

NEVADA DEPARTMENT OF CORRECTIONS

GOVERNOR RECOMMENDS BUDGET

**State Fiscal Years
2020 & 2021**

JANUARY 29, 2019

Steve Sisolak
Governor



James Dzurenda
Director

Nevada Department of Corrections

Presentation Outline

- **Introduction**
 - About NDOC
 - Accomplishments
 - Challenges
- **Facilities and Populations**
- **Capital Improvement Projects (CIPs)**
- **Governor Recommends NDOC Budget**
 - Activity Budget Summary
 - Adjusted BASE, Maintenance, Enhancements, and One-Shot Appropriations Summary
 - Funding Sources and Overview
 - Key Enhancements
 - Inmate Driven Expenditures Summary
- **One-Shot Appropriations**
 - Technology Investment Notifications
 - Fleet
 - Equipment
 - Deferred Maintenance
- **Conclusion and Contacts**

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.

Philosophy

We will pursue our mission with integrity, act in a professional and ethical manner, be responsible for our actions, and raise the department to the highest standards.

Goals

- Operate the department according to best practices.
- Ensure the best use of department resources.
- Educate stakeholders and customers.
- Improve communication.

Nevada Department of Corrections Introduction

About NDOC

- **The Long-Term Direction of NDOC**
- **Justice Re-Investment**
- **Reducing Community Victimization**
- **Re-Entry**



Nevada Department of Corrections

Introduction

Accomplishments

- **Sexual Assault Kit Initiative (SAKI) Grant Implementation** – in cooperation with the Attorney General’s Office obtained grant funding for retroactive DNA samples from inmates to enter into the FBI’s Combined DNA Index System (CODIS). NDOC validated samples for 12,985 inmates with only 278 inmates remaining in process, anticipated to be addressed by spring.
- **Second Chance Act Grant** – successful completion of 2nd Year of Grant, and NDOC was awarded the 3rd year funding.
 - NDOC is recognized as the National SRR Leader – Statewide Recidivism Reduction
 - Core-Correctional Practices – Trained a cross section of staff
 - Standardized Evidence-Based Programming.
 - Implemented Moral Reconciliation Therapy for the YOP at LCC
- **NRAS** – Successful Automation of the Nevada Risk Assessment System (NRAS)
- **Re-Entry Programs** – Established collaboration with Community Based Programs such as Hope for Prisoners, Freedom House, and Ridge House.

Nevada Department of Corrections

Introduction

Accomplishments (Cont.)

- **Centralize Mental Health Care** - Transferred the Seriously Mentally Ill from Ely State Prison to NNCC, near mental health care providers with appropriate housing alternatives
- **Less-Lethal Force** - Reducing the dependence on Lethal-Force to operate the prisons, providing officers with options such as Pepper-Spray, Expandable Batons, Tasers and 40 mm Direct Impact Munitions.
- **Officer Training** - Use of verbal communications to de-escalate inmate-on-inmate and inmate-on-staff confrontations. These initiatives reduce the NDOC's liability claims regarding the use of Unnecessary or Excessive Use of Force
- **Disciplinary Process** – Reduced stacking sanctions against inmates, which provides incentives for inmates to maintain positive interaction with staff while still holding inmates accountable for misconduct.

Nevada Department of Corrections Introduction Accomplishments (Cont.)

- **Behavior Modification Units –** creation of Step-Down Units for re-integrating inmates from Segregation to General Population
- **Close Custody Programming -** Increased out-of-cell time to provide incentives for positive inmate-on-inmate and inmate-on-staff behavior.
- **Silver State Industries –** \$6.4 million in revenue and \$344,292 transferred to the Victims of Crime Compensation Fund



Nevada Department of Corrections Introduction Challenges

- 16-18 Year Old Youth Offenders
- Hepatitis C Testing and Treatment
- Transgender
- Statewide Mental Health Program
- Unpredictable Medical Expenses



