

Joint Appropriations Subcommittee on
Justice and Public Safety

JPS Target Discussion

February 24, 2011



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

JPS Target

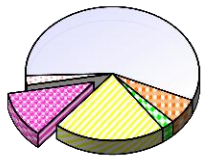
\$2,067,071,532

- Target is a spending target
- Target is 10% less than the Continuation Budget of \$2,296,746,147

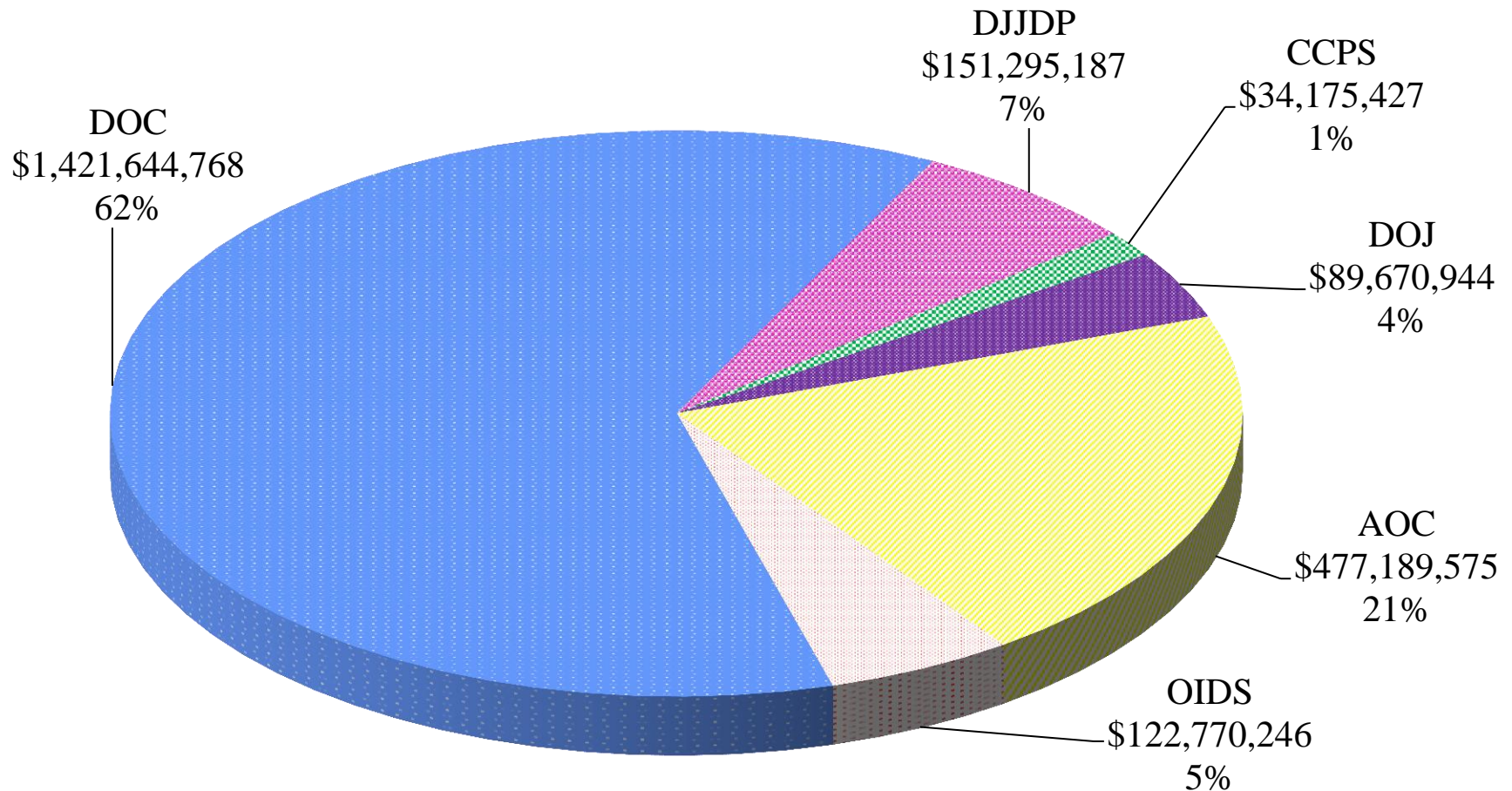
The Continuation Budget



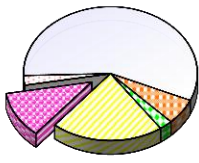
- Also referred to as Base Budget
- Amount required to continue services at their current levels
- Backs out non-recurring appropriations
- Restores non-recurring reductions
- May include adjustments for:
 - Inflationary increases (fuel, food, utilities)
 - Operating funds for new facilities
 - Mandated enrollment increases (Public Schools, Medicaid)
 - Equipment replacement



