



Implementing Raise the Age Legislation

Supports raising the age of juvenile jurisdiction to 18 and meets the December 1, 2019 implementation date. Provides \$26 million in the first year of the biennium and \$36 million in the second year to increase staff, court services, facilities, and transportation, and establish focused programming for the 16- and 17-year-olds who will enter the juvenile justice system. Provides \$1.2 million in the first year of the biennium and \$1.6 million in the second year for the court system to handle the increased juvenile caseload.

Increasing Evidence Testing

Provides \$6 million to analyze more than 15,000 untested sexual assault evidence collection kits from across the state. Adds six new forensic scientists at the State Crime Lab to address continuing growth in evidence submitted by law enforcement agencies due to the ongoing opioid crisis, the need for more sexual assault kit testing, and overall population increase.

Making Prisons Safer

Dedicates \$10 million to improve safety and security at prisons by fortifying facilities and providing corrections staff with additional training, enhanced surveillance and detection tools, and updated technologies.

Protecting Communities and Schools

Expands the capabilities of the North Carolina National Guard Reaction Force by providing \$1.8 million for personal protective equipment needed to respond to events that threaten public safety. Provides funding for new positions within North Carolina Emergency Management to support school safety and cyber security. Provides new positions to support public safety work by the State Bureau of Investigation.

Improving Disaster Response and Recovery

Maintains national standards for readiness in the event of a disaster by providing \$1.5 million to statewide search and rescue teams for training and equipment maintenance. Includes \$250,000 for the North Carolina 2-1-1 network to provide information and assistance in times of disaster or emergency and funding for additional Emergency Management positions to assist in disaster recovery and resiliency.

Providing Effective Legal Services

Ensures the Department of Justice can deliver effective legal representation on complex criminal appellate cases from state trial courts and provide legal advice and technical assistance to local law enforcement and district attorneys. Six additional appellate attorneys will help to ensure criminal convictions are handled appropriately.

Protecting Children in Domestic Court Proceedings

Provides \$1 million to the Guardian Ad Litem program to recruit and coordinate volunteers who advocate for abused and neglected children in court and \$770,000 for additional custody mediators to reduce conflict and resolve custody issues prior to cases going to trial.

Encouraging Law Enforcement Careers

Provides \$2 million to the State Highway Patrol to address the increased enrollment in the Basic Schools cadet training program. Includes \$660,000 to implement the Criminal Justice Fellows Program for individuals interested in careers in law enforcement.

Mission

To protect and preserve the rights and liberties of all the people, as guaranteed by the Constitutions and laws of the United States and North Carolina, by providing a fair, independent and accessible forum for the just, timely, and economical resolution of their legal affairs.

The NC Administrative Office of the Courts (NCAOC) provides services to help North Carolina’s unified court system operate more efficiently and effectively, considering each courthouse’s diverse needs, caseloads and available resources.

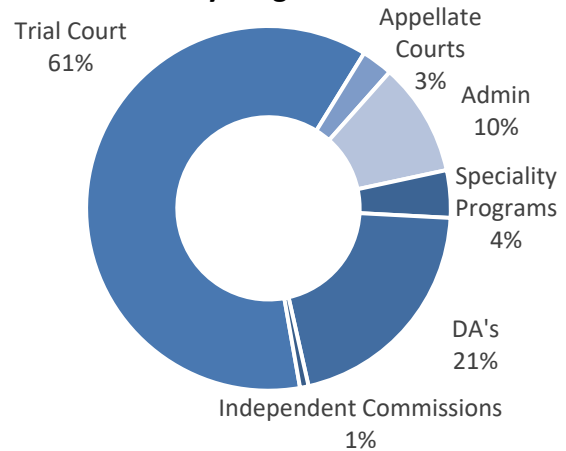
Goals

1. Strengthen fairness in the NC Court System
2. Improve meaningful access to the courts to all North Carolinians
3. Promote more effective and efficient case management that saves time and supports good stewardship of taxpayer dollars.

