

MINUTES OF THE  
MEETING OF THE SENATE COMMITTEE  
ON FINANCE

SIXTY-FIRST SESSION  
NEVADA STATE LEGISLATURE  
February 3, 1981

The Senate Committee on Finance was called to order by Chairman Floyd R. Lamb, at 8:00 a.m., Tuesday, February 3, 1981, in Room 231 of the Legislative Building, Carson City, Nevada. Exhibit A is the Meeting Agenda. Exhibit B is the Attendance Roster.

COMMITTEE MEMBERS PRESENT:

Senator Floyd R. Lamb, Chairman  
Senator James I. Gibson, Vice Chairman  
Senator Eugene V. Echols  
Senator Norman D. Glaser  
Senator Lawrence E. Jacobsen  
Senator Thomas R.C. Wilson  
Senator Clifford E. McCorkle

COMMITTEE MEMBER ABSENT:

(None)

STAFF MEMBERS PRESENT:

Ronald W. Sparks, Chief Fiscal Analyst  
Dan Miles, Deputy Fiscal Analyst  
Candace Chaney, Secretary

OTHERS PRESENT:

Mary Coffey, Department of Prisons  
S. Morrow, Nevada Appeal  
John W. Capone, Governor's Office  
Bryn Armstrong, Parole Board

Mr. Charles Wolff, Director of the Department of Prisons, introduced himself to the committee and reviewed the recommended budget requests for his department. (See Exhibit C.)

DEPARTMENT OF PRISONS (Pg. 618-662)

The Chairman inquired as to what Mr. Wolff meant by "custody staffing". Mr. Wolff said that particular staffing consisted of correctional officers, the ranks between Lieutenant and Correctional Officer Trainees.

Senator Lamb noted that it appeared the restitution programs were not doing well and asked how many staff were at the Southern Nevada Restitutional Center. The Director indicated that the restitution programs were not doing as well as projected. He said that there are eight members of the staff at the Southern center.

Senator Lamb then asked if the ratio at the Center was eight staff to two inmates. Mr. Wolff replied that at one time the Center was started up with only two or three prisoners. He believed that the present count was 23 inmates at the Northern Center and 22 in the Southern Center.

Senator Lamb inquired if the same amount of staff were monitoring the present number of prisoners. Mr. Wolff said yes, and added that there still was a disproportionate number of staff.

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The Chairman stated that he had studied the report concerning the Department of Prisons the previous evening. The report indicated to him that the cost per inmate at the Southern Nevada Correctional Center will be \$7,853 per year. He noted that in other areas that figure will jump to \$13,000 per inmate in 1983. Mr. Sparks explained that the calculation was derived from the number of inmates projected in the recommended budget for the Southern Desert Correctional Center. He said the population of that institute had been projected at 617 inmates which would make the average yearly cost per inmate \$7,853. Using this same calculation, Mr. Sparks compared it to the recommended budget for the Nevada State Prison for 1983 and found the cost to be \$13,825 per inmate.

Senator Lamb asked the Director why the average cost per inmate at the Nevada State Prison was going to be \$13,825. Mr. Wolff said that prisoners at the Nevada State Prison were the most difficult inmates. He noted that the prison would have the highest level of security for the fiscal year 1984. He indicated that there would always be a disparity of figures between a medium security institution and a maximum security because all of the behavioral problems end up ultimately going to the maximum security facility. More supervision is needed to handle those inmates and the custody handling is completely different.

The Chairman referred to the cost disparities in other areas, like food. Mr. Wolff stated that when they enter the coming biennium, it is projected that food costs will be identical throughout any institution in the system.

Senator McCorkle inquired if anything had been done by the Department of Prisons regarding the Hughes-Heiss report. The Director said that the department was in the process of using the report now. He noted that they were working on the implementation of a portion of the report and had only received the final draft of the report 2½ weeks previously. Some of the areas of implementation included accounting, personnel, and budget preparation. He added that timetables were being developed in conjunction with the Governor's Task Force recommendations which were along the same lines as the Hughes-Heiss report.

Senator McCorkle commented that the report indicated that there was a tremendous amount of errors in the last budget prepared by the department which accounted for the department's various appearances before the Interim Finance Committee to request supplementals. The Senator inquired if that might occur again as a result of weaknesses in the new budget.

Mr. Wolff stated that he wanted to correct the record. He said that his department had reverted over \$800,000 back to the General Fund from their existing budgets. He noted that efforts had been made to correct budget deficiencies and felt confident that they had been successful.

Senator Lamb asked why the Department of Prisons was in arrears 90 days on some of their accounts payable. Mr. Wolff noted that they had not been aware that they were in arrears.

Senator Lamb remarked that he had documents that indicated they were in arrears on three accounts.

Mr. Wolff introduced Mr. John Comeaux, Assistant Director of the Department of Prisons, to the committee. Mr. Comeaux reviewed the Department of Prisons Budget Request Presentation. (See Exhibit D.)

Director's Office. Senator Wilson asked why this office was centralizing their medical personnel. Mr. Comeaux said that the personnel being centralized consisted of the psychiatrist, physicians, and pharmacists. They were requesting that these personnel be transferred from the various institutional budget accounts to the Director's Office budget account. Mr. Comeaux noted that this was due to medical costs exceeding projections, but that it also would facilitate better control in the medical area. He remarked that it was difficult to anticipate which institution was going to have the major medical problems.

