

DIVISION OF ADULT CORRECTION:

In-Prison Programs

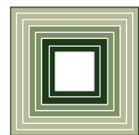
Alcoholism and Chemical Dependency Programs

Correction Enterprises

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Fiscal Research Division

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

Continuation from February 28, 2013 Meeting...

- Statewide Misdemeanant Confinement Fund (SMCF)
- Lapsed Salary
- FY 2013-14 Continuation Budget
- Worker's Compensation Issues

Statewide Misdemeanant Confinement Fund (SMCF)

- S.L. 2011-192 (H.B. 642) Justice Reinvestment Act (JRA) created SMCF
- Fund pays counties to house misdemeanants (91-180 days)
- Administered by the NC Sheriffs' Association (NCSA)
- Voluntary program: "Sending" & "Receiving" counties
- Court costs effective: August 1, 2011
- Misdemeanants effective: January 1, 2012
 - District Court cost: \$18 (53% of revenue)
 - Improper Equipment: \$50 (47% of revenue)

Statewide Misdemeanant Confinement Fund (SMCF)

Program	Cost	CY 2012 Expenditures
Housing (3,156 inmates)	\$40/day	\$9,592,040
Medical	Actual	\$117,007
Transportation	\$.55/mile	\$63,858
Personnel	\$25/hour	\$130,709
TOTAL		\$9,903,614

Administration: **NCSA** \$3,152,686 (10% of revenue)

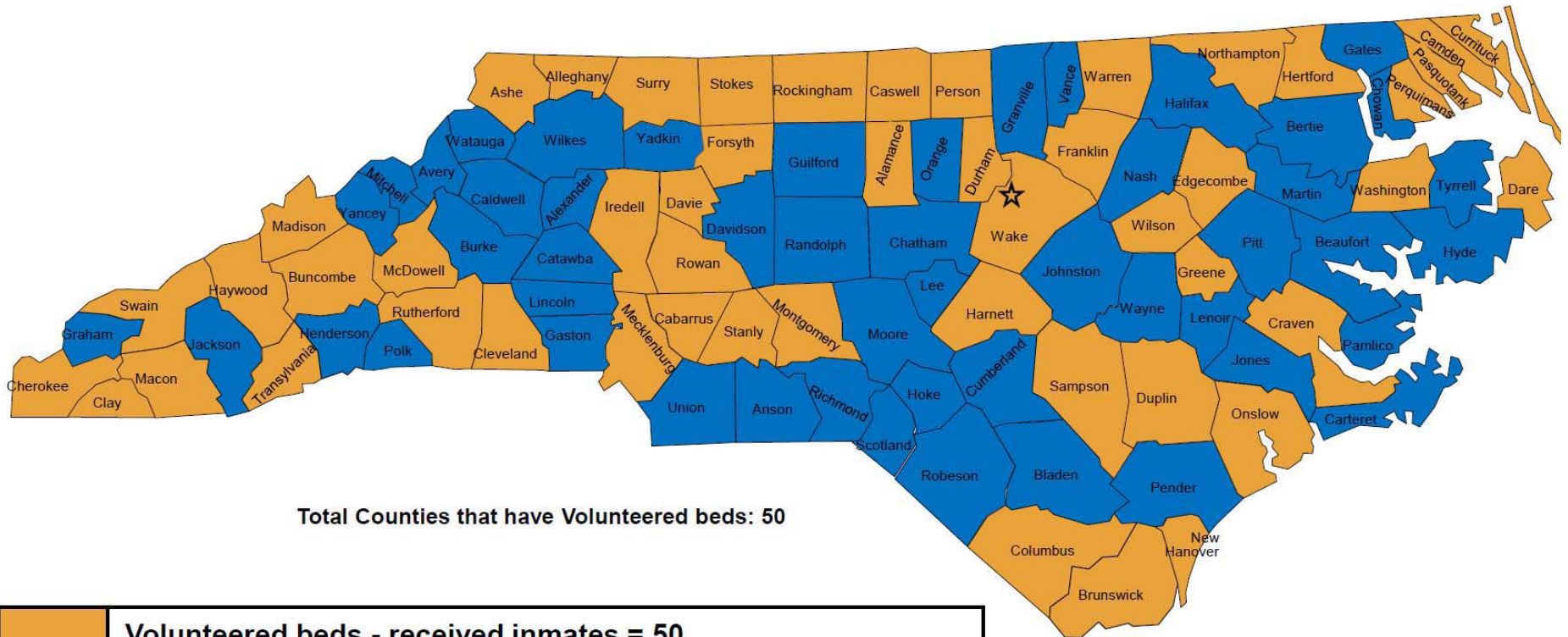
DAC \$315,269 (1% of revenue)

Transfer of \$3.5 million General Fund (\$1.5 m pending)

