

INVESTMENTS *for a* Determined North Carolina

Governor Roy Cooper's
Justice & Public Safety
FY 2019-21 Budget Recommendations



Justice and Public Safety – Budget Recommendation Summary

Recommended Net General Fund Appropriation FY 2019-20					
Agency	Base Budget	Recommended Change	FTE	Recommended Budget	% change
AOC	\$ 556,339,800	\$ 19,331,859	34	\$ 575,671,659	3.5%
IDS	\$ 123,553,348	\$ 4,399,840	3	\$ 127,953,188	3.6%
DOJ	\$ 50,703,096	\$ 6,480,823	13	\$ 57,183,919	12.8%
DPS	\$ 2,074,532,270	\$ 112,419,698	298	\$ 2,186,951,968	5.4%
TOTAL	\$ 2,805,128,514	\$ 142,632,220	348	\$ 2,947,760,734	25.3%
Recommended Net General Fund Appropriation FY 2020-21					
Agency	Base Budget	Recommended Change	FTE	Recommended Budget	% change
AOC	\$ 556,558,453	\$ 31,712,977	34	\$ 588,271,430	5.7%
IDS	\$ 123,557,524	\$ 7,602,431	3	\$ 131,159,955	6.2%
DOJ	\$ 50,704,693	\$ 7,601,893	13	\$ 58,306,586	15.0%
DPS	\$ 2,074,621,806	\$ 148,076,392	298	\$ 2,222,698,198	7.1%
TOTAL	\$ 2,805,442,476	\$ 194,993,693	348	\$ 3,000,436,169	34.0%

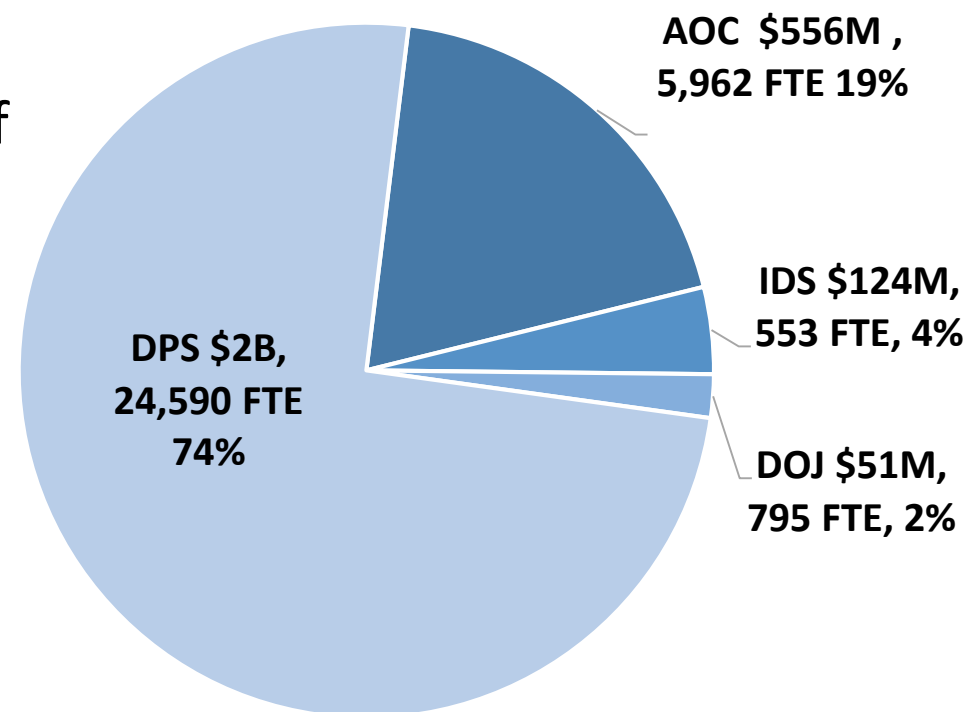
- Salary & Benefit Increases for all State Employees
 - Provides greater of \$500 or 1.5% in both years
 - Gives additional \$500 in FY 2019-20 to:
 - 1) Law Enforcement Officers
 - 2) DPS and DHHS employees working in state-facilities
 - Fully-funds retirement systems
 - Increase employer-paid health insurance premium by 4%
 - Provides a 2% nonrecurring retiree COLA
- Data Analytics Position within all Agencies
 - Assist agencies in decision-making through cost benefit analysis, policy evaluation, performance monitoring



