

Nevada Department of Corrections LCB Subcommittee Budget Presentation SFY26-27



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Governor

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Presentation Outline

- Introduction
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- Conclusion and Contracts



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.



Introduction

Goals

- Operate the Department according to Evidence Based and Best Practices
- Ensure the best use of Department Resources
- Educate stakeholders and customers
- Improve communication



Common Challenges

- Recruiting and retaining general staffing in rural areas
- Recruiting and retaining medical staffing agency wide
- Providing large scale institutional programming
- Infrastructure, aging structures, and failing equipment
- Changing the correctional and reentry culture
- Detecting and eliminating contraband and drugs at agency facilities



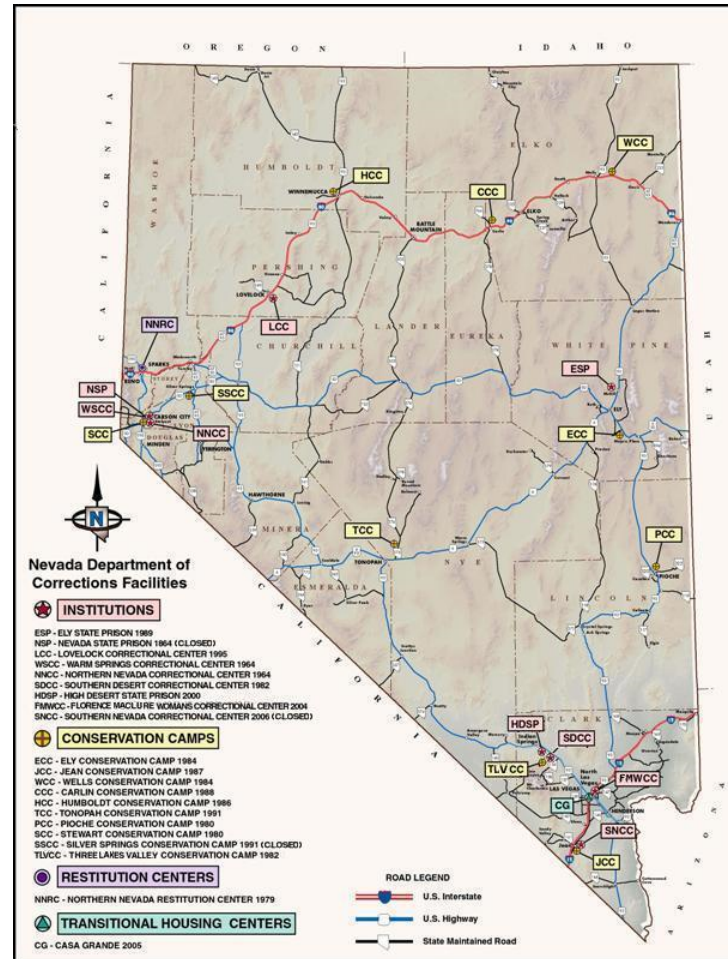
Budget Summary

Executive Budget Appropriations and Authorizations Governor Recommends (G01) 2025 – 2027 Biennium				
	General Fund Appropriations	Non-General Fund Authorizations	One-Shot Appropriations	Total
FY 2026	\$432,655,768	\$43,829,711	\$13,764,666	\$490,250,145
FY 2027	\$441,974,554	\$44,412,921	\$735,758	\$487,123,233
Biennium Total	\$874,630,322	\$88,242,632	\$14,500,424	\$977,373,378

