



North Carolina Department of Public Safety

Prevent. Protect. Prepare.

Roy Cooper, Governor

Erik A. Hooks, Secretary

MEMORANDUM

TO: Joint Legislative Oversight Committee on Justice and Public Safety
Chairs of the House Appropriations Subcommittee on Justice and Public Safety
Chairs of the Senate Appropriations Committee on Justice and Public Safety

FROM: Erik A. Hooks, Secretary *EAH*

RE: Lapsed Salary Report

DATE: February 1, 2020

Pursuant to S.L. 2017-57, Section 16.3, the Department of Public Safety shall report on February 1 and August 1 of each year to the chairs of the Joint Legislative Oversight Committee on Justice and Public Safety and the chairs of the House of Representatives Appropriations Committee on Justice and Public Safety and the Senate Appropriations Committee on Justice and Public Safety. The report shall include the following:

- (1) Amount of lapsed salary generated by fund code for the previous six months.*
- (2) An itemized accounting of the use of lapsed salary funds including:
 - a. Fund code.*
 - b. Current certified budget.*
 - c. Annual projected expenditure.*
 - d. Annual projected shortfall.*
 - e. Amount of lapsed salary funds transferred to date.**

The August 1 report shall include an annual accounting of this information for the previous fiscal year.

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DEPARTMENT OF PUBLIC SAFETY
ESTIMATED CURRENT LAPSED SALARY REQUIREMENTS

July 1, 2019 through December 31, 2019

STATE FISCAL YEAR 2019-2020 LAPSED SALARY REPORT

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year		YTD Use of Lapsed Salaries	Estimated Lapsed Salary Generated by Division
			Projected Requirement	Projected Annual (Shortfall)/Surplus		
Prisons and Sections Operations of Adult Correction (Parole Comm, Training etc.)						
531311	Contractual Employees/Temp	\$ 2,382,328	\$ 400,000	\$ 1,982,328	\$ 24,573	
531411	Overtime-Custody	63,381,374	72,564,000	(9,182,626)		
531411	Overtime	5,870,922	7,100,000	(1,229,078)	445,040	
531421	Holiday Pay	8,582,645	8,582,645	-	5,699	
531431	Shift Premium Pay	28,548,779	28,548,779	-	178,525	
531441	Callback/Standby Pay	433,807	456,094	(22,287)	2,820	
531461	Longevity Pay	7,680,097	7,207,937	472,160	7,548	
531481	Custody level premium	200,000	245,403	(45,403)	26,329	
531551	Pension Spiking		167,798	(167,798)	167,798	
531572	Unemployment Compensation	290,731	127,310	163,421	908	
531576	Administrative Fees To OSC - Flex	665,971	751,405	(85,434)	6,205	
531627	Disability	2,462,897	854,618	1,608,279	21,524	
53163X	Workers Comp	24,647,250	20,954,000	3,693,250	115,006	
532170	Admin Services and TPA fees	477,300	477,300	-	3,315	
532170002	Temporaries	7,391,159	6,500,000	891,159	1,248,382	
532170018	TPA for utility bill payments		23,000	(23,000)		
532170023	Electronic Health records	1,817,810	1,800,000	17,810		
532132109	Temporaries - Nursing Agencies	16,759,413	16,759,413	-		
532131	Hospital Services	46,151,570	58,000,000	(11,848,430)		
532132	Other Medical Providers except SMCF	33,737,353	42,400,000	(8,662,647)	94	
532140003	Contraband cell phone detection services		1,044,000	(1,044,000)		
53214X	IT Contracts	19,000	1,275,000	(1,256,000)		
53214B	IT Subscription Fee	-	250,000	(250,000)		
5321XX	Miscellaneous Contract (excluding SMCF)	12,405,809	12,500,000	(94,191)	96,770	
532199005	Jail Backlog	-	11,300,000	(11,300,000)	4,745,706	
5322XX	Utilities	48,796,821	48,796,821	-		
53233X	Repairs	2,318,669	3,000,000	(681,331)		
5324XX	Maintenance Agreement	2,307,816	3,000,000	(692,184)		
532512	Rent/lease office	1,758,453	2,078,000	(319,547)		
532521	Rent/lease motor vehicle	3,975,467	3,975,467	-		
532590	Rent/lease other property	304,778	600,000	(295,222)		
5328XX	Computer/Data Processing & Data Charges (I	7,609,075	15,000,000	(7,390,925)		
53291X	Insurance	1,551,049	1,551,049	-		
533150 + 534529	Security & safety supplies & equipment	4,639,652	5,000,000	(360,348)		
533410	Food & Food supplies	42,200,538	42,200,538	-		
533310	Motor Fleet fuel & repairs	586,872	650,000	(63,128)		
5333XX	Vehicle operating costs	3,416,813	3,416,813	-		
533510	Clothing & uniforms	10,951,358	14,350,000	(3,398,642)		
533610	Prescription Drugs & Pharmacy supp	40,734,897	50,000,000	(9,265,103)		
533690	Medical Supplies	3,457,021	4,420,000	(962,979)		

