

DEPARTMENT OF CORRECTION:

In-Prison Programs

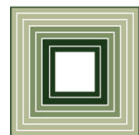
Alcoholism and Chemical Dependency Programs

Correction Enterprises

John Poteat, Senior Fiscal Analyst

Fiscal Research Division

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FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Correction Budget Presentations

- **Yesterday:** Overview of DOC, Recent Budget Actions, Governor's Recommended Budget, Department Management, Prison Projections & Custody
- **Today:** Division of Alcoholism and Chemical Dependency Programs, Inmate Programs and Correction Enterprises
- **Next meeting:** Inmate Medical & Community Corrections

Today's Presentation

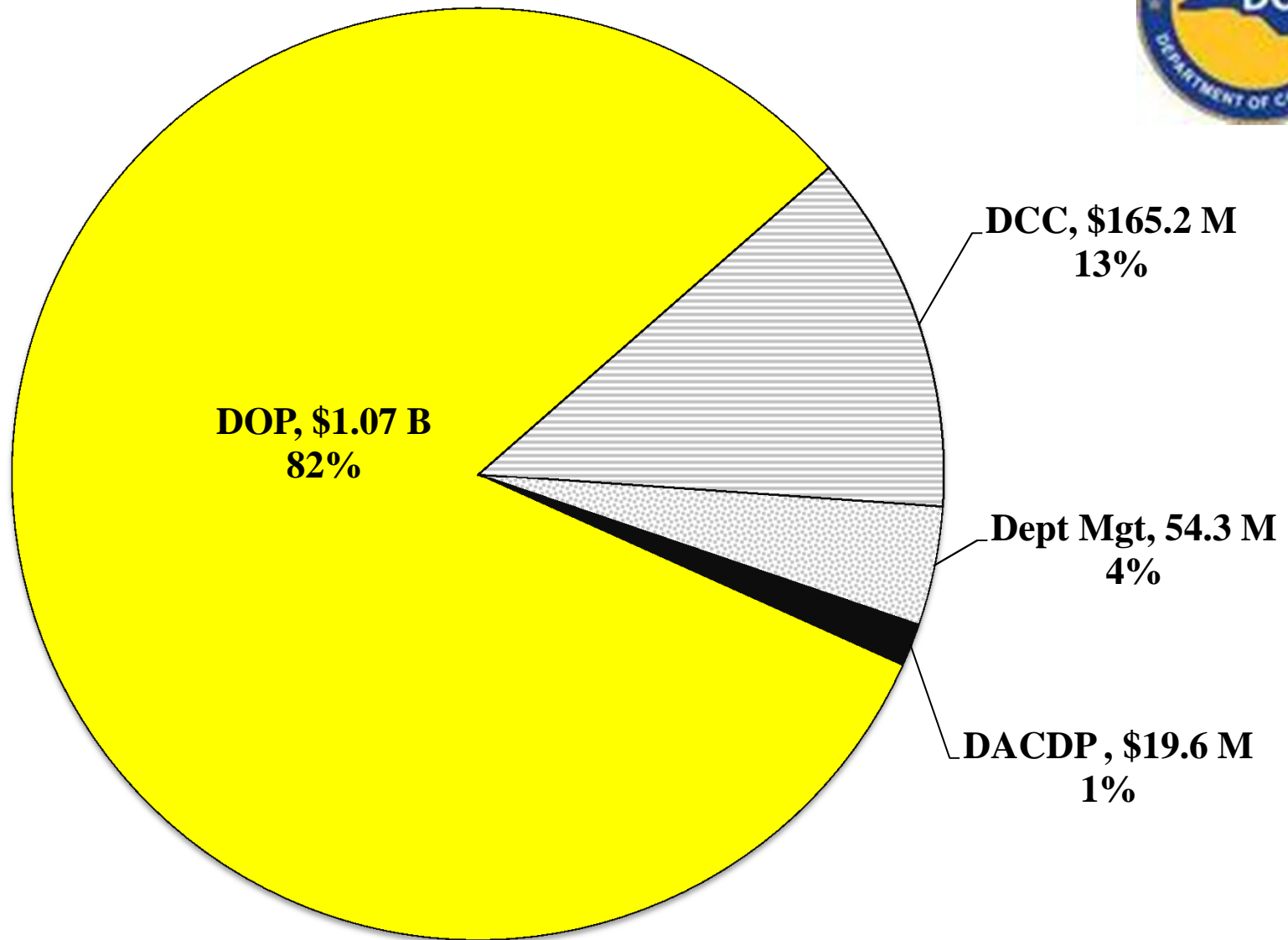
I. In-Prison Programs

II. DACDP

III. Correction Enterprises



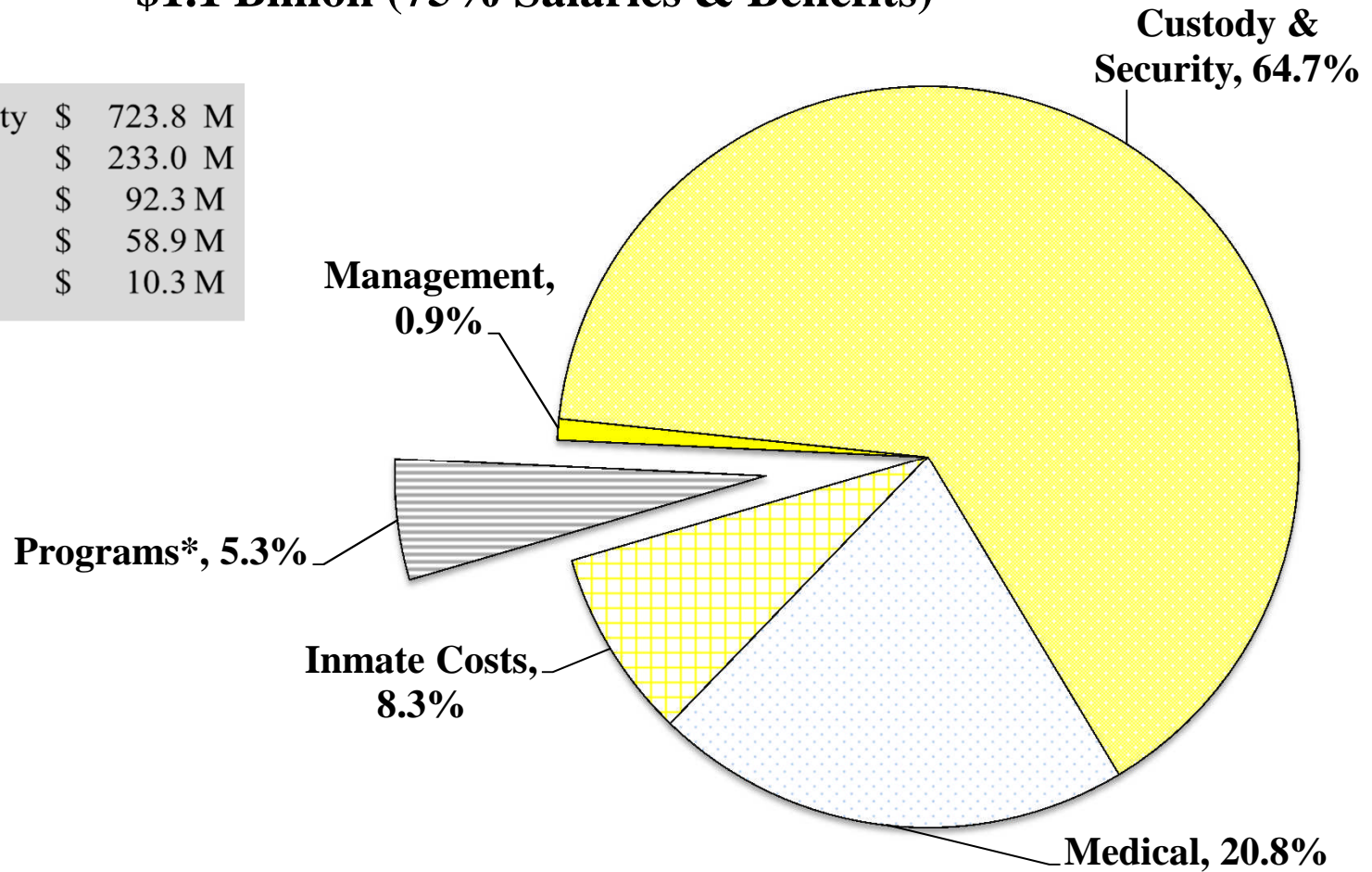
FY 2010-11 DOC Authorized Budget \$1.3 Billion



