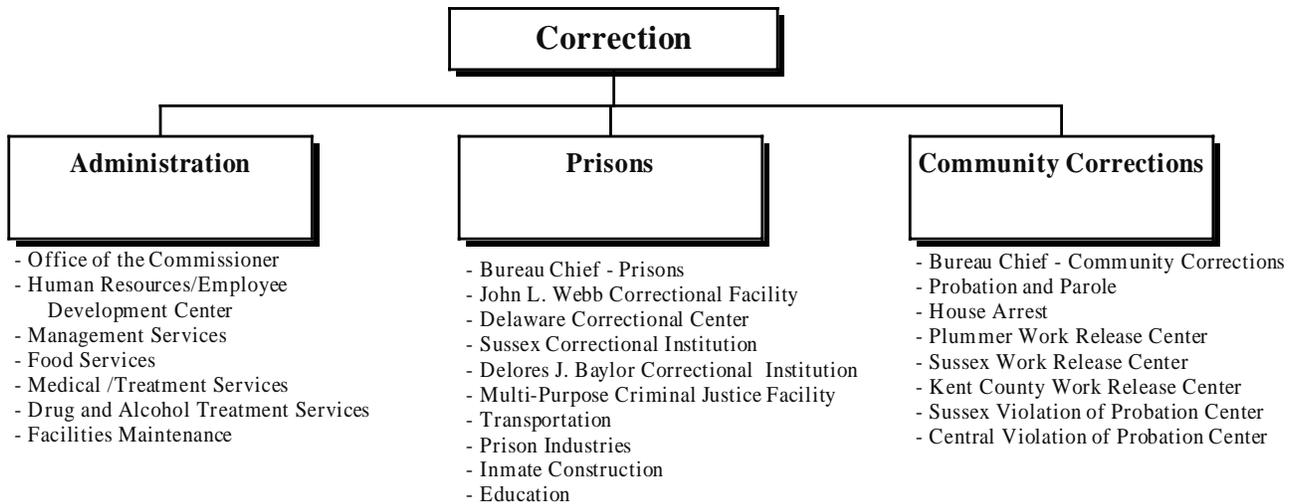


CORRECTION

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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 2,500 officers and staff in three bureaus: Prisons, Community Corrections and Administration. The Bureau of Prisons operates five 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 three work release facilities as well as in the community. Administration and Management Services provide 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 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 6,300, of which approximately 3,000 are prisoners. The remainder is split between jail, detention and work release. Only seven years ago the total incarcerated population was less than 4,000. The increase in the number of individuals under supervision in communities has been equally dramatic. In the last few years, the number of individuals on probation has increased 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 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 are supervised and the number of

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escapes from secure facilities. 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 their sentence. 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 ensure 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, approximately 26,000 admissions and 28,000 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). Significant portions of the correctional system, including booking and intake have been automated and are being tested. A pilot of the system will be operational in the department's facilities within months. 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. 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. The department has developed a risk/assessment tool which has been validated for use in Delaware. Use of the risk/assessment tool will begin with the implementation of DACs.

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 completing the largest prison expansion in state history. When it is complete, the State will have added more than 2,650 secure beds to the correctional system at a cost of more than \$180 million. 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 the 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 increases the drain on resources in Community Corrections.

Community Corrections must continue to find innovative methods of supervising offenders to ensure their cooperation. Operation Safe Streets is a model for the future. This operation teams Probation/Parole Officers with City of Wilmington 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 almost two years, the percentage of compliance increased to 65 percent.

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In addition, the City of Wilmington reports a significant reduction in the number of shootings occurring in the city. The Safe Streets methodology has been transplanted elsewhere in the State, and adapted to local supervision conditions. The department is now working statewide in cooperation with the State Police. A similar program has also been implemented in Dover with the City of Dover Police Department.

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 is already moving on several fronts to meet this objective.

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 the Department of 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 purpose of the change.

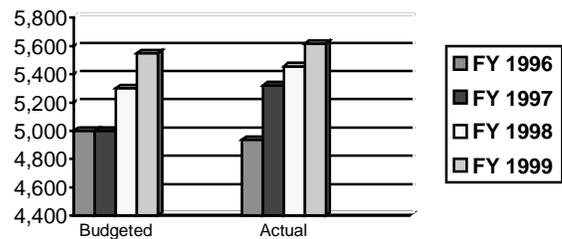
Similarly, as the department continues to grow and adapt to that growth, the criminal justice community needs to be informed so they can adapt to changes.

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 ensure the mandates are satisfied, and the public is informed.

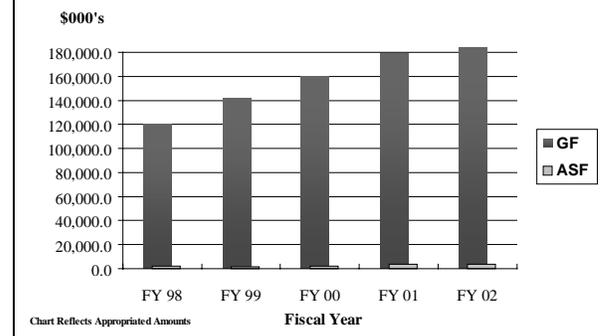
Finally, as the department grows at unprecedented levels, it absorbs an increasing portion of the state budget. The citizens of Delaware are entitled to know what is being done with the resources invested in the department.

