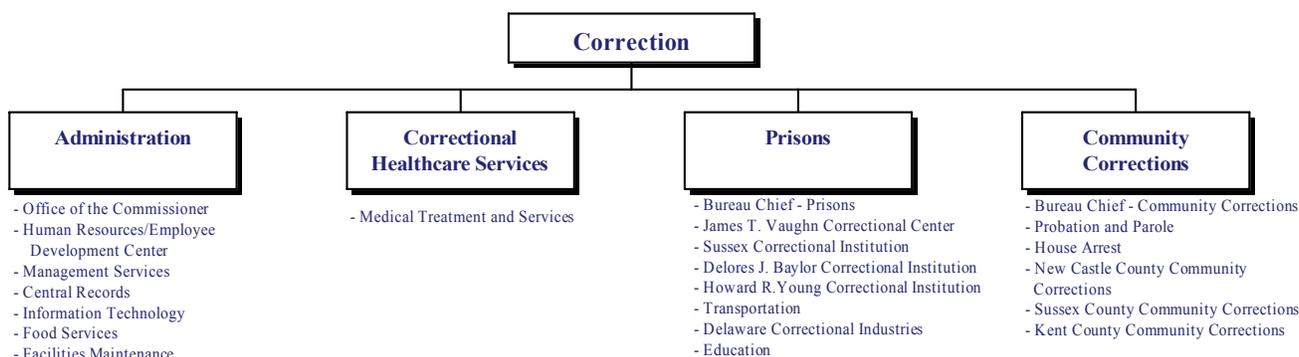


CORRECTION

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 Department of Correction (DOC) facilities and communities.
- Create an environment conducive to productive offender programming and treatment.
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities.
- Maintain system-wide emergency preparedness response capability.
- Ensure every inmate receives medical healthcare in compliance with National Commission on Correctional Healthcare (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2010, DOC is authorized for 2,600 officers and staff across the Office of the Commissioner and four bureaus - Management Services, Correctional Healthcare Services, Prisons and Community Corrections. The Office of the Commissioner directs human resources, employee development and training, internal affairs, media/community relations and planning. The Bureau of Management Services provides essential support services across the entire department. The Bureau of Correctional Healthcare Services provides management and oversight of medical care and substance abuse treatment to the offender population. 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 court sentence, in work release facilities, a women's treatment center, violation of probation centers and in the community.

Most state correctional systems only manage prisons, leaving the jails, detention centers and community supervision to counties, municipalities or the judiciary. In Delaware, DOC is a unified system, which manages pre-trial detention through incarceration and community supervision.

Currently, the incarcerated population (Levels V and IV) is approximately 6,900. The jail population of approximately 2,900 is divided between offenders sentenced to less than one year of incarceration (1,400 or 20 percent) and offenders held pending trial (1,500 or 22 percent). There are 4,000 offenders sentenced to more than one year, which represents 58 percent of the department's total incarcerated population. Over 17,000 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, offender records, information technology, food services, facilities maintenance and construction, human resources, staff development and training and centralized warehouse, supplies and materials procurement.

The department continues to develop a system-wide emergency preparedness training initiative to enhance its operational readiness. This system of emergency response capability and decision-making represents a shift in the way resources are deployed in emergency situations.

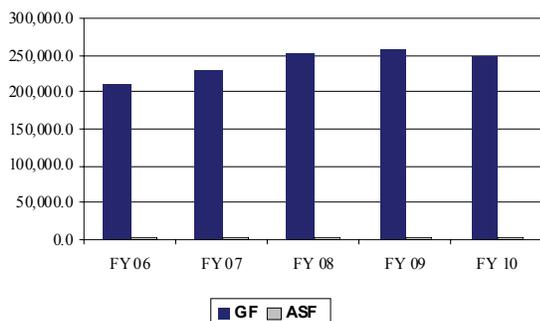
Within the mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware return to their communities

CORRECTION

38-00-00

upon completion of their sentence. The ultimate objective for the department is to make the community safe.

