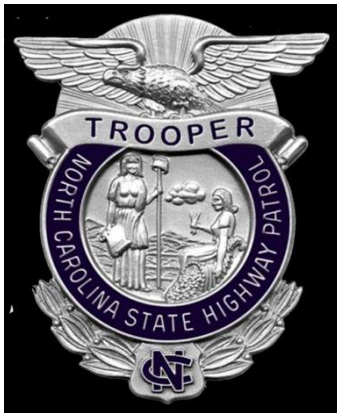
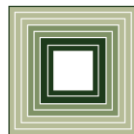


Joint Appropriations Subcommittee on
Justice and Public Safety

Department of Public Safety
Division of Law Enforcement



March 13, 2013



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

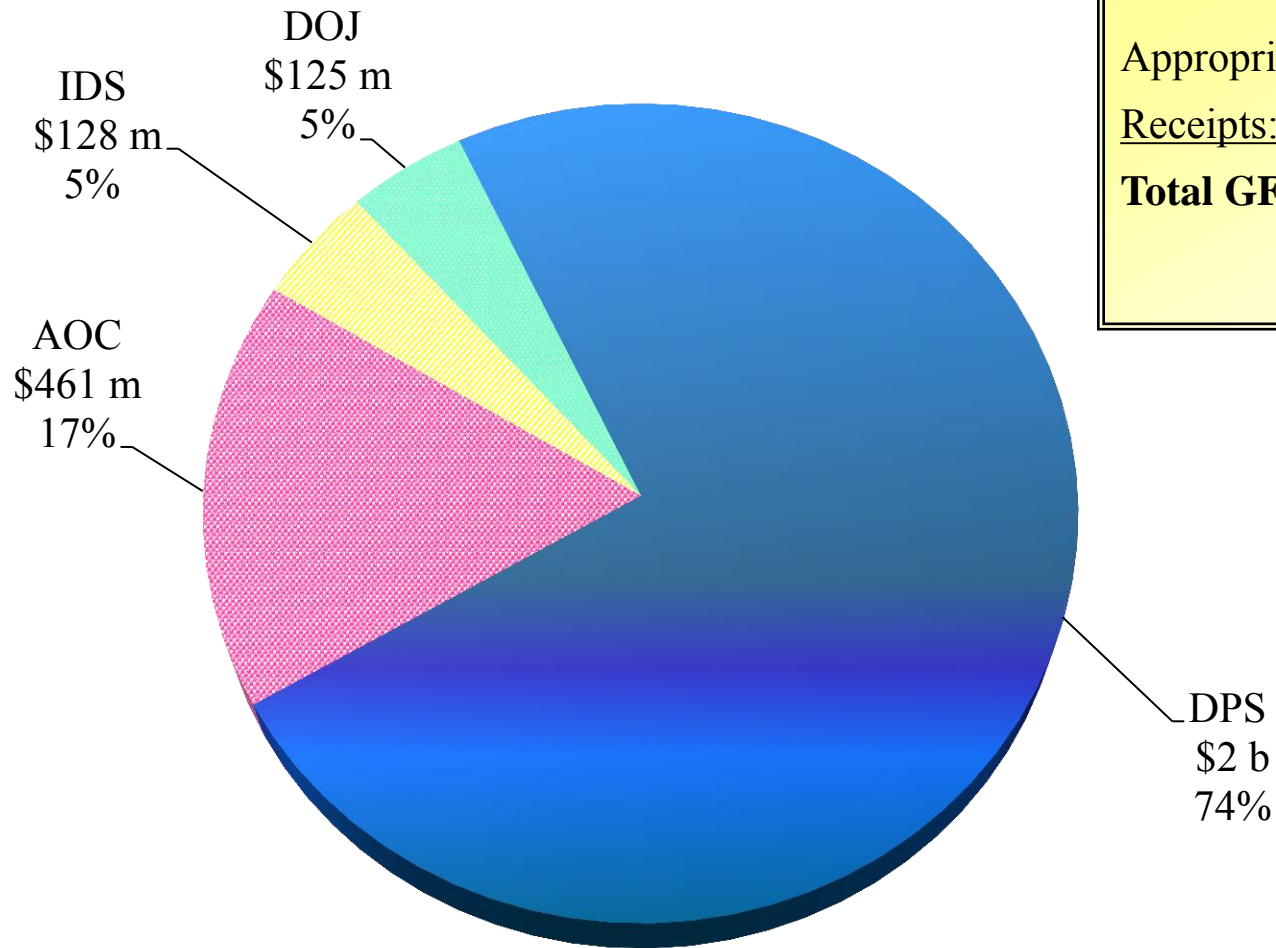
Outline

Today

- NC State Highway Patrol
- Butner Public Safety
- Alcohol Law Enforcement
- State Capitol Police



JPS General Fund Budget by Agency FY 2012-13



Appropriation: \$2.4 billion
Receipts: \$290 million
Total GF Budget: \$2.7 billion

Source: NCAS, December 31, 2012 Authorized Budget

JPS - DPS

Department of Public Safety (DPS)

Houses the former Departments of Crime Control and Public Safety, Juvenile Justice and Delinquency Prevention, and Correction

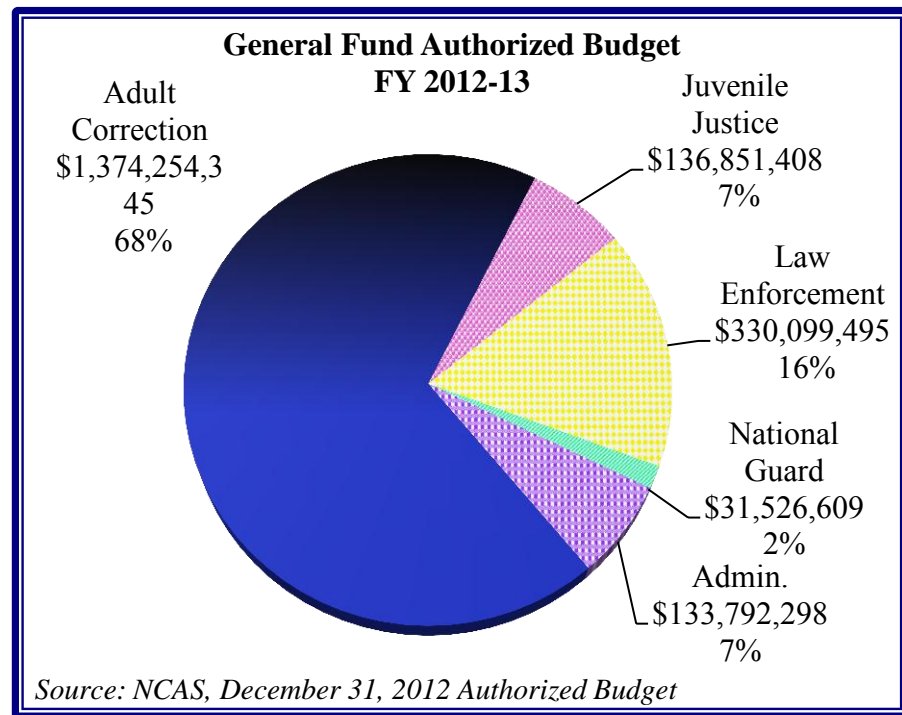
Kieran Shanahan, Secretary

Includes:

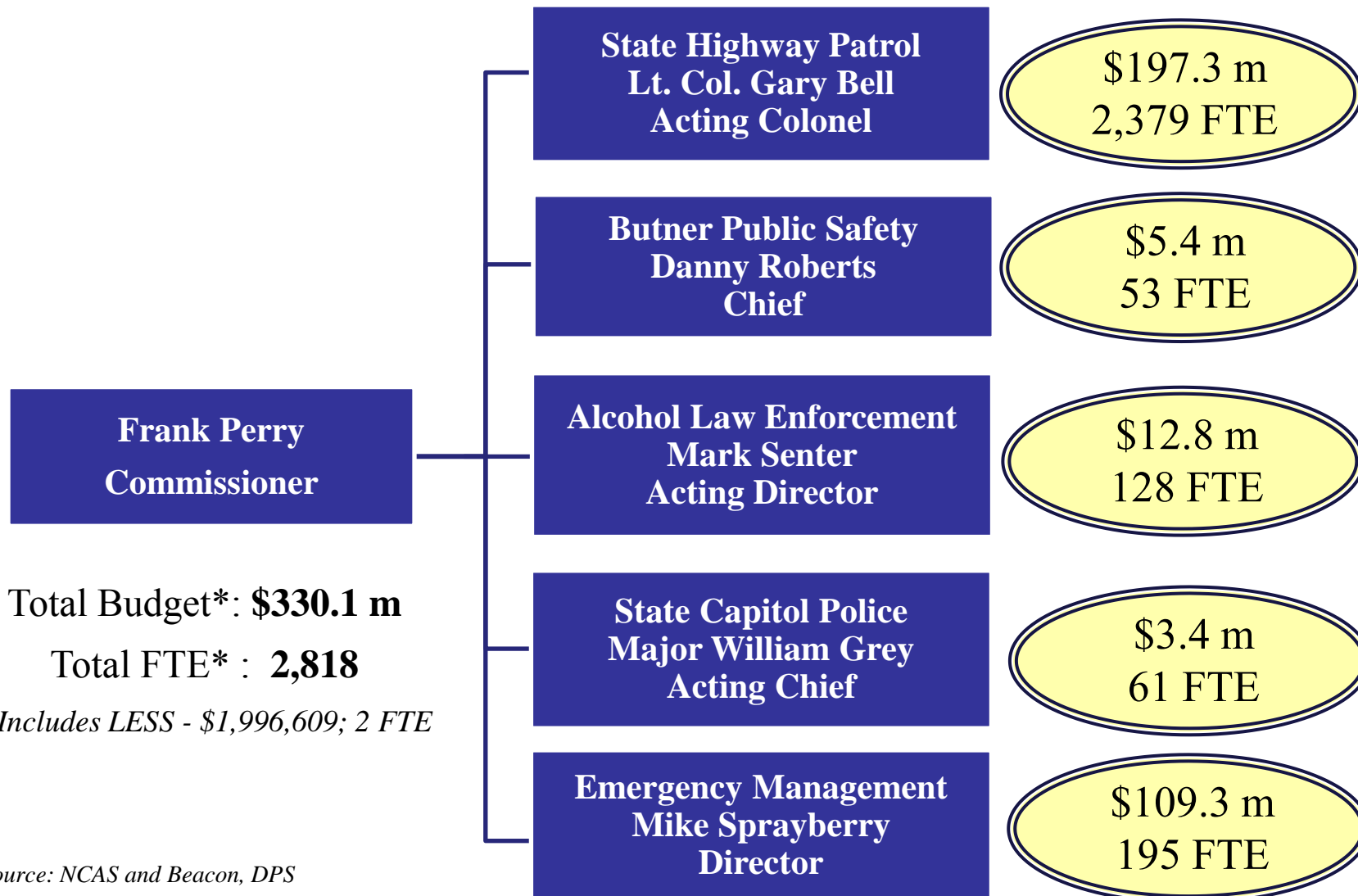
- Prisons
- Community Corrections
- Juvenile Justice
- **Highway Patrol**
- **Butner Public Safety**
- **Alcohol Law Enforcement**
- **State Capitol Police**
- **Emergency Management**
- National Guard
- Victims Services
- Administration

Total General Fund Budget: \$2 billion

Total GF FTE Employees: 25,328.71



Division of Law Enforcement



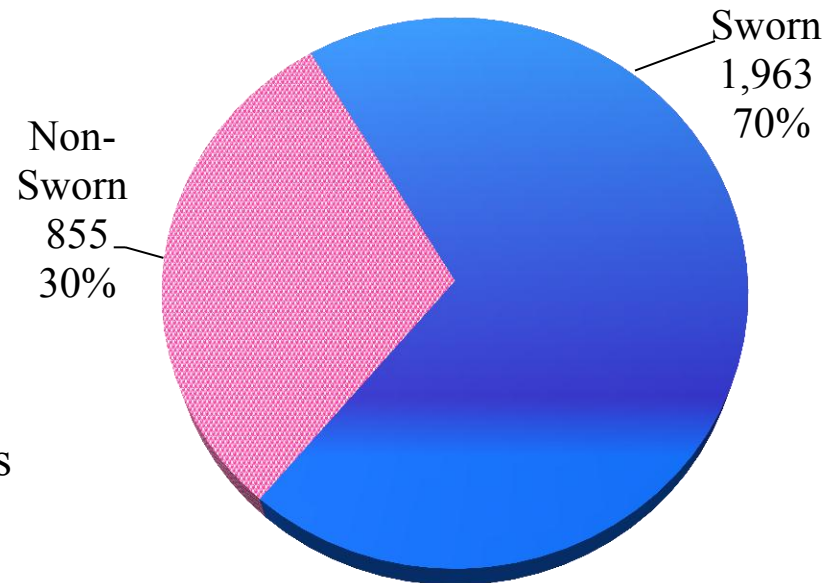
Source: NCAS and Beacon, DPS

Sworn Law Enforcement

Benefits

- Retirement at age 55 after 5 years of service (10 years if hired after 8/1/2011)
- 401(k)/Supplemental Retirement Income
 - 5% of the LEO's salary
- Special Separation Allowance
 - For LEOs who retire before 62
 - 0.85% of salary for each year of service
 - Paid until age 62
- Special Insurance provisions
 - Accident and sickness disability
 - Life insurance supplement
 - Accidental line-of duty life insurance
 - Active duty or former LEOs with 20+ years

Sworn vs. Non-Sworn FTE in the Division of Law Enforcement



Source: Beacon, NC DPS

NC State Highway Patrol

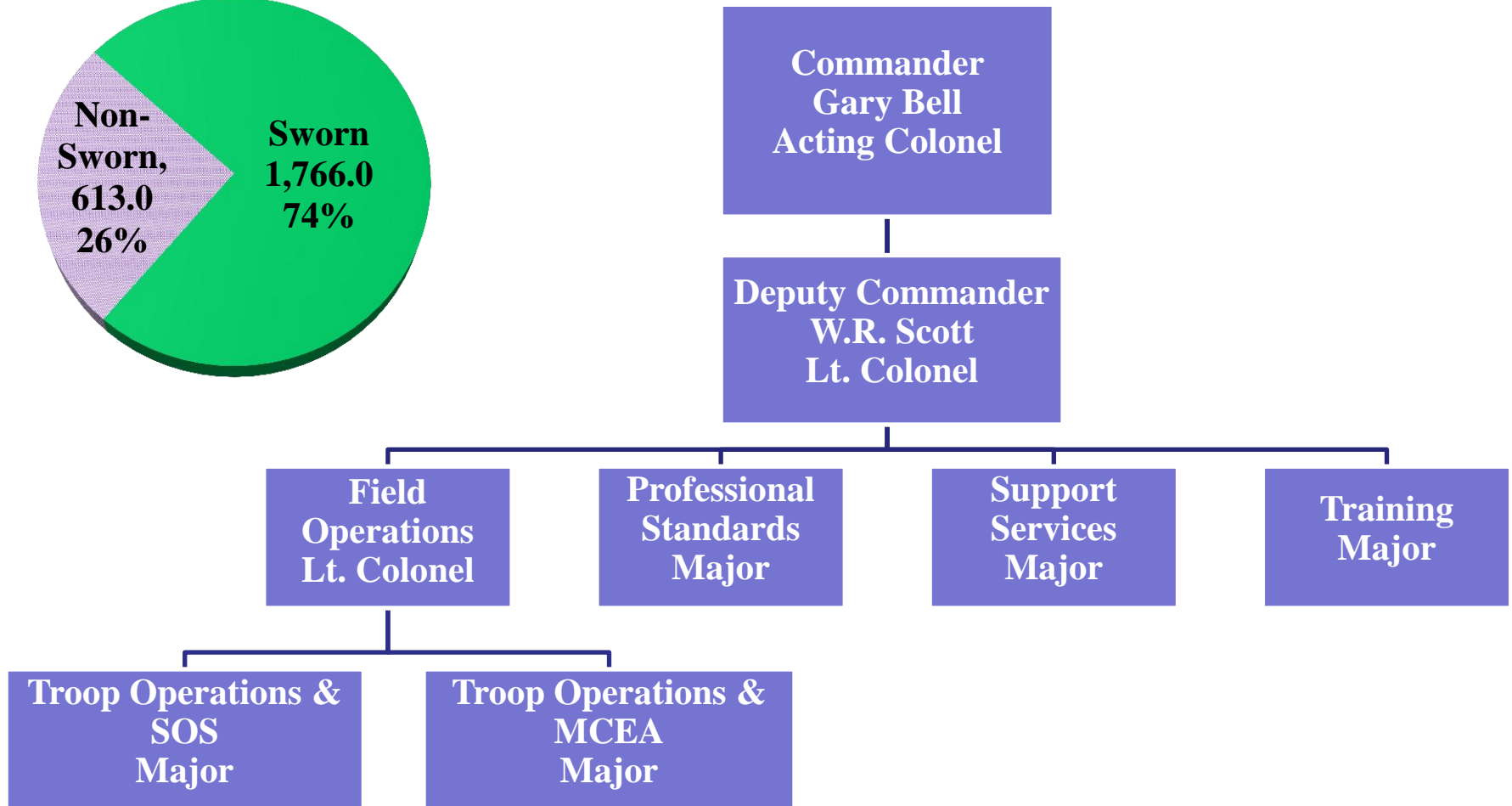
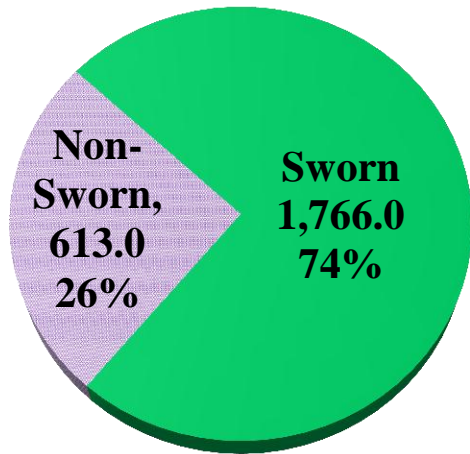
Established in 1929

G.S. 20, Article 4

Mission: To ensure safe, efficient transportation on our streets and highways, reduce crime, protect against terrorism, and respond to natural and manmade disasters.



