

Appropriations Subcommittee on Justice and Public Safety

Draft FY 2011-13 Budget

April 12, 2011

	FY 2011-12	FY 2012-13
Total All Budgets	\$2,136,764,698	\$2,137,436,531
Court Fee Increases	(\$57,993,166)	(\$57,993,166)
Target	\$2,078,771,532	\$2,078,771,532
Difference from Target	\$0	\$671,833

G = Item was in the Governor's Recommended Budget

G^m = Modification of Item in Governor's Budget

A = Item was in Agency Reduction Options

A^m = Modification of Item in Agency Reduction Options

**Appropriations Subcommittee on Justice and Public Safety
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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
AOC								
<i>Continuation Budget</i>			\$477,189,575		6,207.87	\$477,189,575		6,207.87
1	Elimination of Voluntary RIF Positions	A	(\$13,044,011)		(195.50)	(\$13,044,011)		(195.50)
2	Reduce AOC Technology Services	A	(\$4,918,000)		(47.00)	(\$4,918,000)		(47.00)
3	Reduce Continuation Budget Increases	A	(\$5,282,000)			(\$5,282,000)		
4	Eliminate Drug Treatment Court		(\$2,043,523)		(33.00)	(\$2,043,523)		(33.00)
5	Eliminate Family Court		(\$2,865,693)		(47.00)	(\$2,865,693)		(47.00)
6	Eliminate Dispute Resolution		(\$1,139,513)			(\$1,139,513)		
7	Eliminate Continuation Budget Increase for Statutory Pay Plans		(\$6,390,013)			(\$6,390,013)		
8	Reduce DA Support Staff		(\$4,097,133)		(117.00)	(\$4,097,133)		(117.00)
9	Eliminate Magistrate Positions		(\$826,272)		(19.00)	(\$1,739,520)		(61.00)
10	Administrative Efficiencies		(\$1,115,946)		(8.50)	(\$1,115,946)		(8.50)
11	Freeze Field Office Staffing Formula	A	(\$1,681,000)	NR		(\$1,681,000)	NR	
12	Eliminate Court Staff that Serve Non-Statewide Programs	A	(\$983,572)		(11.00)	(\$983,572)		(11.00)
Subtotal AOC Reductions			(\$44,386,676)		(478.00)	(\$45,299,924)		(520.00)
Expansion								
13	Continuation Review Drug Treatment Court		\$2,043,523	NR	33.00			
14	Continuation Review Family Court		\$2,865,693	NR	47.00			
15	Subtotal AOC Expansion		\$4,909,216		80.00	\$0		0.00
16	Total AOC Budget		\$437,712,115		5,809.87	\$431,889,651		5,687.87

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
OIDS								
	<i>Continuation Budget</i>		\$122,770,246		481.25	\$122,770,246		481.25
1	Cap Private Assigned Counsel Fee		(\$6,685,110)			(\$6,685,110)		
2	Eliminate Sentencing Services		(\$2,123,631)		(11.40)	(\$2,123,631)		(11.40)
	Subtotal OIDS Reductions		(\$8,808,741)		(11.40)	(\$8,808,741)		(11.40)
	Total OIDS Budget		\$113,961,505		469.85	\$113,961,505		469.85

