

House Budget Proposed Consolidation Plan

The House Proposed Consolidation Plan combines the Department of Crime Control and Public Safety, the Department of Juvenile Justice and Delinquency Prevention, and the Department of Correction into one agency called the Department of Public Safety (DPS).

- Net savings from consolidation will be \$1.1 million in FY 2011-12 with an effective date of January 1, 2012, and \$2.2 million in FY 2012-13.
- Savings only reflect executive level position eliminations; additional savings in procurement, training, and facilities costs will be realized once consolidation takes place.
- The proposed consolidation plan creates six divisions within DPS:
 - **Division of Law Enforcement**: Highway Patrol, Butner Public, Safety, ALE
 - **Division of Correction**: Prisons, Community Corrections, Correction Enterprises
 - **Division of Juvenile Justice**: Youth Development Centers, Detention Centers, Community Programs, Court Services
 - **Division of Emergency Services**: National Guard, Emergency Management
 - **NC Crime Lab**
 - **Division of Administration**: Fiscal/Budgeting, Public Information, Purchasing, Human Resources, Audit, IT, Research/Policy, General Counsel, Engineering and Facilities Management, Victims Services, Training, and Grants Management.
- The DPS Consolidation reserve contains funding for a secretary, a chief operating officer, five deputy secretaries (the Crime Lab has a director), a controller, a chief financial officer, a public information officer, a chief information officer, a human resource director, and two administrative assistants. Total costs for new positions is \$908,817 in FY 2011-12 with an effective date of January 1, 2012, and \$1,817,635 in FY 2012-13.
- The Consolidation provision requires OSBM and the departments to report to the Oversight Committee on October 1, 2011, and again on January 1, 2012.