

The North Carolina State Budget _____

Recommended Operating Budget

with Results-Based Information

_____ 2007-2009

Justice and Public Safety
Volume 4



Michael F. Easley
Governor

The North Carolina State Budget _____

Recommended Operating Budget

with Results-Based Information

_____ **2007-2009**

Justice and Public Safety
Volume 4

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina

www.osbm.state.nc.us

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Preface

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 reflects the work of multiple people within the Office of State Budget and Management (OSBM), including budget administrators and analysts, economists, technical staff, and paraprofessionals. The OSBM team is listed below by administrative area.

This document is available online at www.osbm.state.nc.us. For additional information about its contents, please contact the appropriate administrator at the e-mail address cited below or by telephone at 919/807-4700. The mailing address for OSBM is 20320 Mail Service Center, Raleigh, NC 27699-0320.

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Introduction

Operating budget by department

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 is a six-volume document that details Governor Easley's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

New results-based information

Newly integrated with the budget details for each department are mission statements, goals, fund descriptions, key services supported by each fund or budget code, costs of services in dollars and staff, and performance measures. These results-based budgeting elements are intended to improve the reader's understanding of why an agency exists, what the agency does, how much money its services cost, and how effective its services are. The inclusion of these results-based budget elements is the first step in a multiyear effort to provide members of the North Carolina General Assembly and the public with expanded budget and operational information. Ultimately, this information is designed to improve funding, planning, and management decisions in state government.

Line item details

Line item base budget details for all budgeted budget codes and their component funds are available in a PDF file on the Web site of the Office of State Budget and Management, www.osbm.state.nc.us.

Order of presentation, explanation of codes

For publication of the recommended operating budget for state agencies, the various departments are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services

- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of activities for accounting purposes.¹ Within department budget codes, the recommended base budget is presented in order by fund code.

Presentation of base budget and recommended adjustments

The governor's recommended operating budget is comprised of two distinct components: 1) the base budget, or continuation budget, which enables a department to continue existing services and activities at current levels, and 2) recommended adjustments to the base budget, which include new programs and expansions to current activities, as well as reductions and eliminations. The base budget combined with any recommended adjustments yields the recommended operating budget for the biennium.

For each budget code in the General Fund that begins with "1", summarized information shows recommended appropriations and positions. Brief descriptions of recommended adjustments to the base budget are included with associated costs in dollars and positions. These costs are specified as recurring or nonrecurring. This section of information for the budget code is titled "Governor's Recommended Adjustments to Base Budget."

1. For example, the Department of Environment and Natural Resources (budget code 14300) has numerous fund codes corresponding to each of its programs. The budget for the Division of Marine Fisheries appears in three fund codes, one for each of its major activities, administration (14300-1315), research (14300-1320), and law enforcement (14300-1325).

Following the display of recommendations for adjustments to the base budget² is a section for the budget code titled “Base Budget and Results-Based Information.” This base budget section begins with graphs of expenditure and position histories that illustrate funding and staffing trends over the last several years.

The graphs in the base budget section for each budget code are followed by a summary base budget table. The summary base budget table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2005-06 (the most recent year for which actual information is available)
- Certified budget for FY 2006-07
- Authorized budget for FY 2006-07
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2007-09 biennium
- Totals for each fiscal year of the 2007-09 biennium

Following the base budget table for a budget code is a display of base budget information for each fund within the budget code, in order by fund code. The presentation for each fund begins with a base budget for the fund followed by a fund description that explains the major activities being funded. The structure for the fund’s base budget table is the same as that for its parent budget code.

Results-based information presented with base budget

To explain and justify the expenditure of state taxpayers’ money, agencies have prepared supporting results-based information, which is developed at either the budget code level or the fund level. This information includes service statements that describe the lines of business, business processes, or set of activities supported by the fund or budget code; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to the services provided in the fund or budget code. The positions are those actually budgeted, not necessarily those filled.

2. For budget codes that do not begin with “1”, there are no adjustments to the base budget except for transportation budget codes.

Further information

Questions about *The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management’s Web site, www.osbm.state.nc.us.

Glossary

Authorized budget. The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the State Budget Act (G.S. 143C).

Base budget. That portion of the recommended operating budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The base budget, or continuation budget, is based on the current year’s authorized budget and may be adjusted for inflationary increases, annualization of programs, reductions for nonrecurring programs, and adjustments for receipts. The State Budget Act specifically mandates that enrollment increases in public schools, community colleges, and the university system be reflected in the continuation budget submitted for the legislature’s review.

Budget code. A five-digit number established for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits usually identify a state department or university institution, except for the Department of Health and Human Services, where the budget code identifies the department’s divisions. Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx - General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx - Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Certified budget. The budget as enacted by the General Assembly, including adjustments made for (1) distributions to state agencies from statewide reserves appropriated by the General Assembly, (2) distributions of reserves appropriated to a specific agency by the General Assembly, and (3) organizational or budget changes directed by the legislature but left to the governor to carry out.

Continuation budget. Another term for the base budget.

Expansion budget. That portion of the recommended operating budget that presents additional operating funds for expansion of existing services or activities, including inflationary costs for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutorily-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

FTE (full-time equivalent). FTE is the percentage of time that a staff member works represented as a decimal. A full-time position is 1.00, a half-time position is .50, and a quarter-time position is .25.

Fund code. A four-character code that, with its parent budget code, uniquely identifies the fund. Most budget codes have multiple fund codes that may reflect a department's organizational structure and are created for each division within a department and/or for specific programs or purposes of a division. Fund codes are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals.

Fund description. A description of the purpose of the programs, services, activities, or functions funded in the fund code. It provides justification for the expenditure of the funds.

Goal. A broad statement of what a department wants to achieve over a long period of time. Goals explain how an agency fulfills its mission.

Mission statement. A description of an organization's basic purpose (its fundamental reason for being) that specifies its major functional role and communicates its values.

Performance measure. A quantitative characterization of the quality of, need for, or impact of a service provided, ideally to help determine whether a desired outcome has been attained.

Recommended operating budget. Total of the base budget and recommended expansions and reductions submitted by the governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2007-09. The recommended operating budget does not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. A Six-Year Capital Improvements Plan that supports and explains all proposed capital improvements is prepared as a separate document.

Service analysis. A description of the relationship between an activity supported by a fund or budget code and the dollars and personnel allocated to those activities.

Service statement. A description of the set of specific activities, lines of business, or work processes that are funded by a particular budget code or fund code.

Judicial Branch

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.

Goals

Ensure equality and fairness in the administration of justice for those who become involved in the North Carolina court system through uniformity and consistency in application of the law.

Improve the efficiency of court operations through technological and programmatic innovations and by advocating for the resource demands necessary to improve court operations.

Assess and improve the overall effectiveness of the Judicial Branch in providing service to the public.

Governor's Recommended Adjustments to Base Budget

Judicial Branch (12000)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$410,153,931	\$415,809,734
Receipts	<u>\$2,317,880</u>	<u>\$2,309,380</u>
Appropriation	\$407,836,051	\$413,500,354
Adjustments		
Requirements	\$12,262,542	\$10,324,187
Receipts	=	=
Appropriation	\$12,262,542	\$10,324,187
Total		
Requirements	\$422,416,473	\$426,133,921
Receipts	<u>\$2,317,880</u>	<u>\$2,309,380</u>
Recommended Appropriation	<u>\$420,098,593</u>	<u>\$423,824,541</u>
<hr/>		
Positions		
Base Budget Positions	5,659.440	5,659.440
Reductions	-	-
Expansion	<u>145.750</u>	<u>148.750</u>
Recommended Positions	<u>5,805.190</u>	<u>5,808.190</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Administration

1. Technology Initiatives

It is recommended that funding be provided to continue the upgrade of technology infrastructure and the modernization of the Criminal Case Information System and related systems, including the rollout of the automated warrant repository project (NCAware) and the expansion of the Discovery Automation and ePayment projects. Funding is also recommended for 20 new positions to support these projects. The nonrecurring portion of the recommended funding (\$1,927,647) will be transferred to the Court Information Technology Fund and will not revert pursuant to G.S. 7A-343.2.

Appropriation	\$1,820,672	\$1,820,672
Appropriation - Nonrecurring	\$1,927,647	-
Positions	20.000	20.000

Appellate

1. New Court of Appeals Positions

It is recommended that funding be provided for one new Staff Attorney I and one new Appellate Clerk I to address increases in the Appellate workload, including cases calendared, actions prepared for Appellate review, and opinions and rulings filed.

Appropriation	\$117,170	\$119,612
Appropriation - Nonrecurring	\$14,543	-
Positions	2.000	2.000

2. Expansion of Judicial Standards Commission

It is recommended that funding be provided for two new positions for the Judicial Standards Commission, a Staff Attorney I and an Investigator. These positions are needed to support the recent expansion of the commission membership and to address an increase in the number of complaints investigated by the commission.

Appropriation	\$178,105	\$178,105
Appropriation - Nonrecurring	\$15,261	-
Positions	2.000	2.000

Trial Courts

1. New Deputy Clerk Positions

It is recommended that funding be provided for 50 new Deputy Clerk positions to more effectively manage Superior and District Court caseloads.

Appropriation	\$1,867,450	\$1,867,450
Appropriation - Nonrecurring	\$110,150	-
Positions	50.000	50.000

2. New Magistrate Positions

It is recommended that funding be provided for three new Magistrate positions to address the increasing responsibilities of magistrates and growing criminal workloads.

Appropriation	\$128,553	\$128,553
Appropriation - Nonrecurring	\$12,447	-
Positions	3.000	3.000

3. New District Court Judge Positions

It is recommended that funding be provided for three new District Court Judges to meet growing trial court caseload demands, including significant increases in criminal motor vehicle case filings and infractions.

Appropriation	\$414,369	\$414,369
Appropriation - Nonrecurring	\$28,302	-
Positions	3.000	3.000

4. New District Court Judicial Support Staff

It is recommended that funding be provided for three new District Court Judicial Assistant I positions. These positions are needed to support the expansion of alternative dispute resolution of cases for child custody mediation, court-ordered arbitration, and family financial settlement.

Appropriation	\$133,947	\$133,947
Appropriation - Nonrecurring	\$10,074	-
Positions	3.000	3.000

5. Expansion of Family Court Program

The Family Court Program provides all case management for one family's issues before a single judge based on time standards and court services as needed. Family Court cases are resolved more expeditiously and, whenever possible, through alternative dispute resolution. It is recommended that funding be provided for four new positions and associated operating expenses to expand Family Court into one new district.

Appropriation	\$295,094	\$295,094
Appropriation - Nonrecurring	\$25,358	-
Positions	4.000	4.000

6. Guardian ad Litem Program Staff

It is recommended that funding be provided to replace expiring grant funds that support three Guardian ad Litem program positions: an Appellate Counsel position, an Advocacy Specialist, and an Administrative Specialist. Recurring funding for these

positions is needed to continue improving the legal representation of abused and neglected children and to resolve such cases as expeditiously as possible.

Appropriation	\$210,656	\$210,656
Positions	3.000	3.000

7. Drug Treatment Court Positions

Federal grant funds are expiring for 7.75 positions that support Drug Treatment Court programs in nine districts. In order to keep these programs open, it is recommended that funding be provided to continue support for these positions, which include one Court Coordinator I established as a 0.75 FTE, three Court Coordinator I's established as full FTE's, four Case Coordinators established as 0.75 FTE's, and one Case Coordinator established as a full FTE. The four Case Coordinators established as 0.75 FTE's will not require state appropriation until July 1, 2008. For all other positions, the effective date will be July 1, 2007.

Appropriation	\$323,233	\$589,491
Positions	4.750	7.750

8. Special Superior Court Judge Positions

It is recommended that funding be provided for three new Special Superior Court Judge positions to process criminal cases more expeditiously. These positions are effective January 1, 2008.

Appropriation	\$266,295	\$487,638
Appropriation - Nonrecurring	\$19,092	-
Positions	3.000	3.000

Equipment and Other Reserves

1. Equipment for New Courthouse

It is recommended that funding be provided for a telephone system for the new courthouse in Rockingham County scheduled to be completed in fiscal year 2007-08. The nonrecurring funding (\$125,500) is for the actual telephone system, while the recurring funding (\$4,300) is for associated system maintenance costs.

Appropriation	\$4,300	\$4,300
Appropriation - Nonrecurring	\$125,500	-

2. Judicial Longevity Increases

Under the current judicial longevity system, the final step is at 20 years of service. To realize higher retention rates for justices, judges, clerks, and prosecutors, who are all eligible for judicial longevity, it is recommended that funding be provided for additional steps at 25 and 30 years of service.

Appropriation	\$507,242	\$507,242
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Offices of the District Attorneys

1. New Prosecutors and Support Staff

It is recommended that funding be provided for 30 new Assistant District Attorneys and 18 new Victim-Witness/Legal Assistants to address an increase in caseloads, process cases in a more timely manner, and enhance assistance provided to potential victims of crime.

	Appropriation	\$3,567,058	\$3,567,058
	Appropriation - Nonrecurring	\$140,024	-
	Positions	48.000	48.000

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$9,834,144	\$10,324,187
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$9,834,144	\$10,324,187
Positions	145.750	148.750
Nonrecurring		
Requirements	\$2,428,398	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$2,428,398	-
Positions	-	-

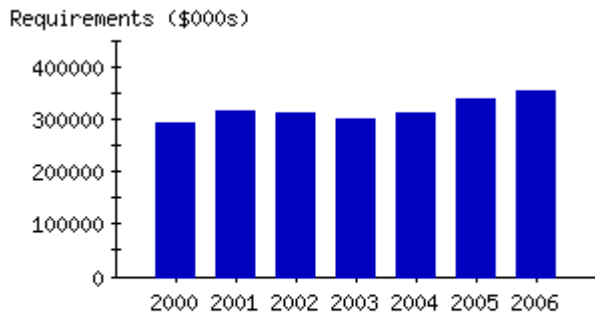
**Total Recommended Adjustments for
Judicial Branch (12000)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$9,834,144	\$10,324,187
Receipts	-	-
	\$9,834,144	\$10,324,187
Appropriation	\$9,834,144	\$10,324,187
Positions	145.750	148.750
Nonrecurring		
Requirements	\$2,428,398	-
Receipts	-	-
	\$2,428,398	-
Appropriation	\$2,428,398	-
Positions	-	-
Total Appropriation Adjustments	\$12,262,542	\$10,324,187
Total Position Adjustments	145.750	148.750

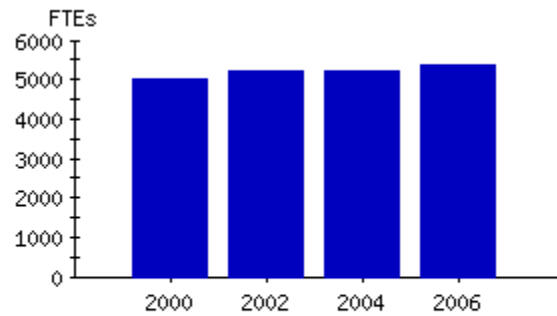
Base Budget and Results-Based Information

Budget Code 12000 Administrative Office of the Courts - General

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$354,356,340	\$402,199,523	\$402,241,138	\$7,912,793	\$410,153,931	\$13,568,596	\$415,809,734
Receipts	\$2,383,284	\$2,125,959	\$2,309,380	\$8,500	\$2,317,880	\$0	\$2,309,380
Appropriation	\$351,973,056	\$400,073,564	\$399,931,758	\$7,904,293	\$407,836,051	\$13,568,596	\$413,500,354
Positions	5,377.950	5,579.550	5,659.440	-	5,659.440	-	5,659.440

Budget Code 12000 Administrative Office of the Courts - General

Services for the budget code	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide administrative and business support statewide for court system officials and employees to increase the efficiency of court operations.	\$32,510,350	290.000
Appellate Courts - Manage and operate the N.C. Supreme Court, the Court of Appeals, and the Judicial Standards Commission, which investigates complaints or issues pertaining to justices or judges.	\$11,892,659	130.000
Trial Courts - Administer justice and fairly and consistently apply the laws for the public in the district and superior courts; support the Clerks of Superior Court in each of the 100 counties; and support programs related to Family Court, Custody Mediation, Drug Treatment Court, Guardian ad Litem, Court-Ordered Arbitration, and the Dispute Resolution Commission.	\$239,166,680	3,970.950
Equipment and Other Reserves - Provide all supplies, equipment, assistant and deputy clerks pay plans, and magistrates pay plans.	\$7,108,413	-
District Attorney (DA) - Prosecute criminal actions in the district and superior courts and prepare criminal trial dockets. Support and assist DA offices through the District Attorneys' Conference. Support the Worthless Check Collection program and criminal case management programs.	\$62,908,479	978.000
Sentencing and Policy Advisory Commission - Evaluate sentencing laws and policies; project prison populations related to sentencing options; and make recommendations to the General Assembly for the modification of sentencing laws and policies.	\$769,759	9.000
Actual Totals	\$354,356,340	5,377.950

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Appeals filed in the Appellate Division	1,940	1,941	1,919
Appeals disposed in the Appellate Division	1,894	1,958	2,175
Cases filed in the Trial Court divisions	3,136,791	3,183,432	3,353,713
Cases disposed in the Trial Court divisions	3,009,939	3,098,618	3,238,658
Superior Court case clearance rate ¹	96 %	96 %	94 %
District Court case clearance rate	98 %	99 %	99 %

¹Case clearance is the total number of cases disposed of as a percent of the total number of cases filed. A "case" is represented by a single case file number.

Fund 12000-1100 Administration and Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$32,510,350	\$44,770,327	\$47,561,823	\$141,778	\$47,703,601	\$2,232,710	\$49,794,533
Receipts	\$555,753	\$357,310	\$455,038	\$8,500	\$463,538	\$0	\$455,038
Appropriation	\$31,954,597	\$44,413,017	\$47,106,785	\$133,278	\$47,240,063	\$2,232,710	\$49,339,495
Positions	290.000	293.000	330.000	-	330.000	-	330.000

Fund description

The Judicial Branch uses this fund to carry out all the administrative functions and business operations of the court system statewide, including the administration of its programs and personnel system; management of fiscal and financial systems; research, planning, implementation, and evaluation of special projects; development and support of computer systems for information processing; informing court officials of legal issues; development of education and communication programs; compilation of statistical data; and management of warehouse supplies, forms, and books.

Fund 12000-1200 Appellate — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,892,659	\$12,020,898	\$12,186,426	\$30,901	\$12,217,327	\$89,263	\$12,275,689
Receipts	\$34,448	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$11,858,211	\$12,020,898	\$12,186,426	\$30,901	\$12,217,327	\$89,263	\$12,275,689
Positions	130.000	135.000	135.000	-	135.000	-	135.000

Fund description

This is the fund for the Appellate Division, which includes the N.C. Supreme Court, Court of Appeals, Judicial Standards Commission, and Innocence Inquiry Commission.