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Senator Wilson inquired if medical costs were running about the same. Mr. Wolff said that there had not been a great change in costs and that they were trying to maintain better control of them. He noted they were attempting to set up a monitoring system regarding billings, to make sure they were not being over billed and similar items.

The Chairman asked what the difference was between non-holiday pay and stand-by pay. Mr. Comeaux stated that stand-by pay was received by some employees when they were on-call. When on-call, the employees receive 50% of their hourly salary.

Senator McCorkle remarked that in the department's 1979-80 budget the overtime costs were not programmed until the last six months of that period. He inquired if that system was going to be changed. Mr. Wolff said that they paid overtime down to approximately 100 hours to the employees. Excess amounts of overtime accumulated by the employees remained on the books as compensatory time. He noted that what they were requesting was to pay off all compensatory time and require overtime on a restricted basis for specific positions in the coming biennium.

Senator McCorkle commented that the Hughes-Heiss report suggested that the department's Administrative Services Officer position be eliminated. Mr. Wolff said that it had been.

Senator McCorkle then noted that position was changed to Assistant Director for Operations. so really no position was eliminated. The Director said that three positions had been eliminated, the Program Planner, a school teacher, and a supervisor of vocational training. He noted that all of these areas will fall under the responsibility of the Assistant Director and, therefore, would not cost the department any additional monies.

Senator McCorkle asked the status of the position of Food Services Manager which had also been recommended for elimination. Mr. Wolff said his department did not agree with the recommendation and retained the position. He said the recommendation was to replace this position with a Management Analyst. Mr. Comeaux stated a Management Analyst position was added but not to work in the food service area, rather to aid operations due to the growth of the department.

Senator McCorkle remarked that the department's net gain was approximately 23 positions over what the standar staffing levels might require. He asked what the purpose was for that type of additional staffing, and, were all 23 positions in the "control" area.

Mr. Wolff replied that some of the positions were merely transfers from other budget accounts. He noted that in the central office the positions were in the "control" area. Other positions were for staff in the institutions, namely correctional officers to raise the level of security at the institutions. He added that all positions were to reinforce the overall control of the department and its institutions.

Operating. Senator Wilson asked if the court and legal expense increases were to anticipate the opening of their new facility, the Southern Desert Correctional Center. Mr. Comeaux said this request was basically put together by the Attorney General's office and negotiated with the Budget Office. The request included the salary for a Deputy Attorney General for a half-time position in the Southern area.

Senator Wilson then inquired if the department had enough money for a post-conviction remedy, or would it have to come before Interim Finance. Mr. Wolff said he did not have the answer to that.



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Referring to Outside Agency Care, Senator Wilson asked what that category was and why there was a disparity in the figures shown. Mr. Comeaux said the item had to do with their Interstate Corrections Compact. These are agreements whereby prisoners are exchanged between states for various reasons. He noted that the figures recommended by the Governor were based on contracts in existence at the present time. They were also based on the department's expenditure and revenue history for the first six months of 1981.

Senator Wilson inquired if they were anticipating less interstate traffic based upon their budget. The Assistant Director said that expense and revenue accounts were not recorded if there was an equal exchange of prisoners; the only money that would change hands would be for extraordinary expenses. He anticipated less exchange in the first and second years of the biennium with regard to cash flow, with the exception of medical reasons.

Senator Wilson asked why there was such a disparity between the department's request and the Governor's recommendations for the data processing program. Mr. Comeaux noted that it was not as great a disparity as it seemed. He said there was a request of a one-shot appropriation for \$40,000 for the hardware and initial set-up of the data processing program.

Senator Glaser asked how much was the gate money per inmate. Mr. Wolff said that \$100 was the amount that may be given to an inmate if he has no money in his account.

Senator Lamb inquired if the department had completed the list of recommendations suggested by the Governor's Task Force. He asked specifically if they had improved the physical controls with respect to prison industries. Mr. Comeaux replied that they believed they had made the appropriate improvements. He noted that they were now maintaining individual sets of records for each of the industry programs.

Senator Lamb then asked about the farm operation losses. The Assistant Director said that the prison dairy was to be set up as a separate enterprise under its own account. The operation will have to generate the revenue it needs to operate by.

The Chairman asked if the operating deficit had been eliminated for the dry cleaning vocational program whereby it was to be operated as an industry program. The Assistant Director stated it had not been done as yet.

Senator Lamb asked Mr. Wolff to describe what was meant by a restitution program and how it differed from an honor camp.

Mr. Wolff said in the restitution program an inmate is put in the community in an approved residential center to work at a job and receive competitive wages. The inmate is participating in a transitional release program, he is down to the tail-end of his sentence. This does not apply to the honor camp inmate. Mr. Wolff said that the individual in the restitution program is receiving competitive wages, paying income tax and social security, pays for his maintenance, clothing, tools, as well as the cost of his transportation.

Senator Lamb stated that an institution could not be run with a population of only 2 to 19 inmates. He asked why the programs were not full at the present time. The Director replied that there had been trouble with the start-up. He added that it was difficult to find inmates that were qualified to make restitution.

The Chairman asked if Mr. Wolff thought the restitution centers were better than the honor camps. The Director replied that the honor camps were serving one need, the restitution centers another.

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Senator Lamb commented that neither program was up to where they should be as yet. He felt that the honor camp program was highly commendable if it was handled properly. He added that he thought the program would also save the State monies.

