

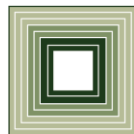
Department of Crime Control & Public Safety *



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*** This presentation is exclusive of the State Highway Patrol Division, which falls under the purview of the Transportation Subcommittee, as it is funded with Highway Funds.**



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

Today's Presentation

- **Overview of Department**
- **Overview of Governor's Recommended Budget**
- **Review of Divisions and Items for Consideration**
 - **Butner Public Safety**
 - **State Capitol Police**
 - **National Guard**
 - **Civil Air Patrol Administration**

Remaining Divisions Covered Tomorrow

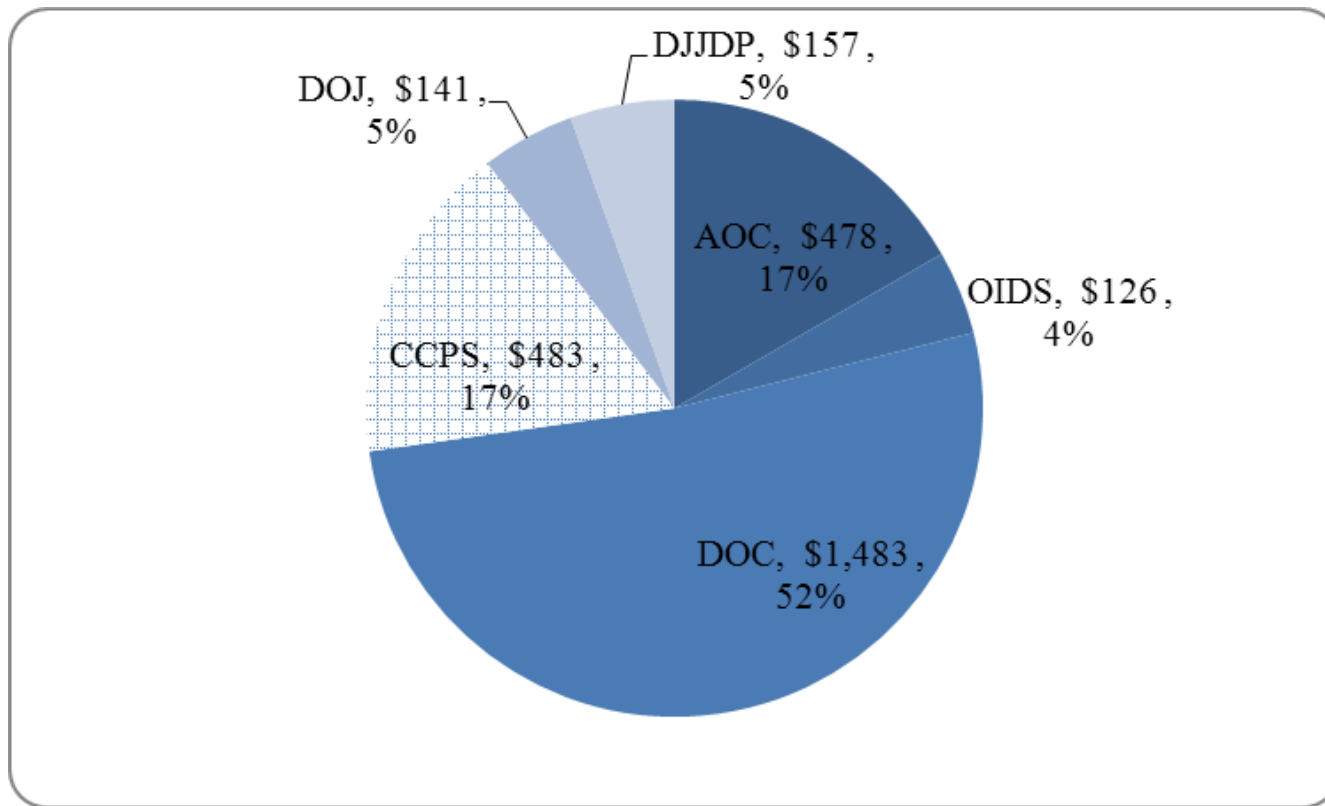
CCPS Overview

FY2010-11 Certified Budget

Total Requirements	156,378,304
Less Estimated Receipts	124,315,933
General Fund Appropriation	32,062,371
Non-Sworn FTE	425.185
Sworn FTE	213.000
Total CCPS FTE	638.185