Supreme Court

The N.C. Supreme Court has authority to prescribe the rules of practice and procedure for the appellate and trial court divisions, and to promulgate the yearly schedule of superior court sessions. The appellate jurisdiction includes cases on appeal by right from the Court of Appeals, cases on appeal by right from the Utilities Commission, criminal cases on appeal by right from the superior courts (first degree murder in which the defendant has been sentenced to death), and cases in which review has been granted in the Supreme Court's discretion. The only original case jurisdiction exercised by the Supreme Court is in the censure and removal of judges upon the non-binding recommendations of the Judicial Standards Commission.

Court of Appeals

The Court of Appeals provides appellate review for all civil appeals from the district courts and for civil and criminal appeals from the superior courts, except for those cases that come within the exclusive jurisdiction of the Supreme Court. In addition, the Court of Appeals provides appellate review of the decisions of certain administrative agencies.

Judicial Standards Commission

The Judicial Standards Commission investigates complaints or issues pertaining to justices or judges. The Commission makes findings (where appropriate) and recommendations to the Supreme Court for censure or removal of a judge.

Innocence Inquiry Commission

The N.C. Innocence Inquiry Commission investigates and conducts inquiries to determine credible claims of factual innocence, with priority given to cases in which the convicted person is currently incarcerated solely for the crime for which he or she claims factual innocence.

Fund 12000-1300 Trial Court — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$239,166,680	\$257,507,908	\$254,822,775	\$2,006,102	\$256,828,877	\$2,639,206	\$257,461,981
Receipts	\$605,498	\$488,032	\$488,032	\$0	\$488,032	\$0	\$488,032
Appropriation	\$238,561,182	\$257,019,876	\$254,334,743	\$2,006,102	\$256,340,845	\$2,639,206	\$256,973,949
Positions	3,970.950	4,059.550	4,099.440	-	4,099.440	-	4,099.440

Fund description

This fund is for the Trial Court, which includes the following functions:

Superior Court

The Superior Court has original jurisdiction in the trial of all cases seeking the death penalty and other felonies and is the proper court for all civil cases where the amount in controversy exceeds \$10,000. The Superior Court conducts new trials in misdemeanor cases tried in and appealed from district court; conducts hearings on post-conviction and habeas corpus petitions; hears appeals from most administrative agency decisions; and handles other pre-trial and post-trial matters.

District Court

The District Court handles trials and hearings in misdemeanor and infraction cases, civil cases up to \$10,000, and all juvenile and domestic cases. It also provides hearings in judicial hospitalization matters and preliminary "probable cause" hearings in felony cases. In addition, the District Court has jurisdiction to accept guilty pleas in certain felony cases.

Family Courts

Family courts coordinate all case management and service agency efforts for a single family in distress to better serve that family and provide more consistent and efficient use of trial court time.

Office of the Clerk of Superior Court

The N.C. Constitution provides for a clerk of superior court for each of the 100 counties with the duties and authorities prescribed by the General Assembly. The clerk is ex officio judge of probate and exercises judicial powers in special proceedings and administration of trusts and guardianships. The clerk also performs various administrative duties for both the superior and district courts of the county.

Guardian ad Litem

Pursuant to G.S. 7B, Art. 12, the Guardian ad Litem program provides trained independent advocates statewide to represent and promote the best interests of abused, neglected, and dependent children in the state court system and to work towards a plan that ensures that these children are in a safe, permanent home.

Child Custody and Visitation Mediation

The Child Custody and Visitation Mediation program is responsible for mediation of contested issues whenever a petition for an order of custody or visitation of a child (or modification of such an order) is contested in a jurisdiction where this program is implemented.

Dispute Resolution Commission

The N.C. Dispute Resolution Commission is principally responsible for certifying and regulating the conduct of mediators and mediation training programs serving the statewide Mediated Settlement Conferences program. The Commission is also charged with certifying and regulating the conduct of mediators for equitable distribution, alimony, child support, and post separation support actions through the Family Financial Settlement program.

Court-Ordered Arbitration

Pursuant to G.S. 7A-37.1, all civil actions in which claims do not exceed \$15,000 are subject to court-ordered arbitration in accordance with rules promulgated by the N.C. Supreme Court. Court-ordered, non-binding arbitration is designed to be a more economical, efficient, and satisfactory procedure to resolve certain civil actions.

Dispute Settlement Centers

Funds are passed through from the Trial Court fund to Dispute Settlement Centers, which were organized to resolve disputes among citizens through mediation.

Drug Treatment Court

The Drug Treatment Court program uses a team of court and community professionals to help ensure that alcohol and/or drug addicted offenders receive the intensive treatment they need to become healthy, law-abiding, and productive family and community members.

Fund 12000-1500 Equipment and Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,108,413	\$14,516,423	\$14,526,339	\$1,164,252	\$15,690,591	\$3,721,614	\$18,247,953
Receipts	\$269,363	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,839,050	\$14,516,423	\$14,526,339	\$1,164,252	\$15,690,591	\$3,721,614	\$18,247,953
Positions	-	3.000	3.000	-	3.000	-	3.000

Fund description

This fund is used to budget supplies and equipment for the court system statewide, assistant deputy clerks pay plans, and magistrates pay plans.

Fund 12000-1600 Office - District Attorney — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$62,908,479	\$72,583,307	\$72,300,606	\$4,557,505	\$76,858,111	\$4,871,890	\$77,172,496
Receipts	\$904,722	\$1,280,617	\$1,366,310	\$0	\$1,366,310	\$0	\$1,366,310
Appropriation	\$62,003,757	\$71,302,690	\$70,934,296	\$4,557,505	\$75,491,801	\$4,871,890	\$75,806,186
Positions	978.000	1,080.000	1,083.000	-	1,083.000	-	1,083.000

Fund description

District attorneys are responsible for the prosecution, on behalf of the state, of all criminal actions in the superior and district courts in the district, as well as in juvenile cases in which the juvenile is represented by an attorney. The district attorney is also responsible for ensuring that infraction cases are prosecuted efficiently and for calendaring criminal cases for trial. They also perform duties related to appeals as required by the State Attorney General.

Other operations budgeted in this fund include the Conference of District Attorneys, case management programs, and the Worthless Check Program, all of which provide support to district attorneys in their prosecution efforts.

Fund 12000-1750 Sentencing and Policy Advisory Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$769,759	\$800,660	\$843,169	\$12,255	\$855,424	\$13,913	\$857,082
Receipts	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$756,259	\$800,660	\$843,169	\$12,255	\$855,424	\$13,913	\$857,082
Positions	9.000	9.000	9.000	-	9.000	-	9.000

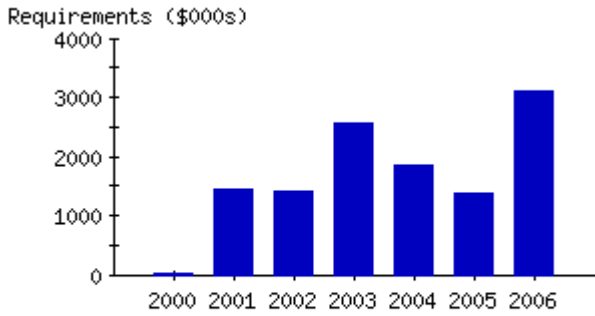
Fund description

The purpose of the Commission is to evaluate sentencing laws and policies in relationship to both the stated purposes of the criminal justice and corrections systems and the availability of sentencing options. Recommendations are made 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.

Base Budget and Results-Based Information

Budget Code 22006 Court Information Technology Fund

**Actual Expenditures
by Fiscal Year**



	Base Budget						
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,088,543	\$0	\$2,179,963	\$0	\$2,179,963	\$0	\$2,179,963
Receipts	\$2,603,050	\$0	\$2,179,963	\$0	\$2,179,963	\$0	\$2,179,963
Chng Fund Bal	(\$485,493)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 22006 Court Information Technology Fund

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide court information technology services statewide for court officials and employees to increase the efficiency of court operations and better serve the public.	\$3,088,543	-
Actual Totals	\$3,088,543	-

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Data circuit connected sites	204	227	236
Cases filed in the Trial Court divisions	3,136,791	3,183,432	3,353,713
Cases disposed in the Trial Court divisions	3,009,939	3,098,618	3,238,658

Fund 22006-2006 Court Information Technology Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,088,543	\$0	\$2,179,963	\$0	\$2,179,963	\$0	\$2,179,963
Receipts	\$2,603,050	\$0	\$2,179,963	\$0	\$2,179,963	\$0	\$2,179,963
Chng Fund Bal	(\$485,493)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Court Information Technology Fund is a non-reverting, interest bearing special revenue account that the Judicial Branch uses to supplement funds otherwise available to the Judicial Branch for court information technology and office automation needs as authorized by G.S. 7A-343.2.

Governor's Recommended Adjustments to Base Budget

Judicial Branch - Indigent Defense (12001)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$110,757,333	\$114,643,628
Receipts	<u>\$8,871,115</u>	<u>\$8,871,115</u>
Appropriation	\$101,886,218	\$105,772,513
Adjustments		
Requirements	\$2,861,236	\$2,797,046
Receipts	=	=
Appropriation	\$2,861,236	\$2,797,046
Total		
Requirements	\$113,618,569	\$117,440,674
Receipts	<u>\$8,871,115</u>	<u>\$8,871,115</u>
Recommended Appropriation	<u>\$104,747,454</u>	<u>\$108,569,559</u>
<hr/>		
Positions		
Base Budget Positions	376.500	376.500
Reductions	-	-
Expansion	-	-
Recommended Positions	<u>376.500</u>	<u>376.500</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Indigent Person Attorney

1. Hourly Rate for Private Assigned Counsel

The current hourly rate for private assigned counsel for non-capital cases is \$65, which was set in 2002. It is recommended that funding be provided to increase this hourly rate to \$68 to partially offset increases in overhead costs for these attorneys.

Appropriation \$2,562,458 \$2,698,268

Public Defender Office

1. Equipment Replacement

It is recommended that funding be provided to establish a six-year replacement schedule for equipment in public defenders' offices. The equipment to be placed on this replacement schedule includes computers, printers, and servers.

Appropriation \$98,778 \$98,778

Sentencing Services

1. Grants to Nonprofits

It is recommended that funding be provided to increase grants to nonprofits that operate Sentencing Services programs. Additional grant funds will help to address the increase in demand for services offered by the programs.

Appropriation - Nonrecurring \$200,000 -

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$2,661,236	\$2,797,046
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$2,661,236	\$2,797,046
Positions	-	-
Nonrecurring		
Requirements	\$200,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$200,000	-
Positions	-	-

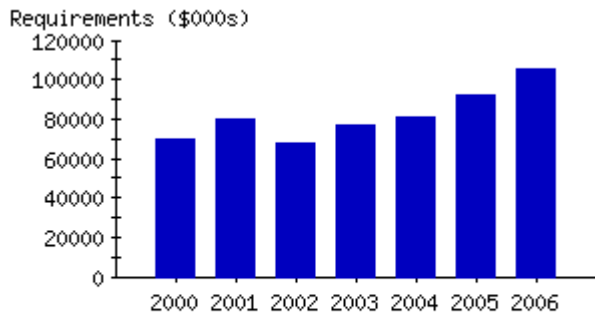
**Total Recommended Adjustments for
Judicial Branch - Indigent Defense (12001)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$2,661,236	\$2,797,046
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$2,661,236	\$2,797,046
Positions	-	-
Nonrecurring		
Requirements	\$200,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$200,000	-
Positions	-	-
Total Appropriation Adjustments	\$2,861,236	\$2,797,046
Total Position Adjustments	-	-

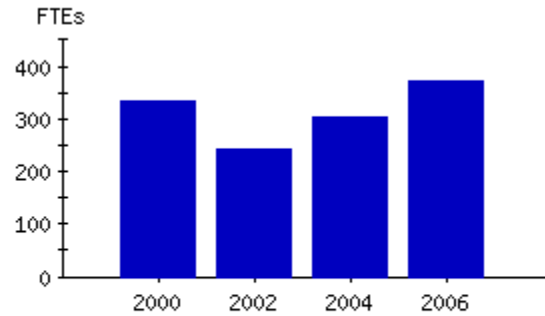
Base Budget and Results-Based Information

Budget Code 12001 Office of Indigent Defense Services

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Guardian ad Litem Program was transferred to the Administrative Office of the Courts in 2002.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$105,408,473	\$105,791,239	\$105,933,045	\$4,824,288	\$110,757,333	\$8,710,583	\$114,643,628
Receipts	\$10,615,307	\$8,271,115	\$8,271,115	\$600,000	\$8,871,115	\$600,000	\$8,871,115
Appropriation	\$94,793,166	\$97,520,124	\$97,661,930	\$4,224,288	\$101,886,218	\$8,110,583	\$105,772,513
Positions	371.750	373.500	376.500	-	376.500	-	376.500

Budget Code 12001 Office of Indigent Defense Services

Services for the budget code	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Provide quality and cost-effective representation to indigent defendants at the trial level in District, Superior, and Juvenile Court.	\$65,691,234	299.750
Provide quality and cost-effective representation to indigent defendants at the appellate level.	\$5,006,362	17.000
Provide quality and cost-effective representation to indigent defendants in capital cases at the trial and post-conviction levels.	\$18,714,381	16.000
Provide quality and cost-effective representation in those areas of civil representation assigned to the Office of Indigent Defense Services, primarily commitment, competency, abuse and neglect and dependency cases, termination of parental rights, and child support contempt.	\$8,984,034	15.000
Provide staff support to the Commission on Indigent Defense Services including legal analysis, quantitative research, and policy analysis.	\$399,198	5.500
Process payments to attorneys and support services.	\$279,438	3.150
Administer Set-Off Debt program to recover attorney fees by intercepting state tax refunds.	\$79,930	1.000
Develop comprehensive sentencing plans to assist the court in diverting eligible offenders from prison and assist defense counsel in advocating for appropriate sentences.	\$2,490,715	11.500
Provide resources and training to public defenders and their staff, including equipment, supplies, legal resources, and systems improvement efforts.	\$1,377,816	2.850
Disburse funds to the NC State Bar for Center for Death Penalty Litigation and to Prisoner Legal Services for provision of legal services to prison inmates.	\$2,385,365	-
Actual Totals	\$105,408,473	371.750

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Total Trial Court dispositions paid ¹	234,865	260,336	281,200
Cost per case (dollars) ²	\$332.39	\$320.70	\$329.93
Aggregate savings from use of Public Defender Offices to replace services previously provided by private counsel (dollars) ³	\$2,656,202	\$2,866,704	-
Attorneys fees recouped through judgments, set-off debt, and appointment fees (dollars)	\$7,193,538	\$7,754,072	\$8,549,887
Sentencing plans prepared for targeted defendants	1,856	1,983	1,432

¹Payments for non-capital cases in District, Superior, and Juvenile Court, including IDS funded Guardian ad Litem and Special Counsel.

²Total cost of Indigent Defense divided by weighted measure of caseload by both Public Defenders and Assigned Counsel. Excludes pass-through funding to NC State Bar and Prisoner Legal Services.

³Fiscal year 2005-06 figures not available until January 2007.

Fund 12001-1310 Indigent Persons Attorney — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$77,702,609	\$73,449,600	\$73,449,600	\$4,792,649	\$78,242,249	\$8,529,681	\$81,979,281
Receipts	\$10,393,193	\$8,051,000	\$8,051,000	\$600,000	\$8,651,000	\$600,000	\$8,651,000
Appropriation	\$67,309,416	\$65,398,600	\$65,398,600	\$4,192,649	\$69,591,249	\$7,929,681	\$73,328,281
Positions	-	-	-	-	-	-	-

Fund description

Under the duties and authorities of the Indigent Defense Services Commission, this fund provides for assignment of private counsel in areas not served by a public defender office or where the local office can not handle the case because of conflict of interest, workload, or specialization. This fund contains only funds to pay private attorneys and experts based on fees ordered by individual judges, by IDS contract, or, in the case of appellate and capital cases, by the Office of Indigent Defense Services. It also includes funds to provide for representation of inmates in the Department of Correction in certain matters.

Fund 12001-1320 Public Defender Service — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$23,879,675	\$28,027,131	\$28,027,131	\$223,471	\$28,250,602	\$372,344	\$28,399,475
Receipts	\$119,311	\$93,633	\$93,633	\$0	\$93,633	\$0	\$93,633
Appropriation	\$23,760,364	\$27,933,498	\$27,933,498	\$223,471	\$28,156,969	\$372,344	\$28,305,842
Positions	349.750	350.500	350.500	-	350.500	-	350.500

Fund description

Under the duties and authorities of the Indigent Defense Services Commission, this fund provides legal representation for indigents using state employed attorneys in the 14 districts where the legislature has approved establishment of a Public Defender. This fund also provides specialized representation in potentially capital cases (Capital Defender), appellate cases (Appellate Defender), and civil commitment cases at state mental hospitals (Special Counsel). It also supports the Office of the Juvenile Defender, which works to improve the quality of juvenile representation in the state.

Fund 12001-1380 Indigent Defense Service — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,335,470	\$1,538,077	\$1,679,883	\$8,168	\$1,688,051	\$8,558	\$1,688,441
Receipts	\$102,803	\$126,482	\$126,482	\$0	\$126,482	\$0	\$126,482
Appropriation	\$1,232,667	\$1,411,595	\$1,553,401	\$8,168	\$1,561,569	\$8,558	\$1,561,959
Positions	10.500	11.500	14.500	-	14.500	-	14.500

Fund description

The Office of Indigent Defense Services and the Commission on Indigent Defense Services were established pursuant to G.S. 7A-498 et seq. to operate independently within the Judicial Branch. The office is responsible for administering the budget and programs that provide representation to indigent persons entitled to counsel. Along with the commission, it establishes uniform policies and procedures for delivery of services and assignment of fees, monitors indigent representation to improve the quality of representation and ensure the independence of counsel, generates reliable statistical information in order to evaluate the services provided and funds expended, and provides for the processing of payments to attorneys and experts.

Fund 12001-1760 Sentencing Services Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,490,719	\$2,776,431	\$2,776,431	(\$200,000)	\$2,576,431	(\$200,000)	\$2,576,431
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,490,719	\$2,776,431	\$2,776,431	(\$200,000)	\$2,576,431	(\$200,000)	\$2,576,431
Positions	11.500	11.500	11.500	-	11.500	-	11.500

Fund description

Transferred to the Indigent Services Commission in fiscal year 2002-03, pursuant to G.S. 7A-770 et seq., the Sentencing Services Program prepares and presents sentencing plans to judges. When appropriate, these plans propose community-based punishments in lieu of incarceration for targeted offenders who would otherwise be prison-bound. The result is reduced admissions to prison and the provision of appropriate treatment for offenders who may not receive treatment or rehabilitative services in prison.

Department of Justice

Mission

The North Carolina Department of Justice provides responsive, cost effective, and critical legal, law enforcement, and consumer protection services to state agencies, local governments, and citizens of North Carolina.

Goals

Provide high quality, cost effective and responsive legal and consumer protection services to the State and its citizens.

Solve crimes and protect public safety through investigative and forensic analysis services.

Provide local law enforcement agencies with high value, cost effective, and responsive officer training, licensure, and certification activities.

