

MEMBERS PRESENT: Chairman Bremner  
Vice Chairman Hickey  
Mr. Bergevin  
Mr. Brady  
Mr. Coulter  
Mr. Glover  
Mr. Horn  
Mrs. Hayes  
Mr. Rhoads  
Mr. Robinson  
Mr. Vergiels  
Mrs. Westall  
Speaker Barengo (for a part of the meeting)

*Mr. Manuel*

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci,  
Deputy Fiscal Analyst; Mike Alastuey,  
Deputy Budget Director; Mr. Michael de la Torre,  
Department of Law Enforcement Assistance;  
Vern Calhoun

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

#### Department of Law Enforcement Assistance

Mr. Michael de la Torre, Director of the Department of Law Enforcement Assistance, presented a slide presentation to the committee which showed the various activities of the department. The department consists of several parts: Governor's Crime Prevention Program, Planning and Training Division, and the Division of Investigation and Narcotics (EXHIBIT A).

#### Director's Office

Mr. de la Torre said this budget is a request for funding for the director's position, a crime prevention coordinator and one clerical. He noted that the one clerical position (Management Assistant III) is a combination of two Supervising Administrative Aids and an Accountant into the one requested position.

Chairman Bremner asked how long the Department of Law Enforcement Assistance has been administering the Crime Prevention Program. Mr. de la Torre said this program has been under this department since the 1979 Legislative session. Chairman Bremner commented that he felt the program should be under the jurisdiction of the Attorney General's Office.

#### Investigation Division

Mr. de la Torre said there are no new positions requested in this budget and a 22 percent inflation factor was added to the existing operating costs for the coming biennium.

In response to a question from Chairman Bremner, Mr. de la Torre said the overtime non-holiday pay in the amount of \$101,500 is reflective of the formula of 25 percent of the starting salary of an Investigator III position times the 29 investigators.

Mr. Glover asked for an explanation of the increase in the "Vehicle" category. Mr. de la Torre said the requested amount of \$48,000 the first year is for three additional vehicles and to replace six 1977 models. The \$70,000 the second year of the biennium would replace 14 1978 models.

Additionally, in response to Mr. Glover's question, Mr. de la Torre said that under the current law, the department cannot use confiscated leased vehicles.

Mr. Glover asked if property could be confiscated from an individual after he is convicted of a crime. Mr. de la Torre said that a bill is being introduced to the Legislature that would provide civil liability if it can be proved that their profits are derived from the criminal arena. Mr. Glover asked if that bill were to pass, would it be conceivable to fund the Department of Law Enforcement from such monies. Mr. de la Torre indicated that it would.

Mr. Hickey noted the considerable increase in the vehicle maintenance category and asked if this figure could be justified in lieu of the fact the department is requesting a large appropriation for new vehicles. Mr. de la Torre said that this escalated amount is due to the fact that part of the vehicle maintenance was in the Investigative Travel fund and has now been moved to the Operating category.

Mrs. Hayes asked how the Insurance and Medical and Dental categories differed. Mr. de la Torre said the insurance expense is for automobile insurance and the medical/dental expenses are costs for autopsies.

Mr. de la Torre, in reply to Mr. Robinson's question, said the \$14,425 requested in the "Specialized Equipment" category is a one-time expense for camera equipment for the general investigation unit.

Mr. Vergiels asked for an explanation of the requested appropriations under the "Specialized Equipment" category. Mr. de la Torre said that line item would more appropriately be called "communication renovation" because it would replace obsolete decoding equipment maintained at Slide Mountain.

In response to a question from Mrs. Westall, Mr. de la Torre said that the department's legal fees in the amount of \$44,658 the first year of the biennium are contained in the Multi-state Project budget, and reflect charges for a Deputy Attorney General assigned to the department.

#### Multi-State Project

Mr. de la Torre said that this budget request is for the continuation of the federally funded Multi-State Project.

In response to a question from Chairman Bremner, Mr. de la Torre said the department pays the Department of Motor Vehicles for the two "Switcher" lines that are utilized at a cost of approximately \$450 each line per month.

#### Crime Commission - Federal Grants

Mr. de la Torre said that this budget serves as the receiving account for Federal funds awarded to the state by the Law Enforcement Assistance Administration for implementation of the Comprehensive Statewide Plan for Criminal Justice. With the phase out of Law Enforcement Assistance funds, it is anticipated that all existing grants will be closed out by January 31, 1982.

Peace Officer Standards and Training

Mr. de la Torre said the Peace Officer Standards and Training Program (POST) was authorized by the 1969 Legislature to establish minimum standards for recruitment and training for peace officers within Nevada. He added that this budget includes a request to further expand the basic training program from 160 hours to 200 hours.

In reply to Mr. Glover's question, Mr. de la Torre said a very low percentage of Nevada's peace officers have not had the POST training, and added that elected officials are not required to participate in the program.

Chairman Bremner asked what consideration had been given to the feasibility of charging the individual entities for this training. Mr. de la Torre said it has been considered and was determined that the state agencies, for example, Gaming, Probation and Parole, etc., could more readily afford the training than small counties.

Mr. Robinson referred to the "Contractual Services" line item and asked why the Governor recommended these amounts when the agency did not. Mr. de la Torre said the Budget Office transferred this line item from the "Food" category to "Contractual Services."

Criminal Law Manual

Mr. de la Torre said this item was transferred from the Peace Officers Standards and Training budget to a separate account for accounting purposes only. He added that this is a revolving fund and the requested amounts provide for the printing and distribution of the Criminal Law Manual statewide.

DEPARTMENT OF PRISONS

Warden Wolff detailed for the committee the Department of Prison's budget request. His comments are contained in EXHIBIT B.

Chairman Bremner referred to the Department of Prison's Capital Improvement Project No. 81-14 which would provide a housing unit at the Northern Nevada Correctional Center in Carson City and asked Warden Wolff if this unit could be built at the Southern Desert Correctional Center as an alternative considering the possible impact the project may have on the water and sewer problems in Carson City. Warden Wolff said that was a definite consideration.

Warden Wolff, in response to Mrs. Westall's question, said that 50% of the prison population is in southern Nevada and the only individuals who would be transferred to the northern facilities are those who need maximum security custody.

Mr. Glover asked how many deaths have occurred in the new housing units. Warden Wolff said that no deaths have occurred; however, there have been three assaults due to blind spots. Mr. Glover questioned the practicality of the design of the new units if blind spots exist. Warden Wolff said that if fences are constructed between the housing units, then the problem of the blind spots can be eliminated.

Chairman Bremner pointed out that these units were considered to be the most modern and would eliminate assault problems. Warden Wolff said these new units are the best concept and have higher security than the cell houses.

Warden Wolff, in reply to Mr. Hickey's question, said that the department would provide detailed information to the subcommittee regarding the discrepancies in the audit reports.

Mr. Rhoads asked if the new prison at Indian Springs will be designed as plush as the prison at Jean. Warden Wolff said the prison at Indian Springs is the same basic design of the Northern Nevada Correctional Center. The housing units at Jean are 50-beds, whereas the prison at Indian Springs will have 102 beds which means more inmates, living more economically.

Additionally, Warden Wolff, in response to a question from Mr. Rhoads, said that Nevada is moving more aggressively towards meeting the needs of the prison system than most states.

Mr. Glover asked what is the ratio of inmates to prison employees, and asked if there are federal guidelines regulating this ratio. Warden Wolff said the ratio is three inmates to one employee; however, the actual number of guards, for example, on the night shift would be ten inmates to one guard. Continuing, he said there are no federal guidelines regulating the number of posts that are manned in any given institution because of the varied designs of the institutions.

In response to Mr. Glover's additional question, Warden Wolff said that a potential liability exists at all times within a prison system; however, at the present time Nevada has not been found negligent to any degree in that area.

Mr. Rhoads asked how Nevada compares to other states in the number of escapes. Warden Wolff said that Nevada's escape ratio is less than other states and said he would provide the committee with the statistics.

In response to Mr. Hickey's question, Warden Wolff said that a small scale printing program has been initiated in the prison system through funds provided by an LEAA grant. Mr. Hickey expressed his concern that this program be expanded.

Mr. Glover asked what the cost is to the state when a prisoner escapes. Warden Wolff said that several circumstances determine the cost of an escape effort, but that it could amount to between \$2,000 to \$15,000.

Mr. Vergiels asked Warden Wolff to provide the committee with information on the availability of the water and sewer hookups in Carson City.

Mr. Barengo referred to the interim study regarding the Department of Prisons and questioned the need of a new position of Assistant Director. Warden Wolff said the interim study did recommend that a position be considered to deal with the areas of non-fiscal matters such as personnel, medical services, and the operation and evaluation of programs within the institutions. Mr. Barengo asked if the requested position would be located in Southern Nevada. Warden Wolff said that he would be operating out of the central office in Carson City but heavy emphasis would be placed on his responsibilities in Southern Nevada. Mr. Barengo pointed out that it was the intent of the interim study to phase out the Administrative Services Officer whose duties would be assumed by the Assistant Director of Budget and Fiscal Management, and at a future date an administrator position could be placed in southern Nevada. He further said that the budget presented by the Department of Prisons is contrary to the report's recommendations. Additionally, in response to Mr. Barengo's observation, Warden Wolff said that the Management Analyst position and the Food Service Administrator position

are not being deleted because it was determined they were needed. However, the department has eliminated the Program Planner position, the Supervisor of Vocational Training position, and two teaching positions.

#### Office of the Director

Mr. Perry Comeaux, Director of Fiscal Services, detailed for the committee the department's proposed budget request. His comments are contained in EXHIBIT C.

Chairman Bremner, referring to the reclassification of the Administrative Services Officer position to the Assistant Director of Operations, pointed out that Mr. Comeaux's statement said that the position's duties would be "non-fiscal in nature"; however, one of the duties is "cost benefit analysis." Mr. Comeaux said that it involves inmate program evaluation with a limited application to financial elements. He further said the statement should read "mainly non-fiscal in nature."

Chairman Bremner asked how much travel monies could be eliminated by placing the Assistant Director of Operations position in Las Vegas. Mr. Comeaux said he would provide the committee with the figures.

Mr. Hickey asked how many positions in the Director's Office budget are not filled. Warden Wolff said that three positions are vacant - the Program Planner and two nurses positions.

Mr. Glover asked to what degree is the state required to provide medical care to inmates. Warden Wolff said that the level of care is basic medical attention that is only necessary.

In response to Mr. Hickey's question, Mr. Comeaux said that the \$180,000 amount in the "Overtime Pay" category is reflective of the entire department, not just the Director's Office. Mr. Hickey asked if it would be more cost effective to hire additional personnel. Warden Wolff referred to the Hughes-Heiss report which said that the department is short between 16 and 39 positions on an ongoing basis because of the required training due to the high turnover rate.

Chairman Bremner asked if this request for overtime pay was developed before the Governor's recommended pay increases for entry level guard positions which is supposed to reduce turnover. Warden Wolff said the budget was reviewed before the Governor's pay package was introduced. Mike Alastuey pointed out that the pay package in this recommendation represents two separate areas - the level of compensation for any single officer is one issue, and the level of money available to the prison system to take care of those people involved in training and in turn affect deficiencies in staff coverage is another issue.

Chairman Bremner asked for Warden Wolff's comments on the Governor's Task Force recommendation that by contracting with the various school districts to provide educational services could save \$230,000. Warden Wolff said a bill is being proposed to address the issue of contractual services and he would endorse such a measure as an alternative to the educational system in the Department of Prisons.

In reply to a question from Mr. Hickey, Warden Wolff said they would be providing the subcommittee with a detailed report on the Department of Prison's application of the Governor's Task Force report.

Prison Grant Accounts

Mr. Comeaux said this budget provides expenditure authority for the Family Life Grant which is in operation at the Nevada Womens Correctional Center. The grant will expire in July, 1981. The budget also provides expenditure authority for Title I grant for nine months for each year of the biennium.

Chairman Bremner adjourned the meeting at 10:30 a.m.