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		Certified Budget*	Projected Requirement	Projected Annual (Shortfall)/Surplus		
534523	Medical Equipment	1,701,955	2,000,000	(298,045)		
534541	Vehicle replacement cost	2,316,757	5,075,000	(2,758,243)		
534XXX	Equipment	7,530,130	14,222,917	(6,692,787)		
535111	Legal Settlement/Tort Claims	145,498	1,200,000	(1,054,502)	765,086	
53XXXX	Unfunded Training section costs		300,000	(300,000)	22,385	
5344XX	Renovation of Archdale 4th floor		200,000	(200,000)	128,506	
	State Matched Fed Grants	-	100,000	(100,000)		
Prisons and Other Custodial Operations of Adult Correction		450,209,834	521,425,307	(71,215,473)	8,012,219	49,385,003
Community Corrections						
531311	Contractual Employees/Temp	27,323	49,000	(21,677)	21,178	
531411	Overtime	2,194,541	2,265,000	(70,459)	1,060	
531421	Holiday Pay	83,752	40,000	43,752		
531431	Shift Pay	1,552,062	1,500,000	52,062		
531441	Callback	1,192,755	1,150,000	42,755	8,388	
531461	Longevity Pay	2,165,862	2,000,000	165,862	1,386	
531572	Unemployment Compensation		12,000	(12,000)	11,085	
531576	Administrative Fees To OSC - Flex	122,907	150,000	(27,093)	2,090	
531627	Disability	237,159	120,000	117,159		
53163X	Workers Comp	2,674,346	2,674,346	-		
5321XX	Contractual Services	68,383	68,383	-	19,665	
532170	TPA fees for Workers comp	47,920	57,000	(9,080)		
532170002	Temporaries	508,837	510,000	(1,163)		
532189	Electronic Monitoring	6,463,686	7,576,900	(1,113,214)		
532199	Contractual Services	12,772,111	12,300,000	472,111		
5322XX	Utilities	59,625	90,000	(30,375)		
532512	Rent lease office	998,518	1,090,000	(91,482)		
532521	Motor fleet	7,897,228	5,802,171	2,095,057		
5328XX	IT Costs	5,728,249	8,000,000	(2,271,751)		
533310	Motor Fleet fuel & repairs	1,307,246	1,512,696	(205,450)		
533690	Drug-testing & supplies	310,027	580,000	(269,973)		
534528	Communication equipment/radios	242,440	242,440	-		
534529	Custody Equipment	228,034	228,034	-		
535115	Extradition contract	520,000	520,000	-	45,375	
Community Corrections Total		47,403,011	48,537,970	(1,134,959)	110,227	4,610,282
Adult Correction Combine d		497,612,845	569,963,277	(72,350,432)	8,122,446	53,995,285

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			Projected Requirement			
Highway Patrol						
531411	Overtime	276,245	350,000	(73,755)		
531421	Holiday Pay	1,507,873	1,550,000	(42,127)		
531431	Shift Premium Pay	2,985,595	3,030,444	(44,849)		
531461	Longevity	2,509,832	2,510,000	(168)		
531572	Unemployment Compensation	5,304	5,304	-		
531576	Administrative Fees To OSC - Flex	97,000	103,862	(6,862)		
531627	Disability	33,042	77,000	(43,958)		
53163X	Workers Comp	2,333,866	3,500,000	(1,166,134)		
531661	Employee reimbursement-taxable & moving ex	32,550	23,000	9,550		
532170	TPA fees for Workers comp	47,345	47,345	-	5,005	
532170002	Temporaries	300,000	500,000	(200,000)	215,726	
532170004	TPA for utility bill payments		4,500	(4,500)		
5321XX	Contractual services agreements	823,801	823,402	399	948	
(1411 6365_1411 636A	Shortfall of Governor's security team	160,000	275,000	(115,000)	42,723	
53214B	IT Subscription Fee	-	133,395	(133,395)		
5322XX	Utilities	243,733	380,000	(136,267)		
5324XX	Maintenance Agreements	273,833	894,655	(620,822)	525,000	
5327xx	Travel	400,547	492,458	(91,911)		
5328xx	Communications & Data Processing & postage	1,521,296	2,500,000	(978,704)	7,714	
5329XX	Insurance	991,773	910,000	81,773		
533XX	Vehicle Supplies (Tires, Oil, Lights)	8,024,244	5,845,083	2,179,161		
5351XX	Licenses, Settlements & Tort Claims	1,226	350,000	(348,774)	135	
5352xx	Pensions & Benefits Claim Payments	9,435,737	11,000,000	(1,564,263)		
534528 + 534529	Security Equipment, weapons & radios	2,184,476	1,300,000	884,476		
534XXX	Other equipment	16,473,933	16,473,933	-		
var	Accreditation costs (dues, travel, etc)		30,000	(30,000)		
5321xx and 5324xx	Basic Schools - Contractual and Maint Services		149,003	(149,003)		
var (5328xx and 5329x	Basic Shools - Other Costs		29,752	(29,752)		
533xxx and 534xxx	Needs	-	9,849,348	(9,849,348)		
	Highway Patrol	50,663,251	63,137,484	(12,474,233)	797,251	10,955,280

