

# The North Carolina State Budget

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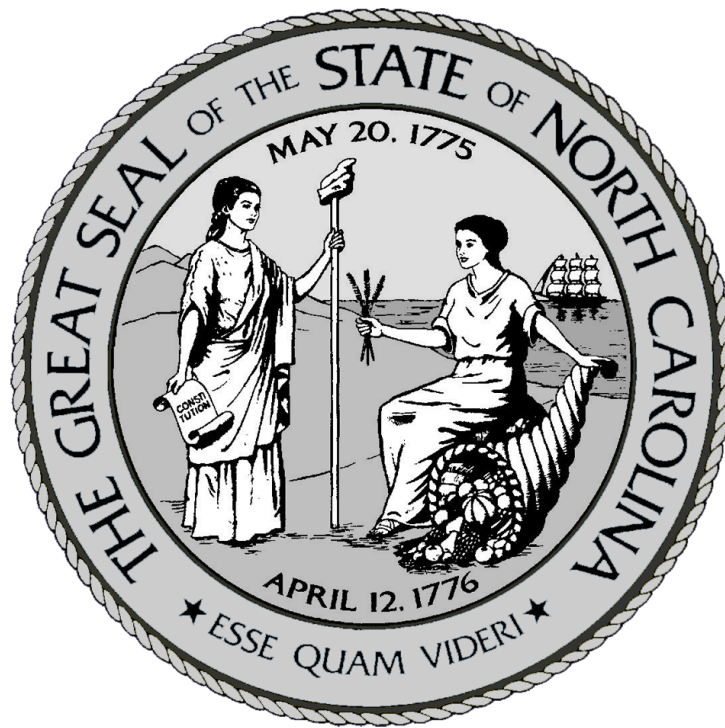
## RECOMMENDED OPERATING BUDGET

with Performance Management Information

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**2009-2011**

Justice and Public Safety  
Volume 4



**Beverly Eaves Perdue**  
Governor



# The North Carolina State Budget

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## **RECOMMENDED OPERATING BUDGET**

with Performance Management Information

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**2009-2011**

Justice and Public Safety  
Volume 4

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

[www.osbm.state.nc.us](http://www.osbm.state.nc.us)

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March 2009



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# Table of Contents

## Volume 4: Justice and Public Safety

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Preface.....	v
Introduction .....	ix
<b>Judicial Branch</b>	
Mission and Goals.....	1
12000 Administrative Office of the Courts - General .....	2
12001 Office of Indigent Defense Services.....	13
22001 AOC - Special Fund.....	see line item PDF file
22004 AOC - Reserve for Safe Roads .....	see line item PDF file
22005 AOC - Worthless Checks Fund.....	see line item PDF file
22006 Court Information Technology Fund .....	22
22007 Judicial Department - Appellate Courts Printing/Computer.....	see line item PDF file
<b>Department of Justice</b>	
Mission and Goals.....	25
13600 Justice - General.....	26
23600 Justice - Special .....	see line item PDF file
23601 Justice - Special/Recurring .....	36
23606 Justice - Seized and Forfeit Assets.....	see line item PDF file
<b>Department of Juvenile Justice and Delinquency Prevention</b>	
Mission and Goals.....	43
14060 Department of Juvenile Justice and Delinquency Prevention .....	45
24060 Juvenile Justice and Delinquency Prevention - Special .....	60
64060 Juvenile Justice and Delinquency Prevention - Trust .....	see line item PDF file
<b>Department of Correction</b>	
Mission and Goals.....	71
14500 Correction - General Fund .....	73
04502 Correction - Canteen Fund.....	see line item PDF file
24500 Correction - Special.....	95
24501 Correction - Information Technology Projects.....	see line item PDF file
24502 Correction - Canteen Fund.....	see line item PDF file

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24503 Correction - Interest Bearing Special Fund..... see line item PDF file

74500 Correction - Internal Service..... 105

**Department of Crime Control and Public Safety**

Mission and Goals..... 107

14900 Crime Control and Public Safety - General..... 108

24960 Crime Control and Public Safety - Highway Patrol ..... 126

24963 CC and PS - Special Revenue Disaster Relief..... see line item PDF file

24964 CC and PS Other Special Grants ..... 131

24965 CC and PS - IT projects..... see line item PDF file

NOTE: The line item detail files, in PDF format, are available for all volumes at  
<http://www.osbm.state.nc.us>

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# Preface

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*The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* reflects the work of multiple people within the Office of State Budget and Management (OSBM) and the Office of Economic Recovery and Investment. Budget administrators and analysts, economists, technical staff, and paraprofessionals are listed below by administrative area.

This document is available online at [www.osbm.state.nc.us](http://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

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## Operating budget by department

*The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* is a six-volume document that details Governor Perdue's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

## Performance management information

Integrated with the budget details for each department are mission statements, goals, strategies, fund descriptions, key services supported by each fund, costs of services in dollars and staff, and performance measures. These performance management 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 elements is part of the 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 PDF files on the Web site of the Office of State Budget and Management, [www.osbm.state.nc.us](http://www.osbm.state.nc.us).

## Order of presentation, explanation of codes

For publication of the recommended operating budget, 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.<sup>1</sup> Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environmental and Natural Resources, funds are presented within each division.

## 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" and for budget codes in Transportation, Reserves and Transfers, and Capital Improvements, summarized information shows recommended changes to the base budget's appropriations and positions. Brief descriptions of

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).

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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."

Following the display of recommendations for adjustments to the base budget<sup>2</sup> is a section for the budget code titled "Base Budget and Performance Management 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 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 2007-08 (the most recent year for which actual information is available)
- Certified budget for FY 2008-09
- Authorized budget for FY 2008-09
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2009-11 biennium
- Totals for each fiscal year of the 2009-11 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.

### **Performance management information presented with base budget**

To explain and justify the expenditure of state taxpayers' money, agencies have prepared supporting performance management information. This information includes service statements; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to

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

the services provided in the fund. The positions are those actually budgeted, not necessarily those filled.

### **Further information**

Questions about *The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* 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 at [www.osbm.state.nc.us](http://www.osbm.state.nc.us).

### **Glossary**

**Agency Indicators.** Quantifiable measures that reflect outcomes critical to an agency's success. These indicators ideally help to determine whether an agency is making progress towards its goals and fulfilling its mission.

**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. 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; one-time 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.

**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, 2009-11. The six budget volumes described previously do not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. Also, 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.

**Strategies.** Actions the agency will take over the next few years in order to make progress toward achieving identified goals. Strategies serve as a foundation for decisions regarding budget expansions and reductions, resource allocations, and operational changes.



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# Judicial Branch

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## 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.

Improve the overall effectiveness of the Judicial Branch in providing services to the public by becoming more responsive to court users.

## Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Appeals filed in the Appellate Division <sup>1</sup>	1,940	1,941	1,919	1,869	1,575
Appeals disposed in the Appellate Division <sup>2</sup>	1,894	1,958	2,175	1,969	1,713
Cases filed in the Trial Court Division	3,136,791	3,183,432	3,353,713	3,349,962	3,482,857
Cases disposed in the Trial Court Division	3,009,939	3,098,618	3,238,658	3,249,570	3,385,162
Case clearance rates in Superior Court (outgoing cases as a percentage of incoming cases)	96%	96%	94%	94%	94%
Case clearance rates in District Court (outgoing cases as percentage of incoming cases)	98%	99%	99%	99%	99%

<sup>1</sup>Only includes appeals filed in the Court of Appeals; does not include appeals filed in the Supreme Court.

<sup>2</sup>Only includes appeals disposed in the Court of Appeals; does not include appeals disposed in the Supreme Court.

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*Governor's Recommended Adjustments to Base Budget*

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**Judicial Branch (12000)**

**Recommended General Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$500,690,795	\$510,680,500
<b>Receipts</b>	<u>\$3,041,560</u>	<u>\$3,041,560</u>
<b>Appropriation</b>	\$497,649,235	\$507,638,940
<b>Adjustments</b>		
<b>Requirements</b>	(\$25,771,302)	(\$25,938,804)
<b>Receipts</b>	<u>\$750,000</u>	-
<b>Appropriation</b>	(\$26,521,302)	(\$25,938,804)
<b>Total</b>		
<b>Requirements</b>	\$474,919,493	\$484,741,696
<b>Receipts</b>	<u>\$3,791,560</u>	<u>\$3,041,560</u>
<b>Recommended Appropriation</b>	<u>\$471,127,933</u>	<u>\$481,700,136</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	6,394.420	6,394.420
<b>Reductions</b>	-	-
<b>Expansion</b>	-	-
<b>Recommended Positions</b>	<u>6,394.420</u>	<u>6,394.420</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

2009-10

2010-11

#### Department-Wide

##### 1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries for the Administrative Office of the Courts are recommended to be reduced by 4%.

**Appropriation**      **(\$14,450,384)**      **(\$14,450,384)**

##### 2. Reduce Various Operating Accounts

It is recommended that various operating accounts be reduced on a recurring basis for Supplies (\$150,000), Employee Educational Assistance (\$50,000), Registration Fees (\$100,000), Travel (\$150,000), and Equipment (\$500,000).

**Appropriation**      **(\$950,000)**      **(\$950,000)**

#### Trial Court

##### 1. Freeze Step Increases for Magistrates and Clerks

A recommendation is made to freeze the step increases for the salaries of Magistrates and Clerks for FY 2009-10 only.

**Appropriation - Nonrecurring**      **(\$1,466,541)**      **(\$884,043)**

##### 2. Reduce Dispute Resolution Center Funding

It is recommended that all dispute resolution center pass-through funding be reduced by 7%.

**Appropriation**      **(\$111,952)**      **(\$111,952)**

#### Equipment and Other Reserves

##### 1. Establish a Management Flexibility Reserve

It is recommended that a management flexibility reserve be established to provide the Administrative Office of the Courts with the flexibility to manage additional reductions totaling \$9,272,425.

**Appropriation**      **(\$9,272,425)**      **(\$9,272,425)**

**2. Reduce Pass-Through Funding to the North Carolina State Bar**

In FY 2008-09, \$200,000 was appropriated on a recurring basis for the North Carolina State Bar to provide \$100,000 to the Land Loss Prevention Project and \$100,000 to the Financial Protection Law Center for the purpose of assisting low income homeowners. However, similar services are currently being provided through Civil Justice Act programs, the Banking Commission, and the Housing Finance Agency. It is recommended that this \$200,000 appropriation be eliminated given the similarity in services being provided by other agencies. It is also recommended that pass-through funding to the North Carolina State Bar for the Civil Justice Act be reduced by 7% (\$70,000 R).

	<b>Appropriation</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>
<hr/>			
<b>Total Recommended Reductions</b>		<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>			
Requirements	(\$25,054,761)	(\$25,054,761)	(\$25,054,761)
Receipts	-	-	-
	<hr/>	<hr/>	<hr/>
Appropriation	(\$25,054,761)	(\$25,054,761)	(\$25,054,761)
Positions	-	-	-
<b>Nonrecurring</b>			
Requirements	(\$1,466,541)	(\$884,043)	(\$884,043)
Receipts	-	-	-
	<hr/>	<hr/>	<hr/>
Appropriation	(\$1,466,541)	(\$884,043)	(\$884,043)
Positions	-	-	-

**Expansion**

2009-10                      2010-11

**Equipment and Other Reserves**

**1. Evaluation and Training to Improve Court Operations**

The Governor reports on the use of funding of up to \$750,000 to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for evaluation of court processes and procedures and developing best practices for effective programs. In addition, this funding will support continuing education and basic systems training for court professionals and those who interface with court systems. Training is especially critical to ensure the timely implementation of NCAWARE, a statewide warrant repository. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$750,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$750,000</b>	-
<b>Appropriation - Nonrecurring</b>	-	-

**Total Recommended Expansion**

2009-10                      2010-11

**Recurring**

Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

**Nonrecurring**

Requirements	\$750,000	-
Receipts	750,000	-
Appropriation	-	-
Positions	-	-

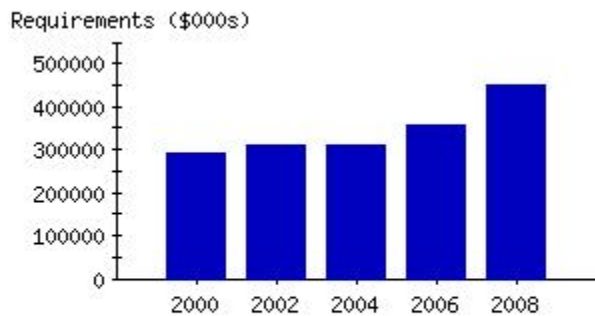
**Total Recommended Adjustments for  
 Judicial Branch (12000)  
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$25,054,761)	(\$25,054,761)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$25,054,761)	(\$25,054,761)
Positions	-	-
<b>Nonrecurring</b>		
Requirements	(\$716,541)	(\$884,043)
Receipts	750,000	-
	<hr/>	<hr/>
Appropriation	(\$1,466,541)	(\$884,043)
Positions	-	-
<b>Total Appropriation Adjustments</b>	(\$26,521,302)	(\$25,938,804)
<b>Total Position Adjustments</b>	-	-

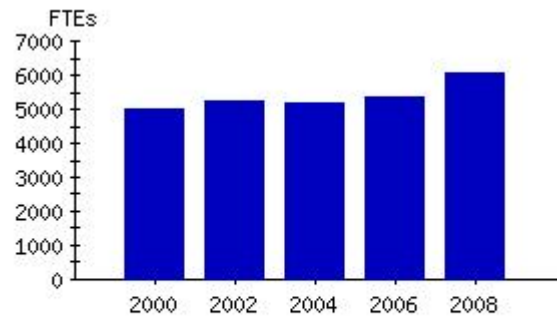
*Base Budget and Performance Management Information*

**Budget Code 12000 Administrative Office of the Courts - General**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$450,297,688	\$482,668,624	\$482,877,827	\$17,812,968	\$500,690,795	\$27,802,673	\$510,680,500
<b>Receipts</b>	\$3,556,603	\$2,832,357	\$3,041,560	\$0	\$3,041,560	\$0	\$3,041,560
<b>Appropriation</b>	\$446,741,085	\$479,836,267	\$479,836,267	\$17,812,968	\$497,649,235	\$27,802,673	\$507,638,940
<b>Positions</b>	6,088.920	6,356.190	6,394.420	-	6,394.420	-	6,394.420

## Budget Code 12000 Administrative Office of the Courts - General

### Fund 12000-1100 Administration and Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$57,177,463	\$60,028,459	\$59,827,448	\$3,142,169	\$62,969,617	\$7,747,426	\$67,574,874
<b>Receipts</b>	\$810,907	\$482,675	\$505,090	\$0	\$505,090	\$0	\$505,090
<b>Appropriation</b>	\$56,366,556	\$59,545,784	\$59,322,358	\$3,142,169	\$62,464,527	\$7,747,426	\$67,069,784
<b>Positions</b>	418.000	406.000	404.750	-	404.750	-	404.750

### 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative and business support statewide for court system officials and employees to increase the efficiency of court operations.	\$57,177,463	418.000
<b>Actual Totals</b>	<b>\$57,177,463</b>	<b>418.000</b>

### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Appeals filed in the Appellate Division <sup>1</sup>	1,919	1,869	1,575
Cases filed in Trial Court Division	3,353,713	3,349,962	3,482,857

<sup>1</sup>Only includes appeals filed in the Court of Appeals; does not include appeals filed in the Supreme Court.

### Fund 12000-1200 Appellate — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$13,031,300	\$13,568,466	\$13,813,481	\$394,269	\$14,207,750	\$439,231	\$14,252,712
<b>Receipts</b>	\$50,596	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$12,980,704	\$13,568,466	\$13,813,481	\$394,269	\$14,207,750	\$439,231	\$14,252,712
<b>Positions</b>	141.000	141.000	143.000	-	143.000	-	143.000

**Fund description**

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

**Supreme Court**

The North Carolina 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 North Carolina 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage and operate the North Carolina Supreme Court, the Court of Appeals, the Judicial Standards Commission, and the Innocence Inquiry Commission.	\$13,031,300	141.000
<b>Actual Totals</b>	<b>\$13,031,300</b>	<b>141.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Appeals filed in the Appellate Division <sup>1</sup>	1,919	1,869	1,575
Appeals disposed in the Appellate Division <sup>2</sup>	2,175	1,969	1,713

<sup>1</sup>Only includes appeals filed in the Court of Appeals; does not include appeals filed in the Supreme Court.

<sup>2</sup>Only includes appeals disposed in the Court of Appeals; does not include appeals disposed in the Supreme Court.

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**Fund 12000-1300 Trial Court — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$279,894,524	\$301,836,894	\$299,938,070	\$5,400,299	\$305,338,369	\$6,209,822	\$306,147,892
<b>Receipts</b>	\$860,499	\$498,097	\$561,597	\$0	\$561,597	\$0	\$561,597
<b>Appropriation</b>	\$279,034,025	\$301,338,797	\$299,376,473	\$5,400,299	\$304,776,772	\$6,209,822	\$305,586,295
<b>Positions</b>	4,344.020	4,509.190	4,541.520	-	4,541.520	-	4,541.520

## **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 North Carolina 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-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 North Carolina 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 North Carolina 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 are 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.



<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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, Child Custody and Visitation Mediation, Drug Treatment Court, Guardian ad Litem, Court-Ordered Arbitration, and the Dispute Resolution Commission.	\$279,894,524	4,344.020
<b>Actual Totals</b>	<b>\$279,894,524</b>	<b>4,344.020</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Cases filed in the Trial Court Division	3,353,713	3,349,962	3,482,857
Cases disposed in the Trial Court Division	3,238,658	3,249,570	3,385,162

**Fund 12000-1500 Equipment and Other Reserves — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$19,667,543	\$12,121,243	\$13,798,350	\$7,943,748	\$21,742,098	\$12,008,897	\$25,807,247
<b>Receipts</b>	\$166,050	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$19,501,493	\$12,121,243	\$13,798,350	\$7,943,748	\$21,742,098	\$12,008,897	\$25,807,247
<b>Positions</b>	-	41.000	41.000	-	41.000	-	41.000

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide all supplies, equipment, assistant and deputy clerk pay plans, and magistrate pay plans.	\$19,667,543	-
<b>Actual Totals</b>	<b>\$19,667,543</b>	<b>-</b>

**Fund 12000-1600 Office - District Attorney — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$79,717,449	\$94,100,502	\$94,457,056	\$971,763	\$95,428,819	\$1,435,565	\$95,892,621
<b>Receipts</b>	\$1,655,051	\$1,851,585	\$1,974,873	\$0	\$1,974,873	\$0	\$1,974,873
<b>Appropriation</b>	\$78,062,398	\$92,248,917	\$92,482,183	\$971,763	\$93,453,946	\$1,435,565	\$93,917,748
<b>Positions</b>	1,176.900	1,249.000	1,254.150	-	1,254.150	-	1,254.150

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Prosecute criminal actions in the district and superior courts and prepare criminal trial dockets.	\$79,717,449	1,176.900
Support and assist district attorney offices through the Conference of District Attorneys.		
Support the Worthless Check Collection program and criminal case management programs.		
<b>Actual Totals</b>	<b>\$79,717,449</b>	<b>1,176.900</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Case clearance rates in Superior Court	94 %	94 %	94 %
Case clearance rates in District Court	99 %	99 %	99 %

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$809,409	\$1,013,060	\$1,043,422	(\$39,280)	\$1,004,142	(\$38,268)	\$1,005,154
<b>Receipts</b>	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$795,909	\$1,013,060	\$1,043,422	(\$39,280)	\$1,004,142	(\$38,268)	\$1,005,154
<b>Positions</b>	9.000	10.000	10.000	-	10.000	-	10.000

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$809,409	9.000
<b>Actual Totals</b>	<b>\$809,409</b>	<b>9.000</b>

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*Governor's Recommended Adjustments to Base Budget*

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**Judicial Branch - Indigent Defense (12001)**

**Recommended General Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$144,092,709	\$142,531,915
<b>Receipts</b>	<u>\$10,211,519</u>	<u>\$10,211,519</u>
<b>Appropriation</b>	\$133,881,190	\$132,320,396
<b>Adjustments</b>		
<b>Requirements</b>	(\$10,165,174)	(\$5,135,174)
<b>Receipts</b>	=	=
<b>Appropriation</b>	(\$10,165,174)	(\$5,135,174)
<b>Total</b>		
<b>Requirements</b>	\$133,927,535	\$137,396,741
<b>Receipts</b>	<u>\$10,211,519</u>	<u>\$10,211,519</u>
<b>Recommended Appropriation</b>	<u>\$123,716,016</u>	<u>\$127,185,222</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	467.250	467.250
<b>Reductions</b>	(12.500)	(12.500)
<b>Expansion</b>	____-	____-
<b>Recommended Positions</b>	<u>454.750</u>	<u>454.750</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

2009-10      2010-11

#### Department-Wide

##### 1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries for the Office of Indigent Defense Services are recommended to be reduced by 6%.

**Appropriation (\$1,980,237) (\$1,980,237)**

##### 2. Reduce Various Operating Accounts

It is recommended that various operating accounts be reduced to include Travel (\$309,637 R), Registration Fees (\$17,000 R), Academic Services (\$17,500 R), Library & Learning Resource Collection (\$13,251 R), and PC/Printer Equipment (\$30,000 NR).

**Appropriation (\$357,388) (\$357,388)**

**Appropriation - Nonrecurring (\$30,000)**

#### Sentencing Services

##### 1. Eliminate Sentencing Services Program

It is recommended that the Sentencing Services Program be eliminated, including the elimination of 11.5 positions.

**Appropriation (\$2,629,629) (\$2,629,629)**

**Positions (11.500) (11.500)**

#### Indigent Person Attorney

##### 1. Eliminate Attorney Fee Coordinator Position

It is recommended that an Attorney Fee Coordinator position be eliminated that is supported through \$45,730 in fee recoupment receipts. With the elimination of this position, recoupment receipts will be made available to support expenses associated with the Private Assigned Counsel Fund. Therefore, the appropriation for this fund is reduced by \$45,730. The duties of this position will be absorbed within the agency.

**Appropriation (\$45,730) (\$45,730)**

**Positions (1.000) (1.000)**

**2. Reduce the Private Assigned Counsel Fund**

It is recommended that the appropriation for the Private Assigned Counsel Fund for indigent defense representation be reduced on a one-time basis for FY 2009-10 only. With this reduction, the total appropriation for FY 2009-10 will still exceed the current year appropriation by \$11 million.

**Appropriation - Nonrecurring (\$5,000,000)**

**Office of Indigent Defense Services**

**1. Reduce State Aid for Center for Death Penalty Litigation**

It is recommended that the pass-through to the North Carolina State Bar for the Center for Death Penalty Litigation be reduced by 7%.

**Appropriation (\$35,105) (\$35,105)**

**2. Reduce Contract with NC Prisoner Legal Services**

It is recommended that the contract with NC Prisoner Legal Services be reduced by 7%.

