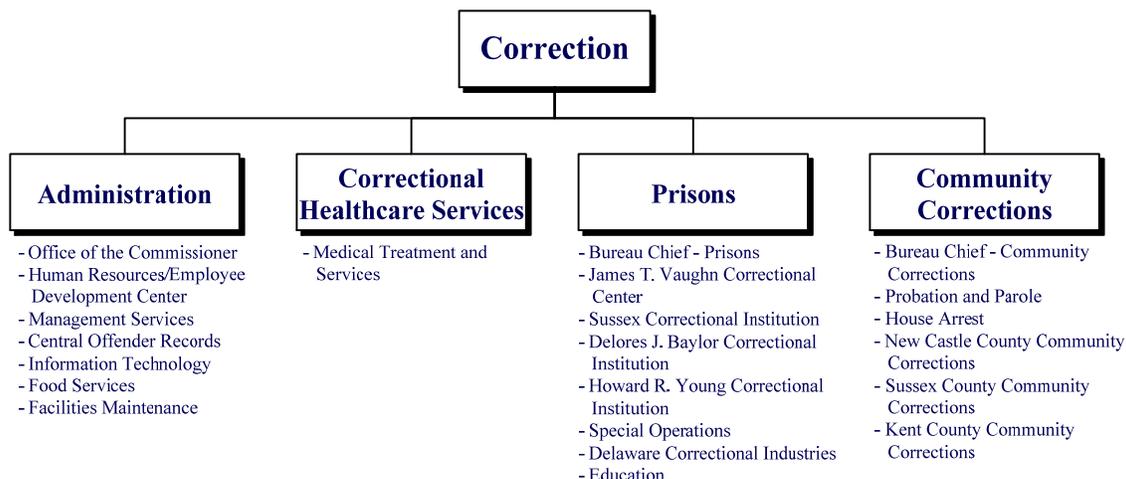


CORRECTION

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 offender receives medical healthcare in compliance with National Commission on Correctional Health Care (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2014, DOC is authorized for 2,561.7 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, substance abuse and mental health 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, the 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 that manages pre-trial detention through incarceration and community supervision.

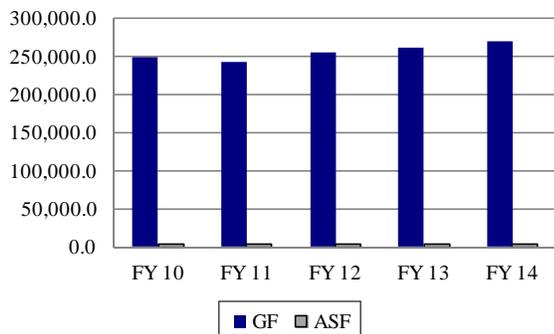
Currently, the incarcerated population (Levels IV and V) is approximately 7,085. The jail population of approximately 2,897 is divided between offenders sentenced to less than one year of incarceration (1,159 or 16.4 percent) and offenders held pending trial (1,738 or 24.5 percent). There are 4,188 offenders sentenced to more than one year, which represents 59.1 percent of the department's total incarcerated population. Approximately 15,718 offenders are under community supervision.

Within the department's mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware return to their communities upon completion of their sentence. The ultimate objective for the department is to make the community safe and reduce recidivism.

CORRECTION

38-00-00

Five-Year Appropriation History



FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	263,263.5	269,680.1	274,445.7
ASF	2,878.1	4,097.9	4,314.6
TOTAL	266,141.6	273,778.0	278,760.3

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	2,550.7	2,550.7	2,550.7
ASF	10.0	10.0	10.0
NSF	1.0	1.0	1.0
TOTAL	2,561.7	2,561.7	2,561.7

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

- Recruit, train and maintain a diverse and viable workforce.
- Effectively administer human resource programs to promote the development and retention of employees.
- Improve departmentwide 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 Correction 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 mission and top priorities. Individual units within the Office of the Commissioner include Human Resources/Employee Development Center (EDC), Community and Media Relations, Internal Affairs and Planning.

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

CORRECTION

38-00-00

enforcement and diversity training. Human Resources staff process new employee paperwork and work with Internal Affairs to ensure clearance/background checks are completed and properly documented. EDC is responsible for providing and coordinating all departmentwide initial training, re-qualification, program development and assistance to facilities in the development of in-house training efforts and curricula.

The Bureau of Management Services includes the Central Business Office, Central Offender Records, Information Technology (IT), Food Services and Facilities 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 contracting and fleet management.

