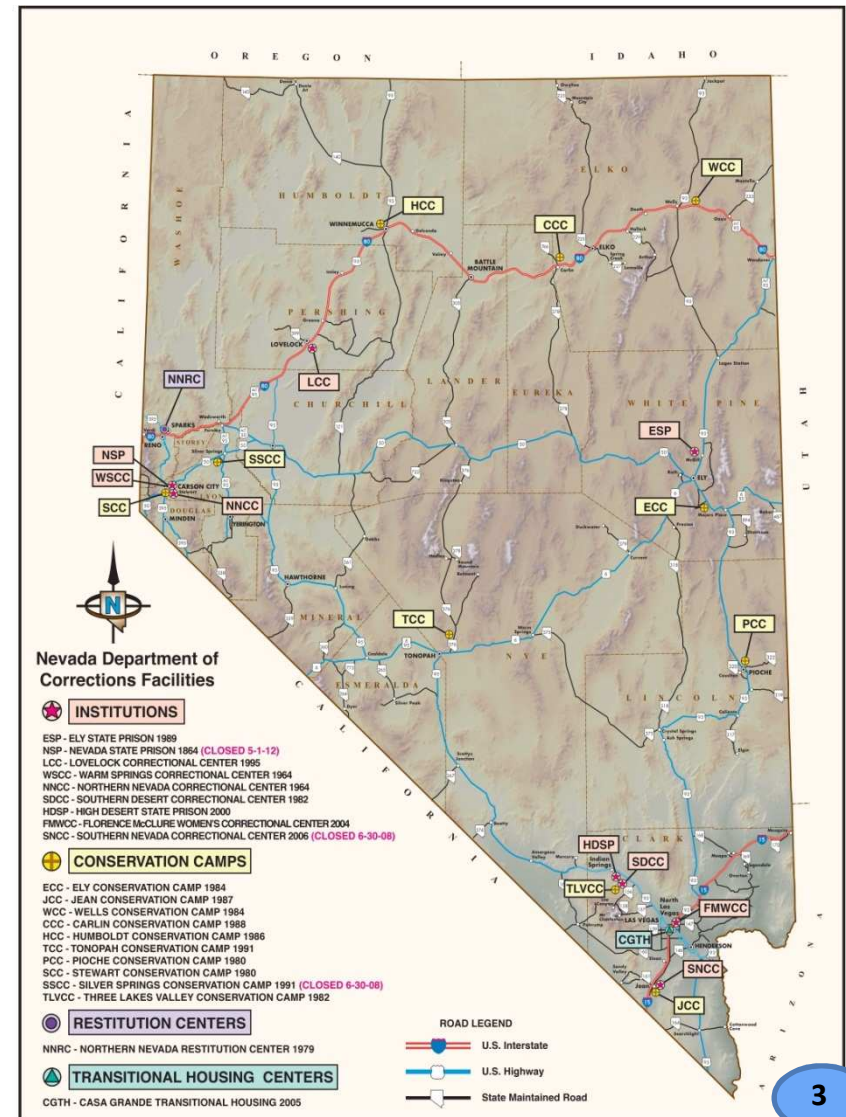
Tonopah Conservation Camp

Lovelock Correctional Center

Casa Grande Transitional Housing

Florence McClure Women's Correctional Center

High Desert State Prison





Nevada Department of Corrections

Population Forecasting

- Historically close when State population stable
- Not so close when State population growing
- Demand for beds determined by forecast
- Budgeting tied directly to forecast
- Dept. of Admin contracts with JFA Associates a Consulting firm for forecasts
- NDOC analysts use JFA forecasts to determine CIP needs (# of beds by classification level)

Impacts to the Forecast

- State population growth
- Crime rates
- Laws & proposed laws currently under consideration by 2015 Legislature
- Societal trends
- Lengths of incarceration
- Parole grant rates
- Court practices





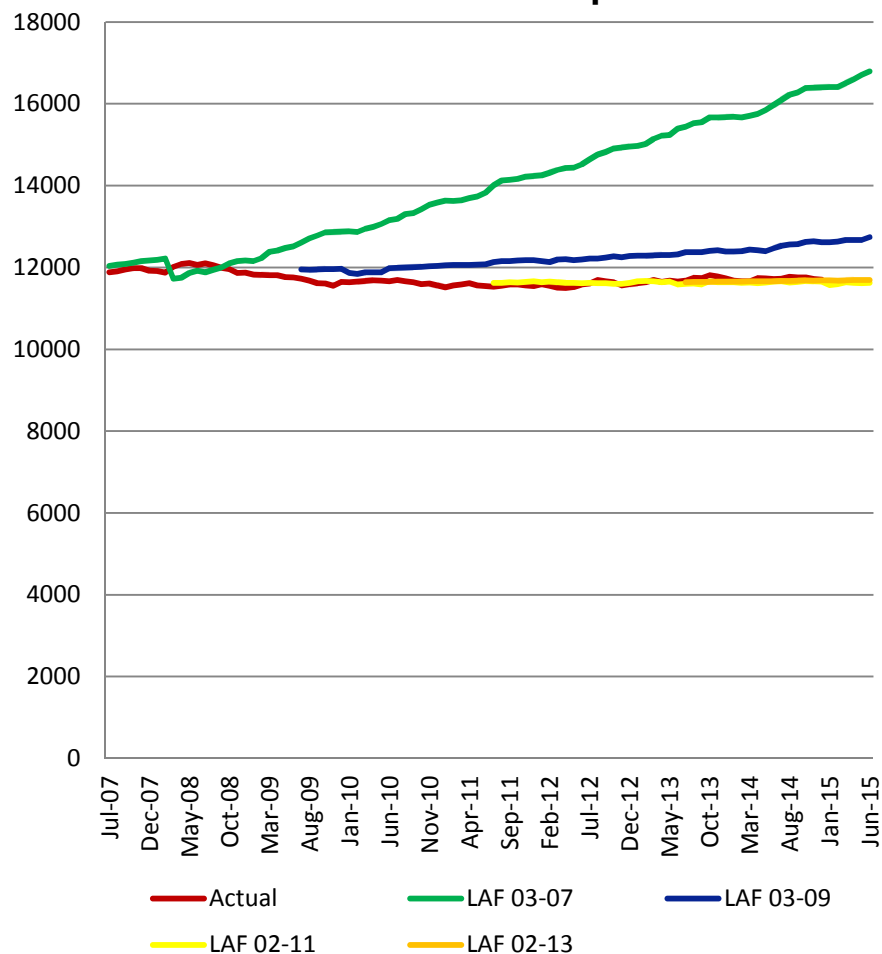
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Fiscal Year (inmate population averages for fiscal year-end)	Population Forecast	Population Actual	Population Difference	Off By:
2006	11,466	11,787	+ 321	2.8%
2007	11,896	12,813	+ 917	7.7%
2008	13,400	12,990	- 410	3.1%
2009	14,146	12,820	- 1,326	9.4%
2010	12,890	12,530	- 360	2.8%
2011	13,009	12,458	- 551	4.2%
2012	12,569	12,497	- 72	0.6%
2013	12,576	12,605	+ 29	0.2%
2014	12,667	12,739	+ 72	0.6%
2015	12,714	* 12,769	* + 55	
2016	12,816			
2017	12,882			
* Year-to-date as of 12/15/2015				