**Appropriation (\$87,085) (\$87,085)**

**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$5,135,174)	(\$5,135,174)
Receipts	-	-
	(\$5,135,174)	(\$5,135,174)
Appropriation	(12.500)	(12.500)
Positions		
<b>Nonrecurring</b>		
Requirements	(\$5,030,000)	-
Receipts	-	-
	(\$5,030,000)	-
Appropriation	-	-
Positions	-	-

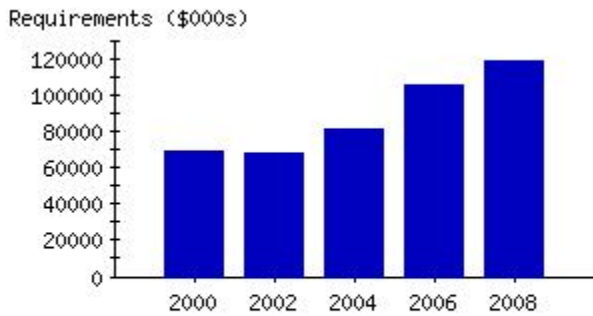
**Total Recommended Adjustments for  
 Judicial Branch - Indigent Defense (12001)  
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$5,135,174)	(\$5,135,174)
Receipts	-	-
	(\$5,135,174)	(\$5,135,174)
Appropriation	(\$5,135,174)	(\$5,135,174)
Positions	(12.500)	(12.500)
<b>Nonrecurring</b>		
Requirements	(\$5,030,000)	-
Receipts	-	-
	(\$5,030,000)	-
Appropriation	(\$5,030,000)	-
Positions	-	-
<b>Total Appropriation Adjustments</b>	(\$10,165,174)	(\$5,135,174)
<b>Total Position Adjustments</b>	(12.500)	(12.500)

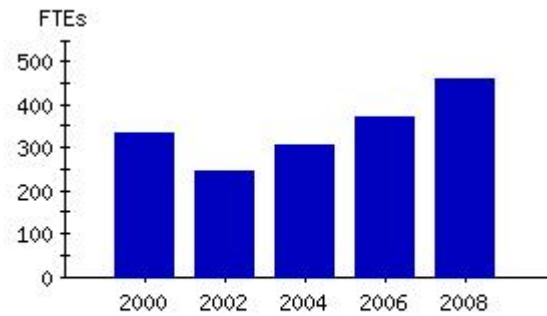
*Base Budget and Performance Management Information*

**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**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$118,482,091	\$127,012,349	\$127,091,996	\$17,000,713	\$144,092,709	\$15,439,919	\$142,531,915
<b>Receipts</b>	\$10,268,641	\$8,875,157	\$8,954,804	\$1,256,715	\$10,211,519	\$1,256,715	\$10,211,519
<b>Appropriation</b>	\$108,213,450	\$118,137,192	\$118,137,192	\$15,743,998	\$133,881,190	\$14,183,204	\$132,320,396
<b>Positions</b>	457.500	466.500	467.250	-	467.250	-	467.250

## Budget Code 12001 Office of Indigent Defense Services

### Fund 12001-1310 Indigent Persons Attorney — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$82,323,076	\$84,812,001	\$84,812,001	\$16,204,718	\$101,016,719	\$14,404,718	\$99,216,719
<b>Receipts</b>	\$9,832,746	\$8,651,000	\$8,651,000	\$1,256,715	\$9,907,715	\$1,256,715	\$9,907,715
<b>Appropriation</b>	\$72,490,330	\$76,161,001	\$76,161,001	\$14,948,003	\$91,109,004	\$13,148,003	\$89,309,004
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

Under the duties and authorities of the Indigent Defense Services (IDS) 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide quality and cost-effective representation to indigent adult criminal defendants at the trial level where Public Defender offices are not available.	\$42,202,501	-
Provide quality and cost-effective representation to indigent defendants at the capital and post-conviction levels.	\$18,213,671	-
Provide quality and cost-effective representation to indigent defendants at the appellate level.	\$3,511,828	-
Provide quality representation to juveniles in criminal and contempt proceedings where public defenders are not available.	\$2,981,774	-
Provide quality and cost-effective representation to inmates under the supervision of the Department of Correction on both conditions issues and post conviction matters.	\$2,187,132	-
Provide representation to indigents in specified civil cases where IDS is authorized to provide representation: child support contempt, abuse and neglect, competency and involuntary commitments.	\$13,226,170	-
<b>Actual Totals</b>	<b>\$82,323,076</b>	<b>-</b>

#### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Cases handled by private assigned counsel <sup>1</sup>	187,091	185,312	199,976
Cost per case handled by private counsel (dollars)	\$375.13	\$383.28	\$399.39

<sup>1</sup>Case count is close approximation based on number of individual payments to attorneys and experts.



**Fund 12001-1320 Public Defender Service — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$31,246,241	\$37,344,791	\$37,364,994	\$874,336	\$38,239,330	\$1,107,810	\$38,472,804
<b>Receipts</b>	\$260,728	\$93,633	\$150,327	\$0	\$150,327	\$0	\$150,327
<b>Appropriation</b>	\$30,985,513	\$37,251,158	\$37,214,667	\$874,336	\$38,089,003	\$1,107,810	\$38,322,477
<b>Positions</b>	426.750	436.500	436.500	-	436.500	-	436.500

**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.

**Services for the fund**

	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Provide training and other educational resources to public defender staff.	\$420,262	-
Provide quality and cost effective representation to indigent criminal defendants at the trial level.	\$20,979,160	297.750
Provide quality representation to juveniles alleged delinquent or facing contempt proceedings, through direct representation by public defenders and systems improvement initiatives by the office of juvenile defender.	\$1,146,979	16.000
Provide quality and cost-effective representation to indigent defendants in capital cases at the trial and post-conviction level through the office of capital defender and some local public defender programs.	\$2,028,583	18.000
Provide quality and cost-effective representation to indigent defendants at the appellate level.	\$1,500,763	20.000
Provide quality and cost-effective representation in areas of civil representation assigned to the Office of Indigent Defense Services, including representation in child support contempt, commitment and competency proceedings and of respondent parents in abuse and neglect proceedings.	\$5,170,494	75.000
<b>Actual Totals</b>	<b>\$31,246,241</b>	<b>426.750</b>

**Measures for the fund**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Aggregate Savings from Public Defender Offices (dollars) <sup>1</sup>	\$1,684,553	\$1,673,144	-
Student days of attorney training provided in conjunction with School of Government	1,257	1,342	1,505
Share of dispositions handled by defender offices	35.2 %	36.4 %	36.0 %
Cost per case, private assigned counsel and defender offices combined (dollars)	\$328.94	\$341.76	\$359.69

<sup>1</sup>Comprehensive study available on IDS website. FY08 results available Spring 2009.

**Fund 12001-1380 Indigent Defense Service — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$2,095,831	\$2,026,233	\$2,085,677	\$121,354	\$2,207,031	\$126,881	\$2,212,558
<b>Receipts</b>	\$169,764	\$130,524	\$153,477	\$0	\$153,477	\$0	\$153,477
<b>Appropriation</b>	\$1,926,067	\$1,895,709	\$1,932,200	\$121,354	\$2,053,554	\$126,881	\$2,059,081
<b>Positions</b>	19.250	18.500	19.250	-	19.250	-	19.250

**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.

<b>Services for the fund</b>	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
<b>Administrative Service - Fiscal Management.</b> Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$698,452	7.900
<b>Support Commission.</b> Provide administrative and policy support to the Indigent Defense Services Commission. Includes research functions and systems improvement project and contract management and review. Includes portion of fiscal officer, research director, Director, Assistant Director, and Legal Associate time.	\$620,297	7.500
<b>Support of Public Defender Offices.</b> Provide administrative and policy support to the Defender offices including audit of dispositions, securing equipment, training and other resources, and policy research.	\$170,730	2.100
<b>Set Off Debt.</b> Administer program to collect outstanding judgments for attorney and appointment fees via Clerks offices and the Set Off Debt Program (receipt supported)	\$104,852	1.750
<b>Aid-NC State Bar.</b> Pass through funding to North Carolina State Bar.	\$501,500	-
<b>Actual Totals</b>	<b>\$2,095,831</b>	<b>19.250</b>

**Measures for the fund**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Receipts from recoupment of outstanding attorney fees (dollars)	\$8,594,684	\$9,028,874	\$9,867,005

**Fund 12001-1760 Sentencing Services Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$2,816,943	\$2,829,324	\$2,829,324	(\$199,695)	\$2,629,629	(\$199,490)	\$2,629,834
<b>Receipts</b>	\$5,403	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$2,811,540	\$2,829,324	\$2,829,324	(\$199,695)	\$2,629,629	(\$199,490)	\$2,629,834
<b>Positions</b>	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.

**Services for the fund**

Develop comprehensive sentencing plans to assist the court in diverting eligible offenders from prison and to assist defense counsel in advocating for appropriate sentences.

**Actual Totals**

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$2,816,943	11.500
<b>\$2,816,943</b>	<b>11.500</b>

**Measures for the fund**

Sentencing Plans prepared for targeted defendants

Defendants contacted for screening to determine eligibility and benefits for participation in a sentencing services program <sup>1</sup>

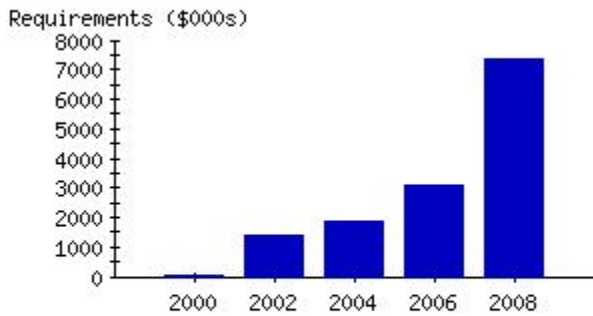
<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
1,432	1,609	1,530
5,904	6,119	6,248

<sup>1</sup>Program budget reduced by 32% in FY06 resulting in ten closed programs.

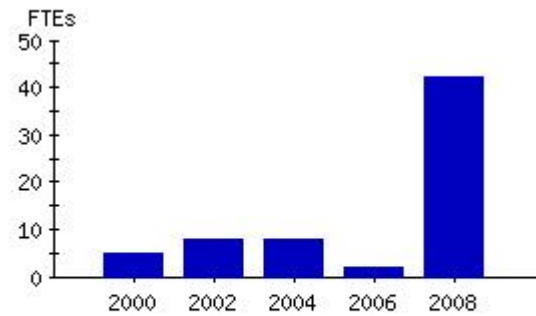
*Base Budget and Performance Management Information*

**Budget Code 22006 Court Information Technology Fund**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



Appropriation and positions were transferred to budget code 22006 in 2007-08 to establish an information technology reserve for managing major technology programs and initiatives.

**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$7,323,228	\$2,179,963	\$8,149,239	\$0	\$8,149,239	\$0	\$8,149,239
<b>Receipts</b>	\$6,084,252	\$2,179,963	\$8,149,239	\$0	\$8,149,239	\$0	\$8,149,239
<b>Chng Fund Bal</b>	(\$1,238,976)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	42.000	-	42.000	-	42.000	-	42.000

## Budget Code 22006 Court Information Technology Fund

### Fund 22006-2006 Court Information Technology Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$7,323,228	\$2,179,963	\$8,149,239	\$0	\$8,149,239	\$0	\$8,149,239
<b>Receipts</b>	\$6,084,252	\$2,179,963	\$8,149,239	\$0	\$8,149,239	\$0	\$8,149,239
<b>Chng Fund Bal</b>	(\$1,238,976)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	42.000	-	42.000	-	42.000	-	42.000

#### 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.

#### Services for the fund

Provide court information technology services statewide for court officials and employees to increase the efficiency of court operations and better serve the public.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Actual Totals</b>	<b>\$7,323,228</b>	<b>42.000</b>

#### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Data circuit connected sites	236	278	318



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# Department of Justice

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## 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.

## Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Criminal appeal petitions managed by DOJ attorneys	563	685	794	682	701
State Litigation financial exposure (the State's liability) managed by DOJ attorneys (\$ million)	\$1,979	\$1,887	\$1,395	\$1,153	\$1,861
SBI crime laboratory case submissions	36,351	38,809	46,280	40,322	38,618
SBI criminal investigations closed	3,654	3,379	3,432	3,586	3,507
State and local law enforcement employees certified by DOJ	77,938	79,864	81,190	83,325	84,787
Students trained on Justice Academy campuses	11,182	11,861	16,409	17,125	17,810

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*Governor's Recommended Adjustments to Base Budget*

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**Department of Justice (13600)**

**Recommended General Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$131,576,009	\$132,205,784
<b>Receipts</b>	<u>\$31,134,862</u>	<u>\$31,158,765</u>
<b>Appropriation</b>	\$100,441,147	\$101,047,019
<b>Adjustments</b>		
<b>Requirements</b>	(\$3,658,034)	(\$6,173,034)
<b>Receipts</b>	<u>\$2,495,442</u>	<u>\$390,884</u>
<b>Appropriation</b>	(\$6,153,476)	(\$6,563,918)
<b>Total</b>		
<b>Requirements</b>	\$127,917,975	\$126,032,750
<b>Receipts</b>	<u>\$33,630,304</u>	<u>\$31,549,649</u>
<b>Recommended Appropriation</b>	<u>\$94,287,671</u>	<u>\$94,483,101</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	1,345.740	1,345.740
<b>Reductions</b>	(9.000)	(9.000)
<b>Expansion</b>	____-	____-
<b>Recommended Positions</b>	<u>1,336.740</u>	<u>1,336.740</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

2009-10                      2010-11

#### Department-Wide

##### 1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries for the Department of Justice are recommended to be reduced by 5%.

**Appropriation**            **(\$4,404,978)**            **(\$4,404,978)**

##### 2. Reduce Various Operating Accounts

It is recommended that funding for various operating accounts be reduced across the agency.

**Appropriation - Nonrecurring**                      -            **(\$215,000)**

#### Law Enforcement - SBI

##### 1. Reduce Telecommunication Service Charges

It is recommended that telecommunication service charges be reduced by providing all connections to criminal databases through secure internet connections.

**Appropriation**            **(\$459,599)**            **(\$459,599)**

##### 2. Shift Positions to Receipt Support

It is recommended that two appropriated Information Technology positions be shifted to receipt support. These positions will now be funded through user fees associated with criminal databases that these positions support.

**Appropriation**            **(\$165,905)**            **(\$165,905)**  
**Positions**                      **(2,000)**                      **(2,000)**

##### 3. Increase SBI Crime Lab Fee

It is recommended that the fee assessed on convicted criminals to recover the cost of SBI Crime Lab analysis be increased from \$300 to \$600. DWI cases make up a large percentage of the total revenue generated from this fee.

**Receipts**                      **\$195,442**                      **\$390,884**

**4. Eliminate the Fingerprint Card Program**

It is recommended that the fingerprint card program be eliminated now that all 100 counties have access to the Statewide Automated Fingerprint Identification System (SAFIS), which utilizes livescan devices.

<b>Appropriation</b>	<b>(\$15,696)</b>	<b>(\$15,696)</b>
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**General Administration**

**1. Shift Position to Receipt Support**

It is recommended that an appropriated administrative position be shifted to receipt support. This position will now be funded by receipts generated through administrative charges from grants, cost of collection for DPI school penalties, Private Protective Services operating receipts, and Justice Academy bookstore receipts.

<b>Appropriation</b>	<b>(\$44,215)</b>	<b>(\$44,215)</b>
<b>Positions</b>	<b>(1.000)</b>	<b>(1.000)</b>

**Legal Services**

**1. Eliminate Six Vacant Positions**

It is recommended that six vacant positions be eliminated. The positions include two attorneys, three SBI support positions, and one academy training coordinator.

<b>Appropriation</b>	<b>(\$367,641)</b>	<b>(\$367,641)</b>
<b>Positions</b>	<b>(6.000)</b>	<b>(6.000)</b>

**2. Eliminate NC Legal Education Assistance Program (LEAF)**

It is recommended that the NC Legal Education Assistance Program (LEAF) be eliminated.

<b>Appropriation</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>
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**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$5,958,034)	(\$5,958,034)
Receipts	195,442	390,884
Appropriation	(\$6,153,476)	(\$6,348,918)
Positions	(9.000)	(9.000)

**Nonrecurring**

Requirements	-	(\$215,000)
Receipts	-	-
<hr/>		
Appropriation	-	(\$215,000)
Positions	-	-

**Expansion**

2009-10                      2010-11

**Law Enforcement - SBI**

**1. Expand GangNet**

The Governor reports on the use of funding of up to \$1.8 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for an expansion of the GangNet intelligence information database. The database will be expanded to include probation offices, the State Bureau of Investigation, the State's Homeland Security Intelligence Network and the N.C. Justice Xchange, which facilitates criminal justice integration by allowing the exchange of information throughout the criminal justice community. These efforts will be coordinated with Durham County and Charlotte-Mecklenburg, which administer the GangNet eastern and western nodes, respectively. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$1,800,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$1,800,000</b>	-
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**2. Funding to Expedite Criminal and Methamphetamine Investigations**

The Governor reports on the use of funding of up to \$500,000 to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) to support overtime expenditures required to expedite methamphetamine and violent crime investigations. This funding is also required to reduce backlogs at the SBI Crime Lab, resulting in faster conviction rates for violent crimes. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$500,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$500,000</b>	-
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**Total Recommended Expansion**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
<b>Nonrecurring</b>		
Requirements	\$2,300,000	-
Receipts	2,300,000	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

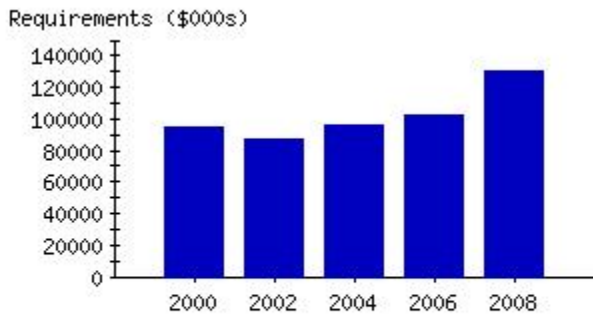
**Total Recommended Adjustments for  
 Department of Justice (13600)  
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$5,958,034)	(\$5,958,034)
Receipts	195,442	390,884
	<hr/>	<hr/>
Appropriation	(\$6,153,476)	(\$6,348,918)
Positions	(9,000)	(9,000)
<b>Nonrecurring</b>		
Requirements	\$2,300,000	(\$215,000)
Receipts	2,300,000	-
	<hr/>	<hr/>
Appropriation	-	(\$215,000)
Positions	-	-
<b>Total Appropriation Adjustments</b>	<b>(\$6,153,476)</b>	<b>(\$6,563,918)</b>
<b>Total Position Adjustments</b>	<b>(9,000)</b>	<b>(9,000)</b>

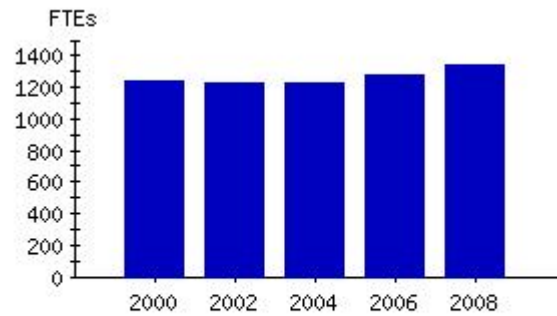
*Base Budget and Performance Management Information*

**Budget Code 13600 Justice - General**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$130,099,689	\$126,743,955	\$128,831,691	\$2,744,318	\$131,576,009	\$3,374,093	\$132,205,784
<b>Receipts</b>	\$31,666,377	\$28,954,667	\$31,042,403	\$92,459	\$31,134,862	\$116,362	\$31,158,765
<b>Appropriation</b>	\$98,433,312	\$97,789,288	\$97,789,288	\$2,651,859	\$100,441,147	\$3,257,731	\$101,047,019
<b>Positions</b>	1,338.120	1,342.740	1,345.740	-	1,345.740	-	1,345.740

## Budget Code 13600 Justice - General

### Fund 13600-1100 General Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,036,502	\$3,081,921	\$3,213,125	\$82,001	\$3,295,126	\$85,776	\$3,298,901
<b>Receipts</b>	\$18,076	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$3,018,426	\$3,081,921	\$3,213,125	\$82,001	\$3,295,126	\$85,776	\$3,298,901
<b>Positions</b>	40.000	39.000	40.000	-	40.000	-	40.000

### 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 providing adequate facilities and equipment necessary for employees to do their jobs.

### Services for the fund

**Administration.** 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.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Administration</b>	\$3,036,502	40.000
<b>Actual Totals</b>	<b>\$3,036,502</b>	<b>40.000</b>

### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of daily deposits in compliance with State Cash Management policy	99 %	99 %	100 %
Purchase orders issued through E-Procurement	2,882	2,720	3,253
Departmental employee turnover rate <sup>1</sup>	8.6 %	7.6 %	7.2 %

<sup>1</sup>Average turnover rate for all state agencies is 11.4%.

### Fund 13600-1200 Legal Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$50,686,611	\$48,462,661	\$50,621,563	\$960,735	\$51,582,298	\$1,147,183	\$51,768,746
<b>Receipts</b>	\$20,025,146	\$19,901,592	\$21,894,303	\$38,390	\$21,932,693	\$58,353	\$21,952,656
<b>Appropriation</b>	\$30,661,465	\$28,561,069	\$28,727,260	\$922,345	\$29,649,605	\$1,088,830	\$29,816,090
<b>Positions</b>	464.120	465.740	467.740	-	467.740	-	467.740

**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 operates the state Managed Care Patient Assistance Program.

**Services for the fund**

**Legal Services.** Represent all state agencies, institutions and related organizations in legal matters; manage all criminal appeals on behalf of the state; provide consumer protection services; and operate the Managed Care Patient Assistance Program.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$50,686,611	464.120
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**Actual Totals**

<b>\$50,686,611</b>	<b>464.120</b>
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**Measures for the fund**

Criminal appeal petitions managed by DOJ attorneys

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
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794	682	701
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State litigation financial exposure managed by DOJ attorneys (\$ million)

\$1,395	\$1,153	\$1,861
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**Fund 13600-1300 Law Enforcement Services - SBI — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$66,710,576	\$65,518,279	\$65,241,189	\$1,494,502	\$66,735,691	\$1,837,863	\$67,079,052
<b>Receipts</b>	\$10,642,180	\$8,804,316	\$8,896,203	\$353	\$8,896,556	\$1,640	\$8,897,843
<b>Appropriation</b>	\$56,068,396	\$56,713,963	\$56,344,986	\$1,494,149	\$57,839,135	\$1,836,223	\$58,181,209
<b>Positions</b>	700.000	703.000	703.000	-	703.000	-	703.000

**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.

**Services for the fund**

**Law Enforcement Services.** Provide high quality cost effective investigative, forensic laboratory analysis services. 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.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$66,710,576	700.000
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**Actual Totals**

<b>\$66,710,576</b>	<b>700.000</b>
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<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
SBI criminal investigations closed	3,432	3,586	3,507
SBI crime laboratory forensic case submissions	46,280	40,322	38,618

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$9,654,359	\$9,681,094	\$9,755,814	\$207,080	\$9,962,894	\$303,271	\$10,059,085
<b>Receipts</b>	\$806,186	\$248,759	\$251,897	\$53,716	\$305,613	\$56,369	\$308,266
<b>Appropriation</b>	\$8,848,173	\$9,432,335	\$9,503,917	\$153,364	\$9,657,281	\$246,902	\$9,750,819
<b>Positions</b>	134.000	135.000	135.000	-	135.000	-	135.000

**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 NC Criminal Justice Standards Commission and the NC Sheriffs' Education and Training Standards Commission. 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.

