

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 59TH SESSION

February 14, 1977

The meeting was called to order by Chairman Mello at 8:00 a.m.

PRESENT: Chairman Mello, Mr. Bremner, Mrs. Brookman, Mr. Glover, Mr. Hickey, Mr. Kosinski, Mr. Serpa, and Mr. Vergiels.

EXCUSED: Mr. Bode Howard, due to illness. Assemblyman Jacobson sat in for Mr. Howard.

ALSO PRESENT: Mr. John Dolan, Assembly Fiscal Analyst; Mr. Bill Bible, Budget Division; Mrs. Judy Matteucci, Budget Division; Mr. Charles Wolff, Jr., Warden, Nevada State Prisons; Mr. Mike Medema, Prison Business Manager; Mr. A. A. (Bud) Campos, Chief of Parole and Probation; Mr. Thomas Beatty, Assistant District Attorney, Clark County; and Miss Mary Giannini, Criminal Justice Clerk, American Friends Service Committee.

Warden Wolff distributed the attached material entitled "Budget Presentation" and began by telling the Committee that increasing prison population is one of the major problems associated with the prison budget. He said more apprehensions, convictions, and sentencing is occurring in the state, and it is difficult to predict population increases in the future. The second page of the material is a history of the population and capacities of Nevada institutions. He said that if the Governor's Capital Improvements recommendations are approved, the current population can be housed. But at the end of fiscal 1978-79, the system will basically be at its maximum operating capacity. There is legislation in this current Session which recommends fixed sentencing, determinant sentencing, and some other legislation which could seriously impact the populations of the prison systems from the standpoint of individuals who will be required to serve longer terms.

Mr. Wolff said that one of the things they have encountered with the increased population is the problem of keeping inmates active and organized on a constructive basis. The Budget addresses a number of these goals. They want to promote respect for the work ethic and help inmates develop work habits and job skills that will be of value when they are released.

SOUTHERN NEVADA CORRECTIONAL CENTER One-Shot Appropriation (Page A20)
This center is under construction at the present time, and if the schedule is maintained, it will be ready for occupancy around January 1, 1978. This appropriation will provide for staff and start-up costs for approximately 250 beds.

Mr. Mike Medema said S.B. 51 contains the appropriation for the cost of moving employees from the northern facilities to the southern facilities. Included is a request for \$5,000 for a sedan for the superintendent of the institution, which they have already purchased. He went on to list the equipment itemized on page A20. Chairman Mello told the Committee that the Senate had amended the sedan out of S.B. 51.

SUPPLEMENTAL APPROPRIATIONS FOR 1976-77 (Page A24)

Mr. Medema said S.B. 175 addresses an operating deficiency they noticed at the end of November. This year, they broke the budgets down rather than having them consolidated, and have given each institution what they felt they could be accountable for. After

monitoring this until the end of November, Mr. Medema prepared a supplemental request of \$400,481 for the Warden based upon the figures at that time. They are continuing to monitor this monthly in their reports. The amount of \$14,796 was paid for the overtime which resulted from the October 10, 1976 incident at the maximum security unit where two men were killed. Normally, they request reimbursement from the Board of Examiners Emergency Fund for this type of money. They did receive from the Board of Examiners approximately \$21,000, but this is overtime that is still accruing due to the court cases. They have 19 people indicted and 10 or 11 witnesses in protective custody. There is a total overtime obligation on the present system of \$84,627 as of the end of January. This overtime has been accrued over a two year period and is an obligation they would like to be able to pay off. They requested \$34,920 to cover 10 temporary correctional officer positions that the Warden received LEAA funding for on December 9, 1976. These positions are at the medium security unit to take care of the influx of people. They have gone from an operating level of 450 to over 500 inmates in that institution, and these crowded conditions increase the need for security. The two major points in the operating portion of the supplement are \$70,518 for utility costs over and above what they were budgeted for the last year, and \$195,620 for medical costs over and above their budget. Medical costs were budgeted for \$180,000, and through the first six months of operation, \$170,000 has been spent on outside medical care. Medema noted that last week's paper revealed that hospital rates in Carson Tahoe are increasing, and last week they had two inmates in Washoe Medical Intensive Care. The medical and utility areas have caused them to decrease services in other areas such as culinary and operational supplies to try and meet obligations. They don't feel they can cut those kinds of services further.

Chairman Mello asked why the eleven witnesses in protective custody required overtime, and Medema said this expense resulted from having to transport them from custody to court. When he explained that they cannot be kept safely in the same prison, Chairman Mello asked how these prisoners, who have testified against other prisoners can ever go back into the same prison system. The Warden said they may very well have to be shipped to another state for their own protection. When Mr. Mello asked about the cost for this, Warden Wolff said there is often a housing exchange agreement with prisons in other states.

Mr. Hickey asked about the accrued overtime and asked if it would not be more reasonable to add personnel rather than to pay this overtime. Warden Wolff agreed that it would be more economical to have staff on hand and said the recommended budget addresses this problem. He said the medium security institution (based on increased population) is 10.5 positions short of being able to meet the institutional needs of supervision on a regular day to day basis.

CAPITAL IMPROVEMENT PROJECTS (Page 780)

Chairman Mello announced the members of the subcommittee on capital improvements: Mr. Glover, Chairman; Mrs. Brookman, Mr. Serpa, Mr. Vergiels, and Mr. Howard (taking his place temporarily, Mr. Weise).

CIP 77-1 Nevada State Prison, Phase I - \$737,400

This includes renovation of existing cell blocks, some basic renovation of the interior yard, and removal of the cliff at the back of the institution. This also involves plumbing, electrical services, extension and renovation of the yard, and air conditioning in the food service building. This would tie into the consideration of the Legislature to completely renovate the maximum security facility. Warden Wolff said they have a couple proposed alternatives to see what a renovation would provide. If the decision were made to build a facility somewhere else, they still feel these basic needs should be met.

CIP 77-GI Nevada State Prison, Remodeling - \$7,785,000

Warden Wolff said this major renovation would enable the maximum security units to house a population of 300, and would also provide a maximum segregation unit with approximately 70 beds to be used for housing prisoners who require controlled housing. They are envisioning the development of multiple housing, an extension of the facility so they can provide work areas, the introduction of some correctional industries, and some vocational training. This renovation would also provide for the development of an activities center and a recreational field to be used for competitive sports.

He said a good portion of the construction would be new construction. A number of buildings in existence today would be utilized, such as the new gym just completed, the industrial work area, the power plant, the license plate factory, the dining room, and the plasma center. These are all buildings that have been constructed since 1960 and are functional. The maximum security unit for controlled housing would also be used with the addition of a control center placed with it.

Mr. Serpa pointed out that there had been discussion in the joint hearing on capital improvements about requiring inmates to work, and that the Warden had stressed vocational programs. He asked what percentages of the inmates are actually participating in the vocational programs being created. Warden Wolff said there is no vocational training as such except book binding in the maximum security prison, and that only involves 10 or 12 people at a given time. Mr. Wolff added that vocational training in institutions is essential because most prisoners don't have job skills and need to develop basic work habits. Mr. Serpa asked if it might not be better to stress these programs at the medium rather than the maximum security units, and Warden Wolff explained that there was not enough space at Medium.

Chairman Mello said he had heard there are inmates confined in Max who are ready to go over to Medium, but they don't want the transfer because of crowded conditions. Warden Wolff said the population at Medium is much greater than was projected.

