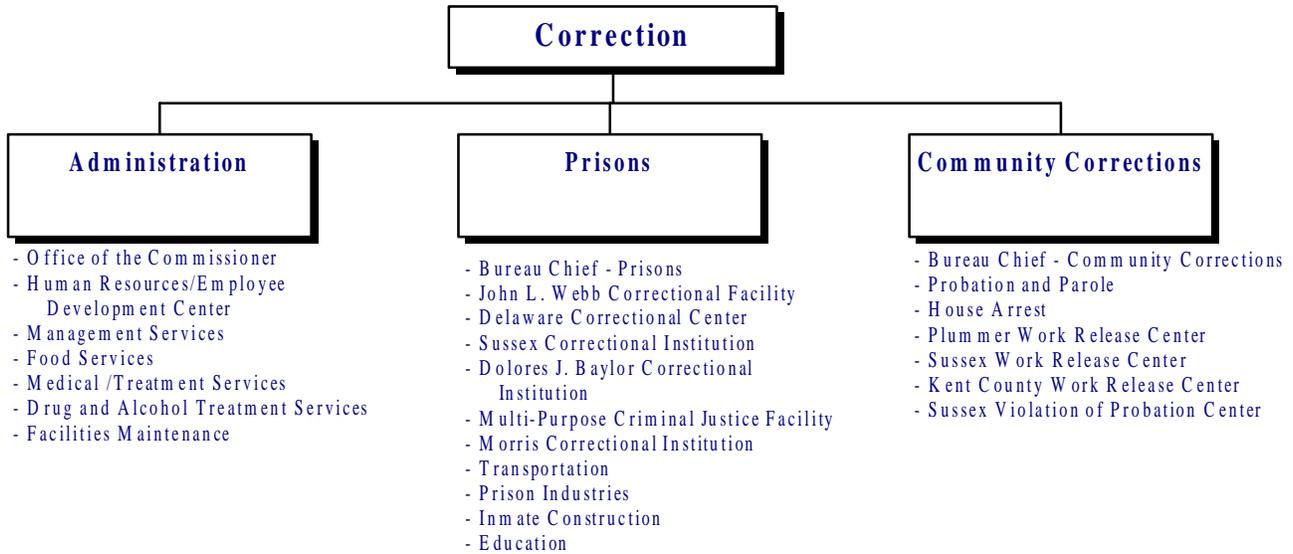


CORRECTION

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MISSION

To protect the public by supervising adult offenders and by directing them to treatment, education and work programs.

KEY OBJECTIVES

- Automate all essential business practices within the department.
- Develop risk/needs assessment tool for application to every offender.
- Ensure that the department has sufficient resources to support the number of individuals under supervision, and that resources are properly allocated.
- Create an environment more conducive to effective programming and provide greater encouragement for productive participation in programming.
- Improve communications within the department, with other criminal justice agencies and with the public.

The Department of Correction employs over 2,000 officers and staff in three bureaus: Prisons, Community Corrections and Administration. The Bureau of Prisons operates six facilities housing offenders incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in two work release facilities, as well as in the community. The Bureau of Management Services provides essential, direct, support services across the entire department.

Most state correctional systems only manage prisons, leaving the jails and detention centers to counties and municipalities, and leaving probation supervision to the courts. In Delaware, the Department of Correction manages the entire correctional system from pre-trial detention through prison, and community supervision. Over the last several years the number of individuals under the supervision of the Department of Correction has grown at unprecedented rates.

Currently, the incarcerated population in the custody of the department is approximately 6,100, of which approximately 3,000 are prisoners. The remainder is split between jail, detention and work release. Only six years ago the total incarcerated population was less than 4,000. The increase in the number of individuals under supervision in communities has been equally dramatic. In the last two years, the number of individuals on probation has increased to more than 20,000 individuals under supervision in communities.

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The department has many outmoded business practices which were acceptable while the number of individuals under supervision remained relatively small. Now that Delaware is among the leading states in the rate of increase in individuals under supervision, these same practices limit the ability to manage the offender population, and protect the public.

The department's mission is to protect the public by supervising adult offenders and by directing them to treatment, education and work programs. The overriding objective is to increase public safety. One simple barometer of how well this objective is met is counting how many individuals to supervise and the number of escapes from secure facilities that resulted in additional criminal activity. However, this does not fully measure whether the communities are any safer through these efforts. Well over 90 percent of all offenders incarcerated in Delaware return to their communities after completion of the sentence imposed. The ultimate goal of the department must be to make the community safer when offenders are in communities, as well as while they are incarcerated.

To ensure furthering the objective of increasing public safety, and the goal of increasing the safety of the communities, the department has adopted the following long-term goals:

1. Automate all essential business practices within the department;

With approximately 20,000 offenders under supervision, and more than 11,500 admissions and 11,700 releases from incarceration, each year, the department can no longer rely on paper files to track offenders, and offender conduct. Movement from one facility to another for security reasons is now commonplace, and the transfer of information is, at best, cumbersome. Moreover, because offenders cannot be tracked through incarceration, and into the community, anecdotal information is relied on to evaluate correctional methods and programs.

This has been a major departmental objective for several years. With the support of the Governor and the General Assembly, the department has moved toward establishing the Delaware Automated Correctional System (DACS). Within the next year, significant portions of the correctional system, including booking and intake should be automated. In addition, the department is working cooperatively with the courts to

develop an automated offender release date calculation system.

Complete implementation of DACS should have significant tangential benefits to the entire criminal justice community. While there will be a need for confidentiality, most of the information compiled in DACS will be available for access by the Attorney General, the Courts and the Public Defender.

2. Develop risk/needs assessment tool for application to every offender;

Treatment, education and work programs can significantly reduce crime and recidivism, and thereby increase public safety. But not every offender needs the same program. In fact, national studies have shown that placing offenders in the wrong program has no effect or even adverse consequences. Objective classification tools which will identify the specific programmatic needs for each individual offender must be applied. These tools can indicate which offenders have a high probability that they will commit new crimes upon release and which offenders are not likely to respond to any treatment. The department needs to identify those offenders, so they can be targeted for more aggressive supervision, and avoid wasting program resources.

Once evaluated, offenders will be assigned to those programs prescribed through the risk/needs evaluation process. Program participation will be mandatory. Some will go directly into department-run programs such as the Key/Crest drug treatment program. For those individuals that are not incarcerated for a sufficient period of time to justify spending resources on treatment, the department will put them to work either in department facilities, or in the community.

3. Ensure that the department has sufficient resources to support the number of individuals under supervision, and that resources are properly allocated;

The department is in the middle of the largest prison expansion in State history. When it is complete, the State will have added more than 2,650 secure beds to the correctional system at a cost of more than 170 million dollars. With these facilities, a large number of security staff has been allocated. The cost to the State is staggering. Yet, the number of individuals incarcerated and under community supervision still mounts.

Increases in the incarcerated population also dictate the need for resources beyond facilities and security staff to

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operate them. Offenders must be clothed and fed, and facilities must be heated and maintained. Eventually most offenders are released to the community which increases the drain on resources in Community Corrections.

