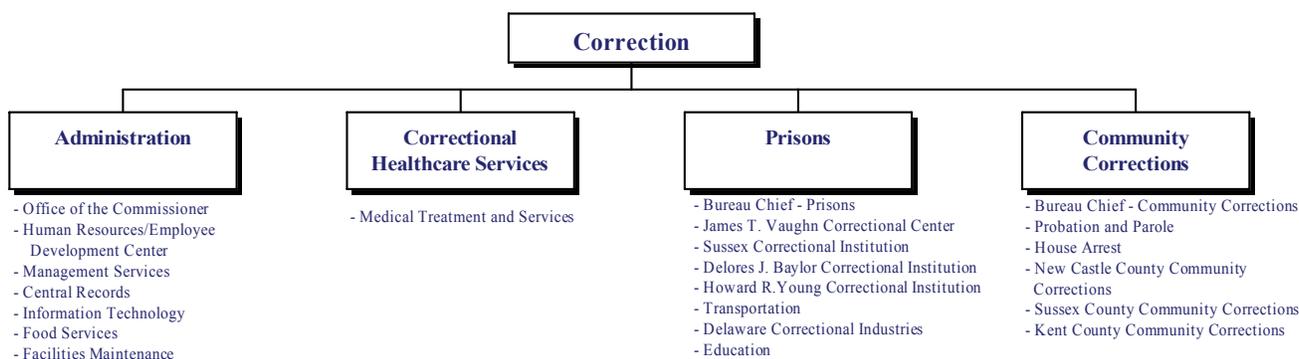


CORRECTION

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 Health Care (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2011, DOC is authorized for 2,547 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 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.

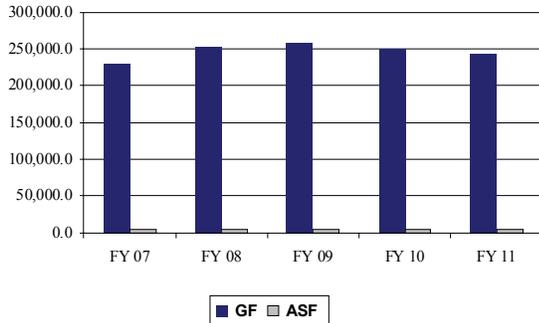
Currently, the incarcerated population (Levels V and IV) is approximately 6,580. The jail population of approximately 2,683 is divided between offenders sentenced to less than one year of incarceration (1,291 or 19.6 percent) and offenders held pending trial (1,392 or 21.2 percent). There are 3,897 offenders sentenced to more than one year, which represents 59.2 percent of the department's total incarcerated population. Over 16,500 individuals are under community supervision.

Within the 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 objective for the Department is to make the community safe.

CORRECTION

38-00-00

Five-Year Appropriation History



FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	237,988.2	243,450.7	254,603.9
ASF	2,739.3	4,242.4	4,242.4
TOTAL	240,727.5	247,693.1	258,846.3

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	2,600.7	2,538.7	2,556.7
ASF	8.0	8.0	8.0
NSF	1.0	1.0	1.0
TOTAL	2,609.7	2,547.7	2,565.7

FY 2012 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$1,300.8 in Medical Services to reflect increases in medical, mental health and pharmacy contracts.
- ◆ Recommend \$325.0 in Medical Services to reflect increases in pharmaceutical costs.
- ◆ Recommend \$137.6 in Drug and Alcohol Treatment to reflect increases in the substance abuse contract.
- ◆ Recommend (\$778.7) in Supplies and Materials to reflect a reduction in operating expenditures.

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 \$3,166.5 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 \$9,850.0 for the construction of the new kitchen facility at the Howard R. Young Correctional Institution.
- ◆ Recommend \$2,550.0 for a new Employee Development Center and Correctional Emergency Response Team firearms range. The new facilities will improve the delivery 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.
- Provide accurate calculations of offenders' sentences and ensure the timely release of offenders.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency.
- Provide the most efficient and cost-effective food 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.

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.