Nevada Department of Corrections

Introduction

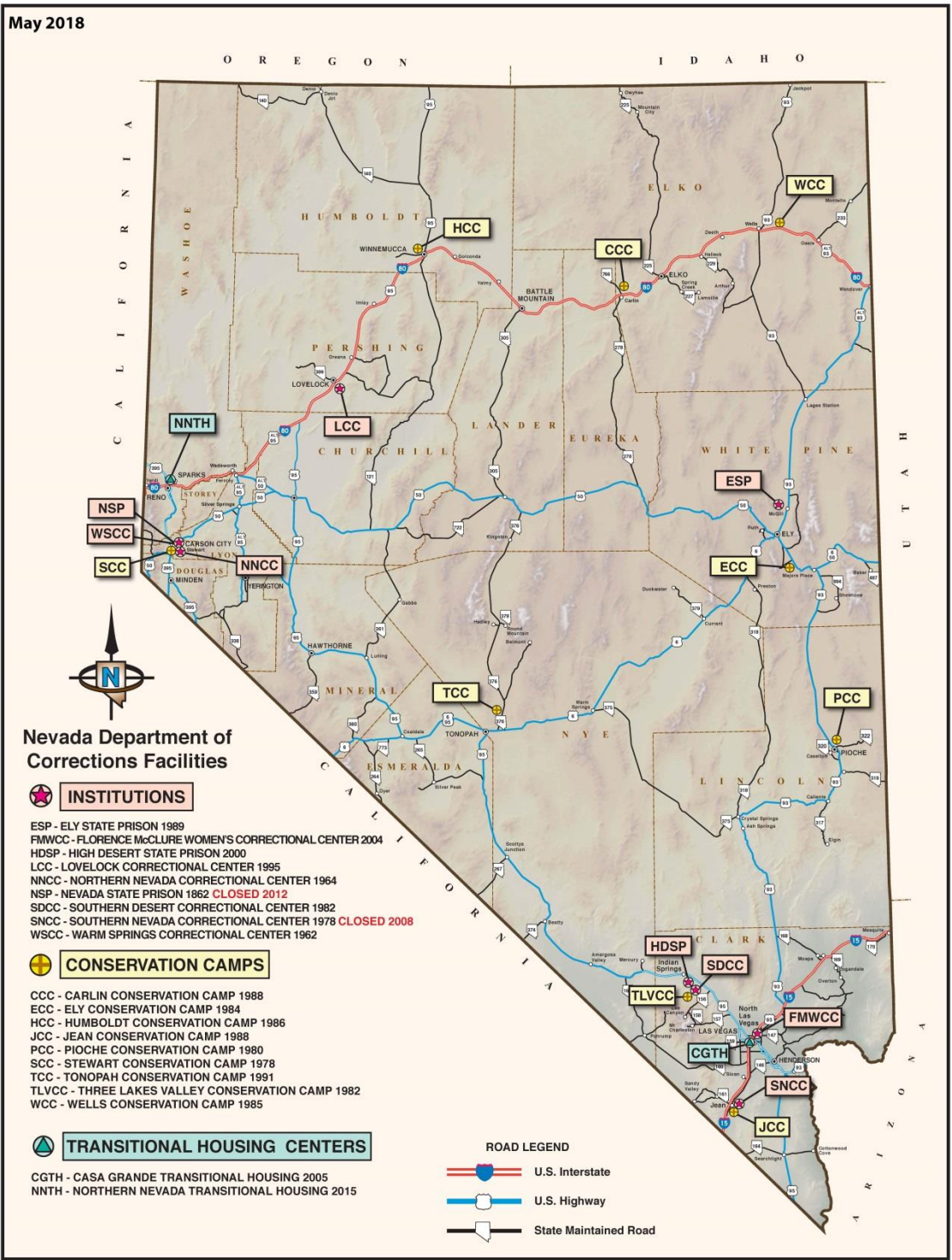
Challenges

- **Legislative Inquiry Regarding Overtime and Utilization of Posts**
- **Implements the hybrid shifts of 8, 10, and 12 hour posts at LCC, ESP, WSCC, and HDSP**
- **Temporary Transfers of PCNs**



Nevada Department of Corrections Facilities & Populations

May 2018



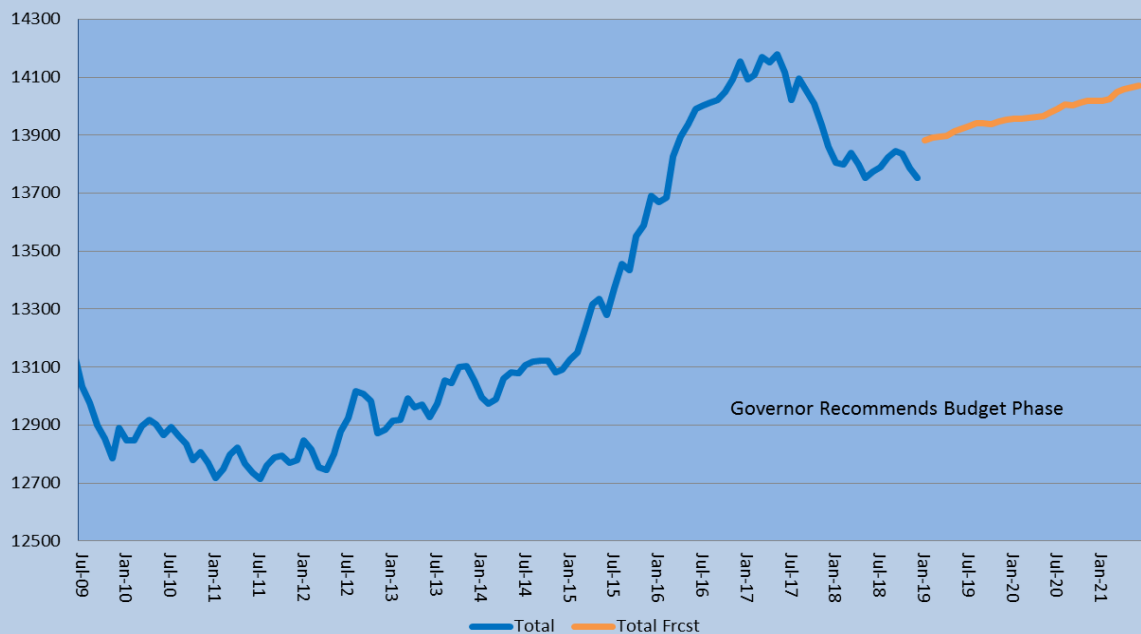
Nevada Department of Corrections Facilities & Populations

- **7 Major Institutions**
 - Lovelock
 - 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 2009 - 2018, Forecast 2019-2021)**

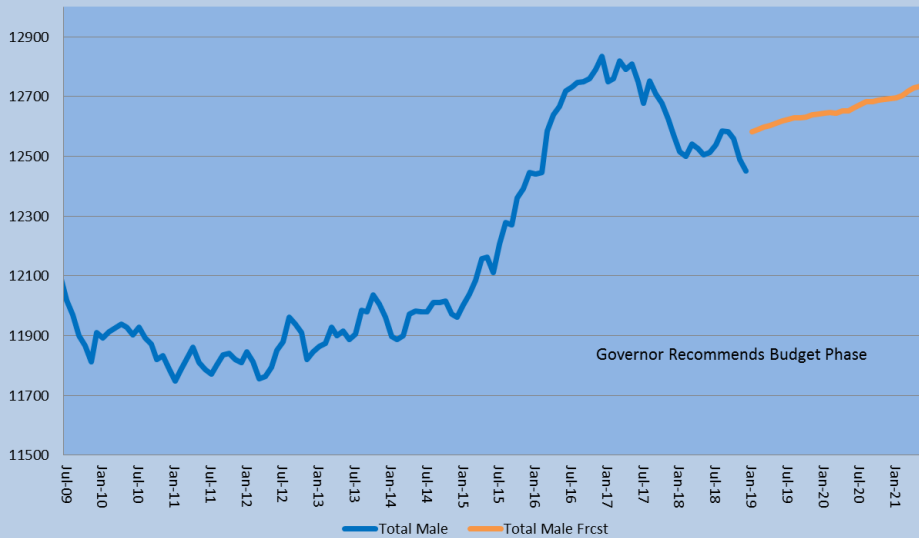


NDOC is realizing a modest decrease in Total inmate population since May 2017. This is generally representative of the decreasing trend in the predominantly Male inmate population. The Female inmate population is a much smaller portion of the Total with a generally decreasing 15-month trend and an unstable recent trend, rising by 60 inmates since August 2018.

