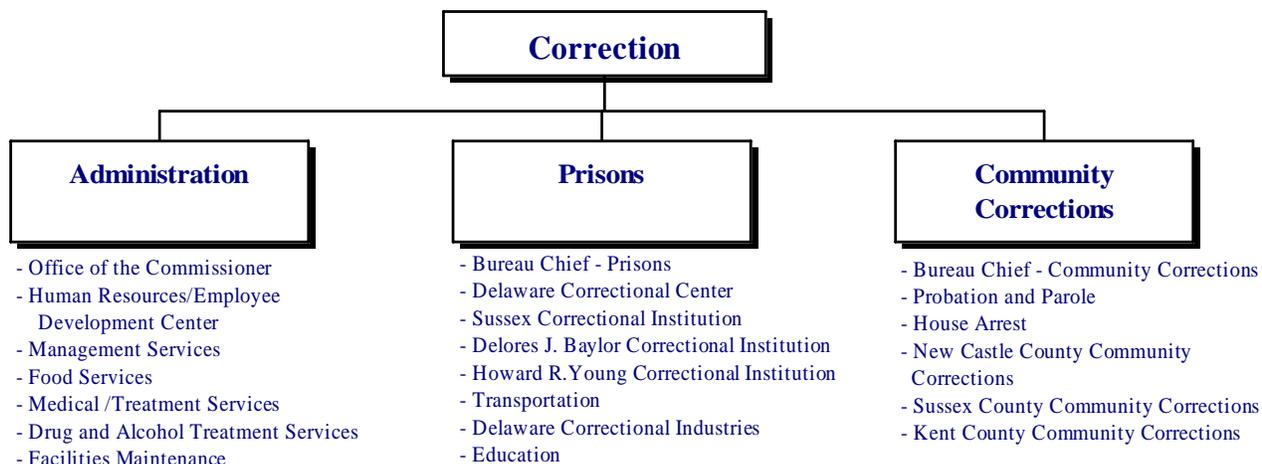


CORRECTION

38-00-00



MISSION

To protect the public by supervising adult offenders through safe and humane services, programs and facilities.

KEY OBJECTIVES

- Enhance public safety through the supervision of adult offenders within our facilities and communities.
- Create an environment conducive to productive offender programming and treatment.
- Maintain a stable and skilled workforce, particularly in the correctional officer series through recruitment initiatives and varied professional development opportunities.
- Adopt a system-wide emergency preparedness plan and train all personnel by Fiscal Year 2009.
- Ensure that every inmate receives medical health care in compliance with National Commission on Correctional Health Care (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Correction is authorized for 2,635 officers and staff across the Office of the Commissioner and three bureaus - Prisons, Community Corrections and Management Services. The Office of the Commissioner directs human resources, employee development and training, internal affairs, media/community relations and planning. The Bureau of Prisons operates four 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 work release facilities, a women's treatment center and three 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, municipalities or the judiciary. In Delaware, the Department of Correction is a unified system, which manages pre-trial detention through incarceration and community supervision

Currently, the incarcerated population (Levels V and IV) in the custody of the Department is approximately 7,500, of which about 4,800 (64 percent) are prisoners. The jail population of approximately 2,700 is divided between offenders sentenced to less than 1 year of incarceration (1,200 or 16 percent) and offenders held pending trial (1,500 or 20 percent). Over 16,800 individuals are under community supervision.

Administration encompasses overall direction and provision of support services to all of the institutions, offices and units of the Department through centralized budget and fiscal management, management information services, food services, offender health care and substance abuse treatment services, facilities maintenance and construction, human resources, staff development and training, and centralized warehouse, supplies and materials procurement.