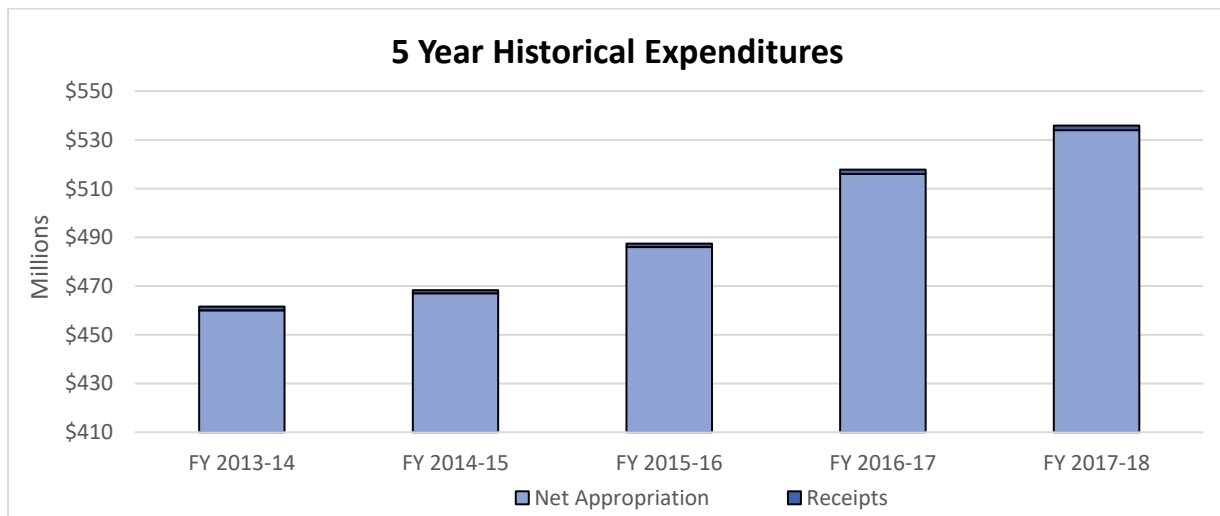
Agency Profile

- State appropriations fund nearly 300 NCAOC staff positions that support the needs of 545 independently elected court officials and almost 6,400 total court personnel.
- Provides centralized operations and support for the field, including Human Resources, Financial Services, Training, and Technology Services.
- Budgets and authorizes expenditures, identifying staffing needs statewide, procuring and distributing equipment and supplies, prescribing uniform practices for clerks, and making recommendations for the overall improvement of the Judicial Branch.

FY 2018-19 Authorized Budget by Program



5 Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch (12000)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 557,476,262	\$ 16,322,542	\$ 3,009,317	\$ 19,331,859	\$ 576,808,121	3.5%
Receipts	\$ 1,136,462	\$ -	\$ -	\$ -	\$ 1,136,462	0.0%
Net Appropriation	\$ 556,339,800	\$ 16,322,542	\$ 3,009,317	\$ 19,331,859	\$ 575,671,659	3.5%
Positions (FTE)	5962.540	34.000	0.000	34.000	5996.540	0.6%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 557,694,915	\$ 31,712,977	\$ -	\$ 31,712,977	\$ 589,407,892	5.7%
Receipts	\$ 1,136,462	\$ -	\$ -	\$ -	\$ 1,136,462	0.0%
Net Appropriation	\$ 556,558,453	\$ 31,712,977	\$ -	\$ 31,712,977	\$ 588,271,430	5.7%
Positions (FTE)	5966.040	34.000	0.000	34.000	6000.040	0.6%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
1 Cost of Living Adjustment Reserve - State Employees				
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$ 7,088,411	\$ -	\$ 14,300,647	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 7,088,411	\$ -	\$ 14,300,647	\$ -
	FTE 0.000	0.000	0.000	0.000
2 Compensation Reserve - Public Safety Employees				
Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.	Req \$ 1,968	\$ -	\$ 1,968	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,968	\$ -	\$ 1,968	\$ -
	FTE 0.000	0.000	0.000	0.000
3 TSERS Retirement Contribution				
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$ 3,444,212	\$ 1,951,720	\$ 7,979,091	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,444,212	\$ 1,951,720	\$ 7,979,091	\$ -
	FTE 0.000	0.000	0.000	0.000
4 Consolidated Judicial Retirement System Contribution				
Increases the state's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for CJRS is exceeds \$31 million in both years of the biennium, an increase of nearly \$1.4 million in FY 2019-20 and \$2.1 million in FY 2020-21.	Req \$ 428,723	\$ 915,578	\$ 1,991,019	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 428,723	\$ 915,578	\$ 1,991,019	\$ -
	FTE 0.000	0.000	0.000	0.000
5 State Health Plan Contribution				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$ 1,459,200	\$ -	\$ 2,972,004	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,459,200	\$ -	\$ 2,972,004	\$ -
	FTE 0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 Information Technology Reserve - "eCourts"					
Provides \$15 million in an IT Reserve for the statewide rollout of an integrated, cloud-based system for the automation of all court processes. The eCourts system will provide statewide electronic filing, paperless courthouses, integrated case management and calendaring, and integrated financial management. This system will bring higher efficiencies to the justice system by providing "anytime, anywhere" access to information, reducing manual processes and reliance on paper, and increasing collaboration among court officials, lawyers, and law enforcement.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
7 Raise the Age - Additional District Court Staff					
Provides funds for 13 new district court positions – three District Court Judges, four Assistant District Attorneys, three Legal Assistants and three Deputy Clerks beginning November 1, 2019. These positions are needed to meet the additional juvenile case workload from the Raise the Age law which will be implemented on December 1, 2019.	Req \$	1,018,210 \$	61,421 \$	1,527,327 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,018,210 \$	61,421 \$	1,527,327 \$	-
	FTE	13.000	0.000	13.000	0.000
8 Guardian Ad Litem Program					
Adds nine Guardian ad Litem (GAL) supervisors and one regional administrator to increase statewide capacity for the GAL Program. The GAL Program equips volunteers to advocate for the best interests of abused and neglected children in court.	Req \$	1,021,833 \$	35,003 \$	1,021,833 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,021,833 \$	35,003 \$	1,021,833 \$	-
	FTE	10.000	0.000	10.000	0.000
9 Custody Mediators					
Creates six new custody mediation positions to address staffing shortages. All cases involving contested custody and visitation issues must go through custody mediation before being tried in court. Mediators resolve cases before court, reduce conflict, keep parents focused on the best interest of children, and save the state court proceeding costs.	Req \$	767,177 \$	35,308 \$	767,177 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	767,177 \$	35,308 \$	767,177 \$	-
	FTE	6.000	0.000	6.000	0.000
10 Treatment Court Coordinators					
Provides funding for three Judicial Management and Accountability Courts (treatment courts) which provide intensive, specialized services to defendants with substance use and mental health disorders. These programs are proven effective in reducing recidivism and improving health and criminal justice outcomes. This funding would enable AOC to open treatment courts in areas with an identified need.	Req \$	283,704 \$	10,287 \$	283,704 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	283,704 \$	10,287 \$	283,704 \$	-
	FTE	3.000	0.000	3.000	0.000
11 Human Trafficking Commission					
Provides continued funding for the Executive Director who coordinates and conducts trainings throughout the state, speaks at educational events on the topics of human trafficking awareness and prevention, and staffs the Human Trafficking Commission. The Commission was transferred to AOC in July 2018 and is currently being funded by a non-recurring appropriation.	Req \$	100,000 \$	- \$	100,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	100,000 \$	- \$	100,000 \$	-
	FTE	1.000	0.000	1.000	0.000
12 Legal Education Assistance Funding					
Provides \$500,000 to NC Legal Education Assistance Foundation which encourages attorneys to pursue careers in public service and retains well-trained public servants in the legal profession.	Req \$	500,000 \$	- \$	500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	500,000 \$	- \$	500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
13 Operating Support to the NC Innocence Inquiry Commission					
Increases funding for the work of the North Carolina Innocence Inquiry Commission which provides an independent forum for credible post-conviction claims of innocence. Over the last decade, funding has remained steady but needs for additional personnel, costs for forensic and DNA testing, data management, and travel have increased.	Req \$	150,000 \$	- \$	150,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	150,000 \$	- \$	150,000 \$	-
	FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
14 Advanced Analytics and Data Interpretation				
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$ 59,104	\$ -	\$ 118,207	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 59,104	\$ -	\$ 118,207	\$ -
	FTE 1.000	0.000	1.000	0.000
Total Change to Requirements	\$ 16,322,542	\$ 3,009,317	\$ 31,712,977	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 16,322,542	\$ 3,009,317	\$ 31,712,977	\$ -
Total Change to Full-Time Equivalent (FTE)	34.000	0.000	34.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 19,331,859	\$ -	\$ 31,712,977	\$ -
Recommended Total FTE Changes	34.000	0.000	34.000	0.000