Central Offender Records is primarily responsible for processing offender admissions and 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 Delaware Code. Central Offender Records is tasked with providing record 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 technology resources, collaborating with the Department of Technology and Information for many of the department's technology requirements. 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. Department of Health and Social Services (DHSS), Division of Public Health and NCCHC accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and prepared by Food Services. Food Services also manages the Central Supply Warehouse that orders and delivers supplies for all DOC facilities.

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

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

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	34,407.8	32,853.9	33,920.5
ASF	--	--	--
TOTAL	34,407.8	32,853.9	33,920.5

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	318.0	318.0	318.0
ASF	--	--	--
NSF	--	--	--
TOTAL	318.0	318.0	318.0

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

ACTIVITIES

- Provide departmental management and leadership.
- Serve as legislative liaison.
- Coordinate public and media relations.
- Manage central research, planning and policy development.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of random/periodic Internal Affairs rechecks	2,233	2,350	2,400
# of positive media stories generated	30	35	35

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.
- Provide initial and ongoing training for employees and contractual staff.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of random drug tests of employees	1,307	2,080	2,080
# of grievances at Commissioner's level	46	45	50
# of correctional officer recruits graduating from Correctional Employee Initial Training	153	120	150
# of probation officer recruits graduating from Basic Officer Training Course	12	20	20

MANAGEMENT SERVICES **38-01-10**

ACTIVITIES

- Oversee all functions of the bureau.
- Provide information and training opportunities to DOC 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 DOC personnel.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	1	0	0
% of purchase orders dispatched within 30 days of original entry	100	100	100
# of days PCard reconciliations are completed and submitted to DOA	28	29	29

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 are released from custody.
- Coordinate departmentwide records retention and archiving policies.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of victim notification letters generated	32,065	31,100	33,000
# of admissions processed	17,784	18,500	19,500
# of sentences calculated	36,334	38,000	39,000
# of releases processed	15,316	17,800	16,500
% of offenders released in error	.001	.001	.001

INFORMATION TECHNOLOGY **38-01-14**

ACTIVITIES

- Provide IT 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 Delaware Courts Automation Project.

PERFORMANCE MEASURE

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of high priority help desk calls resolved within one hour	98	98	98

FOOD SERVICES **38-01-20**

ACTIVITIES

- Prepare menus to meet dietary reference intakes.
- Maintain kitchen facilities to meet American Correctional Association Food Safety Guidelines and Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development related to Food Services.
- Order and deliver supplies from the Central Supply Warehouse.

CORRECTION 38-00-00

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offenders trained in food safety	880	900	950
# of Central Supply accident-free miles	33,604	33,700	33,800
# of offender grievances related to food service	495	200	450
# of meals prepared	8,485,547	8,484,600	8,505,400

FACILITIES MAINTENANCE 38-01-40

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Coordinate energy conservation measures as outlined in the Guaranteed Energy Savings Agreement with NORESKO.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all department facilities.
- Perform groundskeeping and snow removal at all department facilities.
- Oversee offender 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.
- Maintain 1.9 million square feet of building space statewide.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of work orders completed	19,949	22,000	21,000
% of work orders completed within 30 days	96.5	99.0	100.0

CORRECTIONAL HEALTHCARE SERVICES 38-02-00

MISSION

To ensure comprehensive healthcare for Delaware's incarcerated population and to promote good health practices for patients returning to the community.

KEY OBJECTIVES

- Ensure every offender receives medical healthcare in compliance with NCCHC standards.
- Ensure the most appropriate delivery of healthcare services to the offender population through a health care contracting process.
- Provide contract monitoring to ensure contract compliance of the healthcare vendor(s) and maintain NCCHC accreditation.
- Ensure offenders 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

The Bureau of Correctional Healthcare Services provides 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. Healthcare is provided with the utmost professional level in accordance with standard medical practices and laws. This is accomplished through regularly scheduled audits, ensuring compliance to medical standards, maintaining state-of-the-art equipment and following NCCHC protocols through monitoring by bureau staff.

State and federal guidelines and accreditation standards through the NCCHC set the protocols and standards for the delivery of offender healthcare and allow for the evaluation of care provided in DOC. Standards include preventive and public health, occupational health and safety, primary and secondary medical care and mental health.

CORRECTION

38-00-00

The bureau strives to maintain and 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 illnesses.

