

**PUBLIC SAFETY, NATURAL RESOURCES,
AND TRANSPORTATION JOINT SUBCOMMITTEE
CLOSING LIST #7
May 1, 2025**

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	<u>Volume III</u>
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Title: Department Overview NDOC – Department of Corrections

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<u>Revenues</u>	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
GENERAL FUND	321,040,588	330,038,544	2.80	432,655,768	31.09	441,974,554	2.15
INTERIM FINANCE	3,119,234						
FEDERAL FUND	5,956,292						
OTHER FUND	28,182,654	28,586,620	1.43	28,138,990	(1.57)	28,641,580	1.79
INTERAGENCY TRANSFER	63,501,882	23,271,001	(63.35)	4,300,005	(81.52)	3,689,494	(14.20)
BALANCE FORWARD	25,630,346	18,172,830	(29.10)	11,390,716	(37.32)	12,081,847	6.07
REVERSIONS	(12,940,492)						
Total Revenues	434,490,504	400,068,995	(7.92)	476,485,479	19.10	486,387,475	2.08
Total FTE		2,750.62¹		2,832.62²		2,832.62²	

¹ The FY 2025 FTE count, as approved by the 82nd (2023) Legislature is 2,761.62.

² The Governor’s recommended budget for FY 2026 and FY 2027 reestablishes 21.0 FTE in the base budget which were eliminated in the legislatively approved budget for FY 2025. The differences in FTE counts are discussed in the individual budget account highlight documents.

Overview

The Nevada Department of Corrections (NDOC) is governed by the Board of State Prison Commissioners, which consists of the Governor, the Attorney General, and the Secretary of State. The Governor serves as chairperson of the board and appoints the Director of the department. The department’s facilities consist of nine major institutions (six operating), ten conservation camps (six operating), and two transitional housing facilities. The Warm Springs Correctional Center, Southern Nevada Correctional Center, and Nevada State Prison are closed, and the Tonopah, Ely, Humboldt, and Silver Springs Conservation Camps are closed. Below is a discussion of the major issues that affect the department on a departmentwide basis.

Major Closing Issues

1. Offender Populations and Facility Capacity
2. New Positions for Grievance Process
3. Utilities Inflation
4. Additional Staffing

Discussion of Major Closing Issues

1. Offender Populations and Facility Capacity (M200, CORRECTIONS-38, 44, 51, 62, 68-69, 85-86, 90, 94, 98, 102, 107, 113, 128, 134, 143 & 151-152)

Recommendation: The Governor recommends an increase in General Fund appropriations of \$1.1 million, the utilization of \$276,215 in reserves, and reductions of \$455,006 in other funds in FY 2026, and an increase in General Fund appropriations of \$1.6 million, the utilization of \$168,667 in reserves, and reductions of \$169,302 in other funds in FY 2027 to fund increased “offender-driven” costs related to an increase in projected offender populations.

Summary of Issue: Offender-driven costs are increasing due to a projected increase in offender populations.

Details Provided During the Subcommittee Hearing: The annual average offender population decreased by 2,484 (19.9%) from the FY 2020 average of 12,470 to the FY 2023 average of 9,986. During the same period, the male population decreased by 2,092 offenders (18.5%), while the female population decreased

by 392 offenders (33.1%). However, the average population for FY 2024 and FY 2025 actual average population (through January) increased from the FY 2023 average population, for both the male and female populations, as shown in the following table.

Nevada Department of Corrections - Historical Offender Population - FY 2020- FY 2025 (January)						
Average Offender Population	FY 2020 Average	FY 2021 Average	FY 2022 Average	FY 2023 Average	FY 2024 Average	FY 2025 Through January
Male	11,287	10,189	9,357	9,195	9,371	9,627
Female	1,183	928	784	791	830	879
Total	12,470	11,117	10,141	9,986	10,201	10,506
Change		(1,353)	(976)	(155)	215	305
Percentage Change		(10.9%)	(8.8%)	(1.5%)	2.2%	3.0%

Source: NDOC 1.1-1.5 Reports

The decrease in offenders from FY 2020 through FY 2023 is primarily attributed to reduced sentences of offenders as a result of Assembly Bill (A.B.) 236 of the 80th (2019) Legislative Session. Assembly Bill 236 revised provisions related to criminal law and criminal procedure in Nevada, including crimes involving burglary, theft, and controlled substances, penalties for certain crimes, and probation and parole. Regarding the average increase in offenders from FY 2023 to FY 2024 and the actual average (through January) offender levels for FY 2025, the agency indicates nearly 80.0% of offenders with Category A felonies currently in NDOC custody have sentences of death or life without parole, and for those who are eligible for parole, the average minimum sentence is 24 years. These offenders represent approximately 29.0% of the overall population as of December 31, 2024.

Source of Projections

The Governor’s Finance Office, pursuant to *Nevada Revised Statutes* (NRS) 176.0129, is required to maintain a contract with an independent contractor to provide annual and ten-year projections for offenders in facilities and has previously contracted with James F. Austin and Associates to provide average annual offender population forecasts, which were used to build the agency request budget, then updated for the Governor’s recommended budget and updated again for the legislatively approved budget. However, the James F. Austin and Associates contract expired March 31, 2024, and a contract with a new provider, Justice Planners, LLC, was approved at the November 12, 2024, Board of Examiners meeting, which indicates the first forecast from Justice Planners, LLC, is not due until November 5, 2025. In order to have average annual offender population forecasts during the gap between providers, the NDOC utilized the James F. Austin and Associates’ March 2024 forecast, with adjustments by the NDOC Offender Management Division, to provide the projections used for The Executive Budget.

As noted in the following table, the Governor’s recommended average annual offender population is 10,739 for FY 2026 and 10,970 for FY 2027. The FY 2026 projected population represents an increase of 233 offenders (2.2%) compared to the FY 2025 actual average population of 10,506 offenders through January, as reflected in the following table.

2025-27 Executive Budget - Offender Population Overview				
	Actual FY 2024	FY 2025 Actual Through January 2025	Governor Recommended FY 2026¹	Governor Recommended FY 2027¹
Average Annual Population	10,201	10,506	10,739	10,970
Average Annual Population Change		305	233	231
Percentage Increase/Decrease		3.0%	2.2%	2.2%
¹ Governor's Recommended Populations - <u>2025-27 Executive Budget</u> . The recommended population figures are reflective of the supporting documentation provided with the M200 decision units.				

Facility Capacity

The department develops a housing plan each biennium based upon the population projection. The capacity analysis report, which is used in the housing plan development, details the total available beds by facility/institution, actual population, and any beds being used above the facility/institution’s operating capacity. The information from this report is then input into the biennium plan and ten-year housing plan models to assist the department in developing its long-range planning, as well as address its immediate capacity needs.

Capacity Analysis Report

The department’s capacity analysis reports that are used to build the biennium plan and ten-year housing plans for both male and female populations contain the following components:

- **Base Structure (Design Capacity)**: Displays information for each facility and institution’s design capacity, which equates to one bed per cell, or 100% of design (one bed per cell).
- **Emergency Capacity**: Assumes every available bed is utilized under current designations. Cells are generally at 200% of base capacity and dorms are at 100% of base capacity. Housing areas for special populations are single-celled for security and safety and accounted for as such in the emergency capacity numbers.
- **Operating Capacity**: Maximum number of offenders which could be housed under normal operations considering facility and security limitations. Assumes all cells are housed at maximum, regardless of designation. Includes beds in units which are closed but habitable.
- **Emergency Overflow**: Beds which are held in reserve for crisis or over-housing situations.
- **Total Available Beds**: Total available beds at each facility/institution (sum of Conventional Beds and Emergency Overflow).

As detailed in the following two tables, the department’s 2024 capacity analysis report indicates the NDOC has 12,704 beds departmentwide, which is 1,734 more than the 10,970 beds that would be required to meet the projected offender population. Beds from closed facilities, inclusive of recently closed facilities (Ely Conservation Camp, Humboldt Conservation Camp, Tonopah Conservation Camp, and Warm Springs Correctional Center) are not included in the department capacity totals.

NDOC Capacity Overview by Location Type As Reported by the Nevada Department of Corrections As of September 30, 2024								
Location Type	Base Structure	Emergency Capacity	Operating Capacity	Conventional Beds	Emergency Overflow	Total Beds Available	Projected FY 2026 Population	Projected FY 2027 Population
Institution	6,908	10,551	12,224	11,028	12	11,040	9,467	9,672
Facilities ¹	1,844	1,844	1,844	1,608	56	1,664	1,272	1,298
Statewide Totals	8,752	12,395	14,068	12,636	68	12,704	10,739	10,970

¹Facilities capacity represents capacity at conservation camps and transitional housing facilities

Total Beds by Custody Level As Reported by the Nevada Department of Corrections As of September 30, 2024				
Custody Level	Male	Female	Total	%
Minimum ¹	1,526	334	1,860	14.6%
Medium	6,974	664	7,638	60.1%
Close	2,560	191	2,751	21.7%
Maximum	455	0	455	3.6%
Total Beds by Custody Level	11,515	1,189	12,704	100.0%

¹ Minimum total includes Community Trustee bed counts

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the Governor’s Finance Office testified that it did not plan to amend the contract with the new offender forecast provider, Justice Planners, LLC, to align projections with the state’s budget cycle. However, the Governor’s Finance Office indicated it was working on a short-term contract with the previous vendor, James F. Austin and Associates, to provide updated offender projections to be used for the legislatively approved budget. The updated projections from James F. Austin and Associates were provided to the Department of Corrections, and on April 4, 2025, the NDOC provided updated projections of 10,794 offenders in FY 2026 and 11,031 in FY 2027, which represent increases of 55 offenders in FY 2026 and 61 offenders in FY 2027 compared to the Governor’s recommended budget. The table below shows the updated offender projections for each facility, as provided by the NDOC, compared to the offender projections in the Governor’s recommended budget:

Nevada Department of Corrections Annual Average Offender Population Caseload Adjustment									
Type	Location	Status	Actual Avg FY 2024	Gov Rec FY 2026	Gov Rec FY 2027	Updated Population FY 2026	Updated Population FY 2027	Updated vs. Gov Rec FY 2026	Updated vs. Gov Rec FY 2027
Institution	High Desert State Prison	Open	3,352	3,492	3,565	3,240	3,308	(252)	(257)
	Southern Desert Correctional Center	Open	1,685	1,963	2,004	1,728	1,764	(235)	(240)
	Northern Nevada Correctional Center	Open	1,344	1,371	1,399	1,307	1,334	(64)	(65)
	Lovelock Correctional Center	Open	1,396	1,317	1,345	1,387	1,416	70	71
	Florence McClure Women's Correctional Center	Open	698	749	772	785	811	36	39
	Ely State Prison	Open	525	575	587	1,097	1,121	522	534
	Warm Springs Correctional Center	Closed	-	-	-	-	-	-	-
Institution Subtotal			9,000	9,467	9,672	9,544	9,754	77	82
Conservation Camp	Stewart Conservation Camp	Open	311	325	332	262	268	(63)	(64)
	Three Lakes Valley Conservation Camp	Open	280	258	263	280	286	22	23
	Pioche Conservation Camp	Open	86	124	127	122	125	(2)	(2)
	Wells Conservation Camp ¹	Open	93	111	113	110	110	(1)	(3)
	Jean Conservation Camp	Open	86	101	104	91	94	(10)	(10)
	Carlin Conservation Camp	Open	77	78	79	109	112	31	33
	Humboldt Conservation Camp	Closed	-	-	-	-	-	-	-
	Tonopah Conservation Camp	Closed	-	-	-	-	-	-	-
Conservation Camp Subtotal			933	997	1,018	974	995	(23)	(23)
Transitional Housing	Casa Grande Transitional Housing	Open	162	171	176	169	175	(2)	(1)
	Northern Nevada Transitional Housing	Open	106	104	104	107	107	3	3
Transitional Housing Subtotal			268	275	280	276	282	1	2
Total			10,201	10,739	10,970	10,794	11,031	55	61

¹ The Governor recommends the closure of Wells Conservation Camp in the 2025-27 Biennium, which is discussed in the budget-specific closing document

The updated offender projections result in total expenses of \$1.5 million (\$1.4 million General Fund increase, other funds decreases of \$13,226, and the utilization of \$108,102 in reserves) in FY 2026 and \$2.2 million (\$1.9 million General Fund increase, other funds of \$342,347, and an increase in reserves of \$26,050) in FY 2027 in the M200 decision units. This represents an increase of \$553,620 in FY 2026 and \$613,058 in FY 2027 compared to the \$956,591 in FY 2026 and \$1.6 million in FY 2027 in The Executive Budget.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of the average annual offender population caseloads, as recommended by the Governor and adjusted to reflect the April 2025 forecasts, of 10,794 offenders in FY 2026 and 11,031 offenders in FY 2027, including net funding of \$1.5 million (\$1.4 million General Fund) in FY 2026 and \$2.2 million (\$1.9 million General Fund) in FY 2027?

2. New Positions for Grievance Process (E277, CORRECTIONS-39, 52, 63)

Recommendation: The Governor recommends General Fund appropriations of \$453,303 in FY 2026 and \$609,813 in FY 2027 to add a total of six new positions (one Program Officer [Grade 35] and one Correctional Casework Specialist [Grade 38] each at Northern Nevada Correctional Center, Southern Desert Correctional Center, and Ely State Prison) for grievance process caseloads.

Summary of Issue: According to the NDOC, 12,305 grievances were processed departmentwide in FY 2024 and the agency does not have dedicated staff to manage the grievance process.

Details Provided During the Subcommittee Hearing: The Governor’s recommendation includes two positions each at Northern Nevada Correctional Center, Southern Desert Correctional Center, and Ely State Prison, which the agency indicates were selected due to the geographic locations within the state, as well as the varying operations at the three locations. Northern Nevada Correctional Center, located in Carson City, is an intake facility and the regional medical center for offenders with significant medical and mental health needs. A variety of programming and vocational courses are offered at Southern Desert Correctional Center, located in Indian Springs, and Ely State Prison was selected due to the protective custody population and location in a rural setting.

According to the NDOC, 13,911 grievances were processed departmentwide in FY 2023, 12,305 were processed in FY 2024, and 8,376 have been processed year to date in FY 2025. During the hearing before the Legislative Commission’s Budget Subcommittee on January 22, 2025, the agency indicated the addition of the two positions at each of the three facilities would reduce the number of grievances that result in lawsuits. However, the agency is unable to provide either the number of grievances that have resulted in lawsuits, or the expected reduction in lawsuits from the addition of the recommended new positions. The NDOC’s administrative regulations include specific timeframes for steps in the grievance process, including the length of time for response to a grievance and the length of time for an offender to proceed to the next level after receiving a response. The agency indicates the six new recommended positions would help manage the process and ensure that timelines and workloads are appropriately managed, with improved efficiency, resulting in a more consistent process.

The agency indicates the new Correctional Casework Specialist position would collect, log, maintain, organize, and track each grievance submitted, in addition to coordinating with the new Program Officer position. The Program Officer would monitor the grievance process and ensure compliance with operational procedures, administrative regulations, state laws, and federal regulations, and recommend procedural changes and prepare reports. In addition, the agency indicates the Program Officer would assist with vocational education programming, provide onsite monitoring, and assist with the implementation of the NDOC’s new tablet program for offenders. Information provided by the NDOC did not distinguish how the Program Officer position’s time would be delegated between the grievance process and other duties.

Hearing Discussion and Post-Hearing Update/Information: During the February 26, 2025, budget hearing, the agency indicated there were over 800 pending civil litigation cases against the department, and prior to reaching litigation stage, grievances have to go through the grievance process to seek resolution and be exhausted. The agency testified that approximately 90.0% of grievances do not get exhausted through the process and become lawsuits because there is not sufficient staff to follow-up on and monitor grievances. The agency further indicated that existing Case Worker positions spent approximately half of their time on grievances, in addition to case work planning, including determining programming needs and release entry needs for offenders.

Decision for the Subcommittee:
Does the Subcommittee wish to recommend approval of the Governor’s recommendation for six new positions (two each at Northern Nevada Correctional Center, Southern Desert Correctional Center, and Ely State Prison) and associated costs to address grievances, funded by General Fund appropriations of \$453,303 in FY 2026 and \$609,813 in FY 2027?

3. Utilities Inflation (M104, BUDGET AMENDMENTS)

Recommendation: On March 19, 2025, the Governor’s Finance Office submitted 14 budget amendments for General Fund appropriations totaling \$2.9 million in each year of the 2025-27 Biennium for utilities expenses in various Department of Corrections budget accounts.

Summary of Issue: The Governor’s Finance Office indicates that decision units to reflect inflationary increases in utility expenses were inadvertently omitted from the Governor’s recommended budget.

Details Provided During the Subcommittee Hearing: This issue was not discussed during the NDOC budget hearings on February 26, 2025, and March 13, 2025.

Hearing Discussion and Post-Hearing Update/Information:

At the June 13, 2024, Interim Finance Committee meeting, the Committee approved allocations totaling \$3.1 million from the Contingency Account to 11 NDOC budget accounts due to projected utilities expenditure shortfalls in FY 2024. At the closing of FY 2024, \$2.3 million of the allocation from the Contingency Fund was reverted, due to a combination of lower-than-projected expenses and additional savings in other expenditure categories.

Considering the allowable adjustments for the adjusted base budget per NRS 353.220, it would not have been appropriate to increase the utilities expenses in the 2025-27 Biennium base budgets from the Legislatively approved amounts for FY 2025, even though expenditures in the 2025-27 Biennium are anticipated to exceed the FY 2025 amounts. According to the Governor’s Finance Office, decision units were intended to be included in the Governor’s recommended budget to reflect anticipated increases in utilities expenses; however, the decision units were inadvertently omitted from The Executive Budget. Instead, 14 budget amendments were submitted by the Governor’s Finance Office to increase utilities expenditure authority each year of the 2025-27 Biennium to reasonably align with the actual FY 2024 expense. The FY 2024 actual utilities expenses and Governor’s recommendations for the 2025-27 Biennium for the department, along with the submitted budget amendments, are detailed in the following table:

Nevada Department of Corrections (NDOC) 2025-27 Biennium Utilities Expenses Governor's Recommended Budget with Budget Amendments						
Budget Account		FY 2024 Utilities Expense ¹	Gov. Rec. Annual Expense	Budget Amendment		Amendment Number
				Annual Amount	Revised Authority	
3706	Prison Medical Care	\$ 60,020	\$ 49,634	\$ 10,369	\$ 60,003	A255773706
3715	Southern Nevada Correctional Center	\$ 66,222	\$ 66,012	\$ 210	\$ 66,222	A255783715
3716	Warm Springs Correctional Center ²	\$ 241,798	\$ 599,593	\$ -	\$ 599,593	
3717	Northern Nevada Correctional Center	\$ 2,529,593	\$ 1,973,410	\$ 557,040	\$ 2,530,450	A255793717
3722	Stewart Conservation Camp	\$ 147,396	\$ 89,119	\$ 57,595	\$ 146,714	A255803722
3723	Pioche Conservation Camp	\$ 129,283	\$ 103,055	\$ 26,794	\$ 129,849	A255873723
3724	Northern Nevada Transitional Housing	\$ 90,630	\$ 75,579	\$ 25,091	\$ 100,670	A255883724
3725	Three Lakes Valley Conservation Camp	\$ 495,539	\$ 397,297	\$ 99,226	\$ 496,523	A255813725
3727	Prison Ranch	\$ 57,297	\$ 69,224	\$ -	\$ 69,224	
3738	Southern Desert Correctional Center	\$ 1,715,851	\$ 1,185,038	\$ 530,813	\$ 1,715,851	A255893738
3739	Wells Conservation Camp	\$ 108,007	\$ -	\$ -	\$ -	
3741	Humboldt Conservation Camp	\$ 73,798	\$ 93,598	\$ -	\$ 93,598	
3747	Ely Conservation Camp	\$ 26,452	\$ 23,857	\$ -	\$ 23,857	
3748	Jean Conservation Camp	\$ 145,774	\$ 123,688	\$ 22,086	\$ 145,774	A256073748
3751	Ely State Prison	\$ 1,081,440	\$ 1,091,736	\$ -	\$ 1,091,736	
3752	Carlin Conservation Camp	\$ 96,520	\$ 73,614	\$ 23,663	\$ 97,277	A255903752
3754	Tonopah Conservation Camp	\$ 55,302	\$ 55,302	\$ -	\$ 55,302	
3759	Lovelock Correctional Center	\$ 1,677,960	\$ 1,172,603	\$ 505,357	\$ 1,677,960	A256063759
3760	Casa Grande Transitional Housing	\$ 284,673	\$ 243,808	\$ 39,972	\$ 283,780	A256083760
3761	Florence McClure Women's Correctional Center	\$ 1,042,350	\$ 768,241	\$ 274,109	\$ 1,042,350	A256093761
3762	High Desert State Prison	\$ 3,625,213	\$ 2,882,184	\$ 743,029	\$ 3,625,213	A256193762
Total		\$ 13,751,118	\$ 11,136,592	\$ 2,915,354	\$ 14,051,946	

¹ FY 2024 actual expense, inclusive of Late Fees totaling \$3,360 for the department

² Warm Springs Correctional Center is not recommended to re-open during the 2025-27 Biennium. See budget specific closing document for technical adjustment

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of General Fund appropriations of \$2.9 million in each year of the 2025-27 Biennium for inflationary utilities expenses, as detailed above in the 14 budget amendments?

4. Additional Staffing Request

Summary of Issue: At the April 3, 2025, Interim Finance Committee (IFC) meeting, the NDOC and Committee members discussed the NDOC's overtime expense, which was estimated to require approximately \$52.0 million in additional funds in FY 2025. The agency indicated that several factors led to the increases in the agency's overtime expenses, with the primary factor being an insufficient number of authorized positions. The IFC requested that the agency provide a list of resources that, if approved, would reduce the agency's overtime expenses. The agency provided a prioritized list of the staffing resources that would reduce the agency's overtime expenses. The list, which includes 90 new positions, for a total of \$25.5 million over the 2025-27 Biennium, is summarized below for the Subcommittee's consideration, along with the discussion during the IFC meeting.

Discussion During the Interim Finance Committee Meeting: During the meeting, the agency indicated that the increase in overtime expenses related to the insufficient number of authorized positions was caused by multiple factors, including outdated post charts and insufficient staffing for transportation and training.

Post Charts

As background, the custody staffing levels previously approved by the Legislature for the department's budgets were developed based on a post-centric staffing model, using charts that identify position posts in the various institutions, along with consideration of supervisory-to-staff ratios. The posts are generally based on an eight-hour per shift, and three shifts per day system (day, swing, grave). The department also uses a shift relief factor to determine how many positions it takes to fill a single protective service post for a single shift, considering vacation, sick leave, training days, and other types of leave.

During the IFC meeting, the agency indicated that in 2012, it had proposed updated post charts based on a study from the Association of State Correctional Administrators and was told that because a staffing analysis had not been approved by the Legislature, and there could be a conflict of interest with using recommendations from the Association of State Correctional Administrators, the resulting post charts would not be approved. The agency indicated that since that time, it had not requested an increase in staffing due to updated post charts because a staffing study had not been completed. The 81st (2021) Legislature appropriated \$289,000 for a staffing study in FY 2022 and the agency was unable to explain, due to staff turnover, why no staffing study took place. The NDOC indicated that General Funds were again provided by the 82nd (2023) Legislature of \$395,000 for a staffing study. However, the NDOC was unable to have the staffing study completed in time to incorporate the results into its budget for the 2025-27 Biennium. A contract for \$169,600 with Corrections Consulting Services, LLC, was approved at the February 11, 2025, Board of Examiners meeting. The agency indicates the study is underway and anticipates the results will be available in July 2025. Study results will be used to update the post charts, inclusive of shift relief factors, and will inform the agency's budget request for additional staffing in the 2027-29 Biennium, according to the agency.

As a result of utilizing inaccurate post charts, the agency indicated that two housing units (Housing Unit 12 at Ely State Prison and Housing Unit 8 at Lovelock Correctional Center) were not included in the agency's current post charts. As no staff was budgeted for the housing units, overtime was used to provide staff in order to house offenders in the units.

The agency indicated that additional time off, as included in the current Collective Bargaining Agreement, is also not included in the shift relief factors. According to the agency, the extra two days off per year, per correctional officer and extra 2,000 hours of leave per year for the union also caused additional overtime to fill posts.

The agency clarified that its vacancy rate had decreased from approximately 36% departmentwide in 2023 to 16% currently for uniformed employees. However, part of the success in filling positions was also contributing to the overtime use. The agency indicated that in order to quickly secure recruits for vacant positions, it would hire staff as soon as a recruit passed initial tests and background checks, contingent upon passing the academy and other tests. During this time, the new hires are put in a training program at the facility to learn the operations and logistics of the facility prior to being in the academy. The budgets for the facilities are based upon all correctional officer positions being filled by staff able to perform all the duties, and filling positions with trainees who were not yet able to fully perform the duties of the positions also requires additional staff, trained and able to perform the duties, to be assigned to the same post, leading to overtime pay.

Central Transportation Unit

During the meeting, the agency explained that only 20 officers are currently budgeted for the Central Transportation Unit. However, in the last six months, 66.7 officers on average were needed each day for hospital trips, hospital guarding, and medical appointments. The difference between the required number of officers and the budgeted number resulted in overtime being used to provide an average of 46.7 officers each day. The agency noted there were 86 offenders from Nevada who were currently out-of-state and would require transfers to move. This movement was also not budgeted, so overtime would be used to complete the transfers.

Training Academy

The agency indicated it is only budgeted for 7 positions for its Training Academy. The agency indicates that due to the amount of training required, both pre-service and in-service, 7 positions were not sufficient. The agency indicates that in 2024, 243 officers were borrowed from posts in order to have sufficient staff to conduct the training. When an officer is pulled from a post at a facility, overtime would be incurred for staff to fill the post. Further, the agency indicated that in 2025 year to date, 77 staff had been pulled from facilities for the Training Academy.