NC State Highway Patrol



NC State Highway Patrol

Field Operations

Eight Troops divided into six to eight districts each

- Enforce traffic laws
- Investigate accidents and assist motorists
- Provide traffic safety information
- Commercial Vehicle Enforcement

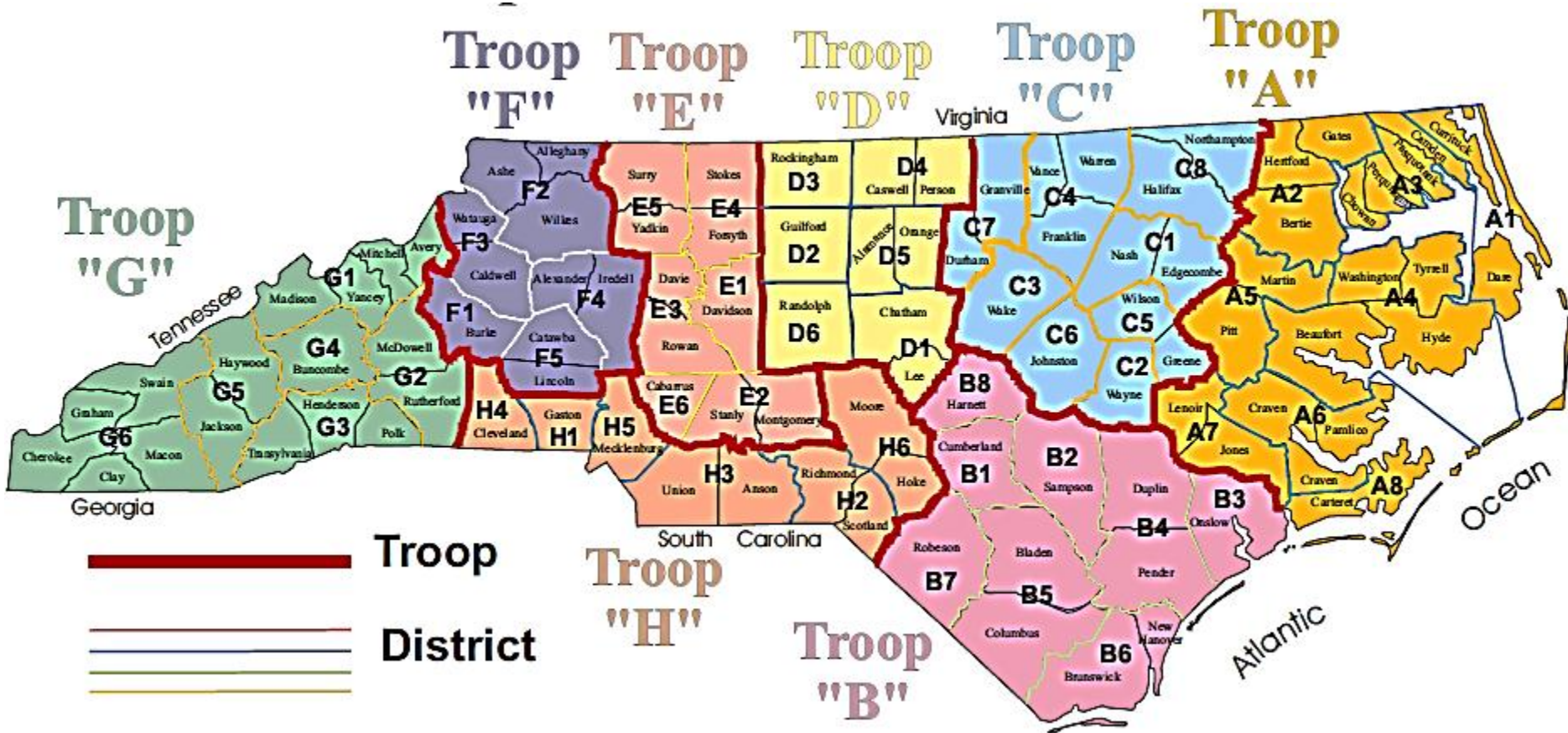
In 2012, Troopers:

- Issued 360,021 speeding tickets
- Arrested 24,190 DWI offenders
- Investigated 99,265 accidents



Source: NC DPS

NC State Highway Patrol



NC State Highway Patrol

Professional Standards

- Accreditation
- Internal Affairs
- Inspections
- Medical Services
- Personnel, Benefits
- Recruitment, Performance, Promotion
- Research and Planning



Source: NC DPS

NC State Highway Patrol

Highway Patrol Training Academy

Located at the Governor Morehead School for the Blind since 1976

- 9 buildings
- 317 acres
- Driving track
- Heliport

Basic School

- 59 cadets, plus alternates
- 29 weeks, 1,305 hours
- \$1.8 million per class
- New trooper equip. \$45,196

In-service Training

Certification and Specialized Training



Source: NC DPS

NC State Highway Patrol

Support Services - Logistics

- Mechanics and Auto Body Shop
- Radio Engineers
- Motor Fleet
- Equipment, supplies, uniforms

Support Services – Technical Services Unit

- All SHP computer systems
- Laptop and desktop support
- VIPER



Source: NC DPS

NC State Highway Patrol

VIPER

Voice Interoperability Plan for Emergency Responders

- Allows inter-agency communication during emergencies
- State/local Partnership
 - State pays for towers
 - Locals pay for their radios
- 240 Tower sites (213 constructed)
- 65,388 users from 260 agencies
- Cost to date - \$140.1 million (\$107.6 federal; \$32.5 State)

Additional Funding to Complete - \$49 million

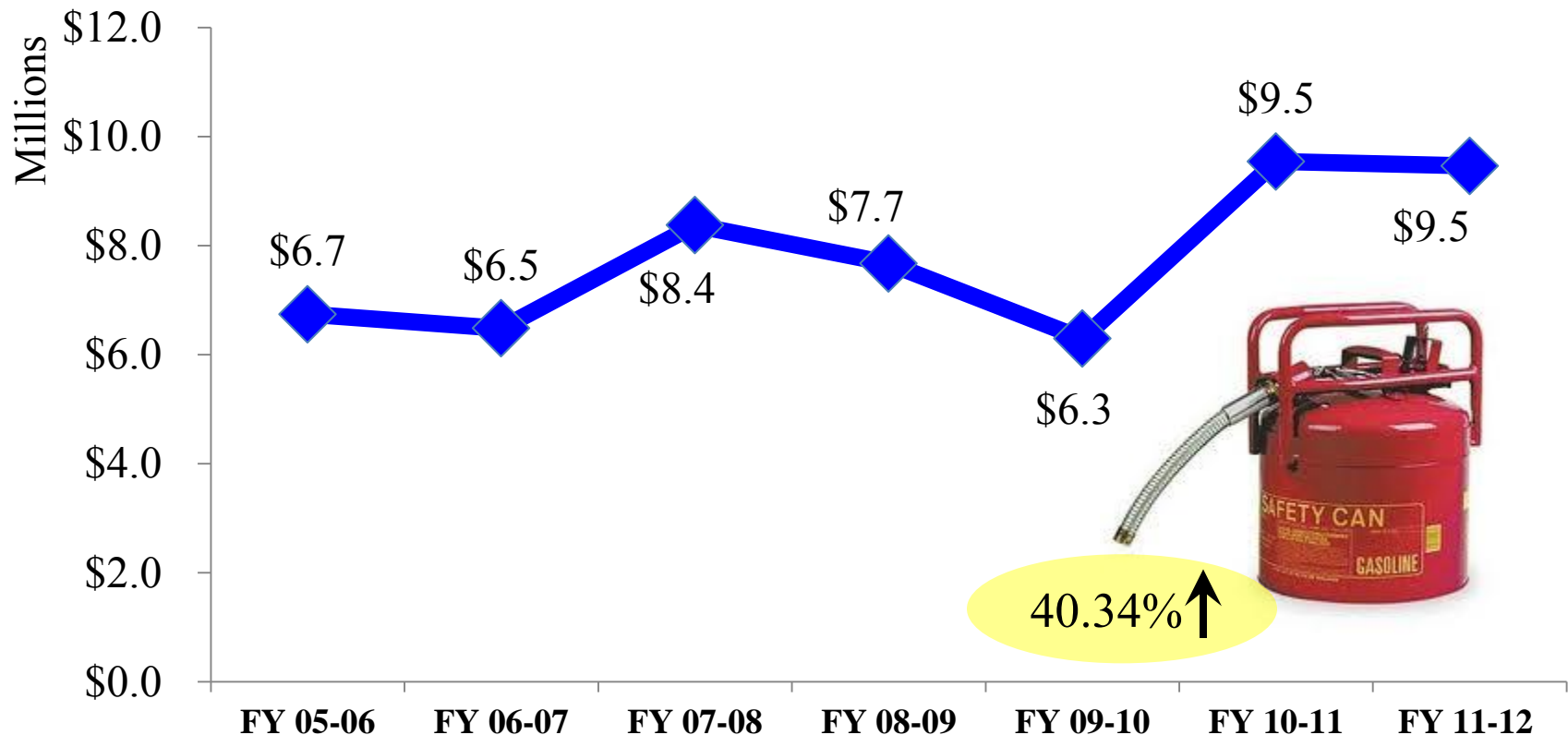
- \$26 m for tower completion
- \$23 m for P-25 technology upgrade



