



Creating a Pay Plan for Adult Corrections and Juvenile Justice Employees

Invests \$47.9 million over the biennium to establish a pay plan for certified employees within Adult Correction and Juvenile Justice in an effort to increase recruitment and retention, reduce the high turnover rate, and maintain a more efficient and safer corrections system.

Enhancing the Public Safety System

Provides \$27.2 million in the first year of the biennium for safety and security equipment, including VIPER communication equipment updates, automated external defibrillators in Highway Patrol cars and prisons, and National Guard high frequency radios. Includes \$5.9 million for critical safety improvements in prisons to ensure that prison staff can safely respond to incidents.

Fostering Successful Re-Entry

Builds on existing justice reinvestment strategies with a total of \$11.6 million over the biennium to address the needs of justice-involved individuals under probation, parole, or post-release supervision or who are leaving confinement and re-entering communities. Includes \$6.1 million for new positions to supervise justice-involved individuals on probation, parole, and post-release supervision and \$5.5 million to expand capacity for re-entry personnel and programming, reducing the likelihood of recidivism.

Securing Law Enforcement Sustainability

Invests over \$3.6 million to ensure a sustainable law enforcement workforce pipeline, including funds to implement the Criminal Justice Fellows Program, which supports community colleges scholarships for individuals interested in law enforcement careers. Additionally, provides \$2 million to support the increased enrollment in the State Highway Patrol's cadet training program and \$1 million annually for new State Bureau of Investigation positions.

Supporting Evidence Testing to Solve Cases

Invests \$10 million over the biennium for sexual assault evidence testing to solve cases and provide information to victims and the criminal justice system. Adds capacity to the State Crime Lab by creating six scientist positions to manage the growth in evidence submissions.

Building Capacity in the Judicial System

Provides \$15.8 million over the biennium to automate all court processes. Invests \$2.2 million each year to fund Guardian ad Litem supervisors and \$278,000 for Custody Mediation attorneys, protecting children in family court. Also establishes superior court, district attorney, and magistrate positions to ensure cases are processed effectively and efficiently across the state.

Providing Equitable Legal Representation

Provides \$25.5 million over the biennium to increase private assigned counsel (PAC) rates, to improve retention of qualified attorneys. Invests \$3.4 million over the biennium to create specialized defender positions to address PAC shortages and provide public defender offices with staff and operational resources to address staff shortages, ensuring they provide high-quality representation.