The department contracts with a substance abuse provider for various Level IV and V offender treatment and counseling services, as well as Aftercare 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 598 Level V beds, approximately 490 Level IV beds and 300 Aftercare slots annually.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	53,643.9	55,393.9	55,403.2
ASF	302.2	--	341.7
TOTAL	53,946.1	55,393.9	55,744.9

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 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 departmentwide contracts.
- Monitor contractual obligations.
- Conduct quarterly audits of intake screening, medication administration, specialty and chronic care, sick call requests and mental health treatment.
- Conduct internal audits of inmate medical and mental healthcare.
- Monitor the medical grievance process to ensure it is handled in a timely manner.
- Coordinate immunization of juvenile offenders in DOC custody and all other necessary immunizations for all offenders.

- Ensure offenders receive a 30-day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release.
- 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 and improve the healthcare system through continuous quality improvement.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of intake screenings completed within two hours	88	97	95
% of patients receiving formulary medication(s) within 48 hours of provider order or per provider's order	80	95	85
% of sick calls resolved within 72 hours	70	90	90
% of chronic care patients that are seen every three months or more frequently as determined by the provider's plan	80	90	85
% of occupied beds in substance abuse programs at: Level V	95	99	95
Level IV	95	85	95
% of offenders completing Key, CREST, Aftercare continuum (without interruption)	55	50	65
% of offenders successfully graduating from Aftercare	60	50	60

CORRECTION

38-00-00

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

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual maximizing Level V bed space availability.
- Utilize offender assessments, program participation and program completion as system efficiency indicators.
- Maintain 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 August 30, 2013, the Level V population was 5,983 offenders.

In conjunction with Senate Bill 226, the bureau has implemented the use of an objective risk and needs assessment instrument that will assist in providing treatment services that are responsive to offender's needs and characteristics.

Working collaboratively with the Department of Labor (DOL), Department of Education (DOE), DHSS and Delaware State Housing Authority (DSHA), DOC assesses offender needs and creates service and release plans for the offender population in an effort to reduce recidivism.

Structured offender work programs provide the opportunity to develop work ethic, transferrable skill sets, marketable employment experience and modest wages. In Fiscal Year 2013, the offender workforce performed a total of 1,864,189 hours in work assignments supporting community service projects, food service, maintenance, janitorial, laundry, central supply, commissary and education.

Education continues to be a priority for the bureau, with opportunities to attain a High School Diploma, General Equivalency Diploma (GED) or vocational skills at all facilities. Howard R. Young Correctional Institution continues to increase participation levels by providing a boarding school in one of the housing units. The concept of offering education at all levels, taught by peers, outside volunteers and DOE, has immersed the offenders in education. Vocational opportunities, such as heating, ventilation and air conditioning, plumbing, automotive service and culinary arts are also available at some facilities.

The Special Operations unit provides specialized security services to the Bureau of Prisons and the Bureau of Community Corrections. The unit provides the following specialized security services: transportation to court and medical appointments; Correctional Emergency Response Team (CERT); K-9 Patrol and Detector Dog Team training and development; Interstate Compact Agreement transports; and Central Intelligence Group. The unit has expanded its role to include: Emergency Preparedness, Safety and Security Audits/Inspections; Crisis Negotiation Team; and Radio Communications Coordination. The Central Intelligence Group continues to partner with the Delaware Information Analysis Center and the Federal Bureau of Investigation in efforts to identify and manage security threat group offenders.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	128,203.5	131,127.2	133,859.6
ASF	2,152.3	3,345.2	3,345.2
TOTAL	130,355.8	134,472.4	137,204.8

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	1,614.7	1,614.7	1,614.7
ASF	10.0	10.0	10.0
NSF	--	--	--
TOTAL	1,624.7	1,624.7	1,624.7

BUREAU CHIEF - PRISONS 38-04-01

ACTIVITIES

- Conduct employee disciplinary sanctions and appeals.
- Conduct offender grievances and appeals.
- Participate in the negotiation and administration of labor contracts.

