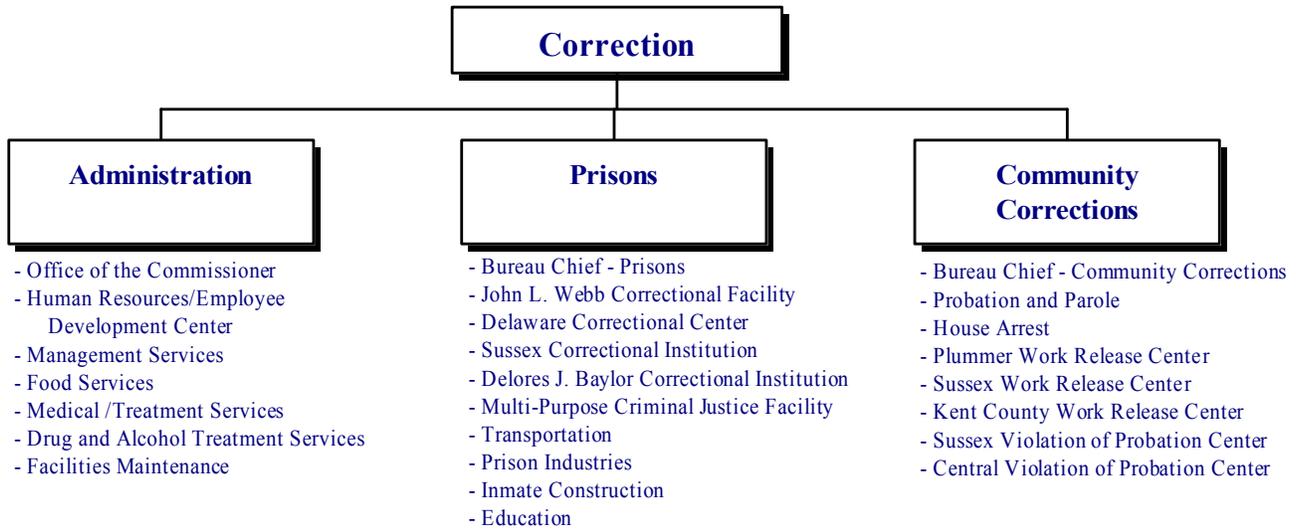


CORRECTION
38-00-00



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.
- Continue risk/needs assessments for every offender upon admission.
- Ensure 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 2,600 officers and staff in three bureaus: Management Services, Prisons and Community Corrections. The Bureau of Management Services provides support services for the entire department. 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, two violation of probation centers and in the community.

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.

Currently, the incarcerated population in the custody of the department is approximately 6,650, of which approximately 3,700 are prisoners. The remainder is divided between jail, detention and work release. The department has approximately 20,000 individuals under community supervision.

The department's overriding objective is to increase public safety. To ensure furthering this objective, the department has adopted the following long-term goals.

1. Automate all essential business practices within the department.

With approximately 26,500 offenders under supervision and over 20,000 admissions and 20,000 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, yet the transfer of information is cumbersome. Because offenders cannot be tracked through incarceration and into the community, anecdotal information is relied on to evaluate correctional methods and programs.

2. Continue deployment of the Delaware Automated Corrections System.

With the support of the Governor and the General Assembly, the Delaware Automated Corrections System,

CORRECTION

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(DACS) has been deployed to all institutions throughout the department. Though all modules have not been completely deployed, the ability to intake and depart offenders at all levels is completely operational. The progress of implementation has been at a pace that has been manageable many Correctional Officers, Probations Officers, Home Confinement Officers and Administrative and Executive Management members engaged in the daily supervision and management of offenders assigned to the Department of Correction.

Public Safety is of prime interest in the daily tasks and activities undertaken by the Department of Correction. The security of sensitive offender information and the management of access to that information has been of highest regard in the development of future inquiry and reporting capabilities. With the establishment of the Homeland Security framework at the federal level, it is anticipated that information exchange between governmental entities will become of prime importance in the future.

