



Governor's Budget

William L. Lassiter,
Deputy Secretary for Juvenile Justice

Raise the Age in the Governor's Budget

- ▶ Overall:
 - \$27 million in FY 19-20
 - \$38 million in FY 20-21
- ▶ District Court
 - \$1,018,210 in FY 19-20
 - \$1,527,327 in FY 20-21
 - 13 FTE
- ▶ Juvenile Defender:
 - \$87,681 FY 19-20; \$109,131 FY 20-21
 - 1 FTE

Raise the Age in the Governor's Budget

- ▶ Juvenile Justice:
 - \$26 million in FY 19-20
 - \$36 million in FY 20-21
 - \$1.7 million capital for Perquimans in FY 19-20

| Raise the Age Costs | FTE | FY 2019-20 | Non-Recurring | FTE | FY 2020-21 |
|---|------------|----------------------|---------------------|------------|----------------------|
| Court Services | 97 | \$ 3,082,600 | \$ 1,980,000 | 97 | \$ 8,700,000 |
| Community Programs | 6 | \$ 8,050,000 | \$ 1,930,000 | 6 | \$ 13,700,000 |
| Detention - County Contracts & State | 49 | \$ 8,982,400 | \$ 440,000 | 49 | \$ 10,000,000 |
| Miscellaneous - Transportation, Training, IT, HR | 32 | \$ 2,400,000 | \$ 1,200,000 | 32 | \$ 3,300,000 |
| Total | 184 | \$ 22,515,000 | \$ 5,550,000 | 184 | \$ 35,700,000 |