

BDR 16-596 AB 302

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 25, 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 16-596 transfers the Division of Parole and Probation (P&P) from the Department of Public Safety (DPS) to the Department of Corrections (NDOC). The agency has reviewed the bill and determined that there will be an impact to the division but that it cannot be determined at this time. The transfer of up to 563 positions including 303 Category 1 Peace Officers will significantly impact NDOC and DPS. Budget accounts 4706 – Director's Office, 4701 – Evidence Vaults, 4707 – Office of Professional Responsibility (OPR) and 4702 – General Services Division (GSD) allocate costs to DPS Divisions as well as a handful of other outside state agencies for support in the following areas: Human Resources; Fiscal/Accounting; Contracts; Investigations; Evidence Storage; Dispatch Services and Information Technology Hardware, Software and Connectivity. In the Legislatively Approved FY17 budget, P&P's cost allocated amounts were: Director's Office \$984,929, Evidence Vaults \$158,414, OPR \$61,527, GSD Dispatch \$328,992 and GSD Other \$670,639. At this time, it is unknown what services NDOC will provide and what services would continue to be provided by DPS and subsequently billed to NDOC. In SFY 16 and SFY17, OTIS (Offender Tracking Information System) is being replaced from an expiring operating system to a supported database environment. Enterprise IT (EITS) is managing this project which is expected to be completed by June 30, 2017. It is imperative that EITS continues to support OTIS in future biennia.

Name Jim Dibasilio

Title ASO 3

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Budget Officer