CORRECTION

38-00-00

- Provide offender classification and program support.
- Provide strategic planning for the bureau.
- Review and update policies and procedures.
- Conduct Quality Assessment Audits.
- Review Use of Force Incidents for compliance and trending.
- Operate the Prison Arts program.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offenders classified to:			
drug treatment programs	649	650	650
work release	472	375	375
supervised custody	183	180	180
# of offenders recommended for sentence modification	29	100	50
# of security/custody level classifications	1,568	2,000	2,000
# of interstate compact cases (in-state and out-of-state)	39	40	40
# of Quality Assessment Audits completed	3	4	4

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

ACTIVITIES

- Provide Level V security and case management for male offenders.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate the Braille Translation program.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and Prison Rape Elimination Act (PREA) training.
- Review Use of Force Incident reports.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offender work hours:			
community service	18,595	19,900	19,900
food service	284,427	303,500	303,500
maintenance	51,320	47,000	47,000
janitorial	269,185	270,200	270,200
laundry	84,549	96,500	96,500
other*	204,642	224,500	224,500
\$ cost avoidance at \$7.25 minimum wage (thousands)	6,617.2	6,971.6	6,971.6
# of escapes	0	0	0
# of Braille pages produced:			
Braille transcription	25,627	19,200	19,200
large print	49,075	45,150	45,150
thermoform	1,460	1,000	1,000
# of program participants:			
sex offender treatment	174	175	175
My Brother's Keeper	162	100	100
Greentree	153	80	80
pre-release	659	775	775
Alcoholics Anonymous	94	65	65
Alternatives to Violence	433	425	425
weekly religious activities	415	450	450
Project Aware	1,123	1,200	1,200
# of video court/teleconferences	2,872	3,750	3,750

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

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

ACTIVITIES

- Provide Level V security and case management for male offenders.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, Greentree and Boot Camp programs.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offender work hours:			
boot camp	8,151	7,600	8,200
food service	87,627	89,000	88,000
maintenance	3,256	5,500	3,500
janitorial	103,264	99,000	103,400
laundry	40,603	40,000	40,700
other*	237,307	242,000	237,500
\$ cost avoidance at \$7.25 minimum wage (thousands)	3,481.5	3,502.5	3,489.4
# of escapes	0	0	0
# of program participants:			
sex offender treatment	100	50	150
Key	254	150	270
Alcoholics Anonymous	235	210	250
Alternatives to Violence	150	175	200
Boot Camp	167	250	250
Greentree	109	150	125
# of video court/teleconferences	6,257	6,000	6,300

**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.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Survivors of Abuse in Recovery (SOAR), Key Village, Structured Care Unit, Trauma Healing Workshop, Taking a Chance on Change and Thinking for a Change.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offender work hours:			
food service	88,281	98,000	90,000
maintenance	5,250	6,500	6,500
janitorial	27,964	27,000	27,000
laundry	13,120	15,000	15,000
other*	5,250	12,000	12,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	1,014.0	1,149.1	1,091.1
# of escapes	0	0	0
# of program participants:			
SOAR	50	50	50
Key Village	100	100	100
Structured Care Unit	50	135	50
Trauma Healing Workshops	100	20	100
Taking a Chance on Change	20	6	20
Thinking for a Change	20	2	20
# of Trauma Informed Care workshops	1	1	1
# of video court/teleconferences	4,254	4,500	4,500

**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.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, 6 for 1, Inside/Out and Head Start Home programs.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offender work hours:			
food service	116,086	106,000	106,000
maintenance	18,668	15,000	15,000
janitorial	80,228	80,000	80,000
laundry	18,826	19,000	19,000
other*	97,590	105,000	105,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	2,402.6	2,356.3	2,356.3
# of escapes	0	0	0
# of program participants:			
sex offender treatment	29	30	30
Key	223	140	225
6 for 1	629	100	865
Young Criminal Offenders program	29	30	30
Head Start Home	160	180	180
Inside/Out	32	30	30
Video court/teleconferences	9,048	9,500	9,500

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

SPECIAL OPERATIONS

38-04-08

ACTIVITIES

- Provide offender transportation.
- Provide courtroom security.
- Maintain CERT.
- Provide K-9 training.
- Conduct facility inspections.
- Maintain an active security audit program.
- Provide centralized management for emergency preparedness and training.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offenders transported	39,134	42,600	40,000
# of CERT missions	177	275	275
# of K-9 teams certified to Police Dog Level 1	28	28	28
# of emergency preparedness training exercises	255	160	160
# of security audits	52	20	40
# of detector dogs trained and operational	4	6	6
# of contraband finds by detector dogs (includes drugs and cell phones)	0	15	15

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.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offenders employed	186	300	250
\$ net sales (thousands)	2,105	2,900	2,300
# of completed work orders	6,042	9,000	6,500

EDUCATION

38-04-11

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of offenders tested to determine education needs	1,865	2,100	1,950
# of offenders enrolled in academic, vocational and life skills	2,465	2,100	2,500
# of GEDs earned	196	185	200
# of high school diplomas earned	35	55	50
# of Certificate of Educational Attainments	500	750	525
# of vocational certificates	710	325	725
# of life skills completed	331	350	350

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, the 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

As of August 2013, 15,613 individuals were under Probation and Parole supervision. Included in this number are 983 individuals being supervised under the Interstate Compact Agreement that reside out-of-state and 231 individuals on pre-trial status and assigned to probation supervision. Last year, Probation and Parole conducted 13,685 intakes, 13,425 discharges and 13,813 transfers between SENTAC levels. Of the cases that

were discharged, 89 percent were closed and 11 percent were revoked to Level V.