In Community Corrections, the department is working on implementing the Level of Service Inventory-Revised (LSI-R). This is an objective evaluation tool that determines both the risk and the needs of offenders in the community. This tool will help officers make decisions for the appropriate placement of offenders.

3. Continue risk/needs assessments for every offender upon admission.

Treatment, education and work programs can significantly reduce crime and recidivism, and thereby increase public safety. National studies have shown that placing offenders in the wrong program has either no effect or an adverse effect. Objective classification tools that identify the programmatic needs of each offender must be applied.

Once evaluated, prisoners are assigned to programs identified through the risk/needs evaluation process. Program participation is mandatory. Some prisoners go directly into department-run programs such as the Key/Crest Drug Treatment program. The department will put individuals that are not incarcerated for a sufficient period of time to work in either department facilities or in the community.

4. Ensure 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 approximately 2,500 secure beds to the correctional system at a cost of more than \$185 million.

The department has hired a large number of security personnel to staff these facilities 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. Offenders must be clothed and fed, and facilities must be heated and maintained. Eventually most offenders are released into 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 one model the department is using. Operation Safe Streets started in the City of Wilmington, placing 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 had increased to 65 percent. The Safe Streets methodology has been transplanted to the City of Dover and statewide with the Delaware State Police.

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

For several years, the department has been working toward implementing a stark-jail concept, which holds offenders accountable for their behavior. The department has taken a major step forward in this process with the opening of the Security Housing Units and Maximum Housing Units at the Delaware Correctional Center. Under the stark-jail concept, prisoners enter without any privileges. They are provided the necessities of life and nothing more. Privileges are earned through appropriate behavior, cooperation with programming and hard work.

All inmates are assigned to treatment, education or work according to the risk/needs assessment. The system determines which programs are appropriate, and mandates successful completion. Failure to cooperate with the regimen will result in sanctions, including loss of privileges, and the return to more restrictive housing levels.

6. Improve communications within the department, other criminal justice agencies and the public.

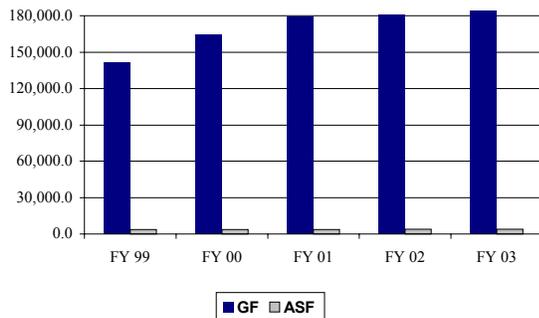
The department will continue to review all policies and procedures and disseminate the policies, as appropriate, to employees and the public. The department must reinvigorate the strategic planning process, and supplement the department's plan.

CORRECTION

38-00-00

Just as victims are entitled to information regarding specific offenders, 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. The department must continue to work diligently to ensure the mandates are satisfied, and the public is informed.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	179,228.5	186,621.4	189,312.9
ASF	2,001.7	3,920.8	3,732.8
TOTAL	181,230.2	190,542.2	193,045.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2,618.6	2,620.6	2,619.6
ASF	19.0	19.0	12.0
NSF	1.0	1.0	--
TOTAL	2,638.6	2,640.6	2,631.6

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend inflation adjustment to Bureau Chief – Prisons (38-04-01), of \$1,015.5 to be placed in a Population Increase Contingency appropriation for new admission costs for estimated population increases.
- ◆ Recommend inflation adjustment to Medical/Treatment Services (38-01-30) of \$500.0 in Medical Services to meet contractual obligations with medical vendor.

- ◆ Recommend structural changes in Facilities Maintenance (38-01-40) internally transferring (\$6.0) in Travel, (\$600.6) in Contractual Services, (\$302.8) in Supplies and Materials and (\$50.7) in Capital Outlay to \$960.1 in Maintenance/Restoration to consolidate and streamline the planning and tracking of expenditures.
- ◆ Recommend enhancements to the Delaware Correctional Center (38-04-03) of \$360.1 in Personnel Costs, \$56.9 in Supplies and Materials and one-time funding in the Budget Office’s contingency of \$8.8 to open the “B” Building.