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VIPER						
531411	Overtime		2,128	(2,128)	1,066	
531421	Holiday Pay		6,924	(6,924)	3,462	
531431	Shift Premium Pay		18,060	(18,060)	9,031	
531461	Longevity	20,158	25,920	(5,762)		
531576	Administrative Fees To OSC - Flex		5,020	(5,020)	2,509	
53163X	Workers Comp	10	110	(100)	45	
53214B	IT Subscription Fee		500	(500)		
532170	TPA fees for Workers comp		720	(720)		
532170002	Temporaries		21,500	(21,500)		
532170004	TPA for utility bill payments		5,000	(5,000)		
532185	Waste Removal Agreement	1,500	2,000	(500)		
533310	Gasoline	116,051	131,120	(15,069)		
		137,719	219,002	(81,283)	16,113	340,244
SBI						
531321	Contractual employees	60,000	-	60,000		
531411	Overtime	249,721	700,000	(450,279)	214,400	
531421	Holiday Pay	19,000	20,000	(1,000)		
531431	Shift Premium Pay	40,000	40,000	-		
531441	Callback	75,000	75,000	-		
531461	Longevity	433,985	425,000	8,985		
531572	Unemployment Compensation		1,666	(1,666)	800	
531576	Administrative Fees To OSC - Flex	30,000	32,000	(2,000)		
53163X	Workers Comp	155,000	1,000,000	(845,000)	342,400	
531661	Employee Uniform Allowance	159,800	155,000	4,800		
532110	Legal services	350,268	200,000	150,268		
532170002	Temporaries	372,295	550,000	(177,705)	4,800	
532170004	TPA for utility bill payments		950	(950)	600	
532170	Workers Comp TPA fees		9,370	(9,370)		
53214X	IT Contracts	457,622	457,622	-		
53214B	IT Subscription Fee	-	20,000	(20,000)	2,800	
5321xx	Purchased Contractual Services	218,696	385,000	(166,304)	85,100	
5324XX	Maintenance agreements	2,475,053	2,475,053	-	70,000	
532512	Rent/lease office	2,056,941	2,056,941	-		
5327XX	Travel/training	456,566	582,000	(125,434)		
5328XX	IT services	1,362,446	1,400,000	(37,554)	130,900	
533XXX	Supplies	1,080,387	1,120,000	(39,613)		
534XXX	Equipment	2,481,190	2,750,000	(268,810)	100,300	
5351XX	Legal settlements	7,298	80,000	(72,702)	35,400	
5352xx	Pensions & Benefits Claim Payments	1,566,350	1,600,000	(33,650)		

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535930	Aircraft expenses	13,394	57,413	(44,019)		
535900001	Undercover Investigation exp	870,469	1,180,000	(309,531)	100,000	
		14,991,481	17,373,015	(2,381,534)	1,087,500	1,483,915