INDIGENT DEFENSE SERVICES

Thomas K. Maher
Executive Director

Mission

Per the Indigent Defense Services Act of 2000, the General Assembly charges the Office of Indigent Defense Services with the responsibility of overseeing the provision of legal representation to indigent clients who are entitled to counsel under the Constitution and North Carolina law.

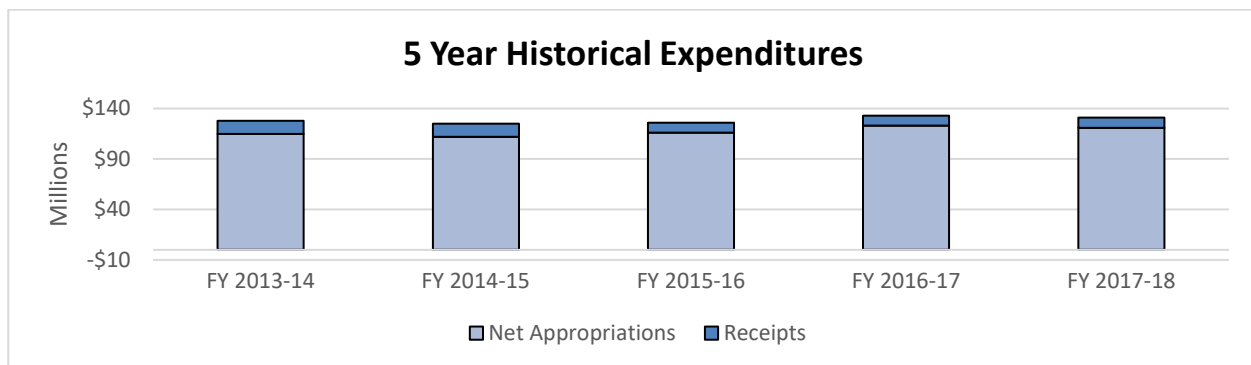
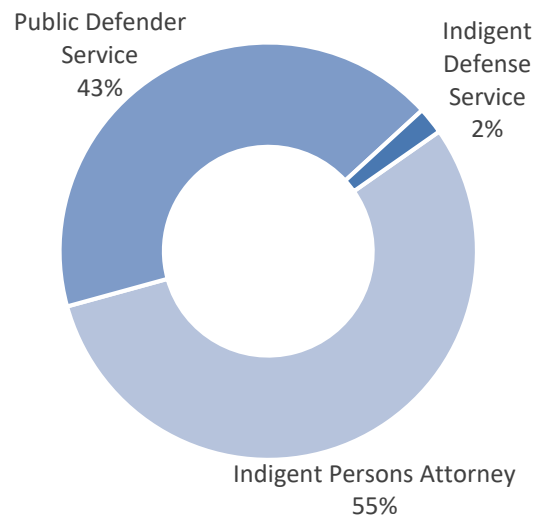
Goals

1. Enhance oversight of the delivery of counsel and related services provided at State expense
2. Improve the quality of representation and ensure the independence of counsel
3. Establish uniform policies and procedures for the delivery of services
4. Deliver services in the most efficient and cost-effective manner without sacrificing quality representation
5. Generate reliable statistical information to evaluate the services provided and funds expended

Agency Profile

- IDS's central office staff administers and implements policy as directed by the 13-member Indigent Defense Commission and the financial services office processes appointed attorney and expert fee applications and contractor payments
- Manages the Private Assigned Counsel Fund which pays court appointed attorneys to represent indigent individuals and provides direct support for court appointed counsel through resources such as Forensic Resource Counsel and Regional Defenders
- Administers and oversees Offices of the Appellate Defender, Capital Defender, Juvenile Defender, Parent Representation and Special Counsel as well as Public Defender Offices in 18 court districts and contract defenders around the state.
- Develops training, qualification and performance standards to govern the provision of legal services to indigent persons.