CAPITAL BUDGET:

- ◆ Recommend \$1,000.0 for Minor Capital Improvement and Equipment for correctional facilities throughout the state.

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide overall direction for policy, planning, support and management of the department; provide effective and efficient human resource 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 management by promoting fiscal responsibility and accountability.
- Continue to develop Delaware Automated Correction System (DACS).
- Provide the most efficient, lowest cost food service to the offender population.
- Ensure efficient and effective delivery of medical/health care services to the offender population through a statewide health care contract. Maintain National Commission on Correctional Health Care (NCCHC) accreditation.
- Continue to upgrade physical plants through maintenance and restoration.

BACKGROUND AND ACCOMPLISHMENTS

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

Human Resources 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 employees to staff the facilities.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, requalification, development of programs and assistance to facilities in the development of in-house training efforts. EDC is also responsible for the department's Employee Assistance Program and Post Trauma and Mentoring programs. In conjunction with Human Resources, the focus is on the training of new staff.

Management Information Services (MIS) is responsible for all aspects of managing the information technology resources of the department that are shared on the network infrastructure.

In April 2001, the department deployed the DACS to a Level V Prison, a Level IV Work Release Center and a Violation of Probation Center. On January 22, 2002, the department implemented DACS in all Probation and Parole Offices throughout the state. On April 16, 2002, booking and release modules were implemented along with records modules in the remaining Level V prisons and Level IV work release centers. As of October 2002, the department has deployed all DACS modules in all probation and parole offices with some minor case management deployment to be completed before December 2002. Level IV and Level V institutions will continue to deploy modules at a pace where the institutions can manage the training needs and resource commitments required to successfully implement all modules of DACS.

MIS has successfully implemented a help desk system, which records all problem issues and their resolution. This function has aided the various institutions in achieving a more timely response to their individual problems. In concert with this MIS effort, the development of effective user groups has enriched the communications between departments' operations and the information systems that are called upon to support them.

DACS is beginning to achieve national recognition with the recent evaluation by MTG Corporation acknowledging it as one of the top five automated inmate management systems in the country.

CORRECTION
38-00-00

The Central Business Office is responsible for payroll processing, accounts payable and receivable, purchasing processes, federal grants and budget preparation. With a focus on training and growth, this unit has committed itself to providing on-going training for personnel. During the transition to the new state payroll system, this office aggressively ensured all records were updated and automated.

Food Services prepares over seven million meals annually, and ensures proper and safe food handling by all employees. Food service employees continue to focus efforts on providing meals which meet state and federal requirements.

Medical Services oversees the contractual arrangement for the delivery of health care services to the inmate population. The current four-year contract began in July 2002. This contract focuses on performance-based measures of success. The Medical Review Committee provides oversight and monitoring of services provided by the vendor agency.

Drug and Alcohol Treatment oversees the contractual arrangement to provide substance abuse treatment services for approximately 600 Level V (Key) beds, over 1,000 Level IV (Crest) slots and 900 Level IV (Aftercare) slots annually. These efforts are monitored by the Medical Review Committee to ensure quality programming and continuity of care.

Facilities Maintenance is responsible for maintaining department facilities. Over the past few years, the building area to be maintained by the department has increased by more than 50 percent. This growth has involved increased and upgraded infrastructure at various facilities, in addition to new buildings. The physical systems of the facilities have become more complex and require constant maintenance.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	47,299.0	50,800.8	51,505.6
ASF	305.8	25.0	25.0
TOTAL	47,604.8	50,825.8	51,530.6

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	274.0	274.0	274.0
ASF	--	--	--
NSF	--	--	--
TOTAL	274.0	274.0	274.0

OFFICE OF THE COMMISSIONER
38-01-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Random/periodic Internal Affairs (IA) rechecks	1,266	2,932	2,932
Random drug tests of employees (positives in parentheses)	2,381 (12)	2,300 (0)	2,300 (0)
% policies/procedures reviewed	20	25	25
Positive media stories generated	156	175	190
Victim notification letters issued	4,160	4,410	4,719

