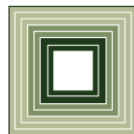


Overview of the **Department of Crime Control & Public Safety**



**Joint Appropriations Subcommittee on
Justice and Public Safety**

March 23, 2011



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

Today's Presentation

- **Criminal Justice Information Network**
- **Governor's Crime Commission (GCC)**
- **Victims Compensation**
- **Emergency Management**
- **Law Enforcement Support Services (LESS)**
- **Alcohol Law Enforcement (ALE)**

CCPS General Fund Budget By Fund Code

FY 2010-11

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%

Criminal Justice Information Network (CJIN)

Network to allow criminal justice and juvenile justice information to be shared among law enforcement, judicial and correction agencies

- Governor's Budget recommended eliminating two positions in CJIN and reassigning those duties
- Savings of \$154,422

Governor's Crime Commission Division (GCC)

- Chief advisory body to the Governor and the Secretary on crime and justice issues.
- The GCC sets program priorities, reviews applications and makes recommendations to the Governor for the State's criminal justice and juvenile justice federal block grants.
- Criminal Justice Analysis Center conducts original research and program evaluation and conducts policy-relevant research which helps shape numerous statewide criminal justice initiatives.

GCC Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 40,132,276	39,273,005	859,271	38.00

2010 Session

Sheriff's Association Funds \$100,000 NR
 Funds for training across the State on methods to improve the inmate booking process.

2009 Session

25% Reduction in NCVAN pass-through funds (\$37,500) R
 Reduce State Match Funds for Federal Grants (\$60,091) R
 Sheriff's Association Funds \$150,000 NR

GCC Budget Overview

Budget Reduction Options

- Eliminate pass-through appropriation for NC Victims Assistance Network : (\$112,500)

Victim Compensation Services Division

Two Funds to Assist Victims of Crime:

- **Victim Compensation - \$8.7 million**
Pays for medical expenses and lost wages not covered by other sources
- **Rape Victims Assistance - \$1.3 million**
Pays for medical expenses for rape victims, regardless of insurance status

Federal VOCA fund reimburses the State for 60% of cost
Prison Canteen and Prison Enterprises also provide funds

VC Workload Measures	2005-06	2006-07	2007-08	2008-09	2009-2010
Claims submitted by victims of violent crimes	3,379	4,417	4,853	3,776	3,940
Calls received from medical providers and victims	18,000	19,200	21,600	30,400	36,400
Percentage of claims made by victims of violent crimes that were processed within four months	85.0%	88.0%	90.0%	91.5%	94.6%

Victim Compensation Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 10,159,360	4,799,106	5,360,254	10.00

2010 Session

Reduced VCS budget on nonrecurring basis (\$700,000) NR

2009 Session

N/A

Emergency Management Division

Emergency Management is specifically responsible for:

- Assisting local governments with emergency planning, response, and recovery
- Developing hazard mitigation plans
- Floodplain mapping
- Administering 19 different federal grant programs, including the Homeland Security Grant Program

Emergency Management Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 38,095,496	34,659,365	3,436,131	143.25

2010 Session

N/A

2009 Session

Shift Floodplain Mapping Positions to Receipts

(\$1,405,098) R

EM Issues for Consideration

EM Workload Measures	2005-06	2006-07	2007-08	2008-09	2009-2010
Flood hazard digital flood insurance rate maps issued	4,771	6,742	9,085	9,085	9,987
Emergency events reported to the Operations Center	4,039	3,341	-	3,639	3,419
Disaster resource requests for emergency assistance from local governments	224	157	-	272	366
Percentage of stocked disaster resources delivered within 8 to 12 hours of request	75.0%	10.0%	0.0%	75.0%	85.4%

Issue for Consideration: As a part of the Governor's required 5 / 10 / 15% reduction options, CCPS proposed shifting some EM positions from 100% appropriated to 50% appropriated and 50% federal receipts, for a total State funding **reduction of \$532,931**. The Governor's recommended budget includes **reduction of \$355,136** using the same approach.

Law Enforcement Support Services Division (LESS)

LESS provides the following services:

- **Excess Property Program**
Provides surplus US government supplies and equipment to State and local law enforcement
- **Procurement Program**
Allows State and local law enforcement groups to purchase items at federal contract prices
- **Loan Program**
Provides undercover vehicles and other equipment to assist in law enforcement agency operations
- **DNA Warehouse**
Provides long term storage for rape kits and other evidence
- **Bulletproof Vest Program**
Provides federal funds to State, local and Indian government agencies to purchase bulletproof vests

LESS Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 324,730	123,037	201,693	5.00

2010 Session

Restore LESS Funding \$300,000 R

2009 Session

Make LESS fully receipt-supported (\$430,336) R

Reduction Options:

Eliminate funding for LESS

ALE Budget Overview

FY10-11 Certified Budget	Receipts	Appropriation	FTEs
\$ 11,400,775	1,863,859	9,536,916	136.81

2010 Session

ALE Equipment Reduction (\$200,000) R
(\$200,000) NR

2009 Session

Reduce ALE Operating Budget (\$190,000) R
Make Boxing Authority Receipt Supported (\$147,751) R
Make Bingo Regulation Receipt Supported (\$26,600) R

Alcohol Law Enforcement Division (ALE)

ALE enforces ABC, Lottery, and Controlled Substance Laws

Other ALE Responsibilities include:

- Bingo Regulation
- Boxing Regulation
- Tobacco sales to underage persons
- Operation of the Center for Missing Persons (Amber / Silver Alerts)
- Nuisance Abatement

Nine Districts

- District Supervisor
- Assistant District Supervisor
- ALE Agents

ALE Reduction Options

Eliminate ALE

- Transfer responsibility for alcohol law enforcement to local law enforcement agencies
- Increase permit fees and/or liquor surcharges to offset additional burden on locals
- **Permit fees are paid by businesses**
- **Bottle surcharges are paid by consumers**
- **Current law directs a portion of the surcharge on liquor to local law enforcement – approx. \$7.1 m in 2009**