Five-Year Appropriation History



FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	256,625.4	249,451.4	243,827.7
ASF	3,352.2	4,242.4	4,242.4
TOTAL	259,977.6	253,693.8	248,070.1

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	2,608.7	2,600.7	2,554.7
ASF	8.0	8.0	8.0
NSF	--	1.0	1.0
TOTAL	2,616.7	2,609.7	2,563.7

FY 2011 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend (46.0) FTEs to reflect complement reductions.
- ◆ Recommend (63.0) Correctional Officer and Probation and Parole Officer training positions authorized in the Operating Bill's Epilogue to reflect complement reductions.
- ◆ Recommend (\$400.0) in Supplies and Materials to reflect a reduction in food services.
- ◆ Recommend (\$1,000.0) in Prisons to reflect a reduction associated with the partial closure of the Multi-Security Building at Sussex Correctional Institution.

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 \$2,900.0 for the Minor Capital Improvement 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.
- ◆ Recommend \$4,610.0 for the final phase of the Masonry Restoration Project at the Howard R. Young Correctional Institution. The project has corrected the damage done by water intrusion in façade of the facility.
- ◆ Recommend \$1,600.0 for the design of a new kitchen facility at the Howard R. Young Correctional Institution. The current facility is too small for the number of inmates currently housed at the facility.
- ◆ Recommend \$2,550.0 for a new Employee Development Center and Correctional Emergency Response Team and firearms range. The new facilities will improve the efficiency of the required training for Correctional Officers.

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

To provide direction and support to the various units of the department by providing oversight regarding budget and fiscal management, purchasing, offender records, information technology, food services, facilities maintenance and construction, human resources and staff development and training.

KEY OBJECTIVES

- Improve department-wide budgetary and fiscal leadership with a focus on accounting practices, contracts and procurement by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correctional System (DACs) for maximum efficiency.
- Provide the most efficient and cost effective services to the offender population while ensuring nutritional standards are met.
- Upgrade the physical plant through continuous maintenance and restoration, addressing deferred maintenance initiatives.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner, including the 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.

Human Resources is responsible for the recruitment of staff, employee records management, personnel transactions, pay and benefits, position management and classification, labor relations and employee grievances, employee evaluation and discipline, equal opportunity enforcement and diversity training. Human Resources staff 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 as necessary.

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 (EAP).

Management Services includes the Central Business Office, Central Offender Records, Information Technology (IT), Food Services and Maintenance.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants management, budget preparation, fiscal year close-out and start-up, purchasing and contract and fleet management.

The Central Offender Records unit is primarily responsible for calculating offenders' sentences and release dates. This unit houses and controls all active and inactive institutional and probation/parole offender records. This unit has the overall responsibility of monitoring sex offender registration and victim notifications for the department as required by the Delaware Code. Central Offender Records is tasked with providing records retention for the department, as well as working closely with IT to ensure the accuracy of information provided for statistical purposes.

IT manages all aspects of the department's information technology resources. IT partners with the Department of Technology and Information (DTI) for many of the department's technology requirements. The department, through IT, contributes to the common computing resources for statewide law enforcement and shares the resources of other agencies that support the department's goals and objectives.

Food Services prepares over 21,000 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 EDC and the Food Service Quality Control Administrator. Bids for food and packaged items are advertised on a regular basis to ensure value, quality and competitive pricing. Department of Health and Social Services (DHSS), Division of Public Health (DPH) and National Commission on Correctional Healthcare (NCCHC) accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and are prepared by Food Services.

Facilities Maintenance oversees all capital projects, as well as repair and maintenance of department facilities and equipment. Facility Maintenance helps maintain

CORRECTION

38-00-00

regulation requirements in areas, such as storage and use of toxic substances, food sanitation, infirmary requirements and occupational health and safety.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	79,892.8	31,803.8	31,072.5
ASF	340.9	--	--
TOTAL	80,233.7	31,803.8	31,072.5

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	292.0	305.0	301.0
ASF	--	--	--
NSF	--	--	--
TOTAL	292.0	305.0	301.0

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of random/periodic Internal Affairs rechecks	3,603	2,400	4,200
# of random drug tests of employees (positives in parentheses)	1,225 (2)	2,100	1,280
# of positive media stories generated	25	15	30
# of emergency preparedness exercises completed	*	*	12
# of security audits completed	*	*	12

*New performance measure.