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
DOC								
	<i>Continuation Budget</i>		\$1,421,644,768		21,301.00	\$1,418,867,332		21,301.00
1	Eliminate Funding for Women at Risk	A/Gm	(\$249,375)			(\$249,375)		
2	Eliminate Funding for Summit House	A/Gm	(\$1,052,756)			(\$1,052,756)		
3	Eliminate Funding for Harriet's House	A/Gm	(\$195,937)			(\$195,937)		
4	Eliminate Funding for Our Children's Place	A/G	(\$104,025)			(\$104,025)		
5	Reduce Temporary/Contractual Positions	A/G	(\$1,000,000)			(\$1,000,000)		
6	Reduce Operating Reserves for New Health Facilities	A/G	(\$299,859)		(3.00)	(\$299,859)		(3.00)
7	Reduce Operating Reserves for New Health Facilities	A/G	(\$1,164,417)	NR				
8	Eliminate Double Celling Funds at Pamlico CF	A/G	(\$2,395,452)		(57.00)	(\$2,395,452)		(57.00)
9	Reduce Longevity Pay	G	(\$1,000,000)			(\$1,000,000)		
10	Reduce Motor Vehicles	G	(\$500,000)			(\$500,000)		
11	Reduce Motor Vehicles	Gm	(\$1,500,000)	NR				
12	Reduce Salary Reserve	Am/Gm	(\$1,000,000)			(\$1,000,000)		
13	Reduce Office Equipment	Gm	(\$800,000)			(\$800,000)		
14	Reduce Data Processing Equipment	Gm	(\$300,000)			(\$300,000)		
15	Shift Accountants to Correction Enterprise Receipts	A/G	(\$110,829)		(8.00)	(\$110,829)		(8.00)
16	Increase Interstate Compact Receipts	A/G	(\$125,000)			(\$125,000)		
17	Eliminate Domestic Violence Rehabilitation Reserve	A/G	(\$100,000)			(\$100,000)		
18	Eliminate Parole Commission Administrative Support Position	Am/Gm	(\$87,369)		(1.00)	(\$87,369)		(1.00)
19	Eliminate Correctional Officer Positions Associated With Litter Crew	Am/Gm	(\$1,560,000)		(39.00)	(\$1,560,000)		(39.00)
20	Eliminate Maintenance Positions at Central Prison	Am/Gm	(\$221,696)		(5.00)	(\$221,696)		(5.00)

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
21	Reorganization of Victim Services	Am/Gm	(\$201,873)		(4.00)	(\$201,873)		(4.00)
22	DCC Reduction in Support Positions	Am/Gm	(\$880,727)		(21.00)	(\$880,727)		(21.00)
23	Elimination of DCC Personnel Tech positions	Am/Gm	(\$156,215)		(4.00)	(\$156,215)		(4.00)
24	Outsource Electronic Monitoring	A/G	(\$475,331)		(11.00)	(\$475,331)		(11.00)
25	Consolidate DCC Drug Lab Operations	A/G	(\$345,043)		(8.00)	(\$345,043)		(8.00)
26	Reduce Inmate Cost by Increasing Sentence Reduction Credits to Rec	A/G	(\$2,500,000)			(\$2,500,000)		
27	Establish Two Release Dates per Month	A	(\$571,000)			(\$571,000)		
28	JRA Close Additional Prisons	A/Gm	(\$5,379,669)		(203.00)	(\$10,759,336)		(203.00)
29	JRA Diagnostic Center Positions	A/Gm	(\$616,884)		(18.00)	(\$822,513)		(18.00)
30	JRA Misdemeanants to County Jail	A/Gm	(\$3,980,368)			(\$3,980,368)		
31	Shift Inmate Medical Costs to Medicaid	G	(\$3,000,000)			(\$3,000,000)		
32	Transfer Inmate Welfare Funds to the General Fund	G	(\$1,000,000)	NR				
33	Transfer Correction Enterprise Funds to General Fund	G	(\$1,000,000)	NR				
34	Correction Enterprise Inventory Buy-back	G	(\$1,300,000)			(\$1,300,000)		
35	Eliminate Community Work Crews	Am	(\$1,602,094)		(39.00)	(\$1,602,094)		(39.00)
36	Eliminate Vacant Positions		(\$12,977,750)		(235.00)	(\$12,977,750)		(235.00)
37	Reduce Various Equipment Line Items		(\$800,000)			(\$800,000)		
38	Reduce PC Equipment		(\$300,000)			(\$300,000)		
39	Reduce DACDP Administration		(\$405,875)		(6.00)	(\$405,875)		(6.00)
40	Eliminate DACDP Private Treatment Beds	A	(\$5,233,354)			(\$5,233,354)		
41	Replace Chaplains with Volunteers		(\$2,992,105)		(54.00)	(\$2,992,105)		(54.00)
42	Eliminate Restoration Budget Reserve		(\$22,000,000)			(\$22,000,000)		

