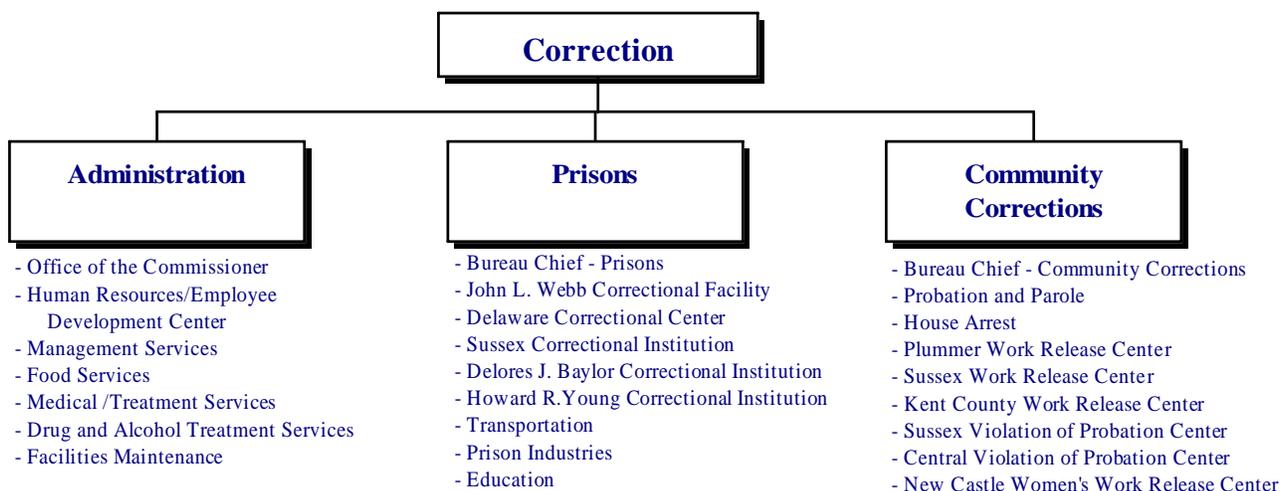


CORRECTION

38-00-00



MISSION

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

KEY OBJECTIVES

- Implement the strategies outlined in the Task Force on Correctional Officer Compensation, Benefits and Pension Issues report of September 2003.
- Implement training initiatives that allow for the hiring, promotion and transfer of all staff within the department.
- Provide a Level IV offender management system that will focus on structured treatment programs and work activities for female offenders.
- Expand services to the entire inmate population that will allow for a coordinated transition from prison to the community.
- Coordinate efforts with existing community health care providers, Medicaid services, job placement and other services.
- Coordinate efforts with the Office of the Public Defender to pilot a distance-learning program for inmates at Level V.
- Provide a comprehensive and holistic approach to overall inmate services and maintain National Health Care Accreditation through the National Commission on Correctional Health Care (NCCHC).

- Implement a DNA program in accordance with House Bill 4.
- Maintain existing physical plant systems and coordinate the design of major and minor capital improvement projects.
- Expand the services the community-based treatment agencies are currently providing to Level III and IV probationers with special focus on Level II low level users/abusers and early intervention.
- Continue to enhance the Sussex Violation of Probation Center community service projects.

The Department of Correction is authorized for 2,613 officers and staff across three bureaus: Prisons, Community Corrections and Management Services. The Bureau of Prisons operates five 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 four work release facilities, two violation of probation centers and 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, detention centers and community supervision to counties and municipalities or court systems. In Delaware, the Department of Correction manages the entire correctional system, from pre-trial detention through incarceration and community supervision.

The current incarcerated population is approximately 7,000 offenders. This includes approximately 4,000 (57 percent) prisoners, 1,600 (23 percent) jailers and 1,400

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(20 percent) detentioners. The department also has over 18,500 individuals under probation supervision in our communities.

As the incarcerated population grows, the department must begin plans to construct and expand existing facilities. This includes evaluating existing sites suitable for expansion and considering new locations that are compatible with Livable Delaware standards. As an agency employing staff throughout the state, hiring and retaining employees remains a top priority. The department must consider alternatives that will get employees to and from work in efficient, economical and environmentally safe ways and encourage non-traditional work schedules for those employees operating 24 hour facilities.

Within the department's mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware return to their communities upon completion of their sentence. To insure the department is furthering the objective of increasing public safety and the goal of enhancing the safety of our communities, the department has adopted five long term goals.