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of grievances at Commissioner's level	44	50	75
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	158	200	150
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	0	15	10
# of trainee hours in requalification, recertification or other training	98,899	101,099	100,000

MANAGEMENT SERVICES ***38-01-10***

ACTIVITIES

- Oversee all functions of bureau.
- Provide information and training opportunities to department financial personnel.
- Develop the department's annual budget request and implement authorized budget allocations.
- Maintain and manage the department's SuperCard program.
- Process the department's bi-weekly payroll.
- Manage the department's fleet.
- Provide purchasing and contract management services to department personnel.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of monthly SuperCard reconciliations submitted to Division of Accounting within 30 days	*	*	75
# of employees receiving financial training	12	15	15

*New performance measure.

CORRECTION

38-00-00

CENTRAL OFFENDER RECORDS **38-01-12**

ACTIVITIES

- Calculate offender sentences and release dates as court ordered.
- Maintain and control all active and inactive institutional and probation/parole offender files.
- Notify victims as offenders related to their cases are released from custody.
- Coordinate department-wide records retention and archiving policies.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of victim notification letters issued	19,398	5,072	20,400
# of sentences calculated	11,030	9,247	13,700
# of offenders returned on Level IV agreement to return process	59	84	60
% of offenders released in error	*	*	.001

**New performance measure.*

INFORMATION TECHNOLOGY **38-01-14**

ACTIVITIES

- Provide information technology support and help desk services for the department.
- Improve DACS by adding new functionality as required to support business practices.
- Support the development and maintenance of web-enabled applications.
- Serve as liaison 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of high priority help desk calls resolved within one hour	97	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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% score on quarterly sanitation inspections	94	96	96
% of staff ServSafe certified	97	100	100
\$ per diem cost	5.45	5.63	5.65
\$ per diem cost - food only	3.02	3.04	3.08

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.
- Perform groundskeeping 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.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of work orders: completed	19,674	25,000	25,000
opened	19,542	25,000	25,000
# of overtime hours	1,602	4,100	4,100
# of facilities maintained	12+	12+	12+
Square footage of facilities maintained (millions)	1.89+	1.89+	1.89+

CORRECTIONAL HEALTHCARE SERVICES

38-02-00

MISSION

To ensure medical, mental health and substance abuse services are delivered to offenders and services meet the quality standards as outlined by the National Commission on Correctional Healthcare (NCCHC), American Correctional Association (ACA) and other professional standards, in the most cost effective manner.

KEY OBJECTIVES

- Ensure every inmate receives medical healthcare in compliance with NCCHC standards.
- Ensure the most appropriate delivery of healthcare services to the offender population through a healthcare contracting process.
- Provide contract monitoring to ensure contract compliance of the healthcare vendor(s) and maintain NCCHC accreditation.
- Ensure that inmates have access to substance abuse program services as needed through a substance abuse contract.
- Provide continuous quality assessment/improvement to ensure offender healthcare services are efficient, productive and cost effective, and state, federal and accreditation standards are continually met and maintained.

BACKGROUND AND ACCOMPLISHMENTS

In 2005, an internal medical unit, comprised of departmental professional medical staff, was created. In Fiscal Year 2010, this unit became the fourth bureau within DOC. This bureau was established to provide oversight to the daily medical and mental health operations of the contracted medical service provider(s) to ensure NCCHC standards are continuously met and maintained; medical and mental healthcare is provided with the utmost professional level in accordance with standard medical practices and laws; and every inmate receives proper and in-depth medical care necessary to ensure good health. This is accomplished through regularly scheduled audits, assuring compliance to medical standards, maintaining state-of-the-art equipment and following NCCHC protocols through monitoring efforts of bureau staff.