CORRECTION

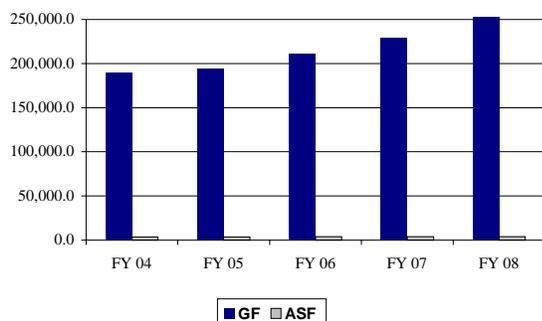
38-00-00

The Department continues to address the recommendations contained in the Final Report of the Task Force on Security Issues at the Delaware Correctional Center, as well as, the National Institute of Corrections (NIC) Technical Assistance Report.

The Department has undertaken a system-wide emergency preparedness training initiative to enhance its operational readiness. This new system of emergency response capability and decision-making represents a monumental shift in the way resources are deployed in emergency situations.

Within our 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. The ultimate measurement for this Department must be to make the community safer when offenders are in our communities.

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	252,143.3	253,169.2	258,958.1
ASF	3,017.7	4,078.9	4,078.9
TOTAL	255,161.0	257,248.1	263,037.0

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	2,622.7	2,622.7	2,624.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	2,634.7	2,634.7	2,636.7

- ◆ Recommend \$1,897.0 in Medical/Treatment Services and \$150.5 in Drug and Alcohol Treatment Services for increased contractual costs.
- ◆ Recommend \$467.8 in Drug and Alcohol Treatment Services for the Greentree program at Sussex Correctional Institution and the 6 for 1 program at the Howard R. Young Correctional Institution to cover decreased federal funding.
- ◆ Recommend \$282.6 and 3.0 FTEs in Medical /Treatment Services to comply with the Memorandum of Agreement with the U.S. Department of Justice.
- ◆ Recommend \$228.0 in House Arrest for electronic monitoring lease costs.
- ◆ Recommend the reallocation of New Castle County Women’s Work Release Center (38-06-11) and the John L. Webb Community Correction and Violation of Probation Center (38-06-12) to New Castle County Community Corrections (38-06-06) to consolidate units for organizational efficiency.
- ◆ Recommend the reallocation of Sussex Violation of Probation Center (38-06-09) to Sussex County Community Corrections (38-06-07) to consolidate units for organizational efficiency.
- ◆ Recommend the reallocation of Central Violation of Probation Center (38-06-10) to Kent County Community Corrections (38-06-08) to consolidate units for organizational efficiency.

CAPITAL BUDGET:

- ◆ Recommend \$3,135.4 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$3,000.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department’s backlog of deferred maintenance.

FY 2009 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$745.8 for department-wide projected population growth.

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide direction and support services to the various units of the Department by providing oversight regarding budget and fiscal management, management information services, food services, offender health care services, offender substance abuse programs, facilities maintenance and construction, human resources, staff development and training, and purchasing on a statewide basis.

KEY OBJECTIVES

- Improve department-wide budgetary and fiscal leadership, with focus on accounting, record keeping, contracts and procurement of services and goods, by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are being met.
- Ensure the most appropriate delivery of health care services to the offender population through a statewide health care contract; provide contract monitoring to ensure contract compliance and maintain NCCHC accreditation.
- Provide continuous quality assessment/improvement to ensure offender healthcare functions are efficient, productive and cost effective, and that state, federal, and accreditation standards are continually met and maintained.
- Continue to upgrade physical plants through continuous maintenance and restoration, addressing deferred maintenance backlog and acquiring additional maintenance staff for existing and new facilities.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner, including his executive staff, provides leadership, policy direction, moral guidance, monitoring of operations and support for ongoing activities related to the Department's vision,

mission and top priorities. Individual units within the Office of the Commissioner include Office of the Deputy Commissioner, Human Resources/Employee Development Center, Internal Affairs, Community Relations and Media Relations.

With the offender population ever increasing, the need for staffing also dramatically increases, and creates a challenge of hiring, training and retaining employees while continuing to provide quality services.

