

NEVADA DEPARTMENT OF CORRECTIONS

SFY18-19 GOVERNOR RECOMMENDS BUDGET

Pre-session presentation to the:

**Assembly Ways and Means Committee
Senate Finance Committee**

January 31, 2017

Brian Sandoval
Governor



James Dzurenda
Director

Nevada Department of Corrections Presentation Outline

- **Introduction to NDOC**
- **Facilities and Populations**
- **Governor Recommends Budget**
 - Budget Summary
 - Personnel Recruitment and Retention
 - Correctional Officer Salary Adjustment
 - Statewide Mental Health Director
 - Recommendations from the ASCA Post Study
 - Security and Population Management
 - 40mm Launchers for Statewide Deployment
 - Cameras (Body-Worn and Stationary)
 - Radio Replacement (20%)
 - Caseload Adjustments
 - House 200 Inmates Out of State
 - Capital Improvement Projects (CIP)
 - Transfer of Pre-Release Planning to DPS-Parole and Probation Division
 - Operations
 - Replacement Equipment and Deferred Maintenance
 - Technology Investment Requests (TIR)
- **Medical**
 - Change in Accounting (From Accrual Basis to Cash Basis)
 - SFY17 Supplemental
- **Conclusion, Contacts, Questions and Answers**



Nevada Department of Corrections Introduction

Mission

The Nevada Department of Corrections will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

Vision

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

Nevada Department of Corrections Introduction

- Long-term Direction of NDOC
- Programming Improves Safety in Prisons and Our Communities
- Justice Reinvestment
- One of the Lowest Administration Costs in the Country
- Veteran Services
- Prison Industries (PI) Workforce Training



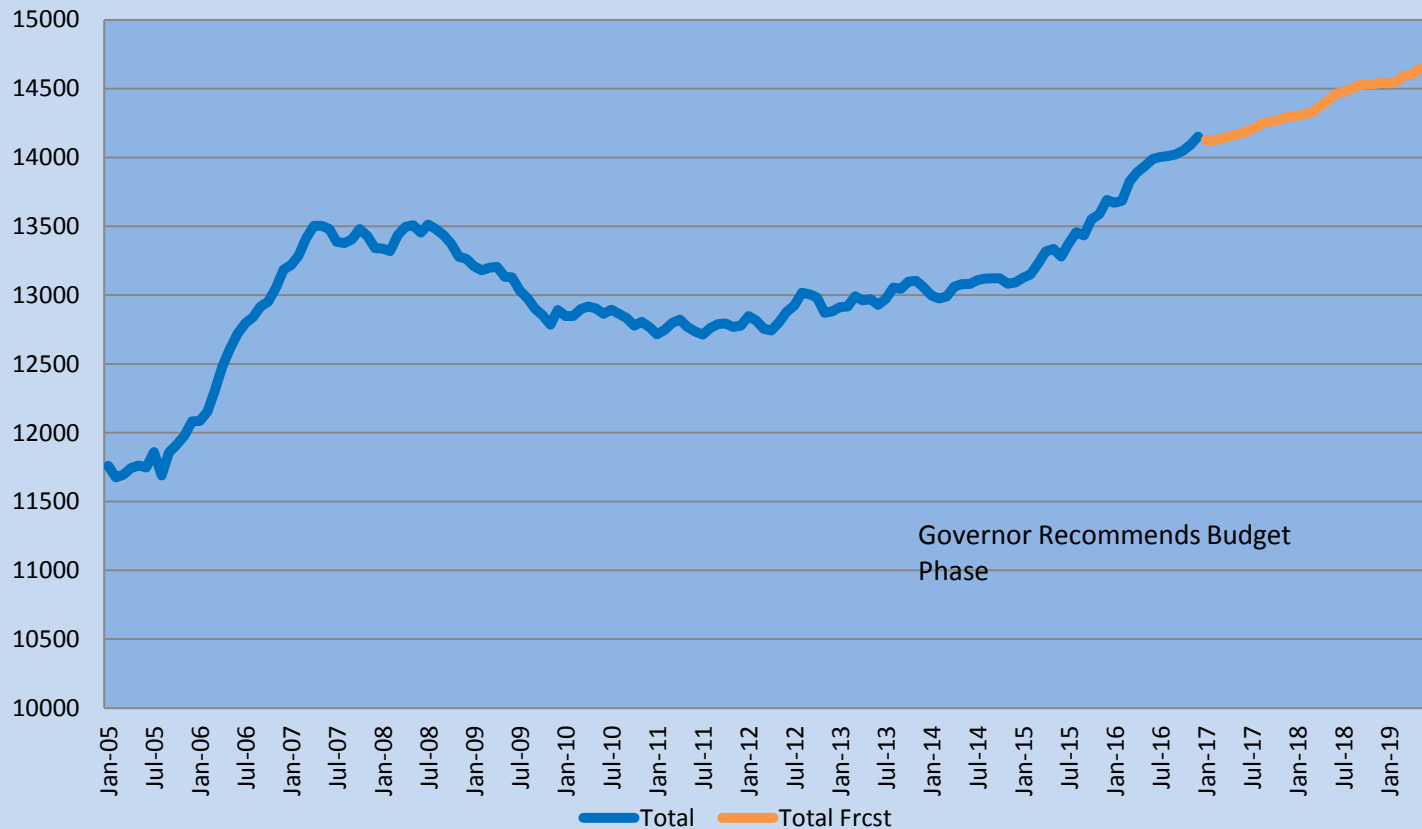
Nevada Department of Corrections Facilities & Populations