**Services for the fund**

**Law Enforcement Training and Certification Services.** Establish training and minimum certification standards for local law enforcement officers. This function includes developing the standards, testing applicants, and providing administrative support to two commissions. Develop curriculum through the North Carolina Justice Academy 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.

	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Law Enforcement Training and Certification Services	\$9,654,359	134.000
<b>Actual Totals</b>	<b>\$9,654,359</b>	<b>134.000</b>

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
State and local law enforcement employees certified by DOJ	81,190	83,325	84,787
Students trained on Justice Academy campuses	16,409	17,125	18,465

**Fund 13600-1991 Indirect Reserve — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$11,641	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$174,789	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	(\$163,148)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-



**Fund description**

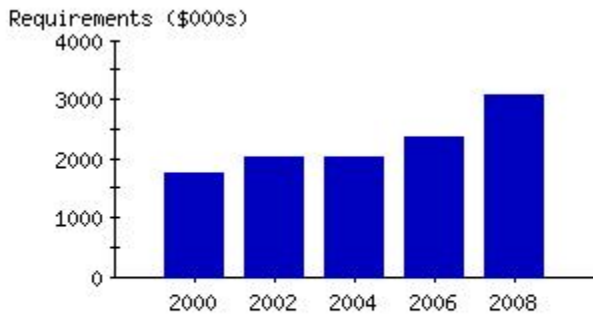
This is a non-operating fund for the deposit of indirect reserve payments from the federal government for reimbursement of Medicaid Fraud program administrative costs.

<b>Services for the fund</b>	<b><u>Actual</u> <u>Requirements</u> <u>2007-08</u></b>	<b><u>Actual</u> <u>FTEs</u> <u>2007-08</u></b>
<b>Indirect Reserve.</b> Provide a non-operating fund for the deposit of indirect reserve payments from the federal government for the reimbursement of the Medicaid Investigations Unit administrative costs.	\$11,641	-
<b>Actual Totals</b>	<b>\$11,641</b>	<b>-</b>

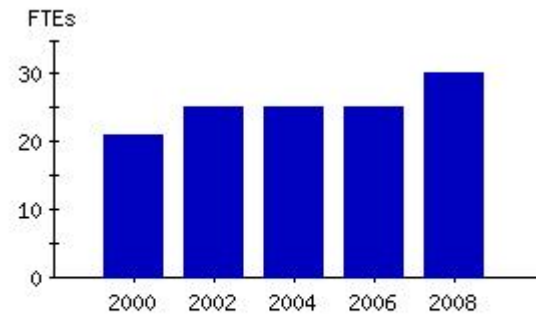
*Base Budget and Performance Management Information*

**Budget Code 23601 Justice - 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**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$3,054,900	\$2,765,760	\$2,777,437	\$0	\$2,777,437	\$0	\$2,777,437
<b>Receipts</b>	\$2,883,496	\$2,825,189	\$2,825,189	\$0	\$2,825,189	\$0	\$2,825,189
<b>Chng Fund Bal</b>	(\$171,404)	\$59,429	\$47,752	\$0	\$47,752	\$0	\$47,752
<b>Positions</b>	30.000	26.000	26.000	-	26.000	-	26.000

## Budget Code 23601 Justice - Special/Recurring

### Fund 23601-2801 SBI - Marijuana Eradication — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$212,257	\$212,257	\$0	\$212,257	\$0	\$212,257
Receipts	\$0	\$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 North Carolina State Highway Patrol coordinate in these activities. Experienced agents are trained to locate marijuana from the air. This grant represents the 2009-2011 estimated award amounts.

#### Services for the fund

**Eradication Services.** Locate and eradicate marijuana growing operations throughout the state through SBI Airwing missions and ground agent coordination.

#### Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$0	-
<b>\$0</b>	<b>-</b>

### Fund 23601-2802 SBI Marijuana Eradication 0708 — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$185,232	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$179,590	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$5,642)	\$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 North Carolina State Highway Patrol coordinate in these activities. Experienced agents are trained to locate marijuana from the air. The new grant award will be budgeted under fund 2801.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Eradication Services.</b> Locate and eradicate marijuana growing operations throughout the state through SBI Airwing missions and ground agent coordination.	\$185,232	-
<b>Actual Totals</b>	<b>\$185,232</b>	<b>-</b>

**Fund 23601-2850 Private Protective Service — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,764,924	\$1,793,311	\$1,804,988	\$0	\$1,804,988	\$0	\$1,804,988
<b>Receipts</b>	\$1,778,494	\$1,852,740	\$1,852,740	\$0	\$1,852,740	\$0	\$1,852,740
<b>Chng Fund Bal</b>	\$13,570	\$59,429	\$47,752	\$0	\$47,752	\$0	\$47,752
<b>Positions</b>	25.000	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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Private Law Enforcement Officer Oversight.</b> Administer the licensing, education, and training requirements for persons, firms, associations and corporations engaged in private protective services within North Carolina in an objective and fair manner.	\$1,764,924	25.000
<b>Actual Totals</b>	<b>\$1,764,924</b>	<b>25.000</b>

**Fund 23601-2851 Methamphetamine Initiatives — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$11,369	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$269	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Law Enforcement Intelligence Coordination.</b> Serve as the focal point for the collection, assessment, analysis, and dissemination of terrorism and criminal information that enhance and improve public safety in North Carolina.	\$11,100	-
<b>Actual Totals</b>	<b>\$11,100</b>	<b>-</b>

**Fund 23601-2852 ISAAC (EM) — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$191,489	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$76,056	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$115,433)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Law Enforcement Intelligence Coordination.</b> Serve as the focal point for the collection, assessment, analysis, and dissemination of terrorism and criminal information that enhance and improve public safety in North Carolina.	\$191,489	-
<b>Actual Totals</b>	<b>\$191,489</b>	<b>-</b>

**Fund 23601-2853 ISAAC (GCC) — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$59,656	\$46,304	\$46,304	\$0	\$46,304	\$0	\$46,304
<b>Receipts</b>	\$43,762	\$46,304	\$46,304	\$0	\$46,304	\$0	\$46,304
<b>Chng Fund Bal</b>	(\$15,894)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	3.000	-	-	-	-	-	-

**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. This grant award is passed through the Governor's Crime Commission.

**Services for the fund**

**Law Enforcement Intelligence Coordination.** Serve as the focal point for the collection, assessment, analysis, and dissemination of terrorism and criminal information that enhance and improve public safety in North Carolina.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$59,656	3.000
<b>Actual Totals</b>	<b>3.000</b>

**Fund 23601-2854 ISAAC EM FY 0608 — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$25,531	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$2,122	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$23,409)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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.

<b>Services for the fund</b>	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
<b>Law Enforcement Intelligence Coordination.</b> Serve as the focal point for the collection, assessment, analysis, and dissemination of terrorism and criminal information that enhance and improve public safety in North Carolina.	\$25,531	-
<b>Actual Totals</b>	<b>\$25,531</b>	<b>-</b>

**Fund 23601-2855 ISAAC - Awareness ends 4/30/07 clsd — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$4,075	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$4,075	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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. The grant for fund 23601-2855 has ended.

**Fund 23601-2856 ISAAC - Surveillance, ends 9/7/07 clsd — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$14,822	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$14,821	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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. The grant for fund 23601-2856 has ended.

**Fund 23601-2858 ISAAC Anti-Terrorism Guide ends 3/31/08 — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,550	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$3,550	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This is a grant to produce ISAAC Anti-Terrorism Guides. This is for quick reference guides for the enhancement of all hazard preparedness-- Closed prior to July 1, 2009.

**Fund 23601-2899 Justice Academy Bookstore — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$794,521	\$713,888	\$713,888	\$0	\$713,888	\$0	\$713,888
<b>Receipts</b>	\$769,657	\$713,888	\$713,888	\$0	\$713,888	\$0	\$713,888
<b>Chng Fund Bal</b>	(\$24,864)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	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.

**Services for the fund**

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
<b>Bookstore Operations.</b> Publish, sell, and distribute law enforcement training materials for law enforcement officers, other educational institutions, and the public.	\$794,521	2.000
<b>Actual Totals</b>	<b>\$794,521</b>	<b>2.000</b>



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# Department of Juvenile Justice and Delinquency Prevention

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## **Mission**

Promote public safety in North Carolina by preventing and reducing juvenile crime through the effective and efficient administration of a comprehensive juvenile justice system.

## **Goals**

Plan, develop, and coordinate prevention, intervention, and rehabilitative services and programs for juveniles and families in order to reduce juvenile crime, strengthen families, and promote safe communities.

Administer a statewide, uniform system of juvenile intake, protective supervision, probation, and post-release supervision services for juveniles who are alleged or found to be undisciplined or delinquent in order to enhance community safety and improve lives of these juveniles.

Operate and provide oversight of juvenile facilities and implement programs that assist juveniles in skill building, behavior change, and life choices.

Assist local governments, Juvenile Crime Prevention Councils, and private service agencies in development and delivery of effective community-based delinquency prevention and intervention services for juveniles in order to serve more youth, more effectively, resulting in improved services for juveniles and safer communities.

Develop and administer a comprehensive juvenile justice information system to help management and stakeholders collect information to make data-driven decisions regarding all aspects of the juvenile justice system.

Design and implement effective strategies to reduce the over-representation of minority youth in the juvenile justice system.

**Agency Indicators**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Youth served by Juvenile Crime Prevention Council (JCPC) programs	-	31,400	29,888	27,936	29,054
Undisciplined or delinquent youth receiving supervision services	-	15,867	15,917	15,432	15,164
Youth that were the subject of complaints	-	22,857	23,787	22,997	19,167
Percentage increase/decrease from previous year in juvenile delinquent crime complaints <sup>1</sup>	-	-	-0.89%	1.94%	-5.20%

<sup>1</sup>This figure is considered the change in the juvenile crime rate.

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*Governor's Recommended Adjustments to Base Budget*

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**Department of Juvenile Justice and Delinquency Prevention (14060)**

**Recommended General Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$184,011,109	\$184,177,802
<b>Receipts</b>	<u>\$11,526,694</u>	<u>\$11,526,694</u>
<b>Appropriation</b>	\$172,484,415	\$172,651,108
<b>Adjustments</b>		
<b>Requirements</b>	(\$12,557,889)	(\$20,057,889)
<b>Receipts</b>	<u>\$4,850,358</u>	<u>(\$2,649,642)</u>
<b>Appropriation</b>	(\$17,408,247)	(\$17,408,247)
<b>Total</b>		
<b>Requirements</b>	\$171,453,220	\$164,119,913
<b>Receipts</b>	<u>\$16,377,052</u>	<u>\$8,877,052</u>
<b>Recommended Appropriation</b>	<u>\$155,076,168</u>	<u>\$155,242,861</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	1,942.040	1,942.040
<b>Reductions</b>	(51.000)	(51.000)
<b>Expansion</b>	____-	____-
<b>Recommended Positions</b>	<u>1,891.040</u>	<u>1,891.040</u>

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## Appropriation Items -- Recommended Adjustments

Reductions	<u>2009-10</u>	<u>2010-11</u>
<b>Department-Wide</b>		
<b>1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)</b>		
The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries for the Department of Juvenile Justice and Delinquency Prevention are recommended to be reduced by 5%.		
<b>Appropriation</b>	<b>(\$4,990,560)</b>	<b>(\$4,990,560)</b>
<b>2. Eliminate Seven Central Office Positions</b>		
It is recommended that seven central office positions be eliminated. These positions include one human resources position, one web master position, one administrative secretary, one information technology project manager, and three facility investigators. These eliminations will include a combination of filled and vacant positions.		
<b>Appropriation</b>	<b>(\$426,955)</b>	<b>(\$426,955)</b>
<b>Positions</b>	<b>(7.000)</b>	<b>(7.000)</b>
<b>3. Reduce Appropriation for Furniture</b>		
It is recommended that funding for furniture be reduced on a nonrecurring basis.		
<b>Appropriation - Nonrecurring</b>	<b>(\$218,393)</b>	<b>(\$218,393)</b>

### Intervention and Prevention

<b>1. Eliminate Alternative to Detention Contract</b>		
It is recommended that the Alternative to Detention contract be eliminated that provides short-term emergency placement of juveniles through a local provider in select judicial districts.		
<b>Appropriation</b>	<b>(\$43,885)</b>	<b>(\$43,885)</b>
<b>2. Reduce Pass-through Funding</b>		
It is recommended that pass-through funding be reduced by 7% for the Boys and Girls Clubs, Project Challenge, and Juvenile Crime Prevention Councils.		
<b>Appropriation</b>	<b>(\$1,656,400)</b>	<b>(\$1,656,400)</b>

**3. Eliminate the Support Our Students (SOS) Program**

It is recommended that funding for the Support Our Students program be eliminated, including the elimination of four filled positions. The TANF grant funding that partially supports this program will now be made available to other programs such as the Work First Cash Assistance Program, the Work First Aid to Counties, or subsidized child care.

<b>Requirements</b>	<b>(\$8,560,939)</b>	<b>(\$8,560,939)</b>
<b>Receipts</b>	<b>(\$2,649,642)</b>	<b>(\$2,649,642)</b>
<hr/>		
<b>Appropriation</b>	<b>(\$5,911,297)</b>	<b>(\$5,911,297)</b>
<b>Positions</b>	<b>(4.000)</b>	<b>(4.000)</b>

**Special Initiatives**

**1. Close the Alamance Multi-Purpose Home**

It is recommended that the Alamance Multi-Purpose Home be closed due to low capacity utilization.

<b>Appropriation</b>	<b>(\$600,000)</b>	<b>(\$600,000)</b>
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**2. Reduce Pass-through Funding**

It is recommended that pass-through funding be reduced by 7% for the Governor's One-on-One Program and the Juvenile Assessment Center.

<b>Appropriation</b>	<b>(\$126,763)</b>	<b>(\$126,763)</b>
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**3. Reduce Eckerd Wilderness Camp Rate**

It is recommended that the daily contract rate for Eckerd Wilderness Camp beds be reduced from \$134.95 to \$123.58. To achieve this reduction, one camp serving 45 North Carolina youth will be closed, service will be discontinued to out-of-state youth currently being subsidized by North Carolina, and the length of stay for some youth will decrease. The 45 youth, as well as half of the direct care staff, will be transferred to the remaining six Eckerd Wilderness Camps to ensure the same number of North Carolina youth continue to be served.

<b>Appropriation</b>	<b>(\$1,435,000)</b>	<b>(\$1,435,000)</b>
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**4. Close Camp Woodson Wilderness Camp**

It is recommended that the Camp Woodson Wilderness Camp be closed, resulting in the elimination of 21 positions.

<b>Appropriation</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>
<b>Positions</b>	<b>(21.000)</b>	<b>(21.000)</b>

**Youth Development**

**1. Eliminate 19 Youth Development Center Positions**

It is recommended that 19 Youth Development Center positions be eliminated. The elimination will include a combination of filled and vacant positions. The positions are located at Dillon, Cabarrus, Edgecombe, and Chatham Youth Development Centers.

<b>Appropriation</b>	<b>(\$948,994)</b>	<b>(\$948,994)</b>
<b>Positions</b>	<b>(19,000)</b>	<b>(19,000)</b>

**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$19,839,496)	(\$19,839,496)
Receipts	(2,649,642)	(2,649,642)
	<hr/>	<hr/>
Appropriation	(\$17,189,854)	(\$17,189,854)
Positions	(51,000)	(51,000)
<b>Nonrecurring</b>		
Requirements	(\$218,393)	(\$218,393)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$218,393)	(\$218,393)
Positions	-	-

**Expansion**

<u>2009-10</u>	<u>2010-11</u>
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**Department-Wide**

**1. Gang Prevention and Intervention Pilot Program**

The Governor reports on the use of funding of up to \$6 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the implementation of a two-year Gang Prevention and Intervention Program. This program will focus on youth at-risk for gang involvement and those who are already associated with gangs and gang activity. The pilot program, which will be implemented in the Cabarrus/Mecklenburg and Nash/Edgecombe/Wilson/Halifax corridors of the state, will consist of several major components: (1) training of court staff and Youth Development Center (YDC) staff in screening youth for risk factors related to gang affiliation and activity; (2) training for YDC and Detention Center staff in gang awareness and practical strategies for managing gang-related behaviors; (3) training of key YDC staff in implementation of the Phoenix Gang Prevention and Intervention Curriculum; (4) implementation of the Phoenix Gang Prevention

and Intervention Curriculum; (5) enhanced substance abuse screening and treatment interventions for youth in the YDC; and (6) Community Re-integration interventions using the Juvenile Crime Prevention Councils. Also recommended is one coordinator position for this pilot program. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$6,000,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$6,000,000</b>	-
<b>Appropriation - Nonrecurring</b>	-	-

**Intervention/Prevention Services**

**1. Additional Juvenile Court Counselors**

The Governor reports on the use of funding of up to \$1.5 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the establishment of 12 new court counselors and 2 new supervisor positions. These positions are needed to provide community supervision services to enhance the ability of the Department of Juvenile Justice and Delinquency Prevention to effectively supervise adjudicated youth, including those at-risk for/involved in gang activity. This request will achieve a ratio of 1 court counselor supervisor to 9 court counselors, as recommended in a recent workload study. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$1,500,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$1,500,000</b>	-
<b>Appropriation - Nonrecurring</b>	-	-

**Total Recommended Expansion**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

**Nonrecurring**

Requirements	\$7,500,000	-
Receipts	7,500,000	-
<hr/>		
Appropriation	-	-
Positions	-	-

**Total Recommended Adjustments for  
 Department of Juvenile Justice and Delinquency  
 Prevention (14060)  
 2009-11**

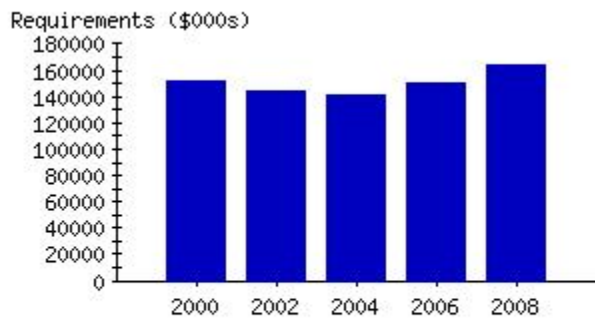
	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$19,839,496)	(\$19,839,496)
Receipts	(2,649,642)	(2,649,642)
<hr/>		
Appropriation	(\$17,189,854)	(\$17,189,854)
Positions	(51.000)	(51.000)
<b>Nonrecurring</b>		
Requirements	\$7,281,607	(\$218,393)
Receipts	7,500,000	-
<hr/>		
Appropriation	(\$218,393)	(\$218,393)
Positions	-	-
<b>Total Appropriation Adjustments</b>	(\$17,408,247)	(\$17,408,247)
<b>Total Position Adjustments</b>	(51.000)	(51.000)



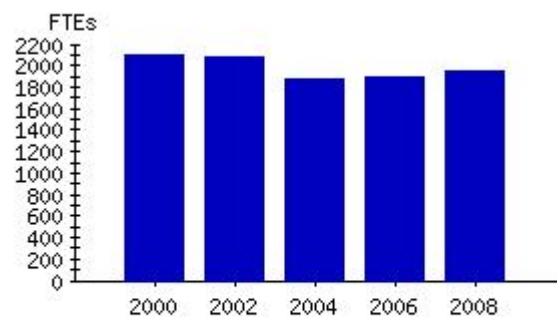
*Base Budget and Performance Management Information*

**Budget Code 14060 Department of Juvenile Justice and Delinquency Prevention**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$165,506,187	\$177,393,483	\$177,144,873	\$6,866,236	\$184,011,109	\$7,032,929	\$184,177,802
<b>Receipts</b>	\$12,114,722	\$11,619,438	\$11,370,828	\$155,866	\$11,526,694	\$155,866	\$11,526,694
<b>Appropriation</b>	\$153,391,465	\$165,774,045	\$165,774,045	\$6,710,370	\$172,484,415	\$6,877,063	\$172,651,108
<b>Positions</b>	1,942.040	1,976.060	1,963.060	(21.020)	1,942.040	(21.020)	1,942.040

## Budget Code 14060 Department of Juvenile Justice and Delinquency Prevention

### Fund 14060-1110 Division of Administrative Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$9,081,637	\$8,482,135	\$7,631,739	\$497,412	\$8,129,151	\$470,175	\$8,101,914
<b>Receipts</b>	\$35,128	\$0	\$101,788	\$0	\$101,788	\$0	\$101,788
<b>Appropriation</b>	\$9,046,509	\$8,482,135	\$7,529,951	\$497,412	\$8,027,363	\$470,175	\$8,000,126
<b>Positions</b>	84.000	94.000	84.000	-	84.000	-	84.000

#### 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, quality assurance, and management of the juvenile information network. 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 2007-08</u>	<u>Actual FTEs 2007-08</u>
<b>Administrative Service - Human Resource Management.</b> Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$2,463,984	14.000
<b>Administrative Service - Fiscal Management.</b> Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$880,833	12.000
<b>Administrative Service - Budget and Analysis.</b> Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.	\$270,101	3.500
<b>Administrative Service - Purchasing.</b> Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.	\$245,426	3.500
<b>Administrative Service - Internal Auditing.</b> Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.	\$252,715	3.000
<b>Administrative Service - Public Information/Communication.</b> Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.	\$161,672	2.000
<b>Administrative Service - Construction/Engineering.</b> Provide design, construction, major maintenance, and administrative oversight for the department's capital improvement projects and physical plant operations.	\$358,215	5.000

<b>Executive Management.</b> Provide leadership and establish a vision and mission for the department so that services and programs are delivered in an effective, efficient manner.	\$952,471	9.000
<b>Information Technology.</b> Provide information technology support for service delivery systems associated with delinquency prevention and treatment service programs using the North Carolina Juvenile Information Network (NC-JOIN) and other applications maintained by DJJDP. Includes planning and implementing technical projects; administering user accounts for e-mail and other systems; providing application support; providing end-user support; reviewing and responding to internal and external requests for data.	\$3,496,220	32.000
<b>Actual Totals</b>	<b>\$9,081,637</b>	<b>84.000</b>

<b>Measures for the fund</b>	<u><b>2005-06</b></u>	<u><b>2006-07</b></u>	<u><b>2007-08</b></u>
Employees completing Criminal Justice Training	213	164	224
Requests for support of IT applications	-	2,576	1,852

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$18,820,122	\$18,781,202	\$19,275,019	\$3,225,767	\$22,500,786	\$3,282,649	\$22,557,668
<b>Receipts</b>	\$6,655,845	\$7,714,369	\$7,714,369	\$155,866	\$7,870,235	\$155,866	\$7,870,235
<b>Appropriation</b>	\$12,164,277	\$11,066,833	\$11,560,650	\$3,069,901	\$14,630,551	\$3,126,783	\$14,687,433
<b>Positions</b>	301.500	299.500	301.500	-	301.500	-	301.500

**Fund description**

This fund promotes and supports public safety and rehabilitative programs for juveniles through the operation of nine state-operated detention centers and the provision of liaison services for the four county-operated detention centers in Durham, Forsyth, Guilford, and Mecklenburg counties. Detention centers provide temporary housing, mental health services, medical, and educational services to youth in the juvenile justice system who are awaiting another placement, awaiting trial, or preparing for admission to 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.

