
Recommended Adjustments

Justice and Public Safety

Judicial Branch

Judicial Branch - Indigent Defense

Department of Justice

Department of Public Safety

Juvenile Justice and Delinquency Prevention

Correction

Crime Control and Public Safety

Judicial Branch

Governor's Recommended Adjustments to Base Budget

Judicial Branch (12000)

Recommended General Fund Budget and Positions

	<u>2013-14</u>	<u>2014-15</u>
Base Budget		
Requirements	\$459,870,295	\$459,870,295
Receipts	<u>\$1,453,299</u>	<u>\$1,453,299</u>
Appropriation	\$458,416,996	\$458,416,996
Adjustments		
Requirements	\$591,146	\$830,485
Receipts	-	-
Appropriation	\$591,146	\$830,485
Total		
Requirements	\$460,461,441	\$460,700,780
Receipts	<u>\$1,453,299</u>	<u>\$1,453,299</u>
Recommended Appropriation	<u>\$459,008,142</u>	<u>\$459,247,481</u>
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Positions		
Base Budget Positions	5,809.330	5,809.330
Continuation	-	-
Reductions	(67.000)	(67.000)
Expansion	<u>61.000</u>	<u>61.000</u>
Recommended Positions	<u>5,803.330</u>	<u>5,803.330</u>

Appropriation Items -- Recommended Adjustments

Reductions

	<u>2013-14</u>	<u>2014-15</u>
1. Create Staffing Efficiencies		
Implementation of a voluntary reduction in force and other resource reductions will create efficiencies within the judicial system.		
Appropriation	(\$3,500,000)	(\$3,500,000)
Positions	(62.000)	(62.000)
2. Redirect State Bar Funds		
Amount appropriated to the State Bar is redirected to support core court functions.		
Appropriation	(\$671,250)	(\$671,250)
3. End Funding for Conferences		
The Conference of District Attorneys and Clerk's Conference serve single constituencies within the Judicial Branch. Funds appropriated for that purpose are redirected to support the General Fund.		
Appropriation	(\$387,812)	(\$387,812)
Positions	(5.000)	(5.000)
Total Recommended Reductions		
	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	(\$4,559,062)	(\$4,559,062)
Receipts	-	-
Appropriation	(\$4,559,062)	(\$4,559,062)
Positions	(67.000)	(67.000)
Nonrecurring		
Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

Expansion

2013-14 2014-15

1. Invest in Drug Treatment Courts

Drug abuse and addiction fracture relationships and can have life-altering consequences. Funds are requested for Drug Treatment Courts to provide effective and cost-efficient treatment and support to court-involved persons with substance abuse dependencies.

Appropriation	\$3,364,456	\$3,653,187
Positions	45.000	45.000

2. Address Constitutional Requirements

The Administrative Office of the Courts is required to pay interpreters, expert witnesses, and jury fees as needed to operate the state court system. Funds are requested to increase the budget to the prior year's actual expenditures.

Appropriation	\$1,009,256	\$1,009,256
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3. Improve Access to Magistrates

Counties require an adequate number of magistrates to conduct core court functions. This request adds one magistrate in 16 counties that currently have only three magistrates each in order to provide staff to perform duties and minimize after-hours call-backs.

Appropriation	\$727,104	\$727,104
Appropriation - Nonrecurring	\$49,392	
Positions	16.000	16.000

Total Recommended Expansion

2013-14 2014-15

Recurring

Requirements	\$5,100,816	\$5,389,547
Receipts	-	-
Appropriation	\$5,100,816	\$5,389,547
Positions	61.000	61.000

Nonrecurring

Requirements	\$49,392	-
Receipts	-	-
Appropriation	\$49,392	-
Positions	-	-

**Total Recommended Adjustments for
Judicial Branch (12000)
2013-15**

	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	\$541,754	\$830,485
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$541,754	\$830,485
Positions	(6.000)	(6.000)
Nonrecurring		
Requirements	\$49,392	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$49,392	-
Positions	-	-
Total Appropriation Adjustments	\$591,146	\$830,485
Total Position Adjustments	(6.000)	(6.000)

Governor's Recommended Adjustments to Base Budget

Judicial Branch - Indigent Defense (12001)

