

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

OTHERS PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci,
Deputy Fiscal Analyst; Mike Alastuey,
Deputy Budget Director

Chairman Bremner called the meeting to order at 1 p.m.

MX Planning

Mr. Bible directed the committee's attention to a revised budget for the MX Planning Office dated March 12, 1981. The major differences between the original and revised budgets are an increase of 4 additional employees and an increase in the Contracts with State Agencies line item from \$92,796 to \$443,000 each year of the biennium.

Mr. Bergevin moved to adopt the GOVERNOR'S RECOMMENDATION - REVISED BUDGET, seconded by Mr. Rhoads. Motion approved; budget closed.

Silicosis and Disabled Pensions

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Vergiels. Motion approved; budget closed.

Energy Tax Allowance

Mr. Glover moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Hickey. Motion approved; budget closed.

Public Service Commission

Mr. Bible directed the committee's attention to a revised budget dated April 7, 1981.

Mr. Bergevin moved to adopt the GOVERNOR'S RECOMMENDATION - REVISED BUDGET, seconded by Mr. Marvel. Motion approved; budget closed.

Consumers Advocate Office

Mr. Bible referred to a budget distributed to the committee which provides for an authorization this current fiscal year (2 months) which amounts to approximately \$64,534 in the first year of the biennium and \$445,069 the second year of the biennium.

Mr. Vergiels moved to adopt the GOVERNOR'S RECOMMENDATION.

Mrs. Westall commented that the Public Service Commission budget should not be closed without a subcommittee hearing. Chairman Bremner said that all the budgets were going to be closed today and if and when new information is forthcoming from subcommittee hearings, then the budget could be reopened.

Mrs. Westall moved to adopt the GOVERNOR'S RECOMMENDATION on the Consumer Advocate Office's budget, seconded by Mr. Vergiels. Motion approved; budget closed.

Displaced Homemakers

Mr. Hickey moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Coulter.

Mr. Robinson pointed out that testimony from Estelle Murphy, Temporary Assistance to Women, during the public hearing in Las Vegas held by the Human Resources Subcommittee revealed that their program is anticipated to be receiving funds from the increase in marriage license fees. He added that the Temporary Assistance to Women program has been in existence and has been successful for a number of years and it is felt that the Displaced Homemakers is a duplication of services.

Mr. Hickey said it was his opinion that the Displaced Homemakers Program served a different clientele than was served by the Temporary Assistance to Women program.

Mr. Hickey's motion to adopt the GOVERNOR'S RECOMMENDATION failed. Mr. Hickey moved to place the Displaced Homemakers Program under the Community College with no funding being provided and remove restrictions in the NRS; seconded by Mr. Horn. Mr. Robinson said that he objected to this proposal in consideration of the previous mismanagement of the program as was testified to the committee by the Director of the Displaced Homemakers Program. Mr. Hickey's motion to place the program under the Community College failed.

Mr. Robinson moved to eliminate the Displaced Homemakers Program, seconded by Mr. Marvel. Motion carried.

Department of Economic Development

Mr. Vergiels expressed his concern over the 6 unfilled positions in the division. Mr. Alastuey pointed out that, according to his notes, the vacancy factor is 5 positions. This agency has problems recruiting personnel, particularly in the deputy positions in tourism and industry and the Governor is recommending substantial increases in those salaries to help that problem.

Mr. Horn moved to amend the budget by deleting the Statistician I and the new Special Programs Coordinator position, seconded by Mr. Glover. Motion approved.

Mr. Vergiels moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Glover. Motion approved; budget closed.

Office of Operational Analysis

Chairman Bremner pointed out that this is a new program recommended by the Governor's Management Task Force.

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mrs. Hayes.

Mr. Bergevin moved to amend Mr. Rhoads' motion to sunset the program effective July 1, 1983, seconded by Mr. Brady.

Mr. Vergiels said that he would like a letter of intent to be included specifying that in no way could this program be used in a reelection attempt by the Governor.

Mr. Glover said that he objected to the concept in this program.

Mr. Hickey observed that a quarterly report should be made to Interim Finance on the division's progress.

Mr. Bergevin moved to delete one Management Analyst from the budget for the Office of Operational Analysis, seconded by Mr. Horn. Motion approved with Mr. Brady, Mrs. Hayes and Mr. Rhoads voting NO.

Mr. Robinson moved to delete the budget for the office, seconded by Mr. Glover. Motion approved; budget deleted. Mrs. Hayes, Mr. Brady, Mr. Rhoads, Mr. Bergevin and Chairman Bremner voted NO.

Mansion Maintenance

Mr. Glover moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Marvel. Motion approved; budget closed.

Office of the Governor

Mr. Rhoads moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Hickey.

Mr. Robinson moved to amend the motion to include in the budget a Senior Management Analyst position to be used at the Governor's discretion on any agency that he feels needs assistance, seconded by Mr. Brady.

Mr. Vergiels moved to amend Mr. Robinson's motion by substituting the new position of Administrative Secretary for the Senior Management Analyst. Motion failed for lack of a second.

Mr. Robinson's motion to add a Senior Management Analyst carried with Mr. Vergiels voting NO.

Mr. Vergiels moved to delete the new position of Administrative Secretary in the Governor's Office budget, seconded by Mr. Horn. Motion failed.

Mr. Robinson moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Brady. Motion carried; budget closed.

CAPITAL IMPROVEMENTS

Mr. Glover directed the committee's attention to EXHIBIT A.

81-5 Facility Improvements, Carson City/Las Vegas

Mr. Glover moved to accept the Capital Improvement Subcommittee's report, seconded by Mr. Rhoads. Motion approved.

81-6 Facility Improvements, University of Nevada System

Mr. Glover moved to accept the subcommittee's report for fire safety improvements at the Sage Building and an addition to the parking lot and security fencing at the Western Nevada Community College in Carson City, seconded by Mr. Rhoads. Motion approved.

81-8 Facility Improvements, Department of Wildlife

Mr. Glover moved to accept the subcommittee's recommendation to approve the improvements to the domestic water system at the Gallagher Hatchery and energy-saving improvements to the Elko District Office, seconded by Mr. Rhoads. Motion approved.

Mr. Glover further moved to appropriate \$22,000 to study advance planning at the Mason Valley Hatchery in lieu of the \$337,000 recommended for the Verdi Hatchery, seconded by Mr. Rhoads. Motion carried.

Mr. Glover moved to approve the \$45,375 for improvements to the Reno office, seconded by Mr. Rhoads. Motion approved.

81-1 Improve Utility Systems, State Prisons

Mr. Glover said that the subcommittee is recommending \$114,000 to the Nevada Women's Correctional Center in Carson City for a connection to the city water supply and \$2,225,000 to develop a solution to the problem with the Jean water system.

Mr. Glover moved to accept the subcommittee's recommendations, seconded by Mr. Rhoads. Motion carried.

81-3 Facility Improvements, State Prisons

Mr. Glover said that the subcommittee is recommending the replacement of a steam generator for the kitchen and laundry, renovation of the guard towers and replacement of much of the underground heat lines; and \$122,000 for a hot water system at Jean.

Mr. Glover moved to accept the subcommittee's recommendations, seconded by Mr. Rhoads. Motion approved.

81-14 Housing Units

Mr. Glover said that the subcommittee is recommending that the first housing unit be constructed at the Southern Desert Correctional Center rather than in northern Nevada to eliminate the added burden to the Carson City water and sewer system.

Mr. Glover moved to accept the subcommittee's recommendation, seconded by Mr. Robinson. Motion approved.

81-16 Housing Unit - Nevada State Prison

Mr. Glover moved to accept the subcommittee's report to construct a new housing unit at the Nevada State Prison in the amount of \$1,446,000, seconded by Mr. Robinson. Motion approved.

