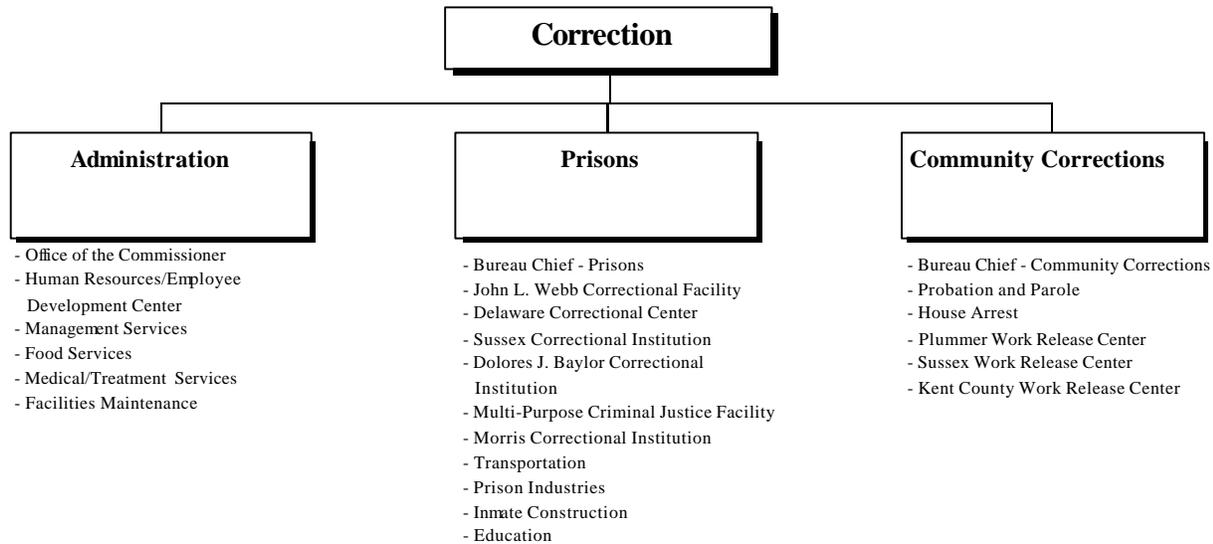


CORRECTION

38-00-00



MISSION

The mission of the Department of Correction is to provide programs, policies and services which at all times place public safety as the top priority whether the offender is in prison or supervised in the community. The Department of Correction commits to providing safe and humane services, programs and facilities, and enhancing long term public safety by holding offenders accountable for their behavior after release. The Department of Correction also supports the full recognition of victims' rights; and recognizes the value of human resources as represented by employees, volunteers, offenders, their families and community members.

KEY OBJECTIVES

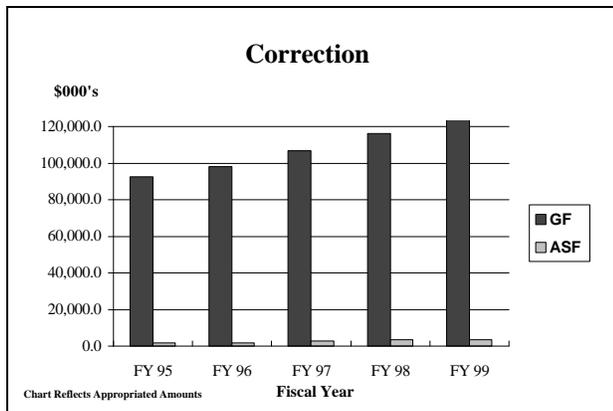
- Maintain and enhance the safety and security of the public, staff and offenders.
- Increase security at all SENTAC levels.
- Complete construction of new facilities.
- Provide housing and programming sufficient to accommodate the inmate population.

- Provide the appropriate staffing at all SENTAC levels.
- Train and equip employees to perform their duties at an optimum level with consistent application of policy and procedure across the entire department.
- Continue to develop policies that promote consistent and safe operation of all department facilities, offices and programs.
- Continue implementing the expansion of the automated data management system to create an effective offender tracking and case management system.
- Improve management capabilities through training and technology.
- Assess offenders' risk and needs and design programming accordingly.
- Evaluate effectiveness of offenders' programs and make adjustments accordingly.
- Promote the department mission of holding every offender fully accountable to themselves, to their families, to their victims, to their neighbors and to the larger community.

CORRECTION

38-00-00

- Maintain programs and services that promote the development of offender accountability.
- Operate within the budget and vigorously pursue additional funding opportunities, including public grants and private foundations, and explore other innovative uses of resources.
- Review, evaluate and monitor existing programs, expand those that are effective and replace those that are not.
- Refine performance measures for each program and more accurately measure key objectives.
- Support and expand initiatives concerning victims' rights.
- Maintain and improve procedures that provide for victim, community and law enforcement.
- Hold offenders accountable for making victims whole as stipulated under the law.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	108,584.8	116,244.6	130,975.6
ASF	2,370.5	3,315.9	3,379.4
TOTAL	110,955.3	119,560.5	134,355.0

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,682.0	1,933.4	2,161.4
ASF	13.0	13.0	13.0
NSF	--	--	--
TOTAL	1,695.0	1,946.4	2,174.4