Revenue: \$31.4 million **Expenditures:** \$13.2 million

Balance: \$18.2 million

SMCF: Sending & Receiving Counties

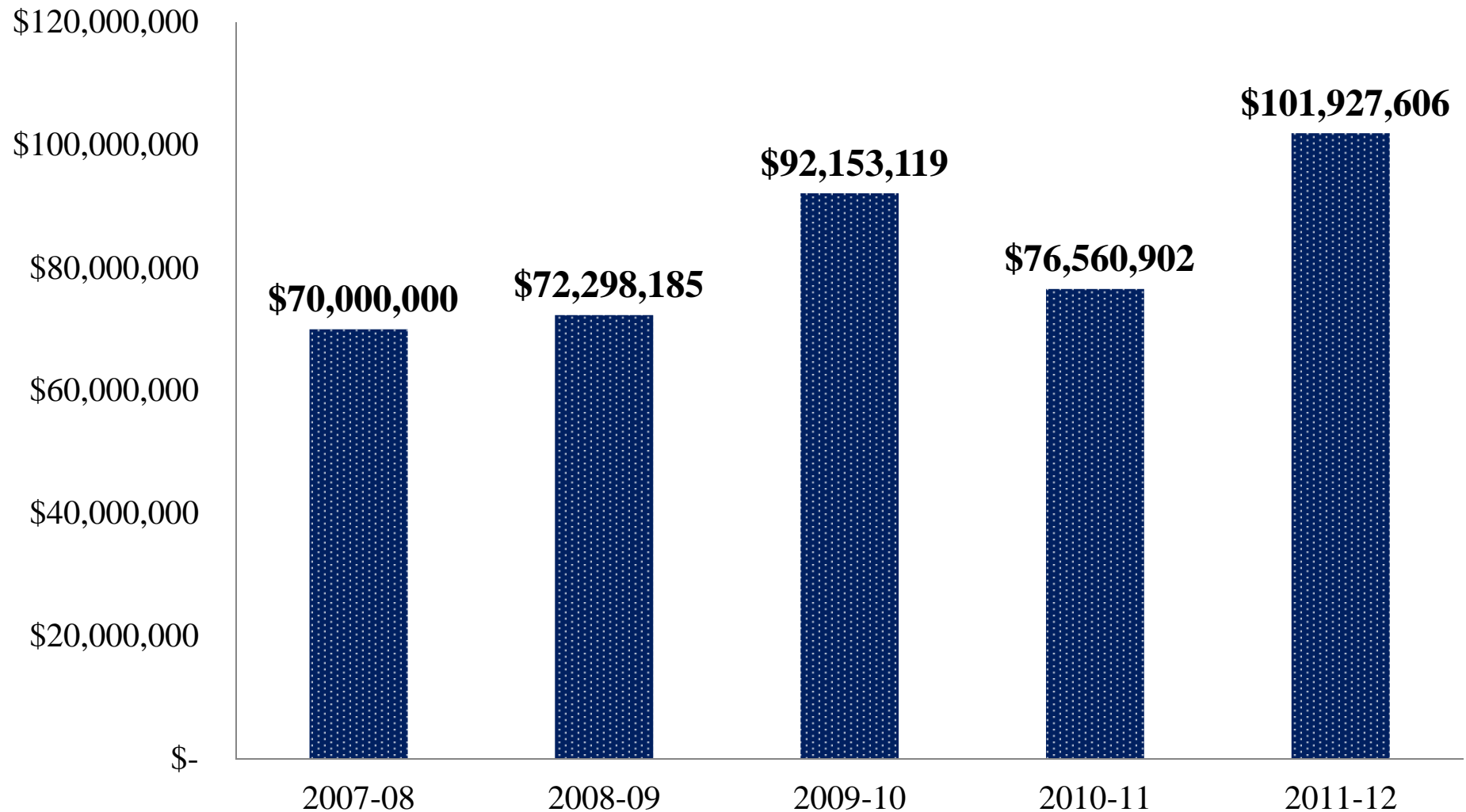


Total Counties that have Volunteered beds: 50

	Volunteered beds - received inmates = 50
	Not volunteered beds = 50

Source: NC Sheriffs' Association CY 2012 SMCF Annual Report

Correction Lapsed Salary Usage, FY 2007-08--FY 2011-12





V. Continuation Budget



DAC Continuation Budget Highlights

Annualization

- Annualize positions at Parole Commission \$87,437
- Annualize Tabor, Maury, Lanesboro additions \$2,958,904

Non or Partial Restorations of Non-recurring (partially restored)

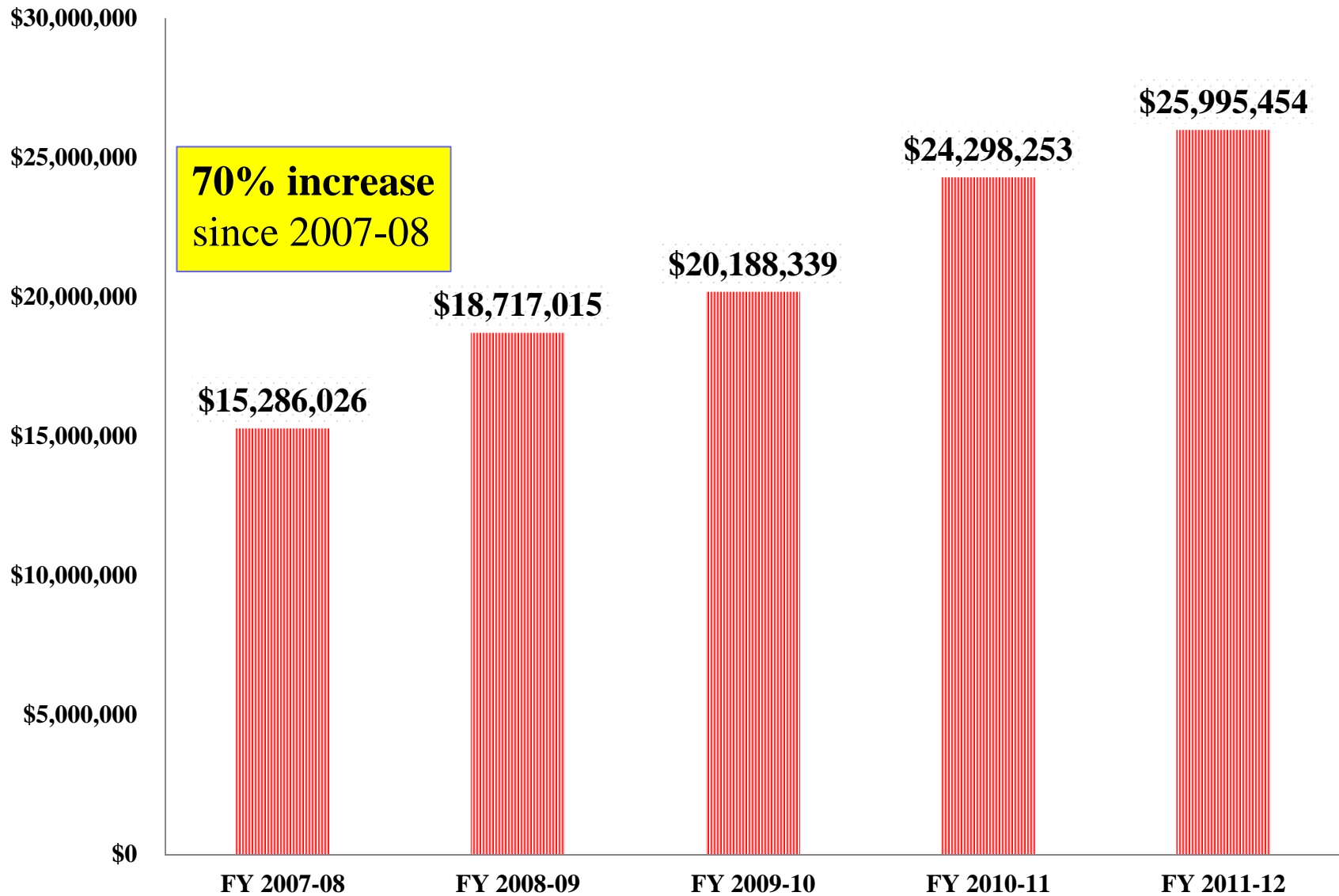
- Adjust Non-Recurring Restorations (\$6,000,000)