<b>Services for the fund</b>	<u><b>Actual Requirements 2007-08</b></u>	<u><b>Actual FTEs 2007-08</b></u>
Manage and effectively operate the state's nine detention facilities by providing secure, temporary facilities where juveniles stay while waiting to go to court or until placement can be arranged, enabling these facilities to be administered effectively, efficiently, and in compliance with applicable rules and regulations.	\$12,821,622	274.600
Promote learning and educational development for detained youth through instruction in a variety of subjects in order to meet the educational needs of detained youth.	\$1,029,113	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 manner in order to meet the transportation needs of these youth.	\$1,221,683	3.000

Serve as liaison to and provide operational inspections for the four county-operated detention facilities and distribute subsidy payments to reimburse county facilities for housing youth in order to ensure compliance with operational requirements and reimbursements mandated by G.S. 143B-5.	\$3,395,844	.900
Provide mental health services for detained youth including assessment, monitoring, counseling, crisis management, and case management services in order to meet the mental health needs of detained youth.	\$351,860	9.000
<b>Actual Totals</b>	<b>\$18,820,122</b>	<b>301.500</b>

<b>Measures for the fund</b>	<u><b>2005-06</b></u>	<u><b>2006-07</b></u>	<u><b>2007-08</b></u>
Juveniles transported within the detention transportation system <sup>1</sup>	10,237	10,300	9,155
Juveniles admitted to all detention facilities <sup>2</sup>	7,702	7,844	-
Juveniles in state-operated detention facilities receiving mental health treatment services	1,936	3,162	4,570

<sup>1</sup>Tracked by calendar year.

<sup>2</sup>Data tracked by calendar year.

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$47,796,172	\$57,108,948	\$56,871,652	\$2,318,015	\$59,189,667	\$2,415,774	\$59,287,426
<b>Receipts</b>	\$621,900	\$769,633	\$521,023	\$0	\$521,023	\$0	\$521,023
<b>Appropriation</b>	\$47,174,272	\$56,339,315	\$56,350,629	\$2,318,015	\$58,668,644	\$2,415,774	\$58,766,403
<b>Positions</b>	907.540	931.560	928.560	(21.020)	907.540	(21.020)	907.540

#### Fund description

This fund supports the Youth Development Centers (YDCs), which, since the Juvenile Justice Reform Act of 1998, house only serious or violent offenders in addition to chronic offenders. The division operates nine 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.

<b>Services for the fund</b>	<u><b>Actual Requirements 2007-08</b></u>	<u><b>Actual FTEs 2007-08</b></u>
Provide committed juveniles a safe, secure, and therapeutic environment by managing and administering overall operations of the state's nine youth development centers in an effective, efficient manner and in compliance with applicable policies and regulations.	\$33,563,382	663.540
Provide a comprehensive educational program, including instruction in career readiness and life skills, for committed and detained youth in accordance with the standard North Carolina curriculum of study. Manage multiple educational initiatives and coordinate with state agencies to meet the diverse needs of committed youth.	\$6,020,458	94.000

Conduct and administer 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.	\$508,124	8.000
Provide intensive counseling and therapeutic treatment that includes individual, group, and family counseling; substance abuse treatment; and treatment for sex offenders, in order to meet the mental health and treatment needs for committed youth.	\$7,704,208	142.000
<b>Actual Totals</b>	<b>\$47,796,172</b>	<b>907.540</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Admissions assessments by calendar year	441	443	341
Average monthly number of youth seen in psychosocial (individual's interaction with social environment) counseling groups with licensed clinicians	145	132	145
Schools meeting expected growth in ABC model, which compares students' year-to-year academic performance on mandated end-of-course and end-of-grade tests	60 %	80 %	80 %
Parents participating in therapeutic treatment activities at the Jackson Youth Development pilot therapeutic project	127	142	144

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

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
<b>Requirements</b>	\$23,381,653	\$24,283,090	\$24,342,619	\$75,500	\$24,418,119	\$76,846	\$24,419,465
<b>Receipts</b>	\$90,815	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$23,290,838	\$24,283,090	\$24,342,619	\$75,500	\$24,418,119	\$76,846	\$24,419,465
<b>Positions</b>	27.000	27.000	27.000	-	27.000	-	27.000

**Fund description**

This fund supports the promotion of positive social, psychological, and educational development for youth through the management and coordination of seven multipurpose juvenile homes in judicial districts that have high youth development center commitment rates and few other residential alternatives for youth adjudicated to be delinquent as a dispositional option for these youth; through the development and expansion of wilderness camping programs that promote self-reliance and improve youth behavior and family relations; and through providing funding to match volunteers with participants in the Governor's One-on-One mentoring program.

**Services for the fund**

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Operate and manage Camp Woodson program, a short-term, voluntary pre-release program for committed North Carolina youth that uses outdoor, therapeutic, and educational activities to build self-esteem and foster social and cooperation skills aimed at improving youths' transition back into the community.	\$1,056,301	22.000
Contract with Eckerd Youth Alternatives, Inc. to provide year-round, staff-secure residential therapeutic programs that combine fully-accredited educational services 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.	\$16,810,485	1.000

Provide residential placement alternatives through the Multipurpose Juvenile Group Home Program, which contracts with private providers to operate seven eight-bed facilities that provide staff coverage 24 hours a day, 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.	\$3,649,662	2.000
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.	\$1,699,771	2.000
Provide grants-in-aid to the Juvenile Assessment Center (JAC), which provides evaluation, counseling, and programs for youth in judicial District 12.	\$165,434	-
<b>Actual Totals</b>	<b>\$23,381,653</b>	<b>27.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Youth receiving mentoring services through the Governor's One-on-One Program <sup>1</sup>	1,237	1,178	1,150
Juveniles placed in residential housing in the Multipurpose Juvenile Homes	119	131	135
Youth completing the Eckerd Wilderness camping program	316	357	307
Youth convicted of a new offense or violation within 12 months after completion of the Eckerd Wilderness program	13 %	12 %	-
Percentage of youth released from Multipurpose Homes who are enrolled in school after release	86 %	89 %	86 %

<sup>1</sup>Data tracked by school year.

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**Fund 14060-1311 Support Our Students — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$8,941,041	\$8,815,312	\$8,820,704	\$456,470	\$9,277,174	\$458,727	\$9,279,431
<b>Receipts</b>	\$3,060,090	\$2,649,642	\$2,649,642	\$0	\$2,649,642	\$0	\$2,649,642
<b>Appropriation</b>	\$5,880,951	\$6,165,670	\$6,171,062	\$456,470	\$6,627,532	\$458,727	\$6,629,789
<b>Positions</b>	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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</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.	\$8,517,008	-
Provide administrative oversight, support, and technical training assistance to ensure that SOS programs are in contract compliance and receive adequate training and technical assistance for programs in such areas as program budgets, developing measurable objectives, informational surveys, programming developments, and data reporting.	\$424,033	4.000
<b>Actual Totals</b>	<b>\$8,941,041</b>	<b>4.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Youth served by "Support Our Students" after-school programs <sup>1</sup>	16,000	14,722	14,016
Support Our Students participants scoring at or above reading end-of-grade tests <sup>2</sup>	80 %	83 %	-

<sup>1</sup>Data tracked by school year.

<sup>2</sup>DPI has not yet released this information for 07-08.

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

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$393,571	\$311,839	\$481,225	\$116	\$481,341	\$713	\$481,938
<b>Receipts</b>	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$391,371	\$311,839	\$481,225	\$116	\$481,341	\$713	\$481,938
<b>Positions</b>	6.000	5.000	6.000	-	6.000	-	6.000

#### 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</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.	\$295,178	4.500
Facilitate communication and collaboration between the juvenile justice and education systems at state and local levels in order to share and exchange information and best practices in efforts to promote safer schools and positive youth development.	\$98,393	1.500
<b>Actual Totals</b>	<b>\$393,571</b>	<b>6.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
School workshops, community conferences, and school site assessments completed	97	99	-
Informational requests fulfilled	1,405	1,342	755

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$57,091,991	\$59,610,957	\$59,721,915	\$292,956	\$60,014,871	\$328,045	\$60,049,960
<b>Receipts</b>	\$1,637,818	\$384,006	\$384,006	\$0	\$384,006	\$0	\$384,006
<b>Appropriation</b>	\$55,454,173	\$59,226,951	\$59,337,909	\$292,956	\$59,630,865	\$328,045	\$59,665,954
<b>Positions</b>	612.000	615.000	612.000	-	612.000	-	612.000

**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 or undisciplined, court-ordered probation, post-release supervision, protective supervision for adjudicated juveniles, and referrals for appropriate support services for juveniles and their families in order to prevent and reduce juvenile crime.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide statewide intake, protective supervision, and post-release supervision services for undisciplined and delinquent youth to prevent and reduce juvenile crime; 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 to provide opportunities for positive change.	\$31,800,857	598.000
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 in order to reduce and prevent juvenile crime.	\$25,291,134	14.000
<b>Actual Totals</b>	<b>\$57,091,991</b>	<b>612.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Juvenile complaints including status offenses received and processed by court counselors	45,389	47,437	45,265
Youth who have completed participation in Juvenile Crime Prevention Council (JCPC) programs	17,573	16,636	21,798
Undisciplined or delinquent youth receiving supervision services	-	15,495	15,164



**Fund 14060-1991 Indirect Cost Reserves — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$10,926	\$101,788	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

**Services for the fund**

The indirect cost reserves fund serves a budgetary function to collect and record indirect cost transfers from federal grants.

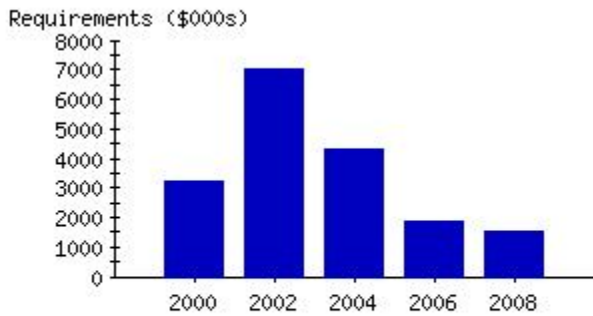
**Actual Totals**

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$0	-
<b>\$0</b>	<b>-</b>

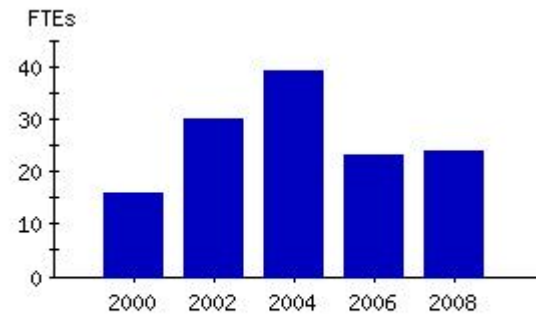
*Base Budget and Performance Management Information*

**Budget Code 24060 Juvenile Justice and Delinquency Prevention - Special**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



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

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

**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$1,548,975	\$1,788,506	\$1,775,854	\$0	\$1,775,854	\$0	\$1,775,854
<b>Receipts</b>	\$1,490,055	\$1,430,925	\$1,423,815	\$0	\$1,423,815	\$0	\$1,423,815
<b>Chng Fund Bal</b>	(\$58,920)	(\$357,581)	(\$352,039)	\$0	(\$352,039)	\$0	(\$352,039)
<b>Positions</b>	23.500	24.500	15.500	-	15.500	-	15.500

## Budget Code 24060 Juvenile Justice and Delinquency Prevention - Special

### Fund 24060-2220 Vending Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,894	\$2,349	\$2,349	\$0	\$2,349	\$0	\$2,349
Receipts	\$3,270	\$2,349	\$2,349	\$0	\$2,349	\$0	\$2,349
Chng Fund Bal	\$376	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund is comprised of vending proceeds obtained from the department's youth development facilities and helps provide funds for student needs.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Provide funds, through vending proceeds, for miscellaneous needs of youth.	\$2,894	-
<b>Actual Totals</b>	<b>\$2,894</b>	<b>-</b>

### Fund 24060-2230 Institutional Education Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,067,607	\$1,430,239	\$1,395,864	\$0	\$1,395,864	\$0	\$1,395,864
Receipts	\$1,050,123	\$1,072,658	\$1,072,658	\$0	\$1,072,658	\$0	\$1,072,658
Chng Fund Bal	(\$17,484)	(\$357,581)	(\$323,206)	\$0	(\$323,206)	\$0	(\$323,206)
Positions	16.500	15.500	11.500	-	11.500	-	11.500

#### Fund description

This fund is comprised of education related grants received through the North Carolina 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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Provide grant funds to support intensive reading and mathematics instruction, supplies, and resources in an effort to improve reading and math comprehension for juveniles housed in the Youth Development facilities.	\$1,067,607	-
<b>Actual Totals</b>	<b>\$1,067,607</b>	<b>16.500</b>

**Fund 24060-2231 Carl Perkins Funds — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$29,694	\$32,279	\$32,279	\$0	\$32,279	\$0	\$32,279
Receipts	\$50,000	\$32,279	\$32,279	\$0	\$32,279	\$0	\$32,279
Chng Fund Bal	\$20,306	\$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.

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Provide vocational grant funds for supplies, materials and equipment in an effort to develop and improve career skills and readiness in order to assist youth in entering the work force.	\$29,694	-
<b>Actual Totals</b>	<b>\$29,694</b>	<b>-</b>

**Fund 24060-2240 CC&PS - Governor's Crime Commission — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$199,935	\$66,345	\$66,345	\$0	\$66,345	\$0	\$66,345
Receipts	\$153,693	\$66,345	\$66,345	\$0	\$66,345	\$0	\$66,345
Chng Fund Bal	(\$46,242)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	5.000	4.000	-	4.000	-	4.000

**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</u> 2007-08	<u>Actual FTEs</u> 2007-08
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.	\$199,935	-
<b>Actual Totals</b>	<b>\$199,935</b>	<b>3.000</b>

**Fund 24060-2250 Job Training Partnership — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$61,330	\$61,880	\$61,076	\$0	\$61,076	\$0	\$61,076
Receipts	\$60,730	\$61,880	\$61,076	\$0	\$61,076	\$0	\$61,076
Chng Fund Bal	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	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**

Provide support and assistance in establishing opportunities for committed youth to gain practical work experience and develop positive job-related skills.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$61,330	-
<b>\$61,330</b>	<b>2.000</b>

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$390	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This fund was for a grant to support the Pet Therapy program. Through this grant, a dog kennel was established at Stonewall Jackson Youth Development Center and youth were then paired with and given responsibility to care for an animal. New funding has been received to reactivate this program, and these funds will be budgeted in Fund 2240.

**Services for the fund**

Provide grant funds for supplies and contractual services to provide opportunities for youth to care for animals in order to promote responsibility, empathy, and self-awareness. Provide students with marketable skills in working with animals and kennel management.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$390	-
<b>\$390</b>	<b>-</b>

**Fund 24060-2269 Z. Smith Reynolds Foundation — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,826	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$8,826)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

The Department no longer receives any grant funding from the Z. Smith Reynolds Foundation.

**Fund 24060-2281 Student Welfare - Camp Woodson — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$292	\$0	\$292	\$0	\$292
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	(\$292)	\$0	(\$292)	\$0	(\$292)
Positions	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds for the general benefit of youth assigned to the Camp Woodson Wilderness Camp.

**Fund 24060-2282 Student Welfare - Stonewall Jackson — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,138	\$248	\$1,230	\$0	\$1,230	\$0	\$1,230
Receipts	\$248	\$248	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$890)	\$0	(\$1,230)	\$0	(\$1,230)	\$0	(\$1,230)
Positions	-	-	-	-	-	-	-

**Fund description**

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

**Fund 24060-2283 Student Welfare - Samarkand Manor — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,464	\$2,494	\$4,953	\$0	\$4,953	\$0	\$4,953
Receipts	\$3,789	\$2,494	\$290	\$0	\$290	\$0	\$290
Chng Fund Bal	\$1,325	\$0	(\$4,663)	\$0	(\$4,663)	\$0	(\$4,663)
Positions	-	-	-	-	-	-	-

**Fund description**

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provides funds, through donations and miscellaneous monies, for purchases for the general benefit of youth at Samarkand Youth Development Center.	\$2,464	-
<b>Actual Totals</b>	<b>\$2,464</b>	<b>-</b>

**Fund 24060-2284 SJS: 4-H Club — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$304	\$0	\$64	\$0	\$64	\$0	\$64
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$304)	\$0	(\$64)	\$0	(\$64)	\$0	(\$64)
Positions	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds for the specific use and benefit of youth participating in the 4-H Club at Stonewall Jackson and Cabarrus Youth Development facilities.

**Fund 24060-2286 Student Welfare - Dobbs — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,627	\$1,153	\$12,576	\$0	\$12,576	\$0	\$12,576
Receipts	\$3,324	\$1,153	\$75	\$0	\$75	\$0	\$75
Chng Fund Bal	\$1,697	\$0	(\$12,501)	\$0	(\$12,501)	\$0	(\$12,501)
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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provides funds, through donations and miscellaneous receipts, to purchase items for the general benefit of youth housed at Dobbs Youth Development center.	\$1,627	-
<b>Actual Totals</b>	<b>\$1,627</b>	<b>-</b>

**Fund 24060-2287 Student Welfare - Swannanoa Valley — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,440	\$3,523	\$4,156	\$0	\$4,156	\$0	\$4,156
<b>Receipts</b>	\$3,949	\$3,523	\$747	\$0	\$747	\$0	\$747
<b>Chng Fund Bal</b>	\$509	\$0	(\$3,409)	\$0	(\$3,409)	\$0	(\$3,409)
<b>Positions</b>	-	-	-	-	-	-	-

**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).

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provides funds, through donations and miscellaneous funds, for purchases for the general benefit of youth housed at Swannanoa Valley Youth Development Center.	\$3,440	-
<b>Actual Totals</b>	<b>\$3,440</b>	<b>-</b>

**Fund 24060-2288 Student Welfare - C.A. Dillon — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$6,188	\$0	\$6,188	\$0	\$6,188
<b>Receipts</b>	\$931	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$931	\$0	(\$6,188)	\$0	(\$6,188)	\$0	(\$6,188)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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



<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
This fund provides monies, through donations and miscellaneous funds, for purchases for the general benefit of youth housed at the C.A. Dillon Youth Development Center.	\$0	-
<b>Actual Totals</b>	<b>\$0</b>	<b>-</b>

**Fund 24060-2289 Student Welfare - Wilkes — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$41	\$0	\$41	\$0	\$41
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	(\$41)	\$0	(\$41)	\$0	(\$41)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds for the general benefit of youth at the Alexander Juvenile Detention facility.

**Fund 24060-2291 Student Welfare - Cumberland — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$6	\$0	\$6	\$0	\$6
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	(\$6)	\$0	(\$6)	\$0	(\$6)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds for the general benefit of youth at the Cumberland Juvenile Detention facility.

**Fund 24060-2293 Student Welfare - Pitt Detention Center — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$208	\$0	\$208	\$0	\$208
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	(\$208)	\$0	(\$208)	\$0	(\$208)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds for the general benefit of youth at the Pitt Juvenile Detention facility.

**Fund 24060-2294 Student Welfare - Perquimans Detention — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$126	\$0	\$126	\$0	\$126
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	(\$126)	\$0	(\$126)	\$0	(\$126)
Positions	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds for the general benefit of youth at the Perquimans Juvenile Detention facility.

**Fund 24060-2295 Student Welfare - Gaston — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$99	\$0	\$105	\$0	\$105	\$0	\$105
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$99)	\$0	(\$105)	\$0	(\$105)	\$0	(\$105)
Positions	-	-	-	-	-	-	-

**Fund description**

This fund consists of donations and miscellaneous funds designated for general benefit of youth committed to the Gaston Juvenile Detention Center.

**Services for the fund**

This fund provides monies, through donations and miscellaneous receipts, for purchases for the general benefit of youth housed at Gaston Juvenile Detention Center.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$99	-
<b>Actual Totals</b>	<b>\$99</b>	<b>-</b>

**Fund 24060-2306 CORE Grant - DOJ — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	-	-	-	-	-

**Fund description**

This fund consists of funding obtained from the US Department of Justice for the Collaborative for Offender Re-entry Enhancement (CORE) Program. This grant supports efforts to improve youths' transition back into their home communities after release from the department's youth development facilities.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide staff training in the development and implementation of transitional services with the goal of providing positive experiences for youth transitioning back to their home communities.	\$0	-
<b>Actual Totals</b>	<b>\$0</b>	<b>2.000</b>

**Fund 24060-2372 SOS - Americorps Promise — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$169,227	\$187,996	\$187,996	\$0	\$187,996	\$0	\$187,996
<b>Receipts</b>	\$159,598	\$187,996	\$187,996	\$0	\$187,996	\$0	\$187,996
<b>Chng Fund Bal</b>	(\$9,629)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$169,227	-
<b>Actual Totals</b>	<b>\$169,227</b>	<b>-</b>



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# Department of Correction

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## Mission

The mission of the North Carolina Department of Correction is to promote public safety by the administration of a fair and humane system which provides reasonable opportunities for adjudicated offenders to develop progressively responsible behavior.

## Goals

Reduce new crimes and victimization by improving risk management and delivering effective interventions to the offender population for enhanced public safety in communities across the state.

Deter criminal behavior by providing offenders under departmental custody and supervision with programming, training, and education to support a law abiding lifestyle, life skills, and self-sufficiency.

Provide for the safety and security of agency staff by ascribing to professional standards; abiding by a code of ethics appropriate for the correctional environment; and by conducting training that adheres to criminal justice protocols and standards.

Promote career growth and development for all departmental employees through training opportunities and professional standards to advance correctional management practices.

Deliver quality programs and services to offenders through the utilization of evidence-based practices, research, and advanced technology to manage correctional resources in a cost-efficient manner.

