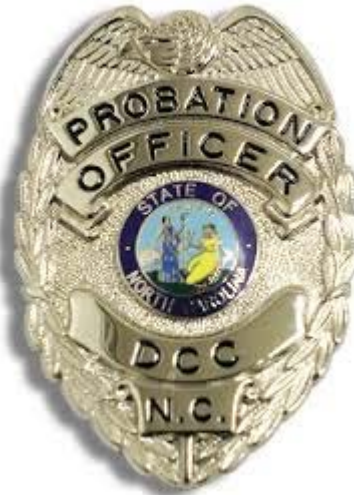
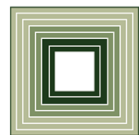


Joint Appropriations Committees on
Justice and Public Safety

**Department of Public Safety
Community Corrections**



March 15, 2017

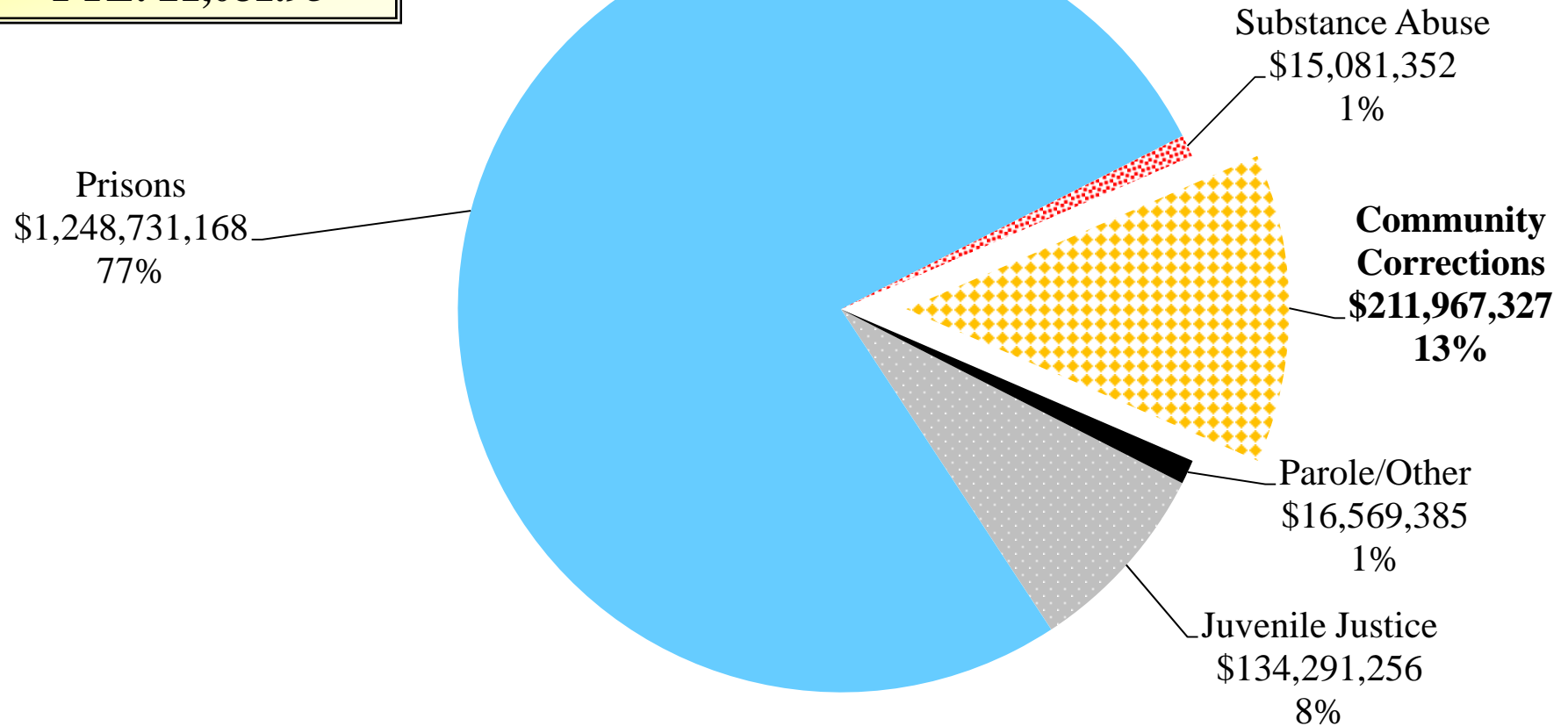


FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

FY 2017-18 DACJJ Base Budget

Total Budget: \$1.6b

FTE: 21,081.95

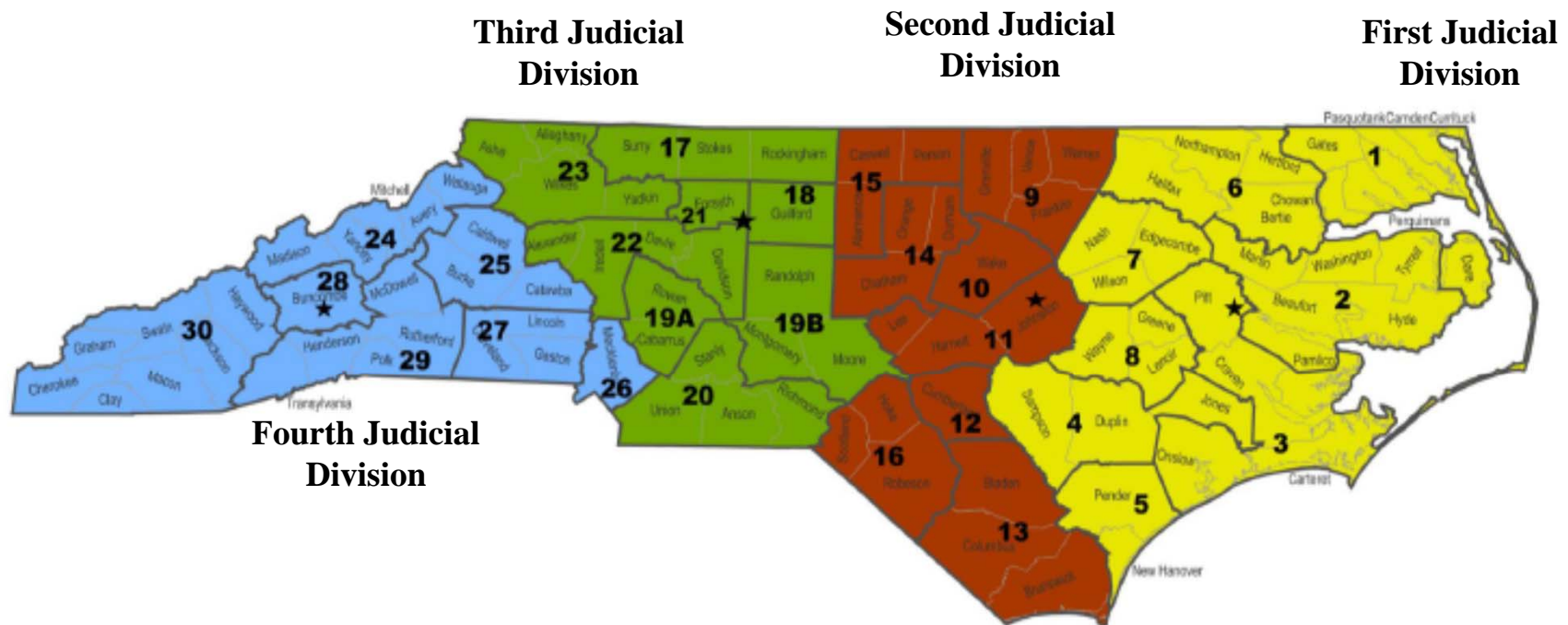


Source: Recommended Base Budget (Worksheet I) 02/09/17

Adult Correction—Community Corrections

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.