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 IT resources. IT partners with the Department of Technology and Information 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 18,000 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, Division of Public Health (DPH) and 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. It helps maintain regulation requirements in areas, such as storage and use of toxic substances,

CORRECTION

38-00-00

food sanitation, infirmary requirements and occupational health and safety.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	32,173.2	30,993.7	32,107.3
ASF	--	--	--
TOTAL	32,173.2	30,993.7	32,107.3

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	305.0	304.0	324.0
ASF	--	--	--
NSF	--	--	--
TOTAL	305.0	304.0	324.0

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of random/periodic Internal Affairs rechecks	2,231	4,200	2,300
# of random drug tests of employees	1,679	1,280	1,500
# of positive media stories generated	30	30	30
# of emergency preparedness exercises completed	12	12	12
# of security audits completed	12	12	12

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of grievances at Commissioner's level	49	75	50
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	127	150	125
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	8	10	25
# of trainee hours in requalification, recertification or other training	177,324	100,000	125,000

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 procurement card program.
- Process the department's bi-weekly payroll.
- Manage the department's fleet.
- Provide purchasing and contract management services to department personnel.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of employees receiving financial training	17	15	50

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of victim notification letters issued	20,503	20,400	22,175
# of sentences calculated	16,103	13,700	17,416
% of offenders released in error	.001	.001	.001
# of admissions processed	22,873	24,771	25,171

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 Board of Managers, Information Resource Managers Council and Courts Organized to Serve.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of high priority help desk calls resolved within one hour	97	97	97

FOOD SERVICES **38-01-20**

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes.
- 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of staff ServSafe certified	100	100	100
\$ per diem cost	4.95	5.65	5.67
\$ per diem cost - food only	2.93	3.08	3.12

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.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of work orders: completed	18,766	25,000	20,000
opened	18,180	25,000	20,000
# of overtime hours	4,151	4,100	4,100
# of facilities maintained	12+	12+	12+
Square footage of facilities maintained (millions)	1.89+	1.89+	1.89+

CORRECTION

38-00-00

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 NCCHC, 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 inmates have access to substance abuse program services as needed through a contractual arrangement.
- Provide continuous quality assessment/improvement to ensure offender healthcare services are efficient, productive and cost effective, and that state, federal and accreditation standards are continually met and maintained.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2010, this unit became the fourth bureau of the DOC. This bureau was established to provide oversight of the daily medical, substance abuse and mental health treatment 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.

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 beds and 280 Aftercare slots annually.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	39,069.3	50,204.4	52,018.2
ASF	300.6	--	--
TOTAL	39,369.9	50,204.4	52,018.2

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	12.0	12.0	12.0
ASF	--	--	--
NSF	--	--	--
TOTAL	12.0	12.0	12.0

MEDICAL TREATMENT AND SERVICES

38-02-01

ACTIVITIES

- Maintain comprehensive healthcare services through department-wide contracts with medical, mental health, substance abuse, dental and pharmacy vendors.
- Monitor contractual obligations set forth in contracts to include appropriate staffing figures,

CORRECTION

38-00-00

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 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 the healthcare system through continuous quality improvement (CQI).

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of intake screenings completed within 24 hours	92	95	95
% of patients receiving formulary medication(s) within 48 hours of provider order or per provider's order	65	75	75
% of sick calls resolved within 72 hours	85	85	90
% of chronic care patients that are seen every three months or more frequently as determined by the provider's plan	75	85	85
% of occupied beds in substance abuse programs at:			
Level V	79	95	80
Level IV	87	95	90
% of offenders completing Key, CREST, Aftercare continuum (without interruption)	58	50	60
% of offenders successfully graduating from Aftercare	44	70	55

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 also 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 assessments, program participation and program completion as system efficiency indicators.
- Maintain the security housing units to manage the prison population.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support to the four institutions that house the Level V population. On June 30, 2010, the population count was 5,485 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, James T. Vaughn Correctional Center and Sussex Correctional Institution. This agreement is an effort to expedite pre-trial case processing, maximize the use of video conferencing technology and reduce the detention population.

Offender transports for Fiscal Year 2010 totaled 40,772. This volume represents a decrease of 1,341 runs compared to Fiscal Year 2009. Court activity accounted for 85 percent of the Fiscal Year 2010 transports compared to 82.7 percent in the previous year. Staff provided 406 transports for medical specialist visits and 200 Delaware Psychiatric Center runs.