Ensure accountability for agency operations to North Carolina citizens by evaluating programs and services, advancing effective correctional policies and practices, and improving communication with stakeholders to instill public trust and confidence.

## Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Offender recidivism (re-arrest) rates <sup>1</sup>	42.7%	-	38.2%	-	38.7%
Completion Rate: Division of Community Corrections - Criminal Justice Partnership Program (CJPP)	38.5%	39.0%	38.9%	42.8%	45.0%
Completion Rate: Division of Alcoholism and Chemical Dependency Programs (DACDP) Community Programs	95.0%	95.0%	94.0%	94.0%	92.0%
Completion Rate: DACDP Outpatient Prison Programs	43.0%	46.0%	48.0%	45.0%	42.0%
Completion Rate: DACDP Intermediate Inpatient Prison	42.0%	44.0%	43.0%	45.0%	54.0%

Programs

Completion Rate: DACDP Long-term Inpatient Prison Programs <sup>2</sup>	55.0%	57.0%	59.0%	58.0%	-
Completion Rate: Division of Prisons (DOP) Educational Programs	57.3%	60.6%	61.1%	63.3%	64.4%
Completion Rate: DOP Vocational Programs	83.2%	90.6%	90.7%	84.6%	77.8%
Completion Rate: DOP Transition Programs (i.e., Life Skills)	84.3%	87.1%	83.9%	86.3%	87.7%
Staff trained in effective correctional practices such as assessment, case planning, and offender management	-	-	-	-	21,401

<sup>1</sup>Pursuant to 1998 Session Law 212, Section 16.18, "the North Carolina Sentencing and Policy Advisory Commission and the Department of Correction shall jointly conduct ongoing evaluations of community corrections programs and in-prison treatment programs and make a biennial report to the General Assembly."

<sup>2</sup>Due to the length of these programs, completion rates for offenders entering during the most recent fiscal year are not available at this time.

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*Governor's Recommended Adjustments to Base Budget*

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**Department of Correction (14500)**

**Recommended General Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$1,418,076,845	\$1,439,957,538
<b>Receipts</b>	<u>\$33,166,274</u>	<u>\$33,166,274</u>
<b>Appropriation</b>	\$1,384,910,571	\$1,406,791,264
<b>Adjustments</b>		
<b>Requirements</b>	(\$63,746,689)	(\$83,394,148)
<b>Receipts</b>	<u>\$4,372,000</u>	<u>\$500,000</u>
<b>Appropriation</b>	(\$68,118,689)	(\$83,894,148)
<b>Total</b>		
<b>Requirements</b>	\$1,354,330,156	\$1,356,563,390
<b>Receipts</b>	<u>\$37,538,274</u>	<u>\$33,666,274</u>
<b>Recommended Appropriation</b>	<u>\$1,316,791,882</u>	<u>\$1,322,897,116</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	21,325.500	21,533.000
<b>Reductions</b>	(658.000)	(658.000)
<b>Expansion</b>	<u>131.000</u>	<u>151.000</u>
<b>Recommended Positions</b>	<u>20,798.500</u>	<u>21,026.000</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

2009-10                      2010-11

#### Department-Wide

##### 1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Correction are recommended to be reduced by 7.5%.

**Appropriation**    **(\$62,723,843)**    **(\$62,723,843)**

##### 2. Reduce Various Operating Accounts

It is recommended that the following operating accounts be reduced on a recurring basis: Safety and Security Supplies (\$200,000), Autos, Trucks and Buses (\$1,250,000), Rent/Lease-Motor Vehicles (\$600,000), and Rent/Lease-Building/Office (\$147,035). It is also recommended that the following operating accounts be reduced on a non-recurring basis: Autos, Trucks and Buses (\$1,250,000), Clothing and Uniforms (\$500,000), Carpentry and Hardware Supplies (\$300,000), PC/Printer Equipment (\$300,000), General Office Supplies (\$800,000), and Office Equipment (\$800,000).

**Appropriation**    **(\$2,197,035)**    **(\$2,197,035)**

**Appropriation - Nonrecurring**    **(\$3,950,000)**    **-**

##### 3. Eliminate Positions

It is recommended that 114 positions be eliminated. The positions to be eliminated may be either filled or vacant. All vacant positions will be eliminated July 1, 2009. Filled positions will be eliminated by September 1, 2009. This recommendation does not include the elimination of Probation/Parole Officer positions or other positions that would directly impact public safety.

**Appropriation**    **(\$4,369,668)**    **(\$5,155,663)**

**Positions**                      **(114.000)**                      **(114.000)**

##### 4. Use of Welfare Receipts to Support Operations

It is recommended that a one-time transfer be made from the Inmate Welfare Fund to the department's General Fund operating budget code to support various operating accounts.

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



**5. Increase Federal Alien Assistance Receipts**

The State Criminal Alien Assistance Program (SCAAP) makes federal funds available to states for the purpose of recouping costs associated with incarcerating undocumented aliens. The department anticipates future funding from this program will exceed its current budget; therefore, it is recommended that budgeted receipts be increased for the annual SCAAP award.

**Receipts - Nonrecurring    \$872,000                    -**

**6. Reduce Pass-through Funding**

It is recommended that pass-through funding be reduced by 7% for Women at Risk, Summit House, Harriet's House, Our Children's Place, and the Criminal Justice Partnership Program.

**Appropriation (\$823,392) (\$823,392)**

**Department Management**

**1. Shift Temporary/Contractual Positions to Receipt Support**

It is recommended that appropriated inmate construction contract positions be funded through special indebtedness projects.

**Appropriation (\$200,000) (\$200,000)**

**Appropriation - Nonrecurring (\$600,000) (\$600,000)**

**Division of Prisons**

**1. Shift Positions to Receipt Support**

It is recommended that three appropriated Telecommunication Support Technician positions that support inmate pay phone operations be shifted to pay phone receipts in the Inmate Welfare Fund.

**Appropriation (\$149,056) (\$149,056)**

**Positions            (3.000)            (3.000)**

**2. Reduce Temporary/Contractual Positions**

It is recommended that temporary/contractual positions be reduced on a nonrecurring basis.

**Appropriation - Nonrecurring (\$89,788) (\$89,788)**

**3. Increase Work Release Fee**

It is recommended that the per diem charged to inmates for work release be increased from \$18 to \$20 per day. This fee was last increased in FY 2005-06.

**Receipts    \$500,000    \$500,000**

**4. Close McCain Correctional Hospital**

It is recommended that McCain Correctional Hospital be closed due to the small inmate population and above average operating costs. To accommodate inmates currently housed at McCain, Hoke and Odom Correctional Institutions will be converted from medium custody to minimum custody, and Hoke, Odom, and Nash Correctional Institutions will be partially double-celled. Many staff currently at McCain will be relocated to Scotland Correctional Institution after facility expansion is completed there. The anticipated closure date for McCain is May 1, 2010.

**Appropriation (\$1,391,988) (\$15,491,279)**  
**Positions (343.000) (343.000)**

**5. Close the Wilmington Residential Facility for Women**

It is recommended that the minimum custody Wilmington Residential Facility for Women be closed due to increased operating costs. The operations of this facility will be absorbed by other existing locations. The anticipated closure date for this facility is November 1, 2009.

**Appropriation (\$344,055) (\$513,298)**  
**Positions (10.000) (10.000)**

**6. Reduce Job Orders for Repair and Renovation**

It is recommended that funding be reduced on a nonrecurring basis for repair and renovation job orders.

**Appropriation - Nonrecurring (\$299,259) (\$299,259)**

**7. Eliminate Young Offenders Forest Conservation Program (BRIDGE)**

It is recommended that the Young Offenders Forest Conservation Program (BRIDGE) be eliminated, including the elimination of seven positions.

**Appropriation (\$263,470) (\$263,470)**  
**Positions (7.000) (7.000)**

**8. Close Umstead and Guilford Correctional Centers**

It is recommended that Umstead and Guilford Correctional Centers be closed due to above average operating costs. To accommodate the inmates at these facilities, Lincoln Correctional Center will be converted from medium to minimum custody and Warren Correctional Institution will be partially double-celled. There is no anticipated savings for FY 2009-10 due to the upfits required to accommodate additional inmates at Warren Correctional Institution. The anticipated closure date for Umstead and Guilford is June 1, 2010.

**Appropriation - (\$4,627,854)**  
**Positions (107.000) (107.000)**

**9. Close Gates, Haywood, and Union Correctional Centers**

It is recommended that Gates, Haywood, and Union Correctional Centers be closed, as proposed by the Government Performance Audit Committee (GPAC). To accommodate the inmates at these facilities, Pamlico Correctional Institution will be partially double-celled. There is no anticipated savings for FY 2009-10 due to the required upfits needed to accommodate additional inmates at Pamlico Correctional Institution. The anticipated closure date for Gates, Haywood, and Union is June 1, 2010.

<b>Appropriation</b>	-	<b>(\$3,260,124)</b>
<b>Positions</b>	<b>(74,000)</b>	<b>(74,000)</b>

**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$72,462,507)	(\$95,405,014)
Receipts	500,000	500,000
	<hr/>	<hr/>
Appropriation	(\$72,962,507)	(\$95,905,014)
Positions	(658,000)	(658,000)
<b>Nonrecurring</b>		
Requirements	(\$4,939,047)	(\$989,047)
Receipts	1,372,000	-
	<hr/>	<hr/>
Appropriation	(\$6,311,047)	(\$989,047)
Positions	-	-

**Expansion**

<u>2009-10</u>	<u>2010-11</u>
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**Comprehensive Probation Package**

**1. Probation/Parole Officer Reallocation to Improve Recruitment and Retention**

The Governor recommends an appropriation to reallocate 1,048 Probation/Parole Officers from a pay grade 68 to a pay grade 69, as recently authorized by the State Personnel Commission. This request would address significant recruitment and retention issues for this classification.

<b>Appropriation</b>	<b>\$2,383,273</b>	<b>\$2,383,273</b>
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**2. Additional Chief Probation/Parole Officers to Reduce Span of Control**

The Governor recommends funding for an additional 29 Chief Probation/Parole Officers to bring the Supervisor/Officer ratio closer to 7:1, which currently varies significantly across the state. This request would give supervisors a more manageable level of officer reviews, thereby increasing accountability and ensuring adequate staffing to address problem cases. This request supports recommendations found in the recent National Institute of Corrections report.

<b>Appropriation</b>	<b>\$2,277,322</b>	<b>\$2,246,214</b>
<b>Appropriation - Nonrecurring</b>	<b>\$268,468</b>	<b>-</b>
<b>Positions</b>	<b>29.000</b>	<b>29.000</b>

**3. Additional Probation/Parole Officers to Ensure Effective Case Management**

The Governor recommends 117 additional Probation/Parole Officers to ensure effective case management for probationers/parolees. These additional officers will enhance the department's ability to meet current offender supervision needs, as well as enable the department to implement evidence-based practices for offender case management. This request supports recommendations found in the recent National Institute of Corrections report.

<b>Appropriation</b>	<b>\$5,339,404</b>	<b>\$7,990,156</b>
<b>Appropriation - Nonrecurring</b>	<b>\$646,873</b>	<b>-</b>
<b>Positions</b>	<b>99.000</b>	<b>117.000</b>

**4. Additional Correctional Instructor Positions for More Efficient Training**

The Governor recommends an appropriation for four Correctional Training Instructor II positions and a Correctional Training Coordinator I position to provide training required by the Criminal Justice Training and Standards Commission. These additional positions are needed to enhance training for new officers and deliver training in a more efficient and timely manner. Such improvements will provide new officers with the necessary skills to begin supervising probation caseloads earlier in their employment. This request supports a National Institute of Corrections recommendation.

<b>Appropriation</b>	<b>\$224,889</b>	<b>\$370,513</b>
<b>Appropriation - Nonrecurring</b>	<b>\$14,636</b>	<b>\$9,757</b>
<b>Positions</b>	<b>3.000</b>	<b>5.000</b>

**5. VIPER Radios for Improved Communication in Community Corrections**

The Governor reports on the use of funding of up to \$1.26 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the purchase of VIPER (interoperable communications) radios to be deployed to those Division of Community Corrections offices within the current VIPER service area. This will enable increased and improved communication with law enforcement and within Community Corrections. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$1,264,689</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$1,264,689</b>	-
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**6. Community Corrections Intake Officers for Urban Areas**

The Governor reports on the use of funding of up to \$1.23 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for new Community Corrections Intake Officer positions. These positions will perform court intake duties and administrative functions in urban areas where court dockets currently require significant time commitments from Probation/Parole Officers. As recommended in the recent National Institute of Corrections report, these new positions will enable Probation/Parole Officers to dedicate more time to monitoring offenders under their supervision and less time performing administrative functions. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$1,235,311</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$1,235,311</b>	-
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**Total Recommended Expansion**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	\$10,224,888	\$12,990,156
Receipts	-	-
	<hr/>	
Appropriation	\$10,224,888	\$12,990,156
Positions	131.000	151.000

**Nonrecurring**

Requirements	\$3,429,977	\$9,757
Receipts	2,500,000	-
	<hr/>	<hr/>
Appropriation	\$929,977	\$9,757
Positions	-	-

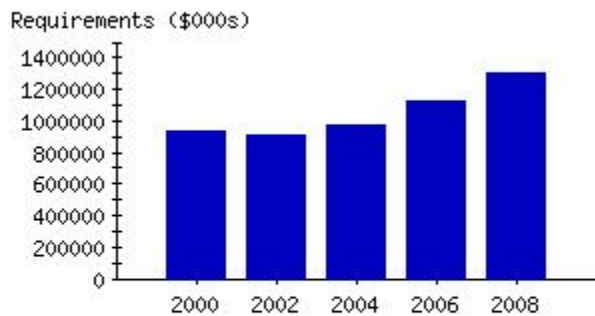
**Total Recommended Adjustments for  
 Department of Correction (14500)  
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$62,237,619)	(\$82,414,858)
Receipts	500,000	500,000
	<hr/>	<hr/>
Appropriation	(\$62,737,619)	(\$82,914,858)
Positions	(527.000)	(507.000)
<b>Nonrecurring</b>		
Requirements	(\$1,509,070)	(\$979,290)
Receipts	3,872,000	-
	<hr/>	<hr/>
Appropriation	(\$5,381,070)	(\$979,290)
Positions	-	-
<b>Total Appropriation Adjustments</b>	<b>(\$68,118,689)</b>	<b>(\$83,894,148)</b>
<b>Total Position Adjustments</b>	<b>(527.000)</b>	<b>(507.000)</b>

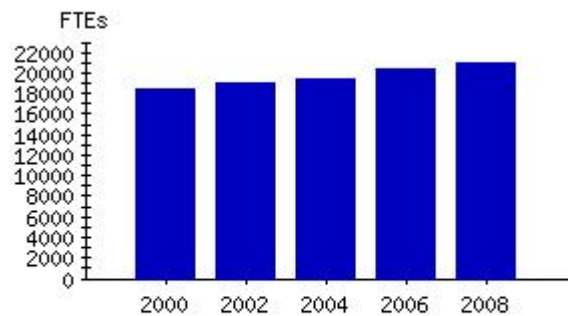
*Base Budget and Performance Management Information*

**Budget Code 14500 Correction - General Fund**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



**Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,305,322,586	\$1,338,956,556	\$1,338,630,444	\$79,446,401	\$1,418,076,845	\$101,327,094	\$1,439,957,538
<b>Receipts</b>	\$51,706,922	\$35,992,386	\$35,666,274	(\$2,500,000)	\$33,166,274	(\$2,500,000)	\$33,166,274
<b>Appropriation</b>	\$1,253,615,664	\$1,302,964,170	\$1,302,964,170	\$81,946,401	\$1,384,910,571	\$103,827,094	\$1,406,791,264
<b>Positions</b>	21,019.500	21,193.000	21,169.000	156.500	21,325.500	364.000	21,533.000

## Budget Code 14500 Correction - General Fund

### Fund 14500-1110 Departmental Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$58,407,885	\$55,546,807	\$57,600,887	(\$74,030)	\$57,526,857	\$45,026	\$57,645,913
<b>Receipts</b>	\$2,655,547	\$378,974	\$480,100	\$0	\$480,100	\$0	\$480,100
<b>Appropriation</b>	\$55,752,338	\$55,167,833	\$57,120,787	(\$74,030)	\$57,046,757	\$45,026	\$57,165,813
<b>Positions</b>	626.000	610.000	632.000	-	632.000	-	632.000

#### 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 to ensure accountability for agency operations.

#### Services for the fund

**Administrative Service - Human Resource Management.** Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

**Actual  
Requirements  
2007-08**

\$6,489,700

**Actual  
FTEs  
2007-08**

106.000

**Administrative Service - Fiscal Management.** Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.

\$7,152,277

88.000

**Administrative Service - Budget and Analysis.** Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.

\$365,944

5.000

**Administrative Service - Purchasing.** Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.

\$10,278,634

71.000

**Administrative Service - Internal Auditing.** Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.

\$1,396,234

21.000

**Administrative Service - Legal.** Provide legal representation and litigation functions for the department.

\$589,072

7.000

**Administrative Service - Public Information/Communication.** Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.

\$379,631

5.000

**Administrative Service - Security.** Ensure physical protection of the department's personnel, assets, and facilities.

\$23,928

-



<b>Administrative Service - Construction/Engineering.</b> Provide design, construction, major maintenance, and administrative oversight for the department's capital improvement projects and physical plant operations.	\$9,273,954	103.000
<b>Secretary's Office.</b> Provide administrative oversight to divisions and staff within the Department of Correction in policy development, planning, and operations department-wide while facilitating inter-divisional projects, developing legislation, and planning and implementing new departmental initiatives to ensure accountability for agency operations.	\$2,381,933	24.000
<b>Management Information Systems.</b> Support, monitor, maintain, design, develop, test, and implement the department's computerized systems, data bases, and information networks to ensure the integrity of the department's data and operating systems.	\$12,226,730	83.000
<b>Staff Development and Training.</b> Train the department's 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.	\$4,655,218	60.000
<b>Extradition.</b> Direct and conduct the secure interstate transportation of state and local law enforcement offenders through oversight of interstate agreements on detainers and by working with state, local, federal, and international law enforcement agencies to extradite probation violators, parole violators, escapees, and fugitives from justice, thus ensuring the safety of North Carolina's citizens.	\$1,196,230	11.000
<b>Combined Records.</b> Provide security, accountability, and confidentiality of all inmate records for the Department of Correction while ensuring the accuracy of the periods of incarceration and release dates for inmates thus providing for the safety of the citizens of North Carolina.	\$1,755,112	36.000
<b>Victim Services.</b> Provide assistance to victims of crime to meet the obligations of the department under the NC Crime Victims' Rights Act and provide expertise and education inside and outside the department to support current and expanding services for victims of crime.	\$243,288	6.000
<b>Actual Totals</b>	<b>\$58,407,885</b>	<b>626.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
DOC employees trained by the Office of Staff Development and Training	3,749	3,636	3,496
Average number of calls per month for victim services	578	588	762
Sentences audited per Sentence Auditing Technician	49,713	49,982	48,129
Extradited offenders	1,286	1,253	1,194

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$16,381,390	\$19,626,310	\$19,941,080	\$444,926	\$20,386,006	\$454,094	\$20,395,174
<b>Receipts</b>	\$61,958	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$16,319,432	\$19,626,310	\$19,941,080	\$444,926	\$20,386,006	\$454,094	\$20,395,174
<b>Positions</b>	212.000	248.000	247.000	-	247.000	-	247.000

**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 treatment interventions, intensive residential treatments, and aftercare services in a statewide continuum of care. The ultimate goal of the division is to deliver effective interventions to the eligible offender population to support pro social life skills and self-sufficiency.

**Services for the fund**

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide residential treatment services through evidence based practices and cognitive behavior intervention curriculum to male probationers and parolees charged with driving while impaired (DWI) offenses to decrease future at-risk behavior while operating a motor vehicle.	\$4,049,461	73.000
Provide intensive residential addiction treatment and aftercare services to chemically dependent offenders through evidence based practices and cognitive behavior intervention curricula to aid in the establishment and practice of living skills that are consistent with recovery from substance abuse and dependency.	\$4,531,101	120.000
Provide severely addicted offenders with access to established clinical protocols, including group and individual counseling, individualized treatment planning, and continuing aftercare services, offered in a therapeutic setting in order to encourage a chemical-free lifestyle for these offenders as well as give them exposure to a healthy, drug-free therapeutic community.	\$5,368,525	-
Provide division oversight and support through management of funding, personnel, policy, and procedures, ensuring that the necessary clinical supervision and technical training is administered to program and other staff to comply with the North Carolina Substance Abuse Professional Practice Board (NCSAPPB) credentialing requirements as well as other state and federal regulations.	\$2,432,303	19.000
<b>Actual Totals</b>	<b>\$16,381,390</b>	<b>212.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of newly admitted inmates screened to determine whether they have a substance abuse problem and identify the appropriate treatment environment	88 %	86 %	89 %
Percentage of offenders needing residential treatment that are enrolled into a DWI Community Based Program for residential treatment	77 %	72 %	80 %
Percentage of counseling staff that are registered and/or are credentialed by the North Carolina Substance Abuse Professional Practice Board (NCSAPPB)	72 %	81 %	93 %
Completion rate for offenders enrolled in residential treatment programs	72 %	68 %	71 %

**Fund 14500-1210 Prison Management — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$12,016,690	\$10,405,262	\$10,744,361	\$132,415	\$10,876,776	\$142,548	\$10,886,909
<b>Receipts</b>	\$40,184	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$11,976,506	\$10,405,262	\$10,744,361	\$132,415	\$10,876,776	\$142,548	\$10,886,909
<b>Positions</b>	151.000	147.500	151.000	-	151.000	-	151.000

**Fund description**

The purpose of this fund is to provide management, support, planning, policy development, and administration for the Division of Prisons. In order to carry out this responsibility, the division evaluates operations and tracks performance measures at facility, region, and division levels to promote efficient management of resources and ensure accountability for agency operations to North Carolina's citizens.

**Services for the fund**

Provide administrative oversight of the division's prison facilities including the development and management of funding, personnel, policy, and procedures necessary to comply with statutory and departmental requirements.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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\$10,609,117 121.000

Oversee the delivery of quality programs and services to offenders through the utilization of evidence based practices, research, and advanced technology to manage correctional resources in a cost-efficient manner.

