



Creating a Safe Environment for Correctional Staff

Dedicates \$28 million for workplace safety through facility fortification and security for corrections staff by providing additional training, enhanced surveillance and detection tools, and updated technologies.

Recognizing the Importance of Public Safety Personnel

Invests over \$31 million for compensation and retirement packages for law enforcement, probation and parole officers, and correction officers who face challenges daily to keep communities safe. This is added to the cost of living increase for public safety personnel and other state employees.

Preventing Repeat Offenses

Builds on existing Justice Reinvestment strategies with \$1.2 million for the behavioral health needs of those under probation, parole or post-release supervision; increases capacity for post-release supervision mandates; and expands networks that coordinate community-based services for successful re-entry.

Building Capacity to Implement Raise the Age Legislation

Supports the Dec. 1, 2019 implementation with approximately \$7.5 million to increase staff, strengthen training, and establish focused programming for the 16- and 17-year-olds who will enter the system. Additionally, \$2.5 million will provide resources to handle the increased juvenile caseload.

Protecting Our Students and Our Schools

Expands the capabilities of the School Risk and Response Management System by funding positions to provide planning, monitoring and technical assistance. This is part of a \$130 million plan to address school safety and youth mental health that spans DPI, DPS, DHHS, and Statewide Reserves.

Providing Effective Legal Services

Ensures the Department of Justice can deliver effective legal representation to state agencies, boards and commissions, and adds three appellate lawyers for complex criminal cases.

Supporting Evidence Testing, Tracking and Management

Adds capacity to the State Crime Lab by investing \$2.1 million for sexual assault evidence testing to solve cases and provide information to victims and the criminal justice system.

Protecting Children in Domestic Court Proceedings

Provides \$1.8 million to the Guardian Ad Litem program to recruit and coordinate volunteers who advocate for abused and neglected children in court and \$540k for additional Custody Mediators to reduce conflict and resolve custody issues prior to cases going to trial.

Preparing for and Responding to Disasters

Maintains national standards for deployment readiness in the event of a disaster by providing \$1.5 million to supplement statewide Search and Rescue teams for training, equipment maintenance, and administration. Another \$250,000 is recommended for the North Carolina 2-1-1 network to provide information and assistance in the event of a disaster or emergency.

Judicial Branch (12000)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	518,265,297	531,498,981	540,282,831	20,221,155	1,246,847	21,468,002	561,750,833	5.69%	3.97%
Receipts	1,757,346	1,259,409	1,259,409	-	-	-	1,259,409	-	-
Net Appropriation	516,507,951	530,239,572	539,023,422	20,221,155	1,246,847	21,468,002	560,491,424	5.71%	3.98%
Positions (FTE)	5,949.990	5,900.232	5,929.232			79.750	6,008.982	1.84%	1.35%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.

Requirements	\$ 10,787,146	\$ -	\$ 10,787,146
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 10,787,146	\$ -	\$ 10,787,146
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.

Requirements	\$ 3,933	\$ -	\$ 3,933
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 3,933	\$ -	\$ 3,933
Positions			0.000

3 - TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19

Requirements	\$ 1,497,674	\$ -	\$ 1,497,674
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,497,674	\$ -	\$ 1,497,674
Positions			0.000

4 - Consolidated Judicial Retirement System Contribution

Increases the state's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for CJRS is nearly \$30.2 million in FY 2018-19, an increase of \$0.59 million on FY 2018-19.

Requirements	\$ 572,067	\$ -	\$ 572,067
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 572,067	\$ -	\$ 572,067
Positions			0.000

5 - Raise the Age - Provide Additional District Court Staff and Resources to Support this New Legislation

Provides funds for 26 new positions beginning January 1, 2019. These positions are required to meet the projected workload associated with the 2017 Raise the Age legislation. The Administrative Office of the Courts projects staffing needs as follows: Five District Court Judges, eight Assistant District Attorneys, seven Legal Assistants and six Deputy Clerks. This funding will also cover costs to modify the JWisE information management system for juvenile courts to handle the increased caseload.

Requirements	\$ 1,367,917	\$ 1,033,481	\$ 2,401,398
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,367,917	\$ 1,033,481	\$ 2,401,398
Positions			26.000

6 - Guardian Ad Litem Program

Adds 17 Guardian Ad Litem (GAL) supervisors and one Regional Administrator to increase statewide capacity for the GAL Program. The GAL Program equips community volunteers to advocate for the best interests of abused and neglected children in court.