STATE OF NEVADA



ROBERT LIST  
Governor

MICHAEL A. de la TORRE  
Director

*Department of Law Enforcement Assistance*

430 JEANELL DRIVE — CAPITOL COMPLEX  
CARSON CITY, NEVADA 89710  
Telephone (702) 885-4404

PLANNING AND  
TRAINING  
DIVISION  
John Compston  
P.O.S.T. Coordinator

INVESTIGATION AND  
NARCOTICS  
DIVISION  
Vern Calhoun  
Chief

Carson City Office  
430 Jeanell Drive  
Carson City, NV 89710  
(702) 885-4408

Las Vegas Office  
1055 E. Tropicana  
Suite 590  
Las Vegas, NV 89109  
(702) 386-5318

Reno Office  
4600 Kietzke Lane  
Suite 209  
Reno, NV 89502  
(702) 784-5617

Elko Office  
850 Elm Street  
Elko, NV 89801  
(702) 738-7211

TO: Roger Bremner, Chairman  
Assembly Ways & Means Committee

FROM: Michael A. de la Torre, Director *Michael*

SUBJECT: Department Functions

DATE: February 5, 1981

I. Governor's Crime Prevention Program

1. Sexual Assault
2. Child Abuse and Neglect
3. Senior Citizen Protection
4. Juvenile Justice (Shoplifting, Vandalism, etc.)
5. Nevada Crime Watch

II. Planning and Training Division

1. Peace Officer Standards and Training (POST)
2. LEAA Phaseout Resolution
3. Uniform Crime Reports (UCR)
4. Criminal Law Manual

III. Division of Investigation and Narcotics

1. General Investigation Unit
2. Criminal Information Unit and Rocky Mountain Information Network (RMIN)
3. Technical Investigation Unit
4. Narcotics Investigation Unit
5. Diversionary Investigation Unit

IV. Administration of NRS Chapter 179A, the Nevada Records of Criminal History Act

EXHIBIT A

DEPARTMENT OF PRISONS  
 1981-83 BUDGET REQUEST PRESENTATION  
 BY DIRECTOR CHARLES L. WOLFF, JR.

THE GOVERNOR'S RECOMMENDED BUDGET FOR THE DEPARTMENT OF PRISONS FOR THE 1981-83 BIENNIUM IS COMPOSED OF REQUESTS FOR THE FOLLOWING EXISTING OPERATIONAL ENTITIES:

	<u>BUDGET ACCOUNT</u>
DIRECTOR'S OFFICE	3710
SOUTHERN NEVADA CORRECTIONAL CENTER	3715
NEVADA WOMEN'S CORRECTIONAL CENTER	3716
NORTHERN NEVADA CORRECTIONAL CENTER	3717
NEVADA STATE PRISON	3718
HONOR CAMPS (CARSON CITY AND LINCOLN COUNTY)	3722
NORTHERN NEVADA RESTITUTION CENTER - RENO	3724
SOUTHERN NEVADA RESTITUTION CENTER - LAS VEGAS	3737

IN ADDITION, INCLUDED ARE REQUESTS FOR THE FOLLOWING NEW OR EXPANDED OPERATIONAL ENTITIES:

	<u>BUDGET ACCOUNT</u>
SOUTHERN DESERT CORRECTIONAL CENTER, WHICH IS CURRENTLY UNDER CONSTRUCTION. THIS WILL BE A <u>612</u> MAN INSTITUTION LOCATED IN SOUTHERN NEVADA. WE EXPECT TO BEGIN MOVING INMATES INTO THE INSTITUTION LATE THIS YEAR.	3738

NEVADA WOMEN'S PRE-RELEASE CENTER

THIS PROGRAM IS REQUESTED IN ORDER THAT THE DEPARTMENT OF PRISONS CAN ESTABLISH A PRE-RELEASE PROGRAM FOR FEMALE OFFENDERS IN THE LAS VEGAS AREA. IT IS RECOMMENDED THAT THE



BUDGET ACCOUNT

PROGRAM BE HOUSED IN A LEASED FACILITY THAT  
WILL ACCOMMODATE 20 INMATES. 6019

MT. CHARLESTON HONOR CAMP

A 36 BED CAMP IS REQUESTED FOR THE MT. CHARLESTON  
AREA TO PROVIDE WORK CREWS IN THIS AREA FOR THE  
DIVISION OF FORESTRY. THIS REQUEST INCLUDES FUNDS  
FOR THREE MOBILE HOUSING UNITS, A KITCHEN-DINING  
UNIT, AND AN OFFICE UNIT 3722

EXPANSION OF LINCOLN COUNTY HONOR CAMP

AN INCREASE IN CAPACITY FROM 36 TO 48 INMATES IS  
REQUESTED TO PROVIDE ADDITIONAL MANPOWER TO THE  
DIVISION OF FORESTRY. THIS REQUEST INCLUDES  
FUNDS FOR ONE ADDITIONAL MOBILE HOUSING UNIT. 3722

PSYCHIATRIC UNIT-NORTHERN NEVADA CORRECTIONAL CENTER

THIS 28 BED UNIT ( PLUS 2 "QUIET" ROOMS) WILL BECOME  
AVAILABLE IN LATE 1981 OR EARLY 1982. 3717

HOUSING UNIT VI-NORTHERN NEVADA CORRECTIONAL CENTER

THIS REQUEST INCLUDES STAFFING AND OPERATING FUNDS  
FOR AN ADDITIONAL 102 BED HOUSING UNIT. CONSTRU-  
TION COSTS OF THE UNIT ARE INCLUDED IN THE PUBLIC  
WORKS BOARD CAPITAL IMPROVEMENTS RECOMMENDATIONS.  
IF APPROVED, THIS UNIT WILL COME ON-LINE IN LATE  
1982. 3717

BUDGET ACCOUNT

HOUSING UNIT VII-NEVADA STATE PRISON

THIS REQUEST INCLUDES STAFFING AND OPERATING FUNDS FOR AN ADDITIONAL 48 BED HOUSING UNIT. CONSTRUCTION COSTS OF THE UNIT ARE INCLUDED IN THE PUBLIC WORKS BOARD CAPITAL IMPROVEMENTS RECOMMENDATION. IF APPROVED, THIS UNIT WILL COME ON-LINE IN LATE 1982.

3718

ALSO INCLUDED IN THE GOVERNOR'S RECOMMENDED BUDGET ARE THE FOLLOWING MISCELLANEOUS ACCOUNTS:

BUDGET ACCOUNT

PRISON GRANTS	3712
PRISON WAREHOUSE FUND	3721
PRISON DAIRY	6080

ADDITIONAL RECOMMENDATIONS FOR THE DEPARTMENT OF PRISONS WHICH ARE INCLUDED AS ONE-SHOT REQUESTS ARE:

AN APPROPRIATION TO PAY OFF ACCUMULATED COMPENSATORY TIME;  
 AN APPROPRIATION FOR WORKING CAPITAL FOR THE PRISON DAIRY;  
 AN APPROPRIATION FOR DEVELOPMENT OF AN AUTOMATED INTERNAL ACCOUNTING SYSTEM;

AN APPROPRIATION FOR WORKING CAPITAL FOR PRISON INDUSTRIES;  
 AN APPROPRIATION TO PROVIDE EQUIPMENT FOR SOUTHERN NEVADA CORRECTIONAL CENTER VOCATIONAL EDUCATION PROGRAMS;

AN APPROPRIATION TO PURCHASE NECESSARY EQUIPMENT AND INITIAL LAW LIBRARY AND GENERAL LIBRARY COLLECTIONS;  
 FOR SOUTHERN DESERT CORRECTIONAL CENTER

AN APPROPRIATION TO REPLACE WITH LONG LIFE COMMERCIAL GRADE TILE, WORN AND DAMAGED CARPETING AT SOUTHERN NEVADA CORRECTIONAL CENTER;

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AN APPROPRIATION TO CONTINUE THE REMOTE AREA DIFFERENTIAL FOR SOUTHERN NEVADA CORRECTIONAL CENTER EMPLOYEES FOR THE REMAINDER OF THE FYE 630-81;

AN APPROPRIATION TO PAY THE REMOTE AREA DIFFERENTIAL, AS NECESSARY, TO EMPLOYEES OF SOUTHERN DESERT CORRECTIONAL CENTER FOR THE PERIOD APRIL 1 THROUGH JUNE 30, 1981,

SINCE WE HAVE VOLUNTARILY AGREED TO HOLD THREE POSITIONS VACANT UNTIL AT LEAST APRIL 1, 1981, THIS REQUEST, IF APPROVED, CAN BE PAID FROM SALARY SAVINGS ACCRUED IN SA 3738.

THE TOTAL GOVERNOR'S RECOMMENDED BUDGET FOR THE 81-83 BIENNIUM, INCLUDING ONE-SHOT REQUESTS, IS \$56,965,949, WHICH REPRESENTS AN INCREASE OVER 79-81 OF APPROXIMATELY 60%. ALTHOUGH THIS INCREASE APPEARS SIGNIFICANT, THE MAJOR CONTRIBUTING FACTORS TO THE INCREASE ARE:

NEW AND EXPANDED FACILITIES (\$9,863,824) APPROX. 28% OF INCREASE

POPULATION INCREASE FROM JUNE 30, 1981 THROUGH JUNE 30, 1983 IS PROJECTED AT APPROX. 31%

CUMULATIVE INFLATION RATES ASSUMED FOR THE PERIOD 22-25%

THE PORTION OF THE RECOMMENDED BUDGET THAT REPRESENTS NEW OR EXPANDED FACILITIES IS REQUESTED TO PROVIDE THE NECESSARY OPERATING FUNDS FOR 858 ADDITIONAL BEDS THAT ARE NECESSARY TO MEET OUR PROJECTED POPULATION INCREASE, AND TO PROVIDE ADDITIONAL PROGRAMS THAT WE CONSIDER NECESSARY. OF THESE

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858 BEDS, 640 HAVE BEEN PREVIOUSLY APPROVED (512 AT SDCC AND 28 AT THE PSYCHIATRIC UNIT) AND WILL BE AVAILABLE IN LATE 1981. ATTACHED IS A SCHEDULE WHICH COMPARES OUR PROJECTED POPULATION, BY FACILITY, TO THE DESIGN CAPACITY OF OUR EXISTING, PLANNED, AND REQUESTED FACILITIES. IT ALSO PRESENTS NEW POSITIONS REQUESTED FOR THE PLANNED AND NEWLY REQUESTED FACILITIES.

IN ADDITION TO THE NEW POSITIONS REQUESTED FOR THE NEW FACILITIES, THE GOVERNOR'S RECOMMENDED BUDGET INCLUDES 22 NEW CUSTODY AND 12.5 NEW NONCUSTODY POSITIONS FOR EXISTING ENTITIES, AND DELETES 2 EXISTING CUSTODY AND 12 EXISTING NONCUSTODY POSITIONS. THIS REPRESENTS A NET GAIN OF 20.5 NEW POSITIONS FOR EXISTING OPERATIONS, 20 OF WHICH ARE CUSTODY POSITIONS. THE CUSTODY STAFFING REQUIREMENTS FOR BOTH NEW AND EXISTING FACILITIES WERE DEVELOPED THROUGH THE USE OF THE ATTACHED STAFFING ANALYSES. THESE ANALYSES DETAIL THE FUNCTIONS OR POSTS THAT WE FEEL MUST BE MANNED, AND DEPICTS THE MANNER IN WHICH THEY SHOULD BE MANNED. TOTAL CUSTODY STAFFING REQUIREMENT IS DETERMINED BY MULTIPLYING THE NUMBER OF MANNED FUNCTIONS OR POSTS BY RELIEF FACTORS OF 1.2 FOR FIVE DAY POSTS AND 1.6 FOR SEVEN DAY POSTS. TO COMPLETE THE PICTURE OF THE 81-83 BUDGET RECOMMENDATIONS FOR THE DEPARTMENT OF PRISONS, FOLLOWING IS A SUMMARY OF THOSE CAPITAL IMPROVEMENT PROJECTS RECOMMENDED IN THE GOVERNOR'S BUDGET;

1. HOUSING UNIT VI NORTHERN NEVADA CORRECTIONAL CENTER

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2. HOUSING UNIT VII NEVADA STATE PRISON
3. IMPROVE WATER SYSTEMS NEVADA STATE PRISON, NORTHERN NEVADA CORRECTIONAL CENTER AND NEVADA WOMEN'S CORRECTIONAL CENTER
4. PERIMETER SECURITY ROAD NEVADA STATE PRISON AND NEVADA WOMEN'S CORRECTIONAL CENTER
5. REPLACEMENT OF THE STEAM GENERATOR FOR THE KITCHEN AND LAUNDRY, RENOVATION OF GUARD TOWERS, REPLACEMENT OF MUCH OF THE UNDERGROUND HEAT LINES, AND REPAIR OF THE PAVED ROAD AND PARKING LOTS - NORTHERN NEVADA CORRECTIONAL CENTER
6. IMPROVE OUTDOOR SECURITY LIGHTING NEVADA WOMEN'S CORRECTIONAL CENTER
7. HOT WATER SYSTEM FOR KITCHEN SOUTHERN NEVADA CORRECTIONAL CENTER.