Community Corrections must continue to find innovative methods of supervising offenders to insure their cooperation. Operation Safe Streets will be a model for the future. This operation teams Probation/Parole Officers with City of Wilmington police officers to crack down on high-risk probationers. In the first months of the program, results indicated that only 35 percent of high-risk offenders were complying with curfew restrictions. After almost two years, the percentage of compliance increased to 65 percent. In addition, the City of Wilmington reports a significant reduction in the number of shootings occurring in the city. The Safe Streets methodology has been transplanted elsewhere in the State, and adapted to local supervision conditions. The department is now working statewide in cooperation with the State Police. A similar program has been implemented in Dover with the City of Dover Police Department.

4. Create an environment more conducive to effective programming, and provide greater encouragement for productive participation in programming;

Offenders must be held accountable for their behaviors. Currently, inmates are stripped of privileges when justified by behavior. In the future, facilities must be much more stark and utilitarian. Inmates will enter without any privileges. They will be provided the necessities of life, and nothing more. Privileges will be earned through appropriate behavior, cooperation with programming and hard work.

All inmates will be assigned to treatment, education, or work according to the risk/needs assessment. The system will determine which programs are appropriate, and mandate successful completion. The failure to cooperate with the prescribed regimen will result in sanctions, including loss of privileges. The department is already moving on several fronts to meet this objective.

The department must commit to providing the treatment, education and work programs sufficient to meet the needs of the supervised population according to the risk/needs assessment.

5. Improve communications within the department, with other criminal justice agencies, and with the public;

As the Department of Correction has rapidly expanded, once effective policies and procedures have quickly become ineffective, and new practices are implemented. Yet, the policies and procedures of the department and the bureaus have not been consistently updated to reflect the change in practice. This will eventually lead to employees believing the policies and procedures of the department can be ignored. When new policies and procedures have been created to reflect a changing environment, the employees responsible for implementing the policy and procedure have not consistently been informed of the purpose of the change.

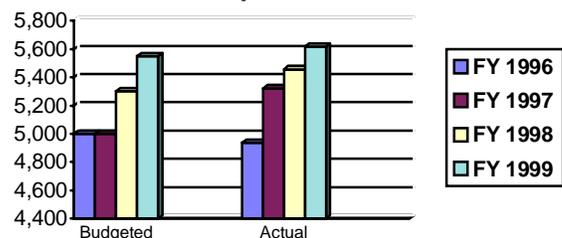
Similarly, as the department continues to grow and adapt to that growth, the criminal justice community needs to be informed so they can adapt to changes.

Just as victims are entitled to information regarding specific offenders, the communities are entitled to information about released offenders. Delaware law has changed rapidly in recent years with regard to what information is available to the public. This department must continue to work diligently to ensure the mandates are satisfied, and the public is informed.

Finally, as the department grows at unprecedented levels, it absorbs an increasing portion of the state budget. The citizens of Delaware are entitled to know what is being done with the resources invested in the department.

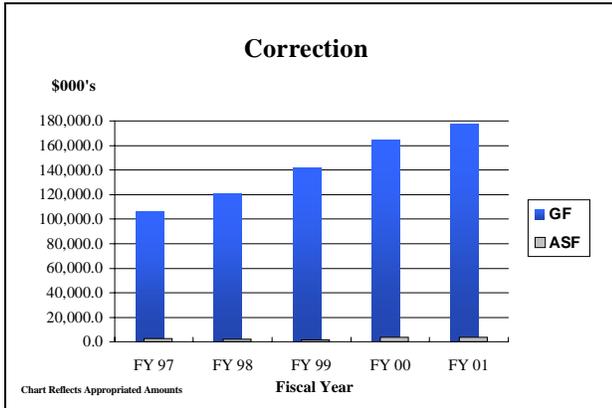
A thorough review of all department, bureau, and institutional policies and procedures is underway. Where appropriate, the policies will be designed for public release. The department must also continue the strategic planning initiative, and annually supplement the department's plan.

Forecasted vs. Actual Inmate Population



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BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	142,031.3	164,719.1	177,873.3
ASF	1,713.5	3,637.0	3,660.9
TOTAL	143,744.8	168,356.1	181,534.2

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	2,162.4	2,468.4	2,591.4
ASF	19.0	19.0	19.0
NSF	--	--	1.0
TOTAL	2,181.4	2,487.4	2,611.4

FY 2001 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments for Prisons, Delaware Correctional Center (38-04-03) include \$1,071.6 in personnel costs to annualize the salaries of 153.0 FTEs for security and support appropriated in Fiscal Year 2000 for the opening of the new 900 bed Maximum Housing Unit.
- ◆ Base adjustments for Community Corrections, Probation and Parole (38-06-02) include \$719.5 in personnel costs to annualize the salaries of 35.0 FTEs (30.0 Probation and Parole Officers, 3.0 Unit Operation Clerks and 2.0 Social Service Specialists) appropriated in Fiscal Year 2000 for SENTAC Level III and intake caseloads. Also included is \$26.7 in contractual services to annualize the costs of Fleet rentals for these positions.

- ◆ Base adjustments for Prisons, Sussex Correctional Institution (38-04-04) include \$222.2 in personnel costs to annualize the salaries of 25.0 FTEs appropriated in Fiscal Year 2000 for the opening of the 100 bed Pre-Trial Annex.
- ◆ Base adjustments for Prisons, Dolores J. Baylor Correctional Institution (38-04-05) include \$103.9 in personnel costs to annualize the salaries of 10.0 FTE Correctional Officers.
- ◆ Recommend enhancements in Community Corrections, Kent County Work Release Center (38-06-08) of \$1,710.0 in personnel costs, 44.0 FTEs and \$287.7 in operating costs for the new Level IV 250 bed Central Violation of Probation Center to be located near the Delaware Correctional Center. The violation of probation center is to provide alternative placement of offenders who violate their probation in a stark setting other than a Level V institution (prison). While at the Violation of Probation Center offenders will be required to participate in community work projects during the day and other programming (e.g., education and substance abuse treatment) at night. Also recommend one-time funding in the Budget Office's Contingency of \$31.5 for office furniture, equipment and computer equipment for the recommended positions and \$250.0 for start up costs.
- ◆ Recommend enhancements in Community Corrections, Kent County Work Release Center (38-06-08) of \$579.3 in personnel costs, 17.0 FTEs and \$122.8 in operating costs for additional security and support positions that will increase the security of this newly expanded facility and to bring the staffing of this facility up to the level found in the other work release centers. Also recommend one-time funding of \$31.5 in Budget Office's Contingency for office furniture, equipment and computer equipment for the recommended positions.
- ◆ Recommend enhancements in Administration, Facilities Maintenance (38-01-40) of \$510.0 in personnel costs and 19.0 FTEs (17.0 CO/Maintenance Mechanics and two CO/Maintenance Foremen) and \$329.7 in operating costs for additional maintenance staffing: 7.0 FTEs for the new 900 bed Delaware Correctional Center Maximum Housing Unit; 2.0 FTEs for the Kent County Work Release Center expansion; 3.0 FTEs for the new 250 bed Sussex Violation of Probation

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Center; 1.0 FTEs for the new 250 bed Central Violation of Probation Center; 4.0 FTEs for the Multi-Purpose Criminal Justice Facility; and the 2.0 FTEs for the Northern Satellite institutions (John L. Webb Correctional Facility, Delores J. Baylor Correctional Institution, and the Plummer Work Release Center). Recommend one-time funding of \$17.5 in the Budget Office's Contingency for a vehicle for recommended maintenance positions for Multi-Purpose Criminal Justice Facility and \$17.5 to purchase vehicle for recommended maintenance positions for the Northern Satellite institutions.