Senator McCorkle asked Mr. Wolff, which of his new staff was to handle these new programs and make them cost-effective as they were originally intended to. Mr. Wolff said he did not apologize for the progress they had made with what funds they were given to do so. He noted that they received no funds to initiate the industry programs and felt the programs were doing very well considering there were no funds given. He did not agree that the programs were not sufficiently cost-effective. He blamed lack of staff and slow start-ups for part of the lack of progress in these programs. He noted that the recommended position of Assistant Director would be contending with these areas; they would be his primary responsibilities.

Senator Gibson inquired whether the department would require supplemental income for 1980-81. Mr. Comeaux said he hoped not. They might request transfers of funds from one account to another. Mr. Barrett noted that there were still funds in the reserve category at the main prison that had not been allocated to other prisons as yet.

Senator Jacobsen inquired as to the status of the training program. The Director replied that the monies requested for training were, by comparison, small amounts. He noted that the training program was a good one and accredited for twelve units upon completion of a 360 hour program. Training funds, he said, were for ammunition, range supplies, audio-visual equipment, and training aids.

Senator Wilson requested information on the problem of utility services and their radical increase in costs at the Southern Nevada Correctional Center. Mr. Comeaux said that in October of 1980 they received a rate increase from the utility company that provides water and sewer services in that area. He noted that they had received notice that an additional rate increase was pending from that same utility company. He added that the Governor was assuming that those rate increases were going to be approved.

Southern Nevada Correctional Center. Senator Jacobsen asked for the reasons why many positions were being transferred to the budget of the Director. The Assistant Director said the positions were being transferred both ways, to and from the office of the Director. He noted that the ones being recommended for transfer from this institution by the Governor were medical positions. He said some personnel service several institutions.

Senator Lamb asked why there would be an overload in this institution when the new institution was in operation. Mr. Wolff said initially there would be a decrease but in time, the population would be increasing again.

Senator Lamb commented that these programs were costing too much money. He questioned Mr. Wolff's figures and added that they were too costly. Mr. Wolff said that by the end of the next biennium three institutions would be overpopulated, the Southern Nevada Correctional Center, the Southern Desert Correctional Center and the Northern Nevada Correctional Center. All three will have a population over design capacity.

The Chairman inquired when Mr. Wolff thought the new prison would be to capacity. The Director replied by between February and April of 1982.

Senator Lamb noted that a new prison might be necessary.

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Senator McCorkle asked if there were 425 inmates at the Jean facility, why were there only two individuals in the restitution center. He thought the function of these centers was to eliminate the institutional overflow.

Mr. Wolff noted the problems mentioned previously concerning the problems of implementing the centers. He said there was legislation to request two multi-use centers for the Parole and Probation Department which might have an impact on the number of people entering prisons. Mr. Wolff said the department had requested the minimum amount of space required to house inmates during the coming biennium. He commented that they would still remain in a somewhat overcrowded posture but would still be better off than at present.

The Chairman asked if the new prison would hold 600 inmates, why is additional staff needed at the Jean facility when in actuality it should be cut back.

Mr. Wolff replied that there is a staffing reduction of 2½ positions at the Jean facility being proposed for the next biennium.

Senator Jacobsen remarked that personnel was lacking to run the prisons, especially in the north. He asked if there was any area that the Governor recommended what the agency was requesting. He asked Mr. Barrett how his department determined what personnel was needed. Mr. Barrett said that a map of each of the facilities was taken to discover where the posts were that had to be manned. Then it was determined whether the post to be manned had to be manned 5 days a week, or 7 days a week, and, whether they had to be manned one, two, or three shifts a day. The number of positions were then estimated as necessary to man those posts.

Senator Jacobsen then asked how the overtime was adjusted for. Mr. Barrett stated that they had budgeted for holiday overtime making estimates as to the number of positions needed for manning those posts. They made determinations as to the average amount of sick leave and annual leave. He noted that the only amount of overtime in the budget was for the training overtime or holiday overtime. His division assumed that the salary savings would offset the other overtime.

The Chairman inquired as to the number of inmates the new correctional institution will have within one to six months of opening. Mr. Wolff estimated that after six to seven months there should be approximately 600 inmates in the institution.

Senator Lamb asked if the Director thought they would still have a population of 350 at Jean at that time. Mr. Wolff said yes. Mr. Comeaux noted that at the end of the biennium the population at the Jean facility would be back up to approximately 425.

The Chairman inquired of Mr. Wolff if he felt there was a need for another prison and were any provisions be made. The Director said a 100 bed unit was being recommended for the Northern Nevada Correctional Center and a 48 bed unit was being built at the Nevada State Prison.

Senator Wilson asked if there was any way of reducing the inmate population and thereby reducing the expansion of new prisons. Mr. Wolff said there was no way he was aware of.

Senator Wilson said alternatives to incarceration had to be explored if financial planning is to be effective.

The Chairman also noted that long-term planning is necessary and that planning should not be left up to the Finance Committee to determine at the budget hearings. Mr. Wolff said he did not have the "muscle" to do so.



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Senator McCorkle asked Mr. Barrett how his division evaluated the lack of planning in the Department of Prisons, and, why wasn't the Budget Division planning for this type of problem in the budget.. Mr. Barrett stated that his division was worried about the immediate future; they didn't have time to worry that much about the far future.