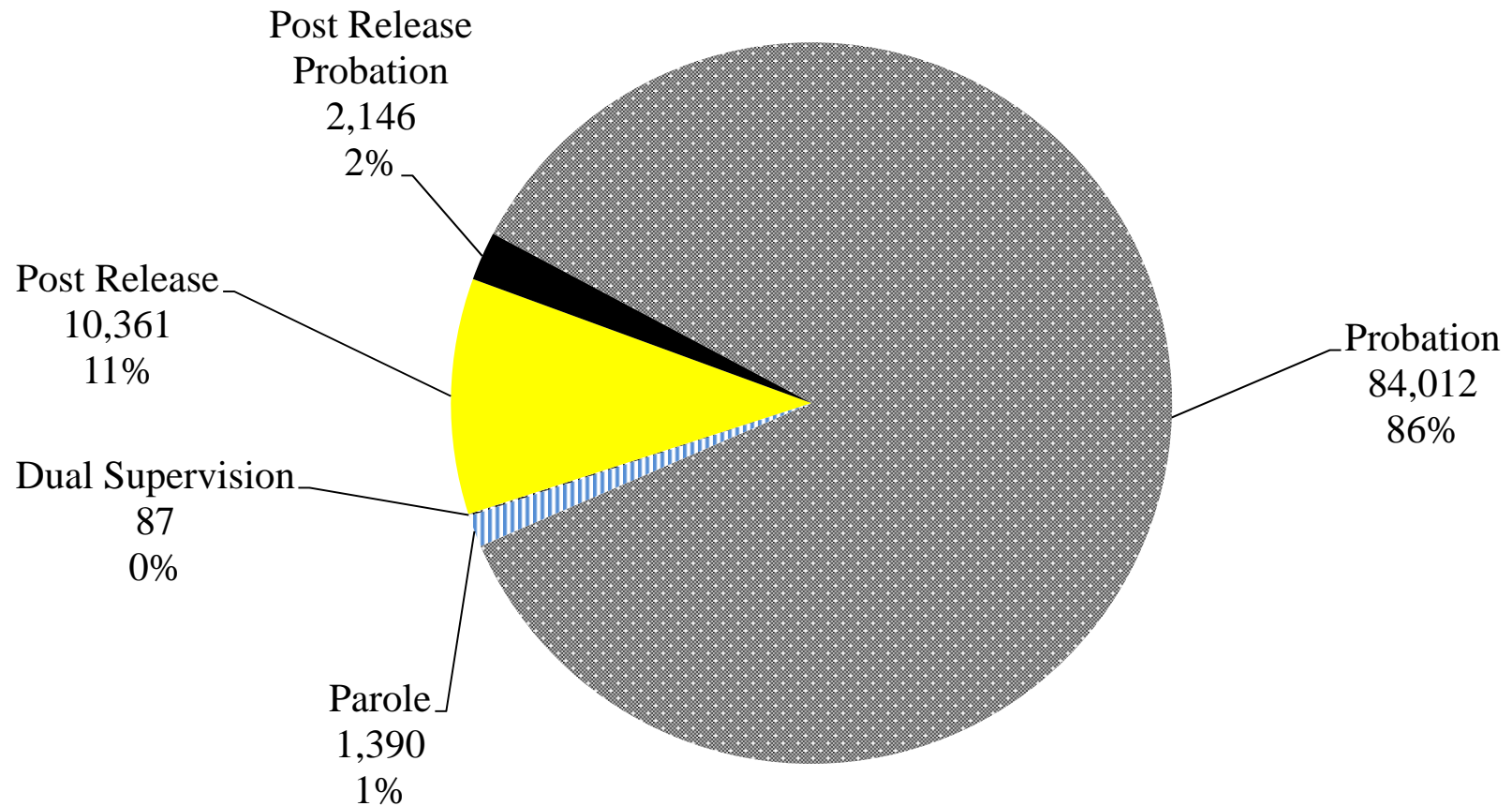
Community Corrections Section

- **Budget:** \$220.2 million
- **Locations:** 239
- **Facilities:** 4
- **Beds:** 800
- **Under Supervision:** 97,839
- **Employees:** 2,938 employees
- **Miles Driven:** 18,823,689 miles in 2,145 vehicles

10th largest “city” in NC

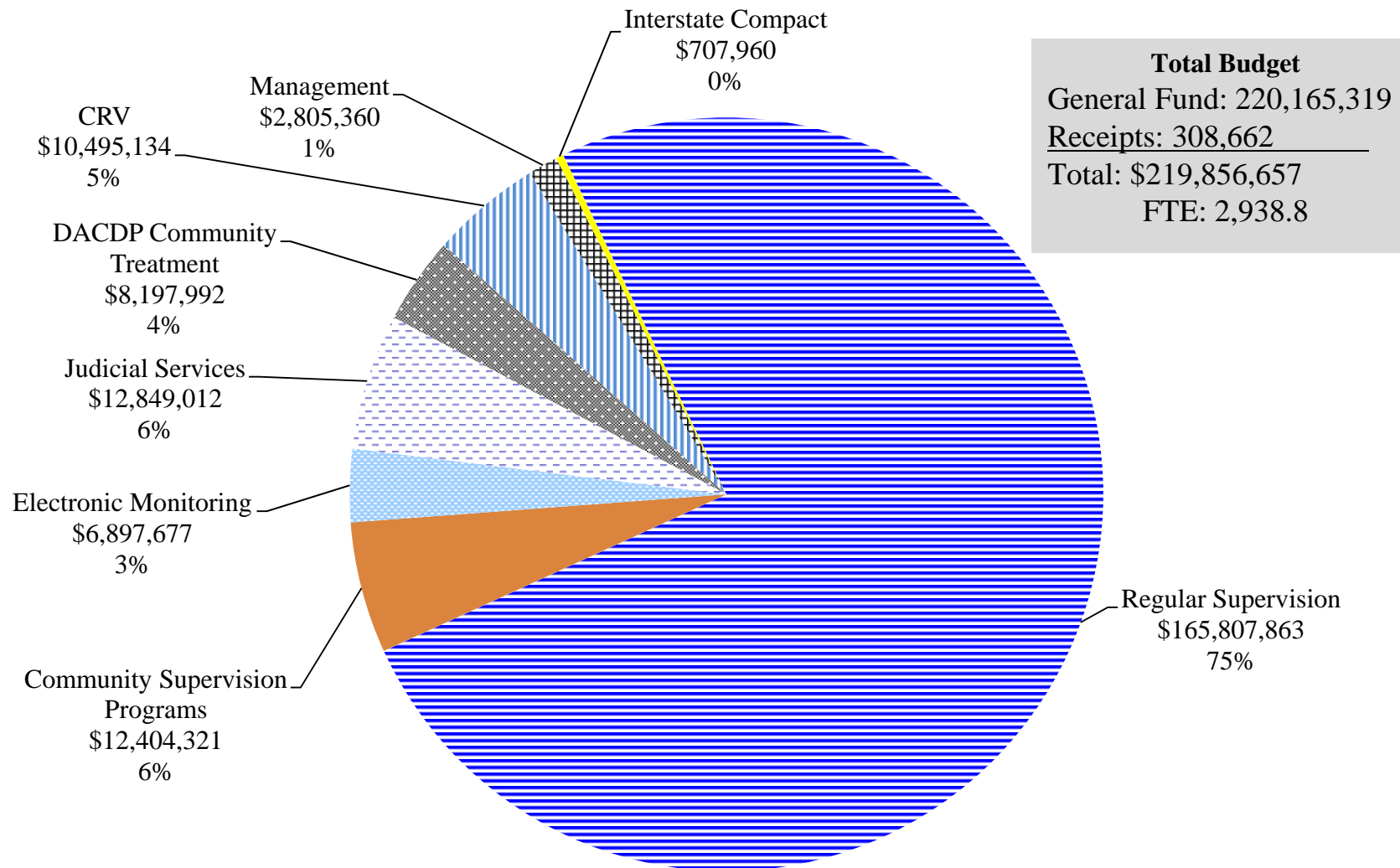
Source: Community Corrections Administration

Community Corrections Population



Source: DPS, Automated System Query, 01/31/17

2017-18 Community Corrections Budget



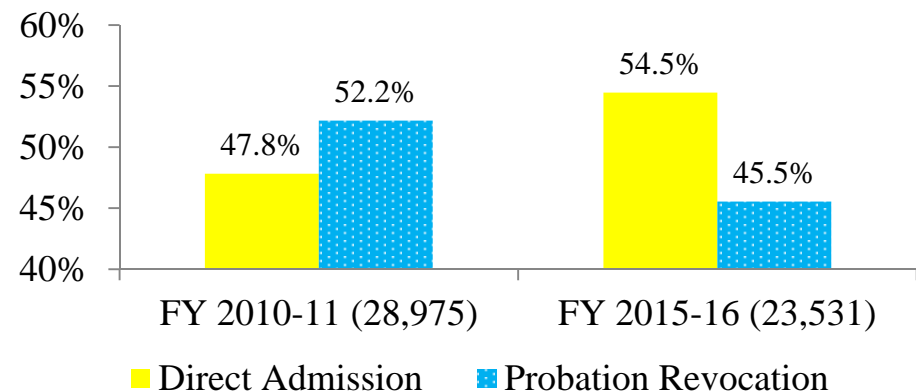
Community Corrections Population Drivers