- ◆ Recommend enhancements in Administration, Food Services (38-01-20) of \$456.5 in personnel costs, 18.0 FTEs (CO/Cooks) and \$47.9 in operating costs for cooks for the new 900 bed Delaware Correctional Center Maximum Housing Unit; the new Kent County Work Release Center expansion; the new 250 bed Sussex Violation of Probation Center; the new 250 bed Central Violation of Probation Center; the Multi-Purpose Criminal Justice Facility and Northern Satellite institutions (John L. Webb Correctional Facility, Delores J. Baylor Correctional Institution, and the Plummer Work Release Center). Recommend one-time funding in the Budget Office's Contingency for new kitchen start up supplies and equipment, \$50.0 for the Delaware Correctional Center Maximum Housing Unit; \$20.0 for the Kent Work Release Center and \$10.0 for the new Central Violation of Probation Center.
- ◆ Recommend enhancements in Administration, Medical/Treatment Services (38-01-30) of \$474.3 in medical services for the annualization of the costs of inmate health care for the Delaware Correctional Center's Maximum Housing Unit; \$824.3 in medical services for additional medical personnel to staff new infirmary at the 900 bed Delaware Correctional Center Maximum Housing Unit and \$249.0 in medical services for infirmary to screen probationers entering the new 250 bed Central Violation of Probation Center.
- ◆ Recommend enhancements in Drug and Alcohol Treatment Services (38-01-31) of \$357.2 in drug and alcohol treatment services line for the treatment beds in the department's KEY and CREST programs that are currently funded through expiring federal Byrne Memorial and Residential Substance Abuse Treatment (RSAT) grants. Also recommend \$117.3 in drug and alcohol treatment services line for continued funding of the Jail Based

Drug Education Program, an experimental program implemented by the department in early Fiscal Year 2000 that provides substance abuse education to offenders serving jail sentences (incarceration for one year or less)—a population not eligible for the department's substance abuse treatment programs for offenders serving prison sentences (incarceration for more than one year).

- ◆ Recommend enhancements in Community Corrections, Probation and Parole (38-06-02) of \$144.2 in personnel costs, 7.0 FTEs (Probation and Parole Officers) and \$31.5 in operating costs for the creation of an Apprehension Unit, a team of highly trained officers who will seek out and arrest offenders who have absconded from supervision. Also recommend one-time funding in the Budget Office's Contingency of \$31.5 for office furniture, equipment and computer equipment for recommended Apprehension Unit.
- ◆ Recommend enhancement in Prisons, Transportation (38-04-08) of \$134.1 in personnel costs for stand by pay for CERT team members to bring department into compliance with Merit System rules, help the formalization of the emergency response process and increase current team staffing. Also recommend enhancement of \$6.0 in contractual services for electronic pagers for CERT team members.
- ◆ Recommend enhancements in Administration, Human Resources/Employee Development Center (38-01-02) of \$65.0 in personnel costs, 2.0 FTEs (Senior Human Resources Technician and Staff Training Development/Diversity Officer) and \$1.6 in operating costs to be responsible for maintaining employee files, working with newly implemented automated personnel systems, handling increased needs for refresher and supervisory training, and providing training and oversight of diversity related issues. Recommend one-time funding of \$9.0 in the Budget Office's Contingency for office furniture, equipment and computer equipment for recommended positions; \$75.0 for ammunition used in the initial and refresher training of Correctional Officers and \$75.0 for class supplies also used in the training of Correctional Officers.

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- ◆ Recommend enhancements in Administration, Management Services (38-01-10) of \$73.0 in personnel costs, 2.0 FTEs (two Application Support Specialists) and \$1.6 in operating costs for the ongoing maintenance of the Delaware Automated Correctional System (DACS) following its implementation. Also recommend \$231.1 in Management Information Services (MIS) line for user licenses required for software used by DACS and \$11.5 in contractual services for additional DACS related items. Also recommend one-time funding in the Budget Office's Contingency; \$90.0 for office furniture, equipment and computer equipment for recommended positions; \$210.0 for lifecycle replacement of computer equipment and \$38.5 for additional funding for change management associated with DACS.
- ◆ Recommend enhancements in Prisons, Prison Industries (38-04-09) of \$66.2 in personnel costs, 2.0 FTEs (CO/Trades Instructor and Correctional Officer) and \$3.8 in supplies and materials for AmeriCorps "KickStart" program to have inmates refurbish computers for use in Delaware's schools. Also recommend one-time funding of \$1.6 in Budget Office's Contingency for radios for recommended positions.
- ◆ Recommend enhancements in Community Corrections, Probation and Parole (38-06-02) of \$55.7 in personnel costs, 2.0 FTEs (Secretary and Social Services Specialist) and \$46.1 in operating costs for the new Probation and Parole office located in Middletown for the new "community policing" effort that assigns Probation and Parole Officers by geographic region for greater supervision of offenders on probation. These recommended positions will be the support staff to the Probation and Parole Officers stationed here. Also recommend one-time funding of \$9.0 in the Budget Office's Contingency for office furniture, equipment and computer equipment for recommended positions and \$50.0 for start up costs for furniture, computers and related equipment, security equipment and other items.
- ◆ Recommend enhancement for Prisons, Dolores J. Baylor Correctional Institution (38-04-05) of \$12.0 in contractual services for expansion of Read Aloud Program to foster greater parent-child interaction by taping parents who are inmates reading stories for their children.
- ◆ Recommend structural change of (\$2,200.0) reducing contractual services funds in Prisons, Bureau Chief Prisons (38-04-01) designated for the out of state housing of Delaware inmates. The number of inmates to be housed out of state will be reduced as Delaware's new beds come on line so these funds can be used for other purposes. This reduction and the other structural changes involving these funds do not eliminate funding for housing inmates out of state, sufficient funding remains to house 200 inmates out of state for six months.
- ◆ Recommend structural change transferring, as a one-time item in the Budget Office's Contingency, (\$750.0) from contractual services (funds designated for the out of state housing of Delaware inmates) in Prisons, Bureau Chief Prisons (38-04-01) to Administration, Management Services (38-01-10) for the implementation of the Delaware Automated Correctional System (DACS), the department's new automated offender tracking system, specifically, for wiring of institutions, change management, and to cover one-time contractual obligations. Also recommend structural change transferring in the base budget (\$250.0) from contractual services (funds designated for the out of state housing of Delaware inmates) in Prisons, Bureau Chief Prisons (38-04-01) to Administration, Management Services (83-01-10) for the ongoing maintenance of DACS following its implementation.
- ◆ Recommend structural change transferring (\$488.2) in medical services (from contractual services funds designated for the out of state housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01) to Administration, Medical/Treatment Services (38-01-30) to cover inmate healthcare costs at the Sussex Correctional Institution's Pre-Trial Building; the Sussex Violation of Probation Center; the Kent County Work Release Center; and the Delaware Correctional Center's Maximum Housing Unit. Also recommend structural change transferring (\$155.8) in medical services line from Community Corrections, Sussex Violation of Probation Center (38-06-09) to Administration, Medical/Treatment Services (38-01-30) to cover costs of medical services for the screening of offenders entering the Sussex Violation of Probation Center.
- ◆ Recommend structural change transferring (\$200.0) in maintenance and restoration (from contractual services funds designated for the out of state

