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
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.
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.
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

INSTITUTIONS
ESP - ELV STATE PRISON 1989
FMWCC - FLORENCE InCLURE WOME NS CORRECTIONAL CENTER 2004
HDSP - HIGH DESERT STATE PRISON 2000
LCC - LOWELock CORRECTIONAL CENTER 1996
NIRC - NORTHERN NEVADA CORRECTIONAL CENTER 1964
NISP - NEVADA STATE PRISON 1982 CLOSED 2012
SDCC - SOUTHERN DESERT CORRECTIONAL CENTER 1982
SNCC - SOUTHERN NEVADA CORRECTIONAL CENTER 1978 CLOSED 2008
WSCC - WARM SPRINGS CORRECTIONAL CENTER 1962

CONSERVATION CAMPS
CCC - CARLIN CONSERVATION CAMP 1988
ECC - ELY CONSERVATION CAMP 1984
HCC - HUMBOLDT CONSERVATION CAMP 1985
JCC - JASAN CONSERVATION CAMP 1968
PCP - PROCHÉ CONSERVATION CAMP 1980
SCC - STEWART CONSERVATION CAMP 1978
TCC - TONOPAH CONSERVATION CAMP 1991
TLVCC - THREE LAKES VALLEY CONSERVATION CAMP 1992
WCC - WELLS CONSERVATION CAMP 1985

TRANSITIONAL HOUSING CENTERS
CGTH - CASA GRANDE TRANSITIONAL HOUSING 2005
NNTH - NORTHERN NEVADA TRANSITIONAL HOUSING 2015

ROAD LEGEND
U.S. Interstate
U.S. Highway
State Maintained Road
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
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

Governor Recommends Budget Phase

Total Female Correctional Population History and Forecast

Governor Recommends Budget Phase

1/29/2019

GOVERNOR RECOMMENDS NDOC BUDGET 13
Composition of Inmates Admitted During SFY18

Admissions versus Releases (CY2003-2018)
<table>
<thead>
<tr>
<th>BA #</th>
<th>Facility</th>
<th>L01</th>
<th>Actual</th>
<th>Diff</th>
<th>SFY18 SFY20</th>
<th>SFY18 SFY20</th>
<th>SFY18 SFY20</th>
<th>SFY18 SFY20</th>
<th>Biennial</th>
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<tbody>
<tr>
<td>3710</td>
<td>Out of State</td>
<td>200</td>
<td>191</td>
<td>(9)</td>
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<td>100</td>
<td>(91)</td>
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<tr>
<td>3716</td>
<td>WSCC</td>
<td>580</td>
<td>572</td>
<td>(8)</td>
<td>587</td>
<td>569</td>
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<td>(18)</td>
<td>(3)</td>
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<tr>
<td>3717</td>
<td>NNCC &amp; RMF</td>
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<td>1,387</td>
<td>(64)</td>
<td>1,353</td>
<td>1,288</td>
<td>(34)</td>
<td>(65)</td>
<td>(99)</td>
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<tr>
<td>3722</td>
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<td>352</td>
<td>16</td>
<td>328</td>
<td>330</td>
<td>(24)</td>
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<tr>
<td>3723</td>
<td>PCC</td>
<td>193</td>
<td>209</td>
<td>16</td>
<td>185</td>
<td>180</td>
<td>(24)</td>
<td>(5)</td>
<td>(29)</td>
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<tr>
<td>3724</td>
<td>NNTH</td>
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<td>103</td>
<td>(2)</td>
<td>102</td>
<td>103</td>
<td>1</td>
<td>1</td>
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<tr>
<td>3725</td>
<td>TLVCC</td>
<td>339</td>
<td>340</td>
<td>1</td>
<td>350</td>
<td>352</td>
<td>10</td>
<td>2</td>
<td>12</td>
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<td>3738</td>
<td>SDCC</td>
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<td>WCC</td>
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<td>128</td>
<td>(12)</td>
<td>132</td>
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<td>4</td>
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<td>3</td>
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<td>185</td>
<td>21</td>
<td>3</td>
<td>24</td>
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<td>3751</td>
<td>ESP</td>
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<td>(76)</td>
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<td>3752</td>
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<td>139</td>
<td>(2)</td>
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<tr>
<td>3759</td>
<td>LCC</td>
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<td>1,706</td>
<td>(37)</td>
<td>1,721</td>
<td>1,681</td>
<td>15</td>
<td>(40)</td>
<td>(25)</td>
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<td>3760</td>
<td>CGTH</td>
<td>360</td>
<td>335</td>
<td>(25)</td>
<td>351</td>
<td>353</td>
<td>16</td>
<td>2</td>
<td>18</td>
</tr>
<tr>
<td>3761</td>
<td>FMWCC</td>
<td>999</td>
<td>990</td>
<td>(9)</td>
<td>985</td>
<td>995</td>
<td>(5)</td>
<td>(10)</td>
<td>5</td>
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<tr>
<td>3762</td>
<td>HDSP</td>
<td>3,580</td>
<td>3,564</td>
<td>(16)</td>
<td>3,472</td>
<td>3,463</td>
<td>(92)</td>
<td>(9)</td>
<td>(101)</td>
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</table>