Governor's Recommended Adjustments to Base Budget

Department of Justice (13600)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$120,896,112	\$117,276,402
Receipts	<u>\$26,309,719</u>	<u>\$26,272,640</u>
Appropriation	\$94,586,393	\$91,003,762
Adjustments		
Requirements	\$2,140,021	\$1,793,270
Receipts	<u>\$350,796</u>	<u>\$263,183</u>
Appropriation	\$1,789,225	\$1,530,087
Total		
Requirements	\$123,036,133	\$119,069,672
Receipts	<u>\$26,660,515</u>	<u>\$26,535,823</u>
Recommended Appropriation	<u>\$96,375,618</u>	<u>\$92,533,849</u>
<hr/>		
Positions		
Base Budget Positions	1,301.740	1,301.740
Reductions	-	-
Expansion	<u>21.000</u>	<u>21.000</u>
Recommended Positions	<u>1,322.740</u>	<u>1,322.740</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08

2008-09

Law Enforcement - SBI

1. Drug and Violent Crime Agents

Six sworn SBI field agents are recommended to address significant increases in drug trafficking activity and other violent crimes in North Carolina. These agents will conduct drug investigations using a variety of presently underutilized techniques, such as wiretapping and electronic surveillance. These agents will also be trained as homicide and violent crime investigators.

Appropriation	\$213,806	\$419,799
Appropriation - Nonrecurring	\$236,400	-
Positions	6.000	6.000

2. Computer Crimes Unit Positions

Funding is recommended for two additional sworn Computer Crimes Special Agent positions. These positions will conduct investigations resulting from the growing caseload of child exploitation and sexual predator cases the SBI has encountered in recent years. These positions will be effective January 1, 2008.

Appropriation	\$83,272	\$162,770
Appropriation - Nonrecurring	\$78,800	-
Positions	2.000	2.000

3. Sex Offender Technology Support

The state's Sex Offender Registry allows residents to obtain information on the addresses of convicted sex offenders in North Carolina. Increased public demand, coupled with 2005 legislative revisions to sex offender statutes, have necessitated additional resources and staff for the registry. It is recommended that funding be provided for one Business and Technology Application Specialist. Funding is also recommended to maintain the registry's software maintenance agreement (\$105,888) and to assist the department in meeting additional postage costs associated with a legislatively-mandated requirement that offenders be notified twice annually of their obligation to register at local sheriff offices.

Appropriation	\$210,368	\$210,368
Appropriation - Nonrecurring	\$6,856	-
Positions	1.000	1.000

State Bureau of Investigation Laboratory

1. Convicted Offender DNA Processing Resources

It is recommended that funding be provided for four Information Processing Technicians to expedite the front-end processing of convicted offender DNA samples at the SBI Crime Lab. This request also includes \$100,000 in recurring funds to support private laboratory processing of DNA samples.

Appropriation	\$373,276	\$373,276
Appropriation - Nonrecurring	\$177,092	-
Positions	4.000	4.000

Legal Services

1. Attorney Position for Elections Section

Election law revisions and new State Board of Elections investigation responsibilities have substantially increased the workload for the department's Elections Section. One Attorney III position is recommended to assist with this increased workload. This section presently employs only one full-time attorney.

Appropriation	\$113,196	\$113,196
Appropriation - Nonrecurring	\$6,856	-
Positions	1.000	1.000

2. Medicaid Fraud Staff Expansion

Funding is recommended for five new Medicaid Fraud positions to process patient physical abuse cases and health care fraud referrals. Federal grants will fund 75 percent of recurring salaries and associated operating costs while Medicaid Seized and Forfeited Assets funds will be used to cover first-year nonrecurring costs.

Requirements	\$340,565	\$350,911
Requirements - Nonrecurring	\$95,372	-
Receipts	\$255,424	\$263,183
Receipts - Nonrecurring	\$95,372	-
Appropriation	\$85,141	\$87,728
Positions	5.000	5.000

Justice Academy

1. School Training Safety Coordinator Positions

In a comprehensive review of the state's school safety program conducted at the request of the Governor, the Departments of Justice and Crime Control and Public Safety recommended that the state provide additional training resources to school resource officers. Funding is recommended for two Criminal Justice Training Coordinator I positions to aid in the development of uniform training requirements and class plans for all school resource officers and related public school personnel.

Appropriation	\$190,450	\$162,950
Appropriation - Nonrecurring	\$13,712	-
Positions	2.000	2.000

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$1,524,933	\$1,793,270
Receipts	255,424	263,183
	<hr/>	<hr/>
Appropriation	\$1,269,509	\$1,530,087
Positions	21.000	21.000
Nonrecurring		
Requirements	\$615,088	-
Receipts	95,372	-
	<hr/>	<hr/>
Appropriation	\$519,716	-
Positions	-	-

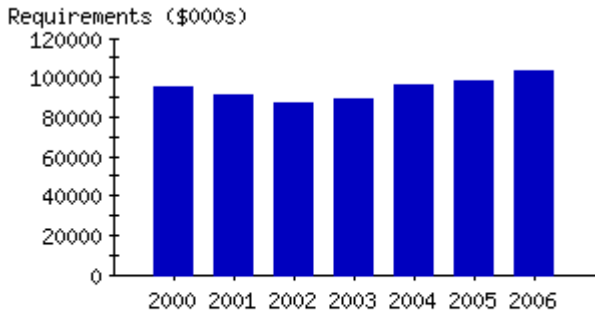
**Total Recommended Adjustments for
Department of Justice (13600)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$1,524,933	\$1,793,270
Receipts	255,424	263,183
	\$1,269,509	\$1,530,087
Appropriation		
Positions	21.000	21.000
Nonrecurring		
Requirements	\$615,088	-
Receipts	95,372	-
	\$519,716	-
Appropriation		
Positions	-	-
Total Appropriation Adjustments	\$1,789,225	\$1,530,087
Total Position Adjustments	21.000	21.000

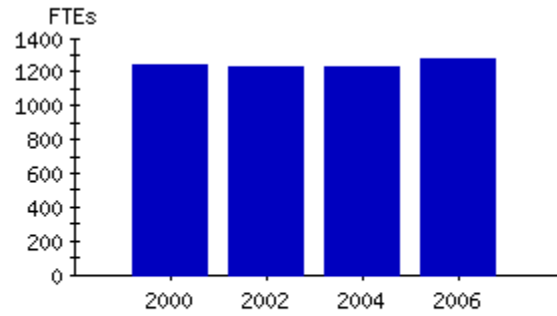
Base Budget and Results-Based Information

Budget Code 13600 Justice - General

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$102,791,212	\$116,435,239	\$116,968,542	\$3,927,570	\$120,896,112	\$307,860	\$117,276,402
Receipts	\$22,476,521	\$25,637,950	\$26,171,253	\$138,466	\$26,309,719	\$101,387	\$26,272,640
Appropriation	\$80,314,691	\$90,797,289	\$90,797,289	\$3,789,104	\$94,586,393	\$206,473	\$91,003,762
Positions	1,280.730	1,301.740	1,301.740	-	1,301.740	-	1,301.740

Budget Code 13600 Justice - General

Services for the budget code	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Provide policy and program management in the development and provision of quality law enforcement services. Oversee the department's information technology needs, government accounting practices, and human resource development.	\$2,694,907	39.000
Represent for all state departments, institutions, and other state entities in legal matters; handle all criminal appeals on behalf of the state; provide consumer protection services; and manage the Managed Care Patient Assistance Program.	\$38,696,738	437.740
Investigate crimes in order to assist state, local, and federal law enforcement agencies in solving a variety of crimes perpetrated on state citizens. Provide public education of crime trends and crime prevention techniques.	\$53,179,660	670.000
Establish training and certification standards for local law enforcement officers and provide on-site training for these officers through two Justice Academies in eastern and western sections of the state.	\$8,149,627	133.990
Provide a non-operating fund for the deposit of indirect reserve payments for the federal government from the reimbursement of the Medicaid Investigations Unit administrative costs.	\$70,280	-
Actual Totals	\$102,791,212	1,280.730

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Criminal appeal petitions managed by DOJ attorneys	563	685	794
State litigation financial exposure managed by DOJ attorneys (\$ million)	\$1,979	\$1,887	\$1,395
SBI criminal investigations closed	3,654	3,379	3,432
SBI crime laboratory forensic case submissions	36,351	38,809	46,280
State and local law enforcement employees certified by DOJ	77,938	79,864	81,190
Number of students trained on academy campuses	11,182	11,861	16,409

Fund 13600-1100 General Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,694,907	\$2,737,681	\$2,864,213	(\$5,615)	\$2,858,598	\$2,170	\$2,866,383
Receipts	\$183	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,694,724	\$2,737,681	\$2,864,213	(\$5,615)	\$2,858,598	\$2,170	\$2,866,383
Positions	39.000	40.000	39.000	-	39.000	-	39.000

Fund description

General Administration assists the Attorney General in all aspects of the management of the Department of Justice including policy and planning development; providing support in budgetary, personnel, and purchasing activities for the department; and by providing adequate facilities and equipment necessary for employees to do their jobs.

Fund 13600-1200 Legal Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$38,696,738	\$43,051,431	\$43,740,668	\$1,310,614	\$45,051,282	\$1,267,843	\$45,008,511
Receipts	\$13,553,577	\$16,657,143	\$17,177,322	\$85,435	\$17,262,757	\$97,854	\$17,275,176
Appropriation	\$25,143,161	\$26,394,288	\$26,563,346	\$1,225,179	\$27,788,525	\$1,169,989	\$27,733,335
Positions	437.740	444.740	446.740	-	446.740	-	446.740

Fund description

This division provides legal representation in federal and state trial and appellate courts as well as administrative tribunals for all state departments, agencies, institutions, commissions, bureaus, or other organized entities of the state that receive support in whole or in part from the state. This representation can be in civil courts on behalf of the state as a plaintiff or defendant or in criminal courts on behalf of the prosecution. Legal Services attorneys handle all criminal appeals on behalf of the state. This division also provides legal counsel on a daily basis to these same state entities as well as to local governments, law enforcement agencies, and the members of the General Assembly. This Division also provides consumer protection services to citizens and operate the state Managed Care Patient Assistance Program.

Fund 13600-1300 Law Enforcement Services - SBI — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$53,179,660	\$61,414,414	\$61,093,790	\$2,837,125	\$63,930,915	(\$820,684)	\$60,273,106
Receipts	\$8,512,929	\$8,742,496	\$8,752,381	\$52,413	\$8,804,794	\$2,915	\$8,755,296
Appropriation	\$44,666,731	\$52,671,918	\$52,341,409	\$2,784,712	\$55,126,121	(\$823,599)	\$51,517,810
Positions	670.000	683.000	682.000	-	682.000	-	682.000

Fund description

The State Bureau of Investigation operates within the jurisdiction established in Chapter 114 of the General Statutes to investigate crimes, perform laboratory analysis of forensic evidence, and develop and operate comprehensive computerized databases in order to assist state, local, and federal law enforcement agencies in solving crimes. The Bureau also provides public awareness of crime trends and crime prevention techniques through educational programs and tracks statewide crime activity and statistics.

Fund 13600-1500 Criminal Justice Training and Standards — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,149,627	\$9,231,713	\$9,269,871	(\$214,554)	\$9,055,317	(\$141,469)	\$9,128,402
Receipts	\$266,484	\$238,311	\$241,550	\$618	\$242,168	\$618	\$242,168
Appropriation	\$7,883,143	\$8,993,402	\$9,028,321	(\$215,172)	\$8,813,149	(\$142,087)	\$8,886,234
Positions	133.990	134.000	134.000	-	134.000	-	134.000

Fund description

This division contains the two regulatory bodies that establish training and minimum certification standards for local law enforcement officers. This function includes developing the standards, testing applicants, and providing administrative support to the two commissions. The division also contains the North Carolina Justice Academy, which exists to develop curriculum to

train state and local law enforcement officers, correctional officers, and probation/parole officers in the criminal justice system as well as to provide the training for all levels of certification except the Basic Law Enforcement Training program. This division also provides the administrative support for the academy and is responsible for maintaining the physical plants in Salemburg and Edneyville.

Fund 13600-1991 Indirect Reserve — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$70,280	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$143,348	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$73,068)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

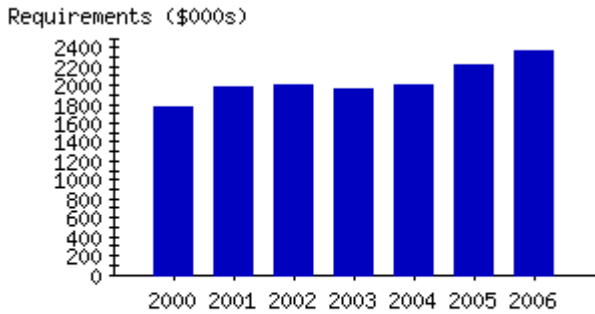
Fund description

This is a non-operating fund for the deposit of indirect reserve payments from the federal government for reimbursement of Medicaid Fraud program administrative cost.

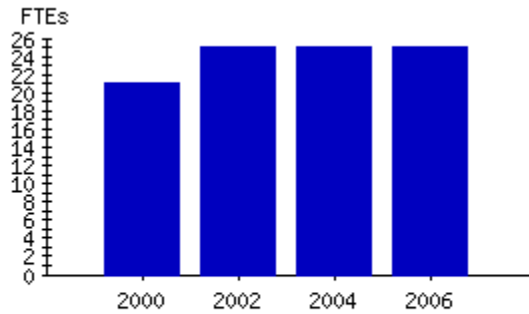
Base Budget and Results-Based Information

Budget Code 23601 DOJ - Special/Recurring

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



New budget code for 2006-07. Historical data for marijuana eradication, private protective services, and Justice Academy bookstore transferred from budget code 23600, where originally budgeted. 2005 - increase due to addition of marijuana eradication to budget code 23600.

In budget code 23600 until 2006-07.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,217,476	\$2,571,559	\$2,571,559	\$0	\$2,571,559	\$0	\$2,571,559
Receipts	\$2,246,460	\$2,571,559	\$2,571,559	\$0	\$2,571,559	\$0	\$2,571,559
Chng Fund Bal	\$28,984	\$0	\$0	\$0	\$0	\$0	\$0
Positions	25.000	26.000	26.000	-	26.000	-	26.000

Budget Code 23601 DOJ - Special/Recurring

Services for the budget code	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Eradicate illegally grown marijuana through air surveillance methods and in cooperation with other state and local law enforcement agencies.	\$32,285	-
Administer the licensing, education, and training of private protective services in the state including performing background investigations, registering employees, conducting compliance audits, and investigating public complaints.	\$1,477,284	23.000
Publish and distribute law enforcement training materials through two Justice Academy bookstores in the eastern and western regions of the state. Provide support to on-site law enforcement students.	\$707,907	2.000
Actual Totals	\$2,217,476	25.000

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Sale of publications and other sales at the North Carolina Justice Academy bookstores (dollars)	\$587,728	\$641,457	\$680,374
Marijuana plants seized by marijuana eradication efforts	35,959	70,882	101,489
Private security related employee certification requests	22,434	20,764	23,754

Fund 23601-2801 SBI - Marijuana Eradication — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$32,285	\$212,257	\$212,257	\$0	\$212,257	\$0	\$212,257
Receipts	\$32,285	\$212,257	\$212,257	\$0	\$212,257	\$0	\$212,257
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The State Bureau of Investigation (SBI) works to eradicate marijuana in the state and assists local and other state law enforcement agencies in these efforts. The SBI's Air Wing Section, North Carolina National Guard RAID, and the NC State Highway Patrol coordinate in these activities. Experienced agents are trained to locate marijuana from the air.

Fund 23601-2850 Private Protective Service — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,477,284	\$1,599,110	\$1,599,110	\$0	\$1,599,110	\$0	\$1,599,110
Receipts	\$1,533,441	\$1,599,110	\$1,599,110	\$0	\$1,599,110	\$0	\$1,599,110
Chng Fund Bal	\$56,157	\$0	\$0	\$0	\$0	\$0	\$0
Positions	23.000	24.000	24.000	-	24.000	-	24.000

Fund description

Private Protective Services (PPS) administers the licensing, education, and training requirements for persons, firms, associations and corporations engaged in private protective services within North Carolina. Responsibilities of PPS include: performing background investigations of PPS occupations; registering employees of licensed companies; conducting investigations of public complaints; conducting compliance audits; and enforcing the law and rules through administrative disciplinary processes and the courts.

Fund 23601-2853 ISAAC (GCC) — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$46,304	\$46,304	\$0	\$46,304	\$0	\$46,304
Receipts	\$0	\$46,304	\$46,304	\$0	\$46,304	\$0	\$46,304
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The North Carolina Information Sharing and Analysis Center (ISAAC) serves as the focal point for the collection, assessment, analysis, and dissemination of terrorism and criminal information relating to North Carolina. This information is verified and analyzed and then disseminated to law enforcement agencies. The sharing of information benefits homeland security and criminal interdiction programs at all governmental levels. ISAAC is comprised of state, federal, and local law enforcement agencies including both investigators and analysts. ISAAC has the primary responsibility for developing and evaluating crimes specifically relating to NC Homeland Security, gangs, and high intensity drug cases.

Fund 23601-2899 Justice Academy Bookstore — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$707,907	\$713,888	\$713,888	\$0	\$713,888	\$0	\$713,888
Receipts	\$680,734	\$713,888	\$713,888	\$0	\$713,888	\$0	\$713,888
Chng Fund Bal	(\$27,173)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The North Carolina Justice Academy operates two bookstores through campus facilities in Edneyville and Salemburg. These bookstores publish and distribute law enforcement training materials for law enforcement officers, other educational institutions, and the public. The bookstores also support the activities of campus students and instructors by providing necessary supplies.

Department of Juvenile Justice and Delinquency Prevention

Mission

The primary mission of the Department of Juvenile Justice and Delinquency Prevention is to ensure and enhance safe communities for North Carolina's citizens by preventing and reducing juvenile crime. This mission is to be achieved through a focus upon keeping youth in school and reducing the number of repeat offenders by consolidating juvenile crime and prevention efforts, and establishing partnerships with other programs.

Goals

To promote public safety as the cornerstone of North Carolina's juvenile justice system.

To promote juvenile delinquency prevention, intervention, and treatment at the state and community levels so that juvenile crime and delinquency are reduced.

To establish and maintain a seamless, comprehensive juvenile justice system.

Governor's Recommended Adjustments to Base Budget

Department of Juvenile Justice and Delinquency Prevention (14060)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$170,243,537	\$174,571,668
Receipts	<u>\$10,778,795</u>	<u>\$10,780,195</u>
Appropriation	\$159,464,742	\$163,791,473
Adjustments		
Requirements	\$2,146,083	\$2,020,083
Receipts	-	-
Appropriation	\$2,146,083	\$2,020,083
Total		
Requirements	\$172,389,620	\$176,591,751
Receipts	<u>\$10,778,795</u>	<u>\$10,780,195</u>
Recommended Appropriation	<u>\$161,610,825</u>	<u>\$165,811,556</u>
<hr/>		
Positions		
Base Budget Positions	2,000.420	2,068.060
Reductions	-	-
Expansion	<u>12.000</u>	<u>12.000</u>
Recommended Positions	<u>2,012.420</u>	<u>2,080.060</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Administrative Services - MIS

1. IT Project Manager Position

Funding is recommended to establish one Information Technology Project Manager II position to work with existing IT staff on the design, development, and implementation of the department's information systems. The department does not presently have any IT project manager positions.

