



*Keeping communities safe by responding to disasters, training and deploying law enforcement and operating effective prisons*

### **Fighting Opioid Addiction**

Provides \$2 million per year for the Governor's Crime Commission to provide grants to assist local law enforcement efforts to combat opioid abuse. Prescription drug abuse is one of the leading causes of accidental death in North Carolina, and treatment is part of the solution. In addition to this funding, the HHS section of the budget directs \$12.7 million in community mental health funding to address the opioid crisis.

### **Retaining Quality Law Enforcement with Professional Pay**

Acknowledges the risks faced by public safety staff by providing step salary increases for eligible State Troopers, market-based salary adjustments for SBI and ALE agents, and continued use of an updated salary schedule for prison custody staff. Also increases tuition assistance for the North Carolina National Guard.

### **Keeping Kids Out of Crime**

Provides \$2 million to local, evidence-based intervention initiatives to reduce juvenile crime. Expands alternative treatment options and increases funding for local Juvenile Crime Prevention Councils. Also provides \$13.2 million and operating funds to construct a new youth development center that supports proposed "Raise the Age" legislation.

### **Supporting Quick and Accurate Evidence Analysis**

Reinforces improvement in the State Crime Lab by investing \$1.8 million in core operations, including replacement of outdated scientific equipment.

### **Training Criminal Justice Professionals**

Provides for new training for law enforcement officers to de-escalate violent situations and use best practices when working with individuals suffering from mental illness. Covers operational costs for renovations at Samarcand Training Academy, which offers professional training for adult correctional officers, probation/parole officers, and juvenile justice staff.

### **Reducing Repeat Offenses**

Builds on Justice Reinvestment implementation strategies to promote successful re-entry and reduce recidivism by investing just under \$13 million to address offenders' behavioral health needs, to support targeted pre-release programs and placement of probation and parole officers at re-entry prisons, and to invest in local re-entry councils that coordinate community-based services.

### **Improving Disaster Readiness**

Supports statewide urban search and rescue training and equipment needs by providing \$2 million in funding to improve specialized search and rescue operations during regional and statewide disaster events.

### Recommended Change Budget for Judicial Branch (12000)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 514,916,305	\$ 15,309,181	\$ 5,520,361	\$ 20,829,542	\$ 535,745,847	4.0%
Receipts	\$ 1,259,409	\$ -	\$ -	\$ -	\$ 1,259,409	0.0%
Net Appropriation	\$ 513,656,896	\$ 15,309,181	\$ 5,520,361	\$ 20,829,542	\$ 534,486,438	4.1%
Positions (FTE)	5,802.232	0.000	0.000	0.000	5,802.232	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 516,333,043	\$ 18,791,025	\$ -	\$ 18,791,025	\$ 535,124,068	3.6%
Receipts	\$ 1,259,409	\$ -	\$ -	\$ -	\$ 1,259,409	0.0%
Net Appropriation	\$ 515,073,634	\$ 18,791,025	\$ -	\$ 18,791,025	\$ 533,864,659	3.6%
Positions (FTE)	5,802.232	0.000	0.000	0.000	5,802.232	0.0%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
<b>1 - Compensation Increase for State Employees</b>					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req	\$ 8,265,796	\$ 3,106,687	\$ 8,265,796	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 8,265,796	\$ 3,106,687	\$ 8,265,796	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>2 - State Retirement Contributions</b>					
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System and the Consolidated Judicial Retirement System to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req	\$ 753,454	\$ 2,413,674	\$ 2,252,698	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 753,454	\$ 2,413,674	\$ 2,252,698	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>3 - State Health Plan</b>					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req	\$ 1,982,601	\$ -	\$ 3,965,201	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,982,601	\$ -	\$ 3,965,201	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>4 - Assistant and Deputy Clerk Step Increase</b>					
Provides funds for an experience-based step increase for eligible Assistant and Deputy Clerks of Superior Court pursuant to GS 7A-102.	Req	\$ 3,860,945	\$ -	\$ 3,860,945	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 3,860,945	\$ -	\$ 3,860,945	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>5 - Magistrate Step Increase</b>					
Provides funds for an experience-based step increase for eligible Magistrates pursuant to GS 7A-171.11.	Req	\$ 446,385	\$ -	\$ 446,385	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 446,385	\$ -	\$ 446,385	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Total Change to Requirements</b>		<b>\$ 15,309,181</b>	<b>\$ 5,520,361</b>	<b>\$ 18,791,025</b>	<b>\$ -</b>
<b>Total Change to Receipts</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Change to Net Appropriation</b>		<b>\$ 15,309,181</b>	<b>\$ 5,520,361</b>	<b>\$ 18,791,025</b>	<b>\$ -</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		<b>\$ 20,829,542</b>		<b>\$ 18,791,025</b>	
<b>Recommended Total FTE Changes</b>		<b>0.000</b>		<b>0.000</b>	