Addressing the Overtime:

During the meeting, the NDOC indicated that in order to reduce overtime, it developed a “minimum staffing plan,” which provides internal guidance for reducing or eliminating posts while still providing security. If staffing is below the “minimum staffing plan” levels, facilities implement lockdowns, reduce programming, and reduce visitation. The agency indicated that High Desert State Prison, for instance, reduced in-person programming and utilized mail-in packets for programming to reduce the overtime for Correctional Officer positions.

Post-Meeting Update/Information: Subsequent to the April 3, 2025, Interim Finance Committee meeting, the NDOC provided a prioritized list of four requests for additional staff. The requests total 90 new positions, at a cost of \$12.0 million in FY 2026 and \$13.5 million in FY 2027, for a total of \$25.5 million over the 2025-27 Biennium, as shown in the table below:

2025-27 Biennium Nevada Department of Corrections (NDOC) - Additional Staffing Request						
Priority	Purpose	Titles	Count	Cost (As Provided by NDOC)		
				FY 2026	FY 2027	Biennium
1	Central Transportation Unit	Correctional Officer (Grade 36, Step 7)	47	\$ 6,723,091	\$ 6,869,976	\$ 13,593,067
2	Training Academy	Correctional Captain (Grade 41, Step 10)	1	\$ 2,780,732	\$ 3,690,454	\$ 6,471,186
		Correctional Lieutenant (Grade 41, Step 10)	2			
		Correctional Sergeant (Grade 39, Step 10)	10			
		Senior Correctional Officer (Grade 37, Step 7)	10			
3	Lovelock Correctional Center- Housing Unit 8 ¹	Correctional Officer (Grade 36, Step 7)	10	\$ 1,430,446	\$ 1,461,698	\$ 2,892,144
4	Ely State Prison-Housing Unit 12	Correctional Officer (Grade 36, Step 7)	10	\$ 1,076,976	\$ 1,461,698	\$ 2,538,674
Total			90	\$ 12,011,245	\$ 13,483,826	\$ 25,495,071

¹ Due to incorrect start dates for positions in this request, the cost for FY 2026 and the Biennium is overstated by \$353,470.

The agency indicates that if the new positions are approved, it would anticipate internal transfers to fill the Central Transportation Unit and Training Academy positions, which would create vacancies in existing positions that the agency would fill with new recruits. The agency indicates, if approved, recruitment for positions would begin in October 2025, and once hired, new recruits would attend the ten-week agency academy before fulfilling posts in the facility. Therefore, if the new positions are approved, reductions in overtime as a result of the additional positions would not be realized for any of the four requests until March 2026, according to the agency.

- 47 Positions for the Central Transportation Unit (\$13.6 million over the 2025-27 Biennium): The agency indicates that the addition of 47 Correctional Officer positions in the Director's Office budget account in this request would assist with offender transportation for appointments, hospital visits, and necessary movement of the offenders. The additional positions would reduce the number of officers pulled from facilities in order to fulfill normal transportation duties, therefore reducing overtime.
- 23 Positions for the Training Academy (\$6.5 million over the 2025-27 Biennium): The agency indicates that the addition of 23 positions, consisting of 1 Correctional Captain, 2 Correctional Lieutenants, 10 Correctional Sergeants, and 10 Senior Correctional Officers in the Director's Office budget account would provide additional staff for the Training Academy. According to the agency, it currently conducts approximately 15, ten-week academies per year. The additional positions would reduce the need to draw subject matter experts from facilities and reduce overtime. The 23 positions were determined based on training ratios and approximately 35 attendees per academy class.
- 10 Positions for Lovelock Correctional Center Housing Unit 8 (\$2.9 million over the 2025-27 Biennium): According to the agency, the omission of this housing unit from the current post charts would be addressed by the addition of ten Correctional Officer positions at Lovelock Correctional Center, which would reduce the need for overtime to staff this housing unit.

Documentation provided by the agency reflects a total cost of \$2.9 million over the 2025-27 Biennium for this request. However, an incorrect start date for the positions was used, which resulted in the cost of the request being overstated by \$353,470 in FY 2026 and for the biennium. With corrected start dates, the total cost would be \$2.5 million over the 2025-27 Biennium. If the Subcommittee wishes to recommend approval of this request, Fiscal staff recommends a technical adjustment to correct the start dates of the positions.

4. Ten Positions for Ely State Prison Housing Unit 12 (\$2.5 million over the 2025-27 Biennium): According to the agency, the omission of this housing unit from the current post charts would be addressed by the addition of ten Correctional Officer positions at Ely State Prison, which would reduce the need for overtime to staff this housing unit.

Fiscal staff would note that, according to the state's Human Resources Data Warehouse system, through April 13, 2025, the agency has incurred \$10.0 million in overtime expenses for muster pay in FY 2025. Per the Collective Bargaining Agreement, each employee receives 45 minutes of overtime for each day worked, regardless of the employee's post or work assignment, as muster pay. Muster pay is intended to compensate employees for an employee's time after entering his or her work area to walk to his or her post, gather information, check equipment, and receive a work-related pass down. In addition, the muster pay covers the end of an employee's shift to provide a work pass-down and walk from the employee's post to the gatehouse. It does not appear that any of the four requests for additional staff would decrease the overtime expense related to muster pay, since each employee that works a shift would be entitled to muster pay, per the current Collective Bargaining Agreement.

Considering the magnitude of overtime costs, the Subcommittee may wish to issue a letter of intent to the NDOC, instructing the department to provide quarterly reports on the actual overtime expenses, including the reason codes for the overtime, actions taken by the NDOC to reduce overtime, and the agency's plans to fund the overtime, with the first report due by October 31, 2025.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of the following:

1. **General Fund appropriations of \$13.6 million over the 2025-27 Biennium to support 47 new positions for the Central Transportation Unit.**

AND

2. **General Fund appropriations of \$6.5 million over the 2025-27 Biennium to support 23 new positions for the Training Academy.**

AND

3. **General Fund appropriations, inclusive of the noted technical adjustment to correct position start dates, of \$2.5 million over the 2025-27 Biennium to support 10 new positions for Lovelock Correctional Center Housing Unit 8.**

AND

4. **General Fund appropriations of \$2.5 million over the 2025-27 Biennium to support 10 new positions for Ely State Prison Housing Unit 12.**

AND

Does the Subcommittee wish to issue a letter of intent to the NDOC to report to the Interim Finance Committee quarterly on the overtime expenses, reason codes for the overtime, actions taken by the agency to reduce overtime, and the agency's plans to fund the overtime, with the first report due by October 31, 2025?

If the Subcommittee approves one or more of the noted recommendations, Fiscal staff requests authority to make any technical adjustments as needed.

Other Closing Item

Appropriations Act Language (BUDGET OVERVIEW-38): The Governor recommends language in the 2025 Appropriations Act providing that the sums appropriated to the Department of Corrections may be transferred among the various budget accounts of the department in the same manner and within the same limits as allowed for revision of work programs, except for deferred and extraordinary maintenance. Similar language was included in the 2023 Appropriations Act (Senate Bill 511, Section 62).

Fiscal staff recommends the Other Closing Item be closed as recommended by the Governor and requests authority to make technical adjustments as necessary.

Additional Information – No Action Necessary

1. Position Transfers (E501, E502, E503, E506, E900, E901, E902, E903, E904, E905, E906, E907, E910, E911, E930, E931, E932, E933, E934, E935 & E936, CORRECTIONS-16-20, 32-35, 39-40, 46-47, 55-57, 64-65, 71-72, 75-76, 79-82, 86, 91, 108-110, 114-116, 121-122, 129, 139-140, 148 & 157-159)
 The Governor’s recommended budget includes 26 decision units to transfer 151 positions between NDOC budget accounts, the majority of which have no budgetary impact. A recap of the recommended transfers is included in **Appendix A**, and decisions regarding the transfers are included in the documents for the specific budget accounts.

2. One-Time Appropriations (BUDGET OVERVIEW-23-25)
 The Governor recommends one-time General Fund appropriations of \$14.5 million to fund 62 recommendations, which are outlined in the table in **Appendix B**.

3. Capital Improvement Program (CIP) Projects (APPENDIX-4-6)
 The Governor recommends state funds of \$155.7 million (General Funds of \$59.4 million and general obligation bonds of \$96.3 million) over the 2025-27 Biennium for nine CIP projects for the NDOC, as detailed in the following table:

Department of Corrections Recommended 2025-27 Biennium Capital Improvement Program Projects			
Location	Project Number	Project Title	Amount
Ely State Prison	25-C10	Recreational Yards Upgrade	\$ 2,814,398
High Desert State Prison	25-C11	Recreational Yard Enclosure Replacement.	\$ 6,148,299
	25-M06	Evaporative Cooling Replacement for Housing Units 1-12	\$ 58,858,210
	25-M07	Underground Piping Replacement	\$ 22,760,463
	25-M15	Replace Housing Units 9 &10 Door Locks and Controls	\$ 10,321,349
Lovelock Correctional Center	25-C19	Recreational Yard Enclosures	\$ 5,724,454
	25-M17	Culinary Renovation	\$ 10,799,516
Northern Nevada Correctional Center	25-P01	Advance Planning: Culinary, Bakery, & Laundry Building	\$ 2,596,565
Statewide	25-M04	Facility Maintenance	\$ 35,691,747
Total NDOC CIP Projects			\$ 155,715,001

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

APPENDIX A POSITION TRANSFERS

Governor's Recommended NDOC Intradepartmental Position Transfers 2025-27 Biennium					
Decision Unit	Current Budget Account	Position Title	Grade	Count	Recommended Budget Account
Transfers to Align with Change in Facility Security Level					
E910	Ely State Prison	Correctional Officer	36	64	High Desert State Prison
Total				64	
Transfers from Closed or Recommended to Close Facilities to the Director's Office Budget Account					
E902 ¹	Humboldt Conservation Camp	Correctional Officer	36	7	Director's Office
E903	Wells Conservation Camp	Correctional Officer	36	9	Director's Office
E904 ¹	Tonopah Conservation Camp	Correctional Sergeant	39	1	Director's Office
E905 ¹	Tonopah Conservation Camp	Correctional Officer	36	3	Director's Office
E907	Wells Conservation Camp	Correctional Lieutenant	41	1	Director's Office
		Correctional Sergeant	39	1	
E933 ²	Warm Springs Correctional Center	Administrative Assistant	29	1	Director's Office
		Correctional Lieutenant	40	1	
		Senior Correctional Officer	37	1	
Total				25	
¹ Budget amendments were submitted to eliminate Decision Units E902, E904, E905, E907, and revise E933 to 2 positions.					
Transfers from Closed or Recommended to Close Facilities to Operational Facilities					
E900	Wells Conservation Camp	Senior Correctional Officer	37	1	Northern Nevada Correctional Center
E900 ¹	Humboldt Conservation Camp	Correctional Casework Specialist	36	1	Lovelock Correctional Center
		Correctional Lieutenant	41	1	
		Correctional Sergeant	39	1	
E901 ¹	Humboldt Conservation Camp	Senior Correctional Officer	37	1	Northern Nevada Correctional Center
E902 ¹	Tonopah Conservation Camp	Correctional Casework Specialist	36	1	Northern Nevada Correctional Center
E902	Wells Conservation Camp	Correctional Casework Specialist	36	1	Lovelock Correctional Center
E910	Southern Nevada Correctional Center	Facility Supervisor	35	1	Jean Conservation Camp
E911 ¹	Tonopah Conservation Camp	Correctional Lieutenant	41	1	High Desert State Prison
E930	Warm Springs Correctional Center	Correctional Sergeant	39	1	Southern Desert Correctional Center
E931	Warm Springs Correctional Center	Correctional Lieutenant	41	1	Northern Nevada Correctional Center
		Correctional Sergeant	39	1	
E932	Warm Springs Correctional Center	Correctional Sergeant	39	1	Three Lakes Valley Conservation Camp
E934	Warm Springs Correctional Center	Correctional Casework Specialist	36	2	Ely State Prison
E935	Warm Springs Correctional Center	Correctional Sergeant	39	2	Florence McClure Women's Correctional Center
E936	Warm Springs Correctional Center	Correctional Lieutenant	41	1	High Desert State Prison
		Correctional Sergeant	39	1	
Total				19	
¹ Budget amendments were submitted to eliminate Decision Units E900 (from Humboldt Conservation Camp), E901, E902 (from Tonopah Conservation Camp), and E911.					
Transfers from Three Lakes Valley Conservation Camp to Other Facilities					
E900	Three Lakes Valley Conservation Camp	Correctional Officer	36	2	Casa Grande Transitional Housing
E901	Three Lakes Valley Conservation Camp	Correctional Officer	36	3	Southern Desert Correctional Center
		Correctional Lieutenant	41	1	
		Senior Correctional Officer	37	1	
Total				7	
Transfers from the Inmate Welfare Account and Offenders' Store Fund to the Correctional Programs and Director's Office Budget Accounts					
E901	Inmate Welfare Account	Education Programs Professional	39	1	Correctional Programs
		Student Worker	10	1	
		Administrative Assistant	25	1	
E902	Inmate Welfare Account	Program Officer	31, 33	5	Correctional Programs
E903	Inmate Welfare Account	Athletic and Recreation Specialist	32	8	Correctional Programs
E906	Offenders' Store Fund	Administrative Assistant	23	1	Director's Office
		Accounting Assistant	23, 25, 27	9	
		Accountant	36	1	
		Accountant Technician	30, 32	3	
		Administrative Services Officer	39	1	
		Management Analyst	37	1	
		Program Officer	35	1	
		Business Process Analyst	38	1	
Total				36	
Grand Total--All Intradepartmental transfers				151	

APPENDIX B ONE-TIME FUNDING

Department of Corrections Recommended 2025-27 Biennium One-Time General Fund Appropriations		
Budget	Description	Amount
Prison Medical Care	Replacement medical and dental equipment.	\$ 364,603
Director's Office	Replacement of five refrigerated trucks.	\$ 376,250
	Replacement of 190 office chairs and 1 executive office furniture unit.	\$ 123,308
	Replacement of 84 vehicles.	\$ 5,197,832
	Replacement of 2 institutional 44-passenger buses.	\$ 2,245,362
	Replacement garbage truck.	\$ 289,570
	Replacement dump truck.	\$ 135,500
	Five Americans with Disabilities Act (ADA) compliant transport vans.	\$ 616,295
	Replacement computer hardware and associated software.	\$ 103,347
	Replacement information technology network and systems equipment.	\$ 294,679
	Replacement information technology server hardware equipment.	\$ 240,592
	Replacement information technology server software and equipment.	\$ 101,038
	Internet connectivity and installation services to Ely State Prison and Carlin Conservation Camp.	\$ 204,880
Correctional Programs	Replacement of 117 office chairs.	\$ 71,604
Northern Nevada Correctional Center	Replacement gymnasium flooring.	\$ 49,900
	Replacement of three utility task vehicles and two electric pallet trucks.	\$ 278,386
	Replacement safety smocks, cell extraction video gear, and handheld metal detectors.	\$ 8,362
	Replacement of 12 microwaves, 15 evaporative coolers, and various yard tools.	\$ 112,559
Stewart Conservation Camp	Replacement of various protective gear.	\$ 63,600
	Replacement dishwasher.	\$ 59,240
Pioche Conservation Camp	Replacement of two washers and two dryers.	\$ 38,503
	Equipment purchases with a unit cost of less than \$1,000.	\$ 634
Northern Nevada Transitional Housing	Replacement air compressor, pressure washer, leaf and snow blower, and steam cleaner.	\$ 3,979
	Replacement dishwashing water booster heater.	\$ 4,249
	Equipment purchases with a unit cost between \$1,000 and \$5,000.	\$ 3,320
Three Lakes Valley Conservation Camp	Replacement of two propane water heaters.	\$ 31,384
Southern Desert Correctional Center	Wastewater system grinder repairs.	\$ 24,899
	Helicopter pad repairs.	\$ 7,013
	Fuel dispenser repairs.	\$ 22,307
	Recreational area concrete pad repairs.	\$ 24,192
	Replacement office furniture and visiting room chairs.	\$ 19,275
	Replacement of four wastewater pond aerators, one forklift, one drain and sewer jetter, one drain cleaning machine, two water heaters, one fuel dispenser, and one security X-Ray machine.	\$ 120,434
	Replacement of 10 utility task vehicles and 25 handheld metal detectors.	\$ 237,263
Equipment purchases with a unit cost of less than \$1,000.	\$ 13,550	
Jean Conservation Camp	Replacement of 15 office chairs.	\$ 9,180
	Replacement of one washer and one dryer.	\$ 151,430
	Equipment purchases with a unit cost of less than \$1,000.	\$ 3,180
Ely State Prison	One sewer line camera, one tire alignment machine, one circuit locator and one utility locator.	\$ 48,170
	Replacement of a vehicle 2-post lift, one electric pallet truck, one pallet jack, three utility carts, and one utility task vehicle.	\$ 88,895
	Replacement of ten handheld metal detectors and one walk-through metal detector.	\$ 9,989
Carlin Conservation Camp	Replacement of two boilers.	\$ 31,616
	Equipment purchases with a unit cost of less than \$1,000.	\$ 1,142
	Equipment purchases with a unit cost between \$1,000 and \$5,000.	\$ 6,430
Lovelock Correctional Center	Locksmithing equipment.	\$ 3,046
	Water tank cleaning and inspection, shower units repainting, ceiling tile replacement, and six portable coolers.	\$ 50,950
	Replacement of two utility task vehicles, forklift parts, and one welder.	\$ 88,047
	Replacement of one washer, one dryer, one carpet cleaner, and one tire replacement machine.	\$ 85,270
	Replacement of eight handheld metal detectors.	\$ 3,976
Casa Grande Transitional Housing	Replacement of two sunshade canopies.	\$ 3,132
	Replacement of 15 office chairs.	\$ 9,180
Florence McClure Women's Correctional Center	Replacement of two ovens, one electric griddle, four heated mobile cabinets, one dishwasher, two washers, and two dryers.	\$ 398,347
	Replacement of protective gear and five handheld metal detectors.	\$ 9,965
	Equipment purchases with a unit cost between \$1,000 and \$5,000.	\$ 2,722
High Desert State Prison	Eight recreation area contraband sweepers, two contraband detection systems, four recording digital scopes/cameras, and one drug detection machine.	\$ 57,742
	Replacement communications radios, protective gear, and handheld metal detectors.	\$ 85,997
	Replacement of 1 forklift, 2 electric pallet trucks, 6 pallet jacks, 6 culinary carts, and 12 utility carts.	\$ 497,671
	Replacement of 20 automated external defibrillators.	\$ 40,820
	Replacement of six washers and seven dryers.	\$ 1,103,512
	Replacement of one refrigerant machine and one tire replacement machine.	\$ 80,981
	Replacement office furniture and visiting room chairs.	\$ 77,040
	Equipment purchases with a unit cost between \$1,000 and \$5,000.	\$ 27,740
	Replacement line warmers and tray dryers.	\$ 36,345
TOTAL		\$ 14,500,424

Title: NDOC - PRISON MEDICAL CARE
Account: 101 - 3706

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Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	59,577,722	60,028,345	0.76	72,912,958	21.46	74,671,782	2.41
OTHER FUND	14,583	155,731	967.89	155,731		155,731	
INTERAGENCY TRANSFER	3,236,953	1,700,917	(47.45)	7,060	(99.58)	7,060	
REVERSIONS	(722,441)						
Total Revenues	62,106,817	61,884,993	(0.36)	73,075,749	18.08	74,834,573	2.41
Total FTE¹		290.11		290.11		290.11	

¹ The FY 2025 FTE count, as approved by the 82nd (2023) Legislature, is 291.11. One position was inadvertently omitted in the base budget in the 2025-27 Biennium, as discussed in Other Closing Item 1.

Overview

The Prison Medical Care Division is responsible for providing quality constitutional health care to all offenders, identifies offenders with mental health problems, administers care in the least restrictive environment possible, and manages financial operations in a cost-effective manner, while meeting clinical objectives of the division. To fulfill its mission, the division operates infirmaries and dental clinics and provides mental health services at all department institutions. The major medical facility for the department is the Regional Medical Facility located at Northern Nevada Correctional Center in Carson City, which provides inpatient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. Mental health inpatient care is also provided at High Desert State Prison, located in Southern Nevada. Medical services for offenders at the conservation camps and restitution center are provided by staff at the specific institutions assigned for their support.

Major Closing Issues

1. Medical Expense Projections
2. General Fund Appropriations to Replace Recommended Elimination of Transfers from the Inmate Welfare Account

Discussion of Major Closing Issues

1. Medical Expense Projections (M101, M200, E270 & SUMMARY, CORRECTIONS-24-27)

Recommendation: Through Decision Units M101, M200, and E270, the Governor recommends General Fund appropriations totaling \$4.0 million in FY 2026 and \$5.7 million in FY 2027 to support changes in offender-driven medical expenses due to estimated medical inflation and changes in offender population.

Summary of Issue: The per-offender medical care budgeted amounts reflect an increase of 17.4% in FY 2026 and 23.6% in FY 2027 compared to FY 2024 actual expenses.

Details Provided During the Subcommittee Hearing: In total, the Governor recommends \$68.0 million in offender-driven medical expenses over the 2025-27 Biennium. This recommendation reflects an increase of \$11.2 million, or 19.7%, when compared to the \$56.8 million legislatively approved for the 2023-25 Biennium. The main contributors to the increase in medical offender-driven expenses are associated with inflationary increases with outside medical expenses, prescription drugs, dental supplies, and medical supplies (Decision Unit M101 totaling \$5.7 million) and changes in offender population (Decision Unit M200 totaling \$3.6 million). The following table provides a historical overview of the average medical cost per offender from FY 2020 to FY 2024, projected cost for FY 2025, and the Governor recommended amounts for FY 2026 and FY 2027.

Average Medical Cost Per Offender FY 2020-FY 2024 Actual and FY 2025-2027 Projected								
Fiscal Year	Actual Medical Expenditures ¹	Legislatively Approved Medical Expenditures ²	Variance	% Change Actual Medical Expenditures	Average Offender Population ³	% Change Offender Population	Average Medical Cost per Offender	% Change Medical Cost Per Offender
2027	\$ 34,864,493	N/A	N/A	5.3%	10,970	2.15%	\$ 3,178	3.04%
2026	\$ 33,123,188	N/A	N/A	13.8%	10,739	2.22%	\$ 3,084	11.28%
2025	\$ 29,119,223	\$ 29,119,223	\$ -	3.2%	10,506	2.99%	\$ 2,772	0.23%
2024	\$ 28,207,602	\$ 27,662,414	\$ 545,188	-3.6%	10,201	-1.43%	\$ 2,765	-2.20%
2023	\$ 29,261,962	\$ 22,577,310	\$ 6,684,652	-2.6%	10,349	2.05%	\$ 2,828	-4.58%
2022	\$ 30,049,067	\$ 21,326,627	\$ 8,722,440	40.1%	10,141	-8.78%	\$ 2,963	53.53%
2021	\$ 21,455,208	\$ 20,866,681	\$ 588,527	-8.0%	11,117	-10.85%	\$ 1,930	3.15%
2020	\$ 23,330,675	\$ 19,886,186	\$ 3,444,489		12,470		\$ 1,871	

¹ Actual Medical Expenditures: FY 2020 through FY 2024 reflect actual costs. FY 2025 is the current expenditure authority and FY 2026 and FY 2027 reflect expenditure authority as recommended by the Governor.

² Legislatively approved amounts reflect the amount approved by the Legislature and do not include approved work programs.

³ Average Offender Population figures were derived from the NDOC Daily Count Sheets as of June for FY 2020 through FY 2024. FY 2025 is the average offender population as of January 2025 and FY 2026 and FY 2027 represent the Governor's recommended population.

The agency has previously indicated that the increase in the cost per offender in FY 2022 was attributable to multiple factors such as an increase in offenders being sent to outside medical services post-lockdown, increases in cost for medical supplies and medicine, and an increase of specialized treatments being referred to outside providers. In addition, expenses for Hepatitis C treatments, which began in FY 2021, were \$9.1 million in FY 2022 and averaged \$4.2 million per year in FY 2023 and FY 2024. Based on actual expenditures in the Prison Medical Care budget account and offender populations, the cost per offender for medical services, inclusive of Hepatitis C expenses, decreased approximately 2.2% from FY 2023 to FY 2024; however, the cost per offender is projected to increase slightly in FY 2025 and in each year of the 2025-27 Biennium.

Medical Inflation (M101): The Governor recommends General Fund appropriation increases of \$2.3 million in FY 2026 and \$3.4 million in FY 2027 to address medical inflation associated with outside medical expenses, prescription drugs, dental supplies, and medical supplies over the 2025-27 Biennium. The following table details the cost per offender for the four medical expense categories, adjusted for inflation utilizing the consumer price index, and the total impact on the budget as recommended by the Governor.