Appropriation	\$91,806	\$91,806
Appropriation - Nonrecurring	\$3,000	-
Positions	1.000	1.000

Center for the Prevention of School Violence

1. Expansion of Suspensions and Expulsions Prevention

The Center for the Prevention of School Violence is dedicated to reducing the achievement gap between minorities and other students by reducing class days lost to suspensions and expulsions. To further this mission, funding is recommended for one Youth Development Specialist position to coordinate technical assistance efforts between the department and schools. This position is currently funded through a federal grant set to expire on June 30, 2007.

Appropriation	\$47,324	\$47,324
Appropriation - Nonrecurring	\$1,500	-
Positions	1.000	1.000

Special Initiatives

1. Eckerd Wilderness Camps

It is recommended that funding be provided to increase the number of Eckerd beds under contract from 346 to 366, maintaining the present funding level of \$121.77 per bed per day. The Eckerd Wilderness Education System is a year-round residential wilderness camp treatment program that addresses the individual needs of adolescents, over half of whom are referred from juvenile court services.

Appropriation	\$888,921	\$888,921
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Youth Development Centers

1. Post-Secondary Educational Assistance to Students

In 2003, the General Assembly provided a one-time appropriation to the Community College system to establish the Youth Development Scholarship Program. It is recommended that funding be provided to continue this program, which provides scholarships to students who choose to pursue their GED or high school diploma while committed to a Youth Development Center.

Appropriation - Nonrecurring \$100,000 -

Intervention/Prevention Services

1. JCPC County Allocation Increase

To increase the availability of diversion and disposition resources proven to be effective in reducing recidivism, funding is recommended to provide additional community services through the Juvenile Crime Prevention Councils.

Appropriation \$500,000 \$500,000

2. Court Counselor and Court Supervisor Positions

A recent internal study of the department's court counselor resources revealed the need for additional counselor positions to enhance community supervision services. It is recommended that funding be provided for one Court Supervisor position and nine Court Counselor positions. This 1:9 ratio is consistent with the department's supervisor/counselor staffing levels.

Appropriation \$492,032 \$492,032

Appropriation - Nonrecurring \$21,500 -

Positions 10.000 10.000

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$2,020,083	\$2,020,083
Receipts	-	-
	\$2,020,083	\$2,020,083
Appropriation	12.000	12.000
Positions		
Nonrecurring		
Requirements	\$126,000	-
Receipts	-	-
	\$126,000	-
Appropriation	-	-
Positions	-	-

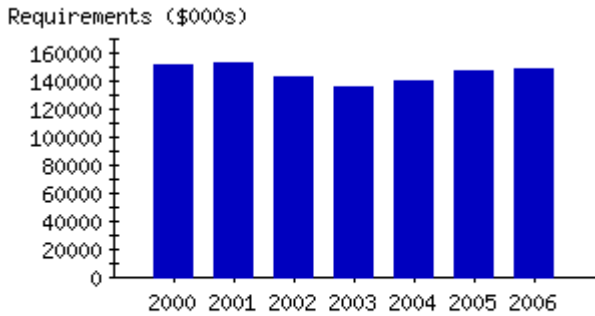
**Total Recommended Adjustments for
Department of Juvenile Justice and Delinquency
Prevention (14060)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$2,020,083	\$2,020,083
Receipts	-	-
	\$2,020,083	\$2,020,083
Appropriation	\$2,020,083	\$2,020,083
Positions	12.000	12.000
Nonrecurring		
Requirements	\$126,000	-
Receipts	-	-
	\$126,000	-
Appropriation	\$126,000	-
Positions	-	-
Total Appropriation Adjustments	\$2,146,083	\$2,020,083
Total Position Adjustments	12.000	12.000

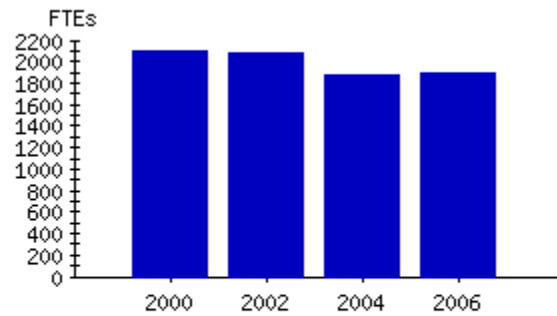
Base Budget and Results-Based Information

Budget Code 14060 Department of Juvenile Justice & Delinquency Prevention

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Decline due to budget reductions, conversion of Samarkand Youth Development Center to female-only, and reduced need for YDC beds caused by decrease in actual population.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$149,716,051	\$160,779,702	\$160,779,502	\$9,464,035	\$170,243,537	\$13,792,166	\$174,571,668
Receipts	\$10,430,334	\$10,775,595	\$10,775,595	\$3,200	\$10,778,795	\$4,600	\$10,780,195
Appropriation	\$139,285,717	\$150,004,107	\$150,003,907	\$9,460,835	\$159,464,742	\$13,787,566	\$163,791,473
Positions	1,890.000	1,946.500	1,952.000	48.420	2,000.420	116.060	2,068.060

Budget Code 14060 Department of Juvenile Justice & Delinquency Prevention

Fund 14060-1110 Division of Administrative Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,490,958	\$7,747,055	\$7,823,343	\$250,193	\$8,073,536	\$260,893	\$8,084,236
Receipts	\$60,080	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,430,878	\$7,747,055	\$7,823,343	\$250,193	\$8,073,536	\$260,893	\$8,084,236
Positions	89.000	91.000	91.000	-	91.000	-	91.000

Fund description

This fund provides leadership and support to the department through a wide range of services including fiscal analysis, human resources, budgeting, facility management, and information services management. Its purposes are: to provide accurate statistical data on juveniles served; to plan for the various changing needs of the juvenile population remanded to the department's care; and to provide direction, supervision, and monitoring of efforts to achieve departmental objectives.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership and establish a vision and mission for juvenile justice for the department so that services and programs are delivered in an effective, efficient manner.	\$951,844	8.000
Provide management and coordination of human resources and staff development efforts.	\$1,614,771	21.000
Manage the department's financial affairs in accordance with federal, state, and departmental regulations.	\$2,035,160	26.000
Provide IT support for service delivery systems associated with delinquency prevention, intervention, and treatment service programs through the North Carolina Juvenile Information Network (NC JOIN) and other applications. Also provide help desk services, technical and application support, research oversight, responses to data requests, and security initiatives.	\$2,889,183	34.000
Actual Totals	\$7,490,958	89.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Help Desk requests	21,589	32,338	31,492
Increase/decrease in juvenile crime in North Carolina	-	2.000 %	-1.400 %
Staff completing Criminal Justice Training	214	192	213

Fund 14060-1210 Division of Detention Center Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$16,256,965	\$16,784,711	\$16,312,819	\$500,113	\$16,812,932	\$547,468	\$16,860,287
Receipts	\$5,502,383	\$6,859,289	\$6,859,289	\$1,500	\$6,860,789	\$3,000	\$6,862,289
Appropriation	\$10,754,582	\$9,925,422	\$9,453,530	\$498,613	\$9,952,143	\$544,468	\$9,997,998
Positions	274.500	289.000	274.500	-	274.500	-	274.500

Fund description

This fund supports the nine state-owned detention centers and provides liaison services for the four county-operated detention centers in Durham, Forsyth, Guilford, and Mecklenburg counties. Detention centers provide temporary housing, counseling, medical, and educational services to youth in the juvenile justice system until another placement can be found, or the youth are awaiting trial, or are awaiting placement in a youth development center. This fund also supports appropriate training and operational procedures to enhance programs and ensure security functions at the state-operated detention facilities.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Manage the state's nine detention facilities, which provide secure, temporary facilities where juveniles stay while waiting to go to court or until placement can be arranged.	\$11,330,765	228.600
Promote learning and educational development to detained youth through instruction in a variety of subjects.	\$868,976	14.000
Provide and coordinate a statewide transportation system by utilizing trained staff to transport juveniles to and from court, medical appointments, and youth facilities in a safe, timely manner.	\$1,115,963	31.000
Serve as liaison to and provide operational inspections for the four county-operated detention facilities as well as distribute subsidy payments to reimburse county facilities for housing youth in compliance with G.S. 143B-530.	\$2,941,261	.900
Actual Totals	\$16,256,965	274.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Juveniles in the state-operated detention facilities receiving mental health treatment services	1,380	1,736	1,936
Juveniles transported safely within the detention transportation system by calendar year	-	10,198	10,237
Juveniles admitted to all detention facilities by calendar year	7,921	7,750	7,702

Fund 14060-1220 Division of Youth Development Centers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$42,573,554	\$48,890,879	\$49,385,766	\$7,541,013	\$56,926,779	\$11,762,555	\$61,148,321
Receipts	\$819,419	\$687,256	\$687,256	\$1,700	\$688,956	\$1,600	\$688,856
Appropriation	\$41,754,135	\$48,203,623	\$48,698,510	\$7,539,313	\$56,237,823	\$11,760,955	\$60,459,465
Positions	875.500	917.000	934.500	48.420	982.920	116.060	1,050.560

Fund description

This fund supports the Youth Development Centers (YDCs), which, since the Juvenile Justice Reform Act of 1998, houses only serious or violent offenders in addition to chronic offenders. The division operates five Youth Development Centers statewide. YDCs are designed to provide juveniles with a safe, secure environment that fosters healthy decision-making and personal responsibility and seeks to equip students with the skills necessary to become productive citizens in society once they are released.

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Manage and administer overall operations of the state's five youth development centers, which provide committed juveniles a safe, secure, and therapeutic environment.	\$11,148,813	182.000
Provide a comprehensive educational program for committed and detained youth in accordance with the standard NC curriculum of study. Manage multiple educational initiatives and coordinate with state agencies to meet the diverse needs of committed youth.	\$5,479,813	79.500
Manage and conduct extensive assessments for youth to aid in determining the most appropriate placement within DJJDP based on their individual needs and develop a Plan of Care that will become an individual treatment plan.	\$467,137	8.000
Provide vocational education programs that combine classroom instruction with a variety of work training opportunities.	\$982,907	12.000
Provide intensive counseling and therapeutic treatment that includes individual, group, and family counseling; substance abuse treatment; and treatment for sex offenders.	\$22,716,527	594.000
Reimburse hospitals and private providers for medical care services delivered to youth while committed to a YDC.	\$1,778,357	-
Actual Totals	\$42,573,554	875.500

Measures for the fund	2003-04	2004-05	2005-06
Admissions to Assessment Centers receiving evaluation and services by calendar year	426	454	441
Percentage of educators with appropriate certification and deemed competent in their core curriculum	89 %	90 %	96 %
Average monthly number of youth seen in treatment groups with licensed clinicians	-	-	145
Percentage of schools meeting expected growth in ABC model	80 %	60 %	60 %

Fund 14060-1310 Division of Special Initiatives Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$19,214,703	\$21,286,386	\$21,287,409	\$816,826	\$22,104,235	\$820,280	\$22,107,689
Receipts	\$52,691	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$19,162,012	\$21,286,386	\$21,287,409	\$816,826	\$22,104,235	\$820,280	\$22,107,689
Positions	27.000	26.500	27.000	-	27.000	-	27.000

Fund description

This division supports the management and coordination of six multipurpose juvenile homes in judicial districts that have high youth development center commitment rates and few other residential alternatives; develops and expands wilderness camping programs that promote self-reliance and improve youth behavior and family relations; and provides funding to match volunteers with participants in the Governor's One-on-One mentoring program.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Operate and manage Camp Woodson program, a short-term, voluntary pre-release program for committed North Carolina youth that uses outdoor, therapeutic, educational activities designed to build self-esteem and foster social and cooperation skills aimed at improving youths' transition back into the community.	\$890,990	22.000
Contract with Eckerd Youth Alternatives, Inc. to provide year-round, staff-secure residential therapeutic programs that combine fully accredited education with group and individual counseling and outdoor activities designed to enhance self-reliance and interpersonal skills toward the ultimate goal of successful transition back into the community.	\$13,037,192	2.000
Provide residential placement alternatives through the Multipurpose Juvenile Home Program, which contracts with private providers to operate six eight-bed facilities that provide at least double staff coverage 24 hours a day plus a certified teacher and full-time family counselor, providing up to 30 days of care for youths awaiting trial and up to 240 days for youth on probation as a treatment placement.	\$3,197,503	1.000
Provide technical assistance, training, monitoring, and funding for local One-on-One program coordinators who recruit, screen, and match adult volunteers who agree to spend at least four hours a week for one year in a one-on-one relationship with a troubled young person.	\$1,741,996	2.000
Provide grants-in-aid to the Communities in Schools (CIS) program and the Juvenile Assessment Center (JAC). CIS provides programs for at-risk and court-involved children to stay in school; JAC provides evaluation, counseling, and programs for youth in judicial District 12.	\$347,022	-
Actual Totals	\$19,214,703	27.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Youth receiving mentoring services through the Governor's One-on-One Program by school year	1,352	1,402	1,237
Juveniles placed in residential housing in the Multipurpose Juvenile Homes	128	106	119
Youth completing the Eckerd Wilderness camping program	405	371	-

Fund 14060-1311 Support Our Students — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$8,598,622	\$8,983,774	\$8,983,774	\$118,894	\$9,102,668	\$118,894	\$9,102,668
Receipts	\$2,829,383	\$2,749,642	\$2,749,642	\$0	\$2,749,642	\$0	\$2,749,642
Appropriation	\$5,769,239	\$6,234,132	\$6,234,132	\$118,894	\$6,353,026	\$118,894	\$6,353,026
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

The Support our Students (SOS) fund supports programs in all 100 counties that provide positive after-school alternatives with adult supervision designed to reduce delinquency, adolescent pregnancy, and early experimentation with drugs and alcohol.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide program services that promote and support a statewide network of local organizations in their efforts to provide after-school programs for at-risk youth designed to reduce delinquency, adolescent pregnancy, and drug/alcohol experimentation.	\$8,598,622	4.000
Actual Totals	\$8,598,622	4.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Youth served by "Support Our Students" after-school programs per school year	16,077	17,535	-

Fund 14060-1315 Center for Prevention of School Violence — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$299,378	\$428,341	\$264,959	\$22,701	\$287,660	\$23,185	\$288,144
Receipts	\$3,843	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$295,535	\$428,341	\$264,959	\$22,701	\$287,660	\$23,185	\$288,144
Positions	5.000	7.000	5.000	-	5.000	-	5.000

Fund description

This fund supports the Center for the Prevention of School Violence, a resource center and educational policy "think tank" for efforts dedicated to guiding North Carolina's youth toward becoming productive members of their schools and communities. The Center provides information and technical assistance to those who are motivated to help young people positively develop in environments that are as safe as possible.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Create and implement efforts designed to prevent incidents of school violence and ensure safe, secure schools by providing training, technical assistance, and resource materials to schools, juvenile justice professionals, law enforcement agencies, and community stakeholders.	\$299,378	5.000
Actual Totals	\$299,378	5.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
School workshops, community conferences, and school site assessments completed	162	146	94
Informational requests fulfilled	1,479	967	1,405

Fund 14060-1325 Division of Intervention and Prevention Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$55,281,871	\$56,658,556	\$56,721,432	\$214,295	\$56,935,727	\$258,891	\$56,980,323
Receipts	\$1,109,141	\$377,620	\$377,620	\$0	\$377,620	\$0	\$377,620
Appropriation	\$54,172,730	\$56,280,936	\$56,343,812	\$214,295	\$56,558,107	\$258,891	\$56,602,703
Positions	615.000	612.000	616.000	-	616.000	-	616.000

Fund description

This fund supports locally-based Juvenile Crime Prevention Councils (JCPCs) in the planning and implementation of prevention and intervention programs aimed at providing a continuum of services for youth at risk of delinquency. It also provides intake and diversion services for juveniles alleged to be delinquent, court-ordered probation and protective supervision for adjudicated juveniles, and referrals for appropriate support services to juveniles and their families.

Services for the fund

Provide statewide intake, protective supervision, and post-release supervision services for undisciplined and delinquent youth; conduct risk assessments of re-offending youth to design appropriate programming to meet the needs of the youth and family while keeping the youth and the community safe; and provide case management and direct services.

<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
--	--

\$28,972,112 612.000

Provide funding to all 100 counties for intervention and prevention programs for youth at risk of delinquency and adjudicated delinquents, as well as technical support and training to Juvenile Crime Prevention Councils in program planning, development, service delivery, and use of best practices.

\$26,309,759 3.000

Actual Totals

\$55,281,871 615.000

Measures for the fund

Juvenile complaints including status offenses received and processed by court counselors

<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
45,083	46,041	45,389

Youth served by Juvenile Crime Prevention Councils' community prevention programs by calendar year

23,083 25,970 35,336

Youth receiving supervision services

- 15,867 -

Fund 14060-1991 Indirect Cost Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$53,394	\$101,788	\$101,788	\$0	\$101,788	\$0	\$101,788
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

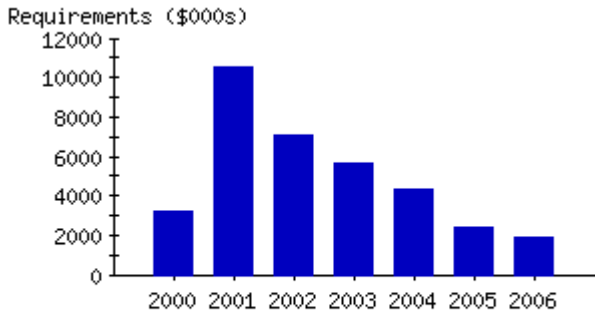
Fund description

This fund is used to record overhead receipts from operational programs supported by federal grant funds.

Base Budget and Results-Based Information

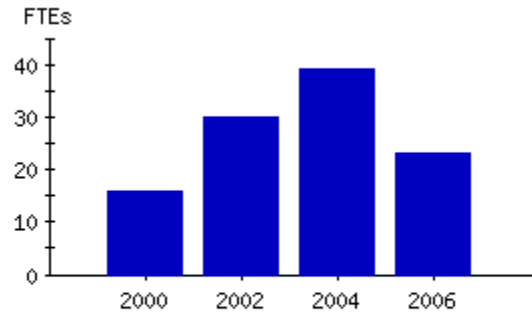
Budget Code 24060 Juvenile Justice and Delinquency Prevention - Special

**Actual Expenditures
by Fiscal Year**



2001 - Includes grant funds for merger between Youth Services (HHS) and Juvenile Court Services (AOC) to create Office of Juvenile Justice.

**Actual Positions
by Fiscal Year**



2006 - Several grant-funded positions at Samarkand Youth Development Center abolished or transferred to budget code 14060.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,886,001	\$0	\$1,497,930	\$0	\$1,497,930	\$0	\$1,497,930
Receipts	\$1,983,173	\$0	\$1,497,930	\$0	\$1,497,930	\$0	\$1,497,930
Chng Fund Bal	\$97,172	\$0	\$0	\$0	\$0	\$0	\$0
Positions	22.500	-	23.500	-	23.500	-	23.500

Budget Code 24060 Juvenile Justice and Delinquency Prevention - Special

Fund 24060-2220 Vending Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,556	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,472	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,084)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending proceeds obtained from the department's youth development facilities.

