



Washoe County Crime Lab Fee Review and Analysis

May 12th Commission Meeting

What is funded through the Crime Lab Fee

Service	Option A	Option B	Non-Contract
Controlled Substances	✓	✓	Per Test
Firearms/Toolmark Exam	✓	✓	Per Test
Latent Print Processing	✓	✓	Per Test
Latent Print Comparison	✓	✓	Per Test
Primary Examination	✓	✓	Per Test
DNA Analysis	✓	✓	Not Available
Forensic Investigation Services (FIS)	✓	\$350/hour/ investigator (min. two)	\$350/hour/ investigator (min. two)
Photo Lab	✓	\$25/CD	\$25/CD
Toxicology	Per Test	Per Test	Per Test

Forensic Services Exclusions: DNA analysis of skeletal remains, weapons violations, possession of stolen or found property, vandalism, controlled substances, and larceny/Trace evidence analysis/Latent print processing or DNA analysis of fired cartridge casings

Other Funding: Breath-Alcohol Program; DNA analysis of convicted offenders and arrestees; IBIS/NIBIN included for all agencies

Total Crime Lab Costs

- Crime Lab fees are historically based on the previous year's adjusted budget (e.g., FY21 fees based on FY20 Adjusted Budget)
- Additional costs not historically included in fees are:
 - Sheriff's Office overhead
 - County Central Services cost allocation

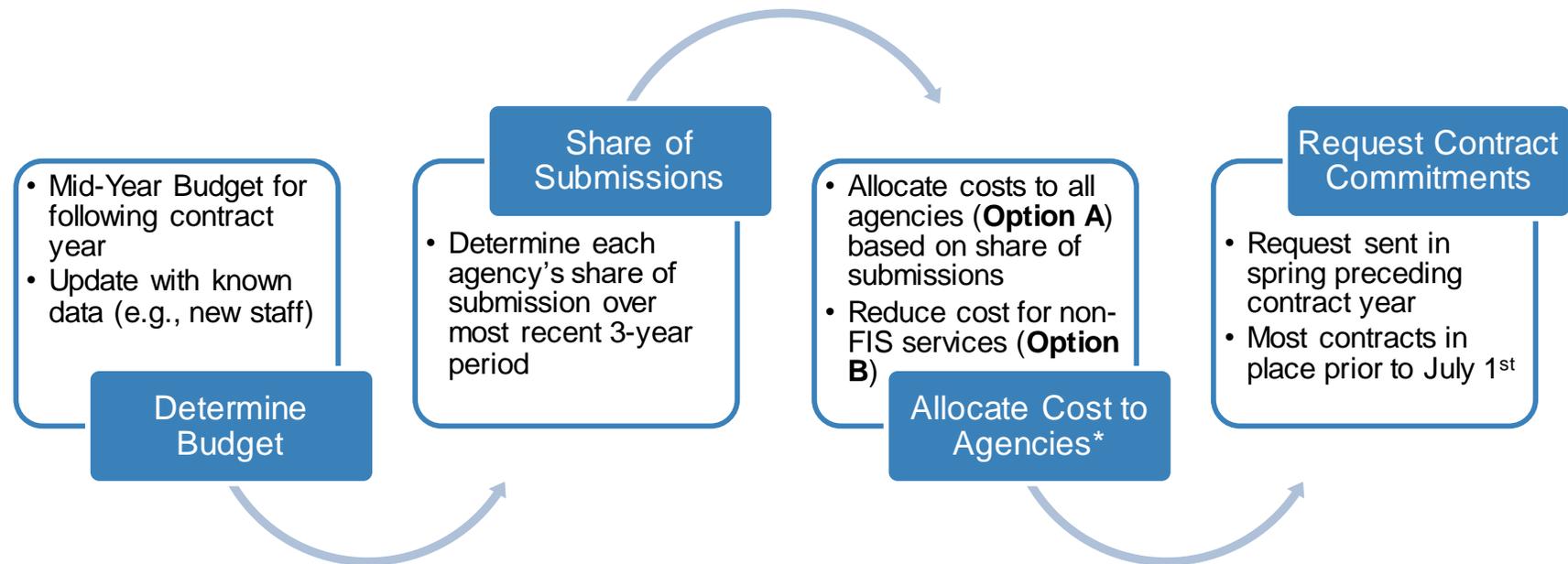
Crime Lab Costs

FY20 Adjusted Budget and Overhead Allocations

Cost Element	Non-FIS	FIS	Total
Direct Dept. Costs	\$4,467,558	\$860,202	\$5,327,761
SO Overhead	\$79,126	\$15,235	\$94,361
County Central Services	\$37,586	\$7,237	\$44,823
Total Cost	\$4,584,270	\$882,675	\$5,466,945
Percent of Total Budget	83.9%	16.1%	100.0%