FY 2018-19 Authorized Budget by Program



Charts include General fund budget code only

Judicial Branch - Indigent Defense (12001)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 133,735,671	\$ 3,811,839	\$ 588,001	\$ 4,399,840	\$ 138,135,511	3.3%
Receipts	\$ 10,182,323	\$ -	\$ -	\$ -	\$ 10,182,323	0.0%
Net Appropriation	\$ 123,553,348	\$ 3,811,839	\$ 588,001	\$ 4,399,840	\$ 127,953,188	3.6%
Positions (FTE)	553.000	3.000	0.000	3.000	556.000	0.5%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 133,739,847	\$ 7,602,431	\$ -	\$ 7,602,431	\$ 141,342,278	5.7%
Receipts	\$ 10,182,323	\$ -	\$ -	\$ -	\$ 10,182,323	0.0%
Net Appropriation	\$ 123,557,524	\$ 7,602,431	\$ -	\$ 7,602,431	\$ 131,159,955	6.2%
Positions (FTE)	553.000	3.000	0.000	3.000	556.000	0.5%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
1 Cost of Living Adjustment Reserve - State Employees				
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$ 785,803	\$ -	\$ 1,585,333	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 785,803	\$ -	\$ 1,585,333	\$ -
	FTE 0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution				
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$ 443,597	\$ 251,371	\$ 1,027,665	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 443,597	\$ 251,371	\$ 1,027,665	\$ -
	FTE 0.000	0.000	0.000	0.000
3 Consolidated Judicial Retirement System Contribution				
Increases the state's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for CJRS is exceeds \$31 million in both years of the biennium, an increase of nearly \$1.4 million in FY 2019-20 and \$2.1 million in FY 2020-21.	Req \$ 17,152	\$ 36,630	\$ 79,655	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 17,152	\$ 36,630	\$ 79,655	\$ -
	FTE 0.000	0.000	0.000	0.000
4 State Health Plan Contribution				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$ 134,015	\$ -	\$ 272,953	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 134,015	\$ -	\$ 272,953	\$ -
	FTE 0.000	0.000	0.000	0.000
5 Private Assigned Counsel Rate Restoration				
Provides funds for rate increases for private counsel representing persons declared indigent by the courts. Rate reductions in previous years have affected Indigent Defense Services' ability to recruit and retain counsel.	Req \$ 2,125,000	\$ -	\$ 4,250,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 2,125,000	\$ -	\$ 4,250,000	\$ -
	FTE 0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 Raise the Age - Additional Assistant Juvenile Defender					
Provides funds for an additional Assistant Juvenile Defender for the Office of the Juvenile Defender due to the Raise the Age law which will begin implementation on December 1, 2019. This position is needed because not enough attorneys have experience with juveniles in all jurisdictions and because the juvenile population will increase. This position will provide support, training and oversight for attorneys in juvenile cases which is a specialized area of law. The first year of this funding will start December 1, 2019.	Req \$	87,681	\$ -	\$ 109,131	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	87,681	\$ -	\$ 109,131	\$ -
	FTE	1.000	0.000	1.000	0.000
7 Increased Use of Regional Defenders for Local Supervision					
Provides funds for an additional Regional Defender which will increase supervision capabilities for private counsel and contract attorneys across the state to provide case and county specific support, training, and oversight to deliver the most efficient and cost-effective defense counsel.	Req \$	159,487	\$ -	\$ 159,487	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	159,487	\$ -	\$ 159,487	\$ -
	FTE	1.000	0.000	1.000	0.000
8 Technology Initiatives					
Provides non-recurring funds to implement technology solutions identified in IDS's long-range IT strategic plan to improve work processes and data analytics capabilities.	Req \$	-	\$ 300,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 300,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$	59,104	\$ -	\$ 118,207	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	59,104	\$ -	\$ 118,207	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements	\$	3,811,839	\$ 588,001	\$ 7,602,431	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	3,811,839	\$ 588,001	\$ 7,602,431	\$ -
Total Change to Full-Time Equivalent (FTE)		3.000	0.000	3.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 4,399,840	\$ 7,602,431	
Recommended Total FTE Changes			3.000	3.000	

Mission

The Department of Justice protects the people of North Carolina through its work to prevent crime and support law enforcement, to safeguard consumers, and to defend the State, its people, and their constitutional rights.