Justice & Public Safety Key Recommendations

Building Capacity to Implement Raise the Age
Providing Effective Legal Services
Creating a Safe Environment for Correctional Staff
Ensuring Law Enforcement Sustainability
Increasing Capacity for Evidence Testing
Improving Disaster Response and Recovery

**FY 2019-20 Base Budget
(Net General Fund Appropriation)**





Raise the Age

- Became law in 2017 through a strong, bipartisan coalition
- Juvenile Justice Advisory Committee (JJAC) created
- FY 2018-19 Budget added 65.00 Court Services FTE, start date May 8th
- Effective December 1, 2019, non-violent offenses alleged to have been committed by those up to 18 years old will be heard in juvenile court

The Governor's Raise the Age Overall Budget Recommendation						
	FTE	FY 19 - 20	Non-Recurring	FTE	FY 20 - 21	Biennium Total
DPS - Juvenile Justice	184	\$ 20,515,000	\$ 5,550,000	184	\$ 35,700,000	\$ 61,765,000
AOC	13	\$ 1,000,000	\$ 60,000	13	\$ 1,500,000	\$ 2,560,000
IDS	1	\$ 88,000	\$ -	1	\$ 110,000	\$ 198,000
TOTAL	198	\$ 21,603,000	\$ 5,610,000	198	\$ 37,310,000	\$ 64,523,000



Raise the Age – Juvenile Justice Recommendation

- Flexibility among programs within Juvenile Justice
- Re-visit staffing and funding levels during FY 2020-21 Budget Development

Raise the Age Costs	FTE	FY 2019-20	Non-Recurring	FTE	FY 2020-21
Court Services	97	\$ 3,082,600	\$ 1,980,000	97	\$ 8,700,000
Community Programs	6	\$ 8,050,000	\$ 1,930,000	6	\$ 13,700,000
Detention - County Contracts & State	49	\$ 8,982,400	\$ 440,000	49	\$ 10,000,000
Miscellaneous - Transportation, Training, IT, HR	32	\$ 2,400,000	\$ 1,200,000	32	\$ 3,300,000
Total	184	\$ 22,515,000	\$ 5,550,000	184	\$ 35,700,000

Juvenile Justice	FY 2019-20	FY 2020-21
Base Budget	\$ 144,677,011	\$ 144,737,011
Base Budget + Recommendation (includes NR)	\$ 172,742,011	\$ 180,437,011
Percent Increase	19%	25%



Raise the Age – Judicial Branch Recommendations

Administrative Office of the Courts, 13.00 FTE | \$1M

- Three District Court Judges
- Four Assistant District Attorneys
- Three Legal Assistants
- Three Deputy Clerks

Indigent Defense Services, 1.00 FTE | \$110K

- One Assistant Juvenile Defender (Resource Defender)



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Administrative Office of the Courts



Justice and Public Safety – Administrative Office of the Courts

Providing Effective Legal Services

Integrated Case Management System (“eCourts”)

- \$15M non-recurring in IT Reserve

Guardian Ad Litem Program

- 10.00 FTE | \$1M

Custody Mediators

- 6.00 FTE | \$767K



Photo courtesy of the Administrative Office of the Courts, GAL Fact Sheet



Treatment Court Coordinators

- 3.00 FTE | \$280K

Human Trafficking Commission

- 1.00 FTE Executive Director | \$100K

Legal Education Assistance Foundation (LEAF) Funding

- \$500K recurring

Operating Support to the NC Innocence Inquiry Commission

- \$150,000 recurring



Special Provision in the Governor's Budget Bill

- Reauthorizes the Access to Civil Justice Act
- A portion of court fees to be remitted to the NC State Bar to be allocated to legal services organizations
- Prior to repeal, provided \$1.65M