1. Automate all essential business practices within the department.

With approximately 25,000 offenders under supervision, and more than 20,000 admissions and 20,000 releases from incarceration each year, the department has benefited tremendously from the implementation of the Delaware Automated Correctional System (DACS). This automated system provides the opportunity to manage the daily populations movement and operational needs as well as utilize the information to evaluate and plan for future supervision needs, from incarceration through community supervision.

With the support of the Governor and General Assembly, the department created and implemented DACS in all institutions. Business practices in support of the management of all inmate activities from booking and intake, through program assessment to community service programs have been implemented. Maintenance of these systems, modifications to meet the changing business and enhancements to improve the management of the offender population are the normal business of the day for the department's Information Technology staff. Major initiatives in developing reporting needs that are permanent in performance assessment as well as on demand for problem specific evaluation are currently being designed and delivered to the management teams throughout the department.

DACS is moving from the original three tiered client server platform to a more enhanced Internet web-enabled environment. This new platform will enable expedited interfaces with all other criminal justice community partners and state agencies engaged in offender information needs.

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. Program needs vary among offenders. National studies have shown that placing offenders in the wrong program has no effect or even adverse consequences. Objective classification tools, which identify the specific programmatic needs for the individual offender, must be applied. These tools can indicate which offenders have a higher probability to commit new criminal offenses and which offenders are not likely to respond to any treatment. Once identified, we can target offenders for more aggressive supervision, and best utilize our limited program resources.

Following evaluation, inmates will be assigned to those programs indicated 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 enable them to complete institutional based programs, the department will put them to work either in department facilities or in the community.

Probationers and parolees are evaluated using a nationally recognized assessment tool for offenders supervised in the community. Evaluation tools specific to offender type, i.e. sex offender, domestic violence offender, are also administered. Supervision plans are developed to address the risk and needs of the offender and to comply with sentencing orders.

Risk/needs assessment tools are now in use in all of our facilities and in Community Corrections.

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

In 2003, the department completed the largest prison expansion in state history. The state added approximately 2,500 secure beds to the correctional system at a cost of more than \$185 million. With these facilities came the need to recruit, hire and train a large number of security staff. The resources to provide initial and annual training are limited. The retention of security staff has been difficult, thus the process of

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recruiting, hiring and training is a continuous challenge.

Increases in the incarcerated population also dictates the need for resources beyond facilities and security staff to operate them. Offenders must be clothed and fed, and facilities must be heated and maintained. Medical services must also be provided and eventually most offenders are released to the community, increasing the need for resources in Community Corrections.

Community Corrections must continue to find innovative methods of supervising offenders to ensure their compliance with court orders and conditions of supervision. Operation Safe Streets is one model that has been very successful. Operation Safe Streets started in the City of Wilmington, placing probation and parole officers with Wilmington police officers to crack down on curfew compliance for high-risk probationers. The Safe Streets concept has expanded statewide with probation and parole officers teaming up with police officers from the City of Dover and Delaware State Police in Kent and Sussex counties.

In addition, the department has used technology to enhance its community supervision strategies. The House Arrest program utilizes electronic monitoring to track offenders leaving and returning to their residence within an established schedule. Global Positioning Systems monitoring, remote alcohol monitoring and other technologies are part of the future of community supervision.

The employees are the greatest assets of an organization. The skill levels of our employees must grow in order to meet the ever-changing demands of the job. Similarly, the department must explore alternative training methods to provide initial, refresher and mandatory training at times and locations convenient to the operations of the and facilities and its employees. Computer-based training, use of field training officers in each facility and other alternative delivery strategies must be explored and implemented.

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

For several years the department has been working toward implementing a stark-jail concept which holds offenders accountable for their behavior. Under the stark-jail concept, prisoners enter without any privileges. They will be provided only the necessities of life. Privileges are 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. Failure to cooperate with the prescribed regimen will result in sanctions, including loss of privileges and the return to more restrictive housing levels.

The Secure Housing unit and Maximum Housing unit at the Delaware Correctional Center operate under the stark-jail model. The Howard R. Young Correctional Institution, Baylor Women's Correctional Institution and Sussex Correctional Institution all have housing units or sections operating under this model.

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

The prison expansion and continued growth in Community Corrections requires communication between and among various correctional officers, probation and parole officers and specialized correctional operations. The department must continue to regularly review and update policies and procedures to reflect changes in law and department operations. When new policies and procedures are created to reflect a changing environment, the employees responsible for implementing and complying must be informed of the purpose of the change.

