



Governor Recommended Budget for the 2015-2017 Biennium Presentation to the Legislative Commission's Budget Subcommittee

James M. Wright, Director
Jackie Muth, Deputy Director

Mission Statement

In partnership with the people of Nevada, the Department of Public Safety provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education, and enforcement.

Vision Statement

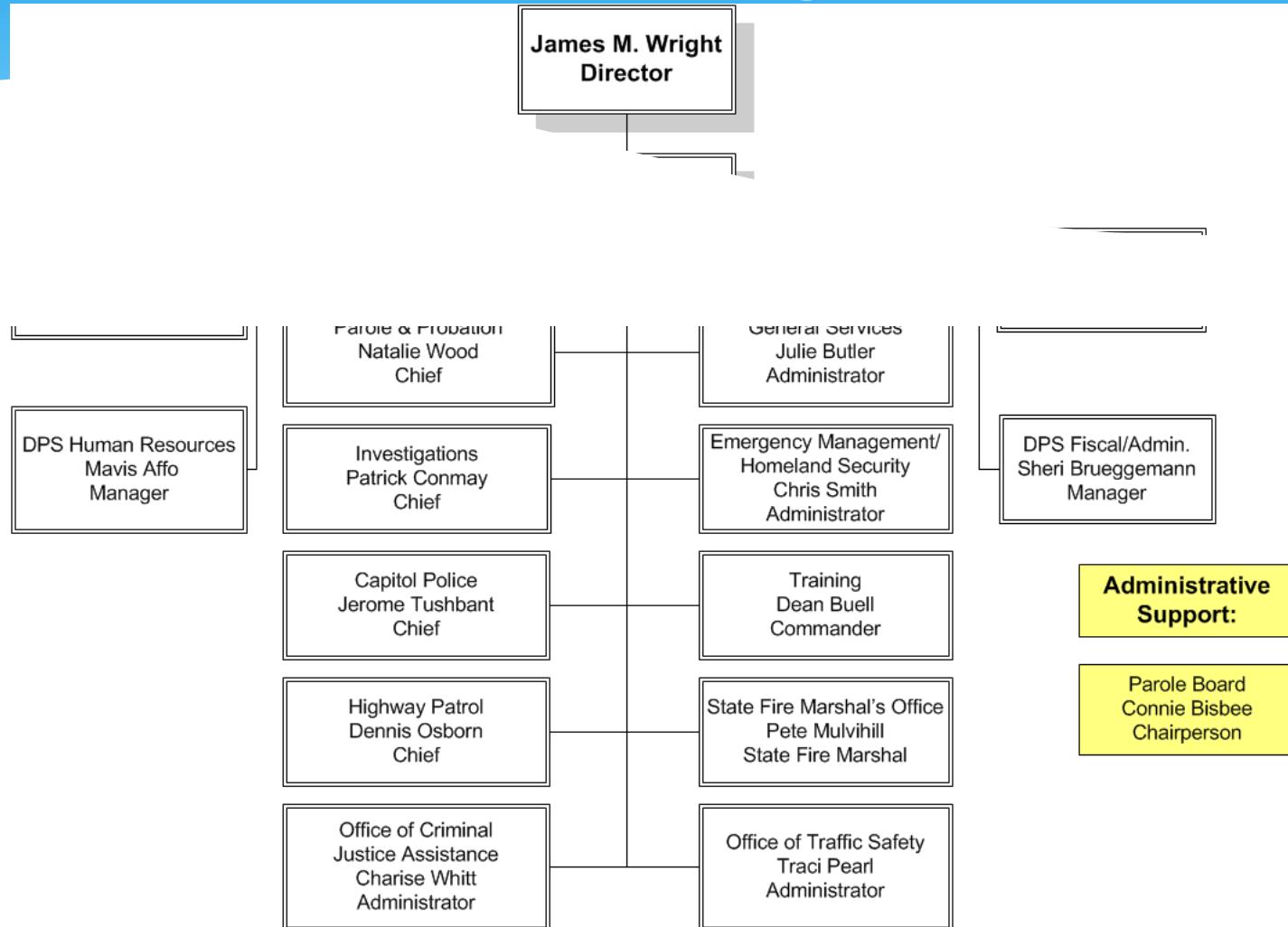
To be a unified multi-discipline and total force organization that will provide excellent public safety services and will be known for our abilities and resource capabilities to “take care of business” anywhere and anytime in the State of Nevada.