Structured Sentencing— FY 2015-16:

- 16,983 felons received supervised probation
- 25,511 misdemeanants received supervised probation

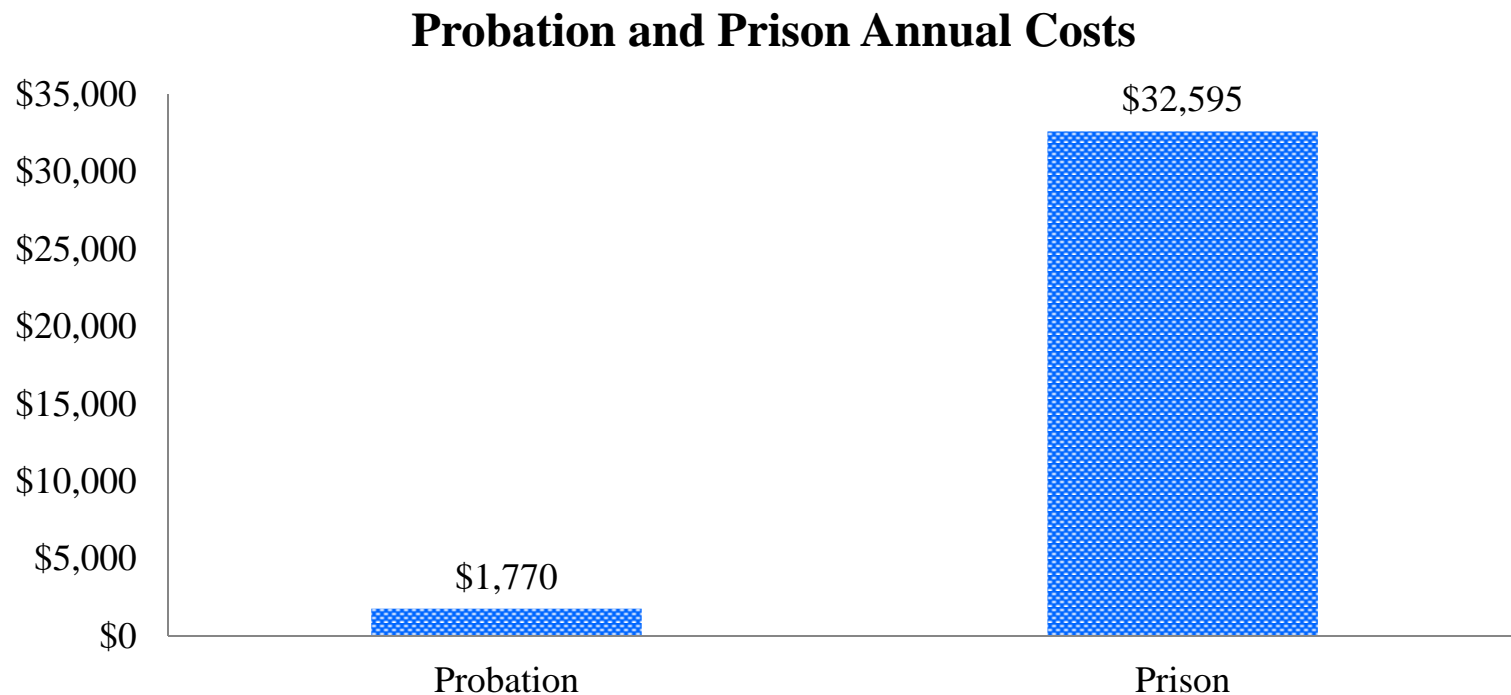
Justice Reinvestment Act

- All felons receive Post-Release Supervision (an additional 8,568 since 2011-12)
- Same rate of revocations as FY 2010-11: 1,563 additional inmates



Community Corrections

Prison Costs **18 times** more than Probation



FY 2015-16 CC Population

Admissions: 63,246

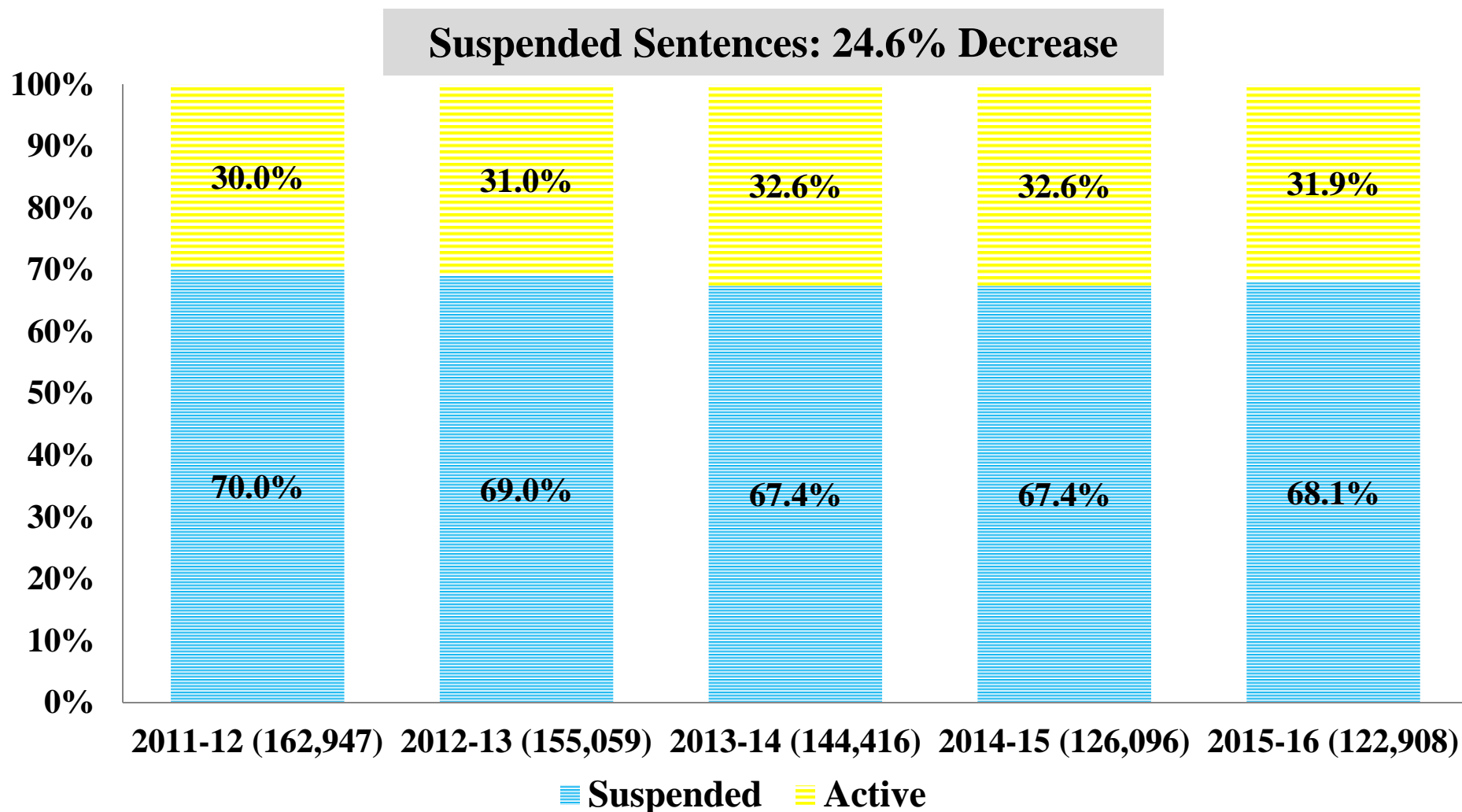
Felons	
Probation Population	40,898
Admissions	18,267
Exits	18,133
Average Length of Stay	27 months

Exits: 64,696

Misdemeanants	
Probation Population	46,045
Admissions	32,649
Exits	35,887
Average Length of Stay	14 months