81-11 Mr. Glover moved to accept the subcommittee's recommendation to construct two guard towers at the Southern Nevada Correctional Center in the amount of \$173,000, and additional fencing to separate the old and new units, seconded by Mr. Robinson. Motion approved.

Department of Prisons

Mr. Horn said that the budget changes being recommended by the Prison Subcommittee total \$904,019 in General Fund savings for fiscal year 1982 and \$619,028 in General Fund savings in fiscal year 1983 for a total biennial savings of \$1.5 million. In addition, the subcommittee has recommendations in several pieces of legislation currently before the Ways and Means Committee which total a one-time savings of \$532,000 in General Fund moneys.

Mr. Horn said that the subcommittee is recommending that the Offenders' Store Fund be placed in the State Treasury and interest accumulation be transferred to the Department of Prisons. In addition, the subcommittee recommends that an

Inmate Employment Fund also be established in the State Treasury and all funds that are earned by inmates while incarcerated be placed in that account. Once again, the interest from that account is recommended to be deposited in the Department of Prisons. He continued that the Prison Subcommittee is recommending the deletion of all academic teachers within the Department of Prisons with the notable exception of the teacher at the Nevada Women's Correctional Center. He noted that the savings is approximately \$317,412 to the General Fund over the biennium.

The subcommittee is recommending the transfer of all storekeepers running inmate stores, as well as the inmate store supervisors, into the Offenders' Store Fund and results in an approximate \$90,000 savings each year of the biennium. He said that the subcommittee is recommending the approval of the recommended one-shot of \$200,000 for the development of the prison industry program; however, this one-shot should be considered as a loan to be repaid within 8 years.

Mr. Horn indicated that the subcommittee is recommending the establishment of two programs (2 half-way houses for probationers and the further expansion of the Mt. Charleston Honor Camp). The half-way houses have the potential of diverting a total of 125 to 150 inmates per year from long-term institutions while the honor camp expansion provides an additional 72 beds at a lesser cost than traditional institutions would. In addition, he said the subcommittee is recommending the expansion at Maximum Security Prison of an additional 48 bed unit and an additional 102 bed unit at Southern Desert Correctional Institution. This brings the total to approximately 300 beds at a cost of \$4.7 million as opposed to 300 beds as proposed by Senate Finance at a bonding of \$20 million.

Mr. Marvel said that he did not agree with the subcommittee's recommendation to delete the academic teachers from the prison budget. Mrs. Matteucci pointed out that the subcommittee is in effect recommending a less amount be appropriated for the education program. She said that three interim studies reviewed the productivity of teachers within the Department of Prisons. The Task Force strongly advocated a contract basis for teachers at a savings of \$230,000 a year. The Productivity Study revealed low achievement, low productivity and low student count. The Legislative Interim Subcommittee also suggested that contracts be considered for academic teachers based on the same information.

Mr. Horn said that a savings of \$317,000 can be achieved by adopting the contract concept for teachers. Mr. Vergiels said this concept would not be put in the statutes - the warden would continue the program by reducing the amount of teachers and having them teach all day.

Parole and Probation

Mr. Horn said that the subcommittee is recommending that the one Volunteer Coordinator position be deleted and the Program Training Manager be restored.

Mr. Horn moved to reopen the budget for Parole and Probation, seconded by Mr. Vergiels. Motion approved.

Mr. Horn moved to further amend the budget to adopt the subcommittee's recommendation, seconded by Mr. Vergiels. Motion approved.

Mr. Horn moved to adopt the GOVERNOR'S RECOMMENDATION AS AMENDED, seconded by Mr. Vergiels. Motion approved; budget closed.

Mr. Vergiels moved to adopt a new budget for the "half-way house" concept as detailed in EXHIBIT B, seconded by Mr. Vergiels. Motion approved.

Department of Prisons - Office of the Director

Mr. Horn said that the subcommittee is recommending to decrease the General Fund appropriation by \$367,000 the first year and \$414,000 the second year. The subcommittee is recommending co-payment for medical services (the first \$3.00 an inmate receives would be used to pay for medical services for each doctor visit).

Mr. Horn noted that the subcommittee is recommending the establishment of an Offenders' Employment Fund to receive the net amount of any wages earned by an inmate during incarceration after any deductions made by the Director. In addition, it is recommended that an Offenders' Store Fund be established and along with the Offenders' Employment Fund be deposited in the State Treasury for investment and any interest earned upon these funds be disbursed as authorized by the Legislature. It is intended that the interest income earned be used to defray some of the operating costs of the Department of Prisons. (This recommendation is contained in S.B. 421).

Mr. Horn detailed the additional recommendations made by the Prison Subcommittee and they are contained in EXHIBIT C.

Mr. Alastuey indicated that the administration does not agree with the deletion of the position of the Assistant Director of Operations. It is suggested that this position be converted from the Administrative Services Officer to the Assistant Director of Operations - basically an assistant to the warden for non-financial matters.

Mr. Bible observed that this position (Assistant Director of Operations) has a long history. He said during the last biennium, the Interim Finance Committee determined that a high level business manager position should be hired for approximately \$38,000 a year and that the then Administrative Services Officer be eliminated. He further said that the Interim Finance Committee later modified their report and recommended that the continuation of the position would be considered after completion of the Hughes-Heiss productivity study. The study reported that establishment of a position of Assistant Director of Finance eliminated the need for the position of Administrative Services Officer and recommended this position be phased out. The report did recommend that consideration be given to the funding of another management position for the southern Nevada area in the future.

Mr. Horn said that Warden Wolff's comments during testimony before the subcommittee were that if the Assistant Director of Operations position was deleted it would require continuation of current level of day to day management practice by the Director, assumption by the Assistant Director/Finance responsibilities for supervision of medical services personnel planning and prison industries. He noted elimination of this position amounts to a savings of \$74,000 over the biennium.

Mr. Horn moved to adopt the subcommittee's report and close the budget for the Department of Prisons - Director's Office accordingly, seconded by Mr. Vergiels. Motion approved; budget closed.

Southern Nevada Correctional Center

Mr. Horn detailed for the committee the Prison Subcommittee's recommendations (EXHIBIT D). There is an overall decrease of General Fund moneys in the amount of \$227,000 the first year and \$193,000 the second year.

Chairman Bremner asked for an explanation of the "Eliminate Tobacco" line item. Mrs. Matteucci said that during the subcommittee's review of the Department of Prisons it came to their attention that the Inmate Action Committees purchase tobacco for indigent inmates and the subcommittee felt that should not be a state responsibility but rather a responsibility of either revenues derived for inmate use from the Inmate Store Fund or from other funds.

In response to Mr. Rhoads' question on the reduction in the Utility line item, Mrs. Matteucci said that the reduction in utilities came from the Budget Office and is a result of the Jean Water System utility rate increase not being as high as was anticipated at the time the budget was prepared.

Mr. Horn moved to close the budget for the Southern Nevada Correctional Center according to the subcommittee's recommendations, seconded by Mr. Robinson. Motion approved; budget closed.

Southern Desert Correctional Center

Mr. Horn said that the subcommittee is recommending that General Fund moneys be decreased by \$704,000 the first year and \$305,000 the second year of the biennium. The additional reductions are in EXHIBIT D.

Mrs. Matteucci pointed out the "Opening Delay Savings" line item in the amount of \$464,932 in the first year of the biennium is a result of the fact that the Southern Desert Correctional Center will be opening 3 months later than was anticipated in the original budget.

Mr. Horn moved to close the budget for the Southern Desert Correctional Center according to the subcommittee's recommendations, seconded by Mr. Robinson. Motion approved; budget closed.

Nevada State Prison

Mr. Horn noted that the subcommittee is recommending reductions in the General Fund appropriation by \$94,706 the first year and \$92,041 the second year of the biennium. The additional reductions are listed in EXHIBIT E.