Motto

Dedication, Pride, Service



Public Safety Management Team



Major Department Activities to Support Safe & Secure Communities

- * Department policy development and management
- * Training of department personnel
- * Highway Patrol operations
- * Offender supervision
- * Major crime investigation, narcotic enforcement, threat analysis (intelligence gathering)
- * Emergency preparedness (incl. homeland security)
- * Maintain criminal history records
- * Conduct criminal history background checks
- * Fire/hazmat compliance and enforcement
- * Highway safety education
- * Grant administration
- * State Facility Protection
- * Various support and administrative services (fiscal, human resources, etc.)

Major Department Goals

- * Improve highway safety awareness through educational campaigns.
- * Reduce annual highway fatalities.
- * Reduce highway injury crashes.
- * Improve the number of offenders who successfully complete parole or probation.
- * Improve the percent of court concurrence with division sentencing recommendations included in presentence investigation reports.
- * Improve the percentage of jurisdictions participating in emergency training exercises.
- * Increase the number of cadets successfully completing basic academy
- * Maintain a high percentage of enforcement following criminal, narcotic, and fire investigations.
- * Increase workplace security/safety through employee training.

Department Achievements

- * **General Services (GSD):** Through outreach and education, increased the percentage of courts reporting dispositions to the division from approximately 37% at the beginning of the calendar year 2014 to 100% by the end of calendar year 2014.
- * **GSD:** In conjunction with the State Health Division, kicked off the Nevada Automated Background Check System (NABS) pilot program to streamline the background check process for long-term health care workers. To date the pilot program has grown to over 100 accounts.
- * **Investigations (NDI):** Removed over \$5.3 million (street value) of controlled substances from our state's communities this biennium to date.
- * **Training Division:** Graduated 99 new officers this biennium to date and reduced the academy to 15 weeks, allowing for a third academy per year if necessary.

Department Achievements

(Cont.)