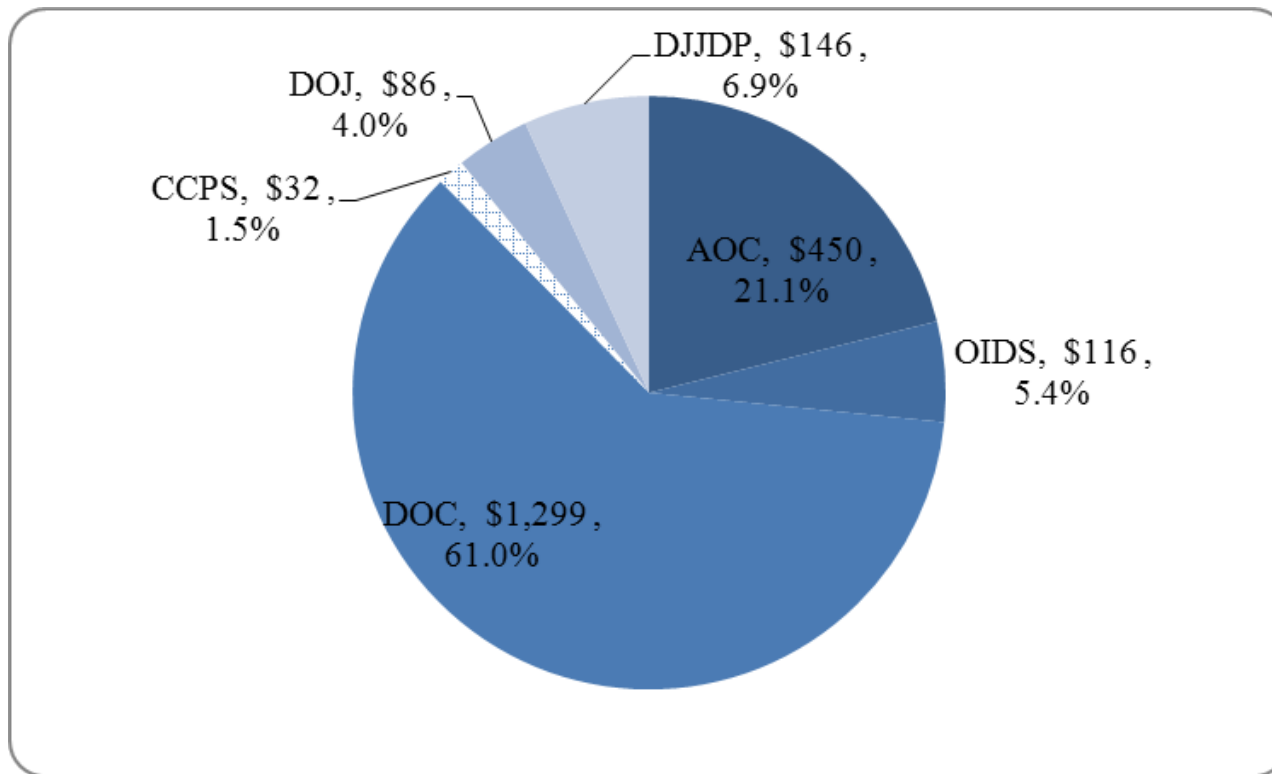
CCPS Overview: As a % of JPS Budget – Total Funds