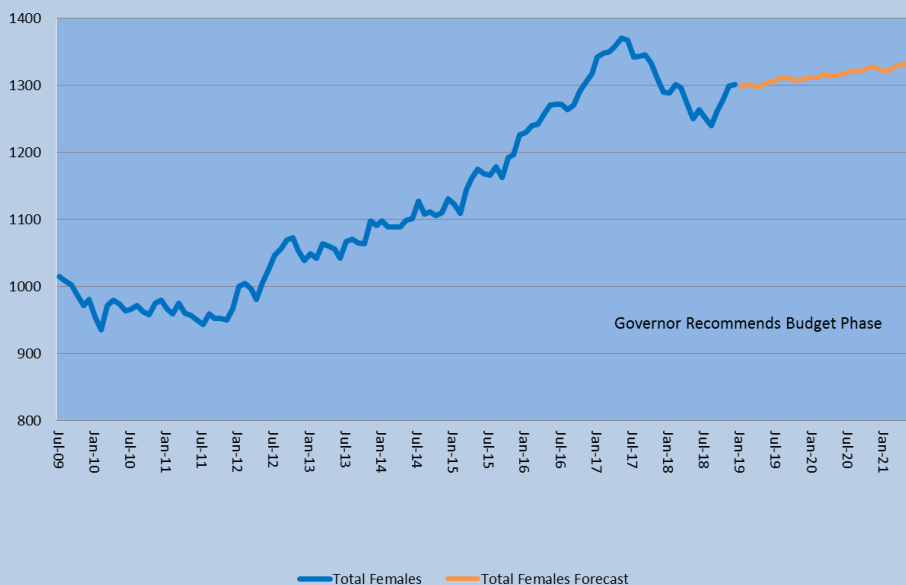
- The JFA forecast for Total and Male inmate populations are inconsistent with the actual decreasing trend since May 2017.
- The JFA forecasts the Female inmate population to increase indefinitely.

Nevada Department of Corrections Facilities & Populations

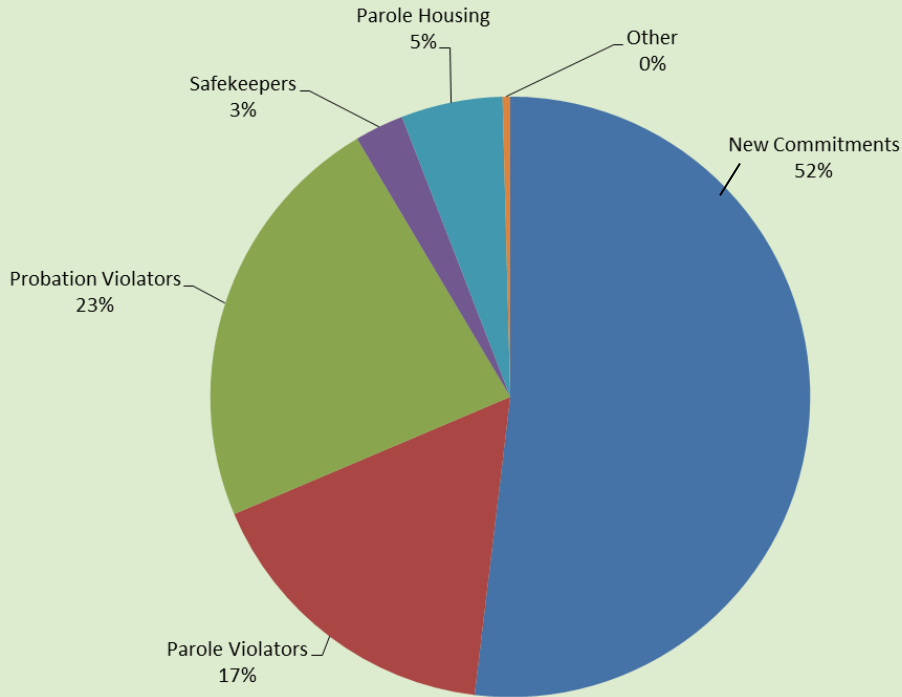
**Total Male Correctional Population History and Forecast
(Actual 2009 - 2018, Forecast 2019-2021)**