CORRECTION
38-00-00

State government, federal guidelines and accreditation standards through the NCCHC set the protocols and standards for the delivery of offender healthcare and evaluate 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 bureau 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. Chronic illnesses, including AIDS, tuberculosis, 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 other illnesses.

The department 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, recovery efforts, anger management, various therapies, skill training and other services necessary for successful transition back into the community. The bureau oversees the contractual arrangement to provide substance abuse treatment services for approximately 636 Level V beds, approximately 570 Level IV slots and 280 Aftercare slots annually.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	48,009.5	47,412.2
ASF	--	--	--
TOTAL	--	48,009.5	47,412.2

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	12.0	12.0
ASF	--	--	--
NSF	--	--	--
TOTAL	--	12.0	12.0

MEDICAL TREATMENT AND SERVICES
38-02-01

ACTIVITIES

- Maintain comprehensive healthcare services through a department-wide contract with a medical vendor or vendors.
- 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 by the bureau.
- Monitor the medical grievance process to ensure it is handled in a timely manner and grievances are appropriately remedied.
- Coordinate immunization of juvenile offenders in department custody by working with DHSS, DPH and all other necessary immunizations for all department offenders.
- Ensure inmates receive a 30-day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release into the community.
- Provide therapeutic community treatment programs to eligible offenders.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Increase awareness of treatment programs throughout the offender population.
- Maintain quality health outcomes through quality assurance (QA) and improve healthcare system through continuous quality improvement (CQI).

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of intake screenings completed within 24 hours	92	92	95
% of patients receiving formulary medication(s) within 48 hours of provider order, or per provider's order	55	65	75
% of sick calls resolved within 72 hours	61	85	85
% of chronic care patients that are seen every three months or more frequently as determined by the provider's plan	66	75	85
% of occupied beds in substance abuse programs at:			
Level V	85	90	95
Level IV	87	90	95
% of offenders completing Key, CREST, Aftercare continuum (without interruption)	40	56	50
% of offenders successfully graduating from Aftercare	60	55	70

PRISONS

38-04-00

MISSION

To provide overall administrative support to prison facilities, which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The bureau provides protection for the public with incarceration and rehabilitation programs that address societal and offender needs.

KEY OBJECTIVES

- Use flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual maximizing Level V bed space availability.
- Use offender assessment, program participation and program completion as system efficiency monitors.
- Maintain 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). On June 30, 2009, the population count was 5,636 offenders.

A cooperative agreement continues with the Public Defender's Office to place attorneys at Howard R. Young Correctional Institution (HRYCI), Delores J. Baylor Women's Correctional Institution (BWCI), James T. Vaughn Correctional Center (JTVCC) 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.

Offender transports for Fiscal Year 2009 decreased by 1,320 or 3.2 percent compared to Fiscal Year 2008. Court activity accounted for 82.7 percent of the Fiscal Year 2009 transports compared to 83.4 percent in the previous year. Institutional staff provided transport for 3,452 off-site medical specialist visits and 766 emergency room visits.

The Young Criminal Offenders program (YCOP) at HRYCI manages the most difficult juvenile offenders. These youth (offenders 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,

CORRECTION

38-00-00

education and rigorous discipline. The YCOP program operates a 40-bed unit.

Structured offender work programs provide the opportunity to develop work ethic, transferrable skill sets, marketable employment experience and modest wages. In Fiscal Year 2009, the offender workforce performed a combined total of 1,846,007 hours in work assignments supporting community service projects, food service, maintenance, janitorial, laundry, central supply, commissary and education. The cost avoidance value of these offender work hours using the Fiscal Year 2009 minimum wage rate was \$12.9 million.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	130,196.4	123,741.5	119,760.5
ASF	2,452.5	3,336.9	3,336.9
TOTAL	132,648.9	127,078.4	123,097.4

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	1,693.7	1,669.7	1,632.7
ASF	8.0	8.0	8.0
NSF	--	--	--
TOTAL	1,701.7	1,677.7	1,640.7

