

2019

**HOUSE
APPROPRIATIONS –
JUSTICE & PUBLIC
SAFETY**

MINUTES



North Carolina General Assembly
Appropriations, Justice and Public Safety
2019-20 Session

Chair(s)

Representative Jamie Boles, Senior Chair
Representative Ted Davis
Representative Allen McNeill
Representative Rena Turner

Vice-Chair(s)

Representative John Faircloth

Committee Clerk(s)

Dina Long
Andrew Bowers
Laura Sullivan
Barb Gaiser

APPROPRIATIONS, JUSTICE AND PUBLIC SAFETY

House Standing Committee

Senior Chair



Rep. Boles

Chairs



Rep. Davis



Rep. McNeill



Rep. R. Turner

Vice Chair



Rep. Faircloth

Members



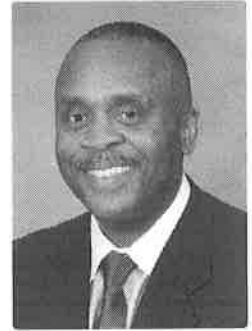
Rep. Graham



Rep. John



Rep. Pierce



Rep. Reives



Rep. Richardson



Rep. Rogers



Rep. Speciale

Pursuant to House Rules 26(e) and 26(f), the Chair of the Committee on Rules, Calendar and Operations of the House, the Speaker Pro Tempore, the Majority Leader, and the Deputy Majority Leader are ex officio members of each standing committee and permanent subcommittee with the right to vote. The previous sentence does not apply to the Standing Committee on Ethics. For the purposes of determining a quorum, when serving only as ex officio members, these members shall be counted among the membership of the committee or subcommittee only when present.

APPROPRIATIONS, JUSTICE AND PUBLIC SAFETY House Standing Committee

Senior Chair

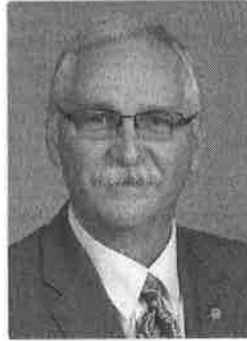


Rep. Boles

Chairs



Rep. Davis

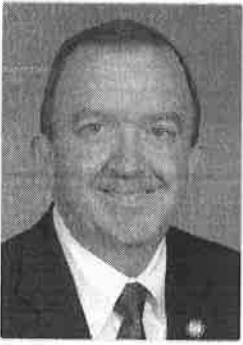


Rep. McNeill

Vice Chair



Rep. Faircloth



Rep. Brewer



Rep. Graham



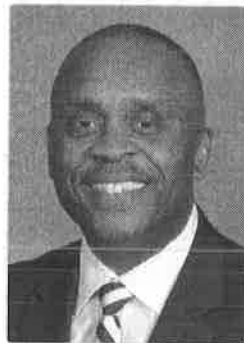
Rep. John



Rep. McNeely



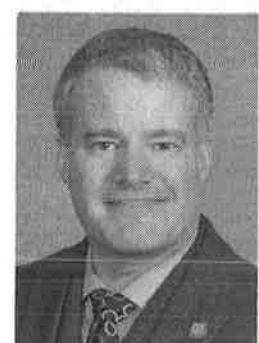
Rep. Pierce



Rep. Reives



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Rep. Rogers



Rep. Speciale

Pursuant to House Rules 26(e) and 26(f), the Chair of the Committee on Rules, Calendar and Operations of the House, the Speaker Pro Tempore, the Majority Leader, and the Deputy Majority Leader are ex officio members of each standing committee and permanent subcommittee with the right to vote. The previous sentence does not apply to the Standing Committee on Ethics. For the purposes of determining a quorum, when serving only as ex officio members, these members shall be counted among the membership of the committee or subcommittee only when present.

HOUSE COMMITTEE ON APPROPRIATIONS – JUSTICE AND PUBLIC SAFETY

<u>MEMBER</u>	<u>ASSISTANT</u>	<u>PHONE</u>	<u>OFFICE</u>	<u>SEAT</u>
Rep. Jamie Boles, Sr. Chair	Dina Long	(919)733-5903	528 LOB	4
Rep. Ted Davis, Chair	Andrew Bowers	(919)733-5786	417B LOB	15
Rep. Allen McNeill	Laura Sullivan	(919)715-4946	411 LOB	38
Rep. Rena Turner	Barbara Gaiser	(919)733-5661	606 LOB	52
Rep. John Faircloth	Rebecca Bauerband	(919)733-5877	613 LOB	28
Rep. Charles Graham	Linda Laton	(919)739-3969	1309 LB	35
Rep. Joe John	Ridge Mazingo	(919)733-5530	1013 LB	69
Rep. Garland Pierce	Janice Fenner	(919)733-5803	1204 LB	22
Rep. Robert Reives, II	Veronica Green	(919)733-0057	1323 LB	68
Rep. William Richardson	Leigh Lawrence	(919)733-5601	1021 LB	47
Rep. David Rogers	Misty Rogers	(919)733-5749	418C LOB	74
Rep. Michael Speciale	Hazel Speciale	(919)733-5853	1106 LB	42

Ex-Officio Members

Rep. Sarah Stevens	Lisa Brown	(919)715-1883	419 LOB	7
Rep. David Lewis	Grace Rogers	(919)715-3015	2301 LB	6
Rep. John Bell, IV	Susan W. Horne	(919)715-3017	301F LOB	5
Rep. Brenden Jones	Andrew Bailey	(919)733-5821	1227 LB	88

Appropriations, Justice and Public Safety

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Appropriations, Justice and Public Safety

[illegible]

ATTENDANCE

Appropriations, Justice and Public Safety

[illegible]

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Tuesday, February 19, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Overview of Justice and Public Safety

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 10:34 AM on Thursday, February 14, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

**House and Senate Committee on Appropriations, Justice and Public Safety
Tuesday, February 19, 2019 at 8:30 AM
Room 415 of the Legislative Office Building**

MINUTES

The House and Senate Committee on Appropriations, Justice and Public Safety met jointly at 8:30 AM on February 19, 2019, in Room 415 of the Legislative Office Building. Representatives Boles, Davis, John, McNeill, Reives, Speciale, and R. Turner attended. Senators Britt, Daniel, and Sanderson attended.

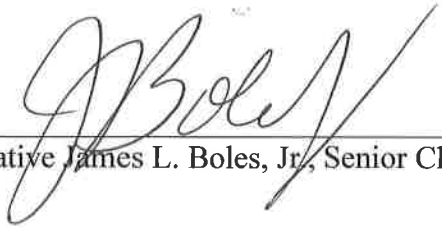
Representative James L. Boles, Jr., Senior Chair, presided.

Representative Boles welcomed those attending and asked for self-introduction of all members. The introductions included pages and Sergeant of Arms from the House and Senate. He then made an announcement that all presentations will be added to committee website and notebooks will no longer be maintained in the committee room.

Representative Boles introduced John Poteat, Fiscal Research Division, to provide an overview of the Justice and Public Safety Committee. The presentation included committee logistics, fiscal research, fiscal notes/fiscal memos, confidentiality, budget terms, the JPS Budget and the next steps to the Budget process. Handouts were provided and made a part of the Minutes (Attachment 1).

The meeting was then opened to questions from members. Representative Boles closed the meeting by asking all agency representatives attending to introduce themselves and the agency they represent.

There being no other business the meeting adjourned at 9:10 A.M.


Representative James L. Boles, Jr., Senior Chair
Presiding


Dina Long, Committee Clerk

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

February 19, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles, Presiding	Senator Danny Britt
	Representative Allen McNeill	Senator Warren Daniel
	Representative Ted Davis	Senator Norm Sanderson
	Representative Rena Turner	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Justice and Public Safety Overview
John Poteat, Fiscal Research Division

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: Thursday, February 21: Prison Reform Update

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Jackson, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

Senate Appropriations Committee on JPS

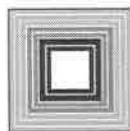
Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Committees on Justice and Public Safety

JPS Overview



February 19, 2019



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Outline

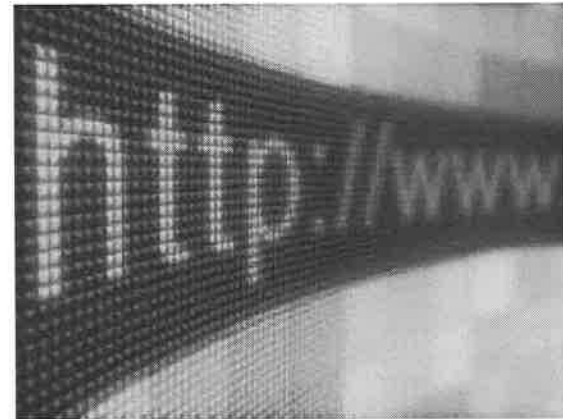
- Committee Logistics
- Fiscal Research
- Fiscal Notes/Fiscal Memos
- Confidentiality
- Budget Terms
- The JPS Budget
- Next Steps



Committee Website

Joint Justice and Public Safety Meetings have a website that is linked off either the House or Senate committee websites.

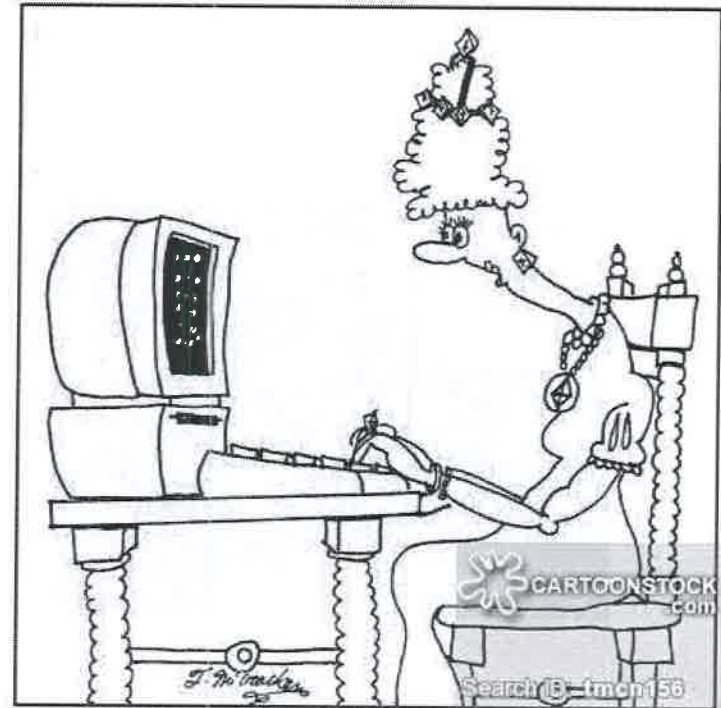
- Agendas
- All committee handouts
- Follow-up information
- Meeting audio
- Mandated Agency Reports



North Carolina General Assembly - Joint Meetings of House and Senate
Appropriations on Justice and Public Safety

Fiscal Research Division

- Nonpartisan, professional staff serving all 170 members
- 32 analysts divided into 8 teams
- Primary responsibilities during Session:
 - **Staff Appropriations & Finance committees**
 - **Respond to member requests**
 - **Write fiscal notes, fiscal memos, and incarceration notes**



Great Moments in Computer History:
Marie Antoinette's spreadsheet shows the
peasants have no bread, but lots of cake.

Fiscal Research Division

Fiscal Notes

- Five-year analysis of all estimated fiscal effects of a bill on expenditures or revenue of the State
- Prepared upon request of bill sponsor or other member
- Request and information about note remain confidential until note becomes public

Fiscal Memo

- Same analysis as a Fiscal Note
- Usually prepared for draft bills or PCS
- Remains confidential after completion



Incarceration Note

- Required for proposed changes that may impact incarceration rates in State facilities
- Two-week completion time

Fiscal Research Division

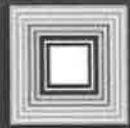
Fiscal or incarceration note requests should be e-mailed to:

@Fiscal Note Requests

Include:

- **Requestor's name**
- **Bill number (or draft number for a memo or PCS)**
- **Short title**

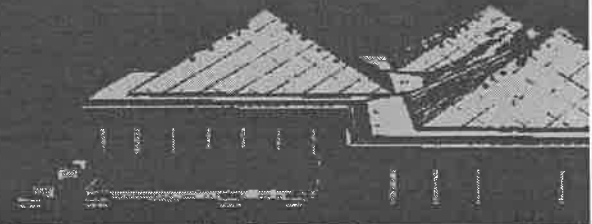
Fiscal Research Division



FISCAL RESEARCH DIVISION

A Non-Partisan Staff Agency of the North Carolina General Assembly

Mark Trogdon, Director



FRD website:

<http://www.ncleg.net/FiscalResearch/index.html>

- Annotated Committee Reports
- Fiscal Notes
- Revenue Forecasts
- Budget Legislation
- Staff listing



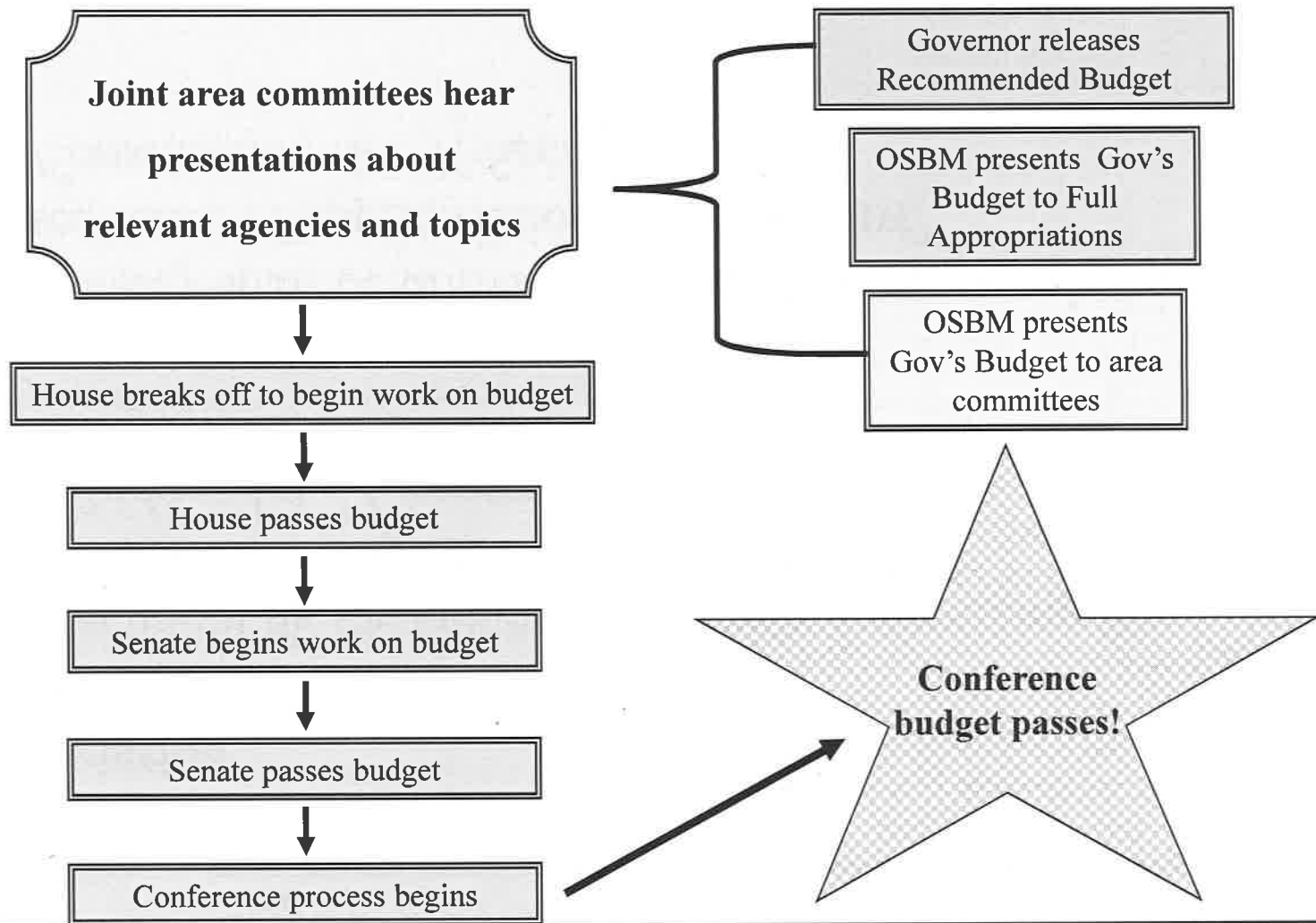
Confidentiality

- **ALL requests made to fiscal staff are confidential**
- **Requests to agencies by fiscal staff are NOT confidential unless directly related to a fiscal note**

Top Secret



Budget Process



Budget Terms: Appropriation

Appropriation

An enactment by the General Assembly authorizing the withdrawal of money from the State treasury.

State Budget Act – Chapter 143C-1-1(d)(1)

“No money shall be drawn from the State treasury but in consequence of appropriations made by law.”

NC Constitution, Art. V, Section 7

Budget Terms: Base Budget



- Previous year's authorized budget
- Backs out nonrecurring reductions or increases
- May also include adjustments for:
 - Annualization of programs
 - Federal payroll tax changes
 - Contracted lease rate increases
 - Receipt projections
 - Reconciliation of intra- and intergovernmental transfers

Budget Terms: Base Budget

Total Requirements

The total cost associated with a proposed expenditure of funds regardless of the source of funds

Departmental Receipts

Fees, licenses, federal funds, grants, fines, penalties, tuition, and other similar collections or credits generated by State agencies that are applied to the cost of a program

Net General Fund Appropriation

An appropriation of the General Fund's general purpose revenue

$$\begin{aligned} &\textbf{Total Requirements} - \textbf{Department Receipts} \\ &= \textbf{Net General Fund Appropriation} \end{aligned}$$

Budgeting Terms: Budget Types

Certified Budget: The budget as enacted by the General Assembly, plus any funds appropriated to reserves to be allocated to agencies.

Ex.: The 2017 Budget appropriates \$10,000 for Agency Y to buy 10 computers.

Certified budget = \$10,000

Authorized Budget: The certified budget updated to reflect line-item reallocations approved by the Office of State Budget and Management (OSBM) as authorized by G.S. 143C-6-4.

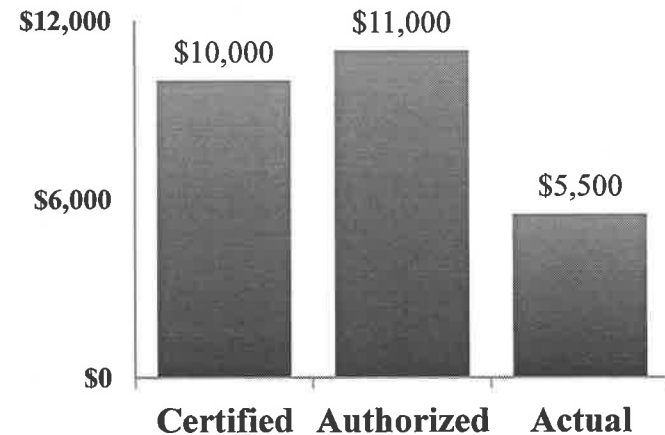
Ex.: Agency Y needs 11 computers. They want to take some money from the furniture budget to pay for it.

Authorized budget = \$11,000

Actual Budget: The budget as it was implemented.

Ex.: The Division of State Purchase and Contract got the State a great deal on computers. The final cost for Agency Y's 11 computers is \$5,500.

Actual budget = \$5,500



Budgeting Terms: Codes

Budget Code: A five digit code assigned by OSBM that identifies the fund type (General Fund, Highway Fund, etc.) and the entity.

Example: Department of Public Safety General Fund is **14550**

Fund Code: A four digit code identifying funds designated for a specific purpose or program within an agency. Fund Codes are a subset of the Budget Code.

Example: DPS – Administration is 14550-1100



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Budgeting Terms: Funds

General Fund: The main source of operating funds for the State. Comprised of the beginning credit balance, State tax revenue, and State non-tax revenue.
(1xxxx budget codes)

Special Fund: Fund to which revenues are deposited that are designated for a specific purpose and remain in the account until expended for that purpose.
(2xxxx budget codes)

Example: Seized and Forfeited Assets Funds

Enterprise Fund: Fund for any activity for which a fee is charged to external users for goods or services. (5xxxx budget codes)

Example: ABC Commission



Budgeting Terms: Accounts



Personal Services: Services rendered by permanent and temporary employees and related fringe benefits



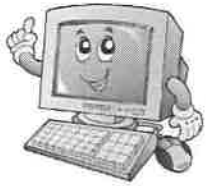
Purchased Services: Services provided by external firms, agencies, or divisions within the same organization; includes contracts, IT and travel costs



Supplies: Supplies or materials expected to be consumed within the normal course of operating and which are generally recurring in nature



Budgeting Terms: Accounts



Property, Plant and Equipment: Payments for acquiring property, constructing additions to buildings, and purchasing equipment, furniture, and machinery that is not consumable or expendable and has an expected life of longer than one year



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Other Expenses and Adjustments: Miscellaneous operational costs such as legal or permit costs, pension payments, or subscriptions



Aid and Public Assistance: Funds to direct recipients, providers or other agencies for designated programs, assistance or special projects



Budgeting Terms: Salaries

Lapsed salary: the nonrecurring amount of salary and associated benefits not expended during the period in which a position is vacant.

Ex.: Joe is in Position X. He has a salary of \$60,000 (\$5,000 per month). He retires in December. His replacement, Jane, is hired in March. The position was vacant for three months, generating \$15,000 in lapsed salary.



Salary reserve: the recurring amount created when a position is downgraded or filled at a salary lower than what was previously budgeted.

Ex.: Jane is hired for Position X. Her salary is \$50,000. Position X is budgeted at \$60,000. The position generates \$10,000 in salary reserve.



Use of Lapsed Salary

G.S. 143C-6-9 Use of lapsed salary savings

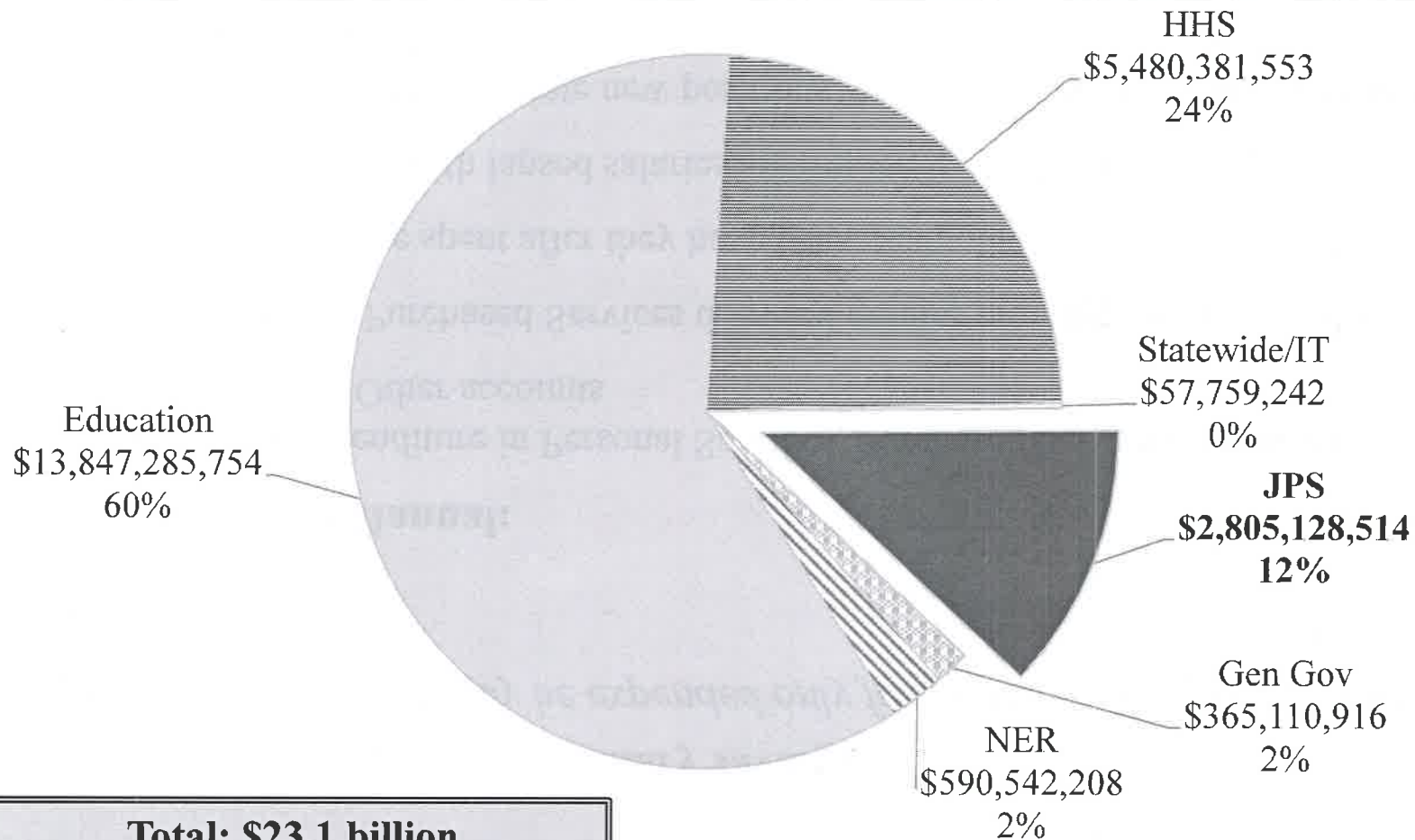
Lapsed salary savings may be expended only for nonrecurring purposes or line items.

OSBM Budget Manual:

- Limited to expenditure in Personal Services, Purchased Services, Supplies, Equipment, or Other accounts
- Expenditure in Purchased Services does not require prior approval of OSBM
- Funds can only be spent after they have been generated
- Contracts funded with lapsed salaries are limited to the fiscal year
- Funds can't be used to create new positions, provide salary increases, or expand the scope of a program



Base Budget - Net General Fund Appropriations FY 2019-20



Source: Recommended Base Budget (Worksheet I) 02/16/19



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

What is JPS?

Four agencies fall under the JPS umbrella:

Administrative Office of the Courts (AOC)

Indigent Defense Services (IDS)

Department of Public Safety (DPS)

Department of Justice (DOJ)



NORTH CAROLINA
ADMINISTRATIVE OFFICE
of the COURTS



OFFICE OF INDIGENT DEFENSE SERVICES



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

FY 2017-18 JPS Overview

- **Dispositions:** 514 elected judicial staff disposed of 2.6 m cases
- **Convictions:** 119,815 felony & misdemeanors
- **Prison:** 36,239 inmates
- **Probation:** 102,893 adults & juveniles
- **State Crime Lab:** 35,997 submissions
- **DPS Vehicles:** 8,675 plus 7 aircraft
- **State Highway Patrol:** 953,495 tickets

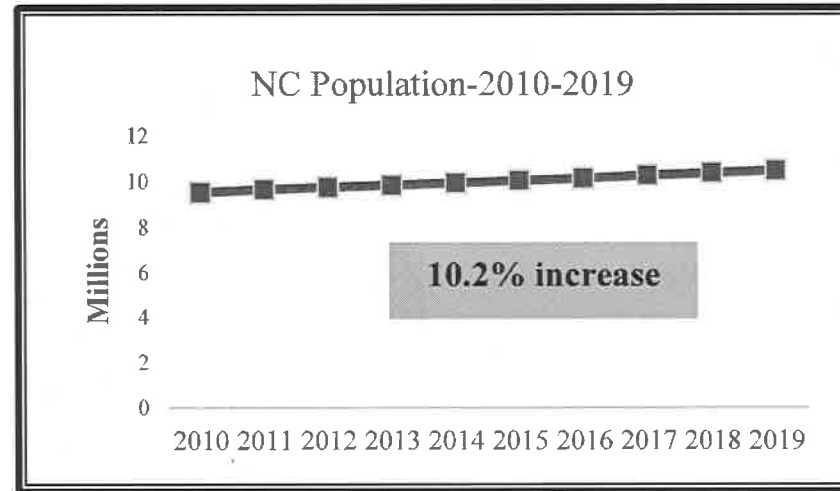
Under Supervision: 8th largest city

Source: AOC, DOJ, and DPS

JPS Budget Drivers

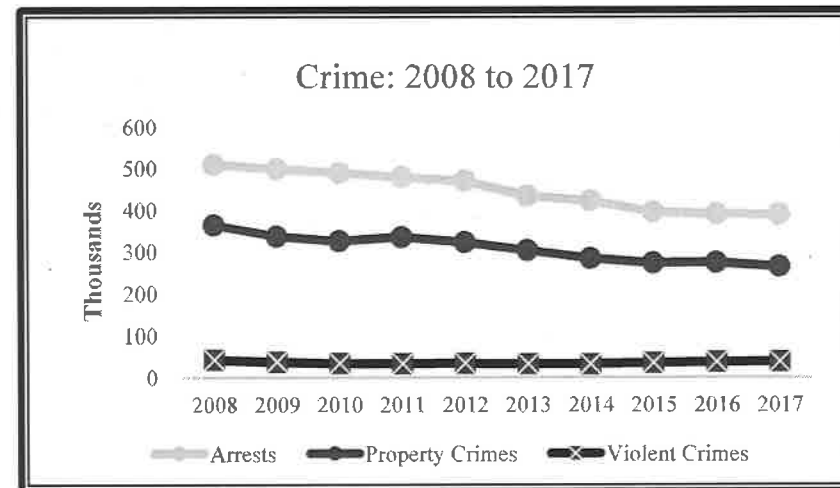
Population

- Courts
- Highway Patrol
- Standards Commissions



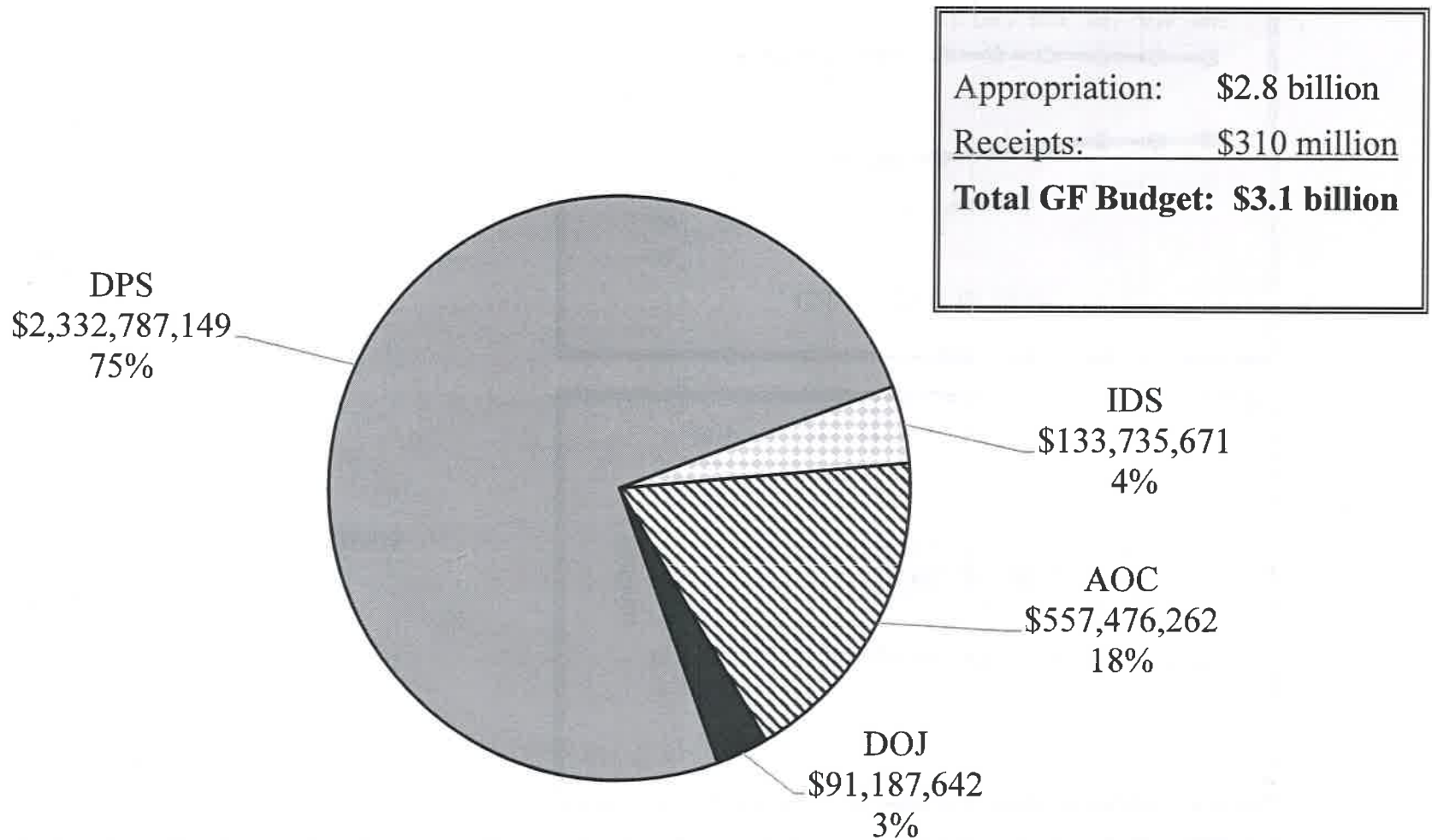
Crime

- Courts
- Law Enforcement
- Prisons



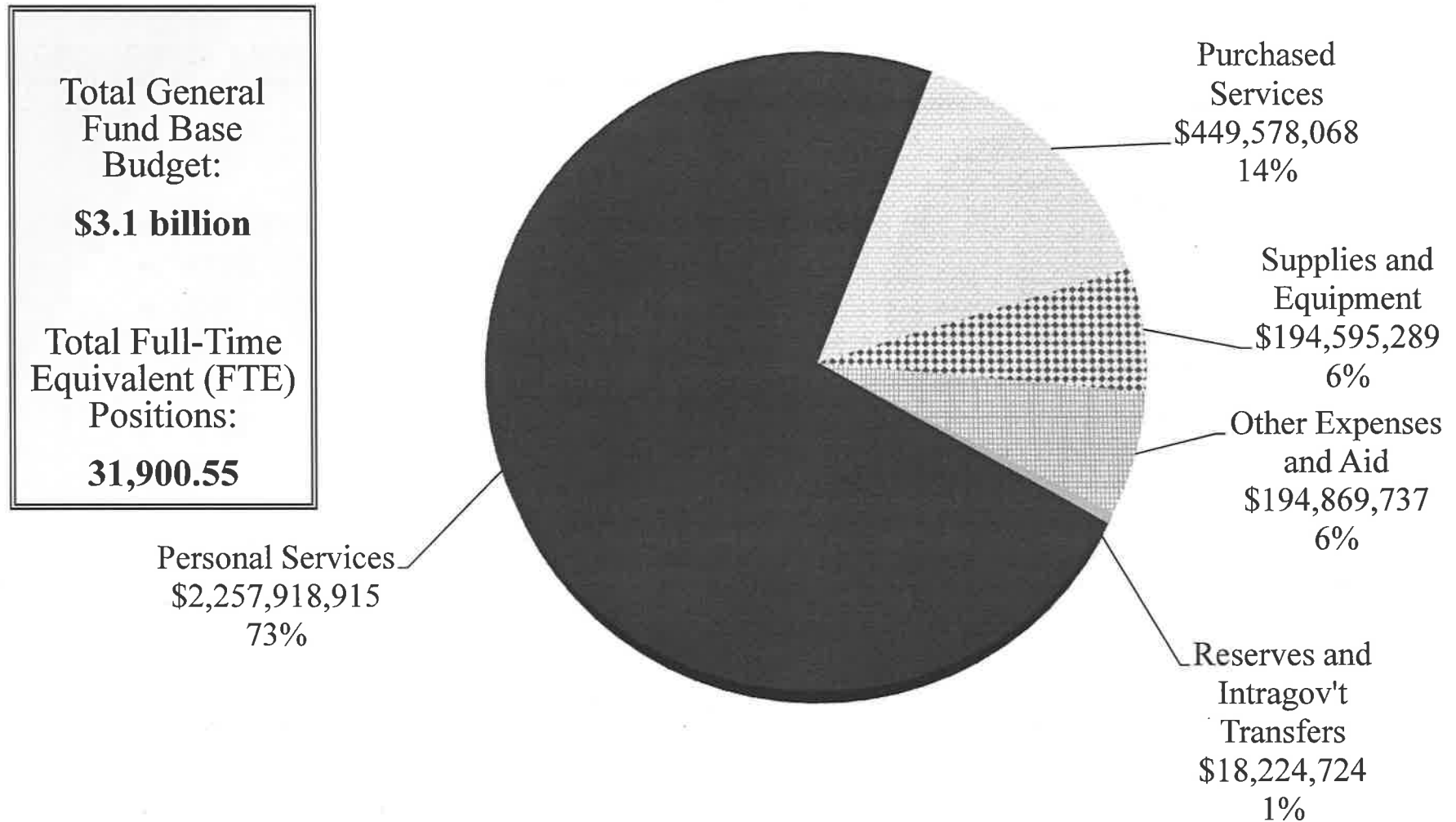
Source: Population: NC Data Center (LINC); Crime: NC SBI

JPS General Fund Base Budget by Agency FY 2019-20



Source: Recommended Base Budget (Worksheet I) 02/16/19

JPS General Fund Base Budget by Account FY 2019-20



Source: Recommended Base Budget (Worksheet I) 02/16/19

JPS - AOC

Administrative Office of the Courts (AOC)

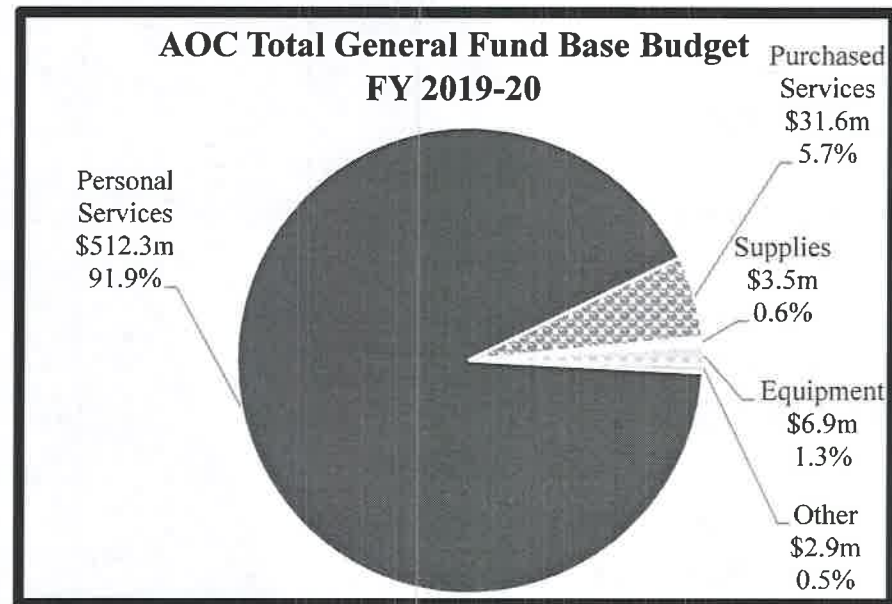
Administrative arm of the unified court system

Mark Martin, Chief Justice

Marion Warren, Director of AOC

Includes:

- Supreme Court and Court of Appeals
- Superior courts
- District courts
- District Attorneys
- Magistrates
- Clerks



Total General Fund Budget: \$557.5 million

Total FTE Positions: 5,962.54

Source: Recommended Base Budget (Worksheet I) 02/16/19

JPS - IDS

Indigent Defense Services (IDS)

Funds defense attorneys for indigent defendants

Thomas Maher, Director of IDS

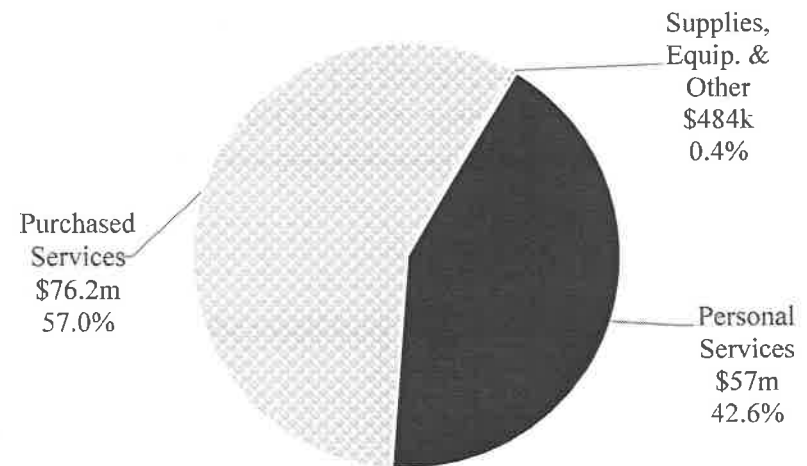
Includes:

- Public Defender offices
- Private Assigned Counsel Fund

Total General Fund Budget: \$133.7 million

Total FTE Positions: 553

**IDS Total General Fund Base Budget
FY 2019-20**



Source: Source: Recommended Base Budget (Worksheet I) 02/16/19

JPS - DOJ

Department of Justice (DOJ)

Funds legal services for the State, assists local law enforcement agencies, and oversees law enforcement standards and training

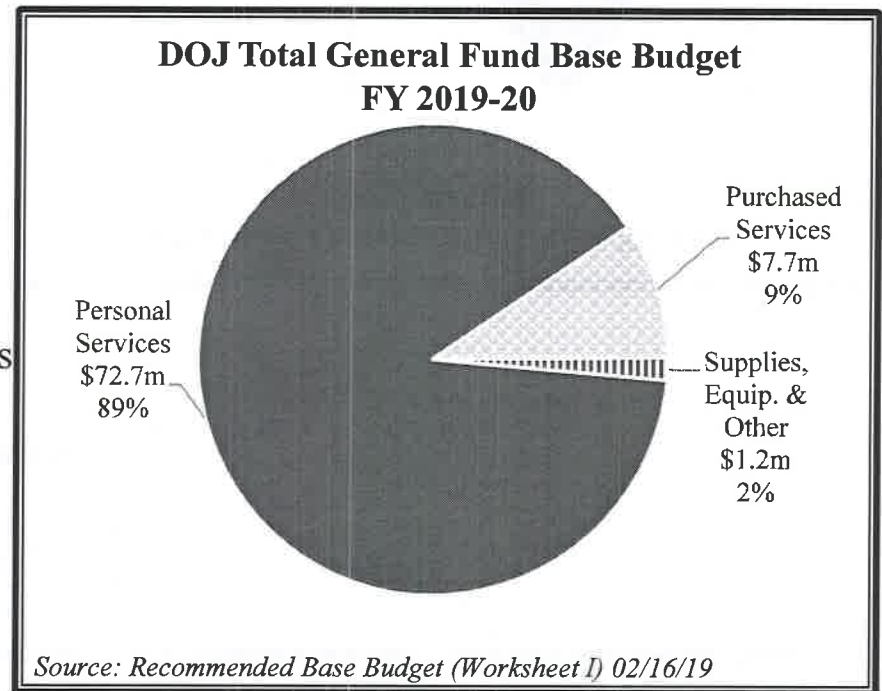
Josh Stein, Attorney General

Includes:

- Legal services
- NC State Crime Lab
- Consumer Protection
- Criminal Justice Education and Training Standards
- Sheriffs' Education and Training Standards

Total General Fund Budget: \$91.2 million

Total FTE Positions: 794.89



JPS - DPS

Department of Public Safety (DPS)

Houses the former Departments of Crime Control and Public Safety, Juvenile Justice and Delinquency Prevention, and Correction

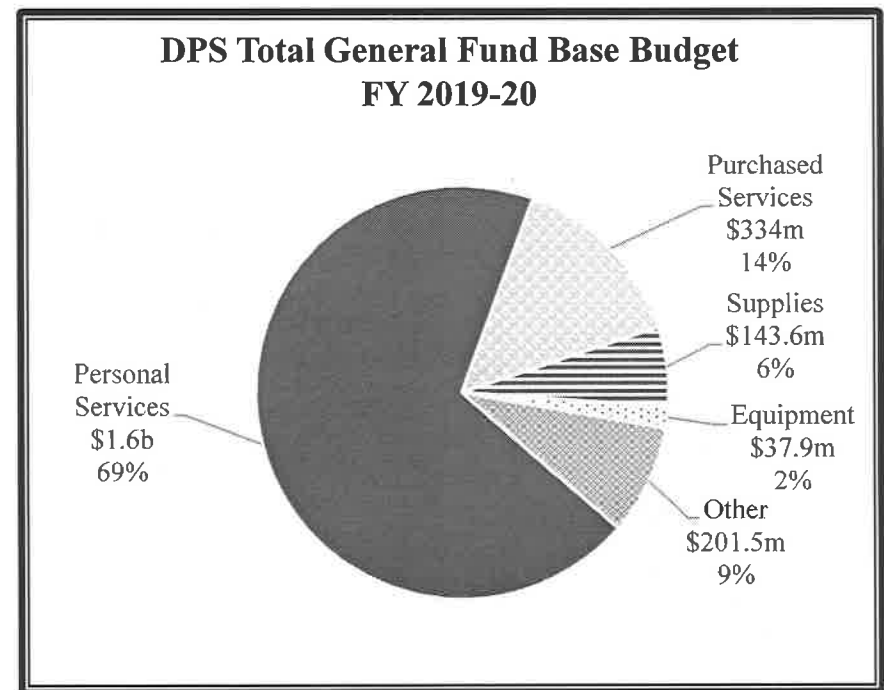
Erik Hooks, Secretary

Includes:

- Prisons
- Community Corrections
- Juvenile Justice
- Highway Patrol
- State Capitol Police
- State Bureau of Investigation
- Alcohol Law Enforcement
- Emergency Management
- National Guard
- Victims Services

Total General Fund Budget: \$2.3 billion

Total FTE Positions: 24,590.12



Source: Recommended Base Budget (Worksheet I) 02/16/19

Recent Legislative Actions

2017 Appropriations Act

Eliminates 79 vacant positions to fund high-priority items

Provides operating funds for Samarcand Training Academy

Reduces the DOJ Administrative and Legal Services budgets: \$10m (R).

Funds Crime Lab personnel and equipment

Funds 127 deputy clerk and assistant district attorney positions: \$6.9m (R)

Raises the age of juvenile jurisdiction to include 16- & 17-year-olds



2018 Appropriations Act

Funds hardware and software upgrades to VIPER: \$16.5m (NR)

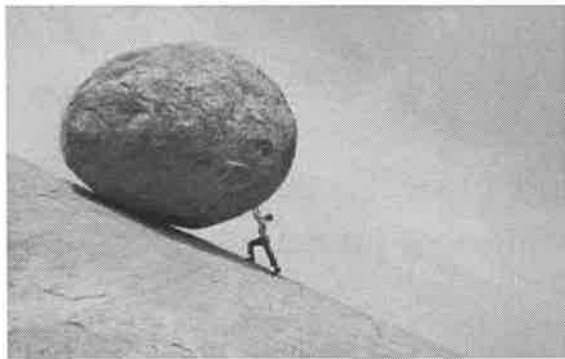
Funds additional technology to enhance prison safety and security: \$15m (NR).

Provides funding to implement Raise the Age legislation: \$1.9m and 65 FTE (R)

Provides funding to create an integrated e-Courts technology system: \$1.5m (NR)

Full Chair Guidance

- Review agency budgets and operations
- Focus on core functions of government and whether they are adequately funded
- Look for efficiencies across State government, including looking at duplicative programs and evaluating if fund levels are appropriate for non-core services



Refer to the Full Chairs:

- **Salary issues**
- **Capital expenditures**

Upcoming Meetings

This week:

- Wednesday – General Revenue Forecast
- Thursday – Prison Reform Update

Next week:

- DOJ
- Juvenile Justice



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Remaining presentations:

- Prisons
- Judicial Branch
- Law Enforcement
- Administration
- Community Corrections

Contact Information

Fiscal Research Division (919) 733-4910

William Childs – William.Childs@ncleg.net
AOC, IDS, DOJ, and DPS – Administration

John Poteat – John.Poteat@ncleg.net
DPS – Prisons, Community Corrections, and Correction Enterprises

Mark White – Mark.White@ncleg.net
*DPS – Juvenile Justice, Law Enforcement, Emergency Management, and
National Guard*

**NC Crime Data
2008 to 2017**

Year	Arrests	Property Crimes	Violent Crimes	State Population
2008	509,828	364,149	42,330	9,269,633
2009	499,461	337,062	37,260	9,424,782
2010	489,725	325,838	34,016	9,535,483
2011	479,135	335,239	33,341	9,666,068
2012	469,911	323,088	33,984	9,765,229
2013	434,113	303,463	32,500	9,861,952
2014	422,579	284,424	32,064	9,953,687
2015	395,427	273,180	34,591	10,054,722
2016	390,808	274,307	36,914	10,155,942
2017	388,932	264,274	37,867	10,283,255

Change Since 2008	Arrests	Property Crimes	Violent Crimes	State Population
	-23.7%	-27.4%	-10.5%	10.9%

Source: OSBM, State Agency Data and SBI, Annual Summary Report of Uniform Crime Reporting

Joint Appropriations Committee Calendar

February 2019						
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
27	28	29	30	31	1	2
3	4	5	6	7	8	9
10	11	12 House & Senate Joint Meetings	13	14	15	16
17	18	19 Joint Meetings	20 Consensus Revenue Forecast & Budget Outlook Presented in Rm 643	21	22	23
24	25	26 Joint Meetings	27	28	1	2
NOTES: *Dates are preliminary and subject to change.						

Joint Appropriations Committee Calendar

March 2019						
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
24	25	26	27	28	1	2
3	4	5 Joint Meetings →	6	7	8	9
10	11	12 Joint Meetings →	13	14	15	16
17	18	19 Joint Meetings →	20	21	22	23
24	25	26 Joint Meetings →	27	28	29	30
31		NOTES: *Dates are preliminary and subject to change.				

Joint Appropriations Committee Calendar

April 2019						
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31	1 House Only - House Begins Developing Budget	2	3	4	5	6
7	8 House Only	9	10	11	12	13
14	15 House Only	16	17	18 Break	19	20
21	22 Break	23 House Bill Filing Deadline	24 House Only	25	26	27
28	29 House Only	30				
5	6	NOTES: *Dates are preliminary and subject to change.				

02/13/2019

Joint Appropriations Committee Calendar

May 2019						
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
28	29	30	1	2	3 House Budget Passes →	4
5	6 Senate Only →	7	8 Revised Consensus Revenue Forecast*	9 Crossover Deadline (Substantive Bills) →	10	11
12	13 Senate Only →	14	15	16	17 →	18
19	20 Senate Only →	21	22	23	24 Senate Passes Budget →	25
26	27 Conference Begins →	28	29	30	31 →	1
2	3	NOTES: *Dates are preliminary and subject to change.				

Joint Appropriations Committee Calendar

June 2019						
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
26	27	28	29	30	31	1
2	3 Conference	4	5	6	7 Conference Report Enacted	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30		NOTES: Dates are preliminary and subject to change.				

02/13/2019

Glossary of Frequently Used Fiscal Terms

A-D FELONIES: The most serious and violent felonies. These felony classes automatically result in an active prison sentence. They typically involve crimes against people.

ACTIVE SENTENCE: An active prison sentence requires that the offender be incarcerated, either in the prison system if a felon or in a county jail if a misdemeanor.

APPROPRIATION: An action by the General Assembly authorizing the withdrawal of funds from the State treasury pursuant to Article V, Section 7 of the NC Constitution. An enactment by the General Assembly that authorizes, specifies, or otherwise provides that funds may be used for a particular purpose is not an appropriation.

AUTHORIZED BUDGET: The working budget composed of the certified budget plus allowable budget revisions and adjustments authorized in G.S. 143C-6-4.

BASE BUDGET: That part of the State budget that provides the baseline for the next biennium. The authorized budget is used as the starting point and may be adjusted only for the following:

- a. Annualization of programs and positions.
- b. Reductions or increases to adjust for items funded with nonrecurring funds during the prior fiscal biennium
- c. Adjustments for federal payroll tax changes.
- d. Rate increases in accordance with the terms of existing leases of real property.
- e. Adjustments to receipt projections, made in accordance with G.S. 143C-3-5(b)(2)c.
- f. Reconciliation of intragovernmental and intergovernmental transfers.
- g. Adjustments for statutory appropriations and other adjustments as directed by the General Assembly.

BOILERPLATE: Budget language that is typically repeated year after year without alteration in the budget bill. For example, seized-asset expenditure reporting requirements are boilerplate.

CARRY-FORWARDS: Funds appropriated but unspent in a fiscal year that are brought forward for expenditure in the following year.

CERTIFIED BUDGET: The budget as enacted by the General Assembly including adjustments made for (i) distributions to State agencies from statewide reserves appropriated by the General Assembly, (ii) distributions of reserves appropriated to a specific agency by the General Assembly, and (iii) organizational or budget changes mandated by the General Assembly.

COMMITTEE REPORT: A compilation of all legislative adjustments made to the Governor's Recommended Base Budget. The Committee Report lists each adjustment and provides a brief description along with guidance on specific items or explicit legislative intent. This report is used to construe the intent of the appropriations act (G.S. 143C-5-5).

CONFINEMENT IN RESPONSE TO VIOLATION (CRV): A new sanction created by JRA. An offender who repeatedly violates the terms of their probation may be subjected to a 90-day CRV term rather than having their probation revoked entirely.

E-I FELONIES: Less serious crimes that can result in an active or suspended sentence, depending upon the crime and the prior record level of offender. These are typically crimes against property.

ENACTED BUDGET: The budget as enacted by the General Assembly in the annual Current Operations Appropriations Act in accordance with Article 5 of Chapter 143C. The enacted budget usually includes items funded through various reserves but not yet distributed to State agencies. Examples include the funding needed to bring a new building online during the fiscal year and funds anticipated for economic incentive projects.

ENTERPRISE FUNDS: Accounts for any activity for which a fee is charged to external users for goods or services. Activities are required to be reported as enterprise funds if any one of the following criteria is met. Each of these criteria should be applied in the context of the activity's principal revenue sources.

- a. The activity is financed with debt that is secured solely by a pledge of the net revenues from fees and charges of the activity.
- b. Laws or regulations require that the activity's costs of providing services, including capital costs, be recovered with fees and charges rather than with taxes or similar revenues.
- c. The pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs.

EXPANSION BUDGET: The recommendations to increase funding for existing programs, to establish new programs, to provide for salary increases, and to provide for increases in enrollments, caseloads and institutional populations.

FISCAL NOTE: A formal fiscal estimate, including a brief statement of costs and revenue impact, for the first five fiscal years the legislation would be in effect. GS_143C-2-3 requires a State agency proposing a bill that affects the State budget to prepare a fiscal analysis for the bill and submit the analysis to the Fiscal Research Division upon introduction of the bill.

FULL-TIME EQUIVALENT (FTE): The figure arrived at by converting an unduplicated head-count of full-time and part-time program participants to an equivalent full-time count. For example one forty-hour per week employee plus one twenty-hour per week employee equals 1.5 FTE.

GENERAL FUND OPERATING BUDGET: The sum of all appropriations from the General Fund for a fiscal year, except appropriations for (i) capital improvements, including repairs and renovations, and (ii) one-time expenditures due to natural disasters or other emergencies.

HABITUAL FELON: A habitual felon is an offender with at least three prior felony convictions (each conviction having occurred before he or she committed the next offense) who has currently been convicted of a felony offense and who has been found by a jury to be a habitual felon.

Habitual felons are sentenced four classes higher (up to Class C) than other offenders would be for the same crime.

INCARCERATION NOTE: An estimate of the cost of a bill that increases or creates new criminal penalties. G.S. 120-36.7(d) requires an incarceration note be prepared on every bill, resolution, or amendment introduced in the General Assembly “proposing any change in the law that could cause a net increase in the length of time for which persons are incarcerated or the number of persons incarcerated, whether by increasing penalties for violating existing laws, by criminalizing behavior, or by any other means.” Incarceration Notes generally take two weeks to complete.

INTERMEDIATE PUNISHMENT: The second type of non-active sentences that may be imposed by the courts. The Justice Reinvestment Act changed the definition of an intermediate punishment so that the court is no longer required to impose any particular conditions to define the sentence as intermediate. The same conditions may be placed on an offender under either community or intermediate punishment, depending on the risk-needs level of the offender. The only mandatory component of an intermediate sentence as redefined by JRA is that the offender is placed on supervised probation.

JUSTICE REINVESTMENT ACT (JRA): A law passed in 2011 that made significant changes to corrections and sentencing laws in North Carolina. JRA expanded the requirement for post-release supervision to include all felons, increased the authority delegated to probation officers, limited the authority of judges to revoke probation, created a new early release program called Advanced Supervised Release, and modified the habitual felon law. The law applies to crimes committed after December 1, 2011.

JUVENILE CRIME PREVENTION COUNCIL (JCPC): Each JCPC Council is comprised of members appointed by the county commissioners of each county. Councils provide county-specific planning and oversight of community based programs, substance abuse treatment, and gang prevention strategies. There are 99 councils (Orange and Chatham have a joint council).

JUVENILE JUSTICE REINVESTMENT ACT (JJRA): Commonly known as “Raise the Age,” this law was included in the 2017 budget bill. It raises the age of juvenile jurisdiction from 16 to 18 years old for crimes committed after December 1, 2019.

LAPSED SALARY FUNDS: Surplus funds resulting from the salary and associated benefits not expended for temporarily vacant positions. GS 143C-6-9 prohibits the use of lapsed salaries for recurring purposes.

MANAGEMENT FLEXIBILITY RESERVE: A method by which a legislatively mandated budget reduction is imposed without detailing the specific lines of expenditure to be decreased. This method is also known as a negative reserve.

MISDEMEANANTS: Misdemeanor crimes are classified into four classes (Class A1, Class 1, Class 2 and Class 3). The most serious misdemeanor crimes are in Class A1 and the least serious are in Class 3. Misdemeanants serve active sentences in county jails.

NEGATIVE RESERVE: A budget reduction imposed without detailing the specific lines of expenditure to be decreased. (See also management flexibility reserve.)

NONRECURRING: A term applied to revenue or expenditures that are for one-year only.

POST-RELEASE SUPERVISION (PRS): Mandatory supervision of previously incarcerated individuals by probation officers in the community. All B-1 through E felons are required to serve twelve months of PRS. F through I felons must serve nine months of PRS.

RECIDIVISM: For our Subcommittee's purposes, we define recidivism as rearrests.

RECURRING: Term used to denote revenues or expenditures that will be continuing, such as sales and personal income taxes, or salaries, fringe benefits, and utilities.

REVERSIONS: The unexpended, unencumbered balance of an appropriation at fiscal year end that reverts, as required by law, to the fund from which the appropriation was made.

SALARY RESERVE: Funds that accumulate when a position is downgraded or filled at a salary amount less than the amount at which it was budgeted. Salary reserve can be used to increase the salary of other positions due to promotion and/or reclassification or filling a position at a salary higher than that at which the position was vacated.

SENTENCING COMMISSION: The North Carolina Sentencing and Policy Advisory Commission. The 28-member commission makes recommendations to the General Assembly for the modification of sentencing laws and policies, and for the addition, deletion, or expansion of sentencing options as necessary to achieve policy goals.

SPECIAL PROVISIONS: Language contained in the appropriations bill pertaining to State fiscal matters, the management, evaluation, and oversight of State government programs or policy, and the expenditure of appropriations contained in the Bill.

SPECIAL REVENUE FUND: A fund used to account for revenue designated by law for a specific purpose; revenue deposited must remain in the fund until expended for that purpose.

STATE AID FOR NONSTATE ENTITIES: Funds appropriated by the General Assembly to nongovernmental entities for a variety of purposes. Funds may or may not carry restrictions on expenditures.

STATEWIDE MISDEMEANANT CONFINEMENT PROGRAM: A program that pays counties for voluntarily housing misdemeanants and DWI offenders. It is managed by the NC Sheriffs' Association.

STRUCTURED SENTENCING: The method of sentencing and punishing criminals in North Carolina. Sentencing policies should be rational, transparent, and consistent. The system classifies offenders on the basis of the severity of their crime and on the extent and gravity of their prior

criminal record. Based on these two factors, structured sentencing provides judges with sentencing options for the type and length of sentences which may be imposed.

SWORN POSITION: A law enforcement position which, by law, has general power of arrest and requires the successful completion of the Basic Law Enforcement Training curriculum offered by the State and an independent oath of office providing for the execution of the laws of the State. Sworn positions receive a higher retirement contribution than regular State employees.

TREATMENT FOR EFFECTIVE COMMUNITY SUPERVISION (TECS): Program within the Division of Adult Correction, Community Corrections Section that provides community treatment services through fee-for-service contracts with local providers.

TRUST FUNDS: Accounts consisting of resources received and held by the State as trusted to be expended or invested in accordance with the conditions of the trust. In other words, Trust Funds are accounts where the State acts as a trustee. The State can only execute the terms of the trust; it cannot change the purpose for which the trust was created. Trust funds are classified as to what assets, if any, may be paid out of the fund. The three classifications are (1) expendable, (2) non-expendable, or (3) expendable as to income but unexpendable as to principal.

Joint Appropriations Committees on Justice and Public Safety Acronyms

ACJJ	Division of Adult Correction and Juvenile Justice
ACIS	Automated Criminal/Infractions System
ADA	Assistant District Attorney
AG	Attorney General
ALE	Alcohol Law Enforcement
AOC	Administrative Office of the Courts
ASAC	Assistant Special Agent in Charge
CCIS	Criminal Court Information System
CJIN	Criminal Justice Information Network
CJLEADS	Criminal Justice Law Enforcement Automated Data Services
CJTS	Criminal Justice Training and Standards
CRV	Commitment in Response to Violation
DA	District Attorney
DCJ	District Court Judge
DOJ	Department of Justice
DPS	Department of Public Safety
EM	Emergency Management
GAL	Guardian ad Litem
GCC	Governor's Crime Commission
IDS	Indigent Defense Services
JCPC	Juvenile Crime Prevention Council
JJAC	Juvenile Jurisdiction Advisory Committee
JRA	Justice Reinvestment Act
LEO	Law Enforcement Officer
NCJC	North Carolina Judicial Center
NCNG	North Carolina National Guard
NCORR	North Carolina Office of Recovery and Resiliency
NCSC	National Center for State Courts
PAC	Private Assigned Counsel

**Joint Appropriations Committees on Justice and Public Safety
Acronyms**

PD	Public Defender
PPS	Private Protective Services
RTA	Raise the Age (Juvenile Justice)
SAECK	Sexual Assault Evidence Collection Kit
SBI	State Bureau of Investigation
SCJ	Superior Court Judge
SCL	State Crime Laboratory
SCP	State Capitol Police
SERDRF	State Emergency Response and Disaster Relief Fund
SHP	State Highway Patrol
SMCP	Statewide Misdemeanant Confinement Program
SPAC	Sentencing and Policy Advisory Commission
TECS	Treatment for Effective Community Supervision
YDC	Youth Development Center

Committee Sergeants at Arms

NAME OF COMMITTEE House Committee on Appropriations Justice's Public Safety
DATE: 2/19/19 Room: 415

House Sgt-At Arms:

Name: William Moore

Name: Kenneth Gilbert

Name: Bear Moore

Name: _____

Name: _____

Senate Sgt-At Arms:

Name: Terry Burnhart

Name: Chris Moore

Name: _____

Name: _____

Name: _____

**House Pages
Assignments
TUESDAY, February 19, 2019
Session: 4:45 PM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Justice and Public Safety	415	8:30 AM	Jacob Baker		Rep. Mark Brody
			Anastasia Schrader		Rep. John Sauls

ANA STAY SHA



Senate Pages Attending

COMMITTEE: Joint Approps Justice & P. S. ROOM: 415 LRB

DATE: 2-19 TIME: 8:30

PLEASE PRINT LEGIBLY....or else!!!!

Page Name	Hometown	Sponsoring Senator
1. Ashleigh Fields	Charlotte, NC	Joyce Waddell
2.		
3.		
4.		
5.		
6.		
7.		
8.		

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.

VISITOR REGISTRATION SHEET

Appropriations, Justice and Public Safety

Name of Committee

February 19, 2019

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

Thomas Mahce	JDS
Pey Dour	Conf of DAs
Rhian Merwald	NCSBI
MATTHEW LONGORANT	Ne DOJ
Jamie Lassiter	CCSC
Haley Gingles	The FMRT Group
Elizabeth Morris	The FMRT Group
Jarret Burr	Bea
JASON JOYNER	NEWFRAME
David Hardesty	Eckerd Connects
TOM BOWLIN	NC N.G.

VISITOR REGISTRATION SHEET

Appropriations, Justice and Public Safety
Name of Committee

February 19, 2019
Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

LTC DAUF BAILER

NCNG

VISITOR REGISTRATION SHEET




Appropriations, Justice and Public Safety
Name of Committee

February 19, 2019
Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

Dawn Blagrove	CJPC P.O. Box 305 Durham, NC
Alan Melvin	NCSHP
Brandy Dolby	NCSHP
Coby Crandall	The Pro Se
John Madler	NC Sentencing Commission
JUSTIN DAVIS	NC DPS
Susanna Davis	NC DPS
Alicia Davis	NC DPS
	
	DRNC

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Monday, February 18, 2019 10:44 AM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Thursday, February 21, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Thursday, February 21, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentations on Prison Reform. Senator Britt presiding

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 10:41 AM on Monday, February 18, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

SENATE MEETING

House Committee on Appropriations, Justice and Public Safety
Tuesday, February 26, 2019 at 8:30 AM
Room 415 of the Legislative Office Building

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:30 AM on February 26, 2019 in Room 415 of the Legislative Office Building. Representatives Boles, Davis, Graham, John, McNeill, Pierce, Richardson, Speciale, and R. Turner attended. Senators Britt, Daniel, and Sanderson attended.

Representative Ted Davis, Jr., Chair, presided.

Representative Davis welcomed the Committee and thanked them for their attendance. He also thanked the Sergeant at Arms and House Pages for their service to the General Assembly and welcomed visitors from the public (Att. 2).

No bills were considered.

William Childs from the Fiscal Research Division presented the NC Department of Justice's base budget (Att. 1). There was discussion on the presentation.

The meeting adjourned at 9:15 AM.



Representative Ted Davis, Jr., Chair
Presiding



Andrew Bowers, Committee Clerk

Andrew Bowers (Rep. Ted Davis)

From: Andrew Bowers (Rep. Ted Davis)
Sent: Thursday, February 21, 2019 03:43 PM
To: Andrew Bowers (Rep. Ted Davis)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, February 26, 2019 at 8:30 AM
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet as follows:

DAY & DATE: Tuesday, February 26, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: The North Carolina Department of Justice will be presenting.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 3:42 PM on Thursday, February 21, 2019.

___ Principal Clerk
___ Reading Clerk – House Chamber

Andrew Bowers (Committee Assistant)

Andrew Bowers (Rep. Ted Davis)

From: Andrew Bowers (Rep. Ted Davis)
Sent: Thursday, February 21, 2019 03:53 PM
To: Andrew Bowers (Rep. Ted Davis)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, February 26, 2019 at 8:30 AM - UPDATED #1 (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

Updated #1: Representative Davis, Presiding

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Tuesday, February 26, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Staff will be presenting on the base budget for the North Carolina Department of Justice.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 3:52 PM on Thursday, February 21, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Andrew Bowers (Committee Assistant)

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

February 26, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles	Senator Danny Britt
	Representative Allen McNeill	Senator Warren Daniel
	Representative Ted Davis, Presiding	Senator Norm Sanderson
	Representative Rena Turner	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Department of Justice Overview
William Childs, Fiscal Research

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: February 27 & 28, 2019—Juvenile Justice

VI. ADJOURNMENT

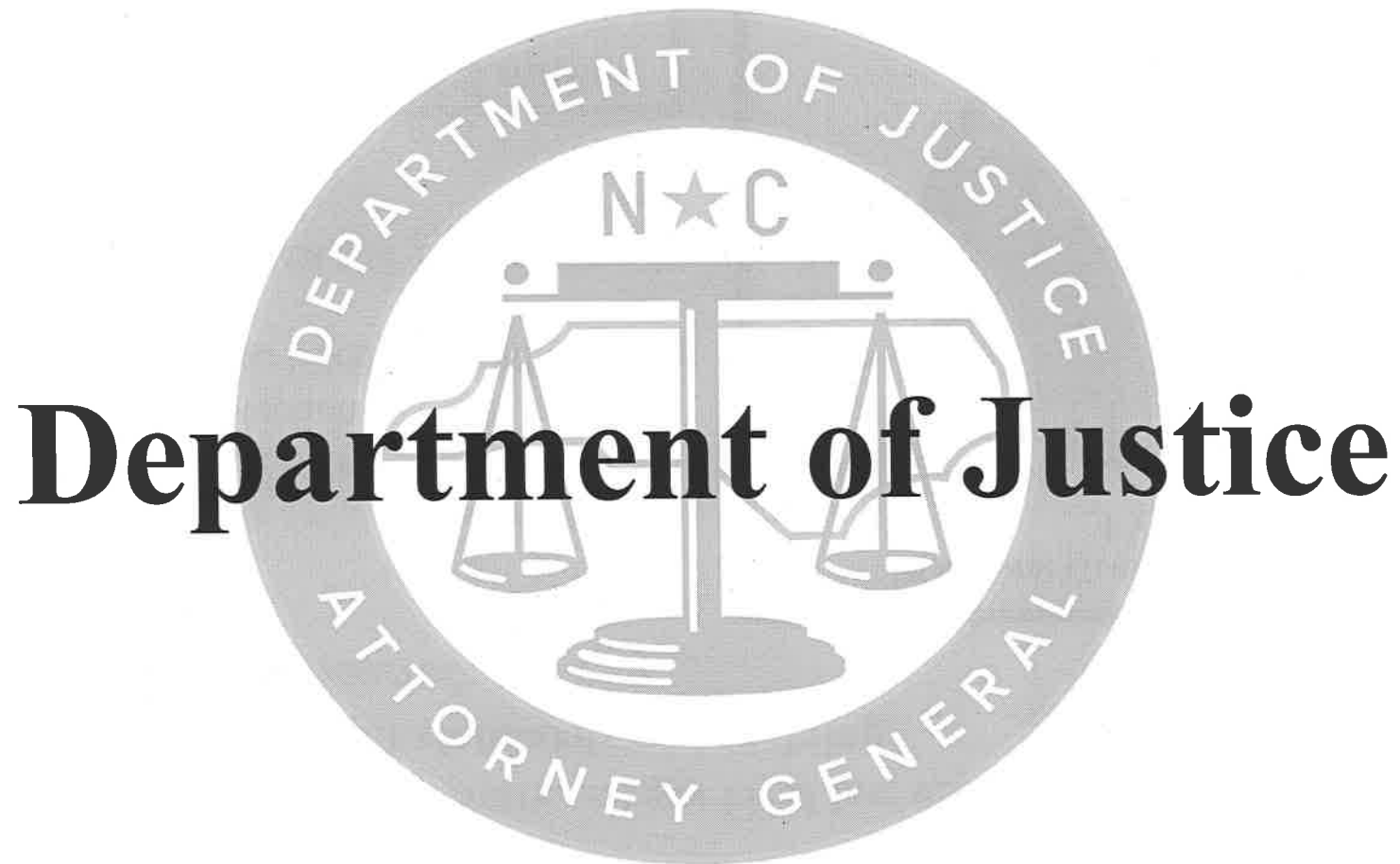
House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Jackson, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

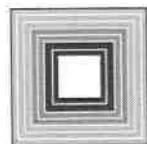
Senate Appropriations Committee on JPS

Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Subcommittee on
Justice and Public Safety



February 26, 2019



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

JPS - DOJ

Department of Justice (DOJ)

Funds legal services for the State, assists local law enforcement agencies, and oversees law enforcement standards and training

Josh Stein, Attorney General

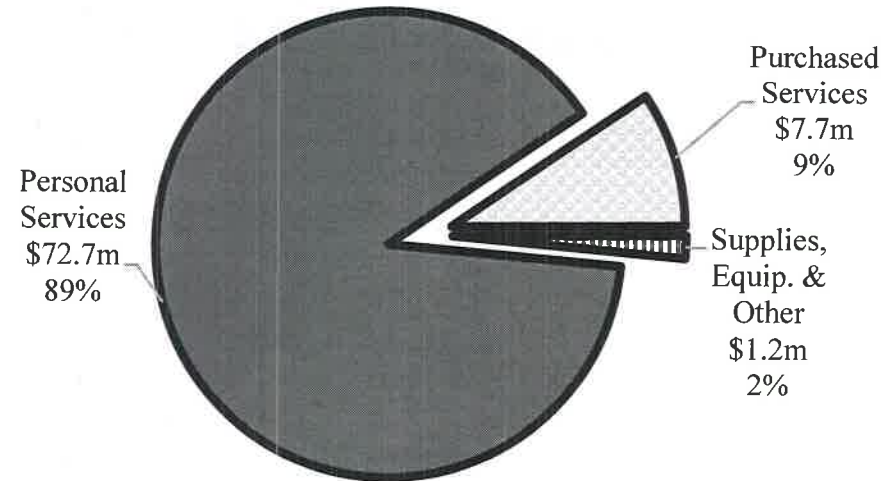
Includes:

- Legal services
- NC State Crime Lab
- Consumer Protection
- Criminal Justice Education and Training Standards
- Sheriffs' Education and Training Standards

Total General Fund Budget: \$91.2 million

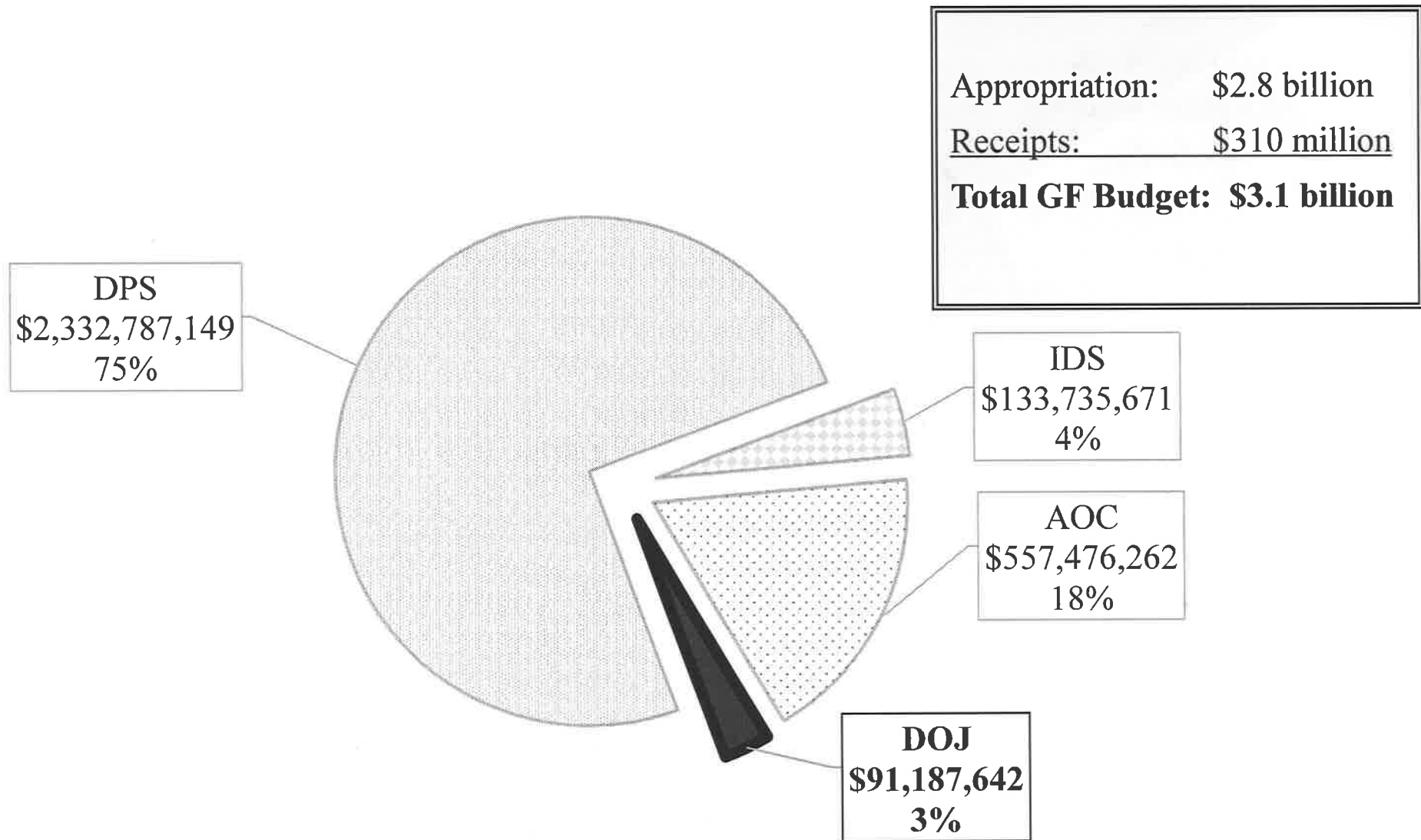
Total GF FTE Positions: 794.89

**DOJ Total General Fund Base Budget
FY 2019-20**



Source: Recommended Base Budget (Worksheet I) 02/16/19

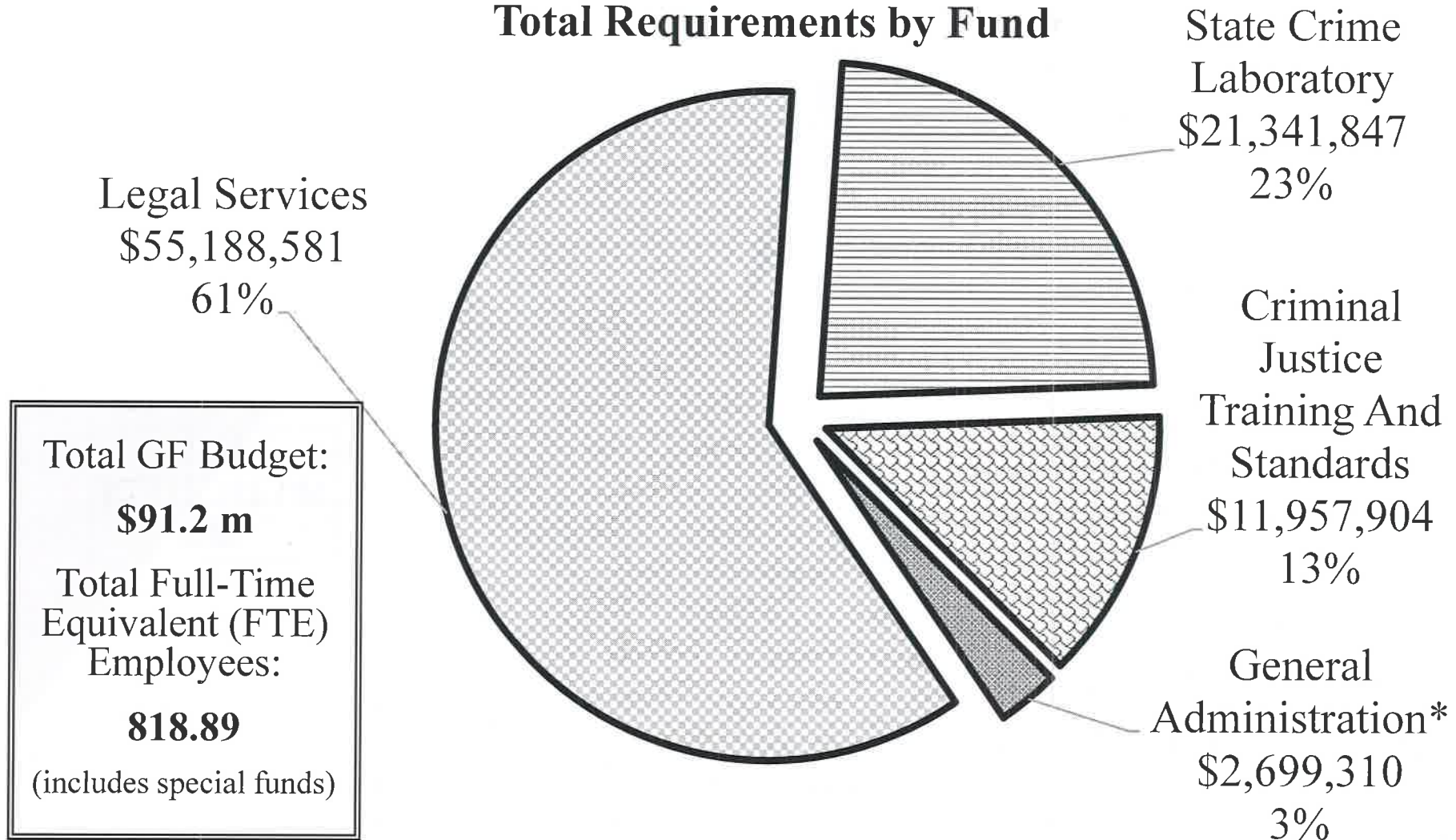
JPS General Fund Base Budget by Agency FY 2019-20



Source: Base Budget (Worksheet I) 02/16/19

FY 2019-20 DOJ Base Budget

Total Requirements by Fund



Source: DOJ Base Budget (Worksheet I) 02/16/19

*Administration includes Fund Codes 1100 and 1991



FY 2019-20 DOJ Base Budget

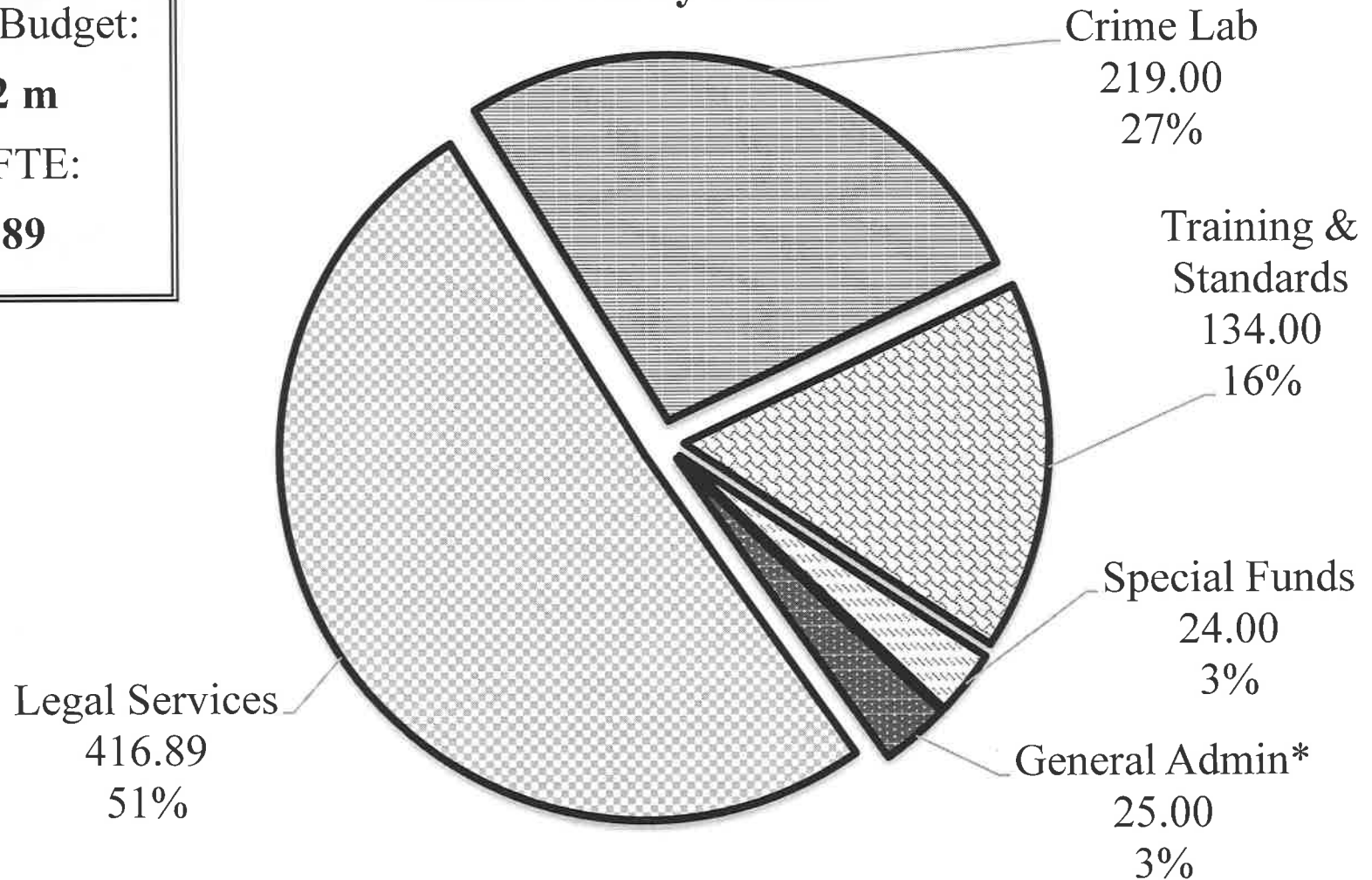
Total GF Budget:

\$91.2 m

Total FTE:

818.89

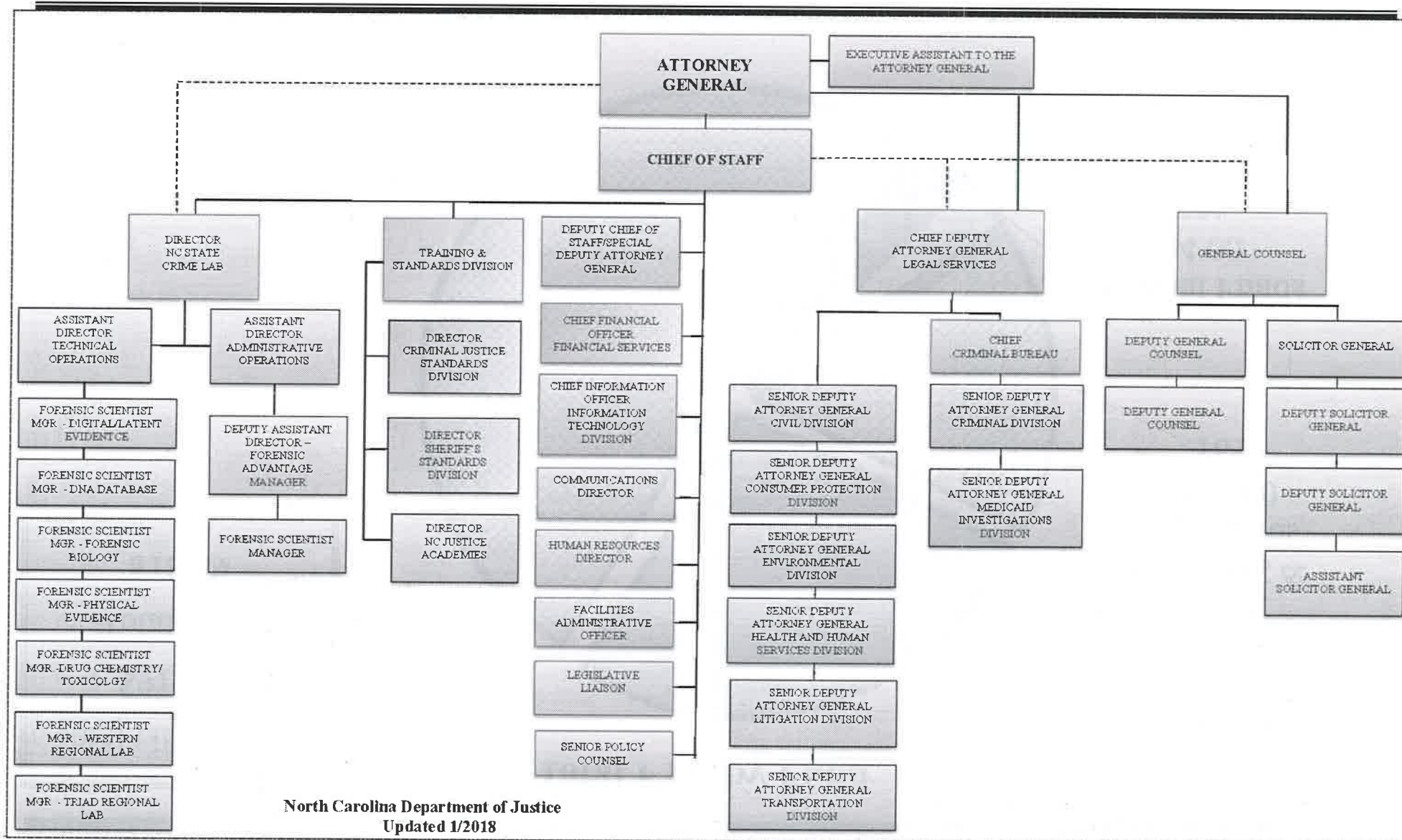
Total FTE by Fund



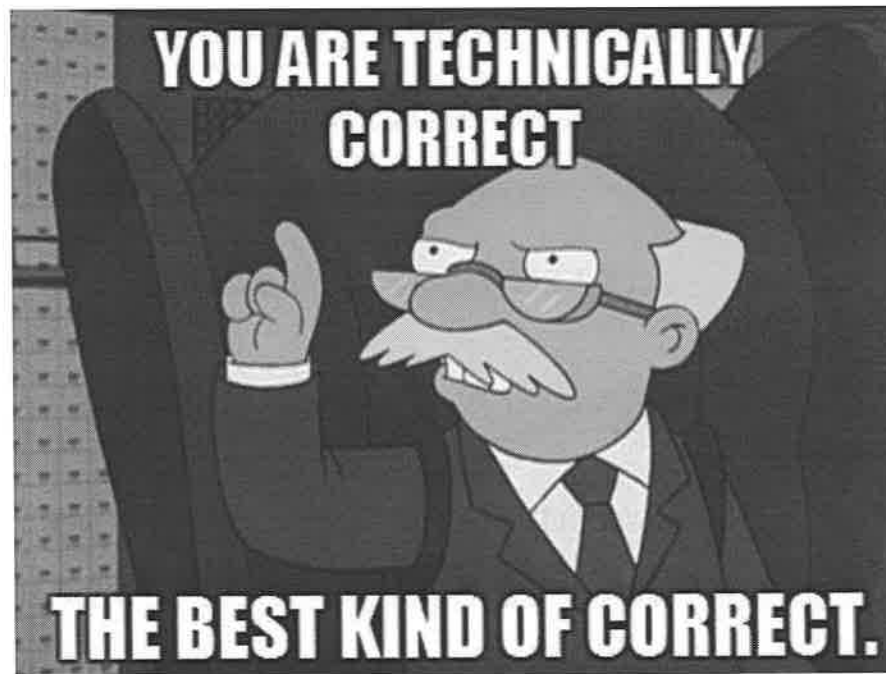
Source: DOJ Base Budget (Worksheet I) 02/16/19

*Administration includes Fund Codes 1100 and 1991

Department of Justice Org Chart



DOJ Administration



DOJ Administration

General Administration:

- Attorney General and administrative support
- Fund Codes 1100 (Admin) and 1991 (Reserve)

Total FY 2019-20
GF Base Budget:

\$2,699,310

Total FTE :

25.0

Financial Services:

- Accounting
- Budgeting
- Cash management
- Payroll
- Contract oversight
- Reporting
- Audit

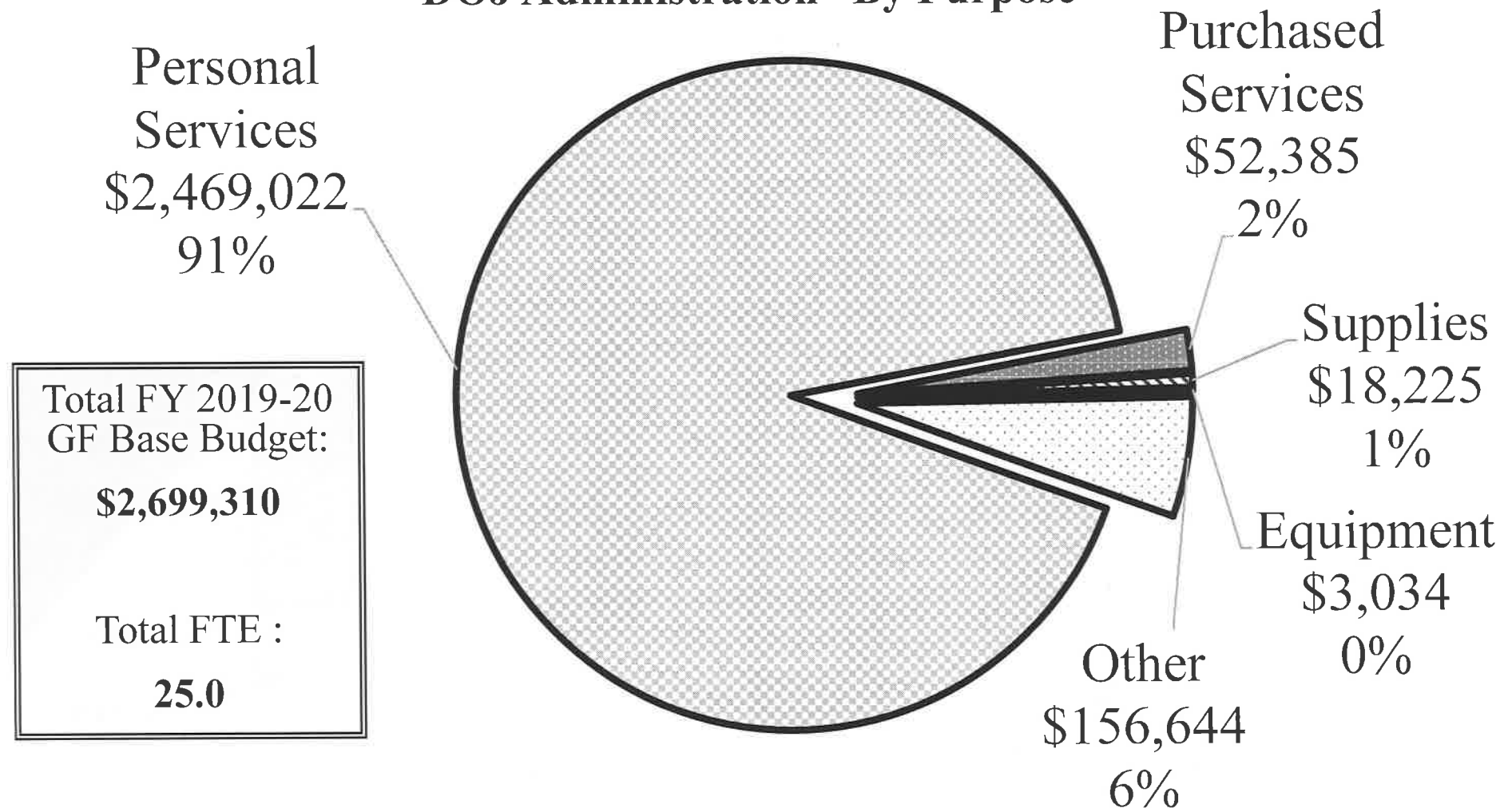
Human Resources:

- Recruitment
- Compensation and benefits
- Performance
- Professional development
- Occupational Safety and Health



FY 2019-20 Admin Base Budget

DOJ Administration* By Purpose

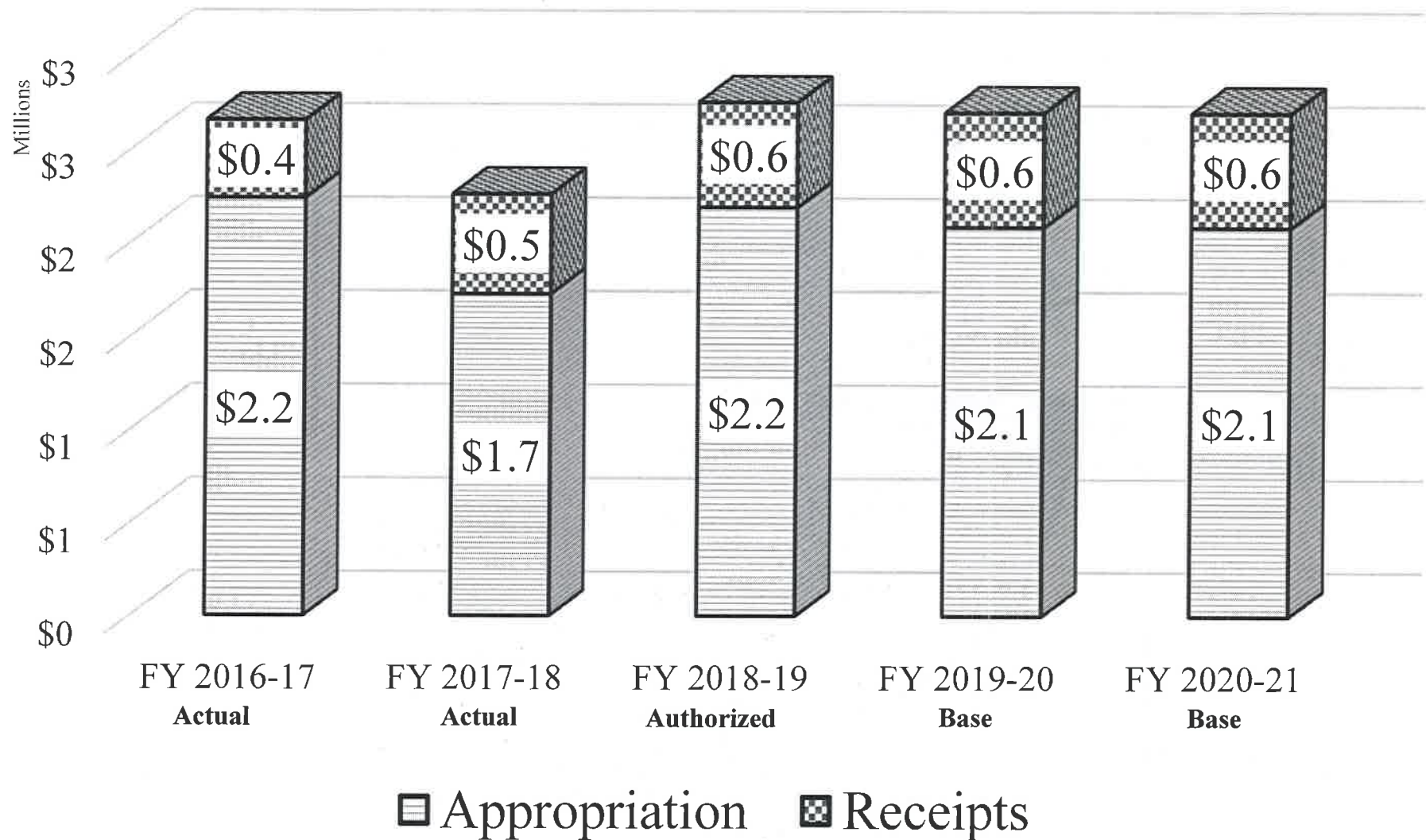


Source: DOJ Base Budget (Worksheet I) 02/16/19

*Administration includes Fund Codes 1100 and 1991



DOJ Administration Budget History



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

*Administration includes Fund Codes 1100 and 1991

DOJ

Training and Standards



Law Enforcement Training and Standards

Four Sections:

- Criminal Justice Education and Training Standards Commission
- NC Sheriffs' Education and Training Standards Commission
- NC Justice Academy
- Law Enforcement Liaison

Provides certification and training for all criminal justice officers in the State:

- Deputy Sheriffs
- Police
- Detention Officers
- Telecommunicators
- Correctional officers
- Probation officers
- Juvenile justice officers
- Juvenile justice court counselors

Total FY 2019-20
GF Base Budget:

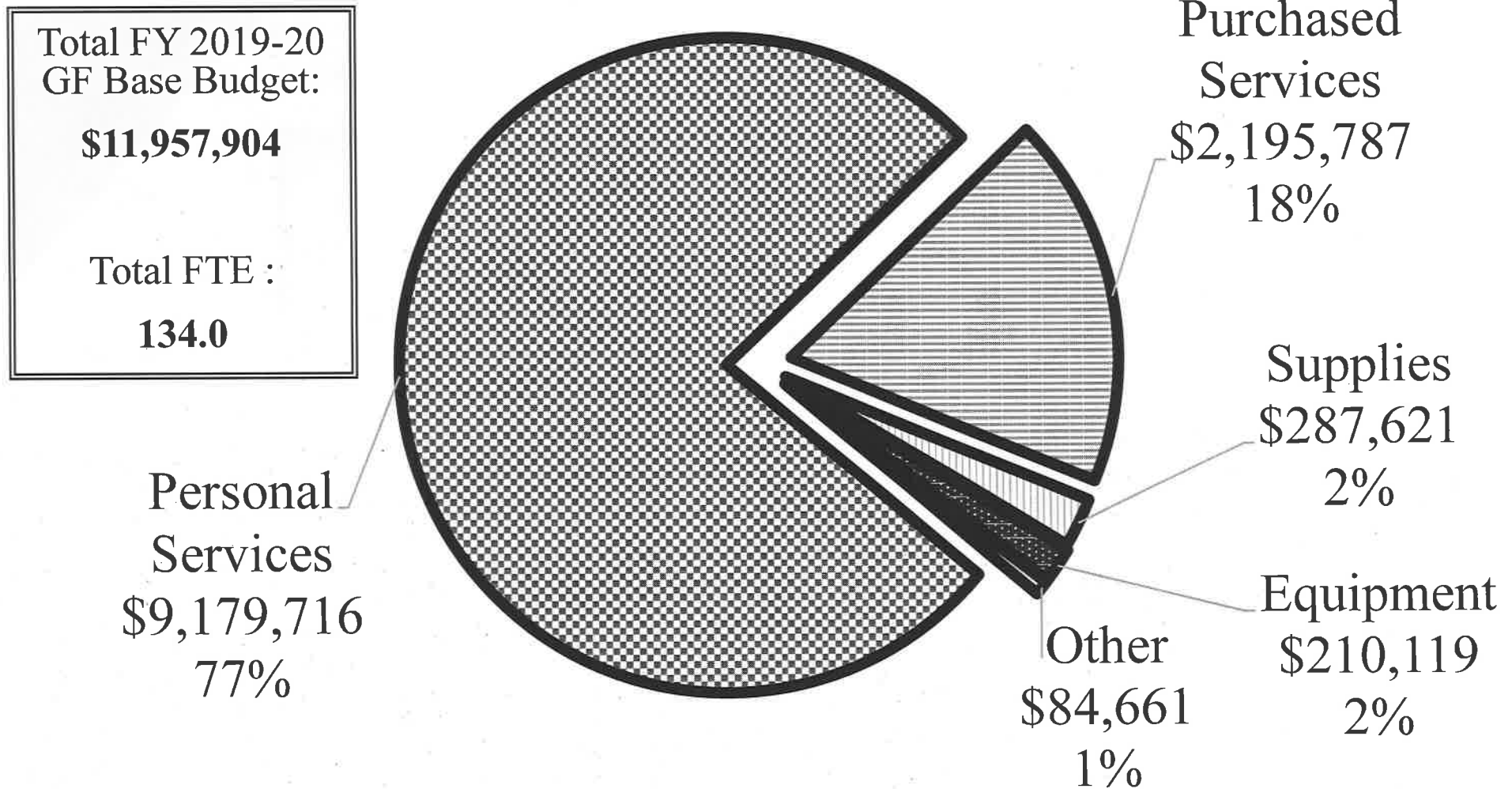
\$11,957,904

Total FTE :

134.0

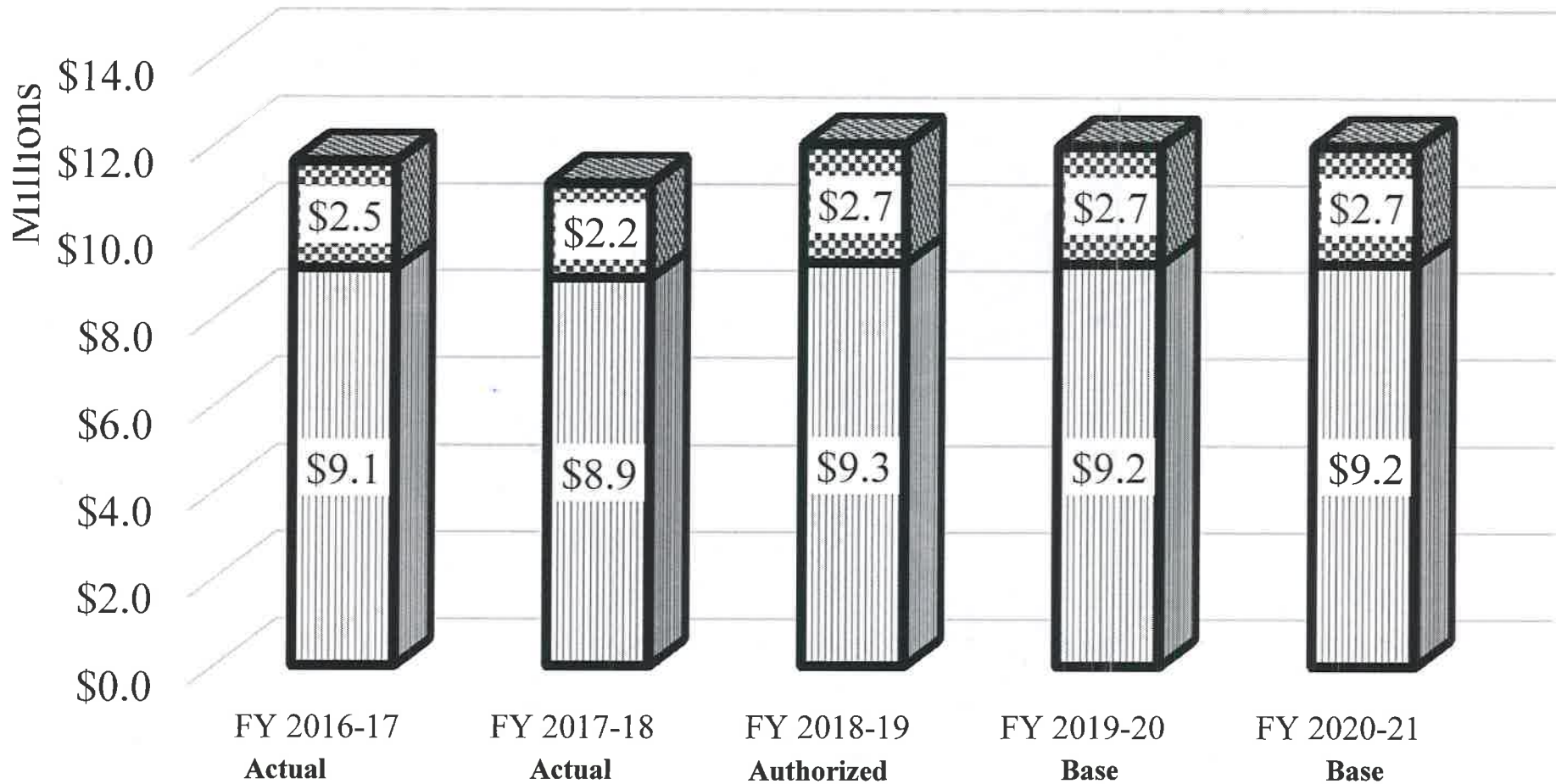
FY 2019-20 CJ T&S Base Budget

CJ Training and Standards By Purpose



Source: DOJ Base Budget (Worksheet I) 02/16/19

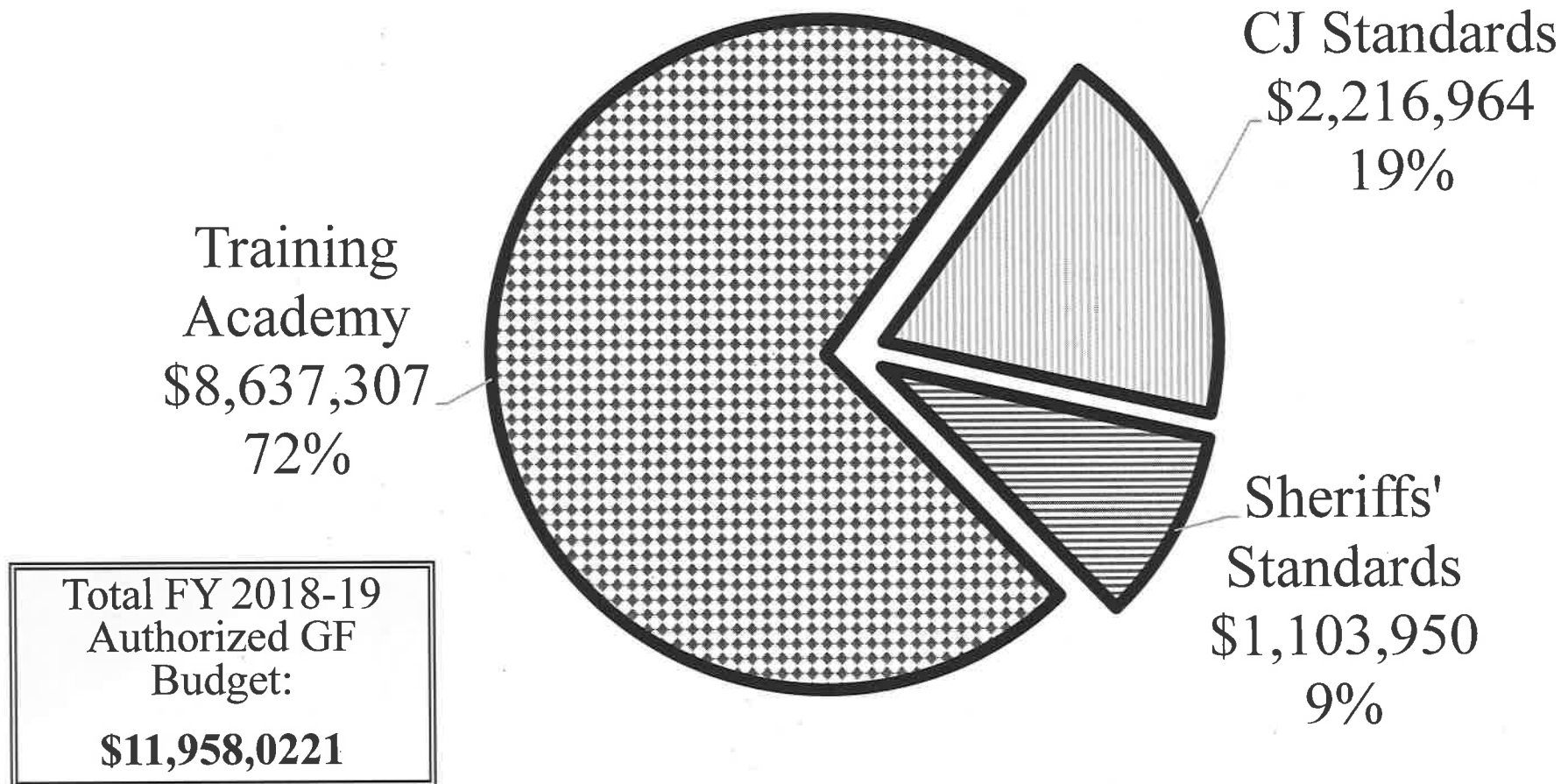
Training & Standards Budget History



■ Appropriation ■ Receipts

Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

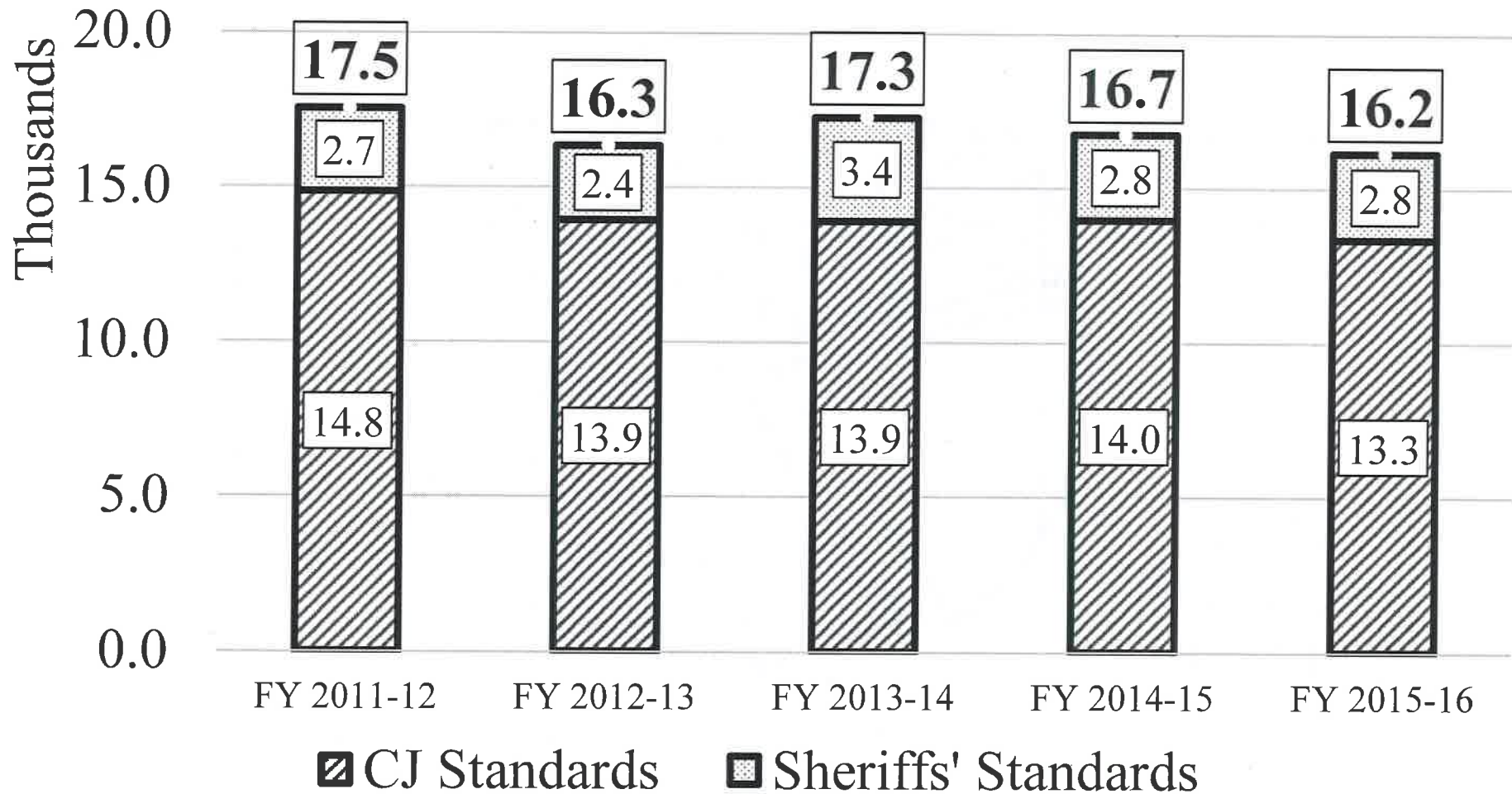
DOJ CJ Training & Standards by Section



Source: NCAS

Certified Law Enforcement

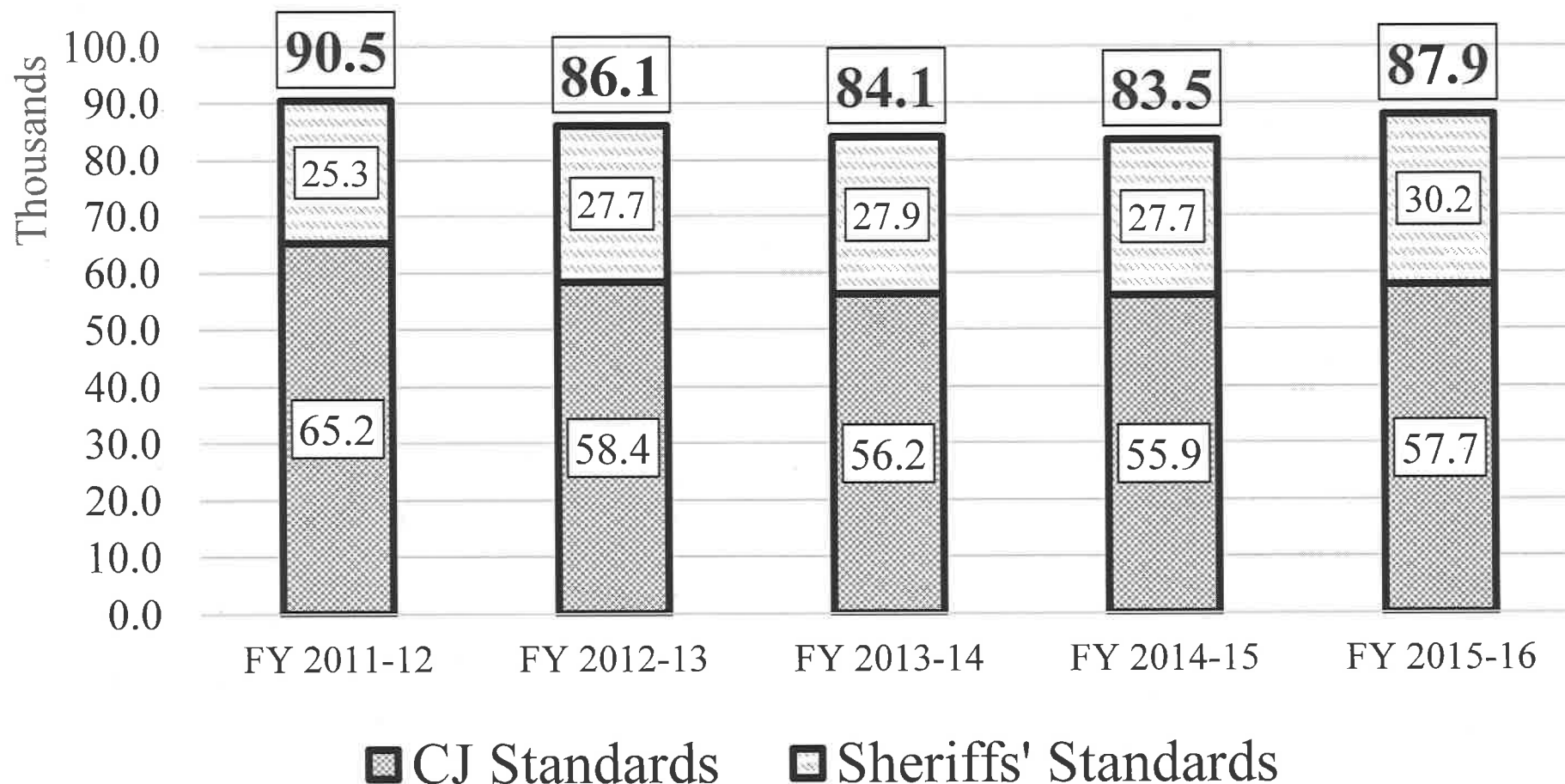
New Law Enforcement Certifications Issued



Source: DOJ

Certified Law Enforcement

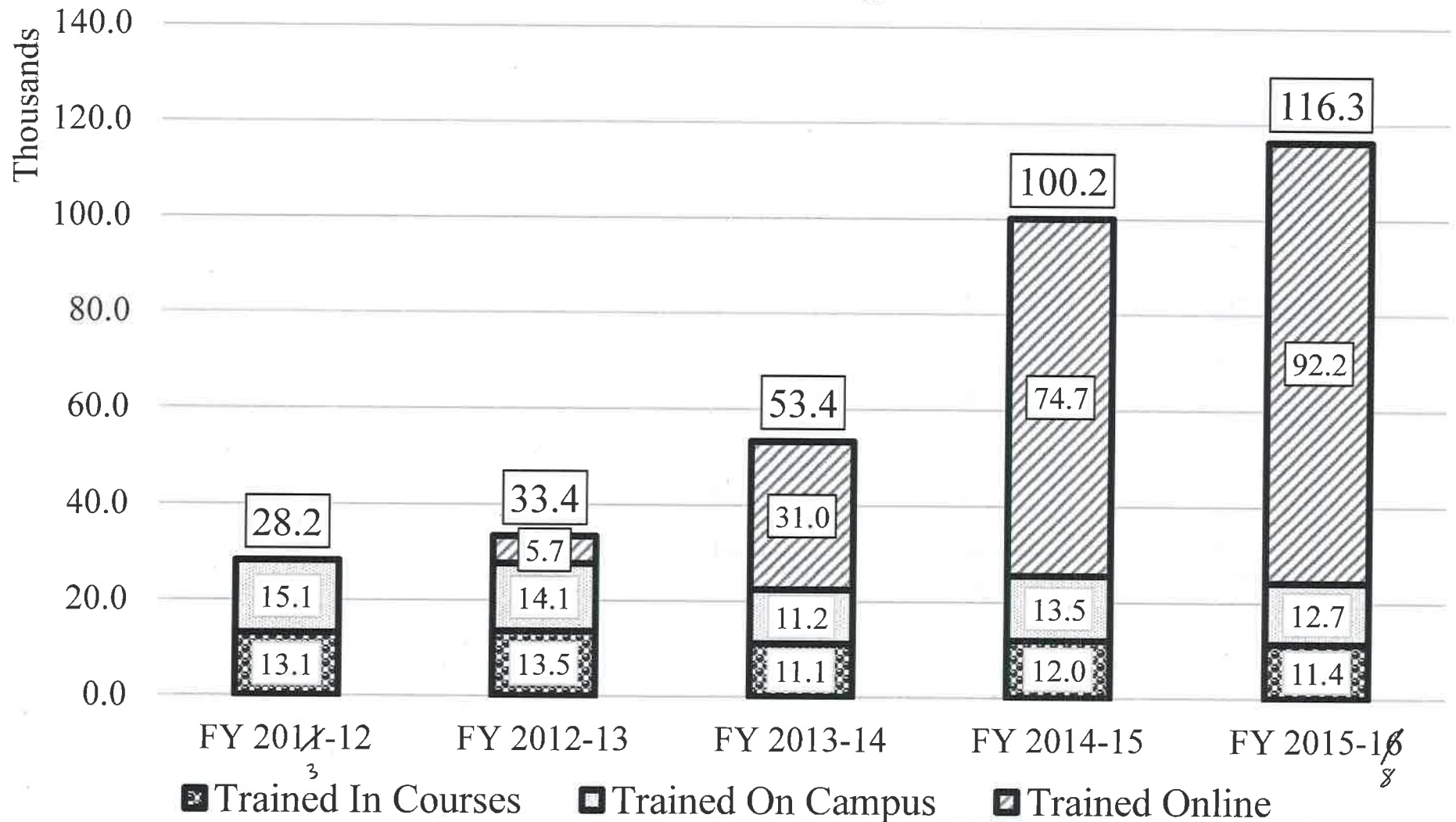
Total Law Enforcement Certifications Issued



Source: DOJ

Justice Academy

Students Trained



Source: DOJ

Issue: Criminal Justice Fellows

- Created in 2018 Appropriations Act but not funded
- Intended to increase CJ professionals throughout the State, esp. in rural areas, by allowing DOJ to sponsor BLEET
- DOJ wants to expand to all counties
 - Currently counties with a pop of 75K or less
- FY 2019-20 Request: \$664K R



DOJ State Crime Lab



NC State Crime Laboratory

John Byrd, Director

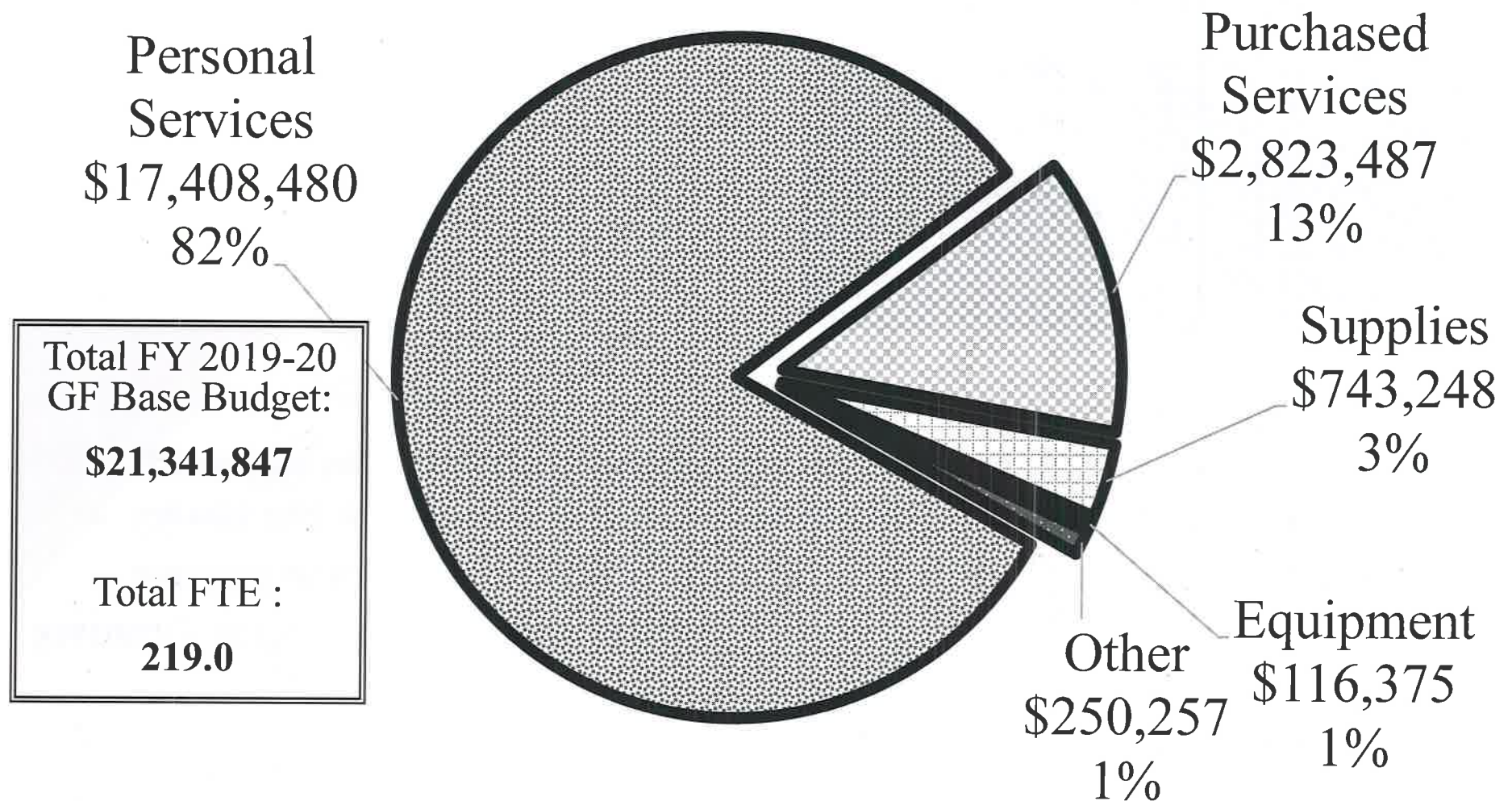
Statutory authorization in G.S. 114-60:

- Establishes the lab
- Directs that a “sufficient number” of skilled people be employed to provide “a reasonable service to the public and the criminal justice system”.



