

# BDR 14-634 AB 160(R1)

## UNSOLICITED LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 25, 2023

Agency Submitting: Clark County

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Detention Services (staff) (Expense)				\$456,028
District Attorney (staff) (Expense)				\$1,553,648
LV Justice Court (staff) (Expense)				\$577,675
District Court (staff) (Expense)				\$965,782
Computers/Software (Expense)				\$56,000
LVMPD (staff/equipment) (Expense)				\$436,409
Total	0	0	0	\$4,045,542

### Explanation

(Use Additional Sheets of Attachments, if required)

Based on the estimated increased caseloads/duties associated with the currently proposed eligible charges/convictions, the following incremental administrative, IT, and legal staff is projected to be required: Detention = 3 positions; District Attorney = 6 positions; LVJC = 3 positions; DC = 5 positions; LVMPD = 3 positions. Cost estimates include limited internal programming, PCs, and software but do not account for space requirements for staff nor IT capital project costs (which will be required due to the various application systems that criminal records exist in across several sections). It's noted that Clark County would be responsible for 65.6% of the LVMPD associated costs based on the NRS apportionment funding formula.

Name Damon Harris

Title Deputy Director of Finance