Requirements	\$ 1,810,379	\$ 63,006	\$ 1,873,385
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,810,379	\$ 63,006	\$ 1,873,385
Positions			18.000

7 - Custody Mediators

Creates new Custody Mediation positions to address identified staffing shortages. All cases involving contested custody and visitation issues must go through custody mediation before being tried in court. Mediators resolve cases before court, reduce conflict, keep parents focused on the best interest of children, and save the state court costs.

Requirements	\$ 507,440	\$ 33,370	\$ 540,810
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 507,440	\$ 33,370	\$ 540,810
Positions			4.750

		FY 2018-19 Recommended			
		Recurring Changes	Nonrecurring Changes	Total Adjustment	
8 - District Court Positions					
Funds 25 Assistant District Attorneys and six District Attorney Investigators in order to meet courthouse position needs, based on standardized workload formulas.		Requirements	\$ 3,574,599	\$ 116,990	\$ 3,691,589
		Less Receipts	\$ -	\$ -	\$ -
		Net Appropriation	\$ 3,574,599	\$ 116,990	\$ 3,691,589
		Positions			31.000
9 - Operating Support to the North Carolina Innocence Inquiry Commission					
Increases funding for the work of the North Carolina Innocence Inquiry Commission which was created by the General Assembly in 2006 and is charged with providing an independent and balanced truth-seeking forum for credible post-conviction claims of innocence. Over the last decade, funding has remained steady but costs have increased for the Commission's personnel, investigative needs, state-wide travel and data management systems.		Requirements	\$ 100,000	\$ -	\$ 100,000
		Less Receipts	\$ -	\$ -	\$ -
		Net Appropriation	\$ 100,000	\$ -	\$ 100,000
		Positions			0.000
Net Adjustments					
Requirements			\$ 20,221,155	\$ 1,246,847	\$ 21,468,002
Less Receipts			\$ -	\$ -	\$ -
Net Appropriation			\$ 20,221,155	\$ 1,246,847	\$ 21,468,002
Positions					79.750

Judicial Branch - Indigent Defense (12001)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	133,384,798	131,659,887	132,636,156	3,920,348	6,090	3,926,438	136,562,594	3.72%	2.96%
Receipts	10,813,215	10,355,797	10,355,797	-	-	-	10,355,797	-	-
Net Appropriation	122,571,583	121,304,090	122,280,359	3,920,348	6,090	3,926,438	126,206,797	4.04%	3.21%
Positions (FTE)	532.000	530.725	530.725			2.000	532.725	0.38%	0.38%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.

Requirements	\$ 995,471	\$ -	\$ 995,471
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 995,471	\$ -	\$ 995,471
Positions			0.000

2 - TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19

Requirements	\$ 187,399	\$ -	\$ 187,399
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 187,399	\$ -	\$ 187,399
Positions			0.000

3 - Consolidated Judicial Retirement System Contribution

Increases the state's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for CJRS is nearly \$30.2 million in FY 2018-19, an increase of \$0.59 million or FY 2018-19.

Requirements	\$ 21,621	\$ -	\$ 21,621
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 21,621	\$ -	\$ 21,621
Positions			0.000

4 - Increase Private Assigned Counsel Rates

Provides a \$5 per hour increase for private counsel representing persons declared indigent by the courts. The increase shall be effective January 1, 2019. Rate reductions in previous years have affected the agency's ability to recruit and retain counsel.

Requirements	\$ 2,412,500	\$ -	\$ 2,412,500
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,412,500	\$ -	\$ 2,412,500
Positions			0.000

5 - Raise the Age - Additional Assitant Juvenile Defender

Provides funds for a second Assistant Juvenile Defender for the Office of the Juvenile Defender. The position is needed to prepare for and carry out the December 2019 implementation of the Raise the Age legislation, which will increase the juvenile population and require more attorneys with experience with juveniles. Juvenile delinquency is a specialized practice of law, and these attorneys require specific training and oversight. This position's work will cover 33-35 counties, and aid Indigent Defense Services (IDS) in building capacity through court observations, data collection, stakeholder meetings and local training.