Human Resources is responsible for recruitment of staff, employee records management, personnel transactions, pay and benefits, position management and classification, labor relations and employee grievances, equal opportunity enforcement, and diversity training. Human Resources personnel process all new employee paperwork, work with the Department's Internal Affairs unit to ensure clearance/background checks are completed and properly documented, and organize job fairs for recruitment.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, re-qualification, program development, and assistance to facilities in the development of in-house training efforts and curriculums. EDC is also responsible for the Department's Employee Assistance Program and Post-Trauma and Mentoring programs.

Management Services includes Offenders Records, Management Information Services (MIS) and Central Business Office.

The Offender Records unit houses and controls all inactive institutional and probation/parole offender records. Offender Records is responsible for the training, certification and re-certification of records staff in all Level IV and V facilities. This unit has the overall responsibility of monitoring the sex offender registration and victim notifications for the Department as required by the Delaware Code. Offender Records is tasked with providing records retention for the Department, as well as working closely with MIS to assure the accuracy of information provided for statistical purposes.

MIS is responsible for managing computer automation, offender information and web-enabled applications for the Department. MIS is tasked with providing information processing services related to the offender population under supervision throughout the various institutional settings and programs of the Department. MIS provides the information necessary for the efficient operation of the correctional centers and management reporting at all organizational levels. MIS also provides

CORRECTION

38-00-00

information systems technical assistance to business applications that seek automation.

To support these major functions, MIS must keep abreast of technological changes in computer software, hardware and networking systems. This is a continuous process and requires technicians skilled in all aspects of information technology in order to leverage potential business applications consistent with agency goals and objectives. Technical training of MIS staff and the use of professional consultants working closely with staff allows MIS to offer some of the latest technology available.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants, budget preparation, fiscal year close-out and start-up, and vendor financial tracking and payment.

Food Service prepares over 22,000 meals per day for the facilities, while ensuring proper and safe food handling by all employees and offender kitchen workers. Ongoing training is provided to institutional kitchen staff in conjunction with the Department's EDC and the Food Service Quality Control Administrator. Bids for food and packaged items are advertised on a regular basis to ensure value, quality products and competitive pricing. Delaware Health and Social Services, Division of Public Health and NCCHC accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and are prepared and provided by Food Service.

State government, federal guidelines and accreditation standards through the NCCHC set the protocols and standards for the delivery of offender health care and evaluates the care provided throughout the correctional system, including preventive and public health, mental health, primary and secondary medical care, and occupational health and safety.

The Department strives to maintain or improve the health status of the offender population while providing a safe working and living environment for both offenders and staff. Lifestyle-related illnesses, including AIDS, TB, Hepatitis, heart disease, and diabetes continue to be a major focus. Prevention efforts through education and early intervention are maintained, along with aggressive treatment programs for those suffering from these, and any other illnesses.

In 2005 an internal Medical unit, comprised of medically professional Department staff, was created to provide oversight to the daily medical and mental health operations of the contracted medical provider to ensure NCCHC standards are continuously met and maintained; medical and mental health care is provided at the utmost

professional level in accordance with standard medical practices and laws; and that every inmate receives both proper and in-depth medical care necessary to ensure good health. This is accomplished through audits, insurance of medical standards being adhered to, maintaining state of the art equipment, and following NCCHC protocols through monitoring efforts of the Medical unit personnel.

The Department also contracts with a substance abuse provider for various Level IV and V offender treatment and counseling services, as well as after-care programs to facilitate an offender's re-entry into society. These services focus on substance abuse treatment, relapse prevention, strengthening recovery efforts, anger management, various therapies, skill training and services available for successful transition back into the community with the goal of decreasing the recidivism rate. The Medical unit oversees the contractual arrangement to provide substance abuse treatment services for approximately 635 Level V beds (Key programs, YCOP, Boot Camp, and 6 for 1), 1,400 Level IV slots (Crest and VOP centers) and 600 aftercare slots annually.