Mission

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

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

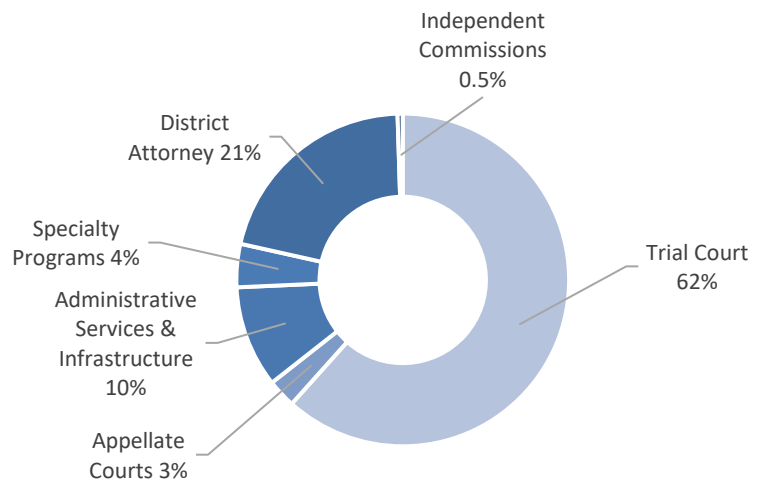
Goals

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

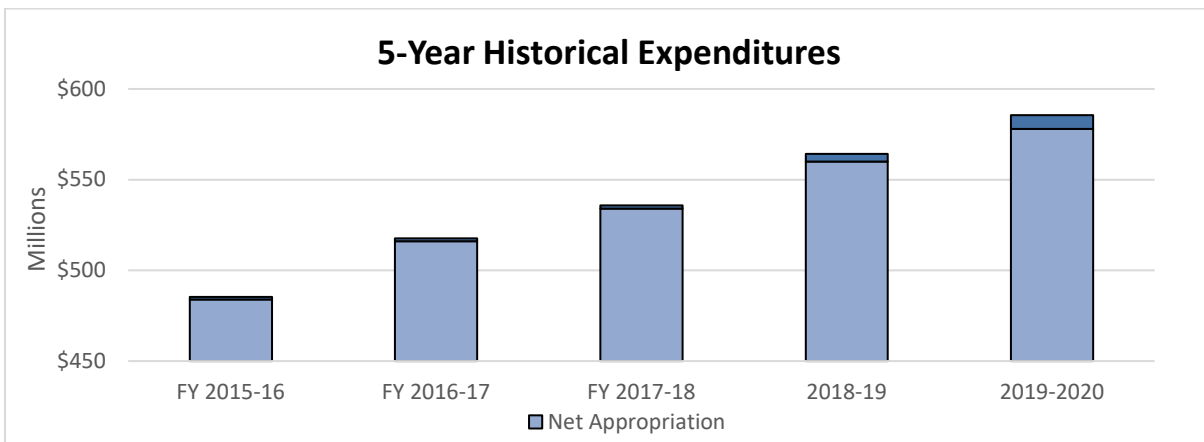
Agency Profile

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

FY 2020-2021 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch (12000)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 606,039,793	\$ 37,465,989	\$ 11,574,419	\$ 49,040,408	\$ 655,080,201	8.1%
Receipts	\$ 1,221,050	\$ -	\$ -	\$ -	\$ 1,221,050	0.0%
Net Appropriation	\$ 604,818,743	\$ 37,465,989	\$ 11,574,419	\$ 49,040,408	\$ 653,859,151	8.1%
Positions (FTE)	5970.250	112.000	0.000	112.000	6082.250	1.9%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 606,039,793	\$ 54,732,425	\$ 9,325,308	\$ 64,057,733	\$ 670,097,526	10.6%
Receipts	\$ 1,221,050	\$ -	\$ -	\$ -	\$ 1,221,050	0.0%
Net Appropriation	\$ 604,818,743	\$ 54,732,425	\$ 9,325,308	\$ 64,057,733	\$ 668,876,476	10.6%
Positions (FTE)	5970.250	132.000	0.000	132.000	6102.250	2.2%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	12,238,938	\$ 6,400,245	\$ 24,783,850	\$ 6,400,245
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	12,238,938	\$ 6,400,245	\$ 24,783,850	\$ 6,400,245
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	6,006,358	\$ 1,875,155	\$ 6,826,737	\$ 1,875,155
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,006,358	\$ 1,875,155	\$ 6,826,737	\$ 1,875,155
	FTE	0.000	0.000	0.000	0.000
3 Consolidated Judicial Retirement System Contribution					
Increases the state's contribution for members of CJRS supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	3,125,824	\$ 980,068	\$ 3,333,718	\$ 980,068
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,125,824	\$ 980,068	\$ 3,333,718	\$ 980,068
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	1,510,137	\$ -	\$ 3,079,728	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,510,137	\$ -	\$ 3,079,728	\$ -
	FTE	0.000	0.000	0.000	0.000
5 Salary Adjustment Fund					
Funds a Salary Adjustment Fund for the Judicial Branch. These funds will be used to provide funds to address hard-to-staff, high turnover positions, salaries below market rates, gender equity, and other salary adjustments identified through analysis using HR best practices.	Req \$	1,350,000	\$ -	\$ 1,350,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,350,000	\$ -	\$ 1,350,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
6 Internal Auditor					
Funds one Internal Auditor to help meet minimum recommended levels. This position should improve efficiency, effectiveness, and compliance for the agency.	Req \$	95,094	\$ -	\$ 95,094	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	95,094	\$ -	\$ 95,094	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000
8 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	72,860	\$ -	\$ 72,860	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	72,860	\$ -	\$ 72,860	\$ -
	FTE	0.000	0.000	0.000	0.000
Court Technology Transformation					
9 eCourts Development and Implementation					
Provides \$15.8 million 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. Funding for this item is shown in the Information Technology Reserve in the Reserves Section of this document.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Public Safety Technology and Courthouse Wireless Expansion					
Provides funding to integrate the state's electronic warrant and traffic citation repositories into the eCourts software rollout, and expand WiFi into state courthouses, ensuring a smooth transition to the cloud-based system.	Req \$	3,955,337	\$ 2,000,000	\$ 3,955,337	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,955,337	\$ 2,000,000	\$ 3,955,337	\$ -
	FTE	0.000	0.000	0.000	0.000
Support of Court Programs					
11 Guardian ad Litem Program					
Funds 20 Guardian ad Litem (GAL) supervisors in each year of the biennium to increase statewide capacity for the GAL program. GAL supervisors equip volunteers to advocate in court for the best interests of abused and neglected children.	Req \$	2,123,660	\$ 69,840	\$ 4,247,320	\$ 69,840
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,123,660	\$ 69,840	\$ 4,247,320	\$ 69,840
	FTE	20.000	0.000	40.000	0.000
12 Custody Mediators					
Creates three 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 \$	277,667	\$ 7,838	\$ 277,667	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	277,667	\$ 7,838	\$ 277,667	\$ -
	FTE	3.000	0.000	3.000	0.000
Independent Commissions					
13 Human Trafficking Commission					
Provides recurring funding for the Executive Director and three staff positions that were originally funded by a non-recurring appropriation. The Human Trafficking Commission staff coordinate and conduct trainings throughout the state, speak at educational events on the topics of human trafficking awareness and prevention, and staff the Human Trafficking Commission.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	4.000	0.000	4.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Innocence Inquiry Commission					
Funds two new attorney positions and one Associate Director within the Innocence Inquiry Commission. This funding will increase the Commission's capacity to investigate credible post-conviction claims of innocence in North Carolina.	Req \$	450,000	\$ 28,183	\$ 450,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	450,000	\$ 28,183	\$ 450,000	\$ -
	FTE	3.000	0.000	3.000	0.000
Pass Through Funds					
15 Legal Education Assistance Funding					
Provides funds to the NC Legal Education Assistance Foundation, which encourages attorneys to pursue careers in public service and retains well-trained public servants in the legal profession.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
16 Pisgah Legal Services					
Maintains pass-through funding for Pisgah Legal Services Veterans Assistance Program, which assists homeless or otherwise vulnerable military veterans access services and resources to obtain permanent housing and improve access to benefits in western North Carolina.	Req \$	100,000	\$ -	\$ 100,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	100,000	\$ -	\$ 100,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Local Courthouse Resources					
17 Conference of Clerks of Superior Court					
Provides funding to the Conference of Superior Clerks to address workload needs. This funding also supports the creation of deputy clerk positions to support Recovery Courts, which are a critical tool in ensuring that chemically dependent offenders follow their court-ordered treatment plans.	Req \$	2,738,900	\$ 114,950	\$ 2,738,900	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,738,900	\$ 114,950	\$ 2,738,900	\$ -
	FTE	50.000	0.000	50.000	0.000
18 Conference of District Attorneys					
Provides funding to the Conference of District Attorneys to address workload shortages, ensuring efficient coordination of prosecution efforts statewide. This funding also shifts victims service coordinator positions from grant funding to General Fund support.	Req \$	1,938,139	\$ 83,000	\$ 1,938,139	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,938,139	\$ 83,000	\$ 1,938,139	\$ -
	FTE	25.000	0.000	25.000	0.000
19 Magistrates					
Provides funds for five new Magistrate positions to address workload shortages, thereby ensuring that cases are processed efficiently across the state.	Req \$	342,695	\$ 15,140	\$ 342,695	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	342,695	\$ 15,140	\$ 342,695	\$ -
	FTE	5.000	0.000	5.000	0.000
Total Change to Requirements		\$ 37,465,989	\$ 11,574,419	\$ 54,732,425	\$ 9,325,308
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 37,465,989	\$ 11,574,419	\$ 54,732,425	\$ 9,325,308
Total Change to Full-Time Equivalent (FTE)		112.000	0.000	132.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		49,040,408	\$	64,057,733
Recommended Total FTE Changes			112.000		132.000

Mission

To oversee the provision of legal representation to indigent clients who are entitled to counsel under the Constitution and North Carolina law, per the Indigent Defense Services Act of 2000.

