

MEMBERS PRESENT: Chairman Bremner  
 Vice Chairman Hickey  
 Mr. Bergevin  
 Mr. Coulter  
 Mr. Glover  
 Mrs. Hayes  
 Mr. Horn  
 Mr. Marvel  
 Mr. Rhoads  
 Mr. Robinson  
 Mr. Vergiels  
 Mrs. Westall  
 (Mr. Brady is excused)

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Warden Wolff, Department of Prisons; Perry Comeaux, Department of Prisons

Chairman Bremner called the meeting to order at 8:00 a.m.

Chairman Bremner presented several bills to the committee for introduction to the Assembly and then to be referred back to the Ways and Means Committee. Motion to introduce the bills made by Mr. Hickey, seconded by Mr. Glover. Motion passed unanimously with Mr. Brady excused.

#### DEPARTMENT OF PRISONS

##### Northern Nevada Correctional Center

Mr. Perry Comeaux, Deputy Director of the Department of Prisons, detailed for the committee the budget request for the Northern Nevada Correctional Center. His comments are contained in EXHIBIT A.

He pointed out to the committee a detailed list of the equipment requests under this account (Page 4 of EXHIBIT A).

Mr. Glover asked why, in an effort to keep up the maintenance of the prisons, a carpenter position is being deleted. Warden Wolff replied that it is basically a realigning of positions in that one of the two carpenters at the Northern Nevada Correctional Center is being transferred to the Maximum Security Prison.

Mr. Glover noted that the position is being deleted, not transferred, and asked if the end result will be one carpenter at the Northern Nevada Correctional Center and one at the Maximum Security Prison. Warden Wolff said that was correct. Mr. Glover stated that it was his understanding that the workload for the carpenters was exceeding the manpower available at the present time. Warden Wolff said the reason for deleting the carpenter position is that it was determined that one carpenter with an inmate crew can maintain the needed repairs. He added that the major problem at the prison is in the area of plumbing and electrical. In response to Mr. Glover's question on the number of inmates with general work skills, Warden Wolff said that more inmates have experience in the area of construction, rather than plumbing and electrical.

Chairman Bremner directed the committee's attention to several one-shot appropriations requested by the Department of Prisons. Warden Wolff said that an appropriation in the amount of \$279,308 is for Compensatory Time-Off system-wide that is currently on the books. He added that all efforts will be made to avoid accumulating additional compensatory time in the future.

Warden Wolff went on to say that \$100,000 is requested for use as working capital for the Prison Dairy in the form of a revolving fund to alleviate the cash flow problems as they occur. This appropriation is in conjunction with the recommendation from the Governor's Task Force study.

It is also recommended by the Governor that \$40,000 be appropriated to the Central Data Processing Center for use in developing an internal accounting information system for the Department of Prisons.

Warden Wolff continued by stating that working capital for prison industries in the amount of \$200,000 is recommended. These funds may be used to establish a "sign fabricating" shop, an "industrial soap and detergent" factory, or a variety of other programs.

Chairman Bremner asked Warden Wolff if he was familiar with the criticism that the prison industries program is not self-supporting. Warden Wolff said the main criticism has been in the area of new start-up programs where inmates work in the community in factories. He added that the policy of the prison has been to start a new program in private industry and if it is not profitable within a reasonable period of time, a decision has to be made to either take corrective measures or drop the program.

Chairman Bremner additionally noted that two years ago the fiscal note on the prison industries bill indicated that the prison industries program would be self-perpetuating and that no general funds would be required. Warden Wolff said that he did make those statements. He said the \$200,000 appropriation would "speed up" the program several years by providing operating capital. Chairman Bremner said that the 1979 Legislature made a decision on the prison industries program based on the assumption that no general funds would be required. Warden Wolff replied that it was his opinion that the program is a good investment. Chairman Bremner pointed out that the industries program is being subsidized from other areas of the prison's budget. Warden Wolff said that was true.

Mr. Marvel asked if the Prison Dairy has the capability to "break even." Warden Wolff said that on a marginal basis the Dairy should equalize but the market does not lend itself to a profit making venture. He noted that the potential is there for the Dairy to support itself and provide milk products to the institutions and others in the area at a cost less than market price. Additionally, Mr. Marvel asked if the Dairy has received criticism from the private sector. Warden Wolff said it has not.

Chairman Bremner referred to the one-shot appropriations requested by the Department of Prisons and noted that the requested appropriation to cover compensatory time is a reoccurring issue even though the Department has stated that, "all efforts will be taken to avoid additional compensatory time." He went on to say that the narrative for the \$100,000 revolving fund for the Dairy states it "could" be expended "if" it becomes necessary. He further questioned the Department's wording that the \$200,000 appropriation "may" be used to establish a sign fabrication shop. Warden Wolff said that Department's goal is to make these entities self-supporting so ultimately additional funding will not be necessary. Chairman Bremner asked when the state will be reimbursed for these appropriations. Warden Wolff said a "pay-back" could be established in the bill.