**Recommended Change Budget for Judicial Branch - Indigent Defense (12001)**

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 130,512,045	\$ 4,111,330	\$ 640,376	\$ 4,751,706	\$ 135,263,751	3.6%
Receipts	\$ 10,355,797	\$ -	\$ -	\$ -	\$ 10,355,797	0.0%
Net Appropriation	\$ 120,156,248	\$ 4,111,330	\$ 640,376	\$ 4,751,706	\$ 124,907,954	4.0%
Positions (FTE)	530.725	0.000	0.000	0.000	530.725	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 130,864,258	\$ 7,266,095	\$ -	\$ 7,266,095	\$ 138,130,353	5.6%
Receipts	\$ 10,355,797	\$ 294,000	\$ -	\$ 294,000	\$ 10,649,797	2.8%
Net Appropriation	\$ 120,508,461	\$ 6,972,095	\$ -	\$ 6,972,095	\$ 127,480,556	5.8%
Positions (FTE)	530.725	0.000	0.000	0.000	530.725	0.0%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
<b>1 - Compensation Increase for State Employees</b>					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req	\$ 826,375	\$ 284,061	\$ 826,375	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 826,375	\$ 284,061	\$ 826,375	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>2 - State Retirement Contributions</b>					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System and the Consolidated Judicial Retirement System to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req	\$ 191,885	\$ 356,315	\$ 253,580	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 191,885	\$ 356,315	\$ 253,580	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>3 - State Health Plan</b>					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req	\$ 193,070	\$ -	\$ 386,140	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 193,070	\$ -	\$ 386,140	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>4 - Partially Restore Private Counsel Rates</b>					
Provides a \$5 per hour increase for private counsel representing persons declared indigent by the courts. Rate reductions in previous years have affected the agency's ability to recruit and retain counsel.	Req	\$ 2,900,000	\$ -	\$ 5,800,000	\$ -
	Rec	\$ -	\$ -	\$ 294,000	\$ -
	App	\$ 2,900,000	\$ -	\$ 5,506,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Total Change to Requirements</b>		\$ 4,111,330	\$ 640,376	\$ 7,266,095	\$ -
<b>Total Change to Receipts</b>		\$ -	\$ -	\$ 294,000	\$ -
<b>Total Change to Net Appropriation</b>		\$ 4,111,330	\$ 640,376	\$ 6,972,095	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>		0.000	0.000	0.000	0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		\$ 4,751,706		\$ 6,972,095	
<b>Recommended Total FTE Changes</b>		0.000		0.000	

