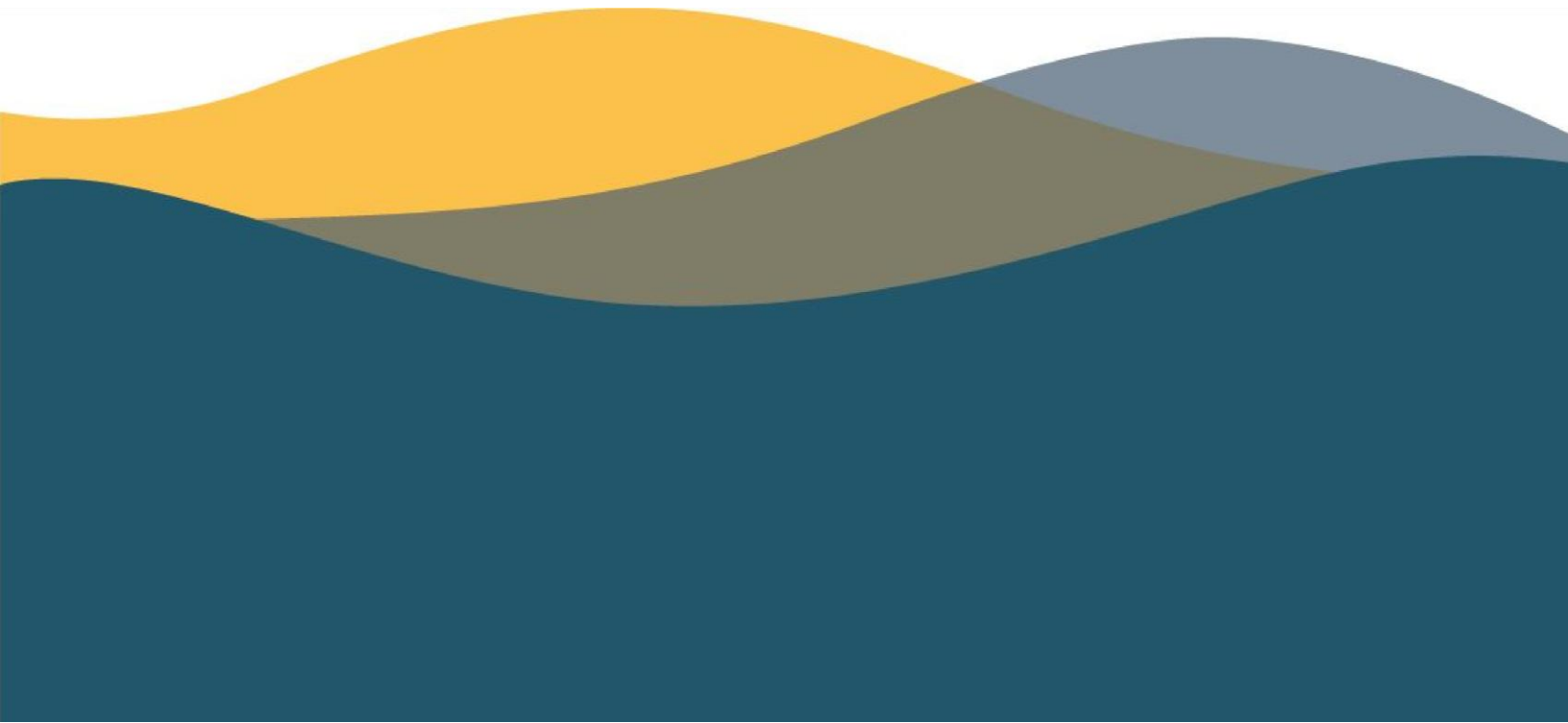


Nebraska Department of Correctional Services 2025 Biennium Budget Strategic Plan Report

September 15, 2025

Submitted by:
Rob Jeffreys, Director



Executive Summary

This report highlights the Nebraska Department of Correctional Services (NDCS) Strategic Plan priority areas: People, Programs, Policies and Physical Plant. Through a focus on these four areas, NDCS puts itself in the best position to prepare individuals for successful reentry, while also ensuring efficient use of allocated funds. In developing strategic goals and establishing appropriate benchmarks, NDCS furthers its mission to keep people safe.