Mr. Horn moved to adopt the subcommittee recommendations and close the budget for the Nevada State Prison accordingly, seconded by Mr. Brady. Motion approved; budget closed.

Notthern Nevada Correctional Center

Mr. Horn detailed the subcommittee's recommendations in EXHIBIT E.

Mrs. Matteucci said that by adding the farm revenue back into this budget, the subcommittee is recommending that \$100,000 in working capital appropriation as contained in S.B. 617 be eliminated. That appropriation would have required \$100,000 to establish working capital for the farm and moving it back into this budget the working capital is coming from the General Fund. The subcommittee is recommending that S.B. 617 is not necessary.

Mr. Alastuey said that it was felt that the separation of the farm into a separate budget and emphasis on production of dairy products would provide incentive for the farm to become self-supporting.

Mr. Horn moved to accept the subcommittee's report and close the budget for the Northern Nevada Correctional Center accordingly, seconded by Mr. Rhoads. Motion approved; budget closed.

Nevada Women's Correctional Center

Mr. Horn detailed for the committee the reductions recommended by the subcommittee (EXHIBIT F).

Mr. Horn moved to adopt the subcommittee recommendations and close the budget accordingly, seconded by Mr. Vergiels. Motion approved; budget closed.

Honor Camps

Mr. Horn said that the subcommittee is recommending increasing the General Fund by \$403,000 the first year and \$270,000 the second year of the biennium. (Additional comments are contained in EXHIBIT F).

Mr. Horn moved to accept the subcommittee's report and close the budget for the Honor Camps accordingly, seconded by Mr. Vergiels. Motion approved; budget closed.

Prison Warehouse Fund

Mr. Horn moved to adopt the GOVERNOR'S RECOMMENDATION, seconded by Mr. Vergiels. Motion approved; budget closed.

Northern Nevada Restitution Center

Mr. Horn said that the subcommittee is recommending that the Northern Nevada Restitution Center and the Southern Nevada Restitution Center be continued according to S.B. 29. The budget reflects funding for the continuation of those two programs. The subcommittee is recommending that the programs be expanded to increase the inmate count to 35 in the north and 40 inmates in the south. (EXHIBIT F).

Mr. Horn moved to adopt the subcommittee's report and close the budget accordingly, seconded by Mr. Vergiels. Motion approved; budget closed.

Southern Nevada Restitution Center

Mr. Horn moved to close the budget according to the subcommittee's recommendations, seconded by Mr. Vergiels. Motion approved; budget closed.

Nevada Women's Pre-Release Center

Mr. Horn said that the subcommittee is recommending that the program not be started for a General Fund savings of approximately \$400,000 for the biennium. (EXHIBIT G)

Mr. Horn moved to close the budget according to the subcommittee's recommendation, seconded by Mr. Vergiels. Motion approved; budget closed.

Prison Dairy

Mrs. Matteucci pointed out that the Executive Budget contained a transfer of the farm expenses and income into a separate account. In order to affect this change, however, the Governor is recommending a one-shot appropriation of \$100,000 to establish a working capital fund. The subcommittee felt that simply by moving the prison farm expenses and income where they have been since the program was instituted back into the Northern Nevada Correctional Center they could save \$100,000. Subsequently, the subcommittee is recommending that this particular budget account not be approved and the revenue not be authorized.

Mr. Horn moved to adopt the subcommittee's recommendations and close the budget accordingly, seconded by Mr. Vergiels. Motion approved; budget closed.

Offender Store Fund

Mrs. Matteucci said that this budget provides that the direct costs of operating and inmate store (storekeepers and the inmate store supervisor in the director's office) be transferred out of the General Fund support and be self-supporting from the income that is gained by the store.

Mr. Horn moved to adopt the budget according to the subcommittee's recommendations, seconded by Mr. Vergiels. Motion approved; budget closed.

Prison Industry

Mr. Horn said that the subcommittee is recommending that \$200,000 be loaned to the prison to implement a prison industry program to be paid back over an 8-year period. The funds will be used to expand the furniture factory at Medium Security Prison and to create a soap and detergent factory at Maximum Security Prison and a garment factory (sheets, towels, pillowcases) at the Women's Prison and at Medium Security. (EXHIBIT G)

Mr. Horn moved to adopt the subcommittee's recommendations and close the budget accordingly. Motion approved; budget closed.

Mrs. Matteucci pointed out that included in the subcommittee's recommendation for the prison industry program is that the Budget Division include in the Executive Budget the industry account. In addition, she pointed out that the subcommittee is recommending that no further consideration be given to S.B. 481, an act creating a Department of Corrections.

Mr. Horn moved that the subcommittee's recommendation be adopted and no further consideration be given to S.B. 481, seconded by Mr. Vergiels. Motion approved.

Division of Forestry

Mrs. Matteucci pointed out to the committee a letter from Lody Smith, State Forester, to Warden Wolff detailing the costs to the Division of Forestry should the expansion of the Mt. Charleston Honor Camp be included in the prison's budget. The total amount is \$300,377 the first year of the biennium and \$177,512 the second year. (EXHIBIT H)

Mr. Horn moved to adopt the subcommittee's recommendations on the Forestry Honor Camps and close the budget accordingly, seconded by Mr. Vergiels. Motion approved; budget closed.

A.B. 214 Makes appropriation for payment of accrued compensatory time of employees of Department of Prisons.

Mr. Horn said that the subcommittee is recommending that \$100,000 (amended from the \$279,308 as requested in the bill) be appropriated to defray some of the costs of paying accrued compensatory time for employees of the Department of Prisons.

Mr. Horn moved to amend A.B. 214 from \$279,308 to \$100,000, seconded by Mr. Vergiels.

Mr. Glover asked why was a reduction being recommended in consideration of the fact that the compensatory time has already been accrued. Mrs. Matteucci said that reduction of the \$279,308 originally requested in this measure is recommended to be reduced to \$100,000 with the balance of the compensatory time to be paid from salary savings within the Department of Prisons budgets for FY 1980-81.

Mr. Alastuey asked if the intent of the subcommittee is that the first dollar of salary savings would go to make up the \$178,308 and thereafter would be applied to salary adjustment. Mr. Horn said that he agreed with that.

On Mr. Horn's motion to amend A.B. 214, motion carried.

Mr. Horn moved DO PASS AS AMENDED, seconded by Mr. Vergiels. Motion carried.

S.B. 291 Special appropriation of \$40,000 for the Department of Prisons Electronic Data Processing Development

Mr. Horn moved DO PASS, seconded by Mr. Vergiels. Motion approved.

S.B. 334 Makes appropriation to prison industry fund for working capital.

Mr. Horn moved to AMEND the bill to include a payback schedule as contained in EXHIBIT I, seconded by Mr. Vergiels. Motion approved.

A.B. 500 Makes appropriation for equipment for vocational education of Southern Nevada Correctional Center.

Mr. Horn moved DO PASS, seconded by Mr. Vergiels. Motion approved.

A.B. 501 Makes appropriation for books and equipment for Southern Desert Correctional Center

Mr. Horn said the subcommittee is recommending that this bill be amended from a requested appropriation of \$409,430 to \$156,430. The balance of the funds remaining in the appropriation made by the 1979 session for construction of the Southern Desert Correctional Center will be used to purchase equipment and library books. He noted that the current estimate is that at least \$250,000 will be available, bringing the total authorized amount for Southern Desert Correctional startup equipment and book purchases to \$406,430.

Mr. Horn moved to AMEND A.B. 501 to reduce the appropriation to \$156,430, seconded by Mr. Vergiels. Motion approved.

Mr. Horn moved DO PASS AS AMENDED, seconded by Mr. Vergiels. Motion approved.