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments include \$2,548.6 for Prisons, Sussex Correctional Center (38-04-04) to annualize 136.0 positions to staff the Pre-Trial Building and \$94.5 to annualize the operating costs of the new Pre-Trial Building. Base adjustments also include \$882.3 for Prisons, Delaware Correctional Center (38-04-03) for the annualization of 50 Correctional Officers for the Administrative Segregation Unit in Prisons, Delaware Correctional Center (38-04-03).
- ◆ Recommend enhancement of \$2,733.4 in personnel and operating costs and 169.0 FTEs in Prisons, Delaware Correctional Center (38-04-03) to staff the Administrative Segregation Unit, the first 300 cells of the 600 new cells planned for the Delaware Correctional Center. This unit is scheduled to open in July 1999. Recommend one-time funding of \$9.9 in Budget Office Contingency for office furniture and equipment for staff of Administrative Segregation Unit and \$16.0 for computer equipment for staff of Administrative Segregation Unit.
- ◆ Recommend enhancement of \$1,026.8 in personnel and operating costs and 30.0 FTEs in Community Corrections, Probation and Parole (38-06-02) for four Senior Probation Officers and twenty-six Probation Officers for the boot camp and Level III supervision. Eight of these positions will be dedicated to supervising boot camp offenders who have been given probation. The remaining positions will be dedicated to reducing Level III caseload ratio from the current 1:41 to between 1:30 and 1:35. Some of these positions may also be used to continue Operation Safe Streets. Recommend one-time funding of \$168.9 in Budget Office's Contingency for various items of equipment for recommended Probation Officers (weapons, bullet proof vests, computers, office furniture and equipment, etc.). Also recommend enhancement of \$150.2 in personnel costs to cover the increase in hazardous duty pay granted to Probation.
- ◆ Recommend enhancement of \$580.0 in drug and alcohol treatment in Administration, Medical/Treatment Services (38-01-30) for the expansion of departmental drug treatment programs so that more offenders can be treated for their addictions and their rates of recidivism can be reduced. Recommend structural change transferring \$2,691.6 into new

CORRECTION

38-00-00

Drug and Alcohol Treatment line in Medical/Treatment Services (38-01-30) from various IPU's in the Bureau of Prisons (38-04-00) and Bureau of Community Corrections (38-06-00) so that substance abuse treatment services can be standardized into one comprehensive, statewide drug and alcohol treatment services contract.

- ◆ Recommend enhancement of \$508.8 in personnel and operating costs and 15.0 FTEs for the completion of the complement for the Pre-Trial Building at Prisons, Sussex Correctional Center (38-04-04). These positions include five Correctional Officers for the new tower, five Correctional Officers for K-9 unit, three Correctional Officers for mail/laundry/commissary, one Correctional Counselor, and one Records Clerk. Recommend one-time funding of \$2.0 in Budget Office's Contingency for office furniture and equipment for Pre-Trial Building staff and \$10.0 for dogs for the K-9 unit.
- ◆ Recommend enhancement of \$180.0 in personnel costs to cover shift differential, overtime and stand-by pay for positions required to respond to the numbers of alerts resulting from the implementation of 24-hour monitoring of offenders on house arrest and \$124.9 in personnel and operating costs and 5.0 FTEs for Probation Officers to staff an additional 100 electronic monitoring devices. Recommend one-time funding of \$150.0 in Budget Office's Contingency for 100 electronic monitoring devices; \$15.0 for computer equipment for recommended Probation Officers; and \$5.2 for security equipment for recommended Probation Officers.
- ◆ Recommend enhancement of \$148.9 in personnel and operating costs and 5.0 FTEs for Correctional Officers for expansion of the K-9 Unit at the Prisons, Multi-Purpose Criminal Justice Facility (38-04-06). Recommend one-time funding of \$8.0 in Budget Office's Contingency for dogs for the K-9 Unit.
- ◆ Recommend enhancement of \$155.0 in contractual services in Prisons, Education (38-04-11) for three contractual teachers to hold additional classes at the Sussex Correctional Institution where the inmate population has been increasing due to the completion of new facilities.
- ◆ Recommend enhancements of \$106.6 ASF in personnel costs, \$141.5 ASF in contractual services and \$10.0 ASF in supplies for Prisons, Inmate Construction (38-04-10) for prison construction

projects associated with the Prison Expansion Project.

- ◆ Recommend inflation adjustment of \$556.3 in Medical/Treatment Services (38-01-30) for annual increase to medical services contract with health care provider based on regional medical Consumer Price Index inflation rate of four percent and an estimated increase to the inmate population of 250 inmates and \$434.7 in medical services for the purchase of HIV/AIDS triple therapy medications for offenders.
- ◆ Recommend inflation adjustment of \$300.2 in supplies in Administration, Food Services (38-01-20) for food based on an inflation rate of three percent and an estimated increase to the inmate population of 250 inmates by the end of the fiscal year.
- ◆ Recommend inflation adjustment of \$209.8 in contractual services in Administration, Office of the Commissioner (38-01-01) to cover the full costs of renting 45,000 square feet of space in Dover for department's central administrative offices.
- ◆ Recommend inflation adjustment of \$128.0 in contractual services in Prisons, Multi-Purpose Criminal Justice Facility (38-04-06) to cover increasing costs of water use due to City of Wilmington water rate increase.
- ◆ Recommend inflation adjustment of \$125.0 in supplies in the institutions in the Bureau of Prisons (38-04-00) to provide newly admitted inmates with clothing, bedding and toiletries.
- ◆ Recommend inflation adjustment of \$26.9 in contractual services for annual rent increases for Probation and Parole facilities in Wilmington, New Castle and Dover.
- ◆ Recommend one-time funding in the Budget Office's Technology Fund for the development and implementation of the Delaware Automated Correctional System (DACs), the department's new offender tracking system. This system will replace the current paper file based information system and will enable the department to electronically track where a particular inmate is housed, which programs he participates in, when he is scheduled to appear in court and other aspects of the offender's life while he is in the custody of or under the supervision of the department. Recommend enhancement of \$165.1 in personnel costs and 4.0 FTEs in Administration,

CORRECTION

38-00-00

Management Services (38-01-10) for positions needed for the implementation of DACS.