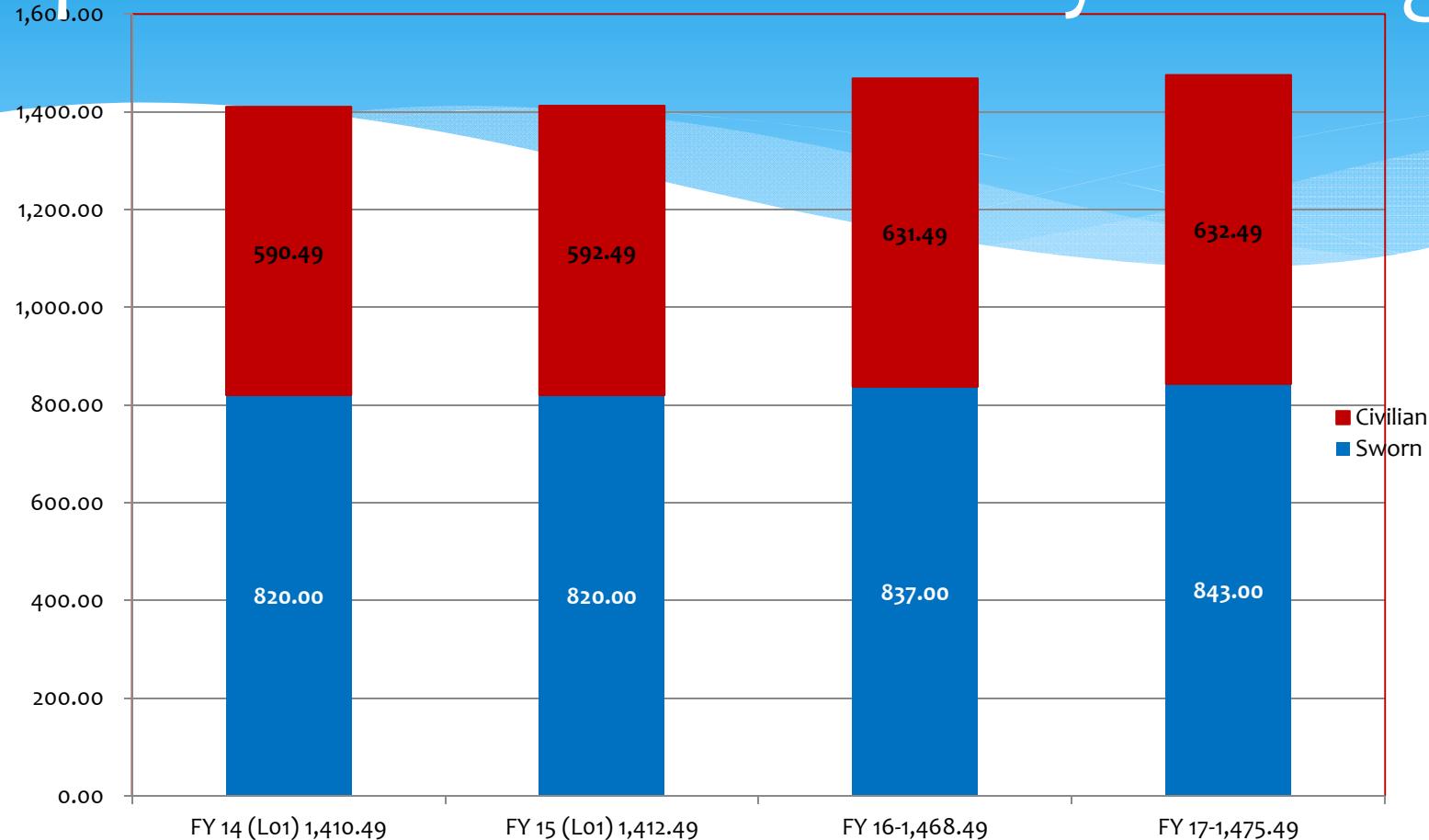
- * **Fire Marshal:** Implemented a major upgrade to the hazardous materials database software providing an improved user interface.
- * **Capitol Police:** Developed threat management response and investigation protocols and conducted associated training for state agencies.
- * **Parole & Probation (P&P):** Eliminated Administrative Banks by developing a new method of managing excess caseload due to vacancies, improving the quality of supervision. This new unit is called the Low Risk Supervision (LRS).
- * **P&P:** Significant reduction of “in-custody” continuances for PSI completions.
- * **Highway Patrol (NHP):** Improved efficiency models by implementing phase one of the mobile data computer system.
- * **NHP:** Published a new Strategic Plan which highlights new performance measures, goals, values and core activities for the division.

Department Achievements

(Cont.)

- * DPS has become known as a proven emergency response organization
- * Established a multi-discipline experienced, stable and unified management team structure within DPS capable of handling any emergency or natural disaster incident.
- * Established the Nevada Threat Analysis Center (Fusion Center).
- * Achieved National Accreditation for Nevada's Emergency Management Program. One of only 28 states with this designation.
- * Updated the State of Nevada Comprehensive Emergency Management Plan (SCEMP).
- * Completed Continuity of Operations Plans for all essential state agencies.
- * The first major state agency to consolidate Information Technology services with Enterprise Information Technology Services (EITS).
- * Initiated a major initiative of the modernization of the Nevada Criminal Justice Information System (NCJIS).

Department of Public Safety Staffing



Vacancies as of January 20, 2015

Sworn: 73 FTE

Civilian: 56 FTE

Recruitment Issues

- * Retirement of senior staff
- * Loss of institutional knowledge
- * Transition time to fill positions (16-18 months from recruitment through field training)
- * Competing with local law enforcement for the same qualified individuals
 - * Parole & Probation lost four officers in one day to Henderson
- * It takes approximately 1000 applications to fill a 50 person academy

NCJIS Modernization Review & Update

- * Initial Modernization Plan-MTG Study from 2012 recommended replacing:
 - * Computerized Criminal History (CCH) System
 - * Offender Tracking Information System (OTIS)
 - * Law Enforcement Message Switch
 - * Several ancillary applications
- * Applications are 20 years old, unsupported and at increasing risk of failure.
- * Recommended an outsourced solution with 6 major initiatives and multiple projects over six years.
- * MTG Study estimated cost of \$18 million to implement their recommendations.