Senator Wilson said that Mr. Barrett's statement was the major crux of the problem. He noted that if some kind of long-term program was not launched soon, there would be even more trouble in two years.

Senator Lamb told Mr. Wolff that he and his department were wasting money. He felt that no group had been more patient with prison problems than the Finance Committee. Senator McCorkle felt that Mr. Wolff might also be victimized by the lack of long range planning.

Mr. Wolff said that in his heart, he did not believe that money was being wasted, and, that he and his department were doing the best job they could.

Senator Jacobsen said that he would like to see a breakdown on the inmate recreation program.

Senator Gibson asked Mr. Barrett if his division had evaluated the taking over of the utility system at the Southern Nevada Correctional Center. Mr. Barrett said no. The Senator noted that someone should do so because utility costs were getting up to \$800,000 a years, the majority being water and sewer. He thought it might be better to finance a system out of the General Fund. Mr. Wolff noted that the Public Works Board did a study on that problem and recommended the utility company be purchased, but not out of the capital construction budget.

Southern Desert Correctional Center. Senator Lamb asked when all the requested staff positions for this institution were to be filled. Mr. Comeaux replied that assumed the institution were to be opened in October of 1981, the last employees would be hired in January of 1982.

Senator Gibson inquired if any energy conservation features were developed in the design of the new institution. Mr. Wolff said the buildings had no solar heating, the possibility was still under consideration by the Public Works Board through a private concern. He noted that around the housing units the soil was graded on the sides to help insulation.

Nevada State Prison. Senator Wilson asked why there was a disparity between the department's request and the recommendations concerning utility costs for this institution. Mr. Barrett said that in all budgets for the department and in most other budgets where there has been utility costs in the past in operating, they have been separated into individual categories. The reason for this is that it is very hard to predict what these costs are going to be. So, he said, if there is too much money in the budget, it is not available for anything else. He noted also that if there is not enough money in the budget, it can easily be demonstrated and Interim Finance can be approached for additional funding.

Northern Nevada Correctional Center. Senator Gibson inquired if inmate traffic between institutions was going to be reduced. Mr. Wolff said inmate traffic was constantly increased due to NRS requirements but the traffic was cut down between Metro. Also medical problems caused a lot of necessary transfers. He noted that the inter-institution traffic was not going to be reduced overall because of growth in inmate population.

Senator Glaser asked if the law library was a State or Federal requirement. The Director said it was a Federal Case law, something they were required to have.

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Nevada Women's Correctional Center.

Honor Camps. Senator Lamb asked what the honor camp program was. Mr. Wolff said his department worked in direct cooperation with the Division of Forestry. He noted that their foremen who take the crews out on a daily basis are trained in both forestry work and correctional work in order to supervise these crews. He said it was outdoor, mostly manual hard labor. Inmates learn a great deal about working with equipment, developing skills and work habits and, at the same time, doing a good deal of good. Sometimes crews are used by other State agencies in cooperation with the Division of Forestry. They also have become involved in various community projects.

Senator Lamb asked if there had been any problems with runaways at the honor camps. Mr. Wolff said on the most part no.

The Chairman inquired if any complaints were received from the local population. Mr. Wolff replied that the inmate work crews had been well accepted.

Prison Warehouse Fund.

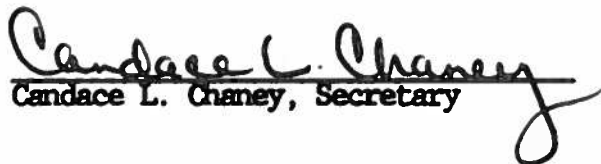
Northern Nevada Restitution Center. The Chairman asked why a budget of \$269,000 was needed to take care of 10 people. The Director said that part of the problem was due to start-up. He noted that there had been 23 individuals in the Northern center from October, 1979; to date they have taken in revenues of \$140,000. He said that they were hopeful to be able to maintain the population at between 25 and 30 inmates. If they do feel that it is a good program as far as being more economical than the long term institutions, it would be a good alternative to transitional release. He said the honor camps were more economical but that usually the department owned the facilities and property at these camps; some funds were provided by the Division of Forestry for these camps.

Southern Nevada Restitution Center.

Nevada Women's Pre-Release Center. Senator Lamb inquired if Mr. Wolff thought this institution would help parole and probation. Mr. Wolff said it could, with experience, help the local jurisdiction, Metro P.D., and Clark County. He noted that 57% of all female offenders come from the Southern areas.

There being no further business, the meeting was adjourned at 10:40 a.m.

Respectfully submitted by:

  
Candace L. Chaney, Secretary

APPROVED BY:

  
Senator Floyd R. Lamb, Chairman

DATE: 2/18/81



SENATE AGENDA

COMMITTEE MEETINGS

Committee on Finance , Room 231 .

Day (See Below) , Date (See Below) , Time 8:00 a.m.

Monday, February 2, 1981

1. Public Works Board (Pg. 132 - William Hancock) .
2. Public Works Inspection (Pg. 135)
3. Office of the Governor (Pg. 2 - Greg Lambert)
4. Mansion Maintenance (Pg. 4)
5. Office of Operation Analysis (Pg. 6)

S.B. 49 - Transfers money from Public Health Sanitarian Funds to General State Fund.

S.B. 50 - Changes method of setting charges for materials distributed by State Forest and Firewarden.