JPS Certified Budgets (Total Funds, In Millions) FY10-11



CCPS Overview: As a % of JPS Budget – General Fund

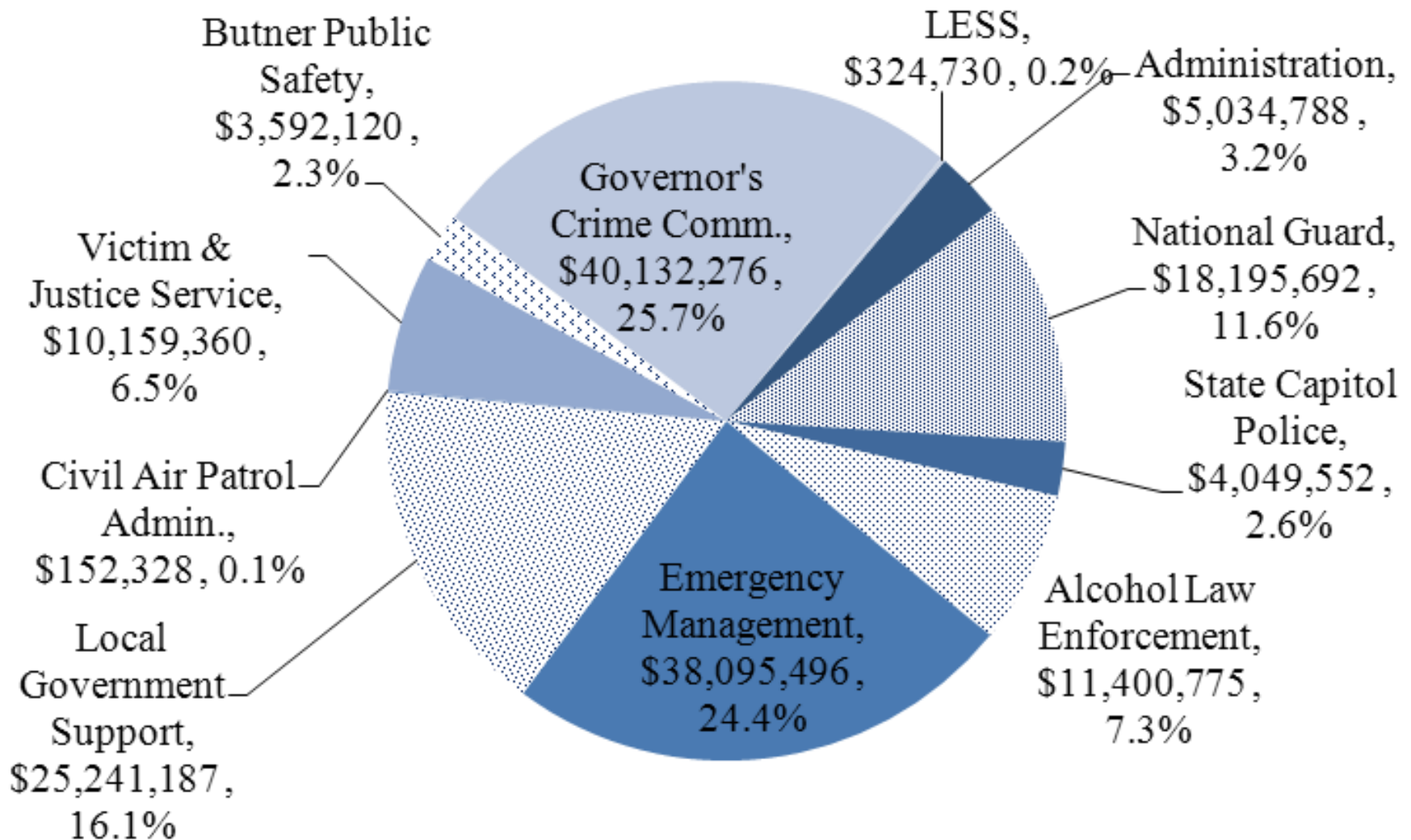
JPS Certified Budgets (General Fund, In Millions) FY10-11