A thorough review of all department, bureau, and institutional policies and procedures is underway. Where appropriate, the policies will be designed 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



BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	160,530.0	178,903.2	185,674.7
ASF	1,734.8	3,660.9	3,670.8
TOTAL	162,264.8	182,564.1	189,345.5

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POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	2,468.4	2,594.4	2,622.6
ASF	19.0	19.0	19.0
NSF	--	1.0	1.0
TOTAL	2,487.4	2,614.4	2,642.6

FY 2002 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustment to Prisons, Bureau Chief Prisons (38-04-01) includes of (\$2,571.8) from Contractual Services from funds designated for the out-of-state housing of Delaware inmates. All inmates are to be returned to Delaware with the opening of Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit.
- ◆ Base adjustments to Prisons, Delaware Correctional Center (38-04-03) include \$1,138.3 in Personnel Costs to annualize the salaries of 43 Correctional Officer series security staff appropriated in prior fiscal years for the opening of the new 900-bed Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Additional adjustments include \$69.8 in Contractual Services and \$166.4 in Supplies and Materials to annualize the operating costs of this expanded institution.
- ◆ Base adjustments to Community Corrections, Kent County Work Release Center (38-06-08) include \$432.6 in Personnel Costs to annualize the salaries of 17.0 FTEs for security and support positions appropriated in Fiscal Year 2001 to staff the expansion of this facility (brings the number of positions here in line with the numbers of positions found at the other work release centers) and \$30.8 in Contractual Services to annualize contractual operating costs for the expansion of this facility.
- ◆ Base adjustments to Administration, Medical/Treatment Services (38-01-30) include \$338.6 in the Medical Services line to annualize the contractual costs of medical services at the newly opened expansion to the Delaware Correctional Center and the Central Violation of Probation Center.
- ◆ Base adjustments in Administration, Food Services (38-01-20) include \$297.8 in Personnel Costs to annualize the salaries of 15 CO/Cooks assigned to the Delaware Correctional Center, the Kent County Work Release Center and the Sussex Violation of Probation Center.
- ◆ Base adjustments to Administration, Facilities Maintenance (38-01-40) include \$265.4 in Personnel Costs to annualize the salaries of 12 CO/Maintenance Mechanics and two CO/Maintenance Foremen assigned to the Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Base adjustments also include \$.1 in Travel and \$11.2 in Contractual Services for annualizing costs of maintenance at Kent County Work Release Center and \$49.0 in Supplies and Materials, also to annualize maintenance operating costs.
- ◆ Base adjustments to Community Corrections, Probation and Parole (38-06-02) include \$145.7 in Personnel Costs to annualize the salaries of four Probation and Parole Officers, two Social Service Specialists and one Probation and Parole Supervisor appropriated as the Apprehension Unit in Fiscal Year 2001.
- ◆ Base adjustments to Community Corrections, Central Violation of Probation Center (38-06-10) include \$139.7 in Personnel Costs for annualizing the salaries of the 44.0 FTEs staffing the Central Violation of Probation Center; \$.5 in Travel to annualize travel operating costs of the center; and \$6.8 in Contractual Services to annualize contractual operating costs.
- ◆ Base adjustments to Prisons, Education (38-04-11) include the transfer of (\$51.2) in Personnel Costs and vacant (.8) FTE Life Skills Teacher to the Department of Education, Special Needs Programs (95-03-20), Prison Education Program per Fiscal Year 2001 Epilogue language requiring all vacant Teacher positions and associated funding to be transferred from the Department of Correction to the Department of Education. The Department of Education is now the primary agency responsible for the delivery of education services to inmates in Department of Correction institutions.
- ◆ Recommend enhancements to Prisons, Transportation (38-04-08) of \$58.0 in Personnel Costs, 6.0 FTE Correctional Officers, and \$11.4 in Supplies and Materials for additional security positions needed for the secure movement of offenders in the department's custody within the new New Castle County Court House and its expanded cell block, corridors, court room floors, sally port and other internal locations. Recommend one-time funding of \$4.8 in the Budget Office's contingency for radios for Correctional Officers for the new New Castle County Court House.

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- ◆ Recommend enhancements to Prisons, Delaware Correctional Center (38-04-03) of \$398.2 in Personnel Costs, 15.0 FTE Correctional Officers, and \$28.5 in Supplies and Materials for additional staff on each shift in control rooms at the Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Recommend one-time funding of \$12.0 in Budget Office's contingency for radios for Correctional Officers in control rooms.
- ◆ Recommend enhancements to Community Corrections, Probation and Parole (38-06-02) of \$137.4 in Personnel Costs and 8.0 FTEs (Probation and Parole Officers) for SENTAC Level III caseloads to keep the number of cases between 35 and 38 cases per officer.
- ◆ Recommend enhancements to Administration, Management Services (38-01-10) of \$500.0 in the Management Information System (MIS) line for contractual support to maintain the Delaware Automated Correction System (DACS), after it is turned over to the department by the contractor who developed it. Maintenance will involve debugging the system and updating it to incorporate changes made to Delaware's laws regarding sentencing, inmates, and associated topics.
- ◆ Recommend enhancement to Administration, Drug and Alcohol Treatment Services (38-01-31) of \$201.0 in the Drug and Alcohol Treatment line for the pick up of treatment beds in the department's KEY, CREST and Aftercare programs that are currently funded through expiring federal Byrne Grant.
- ◆ Recommend inflation adjustments to Administration, Medical/Treatment Services (38-01-30) of \$289.0 in Medical Services for contractual increase in costs of providing medical services to inmate population and \$316.1 in Medical Services for increased per diem costs of providing medical services for anticipated population increase of 300 inmates. Also recommend \$718.7 in Medical Services to fund services deferred under the new medical contract to this fiscal year.
- ◆ Recommend inflation adjustment to Administration, Food Services (38-01-20) of \$266.4 in Supplies and Materials for food, paper and cleaning products, and other items associated with the preparation, serving, and clean up of meals based on projected population increase of 300 inmates during the fiscal year.
- ◆ Recommend inflation adjustment to Administration, Drug and Alcohol Treatment Services (38-01-31) of \$85.5 in the Drug and Alcohol Treatment line for contractual increase in costs of providing drug and alcohol treatment services to the department's populations. Also recommend inflation adjustment of \$40.0 in the Drug and Alcohol Treatment line for increased costs of drug testing participants in the department's drug treatment programs.
- ◆ Recommend inflation adjustment to Administration, Management Services (38-01-10) of \$72.3 in Management Information System (MIS) line to cover the increased costs of licensing Oracle, Printrak and help desk software applications used by the Delaware Automated Correction System (DACS).
- ◆ Recommend one-time funding for Prisons, Bureau Chief Prisons (38-04-01) of \$50.0 in the Budget Office's contingency for security equipment for institutions. Security items include perimeter vehicles, non-lethal force equipment, replacement handcuffs, travel chains, etc.
- ◆ Recommend structural change transferring (\$171.2) from Personnel Costs, (4.0) vacant FTEs (two Probation and Parole Officer II's, one Social Services Specialist, and one Probation and Parole Supervisor), (\$8.2) from Contractual Services, and (\$7.7) from Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to Community Corrections, Plummer Work Release Center (38-06-06). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day, seven days a week as they search for walk-aways and absconders in New Castle County.
- ◆ Recommend structural change transferring (\$116.2) from Personnel Costs, (3.0) vacant FTEs (two Probation and Parole Officer II's and one Social Services Specialist), (\$5.6) from Contractual Services, and (\$5.5) from Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to Community Corrections, Sussex Work Release Center (38-06-07). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day, seven days a week as they search for walk-aways and absconders in Kent and Sussex Counties.