Indigent Defense Services



Justice and Public Safety – Indigent Defense Services

Providing Effective Legal Services

Private Assigned Counsel Rate Restoration

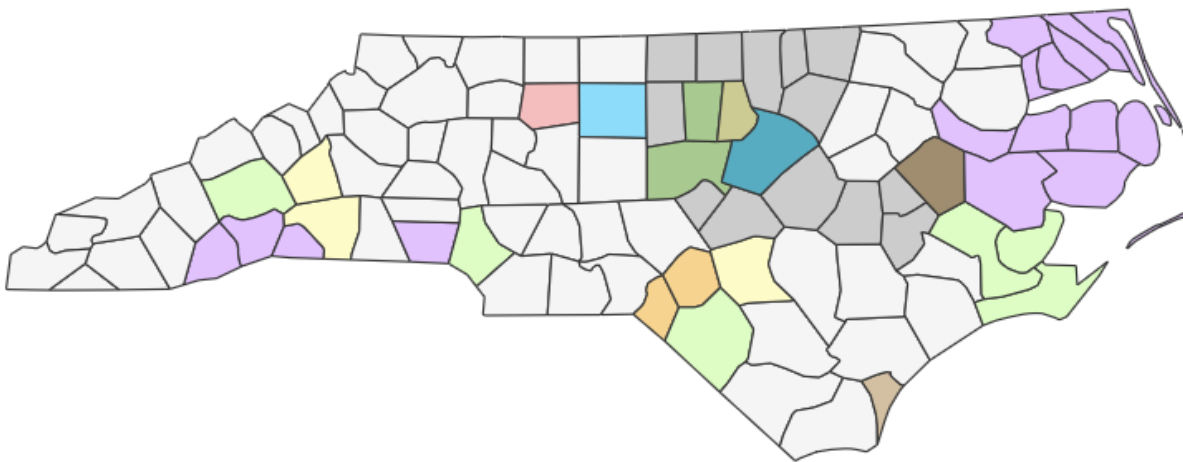
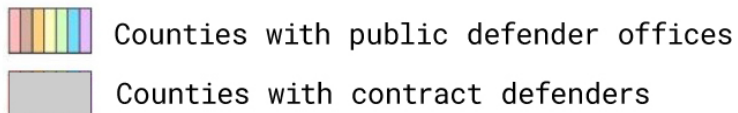
- Phased-in approach
- FY 2019-20: \$2.1M
- FY 2020-21: \$4.2M

IDS PAC Rate Restoration Levels & Cost Estimates				
Case Type	<u>2011</u>	<u>Current</u>	<u>Goal</u>	ESTIMATED COST
High Level Felony	\$75	\$75	\$85	\$ 1,068,340
Adult Low Level Felony	\$75	\$60	\$75	\$ 3,799,489
Remaining Superior Court	\$75	\$60	\$75	\$ 195,000
Remaining District Court Criminal	\$75	\$55	\$70	\$ 4,261,182
District Court Civil	\$75	\$55	\$70	\$ 4,182,646
Delinquency	\$75	\$55	\$70	\$ 502,525
Mitigators (\$5)		34/45/55	add \$5	\$ 72,000
Non Capital Appeal	\$75	\$60	\$75	\$ 650,000
Capital Trial	\$95	\$90	\$ 105	\$ 570,000
Capital proceeding non cap	\$95	\$75	\$ 85	\$ 614,307
Capital (prior to rule 24)	\$95	\$85	\$ 95	\$ 372,000
Cap Appeal/Post Convict	\$95	\$90	\$ 105	\$ 138,000
NC Prisoner Legal Services			add 15%	\$ 322,050
Private Investigator	\$50	\$50	\$55	\$ 209,650
Paralegal/Transcription		\$15/\$20	add \$5	\$ 12,590
				\$ 16,969,779