Note: \$11.9 m fully restored in FY 2014-15

FY 2013-15 Continuation Budget Increases

Fund Code	FY 2012-13 Authorized Requirements	FY 2013-14 Increase	FY 2013-14 Total Requirements
Custody & Security	\$757,380,461	\$906,151	\$758,286,612
Food Service	\$77,026,307	\$738,266	\$67,996,353
Inmate Clothing & Bedding	\$17,330,807	\$211,487	\$17,542,294
General Health	\$169,799,969	\$1,547,266	\$164,829,189
Mental Health	\$29,011,513	\$36,111	\$29,047,624
Dental Health	\$11,544,977	\$9,947	\$11,554,924
Pharmacy	\$38,384,884	\$397,780	\$38,161,473
Inmate Education	\$10,409,664	\$202,600	\$10,612,264
Corrective Programs	\$45,975,620	\$67,395	\$46,043,015
Division Wide Operations	(\$10,798,902)	(\$4,798,902)	(\$6,000,000)
Total	\$2,985,904		

Growth in Worker's Comp Expenditures



Issues for Consideration

- **Additional prison closures**
- **Justice Reinvestment initiatives**
- **Worker's Comp Expenditures**

Today's Presentation



I. In-Prison Programs

II. Alcoholism and Chemical Dependency Programs (ACDP)

III. Correction Enterprises

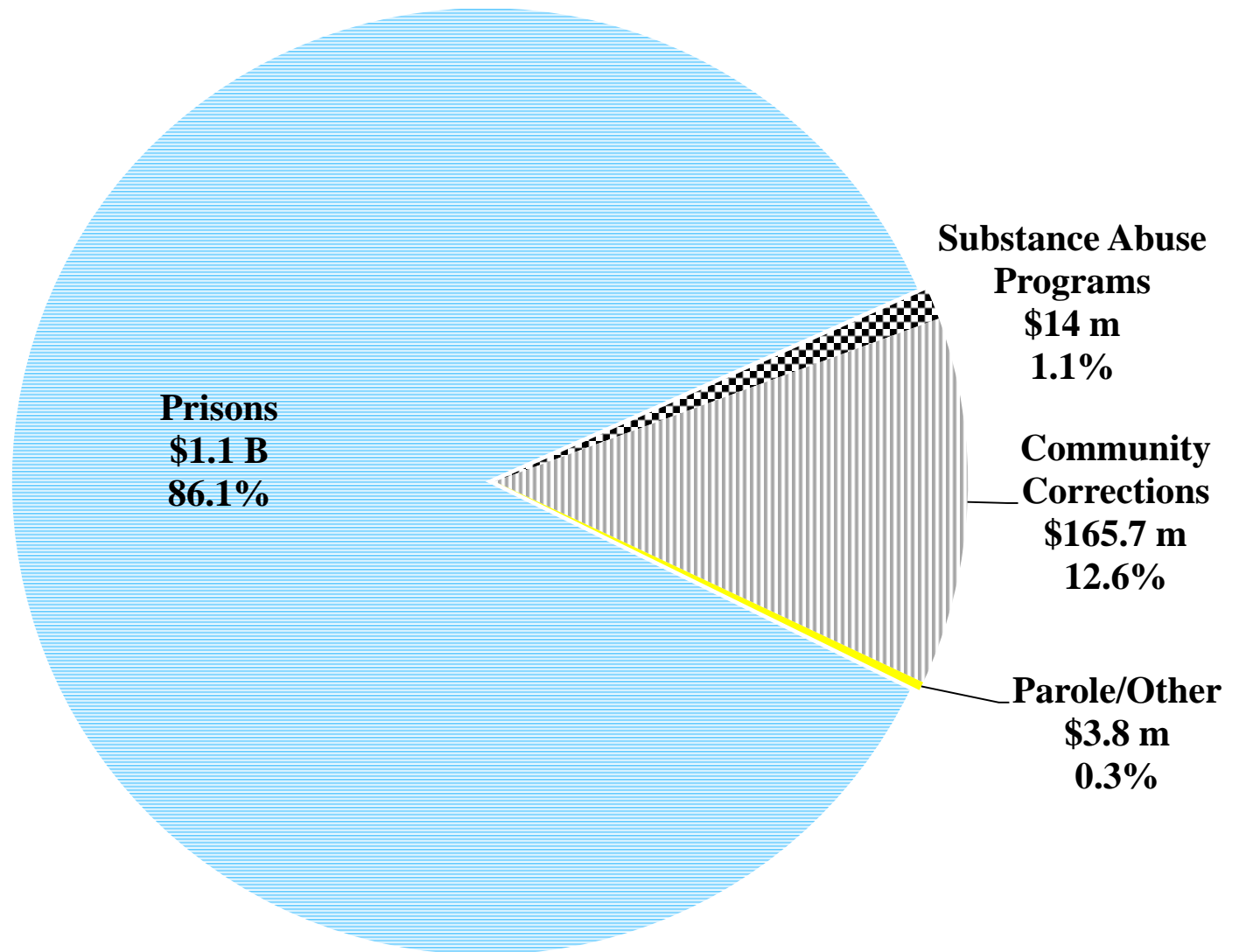
Upcoming Presentations

- **Wednesday:** Inmate Medical
- **Thursday:** Community Corrections

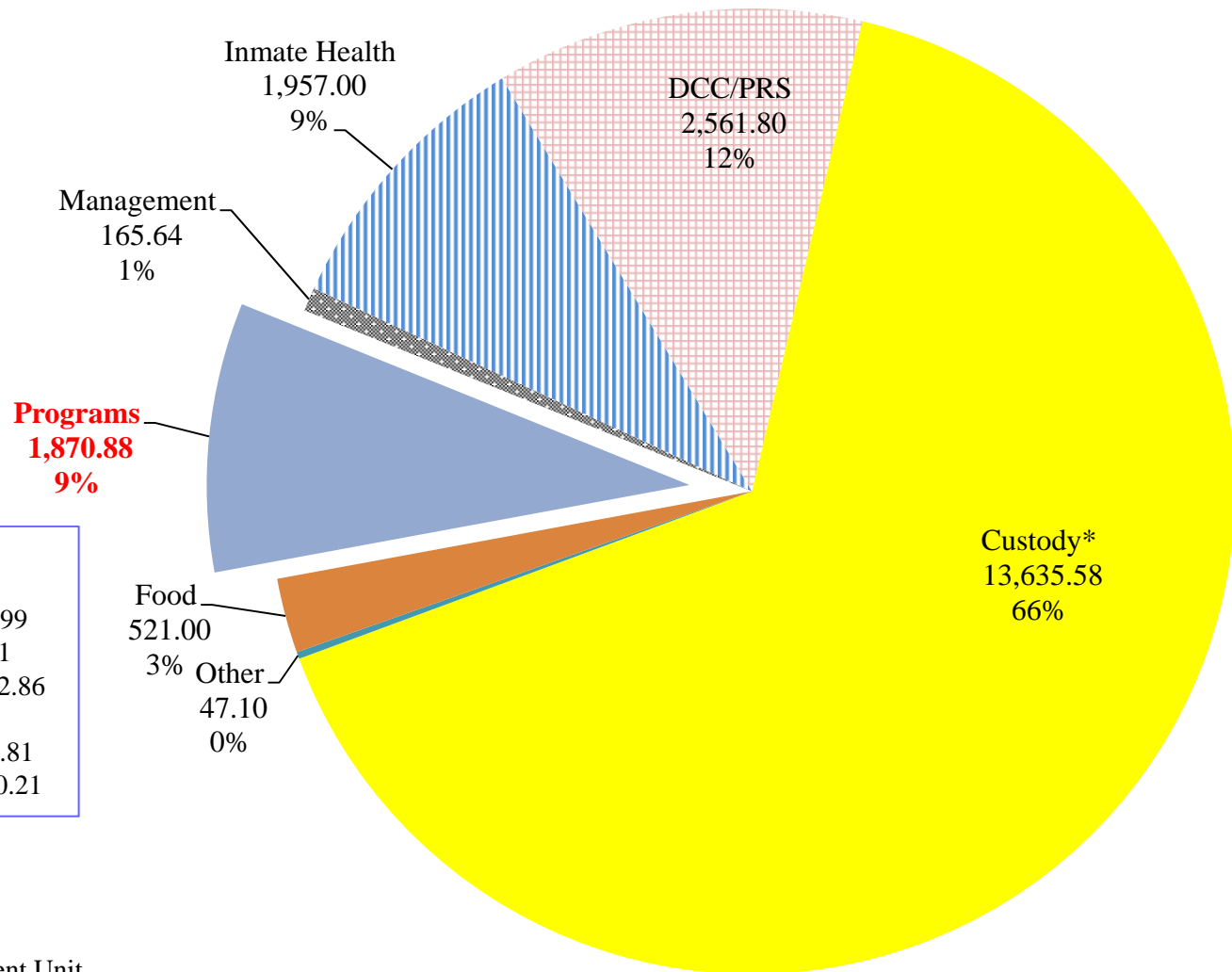


FY 2012-13 Adult Correction Authorized Budget

\$1.3 Billion



DAC FY 2012-13 Authorized Positions



Programs:

Inmate Construction:	4
Road Squad & Litter Crews:	199
Inmate Education:	71
Corrective Programs:	962.86
SOAR:	3
Work Release:	21.81
ACDP:	220.21

* Includes Gang Management Unit



In-Prison Programming

95% of inmates in State prison will be released

G.S. 143B-701. Division of Adult 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

2012-13 Authorized Budget : \$66.9 million

FTE: 1,218.86

Major Programs

- **Diagnostic Centers**
- **Case Management**
- **Chaplains**
- **Inmate Construction**
- **Road Squads**
- **Inmate Education**
- **Work Assignments**



