

# BDR 16-1220

## SB 542

### EXECUTIVE AGENCY FISCAL NOTE

#### AGENCY'S ESTIMATES

Date Prepared: May 26, 2017

Agency Submitting: Department of Public Safety, Parole Board

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Contract Labor (Expense)		\$57,044		
USPS Postage (Expense)		\$10,500		
Supplies (Expense)		\$680		
Total	0	\$68,224	0	0

#### Explanation

(Use Additional Sheets of Attachments, if required)

BDR 16-1220 authorizes the Board of Parole Commissioners to set conditions for lifetime supervision and allows the Board the discretionary authority to place supervision conditions on sex offenders serving a special sentence of lifetime supervision. Section 2 specifies that the amendatory provisions apply to a person who is placed under a program of lifetime supervision before, on or after the effective date of the act. There are approximately 1,400 offenders currently assigned to the Division under Lifetime Supervision. Since the McNeil decision, the Board has been amending prior Board orders placing only the statutory conditions of parole upon the offenders. Because of the complexity in setting the statutory conditions, the Board has not been able to complete the task although the project began several months ago. Applying these new conditions will require the Board staff to gather information and schedule each individual for a hearing, then issue an order with the new conditions. In order to perform this task in a timely manner, the Board will need funding to contract with qualified personnel to compile information and submit it for each hearing to set conditions. The Board has 1 full time position to manage and maintain the general lifetime supervision caseload which also must continue to function during this project. The Board estimates 1/3 of this position's time will be used to manage the project and oversee contracted workers, with the other 2/3 of the position time performing tasks related to the general caseload. If the Board is able to contract with two persons, the project may be completed in 6-7 months, depending on various factors. NOTE: The Board submitted a no-impact fiscal note on AB59 which covered the same changes as specified in this BDR, but mistakenly believed the changes in AB59 would be applied prospectively, and would not apply to those already sentenced to lifetime supervision. The previous no-impact fiscal note was submitted in error.

Name Kathi Baker

Title Management Analyst I

#### GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, May 22, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Budget Officer

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

Costs associated with SB244 encompass two separate budget accounts. NEBS attachments for both budget accounts are included as one attachment.

## Section A1: Line Item Detail by GL

Budget Account: 2941 TOURISM - MUSEUMS &amp; HISTORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
<b>E225</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,301	288
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,256	352
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	9,557	640
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5860	BOARD AND COMMISSION PAY	0	0	0	640
	TOTAL FOR CATEGORY 01	0	0	0	640
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,068	0
6210	FS DAILY RENTAL IN-STATE	0	0	1,600	0
6240	PERSONAL VEHICLE IN-STATE	0	0	128	0
6250	COMM AIR TRANS IN-STATE	0	0	1,556	0
	TOTAL FOR CATEGORY 03	0	0	5,352	0
<b>04</b>	<b>OPERATING</b>				
9006	TRANS TO ATTORNEY GENERAL	0	0	4,205	0
	TOTAL FOR CATEGORY 04	0	0	4,205	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	9,557	640
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	0	0	9,557	640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	0	0	9,557	640

## Section A1: Line Item Detail by GL

Budget Account: 2940 TOURISM - MUSEUMS &amp; HIST - NEVADA STATE MUSEUM, CC

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
<b>E225</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	25,517	40,118
4663	TRANS FROM COMMISSION ON TOUR	0	0	31,187	49,033
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	56,704	89,151
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	28,024	58,339
5200	WORKERS COMPENSATION	0	0	664	878
5300	RETIREMENT	0	0	4,063	8,459
5400	PERSONNEL ASSESSMENT	0	0	251	260
5500	GROUP INSURANCE	0	0	4,458	8,891
5700	PAYROLL ASSESSMENT	0	0	85	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	745	1,488
5800	UNEMPLOYMENT COMPENSATION	0	0	42	85
5840	MEDICARE	0	0	406	846
	TOTAL FOR CATEGORY 01	0	0	38,738	79,329
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,969	2,969
6210	FS DAILY RENTAL IN-STATE	0	0	2,243	2,243
6240	PERSONAL VEHICLE IN-STATE	0	0	161	161
6250	COMM AIR TRANS IN-STATE	0	0	1,945	1,945
	TOTAL FOR CATEGORY 03	0	0	7,318	7,318
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	355	710
7027	OPERATING SUPPLIES-G	0	0	150	150
7040	NON-STATE PRINTING SERVICES	0	0	64	64
7044	PRINTING AND COPYING - C	0	0	38	38
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	99	97
7080	LEGAL AND COURT	0	0	2,175	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	500	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	800	0
7285	POSTAGE - STATE MAILROOM	0	0	142	142
7290	PHONE, FAX, COMMUNICATION LINE	0	0	578	578
7296	EITS LONG DISTANCE CHARGES	0	0	33	33
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	300	0

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
	TOTAL FOR CATEGORY 04	0	0	5,236	1,814
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,336	0
	TOTAL FOR CATEGORY 05	0	0	2,336	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7533	EITS EMAIL SERVICE	0	0	175	349
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	196	212
7556	EITS SECURITY ASSESSMENT	0	0	94	129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	175	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,436	0
	TOTAL FOR CATEGORY 26	0	0	3,076	690
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	56,704	89,151
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	0	0	56,704	89,151
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	0	0	56,704	89,151