Mr. Hickey also referred to the requested appropriation for the prison industries program and noted that the wording should be "must be used" rather than "may be used." Warden Wolff said that "must" should not be used because a certain amount of latitude is necessary to implement the best industry at the time it can be afforded. Mr. Hickey said that the Legislature should be informed of what the Department considers to be the "best" industry. Warden Wolff said that \$200,000 is not enough to establish any industry program.

#### Nevada Women's Correctional Center

Mr. Comeaux detailed for the committee the budget request for the Nevada Women's Correctional Center and his comments are contained in EXHIBIT B. He noted that the Governor is recommending three new positions in this account.

Mr. Hickey referred to recent audit reports that reveal the Department failed to report credit draws in submitting federal reports. Warden Wolff replied that those monies refer to public works funds from the Federal Government in the amount of \$1,540,000 for the new housing unit at the Women's Correctional Center.

Chairman Bremner compared two requests by the Department of Prisons to replace television sets; 6 sets at the Jean facility in the amount of \$3,000 and this budget requests one set for \$700. He asked for an explanation of the difference of \$200 between the cost of the television sets. Mr. Comeaux said that there is only one television in the day room at the women's facility and it is a much larger unit thus the larger amount. Chairman Bremner expressed the opinion that these requests were unnecessary.

Mrs. Westall asked why the Department requested two new positions (Correctional Sergeant and Program Director) and they were not recommended by the Governor. Warden Wolff responded that the Department is requesting the Sergeant position to allow for a Senior Correctional Sergeant on each shift. Additionally, the Program Director would be responsible for expanding the level of programs at the Women's facility. Mrs. Westall requested that the subcommittee further consider this issue.

Mr. Hickey asked how many positions are vacant at the present time in this account. Warden Wolff said that a Correctional Officer position is vacant.

In response to Mr. Rhoads' question on the capacity at the Women's Correctional Center, Warden Wolff said they still accept women from out of state and are running at capacity. Mr. Rhoads asked if the Department is planning expansion of the women's facility. Warden Wolff said due to growth, a request will be made at the next session of the Legislature for additional housing units. He added that the "safety valve" at the women's facility is the Pre-release Center in Las Vegas that will help maintain the population over the next two years.

Chairman Bremner asked if the per diem charged by the Department of Prisons is enough to cover the costs of the out-of-state inmates. Warden Wolff said prisoners are transferred on an annual basis and fees are based on costs as they are incurred.

Mrs. Hayes asked if the costs to house inmates at the women's facility are the same as the men's institution. Warden Wolff said that it costs less to house the women. Additionally, Mrs. Hayes asked if there were comparable rehabilitation programs for the women. Warden Wolff said there are more programs at the Women's Correctional Center in the rehabilitative area.

Mr. Robinson noted that there are vacancies in the Women's Correctional Center. Warden Wolff said that the operation of a prison allows for a few vacant beds to routinely move inmates around within the institution. Additionally, Mr. Robinson noted that the ratio of nurses at the women's facility is three nurses to 108 inmates. Warden Wolff replied that one nurse is assigned to the women's facility and the other two nurses are located at the Maximum Security Prison and only provide back-up for the women's facility. Mr. Robinson said these two nurse positions should be transferred from this account.

In response to Mr. Robinson's question on the requested transfer of an academic teacher position, Warden Wolff said the 1979 Legislature transferred all teachers into the central office budget and this request is to transfer the positions back to the various institutions. Mr. Robinson asked what are the functions of this academic teacher position. Warden Wolff responded that the teacher handles the total academic program, from remedial through G.E.D., and coordinates the programs at the Community College.

Mr. Rhoads referred to Warden Wolff's previous statement that it is less costly to operate the women's facility and asked if small prisons are cheaper to operate than large prisons. Warden Wolff said that small prisons are more economical but the construction costs are greater for smaller prisons.

Mr. Marvel asked what is the average term at the Women's Correctional Center. Warden Wolff said that it is approximately two years. Chairman Bremner asked if the women inmate population is growing as rapidly as the men's. Warden Wolff said that the population at the Women's Correctional Center is not growing as rapidly as the men's institutions.

In response to Mr. Robinson's question if any positions were reflected in this budget that were not actually employed at the Women's Correctional Center, Warden Wolff said no.

#### Honor Camps

Mr. Comeaux detailed for the committee the budget request for the Honor Camp program. His comments are contained in EXHIBIT C.

Mr. Hickey referred to the equipment request for the Mt. Charleston Honor Camp for a 15 passenger van and asked what purpose it would be used for. Warden Wolff said that this van will be used to transport inmates from the institutions. In response to Mr. Hickey's question on what kitchen equipment is available at the Mt. Charleston Honor Camp, Warden Wolff said there is no equipment at the proposed site in the Mt. Charleston area. He added there is nothing usable and all the facilities would have to be rebuilt.