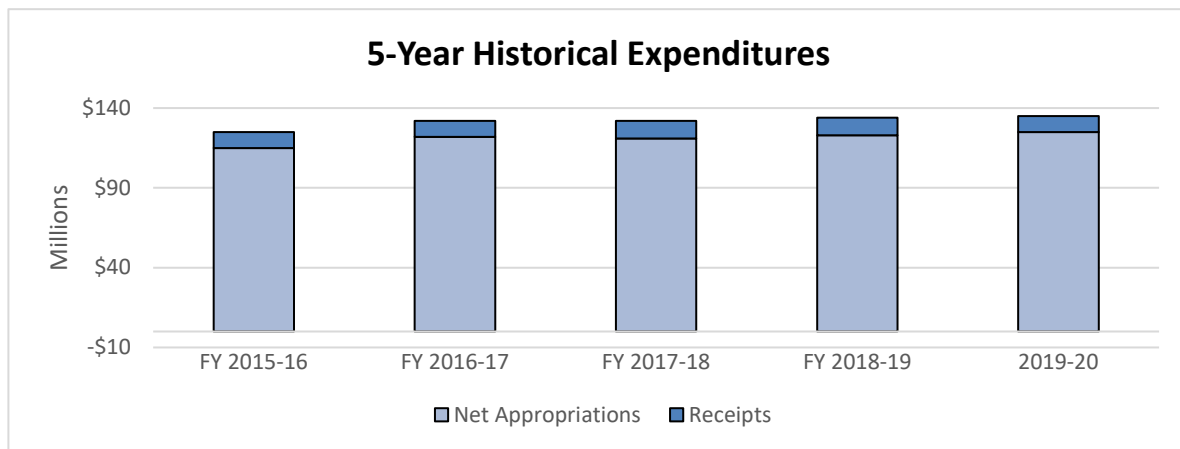
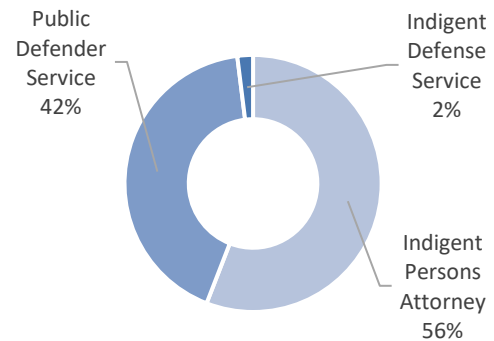
Goals

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

Agency Profile

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

FY 2020 - 2021 Authorized Expenditures



Charts include General Fund budget code only.

Judicial Branch - Indigent Defense (12001)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 140,297,520	\$ 12,722,894	\$ 1,312,007	\$ 14,034,901	\$ 154,332,421	10.0%
Receipts	\$ 12,311,025	\$ -	\$ -	\$ -	\$ 12,311,025	0.0%
Net Appropriation	\$ 127,986,495	\$ 12,722,894	\$ 1,312,007	\$ 14,034,901	\$ 142,021,396	11.0%
Positions (FTE)	554.000	21.000	0.000	21.000	575.000	3.8%
Year 2						
FY 2022-23						
Requirements	\$ 140,302,624	\$ 23,708,013	\$ 882,007	\$ 24,590,020	\$ 164,892,644	17.5%
Receipts	\$ 12,311,025	\$ -	\$ -	\$ -	\$ 12,311,025	0.0%
Net Appropriation	\$ 127,991,599	\$ 23,708,013	\$ 882,007	\$ 24,590,020	\$ 152,581,619	19.2%
Positions (FTE)	554.000	34.000	0.000	34.000	588.000	6.1%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	1,347,150	\$ 597,458	\$ 2,727,980	\$ 597,458
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,347,150	\$ 597,458	\$ 2,727,980	\$ 597,458
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	785,236	\$ 245,147	\$ 892,487	\$ 245,147
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	785,236	\$ 245,147	\$ 892,487	\$ 245,147
	FTE	0.000	0.000	0.000	0.000
3 Consolidated Judicial Retirement System Contribution					
Increases the state's contribution for members of CJRS supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	125,668	\$ 39,402	\$ 134,026	\$ 39,402
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	125,668	\$ 39,402	\$ 134,026	\$ 39,402
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	140,970	\$ -	\$ 287,490	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,970	\$ -	\$ 287,490	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Support for Private Assigned Counsel					
6 Private Assigned Counsel Rate Restoration					
Provides funds for rate increases for private assigned counsel (PAC) representing persons declared indigent by the courts. Rate reductions in previous years have affected Indigent Defense Services' ability to recruit and retain qualified counsel.	Req	\$ 8,500,000	\$ -	\$ 17,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 8,500,000	\$ -	\$ 17,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Regional Defender and Contracts Administrator Positions					
Provides funds for one regional defender and one contract administrator, who will supervise and support PAC and contract attorneys across the state. These positions will provide case and county specific support, training, oversight, and analysis to deliver efficient and cost-effective defense counsel.	Req	\$ 264,748	\$ 30,000	\$ 264,748	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 264,748	\$ 30,000	\$ 264,748	\$ -
	FTE	2.000	0.000	2.000	0.000
Public Defender Capacity					
8 Specialized Defender Positions and Long-Term Resources					
Funds targeted capital, special counsel, and assistant appellate defender positions to address the workload capacity and shortage of PAC in counties where special case caseloads are rising, thereby ensuring representation in those areas. This funding also phases in 24 public defender positions based on the 2019 legislatively mandated workload study. These new positions will address staff shortages, ensuring efficient and effective representation, and resource availability in existing public defender offices.	Req	\$ 1,293,766	\$ -	\$ 2,135,926	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,293,766	\$ -	\$ 2,135,926	\$ -
	FTE	17.000	0.000	30.000	0.000
9 Address Long-Term Public Defender Needs					
Funds a consultant to create a long-term expansion plan for public defender offices across the state.	Req	\$ -	\$ 100,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 100,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Technology Modernization					
10 Technology Initiatives					
Provides nonrecurring funds to implement critical technology updates identified in Indigent Defense Service's IT strategic plan, and recurring funds for a full-time IT Director to improve work processes and data analytics capabilities.	Req	\$ 124,976	\$ 300,000	\$ 124,976	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 124,976	\$ 300,000	\$ 124,976	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements		\$ 12,722,894	\$ 1,312,007	\$ 23,708,013	\$ 882,007
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 12,722,894	\$ 1,312,007	\$ 23,708,013	\$ 882,007
Total Change to Full-Time Equivalent (FTE)		21.000	0.000	34.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	14,034,901	\$	24,590,020
Recommended Total FTE Changes			21.000		34.000

Mission

To protect the people of North Carolina through its work to prevent crime and support law enforcement, to safeguard consumers, and to defend the state and its people.