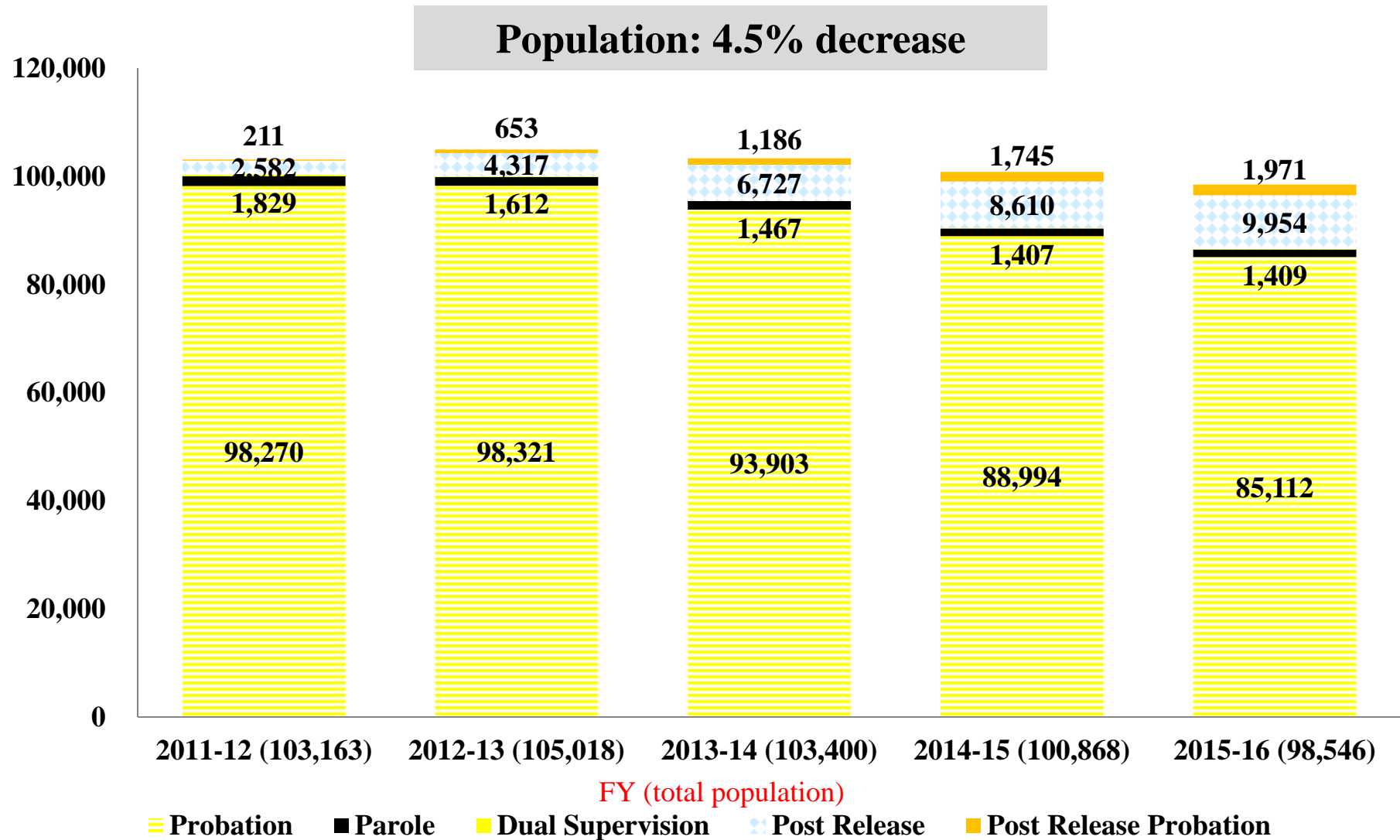
Source: SPAC and DPS

Type of Sentence



Source: SPAC, annual statistical reports

Community Corrections Population

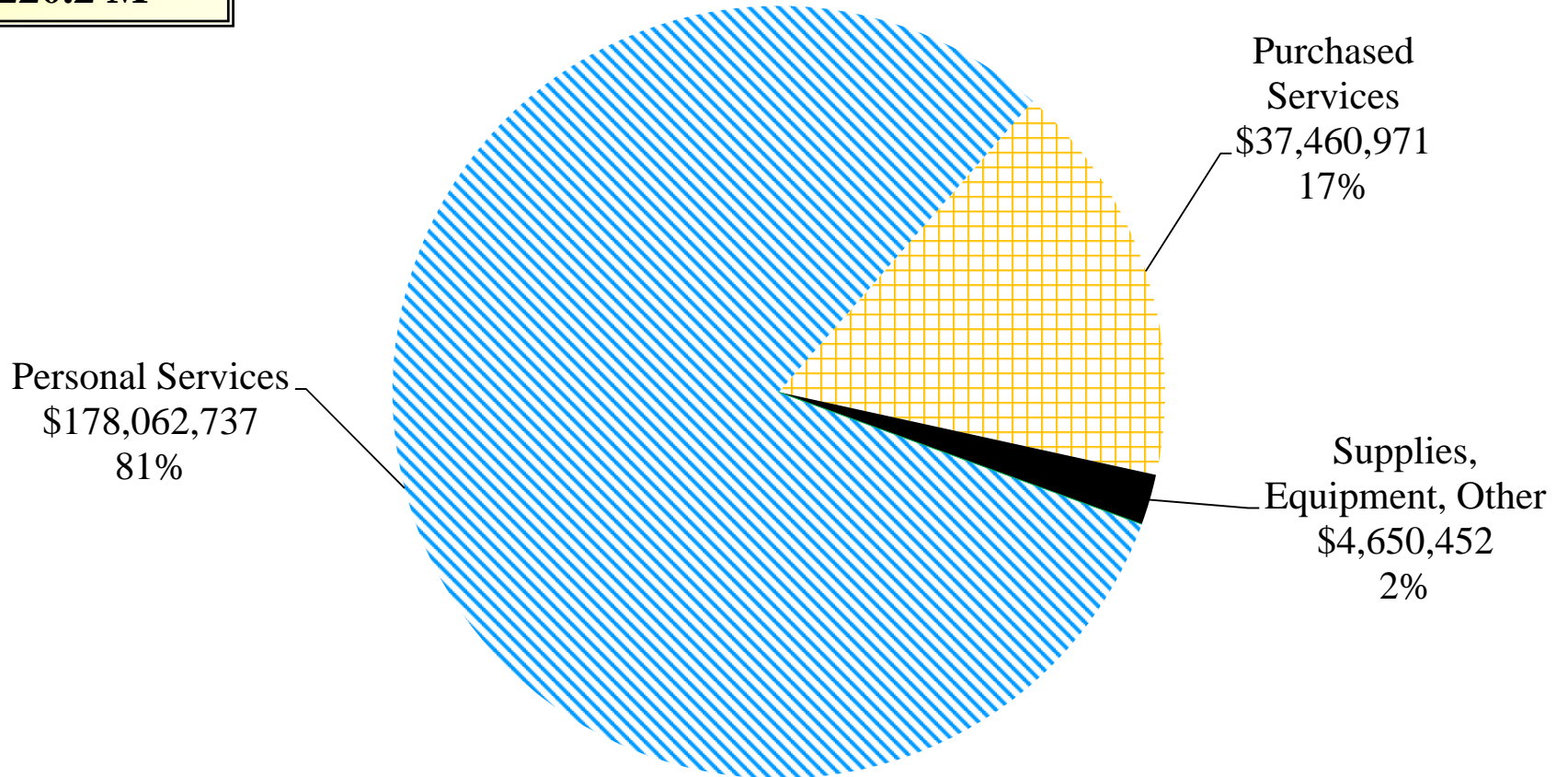


Source: DPS, Automated System Query

FY 2017-18 DCC Budget by Purpose

Total Budget:

\$220.2 M



Source: *Recommended Base Budget (Worksheet I)* 02/09/17

2017-18 CC FTE Positions

Area	#
Community-Based Substance Abuse Treatment	127
DART-Cherry (Wayne)	42
Black Mountain Treatment Center for Women (Buncombe)	85
Regular Probation	2,409
Judicial Division/Assistant Division Administrators	8
Judicial District Managers/Asst. JDMs	54
Chief PPOs	269
PPOs + W/A PPO Associates	1,675 + 199
PPO Field Specialists	25
Admin & Other	179
Judicial Services	240
Commitment in Response to Violation (CRV) Centers	138
Burke CRV	66
Robeson CRV	72
Electronic Monitoring	6
Interstate Compact	10
Parole Commission	33.3
Management & Community Supervision Programs	37.38
Total	3,000.68

Source: Beacon BO 149 (01/24/2017)