THE DEPARTMENT OF PRISONS HAS EXPERIENCED A TREMENDOUS GROWTH IN POPULATION SINCE 1976. IN JANUARY OF THAT YEAR THE AVERAGE POPULATION OF THE SYSTEM WAS 853. IN DECEMBER, 1980, THE AVERAGE POPULATION WAS 1,839. THIS REPRESENTS AN INCREASE OF OVER 115% IN JUST FIVE YEARS. IN ADDITION, WE PROJECT AN INCREASE OF OVER 41% IN POPULATION FROM DECEMBER, 1980 TO JUNE, 1983. THE PROBLEMS INVOLVED IN DEALING WITH A RAPIDLY INCREASING POPULATION ARE MANY. HOWEVER, WE FEEL THAT THE GOVERNOR'S RECOMMENDED BUDGET FOR THE DEPARTMENT FOR THE 81-83 BIENNIUM WILL PROVIDE US WITH ADEQUATE FUNDING AND STAFF TO MEET THE CHALLENGE.

DEPARTMENT OF PRISONS  
 INSTITUTIONAL CAPACITIES vs PROJECTED POPULATIONS

	<u>SNCC</u>	<u>NWCC</u>	<u>NNCC</u>	<u>NSP</u>	<u>NNHC</u>	<u>LCHC</u>	<u>MCHC</u>	<u>NNRC</u>	<u>SNRC</u>	<u>SDCC</u>	<u>WPRC</u>	<u>TOTAL</u>	
<u>June 30, 1982</u>													
Design Capacity:													
Existing Facilities	350	104	612	329	108	36	-	30	30	-	-	1,599	
Planned Facilities	-	-	28	-	-	-	-	-	-	612	-	640	
Requested Facilities	-	-	-	-	-	12	36	-	-	-	20	68	
Total	350	104	640	329	108	48	36	30	30	612	20	2,307	
Projected Population	388	98	630	330	100	36	36	25	25	600	12	2,280	15.1% over
Population (Over) Under Capacity	(38)	6	10	( 1)	8	12	-	5	5	12	8	27	6-30-81

<u>June 30, 1983</u>													
Design Capacity:													
Existing Facilities	350	104	612	329	108	36	-	30	30	-	-	1,599	
Planned Facilities	-	-	28	-	-	-	-	-	-	612	-	640	
Requested Facilities	-	-	102	48	-	12	36	-	-	-	20	218	
Total	350	104	742	377	108	48	36	30	30	612	20	2,457	
Projected Population	425	100	810	360	100	50	36	25	25	650	20	2,601	31.3% over
Population (Over) Under Capacity	(75)	4	(68)	17	8	( 2)	-	5	5	(38)	-	( 144)	6-30-81

New Positions Requested for New Facilities

Southern Desert Correctional Center	161.5 (3.5 in Director's Office)
Psychiatric Unit - NNCC	13
Lincoln County Honor Camp Expansion	-0-
Mt. Charleston Honor Camp	5
Womens' Pre-Release Center	8
Unit VI - NNCC	10 (5.8)
Unit VII - NSP	8 (4.64)
	<u>205.5</u>

OFFICE OF THE DIRECTOR - STAFFING ANALYSIS

PREPARED BY	INITIALS	DATE	REFERENCE
CHECKED BY			
APPROVED BY			

088-

FORM P-513 (GREEN) P-513-B (BUFF) (6-78)

Pub. Pol. Systems CALIF. O. ESSEXOR PARK, N. J. BRIDGEMORE, N. C. BOLLAS, TEXAS CALIF. LEHIGH, N. S. C.

LINE No	Post/Function	Days	CURRENT			PROPOSED			Total	Relief	Key
			Evenings	Nights	Total	Days	Evenings	Nights			
1	Director	1(5)	-	-	1(5) 1.0	1(5)	-	-	1(5) 1.0	N	
3	Senior Correctional Specialist	1(5)	-	-	1(5) 1.0	1(5)	-	-	1(5) 1.0	N	
6	Supervisory Sergeant (In-Service Training)	1(5)	-	-	1(5) 1.0	2(5)	-	-	2(5) 2.0	N	1 Sgt North 1 Sgt South
9	Correctional Officers Transportation	4(5)	-	-	4(5) <u>4.0</u> <u>7.0</u>	6(5)	-	-	6(5) <u>6.0</u> <u>10.0</u>	N	
				CURRENT				PROPOSED			
	CUSTODY POSITIONS		Authorized		Actual	Difference	Authorized		Need	Difference	Governor's Rec.
15	Director		1		1		1		1		1
16	Senior Correctional Specialist		1		1		1		1		1
17	Sergeants		1		1		1		2	1	2
18	Correctional Officers		4		4		4		6	2	6
19			<u>7</u>		<u>7</u>		<u>7</u>		<u>10</u>	<u>3</u>	<u>10</u>

SOUTHERN DESERT CORRECTIONAL CENTER

PREPARED BY			
CHECKED BY			
APPROVED BY			

FORM P-513 (GREEN) P-513-B (BUFF) (6-78)

Rec-File SYSTEMS CENTER IN RANDOLPH PARK, WASHINGTON, D.C. DISTRICT TOWNSHIP PALM SPRINGS, CALIF.

LINE NO	POST/FUNCTION	Days	Evenings	Nights	Total	Days	Evenings	Nights	Total	Relief	Key	Hire Date
1	Superintendent	1(5)	-	-	1(5)				1.0	No	A	1/1/81
2												
3	Captain	1(5)	-	-	1(5)				1.0	No	C	1/1/81
4												
5	Lieutenants											
6	Administrative	1(5)	-	-	1(5)				1.0	No	A	7/1/81
7	Intake	1(5)	-	-	1(5)				1.2	Yes	C	10/1/81
8	Shift Supervisor	1(7)	1(7)	1(7)	3(7)				4.8	Yes	C	7/1/81
9									7.0			
10	Sergeants											
11	Shift Supervisor	1(7)	1(7)	1(7)	3(7)				4.8	Yes	C	7/1/81
12	Culinary	1(5)	-	-	1(5)				1.2	Yes	F	7/1/81
13	Inmate Property	1(5)	-	-	1(5)				1.2	Yes	D-1	7/1/81
14									7.2			
15	Correctional Officer											
16	Gate House/Sally Port	2(7)	-	-	2(7)				3.2	Yes	J	7/1/81
17	Hospital	1(7)	-	-	1(7)				1.6	Yes	C	1/1/82
18	Visiting I	1(5)	-	-	1(5)				1.2	Yes	C	1/1/82
19	Visiting II	2(5)	-	-	2(5)				2.4	Yes	C	10/1/81
20	Mail	1(5)	-	-	1(5)				1.2	Yes	C	7/1/81
21	Search/Escort	2(7)	2(7)	1(7)	5(7)				8.0	Yes	C	7/1/81
22	Perimeter Control	1(7)	1(7)	1(7)	3(7)				4.8	Yes	Perimeter	1/1/82
23	Vocational	1(5)	-	-	1(5)				1.2	Yes	I	1/1/82
24	Tower #1	1(7)	1(7)	1(7)	3(7)				4.8	Yes	J	7/1/82
25	Unit #1 (Intake)	3(7)	2(7)	2(7)	7(7)				1.2	Yes	D-1	7/1/81
26	Unit #2	2(7)	2(7)	2(7)	6(7)				9.6	Yes	D-2	7/1/81
27	Unit #3	2(7)	2(7)	2(7)	6(7)				9.6	Yes	D-3	7/1/81
28	Unit #4	2(7)	2(7)	2(7)	6(7)				9.6	Yes	D-4	10/1/81
29	Unit #5	2(7)	2(7)	2(7)	6(7)				9.6	Yes	D-5	10/1/81
30	Unit #6	2(7)	2(7)	2(7)	6(7)				9.6	Yes	D-6	10/1/81
31	Transportation	2(5)	-	-	2(5)				2.4	Yes	C	7/1/81
32	Control	1(7)	1(7)	1(7)	3(7)				4.8	Yes	C	7/1/81
33	Culinary	2(7)	2(7)	-	4(7)				6.4	Yes	F	7/1/81
34	Identification	1(5)	-	-	1(5)				1.0	No	D-1	7/1/81
35	Inmate Work Detail	1(5)	-	-	1(5)				1.2	Yes	Perimeter	1/1/82
36									103.4			

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SOUTHERN NEVADA CORRECTIONAL CENTER - STAFFING ANALYSIS

PREPARED BY	INITIALS	DATE	REFERENCE
CHECKED BY			
APPROVED BY			

FORM P-513 (GREEN) P-513-B (BUFF) (6-78)

Aut. Proc. SYSTEMS CALIF., O. ELKHORN PARK, N.J., GREENSBORO, N.C., DALLAS, TEXAS, CALIF. PRINTED IN U.S.A.

LINE NO	Post/Function	Days	CURRENT			PROPOSED			Relief	Key	
			Evenings	Nights	Total	Days	Evenings	Nights			Total
1	Superintendent III	1(5)	-	-	1(5) 1.0	1(5)	-	-	1(5)	N 1.0	S-1
2											
3	Captain	1(5)	-	-	1(5) 1.0	1(5)	-	-	1(5)	N 1.0	S-1
4											
5	Lieutenants										
6	Administrative	-	-	-	-	1(5)	-	-	1(5)	N 1.0	S-1
7	Shift Supervision	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-1
8					<u>4.8</u>					<u>5.8</u>	
9											
10	Sergeants										
11	Shift Supervision	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-1
12	Culinary	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	S-12
13	Housing/Property	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	S-15
14	Visiting	1(5)	-	-	1(5) 1.2	-	-	-	-	-	
15					<u>8.4</u>					<u>7.2</u>	
16	Correctional Officers										
17	Control Center	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-1
18	Perimeter Patrol	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	N/A
19	Search/Escort	2(7)	2(7)	2(7)	6(7) 9.6	2(7)	1(7)	-	3(7)	Y 4.8	S-1
20	Admin Tower	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-1
21	Culinary	1(7)	1(7)	-	2(7) 3.2	1(7)	1(7)	-	2(7)	Y 3.2	S-12
22	I.D. Records	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	N 1.0	S-15
23	Mail	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	S-1
24	Inmate Store	-	-	-	-	-	-	-	-	Y	S-12
25	Gym	-	1(7)	-	1(7) 1.6	-	-	-	-	Y	S-10
26	Visiting Room	2(5)	-	-	2(5) 2.4	3(5)	-	-	3(5)	Y 3.6	S-1
27	IWD Supervision	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	S-2
28	Transportation	2(5)	-	-	2(5) 2.4	2(5)	-	-	2(5)	Y 2.4	S-1
29	Unit I	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-4
30	Unit II	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-5
31	Unit III	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-6
32	Unit IV	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-7
33	Unit V	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-8
34	Unit VI	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	S-9
35	Unit VII	2(7)	2(7)	1(7)	5(7) 8.0	2(7)	2(7)	2(7)	6(7)	Y 9.6	S-15
36	Auto Shop	-	-	-	-	-	-	-	-	-	S-16

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NEVADA STATE PRISONS (MAX) - STAFFING ANALYSIS

PREPARED BY	INITIALS	DATE	REFERENCE
CHECKED BY			
APPROVED BY			

FORM P-513 (GREEN) P-513-B (BUFF) (6-78)

Ac-P Systems (ALABAMA, ARIZONA, CALIFORNIA, COLORADO, CONNECTICUT, DELAWARE, FLORIDA, GEORGIA, ILLINOIS, INDIANA, IOWA, KANSAS, KENTUCKY, LOUISIANA, MARYLAND, MASSACHUSETTS, MICHIGAN, MINNESOTA, MISSISSIPPI, MISSOURI, MONTANA, NEBRASKA, NEVADA, NEW HAMPSHIRE, NEW JERSEY, NEW YORK, NORTH CAROLINA, NORTH DAKOTA, OHIO, OKLAHOMA, OREGON, PENNSYLVANIA, RHODE ISLAND, SOUTH CAROLINA, SOUTH DAKOTA, TEXAS, UTAH, VERMONT, VIRGINIA, WASHINGTON, WEST VIRGINIA, WISCONSIN, WYOMING)