- **7 Major Institutions**
 - Lovelock
 - Carson City
 - Northern Nevada Correctional Center
 - Warm Springs Correctional Center
 - Ely
 - Las Vegas
 - High Desert State Prison
 - Southern Desert Correctional Center
 - Florence McClure Women's Correctional Center
- **9 Conservation Camps**
- **2 Transitional Housing Centers**



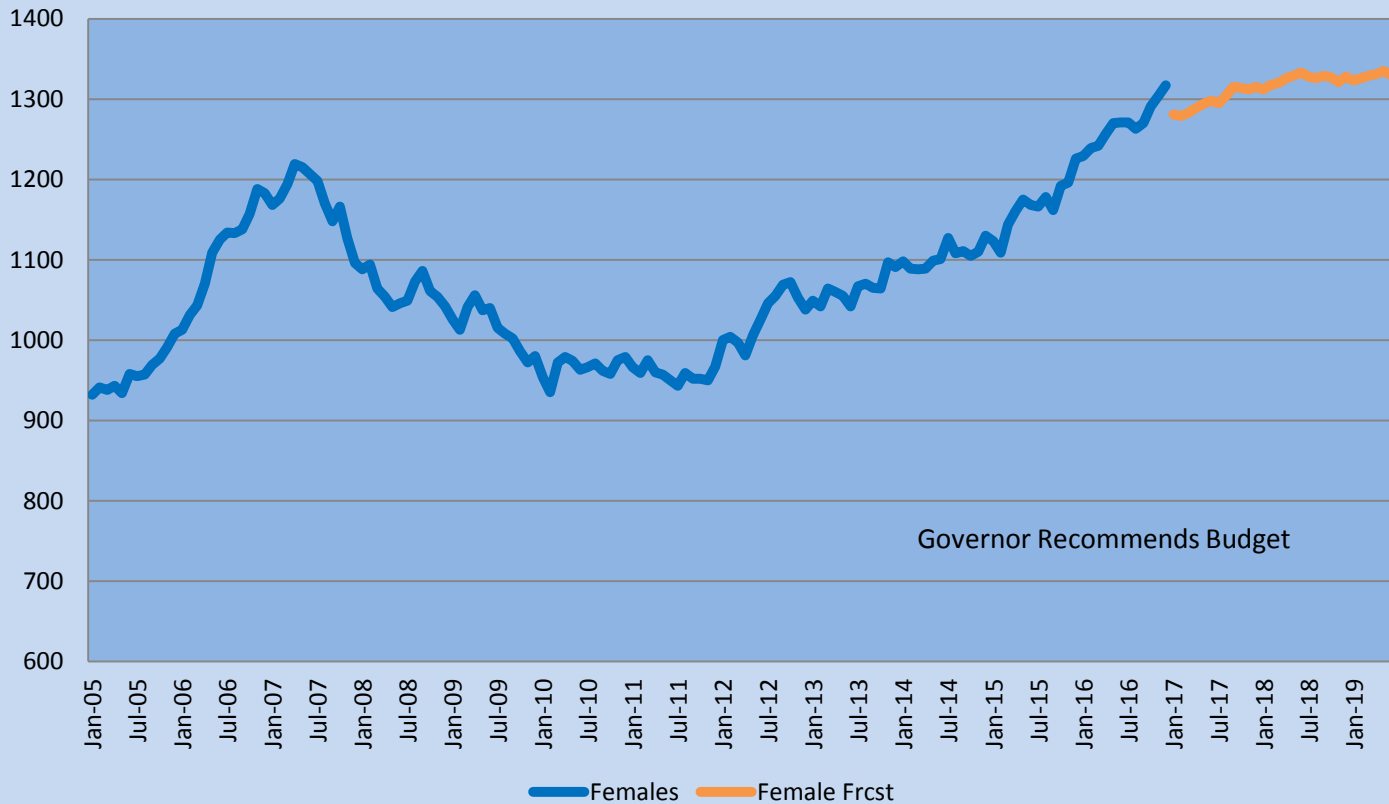
Nevada Department of Corrections Facilities & Populations