Chairman Bremner asked where the Honor Camp income item is located. Warden Wolff said that any income would come through the Division of Forestry. Mr. Alastuey explained that the 1979 Legislative budget approved, what turned out to be, a sharing of income from honor camp activities between the Forestry Division and the Prison system and it has all been budgeted under Forestry Honor Camp income. Chairman Bremner noted that considering a new honor camp is being opened, a decrease is reflected in anticipated revenues in the two accounts.

Mr. Alastuey said that in the past there has been an overestimation in the figures that are expected to be received from honor camp income. Chairman Bremner continued by stating that part of the justification of the Mt. Charleston Honor Camp was a contract with the Division of Forestry for a work program. Warden Wolff said that the inmates would do work for the Division of Forestry but no contracts have been agreed upon. Chairman Bremner asked if all the forestry projects would be in the Mt. Charleston area. Warden Wolff said not all projects would be in the Mt. Charleston area; one crew would be used on a full-time basis to work at the forestry's nursery. Chairman Bremner stated that Mt. Charleston would not be a good location if the work is not being done in that area. Warden Wolff said that in considering this fact, perhaps the Southern Desert Correctional Center is a better location. Chairman Bremner said he wanted to know the location of the honor camp. Warden Wolff said he did not know.

Mr. Hickey asked what would be the size of the honor camp. Warden Wolff said the facility will be a 36-bed camp.

In response to Mr. Glover's question on the kitchen facilities at the Stewart Honor Camp, Warden Wolff said all the cooking is being done outside the institution. Mr. Glover noted that there would be no savings by placing the new honor camp next to the Southern Desert Correctional Center since the facilities are not shared. Warden Wolff said the reason the honor camp would be placed adjacent to the Southern Desert Correctional Center would be because of lack of another site. Chairman Bremner added that it was his opinion that the honor camp program is cost effective and successful. Warden Wolff said that the camp will be placed either next to the Southern Desert Correctional Center or in the general Mt. Charleston area.

Chairman Bremner commented that it would be more cost effective next to the Southern Desert Correctional Center.

Mrs. Westall said that the funds for the honor camp should be placed in the responsibility of the Interim Finance Committee until a decision has been made on the location.

#### Prison Warehouse Fund

Mr. Comeaux said that the Governor's recommended budget provides for expenditure authority for the central warehouse of the Department. This fund is supported entirely by revenue from warehouse sales in the amount of \$2 million.

#### Northern Nevada Restitution Center

Mr. Comeaux detailed for the committee the personnel, operating and utility costs under this account. His comments are contained in EXHIBIT D.

Mr. Marvel asked for an explanation of the decrease in client income. Mr. Comeaux said that the amount in the 1980-81 work program was based on 100% occupancy and a 100% collection rate and the experience has shown that the occupancy and collection rate will never be 100%. In response to Mr. Marvel's question on the level of occupancy now, Mr. Comeaux said that level is reflected in the agency request. Since the inception of the program, the collection rate has been 70% and the occupancy rate has been 90%.

Mrs. Hayes asked if this program is actually producing restitution to victims. Warden Wolff said it is proving to be effective. He added that approximately \$140,000 in income has been collected since October 1979 at the Northern Nevada Restitution Center, \$18,000 in restitution has been paid and \$40,000 has been paid back to the state on the \$7.50 a day fee that is charged the inmates.

Additionally, Mrs. Hayes asked what types of work is being done by the inmates. Warden Wolff said that the jobs cover a wide variety from laborer to food service or truck driver. The average hourly rate in the north is \$5.24 which means that some are making as much as \$15.00 an hour.

Chairman Bremner asked if the initial prediction of 40 inmates in each center is plausible. Warden Wolff said the maximum at each center would be 30 inmates. Warden Wolff further added that legislation is pending that if there are available beds in a restitution center, that a work releasee (upon approval of Parole and Probation) could be housed at the centers. The difference being they would not be making restitution.

Mrs. Westall noted that the cost of these centers to the state is \$280,000 for the coming year and questioned if they are cost effective. Warden Wolff said recent figures reveal that it costs the state \$8,000 per year per inmate in the centers and institutionalization is considerably more.

Chairman Bremner said that the potential liability to the state from the inmates does not outweigh the cost savings.

Mr. Horn asked for an explanation of the breakdown and distribution of the wages earned by inmates in the restitution centers. Warden Wolff said that each inmate is charged \$7.50 a day for living expenses and after the criteria has been met, a budget is composed revealing how much is necessary for transportation, clothing, spending money, saving account and for restitution.

Mr. Glover asked to what degree is the payback to the victim realized. Warden Wolff said that the amount of restitution is determined by the wages earned and can be continued into parole.

Mrs. Westall asked if priority of the funds is given to the victim. Warden Wolff said that the restitution and \$7.50 a day to the state is paid before any "pocket money" is available.