Current Fee-Setting Practice

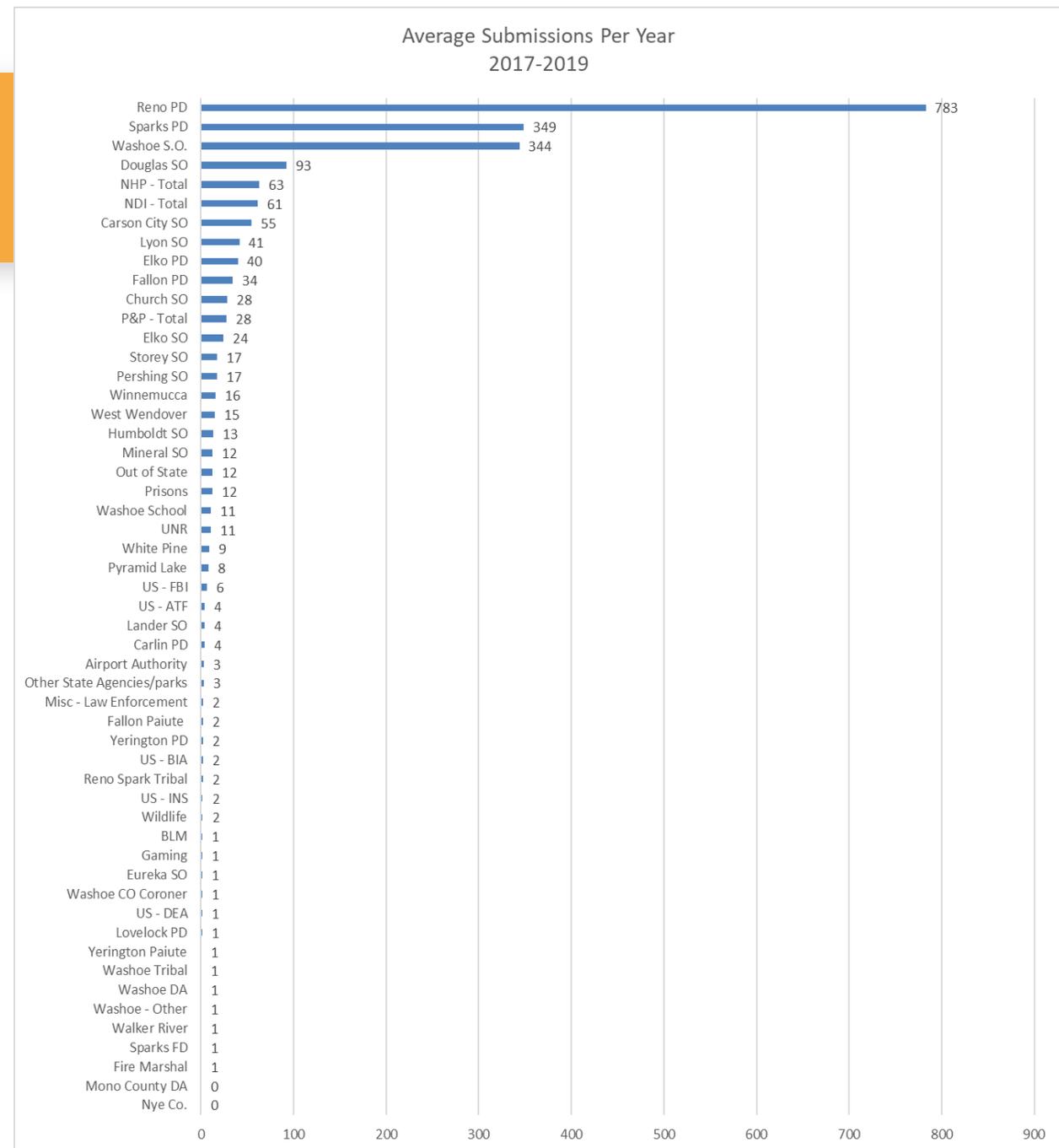
- The Current fee-setting process is illustrated below:



* Minimum contract amount of \$3,000 for Option A and \$1,500 for Option B

Submissions History

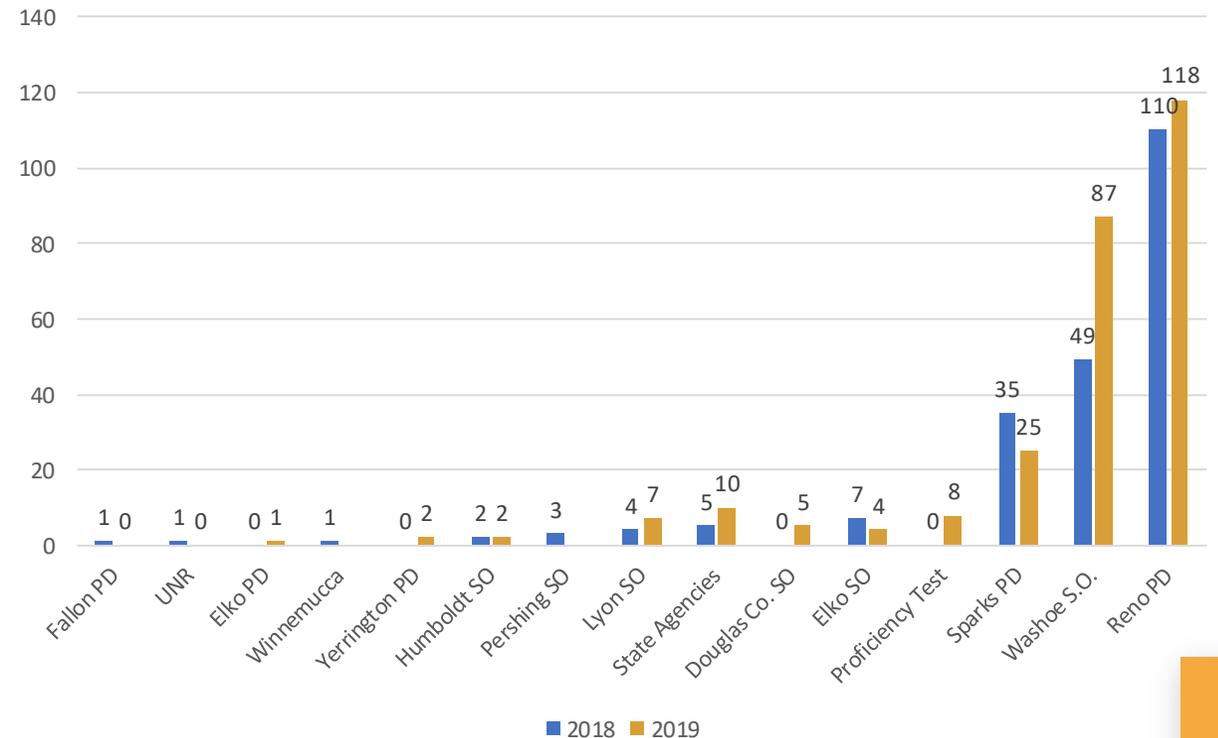
- “Submissions” are requests for lab work or services
- Individual cases may have multiple submissions
- Over the last three years, **70% of the Crime Lab’s submissions were from Reno (37%), Sparks (17%), Washoe Co. (16%)**



Forensic Investigation Services (FIS) Submissions—2018 & 2019

- Over the last two years, FIS submissions were dominated by **Reno (47%), Washoe Co. (28%), and Sparks (12.3%)**
- FIS services are the difference between an **“Option A”** or **“Option B”** contract

