Nevada Department of Corrections
Presentation Outline

• Introduction to NDOC
• Governor Recommends Budget
  – Budget Overview
  – Recommendations Specific To NDOC
    • Personnel
    • Security
    • Technology Investment Requests (TIRs)
      – NOTIS Risk Mitigation
      – Telephone Replacement
      – Workforce Scheduling System
      – Electronic Medical Records
  – Budget Account Presentations
    • BA 3710 Director’s Office
    • BA 3706 Prison Medical Care
      – SFY17 Supplemental
    • BA 3711 Correctional Programs
    • BA 3761 Florence McClure Women’s Correctional Center
    • BA 3760 Casa Grande Transitional Housing
    • BA 3708 Offender’s Store Fund
    • BA 3719 Prison Industries & BA 3727 Prison Ranch
• Conclusion, Contacts, Questions and Answers
Nevada Department of Corrections

Introduction to NDOC

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 to NDOC

• 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

#### Governor Recommends Budget

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

- **75%**: Core Security, Healthcare, and Mental Health
- **11%**: Inmate Services and Prison Industries
- **8%**: All Administration
- **5%**: Technology Investment Requests
- **1%**: Capital Improvement Programs

March 24, 2017
Nevada Department of Corrections
Governor Recommends Budget
Recommendations Specific To NDOC (Personnel)

- **Custody Officer Salary Adjustment (+1 Grade)**
  - C/O Trainees thru Lieutenants
  - Currently have 152 vacant Correctional Officer positions (2/28/17)
    Rural and Urban: NNCC 22, ESP 45, LCC 28, HDSP 20
    *BA-All DU E672 SFY18:$5,513,952    SFY19:$5,712,201
    * Amounts are the General Fund liability only

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
Recommendations Specific To NDOC (Security)

- **40mm Launchers**
  - 71 Single/ 17 Multi-Launchers + Projectiles
    - BA3710 DU E225-6 SFY18:$137,144  SFY19:$37,539

- **Cameras (71 body worn and 312 stationary)**
  - Issued to Extraction Teams, Transportation, and for exceptional events such as cell searches
  - NDOC will evaluate the program and consider proposing additional utilization where beneficial
  - Implementation is based on local servers due to bandwidth
    - BA3710 DU E350 SFY18:$1,388,133  SFY19:$430,919

- **150 MHz Radio Replacements**
  - 20% replacement schedule through attrition
    - BA3710 DU E711 SFY18:$79,288  SFY19:$60,775
Recommendations Specific To NDOC (Technology Investment Requests - TIRs)

- NOTIS Risk Mitigation [$1,285,440]
  - The current NOTIS will not be supported by the vendor after 2020
  - The companion applications for the current NOTIS will not meet security requirements once unsupported
  - The request is to address the immediate risks and identify the long-term solution for NDOC and all of our partners
Recommendations Specific To NDOC (Technology Investment Requests - TIRs)

- Telephone Replacement [$2,263,230]
  - EITS unable to support new system requirements. Endorsed NDOC pursuing a separate system.
  - Establishes a local system with redundant access
Recommendations Specific To NDOC (Technology Investment Requests - TIRs)

- Workforce Scheduling System [$637,085]
  - Improves efficiency of system user and department staffing
  - Improves reporting capabilities
Recommendations Specific To NDOC (Technology Investment Requests - TIRs)

- Electronic Medical Records [$2,339,477]
  - Transitions from paper-based files
  - Adopts EMR through attrition
  - Enables sharing of medical data to relevant providers
  - Will require additional bandwidth in SFY20-21
• **BASE**
  - 188.51 FTE (150 non-custody, 39 custody)
  - SFY18:$22,150,234  SFY19:$22,623,740

• **E225-226: 40mm Launchers**
  - SFY18:$137,144  SFY19:$37,539

• **E350: Cameras (71 body worn and 312 stationary)**
  - SFY18:$1,388,133  SFY19:$430,919

• **E711: 150 MHz Radio Replacements**
  - SFY18:$79,288  SFY19:$60,775

• **E815: Reclassify EEO Position**
  - SFY18:$<42,913>  SFY19:$<40,029>
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Nevada Department of Corrections
BA 3706 Prison Medical Care