- ◆ Recommend structural changes in Administration, Office of the Commissioner (38-01-01) that involve transfers of \$25.0 in contractual services for attorney (to oversee law libraries, paralegals, etc.) from Prisons, Delaware Correctional Center (38-04-03) as part of management reorganization; \$39.1 in personnel costs and 1.0 FTE (filled) Victim Services Manager and \$7.0 in contractual services for victim notification from Community Corrections, Bureau Chief—Community Corrections (38-06-01) as part of management reorganization; and \$23.6 in personnel costs and 1.0 FTE (filled) Senior Secretary position from Administration, Management Services (38-01-10) to reflect reassignment to provide support services for Commissioner's Executive Assistant.
- ◆ Recommend structural changes to Administration, Management Services (38-01-10) to transfer (\$76.0) in supplies for gasoline for department-owned vehicles to several other IPU's within the Bureau of Prisons (38-04-00) so they can track their gasoline expenditures and (\$680.0) in contractual services for rental of fleet vehicles to other IPU's within the department so that expenditures for fleet vehicles can be tracked by these IPU's.
- ◆ Recommend structural change transferring \$77.1 in personnel costs and 3.0 FTEs for CO/Maintenance Mechanics from Prisons, Sussex Correctional Institution (38-04-04) to Administration, Facilities Maintenance (38-01-40). The positions and the persons will remain assigned to the Sussex Correctional Institution.
- ◆ Recommend structural change transferring \$10.8 in contractual services from the institutions to Prisons, Bureau Chief—Prisons (38-04-01) to centralize the inmate grievance process and \$44.6 in personnel costs and 1.0 FTE for Management Analyst III from Prisons, Prison Industries (38-04-09) to reflect the reassignment of this position to assist the Bureau Chief of Prisons.
- ◆ Recommend structural change deleting (\$464.7) ASF contractual services authority for the Young Criminal Offender Program from Prisons, Bureau Chief-Prisons (38-04-01). Funds for continuation of this program will be provided by the Department of Services for Children, Youth and their Families (37-00-00).

- ◆ Recommend structural changes in Community Corrections, Probation and Parole that involve transfers of (\$38.0) in personnel costs and (1.0) FTE (filled) to Community Corrections, Bureau Chief-Community Corrections (38-06-01) to reflect current assignment of duties; (\$69.1) in personnel costs and (2.0) FTEs for Senior Probation Officer and Probation Officer II to Community Corrections, House Arrest (38-06-04); and (\$69.2) in personnel costs and (3.0) FTEs for Correctional Corporal, Correctional Officer and Records Clerk to Community Corrections, Plummer Work Release Center (38-06-06) to correct the position complement to show the conversion of these three positions and their reassignment to provide needed security at this facility.
- ◆ Recommend structural changes to Community Corrections, Sussex Work Release Center (38-06-07) that involve transfers of \$2.4 in contractual services for telephone services for the Passage Way Program from Community Corrections, Bureau Chief-Community Corrections (38-06-01); and \$30.8 in personnel costs and 1.0 FTE to correct position complement to show the reassignment of a Senior Correctional Counselor from Community Corrections, Plummer Work Release Center (38-06-06).
- ◆ Recommend structural change creating new IPU, Kent County Work Release Center (38-06-08), for new 150 bed-facility to open during the late Spring or early Summer 1999.
- ◆ Recommend one-time funding of \$50.0 in Budget Office's Contingency for ammunition to be used in the training and requalification of new Correctional Officers for the Administrative Segregation Unit at the Delaware Correctional Center and \$50.0 for other classroom expenditures to be used in the training of Correctional Officers.
- ◆ Recommend one-time funding of \$90.0 in Budget Office's Contingency Prisons, Bureau Chief-Prisons (38-04-01) for the purchase of new and replacement security equipment at the institutions, including handheld radios, prisoner restraints, riot gear, capstun and metal detectors.

CAPITAL BUDGET:

- ◆ Recommend \$8,600.0 to complete the construction of the prison construction plan. The project includes a 600-bed maximum security facility at Delaware

CORRECTION

38-00-00

Correctional Center, a 150-bed work release center in Kent County; as well as a 280-bed pre-trial facility, a 100-bed boot camp and a 200-bed dorm/Prison Industries facility.

- ◆ Recommend \$2,500.0 to supplement the Minor Capital Improvements and Equipment Program.

ADMINISTRATION

38-01-00

MISSION

The mission of the Bureau of Administration is to provide overall direction for policy, planning, support and management of the department; and to provide direct service to the department through the support units of the bureau by providing effective and efficient human resources services, staff development and training; budgeting and fiscal management; information systems, food services, inmate health care services, and facilities maintenance and construction.

KEY OBJECTIVES

- Improve training of employees, meet demands of growing work force, and develop Executive Development Training.
- Improve department-wide budgetary and fiscal leadership and management by promoting fiscal responsibility and accountability.
- Continue to develop the Delaware Automated Correctional System. This offender tracking system has as its primary objective to expand the department's ability to identify and track an individual under the supervision of the department regardless of whether the person is in a sentenced Level 5 institution or under supervision of the Community Corrections Level 4 and below.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are being met.
- Ensure the most efficient and effective lowest cost delivery of medical/health care services to the offender population through a statewide health care contract; provide contract monitoring to ensure contract compliance and maintain National Commission on Correctional Health Care (NCCHC) accreditation.
- Continue to upgrade physical plants by continuous maintenance and restoration, addressing deferred

CORRECTION

38-00-00

maintenance backlog and acquiring additional maintenance staff existing and new facilities.

BACKGROUND AND ACCOMPLISHMENTS

Over the last several years, the department has realized each year a net gain in excess of 250 in the inmate population. Due to the crowded conditions, the department was authorized the largest prison major capital construction program in state history. Accordingly, the impact of unprecedented growth has brought greater demands on the various support units within the Bureau of Administration.

With staffing expected to increase over 700 positions within a five-year period, the department has faced the challenge of hiring, training and retaining employees while continuing to implement staff development activities.