Requirements	\$ 124,925	\$ 5,190	\$ 130,115
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 124,925	\$ 5,190	\$ 130,115
Positions			1.000

6 - Additional Regional Defender

Adds a third Regional Defender to increase supervision capabilities for private counsel and contract attorneys. This position will cover the western part of the state and provide case and county-specific support as well as training and oversight so that IDS can deliver the most efficient and cost-effective defense counsel.

Requirements	\$ 178,432	\$ 900	\$ 179,332
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 178,432	\$ 900	\$ 179,332
Positions			1.000

Net Adjustments

Requirements	\$ 3,920,348	\$ 6,090	\$ 3,926,438
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 3,920,348	\$ 6,090	\$ 3,926,438
Positions			2.000

Department of Justice (13600)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	89,369,081	81,105,305	79,905,542	5,227,621	2,051,100	7,278,721	87,184,263	7.50%	9.11%
Receipts	30,072,865	33,394,011	33,394,011	-	-	-	33,394,011	-	-
Net Appropriation	59,296,216	47,711,294	46,511,531	5,227,621	2,051,100	7,278,721	53,790,252	12.74%	15.65%
Positions (FTE)	818.880	809.885	809.885			7.000	816.885	0.86%	0.86%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.

Requirements	\$ 919,398	\$ -	\$ 919,398
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 919,398	\$ -	\$ 919,398
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.

Requirements	\$ 62,595	\$ -	\$ 62,595
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 62,595	\$ -	\$ 62,595
Positions			0.000

3 - TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19

Requirements	\$ 172,551	\$ -	\$ 172,551
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 172,551	\$ -	\$ 172,551
Positions			0.000

4 - Operating Support to Legal and Administrative Services

Restores a portion of the management flexibility reduction required by Section 17.5 of SL 2017-57. Restoring this reduction will allow the Department to avoid additional position eliminations and rate increases for client agencies. Due to the management flexibility reduction, the Department has eliminated 68.15 net appropriation-supported full-time equivalent positions (FTE). A corresponding special provision repeals Section 17.5 of SL 2017-57.

Requirements	\$ 3,184,372	\$ -	\$ 3,184,372
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 3,184,372	\$ -	\$ 3,184,372
Positions			0.000

5 - Criminal Appeals Attorneys

Addresses the criminal appeal demands and caseload increases across the legal division by funding three attorney positions to focus on criminal appellate work. This will ensure that attorneys are appropriately trained to handle complex and serious criminal cases and can take on criminal appellate briefs, instead of requiring civil and administrative attorneys to take these cases on a rotating basis. NC is the only state that assigns criminal appellate briefs to non-criminal attorneys due to a lack of criminal appellate attorneys to handle the State's caseload.

Requirements	\$ 405,111	\$ -	\$ 405,111
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 405,111	\$ -	\$ 405,111
Positions			3.000

6 - Public Safety Section Attorney

Funds one additional attorney to represent the Department of Public Safety (DPS). DPS cases are complex and caseload continues to increase substantially in part due to increased inmate litigation and civil rights cases.

Requirements	\$ 151,187	\$ -	\$ 151,187
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 151,187	\$ -	\$ 151,187
Positions			1.000

		FY 2018-19 Recommended		
		Recurring Changes	Nonrecurring Changes	Total Adjustment
7 - Sexual Assault Evidence Collection Kits - Testing Untested Kits, Tracking System, Systems Administrator				
Provides funds to process untested sexual assault kits identified by the recent audit, required by Section 17.7 of SL 2017-57. These funds will also be used to acquire an automated system to track kits and to hire an administrator of this tracking system. This tracking system will provide detailed oversight of the kits and allow victims, law enforcement, and prosecutors access to kit information. The State Crime Laboratory requires these funds to meet its statutory charges to protect and improve public safety.	Requirements	\$ 85,038	\$ 2,051,100	\$ 2,136,138
	Less Receipts	\$ -	\$ -	-
	Net Appropriation	\$ 85,038	\$ 2,051,100	\$ 2,136,138
	Positions			1.000
8 - Justice Academy Firearms Training Instructor				
Funds a second full-time Firearms Training Instructor to be housed at the Western Campus. This position will enable the North Carolina Justice Academy to expand its course offerings, develop additional firearms training, and better meet the demands of North Carolina law enforcement agencies.	Requirements	\$ 90,608	\$ -	\$ 90,608
	Less Receipts	\$ -	\$ -	-
	Net Appropriation	\$ 90,608	\$ -	\$ 90,608
	Positions			1.000
9 - Information Security Officer				
Establish a position to focus on cybersecurity threats. The Department retains extremely sensitive legal and criminal information and has experienced ongoing threats to network security and data. Department of Information Technology's National Institute of Standards (NIST) Risk Management Framework recommends that departments create new positions to focus on cybersecurity.	Requirements	\$ 156,761	\$ -	\$ 156,761
	Less Receipts	\$ -	\$ -	-
	Net Appropriation	\$ 156,761	\$ -	\$ 156,761
	Positions			1.000
Net Adjustments				
	Requirements	\$ 5,227,621	\$ 2,051,100	\$ 7,278,721
	Less Receipts	\$ -	\$ -	-
	Net Appropriation	\$ 5,227,621	\$ 2,051,100	\$ 7,278,721
	Positions			7.000

