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PAROLE AND PROBATION

AUTHORITY:

NRS Chapters: 176 AND 176A; 213; & 209

PURPOSE: The Division of Parole and Probation falls under the Executive Branch and is a Division within the Department of Public Safety. The Division is responsible for the community supervision of probationers, parolees, and special program inmates which entails both law enforcement and case management duties. The Division conducts investigations of persons convicted of felony or gross misdemeanor offenses and makes sentencing recommendations to the District Court Judges.

BUDGET:	<u>FISCAL YEAR</u>	<u>BUDGET</u> (Governor Recommended)
	2004:	\$34,337,382
	2005:	\$35,101,607

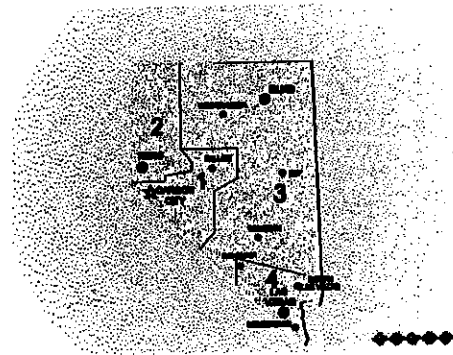
FUNDING: General Fund + Supervision Fee (Client Charges) collected from offenders at \$30 per month.

WHAT WE DO:

- ✓ Conduct Pre-Sentence Investigations and make sentence recommendations to the District Courts of Nevada
- ✓ Monitor and enforce offender compliance with conditions of their community supervision while on parole, probation or as an inmate on residential confinement or assigned to the Drug Court Program in Reno and Vegas
- ✓ Assist offenders in successfully re-integrating into society
- ✓ Collect restitution and disburse monies received to victims of crime
- ✓ Conduct Pardons Investigations, Pre-Parole and Incoming Interstate Compact Investigations to ensure appropriate community placement for offenders

ORGANIZATION OF THE DIVISION: The organization of the Division reflects the geographical characteristics of the state. The Division has thirteen offices located throughout the state, with its central administration office located in Carson City. The Division recently closed two offices, our Court Services office in Las Vegas and the Minden Sub-Office, as part of the 3% budget reductions in FY03. The Division operates four primary district headquarters in Carson City, Elko, Las Vegas and Reno.

The two urban offices, Reno and Las Vegas, account for 80% of the Division's Workload. The rural offices, while accounting for 20% of the workload, are responsible for coverage of 87,699 square miles, or 75% of the state's geography.



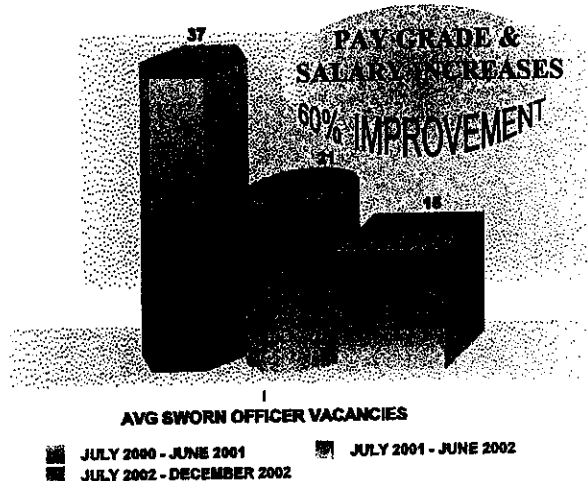
STAFFING:

<u>FISCAL YEAR</u>	<u>AUTHORIZED</u>	<u>ACTUAL</u>	
FY2003 (Current w 4 reverted)	469	407	(62 Vacancies as of 2/01/2003)
FY03 Sworn	259	248	(11 Vacancies as of 2/1/2003)
FY03 Civilian	210	159	(51 Vacancies as of 2/1/2003)
(Gov Rec) FY2004 & FY2005	450*	*FY2004 Positions Eliminated: 19	
Sworn:	256		
Civilian:	194		