NC State Highway Patrol

Authorized Budget for Gas for FY 12-13 = **\$5,783,416**

Actual Gas Expenditures Since FY 2005-06



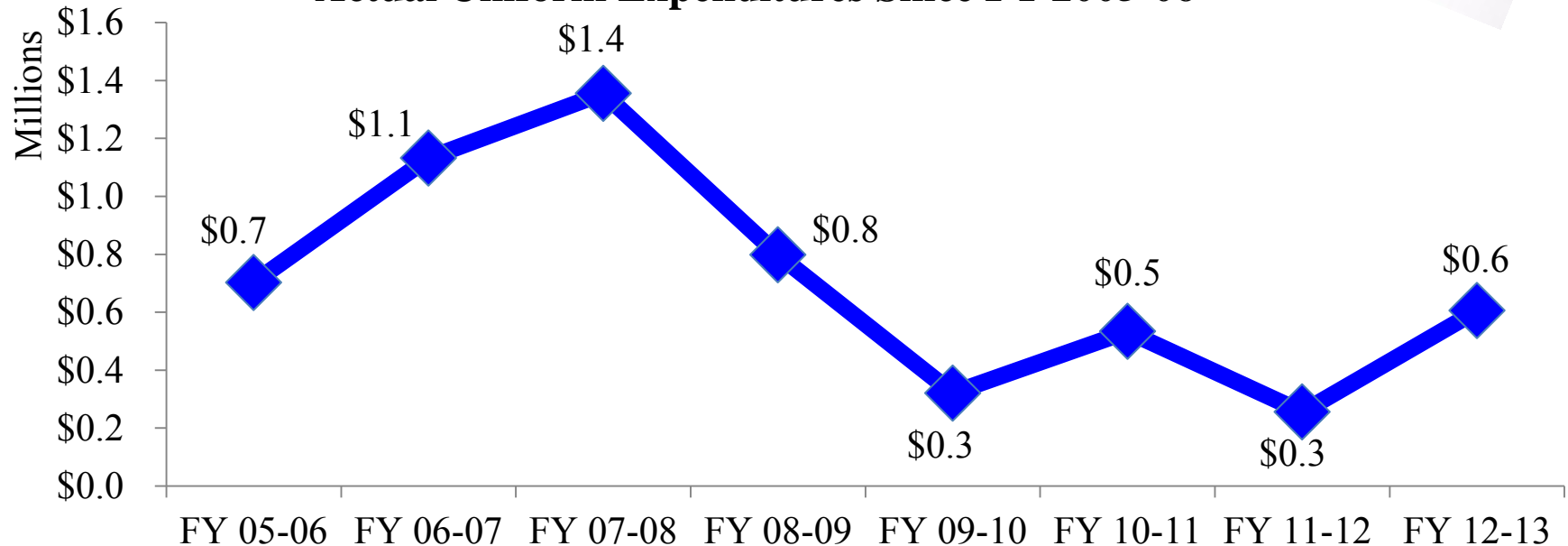
NC State Highway Patrol

Authorized Budget for uniforms for FY 12-13 = **\$605,581**

- Currently, no allowance per member
- Replacement uniforms issued on an as-needed basis