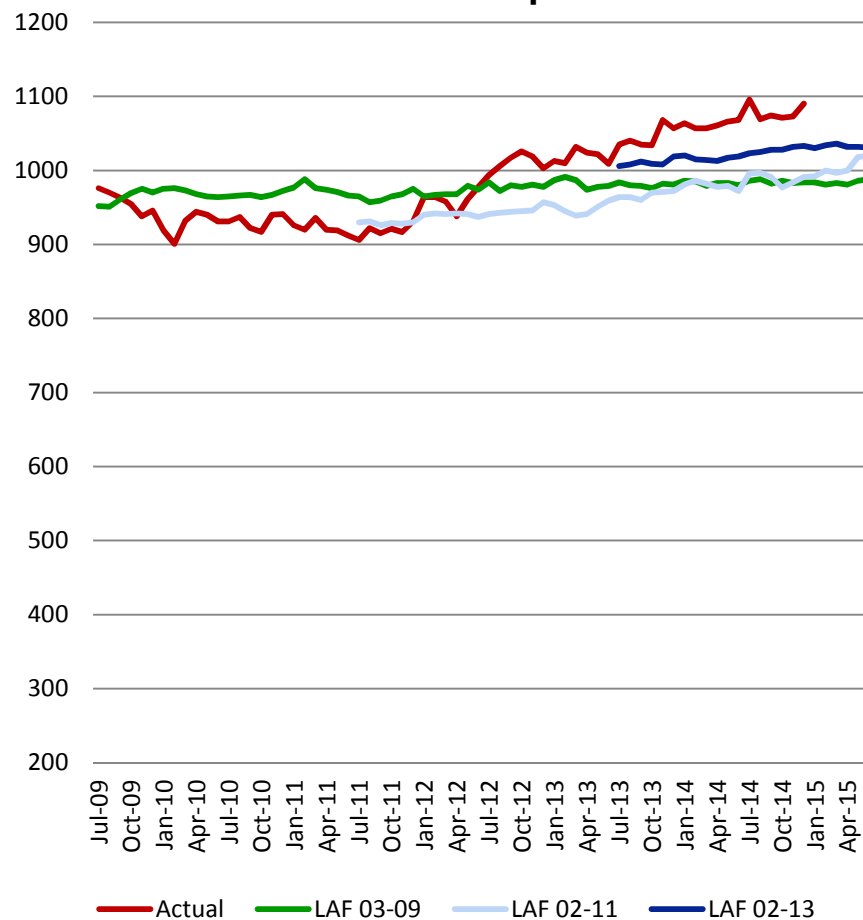


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**Legislatively Approved
Male Population
Forecasts Comparison**



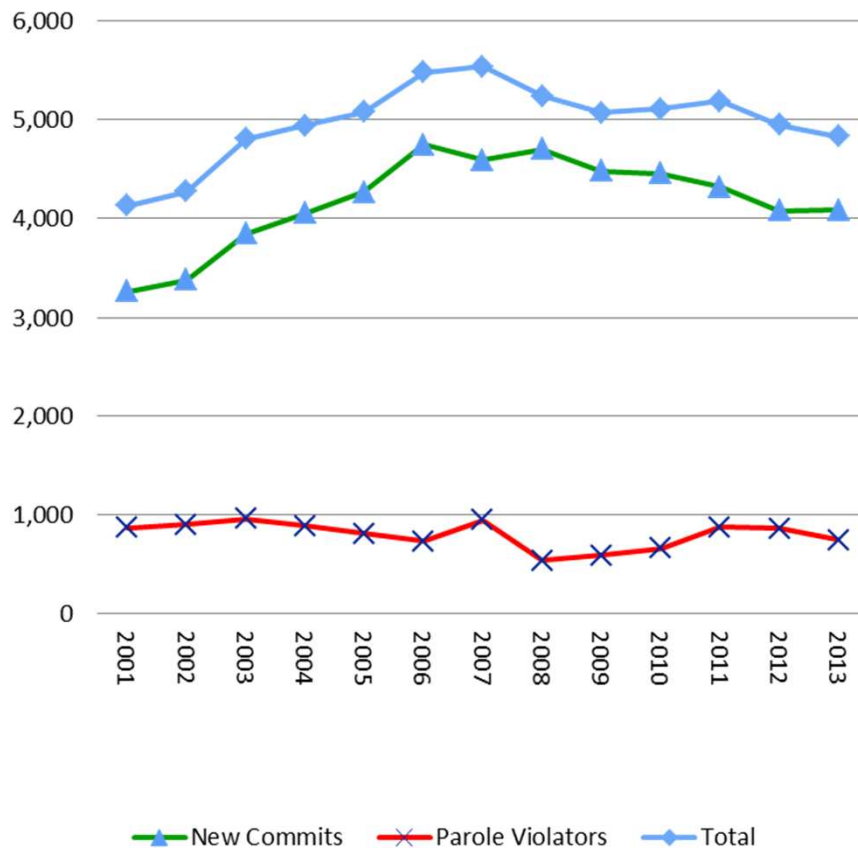
**Legislatively Approved
Female Population
Forecasts Comparison**