Mr. Hickey referred to a recent audit of the Prison Warehouse Fund and requested that written confirmation of the results be presented to the subcommittee.

#### Southern Nevada Restitution Center

Mr. Comeaux detailed for the committee the budget request for the Southern Nevada Restitution Center and his comments are contained in EXHIBIT E.

#### Nevada Womens' Pre-Release Center

Mr. Comeaux said that the Governor's recommended budget provides for eight new positions to establish a Womens' Pre-Release Center in Las Vegas. (EXHIBIT F) He noted that since this facility will be established during this biennium operating costs for most line items are not based on historical expenditures. The exception to this is the office supplies and operating supplies line item which are based on 1979-80 system-wide average plus inflation.

Chairman Bremner asked what was the size of the freezer requested for the pre-release center in the amount of \$750.00. Warden Wolff said it is a 20 cubic foot freezer. Chairman Bremner noted that the freezer requested for the Lincoln County Honor Camp cost \$1,500 and is 20 cubic feet. Warden Wolff said it was probably an industrial freezer as opposed to a residential type requested at the center. Warden Wolff said he would research this point and provide further information to the committee.

Chairman Bremner expressed his opinion that perhaps the priorities are out of order because this new program is requesting \$350,000 and yet the Executive Budget does not have the funds to equip the Fallon Community College that is already built. Warden Wolff replied that there are no programs for the female offender in Las Vegas.

Mr. Robinson asked if the new positions requested in this budget are experienced people that will be transferred or new employees hired. Warden Wolff said these positions will be filled with either across the board transfers or promotional from within the system.

Chairman Bremner referred to Warden Wolff's previous statement that there were more programs for the female offender than the male at the present time. Warden Wolff clarified the point by stating that there are more programs in the institution but not in the community.

#### Prison Dairy

Mr. Comeaux said that the Governor's recommended budget provides for the establishment of the dairy as an industry program, to be supported by revenue generated from dairy sales. The four existing dairy positions have been transferred from the Northern Nevada Correctional Center to this budget account.

Mr. Hickey referred to the Governor's Task Force that recommended that the dairy be restricted to "dairy farming" and asked for an explanation. Warden Wolff replied that the Task Force is recommending that bulls that come from the dairy herd be sold to eliminate any increased costs for their support.

Mr. Bergevin asked if any inmates were used on the dairy and asked if any revenue was generated from this dairy.

Warden Wolff said that 15 prisoners are used on the dairy and the generated income is \$274,000. Mr. Bergevin observed that the salary paid to the Dairy Supervisor appears excessive.

Mr. Horn asked if meat for the prison population is raised on the farm. Warden Wolff said that the dairy produces the milk products for the institutions, grows some alfalfa and a few vegetables. In response to Mr. Horn's question if it would be more cost effective to raise the beef and send it to a slaughter house, Warden Wolff said that it would not.

Mrs. Hayes questioned if the salaries paid to the dairy workers are competitive compared to outside farms. Warden Wolff said they may be higher because they are state salaries.

Warden Wolff said he would like to see the dairy become cost effective.

Mr. Bergevin noted that the dairy will never become cost effective as long as the prison has to purchase the large amounts of feed.

In reply to Mr. Robinson's question on the rehabilitative aspect of the prison dairy, Warden Wolff said that it does provide some job skills. He added that there are more inmates than there are jobs available. Mr. Robinson asked if the inmates that work on the dairy are from the Medium Security Prison and Warden Wolff said yes.

Chairman Bremner adjourned the meeting at 9:20.

DEPARTMENT OF PRISONS

81-83 BUDGET REQUEST PRESENTATION

NORTHERN NEVADA CORRECTIONAL CENTER - BUDGET ACCOUNT 3717

Personnel Costs

The Governor's recommended budget provides for continuation of one hundred sixty-two (162) of the existing one hundred seventy-three (173) positions, transfer in of one (1) counselor II position from BA 3715 and four (4) academic teachers and one (1) storekeeper from BA 3710, transfer out of one (1) psychiatrist and one-half ( $\frac{1}{2}$ ) painter to BA 3710, one-half ( $\frac{1}{2}$ ) locksmith to BA 3718, and four (4) positions to BA 6080, Prison Dairy. It is also recommended that five (5) existing positions be deleted as follows:

- Two (2) registered nurses;
- One (1) carpenter;
- One (1) vocational education supervisor;
- One (1) sergeant.

In addition, the Governor recommends twenty-five (25) new positions in 81-82 and an additional ten (10) positions in 82-83. These new positions are as follows:

- In 81-82:
  - One (1) lieutenant
  - Eight (8) correctional officers
  - One (1) LPN
  - One (1) counselor I
  - One (1) Administrative aide II

EXHIBIT A



Psychiatric Unit:

One (1) Psych Social Worker I

Five (5) Psychiatric nurses

One (1) Management Assistant I

One (1) sergeant

Five (5) correctional officers

In 82-83:

unit VI

Ten (10) correctional officers

OPERATING

In addition to that portion of the request for the Operating category that is based on historical expenditures, the following supplemental requests are included.