Tuesday, February 3, 1981

1. Department of Prisons (Pg. 618-662...Charles Wolff, Director)
2. Parole Board (Pg. 670 - Bryn Armstrong)

Wednesday, February 4, 1981

1. Parole and Probation (Pg. 664 - Bud Campos)
2. Parole and Probation - Crime Commission Grants (Pg. 669)
3. Department of Law Enforcement Assistance (Pg. 673-687... Mike De La Torre)
4. State Occupational Coordinating Committee (Pg. 16 - Doris Palazzolo)

Thursday, February 5, 1981

1. Office of the Director - Department of Human Resources (Pg. 334 - Ralph DiSibio)
2. Youth Services Division (Pg. 343-369...Frank Carmen)

Friday, February 6, 1981

1. Economic Development - Gaming Anniversary (MC Sweeney)
2. Division of Aging Services (Pg. 338 - John MC Sweeney)
3. Health Planning and Resources (Pg. 465 - Meryl Nygren)



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
<u>NEVADA WOMEN'S PRE-RELEASE CENTER</u> 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;

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; ~~CA~~ 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



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

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

INITIALS	DATE	REFERENCE
PREPARED BY		
CHECKED BY		
APPROVED BY		

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

Post Office

LINE NO	Post/Function	Days	CURRENT			PROPOSED			Relief	Key	
			Evenings	Nights	Total	Days	Evenings	Nights			Total
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	
5	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	
12				CURRENT				PROPOSED			
14	<u>CUSTODY POSITIONS</u>		<u>Authorized</u>		<u>Actual</u>	<u>Difference</u>	<u>Authorized</u>		<u>Need</u>	<u>Difference</u>	<u>Governor's Rec.</u>
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		<u>4</u>		<u>4</u>		<u>4</u>		<u>6</u>	<u>2</u>	<u>6</u>
19			<u>7</u>		<u>7</u>		<u>7</u>		<u>10</u>	<u>3</u>	<u>10</u>









NORTHERN NEVADA CORRECTIONAL CENTER - STAFFING ANALYSIS

PREPARED BY			
CHECKED BY			
APPROVED BY			

270

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

Revised 11/78

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
					6.0					7.0	
8	Sergeants										
9	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
10	Culinary	1(5)	--	--	1(5) 1.2	1(5)	--	--	1(5)	Y 1.2	M-8
11	Pre-Release	1(5)	--	--	1(5) 1.0	--	--	--	--	N -	** If pre-release
12	Inmate Property	1(7)	--	--	1(7) 1.6	1(5)	--	--	1(5)	Y 1.2	M-2 coordinator
					8.6					7.2	is approved
13	Correctional Officers										
14	Gatehouse	1(7)	1(7)	--	2(7) 3.2	1(7)	1/2 (7)	-	1 1/2 (7)	Y 2.4	M-1
15	Mail	1(5)	--	--	1(5) 1.2	1(5)	--	-	1(5)	Y 1.2	M-1
16	Perimeter Patrol	-	-	-	-	-	1/2 (7)	1(7)	1 1/2 (7)	Y 2.4	N/A
17	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
18	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
19	Hospital	1(7)	1(7)	-	2(7) 3.2	1(7)	1(7)	1(7)	3(7)	Y 4.8	M-4
20	Culinary	1(7)	1(7)	-	2(7) 3.2	1(7)	1(7)	-	2(7)	Y 3.2	M-8
21	Plasma Center	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	M-8
22	Auto Shop	-	-	-	-	-	-	-	-	-	M-6
23	Laundry	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	M-7
24	Vocational	1(5)	-	-	1(5) 1.2	1(5)	-	-	1(5)	Y 1.2	M-9
25	Unit I	2(7)	2(7)	6(7)	2(7) 9.6	2(7)	2(7)	2(7)	6(7)	Y 9.6	M-15
26	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
27	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
28	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
29	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
30	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
31	Tower II	1(7)	1(7)	1(7)	3(7) 4.8	1(7)	1(7)	1(7)	3(4)	Y 4.8	M-22
32	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
33	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
34	Identification	1(5)	-	-	1(5) 1.0	1(5)	-	-	1(5)	N 1.0	M-19
35	Visiting	3(5)	-	-	3(5) 3.6	3(5)	-	-	3(5)	Y 3.6	M-13
36	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







NEVADA STATE PRISONS (MAX) - STAFFING ANALYSIS

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

Pre-Printed Form P-513 (GREEN) P-513-B (BUFF) (6-78)

PREPARED BY	INITIALS	DATE	REFERENCE
CHECKED BY			
APPROVED BY			

277

LINE No.	Post/Function	Days	CURRENT			PROPOSED			Relief	Key	
			Evenings	Nights	Total	Days	Evenings	Nights			Total
1	Correctional Officers (Continued)										
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	<u>CUSTODY POSITIONS</u>		<u>Authorized</u>		<u>Actual</u>		<u>Authorized</u>		<u>Need</u>	<u>Difference</u>	<u>Governor's Rec.</u>
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>	<u>(7)</u>	<u>122</u>
25	Total		<u>130</u>		<u>130</u>		<u>130</u>		<u>140</u>	<u>(10)</u>	<u>140</u>
27	Housing Unit #7										
29	Correctional Officers					2(7)	2(7)	1(7)	5(7)		
30									<u>8.0</u>		