BUREAU CHIEF - PRISONS ***38-04-01***

ACTIVITIES

- Conduct employee and offender grievances and appeals.
- Operate the Prison Arts program.
- Participate in the negotiation and administration of labor contracts.
- Provide offender classification and program support.
- Conduct reception diagnostic risk needs assessment.
- Review policy and provide strategic planning.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of good time days lost	255	1,100	275
# of offenders classified to:			
drug treatment programs	703	644	725
work release	371	403	400
supervised custody	217	196	225
# of offenders recommended for sentence modification	25	12	25
# of security/custody level classifications	1,797	1,898	1,850

JAMES T. VAUGHN CORRECTIONAL CENTER ***38-04-03***

ACTIVITIES

- Provide Level V security and case management for 2,500 male offenders.
- Provide institutional housing and offender care.
- Provide treatment, educational and vocational programs.
- Provide structured offender work programs.
- Offer law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and Prison Rape Elimination Act (PREA) training.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of inmate work hours:			
community service	17,500	19,300	19,300
food service	305,582	337,000	306,000
maintenance	41,748	48,000	46,000
janitorial	324,480	332,800	332,800
laundry	124,800	124,800	124,800
other*	366,770	360,360	366,770
Total:	1,180,880	1,222,260	1,195,670
\$ cost avoidance at \$7.25 minimum wage (thousands)**	8,443.3	8,861.4	8,668.6
# of escapes	0	0	0

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

**Fiscal Year 2009 minimum wage was \$7.15.

CORRECTION

38-00-00

SUSSEX CORRECTIONAL INSTITUTION **38-04-04**

ACTIVITIES

- Provide Level V security and case management for 1,200 male offenders.
- Provide institutional housing and offender care.
- Provide treatment, educational and vocational programs.
- Provide structured offender work programs.
- Offer law library services.
- Maintain K-9 patrol.
- Operate Key, Greentree and Boot Camp programs.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of inmate work hours:			
boot camp	7,406	7,500	7,500
food service	96,318	62,000	109,000
maintenance	14,538	18,000	18,000
janitorial	35,769	38,000	38,000
laundry	41,598	30,000	40,000
other*	81,582	70,000	75,000
Total:	277,211	225,500	287,500
\$ cost avoidance at \$7.25 minimum wage (thousands)**	1,982.1	1,634.9	2,084.4
# of escapes	0	0	0

*Other includes barbers, clerks, education workers, yard workers, etc.
**Fiscal Year 2009 minimum wage was \$7.15.

DELORES J. BAYLOR CORRECTIONAL INSTITUTION **38-04-05**

ACTIVITIES

- Provide Level V security and case management for 400 female offenders.
- Provide institutional housing and offender care.
- Provide treatment, educational and structured offender work programs.
- Operate Key Village.
- Offer law library services.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of inmate work hours:			
food service	119,653	124,500	106,560
maintenance	6,014	9,500	20,800
janitorial	25,205	28,500	16,900
laundry*	12,238	29,000	3,900
other**	10,339	24,000	33,000
Total:	173,449	215,500	181,160
\$ cost avoidance at \$7.25 minimum wage (thousands)***	1,240.2	1,562.4	1,313.4
# of escapes	0	0	0

*Reduction due to offenders doing their own laundry in housing units.

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

***Fiscal Year 2009 minimum wage was \$7.15.

HOWARD R. YOUNG CORRECTIONAL INSTITUTION **38-04-06**

ACTIVITIES

- Provide Level V security and case management for 1,700 male offenders.
- Provide institutional housing and offender care.
- Provide treatment, educational and structured offender work programs.
- Offer law library services.
- Maintain K-9 patrol.
- Operate Key, New Visions and YCOP programs.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of inmate work hours			
food service	110,004	123,000	123,000
maintenance	7,612	5,700	5,700
janitorial	46,298	25,000	46,300
laundry	8,490	8,500	8,500
total	172,404	162,200	183,500
\$ cost avoidance at \$7.25 minimum wage (thousands)*	1,232.7	1,176.0	1,330.4
# of escapes	0	0	0

*Fiscal Year 2009 minimum wage was \$7.15.