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		Certified Budget*	Projected Requirement	Projected Annual (Shortfall)/Surplus		
ALE						
531411	Overtime	22,521	32,000	(9,479)	130	
531421	Holiday Pay	3,515	4,000	(485)		
531431	Shift Premium Pay	45,095	100,000	(54,905)	4,801	
531576	Administrative Fees To OSC - Flex	-	10,000	(10,000)	4,474	
53163X	Workers Comp	10,478	85,000	(74,522)	31,787	
531661	Employee Uniform Allowance	9,600	60,000	(50,400)		
532110	Legal services	-	5,000	(5,000)		
53214X	IT contracts	5,000	15,000	(10,000)		
53214B	IT Subscription Fee	-	8,000	(8,000)		
5321xx	Purchased Contractual Services	8,845	100,000	(91,155)		
532170	Workers Comp TPA fees		4,524	(4,524)	1,885	
532170002	Temporaries	21,530	25,000	(3,470)	5,271	
5328XX	IT Charges	176,318	200,000	(23,682)		
534XXX	Furniture & Equipment	728,583	728,583	-		
535232	Pensions & Benefits Claim Payments	506,657	620,000	(113,343)		
	ALE's Bingo receipt shortfall	-	68,000	(68,000)		
		1,538,142	2,065,107	(526,965)	48,348	971,232
State Capital Police						
531411	Overtime	-	17,500	(17,500)		
531421	Holiday Pay	-	8,500	(8,500)		
531431	Shift Premium Pay	-	35,000	(35,000)		
53163X	Workers Comp	12,988	15,000	(2,012)		
531576	Administrative Fees To OSC - Flex	-	6,400	(6,400)		
5352xx	Pensions & Benefits Claim Payments	72,967	150,000	(77,033)		
5321XX	Service Agreements		4,500	(4,500)		
5324XX & 53214X	IT Maintenance agreements & services		54,000	(54,000)		
Equipment	Equipment		27,775	(27,775)		
532912	Liability Insurance	17	5,500	(5,483)		
		85,972	324,175	(238,203)	-	22,360

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Administration/GCC/Victims' Services						
531311	Contract employees	45,000	10,000	35,000		
531411	Overtime	219,646	197,000	22,646		
531421	Holiday Pay	1,286	10,320	(9,034)		
531461	Longevity	622,793	533,500	89,293		
531572	Unemployment Compensation		27	(27)		
531575	Employee Assistance program	213,000	213,000	-		
531576	Administrative Fees To OSC - Flex	53,000	47,000	6,000		
531627	Disability	43,516	66,217	(22,701)		
53163X	Workers' Comp	46,336	155,000	(108,664)		
532110	Legal Services	598,322	598,322	-		
5321xx	Contractual Services	425,000	425,000	-		
53214X	IT Contracts	43,633	1,000,000	(956,367)		
53214004	DIT-DPS staf costs	15,217,217	14,000,000	1,217,217		
53214B	IT Subscription Fee	-	100,000	(100,000)		
532170	Workers' Comp TPA fees	420,235	282,906	137,329		
532170002	Temp Agency	2,246,846	2,895,000	(648,154)		
532170023	Outsource medical invoice processing	1,500,000	1,500,000	-		
532194	Employee on loan -OSI chief		160,000	(160,000)		
5324XX	Maintenance agreements	649,618	750,000	(100,382)		
532840	Postage	404,230	404,230	-		
532919	Employee Liability Insurance	75,291	206,000	(130,709)		
5328xx	Communications & Data Processing	1,508,537	3,000,000	(1,491,463)		
533310	Gas-motor fleet vehicles	25,817	30,000	(4,183)		
534XXX	IT Equipment	422,535	725,000	(302,465)		
	Unfunded Butner LEO retirement & WC		116,000	(116,000)		
	Administration	24,781,858	27,424,522	(2,642,664)	-	1,351,462

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Juvenile Justice						
531311	Contractual Employees	62,567	100,000	(37,433)	15,171	
531411	Overtime	2,906,654	2,950,000	(43,346)	29,914	
531421	Holiday Pay	296,625	276,000	20,625	1,180	
531431	Shift Premium Pay	930,956	850,000	80,956	46,411	
531441	Callback	598,043	600,000	(1,957)		
531461	Longevity	905,034	1,000,000	(94,966)		
531251	Mentor pay-teachers		1,000	(1,000)		
531572	Unemployment Compensation	81,641	7,454	74,187	5,198	
531576	Administrative Fees To OSC - Flex	76,000	85,000	(9,000)		
531627	Disability	122,814	67,000	55,814	16,529	
53163X	Workers Comp	2,496,367	2,250,000	246,367	123,415	
5321XX	Contractual Services	2,982,224	3,500,000	(517,776)		
53214X	IT Contracts	-	665,000	(665,000)		
53214B	IT Subscription	-	71,000	(71,000)	10,470	
532170	Workers Comp TPA fees	708	30,000	(29,292)	15,282	
532170002	Temporaries	700,000	1,000,000	(300,000)	115,837	
532170004	TPA for utility bill payments		3,100	(3,100)	1,516	
532189	Electronic Monitoring	377,872	500,000	(122,128)		
532199	Detention Payments to County facilities	7,492,857	7,492,857	-		
532199	Contract Community Programs	24,840,502	18,395,594	6,444,908		
532199	Youth Assessment Screening		150,000	(150,000)		
5322XX	Utilities	955,592		955,592		
5324XX	Maintenance agreements	210,445	300,000	(89,555)		
532521	Rent/lease MV new motor fleet rate 1-1-18	2,337,121	2,161,834	175,287		
532512	Rent/lease office	536,695	500,000	36,695		
5328XX	IIS Charges	1,430,251	2,650,000	(1,219,749)	350,321	
533150	Safety & Security Supplies	50,023	93,983	(43,960)		
533310	Fuel for motor fleet	438,216	465,000	(26,784)		
5345XX	Equipment	2,793,843	2,793,843	-		
	State Matched Fed Grants	-	100,000	(100,000)		
538312	Detention Receipts Shortage	5,613,684	4,896,000	717,684		
	Juvenile Justice	59,236,734	53,954,665	5,282,069	731,244	9,986,855