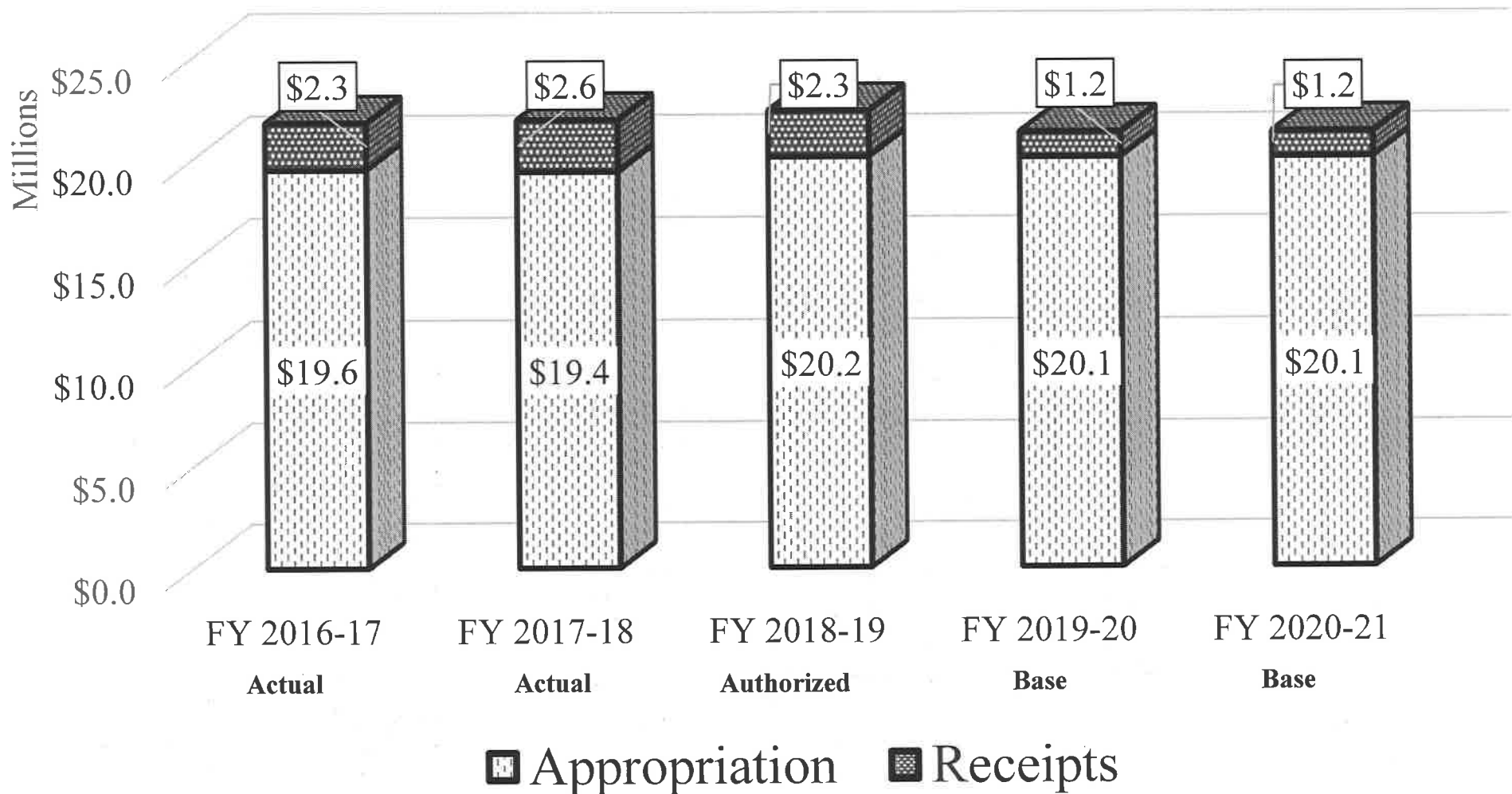
FY 2019-20 Crime Lab Base Budget

Crime Lab By Purpose



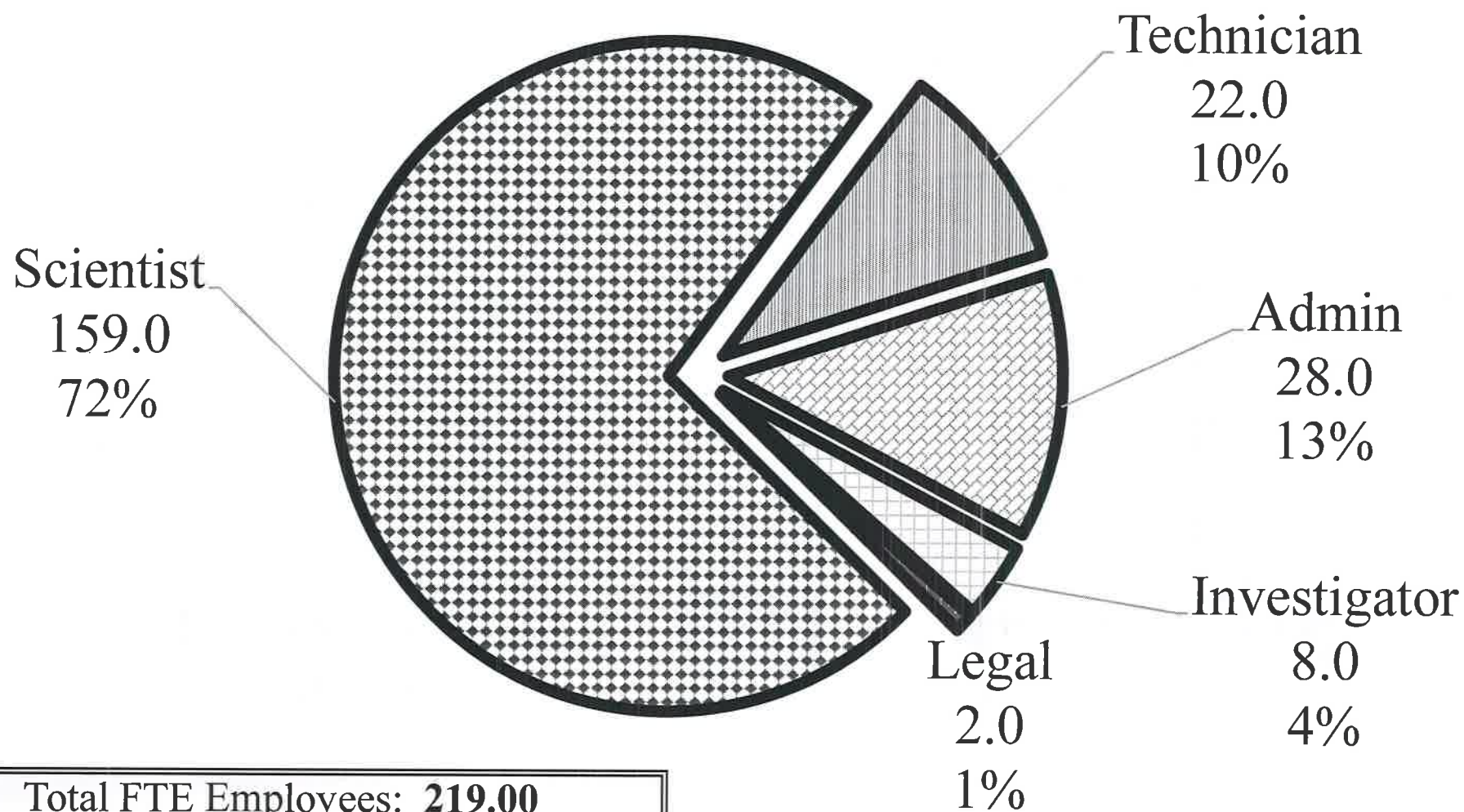
Source: DOJ Base Budget (Worksheet I) 02/16/19

Crime Lab Budget History



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Crime Lab Positions: Total by Category



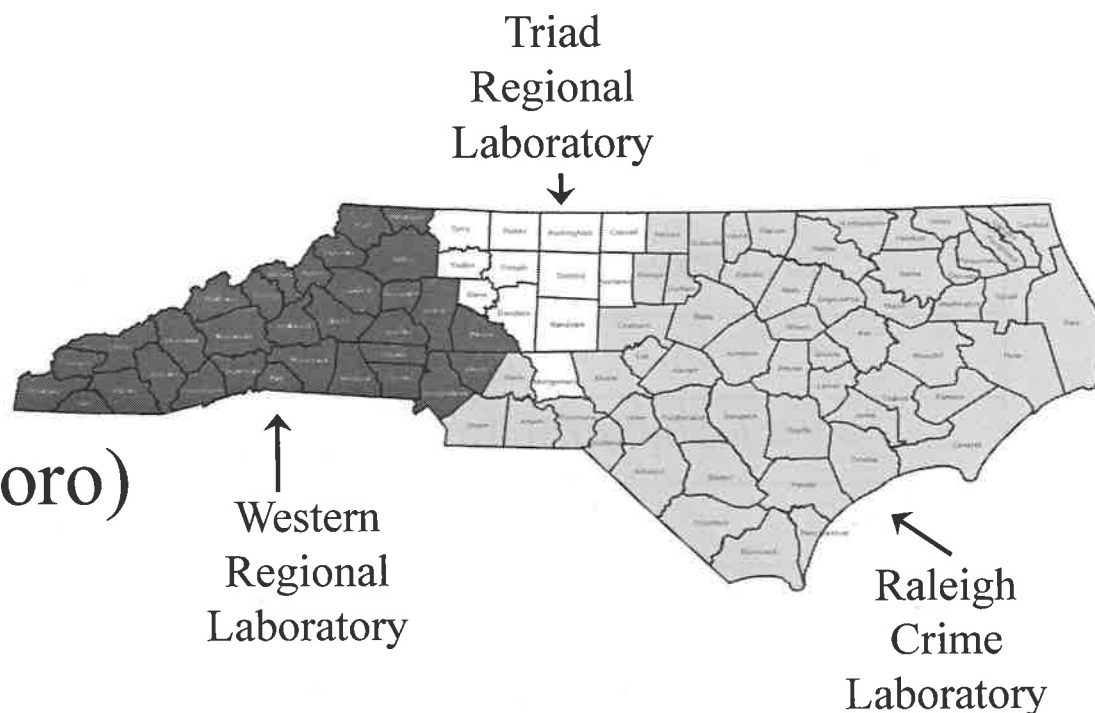
Source DOJ Base Budget (Worksheet I) 02/16/19

Crime Lab Locations

All law enforcement agencies in the State can submit evidence to the Lab for processing

Three regional labs:

- Raleigh (main lab)
- Triad Lab (Greensboro)
- Western Lab (Edneyville)



Crime Lab Disciplines

Discipline	Forensic Analyses
Drug Chemistry	controlled substances
Toxicology	controlled substances; alcohol/drugs in blood/urine
Forensic Biology	body fluids, DNA testing
Latent	fingerprints, palm prints, footprints, footwear, tire impressions
Digital	computers, cellphones, audio, video, encryption bypass
Trace Evidence	hair, fiber, glass, paint, headlight filaments, gunshot residue, explosives and fire debris
Firearm & Tool Mark	weapons, ammunition
DNA Database	Process and upload of convicted offender and arrestee samples; maintenance of State DNA Database

Source: NC State Crime Laboratory

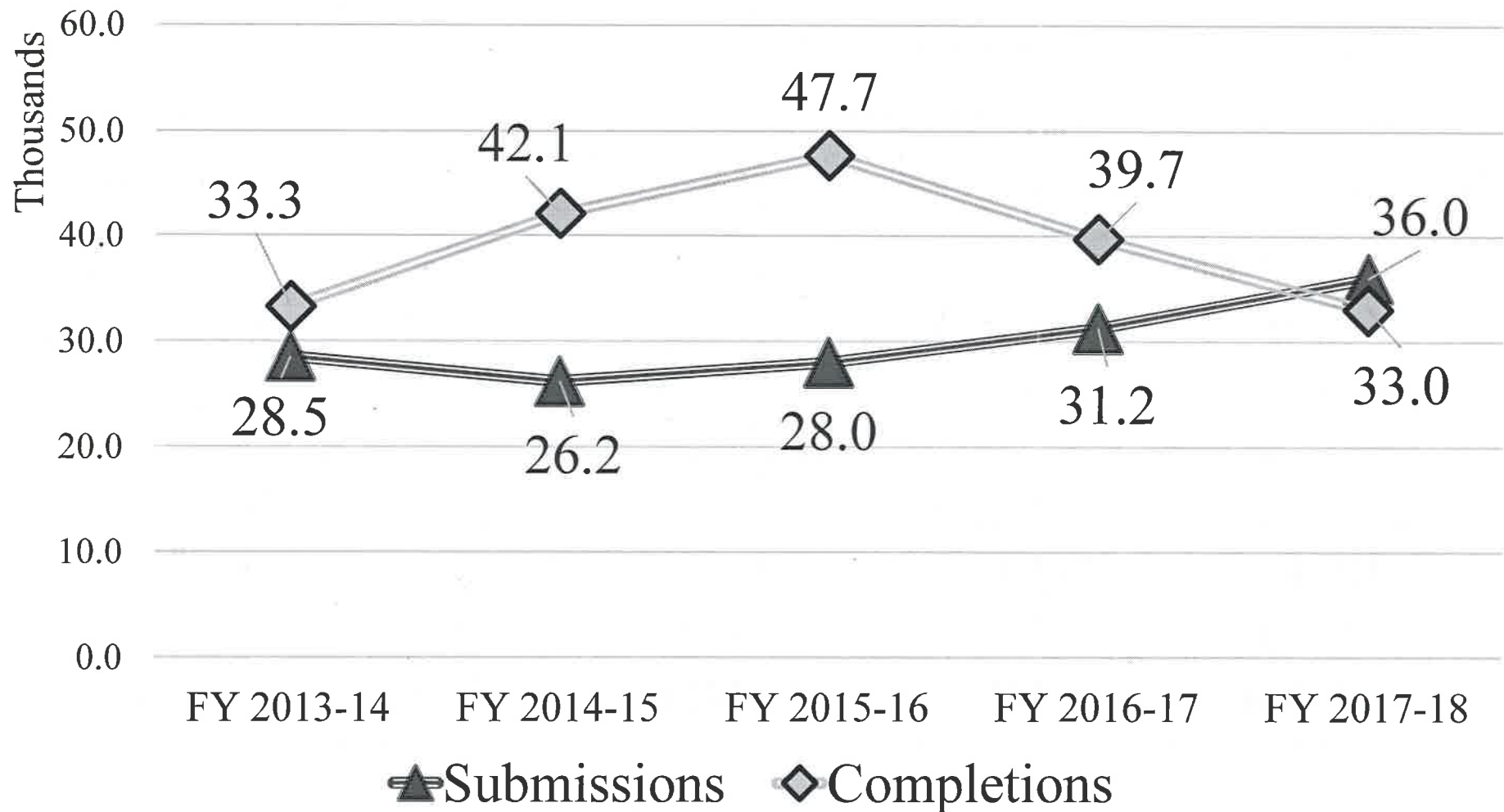
Crime Lab Disciplines

Discipline	Raleigh Crime Lab	Triad Crime Lab	Western Crime Lab
Drug Chemistry	X	X	X
Toxicology	X	X	X
Forensic Biology	X	-	X
DNA Database	X	-	-
Latent	X	X	X
Digital	X	-	-
Trace Evidence	X	-	-
Firearm & Tool Mark	X	-	X

Source: NC State Crime Laboratory Annual Report, FY 2017-18

Crime Lab Submissions and Completions

Does Not Include DNA Database Submissions

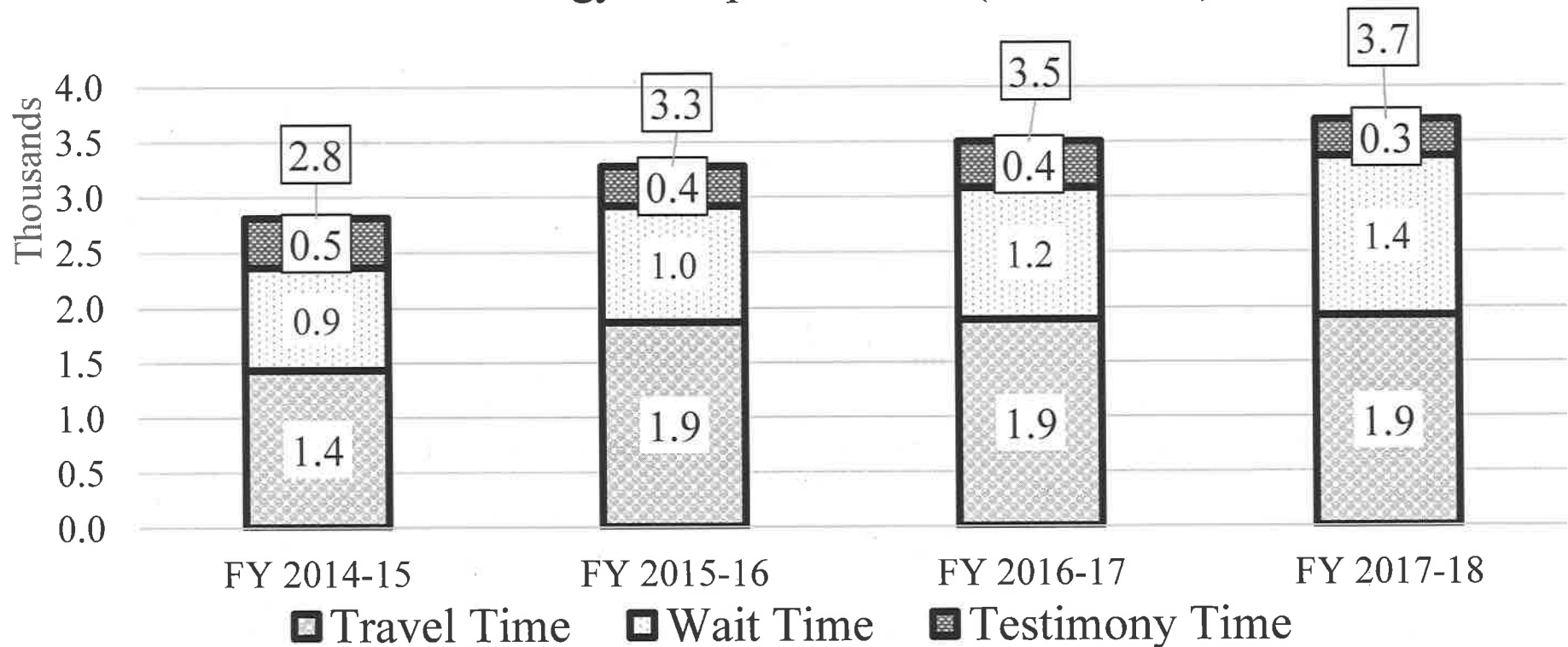


Source: NC State Crime Laboratory Annual Reports, FY 2013-14 through FY 2017-18

Crime Lab Toxicology Issues

Melendez-Diaz v. Massachusetts (2009)

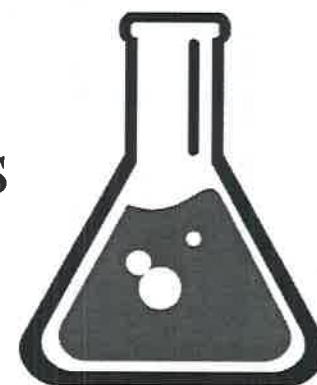
- Requires in-person testimony by lab analysts
- Toxicology is impacted most (DWI cases)



Source: NC State Crime Laboratory

Crime Lab Toxicology Issues

- Outsourcing Appropriations:
 - FY 2004-05: \$250k R to SCL
 - FY 2013-14: \$500k NR to Conf of DAs
 - FY 2015-16: \$750k NR to SCL
 - FY 2016-17: \$2.2m NR to SCL



SCL reports in FY 2016-17 Annual Report that 5,019 toxicology kits were outsourced in this project

Issue: Sexual Assault Evidence Collection Kits

- 2017: DOJ directed to conduct inventory to determine how many untested kits in the hands of local law enforcement: 15,160

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.	7,545
Total Untested Kits	15,160

Source: 2017 Sexual Assault Evidence Collection Kit Law Enforcement Inventory Report, 3/1/2018

Issue: SAECKs

- 2018:
 - SCL acquires new software to manage SAECKs
 - STIMS (SAECK Tracking & Inventory Management System)
 - SCL and DPS set up working group to assess the testability of kits
- FY 2018-19 funding request:
 - \$1.2M R for personnel (12 scientists)
 - \$3M NR for next 2 years to outsource kits

Issue: SAECKs

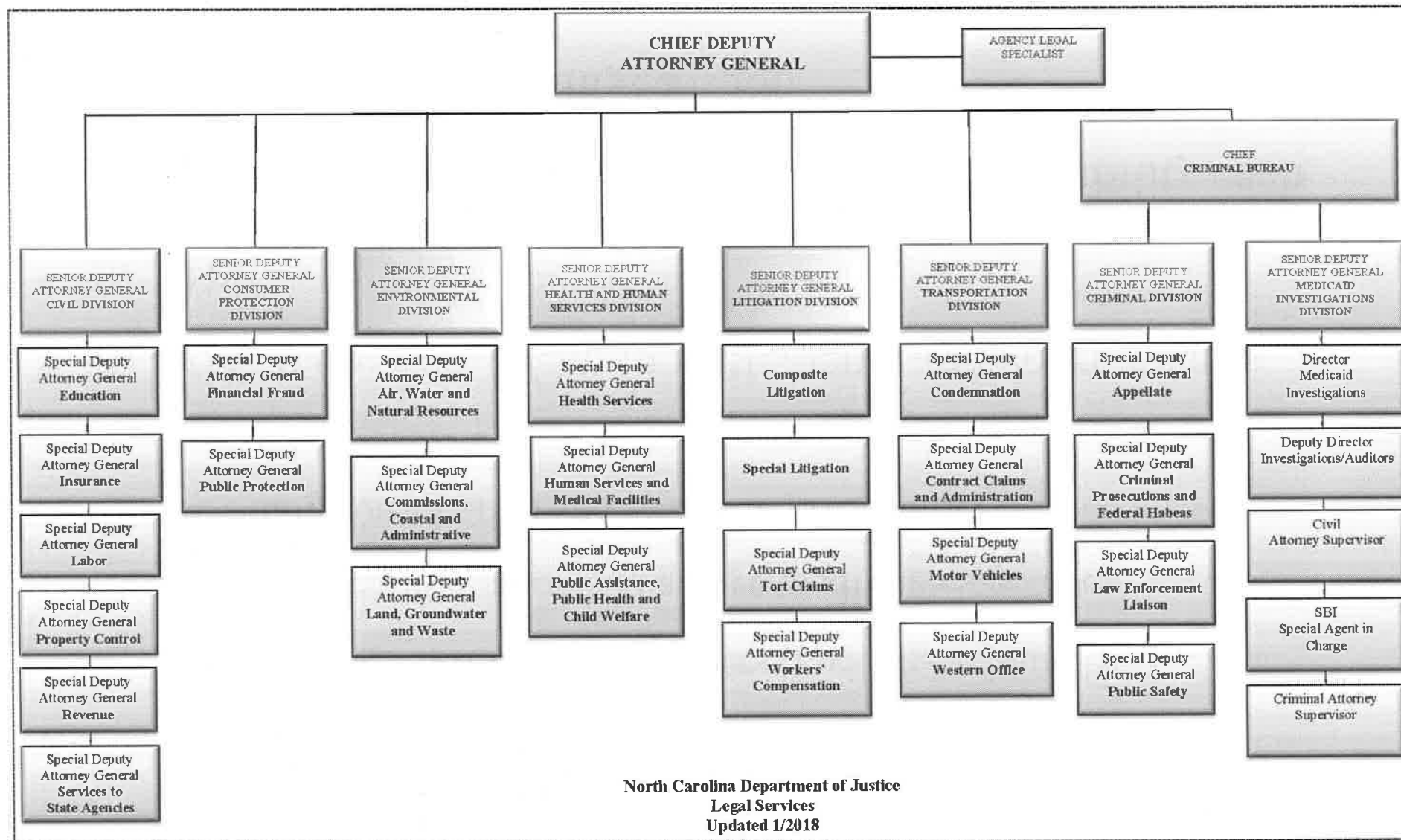
- Untested SAECKs (as of Feb 15, 2019):
 - 1,099 SAECKs requested for outsourcing
 - 973 approved for testing
 - 554 completed by vendors
 - 102 CODIS hits
- Ongoing SAECKs (starting Oct 1, 2018)
 - 120 kits in custody of SCL
 - Collections logged with STIMS:
 - 690 named kits
 - 73 anonymous kits

DOJ

Legal Services



DOJ Legal Services



DOJ Legal Services

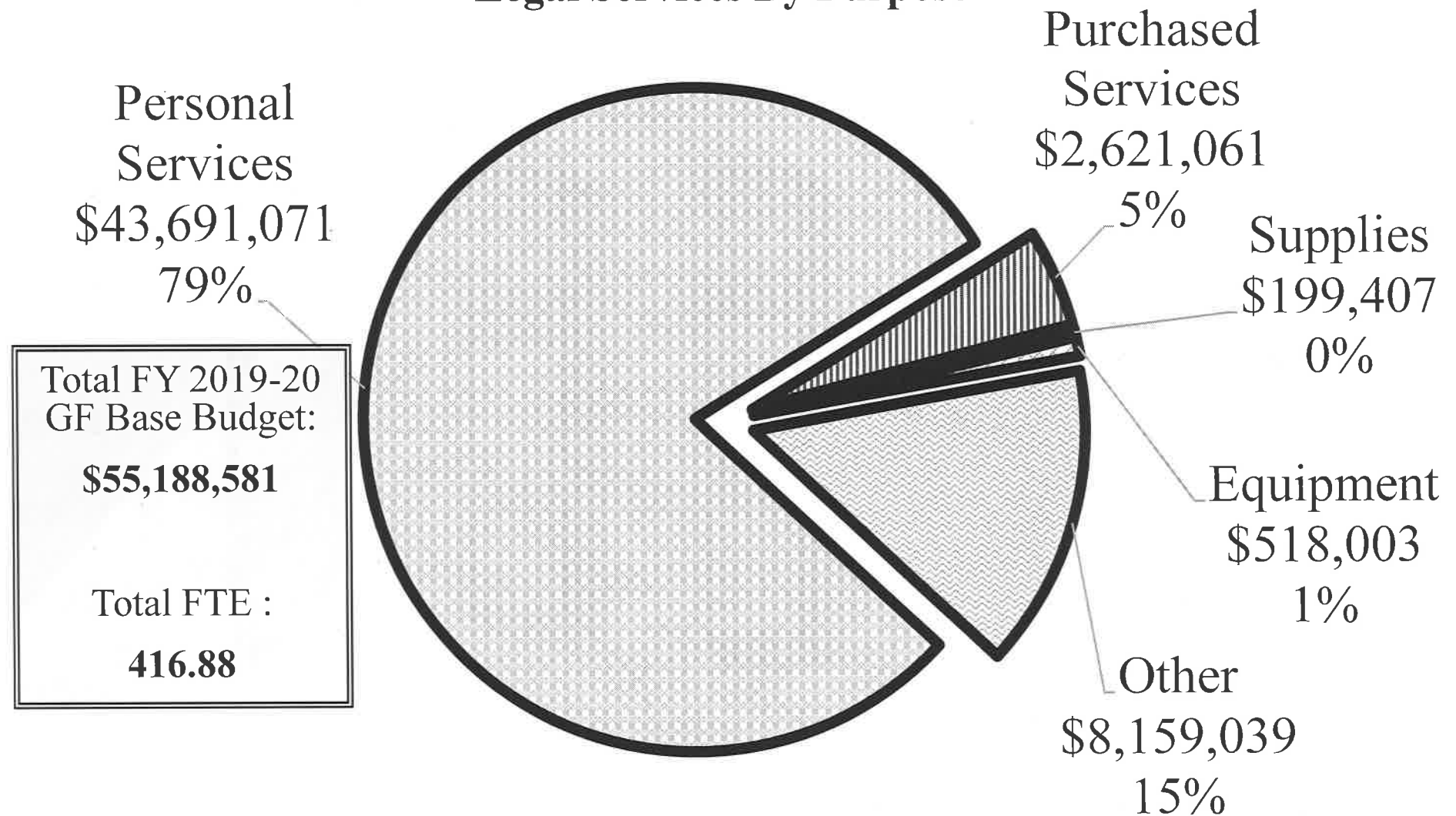
G.S. 114-2 - Attorney General is responsible for:

- Representing the State in all matters (civil and criminal)
- Providing representation and advice to all State agencies
- Providing consultation and advice to prosecutors

- In 2018, more than \$73m in settlements and court awards
- In 2019:
 - 168 cases with more than \$1m in potential liability each
 - Total potential liability: \$1.38b
 - Defending constitutionality in 841 separate cases

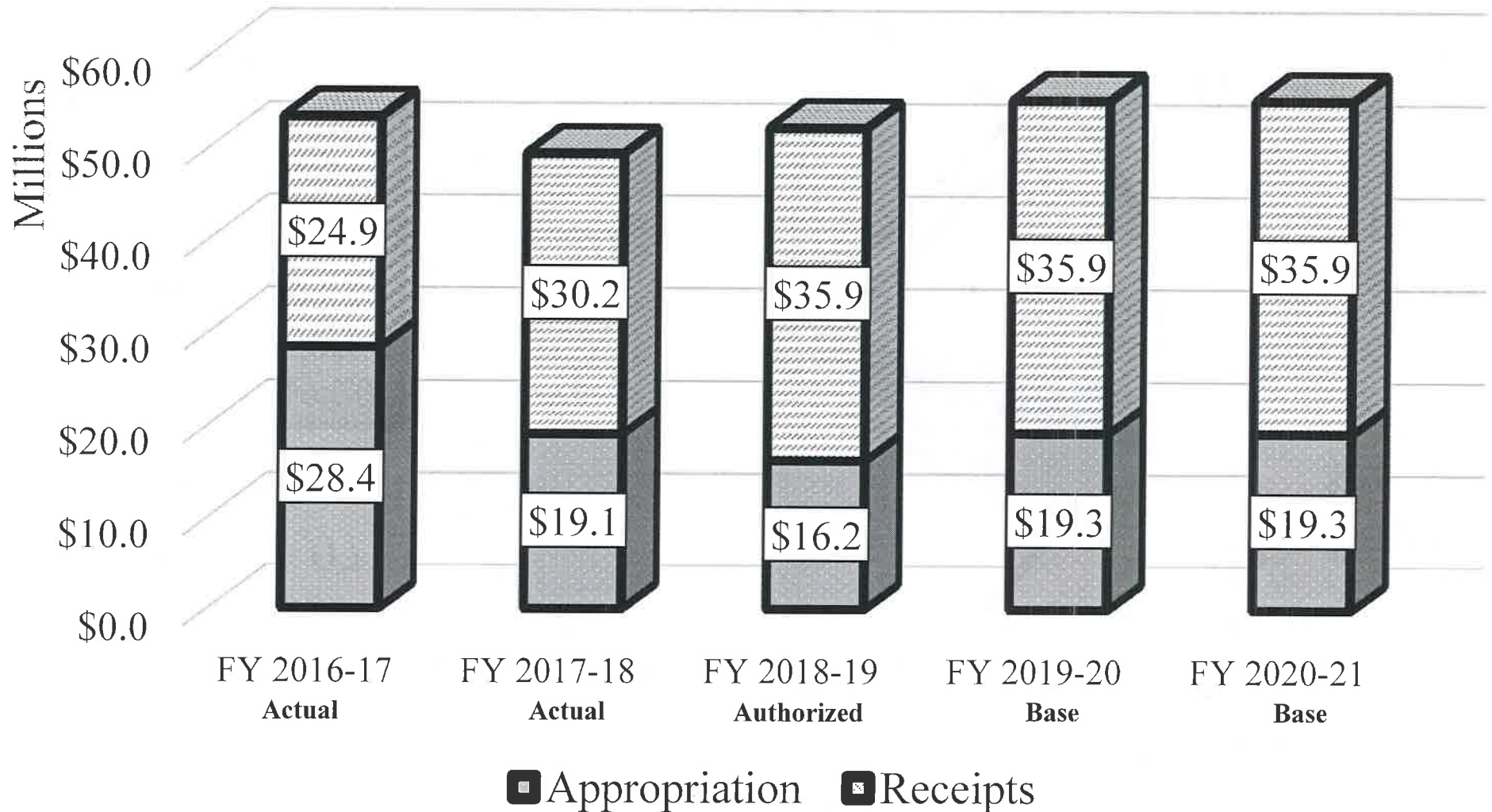
FY 2019-20 Legal Services Base Budget

Legal Services By Purpose



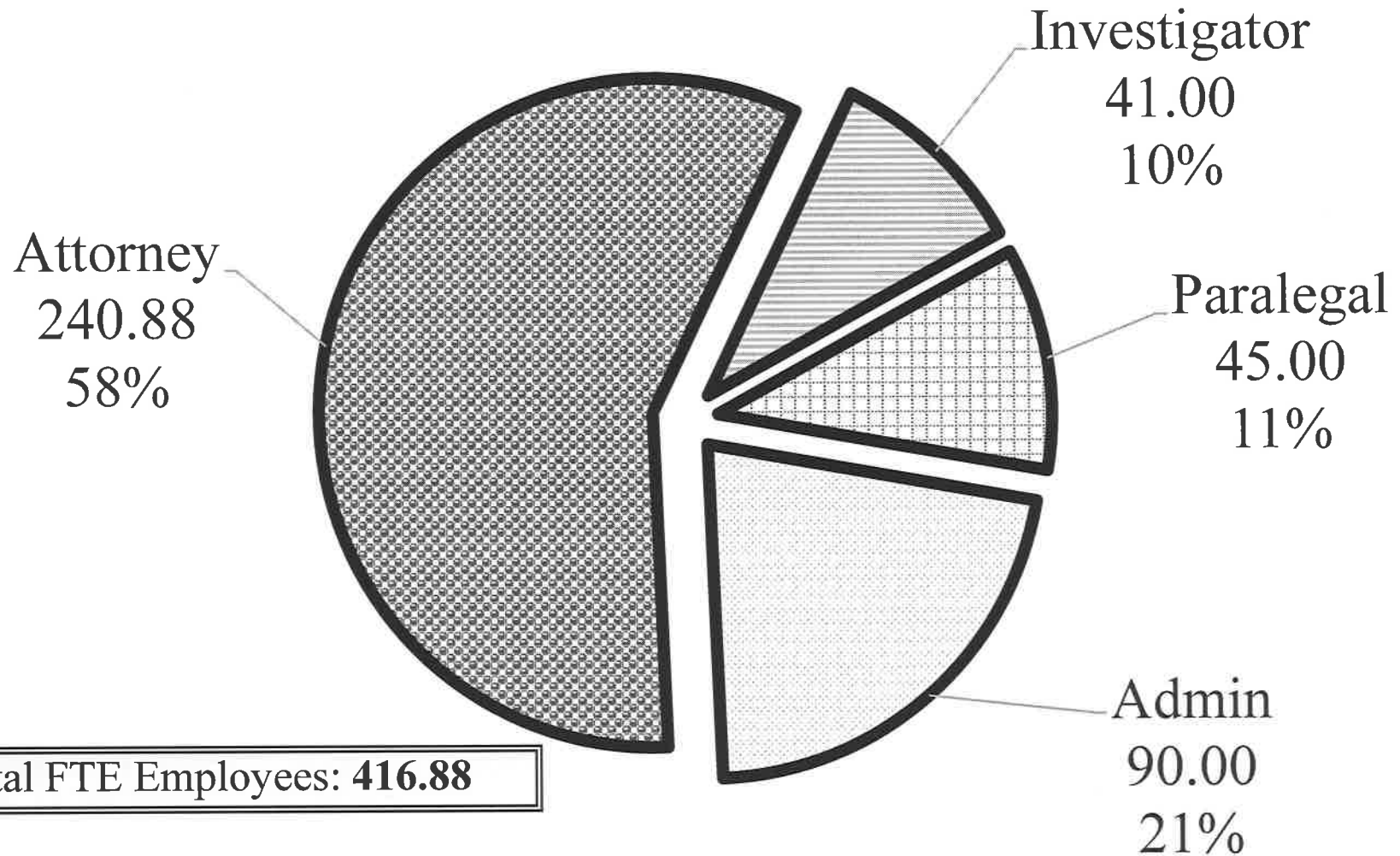
Source: DOJ Base Budget (Worksheet I) 02/16/19

Legal Services Budget History



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Legal Svcs Positions: Total by Category



Source DOJ Base Budget (Worksheet I) 02/16/19

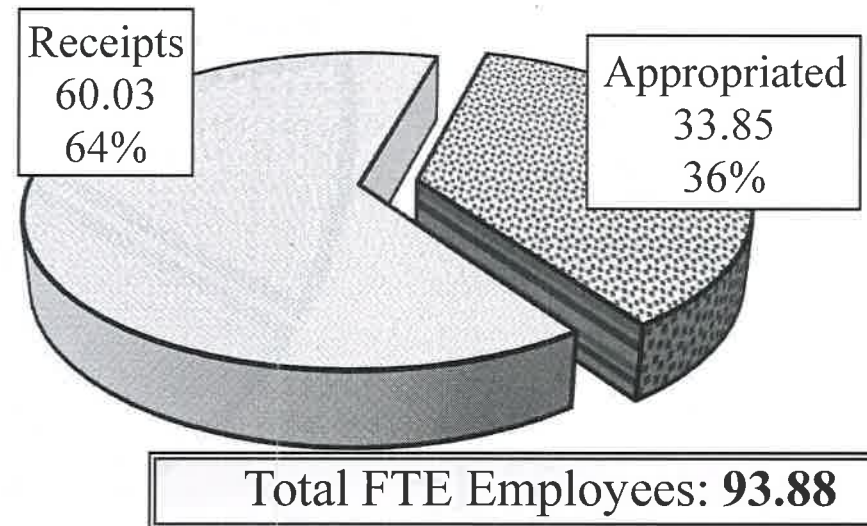
Legal Services Civil Division

Civil claims and litigation involving the State, its officials or employees

Sections:

- Education
- Insurance
- Labor
- Property Control
- Revenue
- Service to State Agencies

Civil Division FTE
by Funding Source



Source: BEACON BO149, 02/16/2019



Legal Services Civil Division Sections

- Education



Public Schools of North Carolina
State Board of Education
Department of Public Instruction

- Insurance



- Labor



NCDOL
N.C. Department of Labor

- Property Control



- Revenue

NCDOR

NORTH CAROLINA
DEPARTMENT
OF REVENUE

- Service to State Agencies



NORTH CAROLINA
DEPARTMENT of
COMMERCE



NC DIT NORTH CAROLINA
DEPARTMENT OF
INFORMATION
TECHNOLOGY



NC DEPARTMENT
OF NATURAL AND
CULTURAL RESOURCES



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

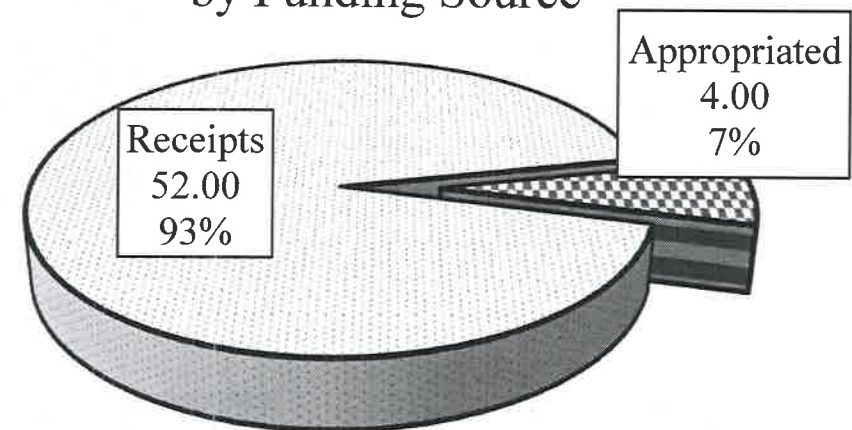
Legal Srvcs Consumer Protection Division

Protect consumers from scams, frauds, unfair or illegal business practices.

2018

- Received 19,022 complaints
- 4,035 related to elder fraud
- Won \$22.7m in consumer settlements
- More than \$15m from Wells Fargo settlement
- Refunded consumers \$3.3m

Consumer Protection Division FTE
by Funding Source



Total FTE Employees: 56.00

Source: BEACON BO149, 02/16/2019, DOJ

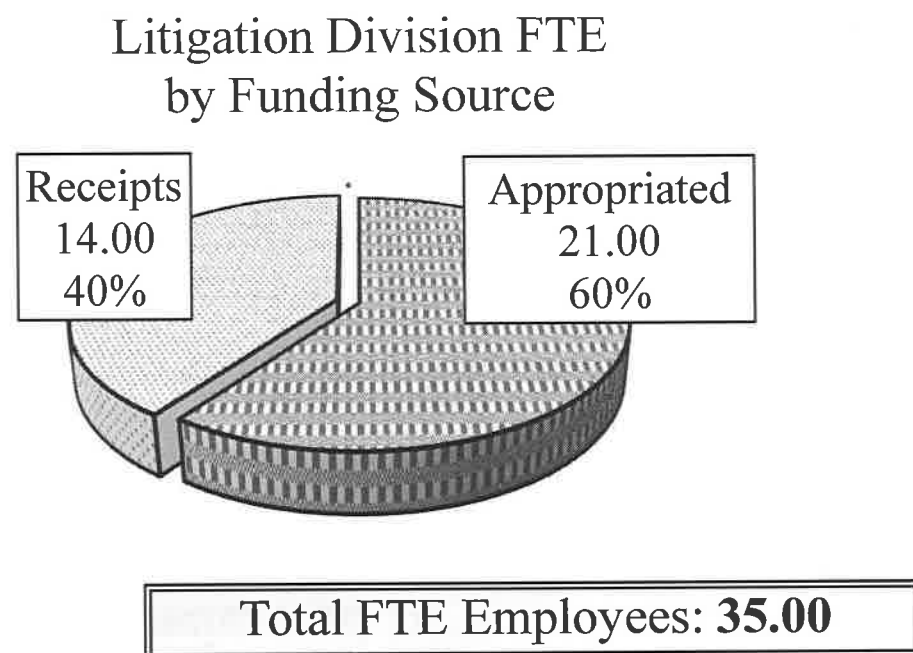


Legal Services Litigation Division

Handles complex litigation of special importance and negligence claims

Sections:

- Special Litigation
- Tort Claims
 - Handled 2k in 2018
 - \$2.5m to public schools
- Workers' Compensation



Source: BEACON BO149, 02/16/2019, DOJ

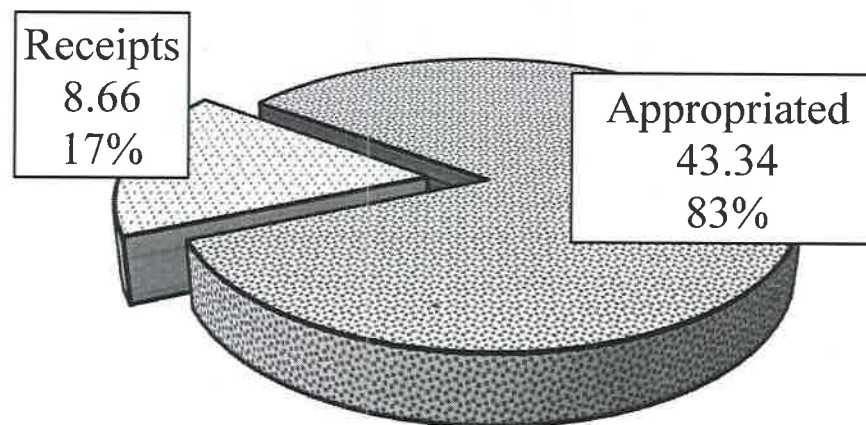
Legal Services Criminal Division

Represents the State in criminal appeals, post-conviction litigation, and special prosecutions at the request of a District Attorney and provides legal services for law enforcement agencies and DPS.

Sections:

- Criminal Appeals
- Capital Litigation/Federal Habeas Litigation
- Special Prosecutions
- Law Enforcement Litigation
- Public Safety Litigation

Criminal Division FTE by Funding Source



Total FTE Employees: 52.00

Source: BEACON BO149, 02/16/2019, DOJ

Legal Services Criminal Division Sections

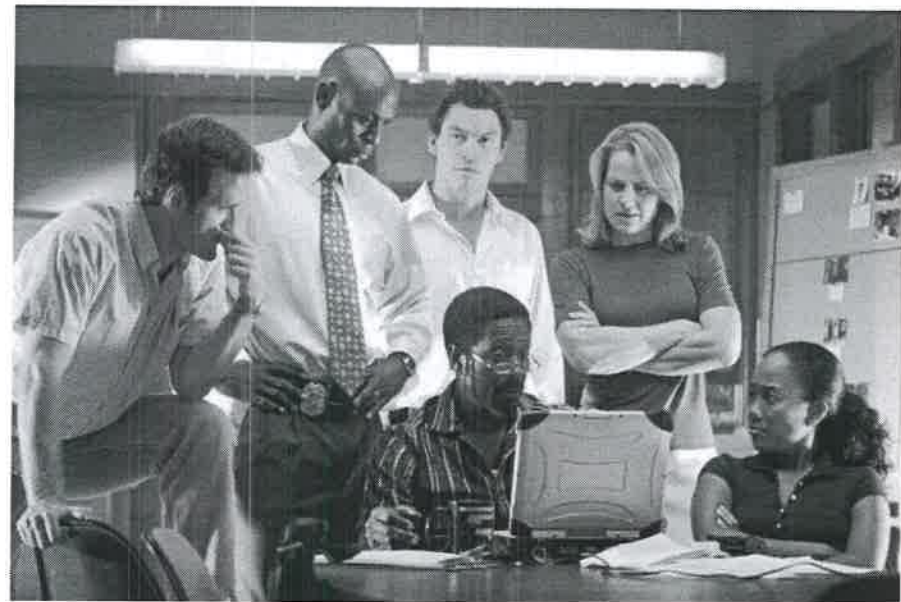
- Criminal Appeals
 - All criminal appeals before the Appellate Courts
 - Petitions for review before US Supreme Court
 - 2018: 602 criminal appellate cases
- Capital Litigation/Federal Habeas Litigation
 - Post-conviction, Motions for Appropriate Relief, complex capital murder cases
 - 2018: 140 capital post-conviction and 74 non-capital habeas



Source: DOJ

Legal Services Criminal Division Sections

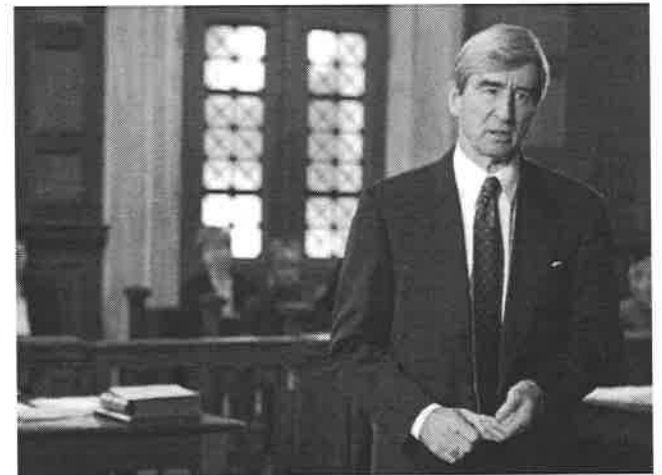
- Special Prosecutions
 - Prosecutes at the request of local DA, represents DAs in court, often handle homicides and wiretap prosecutions
 - Prosecutes tax crimes for Dept of Revenue involving tax fraud, tax evasion, embezzlement
 - 2018:
 - 97 complex/conflict cases
 - \$707k in restitution



Source: DOJ

Legal Services Criminal Division Sections

- Law Enforcement Litigation
 - Representing both CJ Training & Standards Commissions
 - 2018: 50 cases defending commissions
- Public Safety Litigation
 - Represents DPS
 - 2018: 140 cases, including prisoner litigation, federal cases, Victim's Compensation Commission appeals, personnel cases

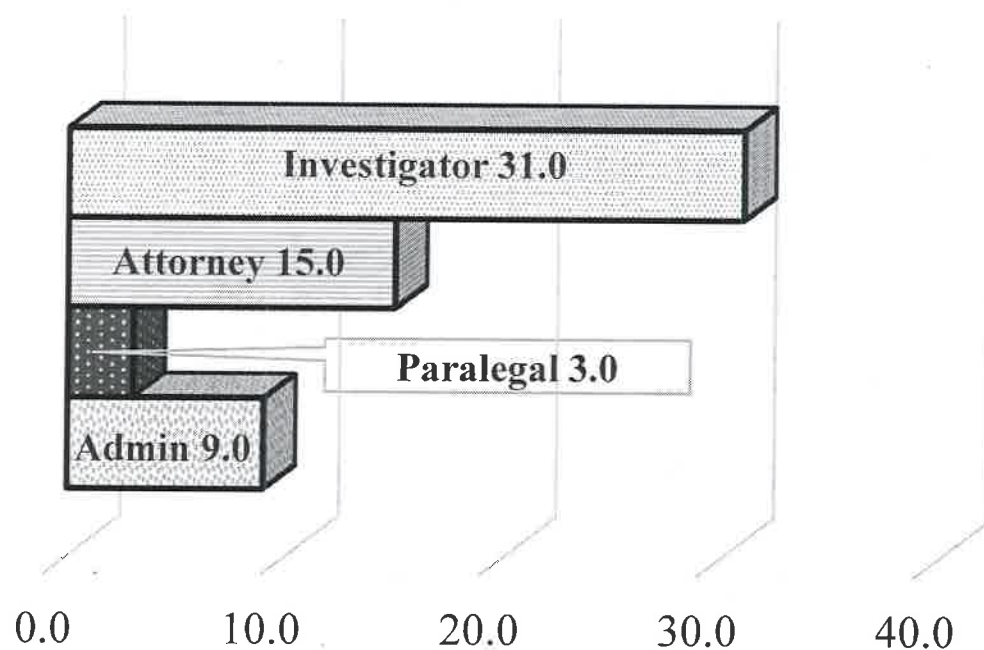


Source: DOJ

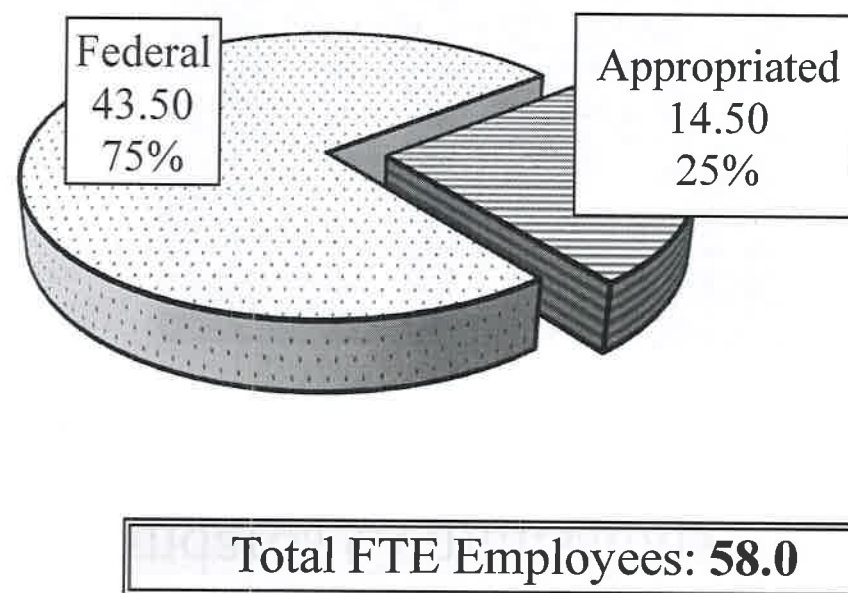
Medicaid Investigations Division

Investigation and prosecution of medical assistance provider fraud

Medicaid Investigations by Role



Medicaid Investigations Division

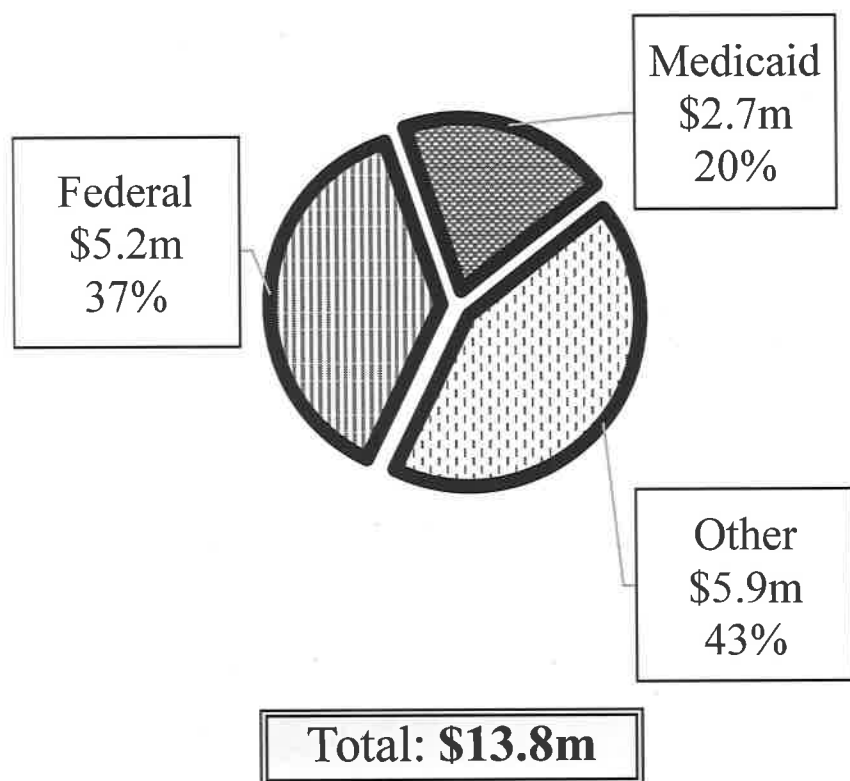


Source: BEACON BO149, 02/16/2019, DOJ

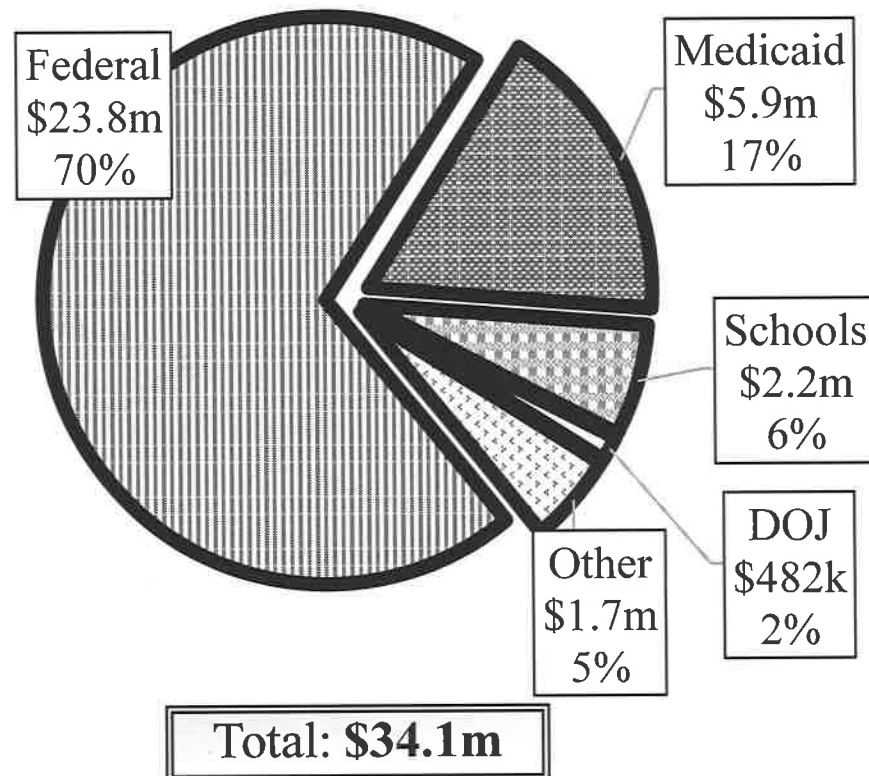
Medicaid Investigations Division

MID Recovered Funds by Recipient, FY 2017-18

Criminal Casework



Civil Casework



Source: Medicaid Investigations Division Annual Report, FY 2017-18

Medicaid Investigations Division

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Referrals	423	316	336	260	308
Investigations	561	585	594	535	514
Criminal Convictions	15	11	27	17	22
Criminal Restitution	\$14.4m	\$11.4m	\$13.4m	\$3.0m	\$9.6m
Civil Settlements	11	17	29	15	20
Civil Recovery	\$41.4m	\$14.8m	\$80.8m	\$2.0m	\$30.1m

Numbers don't match prior page because of joint awards included above

Source: DOJ Medicaid Fraud Unit Annual Reports

Other Legal Services Divisions

Environmental Division (26.0 FTE: 16 appropriated, 10 receipt-supported)

- Advises and represents DEQ
- In 2018:
 - Handled 300 civil penalty collection cases
 - Collected \$550k

Health and Human Services Division (70.0 FTE: 13 app., 57 receipts)

- Advises and represents DHHS
- In 2018:
 - Handled 2,133 Medicaid cases, 205 child welfare, 59 unlicensed healthcare workers, 223 adult care and mental health licensure
 - Collected \$790k in delinquent child support

Transportation Division (17.0 FTE: all receipts)

- Joint report to DOT and DOJ – completely funded in DOT budget
- In 2018, closed 504 cases involving condemnation, contract claims, and motor vehicles

Source: BEACON BO149, 02/16/2019, DOJ

Issue: Management Flex Cut

- 2017 Appropriations Act:
- \$10,027,276 R reduction to DOJ budget
- Permitted DOJ to only take the cut from Admin and Legal Services
 - Represented 33% of FY 2016-17 appropriation for 1100 (Admin), 1200 (Legal Services), 1991 (Indirect Reserve)

Issue: Management Flex Cut

A. DOJ eliminated 46 positions

- 17 attorneys, 12 legal support, 17 other
- \$3.6m R

B. DOJ increased receipts from other agencies

- \$3.1m R

C. DOJ moved NR funds (including funds for case management system)

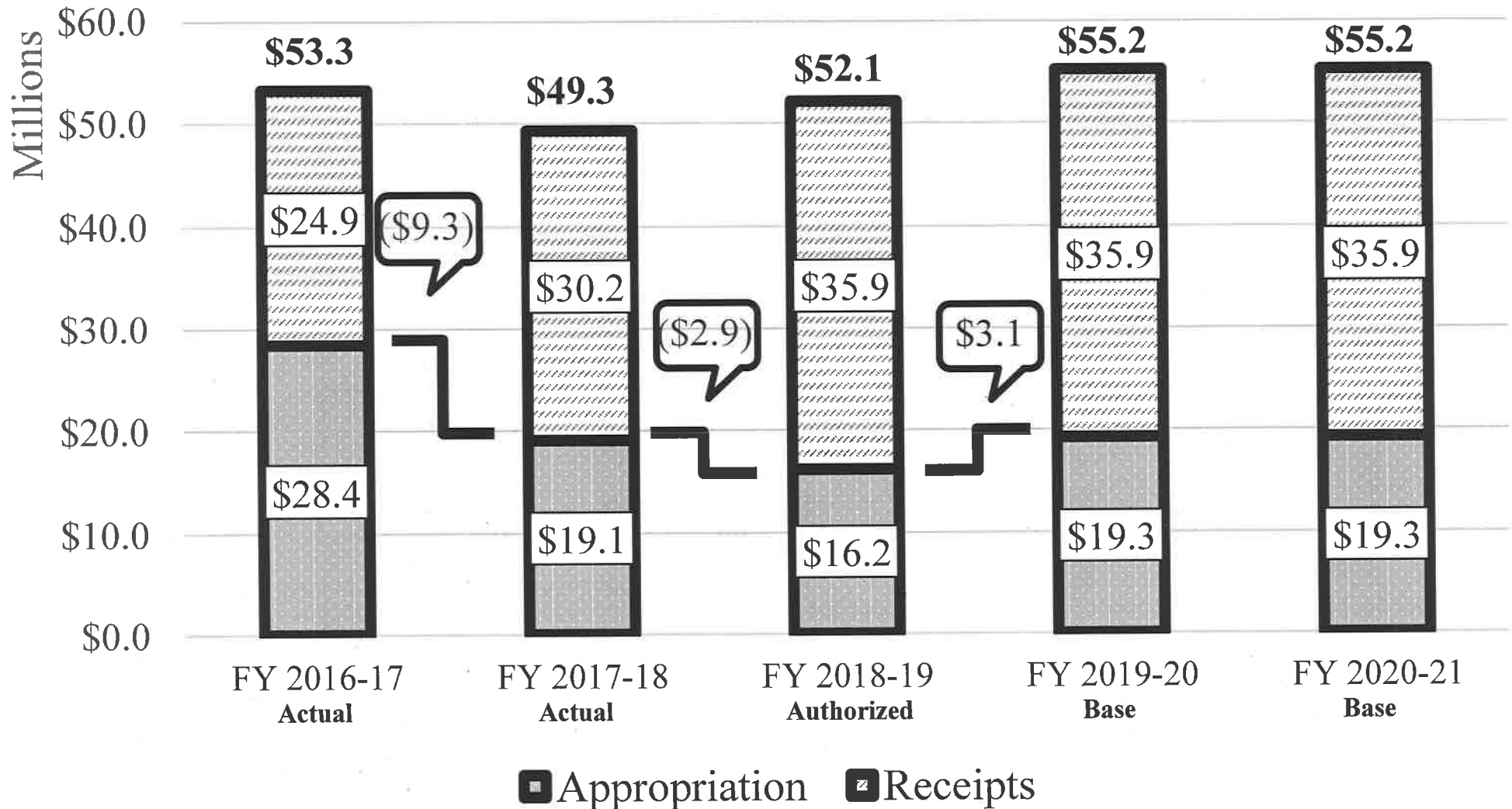
- \$3.7m NR

Source: DOJ Report on Management Flex Cut, 8/1/2018

Issue: Management Flex Cut

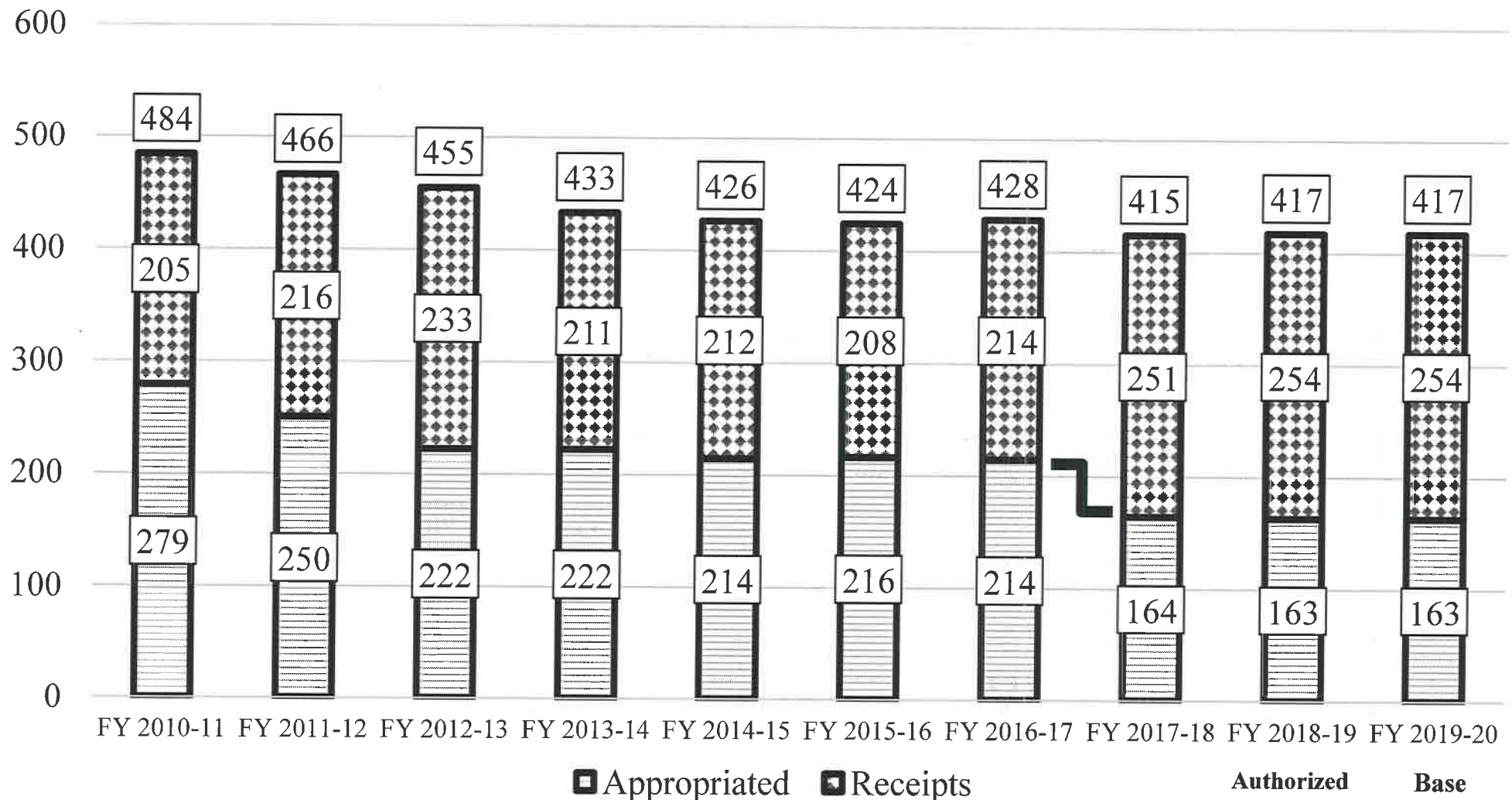
- 2019-21 Biennial Recommended Base Budget
 - Adds \$3.1 R reserve to Legal Services (Fund 1200)
 - Does not increase Admin (Funds 1100 and 1991)
- OSBM cites constitutional need for Governor to protect public safety and present balanced budget

Legal Services Budget History



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Legal Services FTE by Funding Source



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Questions





Joint Appropriations on Justice and Public Safety

February 26, 2019 – Room 415 LOB – 8:30 AM

PLEASE SIGN IN BELOW

[illegible]



Joint Appropriations on Justice and Public Safety

February 26, 2019 – Room 415 LOB – 8:30 AM

PLEASE SIGN IN BELOW

NAME	FIRM OR AGENCY
Jennifer Simmons	NC EAT JC
Dawn Blagrove	CSPC
John Thompson	TigerSwan
MATTHEW CONGOBARDI	NC DOJ
Alec Peters	NC DOJ
Seil Dearmin	DOJ
Bradford Sneedan	NC DOJ
Steven Conley	NC DPS
Diane Konopka	NC DOJ
Leslie Dismukes	NC DOJ
John Byrd	NC DOJ
Dana Phillips	NC DOJ
Trevor Allan	NC DOJ
Christian Campbell	Skyline Strategies
Justin Davis	NC DPS
Resha Fortson	SEANC
Reg Daur	NC Conf of DAs

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Thursday, February 21, 2019 04:24 PM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Wednesday, February 27, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Wednesday, February 27, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentation on Juvenile Justice. Senator Daniel presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 4:22 PM on Thursday, February 21, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

SENATE MEETING

House Committee on Appropriations, Justice and Public Safety
Thursday, February 28, 2019 at 8:30 am
Room 415 LOB

MINUTES

The House Committee on Appropriations, Justice and Public Safety met Jointly on Thursday, February 28, 2019 at 8:30 am in room 415 of the Legislative Office Building. Representatives McNeill, Boles, Davis, Turner, Graham, John, Pierce, and Speciale were present. Senators Daniel, Sanderson, and Steinburg were also present.

Representative Allen McNeill presided over the meeting and called it to order at 8:31 am. He welcomed everyone to the meeting and introduced the Sergeant-at-Arms for both the House and the Senate. He also introduced the pages which were students from Tarheel Challenge.

Chairman McNeill advised the committee that there would be a follow-up of the Department of Justice discussion from Tuesday. He recognized William Childs, Fiscal Research, to present the Department of Justice Management Flex Cut, Attachment 1.

Chairman McNeill asked for questions once the presentation was over. There was discussion between members of the committee and Kristin Walker from Office of State Management and Budget, Seth Dearmin, Chief of Staff, Department of Justice, and Leslie Dismukes, Criminal Bureau Chief, Department of Justice.

Mark White of the Fiscal Research Division was recognized to present Raise the Age Implementation, Attachment 2. Mr. Childs referred to the Juvenile Jurisdiction Advisory Committee, Juvenile Age Interim Report, Attachment 3. Chairman McNeill asked the committee if they could place the remainder of the presentation on Tuesday, March 5 due to the time. It was agreed upon and Mr. Childs said he would continue on Tuesday, March 5.

Chairman McNeill adjourned the committee at 9:56 am.

Respectfully submitted,


Representative Allen McNeill, Chair


Laura Sullivan, Committee Clerk

Updated #1: Comments updated below

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
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2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Thursday, February 28, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: Presentation on Juvenile Justice-Raise the Age, DOJ Follow-up and OSBM-Q & A. Rep. Allen McNeill presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 9:50 AM on Wednesday, February 27, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Laura Sullivan (Committee Assistant)

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Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 9:30 AM on Tuesday, February 26, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Laura Sullivan (Committee Assistant)

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

February 28, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles	Senator Danny Britt
	Representative Allen McNeill, Presiding	Senator Warren Daniel
	Representative Ted Davis	Senator Norm Sanderson
	Representative Rena Turner	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Department of Justice Management Flex Cut
William Childs, Fiscal Research

Department of Justice Base Budget Adjustment
Kristin Walker, Office of State Management and Budget
Bradford Sneed, Department of Justice

Raise The Age Implementation
Mark White, Fiscal Research

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: March 5, 2019—Adult Correction Overview

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Jackson, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

Senate Appropriations Committee on JPS

Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Subcommittee on
Justice and Public Safety



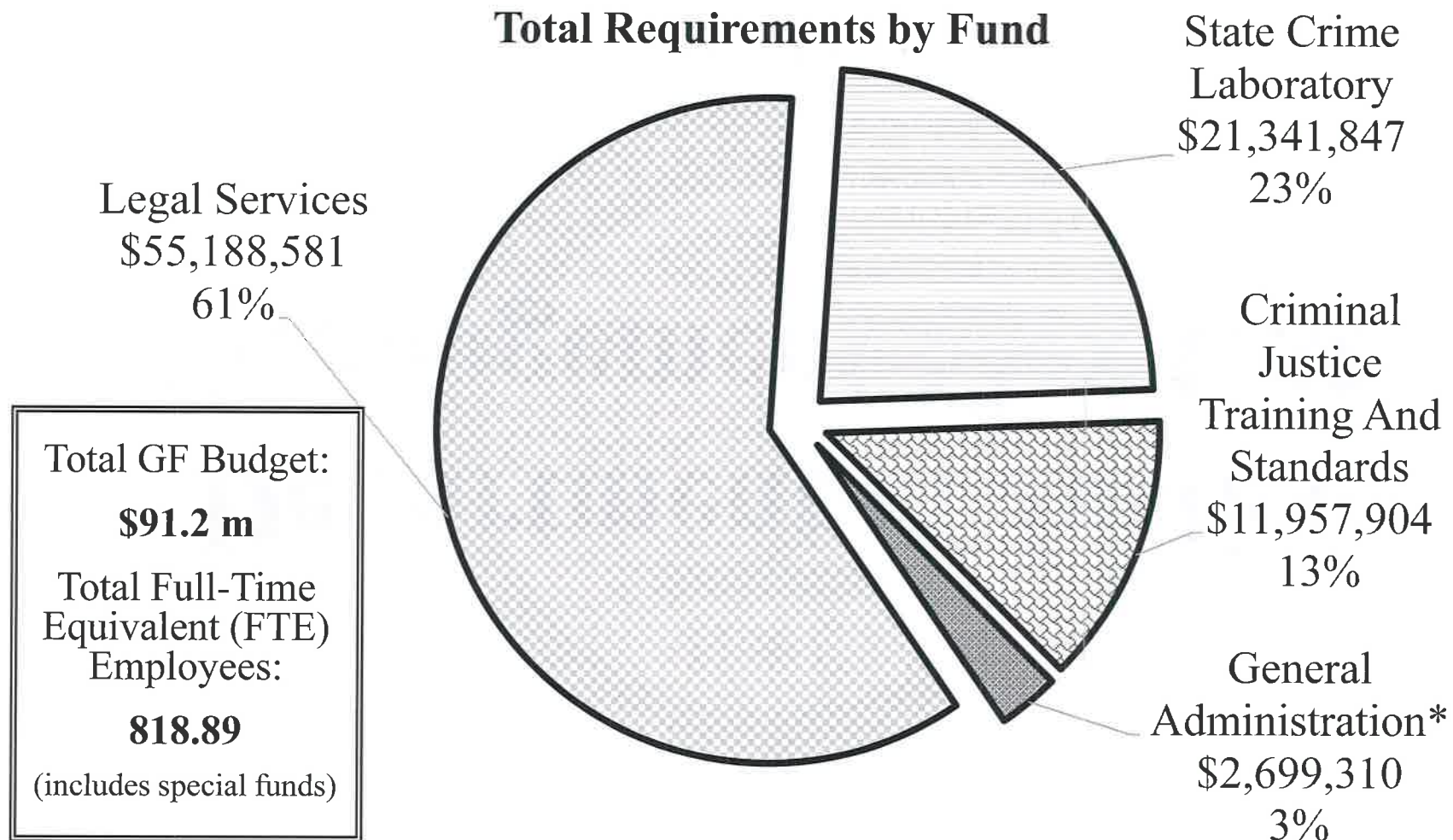
Department of Justice Management Flex Cut

February 28, 2019



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

FY 2019-20 DOJ Base Budget



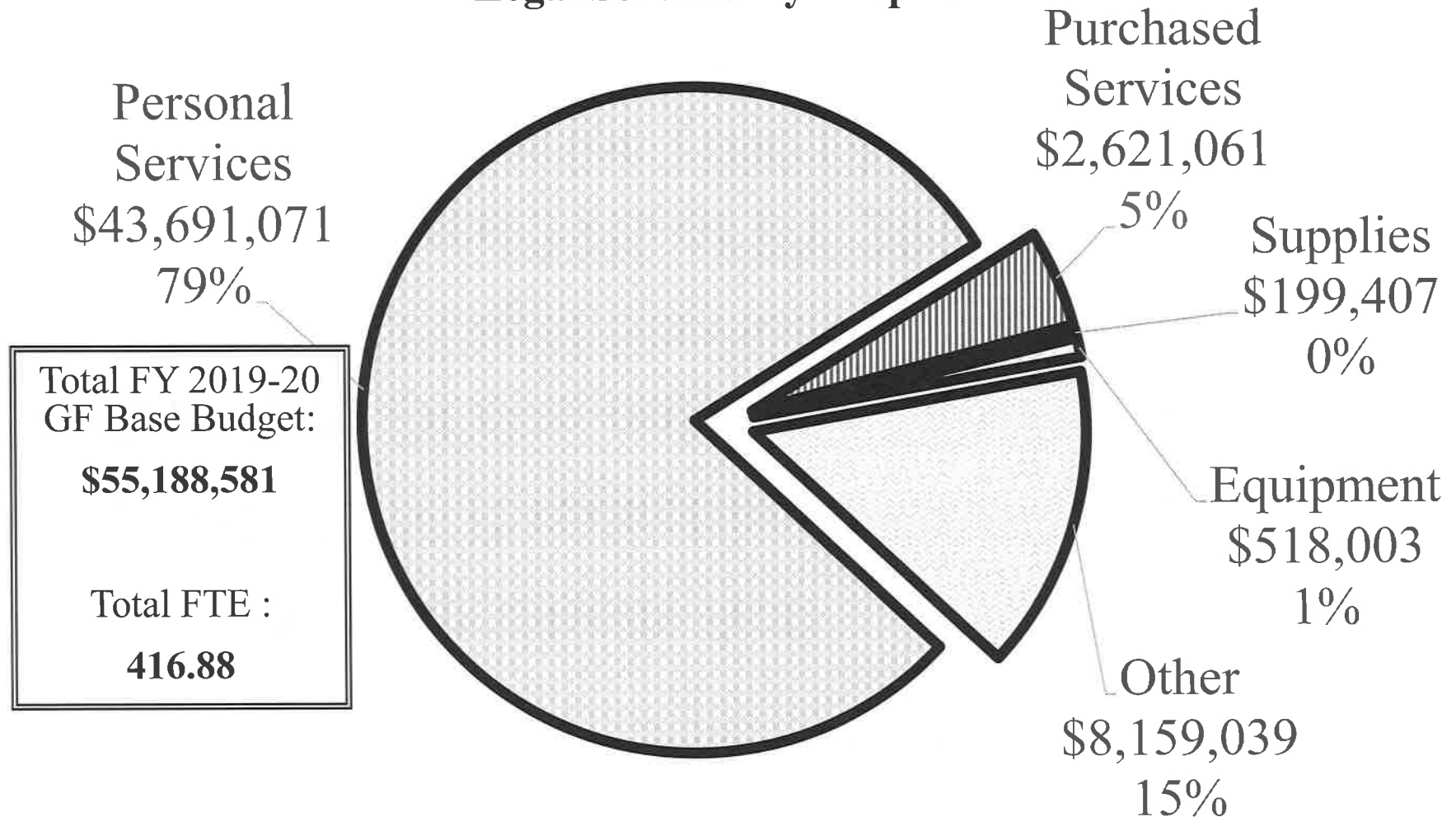
Source: DOJ Base Budget (Worksheet I) 02/16/19

*Administration includes Fund Codes 1100 and 1991



FY 2019-20 Legal Services Base Budget

Legal Services By Purpose



Source: DOJ Base Budget (Worksheet I) 02/16/19



Issue: Management Flex Cut

- 2017 Appropriations Act:
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Issue: Management Flex Cut

A. DOJ eliminated 46 positions

- 17 attorneys, 12 legal support, 17 other
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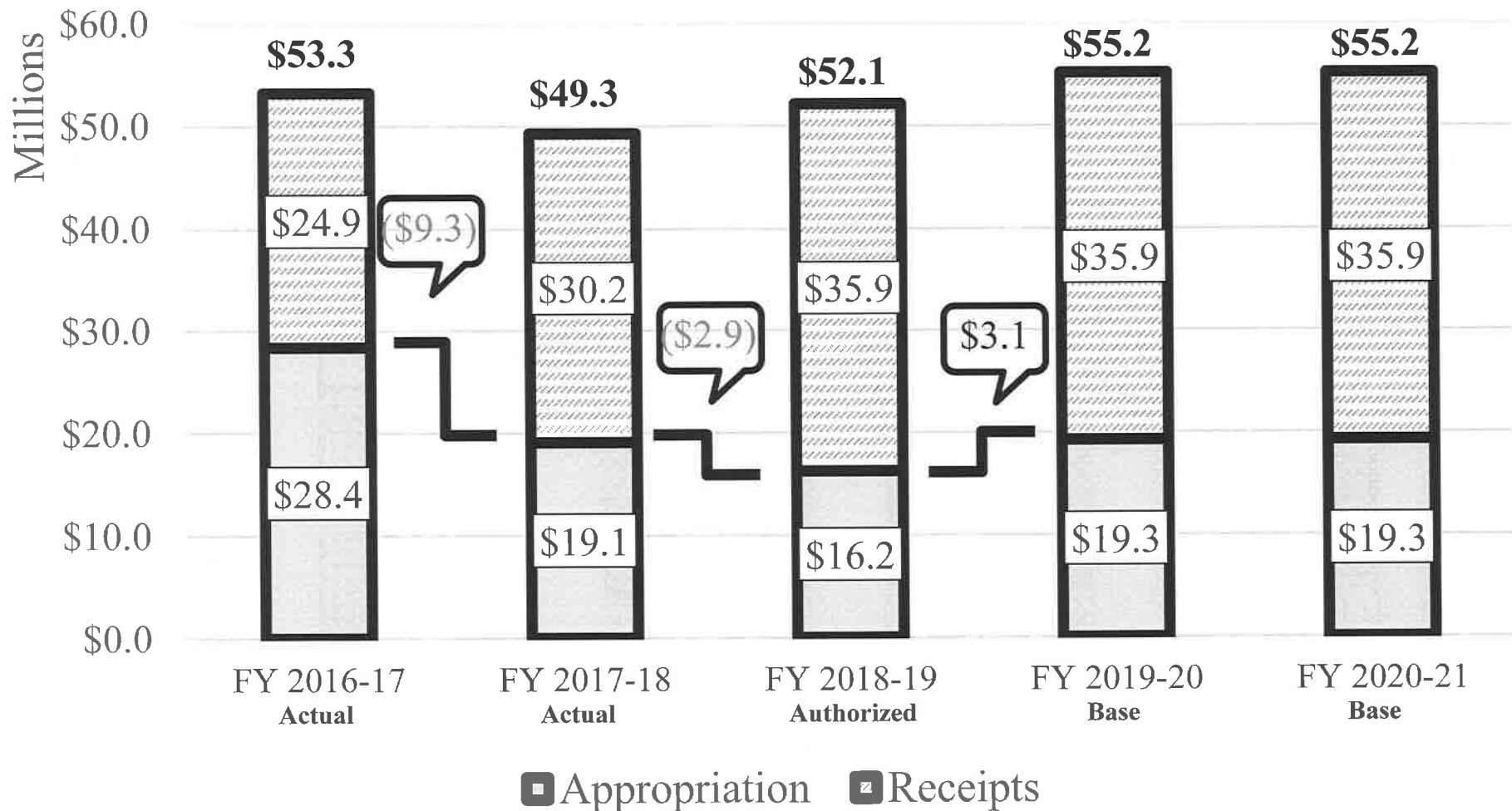
Source: DOJ Report on Management Flex Cut, 8/1/2018



Issue: Management Flex Cut

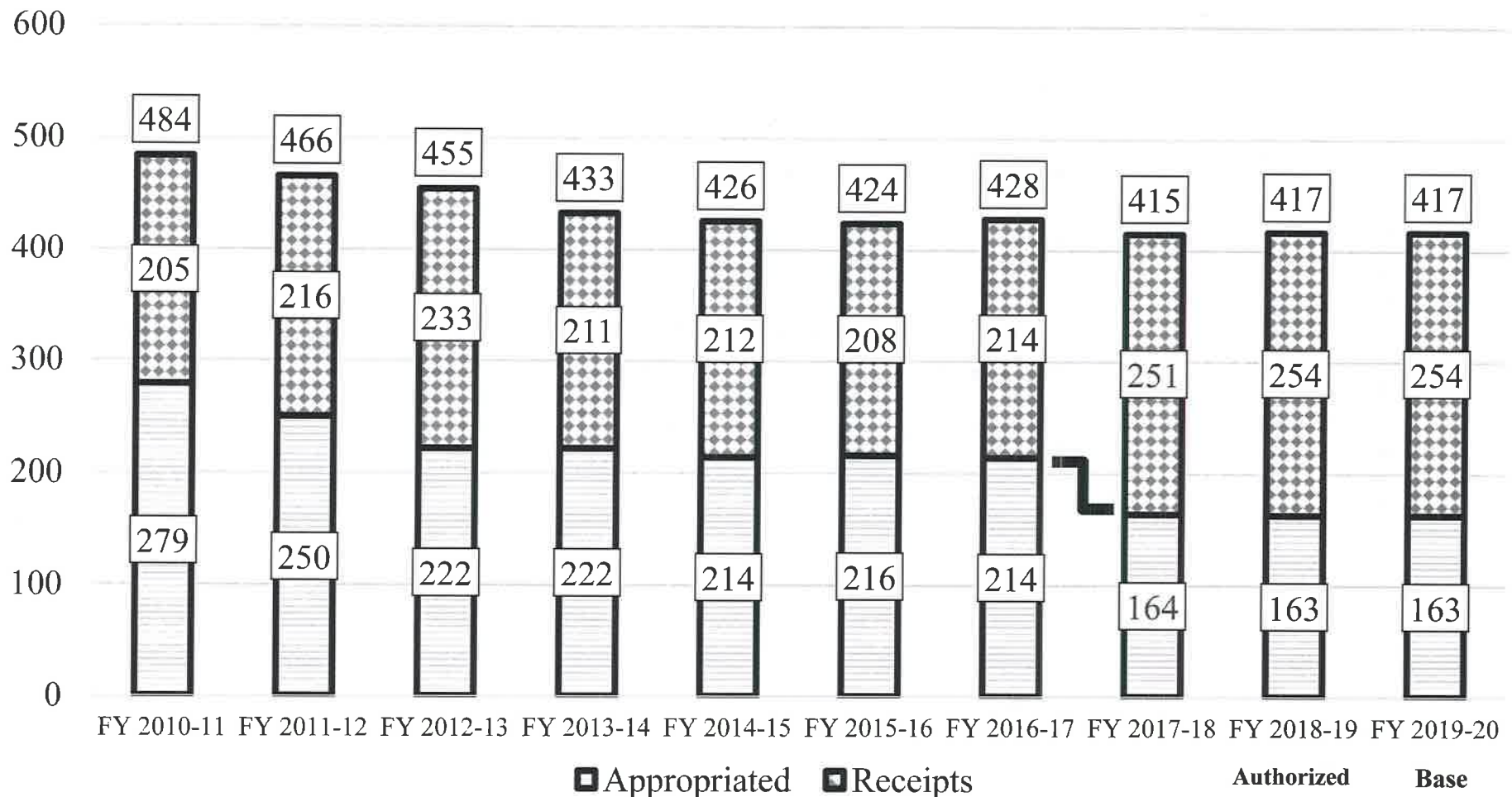
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Legal Services Budget History



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Legal Services FTE by Funding Source



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Questions

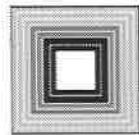


“Raise the Age” Funding Considerations

Fiscal Research Division

February 28, 2019

Attachment 2



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Outline

- Raise the Age: Policy History
- Impact of Raise the Age; Assumptions
- Impact Considerations for Agencies
 - Division of Juvenile Justice
 - Indigent Defense Services
 - Administrative Office of the Courts
- Summary: Questions for the NCGA to Consider



Purpose of this Presentation

- Familiarize Committee with policy history
- Bring issues to Committee's attention
- Explain portions of Juvenile Jurisdiction Advisory Committee's (JJAC) report, which includes recommendations for implementation and funding



Raise the Age: Policy History

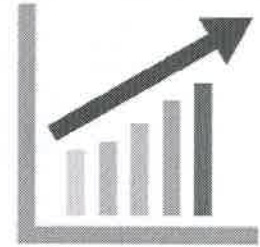
- In North Carolina, 16 is age of adult court jurisdiction
- 2017 Session: House passed H.B.280
 - Changed age of juvenile jurisdiction to include 16 and 17 for *Class F-I felonies and all misdemeanors*
 - Fiscal Research prepared Fiscal Note for H.B.280
 - Estimated final cost of \$44.3m at full implementation
- 2017 Session: Senate introduced S.B.549
 - Changed age of juvenile jurisdiction only for *misdemeanors*

Raise the Age: Policy History

- Section 16D.4 of the 2017 budget bill (S.257, S.L. 2017-57) included compromise language between H.B.280 and S.B.549; effective date Dec. 1, 2019
 - Changed age of jurisdiction for Class H and I felonies and all misdemeanors *excluding Chapter 20 motor vehicle violations*
 - Required DJJ to evaluate gang activity
 - Created School-Justice Partnerships between courts, juvenile court counselors, and schools/SROs
 - Created JJAC to provide implementation and funding recommendations

Impact of RTA

- Increases population under juvenile jurisdiction by **64%**
- Savings to adult system will be negligible; juvenile cases are more expensive than adult cases
 - Court counselor process: time-consuming, involves parents, community
 - Expanded court time
 - Detention and YDC beds more expensive than jail and prison



Agencies Impacted by RTA

- Division of Juvenile Justice
 - Greater demand for court counselor services
 - More juvenile detention beds needed
 - Greater demand for Level I and Level II programs
 - Includes JCPCs, Community-based Programs, and Residential Programs
 - More YDC beds needed
- Indigent Defense Services
 - Additional support for juvenile defenders
- Administrative Office of the Courts
 - Additional court time = more staffing



Assumptions about RTA Implementation

- New juveniles entering the system will increase over time
- Existing DJJ programs and policies will be sufficient for the needs of the new population
- Juvenile adjudications are policy-driven and flexible compared to adult prison sentencing
- Juvenile delinquent population's relatively small size makes long-term projections unreliable



Division of Juvenile Justice



1. Court Services
2. Detention
3. Community Programs (Level I and Level II)
4. Youth Development Centers
5. Miscellaneous Support and Administration

DJJ: Court Services

- Largest program, most FTE in DJJ
 - Juvenile Court Counselors, Supervisors, Chiefs, support staff
 - Primary point of contact for juveniles in system
- FY 2018-19 budget: +61 FTE, \$1.8m
 - Start date: May 8, 2019
 - Annualized cost of \$4.6m



DJJ: Court Services

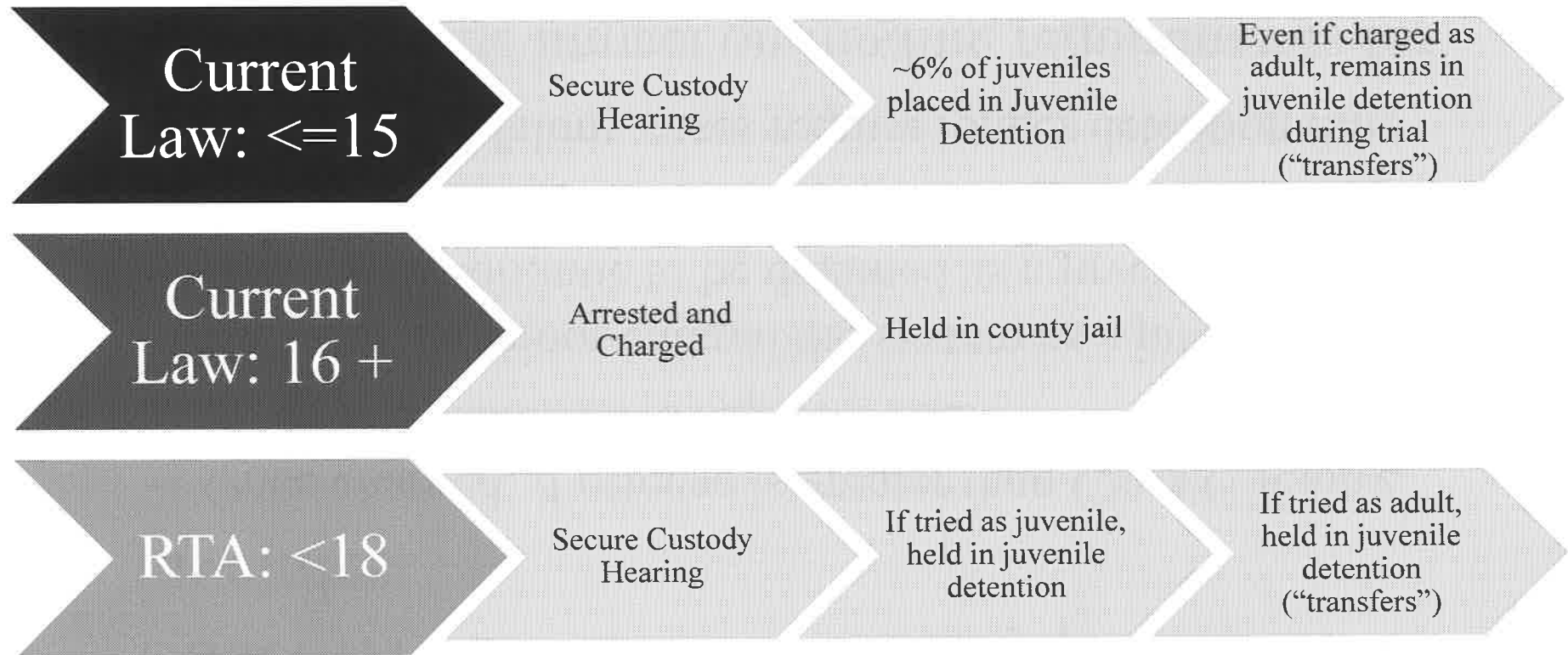
- JJAC Report: 298 FTE total (\$21m)
 - Staggered hiring from FY 2018-19 through FY 2020-21
- FRD 2017 Fiscal Note assumed slightly lower staffing levels: 283 FTE (\$20m)
 - Assumed higher ratio of supervisors to JCCs (9:1 vs. 8:1)
 - Similar staggered hiring plan
- JCC office space is provided by county governments
 - Some counties have expressed concerns re: office space

DJJ: Juvenile Detention Centers

- Federal law (Prison Rape Elimination Act, PREA) states that there must be sight and sound barriers between minors and adults being held in custody
- Currently: Minors (16-17yo) are held in county jail
 - Many county jails are not PREA-compliant
 - New federal law requires all minors to be housed with other minors by December 21, 2021



DJJ Detention Process



DJJ: Detention Process

- Under RTA, all minors initially processed as juveniles
 - Once charged, if offense is greater than Class G felony, juvenile transferred to superior court
 - Because the minor entered the system as a juvenile, the minor will continue to be detained as a juvenile throughout their adult trial
 - Higher-level felony cases require longer detention time
- Will have large impact on funding requirements for juvenile detention



DJJ: Detention Bed Needs

Table 1
Detention Population Projections for 16- and 17-Year-Olds
Held at Complaint and Held for Transfer until Disposition and/or 18-Years³

Fiscal Year End	Detention Population as of June 30				
	Held at Complaint Class H-I Felonies, Class A1-3 Misdemeanors	Held for Transfer Class A-G Felonies until:		Combined Projections Juveniles Held until:	
		Disposition	Age 18	Disposition	Age 18
2019	n/a	n/a	n/a	n/a	n/a
2020	35	129	86	164	121
2021	60	226	151	286	211
2022	61	230	153	291	214
2023	62	235	155	297	217

- Sentencing Policy and Advisory Commission (SPAC) provided additional expertise in projecting likely detention bed needs.
 - Does NOT account for existing detention center bed capacity (most recent year averaged 31 available beds)

Table source: SPAC

DJJ: Detention Costs

- Where will additional beds come from?
 - Re-opening/renovating DJJ facilities (\$7.5m)
 - “Flex” beds at Rockingham YDC
 - County facilities
- Bed demand will determine costs
 - \$244/day per juvenile, split 50-50 with counties
 - JJAC Report: \$13.3m/year for State and \$13.3m for counties
 - Other scenarios produce lower cost estimates



DJJ: Community Programs

- JCPC Funding

- JCPCs serve both Level I/diversion cases and “at risk” youth
- Statute requires prioritization for adjudicated cases
- ~50% of JCPC participants are “at-risk,” not adjudicated
- JCPC programs will need expanded capacity for additional Level I and diversion cases



Juvenile
Crime
Prevention
Council

DJJ: Level I and Level II (Community Programs)

- Level II Contracts
 - Community-based programs and residential programs will need expanded capacity
 - Because Level II services are a continuum of potential services, difficult to identify which services “must” be funded under RTA
 - JJAC Report assumes general expansion of all existing programs: \$5.6m for residential programs, \$2.2m for community-based, and \$3.2m for crisis and assessment centers

DJJ: Youth Development Centers

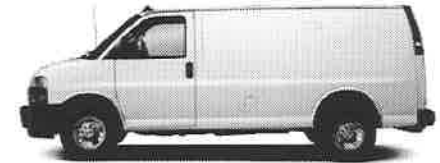
- NCGA has funded construction of new 60-bed YDC in Rockingham County
 - FY 2017-18 Budget: \$13.2m
 - FY 2018-19 Budget: \$7.1m
- Process of identifying site, buying land, etc. has taken longer than expected. New facility currently planned for Feb. 2022 opening
- Contingency plan: re-open portions of CA Dillon facility in Butner

DJJ: Youth Development Centers

- Impact of delay on State budget:
 - YDC operating costs at full capacity (previously estimated by DJJ at \$7.4m) not needed until FY 2021-22
 - Unanticipated funding need in meantime to staff CA Dillon facility
- JJAC Report requests for Dillon:
 - FY 2019-20: \$1.5m (R), \$322k (NR), 38 FTE
 - FY 2020-21: \$2.3m (R) (annualized 38 FTE)

DJJ: Misc. Support and Administration

- JJAC Report requests:
 - Transportation positions: 15 FTE (\$1.2m), 29 vans (\$1m)
 - JCPC and Community Programs administration: 11 FTE (~\$1m)
 - Expanded educational/vocational programming:
4 FTE (\$500k)
 - Training, Data, IT, HR: 17 FTE (\$2.1m)



Judicial Branch: IDS and AOC



Indigent Defense Services

- Minors/juveniles are presumed indigent; RTA may not require additional PAC attorneys vs. current system
- Longer average court time for juvenile cases may result in increased pressures on PAC fund
- JJAC Report: 1 FTE (\$122k) for Resource Defender



AOC: Judges, ADAs, Assistants, Clerks

- AOC workload formula estimates court staffing needs
 - JJAC Report: 5 district court judges, 8 Assistant District Attorneys (ADAs), 7 DA Legal Assistants, 6 Deputy Clerks (\$2.8m)
- Resource Prosecutor: 1 FTE (\$125k)
- JJAC report also cites “existing deficiencies,” also recommends:
 - 10 district court judges, 45 ADAs, 60.5 Legal Assistants, 52 Deputy/Assistant Clerks (\$14.4m)

In Summary: Funding Considerations

- Division of Juvenile Justice
 - Court Counselors: How many additional staff?
 - Detention: How many additional beds will be needed?
 - JCPCs and Level II Disposition Options: How much expanded capacity? Which programs?
 - Youth Development Centers: Contingency plan?
 - Misc. Support and Administration: How much to provide?
- IDS
 - Juvenile Resource Defender?
- AOC
 - Judges, ADAs, Assistants, Clerks: How many?