Mr. Glover asked if inmates could be required to perform maintenance functions around the facilities. The Warden said the inmates could refuse to work, but that there are a few incentive, such as the fact that meritorious credits for working can reduce a sentence.

CIP 77-2 Northern Nevada Correctional Center (S.B. 51) - \$654,600

Warden Wolff said there are three basic areas of expansion: addition to the gym; renovation of a portion of the food service building to put it in the program area; and a new boiler for the heating and utility needs of the proposed Unit 5. CIP 77-45 is Unit 5 and will provide them with an additional 90 beds. Unit 5 will bring the population to 600 and will push the institution to capacity. Unit 5 will also be the reception and classification center for the prison system in northern Nevada.

CIP 77-3 Nevada Women's Correctional Center - \$150,200

Warden Wolff said this is merely an addition on the existing program wing at the Women's Correctional facility. There is an operational capacity of 40 to 42, but they house an average population today of about 48. Some of the cottages which had been used for staff are being utilized to house some of the women who are in trustee status and work outside the institution in state agencies in Carson City. A significant increase in population is expected in this facility.

CIP 77-22 Southern Nevada Correctional Center (S.B. 50) - \$268,200

This basically addresses the needs of the Jean institution in areas not foreseen when the facility was planned. Adequate facilities for

laundry and dry cleaning for employees or inmate population are not available in Jean. Warden Wolff said this type of operation and an auto shop and garage for servicing would pay for themselves in few years.

CIP 77-46 Southern Nevada Correctional Center Expansion--\$3,212,000
(S.B. 50)

Warden Wolff explained that this is Phase II of the Jean Facility which would add 100 beds, bringing the population capacity to 350. It provides two 50-man housing units, an extension of the educational facility, an addition to the visiting facility which is part of the administration building, and an expansion of the medical building.

Mr. Kosinski expressed concern about contemplated use of diagnostic centers; he asked how many prisoners per month are committed to the prison system from Clark County, and Warden Wolff answered approximately ten to twelve a week. Mr. Kosinski asked how long these people would be kept in a diagnostic center before being processed on, and the Warden answered a minimum of two weeks, and a maximum of three weeks before they would be classified and sent to an institution. Mr. Kosinski asked if this 100-man addition would be used for anything other than classification or diagnosis, and the Warden stated that only about 25 of the beds would be occupied with the transient inmates being classified. Also, ten of the cells would be used for administrative segregation. He said that only one of the 50-man units would be used for classification purposes, and the other 50-man unit was for regular housing.

Mr. Bremner pointed out that Bill Hancock said these facilities were always in the master plan, and the reason for the \$3 million request was because of the loss of anticipated federal funding. He asked what happened to the funding. Warden Wolff explained that they had submitted a grant under the Public Works Act, and when the federal government provided \$10 million for the state of Nevada there were no state projects funded--only local projects. Mr. Bremner asked the Warden if there were any other details in the master plan the Committee should know about; that in the one-shot item last time, the only thing mentioned was the 250 inmates, rather than 350 inmates. Warden Wolff said that 350 would complete the Jean Master Plan, and no further increases are contemplated at present. Mr. Bremner said he would like a copy of the Jean Master Plan so he will have some knowledge of the facility.

Mr. Hickey commented that one of the fears in southern Nevada is that Jean will become a maximum security prison rather than a minimum security prison. He said there had been testimony that the plan was to bring murderers from Elko to Jean because of their age. He asked about the length of time an individual is kept in maximum security cells, and the Warden answered a maximum of 3 weeks.

OFFICE OF THE DIRECTOR--NEVADA PRISONS (Page 502)

Chairman Mello explained that the Governor recommended splitting the budget into four individual budgets: Director; Nevada State Prison (Max); Northern Nevada Correctional Center (Medium), and Women's Correctional Center. Mr. Mello also instructed the Committee to make the following notations in the budget book: beside TR to NWCC, write "to page 523"; beside TR to NNCC, write "to page 514"; beside NSP, write "to page 511".

Chairman Mello asked how many present positions are vacant and how long they had been vacant. Mr. Medema said the Equal Opportunity Specialist position had been filled last Monday when they promoted a man; the Pharmacist resigned on February 4th, and they are currently interviewing to fill that; and a Physician's Assistant position under "positions not to continue" has not been filled since it is recommended to be discontinued.

Mr. Kosinski asked for an explanation of the Psychologist V's functions, and Warden Wolff said most of his work is done with inmates in the three institutions. The only administrative participation on his part has to do with the development of testing procedures used in classifying prisoners.

Mr. Medema said one position recommended by the Governor is the Senior Psychiatrist. They currently have a psychiatrist on a contract basis about ten hours a week and feel that this position would be better served by a full-time person. He said also that the Statistician Research Assistant position is needed to help them prepare more valid information at the prison. Much of the information at present has not been professionally prepared.

Another new position is the Senior Account Clerk who would be assigned to the Jean facility. There are four positions recommended that will be assigned to Jean. They are in this budget because of the four year plan for diversification of the financial responsibilities (to make superintendents their own managers). This is an educational process, and until this plan has been in effect two years, the business staff will still be assigned to the Office of the Director for control purposes.

Two Senior Storekeepers have been recommended, one who would be in charge of the Jean warehouse facilities, and another who would take the place of custody officers in the inmate stores. The Stock Clerk position would be a person running the refrigerated van to pick up supplies; and two Correctional Officers are requested for transporting inmates to hospitals or to court.

Chairman Mello asked if they would be able to hire a psychiatrist at the salary designated in the budget. Mr. Medema said they could and that they already have a GP/Psychiatrist serving at that salary. Mr. Vergiels asked what they had to pay a psychiatrist for ten hours a week, and Mr. Medema said \$45 per hour.

Mr. Glover asked if the storekeeper would qualify for early retirement and be classified the way others are who deal with the inmate population every day, and Mr. Medema said this individual would be covered under the proposals that the Retirement Board has established for all employees whose duties require frequent and necessary contact with inmates. Mr. Glover also asked if they had any kind of psychological testing for security guards and other employees, and Warden Wolff said they don't have, but methods are being devised by the personnel department and psychologist for testing employees in the future.

Chairman Mello asked about the \$7,452 in the last year of the biennium for insurance contingency. Bill Bible explained that the recommendation is higher because they put the insurance monies in for Southern Nevada Correctional facility at Jean and the new capital improvements that are recommended. Chairman Mello also asked if the legal and court expenses were for a full-time Deputy Attorney General, and Mr. Bible said this was correct.

Chairman Mello asked about the \$70,000 for specialized equipment, and Mr. Medema said this equipment money is for a small computer to handle inmate and store accounting. The prison operates a mini-bank for thousands of people, and all transactions have been hand-posted. Although the 1975 Legislative audit found no evidence of misuse of funds, the accounting system is inefficient. If they don't get the computer, they will have to have some type of posting machine, which will not only cost about \$35,000 for the machine, but will also cost for an operator for the machine. The new system and computer will also pick up the Jean system.

CRIME COMMISSION (Page 506)

Mr. Medema said the \$93,000 was what was reserved for them in the 1977 plan. They did not show it under Agency Request as such, but showed it in Staff Training. This was to fund training for Correctional Officers. Since that time, Mr. Wolff has revised this into work program positions rather than training. Outside Agency Care is for inmates who cannot be kept in institutions.