Increased use of Regional Defender for Local Supervision

- 1.00 FTE | \$160K



Technology Initiatives

- \$300K non-recurring



Department of Justice



Providing Effective Legal Services

Additional Appellate Attorneys

- 6.00 FTE | \$749K

Ensures Law Enforcement Sustainability

Criminal Justice Fellows Program Funding

- \$664,000

CJ Fellows Program established per Section 17.1 of SB 99

- No funding included to establish loans or administration of program
- Governor's Budget Bill Proposes expanding to all 100 counties



Increases Capacity for Evidence Testing

Funds for Sexual Assault Evidence Kit Testing

- \$3M non-recurring each year of the biennium

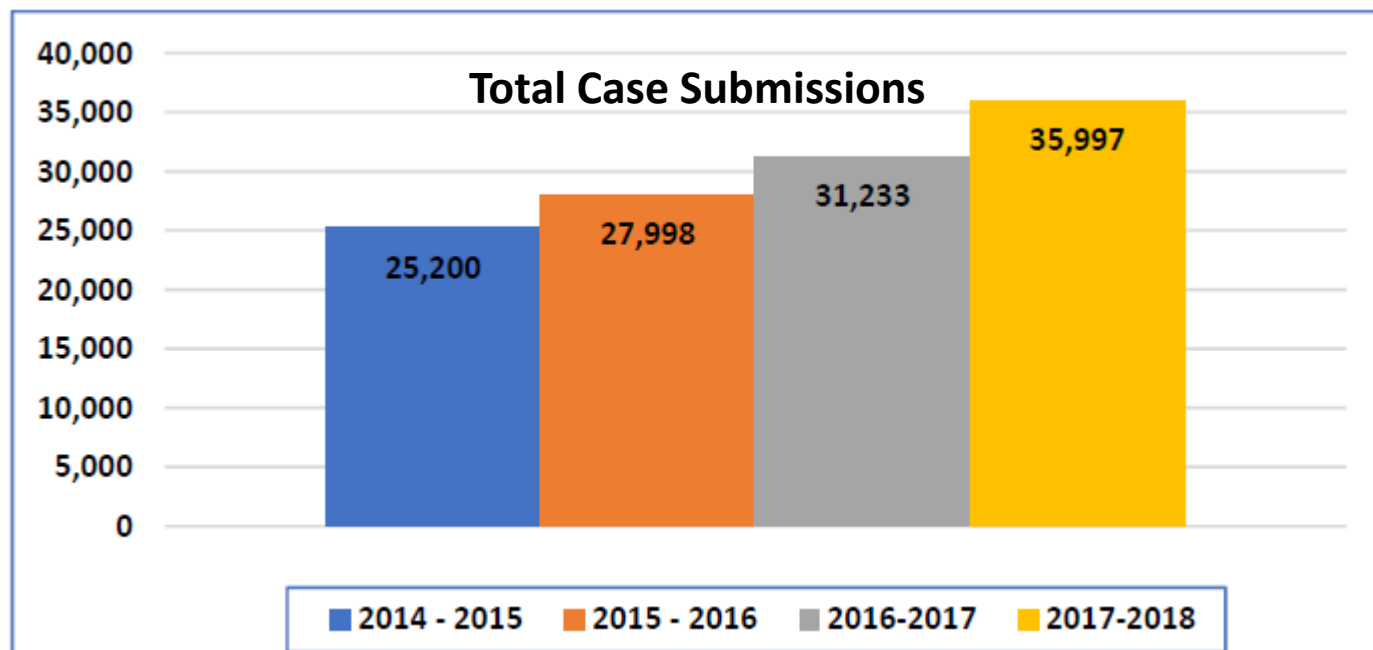
2017 SAECK Law Enforcement Inventory Report Findings

Type of Kit	Number Untested
The victim wished to remain anonymous and did not report the incident to the authorities.	390
The kit was tied to a case that had been resolved in court, whether by conviction, dismissal, or any other matter.	2,741
The suspect admitted to the sexual act in question.	1,054
The allegations were determined to be unfounded as a result of further investigation.	3,820
Kits law enforcement agencies did not place in the above categories.	7,155
Total Untested Kits	15,160