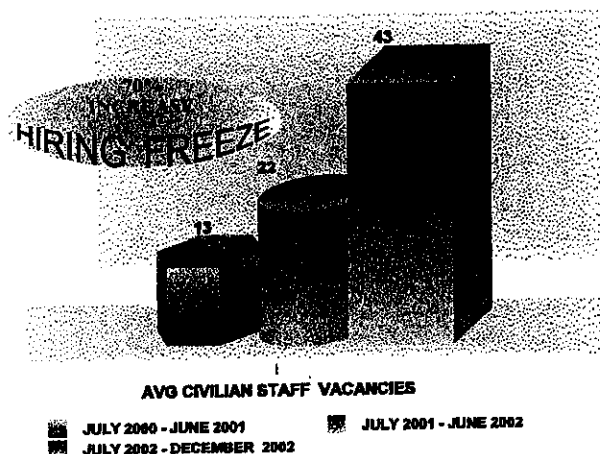
The Division has requested a modification to the FY04/05 Executive Budget deleting another four positions to maintain our current fleet of 174 motor pool vehicles. If this is approved, total authorized FY staff would be 446.

The Division’s sworn staff retention has improved significantly since Fiscal Year 2001, showing a 60% improvement and continues to hold steady at 15 average vacancies per month (94%) during FY 2003 YTD (July - December 2002). We attribute this improvement to the increase in pay grades for sworn personnel and state employee salary raises approved by the 2001 Legislature.

Sworn Personnel Annual Vacancy Comparison



Civilian Personnel Annual Vacancy Comparison



However, due to the budget crisis that has forced a hiring freeze, the vacancy rate for civilian/support positions increased by 70% since FY 2001. The Division pursues approval for critical and essential support positions, but because of the severity of the State’s budget shortfall, we know it’s likely that most, if not all of these positions will remain vacant for an indefinite period of time.

STAFFING CHANGES RESULTING IN SAVINGS:

The Division has continued to pursue reclassification of sworn positions assigned to Court Services functions, to civilian positions. Initially, the Division was authorized 3 positions in Reno and 4 in Las Vegas and, because of the success of that pilot project, the Division has successfully reclassified 27 sworn officer positions that are now occupied by civilian personnel. We have another 19 that have been re-classified, but are still occupied by sworn staff leaving a balance of 3 positions that will be re-classified. The total number of sworn positions for reclassification is 49.

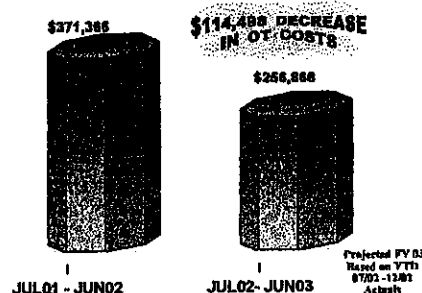
So far, the salary savings are as follows:

CURRENT COST SAVINGS:	27 POSITIONS:	\$162,752 Annually
PROJECTED SAVINGS:	22 Positions:	182,613 Annually
TOTAL:	49 Positions:	345,365 Annually

OVERTIME COMPARISON:

The Division continues to closely monitor overtime use and costs and, as shown in the Overtime Cost Comparison graph, we have successfully reduced overtime costs by 31% (projected out for FY03).

Overtime Cost Comparison



MAJOR PROGRAMS:

- The men and women of P&P are dedicated to serving and protecting the citizens of Nevada, monitoring the behavior and enforcing conditions and rules of over 16,000 offenders.
- Programs range from
 - Regular Supervision, Intensive Supervision and House Arrest, Specialized Sex Offender Caseloads, and
 - Civilian Staffed Caseloads for Parolees and Probationers Who Are Incarcerated in Nevada and Other Jurisdictions, or Transferred to Other States and Fugitives.
 - The Division Also Conducts Investigations and Prepares Comprehensive Pre-sentence Investigation Reports and Sentencing Recommendations to the District Courts

CASELOADS FOR CURRENT BIENNIUM:

Officer-to-Offender ratios are still holding steady, given the Division has experienced modest growth and turnover of sworn officers has been relatively low.