Diagnostic Centers

Budget: \$5,171,774

FTE: 109

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

20,413 inmates processed in 2012

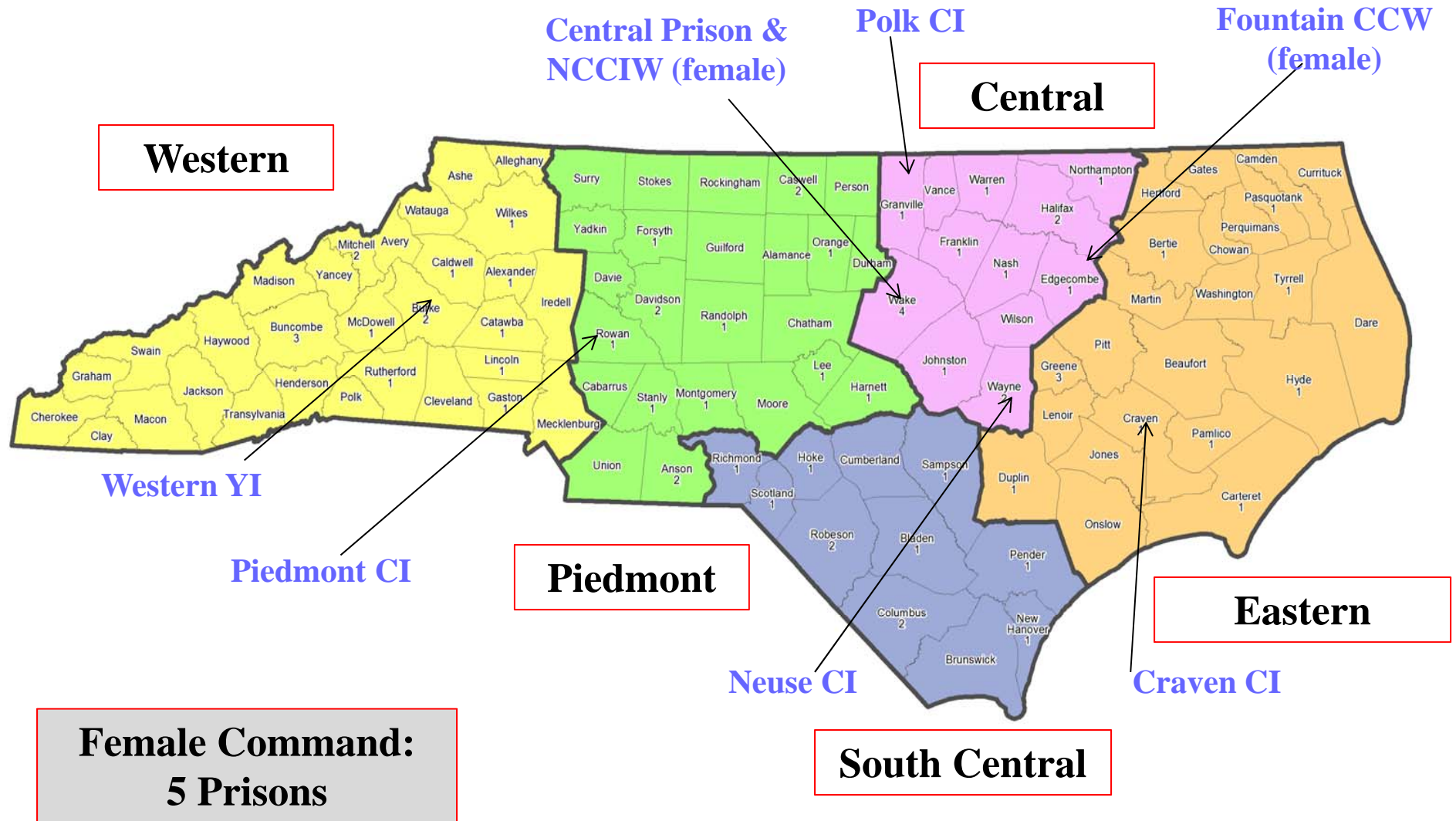
Average cases processed monthly: 1,701

Physical, mental health and educational assessment

15-day turnaround

Assigned to one of 66 prisons

NC Prisons & Diagnostic Centers



Case Management & Programs

FTE: 850*

51% of the positions are Case Managers

All inmates are 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 with inmates *at least* every other calendar month

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

Chaplaincy Program

FTE: 25 GF + 8 Receipt Supported

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

4,654 volunteers provided religious and spiritual aid in 2012

2011 Budget: Eliminated 25 Chaplains (\$1.3 million).

Maintained Chaplains at the 14 Close custody facilities.

Education Programs

Budget: \$10.4 million

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

FY 2010-11 funding: \$24 million restored

- Priorities: Job skills and vocational education
- No funding for local jails, federal prisons

FY 2011-12: Community Colleges transferred \$4.2 million to pay for tuition and fees for courses

January 1, 2014: GED fees (\$35) will no longer be waived

Education Programs

Inmate participation: 30,178 inmates participated*

Curriculum: 164 (17%) **Basic Skills:** 273 (28%)

Occupational: 308 (32%) **HR Development:** 218 (41%)

GED Preparation	7,123	Business Technologies	3,209
Adult Basic Ed.	4,110	HR Development	3,194
Construction Tech.	3,913	Employment Readiness	2,572

*inmates may have participated in multiple programs

Inmates Working

G.S. 148-26. State policy on employment of prisoners.

(a) It is declared to be the public policy of the State of North Carolina that *all able-bodied prison inmates shall be required to perform diligently all work assignments provided for them.* The failure of any inmate to perform such a work assignment may result in disciplinary action. Work assignments and employment shall be for the public benefit to reduce the cost of maintaining the inmate population while enabling inmates to acquire or retain skills and work habits needed to secure honest employment after their release.*

***emphasis added**

Inmate Construction



Budget: \$1,253,989

FTE: 46

Currently: six major projects and many repair and renovation activities

FY 2011-12 Projects involved **6,207 inmates**

- **Dorm add-ons:** Alexander, Bertie, Lanesboro, and Maury CIs
- **Fencing:** 7 projects
- **Fire Alarm/Sprinklers:** 5 projects
- **Other:** 2 projects

Registered Apprentices: 85 as of March 2013

Road Squads

Budget: \$9,250,394

FTE: 199

Receipts from DOT: \$9.04 million

51 minimum custody litter crews and 74 medium custody road squads; 1,871 inmates

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

In FY 2011-12, \$1.56 million and 39 positions associated with litter crews were eliminated to reflect the FY 2009-10 cut

2012 OSBM report recommended payments based upon shoulder miles

Work Assignments

- 6,560 inmates work in prison units
- 3,514 inmates work in food services
- 1,967 inmates work in prison maintenance
- 440 Construction jobs
- 735 inmates were on work release