CORRECTION

38-00-00

TRANSPORTATION 38-04-08

ACTIVITIES

- Provide inmate transportation.
- Provide courtroom security.
- Maintain Correctional Emergency Response Teams (CERT).
- Provide K-9 training.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of inmates transported	41,693	44,000	42,000
# of CERT missions*	245	200	250
# of canine teams certified to Police Dog Level 1**	25	24	25

**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.*

***25 of 29 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 3 officers are awaiting basic training; 1 vacancy to be filled.*

DELAWARE CORRECTIONAL INDUSTRIES 38-04-09

ACTIVITIES

- Operate garage repair services.
- Offer printing and silk screening services.
- Manufacture garments and provide embroidering services.
- Offer furniture and upholstery repair services.
- Provide pre-cast concrete and construction services.
- Assemble office systems.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of offenders employed	203	250	250
Gross revenue \$ (thousands)	2,477.6	2,943.8	3,075.0
Revenue \$ per inmate employed (thousands)	12.2	11.8	12.3
Average revenue \$ per work order	421	400	418
# of completed work orders	5,888	7,360	7,360

EDUCATION 38-04-11

ACTIVITIES

- Provide academic and life skills programs.
- Provide vocational and trades apprenticeship programs.
- Provide ancillary programs.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of offenders tested to determine education needs*	*	*	1,825
# of offenders enrolled in academic, vocational and life skills	2,145	1,910	2,355
# of GEDs earned	155	75	175
# of high school diplomas earned	83	75	90
# of Certificate of Educational Attainments	1,118	434	1,200
# of vocational certificates	666	306	700
# of life skills completed	278	214	340

**New performance measure.*

CORRECTION

38-00-00

COMMUNITY CORRECTIONS

38-06-00

MISSION

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 that make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Improve the effectiveness and overall management of the Bureau of Community Corrections by establishing support programs and services for staff and restructuring positions and services to reflect the actual needs.
- 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 supervises offenders released from incarceration or upon direct sentence of a court in work release facilities, a women's treatment center and violation of probation centers. Individual units within the bureau include Bureau Chief - Community Corrections, Probation and Parole, House Arrest, New Castle County Community Corrections, Sussex County Community Corrections and Kent County Community Corrections.

Probation and Parole

There are presently 17,300 individuals under Probation and Parole supervision. Included in this number are 1,300 individuals being supervised under the Interstate Compact Agreement and reside out-of-state, and 150 individuals on pre-trial status and assigned to Probation supervision. This past year, Probation and Parole conducted 16,064 intakes, 15,197 discharges and 18,106 transfers between SENTAC levels. Of the cases that

were discharged, 90 percent were closed, and 10 percent were revoked to Level V.

Probation and Parole implemented classification systems that include the use of the Level of Service Inventory - Revised (LSI-R), the Domestic Violence Matrix and the Static 99 for sex offenders. The use of classification instruments assist in the assignment of cases by helping identify risk of recidivism, the offender and the offender's needs. The assessment helps determine an offender's need for treatment and the appropriate type of treatment needed to help increase the chances of successful completion of supervision and transition to a productive, law-abiding citizen. This year the classification system was validated to ensure scoring is accurate and make any required adjustments.

Probation and Parole continues to be involved with other law enforcement agencies, state agencies and community groups to better serve the public. Probation and Parole continues Safe Streets partnerships with the Delaware State Police, Wilmington Police, Dover Police and New Castle County Police. Probation and Parole also works closely with DHSS, 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 overseeing 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 Streets (OSS) officers and other probation and parole officers working after normal business hours. The Monitoring Center provides information to the officers

CORRECTION

38-00-00

regarding the status of offenders under supervision, sentencing information and other pertinent data, which enables 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 is currently enrolling and tracking all Tier III sex offenders assigned to SENTAC Levels I through IV.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

Plummer Community Correction Center (PCCC)

PCCC 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.