	<u>81-82</u>	<u>82-83</u>
<u>Lab Supplies</u> - to provide for additional ID's	\$ 2,000	\$ ---
<u>Security Expense</u> - to provide for replacement of security lights (65 mercury vapor & 16 stack lights)	5,740	800
<u>Equipment Repair</u> - to repair office equipment not on service agreements and to repair other out-of-service equipment and establish a preventive maintenance program	28,000	---
<u>Building and Grounds Maintenance</u> - to provide for extensive painting and to establish a preventive maintenance program and to make repairs to the water system.	32,500	2,000

Radio Maintenance - to repair out-of-service

units and provide for frequency change

3,000

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TOTAL

\$71,240

\$2,800

EQUIPMENT

Included in the handout is a detailed list of the equipment items requested.

EDUCATION

The amount requested will provide material and supplies for academic and vocational education for both years of the biennium.

LAW LIBRARY

The amount requested will maintain the library at the minimum level required.

INMATE RECREATION

The amount requested will provide for replacement sports equipment, magazine subscriptions and additional library volumes in both years of the biennium.

UTILITIES

The amount requested will provide funds for anticipated utility costs at the existing facility and estimated costs for the requested addition. Inflation rates used are 60% for the two year period 80-82 and 30% for 82-83.

NORTHERN NEVADA CORRECTIONAL CENTER - BA 3717  
EQUIPMENT REQUEST  
81-83

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
Station wagon - to replace existing 1977 unit that will have in excess of 100,000 miles by 7/81.	\$8,000	\$ ---	\$8,000
Pickup truck - to replace existing 1970 unit with over 65,000 miles currently	---	6,000	6,000
Office furniture for requested Admin. Aide	1,978	---	1,978
Typewriter for Psychiatric Unit	1,026	---	1,026
Desk top dictators to replace existing worn-out units	1,855	---	1,855
Trash Dumpsters - two additional	888	---	888
Photographic Equipment - to replace 15 year old equipment.	875	---	875
Floor buffers - two additional units	1,800	---	1,800
Maintenance equipment (exhaust fan, power snake, portable welder and air compressor).	2,254	---	2,254
Cushman Scooter - to replace 24 year old unit	6,000	---	6,000
Culinary Equipment			
Buffalo Chopper	3,000	---	3,000
Meat Slicer	2,900	---	2,900
Meat Saw	4,200	---	4,200
Deep Fat Fryer	2,400	---	2,400
Steam Pressure Cooker	6,000	---	6,000
Meat Grinder	3,000	---	3,000

Bakery Mixer - 20 QT	3,200	---	3,200
Baker Mixer - 80 QT	7,000	---	7,000
Bread Molder	5,300	---	5,300
	<u>5,300</u>		<u>5,300</u>
TOTAL	\$61,676	\$6,000	\$67,676

DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

NEVADA WOMEN'S CORRECTIONAL CENTER - BUDGET ACCOUNT 3716

Personnel Costs

The Governor's recommended budget provides for continued funding for all of the thirty-seven (37) existing positions, and transfer in of one (1) academic teacher and one (1) storekeeper from the Director's Office. In addition, the Governor recommends three (3) new positions as follows:

- One (1) Cook III
- One (1) Administrative Aide II
- One (1) P.E. and Recreational Specialist

OPERATING

In addition to that portion of the request for the Operating category that is based on historical expenditures, the following supplemental requests are included:

	<u>81-82</u>	<u>82-83</u>
<u>JANITORIAL SUPPLIES</u> - to provide for cleaning supplies for new activity building	\$ 500	\$ ---
<u>UTENSILS</u> - to provide additional utensils for new kitchen facility	500	---
<u>SECURITY EXPENSE</u> - to repair or replace locks through the facility.	1,750	---

EXHIBIT B

BUILDING MAINTENANCE - to provide carpeting for Administrative offices and dayroom areas, painting, and to establish a preventive main- tenance program	6,122	---
<u>RADIO MAINTENANCE</u> - to provide for frequency change.	<u>100</u>	<u>---</u>
TOTAL	<u>\$8,972</u>	<u>\$ -0-</u>

The amount requested for telephone will provide for the new system and an estimated amount for WATS calls based on history.

EQUIPMENT

Included in the handout is a detailed list of the equipment items requested.

EDUCATION

The amount requested will provide material, supplies and equipment for academic and vocational education programs for both years of the biennium.

LAW LIBRARY

The amount requested will provide maintenance of the Library at the minimum level required.

INMATE RECREATION

The amount requested will provide recreational equipment, magazine subscriptions and additional library volumes in both years of the biennium.