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Facilities



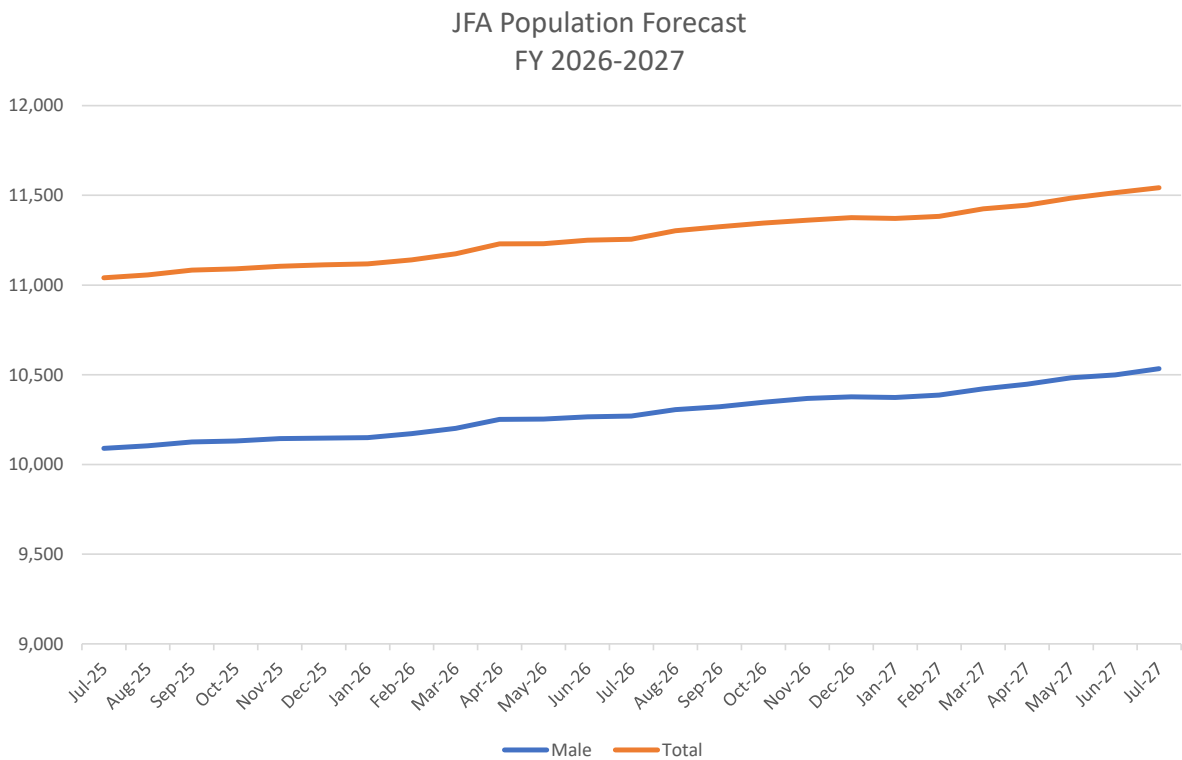
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JFA Population Forecast

BASELINE MALE FORECAST BY MONTH												
Year	January	February	March	April	May	June	July	August	September	October	November	December
2025	9,907	9,931	10,002	10,016	10,072	10,081	10,090	10,104	10,126	10,131	10,144	10,147
2026	10,150	10,172	10,201	10,251	10,253	10,266	10,270	10,306	10,322	10,347	10,368	10,377
2027	10,374	10,387	10,422	10,448	10,483	10,499	10,534	10,546	10,546	10,575	10,588	10,603
2028	10,643	10,681	10,710	10,717	10,752	10,765	10,790	10,802	10,819	10,833	10,849	10,865
2029	10,891	10,904	10,933	10,965	10,985	11,029	11,043	11,088	11,101	11,014	11,099	11,103
2030	11,177	11,208	11,237	11,253	11,240	11,242	11,248	11,265	11,274	11,301	11,329	11,332
2031	11,341	11,384	11,418	11,439	11,458	11,461	11,506	11,515	11,522	11,548	11,565	11,561
2032	11,567	11,579	11,623	11,688	11,716	11,707	11,728	11,777	11,752	11,771	11,792	11,800
2033	11,802	11,816	11,852	11,893	11,904	11,925	11,930	11,954	11,971	11,989	11,993	12,030
2034	12,057	12,051	12,066	12,074	12,092	12,115	12,152	12,175	12,231	12,236	12,248	12,276
BASELINE FEMALE FORECAST BY MONTH												
Year	January	February	March	April	May	June	July	August	September	October	November	December
2025	937	934	948	952	955	948	950	953	958	960	961	966
2026	968	969	974	979	978	984	986	996	1,002	998	993	998
2027	997	995	1,002	997	1,001	1,015	1,008	1,023	1,017	1,014	1,016	1,024
2028	1,020	1,021	1,026	1,032	1,028	1,032	1,038	1,040	1,037	1,036	1,047	1,045
2029	1,042	1,051	1,048	1,043	1,050	1,054	1,056	1,063	1,067	1,064	1,070	1,066
2030	1,069	1,073	1,088	1,089	1,078	1,096	1,106	1,107	1,106	1,106	1,102	1,100
2031	1,102	1,103	1,109	1,112	1,115	1,123	1,128	1,122	1,120	1,110	1,127	1,131
2032	1,130	1,131	1,134	1,138	1,140	1,141	1,144	1,147	1,150	1,160	1,155	1,157
2033	1,158	1,163	1,166	1,163	1,175	1,173	1,171	1,173	1,181	1,181	1,196	1,187
2034	1,190	1,192	1,192	1,198	1,190	1,190	1,197	1,196	1,193	1,193	1,197	1,206