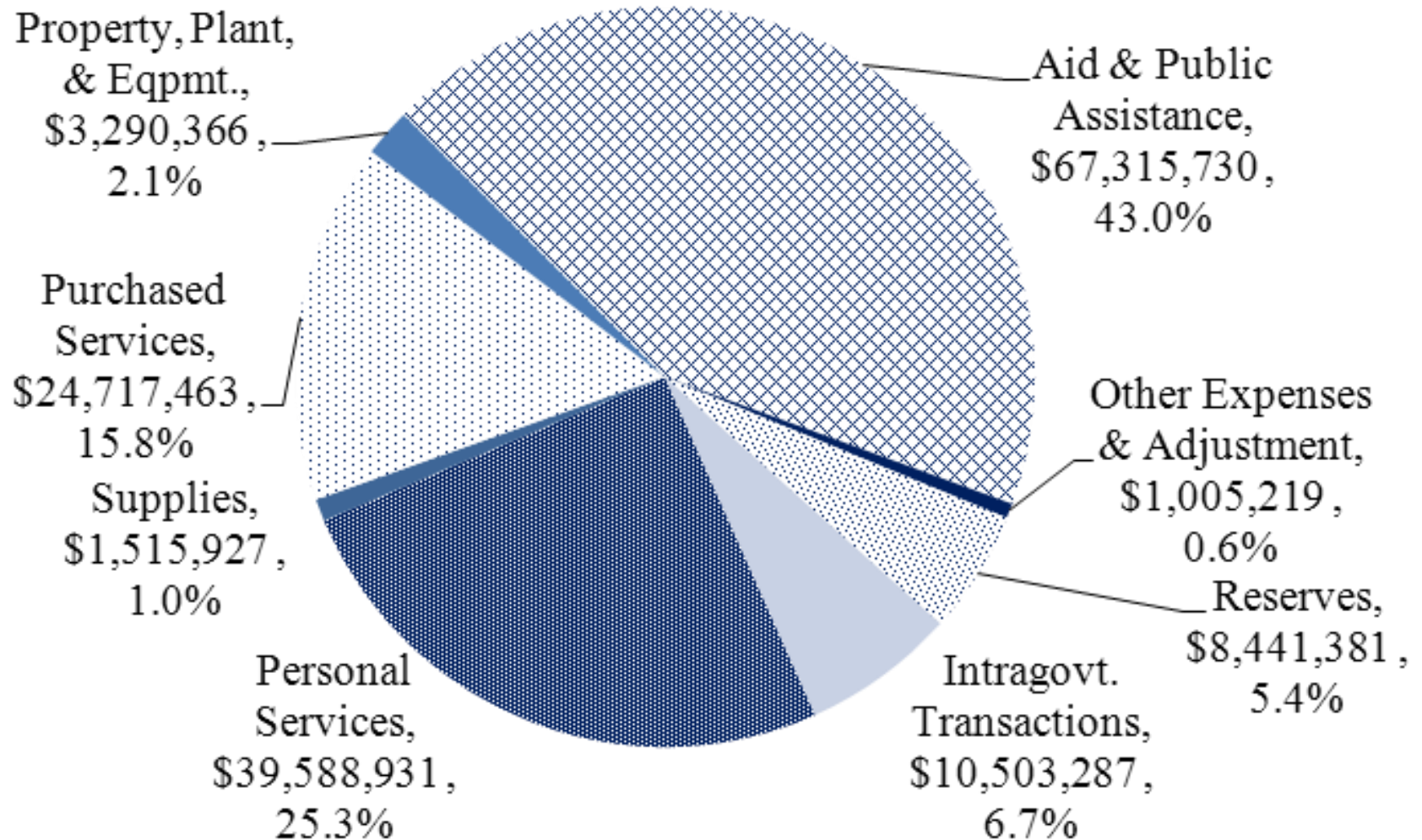
CCPS Certified Budget (Appropriation) FY 2010-11 By Fund Code

Description	FY10-11 Certified Budget	Receipts	Appropriation	Percentage of CCPS State Funds
Administration	\$ 5,034,788	3,819,962	1,214,826	3.8%
National Guard	\$ 18,195,692	13,183,398	5,012,294	15.6%
Civil Air Patrol Admin.	\$ 152,328	4,671	147,657	0.5%
Butner Public Safety	\$ 3,592,120	375,417	3,216,703	10.0%
State Capitol Police	\$ 4,049,552	972,926	3,076,626	9.6%
Alcohol Law Enforcement	\$ 11,400,775	1,863,859	9,536,916	29.7%
Emergency Management	\$ 38,095,496	34,659,365	3,436,131	10.7%
Local Government Support	\$ 25,241,187	25,241,187	-	0.0%
Victims Compensation	\$ 10,159,360	4,799,106	5,360,254	16.7%
Governor's Crime Comm.	\$ 40,132,276	39,273,005	859,271	2.7%
LESS	\$ 324,730	123,037	201,693	0.6%
Totals	\$ 156,378,304	\$ 124,315,933	\$ 32,062,371	100.0%