• **BASE**
  – 288.62 FTE (All non-custody)
  – SFY18:$43,765,214   SFY19:$43,890,899

• **M101: Agency Specific Inflation**
  – SFY18:$1,025,240   SFY19:$1,677,442

• **M200: Caseload (Inmate Population)**
  – SFY18:$726,788   SFY19:$991,597

• **E710: Equipment Replacements**
  – SFY18:$60,939   SFY19:$58,335

• **SFY17 Supplemental**
  – Current amount: $1,327,527
  – Amendment pending resolution through EBO
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• **BASE**
  – 99.51 FTE (All non-custody)
  – SFY18:$8,191,033  SFY19:$8,345,658

• **E240: Mental Health Director**
  – Eliminates Psychologist-1 and Psychologist-3
  – *SFY18:$<331>  *SFY19:$<7,911>*
    * Amounts are the General Fund liability only

• **E490: Elimination of Substance Abuse Counselors**
  – Amendment pending to restore in SFY18-19 with Inmate Welfare Funds
  – Long-term intent is to restore permanently with General Funds
  – SFY18:$<130,164>  SFY19:$<134,962>

• **E491: Eliminates WIA Program**
  – SFY18:$<430,733>  SFY19:$<430,733>
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Nevada Department of Corrections
BA 3761 Florence McClure Women’s Correctional Center

NDOC’s only female institution

- **BASE**
  - 164 FTE (31 non-custody, 133 custody)
  - SFY18:$14,811,652   SFY19:$15,204,146
  - I/M Population BASE: 923   SFY18: 990   SFY19: 998

- **M200: Caseload (Inmate Population)**
  - SFY18:$86,500   SFY19:$96,830

- **M201: Caseload (Open Vacant Housing Unit #10)**
  - 10 FTE in SFY19 (1 non-custody, 10 custody)
  - SFY18:$0   SFY19:$946,627

- **E712: Replacement Equipment**
  - Replacement oven
  - SFY18:$22,451   SFY19:$0
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Southern Nevada’s Transitional Housing center
Southern administrative office
(Administrative FTE and expenses in BA 3710)

- **BASE**
  - 28 FTE (6 non-custody, 22 custody)
  - SFY18:$4,405,992  SFY19:$4,472,189

- **M200: Caseload (Inmate Population)**
  - SFY18:$71,917  SFY19:$81,950
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This is an enterprise fund (all non-General Fund)

- **BASE**
  - 57 FTE (All non-custody)
  - SFY18:$14,861,862  SFY19:$14,950,945

- **M200: Caseload (Inmate Population)**
  - SFY18:$195,838  SFY19:$223,866

- **E225-6: Training and Personnel**
  - SFY18:$111,917  SFY19:$115,401

- **E710-3: Replacement Refrigeration Equipment**
  - SFY18:$34,745  SFY19:$35,129

- **E720: New Microwave Equipment**
  - SFY18:$18,711  SFY19:$18,711
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Mission

Reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities.
This is an enterprise fund (all non-General Fund)

- **3719 Prison Industries BASE**
  - 19 FTE (13 non-custody, 6 custody)
  - SFY18:$4,353,396   SFY19:$4,387,147

- **3727 Prison Ranch BASE**
  - 6 FTE (All non-custody)
  - SFY18:$2,343,314   SFY19:$2,352,114
Nevada Department of Corrections
BA 3719 Prison Industries, and
BA 3727 Prison Ranch

- 12 Operating Industries
- Work Programs teaching marketable and employable skillsets to approximately 500 inmate workers
- Self-funded at no cost to General Fund or Nevada Taxpayers
- Oversight by the IFC Committee on Industrial Programs
- Returns dollars to the state through reimbursement for inmate worker’s room and board and deposit to the Victims of Crime State Fund
Nevada Department of Corrections
BA 3719 Prison Industries, and
BA 3727 Prison Ranch

> Garment
> Furniture
> Ranch/Dairy
> Print/Bookbindery
> Auto/Upholstery
> Card sorting (at 3 institutions)
> Mattress
> Metal
> Horses
> Tag Plant
> Bighouse Choppers
> Product repackaging
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

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March 24, 2017