Inflationary Adjustments for Offender Medical Expenditures-Governor's Recommended Caseload Schedule											
Population	FY 2024 ¹ 10,201		FY 2025 ¹ 10,506			FY 2026 ² 10,201			FY 2027 ² 10,201		
	Cost Per Offender	Total Cost	% Change	Cost Per Offender	Total Projected Cost	% Change	Cost Per Offender	Total Projected Cost	% Change	Cost Per Offender	Total Projected Cost
Outside Medical	\$ 1,716.80	\$ 17,513,077	6.13%	\$ 1,822.02	\$ 19,142,154	3.54%	\$ 1,898.31	\$ 19,364,660	3.50%	\$ 1,968.83	\$ 20,084,035
Prescription Drugs	\$ 882.74	\$ 9,004,831	1.35%	\$ 894.65	\$ 9,399,215	3.55%	\$ 927.88	\$ 9,465,304	3.50%	\$ 961.40	\$ 9,807,241
Dental Supplies	\$ 6.44	\$ 65,683	1.35%	\$ 6.53	\$ 68,559	3.55%	\$ 6.76	\$ 68,930	3.50%	\$ 6.99	\$ 71,340
Medical Supplies	\$ 28.52	\$ 290,910	1.35%	\$ 28.90	\$ 303,651	3.55%	\$ 29.93	\$ 305,291	3.50%	\$ 30.97	\$ 315,968
Total Costs		\$ 26,874,501			\$ 28,913,580			\$ 29,204,185			\$ 30,278,585
Base and Caseload Costs								\$ 26,874,501			\$ 26,874,501
Inflation Adjustment over FY 2024								\$ 2,329,685			\$ 3,404,084
% Inflation Increase over FY 2024								8.7%			12.7%
Biennium Total											\$ 5,733,769

¹FY 2024 average offender population for the year. FY 2025 average offender population year to date through January 2025.
²FY 2026 and FY 2027 Offender population in decision M101 Caseload Schedule was not adjusted to align with projected population of 10,739 in FY 2026 and 10,970 in FY 2027
³FY 2026 and FY 2027 average cost per offender based on M101 Caseload Schedule amounts

The funding for inflationary adjustments is understated in the Governor's recommended budget, since the inflationary adjustments were not applied to the total projected population. Instead, the inflationary adjustment was applied to 10,201 offenders in each fiscal year (the FY 2024 average population) instead of applying the inflationary adjustment to the total projected population of 10,739 offenders in FY 2026 and 10,970 offenders in FY 2027. Based on the average cost per offender in Decision Unit M101, the total General Fund increase due to the medical inflation would be \$6.1 million over the 2025-27 Biennium, an increase of \$379,483 compared to the Governor's recommended budget amount of \$5.7 million, as shown in the following table.

Inflationary Adjustments for Offender Medical Expenditures-Corrected Offender Population											
Population	FY 2024 ¹ 10,201		FY 2025 ¹ 10,506			FY 2026 ² 10,739			FY 2027 ² 10,970		
	Cost Per Offender	Total Cost	% Change	Cost Per Offender	Total Projected Cost	% Change	Cost Per Offender	Total Projected Cost	% Change	Cost Per Offender	Total Projected Cost
Outside Medical	\$ 1,716.80	\$ 17,513,077	6.13%	\$ 1,822.02	\$ 19,142,154	3.54%	\$ 1,898.31	\$ 20,385,951	3.50%	\$ 1,968.83	\$ 21,598,065
Prescription Drugs	\$ 882.74	\$ 9,004,831	1.35%	\$ 894.65	\$ 9,399,215	3.55%	\$ 927.88	\$ 9,964,503	3.50%	\$ 961.40	\$ 10,546,558
Dental Supplies	\$ 6.44	\$ 65,683	1.35%	\$ 6.53	\$ 68,559	3.55%	\$ 6.76	\$ 72,565	3.50%	\$ 6.99	\$ 76,718
Medical Supplies	\$ 28.52	\$ 290,910	1.35%	\$ 28.90	\$ 303,651	3.55%	\$ 29.93	\$ 321,392	3.50%	\$ 30.97	\$ 339,787
Total Costs		\$ 26,874,501			\$ 28,913,580			\$ 30,744,412			\$ 32,561,129
Base and Caseload Costs								\$ 28,291,860			\$ 28,900,429
Inflation Adjustment over FY 2024 Adjusted for Caseload								\$ 2,452,552			\$ 3,660,700
% Inflation Increase over FY 2024 Adjusted for Caseload								8.7%			12.7%
Biennium Total											\$ 6,113,252

¹FY 2024 average offender population for the year. FY 2025 average offender population year to date through January 2025.
²FY 2026 and FY 2027 Offender population of 10,739 in FY 2026 and 10,970 in FY 2027
³FY 2026 and FY 2027 average cost per offender based on M101 Caseload Schedule amounts

Offender Population (M200): The Governor recommends General Fund appropriations of \$1.5 million in FY 2026 and \$2.1 million in FY 2027 to fund increases in medical expenses due to changes in offender population. According to the department, the projected population of offenders in FY 2026 is 10,739, which is 538 offenders, or 5.3%, higher than the average offender population of 10,201 in FY 2024. Additionally, the projected population in FY 2027 is 10,970, which is 231 offenders, or 2.2%, higher than the FY 2026 projected population of 10,739.

Female Health Exams (E270): The Governor recommends General Fund appropriations of \$145,121 in FY 2026 and \$149,559 in FY 2027 for increases in health care screenings for female offenders as a result of Assembly Bill 292 (82nd [2023] Legislative Session), which requires the department to provide annual pelvic examinations and mammography for all female offenders in custody. The recommended funding is based on 850 female offenders in FY 2026 and 876 female offenders in FY 2027, at an average cost of \$117.71 per mammogram and \$53.02 per pelvic exam. However, the agency indicates it has reviewed updated expenses, and the recommended \$294,680 in this decision unit is no longer needed.

Hearing Discussion and Post-Hearing Update/Information:

Medical Inflation (M101):

During the March 13, 2025, budget hearing, the agency indicated that the 130% increase in the use of outside medical providers was the primary factor contributing to the increase in medical care expenses. Further, the agency indicated that the cost for each unit of service had also increased. On March 22, 2025, the Governor's Finance Office submitted Budget Amendment A256283706 to correct the population used in the Governor's recommendation for Decision Unit M101. However, as discussed in the Department Overview document, updated offender population projections from the NDOC were received on April 4, 2025, which total 10,795 offenders in FY 2026 and 11,031 offenders in FY 2027. Therefore, Fiscal staff recommends not approving Budget Amendment A256283706, and instead adjusting the offender population in Decision Unit M101 to align with the updated offender projections of 10,794 in FY 2026 and 11,031 in FY 2027. The updated offender counts result in an increase of \$135,431 in FY 2026 and \$276,971 in FY 2027 compared to the Governor's recommended budget, for a total of \$2.5 million in FY 2026 and \$3.7 million in FY 2027 in Decision Unit M101.

Offender Population (M200):

As indicated, the NDOC provided updated offender projections of 10,794 in FY 2026 and 11,031 in FY 2027, which are increases of 55 offenders in FY 2026 and 61 in FY 2027 compared to the Governor's recommended budget. With the updated offender projections, Decision Unit M200 would increase by \$151,574 in FY 2026 and \$168,111 in FY 2027, to \$1.6 million in FY 2026 and \$2.3 million in FY 2027.

Female Health Exams (E270):

During the budget hearing, when discussing Decision Unit E270 to fund medical exams for women and the agency's indication that funding in the decision unit was no longer needed, the agency clarified that it would still provide the exams. The agency stated that pelvic exams were performed in-house and mammograms were provided by outside providers, and additional funding was no longer needed because the agency determined, after further review, that it would be able to absorb the cost of the exams in its budget. On April 1, 2025, the Governor's Finance Office submitted Budget Amendment A258063706 to eliminate Decision Unit E270 and the General Fund appropriations of \$294,680 over the 2025-27 Biennium.

Decisions for the Subcommittee:

Does the Subcommittee wish to recommend approval of the following:

Decision Unit M101: The Governor's recommendation, as adjusted for updated population forecasts, of General Fund appropriations of \$2.5 million in FY 2026 and \$3.7 million in FY 2027, and not approve Budget Amendment A256283706?

AND

Decision Unit M200: The Governor's recommendation, as adjusted for updated population forecasts, of General Fund appropriations of \$1.6 million in FY 2026 and \$2.3 million in FY 2027?

AND

Decision Unit E270: Budget Amendment A258063706, to eliminate the Governor's recommendation for General Fund appropriations of \$294,680 over the 2025-27 Biennium for female exams?

2. General Fund Appropriations to Replace Recommended Elimination of Transfers from the Inmate Welfare Account (E682, CORRECTIONS-26)

Recommendation: The Governor recommends General Fund appropriations of \$2.3 million in each year of the 2025-27 Biennium to replace transfers from the Inmate Welfare Account budget account for medical copays, however, the funding recommendation is to support reimbursable medical expenses.

Summary of Issue: The agency indicates that medical copays were eliminated with the passage of Senate Bill 416 (82nd [2023] Legislative Session). The revenue that is eliminated in the Governor's recommendation represents transfers from the Inmate Welfare Account for medical expense reimbursements and is recommended to be replaced with General Fund appropriations.

Details Provided During the Subcommittee Hearing: The recommended base budget for the 2025-27 Biennium includes \$2.3 million each year in transfers from the Inmate Welfare Account, which would be eliminated with the Governor's recommendation. The agency indicates the transfers are not medical copayment revenue, as indicated in The Executive Budget, but are instead transfers for medical expense reimbursements. Per *Nevada Revised Statutes* (NRS) 209.246(1)(b), the NDOC collects reimbursements from offenders for medical examinations, diagnosis, or treatment of injuries inflicted by the offender upon him or herself, other offenders, or which occur during voluntary recreational activities. Pursuant to NRS 209.221(5), when an offender does not have sufficient funds in his or her account for the medical expense reimbursement, the department may transfer revenue from the Offenders' Store Fund budget account for the reimbursement. This transfer has historically occurred as transfers from the Offenders' Store Fund budget account to the Inmate Welfare Account to the Prison Medical Care budget account.

In FY 2024, the transfers from the Inmate Welfare Account budget account totaled \$2.4 million, and in FY 2023, the transfer revenue totaled \$2.5 million. The Governor's recommended base budget includes \$2.3 million each year for transfers from the Inmate Welfare Account, which would be eliminated in this decision unit. Decision Unit E682 includes General Fund appropriations of \$2.3 million each year of the 2025-27 Biennium to replace the eliminated transfers from the Inmate Welfare Account. The agency indicates the elimination of transfers and funding source change to General Fund appropriations would allow for an increase in Retained Earnings in the Offenders' Store Fund budget account, which could then be available to provide recreational resources and other offender services, which would benefit all offenders.

On January 29, 2025, the Governor's Finance Office submitted Budget Amendment A251923706 to continue the transfers from the Inmate Welfare Account budget account to the Prison Medical Care budget account and eliminate the General Fund appropriations included in The Executive Budget. Two related budget amendments were also submitted to restore the transfers from the Inmate Welfare Account and the Offenders' Store Fund budget accounts, which results in a net decrease in General Fund appropriations of \$4.6 million and an increase in transfers of \$4.6 million over the 2025-27 Biennium, which would reduce the amount of funding available in the Offenders' Store Fund budget account to provide resources and services which benefit all offenders.

Hearing Discussion and Post-Hearing Update/Information:

During the budget hearing on March 13, 2025, the agency indicated that the Governor's recommendation to eliminate the transfer of \$2.3 million each year from the Inmate Welfare Account was to demonstrate that copays were no longer assessed. However, as indicated, the transfers are not copays, but rather medical expense reimbursements, as allowed per NRS 209.246(1)(b). When asked why a budget amendment was submitted to reinstate the transfers and eliminate the General Fund appropriations included in the Governor's recommended budget, the agency indicated the amendment was to correct an error in the Governor's recommended budget.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of General Fund appropriations of \$2.3 million each year of the 2025-27 Biennium to eliminate revenue transfers from the Inmate Welfare Account, as originally recommended by the Governor?

OR

Does the Subcommittee wish to recommend approval of Budget Amendment A251923706 to continue transfers from the Inmate Welfare Account budget account of \$2.3 million in each year of the 2025-27 Biennium and eliminate the Governor's recommendation for General Fund appropriations of \$2.3 million each year?

Fiscal staff recommends corresponding action in the Inmate Welfare Account and Offenders' Store Fund budget accounts regarding the decision units and submitted budget amendments to restore the transfers.

Other Closing Items

1. Base Budget Positions (BASE, M100 & M300, CORRECTIONS-23-25): The Governor's recommended base budget includes 290.11 FTE in each year of the 2025-27 Biennium, which is a decrease of 1 FTE from the 291.11 FTE approved by the 82nd (2023) Legislature. The agency indicates 1 position was inadvertently omitted in the agency's base budget and should be included. On April 1, 2025, the Governor's Finance Office submitted Budget Amendment A258063706 to restore the position in the base budget, which results in an increase in General Fund appropriations of \$147,729 over the 2025-27 Biennium.
2. Base Budget Dialysis Expense (BASE, CORRECTIONS-23-24): The Governor's recommended base budget includes \$707,235 in each year of the 2025-27 Biennium for dialysis expenses in the vendor schedule, which is also included in the caseload-driven schedule. The agency indicates the \$707,235 each year was included in error and should be removed from the base budget. Fiscal staff recommends a technical adjustment to remove the duplicated expense of \$707,235 in each year of the 2025-27 Biennium, with a corresponding reduction in General Fund appropriations.

Fiscal staff recommends Other Closing Item 1 be closed as recommended in Budget Amendment A258063706 and Other Closing Item 2 be closed with the noted technical adjustment to remove duplicate expenses, and requests authority to make other technical adjustments as necessary.

The following decision unit is discussed in the Department Overview closing document, and therefore not reflected in this document:

- Budget Amendment A255773706, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - OFFENDERS' STORE FUND
Account: 240 - 3708

Budget Page: CORRECTIONS-142, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
OTHER FUND	16,596,461	17,277,129	4.10	16,133,721	(6.62)	16,414,154	1.74
INTERAGENCY TRANSFER	103,089	84,055	(18.46)	109,315	30.05	109,315	
BALANCE FORWARD	12,640,663	11,523,117	(8.84)	9,579,198	(16.87)	8,959,529	(6.47)
Total Revenues	29,340,213	28,884,301	(1.55)	25,822,234	(10.60)	25,482,998	(1.31)
Total FTE		69.00		48.00		48.00	

Overview

The Offenders' Store Fund accounts for the operation of the general merchandise stores located at correctional facilities within the Nevada Department of Corrections (NDOC). Earnings must be expended for the welfare and benefit of all offenders, in accordance with *Nevada Revised Statutes* (NRS) 209.221, and are transferred to the Inmate Welfare account to provide recreational resources for offenders and provide for other offender services, except interest income which may only be disbursed as authorized by the Legislature pursuant to NRS 209.225.

Major Closing Issues

1. Transfers to Prison Industries, the Prison Ranch, and the Inmate Welfare Account
2. Position Transfers and Funding Source Change

Discussion of Major Closing Issues

1. Transfers to Prison Industries, the Prison Ranch, and the Inmate Welfare Account (BASE and E306, CORRECTIONS-142 & 144-145)

Recommendation: The Governor recommends transfers of Retained Earnings totaling \$600,000 in FY 2026 to the Prison Industry (\$250,000) and Prison Ranch (\$350,000) budget accounts to address solvency concerns in these budget accounts.

Summary of Issue: The Governor recommends a number of enhancements, including funding changes for positions and the elimination of transfers for medical expense reimbursements, to reduce the use of Offenders' Store fund revenue, which the agency has indicated would reduce pressure on and reliance of profits from commissary sales to fund those costs as well as to alleviate overall revenue reductions in the Offenders' Store Fund as a result of telephone commissions being eliminated. However, Decision Unit E306 increases the use of Offenders' Store Fund revenue in FY 2026 to provide a one-time transfer to the Prison Industry and Prison Ranch budget accounts that are experiencing solvency issues.

Details Provided During the Subcommittee Hearing: To improve the solvency of the Prison Ranch and Prison Industry budget accounts, the Governor recommends Retained Earnings transfers of \$350,000 to the Prison Ranch budget account and \$250,000 to the Prison Industry budget account in FY 2026 and is indicated as a one-time funding transfer. The use of revenue in the Offenders' Store Fund budget account is restricted by NRS 209.221(3), which indicates the funds are to be used for the welfare and benefit of all offenders or for any other purpose authorized by the Legislature. The agency indicates that the recommended transfers would benefit all offenders because the Prison Industry and Prison Ranch budget accounts create revenue, thereby reducing the amount of General Fund appropriations needed to support the department.

Revenue Sources:

The main source of revenue in this budget account is proceeds from sales at general merchandise stores (i.e., commissaries) located at correctional facilities, which is projected in the base budget at \$14.9 million per year in the 2025-27 Biennium. The agency does not markup personal hygiene products and the maximum markup on clothing, food, and vending machine purchases is 35.0%, with a maximum 10.0% markup on religious items.

The other historical source of revenue in this budget account came from commissions on phone calls made by offenders (approximately \$1.0 million per year in FY 2023 and FY 2024). However, the Federal Communications Commission (FCC) ruled on July 18, 2024, that collection of this revenue by the NDOC is no longer allowable, and this revenue has been removed from the agency's budget in the 2025-27 Biennium. The agency is in the process of implementing a new tablet program for all offenders and anticipates receiving revenue from offenders' use of the tablets; however, the agency is unable to provide projections for this revenue source at this time.

Change in Use of Revenue:

The agency has indicated that utilizing revenue from the Offenders' Store Fund budget account to support positions puts pressure on commissary products markups, which results in a burden on offenders' families. The Governor recommends \$7.3 million of General Fund appropriations over the 2025-27 Biennium to change the funding source of 36 positions from Offenders' Store Fund revenue, to reduce the use of revenue in this budget account to support personnel costs.

The Governor's recommended base budget includes transfers to the Inmate Welfare Account budget account of \$2.0 million in FY 2026 and \$1.9 million in FY 2027, inclusive of a base budget adjustment to reduce the transfers by \$2.1 million each year intended to reflect the recommended elimination of medical expense reimbursements through store sale revenue. In the Inmate Welfare Account and Prison Medical Care budget accounts, the Governor recommended eliminating transfers of \$2.3 million each year from the Inmate Welfare Account to the Prison Medical Care budget account and replacing those transfers with General Fund appropriations of \$2.3 million in each fiscal year to support medical expense reimbursements.

On January 29, 2025, the Governor's Finance Office submitted Budget Amendment A252013708 to re-establish transfer authority from this budget account to the Inmate Welfare Account budget account by \$2.3 million in each fiscal year, and through related budget amendments, eliminate the General Fund appropriations otherwise recommended as replacement for the transfers. If the budget amendments are approved, the transfers of revenue from this budget account would increase by \$4.6 million over the 2025-27 Biennium when compared to the Governor's original recommended budget.

During the NDOC budget hearing on February 26, 2025, the agency indicated that with the recommended funding source change to utilize General Funds to support the costs of the 36 positions identified above and medical expense reimbursements, along with the new revenue source from the tablets, the NDOC would have sufficient revenue within the Offenders' Store Fund to implement a program to provide free calls from offenders to family members, as well as review product markups to identify areas where markups could potentially be reduced. However, it is unclear if this would still be realistic if the budget amendment to reinstate transfers is approved.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on March 13, 2025, the agency indicated that the implementation of the new tablet program for offenders had been delayed due to technology challenges and would potentially be functioning in June 2025. The agency was unable to determine the amount of revenue it would receive from the new tablet program because the agency was still negotiating with the vendor. In addition, because the program would be new in Nevada, offender interest in the program was unknown. The agency confirmed that it did anticipate revenue as a result of the program, but due to the unknowns, it was not included in the budget.

During the hearing, the Subcommittee questioned whether the agency would have sufficient revenue to provide free offender phone calls if the budget amendment to transfer store sales revenue of \$2.3 million each year to the Prison Medical budget account is approved. The agency indicated that it was possible, but not certain, if the Retained Earnings would be sufficient to provide the free calls for offenders. The agency indicated that it would depend on whether the NDOC would have to pay the vendor for the calls, and the maximum length of each call. The agency testified that the FCC limited the per-minute charge by the vendor to \$0.06 at maximum. If, for instance, the NDOC were to provide a free seven minute phone call to each of the 10,800 offenders per day, and the vendor charged the NDOC \$0.06 per minute, the total cost would be approximately \$1.7 million each year.

Decisions for the Subcommittee:

Decision Unit E306: Does the Subcommittee wish to recommend approval of the Governor’s recommendation to transfer a total of \$600,000 of Retained Earnings to the Prison Industry and Prison Ranch budget accounts in FY 2026? Fiscal staff recommends the decision units in the Prison Industry and Prison Ranch budget accounts be closed consistent with the Subcommittee’s recommendation in closing this budget account.

AND

Fiscal staff recommends the Subcommittee’s recommendation regarding Budget Amendment A252013708 to increase transfers of store sales revenue from the Offenders’ Store Fund budget account to the Inmate Welfare Account budget account by \$2.3 million in each year of the 2025-27 Biennium be consistent with the Subcommittee’s recommendation in closing the Prison Medical budget account.

2. Position Transfers and Funding Source Change (E906, CORRECTIONS-148)

Recommendation: The Governor recommends Retained Earnings increases of \$2.0 million each year of the 2025-27 Biennium as a result of transferring 20 positions from the Offenders’ Store Fund budget account to the Director’s Office budget account (BA 3710) and change the funding of the positions.

Summary of Issue: The positions in the Offenders’ Store Fund budget account are funded with sales revenues from the Offender Commissaries, and the Governor recommends changing the funding source of the positions to General Fund appropriations in the Director’s Office budget account.

Details Provided During the Subcommittee Hearing: The Governor recommends the transfer of 20 positions from the Offenders’ Store Fund budget account, which the agency indicates would not change any position’s duties, as detailed in the following table:

Governor's Recommended NDOC Intradepartmental Position Transfers 2025-27 Biennium					
Decision Unit	Current Budget Account	Position Title	Grade	Count	Recommended Budget Account
E906	Offenders' Store Fund	Administrative Assistant	23	1	Director's Office
		Accounting Assistant	23, 25, 27	9	
		Accountant	36	1	
		Accountant Technician	30, 32	3	
		Administrative Services Officer	39	1	
		Management Analyst	37	1	
		Program Officer	35	1	
		Business Process Analyst	38	1	
		IT Professional	40	2	
Total				20	

In the Offenders' Store Fund budget account, the positions are funded with \$4.0 million of store sales revenues. The primary source of revenue in the Offenders' Store Fund budget account is proceeds from sales at general merchandise stores (i.e., commissaries) located at correctional facilities, with unexpended funds balanced forward each year and held within a Retained Earnings category that functions similar to a reserve. According to the agency, funding the positions with General Fund appropriations would allow for an increase to Retained Earnings which could be available to transfer to the Inmate Welfare Account to provide recreational resources and other offender services, which benefit all offenders.

In the Director's Office budget account (BA 3710), the Governor recommends changing the funding source of the positions with General Fund appropriations of \$4.0 million over the 2025-27 Biennium. The agency indicates changing the position funding would relieve pressure on commissary product markups. According to the agency, store markups on personal hygiene products have been eliminated and the maximum markup allowed on clothing, food, and vending machine purchases is 35.0%, with a maximum 10.0% markup on religious materials. The NDOC indicates it is considering revising its administrative regulations to require a minimum Retained Earnings balance equal to six months of operating costs in the Offenders' Store Fund budget account and if the position funding change is approved, the NDOC would be more likely to meet the required minimum levels.

Hearing Discussion and Post-Hearing Update/Information:

During the budget hearing for the Director's Office budget account on February 26, 2025, the agency indicated that it would consider reducing commissary product markups if the transfer of positions and funding change were approved; however, the agency was still interested in providing free phone calls for offenders due to the positive impact the calls had on offenders and their families.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of the Governor's recommendation to transfer 20 positions from the Offenders' Store Fund budget account to the Director's Office budget account, where the funding source of the positions would change to new General Fund appropriations of \$2.0 million in each year of the 2025-27 Biennium?

Fiscal staff recommends the decision units in the Director's Office budget account to transfer in and change the funding of the positions be closed consistent with the Subcommittee's recommendation in this budget account.

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY2026	FY 2027
			Reserve ¹	Reserve ¹
1	OFFICE SUPPLIES	Office supplies for both the Offenders' Store Fund and Offender Banking due to increased offender population resulting in more Judgements of Conviction that must be printed and placed in the offender banking files of record. (E300, CORRECTIONS-144)	\$ (2,479)	\$ (2,479)
2	POSITION ELIMINATION	Eliminates one Administrative Assistant position (Grade 23) that has been vacant since July 2024. (E680, CORRECTIONS-145)	\$ 64,449	\$ 65,828
3	REPLACEMENT EQUIPMENT	Replacement commissary equipment consisting of two locking delivery carts. (E710, CORRECTIONS-145-146)	\$(10,932)	\$(10,932)
4		Replacement commissary equipment consisting of one ice machine and bin. (E711, CORRECTIONS-146)	\$ (5,125)	\$ -
5		Replacement commissary equipment consisting of one chest freezer. (E712, CORRECTIONS-146)	\$ (2,355)	\$ -
6	NEW EQUIPMENT	Commissary equipment consisting of 15 mobile racks. (E720, CORRECTIONS-147)	\$(10,710)	\$ -
7		Commissary equipment consisting of 5 pallet jacks. (E721, CORRECTIONS-147)	\$ (2,680)	\$ -
8		Commissary equipment consisting of 1 ice machine and bin. (E722, CORRECTIONS-147-148)	\$ (5,125)	\$ -

¹Recommendations to fund expenditures in whole, or in part, with reserve funds will display as a negative dollar value as the reserve level would be reduced. Alternatively, recommendations to decrease expenditure levels with an offset to reserve will display as a positive dollar value as the reserve level would be increased.

Fiscal staff recommends Other Closing Items 1 through 8 be closed as recommended by the Governor and requests authority to make technical adjustments, as necessary.

The following decision unit is discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-143)

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - INMATE WELFARE ACCOUNT
 Account: 240 - 3763

Budget Page: CORRECTIONS-150, Volume III

	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
Revenues							
OTHER FUND	982,555	439,799	(55.24)	1,265,827	187.82	1,286,086	1.60
INTERAGENCY TRANSFER	3,951,138	4,071,060	3.04	1,982,893	(51.29)	1,945,936	(1.86)
BALANCE FORWARD	1,260,807	985,342	(21.85)	809,519	(17.84)	2,209,548	172.95
Total Revenues	6,194,500	5,496,201	(11.27)	4,058,239	(26.16)	5,441,570	34.09
Total FTE		16.00		0.00		0.00	

Overview

The Inmate Welfare account is supported primarily by profits transferred from the Offenders' Store Fund budget account and provides funding for the literacy programs, recreational resources, satellite television system, and other services for the welfare and benefit of all offenders.