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JFA Population Forecast



Month	Male	Female	Total
Jul-25	10,090	950	11,040
Aug-25	10,104	953	11,057
Sep-25	10,126	958	11,084
Oct-25	10,131	960	11,091
Nov-25	10,144	961	11,105
Dec-25	10,147	966	11,113
Jan-26	10,150	968	11,118
Feb-26	10,172	969	11,141
Mar-26	10,201	974	11,175
Apr-26	10,251	979	11,230
May-26	10,253	978	11,231
Jun-26	10,266	984	11,250
Jul-26	10,270	986	11,256
Aug-26	10,306	996	11,302
Sep-26	10,322	1,002	11,324
Oct-26	10,347	998	11,345
Nov-26	10,368	993	11,361
Dec-26	10,377	998	11,375
Jan-27	10,374	997	11,371
Feb-27	10,387	995	11,382
Mar-27	10,422	1,002	11,424
Apr-27	10,448	997	11,445
May-27	10,483	1,001	11,484
Jun-27	10,499	1,015	11,514
Jul-27	10,534	1,008	11,542

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Summary of Major Enhancements

BA 3706 Prison Medical

E270 - Adds female offender healthcare screenings. This request is contingent upon passage and approval of enabling legislation, Bill Draft Request 25A4404047.

BA 3710 Director's Office

E275 - Continues contract services for safety equipment consisting of tasers, cartridges, and related services consisting of licenses, certifications, and training.

E276 - Adds training academy safety equipment consisting of ammunitions, gas masks, restraints, tasers, cartridges, and related services consisting of licenses, certifications, and training.

E305 - Funds an increase in inmate drug testing costs.

E550 - Adds an automated case management tool for sentencing calculations.

BA 3711 Correctional Programs

E263 - Adds a Substance Abuse Counselor position, funded by DHHS Fund for a Resilient Nevada (FRN).



Summary of Major Enhancements Cont'd

BA 3717 Northern Nevada Correctional Center

E277 - Adds a Program Officer position and a Correctional Casework Specialist position for grievance process workload.

BA 3738 Southern Desert Correctional Center

E277 - Adds a Program Officer position and a Correctional Casework Specialist position for grievance process workload.

E278 - Adds 49 positions (four Lieutenants, four sergeants, seven Senior Correctional Officers, and 34 Correctional Officers) to establish two Correctional Emergency Response Team shifts.

BA 3751 Ely State Prison

E277 - Adds a Program Officer position and a Correctional Casework Specialist position for grievance process workload.



Summary of Major Enhancements Cont'd

BA 3762 High Desert State Prison

E277 - Adds a Program Officer position and a Correctional Casework Specialist position for grievance process workload.

E904 - Transfers Inmate Driven Costs from Ely State Prison to High Desert State Prison.

E910 - Transfers 64 FTE from Ely State Prison to High Desert State Prison.



Summary of Major One-shot Appropriations

BA 3706 Prison Medical

E710 - This decision unit replaces necessary medical equipment to provide continued treatment of offenders while incarcerated at institutions and camps located throughout the state.

BA 3710 Directors Office

E710, E711, E712 - Replaces various information technology network, system, software, and hardware based on the Office of the Chief Information Officer recommended replacement schedule.

E713 - Replaces five refrigerated trucks which meet eligibility requirements.

E715 - Replaces 84 vehicles (37 vans, 23 SUV's, 17 trucks, 7 sedans) including inmate security modifications.

E716 - Replaces two institutional 44-passenger buses which meet eligibility requirements.

E717 - Replaces one garbage truck which meets eligibility requirements.

E718 - Replaces one dump truck which meets eligibility requirements.

E722 - Adds five American with Disability Act (ADA) compliant transport vans.

E771 - Funds installation and connectivity for internet connectivity to Ely State Prison and Carlin Conservation Camp.



Summary of Major One-shot Appropriations

Cont'd

BA 3717 Northern Nevada Correctional Center

E710 - Replaces three utility vehicles (UTV) used for yard maintenance and two electric pallet trucks.

BA 3738 Southern Desert Correctional Center

E711 - Replaces 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.

E712 - Replaces ten utility vehicles (UTV) used for yard maintenance and 25 handheld metal detectors.

BA 3748 Jean Conservation Camp

E711 - Replaces laundry equipment consisting of one washer and one dryer.



Summary of Major One-shot Appropriations Cont'd

BA 3759 Lovelock Correctional Center

E710 - Replaces two utility vehicles (UTV), forklift parts, and one welder.

E711 - Replaces one washer, one dryer, one carpet cleaner, and one tire replacement machine.

BA 3761 Florence McClure Women's Correctional Center

E710 - Replaces culinary and laundry equipment consisting of two ovens, one electric griddle, four heated mobile cabinets, one dishwasher, two washers and two dryers.

BA 3762 High Desert State Prison

E711 - Replaces warehouse and culinary equipment consisting of one forklift, two electric pallet trucks, six pallet jacks for culinary, and twelve maintenance carts.

E712 - Replaces medical equipment consisting of twenty automated external defibrillators.

E713 - Replaces laundry equipment consisting of six washers and seven dryers.



Position Summary

Budget Account		Base	Maintance	Enhancement	Total FTE
3706	NDOC - PRISON MEDICAL CARE	290.11	0.00	0.00	290.11
3708	NDOC - OFFENDERS' STORE FUND	69.00	0.00	(21.00)	48.00
3710	NDOC - DIRECTOR'S OFFICE	190.51	0.00	44.00	234.51
3711	NDOC - CORRECTIONAL PROGRAMS	117.00	0.00	17.00	134.00
3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	1.00	0.00	(1.00)	0.00
3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	15.00	0.00	(13.00)	2.00
3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	300.00	0.00	7.00	307.00
3719	NDOC - PRISON INDUSTRY	22.00	0.00	(4.00)	18.00
3722	NDOC - STEWART CONSERVATION CAMP	15.00	0.00	0.00	15.00
3723	NDOC - PIOCHE CONSERVATION CAMP	17.00	0.00	0.00	17.00
3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	11.00	0.00	0.00	11.00
3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	25.00	0.00	(6.00)	19.00
3727	NDOC - PRISON RANCH	6.00	0.00	0.00	6.00
3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	279.00	0.00	57.00	336.00
3739	NDOC - WELLS CONSERVATION CAMP	13.00	0.00	(13.00)	0.00
3741	NDOC - HUMBOLDT CONSERVATION CAMP	11.00	0.00	(11.00)	0.00
3747	NDOC - ELY CONSERVATION CAMP	0.00	0.00	0.00	0.00
3748	NDOC - JEAN CONSERVATION CAMP	15.00	0.00	1.00	16.00
3751	NDOC - ELY STATE PRISON	284.00	0.00	(60.00)	224.00
3752	NDOC - CARLIN CONSERVATION CAMP	13.00	0.00	0.00	13.00
3754	NDOC - TONOPAH CONSERVATION CAMP	6.00	0.00	(6.00)	0.00
3759	NDOC - LOVELOCK CORRECTIONAL CENTER	280.00	0.00	4.00	284.00
3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	28.00	0.00	2.00	30.00
3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	182.00	0.00	2.00	184.00
3762	NDOC - HIGH DESERT STATE PRISON	577.00	0.00	67.00	644.00
3763	NDOC - INMATE WELFARE ACCOUNT	16.00	0.00	(16.00)	0.00
Total FTE		2,782.62	0.00	50.00	2,832.62

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Capital Improvement Projects

- **NDOC Statewide Facility Maintenance - \$35,691,747**
 - Evaporative Coolers at FMWCC
 - Surveillance Cameras at SDCC
 - Mezzanine Removal at ESP
 - Repair Emergency Generators at ESP
 - Doors, Intercoms, and Controls at NNCC
 - Doors, Locks, and Control at WSCC
 - Padded Cells upgrade (Unit 8) at NNCC
 - Boilers at SDCC
 - Fuel pumps and tanks at LCC
 - Emergent Maintenance (All Facilities) to address interim needs as they arise
- **High Desert State Prison (HDSP) Evaporative Cooling Replacement for HU 1-12 - \$58,858,210**
- **HDSP Underground Piping Replacement - \$22,760,463**
- **HDSP Replace Housing Units 9 and 10 Door Locks and Controls - \$10,321,349**
- **Lovelock Correctional Center (LCC) Culinary Renovation - \$10,799,516**
- **Ely State Prison (ESP) Recreational Yards Upgrade - \$2,814,398**



Capital Improvement Projects Cont'd

- HDSP Recreational Yard Enclosure Replacement - \$6,148,299
- LCC Recreational Yard Enclosures - \$5,724,454
- Northern Nevada Correctional Center (NNCC) Carson City Advance Planning: Culinary, Bakery & Laundry Building - \$2,596,565

Total request for Capital Improvement Projects \$155,715,001



Conclusion and Contacts

Thank you for this opportunity and your consideration!

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Questions?