Juvenile Jurisdiction Advisory Committee (S.L. 2017-57) Juvenile Age Interim Report

Bill D. Davis, Co-Chair

Garry Frank, Co-Chair

January 15, 2019
Members of the North Carolina General Assembly
16 W. Jones Street
Raleigh, NC 27601

Dear Members of the North Carolina General Assembly,

Pursuant to S.L. 2017-57 [SECTION 16D.4.(rr)], *Juvenile Justice Reinvestment Act*, the Juvenile Jurisdiction Advisory Committee, "shall submit additional interim reports with updates on the planning steps completed towards implementation, including any legislative, administrative, and funding recommendations, annually by January 15 of each year."

Recommendations to implement the change in the age of juvenile jurisdiction include:

Legislative

- Move youth being detained in a juvenile facility for an A-G felony offense to a local jail upon their eighteenth birthday
- Clarify the intent of motor vehicle offense language: allow juveniles with a prior misdemeanor or infraction violation of motor vehicle laws other than driving while impaired to be served in the juvenile justice system
- Establish "beyond a reasonable doubt" as the standard for finding an offense was committed as part of criminal gang activity
- Allow legal assistants access to J Wise to expedite processing
- Allow for reverse waiver: the Court to transfer the youth back to Juvenile Court upon joint motion of the prosecutor and juvenile's (defendant's) attorney; and expunge the adult court record
- Require that the probable cause hearing be conducted within 90 days of the date of the juvenile's first appearance; continued with good cause

Funding

- Juvenile Justice: \$47.6 million in FY 20; \$62.7 million in FY 21; and \$57.3 million annualized.
 - Administrative Office of the Courts: \$2.9 million in FY 20; and \$2.8 million annualized.
 - Office of the Juvenile Defender: \$122,000 recurring beginning FY 20.
 - Conference of District Attorneys: \$125,589 recurring and \$3,752 non-recurring beginning FY 20.
- The Committee also recommends funding the courts' existing deficiencies at a cost of \$15.1 million in FY 20; and \$14.5 million annualized.

Please find the Juvenile Age Interim Report attached.

Sincerely,

A handwritten signature in cursive script that reads "Bill D. Davis".

Bill D. Davis, Co-Chair

A handwritten signature in cursive script that reads "Garry Frank".

Garry Frank, Co-Chair

Juvenile Jurisdiction Advisory Committee Members (Name, City, Appointed by):

BETTY BUDD

Arden - President Pro
Tempore of the Senate

TARRAH E. CALLAHAN

Raleigh - Speaker of the
House of Representatives

DARREN E. CAMPBELL

Statesville - Speaker of the
House of Representatives

J.H. CORPENING, II

Wilmington - Speaker of the
House of Representatives

BILL D. DAVIS

Co-Chair: North
Wilkesboro - President Pro
Tempore of the Senate

GARRY FRANK

Co-Chair: Lexington –
Speaker of the House of
Representatives

MICHELLE HALL

Raleigh - Ex-officio

KRISTA HIATT

Statesville - Governor

BETH FRESHWATER-SMITH

Wilson - Governor's Crime
Commission

RACHEL JOHNSON

Raleigh - Ex-officio
designee

JENNIFER J. KNOX

Raleigh - President Pro
Tempore of the Senate

WILLIAM L. LASSITER

Raleigh - Ex-officio

JEFFREY LEDFORD

Kings Mountain - President
Pro Tempore of the Senate

KYM MARTIN

Raleigh - Ex-officio designee

MARTIN C. MCGEE

Concord - Chief Justice of
the NC Supreme Court

CAROL MCMANUS

Gastonia - Governor

ROBERT B. RADER

Raleigh - Chief Justice of the
NC Supreme Court

MARY D. STANSELL

Raleigh - NC Association
of Public Defenders

HEATHER TARASKA

Charlotte - Conference of
District Attorneys

MARION R. WARREN

Raleigh - Ex-officio

ERIC ZOGRY

Raleigh - Ex-officio

cc: Joint Legislative Oversight Committee on Justice and Public Safety
Senate Appropriations Committee on Justice and Public Safety
House Appropriations Committee on Justice and Public Safety

Table of Contents

I.	Juvenile Jurisdiction Advisory Committee Legislative Recommendations to implement S.L. 2017-57, Juvenile Justice Reinvestment Act	1
II.	Juvenile Jurisdiction Advisory Committee Funding Recommendations to implement S.L. 2017-57, Juvenile Justice Reinvestment Act	4
A.	Juvenile Justice.....	5
B.	Administrative Office of the Courts, Office of the Juvenile Defender, and Conference of District Attorneys.....	6
III.	Funding Rationale	6
A.	Juvenile Court Services	6
B.	Juvenile Community Programs	8
C.	Juvenile Transportation	13
D.	Juvenile Facilities.....	14
E.	Capital for Juvenile Detention.....	17
F.	CA Dillon Renovation	17
G.	Juvenile Education and Vocational Services	17
H.	Juvenile Facility Administration	19
I.	Juvenile Justice Training, Data, Information Technology support, and Human Resources.....	19
J.	Administrative Office of the Courts	20
K.	Resource Defender	21
L.	Resource Prosecutor	21
IV.	Juvenile Justice Reinvestment Act Implementation	22

I. Juvenile Jurisdiction Advisory Committee Legislative Recommendations to implement S.L. 2017-57, Juvenile Justice Reinvestment Act

The Juvenile Jurisdiction Advisory Committee operates three (3) subcommittees, which work towards developing implementation strategies and solutions. Those committees are: (1) the Legislative and Legal Issues subcommittee; (2) the Housing of Transfers subcommittee; and (3) the School-Justice Partnerships subcommittee.

Juvenile Jurisdiction Advisory Committee members volunteered for one or more of the subcommittees. Members added advisory members, who are unable to vote on recommendations, but act in a resource/expertise-supportive role.

The Legislative and Legal Issues subcommittee chaired by Heather Taraska, Assistant District Attorney in Mecklenburg County, developed recommendations for full Committee review and approval. The following list represents Committee-approved legislative recommendations.

- A recommendation that implementation be undertaken in full, at one time, rather than staggered given the annual savings associated with full implementation.
- A recommendation to include items in SECTION 16D.4.(rr) (1) through SECTION 16D.4.(rr) (10) in juvenile jurisdiction. The committee further recommends amending SECTION 16D.4.(rr) (10) to read “Any H, I, or misdemeanor offense requiring registration as a sex offender pursuant to Article 27A of Chapter 14 of the General Statutes.”
- Housing and Transfer legislation recommendations
 - All persons less than 18 years of age who are ordered to be held in custody prior to their trial or adjudication, whether in adult court or juvenile court, shall be housed in an approved Juvenile Justice Section facility, and not be incarcerated in county jails (unless the county jail has an agreement with the Juvenile Justice Section to house juveniles); and
 - Once it is determined that a person less than 18 years of age will be held in custody prior to trial or adjudication, that person shall be transported to and from the approved Juvenile Justice Section facility by Juvenile Justice Section personnel or personnel authorized by the Juvenile Justice Section; and
 - All persons less than 18 years of age who are convicted in adult court and are sentenced to be held in custody shall be housed in an approved facility operated by the Adult Correction and Juvenile Justice Division and not be incarcerated in county jails (unless the county jail has an agreement with the Juvenile Justice Section to house juveniles);
 - Any person who is held in the custody of the Juvenile Justice Section prior to their trial in adult court, upon becoming 18 years of age, shall be transferred to the custody of the county jail where the charges arose by Juvenile Justice Section personnel or personnel authorized by the Juvenile Justice Section; and
 - Further, the committee requests that the General Assembly fund a unified video conferencing system, with the Administrative Office of Courts to administer standards in consultation with the Department of Public Safety, that allows communication between both juvenile detention and adult detention facilities and the courts to reduce transportation costs, improve access to the courts, and improve safety.

- Amend G.S. 7B-1501 (7) (b), definition of delinquent juveniles.
Any juvenile who, while less than 18 years of age but at least 16 years of age, commits a crime or an infraction under State law or under an ordinance of local government, excluding any misdemeanor or infraction violation of the Chapter 20 motor vehicle laws, or who commits indirect contempt by a juvenile as defined in G.S. 5A-31.
Amend G.S. 143B-805(6) (b) similarly.
- Recommendation to remove Possession of Stolen Vehicle from Chapter 20.
- Recommendation that requests for expansion funding for School Resource Officers include a training requirement for School Resource Officers and language consistent with the plan to establish a school justice partnership. Recommendation to add School Justice Partnerships to required School Resource Officer training curriculum.
- Recommendation that all school safety conversations must include School Justice Partnerships as part of the discussion.
- Recommendation that DPS work with the Administrative Office of the Courts, with input via electronic communication from Juvenile Jurisdiction Advisory Committee members, to develop statutory language that permits legal assistants to access applicable JWisE information.
- Recommendation to add to G.S. 7B-2200.5, a new (c): If the juvenile was 16 years of age or older at the time the juvenile allegedly committed an offense that would be a Class A, B1, B2, C, D, E, F or G felony if committed by an adult, the probable cause hearing shall be conducted within 90 days of the date of the juvenile's first appearance. The court may continue the hearing for good cause.
- Recommendation to add to G.S. 7B-2200.5, a new (d): In any case where jurisdiction of a juvenile has been transferred to Superior Court, upon joint motion of the prosecutor and juvenile's (defendant's) attorney, the court shall remand the case back to Juvenile Court. The adult court record is then automatically expunged following remand to Juvenile Court.
- Recommendation to add to G.S. 7B-1906, a new (b1): As long as the 16- and 17-year old remains in secure custody, if the juvenile was 16 years of age or older at the time the juvenile allegedly committed an offense that would be a Class A, B1, B2, C, D, E, F or G felony if committed by an adult, further hearings to determine the need for secure custody shall be held at intervals of no more than 30 calendar days. Further hearings on the need for continued secure custody may be waived only with the consent of the juvenile. Upon request of the juvenile, through counsel for the juvenile, further hearings may be held at intervals of 10 days for good cause determined by the court.
- Amend G.S. 7B-1604(b)(ii) to allow youth with previous motor vehicle violations excluding DWI, to be included under juvenile jurisdiction upon the Dec. 1, 2019 implementation of the Juvenile Justice Reinvestment Act. 7B-1604 (b): A juvenile (i) who is transferred to and convicted in superior court or (ii) who has previously been convicted in either district or superior court for a felony or a misdemeanor, ~~including~~ excluding a violation of the motor vehicle laws other than driving while impaired under State law, shall be prosecuted as an adult for any criminal offense the juvenile commits after the district or superior court conviction.
- Amend G.S. 7B-2508 (g1) to establish the standard of finding related to gang activity, and hence the standard on which the gang suppression portion of S.L. 2017-57 is based. (g1) **(Effective December 1, 2019)** Notwithstanding subsection (f) of this section, if a juvenile is adjudicated for an offense that the court finds beyond a reasonable doubt was

committed as part of criminal gang activity as defined in G.S. 7B-2508.1, the juvenile shall receive a disposition one level higher than would otherwise be provided for the class of offense and delinquency history level.

The following recommendations were presented by Juvenile Justice staff to the Juvenile Jurisdiction Advisory Committee, and received approval by the full Committee.

Special Provision Considerations for Juvenile Crime Prevention Councils (JCPCs)

- JCPC Special Provision language to prepare Juvenile Crime Prevention Council to focus on service need expansion for 16 and older youth
 - Move to a 2-year funding cycle beginning in FY 19-20
 - Multi-county/district funding (slight edit to general statute)
 - New Allocation formula consideration
 - Raise on restitution caps
 - Remove funding cap amount (\$100,000) for Alternative to Commitment Program awards
 - Allow for contractual Level II JCPC endorsed funding to be based on the risk and needs of each individual juvenile instead of the dispositional level.

Legislation Changes related to Community Programs and Juvenile Crime Prevention Councils (JCPCs)

- JCPC Membership:
 - Allow for a Chief of Police designee
 - Correcting area mental health authority language with LME/MCO or designee
 - Changing the age of the two (2) youth participants from “up to 18 years of age” to “up to 21 years of age” and also allowing JCPC the opportunity to appoint a family advocate in one of the youth positions
- Allow for blended funding through joint JCPC program development “between counties **and** judicial” districts.
- Allow for 2-year funding cycle for JCPC funded programs and JCPC -Endorsed Level II Dispositional Alternatives, and Alternative to Commitment “Intensive Intervention Services” Programs
- Merge Alternative to Commitment funding and Level II Dispositional Alternatives funding under “Intensive Intervention Services” and remove funding caps

II. Juvenile Jurisdiction Advisory Committee Funding Recommendations to implement S.L. 2017-57, Juvenile Justice Reinvestment Act

The following organizations/entities listed in alphabetical order have endorsed the Juvenile Jurisdiction Advisory Committee's recommendations, including fully funding "Raise the Age" implementation:

- AMIkids NC Family Services
- American Civil Liberties Union of NC
- Baptist Home for Children
- Benchmarks
- Carolina Justice Policy Center
- Child Fatality Taskforce
- Children's Alliance of Charlotte/Mecklenburg
- Community Alternatives for Youth NC
- Conservatives for Criminal Justice Reform
- Disability Rights NC
- Eckerd Connects
- Education Justice Alliance
- Governor's Crime Commission
- Haven House Services
- Indigent Defense Services NC
- Juvenile Justice Planning subcommittee of the Governor's Crime Commission
- Methodist Home for Children
- National Alliance on Mental Illness NC
- NC Advocates for Justice
- NC Sheriffs' Association¹
- NC Child
- Office of Juvenile Defender
- Wake County Young Republicans
- WestCare NC
- Youth Justice Project of the Southern Coalition for Social Justice

Beginning in late 2018, local decision-making authorities such as county Boards of Commissioners began issuing resolutions in support of funding "Raise the Age" implementation; specifically, funding expansion of Juvenile Crime Prevention Council dollars to provide community-based programming and diversion options to schools, furthering school safety and reducing recidivism.

County Boards will continue to meet throughout 2019 to plan for "Raise the Age," but Juvenile Justice has already received resolutions from the following counties:

- Beaufort
- Brunswick
- Buncombe
- Davidson
- Edgecombe
- Gates
- Greene
- Hyde
- Iredell
- Lenoir
- Pamlico
- Pender
- Perquimans
- Pitt
- Tyrrell

¹ The North Carolina Sheriffs' Association supports the 1/15/19 JJAC Report, except NCSA does not support the recommendations on School Justice Partnerships.

A. Juvenile Justice

Funding recommendations and rationale for Juvenile Justice were presented by Department of Public Safety Deputy Secretary William L. Lassiter to the Juvenile Jurisdiction Advisory Committee. The following recommendations have been vetted and approved by the Committee for the General Assembly's consideration for funding. The Committee supports the need for community programs and contractual services, which offer dispositional alternatives to judges that save taxpayer dollars, prevent juveniles from moving deeper into the system, and serve public safety while meeting the needs of the juveniles. The Committee further supports operating 300 new detention beds and associated capital costs, hiring 233 Juvenile Court Services staff and resourcing them to serve the new population, implementing the Youth Assessment and Screening Instrument for case management, expanding electronic monitoring, equipping transportation with positions and vans to meet S.L. 2017-57 transportation requirements, providing and managing additional vocational services for the older population, as well providing the support positions such as evidence-based practice coordination, fund management/audit, human resources, vocational program administration, application development, data support and development, and training necessary to facilitate "Raise the Age" implementation and operate at an expanded capacity.

The Juvenile Jurisdiction Advisory Committee recommends funding Juvenile Justice as follows:

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE
Court Services	190	\$ 5,841,449	\$ 3,471,142	43	\$ 16,287,693	\$ 737,451	233
Community Programs	0	\$ -	\$ -		\$ -	\$ -	
JCPC Aid	0	\$ 8,800,000	\$ -		\$ 8,800,000	\$ -	
JCPC Admin	11	\$ 907,146	\$ 165,627		\$ 907,146	\$ -	11
Contractual	1	\$ 11,088,936	\$ 341,943	1	\$ 11,212,245	\$ 5,057	2
Transportation	15	\$ 1,213,194	\$ 1,044,000		\$ 1,213,194	\$ -	15
Facilities	0	\$ -	\$ -		\$ -	\$ -	
Detention Operating		\$ 6,679,500	\$ -		\$ 13,359,000	\$ -	
Capital - Richmond			\$ 1,000,000			\$ 4,825,000	
Capital - Perquimans			\$ 1,731,000				
CA Dillon	38	\$ 1,552,446	\$ 322,000		\$ 2,343,123	\$ -	38
Education/Voc	4	\$ 505,086	\$ 108,228		\$ 455,086	\$ -	4
Facility Admin	7	\$ 497,692	\$ 35,399		\$ 497,692	\$ -	7
Training, Data, IT, HR	17	\$ 2,100,262	\$ 195,969		\$ 2,100,262	\$ -	17
	283	\$ 39,185,711	\$ 8,415,308	44	\$ 57,175,440	\$ 5,567,508	327
Subtotal:		\$ 47,601,019			\$ 62,742,948		

*Juvenile Justice will request operating costs for Rockingham for 2021-2022 (Feb 15, 2022 opening). Those costs are not included in this cost summary.

Note: The Juvenile Justice table includes only State costs for implementation of the Juvenile Justice Reinvestment Act. It does not include the county portion of detention costs (\$122 per youth per day of detainment), which equates to \$13,359,000 annualized. The county and State equally split the cost of juvenile detention (\$244 per youth per day of detainment).

B. Administrative Office of the Courts, Office of the Juvenile Defender, and Conference of District Attorneys

The Juvenile Jurisdiction Advisory Committee recommends funding the Administrative Office of the Courts, Office of Juvenile Defender, and Conference of District Attorneys as follows:

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*	
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
Administrative Office of the Courts**	26	\$ 2,788,749	\$ 122,841		\$ 2,788,749		26	\$2,788,749
Existing Deficiencies	168	\$14,482,340	\$ 641,657		\$14,482,340		168	\$14,482,340
Office of the Juvenile Defender	1	\$ 122,000			\$122,000		1	\$ 122,000
Conference of District Attorneys	1	\$ 125,589	\$ 3,752		\$125,589		1	\$125,589
Subtotal:	196	\$17,518,678	\$ 768,250	0	\$17,518,678		196	\$17,518,678

III. Funding Rationale

A. Juvenile Court Services

	2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*	
FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
190	\$ 5,841,449	\$ 3,471,142	43	\$ 16,287,693	\$ 737,451	233	\$ 16,477,754

Personnel: As a result of “Raise the Age,” Juvenile Justice will serve 64% more youth. These youth will be 16-20 years old (from consultation/offense to post-release supervision). The following juvenile court services will be impacted by the Juvenile Justice Reinvestment Act:

- Consultations with law enforcement, schools, community programs, families, and the public (process and juvenile law education, availability of programming in specific counties, etc.)
- Intakes of complaints for delinquent and undisciplined offenses; all juveniles, including those transferred or handled through the indictment process, will come through the intake process managed by juvenile court counselors
- Court hearings (timing of hearings in statute may change), and court reports that contain mental health, substance abuse, gang involvement, and risk and needs assessments and screenings information must be age-appropriate and consistent with the Juvenile Justice Reinvestment Act and any amendments to follow
- Referral of juveniles and as needed, family members, to services and treatment. Case management services will be provided to all court involved youth and their family while under juvenile jurisdiction.
- Transportation of juveniles and family members for visitation, treatment and medical services, secure custody, youth placed out of state for appropriate treatment, etc.
- Decisions on diversion from court or court involvement
- Electronic monitoring administration

Court Services will need **233 additional positions** to implement the Juvenile Justice Reinvestment Act: 190 in FY20 and 43 in FY21. The projected additional staff needs result from analysis of FY 15-16

Administrative Office of the Courts, Sentencing and Policy Advisory Commission, and Juvenile Justice data. The positions include:

- 194 Juvenile Court Counselors,
- 14 Juvenile Court Counselor Supervisors, and
- 25 support positions (evidence-based practice coordinators, office assistants, and assistant area administrators)

Other costs include: One vehicle for every 2 traveling positions; office furniture, computers, software, and supplies; travel, telecommunications services, postage, and for the Raleigh based positions- rent.

Training classes for criminal justice certified staff are delivered in blocks of 20 new employees for a 4-week BASIC training program. Juvenile Justice will hire the new CJ certified staff in blocks of 20, each month from July 1, 2019 to August 1, 2020. Creation and modification of policies will require additional training of current and new staff.

Government/County Partners: Counties provide office space for Court Counselors located in their counties. Forums in each judicial court district included invitations to county leaders to attend and receive Juvenile Justice staffing projections by county in order to plan for needed office space.

Electronic Monitoring: With additional youth, comes additional electronic monitoring use. Juvenile Justice projected use in a phased-in approach, and requests \$378,499 in FY20, and \$536,487 annualized.

Youth Assessment and Screening Instrument (YASI): NC Juvenile Justice seeks funding to implement the Youth Assessment and Screening Instrument (YASI) at all stages of contact with court-involved youth. The instrument's predictive validity will further Juvenile Justice's efforts to reduce recidivism by assessing the risk of re-offending and targeting services/resources to meet each juvenile's needs, a blend that perfectly serves legislative direction.

The YASI functions as a risk assessment and case management/planning tool, administered through objective, validated scoring. Risk level scores and protective factors guide interventions provided.

The adoption of the YASI will enhance our ability to work with transition age youth as we raise the age of juvenile court jurisdiction. Unlike our current risk and needs assessments, the YASI:

- can be normed and validated on a national sample of juvenile justice-involved youth up to age 21;
 - assesses in greater detail elements within the domains of employment and use of free time that are known to predict risk of reoffending among an older clientele;
 - produces a validated risk measure that shows change in risk over time, allowing us to integrate change in risk of reoffending into decision matrices that can enhance safety and security;
 - produces an associated case planning instrument; and
 - offers a fully developed and vetted eLearning training option that addresses both assessment and case planning and that is appropriate at both start-up and maintenance stages of implementation.
- This will allow us to meet the training needs of our growing workforce efficiently.

YASI's enhanced needs-to-service matching is also expected to result in a significant reduction in crime. In their May, 2018 report on "Returns on Investments in Recidivism-Reducing Programs," the Council of

Economic Advisers (CEA) within the Office of the President noted that mental health and substance use services reduce crime *only when undertaken with a youth suitable to the intended intervention*.

The reduction in crime resulting when such services are matched to youths with the appropriate need constitutes a value of about \$0.92 to \$3.31 per taxpayer dollar spent. The CEA reports that the additional reduction in long-run incarceration costs associated with the right juveniles getting the right treatment constitutes a value of about \$0.55 to \$1.96 per taxpayer dollar spent, for a total return of \$1.47 to \$5.27 per taxpayer dollar spent for appropriate delivery of mental health and drug treatments, respectively. By enhancing Juvenile Justice's ability to match services to the right youth, the YASI will thus yield a significant return on investment.

YASI implementation requires \$157,000 annually for user licensing, and \$408,312 non-recurring in FY20 for the purchase and customization of the tool and training materials for NC.

B. Juvenile Community Programs

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022
	FTEs	Recurring	NR	FTE	Recurring	NR	Annualized*
JCPC Aid	0	\$8,800,000		0	\$ 8,800,000		0 \$ 8,800,000
JCPC Admin	11	\$ 907,146	\$165,627	0	\$ 907,146		11 \$ 907,146
Res. & Contractual	1	\$11,088,936	\$341,943	1	\$11,212,245	\$ 5,057	2 \$11,212,245

NC Juvenile Justice, Community Programs, JCPC Aid to Counties and JCPC Administration

Juvenile-serving community programs are essential to "Raise the Age" success as they offer diversion from court options, while ensuring accountability. Without community programs, a judge's dispositional options are very limited; in some counties, judges would be limited to ordering confinement. These programs address identified community and juvenile needs and offer at-risk and court involved youth the opportunity to succeed while reducing the risk of re-offending.

Funding needs were produced from:

- *NCJOIN and NCALLIES data to determine current usage of JCPC funded programs by 16 and 17-year olds*
- *Projections that combine Administrative Office of the Courts, NC Sentencing and Policy Advisory Commission, Adult Correction, and Juvenile Justice datasets*
- *State demographic data, which was used to develop projections for early intervention populations served by JCPC funded programs*
- *Evidence-based practices that address criminogenic factors and promote desistence of delinquent behaviors*

All of NC's 100 counties have a local Juvenile Crime Prevention Council (JCPC) that oversees the award of state dollars to reduce local juvenile crime through community programming. The Department, in collaborative partnership with all 100 counties, currently provides funds for delinquency intervention and prevention programming and JCPCs serve as the best conduit for examining the programming needs for this population at the local level.

JCPC programs are a low cost, community-based alternative to serving youth, offering solutions close to home. The FY 17 average cost per child served in a JCPC program is \$996.20 compared to \$139,434 (cost based on average daily population) in a Youth Development Center.

JCPC funded programs serve over 20,000 NC youth and families annually within their home communities, and provide resources to schools: they offer diversion options to school administration and School Resource Officers/law enforcement - providing opportunities for youth to be accountable for their actions while keeping them from being introduced to the Juvenile Justice system. 65% percent of all teen court program referrals statewide come from SROs and law enforcement.

JCPC funded programs and other Juvenile Community Programs address risk and needs factors, which reduce recidivism and limit further penetration into the system, which results in fewer victims, healthier youth and families, and reduced costs as the higher-risk youth need more intensive services.

JCPC funded programs leverage millions of dollars to assist with programming for juveniles. In FY17, JCPC funded programs leveraged \$14.3 MILLION dollars statewide to address service needs for youth, offering strong fiscal partnerships to serve youth at the local level.

JCPC funded programs already have the experience of serving 16 and 17-year old juveniles—20 % of youth served in JCPC-funded programs are 16 and 17 years old. Programs are preparing to expand capacity to serve the 16 – 20-year old population with the impact of “Raise the Age” legislation. Expansion funding is necessary to provide these services.

Restorative Justice: JCPC-funded programs serve school referred youth in diversion programs like Teen Court (1 of 3 types of restorative justice programs). Of the 22 JCPC program types, restorative justice programs are most utilized. About 65% of all youth served by JCPC funded programs are served in restorative justice programs. JCPC funded restorative justice programs give back to victims by providing restitution/ community service options to youth and families. Restitution/community service programs are funded in 100 counties. 65% of all adjudicated youth are referred to a JCPC funded restorative justice program. (North Carolina Sentencing and Policy Advisory Committee Report, May 1, 2017.)

Funds Requested (JCPC Aid to Counties & JCPC Administration)

- \$8.8 Million expansion fund request for Juvenile Crime Prevention Councils
 - Funding request is based on a determination that 3.4% of the State’s 15-year-old population were served in JCPC programming (FY16-17). 3.4% was then applied to the OSBM (Year 2020) 16 and 17-year-old population, which created a projection of 9,759 youth. Multiplying that by the FY 15-16 average cost per child (\$942.49) equals \$8,749,394. (If you use the most recent cost per child (\$996.20 for FY 16-17), it results in \$9,247,999. Therefore, we rounded \$8,749,394 to **\$8.8 million** given possible economies of scale and expected successes through early intervention - reducing involvement in the juvenile justice system.
 - The request also supports 11 additional positions in the Community Programs section to provide administrative support, train and provide technical assistance to providers, and monitor programmatic quality and fiscal accountability of programs.

NC Juvenile Justice, Community Programs, Residential and Community-Based Contractual Services

Residential and community-based contractual services provide a higher level of care than most community program options. These options are available for youth with a higher risk of re-offending (high risk, high

needs) and are less expensive (cost per youth) than commitment to a youth development center. Use of these services reduces dependence on detention services.

Funding needs were produced from:

- *Current Level II and Level II RtA projections data by region*
- *Regional service needs of Level II juveniles, gender specific services, and programming gaps*
- *Evidence-based practices that address criminogenic factors and promote desistence of delinquent behaviors*
- *Input from juvenile justice professionals and program providers to ascertain impacts on existing services, and practices/strategies that best serve the targeted juvenile and emerging adult population*

An expansion request is made for “intensive services” development—a multi-tiered array of effective evidence-based and promising program models for community-based, short-term residential, and vocational services.

Funds Requested (Residential and Community-Based Contractual Services): An annualized amount of \$5.6M is requested for Residential Contractual Services (potential development of 8 short-term residential/multi-purpose homes) and \$2.2M is requested for Community-based contractual expansion. Two (2) FTE Contract Administrators are needed to provide administrative oversight, technical assistance, and compliance monitoring for state contracts. \$3.2 million is requested to provide crisis and assessment center services in the East, and \$314,886 (NR) is requested in start-up costs for contractual residential services and expansion of statewide community-based services.

Residential Contractual Services (\$5.6 Million)

The regionalized continuum of services addresses the need for availability and access of services across the state; therefore, regardless of where a juvenile may reside or relocate to, (s)he can access similar services within the juvenile justice continuum.

There exists an ongoing waitlist of juveniles maintained by all short-term residential service providers; capacity thresholds are tied to funding. There is an estimated 3 to 4-month wait time for admission consideration for referred youth for some programs.

Level II funding supports one female short-term residential program in the state and the maximum bed capacity is 20. Expansion of this service would allow for greater access for female juvenile offenders.

Multi-Purpose Group Homes (MPGH) have an average length of stay of 156 days (FY 17-18). The maximum bed capacity for FY 18-19 is 40 beds. There were 109 juveniles served in FY 16-17. The cost per child for MPGH services in FY 16-17 was \$26,463.

Level II funding has produced gains in reading and math scores, social behavior and social skills, self-esteem, empathy, decision-making skills, and a reduction in substance use. For more details on specific findings and successes, please reference the Juvenile Justice legislative reports at <https://www.ncdps.gov/juvenile-justice/data-statistics-reports>.

Intensive short-term gender specific residential services for Level II females averaged a length of stay of 125 days (FY 17-18) with a maximum bed capacity of 20. During FY 16-17 a total of 55 females were served. The cost per child for these services in FY 16-17 was \$22,285.

Intensive short-term gender specific residential services for Level II males averaged a length of stay of 159 days (FY 17-18) with a maximum bed capacity of 80. A total of 201 juveniles were served in FY 16-17. The cost per child for these services in FY 16-17 was \$25,266 compared to \$139,434 (cost based on average daily population) at a YDC.

Expansion of the **Transition Home Model** can fully support and close existing gaps of re-entry stepdown services for juveniles exiting Youth Development Centers and other residential facilities. The cost per child for transitional home services in FY 16-17 was \$29,610.

- There were 19 males and 12 female juveniles served during FY16-17 and the average length of stay was 154 and 201 days at the homes, respectively. The homes serve juveniles for a period of 6 to 12 months.
- Of the thirty-one (31) youth served, 26 were gainfully employed (a total of 84% of the youth) as follows: One (1) youth worked in construction, two (2) in customer service; twenty-one (21) in the food industry; two (2) youth in the retail industry

Community-Based Contractual Services (\$2.2 million- potential development of 8 short-term residential/multi-purpose homes)

Expansion of services to meet capacity needs for 16 and 17-year olds, addressing identified needs of youth in addition to disposition levels. There exists a growing need for interventions based on matching of services to need, not solely upon the level of disposition (Level I and Level II) ordered.

Intensive community-based contractual services served 597 juveniles in FY 16-17. The average length of stay was 137 days (FY 17-18) and on any given day the capacity is 190 juveniles.

Community-based contractual services yield positive outcomes such as juveniles' positive change in communication skills and behavior and parents' conflict level, supervision, overall parenting skills. For more details on specific findings and successes, please reference the Juvenile Justice legislative reports at <https://www.ncdps.gov/juvenile-justice/data-statistics-reports>.

JCPC Endorsed and Alternative to Commitment Programs: JCPC Endorsed Level II Disposition Alternative Programs, funded by appropriated Level II Dispositional Alternative funds, offer local or regional-based intensive, evidence-based services to juveniles with Level II dispositions.

Alternative to Commitment Programs provide evidence-based services to youth who have been committed to, or potentially may be committed to a youth development center. Services are designed to target juveniles in rural areas, areas with high commitment rates, and also in those geographic areas of the state where there is evidence of strong collaboration between counties and/or judicial districts.

Program providers can effectively and efficiently serve youth across multiple counties and judicial districts, demonstrating the collaborative efforts of multiple Juvenile Crime Prevention Councils.

Expansion includes programming at the local level that targets vocational skill development and job-readiness programming.

For FY 2018-2019, there are 11 community-based JCPC endorsed programs funded. There were 217 juveniles served in FY 16-17. The cost per child for these services in FY 16-17 was \$4,253.

***Note:** All proposed services are evidence-based, target criminogenic factors, and rest on the foundations of trauma-informed care. Programming is designed to address the specialized needs of juveniles and the*

emerging adult population with a focus upon vocational and job-skills development, decreasing criminogenic thinking, and promoting independent living, while also addressing mental and behavioral health needs.

Juvenile Crisis and Assessment Center Services (\$3.2 million (R), and \$314,886 (NR))

The Crisis and Assessment Center model assists with addressing youth needs that are found to be difficult to serve based on mental health and behavioral factors. The model adopts a continuum of service development with managed care organizations (MCOs) and other child serving agencies

Funds Requested: \$3.2 million for Crisis and Assessment services development includes special provision dollars to support the Crisis and Assessment Center contract with Methodist Home for Children. Special provision per Senate Bill 99, SECTION 16D.1

“The Department shall adjust its budget to achieve a savings of at least seven hundred thousand dollars (\$700,000). The Department shall use the savings realized from the adjustments required under this section to increase the contract with the Methodist Home for Children, Inc., for the continued operation of crisis and assessment centers. The Department shall not use funds that have reverted or are carried forward to achieve the savings required under this section.”

The request includes operational cost for crisis and assessment center services to be supported through development of therapeutic respite/foster care services, short-term crisis care provided pre- and post-assessment services and on a per need basis. Multiple site developments are proposed statewide to be used in conjunction with the assessment bed sites, particularly for youth awaiting mental health residential placement and juveniles exhibiting problematic sexual behaviors.

Rationale and Other Data Points

- Offers a sustainable service to support youth that pose a threat to the school environment, offering an immediate response/placement to assess youth needs
- Aides with service planning and appropriate service matching for youth with complex risk and needs
- Expansion will allow for service access in the Eastern region of the state
- Current 25 bed capacity for centers combined and 4 secure placement beds
- Total of 309 youth served FY2017-18: 244 in the assessment/crisis component and 65 in secure custody beds at the Western Area Multi-Purpose Crisis and Assessment Center (Blended Model)
- Serves high risk youth: 42% of admissions are RL4 risk level and 44% are RL5 risk level (the highest risk juveniles). These youth present with higher risk level scores at intake compared to the overall intake population risk scores.
- 82% of youth admitted to JCACs have medium to high assessed needs levels
- Of the top 10 most serious complaints received within 60 days for youth admitted to the JCACs, school-based type of offenses are prevalent: Simple Assault, Assault on a Government Official, and Making a False Report Concerning a Threat of Mass Violence on an Educational Property.

- 18% of the 244 juveniles admitted to a JCAC during FY17-18 were from the Eastern Region of the state—the region that does not have an easily accessible Crisis and Assessment Center.
- Crisis and Assessment Centers serve youth with educational system challenges, and identify youth in need of an Individual Educational Plan (IEP).
- Average length of stay in FY16-17 was 36 days. Longer stays are agreed upon by the youth's Child and Family Team and are often used to prevent multiple transitions of the youth prior to admission to the most appropriate service. In FY16-17, 95% of youth were successfully discharged.
- Level II contractual services continue to play an important role in helping reduce the number of youth development center commitments and detention admissions for the last three (3) years.
- Introduction of the Crisis and Assessment Centers have **reduced the overall cost** per youth for residential services from approximately \$25,000 in FY 15-16 to \$19,000 in FY 16-17.

Other costs include: One vehicle for traveling positions; office furniture, computers, software, and supplies; travel, telecommunications services, postage, and rent.

C. Juvenile Transportation

As required by S.L. 2017-57, Juvenile Justice is responsible for juvenile transportation. The request for 15 youth counselor technicians and 29 transportation vans will provide Juvenile Justice with the core transportation resources needed to accomplish this requirement for the new 16 and 17-year old population. Juvenile Justice will receive approximately 8,673 new youth into the juvenile justice system beginning Dec. 1, 2019, with implementation of the Juvenile Justice Reinvestment Act. In preparation for implementation of S.L. 2017-57, transportation services must expand to address transportation needs of youth. An additional 15 transportation drivers will be needed FY 19-20; all of whom will be criminal justice certified. An additional 29 transportation vans are needed to accommodate the larger size of the 16 and 17-year old population, as well as provide vehicles for the new drivers. The average distinct juvenile (in the juvenile justice system) to transportation driver ratio is 262:1. The ratio of juvenile complaints to drivers is 586:1. To serve at least 8,673 projected distinct new 16 and 17-year-olds, the projected need for additional transportation drivers is 33 drivers (by juveniles). This projection does not factor in the additional A-G transferees that will receive juvenile detention services while in the adult system. By making existing part-time positions whole, the total request for new funding is for 15 FTEs and 29 vans at \$36,000 per van.

D. Juvenile Facilities

Detention Operating

The Sentencing and Policy Advisory Commission staff presented analysis of detention center bed needs in November 2018, as represented in table 1, below.

Table 1
Detention Population Projections for 16- and 17-Year-Olds
Held at Complaint and Held for Transfer until Disposition and/or 18-Years⁵

Fiscal Year End	Detention Population as of June 30				
	Held at Complaint Class H-I Felonies, Class A1-3 Misdemeanors	Held for Transfer Class A-G Felonies until:		Combined Projections Juveniles Held until:	
		Disposition	Age 18	Disposition	Age 18
2019	n/a	n/a	n/a	n/a	n/a
2020	35	129	86	164	121
2021	60	226	151	286	211
2022	61	230	153	291	214
2023	62	235	155	297	217

Notes: Prepared in conjunction with the North Carolina Department of Public Safety's Division of Adult Correction and Juvenile Justice. The disposition scenario is based on juveniles held in detention until disposition, while the age 18 scenario is based on juveniles held in detention until their 18th birthday or disposition (whichever occurs first). SOURCES: NC Department of Public Safety, Division of Adult Correction and Juvenile Justice; FY 2016 AOC Charge Data (analyzed by the North Carolina Sentencing and Policy Advisory Commission)

⁵ Youth detained for other reasons (e.g., intermittent confinement, adjudicated delinquent awaiting placement) were not included in the projections.

The Sentencing and Policy Advisory Commission staff conducted analysis of two (2) populations.

"Juvenile detention population projections, prepared in conjunction with the North Carolina Department of Public Safety's Division of Adult Correction and Juvenile Justice (DACJJ), were completed for two groups of 16- and 17-year-olds affected by the JJRA – those held in detention at complaint (Class H-I felonies and Class A1-3 misdemeanors) and those held in detention for transfer (Class A-G felonies). Youth detained for other reasons (e.g., intermittent confinement, adjudicated delinquent awaiting placement) were not included in the projections."

Juvenile Justice is required to hold transfers to Superior Court who are ordered to be detained, in a juvenile detention facility or holdover facility until the youth has bonded out, been released by order of the court, or convicted and sentenced.

Upon reviewing the SPAC analysis and considering the current legal requirements for transfers to Superior Court, Juvenile Justice is planning for 300 additional detention center beds.

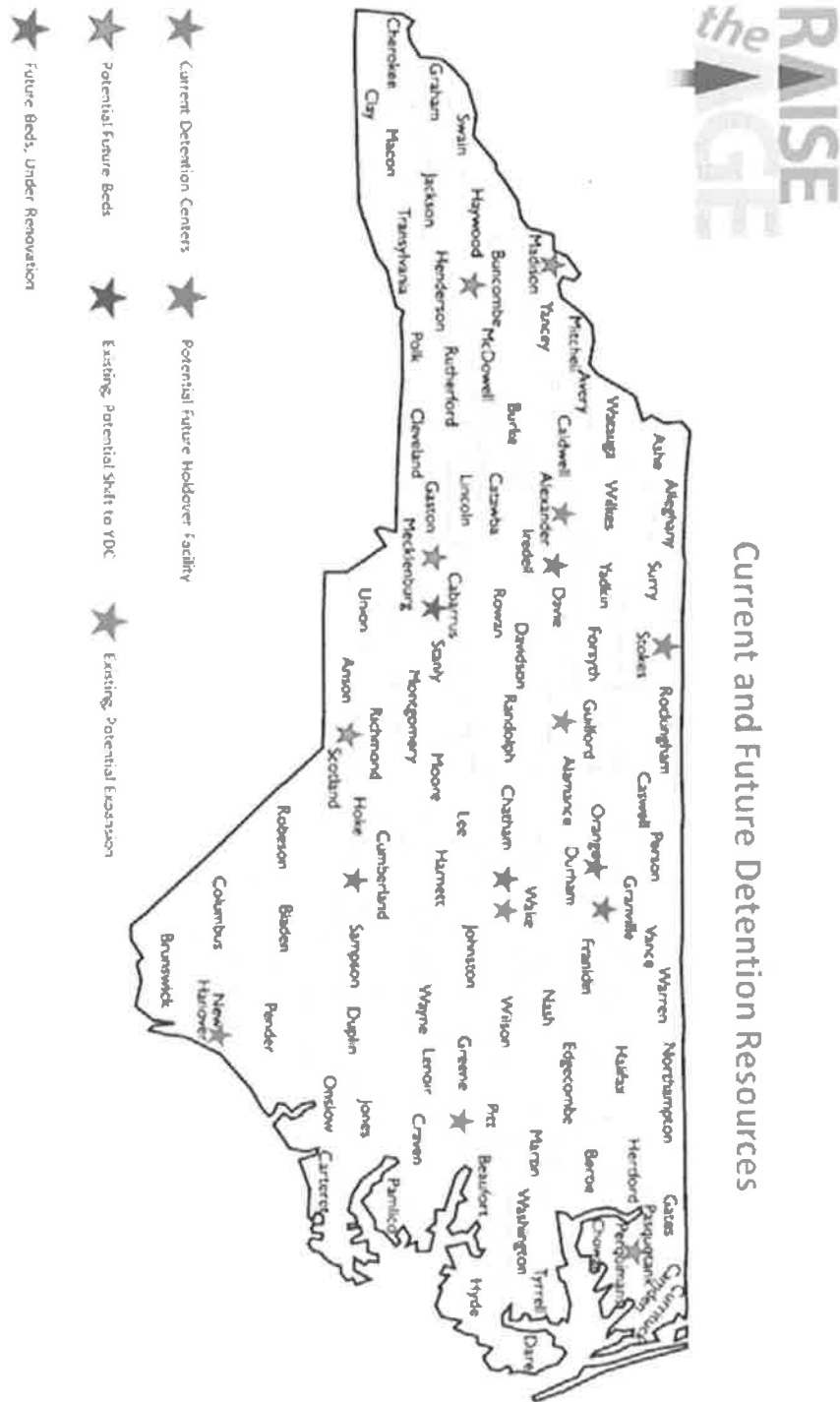
Per NC Gen. Stat. § 7B-2603 (b), (Effective December 1, 2019), "Once an order of transfer has been entered by the district court, the juvenile has the right to be considered for pretrial release as provided in G.S. 15A-533 and G.S. 15A-534. Any detention of the juvenile pending release shall be in accordance with G.S. 7B-2204." NC Gen. Stat. §7B-2204 reads, "Once the order of transfer has been entered, the juvenile has the right to pretrial release as provided in G.S. 15A-533 and G.S. 15A-534. The release order shall specify the person or persons to whom the juvenile may be released. Pending release, the court shall order that the juvenile be detained in a detention facility while awaiting trial. The court may order the juvenile to be held in a holdover facility at any time the presence of the juvenile is required in court for pretrial hearings or trial, if the court finds that it would be inconvenient to return the juvenile to the detention facility.

Should the juvenile be found guilty, or enter a plea of guilty or no contest to a criminal offense in superior court and receive an active sentence, then immediate transfer to the Division of Adult Correction and Juvenile Justice of the Department of Public Safety shall be ordered. Until such time as the juvenile is transferred to the Division of Adult Correction and Juvenile Justice of the Department of Public Safety, the juvenile may be detained in a holdover facility. The juvenile may not be detained in a detention facility pending transfer to the Division of Adult Correction and Juvenile Justice of the Department of Public Safety."

Operating costs of \$244 per youth per day are paid 50 % by the county and 50% by the State. This results in an estimated State expenditure of \$13,359,000 and a county expenditure of \$13,359,000. This request is for the State portion of the expenditure.

The legislature has invested resources into the construction of a 60-bed youth development center in Rockingham County, on which the property is being purchased in January of 2019 for construction completion by February 2022.

The following map illustrates the potential locations for detention beds.



Juvenile Justice is currently working with sheriffs across the state to negotiate housing the anticipated incoming (RtA) juveniles in existing county-operated facilities. The county-operated facilities are required to meet current guidelines for housing juveniles in an equivalent manner to existing state facilities. As discussions and negotiations are ongoing, the number of bed spaces these potential agreements will provide is unknown, as is the outcome of any impact the new Juvenile Justice Reform Act of 2018 jail requirements will have on placement of youth.

E. Capital for Juvenile Detention

		2019-2020	2019-2020		2020-2021	2020-2021
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring
Capital - Richmond			\$ 1,000,000			\$ 4,825,000
Capital - Perquimans			\$ 1,731,000			

Juvenile Justice requests funding to renovate and re-open the now-closed Perquimans Juvenile Detention Center (24 beds) and Richmond Juvenile Detention Center (30 beds), in order to provide housing for a total of 54 detention beds to address a projected need for additional beds related to “Raise the Age” (RtA) legislation. These 54 beds are not currently accounted for within existing North Carolina juvenile facilities. These 54 beds would serve either 1,095 juvenile system youth or 68 transferees.

F. CA Dillon Renovation

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*	
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
CA Dillon	38	\$1,552,446	\$ 322,000		\$2,343,123		38	\$ 2,343,123

Juvenile Justice is currently renovating and will reopen a housing unit at CA Dillon (a former youth development center), in order to provide 30 beds. These bed spaces will bridge housing gaps. Operating funds for the 30 beds, staffed at detention levels, results in an expansion request of \$2,343,123 annualized, to serve the needed population: either 608 juvenile system detained youth, approximately 38 transferees, 30 committed youth, or a variation of detention assessment or crisis placement youth.

G. Juvenile Education and Vocational Services

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized	
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
Education/Voc	4	\$ 505,086	\$ 108,228	-	\$ 455,086	\$ -	4	\$ 455,086

Students in detention or YDCs do not currently have access to a school counselor for academic and career pathway planning, apprenticeship, and placement. The RtA expansion request contains funding for: educational and vocational programming, personnel, and resources to provide academic and career coaching to prepare students to enter the workforce.

Older students will have more complex educational and vocational needs. Students who have not graduated high school will either be working toward obtaining their diploma or equivalency (HSE). If they have graduated or completed the HSE, they will be pursuing post-secondary opportunities (community college, technical training, university, etc.) and/or seeking to enter the workforce.

Funding for Four New Positions (3 school counselors, 1 school counselor supervisor) (\$463,314 in FY 20; \$355,086 annualized in FY 21 including vehicle lease)

- Regional school counselors (Transition Coaches)
 - Provide re-entry and placement services, vocational assessments and career/post-secondary planning with individual students; individual and group instruction/counseling on developing soft-skills, post-secondary planning, building résumés, completing job applications and school applications, grant/scholarship opportunities, etc.; build partnerships in communities for placement opportunities; coordinate career and post-secondary fairs/events for facilities; collect data on student transition success
- School counselor supervisor (JJ) for the State (Raleigh-based)
 - Serve as a vocational education resource for Juvenile Justice school counselors and facility-based educators, court counselors, social workers, etc.; train counselors; collect, monitor, disseminate state-wide transition data; oversee High School equivalency (HSE) program; oversee scholarship program; establish partnerships with external agencies, businesses and organizations to improve opportunities for students.

Funding for Student Scholarship Fund (\$50,000)

Juvenile Justice requests this fund to promote and support students transitioning back to the community from a youth development center to attend a school in the NC Community College system. \$50,000 provides funding for approximately 25 semesters at a community college per year (based on average cost of tuition at \$3,911 per year)

Funding for Student Vocational Training (\$100,000 in FY20; \$50,000 in FY 21; \$80,000 annualized in FY22)

- C-Tech, IT certification program (Exploring IT, Network Cabling, Copper and Bonding, Fiber Optics). Certification is nationally recognized in the IT industry. Juvenile Justice plans to expand the program at Stonewall Jackson and start a program at Lenoir YDC. Kits for each program are reusable, but materials are consumable
- Home Builders Institute (HBI) – Core, Landscaping Certification. Juvenile Justice plans to expand the current Horticulture program and provide an additional professional certification opportunity for students. Certification is nationally recognized.
- 2021-2022 (opening of Rockingham YDC). Juvenile Justice plans to initiate training programs in partnership with Rockingham Community College (Core, HVAC, Plumbing, Electrical) – Nationally recognized curriculum and certifications through the National Center for Construction Education and Research (NCCER).

Other costs include: One vehicle for traveling positions; office furniture, computers, software, and supplies; travel, telecommunications services, postage, and rent.

H. Juvenile Facility Administration

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE
Facility Admin	7	\$ 497,692	\$ 35,399		\$ 497,692		7 \$ 497,692

Facility Operations requests one (1) Business Officer I. Currently, there is no such operational position within Juvenile Justice Facility Services. The anticipated need exists to support 300 additional detention beds, between 57 and 62 newly committed juveniles aged 16 or 17 at time of offense, and new staff that will serve those juveniles. The position will be the primary liaison between the facilities, located across the state, and Facility Operations management, Training and Staff Development, Policy, Data, and Human Resources; the primary areas the requested Business Officer I position will support include personnel, budget, purchasing and vehicles. This position will allow the section to ensure greater oversight and planning as the Juvenile Justice Reinvestment Act becomes effective, and the number of youth served, employees, and facilities increase.

Facility Operations requests six (6) Field Support Specialist positions, which are critical to assist with quality assurance, document support, initiative training, onboarding and new employee Field Training Officer (FTO) training to support direct care staff. Psychomotor skills training requires two (2) staff to deliver; and thus would occur in concert with regionalized trainers.

Other costs include: office furniture, computer, software, and supplies; travel, telecommunications services, postage, and rent.

I. Juvenile Justice Training, Data, Information Technology support, and Human Resources

	2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*
FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE
17	\$ 2,100,262	\$ 195,969		\$ 2,100,262	\$ -	17 \$ 2,100,262

Human Resources (\$146,314 recurring and \$10,114 nonrecurring in FY20)

Juvenile Justice requests one (1) Human Resource Technician and one (1) Human Resource Consultant.

“Raise the Age” will expand Juvenile Justice personnel approximately 327 positions between July 2019 and June 2021, not including the 114 Rockingham positions that will be needed in the FY22. The 327 positions range from criminal justice certified Court Counselors, transportation and facility staff to regionalized vocational coaches, contract administrators and area consultants, recruitment/human resources/budget/ purchasing staff, and information technology/data/training staff.

In order to meet hiring deadlines, additional resources are needed to recruit, track through the hiring process, post, screen, and administer salary and benefits.

Currently, Juvenile Justice hires around 100 positions a year, and administers HR functions to 1,294 staff, 77% of which are criminal justice certified. The current staff of two (2) human resource technicians will

not be able to handle the additional new positions along with vacancies which will occur as employees move within the system, while maintaining core Human Resource services for existing staff.

Data and Application Development (\$537,133 recurring and \$25,285 nonrecurring in FY20)

Data informed decision-making and transparency are essential to implementing a new program, maintaining public trust, and working towards effective and efficient processes and programming.

The current, 2-person data unit for Juvenile Justice is comprised of 1 quantitative and 1 qualitative analyst. This team processes an average of 55 multi-component projects in 17 weeks, or 3.23 projects per week. Each dataset is produced by one employee with verification of code and result by another. Time is dedicated to legislative and commission reports, "Raise the Age" related data requests, and the implementation of business analytics throughout Juvenile Justice.

In order to build system capacity that accurately records the same information for 16 and 17-year olds, as current systems do for the under 16 year old population: applications (NC-JOIN, NC-ALLIES, detention receipts, etc.), dashboards in SAS (recidivism) and Sisense (general use) must be amended/built.

Juvenile Justice therefore requests an additional 2 statisticians and 3 Information Technology staff to facilitate and support the IT system changes and increase in data requests resulting from Raise the Age.

Regionalized Training (\$1,416,815 recurring and \$160,570 nonrecurring in FY20)

Funds requested are for 10 regionalized training staff to address, in concert with local field support specialists, the in-service, BASIC training, and new hire training needs of the expanded workforce (441 by end of FY22). The request also includes funds for one-time expenditures related to equipment, furniture, and vehicles. The staffing model (pairs of trainers in four (4) areas with two statewide coordinators) is based upon Community Corrections' model.

Positions requested are eight (8) Staff Trainers (Staff Development Specialist IIs) and two (2) coordinating positions (Staff Development Coordinator II). These positions will coordinate and deliver new hire onboarding, instructor skill development, required and voluntary in-service training, Model of Care training, annual refreshers on restraint, control, and defense techniques, as well as specialized rollouts for new initiatives such as the launch of YASI, NC-JOIN2, and Raise the Age legislative and policy updates.

Other costs include: One vehicle for traveling positions; office furniture, computers, software, and supplies; travel, telecommunications services, postage, and rent.

J. Administrative Office of the Courts

The Juvenile Jurisdiction Advisory Committee recommends funding the Administrative Office of the Courts as follows:

The following additional positions effective 7/1/2019: 5 District Court Judgeships (in 29A, 4, 19A, 22A, and 29B), 8 Assistant District Attorneys (in 12, 15, 24, 38, 13, 36, 11, and 14), 7 District Attorney Legal Assistants, and 6 Deputy Clerks at an FY 19-20 annualized cost of \$2,788,749 and a non-recurring cost of \$122,841.

The Juvenile Jurisdiction Advisory Committee accepts the Administrative Office of the Courts' recommendation as to the current deficit of resources as calculated using the NC Center for State Courts formula. However, it does not address all of the resources needed by the constituent judicial branch stakeholders to meet the anticipated "Raise the Age" workload given existing staff deficiencies.

Therefore, the Committee also recommends funding the existing Administrative Office of the Courts' staff deficiencies in these key positions as well at an FY 19-20 annualized cost of \$14,482,340 and non-recurring cost of \$641,657. The deficiencies are as follows:

- 10 District Court Judgeships
- 45 Assistant District Attorneys
- 60.5 District Attorney Legal Assistants
- 52 Deputy and Assistant Clerks

K. Resource Defender (\$122,000 Recurring)

Further, the Committee recommends funding the NC Office of Juvenile Defender, Office of Indigent Services in the amount of \$122,000 recurring, beginning July 1, 2019 for one (1) FTE, to support defenders in the administration of juvenile law and process.

These funds are recommended because the Office of Juvenile Defender is anticipating increased work in juvenile court with implementation of the Juvenile Justice Reinvestment Act and is requesting one additional attorney position beginning FY20.

L. Resource Prosecutor (\$125,589 Recurring, and \$3,752 Non-Recurring FY20)

Furthermore, the Committee recommends funding one (1) Juvenile Court Resource Prosecutor in the NC Conference of District Attorneys' Office at a recurring cost of \$125,589 and non-recurring cost of \$3,752, to support district attorneys statewide in administration of juvenile law and process.

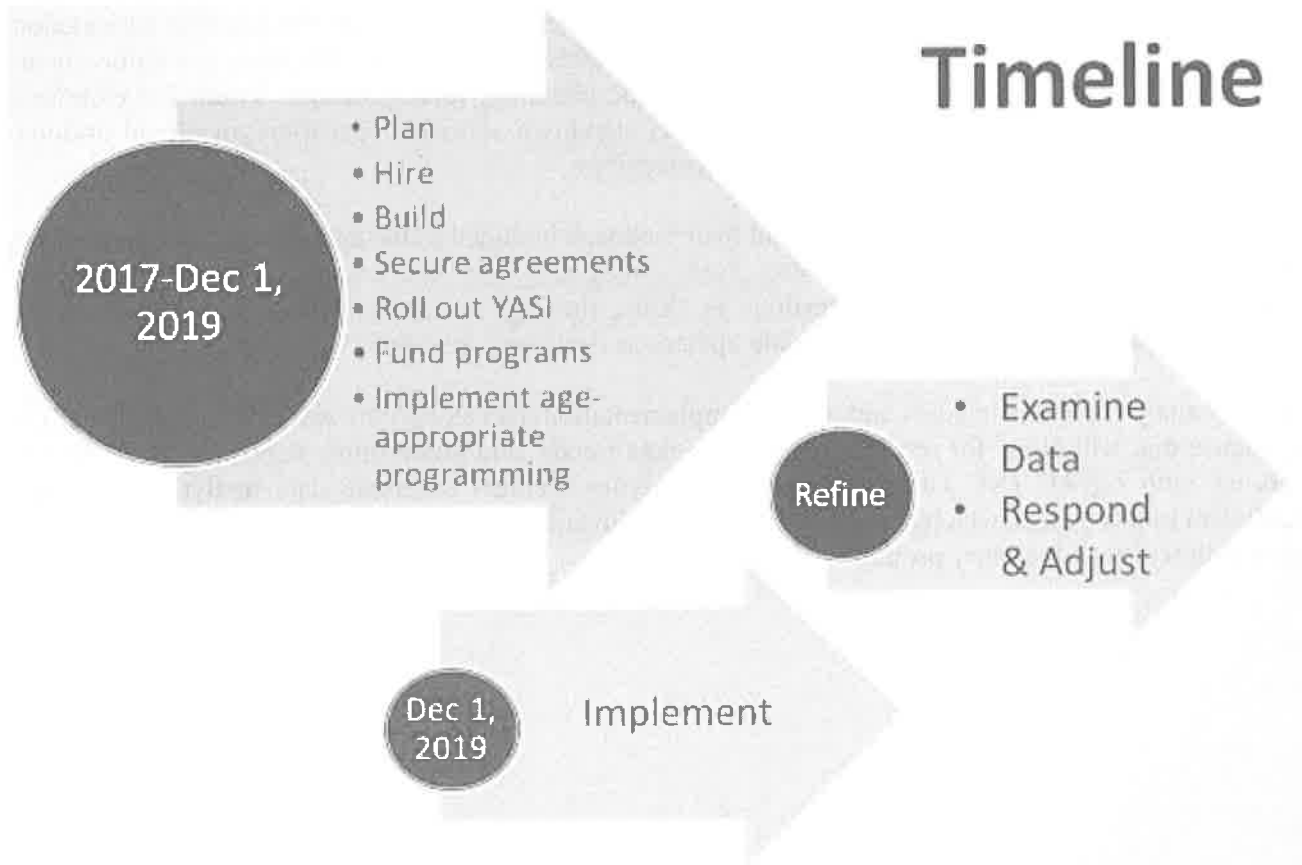
The Resource Prosecutor will develop training material such as legal updates, articles, a technical support listserv, a manual, online resources and in person presentations. Training topics will include victim rights, best practices in juvenile court, prosecuting juvenile on child sex crimes, the process of transfer to adult court and due process procedures for juveniles.

Dedicated prosecutor training is essential because juvenile court has separate evidentiary, criminal procedure, ethical and confidentiality rules from the adult criminal system. In addition, specialized skills, knowledge, and abilities in the areas of mental health and child welfare, child sex offenders, and adolescent development are required to successfully implement the Juvenile Justice Reinvestment Act with consideration to the dual obligations of community safety and serving the needs and best interests of the juvenile.

This request is especially important now as there exists (1) high Juvenile Court Assistant District Attorney turnover (almost 50% of prosecutors have less than 5 years of experience); (2) technical support will be in high demand with implementation of the new law; (3) a widespread understanding of the permissible use of JWISE information is needed now that all prosecutors have access to that information through CIPRS and legal assistants may soon have access; (4) lack of uniformity in procedures and outcomes across NC juvenile courts needs to be addressed through training; and (5) AOC and NCDPS need a point person to help disseminate important information to prosecutors about new programs, new forms, new software, etc.

IV. Juvenile Justice Reinvestment Act Implementation

2019 Juvenile Jurisdiction Advisory Committee business will include age-appropriate programming in youth development centers and detention centers, hearing presentations from other states' representatives who have implemented "Raise the Age" legislation, stepdown/re-entry, training of stakeholders (law enforcement, district attorneys, defenders, juvenile justice professionals, etc) across the State, business analytics, videoconferencing, and communication planning.



Juvenile Justice leadership presented the Juvenile Justice Reinvestment Act requirements statewide during district forums. With approximately 1,600 community leaders attending at least one of over 30 forums, and an additional 1,000 in attendance at six (6) regional program provider forums, Juvenile Justice began the conversation locally about planning for and implementing the new age of juvenile jurisdiction. The counts of attendees follow:

- AOC: 23
- Clerk of Court: 71
- County Management: 41
- Defense Attorney: 50
- District Attorney: 72
- Judge: 82
- Juvenile Justice: 500
- Law Enforcement: 310
- Legislator: 29
- Mental Health: 52
- Program Providers & JCPC members: 1,000
- Schools: 95
- Social Services: 45

Juvenile Justice is planning for implementation while working with community partners and other agencies, hiring the 65 Juvenile Court Services allocated positions to begin May 2019, building Rockingham Youth Development Center, renovating the C.A. Dillon campus, ensuring equipment is up to date and reflects safety needs, hiring and onboarding field service specialists in each juvenile district, and seeking detention agreements to meet the Sentencing and Policy Advisory Commission's projection of 300 new detention beds.

Ten workgroups that include internal and/or external members work to update the Juvenile Jurisdiction Advisory Committee on implementation progress in the fields of: safety, transportation, law enforcement training, JCPC funding allocation/formula and strategic planning, facility design, Youth Development Center and Detention Center programming, re-entry/stepdown services, education/vocational options, mental health and substance abuse, and health care services.

Juvenile Justice staff have been surveyed and their feedback included in the decision-making process for safety equipment, training, and policy. RaisetheAgeNC@ncdps.gov was created to receive comments, concerns, feedback, inquiries, or suggestions as "Raise the Age" is implemented. Regular videos are distributed to Juvenile Justice staff to provide updates as decisions are made.

Business analytics will help guide and monitor implementation. Developers are working to include reports in Sisense that will allow for resilient response to data trends, and guide future decisions. And, SAS is working with GDAC (NC Government Data Analytics Center) to create data analytics regarding recidivism trends by age, which meet requests made by Juvenile Justice. This data is available through the service directory and re-entry project.

VISITOR REGISTRATION SHEET

Appropriations Committee on Justice and Public Safety

Date:

2/28/19

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

<u>NAME</u>	<u>FIRM OR AGENCY AND ADDRESS</u>
Tim Wigginton	AR LLC
Chuck Johnson	ReEntry Teen Court
Ryan Boyce	AOC
Thomas Mahan	JDS
Eric Zogny	Juvenile Detention / INS
Peg Dorer	Conf. of DAS
Kelly Robinson	Parkinson Law
Andy Portenfield	DPS - DJJ
CATHERINE ANDERSON	DPS - JS
Kimberly Quintus	DPS - JJ
JUSTIN DAVIS	NC DPS
William Lassiter	NC DPS
[Signature]	[Signature]
[Signature]	NC DPS
Maxine Evans Armwood	NC DPS
Resha Fortson	SEANC
Coby Crandall	The Pro Se Society for the

VISITOR REGISTRATION SHEET

Appropriations Committee on Justice and Public Safety

Date: _____

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

<u>NAME</u>	<u>FIRM OR AGENCY AND ADDRESS</u>
Suzanna Bideong	ACLU-NC
Dawn Blagrove	CJTC
Kris Parks	DR-NC
Ann Webb	ACUM-NC

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Thursday, February 28, 2019 11:20 AM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, March 05, 2019 at 8:30 AM - UPDATED #1 (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

Updated #1: Agenda - Raise the Age

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Tuesday, March 5, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentations on Raise the Age and Prisons. Senator Sanderson presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 11:17 AM on Thursday, February 28, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Thursday, February 28, 2019 10:49 AM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, March 05, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Tuesday, March 5, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Committee to hear presentations on Prisons. Senator Sanderson presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 10:43 AM on Thursday, February 28, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

Updated #1:

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Wednesday, March 6, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: Committee to hear presentations on Prisons, Rep Rena Turner presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 1:19 PM on Thursday, February 28, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Barbara Gaiser (Committee Assistant)

Dina Long (Rep. Jamie Boles)

From: Cindy Davis (Sen. Danny Britt)
Sent: Tuesday, March 05, 2019 03:07 PM
To: Cindy Davis (Sen. Danny Britt)
Subject: <NCGA> Senate Appropriations on Justice and Public Safety Committee Meeting Notice for Wednesday, March 06, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Justice and Public Safety will meet at the following time:

DAY	DATE	TIME	ROOM
Wednesday	March 6, 2019	8:30 AM	415 LOB

Committee to hear presentations on Prisons,

Senator Danny Earl Britt, Jr., Co-Chair
Senator Warren Daniel, Co-Chair
Senator Norman W. Sanderson, Co-Chair

House Committee on Appropriations, Justice and Public Safety
Wednesday, March 6, 2019 at 8:30 AM
Room 415 of the Legislative Office Building

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:30 A.M. on March 6, 2019 in Room 415 of the Legislative Office Building. Representatives Boles, Faircloth, Graham, John, McNeill, Pierce, Reives, Richardson, Rogers, and Speciale attended.

Representative Rena Turner presided. She called the meeting to order at 8:30 A.M. Chairman Turner introduced the Sergeant at Arms staff and pages at the meeting.

Chairman Turner introduced John Poteat, Fiscal Research, to give an overview of the prison system. A copy is attached as Exhibit "A".

The meeting adjourned at 9:48 A.M..



Representative Rena Turner, Chair
Presiding



Barbara Gaiser, Committee Clerk

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

March 6, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles	Senator Danny Britt
	Representative Allen McNeill	Senator Warren Daniel
	Representative Ted Davis	Senator Norm Sanderson
	Representative Rena Turner, Presiding	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Prisons-Custody Overview
John Poteat, Fiscal Research

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: March 7, 2019—Full Appropriations Committee meeting (643)
March 12, 2019—Prisons-Inmate Health
March 13, 2019—Prisons-Inmate Programs

VI. ADJOURNMENT

House Appropriations Committee on JPS

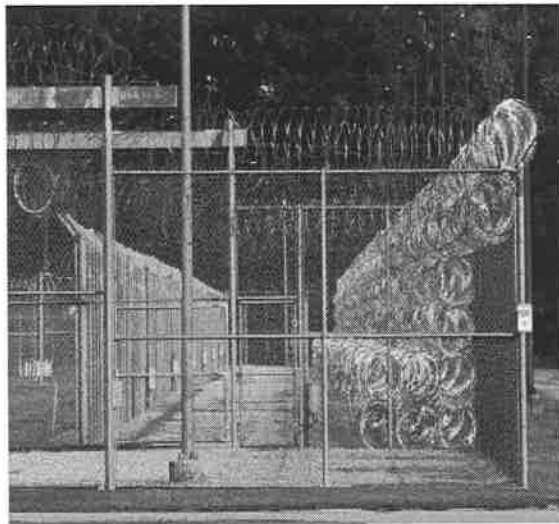
Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Jackson, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

Senate Appropriations Committee on JPS

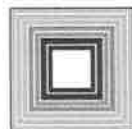
Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Committees on
Justice and Public Safety

**Department of Public Safety
Prisons**



March 6, 2019

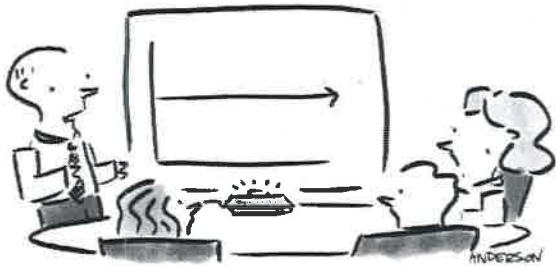


FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Exhibit A

Today's Presentation

- I. Adult Correction Overview**
- II. Prison Population Drivers**
- III. Custody and Security Issues**
- IV. Prison Security & Remissioning**
- V. Recent Budget Issues and Actions**



"After closer investigation, it's become clear that we need to enter more than one value."

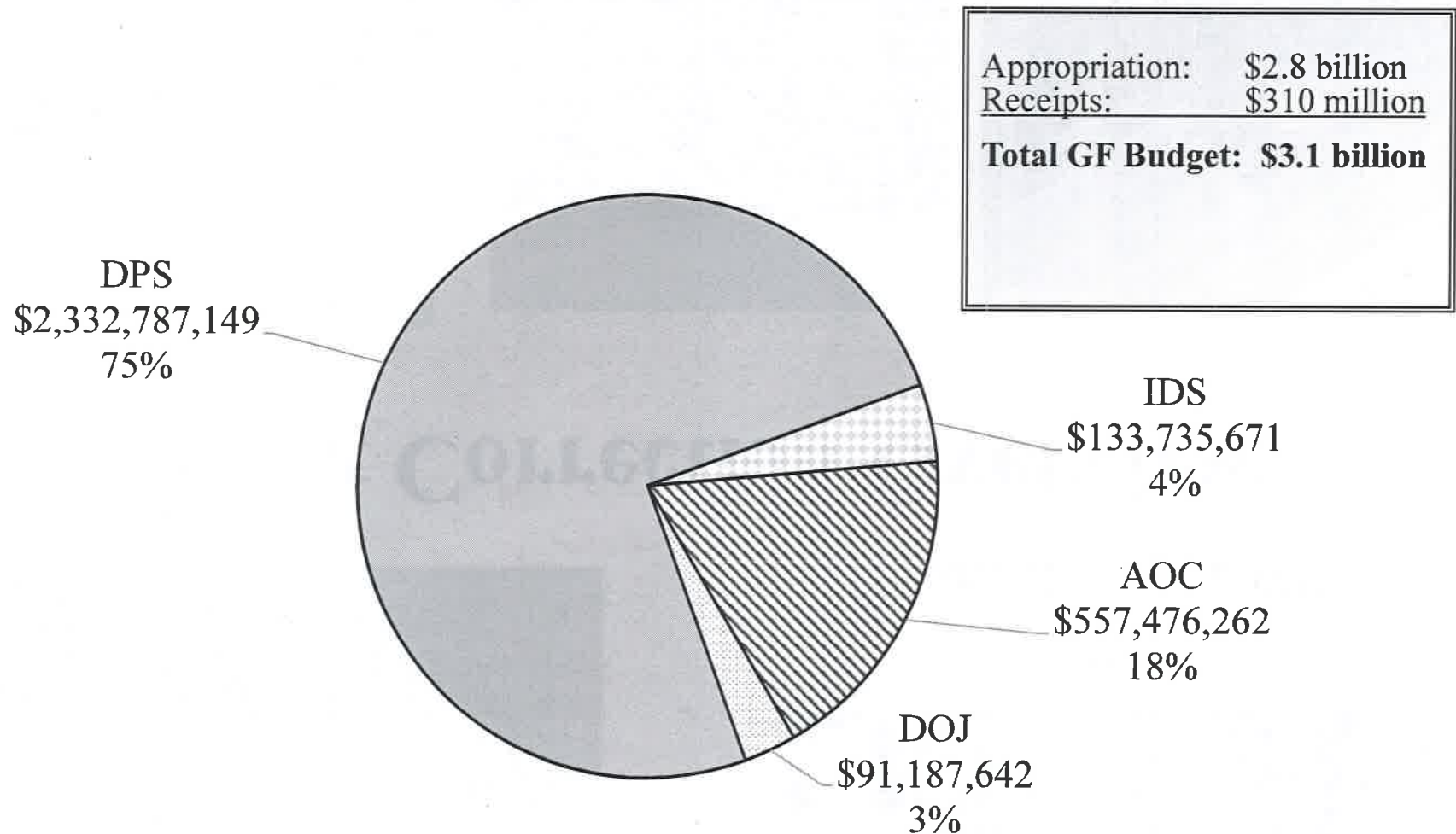




I. Adult Correction Overview



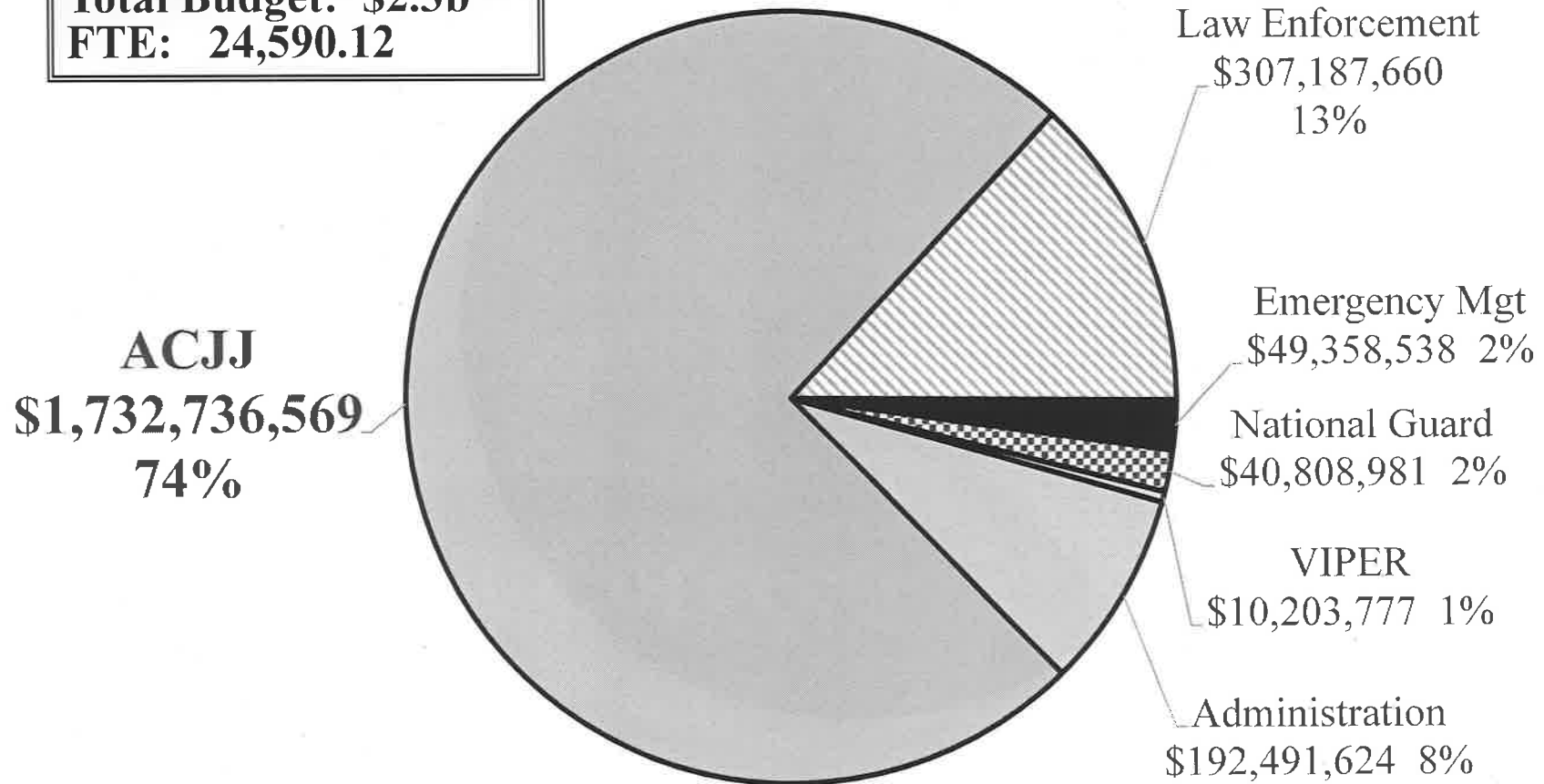
FY 2019-20 JPS General Fund Base Budget



Source: Recommended Base Budget (Worksheet I) 02/16/19

FY 2019-20 DPS Base Budget

Total Budget: \$2.3b
FTE: 24,590.12



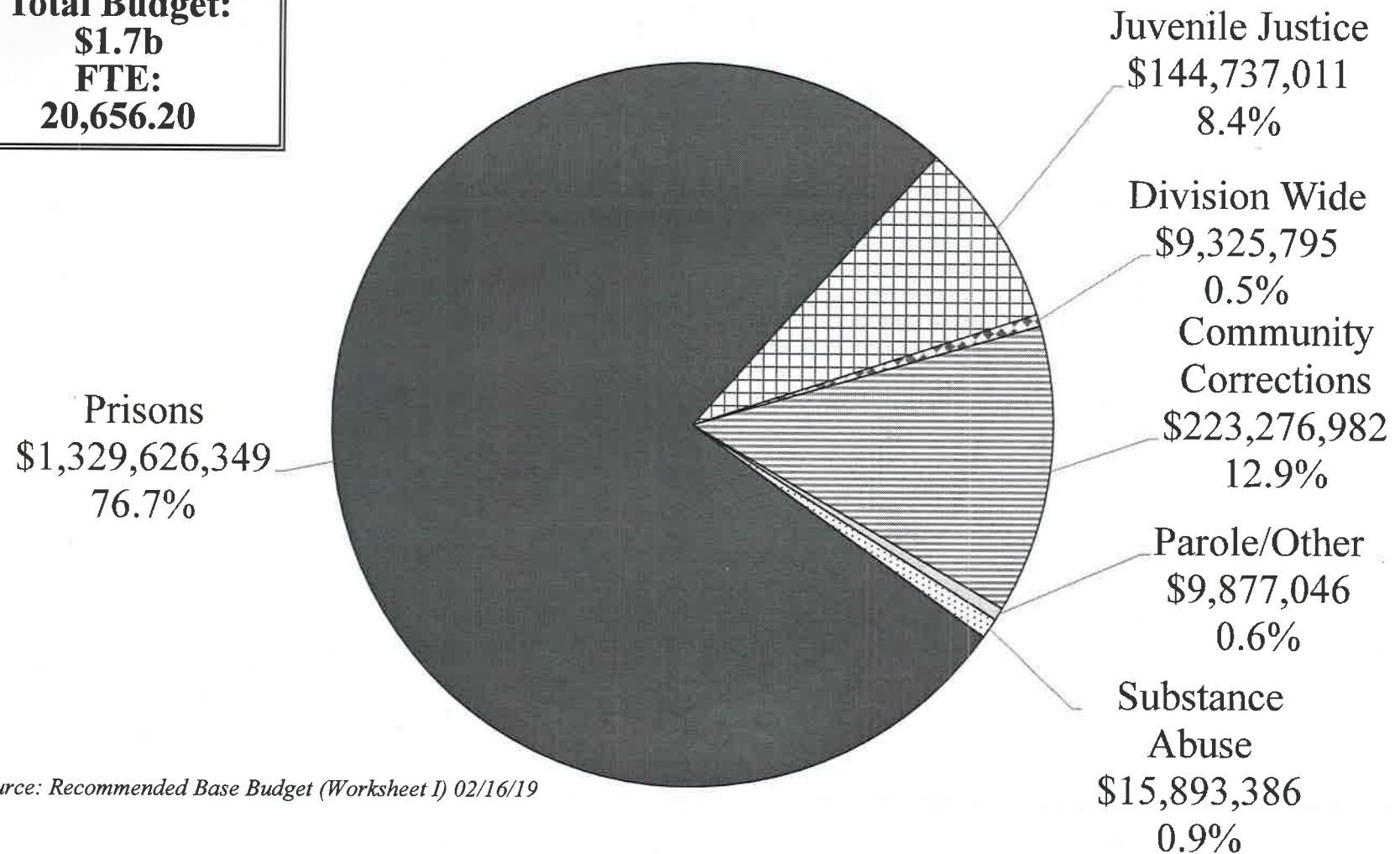
Source: Recommended Base Budget (Worksheet I) 02/16/19



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

FY 2019-20 DACJJ Base Budget

Total Budget:
\$1.7b
FTE:
20,656.20

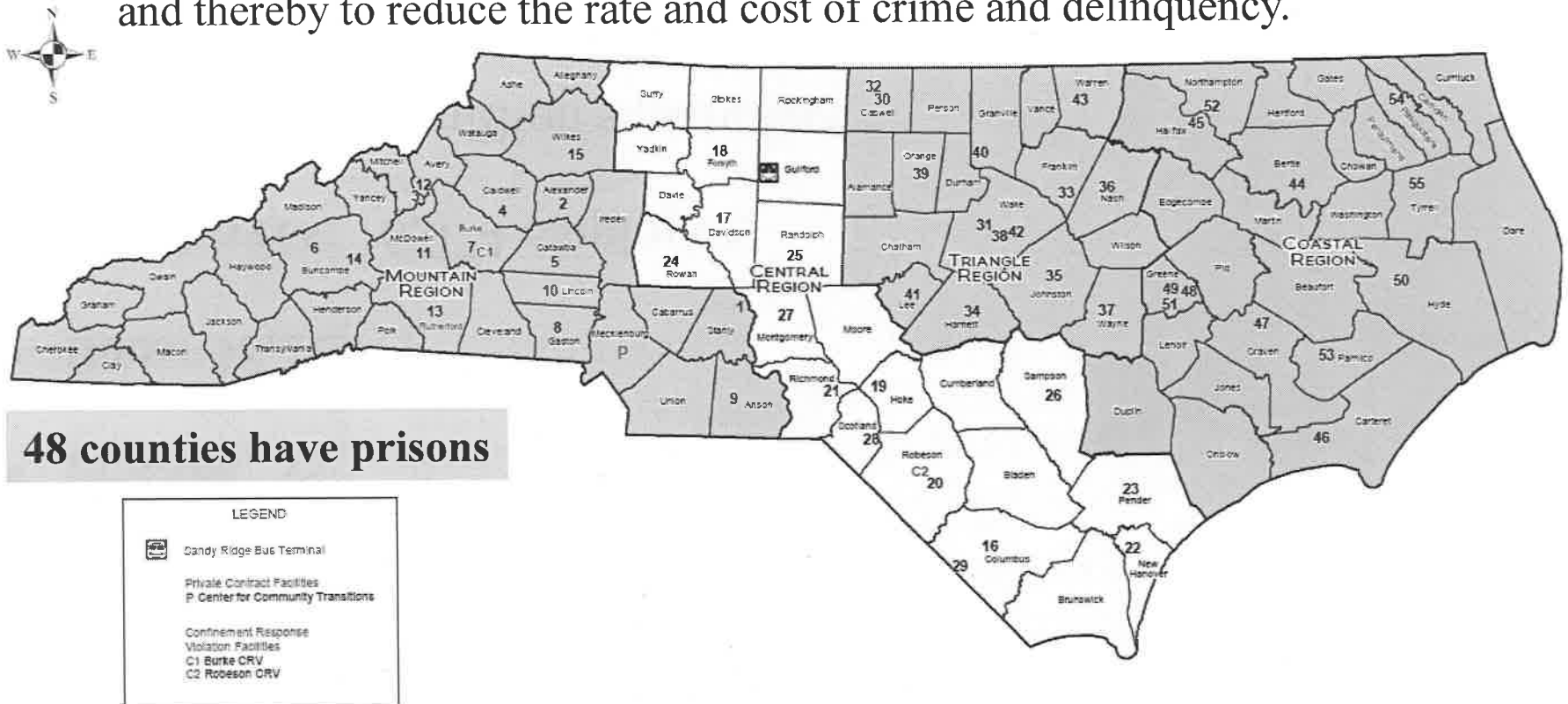


Source: Recommended Base Budget (Worksheet I) 02/16/19

Adult Correction—Prisons

G.S. 143B-701. Division of Adult Correction – duties.

It shall be the duty of the Department to provide the necessary custody, supervision, and treatment to control and rehabilitate criminal offenders and thereby to reduce the rate and cost of crime and delinquency.



Prisons Section

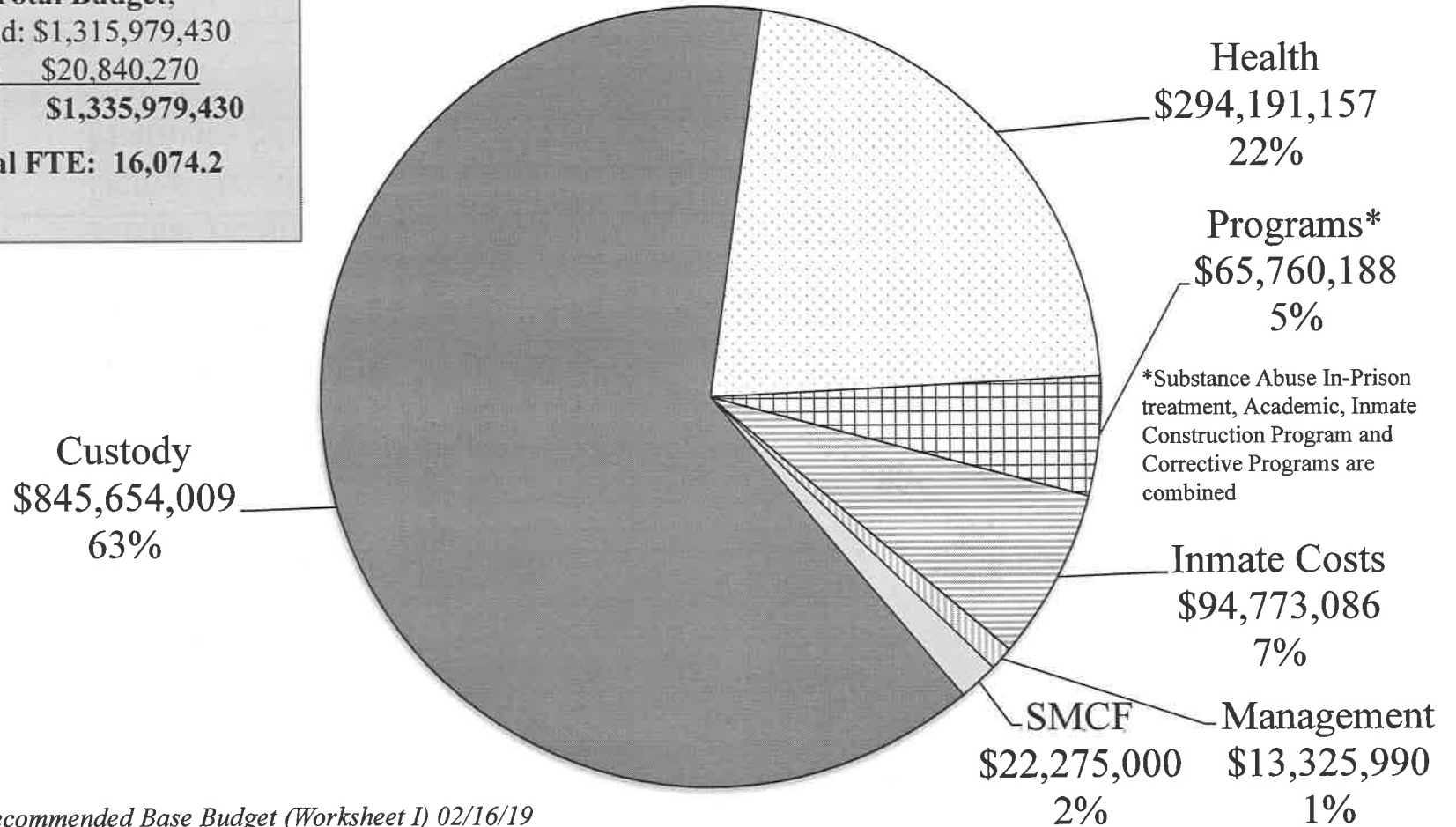
- **Budget:** \$1.3 billion
- **Prisons:** 55
- **Beds:** 38,225
- **Employees:** 16,074 employees
- **Facilities:** 14.9 million square feet
- **Trips:** 16.9m hours in 2,314 vehicles drove 21,345,619 miles

25th largest “city” in NC

Source: Prisons Administration

FY 2019-20 Prisons Budget

Total Budget;	
Gen. Fund:	\$1,315,979,430
<u>Receipts:</u>	<u>\$20,840,270</u>
Total:	\$1,335,979,430
Total FTE: 16,074.2	



Source: Recommended Base Budget (Worksheet I) 02/16/19

FY 2019-20 Prison FTE Positions

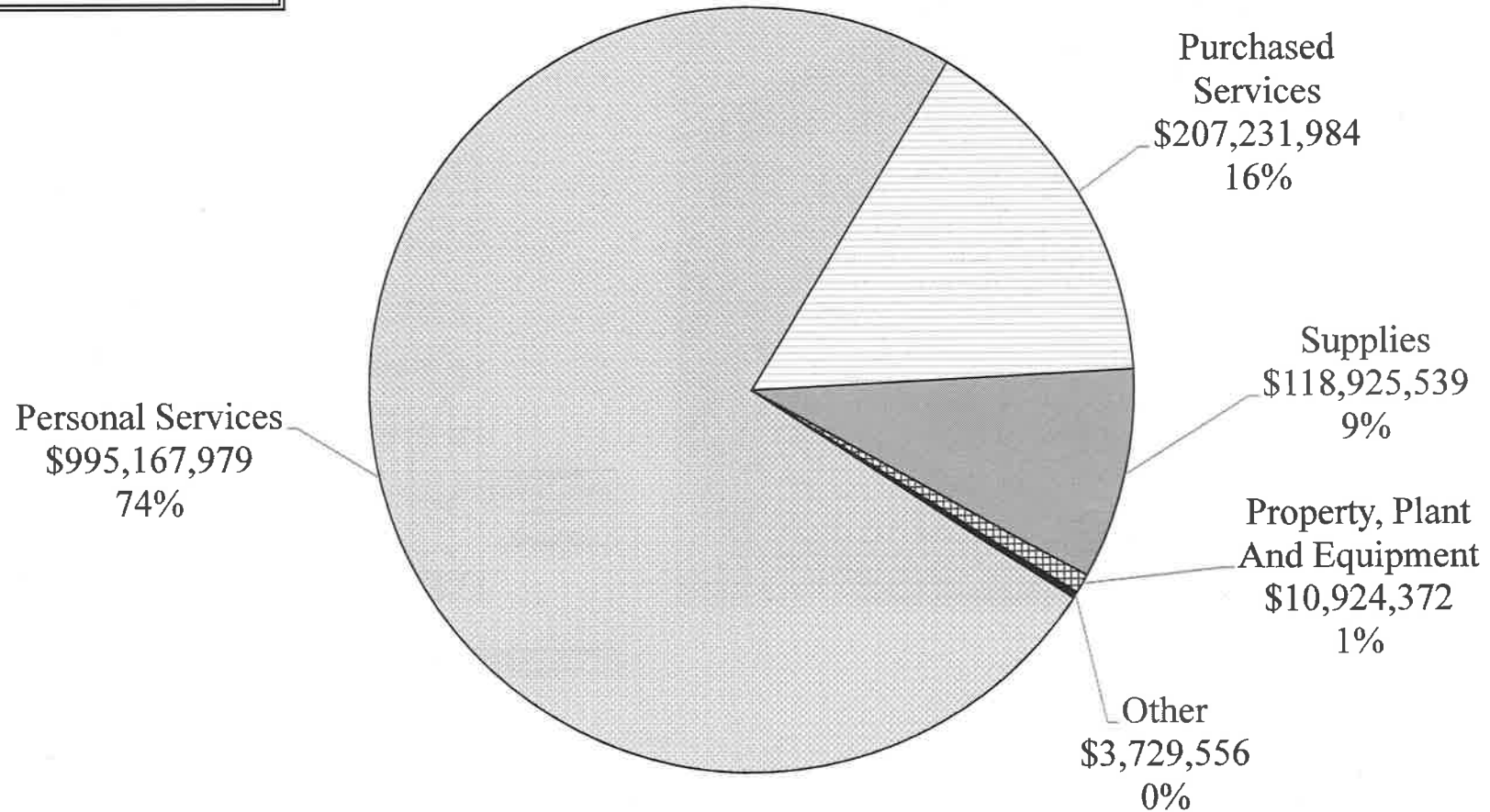
Area	#
Custody and Security	12,565.48
Inmate Costs: Food Services and Cleaning	471.00
Inmate Programs	1,053.47
Inmate Construction Program	4.0
Inmate Education	58.00
Corrective Programs	888.81
Work Release	17.66
In-Prison Substance Abuse Treatment*	85.00
Inmate Health	2,016.5
General Health	1,179.00
Mental Health	442.00
Dental Health	108.00
Pharmacy Services	80.50
Management	174.75
Total	16,074.20

* Substance Abuse Treatment Services is separate from prison

Source: NCIBIS, Worksheet I, 02/16/19

FY 2019-20 Prisons Budget

Total Budget:
\$1.33 b



II. Prison Population Drivers

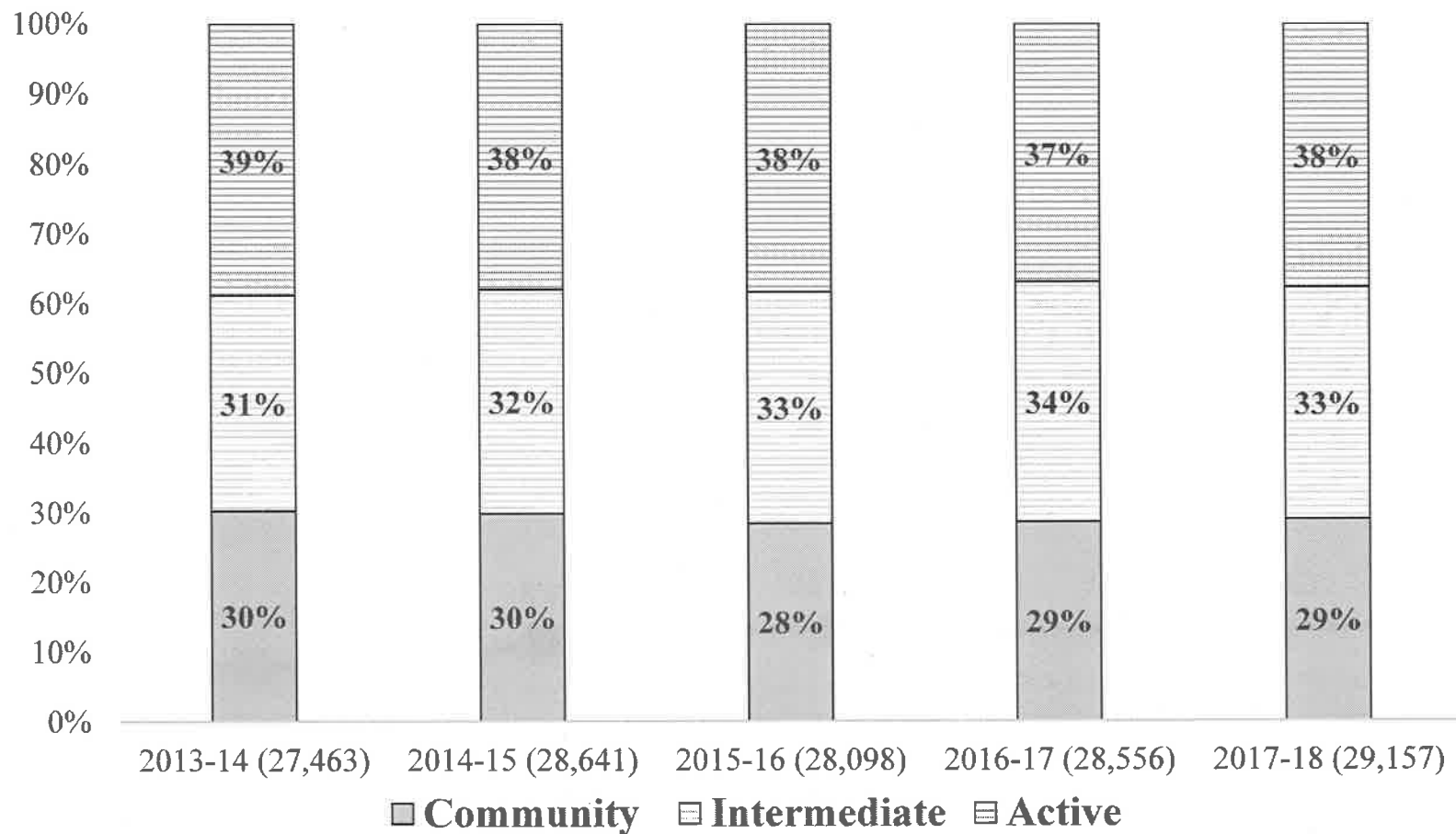
*** Effective for Offenses Committed on or after 10/1/13 ***

FELONY PUNISHMENT CHART						
PRIOR RECORD LEVEL						
OFFENSE CLASS	I 0-1 Pt.	II 2-5 Pts.	III 6-8 Pts.	IV 9-12 Pts.	V 13-17 Pts.	VI 18+ Pts.
	Death or Life Without Parole Defendant Under 18 at Time of Offense: Life With or Without Parole					
A-	A	A	A	A	A	A
B1	240-300 192-240 144-192	276-343 221-276 166-221	317-397 254-317 199-254	363-456 292-363 218-292	408-520 336-408 272-336	453-584 380-453 308-380
B2	127-166 125-167 94-125	160-225 144-180 108-144	207-258 166-207 124-163	238-297 199-238 149-190	279-342 219-273 164-219	314-393 251-314 189-251
C	79-92 68-73 44-54	83-104 67-83 50-67	96-120 77-96 58-77	110-133 88-110 66-85	127-159 101-127 78-101	148-182 117-146 87-117
D	64-80 51-64 38-51	73-92 59-75 44-58	84-105 67-84 51-67	97-121 78-97 58-78	111-138 89-111 67-89	128-160 103-128 77-103
E	EA	EA	EA	EA	EA	EA
F	16-20 13-16 10-13	19-23 15-19 11-15	21-27 17-21 13-17	23-31 20-25 15-20	25-38 23-28 17-23	31-41 26-33 20-26
G	EA	EA	EA	EA	EA	EA
H	6-8 5-6 4-5	8-10 6-8 4-6	10-12 8-10 6-8	11-14 9-11 7-9	13-19 12-15 9-12	15-23 14-20 12-16
I	C	C1	I	EA	EA	EA

A - Active Punishment I - Interim Punishment C - Community Punishment
 (Numbers shown are in months and represent the range of minimum sentences)
 Revised: 09-20-13

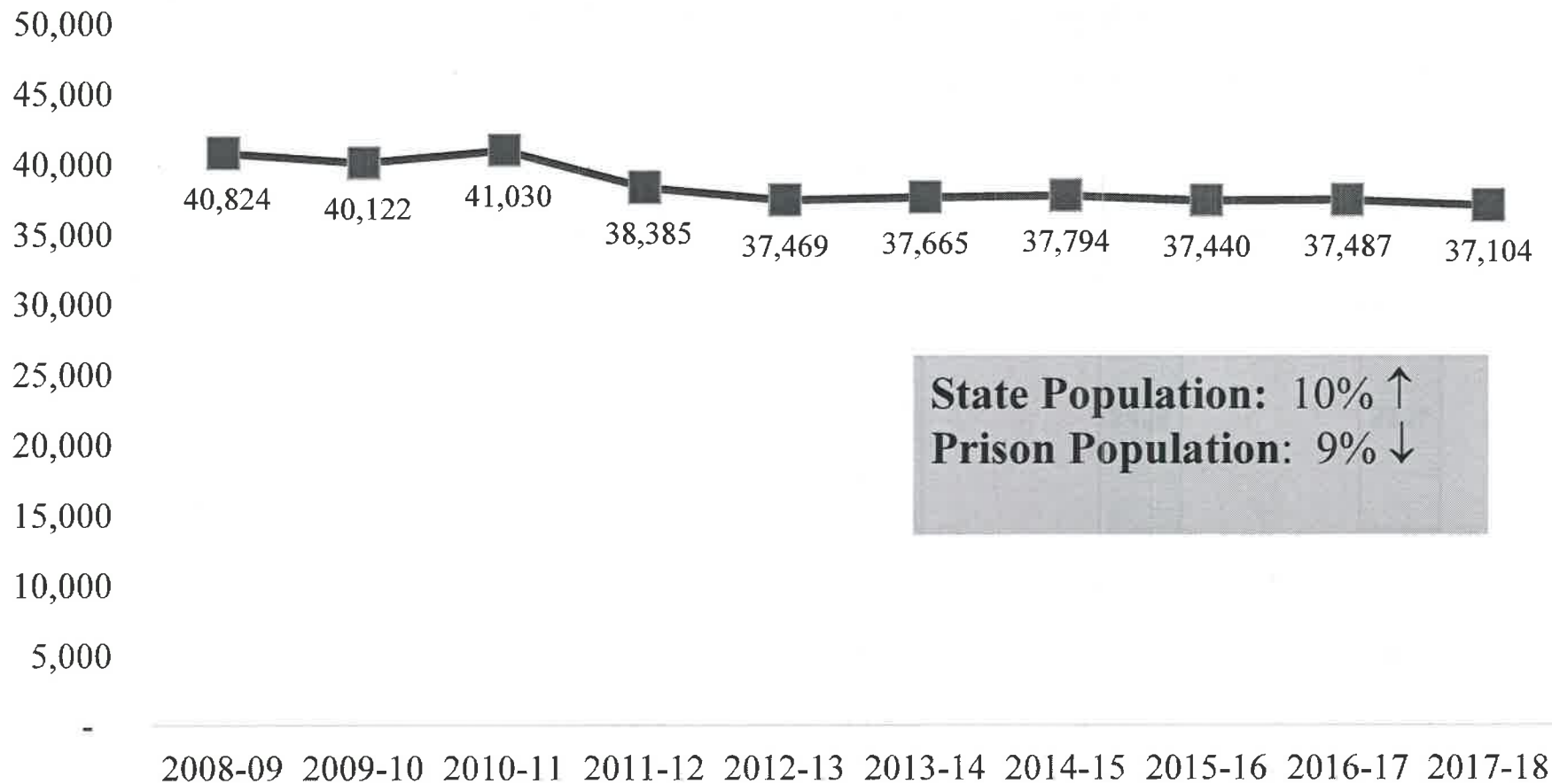


FY 2013-14--FY 2017-18 Sentence Type



Source: SPAC, Annual Structured Sentencing Statistical Report for Felonies and Misdemeanors

NC Prison Population



Source: Division of Adult Correction and OSBM



FY 2017-18 NC Prison Population

Admissions: 25,209

Direct: 52%

Probation Revocations: 48%

Exits: 25,584

Current: 36,352

Felony Class	A-D	E-G	H-I
Convictions	7%	28%	64%
Current Population*	57%	25%	14%
Average Length of Stay	8 years	20 months	10 months
% Receiving an Active Prison Sentence	100%	48%	27%

***Remaining 4%:** Pre Fair, CRV, Non-Class (DWI), Safekeepers, and Other

Source: SPAC and DPS



Prison Population Drivers

Stacking effect: Most serious offenders take up prison beds for a long time

A-D Violent felons:

- 57% of population
- Average time served 8 years in FY 2017-18

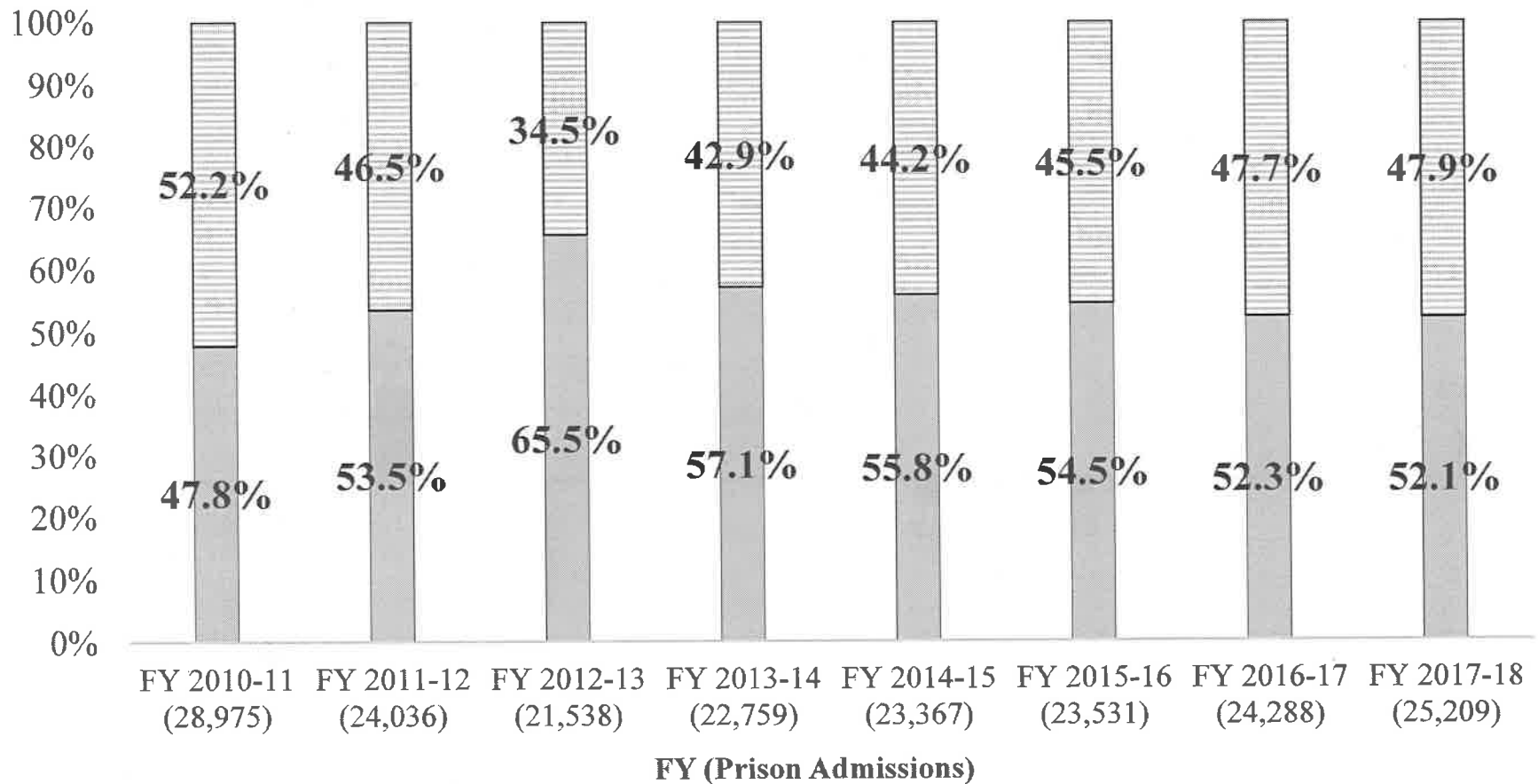
Population:

- Class C: 18.5% of population
- 7 Crimes Account for 48% of population
- Habitual Felons account for 14% of population

Time served all felons:

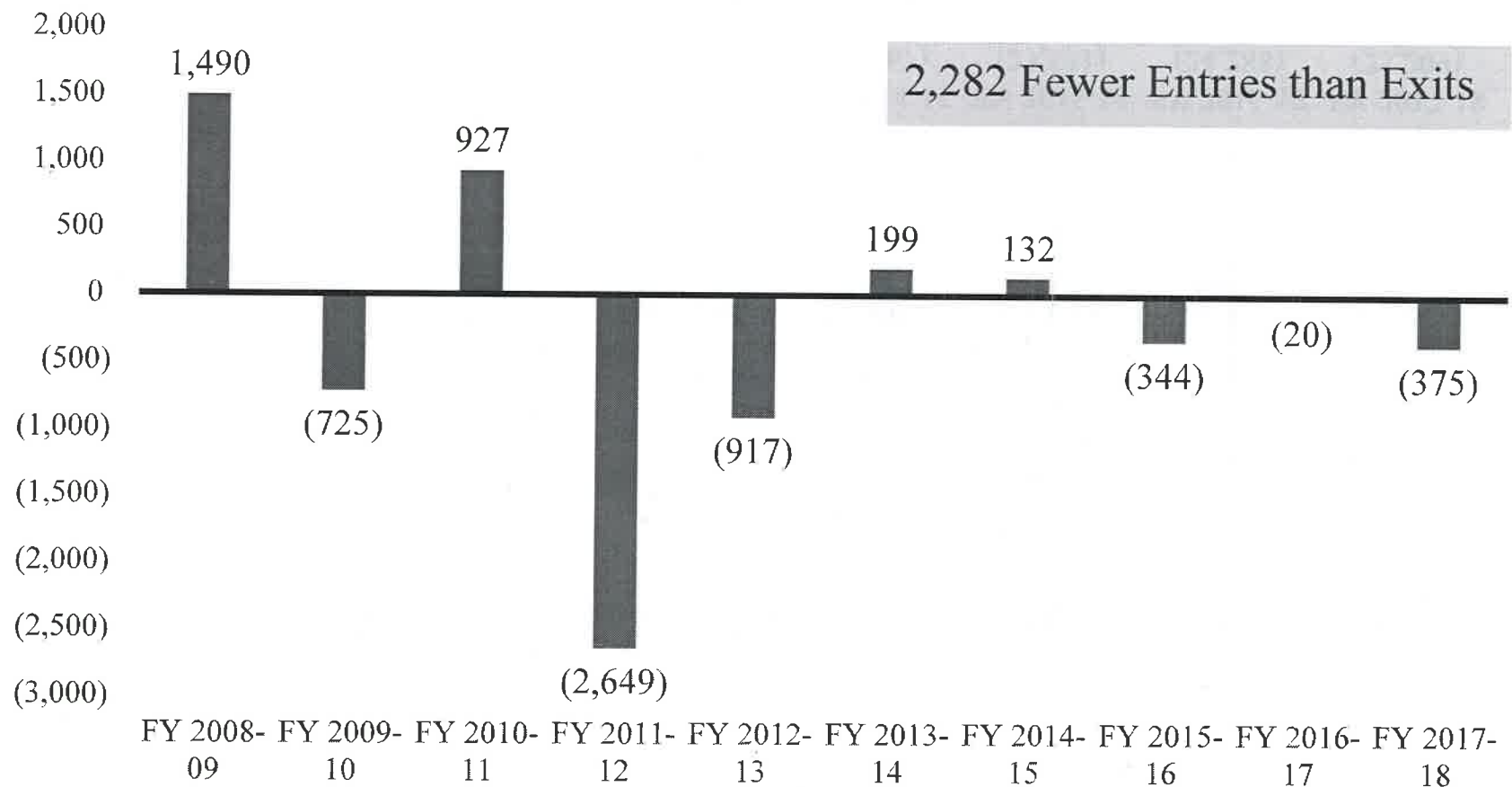
- Average Time Served: 20 months in mid 90's
- Average Time Served: 30 months in FY 2017-18

Sources of Prison Admissions



Source: DPS, Automated System Query ■ Direct Admission ■ Probation Revocation

Difference Between Prison Entries and Exits



Source: DPS, Automated System Query



Prison Closures Since 2009

Prison closures or consolidations= 4,620 beds

Average facility size=442 beds

Capacity added at 1,000-bed prisons=2,772 beds

Total Change in Capacity=(1,848)

Statewide Misdemeanant Confinement Program (SMCP)

S.L. 2011-192 (H.B. 642) Justice Reinvestment Act (JRA)

- Created SMCP and pays counties to house misdemeanants (91-180 days)
- Administered by the NC Sheriffs' Association (NCSA)
- **Voluntary participation:** Sending and Receiving counties
- **Court costs effective:** August 1, 2011
- **Misdemeanants effective:** January 1, 2012

S.L. 2014-100, Section 16C.1 (Appropriations Act of 2014)

- Expanded the program to include ALL misdemeanants—October 1, 2014
- Expanded the program to include DWI offenders—January 1, 2015

S.L. 2015-241, Section 18A.11 (Appropriations Act of 2015)

- Transferred SMCP to General Fund support (\$22.3 million)

SMCP: Spending History

Program	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average Population	7,566	9,387	12,824	14,017	15,355
Housing (\$40/day)	\$9,616,598	\$11,478,304	\$16,225,400	\$17,718,252	\$19,122,685
Medical (Actual)	\$269,879	\$384,593	\$720,783	\$742,785	\$1,420,702
Transportation (\$.55/mile)	\$149,355	\$199,984	\$290,524	\$299,356	\$303,213
TOTAL	\$10,035,832	\$12,062,881	\$17,236,707	\$18,760,393	\$20,846,600

*Counties began receiving SMCP inmates January 1, 2012

Source: Division of Adult Correction, AOC, and NC Sheriffs' Association SMCP monthly and annual reports

SMCP: Administrative Cost History

Administrative Costs FY 2011-12-2017-18

NC Sheriffs' Association

- FY 2011-12 & FY 2012-13: 10% of revenue \$9,406,660
- FY 2013-14-current: up to \$1 m

DAC

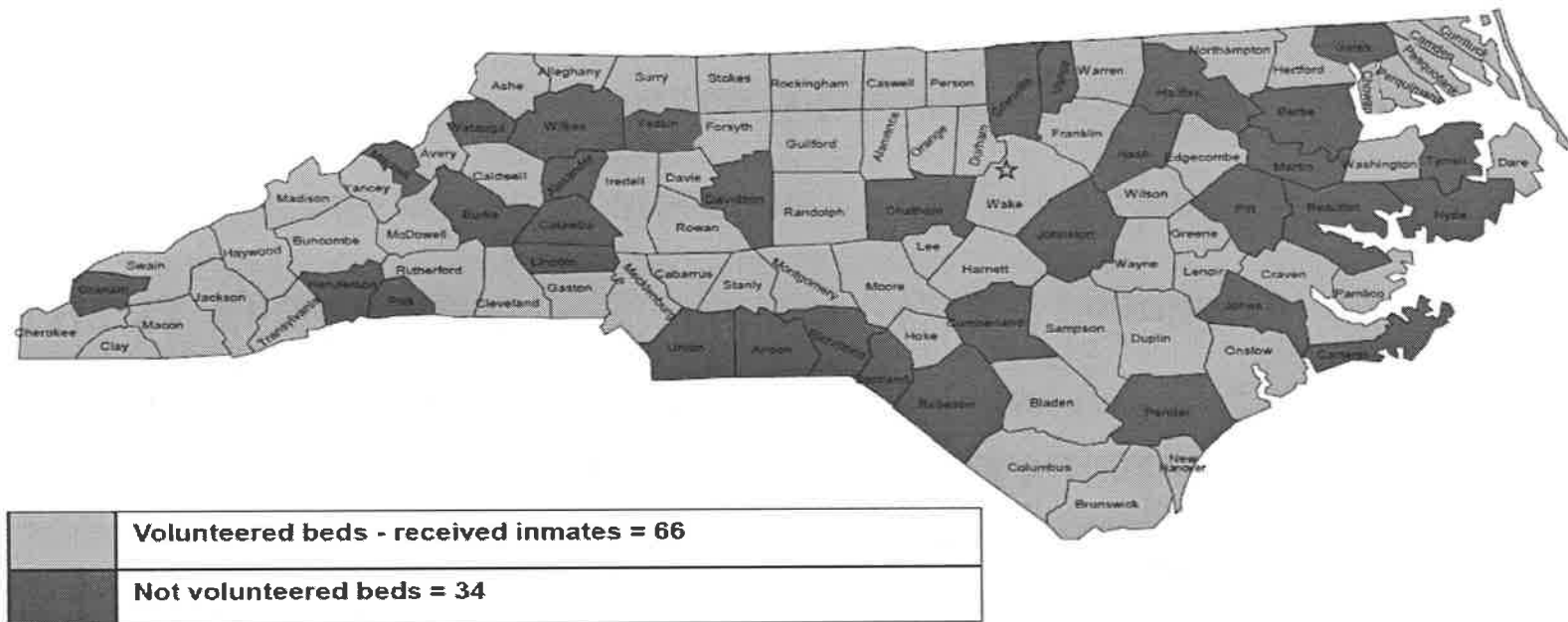
- 1% of revenue \$1,399,601

Transfers

- Nonrecurring \$49,950,000
- Recurring \$1,000,000

SMCP: Sending and Receiving Counties

Counties that have Volunteered Beds to the Statewide Misdemeanant Confinement Program (SMCP)



Last Updated: 6/30/2018

Source: NC Sheriffs' Association FY 2017-18 SMCP Annual Report

Safekeepers

County inmates who are security risks may be housed in prison

-G.S. 162-39

Major Reasons to transfer a prisoner to the Safekeeper program:

- Escape risk
 - Protection from other inmates
 - Female or 18 years or younger and jail cannot house them
- Violently aggressive behavior
 - Medical or mental health treatment

FY 2017-18 Entries: 1,222 **January 31, 2019 population:** 179

Counties pay \$40 plus cost of “extraordinary medical care incurred”

S.L 2015-241, Section 16C.12, Counties delinquent over 120 days have their SMCP funds withheld: \$143,029 from 6 counties; as of January 31, 2017: \$542,140



III. Custody and Security Issues



Custody and Security

FTE: 12,565.48

FY 2019-20 Requirements: \$845,654,009

89% of Budget is Personal Services

55 Prisons in 4 Regions

Custody Staff: 11,418.48 FTE (91%)

Administrative Services: 657.3 FTE (5%)

Facilities Maintenance: 504.7 FTE (4%)

Note: Beacon reports slightly higher than FY 2019-20 Base Budget FTE
Source: NCIBIS, Worksheet I, 02/16/19, Beacon BO 149 Report (02/1919) & DPS Beacon



Prison Bed Costs

Average=\$99.23 per day/\$36,219 annually

Custody Type	Number of beds (2019)	Percentage by type	FY 2017-18 Per Bed Daily Cost	FY 2017-18 Per Bed Annual Cost
Close	8,760	23%	\$116.75	\$42,614
Medium	17,360	45%	\$102.46	\$37,398
Minimum	12,105	32%	\$86.92	\$31,726

Source: DOP and DAC, Controller's Office

Prison Food Service and Cleaning

FY 2019-20 Requirements: \$77,708,317

FY 2019-20 Receipts: \$9,926,726

FTE: 471

Personal Services: 35.6% **Supplies:** 61.3%

Meals Served: 39,473,934 **Coffee Served Since Jan 2012 :** 0

Menus: Rotate on a five-week cycle with menu change twice a year

Total Cost: \$2.55

BREAKFAST
ORANGE JUICE
1% MILK
RICE KRISPIES
WHITE TOAST
OVEN COOKED BOLOGNA
SCRAMBLED EGGS
ALT: AMERICAN CHEESE
SALT
PEPPER

LUNCH
FLAVORED DRINK
TUNA SALAD SANDWICH
ALT: EGG SALAD SANDWICH
GREEN BEANS & CORN
BOSTON BAKED BEANS
LEMON COOKIES
SALT
PEPPER

SUPPER
SWEETENED TEA
WHITE BREAD
TURKEY POT PIE
ALT: NORTHERN BEANS
SQUASH AND ONIONS
BLACKEYED PEAS
SEASONAL FRUIT
SALT
PEPPER

Source: Recommended Base Budget (Worksheet I) 02/16/19

Prison Food Service and Cleaning

Food software: new menus, recipes, forecasting to reduce waste

Correction Enterprises: 87% of the food

Diet Types: 26 different diets

- 87% Regular
- 10% Therapeutic
- 3% Religious

Card swipe system: Implemented October 2013; helps manage food costs and reduced specialty diet orders 30%

Prison Inmate Clothing and Bedding

Budget: \$17,064,769

FY 2019-20 Base Budget is \$1.4 million below FY 2017-18 Actual

Bedding and Textiles	\$2.1 m
Laundry Services and Supplies	\$6.1 m
Clothing and Uniforms	\$8.5 m

Clothing Issued: 5,413,267

Sheets Issued: 220,872

Cost per inmate: \$500.09 (Laundry & Clothing)

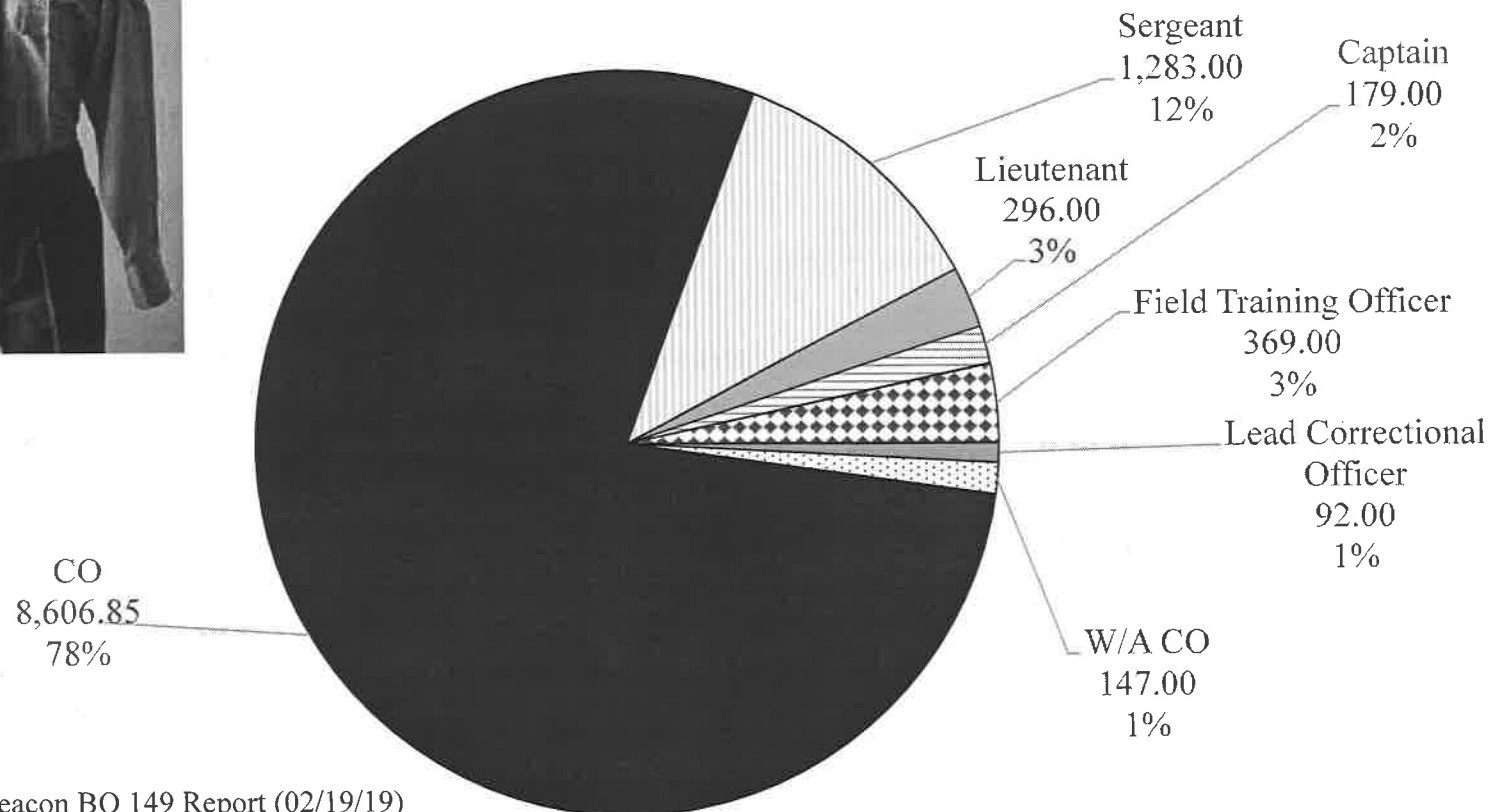
Clothing change: 2x week & 7 different uniforms

Bedding: weekly

Towels: 2x week

Correctional Officers

FTE: 10,973



Source: Beacon BO 149 Report (02/19/19)



Facilities Maintenance

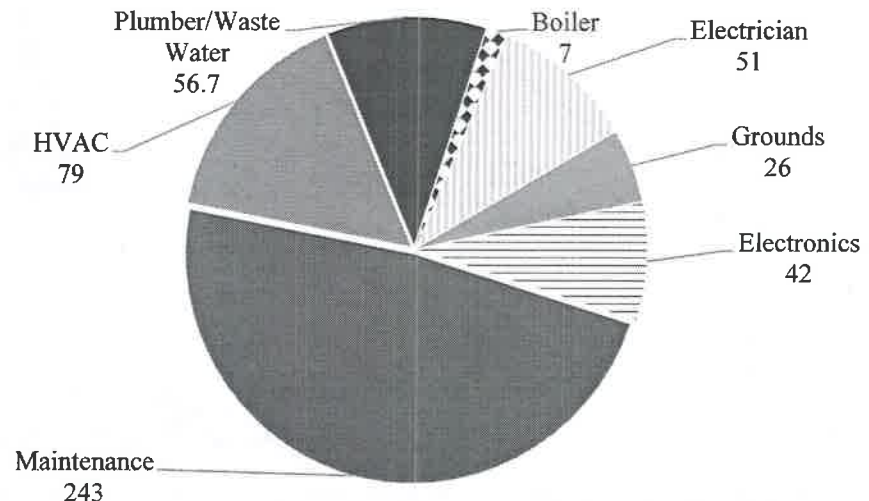
Corrective and Preventive: 55 facilities ranging in age from 7 to 135

FTE: 504.7

- **Facility Staff & Regional Staff Maintenance Yards:**

- 3 regions support 55 prisons
- Support Electronic Intrusion System (EIS), Telephone, Electronic, Camera, and Fire Alarm Maintenance at *ALL 55 prisons, 12 juvenile facilities, 2 DACDP facilities, and 3 CRVs*

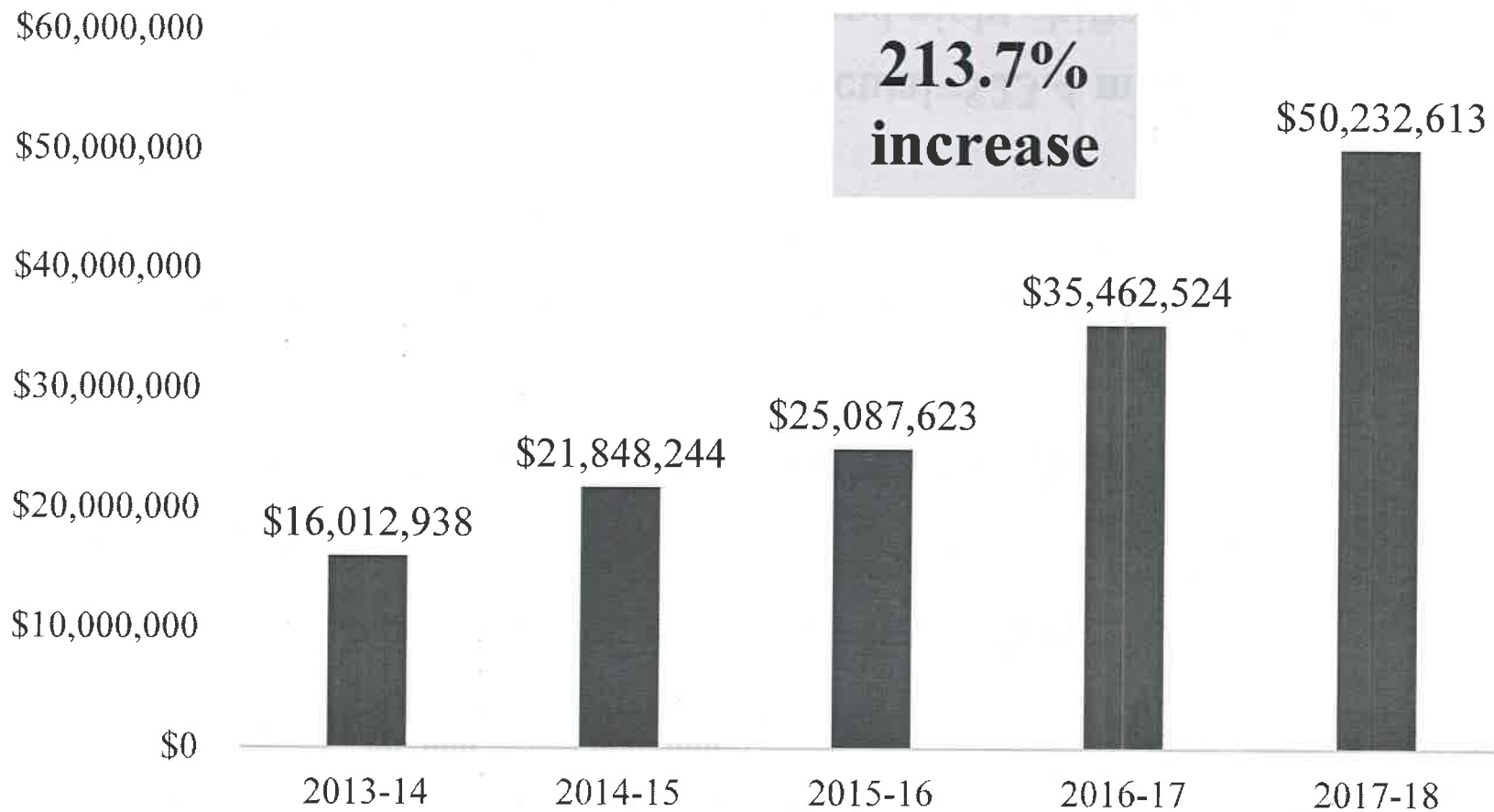
- Provide construction crews which cover small to medium projects and work with Inmate Construction Program in 3 regions



Correctional Officer: Shift and Pay

- **Total Number of Correctional Officers:** 10,973 (12,565 Custody staff)
- COs work 12-hours shifts; 171 hours in 28-days
- **Special Pay**
 - **Overtime:** FY 2017-18 Actual=\$50.2 million
 - **Holiday Pay :** FY 2017-18 Actual =\$7.6 million
 - 75% over regular hourly wage
 - **Shift Premium :** FY 2017-18 Actual=\$23.4 million
 - Additional 10% on evening and night shifts and additional 10% on weekend evening and night shifts

Custody Overtime Spending



Source: DPS, BD 701 June report



Correctional Officer Issues

- **Vacancies:** 1,674 Vacant Custody Positions
- **Number of CO applications processed:** 13,160
- **COs hires:** 1,812 **CO separations:** 1,742
- **Training:** COs—180 hours of Basic Training (increased from 160)
 - Week One: on site at facility Week Two: Basic Training

Site	Type	Site	Type
Central Region Training Center (Apex)	Commuter	NC Justice Academy (Salemberg)	Overnight
Eastern Region Training Center (Greenville)	Commuter	B.H. Corpening Forestry Training Center (Crossnore)	Overnight
College of the Albemarle (Edenton)	Commuter	Ralph Winkworth Forestry Center (Kinston)	Overnight
Southern Coastal Training Center (McCain)	Commuter	NC National Guard Fort Fisher Training Center (Kure Beach)	Overnight
Western Foothills Training Center (Valdese)	Commuter	Buncombe Temporary Training Academy (Black Mountain)	Overnight
Samarcant Training Academy (Jackson Springs)	Overnight		

CO Average Salary Based on Custody Level



CO Pay Multi-Phase Implementation

FY 2015-16: \$12,771,297

FY 2016-17: \$29,690,778

FY 2017-18 \$18,400,000

FY 2018-19: \$22,231,440

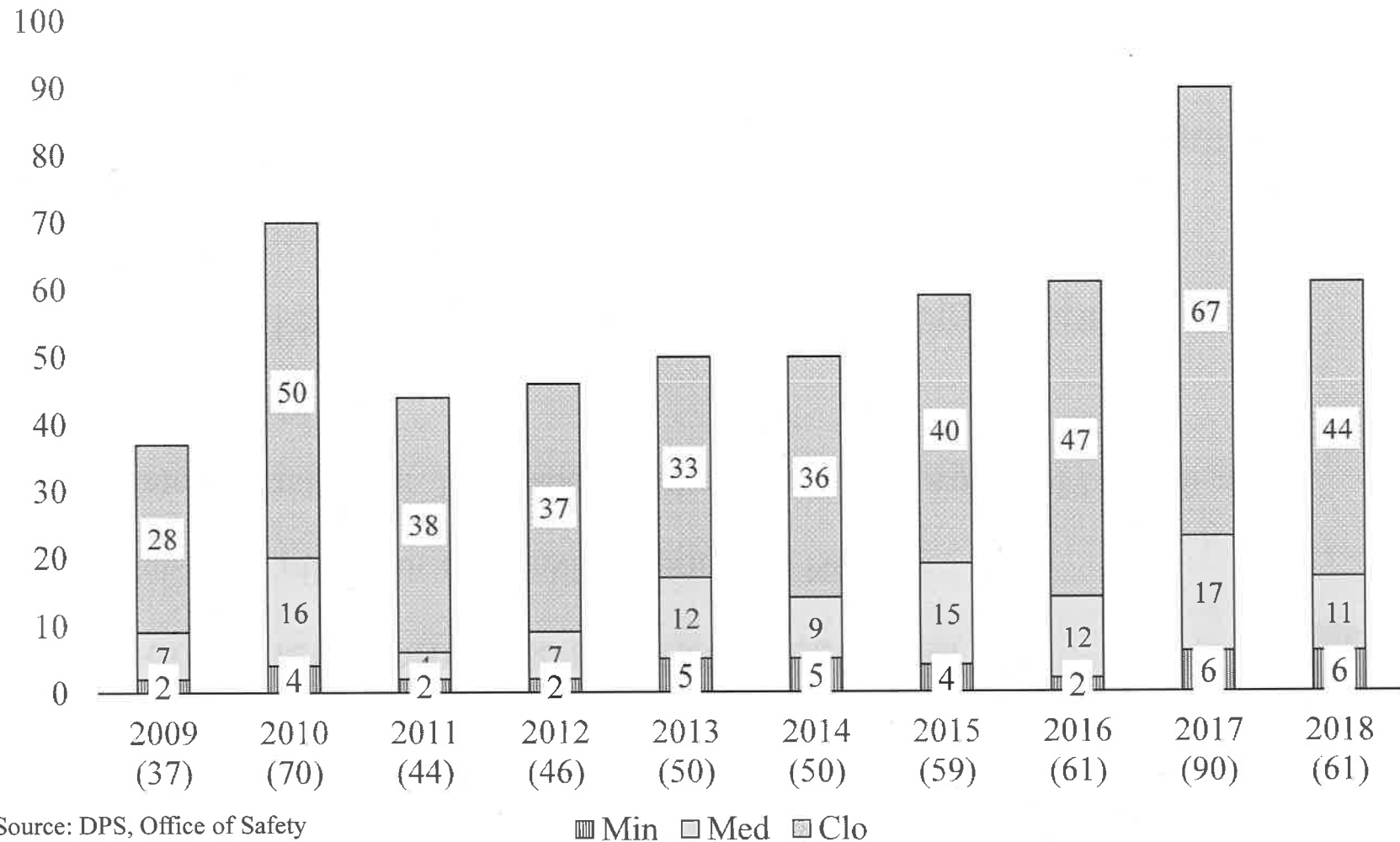
Position	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
CO I (minimum)	n/a	3.5%	0%	1%	4%
CO II (medium)	n/a	3.5%	3%	4%	4%
CO III (close)	n/a	8%	7.5%	6%	4%
Additional	\$1,000	\$750 bonus	0.5% bonus + merit bonus eligibility	\$1,000	n/a



IV. Prison Security and Remissioning



Serious Assaults on Custody Staff



Security Upgrades



- Man-down technology & additional cameras
 - Man-down pilot sites at Franklin, Harnett, & Nash
 - Camera installation: 1,150 additional cameras since April 2017 & 300 since October 2018
- Standard safety package: radio, baton, & pepper spray)
- Stab-resistant vests
- Moveable guard towers at 9 medium & close custody facilities
- Tasers for 210 supervisory staff at 4 close custody facilities



Prison Remissioning

- Multiple-step process to focus mission of individual facilities
- Move from 7 processing centers to 4
- Conversions:
 - Change Eastern (Greene) and Southern (Montgomery) from female to Close male
 - Change Lanesboro from Close male to female facility and rename Anson CI
 - North Piedmont CCW—female CRV with 136 beds
- Reentry facilities— 5 Minimum I (lowest level) & 6 Minimum II/III



Transition Unit-Level I ○

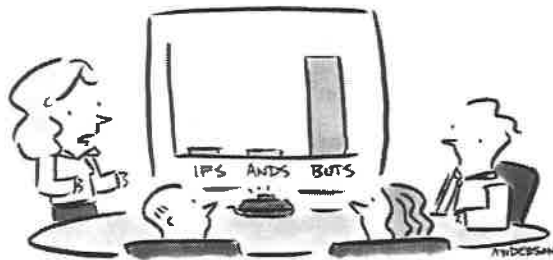
Transition Unit-Level II ●



V. Recent Budget Issues & Actions

© MARK ANDERSON

WWW.ANDERSTOONS.COM



"It's a problem, but we're working on it."



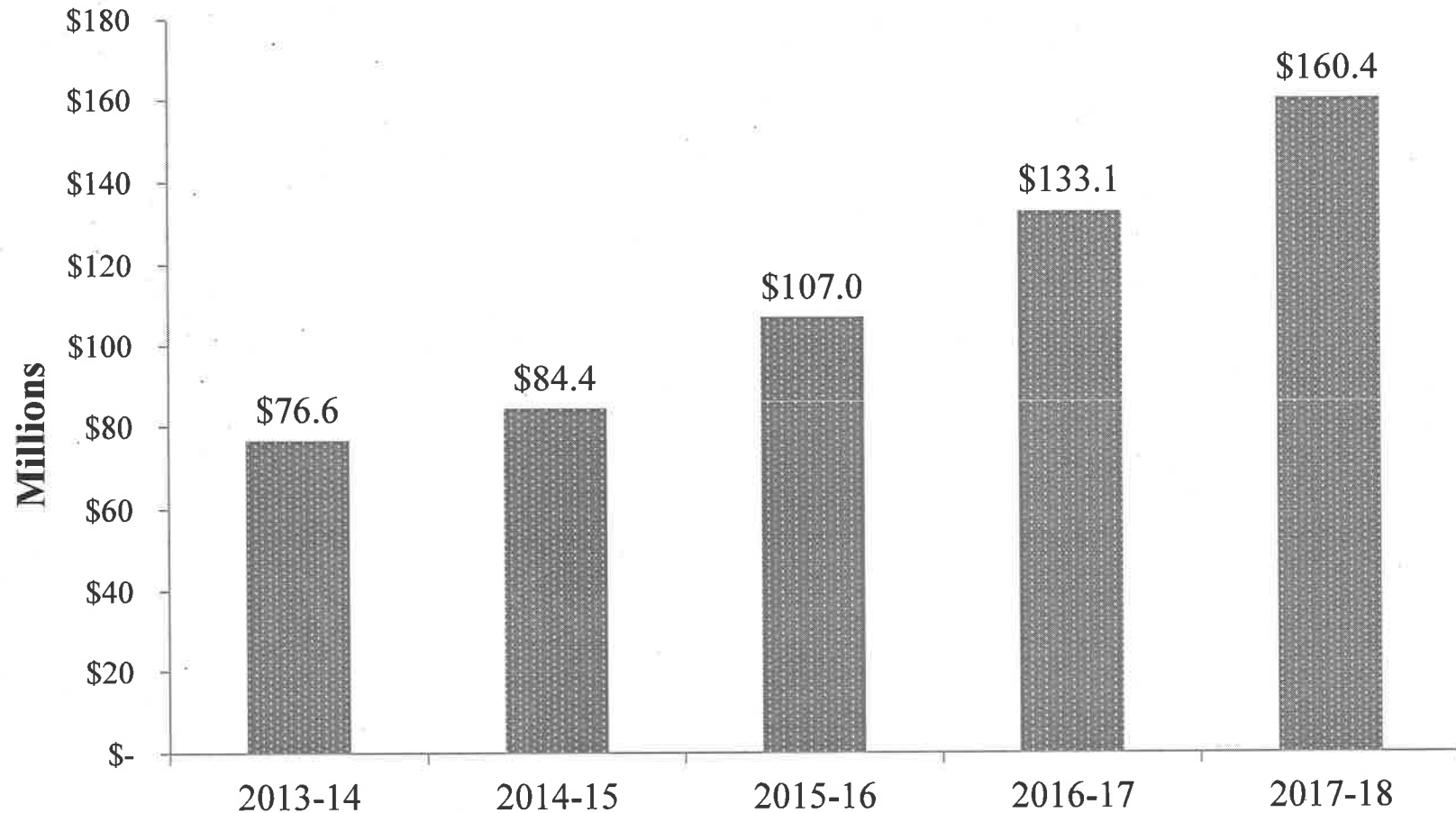
FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

FY 2017-19 Major Budget Items

Budget Item	Annualized Amount	FTE
Eliminate vacant positions	(\$3,395,943)	(69)
Female CRV Facility	\$1,221,100 252,754 NR	
Reentry Services	\$500,000	
Community College Recidivism Pilot Project	\$650,000	
Eliminate vacant nursing positions	(\$14,759,413)	(196)
Provide funding for contract nursing	\$14,759,413	
Prison Security Equipment	\$16,500,000 NR	
Inmate Litter Crews*	(\$9,550,679)	

*Transportation eliminated a \$9 million transfer in receipts to support inmate litter crews

Adult Correction Lapsed Salary Usage

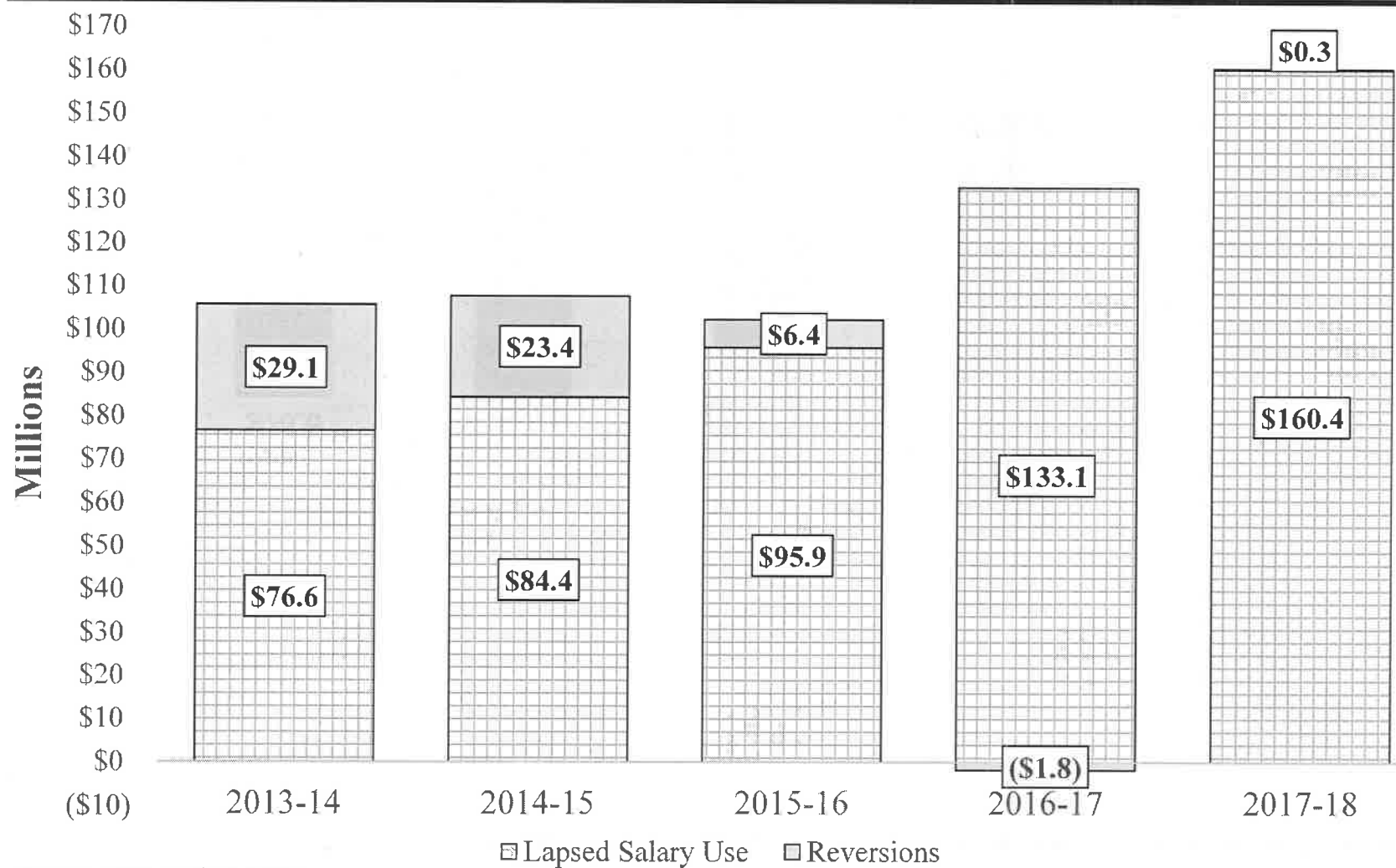


Note: FY 2013-14 includes \$3.3 million expended on other DPS agencies

Source: DAC, annual reports

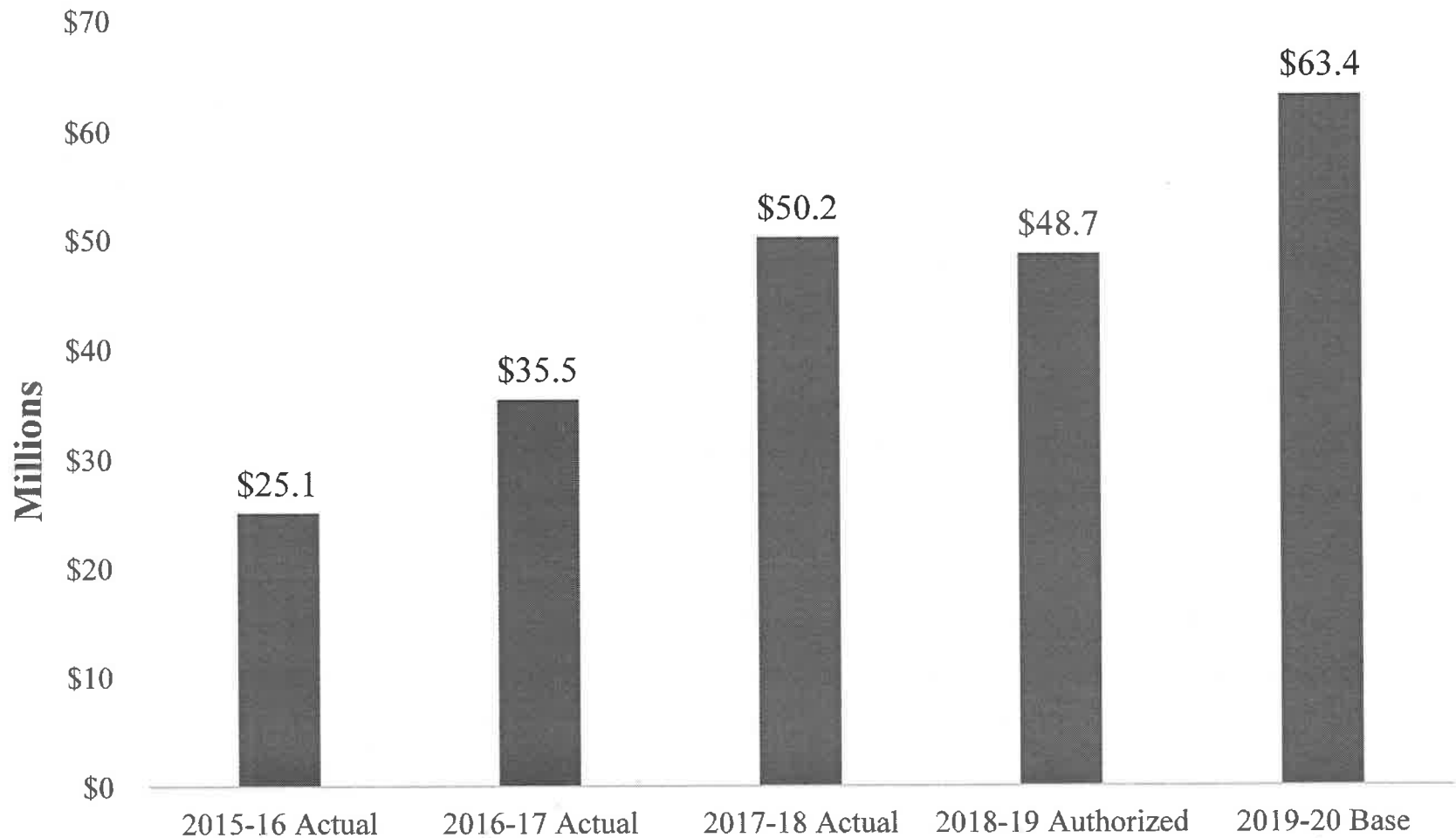


Lapsed Salary Use and Reversions



Source: DPS, Budget Office

Custody Overtime Budget History



Major Lapsed Salary Expenditures

Item	FY 2016-17	FY 2017-18	Total
Temporary Nurses	\$16,615,163	\$15,856,165	\$32,471,328
Overtime	\$25,862,924	\$39,363,567	\$65,226,491
Prescription Drugs and Pharmacy Supplies	\$24,426,631	\$22,404,455	\$46,831,086
Other Medical Providers	\$14,932,460	\$21,430,083	\$36,362,543
Hospital Services	\$22,203,221	\$23,306,451	\$45,509,672
Total	\$109,812,044	\$122,360,721	\$232,172,765

Source: DAC, annual lapsed salary reports



Budget Provisions to Address Lapsed Salaries

DAC Budget Review and Realignment (Section 35.23)

Directed DAC to realign the budget as part of certification:

Personnel costs

Overtime

Temporary nurses

Inmate medical

Prescription drugs

Pharmacy supplies

- **Result:** DAC moved \$107 million into these line items via a negative reserve
-

FY 2018-19 DPS Certified Budget

14550-Public Safety - General Fund REQUIREMENTS

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$0	\$180,000
531651	COMPENSATION TO BOARD MEM	\$465	\$0	\$465
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$0	\$20,000
531661	TAX EMP REIMB/ALLOW-APPRO	\$25,002	\$0	\$25,002
531995	TURNOVER REALIGNMENT	\$0	(\$107,515,644)	(\$107,515,644)

DPS FY 2018-19 Certified Budget

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14550-Public Safety - General Fund

1310-Prison Custody and Security

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$451,634,572	\$0	\$451,634,572
531212	SPA-REG SALARIES-RECPT	\$64,022	\$0	\$64,022
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$0	\$71,382
531411	OT PAY - APPROPRIATED	\$9,552,596	\$39,363,567	\$48,916,163

Budget Provisions to Address Lapsed Salaries

Budget Accountability and Transparency Reform Initiative (Section 6.3)

- Directed DPS and State Budget to develop a budget realignment plan
- Goal: more closely align with actual requirements
- Permitted the elimination of vacant positions

Result: DPS eliminated 19 vacant positions and made actual requirements more closely align mainly through the use of lapsed salaries

“DPS generates significant lapsed salary because of high turnover, recruiting difficulties, and a high vacancy rate partially driven by an inability to eliminate positions that are needed to maintain minimum staffing safety standards at facilities.”

-OSBM, Report on the Budget Accountability and Transparency Reform Initiative

Results of Addressing Budget Provisions

Fiscal Year	2017-18 Actual	2018-19 Original	2018-19 Certified Change	2018-19 Authorized	2019-20 Increase	2019-20 Total
Overtime	\$50,232,613	\$9,552,596	\$39,363,567	\$48,744,941	\$14,636,433	\$63,381,374
Hospital Services	\$60,587,288	\$34,893,850	\$21,430,083	\$55,742,578	(\$9,930,083)	\$45,812,495
Other Medical Providers	\$58,742,749	\$35,016,471	\$23,306,451	\$58,322,922	(\$13,806,451)	\$44,516,471
Drugs and Pharmacy	\$53,551,132	\$28,555,791	\$23,415,543	\$52,214,632	(\$11,521,754)	\$40,692,878





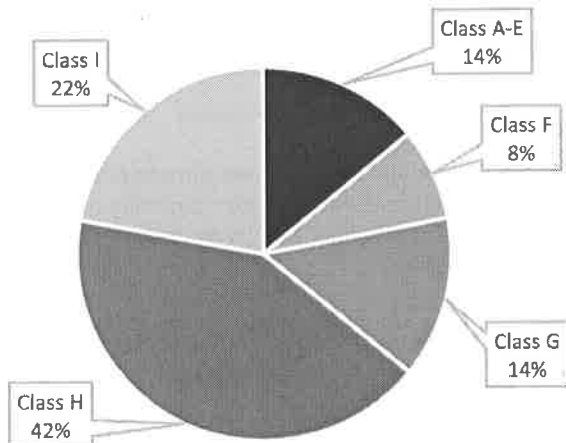
**"I had a miraculous dream in which
our list of questions all had answers."**



FISCAL YEAR 2018

- During FY 2018, sentences for 29,623 felony convictions were imposed under Structured Sentencing.
- Nearly two-thirds (64%) of those felony convictions were for Class H or I offenses.
- Most felony convictions were for either a property offense (34%) or a non-trafficking drug offense (31%).
- 38% of convictions resulted in an Active punishment.

Offense Class Distribution



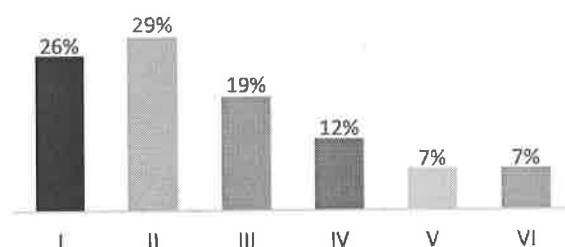
Convictions by Type of Offense

Type of Offense	N	%
Person	4,999	17
Property	10,068	34
Non-Trafficking Drug	8,966	31
Other	5,124	18

Offender Characteristics

- The vast majority of felony offenders were male (82%).
- 49% of offenders were White, 45% were Black, 3% were Hispanic, 2% were Native American, and 1% were Other.
- The average age of offenders was 33.
- The majority (55%) of convictions were for offenders in Prior Record Levels I and II, including 18% for offenders with no prior record points. 14% had serious criminal histories (Prior Record Levels V and VI).

Prior Record Level Distribution



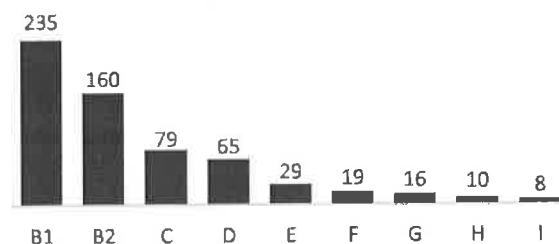
Top 5 Felony Convictions

Offense	Class	N
Breaking and/or Entering Buildings	H	2,218
Possession of a Firearm by a Felon	G	1,691
Obtain Property by False Pretense	H	1,549
Possess Methamphetamine	I	1,201
Habitual Felon	C, D, E	1,037

Punishment

- 38% of felony convictions resulted in an Active punishment, 33% resulted in an Intermediate punishment, and 29% resulted in a Community punishment.
- 68% of convictions with Active punishment were sentenced in the presumptive range.
- Overall, the average minimum Active sentence was 30 months (excluding death and life sentences). 87% of offenders with Active sentences received credit for time served, with an average credit of 6 months.

**Average Minimum Active Sentence
by Offense Class (in Months)**

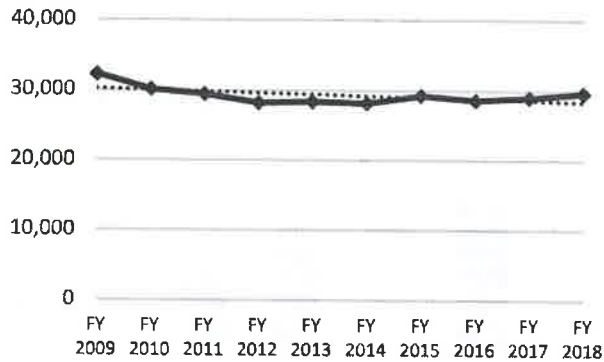


QUICK FACTS: FELONY CONVICTIONS

FISCAL YEAR 2009 – FISCAL YEAR 2018

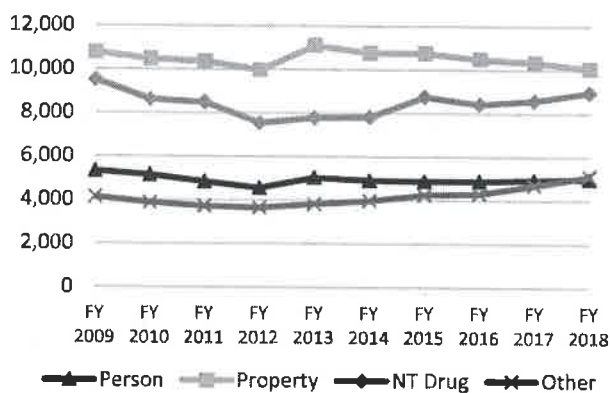
Overall, felony convictions have decreased 8% since their highest point in FY 2009. Felony convictions increased 2% from FY 2017.

Total Felony Convictions



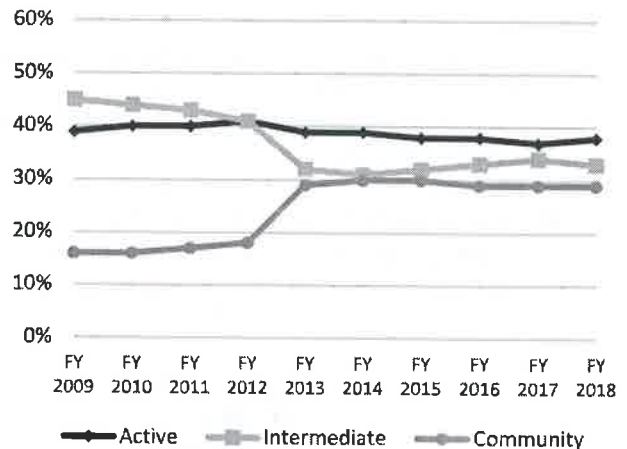
Property and non-trafficking drug crimes have comprised two-thirds of all felony convictions over the past ten years, with combined totals ranging between 65% and 69%. Property convictions have declined since FY 2013. Person convictions have remained relatively stable over the past five years. After a 2% increase in FY 2017, non-trafficking drug convictions increased 4%. Other felony convictions, which include habitual felon convictions, increased for the sixth consecutive year.

Felony Convictions by Type of Offense



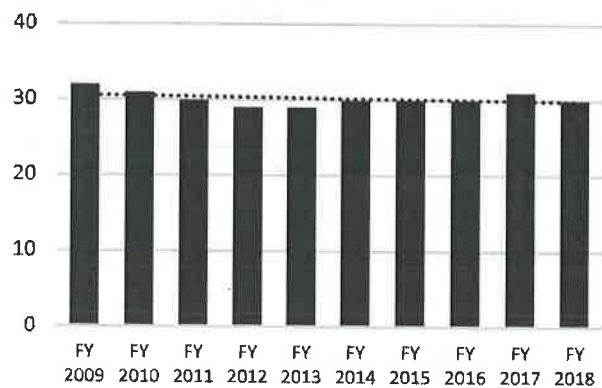
Changes to Community and Intermediate punishments under the Justice Reinvestment Act resulted in shifts in non-active punishments between FY 2012 and FY 2013. The type of punishment imposed has since been relatively stable.

Felony Convictions by Type of Punishment



The overall average minimum sentence imposed for felony convictions sentenced to an Active punishment has remained relatively stable (ranging from 29 months to 32 months) over the past ten years.

Average Minimum Active Sentence (in Months)



Note: Figures in this publication generally exclude felony convictions that did not fit within the appropriate cell in the Felony Punishment Chart. However, convictions for Intermediate and Community punishments in cells in which those dispositions are not authorized by the Felony Punishment Chart are included. Average Active sentence length calculations exclude death and life sentences.

SOURCE: NC Sentencing and Policy Advisory Commission, FY 2009 – FY 2018 Statistical Report Data

NC Sentencing and Policy Advisory Commission
PO Box 2448 | Raleigh, NC 27602
(919) 890-1470

The Honorable Charlie Brown, Chairman
Michelle Hall, Executive Director

For the NC Sentencing and Policy Advisory Commission's *Structured Sentencing Statistical Report for Felonies and Misdemeanors* and all other publications, see the Commission's website: www.ncspac.org.

**House Pages
Assignments
Tuesday, March 05, 2019
Session: 2:00 PM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Justice and Public Safety	415	8:30 AM	Lauryn Bailey		Rep. James L. Boles, Jr.
			Nevaeh Griffin	NA VAY uh	Speaker Tim Moore



Senate Pages Attending

COMMITTEE: J.A. - Justice & P. Safety ROOM: 415LOB

DATE: 3-6 TIME: 8:30 am

PLEASE PRINT LEGIBLY....or else!!!!

	Page Name	Hometown	Sponsoring Senator
1.	Ayonna Washington	Forest City	Hise
2.	Zachary Smith	Bailey	Horner
3.			
4.			
5.			
6.			
7.			
8.			

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.

APPROPRIATIONS ON JUSTICE AND PUBLIC SAFETY



Appropriations on Justice and Public Safety

May 10, 2017 – Room 415 LOB – 8:30 AM

PLEASE SIGN IN BELOW

NAME	FIRM OR AGENCY
Loris M. Sutton	NCDPS-Prisons
Tracy Little	NCDPS
Reuben Young	NCDPS
Kenneth Cassiter	NCDPS
Susanna Davis	NC DPS
Bradford Sneed	NC DOJ
Haley Gingles	The FMRT Group
Elizabeth Morris	The FMRT Group
JARRET BURR	Bcc
Resha Fortson	SEANC
Christian Campbell	Skylar
JUSTIN DAVIS	NC DPS
Susan Pollitt	Disability Rights North Carolina
Vni Pinky	DENC
Jeff Cray	FOV

Dina Long (Rep. Jamie Boles)

From: Cindy Davis (Sen. Danny Britt)
Sent: Monday, March 11, 2019 11:06 AM
To: Cindy Davis (Sen. Danny Britt)
Subject: <NCGA> Senate Appropriations on Justice and Public Safety Committee Meeting Notice for Tuesday, March 12, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Justice and Public Safety will meet at the following time:

DAY	DATE	TIME	ROOM
Tuesday	March 12, 2019	8:30 AM	415 LOB

Presentation on Prisons - Sen. Britt, Chairing

Senator Danny Earl Britt, Jr., Co-Chair
Senator Warren Daniel, Co-Chair
Senator Norman W. Sanderson, Co-Chair

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Thursday, March 07, 2019 12:55 PM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, March 12, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Tuesday, March 12, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentation on Prisons-Inmate Health. Senator Britt presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 12:54 PM on Thursday, March 07, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Wednesday, March 13, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentation on Prisons - Rep. Boles, Chairing

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 11:12 AM on Monday, March 11, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

Dina Long (Rep. Jamie Boles)

From: Cindy Davis (Sen. Danny Britt)
Sent: Monday, March 11, 2019 11:06 AM
To: Cindy Davis (Sen. Danny Britt)
Subject: <NCGA> Senate Appropriations on Justice and Public Safety Committee Meeting Notice for Wednesday, March 13, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Justice and Public Safety will meet at the following time:

DAY	DATE	TIME	ROOM
Wednesday	March 13, 2019	8:30 AM	415 LOB

Presentation on Prisons - Rep. Boles, Chairing

Senator Danny Earl Britt, Jr., Co-Chair
Senator Warren Daniel, Co-Chair
Senator Norman W. Sanderson, Co-Chair

House Committee on Appropriations, Justice and Public Safety
Wednesday, March 13, 2019 at 8:40 A.M.
Room 415

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:40 A.M. on Wednesday, March 13, 2019 in Room 415. House members attending were Representatives Boles, Graham, John, McNeill, Pierce, Richardson, Speciale, and Turner. Senate members attending were Senators Daniel, Sanderson and Steinburg.

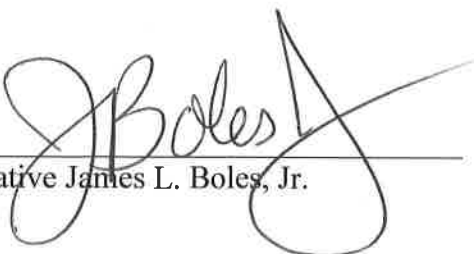
Representative Jamie Boles. Senior Chair, presided.

Representative Boles welcomed those attending, the House and Senate Pages, and the Sergeant at Arms. There were no opening remarks made by other Chairs.

John Poteat, NCGA Fiscal Research Division, was recognized by Representative Boles to provide information on the Prison Inmate Programs. His presentation covered the division of adult correction prisons, in-prison programs, alcoholism and chemical dependency programs, and Correction Enterprises. Handouts were provided and made a part of the Minutes. (Attachment 1 and 2).

Representative Boles opened the meeting to questions from the members. Answers were provided by Mark White, Fiscal Research Division, and Wrenn Rivenbark, Kenneth Lassiter, and Gary Junker of the NC Department of Justice and Public Safety.

There being no other business, the meeting adjourned at 9:45 A.M.



Representative James L. Boles, Jr.
Presiding



Dina Long, Committee Clerk

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

March 13, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles, Presiding	Senator Danny Britt
	Representative Allen McNeill	Senator Warren Daniel
	Representative Ted Davis	Senator Norm Sanderson
	Representative Rena Turner	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Prison—Inmate Programs
John Poteat, Fiscal Research Division

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: Thursday, March 14—OSBM overview of Governor's JPS budget recommendations

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Jackson, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

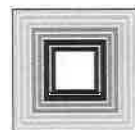
Senate Appropriations Committee on JPS

Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Committees on
Justice and Public Safety

Department of Public Safety
Division of Adult Correction—Prisons
In-Prison Programs
Alcoholism and Chemical Dependency Programs
Correction Enterprises

March 13, 2019



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

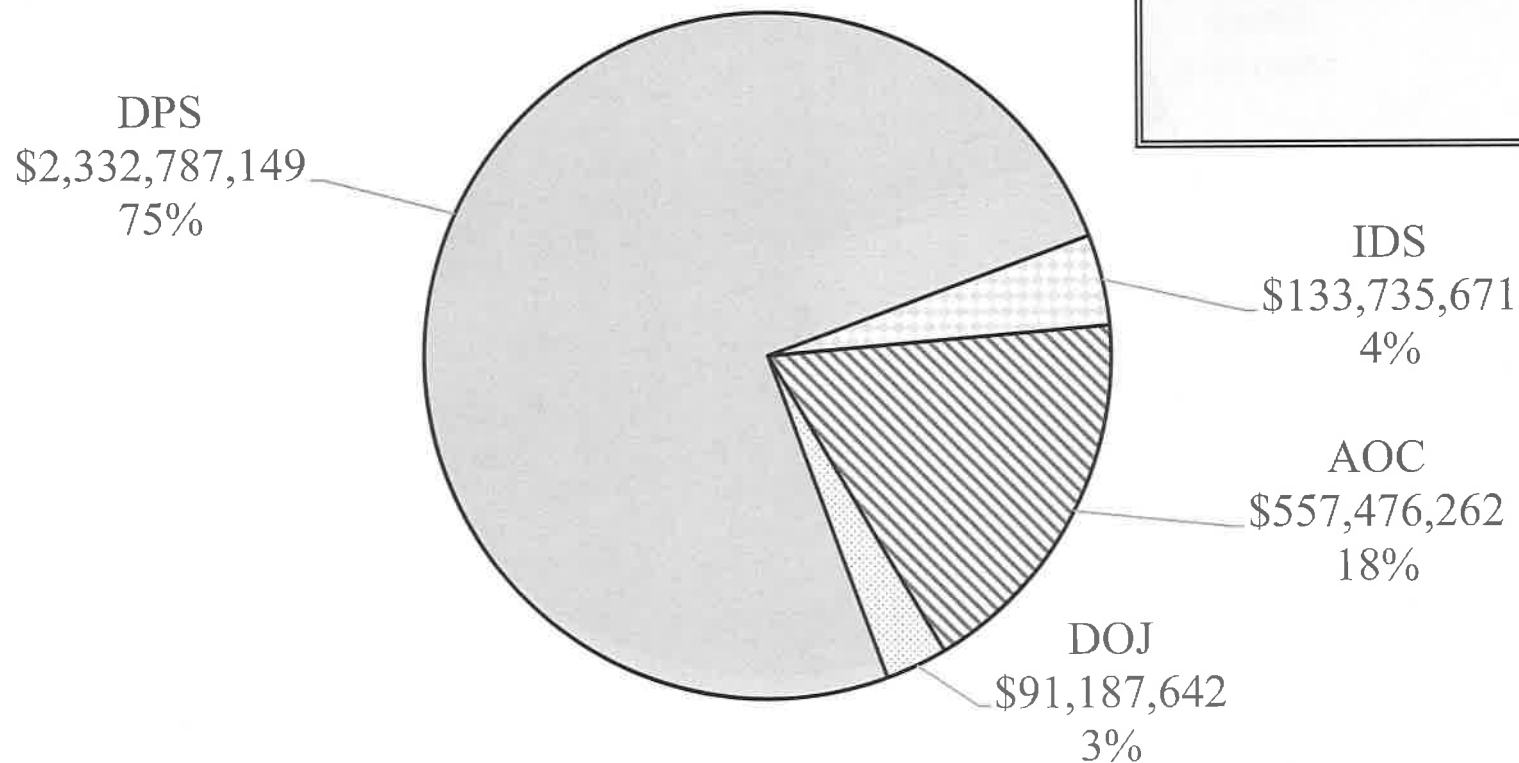
Today's Presentation

- I. In-Prison Programs**
- II. Alcoholism and Chemical Dependency Programs (ACDP)**
- III. Correction Enterprises**



JPS General Fund Base Budget by Agency FY 2019-20

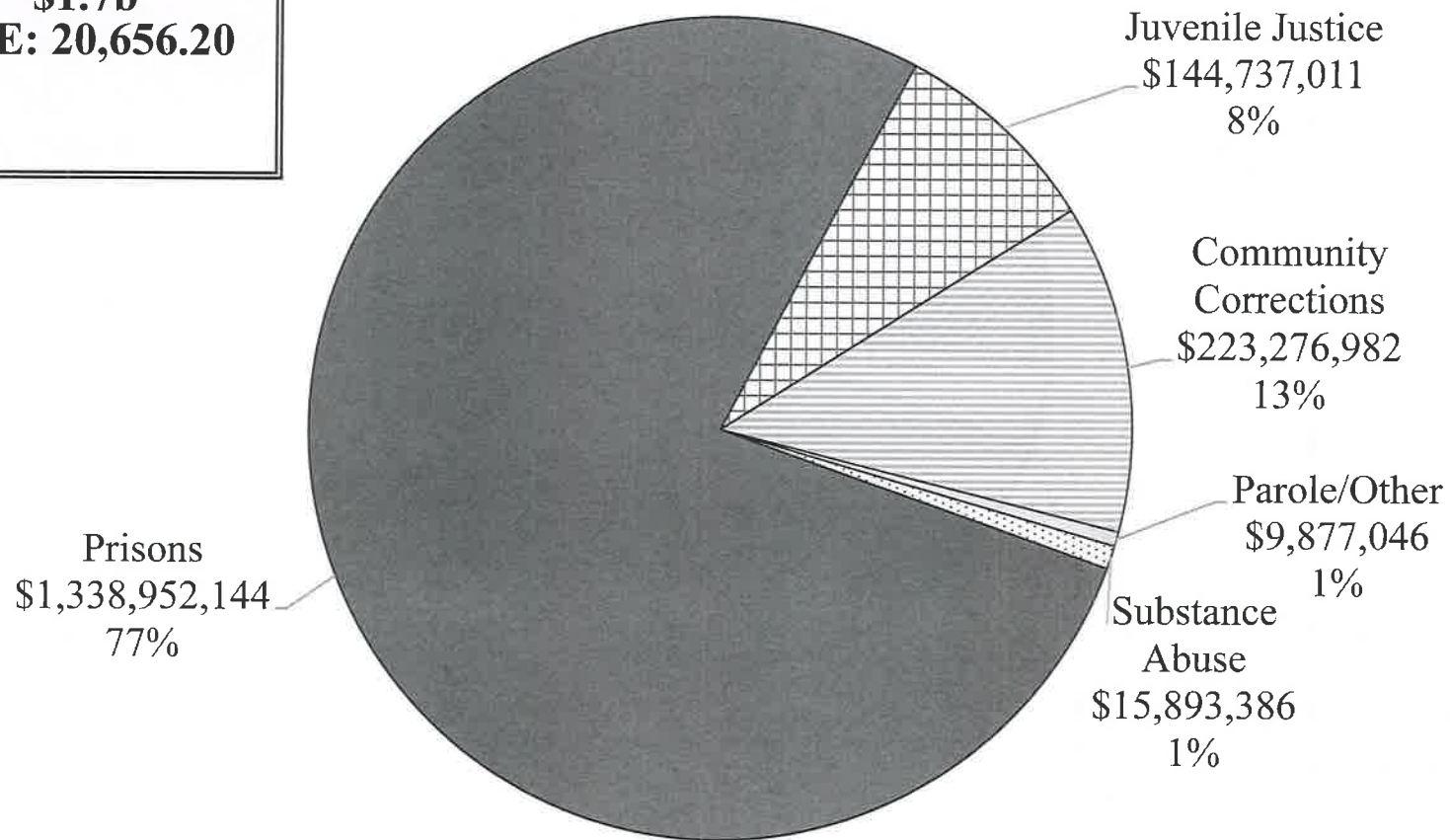
Appropriation: \$2.8 billion
Receipts: \$310 million
Total GF Budget: \$3.1 billion



Source: Recommended Base Budget (Worksheet I) 02/16/19

FY 2019-20 DACJJ Base Budget

Total Budget:
\$1.7b
FTE: 20,656.20

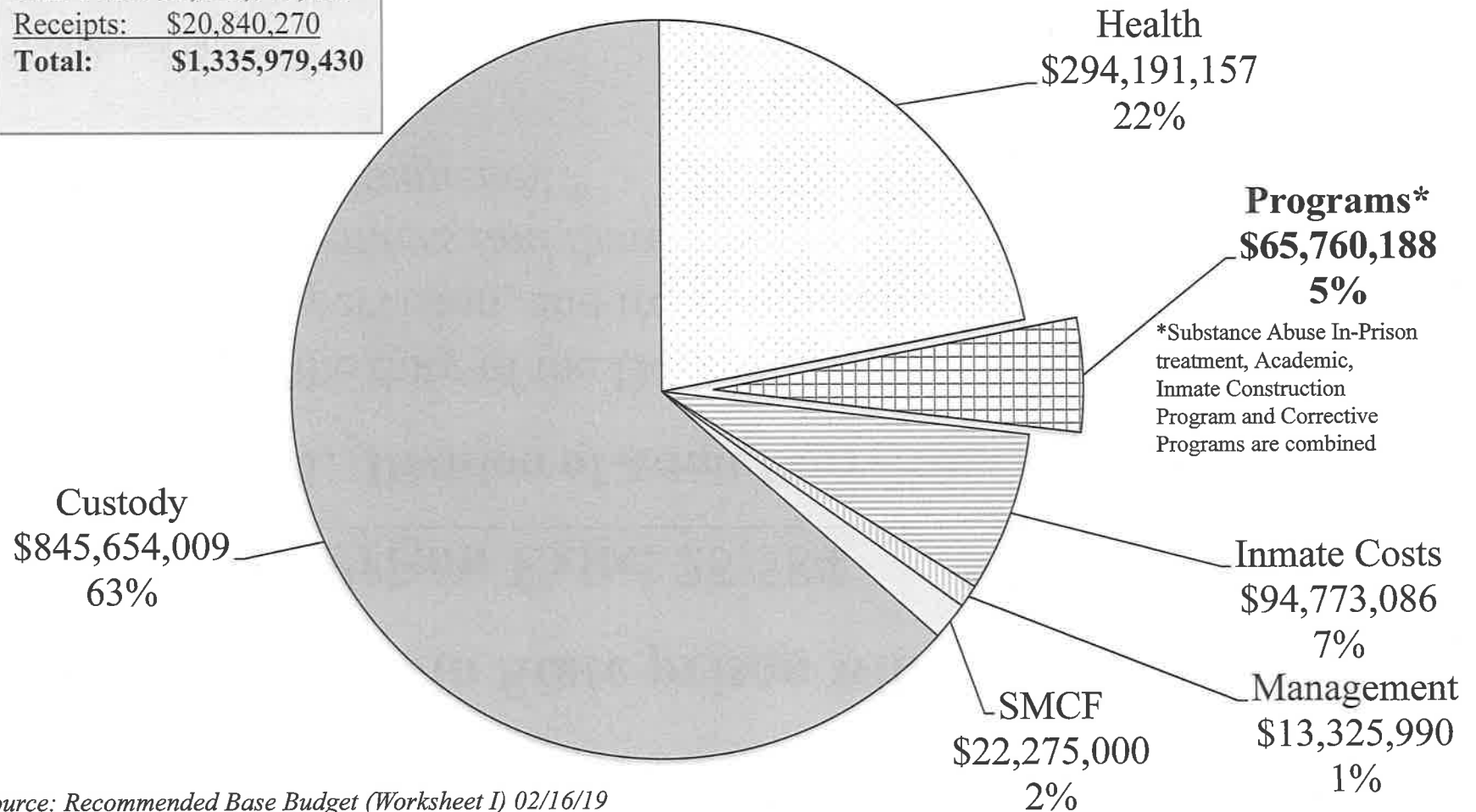


Source: Recommended Base Budget (Worksheet I)



FY 2019-20 Prisons Budget

Total Budget;
Gen. Fund: \$1,315,979,430
Receipts: \$20,840,270
Total: \$1,335,979,430



Source: Recommended Base Budget (Worksheet I) 02/16/19

I. In-Prison Programming

94% of inmates in State prison will be released

FY 2017-18 Prison Exits: 25,584

G.S. 143B-701. Division of Adult Correction – duties.

It shall be the duty of the Department to provide the necessary custody, supervision, and treatment to control and *rehabilitate criminal offenders and thereby to reduce the rate and cost of crime and delinquency.**

*Emphasis added

In-Prison Programs



2019-20 Base Budget : \$58.4 million

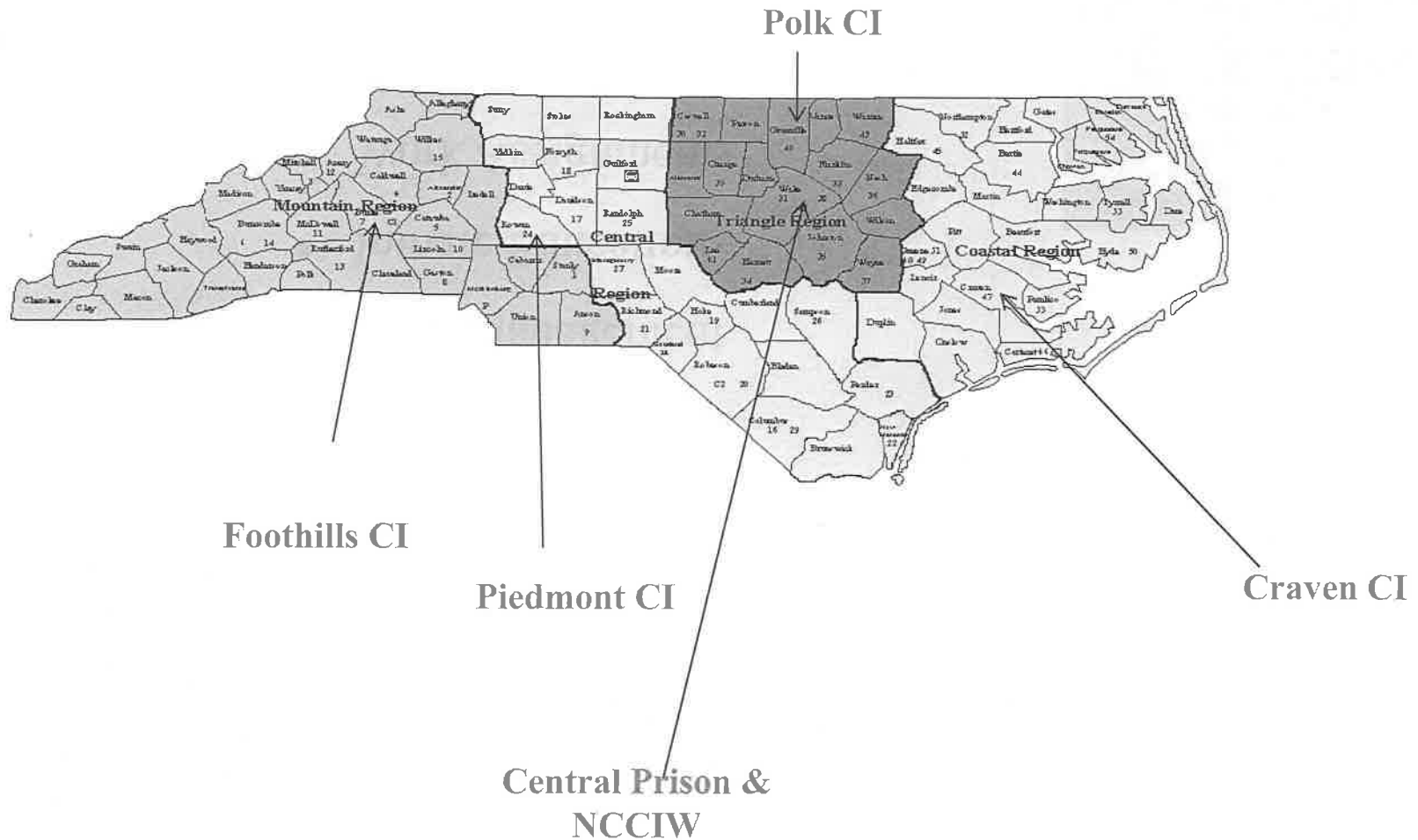
FTE: 950.81

Major Programs

- Diagnostic Centers
- Case Management
- Inmate Education
- Work Assignments
- Chaplains



NC Prisons & Diagnostic Centers



Diagnostic Centers

FTE: 103

6 centers for intake and assessment to determine proper custody classification, work, and program assignments

Physical, mental health, and educational assessment

Case Completion: 15-day turnaround

Assigned to one of 55 prisons

Inmates processed in 2018: 21,115

Case Management

FTE: 398.88

All inmates are assigned a Case Manager

Case Managers plan, coordinate and facilitate the delivery of programs and services to inmates while incarcerated and assist in transition planning

Meet with inmates *at least* every other calendar month



Education Programs

FY 2017-18 Requirements: \$10,281,621

FTE: 59

Receipts: \$973,722

- DPI IDEA: \$254,377
- Title I: \$719,345



Teachers: 46

Guidance/Psychologists: 5

Principals: 4

Library/Admin: 4

Youth Facilities require GED/HS diploma courses as part of case management

Education Programs

33% of prison entrants read at less than a 6th grade level

Inmates with less than 6th grade reading level required to be in Adult Basic Education (ABE)

Prisoners account for 14% of High School Equivalency diplomas

41 community colleges serve prisons



Education Programs

General Fund: \$10,281,621

- Funds instruction
- Community college FTE
- Tuition fees
- HS Equivalency testing

Inmate Welfare: \$1,047,097

- Funds instruction material
- Higher education initiatives



Education Programs

Inmate Tuition funding: \$3.9 million

Academic-2,605

HS Equivalency and Adult Basic Education

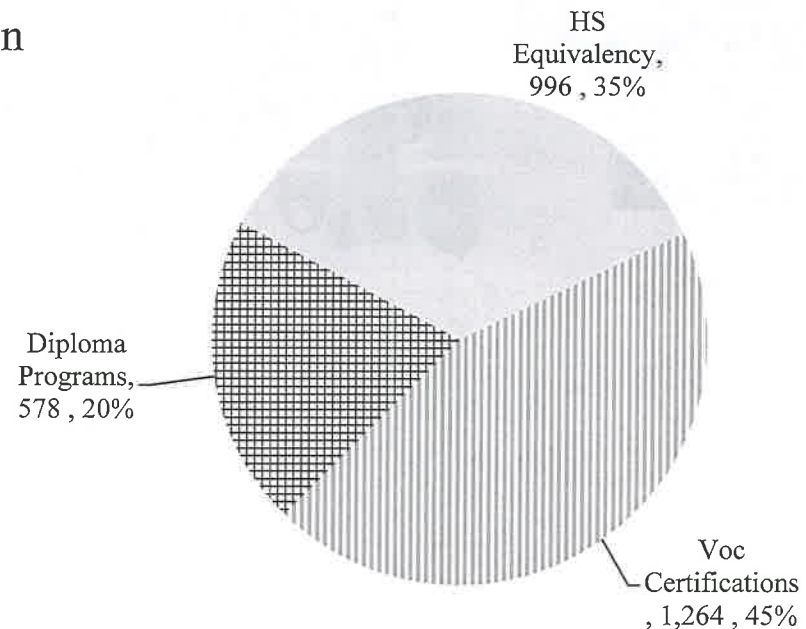
Vocational Courses-1,826

Horticulture; Electronic; Carpentry;
Masonry; Food Service; A/C, Heating,
Refrigeration; and Info Systems

Other Courses-16,463

Social, family and parenting classes,
substance abuse, etc.

Diplomas & Certifications Awarded



Inmates Working

G.S. 148-26. State policy on employment of prisoners.

(a) It is declared to be the public policy of the State of North Carolina that *all able-bodied prison inmates shall be required to perform diligently all work assignments provided for them*. The failure of any inmate to perform such a work assignment may result in disciplinary action. Work assignments and employment shall be for the public benefit to reduce the cost of maintaining the inmate population while enabling inmates to acquire or retain skills and work habits needed to secure honest employment after their release.*

***emphasis added**



Inmate Work Assignments

Assignment	Average Daily
Prison Units	6,706
Food Services	3,052
Correction Enterprise	1,804
Prison Maintenance	1,841
Other Jobs	1,210
Road Squads	593
State Agency/Local Government	521
Inmate Construction Program	342
Work Release*	1,194
Total	17,263

*Paid federal minimum wage

Source: DACJJ, FY 2017-18 Annual Statistical Report

If You Build It, They Will Come...

Inmate Construction

FY 2017-18 Requirements: \$1,355,446

FTE: 4.0 + 63 staff from Central Engineering

FY 2016-17 & FY 2017-18: 69 Projects involved 342 inmates

- Samarcand Training Academy -Harnett CI Electronic Intrusion System
- Jackson, Edgecombe & Lenoir YDCs -Western Multipurpose Group Home
- Fencing -Chillers -Roofs
- Fire alarm replacements -Boilers



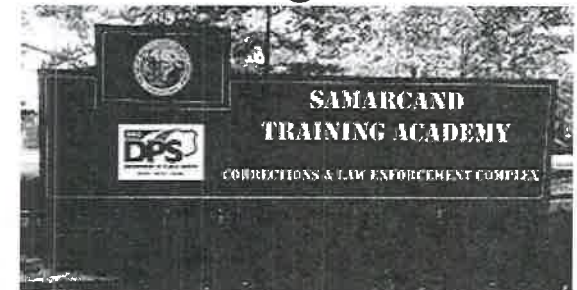
Inmate Construction Program Challenges

Finding adequate FTE staff because of demands on the construction industry

Cost of qualified applicants

Inmate Labor Challenges:

- Inadequate numbers of offenders for work.
- Insufficient Correctional Officer staff to safely manage the offenders onsite.
- Greater numbers of minimum custody offenders...greater turnover and less experienced workers





Inmate Labor Contracts

- State and local governments contract for inmate labor from minimum custody facilities
- 129 entities employed 1,281 inmates from 31 facilities
- Certified custodial agents provide supervision
- Typically work 4-5 days per week and pay \$1 per day/inmate
- Program affected by minimum custody closures



Work Release

FY 2019-20 Requirements: \$1,007,301

FTE: 17.66

Minimum Custody Level III inmates

Inmates paid at least federal minimum wage

Examples: restaurants and construction firms

Participation: 1,194 inmates

Inmates Pay \$23 per day (\$20 per diem and \$3 transportation fee)

Chaplaincy Program

FTE: 21 General Fund and 14 Receipt-Supported

Religious programs are offered at all prison facilities

Chaplains coordinate all religious programs and outside groups

Chaplains are not clergy; ensure freedom of religion

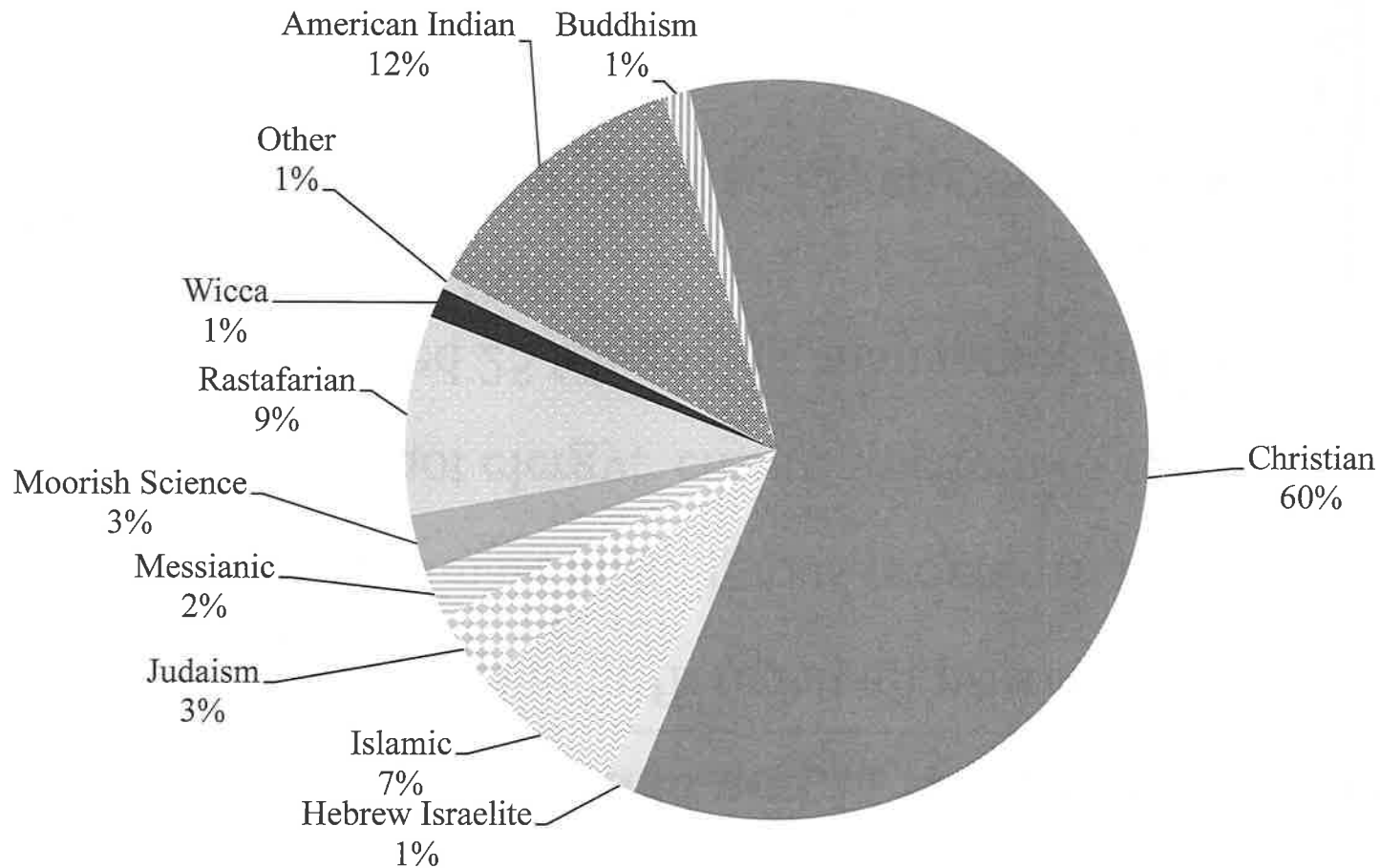
2011: Eliminated 25 Chaplains; maintained positions at 14 close custody facilities

31,506 inmates participated in 15 religious practices

Chaplains at 18 facilities



Religious Affiliations



Source: DOP, Chaplaincy Services (09/18)



New Leash on Life

- Prison dog training program in 19 facilities
- Partnership with local animal shelters
- Inmates train dogs under supervision of professional dog trainer
- High adoption rates & inmates develop skills



II. Alcoholism and Chemical Dependency Programs

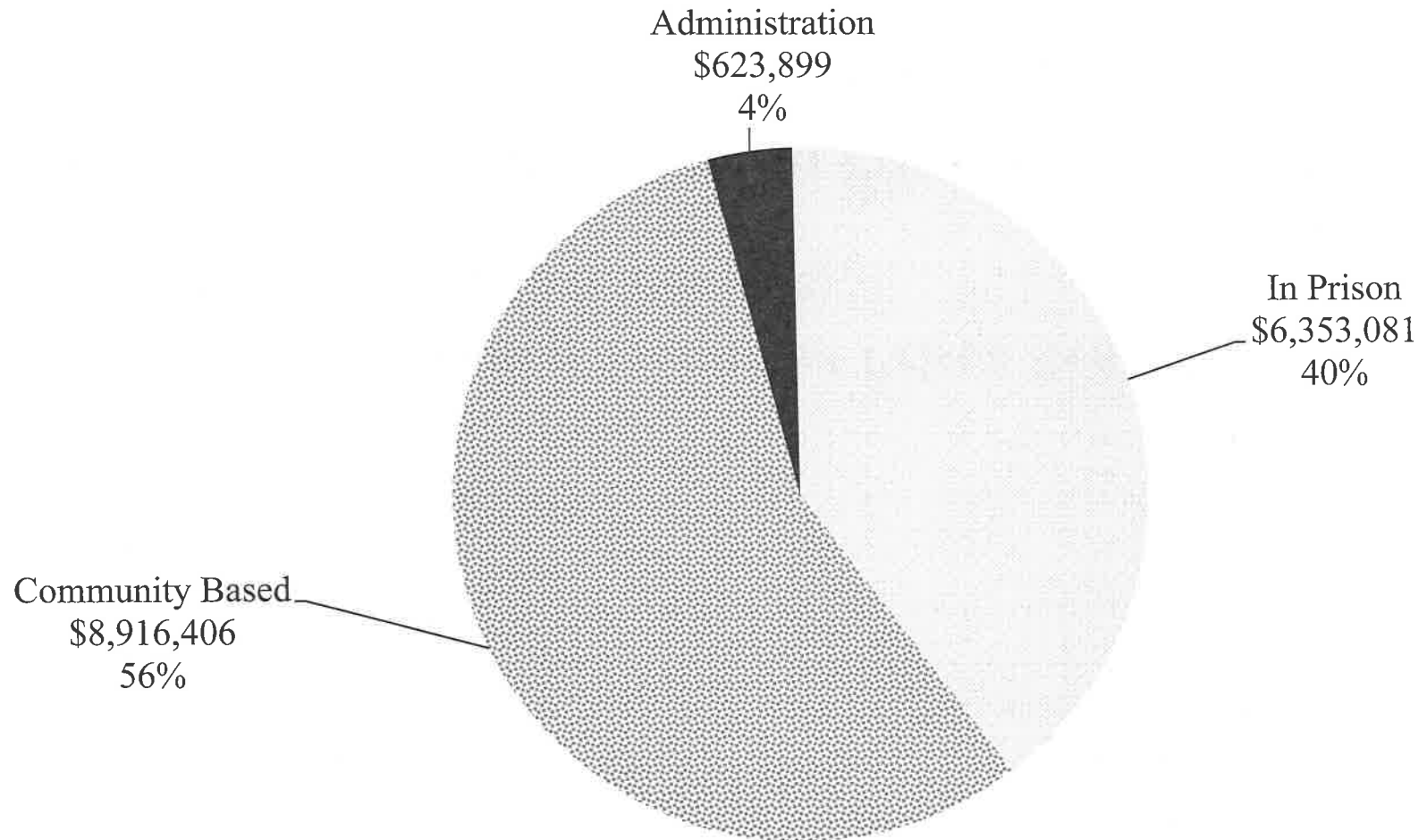
G.S. 143B-704. Division of Adult Correction – functions.

(d) The Division shall establish an alcoholism and chemical dependency treatment program. The program shall consist of a continuum of treatment and intervention services for male and female inmates, established in medium and minimum custody prison facilities, and for male and female probationers and parolees, established in community-based residential treatment facilities.

Moved under Behavioral Health Services



ACDP 2019-20 Base Budget



In-Prison Substance Abuse Treatment

FY 2019-20 Requirements: \$6,353,081

FTE: 85

Annual Enrollment: 4,546

Daily Cost: \$15.84

- **Intermediate Residential Treatment Prison Beds (90 day)**
 - 13 programs (11 male & 2 female)
- **Long -Term Residential Treatment Prison Beds (180-365 days)**
 - 4 programs (2 male & 2 female)

Source: FY 2017-18 data from ACDP Annual Report and DPS Controller

Community Substance Abuse Treatment

FY 2019-20 Requirements: \$8,916,406

FTE: 117

Enrollment: 1,759

Daily Cost	DART Cherry:	\$53.75
	Black Mountain:	\$127.95

90-day programs

Completion Rate:

- DART 71%
- Black Mountain 85%

Source: FY 2017-18 data from ACDP Annual Report and DPS Controller

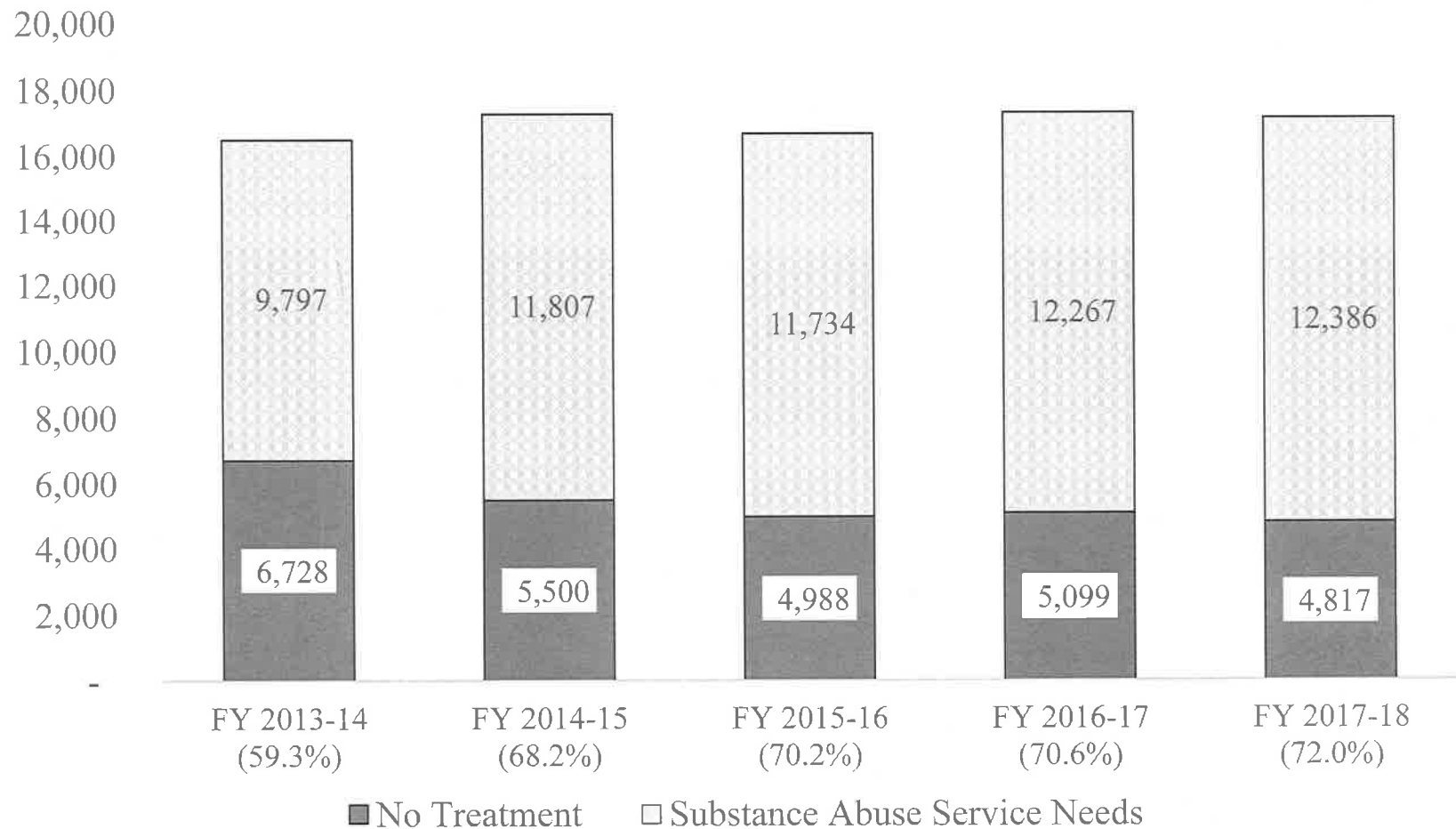
FY 2017-18 Prison Entries & SASSI Scores

Inmate Group	SASSI Score				
	1	2	3	4	5
Adult Female	195 (9%)	237 (11%)	593 (28%)	635 (30%)	488 (23%)
Adult Male	1,693 (12%)	2,274 (16%)	5,879 (43%)	2,673 (19%)	1,313 (9%)
Youth Male	207 (17%)	211 (17%)	352 (29%)	241 (20%)	212 (17%)
Totals	2,095 (12%)	2,722 (16%)	6,824 (40%)	3,549 (21%)	2,013 (12%)

Note: Scores of 3 or higher need substance abuse services

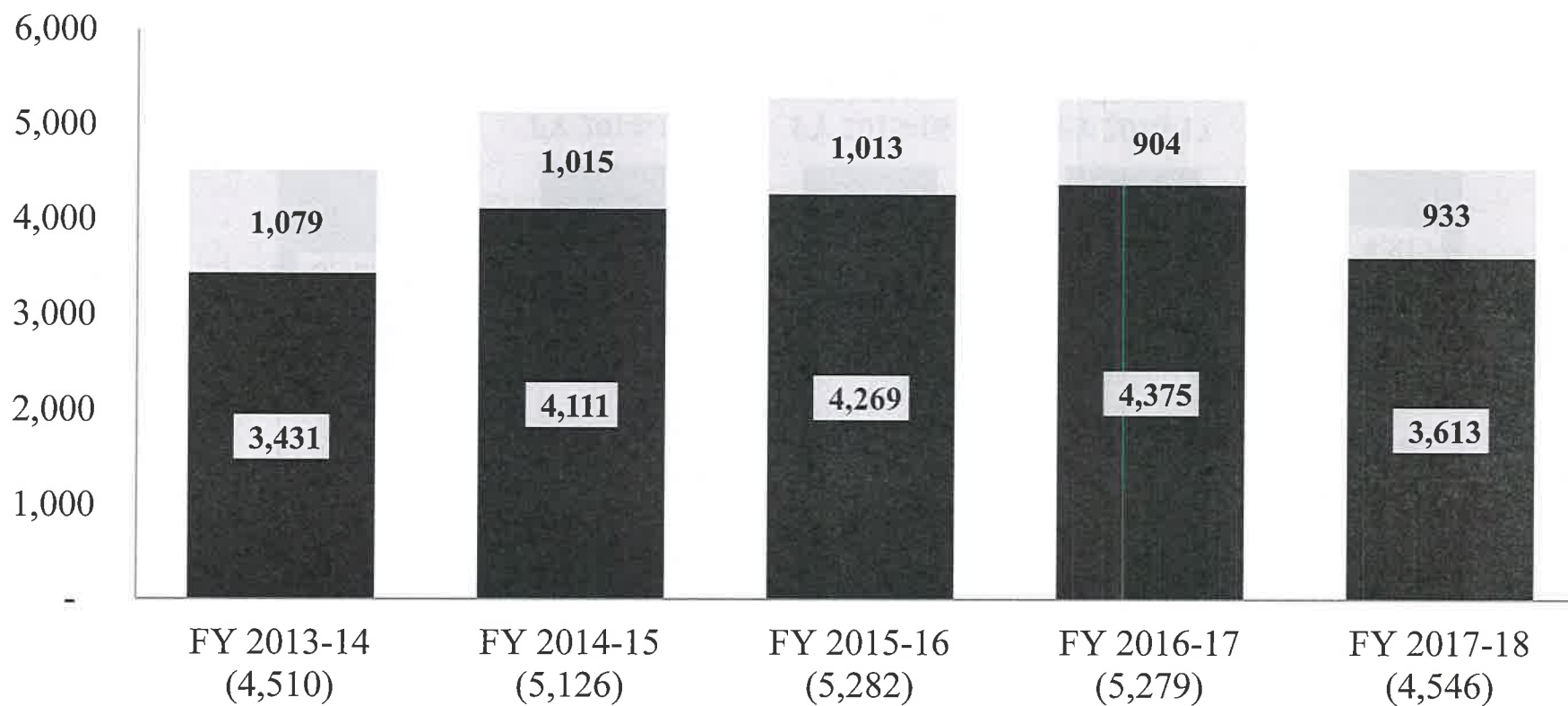
*17,023 inmates took the SASSI=Substance Abuse Subtle Screening Inventory

Need for Substance Abuse Intervention



Source: ACDP annual reports

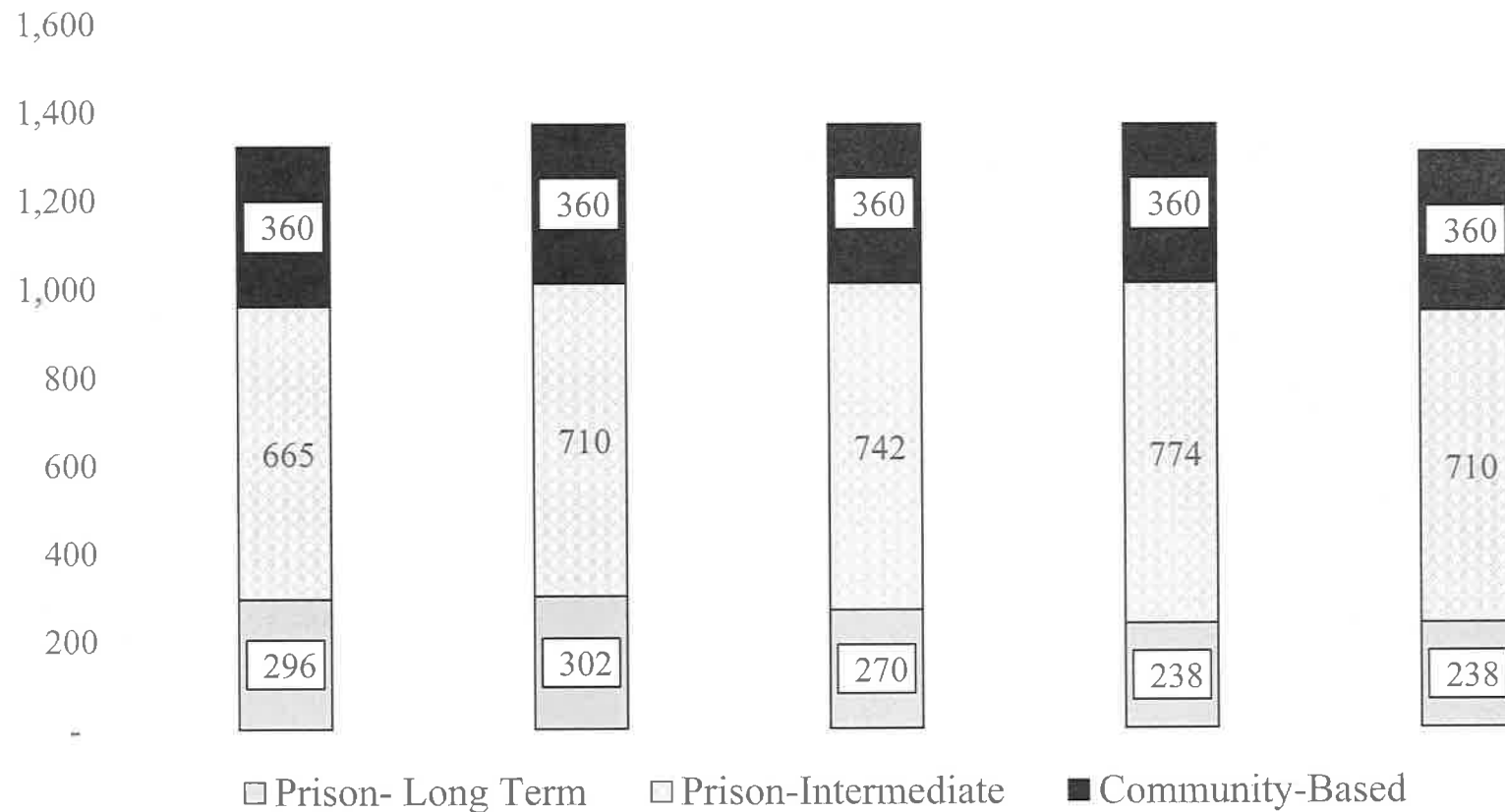
Annual Enrollment



Source: ACDP annual reports

■ Intermediate ■ Long-Term

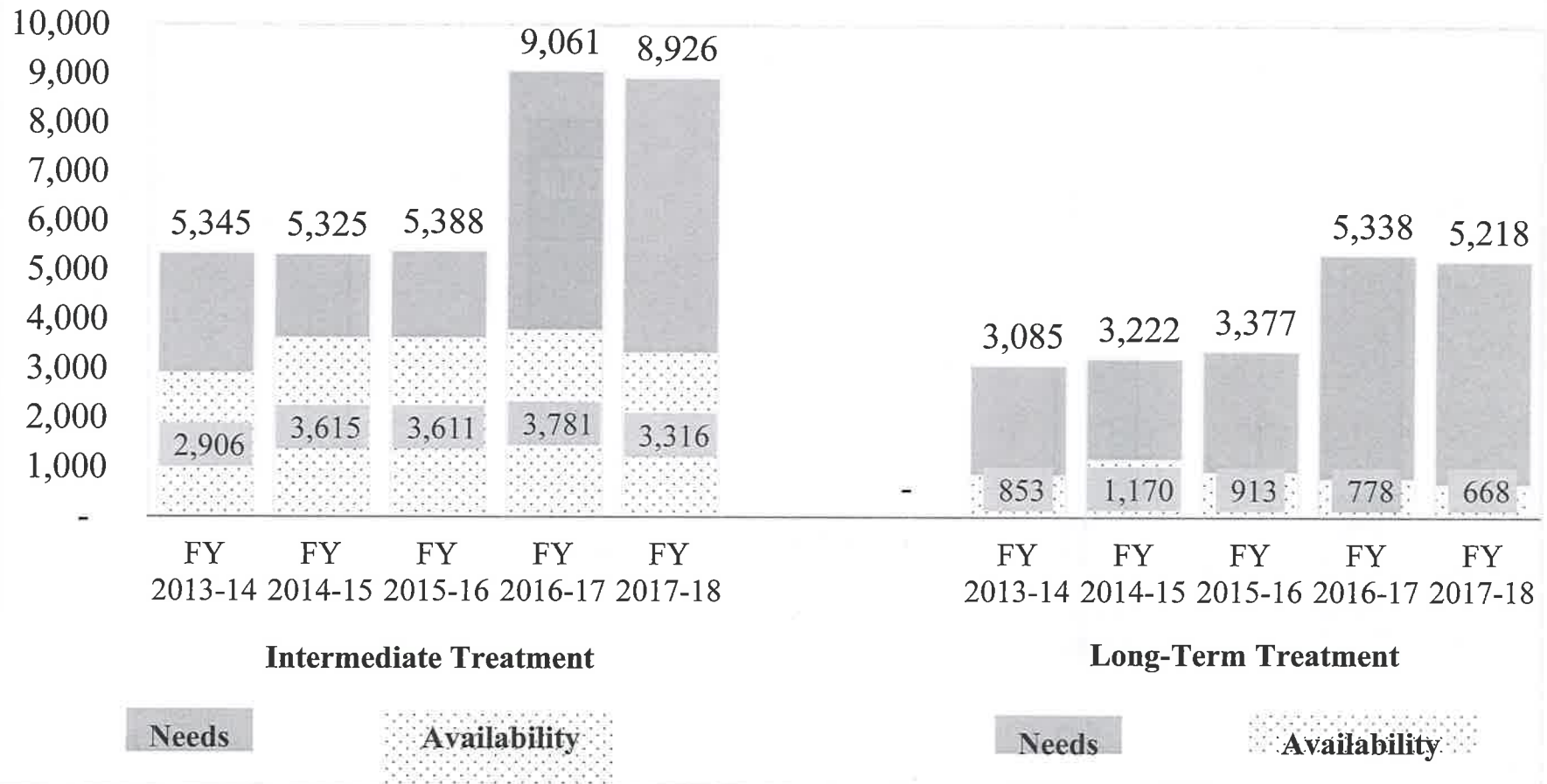
Substance Abuse Treatment Slots



FY (# of slots)

Source: DAC, ACDP Annual Reports

Substance Abuse Treatment Needs and Slots



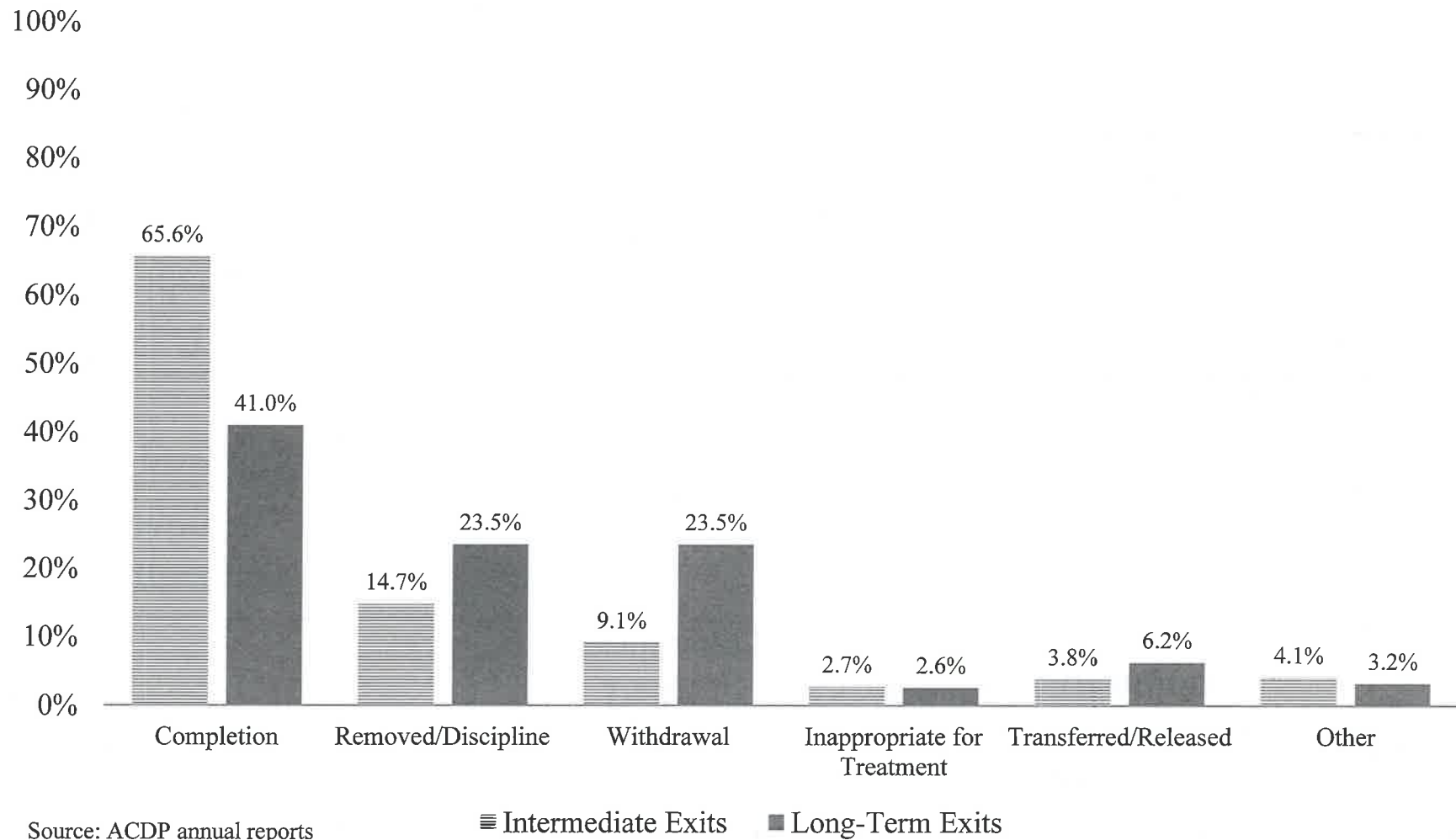
Source: DAC, ACDP Annual Reports

FY 2017-18 In-Prison Treatment Beds

Program	Slots	Average Daily Enrollment	Annual Enrollment	Capacity Utilization*	Completion
Intermediate Treatment (13 prisons)	710	570	3,613	79%	65%
Long-Term Residential (4 prisons)	300	249	933	83%	41%

Source: DAC, ACDP FY 2017-18 Annual Report

FY 2017-18 Exits from Treatment Programs



Treatment Challenges

- Not enough treatment slots
- Inmates in close custody not treated
- General medical and mental health issues
- Operational demands of prisons
- No single purpose unit/facilities for substance abuse



Not Just Making It Right. Making It Better.