Recommended General Fund Budget and Positions

	<u>2013-14</u>	<u>2014-15</u>
Base Budget		
Requirements	\$127,535,258	\$127,535,258
Receipts	<u>\$13,029,360</u>	<u>\$13,029,360</u>
Appropriation	\$114,505,898	\$114,505,898
Adjustments		
Requirements	\$4,923,211	(\$18,900)
Receipts	-	-
Appropriation	\$4,923,211	(\$18,900)
Total		
Requirements	\$132,458,469	\$127,516,358
Receipts	<u>\$13,029,360</u>	<u>\$13,029,360</u>
Recommended Appropriation	<u>\$119,429,109</u>	<u>\$114,486,998</u>
Positions		
Base Budget Positions	511.100	511.100
Continuation	-	-
Reductions	(3.250)	(3.250)
Expansion	<u>6.000</u>	<u>6.000</u>
Recommended Positions	<u>513.850</u>	<u>513.850</u>

Appropriation Items -- Recommended Adjustments

Reductions

2013-14 2014-15

1. Streamline Public Defender and Administration Operations

Efficiencies gained through increased partnership with the School of Government for training, greater utilization of existing staff in lieu of contracted consultants, and more efficient distribution of workload will allow for the reduction of 3.25 positions.

Appropriation (\$258,634) (\$258,634)

Positions (3.250) (3.250)

2. Modify Prisoner Legal Services Contract

The contract amount with Prisoner Legal Services is altered to reflect the declining number of inmates incarcerated in the state's prison system.

Appropriation (\$231,200) (\$231,200)

Total Recommended Reductions

2013-14 2014-15

Recurring

Requirements (\$489,834) (\$489,834)

Receipts - -

Appropriation (\$489,834) (\$489,834)

Positions (3.250) (3.250)

Nonrecurring

Requirements - -

Receipts - -

Appropriation - -

Positions - -

Expansion

2013-14 2014-15

1. Increase Private Assigned Counsel Funds

This allocates additional funds to pay private counsel assigned to represent persons deemed indigent by the courts. The funds will reduce a budget shortfall accumulated over several years that creates a hardship for small business legal firms whose payments are suspended when state resources are exhausted before the end of the fiscal year.

Appropriation - Nonrecurring \$5,000,000

2. Modernize Public Defender Case Management System

Technology systems are critical to maintain the timely and efficient operation of the judicial system. Funding is requested to update and maintain the case management system used by public defenders in order to effectively monitor caseloads and schedules, and to track and report court dispositions.

	Appropriation	\$369,965	\$369,965
	Appropriation - Nonrecurring	\$43,080	\$100,969
	Positions	6.000	6.000
<hr/>			
Total Recommended Expansion			
		<u>2013-14</u>	<u>2014-15</u>
Recurring			
Requirements		\$369,965	\$369,965
Receipts		-	-
		<hr/>	<hr/>
Appropriation		\$369,965	\$369,965
Positions		6.000	6.000
Nonrecurring			
Requirements		\$5,043,080	\$100,969
Receipts		-	-
		<hr/>	<hr/>
Appropriation		\$5,043,080	\$100,969
Positions		-	-

**Total Recommended Adjustments for
Judicial Branch - Indigent Defense (12001)
2013-15**

	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	(\$119,869)	(\$119,869)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$119,869)	(\$119,869)
Positions	2.750	2.750
Nonrecurring		
Requirements	\$5,043,080	\$100,969
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$5,043,080	\$100,969
Positions	-	-
Total Appropriation Adjustments	\$4,923,211	(\$18,900)
Total Position Adjustments	2.750	2.750

Department of Justice

Governor's Recommended Adjustments to Base Budget

Department of Justice (13600)

Recommended General Fund Budget and Positions

	<u>2013-14</u>	<u>2014-15</u>
Base Budget		
Requirements	\$121,979,714	\$121,979,714
Receipts	<u>\$44,206,139</u>	<u>\$41,206,139</u>
Appropriation	\$77,773,575	\$80,773,575
Adjustments		
Requirements	(\$7,372,242)	(\$17,344,869)
Receipts	<u>(\$5,963,202)</u>	<u>(\$10,617,603)</u>
Appropriation	(\$1,409,040)	(\$6,727,266)
Total		
Requirements	\$114,607,472	\$104,634,845
Receipts	<u>\$38,242,937</u>	<u>\$30,588,536</u>
Recommended Appropriation	<u>\$76,364,535</u>	<u>\$74,046,309</u>
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Positions		
Base Budget Positions	1,240.400	1,240.400
Continuation	-	-
Reductions	(223.630)	(223.630)
Expansion	<u>54.000</u>	<u>54.000</u>
Recommended Positions	<u>1,070.770</u>	<u>1,070.770</u>

Appropriation Items -- Recommended Adjustments

Reductions

2013-14 2014-15

1. Shift Focus to Core Mission Functions

In order to allow the Department of Justice to focus on its core mission, attorneys and support staff who provide routine legal services are transferred to the state agencies they serve, effective October 1, 2013. A reserve account is established within the Office of State Budget and Management to facilitate an orderly transition of positions and funds to affected agencies.