Paid minimum wage; inmates pay \$21 per day



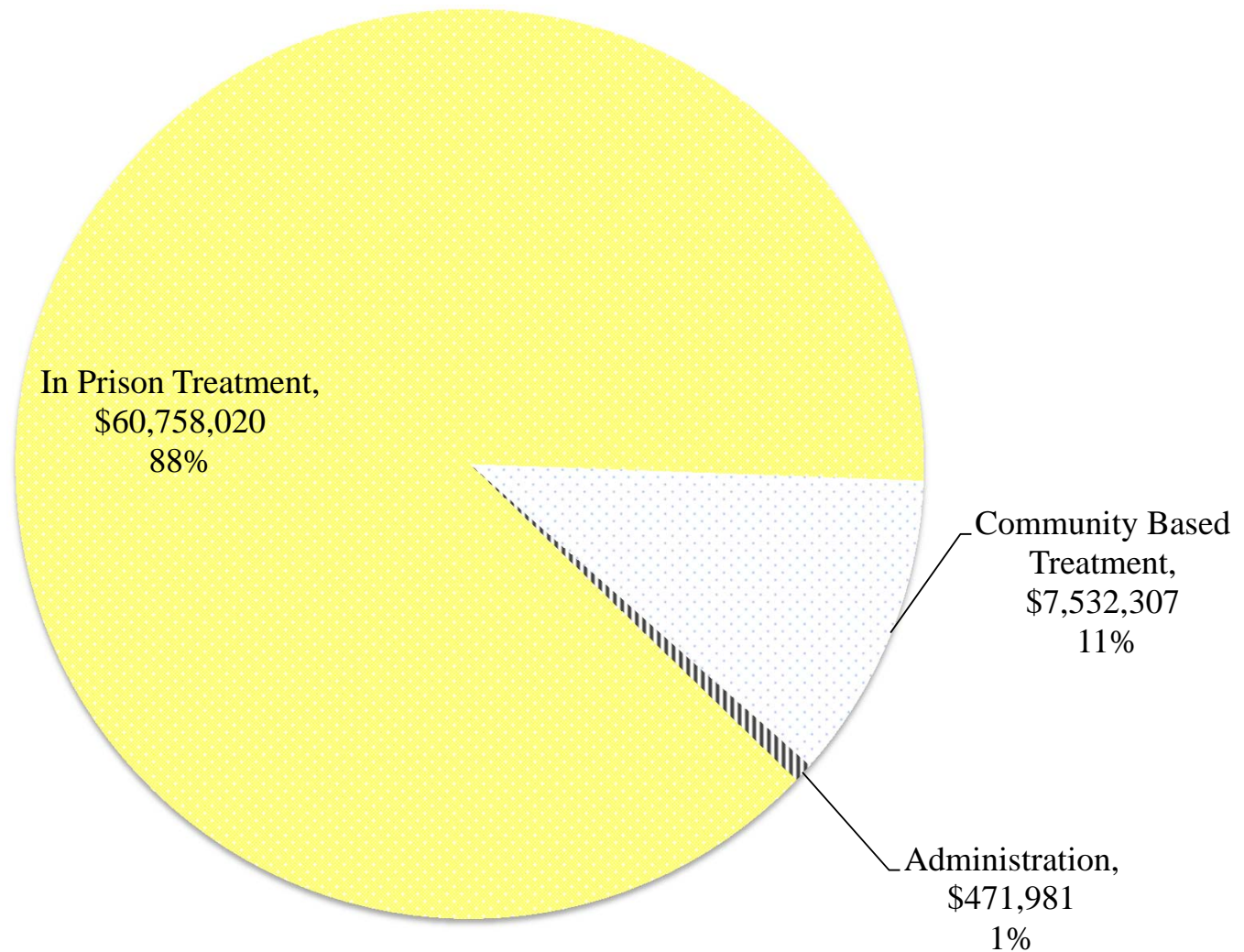
II. DACDP

G.S. 143B-704. Division of Adult Correction – functions.

(d) The Division shall establish an alcoholism and chemical dependency treatment program. The program shall consist of a continuum of treatment and intervention services for male and female inmates, established in medium and minimum custody prison facilities, and for male and female probationers and parolees, established in community-based residential treatment facilities.

ACDP 2012-13 Authorized Budget

\$68.7 million



2011-12 Prison Entries and SASSI Scores

Inmate Group	SASSI Score				
	1 (No Treatment)	2	3	4	5 (Long-Term)
Female	414 (17%)	416 (17%)	596 (25%)	567 (23%)	435 (18%)
Male - Youth	369 (13%)	484 (17%)	659 (24%)	585 (21%)	705 (25%)
Male - Adult	2,558 (17%)	3,342 (23%)	5,249 (35%)	2,530 (17%)	1,057 (7%)
Total	3,341 (17%)	4,332 (22%)	6,504 (32%)	3,682 (18%)	2,197 (11%)

*SASSI=Substance Abuse Subtle Screening Inventory

Who is Eligible for Substance Abuse Treatment ?

Prison Entries and SASSI* Scores 2011-12

- 20,056 inmates completed SASSI (87%)
 - 12,383 or 62% scored 3 or higher
 - 5,879 or 29% scored 4 or 5 (Intermediate or Long-term treatment)
 - 8,776 referred to treatment during FY 2011-12 (71%)
 - 19% decrease in referrals to treatment from FY 2010-11

*SASSI=Substance Abuse Subtle Screening Inventory

Reasons for Not Providing Treatment

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

Substance Abuse Treatment Programs

Budget: \$7.7 million

FTE: 102

Enrollment: 5,969

Daily Cost: \$14.72

- **Intermediate Residential Treatment Prison Beds**
 - 13 programs (10 male, 1 Youth, & 2 female)
- **Long -Term Residential Treatment Prison Beds**
 - 7 programs (3 male, 2 Youth, & 2 female)

In-Prison Treatment Beds

Program	Slots	Length (days)	Enrolled	Capacity Utilization*	Completion
Intermediate Treatment (13 prisons)	834	90	4,889	93%	80%
Long-Term Residential (7 prisons)	324	180-365	1,080	84%	62%
Total Slots	1,518				

*Catawba CC and Haywood CC had partial years, and the population at Western has declined.

Recent Actions

2011 Session:

- **Reduced the Division administration:** (\$405,875) (6.0)
- **Eliminated Private Treatment Beds:** (\$5,233,354)*

Treatment Slot Expansion:

- **Neuse CI:** 32 Intermediate
- **Harnett CI:** 30 Intermediate
- **Wayne CI:** 17 Intermediate
- **Piedmont CC:** 32 Long-Term
- **Southern CI:** 30 Long-Term

Treatment Slot Reduction:

- **Haywood CC:** closed 34 beds as part of prison closure
- **Tyrell Prison Work Farm:** closed 54 beds

* Transferred to Broaden Access to Community Treatment as part of Justice Reinvestment Act changes



Community-Based Residential Treatment



Probation and Parole Residential Program

DART Cherry

Budget: \$5.2 million
FTE: 82
Enrollment: 1,545
Daily Cost: \$50.03

- 300 Treatment Slots
 - 72% Probationers & 28% Parolees
- 86% Completion rate
- Identified 10 “priority beds” for individuals experiencing severe substance abuse problems and needing immediate admission

Probation and Parole Residential Program

Black Mountain Substance Abuse Treatment Center

Budget: \$2.6 million

FTE: 40

Enrollment: 290

Daily Cost: \$133.29

- Comparable female version of DART Cherry
- Female 50-day treatment facility opened Fall 2010
- Added 10 additional beds
- 87% Completion rate



Not Just Making It Right. Making It Better.