LINE NO	Post/Function	Days	CURRENT			PROPOSED			Relief	Key	
			Evenings	Nights	Total	Days	Evenings	Nights			Total
1	Correctional Officers (Continued)										
2											
3	Short Line	1 (7)	1 (7)	-	2 (7) 3.2	1 (7)	1 (7)	-	2 (7)	Y 3.2 N-16	
4	Control Center	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 N-1	
5	Search and Escort	-	-	-	-	2 (7)	2 (7)	1 (7)	5 (7)	Y 8.0 N-1	
6	Mail	1 (5)	-	-	1 (5) 1.2	1 (5)	-	-	1 (5)	Y 1.2 N-23	
7	Clothing	-	-	-	-	-	-	-	-	Y N-2	
8	Visiting	1 (5)	-	-	1 (5) 1.2	1 (5)	-	-	1 (5)	Y 1.2 N-1	
9	Property	1 (5)	-	-	1 (5) 1.2	-	-	-	-	Y N-1	
10	Tower #5	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 N-24	
11	Tower #6	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 N-15	
12	Unit I	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 16	
13	Unit II	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 19	
14	Unit III	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 17	
15	Unit IV	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8 20	
16	Unit V	2 (7)	2 (7)	1 (7)	5 (7) 8.0	2 (7)	2 (7)	1 (7)	5 (7)	Y 8.0 18	
17	Unit VI	2 (7)	2 (7)	1 (7)	5 (7) 8.0	2 (7)	2 (7)	1 (7)	5 (7)	Y 8.0 21	
18									<u>121.8</u>		
19	CUSTODY POSITIONS		Authorized		Actual		Authorized		Need	Difference	Governor's Rec.
20	Superintendent		1		1		1		1		1
21	Captain		1		1		1		1		1
22	Lieutenants		5		5		5		6	1	6
23	Sergeants		8		8		8		10	(2)	10
24	Correctional Officers		<u>115</u>		<u>115</u>		<u>115</u>		<u>122</u>	(7)	<u>122</u>
25	Total		<u>130</u>		<u>130</u>		<u>130</u>		<u>140</u>	(10)	<u>140</u>
26											
27	Housing Unit #7										
28											
29	Correctional Officers					2 (7)	2 (7)	1 (7)	5 (7)		
30									<u>8.0</u>		
31											

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NORTHERN NEVADA CORRECTIONAL CENTER - STAFFING ANALYSIS

PREPARED BY			
CHECKED BY			
APPROVED BY			

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FORM P-513 (REV. 11-78) P-513-B (RUFF) (4-78)

1 11 12 13

LINE No	Post/Function	Days	Current			Proposed			Relief	Key	
			Evenings	Nights	Total	Days	Evenings	Nights			Total
1	Superintendent III	1(5)	--	--	1(5) 1.0	1(5)	--	--	1(5)	N 1.0	M-2
2											
3	Captain	1(5)	--	--	1(5) 1.0	1(5)	--	--	1(5)	N 1.0	M-2
4	Lieutenants										
5	Administration		--	--	--	1(5)	--	--	1(5)	N 1.0	M-2
6	Shift Supervisor	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-2
7	Unit V	1(5)	--	--	1(5) 1.2	1(5)	--	--	1(5)	Y 1.2	M-19
8					6.0					7.0	
9	Sergeants										
10	Shift Supervisor	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-2
11	Culinary	1(5)	--	--	1(5) 1.2	1(5)	--	--	1(5)	Y 1.2	M-8
12	Pre-Release	1(5)	--	--	1(5) 1.0	--	--	--	--	N -	** If pre-release
13	Inmate Property	1(7)	--	--	1(7) 1.6	1(5)	--	--	1(5)	Y 1.2	M-2 coordinator
14	Psych. Unit	--	--	--	--	1(5)	--	--	1(5)	N 1.0	is approved
15	Correctional Officers				8.6					- 8.2	
16	Gatehouse	1(7)	1(7)	--	2(7) 3.2	1(7)	1/2 (7)	--	1 1/2 (7)	Y 2.4	M-1
17	Mail	1(5)	--	--	1(5) 1.2	1(5)	--	--	1(5)	Y 1.2	M-1
18	Perimeter Patrol	-	-	-	-	-	1/2 (7)	1(7)	1 1/2 (7)	Y 2.4	N/A
19	Interior Control	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-20
20	Search/Escort	2(7)	2(7)	1(7)	5(7) 8.0	2(7)	2(7)	1(7)	5(7)	Y 8.0	M-2
21	Hospital	1(7)	1(7)	-	2(7) 3.2	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-4
22	Culinary	1(7)	1(7)	-	2(7) 3.2	1(7)	1(7)	-	2(7)	Y 3.2	M-8
23	Plasma Center	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	M-8
24	Auto Shop	-	-	-	-	-	-	-	-	-	M-6
25	Laundry	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	M-7
26	Vocational	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	M-9
27	Unit I	2(7)	2(7)	2(7)	6(7) 9.6	2(7)	2(7)	2(7)	6(7)	Y 9.6	M-15
28	Unit II	2(7)	2(7)	2(7)	6(7) 9.6	2(7)	2(7)	2(7)	6(7)	Y 9.6	M-16
29	Unit III	2(7)	2(7)	2(7)	6(7) 9.6	2(7)	2(7)	2(7)	6(7)	Y 9.6	M-17
30	Unit IV	2(7)	2(7)	2(7)	6(7) 9.6	2(7)	2(7)	2(7)	6(7)	Y 9.6	M-18
31	Unit V	3(7)	2(7)	2(7)	7(7) 11.2	3(7)	2(7)	2(7)	7(7)	Y 11.2	M-19
32	Tower I	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-21
33	Tower II	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-22
34	Tower III	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-23
35	Tower IV	1(4)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-24
36	Identification	1(5)	-	-	1(5) 1.0	1(5)	-	-	1(5)	N 1.0	M-19
37	Visiting	3(5)	-	-	3(5) 3.6	3(5)	-	-	3(5)	Y 3.6	M-13
38	Trustee Camp	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(7)	Y 4.8	T-1,2,3,4

NORTHERN NEVADA CORRECTIONAL CENTER - STAFFING ANALYSIS

PREPARED BY			
CHECKED BY			
APPROVED BY			

FORM N-513 (GREEN) N-513-R (BUFF) (6-78)

Rev. 4/78 SYSTEMS SECTION, BUREAU OF CORRECTIONS, STATE OF NEVADA, CARLIN, NEVADA

LINE No	Post/Function	Days	Current			Proposed			Relief	Key	
			Evenings	Nights	Total	Days	Evenings	Nights			Total
1	Correctional Officers (Continued)										
3	Yard Office	1(7)	-	-	1(7) 1.6	1(7)	-	-	1(7)	Y 1.6	M-20
4	Transportation Out of Institution	2(5)	-	-	2(5) 2.4	2(5)	-	-	2(5)	Y 2.4	M-2
5	Medical Coverage				109.4	1(7)	1(7)	1(7)	3(7)	Y 4.8	Washoe Medical Center & Carson Tahoe
6	Psychiatric Unit										
8	Correctional Officers		-	-	-	1(7)	1(7)	1(7)	3(7)	Y 4.8	
9									<u>122.2</u>		
10	<b>CUSTODY POSITIONS</b>		<b>Authorized</b>		<b>Actual</b>		<b>Authorized</b>		<b>Need</b>	<b>Difference</b>	<b>Governor's Rec.</b>
12	Superintendent		1		1		1		1		1
13	Captain		1		1		1		1		1
14	Lieutenants		6		6		6		7	(1)	7
15	Sergeants		8		8		8		8		8
16	Correctional Officers		109		109		109		122	(13)	122
17	Total		<u>125</u>		<u>125</u>		<u>125</u>		<u>139</u>	<u>(1)</u>	<u>139</u>
20	Housing Unit #6										
21	Correctional Officers		-	-	-	2(7)	2(7)	2(7)	6(7)	Y 9.6	
22									<u>10.0</u>		

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PREPARED BY	INITIALS	DATE	REFERENCE
CHECKED BY			
APPROVED BY			

NEVADA WOMEN'S CORRECTIONAL CENTER - STAFFING ANALYSIS

FORM P-513 (GREEN) P-513-B (BUFF) (6-78)

Printed by SYSTEMS CENTER, 6500 W. WASHINGTON, LAS VEGAS, NV 89103

LINE NO	Post/Function	Days	CURRENT			PROPOSED			Relief	Key		
			Evenings	Nights	Total	Days	Evenings	Nights			Total	
1	Superintendent II	1 (5)	-	-	1 (5) 1.0	1 (5)	-	-	1 (5)	N 1	W-1	
2	Lieutenant Administration	1 (5)	-	-	1 (5) 1.0	1 (5)	-	-	1 (5)	N 1	W-1	
3	Sergeants Shift Supervision	1 (5)	1 (5)	-	2 (5) 2.0	1 (5)	1 (5)	-	2 (5)	N 2	W-1	
4	Correctional Officers Comstock Control	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8	W-1	
5	Comstock Roving	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8	W-1	
6	Sierra Control	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8	W-2	
7	Sierra Roving	1 (7)	1 (7)	1 (7)	3 (7) 4.8	1 (7)	1 (7)	1 (7)	3 (7)	Y 4.8	W-2	
8	Search/Escort	1 (7)	-	-	1 (7) 1.6	1 (7)	-	-	1 (7)	Y 1.6	W-1	
9	Mail/Supplies	-	-	-	-	-	-	-	-	-	-	
10	Inmate Property	-	-	-	-	-	-	-	-	-	-	
11	Culinary/Visiting	1 (7)	1 (7)	-	2 (7) 3.2	1 (7)	1 (7)	-	2 (7)	Y 3.2	W-1	
12	Perimeter Patrol	1 (5)	-	-	1 (5) 1.0	-	-	-	-	N	-	
13	Gymnasium (1982)					1 (5)			1 (5)	N 1.0		
14					<u>25.0</u>					<u>25.0</u>		
15				CURRENT				PROPOSED				
16	CUSTODY POSITIONS		Authorized		Actual		Differenece	Authorized		Need	Difference	Governor's Rec.
17	Superintendent		1		1		-	1		1	-	1
18	Lieutenant		1		1		-	1		1	-	1
19	Sergeants		2		2			2		2		2
20	Correctional Officers		25		25			25		25		25
21	Total		<u>29</u>		<u>29</u>			<u>29</u>		<u>29</u>		<u>29</u>





DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

DIRECTOR'S OFFICE - BUDGET ACCOUNT 3710

PERSONNEL COSTS

THE GOVERNOR'S RECOMMENDED BUDGET FOR THE DIRECTOR'S OFFICE INCLUDES CONTINUED FUNDING FOR FORTY-SIX (46) OF THE EXISTING SIXTY-THREE (63) POSITIONS, RECLASSIFICATION OF THE ADMINISTRATIVE SERVICES OFFICER POSITION TO ASSISTANT DIRECTOR FOR OPERATIONS (AT NO INCREASED COST), TRANSFER OUT OF FOURTEEN (14) EXISTING POSITIONS TO OTHER BUDGET ACCOUNTS, TRANSFER IN OF FIVE-AND-ONE-HALF (5½) POSITIONS FROM OTHER BUDGET ACCOUNTS, AND DELETION OF TWO (2) POSITIONS. IN ADDITION, THE GOVERNOR RECOMMENDS ADDITION OF SEVEN-AND-ONE-HALF (7½) NEW POSITIONS. THE RECLASSIFICATION OF THE ADMINISTRATIVE SERVICES OFFICER POSITION TO ASSISTANT DIRECTOR FOR OPERATIONS IS RECOMMENDED TO ASSIST THE DIRECTOR IN AREAS OF OPERATIONS THAT ARE NON-FINANCIAL IN NATURE. THIS POSITION WILL ASSUME THE RESPONSIBILITIES OF THE INMATE PROGRAM PLANNER, WHICH IS RECOMMENDED FOR DELETION. THESE RESPONSIBILITIES WILL INCLUDE COST/BENEFIT ANALYSES OF EXISTING AND PLANNED PROGRAMS (VOCATIONAL EDUCATION PROGRAMS, RESTITUTION CENTERS, HONOR CAMPS, OUTSIDE WORK PROGRAMS, ETC.). THIS POSITION WILL ALSO ASSUME RESPONSIBILITY FOR LIAISON WITH ALL INSTITUTIONS, ESPECIALLY IN THE SOUTH, FOR MANAGEMENT OF THE DEPARTMENT'S MEDICAL SERVICE DELIVERY, FOR PLANNING AND OVERSEEING THE DEPARTMENT'S INDUSTRY PROGRAM OPERATION AND EXPANSION, FOR OVERSEEING INMATE RECORDS AND TRANSPORTATION,

AS WELL AS THE DEPARTMENT'S PERSONNEL AND TRAINING FUNCTIONS. I HAVE INCLUDED IN THE HANDOUT PROPOSED ORGANIZATION CHARTS THAT REFLECT THESE AREAS OF RESPONSIBILITY.

THE FOURTEEN (14) POSITIONS RECOMMENDED FOR TRANSFER TO OTHER BUDGET ACCOUNTS ARE SEVEN (7) ACADEMIC TEACHERS, SIX (6) STOREKEEPERS, AND ONE (1) PRINCIPAL ACCOUNT CLERK. THIS RECOMMENDATION IS MADE SO THAT THE POSITIONS WILL BE REFLECTED IN THE BUDGET ACCOUNT IN WHICH THE SUPERVISOR OF THE POSITION IS REFLECTED AND IN THE LOCATION AT WHICH THE POSITION ACTUALLY WORKS.