Requirements	(\$15,413,521)	(\$20,551,362)
Receipts	(\$7,963,202)	(\$10,617,603)
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Appropriation	(\$7,450,319)	(\$9,933,759)
Positions	(210.630)	(210.630)

2. Implement Staff Efficiencies

Through more efficient utilization of resources, the number of vacant positions in administrative/support functions within the agency is reduced.

Appropriation	(\$947,698)	(\$947,698)
Positions	(13.000)	(13.000)

Total Recommended Reductions

2013-14 2014-15

Recurring

Requirements	(\$16,361,219)	(\$21,499,060)
Receipts	(7,963,202)	(10,617,603)
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Appropriation	(\$8,398,017)	(\$10,881,457)
Positions	(223.630)	(223.630)

Nonrecurring

Requirements	-	-
Receipts	-	-
<hr/>		
Appropriation	-	-
Positions	-	-

Expansion

2013-14

2014-15

1. Enhance Use of Expert Outside Counsel

This request increases funds appropriated to the Department to defend the State in complex litigation where outside counsel can provide targeted and strategic expertise.

Appropriation - Nonrecurring **\$500,000**

2. Replace State Crime Lab Equipment

Providing a one-time increase of funds to replace and modernize equipment in the State Crime Lab will improve staff efficiency and turnaround time for law enforcement agencies throughout the state.

Appropriation - Nonrecurring **\$573,000**

3. Enhance State Crime Lab DNA Testing

This item expands DNA testing capability to the Triad and Western labs by adding positions, lab space, and equipment. Expanding this capability to all three labs will improve response and turnaround time to law enforcement agencies. Disbursing staff throughout the state will also improve staff efficiency by reducing travel time and expense when forensic scientists are required to testify in court.

Requirements **\$2,714,680** **\$1,714,680**

Requirements - Nonrecurring **\$1,395,348**

Receipts **\$1,000,000**

Appropriation **\$3,110,028** **\$1,714,680**

Positions **21.000** **21.000**

4. Expand State Crime Lab Toxicology Capabilities

This funding adds additional staff, lab space and equipment to enhance toxicology testing capabilities at the Triad and Western labs. This improved capability will allow for faster turnaround time and improved service to all geographic regions of the state.

Requirements **\$2,565,223** **\$1,565,223**

Requirements - Nonrecurring **\$127,804**

Receipts **\$1,000,000**

Appropriation **\$1,693,027** **\$1,565,223**

Positions **19.000** **19.000**

5. Provide Tools to Combat Methamphetamine Abuse

The number of seized meth labs has increased 135% in the last 5 years, from 195 in 2008 to 460 in 2012. Requested funds will invest in the safety of NC communities by increasing SBI agents and drug chemists to allow for more timely seizure, investigation, disabling of labs, gathering of evidence, and disposal of associated hazardous wastes.

Appropriation	\$292,824	\$292,824
Appropriation - Nonrecurring	\$72,306	
Positions	5.000	5.000

6. Fight Prescription Drug Abuse

Illegal access to prescription drugs continues to rise, and the network of prescription drug fraud rings is also escalating. Additional SBI agents are needed to address the growing complexity of these investigations and the growing number of unintentional deaths from prescription drugs.

Appropriation	\$191,458	\$191,458
Appropriation - Nonrecurring	\$76,884	
Positions	3.000	3.000

7. Protect Children from Internet Predators

The use of technology by criminals poses a substantial risk to our youth. This request provides funds for more SBI agents to investigate and respond to cyber threats against children. The time-consuming, complex nature of tracking and monitoring computer-based crimes demands highly trained law enforcement officers and coordination among national, state, and local agencies. This appropriation also provides additional staff to review and disperse tips received from the National Center for Exploited and Missing Children.