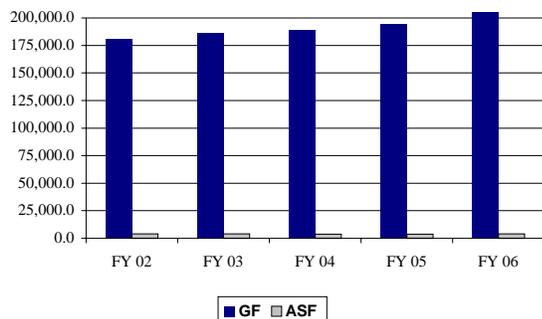
Just as victims are entitled to information regarding specific offenders, the communities are entitled to information about released offenders. State and federal law has changed rapidly in recent years with regard to what information is available to the public. The department must continue to work diligently to strike a balance between informing the public and complying with those state and federal laws.

The establishment of Media and Community Relations staff has improved and enhanced our communications with the media, victims and the general public. We will continue to seek alternative opportunities to keep the public informed. The department will continue to review all policies and procedures and be proactive in its dissemination of information as appropriate to our employees and the public.

CORRECTION

38-00-00

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	201,694.2	210,630.5	226,191.6
ASF	2,246.9	3,905.8	4,026.7
TOTAL	203,941.1	214,536.3	230,218.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,613.6	2,618.6	2,620.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	2,625.6	2,630.6	2,632.7

and \$49.0 in Howard R. Young Correctional Institution (38-04-06) for costs associated with estimated inmate population increases.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the department's backlog of deferred maintenance.
- ◆ Recommend \$3,135.4 for Maintenance and Restoration of department facilities. This funding will be used to maintain buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.
- ◆ Recommend \$250.0 to begin the study for possible expansions at the Sussex Correctional Institution, Baylor Women's Correctional Institution and Plummer Community Correctional Center.
- ◆ Recommend \$50.0 for the design of a new kitchen facility for the Howard R. Young Correctional Institution.

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$72.6 and 1.0 FTE Communications Director in the Office of the Commissioner (38-01-01) to support the creation of a Communications unit in accordance with recommendations contained within the Final Report of the Task Force on Security Issues at the Delaware Correctional Center.
- ◆ Recommend \$217.4 and 1.0 FTE Public Health Administrator I in Management Services (38-01-10) to compliment the newly formed Medical Services unit.
- ◆ Recommend \$2,492.2 in Medical/Treatment Services (38-01-30) to meet contractual obligations.
- ◆ Recommend \$326.5 in Food Services (38-01-20), \$384.8 in Medical/Treatment Services (38-01-30), \$1.0 in Webb Correctional Facility (38-04-02), \$14.0 in Delaware Correctional Center (38-04-03), \$21.0 in Sussex Correctional Institution (38-04-04), \$15.0 in Baylor Correctional Institution (38-04-05)

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide overall direction for policy, planning, support and management of the department; provide effective and efficient human resource 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 health care services, inmate substance abuse treatment programs, facilities maintenance/construction and procure inventory for distribution to all facilities statewide.

KEY OBJECTIVES

- Implement the strategies outlined in the Task Force on Correctional Officer Compensation, Benefits and Pension Issues report of September 2003.
- Implement training initiatives that allow for the hiring, promotion and transfer of all staff within the department.
- Review the Correctional Employee Initial Training and refresher training as it compares to other states and national standards.
- Provide a comprehensive and holistic approach to overall inmate services.
- Implement a comprehensive Cognitive Behavior-based Therapeutic Community treatment program for female offenders.
- Maintain existing physical plant systems and coordinate the design of major and minor capital improvement projects.

BACKGROUND AND ACCOMPLISHMENTS

With the completion of facility construction and expansion, the need for staffing has dramatically increased and has created the challenge of hiring, training and retaining employees while continuing to provide quality services.

Human Resources is responsible for all aspects of human resource management, including recruitment and selection, records management, personnel transactions, pay and benefits, position management and classification, labor relations, employee performance and

accountability, grievance handling, employee relations and equal employment opportunity/diversity. Over the past several years the focus has turned to the recruitment and selection of employees to staff the facilities.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, requalification, development of programs and assistance to facilities in the development of in-house training efforts. EDC is also responsible for the department's Employee Assistance Program and post trauma and mentoring programs. In conjunction with Human Resources, the focus is on the training of new staff.

Management Information Services (MIS) is responsible for all aspects of managing the information technology resources of the department that are shared on the network infrastructure.

MIS continually strives to improve customer service. A recently implemented help desk system records all problems and their resolution. The help desk will serve to identify problem areas within the system and assist MIS in determining necessary system enhancements and areas where additional training may be needed.