Propelled by the challenges of overseeing many contracts, the Office of Management Services concentrated on the centralization of automated technology and its uses throughout the department; the monitoring/auditing of medical contract compliance through the Medical Review Committee (MRC); and the managing of maintenance's role in prison construction.

Information Systems Management

In Fiscal Year 1990, a Business Systems Plan (BSP) was adopted to establish an infrastructure to support the future integrated management information system. Completion of that plan will occur no later than the first quarter of Fiscal Year 1999. Once completed, all facilities of the department will have the ability to access external systems such as DELJIS, JIC, DFMS, NLETS, NCIC, statewide E-mail and any future systems such as the IMS HRMS and Procurement Systems at the central level and internal systems such as the Delaware Automated Correctional System.

The Delaware Automated Correctional System (DACs) has progressed to the system requirements definition phase and will be moving into the design stage by first quarter of Fiscal Year 1999. It is anticipated that a Request for Proposal (RFP) will be published, no later than the third quarter of Fiscal Year 1998, for the purpose of exploring off-the-shelf software which could meet the requirements of the department's system.

The Bureau of Administration, through its Management Information System's (MIS) staff, has been instrumental in upgrading the information technology PC-based computing networks and workstations within the Bureau and the staff of the Central Administration Office. Additionally, the MIS staff have provided and installed many new workstations throughout the Bureau of Prisons and Bureau of Community Corrections in direct support of their individual missions. The Bureau of Administration is working to expand the information technology opportunities throughout the Department to the fullest extent possible. The MIS staff will work closely with the Commissioner's appointed Technology User Committee to evaluate future technologies with regard to department-wide software and long range plans.

The department has standardized its office software and has established a presence on the Delaware Intranet/Internet with its own web-site and will continue to upgrade this medium of communication.

Medical/Treatment Services

In Fiscal Year 1997 all Department of Correction facilities were surveyed for compliance with standards set by the National Commission on Correctional Health Care (NCCHC). The NCCHC awarded full accreditation to all eight institutions - Webb Correctional Facility, Delaware Correctional Institution, Sussex Correctional Institution, Baylor Women's Correctional Institution, Multi-Purpose Criminal Justice Facility, Morris Correctional Institution, Plummer Work Release Center and Sussex Work Release Center.

A Medical Review Committee (MRC) was established to coordinate the contractor services statewide and to develop and implement an audit program to verify contractor compliance with the performance standards established within the contract. This audit program uses "screens" of specific measurable items to be checked within an inmate's medical records. The department has primarily targeted intake screening, 30 and 90 day exams as a good indication of compliance.

An inmate sick call medical co-pay program was put in place during Fiscal Year 1997. The medical services provider estimates that the co-pay program has reduced considerably the "planned" annoyance type sick call requests.

CORRECTION

38-00-00

Facilities Maintenance and Construction

- Minor Capital Improvement Program

Existing facility conditions have been evaluated and documented with a facilities assessment program completed in 1992. As a result of this survey, a majority of the facilities were determined to have significant deferred maintenance backlogs. Major strides have taken place to implement a planned prioritized minor capital improvements/deferred maintenance program to create environmental appropriateness through the provision of safe and humane programs, services and facilities. In Fiscal Year 1998, the 1992 Facilities Assessment will be evaluated and updated. This will include revising the database to reflect completion of recommended improvements as well as documentation of previously unidentified needed improvements. This revised assessment will serve as the basis for future capital requests.

- Department Facility Expansion Program

Within the overall context of the department's mission statement, the department completed a comprehensive master planning effort in December of 1995 to document existing inmate housing space allocations at each facility, review inmate population projections and profiles to determine the critical system needs, and to develop a series of recommendations that would correct the need for additional capacity within the department. Staff needs were also included in the plan.

The new facility construction recommendations evaluated and adopted are, with capacity and occupancy dates:

- 90-Bed Temporary Dorm at the MPCJF - Occupied
- 100 Bed Boot Camp at SCI - occupied
- Prison Industry Facility/200 Bed Temporary Dorm at SCI - occupied
- 280 Bed Pre-Trial Facility at SCI - April 1998
- 600 Cell Maximum Security Facility at DCC
300 Cells - July 1999
300 Cells - April 2000
- 150 Bed Kent County Work Release Facility - July 1999.

As these new facilities are completed, additional maintenance personnel and maintenance/restoration funds will be requested to maintain these facilities at a "good" condition.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. Rec.
GF	26,382.4	27,497.4	32,102.6
ASF		25.0	25.0
TOTAL	26,382.4	27,522.4	32,127.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. Rec.
GF	180.0	184.0	192.0
ASF	--	--	--
NSF	--	--	--
TOTAL	180.0	184.0	192.0

OFFICE OF THE COMMISSIONER

38-01-01

ACTIVITIES

- Provide departmental management
- Provide policy leadership
- Serve as legislative liaison
- Coordinate public relations
- Maintain security audit program

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of reduction-down time in communications gap	40	50	60
% of positive, fair or accurate articles published	70	85	90
% of increase - background investigations	21	50	10

HISTORY/PROJECTIONS

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# participating citizen interest groups New Castle(Wilm)	2(1)	2(1)	2(1)
# participating citizen interest groups Kent	--	1	1
# participating citizen interest groups Sussex	1	1	1
# background investigations	1,612	2,400	2,600
# misconduct/incident investigations	188	250	300

CORRECTION
38-00-00

**HUMAN RESOURCES/EMPLOYEE
DEVELOPMENT CENTER
38-01-02**

ACTIVITIES

- Provide applicant and employee services
- Maintain employee records
- Coordinate employee labor relations
- Manage employee benefits and development

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# grievances at the Commissioner's level	150	140	130
# CO recruits graduating from CEIT course	162	223	294

**MANAGEMENT SERVICES
38-01-10**

ACTIVITIES

- Provide bureau administration and management
- Provide budgetary and fiscal oversight
- Process and audit fiscal and payroll documents
- Monitor internal cash accounts, grant compliance and utility usage
- Manage centralized information system
- Procure, inventory and distribute supplies and material