Prioritizing our people is essential to fulfilling the NDCS mission and providing care and services to incarcerated individuals. To improve staff retention, NDCS has set targeted goals and invested in enhanced training, onboarding and professional development opportunities. These initiatives have been successful, evidenced by a record-low staff vacancy rate, particularly for protective services. NDCS continues to invest in training and development that will enhance retention, staff wellness and facility safety.

Programs are a key focus for NDCS. Both clinical and non-clinical programs are vital to rehabilitation, reentry preparation, and parole readiness. NDCS uses evidence-based clinical and non-clinical programming to address behaviors and issues that contribute to recidivism. Clinical programs target substance use, sex offenses, and mental health needs, while non-clinical programs utilize the 5-Key Model for Reentry and Well-being Development: positive relationships, positive social engagement, meaningful work trajectories, effective coping strategies, and healthy thinking patterns.

Clear, well-enforced policies based on correctional best practices are essential to the safety of both staff and incarcerated individuals. A focus on these policies has led to a significant reduction in serious assaults and use-of-force incidents at NDCS facilities. These policies support everything from programming implementation to routine practices like cell searches and sanitation standards – ensuring a safe, secure environment across all facilities.

Investment in NDCS physical plants is essential for safe and effective operations. Addressing maintenance needs and optimizing space supports programming and daily functions. Maintaining existing facilities through cleanliness, timely repairs, and proactive upkeep reduces safety risks and operational disruptions. As NDCS builds a new facility to replace the Nebraska State Penitentiary, the focus has been on innovative design that supports rehabilitation and reentry, as well as staff safety and wellness. The August 2025 storm damage at the Nebraska State Penitentiary underscored the importance of strong policies and effective emergency management.

PEOPLE

Turnover

Fiscal Year	FY2021	FY2022	FY2023	FY2024	FY2025
Total Turnover	555	485	438	425	424

Agency Turnover Rates by Fiscal Year (includes Protective Services)

Retraining well-trained correctional professionals through effective onboarding and professional development strengthens NDCS's commitment to reentry and enhances safety across facilities.

Benchmark: NDCS would like to see this number decrease steadily each fiscal year.

Vacancies

Fiscal Year	FY2024	FY2025
Total Protective Services Vacancies	1983	1716
Total Non-Protective Services Vacancies	2790	2646

Vacancies by Fiscal Year

Vacancies are defined as open positions for which NDCS is actively recruiting. For example, a vacancy that exists for three months will be included in all three months that the position remained vacant, although it is only representing one vacant position.

Benchmark: NDCS would like to see these numbers decrease steadily each year. There are currently record low numbers in protective service vacancies.

Overtime Expenditures

Fiscal Year	FY2024	FY2025
Total Overtime Expenditure	\$18,840,864.72	\$23,683,140.67

Overtime Expenditures by Fiscal Year

The availability of overtime hours for custody and unit management staff can be a positive benefit, but not when the hours become excessive and mandatory. When the level of required overtime interferes with an employee's ability to balance work and personal lives, stress and fatigue can occur. As a result, overtime expenditures are a primary measure.

Benchmark: The goal is to see overtime expenditures decrease steadily each year, understanding that protective staff vacancies will be the driving force of overtime expenditures at NDCS. With recent record low protective service vacancies, reduction in overtime expenditures will be a primary focus for the upcoming fiscal year.