**Total Correctional Population History and Forecast
(Actual 2005 - 2016, Forecast 2017-2019)**



Nevada Department of Corrections Facilities & Populations

Total Female Correctional Population History and Forecast (Actual 2005 - 2016, Forecast 2017 - 2019)



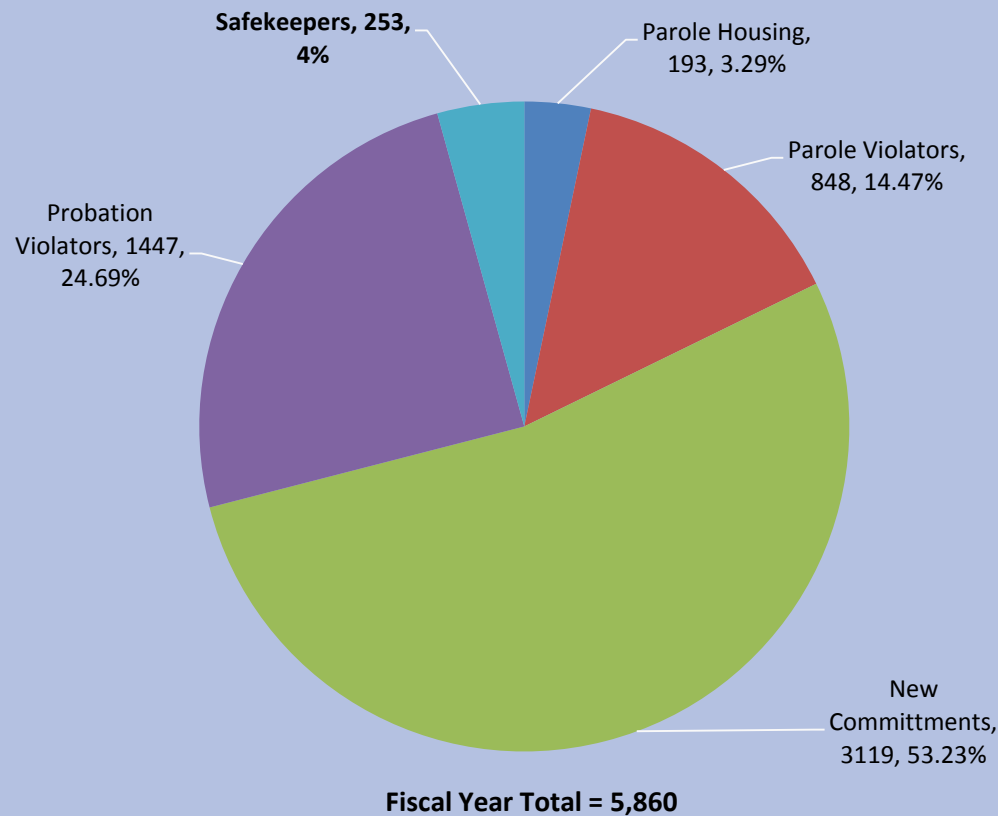
Nevada Department of Corrections Facilities & Populations

Total Male Correctional Population History and Forecast (Actual 2005 - 2016, Forecast 2017-2019)