THE FIVE-AND-ONE-HALF ( $5\frac{1}{2}$ ) POSITIONS RECOMMENDED FOR TRANSFER FROM OTHER BUDGET ACCOUNTS ARE ONE (1) PAINTER, THREE-AND-ONE-HALF ( $3\frac{1}{2}$ ) MEDICAL POSITIONS, AND ONE (1) CHAPLAIN. THIS RECOMMENDATION IS MADE IN AN ATTEMPT TO PARTIALLY CENTRALIZE MAINTENANCE AND MEDICAL SERVICES AND TO COMPLETELY CENTRALIZE CHAPLAINCY SERVICES.

THE POSITION RECOMMENDED FOR DELETION, IN ADDITION TO THE INMATE PROGRAM PLANNER PREVIOUSLY MENTIONED, IS ONE (1) ACADEMIC TEACHER THAT WAS ASSIGNED TO NEVADA STATE PRISON. THIS RECOMMENDATION IS MADE BECAUSE IT IS FELT THAT THE REMAINING TEACHER POSITIONS CAN BE USED MORE EFFECTIVELY.

THE SEVEN-AND-ONE-HALF ( $7\frac{1}{2}$ ) NEW POSITIONS RECOMMENDED ARE:

TWO (2) CORRECTIONAL OFFICERS TO EXPAND THE CENTRAL TRANSPORTATION TEAM; ONE (1) ACCOUNT CLERK TO HANDLE ACCOUNTING DATA ENTRY; ONE (1) MANAGEMENT ANALYST I TO ASSIST IN BUDGET PREPARATION AND FINANCIAL MANAGEMENT;

PAGE 3

ONE (1) PHARMACIST, ONE (1) PSYCHIATRIST, ONE-HALF ( $\frac{1}{2}$ ) DENTIST, AND ONE (1) SERGEANT (TRAINING) FOR THE SOUTHERN INSTITUTIONS.

INCLUDED IN SALARY COSTS, FOR THE FIRST TIME, IS A REQUEST FOR NON-HOLIDAY OVERTIME PAY. IN FACT, THIS REQUEST IS BASED ON ANTICIPATED OVERTIME REQUIREMENTS AT THE VARIOUS INSTITUTIONS DURING THE CLASSROOM TRAINING PERIOD FOR NEW OFFICERS. INCLUDED IN THE HANDOUT IS OUR COMPUTATION ON WHICH THIS REQUEST WAS BASED.

ALSO INCLUDED IN SALARY COSTS IS THE TRAVEL DIFFERENTIAL FOR THOSE POSITIONS REFLECTED IN THIS BUDGET ACCOUNT (MEDICAL AND CHAPLAIN) THAT ACTUALLY WORK AT EITHER SOUTHERN NEVADA CORRECTIONAL CENTER OR SOUTHERN DESERT CORRECTIONAL CENTER.

#### IN-STATE TRAVEL

THIS REQUEST IS BASED ON THE FACT THAT NUMEROUS TRIPS WILL BE NECESSARY BY THE DIRECTOR, ASSISTANT DIRECTOR, TRAINING MANAGER, FOOD MANAGER AND OTHER SELECTED PERSONNEL TO INSPECT AND START UP THE NEW SOUTHERN DESERT CORRECTIONAL CENTER. IN ADDITION, FUNDS ARE REQUESTED TO ALLOW TRAVEL FOR THE DIRECTOR AND OTHER PERSONNEL FOR ON-SITE INSPECTIONS OF EXISTING FACILITIES AND TO ALLOW FOR TRAVEL ON AN AS NECESSARY BASIS, FOR THE CORRECTIONAL SPECIALIST, PRISON MEDIATOR AND THE EQUAL OPPORTUNITY SPECIALIST.

OPERATING

EXCEPT FOR THE LINE ITEMS SPECIFICALLY DISCUSSED LATER, THIS REQUEST IS BASED ON 79-80 ACTUAL EXPENDITURES WITH INFLATION RATES APPLIED OF 22% FOR THE TWO YEAR PERIOD 80-82 AND 10% FOR 82-83. IN ADDITION, THE OFFICE SUPPLIES AND EXPENSE ITEM WAS ADJUSTED FOR PROJECTED POPULATION INCREASES. THE REQUEST INCLUDES SUPPLEMENTS OF 1,000, IN OPERATING SUPPLIES, FOR LOCK REPAIRS, AND \$2,500, IN EQUIPMENT REPAIRS, FOR THE HEATING AND COOLING SYSTEM.

INFLATION RATES APPLIED TO ACTUAL 79-80 TELEPHONE EXPENDITURE ARE 5% FOR 81-82 AND 10% FOR 82-83.

INFLATION RATES APPLIED TO ACTUAL 79-80 POSTAGE AND FREIGHT EXPENDITURE ARE 30% FOR 81-82 AND ZERO FOR 82-83.

THE AMOUNT REQUESTED FOR INSURANCE WAS PROVIDED BY THE DEPARTMENT OF ADMINISTRATION. THE SIGNIFICANT INCREASE IS A RESULT OF THE ADDITIONAL FACILITIES TO BE INSURED.

THE AMOUNT REQUESTED FOR OTHER CONTRACTS IS BASED ON A LIST OF SPECIFIC CONTRACTS THAT WILL PROVIDE MAINTENANCE AND LEASE AGREEMENTS ON OFFICE EQUIPMENT.

THE REQUEST FOR UNIFORM EXPENSE IS BASED ON THE COST TO PROVIDE UNIFORMS TO ALL UNIFORMED CUSTODY STAFF AND TO MAINTENANCE STAFF. THESE COSTS ARE \$287 PER YEAR FOR CUSTODY AND \$175 FOR MAINTENANCE IN 81-82, AND \$310 FOR CUSTODY, \$190 FOR MAINTENANCE IN 82-83.

THE REQUEST FOR STIPENDS AND TRAVEL CONSISTS OF \$53,051 FOR TRANSPORTATION OF INMATES AND \$25,000 FOR INMATE LABOR. THE TRANSPORTATION REQUEST IS BASED ON 79-80 EXPENDITURES ADJUSTED

FOR INFLATION, POPULATION INCREASES, AND ANTICIPATED MILES TO BE TRAVELED. THE REQUEST FOR INMATE LABOR IS BASED ON OUR NEED TO UTILIZE THREE INMATES IN THE WAREHOUSE, ONE INMATE PORTER, AND FOUR INMATES FOR CLERICAL WORK IN THE CENTRAL OFFICE.

THE REQUESTS FOR DUES AND REGISTRATION AND FOR RADIO MAINTENANCE ARE BASED ON 79-80 ACTUAL EXPENDITURES WITH INFLATION OF 10%.

#### EQUIPMENT

INCLUDED IN THE HANDOUT IS A DETAILED LIST OF THE ITEMS REQUESTED.

#### OUTSIDE AGENCY CARE

THIS REQUEST OF \$140,000 IS OFFSET BY AN IDENTICAL AMOUNT OF ANTICIPATED REVENUE. THE EXPENDITURES AND REVENUE ARE A RESULT OF INTERSTATE CORRECTIONS COMPACT AGREEMENTS FOR THE EXCHANGE OF INMATES. THE REQUEST IS BASED ON CONTRACTS CURRENTLY IN EXISTENCE AND OUR ACTUAL REVENUE AND EXPENDITURES THROUGH DECEMBER 1980, ADJUSTED FOR THE ANTICIPATED IMPACT OF OUR RAPIDLY INCREASING POPULATION.

#### GATE MONEY

THIS REQUEST IS BASED ON 79-80 EXPENDITURES ADJUSTED FOR THE PROJECTED POPULATION INCREASE (35% FOR 80-82 AND 14.6% FOR 82-83 - AVERAGE POPULATION), AND THE ANTICIPATED IMPACT OF REDUCED AVAILABILITY OF OUTSIDE WORK OPPORTUNITIES FOR INMATES.

STAFF TRAINING

THE HANDOUT INCLUDES A DETAIL OF THIS REQUEST. THE REQUEST IS SUBSTANTIALLY GREATER THAN 79-80 ACTUAL EXPENDITURES AND THE 80-81 WORK PROGRAM. THIS INCREASE IS REQUESTED IN AN ATTEMPT TO REDUCE EMPLOYEE TURNOVER THROUGH ADDITIONAL TRAINING. MOST OF THIS INCREASE IS FOR AMMUNITION AND RANGE SUPPLIES.

DATA PROCESSING

THE AMOUNT REQUESTED WILL PROVIDE FUNDS TO CONTINUE THE INMATE STORES AND TRUST FUND ACCOUNTING SYSTEM AND TO OPERATE AN INTERNAL ACCOUNTING SYSTEM FOR THE DEPARTMENT. THIS ACCOUNTING SYSTEM WILL PROVIDE MANAGEMENT WITH ACCURATE, TIMELY REPORTS NEEDED TO MORE EFFECTIVELY MANAGE THE DEPARTMENT'S FINANCIAL RESOURCES.

MEDICAL AND DENTAL

THIS REQUEST INCLUDES FUNDS FOR CONTACTS WITH RELIEF PHARMACISTS, RADIOLOGISTS AND OPTOMETRISTS FOR THE NORTHERN INSTITUTIONS AS WELL AS ALL OTHER ANTICIPATED MEDICAL COSTS FOR THE PRISON SYSTEM, EXCLUDING CONTRACTS FOR SPECIFIC INSTITUTIONS. THOSE CONTRACTS ARE REFLECTED IN THE VARIOUS BUDGET ACCOUNTS.

THE REQUEST FOR MEDICAL AND DENTAL EXPENSES FOR THE ENTIRE SYSTEM IS PRESENTED IN THE DIRECTOR'S OFFICE FOR THE FOLLOWING REASONS:

PAGE 7

A SIGNIFICANT PORTION OF THE DEPARTMENT'S HISTORICAL MEDICAL COSTS ARE RELATED TO EXTRAORDINARY MEDICAL CARE PROVIDED TO A NUMBER OF INMATES. THE RECORDS OF THE DEPARTMENT HAVE NOT BEEN MAINTAINED TO ACCUMULATE THESE COSTS SEPARATELY.

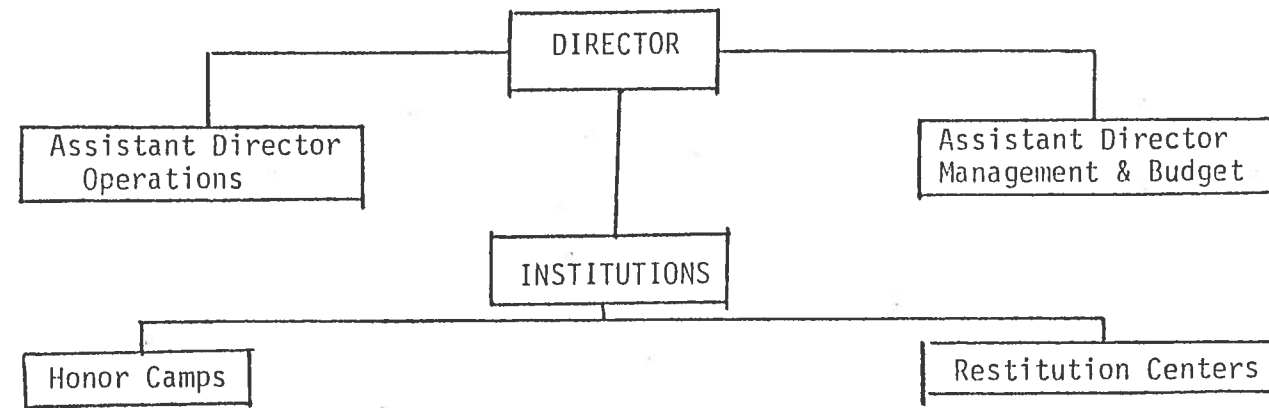
THE IDEAL BUDGETING METHOD FOR MEDICAL COSTS WOULD BUDGET FOR ROUTINE MEDICAL CARE, BASED ON HISTORICAL AVERAGE COSTS PER INMATE, IN EACH INSTITUTIONAL BUDGET ACCOUNT, AND ESTABLISH A CONTINGENCY FUND, IN THE DIRECTOR'S OFFICE, FOR EXTRAORDINARY CARE. OUR HISTORICAL INFORMATION WILL NOT ALLOW US TO DO THIS. WE HAVE, THEREFORE, REQUESTED ALL MEDICAL FUNDS IN THE DIRECTOR'S OFFICE, WITH PLANS TO ESTABLISH OUR RECORDS IN SUCH A WAY SO THAT WE CAN ACCUMULATE COST INFORMATION IN A MORE USEFUL MANNER, TO BE USED AS A BASIS FOR SUBSEQUENT BUDGET REQUESTS.