In partnership with the Offender Management System contractual support team, MIS completed the department's necessary automation efforts associated with House Bill 50, including those of Community Corrections.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, federal grants and budget preparation. This unit has committed itself to providing on-going training for personnel.

Food Services prepares over 20,000 meals per day while ensuring proper and safe food handling by all employees. Food Services continually reviews food commodities usage and volume in an effort to maintain costs while striving to provide well-balanced meals that meet state and federal requirements.

Medical Services oversees the contractual arrangement for the delivery of health care services to the inmate population. The Medical Review Committee (MRC) provides oversight and monitoring of contract compliance by the provider.

Drug and Alcohol Treatment oversees the contractual arrangement to provide substance abuse treatment services for approximately 400 Level V (Key) beds, 1,000 (500 every 6 months) Level IV (Crest) slots and 600 (300 every 6 months) Level IV (Aftercare) slots annually. These efforts are monitored by the Medical

CORRECTION

38-00-00

Review Committee to ensure quality programming and continuity of care.

Facilities Maintenance is responsible for maintaining all department facilities, leased facilities and grounds. The ages of the facilities vary from new to roughly 80 years old. Facilities Maintenance also participates in the design process and construction administration of all newly-constructed facilities. This section oversees all minor capital improvement projects to repair and replace building equipment and systems.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	55,683.4	56,957.5	62,147.2
ASF	305.8	25.0	25.0
TOTAL	55,989.2	56,982.5	62,172.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	271.0	274.0	283.0
ASF	--	--	--
NSF	--	--	--
TOTAL	271.0	274.0	283.0

OFFICE OF THE COMMISSIONER **38-01-01**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of random/ periodic Internal Affairs (IA) rechecks	282	120	120
# of random drug tests of employees (positives in parentheses)	75 (0)	100(0)	100(0)
% of policies/ procedures reviewed	25	25	25
# of positive media stories generated	150	150	150
# of victim notification letters issued	5,401	6,110	6,819

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of grievances at Commissioner's level	113	120	125
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	162	200	200
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	31	50	50
# of individuals receiving requalification, recertification or other training	19,879	20,060	22,500
# of trainee hours in requalification, recertification or other training	114,855	130,00	135,000

MANAGEMENT SERVICES **38-01-10**

ACTIVITIES

Management Information Services (MIS):

- Provide information technology support and help desk services for the department.
- Maintain DACS.

CORRECTION

38-00-00

- Support the development and maintenance of web-enabled applications.
- Liaison (voting membership) with DELJIS Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS) and state Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of help desk resolution within one hour	100	100	100
% of computer up-time when controlled by the MIS unit	98	98	98
% inventory accountability	100	100	100

ACTIVITIES

Central Business Office:

- Provide information and training opportunities to department financial personnel on updates to the Delaware Financial Management System (DFMS), Payroll Human Resources Statewide Technology (PHRST) and accounting policies and procedures.
- Support the development of the annual department budget.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of error-free documentation	95	95	95
% of on-going training to financial personnel	95	100	100
% of payroll related training for cadet classes	100	100	100

FOOD SERVICES

38-01-20

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes (DRI).
- Maintain kitchen facilities to meet American Correctional Association (ACA) Food Safety Guidelines and Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% score on quarterly sanitation inspections	92	95	95
% of food consumption/return rate (based on studies at BWCI and DCC)	12	12	10
% of menu and inventory automation	50	95	98
% of staff Serv Safe certified	85	90	90
Per diem cost (\$)	4.38	4.38	4.38

MEDICAL/TREATMENT SERVICES

38-01-30

ACTIVITIES

- Maintain comprehensive health care services through a department-wide contract.
- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and NCCHC standards.
- Conduct medical review meetings to identify issues/problems and plan for future health care delivery.
- Upon release, ensure inmates receive a 30 day supply of medication, information about community services, and education on treatment and care for HIV/AIDS.
- Consult with a medical/pharmacy consultant team to review overall healthcare and pharmacy utilization.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of HIV population receiving discharge case management (average of 4 HIV inmates released/month)	100	100	100
% of population receiving medications upon release: (average of 4 HIV inmates and 1,000 inmates released/month on medications)	100	100	100
% of facilities NCCHC accredited	100	100	100
% intake screens completed according to standards (approx. 1,500 per month)	100	100	100
% of inmates on medication:			
HIV	2	2	2
psychotropic	13	13	13
prescription	44	44	44