Division of Prisons 2010-11 Authorized Budget

\$1.1 Billion (75% Salaries & Benefits)

Custody & Security	\$	723.8 M
Medical	\$	233.0 M
Inmate Costs	\$	92.3 M
Programs	\$	58.9 M
Management	\$	10.3 M



* Includes in-prison substance abuse treatment programs, prison education programs, and corrective programs

In-Prison Programming

95% of individuals in State prison will eventually be released

G.S. 143B-261. Department of Correction – duties.

It shall be the duty of the Department to provide the necessary custody, supervision, and *treatment to control and rehabilitate criminal offenders and thereby to reduce the rate and cost of crime and delinquency.**

*Emphasis added



I. In-Prison Programs

2010-11 Authorized Budget : \$46,836,385

FTE: 1,006.86

Major Programs

- **Diagnostic Centers**
- **Case Management**
- **Chaplains**
- **Inmate Construction**
- **Road Squads**



Diagnostic Centers

Budget: \$5.5 million

FTE: 129

8 centers for intake, assessment to determine proper custody classification, work, and program assignments

28,395 prison entries

Average cases processed monthly: 2,293

Physical, mental health and educational assessment

15 day turnaround

Assigned to one of 70 prisons

Case Management & Programs

Budget: \$31.9 million

FTE: 731*

42% of the fund's FTE are Case Managers

All inmates assigned a Case Manager

Case Managers plan, coordinate and facilitate the delivery of programs and services to inmates while incarcerated and assist in transition planning

Meet w/inmates *at least* every other calendar month

*** These positions include Case Managers, Program Directors, Asst. Superintendents.
Some administrative positions are included in budget amount.**

Chaplaincy Program

Budget: \$2.4 million GF

FTE: 54 GF + 18 Receipt

Religious programs are offered at all prison facilities

Chaplains coordinate all religious programs and outside groups

Chaplains are not clergy and ensure freedom of religion

8,638 volunteers provided religious and spiritual aid in 2010

Budget Issue: Can chaplain services be performed by volunteer chaplains or community-funded chaplains at certain prisons rather than having permanent staff?

Education Programs

Budget: \$21 million

FY 2008-09 funding: \$35.9 million & 7,634 FTE

FY 2009-10 funding: \$32.9 million NR (Continuation Review)

Inmate participation: 28,369 inmates participated at 46 CCs

Basic Skills: 44%

Continuing Education: 41%

Curriculum: 15%

HR Development: 5,056

Horticulture Tech.: 916

Computer Application: 2,383

Masonry: 637

Commercial Cleaning: 594

Food Service Tech.: 509

Horticulture: 580

Basic Carpentry: 449

Electrical: 464

Computer Info. Tech.: 424



Inmate Construction

Budget: \$742,108

FTE: 5

Currently: six major projects and many repair and renovation activities

Recent projects include the dorm add-ons: Scotland, Alexander, Bertie, Lanesboro, Maury, and Tabor

DOC saves 20% of private market construction costs & some renovation projects save up to 50%

596 inmates participate

158 inmates currently actively registered in a construction traders apprenticeship program