PROGRAMS

Program Completions

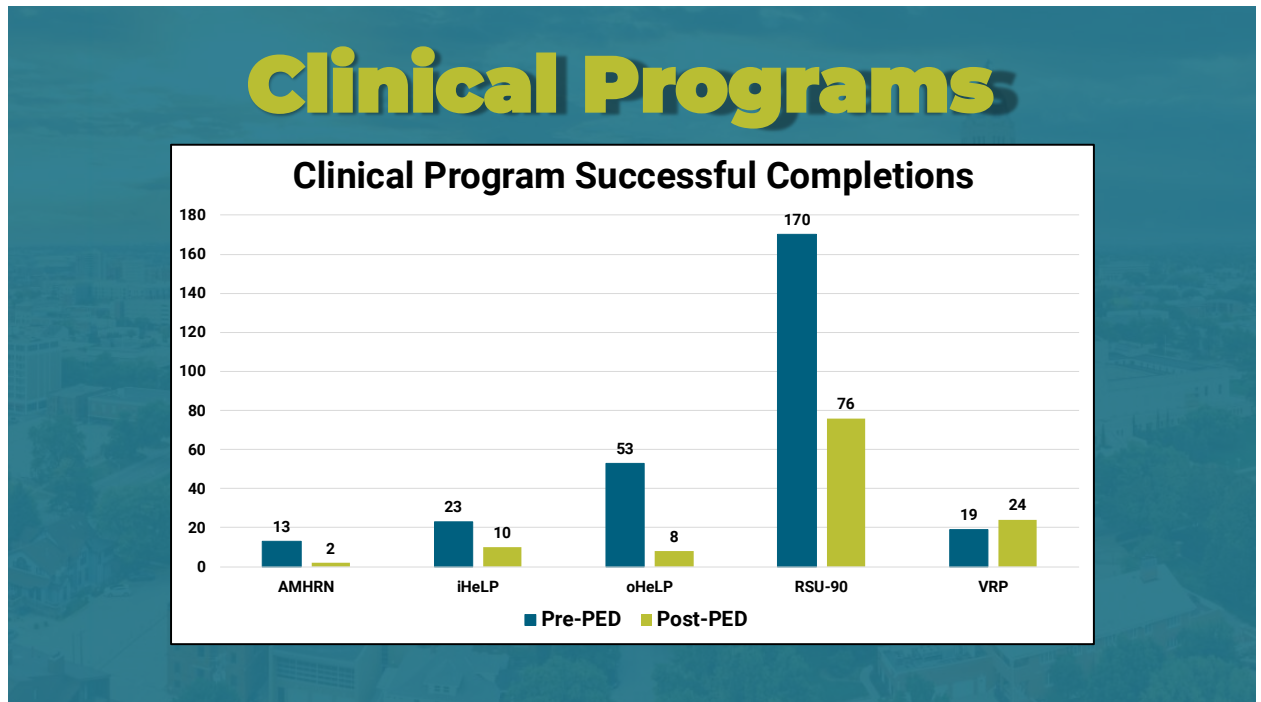
Fiscal Year	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Number of Successful Clinical Program Completions	1712	1422	1250	1152	1021	992
Number of Successful Non-Clinical Program Completions	898	629	629	1320	4147	11416
Number of Successful VLS Program Completions				3683	9647	12656

Successful Program Completions by Fiscal Year

Incarcerated individuals who successfully complete treatment and evidence-based, non-clinical programs are less likely to commit crimes upon release. This outcome measures the number of successful completions in each of the following areas: sexual offense-specific treatment (iHeLP, oHeLP), violent offense-specific treatment (AMHRN, VRP), domestic violence programming (ACTV-NE, Choice, Change, Consequence), substance use treatment (residential, intensive outpatient, and outpatient), and evidence-based, non-clinical programming (MRT, T4C, GIR, 7 Habits, 5 Keys). AMHRN and VRP were discontinued in January of 2024. Completions reflected in the graphic below would represent completions prior to that date.