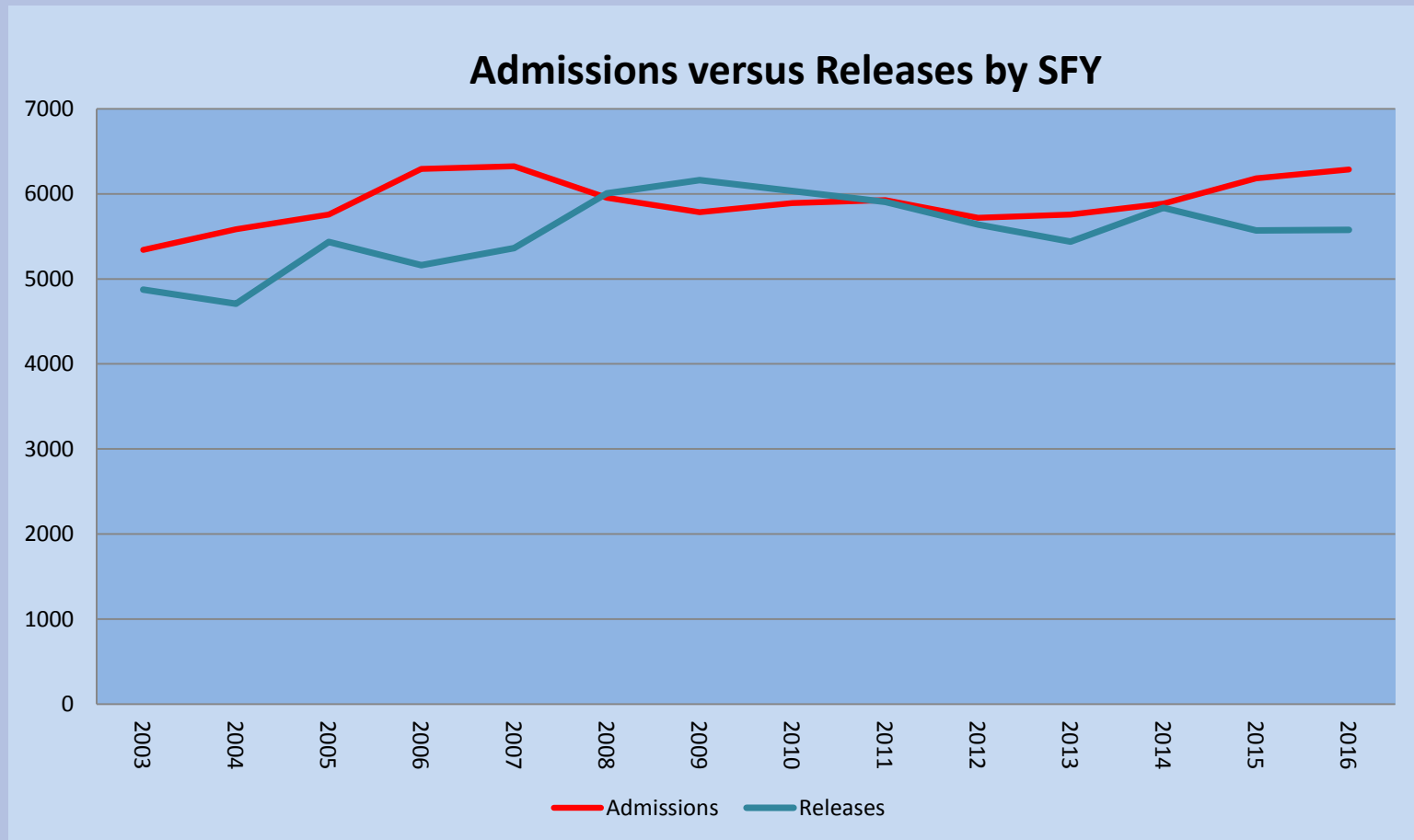


Nevada Department of Corrections Facilities & Populations

SFY 2016 Admissions



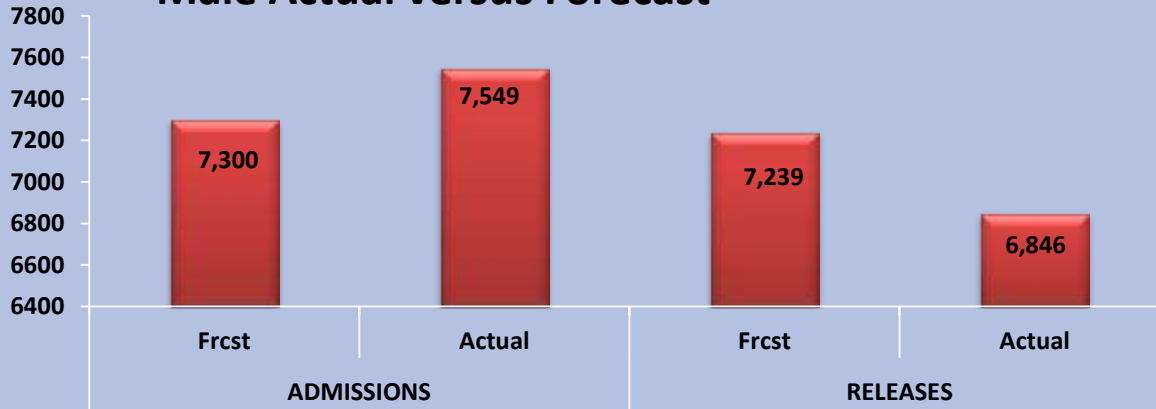
Nevada Department of Corrections Facilities & Populations