UTILITIES

The amount requested will provide for utility costs of the existing facility and for the estimated utility costs associated with the new activity building

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and additional security lights.

NEVADA WOMEN'S CORRECTIONAL CENTER - BA 3716

EQUIPMENT REQUEST

81-83

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
Used Bus - to replace 1967 model that has either 187,000 or 287,000 miles.	\$10,000	\$ ---	\$10,000
Secretarial unit for requested Admin. Aide	1,978	---	1,978
Wide angle convex mirrors (10)	550	---	550
Furniture for dayroom	1,500	1,500	3,000
Television set - to replace old unit	700	---	700
Portable radios (3) to supplement existing 3.	2,706	---	2,706
TOTAL	<u>\$17,434</u>	<u>\$1,500</u>	<u>\$18,934</u>



DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

HONOR CAMPS - BUDGET ACCOUNT 3722

Personnel Costs

The Governor's recommended budget provides for continued funding of the existing ten (10) positions authorized for the two (2) camps. In addition, the Governor recommends five (5) new positions for the requested honor camp in the Mt. Charleston area. These new positions are one (1) sergeant, one (1) senior correctional officer, and three (3) correctional officers.

OPERATING

The line item requests for Office Supplies and Operating Supplies are based on the 1979-80 system-wide average, plus inflation. The Office Supplies item for the Mt. Charleston Camp includes start up costs for bedding and towels. Communications expense request is based on annualized prior year expenditures for Lincoln County Honor Camp and estimated requirements for Northern Nevada and Mt. Charleston. The requests for Equipment Repair and Maintenance of Buildings and Grounds is based on estimated minimal requirements. Other contract services for Lincoln County and Mt. Charleston camps are to provide for maintenance agreements for culinary and office equipment and for septic tank service. The Vehicle Operation request is based on a minimum allowance for repairs and fuel at each camp. The Clothing and Uniform request is identical to that at the major institutions except that inmate clothing is based on \$81 per inmate in 81-82 and \$87 in 82-83. Stipends and Travel request will provide for transportation of

EXHIBIT C

inmates in both years. Food request is based on the system-wide average of \$1070 per inmate in 81-82 and \$1177 per inmate in 82-83. The requests for Radio Maintenance and Hand Tools are based on minimum requirements. The request for Building and Grounds Improvements for the Mt. Charleston Honor Camp is based on specific requirements in connection with establishment of the camp, such as pipe, fittings and gauges, trailer blocking, conduit, etc.

#### EQUIPMENT

Included in the handout is a detailed list of equipment items requested.

#### UTILITIES

The amounts requested are based on annualized 79-80 costs at Northern Nevada and Lincoln County, adjusted for additional facilities at both camps and for increased population at Lincoln. The request for Mt. Charleston is based on estimated needs.

HONOR CAMPS - BA 3722

EQUIPMENT REQUEST

81-83

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
<u>Lincoln County</u>			
Six double bunks @ \$210	\$1,260	\$ ---	\$ 1,260
Clothes Washer	700	---	700
Clothes Dryer	700	---	700
20 cu. ft. Freezer	1,500	---	1,500
20 cu. ft. Refrigerator	600	---	600
Mobile Housing Unit 14 x 70	22,000	---	22,000
	<u>\$26,760</u>	<u>\$ ---</u>	<u>\$26,760</u>
<u>Mt. Charleston</u>			
Van - 15 passenger	11,000	---	11,000
Office Furniture	1,414	---	1,414
Typewriter	1,026	---	1,026
Clothes Washer and Dryer	1,400	---	1,400
Eighteen double bunks @210	3,780	---	3,780
Start up equipment (fencing, transformer, etc.)	29,382	---	29,382
Three Mobile housing units	66,000	---	66,000
One Office unit	12,500	---	12,500
Mobile kitchen-dining unit-equipped	85,000	---	85,000
TOTAL	<u>\$211,502</u>	<u>\$ ---</u>	<u>\$211,502</u>

DEPARTMENT OF PRISONS

81-83, BUDGET REQUEST PRESENTATION

NORTHERN NEVADA RESTITUTION CENTER - BUDGET ACCOUNT 3724

PERSONNEL COSTS

THE GOVERNOR'S RECOMMENDED BUDGET PROVIDES FOR CONTINUED FUNDING OF THE EIGHT (8) EXISTING POSITIONS. NO ADDITIONAL POSITIONS ARE RECOMMENDED.

OPERATING

THE AMOUNTS REQUESTED FOR OFFICE SUPPLIES AND OPERATING SUPPLIES ARE BASED ON 79-80 SYSTEM WIDE AVERAGES, PLUS INFLATION. THE COMMUNICATIONS EXPENSE REQUEST WILL PROVIDE \$60 PER MONTH FOR TELEPHONE AND \$15 FOR POSTAGE AND FREIGHT IN THE FIRST YEAR, AND \$66 PER MONTH FOR TELEPHONE, \$15 FOR POSTAGE IN 82-83.