**Recommended Change Budget for Department of Justice (13600)**

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 88,738,859	\$ 2,648,400	\$ 1,037,642	\$ 3,686,042	\$ 92,424,901	4.2%
Receipts	\$ 33,945,000	\$ (447,460)	\$ -	\$ (447,460)	\$ 33,497,540	(1.3%)
Net Appropriation	\$ 54,793,859	\$ 3,095,860	\$ 1,037,642	\$ 4,133,502	\$ 58,927,361	7.5%
Positions (FTE)	812.885	12.000	0.000	12.000	824.885	1.5%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 88,741,127	\$ 3,065,214	\$ -	\$ 3,065,214	\$ 91,806,341	3.5%
Receipts	\$ 33,945,000	\$ (447,460)	\$ -	\$ (447,460)	\$ 33,497,540	(1.3%)
Net Appropriation	\$ 54,796,127	\$ 3,512,674	\$ -	\$ 3,512,674	\$ 58,308,801	6.4%
Positions (FTE)	812.885	12.000	0.000	12.000	824.885	1.5%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
<b>1 - Compensation Increase for State Employees</b>					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req	\$ 851,960	\$ 304,736	\$ 851,960	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 851,960	\$ 304,736	\$ 851,960	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>2 - State Retirement Contributions</b>					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req	\$ 38,818	\$ 232,906	\$ 250,550	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 38,818	\$ 232,906	\$ 250,550	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>3 - State Health Plan</b>					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req	\$ 205,082	\$ -	\$ 410,164	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 205,082	\$ -	\$ 410,164	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>4 - Address Crime Lab Receipt Shortfall and Fund Legislative Mandates</b>					
Invests in the State Crime Lab by funding training and certification requirements established by the Forensic Sciences Act of 2011. Addresses shortfalls in receipts related to court fees by converting five positions from receipts to net General Fund appropriations and adds one additional ombudsman position. Also, provides \$500,000 in nonrecurring funds to replace scientific lab equipment.	Req	\$ 882,583	\$ 500,000	\$ 882,583	\$ -
	Rec	\$ (447,460)	\$ -	\$ (447,460)	\$ -
	App	\$ 1,330,043	\$ 500,000	\$ 1,330,043	\$ -
	FTE	6.000	0.000	6.000	0.000
<b>5 - Create Specialized Community Relations Trainers for the Justice Academy</b>					
Establishes two positions at the NC Justice Academy to train law enforcement officers on the appropriate methods for diffusing and de-escalating violent confrontations, emphasizing the ability to identify and interact with individuals with mental illness.	Req	\$ 170,000	\$ -	\$ 170,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 170,000	\$ -	\$ 170,000	\$ -
	FTE	2.000	0.000	2.000	0.000

#### 6 - Criminal Appeals Attorneys

Addresses criminal appeal demands across the legal division by funding four attorney positions to assist with caseloads currently handled in rotation by non-criminal division attorneys.

	Req	\$	499,957	\$	-	\$	499,957	\$	-
	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	499,957	\$	-	\$	499,957	\$	-
	FTE		4.000		0.000		4.000		0.000
<b>Total Change to Requirements</b>		\$	2,648,400	\$	1,037,642	\$	3,065,214	\$	-
<b>Total Change to Receipts</b>		\$	(447,460)	\$	-	\$	(447,460)	\$	-
<b>Total Change to Net Appropriation</b>		\$	3,095,860	\$	1,037,642	\$	3,512,674	\$	-
<b>Total Change to Full-Time Equivalent (FTE)</b>			12.000		0.000		12.000		0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		\$	4,133,502			\$	3,512,674		
<b>Recommended Total FTE Changes</b>			12.000				12.000		