DRUG AND ALCOHOL TREATMENT SERVICES ***38-01-31***

ACTIVITIES

Under the oversight of the MRC, a department-wide contract will:

- Provide therapeutic community treatment programs to eligible inmates;
- Provide aftercare services to offenders who have participated in the therapeutic community model; and
- Increase awareness of treatment programs throughout the inmate population.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of placements into programs from waiting list (approximately 40 inmates on waiting list/month)	95	95	95
% of inmates receiving follow-up community orientation (approximately 200 inmates/month released to aftercare)	95	95	95
% of inmates completing Key, Crest, Aftercare continuum	90	90	90
% inmates graduating from Aftercare	95	95	95

FACILITIES MAINTENANCE ***38-01-40***

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Oversight of all contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all department facilities.
- Groundskeeping and snow removal at all department facilities.
- Oversight of inmate work crews performing various repairs and improvements.
- Recordkeeping and reporting on environmental issues.
- Ensure continued technical training for all maintenance staff through a variety of programs.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of work orders:			
completed	24,728	25,000	25,000
processed	24,894	25,000	25,000
Overtime costs (\$)	63,500	136,500	136,500
Maintenance deficiency per 1999 Assessment (\$ million)	36.0	36.0	56.0+
# of facilities maintained	13+	13+	13+
Square footage of facilities maintained (million)	1.88	1.88	1.88

CORRECTION

38-00-00

PRISONS 38-04-00

MISSION

The mission of the Bureau of Prisons 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

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual to maximize Level V bed space availability.
- Utilize offender assessment, program participation and program completion as monitors of system efficiency.
- Maintain the security housing units to manage the prison population with stark housing and rigorous programming.
- Conduct quarterly safety and security audits at each 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 institutions currently house approximately 5,672 inmates with an operating capacity of 5,359 beds.

A cooperative agreement continues with the Public Defender's Office to place attorneys at Howard R. Young Correctional Institution (HRYCI), Delores J. Baylor Correctional Institution (BWCI), Delaware Correctional Center (DCC) and Sussex Correctional Institution (SCI) in an effort to expedite pre-trial case processing, maximize the use of video/teleconferencing equipment and reduce the detention population.

Annual inmate transports decreased by 2,204 transports or 5.5 percent when compared to Fiscal Year 2004 (37,877 vs. 40,081). Court activity accounted for 80.9 percent of the Fiscal Year 2005 transports compared to 78.9 percent in the previous year.

The Youthful Criminal Offenders Program (YCOP) at HRYCI was opened to manage the most difficult

juvenile offenders. These youth (under 18 years of age) 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 Program, education and rigorous discipline.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	110,357.1	114,140.3	122,206.0
ASF	1,516.0	3,319.8	3,319.8
TOTAL	111,873.1	117,460.1	125,525.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,733.6	1,735.6	1,732.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	1,745.6	1,747.6	1,744.7

BUREAU CHIEF - PRISONS 38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinary appeals.
- Prison Arts program.
- Labor contract evaluation.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Bureau budget preparation and management.
- Bureau strategic planning.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% consolidated prison safety/security audit scores	91	90	90
# of good time days lost	229	300	300
# of inmates classified to:			
drug treatment programs	547	800	800
work release	280	360	360
supervised custody	333	360	360
# inmates recommended for sentence modification	30	60	60
# of security/custody level classifications	1,665	2,400	2,400

CORRECTION

38-00-00

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

ACTIVITIES

- Levels IV and V offender case management.
- Institutional housing and community supervision.
- Offender treatment and structured work programs.
- New Castle County Driving Under the Influence (DUI) confinement facility.
- Coordination of activities and movement regarding offenders transferred into and out of the Delaware Psychiatric Center (DPC) as well as various in-patient programs.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	96	90	90
# of inmate work hours:			
community service	45,100	45,100	45,100
food service	25,544	25,550	25,550
maintenance	4,595	4,600	4,600
janitorial	3,359	3,350	3,350
laundry	3,697	3,700	3,700
other*	5,114	5,100	5,100
Total:	87,409	87,400	87,400
Cost avoidance @ \$6.15 minimum wage (thousands)	537.6	537.5	537.3
# of escapes	0	0	0

*Other includes barbers, paralegals, clerks, recreational, and education workers.

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	90	90	90
# of inmate work hours:			
community service	20,532	20,500	20.5
food service	359,274	530,400	530.4
maintenance	59,356	60,000	60.0
janitorial	297,444	297,500	297.5
laundry	120,640	120,600	120.6
other*	324,480	324,500	324.5
Total	1,181,72	1,353,50	1,353,500
Cost avoidance @ \$6.15 minimum wage (thousands)	6	0	8,324.0
# of escapes	7,267.6	8,324.0	8,324.0
# of escapes	0	0	0

*Other includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.

