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ANNUAL SPECIALTY COURT FUNDING NEEDS
IN ADDITION TO CURRENT FUNDING, INCLUDING LOCAL AND STATE GENERAL FUND
Pursuant to Testimony before the General Government Budget Subcommittee
8-May-03

Judicial District	Issue	Estimated Annual \$ Impact	Total Annual \$ Impact
1st, 3rd & 9th Districts Existing Rural Drug Court	1. Additional program cost due to increase in treatment funds per client	\$ 85,000	\$ 85,000
2nd Judicial District	1. Need to treat additional 25 clients in mental health court at a cost of \$4,555 each. (Treatment cost given in testimony was \$3,800 each, did not include provider costs.)	\$ 113,875	
	2. Need to treat additional 16 clients per month in drug court at a cost of \$2,200 each. \$2,200 x 16 x 12 months = \$422,400	\$ 422,400	
	3. 7% cut to existing \$1.2 million program, across all funding	\$ 84,000	
	4. Loss of federal funds, Pass-thru @ \$54,629 and Integrated Case Services Manager funds @ \$59,966. Total federal fund reduction is \$114,595	\$ 114,595	
Total need for 2nd Judicial, in addition to current program			\$ 734,870
3rd, 4th, 5th, 6th and 7th Judicial Districts (Rural)	1. Need to create drug courts in these rural districts which are currently devoid of drug court programs. Estimate a total of 380 clients to be treated annually at a cost to the provider of \$2,000 each. Total cost is \$760,000.	\$ 760,000	\$ 760,000
8th Judicial District	1. The 8th will lose a local law enforcement grant in FY04 and thereafter, at a cost of \$444,444 per year.	\$ 444,444	
	2. The 8th will lose \$200,000 per year from the proceeds of the DUI Traffic School. These funds are being allocated elsewhere in the County.	\$ 200,000	
	3. As the Drug Court Fund balance is reduced by the excess of expenses over revenues, fund interest will be lost.	\$ 50,000	
	4. Mental Health Court needs are 200 clients per year, 70% of whom will need treatment @ \$4,555.	\$ 637,700	
Total need for 8th Judicial, in addition to current program			\$ 1,332,144
Total ANNUAL Need from AB29 (In addition to current state, local and federal funding)			\$ 2,912,014

Please Note: The above specialty court funding needs pertain to District Court. Specialty court needs of the lower jurisdiction courts statewide are not included.

C-1062

ASSEMBLY WAYS AND MEANS
DATE: 5/16/03 ROOM: 3137 EXHIBIT C
SUBMITTED BY: Assemblywoman Vonna Chowning

Supreme Court Rural Drug Court - Budget Account (101-1495)

Funding Comparison 2003-05 Biennium
 Governor Recommendations, Subcommittee Recommendations, and Speciality Court Needs as presented by the Courts

The following represents the Courts proposed expenditures to maintain current operations of the Rural Drug Court and the Drug Courts in Washoe and Clark Counties (Mental Health Court to remain in MHDS). Contingent upon passage of A.B. 29, five dollars of a proposed fifteen dollar increase in administrative assessments is to be allotted to speciality courts. The Courts have estimated this increase will provide \$2.5 Million per year in revenue (or \$5.0 Million over the biennium), with a reduction of 25 percent in the first year of assessment.

Based upon the Joint Subcommittee on General Government's recommendation, funding for the above noted courts for the 2003-05 biennium will be provided by both the General Fund and court assessments. However, it is important to note the costs to maintain existing operations are prioritized as number one from the estimated funding allotment (primarily court assessments) with amounts remaining available for the Court's consideration of Drug Court expansion.

Judicial Court / Budget Account	Funding Source		Governor Rec		Subcommittee Rec		General Fund Savings	
	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005
Estimated Revenue from Court Assessments:			\$ 1,875,000	\$ 2,500,000				
Support of Current Operations:								
Rural Drug Court - 1495	General Fund	\$ 150,000	\$ 150,000	\$ 75,000	\$ (75,000)	\$ (150,000)		
	Court Assessments	\$ 150,000	\$ 150,000	75,000	\$ (75,000)	\$ (150,000)		
	Total	\$ 300,000	\$ 300,000	\$ 150,000	\$ (75,000)	\$ (300,000)		
Washoe & Clark County Drug Courts - 1495	General Fund	525,000	525,000	262,500	\$ (262,500)	\$ (525,000)		
	Court Assessments	525,000	525,000	262,500	\$ (262,500)	\$ (525,000)		
	Total	\$ 1,050,000	\$ 1,050,000	\$ 525,000	\$ (525,000)	\$ (1,050,000)		
Total General Fund Savings			\$ 1,537,500	\$ 1,825,000			\$ (337,500)	\$ (675,000)
In support of current operations:								
Additional Court Assessments Available for Expansion:			\$ 2,912,014	\$ 2,912,014				
Annual Request by the Courts:			\$ (1,374,514)	\$ (1,087,014)				
Projected Shortfall of Court Assessments for 100% funding of the Court's Request:			\$ (2,461,528)	\$ (2,461,528)				
		Total						

C-2062