The Young Criminal Offenders Program (YCOP) at HRYCI manages the most difficult juvenile offenders. These youth (under 18 years of age) were either found non-amenable in Family Court or were 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. YCOP 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 2010, the offender workforce performed a combined total of 2,108,532 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 2010 minimum wage rate was \$15.3 million.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	123,764.2	116,854.8	122,749.3
ASF	1,786.2	3,336.9	3,336.9
TOTAL	125,550.4	120,191.7	126,086.2

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	1,669.7	1,615.7	1,613.7
ASF	8.0	8.0	8.0
NSF	--	--	--
TOTAL	1,677.7	1,623.7	1,621.7

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

ACTIVITIES

- Operate the Prison Arts program.
- Conduct employee disciplinary sanctions and appeals.
- Conduct offender grievances and appeals.
- Participate in the negotiation and administration of labor contracts.
- Provide offender classification and program support.
- Conduct reception/diagnostic risk and needs assessment.
- Review policy and provide strategic planning.
- Provide case management and coordinate hearings for 247 parole eligible offenders.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of offenders classified to:			
drug treatment programs	546	725	550
work release	372	400	375
supervised custody	155	225	160
# of offenders recommended for sentence modification	44	25	100
# of security/custody level classifications	1,505	1,850	1,500
% of parole-eligible applicants heard within three months	96	100	100

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

ACTIVITIES

- Provide Level V security and case management for male offenders with an operating capacity of 2,601 beds.
- Provide institutional housing and offender care.
- Provide treatment, educational and vocation programs.
- Provide structured offender work programs.
- Operate the Braille Translation program.
- 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of inmate work hours:			
community service	16,195	19,300	17,000
food service	298,091	306,000	300,000
maintenance	42,306	46,000	43,000
janitorial	324,480	332,800	325,000
laundry	124,800	124,800	125,000
other*	366,600	366,770	370,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	8,500.4	8,668.6	8,555.0
# of escapes	0	0	0

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

CORRECTION

38-00-00

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

ACTIVITIES

- Provide Level V security and case management for male offenders with an operating capacity of 1,109 beds.
- Provide institutional housing and offender care.
- Provide treatment, educational and vocation 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of inmate work hours:			
boot camp	9,607	7,500	9,700
food service	84,512	109,000	85,000
maintenance	13,893	18,000	14,000
janitorial	104,777	38,000	105,000
laundry	40,864	40,000	41,000
other*	235,879	75,000	235,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	3,549.1	2,084.4	3,550.3
# of escapes	0	0	0

**Includes barbers, clerks, education workers, yard workers, etc.*

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

ACTIVITIES

- Provide Level V security and case management for female offenders with an operating capacity of 320 beds.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate the Key Village.
- Offer law library services.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of inmate work hours:			
food service	99,799	106,560	100,000
maintenance	6,014	20,800	6,000
janitorial	25,205	16,900	25,000
laundry	12,238	3,900	12,000
other*	10,339	33,000	11,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	1,113.6	1,313.4	1,116.5
# of escapes	0	0	0

**Includes education workers, clerks, cosmetologists, etc.*

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

ACTIVITIES

- Provide Level V security and case management for male offenders with an operating capacity of 1,180 beds.
- Provide institutional housing and offender care.
- Provide treatment, educational and vocational programs.
- Offer law library services.
- Provide structured offender work programs.
- Maintain K-9 patrol.
- Operate Key and YCOP programs.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of inmate work hours:			
food service	116,103	123,000	116,000
maintenance	8,593	5,700	8,600
janitorial	65,471	46,300	65,000
laundry	11,675	8,500	12,000
other *	91,091	91,000	91,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	2,123.8	1,990.1	2,121.4
# of escapes	0	0	0

**Includes barbers, commissary, clerks, education workers, food carts, law library, supply, tier and yard workers, etc.*

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of inmates transported	40,772	42,000	41,000
# of CERT missions*	221	250	230
# of canine teams certified to Police Dog Level 1**	27	25	27

**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 28 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both.*

DELAWARE CORRECTIONAL INDUSTRIES
38-04-09

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of offenders employed	199	250	220
\$ net sales (thousands)	1,929	2,200	2,200
# of completed work orders	3,525	7,360	3,600

EDUCATION
38-04-11

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of offenders tested to determine education needs	1,957	1,825	2,000
# of offenders enrolled in academic, vocational and life skills	2,168	2,355	2,200
# of college course completions	225	228	230
# of GEDs earned	171	175	175
# of high school diplomas earned	67	90	70
# of Certificate of Educational Attainments	1,017	1,200	1,000
# of vocational certificates	347	700	350
# of life skills completed	253	340	260

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 16,590 individuals under Probation and Parole supervision. Included in this number are 1,372 individuals being supervised under the Interstate Compact Agreement and reside out-of-state and 200 individuals on pre-trial status and assigned to Probation supervision. This past year, Probation and Parole conducted 15,236 intakes, 15,359 discharges and 16,503 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.

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 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 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

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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 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. An additional 28 beds are also committed to traditional work release 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)

As a work release facility, WCCC 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. SVOP performs approximately 11,000 admissions and releases per year. 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 2010, offenders at SVOP performed in excess of 170,088 hours of community services to over 130 state agencies and organizations throughout the State of Delaware.

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;
- 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 Fiscal Year 2010 was \$514,127. The financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP also 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 housing capacity is 240

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offenders. At present, there are 26 females and 192 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 240 beds located in SWRC, of which 18 are dedicated for female offenders. The remaining 150 beds are used for work release offenders, of which 20 are female offenders.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Community Correction Center (MCCC)

MCCC is a Level IV male facility located in downtown Dover. 144 beds are allocated to the CREST (Central) program, and 56 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 2010, these crews provided services to more than 25 various state agencies and numerous nonprofit and community service organizations. The work crews performed more than 47,983 hours for a savings of \$347,880.

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.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	42,981.5	45,397.8	47,729.1
ASF	652.5	905.5	905.5
TOTAL	43,634.0	46,303.3	48,634.6

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	614.0	607.0	607.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	615.0	608.0	608.0

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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 offender movement.
- Oversee management of treatment contracts.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of bureau policies reviewed	33	35	33
# of grants monitored	13	14	15

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Average caseload size:			
Level II	79	80	80
Level III	39	40	40
% of Positive Safe Streets curfew checks	69	70	70
% of cases successfully discharged	76	80	80
% of offenders employed	52	70	70
% of Level I, Restitution Only cases closed	45	50	50
% of LSI-R's completed on eligible offenders	80	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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of cases closed not returning to prison	91	90	91
# of monitoring units in service:			
standard	210	300	275
cell	15	74	65
GPS	150	150	175

NEW CASTLE COUNTY COMMUNITY CORRECTIONS ***38-06-06***

ACTIVITIES

- Provide case management for Levels I - V offenders.
- Operate CREST North Treatment Center and CREST Aftercare for men and women in New Castle County.
- Provide intensive supervision of parolees.
- Provide treatment planning/coordination and employment counseling for offenders.
- Supervise certified parole cases.
- Manage collections and disbursements.
- Provide federal offender contract administration.
- Provide pre-release treatment and employment planning.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of successful releases	90	80	90
% of offenders obtaining employment*	35	40	40
# of community service hours	25,775	35,000	40,000
\$ savings to public at \$7.25 minimum wage (thousands)	186.9	253.8	290.0
# of walk-aways	28	30	35

**Includes Webb, which does not allow for traditional job seeking. Some female offenders at WWRTC are transferred to Sussex. Although they are included in # of admissions, they job-seek and work in Sussex County.*

SUSSEX COUNTY COMMUNITY CORRECTIONS ***38-06-07***

ACTIVITIES

- Provide case management for Levels I - V offenders.

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- Provide treatment and structured work activities for offenders.
- Supervise parolees.
- Manage collections and disbursements.
- Provide federal offender contract administration.
- Operate CREST South Treatment Center and CREST Aftercare for men and women in Sussex County.
- Provide treatment planning/coordination and employment counseling for offenders.
- Provide pre-release treatment and employment planning for offenders.
- Provide supervision for offender community service projects.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of successful releases*	41	40	44
% of offenders employed	41	80	80
# of escapes/walk-aways	71	80	70
# of community service hours	170,088	157,000	185,000
\$ savings to public at \$7.25 minimum wage (thousands)	1,233.1	1,138.3	1,341.8

*Population consists of problematic and high-risk offenders.

KENT COUNTY COMMUNITY CORRECTIONS

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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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of successful releases	56	65	65
% of offenders obtaining employment	57	80	85
# of community service hours	47,983	63,000	65,000
\$ savings to public at \$7.25 minimum wage (thousands)	347.9	456.8	471.3
# of walk aways	18	3	5