|         | Total Pop:       | 13,917 | 13,579 | (338) | 13,401 | 13,461 | (178) | 60 | (118) |

*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

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
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

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

NDOC 20-21 Biennium Total by Activity

- Core Security and Healthcare: 81%
- Prison Industries and Inmate Services: 13%
- All Administration: 5%
- One-Shot Appropriations: 1%
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

![Pie chart showing funding type proportions]

### Budget DU Series Description

<table>
<thead>
<tr>
<th>Adjusted Base Budget</th>
<th>SFY 2020</th>
<th>SFY 2021</th>
<th>Total</th>
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<td>$366,814,435</td>
<td>$373,351,340</td>
<td>$740,165,775</td>
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<tr>
<td>Inflation &amp; Caseload Adjustments</td>
<td>$2,437,639</td>
<td>$2,977,224</td>
<td>$5,414,863</td>
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<tr>
<td>Enhancement Requests</td>
<td>$1,951,354</td>
<td>$4,413,820</td>
<td>$6,365,174</td>
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#### Detailed Breakdown

- **Director's Office**: $154,748 (SFY 2020), $164,169 (SFY 2021), $318,917 (Total)
- **Institution Custody**: $2,735,460 (SFY 2020), $4,969,763 (SFY 2021), $7,705,223 (Total)
- **Programs**: $403,713 (SFY 2020), $646,237 (SFY 2021), $1,049,950 (Total)
- **Out of State Housing**: ($2,610,813) (SFY 2020), ($2,721,504) (SFY 2021), ($5,332,317) (Total)
- **Replacement Equipment**: $520,344 (SFY 2020), $514,385 (SFY 2021), $1,034,729 (Total)
- **Medical**: $116,933 (SFY 2020), $116,020 (SFY 2021), $232,953 (Total)
- **Offenders Stores**: $467,167 (SFY 2020), $561,767 (SFY 2021), $1,028,934 (Total)
- **Inmate Welfare**: $59,097 (SFY 2020), $65,063 (SFY 2021), $124,160 (Total)
- **Prison Industries**: $37,263 (SFY 2020), $13,478 (SFY 2021), $50,741 (Total)
- **Prison Ranch**: $67,442 (SFY 2020), $84,442 (SFY 2021), $151,884 (Total)

### One-Shot Appropriations

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<th>TIN's</th>
<th>SFY 2020</th>
<th>SFY 2021</th>
<th>Total</th>
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<td>$3,900,295</td>
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<td>$3,900,295</td>
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<tr>
<td>Vehicles</td>
<td>$2,553,655</td>
<td>$0</td>
<td>$2,553,655</td>
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<tr>
<td>Equipment</td>
<td>$374,143</td>
<td>$7,197</td>
<td>$381,340</td>
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<tr>
<td>Deferred Maintenance</td>
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<td>$0</td>
<td>$243,345</td>
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### Total for Department of Corrections

- **Total for Department of Corrections**: $378,274,866 (SFY 2020), $380,749,581 (SFY 2021), $759,024,447 (Total)

*Represents expenditures funded with Reserve balances.