Nevada Department of Corrections

Yearly Male Admissions



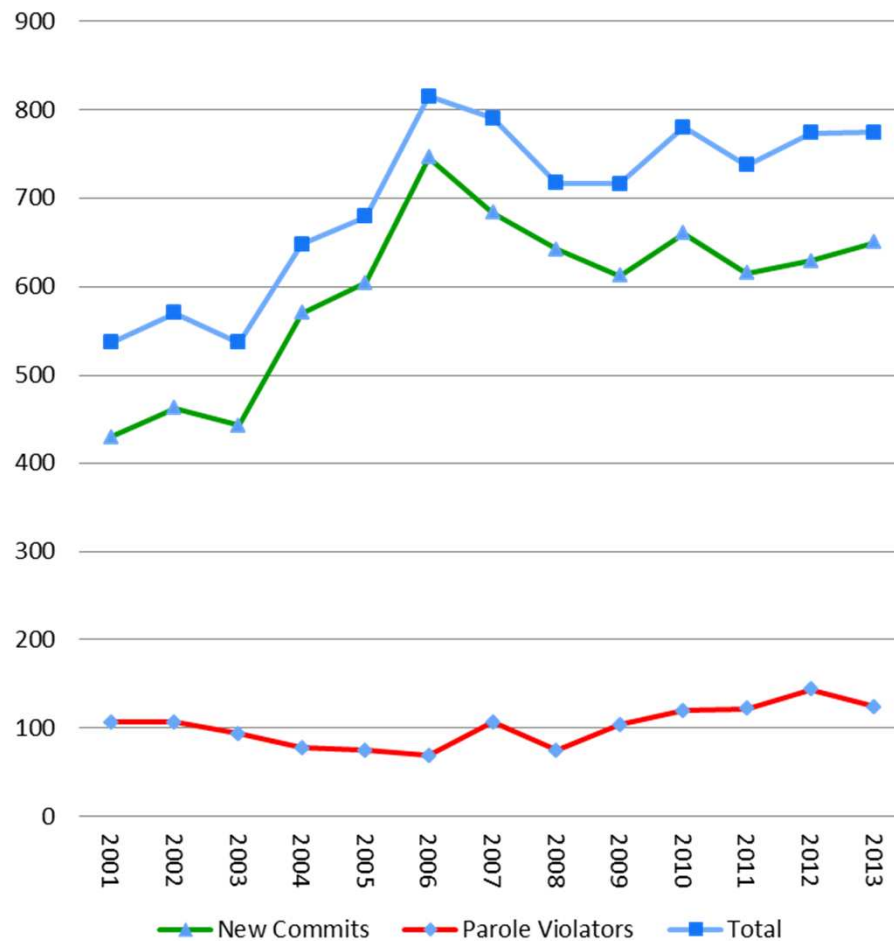
Yearly Male Admissions

CY	New Commits	Parole Violators	Total	% Change
2001	3265	865	4130	-4.2%
2002	3377	896	4273	3.5%
2003	3847	956	4803	12.4%
2004	4052	885	4937	2.8%
2005	4267	811	5078	2.9%
2006	4744	733	5477	7.9%
2007	4590	945	5535	1.1%
2008	4699	537	5236	-5.4%
2009	4481	588	5069	-3.2%
2010	4453	657	5110	0.8%
2011	4315	873	5188	1.5%
2012	4081	863	4944	-4.7%
2013	4086	744	4830	-2.3%



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Female Admissions by Year



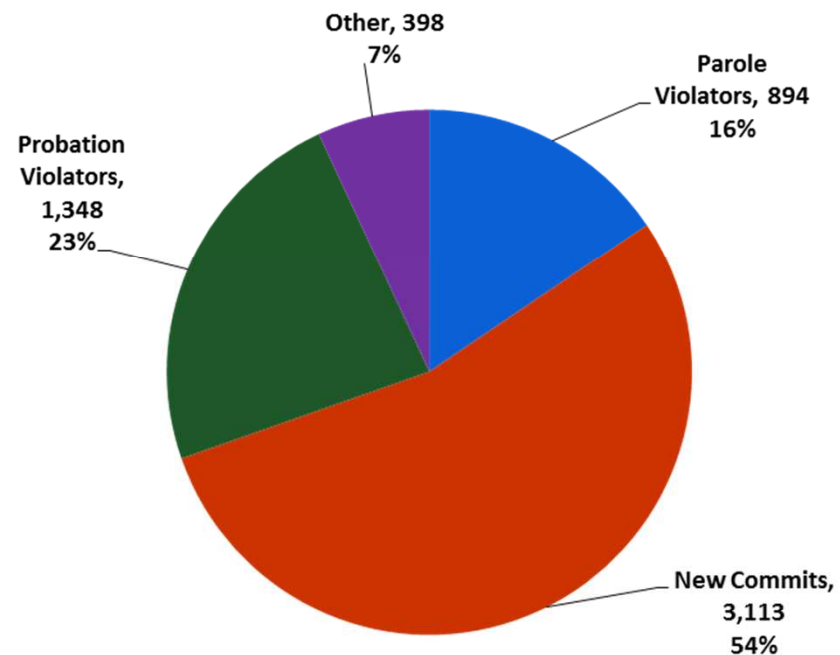
Yearly Female Admissions

CY	New Commits	Parole Violators	Total	% Change
2001	430	107	537	-11.7%
2002	463	107	570	6.1%
2003	443	94	537	-5.8%
2004	570	78	648	20.7%
2005	604	75	679	4.8%
2006	746	69	815	20.0%
2007	684	106	790	-3.1%
2008	642	75	717	-9.2%
2009	612	104	716	-0.1%
2010	660	120	780	8.9%
2011	615	122	737	-5.51%
2012	629	144	773	4.88%
2013	650	124	774	3.79%



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**FY 2013 Total
Admissions = 5,753**