**Total Female Correctional Population History and Forecast
(Actual 2009-2018, Forecast 2019-2021)**

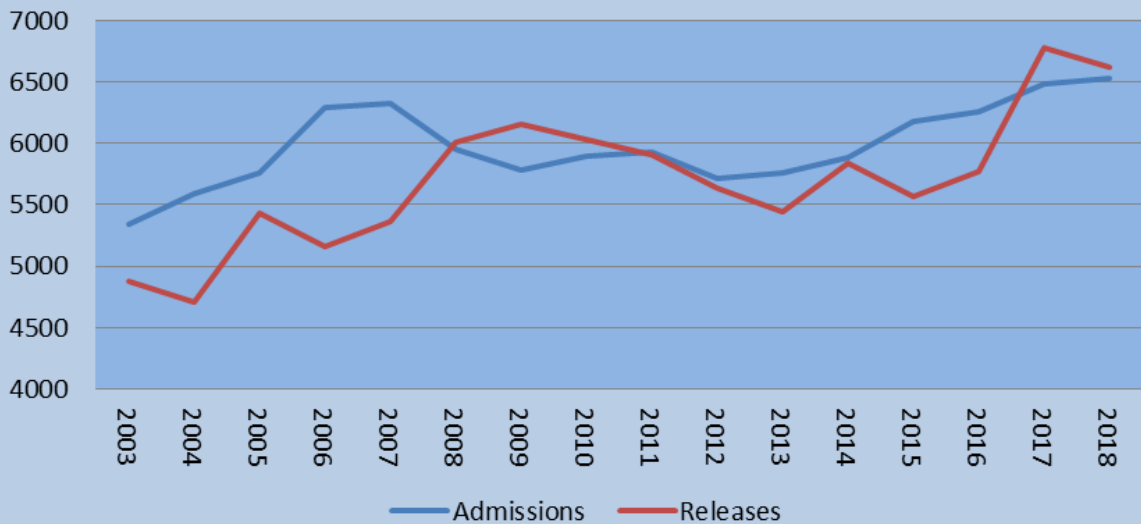


Nevada Department of Corrections Facilities & Populations



Composition
of Inmates
Admitted
During SFY18

Admissions versus Releases (CY2003-2018)



Nevada Department of Corrections Facilities & Populations

BA #	Facility	SFY18			Diff	SFY20 Gov Rec	SFY21 Gov Rec	SFY20 Growth	SFY21 Growth	Biennial Growth
		L01	Actual							
3710	Out of State	200	191	(9)	100	100	(91)	0	(91)	
3716	WSCC	580	572	(8)	587	569	15	(18)	(3)	
3717	NNCC & RMF	1,451	1,387	(64)	1,353	1,288	(34)	(65)	(99)	
3722	SCC	336	352	16	328	330	(24)	2	(22)	
3723	PCC	193	209	16	185	180	(24)	(5)	(29)	
3724	NNTH	105	103	(2)	102	103	(1)	1	0	
3725	TLVCC	339	340	1	350	352	10	2	12	
3738	SDCC	2,043	1,895	(148)	1,947	2,117	52	170	222	
3739	WCC	140	128	(12)	132	132	4	0	4	
3741	HCC	138	126	(12)	137	138	11	1	12	
3747	ECC	140	128	(12)	131	132	3	1	4	
3748	JCC	191	161	(30)	182	185	21	3	24	
3751	ESP	1,097	1,136	39	1,060	1,065	(76)	5	(71)	
3752	CCC	140	115	(25)	139	139	24	0	24	
3754	TCC	142	141	(1)	139	139	(2)	0	(2)	
3759	LCC	1,743	1,706	(37)	1,721	1,681	15	(40)	(25)	
3760	CGTH	360	335	(25)	351	353	16	2	18	
3761	FMWCC	999	990	(9)	985	995	(5)	10	5	
3762	HDSP	3,580	3,564	(16)	3,472	3,463	(92)	(9)	(101)	
Total Pop:		13,917	13,579	(338)	13,401	13,461	(178)	60	(118)	
Total GF (Less TINs):			\$288,285,255		\$316,415,011	\$324,066,809	\$28,129,756	\$7,651,798	\$35,781,554	

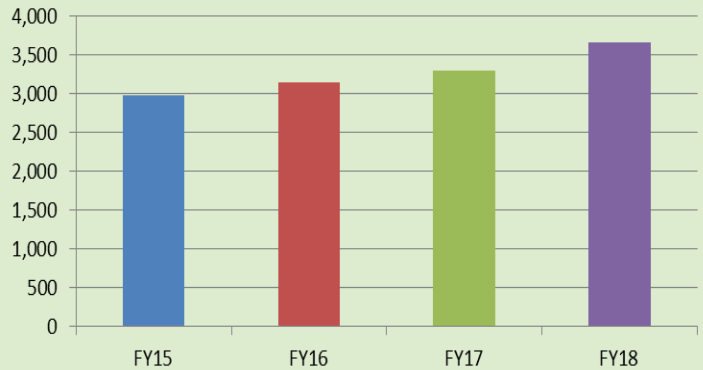
*Excludes One-Shot and Supplemental Appropriations for NDOC and NDOC CIPs in DoA-SPWD budget.

Nevada Department of Corrections Facilities & Populations

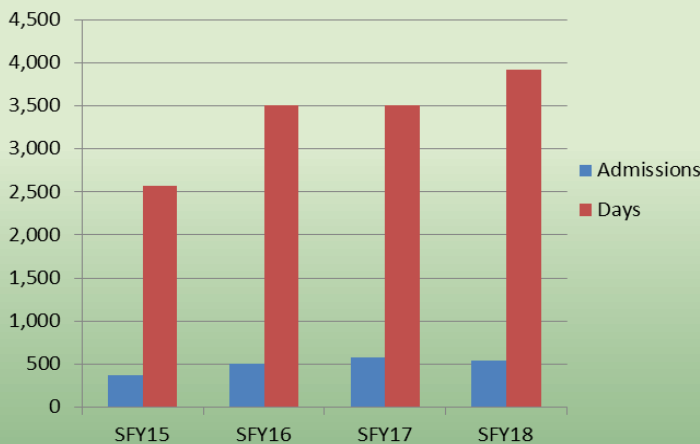
NDOC is receiving a sicker population that requires more medical services and associated custody coverage.