Actual Uniform Expenditures Since FY 2005-06

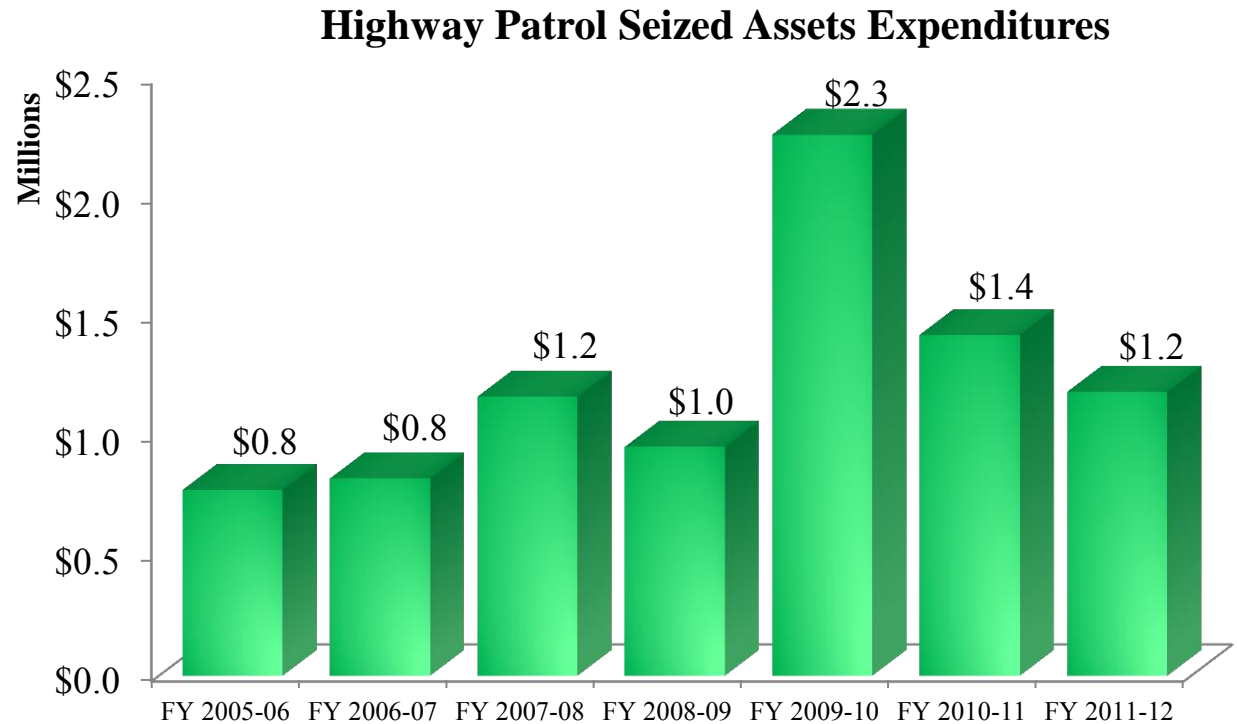


Source: NCAS

NC State Highway Patrol

Seized Assets

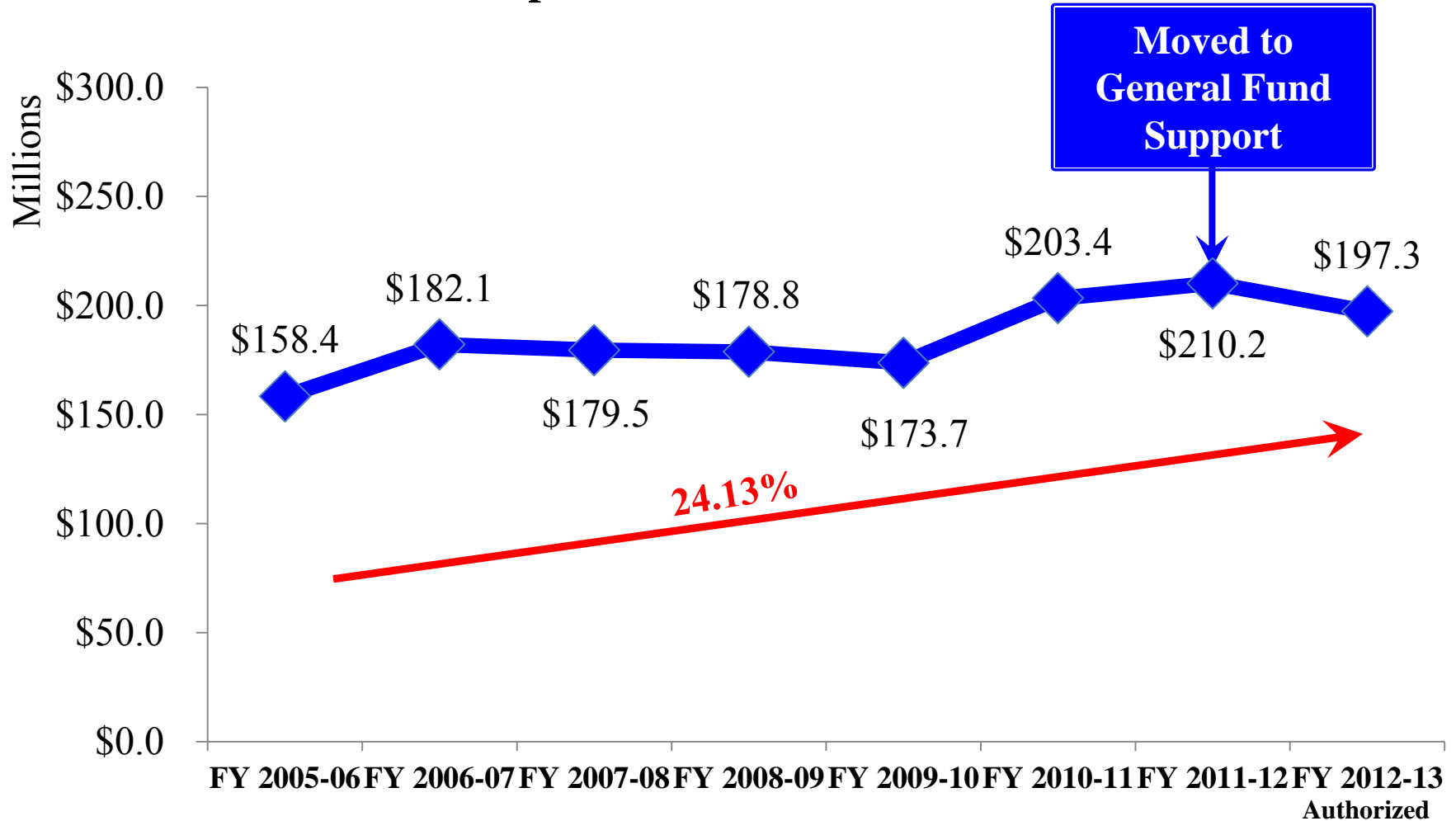
- Weapons
- Phones and radios
- Computers
- Video Cameras



Source: NCAS

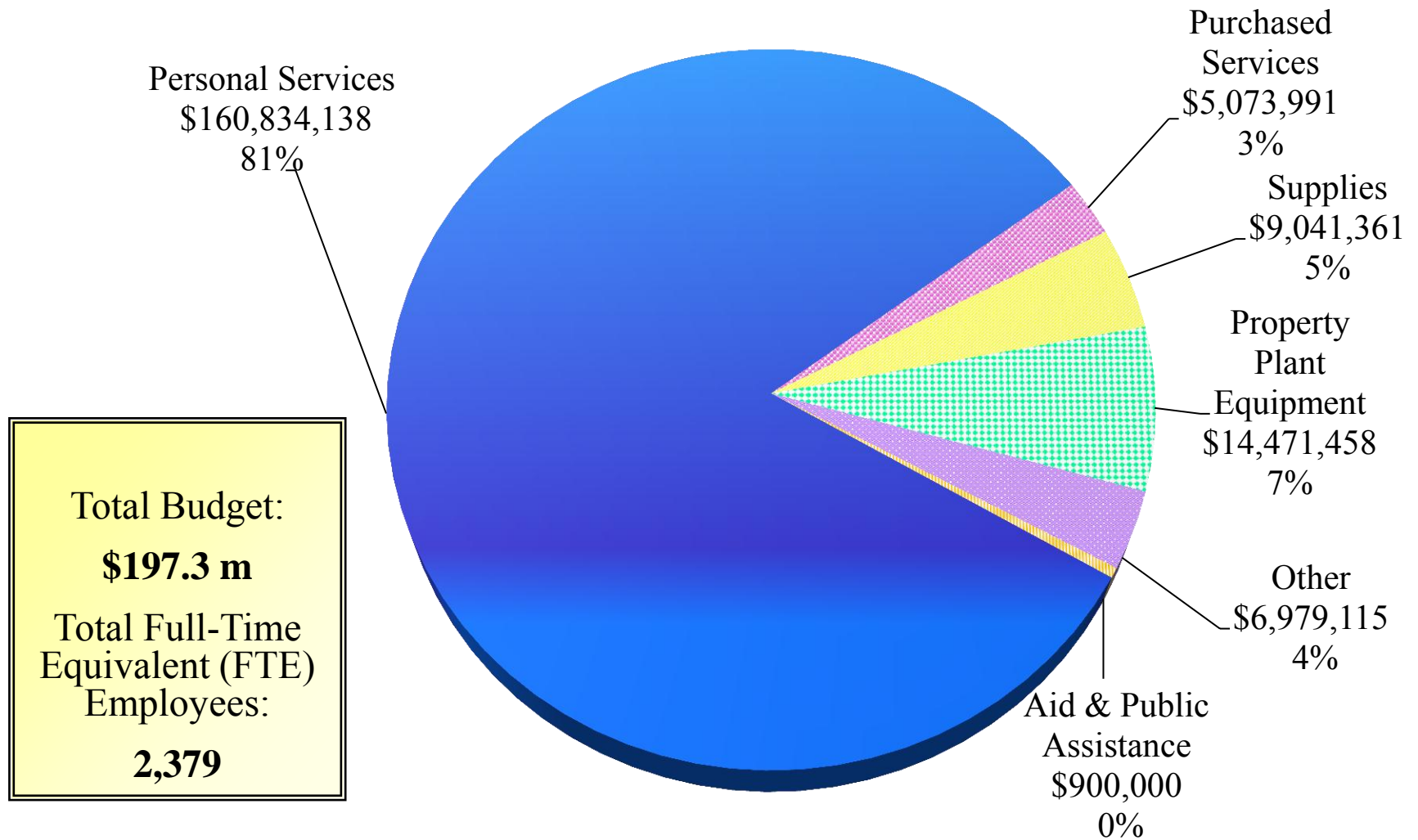
NC State Highway Patrol

Actual Expenditures Since FY 2005-06



Source: NCAS

NC State Highway Patrol



Source: NCAS; Beacon

Recent Budget Actions

2011 Budget (S.L. 2011-145)

Continued Pay Plan Freeze	(\$ 3,373,932)
Administrative Consolidations	(\$ 1,271,694)
Purchased Services, Equipment, and Supplies	(\$ 1,450,000)
<u>Management Flexibility Reserve</u>	<u>(\$10,482,026)</u>
Total Reductions	(\$16,577,652)

Section 28.27 - Transferred support of the Highway Patrol from the Highway Fund to the General Fund.

2012 Budget (S.L. 2012-142)

Agency-wide management flexibility reduction (\$26,292,018)

Section 14.3 – Prohibited elimination of district level Trooper positions

Issues for 2013 Session

VIPER Funding

Options Include:

- Fully fund completion: \$49 million (NR)
- Fund completion over both years of biennium
- Fund lease/purchase option – currently est. \$11 m per year for five years
- Authorize DPS to use funds available
- Don't fund completion

Gas

Options Include:

- Provide funds to get to actual expenditures
- Continue status quo



Butner Public Safety

Butner was established in 1947

- Nine State facilities
- Butner Federal Prison Complex

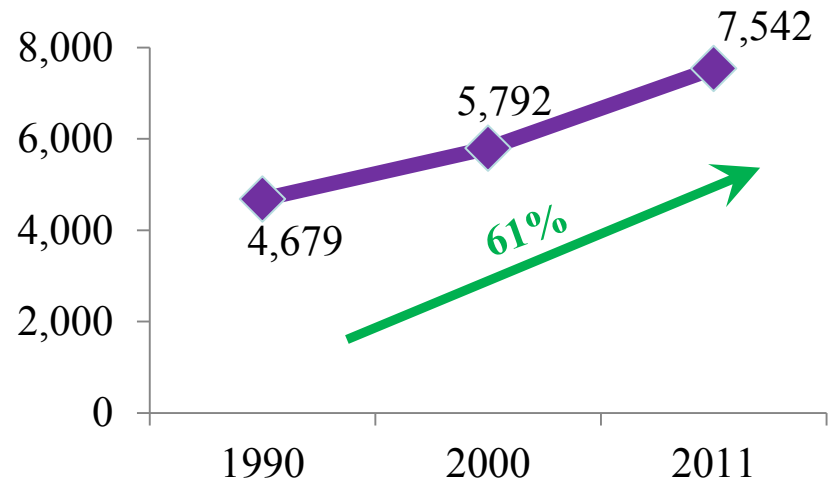
S.L. 2007-269 incorporated the Town of Butner