NCJIS Modernization Review & Update (Cont.)

- * Four phases with several initiatives based on MTG Study
- * Phase 1: 2013-2015
 - * Program Establishment
 - * Migration Preparation
 - * Establish system architecture and platform
 - * Purchase platform software tool, train EITS staff on platform software tool
 - * Re-engineer software ancillary applications
 - * Data migration from ancillary applications
 - * Replace Law Enforcement Message Switch
 - * Projecting to spend entire \$2.3 million one-shot from 2014/15

NCJIS Modernization Review & Update (Cont.)

Phase 2: 2015-2017 Biennium

- * Replace CCH
- * Define and build Hot Files
- * Replace OTIS
- * Replace ancillary applications
- * Phase 3: 2017-2019 Biennium
 - * Data Warehouse for Master Person Records
 - * Application Refresh
- * Phase 4: 2020-2021
 - * Development of User Portal
 - * Application Refresh
- * Funding sources for Phases 3 & 4 are undetermined at this time

Department Budget Highlights

Technology Requests

- * **Modernize NV Criminal Justice Information (NCJIS):** Ongoing funding is required to continue upgrading the Nevada Criminal Justice Information System, which originated in fiscal year 2014. B/A 4709 E550
- * **Offender Tracking Information System (OTIS):** Replacing the OTIS operating system is mission critical to the Parole & Probation as well as the safety of the public and peace officers statewide. The failure of this system will impact the division's ability to track offenders and provide valuable information to law enforcement. B/A 3740 E550
- * **Upgrade FileOnQ:** FileOnQ is the Evidence Vault's management system. Forfeiture funds are requested to upgrade the system and add modules and equipment to enhance functionality. B/A 4703 E225 & B/A 4701 E225

Department Budget Highlights

Technology Requests (Cont.)

- * **Highway Patrol (NHP) Mobile Data Computer Project (MDC):** Continuation of the Highway Patrol's MDC project, which was initiated in fiscal year 2015, and full implementation is expected in fiscal year 2018. Funding is split between NDOT and Forfeitures. B/A 4713 E550, B/A 4703 E550
 - * This decision unit includes a reduction of replacement citation writers included in B/A 4713 E714. Once the MDC program is fully implemented, citation writers will no longer be needed.
 - * 35 systems have been received and 21 end users are active on the system currently.
 - * Training for the remaining end users is ongoing. Highway Patrol anticipates that all 35 MDC systems will be operational and in use by March 1, 2015.
 - * No impediments to implementation have been identified.

One Shots & Supplemental Appropriations

- * **Replacement of Fleet Vehicles:** Replacement of NHP fleet vehicles which have exceeded the mileage threshold. One-Shot E888
- * **Purchase seven motorcycles:** Replacing seven NHP vehicles with motorcycles to add one additional motorcycle squad in Las Vegas. One-Shot E889
- * **Supplemental Highway Fund:** To fund a projected shortfall in Personnel Services in Highway Patrol. E877-\$318,471
- * **Supplemental General Fund:** To fund a projected shortfall in visiting dignitary protection. E878-\$20,000

Organizational & Position Adjustments

- * **Private Contract Security Services:** Capitol Police is eliminating four DPS Officer positions and utilizing contracted services at certain fixed post locations during non-operating hours when peace officer powers are not required. B/A 4727 E225 & E600
- * **Eliminate one Administrative Assistant:** Investigations has redistributed the workload to increase efficiencies. B/A 3743 E600
- * **Transfer NHP Public Information Officer (PIO) to the Director's Office:** One DPS Officer II currently acting as the NHP northern PIO would transfer to the Director's Office to allow for coordination and consistency department-wide. B/A 4713 & 4706 E901

Organizational & Position Adjustments (Cont.)

