



# Justice and Public Safety Committee 2015-17 Fiscal Biennium Budget Highlights

Fiscal Brief

October 23, 2015

The North Carolina General Assembly House and Senate Appropriations Committees on Justice and Public Safety (JPS Committees) develop and recommend the budget for four State agencies: the Administrative Office of the Courts (AOC), the Office of Indigent Defense Services (OIDS), the Department of Public Safety (DPS), and the Department of Justice (DOJ).

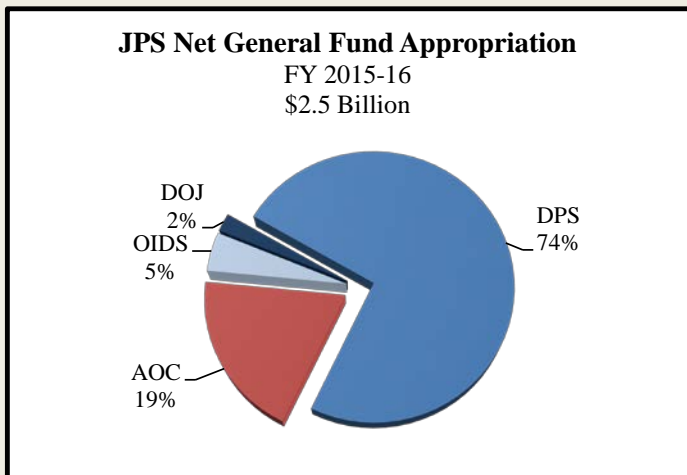
### Actual and Enacted Expenditures and Receipts<sup>1</sup>

	Actual <u>FY 2013-14</u>	Actual <u>FY 2014-15</u>	Enacted <u>FY 2015-16</u>	Enacted <u>FY 2016-17</u>
<b>Expenditures</b>	2,586,805,937	2,578,077,569	2,700,171,647	2,698,096,452
<b>Less: Receipts</b>	239,048,338	221,958,993	197,258,959	197,258,949
<b>Net General Fund Appropriations</b>	\$2,347,757,599	\$2,356,118,576	\$2,502,912,688	\$2,500,837,503
<b>Positions (FTE)</b>	32,000.8	31,558.7	31,917.7	32,033.7

<sup>1</sup> Division level budget and FTE information is provided at the end of this brief.

### Budget Overview

The enacted FY 2015-16 net General Fund appropriation for Justice and Public Safety is \$2.5 billion. This is an increase of 4.75% from the FY 2015-16 base budget. The General Fund Appropriation funds 31,918 full-time equivalent positions (FTE). The chart below shows the budget by agency.



S.L. 2015-241, 2015 Appropriations Act (H.B. 97), as amended by S.L. 2015-268, General Government Technical Corrections (H.B. 259) and S.L. 2015-264, GSC Technical Corrections 2015 (S.B. 119), appropriates \$2.5 billion for the four Justice and Public Safety agencies. Legislative adjustments increased the budget for JPS by \$114 million in FY 2015-16 and \$111 million in FY 2016-17 from the base budget. The Legislative budget process focused on the following major areas:

- Prison mental health,
- Law enforcement training, and
- Court information technology.

This Fiscal Brief summarizes the FY 2015-17 biennial budget for JPS.

### Providing Mental Health Care for Inmates

S.L. 2015-241 addresses the need for increased mental health care services in the State's prison system in two ways: full utilization of Central Prison's health care facility and the establishment of mental health care units at eight facilities across the State.

In 2011, the State opened the Central Prison Health Care Facility. Because of the Department's



implementation of a vacant position reduction, the mental health facility was not staffed to operate at its full capacity of 216 beds, leaving 72 beds closed. S.L. 2015-241 funds 35 positions effective January 1, 2016, and an additional 31 positions, effective January 1, 2017. The 66 positions will allow the facility to operate the at full capacity.

The budget also funds mental health treatment units at eight close custody prisons. These units will create 648 new beds and will serve the largest group of mental health inmates. These units were part of the Department's initiative to move inmates out of restrictive housing and allow more treatment options.

Four units are funded beginning January 1, 2016:

- Maury Correctional Institution (CI),
- Polk CI,
- Alexander CI, and
- Tabor CI

An additional four units are funded beginning January 1, 2017:

- NC Correctional Institution for Women,
- Foothills CI,
- Bertie CI, and
- Scotland CI

Section 16C.13 of S.L. 2015-241 allows the Department to begin the hiring process prior to the effective dates of the positons. This will allow the Department to begin operating the facilities once funding begins.

**Law Enforcement Training**

*Samarcand Training Academy*

In 2014, the General Assembly provided funding to DPS to renovate the former Samarkand Youth Development Center into a training facility for the Division of Adult Correction and Juvenile Justice. The first phase of renovations will be completed in the winter of 2015-16. The new Samarcand Training Academy facility will allow the Department to provide training for correctional officers and juvenile justice officers, as well as other DPS employees.

S.L. 2015-241 provides \$1.5 million in 2015-16 and \$1.9 million in FY 2016-17 for the new facility's operating costs. A total of 21 positions will be created over the biennium.

Plans for Samarcand originally included an outdoor firing range that could be made available to the State Highway Patrol (SHP), the State Bureau of Investigation (SBI), and local law enforcement agencies in addition to correctional and probation officers; DPS does not currently have a firing range facility outside of the National Guard range located in Butner. However, unexpected problems during renovations drove costs higher than anticipated, leaving inadequate funding for the firing range project. In response, the General Assembly appropriated an additional \$2.9 million in FY 2015-16 to construct a state-of-the-art firing range at Samarcand.