THE AMOUNT REQUESTED FOR PRINTING AND DUPLICATING WILL PROVIDE FOR MINIMUM NEEDS. THE AMOUNTS REQUESTED FOR EQUIPMENT REPAIR WILL PROVIDE THE MINIMUM AMOUNT NECESSARY TO PROPERLY MAINTAIN THE CENTER EQUIPMENT. THE AMOUNTS REQUESTED FOR OTHER CONTRACT SERVICES WILL PROVIDE FUNDS FOR THE LEASE OF A SMALL COPYING MACHINE AND A MAINTENANCE AGREEMENT FOR THE HEATING AND COOLING SYSTEMS. THE AMOUNT REQUESTED FOR OTHER BUILDING RENT IS BASED ON CURRENT LEASE PLUS 15% IN 82-83. THE AMOUNTS REQUESTED FOR MAINTENANCE OF BUILDINGS AND GROUNDS WILL PROVIDE A MINIMUM AMOUNT TO MAINTAIN THE LEASED FACILITY. THE AMOUNT REQUESTED FOR VEHICLE OPERATION WILL PROVIDE \$125 PER MONTH FOR FUEL AND \$250 ANNUALLY FOR REPAIRS IN 81-82, AND INCREASED BY 10% IN 82-83. THE AMOUNT REQUESTED FOR FOOD WILL PROVIDE

EXHIBIT D

\$1,070 PER INMATE PER YEAR IN 81-82, AND \$1,177 IN 82-83.  
THE AMOUNTS REQUESTED FOR HAND TOOLS WILL PROVIDE FOR TOOLS  
FOR MAINTENANCE OF THE BUILDING AND GROUNDS.

UTILITIES

THE AMOUNT REQUESTED IS BASED ON ANNUALIZED 79-80 EXPENDITURES,  
ADJUSTED FOR INCREASED POPULATION, WITH INFLATION RATES  
APPLIED OF 60% FOR THE TWO YEAR PERIOD 80-82, AND 30%  
FOR 82-83.

REVENUE

THE AMOUNT RECOMMENDED IS BASED ON CHARGES TO RESIDENTS  
OF \$7.50 PER DAY, ASSUMING A 90% OCCUPANCY RATE AND 75%  
COLLECTION RATE.

DEPARTMENT OF PRISONS

81-83 BUDGET REQUEST PRESENTATION

SOUTHERN NEVADA RESTITUTION CENTER - BUDGET ACCOUNT 3737

PERSONNEL COSTS

THE GOVERNOR'S RECOMMENDED BUDGET PROVIDES FOR CONTINUED FUNDING OF THE EIGHT (8) EXISTING POSITIONS. NO ADDITIONAL POSITIONS ARE RECOMMENDED.

OPERATING

THE AMOUNTS REQUESTED FOR OFFICE SUPPLIES AND OPERATING SUPPLIES ARE BASED ON 79-80 SYSTEM WIDE AVERAGES, PLUS INFLATION. THE COMMUNICATIONS EXPENSE REQUEST WILL PROVIDE \$60 PER MONTH FOR TELEPHONE AND \$15 FOR POSTAGE AND FREIGHT IN THE FIRST YEAR, AND \$66 PER MONTH FOR TELEPHONE, \$15 FOR POSTAGE IN 82-83.

THE AMOUNT REQUESTED FOR PRINTING AND DUPLICATING WILL PROVIDE FOR MINIMUM NEEDS. THE AMOUNTS REQUESTED FOR EQUIPMENT REPAIR WILL PROVIDE THE MINIMUM AMOUNT NECESSARY TO PROPERLY MAINTAIN THE CENTER EQUIPMENT. THE AMOUNTS REQUESTED FOR OTHER CONTRACT SERVICES WILL PROVIDE FUNDS FOR THE LEASE OF A SMALL COPYING MACHINE AND A MAINTENANCE AGREEMENT FOR THE HEATING AND COOLING SYSTEMS. THE AMOUNT REQUESTED FOR OTHER BUILDING RENT IS BASED ON CURRENT LEASE PLUS 15% IN 82-83. THE AMOUNTS REQUESTED FOR MAINTENANCE OF BUILDINGS AND GROUNDS WILL PROVIDE A MINIMUM AMOUNT TO MAINTAIN THE LEASED FACILITY. THE AMOUNT REQUESTED FOR VEHICLE OPERATION WILL PROVIDE \$125 PER MONTH FOR FUEL AND \$250 ANNUALLY FOR REPAIRS IN 81-82, AND INCREASED BY 10% IN 82-83. THE AMOUNT REQUESTED FOR FOOD WILL PROVIDE

EXHIBIT E

\$1,070 PER INMATE PER YEAR IN 81-82, AND \$1,177 IN 82-83.  
THE AMOUNTS REQUESTED FOR HAND TOOLS WILL PROVIDE FOR TOOLS  
FOR MAINTENANCE OF THE BUILDING AND GROUNDS.