Appropriation	\$390,006	\$390,006
Appropriation - Nonrecurring	\$89,444	
Positions	6.000	6.000

Total Recommended Expansion

	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	\$6,154,191	\$4,154,191
Receipts	2,000,000	-
	<hr/>	<hr/>
Appropriation	\$4,154,191	\$4,154,191
Positions	54.000	54.000
Nonrecurring		
Requirements	\$2,834,786	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$2,834,786	-
Positions	-	-

Total Recommended Adjustments for Department of Justice (13600) 2013-15		
	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	(\$10,207,028)	(\$17,344,869)
Receipts	(5,963,202)	(10,617,603)
	<hr/>	<hr/>
Appropriation	(\$4,243,826)	(\$6,727,266)
Positions	(169.630)	(169.630)
Nonrecurring		
Requirements	\$2,834,786	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$2,834,786	-
Positions	-	-
Total Appropriation Adjustments	(\$1,409,040)	(\$6,727,266)
Total Position Adjustments	(169.630)	(169.630)

Department of Public Safety

Governor's Recommended Adjustments to Base Budget

Department of Public Safety (14550)

Recommended General Fund Budget and Positions

	<u>2013-14</u>	<u>2014-15</u>
Base Budget		
Requirements	\$1,958,291,174	\$1,964,088,574
Receipts	<u>\$236,229,390</u>	<u>\$231,229,390</u>
Appropriation	\$1,722,061,784	\$1,732,859,184
Adjustments		
Requirements	(\$13,253,518)	(\$19,806,355)
Receipts	-	-
Appropriation	(\$13,253,518)	(\$19,806,355)
Total		
Requirements	\$1,945,037,656	\$1,944,282,219
Receipts	<u>\$236,229,390</u>	<u>\$231,229,390</u>
Recommended Appropriation	<u>\$1,708,808,266</u>	<u>\$1,713,052,829</u>
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Positions		
Base Budget Positions	25,307.210	25,307.210
Continuation	-	-
Reductions	(784.400)	(784.400)
Expansion	<u>155.000</u>	<u>266.000</u>
Recommended Positions	<u>24,677.810</u>	<u>24,788.810</u>

Appropriation Items -- Recommended Adjustments

Continuation

	<u>2013-14</u>	<u>2014-15</u>
1. Consolidate Funding Sources Supporting the Tarheel Challenge Academy		
The North Carolina Tarheel Challenge program is part of the National Guard Youth Challenge Program and receives federal funds from this entity. The appropriation that provides the required matching funds was transferred to the Department of Public Instruction as a pass-through per Session Law 2009-451. National Guard federal funds are designated receipts to the Department of Public Safety where the program is implemented. Moving the state match to the Department of Public Safety will consolidate all funding sources in the agency where the program operates.		
Appropriation	\$767,719	\$767,719

Total Recommended Continuation

	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	\$767,719	\$767,719
Receipts	-	-
Appropriation	\$767,719	\$767,719
Positions	-	-
Nonrecurring		
Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

Reductions

	<u>2013-14</u>	<u>2014-15</u>
1. Consolidate State Highway Patrol Communications Centers		
This recommendation will increase efficiency of telecommunications operations by consolidating eight centers to five, and redeploying some positions to other locations in order to maintain service and response to citizens.		
Appropriation	(\$1,887,305)	(\$1,887,305)
Positions	(36.000)	(36.000)

2. Maximize Efficient Use of Warehouse Space

This recommendation consolidates the number of warehouses used to store State Highway Patrol vehicles and equipment.

Appropriation (\$191,474) (\$191,474)

3. Modify Number of Administrative/Support State Highway Patrol Positions

Based on current needs, the number of positions providing auxiliary support to the State Highway Patrol can be modified.

Appropriation (\$772,853) (\$772,853)

Positions (9.000) (9.000)

4. Adjust Detention Center Beds

The declining need for youth detention center beds allows for the closure of Richmond Detention Center in order to more appropriately utilize state resources.

Appropriation (\$407,074) (\$407,074)

Positions (25.400) (25.400)

5. Modify Youth Development Center Operating Budgets

Population at youth development centers is declining, and the operating budget is adjusted to more accurately reflect needs.

Appropriation (\$100,000) (\$100,000)

6. Realign Youth Community Program Funds

This request redirects funds to contracted youth community program providers and to Juvenile Crime Prevention Councils with the intent of shifting expenditures from administration to direct services.