Department of Public Safety (14550)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	2,200,095,011	2,212,549,106	2,230,441,097	93,432,559	1,490,834	94,923,393	2,325,364,490	5.10%	4.26%
Receipts	235,023,423	209,849,060	209,849,060	1,158,584	75,030	1,233,614	211,082,674	0.59%	0.59%
Net Appropriation	1,965,071,588	2,002,700,046	2,020,592,037	92,273,975	1,415,804	93,689,779	2,114,281,816	5.57%	4.64%
Positions (FTE)	24,961.980	24,701.456	24,510.456			395.000	24,905.456	0.83%	1.61%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Funds are also provided for salary increases for state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.

Requirements	\$ 39,007,325	\$ -	\$ 39,007,325
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 39,007,325	\$ -	\$ 39,007,325
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers, probation and parole officers, and employees in positions based in state adult and juvenile correctional institutions.

Requirements	\$ 25,708,135	\$ -	\$ 25,708,135
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 25,708,135	\$ -	\$ 25,708,135
Positions			0.000

3 - Sign-On & Referral Bonus Reserve

Provides funds for sign-on and referral bonuses for hard-to-staff and high-turnover positions. A corresponding special provision provides additional details on these bonuses.

Requirements	\$ -	\$ 500,000	\$ 500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 500,000	\$ 500,000
Positions			0.000

4 - TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19

Requirements	\$ 5,694,187	\$ -	\$ 5,694,187
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 5,694,187	\$ -	\$ 5,694,187
Positions			0.000

5 - Correctional Staff Safety

Creates a three-person Prison Safety Project Management Team dedicated to deploying initiatives that improve staff safety including upgraded security cameras, "Man-Down" technology, and emergency response tools. This team will report to the office of the Chief Deputy Secretary of Adult Correction and Juvenile Justice. Recurring funds also provide maintenance and equipment replacement of these items and an additional three FTE required to support the new technologies. Nonrecurring funding for costs associated with initial equipment purchases and infrastructure modifications are provided in the statewide Public Safety Reserve.

Requirements	\$ 923,703	\$ 83,375	\$ 1,007,078
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 923,703	\$ 83,375	\$ 1,007,078
Positions			6.000

6 - Corrections Facility Security

Reinforces facility security by strengthening the agency's Special Operations Unit and funding contractual services for contraband detection. Eight positions will form a specialized team within the agency's Special Operations and Intelligence Unit available for statewide deployment to assist with multiple operational needs. Funds will also support contractual services for mobile managed access detection capable of providing monitoring to all facilities.

Requirements	\$ 1,187,847	\$ 225,096	\$ 1,412,943
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,187,847	\$ 225,096	\$ 1,412,943
Positions			8.000

7 - Correctional Officer Training and Preparedness

Establishes one additional training team of eight FTE to sustain the current level of Basic Correctional Officer training. The team will provide timely instruction to the department, overhaul the current curriculum, and extend the length of training to best prepare correctional officers for the conditions they will encounter on duty.