Nevada Department of Corrections

Correctional Population Projection – Spring 2014 Total and In-House Populations

Fiscal Month and Average	Male Total ²	Male In-House ³	Change	% Change	Month Year	Female Total ¹	Female In-House ³	Change	% Change	Month Year	Combined Total ¹	Combined In-House ³	Change	% Change
07/15	11,985	11,703	9	0.08%	07/15	1,105	1,064	4	0.38%	07/15	13,090	12,767	13	0.10%
08/15	11,994	11,712	9	0.08%	08/15	1,106	1,067	3	0.28%	08/15	13,100	12,779	12	0.09%
09/15	11,993	11,711	-1	-0.01%	09/15	1,113	1,084	17	1.59%	09/15	13,106	12,795	16	0.13%
10/15	11,998	11,716	5	0.04%	10/15	1,115	1,085	1	0.09%	10/15	13,113	12,801	6	0.05%
11/15	12,008	11,725	9	0.08%	11/15	1,117	1,084	-1	-0.09%	11/15	13,125	12,809	8	0.06%
12/15	12,008	11,725	0	0.00%	12/15	1,114	1,080	-4	-0.37%	12/15	13,122	12,805	-4	-0.03%
01/16	12,013	11,730	5	0.04%	01/16	1,115	1,080	0	0.00%	01/16	13,128	12,810	5	0.04%
02/16	12,024	11,741	11	0.09%	02/16	1,119	1,093	13	1.20%	02/16	13,143	12,834	24	0.19%
03/16	12,046	11,763	22	0.19%	03/16	1,120	1,092	-1	-0.09%	03/16	13,166	12,855	21	0.16%
04/16	12,038	11,755	-8	-0.07%	04/16	1,122	1,092	0	0.00%	04/16	13,160	12,847	-8	-0.06%
05/16	12,034	11,751	-4	-0.03%	05/16	1,125	1,096	4	0.37%	05/16	13,159	12,847	0	0.00%
06/16	12,044	11,761	10	0.09%	06/16	1,122	1,088	-8	-0.73%	06/16	13,166	12,849	2	0.02%
FY 2016	12,015	11,733	6	0.05%	FY 2016	1,116	1,084	2	0.22%	FY 2016	13,132	12,817	8	0.06%
07/16	12,054	11,776	15	0.13%	07/16	1,123	1,095	7	0.64%	07/16	13,177	12,871	22	0.17%
08/16	12,050	11,772	-4	-0.03%	08/16	1,123	1,093	-2	-0.18%	08/16	13,173	12,865	-6	-0.05%
09/16	12,065	11,787	15	0.13%	09/16	1,121	1,086	-7	-0.64%	09/16	13,186	12,873	8	0.06%
10/16	12,065	11,787	0	0.00%	10/16	1,129	1,104	18	1.66%	10/16	13,194	12,891	18	0.14%
11/16	12,062	11,784	-3	-0.03%	11/16	1,124	1,092	-12	-1.09%	11/16	13,186	12,876	-15	-0.12%
12/16	12,055	11,777	-7	-0.06%	12/16	1,123	1,091	-1	-0.09%	12/16	13,178	12,868	-8	-0.06%
01/17	12,070	11,792	15	0.13%	01/17	1,121	1,096	5	0.46%	01/17	13,191	12,888	20	0.16%
02/17	12,067	11,789	-3	-0.03%	02/17	1,125	1,095	-1	-0.09%	02/17	13,192	12,884	-4	-0.03%
03/17	12,058	11,780	-9	-0.08%	03/17	1,127	1,102	7	0.64%	03/17	13,185	12,882	-2	-0.02%
04/17	12,063	11,785	5	0.04%	04/17	1,129	1,101	-1	-0.09%	04/17	13,192	12,886	4	0.03%
05/17	12,068	11,790	5	0.04%	05/17	1,132	1,104	3	0.27%	05/17	13,200	12,894	8	0.06%
06/17	12,079	11,801	11	0.09%	06/17	1,133	1,102	-2	-0.18%	06/17	13,212	12,903	9	0.07%
FY 2017	12,063	11,785	3	0.03%	FY 2017	1,126	1,097	1	0.11%	FY 2017	13,189	12,882	5	0.03%

¹ The total population forecast was derived by the JFA Institute in April 2014.

² The outcount was forecast by the NDOC from five years of actual historical data.

³ The in-house population is the net of the total population exempt from the population on escape, serving a sentence out of state, or in residential confinement and concurs with the associated 10-year CIPs.

⁴ Differences between the projection and the CIPs may be due to rounding error.



Nevada Department of Corrections

Currently Operating NDOC Correctional Institutions 7 Major Institutions, 2 Transitional Housing Centers, and 9 Camps	FY 14 Average Population	FY 15 Budgeted Population	FY 16 Population Forecast	Change	FY 17 Population Forecast	Change
Warm Springs Correctional Center	550	546	568	+18	572	+22
Northern Nevada Correctional Center (inc. Regional Medical Center)	1,403	1,485	1,415	+12	1,423	+20
Stewart Conservation Camp	345	346	317	-28	319	-26
Pioche Conservation Camp	170	149	131	-39	130	-40
Northern Nevada Restitution Center (Northern Nevada Transitional Housing)	86	98	80	-6	81	-5
Three Lakes Valley Conservation Camp	234	241	242	+8	245	+11
Southern Desert Correctional Center	1,993	2,018	2,043	+50	2,050	+57
Wells Conservation Camp	111	116	111	0	112	+1
Humboldt Conservation Camp	120	116	111	-9	112	-8
Ely Conservation Camp	121	120	111	-10	112	-9
Jean Conservation Camp	160	161	154	-6	155	-5
Ely State Prison	1,072	1,087	1,241	+169	1,246	+174
Carlin Conservation Camp	116	127	111	-5	112	-4
Tonopah Conservation Camp	144	134	113	-31	113	-31
Lovelock Correctional Center	1,616	1,620	1,644	+28	1,653	+37
Casa Grande Transitional Housing	262	301	235	-27	236	-26
Florence McClure Women's Correctional Center	825	821	841	+16	851	+26
High Desert State Prison	<u>3,411</u>	<u>3,228</u>	<u>3,348</u>	-63	<u>3,360</u>	-57
Total All Institutions	12,739	12,714	12,816	+77	12,882	+143



Nevada Department of Corrections

Major Challenges Facing the NDOC

- Female population pushing the available bed count
- Increasing percentage of Max and Medium security inmate #'s
- State Criminal Alien Assistance Program (SCAAP)
Federal Grant reduction (\$3.4M FY09 to \$1.3M FY13)
- Insufficient bandwidth into institutions
- Aging infrastructure and rising maintenance costs
- Inmates and public records requests
- Southern Nevada Correctional Center – maintaining it so it's ready when we need it