Probation and Parole utilizes classification systems that include the use of the Level of Service Inventory - Revised (LSI-R), the Domestic Violence Screening Instrument - Revised (DVSI-R) and the Static 99 for sex offenders. The use of classification instruments assist in the assignment of cases by helping identify risk of recidivism and the offender's needs. The assessment helps determine an offender's need for treatment and the appropriate type of treatment required to increase the chance of a successful completion of supervision and transition to a productive, law-abiding resident.

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, DOE, DOL and DSHA in addressing offender's treatment needs.

House Arrest/Electronic Monitoring

The House Arrest program includes: GPS supervision, continuous remote alcohol monitoring and home confinement cellular technology. This technology provides flexibility to the program and enables more individuals to be supervised.

As required by law, Tier III sex offenders under probation supervision are placed on GPS supervision. GPS supervision allows the department's monitoring center and specially trained officers to monitor offender movement within the community and proximity to designated exclusion zones and areas where they are not permitted. This tool supplements officer supervision activities and assists in the supervision of the high risk population.

The 24-hour Monitoring Center is a communications center for Operation Safe Streets officers and other probation and parole officers. The monitoring center provides information to the officers 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.

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NEW CASTLE COUNTY COMMUNITY CORRECTIONS

New Castle County Community Correction (NCCCC) centers are comprised of three facilities (Plummer, Community Corrections Center, Hazel D. Plant Women's Treatment Facility and Webb Community Corrections Center). NCCCC provides traditional Level IV work release to sentenced offenders, as well as Level V classified offenders who provide maintenance, lawn care, kitchen and general janitorial services.

Plummer Community Corrections Center (PCCC)

PCCC provides Level IV work release programs to ensure a smoother and safer transition into the community. 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 who is assigned to the work release facility, curfew checks and monitoring through breathalyzer and drug screening tests.

Hazel D. Plant Women's Treatment Facility

This female-only facility 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 improve their chances of success and independence.

Webb Community Corrections Center (WCCC)

WCCC houses male offenders in Phases 2 and 3 of the CREST program. This re-entry phase of treatment consists of two to three months of work release and is typically followed by a period of time in Aftercare. All offenders in this phase of the CREST program from New Castle County are housed at WCCC.

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 8,300 admissions and releases per year. These are Level V holds awaiting Level IV placement,

direct sentences from various courts and technical violators from Probation and Parole offices statewide. SVOP also receives offenders sentenced to weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support. In Fiscal Year 2013, offenders at SVOP performed over 173,000 hours of community services to over 211 state agencies and organizations throughout the State of Delaware.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total credited towards costs and fines for Fiscal Year 2013 was \$391,116.

Sussex Work Release Center (SWRC)

SWRC is a Level IV facility, responsible for housing male and female offenders participating in the re-entry phases of treatment in the CREST program, as well as the work release-only population.

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; HIV case management; Individual Assessment Discharge and Planning Team (I-ADAPT); treatment groups; and a partnership with DOL for onsite computer lab for résumé building and job searches.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Community Corrections Center (MCCC)

MCCC is a Level IV facility, housing male offenders participating in the re-entry phases of treatment in the CREST program, as well as the work release-only population.

An offender must successfully complete the primary residential treatment (Phase 1) of the CREST program at CVOP before transferring to MCCC. Once at MCCC, offenders participate in the re-entry treatment (Phase 2) of the CREST program and the community reintegration treatment (Phase 3). The community reintegration phase of treatment consists of two to three months of work release and is typically followed by a period of time in Aftercare.

The work release program is a transition program for offenders who are preparing to live in the community full-time. It is a program in which offenders seek employment, attend outside medical appointments, re-establish family relationships, tend to outside personal

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business and participate in any mandated treatment programs. Offenders in the work release program are typically sentenced by the Court to participate in Level IV work release programs or are Level V offenders classified by the department during the last 180 days of their sentence. Accountability to facility rules and regulations, job-site checks, contact with offenders and monitoring of the offender's treatment plan are paramount to ensuring public safety.