PCCC also continues to meet the challenge of Level IV supervision through CREST and work release programs to ensure a smoother and safer transition into the community. The CREST program is a therapeutic community-based residential substance abuse treatment program. 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 handled to ensure requirements of the Delaware Code are met.

PCCC staff actively pursues escapees from its programs. The Escape Apprehension team aggressively researches prior hosts, romantic interests and social contacts in an effort to return these individuals to custody so they can be held accountable to the courts.

New Castle County Women's Work Release/Treatment Center (NCCWWRTC)

The first of its kind, this 88 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 deal first with their addiction issues in a gender specific environment and, upon completion of this phase of treatment, progress to work release for re-entry into the community. The work release phase allows offenders to save funds and establish safe housing to improve their chances of success and independence.

Webb Community Correction Center (WCCC)

In Fiscal Year 2008, WCCC 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 86 beds for the second phase of the work release program and houses a small number of offenders assigned to community service work crews.

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 use 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 2009, offenders at SVOP performed in excess of 155,000 hours of community services to over 130 state agencies and organizations throughout the state.

These services include:

- Grass cutting;
- Vehicle maintenance;
- Farm operations;
- Shrink-wrap recycling;
- Department of Transportation trash program;
- Beach grass planting for the Department of Natural Resources and Environmental Control (DNREC);
- Firewood programs;
- Butcher shop programs;
- Restoration and maintenance of the Prime Hook National Refuge; 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 2008 was \$112,000. The

CORRECTION

38-00-00

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. At present, there are 40 females and 204 males housed at SWRC. Services maintained by SWRC include DNA testing; victim notification; sex offender registration; offender publications; work release; escape/absconder apprehension; employment site checks; monetary collections of court ordered costs, fines, room and board; medical co-pays; and Alcoholics Anonymous and Narcotics Anonymous programs.

The CREST program now encompasses 90 of the 244 beds located in SWRC, of which 18 are dedicated for female offenders. The remaining 154 beds are used for work release offenders, of which 22 are female offenders.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Community Correction Center (MCCC)

MCCC is a 300-bed Level IV male facility located in downtown Dover. Until its expansion and mission change in 1999, the facility was formerly known as the Morris Correctional Institution and housed 92 minimum security, Level V inmates. Today, 250 beds are allocated to the CREST (Central) program, and 50 beds are allocated to a work release-only population. The work release-only population are offenders sentenced by the Court to serve a period of time in work release, as well as Level V offenders classified by the department to participate in the work release program during the last 180 days of their sentence.

In the CREST program, an offender can expect to spend four to six months in the primary/residential phase of the treatment, followed by two to three months in the work release phase of the treatment, before earning a successful completion. Once completed, an offender is generally flowed down to Level III probationary supervision by court-order to participate in the CREST Aftercare program, which is also an operational component of program services at MCCC. Aftercare clients are typically graduates of the Key program and/or CREST program and are required by court order to attend outpatient treatment in conjunction with Probation

and Parole supervision. The program works with clients to address recovery needs through community resources.

Whether a participant in the CREST program or just regular work release, staff work closely with the offenders to develop treatment and release plans to help provide for the offender's successful reentry into the community. Community resources provide additional substance abuse counseling, employment services, shelter and clothing needs and medical and mental health needs in the community during the offender's transition. Offenders are gradually phased out on weekend furloughs to help them re-establish family ties and build a support network upon release.

Accountability to facility rules and regulations, frequent job-site checks, contact with the offenders while out on treatment passes, as well as attention to the offender's treatment plan, are paramount to ensuring public safety. The work of the staff to return offenders who may be unaccountable in the community has resulted in a minimal escape rate. Like the other work release facilities, offenders at MCCC are required to pay weekly towards court costs and fines, as well as room and board.

Central Violation of Probation Center (CVOP)

CVOP is a 250-bed Level IV facility located in Smyrna. Offenders held at the facility are awaiting placement in work release centers, home confinement or are technical violators from Probation and Parole. The facility continues to operate seven offender work crews throughout New Castle and Kent counties. In Fiscal Year 2009, these crews provided services to more than 25 various state agencies and numerous nonprofit and community service organizations. The work crews performed more than 55,000 hours for a savings of \$393,300.

CVOP operates both a Pre-Release program and a Job Search/Employment program for offenders housed at the facility. The Pre-Release program is designed to provide offenders with information necessary to successfully complete Probation and Parole upon their release. Resources on housing, employment, education, training, substance abuse treatment, community reentry programs and other social services are provided. Lessons on planning, stress reduction and understanding the conditions of probation/parole are also covered.

The Job Search/Employment program provides offenders with information needed to successfully gain employment upon release. The program covers job interview skills, applications and resumes. In partnership with the Department of Labor, offenders completing this class are provided with a Federal Bonding Letter, which further enhances their employment upon release.

CORRECTION

38-00-00

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	46,536.2	45,896.6	45,582.5
ASF	558.8	905.5	905.5
TOTAL	47,095.0	46,802.1	46,488.0

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	623.0	614.0	609.0
ASF	--	--	--
NSF	--	1.0	1.0
TOTAL	623.0	615.0	610.0

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 department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversee offender movement.
- Oversee management of treatment contracts.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 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	33	33	35
# of grants monitored	9	12	14

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
Average caseload size:			
Level II	81	75	80
Level III	41	35	40
% of Positive Safe Streets curfew checks	67	70	70
% of cases successfully discharged	75	84	80
% of offenders employed	67	72	70
% of Level I, Restitution Only cases closed	47	58	50
% of LSI-R's completed on eligible offenders	77	80	80

HOUSE ARREST ***38-06-04***

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of cases closed not returning to prison	90	86	90
# of monitoring units in service:			
standard	225	450	300
cell	74	150	74
GPS	131	150	150

CORRECTION

38-00-00

NEW CASTLE COUNTY COMMUNITY CORRECTIONS 38-06-06

ACTIVITIES

- Provide case management for offenders.
- Operate CREST North Treatment Center.
- Provide intensive supervision of parolees.
- Provide treatment planning/coordination and employment counseling for offenders.
- Supervise certified parole cases.
- Manage collection and disbursement of child support cases.
- Provide federal offender contract administration.
- Provide pre-release treatment and employment planning.
- Operate Aftercare in New Castle County.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of successful releases	85	85	80
% of offenders obtaining employment*	38	100	40
# of community service hours**	20,291	6,000	35,000
\$ savings to public at \$7.25 minimum wage (thousands)***	145.1	43.5	253.8
# of walk-aways	17	32	30

**The work release population increased, and offenders have been referred to more short-term employment.*

***The number of programs being offered to offenders has expanded while still offering them the skills that will aide in their re-entry to the community.*

****Fiscal Year 2009 minimum wage was \$7.15.*

SUSSEX COUNTY COMMUNITY CORRECTIONS 38-06-07

ACTIVITIES

- Provide case management for Levels I - V offenders.
- Provide treatment and structured work activities for offenders.
- Supervise parolees.
- Manage collections and disbursements.
- Provide federal offender contract administration.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of successful releases*	41	78	40
% of offenders employed	75	89	80
# of escapes/walk-aways	88	65	80
# of community service hours	155,642	160,000	157,000
\$ savings to public at \$7.25 minimum wage (thousands)**	1,112.8	1,160.0	1,138.3

**Population consists of problematic and high-risk offenders.*

***Fiscal Year 2009 minimum wage was \$7.15.*

KENT COUNTY COMMUNITY CORRECTIONS 38-06-08

ACTIVITIES

- Provide case management for Levels I - V offenders.
- Provide treatment and structured work activities for offenders.
- Supervise parolees.
- Manage collections and disbursements.
- Provide federal offender contract administration.
- Operate Kent County supervised custody and 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of successful releases	56	94	65
% of offenders obtaining employment	79	93	80
# of community service hours	55,009	65,000	63,000
\$ savings to public at \$7.25 minimum wage (thousands)*	393.3	471.3	456.8
# of walk aways	4	3	3

**Fiscal Year 2009 minimum wage was \$7.15.*