Regular Supervision

FTE: 2,409

FY 2017-18 Requirements: \$165,807,863

90% of Budget is Personal Services

30 Offices in 4 Divisions

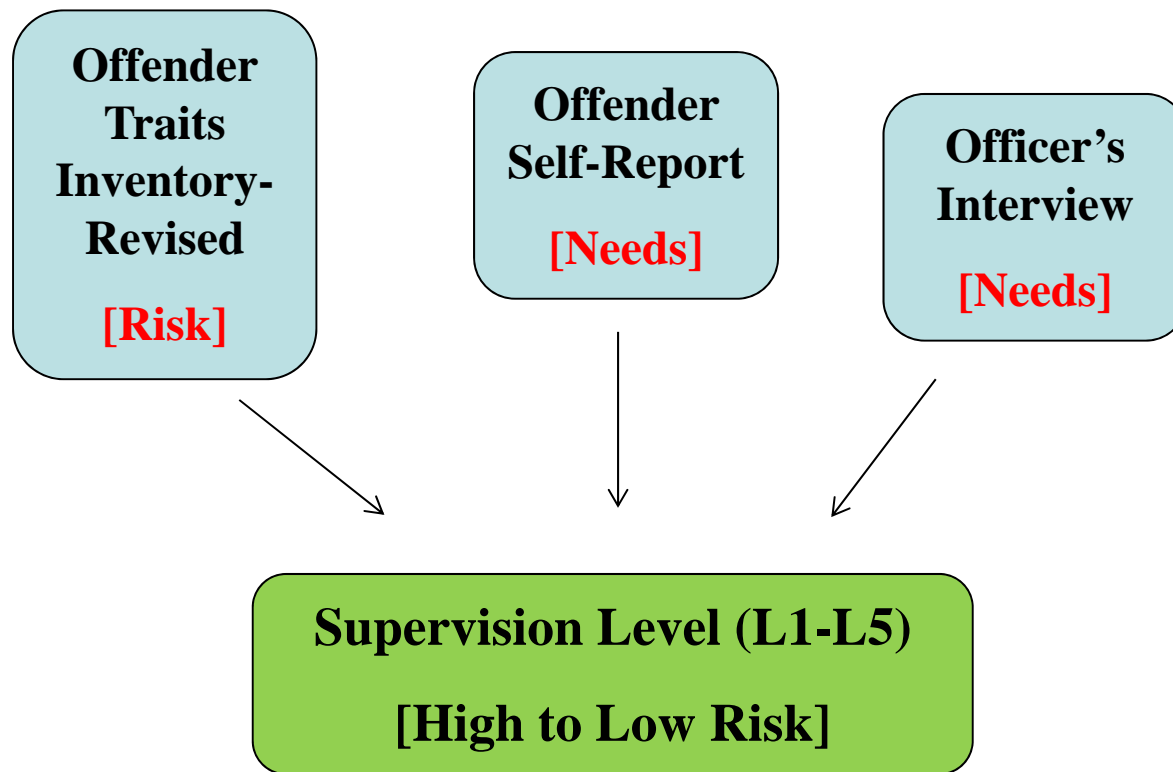
- Administration: 179
- Division and District Management: 62
- Chief Probation Officers: 269
- Probation Officers: 1,899



Source: *Recommended Base Budget (Worksheet I) 02/09/17* and Beacon BO 149 Report (01/24/17)