Mr. John Dolan asked about utilities. He said figures show that they will work program \$345,000 this year with their \$70,000 supplemental. He asked if the \$340,000 recommended would be sufficient for the first year of the biennium. Mr. Medema said that when he submitted the work program on this, it was September, and the Governor went along with their estimates. But he said he wasn't sure it would be sufficient and would check it again. Mr. Serpa asked him to explain "gate money" and Medema said this is what a prisoner gets upon release. The amount depends upon the individual's resources and is not more than about \$50.

Miss Mary Giannini, Criminal Justice Clerk for the American Friends Service Committee appeared to testify. She said this Committee is a service arm of the Society of Friends, a Quaker organization. They have a traditional concern for criminal justice and other social issues.

Miss Giannini said the correction staff had told them that a major problem in the prisons in Nevada is the lack of programs, a lack of vocational training and education. She reiterated what had been said earlier about a prisoner's need to have job skills upon release from prison. She said LEAA statistics reveal that Nevada ranks sixth in the nation as far as incarceration rate per hundred thousand population. The addition of the Jean facility beds will make Nevada first in incarceration rate in the nation. She added that they had been told that a recommendation has been made to close the pre-release center because its capacity isn't high and it costs more than it should. They are told that this is due to the fact that not enough prisoners can be classified to be in this facility. She said that Warden Wolff has told their staff there will be some changes in the classification system which may make it possible for more prisoners to be sent to the pre-release center, so it does not seem feasible to them to close it.

Miss Giannini commented that the Parole Board is recommended to become full-time, and that they would like to encourage affirmative action in filling new positions on the Board with women and blacks. They do not feel the current Parole Board adequately represents the population of the state.

Warden Wolff said the pre-release center was funded by LEAA in Las Vegas, that it is a small unit compared to traditional pre-release centers, and the per-unit cost is too high to be maintained. He said the end of the federal funding period comes up this year, and in light of their other General Fund needs, he did not request the state to assume funding. Mr. Bremner inquired about statistics in terms of readjustment made by people who did and did not go through the pre-release center program. Warden Wolff said he would be happy to submit a report regarding the first year's operation of the pre-release center.

NEVADA STATE PRISON (Max) Page 511

Warden Wolff said they are aiming to develop more effective programs and to reduce population at the maximum security prison. Mr. Medema explained some of the revenue items. Power is the electricity and gas they sell to the Department of Motor Vehicles. Historically, the billing has been on a gentlemen's agreement, but as of September of 1976, the DMV has put in meters and will be charged for the power they use.

Meals are those sold to employees for a dollar. This keeps people from leaving the institution for meals, which helps the contraband problem. The Parke Davis Reimbursement is a reimbursement the state receives for the custody officer signed up to the Parke Davis Facility (the blood donation center) and for the utilities they use. Inmates can make two plasma donations a week and get \$4.75 per donation.

Mr. Medema said there are no existing positions vacant in the Maximum Security Unit.

A new position, the Director of Institution Programs, would further the development of programs at the Maximum Security Unit. Currently this is done out of Medema's office, and he does not have enough time to devote to this. He said there are many outside funded programs not being taken advantage of. There were five Correctional Officers recommended for funding to complete the required staffing pattern at the institution.

Chairman Mello asked the Warden to explain the Inmate Recreation Program. Mr. Medema said this is a new program. There is a library in each institution supported by book donations, but these books often are of limited interest, and they are trying to develop funding for a better reading program. Additionally, \$100 per month is to support the gym program.

Mr. Mello also asked about the feasibility of building a new Max in Ely, rather than remodeling the existing one. He said he had had testimony from the Public Works Board to the effect that a new facility could be built for \$10 to \$13 million, and the Warden said he didn't believe one could be built for that amount. Mr. Medema commented that there would be additional operating costs associated with establishing an institution outside of Carson because of positions like dentists whose services are now provided centrally for the three institutions.

NORTHERN NEVADA CORRECTIONAL CENTER (MEDIUM) Page 514
Currently, there are no vacancies in existing positions.

Under new positions, a Storekeeper is needed to help control supplies within the unit. An Academic Teacher is needed because they want to start offering more courses to take care of the increasing population. The Baker position was funded at one time on a federal grant, and that grant has expired. The bakery needs to be upgraded to current health standards, and they would like to be able to start providing bread and pastries for all the institutions, plus the Children's Home and the State Hospital. Bread can be produced in the bakery at about half market cost. Carpenters are needed for maintenance work.

The RN and LPN positions replace five emergency medical technicians authorized in the budget. Three of the EMT positions have become vacant within the last year, and instead of hiring an EMT's who are not licensed to dispense medication, the Federal Drug Review recommended they hire nurses.

Seventeen Correctional Officers are recommended by the Governor; ten of these positions are included in the supplemental appropriation for this year, and the other seven would provide additional security to take care of the anticipated population.

Physical Education and Recreation specialists are recommended to enable them to operate gym facilities seven days a week, about twelve hours a day. This staffing provides two shifts and should result in better utilization of the facilities.

Mr. Hickey read the following statement from a district court judge: "The citizens of this state have not given the resources to that institution to bring programs of rehabilitation that are meaningful, and the citizens of this community are responsible and derelict and the citizens can only speak through their legislators."

Mr. Hickey said he doesn't necessarily agree with that statement, but it does imply there is no longer an adequate program of rehabilitation at Nevada State Prison. He asked if the problem were one of numbers; do they open the back door because they've opened the front.

Warden Wolff said that when the courts sentence a man, by law they are obligated to accept him. He and his staff have no means for determining who or how many come into the prison system. He added that because of the population problem, they are not able to meet everyone's needs, but the expansion in this budget recommendation addresses these needs.

Mr. Jacobson asked if it wouldn't be beneficial before hiring a Correctional Officer to make sure he has qualifications such as EMT., and Mr. Medema said they have an RN who plans to teach this emergency training. He said there will be a new program in Clark County sponsored by the Health Department.

Chairman Mello asked for an explanation for the contingency for growth. Mr. Medema said the Budget Office has added this in based upon the tentative approval of Unit 5 and a tower to support that it only addresses the custody positions. It does not address any operating impact.

Mr. Kosinski asked about the line item called Stipends and Travel, \$29,000 for this coming fiscal year. Mr. Medema said that includes the inmate tobacco, their free mailing, and their salaries for working at the institution. Mr. Kosinski also asked about the travel portion of that line item, and Mr. Medema said there isn't any, but that stipends and travel which includes transportation of inmates is included in the Office of the Director.

SOUTHERN NEVADA CORRECTIONAL CENTER (Jean) Page 518

Mr. Medema said there is a vacant position in this budget; the Administrative Secretary I. Currently, the Superintendent of the SNCC is using the services of the secretary of the Southern Nevada Pre-Release Center, because he doesn't have enough to keep a secretary busy full-time. The Maintenance Supervisor I position is filled, and he is currently operating out at the Medium Security System learning methods of operation.

The SNCC is staffed along the lines of the Medium Security Prison in Carson City. The Director of Institution Programs reports directly to the Correctional Superintendent, and this position is responsible for the operation of all the programs within the institution except for custody. The Principal Clerk Typist provides clerical support, and the Senior Institutional Dentist provides dental services for the SNCC. The Institutional Chaplain conducts religious services for inmates, as required by statute.