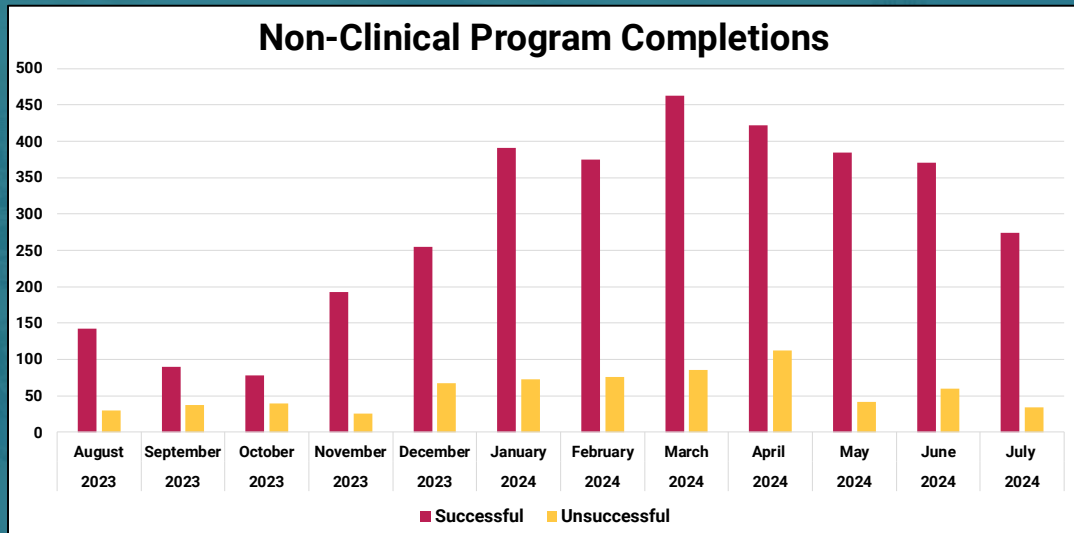
NOTE: Data reflects records entered into the electronic NICaMS system. Any paper record of program completion not entered into NICaMS is not included in these totals.

Benchmarks: Program benchmarks must remain flexible to reflect the changing and individual needs of the population. Key benchmarks should ensure timely identification and delivery of appropriate programming, especially for individuals nearing parole eligibility.

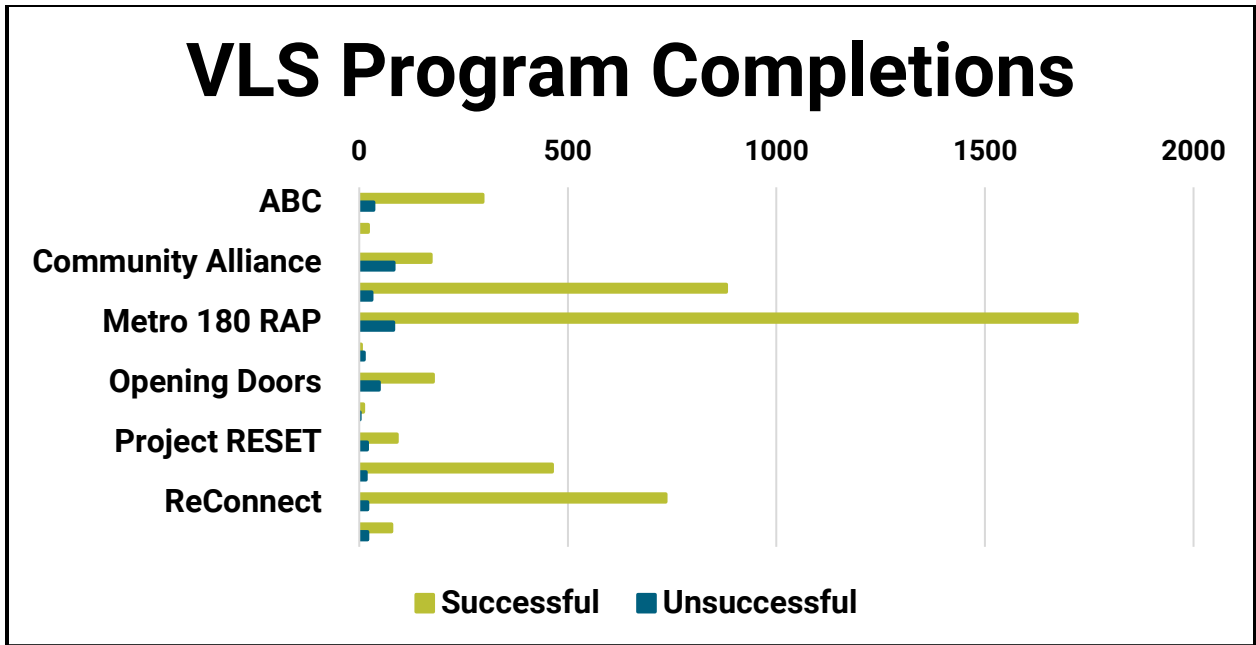


- AMHRN and VRP were discontinued in January 2024
- Represents data collected from August 2023-July 2024

