



BDR 14-439 SB 8

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 14, 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
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 14-439 (Senate Bill 8) reduces the amount required to be paid by a county to the Division for the county's presentence or general investigations and reports to 30 percent of the total cost; authorizes a county to enter into an agreement with the Division to pay the total cost of the county's investigations and reports; and further authorizes a county, at its own expense, to assume the duty of preparing a presentence or general investigation and report from the Division.

Given there are three separate fiscal scenarios in this bill, the Division has attached an excel spreadsheet to estimate the fiscal impacts for each scenario.

Name Robin Hager

Title ASO 3

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, January 27, 2017

The agency's response appears reasonable. See attached worksheet for scenarios.

Name Paul Nicks

Title Budget Officer

Total Pre-Sentence Investigation Expenditure Analysis

Assumptions in the calculation methodologies below

1. Only Base/M204 expenditures used
2. The state either prepares PSIs for all counties or does not prepare any
3. No sworn staff is included in the calculations below, but they are included in the Governor's Recommended Base budget.

	FY18		FY19
Total Costs Assuming the State Writes PSIs	\$ 8,447,910	\$	9,075,837

Senate Bill 8

Section 1A = Counties pay for 30% of PSI Expenditures (vs currently paying 70%)

	FY18		FY19
Current System (County 70%; State 30%)			
County	\$ 5,913,537	\$	6,353,086
State	\$ 2,534,373	\$	2,722,751
New Proposal (County 30%; State 70%)			
County	\$ 2,534,373	\$	2,722,751
State	\$ 5,913,537	\$	6,353,086
Total Difference			
County (revenue decrease by county to the Division)	\$ (3,379,164)	\$	(3,630,335)
State (revenue (GF) increase needed to the Division)	\$ 3,379,164	\$	3,630,335

Section 1B = Counties pay for 100% of PSI Expenditures and the State writes the PSIs

*Calculations are assuming all counties pay for 100% of PSI Expenditures

	FY18		FY19
Current System (County 70%; State 30%)			
County	\$ 5,913,537	\$	6,353,086
State	\$ 2,534,373	\$	2,722,751
New Proposal (County 100%)			
County	\$ 8,447,910	\$	9,075,837
State	\$ -	\$	-
Total Difference			
County (revenue increase by county to the Division)	\$ 2,534,373	\$	2,722,751
State (revenue (GF) decrease to the Division)	\$ (2,534,373)	\$	(2,722,751)

Section 1C = The counties write the PSIs

*Calculations are assuming all counties write PSIs

*6 Admin Assts and Operating Expenditures must be kept for data entry of PSIs in case management system (Las Vegas)

*County will pay for the psychosexual evaluation costs

	FY18		FY19
Current System (County 70%; State 30%)			
County	\$ 5,913,537	\$	6,353,086
State	\$ 2,534,373	\$	2,722,751
New Proposal (County 100%)			
Total Costs Eliminated Assuming the Counties Write PSIs	\$ 7,764,319	\$	8,339,402

Remaining State Costs (costs of 6 Admin Asst, operating including rent; no M204 expenditures)	\$	683,591	\$	736,435
General Fund savings from Psychosexual Evals				
FY16 Psychosexual Evaluations	\$	225,657	\$	225,657
New General Fund Costs	\$	683,591	\$	736,435
Less Savings from no PSI staff	\$	(2,534,373)	\$	(2,722,751)
Less Psychosexual Evaluations	\$	(225,657)	\$	(225,657)
TOTAL GENERAL FUND SAVINGS	\$	(2,076,439)	\$	(2,211,973)