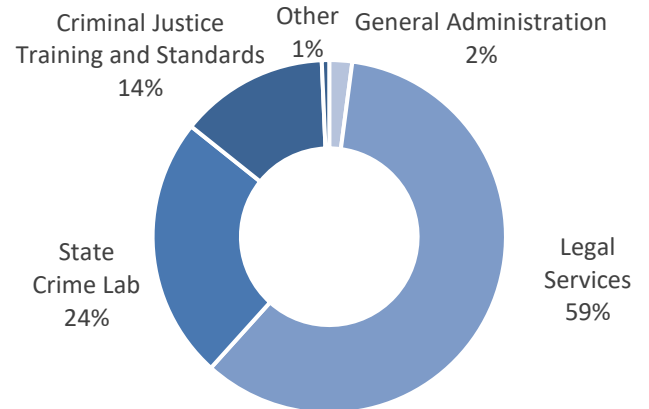
Goals

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

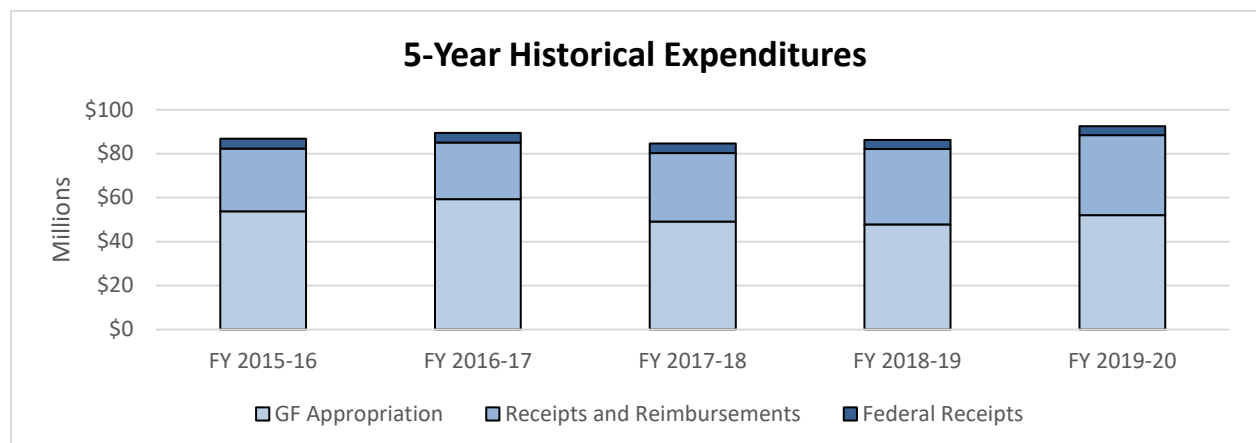
Agency Profile

- Protects consumers by working to prevent scams, investigating and taking legal action against corporations that break the law, combating Medicaid fraud, prosecuting tax cheats, and confronting the opioid crisis.
- Provides legal advice and representation to state agencies.
- Prosecutes complex criminal cases and handles all criminal appeals from state trial courts.
- Works with partners to analyze evidence at the State Crime Lab to convict the guilty and exonerate the innocent.
- Supports law enforcement through the NC Justice Academy, which trains officers, and Criminal Justice Training and Standards, which certifies law enforcement officers.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Justice (13600)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 93,681,674	\$ 6,012,158	\$ 6,772,210	\$ 12,784,368	\$ 106,466,042	13.6%
Receipts	\$ 42,994,597	\$ -	\$ -	\$ -	\$ 42,994,597	0.0%
Net Appropriation	\$ 50,687,077	\$ 6,012,158	\$ 6,772,210	\$ 12,784,368	\$ 63,471,445	25.2%
Positions (FTE)	789.885	19.000	0.000	19.000	808.885	2.4%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 93,681,674	\$ 7,430,438	\$ 3,772,210	\$ 11,202,648	\$ 104,884,322	12.0%
Receipts	\$ 42,994,597	\$ -	\$ -	\$ -	\$ 42,994,597	0.0%
Net Appropriation	\$ 50,687,077	\$ 7,430,438	\$ 3,772,210	\$ 11,202,648	\$ 61,889,725	22.1%
Positions (FTE)	789.885	19.000	0.000	19.000	808.885	2.4%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

Compensation and Benefits Reserve

1 Cost of Living Adjustment - State Employees

Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req	\$ 1,156,020	\$ 543,439	\$ 2,340,940	\$ 543,439
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,156,020	\$ 543,439	\$ 2,340,940	\$ 543,439
FTE	0.000	0.000	0.000	0.000

2 Reserve to Address Compression, Equity, and High Turnover

Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.

Req	\$ 456,000	\$ -	\$ 456,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 456,000	\$ -	\$ 456,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.

Req	\$ 732,782	\$ 228,771	\$ 832,869	\$ 228,771
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 732,782	\$ 228,771	\$ 832,869	\$ 228,771
FTE	0.000	0.000	0.000	0.000

4 State Health Plan Contribution

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.

Req	\$ 128,224	\$ -	\$ 261,497	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 128,224	\$ -	\$ 261,497	\$ -
FTE	0.000	0.000	0.000	0.000

Department-wide

5 Internal Auditor

Funds one Internal Auditor to help meet minimum recommended levels. This position should improve efficiency, effectiveness, and compliance for the agency.

Req	\$ 95,094	\$ -	\$ 95,094	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 95,094	\$ -	\$ 95,094	\$ -
FTE	1.000	0.000	1.000	0.000

6 Advanced Analytics and Data Interpretation Position

Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.