III. Correction Enterprises

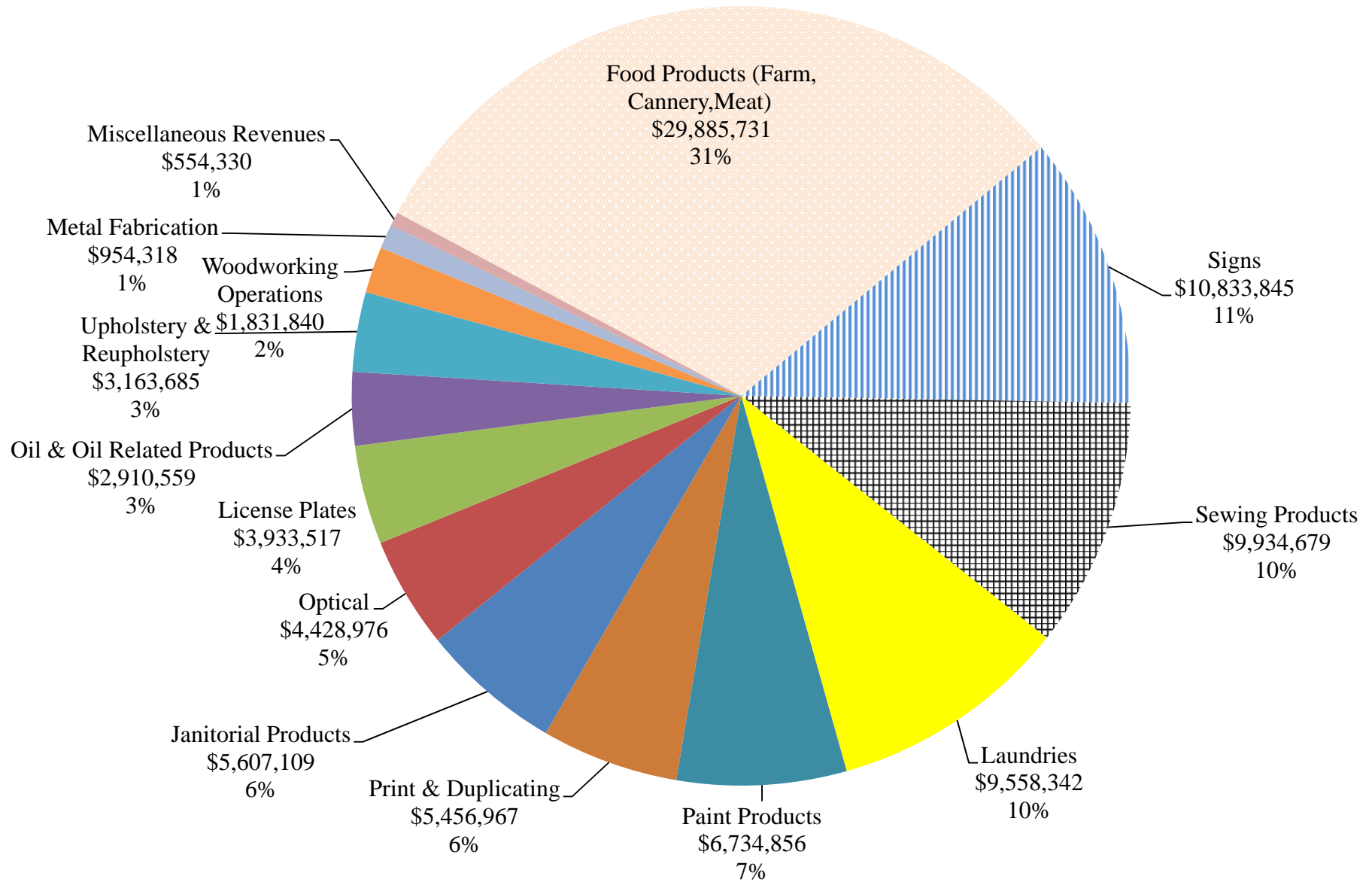


Correction Enterprises

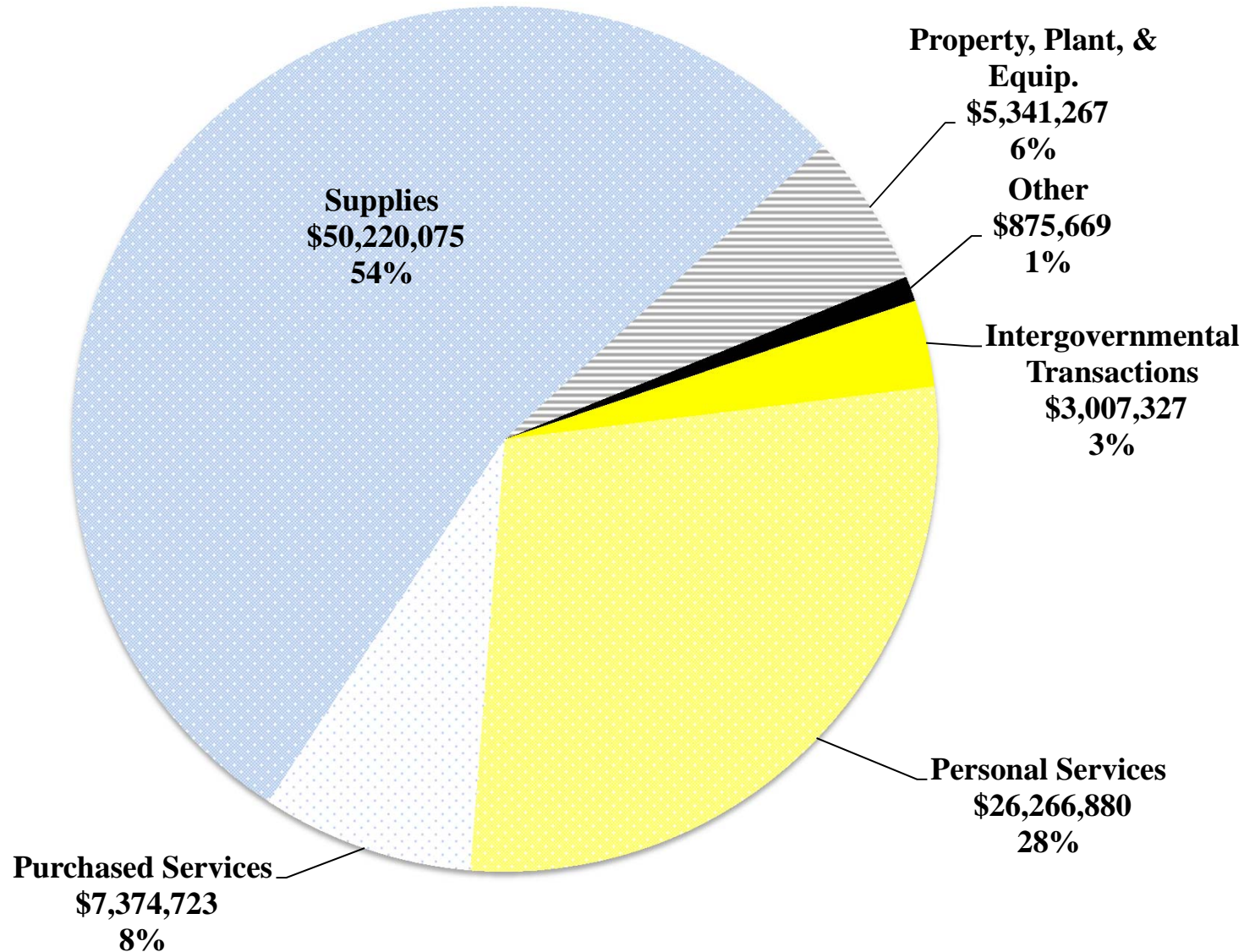


- **2nd largest** prison industry in the nation
- 17 industries at 24 plants generated \$95.8 million in revenue
- 385 employees and 2,234 inmate employees
- Largest Customers
 - DPS: 57% DOT: 25% Other State Agencies: 11%

FY 2011-12 Enterprise Sales=\$95.8 million



Correction Enterprise FY 2012-13 Authorized Budget