Non-Clinical Programs



- The above numbers represent a combination of the following programs: 7 Habits, Building Social Networks, Getting It Right, Ideas for Better Communication, Moral Reconciliation Therapy (MRT), Thinking 4 Change (T4C), Understanding and Reducing Angry Feelings, and Unlocking Your Thinking
- Moral Reconciliation Therapy (MRT) and Thinking 4 Change (T4C) were discontinued as of 2024, with the exception of a small number of individuals who were in restrictive housing at the time.
- The shift to 5 Keys Programming was implemented in December 2023
- Data collected from August 2023-July 2024



- Data collected from August 2023-July 2024

Parole Eligible Individuals

Fiscal Year	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Average Number of PEI	893	874	784	946	997	1086	989
Percentage of PEI by ADP	17%	16%	15%	17%	18%	18%	17%

Average Number of Incarcerated Individuals Past Their Parole Eligibility Date (PEI) and Percentage of Average Daily Population (ADP) by Fiscal Year

NOTE: This number is tracked quarterly and reported on the QDS. The FY average is determined by taking the average of four quarters.

NOTE: These numbers do not take into account individuals who were released on supervision but returned to a secure facility, re-joining the Parole Eligible Individual population upon their return.

Benchmarks: In collaboration with the Parole Board, NDCS aims to ensure that no parole-eligible individual who is actively seeking and participating in programming is denied parole due to incomplete programming. While NDCS does not make parole decisions, timely identification and delivery of appropriate programming is a critical part of the parole process.

Mandatory Discharges

Fiscal Year of Release	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Number of Mandatory Discharges	340	352	272	340	372	372	305
Percent of Total Discharges	23%	23%	15%	15%	17%	17%	11%

Mandatory Discharges and Percentage of Total Discharges by Fiscal Year

This outcome measures the number of individuals who were released at the end of their sentence with no supervision upon release and the percentage of the total population released during the same time frame

NOTE: These numbers do not take into account those individuals who were released on supervision but returned to a secure facility and were ultimately discharged mandatorily at the end of their sentence.

Benchmarks: Some incarcerated individuals refuse programming, but the goal would be that no individual who has sought program is mandatorily discharged without having completed programming.

Recidivism Rate

Fiscal Year of Release	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Recidivism Rate	31%	30%	30%	28%	28%	TBD
Success Rate	69%	70%	70%	72%	72%	TBD

Annual Recidivism and Corresponding Success Rates by Fiscal Year

Recidivism measures how many individuals released from prison commit new crimes. It is one of the most widely accepted measures of how successful prison systems are in preparing individuals for successful reentry and reducing the likelihood of re-offending. The Success Rate is reflective of the individuals who did not recidivate based on this definition of recidivism. By focusing on Success Rate, NDCS continues to enhance accountability in best preparing incarcerated individuals for reentry into our communities. Prioritizing timely and appropriate programming while incarcerated, in conjunction with developing comprehensive reentry plans, provide incarcerated individuals the best opportunities for long-term success in the community. Current rates are currently being calculated and will be made available in the near future.

Benchmark: NDCS is currently part of the Reentry 2030 Initiative, with a goal of increasing the success rate at NDCS to 82 percent by 2030.