WORK UNITS:

The Division utilizes work unit formulas to measure caseload activity. Work units are values applied to various work activities and functions performed by line staff and are utilized to project staffing needs during the budget process.

The following table illustrates the Division's staffing levels for all major programs, which are calculated from our officer and staffing activity reports as of 12/01/2002:

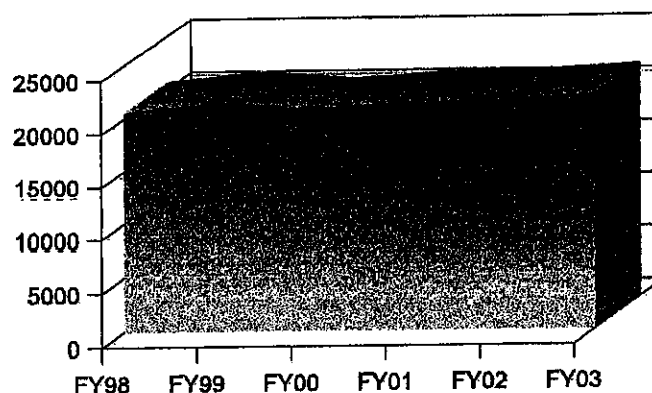
PROGRAM	WORK UNITS	AUTHORIZED POSITIONS	ACTUAL STAFFING	OFFICER-TO-OFFENDER RATIO	AUTH RATIOS	AUTH CASELOAD LEVELS VS. ACTUAL
REG SUP	10791	138	132	82:1	70:1	17% Over
SEX	653	13	16	41:1	45:1	10% Under
ISU/RC	660	41	21	31:1	30:1	3% Over
COURT SVCS	3846	57	54	71:1	64:1	10% Over

CENTRAL OFFICE

FAU	2769	11	11	252:1	250:1	At Auth Level
PRE-REL	1251	5	4	313:1	250:1	20% Over
INTERSTATE	1887	11	10	188:1	250:1	33% Under

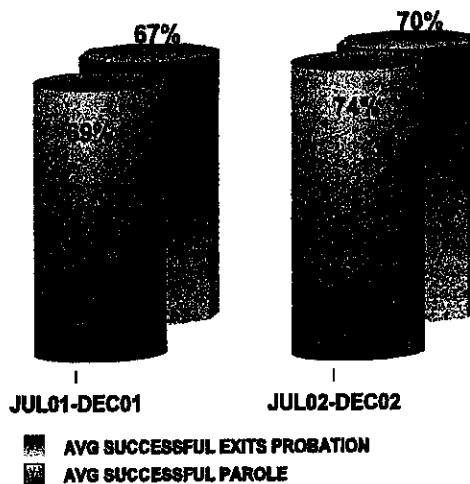
Given the relatively low overall growth of the Division, we are not seeking any additional positions for the 2004/2005 biennium.

Five Year Work Unit History & Comparison

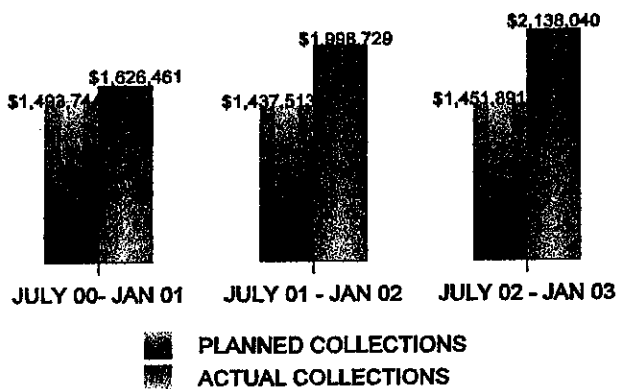


OFFENDER SUCCESS RATES:

Successful exits from parole and probation supervision remains relatively constant, and reflect the hard work of Division officers and civilian personnel who monitor and enforce compliance with the conditions of supervision. A successful exit means the offender did not return to incarceration, but instead discharged their supervision and remained in the community. According to the Bureau of Justice Statistics (BJS), in 2001, the national average for successful probation completions was 62% and for parole 46%. The percentage of successful exits of probationers and parolees in Nevada is 8% and 28% higher, respectively, than the national average reported in the 2001 BJS report.