III. Correction Enterprises



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Correction Enterprises Budget

FTE: 367

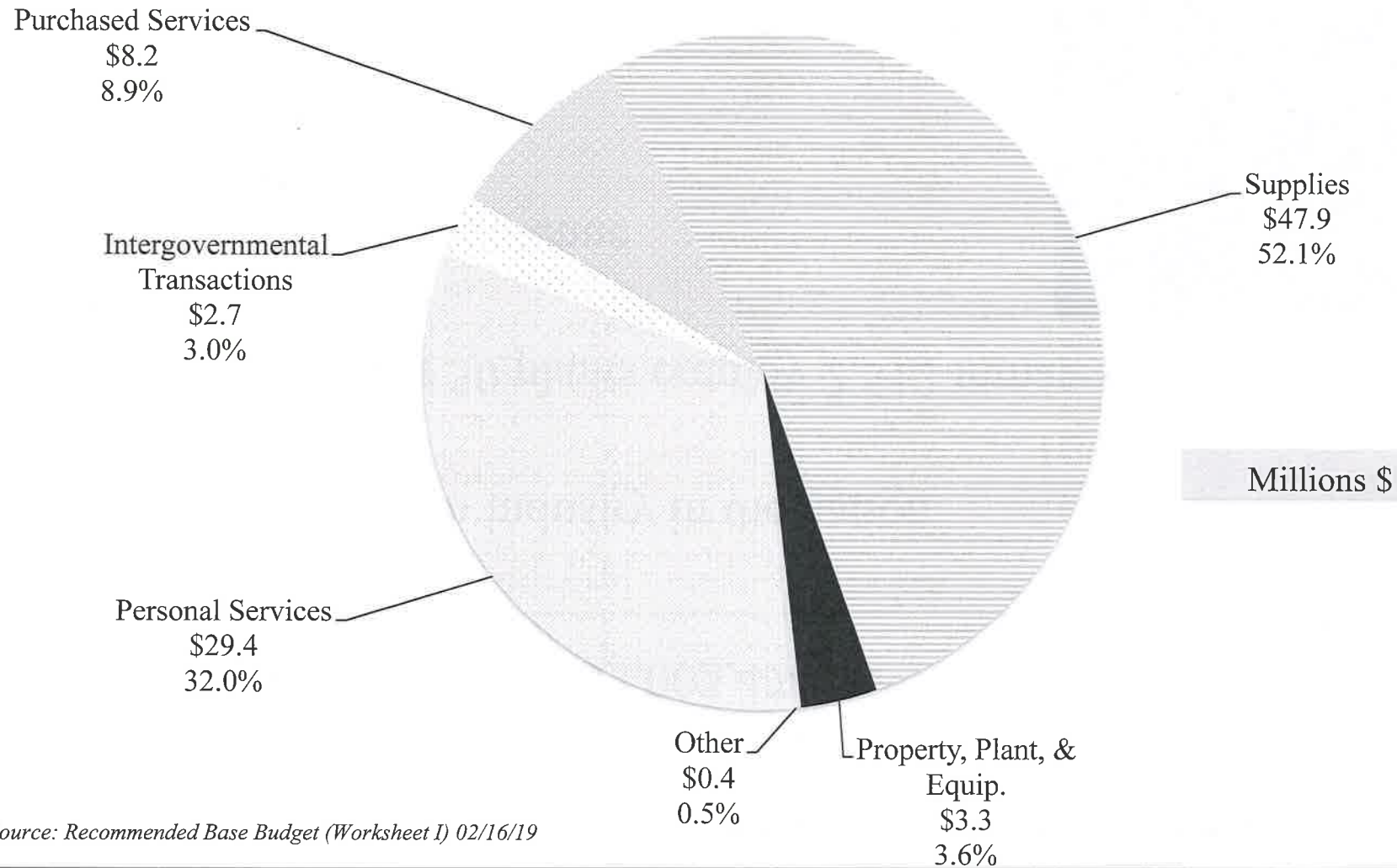
FY 2019-20 budget: \$92,002,474

- 2nd largest prison industry in the nation
- 18 industries at 30 plants employ 2,512 inmates
- \$92.8 million in revenue



Source: NCIBIS, Worksheet I, 02/16/19 and Correction Enterprises

Correction Enterprises FY 2019-20 Base Budget



Source: Recommended Base Budget (Worksheet I) 02/16/19



Correction Enterprises

- Washed 14,101 tons of laundry
- Produced 2,474,799 license tags
- Completed 85,278 new CO shirts and 55,982 pieces from scrubs to blankets
- Produced 25.2 million copies

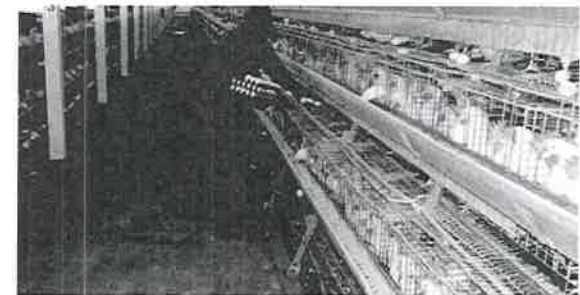


Source: Correction Enterprises, FY 2017-18 annual report



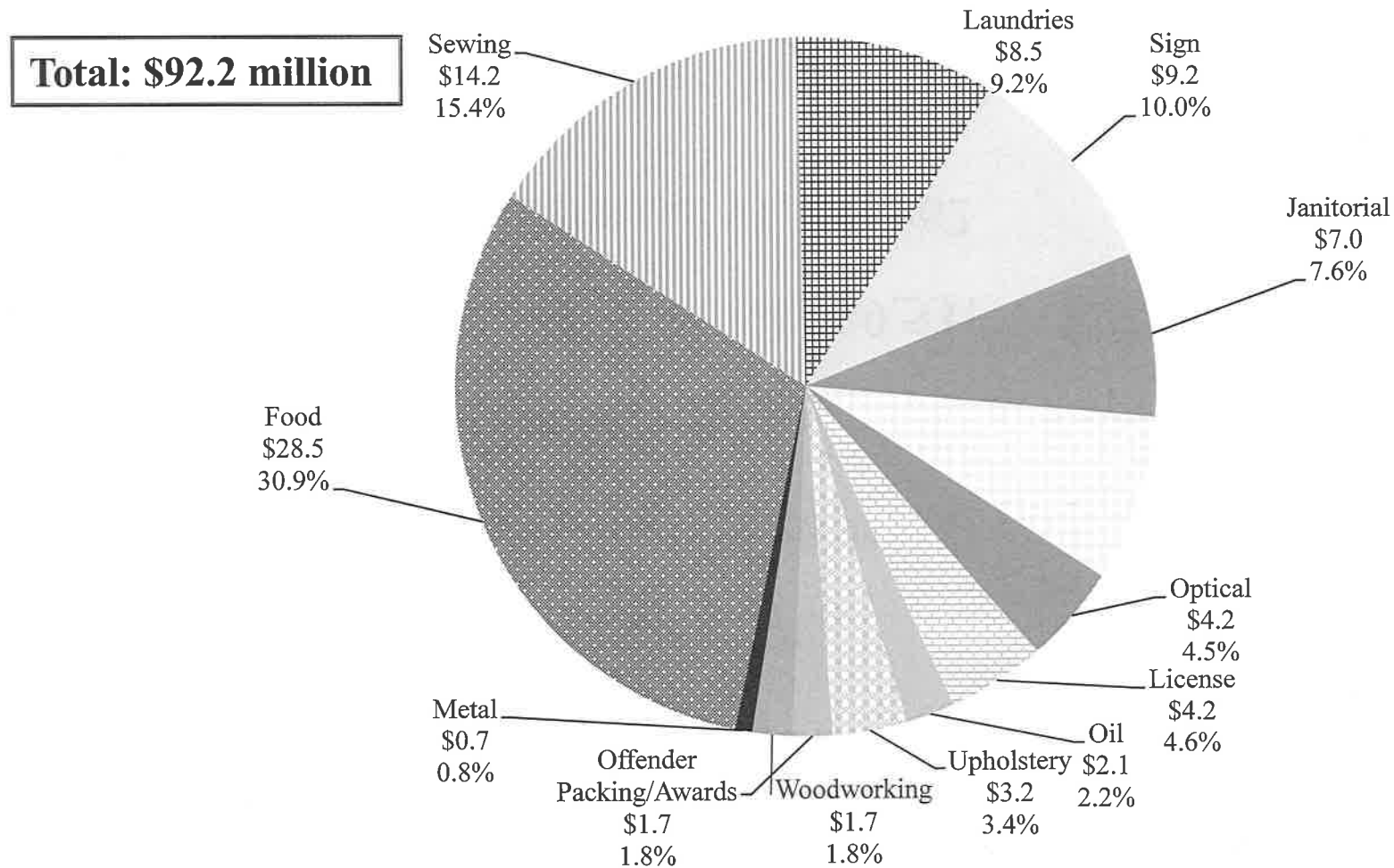
Correction Enterprises

- Raised 46,800 chickens lay 2,000 cases of egg per month
- Processed 6,427 tons of meat, cheese and frozen vegetables
- Raised 99,570 bushels of corn, edible and regular soybeans
- Produced 603 tons of turnips and 555 tons of sweet corn



Source: Correction Enterprises, FY 2017-18 annual report

FY 2017-18 Correction Enterprises Sales



Note: Figures are in millions of dollars

Source: Correction Enterprises, FY 2017-18 Annual Report

Correction Enterprises Transfers and Payments

Intergovernmental Transfers: \$2,736,357

- General Fund: \$500,000
- Crime Victims: \$176,357
- Custody/Prison Costs: \$2,060,000

Inmate Labor: \$5,162,593

- Incentive Wages: \$4,039,531
- Correction Enterprise: \$1,123,062



**"Harris, when I said 'any questions' I was using
only a figure of speech."**



Prison Population Projections and Capacity


ATTACHMENT #2

Fiscal Year End	Prison Population		Prison Capacity*			
	Previous Projection	Current Projection	Standard Operating Capacity	Expanded Operating Capacity	Difference between Current Projection and EOC	Difference between Current Projection and EOC
2019	36,628	36,128	32,682	38,225	2,097	(3,446)
2020	36,820	36,452	32,682	38,225	1,773	(3,770)
2021	37,115	36,867	32,682	38,225	1,358	(4,185)
2022	37,273	37,231	32,682	38,225	994	(4,549)
2023	37,488	37,433	32,682	38,225	792	(4,751)
2024	37,910	37,702	32,682	38,225	523	(5,020)
2025	38,317	38,039	32,682	38,225	186	(5,357)
2026	38,840	38,377	32,682	38,225	(152)	(5,695)
2027	39,215	38,901	32,682	38,225	(676)	(6,219)
2028	N/A	39,268	32,682	38,225	(1,043)	(6,586)

Source: SPAC, Prison Population Projections: FY 2019 to FY 2028. The prison capacity figures were supplied by Prisons Administration of NC DPS

*While the state's prisons have been operating near Expanded Operating Capacity (EOC) for many years, it should be noted that DPS bases its facility staffing levels on Standard Operating Capacity (SOC), which is the capacity that promotes a safer environment for staff and inmates. In addition, some prison units are not able to achieve full efficiency due to facility age, location, and infrastructure.

**House Pages
Assignments
Tuesday, March 12, 2019
Session: 2:00 PM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, General Government	425	8:30 AM	Gabria Savage		Speaker Tim Moore
 Appropriations, Justice and Public Safety	415	8:30 AM	Moir Kelly		Speaker Tim Moore
Finance	544	8:30 AM	Jevan Lyle		Speaker Tim Moore

SGT AF ARMS

HOUSE:

BEAR MOORE

Bill Riley

William MOORE

SENATE

Michael CAVINESS

Linda Matthews



Senate Pages Attending

COMMITTEE: J.A. Justice Safety & Public ROOM: 415

DATE: 3-13 TIME: 8:30

PLEASE PRINT LEGIBLY....or else!!!!

Page Name	Hometown	Sponsoring Senator
1. Kelley Ann Hamilton	Knightdale	Smith
2. Savannah Sidor	Raleigh	Chaudhuri
3.		
4.		
5.		
6.		
7.		
8.		

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.



**Joint Committee on Appropriations, Justice
and Public Safety**

¹³
March 12, 2019 – Room 415 LOB – 8:30 AM

PLEASE SIGN IN BELOW

NAME	FIRM OR AGENCY
JARRET BURR	Bcc
Elizabeth Morris	The FMRT Group
Haley Gingles	The FMRT Group
Peter Schultz	The FMRT Group
Sarah R Cobb	DPS Prisons
Kenneth Cassin	DPS Prisons
Tracy Little	DPS - ACTJ
Reuben Young	NC DPS
Robert Leon	NC DPS
GARY JUNKER	DPS Prisons
KENNEDY RIVENBARK	DPS Prisons
Kris Parker	DRNC
Chessa Holland	DPS - ACTJ
Christian Campbell	Skyline
Susan Patten	DRNC
Resha Fortson	SEANC
JUSTIN DAVIS	NC DPS
SUSANNA DAVIS	NC DPS

[illegible]

Updated #1: Chair Added/Joint Meeting

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Thursday, March 14, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: The NC Office of State Budget and Management will be presenting the Governor's Justice and Public Safety Budget. Senator Daniel presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 9:28 AM on Tuesday, March 12, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

Andrew Bowers (Rep. Ted Davis)

From: Andrew Bowers (Rep. Ted Davis)
Sent: Thursday, March 14, 2019 03:55 PM
To: Andrew Bowers (Rep. Ted Davis)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, March 19, 2019 at 8:30 AM
Attachments: Add Meeting to Calendar_LINC_ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet as follows:

DAY & DATE: Tuesday, March 19, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: Representative Davis, Presiding. Staff will be presenting the base budget for the Administrative Office of the Courts.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 3:54 PM on Thursday, March 14, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Andrew Bowers (Committee Assistant)

House Committee on Appropriations, Justice and Public Safety
Tuesday, March 19, 2019 at 8:30 AM
Room 415 of the Legislative Office Building

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:30 AM on March 19, 2019 in Room 415 of the Legislative Office Building. Representatives Boles, Davis, Graham, John, McNeill, Pierce, Reives, Richardson, Speciale, and R. Turner attended. Senators Daniel, Sanderson, and Steinburg attended.

Representative Ted Davis, Jr., Chair, presided.

Representative Davis welcomed the Committee and thanked them for their attendance. He also thanked the Sergeant at Arms (Att. 2) and House Pages (Att. 3) for their service to the General Assembly and welcomed visitors from the public (Att. 4).

Representative Davis recognized William Childs to present the Base Budget for the North Carolina Administrative Office of the Courts (Att. 1). There was discussion on the presentation.

No bills were considered.

The meeting adjourned at 9:03 AM.



Representative Ted Davis, Jr., Chair
Presiding



Andrew Bowers, Committee Clerk

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

March 19, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles	Senator Danny Britt
	Representative Allen McNeill	Senator Warren Daniel
	Representative Ted Davis, Presiding	Senator Norm Sanderson
	Representative Rena Turner	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Overview of the Administrative Office of the Courts
William Childs, Fiscal Research Division

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: March 20, 2019—Administrative Office of the Courts Programs
March 21, 2019—Overview of the Office of Indigent Defense Services

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Graham, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

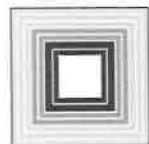
Senate Appropriations Committee on JPS

Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Subcommittee on
Justice and Public Safety

Administrative Office of the Courts

March 19, 2019



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

JPS - AOC

Administrative Office of the Courts (AOC)

Administrative arm of the unified court system

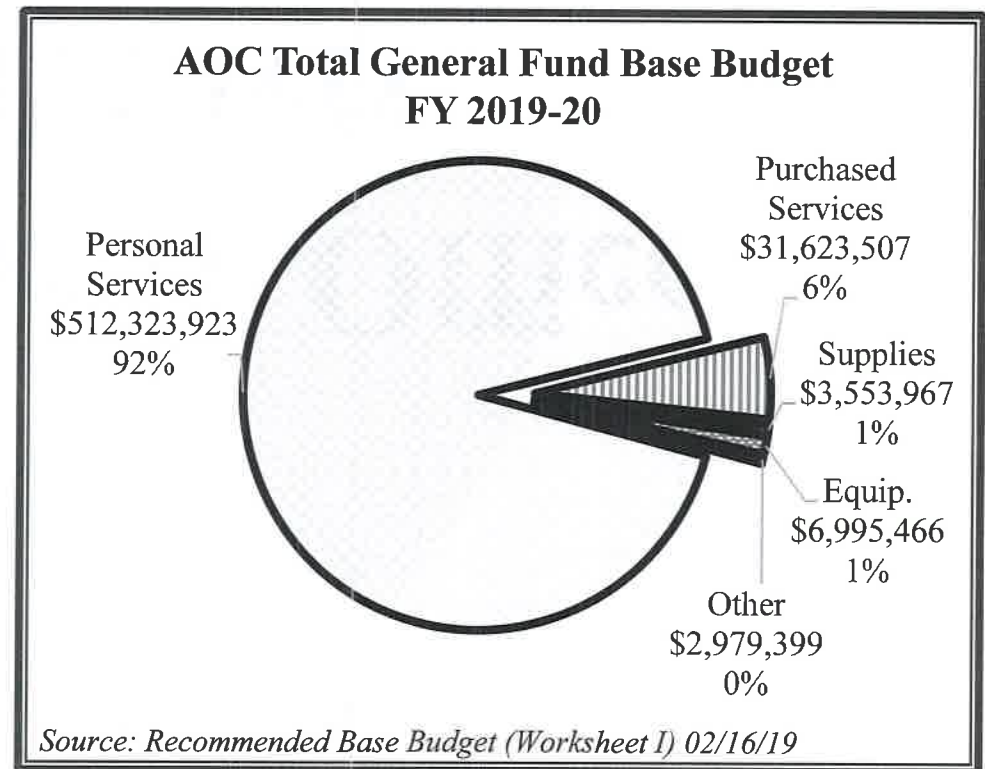
Cheri Beasley, Chief Justice

McKinley Wooten, Interim Director of AOC

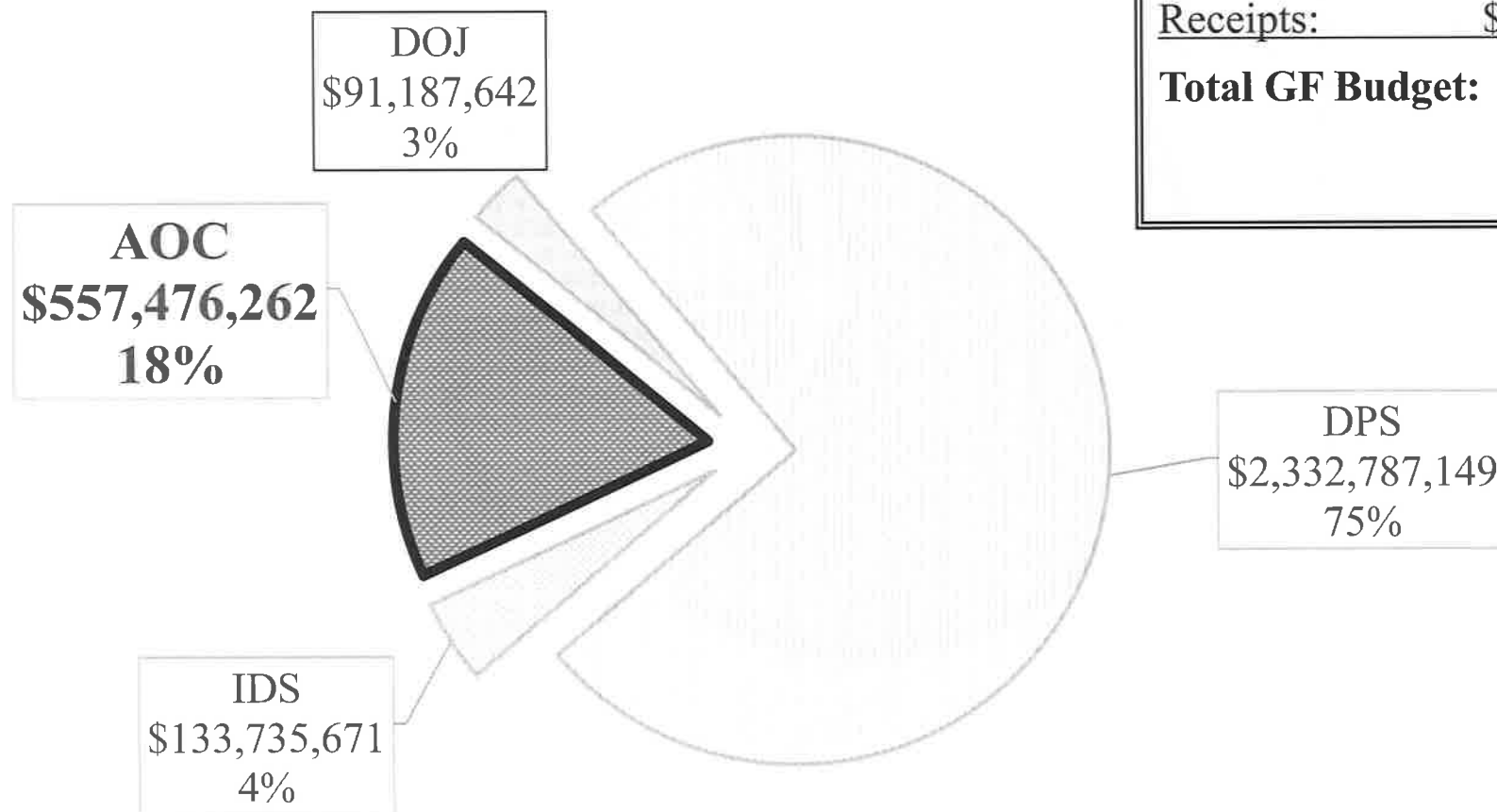
Includes:

- Supreme Court and Court of Appeals
- Superior courts
- District courts
- District Attorneys
- Magistrates
- Clerks

Total General Fund Budget: \$557.5 million
Total FTE Positions: 5,962.54



JPS General Fund Base Budget by Agency FY 2019-20

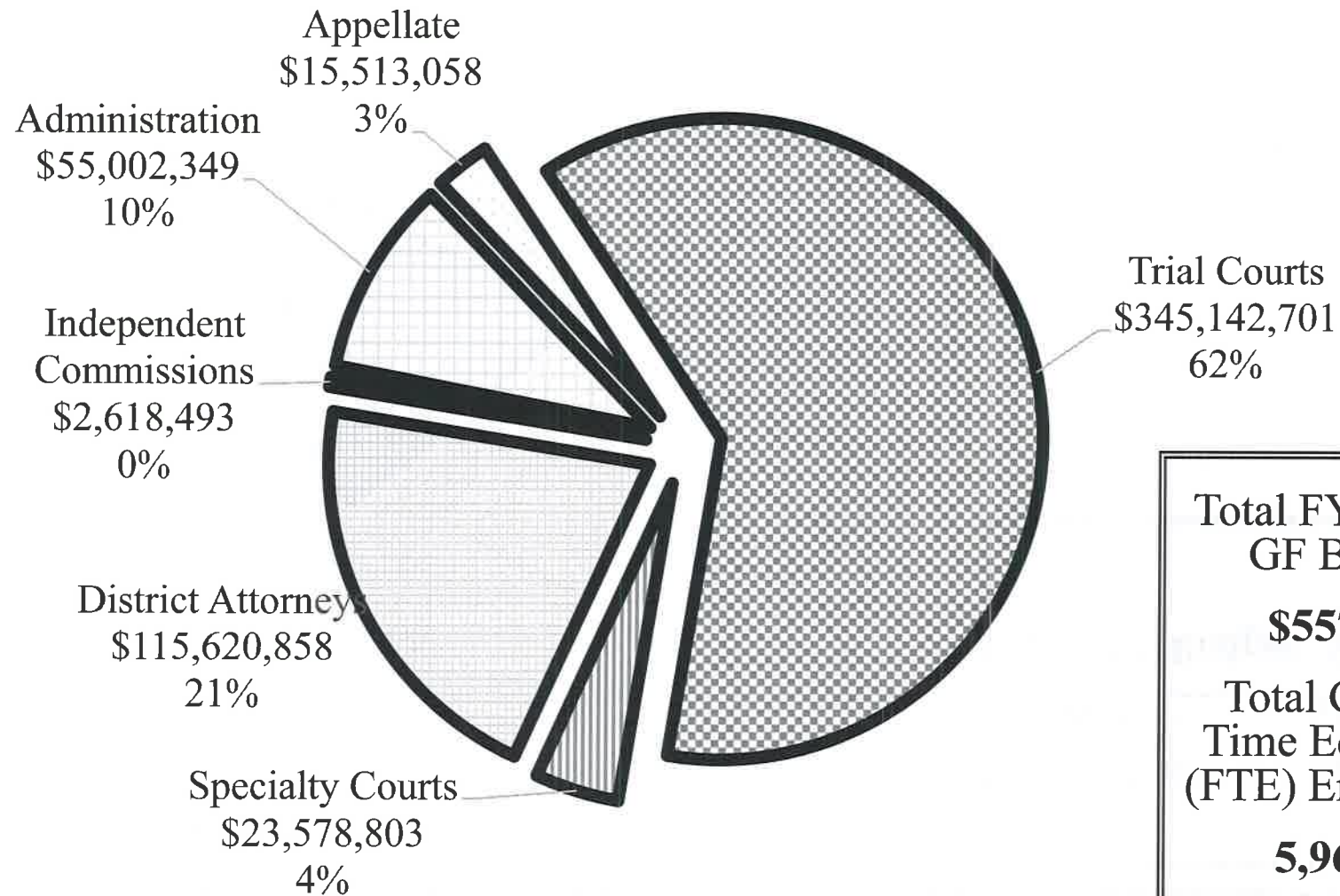


Appropriation: \$2.8 billion
Receipts: \$310 million
Total GF Budget: \$3.1 billion

Source: Recommended Base Budget (Worksheet I) 02/16/19

FY 2019-20 AOC Base Budget

Total Requirements by Fund



Source: Recommended Base Budget (Worksheet I) 02/16/19

FY 2019-20 AOC Base Budget

Total FTE by Fund

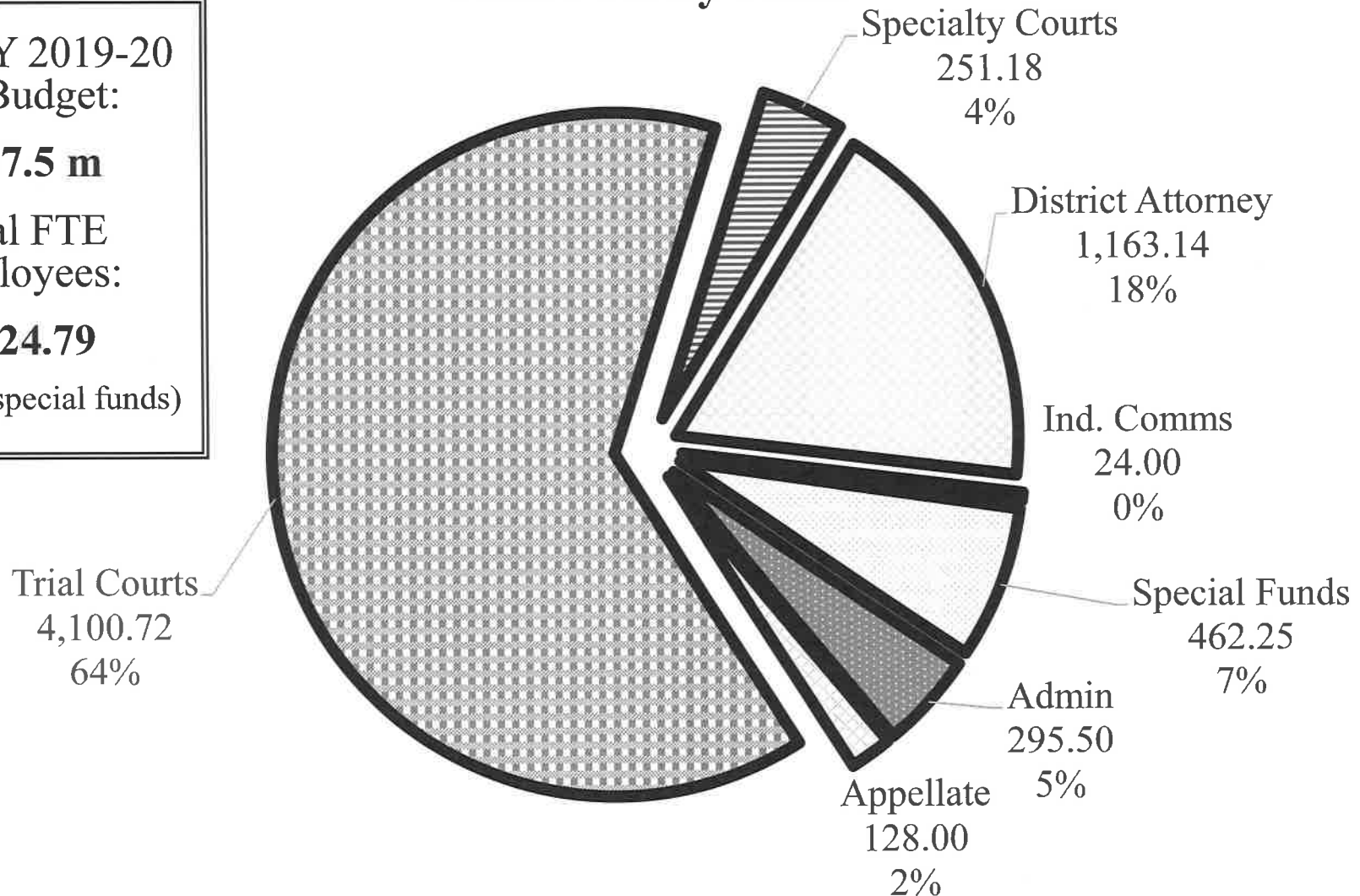
Total FY 2019-20
GF Budget:

\$557.5 m

Total FTE
Employees:

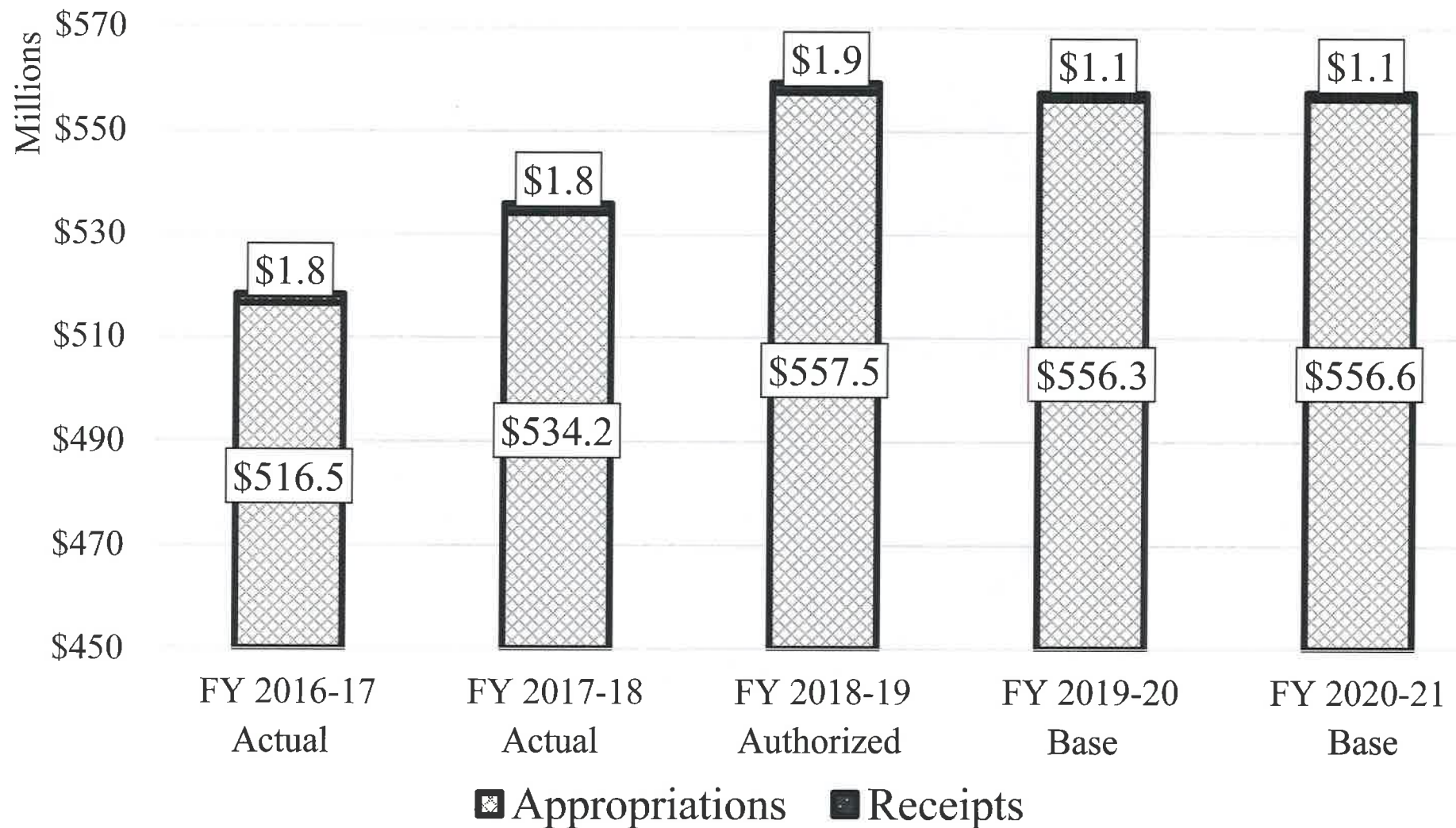
6,424.79

(includes special funds)



Source: Recommended Base Budget (Worksheet I) 02/16/19

AOC Budget History



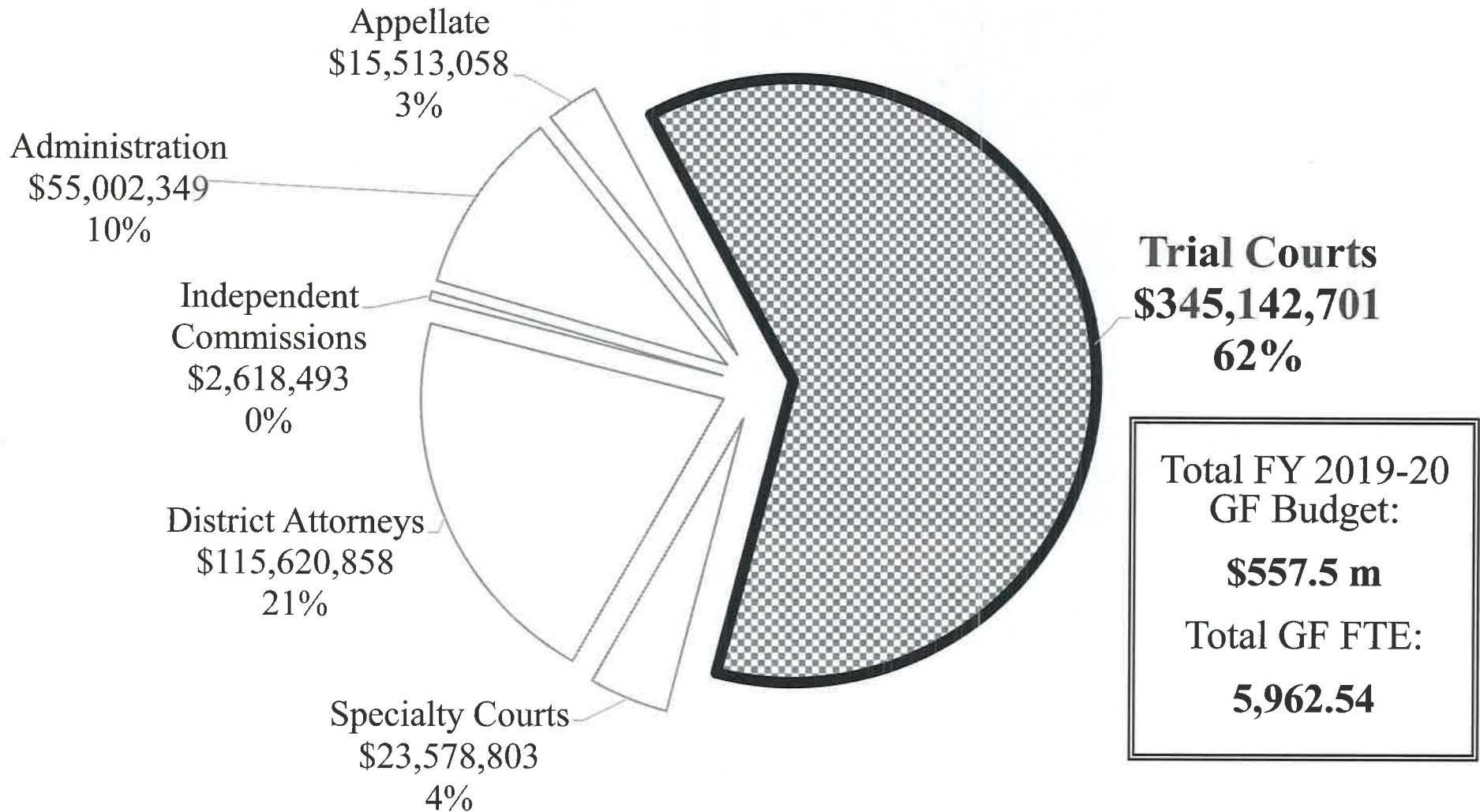
Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

AOC Trial Courts



FY 2019-20 AOC Base Budget

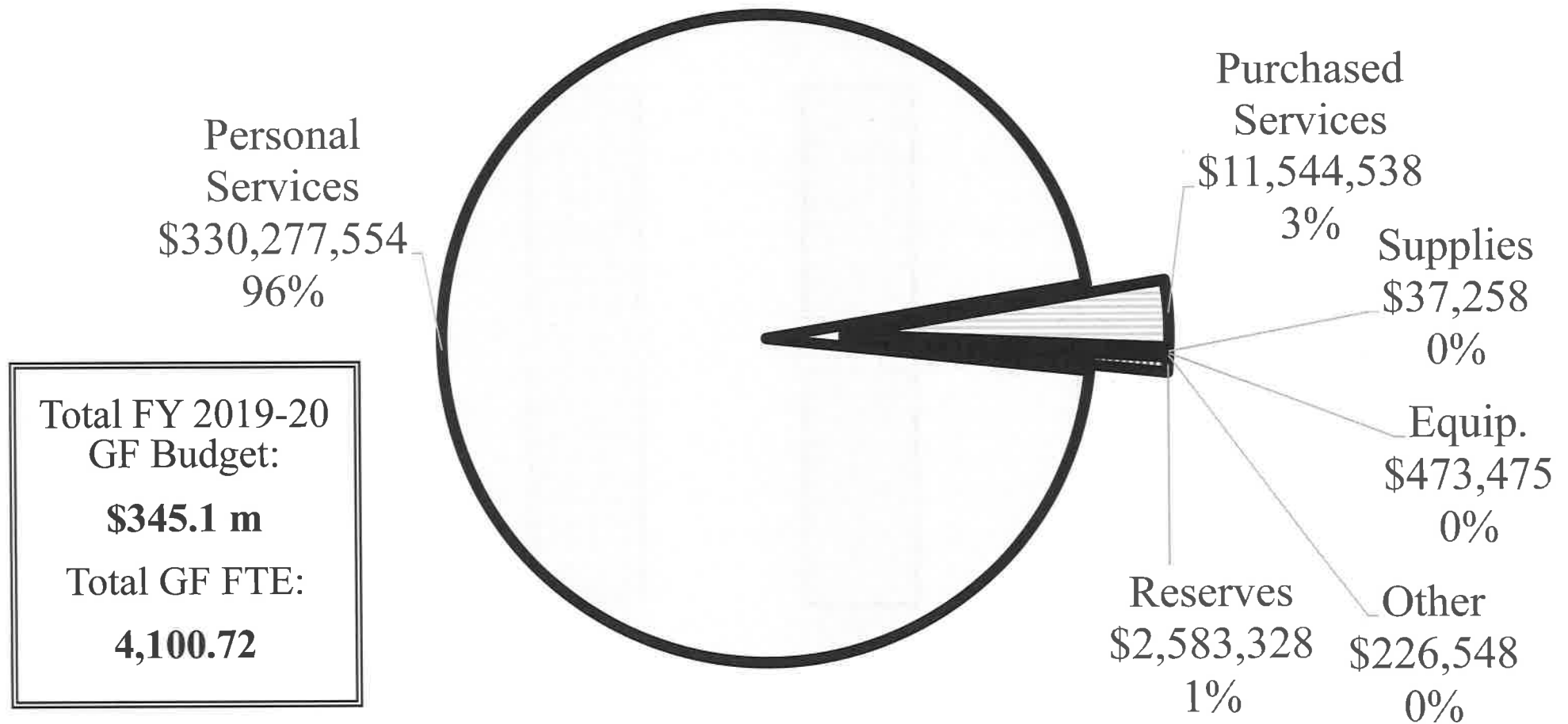
Total Requirements by Fund



Source: Recommended Base Budget (Worksheet I) 02/16/19

AOC Trial Courts Base Budget, FY 2019-20

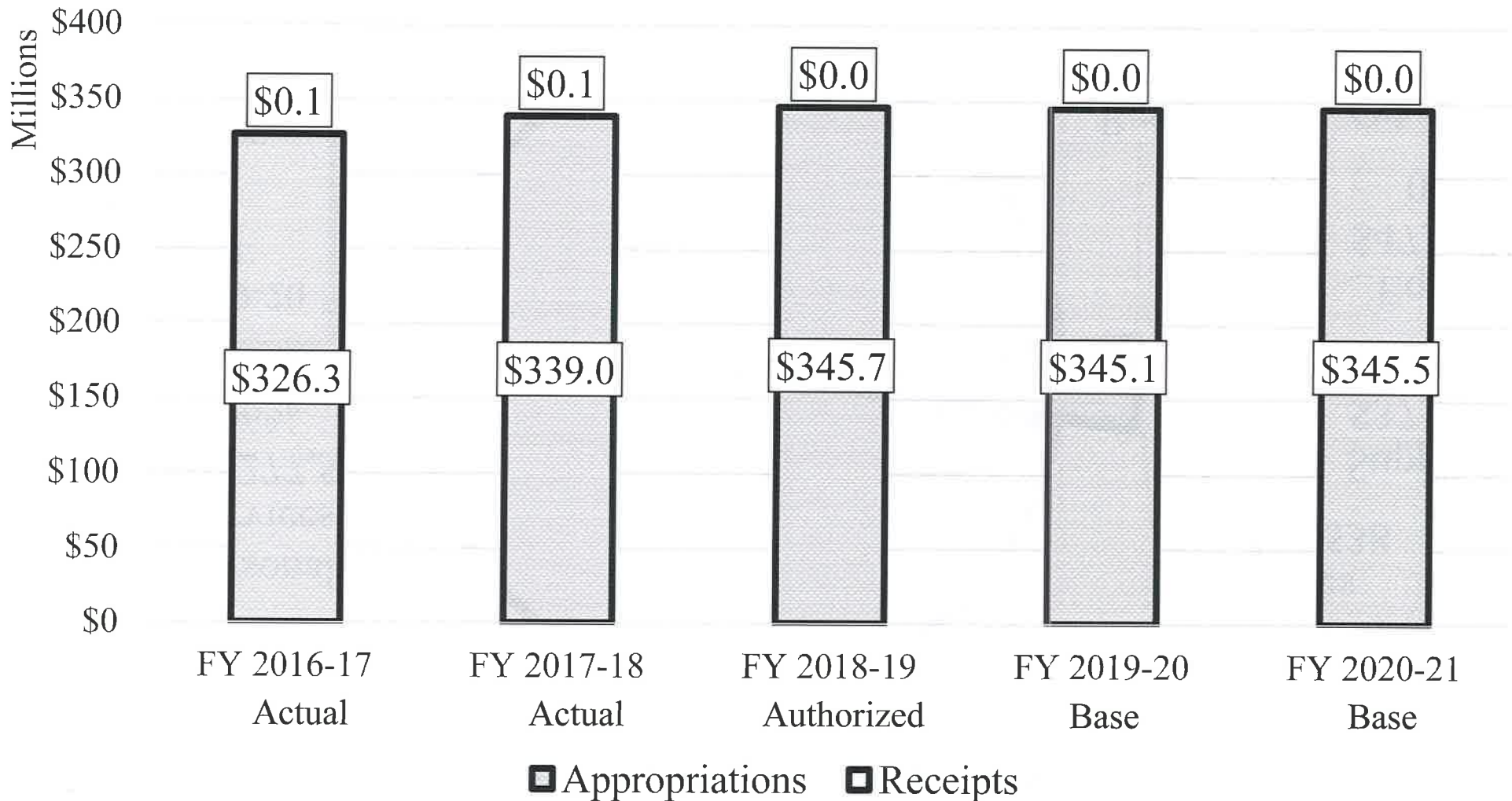
Total Requirements by Purpose



Source: Recommended Base Budget (Worksheet I) 02/16/19

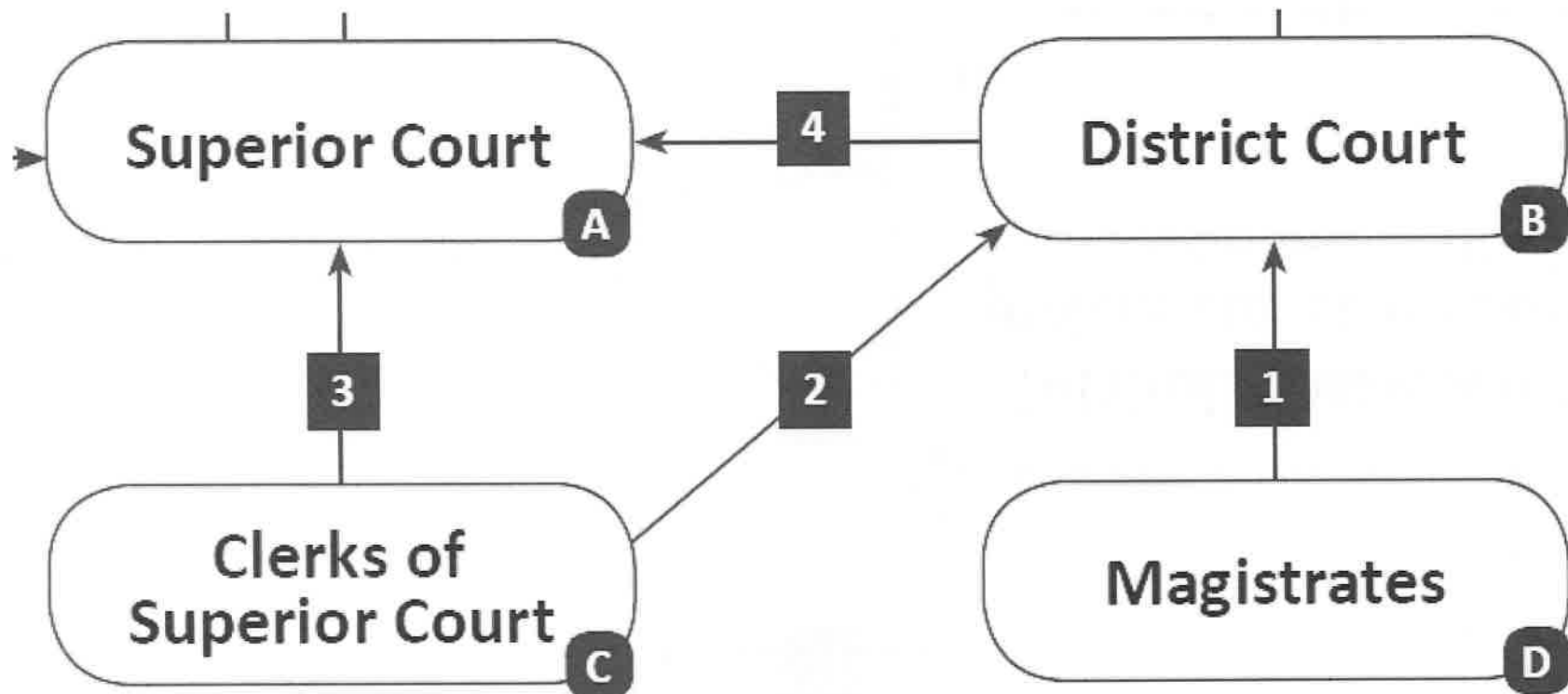


AOC Trial Courts Budget History



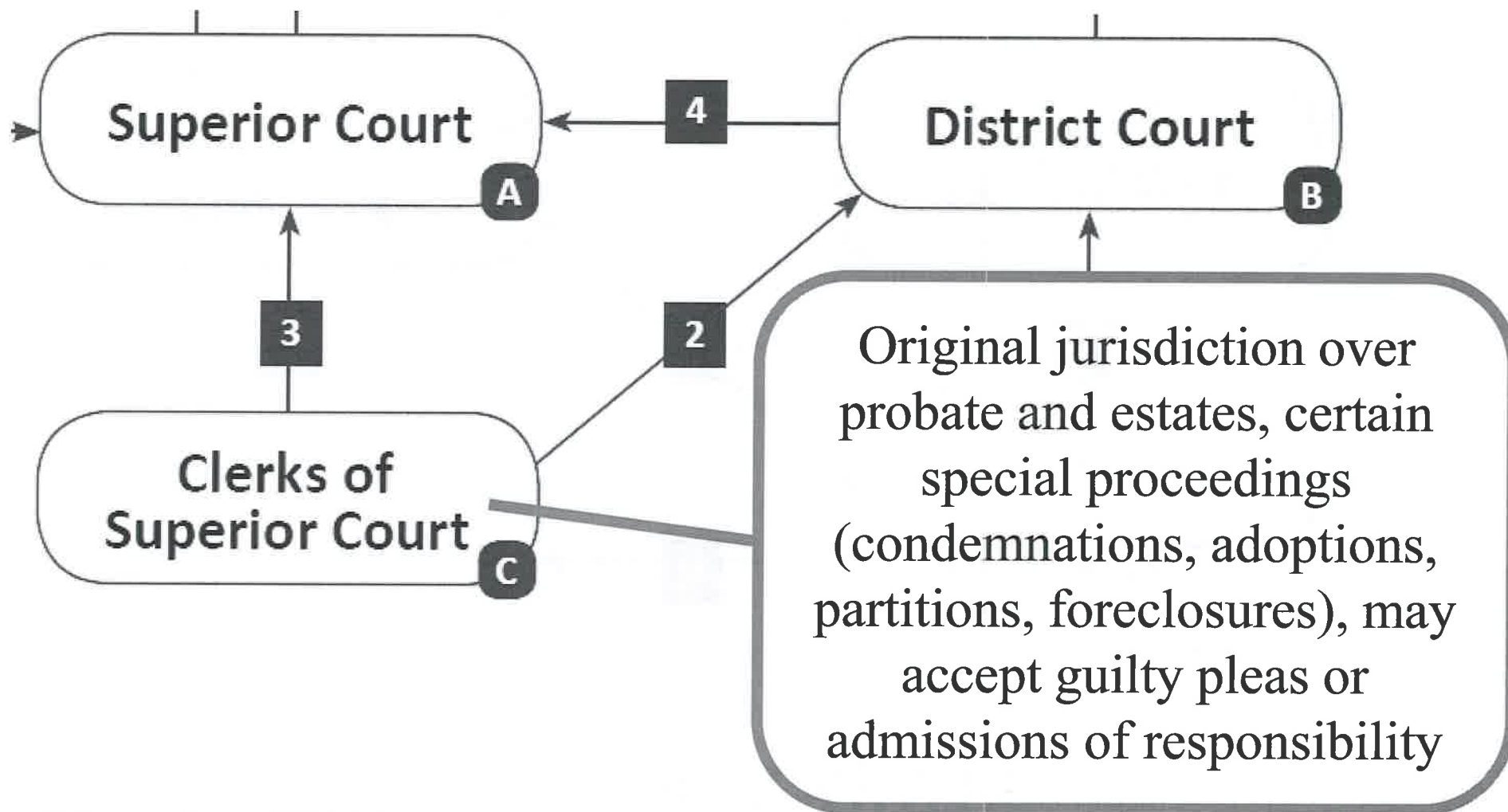
Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

NC Trial Courts



Source: AOC Annual Report, FY 2017-18

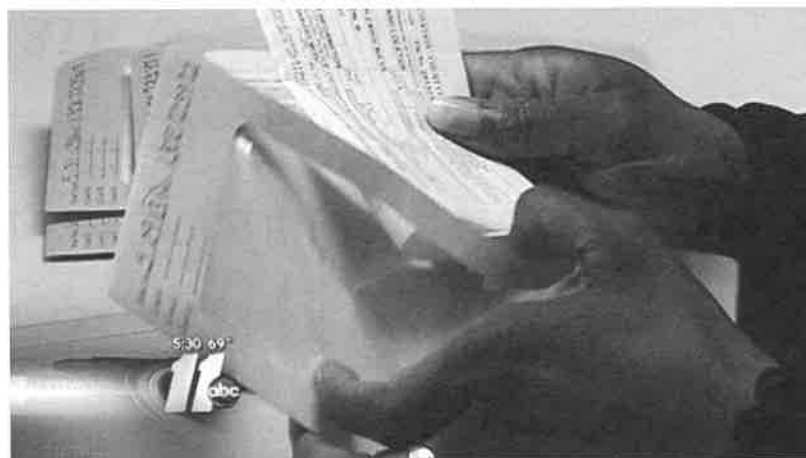
Clerks of Superior Court



Source: AOC Annual Report, FY 2017-18

Clerks of Superior Court

- Administrative, clerical, and recordkeeping functions of trial courts
- Clerk is Judge of Probate
- Collection and disbursement of court costs (fees, fines, forfeitures, restitution)



Source: BEACON, G.S. 7A-100 to 7A-114



Clerks of Superior Court FTE

Clerks of Superior Court: 100 FTE

Assistant Clerks (Division Chiefs): 637.75 FTE

Deputy Clerks: 2,076.47 FTE

Office Staff: 3.33 FTE

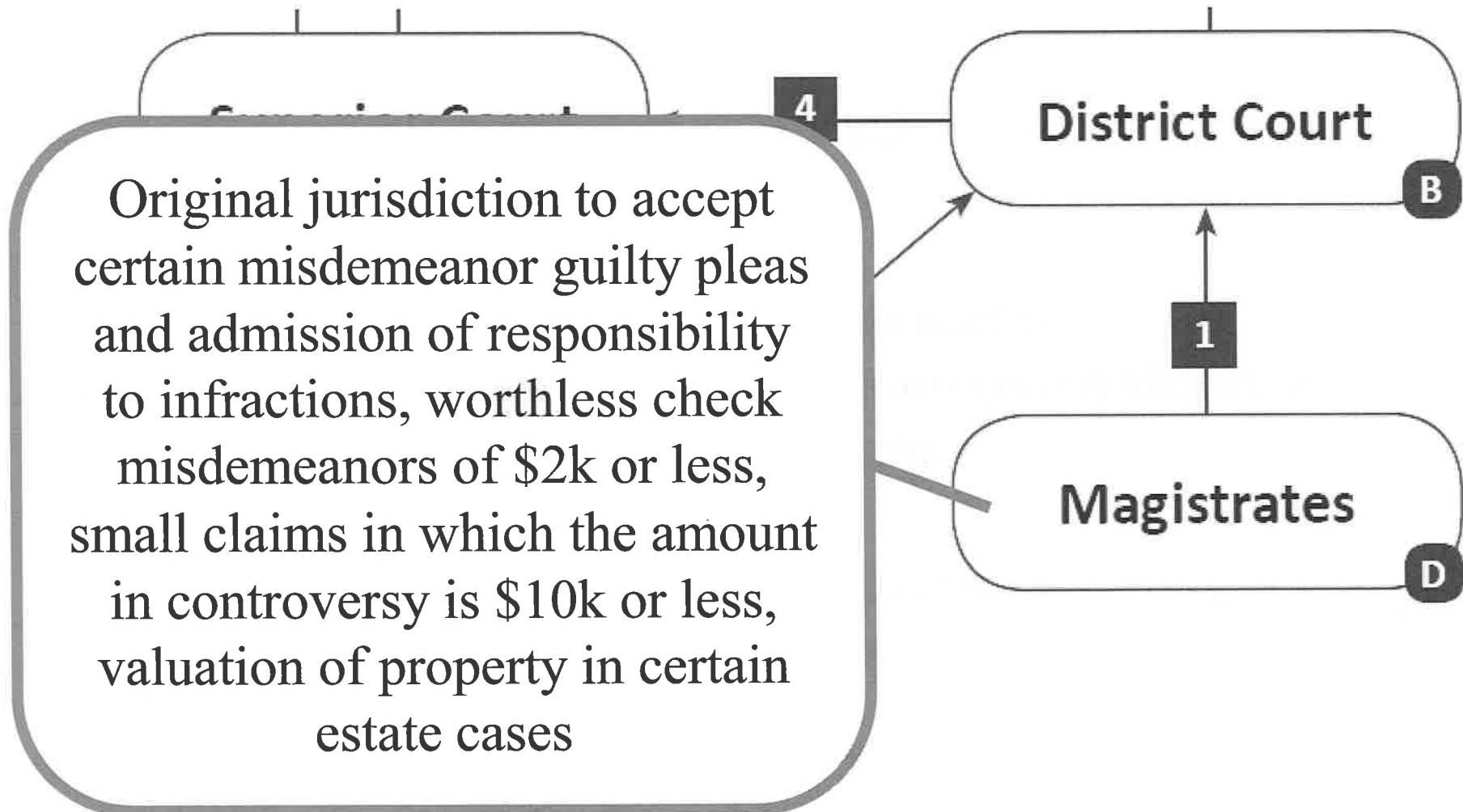
Conference of Clerks: 1 FTE

TOTAL: 2,818.55 FTE (inc. special funds)



Source: BEACON

Magistrates



Source: AOC Annual Report, FY 2017-18

Magistrates

- Minimum of 3 magistrates per county
- Authority flows through district court
- Appointment:
 - Clerk of Superior Court nominates
 - Senior Resident Superior Court Judge appoints
 - Chief District Court Judge manages
- Step Plan – 6 Steps:
 - Entry Pay - \$38,620
 - Step Six - \$59,929 to \$61,670

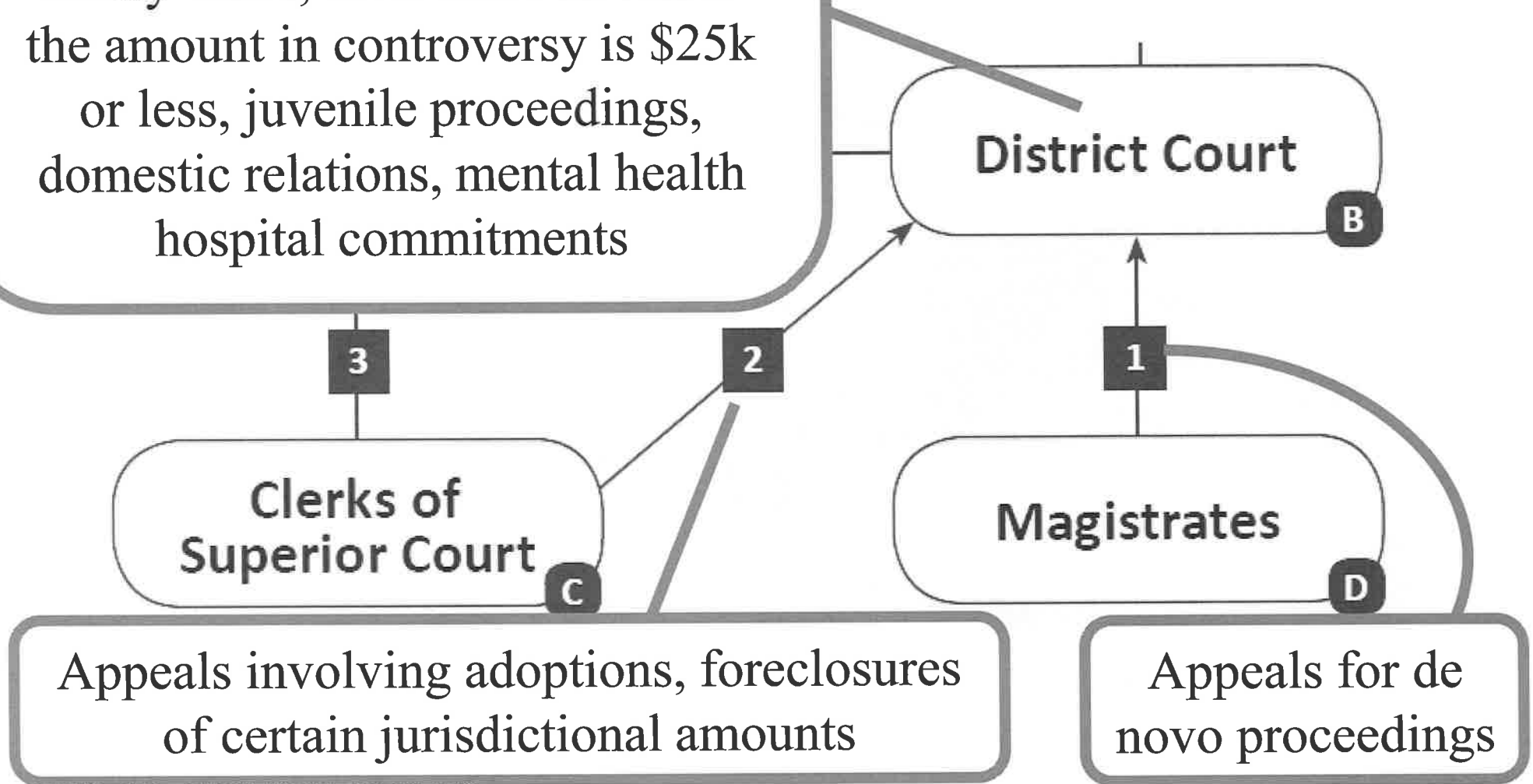


672.6 FTE

Source: BEACON, G.S. 7A-170 to 7A-178

Original jurisdiction over misdemeanor cases, probable cause hearings, guilty/no contest in certain felony cases, civil cases in which the amount in controversy is \$25k or less, juvenile proceedings, domestic relations, mental health hospital commitments

District Court

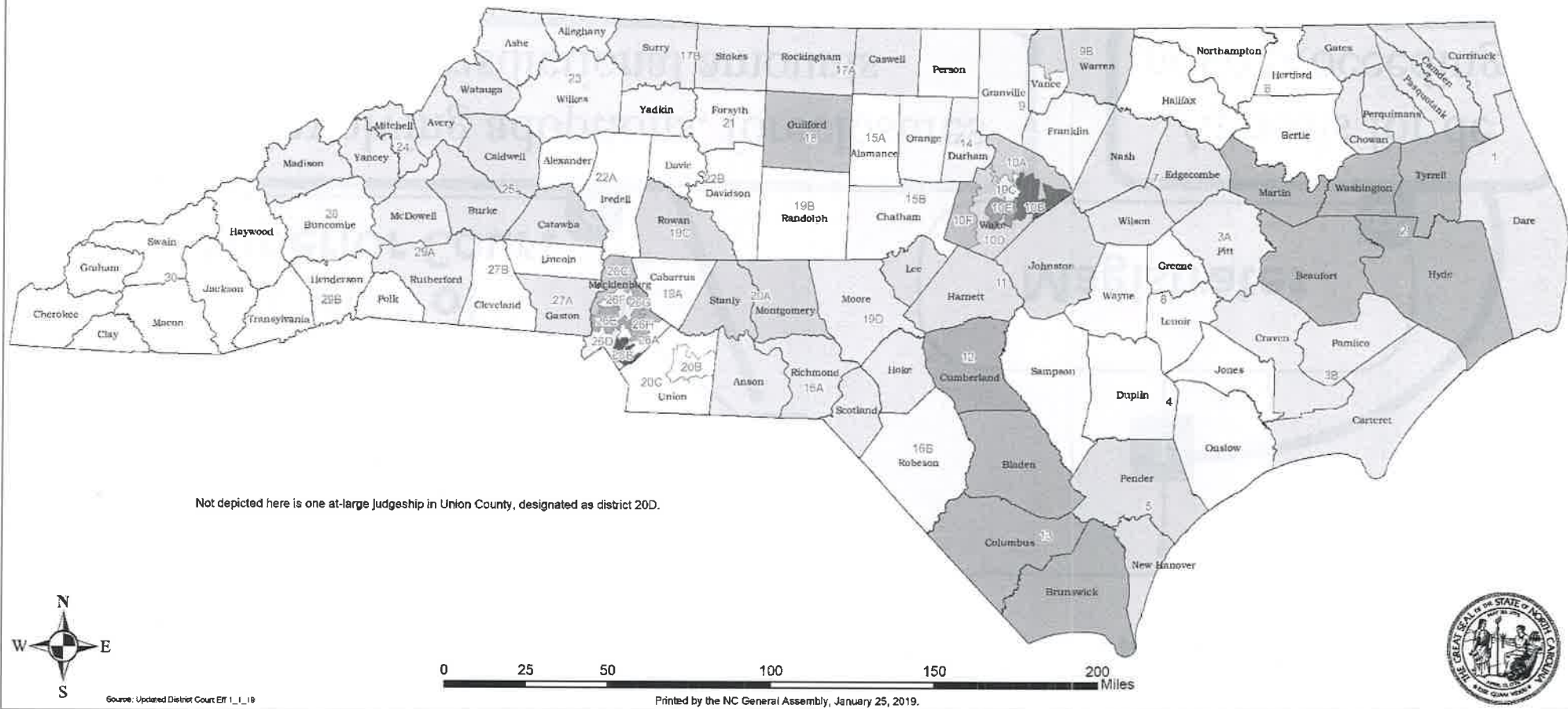


Source: AOC Annual Report, FY 2017-18



G.S. 7A-133, District Court, Effective 1/1/19

As modified in 2018 Session Laws



41 District Court Districts 273 District Court Judges

District Court FTE

District Court Judges: 273.0 FTE

Judicial Assistants: 53.5 FTE

Trial Court Coordinators: 34.0 FTE

Custody Mediation: 57.31 FTE

Family Court: 43.75 FTE

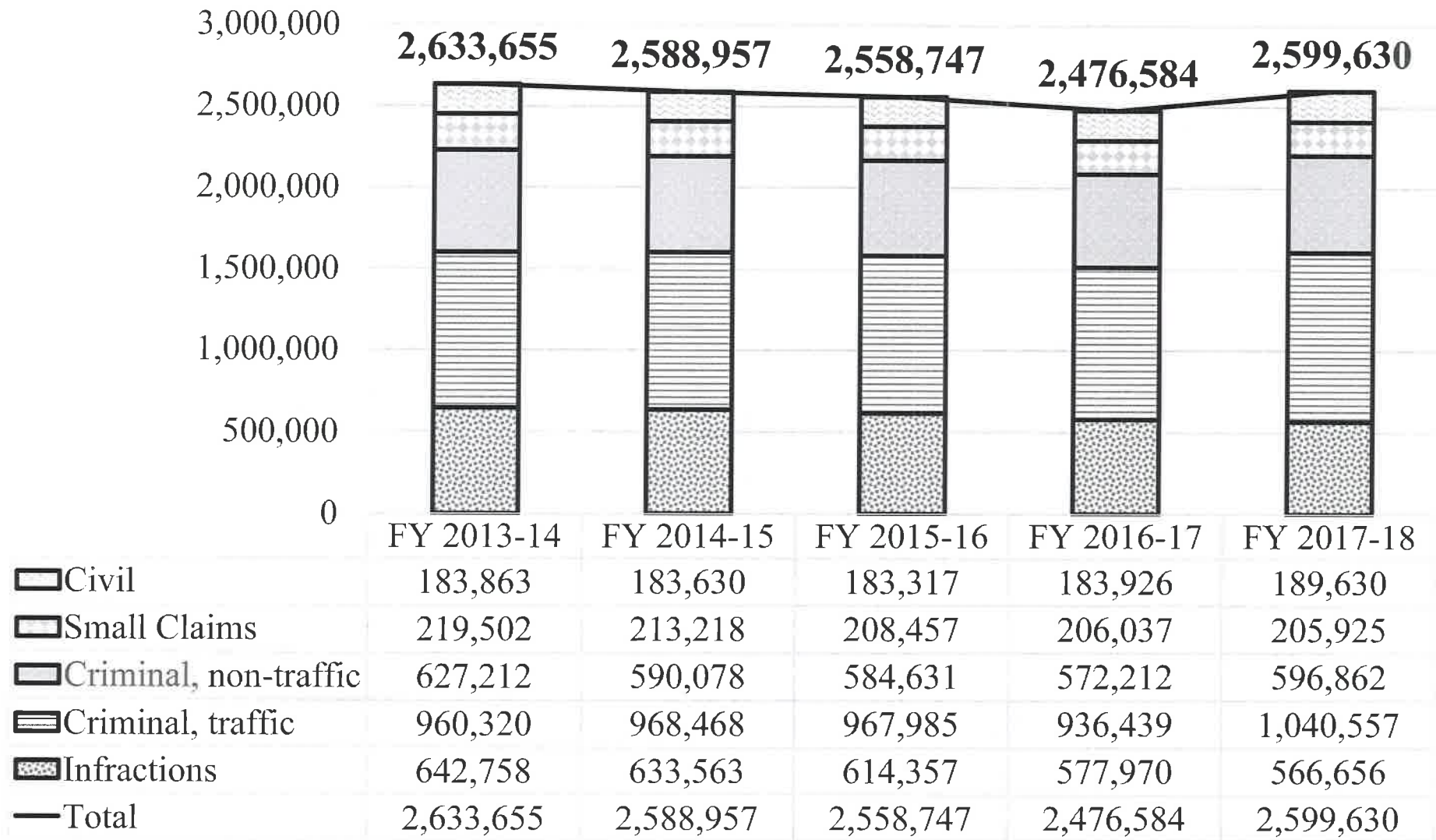
Veterans Treatment Court: 4.5 FTE

Other staff: 7.25 FTE

TOTAL: 473.31 FTE (inc. special funds)

Source: BEACON

District Court Dispositions



Source: AOC Annual Reports

District Court By The Numbers

Criminal Cases Disposed, FY 2017-18:

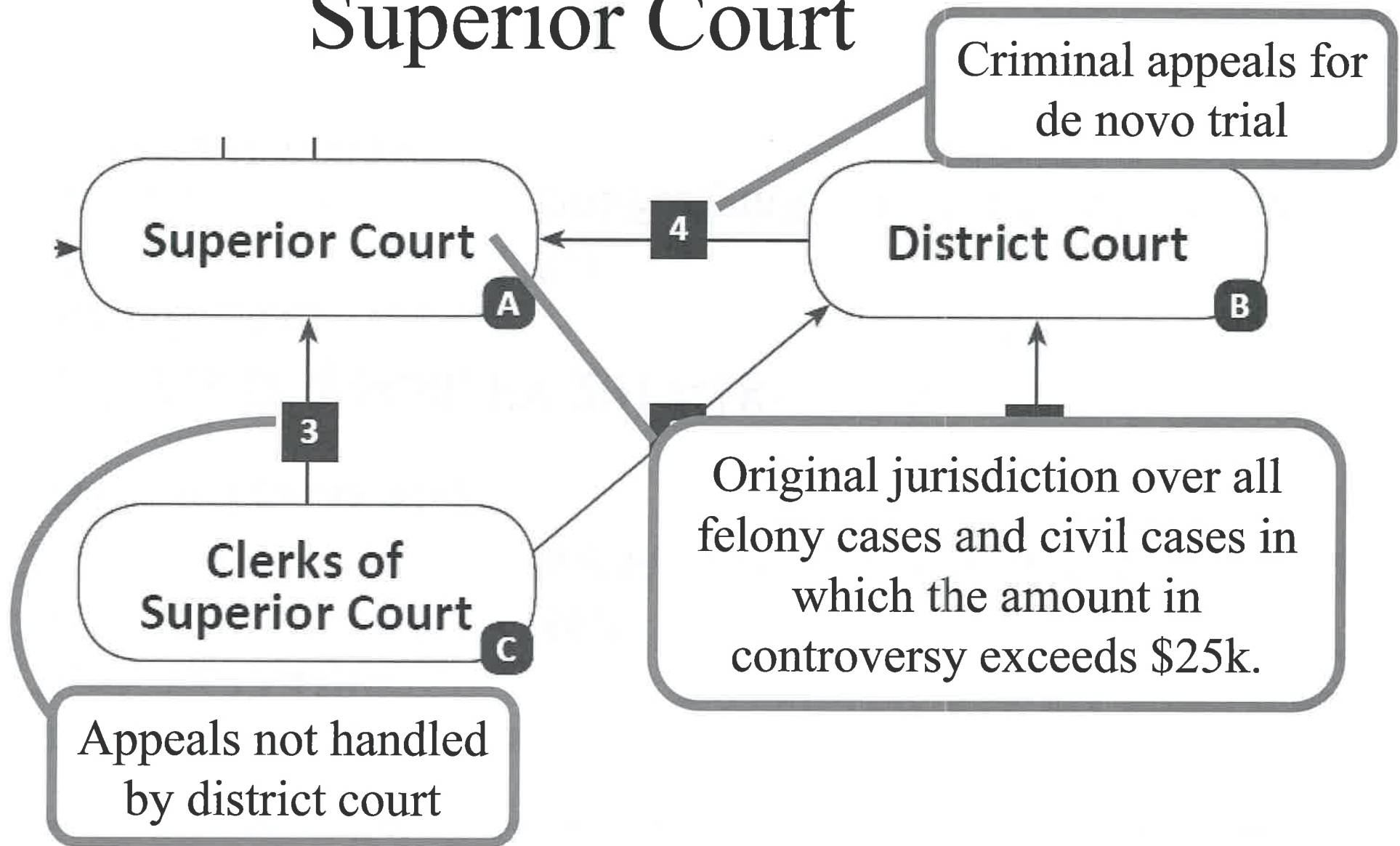
- Total: 1,637,419
- Mecklenburg: 246,004 (15%)
- Mecklenburg/Wake/Guilford/Forsyth/Cumberland: 549,428 (33.6%)
- Hyde: 793 (0.0005%)

Civil Cases Disposed, FY 2017-18:

- Total: 189,630
- Mecklenburg: 20,841 (11%)
- Mecklenburg/Wake/Guilford/Forsyth/Cumberland : 62,076 (32.7%)
- Hyde: 54 (0.0003%)

Source: AOC Activity Reports, FY 2017-18

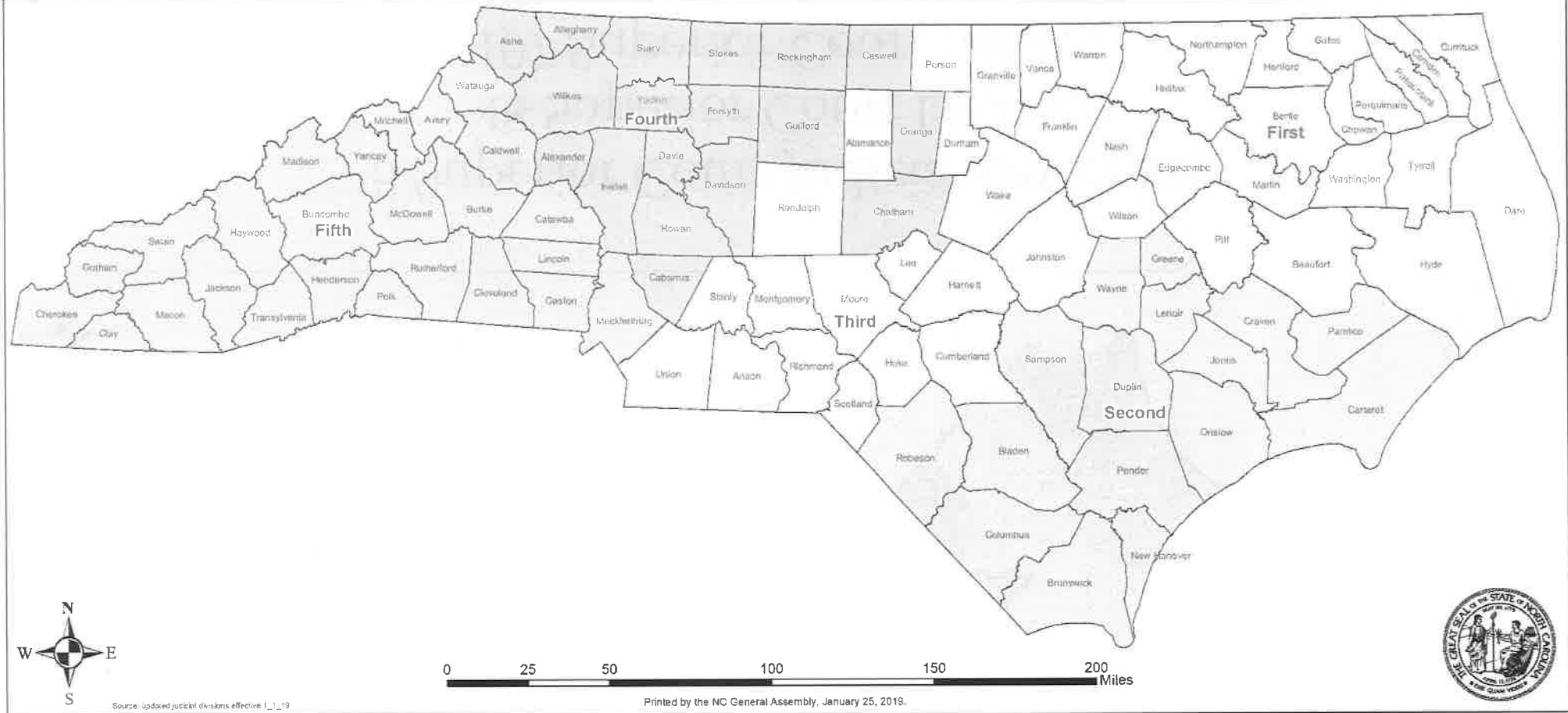
Superior Court



Source: AOC Annual Report, FY 2017-18

G.S. 7A-41, Judicial Divisions, Effective 1/1/19

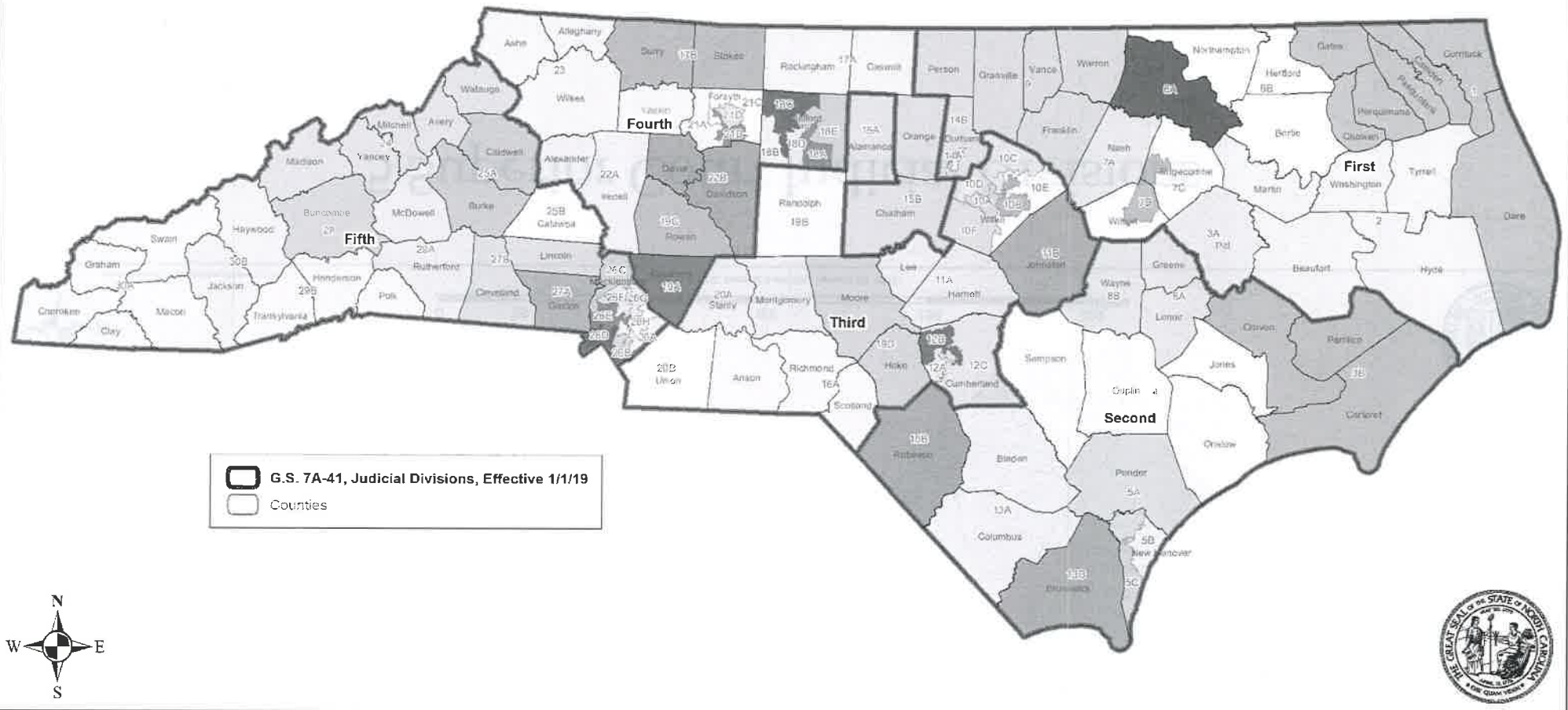
As modified in 2018 Session Laws



5 Superior Court Judicial Divisions

G.S. 7A-41, Superior Court, Effective 1/1/19

As modified in 2018 Session Laws



5 Superior Court Judicial Divisions
48 Superior Court Districts
107 Superior Court Judges

Superior Court FTE

Elected Superior Court Judges: 97.0 FTE

Special Superior Court Judges: 10.0 FTE

Judicial Assistants: 43.5 FTE

Trial Court Administrators: 8.0 FTE

Trial Court Coordinators: 43.0 FTE

Resident Court Reporters: 77.0 FTE

Research Assistants: 10.0 FTE

Other staff: 12.75 FTE

TOTAL: 301.25 FTE (inc. special funds)

Source: BEACON

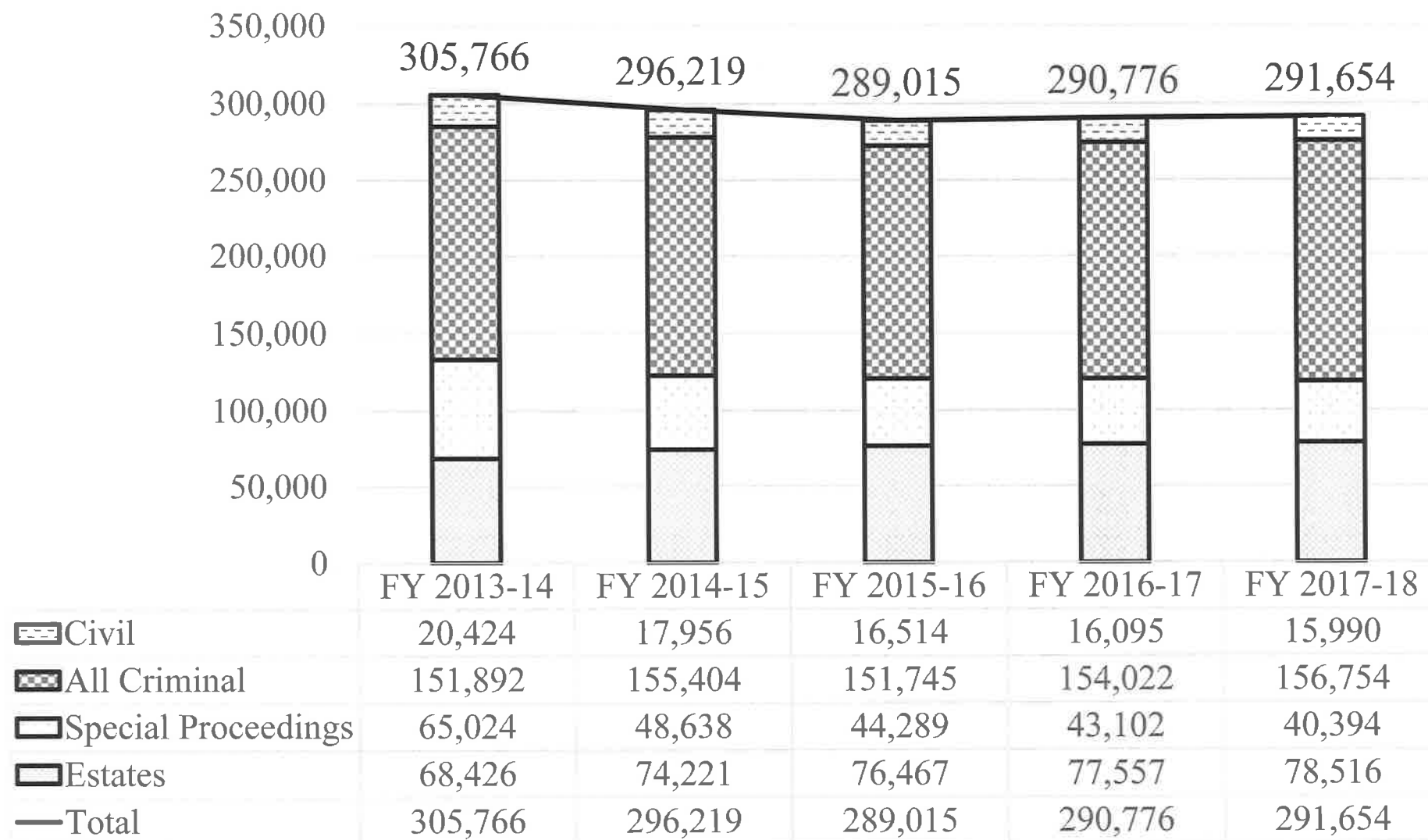


Business Court

- Special venue of civil Superior Court
- Complex and significant issues of corporate and commercial law assigned to a special judge
- 5 Special SCJs are designated Business Court Judges
- 5 Business Courts in NC:
 - Wake, Guilford, Forsyth, Mecklenburg (2 venues)
- At the end of CY 2018:
 - 324 pending cases
 - After consolidation – 206 pending cases
 - 173 new cases filed
 - 142 cases closed

Source: AOC Report on NC Business Court, FY 2017-18

Superior Court Dispositions



Source: AOC Annual Reports

Superior Court By The Numbers

Criminal Cases Disposed, FY 2017-18:

- Total: 156,754
- Mecklenburg: 15,734 (10.0%)
- Mecklenburg/Wake/Guilford/Forsyth/Cumberland: 40,137 (25.6%)
- Hyde: 75 (0.0005%)

Civil Cases Disposed, FY 2017-18:

- Total: 15,990
- Mecklenburg: 2,491 (15.6%)
- Mecklenburg/Wake/Guilford/Forsyth/Cumberland : 6,589 (41.2%)
- Hyde: 7 (0.0004%)

Source: AOC Activity Reports, FY 2017-18

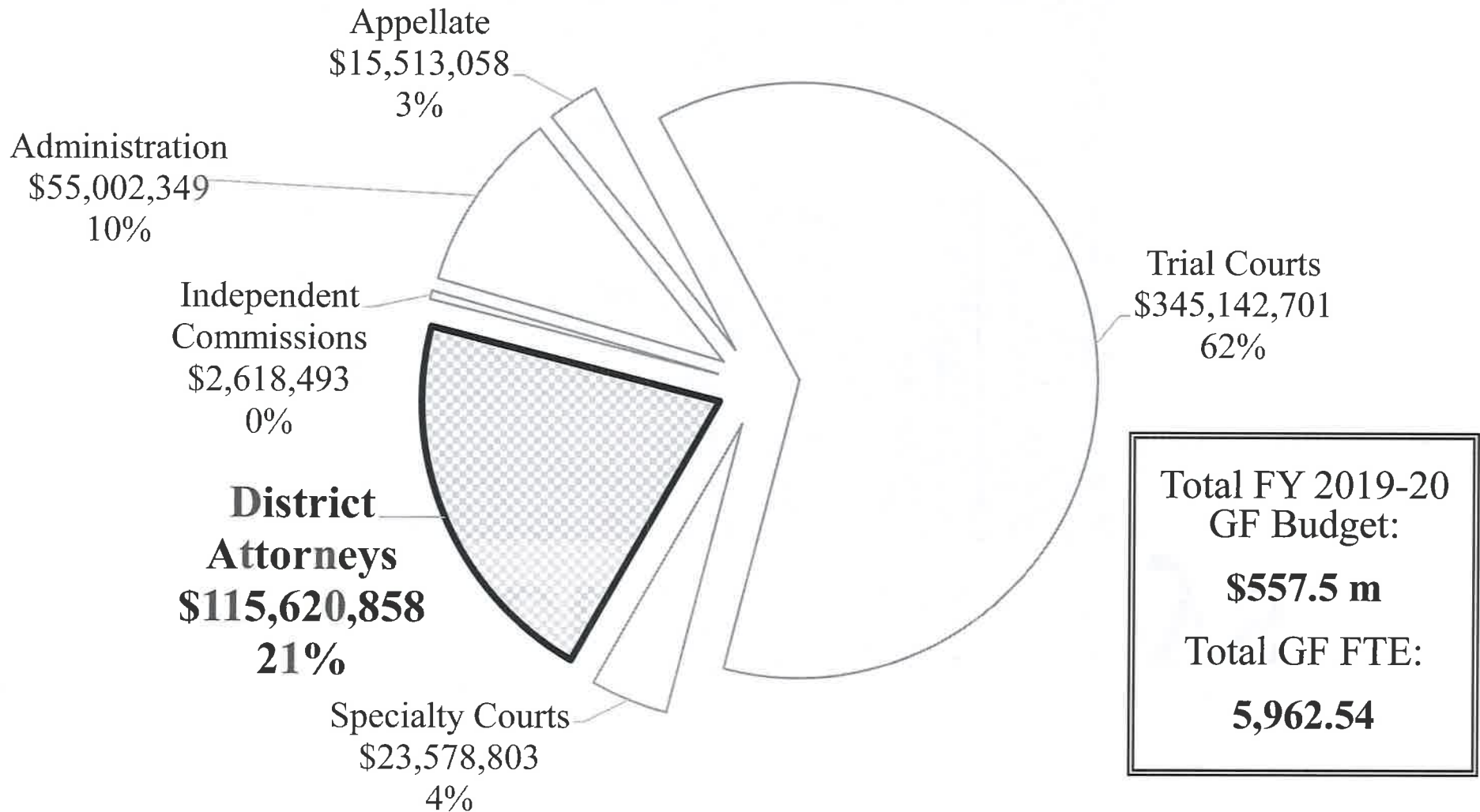
AOC

District Attorneys



FY 2019-20 AOC Base Budget

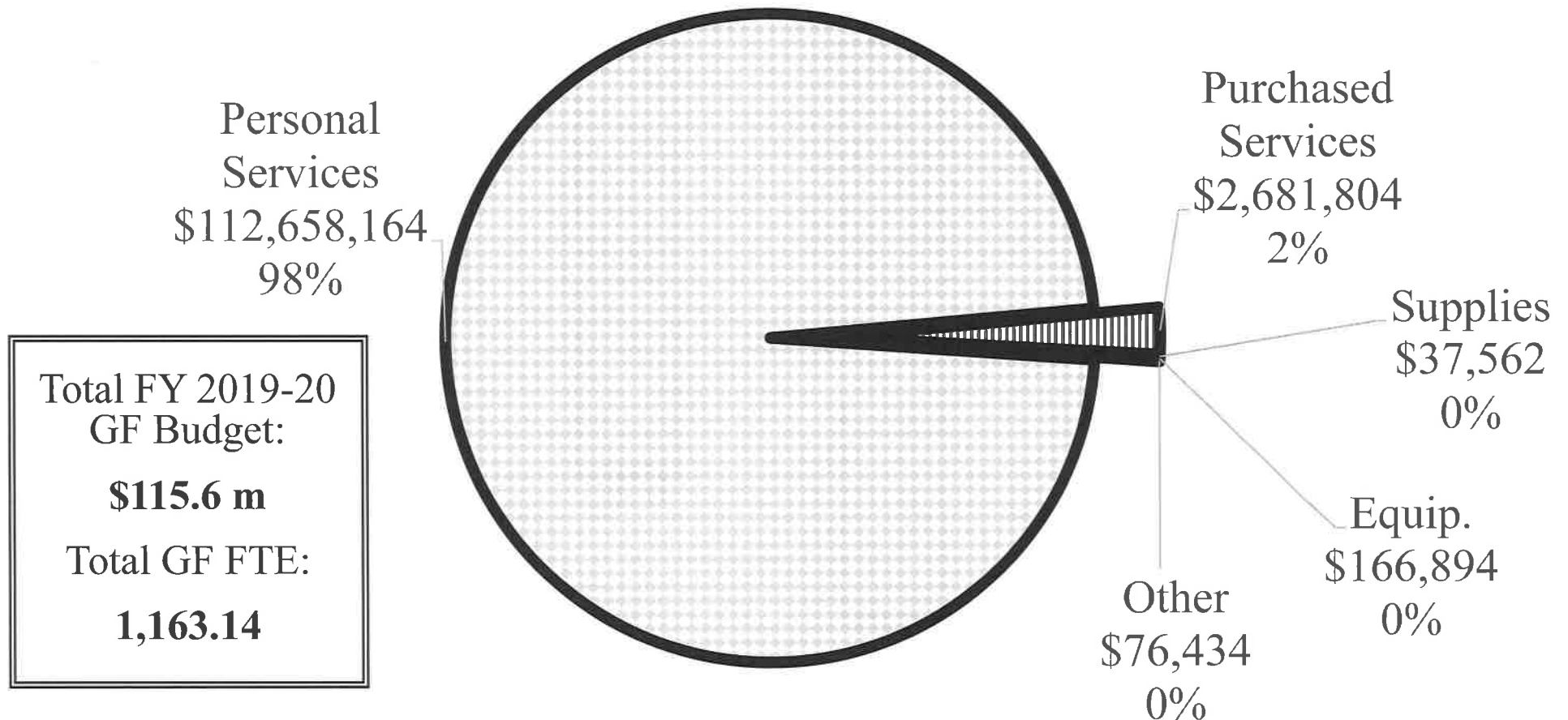
Total Requirements by Fund



Source: Recommended Base Budget (Worksheet I) 02/16/19

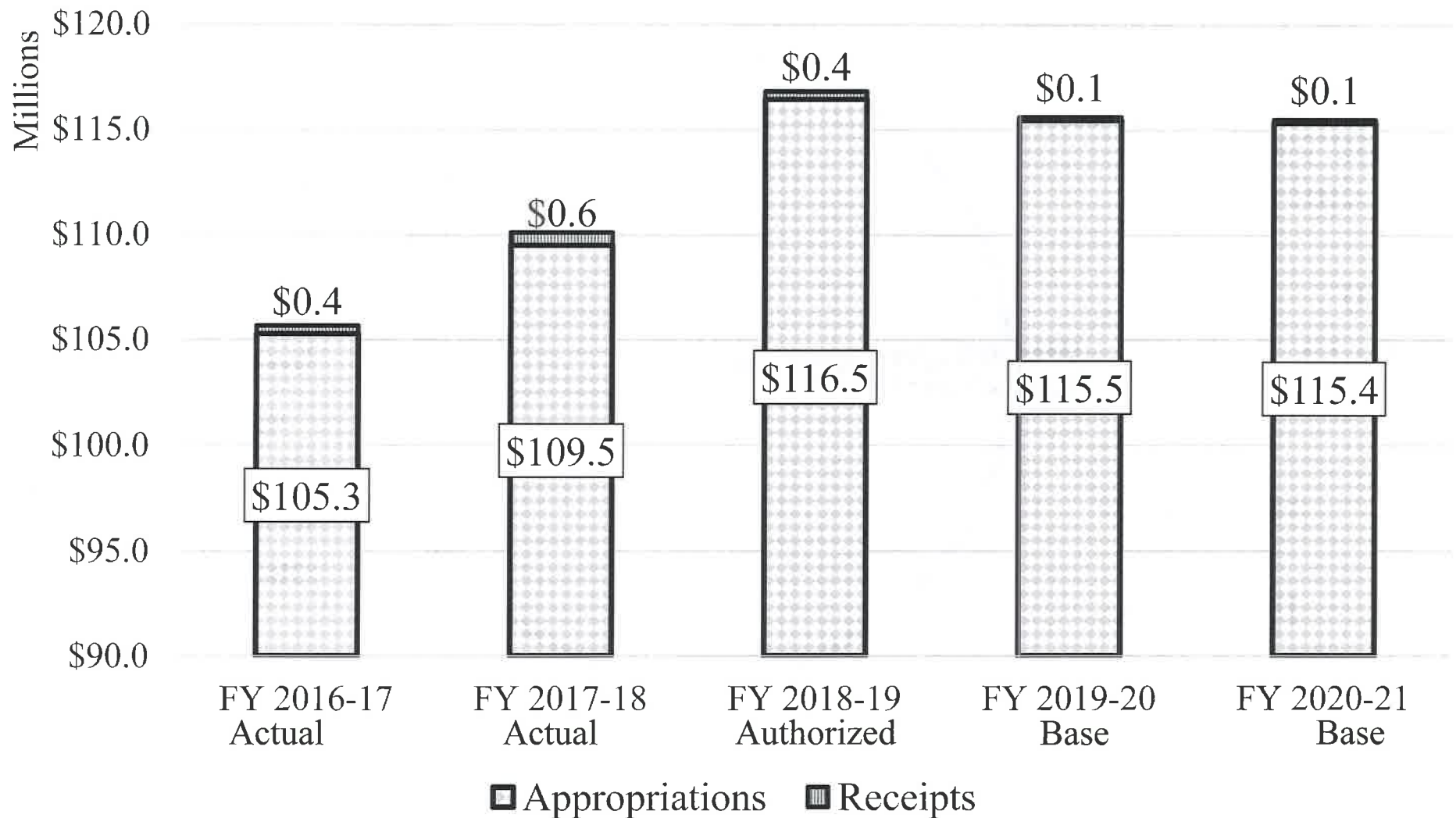
AOC DA Base Budget, FY 2019-20

Total Requirements by Purpose



Source: Recommended Base Budget (Worksheet I) 02/16/19

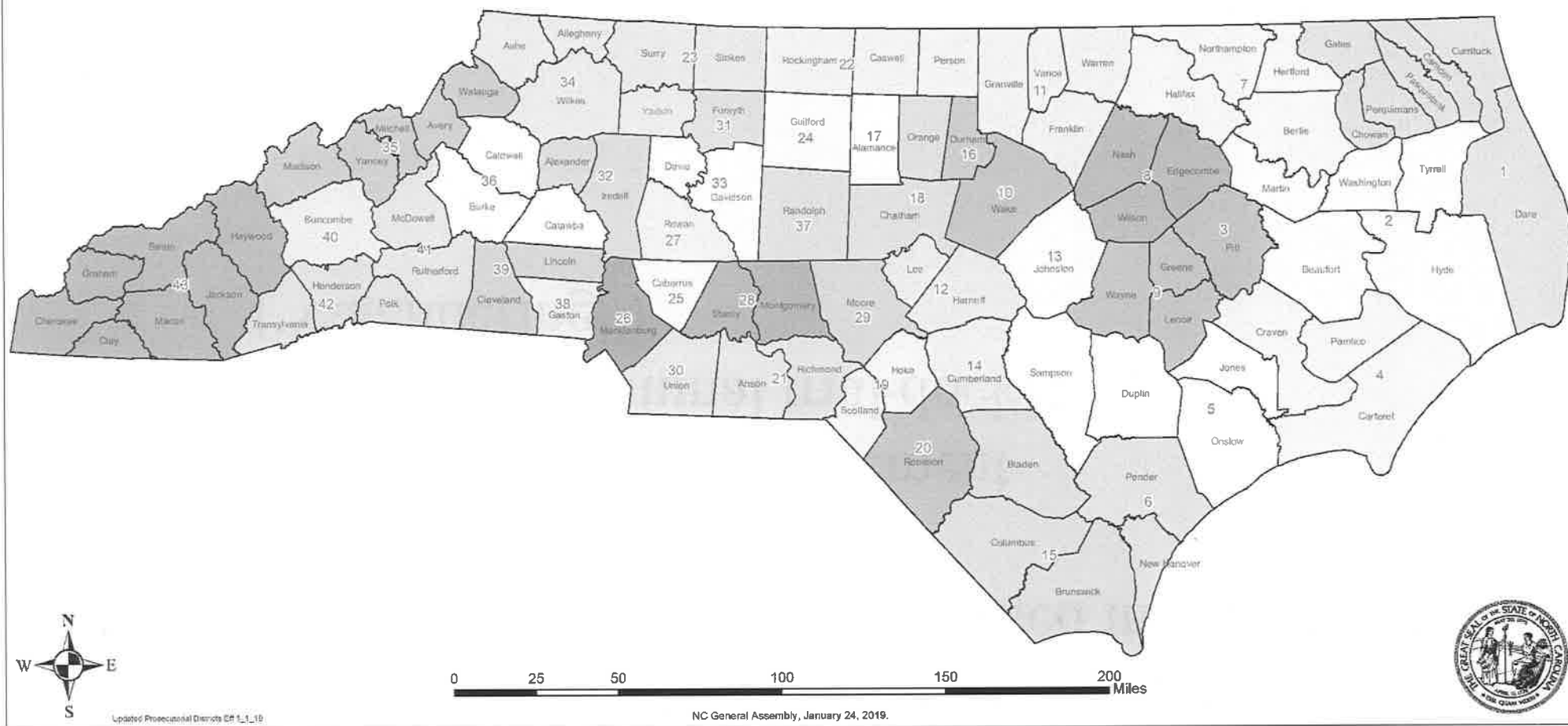
AOC DA Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

G.S. 7A-60, Prosecutorial Districts, Effective 1/1/19

As modified in 2018 Session Laws



43 District Attorneys 43 Prosecutorial Districts

District Attorney Responsibilities

- DAs are the elected representatives of the State in all criminal and some juvenile matters
- Prosecute all criminal cases filed in Superior and District Courts
- Advise local law enforcement
- Prepare the criminal trial docket (“calendaring”)

Source:

District Attorney FTE

Elected District Attorneys: 43 FTE

ADAs: 689.6 FTE

Legal Assistants: 427.38 FTE

Victim Services Coordinators: 150 FTE

Investigators: 42 FTE

DA Support Staff: 60 FTE

Conference of DAs: 4.5 FTE

Total: 1,416.48 FTE (inc. special funds)



Source: BEACON



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

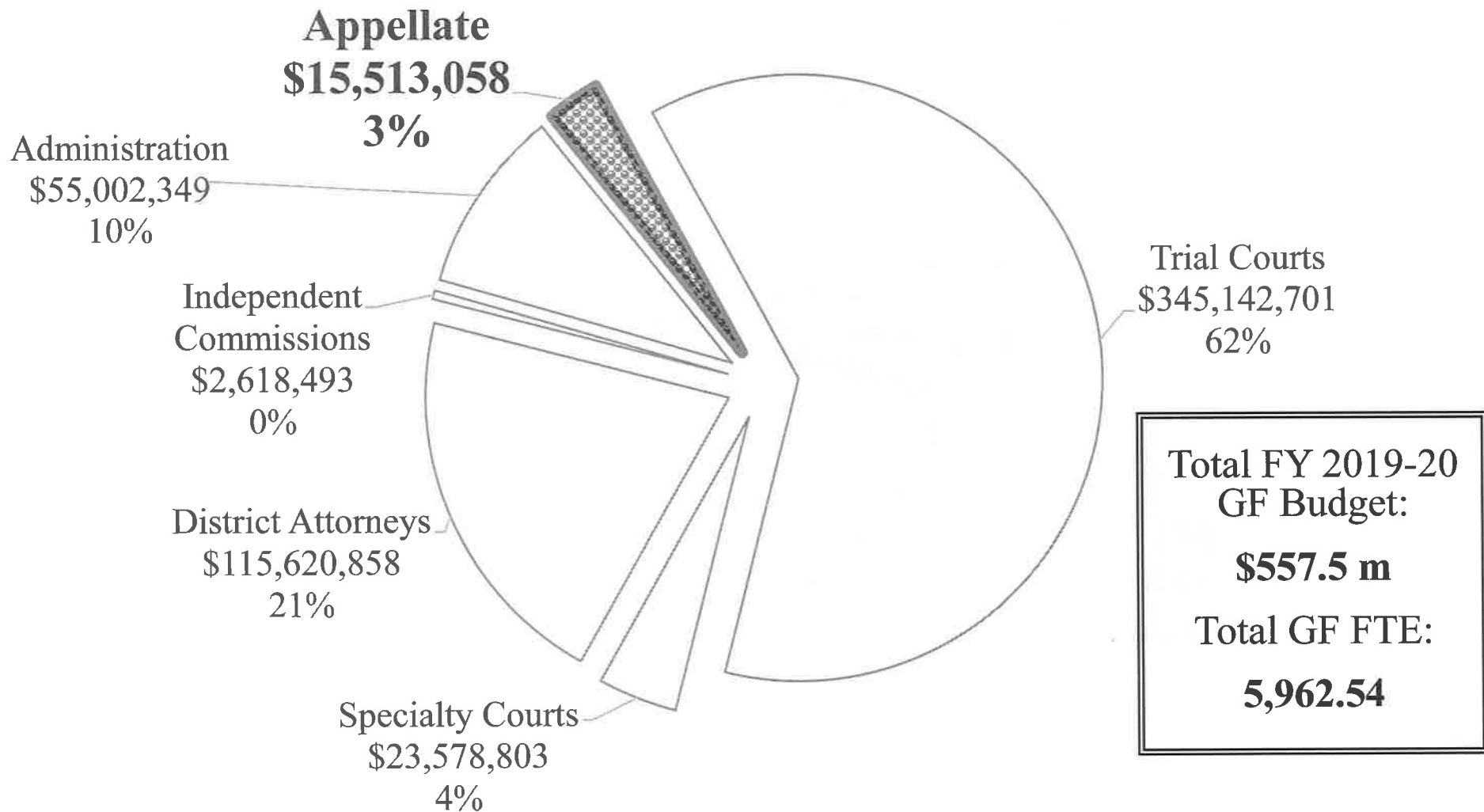
AOC

Appellate Courts



FY 2019-20 AOC Base Budget

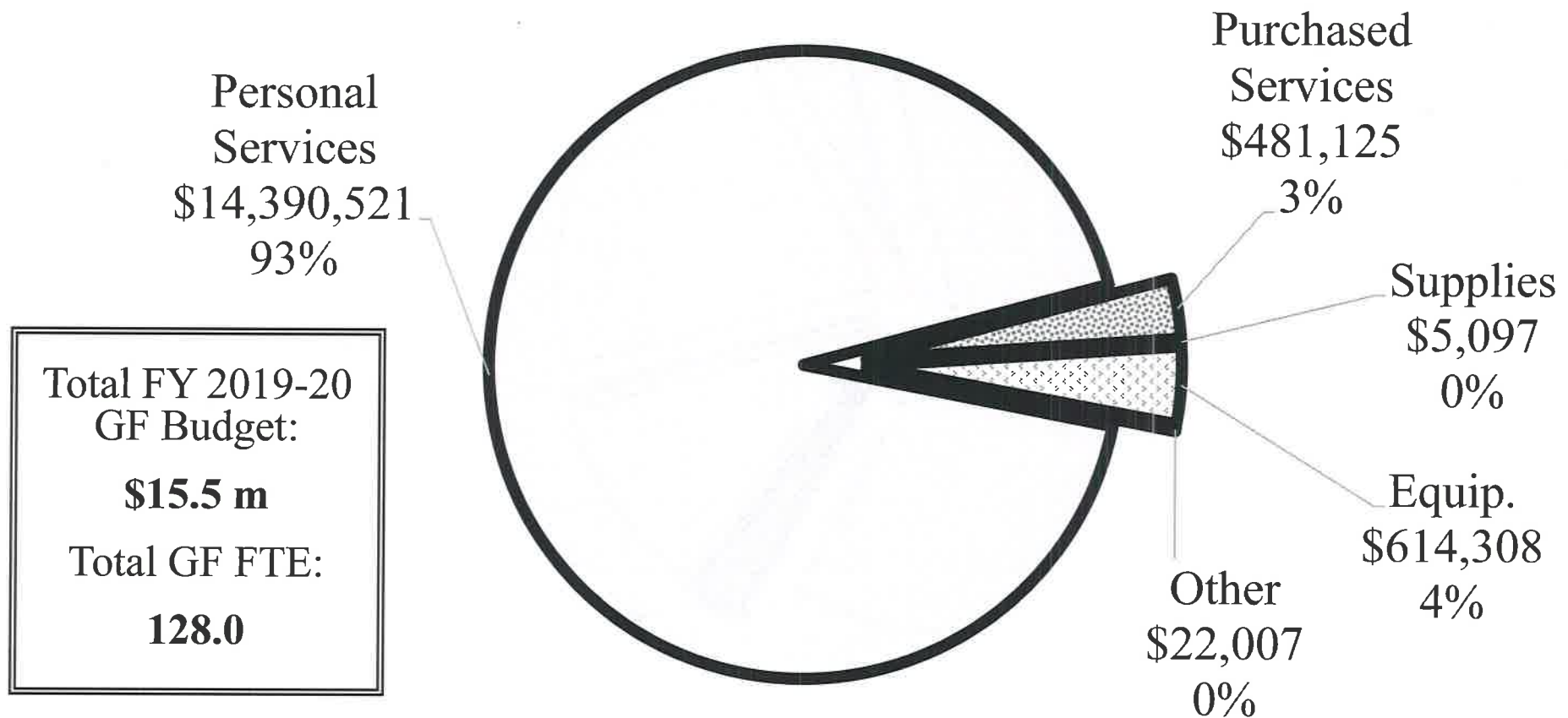
Total Requirements by Fund



Source: Recommended Base Budget (Worksheet I) 02/16/19

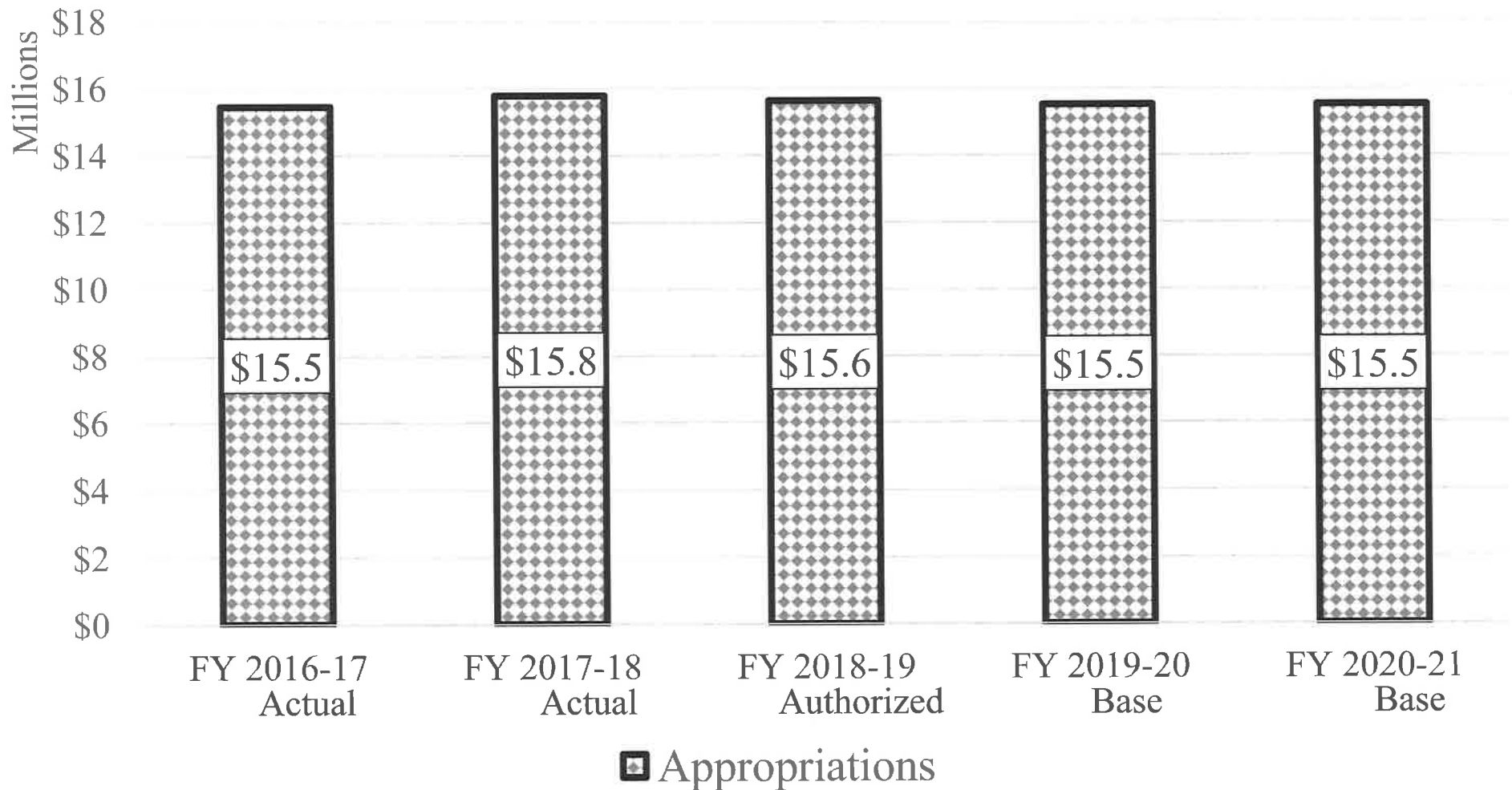
AOC Appellate Base Budget, FY 2019-20

Total Requirements by Purpose



Source: Recommended Base Budget (Worksheet I) 02/16/19

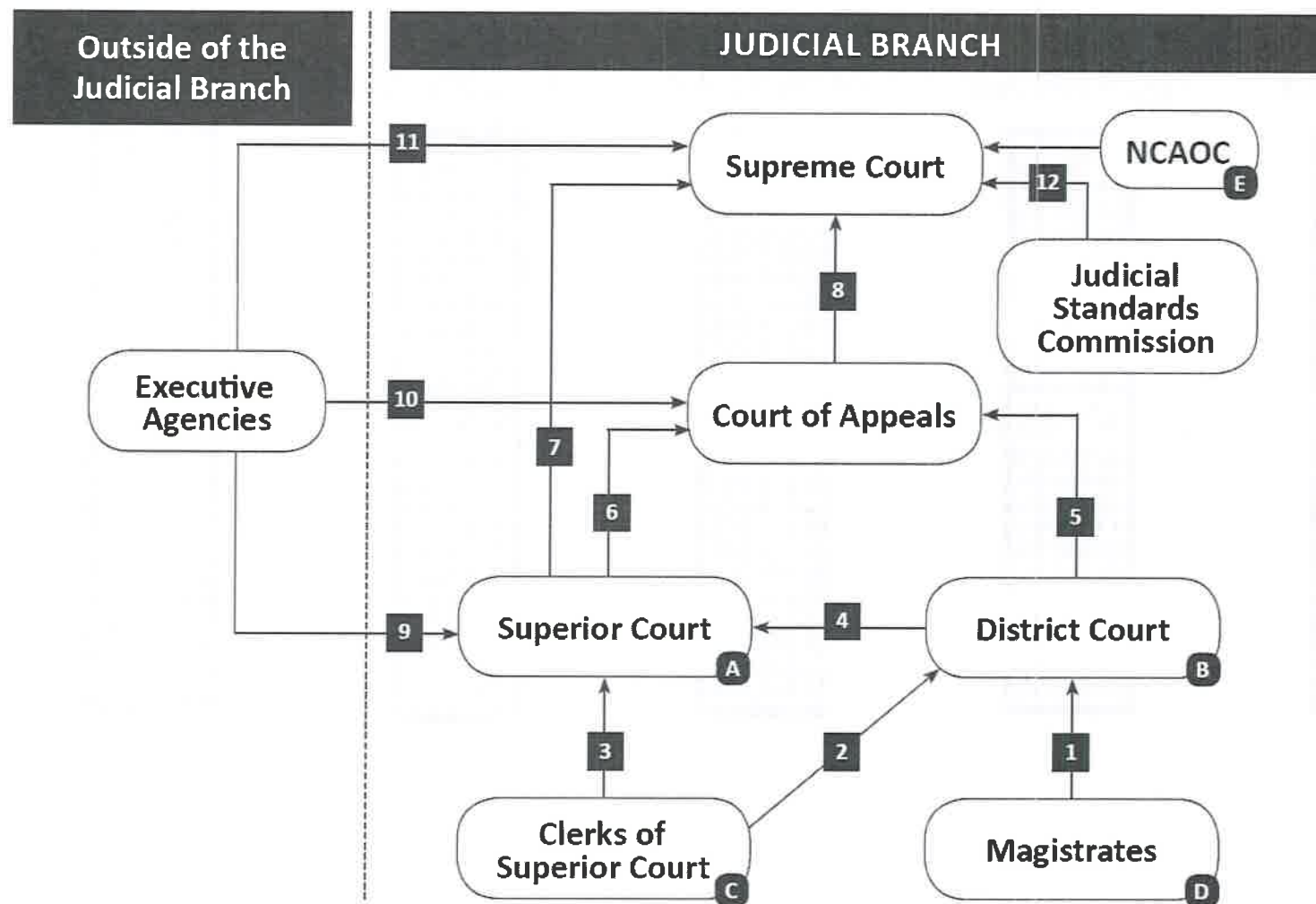
AOC Appellate Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