SOUTHERN DESERT CORRECTIONAL CENTER

PREPARED BY	INITIALS	DATE	NO. LOGS INCL.
CHECKED BY			272
APPROVED BY			

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

Post-Release Supervision - Southern Desert Correctional Center - Phoenix, Arizona

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									<u>7.0</u>			
10	Sergeants											
11	Shift Superviso	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	Inamte Property	1(5)	-	-	1(5)				1.2	Yes	D-1	7/1/81
14									<u>7.2</u>			
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)				1.8	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									<u>103.4</u>			



SOUTHERN DESERT CORRECTIONAL CENTER

Revised 10/15/80

LINE NO.	POST/FUNCTION	Days	Evenings	Nights	Total	Key	HIRE DATE
1	Building A						
2							
3	Program Director	1(5)			1(5)	A	7/1/81
4	Business Manager	1(5)			1(5)	A	7/1/81
5	Accountant						
6	Account Clerk						
7	Records File Clerk						
8	Management Assistant II	1(5)			1(5)	A	10/1/81
9	Management Assistant I						
10	Personnel Tech I	1(5)			1(5)	A	7/1/81
11	Administrative Aides	2(5)			2(5)	A	10/1/81
12							
13	Building C						
14							
15	Training Officer						
16	Unit Supervisor						
17	Administrative Aide						
18	Psychiatrist Range I						
19	Psychologist V						
20	Building C West						
21							
22	Medical						
23	Senior Physician						
24	Physician Assistant SNCC/SDCC	1			1(5)	C	7/1/81
25	Registered Nurse	1(5)	1(5)		2(5)	C	7/1/81
26	Licensed Practical Nurse	2(5)	1(5)		3(5)	C	1/1/82
27	Dentist (From 1/2 to full)	5(5)			5(5)	C	
28	Dental Assistant						
29	Medical Records Librarian (From 1/2 to full)	1/2(5)			1/2(5)	C	7/1/81
30	Pharmacist						
31	X-Ray Technician						

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LINE NO.	POST/FUNCTION	Days	Evenings	Nights	Total	Key	HIRE DATE
1	Building E						
2	Chaplain	1/2 (5)			1/2 (5)	E	7/1/81
3	Supv. Voc. & Acad. Educ						
4	Educational Counselor						
5	Academic Teachers	2 (5)			2 (5)	E	1/1/82
6	Administrative Aide	1 (5)			1 (5)	E	1/1/82
7	Pre-Release Coordinator						
8	SNCC and SDCC						
9	Building F						
10	Food Manager I	1 (5)			1 (5)	F	7/1/81
11	Senior Baker	1 (5)			1 (5)	F	7/1/81
12	Cook III	1 (7)	1 (7)		2 (7)	F	7/1/81
13	Laundry/Dry Cleaning Foreman						
14	Building G (Upper)						
15	Arts/Crafts Foreman						
16	Storekeeper	1 (5)			1 (5)	G	7/1/81
17	Building G (Lower)						
18	P.E. and Rec. Directors	1 (7)	1 (7)		2 (7)	G	10/1/81
19	Building H (Maintenance)						
20	Maintenance Supervisor I	1 (5)			1 (5)	H	1/1/81
21	Foreman Airconditioning/Refrigeration	1 (5)			1 (5)	H	10/1/81
22	Foreman Electrical	1 (5)			1 (5)	H	7/1/81
23	Foreman Plumbing	1 (5)			1 (5)	H	7/1/81
24	Foreman Carpentry						
25	Foreman Heat Plant	1 (7)			1 (7)	H	7/1/81
26	Locksmith	1/2 (5)			1/2 (5)	H	1/1/82
27	SNCC and SDCC						
28	Safety and Health Rep	1 (5)			1 (5)	H	7/1/81
29	Fire Assistant	1 (5)					

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LINE NO	POST/FUNCTION	Days	Evenings	Nights	Total	Key	HIRE DATE
1	Building I						
2							
3	Grounds Supervisor						
4	Vocational Instructors	3(5)			3(5)	J	1/1/82
5							
6	Building K						
7	Senior Storekeeper	1(5)			1(5)	K	7/1/81
8	Storekeeper	2(5)			2(5)	K	1/1/82
9	Stock Clerk	1(5)			1(5)	K	10/1/81
10	Living Units - Counselors 3 (I) and 3 (II)	6(5)			6(5)	D 1, 2, 3, 4, 5, 6	10/1/81 (3) and 1/1/82 (3)
11	Correctional Classification Counselor III						
12							
13							
14							
15							
16							
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NEVADA WOMENS' PRE-RELEASE CENTER

PREPARED BY	INITIALS	DATE	REFERENCE
CHECKED BY			
APPROVED BY			

612

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

And-File SYSTEMS CORP., A DIVISION OF THE P.A. SYSTEMS, U.S. - CALIF. - TEXAS - OHIO - ILL. - N.Y.

PRINTED IN U.S.A.