Requirements	\$ 831,496	\$ 4,000	\$ 835,496
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 831,496	\$ 4,000	\$ 835,496
Positions			8.000

		FY 2018-19 Recommended		
		Recurring Changes	Nonrecurring Changes	Total Adjustment
8 - Raise the Age - Minimum Program Service Levels				
Provides funding to local Juvenile Crime Prevention Councils (JCPC) and Level II community-based and residential programs to establish a minimum level of programming critical to addressing the needs of the 16- and 17-year-old population that will be entering the system with the implementation of Raise the Age legislation. FY 2018-19 provides recurring funds of \$3.4M for local JCPCs and \$200k nonrecurring funds for site development and renovations of sites associated with residential services. The remaining funds establish six positions effective January 1, 2019, to ensure quality of service. The recurring funding needs are expected to annualize at \$11.3M with the continuing growth of this population.				
Requirements	\$ 3,769,897	\$ 318,342	\$ 4,088,239	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 3,769,897	\$ 318,342	\$ 4,088,239	
Positions				6.000
9 - Raise the Age - Capacity Building for Support Functions				
Prepares for the implementation of Raise the Age legislation effective December 1, 2019, by establishing 82 positions essential to providing support for the additional caseload projections of the initial influx of juveniles into the system. These funds support 15 full time certified drivers to provide safe transportation, 65 court counselors to service the needs of the juveniles and their families, and two trainers to ensure comprehensive and timely training of Juvenile Justice staff. Nonrecurring funding of \$2.3M covers position setup costs and funding for 32 transport vans outfitted with security equipment.				
Requirements	\$ 1,125,129	\$ 2,329,705	\$ 3,454,834	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 1,125,129	\$ 2,329,705	\$ 3,454,834	
Positions				82.000
10 - Re-entry - Program Support Levels				
Expands capacity for Community Corrections by adding eight FTE. Four licensed clinical social workers will provide guidance and oversight to field officers to more effectively address the needs of individuals on probation, parole or post-release who have serious and persistent mental health issues. An additional two post-release specialists and two hearing officers will increase the agency's ability to meet departmental policy and legal mandates related to post-release supervision requirements of the Justice Reinvestment Act.				
Requirements	\$ 558,060	\$ 201,140	\$ 759,200	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 558,060	\$ 201,140	\$ 759,200	
Positions				8.000
11 - Re-entry - Community Partners				
Fosters ongoing relationships with community partners by establishing four Community Development Specialist positions in Re-entry Programs and Services. These positions will focus on building partnerships with non-profit and faith-based organizations; ensuring that partners have the necessary training and skills to help individuals find employment and secure housing; and improving coordination of other services for successful re-entry and to decrease recidivism.				
Requirements	\$ 336,494	\$ 104,000	\$ 440,494	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 336,494	\$ 104,000	\$ 440,494	
Positions				4.000
12 - Long-Term Care Facility for Central Prison				
Provides operating costs and 77 positions to support the first phase of a new long-term care facility for chronically ill inmates, decreasing external medical costs and providing a more secure environment. The East Wing of the facility is scheduled for completion in February 2019.				
Requirements	\$ 4,137,751	\$ 1,471,378	\$ 5,609,129	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 4,137,751	\$ 1,471,378	\$ 5,609,129	
Positions				77.000
13 - Human Resources to Support Public Safety Functions				
Strengthens the Human Resources Office by adding 17 positions to meet recruitment, hiring and training demands essential to support operational areas. Funds will also establish a South Central Region office to facilitate employment and support HR functions for facilities in the region.				
Requirements	\$ 1,046,131	\$ 48,275	\$ 1,094,406	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 1,046,131	\$ 48,275	\$ 1,094,406	
Positions				17.000
14 - Recruiting Budget for the Division of Prisons				
Establishes a recurring budget to assist Prisons with the recruitment of mission critical staff by enhancing recruiting materials and expanding outreach efforts to hire correctional officers and medical staff.				
Requirements	\$ 500,000	\$ -	\$ 500,000	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 500,000	\$ -	\$ 500,000	
Positions				0.000
15 - School Safety and Youth Mental Health - School Risk and Response Management System				
Supports the legislatively required (SL 2015-241) School Risk Management System by providing two technical staff to support hardware, planning, programming and data maintenance and integration, as well as two planning staff to monitor school plans and drills while providing technical guidance to stakeholders.				
Requirements	\$ 444,126	\$ 17,719	\$ 461,845	
Less Receipts	\$ -	\$ -	\$ -	
Net Appropriation	\$ 444,126	\$ 17,719	\$ 461,845	
Positions				4.000