Major Closing Issue

Position Transfers and Funding Source Change

Discussion of Major Closing Issue

Position Transfers and Funding Source Change (E901, E902 & E903, CORRECTIONS-157-159)

Recommendation: The Governor recommends Retained Earnings increases of \$1.7 million in each year of the 2025-27 Biennium as a result of transferring 16 positions from the Inmate Welfare Account budget account to the Correctional Programs budget account (BA 3711) and change the funding of the positions.

Summary of Issue: The positions in the Inmate Welfare Account budget account are currently funded with sales revenues from the Offender Commissaries (transferred from the Offenders' Store Fund budget account 3708) and the Governor recommends changing the funding source of the 16 positions to General Fund appropriations in the Correctional Programs budget account.

Details Provided During the Subcommittee Hearing: The Governor recommends the transfer of 16 positions from the Inmate Welfare Account budget account, which the agency indicates would not change any position's duties, as detailed in the following table:

Governor's Recommended Position Transfers from Inmate Welfare Account to Correctional Programs Budget Account 2025-27 Biennium						
Decision Unit	Position Title	Grade	Count	Funding		
				FY 2026	FY 2027	Biennium
E901	Education Programs Professional	39	1	\$ 296,476	\$ 298,636	\$ 595,112
	Student Worker	10	1			
	Administrative Assistant	25	1			
E902	Program Officer	31, 33	5	\$ 496,941	\$ 507,547	\$ 1,004,488
E903	Athletic and Recreation Specialist	32	8	\$ 887,957	\$ 893,297	\$ 1,781,254
Total			16	\$ 1,681,374	\$ 1,699,480	\$ 3,380,854

As previously noted, in the Inmate Welfare Account budget account, the 16 positions are funded with \$3.4 million of store sales revenue transferred from the Offenders' Store Fund budget account. The primary source of revenue in the Offenders' Store Fund budget account is proceeds from sales at general merchandise stores (i.e., commissaries) located at correctional facilities, with unexpended funds balanced forward each year and held within a Retained Earnings category that functions similar to a reserve. According to the agency, funding the positions with General Fund appropriations would allow for an increase to Retained Earnings which could be available to transfer to the Inmate Welfare Account budget account to provide recreational resources and other offender services, which would benefit all offenders.

In the Correctional Programs budget account (BA 3711), the Governor recommends General Fund appropriations of \$1.7 million in each year of the 2025-27 Biennium to change the funding source of the 16 positions. The agency indicates changing the positions' funding source would relieve pressure on commissary product markups. According to the agency, store markups on personal hygiene products have been eliminated and the maximum markup allowed on clothing, food, and vending machine purchases is 35.0%, with a maximum 10.0% markup on religious materials. The NDOC indicates it is considering revising its administrative regulations to require a minimum Retained Earnings balance equal to six months of operating costs in the Offenders' Store Fund budget account and if the position funding change is approved, the NDOC would be more likely to meet the required minimum levels.

Hearing Discussion and Post-Hearing Update/Information: At the March 13, 2025, budget hearing, the agency indicated that if the recommended position transfers and corresponding funding source change for the positions were approved, the agency would utilize the store sales revenue that currently supports position costs to meet its planned administrative regulation to require a minimum of six months of operating costs in reserves, with any amount over the six months' balance in reserves to be used to benefit offenders.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of the Governor's recommendation to transfer 16 positions from the Inmate Welfare Account budget account to the Correctional Programs budget account and change the funding source of the positions to General Fund appropriations of \$1.7 million in each year of the 2025-27 Biennium?

Fiscal staff recommends the decision units in the Correctional Programs budget account to transfer in and change funding for the positions be closed consistent with the Subcommittee's recommendation in this budget account.

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			Other Funds	Other Funds
1	DEBT ON RELEASE REVENUE	Elimination of debt-on-release recoveries revenue (E681, CORRECTIONS-152) ¹ .	\$ -	\$ -
2	REPLACEMENT EQUIPMENT	Replacement of one weightlifting bench press for Pioche Conservation Camp, Budget Account 3723 (E710, CORRECTIONS-153).	\$ 881	\$ -
3		Replacement of weightlifting barbells and weights for Pioche Conservation Camp, Budget Account 3723 (E711, CORRECTIONS-153-154).	\$ 1,000	\$ -
4		Replacement of two stationary exercise bicycles for Southern Desert Correctional Center, Budget Account 3738 (E712, CORRECTIONS-154).	\$ 4,451	\$ -
5		Replacement of two basketball backboards for Pioche Conservation Camp, Budget Account 3723 (E713, CORRECTIONS-154).	\$ 800	\$ -
6		Replacement of one cable crossover exercise machine for Pioche Conservation Camp, Budget Account 3723 (E714, CORRECTIONS-155).	\$ 3,995	\$ -
7		Replacement of one hip abductor/adductor exercise machine for Florence McClure Women's Correctional Center, Budget Account 3761 (E715, CORRECTIONS-155)	\$ 1,600	\$ -
8		Replacement of one basketball scoreboard for Lovelock Correctional Center, Budget Account 3759 (E716, CORRECTIONS-155-156).	\$ 5,166	\$ -
9		NEW EQUIPMENT	One new stationary exercise bicycle for minor-age offenders at Florence McClure Women's Correctional Center, Budget Account 3761 (E720, CORRECTIONS-156).	\$ 1,099
10	One new exercise rowing machine for minor-age offenders at Florence McClure Women's Correctional Center, Budget Account 3761 (E721, CORRECTIONS-156).		\$ 460	\$ -
11	One new exercise chest press machine for Florence McClure Women's Correctional Center, Budget Account 3761 (E722, CORRECTIONS-156-157).		\$ 1,200	\$ -
12	One new four-way multi-function exercise station at Lovelock Correctional Center, Budget Account 3759 (E723, CORRECTIONS-157).		\$ 2,807	\$ -

¹Decision Unit E681 is revenue-neutral and replaces \$16,095 of Recovery of Debt revenue each year with transfers from the Offenders' Store Fund Budget Account 3708.

13. Elimination of Transfers to Prison Medical Budget Account (E682, CORRECTIONS-153): The Governor recommends a reduction in transfers from the Offenders' Store Fund budget account of \$2.3 million each year of the 2025-27 Biennium to eliminate transfers to the Prison Medical Care budget account. The transfers are for medical expense reimbursements, which the Governor recommends replacing with General Fund appropriations of \$2.3 million in each year of the 2025-27 Biennium in the Prison Medical budget account (BA 3706 Major Closing Issue 2). On January 29, 2025, the Governor's Finance Office submitted Budget Amendment A252023763, which would maintain the \$2.3 million transfers to the Prison Medical Care budget account each year in the base budget, funded with corresponding revenue transfers from the Offenders' Store Fund budget account. Fiscal staff recommends the Subcommittee close this item consistent with its recommendation in closing Major Closing Issue 2 in the Prison Medical Care budget account (BA 3706).

Fiscal staff recommends Other Closing Items 1 through 12 be closed as recommended by the Governor, Other Closing Item 13, Budget Amendment A252023763, be closed consistent with the Subcommittee's recommendation in closing Major Closing Issue 2 in the Prison Medical Care budget account, and requests authority to make technical adjustments, as necessary.

The following decision unit is discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-151-152**)

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - WARM SPRINGS CORRECTIONAL CENTER
Account: 101 - 3716

Budget Page: CORRECTIONS-77, Volume III

	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
Revenues							
GENERAL FUND	1,929,681	2,215,035	14.79	1,123,735	(49.27)	1,127,751	0.36
OTHER FUND	75	9,989	13218.67				
INTERAGENCY TRANSFER	165,838	108,299	(34.70)	3,199	(97.05)	3,199	
REVERSIONS	(45,686)						
Total Revenues	2,049,908	2,333,323	13.83	1,126,934	(51.70)	1,130,950	0.36
Total FTE		14.00		2.00		2.00	

¹The Governor's recommended base budget for the 2025-27 Biennium includes one FTE that was not funded by the 82nd (2023) Legislature, as discussed in the Major Closing Issue.

Overview

The Warm Springs Correctional Center, located in Carson City, was a male, medium-custody facility with an emergency threshold capacity of 543 beds, prior to closing in January 2023. The Executive Budget includes funding to maintain the facility in a temporary closure status, reflecting zero offenders in both years of the 2025-27 Biennium. This budget account is supported by General Fund appropriations.

Major Closing Issue

Base Budget Funding for and Transfer of an Eliminated Position

Discussion of Major Closing Issue

Base Budget Funding for and Transfer of an Eliminated Position (BASE & E933, CORRECTIONS-77 & 81)

Recommendation: As discussed in the Departmentwide Overview, the Governor recommends the transfer of General Fund appropriations of \$413,258 in FY 2026 and \$417,352 in FY 2027 to transfer three positions and associated costs to the Director's Office budget account.

Summary of Issue: The recommendation to transfer three positions from this budget account in the 2025-27 Biennium includes one Correctional Lieutenant position (Grade 40) that was eliminated by the 82nd (2023) Legislature due to the temporary closure of the facility, and therefore does not exist. This position has been re-established within the Governor's recommended base budget and is included in the decision unit to transfer three positions to the Director's Office budget account (BA 3710).

Details Provided During the Subcommittee Hearing: The Governor's base budget for the 2025-27 Biennium includes 15 positions in each year and through enhancement decision units (as discussed in the Departmentwide Overview), the Governor recommends transferring 13 of the positions to other budget accounts. This includes one Correctional Lieutenant position (Grade 40, Step 8) that was eliminated by the 82nd (2023) Legislature. The position was re-established in the Governor's recommended base budget and is included in the Decision Unit E933 to be transferred to the Director's Office budget account.

As background, due to the temporary closure of the Warm Springs Correctional Center in 2023, the 82nd (2023) Legislature reduced the authorized positions in this budget account from 119 positions to 14 positions in the 2023-25 Biennium. The eliminated positions were not removed from the state's

Human Resource Data Warehouse information system and 1 eliminated Correctional Lieutenant position was filled by the agency even though the budgetary authority to do so did not exist. As of February 17, 2025, 1 existing authorized Correctional Lieutenant position is vacant, therefore, it is unclear why an unauthorized Correctional Lieutenant position has been filled in this budget account.

The other two positions recommended for transfer to the Director’s Office include one Administrative Assistant (Grade 29, Step 8) and one Senior Correctional Officer (Grade 37, Step 10). The Senior Correctional Officer position included in the E933 decision unit is identified under a different position control number than the legislatively approved budget.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the agency indicated that the Correctional Lieutenant position that was filled without budget authority was accidentally filled and the agency was working on transferring the incumbent to an authorized position. In addition, the agency testified it was working with the Governor’s Finance Office on budget amendments to correct the positions in the base budget and transfer decision unit.

On March 28, 2025, the Governor’s Finance Office submitted Budget Amendment A256123716 to remove the non-authorized position from the base budget and Decision Unit E933 to change the position control number of the Senior Correctional Officer position to the position control number that was in the legislatively approved budget. With these changes, General Fund appropriations in the base budget (inclusive of Decision Units M100 and M300) would decrease by \$159,853 in FY 2026 and \$164,302 in FY 2027. As amended, the transfer of General Fund appropriations in Decision Unit E933 would total \$253,402 in FY 2026 and \$253,046 in FY 2027.

Decision for the Subcommittee:
Does the Subcommittee wish to recommend approval of the Governor’s recommendation, as amended by Budget Amendment A256123716 to correct the positions in the base budget and Decision Unit E933, resulting in the transfer of two positions and General Fund appropriations of \$253,402 in FY 2026 and \$253,046 in FY 2027 to the Director’s Office budget account?

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	EQUIPMENT PURCHASES	Equipment purchases with a unit cost of less than \$1,000. (E300, CORRECTIONS-79)	\$ 2,256	\$ 2,256
2	POSITION TRANSFERS FROM WARM SPRINGS CORRECTIONAL CENTER	Transfer of 1 Correctional Sergeant position (Grade 39, Step 8) to Southern Desert Correctional Center to align staff within the department. (E930, CORRECTIONS-79)	\$(154,429)	\$(157,506)
3		Transfer of 1 Correctional Sergeant position (Grade 39, Step 10) and 1 Correctional Lieutenant position (Grade 41, Step 10) to Northern Nevada Correctional Center to align staff within the department. (E931, CORRECTIONS-80)	\$(330,189)	\$(328,869)
4		Transfer of 1 Correctional Sergeant position (Grade 39, Step 10) to Three Lakes Valley Conservation Camp to align staff within the department. (E932, CORRECTIONS-80)	\$(158,162)	\$(157,506)
5		Transfer of 2 Correctional Case Work Specialist positions (Grade 36, Steps 3 and 7), to Ely State Prison to align staff within the department. (E934, CORRECTIONS-81)	\$(248,598)	\$(257,344)
6		Transfer of 2 Correctional Sergeant positions (Grade 39, Step 10) to Florence McClure Women’s Correctional Center to align staff within the department. (E935, CORRECTIONS-82)	\$(326,418)	\$(325,086)
7		Transfer of 1 Correctional Sergeant position (Grade 39, Step 10) and 1 Correctional Lieutenant position (Grade 41, Step 10) to High Desert State Prison to align staff within the department. (E936, CORRECTIONS-82)	\$(341,253)	\$(339,915)

8. Protective Gear Expense (BASE, CORRECTIONS-77): The Governor's recommended base budget includes General Fund appropriations of \$14,018 in each year of the 2025-27 Biennium for protective gear. Since the actual protective gear expense in FY 2024 was \$41 and the Governor recommends transferring 12 of the 14 positions in this budget account to other budget accounts, it appears this expense is no longer needed. Fiscal staff recommends a technical adjustment to decrease General Fund appropriations by \$14,018 in each year of the 2025-27 Biennium to eliminate the protective gear expense in this budget account.
9. Utilities Expenses (BASE, CORRECTIONS-77): The Governor's recommended base budget includes General Fund appropriations of \$599,593 in each year of the 2025-27 Biennium for utilities. Considering the actual FY 2024 utilities expense was \$241,798 and the Governor does not recommend to re-open this facility in the 2025-27 Biennium, it would appear the utilities expense in this budget account should be reduced in the 2025-27 Biennium. The agency indicates that, based on current projections, this expenditure should be reduced to \$232,246 in each year of the 2025-27 Biennium. Fiscal staff recommends a technical adjustment to decrease General Fund appropriations by \$367,347 in each year of the 2025-27 Biennium to reduce utilities expenses.

Fiscal staff recommends Other Closing Items 1 through 7 be closed as recommended by the Governor and Other Closing Item 8 be closed with the noted technical adjustment to eliminate the protective gear expense and Other Closing Item 9 be closed with the noted technical adjustment to reduce utilities expenses. Fiscal staff requests authority to make other technical adjustments, as necessary.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures						
Cat	Description	Reason for Adjustment	FY 2026		FY 2027	
			Gov Rec		Gov Rec	
	Sub-total Revenues		0		0	
	Sub-total Expenditures		0		0	
	Total Revenue Adjustments		0		0	
	Total Expenditure Adjustments		0		0	
	Total Change in FTE		0.00		0.00	
	Grand Total General Fund Impact of Closing Changes		0		0	
	Grand Total Highway Fund Impact of Closing Changes		0		0	

Title: NDOC - WELLS CONSERVATION CAMP
Account: 101 - 3739

Budget Page: CORRECTIONS-112, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues			Chg		Chg		Chg
GENERAL FUND	1,612,885	1,638,814	1.61	36,349	(97.78)	21,791	(40.05)
INTERIM FINANCE	26,526						
OTHER FUND	243	6,814	2704.12	737	(89.18)	737	
INTERAGENCY TRANSFER	198,529	92,865	(53.22)				
REVERSIONS	(42,779)						
Total Revenues	1,795,404	1,738,493	(3.17)	37,086	(97.87)	22,528	(39.25)
Total FTE		13.00		0.00		0.00	

Overview

The Wells Conservation Camp is a male, minimum-custody facility located approximately 12 miles east of Wells with a capacity of 150 beds. According to the Nevada Department of Corrections (NDOC) and the Division of Forestry (NDF), in FY 2022, the NDF had difficulties filling vacant positions at the Wells Conservation Camp, including a camp supervisor position. Because there was a lack of NDF crew supervisors to operate offender work crews, the NDOC moved protected custody offenders from High Desert State Prison to Wells Conservation Camp. The camp currently operates as a close-custody facility and does not operate any offender work crews. The average population in FY 2024 was 93 offenders.

As detailed in the Department Overview, the Governor’s recommended base budget reflects an offender population of 111 in FY 2026 and 113 in FY 2027. The Department of Corrections updated caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 110 (-1) in FY 2026 and 110 (-3) in FY 2027.

The Governor recommends the transfer of offenders and offender-driven expenses to other institutions as part of the recommendation to close the facility in the 2025-27 Biennium.

Major Closing Issue

Recommended Transfer of Positions and Offender Costs and Facility Closure

Discussion of Major Closing Issue

Recommended Transfer of Positions and Offender Costs and Facility Closure (E900, E902, E903, E904, E907 & E990, CORRECTIONS-114-117)

Recommendation: The Governor recommends the transfer of General Fund appropriations of \$2.0 million in each year of the 2025-27 Biennium to transfer 13 positions, two vehicles, and offender-driven costs from the Wells Conservation Camp budget account to other facility and department budget accounts and to close the Wells Conservation Camp facility.

Summary of Issue: The agency indicates that operating the facility would require significant infrastructure expenses and permanently closing this facility is part of the agency’s long-term plan for managing conservation camps.

Details Provided During the Subcommittee Hearing: As discussed in the Department Overview document, during the 82nd (2023) Legislative Session, the NDOC indicated its long-term plan to consolidate conservation camp operations to four locations: Three Lakes Valley, Jean, Stewart, and Pioche Conservation Camps. The agency indicates the closure of the Wells Conservation Camp is the next step in consolidating conservation camps. During the agency’s budget hearing before the Legislative Commission’s Budget Subcommittee on January 22, 2025, the agency indicated that the Wells Conservation Camp was selected as the next location to close due to the amount of infrastructure costs that would be required to continue operating at this location. According to the agency, the cost of a new roof and boiler at Wells Conservation Camp would be higher than the cost of ongoing repairs at Carlin Conservation Camp. The Department Overview document further notes the NDOC expects fewer offenders to be eligible for placement at minimum-custody conservation camps in the future and therefore, all existing camp facilities are not needed. Since both Wells and Carlin Conservation Camps each have a 150-bed capacity, as well as the prohibitive repair costs at Wells, the decision was made to close Wells Conservation Camp.

Through Decision Units E900, E902, E903, and E907, the Governor recommends the transfer of the 13 positions from this budget account to other operational facilities and the Director’s Office budget accounts. In addition, through Decision Units E904 and E990, the Governor recommends the transfer of offenders and related offender-driven caseload expenses to High Desert State Prison, and the transfer of two vehicles to Ely State Prison, as detailed in the table that follows:

Governor's Recommended Transfers from Wells Conservation Camp 2025-27 Biennium					
Decision Unit	Purpose	Transfer To	Funding Transfers		
			FY 2026	FY 2027	Biennium Total
E900	Transfer one Senior Correctional Officer position (Grade 37)	Northern Nevada Correctional Center	\$ 137,072	\$ 141,904	\$ 278,976
E902	Transfer one Casework Specialist position (Grade 36)	Lovelock Correctional Center	\$ 109,457	\$ 112,976	\$ 222,433
E903	Transfer nine Correctional Officer positions (Grade 36)	Director's Office	\$ 1,146,287	\$ 1,179,928	\$ 2,326,215
E904	Transfer offender-driven caseload expenses	High Desert State Prison	\$ 224,485	\$ 228,498	\$ 452,983
E907	Transfer one Correctional Lieutenant position (Grade 41) and one Correctional Sergeant position (Grade 39)	Director's Office	\$ 332,495	\$ 331,350	\$ 663,845
E990	Transfer two vehicles	Ely State Prison	\$ 1,270	\$ 1,272	\$ 2,542
Total			\$ 1,951,066	\$ 1,995,928	\$ 3,946,994

According to the state’s Human Resource Data Warehouse, as of February 20, 2025, 10 of the 13 positions in the Wells Conservation Camp budget account are currently filled. It is unclear why the positions are recommended to transfer to Northern Nevada Correctional Center, Lovelock Correctional Center, and the Director’s Office rather than recommending those positions be transferred to High Desert State Prison in conjunction with the recommendation to transfer all offender-driven costs to High Desert State Prison.

During the agency’s presentation before the Legislative Commission’s Budget Subcommittee on January 22, 2025, the agency indicated that offenders currently at Wells Conservation Camp would be transferred to Carlin Conservation Camp and would provide community services, such as brush-clearing for fire prevention. In response to follow-up questions, the agency indicates that offenders currently at Carlin Conservation Camp would be transferred to other conservation camps where they may be available to assist firefighting crews. It is unclear why the recommendation in the E904 decision unit includes the transfer of offender-driven expenses from Wells Conservation Camp to High Desert State Prison, instead of transferring the offender-driven expenses to other conservation camps to align with the planned movement of offenders.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the agency confirmed its plan to move offenders from Wells Conservation Camp to Carlin Conservation Camp after offenders performing wildland firefighting duties at Carlin Conservation Camp were moved to other facilities. The agency indicated that with the recommended transfers of positions from Wells Conservation Camp, no incumbents would be eliminated.

When discussing the agency’s long-term plans for Conservation Camps, the agency indicated Jean Conservation Camp was at 25.0% capacity and might be recommended for closure in the 2027-29 Biennium. The agency reiterated that Pioche, Stewart, and Three Lakes Valley Conservation Camps still had strong wildland firefighting programs with the Nevada Division of Forestry.

The agency testified that the recommended transfer of offender-driven costs from Wells Conservation Camp to High Desert State Prison, as recommended in Decision Unit E904, was an attempt to correct the funding in the High Desert State Prison budget account to align with the offender population change after the September 2024 transfer with Ely State Prison. As noted in the Department Overview document, the NDOC provided updated offender population projections in April 2025, which correct the projected population at High Desert State Prison. In addition, the updated offender population projections show that, if the closure of Wells Conservation Camp is approved, other facilities would experience an increase in offender populations, as detailed in the following table:

NDOC Updated 2025-27 Biennium Population Forecasts - April 2025 Impact of Closure of Wells Conservation Camp						
Budget Name/Facility	Population with Wells Conservation Camp Open		Population with Wells Conservation Camp Closed		Population Difference Due to Wells Closure	
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Northern Nevada Correctional Center	1,307	1,334	1,307	1,334	-	-
Stewart Conservation Camp	262	268	298	304	36	36
Pioche Conservation Camp	122	125	139	142	17	17
Northern Nevada Transitional Housing	107	107	107	107	-	-
Three Lakes Valley Conservation Camp	280	286	316	322	36	36
Southern Desert Correctional Center	1,728	1,764	1,728	1,764	-	-
Wells Conservation Camp	110	110	-	-	(110)	(110)
Jean Conservation Camp	91	94	91	94	-	-
Ely State Prison	1,097	1,121	1,101	1,124	4	3
Carlin Conservation Camp	109	112	124	127	15	15
Lovelock Correctional Center	1,387	1,416	1,389	1,419	2	3
Casa Grande Transitional Housing	169	175	169	175	-	-
Florence McClure Womens Correctional Center	785	811	785	811	-	-
High Desert State Prison	3,240	3,308	3,240	3,308	-	-
TOTAL	10,794	11,031	10,794	11,031	-	-

Since the updated population projections from the NDOC correct the High Desert State Prison population forecast for the 2025-27 Biennium, and the closure of Wells Conservation Camp, if approved, would result in offender population increases at facilities other than High Desert State Prison, Fiscal staff recommends technical adjustments to Decision Unit E904 to transfer offender-driven costs from Wells Conservation Camp to other facilities as shown in the previous table, to align with projected population increases as a result of the closure, instead of transferring all offender-driven costs to the High Desert State Prison budget account, as recommended by the Governor.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of the Governor’s recommendation to transfer General Fund appropriations of \$2.0 million in each year of the 2025-27 Biennium, along with associated costs for positions, vehicles, and offender-driven expenses, with the noted technical adjustment to align Decision Unit E904 with updated offender population projections in the institutions and facilities receiving the transferred offenders, instead of transferring the offender-driven costs to High Desert State Prison, and close the Wells Conservation Camp?

Fiscal staff requests authority to make other technical adjustments, as necessary.

Other Closing Items

None

The following decision unit is discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-113)

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - DIRECTOR'S OFFICE
 Account: 101 - 3710

Budget Page: CORRECTIONS-10, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	31,276,045	31,482,834		44,003,386	39.77	44,068,328	0.15
FEDERAL FUND	5,956,292						
OTHER FUND	103,639	767,761	640.80	45,593	(94.06)	45,593	
INTERAGENCY TRANSFER	5,961,211	2,732,880	(54.16)	205,966	(92.46)	205,966	
BALANCE FORWARD	30,968	31,023	0.18				
REVERSIONS	(6,003,211)						
Total Revenues	37,324,944	35,014,498	(6.19)	44,254,945	26.39	44,319,887	0.15
Total FTE		190.51		234.51		234.51	

Overview

The Director’s Office is responsible for the planning, administration, and general support functions for the department and includes the following services: long-range planning, offender classification, offender records, offender transportation, investigations, information services, plant operations, safety and health, fiscal services, personnel services, and procurement and contract services. Administrative offices are in Carson City and Las Vegas. The Director’s Office budget account is supported primarily by the General Fund.