#### UTILITIES

THIS REQUEST IS BASED ON 79-80 EXPENDITURES WITH INFLATION OF 60% FOR THE TWO YEAR PERIOD 80-82 AND 30% FOR 82-83.



## DEPARTMENT OF PRISONS

ASSISTANT DIRECTOR - OPERATIONS

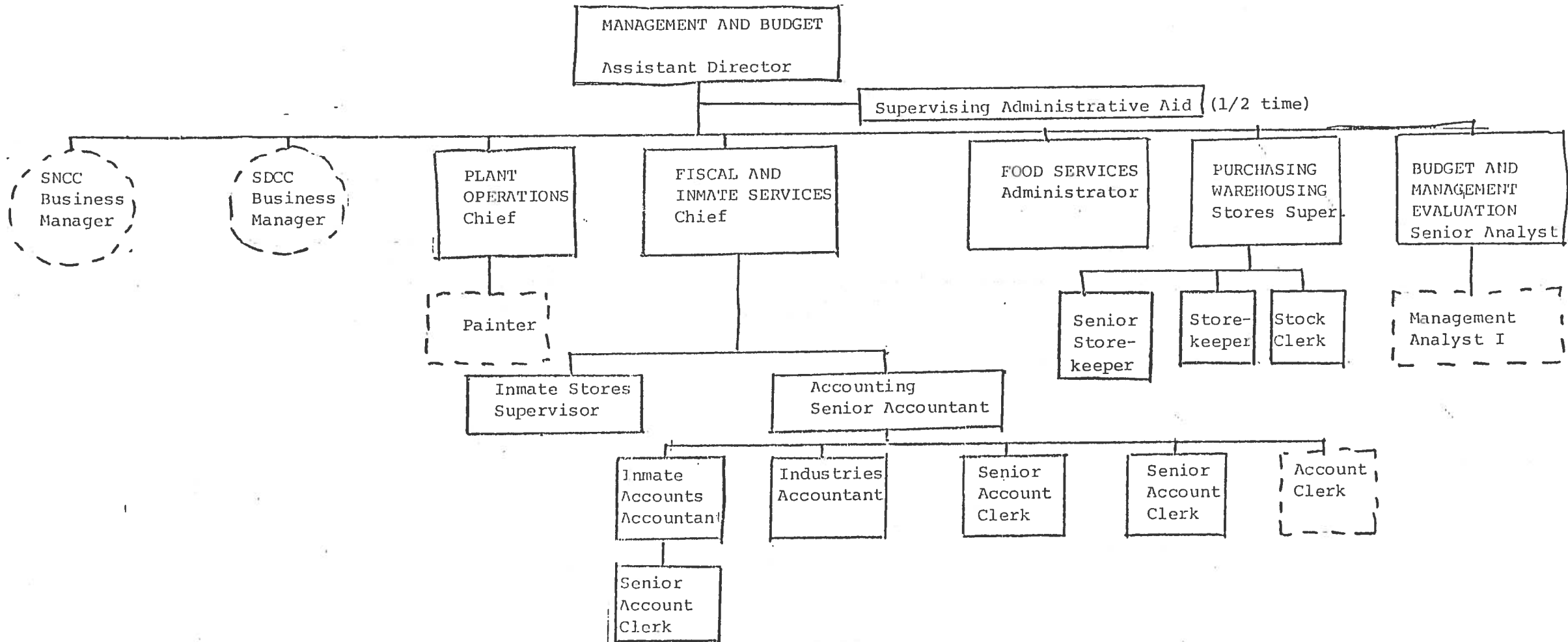
Daily management of non-financial administrative operations, including the following:

- personnel
- grants development
- supervising inmate records
- public-works and short range planning
- legislative liaison
- prison industries (operational control & supervision)
- medical services
- research - statistics
- transportation
- coordination with Management and Budget in matters relating to planning personnel and budgeting process
- supervising coordination of interstate compact activities
- developing work programs and contracts with other State and local agencies.
- liaison with institutions and facilities throughout the State.

ASSISTANT DIRECTOR - MANAGEMENT & BUDGET

- Daily management of fiscal operations including:
- preparing and aggregating the Department budget request
  - managing and disbursing grant funds
  - accounting and financial reporting
  - coordinating facilities housekeeping, maintenance and management
  - leases
  - information systems development
  - development and review of food service operations
  - controlling reallocation of funds at all levels of operations
  - purchasing

DEPARTMENT OF PRISONS  
Assistant Director - Management and Budget  
Organization Chart



11/7/80

DEPARTMENT OF PRISONS  
Assistant Director - Management and Budget  
Organizational Unit Responsibilities

Fiscal and Inmate Services

1. Planning, organizing and supervising the accounting function for Department.
2. Providing for the payment of invoices originating from all facilities of the Department.
3. Preparing monthly, annual and other recurring financial reports and analyses.
4. Monitoring budget account balances.
5. Supervising and coordinating the receipt, disbursement and accounting function for inmate funds.
6. Operating and accounting for the operations of the inmate canteens.

Purchasing and Warehousing

1. Coordinating central purchasing.
2. Providing Departmental inventory control.
3. Coordinating deliveries to the Department's facilities.
4. Documenting all equipment transactions.
5. Keeping property accounting records.
6. Maintaining property management and control.

Budget and Management Evaluation

1. Administering funds for nine major budget accounts including the allocation of all operating funds and subsequent adjustments to allocations.
2. Preparing the operating and legislative budget for the Director's Office.
3. Directing and coordinating the development and consolidation of the legislative budget request for all budget accounts.
4. Analysing monthly financial reports.
5. Meeting with and advising superintendents on budgetary and cost control.
6. Analysing and evaluating all facets of the Department's operations.
7. Designing, developing and implementing automated information systems as required.

11/7/80

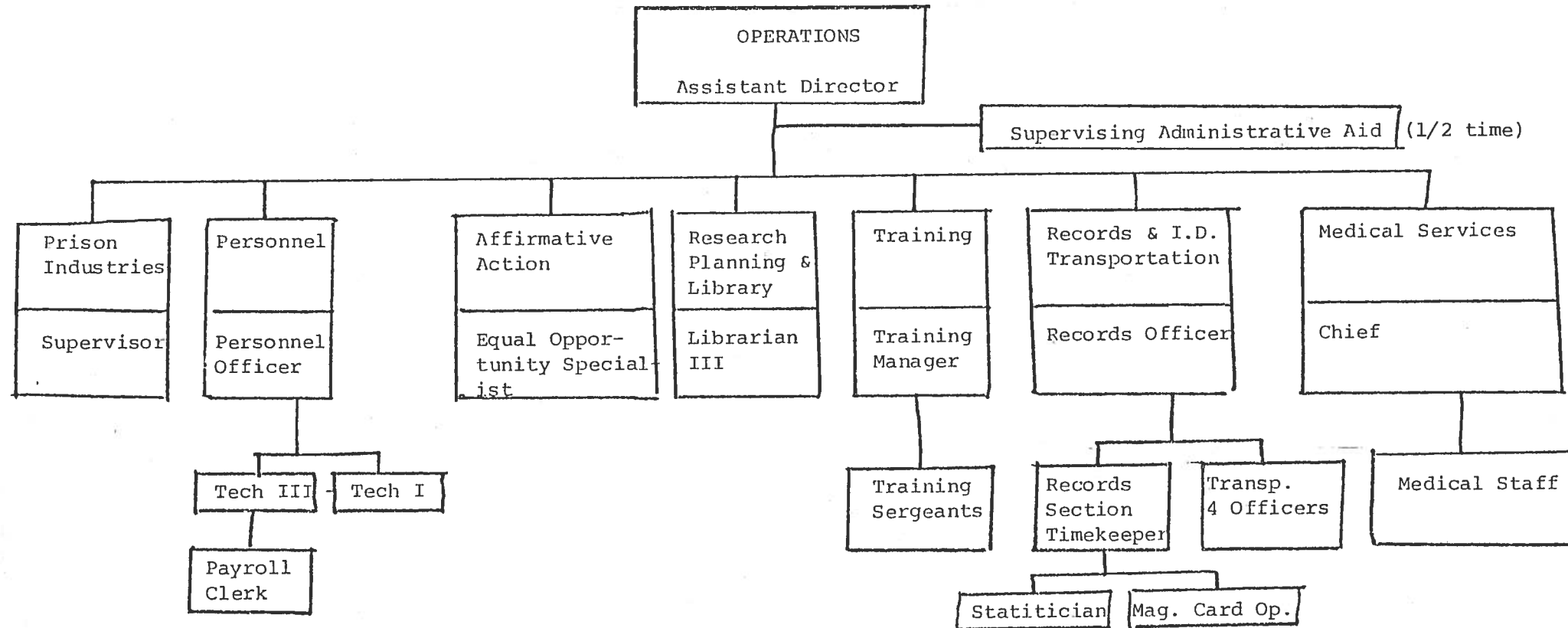
Food Services

1. Coordinating food service activities at all Departmental facilities.
2. Developing and implementing standard menus.
3. Coordinating and supervising raw food purchases.
4. Developing specifications for culinary equipment.

Plant Operations

1. Providing leadership in resolution of major maintenance problems, loss control coordination, preventive maintenance and energy conservation.
2. Supervising and coordinating central maintenance in the areas of painting, roofing and minor construction/renovation.
3. Advising the Director in connection with all new construction and renovation projects.
4. Resolving construction problems with the Public Works Board, architects, engineers, contractors, utility companies or craftsmen.
5. Designing and preparing plans and specifications for remodeling, renovation and new construction to be performed by Departmental staff.
6. Assist superintendents and maintenance supervisors in planning and preparing maintenance and utility budget requests.
7. Maintaining engineering records and blueprints on all plant electrical, mechanical, structural, etc., work.

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## PRISON INDUSTRIES

- (1) Manage daily operations, inventory, sales, and quality control.
- (2) Develop new programs with private and governmental concerns, and new products for sale to tax supported agencies.

## PERSONNEL

- (1) Manage activities of personnel section through Personnel Officer including recruitment and examining, classification and retention, and payroll.
- (2) Serve as hearing officer for internal disciplinary and grievance processes.

## AFFIRMATIVE ACTION

- (1) Monitor female and minority recruitment and retention, grievances dealing with equal opportunity issues.
- (2) Develop affirmative action goals and plan.

## RESEARCH, PLANNING AND LIBRARY

- (1) Develop short range plan, including needs for capital construction, and programs.
- (2) Maintain statistics and data base.
- (3) Evaluation of on-going programs and recommend new areas for development.
- (4) Manage general and law libraries at all institutions.

## TRAINING

- (1) Provide initial basic training to all new employees of the Department.
- (2) Conduct in-service training for continuing employees.
- (3) Development management level program.

## MEDICAL SERVICES

- (1) Provide supervision of Chief of Medical Services and all medical personnel of the Department.
- (2) Provide policy formulation and implementation as to level and degree of care.

## LIAISON WITH INSTITUTIONS

- (1) Assistant Director would serve as focal point in the Director's Office for liaison with geographically dispersed units and personnel, including community based programs for operational problems.
- (2) Frequent site visits to Southern Nevada institutions and units.

## TRANSPORTATION - RECORDS & IDENTIFICATION

- (1) Manage system wide inmate transportation.
- (2) Monitor interstate compacts and agreements.
- (3) Maintain inmate records and statistical data base.