The Maintenance unit oversees facility building and other capital projects, repair and maintenance of facility equipment, and performs routine safety inspections at all institutions with focus on the review and correction of specific complaints and problems. The Maintenance unit continually helps maintain accreditation standards in areas such as storage and use of toxic substances, food sanitation, infirmary requirements, and occupational health and safety.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	69,731.4	77,849.1	81,854.0
ASF	324.2	25.0	25.0
TOTAL	70,055.6	77,874.1	81,879.0

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	286.0	293.0	296.0
ASF	--	--	--
NSF	--	--	--
TOTAL	286.0	293.0	296.0

CORRECTION

38-00-00

OFFICE OF THE COMMISSIONER *38-01-01*

ACTIVITIES

- Provide departmental management and leadership.
- Serve as legislative liaison.
- Coordinate public relations.
- Maintain security audit program.
- Central research, planning and policy development.
- Provide centralized management for emergency preparedness policy and training.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of random/periodic Internal Affairs rechecks	1,300	950	1,050
# of random drug tests of employees (positives in parentheses)	9,74 (3)	2,100 (0)	2,100 (0)
% of policies/procedures reviewed	0	50	100
# of positive media stories generated	159	155	200
# and % of employees trained on emergency preparedness	557 21	2,000 76	2,610 99
# of employees receiving emergency preparedness refresher training	N/A	400	1,200

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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of grievances at Commissioner's level	62	75	75
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	244	240	200
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	10	15	15
# of individuals receiving requalification, recertification or other training	20,000	25,000	30,000
# of trainee hours in requalification, recertification or other training	100,000	120,000	140,000

MANAGEMENT SERVICES *38-01-10*

ACTIVITIES

Offender Records

- Houses and controls all inactive institutional and probation/parole offender files.
- Provides records training to other department staff
- Coordinates department-wide records retention policies.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of victim notification letters issued	2,841	2,983	2,983
# of hours recorded for training	282	296	296
# of sentences calculated	8,908	9,353	9,353
# of offenders returned on Level IV agreement to return process**	76	91	91

*** This refers to when an offender has a Level V sentence, followed by a Level IV sentence, but also has a detainer from another state. The offender is held as a fugitive and extradited but signs an agreement to voluntarily return to DE to serve the Level IV portion of their sentence.*

Central Business Office

- Provide information and training opportunities to Department financial personnel.
- Support the development of the annual budget.
- Maintain and manage the Department's Supercard program.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of error-free documentation	95	98	98
% of ongoing training for financial personnel	97	100	100
% of vendor invoice payments processed through the Supercard	81	90	90

Management Information Services

- Provide information technology support and help desk services for the Department.
- Maintain DACS.
- Support the development and maintenance of web-enabled applications.
- Liaison (voting membership) with Delaware Justice Information System (DELJIS) Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS) and State Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of high priority help desk calls resolved within one hour	98	100	100
% of computer up-time for DACS availability 24/7	95	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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% score on quarterly sanitation inspections	96	95	95
% of staff Serv Safe certified	87	90	95
Per diem cost (\$)	5.30	5.30	5.30
Per Diem Cost (\$) – food only	2.77	2.77	2.77

MEDICAL/TREATMENT SERVICES 38-01-30

ACTIVITIES

- Maintain comprehensive health care services through a department-wide contract with medical vendor.
- Monitor contractual obligations set forth in Medical and Mental Health contracts to include appropriate staffing figures, licensing and credentialing issues of all vendor employees.
- Conduct quarterly audits of intake screening, medication administration, specialty and chronic care, sick call requests and mental health treatment of inmates to ensure vendor compliance with the contract and NCCHC standards.
- Conduct internal audits of inmate medical and mental healthcare pursuant to the guidelines set forth in the U.S. Department of Justice Memorandum of Agreement.
- Monitor the medical grievance process to ensure they are addressed in a timely manner.
- Coordinate immunization of juvenile offenders in Department custody by working with the Division of Public Health as well as coordination of all other necessary immunizations for all Department inmates.
- Ensure inmates receive a 30 day supply of medication, information about community services and education on treatment, and care for HIV/AIDS upon release.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of intake screenings completed within 24 hours	95	95	97
% of medication administration records maintained and completed correctly	70	75	80
% of sick calls resolved within 72 hours	70	75	80
% of psychotropic medications given within 24 hours of intake	70	80	80

DRUG AND ALCOHOL TREATMENT SERVICES 38-01-31

ACTIVITIES

- Provide therapeutic community treatment programs to eligible inmates.