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Emergency Management						
531411	Overtime	-	20,000	(20,000)		
531421	Holiday Pay	1,169	5,200	(4,031)		
531431	Shift Premium Pay	1,375	5,000	(3,625)		
531461	Longevity	43,246	43,246	-		
531572	Unemployment	-	-	-		
531576	Administrative Fees To OSC - Flex	-	3,200	(3,200)		
53163X	Workers Comp	17,079	25,000	(7,921)		
5321XX	Contracts	251,299	175,000	76,299		
5323XX	Repairs	9,128	8,500	628		
5324XX	Maintenance agreements	54,109	1,200	52,909		
5328XX	IT Charges	18,168	15	18,153		
53453X	IT Equipment	2,000	100	1,900		
535840	Employee Service Awards	288	200	88		
532521/533310	Motor Fleet/Fuel	21,597	25,000	(3,403)		
	Emergency Management	419,458	311,661	107,797	-	422,237
National Guard						
531411	Overtime	-	62,000	(62,000)	34,894	
531421	Holiday Pay	-	7,500	(7,500)	3,242	
531431	Shift Premium Pay	-	22,000	(22,000)	8,332	
531441	Callback	-	6,000	(6,000)	2,864	
531461	Longevity	25,107	28,000	(2,893)	1,801	
531572	Unemployment Compensation				573	
531576	Administrative Fees To OSC - Flex	-	2,750	(2,750)	1,009	
5315XX	Unfunded State Active Duty	-	25,000	(25,000)	2,078	
53163X	Workers Comp	27,402	220,000	(192,598)	19,390	
532170	Workers Comp TPA fees		5,500	(5,500)		
532170002	Temporaries	-	135,000	(135,000)	59,084	
532170004	TPA for utility bill payments		1,000	(1,000)		
5321XX	Contractual services	636,298	636,298	-		
53214B	IT Subscription	-	20,000	(20,000)		
5322XX	Utilities	5,265,894	5,290,894	(25,000)		
532919	Insurance		50,615	(50,615)		
5324XX	Maintenance agreement	1,700	3,000	(1,300)		
532840	Postage	1,118	2,500	(1,382)		
532521	Rent/lease MV & fuel for MFM vehicles					
5327XX	Travel for Air Guard					
535830	Membership dues					
535840	TAG Awards and Medals allowed per G.S.	-	25,000	(25,000)		

DEPARTMENT OF PUBLIC SAFETY
ESTIMATED CURRENT LAPSED SALARY REQUIREMENTS

July 1, 2019 through December 31, 2019

STATE FISCAL YEAR 2019-2020 LAPSED SALARY REPORT

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year		YTD Use of Lapsed Salaries	Estimated Lapsed Salary Generated by Division
			Projected Requirement	Projected Annual (Shortfall)/Surplus		
	NCNG G1 Bumpout Area (CI TCA Salemburg)		82,381	(82,381)		
	NCNG Security Service (TCA Salemburg)		181,000	(181,000)		
	Total National Guard	5,957,519	6,806,438	(848,919)	133,267	658,064
Total Department of Public Safety		\$ 607,884,249	\$ 692,822,374	\$ (84,938,125)	\$ 10,809,829	\$ 80,186,934

*Certified budget amounts were increased in the noted division as follows to comply with Section 6.3 of S.L. 2018-5

Administration	\$ 3,479,454
Community Corrections	8,035,936
Juvenile Justice	6,097,958
Prison	109,377,586
State Bureau of Investigation	1,810,631
State Highway Patrol	5,973,830
Total	\$ 134,775,395