LINE No.	Post/Function	Days	Evenings	Nights	Total	Relief
1	Lieutenant					
2	Administrative/					
3	Coordinator	1(5)	-	-	1(5)	No 1
4	Correctional Officers	1(7)	1(7)	1(7)	3(7)	Yes 4.8
5						5.8
6						
7						
8						
9	PROPOSED STAFFING BASED ON APPROVAL OF PUBLIC WORKS BOARD RECOMMENDATION BY 1981 LEGISLATIVE SESSION					
10	MT. CHARLESTON HONOR CAMP					
11						
12	Post/Function					
13	Corr. Sergeants	1(5)	-	-	1(5) 1.0	No
14	Sr. Corr. Officer	1(5)	-	-	1(5) 1.0	No
15	Correctional Officers	1(7)	1(7)	1(7)	3(7) 4.8	Yes* *By Corr. Sergeant and Sr. Corr. Officer
16					6.8	
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DEPARTMENT OF PRISONS  
8183 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 (5½) POSITIONS RECOMMENDED FOR TRANSFER FROM OTHER BUDGET ACCOUNTS ARE ONE (1) PAINTER, THREE-AND-ONE-HALF (3½) 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 (7½) 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

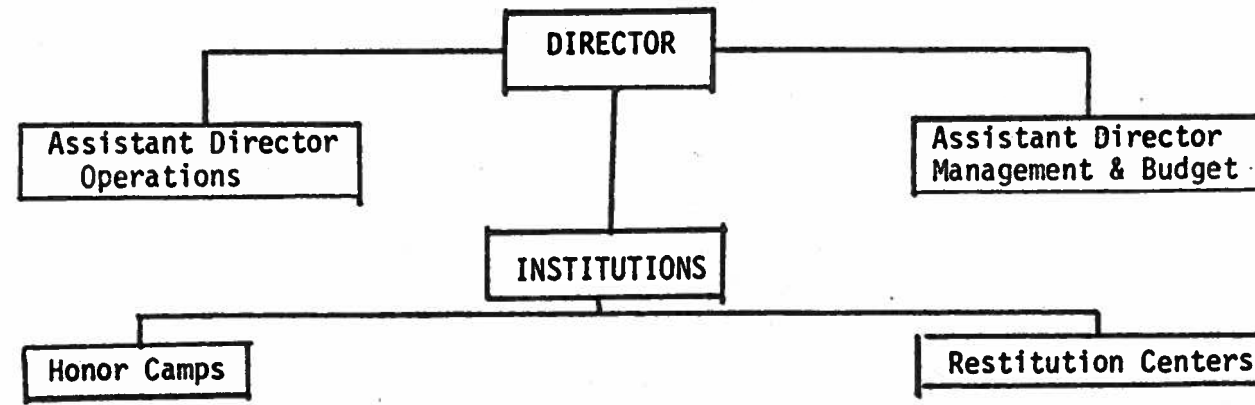
A SIGNIFICANT PORTION OF THE DEPARTMENT'S HISTORICAL MEDICAL COSTS ARE RELATED TO EXTRAORDINARY MEDICAL CARE PROVIDED TO A NUMBER OF INMATES. THE RECORDS OF THE DEPARTMENT HAVE NOT BEEN MAINTAINED TO ACCUMULATE THESE COSTS SEPARATELY.

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:

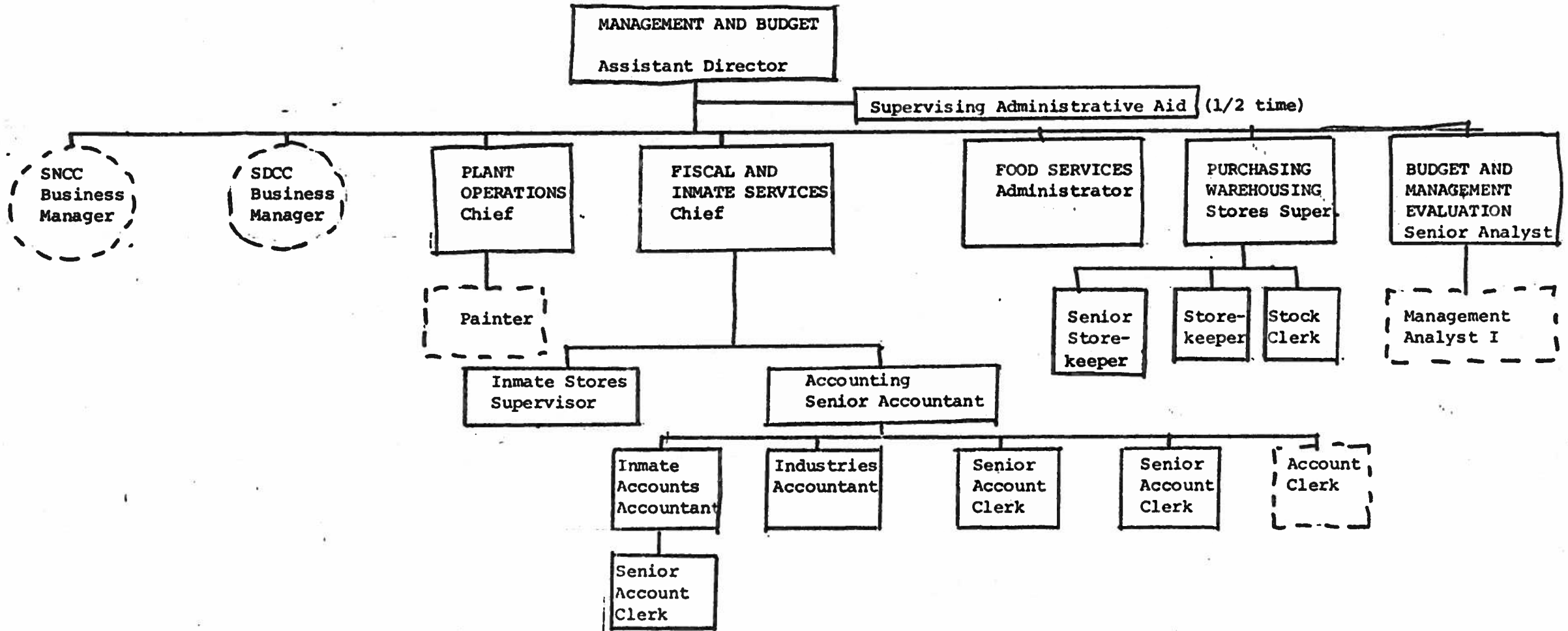
- personnel
- grants development
- supervising inmate records
- public-works and short range planning
- legislative liaison
- prison industries (operational control & supervision)
- medical services
- research - statistics
- transportation
- coordination with Management and Budget in matters relating 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.