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of computer equipment upgrades/replacements	20	20	20
% of scheduled computer up-time	--	98	98
% of growth in Web-Site Information	--	50	50
% by number of clients supported under department-wide client/server environment.	--	20	20
% of resolution of Level 1 help desk problems within one hour of notification.	--	96	96

HISTORY/PROJECTIONS

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# fiscal documents processed	23,426	26,940	29,634
# paychecks processed	42,440	48,470	56,800
# of monthly items delivered by central warehouse	24,498	25,494	26,697
personal computer inventory	520	550	575

**FOOD SERVICES
38-01-20**

ACTIVITIES

- Prepare menus to meet Recommended Daily Allowances (RDA)
- Conduct kitchen inspections
- Requisition food supplies
- Process monthly inventories
- Provide staff development to meet Food\Drug Administration (FDA) and state guidelines
- Hire, train and supervise inmate workers

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of score - sanitation report	80	80	80

HISTORY/PROJECTIONS

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# meals served	5,563,695	5,803,500	6,077,250
Per diem cost	\$3.80	\$3.96	\$4.15

**MEDICAL/TREATMENT SERVICES
38-01-30**

ACTIVITIES

- Oversight of inmate healthcare contract
- Provide oversight of AIDS counseling and education contract
- Contract/monitor drug/alcohol treatment services

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of facilities accredited	100	100	100
% of essential NCCHC standards met	100	100	100
% of important NCCHC standards met	90	90	90

HISTORY/PROJECTIONS

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# of total admissions with receiving screening	17,387	18,430	19,536
# releases <2 days	3,538	3,750	3,975
Day 2: PPD	13,849	14,680	15,561
Day 7: health assessment w/o MPCJF	6,436	6,822	7,231
Day 14: MPCJF health assessment	4,016	4,257	4,512
Day 14: mental health evaluation	8,944	9,481	10,049
Day 30: dental exam w/o MPCJF	3,746	3,971	4,209
Per diem cost	\$5.14	\$5.35	\$5.61

FACILITIES MAINTENANCE
38-01-40

ACTIVITIES

- Maintain buildings and grounds
- Provide construction oversight for Minor Capital Improvement Projects and Major Capital Construction
- Review construction program and bid documents
- Provide oversight of inmate maintenance and special projects
- Manage and monitor energy usage

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of work orders completed per month	98	99	99
% of overtime hours	4	5	7

HISTORY/PROJECTIONS

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# work orders processed	13,623	15,000	16,000
# facilities maintained	88	94	94
Square footage of facilities maintained (million)	1.18	1.31	1.35
Major capital const. oversight (\$million)	39.6	57.8	22.0
Minor capital improv./Master plan implem. construction oversight (\$ million)	2.3	4.5	5.0

CORRECTION

38-00-00

PRISONS

38-04-00

MISSION

The bureau's mission is to provide overall administrative support to facilities which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The bureau provides public protection with incarceration and rehabilitation programs that meet societal and offender needs.

KEY OBJECTIVES

- Continue construction of 600 cells at the Delaware Correctional Center as an integral portion of the overall bureau expansion of 1,500 prison beds.
- Continue efficient use of flow down options delineated in the Sentencing Accountability Commission Policy Manual.
- Develop and evaluate prison population programs with offender needs assessment, program participation, and program completion success monitors.
- By design, manage the jail population with harsh, stark housing and rigorous programming, as well as, therapeutic programs for the prison population.
- Conduct quarterly safety and security audits at each bureau facility with a minimum target score of 85 percent.
- Continue to upgrade security equipment for institutional staff safety.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau Chief of Prisons provides administrative support for the six institutions that house the SENTAC Level V population (detention, jail, and prison).

These six institutions currently house 4,868 inmates with the operating capacity of 4,085 beds. The design capacity for this space is 3,031 beds.

In Fiscal Year 1997 these six institutions received and released over 24,000 detentioners. There were 6,575 sentenced admissions, 6,788 transfers within the system, and 8,564 releases. There were no escapes.

Construction was completed on Phase 1 of the Sussex Correctional Institution expansions. The 100 bed Boot Camp was opened on March 15, 1997. The current occupancy rate stands at 61 percent, and the first Cadet Class Graduation was held on October 9, 1997. The Prison Industries Dorm opened on May 15, 1997 with a design capacity of 200 beds. Currently, over 350 inmates are housed in this dorm. The 280 bed Pre-trail Unit is expected to be completed during Fiscal Year 1998.

The bureau picked up funding for the Life Skills Program which was originally initiated with federal funds. Data indicates that program graduates re-offend at 8.1 percent vs. 34.9 percent for the control group.

Legislation was passed requiring drug testing for employees. Initial test results indicate that employee usage is well below the six percent national average. A partnership was formed with the Delaware National Guard to use their Ion Scan equipment throughout the DOC.

The Reception and Diagnostic Unit was opened at Sussex Correctional Institution. This unit will perform offender needs assessments to determine the appropriate program placement.

The New Hope Therapeutic Drug Program at Webb Correctional Institution, the Key Drug Program at the Multi-Purpose Criminal Justice Facility, the Village Drug Program at Baylor Women's Correctional Institution, and the Greentree Drug Program at the Delaware Correctional Center continue to provide over 600 drug treatment beds to the system.

The Bureau transported over 33,500 offenders to various state courts and institutions in Fiscal Year 1997. 2,060 of these transports moved offenders from one bureau institution to another. The usage of video/teleconferencing equipment at institutions resulted in 3,169 fewer court transports.

Perimeter security enhancements were made to the Multi-Purpose Criminal Justice Facility, including additional fencing, window security grills and yard screening.