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S.B. 617 Creates prison farm fund.

Mr. Horn moved to INDEFINITELY POSTPONE, seconded by Mr. Vergiels.
Motion approved.

Chairman Bremner adjourned the meeting at 4:15 p.m.



Library Note:

There is an Exhibit B attached to the meeting. This exhibit is not mentioned in the minutes.

Research Library
October 2014

CAPITAL IMPROVEMENTS SUBCOMMITTEE WORKSHEET

CAPITAL IMPROVEMENT PROJECTS

Proj. No.	Governor Recommends			Subcommittee Recommends		
	General Fund	Other	Total	General Fund	Other	Total
<u>Department of General Services</u>						
81-5						
Carson City						
Repair Parking Lots, Carson City	\$ 313,000	\$	\$ 313,000	\$ 313,000	\$	\$ 313,000
Vault Doors, Museum	17,000		17,000	17,000		17,000
Repair Parking Lot, Lib Coop	18,000		18,000	18,000		18,000
Gravel Road, V & T Museum	20,000		20,000	20,000		20,000
Improve Governor's Mansion	42,000		42,000	42,000		42,000
Las Vegas						
Jones Boulevard	45,000		45,000	45,000		45,000
	<u>\$ 455,000</u>	<u>\$</u>	<u>\$ 455,000</u>	<u>\$ 455,000</u>	<u>\$</u>	<u>\$ 455,000</u>
<u>University of Nevada System</u>						
81-6						
UNLV						
Storm Drain Addition	\$	\$ 844,000	\$ 844,000	\$	\$ 844,000	\$ 844,000
Records Vault, Frazier Hall		128,000	128,000		57,000	57,000
Energy Improvements		517,000	517,000		-0-	-0-
Improvements, Swenson Avenue		123,000	123,000		-0-	-0-
UNR						
Remodel Audit, Thompson		330,000	330,000		330,000	330,000
Fire Improvement, Sage Building		534,000	534,000		534,000	534,000
CCCC, North Las Vegas						
Modify Weld Shop		152,000	152,000		152,000	152,000
Vehicle Fuel Facilities		76,000	76,000		76,000	76,000
Rehab Front Doors		38,000	38,000		38,000	38,000
WNCC, Carson City						
Parking and Fencing		116,000	116,000		116,000	116,000
	<u>\$</u>	<u>\$ 2,858,000¹</u>	<u>\$ 2,858,000</u>	<u>\$</u>	<u>\$ 2,147,000⁴</u>	<u>\$ 2,147,000</u>

CAPITAL IMPROVEMENTS SUBCOMMITTEE WORKSHEET

CAPITAL IMPROVEMENT PROJECTS
(Continued)

Proj. No.	Governor Recommends			Subcommittee Recommends		
	General Fund	Other	Total	General Fund	Other	Total
<u>Department of Human Resources</u>						
81-7						
Parking Lot Lighting, LVMHC	\$ 24,000	\$	\$ 24,000	\$ 24,000	\$	\$ 24,000
Replace Asbestos Ceiling, NGTC	12,000		12,000	12,000		12,000
Time Out Rooms, Lakes Crossing	7,000		7,000	7,000		7,000
Walk and Steps, Bldg. 3, NMHI	4,000		4,000	4,000		4,000
Repair Soffits Bldg. 5, NMHI	7,000		7,000	7,000		7,000
	<u>\$ 54,000</u>	<u>\$</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>	<u>\$</u>	<u>\$ 54,000</u>
<u>Storage Shop Building, LVMHC</u>	81-10	\$ 169,000	\$	\$ 169,000	\$	\$ 169,000
<u>Department of the Military</u>						
81-4						
Replace Boilers						
Carson City	\$ 41,000	\$	\$ 41,000	\$ 41,000	\$	\$ 41,000
Winnemucca	41,000		41,000	41,000		41,000
Yerington	41,000		41,000	41,000		41,000
Repave Parking Areas						
Carson City (CSMS)	15,800	36,200	52,000	15,800	36,200	52,000
Elko	22,000		22,000	22,000		22,000
Fallon	25,000		25,000	25,000		25,000
	<u>\$ 185,800</u>	<u>\$ 36,200</u> ²	<u>\$ 222,000</u>	<u>\$ 185,800</u>	<u>\$ 36,200</u> ²	<u>\$ 222,000</u>
<u>Department of Wildlife</u>						
81-8						
Lake Mead						
Security Fence	\$	\$ 61,000	\$ 61,000	\$	\$ -0-	\$
Gallagher						
Improve Domestic Water		217,000	217,000		217,000	217,000
Replace Pond Canopies		25,000	25,000		25,000	25,000
Elko						
Energy Improvements		24,000	24,000		24,000	24,000
Verdi						
Improve Filter System		337,000	337,000		22,000	22,000
(Delete and place in new special category for Fish Hatchery)						

CAPITAL IMPROVEMENTS SUBCOMMITTEE WORKSHEET

CAPITAL IMPROVEMENT PROJECTS
(Continued)

Proj. No.	Governor Recommends			Subcommittee Recommends		
	General Fund	Other	Total	General Fund	Other	Total
<u>Department of Wildlife (continued)</u>						
Reno						
81-8		58,800	58,800		45,375	45,375
Improvements to Office	\$	\$ 722,800 ³	\$ 722,800	\$	\$ 333,375 ³	\$ 333,375
<u>Department of Motor Vehicles</u>						
Miscellaneous Repairs, Reno						
	\$ 205,000	\$	\$ 205,000	\$	\$ 205,000	\$ 205,000
<u>Department of Prisons</u>						
81-1						
Improve Utility Systems						
NSP-Allow Use of City Water	\$ 37,000		\$ 37,000	\$ -0-	\$	\$ -0-
NNCC-Increase Capacity, Connect to City, Landscape, Sprinkler to Irrigate	434,000		434,000	-0-		-0-
NWCC-Connect to City Water	114,000		114,000	114,000		114,000
SNCC-Jean Water System				2,225,000*		\$ 2,225,000*
	\$ 585,000	\$	\$ 585,000	\$ 2,339,000	\$	\$ 2,339,000
<u>Facility Improvements</u>						
81-3						
NSP						
Road	\$ 268,000	\$	\$ 268,000	\$ -0-	\$	\$ -0-
NNCC						
Steam Generator	155,000		155,000	155,000		155,000
Repair Guard Towers	127,000		127,000	127,000		127,000
Repair Underground Heat Lines	460,000		460,000	460,000		460,000
Repair Paving	96,000		96,000	-0-		-0-
NWCC						
Lighting	35,000		35,000	-0-		-0-
SNCC						
Hot Water System	122,000		122,000	122,000		122,000
	\$1,263,000	\$	\$1,263,000	\$ 864,000	\$	\$ 864,000

not reco.

not recommend

do reco.

no

rec.

CAPITAL IMPROVEMENTS SUBCOMMITTEE WORKSHEET

CAPITAL IMPROVEMENT PROJECTS
(Continued)

1662

1st Not SD

Housing Unit VII, SDCC

Proj. No.	Governor Recommends			Subcommittee Recommends		
	General Fund	Other	Total	General Fund	Other	Total
81-14	\$2,831,000	\$	\$ 2,831,000	\$ 2,831,000	\$	\$ 2,831,000
81-16	\$1,446,000	\$	\$ 1,446,000	\$ 1,446,000	\$	\$ 1,446,000
81-11						
	\$	\$	\$	\$ 173,000	\$	\$ 173,000
				11,000		11,000
	\$	\$	\$	\$ 184,000	\$	\$ 184,000
Total	\$7,193,800	\$3,617,000	\$10,810,800	\$ 8,527,800	\$ 2,721,575	\$11,249,375

Housing Unit VII, NSP

Misc. Improvements, Prison

SNCC

Two Guard Towers

NSP

Fence at Gymnasium.