NDOC enrolled 22% more inmates per month in Chronic Clinics in SFY18 than in SFY15

**Total Chronic Clinic Enrollees
(Monthly Average)**



Hospital Admissions and Hospital Days



NDOC had 45% more hospital admissions and 52% more hospital days in SFY18 than in SFY15

NDOC requested interim funding for the increased medical services and custody coverage

Nevada Department of Corrections Capital Improvement Projects (CIPs)

- NDOC facilities average 27 years old, excluding NSP.
- NDOC water tanks average 23 years old.
- The aging infrastructure requires ongoing maintenance and eventual replacement of numerous components, including boilers, piping, electrical components, locks, and HVAC equipment.
- In SFY18-19, NDOC was approved for 23 CIPs [\$62.8M]. SPWD successfully manages these projects and coordinates very well with NDOC. At the end of SFY19, all projects are expected to be progressing as follows:
 - NNCC: 5 CIPs [\$28.2M] 80% completion
 - SDCC: 5 CIPs [\$12.9M] 90% completion
 - HDSP: 2 CIPs [\$6M] 80% completion
 - FMWCC: 2 CIPs [\$3.8M] 100% complete
 - ESP: 1 CIPs [\$2.6M] 10% completion
 - LCC: 2 CIPs [\$2.5M] 20% completion
 - Other: 6 CIPs [\$6.8M] 90% completion



Nevada Department of Corrections Capital Improvement Projects (CIPs)

- In August 2018, NDOC proposed 143 CIPs (excluding 25 State Wide Projects) for SFY20-21 for consideration by the SPWB.
- After much evaluation and prioritization, 19 CIPs are being recommended in the Governor Recommends budget at a cumulative cost of \$67 M.
- Note: NDOC requested a 24-month delay of a SPWB-recommended CIP to build two housing units at SDCC for \$109 M. This delay reflects several factors, including reduced need for future beds with effective programming

The CIP funding does not provide for the required custody escort expenditure.

Nevada Department of Corrections Capital Improvement Projects (CIPs)

- **Project Continuation**

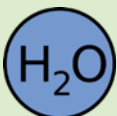
- LCC: Replace Boilers and Underground Piping [\$12,214,101]
- NNCC: Renovate Central Plant [\$8,073,180]

- **New Construction**

- TLVCC: Upgrade Security Fence [\$4,090,412]
- HDSP: Build Classrooms for Heavy Equipment Training [\$808,851]

- **Planning**

- NNCC: Build Housing Unit and Core Expansion [\$3,214,759]
- NNCC: Upgrade Domestic Water and Sewer [\$1,314,436]
- NNCC: Upgrade Electrical Distribution [\$1,259,372]
- HDSP: Renovate Central Plant [\$659,075]



- **Legal**

- HDSP: Upgrade Electrical and Cable [\$1,653,626]

Nevada Department of Corrections Capital Improvement Projects (CIPs)

- **Maintenance**

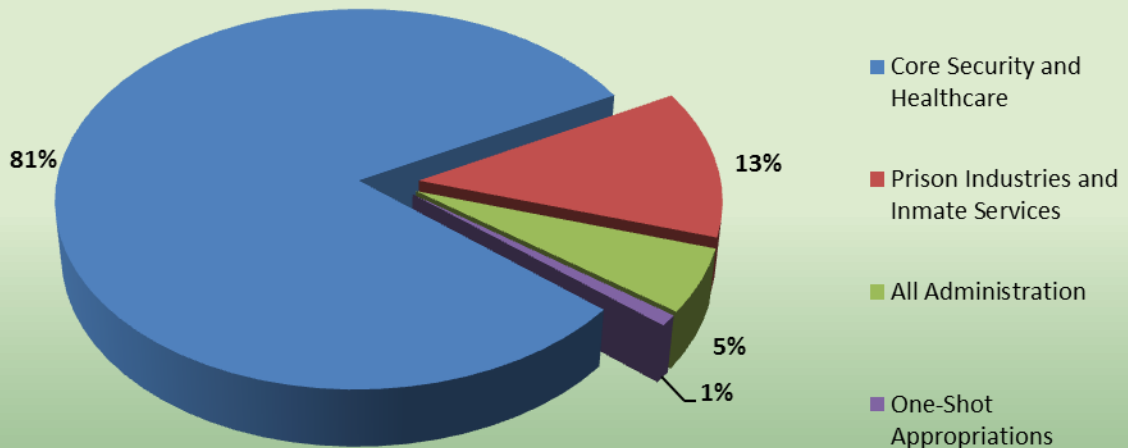
- ESP: Door Locks and Controls
[\$4,218,060]
- ESP: Replace Boilers [\$6,101,353]
- ESP: Replace Piping [\$2,204,109]
- SDCC: Replace Cooling Towers
[\$3,818,124]
- ESP: Replace HVAC [\$1,844,192]
- NNCC: Upgrade HVAC [\$1,863,293]
- HDSP: Install Security
Cameras [\$4,658,968]
- SDCC: Install Security
Cameras [\$6,301,871]
- CGTH: Replace Surveillance
System [\$1,720,849]
- HDSP and SDCC: Install
Recreation Yard Fences [\$571,412]



Nevada Department of Corrections Governor Recommends Budget Summary

SFY20 & SFY21 Governor Recommends Activity Budget	Dollars (\$)
Medium, Close, and Maximum Security	\$319,897,461
Healthcare Services	\$106,627,163
Supervision of Offenders	\$186,480,598
Prison Industries	\$15,433,134
Inmate Services	\$79,744,653
Executive Officer's Core Responsibilities and Administration	\$21,851,502
Fiscal and Financial Operations, Management, and Reporting	\$10,594,667
Agency Human Resource Services	\$8,608,167
Technology Investment Notifications (TINs)	\$3,900,295
Vehicles	\$2,553,655
Equipment	\$381,340
Deferred Maintenance	\$243,345