CORRECTION

38-00-00

Statewide, inmates performed 160,145 hours of community service benefiting over 50 organizational locations. At a minimum wage rate of \$5.15 per hour, this cost avoidance benefit saved the taxpayers \$824,747.

The Multi-Purpose Criminal Justice Facility opened a Young Criminal Offender Unit. This segregated unit has a 40-bed capacity and operates at or near capacity. Program and security staff report a dramatic behavior improvement in the young offenders assigned to this unit.

Six additional metal detectors were placed in service (two at the Delaware Correctional Center, two at the Multi-Purpose Criminal Justice Facility, one at the Sussex Correctional Institution, and one at Baylor Women's Correctional Institution).

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	65,440.1	70,569.2	79,659.1
ASF	2,363.7	3,239.9	3,303.4
TOTAL	67,803.8	73,809.1	82,962.5

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,163.0	1,382.4	1,568.4
ASF	13.0	13.0	13.0
NSF	--	--	--
TOTAL	1,176.0	1,395.4	1,581.4

PRISONS **38-04-01**

ACTIVITIES

- Employee grievances
- Inmate grievances/disciplinarys
- Prison arts program
- Labor contract evaluation
- Classification and program support
- Budget preparation
- Bureau administration
- Bureau management
- Reception diagnostic risk needs assessment

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of consolidated average prison inspection score	84	82	85
Good Time days lost	2,162	2,270	2,724
# inmates classified to residential drug treatment programs	316	332	348
# inmates classified to work release	498	523	549
# inmates classified to supervised custody	559	587	616
# inmates classified to furloughs	36	38	40
# inmates recommended for sentence modifications	38	40	42
# inmates classified to program escorted furloughs	63	66	69
# security/custody level classifications	2,050	2,153	2,260

JOHN L. WEBB CORRECTIONAL FACILITY **38-04-02**

ACTIVITIES

- Levels IV and V offenders case management
- Institutional housing and community supervision
- Treatment and structured work activities for offenders
- DUI confinement facility for New Castle County
- Collections/disbursements management

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Safety/Security Audit Scores	96	82	85
Inmate work hours:	35,958	36,857	37,778
• Community service	4,264	4,371	4,480
• Food service	3,522	3,610	3,700
• Maintenance	1,296	1,328	1,362
• Janitorial	2,016	2,066	2,118
• Laundry	47,056	48,232	49,438
Total:			
Cost savings @ \$5.15 minimum wage	\$242,338	\$248,395	\$254,606
Escapes	--	--	--

CORRECTION
38-00-00

DELAWARE CORRECTIONAL CENTER
38-04-03

ACTIVITIES

- Safety and security of institution, staff, public, and inmates
- Institutional housing and inmate care
- Treatment and educational programs
- Administrative and support services
- Law library services
- K-9 patrol

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Safety/Security Audit Scores	70	82	85
Inmate Work Hours:			
• Community Service	43,271	44,353	45,462
• Food Service	287,960	295,159	302,538
• Maintenance	213,465	218,802	224,272
• Janitorial	126,880	130,052	133,303
• Laundry	115,960	118,859	121,830
Total:	787,536	807,225	827,405
Cost Savings @ \$5.15 minimum wage	\$4,055,810	\$4,157,209	\$4,261,136
Escapes	--	--	--
Video/Teleconference Sessions	1,202	1,442	1,731

SUSSEX CORRECTIONAL INSTITUTION
38-04-04

ACTIVITIES

- Safety and security of institution, staff, public, and inmates
- Institutional housing and inmate care
- Treatment and educational programs
- Administrative and support services
- Law library services
- K-9 patrol
- Key program

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Safety/Security Audit Scores	77	82	85
Inmate Work Hours:			
• CI community service	29,280	30,012	30,762
• Boot Camp community service	1,455	7,159	7,338
• Food service	83,028	85,104	87,232
• Maintenance	28,632	29,348	30,081
• Janitorial	74,772	76,641	78,557
• Laundry	27,360	28,044	28,745
Total:	244,527	256,308	262,715
Cost savings @ \$5.15 minimum wage	1,259,314	1,319,986	1,352,982
Escapes	--	--	--
Video/Teleconference sessions	1,122	1,346	1,616

DOLORES J. BAYLOR CORRECTIONAL INSTITUTION
38-04-05

ACTIVITIES

- Safety and security of institution, staff, public, and inmates
- Institutional housing and inmate care
- Treatment and educational programs
- Administrative and support services
- Law library services

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Request
% Safety/Security Audit Scores	87	82	85
Inmate work hours:			
• Community service	2,400	14,400	14,760
• Food service	20,280	20,787	21,307
• Maintenance	21,840	22,386	22,946
• Janitorial	24,960	25,584	26,224
• Laundry	12,480	12,792	13,112
Total:	81,960	95,949	98,349
Cost savings @ \$5.15 minimum wage	\$422,094	\$494,137	\$506,498
Escapes	--	--	--
Video/Teleconference sessions	172	743	892

CORRECTION

38-00-00

MULTI-PURPOSE CRIMINAL JUSTICE FACILITY **38-04-06**

ACTIVITIES

- Safety and security of institution, staff, public, and inmates
- Institutional housing and inmate care
- Treatment and educational programs
- Administrative and support services
- Law library services
- K-9 patrol
- Key program

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1998 Gov. Rec.
% Safety/Security Audit Scores	91	82	85
Inmate work hours:			
• Community service	23,730	24,323	24,931
• Food Service	138,240	141,696	145,238
• Maintenance	5,040	5,166	5,295
• Janitorial	--	--	--
• Laundry	11,520	11,808	12,103
Total:	178,530	182,993	187,567
Cost savings @ \$5.15 minimum wage	\$893,474	\$942,414	\$965,970
Escapes	--	--	--
Video/Teleconference sessions	845	1,014	1,217

MORRIS CORRECTIONAL INSTITUTION **38-04-07**

ACTIVITIES

- 90-bed Level V male institution
- Treatment, educational and structured work activities for offenders
- DUI confinement facility for Kent and Sussex counties
- Supervise community work projects

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Safety/Security Audit Scores	86	82	85
Inmate work hours:			
• Community service	24,051	24,652	25,269
• Food service	18,928	19,401	19,886
• Maintenance	17,264	17,696	18,138
• Janitorial	2,496	2,558	2,622
• Laundry	5,616	5,756	5,900
Total:	68,355	70,063	71,815
Cost savings @ \$5.15 minimum wage	\$352,028	\$360,824	\$369,847
Escapes	--	--	--

TRANSPORTATION **38-04-08**

ACTIVITIES

- Inmate transportation
- Courtroom security
- Emergency response
- CERT and K-9 training
- Escapee/absconder recovery

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Inmates transported	33,588	35,267	36,325
Overtime costs \$ (000's)	1,263	1,300	1,340
Escapees recovered	10	11	12
% canines - trained to Level 1	93	100	100
Police Dog			

NOTE: Not all escapees/absconders escaped or absconded in the fiscal year in which they were recovered.

PRISON INDUSTRIES **38-04-09**

ACTIVITIES

- Auto body/painting
- Furniture refurbishing
- Livestock
- Crop farming
- Picture framing
- Printing
- Silk screening
- Small appliance repair
- Upholstery

CORRECTION

38-00-00

- Vehicle maintenance
- Warehousing
- Garment making

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# Inmates Employed	161	165	165
% Safety/Security Audit Scores	62	82	85

INMATE CONSTRUCTION

38-04-10

ACTIVITIES

- Concrete plant
- Prison construction
- Project management

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Safety/Security Audit Scores	64	82	85
Inmates Employed	59	65	65

EDUCATION

38-04-11

ACTIVITIES

- Academic programs
- Life skills
- Vocational programs
- Ancillary programs

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Program Completions/ Certificates Awarded:			
GEDs	160	190	210
H.S. Diplomas	147	150	160
Vocational Certs.	341	300	350
Life Skills	335	350	350
TOTALS	983	948	1,043

COMMUNITY CORRECTIONS

38-06-00

MISSION

The mission of the Bureau of Community Corrections is:

- to promote public safety through the effective supervision of offenders placed under community supervision, SENTAC Levels I - IV.
- to provide supervision, programs and treatment services that promote long term self-sufficient, law abiding behavior by offenders, and
- to support efforts to make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Assess the effectiveness of programs to better determine the appropriate allocation of resources within the bureau and department.
- Improve the effectiveness and overall management of the Bureau by establishing support programs and services for staff and restructuring of positions and services to reflect the actual need of the bureau.
- Develop initiatives to improve intra- and inter-agency communication, coordination, and cooperation for better pre- and post-release supervision of offenders. Establish the consistent application of policies and procedures in the bureau.
- Improve the operation of the bureau through the development of new programs and more efficient use of current resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1997 Probation and Parole opened a new office in New Castle which provided easier access to a significant portion of New Castle County offenders and relieved serious overcrowding of the Wilmington Office.

CORRECTION

38-00-00

The new Sussex Day Reporting Center will be moving into its new office space in Fiscal Year 1998. The shifting of some staff to the Day Reporting Center will relieve serious overcrowded conditions at the Georgetown Probation and Parole Office. The Plummer Work Release Center expanded this year to provide much needed additional office space to that facility for the House Arrest staff.

The file and data management workload in this bureau has increased dramatically, due to the frequent movement of offenders through the levels of supervision. The full implementation of the department's MIS Project is critical to the bureau's ability to adequately manage the supervision of offenders in its custody. It will also enhance the bureau's ability to track trends, maintain accurate statistics and manage the efficient use of the intermediate sanctions storage.

This past year Probation and Parole conducted 11,502 intakes, 9,889 discharges and 6,111 transfers between SENTAC Levels. Of the cases discharged, 91.5 percent were closed and 8.5 percent were revoked to Level V. In addition to the sentenced population of approximately 17,800 supervised by Probation and Parole each month, there are another 800 to 1,000 non-sentenced offenders placed on Attorney General's probation and about 250 in Pretrial status who are also assigned to Probation and Parole for supervision.

The number of Level III cases has increased by 340 cases in the last year. When fully staffed, Level III caseloads are averaging 35 cases per officer; however, staff vacancies result in an actual average of 39 cases per officer. For Level III, Intensive Supervision to be fully effective caseloads must be kept near their cap of 25. Level II caseloads have been holding at 105 cases per officer for the last year. Both the Intake and Pretrial sections have experienced significant increases in workload without any additional positions being added for several years due to the emphasis on reducing caseloads.

The Level IV House Arrest Program is experiencing steady growth. A major accomplishment for this program in Fiscal Year 1997 was the addition of a staffed 24-hour monitoring center which provides an immediate response to any program alert. The monitoring center was staffed using casual/seasonal positions, however, in Fiscal Year 1998 funding was received to hire full-time employees. While the casual/seasonal employees are to be commended for the

outstanding job they have done in operating the center, the full time positions will add stability and creditability to its operation. The House Arrest program continues to have about a 70 percent rate for successful program completion.

The Plummer Work Release Center has continued to experience significant growth in its activities. The population of offenders serving weekend sentences has approximately doubled in the past year. Ten beds, a 13.9 percent increase, have been added to the CREST Program. Additionally, 30 offenders are now being supervised in the community on the Phase VI caseload. The requirements of records management, victim notification, sex offender registration, and offender publication are additional duties which contribute to the demands of managing the multitude of programs at this facility. Furthermore, the physical layout of the center is expanding in Fiscal Year 1998 with the purchase of adjoining property, which will result in increasing the scope of security responsibilities for center staff. Security lights, cameras, and fencing have been added to the center to enhance the capability of staff in the surveillance of the property. The security of staff, offenders and the community continues to be a prime concern considering the location of the center in a highly populated urban area.