Req	\$ 140,380	\$ -	\$ 140,380	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 140,380	\$ -	\$ 140,380	\$ -
FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	3,408	\$ -	\$ 3,408	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,408	\$ -	\$ 3,408	\$ -
	FTE	0.000	0.000	0.000	0.000
NC State Crime Laboratory					
8 Sexual Assault Evidence Collection Kit Testing					
Provides funds to analyze untested sexual assault evidence collection kits. These funds address the 125.7% increase in submitted kits, from 821 kits in FY 2018-19 to 1,853 in FY 2019-20. These funds also cover the cost to outsource testing, which increased 79.1% from \$695 per kit to \$1,245 per kit. The recurring funds cover supply costs for the internal testing of sexual assault kits.	Req \$	500,000	\$ 6,000,000	\$ 500,000	\$ 3,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ 6,000,000	\$ 500,000	\$ 3,000,000
	FTE	0.000	0.000	0.000	0.000
9 Crime Analysis Scientists					
Provides funds for six State Crime Lab positions - three Forensic Scientists, two Drug Chemists, and one Latent Evidence Scientist. These positions will help address continuing growth in evidence submissions from law enforcement agencies caused by the opioid crisis, sexual assault kit testing needs, and population growth.	Req \$	633,801	\$ -	\$ 633,801	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	633,801	\$ -	\$ 633,801	\$ -
	FTE	6.000	0.000	6.000	0.000
Training and Standards					
10 Criminal Justice Fellows Program					
Provides funds 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. Section 17.1 of SL 2018-5 established the Criminal Justice Fellows Program but did not appropriate funds for the program. This funding provides \$6,310 per year for each county for loans.	Req \$	663,579	\$ -	\$ 663,579	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	663,579	\$ -	\$ 663,579	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Sheriffs' Standards Telecommunicator					
Provides funds for an additional Certification Specialist/Investigator I. Pursuant to G.S. 17E-7(c2), all police telecommunicators must be certified with the Sheriffs' Standards Commission, beginning July 1, 2021. This legislative change did not include additional funding to fulfill the requirement. This new position addresses those responsibilities, including providing the certification exam to telecommunicators statewide.	Req \$	68,740	\$ -	\$ 68,740	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	68,740	\$ -	\$ 68,740	\$ -
	FTE	1.000	0.000	1.000	0.000
Legal Services					
12 Appellate Attorneys - Criminal Division					
Addresses the criminal appeal demands and caseload increases by funding attorney positions to focus on criminal appellate work. North Carolina is the only state that assigns criminal appellate briefs to non-criminal attorneys due to a lack of criminal appellate attorneys to manage the state's caseload. Attorneys appropriately trained for complex and serious criminal cases will better handle criminal appeals than civil and administrative attorneys.	Req \$	860,478	\$ -	\$ 860,478	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	860,478	\$ -	\$ 860,478	\$ -
	FTE	6.000	0.000	6.000	0.000
13 Civil Attorneys					
Provides funds for attorney positions to protect taxpayers and mitigate state liability. The additional attorneys will enable the department to meet the demands in representing state agencies, boards, and commissions.	Req \$	573,652	\$ -	\$ 573,652	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	573,652	\$ -	\$ 573,652	\$ -
	FTE	4.000	0.000	4.000	0.000
Total Change to Requirements	\$	6,012,158	\$ 6,772,210	\$ 7,430,438	\$ 3,772,210
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	6,012,158	\$ 6,772,210	\$ 7,430,438	\$ 3,772,210
Total Change to Full-Time Equivalent (FTE)		19.000	0.000	19.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 12,784,368	\$	11,202,648
Recommended Total FTE Changes			19.000		19.000

Mission

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

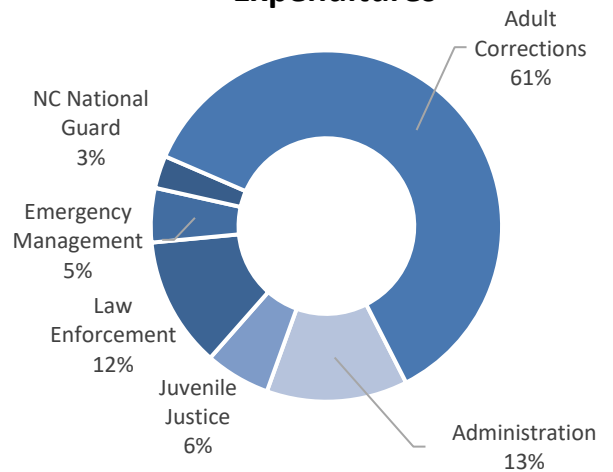
Goals

1. Create a true culture of preparedness, prevention, and protection.
2. Create and maintain an environment throughout the Department where employees are engaged, accountable, and recognized for the contributions the Department makes to enhance public safety.

