

ATTACHMENT C

Fiscal Responsibility – Lets Get the Facts Straight

Financial

Comparison of NDOC's operating costs

A Bureau of Justice Statistics report in 2001 revealed:

NDOC had the 2nd lowest annual operating costs per inmate of all Western States at \$17,572 compared to the average of \$25,231. Idaho was lower at \$16,319.

In FY 2010, NDOC is projecting cost per inmate at \$20,640 per inmates which remains well under the average costs of the Western states from 9 years ago.

Inmate Medical Costs

NDOC's medical costs per inmate per day are very low. In FY 2008, we averaged \$9.02 per inmate per day. This is the lowest when compared to 6 other Western states which ranged from \$10.58 to \$32.23 per inmate per day.

Further, NDOC's medical costs have remained very stable as they averaged \$9.17 per inmate back in FY 2002.

It should also be noted that two of the states with the highest costs use privatized medicine (New Mexico and Wyoming). Therefore, privatization is not always a key to cost savings.

Inmate Food Costs

The Department feeds inmates at a very nominal cost and is constantly pursuing the best price. Our costs have increased nominally due to gas costs and kosher meals but remain very low and within the average of other states.

FY 2004 - \$2.16 per inmate per day

FY 2006 - \$2.15 per inmate per day

FY 2008 - \$2.39 per inmate per day (kosher, medical meals and gasoline costs)

FY 2010 - \$2.39 per inmate per day (kosher, medical and gas costs driving increase)

Staffing

The NDOC has been understaffed to adequately perform its duties. This has led to significant overtime costs as follows:

FY2007 - \$6.7 million

FY2008 - \$7.4 million

FY2009 - \$5.4 million

FY2010 - \$2.3 million (note, decrease has resulted in closed towers, visitation, programs and delays in training – long term continuation will result in negative consequences)

Total Staffing Comparison

The Bureau of Justice Statistics – 2005 report revealed that Nevada has the second highest inmate to staff ratio (Alabama higher) and the third highest inmate to Correctional Officer ratio (Alabama and Oklahoma higher).

Total Staff -	Nevada	- 5.1 inmates to each staff
	Western average	3.5 inmates to each staff
	US average (all states)	- 3.3 inmates to each staff
CO Staff -	Nevada	- 7.4 inmates to each staff
	Western average	- 5.5 inmates to each staff
	US average (all states)	- 4.9 inmates to each staff

As demonstrated by the report, Nevada has 46% less total staff per inmate than the Western State average and 35% less Correctional Staff.

Internal Audit Report

A report completed by the Division of Internal Audits in September 2006 concluded that the relief factor for correctional officers was too low and contributed to high overtime costs.

The Department uses a 7 day relief factor of 1.6 staff for each position need to fill a security post. This relief factor provides coverage for annual leave, sick leave and 3 days of training. **It does not cover any time needed to fill vacancies or the pre-service training required for custody staff nor does it cover military leave or security transports. These things along with workers compensation and other forms of extended leave are realities for the Department that are not covered by the current staffing.**

Internal Audits recommended the relief factor be increased to 1.825. In completing its audit, the auditors cited Oklahoma, Oregon and South Carolina which all used higher relief factors. Increasing the relief factor to the recommended level would require over 200 additional staff.