*Use-of-Force Training*

Funding was provided for updated and uniform training on the appropriate use of force by law enforcement officers. S.L. 2015-241 provides funding to DPS and the Department of Justice to purchase use-of-force training simulators. Four simulators will be purchased in FY 2015-16 at a cost of \$109,656 each. Simulators will be placed at the new Samarcand Training Academy (primarily for Adult Correction and Juvenile Justice employees), the State Highway Patrol Training Academy (for State law enforcement officers including SHP, SBI, State Capitol Police, and Alcohol Law Enforcement), and the NC Justice Academy facilities in Salemburg and Edneyville (for local law enforcement agencies). Additional recurring funds were provided for supplies and equipment for the simulators.

The budget created two new criminal justice training coordinator positions for community relations and use-of-force training at the NC Justice Academy to develop curricula and provide training to State and local law enforcement agencies. Multiple train-the-trainer programs in Fair and Impartial Policing will be offered throughout the year. The legislature also funded sexual assault investigation training coordinator was also added at the Justice Academy.

**Court Information Technology Initiatives**

The State's court systems presently rely on increasingly outdated technology, equipment and systems. However, the eCourts initiative should ultimately lead to the automation of court processes with long-term efficiencies for the court system and the public, including virtual courthouses, electronic



filing and processing of documents, and convenient access to information and services for the public. S.L. 2015-241 provides \$2.3 million in FY 2015-16 and \$1.8 million in FY 2016-17 to plan and implement the eCourts initiative.

Section 18A.21 of S.L. 2015-241 directs AOC to establish a strategic plan for the eCourts initiative by February 1, 2016 and to provide quarterly progress reports of its progress November 1, 2015. The budget further directs AOC to establish an advisory committee and, upon completion of the strategic plan, to issue a Request for Information for a contractor to provide technology for the eCourts system.

The eCourts funding in FY 2015-16 includes \$567,236 in FY 2015-16 for the statewide implementation of an electronic compliance project. North Carolina law enforcement agencies create approximately 300,000 compliance-related citations per year, including issues such as driving with an expired license and other violations that can be dismissed upon submission of proof that the reason for the violation has been corrected. This initiative will create a web-based application that will be available in every county to allow citizens to submit requests for dismissal without going to the courthouse.

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**Actual and Enacted Expenditures and Receipts by Agency**

**Administrative Office of the Courts**

	Actual <u>FY 2013-14</u>	Actual <u>FY 2014-15</u>	Enacted <u>FY 2015-16</u>	Enacted <u>FY 2016-17</u>
Expenditures	462,077,517	468,817,401	486,212,689	485,407,793
Less: Receipts	1,643,519	1,327,486	1,281,472	1,281,472
Net General Fund Appropriations	\$460,433,998	\$467,489,915	\$484,931,217	\$484,126,321
Positions (FTE)	5,895.1	5,485.2	5,788.3	5,794.3

**Office of Indigent Defense Services**

	Actual <u>FY 2013-14</u>	Actual <u>FY 2014-15</u>	Enacted <u>FY 2015-16</u>	Enacted <u>FY 2016-17</u>
Expenditures	129,108,846	122,430,307	129,047,025	129,674,082
Less: Receipts	13,754,931	10,332,515	13,044,128	13,044,118
Net General Fund Appropriations	\$115,353,915	\$112,097,792	\$116,002,897	\$116,629,964
Positions (FTE)	539.2	519.4	519.4	519.4

**Department of Justice**

	Actual <u>FY 2013-14</u>	Actual <u>FY 2014-15</u>	Enacted <u>FY 2015-16</u>	Enacted <u>FY 2016-17</u>
Expenditures	121,598,564	78,646,344	86,342,312	85,208,440
Less: Receipts	43,682,367	28,810,653	32,492,848	32,492,848
Net General Fund Appropriations	\$77,916,197	\$49,835,691	\$53,849,464	\$52,715,592
Positions (FTE)*	1,242.8	807.8	820.8	820.0

\*Reflects the transfer of 435 SBI FTE from DOJ to DPS in 2013.

**Department of Public Safety**

	Actual <u>FY 2013-14</u>	Actual <u>FY 2014-15</u>	Enacted <u>FY 2015-16</u>	Enacted <u>FY 2016-17</u>
Expenditures	1,874,021,011	1,908,153,518	1,998,569,621	1,997,806,137
Less: Receipts	179,967,521	181,488,339	150,440,511	150,440,511
Net General Fund Appropriations	\$1,694,053,490	\$1,726,665,179	\$1,848,129,110	\$1,847,365,626
Positions (FTE)	24,388.7	24,476.5	24,789.3	24,899.3



Legislative Changes in General Fund FTE, FY 2015-16

	Vacant	Filled	Receipts	New	Transfers	Net Change
<b>Justice and Public Safety</b>						
Department of Public Safety		(15.0)	(1.2)	129.0		112.8
Department of Justice				13.0		13.0
Office of Indigent Defense Services						
Administrative Office of the Courts	(3.0)			6.0		3.0
<b>Justice and Public Safety</b>	<b>(3.0)</b>	<b>(15.0)</b>	<b>(1.2)</b>	<b>148.0</b>		<b>128.8</b>