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
43	Reduce Clothing Continuation Budget		(\$1,000,000)			(\$1,000,000)		
44	Reduce Travel Continuation Budget		(\$500,000)			(\$500,000)		
45	Reduce Utility Continuation Budget		(\$1,000,000)			(\$1,000,000)		
46	Reduce Fringe Benefit Continuation Budget		(\$5,429,410)			(\$5,429,410)		
47	Administrative Efficiencies		(\$5,285,912)		(107.00)	(\$5,285,912)		(107.00)
48	Consolidation Reduction		(\$880,544)		(16.00)	(\$1,761,088)		(16.00)
49	Subtotal DOC Reductions		(\$95,580,869)		(839.00)	(\$97,382,292)		(839.00)
Expansion								
50	Operating Reserves for New Facilities	G	\$5,874,102		280.00	\$24,196,611		340.00
51	Operating Reserves for New Facilities	G	\$4,125,898	NR		\$803,389	NR	
52	Redirect Funding for Community Treatment		\$2,010,682			\$2,010,682		
53	Subtotal DOC Expansion		\$12,010,682		280.00	\$27,010,682		340.00
54	Total DOC Budget		\$1,338,074,581		20,742.00	\$1,348,495,722		20,802.00

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
DJJDP								
<i>Continuation Budget</i>			\$151,295,187		1,880.99	\$151,295,187		1,880.99
1	Eliminate Camp Woodson	A/G	(\$973,570)		(19.00)	(\$973,570)		(19.00)
2	Eliminate Direct Appropriation to Project Challenge	A/Gm	(\$121,600)			(\$121,600)		
3	Eliminate Juvenile Assessment Center Funding	A/G	(\$124,075)			(\$124,075)		
4	Close Swannanoa YDC	Am/Gm	(\$5,000,703)		(79.00)	(\$5,000,703)		(79.00)
5	Eliminate Funding for DHHS Security	A/G	(\$137,989)			(\$137,989)		
6	Reduce Court Counselors		(\$1,946,744)		(39.00)	(\$1,946,744)		(39.00)
7	Reduce Chief Court Counselors		(\$563,240)		(8.00)	(\$563,240)		(8.00)
8	Eliminate Superintendent		(\$113,000)		(1.00)	(\$113,000)		(1.00)
9	Eliminate 4 YDC Principals		(\$326,000)		(4.00)	(\$326,000)		(4.00)
10	Eliminate 3 Education Directors		(\$243,192)		(3.00)	(\$243,192)		(3.00)
11	Fund Teachers at 1:8 Ratio		(\$492,617)			(\$492,617)		
12	Eliminate Staff Development Positions		(\$698,701)		(10.00)	(\$698,701)		(10.00)
13	Fund HR at 1:150 Ratio		(\$1,100,000)		(16.00)	(\$1,100,000)		(16.00)
14	Eliminate Chaplains		(\$248,016)		(4.00)	(\$248,016)		(4.00)
15	Eliminate Continuation Increase for Receipts		(\$2,000,000)			(\$2,000,000)		
16	Eliminate IT Help Desk Positions		(\$172,390)		(1.60)	(\$172,390)		(1.60)
17	Eliminate Buncombe Detention		(\$1,143,137)		(26.50)	(\$1,143,137)		(26.50)
18	Close Samarkand YDC		(\$3,164,764)		(56.00)	(\$3,164,764)		(56.00)
19	Administrative Efficiencies	Gm	(\$162,006)		(3.00)	(\$162,006)		(3.00)
20	Consolidation Reduction	Gm	(\$591,228)		(11.00)	(\$1,182,455)		(11.00)

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21	Subtotal DJJDP Reductions		(\$19,322,972)		(281.10)	(\$19,914,199)		(281.10)
P Expansion								
22	R&R Funds for Dillon Campus		\$1,531,000	NR				
23	R&R Funds for Jackson Campus		\$2,330,900	NR				
24	Subtotal DJJDP Expansion		\$3,861,900		0.00	\$0		0.00
25	Total DJJDP Budget		\$135,834,115		1,599.89	\$131,380,988		1,599.89