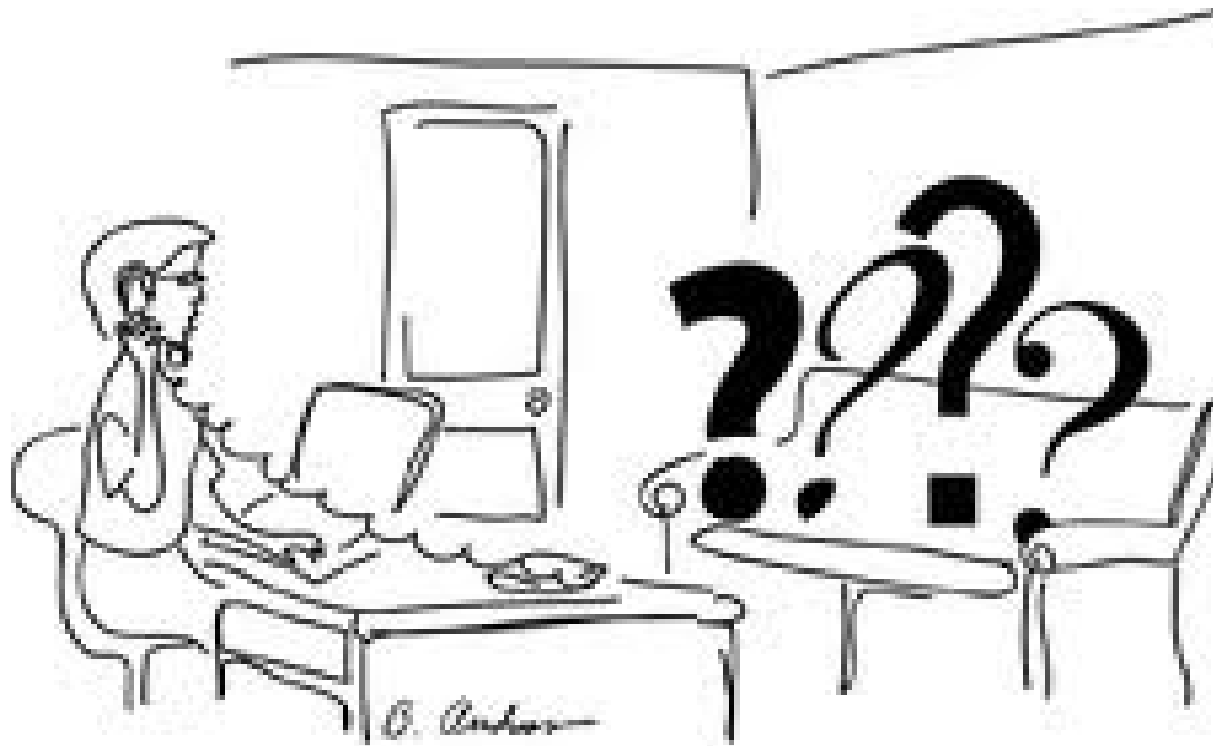
Correction Enterprises Transfers & Payments

Intergovernmental Transfers: \$3,701,909

- General Fund: \$500,000
- Crime Victims: \$202,613
- DAC General Fund: \$3.06 million

Inmate Labor: \$6.3 million

- Incentive Wages: \$3.5 million
- Correction Enterprise: \$2.8 million



"Ms. Jones, there are a number of big questions here to see you. They say they won't leave until they have some answers."

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