### 20/21 CIP's

20/21 CIP's: $66,590,043
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
Non-General Fund Requests

- Offenders Store $1,028,934
  - Equipment New & Replacement $142,623 (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, Bail, Refrigerated Truck, Loader, Training)
Inmate Driven Expenditures (Generally Category 50) Excludes Medical, Programming, and Non-Category 50

<table>
<thead>
<tr>
<th>Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC &amp; WSCC)</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
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<tr>
<td>Non-Intake, Non-Bakery &amp; Non-Remote</td>
<td>$75.60</td>
<td>$85.62</td>
<td>$85.62</td>
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<td>Others</td>
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<td>$85.62</td>
<td>$116.22</td>
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<td>$138.38</td>
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<th>Non-Remote Camps (JCC, SCC &amp; TLVCC)</th>
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<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
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<td>SCC &amp; TLVCC</td>
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<td>$62.52</td>
<td>$62.52</td>
<td>$90.99</td>
<td>$107.41</td>
<td>$107.41</td>
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* SCC bakery cost included in NNCC. TLVCC’s bakery cost included in SDCC.

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<th>Remote Camps (PCC, WCC, HCC, ECC, CCC, TCC)</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
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<td>All</td>
<td>$70.01</td>
<td>$62.52</td>
<td>$62.52</td>
<td>$90.99</td>
<td>$107.41</td>
<td>$107.41</td>
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<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>CGTH</td>
<td>$97.38</td>
<td>$66.53</td>
<td>$66.53</td>
<td>$120.81</td>
<td>$131.63</td>
<td>$131.63</td>
</tr>
<tr>
<td>NNRC</td>
<td>$61.96</td>
<td>$42.19</td>
<td>$42.19</td>
<td>$81.46</td>
<td>$31.43</td>
<td>$31.43</td>
</tr>
</tbody>
</table>
Inmate Driven Expenditures (Generally Category 50)
Excludes Medical, Programming, and Non-Category 50

| Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC & WSCC) |
|-----------------|-----------------|-----------------|-----------------|
|                 | SFY18 | SFY20 | SFY21 | SFY18 | SFY20 | SFY21 |
| 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.

<table>
<thead>
<tr>
<th>Clothing</th>
<th>Inmate Labor</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-Remote Camps (JCC, SCC &amp; TLVCC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>JCC</td>
</tr>
<tr>
<td>SCC &amp; TLVCC</td>
</tr>
<tr>
<td>$44.78</td>
</tr>
<tr>
<td>$44.78</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Remote Camps (PCC, WCC, HCC, ECC, CCC, TCC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
</tr>
<tr>
<td>$44.78</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Clothing</th>
<th>Inmate Labor</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Transition Centers</th>
</tr>
</thead>
<tbody>
<tr>
<td>CGTH</td>
</tr>
<tr>
<td>$28.60</td>
</tr>
<tr>
<td>NNRC</td>
</tr>
<tr>
<td>$40.48</td>
</tr>
</tbody>
</table>
### Inmate Driven Expenditures (Generally Category 50)
Excludes Medical, Programming, and Non-Category 50

<table>
<thead>
<tr>
<th>Institutions (ESP, FMWCC, HDSP, LCC, NNCC, SDCC &amp; WSCC)</th>
<th><strong>Food</strong></th>
<th><strong>Bakery</strong>*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SFY18</td>
<td>SFY20</td>
</tr>
<tr>
<td>Non-Intake, Non-Bakery &amp; Non-Remote</td>
<td>$905.57</td>
<td>$961.19</td>
</tr>
<tr>
<td>Others</td>
<td>$1,025.30</td>
<td>$1,025.30</td>
</tr>
</tbody>
</table>

**Others include ESP as a remote location.*** **Others include WSCC. Included in NNCC.**

<table>
<thead>
<tr>
<th>Non-Remote Camps (JCC, SCC &amp; TLVCC)</th>
<th><strong>Food</strong></th>
<th><strong>Bakery</strong>*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SFY18</td>
<td>SFY20</td>
</tr>
<tr>
<td>JCC</td>
<td>$855.96</td>
<td>$937.97</td>
</tr>
<tr>
<td>SCC &amp; TLVCC</td>
<td>$855.96</td>
<td>$937.97</td>
</tr>
</tbody>
</table>

* Bakery cost are included in NNCC.