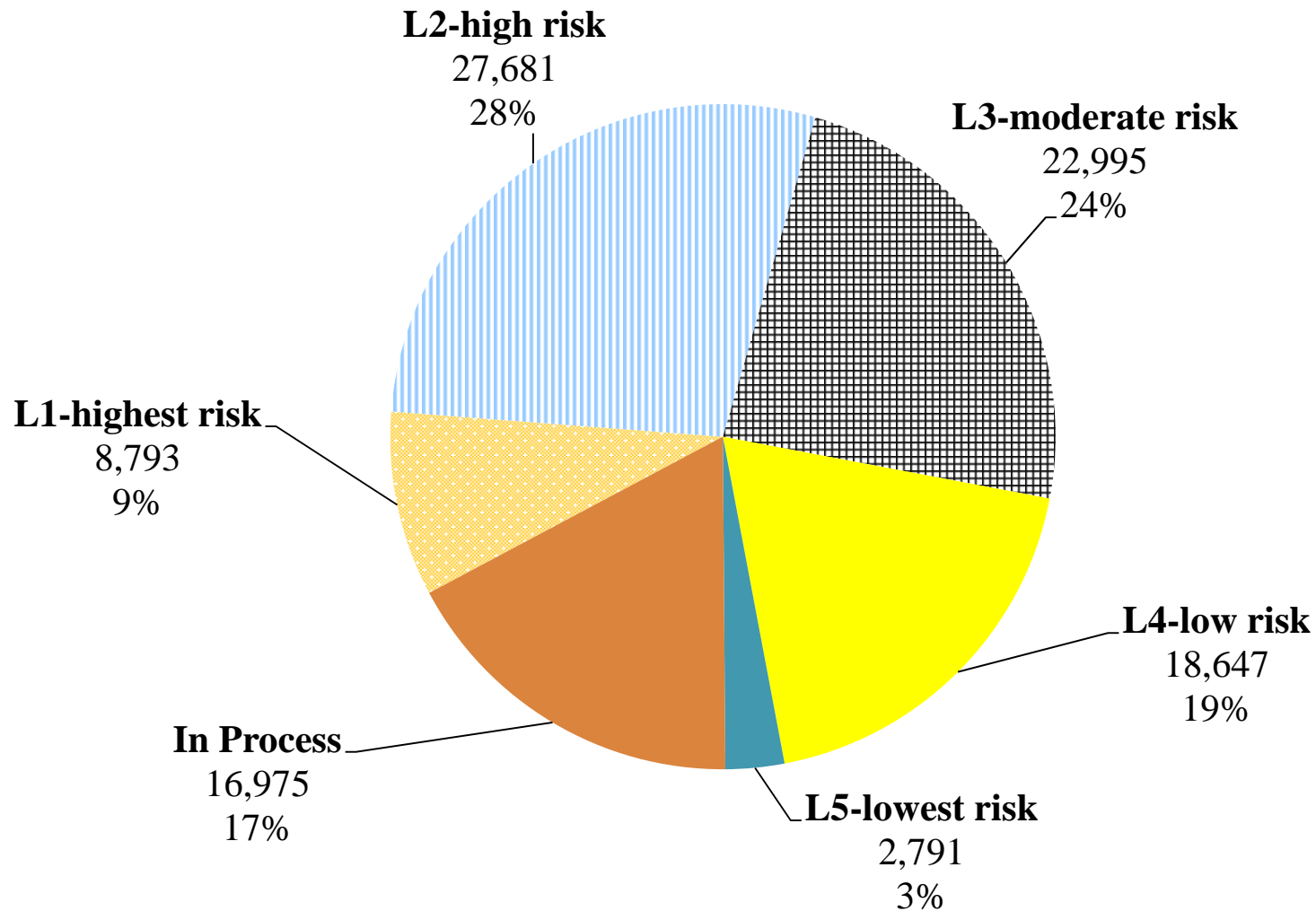
Risk and Needs Assessment

Justice Reinvestment Act requires risk assessment



Source: DPS

Offender Risk Assessments



Source: DCC, Risk Assessment by Supervision Level, 12/31/16

Regular Supervision—Caseloads

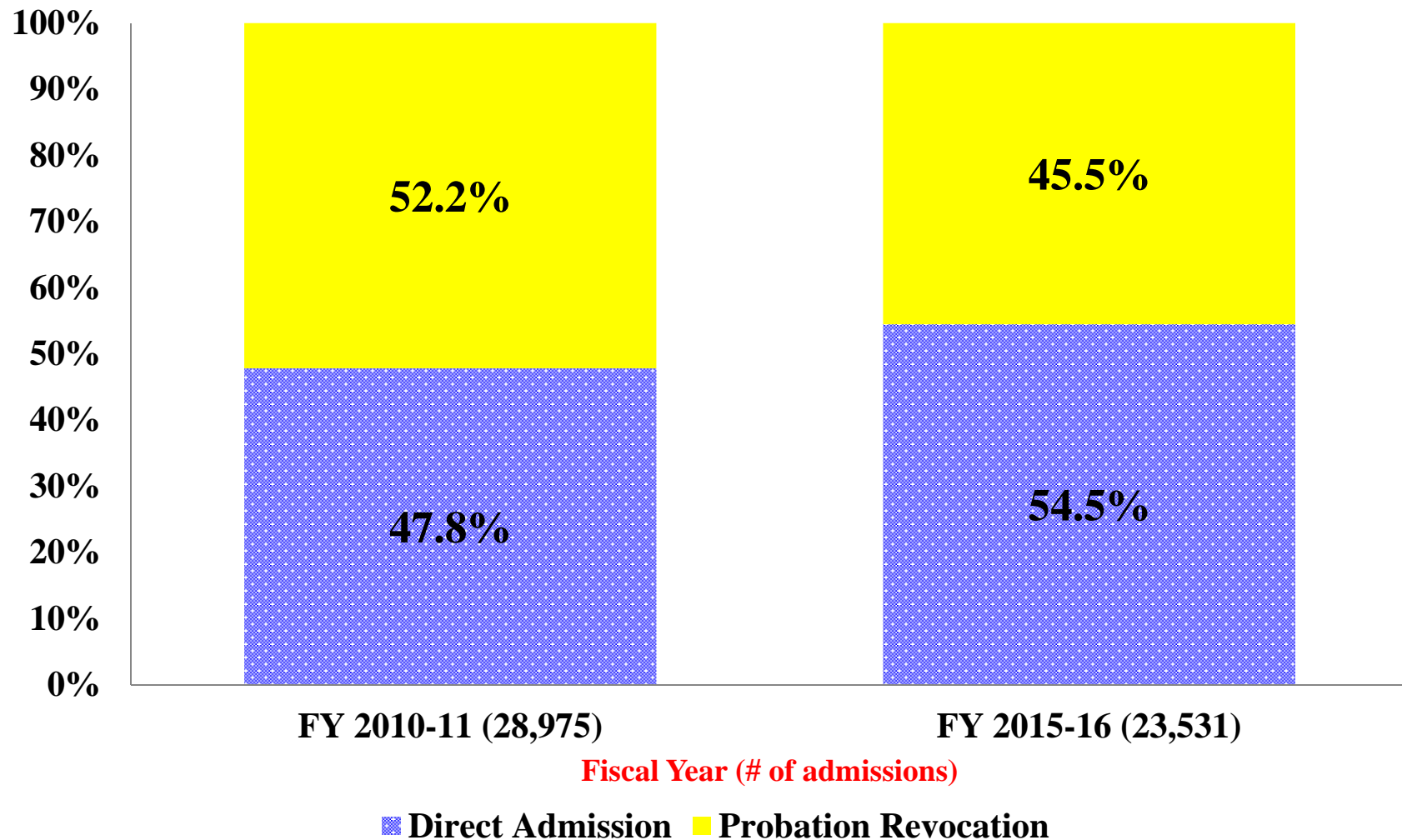
Probation Officers

- High-Risk (L1-L2): 40
- High-to-Moderate Risk (L2-L3): 60
- Low-Risk (L4-L5): 120
- All Risk (L1-L5): 60

Caseloads by Division			
	Caseload Average	Current Staff	Offender
Division 1	55	424	21,557
Division 2	57	499	25,399
Division 3	61	501	27,808
Division 4	55	431	21,561
Statewide	57	1,855	96,325