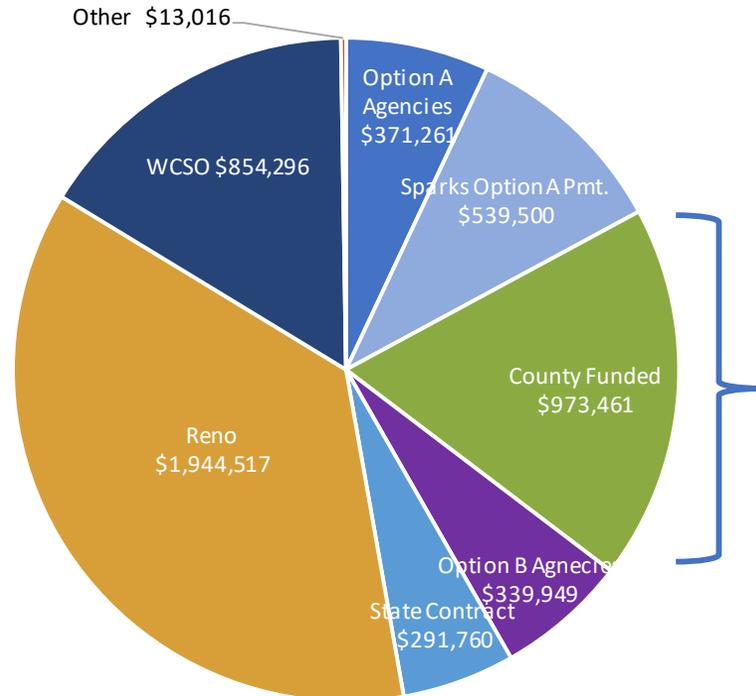
FIS Submissions by Agency
2018 and 2019



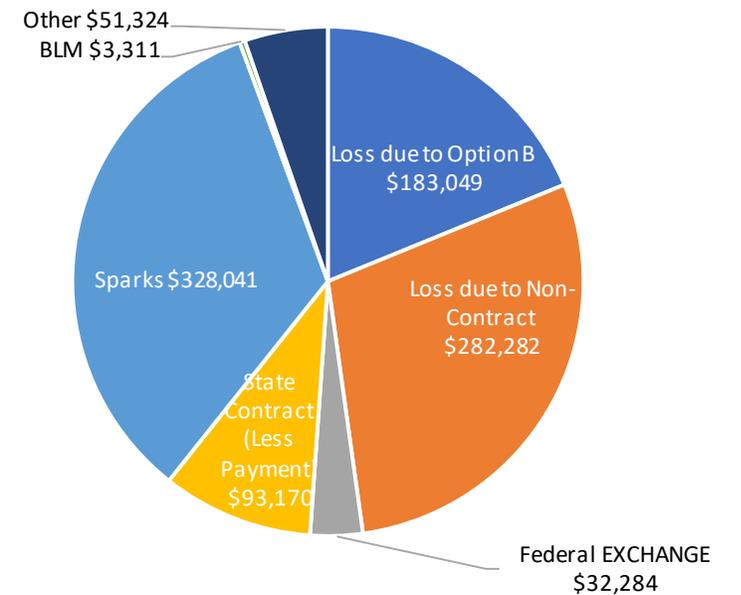
Allocation of Fees for FY21

- The FY20 budget allocated for FY21 Crime Lab fees is \$5.3M

Crime Lab Cost Allocation of FY20 Adjusted Budget with FY20 Contract Provisions



Washoe County Funding For Non-County Expenses (\$973,461)



Crime Lab Fee Goals

1. Fairly allocate cost of services to agencies served
2. Eliminate County subsidy of voluntary services to outside agencies
3. Maintain state-of-the-art facility and services to produce the highest quality of evidence for use in identification and prosecution of crime

Fee Changes In Process or In Place

- Elimination of Sparks fee discount (in FY21)
- Evaluation of dispatch services trade for services with Reno (ongoing)
- Elimination of all “per test” or pay-as-you-go services—including optional FIS services for **Option B** contracts (in FY21)
- Lowering **Option B** FIS cost reduction from 35% to 20%
- Reducing costs in FIS by shifting to non-sworn personnel (already implemented)
- Addition of OPEB costs to fee amounts (already implemented)

Recommendations to capture full cost of services

1. **Include overhead costs in service-cost allocation.** Increases total fees by 2.5%
2. **Begin shifting capital replacement set-aside into cost recovery**

Based on current allocation inequities, the County may need to implement full capture of overhead and capital replacement costs over the course of several years. The allocation calculation, however, should be made