Restitution Collections



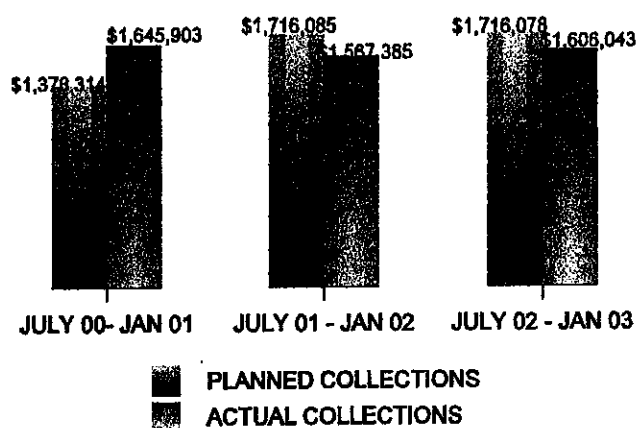
RESTITUTION:

Victim restitution collections continue to increase significantly over prior years. In FY01, the Division exceeded planned restitution collections by 24% and in FY02, collections exceeded planned by 47%. As of January 1, 2003, the Division reached collections that were 48% over projections, and exceeded our performance during this same reporting period last year by more than \$200,000, a 11% improvement.

SUPERVISION FEE COLLECTIONS:

In addition to collecting monies for victims of crime, the Division collects fees from offenders (\$30 per month) to defray the cost of supervision. The budget office determines and sets the dollar amount that must be collected each biennium, which becomes part of the Division's general budget revenue.

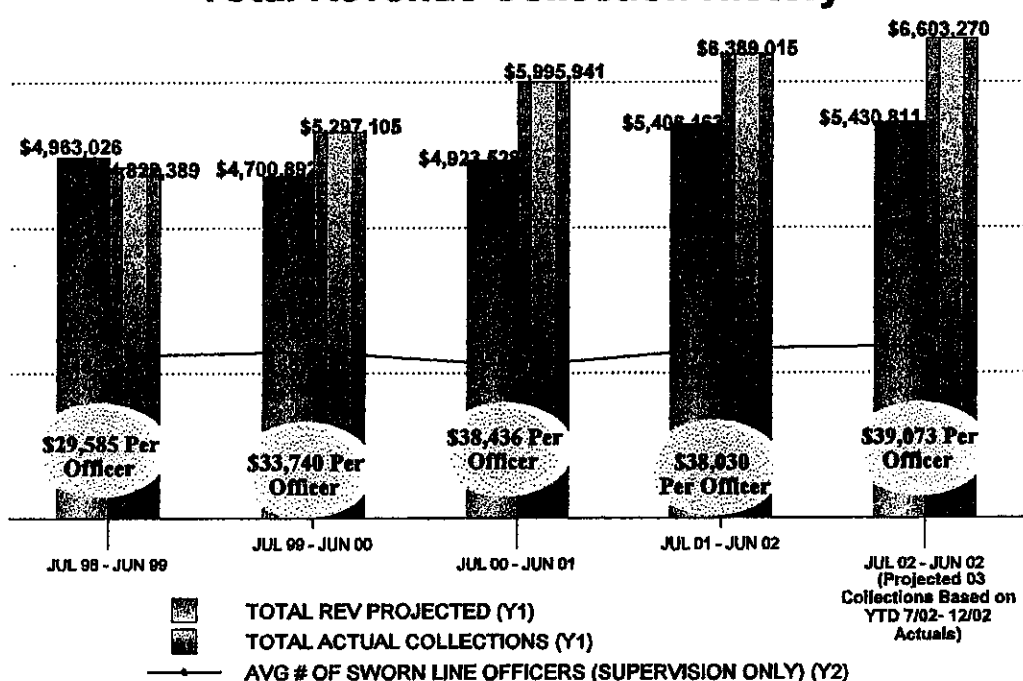
Supervision Fee Collections



Although the Division is currently projecting a deficit in the collection of supervision fees in FY03, in reality revenue collections overall (combining restitution and supervision fees) have increased substantially over the past few years, in spite of staffing vacancies and a nationwide economic down-turn.