UTILITIES

THE AMOUNT REQUESTED IS BASED ON ANNUALIZED 79-80 EXPENDITURES,  
ADJUSTED FOR INCREASED POPULATION, WITH INFLATION RATES  
APPLIED OF 60% FOR THE TWO YEAR PERIOD 80-82, AND 30%  
FOR 82-83.

REVENUE

THE AMOUNT RECOMMENDED IS BASED ON CHARGES TO RESIDENTS  
OF \$7.50 PER DAY, ASSUMING A 90% OCCUPANCY RATE AND 75%  
COLLECTION RATE.

DEPARTMENT OF PRISONS

81-83 BUDGET REQUEST PRESENTATION

NEVADA WOMENS' PRE-RELEASE CENTER - BUDGET ACCOUNT 6019

PERSONNEL COSTS

THE GOVERNOR'S RECOMMENDED BUDGET PROVIDES FOR EIGHT (8) NEW POSITIONS TO ESTABLISH A WOMENS' PRE-RELEASE CENTER IN LAS VEGAS. THE NEW POSITIONS ARE AS FOLLOWS:

- ONE (1) CORRECTIONAL LIEUTENANT
- ONE (1) FIELD SUPERVISOR
- ONE (1) EMPLOYMENT COUNSELOR I
- ONE (1) SR. CORRECTIONAL OFFICER
- FOUR (4) CORRECTIONAL OFFICERS

OPERATING

SINCE THIS FACILITY WILL BE ESTABLISHED DURING THIS BIENNIUM, OPERATING COSTS FOR MOST LINE ITEMS COULD NOT BE BASED ON HISTORICAL EXPENDITURES. THE EXCEPTION TO THIS IS THE OFFICE SUPPLIES AND OPERATING SUPPLIES LINE ITEMS WHICH ARE BASED ON THE 1979-80 SYSTEM-WIDE AVERAGE, PLUS INFLATION. THE OPERATING LINE ITEM ALSO INCLUDES STARTUP COSTS TO PROVIDE BEDDING FOR TWENTY (20) NEW BEDS. COMMUNICATIONS EXPENSE AND PRINTING EXPENSE ARE BASED ON A COMPARABLE RATE RECOMMENDED FOR THE SOUTHERN NEVADA RESTITUTION CENTER. THE REQUEST FOR EQUIPMENT REPAIR IS BASED ON ESTIMATED MINIMAL REQUIREMENTS. BUILDING RENT IS BASED ON \$2,500 PER MONTH FOR SIX (6) MONTHS IN 81-82 AND \$2,500 FOR TWELVE MONTHS IN 82-83 IN ORDER TO SECURE ADEQUATE BUILDING SPACE FOR THE TWENTY (20) BED FACILITY. MAINTENANCE OF BUILDINGS AND GROUNDS, AND VEHICLE OPERATION ARE COMPARABLE TO THE

EXHIBIT F



WOMENS' PRE-RELEASE CENTER - B/A 6019

EQUIPMENT REQUEST

81-83

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
STATION WAGON	\$ 8,000	-0-	\$ 8,000
SECRETARIAL UNIT	1,978	-0-	1,978
EXECUTIVE UNIT	1,076	-0-	1,076
CALCULATOR	155	-0-	155
ONE 19" COLOR TELEVISION	500	-0-	500
DAY ROOM FURNITURE	2,000	-0-	2,000
DINING TABLES & CHAIRS	1,050	-0-	1,050
TWENTY BEDS & MATTRESSES	2,100	-0-	2,100
TWENTY DRESSERS	900	-0-	900
KITCHEN STOVE	600	-0-	600
REFRIGERATOR	700	-0-	700
FREEZER	750	-0-	750
SMALL APPLIANCES AND EQUIPMENT	<u>500</u>	-0-	<u>500</u>
TOTAL	\$20,309	-0-	\$20,309

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COSTS RECOMMENDED FOR THE SOUTHERN NEVADA RESTITUTION CENTER. FOOD REQUEST IS BASED ON THE AVERAGE OF SEVEN (7) INMATES AT \$535 FOR THE SIX MONTHS THE FACILITY WILL BE OPEN IN 81-82 AND AN AVERAGE OF NINETEEN (19) INMATES AT \$1,177 PER INMATE IN 82-83.

EQUIPMENT

INCULDED IN THE HANDOUT IS A DETAILED LIST OF EQUIPMENT ITEMS REQUESTED.

UTILITIES

THE AMOUNTS REQUESTED ARE COMPARABLE WITH THE AMOUNT REQUESTED FOR THE SOUTHERN NEVADA RESTITUTION CENTER FOR POWER, HEAT AND WATER SINCE THE PRE-RELEASE CENTER WILL BE OF COMPARABLE SQUARE FOOTAGE.