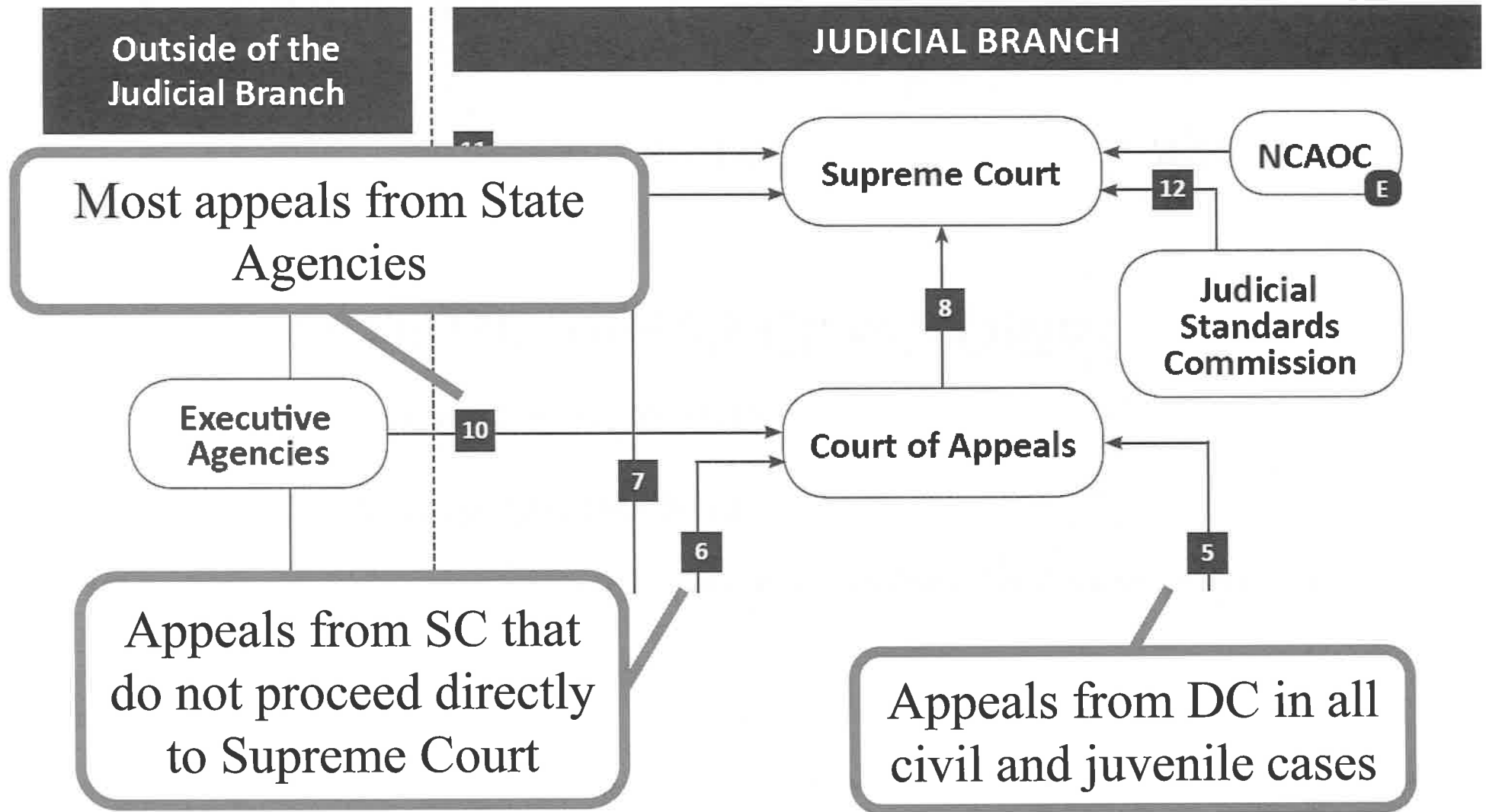


NC Appellate Courts



Source: AOC Annual Report, FY 2017-18

Court of Appeals



Source: AOC Annual Report, FY 2017-18



Court of Appeals FTE

- Chief Judge Linda McGee
- 15 Judges of the Court of Appeals (inc. Chief)
- 30 Research Assistants
- 15 Executive Assistants
- 10 in Court of Appeals Clerk's Office
- 8 Staff Attorneys
- 5 Other: General Counsel, Legal Asst., Spec. Projects
- **Total: 83 FTE**

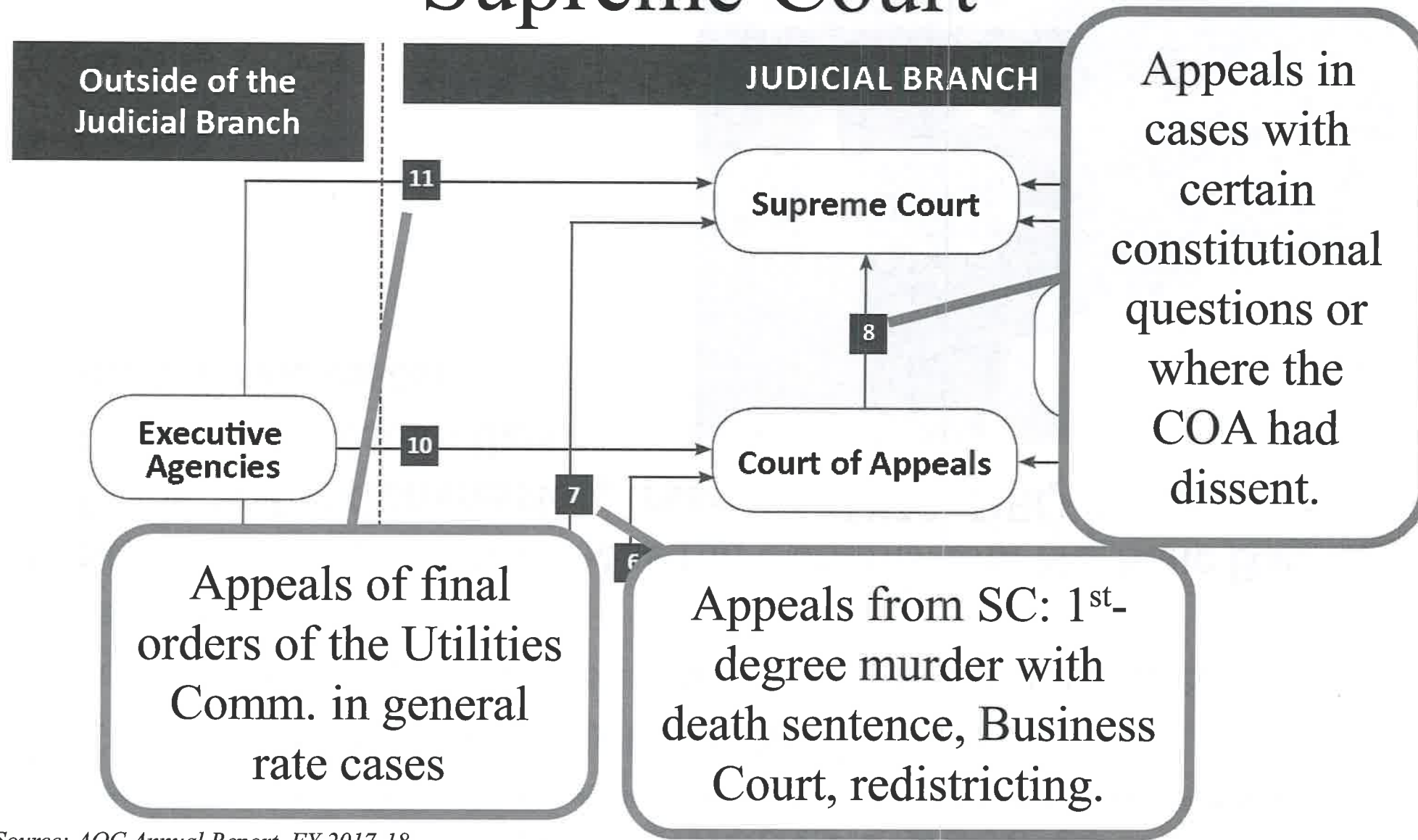
Source: BEACON

Court of Appeals Cases

- Civil and Juvenile Appeals from District Courts
- Appeals in non first-degree capital murder criminal cases from Superior Court
- State agency decisions: Industrial Commission, NC State Bar, Property Tax Commission, Insurance, HHS, DEQ, Utilities Commission (other than general rate cases)



Supreme Court



Source: AOC Annual Report, FY 2017-18

Supreme Court FTE

- Chief Justice Cheri Beasley
- 6 Associate Justices
- 14 Research Assistants
- 7 Executive Assistants
- 5 in Supreme Court Clerk's Office
- 22 Other Staff (Reporters, Library, Counsel, Marshals, IT, Print Shop)
- **Total: 55.5 FTE**

Source: BEACON

Supreme Court Cases

- Appeals from Superior Court:
 - First-degree defendant sentenced to death
 - Business Court
 - Redistricting cases
- Appeals from State agencies:
 - Final orders in Utilities Commission general rate cases
- Appeals from Court of Appeals:
 - Constitutional questions
 - Cases in which the Court of Appeals has had dissent
- Discretionary Review of Appeals:
 - Significant public interest
 - Legal principles of major significance
 - Delay would cause substantial harm
 - Court of Appeals docket is unusually full



Supreme Court Stats, FY 2017-18

	Cases Filed	Cases Disposed	Cases Pending
Petitions For Review			
Civil/Juvenile	211	216	65
Criminal (inc. death sentences)	300	276	85
Admin. Agency Decisions	2	3	2
Total Petitions For Review	513	495	152
Appeals			
Civil	55	63	30
Criminal (other than death sentences)	86	68	54
Criminal, defendant sentenced to death	1	4	2
Admin. Agency Decisions	0	1	0
Total Appeals	142	136	86
Other Proceedings			
Motions/Rule 16(b)	747	698	0



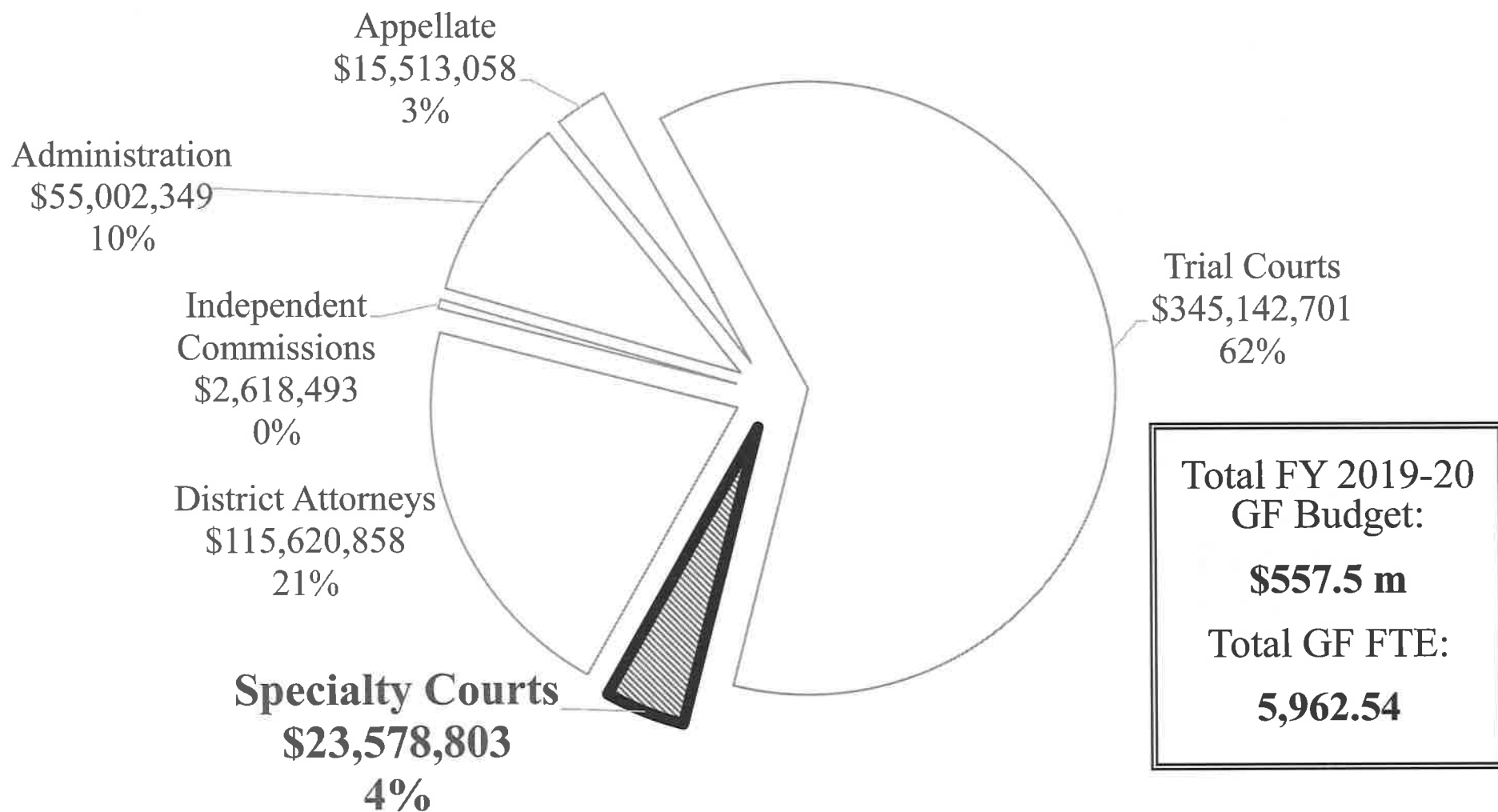
AOC

Specialty Courts



FY 2019-20 AOC Base Budget

Total Requirements by Fund

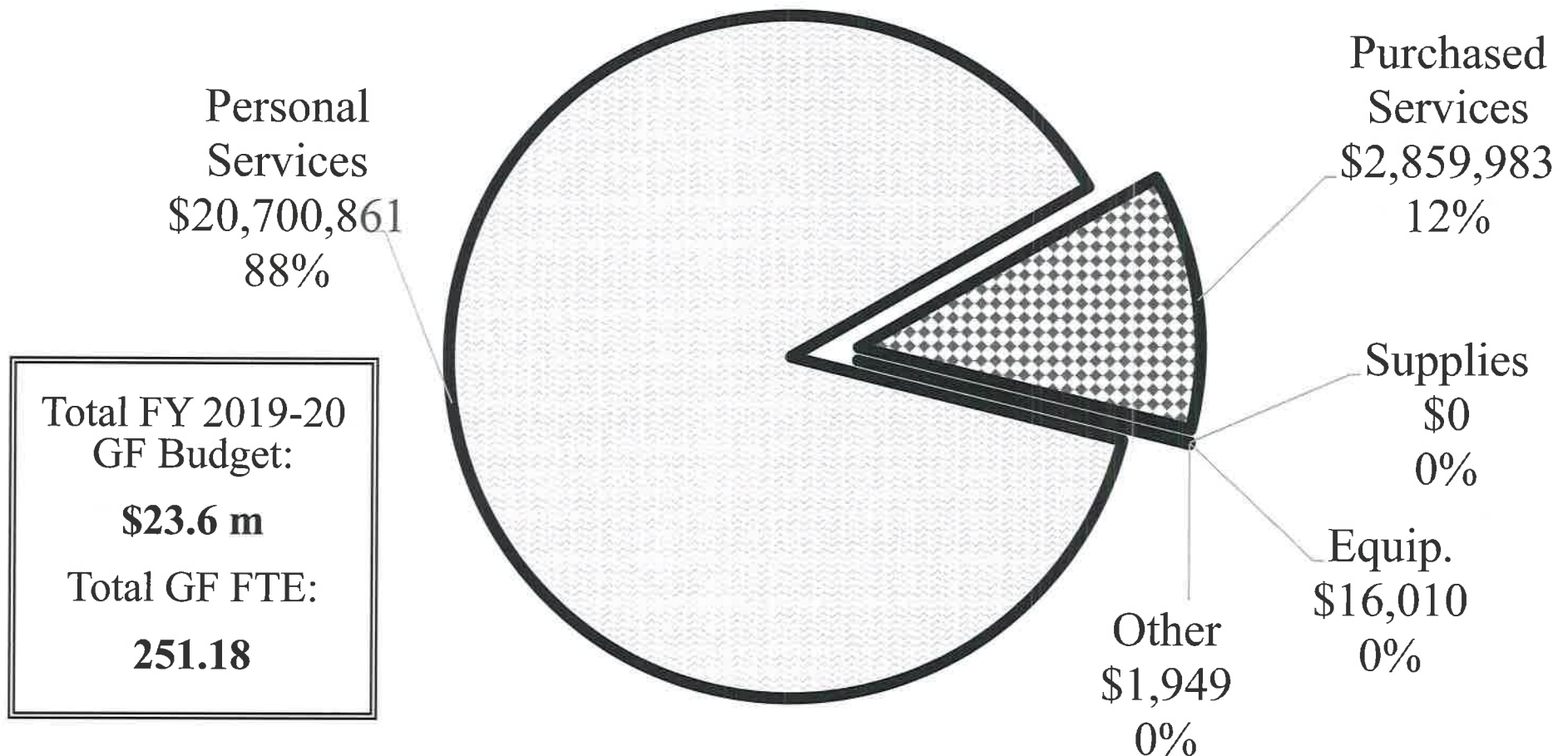


Source: Recommended Base Budget (Worksheet I) 02/16/19



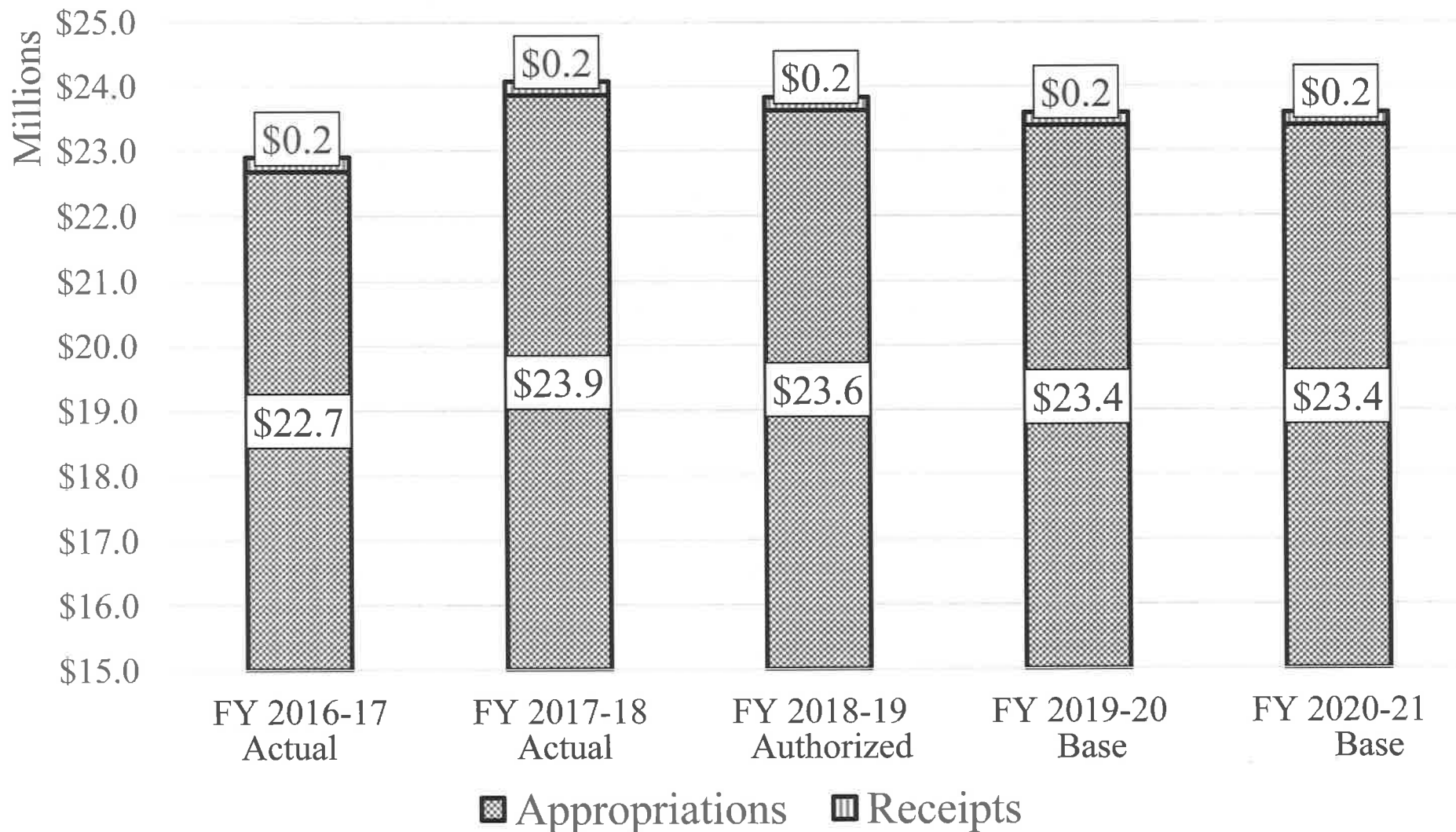
Specialty Courts Base Budget, FY 2019-20

Total Requirements by Purpose



Source: Recommended Base Budget (Worksheet I) 02/16/19

AOC Specialty Courts Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

Specialty Courts

- Guardian ad Litem Program
- Child Custody and Family Visitation Mediation Program
- Family Courts



Specialty Courts FTE

Guardian ad Litem: 177.38 FTE

Custody Mediation: 54.56 FTE

Family Court: 44.998 FTE

Instructional Designer: 0.37 FTE

Drug Treatment Court Case Coordinator: 1 FTE

Total: 278.308 FTE (all appropriated)

Source: BEACON



Guardian ad Litem Program

- Equips community volunteers to serve abused and neglected children by advocating for their best interests in court
- When petition alleging abuse or neglect of a juvenile is filed, judge appoints advocates for the child in court:
 - Guardian ad Litem volunteer
 - Paid or pro bono attorney
- All GAL advocates are trained, supervised, and supported by program staff in each county of the state

Guardian ad Litem FTE

Administration/Counsel/Support: 8 FTE

Attorney Advocates: 12 FTE

Regional/District Administrators: 41.63 FTE

Supervisors: 84 FTE

Program Specialists: 19.75 FTE

Other (Program Assistants, Case Managers,
Recruiter): 12 FTE

Total: 177.38 FTE

Source: BEACON



Guardian ad Litem Statistics, FY 2017-18

Attorneys:

- 64 paid
- 147 volunteers
- 12 staff advocates
- 116 conflict attorneys

Volunteers:

- 5,455 volunteer advocates
- 523,680 hours of service

Stats:

- 70,212 child abuse and neglect hearings
- 18,060 abused and neglected children received legal representation
- 213 juvenile appellate cases filed

Source: AOC Annual Report, FY 2017-18

Child Custody and Visitation Mediation Program

- Provides neutral, non-adversarial court-ordered mediation services in cases involving custody and/or visitation of minor children parenting agreements.
- In FY 2017-18:
 - 19,463 people attended orientation
 - 10,386 child custody cases mediated
 - 11,239 mediation sessions held
 - 5,283 parenting agreements drafted

Source: AOC Annual Report, FY 2017-18



Custody Mediation FTE

Admin/Court Management Specialists: 2 FTE

Custody and Visitation Mediators: 45.06 FTE

Program/Judicial Assistants: 7.5 FTE

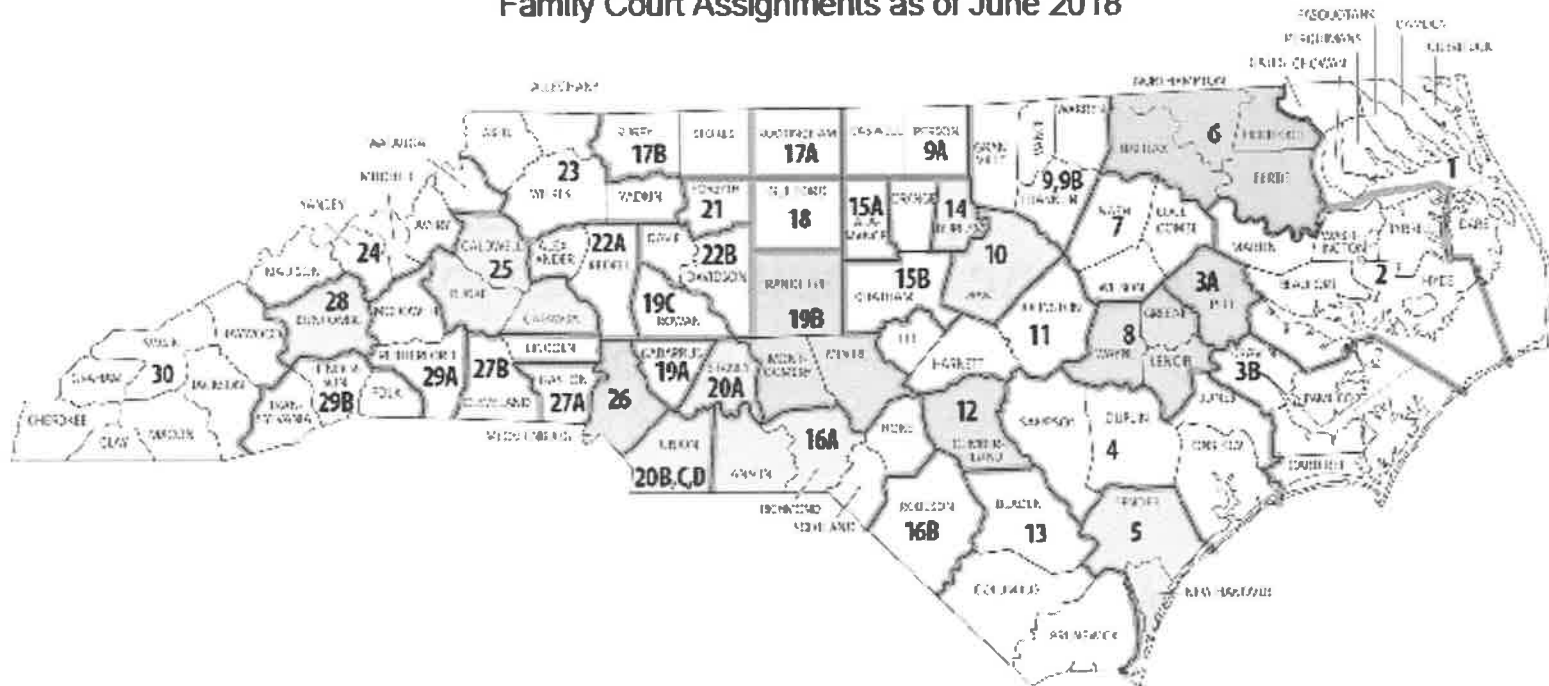
Total: 54.56 FTE

Source: BEACON

North Carolina District Court Districts

Effective January 1, 2015

Family Court Assignments as of June 2018



Note: Districts 9 and 9B, and districts 20B, 20C, and 20D are districts for electoral purposes only. They are combined for administrative purposes.

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School of Government
The University of North Carolina at Chapel Hill

Map has been modified to highlight Family Court Districts
North Carolina Judicial Branch 2018

LORI COLE

COURT MANAGEMENT SPECIALIST
919-890-1207 LORI@COLE@NCCOURTS.ORG

STEPHANIE NESBITT

COURT MANAGEMENT SPECIALIST
919-890-1204 STEPHANIE@NESBITT@NCCOURTS.ORG

FAMILY COURT COUNTIES THAT HAVE NOT
YET IMPLEMENTED FAMILY COURT BEST PRACTICES

Family Court Responsibilities

- Consolidate all of a family's legal issues before a single district court judge or team of judges
- Allows judges to become familiar with and better address each family's issues
- Keeps families from having to recount their history for multiple judges at each hearing
- Cases involving:
 - juvenile delinquency
 - abuse, neglect and dependency allegations
 - termination of parental rights
 - domestic violence
 - child custody and visitation rights
 - divorce and related financial issues

Family Court FTE

Family Court Administrators: 9 FTE

Family Court Coordinators: 16 FTE

Family Court Judicial Assistants: 19.998 FTE

Total: 44.998 FTE

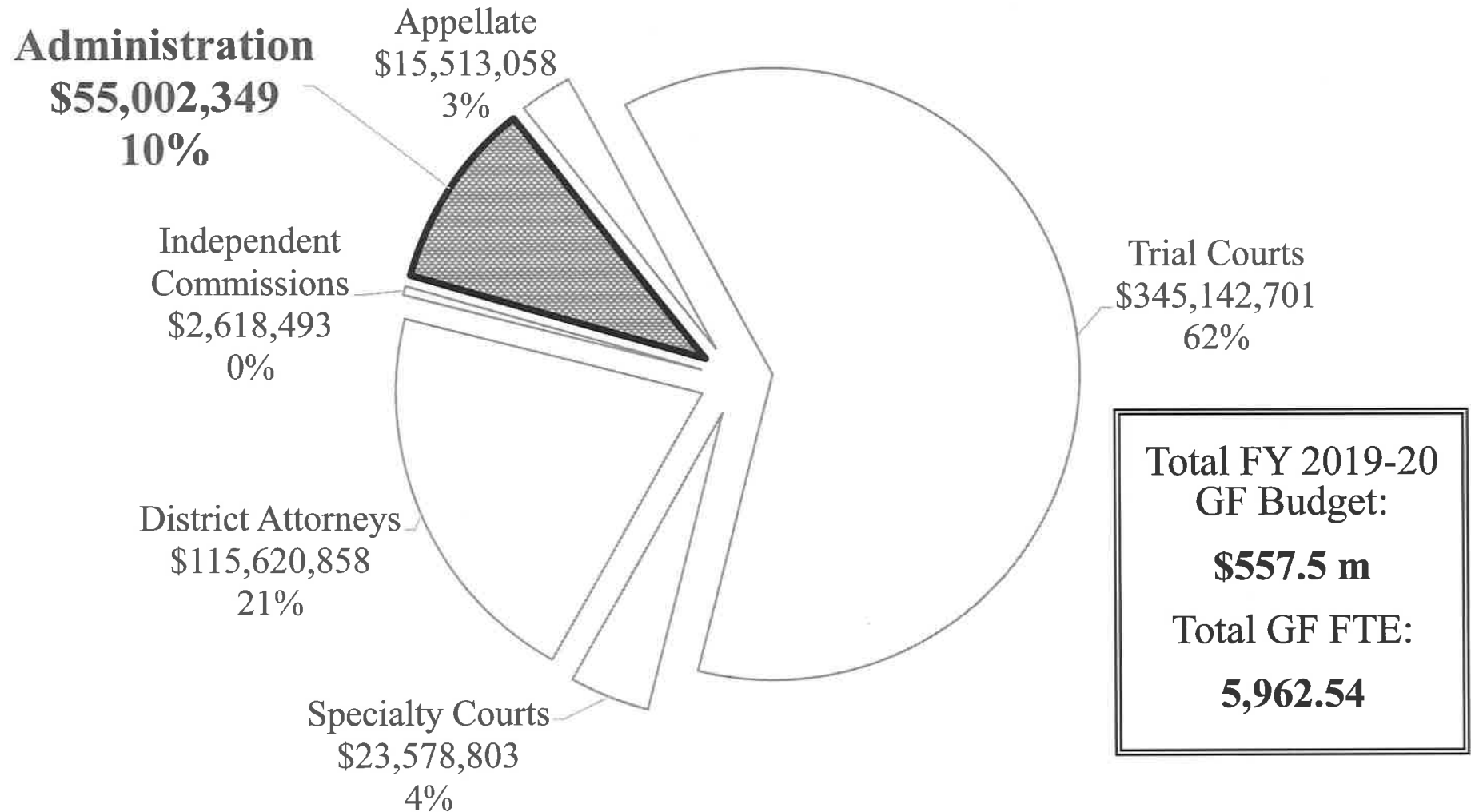
Source: BEACON

AOC Administration



FY 2019-20 AOC Base Budget

Total Requirements by Fund



Source: Recommended Base Budget (Worksheet I) 02/16/19

AOC Administration

- Administrative Officer of the Courts
- General Counsel
- Human Resources
- Technology Services
- Training and Development
- Procurement
- Financial Services

Total FY 2019-20
GF Budget:

\$55.0 m

Total GF FTE:

295.5

AOC Admin Base Budget, FY 2019-20

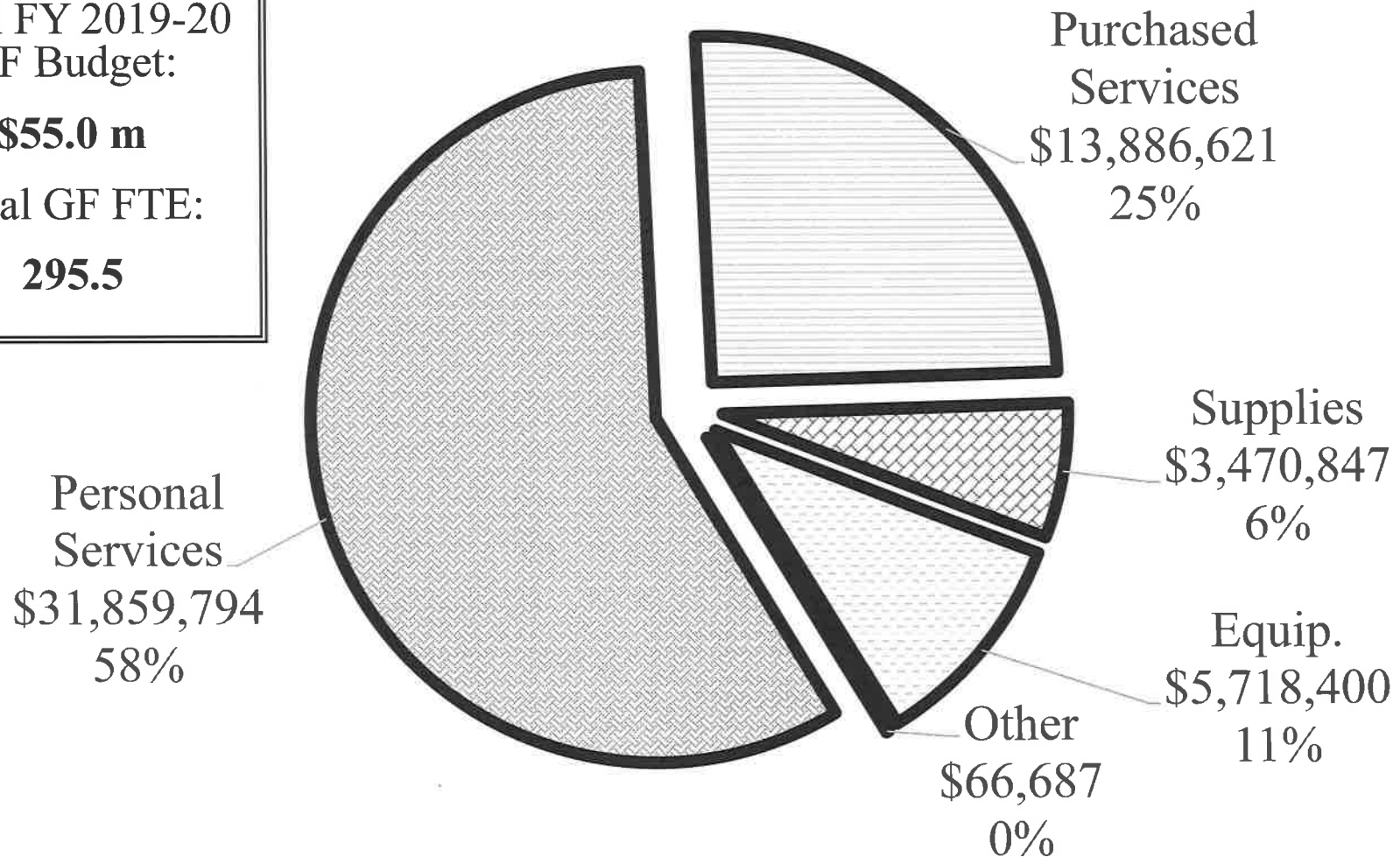
Total Requirements by Purpose

Total FY 2019-20
GF Budget:

\$55.0 m

Total GF FTE:

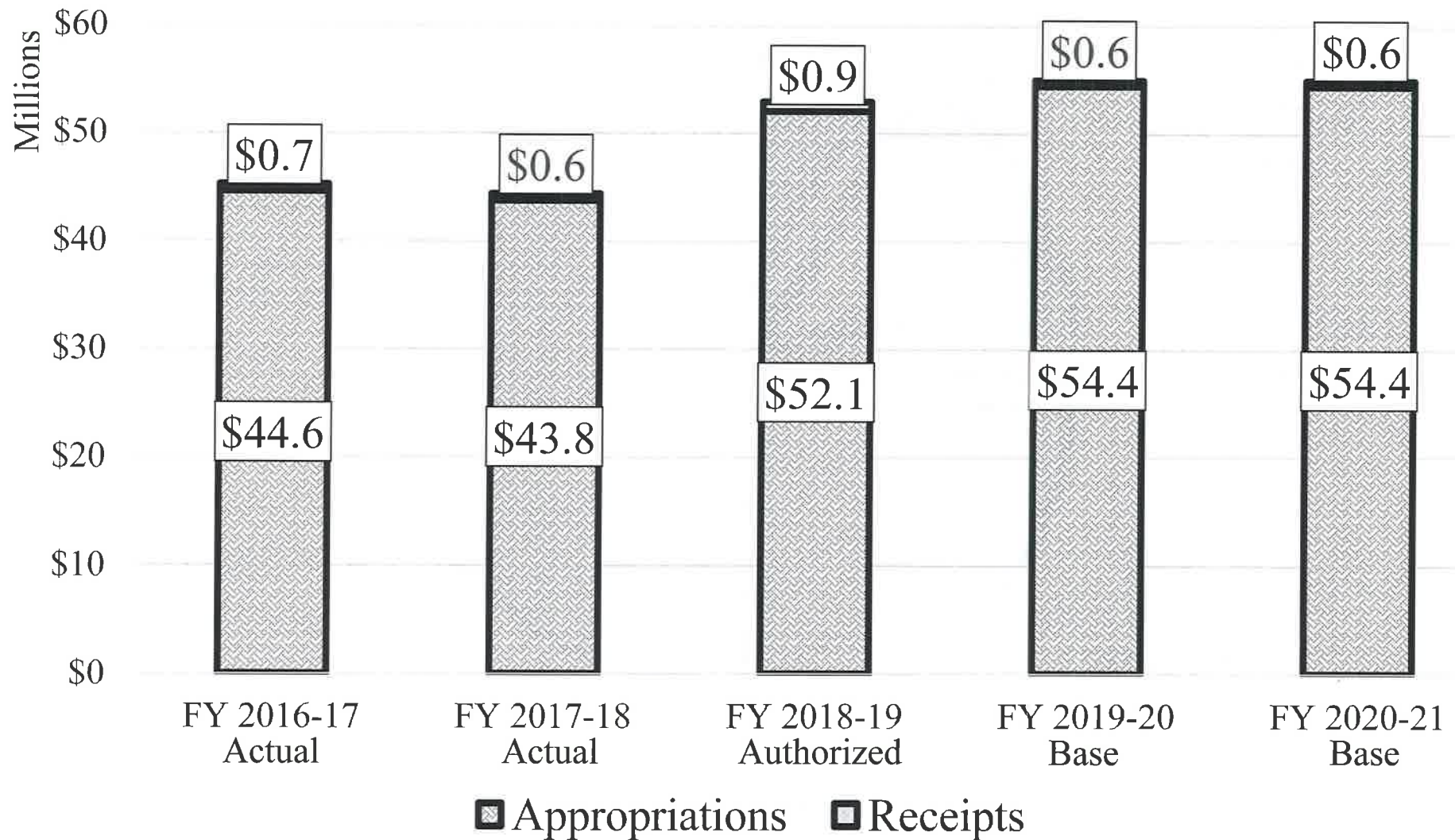
295.5



Source: Recommended Base Budget (Worksheet I) 02/16/19



AOC Admin Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

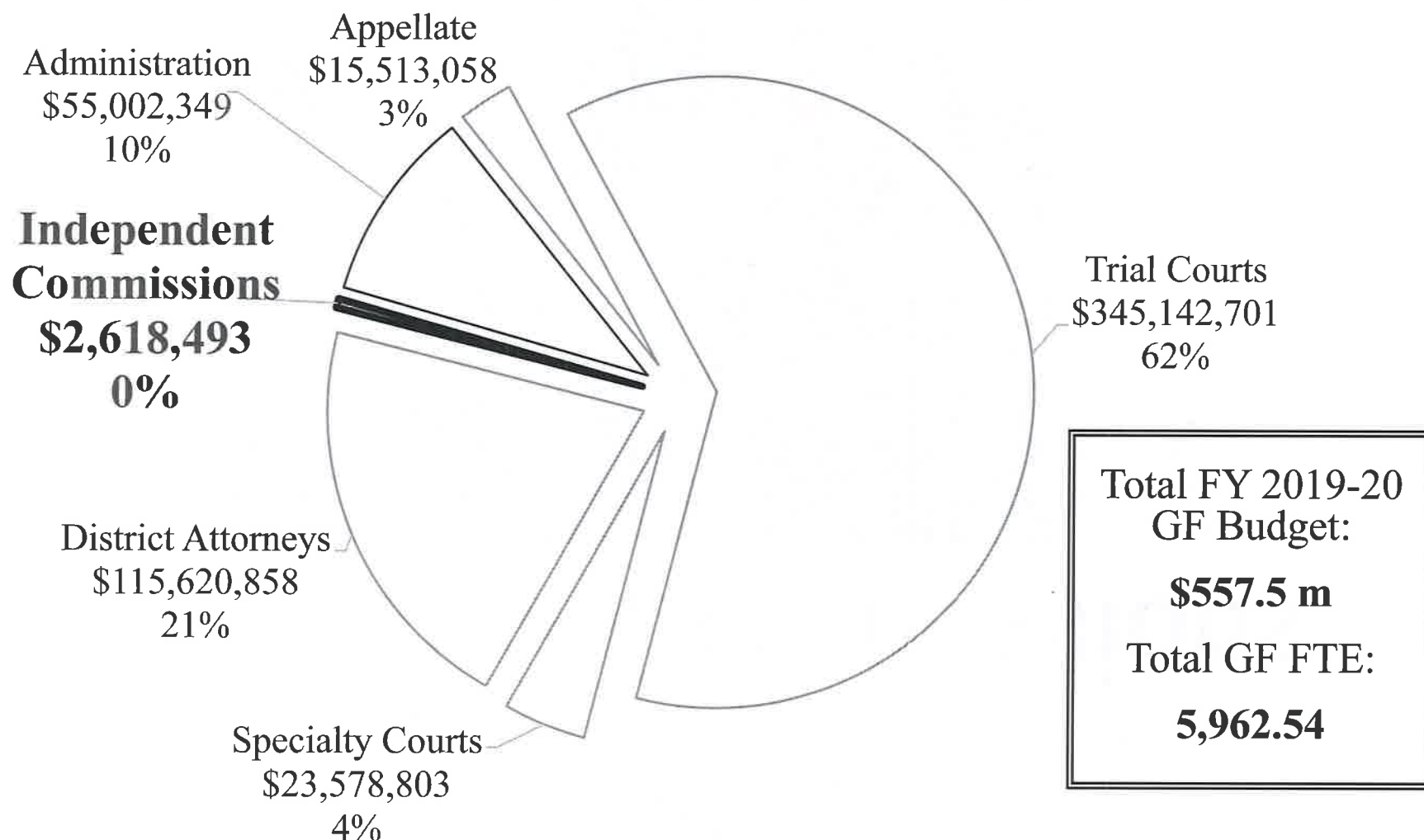
AOC

Independent Commissions



FY 2019-20 AOC Base Budget

Total Requirements by Fund



Source: Recommended Base Budget (Worksheet I) 02/16/19

Independent Commissions

Innocence Inquiry Commission: 6 FTE

- reviews, investigates, and hears post-conviction innocence claims if new evidence of innocence has come to light

Sentencing and Policy Advisory Commission: 10 FTE

- makes recommendations to the NCGA for modification of sentencing laws and policies and for the addition, deletion, or expansion of sentencing options as necessary to achieve policy goals

Human Trafficking Commission: 1.4 FTE

- Examining and combating human trafficking

Source: BEACON

Independent Commissions

Dispute Resolution Commission: 2 FTE

- certifies and regulates private mediators who serve NC courts

Judicial Standards Commission: 5 FTE

- considers complaints against state district, superior, and appellate court judges and justices and, where appropriate, makes recommendations for discipline

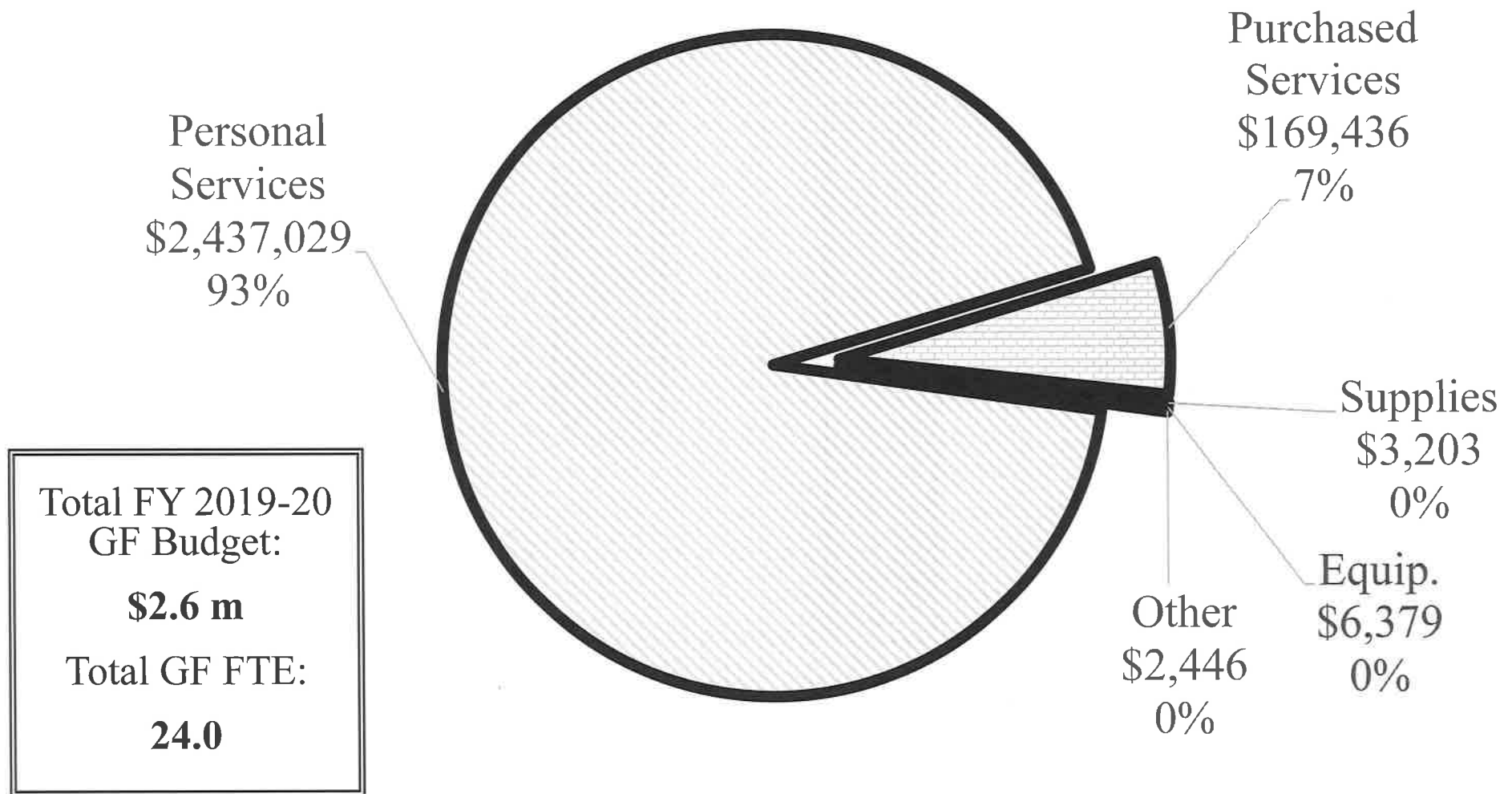
Pro Bono Resource Center: 1 FTE

- Assist lawyers in fulfilling their professional obligations under Rule 6.1, Voluntary Pro Bono Publico Service

Source: BEACON

Ind. Comm. Base Budget, FY 2019-20

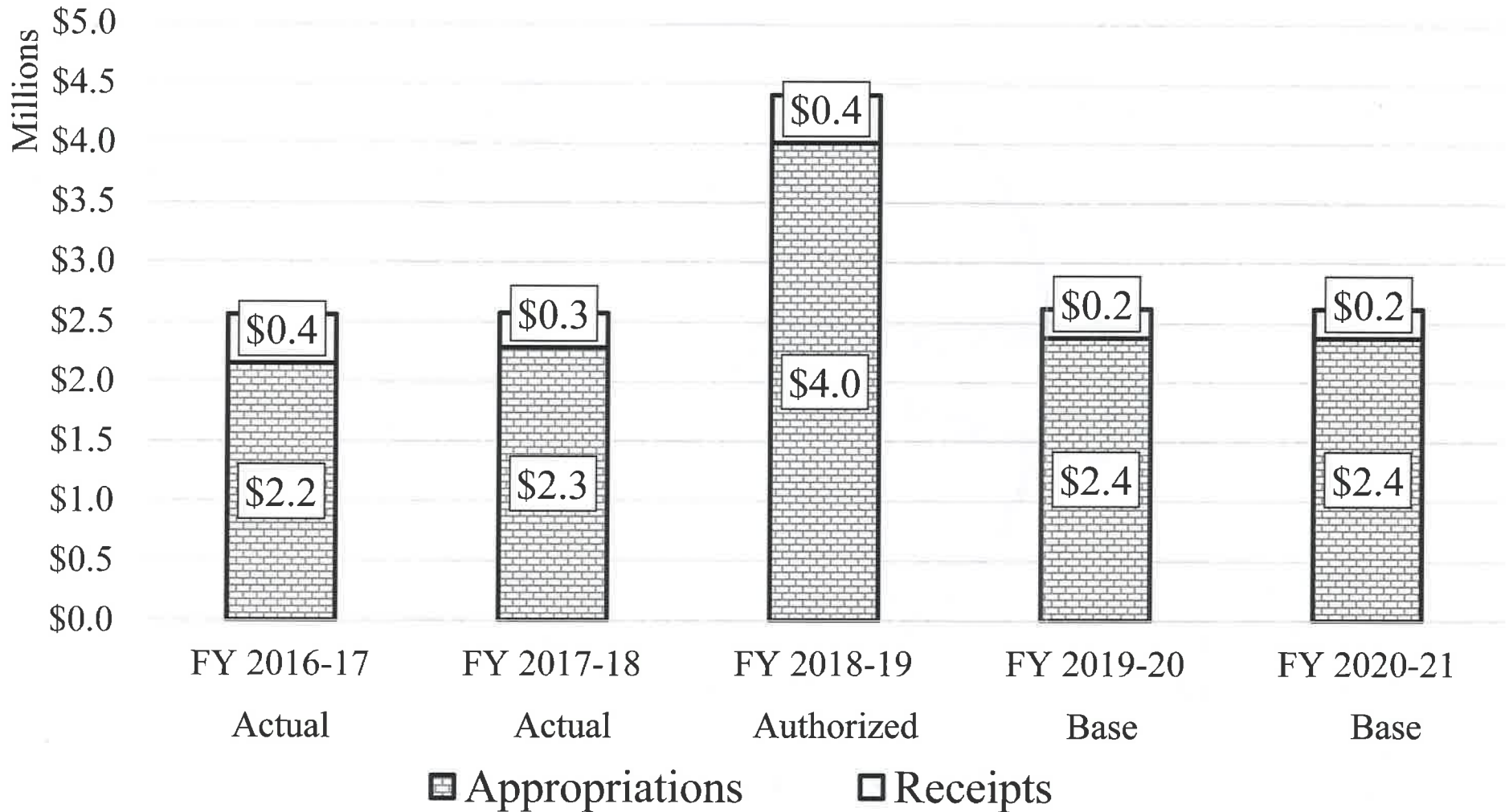
Total Requirements by Purpose



Source: Recommended Base Budget (Worksheet I) 02/16/19



Ind. Comm. Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19



Committee Sergeants at ArmsNAME OF COMMITTEE Joint Committee for Justice & Public SafetyDATE: March 19, 2019 Room: 415House Sgt-At Arms:1. Name: Bear Moore2. Name: Bill Riley3. Name: Bill Moore

4. Name: _____

5. Name: _____

Senate Sgt-At Arms:1. Name: Dwight Green2. Name: FRANCES PATTERSON

3. Name: _____

4. Name: _____

5. Name: _____

**House Pages
Assignments
Tuesday, March 19, 2019
Session: 4:45 PM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Education	422	8:30 AM	Leland Larson, III LeKel Silver		Rep. Kevin Corbin Rep. Carolyn Logan
Appropriations, General Government	425	8:30 AM	Kaitlyn Gomez Anastegh Adams Katherine Hampton		Rep. Stephen Ross David Lewis Rep. Kyle Hall
Appropriations, Justice and Public Safety	415	8:30 AM	Olivia White		Rep. Stephen M. Ross



Senate Pages Attending

J. A. on
COMMITTEE: Justice & Public Safety ROOM: 415

DATE: 3-19 TIME: 8:30

PLEASE PRINT LEGIBLY....or else!!!!

	Page Name	Hometown	Sponsoring Senator
1.	Wyatt Sullivan	Raleigh	Sanderson
2.	Anaya Truss-Williams	Charlotte	Waddell
3.			
4.			
5.			
6.			
7.			
8.			

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.

21-2
22-2

22-2
23-2

VISITOR REGISTRATION SHEET

Appropriations Committee on Justice and Public Safety

Date: March 19, 2019

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK


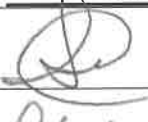


<u>NAME</u>	<u>FIRM OR AGENCY AND ADDRESS</u>
Jennifer Lechner	EATJC
Flint Benson	SEANC
Paul Bone	Bone Ass.
Thomas Maher	EDS
Kris Parker	DRNC
Elisa Wolpe	NCIDE
LaBonne Fowler	CSEA

VISITOR REGISTRATION SHEET

Appropriations Committee on Justice and Public Safety

Date: March 19, 2019

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

<u>NAME</u>	<u>FIRM OR AGENCY AND ADDRESS</u>
	
Christian Campbell	Skyline
 Dawn Blagrove	CJPC
Beth Tanner	NCIIL
Lindsay Grace Smith	NCIIC
 Ryan Boyce	Conf. of DAs
Susan Frye	Clerk of Court Joseph
Brad Fowler	NC AOC
Kesha Howell	NC AOC
Ryan Boyce	"
Bradford Sneider	

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Wednesday, March 20, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: Presentation from the Administrative Office of the Courts. Senator Sanderson presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 5:05 PM on Monday, March 18, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

SENATE MEETING

Updated #1: The committee will meet jointly.

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Thursday, March 21, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentation on IDS. Rep. Allen McNeill presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 10:28 AM on Tuesday, March 19, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Laura Sullivan (Committee Assistant)

Laura Sullivan (Rep. Allen McNeill)

From: Laura Sullivan (Rep. Allen McNeill)
Sent: Tuesday, March 19, 2019 09:51 AM
To: Laura Sullivan (Rep. Allen McNeill)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Thursday, March 21, 2019 at 8:30 AM
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet as follows:

DAY & DATE: Thursday, March 21, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentation on IDS. Rep. Allen McNeill presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 9:45 AM on Tuesday, March 19, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Laura Sullivan (Committee Assistant)

House Committee on Appropriations, Justice and Public Safety
Thursday, March 21, 2019 at 8:30 am
Room 415 LOB

MINUTES

The House Committee on Appropriations, Justice and Public Safety met Jointly on Thursday, March 21, 2019 at 8:30 am in room 415 of the Legislative Office Building. Representatives McNeill, Boles, Davis, Turner, Graham, John, Pierce, Reives, Richardson, Rogers, and Speciale were present. Senators Daniel, Sanderson, and Steinburg were also present.

Representative Allen McNeill presided over the meeting and called it to order at 8:33am. He welcomed everyone to the meeting and introduced the Sergeant-at-Arms for both the House and the Senate. He also introduced the pages from the House and Senate.

Chairman McNeill recognized William Childs from the Fiscal Research Division to present an Overview of the Office of the Indigent Defense Services, Attachment 1.

Chairman McNeill asked for questions once the presentation was over. There were comments from Representatives Richardson, Rogers, and Reives. Senator Daniel asked questions relating to Pilot Projects. These questions were answered by Thomas Maher, Director of Indigent Defense Services. Representatives John, Richardson, Rogers, and Senator Daniels once again made comments. Chairman McNeill also had questions for Director Thomas Maher of Indigent Defense Services regarding non-criminal attorneys.

Chairman McNeill adjourned the committee at 9:27am.

Respectfully submitted,


Representative Allen McNeill, Chair


Laura Sullivan, Committee Clerk

JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

March 21, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles	Senator Danny Britt
	Representative Allen McNeill, Presiding	Senator Warren Daniel
	Representative Ted Davis	Senator Norm Sanderson
	Representative Rena Turner	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Overview of the Office of Indigent Defense Services
William Childs, Fiscal Research Division

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meeting: March 26, 2019—State Highway Patrol and State Capitol Police

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Graham, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

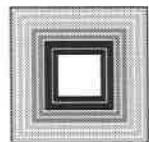
Senate Appropriations Committee on JPS

Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Subcommittee on
Justice and Public Safety

**Office of
Indigent Defense Services**

March 21, 2019



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

JPS - IDS

Indigent Defense Services (IDS)

Funds defense attorneys for indigent defendants

Thomas Maher, Director of IDS

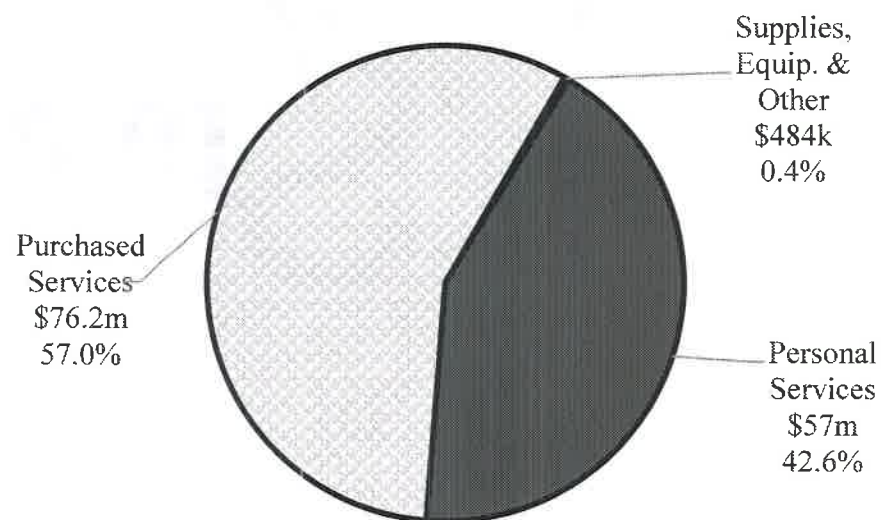
Includes:

- Public Defender offices
- Private Assigned Counsel Fund

Total General Fund Budget: \$133.7 million

Total FTE Positions: 553.0

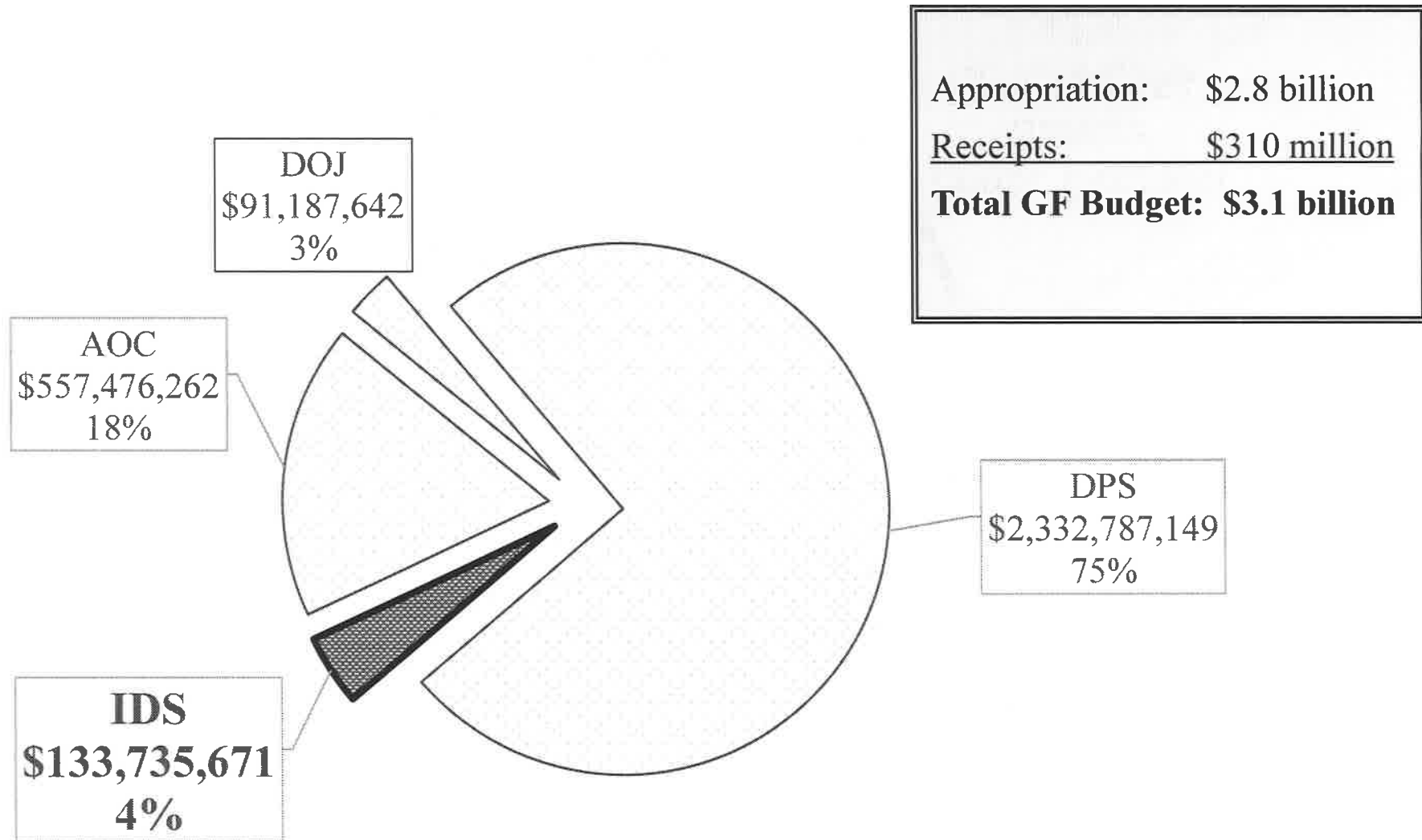
**IDS Total General Fund Base Budget
FY 2019-20**



Source: Source: Recommended Base Budget (Worksheet I) 02/16/19



JPS General Fund Base Budget by Agency FY 2019-20

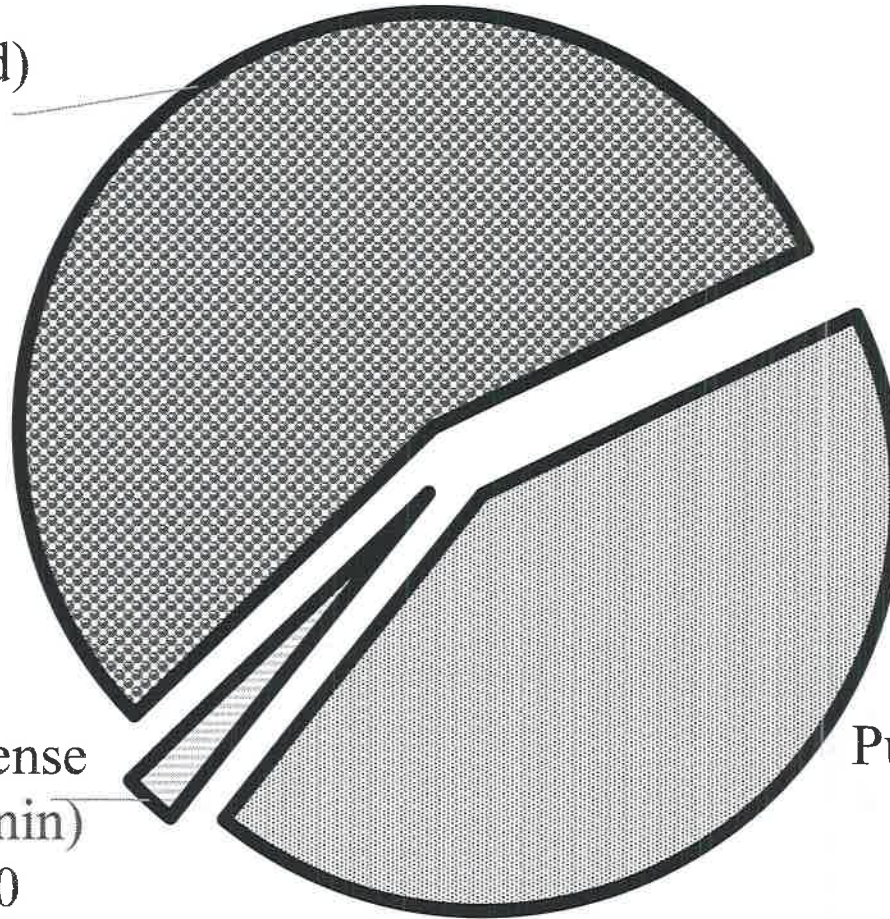


Source: Recommended Base Budget (Worksheet I) 02/16/19

FY 2019-20 IDS Base Budget

Total Requirements by Fund

Indigent Persons
Attorney (PAC Fund)
\$73,652,908
55%



Indigent Defense
Service (Admin)
\$2,802,410
2%

Public Defender
Service
\$57,280,353
43%

Total FY 2019-20
GF Budget:

\$133.7 m

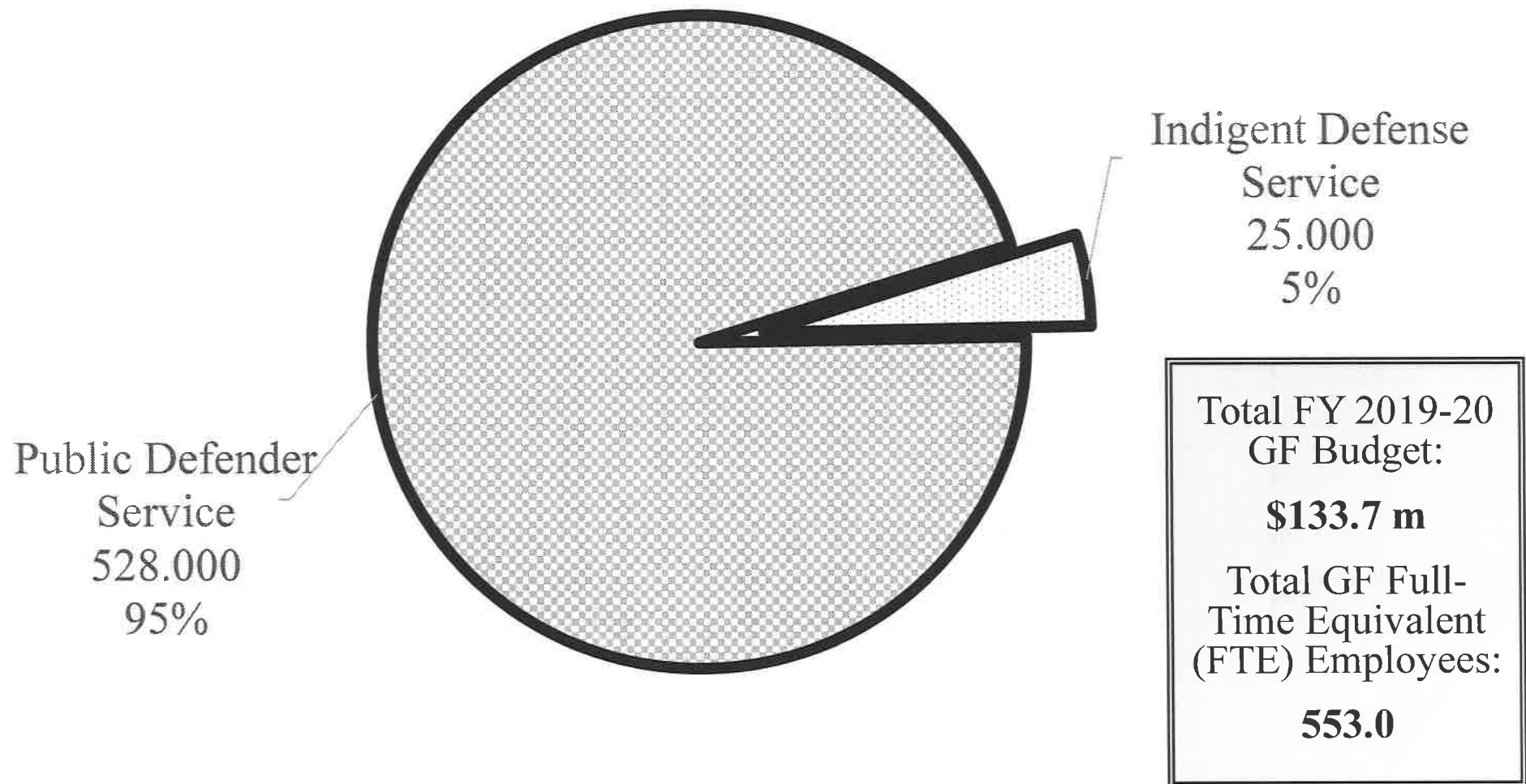
Total GF Full-
Time Equivalent
(FTE) Employees:

553.0

Source: Recommended Base Budget (Worksheet I) 02/16/19

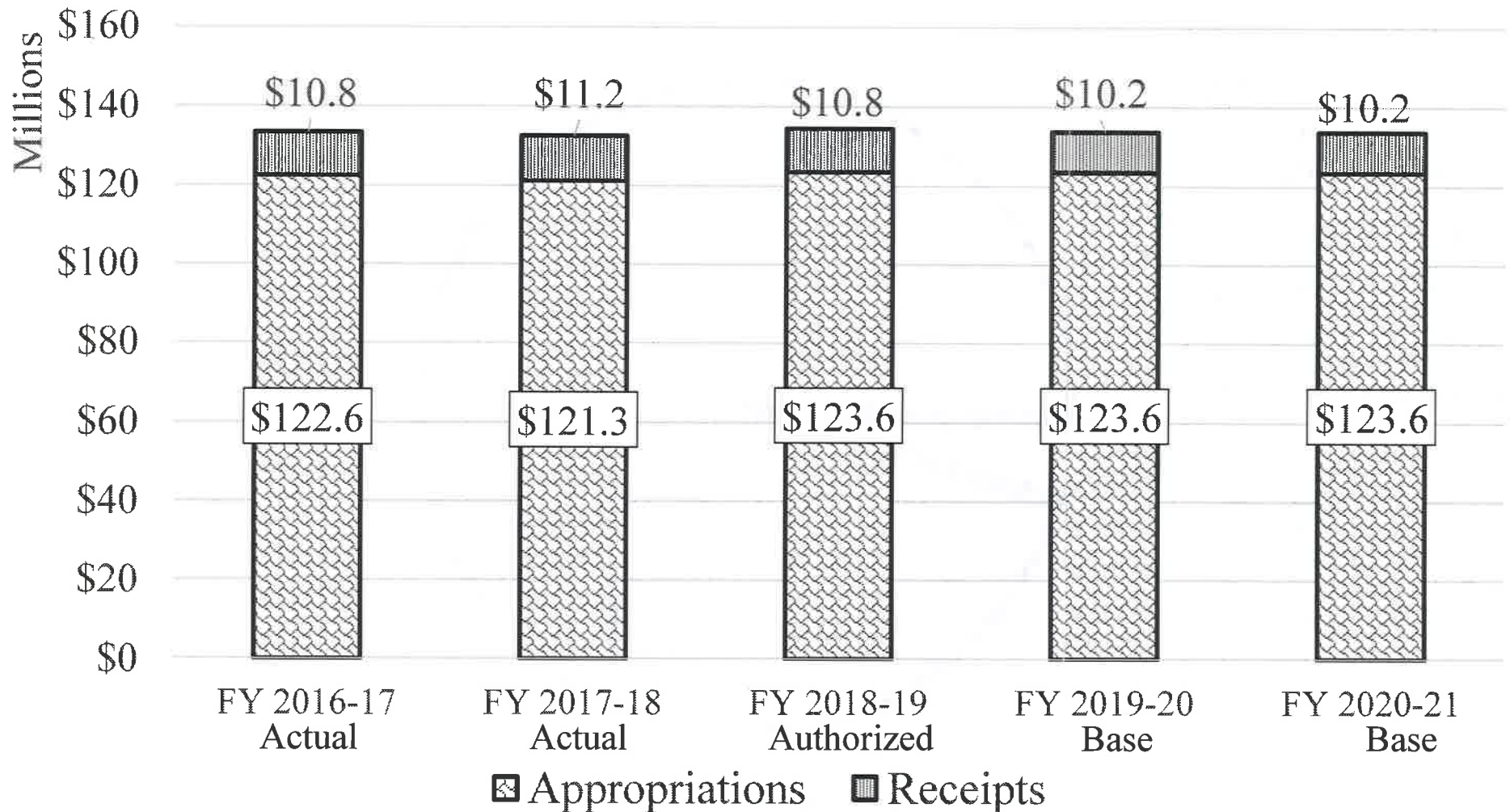
FY 2019-20 IDS Base Budget

Total FTE by Fund



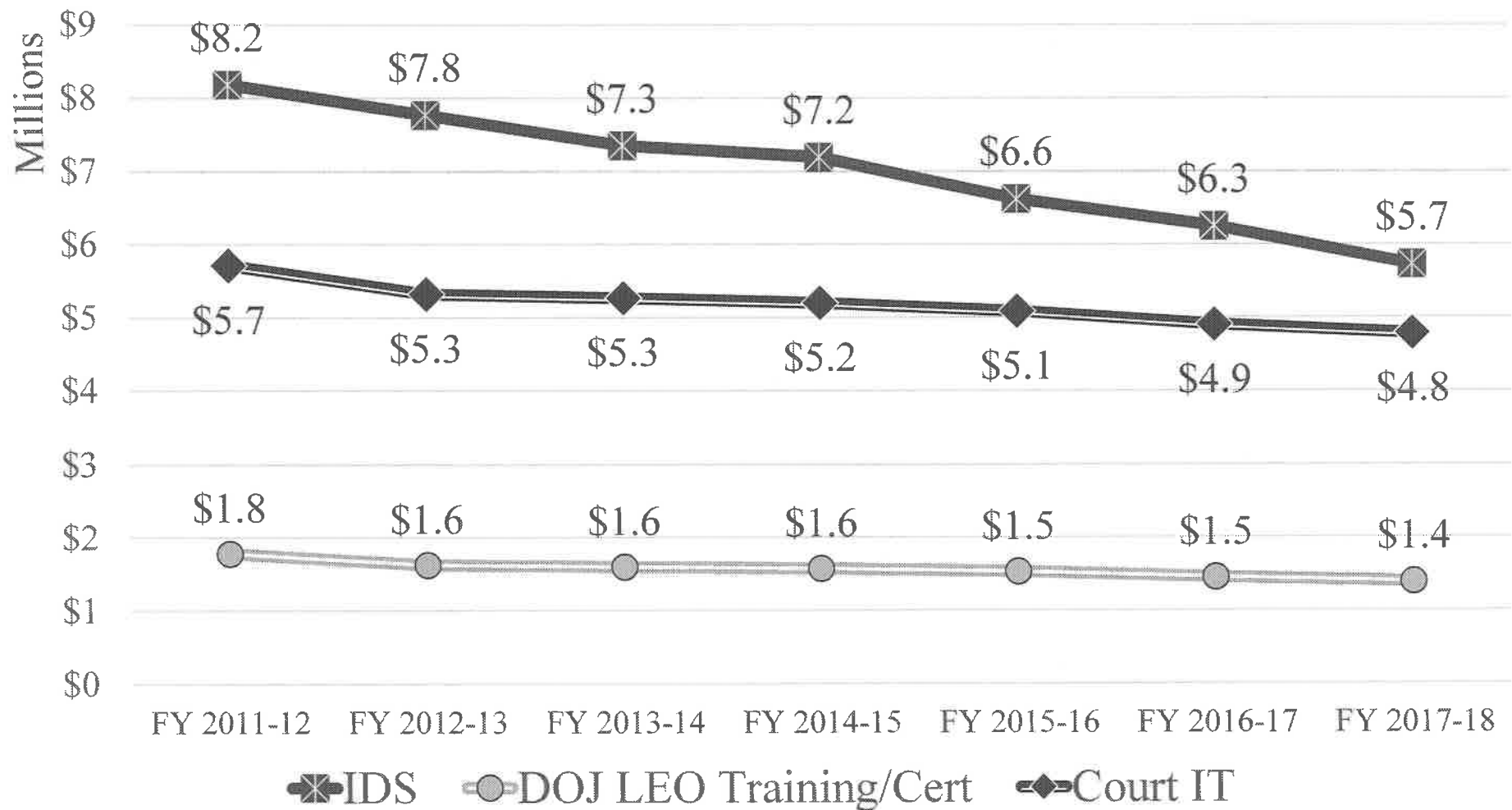
Source: Recommended Base Budget (Worksheet I) 02/16/19

IDS Budget History



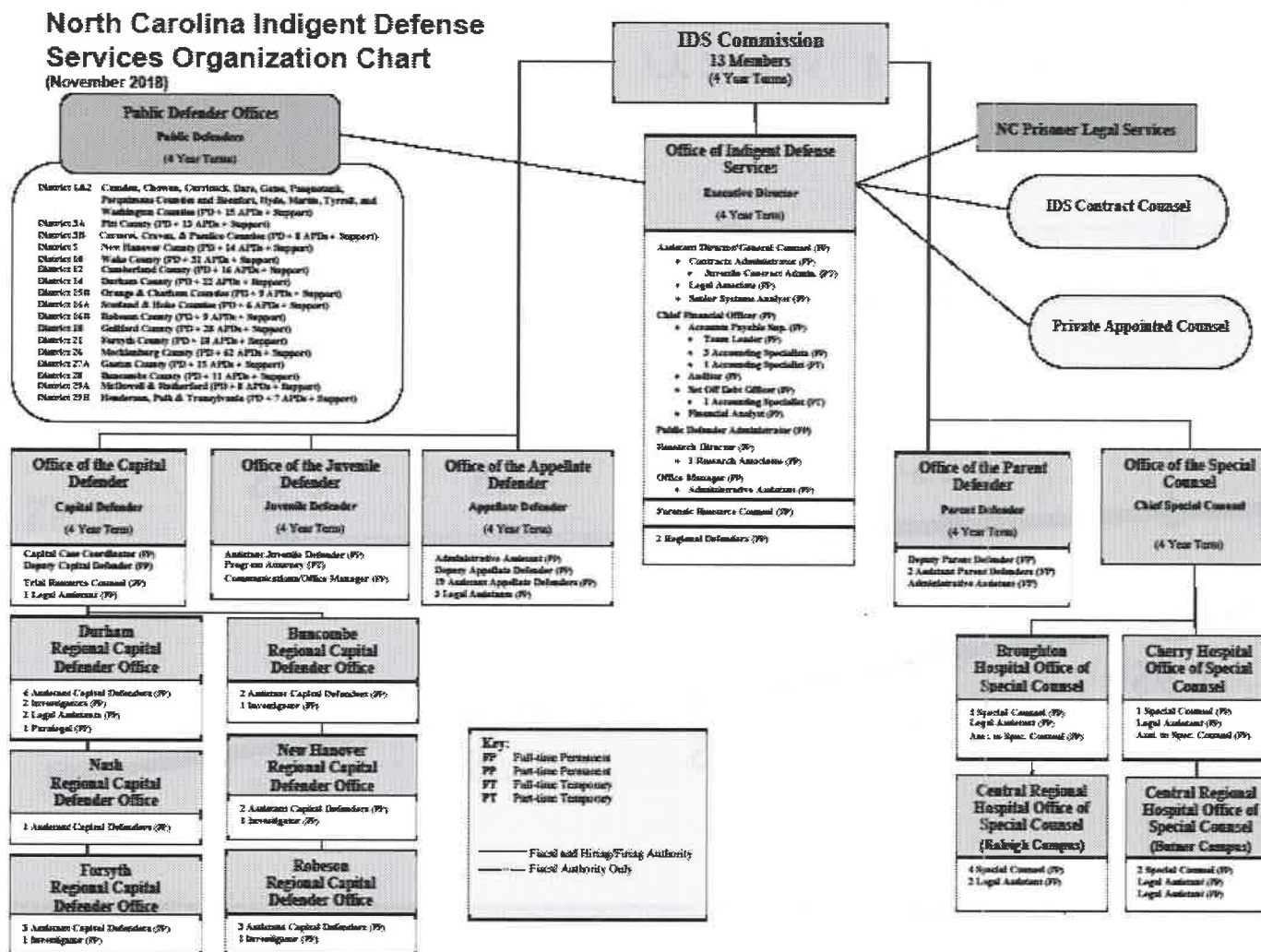
Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

AOC Disbursements to Certain JPS Recipients



Source: AOC

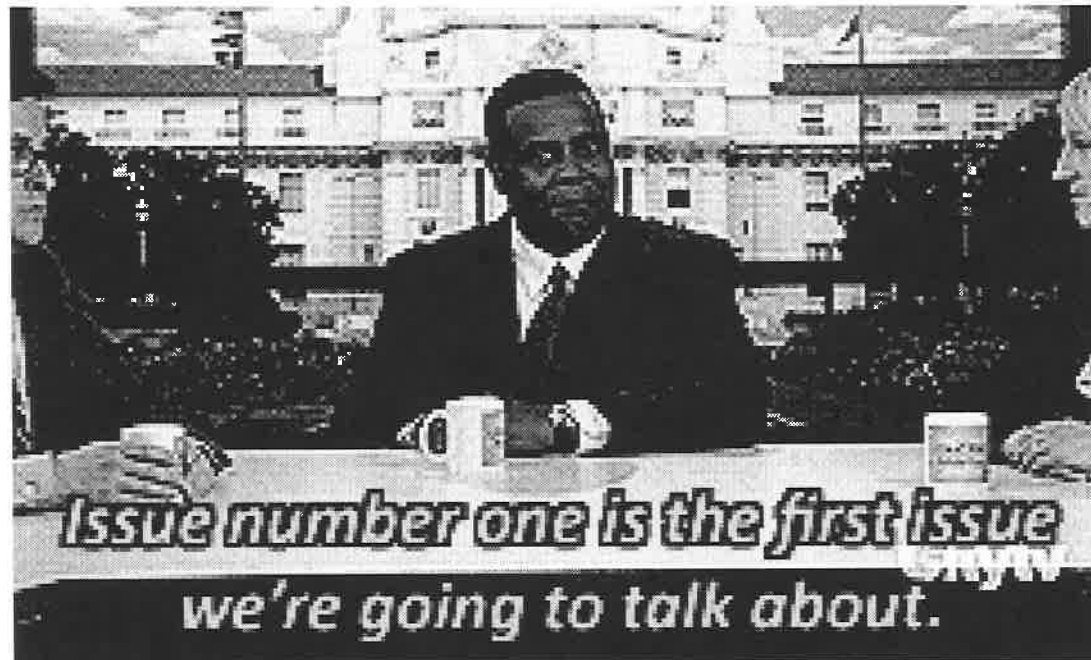
IDS Organization



Source: IDS

IDS

Administration

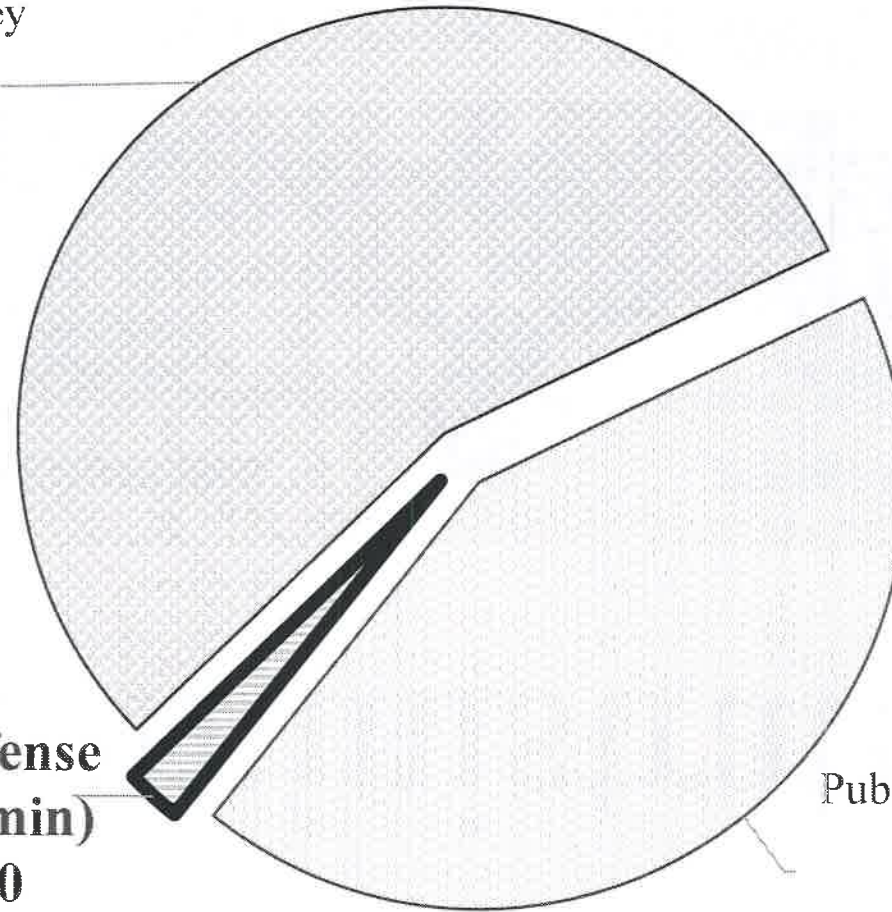


FY 2019-20 IDS Base Budget

Total Requirements by Fund

Indigent Persons Attorney
(PAC Fund)
\$73,652,908
55%

Indigent Defense
Service (Admin)
\$2,802,410
2%



Public Defender Service
\$57,280,353
43%

Total FY 2019-20
GF Budget:

\$133.7 m

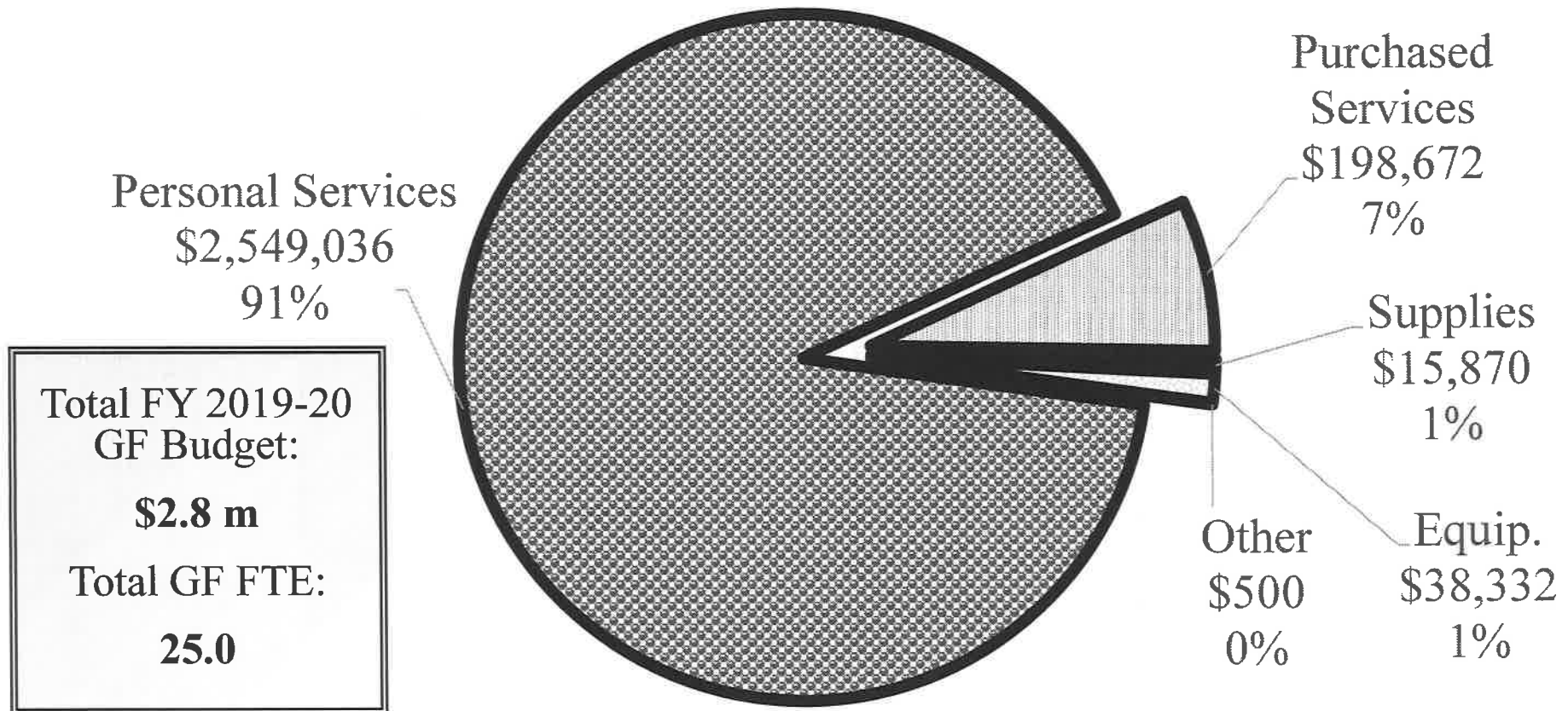
Total GF Full-
Time Equivalent
(FTE) Employees:

553.0

Source: Recommended Base Budget (Worksheet I) 02/16/19

IDS Admin Base Budget, FY 2019-20

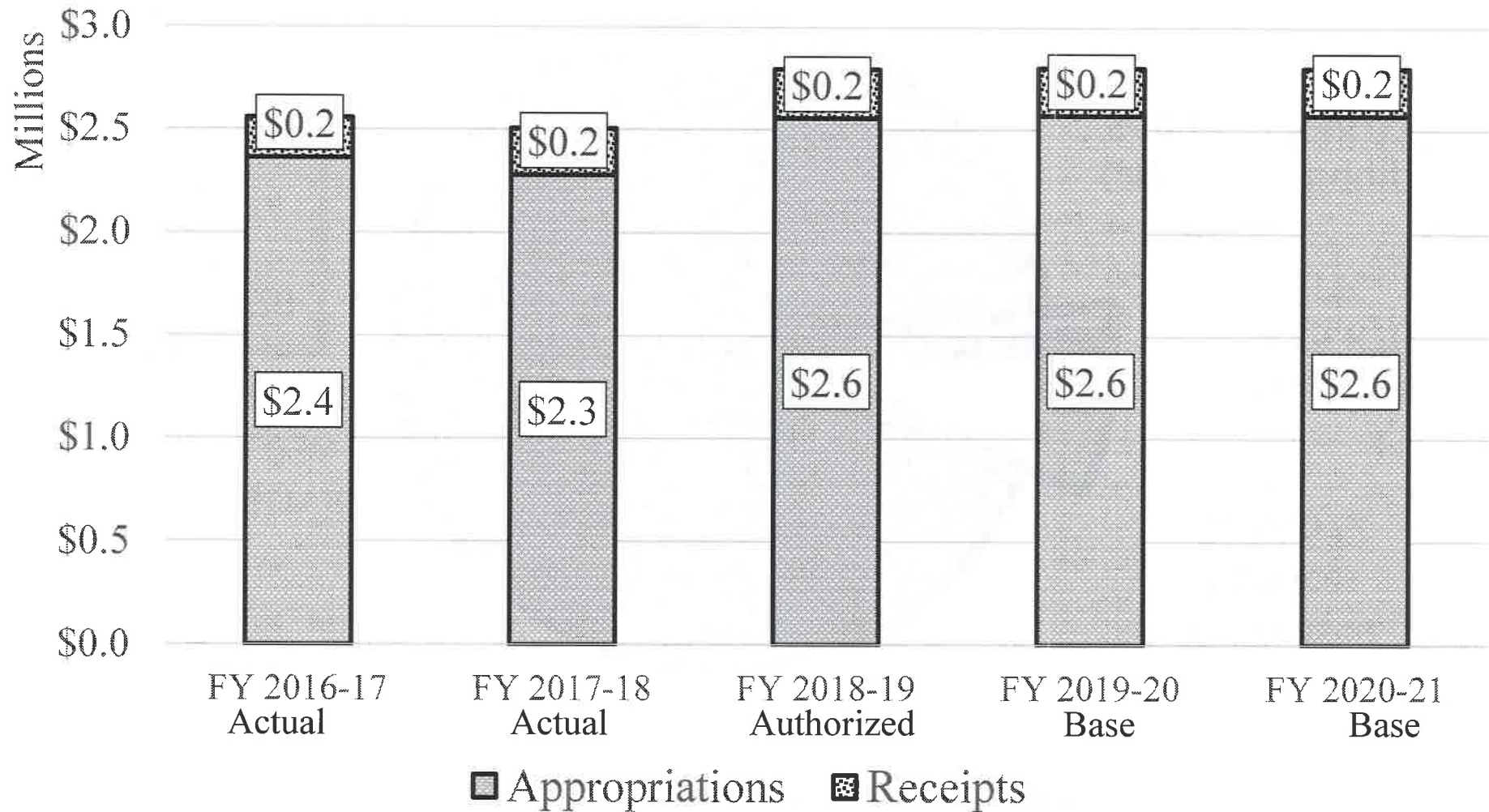
Total Requirements by Purpose



Source: Recommended Base Budget (Worksheet I) 02/16/19



IDS Admin Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

IDS Administration FTE

- Executive Director
- Assistant Director/General Counsel: 1 FTE
- Regional Defenders: 2 FTE
- Admin. Assistants: 2 FTE
- IT: 4 FTE
- Fiscal/Financial: 11.5 FTE
- Legal: 2 FTE
- Research/Admin: 4.5

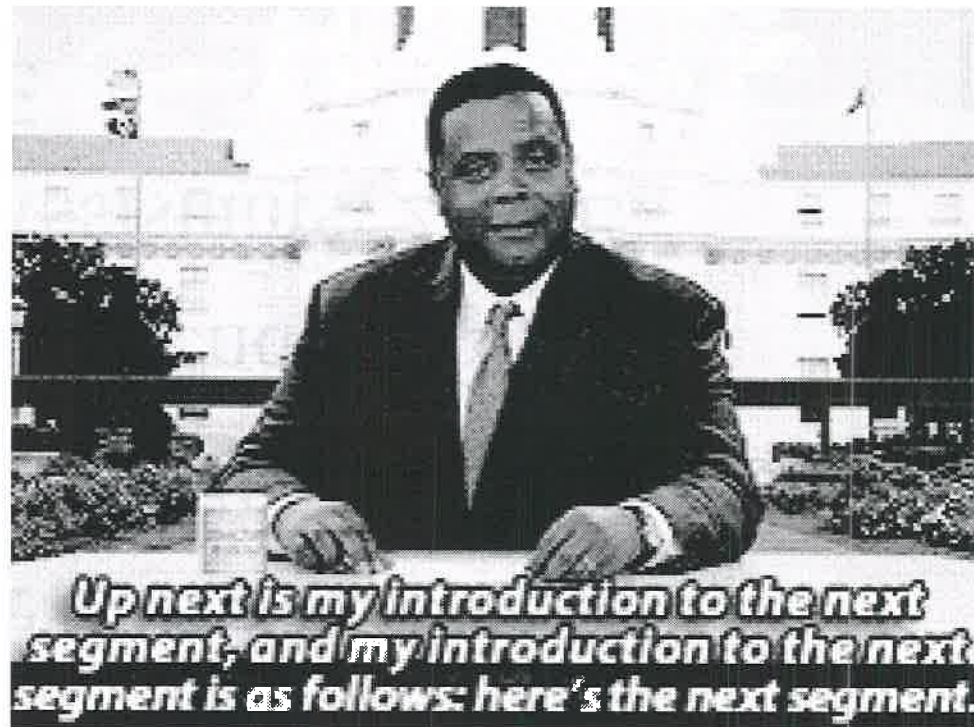
Total FY 2019-20 GF
Budget:
\$2.8 m
Total GF FTE:
28.0
(3 receipt-supported)

Source: BEACON



IDS

Public Defenders

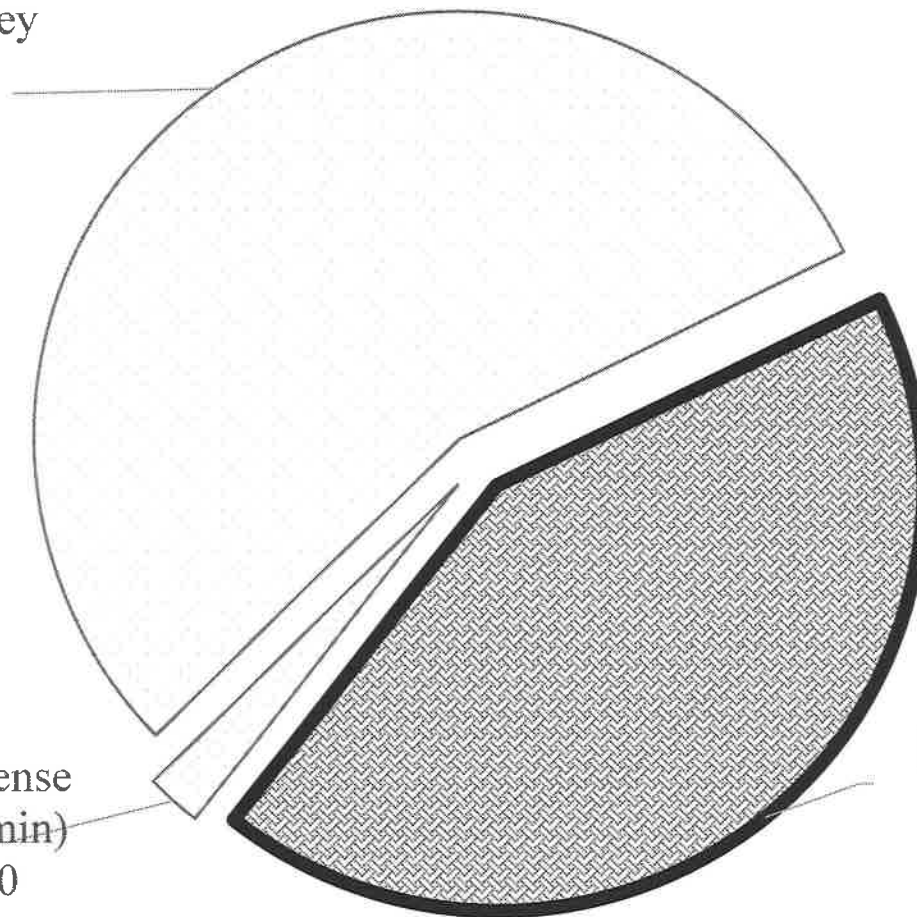


FY 2019-20 IDS Base Budget

Total Requirements by Fund

Indigent Persons Attorney
(PAC Fund)
\$73,652,908
55%

Indigent Defense
Service (Admin)
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2%



Total FY 2019-20
GF Budget:

\$133.7 m

Total GF Full-
Time Equivalent
(FTE) Employees:

553.0

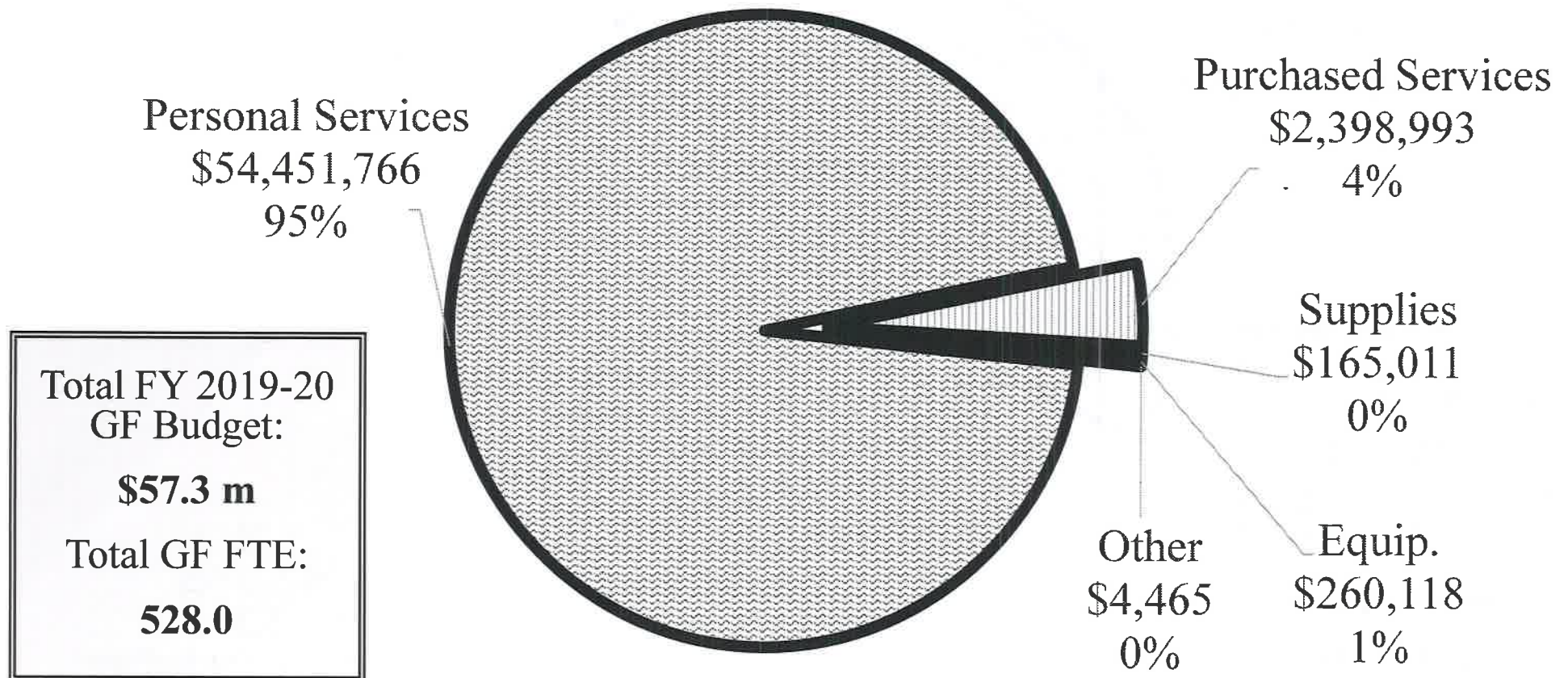
Public Defender
Service
\$57,280,353
43%

