

**Joint Appropriations Subcommittee on Justice and Public Safety**  
**Reduction Options Considered to Date**  
**March 23, 2011**

	<b>Budget Items</b>	<b>Joint 2011-12</b>	<b>FTE</b>	<b>Joint 2012-13</b>	<b>FTE</b>
<b>AOC</b>					
	<i>Certified Budget</i>	<b>\$477,189,575</b>	<b>6,207.87</b>	<b>\$477,189,575</b>	<b>6,207.87</b>
1	Elimination of Voluntary RIF Positions	(\$12,000,000)	(180.00)	(\$12,000,000)	(180.00)
2	Reduce AOC Technology Services	(\$10,200,000)	(101.00)	(\$10,200,000)	(101.00)
2	Eliminate Drug Treatment Court	(\$2,043,523)	(33.00)	(\$2,043,523)	(33.00)
3	Eliminate Family Court	(\$2,865,693)	(47.00)	(\$2,865,693)	(47.00)
3	Reduce Guardian ad Litem Administration	(\$750,000)		(\$750,000)	
4	Eliminate Dispute Resolution	(\$1,139,513)		(\$1,139,513)	
4	Eliminate Custody Mediation	(\$2,537,458)	(43.05)	(\$2,537,458)	(43.05)
5	Eliminate Continuation Budget Increase for Statutory Pay Plans	(\$6,390,013)		(\$6,390,013)	
	<b>Subtotal AOC Reductions</b>	<b>(\$37,926,200)</b>	<b>(404.05)</b>	<b>(\$37,926,200)</b>	<b>(404.05)</b>
<b>OIDS</b>					
	<i>Certified Budget</i>	<b>\$122,770,246</b>	<b>481.25</b>	<b>\$122,770,246</b>	<b>481.25</b>
6	Cap Private Assigned Counsel Fee	(\$8,500,000)		(\$8,500,000)	
7	Eliminate Sentencing Services	(\$2,123,631)	(11.50)	(\$2,123,631)	(11.50)
	<b>Subtotal OIDS Reductions</b>	<b>(\$10,623,631)</b>	<b>22.65</b>	<b>(\$10,623,631)</b>	<b>22.65</b>
<b>DOC</b>					
	<i>Certified Budget</i>	<b>\$1,421,644,768</b>	<b>21,301.00</b>	<b>\$1,418,867,332</b>	<b>21,301.00</b>
8	Eliminate Funding for Women at Risk	(\$249,375)		(\$249,375)	
9	Eliminate Funding for Summit House	(\$1,052,756)		(\$1,052,756)	
10	Eliminate Funding for Harriet's House	(\$195,937)		(\$195,937)	
11	Eliminate Funding for Our Children's Place	(\$104,025)		(\$104,025)	
12	Reduce Temporary/Contractual Positions	(\$1,000,000)		(\$1,000,000)	

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13	Reduce Operating Reserves for New Health Facilities	(\$299,859)		(3.00)	(\$299,859)		(3.00)
14	Reduce Operating Reserves for New Health Facilities	(\$1,164,417)	NR				
15	Eliminate Double Celling Funds at Pamlico CF	(\$2,143,425)		(57.00)	(\$2,382,100)		(57.00)
16	Reduce Longevity Pay	(\$1,000,000)			(\$1,000,000)		
17	Reduce Motor Vehicles	(\$500,000)			(\$500,000)		
18	Reduce Motor Vehicles	(\$1,500,000)	NR				
19	Reduce Salary Reserve	(\$1,000,000)			(\$1,000,000)		
20	Reduce Office Equipment	(\$800,000)			(\$800,000)		
21	Reduce Data Processing Equipment	(\$300,000)			(\$300,000)		
22	Shift Accountants to Correction Enterprise Receipts	(\$110,829)		(8.00)	(\$110,829)		(8.00)
23	Increase Interstate Compact Receipts	(\$75,000)			(\$75,000)		
24	Eliminate Domestic Violence Rehabilitation Reserve	(\$100,000)			(\$100,000)		
25	Eliminate Positions	(\$2,741,347)		(74.00)	(\$3,106,007)		(74.00)
26	Outsource Electronic Monitoring	(\$356,498)		(11.00)	(\$475,331)		(11.00)
27	Consolidate DCC Drug Lab Operations	(\$258,782)		(8.00)	(\$345,043)		(8.00)
28	Reduce Inmate Costs	(\$3,071,000)			(\$3,071,000)		
29	Justice Reinvestment Savings	TBD					
30	Operating Budget Reductions	(\$13,704,634)			(\$5,648,312)		
31	Shift Inmate Medical Costs to Medicaid	(\$3,000,000)			(\$3,000,000)		
32	Transfer Inmate Welfare Funds to the General Fund	(\$1,000,000)	NR				
33	Transfer Correction Enterprise Funds to General Fund	(\$1,000,000)	NR				
34	Correction Enterprise Inventory Buy-back	(\$1,300,000)			(\$1,300,000)		
35	Eliminate Community Work Crews	(\$1,602,094)		(39.00)	(\$1,602,094)		(39.00)
36	Misdemeanants to County Jail	TBD					