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
CCPS								
<i>Continuation Budget</i>			\$34,175,427		655.82	\$34,175,427		655.82
1	Reduce CJIN Positions	A/G	(\$154,422)		(2.00)	(\$154,422)		(2.00)
2	Shift Emergency Management Positions to Receipts	A/G	(\$539,974)		(16.00)	(\$539,974)		(16.00)
3	Eliminate Pass-through Funds for NC Victims Assistance Network		(\$112,500)			(\$112,500)		
4	Eliminate Administrative Support for Civil Air Patrol		(\$151,084)		(2.00)	(\$151,084)		(2.00)
5	Eliminate Law Enforcement Support Services		(\$203,257)		(5.00)	(\$203,257)		(5.00)
6	Reduce ALE		(\$1,064,210)		(5.00)	(\$1,064,210)		(5.00)
7	Reorganization of National Guard Support	A/Gm	(\$754,787)		(6.00)	(\$754,787)		(6.00)
8	Reorganize State Capitol Police		(\$2,267,303)		(40.00)	(\$2,267,303)		(40.00)
9	Consolidation Reduction		(\$542,660)		(9.75)	(\$1,085,320)		(9.75)
10	Subtotal CCPS Reductions		(\$5,790,197)		(85.75)	(\$6,332,857)		(85.75)
Expansion								
11	Department of Public Safety Consolidation Reserve		\$908,817		16.00	\$1,817,635		16.00
12	Subtotal CCPS Expansion		\$908,817		16.00	\$1,817,635		16.00
13	Total CCPS Budget		\$29,294,047		586.07	\$29,660,205		586.07

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
DOJ								
<i>Continuation Budget</i>			\$89,670,944		1,326.21	\$89,670,944		1,326.21
1	Eliminate NC Legal Education Assistance (NCLEAF)	A/G	(\$356,250)			(\$356,250)		
2	Reduce Postage Budget	A/G	(\$93,000)			(\$93,000)		
3	Shift Criminal Background Staff to Receipts	A/Gm	(\$396,189)		(8.00)	(\$396,189)		(8.00)
4	Shift Consumer Protection Staff to Receipts	A/Gm	(\$482,105)		(9.00)	(\$482,105)		(9.00)
5	Shift Bookstore Staff to Receipts	A/Gm	(\$137,487)		(3.00)	(\$137,487)		(3.00)
6	Shift Finance Staff to Receipts	A/Gm	(\$100,681)		(2.00)	(\$100,681)		(2.00)
7	Eliminate Vacant Positions	Am	(\$2,527,438)		(40.31)	(\$2,527,438)		(40.31)
8	Reduce SBI Personal Services Fund to Actual	A	(\$141,797)			(\$141,797)		
9	Reduce SBI Personal Services Fund to Actual	A	(\$160,125)	NR				
10	Academy Staff Efficiencies	A	(\$336,449)		(5.00)	(\$336,449)		(5.00)
11	Eliminate IT Directors Positions	A	(\$250,347)		(2.00)	(\$250,347)		(2.00)
12	Eliminate Legal Division Positions	A	(\$259,020)		(3.00)	(\$259,020)		(3.00)
13	Miscellaneous Operating Reductions		(\$1,325,000)			(\$1,325,000)		
14	Administrative Effeciencies		(\$652,736)		(10.00)	(\$652,736)		(10.00)
15	SBI Agent Workload Reduction		(\$563,985)		(9.00)	(\$563,985)		(9.00)
Subtotal DOJ Reductions			(\$7,782,609)		(91.31)	(\$7,622,484)		(91.31)
Expansion								
16								
17	Subtotal DOJ Expansion		\$0		0.00	\$0		0.00
18	Total DOJ Budget		\$81,888,335		1,234.90	\$82,048,460		1,234.90

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	Budget Items	Gov, Agency	2011-12		FTE	2012-13		FTE
1	Total All Budgets		\$2,136,764,698		30,442.58	\$2,137,436,531		30,380.58
2	Court Fee Increases		(\$57,993,166)			(\$57,993,166)		
3	Target		\$2,078,771,532			\$2,078,771,532		
4	Difference Between Spending and Target		\$0			\$671,833		