State Crime Lab Positions

- 6.00 FTE | \$620K



Source: Annual NC Crime Lab Report, FY 2017-18



Department of Public Safety



Ensures Law Enforcement Sustainability

State Highway Patrol – Training Sustainability

- \$2M

SHP Basic School Enrollment Comparison 2018 and 2019

Basic School	Number Graduated	Date
141 st	48	4 Aug 17
142 nd	23	22 Sept 17
143 rd	17	8 Dec 17
Basic School	Number Graduated	Date
144 th	20	26 May 18
145 th	31	21 Sept 18
146 th	14	16 Nov 18
Basic School	Conditional Offers made	Start Date
*147 th	50	10 Feb 19
148 th	78	3 Mar 19
*149 th	Applications in Process	4 Aug 19



Justice and Public Safety – Department of Public Safety

SBI Personnel

- 9.00 FTE | \$800K

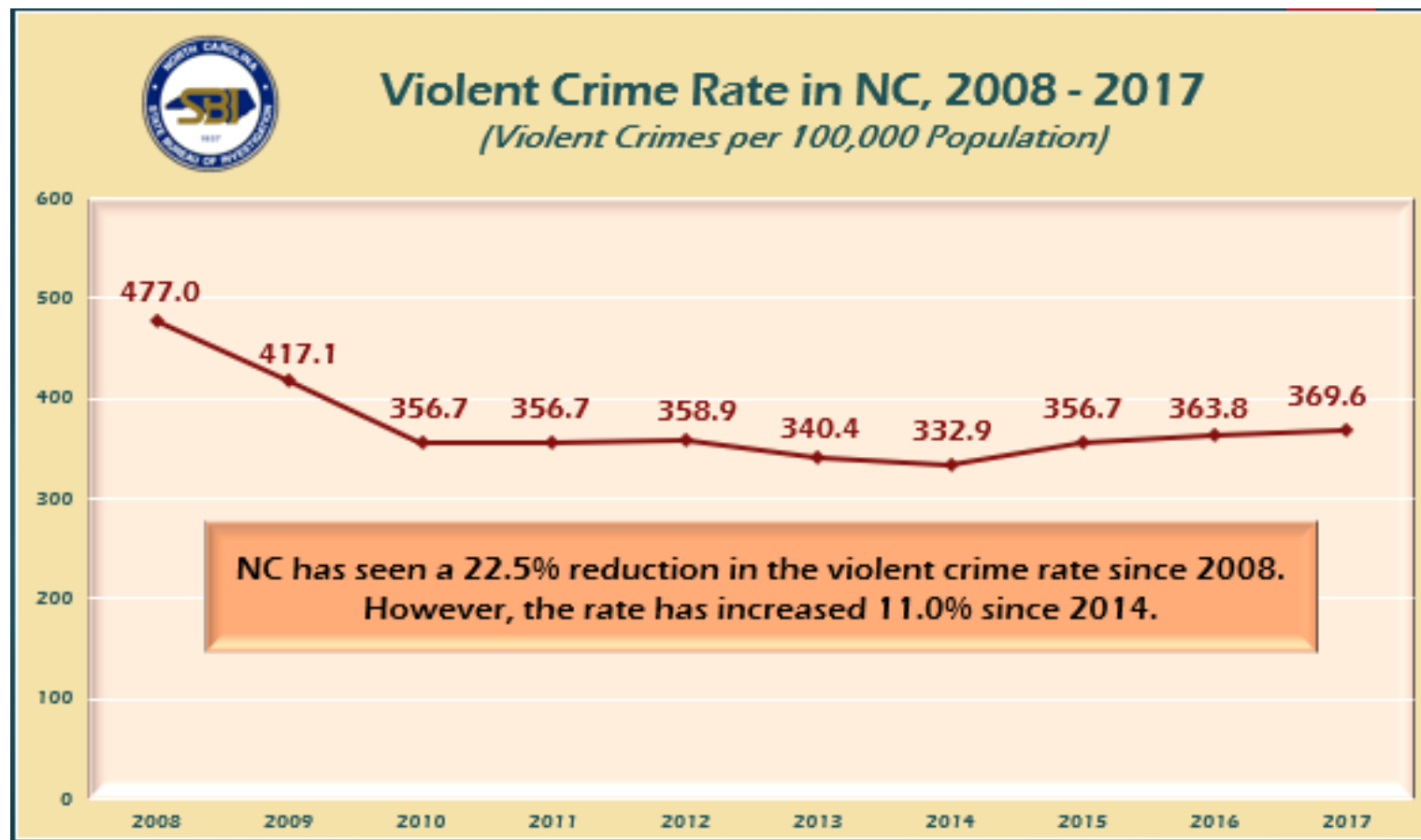


Chart courtesy statewide data presentation by SBI Business Office, January 2019



Justice and Public Safety – Department of Public Safety

Improves Disaster Response & Recovery

Statewide Search and Rescue Teams

- \$1.5M

NC 2-1-1

- \$250K non-recurring

NCEM Positions

- 8.00 FTE | \$575K