**Recommended Change Budget for Department of Public Safety (14550)**

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,154,155,796	\$ 80,844,144	\$ 28,424,351	\$ 109,268,495	\$ 2,263,424,291	5.1%
Receipts	\$ 218,889,060	\$ (408,464)	\$ -	\$ (408,464)	\$ 218,480,596	(0.2%)
Net Appropriation	\$ 1,935,266,736	\$ 81,252,608	\$ 28,424,351	\$ 109,676,959	\$ 2,044,943,695	5.7%
Positions (FTE)	24,951.456	237.000	0.000	237.000	25,188.456	0.9%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,154,232,814	\$ 113,199,071	\$ 2,550,105	\$ 115,749,176	\$ 2,269,981,990	5.4%
Receipts	\$ 218,889,060	\$ (369,220)	\$ -	\$ (369,220)	\$ 218,519,840	(0.2%)
Net Appropriation	\$ 1,935,343,754	\$ 113,568,291	\$ 2,550,105	\$ 116,118,396	\$ 2,051,462,150	6.0%
Positions (FTE)	24,951.456	314.000	0.000	314.000	25,265.456	1.3%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
<b>1 - Compensation Increase for State Employees</b>					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req	\$ 26,779,101	\$ 13,153,414	\$ 26,779,101	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 26,779,101	\$ 13,153,414	\$ 26,779,101	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>2 - State Retirement Contributions</b>					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req	\$ 1,063,359	\$ 6,380,155	\$ 6,863,500	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,063,359	\$ 6,380,155	\$ 6,863,500	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>3 - State Health Plan</b>					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req	\$ 7,591,082	\$ -	\$ 15,182,164	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 7,591,082	\$ -	\$ 15,182,164	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>4 - State Highway Patrol Trooper Step Increase</b>					
Provides funds for an experience-based step increase for eligible State Highway Patrol Troopers pursuant to GS 200-187.3.	Req	\$ 2,093,047	\$ -	\$ 2,093,047	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,093,047	\$ -	\$ 2,093,047	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>5 - Correctional Officer Custody-level Based Pay Adjustment</b>					
Provides funds for final-phase implementation of custody-level pay for Correctional Officers, Custody Supervisors, and Prison Facility Administrators, which started in FY 2015-16.	Req	\$ 18,382,021	\$ -	\$ 18,382,021	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 18,382,021	\$ -	\$ 18,382,021	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>6 - SBI/ALE Agent Compensation Increase</b>					
Provides average 5% salary increases for State Bureau of Investigation and Alcohol Law Enforcement officers, and provides some additional funds for SBI non-sworn employees.	Req	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000

## 7 - Compensation Increase - State Agency Teachers

Supports experience-based step increases and salary increases associated with the changes to the salary schedule for State agency teachers and school-based administrators.

Req	\$	412,559	\$	-	\$	825,117	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	412,559	\$	-	\$	825,117	\$	-
FTE		0.000		0.000		0.000		0.000

## 8 - Support Local Law Enforcement's Fight Against Opioid Abuse

Establishes grants through the Governor's Crime Commission to assist local law enforcement efforts to combat opioid abuse.

Req	\$	-	\$	2,000,000	\$	-	\$	2,000,000
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	2,000,000	\$	-	\$	2,000,000
FTE		0.000		0.000		0.000		0.000

## 9 - Support Potential Raise the Age of Juvenile Jurisdiction Legislation

Provides initial funding for Raise the Age initiatives if the General Assembly enacts legislation to raise the age for juvenile jurisdiction.

Req	\$	-	\$	1,000,000	\$	5,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	5,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

## 10 - Enhance Juvenile Crime Prevention Council Funding

Expands capacity for local councils to provide evidence-based strategic intervention and programs to reduce delinquent behavior. This additional \$2 million increases total net General Fund appropriations to approximately \$24.7M.

Req	\$	2,000,000	\$	-	\$	2,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	2,000,000	\$	-	\$	2,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

## 11 - Expand Crisis and Assessment Center Program

Repurposes a dormitory located at Dobbs Youth Development Center as a crisis and assessment center model, providing use of such programs across all regions of the state.

Req	\$	500,000	\$	200,000	\$	900,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	500,000	\$	200,000	\$	900,000	\$	-
FTE		0.000		0.000		0.000		0.000

## 12 - Multipurpose Group Home

Reestablishes a multipurpose group home by repurposing an existing juvenile facility in Craven County to better meet the needs of high risk juveniles as an alternative to youth detention center commitment in the eastern part of the state.

Req	\$	350,000	\$	100,000	\$	600,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	350,000	\$	100,000	\$	600,000	\$	-
FTE		0.000		0.000		0.000		0.000

## 13 - Justice Reinvestment - Expand Case Management

Continues Justice Reinvestment Act (JRA) implementation by expanding case management. Adds 43 probation/parole officers (PPOs) in FY 2017-18 and an additional 13 in FY 2018-19 to address the needs of offenders with serious and persistent mental health issues, to better prepare offenders for successful re-entry into the community, and to conduct pre-sentence investigations to assist judges in making sentencing decisions.