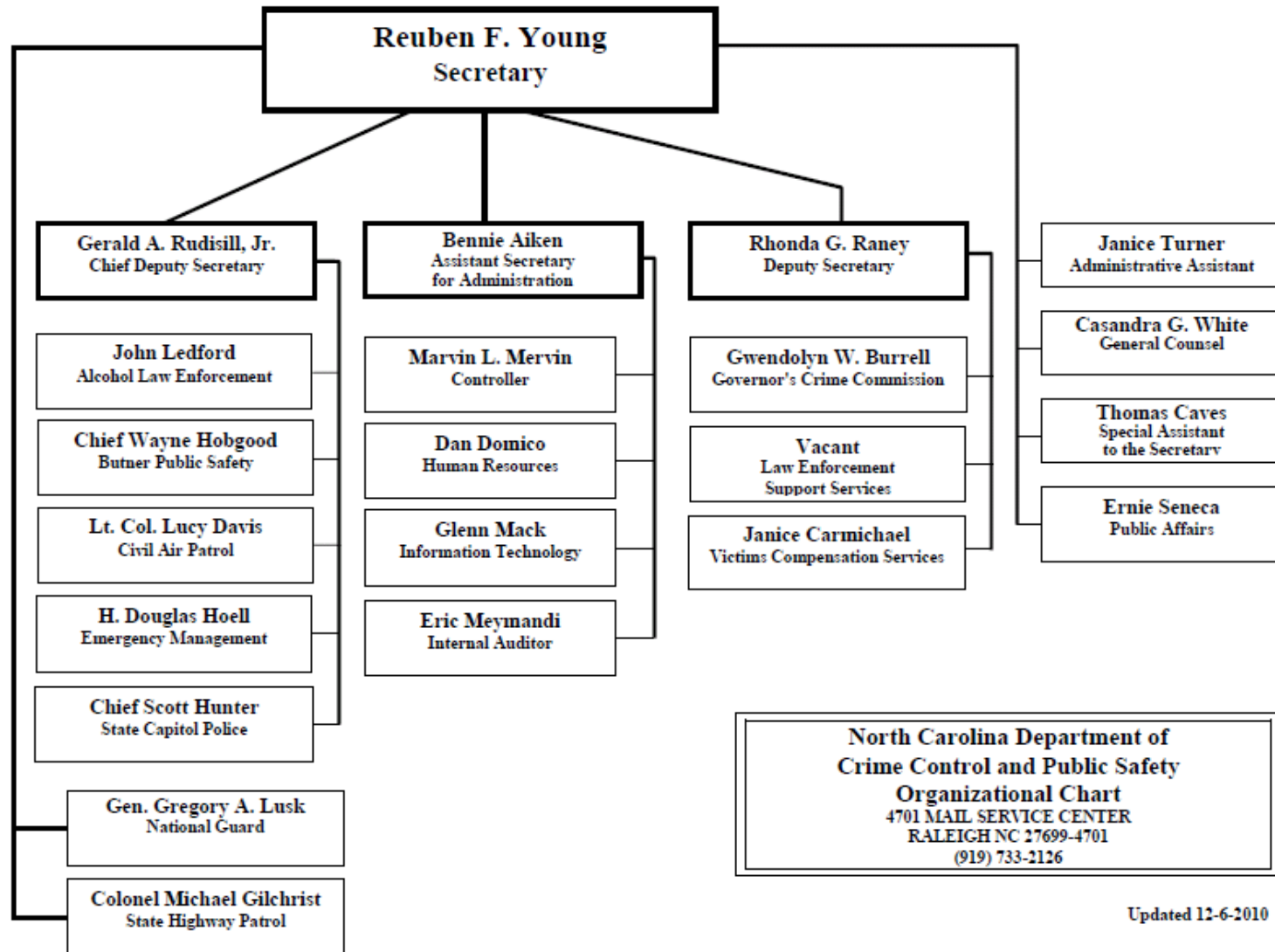
CCPS Certified Budget (All Funds) FY 2010-11 By Fund Code



CCPS Certified Budget (All Funds) FY 2010-11 By Account



Departmental Organization



Governor's Continuation Budget

Continuation budget reflects an increase of \$800,000 over current year certified budget, adjusting for non-recurring changes in previous session.