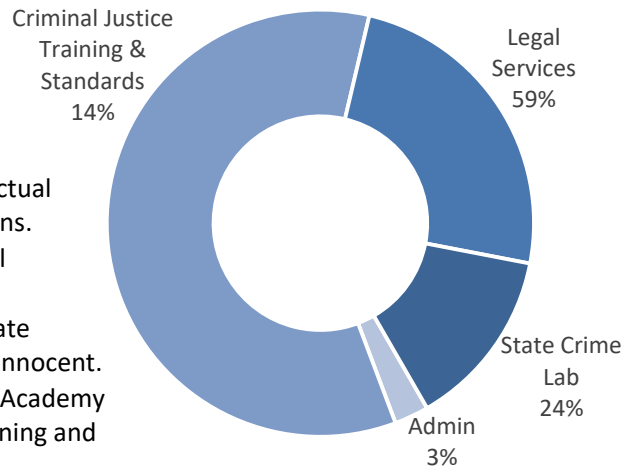
Goals

1. Put and keep violent criminals behind bars.
2. Provide legal counsel and defense to the State.
3. Provide local law enforcement agencies with high-value, cost-effective, and responsive officer training, licensure, and certification activities.
4. Use science to promote justice.
5. Provide high-quality and responsive consumer protection services to the State and its citizens.

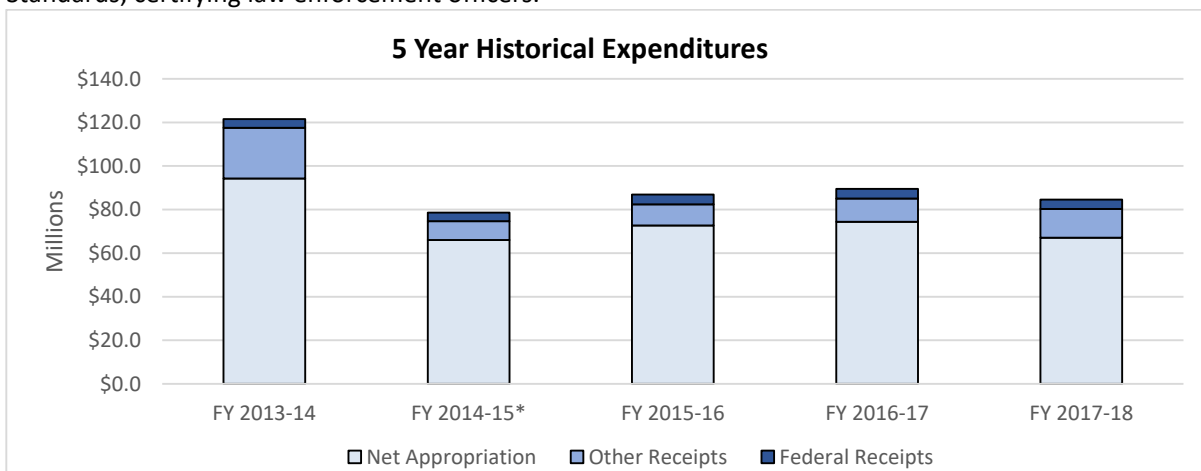
Agency Profile

- Protects consumers by working to prevent scams, investigating and taking legal action against corporations that break the law, combatting Medicaid fraud, prosecuting tax cheats and confronting the opioid crisis.
- Provides legal advice and representation to state agencies; defending against liability claims, contractual disputes and protecting the environment for citizens.
- Prosecutes complex criminal cases and handling all criminal appeals from state trial courts.
- Works with partners to analyze evidence at the State Crime Lab to convict the guilty and exonerate the innocent.
- Supports law enforcement through the NC Justice Academy providing officer training, and Criminal Justice Training and Standards, certifying law enforcement officers.

FY 2018-19 Authorized Budget by Program



5 Year Historical Expenditures



Charts include General Fund budget code only

*State Bureau of Investigation was transferred to the Department of Public Safety in FY 2014-15

Department of Justice (13600)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 91,187,642	\$ 3,262,377	\$ 3,218,446	\$ 6,480,823	\$ 97,668,465	7.1%
Receipts	\$ 40,484,546	\$ -	\$ -	\$ -	\$ 40,484,546	0.0%
Net Appropriation	\$ 50,703,096	\$ 3,262,377	\$ 3,218,446	\$ 6,480,823	\$ 57,183,919	12.8%
Positions (FTE)	794.885	13.000	0.000	13.000	807.885	1.6%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 91,192,205	\$ 4,601,893	\$ 3,000,000	\$ 7,601,893	\$ 98,794,098	8.3%
Receipts	\$ 40,487,512	\$ -	\$ -	\$ -	\$ 40,487,512	0.0%
Net Appropriation	\$ 50,704,693	\$ 4,601,893	\$ 3,000,000	\$ 7,601,893	\$ 58,306,586	15.0%
Positions (FTE)	794.885	13.000	0.000	13.000	807.885	1.6%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes

1 Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.

Req	\$ 633,089	\$ -	\$ 1,277,237	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 633,089	\$ -	\$ 1,277,237	\$ -
FTE	0.000	0.000	0.000	0.000

2 Compensation Reserve - Public Safety Employees

Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.

Req	\$ 27,552	\$ -	\$ 27,552	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 27,552	\$ -	\$ 27,552	\$ -
FTE	0.000	0.000	0.000	0.000

3 TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.

Req	\$ 385,493	\$ 218,446	\$ 893,059	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 385,493	\$ 218,446	\$ 893,059	\$ -
FTE	0.000	0.000	0.000	0.000

4 State Health Plan Contribution

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.

Req	\$ 124,139	\$ -	\$ 252,838	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 124,139	\$ -	\$ 252,838	\$ -
FTE	0.000	0.000	0.000	0.000

5 Sexual Assault Evidence Collection Kit Testing

Provides \$3 million of non-recurring funds in each year of the biennium to analyze untested sexual assault evidence collection kits. A statewide audit identified the need to test 15,000 untested kits at a total cost of \$10 million. The Department of Justice received a \$2 million federal grant and \$2 million from the Governor's Crime Commission to test evidence kits, meeting the total \$10 million need.