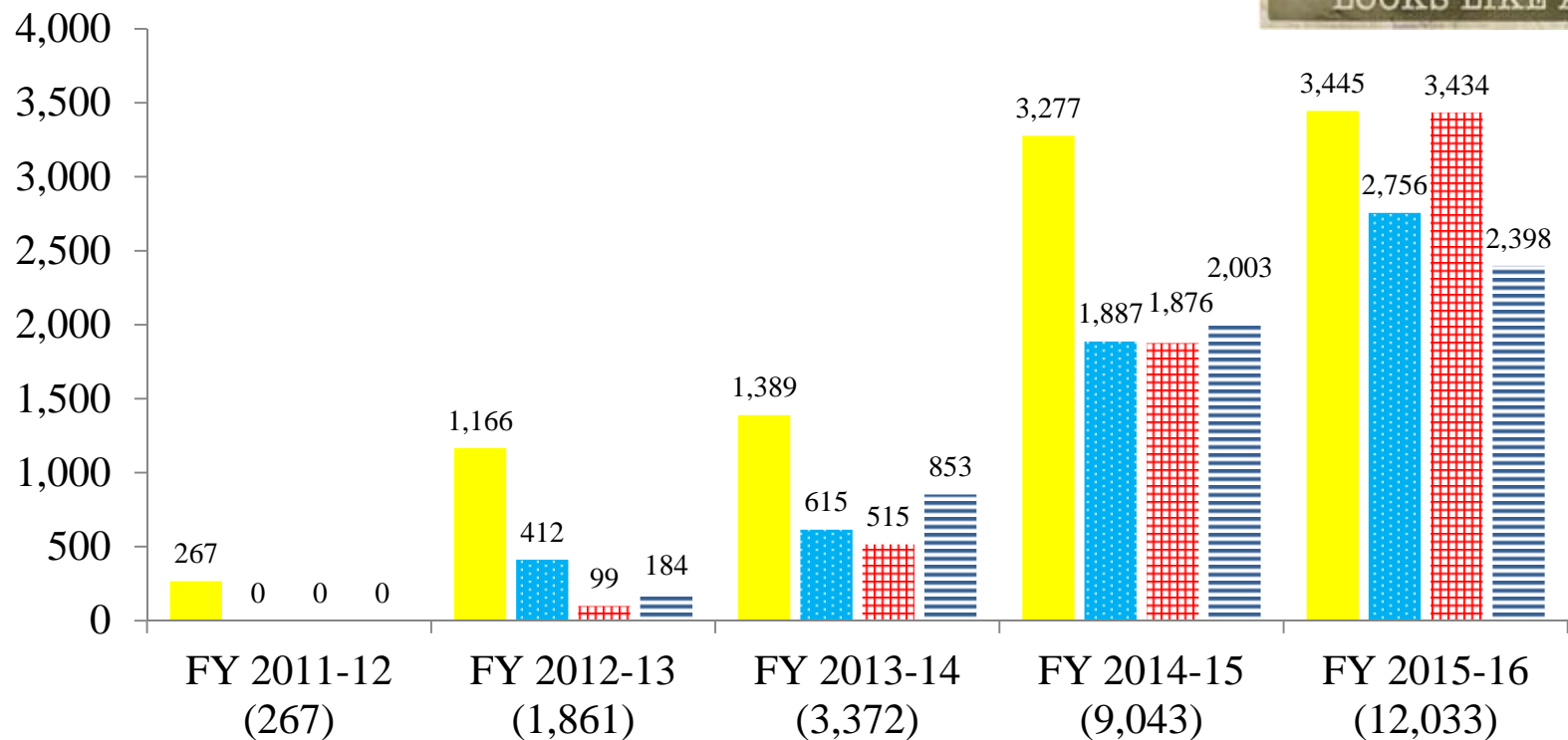


Sources of Prison Admissions



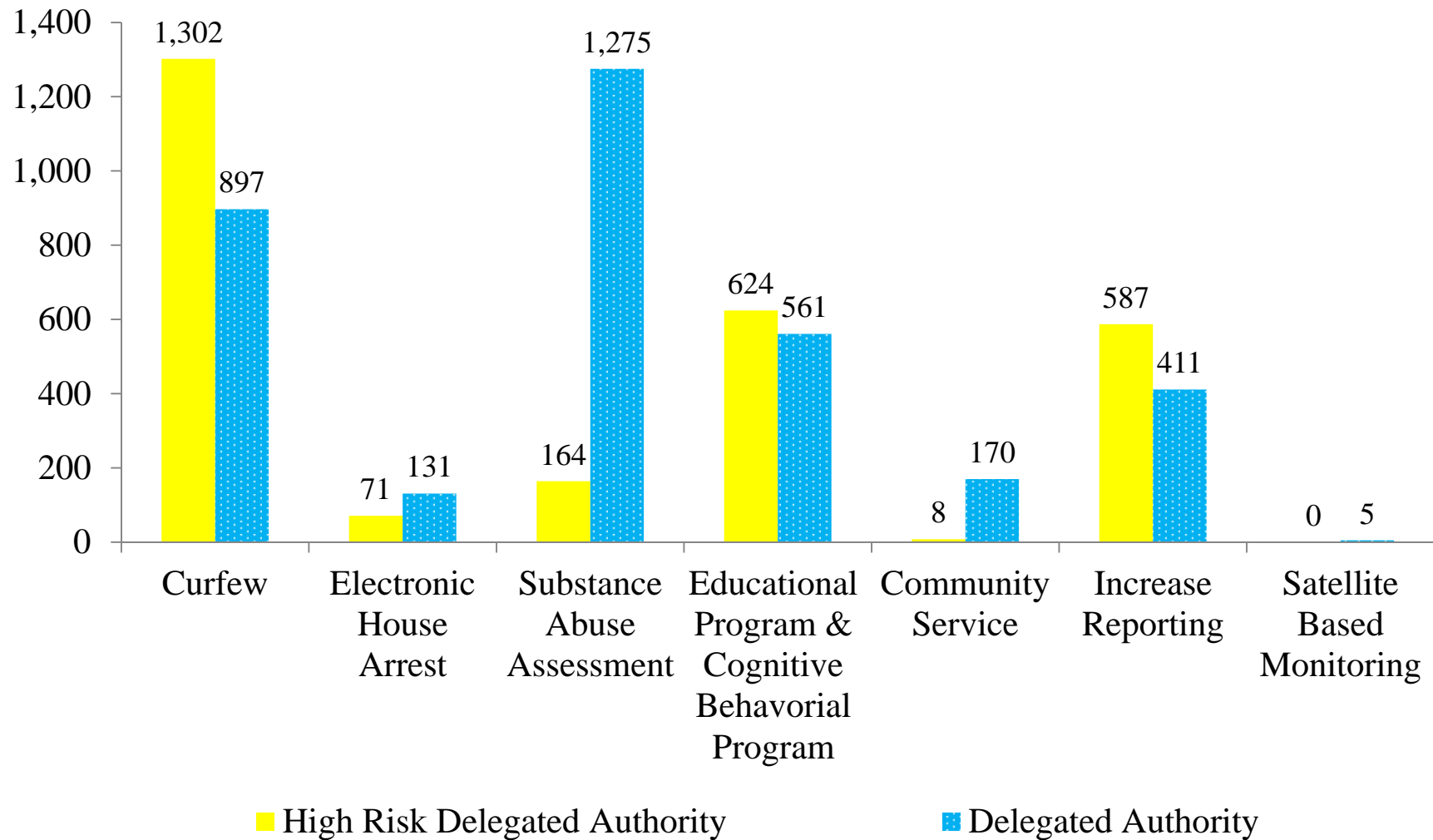
Source: DPS, Automated System Query

Tool Utilization



■ Delegated Authority
 ■ High Risk Delegated Authority
 ■ Quick Dip (2 Day)
 ■ Quick Dip (3 Day)

FY 2015-16 Delegated Authority Usage



Judicial Services

FTE: 240

FY 2017-18 Requirements: \$12,849,012

Judicial Services Coordinators and Specialists: 228

Monitor unsupervised community service caseloads and also process supervised probation cases out of court; average: 90

FY 2015-16 Unsupervised Cases:

- Felonies: 246 (1% of the total)
- Misdemeanors: 21,211 (34% of the total)

Source: *Recommended Base Budget (Worksheet I) 02/09/17* and Beacon BO 149 Report (01/24/17)

Community Supervision Program

FTE: 4.5

FY 2017-18 Requirements: \$12,404,321

98% of Budget is Purchased Services

Treatment for Effective Community Supervision (TECS)

Fund evidence-based programs

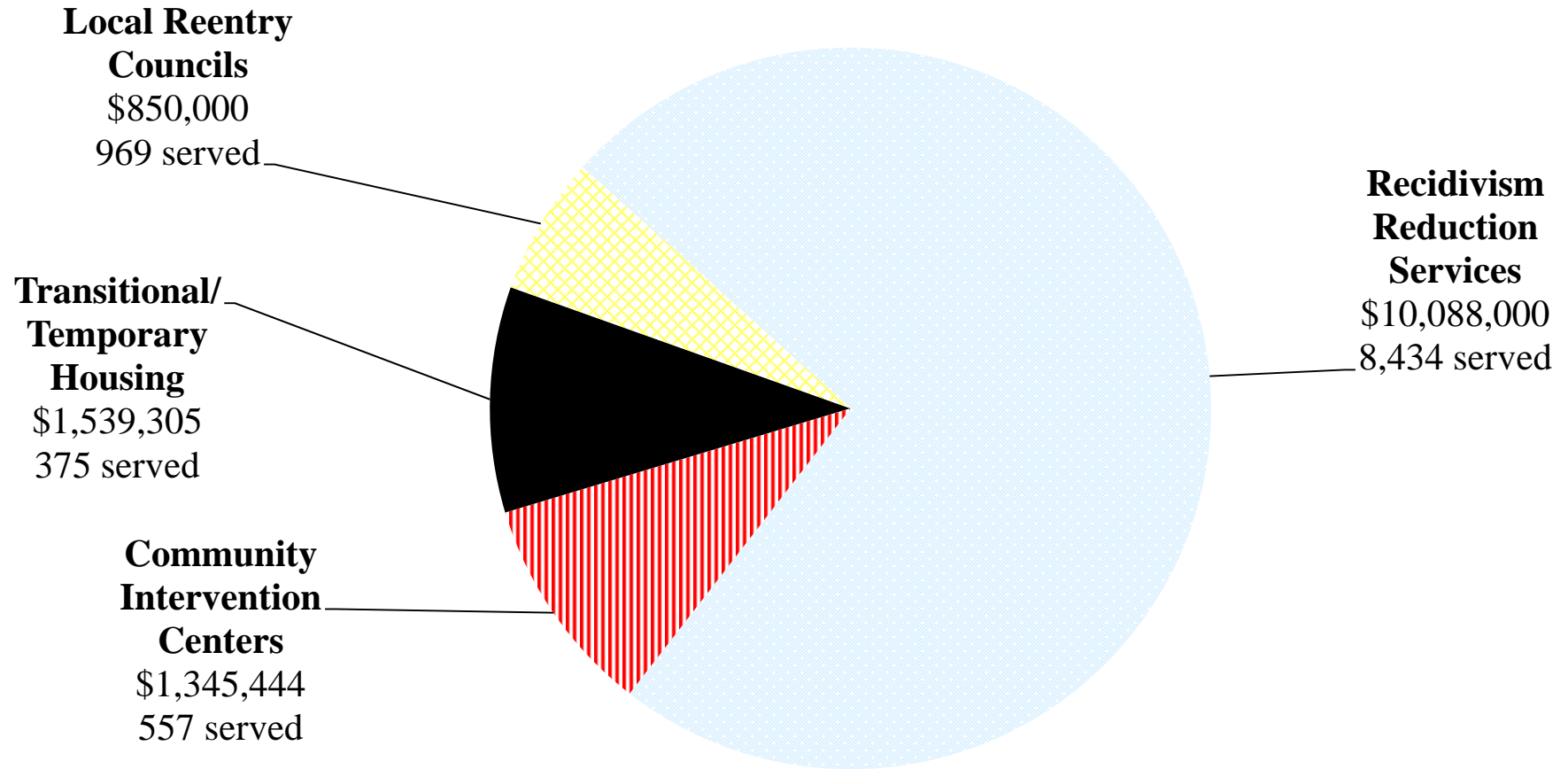
- Cognitive Behavior Intervention (CBI)
- Substance Abuse services

Providers awarded 25% of contract amount as a base plus milestone deliverables for additional payments

Source: *Recommended Base Budget (Worksheet I)* 02/09/17 and DPS, Annual TECS Report

TECS Programs

FY 2015-16 TECS Contracts



Source: DPS, Annual TECS Report

Confinement in Response to Violation Centers

FTE: 121

FY 2017-18 Requirements: \$10,495,134

Court orders offenders based upon technical violations

Mix of Custody, Probation, Program, and Administrative Staff

Hybrid of Prison and Community Correction facility

- Prisons: supervise operation, staff, budget, health care
- Probation: PPO staffing, programing, contract with providers



Source: *Recommended Base Budget (Worksheet I) 02/09/17 and DPS*

Confinement in Response to Violation Centers

Facilities:

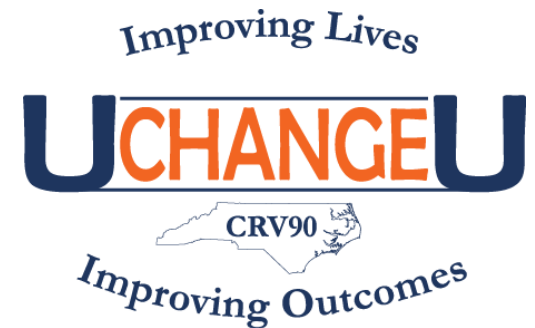
- Burke: 66 FTE and 248 beds
- Robeson: 72 FTE and 192 beds
- Eastern CI: 1 FTE* and 96 beds