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- ◆ Recommend structural change transferring (\$151.4) from Personnel Costs and (3.0) FTE filled Correctional Officers from Prisons, Morris Correctional Institution (38-04-07) to Community Corrections, Kent County Work Release Center (38-06-08), which completes the transfer of all positions and dollars to the proper budget unit for these funds following the conversion of the Morris Correctional Institution physical plant into the Kent County Work Release Center. Also recommend structural change transferring (\$10.6) from Contractual Services to Community Corrections, Kent County Work Release Center (38-06-08). Supervision of inmate work crews for highway beautification projects will now be done out of the Kent County Work Release Center. With this transfer the Morris Correctional Institution budget unit will be eliminated.

CAPITAL BUDGET:

- ◆ Recommend \$1,000.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend \$600.0 for construction at the Delaware Correctional Center Maximum Security site.

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide overall direction for policy, planning, support and management of the department; as well as to provide effective and efficient human resources services, staff development and training; and direct service to the department through the support units of the bureau by providing effective and efficient budget and fiscal management, management information services, food services, inmate health care services, inmate substance abuse programs, facilities maintenance and construction as well as procure inventory and distribute supplies and materials statewide.

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 V institution or under supervision of the Community Corrections Level IV 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.

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BACKGROUND AND ACCOMPLISHMENTS

Over the past several years, the department has realized an increase in the inmate population statewide. The impact of this unprecedented growth has brought greater demands on the various support units within Administration. Along with a population increase, a staffing increase has created the challenge of hiring, training, and retraining employees while continuing to provide quality services.

Human Resources

This office is responsible for all aspects of human resource management, including recruitment and selection, records management, personnel transactions, pay and benefits, position management and classification, labor relations, employee performance and accountability, grievance handling, employee relations and equal employment opportunity/diversity. As construction of expanded facilities nears completion, the focus has turned to the recruitment and selection of the employees to staff the facilities. In addition, the department will continue to strive to improve services provided to departmental facilities. These efforts will include enhanced employee relations and diversity programs to improve the quality of the workplace.

Employee Development Center

This office is responsible for providing and coordinating all department-wide initial training, requalification and development programs and assisting institutions and facilities in the development of in-house training efforts increased to meet the demand. Employee Development Center is also responsible for the department's Employee Assistance Program and Post Trauma and Mentoring Programs. In conjunction with Human Resources, the focus over the past few years has been on the training of new staff for the department's rapid expansion. As this effort winds down, the focus will be on enhancing the department's annual requalification and training update programs to meet the needs of a rapidly changing workforce in a dynamic environment.

Management Information Services (MIS)

The management of information technologies within the department has been significantly advancing in the deployment of network connectivity and PC placement. The Delaware Automated Correction System (DACS) is on the final preparations for implementation Fall 2000. With the advent of this system the department will have real time access to the major data that provide decision makers the opportunities to effectively manage the daily supervision of the growing inmate/offender population.

Automation of the intake functions and classification - along with housing, special programs and case management will tremendously enhance the opportunities to know accurately who the department is supervising when, where and why the department is providing them services to reduce costs and improve service delivery.

MIS is improving the compliment of technical staff required to support the advancing information technologies and as a result improving the level of service required at the desktop. Major deployment of PC's in support of DACS has taken priority and dominated the workloads of the network staff. Once this effort is completed, MIS will move to upgrade the Windows environment to the 2000 version. Help desk is now totally deployed and available to all 1,200 users of the system. The help desk is the department's first line of service to the employee at the desktop experiencing a problem with their computing environment.

Central Business Office

This office is responsible for a variety of functions and operational responsibilities. Throughout the state, individuals working with and for the central business office handle everything from payroll processing, accounts payable and receivable, purchasing processes, federal grant projects as well as budget preparations. This office has a diverse group of individuals who are committed to ensuring accurate record keeping and error free documentation. With a focus on training and growth, this unit has committed itself to providing on-going training for personnel as well as informational training to new cadets joining the department. With the anticipation of a new pay cycle for state employees, the business office was aggressive in ensuring all records were updated and automated. The development of an electronic time-sheet has helped to not only reduce data collection time but also to ensure that the pay cycle information stays within a two week lag period.

Food Services

This unit prepares over six million meals annually and ensures proper and safe food handling by all employees. The expansions of the entire department increase the challenges of this food service operation. Food service employees continue to focus efforts on providing meals which meet state and federal requirements. Additionally, opportunities exist to enhance the training and development of the entire food service staff.

Medical Services

In the area of medical services, the department contracts with a medical services provider to deliver health care services to the Level V population. At the beginning of

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Fiscal Year 2001 a new contract with a new vendor was begun. The new contract will focus on performance based measures of success. Additionally, the Medical Review Committee will continue to monitor medical services to provide quality health care services to the inmate population and to monitor the costs of inmate health care.

Drug and Alcohol Treatment

The goal of the drug and alcohol contract vendor 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 as well as implement a Jail Based Drug Education Program for short-termers. These efforts are monitored by the Medical Review Committee to ensure quality programming and continuity of care.

Facilities Maintenance

Propelled by the population growth, many new major capital improvement projects have been the focus in recent years. This facility growth has increased the oversight responsibilities of the facilities maintenance unit and has been the catalyst for creating a long range plan for major and minor capital improvements to existing facilities and future construction projects. Continued revisions and improvements to the master plan will be used to prioritize projects and focus attention on major issues.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	43,516.5	43,318.8	47,042.6
ASF	293.4	25.0	25.0
TOTAL	43,809.9	43,343.8	47,067.6

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	237.0	274.0	274.0
ASF	--	--	--
NSF	--	--	--
TOTAL	237.0	274.0	274.0

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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
INTERNAL AFFAIRS (IA)			
# of IA background checks	1,344	1,411	1,481
Random/periodic IA rechecks	2,580	2,709	2,844
Misconduct investigations	149	156	163
Random drug tests of employees	1,472	1,546	1,623
COMMUNITY RELATIONS			
Community meetings attended	150	155	160
% policies/procedures reviewed	100	50	50
MEDIA RELATIONS			
Media contacts per week	20	20	25
Scheduled media events	22	25	30
Published articles by DOC staff	51	60	70
Positive media stories generated	125	140	150
VICTIM SERVICES			
Sex offenders registered	85	93	95
Victim notification letters issued	3,305	3,701	4,145

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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# grievances at the commissioner's level	198	125	100
# Correctional Officer recruits graduating from CEIT course	225	500	150
# Probation Officer recruits graduating from BOTC class	25	60	60
# individuals receiving requalification, recertification or other training	8,333	12,000	15,000
# trainee hours in requalification, recertification or other training	49,998	72,000	90,000

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MANAGEMENT SERVICES **38-01-10**

ACTIVITIES

Management Information Services (MIS):

- Provide system support for the entire Department of Correction.
- Maintain the Delaware Automated Corrections System (DACS) operations and enhancements.
- Operate an automated Network Management System and an automated infrastructure inventory control system statewide.
- Ensure the upgrade of information technology skill sets of the entire administrative bureau staff and continue to stress to all department management the need for all staff to possess basic technology skills.
- Initiate facility information technology planning. Consolidation of department-wide information technology plan to incorporate standards for software, replenishment of hardware infrastructure over time and training of staff.
- Ensure MIS staff development to support the new infrastructure.
- Develop department working committees for DACS, web-enabled applications, and research/statistics reporting, by Fall 2000.
- Provide continuous help desk services for the entire department.

PERFORMANCE MEASURES

- 100 percent of DACS business processes automated.
- Provide 96 percent resolution of Level I help desk problems within one hour of notification. Additionally, guarantee 98 percent scheduled computer up-time when controlled by the department MIS.
- Implement Windows 2000 and Microsoft 2000 products by April 2001.
- 100 percent of department-wide hardware inventory control system automated by December 2001.
- 100 percent of Bureau of Prisons; Bureau of Community Corrections and Bureau of Administration with information technology plans developed by August 2001.
- 100 percent of consolidated department information technology plan developed by October 2001.
- 100 percent of network and DACS software training provided to MIS staff within one year of employment/promotion.

- 100 percent of department-wide policies and standards developed, approved and disseminated by August 2001.

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% automations of department processes	50	50	100
% help desk resolution within 1 hour	98	100	100
% inventory automation	100	100	100
% staff trained on automated system	100	100	100
% policies and procedures developed/approved/distributed	0	100	100

ACTIVITIES

Central Business Office:

- Provide information and training opportunities to the facility financial personnel regarding implementation of updates to the Delaware Financial Management System (DFMS) and accounting policies and procedures.
- Support the development of the annual budget on a department-wide level.
- Continue efforts to automate documentation and central business operations as appropriate.
- Perform audit functions throughout the year to ensure proper procedures are followed and accurate documentation is maintained.
- Maintain accurate and timely records and processing of payroll checks to approximately 2,500 employees.

PERFORMANCE MEASURES

- Maintain error-free documentation throughout business office operations.
- Ensure processing of DFMS documentation within one week of submission to business office.
- Conduct two on-site facility audits per month.
- Provide on-going training to 95 percent of business office/operational personnel.
- Conduct orientation of payroll policies and procedures for 100 percent of new cadet population during initial training period.

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% error-free documentation	95	95	95
% on-site facility audits	40	100	100
% on-going training to financial personnel	85	95	95
% timely document processing	90	95	95
% cadet training for new hires	100	100	100

CORRECTION

38-00-00

HISTORY/PROJECTIONS

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# fiscal documents processed	16,507	22,500	24,000
# paychecks processed	49,726	52,346	55,000
# of monthly items delivered by central warehouse	38,000	40,000	42,000
Personal computer inventory	975	1,225	1,325

FOOD SERVICES

38-01-20

ACTIVITIES

- Prepare menus to meet Recommended Daily Allowances (RDA).
- Maintain sanitary kitchen facilities which meet American Correctional Association (ACA) standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

- Implement an automated system for menu and inventory tracking to allow for on-line tracking of supplies, menu ingredients, inventory and population demands.
- Automate systems statewide.
- Reduce waste by five percent at each site.
- Increase sanitation report score by five percent at each facility.
- Plan and adjust master menu statewide.
- Provide staff with American Correctional Food Service Association Training at least twice a year.

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of score - sanitation report	85	90	90
% decrease in food overproduction at all facilities	N/A	(5)	(5)
% menu and inventory automation	0	75	80
% menu consistency statewide	95	95	95

HISTORY/PROJECTIONS

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# meals served	6,588,000	6,807,000	7,135,500
Per diem cost	3.77	4.32	4.62

MEDICAL/TREATMENT SERVICES

38-01-30

ACTIVITIES

- Maintain comprehensive and consistent health care services through a statewide contract.
- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and National Commission on Correctional Health Care standards.
- Conduct medical review meetings designed to identify issues and problems.
- Provide staff training and development throughout the course of the contract.
- Ensure that inmates receive necessary supply of medication upon release.
- Ensure inmates receive information about community services upon release.

PERFORMANCE MEASURES

- Monitor monthly, quarterly and annually, health care services as well as accreditation compliance.
- Ensure 100 percent compliance with screening and evaluation reporting requirements.
- Require monthly medical review meetings with all key staff.
- Reduce grievances by two to five percent.
- Conduct an annual medical retreat for department staff and contract employees.
- Provide released inmates with community resource guide and contacts.

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% testing completed according to standards	N/A	100	100
% reduction in medical grievances by inmates	N/A	2-5	2-5
% inmates, under contracted care, receiving community guide and counseling	N/A	100	100
% inmates, under contracted care, receiving medication supply upon release	N/A	100	95

HISTORY/PROJECTIONS

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of total admissions receiving screening	17,993	24,500	25,000
Day 2: PPD	15,020	14,900	15,000
Day 7: health assessment	8,240	6,800	9,000
Day 14: mental health	17,993	17,200	18,500
Day 30: dental exams	3,536	4,200	5,000
Per diem cost	5.80	6.26	6.84

CORRECTION

38-00-00

DRUG AND ALCOHOL TREATMENT SERVICES ***38-01-31***

ACTIVITIES

Under the oversight of the Medical Review Committee, the contractor will:

- Provide therapeutic community treatment programs to eligible inmate population.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Provide substance abuse education/treatment programs to eligible inmate population.
- Increase awareness about treatment programs to inmate population.

PERFORMANCE MEASURES

- Maintain a contract with an accredited firm to provide the therapeutic community treatment model.
- Conduct monthly monitoring of contracted services.
- Increase substance abuse education/treatment program participation by five percent statewide.

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% placements into programs from waiting list	N/A	90	95
% inmates receiving orientation package	N/A	100	100
% inmates receiving follow-up community orientation	N/A	100	100
% program participation increase	5	5	10

HISTORY/PROJECTIONS

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Level V (Key)	467	682	682
Level IV (Crest)	326	716	716
Aftercare	358	640	640

Current Bed Count/Slots available:

Key – Level V	682 annual slots
Crest - Level IV	358 semi annual slots
Aftercare	640 annual slots
Boot Camp	200 annual slots
Young Criminal Offender Program	40 beds

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

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted firms.
- Monitor and maintain both minor capital improvement and major capital improvement projects.
- Monitor utility usage statewide and make recommendations to facilities.
- Provide oversight of inmate maintenance and special projects.
- Maintain buildings, physical systems, and grounds statewide.
- Oversee statewide service contracts (i.e., pest control, waste disposal, various preventive maintenance services, etc.)
- Provide training opportunities and career ladder programs for maintenance staff.
- Prepare annual department capital budget request.
- Prepare required submissions for Delaware Natural Resources and Environmental Control on department activities.
- Implement an Apprenticeship Program in partnership with the Department of Labor.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of work orders completed per month	95	95	95

HISTORY/PROJECTIONS

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# work orders processed	18,000	25,000	25,000
# facilities maintained	12+	12+	12+
Square footage of facilities maintained (million)	1.78	1.80	1.80
Capital Budget: Major capital const. Oversight (\$ million)	.5	6.6	90.18
Capital Budget: Minor capital improv./Master Plan implem. construction oversight (\$ million)	4.8	4.8	10.0

CORRECTION

38-00-00

PRISONS

38-04-00

MISSION

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

KEY OBJECTIVES

- Complete establishment of a Reception and Diagnostic Unit (RDU) at Multi-Purpose Criminal Justice Facility (MPCJF), Delaware Correctional Center (DCC), Sussex Correctional Institution (SCI), and Delores J. Baylor Women's Correctional Institution (BWCI).
- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual to maximize Level V bed space availability.
- Utilize offender needs assessment, program participation and program completion as monitors of system efficiency.
- Utilize the Security Housing Unit to manage the prison population with harsh, stark housing and rigorous programming, as well as, therapeutic programs for those offenders near release.
- Conduct quarterly safety and security audits at each bureau facility with a minimum target score of 90 percent.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the five institutions that house the SENTAC Level V population (detention, jail and prison). These five institutions currently house approximately 5,281 inmates with an operating capacity of 4,459 beds. The design capacity for this space is 3,323 beds.

In Fiscal Year 2000 the department received and released over 32,660 detentioners (9.6 percent increase over Fiscal Year 1999 activity). There were 9,628 sentenced admissions (17.7 percent increase over Fiscal Year 1999 activity), 10,506 transfers within the system (19.0 percent increase over Fiscal Year 1999 activity), and 11,963 sentenced releases (12.7 percent increase over Fiscal Year 1999 activity). There were no escapes.

The bureau continues the largest prison construction program in the state's history. The State opened its first Boot Camp (100 beds) in April 1997 and the 200-bed Prison Industries/Dorm in May 1997. Inmates also moved into the 300-bed Sussex Correctional Institution Pretrial Building in August 1998. Construction was completed in April, 2000 for a 100-bed addition to this pretrial unit to accommodate the Level V population moving out of Morris Correctional Institution, which was converted to the Kent County Work Release Facility in December 1998. Project management estimates that the department is near completion of the construction of the 600-cell, 900-bed maximum security addition at Delaware Correctional Center. Anticipated occupancy is December 2000.

The bureau continues to upgrade security and Correctional Emergency Response Team (CERT) operations. There are ten K-9 teams at both Sussex Correctional Institution and Delaware Correctional Center, along with five teams at the Multi-Purpose Criminal Justice Facility. All but one canine team-in-training are certified to Police Dog Level I. Work continues with the National Guard to maximize the use of their ion scan equipment. The bureau randomly tests its employees for drugs and has maintained the scope of inmate drug testing. The result has been reductions in all forms of illegal contraband, including drugs.

Correctional staff standard issue personal security equipment now includes bullet and stab proof vests.

Bureau efforts to develop an "Objective Classification System" continues with the aid of a National Institute of Corrections (NIC) Technical Assistance Grant. The department anticipates completion of this project to coincide with the unveiling of the Delaware Automated Corrections System (DACS).

A cooperative agreement continues with the Public Defender's Office to place attorneys at Multi-Purpose Criminal Justice Facility, Delores J. Baylor Women's Correctional Institution, Delaware Correctional Center, and Sussex Correctional Center in an effort to expedite pretrial case processing, maximize the use of video conferencing equipment and reduce the detention population.

Video/teleconferencing equipment usage continues to expand, reducing court and transportation costs while increasing public safety. Usage for the 12 months ending June 30, 2000 reflects 20,300 sessions versus 15,321 sessions for the previous fiscal year. This dramatic increase of 4,979 sessions represents a 32 percent increase in activity.