Req	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 Additional Appellate Attorney Positions					
Addresses the criminal appeal demands and caseload increases by funding six attorney positions to focus on criminal appellate work. This will ensure that attorneys are appropriately trained to handle complex and serious criminal cases instead of requiring civil and administrative attorneys to take these cases on a rotating basis. NC is the only state that assigns criminal appellate briefs to non-criminal attorneys due to a lack of enough criminal appellate attorneys to handle the state's caseload.	Req	\$ 748,686	\$ -	\$ 748,686	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 748,686	\$ -	\$ 748,686	\$ -
	FTE	6.000	0.000	6.000	0.000
7 State Crime Lab Positions					
Provides funds for six State Crime Lab positions – three forensic scientists, two drug chemists, and one latent evidence scientist. These additional scientists will help address continuing growth in evidence submissions from law enforcement agencies caused by the ongoing opioid crisis, sexual assault kit testing needs, and North Carolina's population growth.	Req	\$ 620,314	\$ -	\$ 620,314	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 620,314	\$ -	\$ 620,314	\$ -
	FTE	6.000	0.000	6.000	0.000
8 Criminal Justice Fellows Program					
Provides \$664,000 to implement the Criminal Justice Fellows Program which will recruit qualified in-state high school seniors or unemployed/underemployed graduates and provide them with a forgivable community college loan to pursue a career in law enforcement. Pursuant to Section 17.1 of SL 2018-5, the General Assembly established the Criminal Justice Fellows Program within the Department of Justice but no funds were appropriated. This funding provides \$6,310 per year to be distributed to each county for these loans, plus funds for marketing and program administration.	Req	\$ 664,000	\$ -	\$ 664,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 664,000	\$ -	\$ 664,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req	\$ 59,104	\$ -	\$ 118,207	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 59,104	\$ -	\$ 118,207	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements	\$	3,262,377	\$ 3,218,446	\$ 4,601,893	\$ 3,000,000
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	3,262,377	\$ 3,218,446	\$ 4,601,893	\$ 3,000,000
Total Change to Full-Time Equivalent (FTE)		13.000	0.000	13.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 6,480,823	\$ 7,601,893	
Recommended Total FTE Changes			13.000	13.000	

Mission

Safeguard and preserve the lives and property of the people of North Carolina through prevention, protection, and preparation with integrity and honor.

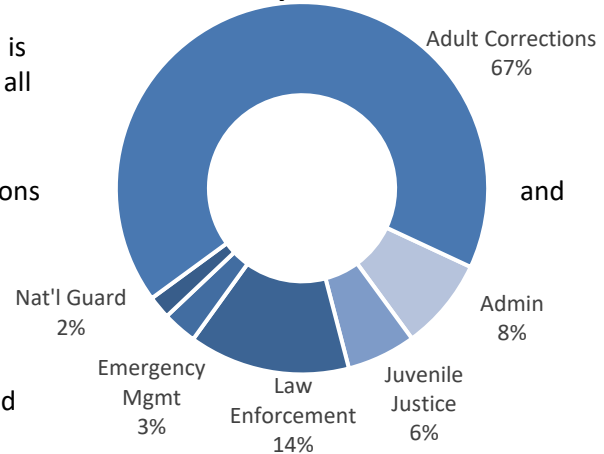
Goals

1. Strengthen the Department’s unity of effort as a consolidated and allied entity
2. Create a true culture of preparedness, prevention and protection
3. Create and maintain an environment throughout the Department where employees are engaged, accountable, and recognized for the contributions the Department makes to enhance public safety.