Req	\$	1,675,229	\$	1,201,721	\$	3,585,197	\$	239,448
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,675,229	\$	1,201,721	\$	3,585,197	\$	239,448
FTE		43.000		0.000		56.000		0.000

## 14 - Justice Reinvestment - Establish Confinement in Response to Violation Unit for Females

Locates a stand-alone Confinement in Response to Violation (CRV) facility for females adjacent to the campus of Swannanoa Correctional Center for Women. Funds to renovate existing structures are included in the recommended Capital budget. Funds operational costs of the unit while redirecting existing positions to support facility operations.

Req	\$	611,927	\$	252,754	\$	1,221,100	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	611,927	\$	252,754	\$	1,221,100	\$	-
FTE		0.000		0.000		0.000		0.000

## 15 - Justice Reinvestment - Establish Quality Assurance Program

Develops a quality assurance program and adds four positions to monitor implementation of evidence-based programming in Adult Correction, and supports development of a public Justice Reinvestment reporting tool that tracks program performance.

Req	\$	337,013	\$	18,200	\$	337,013	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	337,013	\$	18,200	\$	337,013	\$	-
FTE		4.000		0.000		4.000		0.000

#### 16 - Re-entry - Expand Behavioral Treatment Services

Builds on evolving behavioral health treatment models to enhance services for mentally ill offenders and improve coordination of pre-release planning to decrease likelihood of post-release mental health challenges and associated costs. Establishes 97 positions in FY 2017-18 and an additional 59 positions in FY 2018-19.

Req	\$	5,528,914	\$	348,909	\$	12,655,805	\$	88,359
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	5,528,914	\$	348,909	\$	12,655,805	\$	88,359
FTE		97.000		0.000		156.000		0.000

#### 17 - Re-entry - Fund Local Re-entry Councils

Supports Re-entry Councils in local communities to improve service coordination and assistance networks for adult offenders, with a goal of reducing recidivism.

Req	\$	1,505,000	\$	-	\$	2,205,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,505,000	\$	-	\$	2,205,000	\$	-
FTE		0.000		0.000		0.000		0.000

#### 18 - Re-entry - Extend Transitional Housing

Provides funds to extend the time offenders may stay in transitional housing to ensure successful completion of behavior modification programs, secure adequate housing, and gain meaningful employment, providing greater stability and increasing successful re-entry into the community.

Req	\$	1,000,000	\$	-	\$	1,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,000,000	\$	-	\$	1,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

#### 19 - Re-entry - Strengthen Prison Re-entry Programming

Supports designated re-entry facilities to ensure inmates receive comprehensive pre-release planning and preparation prior to their return to the community.

Req	\$	500,000	\$	-	\$	600,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	500,000	\$	-	\$	600,000	\$	-
FTE		0.000		0.000		0.000		0.000

#### 20 - Establish a Long-Term Care Unit at Central Prison

Provides operating costs and 44 positions to support the first phase of a long-term facility for chronically ill inmates, decreasing external medical costs. The East Wing is scheduled for completion in April 2018.

Req	\$	1,739,001	\$	400,000	\$	2,312,718	\$	100,000
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,739,001	\$	400,000	\$	2,312,718	\$	100,000
FTE		44.000		0.000		44.000		0.000

#### 21 - Support Samarcand Training Academy Phase II

Provides operational funds for phase II of the training academy which predominantly serves adult corrections and juvenile justice staff. Recommends four Academy-based positions in FY 2017-18 and an additional two positions in FY 2018-19. In addition, eight instructors in both years are recommended for adult correction and juvenile justice certified training needs. Capital funding is partially provided by Connect NC bonds, and project completion is scheduled in phases through January 2019.