Fund 24060-2230 Institutional Education Grants — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$784,713	\$0	\$1,215,775	\$0	\$1,215,775	\$0	\$1,215,775
Receipts	\$785,323	\$0	\$1,215,775	\$0	\$1,215,775	\$0	\$1,215,775
Chng Fund Bal	\$610	\$0	\$0	\$0	\$0	\$0	\$0
Positions	15.500	-	16.500	-	16.500	-	16.500

Fund description

This fund is comprised of education related grants received through the NC Department of Public Instruction. Grant funds provide financial support and assistance in meeting the diverse educational needs of youth served by the Department of Juvenile Justice and Delinquency Prevention. These grants assist in the educational mission of the department by supporting and augmenting instruction in reading and mathematics and providing funds for educational supplies, library resources, materials, and training.

Fund 24060-2231 Carl Perkins Funds — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$39,372	\$0	\$32,279	\$0	\$32,279	\$0	\$32,279
Receipts	\$50,527	\$0	\$32,279	\$0	\$32,279	\$0	\$32,279
Chng Fund Bal	\$11,155	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of Carl Perkins Vocational Education grant funds, which are received annually through the North Carolina Department of Public Instruction. This grant provides support and assistance for vocational educational programs in youth development facilities.

Fund 24060-2240 CC&PS - Governors Crime Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$613,901	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$680,905	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$67,004	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	-	3.000	-	3.000	-	3.000

Fund description

This fund consists of various grants obtained from the Governor's Crime Commission. Funds are allocated for various programs and activities that support the reduction and prevention of juvenile crime as well as efforts to improve treatment and transition services for committed juveniles.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide grant funds for support and assistance in the following areas: departmental training efforts; character education; promotion of collaboration between agencies; treatment model training; data collection; and school suspension/expulsion prevention efforts.	\$613,901	3.000
Actual Totals	\$613,901	3.000

Fund 24060-2250 Job Training Partnership — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$61,475	\$0	\$61,880	\$0	\$61,880	\$0	\$61,880
Receipts	\$62,008	\$0	\$61,880	\$0	\$61,880	\$0	\$61,880
Chng Fund Bal	\$533	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	-	2.000	-	2.000	-	2.000

Fund description

This fund consists of resources from various vocation-related grants including the Workforce Investment Act and the Job Training Partnership Act. These funds support vocational opportunities for youth committed to youth development facilities.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide support and assistance in establishing opportunities for committed youth to gain practical work experience and develop positive job-related skills.	\$61,475	2.000
Actual Totals	\$61,475	2.000

Fund 24060-2266 Comprehensive STD Prevention — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$213	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$213)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The department no longer receives funding through this grant, which supported efforts related to prevention and detection of sexually transmitted diseases among youth committed to the youth development facilities.

Fund 24060-2267 Camp Woodson Therapeutic — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$992	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$992)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations and miscellaneous funds designated for youth at the Camp Woodson Wilderness Camping Program.

Fund 24060-2268 Pet Therapy Grant - Jackson — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$358	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$358)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The department no longer receives funding for the Pet Therapy program grant, which provided funds to establish a dog kennel at Stonewall Jackson Youth Development Center for a program where youth were paired with and given responsibility to care for an animal.

Fund 24060-2283 Student Welfare - SM — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,418	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,697	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$721)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations and miscellaneous funds designated for the benefit of youth committed to Samarkand Manor Youth Development Center.

Fund 24060-2286 Student Welfare - Dobbs — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,246	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,427	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$181	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations and miscellaneous funds designated for the general benefit of the youth committed to the Dobbs Youth Development Center.

Fund 24060-2287 Student Welfare - JEC — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,988	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,371	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$383	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations and other miscellaneous funds designated for the general benefit of the youth committed to the Swannanoa Valley Youth Development Center (formerly known as JEC-Juvenile Evaluation Center).

Fund 24060-2372 SOS - Americorps Promise — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$142,121	\$0	\$187,996	\$0	\$187,996	\$0	\$187,996
Receipts	\$175,577	\$0	\$187,996	\$0	\$187,996	\$0	\$187,996
Chng Fund Bal	\$33,456	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of grant funds for the Americorps Promise Fellows Program provided by the Governor's Office-Commission on Volunteerism and Community Service. Grant funds support efforts to recruit and train mentors to work with youth across the state.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Provide funding to recruit mentors who commit for a year's service involving recruitment of volunteers for the One-on-One and Support our Students programs.	\$142,121	-
Actual Totals	\$142,121	-

Department of Correction

Mission

To promote public safety by the administration of a fair and humane system that provides reasonable opportunities for adjudicated offenders to develop progressively responsible behavior.

Goals

Advance correctional policies and programs proactively to the criminal justice community in collaboration with the Governor's Office, General Assembly, and other justice agencies.

Develop and train employees for personal and professional growth by providing training opportunities beyond required standards, ascribing to professional standards, and by encouraging and developing career employees.

Deliver effective services and programs using research and advanced technology through the establishment of a departmental technology council, linkage of effective offender programs and services with the criminal justice community, and through utilization of present and future technologies to enhance offender management.

Emphasize cost efficient management of resources and accountability for high quality results by promoting a culture of saving, expanding Correction Enterprises and other offender work programs, reviewing space usage, and identifying cost saving opportunities throughout the department.

Communicate with and be accountable to stakeholders through improved communication and outreach, standardized improvement and assessment procedures, and expanded service delivery.

Governor's Recommended Adjustments to Base Budget

Department of Correction (14500)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$1,244,622,999	\$1,265,774,298
Receipts	<u>\$29,807,511</u>	<u>\$29,793,011</u>
Appropriation	\$1,214,815,488	\$1,235,981,287
Adjustments		
Requirements	\$2,578,335	\$1,840,690
Receipts	=	=
Appropriation	\$2,578,335	\$1,840,690
Total		
Requirements	\$1,247,201,334	\$1,267,614,988
Receipts	<u>\$29,807,511</u>	<u>\$29,793,011</u>
Recommended Appropriation	<u>\$1,217,393,823</u>	<u>\$1,237,821,977</u>
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Positions		
Base Budget Positions	21,050.500	21,207.000
Reductions	-	-
Expansion	<u>35.000</u>	<u>35.000</u>
Recommended Positions	<u>21,085.500</u>	<u>21,242.000</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Department Management

1. Support Positions for Construction Projects

It is recommended that funding be provided for 16 new positions to manage, design, and construct projects required to maintain the department's existing physical facilities. In-house design and construction is projected to result in a cost savings of 28 percent compared to using outside contractors. In addition, more in-house projects will enable the department to expand the Inmate Construction Program from 285 inmates to 450 inmates, reducing inmate idleness and providing marketable job skills to those participating in the program.

Appropriation	\$900,620	\$900,620
Appropriation - Nonrecurring	\$226,447	-
Positions	16.000	16.000

2. Replace Federal Funds with State Funds for VOI/TIS Positions

The department received federal funding through the Violent Offender Incarceration and Truth in Sentencing (VOI/TIS) Grant Program for a Senior Assistant to the Secretary position and an associated support position. The federal funding is now expiring, and it is recommended that state funds be provided to continue support for these positions, which are responsible for managing the department's federal grants, coordinating Prison Rape Elimination Act activities, and maintaining the department's Continuity of Operations Plan. State funds for these positions will be required effective October 1, 2007.

Appropriation	\$116,699	\$155,680
Positions	2.000	2.000

3. Offender Population Unified System (OPUS) Upgrade

The department's offender information system, OPUS, is a 12-year old system that now requires a more modern and secure architecture. Funding is recommended for the planning phase for the needed upgrades for this system.

Appropriation - Nonrecurring	\$500,000	-
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4. IT Project Manager Position

Funding is recommended for a new Business and Technology Applications Specialist position that will serve as an IT project manager. The department currently has only one IT project manager position.

Appropriation	\$112,308	\$112,308
Appropriation - Nonrecurring	\$4,193	-
Positions	1.000	1.000

5. Office of Victim Services Positions

It is recommended that funding be provided for two new positions in the Office of Victim Services, an Outreach Specialist I and an Administrative Assistant II. These two positions are needed to meet the growing demand for victim services and to enhance the services offered.

Appropriation	\$96,857	\$96,857
Appropriation - Nonrecurring	\$8,428	-
Positions	2.000	2.000

Prisons

1. New Positions for Neuse Correctional Institution

Neuse Correctional Institution is the only facility that processes adult male misdemeanants. In order to accommodate the increases in this inmate population, it is recommended that funding be provided for 14 new positions. These positions will support the diagnostic center processing, medical, custody, and transportation needs of the misdemeanant inmate population.

Appropriation	\$575,225	\$575,225
Appropriation - Nonrecurring	\$37,558	-
Positions	14.000	14.000

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$1,801,709	\$1,840,690
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$1,801,709	\$1,840,690
Positions	35.000	35.000
Nonrecurring		
Requirements	\$776,626	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$776,626	-
Positions	-	-

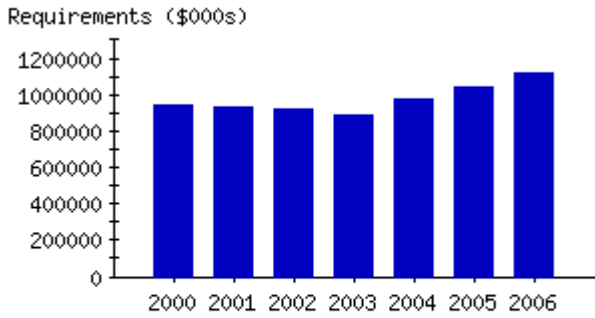
**Total Recommended Adjustments for
Department of Correction (14500)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$1,801,709	\$1,840,690
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$1,801,709	\$1,840,690
Positions	35.000	35.000
Nonrecurring		
Requirements	\$776,626	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$776,626	-
Positions	-	-
Total Appropriation Adjustments	\$2,578,335	\$1,840,690
Total Position Adjustments	35.000	35.000

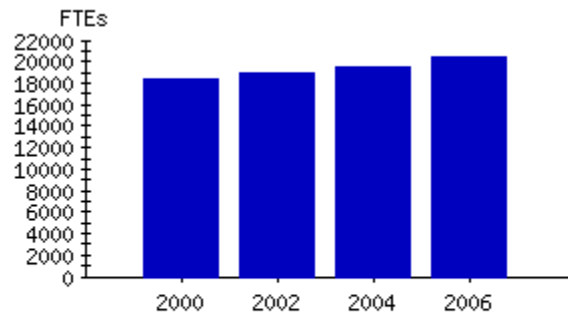
Base Budget and Results-Based Information

Budget Code 14500 Correction - General Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,119,766,012	\$1,192,003,571	\$1,190,779,797	\$53,843,202	\$1,244,622,999	\$74,994,501	\$1,265,774,298
Receipts	\$43,062,163	\$30,982,011	\$29,758,237	\$49,274	\$29,807,511	\$34,774	\$29,793,011
Appropriation	\$1,076,703,849	\$1,161,021,560	\$1,161,021,560	\$53,793,928	\$1,214,815,488	\$74,959,727	\$1,235,981,287
Positions	20,437.500	20,404.500	20,611.500	439.000	21,050.500	595.500	21,207.000

Budget Code 14500 Correction - General Fund

Fund 14500-1110 Departmental Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$46,555,318	\$46,116,421	\$47,473,425	\$2,907,099	\$50,380,524	\$2,686,582	\$50,160,007
Receipts	\$348,345	\$344,200	\$344,200	\$49,274	\$393,474	\$34,774	\$378,974
Appropriation	\$46,206,973	\$45,772,221	\$47,129,225	\$2,857,825	\$49,987,050	\$2,651,808	\$49,781,033
Positions	566.000	529.000	569.000	32.000	601.000	32.000	601.000

Fund description

This fund supports central management and administration for policy development, planning, and operations department-wide. It also provides central support services for critical administrative sections, including human resources, engineering, safety, legal, research and planning, extradition, EEO, management information systems, budget and fiscal, purchasing, correctional industries, prisons, community corrections, and commissions.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide administrative oversight to divisions and staff within the department in policy development, planning, and operations department-wide while facilitating inter-divisional projects, developing legislation, and planning and implementing new initiatives.	\$4,993,982	62.000
Provide administrative oversight, maintenance, and monitoring of the financial and operational functions of the department including all accounting, budgeting, purchasing, banking, warehousing, transportation, and communication activities.	\$10,784,715	157.000
Support, monitor, maintain, design, develop, test, and implement the department's computerized systems, databases, and information networks.	\$14,233,268	112.000
Provide design, construction, major maintenance, and administrative oversight for the department's capital improvement projects and physical plant operations.	\$6,474,604	69.000
Manage human resource (HR) functions for the department including classification, compensation, salary administration, recruitment and selection, criminal justice certification, employment processing, training, benefits, employee relations, and personnel policy administration through a central HR office and five regional employment offices.	\$4,799,846	82.000
Train department workforce in correctional related subjects by providing direct or indirect learning experiences of a pragmatic nature, ensuring that both entry level and career level employees' training needs are fulfilled.	\$4,111,177	64.000
Assist management in their oversight responsibilities by examining fiscal, internal, and procedural controls and activities and, in the course of these examinations, assist employees in the discharge of their duties by providing them needed information and recommendations to improve the functions examined.	\$1,157,726	20.000
Actual Totals	\$46,555,318	566.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital improvement projects designed by in-house staff and contract designers	122	88	80
Annual departmental employee turnover rate	14.5 %	14.8 %	14.9 %
DOC employees trained by the Office of Staff Development and Training	3,757	4,220	3,544
Internal audit projects completed by calendar year	74	157	120

Fund 14500-1120 Division of Alcohol and Chemical Dependency — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$13,332,386	\$15,519,691	\$15,648,225	\$951,920	\$16,600,145	\$1,111,485	\$16,759,710
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$13,332,386	\$15,519,691	\$15,648,225	\$951,920	\$16,600,145	\$1,111,485	\$16,759,710
Positions	172.000	199.000	204.000	8.000	212.000	8.000	212.000

Fund description

This fund supports the design, development, and implementation of an effective delivery of substance abuse services to eligible offenders within the North Carolina Department of Correction. Through comprehensive screening and assessment, offenders are referred to a network of programs that provide educational interventions, intensive residential treatments, and aftercare services in a statewide continuum of care.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide residential treatment services to probationers and parolees charged with driving while impaired (DWI) offenses to decrease future at-risk behavior while operating a motor vehicle.	\$3,486,136	67.000
Provide intensive residential drug treatment and aftercare services to chemically dependent offenders to aid in the partial to full remission of the use of chemicals.	\$3,852,194	96.000
Provide long-term contractual treatment services in a therapeutic setting to severely addicted offenders at the end of their sentence to offer them a chemical-free lifestyle with a thorough knowledge of a healthy drug-free therapeutic community.	\$5,102,254	-
Provide administrative oversight and support, clinical guidance, and technical training to program and other staff to comply with state professional credentialing requirements and compliance with other state and federal regulations.	\$891,802	9.000
Actual Totals	\$13,332,386	172.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of newly admitted inmates screened for a substance abuse problem and level of treatment required ¹	93 %	89 %	88 %
Percentage of offenders needing residential treatment who are enrolled into a DWI Community Based Program	82 %	80 %	77 %
Completion rate for offenders enrolled in residential treatment programs	74 %	72 %	72 %

¹Based on the Substance Abuse Subtle Screening Inventory (SASSI) assessment and the Short Michigan Alcoholism Screening Test (SMAST) assessment

Fund 14500-1210 Prison Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,298,268	\$11,539,189	\$11,718,277	\$373,005	\$12,091,282	\$364,321	\$12,082,598
Receipts	\$9,315	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$10,288,953	\$11,539,189	\$11,718,277	\$373,005	\$12,091,282	\$364,321	\$12,082,598
Positions	174.000	173.000	177.000	6.000	183.000	6.000	183.000

Fund description

This fund provides salary and support for management, planning, policy development, and administration for the Division of Prisons, emphasizing accountability and efficient management of resources through evaluation of operations and tracking of performance measures at facility, region, and division levels.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide administrative oversight of the division's prison facilities and programs including the development and management of funding, personnel, policy, and procedures necessary to comply with statutory requirements.	\$8,292,517	145.000
Serve the pharmaceutical needs of inmates within the Division of Prisons while maintaining a warehouse of controlled and non-controlled medications.	\$2,005,751	29.000
Actual Totals	\$10,298,268	174.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Division of Prisons employees per division administration FTE	94	94	98
Budgeted dollars in Division of Prisons per division administration FTE (dollars)	\$4,678,933	\$4,809,416	\$5,285,812

Fund 14500-1310 Custody and Security — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$598,160,882	\$649,380,062	\$647,105,670	\$21,878,094	\$668,983,764	\$23,000,092	\$670,105,762
Receipts	\$16,578,915	\$14,638,557	\$14,714,783	\$0	\$14,714,783	\$0	\$14,714,783
Appropriation	\$581,581,967	\$634,741,505	\$632,390,887	\$21,878,094	\$654,268,981	\$23,000,092	\$655,390,979
Positions	13,806.000	13,749.000	13,847.000	-	13,847.000	-	13,847.000

Fund description

This fund supports the custody and security operations for all of the state's prison facilities inclusive of all security, equipment, and transportation requirements for inmates while providing them with a safe, humane environment.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide the facilities, staff, equipment, supplies, transportation, custody, and security for the department's inmate population.	\$561,356,974	13,570.000
Provide administrative support inclusive of data processing for the Division of Prisons facilities.	\$10,574,602	25.000
Reimburse counties for housing inmates with a prison sentence of less than 180 days in the county jail.	\$10,841,320	-
Reimburse counties for the cost of housing convicted inmates, parolees, and post-release supervisees awaiting transfer to the state prison system.	\$3,680,600	-
Provide regional maintenance supporting Division of Prisons facilities with construction, electric, and general maintenance needs.	\$9,843,961	176.000
Provide regional administrative/management review and oversight for Division of Prisons facilities.	\$1,863,425	35.000
Actual Totals	\$598,160,882	13,806.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Average daily cost per inmate (dollars) ¹	\$62.03	\$63.58	\$66.87
Inmates admitted into Division of Prisons facilities	25,326	26,070	27,575
Inmates released from Division of Prisons facilities	23,709	24,618	26,457

¹This cost is inclusive of food and clothing but does not include medical costs.