Nevada Department of Corrections

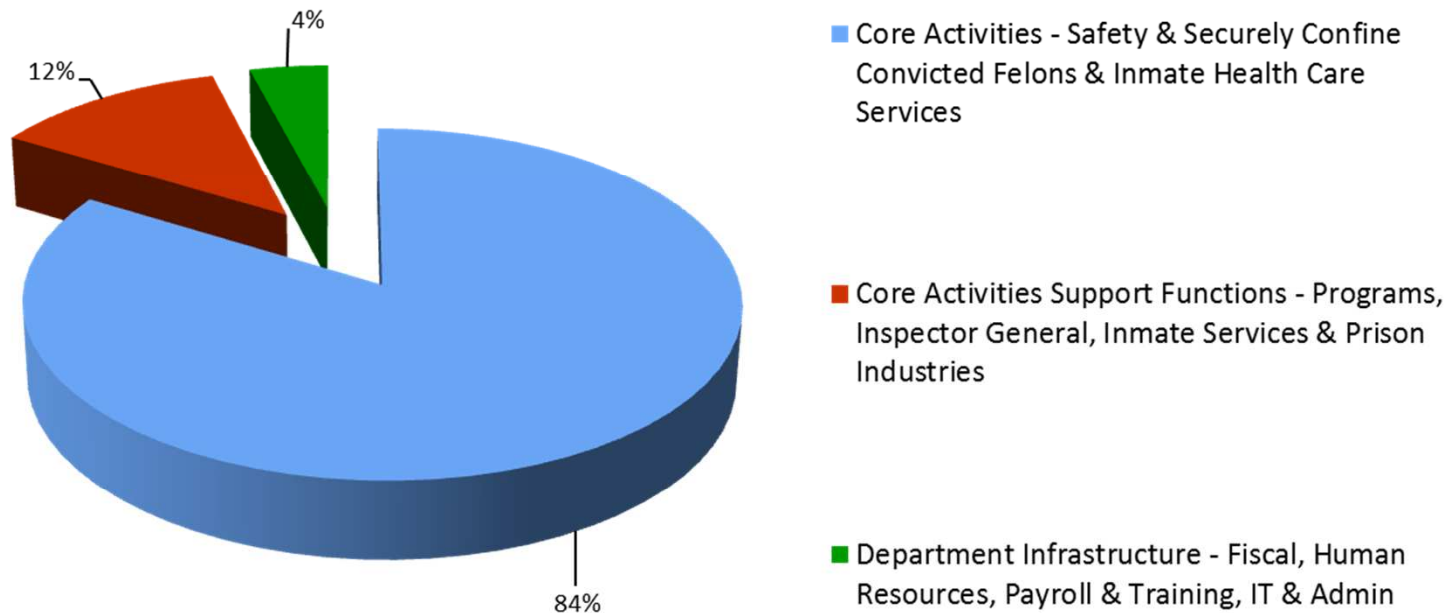
NDOC Activity Budget

Activity Budget										
Nevada Department of Corrections										
Governor Recommends										
			Fiscal Year 2016					Fiscal Year 2017		
Activity	FTE	G/F	Other	Total	%	FTE	G/F	Other	Total	%
Medium, Close, and Maximum Security	2,032.00	178,909,894	1,451,069	180,360,963	62%	2,080.00	182,886,728	1,457,864	184,344,592	62%
Minimum Security	170.00	18,096,285	1,452,772	19,549,057	7%	177.00	18,480,586	1,463,044	19,943,630	7%
Health Care Services	288.62	41,280,047	1,254,132	42,534,179	15%	288.62	41,830,457	1,245,051	43,075,508	15%
Programs	99.51	7,667,154	436,026	8,103,180	3%	99.51	7,907,978	444,977	8,352,955	3%
Prison Industries	24.00		7,325,262	7,325,262	3%	24.00		7,294,843	7,294,843	2%
Inmate Services	76.00		17,640,967	17,640,967	6%	76.00		17,937,351	17,937,351	6%
Inspector General's Office	23.00	2,418,988	242,705	2,661,693	1%	23.00	2,393,066	241,526	2,634,592	1%
Fiscal Services	31.00	2,571,785	313,055	2,884,840	1%	31.00	2,514,806	310,605	2,825,411	1%
Information Technology Services	26.51	2,679,361	269,256	2,948,617	1%	26.51	2,680,275	271,024	2,951,299	1%
Human Resources, Payroll, and Training	25.00	1,979,362	201,153	2,180,515	1%	25.00	1,939,121	200,065	2,139,186	1%
General Administration	12.00	3,874,761	226,321	4,101,082	1%	12.00	3,953,159	226,262	4,179,421	1%
TOTAL	2,807.64	259,477,637	30,812,718	290,290,355	100%	2,862.64	264,586,176	31,092,612	295,678,788	100%
		89.39%	10.61%		100%		89.48%	10.52%		100%



Nevada Department of Corrections

2016 / 2017 Activity Budget



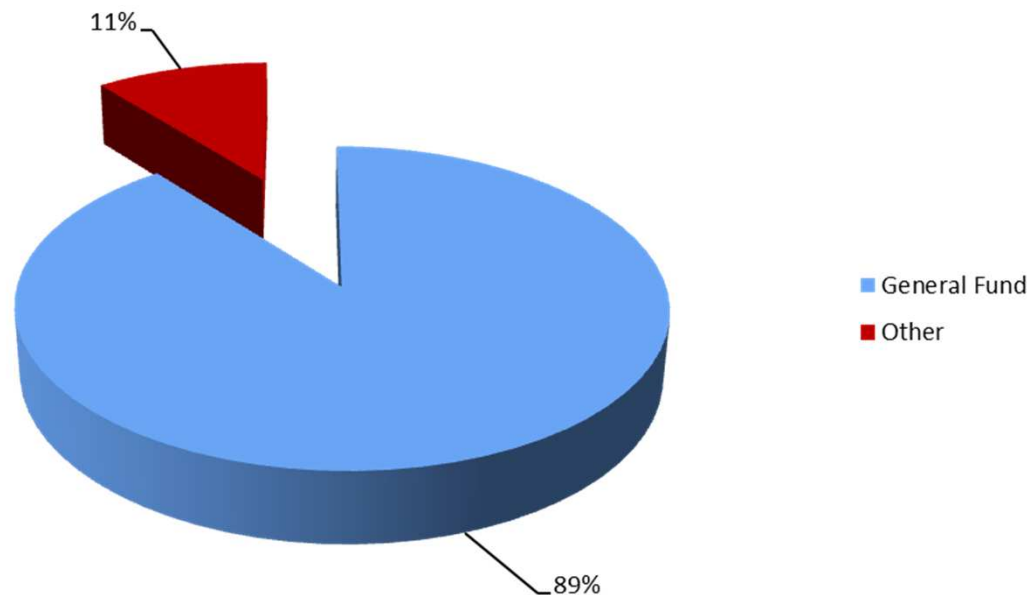
The Department will expend 96% of its resources in the 2016/2017 biennium on the core activities necessary to operate correctional facilities.