Appropriation (\$737,549) (\$737,549)

7. Alter Funding for Administrative Sections

This adjustment more appropriately funds operating accounts for administrative/support sections within the Department.

Appropriation (\$579,244) (\$579,244)

8. Adjust Budget for Supplies

Revised funding for educational supplies within in-prison substance abuse programs reflects existing needs and use.

Appropriation (\$36,000) (\$36,000)

9. Revise Prison Capacity to Address Declining Inmate Population

The state's prison population has declined in recent years and is now less than the prison system's capacity. Capacity is adjusted by 1,912 by closing the five prisons for adult males below, several of which have extensive capital improvement needs.

Appropriation (\$20,323,121) (\$34,103,080)

1. Wayne Correctional Institution

428-bed medium security, 150 FTEs, Effective February 1, 2014
FY 13-14:(\$3,014,444) FY 14-15: (\$7,234,666)

2. Bladen Correctional Center

172-bed minimum security, 52 FTEs, Effective October 1, 2013

FY 13-14 (\$1,969,779) FY 14-15 (\$2,499,168)

3. Duplin Correctional Center

328-bed minimum security, 80 FTEs, Effective August 1, 2013.

FY 13-14: (\$3,759,729) FY 14-15: (\$4,101,522)

4. Robeson Correctional Center

276-bed minimum security, 80 FTEs, Effective August 1, 2013.

FY 13-14: (\$3,625,960) FY 14-15: (\$3,955,592)

5. Western Youth Institution

708-bed mixed security, 323 FTEs, Effective January 1, 2014.

FY 13-14: (\$7,953,209) FY 14-15: (\$16,312,132)

Positions (685.000) (685.000)

10. Utilize Technology to Increase Security

Completion of an electronic intrusion system at Morrison Correctional Institution in April 2014 provides enhanced security and allows more efficient use of state resources.

Appropriation (\$24,202) (\$404,911)

Positions (12.000) (12.000)

11. Adjust Contract Services for Supervised Adult Offenders

Transition to a new service delivery model directed by the Justice Reinvestment Act requires more time to be fully implemented. Therefore, a non-recurring adjustment to contract services is appropriate.

Appropriation - Nonrecurring (\$1,500,000)

12. Reflect Inmate Health Care Savings

Completion of prison health care facilities so that more procedures can be done on-site, together with Medicaid reimbursement for qualifying treatment of eligible inmates, allow for an adjustment of funds budgeted to pay contracted medical providers.

Appropriation (\$6,000,000) (\$6,000,000)

13. Revise Operating Funds for New Prison Dormitory

This recommendation adjusts operating accounts on a non-recurring basis due to a delay in completion of a new minimum-security dormitory at Tabor Correctional Institution.

Appropriation - Nonrecurring (\$529,424)

14. Reorganize and Streamline Secretary's Office

Reorganizing the Secretary's Office and altering reporting relationships allows for an adjustment to the number of positions needed.

Appropriation (\$292,886) (\$292,886)

Positions (2.000) (2.000)

15. Identify Efficiencies Related to Department of Public Safety Consolidation

Public Safety leadership continues to explore ways to streamline operations and staffing following the merger of three former criminal justice agencies in 2012. In addition, the Department is able to utilize its size and scope to leverage savings when buying in bulk. This request provides a targeted amount for operational and personnel efficiencies.

Appropriation (\$2,000,000) (\$2,000,000)

16. Adjust Staffing Levels

Through more efficient deployment of resources, vacant positions can be reduced without jeopardizing the agency's public safety mission.

Appropriation (\$952,582) (\$952,582)

Positions (15.000) (15.000)

Total Recommended Reductions

	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	(\$34,304,290)	(\$48,464,958)
Receipts	-	-
Appropriation	(\$34,304,290)	(\$48,464,958)
Positions	(784.400)	(784.400)
Nonrecurring		
Requirements	(\$2,029,424)	-
Receipts	-	-
Appropriation	(\$2,029,424)	-
Positions	-	-

Expansion

	<u>2013-14</u>	<u>2014-15</u>
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1. Protect North Carolina's Communities

The recommendation provides officers and front-line supervisors needed to fully implement the 2011 Justice Reinvestment Act. Funds provide for probation/parole officers to reduce caseloads to 60 offenders per officer, and add other officer positions to provide adequate offender supervision when positions are vacant or employees are unavailable to manage caseloads due to extended military or sick leave, and training. Also, reallocates 205 surveillance officer positions to caseload carrying officers in order to maximize efficiency of the state workforce.