Fund 14500-1320 Food, Clothing, and Personal Items — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$73,395,616	\$76,150,173	\$74,892,371	\$2,913,502	\$77,805,873	\$3,144,523	\$78,036,894
Receipts	\$8,200,017	\$12,524,351	\$11,224,351	\$0	\$11,224,351	\$0	\$11,224,351
Appropriation	\$65,195,599	\$63,625,822	\$63,668,020	\$2,913,502	\$66,581,522	\$3,144,523	\$66,812,543
Positions	476.000	472.000	478.000	-	478.000	-	478.000

Fund description

This fund is used for food service staff salaries and for the purchase of food, clothing, bedding, and personal items for prison inmates.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide a balanced diet, clothing, bedding, laundry services, and items of personal hygienic care for inmates.	\$73,395,616	476.000
Actual Totals	\$73,395,616	476.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Average cost per meal for inmates (dollars)	\$.75	\$.74	\$.77
Cost per set of clothing issued to inmates (dollars)	\$183	\$241	\$171
Inmates trained to work in food service incentive wage jobs	3,248	3,328	3,560

Fund 14500-1330 Prison Health Services — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$196,059,941	\$186,208,088	\$187,082,830	\$16,635,491	\$203,718,321	\$18,936,136	\$206,018,966
Receipts	\$5,783,044	\$2,577,512	\$2,577,512	\$0	\$2,577,512	\$0	\$2,577,512
Appropriation	\$190,276,897	\$183,630,576	\$184,505,318	\$16,635,491	\$201,140,809	\$18,936,136	\$203,441,454
Positions	1,551.500	1,561.500	1,596.500	-	1,596.500	-	1,596.500

Fund description

This fund provides general medical, dental, and mental health services for inmates. The fund supports salaries, in-house health care, pharmaceuticals, medical equipment, and outside medical care and fees.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide healthcare for the inmate population by supplying general medical nursing services as well as prescription medication and medical supplies, inclusive of medical equipment and its associated maintenance and repair.	\$167,850,021	1,071.500
Provide mental health professionals who assess and treat all inmates who are identified with a serious mental illness during the reception process or through referrals from other staff and inmate self referrals.	\$20,346,621	377.000
Provide professional dental staff to screen, evaluate, and treat the inmates through services that include preventive care, extractions, prosthodontics, limited oral surgery, periodontics, and restoration.	\$7,863,299	103.000
Actual Totals	\$196,059,941	1,551.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Vacancy rate for nurses	19 %	14 %	15 %
Inmates per healthcare FTE	24	25	24
Medical encounters inclusive of sick calls, clinics, lab tests, follow up consults, nutritional therapy, mental health assessments, emergencies, physical therapy, triage, etc.	706,185	777,425	786,481
Prescription medications dispensed	741,219	856,803	930,449

Fund 14500-1340 Prison Education Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,867,584	\$4,823,500	\$4,772,692	(\$33,581)	\$4,739,111	(\$28,060)	\$4,744,632
Receipts	\$20,747	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,846,837	\$4,823,500	\$4,772,692	(\$33,581)	\$4,739,111	(\$28,060)	\$4,744,632
Positions	65.000	66.000	65.000	-	65.000	-	65.000

Fund description

This fund supports academic and vocational programs that help inmates improve their basic skills in reading, writing, and mathematics to a minimal eighth grade level and learn vocational skills that will enhance employment opportunities upon release. Education Services also offers post-secondary educational programs.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide a standard of education and vocational programs to inmates and youthful offenders.	\$3,867,584	65.000
Actual Totals	\$3,867,584	65.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Academic/vocational programs available for inmates	8,386	9,220	9,973
Inmates achieving their general equivalency diploma (GED)	1,641	1,981	1,729

Fund 14500-1350 Prison Corrective Programs — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$37,075,651	\$43,136,864	\$43,092,678	\$387,290	\$43,479,968	\$433,345	\$43,526,023
Receipts	\$9,776	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$37,065,875	\$43,136,864	\$43,092,678	\$387,290	\$43,479,968	\$433,345	\$43,526,023
Positions	1,028.000	1,024.000	1,040.000	3.000	1,043.000	3.000	1,043.000

Fund description

This fund supports reception/diagnostic centers for initial assessment and classification of inmates and continuing programs of rehabilitative services. Among the services supported by this fund are case management, recreation, religious services, and other programs that promote self-development and quality of life with the ultimate objective of rehabilitation.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide case management, recreation, religious services, and other programs promoting self-development and quality of life with the ultimate objectives of rehabilitation and reducing idleness while expanding reentry/transition initiatives.	\$37,075,651	1,028.000
Actual Totals	\$37,075,651	1,028.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Inmates involved in education, vocation, or substance abuse programs	8,456	8,960	9,420
Inmates involved in incentive wage work assignments	17,692	18,546	18,893
Inmate participation in various transition programs such as Lifeskills, Family/Parenting, Job Start, or work release	-	525	520

Fund 14500-1410 Division of Community Correction Management — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$2,877,267	\$3,085,237	\$3,419,079	\$39,312	\$3,458,391	\$48,249	\$3,467,328
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,877,267	\$3,085,237	\$3,419,079	\$39,312	\$3,458,391	\$48,249	\$3,467,328
Positions	55.000	51.000	55.000	-	55.000	-	55.000

Fund description

This fund supports central management and administration for policy, programs, planning, and operations of the Division of Community Corrections, which provides statewide supervision of offenders placed on probation by the courts or offenders on post-release or parole supervision. Also within this fund is the Community Service Work Program, which involves oversight of offenders placed on unsupervised probation with community service, and the Criminal Justice Partnership Program, which offers grant funds and technical assistance to counties operating community corrections programs for offenders under the division's supervision.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Oversee the operation and delivery of statewide offender supervision in 100 counties, including the development and management of funding, personnel, and policy and procedures.	\$2,040,244	39.000
Manage offender movement between states to ensure appropriate transfer of supervision requirements through the Interstate Compact operations.	\$627,767	12.000

Deliver victim notifications of supervision actions according to the requirements of the Crime Victims Rights Act and N.C.G.S. 15A-837.	\$156,942	3.000
Develop, implement, and deliver in-service training to support operations, programs, and professional staff development within the division.	\$52,314	1.000
Actual Totals	\$2,877,267	55.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Interstate Compact transactions ¹	23,434	24,585	40,692
Victims' notifications completed	14,360	20,461	23,799
In-service training hours completed ²	59,074	45,764	38,290

¹In addition to increases in offender population, the increases in Interstate Compact transactions can also be attributed to more accurate offender data entry and tracking resulting from systems improvements and automation.

²The substantial decrease in fiscal year 2005-06 in-service training hours is due to the temporary cessation of firearms training at the end of the year, pending completion of the Department's weapons exchange program.

Fund 14500-1430 Parole Probation Field Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$130,740,836	\$141,012,952	\$140,549,615	\$4,598,765	\$145,148,380	\$4,816,936	\$145,366,551
Receipts	\$40,930	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$130,699,906	\$141,012,952	\$140,549,615	\$4,598,765	\$145,148,380	\$4,816,936	\$145,366,551
Positions	2,512.000	2,525.000	2,517.000	-	2,517.000	-	2,517.000

Fund description

This fund supports the operations of field services, including the salaries for officers and supervisors providing for the statewide supervision of offenders placed on probation by the courts or offenders on post-release or parole supervision. The fund also supports tools to enhance supervision for drug screening and electronic monitoring, as well as officer safety.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Supervise offenders placed on probation, parole, or post-release utilizing all sanctions and treatment resources. Respond to all violations and non-compliant behavior as soon as detected with a response proportional to the type of behavior and risk to safety.	\$32,638,052	727.000
Provide for public safety through supervision of high risk offenders sentenced under the intermediate punishment grid of structured sentencing and by responding to all violations and non-compliant behavior as soon as detected with a response proportional to the type of behavior and risk to safety.	\$70,115,030	1,452.000
Support and enhance the supervision of offenders through specialized programs, such as community service work programs; partnerships with counties and non-profit agencies; treatment providers; and programs addressing domestic violence, gang threats, sex offender, drug treatment, and electronic house arrest offender populations.	\$27,987,754	333.000
Actual Totals	\$130,740,836	2,512.000

Measures for the fund	2003-04	2004-05	2005-06
Offenders sentenced to supervised probation, offenders required to have post-release supervision, and parolees released under Division of Community Corrections supervision	64,619	59,740	65,930
Offenders entering intermediate punishment sanctions and special programs	32,439	29,816	29,866
Percentage of probation, post-release supervision, and parole supervision revocations for criminal offenses	22.0 %	19.8 %	17.3 %
Average daily population of probation, post-release supervision, and parole supervision offenders on electronic monitoring ¹	910	895	866

¹Reduction in daily offender population on electronic monitoring can be attributed, in part, to a change in provider and equipment.

Fund 14500-1500 Post Release Supervision and Parole Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,232,113	\$1,386,279	\$1,383,774	(\$11,716)	\$1,372,058	(\$10,141)	\$1,373,633
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,232,113	\$1,386,279	\$1,383,774	(\$11,716)	\$1,372,058	(\$10,141)	\$1,373,633
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

The Post-Release Supervision and Parole Commission has the authority to grant paroles to offenders eligible for discretionary release; to revoke, terminate, and suspend paroles; to assist the Governor in exercising his authority in granting reprieves, commutations, and pardons; to establish conditions of post-release supervision; and to revoke and terminate those persons released under post-release supervision. This fund supports salaries and operations for the commission's work.

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Exercises jurisdiction over all paroles and post-release supervision hearings in North Carolina, including participation in the Mutual Agreement Parole Program.	\$1,232,113	23.000
Actual Totals	\$1,232,113	23.000

Measures for the fund	2003-04	2004-05	2005-06
Paroles approved	3,386	3,631	3,857
Paroles denied	3,445	3,093	2,763
Revocation hearings	61	57	49

Fund 14500-1600 Grievance Board — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$509,794	\$548,442	\$578,863	\$55,420	\$634,283	\$53,055	\$631,918
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$509,794	\$548,442	\$578,863	\$55,420	\$634,283	\$53,055	\$631,918
Positions	9.000	8.000	9.000	1.000	10.000	1.000	10.000

Fund description

The Inmate Grievance Resolution Board monitors, administers, and reviews the Department of Correction's Administrative Remedy Procedures affecting inmates in the physical custody of the department in compliance with federal and state laws, particularly the "Civil Rights of Institutionalized Persons Act," 42 U.S.C. 1997, and N.C.G.S. 148-118.1. The Board is appointed by the Governor.

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Provide review and administration of the department's Administrative Remedy Procedures while investigating appeals and mediating meritorious complaints filed by inmates.	\$509,794	9.000
Actual Totals	\$509,794	9.000

Measures for the fund	2003-04	2004-05	2005-06
Inmate grievance appeals received	11,298	11,815	11,613
Percentage of meritorious appeals resolved in conjunction with Division of Prison's staff	100 %	98 %	100 %

Fund 14500-1800 Reserves and Other Accounts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,660,356	\$13,096,673	\$13,062,298	\$3,148,601	\$16,210,899	\$20,437,978	\$33,500,276
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,660,356	\$13,096,673	\$13,062,298	\$3,148,601	\$16,210,899	\$20,437,978	\$33,500,276
Positions	-	24.000	31.000	389.000	420.000	545.500	576.500

Fund description

This is an accounting fund used to record budgeted requirements that are transferred later to an operating fund and to record transfers to other state departments and agencies, including legislated pass-throughs that provide educational, legal, and other services to inmates.

Fund 14500-1999 Receipts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,071,074	\$897,391	\$897,391	\$0	\$897,391	\$0	\$897,391
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

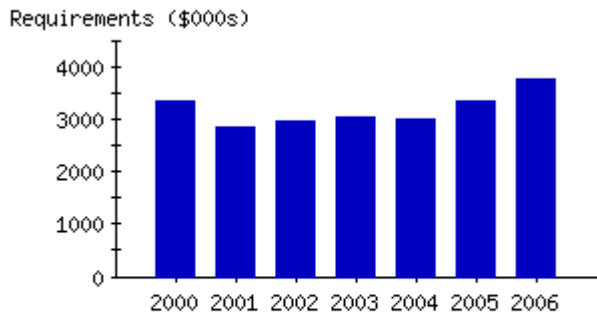
Fund description

This is an accounting fund used to record revenue received by the department that is not associated with a specific function of the agency. This includes prior year reimbursements, sale of surplus property, and operating transfers from other departments.

Base Budget and Results-Based Information

Budget Code 24500 Correction - Special

**Actual Expenditures
by Fiscal Year**



	Base Budget						
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,747,410	\$2,016,335	\$2,016,335	\$0	\$2,016,335	\$0	\$2,016,335
Receipts	\$3,708,298	\$2,016,335	\$2,016,335	\$0	\$2,016,335	\$0	\$2,016,335
Chng Fund Bal	(\$39,112)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 24500 Correction - Special

Fund 24500-2101 Chapter I ECIA — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$437,058	\$614,867	\$614,867	\$0	\$614,867	\$0	\$614,867
Receipts	\$424,507	\$614,867	\$614,867	\$0	\$614,867	\$0	\$614,867
Chng Fund Bal	(\$12,551)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a continuing award received from the N.C. Department of Public Instruction to close the achievement gap and improve the educational services to inmates under the age of 21 who are housed in adult correctional facilities.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Maintain and improve remedial and transitional programs enabling inmates in these programs to make the transition to a regular program or other education program, or complete secondary school equivalency requirements (GED).	\$437,058	-
Actual Totals	\$437,058	-

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Inmates served in Chapter I Education, Consolidation and Improvement Act (ECIA) program	704	748	792
Inmates in Chapter I ECIA completing secondary school equivalency requirements (GED)	-	75	94

Fund 24500-2115 State Partnership Criminal Justice — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,793	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$3,793)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Originally funded by the Clark Foundation, these funds assist with implementation of Structured Sentencing. This was a one-time award given in advance. There is a remaining balance of \$11,172.

Fund 24500-2118 IDEA VI-B — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$142,804	\$332,189	\$332,189	\$0	\$332,189	\$0	\$332,189
Receipts	\$149,572	\$332,189	\$332,189	\$0	\$332,189	\$0	\$332,189
Chng Fund Bal	\$6,768	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a continuing award received from the N.C. Department of Public Instruction to improve the social and academic results for all inmates with special needs while promoting quality education and equal educational opportunities for all inmates with disabilities.

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Support administrators, educators, and parents/students to prepare all Department of Correction inmates with disabilities to lead rewarding and productive lives.	\$142,804	-
Actual Totals	\$142,804	-

Measures for the fund

	2003-04	2004-05	2005-06
Exceptional Student Program (ESP) students with active Individualized Education Programs (IEPs) and transition plans, based on December 1st headcounts	178	169	200
ESP students who passed the GED	8	22	19

Fund 24500-2131 VOI - TIS Grant — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$94,697	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$83,265	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$11,432)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an award for prison construction under the Violent Offenders Incarceration-Truth In Sentencing Act. The administrative portion of this award is in budget code 24500, with the majority of the award in Capital Improvements budget code 49770. The award runs from 9/30/96 to 9/30/07. There are three 100% federal time-limited positions on this award in budget code 24500.

Fund 24500-2149 Capacity Building Subgrant — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,895	\$6,719	\$6,719	\$0	\$6,719	\$0	\$6,719
Receipts	\$1,895	\$6,719	\$6,719	\$0	\$6,719	\$0	\$6,719
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for continuing funds received from the N.C. Department of Public Instruction to support the IDEA VI-B Award in fund 2118 through supplies, travel, training, and education.

Fund 24500-2178 Serious and Violent Offender Reentry — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$613,049	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$602,912	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$10,137)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the implementation of a comprehensive offender management strategy based on a seamless system of integrated service delivery and coordination of resources that provide effective interventions for offenders. This is direct federal funding that will expire on 6/30/07.

Fund 24500-2180 Residential Substance Abuse Yr6 — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,052,786	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,088,750	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$35,964	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for specialized drug treatment programs for young offenders six months prior to their release. This is an award from the N.C. Department of Crime Control and Public Safety. This award will end on 6/30/07.

Fund 24500-2182 Internet Offender Data Expansion — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$67,032	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$45,557	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$21,475)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the conversion of the department's current internet-based offender information systems to standardized formats enhancing the state's Criminal Justice Information Network. This was a grant award from the N.C. Department of Crime Control and Public Safety that has ended.

Fund 24500-2185 Transition Training Year 6 — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$202,981	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$203,611	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$630	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for assistance and encouragement of incarcerated youth to acquire functional literacy, life, and job skills through the pursuit of a post-secondary education. This was 100% federal funding from the U.S. Department of Education. This grant ended on 9/30/05.

Fund 24500-2187 Enhanced Offender Information Law — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$59,456	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$43,488	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$15,968)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides local law enforcement with second generation Offender Population Unified System (OPUS) information, helping to facilitate the speedy recovery of prison escapees.

Fund 24500-2188 Job Preparation Year 2 — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$151,903	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$153,963	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to improve the effectiveness of transition services to offenders eligible for release from the N.C. Correctional System, increasing the likelihood of their successful reintegration into the community. This is a grant award from the N.C. Department of Crime Control and Public Safety that ended on 9/30/06.

Fund 24500-2189 Security Threat Group IM — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$504,945	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$513,082	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$8,137	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to implement a gang unit within the Division of Prisons and provide statewide training for the department relating to gangs and gang violence. This is a grant award from the N.C. Department of Crime Control and Public Safety that ends on 12/31/06.

Fund 24500-2190 Transition Training Year7 — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$280,432	\$1,062,560	\$1,062,560	\$0	\$1,062,560	\$0	\$1,062,560
Receipts	\$267,760	\$1,062,560	\$1,062,560	\$0	\$1,062,560	\$0	\$1,062,560
Chng Fund Bal	(\$12,672)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a continuing award received from the U.S. Department of Education to assist and encourage incarcerated youth to acquire functional literacy, life, and job skills through the pursuit of a post-secondary education.

Services for the fund

Provide quality educational services to all eligible inmates who elect to participate in educational classes.

Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
\$280,432	-
\$280,432	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Eligible youthful offenders participating in post-secondary courses, cognitive behavior training or employability training classes ¹	605	606	-
Eligible youthful offenders completing post-secondary courses, cognitive behavior training or employability training classes ¹	514	511	-

¹Data for fiscal year 2005-06 was not available as of the publication of this document.

Fund 24500-2192 Bulletproof Vest Partnership Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,418	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$9,418)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was for a grant award from the N.C. Department of Crime Control and Public Safety to purchase a limited number of bullet-proof vests. This funding was expended and the award closed.

Fund 24500-2193 Victim Services - Workshops/Conferences — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,131	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,131	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was for a grant award for the department to hold a victim services workshop/conference. The award was from the N.C. Department of Crime Control and Public Safety and has been expended and closed.

Fund 24500-2194 Structured Sentencing Training — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,378	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,379	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide training for judges, prosecutors, and defense attorneys in an academic and interactive setting on the applications and implications of Structured Sentencing. This was a grant award from the N.C. Department of Crime Control and Public Safety that has been expended and closed.

Fund 24500-2196 MIS DACDP Web Project — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$58,562	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$75,809	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$17,247	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the integration of the existing database for Substance Abuse Subtle Screening Inventory (SASSI) testing scores and recommendations into a web-based application. The project funding was received from the N.C. Department of Crime Control and Public Safety, and the funding ends on 6/30/07.

Fund 24500-2197 Nurturing Fathers Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$37,194	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$33,002	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$4,192)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund supports a program that teaches inmates how to reunite with their families upon release. The funding for this program was received from the N.C. Department of Crime Control and Public Safety and ends on 6/30/07.