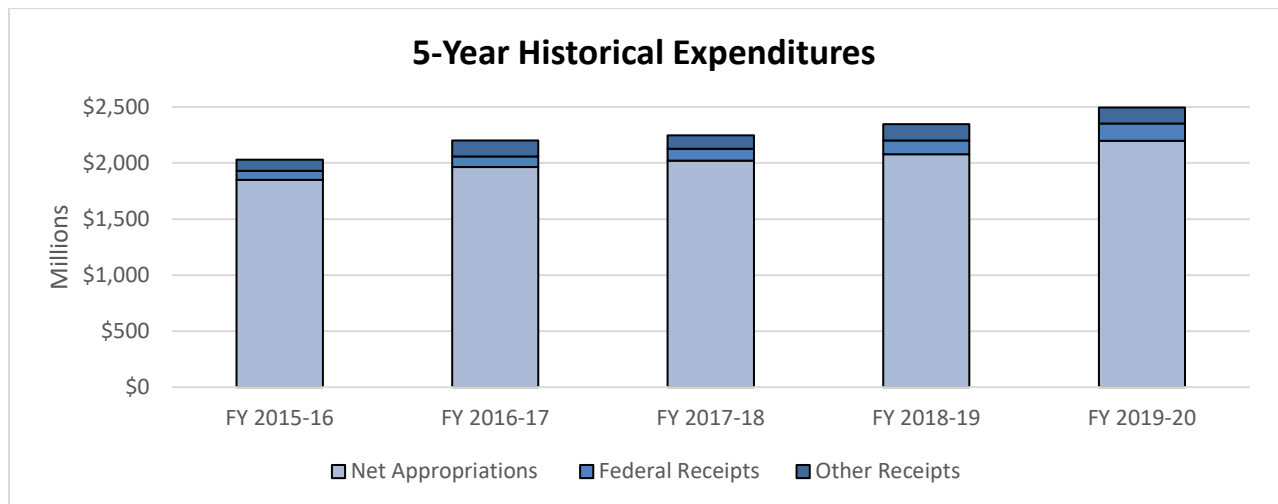
Agency Profile

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

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Public Safety (14550)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,514,604,984	\$ 119,966,639	\$ 75,039,337	\$ 195,005,976	\$ 2,709,610,960	7.8%
Receipts	\$ 262,562,580	\$ (3,119,323)	\$ -	\$ (3,119,323)	\$ 259,443,257	-1.2%
Net Appropriation	\$ 2,252,042,404	\$ 123,085,962	\$ 75,039,337	\$ 198,125,299	\$ 2,450,167,703	8.8%
Positions (FTE)	24727.416	202.000	0.000	202.000	24929.416	0.8%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,514,714,449	\$ 186,678,393	\$ 33,778,666	\$ 220,457,059	\$ 2,735,171,508	8.8%
Receipts	\$ 262,562,580	\$ (3,189,323)	\$ -	\$ (3,189,323)	\$ 259,373,257	-1.2%
Net Appropriation	\$ 2,252,151,869	\$ 189,867,716	\$ 33,778,666	\$ 223,646,382	\$ 2,475,798,251	9.9%
Positions (FTE)	24727.416	245.000	0.000	245.000	24972.416	1.0%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium as well as increases for state agency teachers paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	36,571,989	\$ 26,174,828	\$ 73,900,537	\$ 26,174,828
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	36,571,989	\$ 26,174,828	\$ 73,900,537	\$ 26,174,828
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req \$	8,296,000	\$ -	\$ 8,296,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,296,000	\$ -	\$ 8,296,000	\$ -
	FTE	0.000	0.000	0.000	0.000
3 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	22,928,218	\$ 7,158,077	\$ 26,059,877	\$ 7,158,077
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	22,928,218	\$ 7,158,077	\$ 26,059,877	\$ 7,158,077
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	6,175,946	\$ -	\$ 12,595,040	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,175,946	\$ -	\$ 12,595,040	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	820,761	\$ -	\$ 820,761	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	820,761	\$ -	\$ 820,761	\$ -
	FTE	0.000	0.000	0.000	0.000
Alcohol Law Enforcement					
7 Lease Space and Administrative Staff					
Provides funding for administrative support positions for each of the eight district offices and the newly formed Gambling Unit and to lease office space. This funding is needed pursuant to SL 2019-203, which separated Alcohol Law Enforcement (ALE) from the State Bureau of Investigation (SBI). ALE currently remains co-located with SBI, which kept the office furnishings that were not surplus. The co-location also does not provide enough secure, temperature-controlled evidence storage for either division. ALE needs its own furnished space and administrative staff as a separate division of the Department of Public Safety.	Req \$	1,238,121	\$ 291,950	\$ 1,238,121	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,238,121	\$ 291,950	\$ 1,238,121	\$ -
	FTE	9.000	0.000	9.000	0.000
State Bureau of Investigation					
8 Reduction of Law Enforcement Use of Deadly Force					
Provides funding for one position and one contractor to support the efforts of the Center for the Reduction of Law Enforcement Use of Deadly Force. These personnel will assist the Center with data collection and analysis, training, and presentation of data.	Req \$	101,276	\$ 159,417	\$ 101,276	\$ 325,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	101,276	\$ 159,417	\$ 101,276	\$ 325,000
	FTE	1.000	0.000	1.000	0.000
9 Human Trafficking Agents					
Provides additional funding for positions that support law enforcement efforts to respond, coordinate, and work with local and federal law enforcement entities in human trafficking investigations.	Req \$	1,037,553	\$ 461,920	\$ 1,037,553	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,037,553	\$ 461,920	\$ 1,037,553	\$ -
	FTE	8.000	0.000	8.000	0.000
State Capitol Police					
10 Funding Supports for Increased Security					
Shifts funding for the State Capitol Police (SCP) from receipts to net appropriation in order to run all facets of a police department efficiently and effectively. Reliance on agency receipts restricts SCP's ability to deploy officers to the Downtown State Government Complex. When agencies struggle to meet their contractual obligations, SCP in turn faces challenges in covering its operational costs. This funding allows SCP to assign officers as needed and removes agency contracts as its primary funding source. The increased flexibility to reallocate and relocate officers will improve public safety.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	(4,814,600)	\$ -	\$ (4,814,600)	\$ -
	App \$	4,814,600	\$ -	\$ 4,814,600	\$ -
	FTE	0.000	0.000	0.000	0.000
11 New Officers and Vehicles					
Supports positions to address increased security needs and provide adequate coverage and provides funds for a vehicle replacement plan. The increase in protests and permitted events highlight the need for flexible security to protect the public and Downtown State Government Complex. These additional positions enhance the SCP's ability to assign officers and shift resources as the need arises.	Req \$	1,450,000	\$ 279,426	\$ 1,450,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,450,000	\$ 279,426	\$ 1,450,000	\$ -
	FTE	20.000	0.000	20.000	0.000
12 Officer Pay Plan					
Creates a pay plan for SCP law enforcement officers similar to that of the State Highway Patrol with First Class and Master Class Officer designations. This plan is expected to increase Officer recruitment and retention, and reduce the high turnover rate, which is costly and hampers efficiency. A corresponding special provision provides additional details on this pay plan.	Req \$	75,000	\$ -	\$ 75,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	75,000	\$ -	\$ 75,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
State Highway Patrol					
13 Computer Aided Dispatch System					
Provides \$11.1 million to update the computer aided dispatch (CAD) system. The Administrative Office of the Courts currently hosts the CAD technology and will not provide CAD functionality following the move to the digital court system. This update would allow for continued operations and increased efficiency of dispatch. Funding for this item is shown in the Information Technology Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
14 Training Sustainability					
Provides funds to support the increased number of cadets entering Highway Patrol Basic School, the introductory training that all State Highway Patrol (SHP) Troopers receive. Enrollment in Basic School has increased by 50.8% since 2018. Funds are needed for 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
Adult Corrections and Juvenile Justice					
15 Certified Employee Pay Plan					
Creates a pay plan for certified employees within Adult Correction and Juvenile Justice. This plan addresses compression, creates a career progression, and establishes a step plan for certified Adult Correction employees in their first 7 years of service. This plan is expected to increase recruitment and retention and reduce the high turnover rate, which is costly and hampers efficiency. A corresponding special provision provides additional details on this pay plan.	Req \$	16,126,383 \$	- \$	31,725,885 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	16,126,383 \$	- \$	31,725,885 \$	-
	FTE	0.000	0.000	0.000	0.000
16 Long-Term Care Facility for Central Prison					
Provides funds for operating costs and positions to open the long-term care facility for chronically ill inmates, decreasing external medical costs and providing a more secure environment. This facility was completed in 2019 and needs operating funds and positions to open.	Req \$	3,508,710 \$	1,272,194 \$	7,179,161 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,508,710 \$	1,272,194 \$	7,179,161 \$	-
	FTE	35.000	0.000	77.000	0.000
17 Community Corrections					
Provides funding for 6 new Chief PPOs (CPPO), 18 new PPO's, 4 Field Officers, and 4 Social Workers. Funding these positions will expand Community Corrections capacity to monitor offenders on probation and parole and ensure that they are adhering to their treatment plans and learning to live as constructive citizens in the community. Funding includes operating support as well as 15 vehicles for CPPO, ensuring that CPPOs can provide consistent and timely support to PPOs in the field.	Req \$	2,367,653 \$	1,398,052 \$	2,367,653 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,367,653 \$	1,398,052 \$	2,367,653 \$	-
	FTE	32.000	0.000	32.000	0.000
18 Re-Entry Personnel and Community Partner Support					
Funds ten re-entry probation and parole officers (PPOs) to provide transition planning to offenders for release from custody, and one Parole Case Analyst II to perform an evidence-based risk assessment on post-release/supervision cases to ensure offenders are matched with appropriate community resources. The funding also provides operational support for local re-entry councils and funds one new community development specialist in each year. These positions will work with local re-entry councils to coordinate with community and educational partners, manage re-entry data, and report on outcomes.	Req \$	1,309,211 \$	299,562 \$	1,871,711 \$	5,000
	Rec \$	- \$	- \$	- \$	-
	App \$	1,309,211 \$	299,562 \$	1,871,711 \$	5,000
	FTE	12.000	0.000	13.000	0.000
19 Treatment for Effective Supervision					
Increases funding for the Treatment for Effective Community Supervision (TECS) fund. The TECS fund covers transitional housing, which provides short-term housing to offenders who are re-entering into the community, as well as the Recidivism Reduction Services program, which provides pro-social programming and support to offenders who are re-entering into the community.	Req \$	500,000 \$	1,000,000 \$	500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	500,000 \$	1,000,000 \$	500,000 \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