Appropriation \$6,117,802 \$13,211,024

Appropriation - Nonrecurring \$1,013,226 \$1,079,697

Positions 106.000 217.000

2. Enact Supervision of Felons Leaving Prison

Funds provide new staff for the Post-Release Supervision and Parole Commission, which will set supervision conditions for thousands of felons who will be supervised after leaving prison under the Justice Reinvestment Act.

Appropriation	\$607,163	\$858,490
Appropriation - Nonrecurring	\$99,786	
Positions	16.000	16.000

3. Expand Electronic Monitoring

Global Positioning Satellite (GPS) technology assists probation officers with monitoring the location of offenders on supervision. Expanding use of this technology increases public safety.

Appropriation	\$3,662,191	\$3,662,191
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4. Enhance Data Access for Troopers

State Troopers require access to multiple computer databases in order to respond quickly and appropriately when encountering potentially dangerous situations along NC highways. This request provides funds to update technology in vehicles that provide links to this valuable information.

Appropriation	\$626,000	\$626,000
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5. Improve State Highway Patrol Technology Resources

State Troopers require stable and reliable road-side access to data from their vehicles. The requested non-recurring funds will improve the replacement schedule for in-vehicle computers and related equipment.

Appropriation - Nonrecurring	\$1,050,640	
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6. Keep Troopers On The Road

The increasing cost of gasoline is taxing the State Highway Patrol's ability to keep troopers on the road and keep the motoring public safe. Funds are requested to increase the gasoline budget to the prior year's actual expenditures.

Appropriation	\$3,677,292	\$3,677,292
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7. Upgrade National Guard Armories

This request provides funds to address critical maintenance needs at NC National Guard Readiness Centers statewide.

Appropriation	\$850,000	\$850,000
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8. Improve Safety in State Government Complex

State Capitol Police is responsible for maintaining safety and security for employees and visitors in the State Government complex. Current resources do not allow for an adequate level of staff presence in buildings or to provide 24/7 telecommunicators to respond to safety alarm calls statewide. This request provides staff needed to address current critical needs. The Department is conducting a risk assessment to determine what additional resources may be needed on a long-term basis.

Appropriation	\$681,866	\$681,866
Appropriation - Nonrecurring	\$96,987	
Positions	16.000	16.000

9. Improve Communication Support for First Responders

The Voice Interoperability Plan for Emergency Responders (VIPER) network is a vital communications link for first responders throughout NC. Additional staff are requested to support the 200 sites that are now operational.

Appropriation	\$2,825,471	\$2,825,471
Appropriation - Nonrecurring	\$580,000	
Positions	13.000	13.000

10. Protect Children Through Safer Schools Initiative

Children deserve to feel safe at school, just as teachers and administrators deserve tools and training to respond to emergencies. Funds will establish the Center for Safer Schools to provide training and technical support to educators, law enforcement agencies and parents statewide.

Appropriation	\$311,572	\$311,572
Appropriation - Nonrecurring	\$5,200	
Positions	4.000	4.000

11. Support Tarheel Challenge Program

This request provides additional state funds to Tarheel Challenge, a National Guard youth program that seeks to improve life-coping skills and employment potential for high school dropouts or expellees, in order to maximize drawdown of matching federal funds.

Appropriation	\$107,281	\$107,281
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Total Recommended Expansion

	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	\$19,466,638	\$26,811,187
Receipts	-	-
Appropriation	\$19,466,638	\$26,811,187
Positions	155.000	266.000
Nonrecurring		
Requirements	\$2,845,839	\$1,079,697
Receipts	-	-
Appropriation	\$2,845,839	\$1,079,697
Positions	-	-

Total Recommended Adjustments for Department of Public Safety (14550) 2013-15		
	<u>2013-14</u>	<u>2014-15</u>
Recurring		
Requirements	(\$14,069,933)	(\$20,886,052)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$14,069,933)	(\$20,886,052)
Positions	(629.400)	(518.400)
Nonrecurring		
Requirements	\$816,415	\$1,079,697
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$816,415	\$1,079,697
Positions	-	-
Total Appropriation Adjustments	(\$13,253,518)	(\$19,806,355)
Total Position Adjustments	(629.400)	(518.400)