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# grievances at commissioner's level	140	140	130
# Correctional Officer recruits graduating from Correctional Employee Initial Training (CEIT)	187	140	130
# Probation Officer recruits graduating from Basic Officer Training Course (BOTC)	14	30	30
# individuals receiving requalification, recertification or other training	14,436	15,000	17,000
# trainee hours in requalification, recertification or other training	86,616	90,000	102,000

CORRECTION

38-00-00

MANAGEMENT SERVICES 38-01-10

ACTIVITIES

Management Information Services (MIS):

- Provide Information Technology (IT) support for the entire department.
- Maintain the Delaware Automated Corrections System (DACS).
- Maintain an automated Telecommunications Network Management System.
- Maintain an automated computer and computer related equipment inventory control system for IT networked resources.
- Ensure MIS staff development to support the varied computing services.
- Support the development and maintenance of web-enabled applications.
- Provide a Computer Aided Management reporting capability.
- Provide help desk services for the department.
- Establish Intranet web-enabled applications that will provide access to frequent information sought by other criminal justice community partners.
- Establish Intranet web-enabled applications that will provide external citizen access to Inmate Management Information.
- Work with department Executive Committee to identify computer reporting tools that will enable managers at the desktop to conduct research decision making evaluations with the inmate management data.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% help desk resolution within one hour	100	100	100
% inventory accountability	100	100	100
% DACS modules implemented in Level V institutions	N/A	N/A	80

ACTIVITIES

Central Business Office:

- Provide information and training opportunities to department financial personnel on updates to the Delaware Financial Management System (DFMS) and accounting policies and procedures.
- Support the development of the annual department budget.

- Perform audit functions to ensure proper procedures are followed and accurate documentation is maintained.
- Maintain accurate and timely records and processing of payroll.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% error-free documentation	95	95	95
% on-site facility audits	100	100	100
% on-going training to financial personnel	95	95	95
% timely document processing	95	95	95
% payroll related training for new hires	100	100	100

FOOD SERVICES 38-01-20

ACTIVITIES

- Prepare menus to meet Recommended Daily Allowances (RDA).
- Maintain kitchen facilities to meet American Correctional Association (ACA) Food Safety Guidelines and Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% score – sanitation report	94	95	95
% food consumption/return rate	N/A	N/A	2
% menu and inventory automation	N/A	25	50
% equipment replacement request	N/A	50	60

HISTORY/PROJECTIONS

# meals served	7,099,651	7,099,651	7,428,151
Per diem cost (\$)	4.20	4.20	4.47

MEDICAL/TREATMENT SERVICES 38-01-30

ACTIVITIES

- Maintain comprehensive health care services through a department-wide contract.

CORRECTION

38-00-00

- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and NCCHC standards.
- Conduct medical review meetings to identify issues/problems and plan for future health care delivery.
- Ensure inmates receive necessary supply of medication and information about community services upon release.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% HIV population receiving discharge case management	100	100	100
% population receiving medications upon release	100	100	100
% facilities NCCHC accredited	100	100	100
% intake screens completed according to standards	95	100	100
% inmates on HIV medications	9	9	9
% inmates on psychotropic medication	13	13	13
% inmates on prescription medications	43	40	40

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

ACTIVITIES

Under the oversight of the Medical Review Committee, a department-wide contract will:

- Provide therapeutic community treatment programs to eligible inmates.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Increase awareness of treatment programs throughout the inmate population.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% placements into programs from waiting list	N/A	95	95
% inmates receiving follow-up community orientation	90	95	95
% inmates completing Key, Crest, Aftercare continuum	90	90	90
% inmates graduating from Aftercare (based on enrollment into Aftercare)	95	95	95