CORRECTION

38-00-00

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of placements into Key program from waiting list (approx. 40 inmates on waiting list/month)	65	70	80
# of inmates receiving follow-up community orientation (approximately 200 inmates/month released to aftercare)	772	800	900
% of inmates completing Key, Crest, Aftercare continuum (w/o interruption)	33	40	50
% inmates graduating from Aftercare	94	100	100

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of work orders: completed	20,403	25,000	25,000
processed	20,618	25,000	25,000
# of overtime hours	1,767	4,440	4,350
# of facilities maintained	13+	13+	13+
Square footage of facilities maintained (million)	1.88	1.88	1.91

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 address societal and offender needs.

KEY OBJECTIVES

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual maximizing Level V bed space availability.
- Utilize offender assessment, program participation and program completion as system efficiency monitors.
- Maintain the security housing units to manage the prison population with stark housing and rigorous programming.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the four institutions that house the Level V population (detention, jail and prison). The June 30, 2007 population count was 5,920 offenders.

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). This agreement is an effort to expedite pre-trial case processing, maximize the use of video/teleconferencing technology and reduce the detention population.

Annual inmate transports increased by 1,971 transports or 4.5 percent when compared to Fiscal Year 2006 (43,440 vs. 41,469). Court activity accounted for 83.3 percent of the Fiscal Year 2007 transports compared to 81.2 percent in the previous year.

Video/Teleconferencing usage for the twelve months ended June 30, 2007, reflects 24,713 sessions versus 21,805 for the previous year. The courts represent 71

CORRECTION

38-00-00

percent and the Public Defender's Office represents 28 percent of the total activity.

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 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	138,575.3	127,548.8	128,439.7
ASF	2,064.6	3,323.9	3,323.9
TOTAL	140,639.9	130,872.7	131,763.6

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	1,731.7	1,701.7	1,700.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	1,743.7	1,713.7	1,712.7

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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of good time days lost	245	255	265
# of inmates classified to:			
drug treatment programs	694	700	700
work release	383	400	400
supervised custody	248	275	275
# of inmates recommended for sentence modification	10	15	15
# of security/custody level classifications	2,119	2,330	2,330

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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmate work hours:	19,300	20,500	20,500
community service	326,438	400,000	400,000
food service	46,381	60,000	60,000
maintenance	322,800	297,400	297,400
janitorial	120,640	120,600	120,600
laundry	369,720	324,500	324,500
other*	1,215,27	1,223,00	1,223,00
Total:	9	0	0
\$ cost avoidance @ \$7.15 minimum wage (thousands)	8,689.2	8,744.5	8,744.5
# 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.
- Greentree program.
- Boot Camp program.
- Collections/disbursements management.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmate work hours:			
boot camp	4,953	8,500	8,500
food service	70,853	62,000	62,000
maintenance	10,420	18,000	18,000
janitorial	25,224	38,000	38,000
laundry	27,152	39,000	39,000
other*	51,248	70,000	70,000
Total:	189,850	235,500	235,500
\$ cost avoidance @ \$7.15 minimum wage (thousands)	1,357.4	1,683.8	1,683.8
# of escapes	0	0	0

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

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.
- Key Village.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmate work hours:			
food service	219,000	250,000	250,000
maintenance	12,000	12,500	12,500
janitorial	15,000	15,000	15,000
laundry	5,500	5,500	5,500
other*	25,000	34,000	34,000
Total:	276,500	317,000	317,000
\$ cost avoidance @ \$7.15 minimum wage (thousands)	1,977.0	2,266.6	2,266.6
# of escapes	0	0	0

* 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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmate work hours:			
food service	169,500	175,000	175,000
maintenance	0	0	0
janitorial	22,000	25,000	25,000
laundry	8,200	8,500	8,500
Total:	199,700	208,500	208,500
\$ cost avoidance @ \$7.15 minimum wage (thousands)	1,427.9	1,490.8	1,490.8
# of escapes	0	0	0

TRANSPORTATION

38-04-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmates transported	43,440	42,275	47,125
# of CERT missions*	160	167	174
# of canine teams certified to Police Dog Level 1	19**	28	28

*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.

