

BDR 14-1076 AB 291(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 21, 2017

Agency Submitting: Department of Public Safety, Parole and Probation

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel Expenses (Expense)		\$89,382	\$122,082	\$244,164
Operating Expenses (Expense)		\$8,610	\$1,423	\$2,846
Total	0	\$97,992	\$123,505	\$247,010

Explanation

(Use Additional Sheets of Attachments, if required)

AB 291 includes a provision that will allow changes to pre-sentence investigation reports up to 180 days after an offender has been sentenced by the court. This would be a burden to the Division as currently no changes to pre-sentence investigations are allowed after the sentencing date per the Stockmeier case. The Division has no mechanism to quantify the impact as this is a new duty for the Specialists, but the Division believes there would be a need for an additional Specialist position in both the Northern and Southern Commands to handle the workload. It should be noted the 2016 staffing study on presentence investigation reports did not take into consideration the need for this service and the numbers are not reflected in the JFA workload estimates.

The funding for the two new Specialist positions and operating costs will be 70% county reimbursements and 30% General Fund per NRS 176.161.

Name Robin Hager

Title ASO 3

Section A1: Line Item Detail by GL

Budget Account: 3740 DPS - PAROLE AND PROBATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	JFA Year 1 2017-2018	JFA Year 2 2018-2019
E371	SAFE AND LIVABLE COMMUNITIES				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	29,398	37,051
4103	COUNTY REIMBURSEMENTS	0	0	68,594	86,454
	TOTAL REVENUES FOR DECISION UNIT E371	0	0	97,992	123,505
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	56,888	78,092
5200	WORKERS COMPENSATION	0	0	1,350	1,734
5300	RETIREMENT	0	0	15,928	21,866
5400	PERSONNEL ASSESSMENT	0	0	342	468
5500	GROUP INSURANCE	0	0	12,586	16,782
5700	PAYROLL ASSESSMENT	0	0	80	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,342	1,842
5800	UNEMPLOYMENT COMPENSATION	0	0	40	56
5840	MEDICARE	0	0	826	1,132
	TOTAL FOR CATEGORY 01	0	0	89,382	122,082
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,600	168
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	231	231
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	63	84
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	243	324
	TOTAL FOR CATEGORY 04	0	0	2,139	809
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,020	0
	TOTAL FOR CATEGORY 05	0	0	1,220	0
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	69	92
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	309	309
7556	EITS SECURITY ASSESSMENT	0	0	213	213
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	660	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,000	0
	TOTAL FOR CATEGORY 26	0	0	5,251	614
	TOTAL EXPENDITURES FOR DECISION UNIT E371	0	0	97,992	123,505

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	JFA Year 1 2017-2018	JFA Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	0	0	97,992	123,505
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	0	0	97,992	123,505