Nevada Department of Corrections Facilities & Populations

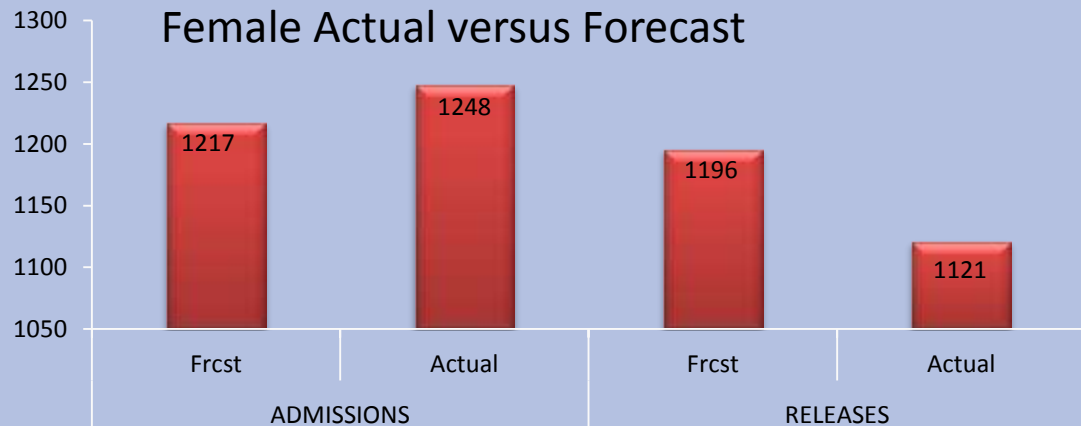
SFY16-17 SFYTD

Male Actual versus Forecast



SFY16-17 SFYTD

Female Actual versus Forecast



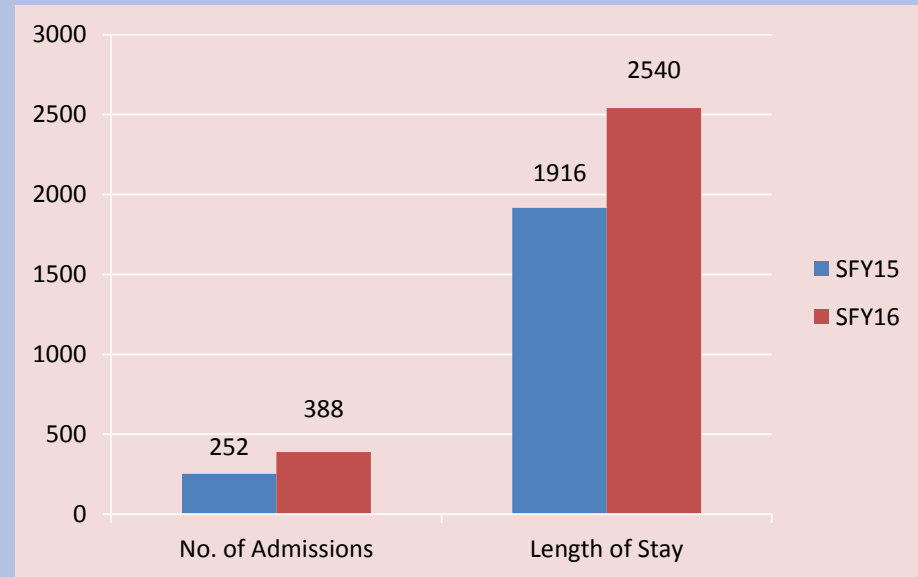
Variiances

Males: Admits 3%
 Releases -5%
 Females: Admits 3%
 Releases -6%

Nevada Department of Corrections Facilities & Populations

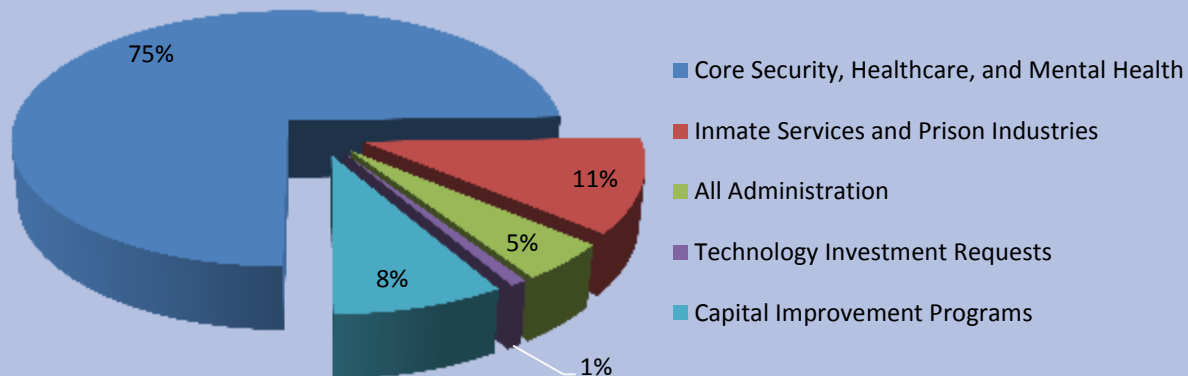
NDOC is required to provide more custody coverage for a sicker population.

- **The total number of hospital admissions in SFY16 increased 53% above SFY15 levels**
- **The total length of stay in hospitals in SFY16 increased 32% above SFY15**
- **This required unbudgeted staffing increases for coverage**



Nevada Department of Corrections Governor Recommends Budget

SFY18 & 19 Governor Recommends Activity	Dollars (\$)
Medium, Close, and Maximum Security	\$415,892,695
Healthcare Services	\$92,579,174
Supervision of Offenders	\$57,506,266
Prison Industries	\$20,953,335
Inmates Services	\$66,107,209
Agency Directors' Offices	\$7,405,935
Fiscal and Financial Operations, Management, and Reporting	\$20,526,141
Agency Human Resource Services	\$7,410,066
Technology Investment Requests (TIR)	\$6,525,233
Capital Improvement Programs (CIP)	\$64,344,436



Nevada Department of Corrections Governor Recommends Budget

Inmate Drivens Expense (Generally Cat 50)

– Excludes Medical, Programming, and Non-Cat 50

	Operating				Clothing		Inmate Labor		Food		Bakery *		Yearly \$/Inmate		Daily \$/Inmate	
	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19
Non-Remote Camps (SCC, TLVCC & JCC)	Camp Supplies		Inmate Supplies		Inmate Clothing											
JCC	\$51.26	\$70.01	\$116.79	\$90.99	\$50.60	\$44.78	\$0.00	\$0.00	\$782.33	\$855.96	\$62.68	\$56.97	\$1,063.66	\$1,118.71	\$2.91	\$3.06
SCC & TLVCC	\$51.26	\$70.01	\$116.79	\$90.99	\$50.60	\$44.78	\$0.00	\$0.00	\$782.33	\$855.96	\$0.00	\$0.00	\$1,000.98	\$1,061.74	\$2.74	\$2.91
	* SCC bakery cost included in NNCC. TLVCC's bakery cost included in SDCC.															
	Operating				Clothing		Inmate Labor		Food		Bakery		Yearly \$/Inmate		Daily \$/Inmate	
	SFY16 L01	18-19	SFY16 L01	18-19	SFY16 L01	18-19	SFY16 L01	18-19	SFY16 L01	18-19	SFY16 L01	18-19	SFY16 L01	18-19	SFY16	18-19
Remote Camps (PCC,WCC,HCC,ECC,CCC,TCC)	Camp Supplies		Inmate Supplies		Inmate Clothing											
All	\$51.26	\$70.01	\$116.79	\$90.99	\$50.60	\$44.78	\$0.00	\$0.00	\$820.08	\$754.31	\$84.20	\$91.62	\$1,122.93	\$1,051.71	\$3.08	\$2.88
	Operating				Clothing		Inmate Labor		Food		Bakery *		Yearly \$/Inmate		Daily \$/Inmate	
	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19	SFY16	18-19
Transition Centers	Center Supplies		Inmate Supplies		Inmate Clothing											
CGTH	\$96.09	\$97.38	\$74.17	\$120.81	\$14.06	\$3.76	\$24.05	\$28.60	\$643.43	\$540.29	\$60.12	\$45.40	\$911.92	\$836.24	\$2.50	\$2.29
NNRC	\$61.28	\$61.96	\$85.38	\$81.46	\$0.00	\$0.00	\$46.93	\$40.48	\$697.42	\$640.87	\$0.00	\$0.00	\$891.01	\$824.77	\$2.44	\$2.26

Nevada Department of Corrections Governor Recommends Budget

- **Personnel Recruitment and Retention**
 - Correctional Officer Salary Adjustment - NDOC Class Series Compensation Plan
 - NDOC regularly carries over 100 vacancies for entry level Correctional Officers (currently 142). The department struggles with recruiting, particularly in rural areas, despite continuous and increasing recruitment efforts.
 - Given the constitutionally required services, vacancies put stress on the entire organization's ability to provide a safe and secure environment and undermine the success of programming for inmates.