- * **Add one Sergeant to Office of Professional Responsibility (OPR):** This position is required to sufficiently handle caseload and avoid reliance on temporary assignments. B/A 4707 E228
- * **Add one civilian Polygraph Examiner to Parole and Probation:** This position is required to polygraph sex offenders. B/A 3740 E225
- * **Criminal History Repository (CHR):** Requests two Information Technology professional positions in the Information Security Unit to support the Federal Bureau of Investigation's National Crime Information Center's audit function. B/A 4709 E226

Organizational & Position Adjustments (Cont.)

- * **CHR Sex Offender Registry (SOR) Unit:** Requests three positions (two Program Officers & one Administrative Assistant) due to the increase in caseload growth. B/A 4709 E227
- * **CHR Civil Name Checks (CNC):** Requests one Administrative Assistant for the Program Development and Compliance unit for CNC to address the timeliness of responses to CNC customers due to caseload growth. B/A 4709 E232
- * **CHR Disposition Backfill Project:** Requests ten contracted temporary staff for continued work on the disposition backfill. B/A 4709 E235

Disposition Backfill Update & Progress

- * June 2014 IFC: Added 10 FTE permanent & 10 FTE temporary positions to address newly-discovered backlog of court dispositions to be entered into the criminal history repository.
- * Dec 2014 IFC: Added 10 more temps
- * January 2014: Received 799,147 dispositions
- * Added in 2014: 110,899
- * Total of 910,046 dispositions to backfill (with duplicate entry required)
- * Entered to date: 34,756
- * Balance as of 1/22/2015: 875,290

P&P Caseload Adjustments

- * **Parole & Probation (P&P) increase in projected caseload in supervision M200:** This request adds 30 positions and related costs due to the caseload increase projected by JFA Associates.
 - * 27 sworn positions :
 - * Reno-Two DPS Officer II
 - * Carson/Fallon- Two DPS Officer II & one Administrative Assistant
 - * Elko-Two DPS Officer II
 - * Las Vegas-17 DPS Officer II, one Lieutenant, three Sergeants, and two Administrative Assistants.
- * **P&P eliminates 21 temporary positions M201:** This request eliminates two supervisors and 19 specialists in Court Services that were funded during the interim to address the Pre-Sentence Investigation (PSI) report back-log.

P&P Caseload Adjustments (Cont.)

- * **P&P increase in projected caseload in Court Services M202:** This request adds 11 specialists in the first year & one more in the second year to handle the increase in projected caseload associated with the PSI's as projected by JFA Associates.
- * **P&P increase in projected caseload at Headquarters for the Fugitive Apprehension Unit and Pre-Release Program M203:** Requests four specialists based on the increase in caseload projections by JFA Associates.
- * **P&P increase in Post Conviction investigations M204:** This request funds one specialist in Southern Command based on the caseload projections provided by JFA Associates.

Parole & Probation Staffing Ratios

- * **Sworn Staff Budgeted Supervision Ratios:**
 - * 30:1 Intensive Supervision and Residential Confinement caseload supervision (30 offenders to 1 DPS Officer)
 - * 45:1 Sex Offender caseload supervision (45 offenders to 1 DPS Officer)
 - * 80:1 General caseload supervision (80 offenders to 1 DPS Officer)
 - * 160:1 Low Risk Supervision (LRS)-Designed to supervise offenders identified as reduced risk to maintain legislatively approved supervision ratios. This caseload is a result of vacant DPS Officer positions.
 - * Officers in rural offices have mixed supervision caseloads
 - * Sergeants in rural offices may have a supervision caseload
- * **Civilian Staff Budgeted Monitoring Ratios:**
 - * 250:1 Interstate Compact Unit, Parole Pre-Release Unit and Fugitive Apprehension Unit caseload monitoring (250 to 1 P&P Specialist)