G.S. 122C-401 - 410

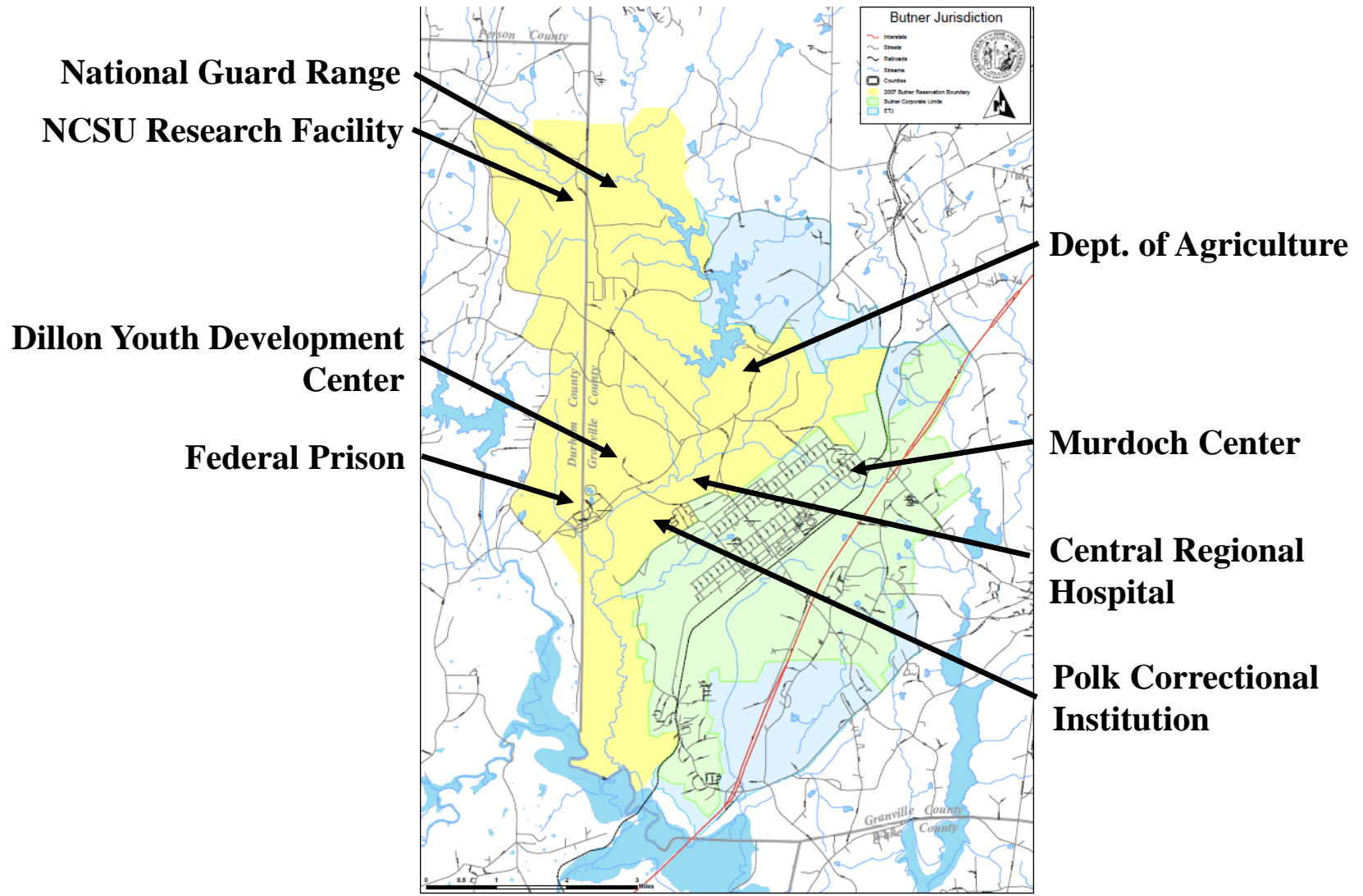
Butner Public Safety:

- Provides police and fire services
- \$5.4 m FY 2012-13 Authorized Budget
- 53 FTE (47 sworn)