Nevada Department of Corrections Governor Recommends Budget Statewide Mental Health Director

The mental health care of Nevada's incarcerated population has the same constitutional standard of indifference as medical care.

The Mental Health Director will be responsible for the administrative and clinical oversight of psychological and behavioral services.



The new position is funded by the elimination of one Psychologist I and one Psychologist III position.

Nevada Department of Corrections

Governor Recommends Budget

ASCA Post Studies

- **Shift Relief Factor (SRF) Study versus Post Study**
 - ASCA Recommended 100 New SRF Positions
(This was completely implemented in SFY16-17)
 - ASCA Recommended New Post Positions
(Pending Implementation)
- **Governor Recommends Budget Includes 19 New Post Positions**
 - Implements Only NDOC Priority #1 Positions for NNCC and HDSP for SFY18-19
 - Staggered Implementation
 - » 12 New Correctional Officers
 - » 7 New Correctional Assistants



Nevada Department of Corrections Governor Recommends Budget

Nevada Department of Corrections ASCA Post Study 2018/2019 Governor Recommended Budget Request				
Facility	RANK	POST	Custody Net FTE	Corr. Ast. Net FTE
HDSP	SERG	Property (b.)	1.21	
HDSP	SERG	Culinary	(0.49)	
HDSP	COs	Mail Room	(4.84)	
HDSP	COs	Security Squad	(0.20)	
HDSP	COs	Transportation	4.84	
HDSP	COs	Culinary Officer	0.82	
HDSP	COs	Community Hospital	10.20	
HDSP	CAs	Mailroom Clerk		4.84
NNCC	COs	Mail/Property	(1.21)	
NNCC	COs	Unit 8, C 2 Clinic Officer	1.21	
NNCC	COs	RMF - CO	(20.40)	
NNCC	COs	Clinic	(1.21)	
NNCC	COs	Unit 9 (Modular)	(10.88)	
NNCC	COs	Unit 10	10.20	
NNCC	COs	Culinary	0.00	
NNCC	COs	Out Inst Medical	23.80	
NNCC	COs	Yard	(0.49)	
NNCC	CAs	Mailroom Staff		2.00
			12.56	6.84
		Governor Recommends Budget:	12	7

Nevada Department of Corrections Security & Population Management

- **Security**
 - 40mm Launchers for Statewide Deployment
 - Cameras (Body-Worn and Stationary)
 - Radio Replacement (20%)
- **Population Management**
 - Caseload Adjustments (M200 and M201)
 - House 200 Inmates Out of State
 - Capital Improvement Projects (CIP)
 - Transfer Pre-Release Planning to the Department of Public Safety - Parole and Probation Division



Nevada Department of Corrections Security & Population Management

Caseload Changes – M200

SFY18: \$1,989,140

SFY19: \$3,054,047

The Department of Administration contracts with JFA Associates to provide a Ten Year Prison Population Projection, which the state uses in the construction of the Male and Female Long Range CIP plans. The projected caseload population increase was adjusted during G01 Governor Recommends phase and will be reviewed a final time in the L01 Legislative Review phase. The G01 M200 represents the current cost of inmate driven expenses using the inmate populations of 13,726 from 10/27/2016.

Caseload Changes – M201

SFY18: \$0

SFY19: \$946,627

The NEBS Caseload Schedule does not generate staffing changes at NDOC. A separate request must be made to address staffing and facility requirements to serve the changing population. As a direct result of the JFA projections for the increasing female population, the Governor Recommends budget includes M201 to open Unit #10 at FMWCC. This decision unit provides for staffing and facility charges to open and operate the unit. Funding to provide for the increased inmate population was incorporated into M200 during the G01 Governor Recommends phase and will be reviewed during the L01 Legislative Review phase as discussed above.

Nevada Department of Corrections Security & Population Management

Out of State Housing

The Governor Recommends Budget provides for housing 200 inmates out of state. The purpose is two-fold: security and population management.

