

NDCS – Facility Proposal

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Background

- Corrections beds underbuilt for 40+ years
(only once has operational capacity exceeded the ADP, in 1994)

- JFA's latest population projection indicates a need to add capacity:

June 2022

4,051 Design Capacity

5,064 Operational Capacity

Population forecast (JFA) = **5989**

Total Population Forecast by end of 2025 = **6,438**

- The 3rd Phase of the 2014 Master Plan (10 years and beyond) acknowledges the need to build a new prison at or after 2024
- As the state continues to grow, so will inmate population (283 per 100,000)
- The belief that Nebraska continues to incarcerate first-time, low level drug offenders, who could be released is FALSE. On average, those incarcerated for a drug offense (as their most serious crime) have 20 prior convictions.

The Reality

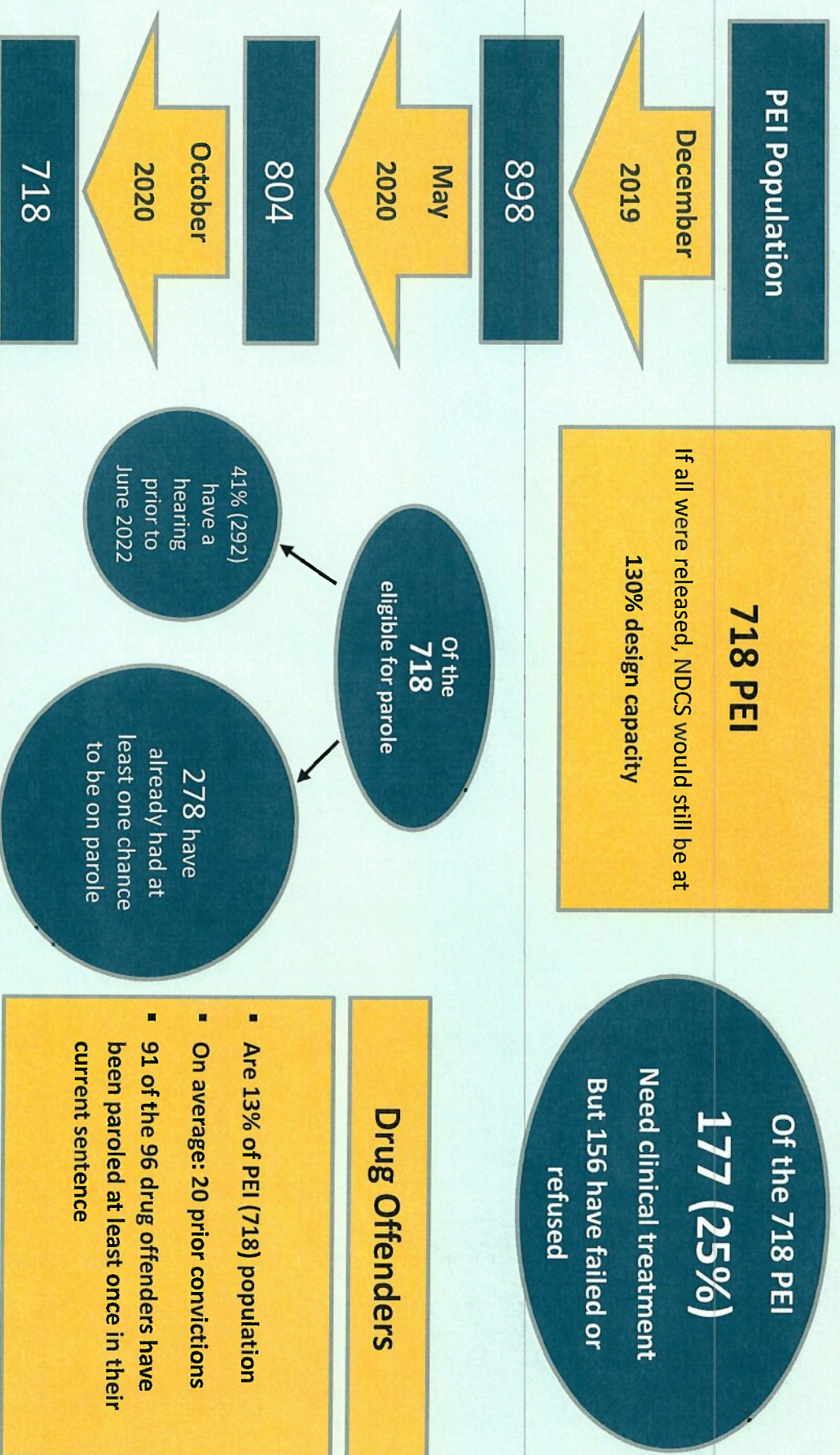
Nebraska Needs:

- ☐ A new correctional facility – represents best construction value to the state
 - Major restoration of NSP is not a good use of tax dollars
- ☐ Multi-Custody level (400 MAX/512 MED/600 MIN) Total: 1,512 beds
- ☐ Expandable Footprint – to meet a 100+ year life cycle
- ☐ Properly sited for workforce availability & to meet needs of inmates (close to families/employment/other resources)
- ☐ Creates efficiencies to reduce operating costs
- ☐ Creates opportunities for repurposing existing facilities

Positive Impacts

- NE has low rate of incarceration: 39th in the nation (283 per 100,000)
- Invested \$170M in capital construction to NDCS over past six years (additional 776 beds)
- Spent \$14.3M over the last three biennium for 222.5 additional FTE. \$7M in the current biennium and \$3.2M in the previous biennium for protective service salary adjustments
- Robust parole and post-release supervision system (improved by LB605)
- Corrections remains focused on helping people prepare for release, so they can safely return to the community upon completion of sentences

Parole Eligible Incarcerated



Capacity Comparison

The Breakdown

Current Classification

Projected June 2025

1X (MAX)	21%/1,100	21%/1,352
2X (MED)	32%/1,700	32%/2,060
3A/B (MIN)	30%/1,600	30%/1,931
4A/B (CC)	17%/900	17%/1,094
Population Total:	5,300 (operational capacity 4,544)	6,437 (operational capacity 5,064)

* Must ensure adequate bed space for highest custody inmates

Other Alternatives?

- Expansion not possible at TSCI due to staffing
- Expansion at OCC/CCCO limited due to lack of space & location next to the Missouri River
- No room for expansion at NSP (and not designed for 2020 high security correctional practices)
- NSP is nearing end of lifespan. Renovation costs to maintain current use will exceed \$170 million with no gain in bed space

*** NSP could be repurposed to minimum custody, thereby extending its use and reducing operating costs at that facility

New Facility + Repurposing

NSP

- Rehabilitation while the facility continues to house high security inmates is not feasible, and will add at least 25% to the rehab cost
- The cost of operating the facility will increase due to further staffing inefficiencies

However.....

- Repurposing to 950 bed (+200) minimum custody facility can be done with minimal investment
- \$17M reduction in operating costs can offset operating cost of new facility

WEC

- Repurpose to provide 200 community custody beds in Western Nebraska
- \$2.5M reduction in operating costs can offset operating cost of new facility

Future Capacity

The Facility Breakdown

(by completion in 2026)

OCC	350 MED/350 MIN
NSP	950 MIN
TSCI	960 MED
RTC	800 MAX/300 MED
NCCW	180 MAX/180 MED
CCCL	600 COMMUNITY
CCCO	180 COMMUNITY
WEC	200 COMMUNITY
NEW	400 MAX/512 MED/600 MIN

TOTAL BEDS: 6,562 (MAX: 1,380/MED: 2,302/MIN:1,900/CC: 980)

Design capacity will increase to 5,563

Operational Capacity will (125% of design) = 6,954

Funding

- Total cost for a new facility = \$230M
- \$34M in annual operating costs, which can be mitigated by:
 - \$17M operating cost reduction from repurposing NSP
 - \$2.5M operating cost reduction from repurposing WEC
- Overall operating cost increase for the agency = \$14.5M
 - \$34M - \$19.5M (NSP + WEC) = \$14.5M

***assumptions based on 2020 dollars

Big PICTURE Priorities

- Meeting workforce needs
- Improving reentry outcomes
- Addressing physical plant issues
- Preparing for future bed space need

Next steps...



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