Nevada Department of Corrections

2016 / 2017 NDOC Budget by Funding Source

The Department is primarily funded through appropriations of the General Fund



Other includes Offender Store Fund, Inmate Welfare Account, Prison Industries Sales, and Federal Grants.



Nevada Department of Corrections

Operating Costs Per Inmate

Budget Account	Institution/ Facility	Governor Recommends FY 16				Governor Recommends FY 17			
		Population	Budget	\$ Per Year	\$ Per Day	Population	Budget	\$ Per Year	\$ Per Day
3706	Medical *	12,816	42,534,179	3,319	9.09	12,882	43,075,508	3,344	9.16
3710	Admin	12,816	21,767,829	1,698	4.65	12,882	21,686,118	1,683	4.61
3711	Corr Programs	12,816	8,103,180	632	1.73	12,882	8,352,955	648	1.78
	Sub-Total		72,405,188	\$5,650	\$15.47		73,114,581	\$ 5,676	\$15.55
3715	SNCC **	-	252,265	0	-	-	247,779	-	-
3716	WSCC	568	10,614,690	18,688	51.20	572	10,913,425	19,079	52.27
3717	NNCC *	1,415	27,061,291	19,125	52.40	1,423	28,026,599	19,695	53.96
3718	NSP ***	-	96,261	-	-	-	90,261	-	-
3722	SCC	317	1,760,333	5,553	15.21	319	1,748,652	5,482	15.02
3723	PCC	131	1,701,667	12,990	35.59	130	1,699,243	13,071	35.81
3724	NNRC	80	1,161,949	14,524	39.79	81	1,177,603	14,538	39.83
3725	TLVCC	242	2,451,700	10,131	27.76	245	2,576,925	10,518	28.82
3738	SDCC	2,043	23,071,345	11,293	30.94	2,050	23,825,926	11,622	31.84
3739	WCC	111	1,293,288	11,651	31.92	112	1,312,041	11,715	32.09
3741	HCC	111	1,284,309	11,570	31.70	112	1,331,947	11,892	32.58
3747	ECC	111	1,323,343	11,922	32.66	112	1,341,306	11,976	32.81
3748	JCC	154	1,522,699	9,888	27.09	155	1,551,938	10,013	27.43
3749	SSCC **	-	3,873	-	-	-	3,220	-	-
3751	ESP	1,241	26,278,431	21,175	58.01	1,246	26,970,651	21,646	59.30
3752	CCC	111	1,194,063	10,757	29.47	112	1,262,073	11,269	30.87
3754	TCC	113	1,313,570	11,625	31.85	113	1,361,154	12,046	33.00
3759	LCC	1,644	23,668,466	14,397	39.44	1,653	24,401,632	14,762	40.44
3760	CGTH	235	4,285,998	18,238	49.97	236	4,329,749	18,346	50.26
3761	FMWCC	841	14,620,424	17,385	47.63	851	13,470,261	15,829	43.37
3762	HDSP	3,348	47,958,973	14,325	39.25	3,360	49,689,629	14,789	40.52
	Sub-Total	12,816	192,918,938	\$15,053	\$41.24	12,882	197,332,014	\$15,318	\$41.97
	Totals	12,816	265,324,126	\$20,703	\$56.71	12,882	270,446,595	\$20,994	\$57.52

Cost Per Inmate By Institution/Facility TYPE - w/o Medical , Administration & Programs.

Type	Governor Recommends FY 16				Governor Recommends FY 17			
	Population	Budget	Per Year	Per Day	Population	Budget	Per Year	Per Day
Institutions	11,100	173,622,146	\$15,642	\$42.85	11,155	177,636,163	\$15,924	\$43.63
Remote Camps	688	8,114,113	\$11,794	\$32.31	691	8,310,984	\$12,027	\$32.95
Non-Remote Camps	713	5,734,732	\$8,043	\$22.04	719	5,877,515	\$8,175	\$22.40
Transitional Housing	235	4,285,998	\$18,238	\$49.97	236	4,329,749	\$18,346	\$50.26
Restitution Center	80	1,161,949	\$14,524	\$39.79	81	1,177,603	\$14,538	\$39.83
Totals	12,816	192,918,938	\$15,053	\$41.24	12,882	197,332,014	\$15,318	\$41.97