Source: Recommended Base Budget (Worksheet I) 02/16/19



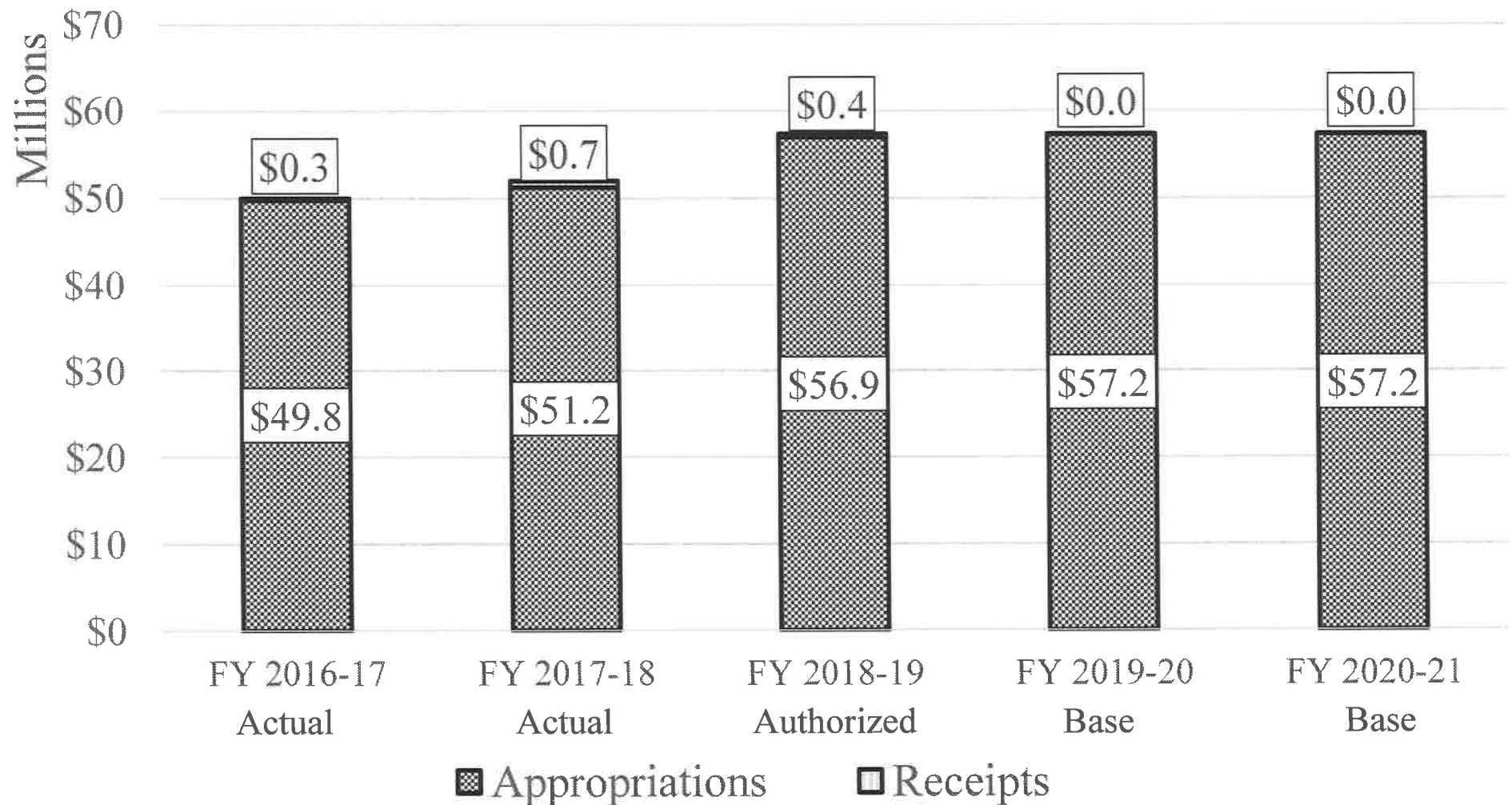
IDS PD Office Base Budget, FY 2019-20

Total Requirements by Purpose



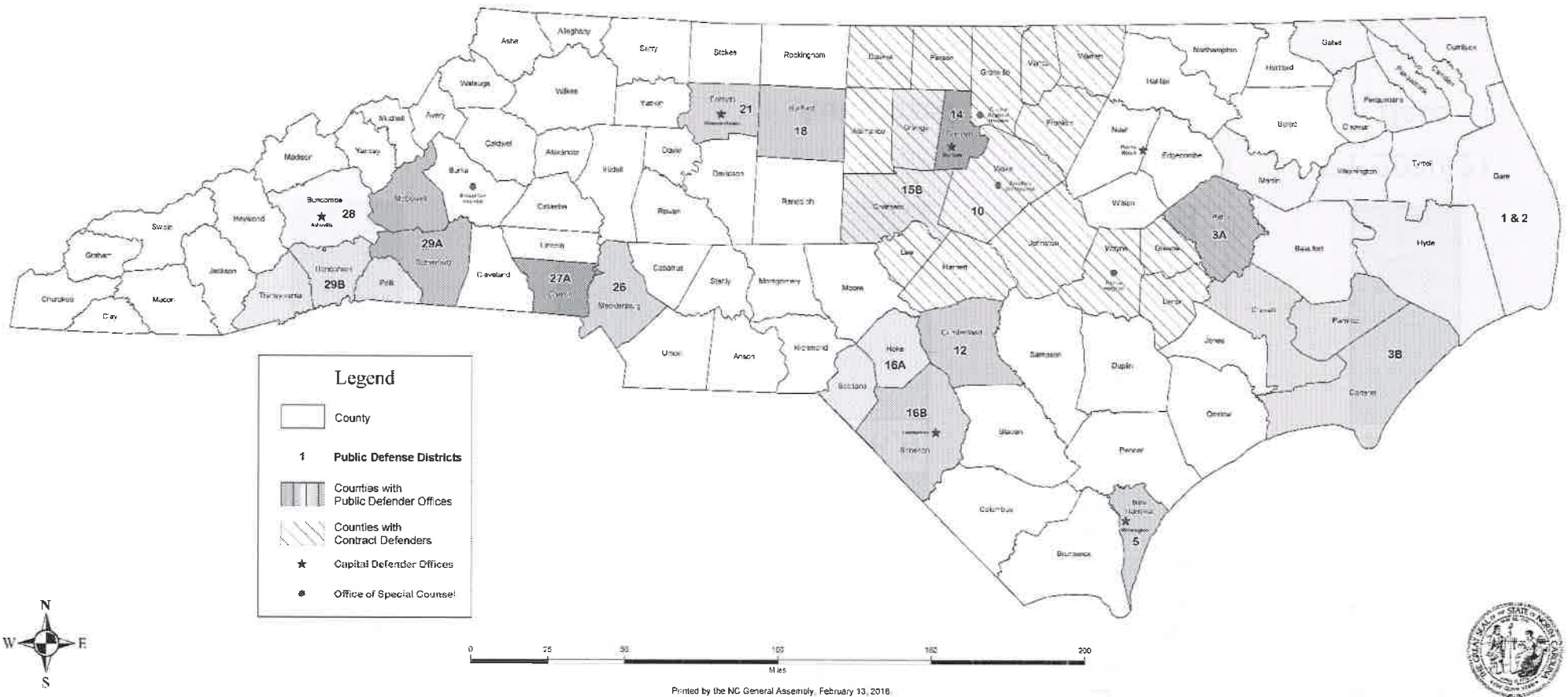
Source: Recommended Base Budget (Worksheet I) 02/16/19

IDS PD Office Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

Public Defense Districts (Effective 1/1/2019)



17 Public Defense Districts
 4 Special Counsel Offices (Mental Health)
 6 Capital Defender Offices

IDS Public Defender Fund Code FTE

- PD Offices: 464.88 FTE
- Appellate Defender Office: 25.0 FTE
 - 21 Attys, 4 Support
- Capital Defender Office: 29.0 FTE
 - 18 Attys, 5 Investigators, 6 Support
- Juvenile Defender: 3.0 FTE
- Parent Representation: 5.0 FTE
- Special Counsel: 16.5 FTE
 - 9 Attys, 7.5 Support

Total FY 2019-20
GF Budget:

\$57.3 m

Total GF FTE:

543.38
(includes receipt-
supported)

Source: BEACON



IDS Public Defender Offices FTE

- PD Offices: 464.88 FTE
 - Chief Public Defenders: 17 FTE
 - Assistant Public Defenders: 287 FTE
 - Legal Assistants: 89.88 FTE
 - Investigators: 47 FTE
 - Admin. Assistants: 20 FTE
 - Social Worker/Interpreter/Expert: 4 FTE

Total FY 2019-20
GF Budget:

\$57.3 m

Total GF FTE:

543.38

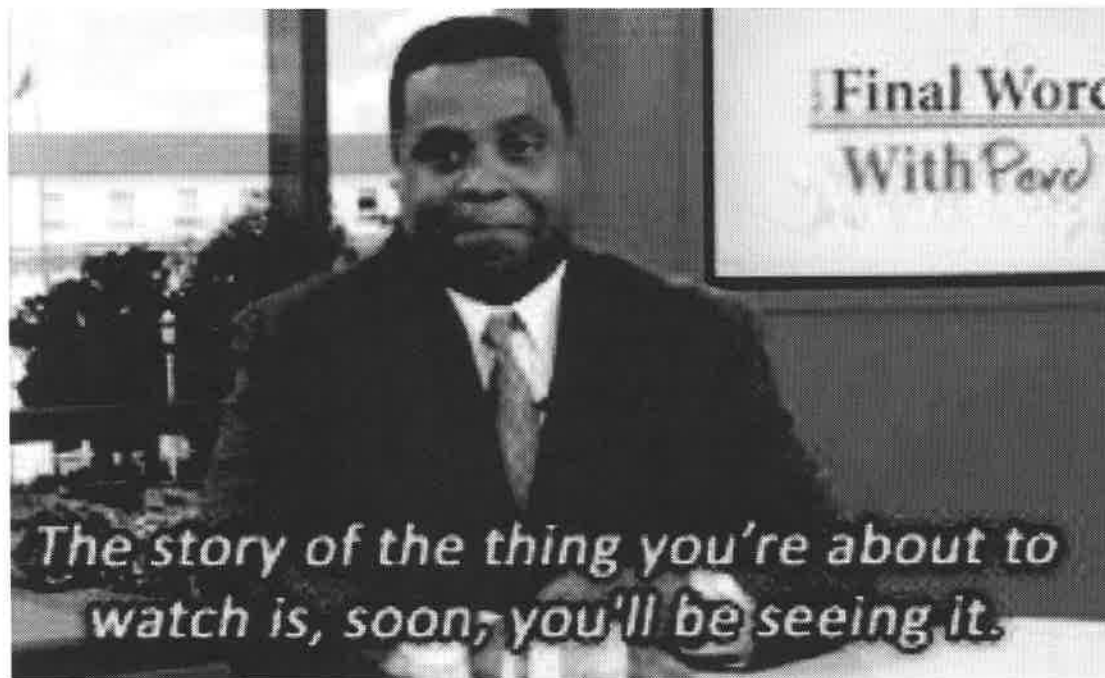
**(includes receipt-
supported)**

Source: BEACON



IDS

Private Appointed Counsel



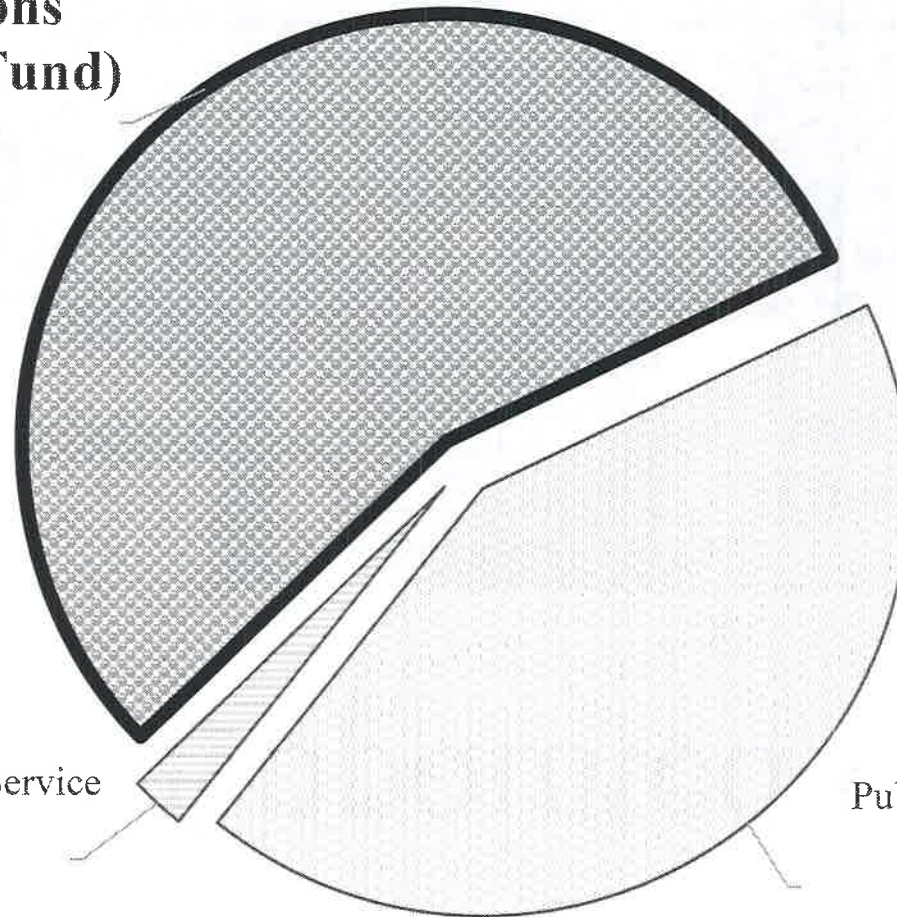
FY 2019-20 IDS Base Budget

Total Requirements by Fund

**Indigent Persons
Attorney (PAC Fund)**
\$73,652,908
55%

**Indigent Defense Service
(Admin)**
\$2,802,410
2%

Public Defender Service
\$57,280,353
43%



**Total FY 2019-20
GF Budget:**

\$133.7 m

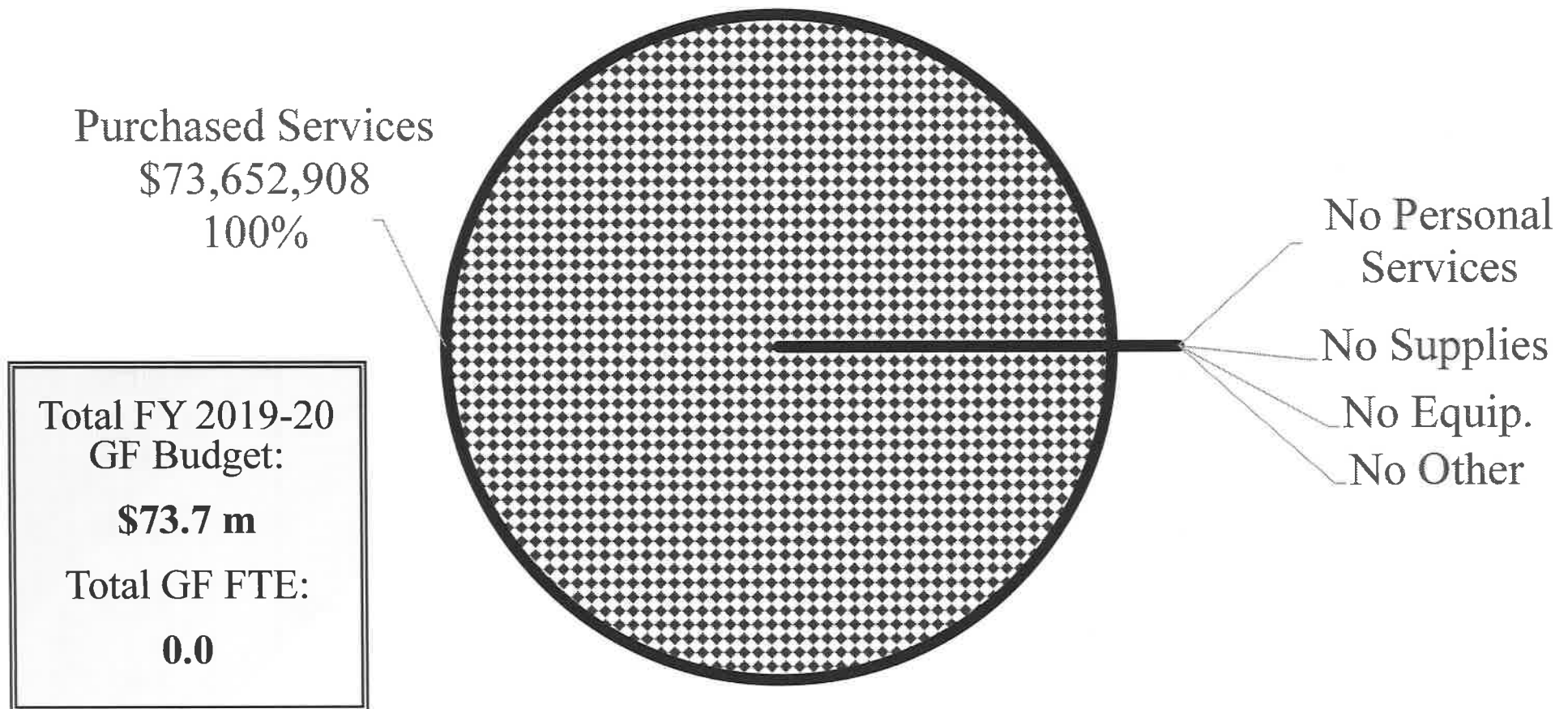
**Total GF Full-
Time Equivalent
(FTE) Employees:**

553.0

Source: Recommended Base Budget (Worksheet I) 02/16/19

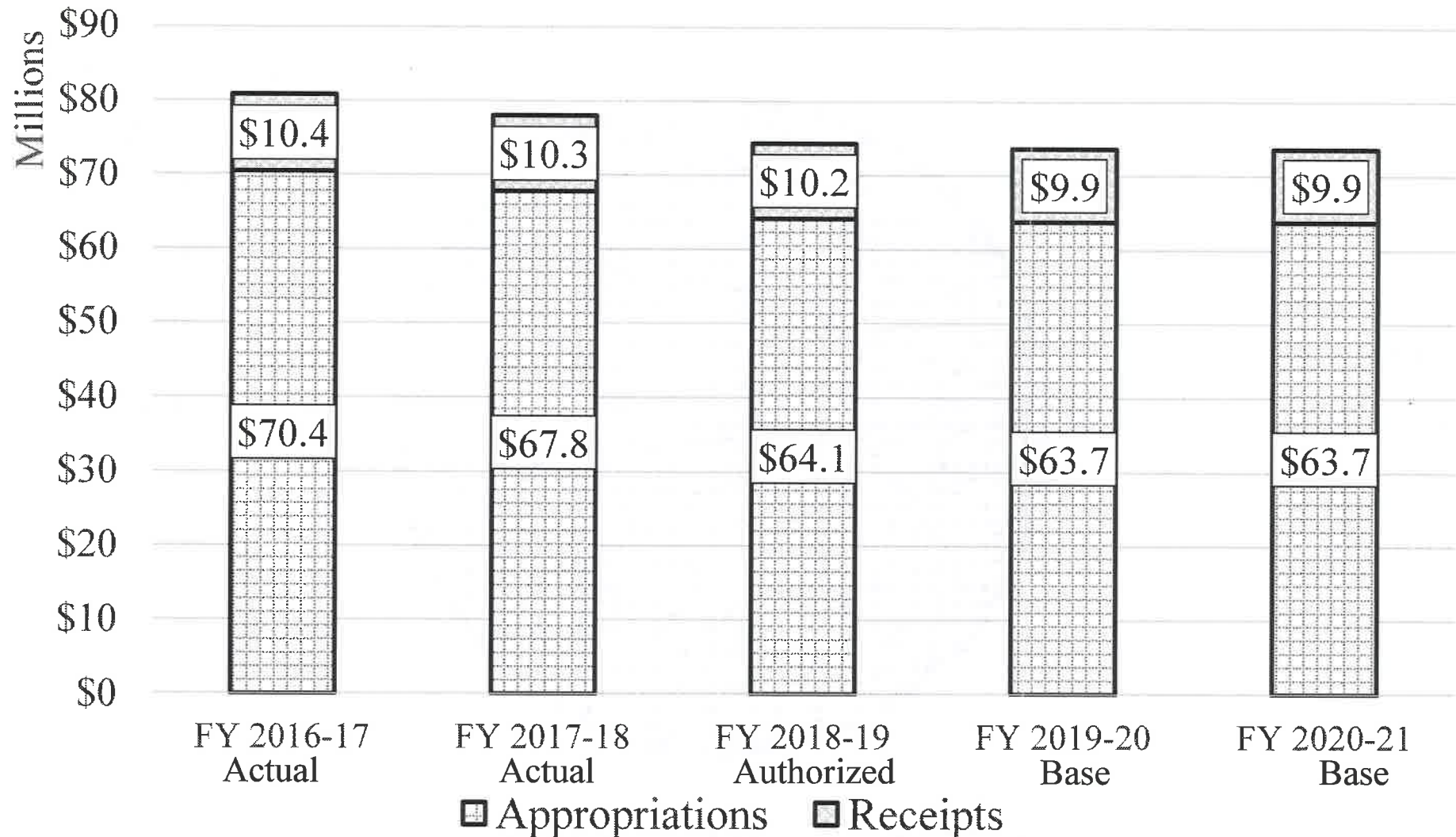
IDS PAC Base Budget, FY 2019-20

Total Requirements by Purpose



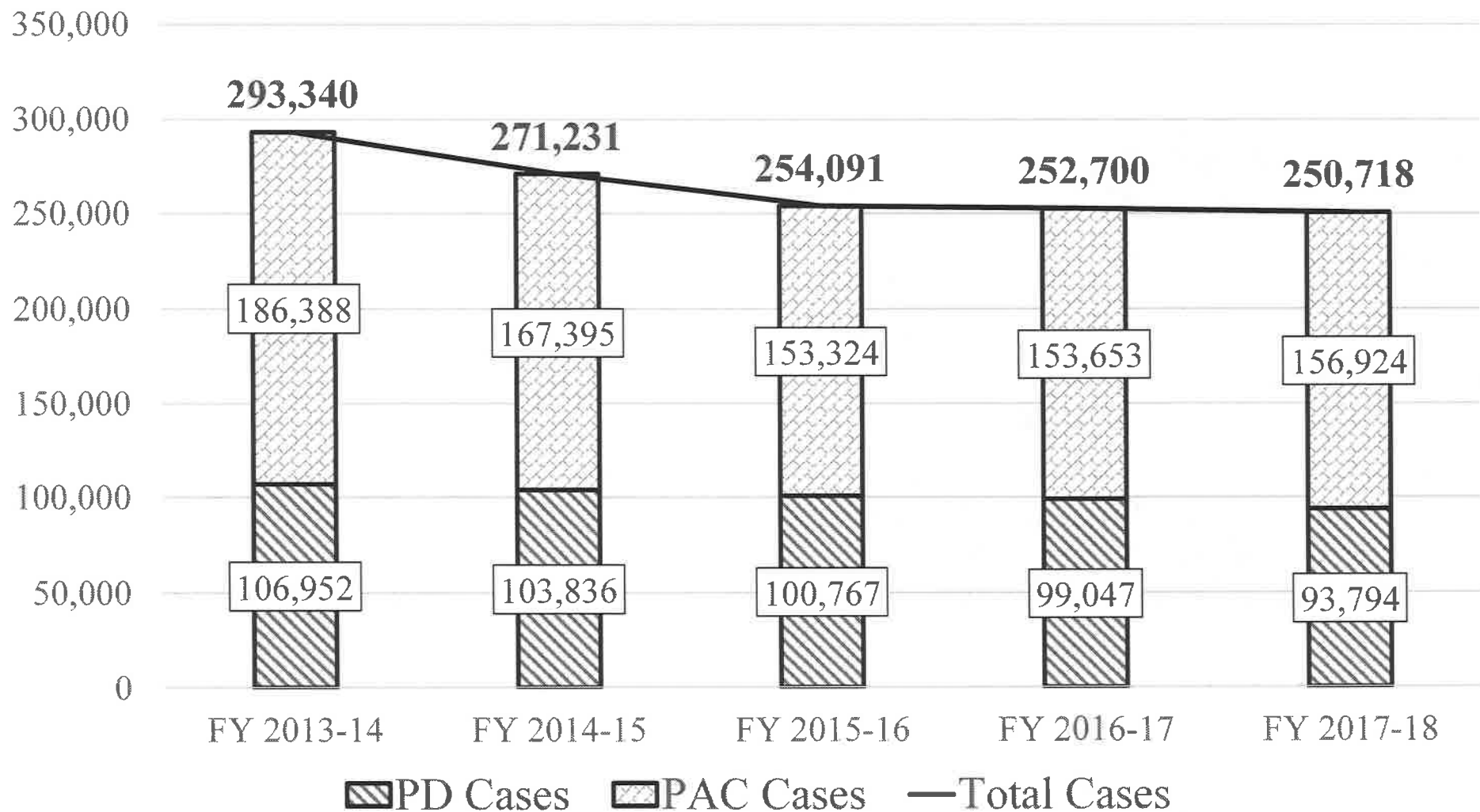
Source: Recommended Base Budget (Worksheet I) 02/16/19

IDS PAC Budget History



Source: NCAS, Recommended Base Budget (Worksheet I) 02/16/19

PAC v PD Cases



Source: IDS Annual Reports

IDS Recent Issues and Programs

- PAC Rates
- PD Districts
- PD Workload Formula
- Ongoing Projects



PAC Rates

Case Type	Current PAC Rates	2002 PAC Rates	2002 Rates Adjusted for Inflation	Ratio of Current PAC Rates to Inflation-Adjusted Rate
Capital Case (declared Capital at Rule 24 hearing)	\$90	\$95	\$133	68%
Potentially Capital Cases	\$85 (\$75 after declaration of non-capital)	\$85	\$119	71%
High-Level Felonies (Class A-D)	\$75	\$65	\$91	82%
Low-Level Felonies (Class E-I)	\$60	\$65	\$91	67%
All Other District Court Cases	\$55	\$65	\$91	61%

Source: IDS Annual Report



PAC Rates

- PAC Effective Pay Rate Study (forthcoming):
 - Average DC PAC rate minus overhead & FICA: \$15.62
 - 20% of PAC attorneys make effective rate of less than \$10/hour
 - 10% lose money
 - 10% have no health insurance
 - 40% are covered through spouse
 - 80% have no retirement

Source: IDS

PAC Rates

- Lower PAC Rates = Fewer attorneys able/willing to take PAC cases
- One consequence: felonies being defended by unprepared attorneys
 - Can lead to higher pretrial jail period: cost to locals
 - Can lead to longer time to disposition: cost to AOC
 - Can lead to higher incarceration period: cost to DPS
 - Can lead to more time for post-conviction appeals: cost to AOC, IDS, and DOJ

Source: IDS

PAC Rates: IDS Request

- IDS request:
\$17m over biennium to raise PAC rates by \$15/hour
- Governor's recommendation:
\$2.1m in FY 2019-20 and \$4.3m in FY 2020-21



Public Defender Districts

- New districts on 1/1/2019:
 - Rutherford & McDowell Counties
 - Expansion of Carteret into Craven & Pamlico
- Under current PAC rate structure, most PD Districts slightly more expensive than PAC
- PD Districts often cheaper if PAC rates increase
- IDS position: PD Districts are also more stable and provide better-quality defense



Public Defender Workload Formula

- In 2017, NCGA directed IDS to contract with National Center for State Courts for PD workload formulas
- Final Report: Feb 2019
 - Found significant needs in PD Offices for attorneys and investigators

	Current Staffing	Need	Difference
PD Office Attorneys	287.0	497.18	210.18
Investigators	43.0	138.81	95.81
Admin. Staff	102.0	112.0	10.0
		TOTAL	315.99

Source: National Center for State Courts, Office of Indigent Defense Services Workload Assessment Final Report, February 2019

IDS Workload Request

- IDS estimates the total costs of workload formula recommendations up to \$30m
- IDS asking instead for flexibility to create PD positions
 - Commission had authority until 2014 to create positions to respond to caseload needs
- IDS is also asking for \$600k for outside investigators, experts, interpreters, etc.

Source: IDS



IDS: Recent & Ongoing Projects

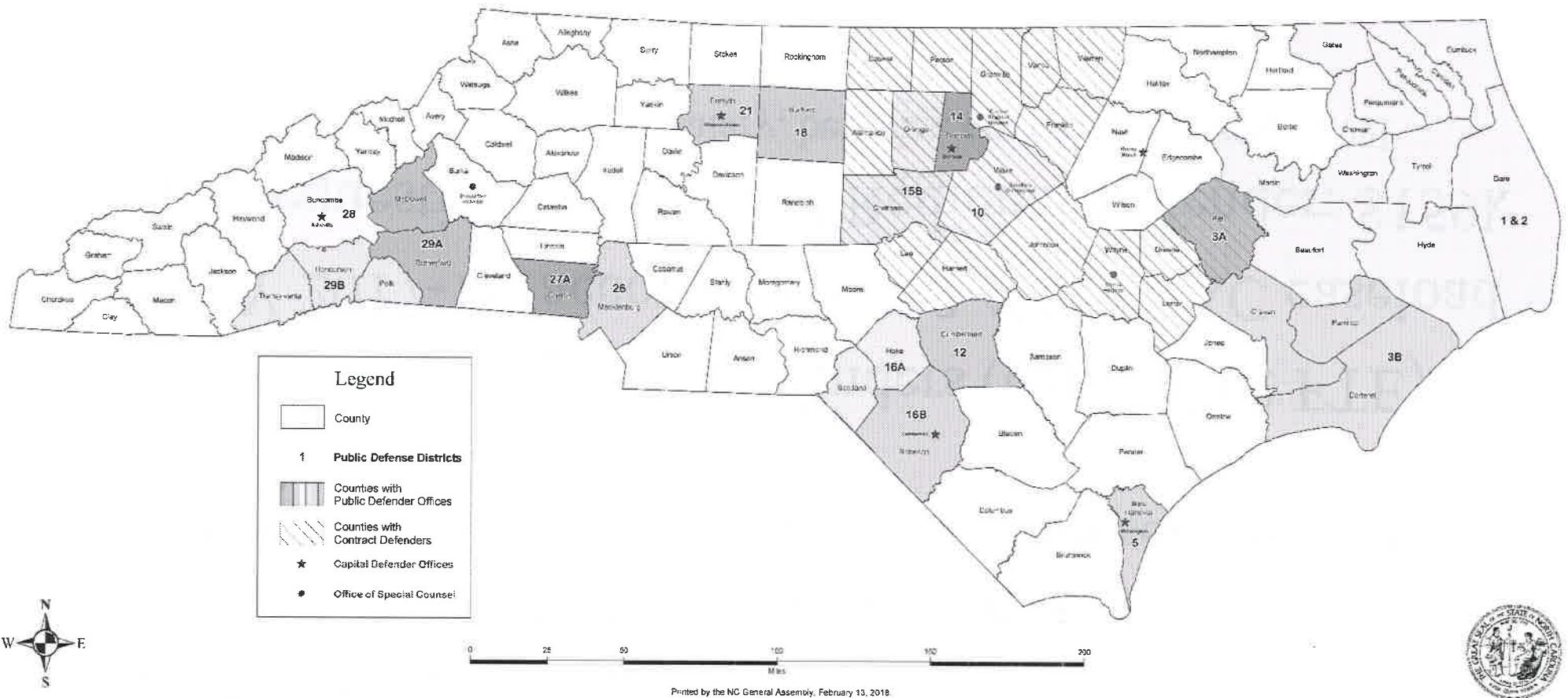
- Contract Defense
- Uniform Fee Schedule Project
- Uniform Qualification Standards
- Indigency Screening Project
- Pretrial Release Pilot

Contract Defense

- NCGA directed IDS in 2011 and 2013 to enter in contracts for legal defense
 - Contracts pay flat rate for caseload units
 - Covers non-capital criminal cases and per session courts, such as DTCs
- Overseen by Regional Defenders (currently 2 FTE)
- In FY 2017-18, accounted for 12.4% of PAC caseload
- IDS requesting 1 additional Regional Defender: \$159k
 - Funding request includes salary, benefits, operational costs, travel

Source: IDS Annual Report

Public Defense Districts (Effective 1/1/2019)



Contract Defense (shaded):
 District Court districts 3A, 8, 9, 10, 11, 14, 15A, 15B, part of 17A
 Issue: appointment authority with 16A?

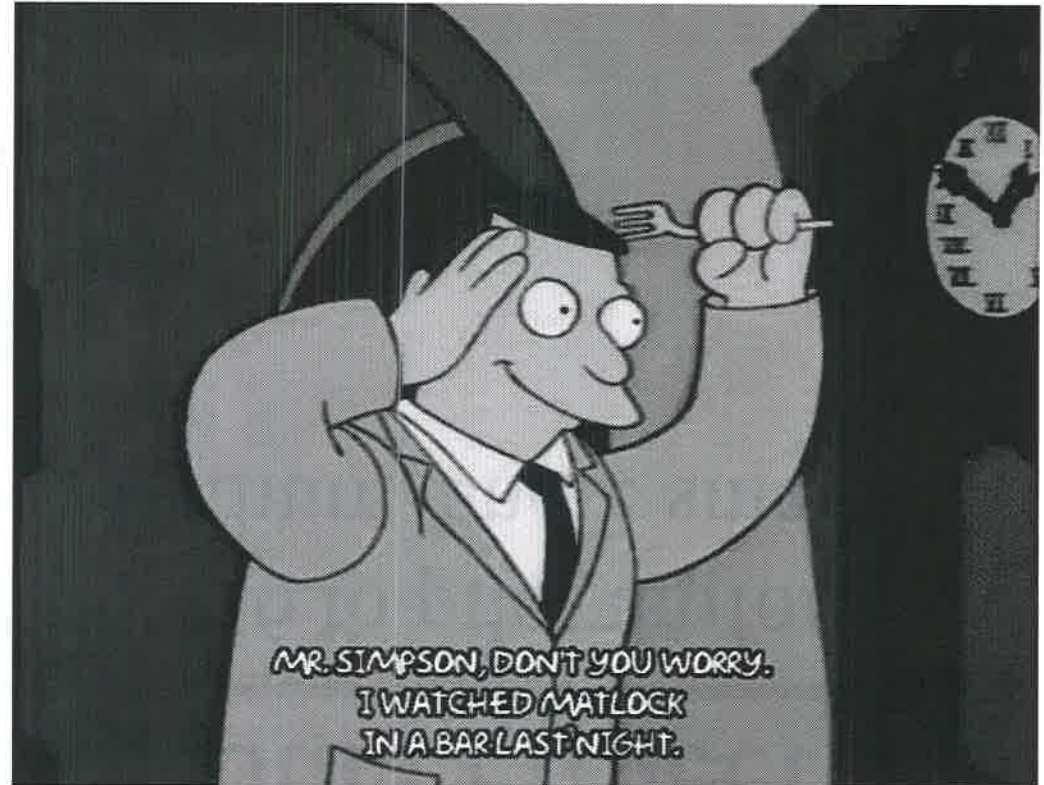
Uniform Fee Schedule Project

- AOC & IDS directed in 2016 to pilot uniform fee system in 2 large, 2 medium, and 2 small counties
 - Large: Iredell and Davidson
 - Medium: Lincoln and Burke
 - Small: Watauga and Macon
- 2018: NCGA allowed opt-out:
 - Macon & Watauga opt out because attorneys have to travel too far and case volume too low

Source: IDS Annual Report

Indigency Screening Project

- 2017: AOC and IDS review statewide standards for determining indigency
- Recommendations:
 - IDS revise the Affidavit for Indigency
 - IDS develop bench card
 - Training/information for clerks regarding denial of counsel information in electronic record



Source: IDS Annual Report

Uniform Qualification Standards

- IDS charged with standards for appointed counsel in non-capital criminal and non-criminal cases
- IDS Model Appointment Plan provided previous standards for non-PD districts (issued 2008)
- IDS working with local actors to develop qualification and performance standards for defender districts
- Will complete by July 1, 2019
 - Expect current opt-in provision to become opt-out

Source: IDS Annual Report

Pretrial Release Pilot in District 30B

- Run by local court officials (Judge Letts) along with SOG Professor Jessica Smith and IDS
- Haywood and Jackson counties: No PD office
- Reduce the time spent in jail by low-risk, low-level defendants who cannot pay bond
- Increases use of citations rather than arrest warrants
- Uses a flow-chart for magistrates to increase unsecured bonds
- Contracts with counsel to provide quick and meaningful representation at first appearance

Source: IDS

Pretrial Release Pilot in District 30B

- IDS contracted with two lawyers in Haywood County
 - Represent clients on first appearance
 - Cover misdemeanors & H and I felonies
 - Receive an email from jail with list of eligible clients
 - Morning: meet clients and conduct interviews
 - Lunch: access to prosecutor's information on the client's record
 - Afternoon: argue for release during a first appearance

Source: IDS

IDS FTE Request: RTA

- JJAC Request (RTA)
 - 1 Resource Juvenile Defender: ~\$122k
- Governor's Recommendation
 - 1 Resource Juvenile Defender: ~\$88k
(starting 12/1/2019)

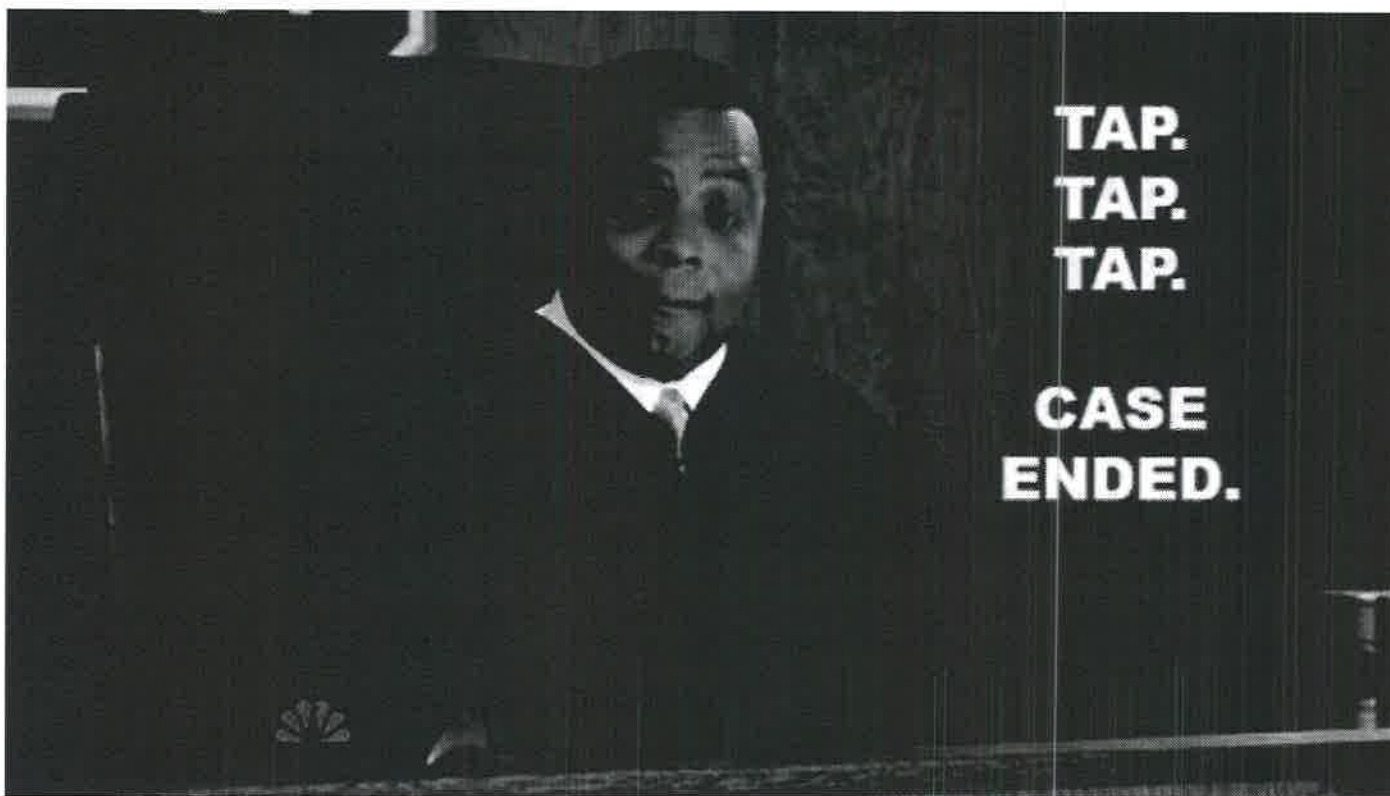
Source: JJAC Report, Governor's Recommended Budget

Prisoner Legal Services

- Nonprofit contracted to provide inmate access to court
 - Screens Motions for Appropriate Relief
 - Reduces frivolous *pro se* filings
- In FY 2013-14, reduced budget: \$890,000
 - Had to reduce staff for identifying sentencing errors/unapplied jail credit (cost to DPS)
- Remaining budget: \$2.3m

Source: IDS Annual Report







QUESTIONS?



Prison Population Projections and Capacity

Fiscal Year End	Prison Population		Prison Capacity*		Difference between Current Projection and SOC	Difference between Current Projection and EOC
	Previous Projection	Current Projection	Standard Operating Capacity (SOC)	Expanded Operating Capacity (EOC)		
2019	36,628	36,128	32,682	38,225	(3,446)	2,097
2020	36,820	36,452	32,682	38,225	(3,770)	1,773
2021	37,115	36,867	32,682	38,225	(4,185)	1,358
2022	37,273	37,231	32,682	38,225	(4,549)	994
2023	37,488	37,433	32,682	38,225	(4,751)	792
2024	37,910	37,702	32,682	38,225	(5,020)	523
2025	38,317	38,039	32,682	38,225	(5,357)	186
2026	38,840	38,377	32,682	38,225	(5,695)	(152)
2027	39,215	38,901	32,682	38,225	(6,219)	(676)
2028	N/A	39,268	32,682	38,225	(6,586)	(1,043)

Source: SPAC, Prison Population Projections: FY 2019 to FY 2028. The prison capacity figures were supplied by Prisons Administration of NC DPS

*While the state's prisons have been operating near Expanded Operating Capacity (EOC) for many years, it should be noted that DPS bases its facility staffing levels on Standard Operating Capacity (SOC), which is the capacity that promotes a safer environment for staff and inmates. In addition, some prison units are not able to achieve full efficiency due to facility age, location, and infrastructure.

Committee Sergeants at Arms

NAME OF COMMITTEE Joint Committee for Justice & Public Safety

DATE: March 21, 2019 Room: 415

House Sgt-At Arms:

1. Name: Bear Moore

2. Name: Bill Riley

3. Name: Bill Moore

4. Name: _____

5. Name: _____

Senate Sgt-At Arms:

1. Name: CHARLES MARSALIS

2. Name: _____

3. Name: _____

4. Name: _____

5. Name: _____



Senate Pages Attending

COMMITTEE: J.A. on Justice & ^{Public} Safety ROOM: 415

DATE: 3/21 TIME: 8:30

PLEASE PRINT LEGIBLY....or else!!!!

Page Name	Hometown	Sponsoring Senator
1. <u>Tanner Baity</u>	<u>Yadkinville</u>	<u>Krawiec</u>
2. <u>Anaya Truss-Williams</u>	<u>Charlotte</u>	<u>Waddell</u>
3.		
4.		
5.		
6.		
7.		
8.		

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.

**House Pages
Assignments
Wednesday, March 20, 2019
Session: 11:00 AM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Agriculture and Natural and Economic Resources	421	8:30 AM	Taylor Fulk		Rep. Tim Moore
			Katherine Hampton		Rep. Kyle Hall
			Timothy White		Rep. Kyle Hall
Appropriations, Education	422	8:30 AM	Mary Watkins		Rep. Jean Farmer- Butterfield
			Olivia White		Rep. Stephen M. Ross
Appropriations, Health and Human Services	643	8:30 AM	LeKel Silver		Rep. Carolyn Logan
Appropriations, Justice and Public Safety	415	8:30 AM	Kaitlyn Gomez		Rep. Stephen Ross
Appropriations, Transportation	1228/1327	8:30 AM	Martin Hamilton		Rep. Allison Dahle
			Timothy White		Rep. Kyle Hall
Insurance	544	8:30 AM	Ansleigh Adams		Rep. David R. Lewis
			Leland Larson, III		Rep. Kevin Corbin

VISITOR REGISTRATION SHEET

Appropriations Committee on Justice and Public Safety

Date: MARCH 21, 2018

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

<u>NAME</u>	<u>FIRM OR AGENCY AND ADDRESS</u>
Ryan Boyce	AOC
Tarrach Callahan	Skyline Strategies
Logan Martin	Skyline Strategies
Skye David	NewTeam
Christian Campbell	Skyline Strategies
Kris Parker	DRNC
Charles Caldwell	Wake Co. Public Defender
SUSAN BROOKS	IDS
Elisa Wolper	IDS
Thomas Mahc	IDS
Eric Zogg	IDS / OJD
Mary Pollard	NC PLS
NB Fairbanks	IDS
Abby Hammond	NCAJ

VISITOR REGISTRATION SHEET

JT. APPROPRIATIONS ON HEALTH AND HUMAN SERVICES
(Committee Name)

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE
CLERK

<u>NAME</u>	<u>FIRM OR AGENCY AND ADDRESS</u>
Dany Miskund	PSG
Meagan Honnold	OSBM

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Friday, March 22, 2019 11:10 AM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Tuesday, March 26, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Tuesday, March 26, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: State Highway Patrol, State Capitol Police, Chair Sen. Sanderson

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 11:08 AM on Friday, March 22, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

Dina Long (Rep. Jamie Boles)

From: Cindy Davis (Sen. Danny Britt)
Sent: Thursday, March 21, 2019 02:57 PM
To: Cindy Davis (Sen. Danny Britt)
Subject: <NCGA> Senate Appropriations on Justice and Public Safety Committee Meeting Notice for Tuesday, March 26, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Justice and Public Safety will meet at the following time:

DAY	DATE	TIME	ROOM
Tuesday	March 26, 2019	8:30 AM	415 LOB

Presentation: State Highway Patrol, State Capitol Police, Chair Sen. Sanderson

Senator Danny Earl Britt, Jr., Co-Chair
Senator Warren Daniel, Co-Chair
Senator Norman W. Sanderson, Co-Chair

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Wednesday, March 27, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: Presentations - SBI and ALE. Rep. Rena Turner presiding.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 11:13 AM on Friday, March 22, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Barbara Gaiser (Committee Assistant)

Dina Long (Rep. Jamie Boles)

From: Cindy Davis (Sen. Danny Britt)
Sent: Thursday, March 21, 2019 02:57 PM
To: Cindy Davis (Sen. Danny Britt)
Subject: <NCGA> Senate Appropriations on Justice and Public Safety Committee Meeting Notice for Wednesday, March 27, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Justice and Public Safety will meet at the following time:

DAY	DATE	TIME	ROOM
Wednesday	March 27, 2019	8:30 AM	415 LOB

Presenation: SBI/ALE
Chairing, Rep. Turner

Senator Danny Earl Britt, Jr., Co-Chair
Senator Warren Daniel, Co-Chair
Senator Norman W. Sanderson, Co-Chair

**House Committee on Appropriations, Justice and Public Safety
Wednesday, March 27, 2019 at 8:30 AM
Room 415 of the Legislative Office Building**

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:30 A.M. on March 27, 2019 in Room 415 of the Legislative Office Building. Representatives Boles, Davis, Graham, John, McNeill, Rogers, and Speciale attended.

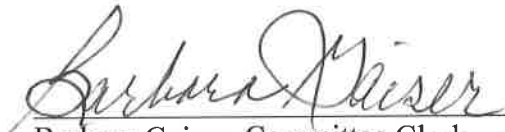
Representative Rena Turner presided. She called the meeting to order at 8:30 A.M. Chairman Turner introduced the Sergeant at Arms staff and pages at the meeting.

Chairman Turner introduced Mark White, Fiscal Research, to give an overview of the State Bureau of Investigation and Alcohol Law Enforcement. A copy is attached as Exhibit "A".

The meeting adjourned at 9:15 A.M..



Representative Rena Turner, Chair
Presiding



Barbara Gaiser, Committee Clerk

**JOINT APPROPRIATIONS COMMITTEES ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building**

March 27, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs:	Representative Jamie Boles	Senator Danny Britt
	Representative Allen McNeill	Senator Warren Daniel
	Representative Ted Davis	Senator Norm Sanderson
	Representative Rena Turner, Presiding	

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

Overview of State Bureau of Investigation and Alcohol Law Enforcement
Mark White, Fiscal Research

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: March 28 – Division of Emergency Management and NC National Guard

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Graham, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

Senate Appropriations Committee on JPS

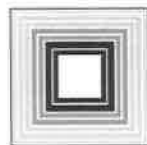
Sen. Britt (Chair)
Sen. Daniel (Chair)
Sen. Sanderson (Chair)
Sen. Blue, Sen. Fitch, Sen. Jackson, Sen. Steinburg

Joint Appropriations Subcommittee on
Justice and Public Safety

**Department of Public Safety
State Bureau of Investigation
Alcohol Law Enforcement**



March 27, 2019



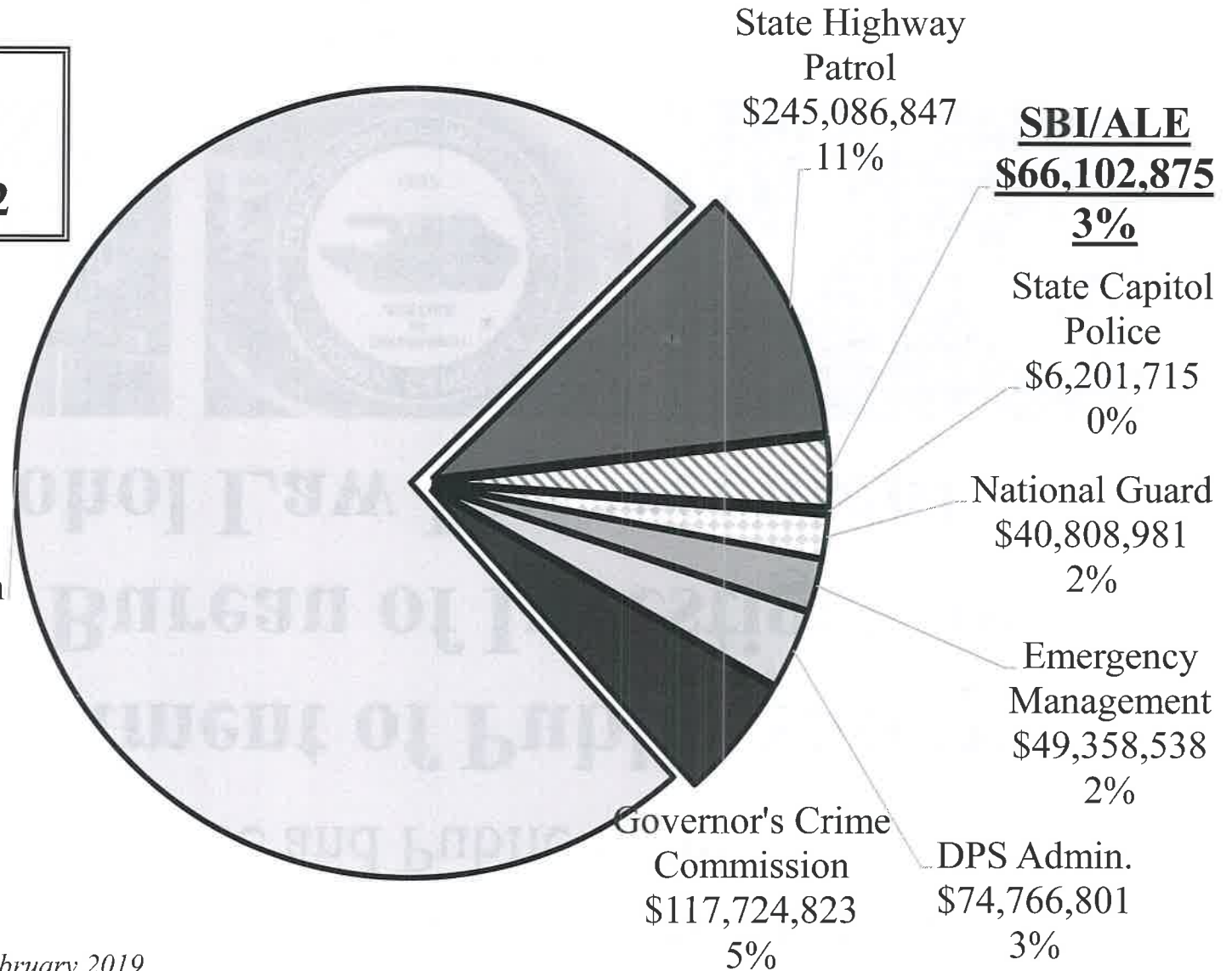
FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Exhibit 1-179

DPS Base Budget FY 2019-20

Total Budget:
\$2.3b
FTE: 24,590.12

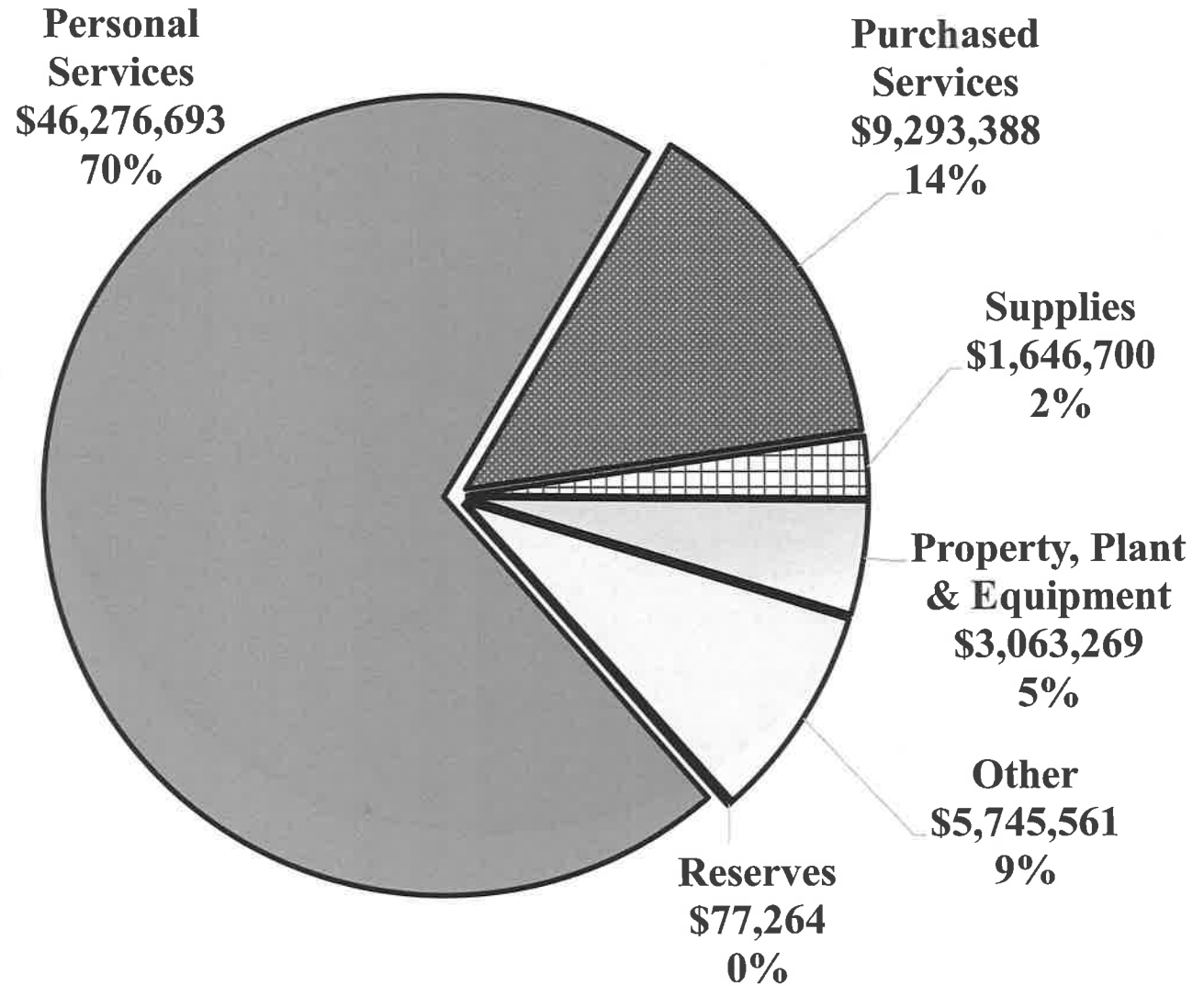
Adult Correction
and Juvenile
Justice
\$1,732,736,569
74%



Source: NCIBIS, Worksheet I, February 2019

FY 2018-19 SBI/ALE Base Budget

SBI/ALE Base Budget by Purpose



Requirements
\$66,102,875

Receipts
\$19,558,946

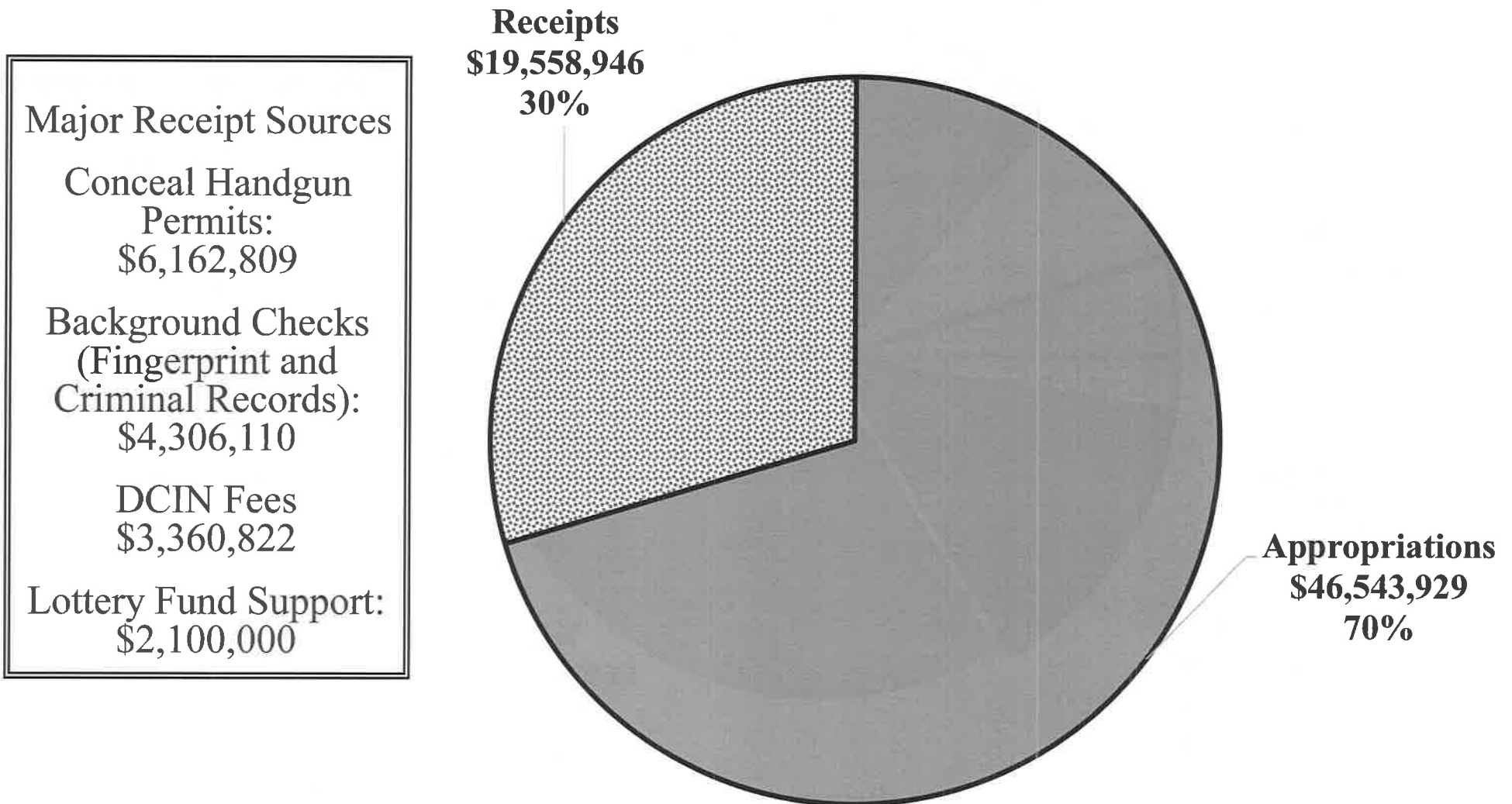
**Net General
Fund
Appropriations**
\$46,543,929

FTE
557.84

SBI: 435.84
ALE: 122

Source: NCIBIS, Worksheet I, 2019

FY 2018-19 SBI/ALE Base Budget by Source



Source: NCIBIS, Worksheet I, February 2019

State Bureau of Investigation

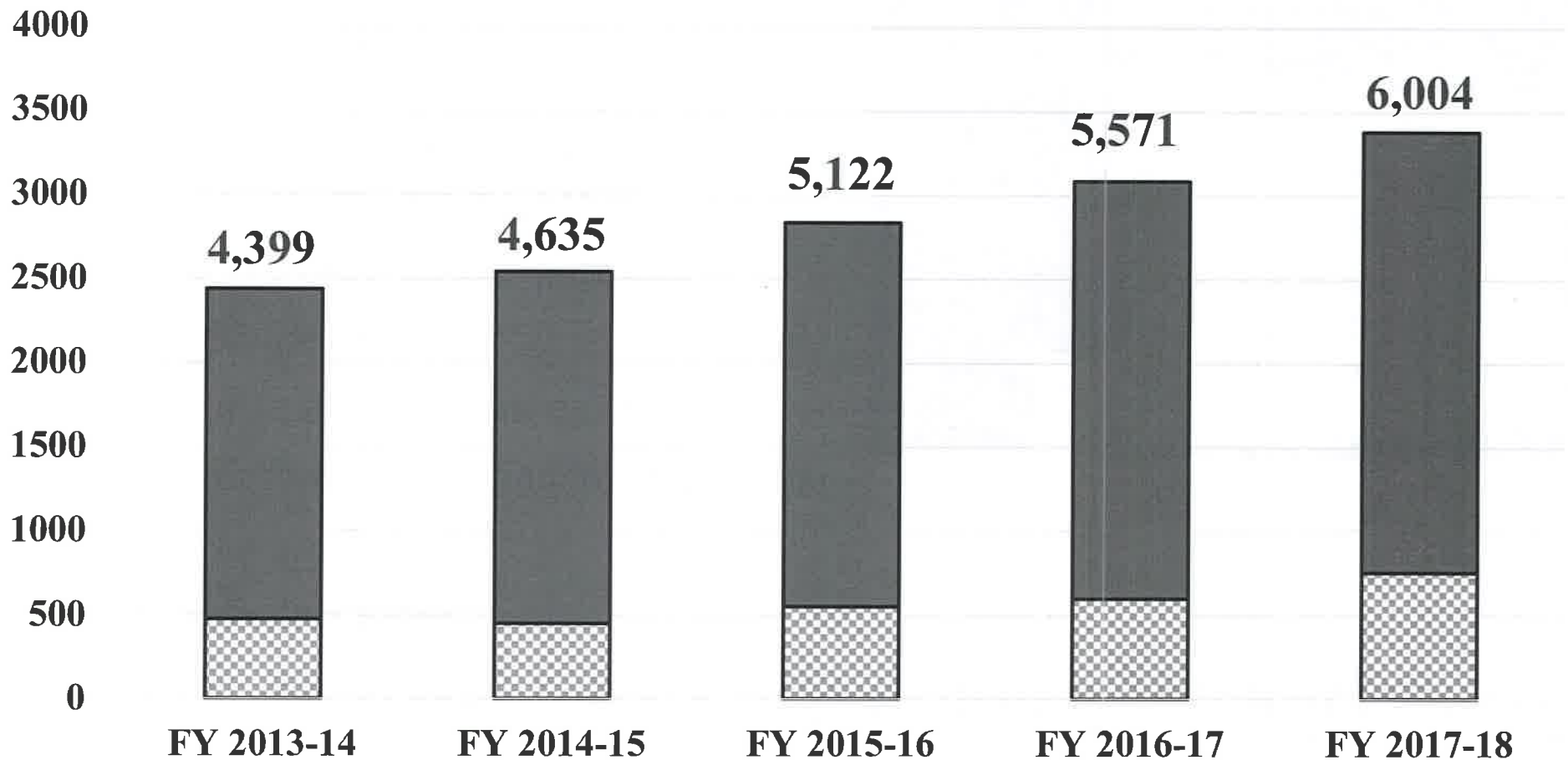
- G.S. 143B-919 lists SBI original jurisdiction:
 - Election fraud
 - Lynchings
 - Computer crimes against children
 - Child sex abuse in daycares
 - Explosives
 - Hazardous waste dumping
 - Communicating threats
 - Arson (G.S. 58-79-5)
 - Gambling and Lottery
 - Drugs (G.S. 90-113.5)
 - Human Trafficking
 - Assistance to law enforcement upon request



Investigation History

SBI Investigations by Origin

Original Jurisdiction Non-Original Jurisdiction



Source: SBI

SBI Director

Previous Law

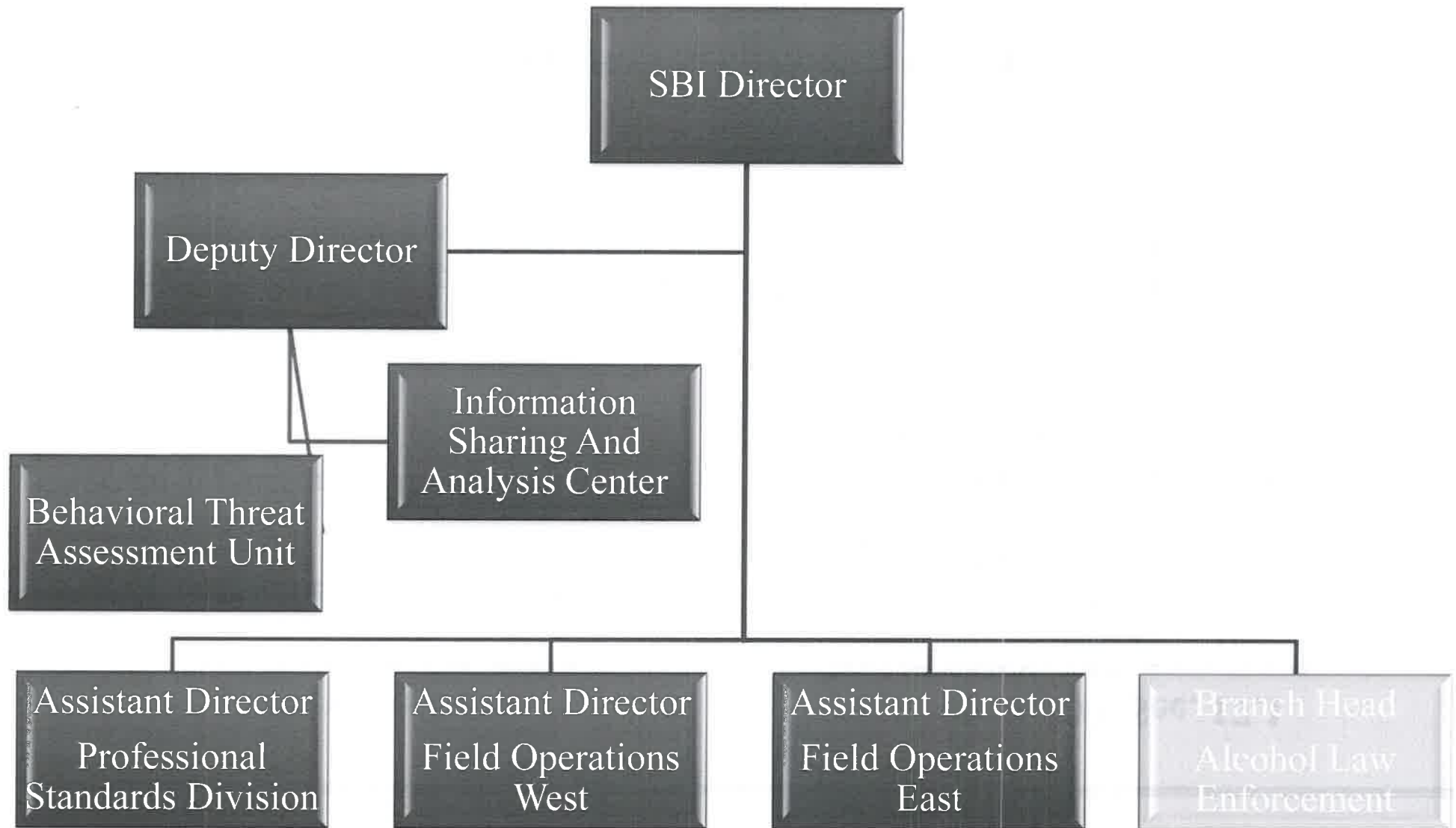
- Appointed by the Attorney General (AG)
- Served at pleasure of the AG
- No set terms
- Conducted most investigations “upon the request of” or “under the direction of” the Governor

S.L. 2014-100, Sec. 17.1

- Nominated by the Governor and confirmed by the NCGA
- Can only be removed for cause by the Governor
- Eight-year terms
- Conducts most investigations “at the request of” or “under the direction of” the Governor

Current Director: Bob Schurmeier, sworn-in July 2016

State Bureau of Investigation



SBI and ALE: Separate and Discrete

- ALE: Relocated as a branch under SBI in 2014
- G.S. 143B-928.(a):
 - “Notwithstanding any overlap between the duties and jurisdiction of the Alcohol Law Enforcement Branch and the remainder of the State Bureau of Investigation, the Alcohol Law Enforcement Branch is a separate and discrete branch of the State Bureau of Investigation and alcohol law enforcement officers are separate and discrete from other sworn law enforcement officers of the Bureau. No funds or positions shall be transferred from budget code 14550, fund code 1401, to any other fund code or budget code except by act of the General Assembly.”
- ALE federal forfeiture funds shall only be expended for ALE purposes

Professional Standards Division

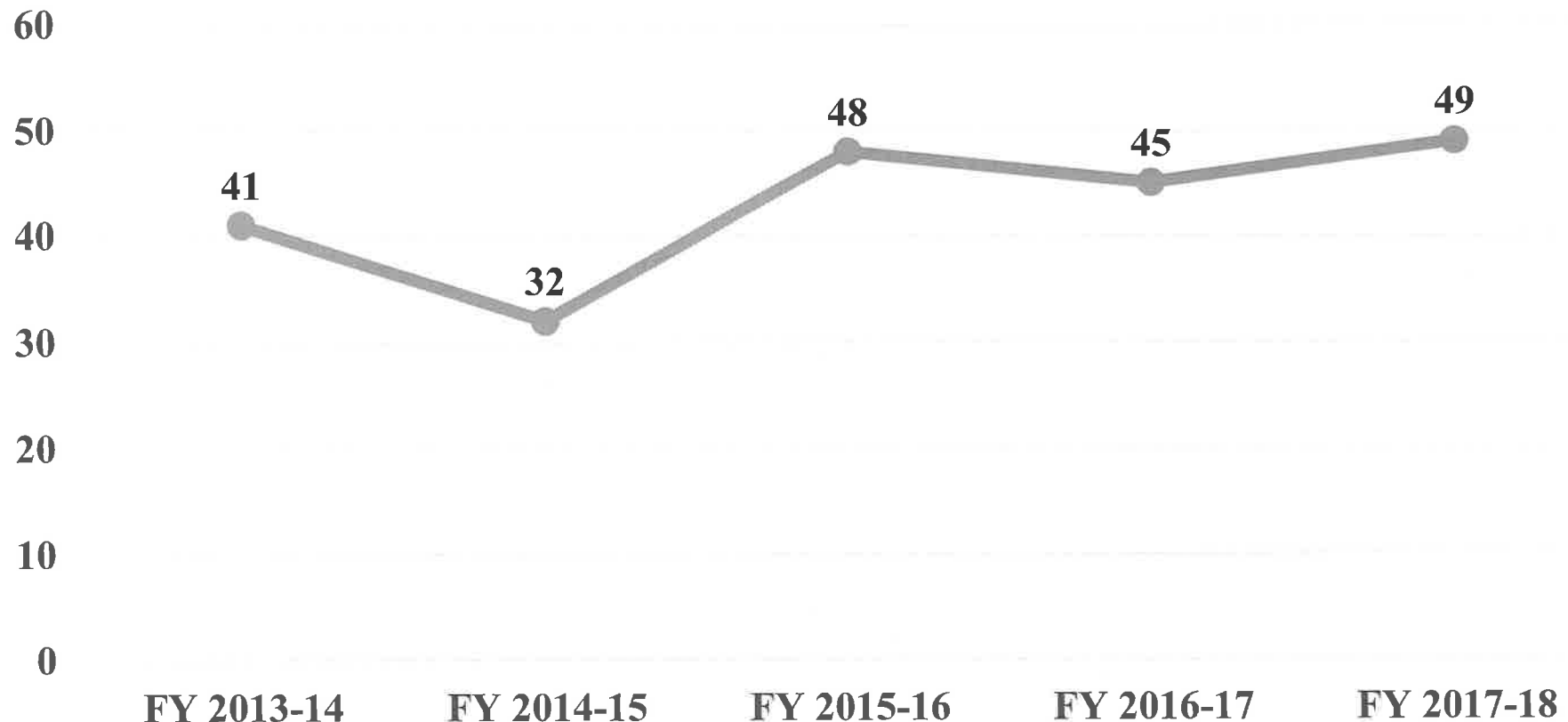
- Cooperative Disability Investigations
- Inspections and Compliance
- Internal Affairs
- Special Investigations Unit
- State Property



Special Investigations Unit

Investigates public corruption and government misconduct and internal affairs for the SBI.

Public Corruption Investigations by Year



Source: SBI

Field Operations

- Eight District Offices
 - Personnel: Special Agent in Charge (SAC), Assistant SAC, special agents, administrative secretary, office assistant
- Provide assistance to local law enforcement
- Investigate original jurisdiction cases in their district
- Crime Scene Search
- Polygraph

Rick Hetzel
1060 Zion Church Rd.
Hickory, NC 28602
828-294-2226
FAX: 828-294-3932

SAC Chris Laws
1060 Zion Church Rd.
Hickory, NC 28602
828-294-2226
FAX: 828-294-3932

SAC Scott William
501 Industrial Avenue
Greensboro, NC 27406
336-303-4840
FAX: 336-256-1360

Capital District (4)
SAC Mike Denning
1705 Tryon Park Dr.
Raleigh, NC 27610
919-779-8188
FAX: 919-779-8139

Special Investigations
SAC Tom Ammons
3320 Garner Rd.
Raleigh, NC 27610
919-662-4500

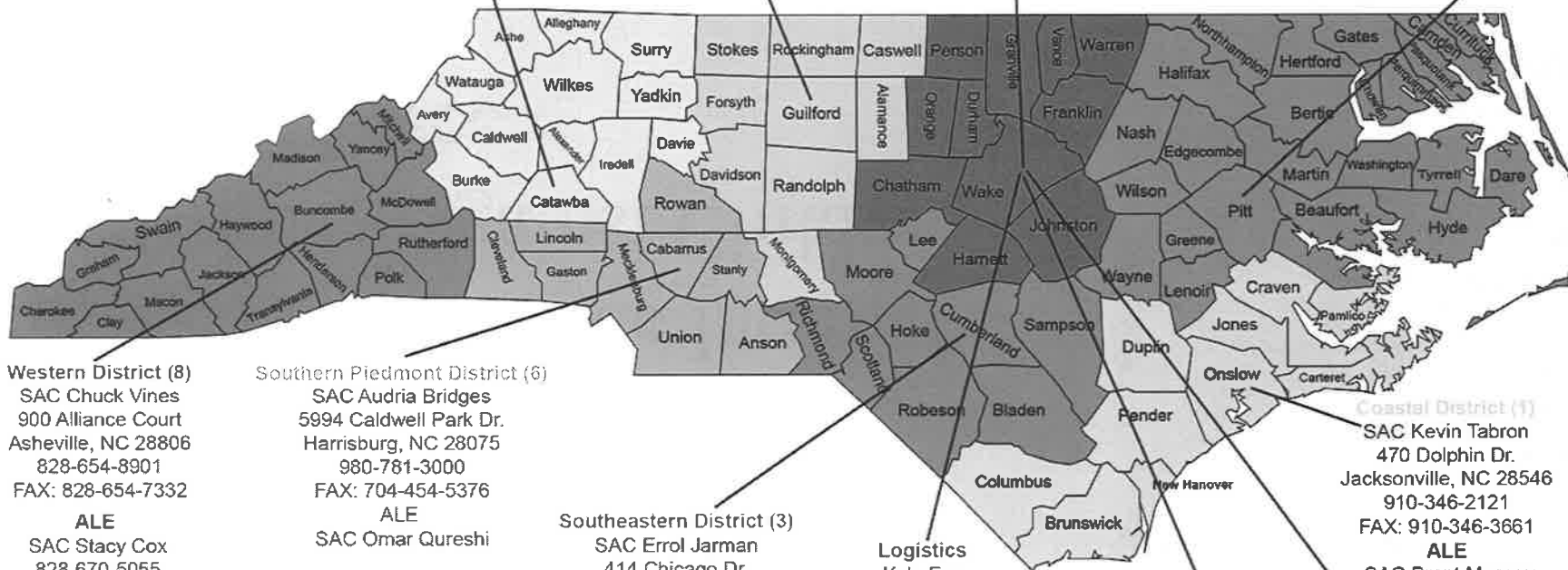
Northeastern District (2)
SAC Anthony [unclear]
1013 W.H. Smith Blvd.
Greenville, NC 27834
252-756-4755
FAX: 252-756-4779

ALE
SAC Chess McQueen

ALE
SAC Rodney Beckom

ALE
SAC Clay Joyner

ALE
SAC Eric Swain



Western District (8)
SAC Chuck Vines
900 Alliance Court
Asheville, NC 28806
828-654-8901
FAX: 828-654-7332

ALE
SAC Stacy Cox
828-670-5055
FAX: 828-654-7332

Southern Piedmont District (6)
SAC Audria Bridges
5994 Caldwell Park Dr.
Harrisburg, NC 28075
980-781-3000
FAX: 704-454-5376
ALE
SAC Omar Qureshi

Southeastern District (3)
SAC Errol Jarman
414 Chicago Dr.
Fayetteville, NC 28306
910-778-5724
FAX: 910-486-1960

ALE
SAC Derwin Brayboy

ALE
SSAC Admin Jason Locklear
3320 Garner Rd.
Raleigh, NC 27606
919-662-4500

Logistics
Kyle Fay
3320 Garner Rd.
Raleigh, NC 27610
919-582-8551
Fax 919-662-4521

ALE
ASAC Scott Young

Training Section
Acting SAC Kathryn Anderson
3320 Garner Rd.
Raleigh, NC 27610
919-662-4500
ALE
ASAC Michael Klingenschmidt

Financial Crimes
SAC Chris Cardwell
1705 Tryon Park Dr.
Raleigh, NC 27610
919-662-4545
FAX: 919-662-4540

DECU
SAC John Keane
1705 Tryon Park Dr.
Raleigh, NC 27610
984-204-2722
FAX: 919-779-8132

Computer Crimes Unit
SAC Alan Flora
1705 Tryon Park Dr.
Raleigh, NC 27610
919-779-8130
FAX: 919-779-8135

ISAAC
SAC Brian Neil
3320 Garner Rd.
Raleigh, NC 27610
919-662-4500
FAX: 919-582-8517

BeTA Unit
SAC Elliott Smith
3320 Garner Rd.
Raleigh, NC 27610
919-662-4500
FAX: 919-582-8517

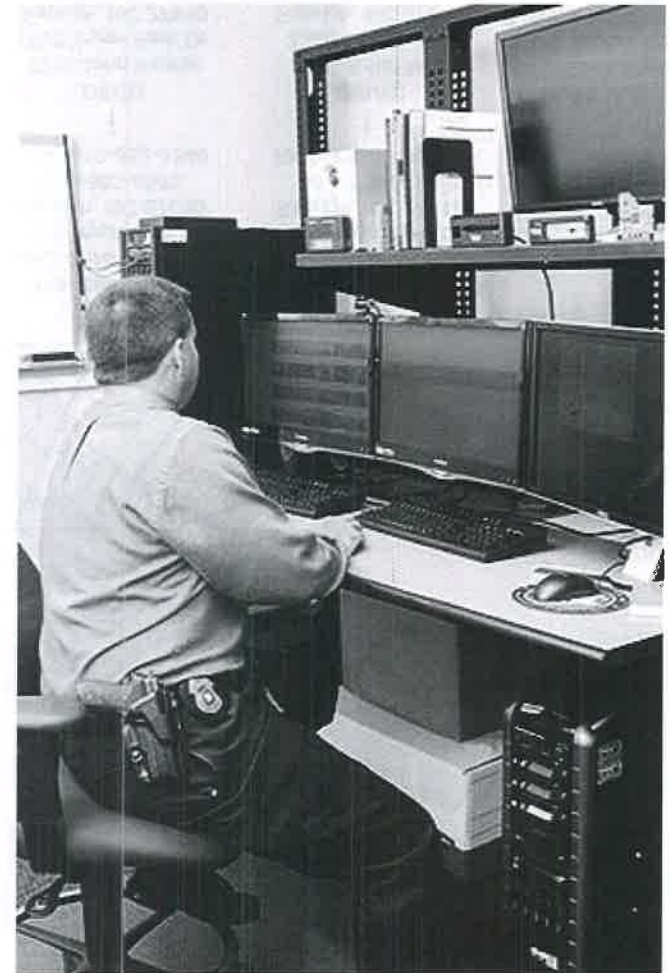


North Carolina State Bureau of Investigation

Updated: 03/062019

Field Operations: Computer Crimes

- Statewide coordination and investigation of computer and internet crimes primarily involving children
- Leads statewide Internet Crimes Against Children Task Force



Field Operations: Diversion and Environmental Crimes

- Investigates the diversion of prescription drugs by licensed healthcare professionals and others involved in the healthcare registrant field
- Coordinates Operation Medicine Drop
- Also violations of Clean Air Act, Clean Water Act, Oil Pollution and Hazardous Substances



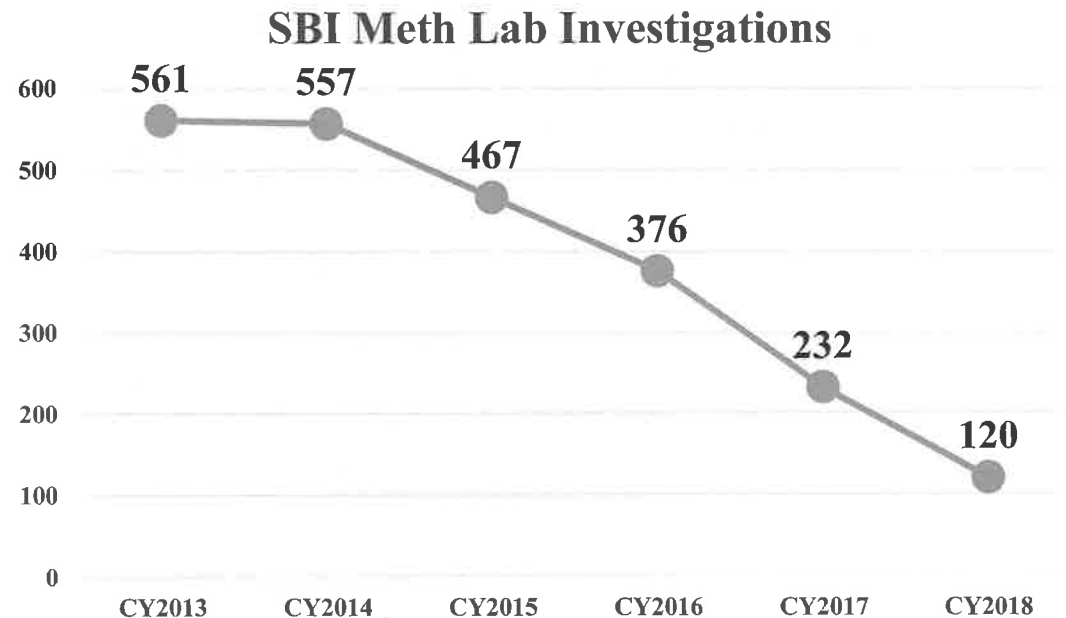
Field Operations: Fire and Arson

- SBI fire investigators determine cause of the fire (natural, accidental, intentional) as matter of primary jurisdiction, then assist local, state or federal investigators in determining the culprit
- Accelerant-detecting K-9s



Field Operations: Clandestine Labs

- Responds to illegal drug laboratories such as meth labs
- Specialized training for dealing with hazardous materials in confined environments



Field Operations: Tactical Services

- Crisis Negotiation
- Criminal Apprehension (fugitives, missing/endangered persons)
- Special Response (hostage situations, barricaded suspects)
- Surveillance
- Bombs/biological weapons/WMD



Field Operations: Financial Crimes

- Financial Crimes – complex white collar crimes – embezzlement, corporate malfeasance. Also assists other SBI agents by tracking the cash, identifying assets, and assisting with asset forfeiture proceedings.



Support Services Division

- Training
- Air Wing
- Criminal Information and Identification
- Case Records Management
- Logistics, Finances, IT



Recruitment and Training

- To be an SBI Agent, recruits must:
 - Have at minimum a bachelor's degree
 - Have or obtain law enforcement certification
 - Complete background checks, psychological evaluations, other testing
 - Attend SBI Academy
- SBI Academy classes
 - 19-20 weeks, 720 Hours.
 - Includes classroom, practical instruction, firearms, physical fitness
- New agents must complete Field Training Program



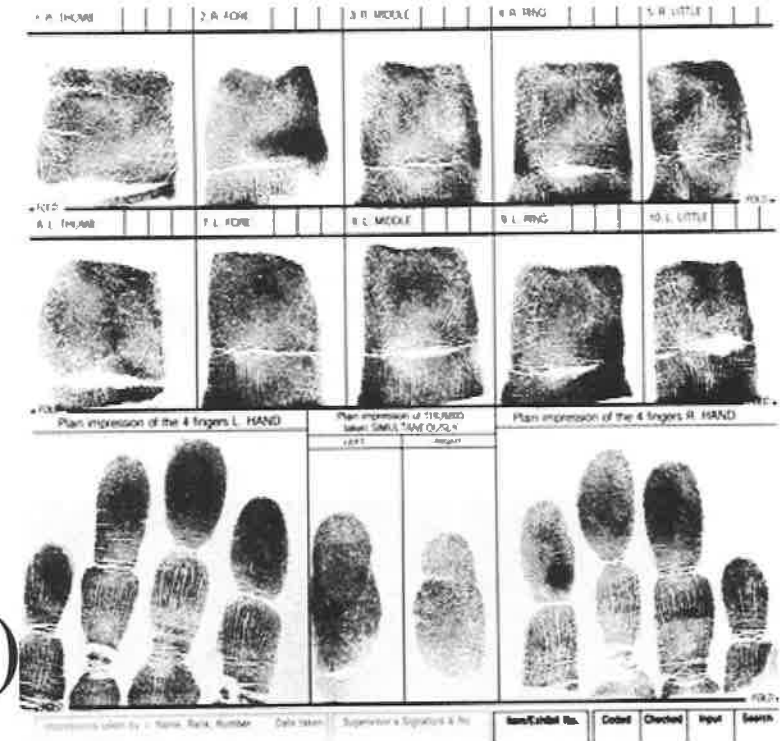
Support Services: Air Wing

- Three full-time pilots
- Supports SBI personnel along with federal, state, and local law enforcement
- Transportation/deployments (special agents, witnesses, fugitive extradition, prisoners), manhunts, search and rescue, reconnaissance, aerial photography



Support Services: Criminal Information and Identification

- Background checks
- Statewide Automated Fingerprint Identification System (SAFIS)
- Division of Criminal Information Network (DCIN)
- Information Sharing and Analysis Center (ISAAC)
- Sex Offender Registry



Background Checks

- SBI conducts background checks for:
 - Employment
 - Licensure
 - Adoption
 - Concealed weapons
 - Law enforcement
- Fees charged:
 - \$38 for state and federal fingerprint searches
 - \$24 for state and federal fingerprints for law enforcement
 - \$14 for state-only fingerprints
 - \$10 for name-only searches
 - \$45 for concealed carry permits (\$40 renewal)*



Background Checks: FY 2017-18

Type of Check	Fee Charged	Searches	Receipts Generated
State and Federal Fingerprints	\$38	77,317	\$2,938,046
State and Federal Fingerprints for Law Enforcement	\$24*	40,009	\$960,216
State-only Fingerprints	\$14	13,807	\$193,298
Name-based Criminal Records Check	\$10	21,455	\$214,500
Concealed Carry Permits	\$45	66,876	\$3,009,420
Concealed Carry Renewal	\$40	84,247	\$3,369,880
<u>Total</u>		<u>303,711</u>	<u>\$10,685,360</u>

SBI: DCIN

- System that allows law enforcement to access criminal records from federal and other states' systems
- Monthly fees: \$25 for desktops, \$12 for mobile devices
- FY 2017-18: 541 agencies with 22,443 users generating \$294,596 monthly, \$3.5m annually
 - Operational costs: \$4.3m/year
 - Shortfall historically covered by lapsed salary or other available funds

ISAAC

- “Fusion Center” – collaboration between multiple law enforcement and other agencies to detect, prevent, investigate, and respond to criminal and terrorist activity
- Database and assigned personnel
- Analyze intelligence, monitor social media, other sources to identify future threats



Behavioral Threat Assessment (BETA)

- New initiative seeking pro-active approach to preventing mass violence, especially in schools or places of worship
- Works with ISAAC, Center for Safer Schools, and other resources to identify threats
- Two agents per district with BETA specialization

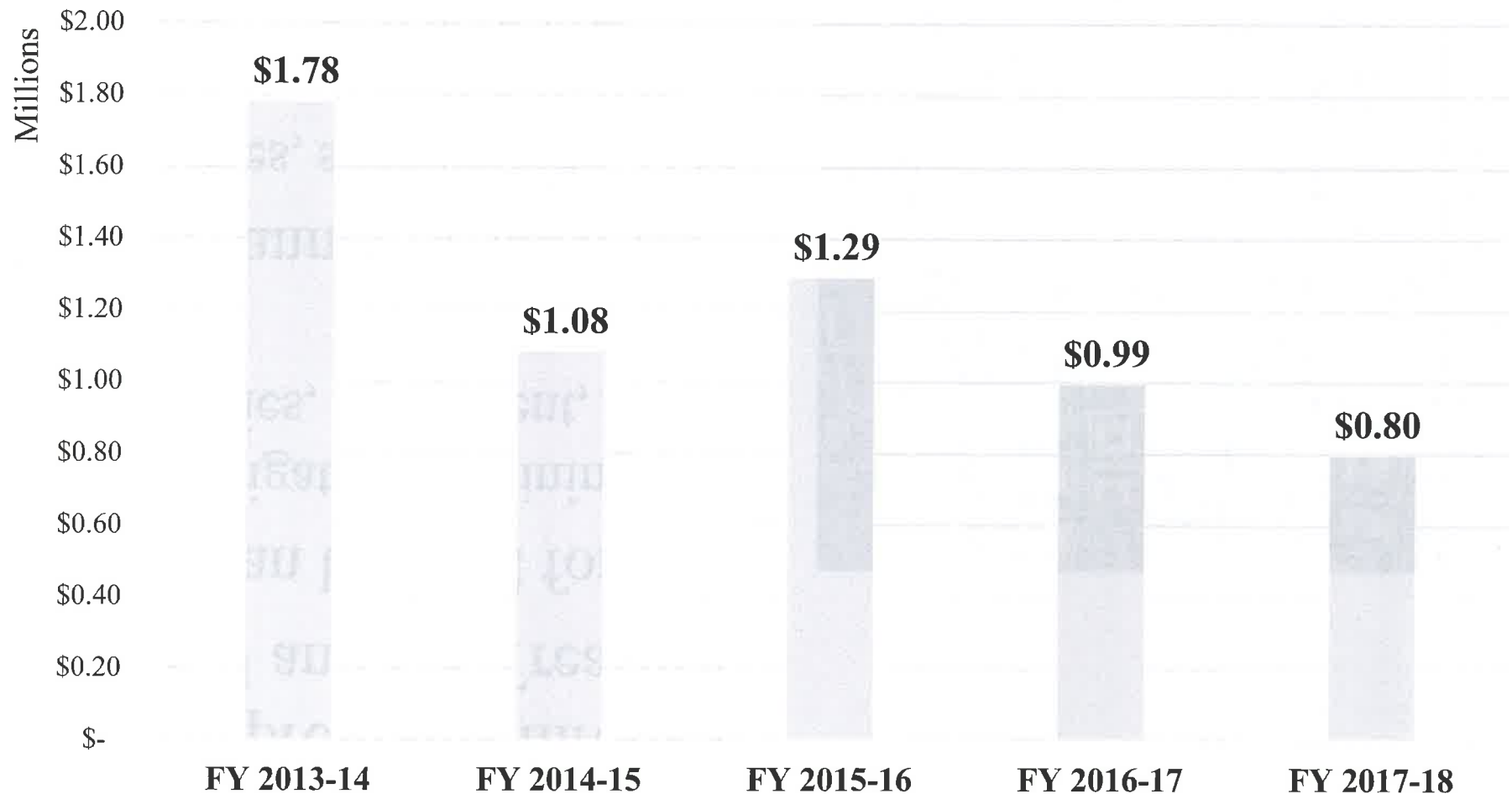
Seized Assets

- Federal programs through US DOJ and US Treasury
- Funds can be used for
 - Investigations, training, facilities, equipment, travel, other
- Funds cannot be used for:
 - Salaries, scholarships, food and beverage, hospitality suites, illegal activities



SBI Seized Assets

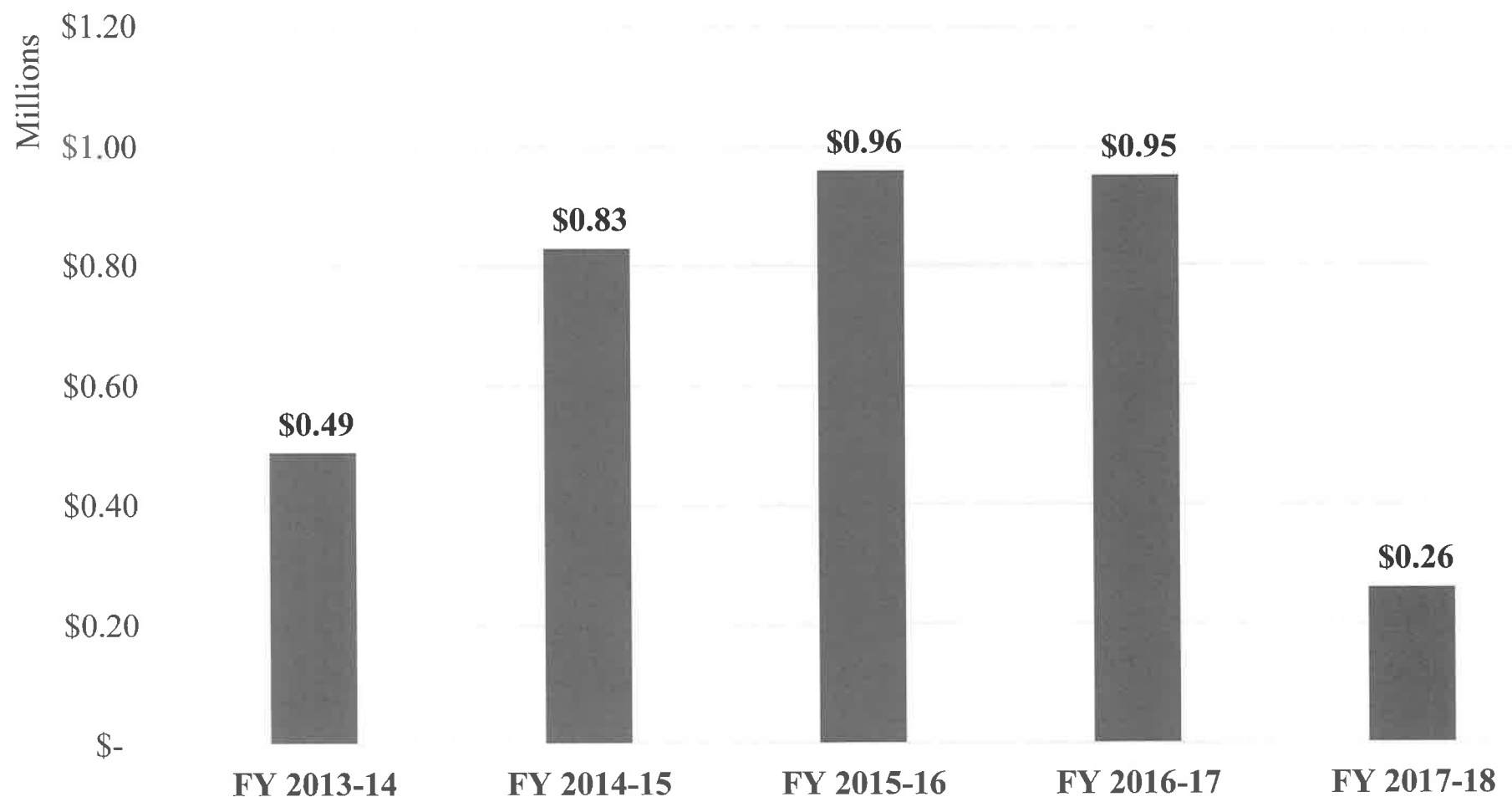
SBI Seized Asset Expenditures by Fiscal Year



Source: SBI

ALE Seized Assets

ALE Seized Asset Expenditures by Fiscal Year



Source: SBI



Alcohol Law Enforcement

ALE Base Budget by Purpose

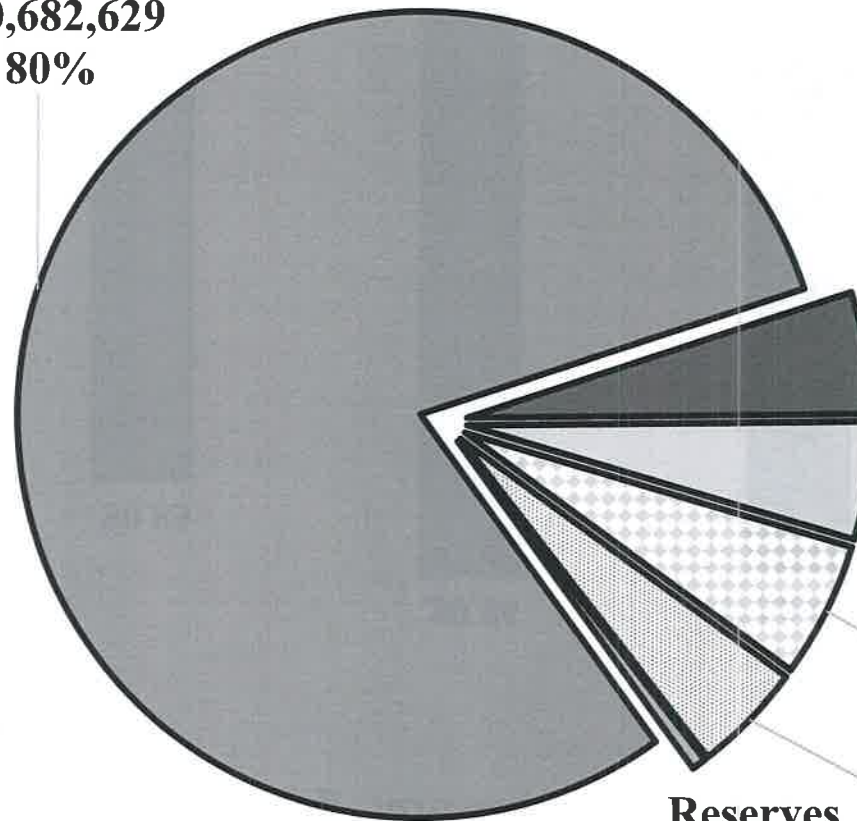
Requirements:
\$13,366,820

Receipts:
\$3,758,980

Net
Appropriation:
\$9,607,840

Total FTE:
122

Personal Services
\$10,682,629
80%



Purchase
Services
\$652,818
5%

Supplies
\$631,494
5%

Property/Equipment
\$728,583
5%

Reserves
\$76,532
1%

Other
\$594,764
4%

Source: Recommended Base Budget (Worksheet I) 02/16/19

Alcohol Law Enforcement

- Statewide jurisdiction:
 - ABC laws
 - Controlled Substances Act (Article 5, G.S. 90)
 - Lottery laws
 - Bingo
 - Gambling
 - Boxing
- 19,901 permitted establishments statewide
 - 10,582 with off-premise permits
 - 9,319 with on-premise permits



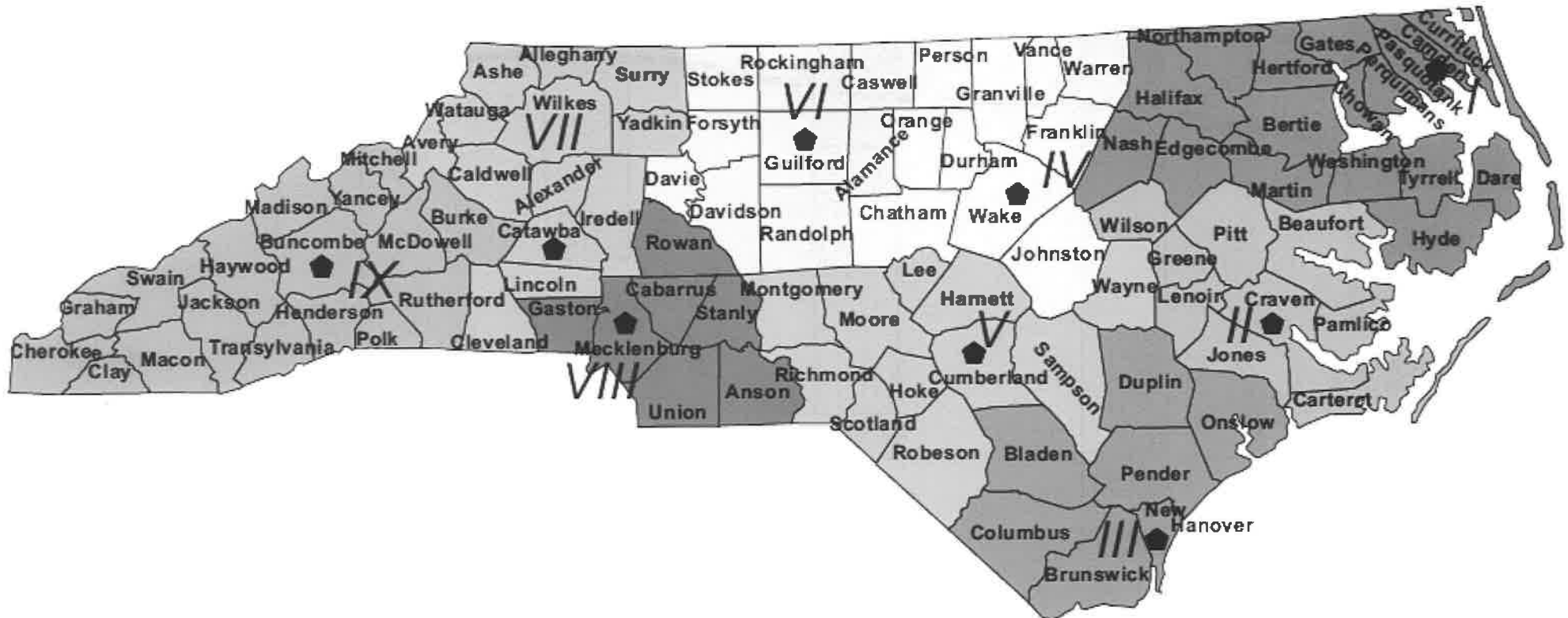
ALE Staffing

- 122 FTE
 - 109 Sworn, 13 Non-sworn administrative staff
 - 13 Special Agents in Charge
 - 15 Assistant SACs
 - 80 Agents
- Nine district offices



Alcohol Law Enforcement

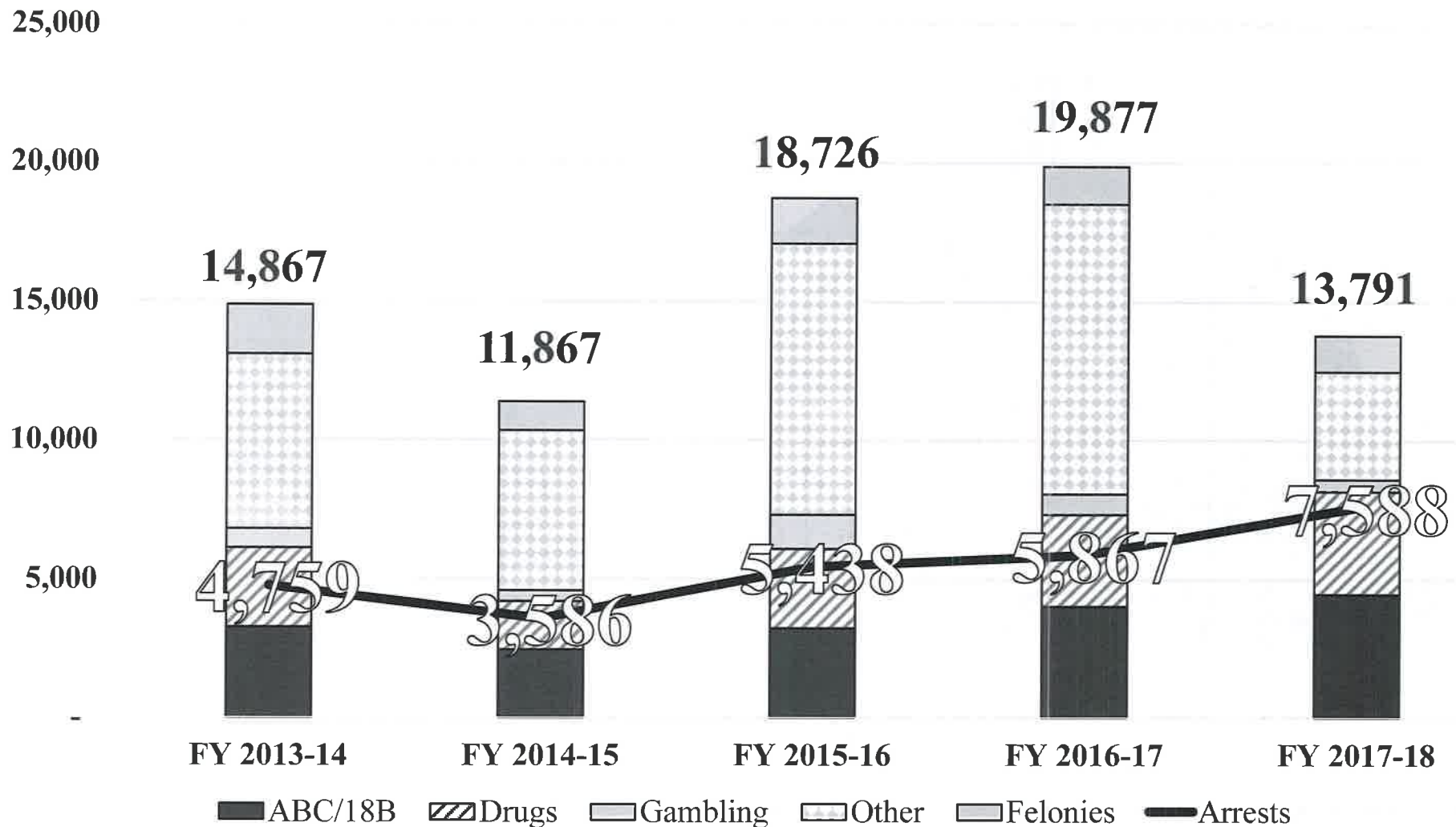
ALE District Offices



Source: DPS

Charges and Arrests

ALE Charges and Arrests

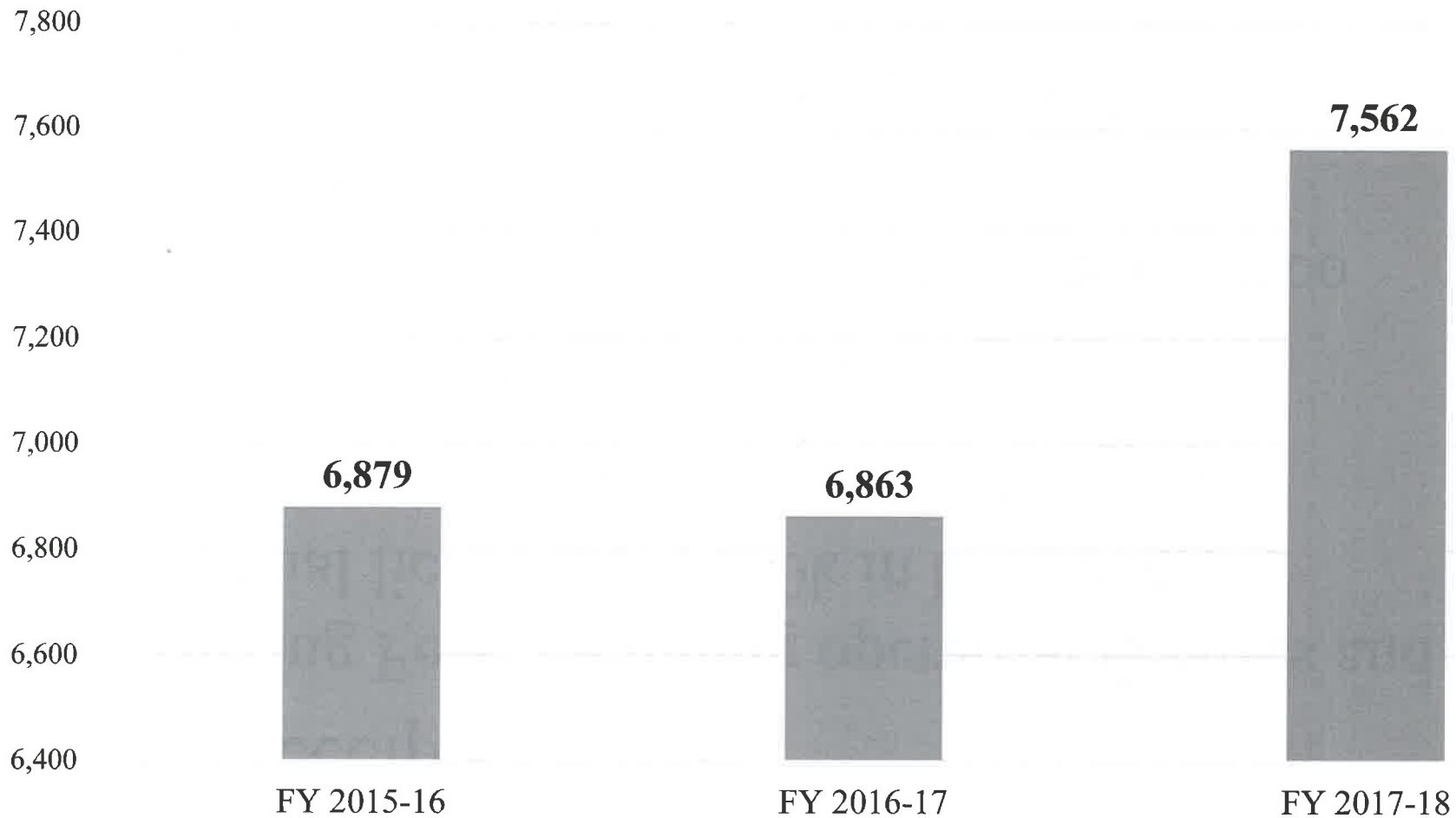


ALE Receipts

- ALE receipts include:
 - Boxing Fees, including operating licenses and official licenses (~\$280k in base budget)
 - Bingo Permits (\$122k in base budget)
 - Restitution (\$12k in base budget)
 - Federal contracts/MOUs for youth tobacco enforcement (~\$1m)
 - NC Education Lottery Fund transfer for enforcement (\$2.1m)

Lottery Enforcement

Lottery Permits



Recent Budget Actions

- 2017 Budget – SBI
 - Eliminated 5 vacant positions (+12 months)
 - \$500,000 (R) for special investigations, inc. undercover drug purchases and phone records
 - \$1m (NR) for equipment and surveillance tools
- 2017 Budget – ALE
 - None

Recent Budget Actions

- 2018 Budget – SBI
 - None
- 2018 Budget – ALE
 - None
- 2019 Governor’s Proposed Budget includes:
 - \$800,000 (R), 9 FTE
 - Covers both new positions and/or salary increases
 - Focus on opioids, gangs, computer crimes, and human trafficking

Questions



**House Pages
Assignments
Wednesday, March 27, 2019
Session: 2:00 PM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Education	422	8:30 AM	Lauren Johnson		Speaker Tim Moore
Appropriations, Justice and Public Safety	415	8:30 AM	Blake Ellison		Rep. George G. Cleveland
			Samuel Hart		Rep. Marcia Morey
Appropriations, Transportation	1228/1327	8:30 AM	Everett McAteer		Rep. John Szoka



Senate Pages Attending

COMMITTEE: J. A. on Justice & Pub. Safety ROOM: 415

DATE: 3-27 TIME: 8:30

PLEASE PRINT LEGIBLY....or else!!!!