Road Squads

Budget: \$9,040,000

FTE: 203

Receipts from DOT

DOT supervises 55 minimum custody crews and DOC
supervises 74 medium custody crews

In FY 2009-10, funding was reduced from \$11.3 m to \$9 m

Work Assignments

6,315 inmates work prison units

3,631 inmates work in food services

1,916 inmates work in prison maintenance

956 inmates were on work release

Paid minimum wage; inmates pay \$21 per day

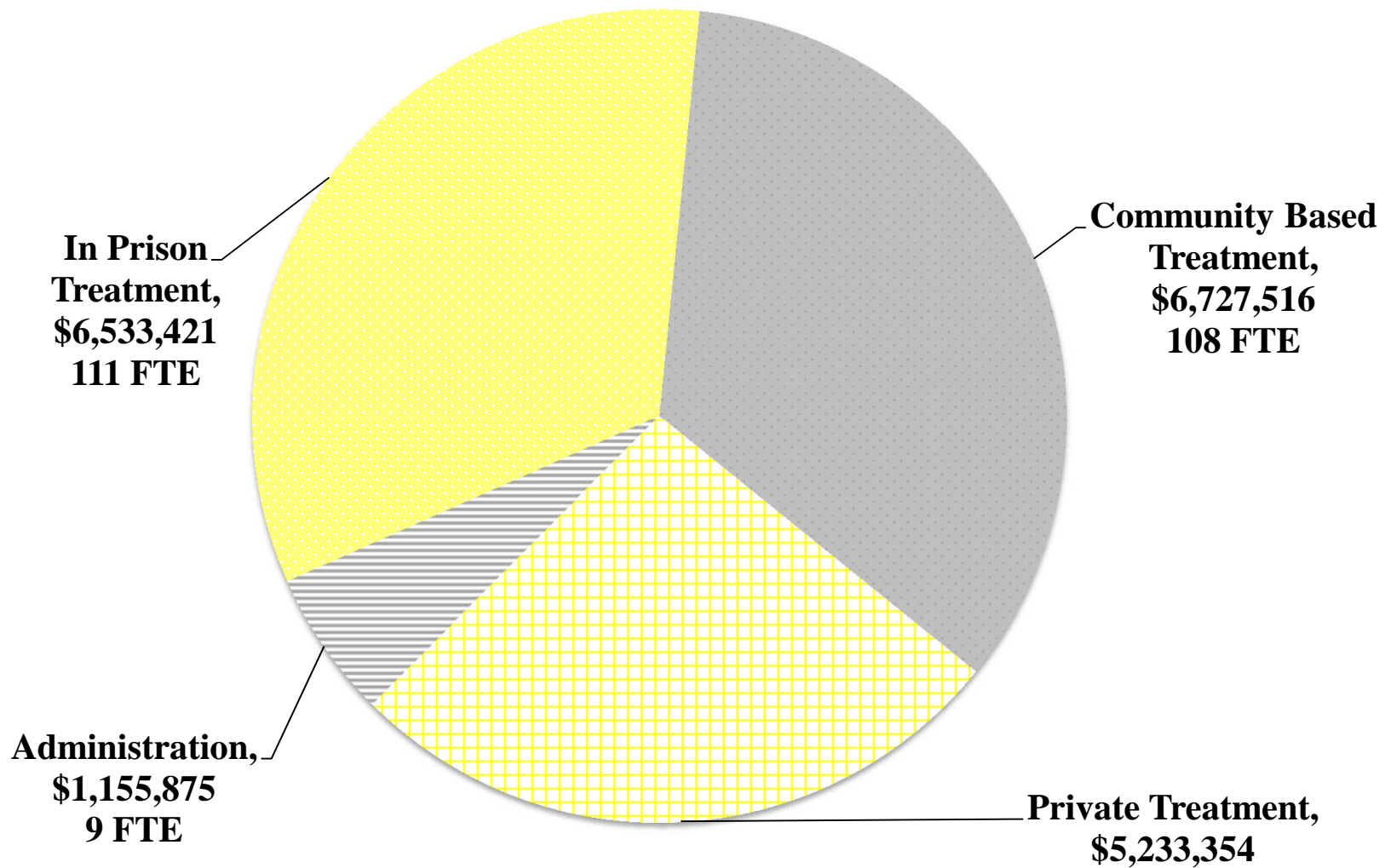


II. DACDP

G.S. 143B-262. Department of Correction – functions.