Recommends

Total

- * Estimated
- 1 \$1,858,000 CIFF and \$1,000,000 1983-85 HECC
- 2 Federal Funds
- 3 Wildlife Funds
- 4 \$1,858,000 CIFF and \$289,000 1983-85 HECC

DISTRICT OFFICES
STATE BUILDING
560 MILL STREET
RENO, NEVADA 89502

STATE BUILDING
215 E. DONANZA STREET
VEGAS, NEVADA 89158

STATE BUILDING
946 IDAHO STREET
ELKO, NEVADA 89801

RASNER BUILDING
1407 RAND AVE.
SPRING CITY, NEVADA 89710

STATE OF NEVADA

STEVE O'CALLAGHAN
GOVERNOR



DEPARTMENT OF PAROLE
AND PROBATION

A. A. CAMPOS, CHIEF
CAPITOL COMPLEX
308 N. CURRY STREET
CARSON CITY, NEVADA 89710

March 17, 1980

RECEIVED
LEGISLATIVE COUNSEL BUREAU

MAR 18 1980

The Interim Committee on Prisons
and Alternatives to Imprisonment
Sue Wagner, Chairman

OFFICE OF FISCAL ANALYSIS

Dear Assemblyman Wagner:

Enclosed please find a proposal for two multi purpose residential centers. The final budget as prepared is higher than I originally anticipated. We have worked this budget down through to fine detail including anticipated operating supplies etc.

I believe that if we were to explore the possibility of contracting these services as opposed to having them directly operated by the State, substantial costs could be reduced for two primary reasons.

Many of the salary benefit costs would be reduced under the contract arrangement. However, even more importantly, an independent contractor could be expected to solicit substantial support from the community thereby reducing costs through active participation and local contributions.

It is my opinion that the Nevada correctional system should definitely consider going in the direction mentioned in these proposals prior to extensive additional prison expansion over and above what has been approved thus far.

Sincerely,

A handwritten signature in black ink, appearing to read "A. A. Campos".

A. A. CAMPOS,
CHIEF

AAC:ck
Enclosure

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Appendix J--page 1

MULTI PURPOSE HOUSE

RECAP

	1981-82		1982-83	
	RENO	LAS VEGAS	RENO	LAS VEGAS
PERSONNEL SERVICES	123,262.70	123,262.70	191,950.64	191,950.64
IN STATE TRAVEL	15,264.00	15,264.00	15,264.00	15,264.00
EQUIPMENT	34,838.00	34,838.00	-0-	-0-
DORMITORY EQUIP. & SUPPLIES	5,701.36	5,686.36	1,425.34	1,421.59
FOOD	22,000.00	22,000.00	42,400.00	42,400.00
DAILY SUPPLIES	2,972.72	2,972.72	3,093.25	3,093.25
PRINTING	1,500.00	1,500.00	1,500.00	1,500.00
COMMUNICATIONS	1,600.00	1,600.00	1,750.00	1,750.00
RENT	36,000.00	42,000.00	39,000.00	45,000.00
UTILITIES	17,400.00	17,400.00	18,000.00	18,000.00
REMODELING EXP.	15,000.00	15,000.00	-0-	-0-
TRAINING	9,984.00	9,984.00	300.00	300.00
DRUG TESTING	5,400.00	5,400.00	5,400.00	5,400.00
TOTAL	<u>290,922.78</u>	<u>296,907.78</u>	<u>326,083.23</u>	<u>332,079.48</u>
TOTAL BOTH HOUSES 1981-1982	587,830.56			
TOTAL BOTH HOUSES 1982-1983	658,162.71			

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Appendix J--page 2

MULTI PURPOSE HOUSE
PERSONNEL SERVICES

	1981-82		1982-83	
	RENO	LAS VEGAS	RENO	LAS VEGAS
PROGRAM DIR. 2 36-04	19,697.15	19,697.15	20,626.52	20,626.52
CASE WORK SUP. 2 34-04	11,922.33	11,922.33	18,537.01	18,537.01
COOK II 1 25-04	7,969.76	7,969.76	12,377.06	12,377.06
MAN. ASSIST. I 2 23-04	11,032.16	11,032.16	11,515.95	11,515.95
CASE WORKERS 6 23-01	31,922.25	31,922.25	49,638.24	49,638.24
GRAVEYARD SUP. 2 28-04	9,095.79	9,095.79	14,141.48	14,141.48
	<u>91,639.44</u>	<u>91,639.44</u>	<u>126,856.28</u>	<u>126,856.28</u>
RAISE - 15% EA. YEAR	13,745.92	13,745.92	38,050.88	38,050.88
SHIFT DIFFERENTIAL	2,050.90	2,050.90	3,291.53	3,291.53
TOTAL SALARIES	<u>107,436.26</u>	<u>107,436.26</u>	<u>162,178.69</u>	<u>162,178.69</u>
RETIREMENT 8%	8,594.90	8,594.90	13,454.30	13,454.30
PERSONNEL ASSES.	913.21	913.21	1,428.52	1,428.52
INSURANCE	4,320.00	4,320.00	5,760.00	5,760.00
PAYROLL ASSESS.	376.03	376.03	588.63	588.63
UNEMP. COMP.	268.60	268.60	420.45	420.45
N.I.C.	1,353.70	1,353.70	2,119.05	2,119.05
TOTAL PERSONNEL COSTS	<u>123,262.70</u>	<u>123,262.70</u>	<u>191,950.64</u>	<u>191,950.64</u>

MULTI PURPOSE HOUSE

IN STATE TRAVEL

	1961-62		1962-63	
	RENO	LAS VEGAS	RENO	LAS VEGAS
2 VANS 240.00 PER MO. + 4,000 MILES @ .25 PER MILE	14,880.00	14,880.00	14,880.00	14,880.00
TONOPAH STAFF MEETING 3 1/2 Days 6 PEOPLE	384.00	384.00	384.00	384.00
TOTAL	<u>15,264.00</u>	<u>15,264.00</u>	<u>15,264.00</u>	<u>15,264.00</u>

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Appendix J--page 4

PROPOSAL FOR TWO (2) MULTI PURPOSE RESIDENTIAL CENTERS

I. IDENTIFICATION OF NEED

The Nevada Department of Parole and Probation has recognized the need of residential facilities, one in Reno and another in Las Vegas, for several years. The Department recognizes and identifies many parolees and probationers who need some structure provided by a supervised residential facility, but who do not require imprisonment.

It is not uncommon to identify a parolee who is not making a satisfactory adjustment on parole, perhaps because of family problems, employment difficulties, or a host of other problems. The lack of adjustment is not sufficiently severe to require reinstitutionalization, but nonetheless requires a closely supervised program in the community. The proposed multi purpose residential facilities would meet this need.

II. ADVANTAGES OF MULTI PURPOSE RESIDENTIAL FACILITIES

1. Will assist in the alleviation of overcrowded prison facilities.

The two (2) facilities, when at capacity, could reduce Statewide prison populations by 125 to 150 persons per year. If the programs are successful, and if alternatives to incarceration are expanded in Nevada, it is conceivable that such programs will eliminate the need, or certainly delay the need to construct expensive prisons.

2. Residential Centers provide realistic transition services to offenders.

Since about 98% of all prisoners are eventually released to the community, a decompression period of 90 to 120 days makes this transition helpful and meaningful to the releasees. A "cultural" shock exists for many persons released from prison back to the community, and residential centers, which provide a multitude of help, assist in this difficult transition period.

3. Residential Centers are less expensive than maintaining non-dangerous prisoners in prison.

Capital expenditures for building a prison cell today are estimated to be about \$65,000.00 per cell. This does not include daily operational costs. Thus, residential centers are less expensive, more realistic in their approach to rehabilitation, and provide protection to the community in that the persons can be viewed closely under supervision to determine their degree of adjustment before they are released from the transition facility.