Major Closing Issues

1. New Cloud-Based Case Management Tool
2. State Criminal Alien Assistance Program Grant

Discussion of Major Closing Issues

1. New Cloud-Based Case Management Tool (E550, CORRECTIONS-16)

Recommendation: The Governor recommends General Fund appropriations of \$500,000 each year of the 2025-27 Biennium for a contract to support a new cloud-based case management tool platform to calculate offender sentences.

Summary of Issue: The Executive Budget includes funding in the ongoing operational budget for the new case management platform. However, a budget amendment was submitted to remove the ongoing funding and instead request one-time General Fund appropriations for the costs associated with the platform.

Details Provided During the Subcommittee Hearing: The agency indicates the complexities of offender case planning and sentence calculations due to Assembly Bill (A.B.) 236 (80th [2019] Legislative Session) and Senate Bill (S.B.) 413 (82nd [2023] Legislative Session) have prompted the need for software for case planning and sentence calculations.

As background, A.B. 236 (2019), among many other things, amended NRS 209.341 to require the department to complete risk and needs assessments of offenders to determine programming and placement within the department. The results of the assessment are used to develop individualized case plans for offenders. In addition, S.B. 413 replaced credit-based sentence calculations with percentage-based calculations for offenders who comply with the results of the needs assessment and directed the department to utilize the results of needs assessments to identify programs for offenders.

Senate Bill 413 requires the agency to implement the new sentence calculations by July 1, 2025. During the agency's pre-session hearing before the Legislative Commission's Budget Subcommittee on January 22, 2025, the agency indicated its current offender management system, Nevada Offender Tracking Information System (NOTIS), is outdated and would require many levels of updates, each of which would require months of testing, in order to meet the requirements of S.B. 413. The agency indicated the system is not anticipated to be updated sufficiently until March 2026. However, the agency testified that in order to meet the July 1, 2025, deadline, the NDOC will perform manual sentence calculations until the system is able to.

The NDOC indicates it has contracted with a vendor to assist with the implementation of the provisions of S.B. 413 and the software management tool in this decision unit would extract data from the agency's existing system in order to help identify the most effective programs for an offender's needs and develop appropriate case plans. Further, the agency indicates the software would provide dashboards on the NDOC website to improve transparency. In addition, the agency indicates the new case management tool would ensure sentence calculations are correct and in compliance with the intent of S.B. 413.

On January 27, 2025, the Governor's Finance Office submitted Budget Amendment A25193710 to remove the General Fund appropriations of \$500,000 in each year of the 2025-27 Biennium for the case management tool. The Governor's Finance Office indicates it would instead request funding the case management tool through legislation for one-time appropriations. Based on the supporting documentation provided with the recommendation, the costs for the new case management tool appear to be annual subscription costs rather than one-time implementation costs.

Hearing Discussion and Post-Hearing Update/Information: Subsequent to the budget hearing on February 26, 2025, the agency indicated that, if approved by the 83rd (2025) Legislature, the case management tool would be implemented in January 2026, which factored in timing to execute a contract, gather requirements, and initiate the project. In addition, the agency indicated that the \$500,000 per year for this expense, as included in the Governor's recommended budget, is an ongoing expenditure and not a one-time expense. Therefore, it would be more appropriate to include the funding for this expense in the agency's budget instead of through one-time funding as recommended in Budget Amendment A25193710.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of General Fund appropriations of \$500,000 each year of the 2025-27 Biennium for the case management tool, as originally recommended by the Governor?

OR

Does the Subcommittee wish to recommend approval of Budget Amendment A25193710, to eliminate General Fund appropriations of \$500,000 each year of the 2025-27 Biennium for the cloud-based case management tool?

The Governor's amended recommendation to fund the software through one-time appropriations would be considered through the bill process.

2. State Criminal Alien Assistance Program Grant (SUMMARY, CORRECTIONS-21-22)

Recommendation: The Governor's recommended budget for the 2025-27 Biennium does not include revenue from the federal State Criminal Alien Assistance Program (SCAAP) grant.

Summary of Issue: Although the agency regularly receives SCAAP grant funds, the funding has historically not been included in the agency's legislatively approved budget due to the uncertainty regarding the timing and the amount of the grant awards. Instead, the agency has been approved to receive General Fund appropriations in its biennial budget to support expenses that are otherwise eligible to be funded with the SCAAP grant, and when the grant award is finalized and received, an equal amount of General Fund has been required to be reverted. The agency indicates the SCAAP grant funding was not included in the Governor's recommended budget because a new award had not been received by the NDOC when the budget was built; however, the agency has since received notification of a new grant award.

Details Provided During the Subcommittee Hearing: The Bureau of Justice Assistance administers the SCAAP grant, which provides federal payments to states and localities that incur costs for incarcerating undocumented offenders who were convicted of at least one felony or two misdemeanors and incarcerated for at least four consecutive days during the reporting period for the award.

To encourage proper budgeting of General Fund appropriations, Section 7 of the Authorizations Act (82nd [2023] Legislative Session, S.B. 504) directs most agencies to revert a portion of appropriated General Funds if other funds are received by the agency which would supplant the budgeted General Fund appropriations. Section 7 of the bill was revised during the 82nd (2023) Legislative Session to include language allowing an agency to request that the Interim Finance Committee (IFC) grant an exemption from the Section 7 directive to revert General Funds if other funds are received under certain circumstances.

The NDOC Director's Office 2023-25 biennial budget was fully funded by the 82nd (2023) Legislature with General Fund appropriations, transfers from other budgets, and reimbursements. On August 30, 2023, and November 21, 2023, the agency received notification of SCAAP grant awards of \$2.8 million for Federal Fiscal Year (FFY) 2022 and \$3.2 million for FFY 2023, respectively. However, the agency did not request an exemption from the Authorizations Act reversion language to allow the agency to receive \$6.0 million in federal SCAAP grant award funds and increase the expenditure authority in the agency's Fiscal Year (FY) 2024 budget until the April 11, 2024, IFC meeting. The IFC granted exemptions for \$5.1 million of the awarded SCAAP grant funds in FY 2024; however, the agency expended only \$36,731 of the excess General Fund appropriations generated by the exemption prior to the end of FY 2024 and reverted \$5.1 million to the General Fund.

On January 16, 2025, the agency received notification of a new SCAAP grant award of \$2.1 million. As previously indicated, the NDOC Director's Office budget account was fully funded in FY 2025 and in order to receive and expend the excess General Fund appropriations that would be generated by the receipt of the SCAAP grant award, the IFC would need to grant another exemption to the reversionary language of Section 7 of the Authorizations Act. It is unclear whether the agency will request an exemption for the SCAAP grant funds in FY 2025, or if the agency intends to revert the supplanted General Fund appropriations, as was the practice prior to the 2023 change to the Authorizations Act.

The receipt of the grant award in 2025 would seem to indicate that the agency could anticipate future awards for federal SCAAP grant funds. While the amount and timing of the awards varies, with funding from the three most recent awards at \$2.1 million for FFY 2024, \$3.2 million for FFY 2023, and \$2.8 million for FFY 2022, it would appear reasonable to include the award in the agency's budget for the 2025-27 Biennium to provide authority for the agency to receive and expend the grant funds, if awarded.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the agency indicated that it had received notice of its most recent SCAAP grant award, however, the money had not been received by the agency. Subsequent to the hearing, the agency clarified that on January 16, 2025, it had received notice of the \$2.1 million award and indicated that on February 11, 2025, the funds were deposited in the state's account. In addition, the agency indicated it would

submit a work program to revert an equal amount of General Funds. As of April 26, 2025, a work program has not been processed to authorize the revenue or to revert General Funds. In response to follow-up questions, the agency indicated the SCAAP grant fund awards varied, could be discontinued by the federal Bureau of Justice Assistance, and are impacted by the number of other agencies that apply for and are allocated a portion of authorized federal funds.

On April 1, 2025, the Governor’s Finance Office submitted Budget Amendment A258273710 to add SCAAP grant funds of \$1.5 million in each year of the 2025-27 Biennium, with expenditure authority in a special use category. This approach to use a special use category does not follow the previous procedure where, upon receipt of SCAAP grant funds, an equal amount of General Fund has been reverted, since the agency’s budget was fully funded with General Fund appropriations. If the Subcommittee wishes to recommend approval to include SCAAP grant funds in the agency’s budget, the Subcommittee may wish to recommend reducing General Fund appropriations in this budget account as an offset to the corresponding amount of SCAAP grant funds included.

The agency indicated that the \$1.5 million each year was determined as a conservative amount, due to the variability in awards and expectation that more applicants will be competing with the NDOC for future awards. As shown in the table below, the average of the three most recent awards is \$2.7 million, which is slightly less than the average of the five most recent awards.

NDOC SCAAP Grant Award History			
Award Year	Amount Awarded	Change from Prior Year	
2024	\$ 2,146,039	\$ (1,027,933)	-32.4%
2023	\$ 3,173,972	\$ 391,652	14.1%
2022	\$ 2,782,320	\$ (198,278)	-6.7%
2021	\$ 2,980,598	\$ 340,260	12.9%
2020	\$ 2,640,338		
<hr/>			
5-Year Total	\$ 13,723,267		
<hr/>			
5-Year Average	\$ 2,744,653		
3-Year Average	\$ 2,700,777		

While the \$1.5 million estimate from the NDOC is \$1.2 million below the average, due to the inconsistency in award amounts, budgeting the SCAAP grant at the three-year average of \$2.7 million might be too aggressive, especially if the Subcommittee recommends the SCAAP grant funds as an offset to General Fund appropriations. However, the grant has consistently remained above \$2.0 million. If the Subcommittee wishes to recommend including SCAAP grant revenue in the agency’s budget, it may wish to consider increasing the amount from the \$1.5 million included in the budget amendment.

Decisions for the Subcommittee:

A) Does the Subcommittee wish to recommend approval of the Governor’s recommendation to not include revenue from the federal State Criminal Alien Assistance Program (SCAAP) grant in the 2025-27 Biennium for the Director’s Office budget account?

OR

B) Does the Subcommittee wish to recommend including revenue from the federal SCAAP grant in the 2025-27 Biennium for the Director’s Office budget account?

If the Subcommittee wishes to include SCAAP grant revenue in the Director’s Office budget account in the 2025-27 Biennium, the Subcommittee should determine:

1. If it wishes to recommend \$1.5 million each year with expenditure authority in a special use category, as included in Budget Amendment A258273710;

OR

2. If it wishes to recommend a different amount of revenue each year;

AND

3. If it wishes to recommend the SCAAP grant revenue as a General Fund offset instead of including expenditure authority in a special use category.

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	TRAVEL EXPENSES	Increase in-state travel (E300, CORRECTIONS-13-14).	\$ 4,160	\$ 4,160
2	BUSINESS FAIR REGISTRATION FEES	Attendance at business fairs for recruitment purposes (E301, CORRECTIONS-14).	\$ 685	\$ 685
3		Registration fees for Women Working in Corrections (E302, CORRECTIONS-14).	\$ 800	\$ 800
4		Attendance at business fairs for recruitment purposes (E303, CORRECTIONS-15).	\$ 100	\$ 100
5	EQUIPMENT	Equipment purchases with a unit cost of less than \$1,000, based on a three-year average (E304, CORRECTIONS-15).	\$ 3,227	\$ 3,227
6	DRUG TESTING EXPENSES	Increase in inmate drug testing costs (E305, CORRECTIONS-15-16). ¹	\$ 149,017	\$ 149,017
7	SAFETY EQUIPMENT	Increase in contract services for safety equipment (tasers and cartridges), and related services (licenses, certifications, and training) (E275, CORRECTIONS-13).	\$ 168,501	\$ 168,501
8	TRANSFER EEO TO THE DIVISION OF HUMAN RESOURCE MANAGEMENT	Transfer out of one Equal Employment Opportunity (EEO) Officer position to the Department of Administration, Division of Human Resource Management, Budget Account 1363, to support the statewide EEO Unit (E908, CORRECTIONS-20).	\$(104,892)	\$(108,311)
9	TRANSFERS IN FROM CLOSED FACILITIES	Transfer in of nine Correctional Officer positions from Wells Conservation Camp, Budget Account 3739, to align staff within the department (E903, CORRECTIONS-17).	\$1,146,287	\$1,179,928
10		Transfer in of one Lieutenant position and one Sergeant position from Wells Conservation Camp, Budget Account 3739, to align staff within the department (E907, CORRECTIONS-19).	\$ 332,495	\$ 331,350

¹Decision Unit E305 includes expenses of \$104,083 in each fiscal year, which should have been included in base budget. The incremental increase is \$44,934 in each year.

11. Training Academy Equipment (E276, CORRECTIONS-13): The Governor recommends General Fund appropriations of \$853,126 in FY 2026 and \$460,607 in FY 2027 for training academy equipment, inclusive of \$288,898 each year for contract expenses to expand the agency's taser program. On January 25, 2025, the Governor's Finance Office submitted Budget Amendment A251473710 to remove the General Fund appropriations and expenses totaling \$1.3 million over the 2025-27 Biennium for the equipment. The Governor's Finance Office indicates it would instead request funding the equipment through legislation for one-time appropriations.
12. Ombudsman Services Contract Expenses (BASE, CORRECTIONS-10-11): The Governor's recommended base budget includes General Fund appropriations of \$698,960 each year of the 2025-27 Biennium for Ombudsman Services contract expenses to implement the provisions of A.B. 452 (82nd [2023] Legislative Session). The Governor's Finance Office indicates the base budget expenses were inadvertently increased by \$350,000 each year and on January 27, 2025, submitted Budget Amendment A251483710 to reduce the contract expenses by \$350,000 in each year of the 2025-27 Biennium.
13. Position Transfers and Funding Change (E506 & E906, CORRECTIONS-16 & 19): The Governor recommends General Fund appropriations of \$2.0 million each year of the 2025-27 Biennium to transfer in 20 positions from the Offenders' Store Fund budget account (BA 3708) to the Director's Office budget account and change the funding of the positions. The transfer of the positions was discussed as a Major Closing Issue in the Offenders' Store Fund budget account. Fiscal staff recommends this item be closed consistent with the Subcommittee's actions in closing the Offenders' Store Fund budget account.
14. Correction of Position Transfers (E902, E904, E905 & E933, CORRECTIONS-17-18 & 20): The Governor's recommended budget includes General Fund transfers of \$3.4 million over the 2025-27 Biennium to transfer 14 positions from closed facilities (Humboldt and Tonopah Conservation Camps and Warm Springs Correctional Center) to the Director's Office budget account. However, 12 of the positions were eliminated by the 82nd (2023) Legislature and therefore do not currently exist. The positions were re-established within the Governor's recommended base budget and included in transfer decision units, instead of requesting new positions through enhancement decision units. On March 9, 2025, the Governor's Finance Office submitted Budget Amendment A254753710 to eliminate the transfers of 11 positions from Humboldt and Tonopah Conservation Camps and on March 28, 2025, Budget Amendment A256203710 was submitted by the Governor's Finance Office to eliminate the transfer of 1 position from Warm Springs Correctional Center and correct one of the position control numbers included in the transfer. Corresponding budget amendments were submitted to remove the positions from the base budgets and correct the position control number in the pitcher budgets. With the elimination of the positions in the transfer decision units, the net transfer of General Fund appropriations over the 2025-27 Biennium would decrease by \$2.9 million, to \$506,448.
15. Microwave Ethernet Transport Expense (BASE, CORRECTIONS-10-11): The Governor's recommended base budget does not include funding for microwave ethernet transport, since the agency had planned to not utilize this service in the 2025-27 Biennium and the Governor recommended one-time General Fund appropriations of \$204,880 for internet connectivity for Ely State Prison. However, the agency now indicates the one-time funding will not be needed, as the alternate will not be feasible. Instead, the agency will need to use the service from the Office of the Chief Information Officer (OCIO) in the 2025-27 Biennium, and the OCIO expense will be needed in the 2025-27 Biennium. Fiscal staff recommends a technical adjustment to add General Fund appropriations of \$552,716 in each year of the 2025-27 Biennium for this expense.

Fiscal staff recommends Other Closing Items 1 through 10 be closed as recommended by the Governor, Other Closing Item 11 be closed as recommended in Budget Amendment A251473710, Other Closing Item 12 be closed as recommended in Budget Amendment A251483710, Other Closing Item 13 be closed consistent with the Subcommittee's actions in closing the Offenders' Store Fund budget account, Other Closing Item 14 be closed as recommended in Budget Amendments A254753710 and A256203710, and Other Closing Item 15 be closed with the recommended technical adjustment to add funding for microwave ethernet transport. Fiscal staff requests authority to make technical adjustments, as necessary.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - CORRECTIONAL PROGRAMS
Account: 101 - 3711

Budget Page: CORRECTIONS-28, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	8,322,181	10,193,106	22.48	15,476,491	51.83	15,714,873	1.54
OTHER FUND		1,100		1,100		1,100	
INTERAGENCY TRANSFER	856,884	996,039	16.24	932,827	(6.35)	959,273	2.84
BALANCE FORWARD							
REVERSIONS	(11,949)						
Total Revenues	9,167,116	11,190,245	22.07	16,410,418	46.65	16,675,246	1.61
Total FTE¹		116.00		134.00		134.00	

¹Senate Bill 413 (82nd [2023] Legislative Session) authorized funding for one new position in the 2023-25 Biennium, which is not included in the FY 2025 count above and is discussed in Other Closing Item 6.

Overview

The Correctional Programs Division of the Nevada Department of Corrections (NDOC) has the responsibility for intake assessments, counseling, and treatment (including substance abuse, sex offenders, mental health, developmental disabilities, and life skills), religious programs, educational liaison services with local school districts, special needs programs (youthful offender and the elderly), and pre-release/re-entry. Funding to support the division consists primarily of General Fund appropriations, as well as transfers from the Inmate Welfare Account, the Department of Education for the Youthful Offender Program, and the Department of Public Safety Justice Assistance Act Account to support costs associated with the Residential Substance Abuse Treatment program.

Major Closing Issue

New Substance Abuse Counselor Position

Discussion of Major Closing Issue

New Substance Abuse Counselor Position (E263, CORRECTIONS-30)

Recommendation: The Governor recommends transfers of opioid settlement funds of \$76,902 in FY 2026 and \$103,348 in FY 2027 from the Department of Health and Human Services, Fund for a Resilient Nevada budget account (BA 3060) to support one new Substance Abuse Counselor position (Grade 35, Step 3) and related expenses to implement substance abuse disorder treatments.

Summary of Issue: The agency indicates that without this position, it does not have sufficient staff to implement, manage, and sustain the Medication Assisted Treatment (MAT) and Medications for Opioid Use Disorder (MOUD) program.

Details Provided During the Subcommittee Hearing: The recommended position would implement the Medication Assisted Treatment and Medications for Opioid Use Disorder program for all eligible offenders and supervise four existing Licensed Practical Nurse positions and two Program Officer positions serving as peer recovery specialists which are funded with federal Opioid Strategic Response grant funds. The agency indicates that with the addition of the new position, these treatment options would be available to all offenders who wish to address their substance abuse disorder while incarcerated.

The agency indicates the Substance Abuse Counselor would ensure incoming offenders who are receiving medication for substance abuse disorders while in county jails would continue to receive medication while in NDOC custody and assist with post-release offender treatment plans. In addition, the agency indicates the new position would collect data, create reports, develop staff training, and develop the agency's Medications for Opioid Use Disorder policies.

This position is recommended to be funded through the Fund for a Resilient Nevada. The Fund for a Resilient Nevada budget account allocates settlement money received by the state from litigation concerning opioids, based on a needs assessment and statewide plan pursuant to *Nevada Revised Statutes* (NRS) 433.734.

Hearing Discussion and Post-Hearing Update/Information: At the March 13, 2025, budget hearing, the agency testified that it was not currently addressing all offenders' needs for the MAT and MOUD treatments. The agency indicated that it was working with the Department of Health and Human Services and had identified the funding to build out a treatment program as a statewide initiative. The agency clarified that, while current programming included substance abuse treatment, the agency did not have sufficient staff to implement and expand the MAT and MOUD treatment programs. The recommended new position would provide the staff needed to establish the program and supervise four existing Licensed Practical Nurse positions and two Program Officer positions serving as peer recovery specialists.

As required by NRS 433.734, only those activities or services prioritized in the needs assessment and statewide plan are permissible for funding through the Fund for a Resilient Nevada. The 2022 Nevada Opioid Needs Assessment and Statewide Plan identified seven key goals, and opioid settlement funding for the Substance Abuse Counselor position supports Statewide Needs Assessment Goal 6: Provide Opioid Prevention and Treatment Consistently across the Criminal Justice and Public Safety Systems.

Decision for the Subcommittee:
Does the Subcommittee wish to recommend approval of the Governor's recommendation for transfers of opioid settlement funds of \$76,902 in FY 2026 and \$103,348 in FY 2027 from the Department of Health and Human Services, Fund for a Resilient Nevada budget account to support one new Substance Abuse Counselor position and related expenses?

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026		FY 2027	
			General Fund	Other Funds	General Fund	Other Funds
1	IN-STATE TRAVEL	Additional in-state travel for psychologist visits. (E301, CORRECTIONS-30)	\$ 6,289	\$ -	\$ 6,289	\$ -
2	CONTRACT EXPENSES	Translation and document destruction service contracts. (E302, CORRECTIONS-31)	\$ 859	\$ -	\$ 859	\$ -
3	TRAINING	Training provided by the Board of Regents, University of Nevada, Reno, Center for the Application of Substance Abuse Technologies for staff continuing education units, professional development, and compliance with state and national standards. (E303, CORRECTIONS-31)	\$ 10,000	\$ -	\$ 10,000	\$ -
4	EQUIPMENT	Equipment purchases with a unit cost between \$1,000 and \$5,000, based on a three-year average. (E304, CORRECTIONS-31-32)	\$ 3,207	\$ -	\$ 3,207	\$ -
5	EQUIPMENT AND TRAVEL	Equipment purchases with a unit cost of up to \$5,000, based on a three-year average and in-state and out-of-state travel expenses. (E305, CORRECTIONS-32)	\$ 15,668	\$ -	\$ 15,668	\$ -

6. Base Budget Positions (BASE, CORRECTIONS-28-29): The Governor's recommended base budget includes 117 positions in each year of the 2025-27 Biennium, which is an increase of 1 position from the 116 positions approved by the 82nd (2023) Legislature. Initially, the agency indicated the position was inadvertently added to the base budget and should be removed, but after further research, the agency identified that the additional position was authorized by funding provided in Senate Bill 413 (82nd [2023] Legislative Session). Prior to this discovery, on March 22, 2025, the Governor's Finance Office submitted Budget Amendment A255843711 to remove the additional position from the base budget. However, since the position was authorized by legislation, Fiscal staff recommends not approving Budget Amendment A255843711, and instead retaining the position in the base budget.

7. Transfers of Federal Opioid Strategic Response Grant Funds (BASE, CORRECTIONS-28-29): At the December 12, 2024, Interim Finance Committee meeting, the agency received approval to receive \$580,837 in federal Opioid Strategic Response grant funds transferred from the Department of Health and Human Services (DHHS), Division of Public and Behavioral Health's Behavioral Health Prevention and Treatment budget account in FY 2025 to expand substance use disorder treatment at NDOC facilities. The grant is for multiple years and was not included in the Governor's recommended base budget for this budget account; however, the DHHS budget account includes this transfer, and the agency concurs it should be included each year of the 2025-27 Biennium. On March 22, 2025, the Governor's Finance Office submitted Budget Amendment A255843711 to add \$580,837 in federal Opioid Strategic Response grant funds transferred from the DHHS Division of Public and Behavioral Health's Behavioral Health Prevention budget account each year of the 2025-27 Biennium.

8. Position Transfers and Funding Source Change (E501, E502, E503, E901, E902 & E903, CORRECTIONS-32-35): The Governor recommends General Fund appropriations of \$1.7 million in each year of the 2025-27 Biennium to fund 16 positions recommended to transfer from the Inmate Welfare Account budget account (BA 3763) to the Correctional Programs budget account and change the funding of the positions. The transfer of the positions was discussed as a Major Closing Issue in the Inmate Welfare Account budget account. Fiscal staff recommends this item be closed consistent with the Subcommittee's actions in closing the Inmate Welfare Account budget account.

Fiscal staff recommends Other Closing Items 1 through 5 be closed as recommended by the Governor, Other Closing Item 6 be closed as recommended by the Governor and not as amended by Budget Amendment A255843711, Other Closing Item 7 be closed as recommended in Budget Amendment A255843711, and Other Closing Item 8 be closed consistent with the Subcommittee's actions in closing the Inmate Welfare Account budget account (BA 3763). Fiscal staff requests authority to make other technical adjustments, as necessary.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
Account: 101 - 3738

Budget Page: CORRECTIONS-61, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues			Chg		Chg		Chg
GENERAL FUND	30,808,733	31,815,908	3.27	46,009,799	44.61	48,795,943	6.06
INTERIM FINANCE	629,081						
OTHER FUND	36,506	52,263	43.16	52,263		52,263	
INTERAGENCY TRANSFER	7,573,432	1,814,567	(76.04)	72,503	(96.00)	72,503	
REVERSIONS	(394,780)						
Total Revenues	38,652,972	33,682,738	(12.86)	46,134,565	36.97	48,920,709	6.04
Total FTE¹		278.00		336.00		336.00	

¹The FY 2025 FTE count should reflect 279.00. One position was inadvertently omitted in the FY 2025 count in The Executive Budget, but is included in the base budget for the 2025-27 Biennium.

Overview

The Southern Desert Correctional Center is a male, close and medium-custody facility located approximately nine miles south of Indian Springs and adjacent to the High Desert State Prison with a capacity of 1,980 beds. The average population in FY 2024 was 1,685 offenders. Offender work programs at the facility include auto maintenance, auto restoration, and a card sorting operation, which sorts used playing cards for resale. This budget account is supported primarily by the General Fund. Additional funding sources include room and board charges paid by working offenders and rent for the gymnasium and commissary from the Inmate Welfare Account and Offenders' Store Fund budget accounts.

As detailed in the Department Overview, the Governor's recommended budget reflects an offender population of 1,963 in FY 2026 and 2,004 in FY 2027. The Department of Corrections updated caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 1,728 (-235) in FY 2026 and 1,764 (-240) in FY 2027.

Major Closing Issue

New Correctional Emergency Response Team

Discussion of Major Closing Issue

New Correctional Emergency Response Team (E278, CORRECTIONS-64)

Recommendation: The Governor recommends General Fund appropriations of \$3.3 million in FY 2026 and \$5.2 million in FY 2027 to add 49 positions to establish two new Correctional Emergency Response Team (CERT) shifts at the Southern Desert Correctional Center.

Summary of Issue: The agency indicates that it previously relied on CERT from High Desert State Prison to respond to incidents at the Southern Desert Correctional Center; however, due to the increase in offender security level at High Desert State Prison, utilizing staff from High Desert State Prison is no longer a viable option and Southern Desert Correctional Center requires dedicated CERT personnel.

Details Provided During the Subcommittee Hearing: During the hearing before the Legislative Commission’s Budget Subcommittee on January 22, 2025, the agency indicated Southern Desert Correctional Center has never had its own CERT and instead relied on personnel from High Desert State Prison to assist with incidents. The agency further indicated that due to the increase in offender security level, High Desert State Prison is no longer able to provide CERT personnel for incidents at Southern Desert Correctional Center.

The agency indicates over 100 incidents have occurred at Southern Desert Correctional Center since the start of FY 2024, and that if the institution had a dedicated CERT, an immediate response to the incidents could have occurred. Instead, when an incident occurs, areas of the facility are closed in order to free up staff to respond to the incident, which not only delays the response, but also can decrease the safety of staff, offenders, and visitors. The agency further indicates that the layout of the facility impedes its ability to quickly respond to incidents. Incident mitigation is also minimal due to the lack of CERT, since the extra supervision that would help deter incidents is not available.

The CERT would perform tasks in addition to immediate incident response, including monitoring offender correspondence, conducting random urinalysis, and performing targeted and random cell searches at Southern Desert Correctional Center, as well as High Desert State Prison and Florence McClure Women’s Correctional Center. The CERT would screen staff entering the facility to ensure contraband does not enter the facility and would oversee inventory of tools and equipment, including armory supplies, keys, restraints, radios, and non-lethal devices. Further, the agency indicates the CERT would interview incoming offenders for security threat validations and coordinate criminal charge referrals to the Office of the Attorney General. According to the agency, CERT members would have weekly training that would include physical training, classroom session, policy reviews, and collaboration with local law enforcement agencies.

The Governor recommended 49 new positions would be phased in, with start dates of October 2025 for the first phase and January 2026 for the second phase, as detailed in the following table:

NDOC Governor's Recommended Correctional Emergency Response Team Position Additions-2025-27 Biennium				
Position Description	Grade	October 2025 Start Date	January 2026 Start Date	Total
		Count	Count	
Correctional Lieutenant	41	2	2	4
Correctional Sergeant	39	2	2	4
Senior Correctional Officer	37	4	3	7
Correctional Officer	36	17	17	34
Total		25	24	49

The agency expects the new CERT positions would be filled by experienced incumbents within the department, which would create vacancies in existing positions that the agency would fill with new recruits. The staggered start dates for the two phases would allow the agency to recruit and fill a smaller number of existing positions at once as candidates graduate from the academy.

Although the Governor’s recommended budget includes 49 positions for the two phases, the agency indicates the recommendation should include only 34 positions, calculated as two shifts, with 10 positions per shift, plus a shift relief factor of 1.7 (to account for leave, sick time, training, or other time an officer is unavailable to fill an assigned post), resulting in the total number of 34 positions. The agency indicates it is working with the Governor’s Finance Office on a budget amendment to revise the number of positions recommended to establish a new CERT at the Southern Desert Correctional Center.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the agency reiterated that Southern Desert Correctional Center could not rely on the CERT at High Desert State Prison in case of an emergency, due to the increased security level at High Desert State Prison. The agency indicated that when emergencies arise at Southern Desert Correctional Center, housing units are locked down in order to make staff available to respond to the emergency. In response to questions from the Subcommittee about the agency's ability to fill the new positions, the agency indicated it expected senior staff to fill the new positions and the vacated existing positions would be filled with new hires. Due to the agency's recent success in filling positions in Southern Nevada, the agency anticipated it would be able to fill the positions. The agency testified that the CERT would perform preventative duties when not responding to emergencies, including shakedowns of housing units and yard, performing perimeter security, checking fence lines, and would also be a resource available to High Desert State Prison, if needed.

During the hearing, the agency clarified that the Governor's recommendation included 49 positions in order to have a CERT for each shift. However, no CERT would be required from midnight to 8:00 am, as offenders were locked in their cells overnight. The removal of the third shift resulted in the reduction from 49 positions to 34 positions. On March 8, 2025, the Governor's Finance Office submitted Budget Amendment A253723738, which reduces the positions in the CERT to 34, as discussed by the agency during the hearing. The positions would still be phased in, with start dates of October 2025 for the first phase and January 2026 for the second phase, as detailed in the following table:

NDOC Governor's Recommended Correctional Emergency Response Team Position Additions-2025-27 Biennium As Amended by Budget Amendment A253723738				
Position Description	Grade	October 2025 Start Date Count	January 2026 Start Date Count	Total
Correctional Lieutenant	41	2	1	3
Correctional Sergeant	39	2	1	3
Senior Correctional Officer	37	3	2	5
Correctional Officer	36	13	10	23
Total		20	14	34

With the reduction in positions, the General Fund appropriations in Decision Unit E278 would be reduced by \$925,314 in FY 2026 and \$1.6 million in FY 2027, to \$2.3 million in FY 2026 and \$3.6 million in FY 2027.

Decision for the Subcommittee:
Does the Subcommittee wish to recommend approval of the Governor's recommendation, as amended by Budget Amendment A253723738, to add 34 positions to establish two new CERT shifts at Southern Desert Correctional Center, funded with General Fund appropriations of \$2.3 million in FY 2026 and \$3.6 million in FY 2027?

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	POSITION TRANSFERS FROM THREE LAKES VALLEY	Transfer of five positions consisting of one Senior Correctional Officer position (Grade 37, Step 7), one Correctional Lieutenant position (Grade 41, Step 10), and three Correctional Officer positions (Grade 36, Steps 6, 8, and 9) from Three Lakes Valley Conservation Camp, budget account 3725, to align staff within the department (E901, CORRECTIONS-64).	\$ 775,938	\$ 788,479

2. Position Transfer from Warm Springs Correctional Center (E930, CORRECTIONS-65): The Governor recommends General Fund transfers in of \$154,429 in FY 2026 and \$157,506 in FY 2027 to transfer one Correctional Sergeant position (Grade 39, Step 8) from the Warm Springs Correctional Center budget account (BA 3716) to the Southern Desert Correctional Center budget account. Budget Amendment A253723738, submitted by the Governor’s Finance Office on March 8, 2025, eliminates the transfer of the position to this budget account. However, no corresponding budget amendment was submitted to eliminate the transfer out decision unit in the Warm Springs Correctional Center budget account. The agency indicates the elimination of Decision Unit E930 to transfer a position was included in the budget amendment by mistake. Fiscal staff recommends Decision Unit E930 be closed as recommended in The Executive Budget and not as recommended in Budget Amendment A253723738.

Fiscal staff recommends Other Closing Item 1 be closed as recommended by the Governor and Other Closing Item 2 be closed as originally recommended by the Governor in Decision Unit E930 and not as recommended in Budget Amendment A253723738. Fiscal staff requests authority to make technical adjustments, as necessary.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-62)
- E277 (CORRECTIONS-63)
- Budget Amendment A255893738, to increase utilities expenses in the 2025-27 Biennium

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - TONOPAH CONSERVATION CAMP
Account: 101 - 3754

Budget Page: CORRECTIONS-137, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
GENERAL FUND	835,068	183,227	(78.06)	96,340	(47.42)	75,378	(21.76)
INTERAGENCY TRANSFER	(208,139)						
REVERSIONS	(18,717)						
Total Revenues	608,212	183,227	(69.87)	96,340	(47.42)	75,378	(21.76)

Total FTE¹ 0.00 0.00 0.00

¹The Governor’s recommended base budget for the 2025-27 Biennium includes 6 FTE that were not funded by the 82nd (2023) Legislature, as discussed in the Major Closing Issue.

Overview

The Tonopah Conservation Camp was a male minimum-custody facility located approximately 13 miles north of Tonopah with an emergency threshold capacity of 152 beds, prior to closing in November 2022. The Executive Budget includes funding to maintain the facility in mothball status and does not recommend the reopening of the camp, reflecting zero offenders in both years of the 2025-27 Biennium. This budget account is supported by General Fund appropriations.

Major Closing Issue

Base Budget Funding for and Transfer of Eliminated Positions

Discussion of Major Closing Issue

Base Budget Funding for and Transfer of Eliminated Positions (BASE, E902, E904, E905 & E911, CORRECTIONS-137 & 139-140)

Recommendation: As discussed in the Department Overview, the Governor recommends the transfer of General Fund appropriations of \$703,382 in FY 2026 and \$726,399 in FY 2027 to transfer six positions and associated costs from this budget account to the Director’s Office, Northern Nevada Correctional Center, and High Desert State Prison budget accounts.

Summary of Issue: The six positions recommended for transfer from the Tonopah Conservation Camp in the 2025-27 Biennium were eliminated by the 82nd (2023) Legislature as part of the camp closure, and therefore do not exist. These positions have been re-established within the Governor’s recommended base budget and are subsequently recommended to be transferred to other budget accounts.

Details Provided During the Subcommittee Hearing: As indicated above, the continued closure of this facility was approved by the 82nd (2023) Legislature, and funding for positions was eliminated at the end of FY 2024. However, the positions were not eliminated in the state’s Human Resources Data Warehouse and have been re-established in the Governor’s recommended base budget for the 2025-27 Biennium. As of February 17, 2025, according to the state’s Human Resources Data Warehouse, none of the positions are filled. Given that these positions were eliminated by the 82nd (2023) Legislature, it would have been more appropriate to request the re-establishment of the positions through an enhancement decision unit rather than within the base budget.

The Governor’s recommendation would transfer all six positions, as detailed in the following table:

Governor's Recommended NDOC Intradepartmental Position Transfers 2025-27 Biennium					
Decision Unit	Current Budget Account	Position Title	Grade	Count	Recommended Budget Account
E902	Tonopah Conservation Camp	Correctional Casework Specialist	36	1	Northern Nevada Correctional Center
E904	Tonopah Conservation Camp	Correctional Sergeant	39	1	Director's Office
E905	Tonopah Conservation Camp	Correctional Officer	36	3	Director's Office
E911	Tonopah Conservation Camp	Correctional Lieutenant	41	1	High Desert State Prison
Total				6	

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the agency explained that the eliminated positions were not eliminated from the state’s Human Resources Data Warehouse, even though they were not legislatively approved. Since the positions still existed in the system, the position control numbers were included in the Humboldt Conservation Camp and Tonopah Conservation Camp budget accounts in the Governor’s recommended budget.

On March 9, 2025, Budget Amendment A255423754 was submitted by the Governor’s Finance Office to remove all six positions from the base budget and Decision Units E902, E904, E905, and E911 to transfer the positions. With the amendment, the base budget (inclusive of Decision Units M100 and M300) would be reduced by \$696,550 in FY 2026 and \$719,565 in FY 2027. The transfers of General Fund appropriations of \$703,382 in FY 2026 and \$726,399 in FY 2027 to fund the transferred positions would also be eliminated, in effect increasing the revenue in the decision units by \$703,382 in FY 2026 and \$726,399 in FY 2027, to zero.

The Governor’s recommended base budget includes General Fund appropriations of \$6,833 in each year of the 2025-27 Biennium for uniform expenses; however, the budget amendment to eliminate the positions in the base budget did not eliminate the uniform expenses. Fiscal staff recommends a technical adjustment to decrease General Fund appropriations by \$6,833 in each year of the 2025-27 Biennium to remove uniform expenses in the base budget.

Decision for the Subcommittee:

Does the Subcommittee wish to recommend approval of the Governor’s recommendation, as amended by Budget Amendment A255423754 and inclusive of the technical adjustment to remove uniform expenses from the base budget, of a decrease in General Fund appropriations in the base budget of \$703,383 in FY 2026 and \$726,398 in FY 2027, and a net increase of General Fund appropriations in Decision Units E902, E904, E905, and E911, of \$703,382 in FY 2026 and \$726,399 in FY 2027 to effectively offset the original recommendation? Fiscal staff requests authority to make other technical adjustments, as necessary.

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	VEHICLE TRANSFERS TO HDSP	Transfer of two vehicles to High Desert State Prison budget account (BA 3762) to align transportation needs within the department. (E992, CORRECTIONS-141)	\$ (1,270)	\$ (1,272)

Fiscal staff recommends the Other Closing Item be closed as recommended by the Governor and requests authority to make technical adjustments, as necessary.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - HUMBOLDT CONSERVATION CAMP
Account: 101 - 3741

Budget Page: CORRECTIONS-119, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
GENERAL FUND	720,734	154,354	(78.58)	128,227	(16.93)	119,097	(7.12)
INTERAGENCY TRANSFER	272,342						
REVERSIONS	(61,896)						
Total Revenues	931,180	154,354	(83.42)	128,227	(16.93)	119,097	(7.12)

Total FTE¹	0.00	0.00	0.00
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¹The Governor’s recommended base budget for the 2025-27 Biennium includes 11 FTE that were not funded by the 82nd (2023) Legislature, as discussed in the Major Closing Issue.

Overview

The Humboldt Conservation Camp was a male, minimum-custody facility located approximately ten miles west of Winnemucca with an emergency threshold capacity of 150 beds, prior to closing in FY 2024. The Executive Budget includes funding to maintain the facility in mothball status and does not recommend the reopening of the camp, reflecting zero offenders in both years of the 2025-27 Biennium. This budget account is supported by General Fund appropriations.

Major Closing Issue

Base Budget Funding for and Transfer of Eliminated Positions

Discussion of Major Closing Issue

Base Budget Funding for and Transfer of Eliminated Positions (BASE, E900, E901 & E902, CORRECTIONS-119 & 121-122)

Recommendation: As discussed in the Department Overview, the Governor recommends the transfer of General Fund appropriations of \$1.3 million each year of the 2025-27 Biennium to transfer 11 positions and associated costs from this budget account to the Director’s Office, Lovelock Correctional Center, and Northern Nevada Correctional Center budget accounts.

Summary of Issue: The 11 positions recommended for transfer from the Humboldt Conservation Camp in the 2025-27 Biennium were eliminated by the 82nd (2023) Legislature as part of the camp closure, and therefore do not exist. These positions have been re-established within the Governor’s recommended base budget and are subsequently recommended to be transferred to other budget accounts.

Details Provided During the Subcommittee Hearing: As indicated above, the closure of this facility was approved by the 82nd (2023) Legislature and funding for positions was eliminated at the end of FY 2024. However, the positions were not eliminated in the state’s Human Resources Data Warehouse and have been re-established in the Governor’s recommended base budget for the 2025-27 Biennium. As of February 17, 2025, according to the state’s Human Resources Data Warehouse, none of the positions are filled. Given that these positions were eliminated by the 82nd (2023) Legislature, it would have been more appropriate to request the re-establishment of the positions through an enhancement decision unit rather than within the base budget.

The Governor’s recommendation would transfer all 11 positions, as detailed in the following table:

Governor's Recommended NDOC Intradepartmental Position Transfers 2025-27 Biennium					
Decision Unit	Current Budget Account	Position Title	Grade	Count	Recommended Budget Account
E900	Humboldt Conservation Camp	Correctional Casework Specialist	36	1	Lovelock Correctional Center
		Correctional Lieutenant	41	1	
		Correctional Sergeant	39	1	
E901	Humboldt Conservation Camp	Senior Correctional Officer	37	1	Northern Nevada Correctional Center
E902	Humboldt Conservation Camp	Correctional Officer	36	7	Director's Office
Total				11	

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on February 26, 2025, the agency explained that the eliminated positions were not eliminated from the state’s Human Resources Data Warehouse, even though they were not legislatively approved. Since the positions still existed in the system, the position control numbers were included in the Humboldt Conservation Camp and Tonopah Conservation Camp budget accounts in the Governor’s recommended budget.

On March 9, 2025, Budget Amendment A255333741 was submitted by the Governor’s Finance Office to remove all 11 positions from the base budget and Decision Units E900, E901, and E902 to transfer the positions. With the amendment, the base budget (inclusive of Decision Units M100 and M300) would be reduced by \$1.3 million in each year of the 2025-27 Biennium. The transfers of General Fund appropriations of \$1.3 million in each year of the 2025-27 Biennium to fund the transferred positions would also be eliminated, in effect increasing the revenue in the transfer decision units by \$1.3 million each year, to zero.

The Governor’s recommended base budget includes General Fund appropriations of \$13,667 in each year of the 2025-27 Biennium for uniform expenses; however, the budget amendment to eliminate the positions in the base budget did not eliminate the uniform expenses. Fiscal staff recommends a technical adjustment to reduce General Fund appropriations by \$13,667 in each year of the 2025-27 Biennium to remove uniform expenses in the base budget.

Decision for the Subcommittee:
Does the Subcommittee wish to recommend approval of the Governor’s recommendation, as amended by Budget Amendment A255333741 and inclusive of the technical adjustment to remove uniform expenses from the base budget, of a decrease in General Fund appropriations in the base budget of \$1.3 million in each year of the 2025-27 Biennium, and a net increase of General Fund appropriations in Decision Units E901, E902, and E903, of \$1.3 million in each year of the 2025-27 Biennium to effectively offset the original recommendation? Fiscal staff requests authority to make other technical adjustments, as necessary.

Other Closing Items

None

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - PRISON INDUSTRY
Account: 525 - 3719

Budget Page: CORRECTIONS-163, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
OTHER FUND	4,698,463	4,379,819	(6.78)	4,963,814	13.33	5,165,712	4.07
INTERAGENCY TRANSFER	55,238	115,348	108.82	298,000	158.35	48,000	(83.89)
BALANCE FORWARD	1,627,878	1,521,671	(6.52)	918,277	(39.65)	669,085	(27.14)
Total Revenues	6,381,579	6,016,838	(5.72)	6,180,091	2.71	5,882,797	(4.81)
Total FTE		22.00		18.00		18.00	

Overview

The Prison Industry program (Silver State Industries) provides employment opportunities and job training for offenders in the production of goods and services. According to the department’s January 2025 Governor’s report, 393 offenders were employed in Silver State Industries. Operations include printing, book bindery, mattress manufacturing, and wood and metal operations at Northern Nevada Correctional Center; auto restoration/maintenance at Southern Desert Correctional Center; card sorting at High Desert State Prison; and garment and drapery manufacturing at Lovelock Correctional Center. Additional programs include private business operations located at several correctional institutions and the Department of Motor Vehicles’ license plate factory.

Major Closing Issue

Budget Solvency

Discussion of Major Closing Issue

Budget Solvency (BASE, E305 & E306, CORRECTIONS-163-164 & 166-167)

Recommendation: The Governor recommends a one-time transfer of \$250,000 from the Offenders’ Store Fund budget account in FY 2026 and the elimination of four vacant positions in the Prison Industry budget account to address projected shortfalls and to improve the solvency of this budget account in the 2025-27 Biennium.

Summary of Issue: In the Governor’s recommended budget, Retained Earnings in the base budget are negative in FY 2027 to balance the budget as projected revenues are insufficient to cover base budget expenses. Without decision units to increase the Retained Earnings through additional revenues or to decrease expense authority in this budget account, the budget would be insolvent by the end of the 2025-27 Biennium.

Details Provided During the Subcommittee Hearing: The Governor recommends a one-time \$250,000 transfer from the Offenders’ Store Fund budget account in FY 2026. In addition, the Governor recommends the elimination of four vacant positions, resulting in savings of \$405,853 in FY 2026 and \$418,682 in FY 2027. Inclusive of all decision units in the Governor’s recommended budget, this budget account would have Retained Earnings of \$337,675 in FY 2027.

Retained Earnings

As an enterprise account, the Prison Industry budget account should be self-sufficient, meaning the revenue in the budget account should fund the expenses in the budget account and provide a positive cash flow. However, the revenues in this budget account (excluding Retained Earnings balanced forward each year) have not exceeded expenses since FY 2021, as detailed in the table below, which would indicate that Retained Earnings, which function as a reserve in this budget account, have been used in order to fund the agency's operations.

Prison Industries Budget Account Actual Revenue vs. Expense Comparison FY 2020 - FY 2024					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue ¹	\$4,712,646	\$4,774,308	\$3,942,727	\$4,665,848	\$4,753,701
Expenses	\$5,241,676	\$4,711,211	\$4,218,798	\$4,680,834	\$4,859,908
Difference	-\$529,031	\$63,097	-\$276,071	-\$14,986	-\$106,207
¹ Revenue excludes beginning cash/balance forward from previous fiscal year.					

According to the agency, the need to use Retained Earnings to fund expenses is partially due to increased costs, including salaries, offender wages, materials, and shipping. The agency determines product selling prices based on the cost to make the product (including labor, overhead, and materials), and indicates that overhead rates are updated annually. In addition, the agency considers marketplace pricing for similar products, while not undercutting the private sector, balanced with the goal of low prices to keep costs low for government customers. Since the agency sets product selling prices, it is unclear why the agency is unable to improve profits by increasing prices to reflect increased costs.

In addition to the increased cost, the agency indicates that decreasing or stagnant revenues have also contributed to the need to use Retained Earnings, and in order to increase revenue, it is working on adding new industry partners. At the May 31, 2024, meeting of the Joint Interim Standing Committee on the Judiciary, the agency received approval to continue to explore the addition of two new companies to the program: Sustainable Reform Solutions, which remanufactures ink and toner cartridges, and Carson Truss, which manufactures engineered wooden trusses.

Decision Unit E306:

During the 31st (2020) Special Session, Assembly Bill (A.B.) 3 required a reversion of \$250,000 of Retained Earnings from the Prison Industry budget account to the General Fund, which was effectuated through a work program in FY 2021. The agency indicates this reduction in retained earnings depleted the agency's cash flow needed to maintain operations and the Governor's recommended transfer of \$250,000 from the Offenders' Store Fund budget account in FY 2026 would replace the reverted funds.

Decision Unit E305:

To reduce costs, the Governor recommends the elimination of four vacant positions in this budget account, including two Correctional Officer positions (Grade 36), one Marketing Coordinator position (Grade 37), and one Prison Industries Supervisor position (Grade 35). The agency indicates the positions have been held vacant for budgetary savings, and the elimination of the positions would not impact the agency's operations. Since the positions have not been filled since at least FY 2024, the elimination as recommended would impact the agency's budgetary authority; however, the agency would likely not realize significant savings over current personnel expenses due to the eliminations.

The agency is currently authorized for nine Correctional Officer positions, and if the eliminations are approved, would be authorized for seven Correctional Officer positions, four of which are filled. The agency indicates that if new industries are added, additional Correctional Officer positions would be needed for oversight and security; however, it is unclear if the agency would request additional positions, or fill existing authorized positions if new industries were to be added. Regarding the Marketing Coordinator position recommended to be eliminated, the agency indicates the other authorized Marketing Coordinator position will be utilized to increase revenue through partnership development within the state government and businesses.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on March 13, 2025, the agency indicated it performs quarterly reviews of costs to make products. After custom orders have been filled, the agency reviews the actual costs to identify if the agency's process for quoting prices should be adjusted. The agency indicated it considers the quality of its product and need to make a profit, along with the need to remain competitively priced, when calculating prices.

During the hearing, the Subcommittee asked for an update regarding the agency's partners. The agency indicated that progress with one of the potential new partners, Sustainable Reform Solutions, had been slow as the partner encountered challenges registering with the Secretary of State's Office and the Department of Administration's Purchasing Division. In response to follow-up questions after the hearing, the agency indicated that Sustainable Reform Solutions would begin with a marketing study to assess the market potential by selling remanufactured toner and ink cartridges to state agencies, and after eight to ten months would determine which products sold well and use the results to determine what operations might exist at Florence McClure Women's Correctional Center.

During the hearing, the agency indicated that its current truss partner, Erickson Framing, had paused its partnership with the agency due to concerns about the construction industry's future. In addition, the agency indicated that Carson Truss, another potential partner, was also re-evaluating the need for labor supplied through the NDOC due to market instability. However, the agency indicated that a branch of Erickson Framing is planning to acquire a facility near the Jean Conservation Camp and would utilize offender labor to clean the new facility and, once the facility was operational, utilize offender labor to fabricate trusses and doors. However, subsequent to the hearing, the agency indicated that a partnership for the truss and doors operation near Jean Conservation Camp would require approval from the Joint Interim Standing Committee on the Judiciary, pursuant to NRS 209.4818, and the company was also cautious about growth in the construction industry slowing down.

Subsequent to the budget hearing, the agency indicated it anticipates the FY 2025 ending balance in the Prison Industry budget account to be approximately \$507,361, which is \$410,916 less than the Governor's recommended FY 2026 beginning balance of \$918,277, which would indicate further expense reductions or revenue increases might be needed in the 2026-27 Biennium in order for this budget account to have sufficient funding to continue its operations. As previously indicated, inclusive of all decision units in the Governor's recommended budget, this budget account would have Retained Earnings of \$337,675 in FY 2027. As such, if the beginning balance for FY 2026 is reduced by \$410,916, the Prison Industry budget account would be insolvent by the end of FY 2027, by \$73,241. Given the budget account is projected to be insolvent by the end of FY 2027, the Subcommittee may wish to issue a letter of intent to the NDOC, to report to the Interim Finance Committee semi-annually on the steps it is taking to ensure the Prison Industry budget account remains solvent through the 2025-27 Biennium.