CORRECTION

38-00-00

In Fiscal Year 2000, 25 percent (5,040 sessions) were conducted with the Public Defender's Office and 75 percent (15,259 sessions) were conducted with the Delaware courts. This level of court activity represents an increase of 32 percent (3,671 sessions) when compared to Fiscal Year 1999.

In August 2000, the Commissioner of Correction signed a Memorandum of Understanding with the United States District Court to establish video conferencing capability in compliance with the amendment to Title 42, USC, Section 1997(e).

Video conferencing was also deployed between the department and a Pennsylvania court in a felony case.

In Fiscal Year 2000, the Court and Transportation Unit transported 34,148 inmates. This volume trend represents a 1.7 percent increase (556 inmates) in the transport activity compared to Fiscal Year 1999. Fiscal Year 2000 court activity accounted for 90.1 percent of the total transports versus 90.9 percent in Fiscal Year 1999.

In July 1998, 300 inmates were transferred to Virginia to address the dramatic inmate population growth rate. The inmates transferred receive comparable services, and even greater work opportunities. Plans are underway to return these offenders as new construction beds become available. To date, 186 inmates remain in Virginia awaiting bed space in Delaware.

The bureau entered into an agreement with Delaware Department of Transportation (DELDOT) to add three new highway crews. This will enable 36 more inmates to work on highway beautification projects. DELDOT is paying for the additional correctional officers. A similar agreement was forged with the Delaware Solid Waste Authority (DSWA) to employ female offenders in its recycling project. Staffing these positions will occur in Fiscal Year 2001 upon filling of all institutional staff vacancies.

The Youthful Offenders Pod at the Multi-Purpose Criminal Justice Facility 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 Program, education and rigorous discipline. Reports indicate success in modifying the behavior of these offenders. There are 44 offenders currently in the program.

Six platoons completed the Boot Camp Program in Fiscal Year 2000 and 16 platoons since the program inception. Fiscal Year 2000 saw a graduation rate of 64 percent (168/261) versus 69 percent (118/170) in Fiscal Year 1999. Fiscal Year 2000 graduating cadets violated their

probation at a rate of 14 percent (24/168) versus 29 percent (34/118) in Fiscal Year 1999. Of the initial 24 Fiscal Year 2000 probation violators, 17 cadets returned to the community after completing a 30-day Boot Camp "tune-up". This recycling effort resulted in 7 graduates returned to Bureau of Prisons custody (7/168 or 4 percent). Conversely, this movement equates to a Fiscal Year 2000 program success rate of 96 percent for graduating cadets. Since program inception 83 percent of the graduating cadets have yet to return.

A Memorandum of Understanding was signed on August 1, 2000 between Department of Correction and Department of Education (DOE) to formalize DOE's operation of prison education services. This program will provide education to offenders without a GED, high school diploma, or vocational training. This agreement provides a comprehensive education program for offenders at Delaware Correctional Center, Sussex Correctional Institution, Delores J. Baylor Correctional Institution, and Multi-Purpose Criminal Justice Facility. A modified program will operate at Webb Correctional Facility. Program funds will be financed as directed by the Budget Act.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	89,733.2	104,662.9	105,773.1
ASF	1,434.3	3,580.9	3,590.8
TOTAL	91,167.5	108,243.8	109,363.9

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	1,721.4	1,742.4	1,759.6
ASF	19.0	19.0	19.0
NSF	--	--	--
TOTAL	1,740.4	1,761.4	1,778.6

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinary.
- Prison Arts Program.
- Labor contract evaluation.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Bureau budget preparation and management.
- Bureau strategic planning.
- Review and approval of contractual services.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Consolidated Prison safety/security audit scores	90.6	90.0	90.0
Good time days lost	176	150	125
# inmates classified to:			
Drug treatment programs	510	535	562
Work release	243	255	268
Supervised custody	460	483	507
Furloughs	5	5	5
Program escorted furloughs	14	15	15
# inmates recommended for sentence modification	35	36	39
# security/custody level classifications	3,120	3,276	3,440

JOHN L. WEBB CORRECTIONAL FACILITY 38-04-02

ACTIVITIES

- Levels IV and V offender case management.
- Institutional housing and community supervision.
- Offender treatment and structured work programs.
- New Castle County Driving Under the Influence (DUI) confinement facility.
- Coordination of activities and movement regarding Bureau of Prisons offenders transferred into and out of Delaware Psychiatry Center (DPC).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	95.2	90.0	90.0
Inmate work hours:			
• Community service	55,383	56,000	56,000
• Food service	4,368	4,000	4,000
• Maintenance	2,658	3,000	3,000
• Janitorial	3,060	3,000	3,000
• Laundry	3,696	4,000	4,000
Total:	69,165	70,000	70,000
Cost savings @ \$5.65 minimum wage (\$000's)	390.8	395.5	395.5
Escapes	0	0	0

Note: Inmate work hours are budgeted based on the inmate wage appropriation which has not changed since FY 1980.

DELAWARE CORRECTIONAL CENTER 38-04-03

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.

- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	88.5	90.0	90.0
Inmate work hours:			
• Community service	52,486	54,000	54,000
• Food service	258,299	260,000	265,000
• Maintenance	49,232	50,000	52,000
• Janitorial	174,959	175,000	175,000
• Laundry	109,203	110,000	112,000
Totals:	644,179	649,000	658,000
Cost savings @ \$5.65 minimum wage (\$000's)	3,639.6	3,666.9	3,717.7
Escapes	0	0	0
Video/teleconference sessions	2,179	2,228	2,402

Note: Inmate work hours are budgeted based on the inmate wage appropriation which has not changed since FY 1980.

SUSSEX CORRECTIONAL INSTITUTION 38-04-04

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	94.7	90.0	90.0
Inmate work hours:			
• Institutional community service	18,195	23,000	24,000
• Boot Camp community service	57,188	57,000	58,000
• Food service	120,681	120,000	125,000
• Maintenance	27,825	27,000	30,000
• Janitorial	58,892	60,000	62,000
• Laundry	40,795	41,000	42,000
Totals:	323,756	328,000	341,000
Cost savings @ \$5.65 minimum wage (\$000's)	1,829.2	1,853.2	1,926.7
Escapes	0	0	0
Video/teleconference sessions	3,238	3,400	3,570

Note: Inmate work hours are budgeted based on the inmate wage appropriation which has not changed since FY 1980.