\$1,407,573 30.000

**Actual Totals**

**\$12,016,690 151.000**

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Division of Prisons (DOP) policies reviewed	-	-	99
DOP policies revised to meet American Correctional Association (ACA) requirements	26	16	80
New DOP policies created	1	0	18
New inmate programs created	11	4	16

**Fund 14500-1310 Custody and Security — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$687,271,780	\$736,012,353	\$732,397,977	\$26,023,491	\$758,421,468	\$28,012,106	\$760,410,083
<b>Receipts</b>	\$17,428,811	\$14,714,783	\$14,504,943	\$0	\$14,504,943	\$0	\$14,504,943
<b>Appropriation</b>	\$669,842,969	\$721,297,570	\$717,893,034	\$26,023,491	\$743,916,525	\$28,012,106	\$745,905,140
<b>Positions</b>	14,197.000	14,325.000	14,271.000	-	14,271.000	-	14,271.000

**Fund description**

The purpose of this fund is to support the custody and security of incarcerated inmates in the state's prison facilities. Through the use of supervision and management of inmates in secure correctional facilities, manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide the facilities, staff, equipment, supplies, transportation, and security for the department's close custody inmate population to enhance public safety.	\$220,523,814	5,217.000
Provide the facilities, staff, equipment, supplies, transportation, and security for the department's medium custody inmate population to enhance public safety.	\$270,108,010	6,051.000
Provide the facilities, staff, equipment, supplies, transportation, and security for the department's minimum custody inmate population to enhance public safety.	\$123,548,312	2,668.000
Provide custody and security for inmate work crews that perform labor for state and local government agencies, thus reducing inmate idleness while providing a cost savings to the citizens of North Carolina.	\$10,940,759	-
Provide inmate crews for the Department of Transportation (DOT), thus reducing inmate idleness while providing a cost savings to the citizens of North Carolina and enhancing the beautification and safety of the State's highways.	\$9,934,058	-
Reimburse counties for any inmate with a prison sentence of less than 180 days (these inmates are housed at the county jail rather than processed into the Division of Prisons) relieving overcrowding of DOP facilities.	\$10,717,640	-
Reimburse counties for the cost of housing convicted inmates, parolees, and post-release supervisees awaiting transfer to the state prison system due to overcrowding of DOP facilities.	\$1,826,880	-
Manage construction, electric, and general preventive maintenance projects at a regional level in order to provide cost efficient maintenance services to DOP facilities.	\$10,778,449	174.000
Provide regional administrative/management review and oversight for DOP facilities in order to ensure the most efficient use of resources.	\$3,081,822	53.000
Provide central administrative/management review, oversight, and services for DOP facilities in order to ensure the most efficient use of resources and enhance public safety.	\$25,812,036	34.000
<b>Actual Totals</b>	<b>\$687,271,780</b>	<b>14,197.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average daily cost per inmate (dollars) <sup>1</sup>	\$66.87	\$71.52	\$74.77
Inmates admitted into Division of Prisons' facilities	27,575	27,936	28,535
Inmates released from Division of Prisons' facilities	26,457	26,986	27,637
Inmate transfers within the Division of Prisons' facilities	159,801	167,075	178,813
Percentage of available days that inmate crews are on assignment at DOT	-	-	88 %
Facilities passing security assessments and scheduled audits	76	78	78

<sup>1</sup>This cost includes food and clothing but does not include medical costs.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$83,328,847	\$80,734,944	\$80,145,519	\$7,914,409	\$88,059,928	\$8,523,832	\$88,669,351
<b>Receipts</b>	\$11,126,386	\$11,224,351	\$10,377,331	\$0	\$10,377,331	\$0	\$10,377,331
<b>Appropriation</b>	\$72,202,461	\$69,510,593	\$69,768,188	\$7,914,409	\$77,682,597	\$8,523,832	\$78,292,020
<b>Positions</b>	495.000	503.000	503.000	-	503.000	-	503.000

**Fund description**

The purpose of this fund is to provide food service staff, meals, clothing, bedding, personal items, and food service training for prison inmates in order to deliver quality services to offenders in a cost-efficient manner.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide inmates with nutritional meals to support a healthy inmate diet, and manage inmate food service training programs to promote marketable job skills.	\$67,587,333	495.000
Provide inmates with adequate clothing, bedding, laundry services, and items of personal hygienic care to provide a suitable living environment.	\$15,741,514	-
<b>Actual Totals</b>	<b>\$83,328,847</b>	<b>495.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average cost per meal for inmates (dollars)	\$ .77	\$ .77	\$ .82
Average cost per set of clothing issued to inmates (dollars)	\$171	\$183	\$205
Inmates trained to work in food service incentive wage jobs	243	256	299

**Fund 14500-1330 Prison Health Services — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$233,122,982	\$209,079,411	\$210,084,424	\$39,365,616	\$249,450,040	\$43,625,877	\$253,710,301
<b>Receipts</b>	\$13,067,909	\$6,276,887	\$7,153,907	\$0	\$7,153,907	\$0	\$7,153,907
<b>Appropriation</b>	\$220,055,073	\$202,802,524	\$202,930,517	\$39,365,616	\$242,296,133	\$43,625,877	\$246,556,394
<b>Positions</b>	1,650.500	1,659.500	1,664.000	-	1,664.000	-	1,664.000

**Fund description**

The purpose of this fund is to provide 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. Health services are provided to inmates in order to ensure their safety and well-being while incarcerated.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide healthcare for the inmate population through general medical nursing services as well as medical supplies, inclusive of medical equipment and its associated maintenance and repair, to ensure the general health and welfare for the inmate population.	\$198,870,835	1,139.500
Provide mental health services to assess and treat all inmates who are identified with a serious mental illness during the prison admission process or through referrals from other staff and inmate self referrals, thus ensuring the mental health and welfare for the inmate population.	\$22,879,917	375.000
Ensure the dental health of the inmate population through screening, evaluation, and treatment services inclusive of preventive care, extractions, prosthodontics, limited oral surgery, periodontics, and restoration.	\$9,200,602	104.000
Serve the pharmaceutical needs of inmates while maintaining a warehouse of controlled and non-controlled medications, thus ensuring the general health and welfare for the inmate population.	\$2,171,628	32.000
<b>Actual Totals</b>	<b>\$233,122,982</b>	<b>1,650.500</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Vacancy rate for prison nurses	15 %	14 %	13 %
Inmates per healthcare FTE	24	24	24
General health inmate encounters that require the attention of medical personnel, including sick calls, clinics, lab tests, follow-up consults, nutritional therapy, emergencies, physical therapy, and triage	812,479	819,578	895,827
Mental health inmate encounters inclusive of assessments, clinics, follow up consults, and emergencies that require mental health services	224,592	201,798	199,703
Dental health inmate encounters inclusive of assessments, clinics, follow up consults, and emergencies that require dental health services	89,254	93,520	97,203
Average health care cost per inmate (dollars)	\$1,652.00	\$1,708.00	\$1,831.00

**Fund 14500-1340 Prison Education Services — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$4,556,094	\$5,083,784	\$5,074,552	\$220,760	\$5,295,312	\$22,644	\$5,097,196
<b>Receipts</b>	\$16,470	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$4,539,624	\$5,083,784	\$5,074,552	\$220,760	\$5,295,312	\$22,644	\$5,097,196
<b>Positions</b>	65.000	65.000	65.000	-	65.000	-	65.000

**Fund description**

The purpose of this fund is to support 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide Adult Basic Education (ABE) curriculum and vocational education programs to youthful offenders through classroom instruction and partnering with institutions of higher education to support life skills and self sufficiency.	\$4,506,094	65.000
Provide funding to the Community College System to develop and support adult education programs to support life skills and self sufficiency for inmates.	\$50,000	-
<b>Actual Totals</b>	<b>\$4,556,094</b>	<b>65.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Academic/vocational programs available for inmates	114	119	97
Inmates achieving their General Educational Development (GED) diploma while incarcerated	1,729	1,686	1,802
Inmates achieving a post-secondary degree while incarcerated	61	955	1,217

**Fund 14500-1350 Prison Corrective Programs — Base Budget**

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
<b>Requirements</b>	\$42,151,425	\$46,703,322	\$46,805,186	\$146,703	\$46,951,889	\$208,242	\$47,013,428
<b>Receipts</b>	\$15,719	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$42,135,706	\$46,703,322	\$46,805,186	\$146,703	\$46,951,889	\$208,242	\$47,013,428
<b>Positions</b>	1,031.000	1,044.000	1,044.000	-	1,044.000	-	1,044.000

**Fund description**

The purpose of this fund is to support reception/diagnostic centers for initial assessment and classification of inmates and continuing programs of rehabilitative services. Among the services supported by this fund are inmate case management, recreation, religious services, and other programs that promote self-development and quality of life with the ultimate objective of producing positive life skills and self sufficiency.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide inmate 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.	\$37,979,350	905.000
Provide diagnosis, evaluation, and initial classification of inmates upon their entry into the DOP to determine their program needs.	\$4,172,075	126.000
<b>Actual Totals</b>	<b>\$42,151,425</b>	<b>1,031.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Facilities offering Cognitive Behavior Intervention (CBI) programs to inmates	114	119	97
Inmates involved in education, vocation, or substance abuse programs	9,420	15,820	25,821
Inmates involved in incentive wage work assignments	18,893	20,551	36,353
Inmates participating in transition programs such as Lifeskills, Family/Parenting, Job Start, and work release	-	-	11,976

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$3,650,265	\$3,706,047	\$4,042,255	\$30,548	\$4,072,803	\$34,714	\$4,076,969
<b>Receipts</b>	\$3,810	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$3,646,455	\$3,706,047	\$4,042,255	\$30,548	\$4,072,803	\$34,714	\$4,076,969
<b>Positions</b>	61.000	55.000	61.000	-	61.000	-	61.000

**Fund description**

The purpose of this fund is to provide overall division management, support, planning, policy development, and administration for the Division of Community Corrections inclusive of interstate compact functions. These responsibilities are carried out through establishing offender case management guidelines, performing victim notifications, and coordinating training for division level employees. Through these functions, the division ensures accountability for agency operations to North Carolina's citizens.

<b>Services for the fund</b>	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Provide administrative oversight of the operation and delivery of statewide offender supervision in 100 counties to ensure compliance with statutory requirements to provide quality offender management and enhanced public safety for the citizens of North Carolina.	\$2,940,948	43.000
Manage offender movement and supervision between states by applying federal guidelines to ensure the appropriate transfer of supervision requirements through the Interstate Compact operations to provide quality offender management and enhanced public safety for the citizens of North Carolina and other states.	\$433,930	13.000
Promote victim awareness and safety through notifying victims of crime, via mailings and personal contact, of offender supervision actions as required by the Crime Victims Rights Act and N.C.G.S. 15A-837.	\$163,325	3.000
Develop, implement, and deliver in-service training that adheres to criminal justice protocols thereby providing for the safety and security of division staff as well as encouraging career growth and development.	\$112,062	2.000
<b>Actual Totals</b>	<b>\$3,650,265</b>	<b>61.000</b>



<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Position turnover rate for Division of Community Correction Management	9.5 %	9.5 %	7.0 %
Offenders whose supervision is transferred to or from North Carolina through the interstate compact for adult offender supervision	-	1,677	4,159
Completed notifications to victims concerning offender supervision actions	23,799	24,153	29,223

**Fund 14500-1430 Probation and Post Release — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$156,701,548	\$156,619,617	\$156,264,292	\$3,453,997	\$159,718,289	\$3,599,749	\$159,864,041
<b>Receipts</b>	\$5,012,376	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$151,689,172	\$156,619,617	\$156,264,292	\$3,453,997	\$159,718,289	\$3,599,749	\$159,864,041
<b>Positions</b>	2,497.000	2,503.000	2,497.000	-	2,497.000	-	2,497.000

**Fund description**

The purpose of this fund is to provide professional supervision of the offender in the community under conditions of Probation, Post-release, or Parole by administering risk and needs assessments; utilizing monitoring tools such as individual contact, drug screening and electronic monitoring; and using services provided by the criminal justice partnership programs. The objectives of these services are to assure that an offender does not pose a threat to the community, to offer offenders opportunities to modify behavior and attitudes, and to effect positive changes in offenders through supervision and intervention.

**Services for the fund**

	<b><u>Actual Requirements 2007-08</u></b>	<b><u>Actual FTEs 2007-08</u></b>
Supervise offenders placed on probation, parole, or post-release as ordered by the courts or the Post-Release Supervision and Parole Commission utilizing all sanctions and treatment resources, and 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.	\$57,571,281	987.000
Provide for public safety through quality supervision of higher 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.	\$76,178,473	1,306.000
Support and enhance the supervision of offenders using specialized programs such as community service work programs; partnerships with counties and treatment providers; and programs addressing domestic violence, gang threats, sex offenders, substance abuse treatment and electronically monitored offender populations.	\$22,951,794	204.000
<b>Actual Totals</b>	<b>\$156,701,548</b>	<b>2,497.000</b>

<b>Measures for the fund</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Average offender caseload per probation/parole officer I	-	97	96
Average offender caseload per probation/parole officer II	-	55	59
Average offender caseload per intensive case officer	-	55	53

Offenders entering intermediate punishment sanctions and special programs	29,866	32,974	36,519
Percentage of probation, post-release supervision, and parole supervision for criminal offenses that were revoked	17.3 %	16.3 %	17.5 %
Percentage of offenders that successfully complete a period of probation, post release, or parole supervision	-	65.4 %	65.3 %

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$1,350,173	\$1,467,917	\$1,482,917	\$4,473	\$1,487,390	\$5,917	\$1,488,834
<b>Receipts</b>	\$376	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,349,797	\$1,467,917	\$1,482,917	\$4,473	\$1,487,390	\$5,917	\$1,488,834
<b>Positions</b>	23.000	23.000	23.000	-	23.000	-	23.000

**Fund description**

The purpose of this fund is to support the Post-Release Supervision and Parole Commission in granting paroles to offenders eligible for discretionary release; revoking, terminating, and suspending paroles; assisting the Governor in exercising her authority in granting reprieves, commutations, and pardons; establishing conditions of post-release supervision; and revoking and terminating those persons released under post-release supervision through the administration of fair and equitable case hearings thus ensuring the safety of the citizens of North Carolina.

**Services for the fund**

Provide jurisdiction over all paroles and post-release supervision cases through fair and equitable hearings and meetings facilitated by a parole commissioner and through participation in the Mutual Agreement Parole Program serving the offenders, family members, victims, North Carolina citizens, and other interested parties.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$1,350,173	23.000
<b>Actual Totals</b>	<b>\$1,350,173</b>	<b>23.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Paroles approved	3,857	3,389	3,613
Paroles denied	2,763	2,283	2,212
Revocation hearings	49	42	50
Cases per parole case analyst	-	-	4,872

**Fund 14500-1600 Grievance Board — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$566,818	\$674,380	\$750,592	\$4,574	\$755,166	\$5,818	\$756,410
<b>Receipts</b>	\$2,114	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$564,704	\$674,380	\$750,592	\$4,574	\$755,166	\$5,818	\$756,410
<b>Positions</b>	11.000	10.000	11.000	-	11.000	-	11.000

**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's administrative resolution and mediation of thousands of appeals filed by inmates directly results in significant costs savings to the department and the State of North Carolina through a reduction in costs associated with the litigation process. The five member board is appointed by the Governor.

**Services for the fund**

Provide competent review and administration of the Department of Correction's Administrative Remedy Procedures while investigating appeals and mediating meritorious complaints filed by inmates.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$566,818	11.000
<b>\$566,818</b>	<b>11.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of investigation of appeals that have responses issued within established time frames	100 %	100 %	100 %
Percentage of appeals dismissed without merit resulting in the avoidance of costly court proceedings	16 %	16 %	19 %
Percentage of meritorious appeals resolved in conjunction with the Division of Prisons' staff, resulting in avoidance of costly lawsuits	47 %	50 %	37 %

**Fund 14500-1800 Reserves and Other Accounts — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$5,816,689	\$13,296,402	\$13,296,402	\$1,778,519	\$15,074,921	\$16,646,527	\$29,942,929
<b>Receipts</b>	\$216,126	\$2,500,000	\$2,500,000	(\$2,500,000)	\$0	(\$2,500,000)	\$0
<b>Appropriation</b>	\$5,600,563	\$10,796,402	\$10,796,402	\$4,278,519	\$15,074,921	\$19,146,527	\$29,942,929
<b>Positions</b>	-	-	-	156.500	156.500	364.000	364.000

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Legislated payments to non governmental organizations that provide educational, legal, and other services to inmates.	\$2,176,293	-
Transfers to other state departments and other department budget codes.	\$3,640,396	-
<b>Actual Totals</b>	<b>\$5,816,689</b>	-

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**Fund 14500-1999 Receipts — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$2,059,136	\$897,391	\$649,993	\$0	\$649,993	\$0	\$649,993
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

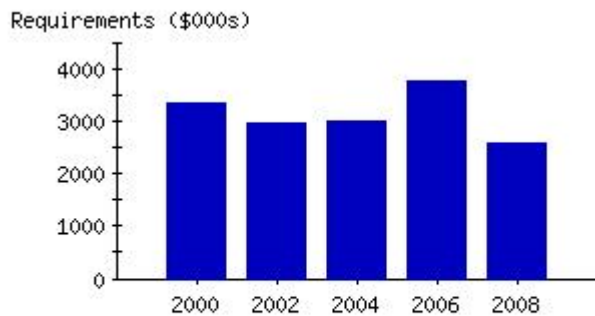
**Fund description**

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, miscellaneous revenue, and operating transfers.

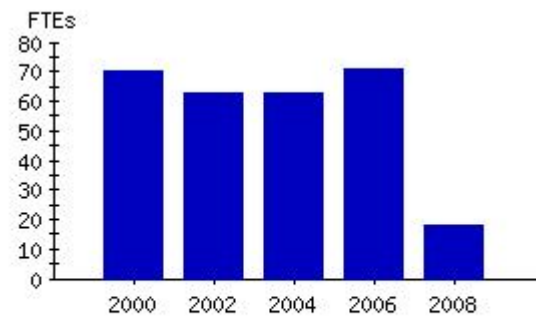
*Base Budget and Performance Management Information*

**Budget Code 24500 Correction - Special**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



The decrease in actual expenditures can be explained by a reduction in the grant funds received by the department.

**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$2,576,652	\$3,459,568	\$3,460,210	\$0	\$3,460,210	\$0	\$3,460,210
<b>Receipts</b>	\$2,504,460	\$3,023,082	\$3,023,724	\$0	\$3,023,724	\$0	\$3,023,724
<b>Chng Fund Bal</b>	(\$72,192)	(\$436,486)	(\$436,486)	\$0	(\$436,486)	\$0	(\$436,486)
<b>Positions</b>	18.000	7.000	16.000	-	16.000	-	16.000

## Budget Code 24500 Correction - Special

### Fund 24500-2101 ESEA Title I — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$416,961	\$614,867	\$614,867	\$0	\$614,867	\$0	\$614,867
<b>Receipts</b>	\$382,667	\$614,867	\$614,867	\$0	\$614,867	\$0	\$614,867
<b>Chng Fund Bal</b>	(\$34,294)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	5.000	-	5.000	-	5.000	-	5.000

#### Fund description

This is a continuing award received from the North Carolina 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</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).	\$416,961	5.000
<b>Actual Totals</b>	<b>\$416,961</b>	<b>5.000</b>

#### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Inmates served in Chapter I Education, Consolidation and Improvement Act (ECIA) program	792	777	871
Inmates in Chapter I ECIA completing secondary school equivalency requirements (GED)	94	101	84

### Fund 24500-2115 State Partnership Criminal Justice — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$358	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$358)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Funds used to assist with implementation of Structured Sentencing.	\$358	-
<b>Actual Totals</b>	<b>\$358</b>	<b>-</b>

**Fund 24500-2118 IDEA VI-B — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$188,633	\$332,189	\$332,189	\$0	\$332,189	\$0	\$332,189
<b>Receipts</b>	\$177,352	\$332,189	\$332,189	\$0	\$332,189	\$0	\$332,189
<b>Chng Fund Bal</b>	(\$11,281)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.000	-	1.000	-	1.000	-	1.000

**Fund description**

This is a continuing award received from the North Carolina 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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Support administrators, educators, and parents/students to prepare all Department of Correction inmates with disabilities to lead rewarding and productive lives.	\$188,633	2.000
<b>Actual Totals</b>	<b>\$188,633</b>	<b>2.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Exceptional Student Program (ESP) students with active Individualized Education Programs (IEPs) and transition plans, December 1st headcounts	200	167	203
ESP students who passed the GED	19	18	20

**Fund 24500-2131 VOI - Truth in Sentencing Act Grant — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$41,867	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$54,494	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$12,627	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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 ended 09/30/07 with a 90 day liquidation period.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer the prison construction that was funded with the Violent Offenders Incarceration-Truth In Sentencing Act federal grant.	\$41,867	-
<b>Actual Totals</b>	<b>\$41,867</b>	<b>-</b>

**Fund 24500-2149 Capacity Building Subgrant — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$695	\$6,719	\$6,719	\$0	\$6,719	\$0	\$6,719
<b>Receipts</b>	\$603	\$6,719	\$6,719	\$0	\$6,719	\$0	\$6,719
<b>Chng Fund Bal</b>	(\$92)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Support the IDEA VI-B Award in fund 2118 through supplies, travel, training, and education.	\$695	-
<b>Actual Totals</b>	<b>\$695</b>	<b>-</b>

**Fund 24500-2165 Excise Tax - Federal Forfeiture of Property — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$0	\$642	\$0	\$642	\$0	\$642
<b>Receipts</b>	\$0	\$0	\$642	\$0	\$642	\$0	\$642
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-



**Fund description**

These are funds received from the state controlled substances excise tax assessments that are collected by the North Carolina Department of Revenue. The excise tax is distributed to the state and local law enforcement agencies that participate in investigations or actions that lead to the collection of the excise tax. The funds may only be expended for purposes that directly benefit the department and that comply with the legislative intent of the Controlled Substance Tax Act. This fund was not used during fiscal year 2007-08.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$110,276	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$121,829	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$11,553	\$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 was a direct federal grant that expired on 6/30/07 with a 90-day liquidation period.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Implement a comprehensive offender management strategy based on a seamless system of integrated service delivery and coordination of resources that provide effective interventions for offenders.	\$110,276	-
<b>Actual Totals</b>	<b>\$110,276</b>	<b>-</b>

**Fund 24500-2180 Residential Substance Abuse Yr6 — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$21,985	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$44,135	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$22,150	\$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 North Carolina Department of Crime Control and Public Safety. This award ended on 6/30/07.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Transfer of the remaining state match funds to the general fund.	\$21,985	-
<b>Actual Totals</b>	<b>\$21,985</b>	<b>-</b>

**Fund 24500-2190 Transition Training — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$875,968	\$1,468,925	\$1,468,925	\$0	\$1,468,925	\$0	\$1,468,925
<b>Receipts</b>	\$883,442	\$1,468,925	\$1,468,925	\$0	\$1,468,925	\$0	\$1,468,925
<b>Chng Fund Bal</b>	\$7,474	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	3.000	-	3.000	-	3.000	-	3.000

**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.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide quality educational services to all eligible inmates who elect to participate in educational classes, enabling them to become responsible and productive citizens who can more effectively manage their incarceration and, thus, become contributing members of society upon their release.	\$875,967	3.000
<b>Actual Totals</b>	<b>\$875,968</b>	<b>3.000</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Inmates participating in post-secondary on-site and correspondence courses, as well as cognitive behavior training and employability training classes for eligible youthful offenders <sup>1</sup>	651	697	-
Inmates completing post-secondary on-site and correspondence courses, as well as cognitive behavior training and employability training classes for eligible youthful offenders <sup>1</sup>	563	616	-

<sup>1</sup>Data for fiscal year 2007-08 was not available as of the publication of this document.