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

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Oversight of all contractors performing work on all major and minor capital improvement projects.
- Maintain physical plant systems at all DOC facilities including, but not limited to, electric, HVAC, plumbing, fire protection, lock, security, steam, and structural systems.
- Grounds-keeping and snow removal at all DOC facilities.
- Oversight of inmate work crews performing various repairs and improvements including, but not limited to, painting, window repairs, plumbing, electric, and HVAC preventive maintenance.
- Oversight of statewide service contracts such as pest control, waste disposal, water treatment, generator preventive maintenance, fire protection testing and inspection, etc.
- Record-keeping and reporting on various environmental issues including, but not limited to, air emissions, hazardous chemicals, hazardous waste, and storage tanks.
- Ensure continued technical training for all DOC maintenance staff through a variety of programs, including an Apprenticeship Program in partnership with the Department of Labor.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# work orders completed	24,812	25,000+	25,000+
Overtime costs (\$)	46.1	108.2	108.2
Overtime costs per 1,000 sq. ft. (\$million)	25.40	59.63	59.63
Maintenance deficiency per 1999 Assessment (\$million)	47.6	37.4	37.4

HISTORY/PROJECTIONS

	FY 2002 Actual	FY 2003 Budget	FY 2004 Request
# work orders processed	25,284	25,284	25,284
# facilities maintained	12 +	12 +	12 +
Square footage of facilities maintained (million)	1.82	1.82	1.82
Capital Budget: Major Capital construction oversight (\$ million)	1.938	0	0
Capital Budget: Minor Capital Improvement construction oversight (\$ million)	2.0	1.864	4.0

CORRECTION

38-00-00

PRISONS

38-04-00

MISSION

The mission of the Bureau of Prisons 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 the Delaware Correctional Center (DCC), 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 assessment, program participation and program completion as monitors of system efficiency.
- Maintain the Security Housing Units to manage the prison population with stark housing and rigorous programming.
- Conduct quarterly safety and security audits at each 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 institutions currently house approximately 5,530 inmates with an operating capacity of 5,359 beds. The design capacity for this space is 4,223 beds.

In Fiscal Year 2002, the department received and released 33,592 detentioners. There were 10,166 sentenced admissions, 9,778 transfers within the system and 12,013 sentenced releases. This volume of activity accounts for 65,549 individual offender movement transactions during the 12-month period ending June 30, 2002.

The bureau has completed 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 Center in December 1998. The bureau has opened all six housing units at the Delaware Correctional Center in the Maximum Security Complex. Occupancy of the DCC Infirmary (55-bed renovation) is anticipated by February 2003.

The department continues operation of an objective classification system with the aid of a National Institute of Corrections (NIC) Technical Assistance Grant.

A cooperative agreement continues with the Public Defender's Office to place attorneys at MPCJF, BWCI, DCC and SCI in an effort to expedite pretrial case processing, maximize the use of video/teleconferencing equipment and reduce the detention population.

Video/teleconferencing equipment usage continues to expand, thereby increasing public safety. Usage for the 12 months ending June 30, 2002, reflects 21,934 sessions versus 21,468 sessions for the previous fiscal year. This increase of 466 sessions represents a two percent improvement. In Fiscal Year 2002, 22 percent were conducted with the Public Defender's Office and two percent with other non-court entities. Conversely, 76 percent were conducted with the Delaware courts. Court activity represents an increase of four percent or 658 sessions when compared to Fiscal Year 2001.

The volume of inmate transports increased by 2,438 transports or seven percent when compared to Fiscal Year 2001 (37,823 vs. 35,385). Court activity accounted for 82 percent of the Fiscal Year 2002 transports compared to 85 percent in the previous year.

The Youthful Criminal Offenders Program (YCOP) at MPCJF was opened to manage the most difficult juvenile offenders. These youth (under 18 years of age) are either found non-amenable in Family Court or are sentenced by Superior Court to the adult system for serious offenses. This program includes a modified Key Program, education and rigorous discipline.

CORRECTION
38-00-00

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	99,670.5	103,020.7	103,926.2
ASF	1,444.5	3,427.8	3,308.8
TOTAL	101,115.0	106,448.5	107,235.0

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	1,758.6	1,760.6	1,759.6
ASF	15.0	15.0	12.0
NSF	--	--	--
TOTAL	1,773.6	1,775.6	1,771.6

BUREAU CHIEF - PRISONS
38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinarys.
- Prison Arts Program.
- Labor contract evaluation.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Bureau budget preparation and management.
- