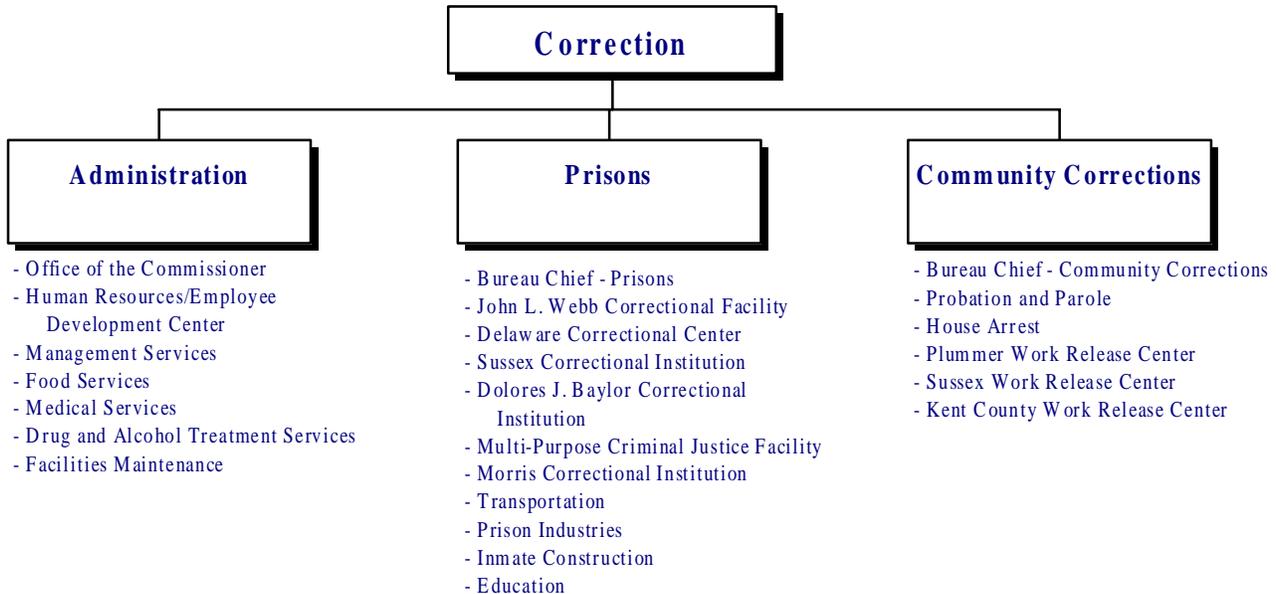


CORRECTION

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MISSION

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

KEY OBJECTIVES

- Automate all essential business practices within the department.
- Develop risk/needs assessment tool for application to every offender.
- Ensure that the department has sufficient resources to support the number of individuals under supervision, and that resources are properly allocated.
- Create an environment more conducive to effective programming, and provide greater encouragement for productive participation in programming.
- Improve communications within the department, with other criminal justice agencies, and with the public.

The Department of Correction employs over 2000 officers and staff in three bureaus: Prisons, Community Corrections and Management Services. The Bureau of Prisons operates six facilities housing offenders

incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in two work release facilities, as well as in the community. The Bureau of Management Services provides essential, direct, support services across the entire department.

Most state correctional systems only manage prisons, leaving the jails and detention centers to counties and municipalities, and leaving probation supervision to the courts. In Delaware, the Department of Correction manages of the entire correctional system from pre-trial detention through prison, and community supervision. Over the last several years the number of individuals under the supervision of the Department of Correction has grown at unprecedented rates.

Currently, the incarcerated population in the custody of the department is approximately 5,900, of which approximately 3,200 are prisoners. The remainder is split between jail and detention. Only five years ago the total incarcerated population was less than 4,000. In the last year alone, the incarcerated population has increased by over 500 individuals. The increase in the number of individuals under supervision in communities has been equally dramatic. In the last year, the number of individuals on probation has increased by over 800, bringing the total to more than 20,000 individuals under supervision in communities.

The department has many outmoded business practices which, were acceptable while the number of individuals

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under supervision remained relatively small. Now that Delaware is among the leading states in the rate of increase in individuals under supervision, these same practices limit the ability to manage the offender population, and protect the public.

The department's mission is to protect the public by supervising adult offenders and by directing them to treatment, education and work programs. The overriding objective is to increase public safety. One simple barometer of how well this objective is met is counting how many individuals to supervise and the number of escapes from secure facilities that resulted in additional criminal activity. However, this does not fully measure whether the communities are any safer through these efforts. Well over 90 percent of all offenders incarcerated in Delaware, return to their communities after completion of the sentence imposed. The ultimate goal of the department must be to make the community safer when offenders are in communities, as well as while they are incarcerated.

To insure furthering the objective of increasing public safety, and the goal of increasing the safety of the communities, the department has adopted the following long-term goals:

1. Automate all essential business practices within the department;

With approximately 27,000 offenders under supervision, and more than 17,500 admissions and 17,500 releases from incarceration, each year, the department can no longer rely on paper files to track offenders, and offender conduct. Movement from one facility to another for security reasons is now commonplace, and the transfer of information is, at best, cumbersome. Moreover, because offenders cannot be tracked through incarceration, and into the community, anecdotal information is relied on to evaluate correctional methods and programs.

This has been a major departmental objective for several years. With the support of the Governor and the General Assembly the department has moved toward establishing the Delaware Automated Correctional System ("DACs"). The department is currently evaluating proposals for automating offender tracking and other business practices. Within the next year, significant portions of the correctional system, including booking and intake should be automated. In addition, the department is working cooperatively with the courts to develop an automated offender release date calculation system.

Complete implementation of DACs should have significant tangential benefits to the entire criminal justice community. While there will be a need for confidentiality, most of the information compiled in DACs will be available for access by the Attorney General, the Courts and the Public Defender.

2. Develop risk/needs assessment tool for application to every offender;

Treatment, education and work programs can significantly reduce crime and recidivism, and thereby increase public safety. But not every offender needs the same program. In fact, national studies have shown that placing offenders in the wrong program has no effect or even adverse consequences. Objective classification tools which will identify the specific programmatic needs for each individual offender must be applied. These tools can indicate which offenders have a high probability that they will commit new crimes upon release and which offenders are not likely to respond to any treatment. The department needs to identify those offenders, so they can be targeted for more aggressive supervision, and avoid wasting program resources.

Once evaluated, offenders will be assigned to those programs prescribed through the risk/needs evaluation process. Program participation will be mandatory. Some will go directly into department run programs such as the Key/Crest drug treatment program. For those individuals that are not incarcerated for a sufficient period of time to justify spending resources on treatment, the department will put them to work either in department facilities, or in the community.

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

The department is in the middle of the largest prison expansion in State history. When it is complete, the State will have added more than 2,225 secure beds to the correctional system at a cost of more than 150 million dollars. With these facilities, a large number of security staff has been allocated. The cost to the State is staggering. Yet, the number of individuals incarcerated and under community supervision still mounts.

Increases in incarcerated population also dictate the need for resources beyond facilities and security staff to operate them. Offenders must be clothed and fed, and facilities must be heated and maintained. Eventually most offenders are released to the community which

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increases the drain on resources in Community Corrections.

Community Corrections must continue to find innovative methods of supervising offenders to insure their cooperation. Operation Safe Streets will be a model for the future. This operation teams Probation/Parole Officers with Wilmington City Police Officers to crack down on high-risk probationers. In the first months of the program, results indicated that only 35 percent of high-risk offenders were complying with curfew restrictions. After one year, the percentage of compliance has increased to 65 percent. In addition, the City of Wilmington reports a significant reduction in the number of shootings occurring in the city. The Safe Streets methodology will be transplanted elsewhere in the State, and adapted to local supervision conditions.

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

Offenders must be held accountable for their behaviors. Currently, inmates are stripped of privileges when justified by behavior. In the future, facilities must be much more stark and utilitarian. Inmates will enter without any privileges. They will be provided the necessities of life, and nothing more. Privileges will be earned through appropriate behavior, cooperation with programming and hard work.

All inmates will be assigned to treatment, education or work according to the risk/needs assessment. The system will determine which programs are appropriate, and mandate successful completion. The failure to cooperate with the prescribed regimen will result in sanctions, including loss of privileges.

The department must commit to providing the treatment, education and work programs sufficient to meet the needs of the supervised population according to the risk/needs assessment.

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

As Correction has rapidly expanded, once effective policies and procedures have quickly become ineffective, and new practices are implemented. Yet, the policies and procedures of the department and the bureaus have not been consistently updated to reflect the change in practice. This will eventually lead to employees believing the policies and procedures of the department can be ignored. When new policies and procedures have been created to reflect a changing environment, the

employees responsible for implementing the policy and procedure have not consistently been informed of the purposed of the change.

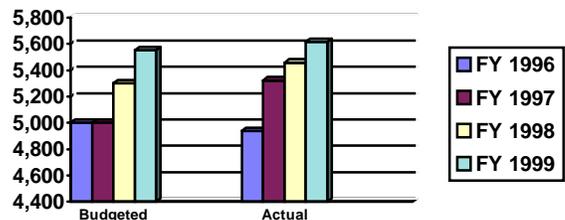
Similarly, as the department continues to grow and adapt to that growth, the criminal justice community needs to be informed so they can adapt to changes.

Just as victims are entitled to information regarding specific offenders, the communities are entitled to information about released offenders. Delaware law has changed rapidly in recent years with regard to what information is available to the public. This department must continue to work diligently to insure the mandates are satisfied, and the public is informed.

Finally, as the department grows at unprecedented levels, it absorbs an increasing portion of the state budget. The citizens of this state are entitled to know what is being done with the resources invested in the department.

The department will review all policies and procedures within one year, and implement a process for disseminating the policies to all employees. Where appropriate, the policies will be designated for public release. The department must also continue the strategic planning initiative, and annually supplement the department's plan.

Forecasted vs. Actual Inmate Population



Correction

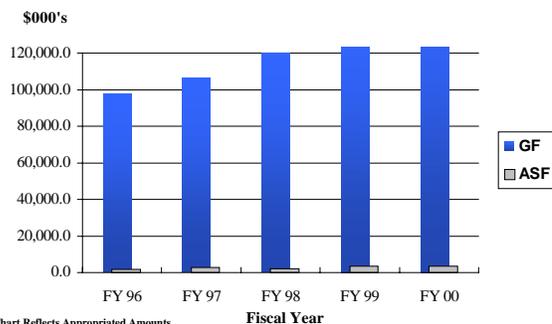


Chart Reflects Appropriated Amounts

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BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	120,443.0	141,163.6	164,119.6
ASF	2,120.9	3,624.6	3,638.3
TOTAL	122,563.9	144,788.2	167,757.9

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,933.4	2,162.4	2,496.4
ASF	13.0	19.0	19.0
NSF	--	--	--
TOTAL	1,946.4	2,181.4	2,515.4

FY 2000 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments in Prisons, Delaware Correctional Center (38-04-03) include \$3,714.1 in personnel costs to annualize the salaries of the 156.0 positions appropriated over the past two fiscal years for the opening of the Administrative Segregation Unit.
- ◆ Base adjustments to Community Corrections, Probation and Parole (38-06-06) include \$868.4 in personnel costs to annualize salaries of 30 Probation and Parole Officers assigned to Boot Camp supervision, SENTAC Level III caseloads and Operation Safe Streets; and \$580.9 in personnel costs to annualize conversion of Probation and Parole series positions from a 37.5-hour workweek to a 40-hour workweek.
- ◆ Base adjustments to Prisons, Multi-Purpose Criminal Justice Facility (38-04-06) include \$444.6 in personnel costs to annualize the salaries of the 39.0 Correctional Officers for reducing overtime and 5.0 Correctional Officers for the K-9 Unit.
- ◆ Base adjustments in Administration, Drug and Alcohol Treatment Services (38-01-31) include \$299.7 in drug and alcohol treatment services to annualize substance abuse programs expanded in the prior fiscal year.
- ◆ Base adjustments in Administration, Facilities Maintenance (38-01-40) include \$254.0 in personnel costs to annualize the salaries of nine positions.
- ◆ Base adjustments department wide include \$178.0 in personnel costs for hazard duty salary increase.

- ◆ Base adjustments in Administration, Human Resources/Employee Development Center (38-01-02) include \$101.1 in personnel costs to annualize positions and \$77.9 for salary increases associated with new career ladder for Personnel Technicians.
- ◆ Base adjustments in Administration, Bureau of Management Services (38-01-10) include \$66.0 in personnel costs to annualize the salaries of six positions.
- ◆ Base adjustments to Community Corrections, House Arrest (38-06-04) include \$65.6 in personnel costs to annualize positions assigned to Home Confinement monitoring; \$79.2 in personnel costs to annualize conversion of Probation and Parole series positions from a 37.5-hour workweek to a 40-hour workweek.
- ◆ Base adjustments to Prisons, Transportation (38-04-08) include \$58.0 in personnel costs to annualize positions appropriated for reducing overtime and for K-9 officer relief.
- ◆ Recommend enhancement of \$1,101.8 in personnel and operating costs and 30.0 FTEs to staff the Administrative Segregation Unit, the first 300 cells of the 600 new cells planned for the Delaware Correctional Center. This unit is scheduled to open in January 2000. Recommend one-time funding of \$27.2 in Budget Office's Contingency for furniture and equipment for positions and \$50.0 for starting up food services for the Administrative Segregation Unit.
- ◆ Recommend enhancement of \$4,727.8 in personnel and operating costs and 132.0 FTEs to staff the Administrative Segregation and Maximum Security Units (the second 300 beds to come on line at the Delaware Correctional Center). These beds are scheduled to come on-line in July 2000. Recommend one-time funding of \$20.4 for furniture and equipment for positions for staffing Administrative Segregation and Maximum Security Units; \$20.7 for computer equipment and \$1.2 for furniture and equipment for Bureau of Management Services positions staffing this unit; \$4.2 for computers, \$75.0 for supplies and manuals, and \$50.0 for ammunition all used to train new positions that will be staffing Administrative Segregation and Maximum Security Units.
- ◆ Recommend enhancement of \$1,988.9 in personnel and operating costs and 45.0 FTEs to Community Corrections, Sussex Work Release Center (38-06-07) for new Level IV 250-bed violation of probation

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center to be opened on the grounds of the Sussex Correctional Institution in August 1999. This violation of probation center is to provide alternative placement for violators of probation other than a Level V institution (prison). While at these centers, offenders will be doing community work projects and participating in other programming (e.g., education and substance abuse treatment). Also recommend enhancements of \$11.1 in contractual services for required maintenance of this center and \$155.8 in contractual services for health care services to cover offenders in this center.

- ◆ Recommend enhancement of \$1,988.9 in personnel and operating costs and 45.0 FTEs to Community Corrections, Kent County Work Release Center (38-06-08) for new Level IV 250-bed violation of probation center to be opened on the grounds of the Delaware Correctional Center in September 1999. This violation of probation center is to provide alternative placement for violators of probation other than a Level V institution (prison). While at these centers, offenders will be doing community work projects and participating in other programming (e.g., education and substance abuse treatment).
- ◆ Recommend enhancement of \$659.2 in personnel and operating costs and 23.0 FTEs to staff the 100-bed addition to the Pre-Trial Building (to open in October 1999) at the Sussex Correctional Institution. Also recommend \$75.3 in contractual services and \$26.1 in supplies to cover operating costs of this new facility and \$45.8 in personnel costs and 2.0 FTEs for positions for the Pre-Trial Building itself. Recommend one-time funding of \$2.4 in Budget Office's Contingency for furniture and equipment for recommended positions for the Pre-Trial Building.
- ◆ Recommend enhancement to Community Corrections, Probation and Parole (38-06-02) of \$778.8 in personnel and operating costs and 35.0 FTEs primarily for additional SENTAC Level III caseload supervision and intake screening. Recommend one-time funding of \$52.5 in Budget Office's Contingency for office equipment for recommended Probation and Parole Officers and \$105.0 for computer equipment, also for recommended Probation and Parole Officers.
- ◆ Recommend enhancement of \$271.9 in personnel and operating costs and 7.0 FTEs to Community Corrections, Plummer Work Release Center (38-06-06) for intensive community supervision program (Phase VI) and court transportation. These

programs are responsible for relieving overcrowding at the institutions and transporting offenders under supervision to courts when needed. The population that is supervised is composed of "model" offenders, this is not a population of violators of probation. Recommend one-time funding of \$21.0 in Budget Office's Contingency for computer equipment and \$10.5 for furniture and equipment for recommended Phase VI positions.

- ◆ Recommend enhancement of \$138.0 in personnel and operating costs and 5.0 FTEs for Reception and Diagnostic Unit at Prisons, Multi-Purpose Criminal Justice Facility (38-04-06) to conduct risk and needs assessments on incoming offenders so they can be properly classified for security, housing, substance abuse treatment, and other programming. Recommend one-time funding of \$13.6 in Budget Office's Contingency for computers and related items and \$4.0 for office furniture for Reception and Diagnostic Unit.
- ◆ Recommend enhancement of \$25.0 in contractual services to Administration, Management Services (38-01-10) for janitorial services to clean the new central administration building.
- ◆ Funds for the continued development of the Department's offender tracking system, the Delaware Automated Correctional System, are in the Governor's recommended capital budget. Recommend one-time funding of \$420.0 in Budget Office's Contingency for replacement personal computers and related hardware and software needed to support the implementation of the Delaware Automated Correctional System (DACs). Recommend enhancement of \$99.0 in contractual services to Administration, Management Services (38-01-10) for the maintenance and licensing of the department's computers network.
- ◆ Recommend inflation adjustment of \$397.6 in supplies in Administration, Food Services (38-01-20) for food based on a projected increase of 300 inmates within the fiscal year.
- ◆ Recommend inflation adjustment of \$300.8 in medical services for contractual increase in costs of providing medical services to inmate population and \$262.0 in medical services for increased costs of providing medical services for anticipated population increase of 300 inmates.
- ◆ Recommend enhancement of \$300.0 in medical services to Administration, Medical Services (38-01-

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30) for the purchase of HIV/AIDS triple therapy medications for offenders.

- ◆ Recommend inflation adjustment to Administration, Drug and Alcohol Treatment Services (38-01-31) of \$81.0 in drug and alcohol treatment services for contractual increase in costs of providing drug and alcohol treatment services to the department's populations.
- ◆ Recommend inflation adjustment of \$29.8 in contractual services of Community Corrections, Probation and Parole (38-06-02) for annual rent increases for Probation and Parole facilities in Wilmington, New Castle, Dover and Georgetown. Also recommend enhancement of \$31.0 in contractual services for rental of office space in Middletown for new "community policing" probation effort.
- ◆ Recommend one-time funding of \$75.0 in Budget Office's Contingency for 50 replacement electronic monitoring devices.
- ◆ Recommend structural changes transferring (\$1,009.3) in personnel costs and (23.0) FTEs (filled), (\$.3) in travel, (\$54.5) in contractual services, (\$35.7) in energy, and (\$39.0) in supplies from Prisons, Morris Correctional Institution (38-04-07) to Community Corrections, Kent County Work Release Center (38-06-08) for the conversion of the Morris Correctional Institution from a Level V prison facility into a Level IV work release facility. These positions will remain at the institution and will be managed by the Bureau of Community Correction. Also recommend structural change transferring (\$4.0) ASF in contractual services to Community Corrections, Kent Work Release Center (38-06-08) for the same conversion.
- ◆ Recommend structural change transferring (\$132.0) in personnel costs and (9.0) FTEs from Prisons, Delaware Correctional Center (38-04-03) to Administration, Facilities Maintenance (38-01-10). Managerially, Facilities Maintenance is responsible for providing centralized maintenance services to the institutions. The positions and the persons will remain assigned at the Delaware Correctional Center. Also recommend structural changes transferring (\$6.0) in supplies from this same institution to Administration, Facilities Maintenance (38-01-40) for uniforms for positions transferred to Administration, Facilities Maintenance (38-01-40); (\$9.6) in supplies to Food Services (30-01-20); (\$5.0) in supplies to Facilities Maintenance (38-01-

40) for tools for positions transferred to Administration, Facilities Maintenance (38-01-40).

- ◆ Recommend structural change transferring (\$50.6) and (4.0) FTEs from Prisons, Delaware Correctional Center (38-04-03) to Administration, Human Resources/Employee Development Center (38-01-02). Managerially, Human Resources/Employee Development Center is responsible for providing centralized personnel and training services. Also recommend structural change transferring (\$45.6) in supplies to Administration, Human Resources/Employee Development Center (38-01-02) to realign funding for ammunition used in training to the IPU responsible for this training.
- ◆ Recommend structural change transferring (\$18.7) in personnel costs and (2.0) FTEs from Prisons, Delaware Correctional Center (38-04-03) to Administration, Management Services (38-01-10). Managerially, Management Services is responsible for providing centralized fiscal services. Also recommend structural change transferring (\$32.5) in personnel costs and (1.0) FTE Information Resource Manager from Prisons, Sussex Correctional Institution (38-04-04) to this unit for work on the Delaware Automated Correctional System (offender tracking system).

CAPITAL BUDGET:

- ◆ Recommend \$2,000.0 for site preparation for a 250 bed Violation of Probation Center to be located at the Multi-Purpose Criminal Justice Facility.
- ◆ Recommend \$2,800.0 to supplement the Minor Capital Improvement and Equipment Program.

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ADMINISTRATION

38-01-00

MISSION

The mission of the Bureau of Administration is to provide overall direction for policy, planning, support and management of the department; and to provide direct service to the department through the support units of the bureau by providing effective and efficient human resources services, staff development and training; budgeting and fiscal management; information systems, food services, inmate health care services, and facilities maintenance and construction.

KEY OBJECTIVES

- Improve training of employees, meet demands of growing work force, and develop Executive Development Training.
- Improve department-wide budgetary and fiscal leadership and management by promoting fiscal responsibility and accountability.
- Continue to develop the Delaware Automated Correctional System. This offender tracking system has as its primary objective to expand the department's ability to identify and track an individual under the supervision of the department regardless of whether the person is in a sentenced Level 5 institution or under supervision of the Community Corrections Level 4 and below.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are being met.
- Ensure the most efficient and effective lowest cost delivery of medical/health care services to the offender population through a statewide health care contract; provide contract monitoring to ensure contract compliance and maintain National Commission on Correctional Health Care (NCCHC) accreditation.
- Continue to upgrade physical plants by continuous maintenance and restoration, addressing deferred maintenance backlog and acquiring additional maintenance staff for existing and new facilities.

Over the last several years, the department has realized each year a net gain in excess of 250 in the inmate

population. For Fiscal Year 2000, the department is projecting a net gain of 475 in the inmate population. Due to the crowded conditions, the department was authorized the largest prison major capital construction program in state history in Fiscal Year 1996. Accordingly, the impact of unprecedented growth has brought greater demands on the various support units within the Bureau of Administration.

With staffing expected to increase over 700 positions within a five-year period, the department has faced the challenge of hiring, training and retaining employees while continuing to implement staff development activities.

Propelled by the challenges of overseeing many contracts, the Office of Management Services concentrated on the centralization of automated technology and its uses throughout the department; the monitoring/auditing of medical contract compliance through the Medical Review Committee (MRC); and the managing of maintenance's role in prison construction.

Information Systems Management

In Fiscal Year 1990, a Business Systems Plan (BSP) was adopted to establish an infrastructure to support the future integrated management information system. Completion of that plan will occur no later than the first quarter of Fiscal Year 1999. Once completed, all facilities of the department will have the ability to access external systems such as DELJIS, JIC, DFMS, NLETS, NCIC, statewide E-mail and any future systems such as the IMS HRMS and Procurement Systems at the central level and internal systems such as the Delaware Automated Correctional System.

The Delaware Automated Correctional System (DACS) has progressed to the system requirements definition phase and will be moving into the design stage by first quarter of Fiscal Year 1999. Negotiations are underway for the purpose of exploring off-the-shelf software which could meet the requirements of the department's system.

The Bureau of Administration, through its Management Information System's (MIS) staff, has been instrumental in upgrading the information technology PC-based computing networks and workstations within the Bureau and the staff of the Central Administration Office. Additionally, the MIS staff have provided and installed many new workstations throughout the Bureau of Prisons and Bureau of Community Corrections in direct support of their individual missions. The Bureau of Administration is working to expand the information technology opportunities throughout the department to the fullest extent possible. The MIS staff will work

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closely with the Commissioner's appointed Technology User Committee to evaluate future technologies with regard to department-wide software and long range plans.

The department has standardized its office software and has established a presence on the Delaware Intranet/Internet with its own web-site and will continue to upgrade this medium of communication.

Medical/Treatment Services

In Fiscal Year 1997 all Department of Correction facilities were surveyed for compliance with standards set by the National Commission on Correctional Health Care (NCHC). The NCHC awarded full accreditation to all eight institutions - Webb Correctional Facility, Delaware Correctional Institution, Sussex Correctional Institution, Baylor Women's Correctional Institution, Multi-Purpose Criminal Justice Facility, Morris Correctional Institution, Plummer Work Release Center and Sussex Work Release Center.

The Medical Review Committee (MRC) was established to coordinate the contractor services statewide and to develop and implement an audit program to verify contractor compliance with the performance standards established within the contract. This audit program uses "screens" of specific measurable items to be checked within an inmate's medical records. The department has primarily targeted intake screening, 30 and 90 day exams as a good indication of compliance.

An inmate sick call medical co-pay program was put in place during Fiscal Year 1997. The medical services provider estimates that the co-pay program has reduced considerably the "planned" annoyance type sick call requests.

Drug and Alcohol Treatment

In Fiscal Year 1998 all Substance Abuse Treatment Programs were consolidated as one contract. The oversight and monitoring are being centralized and being done through the Medical Review Committee (MRC). The goal is to provide substance abuse treatment services to over 700 Level V (Key) offenders, 600 Level IV (Crest) clients and 600 Level IV (Aftercare) participants on an annual basis.

Facilities Maintenance and Construction

- Minor Capital Improvement Program

Existing facility conditions have been evaluated and documented with a facilities assessment program

completed in 1992. As a result of this survey, a majority of the facilities were determined to have significant deferred maintenance backlogs. Major strides have taken place to implement a planned prioritized minor capital improvements/deferred maintenance program to create environmental appropriateness through the provision of safe and humane programs, services and facilities. In Fiscal Year 1999, the 1992 Facilities Assessment will be evaluated and updated. This will include revising the database to reflect completion of recommended improvements as well as documentation of previously unidentified needed improvements. This revised assessment will serve as the basis for future capital requests.

- Department Facility Expansion Program

Within the overall context of the department's mission statement, the department completed a comprehensive master planning effort in December of 1995 to document existing inmate housing space allocations at each facility, review inmate population projections and profiles to determine the critical system needs, and to develop a series of recommendations that would correct the need for additional capacity within the department. Staff needs were also included in the plan.

The new facility construction recommendations evaluated and adopted are, with capacity and occupancy dates:

- 90-Bed Temporary Dorm at the MPCJF - Occupied.
- 100-Bed Boot Camp at SCI - Occupied.
- 200-Bed Prison Industry/Temporary Dorm - Occupied.
- 300-Bed Pre-Trial Facility at SCI - August 1998.
- 600-Cell Maximum Security Facility at DCC.
300 Cells - January 2000
300 Cells - July 2000
- 150-Bed Kent County Work Release Facility - August 1999.
- 100-Bed Addition to Pre-Trial Facility at Sussex Correctional Institutional - October 1999.
- 250-Bed Violation of Probation Center - SCI August 1999.
- 250-Bed Violation of Probation Center - DCC September 1999.

As these new facilities are completed, additional maintenance personnel and maintenance/restoration funds will be requested to maintain these facilities at a "good" condition.

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BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	27,885.4	32,443.1	35,198.8
ASF	--	25.0	25.0
TOTAL	27,885.4	32,468.1	35,223.8

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	184.0	192.0	208.0
ASF	--	--	--
NSF	--	--	--
TOTAL	184.0	192.0	208.0

OFFICE OF THE COMMISSIONER
38-01-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Request
INTERNAL AFFAIRS			
# of IA background checks	824	1,031	1,238
Random/periodic IA rechecks	1,861	2,327	2,792
Misconduct investigations	164	205	246
Random drug tests of employees (positive in parentheses)	749 (8)	2,000	2,200
COMMUNITY RELATIONS			
Constituent letters/call answered	1,400	1,550	1,700
Community meetings attended	122	135	150
Presentations made	15	30	45
Policies/procedures reviewed	6	ALL	ALL
MEDIA RELATIONS			
Media contacts per week	25	25	25
Scheduled media events (e.g. tours)	13	15	18
Published articles by DOC staff	15	15	20
Positive media stories generated	23	35	60
VICTIM SERVICES			
Sex offenders registered	51	54	56
Victim notification letters issued	3,303	3,798	4,368

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 1998 Actual	FY 1999 Budget	FY 1999 Gov. Rec.
# grievances at the Commissioner's level	160	140	120
# CO recruits graduating from CEIT course	196	250	300

MANAGEMENT SERVICES
38-01-10

ACTIVITIES

- Provide bureau administration and management.
- Provide budgetary and fiscal oversight.
- Process and audit fiscal and payroll documents.
- Monitor internal cash accounts, grant compliance and utility usage.
- Manage centralized information system.
- Procure, inventory and distribute supplies and material.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of computer equipment upgrades/replacements	0	0	20
% of scheduled computer up-time	98	98	98
% growth in Web-Site Information	50	50	60
% by number of clients supported under department- wide client/ server environment.	0	40	50
% resolution of Level 1 help desk problems within one hour of notification.	96	96	96

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HISTORY/PROJECTIONS

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# fiscal documents processed	16,101	20,000	25,000
# paychecks processed	45,600	49,800	57,500
# of monthly items delivered by central warehouse	25,494	26,697	31,000
personal computer inventory	736	800	900

FOOD SERVICES
38-01-20

ACTIVITIES

- Prepare menus to meet Recommended Daily Allowances (RDA).
- Conduct kitchen inspections.
- Requisition food supplies.
- Process monthly inventories.
- Provide staff development to meet Food/Drug Administration (FDA) and state guidelines.
- Hire, train and supervise inmate workers.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of score - sanitation report	80	80	80

HISTORY/PROJECTIONS

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# meals served	5,803,500	6,077,250	6,597,375
Per diem cost	\$3.56	\$4.15	\$4.56

MEDICAL/TREATMENT SERVICES
38-01-30

ACTIVITIES

- Oversight of inmate healthcare contract.
- Oversight of AIDS counseling and education contract.
- Monitor National Commission on Correctional Health Care Accreditation.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% facilities accredited	100	100	100
% essential NCHC standards met	100	100	100
% important NCHC standards met	90	90	90

HISTORY/PROJECTIONS

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# of total admissions receiving screening	20,246	19,536	22,000
Day 2: PPD	14,240	15,561	16,000
Day 7: health assessment	6,997	11,079	8,500
Day14: mental health evaluations	13,425	9,481	14,500
Day 30: dental exams	3,859	3,971	4,200
Per diem cost	\$5.44	\$5.61	\$6.18

DRUG AND ALCOHOL TREATMENT SERVICES
38-01-31

ACTIVITIES

The contractor provides the following under the oversight of the Medical Review Committee:

- Therapeutic community treatment to eligible offenders under the custody/supervision of the department.
- Level V offenders (Adult Institutions - Key).
- Level IV offenders (Work Release - Crest).
- Aftercare service to offenders who have participated in a DOC Therapeutic Community.
- Ancillary treatment services for issues related to substance abuse.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% in Level IV	--	66	70
% in Level V	--	66	70
%Aftercare	--	70	75

HISTORY/PROJECTIONS

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Level IV	--	544	592
Level V	--	734	734
Aftercare	--	640	760

CORRECTION

38-00-00

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

ACTIVITIES

- Maintain buildings and grounds.
- Provide construction oversight for Minor Capital Improvement Projects and Major Capital Construction.
- Review construction program and bid documents.
- Provide oversight of inmate maintenance and special projects.
- Manage and monitor energy usage.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of work orders completed per month	98	99	99

HISTORY/PROJECTIONS

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# work orders processed	17,009	18,000	21,000
# facilities maintained	11+	11+	12+
Square footage of facilities maintained (million)	1.28	1.29	1.78
Major capital const. oversight (\$million)	57.8	33.05	20.0
Minor capital improv./Master plan implem. construction oversight (\$ million)	4.5	4.5	10.0

PRISONS **38-04-00**

MISSION

The bureau's mission is to provide overall administrative support to facilities which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The bureau provides public protection with incarceration and rehabilitation programs that meet societal and offender needs.

KEY OBJECTIVES

- Continue construction of 600 cells at the Delaware Correctional Center as an integral portion of the overall bureau expansion of 1,500 prison beds.
- Continue construction of a 100-bed pre-trial annex facility at Sussex Correctional Institution to offset the loss of 100 level V beds when Morris Correctional Institution converts to a work release facility.
- Continue efficient use of flow down options delineated in the Sentencing Accountability Commission Policy Manual.
- Develop and evaluate prison population programs with offender needs assessment, program participation, and program completion success monitors.
- By design, manage the jail population with harsh, stark housing and rigorous programming, as well as, therapeutic programs for the prison population.
- Conduct quarterly safety and security audits at each bureau facility with a minimum target score of 88 percent.
- Continue to upgrade security equipment for institutional staff safety.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons (BOP) provides administrative support for the six institutions that house the SENTAC Level V population (detention, jail, and prison).

These six institutions currently house approximately 5,700 inmates with the operating capacity of 4,541 beds. The design capacity for this space is 3,431 beds.

CORRECTION

38-00-00

In Fiscal Year 1998 these six institutions received and released over 26,300 detentioners. There were 7,029 sentenced admissions, 7,877 transfers within the system, and 9,396 releases. There were no escapes.

The bureau undertook the largest prison construction program in the state's history. The State opened its first Boot Camp (100 beds) in March 1997 and the 200-bed Prison Industries/Dorm in May 1997. Also moved inmates into the 300-bed SCI Pretrial Building. The design process has begun for a 100-bed unit to attach to this pretrial unit to accommodate the Level V population moving out of Morris Correctional Facility as we convert it to the new Kent County Work Release Facility. Project management estimates the bureau is mid-way through the construction of the 600-cell, 900-bed maximum security addition at DCC. The first 300 cells will be ready in January 2000 and the second 300 cells (600 beds) will be ready in July 2000.

In addition to the capital projects listed above, the BOP made significant security enhancements to the Multi-Purpose Criminal Justice Facility by reinforcing the windows, installing grills over the exercise yards, fencing the front of the facility and installation of motion detectors around the facility.

The bureau continues to upgrade security operations as well. Sussex Correctional Institution and Multi Purpose Criminal Justice Facility now have K-9 units in addition to Delaware Correctional Center (+10 dogs). The bureau has also enhanced the drug detection K-9's by two. Work continues with the National Guard to maximize the use of the Ion Scan. The bureau randomly tests officers for drugs, and has expanded the scope of inmate drug testing dramatically. The result has been reductions in illegal contraband, especially drugs.

The personal equipment available to the officers has been enhanced including, this year, bullet and stab proof vests.

The Department of Correction won the Carper v. Dickerson case in 1995, a conditions of confinement suit initiated under the duPont administration. Work continues with the Attorney General to vacate two very old consent decrees that impact Sussex Correctional Institution and Delaware Correctional Center.

Legislation was passed to require drug testing of employees, charge inmates for medical services, and inhibit frivolous inmate litigation.

A cooperative agreement with the Public Defender's Office was initiated to place a public defender in the Multi-Purpose Criminal Justice Facility, Baylor Women's Correctional Institution, Delaware Correctional Center, and Sussex Correctional Institution in an effort to expedite pretrial case processing, maximize use of video equipment and reduce the detention population.

Video equipment usage was expanded to reduce court and transportation costs and increase public safety. Video teleconference usage for the 12 months ending June 30, 1998 was 6,254 sessions vs. 3,031 sessions for the previous fiscal year. Forty-one percent of the sessions were conducted by the public defenders, the courts conducted 59 percent. The DOC is beginning to experience a decrease in inmate transports despite an increase in the inmate population (10.3 percent decrease for May 1998 over 1997). The video/teleconferencing is beginning to favorably impact the cost of transports.

The state picked up funding for the Life Skills program; the program had started as a pilot with federal funds. Early release data indicates graduates re-offend at 8.1 percent vs. 34.9 percent for the control group.

In the past year, 300 inmates were transferred to Virginia in an effort to address the dramatic inmate population growth. The inmates transferred to Virginia receive comparable services, and even greater work opportunities; however, they are not exposed to DOC's Key drug treatment program.

The bureau entered into an agreement with Delaware's Department of Transportation (DOT) to add three new highway crews. This will put 36 more inmates to work on highway beautification and DOT is paying for the additional correctional officers.

The Youthful Offenders Pod at the MPCJF was opened to manage the most difficult juvenile offenders. These youth (under 18 years old) are either found non-amenable in Family Court or are sentenced by Superior Court to the adult system for serious offenses. This program includes a modified Key, education, and rigorous discipline. Initial reports indicate success in modifying the behavior of these offenders. It is too early to determine what long-term effect this may have; however, considering the disruptive behavior they arrived with, this shows promise.

CORRECTION

38-00-00

There have been five platoons to complete the Boot Camp program through June 1998. Seventy-eight of the 155 cadets which entered have graduated (78/155 = 50.3 percent). Only 19 of the graduating cadets initially violated their parole (19/78 = 24.4 percent). Eight of these 19 cadets received a 30-day Boot Camp tune-up before being returned to the Bureau of Community Correction. This recycling yields 11 graduate cadets returned to BOP custody (11/78 = 14.1 percent). Conversely, this movement equates to a graduate success rate of 85.9 percent.

The bureau initiated a case management process for DOC psychiatric inmates housed at the state hospital.

The bureau has fully funded the Level V drug treatment. There is now a Key bed for every inmate sentenced to a year or more and needing substance abuse treatment. The 730 beds are funded by a combination of state and federal funds.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	73,624.3	89,435.1	101,253.3
ASF	2,113.1	3,548.6	3,558.3
TOTAL	75,737.4	92,983.7	104,811.6

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,382.4	1,569.4	1,732.4
ASF	13.0	19.0	19.0
NSF	--	--	--
TOTAL	1,395.4	1,588.4	1,751.4

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinarys.
- Prison Arts Program.
- Labor contract evaluation.
- Classification and program support.
- Reception Diagnostic Risk Needs Assessment.
- Bureau budget preparation & management.
- Bureau strategic planning.
- Review and approval of contractual services.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Consolidated Prison Safety/Security Audit Scores	88%	85%	88%
Good Time Days Lost	1,448	1,492	1,536
# inmates classified to:			
drug treatment programs	282	290	299
Work release	321	331	341
Supervised custody	436	449	463
Furloughs	3	3	3
Program escorted furloughs	32	33	34
# inmates recommended for sentence modification	29	30	31
# security/custody level classifications	2315	2384	2456

JOHN L. WEBB CORRECTIONAL FACILITY

38-04-02

ACTIVITIES

- Levels IV and V offenders case management.
- Institutional housing and community supervision.
- Treatment and structured work activities for offenders.
- Structured offender work activities.
- New Castle County DUI confinement facility.
- Coordination of activities and movement regarding BOP offender transferred into and out of Delaware Psychiatric Center.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Escapes	None	None	None
% Safety/Security Audit Scores	88	85	88
Inmate work hours:			
• Community service	46,576	47,973	49,412
• Food service	4,160	4,285	4,414
• Maintenance	2,927	3,015	3,105
• Janitorial	1,518	1,564	1,611
• Laundry	3,546	3,652	3,762
Total:	58,727	60,489	62,304
Cost savings @ \$5.15			
Minimum wage	\$302,444	\$311,518	\$320,866

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

CORRECTION

38-00-00

DELAWARE CORRECTIONAL CENTER **38-04-03**

ACTIVITIES

- Level V offender case management.
- Safety and security of institution, staff, public, and inmates.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Administrative and support services.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% Safety/Security Audit Scores	90	85	88
Inmate Work Hours:			
• Community Service	50,532	52,048	53,609
• Food Service	283,778	292,291	301,060
• Maintenance	64,837	66,782	68,785
• Janitorial	171,600	176,748	182,050
• Laundry	124,800	128,544	132,400
Total:	695,547	716,413	737,904
Cost Savings @ \$5.15 minimum wage	\$3,582,067	\$3,689,527	\$3,800,206
Escapes	None	None	None
Video/Teleconference Sessions	1,452	1,496	1,541

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

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

ACTIVITIES

- Level V offender case management.
- Safety and security of institution, staff, public, and inmates.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Administrative and support services.
- Law library services.
- K-9 patrol.
- Key program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% Safety/Security Audit Scores	86	85	88
Inmate Work Hours:			
• Institutional community service	23,280	23,978	24,697
• Boot Camp community service	28,952	29,820	30,715
• Food service	92,105	94,868	97,714
• Maintenance	21,612	22,260	22,928
• Janitorial	70,830	72,955	75,144
• Laundry	31,168	32,103	33,066
Total:	267,947	275,984	284,264
Cost savings @ \$5.15 minimum wage	\$1,379,927	\$1,421,318	\$1,463,867
Escapes	None	None	None
Video/Teleconference sessions	1,290	1,329	1,369

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

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

ACTIVITIES

- Level V offender case management.
- Safety and security of institution, staff, public, and inmates.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Administrative and support services.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% Safety/Security Audit Scores	84	85	88
Inmate work hours:			
• Community service	17,280	17,798	18,332
• Food service	49,920	51,418	52,961
• Maintenance	32,400	33,372	34,373
• Janitorial	17,280	17,798	18,332
• Laundry	9,600	9,880	10,185
Total:	126,480	130,274	134,182
Cost savings @ \$5.15 minimum wage	\$651,372	\$670,911	\$691,037
Escapes	None	None	None
Video/Teleconference sessions	1,209	1,245	1,282

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

CORRECTION
38-00-00

MULTI-PURPOSE CRIMINAL JUSTICE FACILITY
38-04-06

ACTIVITIES

- Level V offender case management.
- Safety and security of institution, staff, public, and inmates.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Administrative and support services.
- Law library services.
- K-9 patrol.
- Key program.
- Young Criminal Offenders Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% Safety/Security Audit Scores	88	85	88
Inmate work hours:			
• Community service	23,220	23,917	24,635
• Food Service	161,616	166,464	171,458
• Maintenance	144,480	148,814	153,278
• Janitorial	0	0	0
• Laundry	16,640	17,139	17,653
Total:	345,956	356,334	367,024
Cost savings @ \$5.15 minimum wage	\$1,781,673	\$1,835,120	\$1,890,174
Escapes	None	None	None
Video/Teleconference sessions	2,303	2,372	2,443

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

MORRIS CORRECTIONAL INSTITUTION
38-04-07

ACTIVITIES

- Level V offender case management.
- Institutional housing, inmate care and community supervision.
- Treatment and education programs.
- Kent and Sussex County DUI confinement facility.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
%Safety/Security Audit Scores	91	85	88
Inmate work hours:			
• Community service	35,955	37,034	38,145
• Food service	18,720	19,282	19,860
• Maintenance	8,320	8,570	8,827
• Janitorial	22,880	23,566	24,273
• Laundry	6,240	6,427	6,620
Total:	92,115	94,879	97,725
Cost savings @ \$5.15 minimum wage	\$474,392	\$488,627	\$503,284
Escapes	None	None	None

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

TRANSPORTATION
38-04-08

ACTIVITIES

- Inmate transportation;
- Courtroom security;
- Emergency response;
- CERT and K-9 training; and
- Escapee/absconder recovery.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% safety/security audit scores	95	85	88
Inmates transported	38,391	39,543	40,729
Overtime costs \$ (000's)	\$1,322.0	\$1,362.0	\$1,403.0
Escapees recovered	4	4	4
% canines - trained to Police Dog Level I	95	98	100

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000. Also, not all escapees/absconders escaped or absconded in the fiscal year in which they were recovered.

PRISON INDUSTRIES
38-04-09

ACTIVITIES

- Auto body/painting;
- Crop farming;
- Furniture refinishing;
- Garment making;
- Livestock;

CORRECTION

38-00-00

- Picture framing;
- Printing;
- Silk screening;
- Small appliance repair;
- Upholstery;
- Vehicle maintenance; and
- Warehousing.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# Inmates Employed	174	179	185
% Safety/Security Audit Scores	75	85	88
Gross Revenue Generated \$(000)	\$790.9	\$814.7	\$839.1
Revenue per inmate employed	\$4,545	\$4,551	\$4,536

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

INMATE CONSTRUCTION

38-04-10

ACTIVITIES

- Concrete plant.
- Prison construction.
- Project management.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% Safety/security audit scores	85	85	88
# Inmates employed	53	55	57
Gross revenue generated \$(000)	\$892.6	\$919.4	\$947.0
Revenue per inmate employed (actual)	16,842	16,716	16,614
% Accounts receivable under 31 days	84	87	90
% Accounts payable under 31 days	100	100	100

Note: Performance measures reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

EDUCATION

38-04-11

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Program Completions/ Certificates Awarded:			
GEDs	251	321	531
H.S. Diplomas	133	137	141
Vocational Certs.	300	426	703
Life Skills	125	129	133
TOTALS	842	1013	1508

NOTES:

1. Performance Measures for Fiscal Year 1999 and Fiscal Year 2000 reflect a phase-in of the New Castle County and Sussex Vo-Tech Districts Educational Proposal. This agreement forecasts 280 academic completions and 370 vocational certificates or 650 awards. Fiscal Year 1999 reflects 25 percent (163 awards) and Fiscal Year 2000 reflects the 75 percent balance (487 awards).
2. High School diplomas and Life Skill completions reflect a three percent increase for Fiscal Year 1999 and an additional three percent for Fiscal Year 2000.

CORRECTION

38-00-00

COMMUNITY CORRECTIONS

38-06-00

MISSION

The mission of the Bureau of Community Corrections is:

- to promote public safety through the effective supervision of offenders placed under community supervision, SENTAC Levels I – IV;
- to provide supervision, programs and treatment services that promote long term self-sufficient, law abiding behavior by offenders; and
- to support efforts to make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Assess the effectiveness of programs to better determine the appropriate allocation of resources within the bureau and department.
- Improve the effectiveness and overall management of the bureau by establishing support programs and services for staff and restructuring of positions and services to reflect the actual need of the bureau.
- Develop initiatives to improve intra- and inter-agency communication, coordination, and cooperation for better pre- and post-release supervision of offenders. Establish the consistent application of policies and procedures in the bureau.
- Improve the operation of the bureau through the development of new programs and more efficient use of current resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1997 Probation and Parole opened a new office in New Castle which provided easier access to a significant portion of New Castle County offenders and relieved serious overcrowding of the Wilmington Office. The new Sussex Day Reporting Center has moved into

its new office space in Fiscal Year 1998. The shifting of some staff to the Day Reporting Center will relieve serious overcrowded conditions at the Georgetown Probation and Parole Office. The Plummer Work Release Center will expand this year to provide much needed additional office space to that facility for the House Arrest staff.

The file and data management workload in this bureau has increased dramatically, due to the frequent movement of offenders through the levels of supervision. The full implementation of the department's MIS project is critical to the bureau's ability to adequately manage the supervision of offenders in its custody. It will also enhance the bureau's ability to track trends, maintain accurate statistics and manage the efficient use of the intermediate sanctions storage.

This past year Probation and Parole conducted 11,502 intakes, 9,889 discharges and 6,111 transfers between SENTAC Levels. Of the cases discharged, 91.5 percent were closed and 8.5 percent were revoked to Level V. In addition to the sentenced population of approximately 20,000 supervised by Probation and Parole each month, there are another 700 non-sentenced offenders placed on Attorney General's probation and about 300 in Pretrial status who are also assigned to Probation and Parole for supervision.

The number of Level III cases has increased by 543 cases in the last year. When fully staffed, Level III caseloads are averaging 39 cases per officer; however, staff vacancies result in an actual average of 43 cases per officer. For Level III, Intensive Supervision to be fully effective caseloads must be kept near their cap of 25. Level II caseloads have been holding at 113 cases per officer for the last year. Both the Intake and Pretrial sections have experienced significant increases in workload without any additional positions being added for several years due to the emphasis on reducing caseloads.

The Level IV House Arrest Program is experiencing steady growth. A major accomplishment for this program in Fiscal Year 1997 was the addition of a staffed 24-hour monitoring center which provides an immediate response to any program alert. The monitoring center was staffed using casual/seasonal positions, however, in Fiscal Year 1998 funding was received to hire full-time employees. The House Arrest program continues to have about a 70 percent rate for successful program completion.

CORRECTION

38-00-00

The Plummer Work Release Center has continued to experience significant growth in its activities. The population of offenders serving weekend sentences has approximately doubled in the past year. Ten beds, a 13.9 percent increase, have been added to the Crest Program. Additionally, 30 offenders are now being supervised in the community on the Phase VI caseload. The requirements of records management, victim notification, sex offender registration, and offender publication are additional duties which contribute to the demands of managing the multitude of programs at this facility. Furthermore, the physical layout of the center is expanding in Fiscal Year 1998 with the purchase of adjoining property, which will result in increasing the scope of security responsibilities for center staff. Security lights, cameras, and fencing have been added to the center to enhance the capability of staff in the surveillance of the property. The security of staff, offenders and the community continues to be a prime concern considering the location of the center in a highly populated urban area.

The Sussex Work Release Center (SWRC) has experienced growth in the House Arrest program, in the number of staff on site as well as the number of offenders under supervision. As a result of the success of this program, the office space it currently occupies is now inadequate. Offenders reporting to the SWRC to meet their officers must wait in the entrance area of the Work Release Center. Office space dedicated to House Arrest currently has eight support staff and Probation and Parole officers assigned to three offices. The additional beds in the residential drug treatment program have increased the demand in the facility's supply and contractual budget lines. Program meeting space is inadequate to meet the needs of the residential community at the facility and those Level IV offenders awaiting treatment at Level V.

The absconders issue is being addressed by two separate efforts; the Violent Fugitive Task Force being lead by the FBI and by specially assigned teams of Community Corrections employees who concentrate on bringing the most serious offenders back into custody. In addition the department has partnered with the city of Wilmington for Operation Safe Streets which teams up city police officers and Probation and Parole Officers in patrolling the city locating offenders for curfew checks or violations of conditions of supervision. A significant change has been the decrease in the rate of escapes from Level IV. Sussex Work Release Center has experienced a 50 percent drop in escapes since the opening of the

Crest South treatment program in that facility in March 1996. The increase in the number of new offenders moving into absconders status from Probation and Parole each year since 1994 has been drastically reduced.

This year the number of substance abuse treatment beds was expanded by the addition of the 24 beds in the Crest South program at the Sussex Work Release Center and 10 additional beds in the Crest Program operating out of the Plummer Center. The number of available treatment slots at Level IV now stands at 416 per year. Plans are underway to increase the residential treatment beds at SWRC in Fiscal Year 1998 to a total of 128. Aftercare to the offenders continued abstinence from substance use. Emphasis is also being focused on special populations. Career criminals, domestic violence, sex offenders and offenders who have completed the department's residential substance abuse treatment programs are being supervised as specialized caseloads by specially trained Probation/Parole Officers and Counselors. In Fiscal Year 1999, graduates of Boot Camp will be supervised as a special population. Probation and Parole has joined a consortium of law enforcement agencies to share information on domestic violence cases. This is a growing trend in community corrections to become more specialized in addressing the concerns of the community and the specific problems of offenders and Delaware Probation and parole is taking a leading role in such specialization.

In Fiscal Year 2000, the Kent County Work Release Center (KWRC) is expected to come on-line. The KWRC will serve the offenders who reside in central Delaware. It will eliminate the backlog of Level IV offenders being held at Level V awaiting placement at the lower level. It is anticipated that the Center will have 130 residential substance abuse treatment beds.

In Fiscal Year 1997, the centralized Offender Records Office began operation. Previously, the closed offender files from Level V were in one location while the Level I to Level IV files were held in four other locations. The department was maintaining at least two separate files on almost every offender, a probation file and a prison file. The process to combine the multiple files so that each active offender will have only one official case file has been very labor intensive. All closed files, estimated to be over 150,000, have been moved to the central location, the Dover Probation and Parole Office. All the closed files not activated in the last two years are being processed for long term storage.

CORRECTION

38-00-00

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	18,931.2	19,285.4	27,667.5
ASF	8.0	51.0	55.0
TOTAL	18,939.2	19,336.4	27,722.5

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	367.0	401.0	556.0
ASF	--	--	--
NSF	--	--	--
TOTAL	367.0	401.0	556.0

BUREAU CHIEF - COMMUNITY CORRECTIONS

38-06-01

ACTIVITIES

- Provide management support and supervision of bureau sections.
- Plan and direct work of the bureau.
- Monitor and manage as needed the budgets in all sections of the bureau.
- Monitor compliance with the department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversight for offender movement.
- Management support for central records.
- Oversee the management of the bureau treatment contracts.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100

PROBATION AND PAROLE

38-06-02

ACTIVITIES

- Levels I, II and III probationers and parolees supervision.
- Probationer and parolee compliance status reporting.
- Probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of cases audited: Level III	100	100	100
% of cases audited: Level II	35	30	40
# of warrant attempts per month by Operation Safe Streets	86	90	90
% cases closed/no additional probation or parole	92	93	93
% cases revoked to Level V	10	7	9

HOUSE ARREST

38-06-04

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of decrease in equip. failure	20	30	40
% of cases successfully discharged	70	73	74

PLUMMER WORK RELEASE CENTER

38-06-06

ACTIVITIES

- Level IV and V offenders case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.
- New Castle County supervised custody.
- Supervision of Level III hold caseloads.
- Supervision of Phase VI caseload.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% successful releases	66	72	73
% escapes	9	6	7

CORRECTION
38-00-00

SUSSEX WORK RELEASE CENTER
38-06-07

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% successful releases	60	68	73
% escapes	10	8	7

KENT COUNTY WORK RELEASE CENTER
38-06-08

ACTIVITIES

- Levels IV and V offenders case management
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collection/disbursements management.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of successful releases	0	0	73
% of escapes	0	0	0