20 Staff Training Resources					
Funds the expansion of evidence-based training for staff facilitators at all prison facilities, such as Thinking for a Change. The funding also provides electronic guides for correctional case managers, which provides tools that staff can use to promote pro-social behavior. These resources train staff how to use interventions during offender conflicts and have been shown to reduce criminogenic thinking and reduce recidivism.	Req	\$ -	\$ 212,911	\$ -	\$ 115,761
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 212,911	\$ -	\$ 115,761
	FTE	0.000	0.000	0.000	0.000
21 Prison Health Electronic Records Update					
Funds Prisons Health Electronic Records system upgrades to ensure compliance with HIPAA standards and maintain security of offender electronic health records.	Req	\$ -	\$ 300,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 300,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
22 Contraband Detection Equipment at Scotland and Maury					
Continues to fund the lease of cell phone detection equipment at Scotland and Maury correctional facilities, where offenders with cell phone infractions can be sent. Detection and prevention of contraband cell phone usage increases the safety and security of staff at these facilities.	Req	\$ 1,131,000	\$ -	\$ 1,131,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,131,000	\$ -	\$ 1,131,000	\$ -
	FTE	0.000	0.000	0.000	0.000
23 Prisons Capital Assessment					
Provide funds to create a coordinated capital plan for prisons across the state. The plan will ensure that aging facilities and facilities impacted by natural disasters are prioritized for repairs, and that additional facility updates are implemented in order of need to ensure safety and security of North Carolina's prison complex.	Req	\$ -	\$ 5,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 5,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
24 SOIU Communications Center Personnel					
Creates 11 positions within the Prisons Special Operations Investigative Unit Communication Center, which consistently communicate with PPOs in the field who are contacting potentially dangerous offenders on probation and parole. These positions ensure that PPOs know the status of offenders they will encounter and provide dispatch emergency services to the field if an incident occurs.	Req	\$ 641,190	\$ -	\$ 641,190	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 641,190	\$ -	\$ 641,190	\$ -
	FTE	11.000	0.000	11.000	0.000
25 Juvenile Justice Re-Entry Support and Detention Beds					
Provides funding for Re-entry to Resilience, which provides intensive re-entry support for youth exiting youth development centers. This funding will also be used to cover the cost of juvenile detention beds and other services, such as education, offered to youth while they are in juvenile detention.	Req	\$ 5,582,463	\$ -	\$ 5,582,463	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 5,582,463	\$ -	\$ 5,582,463	\$ -
	FTE	0.000	0.000	0.000	0.000
26 Juvenile Justice Separation					
Provides funds to allow the Division of Juvenile Justice to become an independent division within the Department of Public Safety. Funds cover new positions, such as a Chief Deputy Secretary, Program Coordinator, and Communications Director, which will allow Juvenile Justice to function independently from the Division of Adult Corrections. Given the Divisions' different philosophies, the separation will ensure that each division can maintain their own budget and continue to address the needs of the individuals under their jurisdiction, enhancing public safety in the state.	Req	\$ 1,360,898	\$ -	\$ 1,360,898	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,360,898	\$ -	\$ 1,360,898	\$ -
	FTE	13.000	0.000	13.000	0.000
Emergency Response					
27 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	\$ 753,000	\$ -	\$ 753,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 753,000	\$ -	\$ 753,000	\$ -
	FTE	8.000	0.000	8.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
28 Statewide Search and Rescue Teams					
Provides operating 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
29 Agency Impact Analyst					
Provides funds for one position to serve as an environmental justice, equity, and inclusion coordinator within the division. This position will complete analyses to better understand how the agency's work impacts underserved communities through an environmental justice and equity lens. The Coordinator will also ensure that North Carolina communities have a clear point of contact, thereby increasing transparency of these efforts.	Req	\$ 103,000	\$ -	\$ 103,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000
30 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	\$ 2,167,035	\$ -	\$ 2,167,035	\$ -
	Rec	\$ 1,625,277	\$ -	\$ 1,625,277	\$ -
	App	\$ 541,758	\$ -	\$ 541,758	\$ -
	FTE	37.000	0.000	37.000	0.000
31 Enhancing NCORR through Resiliency					
Invests resources in North Carolina's Office of Recovery and Resiliency to continue the work they have started to support resiliency in the State through initiatives such as Executive Order 80, adding resiliency components to Hazard Mitigation Plans, and providing technical support to communities with resiliency planning and projects to protect communities from flooding and natural disasters.	Req	\$ 594,363	\$ -	\$ 594,363	\$ -
	Rec	\$ 70,000	\$ -	\$ -	\$ -
	App	\$ 524,363	\$ -	\$ 594,363	\$ -
	FTE	5.000	0.000	5.000	0.000
32 Enhanced Hazard Mitigation Plan					
Provides funding to contract for the research needed to incorporate climate science into North Carolina's Hazard Mitigation Plan. This will improve North Carolina's competitiveness for federal grants that enhance resiliency against natural disasters and other risks. Analyses will also be utilized in long-term resilience planning and preparations by local governments, state agencies, and other entities.	Req	\$ -	\$ 1,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Administration					
33 Migration of OPUS Data					
Modernizes the storage of OPUS, the system housing inmate data. OPUS will be moved off the mainframe to cloud storage, providing additional security and accessibility.	Req	\$ -	\$ 1,800,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 1,800,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
34 HR and IT Support					
Provides funding for nine positions (five HR positions; four IT positions) to support the department's operations and provide the necessary and timely customer service to its employees and those seeking employment with the department.	Req	\$ 1,136,489	\$ -	\$ 1,136,489	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,136,489	\$ -	\$ 1,136,489	\$ -
	FTE	9.000	0.000	9.000	0.000
35 Rehabilitative Programming Grants					
Supports evidence-based rehabilitative programming for offenders. Organizations that receive these funds may provide conflict mediation, education, and other services to teach offenders health coping skills and prepare them for their re-entry into the community.	Req	\$ 350,000	\$ -	\$ 350,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 350,000	\$ -	\$ 350,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Governor's Crime Commission					
36 Community-Based Violence Intervention Grants					
Provides funding for community violence prevention grants. Grants will be awarded to community and healthcare organization that approach violence as a public health issue and use evidence-based interventions to reduce the incidence of community-based violence.	Req	\$ -	\$ 1,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Public Safety Reserve					
37 VIPER Equipment Updates					
Provides funding for updates to the statewide VIPER system, which supports public safety communications across state agencies and local municipalities and other 911 system needs.	Req \$	-	\$ 19,325,000	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ 19,325,000	\$ -	-
	FTE	0.000	0.000	0.000	0.000
38 SHP - Automated External Defibrillators					
Provides funding for the placement of automated external defibrillators (AEDs) in Highway Patrol vehicles. Troopers are often the first responders to an emergency. Immediately accessible AEDs will improve the likelihood of providing lifesaving treatment to citizens suffering a sudden cardiac arrest.	Req \$	-	\$ 1,540,000	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ 1,540,000	\$ -	-
	FTE	0.000	0.000	0.000	0.000
39 ACJJ - Critical Safety Improvements					
Provides funds to increase the safety for staff and inmates at prison facilities through activities such as implementing man-down technology, increasing access to AEDs, replacing firearms, providing critical safety upgrades to facilities, and replacing metal bed springs.	Req \$	-	\$ 5,966,000	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ 5,966,000	\$ -	-
	FTE	0.000	0.000	0.000	0.000
40 NCG - High Frequency Radios					
Purchases high frequency radios to be used by the National Guard, especially in cases of disaster when traditional communication lines may be down.	Req \$	-	\$ 400,000	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ 400,000	\$ -	-
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	119,966,639	\$ 75,039,337	\$ 186,678,393	\$ 33,778,666
Total Change to Receipts	\$	(3,119,323)	\$ -	\$ (3,189,323)	\$ -
Total Change to Net Appropriation	\$	123,085,962	\$ 75,039,337	\$ 189,867,716	\$ 33,778,666
Total Change to Full-Time Equivalent (FTE)		202.000	0.000	245.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		198,125,299	\$	223,646,382
Recommended Total FTE Changes			202.000		245.000