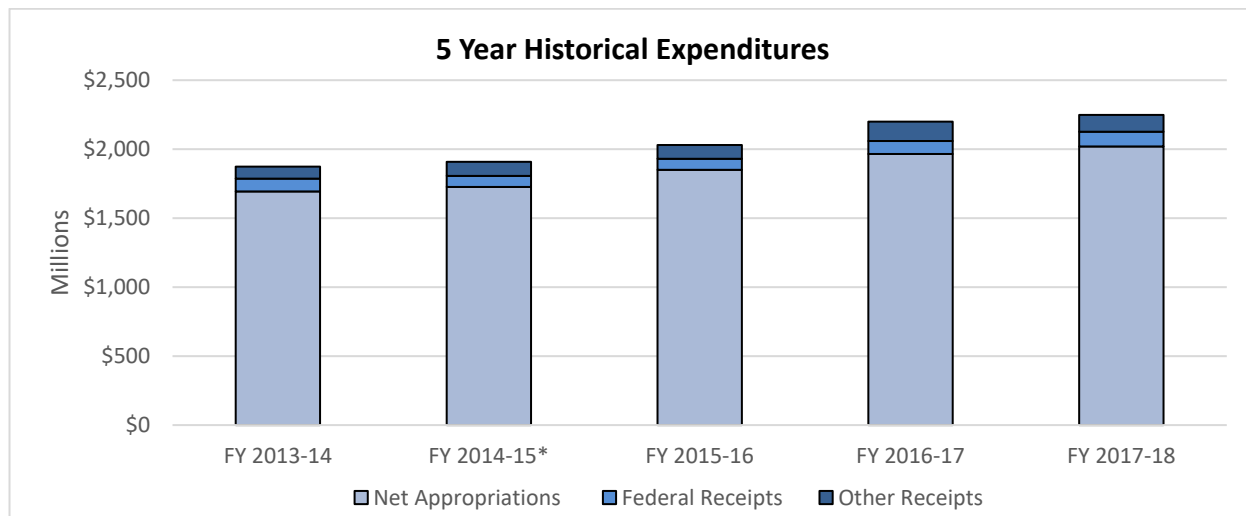
Agency Profile

- Serves as the state’s chief protector and defender of the public and is the statewide public safety and homeland security agency.
- The Division of Adult Correction and Juvenile Justice is responsible for the care, custody and supervision of all adults and juveniles sentenced after conviction for violations of North Carolina Law.
- The State Highway Patrol mission is to reduce collisions and make the highways as safe as possible.
- The State Bureau of Investigation provides expert criminal investigative assistance to local law enforcement agencies.
- Emergency Management personnel help plan for and recover from man-made or natural disasters
- The North Carolina National Guard deploys military capabilities, in support of state and/or national authorities, to protect the lives and properties of fellow citizens, defend the state and nation and secure our American way of life.

FY 2018-19 Authorized Budget by Division



5 Year Historical Expenditures



Charts include General Fund budget code only

* State Bureau of Investigation was transferred from Department of Justice to Department of Public Safety in FY 2014-15.

Department of Public Safety (14550)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,332,787,149	\$ 88,623,204	\$ 25,251,524	\$ 113,874,728	\$ 2,446,661,877	4.9%
Receipts	\$ 258,254,879	\$ 1,380,000	\$ 75,030	\$ 1,455,030	\$ 259,709,909	0.6%
Net Appropriation	\$ 2,074,532,270	\$ 87,243,204	\$ 25,176,494	\$ 112,419,698	\$ 2,186,951,968	5.4%
Positions (FTE)	24590.122	298.000	0.000	298.000	24888.122	1.2%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,332,876,685	\$ 149,206,392	\$ 250,000	\$ 149,456,392	\$ 2,482,333,077	6.4%
Receipts	\$ 258,254,879	\$ 1,380,000	\$ -	\$ 1,380,000	\$ 259,634,879	0.5%
Net Appropriation	\$ 2,074,621,806	\$ 147,826,392	\$ 250,000	\$ 148,076,392	\$ 2,222,698,198	7.1%
Positions (FTE)	24590.122	298.000	0.000	298.000	24885.122	1.2%

	FY 2019-20				FY 2020-21			
	R Changes	NR Changes	R Changes	NR Changes	R Changes	NR Changes	R Changes	NR Changes
1 Cost of Living Adjustment Reserve - State Employees								
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees and increases for state agency teachers paid in accordance with the statewide teachers salary schedule in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million	Req \$	21,641,321	\$ -	\$ -	43,638,949	\$ -	\$ -	
	Rec \$	-	\$ -	\$ -	-	\$ -	\$ -	
	App \$	21,641,321	\$ -	\$ -	43,638,949	\$ -	\$ -	
	FTE	0.000	0.000	0.000	0.000	0.000	0.000	
2 Compensation Reserve - Public Safety & Mental Health Employees								
Provides funds for an additional \$500 annual recurring salary increase for certified law enforcement officers and employees in positions that spend a majority of their working hours in state-operated facilities.	Req \$	14,360,902	\$ -	\$ -	14,360,902	\$ -	\$ -	
	Rec \$	-	\$ -	\$ -	-	\$ -	\$ -	
	App \$	14,360,902	\$ -	\$ -	14,360,902	\$ -	\$ -	
	FTE	0.000	0.000	0.000	0.000	0.000	0.000	
3 TSERS Retirement Contribution								
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$	13,034,972	\$ 7,386,484	\$ -	30,197,686	\$ -	\$ -	
	Rec \$	-	\$ -	\$ -	-	\$ -	\$ -	
	App \$	13,034,972	\$ 7,386,484	\$ -	30,197,686	\$ -	\$ -	
	FTE	0.000	0.000	0.000	0.000	0.000	0.000	
4 State Health Plan Contribution								
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$	5,902,802	\$ -	\$ -	12,022,441	\$ -	\$ -	
	Rec \$	-	\$ -	\$ -	-	\$ -	\$ -	
	App \$	5,902,802	\$ -	\$ -	12,022,441	\$ -	\$ -	
	FTE	0.000	0.000	0.000	0.000	0.000	0.000	
5 Raise the Age - Juvenile Justice								
Provides additional funds to the Juvenile Justice Section for the implementation of the Juvenile Justice Reinvestment Act (Raise the Age) which goes into effect December 1, 2019. Additional funds are needed to meet the demands of the new 16 and 17-year old population entering the Juvenile Justice system. This funding will phase in 97.0 FTE for Court Services, and support for electronic monitoring and IT solutions. Funding will support six positions and funding for Juvenile Crime Prevention Council aid to counties and Level II contractual services. Funding will support contracts with county detention centers to house the additional juveniles that will require detention. Provides funding for 49.0 FTE that includes security and custody staff, educational/vocational staff and administrative staff and operational funding to open CA Dillon State Detention Center in Granville County. Provides funds to support 17 positions and related costs for transportation, training, IT and administration.	Req \$	20,515,000	\$ 5,550,000	\$ -	35,700,000	\$ -	\$ -	
	Rec \$	-	\$ -	\$ -	-	\$ -	\$ -	
	App \$	20,515,000	\$ 5,550,000	\$ -	35,700,000	\$ -	\$ -	
	FTE	184.000	0.000	0.000	184.000	0.000	0.000	