4. Provides the Nevada Parole and Probation Department creative alternatives that do not now exist.

Presently there do not exist any viable programs in Nevada which provide an alternative service between the extremes of imprisonment and the relative freedom of parole and probation. Not all parolees and probationers need this narrow choice of programs...some need more than probation and some need less than imprisonment. Community residential centers provide a much needed "in-between" service to the probationers and parolees.

III. COST CONSIDERATIONS

The cost of maintaining a person in a community residential center is approximately \$26.00 to \$30.00 per day. The cost of maintaining a person in prison does not differ that much from the cost of community residential centers.

In addition, the resident will be expected to pay part of his way while in the program and when working. A \$3.00 to \$5.00 per day charge to the resident is realistic and will reduce the cost of the programs by an estimated \$25,000.00 the first year and \$90,000.00 the second and succeeding years..

Further, the resident is working and will be paying taxes which, when the programs are at capacity, can be expected to approximate \$140,000.00 annually.

A further bonus of the residential programs is the true assistance they provide in the resident's capacity to support his or her family. Since about 50% of the residents will have dependants, an employed parolee or probationer will be expected to support the family and, if on welfare or any kind of public assistance, will be removed from these rolls.

IV. PROGRAM CONTENT

The multi purpose residential centers will strive to meet many needs of many different residents. A few of the services shall include:

1. Employment Counseling
2. Employment referral and placement
3. Budgeting resources, both personal and financial
4. Resolving family conflicts and reconciliation of families
5. Handling personal crises in a positive way
6. Referrals to appropriate community resources for specialized services (dental, medical, training, etc.)
7. Individual and group counseling

V. IMPLEMENTATION SCHEDULE

Establishing residential centers is becoming more and more difficult and thus sufficient time must be allowed. The following schedule is anticipated, following the approval and release of funds:

Month 1 and Month 2

1. Identify area and facility within the community.
2. Begin education program to community on the program to be established.
3. Negotiate lease and renovation arrangements.

Month 3, Month 4 and Month 5

1. By end of 5th month renovation to be completed.
2. Accumulation and purchase of equipment and furniture for program.
3. Begin training of appointed staff.

Month 6

1. Complete training of staff.
2. Develop necessary forms and accountability systems.
3. Finalize facility needs.

Month 7

1. Begin to accept residents into the program.

SUMMARY

The establishment of two (2) multi purpose residential programs in Nevada, one (1) in Washoe County and one (1) in Clark County will provide the Department of Parole and Probation, the Courts and Parole Board with badly needed alternatives for parolees and probationers, alternatives which do not now exist.

The multi purpose centers are economically sound for the State of Nevada, are more realistic in the hopes for rehabilitation of offenders, and provide the Department of Parole and Probation with alternatives needed to carry on an effective parole and probation program. The programs, because they provide 24 hour a day supervision protect the community more than traditional parole and probation.

PAROLE & PROBATION
DEPARTMENT OF PRISONS
May 16, 1981

	<u>Budget</u> <u>Page</u>	<u>Assembly</u>	
		<u>1981-82</u>	<u>1982-83</u>
<u>PUBLIC SAFETY</u>			
PAROLE AND PROBATION	664		
Increase General Fund		<u>Closed</u> \$ 10,787	\$ 10,136
Add Prog. Training Mgr.		\$ 30,420	\$ 30,768
Delete (1) Vol. Coordinator		(\$ 19,633)	(\$ 20,632)
PAROLE & PROBATION HALFWAY HOUSE Proposed			
Add General Fund		\$192,495	\$469,154
Add Client Revenue		<u>\$ 42,346</u>	<u>\$123,188</u>
Clark County House		\$148,315	\$298,871
Washoe House		\$ 86,526	\$293,471
<u>DEPARTMENT OF PRISONS---</u>			
OFFICE OF DIRECTOR	618		
Decrease General Fund		<u>Closed</u> (\$367,169)	(\$415,237)
Add Client Co-payments		\$ 77,718	\$ 89,043
Add Fund Interest (SB 421)		\$ 12,000	\$ 12,000
Increase Agency Services Rev.		<u>\$ 60,000</u>	<u>\$ 60,000</u>
Delete Asst. Dir. Operations		(\$ 31,952)	(\$ 33,508)
Delete Equal Opportunity Spec.		(\$ 23,015)	(\$ 24,115)
Delete Librarian III		(\$ 22,114)	(\$ 22,114)
Delete Mgt. Analyst (new)		(\$ 14,677)	(\$ 15,346)
Transfer Inmate Stores Supv. to Offenders Store Fund		(\$ 15,346)	(\$ 16,053)
Transfer Locksmith from NNCC/NSP		\$ 17,462	\$ 18,280
Decrease Fringe Benefits		(\$ 12,549)	(\$ 13,000)
Decrease Travel Diff.		(\$ 4,491)	(\$ 5,462)
Decrease In-State Travel		(\$ 8,320)	(\$ 10,150)
Decrease Off. Supp./Exp.		(\$ 3,000)	(\$ 3,000)
Increase Legal		\$ 14,400	\$ 14,432
Decrease Equipment		(\$ 1,541)	
Decrease Gate Money		(\$ 5,828)	(\$ 4,194)
Decrease Medical Expense		(\$106,480)	(\$139,964)

Note: (1) Subcommittee recommends liquid medication for controlled substance narcotic analgesics and muscle relaxants.

(2) Reclassify Chaplains to Religious Program Coordinators.

PRISON GRANT ACCOUNT	625	<u>Closed</u> Gov. Rec.
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DEPARTMENT OF PRISONS
May 16, 1981

	<u>Budget</u> <u>Page</u>	<u>Assembly</u>	
		<u>1981-82</u>	<u>1982-83</u>
SOUTHERN NEV. CORRECTIONAL CENTER	628		
Decrease General Fund		(\$227,498)	(\$193,194)
Add Inmate Revenue		<u>\$ 6,388</u>	<u>\$ 5,824</u>
Transfer Storekeeper to Offenders Store Fund		(\$ 10,797)	(\$ 11,268)
Delete Academic Teachers (2)		(\$ 38,704)	(\$ 40,531)
Delete R.N. (new)		(\$ 13,425)	(\$ 14,032)
Delete Personnel Tech. (new)		(\$ 10,338)	(\$ 10,797)
Delete Admin. Lt.		(\$ 16,797)	(\$ 17,577)
Delete Half-Time Locksmith (new)		(\$ 3,508)	(\$ 7,367)
Add New Tower Off. (5)		\$ 30,713	\$ 64,210
Decrease Fringe Benefits		(\$ 8,800)	(\$ 5,231)
Reduce Travel Differential		(\$ 38,723)	(\$ 43,730)
Eliminate Tobacco		(\$ 1,400)	(\$ 1,384)
Reduce Food Costs		(\$ 11,000)	(\$ 11,000)
Increase Uniform Exp.		\$ 1,148	\$ 1,240
Decrease Equipment		(\$ 8,133)	
Decrease Education		(\$ 6,500)	(\$ 7,150)
Add Education Contract		\$ 26,665	\$ 29,250
Delete Recreation Equip.		(\$ 6,351)	(\$ 6,843)
Reduce Utilities		(\$105,160)	(\$105,160)

Note: Utilities may be further reduced pending decision about Jean Utility.