The Sussex Work Release Center (SWRC) has experienced growth in the House Arrest program, in the number of staff on site as well as the number of offenders under supervision. As a result of the success of this program, the office space it currently occupies is now inadequate. Offenders reporting to the SWRC to meet their officers must wait in the entrance area of the Work Release Center. Office space dedicated to House Arrest currently has eight support staff and Probation and Parole officers assigned to three offices. The additional beds in the residential drug treatment program have increased the demand in the facility's supply and contractual budget lines. Program meeting space is inadequate to meet the needs of the residential community at the facility and those Level IV offenders awaiting treatment at Level V.

The absconders issue is being addressed by two separate efforts; the Violent Fugitive Task Force being lead by the FBI and by specially assigned teams of Community Corrections employees who concentrate on bringing the most serious offenders back into custody. In addition the department has partnered with the city of Wilmington for Operation Safe Streets which teams up

CORRECTION

38-00-00

city police officers and Probation and Parole Officers in patrolling the city locating offenders for curfew checks or violations of conditions of supervision. A significant change has been the decrease in the rate of escapes from Level IV. Sussex Work Release Center has experienced a 50 percent drop in escapes since the opening of the Passage Way treatment program in that facility in March 1996. In 1995 the impact of additional Probation/Parole Officers received in 1994 budget was fully realized. The increase in the number of new offenders moving into absconders status from Probation and Parole each year since 1994 has been drastically reduced.

This year the number of substance abuse treatment beds was expanded by the addition of the 24 beds in the Passage Way program at the Sussex Work Release Center and 10 additional beds in the Crest Program operating out of the Plummer Center. The number of available treatment slots at Level IV now stands at 416 per year. Plans are underway to increase the residential treatment beds at SWRC in Fiscal Year 1998 to a total of 128. Aftercare for those who have completed the residential treatment programs is available statewide. Aftercare is critical to the offenders continued abstinence from substance use.

Emphasis is also being focused on special populations. Career criminals, domestic violence, sex offenders and offenders who have completed the department's residential substance abuse treatment programs are being supervised as specialized caseloads by specially trained Probation/Parole Officers and Counselors. In Fiscal Year 1999, graduates of Boot Camp will be supervised as a special population. Probation and Parole has joined a consortium of law enforcement agencies to share information on domestic violence cases. This is a growing trend in community corrections to become more specialized in addressing the concerns of the community and the specific problems of offenders and Delaware Probation and Parole is taking a leading role in such specialization.

In Fiscal Year 1999, the Kent County Work Release Center (KWRC) is expected to come on-line. The KWRC will serve the offenders who reside in central Delaware. It will eliminate the backlog of Level IV offenders being held at Level V awaiting placement at the lower level. It is anticipated that the Center will have 130 residential substance abuse treatment beds.

In Fiscal Year 1997, the centralized Offender Records Office began operation. Previously, the closed offender files from Level V were in one location while the Level I to Level IV files were held in four other locations. The department was maintaining at least two separate files on almost every offender, a probation file and a prison file. The process to combine the multiple files so that each active offender will have only one official case file has been very labor intensive. All closed files, estimated to be over 150,000, have been moved to the central location, the Dover Probation and Parole Office. All the closed files not activated in the last two years are being processed for long term storage.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	16,761.3	18,178.0	19,213.9
ASF	6.6	51.0	51.0
TOTAL	16,767.9	18,229.0	19,264.9

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	339.0	367.0	401.0
ASF	--	--	--
NSF	--	--	--
TOTAL	339.0	367.0	401.0

BUREAU CHIEF - COMMUNITY CORRECTIONS

38-06-01

ACTIVITIES

- Provide management support and supervision of bureau sections.
- Plan and direct work of the bureau.
- Monitor and manage as needed the budgets in all sections of the bureau.
- Monitor compliance with the department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversight for offender movement.
- Management support for central records.
- Oversee the management of the bureau treatment contracts.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% provider compliance with contractual agreements	100d	100d	100d
% monitor budget units for fiscal accountability	100d	100d	100d

PROBATION AND PAROLE
38-06-02

ACTIVITIES

- Levels I, II and III probationers and parolees supervision
- Probationer and parolee compliance status reporting
- Probationer and parolee treatment

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of cases audited: Level III	100	100	100
% of cases audited: Level II	25	30	35
# of warrant attempts per month by Operation Safe Streets	NA	80	90
% cases closed/no additional probation or parole	91.5	92	93
% cases revoked to Level V	8.5	8	7

HOUSE ARREST
38-06-04

ACTIVITIES

- Level IV client supervision services
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to violations.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of decrease in equip. failure	10	20	30
% of cases successfully discharged	70	72	73

PLUMMER WORK RELEASE CENTER
38-06-06

ACTIVITIES

- Level IV and V offenders case management
- Treatment and structured work activities for offenders
- Supervision of parolees
- Collections/disbursements management
- Federal offenders contract administration
- New Castle County supervised custody

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% successful releases	67	70	72
% escapes	10	8	6

SUSSEX WORK RELEASE CENTER
38-06-07

ACTIVITIES

- Levels IV and V offenders case management
- Treatment and structured work activities for offenders
- Supervision of parolees
- Collections/disbursements management
- Federal offenders contract administration
- Sussex County supervised custody

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% successful releases	62	65	68
% escapes	13	10	8

KENT COUNTY WORK RELEASE CENTER
38-06-08

ACTIVITIES

- Levels IV and V offenders case management
- Treatment and structured work activities for offenders
- Supervision of parolees
- Collection/disbursements management

CORRECTION
38-00-00

- Federal offenders contract administration
- Kent County Supervised Custody
- 24-hour Monitoring Center

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% of successful releases	NA	NA	68
% of escapes	NA	NA	8