CORRECTION
38-00-00

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

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	85.5	90.0	90.0
Inmate work hours:			
• Community service	19,502	20,000	20,000
• Food service	120,960	125,000	125,000
• Maintenance	16,640	18,000	20,000
• Janitorial	10,400	12,000	12,000
• Laundry	10,400	12,000	12,000
Totals:	177,902	187,000	189,000
Cost savings @ \$5.65 minimum wage (\$000's)	1,005.1	1,056.6	1,067.9
Escapes	0	0	0
Video/teleconference sessions	4,630	4,862	5,105

Note: Inmate work hours are budgeted based on the inmate wage appropriation which has not changed since FY 1980.

MULTI-PURPOSE CRIMINAL JUSTICE FACILITY
38-04-06

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key program.
- Young Criminal Offenders Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	84.1	90.0	90.0
Inmate work hours:			
• Community service	1,390	2,000	2,000
• Food Service	130,535	132,000	132,000
• Maintenance	4,935	6,000	6,000
• Janitorial	42,017	44,000	44,000
• Laundry	11,773	12,000	12,000
Totals:	190,650	196,000	196,000
Cost savings @ \$5.65 minimum wage (\$000's)	1,077.2	1,107.4	1,107.4
Escapes	0	0	0
Video/teleconference sessions	10,253	10,765	11,304

Note: Inmate work hours are budgeted based on the inmate wage appropriation which has not changed since FY 1980.

TRANSPORTATION
38-04-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	93.7	90.0	90.0
# inmates transported	34,148	35,855	37,650
Overtime costs (\$000's)	1,271.8	1,297.2	1,323.2
Escapes recovered	0	4	4
% canines trained to Police Dog Level I	96.0	100.0	100.0

Note: Inmates transported reflect the anticipated 5 percent population increase. Not all escapes/absconders leave in the same fiscal year in which they are recovered.

PRISON INDUSTRIES
38-04-09

ACTIVITIES

- Computer retrofit.
- Crop farming.
- Furniture shop.
- Garment manufacturing.
- Picture framing shop.
- Printing shop.
- Silk screening shop.

CORRECTION

38-00-00

- Small appliance repair shop.
- Upholstery shop.
- Vehicle maintenance and small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	87.5	90.0	90.0
# inmates employed	166	200	220
Gross revenue generated (\$000's)	785.0	800.0	1,300.0
Revenue per inmate employed (\$000's)	4.7	4.0	5.9
% receivables under 31 days	90	70	75
% payables under 31 days	76	70	75

INMATE CONSTRUCTION

38-04-10

ACTIVITIES

- Concrete design systems.
- Prison construction.
- Project management.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% safety/security audit scores	88.7	90.0	90.0
# inmates employed	61	62	65
Gross revenue generated (\$000's)	705.7	800.0	900.0
Revenue per inmate employed (actual) (\$000's)	11.6	12.9	13.8
% payable under 31 days	56	70	75

EDUCATION

38-04-11

ACTIVITIES

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

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

Major accomplishments this fiscal year include the on-going construction and conversion of the Morris/Kent County Work Release Center facility to a Level IV Crest Program; the on-going construction and opening of the Central Violation of Probation Center; the on-going efforts to open a new Probation and Parole satellite office in the Middletown area; and the continued expansion of Operation Safe Streets to a statewide program.

CORRECTION

38-00-00

The absconder/walkaway issue is being addressed by four separate efforts: the Violent Fugitive Task Force (led by the FBI); specially assigned teams of Community Corrections employees who concentrate on bringing the most serious offenders back into custody; Operation Safe Streets; and the new statewide Apprehension Team.

The number of available treatment slots at Level IV remains at 660 per year. By the end of Fiscal Year 2001, the number of slots will be increased to 1,106. Aftercare treatment services are provided to the offenders so they maintain continued abstinence from substance use. Emphasis is also being focused on special populations. Career criminals, domestic violence offenders, 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. Graduates of Boot Camp will continue to 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. Delaware Probation and Parole is taking a leading role in such specialization.

Probation and Parole

This past year Probation and Parole conducted 13,158 intakes, 11,933 discharges and 9,922 transfers between SENTAC levels. Of the cases discharged, 91 percent were closed and 9 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 400 in pretrial status who are also assigned to Probation and Parole for supervision.

Level III caseloads are averaging 40 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 97 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 in Levels II and Level III.

House Arrest

The Level IV Home Confinement Program population grew at a rate of almost 10 percent in the last fiscal year and continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and domestic violence offenders. When possible, boot

camp graduates and Key/Crest graduates are also assigned to specific officers for supervision.

The Home Confinement Program on a statewide basis continues to have about a two in three successful completion rate. Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the Home Confinement Program grows, the success rate is due to the officers being proactive to technical violations such as missed office appointments, not attending treatment sessions, or violating their approved daily schedule. The public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

A fully-staffed "second" shift for the Home Confinement Program has provided a noticeable presence of the officers in the community and improved supervision of the offenders in the evening hours.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for the computer generated alerts regarding Home Confinement Program offenders, it has become a communications center for the statewide Operation Safe Street Officers and other Probation and Parole Officers working later in the evenings as well. The Monitoring Center provides information to the officers regarding the status of offenders under supervision, sentencing information, etc. to enable them to stay in the community and not return to the office to manually search for information.

In addition, an 800-number has been publicized to enable the community to report information on escapees/absconders. The Monitoring Center also handles numerous telephone calls from offenders on house arrest. Oftentimes these calls involve offenders attempting to make unauthorized schedule changes. Due to the experienced staff in the Monitoring Center, the vast majority of such calls are handled without the involvement of a probation officer. Finally, the Monitoring Center monitors the 800 Mhz radio transmission of Kent County probation officers. They are trained to respond if an officer in the community calls in an emergency situation.