Fund 24500-2198 Justice Integration Project — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,615	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,615	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to standardize the capture of facial data images in the North Carolina criminal justice community. One-time funding for this project was awarded by the National Governors Association Center for Best Practices. The funding expires on 1/31/07.

Fund 24500-2420 State Employees Wellness — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,080	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$8,080)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was used for the proceeds of the prior State Wellness Fair, which the department hosted in 2005. The balance in this fund was transferred from the department to the N.C. Department of Transportation in fiscal year 2005-06 so they could host the fair in 2006.

Fund 24500-2450 Quit for Life Tobacco Cessation Project — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$201	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$201)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

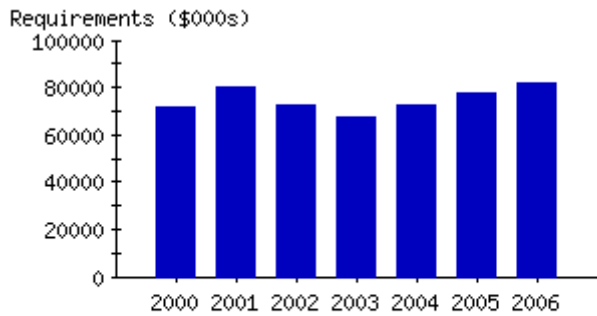
Fund description

This fund was used to run a "Quit for Life Tobacco Cessation Project." This project was funded through one-time funding of \$1,000 from the N.C. State Health Plan.

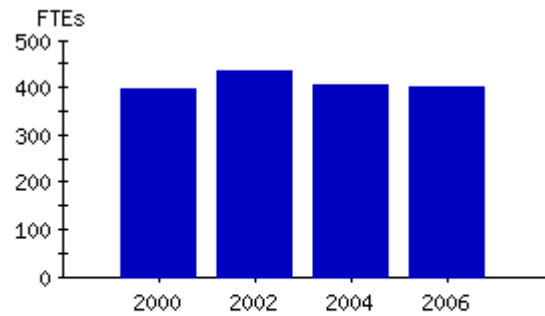
Base Budget and Results-Based Information

Budget Code 74500 Correction - Internal Service

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$82,069,501	\$85,091,196	\$85,091,196	\$0	\$85,091,196	\$0	\$85,091,196
Receipts	\$77,879,674	\$85,509,921	\$85,509,921	\$0	\$85,509,921	\$0	\$85,509,921
Chng Fund Bal	(\$4,189,827)	\$418,725	\$418,725	\$0	\$418,725	\$0	\$418,725
Positions	402.000	403.000	402.000	-	402.000	-	402.000

Budget Code 74500 Correction - Internal Service

Fund 74500-7100 Enterprise Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$82,069,501	\$85,091,196	\$85,091,196	\$0	\$85,091,196	\$0	\$85,091,196
Receipts	\$77,879,674	\$85,509,921	\$85,509,921	\$0	\$85,509,921	\$0	\$85,509,921
Chng Fund Bal	(\$4,189,827)	\$418,725	\$418,725	\$0	\$418,725	\$0	\$418,725
Positions	402.000	403.000	402.000	-	402.000	-	402.000

Fund description

The purpose of this fund is to provide meaningful work experiences and rehabilitative opportunities for inmates and provide quality goods and services to tax-supported entities at a savings to the taxpayers.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Produce exceptional, quality products and services for state and local government agencies utilizing inmate labor, which provides high quality on the job training to approximately 2,000 inmates.	\$82,069,501	402.000
Actual Totals	\$82,069,501	402.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Total receipts generated by enterprise programs (dollars)	\$77,096,000	\$82,385,000	\$79,066,000
Inmates engaged in producing products and services	2,025	1,975	1,950
Percentage of participating inmates who are engaged in skilled to highly skilled activities	-	-	66 %

Department of Crime Control and Public Safety

Mission

The mission of the Department of Crime Control and Public Safety is to enhance the quality of life of North Carolinians by controlling crime, ensuring public safety and managing the coordinated response and recovery efforts from man-made, natural hazards and other threats to our citizens and communities.

Goals

Focus citizen and legislative attention on law enforcement and public safety issues.

Develop partnerships with other state agencies, other states and local units of government that result in leveraged resources, common direction and mutual benefits.

Manage the state's prevention, preparedness, mitigation, response and recovery capabilities to ensure reduced loss of life and property for the state's citizens.

Governor's Recommended Adjustments to Base Budget

Department of Crime Control and Public Safety (14900)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$107,419,057	\$107,481,134
Receipts	<u>\$68,135,999</u>	<u>\$68,174,063</u>
Appropriation	\$39,283,058	\$39,307,071
Adjustments		
Requirements	\$8,243,097	\$3,747,342
Receipts	-	-
Appropriation	\$8,243,097	\$3,747,342
Total		
Requirements	\$115,662,154	\$111,228,476
Receipts	<u>\$68,135,999</u>	<u>\$68,174,063</u>
Recommended Appropriation	<u>\$47,526,155</u>	<u>\$43,054,413</u>
<hr/>		
Positions		
Base Budget Positions	499.750	499.750
Reductions	-	-
Expansion	<u>22.000</u>	<u>22.000</u>
Recommended Positions	<u>521.750</u>	<u>521.750</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Alcohol Law Enforcement (ALE)

1. Boxing Authority Position

The Boxing Commission was abolished in fiscal year 2004-05 through legislative action, and the duties of the commission were transferred to the Alcohol Law Enforcement (ALE) Division with no accompanying appropriation. Upon transfer of these duties, the Boxing Authority was established within ALE. It is recommended that funding be provided for a Program Assistant V position to support the operations of the Boxing Authority.

Appropriation	\$42,953	\$42,953
Positions	1.000	1.000

Emergency Management

1. Regional Response Teams

There are currently seven Hazardous Materials (HAZMAT) Regional Response Teams in the state. These HAZMAT teams respond to incidents such as the explosion and fire at the EQ chemical storage facility in Apex. To ensure adequate statewide coverage for hazardous material emergencies, the Governor's HAZMAT Task Force recommended in its December 2006 report that funding be provided to support the operating needs and routine equipment replacement of the HAZMAT teams.

Appropriation	\$372,744	\$372,744
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2. Geospatial and Technology Management

It is recommended that funding be provided for a Floodplain Mapping Program and Geospatial and Technology Management in the Division of Emergency Management. This will enable the state to better prepare for and respond to all types of disasters and emergencies such as floods, hurricanes, and homeland security incidents.

Appropriation	\$1,722,752	\$1,722,752
Appropriation - Nonrecurring	\$3,595,755	-
Positions	20.000	20.000

3. Accountant I Position

It is recommended that funding be provided for an Accountant I in the Division of Emergency Management to ensure adequate management of the large and varied forms of federal assistance received by the division. Currently, the division is diverting operations staff to perform these administrative duties.

Appropriation	\$68,893	\$68,893
Positions	1.000	1.000

National Guard

1. National Guard Family Assistance Centers

Family Assistance Centers (FAC's) are located throughout North Carolina to serve military members and their families. Local FAC representatives are subject matter specialists on matters of importance to military families. The FAC's can provide information on ID Cards, Defense Enrollment Eligibility Reporting System Enrollment, the military's health benefit program, and other programs of importance to National Guard families. It is recommended that funding be provided to support these centers.

Appropriation	\$1,400,000	\$1,400,000
Appropriation - Nonrecurring	\$100,000	-

2. National Guard Kids on Guard Program

It is recommended that funding be provided for Operation Kids on Guard, a nonprofit program created specifically for the children of the North Carolina National Guard as a way to assist children in coping with deployment fears and understanding why their parents are away from home.

Appropriation	\$140,000	\$140,000
Appropriation - Nonrecurring	\$300,000	-

Victim Compensation Services

1. Victims Compensation

There is a continuing backlog of Victims Compensation claims due to insufficient funding and an increase in victims' benefits for funeral expenses. To address this backlog, it is recommended that funding be provided to expedite the payment of claims.

Appropriation - Nonrecurring	\$500,000	-
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Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$3,747,342	\$3,747,342
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$3,747,342	\$3,747,342
Positions	22.000	22.000
Nonrecurring		
Requirements	\$4,495,755	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$4,495,755	-
Positions	-	-

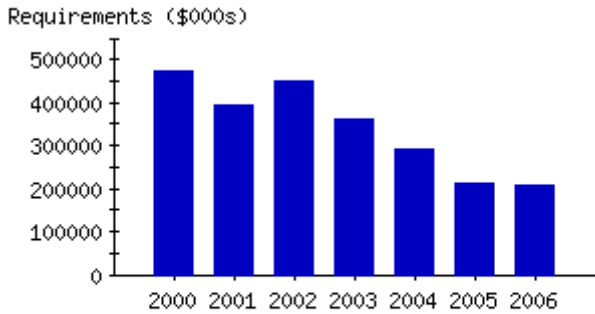
**Total Recommended Adjustments for
Department of Crime Control and Public Safety (14900)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$3,747,342	\$3,747,342
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$3,747,342	\$3,747,342
Positions	22.000	22.000
Nonrecurring		
Requirements	\$4,495,755	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$4,495,755	-
Positions	-	-
Total Appropriation Adjustments	\$8,243,097	\$3,747,342
Total Position Adjustments	22.000	22.000

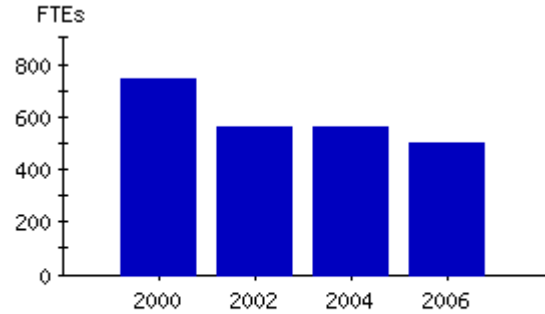
Base Budget and Results-Based Information

Budget Code 14900 Crime Control and Public Safety - General

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



2002 - Community Service Work Program transferred to Department of Correction. 2005 - Transfer of disaster related costs to unbudgeted budget code.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$208,453,634	\$110,885,052	\$110,885,052	(\$3,465,995)	\$107,419,057	(\$3,403,918)	\$107,481,134
Receipts	\$172,242,019	\$68,069,104	\$68,069,104	\$66,895	\$68,135,999	\$104,959	\$68,174,063
Appropriation	\$36,211,615	\$42,815,948	\$42,815,948	(\$3,532,890)	\$39,283,058	(\$3,508,877)	\$39,307,071
Positions	495.750	499.750	499.750	-	499.750	-	499.750

Budget Code 14900 Crime Control and Public Safety - General

Fund 14900-1110 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,333,295	\$4,044,901	\$4,074,626	\$30,892	\$4,105,518	\$39,803	\$4,114,429
Receipts	\$4,144,910	\$2,482,947	\$2,482,947	(\$16,957)	\$2,465,990	(\$11,331)	\$2,471,616
Appropriation	\$1,188,385	\$1,561,954	\$1,591,679	\$47,849	\$1,639,528	\$51,134	\$1,642,813
Positions	43.000	46.000	46.000	-	46.000	-	46.000

Fund description

Administrative Services supports the internal operations of the agency through administrative leadership, fiscal management activities, purchasing functions, information technology coordination, and staff development services. Additionally, Law Enforcement Support Services (LESS) serves as a clearinghouse for providing excess military equipment to state and local law enforcement agencies and manages the North Carolina Police Corps.

Services for the fund

Provide managerial leadership and administrative infrastructure to the department and promote public safety, homeland security, and the state's disaster preparedness and recovery efforts.

**Actual
Requirements
2005-06**

\$3,259,252

**Actual
FTEs
2005-06**

39.000

Develop and administer programs to obtain equipment from authorized agencies, including the US Departments of Defense and Energy; maintain a stock of items for use and the means to deliver to the scene of a disaster; and ensure that Police Corps serving officers fulfill their obligation.

\$2,074,043

4.000

Actual Totals

\$5,333,295

43.000

Measures for the fund

Value of equipment distributed to law enforcement agencies (dollars)
 Law enforcement agencies receiving property distributed
 Value of purchase orders issued (dollars)

2003-04

-

-

-

2004-05

-

-

-

2005-06

\$9,528,553

157

\$48,548,065

Fund 14900-1115 Hurricane Floyd Disaster Reserve Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	(\$206,196)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$206,197)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the North Carolina Redevelopment Center. The Redevelopment Center is tasked with ensuring that eligible North Carolinians are granted funds to assist their recovery following declared disasters.

Fund 14900-1210 National Guard — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$29,106,119	\$25,940,725	\$25,934,725	(\$576,902)	\$25,357,823	(\$570,860)	\$25,363,865
Receipts	\$15,586,966	\$10,106,888	\$10,106,888	\$22,810	\$10,129,698	\$26,316	\$10,133,204
Appropriation	\$13,519,153	\$15,833,837	\$15,827,837	(\$599,712)	\$15,228,125	(\$597,176)	\$15,230,661
Positions	113.750	114.750	114.750	-	114.750	-	114.750

Fund description

The purpose of the North Carolina National Guard (NCNG) is to serve as a military force of citizen soldiers and airmen supporting the constitution of the United States and the State of North Carolina. The NCNG provides disaster response and assistance, drug eradication programs, community activities for youth, a tuition assistance program, and repair and maintenance programs for armories while maintaining military readiness for performing federally authorized missions and preparing for state or local emergencies.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide managerial and administrative support to the NCNG including budgeting, purchasing, legislative liaison functions, facility services, and personnel services. Administer the college scholarship program to attract students. Manage the retirement pension benefit program to enhance recruitment and retention.	\$9,083,827	27.000
Maintain and operate 95 readiness centers to include utilities, facilities engineering services and restoration and modernization for the grounds and facilities as well as uninterrupted security. Provide environmental compliance, conservation and pollution prevention. Operate and maintain four small arms qualification ranges at Camp Butner Training Site.	\$13,014,045	29.750
Teach science and math skills to "at risk" fifth-grade students through a week long program using hands-on and team-building instruction. NCNG conducts classes at the Charlotte and Fort Fisher National Guard Training Centers.	\$505,508	15.000
Provide training facilities for the NC Army and Air National Guard, other military organizations, and federal/state/local governmental agencies.	\$344,325	4.000
Provide a non-traditional education for at-risk North Carolina youth to produce program graduates with the values, skills, education, and self-discipline necessary to succeed as adults.	\$2,624,322	-
Operate and maintain facilities and provide wartime readiness training to Air National Guard, Air Force Reserve, and active duty units at the Regional Training Site. Provide security and protect resources for the NC Air National Guard installation. Provide emergency response services, facility fire inspections, and certification and validation training to airport rescue firefighters.	\$2,833,479	37.000
Provide lease and utilities for the storefront recruiting offices located in Durham, Fayetteville, and Wilmington.	\$86,543	-
Provide consistent information, training, services, and support in a one stop environment for the National Guard families, Service Members, retirees, and civilians.	\$68,350	1.000
Provide advice on antiterrorism issues, vulnerability assessments, and antiterrorism construction requirements to the leadership of the NCNG. Services are provided on a contractual basis.	\$58,876	-

Mobilize and deploy, on order of the Governor of North Carolina, NCNG units and personnel to conduct Defense Support to Civil Authorities operations. Also provide humanitarian aid, protection of life and property, and restoration of law and order.	\$486,844	-
Actual Totals	\$29,106,119	113.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of maintenance and repair work requests completed	-	-	73 %
Tuition assistance awards granted	-	-	919
Emergencies responded to with no loss of life	-	-	123

Fund 14900-1310 Civil Air Patrol Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$114,947	\$134,924	\$134,924	\$10,268	\$145,192	\$2,268	\$137,192
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$114,947	\$134,924	\$134,924	\$10,268	\$145,192	\$2,268	\$137,192
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The Civil Air Patrol (CAP) is the official auxiliary of the United States Air Force. Using volunteers, CAP provides assistance in search and rescue missions, disaster relief operations, aerial drug eradication searches, aerial reconnaissance in natural disasters, homeland security, aerospace education, and a variety of cadet programs for youth. The CAP Division provides daily administrative, operational, and managerial support for these activities and to the volunteers by serving as the liaison between CAP command staff, federal, state, and local government agencies, as well as other partnering organizations.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop training exercises between North Carolina Wing Civil Air Patrol and other state agencies to improve response efforts for emergencies.	\$86,205	1.500
Market the missions of North Carolina Wing Civil Air Patrol and the support it can provide to other state agencies.	\$17,242	.250
Assist in training adult volunteers on the development of a viable cadet program.	\$11,500	.250
Actual Totals	\$114,947	2.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Emergency Services training exercises with state and local agencies	-	-	6
Cadet program training activities	-	-	14
Crime Control and Public Safety interagency activities with North Carolina Wing Civil Air Patrol	-	-	24

Fund 14900-1320 Butner Public Safety — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,252,320	\$3,347,733	\$3,342,733	\$42,540	\$3,385,273	\$44,770	\$3,387,503
Receipts	\$294,240	\$8,100	\$8,100	(\$5,000)	\$3,100	(\$3,500)	\$4,600
Appropriation	\$2,958,080	\$3,339,633	\$3,334,633	\$47,540	\$3,382,173	\$48,270	\$3,382,903
Positions	49.000	49.000	49.000	-	49.000	-	49.000

Fund description

Butner Public Safety provides law enforcement and fire protection services within the Butner Advisory Council Jurisdiction, as identified in G.S. 122C-408. Included in this defined jurisdiction are a variety of state and federal institutions. These services are provided to ensure the safety of the residents and visitors in the Butner jurisdiction. These services are provided by a qualified, well-trained staff that are cross-trained in both police and fire-fighting techniques.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide police services to the state and federal institutions and the Town of Butner with crime prevention programs, proactive patrol, and special operations.	\$1,414,465	23.000
Provide fire services to the state and federal institutions and the Town of Butner through fire inspections, fire prevention programs, and employing advanced fire suppression tactics.	\$1,646,777	23.000
Provide administrative support in personnel issues, training, and budgeting for operations.	\$191,078	3.000
Actual Totals	\$3,252,320	49.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Index crimes in the Butner jurisdiction (7 major crimes: murder, robbery, burglary, larceny, motor vehicle larceny, assault and rape)	486	417	497
Structure fires in the Butner jurisdiction (fires that result in a monetary loss and/or injury, excluding vehicle fires)	-	5	8

Fund 14900-1410 Alcohol Law Enforcement — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,184,218	\$10,370,095	\$10,345,422	\$75,767	\$10,421,189	\$78,654	\$10,424,076
Receipts	\$2,406,952	\$976,749	\$976,749	\$4,768	\$981,517	\$6,645	\$983,394
Appropriation	\$8,777,266	\$9,393,346	\$9,368,673	\$70,999	\$9,439,672	\$72,009	\$9,440,682
Positions	140.000	140.000	140.000	-	140.000	-	140.000

Fund description

The purpose of this fund is to protect the citizens of North Carolina by providing for the enforcement of alcohol beverage control laws and the Controlled Substances Act; to reduce the incidence of the sale of tobacco products to those under the age of eighteen; to provide investigative, enforcement, and regulatory support for the North Carolina Education Lottery; to provide oversight on the Charitable Bingo industry; to regulate and oversee the safety of each boxer and boxing spectators and the integrity of the sport of boxing in the state; and to provide a central repository for information regarding missing persons (with special emphasis on missing children).