Nevada Department of Corrections

Historical Operating Costs Per Inmate

OPERATING COST PER INMATE HISTORY FY 2008 THROUGH FY 2017

	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Leg Appr FY15	Gov Rec FY16	Gov Rec FY17
Inmate Population	12,992	12,818	12,529	12,466	12,428	12,605	12,739	12,714	12,816	12,882
Total Annual Rate	\$20,503	\$21,242	\$21,382	\$21,341	\$20,175	\$19,782	\$20,238	\$19,766	\$20,703	\$20,994
Change:		+ 3.6%	+ .7%	- .2%	- 5.5%	- 1.9%	+ 2.3%	- 2.3%	+ 4.7%	+ 1.4%
Total Daily Rate	56.17	58.20	58.58	58.47	55.28	54.20	55.45	54.15	56.72	57.52
Medical Portion of Total Daily Rate	8.97	9.80	10.40	10.23	9.17	9.75	9.76	8.87	9.09	9.16
Cost Per Inmate by Inst/Fac Type = w/o Medical & Administration costs										
Facility Type										
Institutions	16,409	16,849	16,335	16,251	15,435	14,832	15,002	15,220	15,642	15,924
Remote Camps	8,872	9,828	11,653	11,450	10,281	9,663	9,778	10,066	11,794	12,027
Non-Remote Camps	7,269	7,258	7,766	8,040	7,485	6,655	7,234	7,541	8,043	8,175
Transitional Housing	17,150	14,758	18,783	16,445	14,694	20,407	16,309	13,704	18,238	18,346
Restitution Center	11,774	12,266	17,973	13,036	12,101	13,410	14,540	11,694	14,524	14,538
Activity Budget Performance Measure - Cost Per Inmate w/o Medical & Administration costs										
Minimum, Medium, & Close Security	11,266	11,027	14,044	12,243	11,140	12,534	11,965	10,751	13,150	13,272
Maximum Security	16,409	16,849	16,335	16,251	15,435	14,832	15,002	15,220	15,642	15,924
Medical & Administration costs										
Medical	3,276	3,576	3,796	3,734	3,348	3,558	3,562	3,237	3,319	3,344
Corr Programs	489	489	525	520	585	571	553	529	632	648
Admin	1,479	1,458	1,414	1,575	1,638	1,541	1,868	1,604	1,698	1,683



Nevada Department of Corrections

Inmate Driven Costs

	Operating				Clothing		Inmate Labor		Food		Bakery		Total		Total	
	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY14	FY15	FY16	FY17
	7020-7029 (702E)		7420-7423 (742A)		7172 (717A)		7192 (719A)		7200-07-08 (720A)		7206 (720B)		Leg Approved		Gov Rec	
Institution																
3716 - WSCC	68.74	68.74	127.47	127.47	22.59	22.59	28.40	28.40	804.69	804.69	0.00	0.00	1,073.19	1,073.19	1,051.89	1,051.89
3717 - NNCC/RMF	68.74	68.74	127.47	127.47	78.29	78.29	28.40	28.40	804.69	804.69	105.72	105.72	1,176.40	1,176.40	1,213.31	1,213.31
3738 - SDCC	68.74	68.74	127.47	127.47	22.59	22.59	28.40	28.40	804.69	804.69	105.72	105.72	1,148.51	1,148.51	1,157.60	1,157.60
3751 - ESP	68.74	68.74	127.47	127.47	22.59	22.59	28.40	28.40	1,096.39	1,096.39	105.72	105.72	1,567.24	1,567.24	1,449.30	1,449.30
3759 - LCC	68.74	68.74	127.47	127.47	22.59	22.59	28.40	28.40	804.69	804.69	105.72	105.72	1,122.58	1,122.58	1,157.60	1,157.60
3761 - FMWCC	68.74	68.74	127.47	127.47	78.29	78.29	28.40	28.40	804.69	804.69	105.72	105.72	1,209.48	1,209.48	1,213.31	1,213.31
3762 - HDSP	68.74	68.74	127.47	127.47	78.29	78.29	28.40	28.40	804.69	804.69	105.72	105.72	1,186.36	1,186.36	1,213.31	1,213.31
Institution Average													1,211.97	1,211.97	1,208.05	1,208.05
Non-Remote Camps																
3722 - SCC *	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	782.33	782.33	0.00	0.00	1,034.17	1,034.17	1,000.99	1,000.99
3725 - TLVCC *	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	782.33	782.33	0.00	0.00	1,034.17	1,034.17	1,000.99	1,000.99
3748 - JCC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	782.33	782.33	62.68	62.68	1,098.82	1,098.82	1,063.67	1,063.67
Remote Camps																
3723 - PCC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	820.08	820.08	84.20	84.20	1,083.01	1,083.01	1,122.94	1,122.94
3739 - WCC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	820.08	820.08	84.20	84.20	1,083.01	1,083.01	1,122.94	1,122.94
3741 - HCC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	820.08	820.08	84.20	84.20	1,083.01	1,083.01	1,122.94	1,122.94
3747 - ECC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	820.08	820.08	84.20	84.20	1,083.01	1,083.01	1,122.94	1,122.94
3752 - CCC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	820.08	820.08	84.20	84.20	1,083.01	1,083.01	1,122.94	1,122.94
3754 - TCC	51.26	51.26	116.79	116.79	50.60	50.60	0.00	0.00	820.08	820.08	84.20	84.20	1,083.01	1,083.01	1,122.94	1,122.94
Camps Average													1,073.91	1,073.91	1,089.25	1,089.25
Restitution Centers																
3724 - NNRC*	61.28	61.28	85.38	85.38	0.00	0.00	46.93	46.93	697.42	697.42	0.00	0.00	880.94	880.94	891.02	891.02
Transition Centers																
3760 - Casa Grande	96.09	96.09	74.17	74.17	14.06	14.06	24.05	24.05	643.43	643.43	60.12	60.12	846.92	846.92	911.93	911.93
Average (Restitution & Transition Centers)													863.93	863.93	901.47	901.47



Nevada Department of Corrections

Prison Medical

- Most inmates admitted to the hospital for more than 24 hours are now eligible for Medicaid (ACA)
- NDOC utilizes Preferred Provider Organization (PPO) networks for outpatient care or hospital visits less than 24 hours
- NDOC is working with DHHS Medicaid staff to develop a new forecasting tool
- NDOC is expanding telemedicine opportunities where available bandwidth allows
- Carson Tahoe Hospital refusing
- Medicaid eligible inmates
- Aging inmate population
- Medical Inflation 2% Includes:

- > Outside Medical Providers
- > Pharmaceutical Contracts
- > Prescription Drugs
- > Dental Supplies
- > OTC Medical Supplies
- * Same inflation #'s used by DHHS





Nevada Department of Corrections

Major Enhancements & Significant Maintenance Items

Conduct a review of the staffing needs of the Department of Corrections

- Board of Prison Commissioners
- Senate Concurrent Resolution #9 – 2011 Session

The Department contracted with the Association of State Correctional Administrators (ASCA) to conduct the study.

The study made recommendations in two primary areas:

- Update the Shift Relief Factor (SRF) that has not been updated since 1979
- Recommendations for new posts to enhance and ensure security, and efficiencies

The Department understanding current budget constraints, submitted requests for the 2016-2017 biennium, relative to updating the SRF with plans to review and consider some of the higher-priority additional positions recommended in future biennium.