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.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	98	90	90
# inmate work hours:			
community service	13,631	**0	**0
boot camp	8,333	8,500	8,500
food service	60,464	62,000	62,000
maintenance	14,374	18,000	18,000
janitorial	35,210	38,000	38,000
laundry	38,768	39,000	39,000
other*	67,007	70,000	70,000
Total:	237,787	235,500	235,500
Cost avoidance @ \$6.15 minimum wage (thousands)	1,462.4	1,448.3	1,448.3
# of escapes	0	0	0

*Other includes barbers, clerks, education workers, yard workers, etc.

CORRECTION

38-00-00

***DELORES 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	82	90	90
# of inmate work hours:			
food service	218,750	219,000	219,000
maintenance	12,000	12,000	12,000
janitorial	15,000	15,000	15,000
laundry	5,000	5,000	5,000
other*	25,000	25,000	25,000
Total:	275,750	276,000	276,000
Cost avoidance @ \$6.15 minimum wage (thousands)	1,695.9	1,697.4	1,697.4
# of escapes	0	0	0
# of video/teleconference sessions	2,913	3,000	3,000

**Other includes education workers, clerks, cosmetologists, etc.*

***HOWARD R. YOUNG CORRECTIONAL
INSTITUTION
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 (YCOP).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	93	90	90
# of inmate work hours:			
food service	166,211	167,873	169,552
maintenance	0	0	0
janitorial	21,050	21,500	21,500
laundry	8,052	8,100	8,214
other*	0	0	0
Total:	195,313	197,473	199,266
Cost avoidance @ \$6.15 minimum wage (thousands)	1,201.2	1,213.2	1,225.3
# of escapes	0	0	0
# of video/teleconference sessions	10,820	11,000	11,000

**Other includes barbers, education workers, clerks, etc.*

***TRANSPORTATION
38-04-08***

ACTIVITIES

- Inmate transportation.
- Courtroom security.
- Correctional Emergency Response Teams (CERT).
- K-9 training.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of inmates transported	37,877	38,000	38,000
# of CERT missions*	147	150	150
# of canine teams certified to Police Dog Level 1	20	20	20

**Includes escapee recovery, erroneous release recaptures, drug searches, contraband searches, high-risk transports, funeral honor guard, tactical surveys, weather emergencies, command post drills, and hostage drills.*

***PRISON INDUSTRIES
38-04-09***

ACTIVITIES

- Computer retrofit.
- Vegetable farming.
- Furniture shop.
- Picture framing shop.
- Printing shop.
- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Concrete Design Systems.

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- Construction.
- Vehicle maintenance.
- Small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of inmates employed	183	202	215
Gross revenue generated (thousands)	1,630.0	1,800.0	1,920.0
Revenue per inmate employed (thousands)	8.9	8.8	8.9
# of completed work orders	6,240	6,540	6,740

EDUCATION

38-04-11

ACTIVITIES

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

Senate Bill 210 of the 141st General Assembly, signed July 9, 2001, placed the Prison Education Program under the Department of Education (DOE).

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.
- 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 needs of the bureau.
- Develop initiatives to improve intra- and inter-agency communication, coordination and cooperation for better pre- and post-release supervision of offenders.
- Improve the operation of the bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

A top priority this past year has been a revamping of the internal fiscal reporting process for each budget unit. This effort has resulted in intensive training sessions for fiscal staff on the use of new reporting formats. There was also an emphasis on teaching all fiscal managers the fundamentals of the budget process and providing guidance on how to make accurate projections.

Community Corrections continues to undergo a massive change in operations due to the passage of the probation reform legislation in May 2003. The reform will cap periods of probation for most offenders, permit the department to use an evaluation process to appropriately place probationers at the most effective level of supervision and create a new Restitution Only level of probation. These reforms, while extensive, are more

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manageable due to the implementation of the Level of Service Inventory-Revised (LSI-R).

Technology increasingly is playing a significant role in the supervision of high risk offenders. Community Corrections has recently tested several types of GPS offender monitoring equipment. Probation and Parole will begin monitoring selected domestic violence offenders with this new technology this year. In cooperation with the courts and Board of Parole, Probation and Parole will begin piloting a program using alcohol monitoring equipment for selected offenders.