NDOC 20-21 Biennium Total by Activity



Nevada Department of Corrections Governor Recommends Budget Summary

- **Adjusted BASE (B000, M150)***

** Retains IWF [\$3,798,071] for Medical Services Shortfall*

\$740,165,775

- **Inflation, Rates, Caseload, & Transfers**

\$5,414,863

- **Enhancements**

\$6,365,174

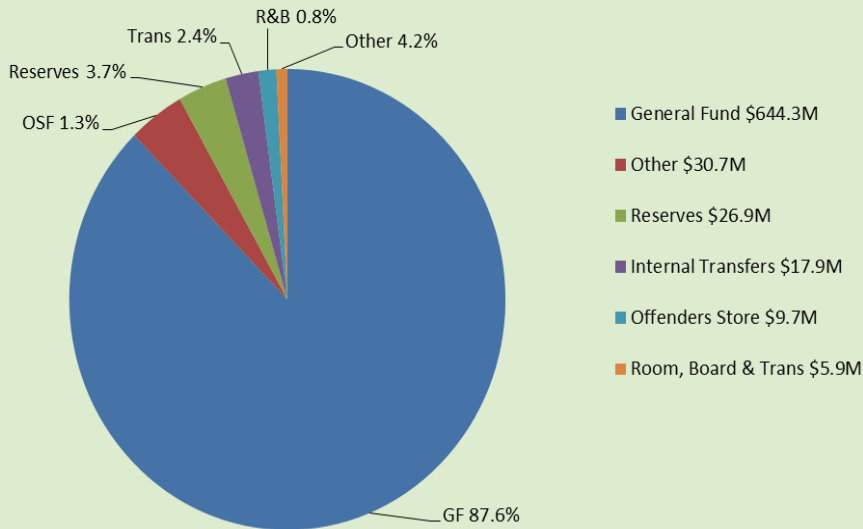
- **One-Shot Appropriations**

\$7,078,635



Nevada Department of Corrections Budget Summary

20-21 Governor Recommends Funding Type



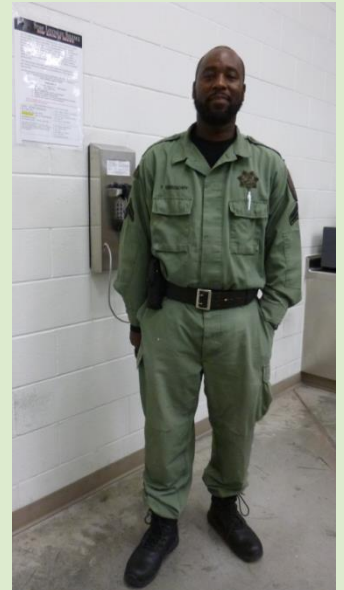
Budget DU Series Description	SFY 2020	SFY 2021	Total
Adjusted Base Budget	\$366,814,435	\$373,351,340	\$740,165,775
Inflation & Caseload Adjustments	\$2,437,639	\$2,977,224	\$5,414,863
Enhancement Requests	\$1,951,354	\$4,413,820	\$6,365,174
Director's Office	\$154,748	\$164,169	\$318,917
Institution Custody Programs	\$2,735,460	\$4,969,763	\$7,705,223
Out of State Housing	\$403,713	\$646,237	\$1,049,950
Replacement Equipment	(\$2,610,813)	(\$2,721,504)	(\$5,332,317)
Medical	\$520,344	\$514,385	\$1,034,729
Offenders Stores*	\$116,933	\$116,020	\$232,953
Inmate Welfare	\$467,167	\$561,767	\$1,028,934
Prison Industries*	\$59,097	\$65,063	\$124,160
Prison Ranch*	\$37,263	\$13,478	\$50,741
Prison Ranch*	\$67,442	\$84,442	\$151,884
One-Shot Appropriations	\$7,071,438	\$7,197	\$7,078,635
TIN's	\$3,900,295	\$0	\$3,900,295
Vehicles	\$2,553,655	\$0	\$2,553,655
Equipment	\$374,143	\$7,197	\$381,340
Deferred Maintenance	\$243,345	\$0	\$243,345
Total for Department of Corrections	\$378,274,866	\$380,749,581	\$759,024,447

* Represents expenditures funded with Reserve balances.

20/21 CIP's	\$66,590,043
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Nevada Department of Corrections Governor Recommends NDOC Budget

- **Out of State Housing [\$5,332,317]**
 - Returning 100 inmates from the CoreCivic facility in Arizona and maintain funding for up to 100 inmates to remain in the out of state facility.
- **Institution Custody \$7,705,223**
 - 52 New FTE Custody Positions \$5,590,971
 - ESP and ECC Custody Staff (Lieutenants and below) 5% salary increase \$1,504,226.
- **Programs \$1,049,950**
 - Program Officer Positions \$222,494
 - Substance Abuse and Mental Health Counselor Positions \$659,685
 - Retain Grant funded Substance Abuse Counselor with GF \$76,898
- **Medical \$232,935**
 - CNA Positions \$187,306
 - Laboratory Tech 1.0 FTE \$45,647



Nevada Department of Corrections Governor Recommends NDOC Budget

Non-General Fund Requests

- **Offenders Store \$1,028,934**
 - Equipment New & Replacement \$142,623 (Refers, Freezers, Ice Machines, Copiers)
 - Positions \$884,083 (Retail Store Keepers, Admin Asst.)
 - Training \$2,228
- **Inmate Welfare \$124,160**
 - Equipment New & Replacement \$5,872 (Law Library Printers and Workstations)
 - Positions \$103,944 (Law Library Admin Asst.)
 - Programs \$14,344 (I/M Labor Rate Increase)
- **Prison Industries \$202,625**
 - New Equipment & Replacement (Workstation, Latex Printer, Bailer, Refrigerated Truck, Loader, Training)

Nevada Department of Corrections Governor Recommends NDOC Budget

Inmate Driven Expenditures (Generally Category 50)