The Division has placed a high degree of importance on the collection of restitution for victims of crime and the following graph illustrates the hard work of our officers and staff in overall revenue collections. In FY03, we show an average of more than \$39,000 per officer in FY02, a 32% increase compared to FY99. Officers and staff are doing a great job in collecting revenues from this difficult population.

Total Revenue Collection History



FY2003 BUDGET OVERVIEW AND SUMMARY

With the continuing economic down-turn and lack of available State revenues, General Fund state agencies were required to make 3% budget cuts in the FY03 budget. The following chart illustrates the Division's budget reductions for FY03:

DIVISION OF PAROLE AND PROBATION BUDGET ACCOUNT 3740	
PROGRAM	AMOUNT CUT/SAVED
Building Security One-Shot	\$65,869
Reverted 4 Positions (8/14/2002)	\$130,901
Rent Savings	\$168,025
Other Savings (Categories: Out-of State Travel; Operating; Parolee Loans; Staff Physicals; Community Programs in Reno; Training; Residential Confinement; Communications on High Band Radios; In-State Travel; Return of Violators; & Drug Tests)	\$536,888
TOTAL BUDGET CUT FY03 62%	\$901,683

CATEGORY 01: In FY03, the Division is projecting a \$173,372 shortfall in Category 01, Personnel. The Division is working with Budget to resolve this deficit prior to July 1, 2003.

REVENUE: The Division is projecting a shortfall in client charges (supervision fees) of approximately \$215,000 (based on collections as of December 30, 2002) in FY03. The FY03 Budget projected that the Division would collect \$2,941,855 in client charges. Historically, when the Division has not met the required amount, (as projected by Budget), the balance has been made up through salary savings or other Division general fund allocations; however, the shortfall will not be absorbed due to the reduced funding in salary adjustments allocated in FY03. The Division has initiated a vigorous campaign to increase supervision fee collections to strive for decreasing the projected shortfall.

As of January 1, 2003, the Division was 6% under the projected collections. A status check of collections as of the first week in February indicates that the Division is improving collections and we are anticipating a 2% improvement by March 2003, indicating that staff are responding well to the direction and taken positive steps to increase our collections and attempt to resolve this deficit.

OVERVIEW OF 04/05 BIENNIAL BUDGET REQUEST

The substantially reduced revenues of the State forced a continuation of the 3% budget reduction on General Fund agencies to balance the State Budget for FY04/05. We prioritized and evaluated our legal mandates and central core responsibilities and made reductions in various budget categories to meet the needs of the State. Reductions to our budget were realized starting in September, 2002. We are readjusting and focusing our resources to cover the higher than average support/civilian staff vacancies and have realized a reduction in support services statewide. However, given the relatively low overall anticipated growth, the Division is submitting our FY04/05 Biennial Budget in accordance with that recommended by the Governor.

ENHANCEMENT: The recommended FY04/05 budget for the Division includes \$525,000 in funding for the Second Judicial District and Eighth Judicial District Drug Court Program. This is funding provided for and approved in the last Legislature, was administered by the Department of Administration and is now being moved to our budget. The Drug Court Programs are court supervised, comprehensive treatment programs for drug dependant adult offenders. It provides comprehensive supervision, drug testing, treatment services, intermediate sanctions and incentives. This program includes offenders on parole and probation, and inmates released to drug court for treatment.

ATTACHMENT: Department of Public Safety - Budget, pages 90 through 97.