<table>
<thead>
<tr>
<th>Remote Camps (PCC, WCC, HCC, ECC, CCC, TCC)</th>
<th><strong>Food</strong></th>
<th><strong>Bakery</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SFY18</td>
<td>SFY20</td>
</tr>
<tr>
<td>All</td>
<td>$754.31</td>
<td>$759.79</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Transition Centers</th>
<th><strong>Food</strong></th>
<th><strong>Bakery</strong>*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SFY18</td>
<td>SFY20</td>
</tr>
<tr>
<td>CGTH</td>
<td>$540.29</td>
<td>$433.03</td>
</tr>
<tr>
<td>NNRC</td>
<td>$640.87</td>
<td>$793.69</td>
</tr>
</tbody>
</table>

* Bakery cost are included in NNCC.
## Inmate Driven Expenditures (Generally Category 50)

Excludes Medical, Programming, and Non-Category 50

### Institutions

<table>
<thead>
<tr>
<th></th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Intake, Non-Bakery &amp; Non-Remote</td>
<td>$1,234.74</td>
<td>$1,314.56</td>
<td>$1,314.56</td>
<td>$3.38</td>
<td>$3.60</td>
<td>$3.60</td>
</tr>
<tr>
<td>Others</td>
<td>$1,410.78</td>
<td>$1,435.83</td>
<td>$1,435.83</td>
<td>$3.87</td>
<td>$3.93</td>
<td>$3.93</td>
</tr>
</tbody>
</table>

### Non-Remote Camps

<table>
<thead>
<tr>
<th></th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>JCC</td>
<td>$1,118.71</td>
<td>$1,166.38</td>
<td>$1,166.38</td>
<td>$3.06</td>
<td>$3.20</td>
<td>$3.20</td>
</tr>
<tr>
<td>SCC &amp; TLVCC</td>
<td>$1,061.74</td>
<td>$1,154.82</td>
<td>$1,154.82</td>
<td>$2.91</td>
<td>$3.16</td>
<td>$3.16</td>
</tr>
</tbody>
</table>

### Remote Camps

<table>
<thead>
<tr>
<th></th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>$1,051.71</td>
<td>$1,056.33</td>
<td>$1,056.33</td>
<td>$2.88</td>
<td>$2.89</td>
<td>$2.89</td>
</tr>
</tbody>
</table>

### Transition Centers

<table>
<thead>
<tr>
<th></th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>CGTH</td>
<td>$861.08</td>
<td>$709.02</td>
<td>$709.02</td>
<td>$2.36</td>
<td>$1.94</td>
<td>$1.94</td>
</tr>
<tr>
<td>NNRC</td>
<td>$865.25</td>
<td>$904.59</td>
<td>$904.59</td>
<td>$2.37</td>
<td>$2.48</td>
<td>$2.48</td>
</tr>
</tbody>
</table>
Governor Recommends NDOC Budget

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

<table>
<thead>
<tr>
<th>Expenditure Group</th>
<th>SFY18</th>
<th>SFY20</th>
<th>SFY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inmate Driven (Including Medical)</td>
<td>$2,541.07</td>
<td>$2,997.37</td>
<td>$3,056.06</td>
</tr>
<tr>
<td>Total Medical (B/A 3706)</td>
<td>$3,333.58</td>
<td>$3,964.32</td>
<td>$4,033.96</td>
</tr>
<tr>
<td>Programming (B/A 3711)</td>
<td>$567.14</td>
<td>$697.32</td>
<td>$727.05</td>
</tr>
<tr>
<td>Non-Inmate Driven (Less Cat 50)</td>
<td>$18,972.10</td>
<td>$21,185.90</td>
<td>$21,831.06</td>
</tr>
<tr>
<td>Total Cost Per Inmate/YR</td>
<td>$21,512.63</td>
<td>$24,181.39</td>
<td>$24,885.25</td>
</tr>
<tr>
<td>Total Cost Per Inmate/Day</td>
<td>$58.94</td>
<td>$66.25</td>
<td>$68.18</td>
</tr>
</tbody>
</table>
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]
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.
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]
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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jedzurenda@doc.nv.gov

(702) 486-9910

(775) 887-3260
Nevada Department of Corrections
Conclusion and Contacts

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Deputy Director of Programs
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