What is a SRF?



Nevada Department of Corrections

Calculating a Shift Relief Factor

A Shift Relief Factor (SRF) is the number of full-time-equivalent (FTE) staff needed to fill a relieved post (one that is covered on a continuous basis) for a single shift.

Variables in determining a SRF:

- How often and how long posts are filled
- Number of days per week posts are filled
- Whether the post must be relieved to keep it filled during the shift (e.g., meal relief, scheduled “breaks” etc.)
- Leave and absence patterns of the workforce, including both paid and unpaid leave

	CALCULATING SHIFT RELIEF FACTOR	Example
A	Number of days per year that the agency is closed /no services offered	0
B	Number of agency work days per year / 365-0	365
C	Number of regular days off per employee per year / 52 weeks x 2 days off per week	104
D	Number of vacation days per employee per year	11
E	Number of holidays off per employee per year	11
F	Number of sick days off per employee per year	11
G	Number of days off per employee per year / includes military leave, LWOP, disciplinary SWOP, unexcused absences	9.35
H	Number of training days per year	14.46
I	Total number of days off per year / C + D + E + F + G + H	160.81
J	Number of actual work days per employee per year / B - I	204.19
K	Shift relief factor for 7 day post / B - C divided by J	1.79
L	Number of FTE required to fill 1, 24 - hour 7-day post / 3 (number of 8 hour shifts in 24) X K	5.36
M	Shift relief factor for 5 day post / B - C divided by J	1.28
N	Number of FTE required to fill 1, 8-hour 5-day post / 1 X 1.28	1.28



Nevada Department of Corrections

Costs & changes associated with the revised SRF

Institution	FY 2016 Costs	FY 2016 FTE Change	FY 2017 Costs	FY 2017 FTE Change	Total FTE Change
Ely State Prison	\$260,173	7	\$810,634	8	15
High Desert State Prison	\$520,939	13	\$1,582,961	14	27
Lovelock Correctional Center	\$239,893	6	\$733,487	7	13
Florence McClure Women's Correctional Center	\$114,864	3	\$341,870	3	6
Northern Nevada Correctional Center	\$244,805	6	\$748,465	7	13
Southern Desert Correctional Center	\$242,147	6	\$690,332	6	12
Warm Springs Correctional Center	\$82,343	2	\$282,243	3	5
Carlin Conservation Camp			\$63,571	1	1
Pioche Conservation Camp			\$63,571	1	1
Tonopah Conservation Camp			\$63,571	1	1
Casa Grande Transitional Housing	\$48,864	1	\$62,049		1
Ely Conservation Camp			\$63,571	1	1
Humboldt Conservation Camp			\$63,571	1	1
Jean Conservation Camp					
Northern NV Restitution Center (Northern NV Transitional Housing)					
Stewart Conservation Camp					
Three Lakes Valley Conservation Camp	\$48,864	1	\$125,466	1	2
Wells Conservation Camp			\$63,571	1	1
Transportation					
Total	\$1,796,892	45	\$5,758,933	55	100



Nevada Department of Corrections

Major Enhancements & Significant Maintenance Items

- Hospice & Palliative Care Program
- New Mental Health Counselors Lovelock & Ely
- 20% Per year video conferencing equipment replacement
- Building maintenance needs
- Equipment replacement needs





Nevada Department of Corrections

NEVADA DEPARTMENT OF CORRECTIONS LIST OF FUNDING REQUESTS FOR FY16-17 CAPITAL IMPROVEMENT INCLUDED IN GOVERNOR'S RECOMMEND BUDGET

Project #	Priority Ranking	Institution	Description	Gen. Oblig. Bonds	Other Funding	Total
15 - 5055	C03	ESP	Remodel Administration Building to Accommodate Executions	\$ 829,178		\$ 829,178
15 - 5057	M01	ESP	Replace Air Handling Units	\$ 3,290,723		\$ 3,290,723
15 - 5277	M05	FMWCC	Replace Rooftop HVAC Units - Housing Units	\$ 1,437,298		\$ 1,437,298
15 - 5088	M07	FMWCC	Replace Door Locks	\$ 859,203		\$ 859,203
15 - 5050	M03	LCC	Replace Air Handling Units - LCC Housing Units	\$ 2,509,685		\$ 2,509,685
15 - 5623a	M04	LCC	Upgrade Door Control Panels	\$ 3,390,884		\$ 3,390,884
15 - 5291	M06	LCC	Replace Heat Exchangers	\$ 1,411,456		\$ 1,411,456
15 - 5296	M10	LCC	Replace Central Warehouse and Culinary Refrigeration Units	\$ 1,337,086		\$ 1,337,086
15 - 5082	M12	NNCC	HVAC Systems Renovation	\$ 3,343,020		\$ 3,343,020
15 - 5305	M13	NNCC	Replace Central Warehouse Refrigeration Units	\$ 487,648		\$ 487,648
15 - 5289	P01	NNCC	Advance Planning Boiler Plant & Hot Water Distribution	\$ 582,777		\$ 582,777
15 - 5294	M09	SCC	Replace Boilers and Water Heaters	\$ 935,218		\$ 935,218
15 - 5998	M02	SDCC	Replace Distribution Switchgear and Panelboards	\$ 3,917,178		\$ 3,917,178
15 - 5293	M08	SDCC	Replace Warehouse Freezers and Coolers	\$ 1,533,013		\$ 1,533,013
			\$ -	\$ 25,864,367	\$ -	\$ 25,864,367
	S08	SPWD	Statewide Energy Efficiency Program	TBD	TBD	TBD
			Finance Energy Efficiency Projects through Utilities Savings			



Nevada Department of Corrections

Supplemental Appropriations Request Included in Governor's Recommend Budget

Description of Need	General Fund Amount
Prison Medical Care – Covers shortfall caused by entire projected Medicaid savings budgeted to G.F.	\$793,191
Director's Office – Covers shortfall caused by a reduction in Federal State Criminal Alien Assistance Program (SCAAP) grant.	\$1,279,523
Department-wide projected payroll costs – Covers anticipated shortfall caused by unrealized vacancy savings budgeted.	\$1,171,710



Nevada Department of Corrections

The Department of Corrections would like to thank the Members and staff of the Nevada Legislature for your time today, and for your continued support!