Req	\$	2,072,189	\$	547,900	\$	2,875,098	\$	101,000
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	2,072,189	\$	547,900	\$	2,875,098	\$	101,000
FTE		12.000		0.000		14.000		0.000

#### 22 - Maintain Intelligence Gathering Capabilities

Funds seven positions that provide security and intelligence gathering by monitoring inmate telephone calls for possible criminal activity. New FCC regulations restrict the use of pay telephone commissions previously collected in the Inmate Welfare Fund, and those receipts can no longer be used to support the seven positions that currently perform this function.

Req	\$	-	\$	-	\$	-	\$	-
Rec	\$	(408,464)	\$	-	\$	(408,464)	\$	-
App	\$	408,464	\$	-	\$	408,464	\$	-
FTE		7.000		0.000		7.000		0.000

#### 23 - Invest in IT Security Upgrades

Partially addresses identified weaknesses to ensure compliance with security assessment. Funds are targeted to critical areas including enhancing firewall protection, detecting threats to systems and networks, and managing end-of-lifecycle systems.

Req	\$	500,000	\$	2,500,000	\$	1,500,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	500,000	\$	2,500,000	\$	1,500,000	\$	-
FTE		0.000		0.000		0.000		0.000

#### 24 - Strengthen Human Resources to Support Public Safety Functions

Establishes 28 positions to meet recruitment, hiring and training demands essential to support operational divisions by increasing staffing capacity, which will reduce overtime and result in a less stressful work environment for impacted staff.

Req	\$	1,978,702	\$	21,298	\$	1,978,702	\$	21,298
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,978,702	\$	21,298	\$	1,978,702	\$	21,298
FTE		28.000		0.000		28.000		0.000



## 25 - Enhance School Risk and Response Management System

Supports the legislatively required (SL 2015-241) School Risk Management System by providing two positions to assist with technical and monitoring functions for the program to support school risk planning, training exercises, and emergency response. Develops a panic alarm pilot in FY 2017-18, with the goal to implement the program statewide.

Req	\$	225,000	\$	300,000	\$	225,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	225,000	\$	300,000	\$	225,000	\$	-
FTE		2.000		0.000		2.000		0.000

## 26 - Support Statewide Search and Rescue Teams

Provides funds to Urban Search and Rescue teams located in Buncombe, Guilford, Mecklenburg, Wake, Pitt, Cumberland and New Hanover counties for training and equipment to improve specialized search and rescue response actions to regional and statewide disaster events.

Req	\$	2,000,000	\$	-	\$	2,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	2,000,000	\$	-	\$	2,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

## 27 - Establish National Guard Morganton Readiness Center

Funds operational costs for the center, consolidating smaller units into one larger facility. Capital funding is provided by Connect NC bonds with an expected opening late FY 2018-19 requiring three new positions supported with 50% federal and 50% state funding.

Req	\$	-	\$	-	\$	78,488	\$	-
Rec	\$	-	\$	-	\$	39,244	\$	-
App	\$	-	\$	-	\$	39,244	\$	-
FTE		0.000		0.000		3.000		0.000

## 28 - Increase State Support of National Guard Tuition Assistance

Enhances NC National Guard (NCNG) tuition assistance as a result of increased demand related to Federal Tuition Assistance program changes, which have decreased the amount of federal assistance available to NCNG soldiers due to restrictive eligibility requirements.

Req	\$	500,000	\$	-	\$	500,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	500,000	\$	-	\$	500,000	\$	-
FTE		0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>80,844,144</b>	\$	<b>28,424,351</b>	\$	<b>113,199,071</b>	\$	<b>2,550,105</b>
<b>Total Change to Receipts</b>	\$	<b>(408,464)</b>	\$	<b>-</b>	\$	<b>(369,220)</b>	\$	<b>-</b>
<b>Total Change to Net Appropriation</b>	\$	<b>81,252,608</b>	\$	<b>28,424,351</b>	\$	<b>113,568,291</b>	\$	<b>2,550,105</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>237.000</b>		<b>0.000</b>		<b>314.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$	<b>109,676,959</b>			\$	<b>116,118,396</b>		
<b>Recommended Total FTE Changes</b>		<b>237.000</b>				<b>314.000</b>		