Funding has been requested for two academic teachers half-time in the first year, and four full-time positions in the second year. The first phase will have one education building; the second phase will have two. The Physical Ed and Recreation Specialists will be in charge of the gym at SNCC, and two Vocational Trainers are recommended, one for auto mechanics, and the other for general courses. The half-time psychologist will direct the classification counselors--

one for each unit. They have requested a refrigeration and air conditioning mechanic, and an equipment repair mechanic, as well as a physician who will be responsible for about 250-350 inmates. The nurses are for a small hospital at SNCC, which should reduce the need for taking as many people in to Clark County hospitals. Two other officers are requested for transportation. The Principal Clerk Typist will support the Director of Programs and the doctor's staff. A Clerk Typist is recommended for records, and a correctional staff is needed to provide custody seven days a week on a 24-hour basis. The Food Manager I is responsible for the coordination of food orders and diet; Cooks II and III will give them just short of two shifts, seven days a week.

Built into this budget, Mr. Medema said, is \$20,000 for training. This will enable them to train all new employees in a three weeks in-service program to teach them how to get along around inmates. Rather than putting this as a separate item, the Governor recommended putting this under overtime salaries.

Chairman Mello commented that there is, then, a ratio of one inmate to three staff. He asked if they were anticipating travel expense, and Mr. Medema answered that all the travel for the prison system is in the Office of the Director's budget to facilitate control.

Mr. Kosinski asked if it were true that they intend to open the Jean facility in March of 1978, and Warden Wolff said this had been moved up to around December 1, 1978. Mr. Kosinski also asked about the line item for education. For seven months of fiscal 1977-78, a cost of \$32,000 is projected for education, which is almost what the entire system is spending for fiscal 1976-77. Mr. Medema explained that there are a lot of start-up costs in education, such as textbooks and other equipment. This is not for salaries, which are reflected in another area of the budget.

NEVADA WOMEN'S CORRECTIONAL CENTER, CARSON CITY (Page 523)

Mr. Medema said there are no vacant positions in this budget. The RN and two LPN positions are shown as new positions, however these people will cover the maximum institution for medical and pill call and replace the EMT's deleted from maximum. Currently, all the academic programs at the Women's institution are on a volunteer basis, and they are running out of volunteers. They are requesting one full-time academic teacher position which would be staffed as two part-time positions. Some living units are being opened up outside the actual perimeter of the institution to help provide for the projected increase in population. The four correctional officers are needed to provide the necessary supervision of this increased population.

Mr. Medema said that on page 523 the Governor has recommended \$15,600 for contractual services. This will afford them a gynecologist at a cost of about \$75 per hour.

Mr. Bible pointed out that even though they are displaying separate budgets for the northern institutions, they are requesting a consolidated appropriation. This gives them the flexibility to move the money between the institutions, depending upon where the population occurs.

Mr. Medema said that when he was working with the Legislature, he became aware of the concern about audit reports. He said that the 1975 audit report identified that the prison wasn't following the statutes and that some of the statutes were dated, therefore there was inadequate fiscal control. An attempt has been made to achieve greater fiscal control by giving the superintendent more responsibility

for operating his budget and institution. The initial process of separating the budgets presents problems for the Committee, but the state will benefit in the long run. They have requested a revision of their accounting statutes in S.B. 114; this bill will bring their accounting requirements in line with the American Institute of Certified Public Accountants. Mr. Medema said these programs were discussed and concurred with by the Legislative Auditors Office.

PAROLE AND PROBATION (Page 526)

Mr. A. A. (Bud) Campos, Chief of Parole and Probation, testified before the Committee and distributed the attached material about his agency. He said the objectives of the Department of Parole and Probation are to afford the community some protection against individuals who are public offenders, but who have been released back into the community. A second objective is to provide resources for up-grading the lifestyle of individuals on probation and parole. Mr. Campos said that for every person convicted of either a gross misdemeanor or a felony in the state of Nevada, they prepare a background investigation and report on the individual and make a recommendation to the court as to whether that person should receive probation; in the event they are recommending prison or county jail, they also recommend a specific term to the court. Another function of this department is to receive people on probation from the courts in lieu of imprisonment, and this comprises the bulk of their case load. Also, they receive another portion of their workload from the parole board. And another source is from people in interstate movement, people who have been convicted of crimes in other states who are either residents of Nevada and return during their probation term, or who come to Nevada for other reasons. This is a reciprocal type of activity because people are also transferred out of the state. Mr. Campos said that because of Nevada's high transient offender population, 27% of all persons leaving the Nevada State Prison on parole go to other states to reside. He also informed the Committee that they have a central office in Carson City, four district offices in Carson City, Reno, Elko, and Las Vegas, and sub-offices in Fallon, Winnemucca, Ely, and Henderson.

Chairman Mello told the Committee that the Chief's position is recommended for a 10.5% increase, but in his opinion, this is still too low for the duties and responsibilities of the offices.

Mr. Campos said they would have compaction problems a year from now if classified received another increase. They now have four key persons compacted; the Deputy Chief, the District Supervisor in Las Vegas, The Psychologist in Las Vegas, and the District Supervisor in Reno.

Referring again to the Chief's position, Chairman Mello commented to Bill Bible and John Dolan that this position should be equal with others of the same responsibility in government, probably due about a 22% increase.

Mr. Campos went on to say that none of their positions are currently vacant. In fact, it has been necessary for them to discontinue some types of work in the agency. They have discontinued progress reports on clients because the officers do not have time to do them. Also, they have been attempting to utilize any existing resources for gaining additional personnel such as CETA, the Senior Citizen Volunteer programs, students, and even family members.

Mr. Campos said they are asking for one adult parole and probation officer to assist in pre-release functions; he will actually be considered an assistant. In 1971, when the pre-release supervisor position was established, there were 185 persons granted parole by the Board, and that has risen to 433 in fiscal 1975. The duties of the pre-parole supervisor include conducting pre-parole classes at each

institution and conducting at least two following each board meeting at the maximum security unit. Additionally, each parolee has to be interviewed to ascertain parole plans. From that point, the pre-release supervisor is the liason with the field and has the reponsibility for assuring that proper programs are being developed so that these individuals can be released from prison at the earliest possible time. This person is also primarily in charge of returning parole violators who are fugitives apprehended in other areas, so in the last two years that individual has made some 32 trips out of state, totalling over 100,000 miles of travel.

The other new position for the Central Office is an additional Senior Clerk Typist. They received one in July, 1975, and have had no additional support since that time despite the fact that the workload will be up to a 40% increase by this coming July. Pre-release work has doubled. (See attachement for justification of support positions.)

Mr. Campos said they are not requesting additional personnel for the district office in Carson City. What they do is assign units of work for each function that an officer performs and then are able to set certain expectations for an officer based on how many working hours there are in a month. For example, the two primary functions his department is involved in are "pre-sentence investigations" and "client supervision". Under the latter one, they are assigned one work unit, which means if they give an officer 65 work units or 65 cases per month to supervise, that officer is able to spend 2.55 hours with each case per month. They feel this is a minimum. In pre-sentence investigations, they assign four unit credits, which means they have determined it takes an average of 10.2 hours to complete a pre-sentence investigation. With that formula, an officer would be able to complete about 16½ to 17 reports per month. This is what they base their budget requests and overall management on--the number of hours per task and the number of tasks. Their standard is 65 units per month per officer. This standard does not apply in total to rural officers where they spend up to 20% of their time in their automobiles. Mr. Campos said that in 1973, they produced 20,914 work units and their projected work unit production this year is almost double; in a four year period 39,675 work units, and this is probably conservative. He said in Las Vegas, they have no adequate way of predicting workload increases because the criminal justice system is difficult to keep up with. (See attached material on Reno office.)