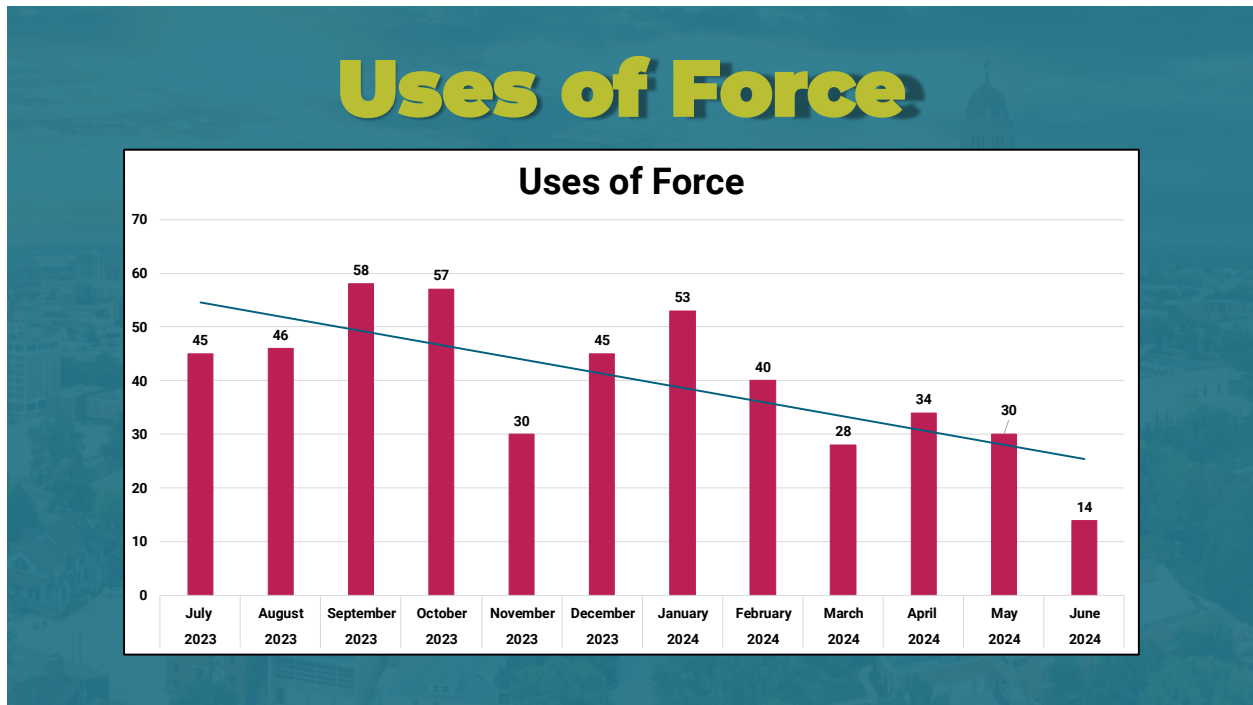
POLICIES

Serious Injury Assaults

Fiscal Year	FY2023	FY2024	FY2025
Serious Injury Assaults	42	27	20
Uses of Force	442	486	374

Serious Injury Assaults

The number of serious injury assaults is an important performance measurement. Clear, well-enforced policies create safer facilities.



- Updated as of 7/17/2024

PHYSICAL PLANT

Average Daily Population (ADP) by Facility					
Facility	ADP	Operational Capacity	% of Operational Capacity	*Bed Capacity	% Bed Capacity
CCC-L	580	575	101%	660	88%
CCC-O	174	113	154%	179	97%
NCCW	326	344	95%	420	78%
NCYF	69	95	73%	141	49%
NSP	1287	1023	126%	1352	95%
OCC	782	495	158%	789	99%
RTC	1369	1105	124%	1250	109%
TSCI	1042	1200	87%	938	111%
WEC	184	125	147%	200	92%
Total	5812	5075	115%	5929	98%
*Bed capacity does not include: SNF, Medical/Med Observation, BIPU, NCCW MH/PM, Plan Rooms, Secure Mental Health, Subacute/Chronic Care, ISDP, and RH beds					

<div style="border: 1px solid black; padding: 20px; text-align: center; width: 150px; margin: 0 auto;">FY 2024</div>			cost/day		per inmate
Neb Corr Youth Facility	\$353.95	(((\$411.80 in FY 23)			
Tecumseh Corr Center	\$116.94	(\$142.68 in FY 23)			
Community Corr Ctr LNK	\$68.19	(\$93.24 in FY 23)			
Community Corr Ctr OMA	\$84.58	(\$104.99 in FY 23)			
Neb State Penitentiary	\$126.28	(\$158.17 in FY 23)			
Neb Corr Ctr for Women	\$156.49	(\$193.92 in FY 23)			
RTC	\$124.57	(\$165.30 in FY 23)			
Omaha Correctional Ctr	\$123.86	(\$156.37 in FY 23)			
Work Ethic Camp	\$80.00	(\$176.85 in FY 23)			

Benchmarks: NDCS consistently explores funding that may assist in reducing the average daily costs, such as “opportunity-buys” and bulk food ordering, etc.