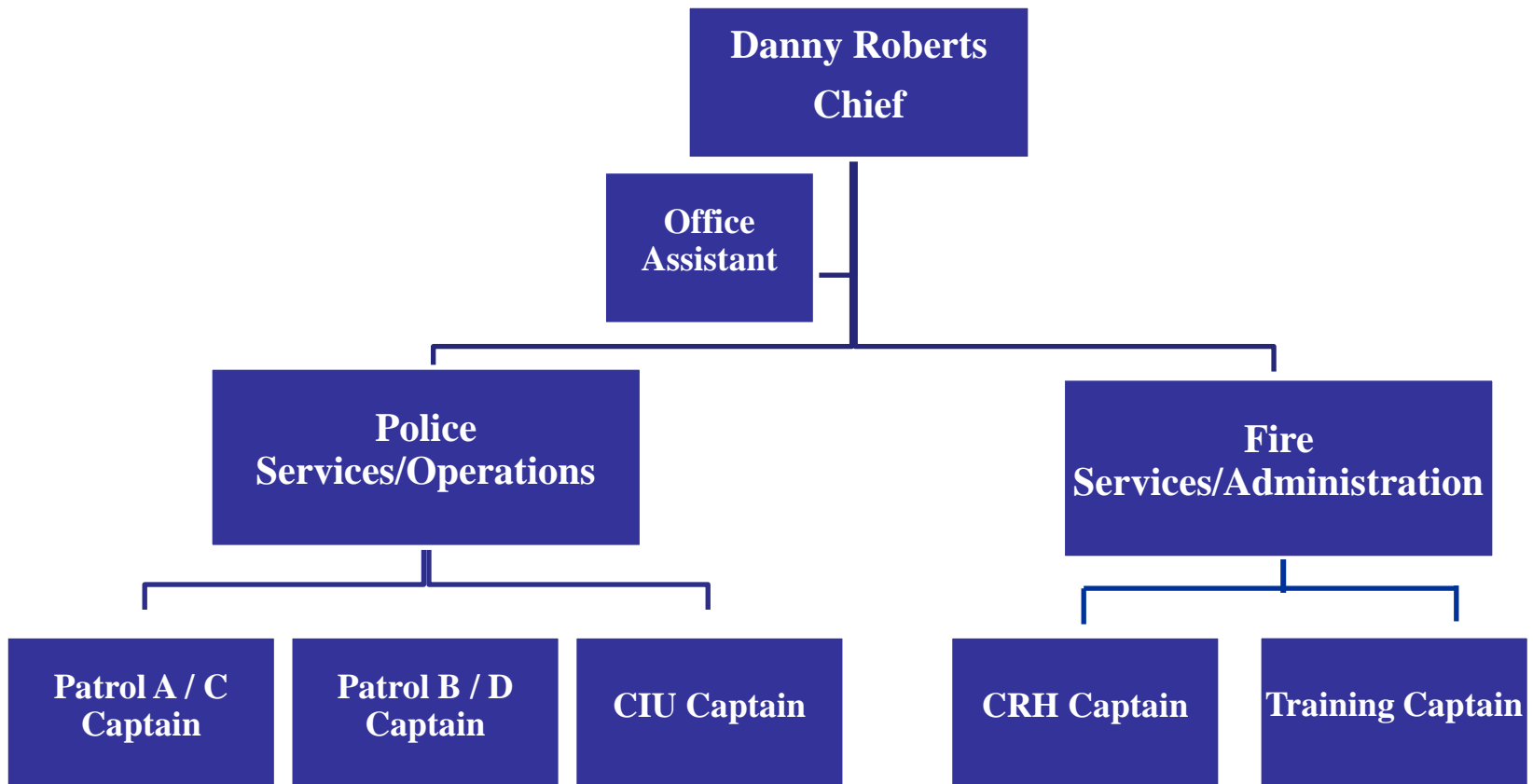
Local Population of Butner



Butner Public Safety



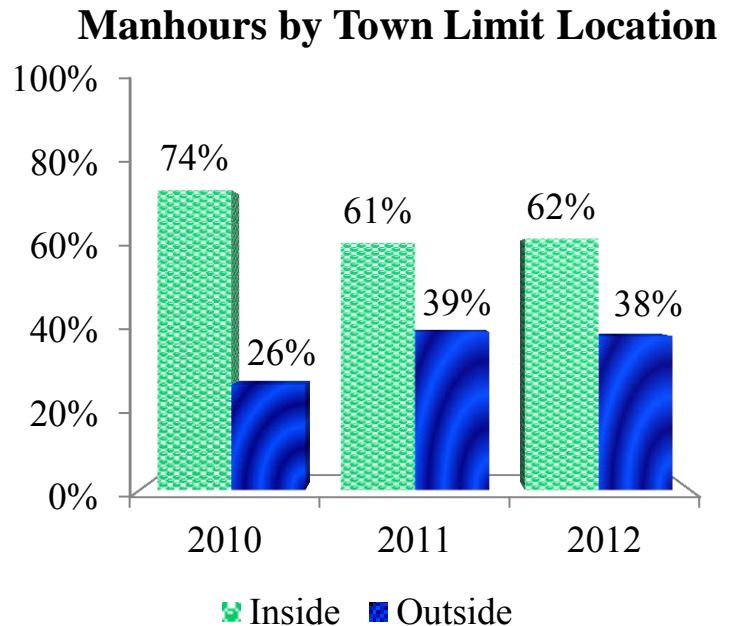
Butner Public Safety



Butner Public Safety

S.L. 2011-260

- **Created Butner Public Safety Authority (BPSA)**
- **Transferred property to BPSA**
- **Legislated amounts paid by State to BPSA:**
 - FY 2011-12: \$1,885,181
- **Directed future payments by State**
 - Based on budget determined by BPSA
 - Percentage of manhours outside town limits (as determined by BPSA)
- **Limits increases or decreases in amounts paid by either party to 10% any year**

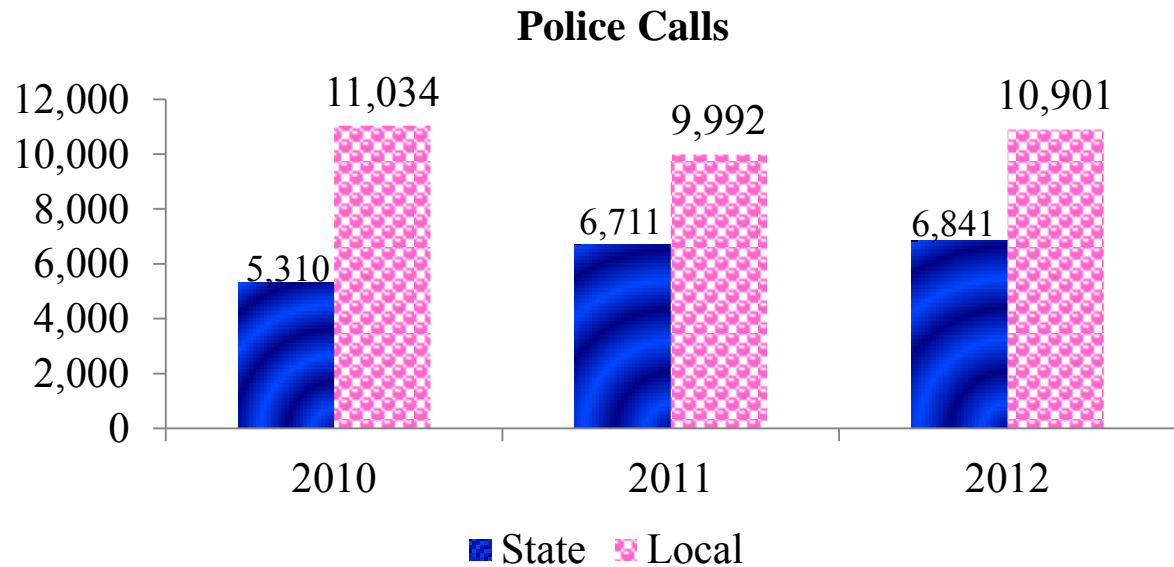


Source: BPS

Butner Public Safety

2012 Police Calls

- 41% “Other”
- 40% Service Calls (30% Property Checks)
- 7% Vehicle Stops
- Accidents, burglar alarms, criminal paper service



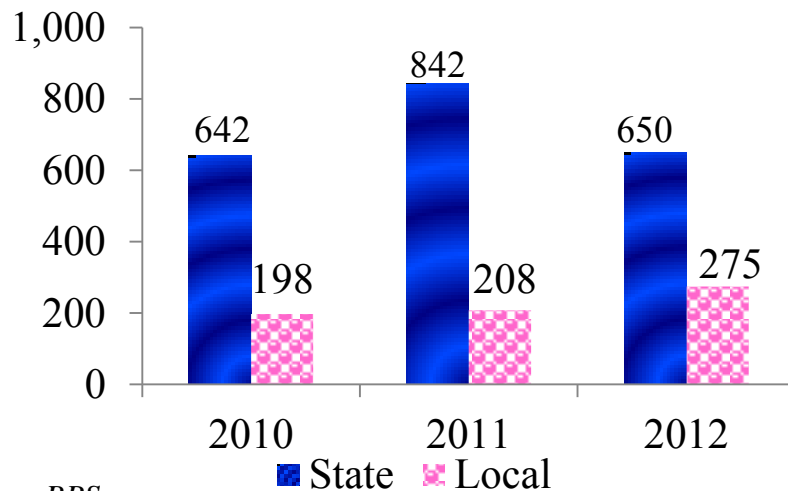
Source: BPS

Butner Public Safety

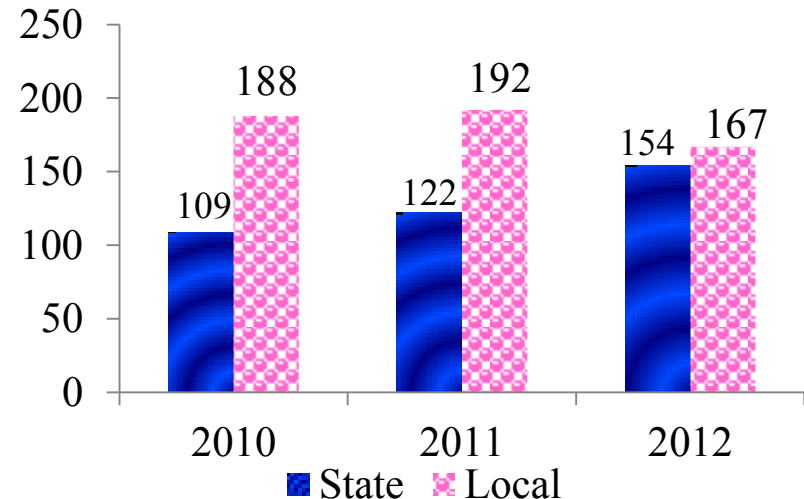
2012 Fire Calls

- 65% are fire prevention (82% of State calls)
- 23% are false alarms
- 3% are actual fires