	633	<u>Closed</u>	
		<u>1981-82</u>	<u>1982-83</u>
SOUTHERN DESERT CORRECTIONAL CENTER	633		
Decrease General Fund		(\$704,767)	(\$305,818)
Add Inmate Revenue		<u>\$ 600</u>	<u>\$ 5,624</u>
Transfer Storekeeper to Offender Store Fund		(\$ 5,169)	(\$ 10,797)
Delete Academic Teachers (2)		(\$ 16,796)	(\$ 35,154)
Delete P.E. & Rec. Specialist		(\$ 7,673)	(\$ 16,053)
Delete Admin. Aid II (2)		(\$ 10,554)	(\$ 18,990)
Delete R.N.		(\$ 11,143)	(\$ 14,032)
Delete Half-Time Locksmith		(\$ 3,508)	(\$ 7,367)
Delete Admin. Lt.		(\$ 13,942)	(\$ 17,577)
Delete Safety/Health Rep.		(\$ 12,737)	(\$ 16,053)
Delete Personnel Tech. I		(\$ 8,581)	(\$ 10,797)
Add Corr. Officer - Housing Unit VII (10)			\$ 71,250
Decrease Fringe Benefits		(\$ 12,642)	(\$ 10,580)
Opening Delay Savings		(\$464,932)	
Decrease Travel Differential		(\$ 79,724)	(\$158,553)
Reduce Operating		(\$ 40,000)	(\$ 60,000)
Increase Uniforms			\$ 3,100
Reduce Education		(\$ 9,800)	(\$ 11,900)
Add Education Contract			\$ 27,073
Delete Inmate Rec.		(\$ 1,375)	(\$ 7,711)
Decrease Utilities		(\$ 5,591)	(\$ 6,053)

DEPARTMENT OF PRISONS

May 16, 1981

	<u>Budget Page</u>	<u>Assembly</u>	
		<u>1981-82</u>	<u>1982-83</u>
NEVADA STATE PRISON	637		
Decrease General Fund		(\$ 94,706)	(\$ 92,041)
Add Inmate Revenue		<u>\$ 5,591</u>	<u>\$ 6,053</u>
Transfer Storekeeper to Offender Store Fund		(\$ 12,209)	(\$ 12,763)
Delete Academic Teachers (2)		(\$ 46,336)	(\$ 46,336)
Transfer Locksmith to Director's Office		(\$ 8,731)	(\$ 9,140)
Delete Admin. Lt. (new)		(\$ 16,797)	(\$ 17,577)
Decrease Fringe Benefits		(\$ 11,770)	(\$ 12,014)
Decrease Uniforms		(\$ 287)	(\$ 310)
Eliminate Tobacco		(\$ 1,400)	(\$ 1,400)
Decrease Education		(\$ 3,800)	(\$ 5,640)
Add Education Contract		\$ 25,061	\$ 25,464
Delete Recreation Equip.		(\$ 12,846)	(\$ 6,272)
 NORTHERN NEVADA CORR. CENTER	 641		
Decrease General Fund		(\$170,416)	(\$269,385)
Add Farm Income		\$274,164	\$306,508
Add Inmate Revenue		\$ 5,661	\$ 6,123
Increase Meal Revenue		<u>\$ 5,000</u>	<u>\$ 5,000</u>
Transfer Storekeeper to Offender Store Fund		(\$ 13,897)	(\$ 14,032)
Delete Academic Teachers (4)		(\$ 91,432)	(\$ 92,425)
Delete Equip. Op.		(\$ 12,049)	(\$ 12,571)
Transfer Locksmith to Director's Office		(\$ 8,731)	(\$ 9,140)
Delete Admin. Lt. (new)		(\$ 16,797)	(\$ 17,577)
Delete Psychiatric Soc. Worker		(\$ 9,311)	(\$ 16,797)
Delete Housing Unit VI Correctional Officers (10)			(\$ 71,250)
Decrease Fringe Benefits		(\$ 21,310)	(\$ 32,731)
Decrease Office Supplies		(\$ 500)	(\$ 1,000)
Decrease Forms		(\$ 2,000)	(\$ 2,000)
Decrease Printing		(\$ 500)	(\$ 500)
Decrease Uniforms		(\$ 287)	(\$ 3,410)
Eliminate Tobacco		(\$ 2,912)	(\$ 2,928)
Decrease Education		(\$ 4,891)	(\$ 7,027)
Add Education Contract		\$ 34,685	\$ 35,892
Eliminate Inmate Rec.		(\$ 9,823)	(\$ 10,766)
Add Farm Category		\$274,164	\$306,508

DEPARTMENT OF PRISONS
May 16, 1981

	<u>Budget</u> <u>Page</u>	<u>Assembly</u>	
		<u>1981-82</u>	<u>1982-83</u>
NEVADA WOMEN'S CORRECTIONAL CENTER	647		
		<u>Closed</u>	
Decrease General Fund		(\$ 65,932)	(\$ 39,037)
Add Inmate Revenue		<u>\$ 4,706</u>	<u>\$ 5,168</u>
Transfer Storekeeper to Offender Store Fund		(\$ 11,869)	(\$ 12,400)
Delete Cook III		(\$ 16,053)	(\$ 16,856)
Decrease Fringe Benefits		(\$ 7,086)	(\$ 7,339)
Reduce Food		(\$ 24,654)	(\$ 24,493)
Eliminate Tobacco		(\$ 428)	(\$ 460)
Decrease Equipment		(\$ 700)	
Eliminate Inmate Rec.		(\$ 4,723)	(\$ 2,189)
Allowance for Inmates		<u>\$ 4,287</u>	<u>\$ 29,868</u>

Note: (1) Reclassify Academic Teacher to Teacher Counselor.
(2) Inmate driven expenses for S.N.W.P.R.C.

HONOR CAMPS	651		
		<u>Closed</u>	
Increase General Fund		\$403,578	\$270,008
Add Honor Camp Revenue		<u>\$ 30,000</u>	<u>\$ 35,000</u>
Add Correctional Sgts. (2)		\$ 9,834	\$ 30,692
Add Sr. Correctional Off. (2)		\$ 17,990	\$ 28,064
Add Correctional Off. (6)		\$ 57,488	\$ 77,052
Fringe Benefits		\$ 11,944	\$ 19,013
Add Holiday Pay		\$ 4,290	\$ 4,290
Shift Differential		\$ 3,583	\$ 3,583
Special Retirement		<u>\$ 427</u>	<u>\$ 679</u>
Total Salary		<u>\$105,556</u>	<u>\$163,373</u>
Add Operating		\$ 82,268	\$132,770
Add Equipment		\$228,004	
Increase Utilities		<u>\$ 17,750</u>	<u>\$ 8,865</u>

Note: See attached for Division of Forestry Costs.

PRISON WAREHOUSE FUND	655		
		<u>Closed</u> Gov. Rec.	
NORTHERN NEVADA RESTITUTION CENTER	656		
		<u>Closed</u>	
Decrease General Fund		(\$ 15,355)	(\$ 20,511)
Increase Revenue		<u>\$ 29,645</u>	<u>\$ 36,231</u>
Increase Inmate Count to 35		<u>\$ 14,290</u>	<u>\$ 15,720</u>
SOUTHERN NEVADA RESTITUTION CENTER	658		
		<u>Closed</u>	
Decrease General Fund		(\$ 7,503)	(\$ 13,780)
Increase Revenue		<u>\$ 40,338</u>	<u>\$ 48,550</u>
Increase Inmate Count to 40		\$ 21,435	\$ 23,580
Increase Rent Per Budget Div.		<u>\$ 11,400</u>	<u>\$ 11,190</u>

DEPARTMENT OF PRISONS

May 16, 1981

	<u>Budget</u>	<u>Assembly</u>	
	<u>Page</u>	<u>1981-82</u>	<u>1982-83</u>
NEVADA WOMEN'S PRE-RELEASE CENTER	660		<u>Closed</u>
Delete Program			
Eliminate General Fund		(\$157,910)	(\$196,835)
Eliminate Client Income		<u>(\$ 3,500)</u>	<u>(\$ 35,000)</u>
Eliminate Expenditures		(\$161,410)	(\$231,835)
 PRISON DAIRY	 662		 <u>Closed</u>
Transfer to N.N.C.C.			
Eliminate Farm Income		(\$274,164)	(\$306,508)
Eliminate Expenses		<u>(\$274,164)</u>	<u>(\$306,508)</u>
 OFFENDER STORE FUND	 Proposed		 <u>Closed</u>
Add Store Income		\$ 89,813	\$ 93,640
Add Storekeeper - SNCC		\$ 10,797	\$ 11,268
Add Storekeeper - NWCC		\$ 11,869	\$ 12,400
Add Storekeeper - NNCC		\$ 13,897	\$ 14,032
Add Storekeeper - NSP		\$ 12,209	\$ 12,763
Add Storekeeper - SDCC		\$ 10,340	\$ 10,797
Add Inmate Stores Supv.-Dir. Off.		\$ 15,346	\$ 16,053
Add Salary Costs		\$ 14,035	\$ 14,877
Inmate Labor		\$ 1,320	\$ 1,450
 PRISON INDUSTRY	 Proposed		 <u>Closed</u>
Place Industry Accts. in Budget			

Note: See attached balance sheets.

Total General Fund Reductions	(\$1,204,396)	(\$796,540)
Less Division of Forestry Honor Camps	\$300,377	\$177,512
Total Reductions	(\$904,019)	(\$619,028)

Note: The Prison Subcommittee also recommends that no further consideration be given to S.B. 481 - an Act creating a Department of Corrections.

PRISON INDUSTRIES - FUND 525
PROJECTED BALANCE SHEET
June 30, 1981

	3728	3729	3731	3732	3733	3734	3739	3736		3727	
	Richdel	Western Linen	Bentley	Southgate	Vinyl	Carson Mfg.	Mission Linen	Mechano	Sub- Total	Mattress	TOTAL
<u>ASSETS</u>											
Cash Balance fwd 6-30-81	\$3541.01	\$4884.15	\$4989.84	\$2754.00	\$8987.32	\$8131.90	\$3665.26	\$23592.59	\$60546.07	\$ 38881.31	\$ 99427.38
Accounts Receivable										12163.41	12163.41
Equipment										40305.00	40305.00
Inventory										16500.00	16500.00
TOTAL ASSETS	\$3541.01	\$4884.15	\$4989.84	\$2754.00	\$8987.32	\$8131.90	\$3665.26	\$23592.59	\$60546.07	\$107849.72	\$168395.79
<u>Liabilities & Capital</u>											
Accounts Payable										\$ 18316.12	\$ 18316.12
Retained Earnings	\$3541.01	\$4884.15	\$4989.84	\$2754.00	\$8987.32	\$8131.90	\$3665.26	\$23592.59	\$60546.07	89533.60	150079.67
TOTAL LIABILITIES & CAPITAL	\$3541.01	\$4884.15	\$4989.84	\$2754.00	\$8987.32	\$8131.90	\$3665.26	\$23592.59	\$60546.07	\$107849.72	\$168395.79

Date Prepared: 2-9-81

PRISON INDUSTRIES - FUND 525

BUDGET FY 81-82

	<u>Mechano</u>	<u>Vinyl Prod</u>	<u>Southgate</u>	<u>Clear Creek</u>	<u>Mattress Fac.</u>	<u>Sign</u>	<u>Soap & Det</u>	<u>Garment</u>	<u>Admin.</u>	<u>TOTAL</u>
Balance Fwd.										\$ 99,428
Appropriated Capital										200,000
Sales					\$263,000					263,000
Admin. Fees	\$30,000	\$20,000	\$ 1,800							51,800
Contract Officer Wages	25,600	17,100	-----							42,700
Agency Services				\$35,000						35,000
TOTAL REVENUE	\$55,600	\$37,100	\$ 1,800	\$35,000	\$263,000	\$---	\$ ----	\$ ----		\$ 691,928
Salaries & Fringe Benefits	\$51,275	\$34,185	-----	-----	\$ 30,400 7/1	---	\$ 10,750 1/1		\$20,000 7/1	\$ 146,610
Operating	-----	-----	-----	\$35,000	185,000	---	30,000	\$10,000	2,000	262,000
Equipment	-----	-----	-----	-----	100,000	---	155,000	20,000	-----	275,000
	\$51,275	\$34,185	\$-----	\$35,000	\$315,400	\$---	\$195,750	\$30,000	\$22,000	\$ 683,610

LOWELL V. "Lody" SMITH
State Forester Firewarden



STATE OF NEVADA
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

DIVISION OF FORESTRY

CAPITOL COMPLEX
CARSON CITY, NEVADA 89710

May 1, 1981

MEMORANDUM

TO: Chuck Wolff, Director

FROM: L. V. Smith, State Forester

SUBJECT: Expansion of Mt. Charleston (Indian Springs) to 108 Man Camp

The Division of Forestry would need the following:

	Fiscal Year 1981-82	Fiscal Year 1982-83
Six (6) Foreman III, January 1, through June 30, Includes Fringe	\$ 48,531	\$102,252
Remote Area Differential	7,046	15,660
Mt. Charleston (Indian Springs)		
In-State Travel	2,000	2,500
Office Supplies	100	200
Operating	12,000	6,000
Printing, Duplicating	500	600
Insurance	1,500	1,800
Equipment Repair	1,500	1,700
Vehicle Operation	6,000	16,000
Uniform Allowance	900	900
Medical	900	900
Inmate Stipend	10,000	21,000
Trucks (6 buses @ \$25,000 each)	150,000	-0-
Specialized Equipment	59,400	8,000
Sub-Total	\$244,800	\$ 59,600
Including Personnel	TOTAL \$300,377	\$177,512

Chuck Wolff
May 1, 1981
Page 2

This funding fiscal year 1982 \$300,377 - and fiscal year 1983 \$177,512 would be needed in addition to the present budget, to bring the camp up to 108 men. All of these funds would be needed from the general fund as we cannot generate money in this part of the State.

The foreman in the first year would not be hired until January 1, 1982.

The specialized equipment breaks out as follows:

	<u>Fiscal Year 1981-82</u>	<u>Fiscal Year 1982-83</u>	
Boots, helmets, shovels, pulaski, foul weather gear for 6 crews	\$24,000	\$	
Chainsaws 18 OV15	4,500	4,000	replacement
Chainsaws 18 OV51	13,500	4,000	replacement
Mobile radios (6)	8,400		
Handie Talkies (6)	7,800		
Electrons (6)	1,200		
TOTAL	<u>\$59,400</u>	<u>\$ 8,000</u>	

If you need anything more, let me know.

LV/bdg

cc: Roland Westergard

STATE OF NEVADA
DEPARTMENT OF PRISONS

REPAYMENT OF \$200,000 LOAN
TO PRISON INDUSTRY FUND

The following schedule reflects repayment of the \$200,000 loan to the Prison Industry Fund. Due to startup costs for the soap and detergent factory and the garment factory during fiscal years 1982 and 1983, we feel that the profit margin of the Prison Industry Fund would not allow for any repayment during those years. Profit margins for fiscal years 1984 through 1989 would allow for complete repayment of the \$200,000 during that time period. We would like to reserve the right to either increase or decrease the payment amounts in the following schedule should the profit amounts increase or decrease in the fund. However, we expect that the repayment of the \$200,000 loan will be completed no later than the end of the fiscal year 1989.

<u>FISCAL YEAR</u>	<u>AMOUNT OF PAYMENT</u>
1982	-0-
1983	-0-
1984	\$50,000.00
1985	\$20,000.00
1986	\$50,000.00
1987	\$20,000.00
1988	\$50,000.00
1989	\$10,000.00