**19 of 29 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 6 COs are awaiting basic training; 1 CO on military leave,; 2 vacancies to be filled.

DELAWARE CORRECTIONAL INDUSTRIES

38-04-09

ACTIVITIES

- Computer retrofit.
- Furniture shop.
- Picture framing shop.

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38-00-00

- Printing shop.
- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Concrete Design Systems.
- Construction.
- Vehicle maintenance.
- Small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmates employed	236	260	260
Gross revenue \$ (thousands)	3,564.0	3,920.4	3,920.4
Revenue \$ per inmate employed (thousands)	15.1	15.1	15.1
Average revenue \$ per work order	472	494	494
# of completed work orders	7,551	7,930	7,930

EDUCATION

38-04-11

ACTIVITIES

- Academic programs.
- Life skills.
- Vocational and Apprenticeship 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).

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of inmates enrolled	1,789	1,804	1,804
# of GEDs earned	139	139	139
# of High School diplomas earned	71	65	65
# of Certificate of Educational Attainments	328	336	336
# of vocational certificates	135	140	140
# of life skills completed	252	252	252

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

The Bureau of Community Correction supervises offenders released from incarceration or upon direct sentence of a court in work release facilities, a women's treatment center and three violation of probation centers. Individual units within the Bureau include Bureau Chief - Community Corrections, Probation and Parole, House Arrest, New Castle County Community Corrections, Kent County Community Corrections, and Sussex County Community Corrections.

Probation and Parole

There are presently 16,800 individuals under Probation and Parole supervision. Included in this number are 1,500 individuals that are being supervised under the Interstate Compact Agreement and reside out-of-state and 240 individuals that are on pretrial status who are assigned to Probation supervision. This past year Probation and Parole conducted 15,460 intakes, 16,877

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discharges and 17,283 transfers between SENTAC levels. Of the cases that are discharged, 91 percent were closed and 9 percent were revoked to Level V.

Probation and Parole has implemented classification systems that include the use of the Level of Service Inventory - Revised (LSI-R) and Domestic Violence Matrix. The use of classification instruments assists in the assignment of cases by helping identify risk of recidivism, risk of the offender and the offender's needs. The assessment helps in determining an offender's need for treatment and the appropriate type of treatment that is needed to help increase the chances of an offender successfully completing supervision and becoming productive, law-abiding citizens. This year we will have the classification system revalidated to ensure that the scoring is accurate and make any adjustments that are required.

Probation and Parole continues to be involved with other law enforcement agencies, state agencies and community groups in an attempt to better serve the public. We continue our Safe Streets partnerships with the Delaware State Police, Wilmington Police, Dover Police and New Castle County Police. Probation and Parole works closely with the Division of Substance Abuse and Mental Health, Treatment Access Center (TASC) in addressing offender's treatment needs.

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 computer-generated alerts regarding House Arrest program offenders, it has become a communications center for the statewide Operation Safe Street (OSS) 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 accordance with the new law requiring all Tier III sex offenders be monitored by GPS tracking equipment, House Arrest will begin enrolling and tracking all Tier III sex offenders assigned to SENTAC Levels I, II, III, and IV.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

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 Survivors of Abuse in Recovery (SOAR) to assist 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.

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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.

Webb Work Release Center (WWRC)

In Fiscal Year 2008, the Webb Correctional Facility transferred from a Level V facility under the Bureau of Prisons to a Level IV facility under the Bureau of Community Corrections. As a work release facility it provides beds for the second phase of the work release program and houses a small number of offenders for violation of probation.