	FY 2018-19 Recommended		
	Recurring Changes	Nonrecurring Changes	Total Adjustment
16 - Statewide Search and Rescue Teams			
Provides funds to Search and Rescue teams located throughout the state to supplement local funding for training, administration and equipment maintenance expenses. These teams ensure national standards are met in the event of a disaster.	Requirements	\$ 1,500,000	\$ - \$ 1,500,000
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,500,000	\$ 1,500,000
	Positions		0.000
17 - North Carolina 2-1-1			
Provides funding for North Carolina 2-1-1, an information, intake and referral service which connects North Carolinians with needed resources during disasters and other emergency situations.	Requirements	\$ -	\$ 250,000 \$ 250,000
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 250,000
	Positions		0.000
18 - SBI Positions			
Supports law enforcement efforts to combat illicit activities and maintain public safety by providing salary, benefits and operating support for nine additional SBI positions focused on opioids, gangs, computer crimes, and human trafficking investigations.	Requirements	\$ 800,000	\$ - \$ 800,000
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ 800,000	\$ 800,000
	Positions		9.000
19 - NC National Guard - Mission Support Positions			
Adds nine FTE to enable the NC National Guard to carry out mission critical projects. Six positions in Construction and Facilities Management will perform necessary repairs and modernization of older facilities and pursue new construction projects. Three IT positions will enhance the Guard's capabilities to accomplish required statewide support of information technology infrastructure, increase cyber security requirements, and monitor and track automated systems. Six positions are split funded federal-state and the remaining three are 100% federally funded.	Requirements	\$ 810,213	\$ - \$ 810,213
	Less Receipts	\$ 528,700	\$ - \$ 528,700
	Net Appropriation	\$ 281,513	\$ - \$ 281,513
	Positions		9.000
20 - NC National Guard - Substance Abuse Prevention Program			
Continues a substance abuse prevention, assessment, and treatment program aimed at reducing the number of NC National Guard service members at risk for drug and alcohol misuse. Federal funding for this program ended in 2016.	Requirements	\$ 50,000	\$ - \$ 50,000
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ - \$ 50,000
	Positions		0.000
21 - Tarheel Challenge High School Diploma Program			
Establishes eight educator positions to support the Tarheel Challenge Academy efforts to ensure that cadets receive a high school diploma. These positions are funded with 75% federal funding and 25% state funding.	Requirements	\$ 839,829	\$ 100,040 \$ 939,869
	Less Receipts	\$ 629,884	\$ 75,030 \$ 704,914
	Net Appropriation	\$ 209,945	\$ 25,010 \$ 234,955
	Positions		8.000
22 - Vacant Nursing Positions			
Restores 149 of 196 nursing positions eliminated and moved to temporary contract services in SL 2017-57. The Department has renewed efforts to recruit and retain permanent nursing staff. In recognition of the need to fill service gaps in areas that have on-going difficulty recruiting nursing staff, \$3.6 million will remain in the contract line to fund nursing contracts with third-party providers.	Requirements	\$ 11,150,782	\$ - \$ 11,150,782
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,150,782	\$ - \$ 11,150,782
	Positions		149.000
23 - Temporary Nursing Services			
Redirects \$11.15 million from contracted nursing services to restore 149 of 196 nursing positions eliminated in SL 2017-57. In recognition of the need to fill service gaps in areas that have on-going difficulty recruiting nursing staff, \$3.6 million will remain in the contract line to fund nursing contracts with third-party providers.	Requirements	\$ (11,150,782)	\$ - \$ (11,150,782)
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ (11,150,782)	\$ - \$ (11,150,782)
	Positions		0.000
24 - VIPER Tower Construction			
Restores recurring funding for new VIPER tower construction. The planned construction of new towers will not be completed before FY 2021-22, therefore, recurring funding is necessary to successfully implement the system infrastructure.	Requirements	\$ 4,162,236	\$ (4,162,236) \$ -
	Less Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,162,236	\$ (4,162,236) \$ -
	Positions		0.000
Net Adjustments			
Requirements	\$ 93,432,559	\$ 1,490,834	\$ 94,923,393
Less Receipts	\$ 1,158,584	\$ 75,030	\$ 1,233,614
Net Appropriation	\$ 92,273,975	\$ 1,415,804	\$ 93,689,779
Positions			395.000