**Fund 24500-2195 Canine Drug Interdiction Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$23,282	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$29,033	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$5,751	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This funding allows the Division of Prisons to purchase narcotic detector canines, digital cameras, and drug testing kits. The funding for this program was received from the North Carolina Department of Crime Control and Public Safety and ends on 6/30/08.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide narcotic detector canines and handler training, digital cameras, and drug testing kits for the division of prisons in order to enhance the capability of division staff to detect the presence of illegal substances and make prisons safer.	\$23,281	-
<b>Actual Totals</b>	<b>\$23,282</b>	<b>-</b>

**Fund 24500-2196 MIS DACDP Web Project — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$19,688	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,647	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$15,041)	\$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 North Carolina Department of Crime Control and Public Safety, and the funding ended on 6/30/07.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Transfer of the remaining state match funds to the general fund.	\$19,688	-
<b>Actual Totals</b>	<b>\$19,688</b>	<b>-</b>

**Fund 24500-2197 Nurturing Fathers Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,158	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$3,157	\$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 North Carolina Department of Crime Control and Public Safety and ended on 6/30/07.

**Services for the fund**

Transfer of the remaining state match funds to the general fund.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$1	-
<b>Actual Totals</b>	<b>\$1</b>	<b>-</b>

**Fund 24500-2199 Prison Rape Elimination Act — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$644,558	\$292,522	\$292,522	\$0	\$292,522	\$0	\$292,522
Receipts	\$354,420	\$157,962	\$157,962	\$0	\$157,962	\$0	\$157,962
Chng Fund Bal	(\$290,138)	(\$134,560)	(\$134,560)	\$0	(\$134,560)	\$0	(\$134,560)
Positions	4.000	3.000	3.000	-	3.000	-	3.000

**Fund description**

This funding will allow the Department to improve practices for preventing sexual assaults and sexual misconduct. This funding enhances the existing system of investigation through training and partnerships with stakeholders. It also improves strategies and supplements victim services and counseling by including an inmate sexual assault component. This two year award from the U.S. Department of Justice ends on 9/30/09.

**Services for the fund**

Provide training and equipment to improve the department's practices for preventing sexual assaults and sexual misconduct thus making prisons safer.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$644,558	4.000
<b>Actual Totals</b>	<b>\$644,558</b>	<b>4.000</b>

**Fund 24500-2201 Inmate Phone Program — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$43	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$10,572	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$10,529	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This funding allows the Division of Prisons to purchase equipment for inmate telephone surveillance. The primary purpose is to assist the Division of Prisons in curtailing the flow of illegal drugs into facilities and to address gang and terrorism issues. Funding for this program was received from the North Carolina Department of Crime Control and Public Safety and ends on 6/30/07.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Transfer of the remaining state match funds to the general fund.	\$43	-
<b>Actual Totals</b>	<b>\$43</b>	<b>-</b>

**Fund 24500-2202 Continuity of Operations — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$222,231	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$245,933	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$23,702	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This funding allows the Department to begin the implementation of a VIPER system and a portable satellite phone system to ensure the ability to communicate throughout the Department and with other state agencies in emergency situations. The funding for this program was received from the N.C. Department of Crime Control and Public Safety and ended on 6/30/08.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Purchase VIPER radios and a portable satellite phone system to ensure the ability of the department to communicate internally and with other state agencies in emergency situations.	\$222,231	-
<b>Actual Totals</b>	<b>\$222,231</b>	<b>-</b>

**Fund 24500-2203 Residential Substance Abuse Treatment - Polk — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$0	\$154,452	\$154,452	\$0	\$154,452	\$0	\$154,452
<b>Receipts</b>	\$38,613	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$38,613	(\$154,452)	(\$154,452)	\$0	(\$154,452)	\$0	(\$154,452)
<b>Positions</b>	4.000	4.000	4.000	-	4.000	-	4.000

**Fund description**

This funding provides specialized drug treatment programs for young offenders six months prior to their release. The funding for this program was received from the North Carolina Department of Crime Control and Public Safety and ends on 9/30/09.

**Services for the fund**

Provide a specialized drug treatment program at Polk Correctional Institution for young offenders for six months prior to their release to aid in the establishment and practice of living skills that are consistent with recovery from substance abuse and dependency. This grant was received during the fiscal year but the program had not been implemented as of June 30, 2008.

**Actual Totals**

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$0	4.000
<b>\$0</b>	<b>4.000</b>

**Fund 24500-2204 Prisoner Reentry Initiative — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$10,106	\$589,894	\$589,894	\$0	\$589,894	\$0	\$589,894
<b>Receipts</b>	\$153,562	\$442,420	\$442,420	\$0	\$442,420	\$0	\$442,420
<b>Chng Fund Bal</b>	\$143,456	(\$147,474)	(\$147,474)	\$0	(\$147,474)	\$0	(\$147,474)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This funding is to develop and implement institutional and community based offender reentry programs. The department will use this grant to focus resources on assisting prisoners in the pre-release planning phase. This two year award from the U.S. Department of Justice ends on 6/30/10.

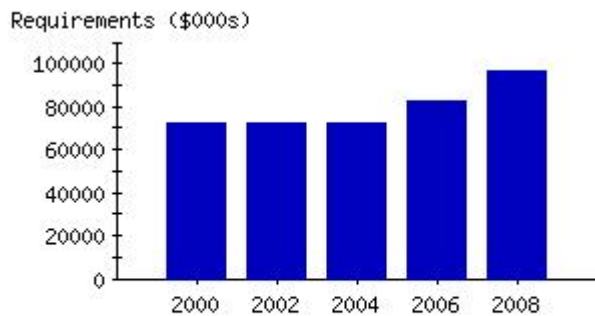
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*Base Budget and Performance Management Information*

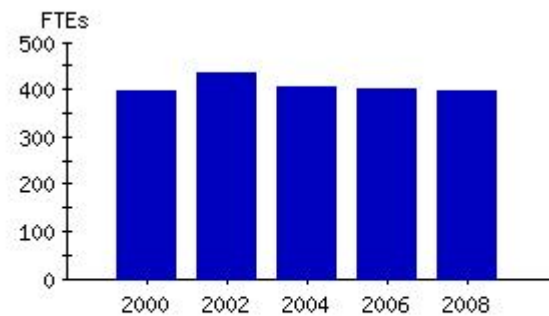
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**Budget Code 74500 Correction - Internal Service**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**




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**Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$96,494,859	\$85,885,044	\$90,690,031	\$0	\$90,690,031	\$0	\$90,690,031
<b>Receipts</b>	\$91,346,267	\$86,534,579	\$91,346,267	\$0	\$91,346,267	\$0	\$91,346,267
<b>Chng Fund Bal</b>	(\$5,148,592)	\$649,535	\$656,236	\$0	\$656,236	\$0	\$656,236
<b>Positions</b>	397.000	397.000	397.000	-	397.000	-	397.000

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## Budget Code 74500 Correction - Internal Service

### Fund 74500-7100 Enterprise Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$96,494,859	\$85,885,044	\$90,690,031	\$0	\$90,690,031	\$0	\$90,690,031
<b>Receipts</b>	\$91,346,267	\$86,534,579	\$91,346,267	\$0	\$91,346,267	\$0	\$91,346,267
<b>Chng Fund Bal</b>	(\$5,148,592)	\$649,535	\$656,236	\$0	\$656,236	\$0	\$656,236
<b>Positions</b>	397.000	397.000	397.000	-	397.000	-	397.000

### Fund description

North Carolina Correction Enterprises (NCCE) is a self supported program that provides meaningful work experiences and rehabilitative opportunities for inmates and provides quality goods and services to tax-supported entities at a savings to the taxpayers. NCCE reduces offender re-offense risk through on-the-job training, vocational education, and certified apprenticeship programs. Additionally, NCCE programming reduces inmate idleness which increases safety for correctional staff and inmates within the North Carolina prison system.

### Services for the fund

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 at a cost savings to the state of North Carolina while providing marketable job skills to inmates for better employment opportunities upon release.

Support the operations of Correction Enterprises through administration, marketing, product research and development, sales, and customer services for the Correction Enterprises as well as distribution services for Correction Enterprises and other state agencies, thus ensuring that the department provides cost efficient goods and services to the state of North Carolina.

Transfer funds to the state's general fund, the Crime Victims Compensation Fund, and the department's inmate labor fund as required by statute.

### Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$82,789,896	331.000
\$10,539,713	66.000
\$3,165,250	-
<b>\$96,494,859</b>	<b>397.000</b>

### Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Receipts generated by enterprise programs (dollars)	\$79,066	\$84,066	\$96,495
Inmates engaged in producing products and services	1,950	2,030	2,200
Percentage of participating inmates who are engaged in skilled to highly skilled activities	66 %	66 %	66 %



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# Department of Crime Control and Public Safety

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## Mission

The Department of Crime Control and Public Safety enhances the quality of life for North Carolinians by reducing crime, ensuring public safety, managing disaster response and recovery, and assisting victims.

## Goals

Reduce crime by enforcing laws, enhance public safety by responding to disasters, and assist victims throughout North Carolina's more than nine million citizens.

Develop partnerships with other state agencies, other states, and local units of government to leverage resources, establish common directions, and coordinate activities that result in increased effectiveness and efficiency of crime control and public safety efforts.

Analyze and refine work processes to increase efficiency and productivity and respond to North Carolina's aging population and the increase in non-English speaking residents.

## Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual rate of fatal collisions on state highways	1,119	1,057	1,086	1,165	1,086
VIPER infrastructure transmitter sites	23	50	66	78	103

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*Governor's Recommended Adjustments to Base Budget*

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**Department of Crime Control and Public Safety (14900)**

**Recommended General Fund Budget and Positions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Base Budget</b>		
<b>Requirements</b>	\$166,712,898	\$166,879,513
<b>Receipts</b>	<u>\$122,787,020</u>	<u>\$122,811,643</u>
<b>Appropriation</b>	\$43,925,878	\$44,067,870
<b>Adjustments</b>		
<b>Requirements</b>	\$7,801,171	(\$2,798,829)
<b>Receipts</b>	<u>\$10,600,000</u>	<u>\$200,000</u>
<b>Appropriation</b>	(\$2,798,829)	(\$2,998,829)
<b>Total</b>		
<b>Requirements</b>	\$174,514,069	\$164,080,684
<b>Receipts</b>	<u>\$133,387,020</u>	<u>\$123,011,643</u>
<b>Recommended Appropriation</b>	<u>\$41,127,049</u>	<u>\$41,069,041</u>
<hr/>		
<b>Positions</b>		
<b>Base Budget Positions</b>	591.870	591.870
<b>Reductions</b>	(22.000)	(22.000)
<b>Expansion</b>	____-	____-
<b>Recommended Positions</b>	<u>569.870</u>	<u>569.870</u>

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## Appropriation Items -- Recommended Adjustments

### Reductions

2009-10                      2010-11

#### Department-Wide

##### 1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Crime Control and Public Safety are recommended to be reduced by 5%.

**Appropriation**            **(\$981,070)**            **(\$981,070)**

##### 2. Reduce Various Operating Accounts

It is recommended that various operating accounts be reduced across the agency.

**Appropriation**            **(\$641,147)**            **(\$641,147)**

#### Alcohol Law Enforcement (ALE)

##### 1. Transfer the Boxing Commission to Receipt Support

It is recommended that the North Carolina Boxing Commission no longer be supported through appropriation. All of the operations of the Boxing Commission will be shifted to fee receipts collected by the commission. These fee receipts are currently over-realized.

**Appropriation**            **(\$147,751)**            **(\$147,751)**

**Positions**                      **(2,000)**                      **(2,000)**

#### Emergency Management

##### 1. Replace Floodplain Mapping Appropriation with Receipts

It is recommended that the appropriation for the Floodplain Mapping Program be replaced with receipts collected under the terms of Section 29.7(b) of HB 2436 (S.L. 2008-107), which established a fee to support floodplain mapping. This recommendation will shift 20 appropriated positions in the Floodplain Mapping Program to receipt support.

**Appropriation**            **(\$1,405,098)**            **(\$1,405,098)**

**Positions**                      **(20,000)**                      **(20,000)**

**Governor's Crime Commission (GCC)**

**1. Reduce State Matching Funds**

It is recommended that excess state funding for matches to federal grants be reduced.

**Appropriation (\$60,091) (\$60,091)**

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**National Guard**

**1. Reduce National Guard Pension Fund Contribution**

It is recommended that the appropriation for the National Guard Pension Fund be reduced by \$1,056,672. The current appropriation exceeds the amount needed for this fund to remain actuarially sound.

**Appropriation (\$1,056,672) (\$1,056,672)**

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**State Highway Patrol**

**1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)**

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. Highway Fund salaries for the State Highway Patrol are recommended to be reduced by 4% on a recurring basis, a reduction of \$5,608,242.

**2. Reduce Various Operating Accounts**

It is recommended that funding for various operating accounts be reduced across the agency, with recurring reductions totaling \$2,253,000 in both years of the biennium. Nonrecurring reductions total \$1,500,000 in FY 2009-10 and \$1,450,000 in FY 2010-11.

**3. Freeze Step Increases for Troopers**

A recommendation is made to freeze the step increases for the salaries of Troopers for FY 2009-10 only, resulting in nonrecurring reductions of \$1,674,280 in FY 2009-10 and \$1,699,652 in FY 2010-11.

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**Total Recommended Reductions**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$4,291,829)	(\$4,291,829)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$4,291,829)	(\$4,291,829)
Positions	(22.000)	(22.000)
<b>Nonrecurring</b>		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

**Expansion**

	<u>2009-10</u>	<u>2010-11</u>
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**Governor's Crime Commission (GCC)**

**1. Grants for Local Governments to Purchase VIPER Equipment**

The Governor reports on the use of funding of up to \$5 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the Governor's Crime Commission to award grants to local governments for VIPER (interoperable communications) equipment in order to enhance communications among public safety agencies. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$5,000,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$5,000,000</b>	-
	<hr/>	<hr/>
<b>Appropriation - Nonrecurring</b>	-	-

**2. Evidence-Based Gang Grants**

The Governor reports on the use of funding of up to \$5 million to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the Governor's Crime Commission to award evidenced-based grants that focus on gang prevention, treatment, intervention, and re-entry programs. Special emphasis will be placed on consultation with the Department of Juvenile Justice and Delinquency Prevention to engage local Juvenile Crime Prevention Councils (JCPC's) in the development of gang prevention programs that address local priorities developed as a result of the JCPC's local gang

threat assessments. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$5,000,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$5,000,000</b>	-
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**3. Governor's Statewide Gang Task Force**

The Governor reports on the use of funding from the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the establishment of a Statewide Gang Task Force. This task force will be established within the Governor's Crime Commission to bring key stakeholders together to develop a comprehensive plan and create legislation to ensure a well coordinated, statewide enforcement program and increase the flow of gang-related information among various law enforcement agencies, correctional institutions, and the judicial system. This item will be supported by administrative funds made available to the Governor's Crime Commission through the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Receipts - Nonrecurring</b>	<b>\$200,000</b>	<b>\$200,000</b>
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**4. Supplemental Grants for COPS Hiring and Recovery Program**

The Governor reports on the use of funding of up to \$400,000 to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) for the Governor's Crime Commission to provide supplemental grants to incentivize local governments to participate in the COPS Hiring and Recovery Program (CHRP). CHRP grants are awarded on a competitive basis and provide funding for salaries and benefits for new law enforcement positions as well as for the reemployment of officers affected by recent budget cuts. Through the supplemental grants, up to \$4,000 will be provided to support the equipment costs for every officer hired through the COPS Hiring and Recovery Program. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

<b>Requirements - Nonrecurring</b>	<b>\$400,000</b>	-
<b>Receipts - Nonrecurring</b>	<b>\$400,000</b>	-
<hr/>		
<b>Appropriation - Nonrecurring</b>	-	-

**National Guard**

**1. National Guard Kids on Guard Program**

With the upcoming deployment of many of our National Guard members over the next year, it is recommended that funding be provided for Operation Kids on Guard. This nonprofit program was 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.

<b>Appropriation - Nonrecurring</b>	<b>\$200,000</b>	<b>-</b>
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**2. Restore Tarheel ChalleNge Academy Funding**

It is recommended that funding be restored for the Tarheel ChalleNge Academy, which is designed to give high school dropouts a second chance at getting an education. Currently, 70% of participants graduate from the program with their GED. The appropriation for this program was eliminated for FY 2008-09 pending the findings of a Continuation Review to be conducted by the department.

<b>Appropriation</b>	<b>\$1,293,000</b>	<b>\$1,293,000</b>
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**State Highway Patrol**

**1. Training to Improve State Highway Patrol Operations**

The Governor reports on the use of funding of up to \$200,000 to be made available through the American Reinvestment and Recovery Act (Byrne/JAG Formula Program) to provide leadership development training at every level of supervision within the State Highway Patrol, as recommended in a recent independent evaluation of the Patrol that drew upon best practices for statewide law enforcement agencies. The evaluation found that many Patrol supervisors require stronger coaching, mentoring, and counseling skills to effectively supervise their direct reports and, therefore, improve State Highway Patrol operations. The allocation of this funding will be made under the authority of the Governor's Crime Commission, the state administrator of the Byrne/JAG Formula Program.

**Total Recommended Expansion**

	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	\$1,293,000	\$1,293,000
Receipts	-	-
Appropriation	\$1,293,000	\$1,293,000
Positions	-	-

**Nonrecurring**

Requirements	\$10,800,000	\$200,000
Receipts	10,600,000	200,000
	<hr/>	<hr/>
Appropriation	\$200,000	-
Positions	-	-

**Total Recommended Adjustments for  
 Department of Crime Control and Public Safety (14900)  
 2009-11**

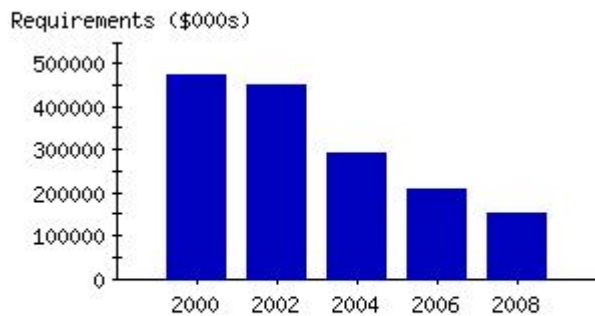
	<u>2009-10</u>	<u>2010-11</u>
<b>Recurring</b>		
Requirements	(\$2,998,829)	(\$2,998,829)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$2,998,829)	(\$2,998,829)
Positions	(22.000)	(22.000)
<b>Nonrecurring</b>		
Requirements	\$10,800,000	\$200,000
Receipts	10,600,000	200,000
	<hr/>	<hr/>
Appropriation	\$200,000	-
Positions	-	-
<b>Total Appropriation Adjustments</b>	<b>(\$2,798,829)</b>	<b>(\$2,998,829)</b>
<b>Total Position Adjustments</b>	<b>(22.000)</b>	<b>(22.000)</b>



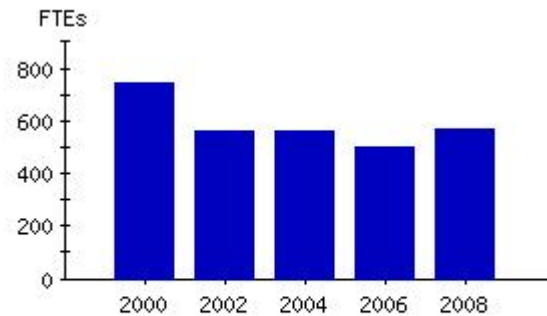
*Base Budget and Performance Management Information*

**Budget Code 14900 Crime Control and Public Safety - General**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



The decrease in actual expenditures can be explained by a reduction in the grant funds received by the department.

**Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$152,165,274	\$121,696,266	\$167,310,133	(\$597,235)	\$166,712,898	(\$430,620)	\$166,879,513
<b>Receipts</b>	\$99,606,117	\$75,700,561	\$121,314,428	\$1,472,592	\$122,787,020	\$1,497,215	\$122,811,643
<b>Appropriation</b>	\$52,559,157	\$45,995,705	\$45,995,705	(\$2,069,827)	\$43,925,878	(\$1,927,835)	\$44,067,870
<b>Positions</b>	565.720	569.000	591.870	-	591.870	-	591.870

## Budget Code 14900 Crime Control and Public Safety - General

### Fund 14900-1110 Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$6,296,934	\$4,453,491	\$5,492,340	(\$205,151)	\$5,287,189	(\$205,151)	\$5,287,189
<b>Receipts</b>	\$4,000,964	\$2,563,154	\$3,585,986	\$0	\$3,585,986	\$0	\$3,585,986
<b>Appropriation</b>	\$2,295,970	\$1,890,337	\$1,906,354	(\$205,151)	\$1,701,203	(\$205,151)	\$1,701,203
<b>Positions</b>	46.000	44.000	44.000	-	44.000	-	44.000

### 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.

### Services for the fund

**Administrative Service - Human Resource Management.** Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

**Actual  
Requirements  
2007-08**

\$1,198,655

**Actual  
FTEs  
2007-08**

6.000

**Administrative Service - Fiscal Management.** Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.

\$1,901,866

22.000

**Administrative Service - Budget and Analysis.** Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.

\$559,372

3.000

**Administrative Service - Purchasing.** Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.

\$319,641

3.000

**Administrative Service - Internal Auditing.** Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.

\$79,910

1.000

**Administrative Service - Legal.** Provide legal representation and litigation functions for the department.

\$79,910

1.000

**Administrative Service - Public Information/Communication.** Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.

\$559,373

2.000

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

\$1,598,207

8.000

**Actual Totals**

**\$6,296,934**

**46.000**

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Value of equipment distributed to law enforcement agencies (dollars)	\$9,294,572	\$5,110,579	\$4,728,231
Law enforcement agencies receiving distributed property	150	137	171
Value of purchase orders issued (dollars)	\$944,440	\$1,348,283	\$1,380,416
Law enforcement agencies purchasing property	25	33	31

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	(\$418,468)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	(\$418,468)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**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**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$31,488,315	\$26,279,546	\$28,540,870	(\$293,936)	\$28,246,934	(\$247,347)	\$28,293,523
<b>Receipts</b>	\$15,698,633	\$10,190,621	\$12,527,829	\$643,253	\$13,171,082	\$655,569	\$13,183,398
<b>Appropriation</b>	\$15,789,682	\$16,088,925	\$16,013,041	(\$937,189)	\$15,075,852	(\$902,916)	\$15,110,125
<b>Positions</b>	114.750	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.