(d) The Department shall establish a Substance Abuse Program. This Program shall include an intensive term of inpatient treatment, normally four to six weeks, for alcohol or drug addiction in independent, residential facilities for approximately 100 offenders per facility.

DACDP 2010-11 Authorized Budget by Program \$19.6 million



2009-2010 Prison Entries and SASSI Scores

Inmate Group	SASSI Score				
	1 (No Treatment)	2	3	4	5 (Long-Term Treatment)
Female	416 (13%)	539 (17%)	722 (22%)	836 (26%)	705 (22%)
Male - Youth	458 (12%)	651 (17%)	827 (22%)	806 (22%)	1,023 (27%)
Male - Adult	2,775 (16%)	4,270 (25%)	6,136 (35%)	2,978 (17%)	1,242 (7%)
Total	3,649 (15%)	5,460 (22%)	7,685 (32%)	4,620 (19%)	2,970 (12%)

*SASSI=Substance Abuse Subtle Screening Inventory

Who is Eligible for Substance Abuse Treatment ?

Prison Entries and SASSI* Scores 2009-10

- 24,384 inmates completed SASSI (90%)
 - 15,275 or 63% scored 3 or higher
 - 7,590 or 31% scored 4 or 5 (Intermediate or Long-term treatment)
 - 10,501 referred to treatment during year
 - 6,320 treated in residential prison programs
 - 2,241 offenders enrolled in DART 28-day (100 beds) and 90-day (200 beds)

*SASSI=Substance Abuse Subtle Screening Inventory

DOC Substance Abuse Treatment Programs

- **Intermediate Residential Treatment Prison Beds**
 - 12 programs operated by DOC (9 male, 1 Youth, & 2 female)
- **Long Term Residential Treatment Prison Beds**
 - 6 programs operated by DOC (2 male, 2 Youth, & 2 female)
- **Long term Residential Treatment Prison Beds – Private Contracts**
 - One male and one female minimum custody treatment facility
- DART Cherry – Residential Male facility for Probationers and Parolees (DWI and Regular)
- Black Mountain– Residential Female facility for Probationers and Parolees (DWI and Regular)

DOC In-Prison Treatment Beds

Program	Slots	Length (days)	Enrolled	Capacity Utilization	Completion
Intermediate (12 prisons) 2 prisons had 35-day programs	723	90	5,014	97%	73%
Long term residential prison beds (6 prisons)	262	180-365	940	92%	52%*
Long Term private residential center (2)	200	180-365	606	99-101%	72-79%
Total Slots	1,185		6,560		

***DACDP notes that the population served in the in-prison are higher risk inmates than those served in the private facilities.**

Reasons for Not Giving Substance Abuse Treatment

- Not enough treatment slots
- Inmates in close custody not treated
- Health Issues
- Sentences too short for treatment

Long-Term Residential Programs

Program	Treatment Slots	Average Days in Treatment	Yearly Slots
<u>Female</u>			
Fountain Correctional Center for Women	42	97	158
NC Correctional Institution for Women	34	117	106
Mary Frances Center (private)	100	243	150
<u>Male</u>			
Morrison Correctional Institution	88	151	213
Polk Correctional Institution	32	63	186
Rowan/Piedmont Correctional Center	34	131	95
Western Youth Institution	32	138	84
Evergreen (private)	100	225	162

Long Term Residential Prison Programs:

State Funded Private Contracts

Mary Frances

- Female Offenders
- Average days: 243 days
- 100 Minimum beds counted in EOC
- Guarantee: 95 beds
- Capacity Rate: 101%
- **Cost Per day: \$89.02**
- **2010-11 Contract: \$3,271,953**
- 72% complete program

Evergreen

- Male Offenders
- Average days: 225 days
- 100 Minimum beds counted in EOC
- Guarantee: 90 beds
- Capacity: 99%
- **Cost Per day: \$68.41**
- **2010-11 Contract: \$2,476,973**
- 79% complete program

DART Cherry & Black Mountain Substance Abuse Treatment Center

Residential Treatment Beds (Probation and Parole)

- **Note:** DART 28-days beds were converted to 90-day treatment slots



Probation and Parole Residential Program

DART Cherry

Budget: \$4,414,529

FTE: 73

Cost per day: \$47.34

- 300 Treatment Slots—2,241 enrolled. Over 90% capacity utilization
 - **100** 28-day slots; parolees with DWI conviction have priority (At certain levels, must complete treatment prior to release).
 - All 28-day beds converted to 90-day beds, effective January 1, 2011
 - **200** 90-day slots; 90% are probationers; 90-day program is therapeutic community model
- TASC (Treatment Alternatives for Street Crimes) in DHHS does preliminary screening for DART Cherry

Probation and Parole Residential Program Black Mountain Substance Abuse Treatment Center

Budget: \$2,312,9878

FTE: 35

Cost per day: \$150.17*

- Comparable female version of DART Cherry
- Female 50-day treatment facility opened Fall 2010.
- TASC (Treatment Alternatives for Street Crimes) in DHHS does preliminary screening

* estimated cost from DOC Controller's Office

DACDP Costs*

Program	Average Daily Enrollment	Cost
Community Residential		
DART Cherry 90-day	300	\$47.34
Black Mountain 90-day	50	\$150.17
In-Prison		
Intermediate	700	\$61.09
Long-Term Residential	250	\$61.09
Private Treatment		
Mary Frances Center	100	\$85.06
Evergreen Center	100	\$63.51