Those non-recurring adjustments were as follows:

ALE Equipment Reduction	(\$200,000)
Victim's Compensation Fund	(\$700,000)
Sheriff's Association Funds	\$100,000

Governor's CCPS Budget Overview

- Fund Rape Victims Assistance Program at Actual (\$700,000)
 - Maintain at Historical Expenditure Levels
- Eliminate 15 Positions (\$996,751)
- Reassign Duties for CJIN (\$154,422)
 - Eliminates two positions and reassigns duties to existing staff.
- Shift Positions to Receipt-Support (\$355,136)
 - Shifts 12 Emergency Management positions from 100% appropriated to 50% appropriated and 50% federal receipts.
- Reduce National Guard Operating Budget (\$100,000)
- Establish a Management Reserve (\$132,500)
 - Eliminates one position.
- Employee Retirement Incentive Program (\$99,955)

- **Consolidation Options**

Recent Department-Wide Budget Actions

Governor required reversions in current year totaling (\$797,698).

2010 Session

Eliminate vacant positions throughout the Department	(\$442,304)
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2009 Session

Adjust continuation budget line items	(\$2,291,729)
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Reduce various operating accounts	(\$641,147)
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Eliminate four vacant positions	(\$190,018)
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Butner Public Safety Division (BPS)

- Provides police and fire services to 36 square mile area, including Town of Butner and portions of Granville and Durham counties.
- Area is home to 25 State and federal institutions.
- BPS officers are dually certified as law enforcement officers and firefighters.
- The total institutionalized population (patients / inmates) served by BPS is 7,005 (There are also 5,970 employees that work at these facilities).
- The total residential population served by BPS is 7,542.
- Butner residents pay \$.25 tax per one hundred dollars valuation on all real and personal property in its corporate limits for police and fire services provided by BPS.

BPS Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 3,592,120	375,417	3,216,703	53.00

2010 Session

N/A

2009 Session

Reduce BPS Operating Budget

(\$361,266) R

BPS 2010 Workload Data

INDEX CRIMES BREAKDOWN			Source= PP Incident Reports	STATE	FEDERAL	LOCAL	Inside City	Outside City
Murder/Manslaughter				0	0	0	0	0
Robbery				0	0	5	5	0
Burglary/B&E				7	0	86	89	4
Larceny				12	0	237	239	10
Larceny of Motor Vehicle				0	0	9	9	0
Assault				146	0	95	96	145
Rape/Sexual Assault				4	0	3	3	4
Totals				169	0	435	441	163

CALLS			STATE		FEDERAL		LOCAL		TOTAL
Fire Calls by Area			642	75.89%	6	0.71%	198	23.40%	846
Police Calls by Area			5,310	32.40%	46	0.28%	11,034	67.32%	16,390

- In 2010, 32% of all BPS police calls were at State and Federal facilities
- In 2010, 76% of all BPS fire calls were at State and Federal facilities

BPS Issues for Consideration

Fund Balance Availability (FBA) Comparison with Other Municipalities

Available Fund Balance Comparison					
	2005	2006	2007	2008	2009
Unit's FBA %	0.00%	0.00%	0.00%	303.57%	261.33%
Group average FBA %	62.21%	62.32%	64.31%	65.07%	70.26%
State average Electric/Non Electric Group FBA %	36.82%	37.38%	37.39%	36.65%	37.87%
State average FBA %	36.78%	36.96%	62.21%	36.34%	37.08%
Municipal Population Group: No Electric 2,500 to 9,999					

Municipal Property Tax Rates in Granville County (per \$100 valuation)	
Butner	\$ 0.25
Creedmoor	\$ 0.70
Oxford	\$ 0.60
Stem	\$ 0.45
Stovall	\$ 0.49

Issue for Consideration: Shift funding of Butner Public Safety to local governments that receive the benefit?