JPS Continuation Budget FY 2011-12



Total General Fund Appropriation: \$2,296,746,147



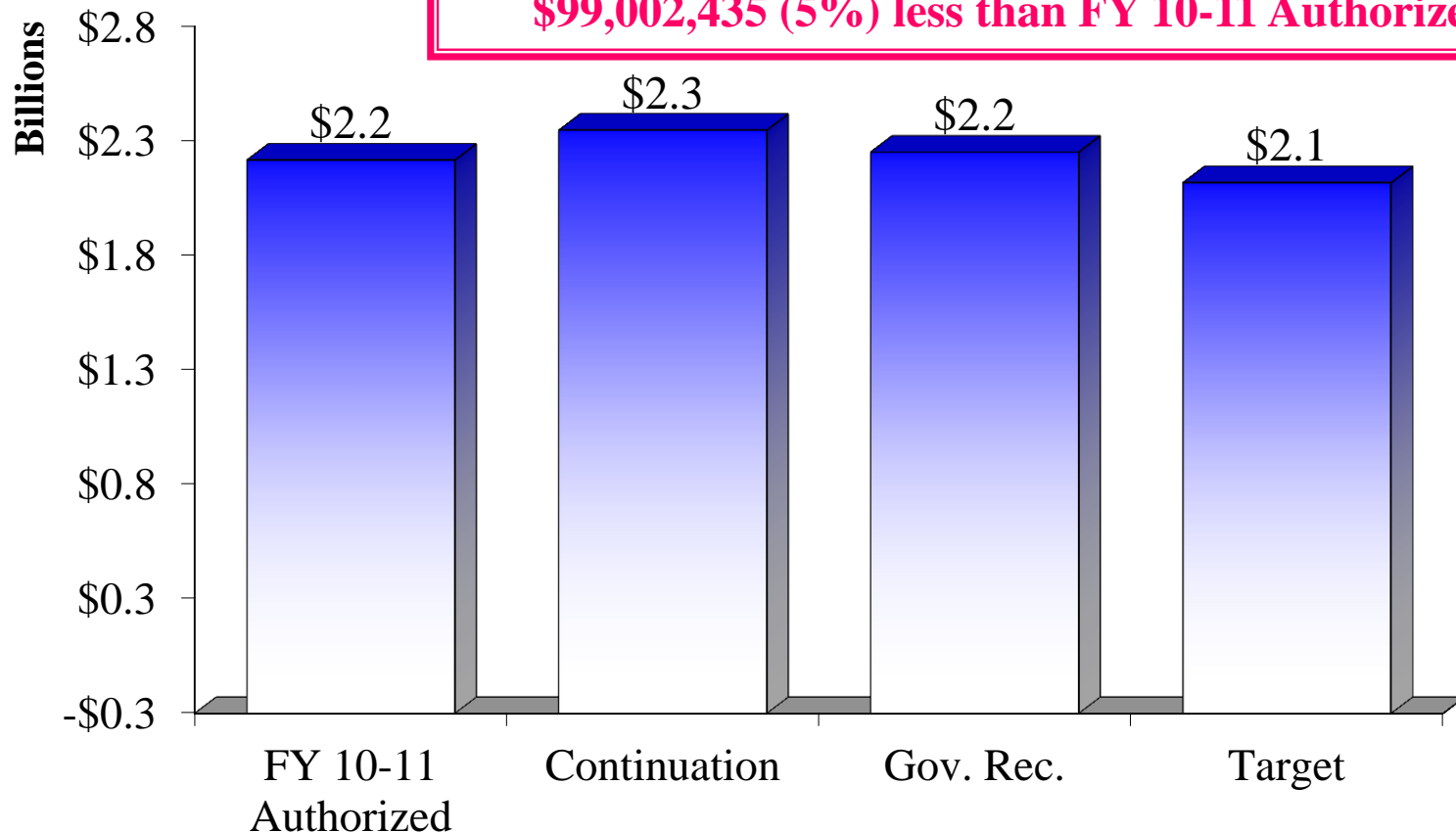
Comparisons

Spending Target is:

\$229,674,615 (10%) less than Continuation

\$134,148,699 (6%) less than Governor's Recommended

\$99,002,435 (5%) less than FY 10-11 Authorized



General Guidance

- Focus on core services
- Consider privatization of services
- Fee increases cannot be higher than the cost of the program
- Fee recommendations must be reviewed by the Full Chairs
- No negative reserves (management flexibility reserves)
- Salary and benefit issues must be referred to the Full Chairs
- No expansion

JPS Guidance

Consider the following items:

- Justice Reinvestment Strategies
- Elimination/modification of programs or services
- Reduction of inmate medical costs
- Consolidating medical/treatment costs with State Health Plan or DHHS
- Closure of facilities
- Consolidation of departments
- Policy changes to assure lowest cost for housing misdemeanants



Schedule

- Joint Subcommittees work through March
 - Courts
 - Indigent Defense
 - Correction
 - Juvenile Justice
 - Justice
 - Crime Control
- House Budget passes 3rd Reading April 22
- Senate Budget passes 3rd Reading May 13
- Conference Report passes June 1



Questions