In medical and dental expenses in operations, there is no recommendation for funds. This item has been moved to page 529 in "Drug Tests." Also, the probation drug tests have been paid for out of the statutory contingency fund, and S.B. 52 places these tests in their budget. EDP charges \$15,000 this is the projected actual operating costs of the automated system they are proposing and is now being planned through a federal grant.

Chairman Mello asked if the shift differential were for the swing shift, and Mr. Campos said that he does require all field supervision staff to work at least one swing shift per week because of the fact that many of their clients work during the day.

Chairman Mello asked Mr. Campos to explain the special retirement and Mr. Campos explained that this is the .5% difference for the peace officer retirement system.

Chairman Mello pointed out that there is quite a jump in office furniture and equipment and asked if this would be supported by the new position. Mr. Campos said new positions and some replacement for dictating equipment and typewriters, but there is nothing in the budget request for new or specialized equipment.

PAROLE and PROBATION FEDERAL GRANTS (Page 532)

The statistical clerk position of \$15,000 is for the automated system already discussed. (OBSCIS--the Offender Base State Correctional Information System). The primary grant is Volunteers in Probation grant, two grade 34 unit supervisors, and a principal clerk typist for a total grant of about \$55,000. The Parole and Probation Department is looking for federal funds to maintain volunteer programs. The other two positions on federal LEAA grants are a Program Developer in Las Vegas whose primary responsibility is to develop resources, jobs, and better liason with other agencies. They hope this will be funded for one more year this coming July. They have a Senior Parole and Probation Officer who is primarily assigned to developing training programs for new personnel and for some continuation training for on-board staff. The clerk typist also provides clerical support for these two officers.

Chairman Mello said that because of limited time, testimony will be postponed on the full-time parole board until AB 238 comes to the Committee.

Assistant District Attorney, Thomas Beatty, of Clark County directed his remarks to the budgets of both the Parole and Probation Department and the State Prison. He said he wanted to provide some background information from the prosecuter's standpoint and the problems encountered in Clark County related to impaction.

Mr. Beatty devised a chart (copy attached) which indicates some figures from the Department of Parole and Probation Annual Report. The number of persons convicted in Washoe County has steadily risen to about 600 per year, and the conviction rate has sharply increased in Clark County so that in the last fiscal year 1975-76, there were 936 persons convicted. This current fiscal year, the estimation is 1200 convictions. Mr. Beatty said this is an estimate, because as of January 31, 1977, 700 persons have already been referred to the Parole and Probation Department for preparation of pre-sentence investigation reports.

Mr. Beatty continued by saying that Mr. Campos had joked on the phone that perhaps his department is being impacted to such an extent that it might be a good idea for the deputies to take a month off. There were 120 referrals in the month of January, 1977, alone. Some of the figures in the Biennial Report show that in the last two fiscal years, 20 to 25% of persons convicted were sentenced to prison. Mr. Beatty suggested that this may be because judges are reluctant to sentence because they do not feel there are adequate facilities. There has been a considerable amount of delay in the Parole and Probation Department in Clark County because they do not have sufficient manpower. Mr. Beatty said cases will be moving through even faster now that a new full-time Justice of the Peace has been added.

The meeting adjourned at 11:10 a.m.

NEVADA STATE PRISONS

BOARD OF PRISON COMMISSIONERS
MIKE O'CALLAGHAN, GOVERNOR
ROBERT LIST, ATTORNEY GENERAL
WM. D. SWACKHAMER, SECRETARY OF STATE



CHARLES L. WOLFF, JR.
WARDEN
P.O. Box 607
CARSON CITY, NEVADA 89701

NEVADA STATE PRISON
P.O. Box 2247
CARSON CITY, NEVADA 89701

NEVADA WOMEN'S
CORRECTIONAL CENTER
P.O. Box 2247
CARSON CITY, NEVADA 89701

NORTHERN NEVADA
CORRECTIONAL CENTER
P.O. Box 97
STEWART, NEVADA 89437

SOUTHERN NEVADA
PRE-RELEASE CENTER
301 SOUTH HIGHLAND DRIVE
LAS VEGAS, NEVADA 89106

BUDGET PRESENTATION

The Nevada State Prisons has grown to the status of being a prison system composed of:

1. Directors Office
2. Nevada State Prison
3. Northern Nevada Correctional Center
4. Nevada Womens Correctional Center
5. Southern Nevada Correctional Center

The mission of the Prisons is:

"To provide proper supervision of the persons entrusted to our care, to meet their basic human needs, and to provide meaningful programs that will instill values essential in the development of positive change in attitude and behavior."

Recent events have brought to the public's attention the crowded conditions of the Prisons. The primary problems faced by the Prisons are where to put inmates and how to keep them active. The population problem is addressed by the Governor's recommended operating budgets for the Prisons and the capital improvements. If the Governor's proposals are enacted, the Prisons will have temporary relief of the problem of over population.

To assist your understanding of the magnitude and seriousness of the population problem, we have prepared the following occupancy chart.

<u>Institution</u>	<u>Maximum Capacity</u>	<u>Operating Capacity</u>	<u>Feb. 1, 1977 Population</u>	<u>Population Projected</u>	
				<u>FYE 6/30/78</u>	<u>FYE 6/30/79</u>
N.S.P.	460	350	401	352	476
N.N.C.C.	512	450	505	512	512
N.W.C.C.	48	40	48	52	60
(1) S.N.C.C.	250	220	-0-	240	240
(2) S.M.P.R.C.	35	35	18	-0-	-0-
Total	<u>1,305</u>	<u>1,095</u>	<u>972</u>	<u>1,156</u>	<u>1,288</u>

This does not include over 90 inmates in outside treatment, court appearances, or housed in other states for security purposes. Obviously the present facilities are inadequate.

- (1) Available 3/1/78
- (2) Program ends 9/1/77

If you enact the Governor's recommended capital improvements, the picture changes as follows:

<u>Institution</u>	<u>Maximum Capacity</u>	<u>Operating Capacity</u>	<u>Population Projected</u>	
			<u>FYE 6/30/78</u>	<u>FYE 6/30/79</u>
N.S.P.	460	350	366	350
N.N.C.C.	602	530	530	570
N.W.C.C.	48	40	52	60
S.N.C.C.	350	308	208	308
Total	<u>1,460</u>	<u>1,228</u>	<u>1,056</u>	<u>1,233</u>

This does not include over 90 inmates on outside treatment, court appearances or housed in other states for security purposes. The \$14,000,000 plus in capital improvements leaves the institutions 60 inmates over operating capacity within the biennium. The populations are based upon present trends. Legislation proposed this session such as AB 182 calling for determinate sentencing and a mirth of legislation strengthening prison penalties for offenses, if enacted, will significantly impact the Prisons population. Each inmate added by these measures will cost approximately \$8,400 per year or \$23.00 per day while in the institution.

The problem of how to keep inmates active while in prison is partially addressed in the Governor's operating budgets. The primary goal of this administration is to teach the inmate a job skill and respect for the work ethic. The amounts recommended for inmate programs will provide the prisons with minimal resources to engage in projects such as:

1. Mattress production - This program was initiated by the Prisons this winter. We now have the ability to produce our own mattresses at half the cost on the retail market. \$5,000 invested in used equipment will be recovered prior to the end of this fiscal year. If allowed to engage in prison industries, further projects will be undertaken. We have submitted a request for legislation allowing Prison Industries which we understand will be introduced to this Legislative Session.
2. Land development - This program is being implemented at the State Prison on 5th Street. We have inmates draining the swamp area in front of the Prison to develop a visitors park. The border of the park will consist of a rock wall from the Prisons old rock quarry. We have inmates working in the quarry cutting rock blocks by hand for the wall at the present time.
3. Roadside cleanup - Potential exists for roadside cleanup crews of prison inmates. The inmates could engage in cleaning up litters and trash along side Nevada's highways thus easing the eyesore of littered streets and roads.
4. Forestry Field Camps - We are in the final planning stage for starting up forestry field camps for inmate crews. We hope to have 30 to 50 inmates engaged in this program within a year.
5. Fort Churchill Restoration - The last Legislature appropriated funds for the restoration of Fort Churchill and other projects. Included in the plans was to have the inmates of the Prisons make adobe blocks for the restoration. This program has not been implemented at the present time but is a type of program that fits within the goal of teaching a job skill and respect for the work ethic.

The following are brief descriptions of the components of the Prisons system:

1. Director's Office - The basic components for the Director's office include the Warden's office and immediate staff. The medical staff shared by the three northern institutions, professional non-medical staff shared by the three northern institutions, and the Business Office of the Prisons. Four of the staff included in the Director's Office staff are assigned to the Southern Nevada Correctional Center. These staff are under the control of the Business Office to facilitate our control of the finances during the two year decentralization of financial responsibilities. During FYE 6/30/77 the Prisons initiated a decentralization program which has resulted in cost awareness by the staff of the institutions. This program is proving successful beyond initial hopes. Within two years, the Prisons will be able to accurately project the costs of operating of each institution.
2. Nevada State Prison - The Nevada State Prison is the old prison facility located on 5th Street in Carson City. The institution has buildings constructed prior to 1900 around an old rock quarry. Inmates within this institution have few activities available. This institution has been slated for abandonment or major rejuvenation by the Governor. He has left the decision to the Legislature.
3. Northern Nevada Correctional Center - The Northern Nevada Correctional Center is located near Stewart, Nevada on approximately 1,200 acres of land. The facility was built in the mid 1960's as a medium security prison. Included in the institutions operations is the dairy farm which supplies milk and dairy products to the Prisons, the State Mental Hospital and the State Children's Home.
4. Nevada Women's Correctional Center - The Nevada Women's Correctional Center is located adjacent to the Nevada State Prison. This institution houses all female inmates of the State of Nevada. The population projections for the institution exceeds capacity. The Prisons has initiated "honor housing" in former prison residences for inmates assigned jobs outside the institution.

5. Southern Nevada Correctional Center - The Southern Nevada Correctional Center will be operational about March 1, 1978. This institution is a medium security prison planned to program youthful offenders. All intake and reception of inmates from Clark County will occur at this institution.

Further growth of the Prisons system can be expected until at least 1985 based upon the national indications.

PAROLE AND PROBATION 2-14-77

1. BRIEF DESCRIPTION OF AGENCY.

SUPERVISE PERSONS ON PROBATION OR PAROLE

COURT SERVICES

2. REVIEW WORK UNIT SYSTEM PER BUDGET BOOK. P. 129.

3. EXISTING BUDGET.

OFFICES

CENTRAL

CHIEF

DEPUTY CHIEF

PRE-RELEASE 2

INTERSTATE COMPACT 2

CLERICAL AND ACCOUNTING 5 + 2

DISTRICT OFFICES

CARSON CITY

RENO

ELKO

LAS VEGAS

SUB-OFFICES

FALLON

ELKO

WINNEMUCCA

ELY

HENDERSON

TOTAL FIELD STAFF.

OFFICERS AND CLERICAL - 65

CURRENTLY EXCEEDING WORK UNIT EXPECTATIONS BY 413 UNITS
PER MONTH, REFLECTING A SHORTAGE OF 6 OFFICERS AND 1 TO 2
CLERICAL POSITIONS TODAY.

PSYCHOLOGISTS.

FEDERAL GRANT POSITIONS.

V.I.P. - 3.

PROGRAM DEVELOPER - 1

O.B.S.C.I.S. - 1.

TRAINING OFFICER - 1

4. REVIEW WORK UNIT.TREND PER BUDGET P. 129.

CENTRAL

1. PAROLE AND PROBATION OFFICER

WE ARE REQUESTING A PAROLE AND PROBATION OFFICER TO AID THE SUPERVISOR OF PRE-PAROLE FUNCTIONS. PRE-PAROLE FUNCTIONS WERE INITIATED IN 1971. SINCE THAT TIME, OUR PRE-PAROLE SUPERVISOR HAS HAD ADDITIONAL WORK ASSIGNMENTS DELEGATED TO THAT POSITION, ALONG WITH A SIGNIFICANT INCREASE IN THE BASIC WORK LOAD OF PRE-PAROLE.

IN 1971, THERE WERE 185 PERSONS GRANTED PAROLE BY OUR PAROLE BOARD, NECESSITATING CASE ACTIVITY BY OUR PRE-PAROLE SUPERVISOR.

THIS INCREASED TO A PEAK RELEASE PERIOD IN 1975, WITH RELEASES TOTALING 433 PERSONS.

IN ADDITION, THIS POSITION HAS BEEN DELEGATED THE RESPONSIBILITY OF THE PHYSICAL RETURN OF FUGITIVES AND IN CALENDAR YEARS 1974, AND 1975, THIS INDIVIDUAL HAS MADE THIRTY-TWO (32) TRIPS FOR THE PURPOSE OF RETURNING VIOLATORS AND TRAVELED WELL OVER 100,000 MILES FOR THAT PURPOSE. ADDITIONALLY, THIS INDIVIDUAL IS ASSIGNED SPECIAL INVESTIGATIONS AND INTELLIGENCE MEETINGS.

THESE RESPONSIBILITIES CAN NO LONGER BE MAINTAINED BY ONE (1) INDIVIDUAL, AND THEREFORE WE ARE REQUESTING A PAROLE OFFICER POSITION TO ASSIST THE SUPERVISOR IN ALL OF THE ABOVE AREAS OF RESPONSIBILITY.

Fed. - 2. STATISTICAL CLERK

WE ARE REQUESTING THE POSITION OF STATISTICAL CLERK OR CRIMINAL DATA TECHNICIAN.