Fire Calls with Prevention

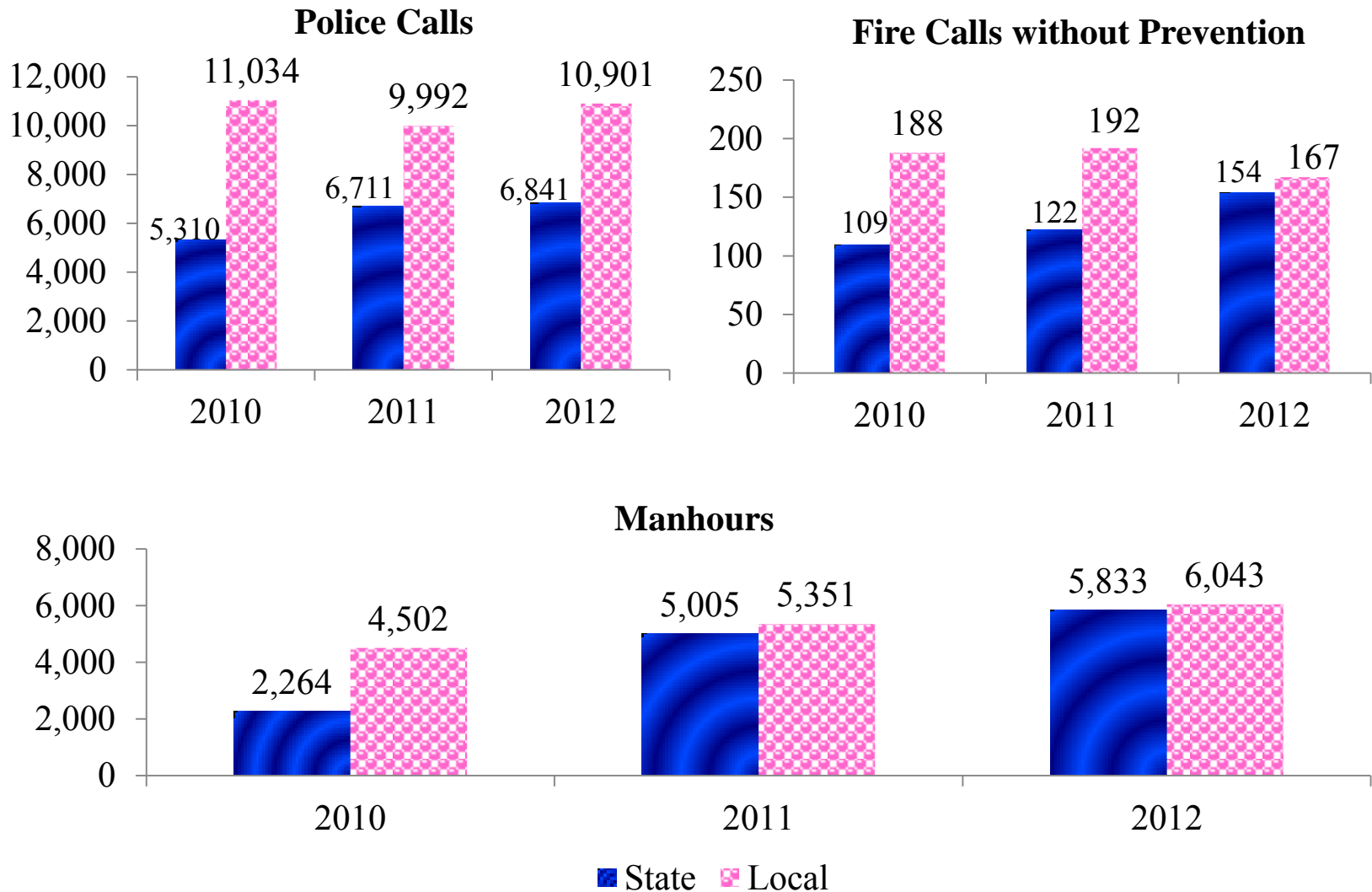


Fire Calls without Prevention



Source: BPS

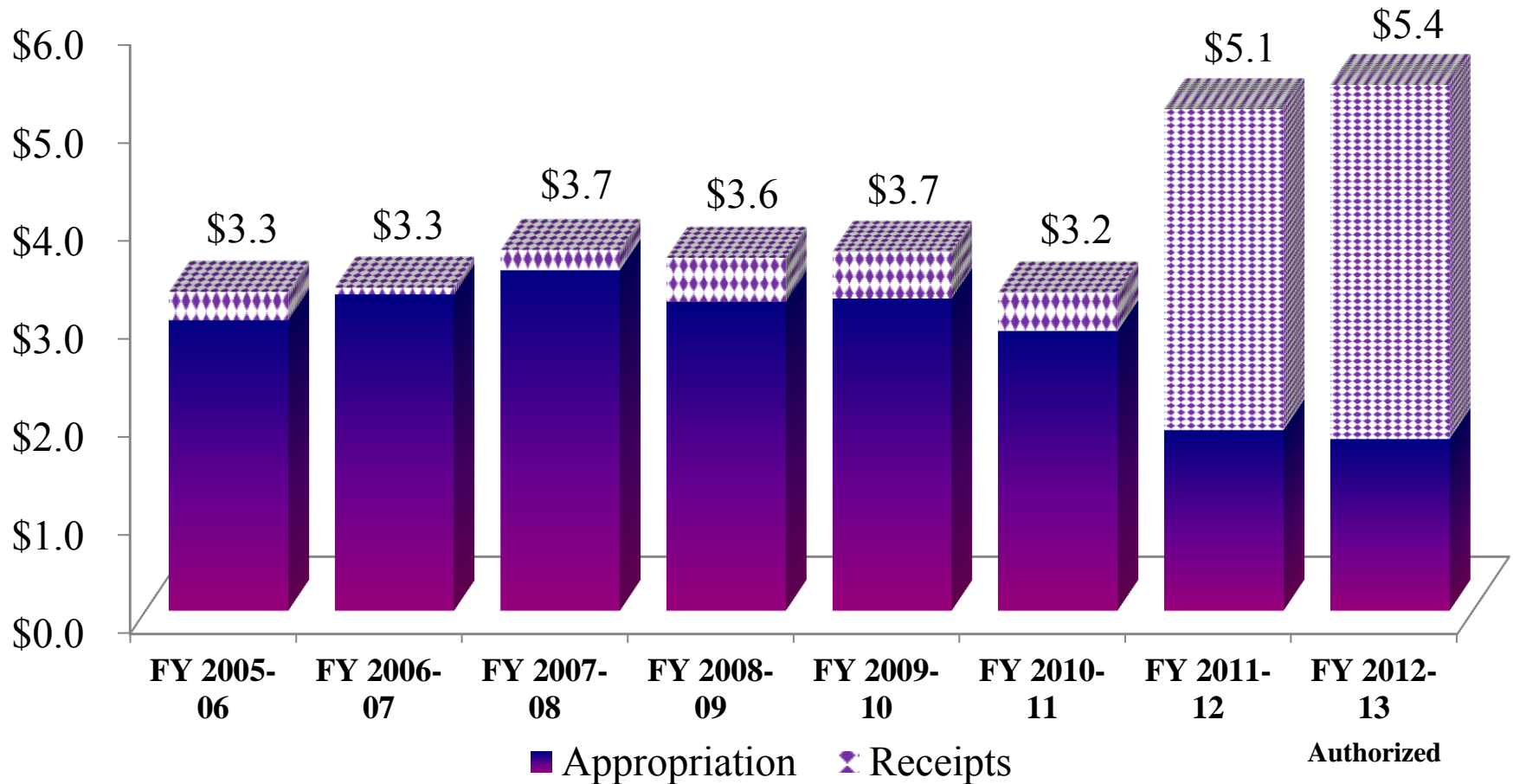
Butner Public Safety



Source: BPS

Butner Public Safety

Butner Public Safety Actual Expenditures Since FY 2005-06



Source: NCAS

Recent Budget Actions

2011 Budget (S.L. 2011-145)

Budgeted Receipts and reduced appropriation by 10% in 1st year and 15% in 2nd (\$1,527,432)

S.L. 2011-260 - Created Butner Public Safety Authority and restructured payments for BPS services

2012 Budget (S.L. 2012-142)

Agency-wide management flexibility reduction (\$26,292,018)

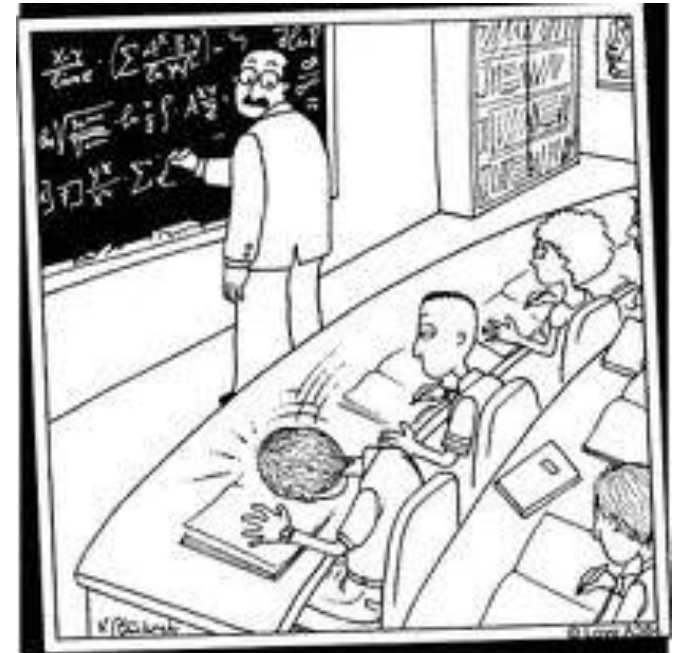
Butner Public Safety

Continuation Budget for BPS: \$5,354,318

Personal Services	\$3,371,526
Purchased Services	\$3,288
Other Expenses	\$122,654
Aid and Public Assistance	\$1,856,850

Adjusted BPS Continuation Budget: \$3,497,468

- FY 2012-13 State share = \$1,885,181
- 38% of manhours = \$1,329,038 (30% decrease)
- Change limited to 10%, so FY 2013-14 State share = \$1,696,663
- \$188,518 reduction



Professor Herman stopped when he heard that unmistakable thud – another brain had imploded.

Issues for 2013 Session

Butner Funding Options

- Transition BPS fully to the BPS Authority
- Leave S.L. 2011-260 intact and reduce the budget by \$188,488
- Amend S.L. 2011-260 and reduce the budget by \$556,143
- Amend S.L. 2011-260 to change the percentage to number of calls to State facilities
- Eliminate all State funding for BPS
- Transition BPS employees assigned to Central Regional Hospital to State Capitol Police
- Add the Town of Butner to the State Fire Grant Fund; transfer funds to DOI
 - Grants are based on pro rata share of State-owned property values in jurisdiction
 - Estimated amount for Butner would be \$92,350

Questions