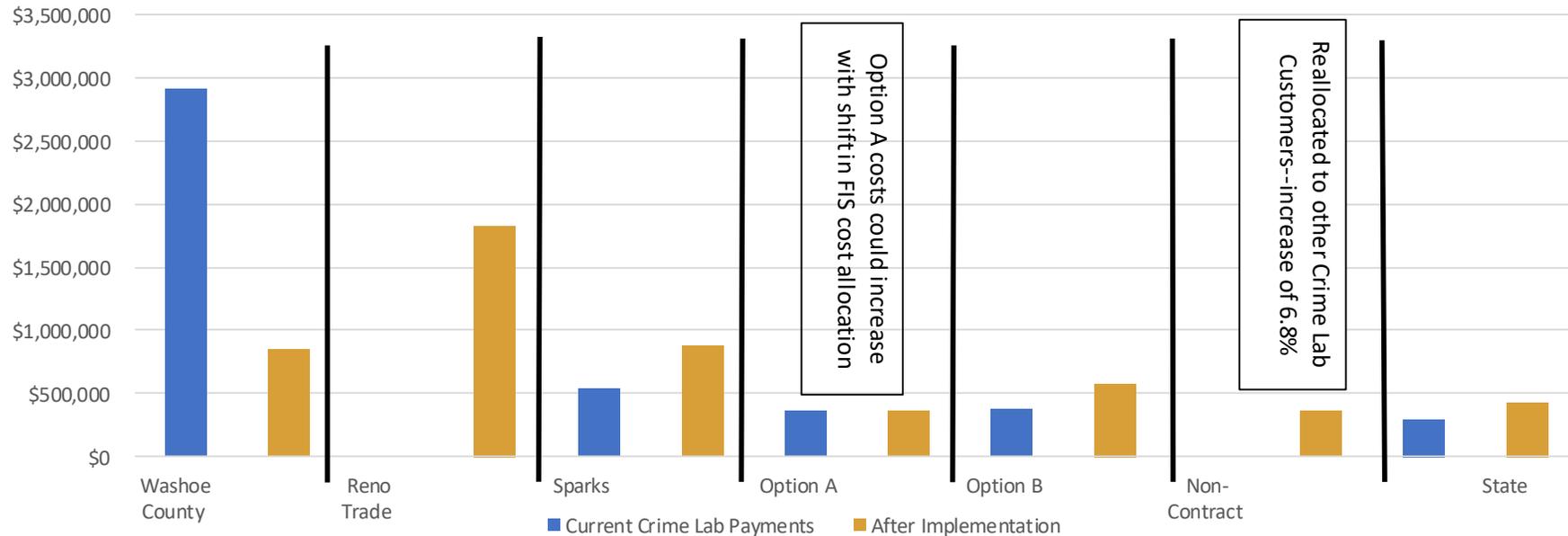
Major Targeted Recommendations

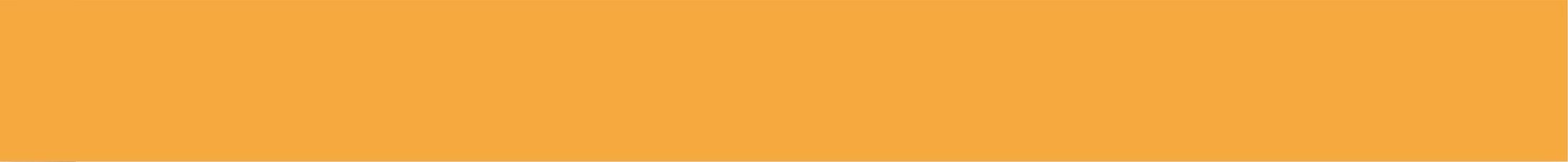
1. **Eliminate service-trade disparity with Reno**—could result in re-negotiation or elimination of 1990 services agreement
2. **Require Sparks to pay full contract cost**—in process
3. **Reduce County subsidy of non-contract agencies**—may increase costs to current contracts
4. **Reduce subsidy of Option B agencies**—May require separate allocation of FIS and other submission costs
5. **Reduce subsidy of State contract**

Impact of Implementing Recommendations

- Implementing the report recommendations will result in increases in payment of Crime Lab costs for most agencies, but a reduction of subsidy for the County

Overall Impact on Crime Lab Fees with Recommendations





Questions?