The New Castle County Women's Work Release center received its first offenders on October 11, 2005, and is expected to fill all 96 beds by early 2006. The facility will provide residential substance abuse treatment to women eligible for placement in a work release program.

Probation and Parole

This past year Probation and Parole conducted 15,670 intakes, 15,538 discharges and 20,255 transfers between SENTAC levels. Of the cases discharged, 92 percent were closed and eight percent were revoked to Level V. In addition to the sentenced population there are approximately 18,500 individuals under Probation and Parole supervision. Included in that number are 2,100 individuals who are supervised out of state and 230 individuals on pre-trial status that are assigned to Probation and Parole for supervision.

The implementation of a Probation and Parole classification system that includes the use of the LSI-R has occurred. The use of this system will result in better supervision by providing a more accurate assessment of an offender's risk of recidivism. The assessment will also guide an officer regarding an offender's need for treatment and the appropriate type of treatment that is required to increase the chances of the offender successfully completing supervision and becoming a productive law abiding citizen.

Probation and Parole has joined a consortium of law enforcement agencies to share information on domestic violence cases. There is a growing trend in community corrections to become more specialized in addressing the concerns of the community and the specific problems of offenders. Probation and Parole is taking a leading role in such specialization.

House Arrest

The Level IV House Arrest program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and Re-entry Court offenders. When possible, domestic violence, Boot Camp and Key/Crest graduates and mentally ill offenders are also assigned to specific

officers for supervision. The House Arrest programs in Kent and Sussex counties have the responsibility of supervising Supervised Custody cases.

Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the House Arrest program grows, the success rate is due to the officers being proactive to technical violations such as offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for the computer-generated alerts regarding House Arrest program offenders, it has become a communications center for the statewide Operation Safe Street officers and other probation and parole officers working after normal business hours. The Monitoring Center provides information to the officers regarding the status of offenders under supervision, sentencing information and other pertinent data, thus enabling them to stay in the community instead of returning to the office to manually search for information.

In addition, an 800-number has been publicized to enable the community to report information on escapees/absconders. The Monitoring Center also handles numerous telephone calls from offenders on house arrest. The Monitoring Center monitors the 800 MHz radio transmission of Kent County probation officers. They are trained to respond if an officer in the community calls in an emergency situation.

Plummer Work Release Center

The Plummer Work Release Center continues to provide a full range of custody and treatment services to offenders at Level IV supervision and classified Level V offenders. The Intensive Community Supervision Program offers supervision services at the highest level in the community for offenders awaiting bed space at Level IV. This level of supervision is accomplished through three face-to-face meetings per week with a probation officer, curfew checks and monitoring through breathalyzer and drug screening tests.

The Plummer Work Release Center also continues to meet the challenge of Level IV supervision through Crest and work release programs to ensure a smoother and safer transition back into the community. The Crest population has remained steady in the past year, and the 128 beds allocated for this program remain engaged. Additionally, the center has engaged the service of SOAR, Inc. (Survivors of Abuse in Recovery) to assist

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female offenders in the Crest Program to deal with the roots of their behavior by confronting the issues of abuse in their lives. Twenty-eight beds are committed to traditional work release beds for female offenders.

DNA testing, victim notification, sex offender registration and offender publications are additional duties that are handled to ensure that requirements of the Delaware Code are met.

Plummer Work Release Center staff actively pursues escapees from its programs. The Escape Apprehension Team aggressively researches prior hosts, romantic interests and social contacts in an effort to bring these individuals back into custody and to be held accountable to the courts.

Kent County Work Release Center (KWRC)

Kent Work Release continues to serve 150 male and female Crest offenders and a small work release-only population.

DNA testing, victim notification, sex offender registration and offender publications are duties handled by staff to ensure that requirements of the Delaware Code are met.

Accountability to facility rules and regulations, as well as to the offenders treatment plan are paramount and result in a high success rate. The work of the staff to return offenders who may be unaccountable in the community has resulted in a minimal escape rate.

Central Violation of Probation Center (CVOP)

CVOP is serving a dual purpose as a Level IV facility. In response to the high number of offenders being directly sentenced to Level IV Crest without any prior time in the Key Program, 125 beds at CVOP have been designated to be Crest phase-one beds. The CVOP offenders ordered to Crest who have not completed the Key Program are immersed into the first phase of Crest treatment in a controlled environment for approximately three months to learn how to function in a residential treatment environment. They are then transitioned to a work release Crest Program where they complete the second phase.