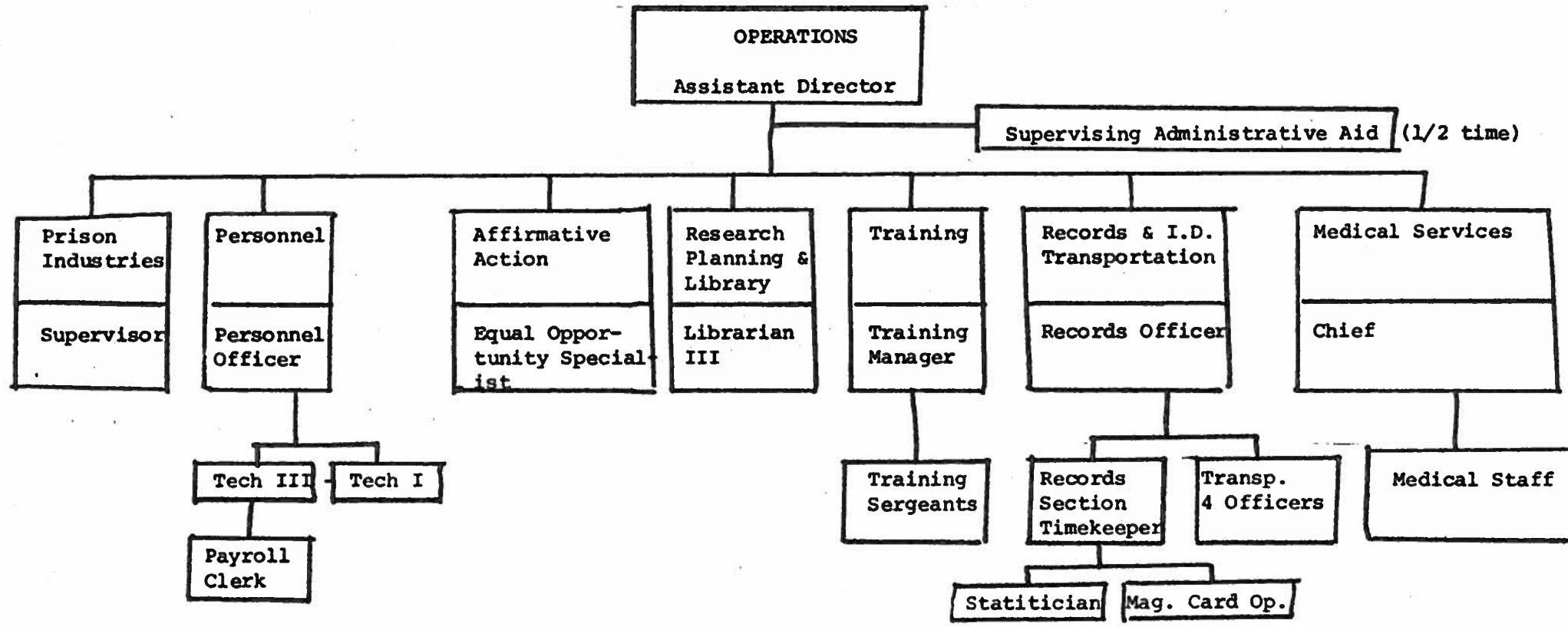
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Food Services

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.



## 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>
<b>TRANSPORTATION VANS:</b>			
ONE (1) FOR ADDITIONAL TRANSPORTATION 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

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 1976 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:



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.

INMATE 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

	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.



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 WEAR UNIFORMS.

### 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 I

Five (5) Psychiatric nurses

One (1) Management Assistant I

One (1) sergeant

Five (5) correctional officers

In 82-83:

Unit VI

Ten (10) correctional officers

OPERATING

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

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

Radio Maintenance - to repair out-of-service

units and provide for frequency change

3,000

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TOTAL

\$71,240

\$2,800

EQUIPMENT

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

EDUCATION

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

LAW LIBRARY

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

INMATE RECREATION

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

UTILITIES

The amount requested will provide funds for anticipated utility costs at the existing facility and estimated costs for the requested addition.

Inflation rates used are 60% for the two year period 80-82 and 30% for 82-83.

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

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

Bakery Mixer - 20 QT	3,200	---	3,200
Baker Mixer - 80 QT	7,000	---	7,000
Bread Molder	<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>

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 WAREHOUSE SALES.

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.