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Enforce ABC laws and administrative rules at all licensed sales outlets and investigate violations of these laws and rules. Also, investigate "dram shop" cases statewide, alcohol sales to underage persons, including overt, covert, and compliance checks, and citizen complaints involving non-licensed sales locations.	\$9,709,861	119.000
Conduct compliance checks at tobacco sales locations to deter tobacco sales to minors and to comply with federal Synar requirements.	\$453,023	1.000
Receive, process, and conduct investigations of all retail lottery applications; conduct sales to minors prevention compliance checks; investigate lottery-related citizen complaints; investigate lottery-related crime, such as embezzlements, thefts, and counterfeiting; and maintain files and records on each lottery sales location.	\$670,890	15.000
Receive, review, and process all requests for new and renewed bingo licenses; receive and investigate all citizen complaints of illegal bingo operations; and conduct financial audits of all organizations licensed to do business in NC.	\$30,040	1.000
Issue rules for the regulation of the conduct, promotion, and performance of live boxing, kickboxing, and sanctioned amateur, amateur, and toughman matches and exhibitions; issue licenses and permits to engage in any facet of the boxing industry; supervise all matches and exhibitions; and provide for the compensation of participants and licensees by distributing the purse at the end of the match.	\$185,574	2.000
Assist local law enforcement agencies with data entry into the national missing persons file; enter missing persons data into the Center for Missing Persons Database Repository and maintain the database; develop and maintain the AMBER Alert System; and maintain a toll-free 1-800 telephone service.	\$134,830	2.000
Actual Totals	\$11,184,218	140.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Non-compliance rate based on ALE compliance checks	28.30 %	27.60 %	23.20 %
ABC violation reports submitted to ABC Commission	1,251	1,208	1,362
Non-compliance rate based on tobacco compliance checks	19 %	20 %	18 %
Cases reported to the North Carolina Center for Missing Persons	11,927	12,947	13,810

Fund 14900-1510 Emergency Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$122,180,861	\$37,487,721	\$37,487,721	(\$586,280)	\$36,901,441	(\$537,093)	\$36,950,628
Receipts	\$118,318,332	\$33,518,060	\$33,518,060	\$17,954	\$33,536,014	\$45,410	\$33,563,470
Appropriation	\$3,862,529	\$3,969,661	\$3,969,661	(\$604,234)	\$3,365,427	(\$582,503)	\$3,387,158
Positions	101.000	100.000	100.000	-	100.000	-	100.000

Fund description

The purpose of the Division of Emergency Management is to provide support for the coordination and management of agency activities. This includes planning, organizing, staffing, equipping, training, exercising, and activation of all emergency management programs, which will result in the increased safety of the state's citizens. Homeland Security, Operations, Director's Office, Logistics (to include Personnel, Training, and Exercise), Information and Planning, Geospatial and Technology Management (to include Floodplain Mapping), Public Assistance, Individual Assistance, and Hazard Mitigation functions are included in this category.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Identify, monitor, and map vulnerabilities and consequences from hazards and threats to critical infrastructure and key resources.	\$1,224,758	18.490
Establish and maintain key applications and information technology infrastructure to support efficient communication and data between local, state, and federal partners.	\$720,569	10.990
Provide for the acquisition, management, maintenance, dissemination, and exchange of data between local, state, and federal partners.	\$165,332	2.520
Lead the response to all natural hazards, technical hazards, and terrorist emergencies and coordinate responses with State Emergency Response Team members in order to maximize public safety and minimize the effects of the emergency.	\$115,754,202	15.000
Develop certification standards through coordination with the NC Emergency Management Association, the International Emergency Management Association, and the North Carolina Community College System for Emergency Managers in order to obtain professional credentialing.	\$182,000	3.500
Partner with the Community College System to institute standardized, high quality emergency management career development programs through accreditation, continuous curriculum review, and assessments of student outcomes.	\$546,000	10.500
Develop plans and procedures to ensure that North Carolina attains and maintains National Incident Management System compliance and serve as the state knowledgeable point-of-contact by administering guidance and maintaining statistical data.	\$260,000	5.000
Administer the Hazard Mitigation Program that includes planning, technical assistance, outreach, and assisting communities with identifying mitigation opportunities. Manage mitigation grants in order to reduce disaster impacts in North Carolina.	\$884,000	5.000
Promote and develop a statewide disaster planning program to increase preparedness through setting policy, managing planning personnel, employing information technology, and providing administrative and oversight operations.	\$936,000	18.000
Develop, oversee, and manage all logistical support plans and supplies to provide support to the agency, other state agencies, political sub-divisions, and citizens in the event of a disaster.	\$364,000	7.000

Administer a Recovery Program that includes outreach, assistance with preliminary damage assessments, and management of all public and individual assistance programs in order to restore and return to pre-disaster living conditions and facilitate necessary adjustments to reduce future risk.	\$1,144,000	5.000
Actual Totals	\$122,180,861	101.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Flood hazard Digital Flood Insurance Rate Maps (DFIRMs) issued	2,188	3,757	4,771
Emergency events reported to the Operations Center	4,251	3,927	4,039
Disaster resource requests for emergency assistance from local governments	1,039	512	224
Percentage of stocked disaster resources delivered within 8 to 12 hours of request	55 %	68 %	75 %

Fund 14900-1610 Victim and Justice Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,537,992	\$10,814,882	\$10,811,157	(\$1,008,984)	\$9,802,173	(\$1,011,147)	\$9,800,010
Receipts	\$4,115,442	\$4,538,921	\$4,538,921	\$196	\$4,539,117	(\$3,551)	\$4,535,370
Appropriation	\$4,422,550	\$6,275,961	\$6,272,236	(\$1,009,180)	\$5,263,056	(\$1,007,596)	\$5,264,640
Positions	9.000	10.000	10.000	-	10.000	-	10.000

Fund description

The purpose of Victims Compensation Services is to investigate, determine eligibility according to North Carolina Crime Victims Compensation Act (Chapter 15B), and process claims for reimbursement of economic loss submitted by victims injured by violent crimes committed in North Carolina.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Analyze victim claims for reimbursement of medical expenses and lost wages to ensure all medical bills coincide with the crime date.	\$309,014	2.000
Work in partnership with law enforcement and medical providers to determine that a crime was committed that resulted in physical injury or death and that the victim did not contribute to his or her injuries while engaged in illegal activity.	\$720,340	3.000
Provide reimbursement for medical expenses and lost wages to innocent victims of violent crimes.	\$7,508,638	4.000
Actual Totals	\$8,537,992	9.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Victim claims submitted	-	-	3,379
Calls received from medical providers and victims	-	-	18,000
Percentage of claims processed within four months	-	-	85 %

Fund 14900-1710 Governor's Crime Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$28,950,078	\$18,744,071	\$18,753,744	(\$1,453,296)	\$17,300,448	(\$1,450,313)	\$17,303,431
Receipts	\$27,581,374	\$16,437,439	\$16,437,439	\$43,124	\$16,480,563	\$44,970	\$16,482,409
Appropriation	\$1,368,704	\$2,306,632	\$2,316,305	(\$1,496,420)	\$819,885	(\$1,495,283)	\$821,022
Positions	38.000	38.000	38.000	-	38.000	-	38.000

Fund description

The Governor's Crime Commission provides staff support to a forty-member advisory commission that serves the Governor and the Secretary on crime issues; administers federal grant funds including Juvenile Justice and Delinquency Prevention (JJDP), Justice Assistance (JA), Drug Enforcement (DE), Victims of Crime Act (VOCA), Violence Against Women Act (VAWA), and others aimed at helping local agencies prevent and reduce crime; and provides technical assistance to sub-grantees.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Disburse of federal justice assistance program funds.	\$25,808,438	-
Assist the Governor's Crime Commission in setting policy, program planning, and researching criminal justice issues for an annual legislative agenda. Also, apply for federal grants, develop funding priorities, and award grant funds in a competitive process.	\$1,159,258	14.000
Manage all federal and state funded grants awarded by the Governor's Crime Commission by conducting on-site and desk monitoring, providing technical assistance to grantees, and reviewing and processing grantee monthly cost reports.	\$939,346	11.000
Provide analysis, research, and evaluation assistance to guide the Governor's Crime Commission in developing policy and program initiatives; publish research reports, program evaluations, and statistical and policy relevant data for criminal and juvenile justice decision makers and practitioners.	\$427,262	7.000
Provide clerical assistance to the Governor's Crime Commission such as coordination of meetings, recording meeting proceedings, production of letters, data base entries, mass mailings, and filing.	\$615,774	6.000
Actual Totals	\$28,950,078	38.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Amount of discretionary or competitive grant funds obtained by the division for allocation or award to state, local, or non-profit agencies in NC (dollars)	-	-	\$3,000,000
Percentage of Governor's Crime Commission (GCC) programs that are funded by state government, local governments, or nonprofit partners after GCC grant funding expires	-	-	75 %
Percentage of primary customers of the GCC (i.e., commission members and grantees) who rate the quality of work and responsiveness of the division staff as satisfactory	-	-	85 %

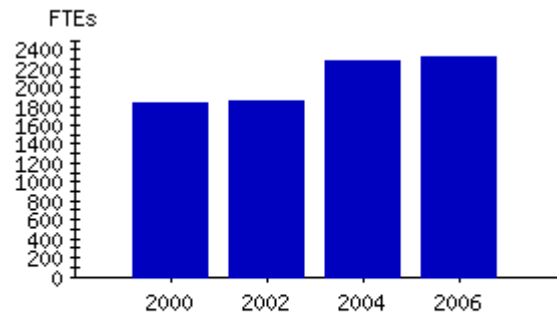
Base Budget and Results-Based Information

Budget Code 24960 Crime Control and Public Safety - Highway Patrol

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$199,886,147	\$207,957,901	\$208,477,901	(\$8,685,364)	\$199,792,537	(\$7,613,856)	\$200,864,045
Receipts	\$209,826,520	\$207,957,901	\$208,477,901	(\$8,685,364)	\$199,792,537	(\$7,613,856)	\$200,864,045
Chng Fund Bal	\$9,940,373	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2,324.000	2,347.000	2,347.000	-	2,347.000	-	2,347.000

Budget Code 24960 Crime Control and Public Safety - Highway Patrol

Services for the budget code	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide personnel to regularly patrol the state's highways and enforce all laws and regulations regarding travel and the use of vehicles on the highways; enforce criminal laws and statutes; respond to natural and manmade disasters and protect against terrorism; and meet the administrative and operational needs of the organization.	\$141,138,016	1,357.000
Implement strategic and tactical operations pertinent to safe, efficient transportation; respond to natural and manmade disasters; and protect against crime and terrorism.	\$58,748,131	967.000
Actual Totals	\$199,886,147	2,324.000

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of collisions investigated by the State Highway Patrol in which a fatality was reported ¹	1.03 %	1.07 %	1.05 %
State Highway Patrol-investigated collisions ¹	107,259	106,152	101,493
Commercial motor vehicles weighed	7,244,944	5,609,494	7,937,836
New VIPER network users	4,000	6,000	9,500

¹Data includes reportable and non-reportable, traffic-related collisions. Data excludes reportable and non-reportable, non-traffic related collisions, and all animal-related collisions.

Fund 24960-2610 State Highway Patrol — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$158,381,269	\$178,634,142	\$178,634,142	(\$11,017,332)	\$167,616,810	(\$11,675,368)	\$166,958,774
Receipts	\$165,441,994	\$178,634,142	\$178,634,142	(\$11,017,332)	\$167,616,810	(\$11,675,368)	\$166,958,774
Chng Fund Bal	\$7,060,725	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,895.000	1,919.000	1,919.000	-	1,919.000	-	1,919.000

Fund description

State Highway Patrol provides safe, efficient transportation on the streets and highways of North Carolina, reduces crime, and responds to natural and manmade disasters. The mission of the State Highway Patrol is accomplished through effective partnerships with all levels of government and the citizens of North Carolina by means of quality law enforcement services based on high ethical, professional, and legal standards.

Fund 24960-2645 GHSP - Special Projects — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$58,960	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$86,917	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$27,957	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for grants provided by the Governor's Highway Safety Program that support the mission of Alcohol Law Enforcement through programs such as Cops In Shops, Keys to Life, and DrunkBusters on Wheels.

Fund 24960-2646 GHSP - Reducing Fatal Collisions in NC — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$22,378	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$24,690	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$2,312	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for a Governor's Highway Safety Program grant that supports training costs and the cost of equipment as part of an effort to reduce collision fatalities.

Fund 24960-2652 Operation Helping Hand — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$68,681	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$100,959	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$32,278	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the collection and dissemination of rear impact crash data involving commercial vehicles. The data will be analyzed to ascertain if commercial vehicles equipped with rear impact guards or anti-lock braking systems are safer to operate on our roads and highways.

Fund 24960-2653 GHSP - Accident Reconstruction Project — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$290	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was used for a project that assisted the State Highway Patrol is reconstructing motor vehicle accidents to learn how and why an accident occurred.

Fund 24960-2654 GHSP - Pfizer Grant Health Fairs — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,213	\$32,124	\$32,124	\$0	\$32,124	\$0	\$32,124
Receipts	\$0	\$32,124	\$32,124	\$0	\$32,124	\$0	\$32,124
Chng Fund Bal	(\$8,213)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

A grant from Pfizer Pharmaceuticals to assist in providing health fairs (health screenings) for employees is recorded in this fund.

Fund 24960-2655 CJIN - Mobile Data Network Room Personnel Grant — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,429	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This grant supports the payroll costs of three network support positions for the Criminal Justice Information Network-Mobile Data Network.

Fund 24960-2656 CCandPS - Highway Fund-Information Technology Upgrade — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This grant provides funding to enable the State Highway Patrol to upgrade the capacity of the Criminal Justice Information Service Network's Mobile Data Message Switch, which was necessary due to increased participation.

Fund 24960-2657 GCC-CJIN-MDN Grant-Phase IV — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$161,384	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$211,093	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$49,709	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This grant provided funding for the purchase and installation of an automated "Network Manager" for the Mobile Data Network. The automated manager can detect faults in the network and notify support personnel, eliminating the need for the problem to be discovered and reported by users.

Fund 24960-2674 SHP - 800 mhz Trunked Communication — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,670	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$230,401	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$225,731	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund has been used to establish ten "voice trunked" tower sites across the state. The tower sites help foster 800MHz interoperable radio communication accessible to public safety officers in the vicinity of the sites.

Fund 24960-2675 SHP - Amber Planning Grant Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$28,737	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This grant provided funding to enable the State Highway Patrol to upgrade its communication systems to accommodate the Amber Alert.

Fund 24960-2676 State Highway Patrol - Homeland Security — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,759,364	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,753,043	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$6,321)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record funding provided by the US Department of Homeland Security, Office of Domestic Preparedness, for the purchase of voice interoperable communications equipment for emergency responders.

Fund 24960-2677 Mobile Breath Test Vehicle — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,967,006	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$15,070,715	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$103,709	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides Department of Homeland Security grants that have been designated to assist with the VIPER program at the state and local level.

Fund 24960-2678 SHP - DHS Various Grants — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$786,031	\$262,537	\$262,537	\$0	\$262,537	\$0	\$262,537
Receipts	\$786,031	\$262,537	\$262,537	\$0	\$262,537	\$0	\$262,537
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides financial support to state and local emergency management agencies that are participating in the VIPER program.

Fund 24960-2681 Commercial Motor Vehicle Enforcement — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,644,191	\$29,029,098	\$29,549,098	\$646,386	\$30,195,484	\$690,350	\$30,239,448
Receipts	\$24,059,221	\$29,029,098	\$29,549,098	\$646,386	\$30,195,484	\$690,350	\$30,239,448
Chng Fund Bal	\$2,415,030	\$0	\$0	\$0	\$0	\$0	\$0
Positions	429.000	428.000	428.000	-	428.000	-	428.000

Fund description

This fund was established to record transactions associated with the operations of the Motor Carrier Enforcement Section of the State Highway Patrol (formerly Division of Motor Vehicles Enforcement).

Fund 24960-2690 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$1,685,582	\$1,685,582	\$3,371,162	\$3,371,162
Receipts	\$0	\$0	\$0	\$1,685,582	\$1,685,582	\$3,371,162	\$3,371,162
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

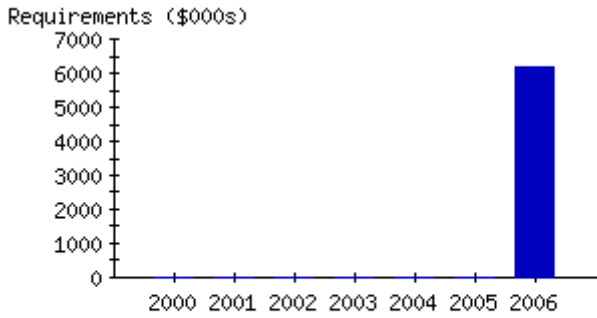
Fund description

The State Highway Patrol awards an annual five percent performance increase to all law enforcement officers who are not at the top of their salary range. These funds are budgeted in Reserves and Transfer until they are awarded to the officers. When the increases are awarded, the funds in reserve are transferred to the operating fund (2610) where the troopers' salaries are budgeted.

Base Budget and Results-Based Information

Budget Code 24964 CC&PS Other Special Grants

**Actual Expenditures
by Fiscal Year**



Budget code 24964 was established in 2005-06.

Base Budget							
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,205,347	\$60,818,010	\$60,818,010	\$0	\$60,818,010	\$0	\$60,818,010
Receipts	\$6,205,346	\$60,818,010	\$60,818,010	\$0	\$60,818,010	\$0	\$60,818,010
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 24964 CC&PS Other Special Grants

Services for the budget code	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide funding to strengthen North Carolina's ability to respond to terrorist attacks and other emergencies. Provide first responders with equipment, training, and exercise funding needs.	\$6,205,347	-
Actual Totals	\$6,205,347	-

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Voice Interoperability Plan for Emergency Responders (VIPER) sites installed	-	-	5
VIPER radios purchased	-	-	347
Personal Protective Equipment (PPE) provided to first responders	-	-	2,108

Fund 24964-2B01 DHS 2005 Grant Program — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$6,203,503	\$32,120,325	\$32,120,325	\$0	\$32,120,325	\$0	\$32,120,325
Receipts	\$6,203,502	\$32,120,325	\$32,120,325	\$0	\$32,120,325	\$0	\$32,120,325
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to promote projects that enhance the state's ability to respond to terrorist attacks and provide funding to first responders for equipment, planning, and training.

Fund 24964-2B06 HAZMAT CERCLA — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,844	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,844	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund supports programs designed to improve capabilities for the effective management of hazardous material emergencies.

Fund 24964-2B07 DHS 2006 Grant Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$28,697,685	\$28,697,685	\$0	\$28,697,685	\$0	\$28,697,685
Receipts	\$0	\$28,697,685	\$28,697,685	\$0	\$28,697,685	\$0	\$28,697,685
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund supports programs designed to strengthen North Carolina's ability to respond to terrorist attacks and other emergencies.