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37	Close Additional Prisons	(\$5,379,669)	(203.00)	(\$10,759,336)	(203.00)
38	Eliminate Vacant Positions	(\$12,977,750)	(235.00)	(\$12,977,750)	(235.00)
39	Establish Two Release Dates per Month	(\$571,000)		(\$571,000)	
40	Reduce Office Equipment	(\$800,000)		(\$800,000)	
41	Reduce PC Equipment	(\$300,000)		(\$300,000)	
42	Reduce DACDP Administration	(\$405,875)	(6.00)	(\$405,875)	(6.00)
43	Eliminate DACDP Private Treatment Beds	(\$5,233,354)		(\$5,233,354)	
44	Replace Chaplains with Volunteers	(\$2,992,105)	(54.00)	(\$2,992,105)	(54.00)
45	Close Black Mountain Substance Abuse Treatment Center	(\$2,270,898)	(35.00)	(\$2,270,898)	(35.00)
<b>Subtotal DOC Reductions</b>		<b>(\$70,560,629)</b>	<b>(733.00)</b>	<b>(\$64,027,986)</b>	<b>(733.00)</b>
<b>DJJDP</b>					
<b>Certified Budget</b>		<b>\$151,295,187</b>	<b>1,880.99</b>	<b>\$151,295,187</b>	<b>1,880.99</b>
46	Eliminate Camp Woodson	(\$973,570)	(19.00)	(\$973,570)	(19.00)
47	Reduce Project Challenge	(\$121,600)		(\$121,600)	
48	Eliminate Juvenile Assessment Center Funding	(\$124,075)		(\$124,075)	
49	Close Swannanoa YDC	(\$4,396,331)	(79.00)	(\$4,396,331)	(79.00)
50	Eliminate Funding for DHHS Security	(\$137,989)		(\$137,989)	
51	Reduce Court Counselors	(\$3,600,000)	(72.00)	(\$3,600,000)	(72.00)
52	Reduce Chief Court Counselors	(\$563,240)	(8.00)	(\$563,240)	(8.00)
53	Eliminate Superintendent	(\$113,000)	(1.00)	(\$113,000)	(1.00)
54	Eliminate 4 YDC Principals	(\$326,000)	(4.00)	(\$326,000)	(4.00)
55	Eliminate 3 Education Directors	(\$243,192)	(3.00)	(\$243,192)	(3.00)
56	Fund Teachers at 1:8 Ratio	(\$492,617)		(\$492,617)	
57	Eliminate Staff Development Positions	(\$698,701)	(10.00)	(\$698,701)	(10.00)

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	<b>Budget Items</b>	<b>Joint 2011-12</b>		<b>FTE</b>	<b>Joint 2012-13</b>		<b>FTE</b>
58	Fund HR at 1:150 Ratio	(\$1,100,000)		(16.00)	(\$1,100,000)		(16.00)
59	Eliminate Chaplains	(\$248,016)		(4.00)	(\$248,016)		(4.00)
60	Eliminate Continuation Increase for Receipts	(\$2,000,000)			(\$2,000,000)		
61	Eliminate IT Help Desk Positions	(\$172,390)		(1.60)	(\$172,390)		(1.60)
62	Eliminate Buncombe Detention	(\$1,143,137)		(26.50)	(\$1,143,137)		(26.50)
<b>Subtotal DJJDP Reductions</b>		<b>(\$16,453,858)</b>		<b>(244.10)</b>	<b>(\$16,453,858)</b>		<b>(244.10)</b>
<b>CCPS</b>							
	<i>Certified Budget</i>	\$34,175,427		655.82	\$34,175,427		655.82
63	Reduce CJIN Positions	(\$154,422)		(2.00)	(\$154,422)		(2.00)
64	Shift Emergency Management Positions to Receipts	(\$355,136)		(6.00)	(\$355,136)		(6.00)
65	Eliminate NC Victims Assistance Network Funds	(\$112,500)			(\$112,500)		
66	Eliminate Civil Air Patrol	(\$147,657)		(2.63)	(\$147,657)		(2.63)
67	Eliminate Law Enforcement Support Services	(\$324,730)		(5.00)	(\$324,730)		(5.00)
68	Eliminate State Funding for Butner Public Safety				(\$3,216,703)		(77.00)
69	Eliminate Alcohol Law Enforcement	(\$9,536,916)		(136.81)	(\$9,536,916)		(136.81)
70	Reorganization of National Guard Support	(\$793,503)		(6.00)	(\$793,503)		(6.00)
71	Eliminate State Capitol Police	(\$3,076,626)		(77.00)	(\$3,076,626)		(77.00)
<b>Subtotal CCPS Reductions</b>		<b>(\$14,501,490)</b>		<b>(235.44)</b>	<b>(\$17,718,193)</b>		<b>(312.44)</b>

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72	<b>Total All Reductions</b>	<b>(\$150,065,808)</b>		<b>(1,593.94)</b>	<b>(\$146,749,868)</b>		<b>(1,670.94)</b>
73	<b>Court Fee Increases</b>	<b>(\$50,000,000)</b>			<b>(\$50,000,000)</b>		
74	<b>DOC Building Reserves</b>	<b>\$5,874,102</b>		<b>280.00</b>	<b>\$24,196,611</b>		<b>280.00</b>
75	<b>DOC Building Reserves</b>	<b>\$4,125,898</b>	<b>NR</b>		<b>\$803,389</b>	<b>NR</b>	
76	<b>DJJDP R&amp;R</b>	<b>\$1,500,000</b>			<b>\$1,500,000</b>		
77	<b>Target</b>	<b>\$229,674,615</b>			<b>\$226,897,179</b>		
78							
79	<b>Additional Options Needed to Reach Target</b>	<b>\$41,108,807</b>			<b>\$56,647,311</b>		

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