DEPARTMENT OF PRISONS

OVERTIME

81-82

Training: Correctional Officer Positions

3710	4 x 50% x 15 (8) x 7.3506	=	\$ 1,764
3715	84 x 39% x 15(8) x 7.1348	=	28,048
3716	25 x 36% x 15 (8) x 7.2625	=	7,844
3717	109 x 49% x 15 (8) x 7.4151	=	47,525
3718	115 x 60% x 15 (8) x 7.7652	=	64,296
3722	12 x 25% x 15 (8) x 7.4206	=	2,671
3724 & 3737	10 x 20% x 15 (8) x 7.5823	=	1,820
3738	103 x 39% x 15 (8) x 5.9691	=	28,773
6019	5 x 40% x 15 (8) x 6.2644	=	<u>1,503</u>
			\$ <u>184,244</u>

Training: Nursing Positions

3715	5 x 40% x 15 (8) x 6.3764	=	\$ 1,530
3716	3 x 200% x 15 (8) x 6.3981	=	4,607
3717	6 x 33% 15 (8) x 8.1680	=	1,960
3718	3 x 0% x 15 (8) x 7.6754	=	- - -
3738	5 x 40% x 15 (8) x 6.3764	=	<u>1,530</u>
			\$ <u>9,627</u>

Total Training Requirements \$ 193,871

DEPARTMENT OF PRISONS  
 DIRECTOR'S OFFICE -- B/A 3710  
 EQUIPMENT REQUEST  
81/83 BIENNIUM

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
TRANSPORTATION VANS:			
ONE (1) FOR ADDITIONAL TRANSPOR- TATION TEAM	\$11,000	\$	\$11,000
TWO (2) TO REPLACE UNITS 2317 AND 1810, PURCHASED IN 1977 AND 1975, RESPECTIVELY	11,000	11,000	22,000
ONE MOBILE RADIO (TWO BANDS) FOR NEW TRANSPORTATION VAN	2,185		2,185
COMPRESSOR AND SPRAY EQUIPMENT FOR PRINTER	791		791
CALCULATORS - SEVEN @ \$155	1,085		1,085
TYPEWRITER - REPLACE EXISTING UNIT	1,026		1,026
FILE CABINETS - SIX	799		799
CARD FILES - FIVE	125		125
OFFICE FURNITURE FOR ACCOUNT CLERK AND MANAGEMENT ANALYST	<u>1,780</u>		<u>1,780</u>
TOTAL	<u>\$29,971</u>	<u>\$11,000</u>	<u>\$40,791</u>



DEPARTMENT OF PRISONS

Director's Office - Budget Account 3710

81-83

Staff Training - Category 23

The Governor's request for Prison Staff training is as follows:

	<u>81-82</u>	<u>82-83</u>
<u>Training Supplies</u>		
Ammunition	\$ 8,225	\$ 9,048
Range Supplies	1,250	1,375
Audio-visual Equipemnt	4,557	5,012
Training Aids (Books, etc.)	<u>500</u>	<u>550</u>
	\$14,532	\$15,985
<u>Off Grounds Training</u>	\$ 1,500	\$ 1,500

DEPARTMENT OF PRISONS

81-83 Budget Request Presentation

PRISON GRANTS - Budget Account 3712

The Governor's recommended budget provides expenditure authority for the Family Life Grant, which is in operation at Nevada Womens' Correctional Center. This program provides training in child care and other family living skills. The grant will expire in July, 1981. The budget also provides expenditure authority for Title I grant for nine months of each year of the biennium.

DEPARTMENT OF PRISONS

81-83 BUDGET REQUEST PRESENTATION

GENERAL INFORMATION ON MAJOR INSTITUTIONAL BUDGETS

POPULATION PROJECTIONS

THE POPULATION PROJECTION METHOD USED BY THE DEPARTMENT OF PRISONS IS A CURVE FITTING TECHNIQUE. THE COMPUTER PROGRAM TAKES PRISON POPULATION DATA ONLY FROM PREVIOUS YEARS AND FITS THAT DATA TO A MATHEMATICAL CURVE AND PROJECTS THE CURVE INTO THE FUTURE.

THIS IS A SIMPLE TECHNIQUE THAT ASSUMES THAT THE FACTORS THAT DETERMINED OUR POPULATION DURING THE HISTORICAL BASE PERIOD WILL REMAIN SUBSTANTIALLY THE SAME DURING THE PROJECTION PERIOD. THE PRISON POPULATION DATA USED WAS THE PERIOD JANUARY 1975 THROUGH MAY 1980. IN THE SEVEN MONTH PERIOD FROM JUNE 1980 THROUGH DECEMBER 1980, THE COMPUTER PROGRAM HAS PROJECTED PRISON POPULATION AT AN ERROR RATE OF LESS THAN ONE (1) PERCENT. THAT POPULATION DATA IS AS FOLLOWS:

	<u>AVERAGE POPULATION</u>	<u>COMPUTER PROJECTION</u>
JUNE 1980	1,728	1,720
JULY 1980	1,750	1,732
AUG. 1980	1,748	1,754
SEPT. 1980	1,760	1,776
OCT. 1980	1,783	1,798
NOV. 1980	1,815	1,821
DEC. 1980	1,839	1,843

THE DEPARTMENT OF PRISONS HAS ATTEMPTED TO USE A COMPUTER SIMULATION MODEL CALLED S.P.A.C.E. THAT IS BASED ON VARIOUS TYPES OF DATA FROM ARREST TO EXIT FROM THE PRISON SYSTEM. THIS PROGRAM WAS NOT SUCCESSFUL DUE TO THE PROBLEMS OF COLLECTING ACCURATE DATA FROM VARIOUS SOURCES (P & P, COURTS, ETC.) AND THE PROGRAM COULD NOT PREDICT DEMOGRAPHIC CHANGES, CHANGES IN CRIMINAL LAW OR PROCEDURAL LAW, OR OTHER CAUSAL FACTORS. WE HAVE TALKED WITH SEVERAL STATES AND CONSULTANTS IN THIS FIELD TO DETERMINE IF THERE IS AN EXISTING SIMULATION MODEL THAT WE COULD ACQUIRE TO MEET OUR NEEDS. WE HAVE NOT FOUND A PACKAGE READILY ADAPTABLE TO OUR NEEDS BUT WE ARE CONTINUING TO RESEARCH ALL POSSIBILITIES. TO DEVELOP OUR OWN SIMULATION MODEL WOULD REQUIRE A CONSIDERABLE AMOUNT OF STAFF TIME AND MONEY THAT WE DO NOT HAVE. WE ARE ALSO EXPLORING THE POSSIBILITY OF ACQUIRING THE SERVICES OF A UNR GRADUATE STUDENT TO BUILD A MODEL THROUGH THE GRADUATE PROGRAM. AS OF THIS DATE, WE HAVE NOT FINALIZED SUCH A PROJECT. WE ARE MAKING EVERY ATTEMPT TO COME UP WITH A COMPUTER SIMULATION MODEL THAT WILL PROVIDE THE DEPARTMENT WITH POPULATION PROJECTIONS FOR LONG AND SHORT RANGE PLANNING. AS OF THIS DATE, THE CURVE FITTING METHOD IS THE BEST SHORT RANGE PLANNING TOOL AVAILABLE TO US.

THE TOTAL POPULATION, AS PROJECTED, WAS DISTRIBUTED FOR BUDGETING PURPOSES TO THE VARIOUS INSTITUTIONS, BASED ON OUR PRESENT CIRCUMSTANCES AND THOSE THAT WE CAN FORESEE. IF THESE CIRCUMSTANCES CHANGE, THE POPULATION DISTRIBUTION MAY CHANGE. ALTHOUGH WE HAVE CONFIDENCE IN OUR TOTAL POPULATION PROJECTIONS, THOSE PROJECTIONS ARE BASED ON HISTORY AND DO NOT CONTAIN ANY ALLOWANCE FOR MAJOR CHANGES IN THE LAW THAT

MAY BE ENACTED BY THE LEGISLATURE IN THIS SESSION. THE IMPACT OF ANY SUCH CHANGES WILL HAVE TO BE ESTIMATED SEPARATELY.

#### OPERATING

OFFICE SUPPLIES AND EXPENSE, OPERATING SUPPLIES, INMATE CLOTHING, FOOD, AND INMATE LABOR LINE ITEMS ARE GENERALLY REQUESTED ON THE BASIS OF SYSTEM-WIDE AVERAGE 79-80 EXPENDITURES WITH INFLATION RATES OF 22% FOR THE TWO YEAR PERIOD 1980-82 AND 10% FOR 82-83. THESE INFLATED AVERAGES ARE DISTRIBUTED TO THE INSTITUTIONS BASED ON PROJECTED POPULATIONS. OTHER LINE ITEMS IN THE OPERATING CATEGORY ARE BASED ON 79-80 EXPENDITURES AT THE SPECIFIC INSTITUTION, ADJUSTED FOR INFLATION. ALSO INCLUDED IN SOME OF THESE LINE ITEM REQUEST ARE SUPPLEMENTAL AMOUNTS WHICH WILL BE BRIEFLY DESCRIBED AS THE INDIVIDUAL INSTITUTIONAL BUDGET ACCOUNTS ARE DISCUSSED. THE REQUEST FOR THE OTHER CONTRACTUAL SERVICES LINE ITEM IS BASED ON A LIST OF SPECIFIC CONTRACTS THAT WILL PROVIDE FOR MAINTENANCE AGREEMENTS ON EQUIPMENT AND OTHER NECESSARY SERVICES THAT CAN NOT BE PROVIDED BY DEPARTMENT PERSONNEL. THE BASIS FOR THE REQUEST FOR UNIFORM ALLOWANCE IS IDENTICAL TO THAT USED IN THE DIRECTOR'S OFFICE.

#### LAW LIBRARIES

THE REQUEST FOR LAW LIBRARIES AT EACH INSTITUTION IS BASED ON THE MINIMUM THAT THE DEPARTMENT IS REQUIRED TO PROVIDE BY COURT DECISION.

#### INMATE RECREATION PROGRAM

THIS REQUEST INCLUDES, FOR EACH INSTITUTION, FUNDS TO MAINTAIN THE GENERAL READING LIBRARY (NEW BOOKS AND SUBSCRIPTIONS) AND TO PURCHASE RECREATION EQUIPMENT FOR INMATES' USE.

DEPARTMENT OF PRISONS

81-83 BUDGET REQUEST PRESENTATION

SOUTHERN NEVADA CORRECTIONAL CENTER - BUDGET ACCOUNT 3715

Personnel Costs

The Governor's recommended budget provides for the continuation of 127.5 of the existing one hundred thirty-nine (139) positions, transfer out of two and one-half (2½) medical positions, one (1) chaplain and one (1) counselor II, the transfer in of three (3) storekeepers and one (1) principal account clerk positions, and the deletion of seven (7) positions. In addition, the Governor recommends four and one-half (4½) new positions.

The positions recommended for deletion are: one (1) LPN, two (2) counselor I's, two (2) cook III's, one (1) academic teacher, and one (1) sergeant. The new positions recommended are: one (1) heat plant engineer to maintain all boilers, hot water systems, and high pressure steam systems; one (1) lieutenant; one-half (½) locksmith (to be shared with SUCC); one (1) registered nurse; and one (1) personnel technician.

Included in salary costs is the remote area differential for employees of the institution who must commute to work every day. This differential is requested at \$6.60 per day in 81-82 and \$7.26 per day in 82-83.

OPERATING

In addition to the request for the operating category that is based on historical expenditures, the following supplemental requests are included for Southern Nevada Correctional Center:

	81-82	82-83
<u>JANITORIAL SUPPLIES</u> - to increase funds available for cleaning, especially in culinary area	\$1,500	\$1,600
<u>SECURITY EXPENSE</u> - to repair and/or replace locks throughout facility.	4,500	2,500
<u>EQUIPMENT REPAIR</u> - to repair and maintain office equipment that has not been on maintenance agreements and to make extraordinary repairs necessitated by corrosive water (water heater, air conditioners, laundry equipment)	12,240	12,264
<u>BUILDINGS AND GROUNDS MAINTENANCE</u> - to repair plumbing and shower stalls damaged by water, to repair stucco throughout the facility, and to repaint portions of the institution.	5,500	5,500
<u>VEHICLE OPERATION</u> - to replace tires and batteries which are prematurely exhausted due to high temperatures.	1,000	1,000
<u>INMATE TRANSPORTATION</u> - to provide for additional trips to court, hospital, etc., necessitated by increased population.	1,500	1,600
<u>RADIO MAINTENANCE</u> - to repair out-of-service radios needed for security.	655	710

EQUIPMENT

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

EDUCATION

This request includes funds for materials and supplies for academic and vocational education programs. Included in a separate, one-shot appropriation request is equipment for the vocational programs.

LAW LIBRARY

As previously mentioned, this request is the minimum necessary to maintain the library as required.

INMAIE RECREATION PROGRAM

This request will provide funds for magazine subscriptions, and additional volumes for the reading library, as well as \$1,850 in 81-82 and \$1,800 in 82-83 for sports equipment.

UTILITIES

The amount requested provides for substantial rate increases for water and sewer. The utility company which provides the institution with water and sewer services has requested a rate increase, which, if approved, will increase water rates 82% and sewer rates 95%.