Public Safety - Disasters after July 1, 2006 (24552)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 347,132,833	\$ 697,363	\$ 1,000,000	\$ 1,697,363	\$ 348,830,196	0.5%
Receipts	\$ 347,132,833	\$ 697,363	\$ 1,000,000	\$ 1,697,363	\$ 348,830,196	0.5%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	104.810	6.000	0.000	6.000	110.810	5.7%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 347,132,833	\$ 697,363	\$ -	\$ 697,363	\$ 347,830,196	0.2%
Receipts	\$ 347,132,833	\$ 697,363	\$ -	\$ 697,363	\$ 347,830,196	0.2%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	104.810	6.000	0.000	6.000	110.810	5.7%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

1 Enhancing NCORR through Resiliency

Invests resources in North Carolina's Office of Recovery and Resiliency to continue the work they have started to support resiliency in the State through initiatives such as Executive Order 80, adding resiliency components to Hazard Mitigation Plans, and providing technical support to communities with resiliency planning and projects to protect communities from flooding and natural disasters.

Req	\$ 594,363	\$ -	\$ 594,363	\$ -
Rec	\$ 594,363	\$ -	\$ 594,363	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	5.000	0.000	5.000	0.000

2 Agency Impact Analyst

Provides funds for one position to serve as an environmental justice, equity, and inclusion coordinator within the agency. This position will complete analyses to better understand how the agency's work impacts underserved communities through an environmental justice and equity lens. The Coordinator will also ensure that North Carolina communities have a clear point of contact, thereby increasing transparency of these efforts.

Req	\$ 103,000	\$ -	\$ 103,000	\$ -
Rec	\$ 103,000	\$ -	\$ 103,000	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	1.000	0.000	1.000	0.000

3 Enhanced Hazard Mitigation Plan

Provides funding to contract for the research needed to incorporate climate science into North Carolina's Hazard Mitigation Plan. This will improve North Carolina's competitiveness for federal grants that enhance resilience against natural disasters and other risks. Analyses will also be utilized in long-term resilience planning and preparations by local governments, state agencies, and other entities.

Req	\$ -	\$ 1,000,000	\$ -	\$ -
Rec	\$ -	\$ 1,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 697,363	\$ 1,000,000	\$ 697,363	\$ -
Total Change to Receipts	\$ 697,363	\$ 1,000,000	\$ 697,363	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	6.000	0.000	6.000	0.000

Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	6.000	6.000	6.000	6.000

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