Other treatment programming at MCCC includes the James H. Groves Adult Education program, religious study groups, sex offender groups and Alcoholics Anonymous.

Central Violation of Probation Center (CVOP)

This facility offers the primary/residential phases of treatment (Orientation and Phase 1) in the CREST program. CVOP also houses technical violators from Probation and Parole.

In addition to the CREST program, the facility offers other treatment programs. The pre-release program is designed to provide offenders with the tools and information to aid in successful re-entry into the community. Resources on housing, employment, education, training, substance abuse treatment, community re-entry programs and other social services. Lessons on planning, stress reduction and understanding the conditions of probation and parole are also provided. The Employment Search program provides offenders with information, such as job interview skills, applications and résumés to successfully gain employment upon release. Other programs at CVOP include GED, religious study groups, mental health groups, sex offender group, the Victims' Impact class and Alcoholics Anonymous.

The technical violators at CVOP are offenders who have violated the terms of probation. These offenders typically have not committed any crimes during their probation in the community, but have committed technical violations.

CVOP continues to operate six outside work crews throughout New Castle and Kent Counties. Work crews participate in community service projects that benefit towns, churches, nonprofit organizations, American Legions, senior and recreation centers, schools and cemeteries.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	47,008.3	50,305.1	51,262.4
ASF	423.6	752.7	627.7
TOTAL	47,431.9	51,057.8	51,890.1

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	606.0	606.0	606.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	607.0	607.0	607.0

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 Community Corrections policies and procedures.
- Oversee management of grants.
- Oversee management of treatment contracts.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of bureau policies reviewed	100	75	100
# of grants monitored	7	7	6

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.

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PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
Average caseload size:			
Level II	82	80	80
Level III	40	36	38
% of positive Safe Streets curfew checks	72	72	75
% of cases successfully discharged	75	80	75
% of offenders employed	46	50	50
% of Level I, Restitution Only cases closed	36	40	40
% of positive urine tests	27	25	25
# of LSI-Rs completed	3,415	3,400	3,400

HOUSE ARREST 38-06-04

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of cases closed not returning to prison within one year	90	94	92
# of monitoring units in service:			
standard	250	230	250
cell	80	30	90
GPS	270	210	290
Transdermal Alcohol Device	55	25	60
Voice ID	5	15	10
% of positive urine tests	14	8	12

NEW CASTLE COUNTY COMMUNITY CORRECTIONS 38-06-06

ACTIVITIES

- Provide case management for offenders.
- Operate CREST North Treatment Center and CREST Aftercare for men and women in New Castle County.
- Provide treatment planning/coordination and employment counseling/job seeking assistance to offenders.
- Manage collection and disbursement of child support cases.
- Provide federal offender contract administration.

- Provide pre-release treatment and employment planning.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of successful releases	87	90	90
% of offenders employed	8	30	12
# of community service hours	15,543	23,000	24,000
\$ savings to public at \$7.25 minimum wage (thousands)	112.7	166.8	174.0
# of walk-aways	35	35	35

SUSSEX COUNTY COMMUNITY CORRECTIONS 38-06-07

ACTIVITIES

- Provide case management for offenders.
- Provide treatment and structured work activities for offenders.
- Manage collections and disbursements.
- Provide federal offender contract administration.
- Operate CREST South Treatment Center and CREST Aftercare for Sussex County.
- Provide treatment planning/coordination and employment counseling for offenders.
- Provide pre-release planning for offenders through I-ADAPT and other case management actions.
- Provide supervision for offender community service projects.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of successful releases	84	75	85
% of offenders employed	21	40	35
# of walk-aways	27	36	32
# of community service hours	172,534	179,000	179,000
\$ savings to public at \$7.25 minimum wage (thousands)	1,250.9	1,297.8	1,297.8

KENT COUNTY COMMUNITY CORRECTIONS 38-06-08

ACTIVITIES

- Provide case management for offenders.
- Provide treatment and structured work activities for offenders.
- Manage collections and disbursements.
- Provide federal offender contract administration.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of successful releases	79	80	83
% of offenders employed	57	40	59
# of community service hours	38,940	65,000	45,000
\$ savings to public at \$7.25 minimum wage (thousands)	282.3	471.3	326.3
# of walk-aways	25	15	9