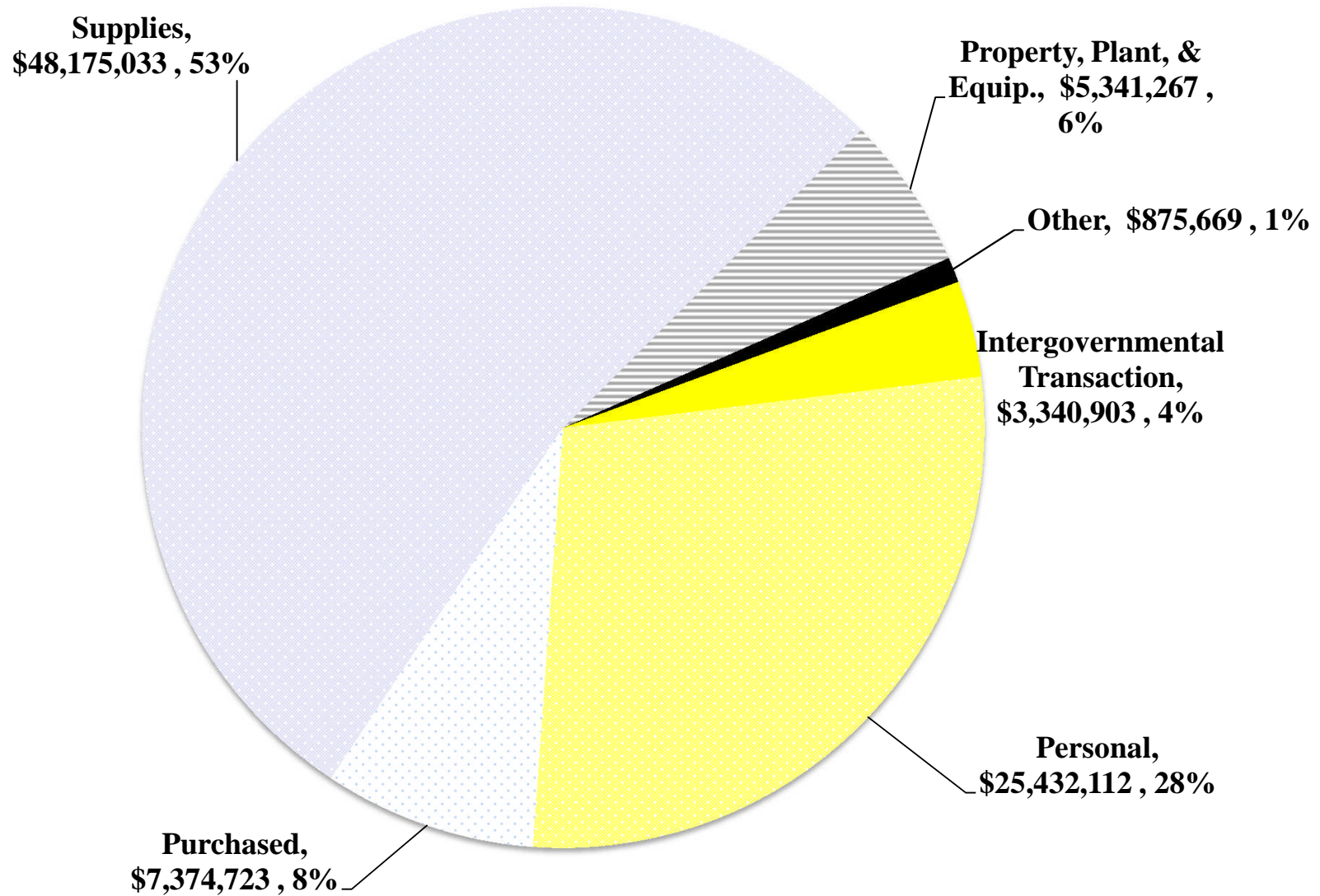
- Note: Black Mountain cost is a projection from DOC's Controller Office.
- The Controller's Office compared the direct costs for the In-Prison and the Private Treatment providers.

Source: DOC, DACDP Program Costs for FY 2009-10 and estimates from DOC Controller's Office

III. Correction Enterprises

- 2nd largest prison industry in nation
- 16 industries at 31 plants generated \$82 million in revenue
- Largest Customers
 - DOC: 54% DOT: 20% Other State Agencies: 16%
- Major Industries
 - Print, Quick Copy, Framing
 - Sewing, Paint, and Janitorial
 - Laundry
 - Sign, sign reclamation, and license tag
 - Wood Furniture, mattresses, and upholstery
 - Farm Operation

Correction Enterprises FY 2010-11 Authorized Budget \$90.5 million



Correction Enterprises Transfers & Payments

Intergovernmental Transfers: \$3,340,903

- **General Fund: \$500,000**
- **Crime Victims: \$436,703**
- **DOC General Fund: \$2.4 million**

Inmate Labor: \$4.9 million

- **Incentive Wages: \$3.4 million**
- **Correction Enterprise workers: \$1.5 million**

Issues for Consideration*

Item	Options
Chaplaincy Program Should the Chaplaincy program be volunteer or receipt-supported?	(\$2,992,105)
Eliminate DACDP Administration Should DACDP programs be part of the Division of Prisons?	(\$405,875)
Eliminate or reduce DACDP Private Treatment Bed contracts An option is to convert part of the \$5.2 m for additional in-prison beds	(\$5,233,354)
Close the Black Mountain Substance Abuse Treatment Center Given the size of the facility, the daily operating costs are significantly higher than the DART Cherry program	(\$2,312,9878)
Correction Enterprises Inventory Buy-Back	(\$1,300,000)

* This is a partial list and focuses only on areas covered today. Additional options will be shared with future presentations.