SUSSEX COUNTY COMMUNITY CORRECTIONS

Sussex Violation of Probation Center (SVOP)

SVOP is a military style work camp. Various courts, probation offices and Level I-IV correctional programs utilize SVOP as a sanction facility. Since January 2001, SVOP receives and releases approximately 8,600 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 2006, offenders at SVOP performed in excess of 150,000 hours of community services to over 130 state agencies and organizations throughout the State of Delaware. Services these offenders provide to various state agencies are:

- Grass cutting services;
- Maintenance on approximately 500 state vehicles;
- Farm operations;
- Shrink-wrap recycling;
- Beach grass for the Department of Natural Resources and Environmental Control (DNREC);
- Trash program for the Department of Transportation (DOT);
- Firewood program;
- Butcher Shop program (DNREC);
- Prime Hook National Refuge restoration and maintenance; and
- Partnership with Environmental Concerns, Inc.

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 2005 totaled \$607,000. 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.

Sussex Work Release Center (SWRC)

SWRC has experienced growth in all aspects of its programs. The Work Release buildings current housing capacity is 244 offenders. The current breakdown is 40 females and 204 males.

SWRC maintains the following services:

- 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;
- Work release, escape/absconder apprehension operations, employment site checks, and monetary collections of court ordered costs and fines, room and board, and medical co-pays;
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations;
- The Crest program now encompasses 90 of the 244 beds located in SWRC, of which 18 are dedicated for female offenders; and
- The remaining 154 beds at SWRC are utilized for work release offenders of which 22 are designated for female offenders.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Correctional Work Release Center (MCWRC)

MCWRC continues to serve 150 male 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 offender's treatment plan is paramount and results 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.

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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.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	43,836.6	47,771.3	48,664.4
ASF	628.9	730.0	730.0
TOTAL	44,465.5	48,501.3	49,394.4

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	605.5	628.0	628.0
ASF	--	--	--
NSF	--	--	--
TOTAL	605.5	628.0	628.0

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.
- Oversee the management of the Bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 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
# of grants monitored	7	8	9

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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
Average caseload size:			
Level II	85	80	70
Level III	39	35	30
% of positive Safe Streets curfew checks	65	68	70
% of cases closed not returning to prison	91	92	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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of cases closed not returning to prison	82	85	85
# of monitoring units in service:			
standard	300	400	400
cell	25	75	100
GPS	30	90	125

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NEW CASTLE COUNTY COMMUNITY CORRECTIONS 38-06-06

ACTIVITIES

- Levels I - V offender case management.
- Crest North Treatment Center.
- 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.
- Pre-release treatment/employment planning.
- Aftercare - New Castle County.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of successful releases	79	79	80
% of offenders obtaining employment	100	100	100
# of community service hours and \$ savings to public (min. wage \$7.15/hr.)	3,709 24,664	4,500 32,175	4,500 32,175
# of walkaways	35	32	30

* Fiscal Year 2007 minimum wage was \$6.65/hr.

SUSSEX COUNTY COMMUNITY CORRECTIONS 38-06-07

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of successful releases	75	76	78
% of offenders obtaining employment	85	87	89
# of walkaways	56	52	50
# of community service hours and \$ savings to public (min. wage \$7.15/hr.)	158,000 1,050,700	160,000 1,144,000	160,000 1,144,000

*In Fiscal Year 2007 the minimum wage was \$6.65/hr.

KENT COUNTY COMMUNITY CORRECTIONS 38-06-08

ACTIVITIES

- Levels I -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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of successful releases	81	85	88
% of offenders obtaining employment	95	97	98
# of community service hours and \$ savings to public (min. wage \$7.15/hr.)	1,766 11,743	1,800 12,870	1,800 12,870
# of walkaways	4	3	2

* Fiscal Year 2007 minimum wage was \$6.65/hr.