- Security:
 - NDOC will send our most resource intensive inmates with this agreement.
 - NDOC will send top-level gang members. This sends a message that troublemakers will be relocated to a destination where they have no standing.
 - 28% of the NDOC inmate population is transient.
- Population Management:
 - This will free up 200 cells currently occupied with a single inmates on restricted housing or disciplinary status. NDOC will backfill the vacated cells with multiple inmates.
 - This strategy is necessary to accommodate the projected housing shortage for SFY18-19 and proposed CIP plan.

Nevada Department of Corrections Security & Population Management

Aging Facilities Require Maintenance



The average age of all NDOC institutions is 28 years (excluding NSP)

Aging Facilities Require Maintenance

Nevada Department of Corrections Security & Population Management

Capital Improvement Projects

- Construction
 - ADA Retrofits for NNCC [\$11,287,393]
 - Remodel Unit #8 at SDCC [\$6,656,502]
- Maintenance
 - NNCC [\$16,953,691]
 - SDCC [\$6,215,826]
 - HDSP [\$6,029,518]
 - FMWCC [\$3,716,543]
 - ESP [\$2,638,781]
 - LCC [\$2,324,318]
 - Camps [\$6,849,230]
- Planning
 - New Nevada “T” Housing Unit at SDCC [\$1,514,127]
 - HVAC System Replacement at LCC [\$158,506]



Nevada Department of Corrections Security & Population Management

Transfer Pre-Release Planning

The Department of Corrections, Board of Parole Commissioners, and Department of Public Safety commonly recognize inmates approved for parole remain incarcerated in NDOC because we are unable to develop a viable reentry plan into the community.

The Governor Recommends budget will improve coordination among agencies and provide resources to develop and implement viable plans to release eligible parolees.

- NDOC will transfer a portion of the Indigent Fund to DPS-P&P
- DPS-P&P will add staffing in the institutions and on the streets
- DPS-P&P will implement a state-funded house arrest program
- Provides additional funds for the Indigent Fund for parolees



Nevada Department of Corrections Operations

Funding for Operations

- Replacement Equipment [\$273,894]
- Deferred Maintenance [\$111,655]
- Technology Investment Requests (TIR)
[\$6,525,232]



Nevada Department of Corrections Operations

- **Equipment**

- Medical [\$119,274]
- Culinary [\$238,756]
- Laundry [\$35,138]



- **Deferred Maintenance**

- HVAC & Swamp Coolers [\$51,280]
- Water Supply [\$60,812]
- Phone & Electric Vaults [\$17,145]
- Backflow Controls [\$13,176]
- Sewer Flow [\$23,950]

Nevada Department of Corrections Operations



Technology Investment Requests (TIRs)

- Offender Management System
Mitigating the risks with NOTIS [\$1,285,440]
- Telephone Replacement [\$2,263,230]
- Electronic Medical Records [\$2,339,477]
- Workforce Scheduling System [\$637,085]

Nevada Department of Corrections Medical

NDOC Medical Funding Considerations

- As approved by the Interim Finance Committee, NDOC changed the accounting from an Accrual Basis to a Cash Basis
 - Consistent with Medicaid
 - Improves projections for budgeting
- Current SFY17 Supplemental [\$1,327,527]

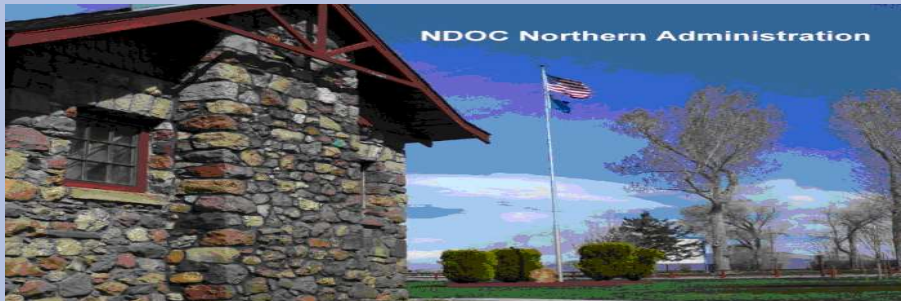


Nevada Department of Corrections Conclusion and Contacts

Thank you for this opportunity and your
consideration!

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Nevada Department of Corrections Conclusion and Contacts

NDOC Executive Management

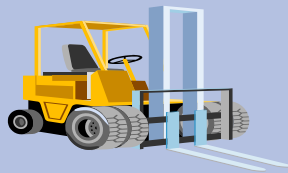


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