THE ENTERPRISE OF CORRECTIONS HAS BEEN TRADITIONALLY UNIQUE IN THAT WE HAVE BEEN ALMOST TOTALLY INCAPABLE OF DEMONSTRATING THE EFFECTIVENESS, OR LACK THEREOF, OF OUR PRIMARY RESPONSIBILITIES, WE HAVE, NEVERTHELESS, BEEN ALLOWED TO CONTINUE OR INITIATE PROGRAMS BASED ON ARBITRARY LOGICAL APPROACHES RATHER THAN PROVEN METHODS. THIS HAS BEEN TRUE NOT JUST FOR THE STATE OF NEVADA, BUT FOR CORRECTIONS IN GENERAL. ONE OF THE CONSEQUENCES OF THIS APPROACH HAS BEEN TO PLACE PRIMARY CORRECTIONAL APPROACHES IN THE NON-BENEVOLENT HANDS OF POLITICAL CRITICS. WARDENS, DIRECTORS OF CORRECTIONS, AND PROGRAMS, SEEM TO COME AND GO BASED NOT ON ACTUAL PERFORMANCE OR SUCCESS (WHICH CANNOT BE DEMONSTRATED) BUT RATHER ARE OFTEN VICTIM TO EMOTIONAL AND POLITICALLY MOTIVATED CRITICISM.

FOR ALL OF THESE REASONS, CORRECTIONAL ADMINISTRATORS THROUGHOUT THE COUNTRY ARE NOW ATTEMPTING TO DEVISE METHODS BY WHICH OUR FUNCTIONS CAN BE MORE ADEQUATELY EVALUATED.

UNDER THE LEADERSHIP OF THE LAW ENFORCEMENT ASSISTANCE ADMINISTRATION, THROUGH A NON-PROFIT ORGANIZATION, SEARCH GROUP INCORPORATED, NEVADA HAS ENTERED INTO AN EFFORT ALONG WITH SOME TWENTY-THREE OTHER STATES, TO STANDARDIZE DATA, DEFINITIONS, AND IMPLEMENT WAYS AND MEANS TO EVALUATE CORRECTIONAL EFFECTIVENESS ON WHAT IS HOPED, EVENTUALLY, TO BE A NATIONWIDE BASIS. THOSE STATES CURRENTLY INVOLVED IN THIS PROGRAM, THE OFFENDER-BASED STATE CORRECTIONS INFORMATION SYSTEM, REPRESENT MORE THAN HALF THE POPULATION OF THE UNITED STATES. THE STATE OF NEVADA, IN ENTERING THIS PROGRAM HAS OR WILL RECEIVE FUNDS TOTALING OVER \$300,000 FROM THE FEDERAL GOVERNMENT FOR THE IMPLEMENTATION OF THE PROGRAM IN NEVADA. THIS DEPARTMENT HAS OR WILL RECEIVE

FUNDS IN EXCESS OF \$40,000 FOR THE IMPLEMENTATION OF THIS PROGRAM. HOWEVER, IN ORDER TO CONTINUE THE PROGRAM ON AN OPERATIONAL LEVEL, THE FUNDING REQUIRED WILL BE FOR THE POSITION OF STATISTICAL CLERK, AND AN OPERATING BUDGET OF APPROXIMATELY \$15,000 PER YEAR.

3. SENIOR CLERK TYPIST

EACH SUPPORT POSITION IN CENTRAL OFFICE IS ASSIGNED BOTH SPECIFIC AND GENERAL AREAS OF RESPONSIBILITY. DUE TO THE OVERALL LACK OF CLERICAL SUPPORT IT HAS BEEN NECESSARY TO DISCONTINUE SOME VITAL FUNCTIONS, INCLUDING CLIENT PROGRESS REPORTS, UNTIL STAFFING IS ONCE AGAIN ADEQUATE.

IT IS NOTED THAT ONE (1) STAFF POSITION WAS ADDED IN JULY, 1975, WITH NO POSITIONS DURING THE CURRENT FISCAL YEAR IN SPITE OF AN OVERALL TWENTY PER CENT (20 per cent) INCREASE IN CENTRAL OFFICE WORK LOAD. AS MENTIONED BEFORE, THE PRE-PAROLE WORK HAS MORE THAN DOUBLED ALONG WITH THE INTERSTATE COMPACT WORK.

DISTRICT II

RENO

Currently we are producing one hundred sixty (160) work units over and above manpower capability in our Reno office. This leaves us two and a half (2-1/2) positions short and at the projected annual rate of workload increase (17%), we will need an additional three (3) officers to maintain workload increases experienced between now and July 1977, and Fiscal Year 1977-78.

One (1) additional clerk-typist position is requested to handle the increase paperwork required by additional cases.

DISTRICT III

ELKO

The Elko District is adequately staffed as far as parole and probation officers are concerned. However, we do have a decided clerical problem. We currently have one (1) clerical position in the Elko District handling the work of three (3) staff members in Elko, one (1) in Ely, and one (1) in Winnemucca. There is, of course, no backup for vacation relief, sickness and/or annual leave.

We are requesting a half time (1/2) senior clerk typist position for our Elko District.

DISTRICT IV

LAS VEGAS

PRE-RELEASE SUPERVISOR

The Pre-Release Supervisor, Grade 35, is requested for the Las Vegas office primarily to coordinate all release planning between Field Services, Interstate Compact and the new prison facility at Jean, Nevada.

In addition, the position will coordinate all releases to the Clark County area from other jurisdictions, including the northern facilities and other states.

Examples of the duties include: ^{during} ~~connecting~~ pre-parole classes at the institution; explaining and interpreting conditions of parole, interviewing each individual granted parole to update data on their parole program, relay this information to the field and assist in program, job development in those cases where the parolee needs assistance.

This position assumes a semi administrative role in that it is his or her responsibility to assure all field staff, statewide, are following Parole Board and Departmental policies in developing programs, verifying and/or developing residence capabilities, etc. This individual will also be responsible for the work release programs in the Southern Nevada area. In short, the responsibilities will include a combination of three (3) separate activities: Pre-Release, Work Release and Interstate Compact matters.

DISTRICT IV

LAS VEGAS

Like Reno, Las Vegas presents the problem of current under staffing. We are producing two hundred eighty (280) work units in excess of our officer capability in Las Vegas representing a shortage of four and two thirds (4-2/3) positions. We are basically incapable of predicting the workload increase in Las Vegas because, we cannot accurately utilize the normal seventeen per cent (17%) increase ratio established over the last ten (10) years. Apparently, Clark County has done some major streamlining both in the area of prosecution and courts which has significantly affected the workload of this Department. Until some type of plateau is reached, we will not be able to accurately predict workload increase. We do anticipate that seven (7) additional officers in Las Vegas will give us the capability of returning to our sixty five (65) work unit standard as of July 1, 1977. It may well be necessary to withhold the hiring of one (1) of the officers requested for Reno and reassign at least one (1) position to the Las Vegas office.

We are requesting two (2) additional senior clerk typist positions to cope with the additional workload, primarily the increases in Court referrals (pre-sentence reports).

DISTRICT I

FALLON

North Central Nevada is extremely difficult to administer properly because while we do receive many cases from Tonopah, Hawthorne, Fallon and Lovelock none of these areas produce enough work to justify full time positions in any of the above with the exception of Fallon. We currently have a senior officer in Fallon and one half time secretary.

We are proposing the establishment of a new District for the North Central section of Nevada which will include the counties of Pershing, Churchill, Mineral, Esmeralda and Nye.

We are asking for a District Supervisor for the establishment of a District in Fallon and also requesting a half time secretarial position which will raise our capability to one full time secretary in Fallon.

This Supervisor will carry a limited case load and will form Court Service duties.