Parole & Probation

Caseload & Projections

JFA Caseload Estimates	Staffing Ratio	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Projected	FY17 Projected
WARRANTS	250	2,638	2,719	2,696	2,704	2,713
INTERSTATE COMPACT	250	1,407	1,548	1,594	1,610	1,618
PRERELEASE	250	2,657	2,722	2,808	2,829	2,848
PARDONS	8	12	24	71	71	71
INVESTIGATIONS	8	444	348	456	457	457
POST CONVICTION INVESTIGATIONS	Note 1	9,438	10,332	10,837	11,345	11,881
MISCELLANEOUS	75	287	286	302	317	333
REGULAR SUPERVISION	80	9,554	10,593	10,523	10,752	10,956
ISU/RESIDENTIAL CONFINEMENT	30	1,112	1,171	1,179	1,186	1,195
SEX OFFENDERS	45	1,384	1,454	1,475	1,504	1,531

- * Note 1-Southern Command- 18:1 for Specialist 3's and 13:1 for Specialist 4's and Northern and Rural Commands-16:1
- * The Governor's Recommended caseload staffing levels maintain the legislatively approved supervision ratios.

Parole & Probation Court Services

- * **PSI Reports statewide average 871 per month for SFY 2015 to date.**
- * NRS 176.153: Effective October 2014, PSI reports are due to the courts 21 working days prior to the court sentencing dates.
- * P&P is actively making every effort to meet the 21 day statutory requirement. It is important to note that there are different concerns in the south, the north and in the rural areas. Therefore, significant internal operational, personnel and fiscal adjustments have been made to meet this goal.
- * Southern Command issued 220 continuance letters for out of custody cases and with significant overtime, is currently meeting the 21 day requirement of “In-Custody” cases.
- * P&P is having difficulty meeting the 21 day requirement in the north and the rural areas, but every effort is being made.
- * **AB11** has been submitted by DPS to change the 21 working days prior to sentencing requirement to 14 calendar days prior to sentencing.
- * P&P has not been budgeted (16/17) to meet the 21 working day requirement as mandated by Statute.

Other DPS Bill Draft Requests

- * SB37: Authorizes GPS tracking of parolees and probationers who are under residential confinement.
- * AB58: Revises provisions governing peace officer powers of employees of the Department of Public Safety.
- * SB42: Authorizes the Investigation Division of the Department of Public Safety to provide investigative services as requested to other divisions of the Department and other state agencies.
- * SB82: Removes obsolete provision referring to security services for the Supreme Court being provided by Capitol Police, since the Supreme Court now has their own police force.
- * AB90: Establishes the Nevada Intrastate Mutual Aid System to create a flexible and scalable method of implementing intrastate mutual aid among political subdivisions, special districts and federally recognized tribes with the State for all hazards.

EITS Consolidation-Update

- * Major upgrades and replacement of out of date and out of service hardware and software (network, servers, help desk ticketing system)
- * Upgrade of 1,400 desktop computers to Windows 7
- * Implementation of new endpoint security system agency-wide
- * Assisted with coordination of DPS NCJIS Modernization Project
- * Mapper Re-engineering identified in MTG Study completed (Major application is P&P Restitution Payments)
- * Migrated all DPS email users to stable email platform after failure of DPS system

Board of Parole Commissioners



Governor's Recommended Budget For the 2015-17 Biennium
Connie S. Bisbee, Chairman

Board of Parole Commissioners

- Agency goals
 - Conduct prompt, fair and impartial hearings on parole applications and parole violation matters
 - Maintaining the safety of the general public is the top priority in the decision making process



Board of Parole Commissioners

caseload

- SYSCON programming for the Nevada Offender Tracking Information System (NOTIS) for modifications
- Replacement of video conferencing equipment and televisions used to conduct parole hearings
- Increase authority for use of Hearing Representatives



Board of Parole Commissioners

Caseload (FY 14 – FY17)

Performance Indicators	Projected FY 14	Actual FY 14	Projected FY 15	Projected FY 16	Projected FY 17
Discretionary and Mandatory Parole Hearings	6,424	6,849	6,828	6,949	7,274
Discretionary and Mandatory Parole Hearings – GRANTED	3,887	3,873	3,861	3,929	4,113
Discretionary and Mandatory Violation Hearings	674	815	819	823	827
Discretionary and Mandatory Violation Hearings – REINSTATED	153	127	128	128	129

Projections provided by JFA in April 2014