Excludes Medical, Programming, and Non-Category 50

		Operating					
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC & WSCC)	Institution Supplies			Inmate Supplies			
	Non-Intake, Non-Bakery & Non-Remote	\$75.60	\$85.62	\$85.62	\$116.22	\$138.38	\$138.38
	Others	\$75.60	\$85.62	\$85.62	\$116.22	\$138.38	\$138.38
		Operating					
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Non-Remote Camps (JCC, SCC & TLVCC)	Camp Supplies			Inmate Supplies			
	JCC	\$70.01	\$62.52	\$62.52	\$90.99	\$107.41	\$107.41
	SCC & TLVCC	\$70.01	\$62.52	\$62.52	\$90.99	\$107.41	\$107.41
		* SCC bakery cost included in NNCC. TLVCC's bakery cost included in SDCC.					
		Operating					
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Remote Camps (PCC,WCC,HCC,ECC,CCC,TCC)	Camp Supplies			Inmate Supplies			
	All	\$70.01	\$62.52	\$62.52	\$90.99	\$107.41	\$107.41
		Operating					
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Transition Centers	Center Supplies			Inmate Supplies			
	CGTH	\$97.38	\$66.53	\$66.53	\$120.81	\$131.63	\$131.63
	NNRC	\$61.96	\$42.19	\$42.19	\$81.46	\$31.43	\$31.43

Nevada Department of Corrections Governor Recommends NDOC Budget

Inmate Driven Expenditures (Generally Category 50)

Excludes Medical, Programming, and Non-Category 50

		Clothing *			Inmate Labor		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC & WSCC)							
Non-Intake, Non-Bakery & Non-Remote		\$17.66	\$19.82	\$19.82	\$27.67	\$27.88	\$27.88
Others		\$73.97	\$76.97	\$76.97	\$27.67	\$27.88	\$27.88
* Others include NNCC, FMWCC & HDSP with intake centers.							
		Clothing			Inmate Labor		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Non-Remote Camps (JCC, SCC & TLVCC)							
JCC		\$44.78	\$46.93	\$46.93	\$0.00	\$0.00	\$0.00
SCC & TLVCC		\$44.78	\$46.93	\$46.93	\$0.00	\$0.00	\$0.00
		Clothing			Inmate Labor		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Remote Camps (PCC,WCC,HCC,ECC,CCC,TCC)							
All		\$44.78	\$46.93	\$46.93	\$0.00	\$0.00	\$0.00
		Clothing			Inmate Labor		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Transition Centers							
CGTH		\$28.60	\$10.47	\$10.47	\$28.60	\$17.09	\$17.09
NNRC		\$40.48	\$0.00	\$0.00	\$40.48	\$37.28	\$37.28

Nevada Department of Corrections Governor Recommends NDOC Budget

Inmate Driven Expenditures (Generally Category 50)
Excludes Medical, Programming, and Non-Category 50

		Food **			Bakery ***		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC & WSCC)							
Non-Intake, Non-Bakery & Non-Remote		\$905.57	\$961.19	\$961.19	\$92.02	\$81.68	\$81.68
Others		\$1,025.30	\$1,025.30	\$1,025.30	\$92.02	\$81.68	\$81.68
		** Others include ESP as a remote location.			*** Others include WSCC. Included in NNCC.		
		Food			Bakery *		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Non-Remote Camps (JCC, SCC & TLVCC)							
JCC		\$855.96	\$937.97	\$937.97	\$56.97	\$11.56	\$11.56
SCC & TLVCC		\$855.96	\$937.97	\$937.97	\$0.00	\$0.00	\$0.00
					* Bakery cost are included in NNCC.		
		Food			Bakery		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Remote Camps (PCC,WCC,HCC,ECC,CCC,TCC)							
All		\$754.31	\$759.79	\$759.79	\$91.62	\$79.68	\$79.68
		Food			Bakery *		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Transition Centers							
CGTH		\$540.29	\$433.03	\$433.03	\$45.40	\$50.27	\$50.27
NNRC		\$640.87	\$793.69	\$793.69	\$0.00	\$0.00	\$0.00
					* Bakery cost are included in NNCC.		

Nevada Department of Corrections

Governor Recommends

NDOC Budget

Inmate Driven Expenditures (Generally Category 50)

Excludes Medical, Programming, and Non-Category 50

		Total Cost Per Inmate/YR			Total Cost Per Inmate/Day		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC & WSCC)							
	Non-Intake, Non-Bakery & Non-Remote	\$1,234.74	\$1,314.56	\$1,314.56	\$3.38	\$3.60	\$3.60
	Others	\$1,410.78	\$1,435.83	\$1,435.83	\$3.87	\$3.93	\$3.93
		Total Cost Per Inmate/YR			Total Cost Per Inmate/Day		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Non-Remote Camps (JCC, SCC & TLVCC)							
	JCC	\$1,118.71	\$1,166.38	\$1,166.38	\$3.06	\$3.20	\$3.20
	SCC & TLVCC	\$1,061.74	\$1,154.82	\$1,154.82	\$2.91	\$3.16	\$3.16
		Total Cost Per Inmate/YR			Total Cost Per Inmate/Day		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Remote Camps (PCC,WCC,HCC,ECC,CCC,TCC)							
	All	\$1,051.71	\$1,056.33	\$1,056.33	\$2.88	\$2.89	\$2.89
		Total Cost Per Inmate/YR			Total Cost Per Inmate/Day		
		SFY18	SFY20	SFY21	SFY18	SFY20	SFY21
Transition Centers							
	CGTH	\$861.08	\$709.02	\$709.02	\$2.36	\$1.94	\$1.94
	NNRC	\$865.25	\$904.59	\$904.59	\$2.37	\$2.48	\$2.48

Nevada Department of Corrections Governor Recommends NDOC Budget

All Operating Costs by NDOC Group
SFY20-21 Gov Rec Compared to SFY18 Leg Approved