		FY 2019-20		FY 2020-21	
		R Changes	NR Changes	R Changes	NR Changes
6 State Highway Patrol - Training Sustainability					
Provides \$2 million in funding to support the increased number of cadets entering Highway Patrol Basic School which is the 15-week Trooper training class. Enrollment in Basic School training has nearly doubled over 2018, so funds are needed for Basic School training operations and to provide new equipment, uniforms, vehicles and safety gear for new Troopers.	Req	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Statewide Search and Rescue Teams					
Provides funds to search and rescue teams located throughout the state to supplement local funding for training, administration and equipment maintenance expenses. These teams ensure national standards are met and responses are effective in the event of a disaster.	Req	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Adult Corrections Operating Capacity					
Provides \$2 million to enhance training, intelligence gathering and support for new staff to improve employee and public safety. Training funds will support expanding basic training to non-certified institutional staff and enhancing supervisory and leadership training in the classroom and online. Funds will be used to hire additional correctional justice analysts to identify safety and security risks such as gang, drug, or contraband activity. Funds will also go toward Probation and Parole Field Specialists to enhance community supervision and reduce recidivism.	Req	\$ 2,000,000	\$ 500,000	\$ 2,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,000,000	\$ 500,000	\$ 2,000,000	\$ -
	FTE	18.000	0.000	18.000	0.000
9 Re-entry Programming and Community Partner Support					
Expands capacity for Re-entry programming by adding 11 positions. Four licensed clinical social workers will provide guidance and oversight to the field officers to more effectively address the needs of those on probation, parole or post-release supervision who have serious and persistent mental health issues. Four additional probation and parole officers will be assigned to re-entry facilities to provide transition planning for release from custody. The funding will support three community development specialists that will work with local re-entry councils to coordinate with community and educational partners, manage re-entry data, and report on outcomes.	Req	\$ 835,000	\$ 220,000	\$ 835,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 835,000	\$ 220,000	\$ 835,000	\$ -
	FTE	11.000	0.000	11.000	0.000
10 SBI Personnel					
Provides additional funding for up to nine positions and/or salary increases to positions that support law enforcement efforts to combat illicit activities and maintain public safety, with a focus on opioids, gangs, computer crimes, and human trafficking investigations.	Req	\$ 800,000	\$ -	\$ 800,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 800,000	\$ -	\$ 800,000	\$ -
	FTE	9.000	0.000	9.000	0.000
11 Long Term Care Facility for Central Prison					
Provides funds for operating costs and 35 positions to support the first phase of a new long-term care facility for chronically ill inmates, decreasing external medical costs and providing a more secure environment.	Req	\$ 3,500,000	\$ 1,200,000	\$ 3,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 3,500,000	\$ 1,200,000	\$ 3,500,000	\$ -
	FTE	35.000	0.000	35.000	0.000
12 North Carolina 2-1-1					
Provides funding for North Carolina 2-1-1, an information, intake and referral service which connects North Carolinians with needed resources during natural disasters and other emergencies.	Req	\$ -	\$ 250,000	\$ -	\$ 250,000
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 250,000	\$ -	\$ 250,000
	FTE	0.000	0.000	0.000	0.000
13 NC Emergency Management Positions					
Provides funding for eight Emergency Management positions to support school safety, cyber security, disaster recovery operations and division-wide financial oversight and management.	Req	\$ 575,000	\$ 45,000	\$ 575,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 575,000	\$ 45,000	\$ 575,000	\$ -
	FTE	8.000	0.000	8.000	0.000
14 Tarheel Challenge High School					
Provides the state match portion of funding to hire additional program and support staff to improve staff-to-student ratio at Tarheel Challenge Academies. These academies provide educational and skill-building programming to at-risk 16-18 year olds who have dropped out of high school.	Req	\$ 1,840,000	\$ 100,040	\$ 1,840,000	\$ -
	Rec	\$ 1,380,000	\$ 75,030	\$ 1,380,000	\$ -
	App	\$ 460,000	\$ 25,010	\$ 460,000	\$ -
	FTE	31.000	0.000	31.000	0.000
15 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req	\$ 118,207	\$ -	\$ 236,414	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 118,207	\$ -	\$ 236,414	\$ -
	FTE	2.000	0.000	2.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
16 Safety and Security Reserve					
Provides \$10 million in non-recurring funds for safety and security equipment needed in the Division of Adult Correction and for the North Carolina National Guard. A portion of this funding will continue improving safety and security and contraband elimination measures in prisons. Another portion of this funding will go towards purchasing personal protective gear for the North Carolina National Guard.	Req	\$ -	\$ 10,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Information Technology Reserve - VIPER System Upgrades					
Provides \$15 million for updates to the statewide VIPER system which supports public safety communications across state agencies and local municipalities and other 911 system needs.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 88,623,204	\$ 25,251,524	\$ 149,206,392	\$ 250,000
Total Change to Receipts		\$ 1,380,000	\$ 75,030	\$ 1,380,000	\$ -
Total Change to Net Appropriation		\$ 87,243,204	\$ 25,176,494	\$ 147,826,392	\$ 250,000
Total Change to Full-Time Equivalent (FTE)		298.000	0.000	298.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	112,419,698	\$	148,076,392
Recommended Total FTE Changes			298.000		298.000