200 hours over 90 days (CBI, substance abuse, & life skills):

- Mandatory group programs (16.5 hours/week)
- Discretionary programs w/Community Colleges (14 hours/week)
- Local county health department
- Community volunteer

* 4-6 PPOs come weekly to provide programming

Source: DPS



Electronic Monitoring

FTE: 6

FY 2017-18 Requirements: \$6,788,860

94% of Budget is Purchased Services

\$90 fee plus actual daily cost (\$7.36)

FY 2015-16 Collected: \$107,226



Source: *Recommended Base Budget (Worksheet I) 02/09/17*

Electronic Monitoring

	Sex Offenders		Adult Correction	
	FY 2014-15	FY 2015-16	FY 2014-15	FY 2015-16
Lifetime	336	390	-	-
Satellite Based Monitoring	358	387	-	-
Electronic House Arrest	28	30	465	488
Electronic Monitoring	228	155	1,689	1,270
Radio Frequency	-		738	450
TOTAL	950	962	2,892	2,208

Note: Lifetime and Satellite Based are court ordered

Source: DPS, Electronic Monitoring

Community Based Treatment

DART-Cherry

FTE: 85

FY 2016-17 Requirements: \$4,964,415

90-day male facility in Wayne County

Capacity: 300

Daily Cost: \$64.51 Enrollment: 1,354

72% completion rate



Source: *Recommended Base Budget (Worksheet I) 02/09/17*

Community Based Treatment

Black Mountain Substance Abuse Treatment Center

FTE: 42

FY 2016-17 Requirements: \$2,672,669

90-day female facility in Buncombe County

Capacity: 60

Daily Cost: \$137.50 Enrollment: 293

82% completion rate



Source: *Recommended Base Budget (Worksheet I) 02/09/17 and DPS*

Parole and Post-Release Supervision Commission

FTE: 33

FY 2017-18 Requirements: \$2,743,019

- Commissioners: 4
- Case Analysts: 16
- Administrative: 11
- Psychologist and Program Development Coordinator: 2

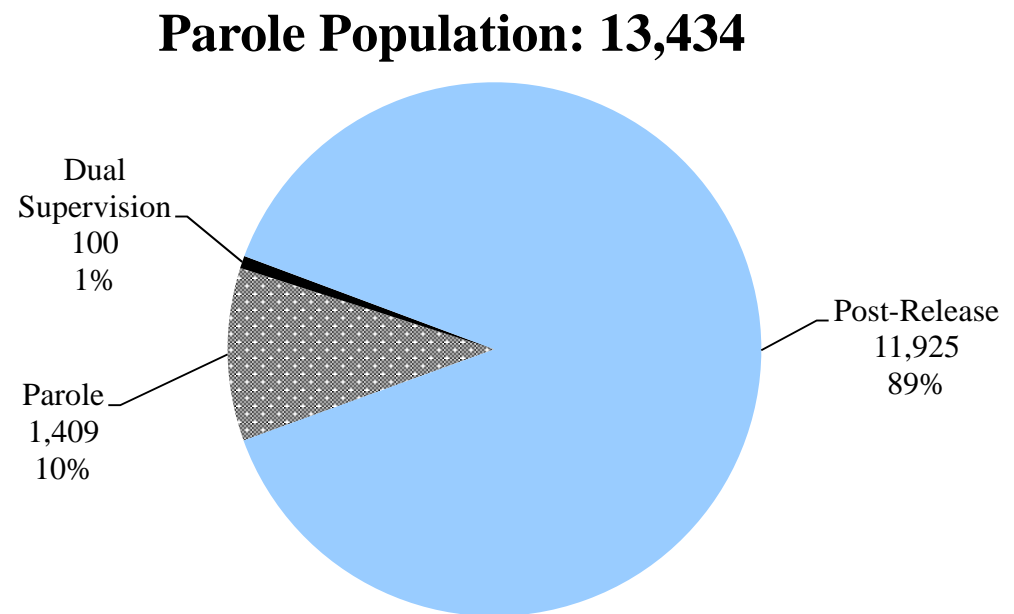
Source: *Recommended Base Budget (Worksheet I) 02/09/17*

Parole and Post-Release Supervision Commission

Sets Post-Release conditions for all felons exiting prison

- B1-E: 12 months
- F-I: 9 months

- Entries: 13,876
- Exits: 12,089



Parole & Medical Release

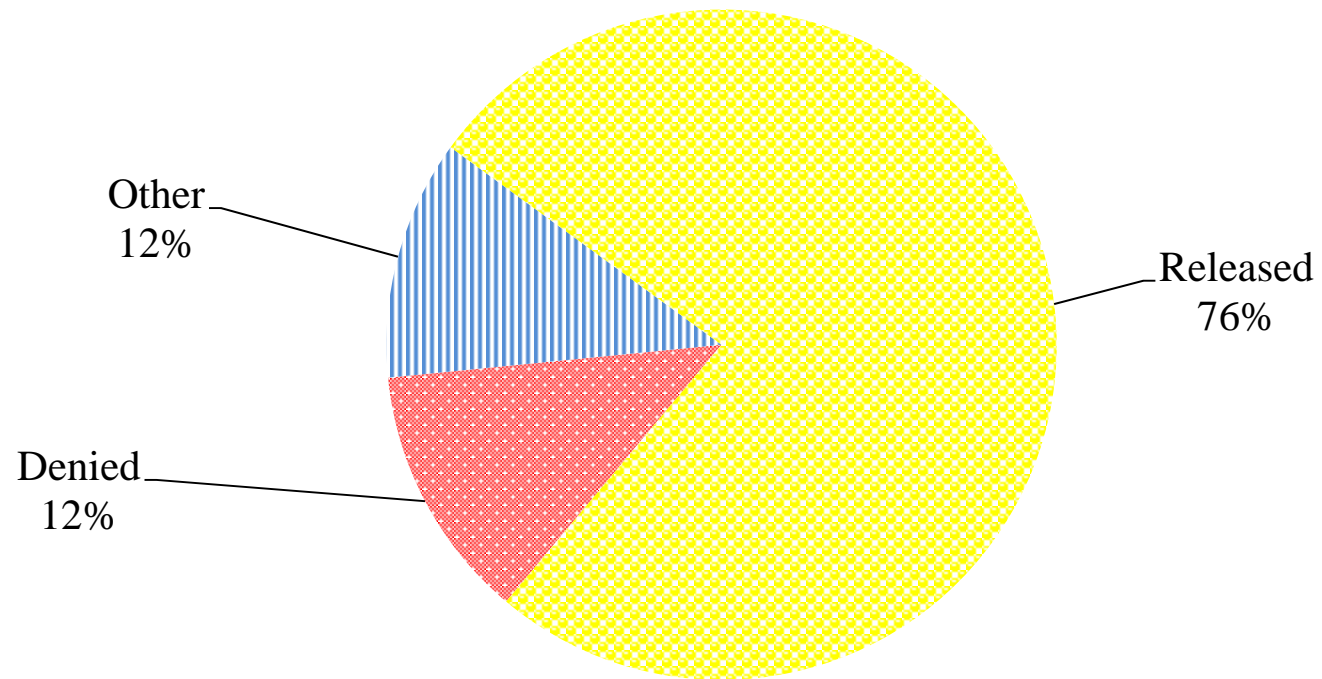
G.S. 15A-1369 directs the Department of Public Safety and the Post-Release Supervision and Parole Commission to provide for the medical release of inmates who are permanently and totally disabled, terminally ill, or geriatric. Department determines:

- the inmate is permanently and totally disabled, terminally ill, or geriatric; and
- is incapacitated to the extent that the inmate does not pose a public safety risk; and
- **Ineligible:** convicted of a capital felony or a Class A, B1, or B2 felony and persons convicted of a Sex Offense registry offense

Parole & Medical Release

Medical Release: 2008-2016

138 Inmates Considered



Source: DPS, Parole Commission, annual medical release reports

Reinvestment

2013:

- Probation Officers: \$12.1 million and 175 new positions
- Parole Commission: \$374,000 and 8 new positions
- Electronic monitoring equipment: \$1.8 million
- Substance funds for high-risk population: \$2 million

2014:

- CRV Centers: \$7.4 million and 86 positions
- Probation vehicles: \$1.8 million for 100 new vehicles

2015:

- Electronic monitoring equipment: \$2.6 million