In an effort to improve the current computer system, a new software package has been purchased to enhance the center's ability to generate necessary reports on the home confinement population. In addition, remote access capabilities have been expanded in New Castle and Kent counties to provide officers greater access to information on each of their clients, thereby decreasing the demands placed on the Monitoring Center staff.

CORRECTION

38-00-00

Plummer Work Release Center

The Plummer Work Release Center has continued to experience significant growth in its activities. The Intensive Community Supervision Program is operational and staffed, ensuring the highest level of supervision possible to offenders waiting Level IV slots with three face-to-face meetings a week, curfews and monitoring through breathalyzers and urine tests.

- The weekender count remains extremely high, averaging 45 to 50 every weekend, thus averting needed Level V beds at institutions.
- DNA testing, victim notification, sex offender registration, and offender publications are additional duties that are being handled with supplemental casual/seasonal staff, ensuring that requirements of the Delaware Code are met.
- A small escape apprehension team will be located at Plummer Work Release Center to handle high-profile cases of missing offenders for the New Castle County area. Such cases will include Level IV, Level III and Level II cases referred by the Probation Director and regional managers that represent a higher degree of risk to public safety.
- The number of Crest beds at the center has nearly doubled. In an effort to handle the number of Crest offenders awaiting substance abuse treatment, the number of beds has been expanded from 80 to 140, of which 40 are designated for female offenders.

Kent County Work Release Center

In January 1999 the Bureau of Community Corrections experienced the successful transition of the Morris Correctional Institution to the Kent County Work Release Center, a Level IV/Crest Drug Treatment facility. As was anticipated, the addition of the 100 Crest beds has reduced some of the backlog of Level IV Crest offenders being held at Level V awaiting placement. An additional 50 Crest beds will be realized once Phase I of construction is completed. The center continues to operate from the existing facility as Phase I of the construction project nears completion. To date, 490 offenders have participated in the Level IV Crest drug treatment program with nearly 80 percent successfully completing it. The program will experience growth once the move to Phase I occurs and as space permits. Staffing increases to process the additional offenders, manage programs and records, and perform security functions will also occur.

Sussex Work Release Center

The Sussex Work Release Center (SWRC) has experienced growth in all aspects of its programs.

- DNA testing, victim notification, sex offender registration, and offender publications are additional duties that are being handled with supplemental casual/seasonal staff, ensuring that requirements of the Delaware Code are met.
- Alcoholics Anonymous/Narcotics Anonymous programs are run in both Crest and work release populations. Participation remains consistently high.
- A small escape apprehension team will be located at Sussex Work Release Center to handle high-profile cases of missing offenders for the Sussex County area. Such cases will include Level IV, Level III and Level II cases referred by the Probation Director and regional managers that represent a higher degree of risk to public safety.
- Expansion of the center is crucial to continued safe operation of the facility. Home Confinement Program activities have reduced Sussex Work Release Center operations staff.
- The Crest Residential Substance Abuse Treatment program now encompasses 148 beds of the 248 beds located in Sussex Work Release Center. Of the 148 beds, 118 are dedicated for male offenders in that program.
- The remaining 100 beds at Sussex Work Release Center are utilized for work release offenders of which 18 are designated for female offenders.

Sussex Violation of Probation Center

In its first year of operation, the Sussex Violation of Probation Center received 2,370 offenders from Level IV, direct from the courts, and holds at Level V for Level IV placement. Sussex Violation of Probation Center offenders performed over 90,000 hours of community service at a savings of almost \$510,000 to the State.

Offenders at the Sussex Violation of Probation Center are encouraged to apply the community service hours they accumulate to the costs and fines they owe. By doing so, the financial obligations imposed in sentencing orders are partially satisfied prior to their starting Level I-III probation.

CORRECTION

38-00-00

The technical violators which the Sussex Violation of Probation Center was designed to hold do not want to be in the program because of its military style work approach. This in itself is acting as a deterrent to re-incarceration of other probation populations in Delaware.

Security staff currently patrol the 37,000 square-foot building to monitor the actions of over 250 offenders in five potential locations within the unit. The east side holds 100 offenders, the west side holds 100 offenders, and the female section holds 50 offenders.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	27,279.0	30,921.5	32,859.0
ASF	6.9	55.0	55.0
TOTAL	27,285.9	30,976.5	32,914.0

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	510.0	578.0	589.0
ASF	--	--	--
NSF	--	1.0	1.0
TOTAL	510.0	579.0	590.0

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 2000 Actual	FY 2001 Budget	FY 2002 Request
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100

PROBATION AND PAROLE

38-06-02

ACTIVITIES

- Supervise probationers and parolees in Levels I, II and III.
- Report probationer and parolee compliance status.
- Oversee probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
% of cases audited: Level III	100	100	100
% of cases audited: Level II	40	40	40
% of warrant attempts per month by Operation Safe Streets	90	90	90
% cases closed/no additional probation or parole	91	93	92
% cases revoked to Level V	9	9	8

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 2000 Actual	FY 2001 Budget	FY 2002 Request
% of decrease in equip. failure	30	40	40
% of cases successfully discharged	70	74	74

PLUMMER WORK RELEASE CENTER

38-06-06

ACTIVITIES

- Level IV and V offender 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.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
% successful releases	68	73	73
% escapes/walkaways	6	7	7

SUSSEX WORK RELEASE CENTER
38-06-07

ACTIVITIES

- Levels IV and V offender 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 2000 Actual	FY 2001 Budget	FY 2002 Request
% successful releases	68	73	73
% escapes/walkaways	6	7	7

KENT COUNTY WORK RELEASE CENTER
38-06-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
% of successful releases	80	73	73
% escapes/walkaways	2.5	3.5	7

SUSSEX VIOLATION OF PROBATION CENTER
38-06-09

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
% of successful releases	80	80	80
% escapes/walkaways	1<	7	1
Community service hours	90,000	20,000	100,000

CENTRAL VIOLATION OF PROBATION CENTER
38-06-10

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
% of successful releases	N/A	80	80
% escapes/walkaways	N/A	7	1
Community service hours	N/A	20,000	100,000