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housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01) to Administration, Facilities Maintenance (38-01-40) to cover the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects.

- ◆ Recommend inflation adjustments of \$548.6 in Administration, Medical/Treatment Services (38-01-30) for contractual increase in costs of providing medical services to inmate population and \$270.5 for increased per diem costs of providing medical services for anticipated population increase of 300 inmates and \$167.5 for the purchase of HIV/AIDS triple therapy medications for inmates (the standard therapy for AIDS patients).
- ◆ Recommend inflation adjustment of \$380.4 in Administration, Food Services (38-01-20) for food, paper and cleaning products and other items associated with the preparation, serving and clean up of meals based on projected population increase of 300 inmates during the fiscal year.
- ◆ Recommend inflation adjustment of \$200.0 in Administration, Facilities Maintenance (38-01-40) to help the department cover the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects.
- ◆ Recommend one-time funding of \$100.0 in the Budget Office's Contingency for Prisons, Bureau Chief Prisons (38-04-01) to purchase security equipment for institutions. Security items include perimeter vehicles, non-lethal force equipment and replacement handcuffs, travel chains, etc.

CAPITAL BUDGET:

- ◆ Recommend \$3,500.0 to address recommendations resulting from the Master Planning and Women's Correctional Needs Assessment efforts currently underway.
- ◆ Recommend \$2,800.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend \$450.0 for equipment for the DCC Violation of Probation Center

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide overall direction for policy, planning, support and management of the department; as well as providing effective and efficient human resources services, staff development and training; and direct service to the department through the support units of the bureau by providing effective and efficient budget and fiscal management, management information services, food services, inmate healthcare services, inmate substance abuse programs, facilities maintenance and construction as well as procure inventory and distribute supplies and materials statewide.

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

CORRECTION

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BACKGROUND AND ACCOMPLISHMENTS

Over the past several years, the department has realized an increase in the inmate population statewide. The impact of this unprecedented growth has brought greater demands on the various support units within Administration. Along with a population increase, a staffing increase has created the challenge of hiring, training, and retraining employees while continuing to provide quality services.

Management Information Services

Within the technology arena, the Delaware Automated Correctional System (DACS) has progressed to the design and implementation phase. This system is designed to transform the state's correctional system into an efficiently managed operation with the automation of information for timely and accurate access as well as a reduction in redundancy of efforts between law enforcement agencies and correctional agencies.

With the addition of staff within this unit, it is now equipped to handle problems through an easy access Help Line and tracking system.

Central Business Office

This office is responsible for a variety of functions and operational responsibilities. Throughout the state, individuals working with and for the central business office handle everything from payroll processing, accounts payable and receivable, purchasing processes, federal grant projects as well as budget preparations. This office has a diverse group of individuals who are committed to ensuring accurate record keeping and error free documentation. With a focus on training and growth, this unit has committed itself to providing on-going training for personnel as well as informational training to new cadets joining the department. With the anticipation of a new pay cycle for state employees, the business office was aggressive in ensuring all records were updated and automated. The development of a new electronic time-sheet has helped to not only reduce data collection time but also to ensure that the pay cycle information stays within a two week lag period.

Food Services

This unit prepares over six million meals annually and ensures proper and safe food handling by all employees. Nineteen ninety-nine marked a major advancement to this unit with the creation of regional distribution of responsibilities and employee training programs through the Blue Collar Jobs Grant Program.

Medical Services

In the area of medical services, the department has worked with a consultant to develop a Request for Proposal (RFP) for Fiscal Year 2001. With the development of a RFP committee, previous issues and needs regarding medical services for the inmate population will be addressed in the new RFP. For the first time, this committee consisted of a variety of members representing both the department, the Division of Public Health as well as the Division of Alcoholism, Drug Abuse and Mental Health. The new contract will focus on performance based measures of success. Additionally, the Medical Review Committee will continue to monitor medical services to provide quality healthcare services to the inmate population and to monitor the costs of inmate healthcare.

Drug and Alcohol Treatment

In Fiscal Year 1998 all substance abuse treatment programs were consolidated as one contract. The oversight and monitoring are being centralized and being done through the Medical Review Committee.

The goal is to provide substance abuse treatment services to over 700 Level V (Key) offenders, 600 Level IV (Crest) clients and 600 Level IV (Aftercare) participants on an annual basis as well as implement a Jail Based Drug Education Program for short-termers.

Facilities Maintenance

Propelled by the population growth, many new major capital improvement projects have been the focus in recent years. This facility growth has increased the oversight responsibilities of the facilities maintenance unit and has been the catalyst for creating a long range plan for major and minor capital improvements to existing facilities and future construction projects. Continued revisions and improvements to the master plan will be used to prioritize projects and focus attention on major issues.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	34,676.9	36,609.2	43,832.2
ASF	202.5	25.0	25.0
TOTAL	34,879.4	36,634.2	43,857.2

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	192.0	237.0	282.0
ASF	--	--	--
NSF	--	--	--
TOTAL	192.0	237.0	282.0

CORRECTION

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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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
INTERNAL AFFAIRS			
# of IA background checks	935	1238	1423
Random/periodic IA rechecks	2585	2792	3200
Misconduct investigations	144	246	280
Random drug tests of employees (positive in parentheses)	375(7)	2200	2500
COMMUNITY RELATIONS			
Community meetings attended	100	150	150
%Policies/procedures reviewed	70	100	100
MEDIA RELATIONS			
Media contacts per week	15	25	20
Scheduled media events (e.g. tours)	10	18	20
Published articles by DOC staff	20	20	20
Positive media stories generated	58	60	72
VICTIM SERVICES			
Sex offenders registered	70	80	80
Victim notification letters issued	2951	3400	3800

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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# grievances at the Commissioner's level	148	120	150
# CO recruits graduating from CEIT course	136	300	250
#PO recruits graduating from BOTC class	60	30	60
# individuals receiving requalification, recertification or other training	8648	9945	11934
# trainee hours in requalification, recertification or other training	92774	231320	389720

MANAGEMENT SERVICES **38-01-10**

ACTIVITIES

Management Information Services:

- Operating an automated Network Management System and an automated infrastructure inventory control system statewide.
- Upgrading of information technology skill sets of the entire administrative bureau staff and continue to stress to all department management the need for all staff to possess basic technology skills by December 2000.
- Initiating facility Information Technology Planning. Consolidation of department-wide information technology plan to incorporate standards for software, replenishment of hardware infrastructure over time; training of staff.
- Implementing MIS Staff development to support the new infrastructure which will be required with DACS by December 2000.
- Developing department working committees for DACS; web enabled applications and research/statistics reporting, by August 2000.