When asked about the impact to operations if the recommended position eliminations were approved, the agency indicated that since all four positions recommended to be eliminated were vacant, there would be no impact; but cautioned that if the programs expanded, additional positions might be requested in the future. The Subcommittee inquired about any impact the vacancies had on the agency's overtime. During the hearing, the agency indicated that overtime required prior approval by the Deputy Director of Prison Industries and if overtime was related to customer demands, the cost of overtime would be factored into the price of products. Subsequent to the hearing, the agency clarified that if staff supervising Prison Industries' operations were unavailable, the operation would be closed, and Prison Industries would not pull Correctional Officers from outside of the Prison Industry budget account in order to keep operations running.

Decisions for the Subcommittee:

Decision Unit E306:

Does the Subcommittee wish to recommend approval of a one-time transfer of \$250,000 in FY 2026 from the Offenders' Store Fund budget account consistent with the Subcommittee's recommendation in closing the Offenders' Store Fund budget account?

AND

Decision Unit E305:

Does the Subcommittee wish to recommend approval of the Governor's recommendation for the elimination of four vacant positions in this budget account, resulting in savings of \$405,853 in FY 2026 and \$418,682 in FY 2027?

AND

Does the Subcommittee wish to issue a letter of intent to the NDOC, to report to the Interim Finance Committee semi-annually on the steps it is taking to ensure the Prison Industry budget account remains solvent through the 2025-27 Biennium?

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			Reserve ¹	Reserve ¹
1	OUT OF STATE TRAVEL	Out-of-state travel to visit correctional industries and review other state's industrial operations and training programs. (E300, CORRECTIONS-165)	\$ (3,722)	\$ (3,722)
2		Out-of-state travel. (E302, CORRECTIONS-166)	\$ (10,144)	\$ (10,144)
3	UNIFORM EXPENSES	Adds uniform costs. (E301, CORRECTIONS-165)	\$ (1,209)	\$ (1,209)
4		Adds uniform costs. (E304, CORRECTIONS-166)	\$ (6,600)	\$ (6,600)

¹Recommendations to fund expenditures in whole, or in part, with reserve funds will display as a negative dollar value as the reserve level would be reduced. Alternatively, recommendations to decrease expenditure levels with an offset to reserve will display as a positive dollar value as the reserve level would be increased.

Fiscal staff recommends Other Closing Items 1 through 4 be closed as recommended by the Governor and requests authority to make technical adjustments, as necessary.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - PRISON RANCH
Account: 525 - 3727

Budget Page: CORRECTIONS-169, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues			Chg		Chg		Chg
OTHER FUND	2,921,474	2,964,559		2,988,548	0.81	2,988,548	
INTERAGENCY TRANSFER				350,000			
BALANCE FORWARD	280,252	326,310	16.43	83,722	(74.34)	243,685	191.06
Total Revenues	3,201,726	3,290,869	2.78	3,422,270	3.99	3,232,233	(5.55)
Total FTE		6.00		6.00		6.00	

Overview

The Prison Ranch is a self-supporting Prison Industry program operating from revenue derived from boarding wild horses for the federal Bureau of Land Management (BLM). Additional income is generated from the sale of livestock, renting unused grazing land to private vendors, organic waste management and compost, and boarding estray horses for the Nevada Department of Agriculture. The Prison Ranch is located near Northern Nevada Correctional Center in Carson City. The Prison Ranch currently provides work for 65 offenders.

Major Closing Issue

Budget Solvency

Discussion of Major Closing Issue

Budget Solvency (BASE, E303, E304 & E306, CORRECTIONS-169-170 & 172-173)

Recommendation: The Governor recommends a one-time transfer of \$350,000 in FY 2026 from the Offenders’ Store Fund budget account and expense reductions of \$240,000 in FY 2026 and \$235,000 in FY 2027 to address projected shortfalls in this budget account in the 2025-27 Biennium.

Summary of Issue: In the Governor’s recommended budget, Retained Earnings in the base budget are negative in each year of the 2025-27 Biennium to balance the budget as projected revenues are insufficient to cover base budget expenses. Without decision units to increase the Retained Earnings through additional revenues or to decrease expense authority in this budget account, the budget would be insolvent in the 2025-27 Biennium.

Details Provided During the Subcommittee Hearing: The Governor recommends a one-time \$350,000 transfer in FY 2026 from the Offenders’ Store Fund budget account, along with reductions in feed and farming supplies for the dairy program (\$120,000 each year) and wild horse program (\$120,000 in FY 2026 and \$115,000 in FY 2027). Inclusive of all decision units in the Governor’s recommended budget, this budget account would have Retained Earnings of \$243,685 in FY 2026 and \$48,114 in FY 2027.

Retained Earnings:

As an enterprise account, the Prison Ranch budget account should be self-sufficient, meaning the revenue in the budget account should fund the expenses in the budget account and provide a positive cash flow. The Retained Earnings, which functions as a reserve in this budget account, have been declining since FY 2020, which would indicate the agency has been utilizing Retained Earnings to fund the agency’s operations, as shown in the table below:

Prison Ranch Budget Account Retained Earnings History			
	Retained Earnings	Change vs. Prior Year	
FY 2020	\$ 1,920,753		
FY 2021	\$ 1,188,668	\$ (732,085)	-38.1%
FY 2022	\$ 840,937	\$ (347,731)	-29.3%
FY 2023	\$ 275,490	\$ (565,447)	-67.2%
FY 2024	\$ 50,924	\$ (224,566)	-81.5%
FY 2025 ¹	\$ 837,222	\$ 786,298	1544.1%
FY 2026 ²	\$ 243,685	\$ (593,537)	-70.9%
FY 2027 ²	\$ 48,114	\$ (195,571)	-80.3%
¹ FY 2025 year to date as of March 8, 2025			
² Governor's recommended budget, inclusive of all decision units.			

During the 31st (2020) Special Session, Assembly Bill (A.B.) 3 required a reversion of \$350,000 of Retained Earnings from the Prison Ranch budget account to the General Fund, which was effectuated through a work program in FY 2021. The agency indicates this reduction in Retained Earnings resulted in an increase in the cost of supplies because the agency no longer had sufficient earnings available to be able to make bulk purchases. Further, the agency indicates the COVID-19 pandemic affected the department’s ability to rebuild the Retained Earnings in this budget account. It is unclear why the agency has not been able to adjust its expenditures or timing of purchases in the intervening four years in order to improve the Retained Earnings.

As indicated, based on the current revenue projections in The Executive Budget and inclusive of all decision units, this budget account would have Retained Earnings of \$243,685 in FY 2026 and \$48,114 in FY 2027. However, the agency has indicated the recommended Retained Earnings in FY 2027 would not be sufficient for unexpected expenses or to resume bulk purchases.

Decision Unit E306:

The Governor recommends a one-time transfer of \$350,000 from the Offenders’ Store Fund budget account in FY 2026. The agency indicates the amount of revenue recommended to transfer from the Offenders’ Store Fund was determined as a replacement to the funds that were reverted pursuant to A.B. 3 (31st [2020] Special Session). As included in The Executive Budget, the transferred revenue would increase the Retained Earnings category in this budget account.

Decision Unit E303:

The Prison Ranch budget account previously included sales of processed milk, cream, and surplus raw milk. However, the agency paused the dairy operation in FY 2024 due to staffing issues, rising costs, obsolete equipment, and weather-related building damage. The Governor recommends reductions in dairy-related feed and farming supplies expenses of \$120,000 each year in the 2025-27 Biennium, which would reduce authority from \$171,987 in the base budget to \$51,987 each year of the 2025-27 Biennium. The agency expended \$24,991 in FY 2024, a decrease of \$149,255, or 85.7%, from the \$174,246 expended in FY 2023. The agency indicates that the pause in dairy operations in FY 2024 resulted in the reduction in expenses.

Decision Unit E304:

The Governor's recommended base budget includes \$1.5 million in each year for wild horse program feed and farming supplies expenses. If the recommended reductions of \$120,000 in FY 2026 and \$115,000 in FY 2027 are approved, expenditure authority would be \$1.4 million in each year of the 2025-27 Biennium. The agency expended \$1.2 million in FY 2024, which the agency indicates was lower than prior years because hay purchased in FY 2023 was utilized in FY 2024. The agency indicates the recommended reductions are based on the FY 2024 expenses and the agency's projected FY 2025 expenses. However, the agency indicates that hay prices vary and are increasing. In addition, the number of horses currently being held is 1,318, which is an increase over the FY 2023 quarterly average of 1,299 horses and FY 2024 quarterly average of 1,152 horses.

Revenue:

The revenue in the Governor's recommended budget is primarily derived from the agency's contract with the BLM for the boarding of wild horses. The contract amounts are determined from the costs to hold the horses, based on the number of horses being held by the agency. The Executive Budget includes \$2.1 million each year for this revenue, which is the same amount of revenue received from the BLM in FY 2024. The agency indicates it currently has a bridge contract through March 2025 and has submitted a contract proposal to the BLM for the next five years, which has not yet been approved by the BLM. The maximum revenue per year in the proposed contract is \$3.9 million in FY 2027; however, the agency indicates it does not usually board enough horses to reach the contract maximum. The agency indicates if the new contract is approved, the agency would submit a work program to authorize the increase in revenue.

Hearing Discussion and Post-Hearing Update/Information: During the budget hearing on March 13, 2025, the agency explained that the current revenue contract with BLM was negotiated in 2018, based on costs at the time. Since then, the cost of hay, for instance, had increased by more than 56.0%, from \$240 per ton to \$375 per ton; however, the revenue from the contract did not increase as a result of increased costs. The agency was hopeful that the new, five-year BLM contract would be approved in the next six months.

To bring in new revenue, the agency indicated it was exploring reprocessing milk powder. Subsequent to the hearing, the agency indicated it was working with the Dairy Farmers of America to determine the best option to replace the dairy's fluid milk production operation. The agency indicated it could potentially buy bulk powdered milk from a powdered milk plant in Fallon and package it into single servings of milk powder to supply to NDOC facilities. The agency was in the process of getting quotes on machines and materials to do the repackaging and estimated that it would take approximately 12 to 18 months before the program, if pursued, would be operational.

The agency indicated that Full Circle Compost, which was located at the ranch, had expanded. The number of offenders employed by Full Circle increased from 10 to 30, and Full Circle would be adding more acreage, which would provide more income for the Prison Ranch budget account. The agency indicated it was exploring a Commercial Driver License (CDL) program at the ranch that would allow offenders to earn CDLs and be able to drive some of the estimated 30 semi-trucks daily that bring wood chips between Fernley and Carson City, which would improve post-release employment opportunities for offenders.

To help manage expenses, the agency testified that it tried to take advantage of doing bulk buys of items, such as hay, when they are the cheapest. The agency indicated that it buys leftover hay from the previous year when farmers clear out barns to get ready for the new season. In addition, the agency buys fresh hay as it comes from the field. The agency indicated it buys approximately 7,000 tons of hay each year and tries to do contracts for 3,000 tons in order to take advantage of reduced costs. Further, the agency indicated that for other materials, it tried to have multiple suppliers for products to encourage bidding and lower costs. However, the agency reiterated that without sufficient retained earnings, buying materials in bulk in order to get the lowest prices was challenging.

Subsequent to the hearing, the agency indicated that it anticipates the projected ending balance in the Prison Ranch budget account for FY 2025 would be approximately \$443,295, which is \$359,573 higher than the Governor’s recommended FY 2026 beginning balance of \$83,722.

Decisions for the Subcommittee:

Decision Unit E306: Does the Subcommittee wish to recommend approval of a one-time transfer of \$350,000 in FY 2026 from the Offenders’ Store Fund budget account, consistent with the Subcommittee’s recommendation in closing the Offenders’ Store Fund budget account?

Decision Unit E303: Does the Subcommittee wish to recommend approval of dairy-related feed and farming supply expense reductions of \$120,000 each year of the 2025-27 Biennium, as recommended by the Governor?

Decision Unit E304: Does the Subcommittee wish to recommend approval of wild horse program feed and farming supply expense reductions of \$120,000 in FY 2026 and \$115,000 in FY 2027, as recommended by the Governor?

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			Reserve ¹	Reserve ¹
1	OUT OF STATE TRAVEL	Increase in out-of-state travel. (E300, CORRECTIONS-171)	\$ (2,544)	\$ (2,544)
2	DRIVER CERTIFICATIONS	Increase in physicals and driver certifications. (E301, CORRECTIONS-171)	\$ (450)	\$ (450)
3	ENVIRONMENTAL COMPLIANCE	Increase in environmental evaluations, applications, and permits review assistance. (E302, CORRECTIONS-171-172)	\$ (20,950)	\$ (15,950)

¹Recommendations to fund expenditures in whole, or in part, with reserve funds will display as a negative dollar value as the reserve level would be reduced. Alternatively, recommendations to decrease expenditure levels with an offset to reserve will display as a positive dollar value as the reserve level would be increased.

Fiscal staff recommends Other Closing Items 1 through 3 be closed as recommended by the Governor and requests authority to make technical adjustments, as necessary.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
Account: 101 - 3715

Budget Page: CORRECTIONS-74, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
GENERAL FUND	212,189	257,448	21.33	179,876	(30.13)	179,875	(0.00)
REVERSIONS	(26,104)						
Total Revenues	186,085	257,448	38.35	179,876	(30.13)	179,875	(0.00)
Total FTE		1.00		0.00		0.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Southern Nevada Correctional Center was a male, medium-custody facility located in Jean that opened in 1978. The facility was closed in September 2000 for renovation when the Nevada Department of Corrections opened High Desert State Prison in Indian Springs. The facility was briefly reopened in September 2006 as a Youthful Offender Correctional Center but was closed on June 30, 2008, in response to budget reductions. The emergency capacity for this facility, prior to closing, was 561 beds. The Executive Budget includes funding to maintain this facility in “mothball status,” reflecting zero offenders in both years of the 2025-27 Biennium. The base budget includes one Facility Supervisor position and associated costs, supplies, insurance, utility costs, building maintenance, and other operating costs. This facility is held in mothball status for future consideration to reopen if the need is justified. This budget is supported entirely by General Fund appropriations.

Major Closing Issues

None

Other Closing Item

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	TRANSFER FROM SNCC TO JCC	Transfer of one Facility Supervisor position to Jean Conservation Camp (BA 3748) to align staff within the department. (E910, CORRECTIONS-75-76)	\$(133,677)	\$(137,957)

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision unit is discussed in the Department Overview closing document, and therefore not reflected in this document:

- Budget Amendment A255783715, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
Account: 101 - 3717

Budget Page: CORRECTIONS-50, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	30,399,336	31,887,959		41,931,153	31.50	42,719,822	1.88
INTERIM FINANCE	613,315						
OTHER FUND	59,402	68,519	15.35	68,519		68,519	
INTERAGENCY TRANSFER	8,756,675	1,912,203	(78.16)	109,968	(94.25)	109,968	
REVERSIONS	(84,322)						
Total Revenues	39,744,406	33,868,681	(14.78)	42,109,640	24.33	42,898,309	1.87
Total FTE¹		295.00		307.00		307.00	

¹The Governor's recommended base budget for the 2025-27 Biennium includes four FTE that were not funded by the 82nd (2023) Legislature, as discussed in Other Closing Item 10.

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Northern Nevada Correctional Center is a medium-custody institution located east of the Stewart Complex in Carson City with a capacity of 1,499 beds. The institution is the intake center for male offenders in Northern Nevada. The institution offers Prison Industry programs in metal fabrication, print and bindery, office furnishings, and mattress manufacturing. The Regional Medical Facility, which opened in January 1993, is also located at this institution. This budget account is supported primarily by the General Fund. Additional funding sources include room and board charges paid by working offenders; rent for the commissaries; and utility cost reimbursements from the Prison Industry programs.

As detailed in the Department Overview, the Governor's recommended budget reflects an offender population of 1,371 in FY 2026 and 1,399 in FY 2027. The Department of Corrections updated caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 1,307 (-64) in FY 2026 and 1,334 (-65) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	MAINTENANCE AND OPERATIONAL EXPENSES	Annual sprinkler and fire extinguisher inspections. (E300, CORRECTIONS-52-53)	\$ 11,555	\$ 11,555
2		Rental of propane tanks for welding and other work at the facility. (E301, CORRECTIONS-53)	\$ 7,029	\$ 7,029
3		Onsite repair and maintenance services. (E302, CORRECTIONS-53)	\$ 534	\$ 534
4		Annual inspections for the alarm and fire control panel system. (E303, CORRECTIONS-54)	\$ 18,318	\$ 18,318
5		Quarterly service control and emergency repairs to fire alarm system. (E304, CORRECTIONS-54)	\$ 112	\$ 112
6		Air quality permits and testing contract. (E305, CORRECTIONS-54-55)	\$ 4,454	\$ 4,454
7	TRANSFER FROM WCC TO NNCC	Transfer of one Senior Correctional Officer position from Wells Conservation Camp (BA 3739) to align staff within the department. (E900, CORRECTIONS-55)	\$ 137,072	\$ 141,904
8	TRANSFERS FROM WSCC TO NNCC	Transfer of one Correctional Sergeant position and one Correctional Lieutenant from Warm Springs Correctional Center (BA 3716) to align staff within the department. (E931, CORRECTIONS-56-57)	\$ 330,189	\$ 328,869

9. Transfers of Eliminated Positions (E901 & E902, CORRECTIONS-55-56): The 82nd (2023) Legislature eliminated all positions in the Humboldt and Tonopah Conservation Camps budget accounts in FY 2025 due to the closure of the facilities, and therefore positions do not exist in these budget accounts. However, the Governor’s recommended budget re-established positions in the base budget for the Humboldt and Tonopah Conservation Camps, and through Decision Units E901 and E902, transfers two of the positions to this budget account. On March 9, 2025, the Governor’s Finance Office submitted Budget Amendment A254913717 to eliminate the transfers of positions and General Fund appropriations of \$235,847 over the 2025-27 Biennium from the Humboldt and Tonopah Conservation Camp budget accounts to this budget account.

10. Base Budget Positions (BASE, CORRECTIONS-50-51): The Governor’s recommended base budget includes 300 positions in each year of the 2025-27 Biennium, which is an increase of 4 positions from the 296 positions approved by the 82nd (2023) Legislature. The agency indicates the extra positions were inadvertently added to the agency’s base budget and should be removed. On March 22, 2025, the Governor’s Finance Office submitted Budget Amendment A256733717 to remove the four extra positions, resulting in a decrease in General Fund appropriations of \$860,307 over the 2025-27 Biennium.

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-51)
- E277 (CORRECTIONS-52)
- Budget Amendment A255793717, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - NEVADA STATE PRISON
 Account: 101 - 3718

Budget Page: CORRECTIONS-59, Volume III

	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
Revenues							
GENERAL FUND	116,596	117,596	0.86	156,984	33.49	156,984	
REVERSIONS	(1,795)						
Total Revenues	114,801	117,596	2.43	156,984	33.49	156,984	
Total FTE		0.00		0.00		0.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Nevada State Prison, located in Carson City, was a male, medium-custody facility prior to its closure in January 2012. The average offender population for the Nevada State Prison when it was operational in FY 2010 was 738 offenders. The funding recommended by the Governor would continue to maintain this facility in “mothball status.” To maintain the institution, existing maintenance staff from Warm Springs Correctional Center and the Northern Nevada Correctional Center periodically visit the Nevada State Prison. Passage and approval of Assembly Bill 377 by the 78th (2015) Legislature (codified as *Nevada Revised Statutes* 381.239 through 381.243) established an endowment fund for the historic preservation of the prison, as well as a permission to grant tours and the establishment of a trust fund to accept gifts and donations. This budget account is supported entirely by General Fund appropriations, which funds the costs of utilities, maintenance, and property and contents insurance.

Major Closing Issues

None

Other Closing Items

None

Closing recommendations for this budget account are included on the summary page in the closing packet.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

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Title: NDOC - ELY STATE PRISON
Account: 101 - 3751

Budget Page: CORRECTIONS-37, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	26,477,057	27,560,120	4.09	28,794,897	4.48	29,281,569	1.69
OTHER FUND	198,066	143,065	(27.77)	143,065		143,065	
INTERAGENCY TRANSFER	1,103,836	1,889,991	71.22	31,986	(98.31)	31,986	
REVERSIONS	(82,892)						
Total Revenues	27,696,067	29,593,176	6.85	28,969,948	(2.11)	29,456,620	1.68

Total FTE¹	283.00	224.00	224.00
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¹ The FY 2025 FTE count, as approved by the 82nd (2023) Legislature, is 286. The Governor's recommended base budget for the 2025-27 Biennium includes 284 FTE, as discussed in Other Closing Item 6.

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

During the 2023-24 Interim, Ely State Prison transitioned from a male, maximum-security facility to a male, medium-security facility with a capacity of 1,289 beds. The average population in FY 2024 was 525 offenders. No offender work programs are offered at Ely State Prison. This budget is primarily supported by the General Fund. Additional funding sources include room and board charges paid by working offenders and proceeds from the sale of offender jail meals to the White Pine County Sheriff's Office.

As detailed in the Department Overview, the Governor's recommended budget reflects an offender population of 575 in FY 2026 and 587 in FY 2027, which was calculated prior to the transfer of offenders between Ely State Prison and High Desert State Prison in September 2024. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 1,097 (+522) in FY 2026 and 1,121 (+534) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	POSITION TRANSFERS TO ELY STATE PRISON	Transfer of two Correctional Case Work Specialist positions (Grade 36) from Warm Springs Correctional Center (BA 3716) to Ely State Prison to align staff within the department. (E934, CORRECTIONS-40)	\$ 248,598	\$ 257,344
2	VEHICLE TRANSFERS TO ELY STATE PRISON	Transfer of two vehicles from Wells Conservation Camp (BA 3739) to Ely State Prison to align transportation needs within the department. (E990, CORRECTIONS-40-41)	\$ 1,270	\$ 1,272
3		Transfer of two vehicles from Ely Conservation Camp (BA 3747) to Ely State Prison to align transportation needs within the department. (E991, CORRECTIONS-41)	\$ 1,270	\$ 1,272

4. Position Transfers from Ely State Prison (E910, CORRECTIONS-39-40): The Governor recommends transfers of General Fund appropriations of \$9.1 million in FY 2026 and \$9.4 million in FY 2027 to support the transfer of 64 Correctional Officer positions (Grade 36) from the Ely State Prison budget account to the High Desert State Prison budget account. As discussed in the Department Overview document, the September 2024 transfer of offenders between the two facilities was done to house maximum-security offenders, which require more staff per offender, in a location where the NDOC has higher staffing levels. During the budget hearing on February 26, 2025, the agency testified that the offenders now at High Desert State Prison were high-security and high-risk, while the Ely State Prison population, after the transfers, were lower security levels. In addition, the offenders now at Ely State Prison were less likely to cause issues while incarcerated, more willing to participate in programs, and incident rates were therefore reduced.
5. Transfer of Offender-Driven Costs: As noted in the overview, the projected population in the Governor's recommended budget did not factor in the change in offender count as a result of the September 2024 population transfers between Ely State Prison and High Desert State Prison. To adjust for this, the Governor's Finance Office submitted Budget Amendment A255753751 on March 22, 2025, to transfer \$1.2 million of offender-driven costs in each year of the 2025-27 Biennium from High Desert State Prison to Ely State Prison. However, the updated offender projections provided by the NDOC in April 2025 more closely align with the population at Ely State Prison due to the offender transfer with High Desert State Prison. As a result, Budget Amendment A255753751 to transfer offender-driven costs to Ely State Prison is no longer needed. Therefore, Fiscal staff recommends not approving Budget Amendment A255753751 to transfer offender-driven costs from High Desert State Prison to Ely State Prison.
6. Base Budget Positions (BASE, CORRECTIONS-37): The Governor's recommended base budget includes 284 positions in each year of the 2025-27 Biennium, which is a decrease of 2 positions from the 286 positions approved by the 82nd (2023) Legislature. One position in the base budget reflects a count of minus 1, resulting in the decrease of 2 positions. The agency confirmed the position should be a count of 1 in the base budget. On April 1, 2025, the Governor's Finance Office submitted Budget Amendment A258173751 to increase the position count. However, the amendment increases the count by 1, instead of 2. In addition to the budget amendment, Fiscal staff recommends a technical adjustment to align the position count in the base budget with the number of positions approved by the 82nd (2023) Legislature, resulting in a net increase in General Fund appropriations of \$252,183 in FY 2026 and \$261,461 in FY 2027.

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-38**)
- E277 (**CORRECTIONS-39**)

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - LOVELOCK CORRECTIONAL CENTER
Account: 101 - 3759

Budget Page: CORRECTIONS-67, Volume III

	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
Revenues							
GENERAL FUND	28,523,712	29,334,295	2.84	37,831,962	28.97	38,543,257	1.88
INTERIM FINANCE	625,393						
OTHER FUND	139,077	149,027	7.15	149,027		149,027	
INTERAGENCY TRANSFER	3,070,300	1,739,283	(43.35)	42,418	(97.56)	42,418	
REVERSIONS	(3,908,538)						
Total Revenues	28,449,944	31,222,605	9.75	38,023,407	21.78	38,734,702	1.87
Total FTE		279.00		284.00		284.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Lovelock Correctional Center is a male, close and medium-custody facility with total capacity of 1,614 beds. The average population in FY 2024 was 1,396 offenders. Offender work programs at the institution include the manufacturing of clothing and draperies. This budget is supported primarily by the General Fund. Additional funding sources include room and board charges paid by working offenders, meal sales to the Pershing County Jail, and rent for the gymnasium and commissary from the Inmate Welfare Account and Offenders' Store Fund budget accounts.