DEPARTMENT OF PRISONS  
 SOUTHERN NEVADA CORRECTIONAL CENTER - BA 3/15  
 EQUIPMENT REQUEST  
81-83 BIENNIUM

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
Sedan - to replace 1978 model	\$	\$6,000	\$6,000
Compact pickups - to replace 1977 models	6,000	6,000	12,000
Transportation Van - to replace 1977 model	11,000	---	11,000
Secretarial Unit and Calculator for Personnel Tech	2,133	---	2,133
Floor buffer (none at institution)	850	---	850
Fence Components - Hosp. & Warehouse	4,500	---	4,500
Television Sets - to replace sets in housing units (6 @ 500)	3,000	---	3,000
Drinking Fountains - to replace fountains in housing units (6 @ 400)	2,400	---	2,400
Outer Perimeter Fence - Admin. area to keep cattle from roaming the area.	4,000	---	4,000
Power Drain Snake - heavy duty unit to clean drains.	2,500	---	2,500
Table saw - maintenance department	500	---	500
Power hand saw - maintenance department	250	---	250
Tool sets for plumber, electrician and air conditioning mechanic (Improve and expand)	600	---	600
Laundry Carts - 7 @ 100 (Laundry has some carts)	700	---	700
Binoculars	80	---	80
Security Alarm Components	2,500	---	2,500

Protective Clothing for Fire Crews	1,800	---	1,800
Radios - portable (/ @ 750)	4,500	750	5,250
Air Conditioning Temperature Recorder	150	---	150
Air Conditioning Guage	100	---	100
Hospital Equipment	2,000	2,000	4,000
Meat Scale	100	---	100
Coffee Maker for culinary	2,000	---	2,000
Dishwasher to replace worn out unit	7,000	---	7,000
Convection Oven	3,000	--	3,000
Stove with grill plates	2,000	---	2,000
			<hr/>
TOTAL	\$63,663	\$14,750	\$78,413
			<hr/>

DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

SOUTHERN DESERT CORRECTIONAL CENTER - BUDGET ACCOUNT 3738

Personnel Costs

The Governor's recommended budget provides for the continuation of the four (4) existing positions approved by the 1979 Legislature. In addition, the Governor recommends a total of one hundred and fifty-eight new positions to man this institution. Of the total one hundred sixty-two positions, one hundred nineteen (119) are custody staff. Included in the handout is a schedule of the recommended hire dates for these positions.

Included in salary costs is the remote area differential for employees of the institution who must commute to work daily. This differential is requested at \$6.60 per day in 81-82 and \$7.26 per day in 82/83.

OPERATING

In addition to that part of the request in the operating category that is based on system-wide historical expenditures, start up costs are included in the first year in a number of line items. The requests for Clothing and Uniform Allowance, Other Contractual Services and Food were computed on the same basis as the other institutions. The request for line items such as Communications Expense and Inmate Transportation were based on our experience at Southern Nevada Correctional Center.

EQUIPMENT

The request for equipment for this institution is included in a separate one-shot appropriation request.

EDUCATION

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

Tools and equipment for these programs are requested in a separate one-shot request.

LAW LIBRARY

This request will provide funds for library supplies in the first year, and for supplies and service subscriptions in the second. The request for the initial library collection is included on a separate one-shot request.

INMATE RECREATION

The amount requested will provide magazine subscriptions and library supplies in both years, and additional library volumes in the second year. The amount requested will also provide for replacement sports equipment in the second year. The request for the initial library collection, library equipment and recreational equipment is included in a separate one-shot request.

UTILITIES

The amount requested will provide funds for the estimated utility costs at this institution, and is based on our experience, excluding the cost of water, at Southern Nevada Correctional Center.

HIRE-DATES

SDCC

AUTHORIZED

	7/1/81	9/1/81	12/1/81	1/1/82	4/1/82	81-82	82-83
Correctional Lt.		6	1			5.56	7.00
Correctional Sgt.		7				5.81	7.00
Sr. Correctional Officer		10				8.30	10.00
Correctional Officer		58	28	7		68.12	93.00
Director Inst. Programs		1				.83	1.00
Inst. Business Mgr. I		1				.83	1.00
Management Assistant II			1			.58	1.00
Registered Nurse		2				1.66	2.00
Medical Librarian		½				.42	.50
Lic. Practical Nurse		3				2.49	3.00
Academic Teacher				2		1.00	2.00
Food Manager		1				.83	1.00
Senior Baker		1				.83	1.00
Cook III		2				1.66	2.00
PE & Recreation Specialist			1	1		1.08	2.00
Vocational Instructor		1		2		1.83	3.00
Senior Storekeeper		1				.83	1.00
Storekeeper		1		2		1.83	3.00
Stock Clerk			1			.58	1.00
Administrative Aide II		1	2			1.99	3.00
Electrician		1				.83	1.00
Locksmith				½		.25	.50
Refrig. & Air Cond. mechanic			1			.58	1.00
Plumber		1				.83	1.00
Heat Plant Engine Man		1				.83	1.00
Safety & Health Coordinator		1				.83	1.00
Corr. Class Counselor		1	1	1		1.91	3.00
Corr. Class Counselor			1	1	1	1.33	3.00
Princ. Acct. Clerk		1				.83	1.00
Pers. Tech. I		1				.83	1.00
		103.5	37	16.5	1	116.11	158.00

DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION  
NEVADA STATE PRISON - BUDGET ACCOUNT 3718

PERSONNEL COSTS

THE GOVERNOR'S RECOMMENDED BUDGET PROVIDES FOR THE CONTINUATION OF ONE HUNDRED FIFTY-TWO AND A HALF (152½) OF THE EXISTING ONE HUNDRED FIFTY-THREE POSITIONS, TRANSFER OUT OF A HALF (½) PAINTER TO THE DIRECTOR'S OFFICE, TRANSFER IN OF TWO (2) ACADEMIC TEACHERS AND ONE (1) STOREKEEPER FROM THE DIRECTOR'S OFFICE, AND TRANSFER IN OF A HALF (½) LOCKSMITH FROM NORTHERN NEVADA CORRECTIONAL CENTER. IN ADDITION, THE GOVERNOR RECOMMENDS ELEVEN (11) NEW POSITIONS IN 81-82, AND AN ADDITIONAL EIGHT (8) NEW POSITIONS IN 82-83.

THESE NEW POSITIONS ARE AS FOLLOWS:

IN 81-82:

ONE HEATPLANT ENGINEMAN - TO MAINTAIN ALL BOILERS, HOT WATER SYSTEMS, AND HIGH PRESSURE STEAM SYSTEMS.

ONE CORRECTIONAL LIEUTENANT

TWO CORRECTIONAL SERGEANTS

SEVEN CORRECTIONAL OFFICERS

IN 82-83:

EIGHT CORRECTIONAL OFFICERS - TO MAN THE ADDITIONAL HOUSING UNIT RECOMMENDED BY THE PUBLIC WORKS BOARD; THESE OFFICERS WOULD BE HIRED DECEMBER 1, 1982.

OPERATING

IN ADDITION TO THE REQUEST FOR THE OPERATING CATEGORY THAT IS BASED ON HISTORICAL EXPENDITURES, THE FOLLOWING SUPPLEMENTAL REQUESTS ARE INCLUDED FOR NEVADA STATE PRISON.

	<u>81-82</u>	<u>82-83</u>
<u>JANITORIAL SUPPLIES</u> - TO PROVIDE CLEANING SUPPLIES FOR NEW HOUSING UNITS	8,300	-0-
<u>SECURITY EXPENSE</u> TO REPLACE HANDCUFFS, LEGIRONS, AND OTHER SECURITY GEAR	2,000	-0-
<u>OFFICE EQUIPMENT REPAIR</u> - TO REPAIR EQUIPMENT NOT ON SERVICE AGREEMENTS	500	-0-
<u>OTHER EQUIPMENT REPAIR</u> - TO REPAIR OUT OF SERVICE EQUIPMENT AND ESTABLISH A PREVENTIVE MAINTENANCE PROGRAM	20,000	25,000
<u>BUILDING MAINTENANCE</u> - TO PAINT AND ESTABLISH A PERVENTIVE MAINTENANCE PROGRAM	15,000	10,000
<u>RADIO MAINTENANCE</u> - TO REPAIR OUT OF SERVICE UNITS AND TO CHANGE FREQUENCY	1,700	-0-
<u>HAND TOOLS</u> - TO REPLACE HAND TOOLS THAT ARE BEYOND REPAIR	530	-0-

TELEPHONE EXPENSE IS REQUESTED ON THE BASIS OF ESTIMATED COST OF NEW PHONE SYSTEM, PLUS AMOUNTS FOR WATTS CALLS BASED ON PRIOR YEAR EXPENDITURES.

INMATE CLOTHING IS REQUESTED HERE AT THE RATE OF \$81 PER INMATE IN 81-82 AND \$87 IN 82-83. THIS HIGHER RATE IS USED BECAUSE INMATES AT NEVADA STATE PRISON ARE REQUIRED TO

### EQUIPMENT

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

### EDUCATION

THE AMOUNT REQUESTED WILL PROVIDE MATERIALS AND SUPPLIES FOR ACADEMIC AND VOCATIONAL EDUCATION PROGRAMS.

### LAW LIBRARY

THE AMOUNT REQUESTED WILL PROVIDE FOR MAINTENANCE OF THE LAW LIBRARY AT THE MINIMUM LEVEL REQUIRED.

### INMATE RECREATION

THE AMOUNT REQUESTED WILL PROVIDE MAGAZINE SUBSCRIPTIONS, ADDITIONAL LIBRARY VOLUMNS AND LIBRARY SUPPLIES, AS WELL AS \$7,388 IN RECREATIONAL EQUIPMENT IN 81-82 AND \$1,743 IN REPLACEMENT SPORTS EQUIPMENT IN 82-83. THE RECREATIONAL EQUIPMENT IS REQUESTED IN 81-82 DUE TO THE FACT THAT THE NEW HOUSING UNITS WILL MAKE IT POSSIBLE FOR MORE INMATES TO ENGAGE IN SPORTS ACTIVITIES.

### UTILITIES

THE AMOUNT REQUESTED INCLUDES THE ESTIMATED UTILITY COSTS OF THE NEW HOUSING UNITS. THIS ESTIMATE IS BASED ON THE COST PER SQUARE FOOT OF SIMILAR HOUSING UNITS.

### BUILDINGS AND GROUNDS SERVICE

THE AMOUNT REQUESTED REPRESENTS BUILDINGS AND GROUNDS ESTIMATE OF THEIR CHARGES FOR WATER AND SEWER.



DEPARTMENT OF PRISONS  
 NEVADA STATE PRISON - B/A 3718  
 EQUIPMENT REQUEST  
81-83 BIENNIUM

	<u>81-82</u>	<u>82-83</u>	<u>TOTAL</u>
RADIOS-PORTABLE-ADD'L			
NUMBER NEEDED FOR NEW			
UNITS (3)	\$ 2,565	-0-	\$ 2,565
BINOCULARS (2)	86	-0-	86
WINCHESTER 30.06 (2)	450	-0-	450
WINCHESTER 12 GA. (2)	300	-0-	300
COLT .38 REVOLVER (5)	750	-0-	750
LAUNDRY CARTS (7) FOR NEW UNITS	600	100	700
TOOLS FOR MAINTENANCE (DRILL PRESS, BENCH GRINDER, DRILL MOTOR, METAL CUTTING LATHE, AIR COMPRESSOR, SKILL SAW, ETC.)	5,534	-0-	5,534
DISHWASHER	<u>11,500</u>	<u>-0-</u>	<u>11,500</u>
TOTAL	<u>\$21,785</u>	<u>100</u>	<u>\$21,885</u>

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

Psychiatric Unit:

One (1) Psych Social Worker 1

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

---

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	<u>5,300</u>	---	<u>5,300</u>
TOTAL	<u>\$61,676</u>	<u>\$6,000</u>	<u>\$67,676</u>

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	---

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



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

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 guages, 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
	<u>\$211,502</u>	<u>\$ ---</u>	<u>\$211,502</u>
TOTAL			

DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

PRISON WAREHOUSE FUND - B/A 3721

THE GOVERNOR'S RECOMMENDED BUDGET PROVIDES FOR EXPENDITURE AUTHORITY FOR THE CENTRAL WAREHOUSE OF THE DEPARTMENT. THIS FUND IS SUPPORTED ENTIRELY BY REVENUE FROM WOREHOUSE SALES.

DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

PRISON DAIRY - BUDGET ACCOUNT 6080

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 (4) EXISTING DAIRY POSITIONS HAVE BEEN TRANSFERRED FROM THE NORTHERN NEVADA CORRECTIONAL CENTER TO THIS BUDGET ACOUNT. THE REQUESTED AMOUNTS FOR THE OPERATING CATEGORY ARE BASED ON ACTUAL ANTICIPATED NEEDS. THE AMOUNT RECOMMENDED FOR EQUIPMENT WILL PROVIDE REPLACEMENT VACUUM AND TIMING PUMPS AND A HARROW.

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



\$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

\$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

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.

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

DEPARTMENT OF PRISONS  
81-83 BUDGET REQUEST PRESENTATION

PRISON DAIRY - BUDGET ACCOUNT 6080

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 (4) EXISTING DAIRY POSITIONS HAVE BEEN TRANSFERRED FROM THE NORTHERN NEVADA CORRECTIONAL CENTER TO THIS BUDGET ACCOUNT. THE REQUESTED AMOUNTS FOR THE OPERATING CATEGORY ARE BASED ON ACTUAL ANTICIPATED NEEDS. THE AMOUNT RECOMMENDED FOR EQUIPMENT WILL PROVIDE REPLACEMENT VACUUM AND TIMING PUMPS AND A HARROW.