PERFORMANCE MEASURES

- 100 percent of DACS business processes automated by December 2000.
- Provide 96 percent resolution of Level 1 Help Desk problems within one hour of notification. Additionally, guarantee 98 percent scheduled computer up-time where controlled by the Department MIS.
- Implement Windows 2000 and Microsoft 2000 products by April 2001.

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- 100 percent of department-wide hardware inventory control system automated by December 2000.
- 100 percent of Bureau of Prisons; Bureau of Community Corrections and Bureau of Management Services with information technology plans developed by August 2000. 100 percent of consolidated department information technology plan developed by October 2001.
- 100 percent of network and DACS software training provided to MIS staff by December 2000.
- 100 percent of department-wide policies and standards developed, approved and disseminated by August 2000.

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Automations of Department processes	0	25	100
% help desk resolution within 1 hour	0	50	96
% inventory automation	0	100	100
% staff trained on automated system	0	100	100
% policies and procedures developed/approved/distributed	0	0	100

ACTIVITIES

Central Business Office:

- Provide information and training opportunities to the facility financial personnel regarding implementation of updates to the Delaware Financial Management System (DFMS) and accounting policies and procedures.
- Support the development of the annual budget on a department-wide level.
- Continue efforts to automate documentation and central business operations as appropriate.
- Perform audit functions throughout the year to ensure proper procedures are followed and accurate documentation is maintained.
- Maintain accurate and timely records and processing of payroll checks to approximately 2,500 employees.

PERFORMANCE MEASURES

- Maintain error-free documentation throughout business office operations.
- Ensure processing of DFMS documentation within one week of submission to business office.
- Conduct two on-site facility audits per month.

- Provide on-going training to 95 percent of business office/operational personnel.
- Conduct orientation of payroll policies and procedures for 100 percent of new cadet population during initial training period.

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% error-free documentation	N/A	95	95
% on-site facility audits	N/A	60	100
% on-going training to financial personnel	N/A	85	95
% timely document processing	N/A	90	95
% cadet training for new hires	N/A	100	100

HISTORY/PROJECTIONS

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# fiscal documents processed	18,500	20,500	22,500
# paychecks processed	47,346	49,846	52,346
# of monthly items delivered by central warehouse	36,000	38,000	40,000
Personal computer inventory	758	975	1,225

FOOD SERVICES

38-01-20

ACTIVITIES

- Prepare menus to meet Recommended Daily Allowances (RDA).
- Maintain sanitary kitchen facilities which meet American Correctional Association (ACA) standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

- Implement an automated system for menu and inventory tracking to allow for on-line tracking of supplies, menu ingredients, inventory and population demands.
- Conduct statewide study – December 2000.
- Automate systems statewide – June 2000.
- Reduce waste by five percent at each site.
- Increase sanitation report score by five percent at each facility.
- Provide staff with American Correctional Food Service Association Training at least two times per year.

CORRECTION

38-00-00

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of score - sanitation report	80	85	90
% decrease in food overproduction at all facilities	0	10	5
% menu and inventory automation	50	85	90
% menu consistency statewide	50	95	95

HISTORY/PROJECTIONS

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# meals served	6,241,500	6,588,000	6,899,500
Per diem cost	\$3.78	\$3.89	\$4.01

MEDICAL/TREATMENT SERVICES

38-01-30

ACTIVITIES

- Maintain comprehensive and consistent healthcare services through a statewide contract.
- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and NCCHA Standards.
- Conduct medical review meetings designed to identify issues and problems.
- Provide staff training and development throughout the course of the contract.
- Ensure that inmates receive necessary supply of medication upon release.
- Ensure inmates receive information about community services upon release.

PERFORMANCE MEASURES

- Monitor monthly, quarterly and annual, healthcare services as well as Accreditation compliance.
- Ensure 100 percent compliance with screening and evaluation reporting requirements.
- Require monthly medical review meetings with all key staff.
- Reduce grievances by two to five percent.
- Conduct an annual medical retreat for DOC staff and contract employees.
- Provide released inmates with community resource guide and contacts.

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% testing completed according to standards	N/A	N/A	100
% reduction in medical grievances by inmates	N/A	N/A	2-5
% inmates, under contracted care, receiving community guide and counseling	N/A	N/A	100
% inmates, under contracted care, receiving medication supply upon release	N/A	N/A	100

HISTORY/PROJECTIONS

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of total admissions receiving screening	22,934	23,500	24,500
Day 2: PPD	14,096	14,500	14,900
Day 7: health assessment	5,928	6,500	6,800
Day14: mental health evaluations	16,251	17,000	17,200
Day 30: dental exams	3,946	4,100	4,200
Per diem cost	\$5.52	\$5.69	\$6.26

DRUG AND ALCOHOL TREATMENT SERVICES

38-01-31

ACTIVITIES

The contractor provides the following under the oversight of the Medical Review Committee:

- Provide therapeutic community treatment programs to eligible inmate population.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Provide substance abuse education/treatment programs to eligible inmate population.
- Increase awareness about treatment programs to inmate population.

PERFORMANCE MEASURES

- Maintain a contract with an accredited firm to provide the therapeutic community treatment model.
 - Reduce waiting list for participation by 10 percent at each facility.
 - Conduct monthly monitoring of contracted services.
 - Increase substance abuse education/treatment program participation by five percent statewide.
-

CORRECTION

38-00-00

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% placements into programs from waiting list	N/A	N/A	90
% inmates receiving orientation package	N/A	N/A	100
% inmates receiving follow-up community orientation	N/A	N/A	100
% program participation increase	N/A	N/A	5

HISTORY/PROJECTIONS

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Level V (Key)	501	700	700
Level IV (Crest)	528	600	600
Aftercare	497	600	600

Current Bed Count/Slots available:

Key – Level V	742 annual slots
Crest - Level IV	328 semi annual slots
Aftercare	640 annual slots
Boot Camp	200 annual slots
YCOP	40 beds

FACILITIES MAINTENANCE

38-01-40

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted firms.
- Monitor and maintain both minor capital improvement and major capital improvement projects.
- Monitor utility usage statewide and make recommendations to facilities.
- Provide oversight of inmate maintenance and special projects.
- Maintain buildings, physical systems, and grounds statewide.
- Oversee statewide service contracts (i.e., pest control, waste disposal, various preventive maintenance services, etc.)
- Provide training opportunities and career ladder programs for maintenance staff.
- Prepare annual department capital budget request.
- Prepare required submissions for Delaware Natural Resources and Environmental Control on department activities.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of work orders completed per month	90	95	95

HISTORY/PROJECTIONS

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# work orders processed	18,000	21,000	21,000
# facilities maintained	11+	12+	12+
Square footage of facilities maintained (million)	1.29	1.78	1.78
Major capital const. oversight (\$ million)	33.05	20.0	31.0+
Minor capital improv./Master plan implem. construction oversight (\$ million)	4.5	4.8	10.0

CORRECTION

38-00-00

PRISONS

38-04-00

MISSION

The bureau's mission is to provide overall administrative support to prison 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

- Complete construction of 600 cells at the Delaware Correctional Center, an integral part of the bureau's 2,650 prison bed expansion.
- Complete construction of a 100-bed pre-trial annex facility at Sussex Correctional Institution which offsets the loss of 100 SENTAC Level V beds when Morris Correctional Institution was converted to a Level IV facility.
- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual to maximize Level V bed space availability.
- Utilize offender needs assessment, program participation and program completion as monitors of system efficiency.
- Utilize the Security Housing Unit to 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 90 percent.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the five institutions that house the SENTAC Level V population (detention, jail and prison). These five institutions currently house approximately 5,130 inmates with the operating capacity of 4,348 beds. The design capacity for this space is 3,203 beds.

In Fiscal Year 1999 these five institutions received and released over 29,800 detentioners (13.3 percent increase

over Fiscal Year 1998 activity). There were 8,182 sentenced admissions (16.4 percent increase over Fiscal Year 1998 activity), 8,825 transfers within the system (12 percent increase over Fiscal Year 1998 activity), and 10,611 releases (12.9 percent increase over Fiscal Year 1998 activity). There were no escapes.

The bureau continues the largest prison construction program in the state's history. The State opened its first Boot Camp (100 beds) in April 1997 and the 200 bed Prison Industries/Dorm in May 1997. Inmates also moved into the 300 bed SCI Pretrial Building in August 1998. Construction continues for a 100 bed addition to this pretrial unit to accommodate the Level V population moving out of Morris Correctional Institution, which was converted to the Kent County Work Release Facility in December 1998. Project management estimates that the department is near completion of the construction of the 600 cell, 900 bed maximum security addition at DCC. Anticipated occupancy is early summer 2000.

The bureau continues to upgrade security and Correctional Emergency Response Team (CERT) operations. The bureau has 10 K-9 teams at Sussex Correctional Institution and Delaware Correctional Center along with four teams at the Multi-Purpose Criminal Justice Facility. All team canines are certified to Police Dog Level I. Work continues with the National Guard to maximize the use of their ion scan equipment. The bureau randomly tests its employees for drugs and has maintained the scope of inmate drug testing. The result has been reductions in all forms of illegal contraband, including drugs.

Correctional staff standard issue personal security equipment now includes bullet and stab proof vests. To date all officers have been measured, and all vests ordered. Individual fittings will continue as the supplier completes delivery.

Work continues with the Attorney General to vacate a very old consent decree that impacts DCC. The SCI consent decree was vacated in federal court this year.

Bureau efforts to develop an "Objective Classification System" continues with the aid of a National Institute of Corrections (NIC) Technical Assistance Grant. The department anticipates completion of this project to coincide with the unveiling of the Delaware Automated Corrections System (DACS) in the spring of 2000.

CORRECTION

38-00-00

A cooperative agreement continues with the Public Defender's Office to place attorneys at Multi-Purpose Criminal Justice Facility (MPCJF), Baylor Women's Correctional Institution (BWCI), Delaware Correctional Center (DCC), and Sussex Correctional Center (SCI) in an effort to expedite pretrial case processing, maximize the use of video conferencing equipment and reduce the detention population.

Video/teleconferencing equipment usage continues to expand, reducing court and transportation costs while increasing public safety. Usage for the 12 months ending June 30, 1999 reflects 15,321 sessions vs. 6,254 sessions for the previous fiscal year. This dramatic increase of 9,067 sessions represents a 154 percent favorable jump in activity. In Fiscal Year 1999, 24 percent (3,730 sessions) were conducted with the Public Defender's Office and 76 percent (11,588 sessions) were conducted with the Delaware courts. This level of activity represents an increase of 216 percent (7,919 sessions) when compared to Fiscal Year 1998. Utilizing an \$89 average cost per transport, this program yielded a cost savings of \$1,031,332 in Fiscal Year 1999 and \$1,562,039 since the video program's inception in July 1997.

In Fiscal Year 1999, the Court and Transportation Unit transported 33,592 inmates. This volume trend represents a 12.5 percent reduction in the transport activity compared to Fiscal Year 1998. Fiscal Year 1999 court activity accounted for 90.9 percent of the total transports vs. 88.5 percent in Fiscal Year 1998.

In July 1998, 300 inmates were transferred to Virginia to address the dramatic inmate population growth rate. The inmates transferred receive comparable services, and even greater work opportunities. Plans are underway to return these offenders as new construction beds become available.

The bureau entered into an agreement with Delaware Department of Transportation (DelDOT) to add three new highway crews. This will enable 36 more inmates to work on highway beautification projects. DelDOT is paying for the additional correctional officers. A similar agreement was forged with the Delaware Solid Waste Authority (DSWA) to employ female offenders in its recycling project.

The Youthful Offenders Pod at the MPCJF was opened to manage the most difficult juvenile offenders. These youth (under 18 years old) are either found non-amenable in Family Court or are sentenced by Superior

Court to the adult system for serious offenses. This program includes a modified Key, education and rigorous discipline. Current reports indicate success in modifying the behavior of these offenders.

Five Platoons completed the Boot Camp Program in Fiscal Year 1999 and 13 Platoons since the program inception. Fiscal Year 1999 saw a graduation rate of 69 percent (118/170) vs. 50 percent in Fiscal Year 1998. Fiscal Year 1999 graduating cadets violated their probation at a rate of 29 percent (34/118) vs. 55 percent (43/78) in Fiscal Year 1998. Of the initial 34 probation violators, 21 cadets returned to the community after completing a 30-day Boot Camp "tune-up". This recycling effort resulted in 13 graduates returned to BOP custody (13/118 or 11 percent). Conversely, this movement equates to a program success rate of 89 percent for graduating cadets.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	86,259.2	102,025.2	103,127.1
ASF	1,495.3	3,557.0	3,580.9
TOTAL	87,754.5	105,582.2	106,708.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,569.4	1,721.4	1,731.4
ASF	19.0	19.0	19.0
NSF	--	--	--
TOTAL	1,588.4	1,740.4	1,750.4

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinarys.
- Prison Arts Program.
- Labor contract evaluation.
- Classification and program support.
- Reception Diagnostic Risk Needs Assessment.
- Bureau budget preparation and management.
- Bureau strategic planning.
- Review and approval of contractual services.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Consolidated Prison Safety/Security Audit Scores	89%	90%	90%
Good Time Days Lost	1,204	1,500	1,575
# inmates classified to:			
drug treatment programs	539	550	578
Work release	240	250	263
Supervised custody	417	450	473
Furloughs	3	5	5
Program escorted furloughs	50	55	58
# inmates recommended for sentence modification	45	55	58
# security/custody level classifications	2,472	2,596	2,726

JOHN L. WEBB CORRECTIONAL FACILITY
38-04-02

ACTIVITIES

- Levels IV and V offender case management.
- Institutional housing and community supervision.
- Treatment and structured work activities for offenders.
- Structured offender work activities.
- New Castle County DUI confinement facility.
- Coordination of activities and movement regarding BOP offender transferred into and out of Delaware Psychiatry Center (DPC).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Safety/Security Audit Scores	93%	88%	90%
Good Time Days Lost	1,204	1,500	1,575
Inmate Work Hours:			
Community Service	37,301	47,000	47,000
Food Service	4,000	4,000	4,000
Maintenance	1,542	3,000	3,000
Janitorial	1,404	2,000	2,000
Laundry	3,696	4,000	4,000
Total	47,943	60,000	60,000
Cost Savings @ \$5.65 minimum wage	\$270,878	\$339,000	\$339,000
Escapes	None	None	None

*Note: Inmate Work Hours are budgeted based on the Inmate Wage Appropriation which has not changed since Fiscal Year 1980.

DELAWARE CORRECTIONAL CENTER
38-04-03

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Safety/Security Audit Scores	91	90	90
Inmate Work Hours:			
• Community Service	46,083	50,000	60,000
• Food Service	291,120	285,000	342,000
• Maintenance	58,545	65,000	78,000
• Janitorial	171,600	175,000	210,000
• Laundry	66,676	125,000	150,000
Total:	634,024	700,000	840,000
Cost Savings @ \$5.15 minimum wage	\$3,582,236	\$3,955,000	\$4,746,000
Escapes	None	None	None
Video/Teleconference Sessions	2,225	2,336	2,453

Note: Inmate work hours are budgeted based on the Inmate Wage Appropriation which has not changed since Fiscal Year 1980. Fiscal Year 2001 Inmate Work Hours reflect the anticipated 20 percent inmate population increase.

SUSSEX CORRECTIONAL INSTITUTION
38-04-04

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key program.
- Collections/disbursements management.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Safety/Security Audit Scores	89	90	90
Inmate Work Hours:			
• Institutional community service	11,970	23,000	23,000
• Boot Camp community service	59,379	56,000	56,000
• Food service	147,319	92,000	92,000
• Maintenance	29,466	22,000	22,000
• Janitorial	95,992	70,000	70,000
• Laundry	12,266	32,000	32,000
Total:	356,392	295,000	295,000
Cost savings @ \$5.15 minimum wage	\$2,013,615	\$1,666,750	\$1,666,750
Escapes	None	None	None
Video/Teleconference sessions	2,124	2,230	2,342

Note: Inmate work hours are budgeted based on the Inmate Wage Appropriation which has not changed since Fiscal Year 1980.

DOLORES J. BAYLOR CORRECTIONAL INSTITUTION

38-04-05

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Safety/Security Audit Scores	87	90	90
Inmate work hours:			
• Community service	18,990	18,000	18,000
• Food service	132,913	132,000	132,000
• Maintenance	22,800	33,000	33,000
• Janitorial	14,560	17,000	17,000
• Laundry	8,320	9,000	9,000
Total:	197,583	209,000	209,000
Cost savings @ \$5.15 minimum wage	\$1,116,344	\$1,180,850	\$1,180,850
Escapes	None	None	None
Video/Teleconference sessions	3,410	3,580	3,760

Note: Inmate work hours are budgeted based on the Inmate Wage Appropriation which has not changed since FY 1980.

MULTI-PURPOSE CRIMINAL JUSTICE FACILITY

38-04-06

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key program.
- Young Criminal Offenders Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Safety/Security Audit Scores	86	90	90
Inmate work hours:			
• Community service	5,277	6,000	6,000
• Food Service	128,194	132,000	132,000
• Maintenance	176,300	175,000	175,000
• Janitorial	0	0	0
• Laundry	13,480	17,000	17,000
Total:	323,251	330,000	330,000
Cost savings @ \$5.15 minimum wage	\$1,826,368	\$1,864,500	\$1,864,500
Escapes	None	None	None
Video/Teleconference sessions	7,562	7,940	8,337

Note: Inmate work hours are budgeted based on the Inmate Wage Appropriation which has not changed since Fiscal Year 1980.

MORRIS CORRECTIONAL INSTITUTION

38-04-07

ACTIVITIES

- Highway clean-up crew management.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of days worked on highway clean-up	100	100	100

CORRECTION
38-00-00

TRANSPORTATION
38-04-08

ACTIVITIES

- Inmate transportation.
- Courtroom security.
- Emergency response.
- CERT and K-9 training.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Inmates transported	33,592	35,272	37,036
Overtime costs \$ (000's)	1,243.6	1,103.8	1,159.0
Escapes recovered	0	4	4
% canines - trained to Police Dog Level I	93	100	100
% Safety/Security Audit Scores	93	90	90

Note: Inmates transported reflect the anticipated 5 percent population increase. Not all escapees/absconders leave in the same fiscal year in which they are recovered.

PRISON INDUSTRIES
38-04-09

ACTIVITIES

- Auto body/painting.
- Crop farming.
- Furniture refinishing.
- Garment making.
- Picture framing.
- Printing.
- Silk screening.
- Small appliance repair.
- Upholstery.
- Vehicle maintenance.
- Warehousing.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# Inmates employed	151	151	196
% Safety/Security audit scores	88	90	90
Gross revenue generated \$(000)	\$668.0	\$1,336.0	\$1,700.0
Revenue per inmate employed	\$4,424	\$8,848	\$8,674
% Accounts Receivable under 31 days	40.0	60.0	65.0
% Accounts Payable under 31 days	60.0	60.0	65.0

INMATE CONSTRUCTION
38-04-10

ACTIVITIES

- Concrete plant.
- Prison construction.
- Project management.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Safety/security audit scores	87	90	90
# Inmates employed	60	60	60
Gross revenue generated \$(000)	\$763.0	\$800.0	\$800.0
Revenue per inmate employed (actual)	\$12,717	\$13,333	\$13,333
% Accounts receivable under 31 days	68	70	75
% Accounts payable under 31 days	39	70	75

EDUCATION
38-04-11

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Program Completions/ Certificates Awarded:			
GEDs	222	170	170
H.S. Diplomas	103	40	40
Vocational Certs.	380	310	310
Life Skills	198	260	260
TOTALS	903	780	780

NOTES:

1. *The Fiscal Year 2000 anticipated expansion of services through contractual agreement with the Vo-Tech system never materialized.*
2. *DOC is working jointly with the Department of Education to provide a baseline of prison education services while exploring contractual options.*

CORRECTION

38-00-00

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

Major accomplishments this fiscal year include the opening of the Sussex Violation of Probation Center, the ongoing construction and conversion of the Morris facility to a Level IV Crest Program, the ongoing construction of the Central Violation of Probation Center, the completion of the construction at the Plummer Work Release Center to add office space, the opening of a new Probation and Parole satellite office in

the Middletown area in the late spring of 2000 and the expansion of Operation Safe Streets to a statewide program.

Probation and Parole

This past year Probation and Parole conducted 11,502 intakes, 11,793 discharges and 7,391 transfers between SENTAC levels. Of the cases discharged, 92.0 percent were closed and 8.0 percent were revoked to Level V. In addition to the sentenced population of approximately 20,000 supervised by Probation and Parole each month, there are another 700 non-sentenced offenders placed on Attorney General's probation and about 300 in Pretrial status who are also assigned to Probation and Parole for supervision.

Level III caseloads are averaging 37 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 in Levels II and Level III.

Home Confinement

The Level IV Home Confinement Program continues to grow and in the past fiscal year has begun to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and domestic violence offenders. When possible, boot camp graduates and Key/Crest graduates are also assigned to specific officers for supervision.

The Home Confinement Program on a statewide basis continues to have about a two in three successful completion rate. Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the Home Confinement Program grows, it is due to the officers being proactive to technical violations like missed office appointments, not attending treatment sessions, or violating their approved daily schedule. The public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The implementation of a "second" shift for the Home Confinement Program has provided a noticeable presence of the officers in the community and improved supervision of the offenders in the evening hours.

CORRECTION

38-00-00

The 24-hour Monitoring Center has also expanded its role and responsibilities. Originally designed to be a central point for the computer generated alerts regarding the Home Confinement offenders, it has become a communications center for the Governor's Task Force officers, the Safe Street officers and other Probation and Parole Officers working later in the evenings as well. The Monitoring Center provides information to the officers in the street regarding the status of offenders under supervision, sentencing information, etc. to enable them to stay in the community and not come into the office to manually search for the information.

In Fiscal Year 2001, the Home Confinement Program in Kent County will be relocated to the Kent Work Release Center. With this move, the Home Confinement Program staff will be operating out of the work release centers statewide.

Plummer Work Release Center

The Plummer Work Release Center has continued to experience significant growth in its activities. The Intensive Community Supervision Program is operational and staffed, ensuring the highest level of supervision possible to offenders waiting Level IV slots with three face-to-face meetings a week, curfews and monitoring through breathalyzers and urine tests.

- The weekender count remains extremely high, averaging 45 to 50 every weekend, thus averting needed Level V beds at institutions.
- Victim notification, sex offender registration, and offender publications are additional duties that are being handled with supplemental casual/seasonal staff, ensuring that requirements of the Delaware Code are met.
- Expansion of the center is completed. Security relating to fencing, cameras, and lighting is completed. Staff's attention in ensuring that offenders and staff remain safe remains a prime concern of this location in this highly populated urban setting.
- Plummer Work Release Center houses all of Home Confinement (in New Castle County), the Intensive Community Supervision Program, Crest North, as well as traditional Work Release/Halfway House beds. It remains a true community correction center on the cutting edge of corrections.

Kent Work Release Center

In January 1999 the Bureau of Community Corrections experienced the successful transition of the Morris Correctional Institution to the Kent Work Release Center (KWRC), a Level IV/Crest Drug Treatment facility. As was anticipated, the addition of the 100 Crest beds effectively eliminated the backlog of Level IV Crest offenders being held at Level V awaiting placement. An additional 30 Crest beds will be realized once Phase I of construction is completed in June 2000. Staffing increases will be necessary to process additional offenders, manage records and programs and perform the security tasks that will be driven by the population and the increase in size of the facility.

Sussex Work Release Center

The Sussex Work Release Center (SWRC) has experienced growth in all aspects of its programs.

- The Home Confinement Program (HCP) currently has seven line staff and one supervisor. The program now uses on a continual basis eight offices of the work release center as well as the lobby area as a waiting area for the movement of over 140 offenders through the program.
- The Crest Residential Substance Abuse treatment program now encompasses 148 beds of the 248 beds located in SWRC. Of the 148 beds, 130 are dedicated for male offenders in that program.
- The remaining 100 beds at SWRC are utilized for Work Release offenders of which 24 are designated for female offenders.

Violation of Probation Center

The Violation of Probation Center (VOP) is a new addition to the Bureau of Community Corrections. In its short tenure it has received over 400 offenders from Level V. These offenders known as Level V holds for Level IV have performed numerous community service projects in Sussex County.

The technical violators which the VOP Center was designed to hold are just beginning to make their way in to the program and hard statistics are not available. It can be said that offenders coming to the VOP do not want to be in the program because of its military style work approach. This in itself is acting as a deterrent to reincarceration of other probation populations in Delaware.

CORRECTION

38-00-00

- Four security staff currently patrol the 37,000 square foot. building which requires staff to monitor the actions of over 250 offenders in five potential locations within the unit. The east side holds 100 offenders, the west side holds 100 offenders and the female section holds 50 offenders.
- The absconders issue is being addressed by three 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 and Operation Safe Streets.
- The number of available treatment slots at Level IV now stands at 660 per year. Plans are underway to increase the residential treatment beds at KWRC in Fiscal Year 2000 to a total of 150. Aftercare treatment services are provided to the offenders so they maintain 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. Graduates of Boot Camp will continue to 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.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	21,094.1	26,084.7	30,914.0
ASF	15.6	55.0	55.0
TOTAL	21,109.7	26,139.7	30,969.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	401.0	510.0	578.0
ASF	--	--	--
NSF	--	--	1.0
TOTAL	401.0	510.0	579.0

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.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100

PROBATION AND PAROLE

38-06-02

ACTIVITIES

- Supervise probationers and parolees in Levels I, II and III.
- Report probationer and parolee compliance status.
- Oversee probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
% of cases audited: Level III	100	100	100
% of cases audited: Level II	30	40	40
# of warrant attempts per month by Operation Safe Streets	90	90	90
% cases closed/no additional probation or parole	93	93	93
% cases revoked to Level V	7	7	9

CORRECTION
38-00-00

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 1999 Actual	FY 2000 Budget	FY 2001 Request
% of decrease in equip. failure	30	40	40
% of cases successfully discharged	70	74	74

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.
- Supervision of Level III hold caseloads.
- Supervision of Phase VI caseload.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
% successful releases	66	72	73
% escapes	8	6	7

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 1999 Actual	FY 2000 Budget	FY 2001 Request
% successful releases	60	68	73
% escapes	10	8	7

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.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
% of successful releases	0	62.58	73
% of escapes	0	3.8	3.5

SUSSEX VIOLATION OF PROBATION CENTER
38-06-09

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
% of successful releases	N/A	0	80
% of escapes	N/A	0	7
Community Service hours	N/A	0	20,000