As detailed in the Department Overview, the Governor's recommended budget reflects an offender population of 1,317 in FY 2026 and 1,345 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 1,387 (+70) in FY 2026 and 1,416 (+71) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	MAINTENANCE EXPENSES	Annual sprinkler and fire extinguisher inspections. (E300, CORRECTIONS-69)	\$ 18,986	\$ 18,986
2		Annual cooking range hood inspections. (E301, CORRECTIONS-70)	\$ 5,241	\$ 5,241
3		Air quality permits and testing. (E302, CORRECTIONS-70)	\$ 4,006	\$ 4,006
4		Equipment purchases with a unit cost of less than \$1,000. (E303, CORRECTIONS-70-71)	\$ 13,256	\$ 13,256
5	TRANSFER FROM WCC TO LCC	Transfer of one Case Work Specialist position from Wells Conservation Camp (BA 3739) to align staff within the department. (E902, CORRECTIONS-71-72)	\$ 109,457	\$ 112,976

6. Transfers of Eliminated Positions (E900, CORRECTIONS-71): The 82nd (2023) Legislature eliminated all positions in the Humboldt Conservation Camp budget account in FY 2025 due to the closure of the facility, and therefore positions do not exist in the budget account. However, the Governor’s recommended budget re-established positions in the base budget for Humboldt Conservation Camp, and through Decision Unit E900, transfers three of the positions to this budget account. On March 9, 2025, the Governor’s Finance Office submitted Budget Amendment A255353759 to eliminate the transfers of positions and General Fund appropriations of \$742,517 over the 2025-27 Biennium from the Humboldt Conservation Camp budget account to this budget account.

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-68-69**)
- Budget Amendment A256063759, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
Account: 101 - 3761

Budget Page: CORRECTIONS-84, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues			Chg		Chg		Chg
GENERAL FUND	19,573,825	20,275,298	3.58	27,454,336	35.41	27,878,905	1.54
INTERIM FINANCE	81,675						
OTHER FUND	64,808	65,158	0.54	65,158		65,158	
INTERAGENCY TRANSFER	6,878,144	1,209,093	(82.42)	34,216	(97.17)	34,216	
REVERSIONS	(149,348)						
Total Revenues	26,449,104	21,549,549	(18.52)	27,553,710	27.86	27,978,279	1.54
Total FTE¹		181.00		184.00		184.00	

¹The FY 2025 FTE count, as approved by the 82nd (2023) Legislature, is 182.00.

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Florence McClure Women’s Correctional Center is a female, close and medium-custody institution located in Las Vegas with total bed capacity of 982 beds and is the intake facility for female offenders in the state. The average population in FY 2024 was 698 offenders. This budget is supported primarily by the General Fund. Additional funding sources include room and board charges paid by working offenders and rent for the gymnasium and commissary from the Inmate Welfare Account and Offenders’ Store Fund budget accounts.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 749 in FY 2026 and 772 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 785 (+36) in FY 2026 and 811 (+39) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	TRANSFERS FROM WSCC TO FMWCC	Transfer of two Correctional Sergeant positions from Warm Springs Correctional Center (BA 3716) to align staff within the department. (E935, CORRECTIONS-86)	\$ 326,418	\$ 325,086

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-85-86**)
- Budget Amendment A256093761, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - HIGH DESERT STATE PRISON
Account: 101 - 3762

Budget Page: CORRECTIONS-43, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	64,143,544	66,221,689	3.24	95,687,908	44.50	97,524,907	1.92
INTERIM FINANCE	831,592						
OTHER FUND	73,733	74,860	1.53	74,860		74,860	
INTERAGENCY TRANSFER	18,792,518	3,905,306	(79.22)	84,226	(97.84)	84,226	
REVERSIONS	(835,232)						
Total Revenues	83,006,155	70,201,855	(15.43)	95,846,994	36.53	97,683,993	1.92
Total FTE¹		573.00		644.00		644.00	

¹The FY 2025 FTE count, as approved by the 82nd (2023) Legislature, is 576. The Governor's recommended base budget for the 2025-27 Biennium includes one FTE that was not funded by the 82nd (2023) Legislature, as discussed in Other Closing Item 7.

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The High Desert State Prison is a male, maximum-security facility (which also houses close and medium-custody offenders) located approximately nine miles south of Indian Springs and adjacent to the Southern Desert Correctional Center, with a capacity of 3,676 beds. This facility is the intake center for male offenders in Southern Nevada. The average population in FY 2024 was 3,352 offenders. This facility has one Prison Industry program: card sorting. This budget is supported primarily by the General Fund. Additional funding sources include room and board charges paid by working offenders and rent for the gymnasium and commissary from the Inmate Welfare Account and Offenders' Store Fund budget accounts.

As detailed in the Department Overview, the Governor's recommended budget reflects an offender population of 3,492 in FY 2026 and 3,565 in FY 2027, which was calculated prior to the transfer of offenders between Ely State Prison and High Desert State Prison in September 2024. The Department of Corrections updated caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 3,240 (-252) in FY 2026 and 3,308 (-257) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	MAINTENANCE EXPENSE	Preventative maintenance for heating, ventilation, air conditioning, and refrigeration. (E275, CORRECTIONS-45)	\$ 50,988	\$ 50,988
2	TRANSFER FROM ESP TO HDSP	Transfer of 64 Correctional Officer positions from Ely State Prison (BA 3751) to High Desert State Prison, to align staff within the department. (E910, CORRECTIONS-46)	\$9,092,835	\$9,414,135
3	TRANSFER FROM TCC TO HDSP	Transfer of two vehicles from Tonopah Conservation Camp (BA 3754) to High Desert State Prison to align transportation needs within the department. (E992, CORRECTIONS-47)	\$ 1,270	\$ 1,272
4	TRANSFERS FROM WSCC TO HDSP	Transfer of one Correctional Sergeant position and one Correctional Lieutenant position from Warm Springs Correctional Center (BA 3716) to High Desert State Prison to align staff within the department. (E936, CORRECTIONS-47)	\$ 341,253	\$ 339,915

5. Base Budget Positions (BASE, CORRECTIONS-43-44): The Governor's recommended base budget includes 577 positions in each year of the 2025-27 Biennium, which is an increase of 1 position from the 576 positions approved by the 82nd (2023) Legislature. The agency indicates the extra position was inadvertently added to the agency's base budget and should be removed. On March 22, 2025, the Governor's Finance Office submitted Budget Amendment A256403762 to remove the extra position and reduce General Fund appropriations by \$138,178 over the 2025-27 Biennium.

6. Transfer of Eliminated Position (E911, CORRECTIONS-46-47): The 82nd (2023) Legislature eliminated all positions in the Tonopah Conservation Camp budget accounts in FY 2025 due to the closure of the facility, and therefore positions do not exist in the budget account. However, the Governor's recommended budget re-established positions in the base budget for the Tonopah Conservation Camp, and through Decision Unit E911, transfers one of the positions to this budget account. On March 9, 2025, the Governor's Finance Office submitted Budget Amendment A254773762 to eliminate the transfers of positions and General Fund appropriations of \$271,122 over the 2025-27 Biennium from the Tonopah Conservation Camp budget account to this budget account.

7. Transfer of Offender-Driven Costs (E904, CORRECTIONS-45-46): The Governor's recommended budget includes General Fund appropriations of \$224,485 in FY 2026 and \$228,498 in FY 2027 to transfer offender-driven costs from Wells Conservation Camp, which is recommended to be closed, to High Desert State Prison to reflect an increase in offenders as a result of the closure of Wells Conservation Camp. In addition, the projected population in the Governor's recommended budget did not factor in the change in offender count as a result of the September 2024 population transfers between Ely State Prison and High Desert State Prison. To adjust for this, the Governor's Finance Office submitted Budget Amendment A256403762 on March 22, 2025, to transfer \$1.2 million of offender-driven costs in each year of the 2025-27 Biennium from High Desert State Prison to Ely State Prison.

However, the updated offender projections provided by the NDOC in April 2025 do not indicate that the closure of Wells Conservation Camp would change the population at High Desert State Prison, and the updated offender projections provided by the NDOC more closely align with the population at High Desert State Prison since the offender transfer with Ely State Prison. As a result, Decision Unit E904 to transfer offender-driven costs to High Desert State Prison, and Budget Amendment A256403762 to transfer offender-driven costs from High Desert State Prison are no longer needed. Therefore, Fiscal staff recommends not approving Decision Unit E904 to transfer offender-driven costs to High Desert State Prison and not approving Budget Amendment A256403762 to transfer offender-driven costs from High Desert State Prison to Ely State Prison.

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-44**)
- Budget Amendment A256193762, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
Account: 101 - 3724

Budget Page: CORRECTIONS-93, Volume III

	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
Revenues							
GENERAL FUND	767,949	715,856	(6.78)	1,175,425	64.20	1,173,277	(0.18)
INTERIM FINANCE	17,635						
OTHER FUND	1,024,877	723,286	(29.43)	723,286		723,286	
INTERAGENCY TRANSFER	363,555	59,209	(83.71)				
REVERSIONS	(11,942)						
Total Revenues	2,162,074	1,498,351	(30.70)	1,898,711	26.72	1,896,563	(0.11)
Total FTE		11.00		11.00		11.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Northern Nevada Transitional Housing is located in Reno and functions as a community trustee facility with a bed capacity of 108 beds, housing male offenders who are employed in the community. The average population in FY 2024 was 106 offenders. This budget account is supported by the General Fund and room and board charges paid by working offenders.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 104 in each year of the 2025-27 Biennium. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 107 (+3) in each year of the 2025-27 Biennium.

Major Closing Issues

None

Other Closing Items

None

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-94)
- Budget Amendment A255883724, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - CASA GRANDE TRANSITIONAL HOUSING
Account: 101 - 3760

Budget Page: CORRECTIONS-89, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
			Chg		Chg		Chg
GENERAL FUND	4,046,741	4,128,587	2.02	5,284,022	27.99	5,331,141	0.89
OTHER FUND	1,134,888	1,128,939	(0.52)	1,128,939		1,128,939	
INTERAGENCY TRANSFER	1,173,834	188,879	(83.91)				
REVERSIONS	(42,219)						
Total Revenues	6,313,244	5,446,405	(13.73)	6,412,961	17.75	6,460,080	0.73
Total FTE		28.00		30.00		30.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Casa Grande Transitional Housing facility is a 400-bed community trustee facility located in Las Vegas with a capacity of 400 beds (300 male beds and 100 female beds); however, due to a mold remediation project at the facility, current capacity is 200 beds. The average population in FY 2024 was 162 offenders. Eligible offenders are relocated to this facility for housing and other transitional services in the last 18 months of their probable release from the Nevada Department of Corrections (NDOC). The transitional services provided include employment assistance, education, treatment referrals, and other reentry services, as appropriate. The Division of Parole and Probation and the NDOC manage a Parolee Housing Program, which allows up to 120 parolees to reside at Casa Grande Transitional Housing, for the first 90 days of their parole, free of charge; however, this program has been suspended since the Covid-19 pandemic. This budget account is supported by the General Fund and room and board charges paid by offenders.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 171 in FY 2026 and 176 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflects an average offender population of 169 (-2) in FY 2026 and 175 (-1) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	TRANSFER FROM TLVCC TO CGTH	Transfer of two Correctional Officer positions from Three Lakes Valley Conservation Camp (BA 3725) to align staff within the department. (E900, CORRECTIONS-91)	\$ 225,517	\$ 232,659

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-90**)
- Budget Amendment A256083760, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - STEWART CONSERVATION CAMP
Account: 101 - 3722

Budget Page: CORRECTIONS-97, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues			Chg		Chg		Chg
GENERAL FUND	2,126,360	2,151,068	1.16	2,823,172	31.25	2,842,692	0.69
INTERIM FINANCE	65,046						
OTHER FUND	127,031	142,181	11.93	142,181		142,181	
INTERAGENCY TRANSFER	52,002	119,441	129.69	14,025	(88.26)	14,025	
REVERSIONS	(6,173)						
Total Revenues	2,364,266	2,412,690	2.05	2,979,378	23.49	2,998,898	0.66
Total FTE		15.00		15.00		15.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Stewart Conservation Camp is a male, minimum-custody facility located immediately adjacent to the Northern Nevada Correctional Center in Carson City with a capacity of 360 beds. The average population in FY 2024 was 311 offenders. This budget account is supported primarily by the General Fund, with additional funding from room and board charges paid by offenders working on fire crews and conservation projects.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 325 in FY 2026 and 332 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 262 (-63) in FY 2026 and 268 (-64) in FY 2027.

Major Closing Issues

None

Other Closing Items

None

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-98)
- Budget Amendment A255803722, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - PIOCHE CONSERVATION CAMP
Account: 101 - 3723

Budget Page: CORRECTIONS-101, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues							
GENERAL FUND	2,098,500	2,159,718	2.92	2,892,565	33.93	2,937,931	1.57
INTERIM FINANCE	27,992						
OTHER FUND	2,021	14,254	605.29	14,254		14,254	
INTERAGENCY TRANSFER	282,460	125,322	(55.63)	3,501	(97.21)	3,501	
REVERSIONS	(100,451)						
Total Revenues	2,310,522	2,299,294	(0.49)	2,910,320	26.57	2,955,686	1.56
Total FTE		17.00		17.00		17.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Pioche Conservation Camp is a male, minimum-custody facility located approximately three miles northeast of Pioche with a capacity of 168 beds. The average population in FY 2024 was 86 offenders. This budget account is supported primarily by the General Fund with additional funding from room and board charges paid by offenders working on fire crews and conservation projects.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 124 in FY 2026 and 127 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 122 (-2) in FY 2026 and 125 (-2) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	MAINTENANCE EXPENSES	Annual testing on all fire protection and life safety systems. (E300, CORRECTIONS-103)	\$ 4,385	\$ 4,385
2		Annual back-flow testing, certification, and required repairs. (E301, CORRECTIONS-103-104)	\$ 1,914	\$ 1,914

- Overtime Expenses (BASE, CORRECTIONS-101): The Governor’s recommended base budget includes General Fund appropriations of \$2,638 in each year of the 2025-27 Biennium for overtime expenses in this budget account, which appears to have been inadvertently included, since overtime is not budgeted in NDOC budget accounts. Fiscal staff recommends a technical adjustment to remove this expense, resulting in a decrease in General Fund appropriations of \$2,638 in each year of the 2025-27 Biennium.

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-102**)
- Budget Amendment A255873723, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

**Nevada Legislative Counsel Bureau
Budget Closing Action Report
Joint Subcommittee on Public Safety, Natural Resources, and Transportation
W01 - GOVERNOR RECOMMENDS**

Title: NDOC - THREE LAKES VALLEY CONSERVATION CAMP
Account: 101 - 3725

Budget Page: CORRECTIONS-106, Volume III

	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
Revenues							
GENERAL FUND	3,587,305	3,662,543	2.10	3,853,498	5.21	3,926,987	1.91
INTERIM FINANCE	174,354						
OTHER FUND	1,648	9,342	466.87	9,342		9,342	
INTERAGENCY TRANSFER	437,140	192,593	(55.94)	9,166	(95.24)	9,166	
REVERSIONS	(226,183)						
Total Revenues	3,974,264	3,864,478	(2.76)	3,872,006	0.19	3,945,495	1.90
Total FTE		25.00		19.00		19.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Three Lakes Valley Conservation Camp is a male, minimum-custody facility located approximately nine miles south of Indian Springs and adjacent to the Southern Desert Correctional Center with capacity of 384 beds. The average population in FY 2024 was 280 offenders. This budget account is supported primarily by the General Fund, with additional funding from room and board charges paid by offenders working on fire crews and conservation projects.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 258 in FY 2026 and 263 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 280 (+22) in FY 2026 and 286 (+23) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	MAINTENANCE EXPENSES	Ongoing regularly scheduled pest control services. (E300, CORRECTIONS-108)	\$ 3,204	\$ 3,204
2	POSITION TRANSFERS	Transfer of two Correctional Officer positions from Three Lakes Valley Conservation Camp to Casa Grande Transitional Housing (BA 3760) to align staff within the department. (E900, CORRECTIONS-108-109)	\$(225,517)	\$(232,659)
3		Transfer of five positions, consisting of one Senior Correctional Officer, one Lieutenant, and three Correctional Officers from Three Lakes Valley Conservation Camp to Southern Desert Correctional Center (BA 3738) to align staff within the department. (E901, CORRECTIONS-109)	\$(775,938)	\$(788,479)
4		Transfer of one Correctional Sergeant position from Warm Springs Correctional Center (BA 3716) to Three Lakes Valley Conservation Camp to align staff within the department. (E932, CORRECTIONS-109-110)	\$ 158,162	\$ 157,506

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-107**)
- Budget Amendment A255813725, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview **Appendix B**.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
Sub-total Revenues			0	0
Sub-total Expenditures			0	0
Total Revenue Adjustments			0	0
Total Expenditure Adjustments			0	0
Total Change in FTE			0.00	0.00
Grand Total General Fund Impact of Closing Changes			0	0
Grand Total Highway Fund Impact of Closing Changes			0	0

Title: NDOC - ELY CONSERVATION CAMP
 Account: 101 - 3747

Budget Page: CORRECTIONS-124, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
GENERAL FUND	87,906	87,599	(0.35)	60,015	(31.49)	60,015	
INTERAGENCY TRANSFER	(15,500)						
REVERSIONS	(27,649)						
Total Revenues	44,757	87,599	95.72	60,015	(31.49)	60,015	
Total FTE		0.00		0.00		0.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Ely Conservation Camp, located approximately 18 miles south of Ely, was opened in October 1984 and was designed to house an all-male minimum-custody population in a dormitory-style facility with an emergency threshold capacity of 144 beds. The facility was closed over the 2021-23 Biennium and has not housed offenders since closing. The Executive Budget includes funding to maintain this facility in “mothball status,” reflecting zero offenders in both years of the 2025-27 Biennium.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	TRANSFER FROM ECC TO ESP	Transfer of two vehicles to Ely State Prison (BA 3751) to align transportation needs within the department. (E991, CORRECTIONS-125)	\$ (1,270)	\$ (1,272)

Closing recommendations for this budget account are included on the summary page in the closing packet.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - JEAN CONSERVATION CAMP
Account: 101 - 3748

Budget Page: CORRECTIONS-127, Volume III

	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
Revenues							
GENERAL FUND	1,810,267	2,029,288	12.10	2,635,384	29.87	2,675,523	1.52
OTHER FUND	1,575	6,687	324.57	6,687		6,687	
INTERAGENCY TRANSFER	109,904	111,266	1.24	5,268	(95.27)	5,268	
REVERSIONS	(30,234)						
Total Revenues	1,891,512	2,147,241	13.52	2,647,339	23.29	2,687,478	1.52
Total FTE		15.00		16.00		16.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Jean Conservation Camp is a female, minimum-custody facility located immediately adjacent to the closed Southern Nevada Correctional Center in Jean with capacity of 144 beds. The average population in FY 2024 was 86 offenders. This budget account is supported primarily by General Fund appropriations, with additional funding from room and board charges paid by offenders fighting fires for the Nevada Division of Forestry during the fire season, working on conservation projects, performing highway clean-up for the Department of Transportation, and assisting with the local community.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 101 in FY 2026 and 104 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 91 (-10) in FY 2026 and 94 (-10) in FY 2027.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	TRANSFER FROM SNCC TO JCC	Transfer of one Facility Supervisor position from Southern Nevada Correctional Center (BA 3715) to Jean Conservation Camp to align staff within the department. (E910, CORRECTIONS-129)	\$ 133,677	\$ 137,957

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (**CORRECTIONS-128**)
- Budget Amendment A256073748, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - SILVER SPRINGS CONSERVATION CAMP
Account: 101 - 3749

Budget Page: CORRECTIONS-131, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	%	FY 2026 GOV REC	%	FY 2027 GOV REC	%
GENERAL FUND	9,767	9,767	Chg		Chg		
Total Revenues	9,767	9,767					
Total FTE		0.00		0.00		0.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Silver Springs Conservation Camp was a female, minimum-custody facility located approximately 30 miles east of Carson City. The facility had an emergency threshold capacity of 112 beds before its closure in July 2008. The projected population used to construct The Executive Budget is zero offenders in both years of the 2025-27 biennium. This budget account is supported by General Fund appropriations.

Since FY 2018, the funding in this budget account has supported the annual cost of property and contents insurance for the site to continue to maintain this facility in “mothball status,” since the land where the Silver Springs Conservation Camp resides has been returned to the original landowner and the Nevada Department of Corrections owns the building. However, demolition of the building was completed in October 2024 and the Governor recommends eliminating all funding and expenditures in this budget account in the 2025-27 Biennium.

Major Closing Issues

None

Other Closing Items

Other Closing Items	Category	Description of Decision Unit	FY 2026	FY 2027
			General Fund	General Fund
1	EXPENSE ELIMINATION	Eliminates expenditures associated with a closed site. (E681, CORRECTIONS-132)	\$ (11,819)	\$ (11,819)

Closing recommendations for this budget account are included on the summary page in the closing packet.

Additional Information – No Action Necessary

None

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Title: NDOC - CARLIN CONSERVATION CAMP
Account: 101 - 3752

Budget Page: CORRECTIONS-133, Volume III

Revenues	FY 2024 Actual	FY 2025 WP	% Chg	FY 2026 GOV REC	% Chg	FY 2027 GOV REC	% Chg
GENERAL FUND	1,676,485	1,728,090	3.08	2,107,286	21.94	2,146,726	1.87
INTERIM FINANCE	26,625						
OTHER FUND	1,529	6,338	314.52	6,338		6,338	
INTERAGENCY TRANSFER	330,499	102,385	(69.02)	3,468	(96.61)	3,468	
REVERSIONS	(105,951)						
Total Revenues	1,929,187	1,836,813	(4.79)	2,117,092	15.26	2,156,532	1.86
Total FTE		13.00		13.00		13.00	

Overview

Fiscal staff is responsible for developing the closing recommendations for this budget account. The Subcommittee has not previously reviewed this budget account.

The Carlin Conservation Camp is a male, minimum-custody facility located approximately one mile east of Carlin with capacity of 150 beds. The average population in FY 2024 was 77 offenders. This budget account is supported primarily by the General Fund, with additional funding from room and board charges paid by offenders fighting fires for the Nevada Division of Forestry during the fire season, working on conservation projects, performing highway clean-up for the Department of Transportation, and assisting with the local community.

As detailed in the Department Overview, the Governor’s recommended budget reflects an offender population of 78 in FY 2026 and 79 in FY 2027. The Department of Corrections updated its caseload projections based on the March 2025 JFA Institute final offender population projections for the 2025-27 Biennium, which reflect an average offender population of 109 (+31) in FY 2026 and 112 (+33) in FY 2027.

Major Closing Issues

None

Other Closing Items

None

Closing recommendations for this budget account are included on the summary page in the closing packet.

The following decision units are discussed in the Department Overview closing document, and therefore not reflected in this document:

- M200 (CORRECTIONS-134)
- Budget Amendment A255903752, to increase utilities expenses in the 2025-27 Biennium.

Additional Information – No Action Necessary

One-time appropriations recommended by the Governor are included in the Department Overview Appendix B.

Adjustments to Revenue & Expenditures				
Cat	Description	Reason for Adjustment	FY 2026	FY 2027
			Gov Rec	Gov Rec
	Sub-total Revenues		0	0
	Sub-total Expenditures		0	0
	Total Revenue Adjustments		0	0
	Total Expenditure Adjustments		0	0
	Total Change in FTE		0.00	0.00
	Grand Total General Fund Impact of Closing Changes		0	0
	Grand Total Highway Fund Impact of Closing Changes		0	0

Summary

As previously noted, Fiscal staff is responsible for developing recommendations for the following budget accounts. To assist with the closing, Fiscal staff has identified the budget accounts that are recommended to be closed as recommended by the Governor, along with the identified technical adjustments and budget amendments that are recommended below.

Fiscal staff recommends that the following budget accounts be closed as recommended by the Governor, with the technical adjustments and budget amendments noted, and requests authority for staff to make other technical adjustments as necessary:

- **101-3715: NDOC – Southern Nevada Correctional Center;**
- **101-3717: NDOC – Northern Nevada Correctional Center, inclusive of Budget Amendment A254913717 to eliminate the transfer of previously eliminated positions from the Humboldt and Tonopah Conservation Camp budget accounts and Budget Amendment A256733717 to remove four extra positions from the base budget;**
- **101-3718: NDOC – Nevada State Prison;**
- **101-3751: NDOC – Ely State Prison, inclusive of approving the updated offender population projections and not approving Budget Amendment A255753751 for the transfer of offender-driven costs from High Desert State Prison that are not necessary, and approving Budget Amendment A258173751, with the noted technical adjustment to correct the position count;**
- **101-3759: NDOC – Lovelock Correctional Center, inclusive of Budget Amendment A255353759 to eliminate the transfer of previously eliminated positions from the Humboldt Conservation Camp budget account;**
- **101-3761: NDOC – Florence McClure Women’s Correctional Center;**
- **101-3762: NDOC – High Desert State Prison, inclusive of the portion of Budget Amendment A256403762 to remove one extra position from the base budget and not approve the transfer of offender-driven costs to this budget account in Decision Unit E904 and the transfer of offender-driven costs from this budget account to the Ely State Prison budget account as included in Budget Amendment A256403762, and approve Budget Amendment A254773762 to eliminate the transfer of a previously eliminated position from Tonopah Conservation Camp, and;**
- **101-3724: NDOC – Northern Nevada Transitional Housing;**
- **101-3760: NDOC – Casa Grande Transitional Housing;**
- **101-3722: NDOC – Stewart Conservation Camp;**
- **101-3723: NDOC – Pioche Conservation Camp, inclusive of the noted technical adjustment to remove overtime expenses in the base budget;**
- **101-3725: NDOC – Three Lakes Valley Conservation Camp;**
- **101-3747: NDOC – Ely Conservation Camp;**
- **101-3748: NDOC – Jean Conservation Camp;**
- **101-3749: NDOC – Silver Springs Conservation Camp; and**
- **101-3752: NDOC – Carlin Conservation Camp.**