<b>Services for the fund</b>	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Provide managerial and administrative support including budgeting, purchasing, legislative liaison functions, facility services, and personnel services.	\$10,820,938	59.750
Administer a college scholarship program to attract qualified high school and college students to membership in the North Carolina National Guard.	\$1,252,568	5.000
Manage the retirement pension benefit program to enhance recruitment and retention in the North Carolina National Guard.	\$1,252,568	5.000

Support training and readiness activities to Air National Guard, Air Force Reserve, and active duty units at the Regional Training Sites by operating and maintaining training facilities, providing wartime readiness training, providing security, and protecting resources for the North Carolina Air National Guard installation.	\$2,505,137	5.000
Teach science and math skills to "at risk" fifth-grade students through a week long program using hands-on and team-building instruction to enhance their educational experience.	\$626,284	5.000
Provide training facilities for the North Carolina Army and Air National Guard, other military organizations, and federal/state/local governmental agencies.	\$1,252,568	5.000
Oversee the Tarheel Challenge program, which provides a non-traditional education program for at-risk 16-to 18-year-old North Carolina high school dropouts to produce program graduates with the values, skills, education, and self-discipline necessary to succeed as adults.	\$8,767,980	5.000
Provide emergency response services, facility fire inspections, and certification and validation training to airport rescue firefighters.	\$1,252,568	5.000
Provide lease and utilities for the storefront recruiting offices located in Durham, Fayetteville, and Wilmington in order to recruit National Guard members.	\$626,284	5.000
Provide consistent information, training, services, and support in a one stop environment for National Guard families, service members, retirees, and civilians.	\$1,252,568	5.000
Provide advice on antiterrorism issues, vulnerability assessments, and antiterrorism construction requirements to the leadership of the NCNG on a contractual basis.	\$626,284	5.000
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.	\$1,252,568	5.000
<b>Actual Totals</b>	<b>\$31,488,315</b>	<b>114.750</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of maintenance and repair work requests completed	73 %	90 %	94 %
Tuition Assistance Program awards granted	919	1,041	1,453
State Active Duty Man Days <sup>1</sup>	775	763	255
Number of graduates from the Tarheel Challenge Program	166	214	225
Soldiers/Airmen deployed in support of Operation Enduring Freedom. <sup>2</sup>	181	600	122
Soldiers/Airmen deployed in support of Operation Iraqi Freedom. <sup>3</sup>	2,179	1,815	761

<sup>1</sup>The number of Guardsmen and -women mobilized varies according to the number and scale of emergencies, and how many soldiers and airmen the Governor calls onto duty for any particular event.

<sup>2</sup>Number varies year-to-year, depending on Presidential and Secretary of Defense deployment decisions.

<sup>3</sup>NCNG will mobilize and deploy about 4,500 soldiers and airmen from Spring 2009 until summer 2010 for duty in Iraq.

**Fund 14900-1310 Civil Air Patrol Administration — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$172,426	\$141,998	\$146,985	\$5,343	\$152,328	\$5,343	\$152,328
<b>Receipts</b>	\$50,974	\$0	\$0	\$4,671	\$4,671	\$4,671	\$4,671
<b>Appropriation</b>	\$121,452	\$141,998	\$146,985	\$672	\$147,657	\$672	\$147,657
<b>Positions</b>	2.620	2.000	2.620	-	2.620	-	2.620

**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, and other partnering organizations.

**Services for the fund**

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Market the missions and capabilities of North Carolina Wing Civil Air Patrol and the support it can provide to local communities and other state agencies.	\$65,561	1.000
Develop training exercises between North Carolina Wing Civil Air Patrol and other state agencies to improve response efforts for emergencies.	\$65,561	1.000
Develop the leadership skills and solidify the character of young people through the Civil Air Patrol's Cadet Program, which involves investigating the fundamentals of Aerospace Education and participating in hands-on activities that prepare responsible citizens.	\$41,304	.620
<b>Actual Totals</b>	<b>\$172,426</b>	<b>2.620</b>

**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Emergency Services training exercises with state and local agencies	6	10	18
Cadet program training activities	14	16	21
Crime Control and Public Safety interagency activities with North Carolina Wing Civil Air Patrol	24	27	35

**Fund 14900-1320 Butner Public Safety — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$3,676,521	\$3,697,359	\$4,072,469	\$18,318	\$4,090,787	\$30,882	\$4,103,351
<b>Receipts</b>	\$204,172	\$9,024	\$364,029	\$11,388	\$375,417	\$11,388	\$375,417
<b>Appropriation</b>	\$3,472,349	\$3,688,335	\$3,708,440	\$6,930	\$3,715,370	\$19,494	\$3,727,934
<b>Positions</b>	55.000	49.000	55.000	-	55.000	-	55.000

**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. This includes the Incorporated Town of Butner which contributes approximately \$1,500,000 to the North Carolina General Fund from a .25 per \$100 property value tax collected within its boundaries. A variety of state and federal institutions are included in this jurisdiction. These services are provided to ensure the safety of the residents and visitors in the Butner jurisdiction. Services are provided by a qualified, well-trained staff that are cross-trained in both police and fire-fighting techniques.

<b>Services for the fund</b>	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide police services to the state and federal institutions and the Town of Butner through crime prevention programs, proactive patrol, and special operations.	\$1,517,656	22.000
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.	\$1,817,656	22.000
Provide administrative support in personnel issues, training, and budgeting for operations.	\$168,386	6.000
Provide routine/emergency communication services to the state and federal institutions and the Town of Butner.	\$172,823	5.000
<b>Actual Totals</b>	<b>\$3,676,521</b>	<b>55.000</b>

<b>Measures for the fund</b>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Index crimes in the Butner jurisdiction (index crimes: murder, robbery, burglary, larceny, motor vehicle larceny, assault, and rape)	497	489	558
Structure fires in the Butner jurisdiction (fires that result in a monetary loss and/or injury, excluding vehicle fires)	8	10	10
Public Safety answering points (PSAP) service calls	14,308	12,903	12,787

**Fund 14900-1410 Alcohol Law Enforcement — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$12,355,604	\$11,422,666	\$11,666,560	\$661,837	\$12,328,397	\$728,747	\$12,395,307
<b>Receipts</b>	\$2,211,499	\$1,039,610	\$1,285,569	\$399,879	\$1,685,448	\$403,939	\$1,689,508
<b>Appropriation</b>	\$10,144,105	\$10,383,056	\$10,380,991	\$261,958	\$10,642,949	\$324,808	\$10,705,799
<b>Positions</b>	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) and to administer the Amber Alert and Silver Alert Systems.

<b>Services for the fund</b>	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Enforce Alcohol Beverage Control Commission laws and administrative rules at all licensed sales outlets and through compliance checks and the investigation of alcohol sales to underage persons, citizen complaints involving non-licensed sales locations, and other suspected violations.	\$6,707,329	76.000
Ensure compliance with federal tobacco regulations by conducting compliance checks at tobacco sales locations in order to deter tobacco sales to minors.	\$1,853,341	21.000
Ensure legal operation of the North Carolina Education Lottery by providing enforcement and regulatory support.	\$2,029,845	23.000
Oversee the Charitable Bingo industry to protect the public from fraudulent practices by processing all requests for new and renewed bingo licenses, investigating all citizen complaints of illegal bingo operations, and conducting financial audits of all organizations licensed to do business in North Carolina.	\$970,798	11.000
Oversee boxing activities in the state to ensure the safety of participants and spectators by issuing rules for the conduct, promotion, and performance of live boxing, kickboxing, and sanctioned amateur and toughman matches and exhibitions, issuing licenses and permits to engage in any facet of the boxing industry, and supervising all matches and exhibitions distributing the purse at the end of the match.	\$529,528	6.000
Maintain centralized information regarding missing persons by assisting local law enforcement agencies with data entry into the national missing persons file, entering missing persons data into the Center for Missing Persons Database Repository, developing and maintaining the AMBER and SIVER Alert System and maintaining a toll-free 1-800 telephone service.	\$264,763	3.000
<b>Actual Totals</b>	<b>\$12,355,604</b>	<b>140.000</b>

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Non-compliance rate based on ALE compliance checks	23.2 %	20.0 %	18.1 %
ABC violation reports submitted to ABC Commission	1,362	1,565	1,182
Non-compliance rate for tobacco sales to minors, based on tobacco compliance checks	18.0 %	17.0 %	16.1 %
Cases reported to the North Carolina Center for Missing Persons	13,810	12,656	11,585

**Fund 14900-1510 Emergency Management — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$44,195,315	\$38,765,532	\$39,453,584	\$231,801	\$39,685,385	\$272,366	\$39,725,950
<b>Receipts</b>	\$36,506,541	\$33,605,801	\$34,268,487	\$382,618	\$34,651,105	\$390,878	\$34,659,365
<b>Appropriation</b>	\$7,688,774	\$5,159,731	\$5,185,097	(\$150,817)	\$5,034,280	(\$118,512)	\$5,066,585
<b>Positions</b>	147.250	171.250	165.250	-	165.250	-	165.250

**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, increasing the 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.

<b>Services for the fund</b>	<b><u>Actual</u> <u>Requirements</u> <u>2007-08</u></b>	<b><u>Actual</u> <u>FTEs</u> <u>2007-08</u></b>
Identify, monitor, and map vulnerabilities and consequences from hazards and threats to critical infrastructure and key resources to help mitigate disasters and enable more effective emergency response.	\$6,696,259	25.000
Establish and maintain key applications and information technology infrastructure to support efficient communication and exchange data between local, state, and federal partners to enable effective coordination in responding to emergencies.	\$5,357,008	20.000
Provide for the acquisition, management, maintenance, dissemination, and exchange of data between local, state, and federal partners to enable effective information communication during emergencies.	\$5,357,008	20.000
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.	\$5,357,008	20.000
Develop certification standards through coordination with the North Carolina Emergency Management Association, the International Emergency Management Association, and the North Carolina Community College System for Emergency Managers in order to obtain professional credentialing.	\$2,678,504	10.000
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.	\$2,678,504	10.000
Develop plans and procedures to ensure that North Carolina attains and maintains National Incident Management System compliance and serve as the state's knowledgeable point-of-contact by administering guidance and maintaining statistical data.	\$2,678,504	10.000
Administer the Hazard Mitigation Program to help local communities reduce disaster impacts through, planning, technical assistance, outreach, and assisting communities with identification of mitigation opportunities and administering mitigation grants.	\$2,678,504	10.000
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.	\$4,017,756	5.000
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.	\$2,678,504	10.000
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.	\$4,017,756	7.250
<b>Actual Totals</b>	<b>\$44,195,315</b>	<b>147.250</b>



<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Flood hazard Digital Flood Insurance Rate Maps (DFIRMs) issued	4,771	6,742	9,085
Emergency events reported to the Operations Center	4,039	3,341	-
Disaster resource requests for emergency assistance from local governments	224	157	-
Percentage of stocked disaster resources delivered within 8 to 12 hours of request	75 %	100 %	-

**Fund 14900-1520 Local Government Support — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$3,414,619	\$0	\$25,241,187	\$0	\$25,241,187	\$0	\$25,241,187
<b>Receipts</b>	\$3,414,175	\$0	\$25,241,187	\$0	\$25,241,187	\$0	\$25,241,187
<b>Appropriation</b>	\$444	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	10.250	-	21.250	-	21.250	-	21.250

**Fund description**

The purpose of North Carolina Emergency Management Homeland Security Branch is to assist local and state partners in the securing of federal funding and the development and implementation of capabilities to address North Carolina's ability to prevent, protect, respond to, and recover from to all hazards, both man-made and natural.

**Fund 14900-1610 Victim and Justice Services — Base Budget**

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$8,541,672	\$11,502,486	\$11,544,866	\$7,692	\$11,552,558	\$5,945	\$11,550,811
<b>Receipts</b>	\$1,703,936	\$4,765,559	\$4,798,518	\$2,335	\$4,800,853	\$588	\$4,799,106
<b>Appropriation</b>	\$6,837,736	\$6,736,927	\$6,746,348	\$5,357	\$6,751,705	\$5,357	\$6,751,705
<b>Positions</b>	11.000	10.000	11.000	-	11.000	-	11.000

**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.

<b>Services for the fund</b>	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Analyze victim claims for reimbursement of medical expenses and lost wages to ensure all medical bills coincide with the crime date.	\$1,971,155	3.000
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.	\$5,256,414	6.000
Provide reimbursement for medical expenses and lost wages to innocent victims of violent crimes.	\$1,314,103	2.000
<b>Actual Totals</b>	<b>\$8,541,672</b>	<b>11.000</b>

<b>Measures for the fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Claims submitted by victims of violent crimes	3,379	4,417	4,853
Calls received from medical providers and victims	18,000	19,200	21,600
Percentage of claims made by victims of violent crimes that were processed within four months	85 %	88 %	90 %

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

	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$42,442,336	\$25,433,188	\$41,151,272	(\$1,023,139)	\$40,128,133	(\$1,021,405)	\$40,129,867
<b>Receipts</b>	\$36,233,691	\$23,526,792	\$39,242,823	\$28,448	\$39,271,271	\$30,182	\$39,273,005
<b>Appropriation</b>	\$6,208,645	\$1,906,396	\$1,908,449	(\$1,051,587)	\$856,862	(\$1,051,587)	\$856,862
<b>Positions</b>	38.850	38.000	38.000	-	38.000	-	38.000

**Fund description**

The Governor's Crime Commission (GCC) serves as the chief advisory body to the Governor and the Secretary of Crime Control and Public Safety on justice issues. The Division provides staff support to the forty-member commission. It 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. It provides technical assistance to sub-grantees.

**Services for the fund**

	<b>Actual Requirements 2007-08</b>	<b>Actual FTEs 2007-08</b>
Provide primary support to the Governor's Crime Commission for the application of federal grant funds and awarding of funds in a competitive process along with the research of criminal justice issues.	\$16,753,554	15.000
Ensure effective use of 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.	\$12,285,940	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.	\$6,701,421	6.000
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.	\$6,701,421	6.850
<b>Actual Totals</b>	<b>\$42,442,336</b>	<b>38.850</b>

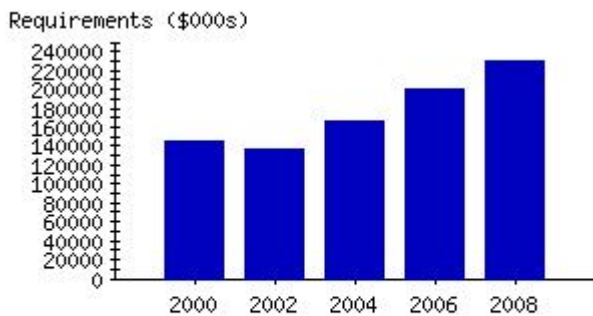
**Measures for the fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of discretionary or competitive grant funds obtained by the division for allocation or award to state, local, or non-profit agencies in North Carolina (dollars)	\$332,652	\$12,629,451	\$3,390,666
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 %	80 %	85 %
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 %	90 %	85 %

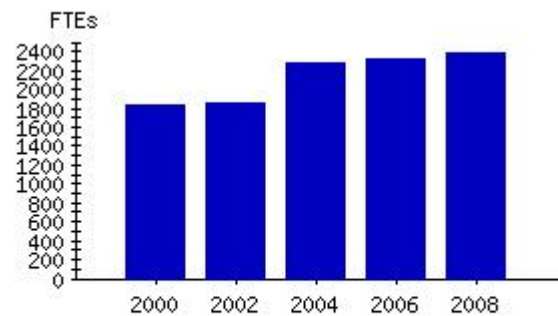
*Base Budget and Performance Management Information*

**Budget Code 24960 Crime Control and Public Safety - Highway Patrol**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



	<b>Base Budget</b>						
	<b>2007-08 Actual</b>	<b>2008-09 Certified</b>	<b>2008-09 Authorized</b>	<b>2009-10 Adjustments</b>	<b>2009-10 Total</b>	<b>2010-11 Adjustments</b>	<b>2010-11 Total</b>
<b>Requirements</b>	\$230,138,540	\$217,981,021	\$218,165,159	\$3,854,348	\$222,019,507	\$6,672,723	\$224,837,882
<b>Receipts</b>	\$232,048,085	\$217,981,021	\$218,165,159	\$3,854,348	\$222,019,507	\$6,643,243	\$224,808,402
<b>Chng Fund Bal</b>	\$1,909,545	\$0	\$0	\$0	\$0	(\$29,480)	(\$29,480)
<b>Positions</b>	2,379.500	2,380.500	2,381.500	-	2,381.500	-	2,381.500

## Budget Code 24960 Crime Control and Public Safety - Highway Patrol

### Fund 24960-2610 State Highway Patrol — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$179,537,753	\$181,477,907	\$181,432,823	\$2,972,729	\$184,405,552	\$4,091,452	\$185,524,275
<b>Receipts</b>	\$181,141,088	\$181,477,907	\$181,432,823	\$2,972,729	\$184,405,552	\$4,061,972	\$185,494,795
<b>Chng Fund Bal</b>	\$1,603,335	\$0	\$0	\$0	\$0	(\$29,480)	(\$29,480)
<b>Positions</b>	1,953.500	1,952.500	1,965.500	-	1,965.500	-	1,965.500

#### Fund description

State Highway Patrol provides safe, efficient transportation on the streets and highways of North Carolina, reduces crime, and responds to natural and man-made 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.

#### Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</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 man-made disasters; protect against terrorism; and meet the administrative and operational needs of the organization.	\$149,185,990	1,574.500
Implement strategic and tactical operations pertinent to safe, efficient transportation; respond to natural and man-made disasters; and protect against crime and terrorism.	\$30,202,613	377.000
Implement the state's Criminal Justice Information Network - Mobile Data Network (CJIN-MDN) through a partnership of federal, state, and local law enforcement, the courts, and correctional agencies, with the NCSHP acting as the lead agency. These agencies work together to provide inter-agency networking and data communications using advanced technology to approximately 11,200 users.	\$149,150	2.000
<b>Actual Totals</b>	<b>\$179,537,753</b>	<b>1,953.500</b>

### Fund 24960-2645 GHSP - Special Projects — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$11,901	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
<b>Receipts</b>	\$27,006	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
<b>Chng Fund Bal</b>	\$15,105	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### 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 24960-2652 Operation Helping Hand — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$70,625	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$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 is analyzed to ascertain whether commercial vehicles equipped with rear impact guards or anti-lock braking systems are safer to operate on North Carolina's roads and highways.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$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	\$0	\$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 24960-2657 GCC-CJIN-MDN Grant-Phase IV — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$81,274	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$66,571	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$14,703)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This grant provides 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 24960-2676 State Highway Patrol - Homeland Security — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$422,038	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$519,291	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$97,253	\$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**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,608,546	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$15,547,577	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$60,969)	\$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. Voice Interoperable Plan for Emergency Responders (VIPER) enabled public safety officials the ability to communicate with one another on a single radio when responding to emergencies.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$262,537	\$262,537	\$0	\$262,537	\$0	\$262,537
Receipts	\$0	\$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 24960-2679 GHSP Various Grants — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,317,683	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,227,431	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$90,252)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

The purpose of this fund is to record all of the Governor's Highway Safety Program grants.

**Fund 24960-2681 Commercial Motor Vehicle Enforcement — Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$33,159,345	\$35,010,418	\$35,239,640	\$392,874	\$35,632,514	\$392,874	\$35,632,514
Receipts	\$33,448,496	\$35,010,418	\$35,239,640	\$392,874	\$35,632,514	\$392,874	\$35,632,514
Chng Fund Bal	\$289,151	\$0	\$0	\$0	\$0	\$0	\$0
Positions	426.000	428.000	416.000	-	416.000	-	416.000

**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**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$1,185,535	\$1,185,535	\$488,745	\$1,674,280	\$2,188,397	\$3,373,932
Receipts	\$0	\$1,185,535	\$1,185,535	\$488,745	\$1,674,280	\$2,188,397	\$3,373,932
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

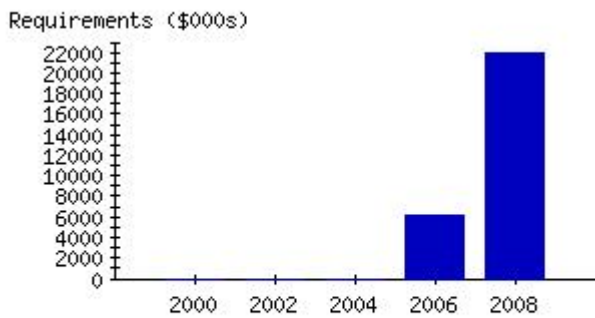
The State Highway Patrol awards an annual five percent performance increase to all law enforcement officers who are not at the top of their salary range. These funds are budgeted in Reserves and Transfer until they are awarded to the officers. When the increases are awarded, the funds in reserve are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



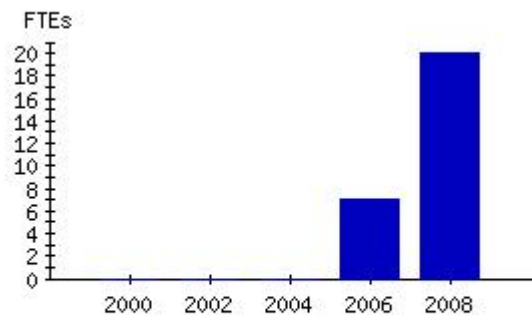
*Base Budget and Performance Management Information*

**Budget Code 24964 CC and PS Other Special Grants**

**Actual Expenditures  
 by Fiscal Year**



**Actual Positions  
 by Fiscal Year**



Budget code 24964 was established in 2005-06.

**Base Budget**

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
<b>Requirements</b>	\$21,876,764	\$61,285,275	\$47,628,474	\$0	\$47,628,474	\$0	\$47,628,474
<b>Receipts</b>	\$22,076,285	\$61,285,275	\$47,628,474	\$0	\$47,628,474	\$0	\$47,628,474
<b>Chng Fund Bal</b>	\$199,521	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	20.000	7.000	13.000	-	13.000	-	13.000

## Budget Code 24964 CC and PS Other Special Grants

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,641,232	\$32,433,612	\$32,278,459	\$0	\$32,278,459	\$0	\$32,278,459
Receipts	\$10,692,558	\$32,433,612	\$32,278,459	\$0	\$32,278,459	\$0	\$32,278,459
Chng Fund Bal	\$51,326	\$0	\$0	\$0	\$0	\$0	\$0
Positions	20.000	5.000	7.000	-	7.000	-	7.000

#### 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 24964-2B02 2005 Buffer Zone Protection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,303,799	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,303,799	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund is used to provide funding to develop plans and purchase equipment for critical infrastructure in order to protect against terrorist attacks.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,931,733	\$28,851,663	\$15,350,015	\$0	\$15,350,015	\$0	\$15,350,015
Receipts	\$10,079,928	\$28,851,663	\$15,350,015	\$0	\$15,350,015	\$0	\$15,350,015
Chng Fund Bal	\$148,195	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	2.000	6.000	-	6.000	-	6.000

#### Fund description

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