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STATE OF NEVADA  
2004-2005 BIENNIAL BUDGET REQUEST  
EXPANDED PROGRAM NARRATIVE

Budget Account Title: Department of Public Safety  
Budget account Number: 3740  
Name of Agency or Program: Division of Parole and Probation

**SECTION 1 - STATUTORY MANDATE, PROGRAM DESCRIPTIONS, PUBLIC PURPOSE AND CRITICAL NEED**

The Division receives its general authority and operates primarily under NRS 176A101. The mission of the Division is to protect and serve the public by effective supervision of parolees, probationers, and inmates; to provide rehabilitation and programming of all offenders under our jurisdiction; to ensure objective information and sentencing recommendations to the District Courts of Nevada; to collect and disburse court ordered payments to victims of crime, and to collect supervision fees from offenders to defray the costs of supervision.

**SECTION 2 - NEW PROGRAMS INCLUDED IN THIS BUDGET ACCOUNT**

The Division has one new program included in this budget account. The Division will receive \$525,000 in federal funds for the drug courts which are established in the second and ninth judicial districts. The Division will receive a detailed invoice from each of the drug courts requesting funds and documentation of the use of the funds requested. The specific performance indicators for this program will be the number of offenders being supervised by Parole and Probation who are participating in this program and the number of successful completions..

**SECTION 3 - PERFORMANCE MEASUREMENTS**

Due to relatively low projected growth expected for the 2004/2005 biennium and the no-growth requested/recommended budget, the Division has opted to leave planned projections static for FY 04/05.

**RESTITUTION COLLECTION:**

The Division's performance in restitution collection in FY 03 continues to be outstanding this fiscal year. We are currently 48% over our planned collections (over \$600,000) and, when compared to last fiscal year's performance, collections have increased 11% (over \$200,000) more this reporting period than last year, same reporting period).

**SUPERVISION FEE COLLECTIONS:**

Supervision fee collections are still slightly under planned collections (under 7%) in FY 03, and is a 4% improvement over our performance during this same reporting period last year. The lower than expected collection in fees may be attributed to the economic down-turn being experienced throughout Nevada. Although the Division continues to emphasize restitution collections to ensure that our priority remains with victims of crime in the collection of revenues, notice has gone to all officers to stress the importance of supervision fees and directing they focus on improving in this area of collection. The current fiscal year standing of supervision fee collections is under close review by the administration. Should the Division continue in our current trend (7% under projected), the Division anticipates that we will have a shortfall in this revenue category of approximately \$215,000.

**PRISON AND PROBATION RECOMMENDATIONS:**

The number of prison recommendations is 11% higher than projected in FY 03; however, the actual number of probation recommendations is very close to that which was projected for the current biennium. The Division's recommendations are based upon use of the Probation Success Probability (PSP) instrument, which is a validated instrument; however, the Division recognizes that, given apparent changes of philosophy within the Nevada Judiciary and the trends for creating diversion programs at that level, consideration should be given to examining our methodologies in making sentencing recommendations to include the PSP scoring instrument and sentence recommendation selection scale, currently in use by our Court Services staff. Given the current budget crisis, however, the Division will need to seek alternative resources for accomplishing such a review over the next biennium.

EXHIBIT S Senate Committee on Finance

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