State Capitol Police Division (SCP)

- SCP provides security, investigates crimes, makes arrests for criminal violations of law, protects State Govt. personnel, property, and facilities, and conducts traffic safety and enforcement measures.
- Mission: To provide a safe and secure environment for public officials, state employees, and visitors within the State Government Complex and at State-owned properties throughout the Raleigh / Wake County area, through the consistent enforcement of established regulations and laws.

SCP Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 4,049,552	972,926	3,076,626	77.00

2010 Session

N/A

2009 Session

Transfer State Capitol Police to CCPS (\$190,000) R
 Transferred budget and operations from Department of Administration.

SCP Issues for Consideration

For calendar year 2009:

State Capitol Police responded to 7,630 calls for service.

Of those calls, 240 were classified as incidents of the following types:

Property crime: 45%

Violent crime: 1%

All other offenses: 54% (simple assault, fraud, sex offenses, weapon violations, embezzlement, and drugs violations)

SCP arrested 95 persons in 2009.

Issue for Consideration: Eliminate SCP appropriations, shifting responsibilities to City of Raleigh and Wake County Sheriff?

National Guard Division

- The NC National Guard is an all-volunteer force of nearly 12,000 soldiers and airmen who serve in both federal and state capacities.
- The Guard is first a federal reserve of the U.S. Army and U.S. Air Force subject to the call of the president of the United States to provide units that are manned, trained, equipped and available on short notice to perform national defense missions.
- The Guard is also on call at the governor's request to protect life and property and to preserve peace, order and public safety on the state level.
- As part of its peacetime mission, the Guard assists the public in times of emergency such as after hurricanes, floods or tornadoes.

National Guard Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 18,195,692	13,183,398	5,012,294	110.25

2010 Session

Armory Maintenance	\$1,000,000 R
Provided funds for maintenance and operation of plant for the National Guard's 97 armories.	
Transfer TAP to SEAA	(\$1,514,288) R
Transferred Tuition Assistance Program (TAP) to State Education Assistance Authority (SEAA).	

2009 Session

Reduce Funding for Family Assistance Centers	(\$90,000) R
Transfer National Guard Pension Fund to State Treasurer	(\$7,007,443) R
Reduce Tuition Assistance Program	(\$500,000) R

National Guard Issues for Consideration

- 11,792 Troops
- 101 Army locations (94 State supported), 2 Air Force locations
- 75 Counties
- Opening a new Joint Force Headquarters
 - \$33 million facility with 237,000 square feet (\$8 million in State funds)
 - Will also house Operations center for: DOT, Emergency Managements, and Communications Center for SHP

Issue for Consideration: As a part of the Governor's required 5 / 10 / 15% reduction options, CCPS **proposed reductions totaling \$793,503**, which would be met with a combination of closing some armories, reducing staffing and operating funds in Family Assistance Centers, and reducing support staffing and operating funds in the Office of Adjutant General.

Civil Air Patrol Division

- The Civil Air Patrol Division is responsible for serving as the state's liaison to the North Carolina Wing of the Civil Air Patrol (811 adults, 606 cadets)
- North Carolina's Civil Air Patrol volunteers can provide aviation and ground support during state emergencies such as hurricanes.
- The division has a staff of two full-time employees, based in Burlington, N.C., near the Burlington-Alamance Airport.
- Offer an enhanced youth program, which promotes leadership skills and a drug-free environment.

Civil Air Patrol Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 152,328	4,671	147,657	2.63

No significant recent budgetary changes to report.

Issue for Consideration: Is this a core service? Eliminate the admin support of Civil Air Patrol, or reassign those duties within the department of CCPS?

Issues For Consideration Recap

Shift Butner Public Safety to local government	\$ (3,216,703)
Eliminate funding for State Capitol Police	\$ (3,076,626)
Reduce and reorganize National Guard support	\$ (793,503)
Reassign or eliminate Civil Air Patrol support	\$ (147,657)
Total	\$ (7,234,489)