Justice and Public Safety – Department of Public Safety

Safe and Efficient Operations for Adult Corrections

Adult Corrections Operating Capacity

- 18.00 FTE | \$2M

Re-entry Programming & Community Partner Support

- 11.00 FTE | \$835K

Long Term Care Facility for Central Prison

- 35.00 FTE | \$3.5M



Photo courtesy of DPS website



Justice and Public Safety – Department of Public Safety

Tarheel ChalleNGe High School

- 31.00 FTE | \$460K

Safety & Security Reserve

- \$10M non-recurring

Information Technology Reserve- VIPER System Upgrades

- \$15M non-recurring

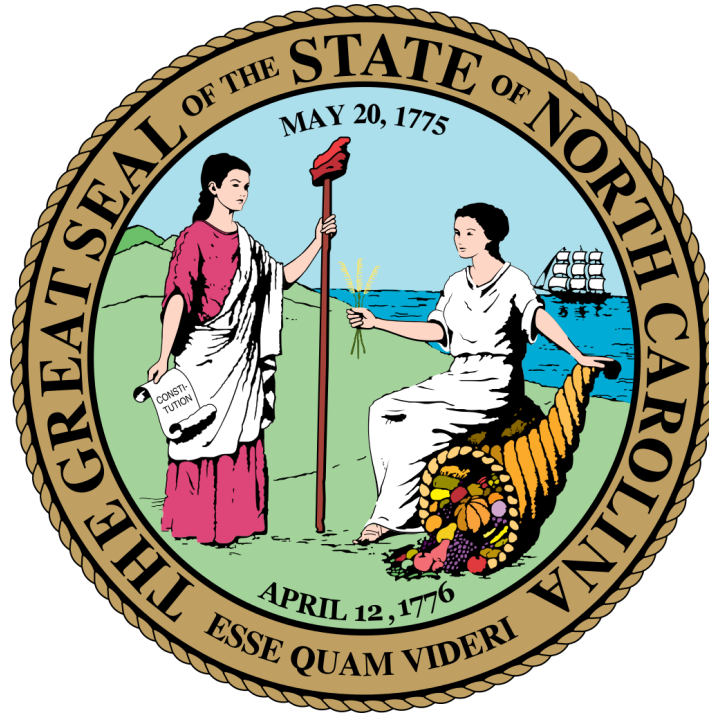


Photo courtesy nc-tcachallenge.org website



Special Provision in the Governor's Budget Bill

- Authority to convert contract funds to permanent nursing positions in Adult Corrections
- Authority to reallocate Hurricane Florence funds among purposes and programs for which they were originally appropriated



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Contact: Meagan Honnold
919-807-4788
meagan.honnold@osbm.nc.gov