Page Name	Hometown	Sponsoring Senator
1. <u>Trey Wilhoit</u>	<u>China Grove</u>	<u>Ford</u>
2.		
3.		
4.		
5.		
6.		
7.		
8.		

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.

Committee Sergeants at Arms

NAME OF COMMITTEE Joint Appropriations-Justice & Public Safety

DATE: March 27, 2019 Room: 415

House Sgt-At Arms:

1. Name: Bill Moore

2. Name: Bill Riley

3. Name: Bear Moore

4. Name: _____

5. Name: _____

Senate Sgt-At Arms:

1. Name: Linda Matthews

2. Name: Chris Moore

3. Name: _____

4. Name: _____

5. Name: _____

VISITOR REGISTRATION SHEET

Name of Committee

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

Kelly Page	NCSBI
Rebecca Kuply	The FMRT Group
Elizabeth Morris	The FMRT Group
Haley Gingles	The FMRT Group
Erik A. Hooks	NCDPS
Jim SCHANDEVEL	NCSBI
Ronan Mowald	SBF
Bryan House	ALE
Jason Locklear	ALE
Tim KENT	NC BEER/WINE
Angela Hayes	ALE

VISITOR REGISTRATION SHEET

Name of Committee

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

ISRAEL MORENO	NCAAF
Jim Mixson	Clerk of Superior Court, Iredell Co
Kevin Lawrence	Wake Co ABC Law Enf.
Christian Campbell	Skyline Strategies
Skye David	Newham
JARRET BURR	BCC
JUSTIN DAVIS	NC DPS
SAN HOEKSTRA	NC DPS
Susanna Davis	NC DPS

Dina Long (Rep. Jamie Boles)

From: Cindy Davis (Sen. Danny Britt)
Sent: Thursday, March 21, 2019 02:57 PM
To: Cindy Davis (Sen. Danny Britt)
Subject: <NCGA> Senate Appropriations on Justice and Public Safety Committee Meeting Notice for Thursday, March 28, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Justice and Public Safety will meet at the following time:

DAY	DATE	TIME	ROOM
Thursday	March 28, 2019	8:30 AM	415 LOB

Presentation: Emergency Management/National Guard
Chairing, Sen. Daniel

Senator Danny Earl Britt, Jr., Co-Chair
Senator Warren Daniel, Co-Chair
Senator Norman W. Sanderson, Co-Chair

Dina Long (Rep. Jamie Boles)

From: Dina Long (Rep. Jamie Boles)
Sent: Friday, March 22, 2019 11:12 AM
To: Dina Long (Rep. Jamie Boles)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Thursday, March 28, 2019 at 8:30 AM (Joint)
Attachments: Add Meeting to Calendar_LINC_.ics

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
JOINT COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet **JOINTLY** as follows:

DAY & DATE: Thursday, March 28, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: Presentation: Emergency Management/National Guard
Chairing, Sen. Daniel

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 11:11 AM on Friday, March 22, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet as follows:

DAY & DATE: Wednesday, April 3, 2019

TIME: 8:30 AM

LOCATION: 415 LOB

COMMENTS: Discussion of the Budget Process. Representative Boles chairing.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 10:21 AM on Tuesday, April 02, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Dina Long (Committee Assistant)

House Committee on Appropriations, Justice and Public Safety
Wednesday, April 3, 2019 at 8:30 A.M.
Room 415

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:30 A.M. on Wednesday, April 3, 2020 in Room 415. Representatives Boles, Davis, Graham, John, McNeill, Reives, Richardson, Speciale, and Turner attended.

Representative Jamie L. Boles, Jr. presided. He introduced the Sergeant at Arms, House pages and welcomed those in attendance.

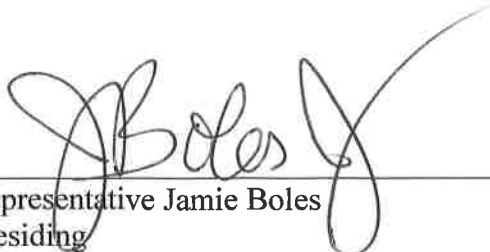
Chairman Boles announced this meeting as being the first of two meetings to go over the Budget guidelines and documents to adhere to priorities of the \$4 million recurring money given to work with, and not the \$19 million requested.

Presentations were given by staff members Mark White (Area Committee Process), John Poteat, (Spending Targets), and William Childs, (Review of Governor's Recommendations). Presentations are attached and made a part of the Minutes - Attachment #1.

Chairman Boles directed questions from members to staff and department heads Doug Holbrook, JPS Chief Finance Officer; Tom Maher, Executive Director of Indigent Services; Lyndsey Smith, Executive Director of Innocence Inquiry Commission; and Bradford Sneed, Legislative Counsel, NC Department of Justice.

Chairman Boles announced the next meeting as April 4, 2019 at 8:30 A.M. in Room 415 to hear comments and recommendations.

The meeting adjourned at 9:30 A.M.



Representative Jamie Boles
Presiding



Dina Long, Committee Clerk

HOUSE APPROPRIATIONS COMMITTEE ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

April 3, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs: Representative Jamie Boles, Presiding
Representative Allen McNeill
Representative Ted Davis
Representative Rena Turner

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

House Appropriation Committee—Area Committee Process
Mark White

House Appropriations Committee on Justice and Public Safety Spending Targets
John Poteat

Review of Governor's Justice and Public Safety Budget Recommendations
William Childs

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Next meetings: April 4: House Committee budget discussion

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Graham, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

General Fund
Judicial Branch

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%

Full Chair

North Carolina State Budget
Governor's Recommended Budget, 2019-21

General Fund
Judicial Branch

		FY 2019-20		FY 2020-21	
		R Changes	NR Changes	R Changes	NR Changes
6 Information Technology Reserve - "eCourts"					
Full Chair	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
7 Raise the Age - Additional District Court Staff					
Full Chair w/Comm Recommendations	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
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
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
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
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
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
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

234.103

7000

North Carolina State Budget
Governor's Recommended Budget, 2019-21

General Fund
Judicial Branch

		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
<hr/>					
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
<hr/>					
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ 19,331,859		\$ 31,712,977	
Recommended Total FTE Changes		34.000		34.000	

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
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	\$	1,027,665
	Rec	\$	-	\$	-
	App	\$	443,597	\$	1,027,665
	FTE		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	\$	79,655
	Rec	\$	-	\$	-
	App	\$	17,152	\$	79,655
	FTE		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
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

North Carolina State Budget
Governor's Recommended Budget, 2019-21

General Fund
Judicial Branch - Indigent Defense

Full Chair w/
Comm
Recommendations

		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

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%

Full Chair

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.

FY 2019-20		FY 2020-21	
R Changes	NR Changes	R Changes	NR Changes
Req \$ 633,089	\$ -	\$ 1,277,237	\$ -
Rec \$ -	\$ -	\$ -	\$ -
App \$ 633,089	\$ -	\$ 1,277,237	\$ -
FTE 0.000	0.000	0.000	0.000

Full Chair

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

Full Chair

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

Full Chair

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

North Carolina State Budget
Governor's Recommended Budget, 2019-21

General Fund
Department of Justice

		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

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

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

Full Chair

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

Full Chair

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

Full Chair

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

Full Chair

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	184.000	0.000

Full Chair w/
Committee
Recommendations

North Carolina State Budget
Governor's Recommended Budget, 2019-21

General Fund
Department of Public Safety

		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

North Carolina State Budget
Governor's Recommended Budget, 2019-21

General Fund
Department of Public Safety

		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
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
Total Change to Requirements		\$	88,623,204	\$	25,251,524
Total Change to Receipts		\$	1,380,000	\$	75,030
Total Change to Net Appropriation		\$	87,243,204	\$	25,176,494
Total Change to Full-Time Equivalent (FTE)			298.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	112,419,698	\$	148,076,392
Recommended Total FTE Changes			298.000		298.000

Full Chair w/
Comm
Recommendations

JPS Budget Summary

Department	Base Budget FY 2019-20	Base Budget FY 2020-21
AOC	\$556,339,800	\$556,558,453
IDS	\$123,553,348	\$123,557,524
DOJ	\$50,703,096	\$50,704,693
DPS	\$2,074,532,270	\$2,074,621,806
Total	\$2,805,128,514	\$2,805,442,476
House Spending Target	\$2,809,128,514	\$2,817,442,476
Spending Availability	\$4,000,000	\$12,000,000

Governor's Recommendations - Non-Full Chair Items

Gov Budget Item		FY 2019-20			FY 2020-21		
		R	NR	FTE	R	NR	FTE
Administrative Office of the Courts							
8	Guardian ad Litem	\$1,018,210	\$61,421	10.0	\$1,527,327		10.0
9	Custody Mediation	\$767,177	\$35,308	6.0	\$767,177		6.0
10	Treatment Court Coordinators	\$283,704	\$10,287	3.0	\$283,704		3.0
11	Human Trafficking Commission Director	\$100,000		1.0	\$100,000		1.0
12	Legal Education Assistance	\$500,000			\$500,000		
13	NC Innocence Inquiry Commission	\$150,000			\$150,000		
14	AOC Analytics	\$59,104		1.0	\$118,207		1.0
AOC Total		\$2,878,195	\$107,016	21.0	\$3,446,415	\$0	21.0
Indigent Defense Services							
5	PAC Rates	\$2,125,000			\$4,250,000		
7	Regional Defenders	\$159,487		1.0	\$159,487		1.0
8	Technology		\$300,000				
9	IDS Analytics	\$59,104		1.0	\$118,207		1.0
IDS Total		\$2,343,591	\$300,000	2.0	\$4,527,694	\$0	2.0
Department of Justice							
5	SAECK Testing		\$3,000,000			\$3,000,000	
6	Appellate Attorneys	\$748,686		6.0	\$748,686		6.0
7	State Crime Lab Positions	\$620,314		6.0	\$620,314		6.0
8	CJ Fellows	\$664,000			\$664,000		
9	DOJ Analytics	\$59,104		1.0	\$118,207		1.0
DOJ Total		\$2,092,104	\$3,000,000	13.0	\$2,151,207	\$3,000,000	13.0

Governor's Recommendations - Non-Full Chair Items							
Gov Budget Item		FY 2019-20			FY 2020-21		
		R	NR	FTE	R	NR	FTE
Department of Public Safety							
Adult Correction							
8	Operating Capacity	\$2,000,000	\$500,000	18.0	\$2,000,000		18.0
9	Re-entry Programs	\$835,000	\$220,000	11.0	\$835,000		11.0
11	Long Term Care	\$3,500,000	\$1,200,000	35.0	\$3,500,000		35.0
DAC Sub-Total		\$6,335,000	\$1,920,000	64.0	\$6,335,000	\$0	64.0
Emergency Management							
7	Search & Rescue	\$1,500,000			\$1,500,000		
12	NC 2-1-1		\$250,000			\$250,000	
13	NCEM Positions	\$575,000	\$45,000	8.0	\$575,000		8.0
NCEM Sub-Total		\$2,075,000	\$295,000	8.0	\$2,075,000	\$250,000	8.0
Admin/Law Enforcement/NCNG							
6	SHP Training	\$2,000,000			\$2,000,000		
10	SBI Personnel	\$800,000		9.0	\$800,000		9.0
14	Tarheel ChalleNGe	\$460,000	\$25,010	31.0	\$460,000		31.0
15	DPS Analytics (Admin)	\$118,207		2.0	\$236,414		2.0
16	Safety/Security - NCNG and DAC		\$10,000,000				
Admin/Law Enforcement/NCNG Sub-Total		\$3,378,207	\$10,025,010	42.0	\$3,496,414	\$0	42.0
DPS Total		\$11,788,207	\$12,240,010	114.0	\$11,906,414	\$250,000	114.0
JPS TOTAL		\$19,102,097	\$15,647,026	150.0	\$22,031,730	\$3,250,000	150.0

House Appropriation Committee

2019 Session

Area Committee Process

1. Committee Chairs' are expected to begin the House budget process with open meetings to discuss area committee needs and priorities. Members should be encouraged to participate by:
 - Discussing various agency, program or service needs and priorities, and
 - Offering strategies for addressing those needs and priorities
 - Offering proposals for budget policy items (requiring a special provision), if time permits and depending on committee needs and preferences.
2. Since no formal Committee report will be used during these open meetings, formal votes or "motions to accept" options and proposals are not appropriate. Instead, Area Chairs are to allow the members to discuss proposed budget items and offer recommendations on whether items should be considered. Any recommendation to add spending over and above the area committee target must be accompanied by a strategy for addressing the need so that the committee target is not exceeded.
3. Budget adjustment proposals and special provisions proposals are to be presented to your Committee beginning the week of April 1 and wrap up no later than Friday, April 5.
4. After receiving all input from Committee members, Fiscal Research staff will work with Committee Chairs to pull together proposed committee reports, including the official money report and special provisions.
5. Preliminary Area Committee reports (money only, unless provisions are ready for review) are to be presented to the Full Chairs beginning Monday, April 8.
6. For planning purposes, you should expect to present preliminary formal committee reports (money and provisions) to the Full Chairs beginning on Thursday, April 11 (committees are encouraged to do so earlier, if ready). ***Note: April 17 is the last day for Area Chairs and Full Chairs to resolve pending issues/items.***
7. All Area Committees will present final reports in open committee meetings on April 25; will consider member amendments; and vote complete Committee reports (money and special provisions) out on April 25.

House Appropriations Committee on Justice and Public Safety

Spending Targets:

FY 2019-20: \$2,809,128,514 FY 2020-21: \$2,817,442,476

General Guidance for All Committees:

Preliminary Area Committee reports (money only, unless provisions are ready for review) are to be presented to the Full Chairs beginning Monday, April 8 and will **balance** to the target.

- Creation of or expansion of Management flexibility cuts is not allowed.
- No substantive, non-budget related policy is allowed.
- Provisions will not include “shall not revert” or similar policy impacting General Fund Availability.
- New spending items may not create future base budget increases beyond the biennium and committees may not include provisions that direct items to be added to future base budgets.
- Committee Chairs will:
 - Address budget needs for both years of the biennium.
 - Consult other committees on matters that cross committees.
 - Refer fee increases/decreases proposals to the Full Chairs.
- The following items are the purview of the Full Chairs:
 - **General Fund Availability including,**
 - **Transfers to other Funds**
 - **Earmarks of the General Fund**
 - **All Salary-related items and Policy**
 - **Disaster Recovery**
 - **Capital**
 - **Use of Lottery, Escheats and Civil Fines & Forfeitures**
 - **Other Statewide (such as IT Reserves and statewide budget policy)**

Justice and Public Safety Committee Spending Assumptions:

- Statutory salary increases (such as court clerks) are under the purview of the Full Chairs.
- Juvenile Justice Reinvestment Act or “Raise the Age” (RTA) funding is the purview of the Full Chairs; Committee is to make recommendations on RTA implementation needs.
- Court information technology is the purview of the Full Chairs.
- Recommendations on “Marsy’s Law” implementation is the purview of the Area Committee.
- School Safety is a cross area committee item and is under the purview of the Full Chairs.

Joint Appropriations Committee Calendar

April 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31	1 House Only - House Begins Developing Budget	2	3	4	5	6
7	8 House Only	9	10	11	12	13
14	15 House Only	16 House Bill Filing Deadline (non-Approps)	17	18 Break	19	20
21	22 Break	23 House Bill Filing Deadline (Approps)	24 House Only	25	26	27
28	29 House Only	30				
5	6	NOTES: *Dates are preliminary and subject to change.				

Joint Appropriations Committee Calendar

May 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
28	29	30	1	2	3 House Budget Passes →	4
5	6 Senate Only	7	8 Revised Consensus Revenue Forecast*	9 Crossover Deadline (Substantive Bills)	10 →	11
12	13 Senate Only	14	15	16	17 →	18
19	20 Senate Only	21	22	23	24 Senate Passes Budget →	25
26	27 Conference Begins	28	29	30	31 →	1
2	3	NOTES: *Dates are preliminary and subject to change.				

Committee Sergeants at Arms

NAME OF COMMITTEE House Committee on Appropriations for Justice & Public Safety

DATE: April 03, 2019 **Room:** 415

House Sgt-At Arms:

1. **Name:** Bear Moore

2. **Name:** Bill Riley

Name: Bill Moore

4. **Name:** _____

5. **Name:** _____

Senate Sgt-At Arms:

1. **Name:** _____

2. **Name:** _____

3. **Name:** _____

4. **Name:** _____

5. **Name:** _____

**House Pages
Assignments
Wednesday, April 03, 2019
Session: 1:15 PM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Justice and Public Safety	415	8:30 AM	Allison Gilbert		Rep. Robert T. Reives, II
			Aimee Heroux		Rep. Lisa Barnes
			Madison Vasilko		Rep. Allison A. Dahle
Finance	544	8:30 AM	Sarah Hammond		Rep. Allison A. Dahle
			Tucker Leandro		Rep. Josh Dobson

VISITOR REGISTRATION SHEET

House Committee on Appropriations for Justice & Public Safety
Name of Committee

April 03, 2019
Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME	FIRM OR AGENCY AND ADDRESS
Susanna Davis	NC DPS
Glenn McNeill	NCSHP
Alan Melvin	NCSHP
Thomas Maher	JDS
Brandy Dolby	NCSHP
JUSTIN DAVIS	NC DPS
Douglas Redbrook	NC DPS
Peg Doran	NC Conf of DAs
Bradford Sneed	NCDOJ
JD	JD
Ryan Boyce	AOC

VISITOR REGISTRATION SHEET

House Committee on Appropriations for Justice & Public Safety
Name of Committee

April 03, 2019
Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

Beth Tanner	NCIIC
Lindsey Guice Smith	NCUIC
Christian Campbell	Skyline Strategies
Jennifer Simmons	EATJC
Jennifer Lechner	EATJC
Abby Hammond	NCAJ
Janie Lassiter	NC Conf of CSCs
Deborah Z. Barker	Clk of Court & Pres. of SC
Kris Parker	DRNC
Sarah McQuinn	Haras for Affairs
TOM BOWLIN	NC NG

VISITOR REGISTRATION SHEET

House Committee on Appropriations for Justice & Public Safety
Name of Committee

Date April 03, 2019

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME _____

FIRM OR AGENCY AND ADDRESS

Dave Baker

NCNG

GEORGE MCCUE

DPS COMMUNICATIONS

Alice Pauls

NCDD'S

David Ferrell

NP

Dina Long (Rep. Jamie Boles)

From: Andrew Bowers (Rep. Ted Davis)
Sent: Wednesday, April 03, 2019 01:48 PM
To: Andrew Bowers (Rep. Ted Davis)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Thursday, April 04, 2019 at 8:30 AM
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet as follows:

DAY & DATE: Thursday, April 4, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: JPS Budget discussion. Representative Davis chairing.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 1:46 PM on Wednesday, April 03, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Andrew Bowers (Committee Assistant)

Andrew Bowers (Rep. Ted Davis)

From: Andrew Bowers (Rep. Ted Davis)
Sent: Wednesday, April 03, 2019 01:48 PM
To: Andrew Bowers (Rep. Ted Davis)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Thursday, April 04, 2019 at 8:30 AM
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COMMITTEE MEETING NOTICE
AND
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Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 1:46 PM on Wednesday, April 03, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Andrew Bowers (Committee Assistant)

House Committee on Appropriations, Justice and Public Safety
Thursday, April 4, 2019 at 8:30 AM
Room 415 of the Legislative Office Building

MINUTES

The House Committee on Appropriations, Justice and Public Safety met at 8:30 AM on April 4, 2019 in Room 415 of the Legislative Office Building. Representatives Davis, Boles, Turner, McNeill, Graham, John, Pierce, Speciale, Richardson, and Rogers attended. No Senators attended.

Representative Ted Davis, Jr., Chair, presided.

Representative Davis welcomed the Committee and thanked them for their attendance. He also thanked the Sergeant at Arms (Att. 2) and House Pages (Att. 3) for their service to the General Assembly and welcomed visitors from the public (Att. 4).

John Poteat led the Committee in discussion on recommendations for the budgets for the Department of Public Safety, Department of Justice, Administrative Office of the Courts, Indigent Defense Services, and Raise the Age (Att. 1). There was discussion on each item.

No bills were considered.

The meeting adjourned at 9:35 AM.



Representative Ted Davis, Jr., Chair
Presiding



Andrew Bowers, Committee Clerk

HOUSE APPROPRIATIONS COMMITTEE ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

April 4, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs: Representative Jamie Boles
 Representative Allen McNeill
 Representative Ted Davis, Presiding
 Representative Rena Turner

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

IV. COMMITTEE DISCUSSION

JPS House Budget Discussion

V. OTHER BUSINESS:

Next meetings: date & topic

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Graham, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale

Governor's Recommendations - Non-Full Chair Items

Gov Budget Item		FY 2019-20			FY 2020-21		
		R	NR	FTE	R	NR	FTE
Administrative Office of the Courts							
8	Guardian ad Litem	\$1,018,210	\$61,421	10.0	\$1,527,327		10.0
9	Custody Mediation	\$767,177	\$35,308	6.0	\$767,177		6.0
10	Treatment Court Coordinators	\$283,704	\$10,287	3.0	\$283,704		3.0
11	Human Trafficking Commission Director	\$100,000		1.0	\$100,000		1.0
12	Legal Education Assistance	\$500,000			\$500,000		
13	NC Innocence Inquiry Commission	\$150,000			\$150,000		
14	AOC Analytics	\$59,104		1.0	\$118,207		1.0
AOC Total		\$2,878,195	\$107,016	21.0	\$3,446,415	\$0	21.0
Indigent Defense Services							
5	PAC Rates	\$2,125,000			\$4,250,000		
7	Regional Defenders	\$159,487		1.0	\$159,487		1.0
8	Technology		\$300,000				
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IDS Total		\$2,343,591	\$300,000	2.0	\$4,527,694	\$0	2.0
Department of Justice							
5	SAECK Testing		\$3,000,000			\$3,000,000	
6	Appellate Attorneys	\$748,686		6.0	\$748,686		6.0
7	State Crime Lab Positions	\$620,314		6.0	\$620,314		6.0
8	CJ Fellows	\$664,000			\$664,000		
9	DOJ Analytics	\$59,104		1.0	\$118,207		1.0
DOJ Total		\$2,092,104	\$3,000,000	13.0	\$2,151,207	\$3,000,000	13.0

A.H. 1

Governor's Recommendations - Non-Full Chair Items

Gov Budget Item			FY 2019-20			FY 2020-21		
			R	NR	FTE	R	NR	FTE
Department of Public Safety								
Adult Correction								
8	Operating Capacity		\$2,000,000	\$500,000	18.0	\$2,000,000		18.0
9	Re-entry Programs		\$835,000	\$220,000	11.0	\$835,000		11.0
11	Long Term Care		\$3,500,000	\$1,200,000	35.0	\$3,500,000		35.0
DAC Sub-Total			\$6,335,000	\$1,920,000	64.0	\$6,335,000	\$0	64.0
Emergency Management								
7	Search & Rescue		\$1,500,000			\$1,500,000		
12	NC 2-1-1			\$250,000			\$250,000	
13	NCEM Positions		\$575,000	\$45,000	8.0	\$575,000		8.0
NCEM Sub-Total			\$2,075,000	\$295,000	8.0	\$2,075,000	\$250,000	8.0
Admin/Law Enforcement/NCNG								
6	SHP Training		\$2,000,000			\$2,000,000		
10	SBI Personnel		\$800,000		9.0	\$800,000		9.0
14	Tarheel Challenge		\$460,000	\$25,010	31.0	\$460,000		31.0
15	DPS Analytics (Admin)		\$118,207		2.0	\$236,414		2.0
16	Safety/Security - NCNG and DAC			\$10,000,000				
Admin/Law Enforcement/NCNG Sub-Total			\$3,378,207	\$10,025,010	42.0	\$3,496,414	\$0	42.0
DPS Total			\$11,788,207	\$12,240,010	114.0	\$11,906,414	\$250,000	114.0
JPS TOTAL			\$19,102,097	\$15,647,026	150.0	\$22,031,730	\$3,250,000	150.0

Committee Sergeants at Arms

NAME OF COMMITTEE House Committee on Appropriations for Justice & Public Safety

DATE: April 4, 2019 **Room:** 415

House Sgt-At Arms:

1. Name: Bear Moore

2. Name: Bill Moore

3. Name: Bill Riley

4. Name: _____

5. Name: _____

Senate Sgt-At Arms:

1. Name: _____

2. Name: _____

3. Name: _____

4. Name: _____

5. Name: _____

**House Pages
Assignments
Thursday, April 04, 2019
Session: 11:00 AM**

Committee	Room	Time	Staff	Comments	Member
Appropriations, Justice and Public Safety	415	8:30 AM	Meigan Bagwell		Rep. Terence Everitt
			Brianna Drye		Rep. Larry Pittman
			Zoe Egan		Rep. John Autry
			Tucker Leandro		Rep. Josh Dobson

VISITOR REGISTRATION SHEET



Name of Committee

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

Cindy Bizzell	Guardian ad Litem - AOC
Dee Holbrook	NC DPS
Claudia Snoemaker	Governors office
	
Brandy Dolby	NCSHP
Darrel Cienley	NCSHP
ALAN MELVIN	NCSHP
Shanna Davis	NC DPS
Alicia Davis	NC DPS
J.W. Joyner	New Frame

VISITOR REGISTRATION SHEET

House Committee on Appropriations for Justice & Public Safety
Name of Committee Date 4/4/19

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

JUSTIN DAVIS	NC DPS
TOM BOWLIN	NC NG
Dave Baker	NCNG
Julie Bridenshine	NCITC
Amber Harris	NCACC
Tom BERN	EDP, NCSEA, NCWK
Amanda Bradford Smith	NCDOJ
Ryan Boyce	AOC
Jennifer Lechner	EATJC
Christian Campbell	Skyline Strategies
Thomas MAHO	IDS

Dina Long (Rep. Jamie Boles)

From: Laura Sullivan (Rep. Allen McNeill)
Sent: Tuesday, April 23, 2019 04:07 PM
To: Laura Sullivan (Rep. Allen McNeill)
Subject: <NCGA> House Appropriations, Justice and Public Safety Committee Meeting Notice for Friday, April 26, 2019 at 8:30 AM
Attachments: Add Meeting to Calendar_LINC_.ics
Follow Up Flag: Follow up
Flag Status: Completed

**NORTH CAROLINA HOUSE OF REPRESENTATIVES
COMMITTEE MEETING NOTICE
AND
BILL SPONSOR NOTIFICATION
2019-2020 SESSION**

You are hereby notified that the **House Committee on Appropriations, Justice and Public Safety** will meet as follows:

DAY & DATE: Friday, April 26, 2019
TIME: 8:30 AM
LOCATION: 415 LOB
COMMENTS: To discuss JPS Appropriations Budget for FY 2019-2021. Rep. McNeill chairing.

Respectfully,
Representative James L. Boles, Jr., Senior Chair
Representative Ted Davis, Jr., Co-Chair
Representative Allen McNeill, Co-Chair
Representative Rena W. Turner, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 4:06 PM on Tuesday, April 23, 2019.

____ Principal Clerk
____ Reading Clerk – House Chamber

Laura Sullivan (Committee Assistant)

House Appropriations, Justice and Public Safety
Wednesday, April 26, 2019, at 8:30am
Room 415 LOB

MINUTES

The House Appropriations, Justice and Public Safety met on Wednesday, April 26, 2019, at 8:30am in room 415 of the Legislative Office Building. Representatives McNeill, Boles, Davis, Turner, Graham, John, Reives, Richardson, Rogers, and Speciale were in attendance. Ex-Officio members Representatives Bell and Stevens were also in attendance.

Representative Allen McNeill presided and called the meeting to order at 8:31am. He introduced the Sergeant at Arms staff and pages.

Chairman McNeill explained that the committee would be going over the Justice and Public Safety provisions for the Budget. He asked for comments from the other chairs before they began the meeting, there were none. Chairman McNeill said that questions and the rules would be after the presentations.

William Childs, Fiscal Staff, began the presentation, Justice and Public Safety Section E, see Attachment 1. Mr. Childs covered pages E1-E34. John Poteat, Fiscal Staff, then explained pages 34-37, items 23-43, Attachment 1. Mr. Childs finished up that presentation with pages 37-38, items 44-46, Attachment 1.

Following those presentations, Mr. Childs went through the Special Provisions, Attachment 2, pages 1-14. Mr. Poteat finished the remainder of the Special Provisions, pages 15-35, Attachment 2.

Chairman McNeill asked the committee if there were any questions from the first attachment, Justice and Public Safety E. There was discussion between the committee members and staff.

Mr. Poteat then explained the Rules for Area Procedures. The committee was advised that the deadline to submit amendments was 11:00 to staff. The committee recessed at 9:32am and would return at 12:00pm to consider amendments.

The committee came back at 12:03pm to consider the amendments.

Chairman McNeill recognized Representative Speciale to explain his amendment, **H966-AND-7[v.1]**. Representative Speciale explained his amendment and there was discussion from the committee. The amendment was voted on and it failed.

H966-AND-4 [v.2], was the next amendment and Chairman McNeill recognized Representative Rogers to explain his amendment. There was discussion between the committee and staff. The amendment was voted on and it passed.

Chairman McNeill recognized Representative Davis to explain his amendment, **H966-AND-6[v.1]**. There was a short discussion between the committee and staff. The amendment was voted on and passed.

Chairman McNeill recognized Representative Richardson to present his amendment, **H966-AMM-6[v.1]**. Staff was recognized to explain the amendment. There was some discussion between the committee. The amendment was voted on and passed.

Chairman McNeill recognized Representative Boles for an amendment, **H966-AND-3[v.2]**. Staff explained his amendment and there was some discussion from the committee and staff. The amendment was voted on and passed.

Representative Boles was recognized again by Chairman McNeill to explain his amendment, **H966-AMM-7[v.2]**. There was no discussion and the amendment was voted on and passed.

Chairman McNeill recognized Representative Boles to chair while he presented an amendment, **H966-AND-2[v.3]**. Chairman McNeill explained the amendment. It was voted on and passed.

Representative Boles then moved that the House Justice and Public Safety Appropriations Committee adopt the Appropriations Committee Report, as amended; and further move that staff be authorized to make technical corrections and conforming changes related to reconciling the various amendments adopted, and that the appropriate totals may be adjusted accordingly. The motion passed.

There being no further business, Chairman McNeill adjourned the meeting at 12:25pm.

Respectfully submitted,


Representative Allen McNeill, Chair


Laura Sullivan, Committee Clerk

HOUSE APPROPRIATIONS COMMITTEE ON JUSTICE AND PUBLIC SAFETY
Room 415 Legislative Office Building

April 26, 2019 8:30 A.M.

I. CALL TO ORDER

Chairs: Representative Jamie Boles
Representative Allen McNeill, Presiding
Representative Ted Davis
Representative Rena Turner

II. OPENING REMARKS BY CHAIRS

III. PRESENTATIONS

House JPS Budget Proposal
Fiscal Research staff

IV. COMMITTEE DISCUSSION

V. OTHER BUSINESS:

Amendment draft deadline—11 a.m.

VI. ADJOURNMENT

House Appropriations Committee on JPS

Rep. Boles (Chair)
Rep. Davis (Chair)
Rep. McNeill (Chair)
Rep. R. Turner (Chair)
Rep. Faircloth, Rep. Graham, Rep. John, Rep. Pierce,
Rep. Reives, W. Richardson, Rep. Rogers, Rep. Speciale



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 1
(to be filled in by
Principal Clerk)

H966-AND-7 [v.1]


Page 1 of 1

Amends Title [NO]
Filed Edition

Date 4/26, 2019

Representative Speciale

- 1 moves to amend the JPS Money Report on page E 15, by reducing the recurring amount by
2 \$1,000,000 and the net appropriation by \$1,000,000 in FY 2019-20; and
3
4 moves to amend the JPS Money Report on page E 35, by inserting the following:
5 "29 State Highway Patrol – Training Sustainability \$1,000,000 NR
6 Fund Code: 1411
7
8 Provides funding to support the increased number of cadets entering Highway Patrol
9 Basic School, which is the 15-week Trooper training class."
10
11

SIGNED 
Amendment Sponsor

SIGNED _____
Committee Chair if Senate Committee Amendment

ADOPTED _____ FAILED ☒ TABLED _____



* H 9 6 6 - A N D - 7 - V - 1 *



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 2
(to be filled in by
Principal Clerk)

H966-AND-4 [v.2]

Page 1 of 1

Amends Title [NO]
House JPS Approps. Committee Report

Date 4/26, 2019

Representative

Rogers

- 1 moves to amend the JPS Special Provisions Report on page 9, line 7, by inserting the word
2 "minimum" before the word "number".
3
4

SIGNED

DRM

Amendment Sponsor

SIGNED

Committee Chair if Senate Committee Amendment

ADOPTED

☒

FAILED

TABLED



* H 9 6 6 - A N D - 4 - V - 2 *



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 3
(to be filled in by
Principal Clerk)

H966-AND-6 [v.1]

Page 1 of 1


Amends Title [NO]
Filed Edition

Date 4/26, 2019

Representative Davis

- 1 moves to amend the JPS Special Provisions Report by inserting the following between pages 8
2 and 9:
3 **"PAC RATE IMPLEMENTATION REPORT**
4 **SECTION #.** The Office of Indigent Defense Services shall report to the chairs of
5 the Joint Legislative Oversight Committee on Justice and Public Safety by December 1, 2019,
6 regarding the implementation of rate increases to the Private Assigned Counsel Fund.".

SIGNED


Amendment Sponsor

SIGNED

Committee Chair if Senate Committee Amendment

ADOPTED

☒

FAILED

☐

TABLED

☐



* H 9 6 6 - A N D - 6 - V - 1 *



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 4
(to be filled in by
Principal Clerk)

H966-AMM-6 [v.1]

Page 1 of 2

Amends Title [NO]
House JPS Approps. Committee Report

Date 4/26, 2019

Representative Richardson

1 moves to amend the JPS Special Provision Report on page 9, line 3, by deleting "G.S. 7A-
2 498.7(a)" and substituting "G.S. 7A-498.7";

3
4 and on page 9, line 35 of the report by rewriting the line to read:
5 "office.

6 (b) For each new term, and to fill any vacancy, public defenders shall be appointed from
7 a list of not less than ~~three-one~~ and not more than ~~four-three~~ names nominated as follows:

8 (1) ~~Not less than two and not more than three by written ballot of the attorneys~~
9 ~~resident in the defender district who are licensed to practice law in North~~
10 ~~Carolina, licensed to practice law in North Carolina who are voting members~~
11 ~~of a district bar located in the defender district. The balloting shall be~~
12 ~~conducted pursuant to rules adopted by the Commission on Indigent Defense~~
13 ~~Services.~~

14 (2) ~~One name submitted by the Administrative Officer of the Courts after~~
15 ~~consultation with the Director of the Office of Indigent Defense Services.~~

16 (b1) The appointment required under subsection (b) of this section shall be made by the
17 senior resident superior court judge of the superior court district or set of districts as defined in
18 G.S. 7A-41.1 that includes the county or counties of the defender district for which the public
19 defender is being appointed. The appointment shall be made within 60 days from the date the
20 nominees are submitted to the senior resident superior court judge.

21 (b2) If a vacancy occurs without a list of nominees having been submitted to the senior
22 resident superior court judge pursuant to subsection (b) of this section, then the senior resident
23 superior court judge may appoint an assistant public defender currently employed in the office
24 to serve as acting public defender until the nominating and appointment process provided in
25 subsection (b) of this section is completed. The acting public defender shall be authorized to
26 perform the duties of the public defender. The acting public defender shall not be enrolled in the
27 Judicial Retirement system unless and until appointed as public defender.

28".
29
30



* H 9 6 6 - A M M - 6 - V - 1 *

NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 4
(to be filled in by
Principal Clerk)

Page 2 of 2

H966-AMM-6 [v.1]

SIGNED


Amendment Sponsor

SIGNED

Committee Chair if Senate Committee Amendment

ADOPTED

☒

FAILED

TABLED



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 5
(to be filled in by
Principal Clerk)

H966-AND-3 [v.2]

Page 1 of 4

Amends Title [NO]
House JPS Approps. Committee Report

Date 4/26, 2019

Representative Boles

moves to amend the JPS Special Provision Report on page 6 and 7 by deleting the lines and replacing them with the following:

"ALLOCATION OF ASSISTANT DISTRICT ATTORNEYS

SECTION #.(a) G.S. 7A-60(a1) reads as rewritten:

"(a1) The counties of the State are organized into prosecutorial districts, and each district has the counties and the number of full-time assistant district attorneys set forth in the following table:

	Prosecutorial District	Counties	No. of Full-Time Asst. District Attorneys
11	1	Camden, Chowan, Currituck,	11
12		Dare, Gates, Pasquotank,	
13		Perquimans	
14	2	Beaufort, Hyde, Martin,	8
15		Tyrrell, Washington	
16	3	Pitt	12
17	4	Carteret, Craven, Pamlico	13
18	5	Duplin, Jones, Onslow,	19
19		Sampson	
20	6	New Hanover, Pender	19 20
21	7	Bertie, Halifax, Hertford,	11
22		Northampton	
23	8	Edgecombe, Nash, Wilson	19
24	9	Greene, Lenoir, Wayne	14
25	10	Wake	42
26	11	Franklin, Granville, Person	15
27		Vance, Warren	
28	12	Harnett, Lee	11 12
29	13	Johnston	10
30	14	Cumberland	25
31	15	Bladen, Brunswick, Columbus	14
32	16	Durham	18



* H 9 6 6 - A N D - 3 - V - 2 *

**NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966**

AMENDMENT NO. 5
(to be filled in by
Principal Clerk)

H966-AND-3 [v.2]

Page 2 of 4

1	17	Alamance	12
2	18	Orange, Chatham	10
3	19	Scotland, Hoke	10
4	20	Robeson	12
5	21	Anson, Richmond	6
6	22	Caswell, Rockingham	8
7	23	Stokes, Surry	8
8	24	Guilford	34 36
9	25	Cabarrus	9
10	26	Mecklenburg	58
11	27	Rowan	9
12	28	Montgomery, Stanly	6
13	29	Moore	5
14	30	Union	11
15	31	Forsyth	27
16	32	Alexander, Iredell	12
17	33	Davidson, Davie	12
18	34	Alleghany, Ashe, Wilkes,	9
19		Yadkin	
20	35	Avery, Madison, Mitchell,	8
21		Watauga, Yancey	
22	36	Burke, Caldwell, Catawba	19 20
23	37	Randolph	10
24	38	Gaston	15 16
25	39	Cleveland,	12 13
26		Lincoln	
27	40	Buncombe	14
28	41	McDowell, Rutherford	8
29	42	Henderson, Polk, Transylvania	9
30	43	Cherokee, Clay, Graham,	12 13
31		Haywood, Jackson, Macon,	
32		Swain."	

SECTION #.(b) G.S. 7A-60(a1) as amended by subsection (a) of this section, reads as rewritten:

"ALLOCATION OF ASSISTANT DISTRICT ATTORNEYS

SECTION #.(a) G.S. 7A-60(a1) reads as rewritten:

"(a1) The counties of the State are organized into prosecutorial districts, and each district has the counties and the number of full-time assistant district attorneys set forth in the following table:

		No. of Full-Time Asst. District Attorneys
Prosecutorial District	Counties	
1	Camden, Chowan, Currituck,	11

**NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966**

AMENDMENT NO. 5
(to be filled in by
Principal Clerk)

Page 3 of 4

H966-AND-3 [v.2]

1		Dare, Gates, Pasquotank,	
2		Perquimans	
3	2	Beaufort, Hyde, Martin,	8
4		Tyrrell, Washington	
5	3	Pitt	12
6	4	Carteret, Craven, Pamlico	13
7	5	Duplin, Jones, Onslow,	19
8		Sampson	
9	6	New Hanover, Pender	20
10	7	Bertie, Halifax, Hertford,	11
11		Northampton	
12	8	Edgecombe, Nash, Wilson	19
13	9	Greene, Lenoir, Wayne	14
14	10	Wake	42
15	11	Franklin, Granville, Person	15
16		Vance, Warren	
17	12	Harnett, Lee	12 13
18	13	Johnston	10 11
19	14	Cumberland	25
20	15	Bladen, Brunswick, Columbus	14 15
21	16	Durham	18
22	17	Alamance	12
23	18	Orange, Chatham	10
24	19	Scotland, Hoke	10
25	20	Robeson	12
26	21	Anson, Richmond	6
27	22	Caswell, Rockingham	8
28	23	Stokes, Surry	8
29	24	Guilford	36
30	25	Cabarrus	9
31	26	Mecklenburg	58
32	27	Rowan	9
33	28	Montgomery, Stanly	6
34	29	Moore	5
35	30	Union	11
36	31	Forsyth	27
37	32	Alexander, Iredell	12 13
38	33	Davidson, Davie	12
39	34	Alleghany, Ashe, Wilkes,	9
40		Yadkin	
41	35	Avery, Madison, Mitchell,	8
42		Watauga, Yancey	
43	36	Burke, Caldwell, Catawba	20

NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 5
(to be filled in by
Principal Clerk)

H966-AND-3 [v.2]

Page 4 of 4

1	37	Randolph	10
2	38	Gaston	16 17
3	39	Cleveland,	13
4		Lincoln	
5	40	Buncombe	14
6	41	McDowell, Rutherford	8
7	42	Henderson, Polk, Transylvania	9
8	43	Cherokee, Clay, Graham,	13
9		Haywood, Jackson, Macon,	
10		Swain."	

SECTION #(c) G.S. 7A-60(a1), as amended by subsection (a) and (b) of this section, reads as rewritten:

"(a1) The counties of the State are organized into prosecutorial districts, and each district has the counties and the number of full-time assistant district attorneys set forth in the following table:

Prosecutorial District	Counties	No. of Full-Time Asst. District Attorneys
...
36	Burke, Caldwell	<u>910</u>
...

SECTION #(d) Subsection (a) of this section becomes effective July 1, 2019. Subsection (b) of this section becomes effective July 1, 2020. Subsection (c) of this section becomes effective January 1, 2023."

SIGNED _____

Amendment Sponsor

SIGNED _____

Committee Chair if Senate Committee Amendment

ADOPTED ☒

FAILED ☐

TABLED ☐



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 6
(to be filled in by
Principal Clerk)

H966-AMM-7 [v.2]

Page 1 of 1

Amends Title [NO]
House JPS Approps Committee Report

Date 4/26, 2019

Representative Boles

- 1 moves to amend the JPS Committee money report on page E34, Item 22, to revise the
2 language to read:
3
4 "Provides funding for 4 administrative and operational support positions due to expansion of
5 academy operation in FY 2019-20 and 6 in FY 2020-21. Also provides funding for the
6 necessary equipment to operate the cafeteria."
7
8
9

SIGNED


Amendment Sponsor

SIGNED

Committee Chair if Senate Committee Amendment

ADOPTED



FAILED

TABLED



* H 9 6 6 - A M M - 7 - V - 2 *



NORTH CAROLINA GENERAL ASSEMBLY
AMENDMENT
House Bill 966

AMENDMENT NO. 7
(to be filled in by
Principal Clerk)

H966-AND-2 [v.3]

Page 1 of 1

Amends Title [NO]
House JPS Approps. Committee Report

Date 4/26, 2019

Representative McNeill

- 1 moves to amend the JPS Special Provisions Report on page 5, line 4, by deleting the period and
2 substituting the following "without the consent of the Conference of District Attorneys."

SIGNED

Allen McNeill

Amendment Sponsor

SIGNED

Committee Chair if Senate Committee Amendment

ADOPTED

☒

FAILED

TABLED



* H 9 6 6 - A N D - 2 - V - 3 *

Justice and Public Safety Section E

Administrative Office of the Courts

Budget Code 12000

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$557,476,262	\$557,694,915
Receipts	\$1,136,462	\$1,136,462
Net Appropriation	\$556,339,800	\$556,558,453
Legislative Changes		
Requirements	\$2,214,484	\$4,116,534
Receipts	-	-
Net Appropriation	\$2,214,484	\$4,116,534
Revised Budget		
Requirements	\$559,690,746	\$561,811,449
Receipts	\$1,136,462	\$1,136,462
Net Appropriation	\$558,554,284	\$560,674,987

General Fund FTE

Base Budget	5,962.540	5,966.040
Legislative Changes	22.500	35.500
Revised Budget	5,985.040	6,001.540

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Administrative Office of the Courts										
Budget Code 12000		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration and Services	55,002,349	555,192	54,447,157	-	-	-	55,002,349	555,192	54,447,157
1200	Appellate Division	15,513,058	-	15,513,058	-	-	-	15,513,058	-	15,513,058
1300	Trial Court Division	345,142,701	-	345,142,701	166,836	-	166,836	345,309,537	-	345,309,537
1410	Specialty Services and Programs	23,578,803	200,000	23,378,803	277,981	-	277,981	23,856,784	200,000	23,656,784
1600	Office - District Attorney	115,620,858	138,674	115,482,184	1,249,273	-	1,249,273	116,870,131	138,674	116,731,457
1700	Independent Commissions	2,618,493	242,596	2,375,897	520,394	-	520,394	3,138,887	242,596	2,896,291
Total		\$557,476,262	\$1,136,462	\$556,339,800	\$2,214,484	-	\$2,214,484	\$559,690,746	\$1,136,462	\$558,554,284

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Administrative Office of the Courts										
Budget Code 12000		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration and Services	55,002,349	555,192	54,447,157	189,959	-	189,959	55,192,308	555,192	54,637,116
1200	Appellate Division	15,513,058	-	15,513,058	-	-	-	15,513,058	-	15,513,058
1300	Trial Court Division	345,480,995	-	345,480,995	596,831	-	596,831	346,077,826	-	346,077,826
1410	Specialty Services and Programs	23,578,803	200,000	23,378,803	952,611	-	952,611	24,531,414	200,000	24,331,414
1600	Office - District Attorney	115,501,217	138,674	115,362,543	1,834,608	-	1,834,608	117,335,825	138,674	117,197,151
1700	Independent Commissions	2,618,493	242,596	2,375,897	542,525	-	542,525	3,161,018	242,596	2,918,422
Total		\$557,694,915	\$1,136,462	\$556,558,453	\$4,116,534	-	\$4,116,534	\$561,811,449	\$1,136,462	\$560,674,987

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	295.500	-	-	295.500
1200	Appellate Division	128.000	-	-	128.000
1300	Trial Court Division	4,100.720	3.000	-	4,103.720
1410	Specialty Services and Programs	251.180	5.000	-	256.180
1600	Office - District Attorney	1,163.140	11.000	-	1,174.140
1700	Independent Commissions	24.000	3.500	-	27.500
Total FTE		5,962.540	22.500	-	5,985.040

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	295.500	-	-	295.500
1200	Appellate Division	128.000	-	-	128.000
1300	Trial Court Division	4,105.220	7.000	-	4,112.220
1410	Specialty Services and Programs	251.180	9.000	-	260.180
1600	Office - District Attorney	1,162.140	16.000	-	1,178.140
1700	Independent Commissions	24.000	3.500	-	27.500
Total FTE		5,966.040	35.500	-	6,001.540

12000-Administrative Office of the Courts

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 557,476,262	\$ 557,694,915
Less: Receipts	\$ 1,136,462	\$ 1,136,462
Net Appropriation	\$ 556,339,800	\$ 556,558,453
FTE	5,962.540	5,966.040

Legislative Changes

Administration	Requirements	\$ 55,002,349	\$ 55,002,349
Fund Code: 1100	Less: Receipts	\$ 555,192	\$ 555,192
	Net Appropriation	\$ 54,447,157	\$ 54,447,157
	FTE	295.500	295.500

1 NC Legal Education Assistance Funding	Requirements	\$ -	\$ 189,959R
Fund Code: 1100	Less: Receipts	\$ -	\$ -
Provides funding to NC Legal Education Assistance	Net Appropriation	\$ -	\$ 189,959
Foundation to encourage attorneys to pursue careers in public	FTE	-	-
service and to retain public servants in the legal profession.			

Administration Revised Budget

Requirements	\$ 55,002,349	\$ 55,192,308
Less: Receipts	\$ 555,192	\$ 555,192
Net Appropriation	\$ 54,447,157	\$ 54,637,116
FTE	295.500	295.500

Appellate Courts	Requirements	\$ 15,513,058	\$ 15,513,058
Fund Code: 1200	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,513,058	\$ 15,513,058
	FTE	128.000	128.000

2 No direct change	Requirements	\$ -	\$ -
Fund Code: 1200	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Appellate Courts Revised Budget

Requirements	\$ 15,513,058	\$ 15,513,058
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 15,513,058	\$ 15,513,058
FTE	128.000	128.000

Trial Courts	Requirements	\$ 345,142,701	\$ 345,480,995
Fund Code: 1300	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 345,142,701	\$ 345,480,995
	FTE	4,100.720	4,105.220

3 Raise The Age - Trial Court Positions	Requirements	\$ 159,939R	\$ 557,115R
Fund Code: 1300		6,897NR	39,716NR
Provides funding to implement the Juvenile Justice	Less: Receipts	\$ -	\$ -
Reinvestment Act ("Raise the Age"). This item creates 3	Net Appropriation	\$ 166,836	\$ 596,831
Deputy Clerk positions in FY 2019-20. This item also creates 4	FTE	3.000	7.000
District Court Judge positions effective on January 1, 2021,			
after the general election of 2020.			

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Trial Courts Revised Budget

Requirements	\$	345,309,537	\$	346,077,826
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	345,309,537	\$	346,077,826
FTE		4,103.720		4,112.220

Specialty Courts
Fund Code: 1410

Requirements	\$	23,578,803	\$	23,578,803
Less: Receipts	\$	200,000	\$	200,000
Net Appropriation	\$	23,378,803	\$	23,378,803
FTE		251.180		251.180

4 Guardian ad Litem
Fund Code: 1410

Provides funding for 4 Guardian ad Litem (GAL) supervisors and 1 regional administrator in FY 2019-20 and 4 additional GAL supervisors in FY 2020-21 to increase statewide capacity for the GAL Program. The 5 positions added in FY 2019-20 are effective as of January 1, 2020. The GAL Program equips volunteers to advocate for the best interests of abused and neglected children in court.

Requirements	\$	269,180R	\$	938,643R
		8,801NR		13,968NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	277,981	\$	952,611
FTE		5.000		9.000

Specialty Courts Revised Budget

Requirements	\$	23,856,784	\$	24,531,414
Less: Receipts	\$	200,000	\$	200,000
Net Appropriation	\$	23,656,784	\$	24,331,414
FTE		256.180		260.180

District Attorneys
Fund Code: 1600

Requirements	\$	115,620,858	\$	115,501,217
Less: Receipts	\$	138,674	\$	138,674
Net Appropriation	\$	115,482,184	\$	115,362,543
FTE		1,163.140		1,162.140

5 Raise The Age - District Attorney Positions
Fund Code: 1600

Provides funding to support implementation of "Raise the Age." This item creates 8 Assistant District Attorney positions and 3 District Attorney Legal Assistant positions in FY 2019-20.

Requirements	\$	1,206,663R	\$	1,206,663R
		42,610NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,249,273	\$	1,206,663
FTE		11.000		11.000

6 Assistant District Attorneys
Fund Code: 1600

Provides funding for 5 assistant district attorney positions in FY 2020-21 to address existing deficiencies in district attorney office workload.

Requirements	\$	-	\$	627,945R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	627,945
FTE		-		5.000

District Attorneys Revised Budget

Requirements	\$	116,870,131	\$	117,335,825
Less: Receipts	\$	138,674	\$	138,674
Net Appropriation	\$	116,731,457	\$	117,197,151
FTE		1,174.140		1,178.140

Independent Commissions
Fund Code: 1700

Requirements	\$	2,618,493	\$	2,618,493
Less: Receipts	\$	242,596	\$	242,596
Net Appropriation	\$	2,375,897	\$	2,375,897
FTE		24.000		24.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

7 Human Trafficking Commission
Fund Code: 1700

Provides funds for the Executive Director position and operating costs for the Human Trafficking Commission. This position coordinates and conducts trainings throughout the State, speaks at educational events on the topics of human trafficking awareness and prevention, and staffs the Commission. The Commission was transferred to the Administrative Office of the Courts (AOC) in July 2018 and has been funded with a non-recurring appropriation. The revised net appropriation for this commission is \$227,869 in FY 2019-20 and \$250,000 in FY 2020-21.

Requirements	\$	227,869R	\$	250,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	227,869	\$	250,000
FTE		1.000		1.000

8 NC Innocence Inquiry Commission
Fund Code: 1700

Provides funding for the North Carolina Innocence Inquiry Commission to support a full-time staff attorney, a part-time administrative secretary, and \$30,000 for investigative services. The revised net appropriation for this commission is \$797,591 annually.

Requirements	\$	187,520R	\$	194,580R
		7,060NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	194,580	\$	194,580
FTE		1.500		1.500

9 Sentencing and Policy Advisory Commission (SPAC)
Fund Code: 1700

Provides funding for a Research Associate for SPAC. The NCGA directed the Commission in 2019 to expand its mission to include projections of available bed space for the Statewide Misdemeanor Confinement Program. The revised net appropriation for this commission is \$1,284,770 annually.

Requirements	\$	97,945R	\$	97,945R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	97,945	\$	97,945
FTE		1.000		1.000

Independent Commissions Revised Budget

Requirements	\$	3,138,887	\$	3,161,018
Less: Receipts	\$	242,596	\$	242,596
Net Appropriation	\$	2,896,291	\$	2,918,422
FTE		27.500		27.500

Total Legislative Changes

Requirements	\$	2,214,484	\$	4,116,534
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,214,484	\$	4,116,534
FTE		22.500		35.500

Recurring	\$	2,149,116	\$	4,062,850
Nonrecurring	\$	65,368	\$	53,684
Net Appropriation	\$	2,214,484	\$	4,116,534
FTE		22.500		35.500

Revised Budget

Revised Requirements	\$	559,690,746	\$	561,811,449
Revised Receipts	\$	1,136,462	\$	1,136,462
Revised Net Appropriation	\$	558,554,284	\$	560,674,987
Revised FTE		5,985.040		6,001.540

**Office of Indigent Defense Services
Budget Code 12001**

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$133,735,671	\$133,739,847
Receipts	\$10,182,323	\$10,182,323
Net Appropriation	\$123,553,348	\$123,557,524
Legislative Changes		
Requirements	\$2,508,105	\$2,370,803
Receipts	-	-
Net Appropriation	\$2,508,105	\$2,370,803
Revised Budget		
Requirements	\$136,243,776	\$136,110,650
Receipts	\$10,182,323	\$10,182,323
Net Appropriation	\$126,061,453	\$125,928,327

General Fund FTE

Base Budget	553.000	553.000
Legislative Changes	2.000	2.000
Revised Budget	555.000	555.000

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Office of Indigent Defense Services										
Budget Code 12001		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Private Assigned Counsel Fund	73,652,908	9,906,523	63,746,385	2,000,000	-	2,000,000	75,652,908	9,906,523	65,746,385
1320	Public Defender Service	57,280,353	44,091	57,236,262	508,105	-	508,105	57,788,458	44,091	57,744,367
1380	Indigent Defense Service Administration	2,802,410	231,709	2,570,701	-	-	-	2,802,410	231,709	2,570,701
Total		\$133,735,671	\$10,182,323	\$123,553,348	\$2,508,105	-	\$2,508,105	\$136,243,776	\$10,182,323	\$126,061,453

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Office of Indigent Defense Services										
Budget Code 12001		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Private Assigned Counsel Fund	73,652,908	9,906,523	63,746,385	2,000,000	-	2,000,000	75,652,908	9,906,523	65,746,385
1320	Public Defender Service	57,283,603	44,091	57,239,512	370,803	-	370,803	57,654,406	44,091	57,610,315
1380	Indigent Defense Service Administration	2,803,336	231,709	2,571,627	-	-	-	2,803,336	231,709	2,571,627
Total		\$133,739,847	\$10,182,323	\$123,557,524	\$2,370,803	-	\$2,370,803	\$136,110,650	\$10,182,323	\$125,928,327

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Office of Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel Fund	-	-	-	-
1320	Public Defender Service	528.000	2.000	-	530.000
1380	Indigent Defense Service Administration	25.000	-	-	25.000
Total FTE		553.000	2.000	-	555.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Office of Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel Fund	-	-	-	-
1320	Public Defender Service	528.000	2.000	-	530.000
1380	Indigent Defense Service Administration	25.000	-	-	25.000
Total FTE		553.000	2.000	-	555.000

House Appropriations Committee Report on the Current Operations Act of 2019

12001-Office of Indigent Defense Services

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 133,735,671	\$ 133,739,847
Less: Receipts	\$ 10,182,323	\$ 10,182,323
Net Appropriation	\$ 123,553,348	\$ 123,557,524
FTE	553.000	553.000

Legislative Changes

Indigent Defense Services Administration Fund Code: 1380	Requirements	\$ 2,802,410	\$ 2,803,336
	Less: Receipts	\$ 231,709	\$ 231,709
	Net Appropriation	\$ 2,570,701	\$ 2,571,627
	FTE	25.000	25.000
10 No direct change Fund Code: 1380	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Indigent Defense Services Administration Revised Budget	Requirements	\$ 2,802,410	\$ 2,803,336
	Less: Receipts	\$ 231,709	\$ 231,709
	Net Appropriation	\$ 2,570,701	\$ 2,571,627
	FTE	25.000	25.000
Public Defender Services Fund Code: 1320	Requirements	\$ 57,280,353	\$ 57,283,603
	Less: Receipts	\$ 44,091	\$ 44,091
	Net Appropriation	\$ 57,236,262	\$ 57,239,512
	FTE	528.000	528.000
11 Raise the Age - Juvenile Resource Defender Fund Code: 1320 Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). This item creates a position to provide training and consulting services to private assigned counsel attorneys in the State assigned to juvenile justice cases, effective October 1, 2019.	Requirements	\$ 87,681R	\$ 109,131R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 87,681	\$ 109,131
	FTE	1.000	1.000
12 Additional Assistant Public Defender for District 29A Fund Code: 1320 Provides funding for an additional public defender in District 29A, McDowell and Rutherford Counties.	Requirements	\$ 125,589R 3,752NR	\$ 125,589R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 129,341	\$ 125,589
	FTE	1.000	1.000
13 Additional Funding for New Public Defender District 27B Fund Code: 1320 Provides additional funding for start-up and ongoing costs related to the new Public Defender District 27B, Cleveland and Lincoln Counties.	Requirements	\$ 136,083R 155,000NR	\$ 136,083R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 291,083	\$ 136,083
	FTE	-	-
Public Defender Services Revised Budget	Requirements	\$ 57,788,458	\$ 57,654,406
	Less: Receipts	\$ 44,091	\$ 44,091
	Net Appropriation	\$ 57,744,367	\$ 57,610,315
	FTE	530.000	530.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Private Assigned Counsel
Fund Code: 1310

Requirements	\$	73,652,908	\$	73,652,908
Less: Receipts	\$	9,906,523	\$	9,906,523
Net Appropriation	\$	63,746,385	\$	63,746,385

FTE - -

14 Private Assigned Counsel Rates

Fund Code: 1310

Provides funding for rate increases for private counsel
representing persons declared indigent by the courts.

Requirements	\$	2,000,000R	\$	2,000,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000

FTE - -

Private Assigned Counsel Revised Budget

Requirements	\$	75,652,908	\$	75,652,908
Less: Receipts	\$	9,906,523	\$	9,906,523
Net Appropriation	\$	65,746,385	\$	65,746,385

FTE - -

Total Legislative Changes

Requirements	\$	2,508,105	\$	2,370,803
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,508,105	\$	2,370,803

FTE 2.000 2.000

Recurring	\$	2,349,353	\$	2,370,803
Nonrecurring	\$	158,752	\$	-

Net Appropriation \$ 2,508,105 \$ 2,370,803

FTE 2.000 2.000

Revised Budget

Revised Requirements	\$	136,243,776	\$	136,110,650
Revised Receipts	\$	10,182,323	\$	10,182,323
Revised Net Appropriation	\$	126,061,453	\$	125,928,327
Revised FTE		555.000		555.000

**Department of Justice
Budget Code 13600**

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$91,187,642	\$91,192,205
Receipts	\$40,484,546	\$40,487,512
Net Appropriation	\$50,703,096	\$50,704,693
Legislative Changes		
Requirements	\$431,106	\$1,374,517
Receipts	-	-
Net Appropriation	\$431,106	\$1,374,517
Revised Budget		
Requirements	\$91,618,748	\$92,566,722
Receipts	\$40,484,546	\$40,487,512
Net Appropriation	\$51,134,202	\$52,079,210

General Fund FTE

Base Budget	794.885	794.885
Legislative Changes	3.000	7.000
Revised Budget	797.885	801.885

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Department of Justice										
Budget Code 13600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,086,489	-	2,086,489	-	-	-	2,086,489	-	2,086,489
1200	Legal Services	55,188,581	35,931,212	19,257,369	(3,055,973)	-	(3,055,973)	52,132,608	35,931,212	16,201,396
1400	State Crime Laboratory	21,341,847	1,221,902	20,119,945	3,155,079	-	3,155,079	24,496,926	1,221,902	23,275,024
1500	Criminal Justice Training And Standards	11,957,904	2,718,611	9,239,293	332,000	-	332,000	12,289,904	2,718,611	9,571,293
1991	Indirect Cost Reserve	612,821	612,821	-	-	-	-	612,821	612,821	-
Total		\$91,187,642	\$40,484,546	\$50,703,096	\$431,106	-	\$431,106	\$91,618,748	\$40,484,546	\$51,134,202

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Department of Justice										
Budget Code 13600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,086,489	-	2,086,489	-	-	-	2,086,489	-	2,086,489
1200	Legal Services	55,188,581	35,931,212	19,257,369	(2,806,411)	-	(2,806,411)	52,382,170	35,931,212	16,450,958
1400	State Crime Laboratory	21,341,847	1,221,902	20,119,945	3,516,928	-	3,516,928	24,858,775	1,221,902	23,636,873
1500	Criminal Justice Training And Standards	11,962,467	2,721,577	9,240,890	664,000	-	664,000	12,626,467	2,721,577	9,904,890
1991	Indirect Cost Reserve	612,821	612,821	-	-	-	-	612,821	612,821	-
Total		\$91,192,205	\$40,487,512	\$50,704,693	\$1,374,517	-	\$1,374,517	\$92,566,722	\$40,487,512	\$52,079,210

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Department of Justice					
Budget Code 13600		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	20.000	-	-	20.000
1200	Legal Services	416.885	-	-	416.885
1400	State Crime Laboratory	219.000	3.000	-	222.000
1500	Criminal Justice Training And Standards	134.000	-	-	134.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
Total FTE		794.885	3.000	-	797.885

Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session

Department of Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	20.000	-	-	20.000
1200	Legal Services	416.885	2.000	-	418.885
1400	State Crime Laboratory	219.000	5.000	-	224.000
1500	Criminal Justice Training And Standards	134.000	-	-	134.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
Total FTE		794.885	7.000	-	801.885

House Appropriations Committee Report on the Current Operations Act of 2019

13600-Department of Justice

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 91,187,642	\$ 91,192,205
Less: Receipts	\$ 40,484,546	\$ 40,487,512
Net Appropriation	\$ 50,703,096	\$ 50,704,693
FTE	794.885	794.885

Legislative Changes

Administration	Requirements	\$ 2,699,310	\$ 2,699,310
Fund Code: 1100, 1991	Less: Receipts	\$ 612,821	\$ 612,821
	Net Appropriation	\$ 2,086,489	\$ 2,086,489
	FTE	25.000	25.000

15 No direct change

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Administration Revised Budget

Requirements	\$ 2,699,310	\$ 2,699,310
Less: Receipts	\$ 612,821	\$ 612,821
Net Appropriation	\$ 2,086,489	\$ 2,086,489
FTE	25.000	25.000

Legal Services
Fund Code: 1200

Requirements	\$ 55,188,581	\$ 55,188,581
Less: Receipts	\$ 35,931,212	\$ 35,931,212
Net Appropriation	\$ 19,257,369	\$ 19,257,369
FTE	416.885	416.885

16 Legal Services Technical Adjustment
Fund Code: 1200

Adjusts the base budget for Legal Services in accordance with G.S. 143C-1-1(d)(1c).

Requirements	\$ (3,055,973)R	\$ (3,055,973)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (3,055,973)	\$ (3,055,973)
FTE	-	-

17 Appellate Attorneys
Fund Code: 1200

Provides funding for 2 attorney positions to address criminal appeal demands and caseload increases.

Requirements	\$ -	\$ 249,562R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 249,562
FTE	-	2.000

Legal Services Revised Budget

Requirements	\$ 52,132,608	\$ 52,382,170
Less: Receipts	\$ 35,931,212	\$ 35,931,212
Net Appropriation	\$ 16,201,396	\$ 16,450,958
FTE	416.885	418.885

State Crime Laboratory
Fund Code: 1400

Requirements	\$ 21,341,847	\$ 21,341,847
Less: Receipts	\$ 1,221,902	\$ 1,221,902
Net Appropriation	\$ 20,119,945	\$ 20,119,945
FTE	219.000	219.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

18 State Crime Laboratory Positions**Fund Code: 1400**

Provides funding for additional positions for the State Crime Laboratory (SCL). Funding will support 3 Forensic Scientist positions to help address continuing growth in evidence submissions from law enforcement agencies caused by the ongoing opioid crisis, sexual assault evidence collection kit testing needs, and North Carolina's population growth, effective as of January 1, 2020, and 2 Drug Chemist positions in FY 2020-21.

Requirements	\$	155,079R	\$	516,928R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	155,079	\$	516,928
FTE		3.000		5.000

19 Sexual Assault Evidence Collection Kits**Fund Code: 1400**

Provides funding to analyze and outsource to private laboratories untested sexual assault evidence collection kits (SAECKs) that are currently in the possession of local law enforcement.

Requirements	\$	3,000,000NR	\$	3,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,000,000	\$	3,000,000
FTE		-		-

State Crime Laboratory Revised Budget

Requirements	\$	24,496,926	\$	24,858,775
Less: Receipts	\$	1,221,902	\$	1,221,902
Net Appropriation	\$	23,275,024	\$	23,636,873
FTE		222.000		224.000

Criminal Justice Training and Standards**Fund Code: 1500**

Requirements	\$	11,957,904	\$	11,962,467
Less: Receipts	\$	2,718,611	\$	2,721,577
Net Appropriation	\$	9,239,293	\$	9,240,890
FTE		134.000		134.000

20 Criminal Justice Fellows Program**Fund Code: 1500**

Provides funding for the Criminal Justice Fellows Program, which recruits qualified in-state high school seniors or unemployed/underemployed graduates and provides them with a forgivable community college loan to pursue a career in law enforcement in a rural county of the State.

Requirements	\$	332,000R	\$	664,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	332,000	\$	664,000
FTE		-		-

Criminal Justice Training and Standards Revised Budget

Requirements	\$	12,289,904	\$	12,626,467
Less: Receipts	\$	2,718,611	\$	2,721,577
Net Appropriation	\$	9,571,293	\$	9,904,890
FTE		134.000		134.000

Total Legislative Changes

Requirements	\$	431,106	\$	1,374,517
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	431,106	\$	1,374,517
FTE		3.000		7.000

Recurring	\$	(2,568,894)	\$	(1,625,483)
Nonrecurring	\$	3,000,000	\$	3,000,000
Net Appropriation	\$	431,106	\$	1,374,517
FTE		3.000		7.000

Revised Budget

Revised Requirements	\$	91,618,748	\$	92,566,722
Revised Receipts	\$	40,484,546	\$	40,487,512
Revised Net Appropriation	\$	51,134,202	\$	52,079,210
Revised FTE		797.885		801.885

Public Safety

Budget Code 14550

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$2,332,787,149	\$2,332,876,685
Receipts	\$258,254,879	\$258,254,879
Net Appropriation	\$2,074,532,270	\$2,074,621,806
Legislative Changes		
Requirements	\$35,434,434	\$55,233,160
Receipts	\$1,455,030	\$1,380,000
Net Appropriation	\$33,979,404	\$53,853,160
Revised Budget		
Requirements	\$2,368,221,583	\$2,388,109,845
Receipts	\$259,709,909	\$259,634,879
Net Appropriation	\$2,108,511,674	\$2,128,474,966

General Fund FTE

Base Budget	24,590.122	24,590.122
Legislative Changes	247.000	314.000
Revised Budget	24,837.122	24,904.122

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Division of Administration	65,622,050	789,656	64,832,394	445,895	-	445,895	66,067,945	789,656	65,278,289
1115	Victims Services	9,144,751	2,815,712	6,329,039	-	-	-	9,144,751	2,815,712	6,329,039
1130	Inventory Clearing	-	-	-	-	-	-	-	-	-
1170	Governor's Crime Commission	117,724,823	116,814,041	910,782	-	-	-	117,724,823	116,814,041	910,782
1200	Juvenile Justice Administration	4,224,509	1,800	4,222,709	2,440,000	-	2,440,000	6,664,509	1,800	6,662,709
1210	Youth Detention Center Services	14,882,833	5,835,974	9,046,859	6,200,000	-	6,200,000	21,082,833	5,835,974	15,246,859
1220	Youth Development Center Services	16,873,803	510,548	16,363,255	1,857,486	-	1,857,486	18,731,289	510,548	18,220,741
1225	Youth Treatment Services	16,645,903	630	16,645,273	-	-	-	16,645,903	630	16,645,273
1226	Youth Education Services	7,468,640	1,575,630	5,893,010	524,914	-	524,914	7,993,554	1,575,630	6,417,924
1230	Community Program Services	20,683,667	125	20,683,542	7,180,000	-	7,180,000	27,863,667	125	27,863,542
1240	Juvenile Crime Prevention Councils	22,745,217	298,078	22,447,139	4,400,000	-	4,400,000	27,145,217	298,078	26,847,139
1250	Juvenile Court Services	41,212,439	69	41,212,370	5,062,600	-	5,062,600	46,275,039	69	46,274,970
1305	Prison Management	13,325,990	-	13,325,990	-	-	-	13,325,990	-	13,325,990
1307	Inmate Construction Program	1,355,446	-	1,355,446	-	-	-	1,355,446	-	1,355,446
1310	Prison Custody and Security	845,654,009	3,728,875	841,925,134	-	-	-	845,654,009	3,728,875	841,925,134
1312	Statewide Misdemeanant Confinement Pgm	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1320	Prison Food Service and Cleaning	77,708,317	9,926,726	67,781,591	-	-	-	77,708,317	9,926,726	67,781,591
1321	Prison Inmate Clothing and Bedding	17,064,769	-	17,064,769	-	-	-	17,064,769	-	17,064,769
1331	Prison General Health	194,308,120	5,223,922	189,084,198	-	-	-	194,308,120	5,223,922	189,084,198
1332	Prison Mental Health	35,781,471	-	35,781,471	-	-	-	35,781,471	-	35,781,471
1333	Prison Dental Health	12,706,189	-	12,706,189	-	-	-	12,706,189	-	12,706,189
1334	Prison Pharmacy Services	51,395,377	760,072	50,635,305	-	-	-	51,395,377	760,072	50,635,305
1340	Prison Inmate Education	10,281,621	973,722	9,307,899	-	-	-	10,281,621	973,722	9,307,899
1345	Prison Corrective Programs	46,762,739	-	46,762,739	-	-	-	46,762,739	-	46,762,739
1347	Prison Work Release	1,007,301	-	1,007,301	-	-	-	1,007,301	-	1,007,301
1350	Substance Abuse Pgms. - Administration	623,899	-	623,899	-	-	-	623,899	-	623,899
1352	Substance Abuse Pgms. - In Prison Treatm	6,353,081	226,953	6,126,128	351,657	-	351,657	6,704,738	226,953	6,477,785
1354	Substance Abuse Pgms. - Community Base	8,916,406	-	8,916,406	-	-	-	8,916,406	-	8,916,406
1355	Confinement in Response to Violation	14,726,791	-	14,726,791	-	-	-	14,726,791	-	14,726,791
1360	Community Corr. - Management	2,411,787	-	2,411,787	-	-	-	2,411,787	-	2,411,787

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1365	Community Corr. - Interstate Compact	718,639	199,845	518,794	-	-	-	718,639	199,845	518,794
1370	Community Corr.- Regular Supervision	172,597,483	-	172,597,483	-	-	-	172,597,483	-	172,597,483
1375	Community Corr. - Community Supervision	13,025,934	-	13,025,934	324,329	-	324,329	13,350,263	-	13,350,263
1377	Community Corr.- Electronic Monitoring	6,852,021	150,433	6,701,588	-	-	-	6,852,021	150,433	6,701,588
1380	Community Corr. - Judicial Services	12,944,327	-	12,944,327	-	-	-	12,944,327	-	12,944,327
1385	ACJJ Special Ops & Intelligence	6,614,384	-	6,614,384	-	-	-	6,614,384	-	6,614,384
1390	Post-Release Supervision and Parole Com	2,702,508	-	2,702,508	-	-	-	2,702,508	-	2,702,508
1392	Grievance Resolution Board	560,154	-	560,154	-	-	-	560,154	-	560,154
1399	Division Wide Operations	9,325,795	507,593	8,818,202	-	-	-	9,325,795	507,593	8,818,202
1401	Alcohol Law Enforcement	13,366,820	3,758,980	9,607,840	533,040	-	533,040	13,899,860	3,758,980	10,140,880
1402	State Capitol Police	6,201,715	4,192,532	2,009,183	-	-	-	6,201,715	4,192,532	2,009,183
1403	State Highway Patrol (SHP)	3,222,720	3,222,720	-	-	-	-	3,222,720	3,222,720	-
1405	Law Enforcement Support Services	-	-	-	-	-	-	-	-	-
1408	SHP Missing Persons - Administration	108,352	-	108,352	-	-	-	108,352	-	108,352
1410	SHP Aviation Administration	2,318,938	65,587	2,253,351	-	-	-	2,318,938	65,587	2,253,351
1411	SHP Field Administration	229,233,060	3,420,013	225,813,047	-	-	-	229,233,060	3,420,013	225,813,047
1414	SHP VIPER Administration	-	-	-	-	-	-	-	-	-
1450	State Bureau of Investigation	52,736,055	15,799,966	36,936,089	2,208,848	-	2,208,848	54,944,903	15,799,966	39,144,937
1500	NC Emergency Mgt - Performance Grant O	11,941,488	9,199,923	2,741,565	465,625	-	465,625	12,407,113	9,199,923	3,207,190
1501	NCEM- Planning	2,852,267	2,852,267	-	-	-	-	2,852,267	2,852,267	-
1502	NCEM- Homeland Security	8,079,227	8,079,227	-	-	-	-	8,079,227	8,079,227	-
1504	NCEM- Geospatial (GTM)	4,958,025	4,958,025	-	-	-	-	4,958,025	4,958,025	-
1505	NCEM- Recovery	7,822,709	7,822,709	-	-	-	-	7,822,709	7,822,709	-
1506	NCEM - Operations	1,565,205	1,285,194	280,011	-	-	-	1,565,205	1,285,194	280,011
1507	NCEM - Civil Air Patrol	159,675	36	159,639	-	-	-	159,675	36	159,639
1508	NCEM- Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM- Hazard Mitigation	10,262,565	10,030,702	231,863	-	-	-	10,262,565	10,030,702	231,863
1511	Geodetic Survey	1,717,377	756,728	960,649	-	-	-	1,717,377	756,728	960,649
1600	National Guard	5,059,014	2,471,992	2,587,022	-	-	-	5,059,014	2,471,992	2,587,022
1601	National Guard - Armory	21,273,561	18,063,938	3,209,623	-	-	-	21,273,561	18,063,938	3,209,623

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Public Safety										
Budget Code 14550		<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1602	National Guard - Air	5,599,683	5,078,730	520,953	-	-	-	5,599,683	5,078,730	520,953
1603	National Guard - Youth Programs	8,876,723	6,852,737	2,023,986	1,940,040	1,455,030	485,010	10,816,763	8,307,767	2,508,996
1710	Statewide VIPER Network	10,203,777	2,469	10,201,308	1,500,000	-	1,500,000	11,703,777	2,469	11,701,308
Total		\$2,332,787,149	\$258,254,879	\$2,074,532,270	\$35,434,434	\$1,455,030	\$33,979,404	\$2,368,221,583	\$259,709,909	\$2,108,511,674

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Division of Administration	65,646,850	789,656	64,857,194	497,011	-	497,011	66,143,861	789,656	65,354,205
1115	Victims Services	9,144,751	2,815,712	6,329,039	-	-	-	9,144,751	2,815,712	6,329,039
1130	Inventory Clearing	-	-	-	-	-	-	-	-	-
1170	Governor's Crime Commission	117,724,823	116,814,041	910,782	-	-	-	117,724,823	116,814,041	910,782
1200	Juvenile Justice Administration	4,224,509	1,800	4,222,709	2,600,000	-	2,600,000	6,824,509	1,800	6,822,709
1210	Youth Detention Center Services	14,882,833	5,835,974	9,046,859	7,900,000	-	7,900,000	22,782,833	5,835,974	16,946,859
1220	Youth Development Center Services	16,873,803	510,548	16,363,255	2,300,000	-	2,300,000	19,173,803	510,548	18,663,255
1225	Youth Treatment Services	16,645,903	630	16,645,273	-	-	-	16,645,903	630	16,645,273
1226	Youth Education Services	7,468,640	1,575,630	5,893,010	500,000	-	500,000	7,968,640	1,575,630	6,393,010
1230	Community Program Services	20,683,667	125	20,683,542	11,500,000	-	11,500,000	32,183,667	125	32,183,542
1240	Juvenile Crime Prevention Councils	22,745,217	298,078	22,447,139	8,800,000	-	8,800,000	31,545,217	298,078	31,247,139
1250	Juvenile Court Services	41,212,439	69	41,212,370	8,700,000	-	8,700,000	49,912,439	69	49,912,370
1305	Prison Management	13,329,083	-	13,329,083	-	-	-	13,329,083	-	13,329,083
1307	Inmate Construction Program	1,356,926	-	1,356,926	-	-	-	1,356,926	-	1,356,926
1310	Prison Custody and Security	845,657,102	3,728,875	841,928,227	-	-	-	845,657,102	3,728,875	841,928,227
1312	Statewide Misdemeanant Confinement Pgm	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1320	Prison Food Service and Cleaning	77,723,973	9,926,726	67,797,247	-	-	-	77,723,973	9,926,726	67,797,247
1321	Prison Inmate Clothing and Bedding	17,080,425	-	17,080,425	-	-	-	17,080,425	-	17,080,425
1331	Prison General Health	194,309,862	5,223,922	189,085,940	645,240	-	645,240	194,955,102	5,223,922	189,731,180
1332	Prison Mental Health	35,781,471	-	35,781,471	-	-	-	35,781,471	-	35,781,471
1333	Prison Dental Health	12,706,189	-	12,706,189	-	-	-	12,706,189	-	12,706,189
1334	Prison Pharmacy Services	51,395,377	760,072	50,635,305	-	-	-	51,395,377	760,072	50,635,305
1340	Prison Inmate Education	10,281,621	973,722	9,307,899	-	-	-	10,281,621	973,722	9,307,899
1345	Prison Corrective Programs	46,762,739	-	46,762,739	-	-	-	46,762,739	-	46,762,739
1347	Prison Work Release	1,007,301	-	1,007,301	-	-	-	1,007,301	-	1,007,301
1350	Substance Abuse Pgms. - Administration	623,899	-	623,899	-	-	-	623,899	-	623,899
1352	Substance Abuse Pgms. - In Prison Treatm	6,353,081	226,953	6,126,128	388,873	-	388,873	6,741,954	226,953	6,515,001
1354	Substance Abuse Pgms. - Community Base	8,916,406	-	8,916,406	-	-	-	8,916,406	-	8,916,406
1355	Confinement in Response to Violation	14,726,791	-	14,726,791	-	-	-	14,726,791	-	14,726,791
1360	Community Corr. - Management	2,418,212	-	2,418,212	-	-	-	2,418,212	-	2,418,212

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1365	Community Corr. - Interstate Compact	719,216	199,845	519,371	-	-	-	719,216	199,845	519,371
1370	Community Corr.- Regular Supervision	172,603,278	-	172,603,278	-	-	-	172,603,278	-	172,603,278
1375	Community Corr. - Community Supervision	13,026,099	-	13,026,099	835,000	-	835,000	13,861,099	-	13,861,099
1377	Community Corr.- Electronic Monitoring	6,852,350	150,433	6,701,917	-	-	-	6,852,350	150,433	6,701,917
1380	Community Corr. - Judicial Services	12,944,327	-	12,944,327	-	-	-	12,944,327	-	12,944,327
1385	ACJJ Special Ops & Intelligence	6,617,591	-	6,617,591	-	-	-	6,617,591	-	6,617,591
1390	Post-Release Supervision and Parole Com	2,706,815	-	2,706,815	-	-	-	2,706,815	-	2,706,815
1392	Grievance Resolution Board	560,154	-	560,154	-	-	-	560,154	-	560,154
1399	Division Wide Operations	9,325,795	507,593	8,818,202	3,500,000	-	3,500,000	12,825,795	507,593	12,318,202
1401	Alcohol Law Enforcement	13,366,820	3,758,980	9,607,840	960,316	-	960,316	14,327,136	3,758,980	10,568,156
1402	State Capitol Police	6,201,715	4,192,532	2,009,183	-	-	-	6,201,715	4,192,532	2,009,183
1403	State Highway Patrol (SHP)	3,222,720	3,222,720	-	-	-	-	3,222,720	3,222,720	-
1405	Law Enforcement Support Services	-	-	-	-	-	-	-	-	-
1408	SHP Missing Persons - Administration	108,352	-	108,352	-	-	-	108,352	-	108,352
1410	SHP Aviation Administration	2,318,938	65,587	2,253,351	-	-	-	2,318,938	65,587	2,253,351
1411	SHP Field Administration	229,233,060	3,420,013	225,813,047	-	-	-	229,233,060	3,420,013	225,813,047
1414	SHP VIPER Administration	-	-	-	-	-	-	-	-	-
1450	State Bureau of Investigation	52,738,379	15,799,966	36,938,413	2,013,595	-	2,013,595	54,751,974	15,799,966	38,952,008
1500	NC Emergency Mgt - Performance Grant O	11,941,488	9,199,923	2,741,565	753,125	-	753,125	12,694,613	9,199,923	3,494,690
1501	NCEM- Planning	2,852,267	2,852,267	-	-	-	-	2,852,267	2,852,267	-
1502	NCEM- Homeland Security	8,079,227	8,079,227	-	-	-	-	8,079,227	8,079,227	-
1504	NCEM- Geospatial (GTM)	4,958,025	4,958,025	-	-	-	-	4,958,025	4,958,025	-
1505	NCEM- Recovery	7,822,709	7,822,709	-	-	-	-	7,822,709	7,822,709	-
1506	NCEM - Operations	1,565,205	1,285,194	280,011	-	-	-	1,565,205	1,285,194	280,011
1507	NCEM - Civil Air Patrol	159,675	36	159,639	-	-	-	159,675	36	159,639
1508	NCEM- Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM- Hazard Mitigation	10,262,565	10,030,702	231,863	-	-	-	10,262,565	10,030,702	231,863
1511	Geodetic Survey	1,717,377	756,728	960,649	-	-	-	1,717,377	756,728	960,649
1600	National Guard	5,059,014	2,471,992	2,587,022	-	-	-	5,059,014	2,471,992	2,587,022
1601	National Guard - Armory	21,273,561	18,063,938	3,209,623	-	-	-	21,273,561	18,063,938	3,209,623

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1602	National Guard - Air	5,599,683	5,078,730	520,953	-	-	-	5,599,683	5,078,730	520,953
1603	National Guard - Youth Programs	8,876,723	6,852,737	2,023,986	1,840,000	1,380,000	460,000	10,716,723	8,232,737	2,483,986
1710	Statewide VIPER Network	10,204,664	2,469	10,202,195	1,500,000	-	1,500,000	11,704,664	2,469	11,702,195
Total		\$2,332,876,685	\$258,254,879	\$2,074,621,806	\$55,233,160	\$1,380,000	\$53,853,160	\$2,388,109,845	\$259,634,879	\$2,128,474,966

Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session

Public Safety					
Budget Code 14550		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Division of Administration	620.700	4.000	-	624.700
1115	Victims Services	18.500	-	-	18.500
1130	Inventory Clearing	-	-	-	-
1170	Governor's Crime Commission	29.000	-	-	29.000
1200	Juvenile Justice Administration	61.750	24.000	-	85.750
1210	Youth Detention Center Services	174.500	15.000	-	189.500
1220	Youth Development Center Services	219.000	38.000	-	257.000
1225	Youth Treatment Services	218.000	-	-	218.000
1226	Youth Education Services	68.000	4.000	-	72.000
1230	Community Program Services	23.000	6.000	-	29.000
1240	Juvenile Crime Prevention Councils	-	-	-	-
1250	Juvenile Court Services	594.750	97.000	-	691.750
1305	Prison Management	174.750	-	-	174.750
1307	Inmate Construction Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,565.480	-	-	12,565.480
1312	Statewide Misdemeanant Confinement Pgm.	-	-	-	-
1320	Prison Food Service and Cleaning	471.000	-	-	471.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,179.000	-	-	1,179.000
1332	Prison Mental Health	442.000	-	-	442.000
1333	Prison Dental Health	108.000	-	-	108.000
1334	Prison Pharmacy Services	80.500	-	-	80.500
1340	Prison Inmate Education	58.000	-	-	58.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.660	-	-	17.660
1350	Substance Abuse Pgms. - Administration	5.200	-	-	5.200
1352	Substance Abuse Pgms. - In Prison Treatment	85.000	5.000	-	90.000
1354	Substance Abuse Pgms. - Community Based Trea	117.000	-	-	117.000
1355	Confinement in Response to Violation	179.000	-	-	179.000
1360	Community Corr. - Management	26.200	-	-	26.200
1365	Community Corr. - Interstate Compact	10.000	-	-	10.000
1370	Community Corr.- Regular Supervision	2,411.500	-	-	2,411.500
1375	Community Corr. - Community Supervision Prog	4.500	4.000	-	8.500
1377	Community Corr.- Electronic Monitoring	4.500	-	-	4.500
1380	Community Corr. - Judicial Services	234.000	-	-	234.000
1385	ACJJ Special Ops & Intelligence	85.100	-	-	85.100
1390	Post-Release Supervision and Parole Commissi	32.000	-	-	32.000
1392	Grievance Resolution Board	5.000	-	-	5.000
1399	Division Wide Operations	109.000	-	-	109.000
1401	Alcohol Law Enforcement	122.000	2.000	-	124.000
1402	State Capitol Police	93.000	-	-	93.000
1403	State Highway Patrol (SHP)	10.000	-	-	10.000
1405	Law Enforcement Support Services	-	-	-	-

Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session

Public Safety					
Budget Code 14550		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	12.000	-	-	12.000
1411	SHP Field Administration	2,099.750	-	-	2,099.750
1414	SHP VIPER Administration	-	-	-	-
1450	State Bureau of Investigation	435.840	14.000	-	449.840
1500	NC Emergency Mgt - Performance Grant Ops	(31.404)	3.000	-	(28.404)
1501	NCEM- Planning	(16.361)	-	-	(16.361)
1502	NCEM- Homeland Security	10.413	-	-	10.413
1504	NCEM- Geospatial (GTM)	28.681	-	-	28.681
1505	NCEM- Recovery	18.095	-	-	18.095
1506	NCEM - Operations	155.848	-	-	155.848
1507	NCEM - Civil Air Patrol	1.840	-	-	1.840
1508	NCEM- Disaster Match	-	-	-	-
1509	NCEM- Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	13.819	-	-	13.819
1600	National Guard	21.750	-	-	21.750
1601	National Guard - Armory	74.650	-	-	74.650
1602	National Guard - Air	48.001	-	-	48.001
1603	National Guard - Youth Programs	112.000	31.000	-	143.000
1710	Statewide VIPER Network	52.000	-	-	52.000
Total FTE		24,590.122	247.000	-	24,837.122

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Public Safety					
Budget Code 14550		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Division of Administration	620.700	6.000	-	626.700
1115	Victims Services	18.500	-	-	18.500
1130	Inventory Clearing	-	-	-	-
1170	Governor's Crime Commission	29.000	-	-	29.000
1200	Juvenile Justice Administration	61.750	24.000	-	85.750
1210	Youth Detention Center Services	174.500	15.000	-	189.500
1220	Youth Development Center Services	219.000	38.000	-	257.000
1225	Youth Treatment Services	218.000	-	-	218.000
1226	Youth Education Services	68.000	4.000	-	72.000
1230	Community Program Services	23.000	6.000	-	29.000
1240	Juvenile Crime Prevention Councils	-	-	-	-
1250	Juvenile Court Services	594.750	97.000	-	691.750
1305	Prison Management	174.750	-	-	174.750
1307	Inmate Construction Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,565.480	-	-	12,565.480
1312	Statewide Misdemeanant Confinement Pgm.	-	-	-	-
1320	Prison Food Service and Cleaning	471.000	-	-	471.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,179.000	8.000	-	1,187.000
1332	Prison Mental Health	442.000	-	-	442.000
1333	Prison Dental Health	108.000	-	-	108.000
1334	Prison Pharmacy Services	80.500	-	-	80.500
1340	Prison Inmate Education	58.000	-	-	58.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.660	-	-	17.660
1350	Substance Abuse Pgms. - Administration	5.200	-	-	5.200
1352	Substance Abuse Pgms. - In Prison Treatment	85.000	5.000	-	90.000
1354	Substance Abuse Pgms. - Community Based Trea	117.000	-	-	117.000
1355	Confinement in Response to Violation	179.000	-	-	179.000
1360	Community Corr. - Management	26.200	-	-	26.200
1365	Community Corr. - Interstate Compact	10.000	-	-	10.000
1370	Community Corr.- Regular Supervision	2,411.500	-	-	2,411.500
1375	Community Corr. - Community Supervision Prog	4.500	11.000	-	15.500
1377	Community Corr.- Electronic Monitoring	4.500	-	-	4.500
1380	Community Corr. - Judicial Services	234.000	-	-	234.000
1385	ACJJ Special Ops & Intelligence	85.100	-	-	85.100
1390	Post-Release Supervision and Parole Commissi	32.000	-	-	32.000
1392	Grievance Resolution Board	5.000	-	-	5.000
1399	Division Wide Operations	109.000	35.000	-	144.000
1401	Alcohol Law Enforcement	122.000	10.000	-	132.000
1402	State Capitol Police	93.000	-	-	93.000
1403	State Highway Patrol (SHP)	10.000	-	-	10.000
1405	Law Enforcement Support Services	-	-	-	-

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Public Safety					
Budget Code 14550		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	12.000	-	-	12.000
1411	SHP Field Administration	2,099.750	-	-	2,099.750
1414	SHP VIPER Administration	-	-	-	-
1450	State Bureau of Investigation	435.840	17.000	-	452.840
1500	NC Emergency Mgt - Performance Grant Ops	(31.404)	7.000	-	(24.404)
1501	NCEM- Planning	(16.361)	-	-	(16.361)
1502	NCEM- Homeland Security	10.413	-	-	10.413
1504	NCEM- Geospatial (GTM)	28.681	-	-	28.681
1505	NCEM- Recovery	18.095	-	-	18.095
1506	NCEM - Operations	155.848	-	-	155.848
1507	NCEM - Civil Air Patrol	1.840	-	-	1.840
1508	NCEM- Disaster Match	-	-	-	-
1509	NCEM- Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	13.819	-	-	13.819
1600	National Guard	21.750	-	-	21.750
1601	National Guard - Armory	74.650	-	-	74.650
1602	National Guard - Air	48.001	-	-	48.001
1603	National Guard - Youth Programs	112.000	31.000	-	143.000
1710	Statewide VIPER Network	52.000	-	-	52.000
Total FTE		24,590.122	314.000	-	24,904.122

House Appropriations Committee Report on the Current Operations Act of 2019

14550-Public Safety

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 2,332,787,149	\$ 2,332,876,685
Less: Receipts	\$ 258,254,879	\$ 258,254,879
Net Appropriation	\$ 2,074,532,270	\$ 2,074,621,806
FTE	24,590.122	24,590.122

Legislative Changes

Administration	Requirements	\$ 192,491,624	\$ 192,516,424
Fund Code: 1100, 1115, 1170	Less: Receipts	\$ 120,419,409	\$ 120,419,409
	Net Appropriation	\$ 72,072,215	\$ 72,097,015
	FTE	668.200	668.200
21 Opioid Pilot Project	Requirements	\$ -	\$ 250,000NR
Fund Code: 1100	Less: Receipts	\$ -	\$ -
Provides funds for the Department, in conjunction with the City of Wilmington, to continue the implementation of a pilot project to establish a Quick Response Team to address the needs of opiate and heroin overdose victims who are not getting follow-up treatment.	Net Appropriation	\$ -	\$ 250,000
	FTE	-	-
22 Samarcand Cafeteria	Requirements	\$ 164,674R	\$ 247,011R
Fund Code: 1100		281,221NR	
Provides funding for 4 cafeteria workers in FY 2019-20 and 6 in FY 2020-21 and necessary equipment to operate the cafeteria.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 445,895	\$ 247,011
	FTE	4.000	6.000
Administration Revised Budget	Requirements	\$ 192,937,519	\$ 193,013,435
	Less: Receipts	\$ 120,419,409	\$ 120,419,409
	Net Appropriation	\$ 72,518,110	\$ 72,594,026
	FTE	672.200	674.200
Law Enforcement	Requirements	\$ 317,391,437	\$ 317,394,648
Fund Code: 1401, 1402, 1403, 1408, 1410, 1411, 1414, 1450, 1710	Less: Receipts	\$ 30,462,267	\$ 30,462,267
	Net Appropriation	\$ 286,929,170	\$ 286,932,381
	FTE	2,825.590	2,825.590
23 Alcohol Law Enforcement (ALE) Office Space	Requirements	\$ 300,000R	\$ 300,000R
Fund Code: 1401	Less: Receipts	\$ -	\$ -
Provides funding for ALE to lease additional office space.	Net Appropriation	\$ 300,000	\$ 300,000
	FTE	-	-
24 ALE Administrative Positions	Requirements	\$ -	\$ 427,276R
Fund Code: 1401	Less: Receipts	\$ -	\$ -
Provides ALE with additional positions for administrative support.	Net Appropriation	\$ -	\$ 427,276
	FTE	-	8.000
25 ALE Sworn Positions	Requirements	\$ 233,040R	\$ 233,040R
Fund Code: 1401	Less: Receipts	\$ -	\$ -
Provides funding for ALE for additional sworn law enforcement positions.	Net Appropriation	\$ 233,040	\$ 233,040
	FTE	2.000	2.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

26 State Bureau of Investigation (SBI) Sworn Positions
Fund Code: 1450

Provides funding for SBI for additional sworn law enforcement positions.

Requirements	\$	533,333R	\$	800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	533,333	\$	800,000
FTE		6.000		9.000

27 SBI Lease Expenses**Fund Code: 1450**

Provides additional funding for the SBI's existing leased office space expenses. The item corrects a structural budget deficiency.

Requirements	\$	211,206R	\$	211,206R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	211,206	\$	211,206
FTE		-		-

28 Behavioral Threat Assessment (BETA) Positions**Fund Code: 1450**

Provides funding for eight sworn SBI agents to support the BETA program. These specialized agents work to identify potential threats to schools and houses of worship.

Requirements	\$	1,002,389R 461,920NR	\$	1,002,389R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,464,309	\$	1,002,389
FTE		8.000		8.000

29 VIPER Service Contract**Fund Code: 1710**

Provides funding for the VIPER Service Upgrade Assurance contract, which provides the VIPER network with regular software upgrades and maintenance support.

Requirements	\$	1,500,000R	\$	1,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,500,000	\$	1,500,000
FTE		-		-

Law Enforcement Revised Budget

Requirements	\$	321,633,325	\$	321,868,559
Less: Receipts	\$	30,462,267	\$	30,462,267
Net Appropriation	\$	291,171,058	\$	291,406,292
FTE		2,841.590		2,852.590

Adult Correction and Juvenile Justice**Fund Code: 1200, 1210, 1220, 1225, 1226, 1230, 1240, 1250, 1305, 1307, 1310, 1312, 1316, 1320, 1321, 1331, 1332, 1333, 1334, 1340, 1345, 1347, 1350, 1352, 1354, 1355, 1360, 1365, 1370, 1375, 1377, 1380, 1385, 1390,**

Requirements	\$	1,732,736,569	\$	1,732,798,094
Less: Receipts	\$	29,920,995	\$	29,920,995
Net Appropriation	\$	1,702,815,574	\$	1,702,877,099
FTE		20,656.200		20,656.200

30 Nursing Positions**Fund Code: 1331**

Provides funding for 8 Registered Nurse positions to address the medical staffing needs of prison inmates.

Requirements	\$	-	\$	645,240R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	645,240
FTE		-		8.000

31 In-Prison Substance Abuse Services**Fund Code: 1352**

Provides funding to create 32 intermediate inmate substance abuse treatment slots, effective October 1, 2019.

Requirements	\$	291,657R 60,000NR	\$	388,873R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	351,657	\$	388,873
FTE		5.000		5.000

32 Reentry Programs**Fund Code: 1375**

Provides additional funds for positions and case management software to support reentry services to help reintegrate offenders back into the community. In FY 2019-20, funding will support 2 Licensed Clinical Social Workers (LCSWs) and 2 Reentry Probation Parole Officers (PPOs). In FY 2020-21, funding will support 2 additional LCSWs, 2 additional PPOs, and 3 Community Development Specialists.

Requirements	\$	324,329R	\$	835,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	324,329	\$	835,000
FTE		4.000		11.000

33 Long-Term Care Facility at Central Prison**Fund Code: 1399**

Provides 35 medical and custody positions to operate a long-term care facility at Central Prison. This 16-bed facility will free up medical beds within Central Prison Medical Health Center and provide appropriate long-term medical needs of inmates.

Requirements	\$	-	\$	3,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	3,500,000
FTE		-		35.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**34 Raise the Age - Administrative Support
Fund Code: 1200**

Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). Provides funding to the Division of Juvenile Justice (DJJ) to support increased staffing and workload requirements associated with the implementation of Raise the Age, including 10 staff training positions, 2 statistician positions, 3 information technology positions, and 2 human resources positions. These positions have a starting date of October 1, 2019.

Requirements	\$	1,700,000R 200,000NR	\$	2,100,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,900,000	\$	2,100,000
FTE		17.000		17.000

**35 Raise the Age - Facility Administration
Fund Code: 1200**

Provides funding to support implementation of "Raise the Age." This item supports 1 facility management position and 6 field support specialist positions to support operations at the Juvenile Detention Centers, Youth Development Centers, and other Division of Juvenile Justice facilities throughout the State.

Requirements	\$	500,000R 40,000NR	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	540,000	\$	500,000
FTE		7.000		7.000

**36 Raise the Age - Juvenile Detention Center Capacity
Fund Code: 1210**

Provides funding to support implementation of "Raise the Age" by increasing bed capacity at Juvenile Detention Centers. These facilities provide temporary secure custody for juveniles deemed to require it as they move through the juvenile justice system. This funding will support operations at Juvenile Detention Centers across the State, including both those owned and operated by the State and those owned and operated on a contract basis by certain counties.

Requirements	\$	4,500,000R	\$	6,700,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,500,000	\$	6,700,000
FTE		-		-

**37 Raise the Age - Transportation
Fund Code: 1210**

Provides funding to support the new transportation requirements associated with implementation of "Raise the Age." This item supports 15 new transportation positions and the purchase of 29 vans. The Juvenile Justice Reinvestment Act requires DJJ to provide transportation to and from secure custody for all juveniles in the system (previously, these services were often provided by law enforcement). These positions have a starting date of October 1, 2019.

Requirements	\$	656,000R 1,044,000NR	\$	1,200,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,700,000	\$	1,200,000
FTE		15.000		15.000

**38 Raise the Age - CA Dillon Operations
Fund Code: 1220**

Provides funding to support implementation of "Raise the Age." This item provides 38 positions and operating expenses for the CA Dillon Youth Development Center campus in Butner. This facility is currently under renovation and, when reopened, will serve as both a Youth Development Center and a Juvenile Detention Center, as needed. The funding provided will allow the facility to open as early as November 1, 2019.

Requirements	\$	1,535,486R 322,000NR	\$	2,300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,857,486	\$	2,300,000
FTE		38.000		38.000

**39 Raise the Age - Educational/Vocational Positions
Fund Code: 1226**

Provides funding to support implementation of "Raise the Age." This item supports 4 new school counselor positions to provide re-entry and placement services, career planning, vocational training, and other services for juveniles who are preparing to exit secure custody. These positions have a starting date of October 1, 2019.

Requirements	\$	500,000R 24,914NR	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	524,914	\$	500,000
FTE		4.000		4.000

**40 Raise the Age - Level II Contracts
Fund Code: 1230**

Provides funding to support implementation of "Raise the Age." This item provides increased funding for contracts for Level II community-based and residential programs for juveniles who have been adjudicated delinquent. This funding also supports the creation of 1 contract management position with a starting date of December 1, 2019.

Requirements	\$	6,500,000R 350,000NR	\$	11,100,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	6,850,000	\$	11,100,000
FTE		1.000		1.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

41 Raise the Age - Juvenile Crime Prevention Councils (JCPCs) Administrative Support
Fund Code: 1230

Provides funding to support implementation of "Raise the Age." This item supports the creation of 5 positions in the Community Programs section to provide administrative support, technical assistance, and to monitor programmatic quality and fiscal accountability for JCPC programs. These positions have a starting date of November 1, 2019.

Requirements	\$	250,000R	\$	400,000R
		80,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	330,000	\$	400,000
FTE		5.000		5.000

42 Raise the Age - JCPCs
Fund Code: 1240

Provides funding to support implementation of "Raise the Age." This item provides additional funding to be allocated to the county-level JCPCs. These statutorily defined councils identify and recommend programs that serve Level I delinquent juveniles, diverted juveniles, and at-risk juveniles. These programs currently receive \$22.4 million annually, distributed across the counties by formula.

Requirements	\$	4,400,000R	\$	8,800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,400,000	\$	8,800,000
FTE		-		-

43 Raise the Age - Juvenile Court Counselors
Fund Code: 1250

Provides funding to support implementation of "Raise the Age." This item provides funding for 97 new Juvenile Court Counselor positions, phased in over the course of the first fiscal year, with the first positions to be filled starting November 1, 2019. These positions are the primary point of contact for all juveniles and their families as they move through the juvenile justice system.

Requirements	\$	3,082,600R	\$	8,700,000R
		1,980,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,062,600	\$	8,700,000
FTE		97.000		97.000

Adult Correction and Juvenile Justice Revised Budget

Requirements	\$	1,761,077,555	\$	1,780,467,207
Less: Receipts	\$	29,920,995	\$	29,920,995
Net Appropriation	\$	1,731,156,560	\$	1,750,546,212
FTE		20,849.200		20,899.200

Emergency Management and National Guard
Fund Code: 1500, 1501, 1502, 1504, 1505, 1506, 1507, 1509, 1511, 1600, 1601, 1602, 1603

Requirements	\$	90,167,519	\$	90,167,519
Less: Receipts	\$	77,452,208	\$	77,452,208
Net Appropriation	\$	12,715,311	\$	12,715,311
FTE		440.132		440.132

44 NC 2-1-1
Fund Code: 1500

Provides funds for the United Way of North Carolina to support operations of the NC 2-1-1 program. This program operates a hotline that connects emergency/disaster survivors with needed resources, including Federal Emergency Management Agency (FEMA) grant programs, State-operated support programs, and other forms of aid.

Requirements	\$	250,000R	\$	250,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	250,000	\$	250,000
FTE		-		-

45 Emergency Management Positions
Fund Code: 1500

Provides funding to the Division of Emergency Management for additional positions to support management of federal grants and other Division operations.

Requirements	\$	215,625R	\$	503,125R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	215,625	\$	503,125
FTE		3.000		7.000

46 Tarheel Challenge Positions
Fund Code: 1603

Provides funding for the National Guard Tarheel Challenge Academies to support 31 new positions. This program provides educational and skill-building programming for at-risk 16-18 year olds who have dropped out of high school. These positions are needed to bring the State into compliance with federal staffing regulations. The state share of these positions is 25%.

Requirements	\$	1,840,000R	\$	1,840,000R
		100,040NR		
Less: Receipts	\$	1,380,000R	\$	1,380,000R
		75,030NR		
Net Appropriation	\$	485,010	\$	460,000
FTE		31.000		31.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Emergency Management and National Guard Revised Budget

Requirements	\$	92,573,184	\$	92,760,644
Less: Receipts	\$	78,907,238	\$	78,832,208
Net Appropriation	\$	13,665,946	\$	13,928,436
FTE		474.132		478.132

Total Legislative Changes

Requirements	\$	35,434,434	\$	55,233,160
Less: Receipts	\$	1,455,030	\$	1,380,000
Net Appropriation	\$	33,979,404	\$	53,853,160
FTE		247.000		314.000

Recurring	\$	29,110,339	\$	53,603,160
Nonrecurring	\$	4,869,065	\$	250,000
Net Appropriation	\$	33,979,404	\$	53,853,160
FTE		247.000		314.000

Revised Budget

Revised Requirements	\$	2,368,221,583	\$	2,388,109,845
Revised Receipts	\$	259,709,909	\$	259,634,879
Revised Net Appropriation	\$	2,108,511,674	\$	2,128,474,966
Revised FTE		24,837.122		24,904.122

House Appropriations Committee on Justice and Public Safety Report

Special Provisions

FY 2019-21 Budget

April 26, 2019

VISITOR REGISTRATION SHEET

House Appropriations, Justice & Public Safety

04-26-19
Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME _____

FIRM OR AGENCY AND ADDRESS

Meagan Honnold

OSBM

Glenn McNeill

NCSTHP

~~ALAN~~ MELVIN

NLSHP

SCOTT BYERS

NC SHP

DONNA CAROL

NC514P



North Carolina General Assembly

House Committee on Justice and Public Safety Appropriations

2019-2020 Short Session

Senior Chair

Representative Jamie Boles

Co-Chairs

Representative Ted Davis, Jr.

Representative Allen McNeill

Representative David Rogers

Committee Clerks

Dina Long

Andrew Bowers

Laura Sullivan

Misty Rogers

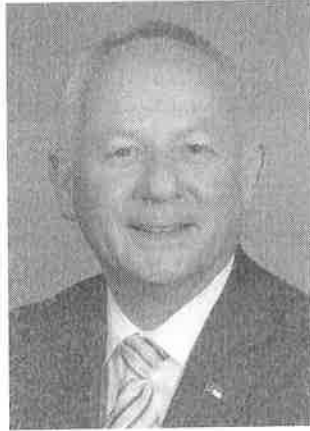
Note: This Committee did not meet.

Allen R McNeill

Rep. Allen McNeill

HOUSE COMMITTEE ON JUSTICE AND PUBLIC SAFETY APPROPRIATIONS
2019-2020 SHORT SESSION

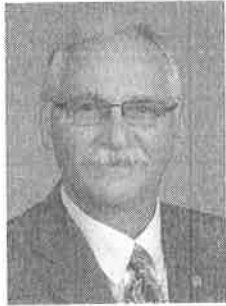
Clerks: Dina Long, Andrew Bowers, Laura Sullivan, and Misty Rogers



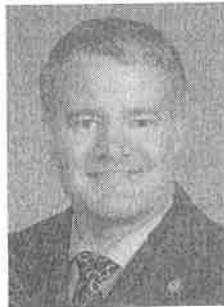
Rep. Jamie Boles, Senior Chair



**Rep. Ted Davis, Jr.,
Chair**



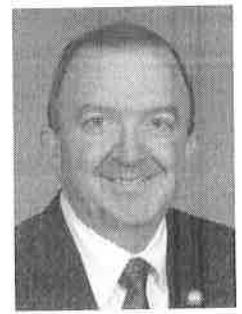
**Rep. Allen McNeill,
Chair**



**Rep. David Rogers,
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Rep. Scott Brewer



Rep. Charles Graham



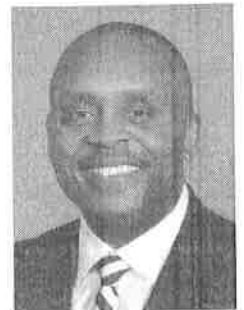
Rep. Joe John



Rep. Jeffrey McNeely



Rep. Garland Pierce



Rep. Robert Reives



Rep. Billy Richardson



Rep. Michael Speciale

HOUSE COMMITTEE ON APPROPRIATIONS – JUSTICE AND PUBLIC SAFETY

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