Nevada State Prison System Budget

	Actual 1975-76	1976-77* Work Program	1977-78 Governor Recommends	With Southern Nevada Correctional Center	1978-79 Governor Recommends	With Southern Nevada Correctional Center
Regular Appropriation	\$5,239,364	\$5,600,086	\$7,559,202	\$8,702,225	\$7,789,016	\$10,385,111
Reversions	(83,939)					
Balance Forward from Old Year	65,081	28,902				
Balance Forward to New Year	(28,902)					
Farm Income	61,760	58,000	73,717	73,717	78,673	78,673
Power	4,283	2,977	5,310	5,310	5,782	5,782
Meals	8,745	3,000	19,523	20,490	20,680	22,727
Vocational Education	4,536	4,000	4,000	4,000	4,000	4,000
Adult Basic Education	6,000	7,500	7,500	7,500	7,500	7,500
Crime Commission Grants, 16.502	98,793	124,091	93,000	93,000	93,000	93,000
Parke-Davis	42,701	39,000	50,814	50,814	54,230	54,230
Federal Funds - Title I	30,583					
Employees Services	3,134	3,000	3,729	3,729	3,980	3,980
Agency Services	137,768	70,000	138,000	138,000	138,000	138,000
Manpower Services Grant	18,000					
OBSCIS Contract	3,000	22,923	22,649	22,649		
15% Salary Adjustment	468,945					
Unclassified Salary Adjustment	564					
Longevity Salary Adjustment	5,850					
Salary Adjustment Need		557,036				
Board of Examiners Transfers	11,010					
	<u>\$6,210,117</u>	<u>\$6,520,515</u>	<u>\$7,977,444</u>	<u>\$9,121,434</u>	<u>\$8,194,861</u>	<u>\$10,793,003</u>

*With Southern Nevada Correctional Center

Nevada State Prison System Budget - Continued

	<u>Actual 1975-76</u>	<u>1976-77* Work Program</u>	<u>1977-78 Governor Recommends</u>	<u>With Southern Nevada Correctional Center</u>	<u>1978-79 Governor Recommends</u>	<u>With Southern Nevada Correctional Center</u>
Salaries	\$3,761,960	\$3,892,117	\$4,436,394	\$5,045,338	\$4,528,929	\$5,831,736
Industrial Insurance	72,868	78,630	68,767	78,197	77,426	99,684
Retirement	316,588	314,284	354,911	403,627	362,315	466,540
Personnel Assessment	33,568	35,031	39,927	45,408	40,760	52,485
Group Insurance	97,710	116,736	155,002	205,344	178,253	239,194
Controller's Assessment	4,849	5,841				
Payroll Assessment			8,873	10,091	9,058	11,664
Unemployment Compensation			8,873	10,091	18,116	23,327
Overtime		10,000		20,000		
Holiday Pay		106,788	131,973	135,676	135,093	177,866
Shift Differential		10,000	97,279	112,363	99,484	131,671
Group Counseling		4,000				
Special Salary Adjustment			166,691	192,569	174,232	228,958
Standby Call-Back Pay		5,200				
Longevity		10,000	13,575	15,575	13,575	15,575
Special Retirement		17,000	13,813	15,898	14,132	18,582
Total	\$4,287,543	\$4,605,627	\$5,496,078	\$6,290,177	\$5,651,373	\$7,297,282
Out-of-State Travel	4,180	4,000	3,000		3,000	
In-State Travel	4,949	2,000	12,110		13,010	
Number of Positions	302	306	350	408	350	469**

*With Southern Nevada Correctional Center.

**Does not include positions in contingencies for growth.

Nevada State Prison System Budget - Continued

	Actual 1975-76	1976-77* Work Program	1977-78 Governor Recommends	With Southern Nevada Correctional Center	1978-79 Governor Recommends	With Southern Nevada Correctional Center
<u>Operating</u>						
Office Supplies and Expense	\$ 57,561	\$ 17,157	\$ 58,090	\$ 65,270	\$ 57,378	\$ 75,497
Operating Supplies	51,102	104,590	68,269	76,707	67,427	88,720
Communication Expense	34,612	35,301	41,548	49,438	41,896	57,383
Printing, Duplicating, Copy	3,525	137	5,123	5,123	6,742	6,742
Insurance Expense	28,195	33,405	44,652	44,652	47,369	47,369
Insurance Contingency					7,452	7,452
Contract Services	75,735	15,000	25,965	25,965	26,139	26,139
Other Contract Services	13,036	13,440	15,598	17,526	15,407	20,273
Legal and Court Expense	10,135	11,681	27,713	27,713	27,763	27,763
Equipment Repair	29,825	49,182	44,010	44,010	48,708	50,708
Other Building Rent	2,400	2,400	2,400	4,000	2,400	2,400
Utilities	298,389	216,950	340,405	411,234	370,602	524,826
Maintenance of Buildings and Grounds	22,153	34,695	45,463	51,082	44,909	59,091
Vehicle Operation	20,961	19,125	25,085	28,185	24,775	32,599
Clothing, Uniform Allowance	74,668	114,035	102,009	117,010	100,924	137,911
Medical and Dental Expense	187,869	180,000	346,664	401,697	326,371	454,822
Stipends and Travel	60,984	63,147	90,541	105,427	91,367	122,519
Food	498,760	664,598	570,041	667,878	554,982	769,313
Data Processing System Program						
Facility Charge	549	2,500	5,950	5,950	21,350	21,350
Taxes and Assessments	2,694					
Dues and Registrations	813	607	175	175	175	175
Farming	55,950	82,548	61,725	61,725	65,120	65,120
Inventory	(9,026)					
Raw Materials	14,515					
Radio Maintenance			1,180	1,180	1,180	1,770
Miscellaneous	2,699	2,194	3,600	3,600	3,600	3,600
Improvement/Structures, Attachments, Fixtures	5,305		5,889	5,889	6,212	6,212
	<u>\$1,543,409</u>	<u>\$1,662,692</u>	<u>\$1,932,095</u>	<u>\$2,221,436</u>	<u>\$1,960,248</u>	<u>\$2,609,754</u>

*With Southern Nevada Correctional Center

The proposed supplemental for fiscal year 1976-77 is not included in work program year.

Nevada State Prison System Budget - Continued

	<u>Actual 1975-76</u>	<u>1976-77 Work Program</u>	<u>1977-78 Governor Recommends</u>	<u>With Southern Nevada Correctional Center</u>	<u>1978-79 Governor Recommends</u>	<u>With Southern Nevada Correctional Center</u>
Equipment	\$ 30,982	\$ 5,400	\$ 245,110	\$ 245,110	\$ 99,767	\$ 99,767
Outside Agency Care	79,383	63,000	73,000	73,000	102,200	102,200
Crime Commission	21,692	14,674	93,000	93,000	93,000	93,000
Education	29,014	40,000	63,290	95,640	59,640	87,540
Gate Money	15,150	15,000	16,005	16,005	16,335	16,335
Library Grant	59	8,572				
Education - Title I	36,521	2,606				
District Court and Fire Marshall Order	22,994					
Inmate Law Library	400	8,000	8,569	22,069	9,144	13,259
OBSCIS Grant	3,000	22,923	15,000	15,000		
Pre-Release Orientation	18,000					
Staff Training			8,618	8,618	8,720	8,720
Inmate Recreation Program			11,569	26,269	12,144	17,459
Contingency for Growth						431,677

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