The remaining 125 beds are being used for offenders who have either violated probation or are classified to a Level IV facility while awaiting a bed in a work release facility. These offenders are assigned to work crews and perform community service under the supervision of correctional officers.

Sussex Work Release Center (SWRC)

SWRC has experienced growth in all aspects of its programs.

- DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled to ensure that requirements of the Delaware Code are met.
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations.
- The Crest Program now encompasses 100 of the 240 beds located in SWRC. Of the 100 beds, 32 are dedicated for female offenders.
- The remaining 140 beds at SWRC are utilized for work release offenders of which 18 are designated for female offenders.

Sussex Violation of Probation Center (SVOP)

Since January 2001, SVOP receives and releases approximately 9,000 offenders in a 12-month period. These are Level V holds awaiting Level IV placement, direct sentences from various courts or technical probation violators from Probation and Parole offices statewide. In Fiscal Year 2005, offenders at SVOP performed in excess of 150,000 hours of community services to over 120 state agencies and organizations throughout the State of Delaware.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total paid toward costs and fines for calendar year 2004 totaled \$455,896. By doing so, the financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP now receives all offenders sentenced to serve weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support.

New Castle Women's Work Release Center (NCWWRC)

The first of its kind, this 96 bed female-only facility opened in October 2005, and focuses on treatment of addiction related issues followed by work release. Functioning as a Level IV substance abuse treatment program, modeled after existing Crest programs, offenders will deal first with their addiction issues in a gender specific environment and upon completion of this phase of treatment will progress to work release for re-entry into the community. The work release phase will allow offenders to save funds and establish safe housing to improve their chances of success and independence.

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FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	35,654.7	39,532.7	41,838.4
ASF	425.4	561.0	681.9
TOTAL	36,080.1	40,093.7	42,520.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	609.0	609.0	605.0
ASF	--	--	--
NSF	--	--	--
TOTAL	609.0	609.0	605.0

BUREAU CHIEF - COMMUNITY CORRECTIONS 38-06-01

ACTIVITIES

- Provide management support and supervision of bureau sections.
- Plan and direct work of the bureau.
- Monitor compliance with the department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversee offender movement.
- Manage support for central records.
- Oversee the management of the bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of budget units monitored for fiscal accountability	100	100	100
% of bureau policies reviewed	30	30	30

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of LSI-R's completed on eligible offenders within 60 days of sentencing	75	75	75
% of Level I, Restitution Only cases closed as fully paid within period of supervision	55	55	55
% of warrant attempts per month by Operation Safe Streets	90	90	90
% of cases closed	93	93	93

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of eligible cases accepted for program within two weeks	80	80	80
% of cases successfully discharged	75	75	75
% of time monitoring center responding to home confinement issues and performing administrative duties	80	80	80
% of time monitoring center responding to other Community Corrections issues	20	20	20
% of cases ineligible for home confinement	5	5	5

PLUMMER WORK RELEASE CENTER 38-06-06

ACTIVITIES

- Levels IV and V offender case management.
- Intensive supervision of Level III hold caseloads.
- Treatment planning/coordination and employment counseling for offenders.
- Supervision of certified parole cases.
- Collection/disbursement management of child support cases.
- Federal offenders contract administration.
- New Castle County supervised cases.

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- Pre-release treatment/employment planning.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	72	79	79
% of escapes/walkaways	2.5	0	0
% of offenders obtaining employment	95	100	100
# of community service hours	1,409	1,500	1,600

SUSSEX WORK RELEASE CENTER 38-06-07

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	73	75	75
% of escapes/walkaways	5	5	5
% of offenders obtaining employment	85	85	85

KENT COUNTY WORK RELEASE CENTER 38-06-08

ACTIVITIES

- Levels IV and V offender 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	78.09	85	85
% of escapes/walkaways	0	0	0
% of offenders obtaining employment	97	100	100

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	75	76	77
% of escapes/walkaways	0.5	0.5	0.4
# of community service hours	120,000	125,000	135,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	738.0	768.7	830.3

CENTRAL VIOLATION OF PROBATION CENTER 38-06-10

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	82.3	90	92
% of escapes/walkaways	0	0	0
# of community service hours	117,000	120,000	125,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	719.5	738.0	768.7

NEW CASTLE WOMEN'S WORK RELEASE CENTER 38-06-11

ACTIVITIES

- Levels IV and V offender case management.
- Treatment planning/coordination/employment counseling for offenders
- Pre-release treatment/employment planning
- Intensive/in-depth/detailed addiction related programming.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	-	75	75
% of escapes/walkaways	-	0	0

*Opened in October 2005