Expenditure Group	SFY18	SFY20	SFY21
Inmate Driven (Including Medical)	\$2,541.07	\$2,997.37	\$3,056.06
Total Medical (B/A 3706)	\$3,333.58	\$3,964.32	\$4,033.96
Programming (B/A 3711)	\$567.14	\$697.32	\$727.05
Non-Inmate Driven (Less Cat 50)	\$18,972.10	\$21,185.90	\$21,831.06
Total Cost Per Inmate/YR	\$21,512.63	\$24,181.39	\$24,885.25
Total Cost Per Inmate/Day	\$58.94	\$66.25	\$68.18



Nevada Department of Corrections Governor Recommends NDOC Budget



Technology Investment Notifications (TINs)

- **E550: Enhancements for NOTIS**
[\$1,812,000]
Enhances NOTIS to provide for Analytics, Custodial Mobile Capabilities, Learning Management, and Visitation
- **E551: Enterprise Key Control System**
[\$623,060]
Implements an enterprise solution for key control and administration
- **E552: Wireless Network Infrastructure**
[\$1,465,235]
To identify security risks with wireless technology and provide for wireless functionality across multiple systems

Nevada Department of Corrections

Governor Recommends

NDOC Budget

Fleet

- To complete a single transport to all facilities, NDOC travels approximately 1,200 miles
- Central Transportation averages 78 bus runs annually
- NDOC spent \$47k maintaining, towing, and repairing two of the primary busses
- NDOC averages 948,210 miles annually
- Required transport vehicles include caged vans, buses, ADA accessible vehicles, and emergency response vehicles
- The NDOC average odometer is 121,006 with over 19 million miles on our current fleet
- SDCC (January 2019): Average age of SDCC fleet is 16.8 years old
- Central Transport Southern Office (July 2018): Average mileage of fleet is 156,515 miles
- FMWCC (March 2017): Per SAM, 86% of FMWCC's fleet should be replaced due to mileage or age

“Breakdowns” and inoperable vehicles cause unsafe situations for institutions, transport staff, the prisoners, and the community.

For public safety, it is imperative that Correctional fleets be maintained and replaced regularly to guarantee secure and fluid prison operation.

Nevada Department of Corrections Governor Recommends NDOC Budget

Fleet

- 52 total vehicles [\$2,474,311]
- Caged vans (including ADA), SUVs, and sedans are the fundamental vehicles for Central Transportation and Institutional operations to move multiple inmates at once.
 - 18 Vans (10-13 passengers) [\$567,486]
 - 6 SUVs (1-2 passengers) [\$165,180]
 - 5 Sedans (1-2 passengers) [\$94,565]



Nevada Department of Corrections Governor Recommends NDOC Budget Fleet

- **Mini buses will be used for economical movement of smaller groups of inmates for prison intake, releases, and institutional relays to avoid multiple vehicle transports.**
 - 1 mini bus (26 passengers) [\$260,562]



- **Full size buses are used for movement of large groups of inmates in the weekly transport schedule across the state.**
 - 1 full size bus (40 passengers) [\$561,936]

Nevada Department of Corrections Governor Recommends NDOC Budget Fleet

- **Utility vehicles support the facility maintenance and operations.**
 - 17 trucks [\$556,120]
 - 2 refrigeration box trucks [\$239,266]
 - 2 utility carts [\$29,196]



- **Miscellaneous: Vehicle radios and caging [\$79,344]**

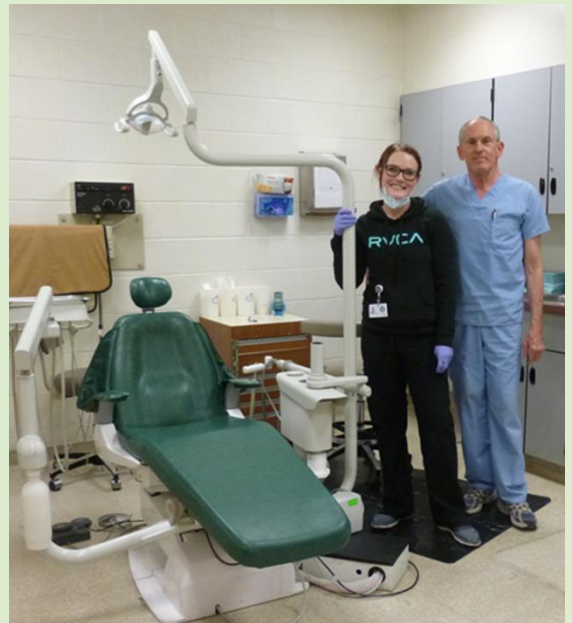
Request represents replacement of only those vehicles that are eligible per state policy in order to continue required transports and support functions. Replacement models of various configurations were selected to reduce multiple vehicle transports to take advantage of equipment and staffing economies and efficiencies while improving safety and security.

Nevada Department of Corrections Governor Recommends NDOC Budget Equipment

- **NNCC Chiller and Cooling Tower Maintenance Equipment [\$7,197]**

- **Medical Replacement Equipment [\$114,700]**

- **Medical Portable Scanner [\$385]**



- **UPS Battery Units [\$96,100]**
- **Radio Replacement (per schedule) [\$152,371]**
- **IT Data Racks [\$3,390]**

Nevada Department of Corrections Governor Recommends NDOC Budget

Deferred Maintenance

- NDOC considered 106 internal requests for Deferred Maintenance projects [\$4M]
- NDOC requested and Governor Recommends five projects [\$243k]
 - SDCC: Waste Water Headworks Grinder [\$25k]
 - HCC: Complete Bathroom Refurbishment [\$80k]
 - TCC: Upgrade Restrooms [\$71k]
 - LCC: Sewer Chopper Pump [\$18k]
 - HDSP: Replacement of Roof Hatches on Units 1 thru 8 [\$49k]



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

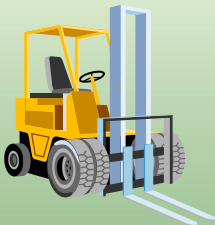


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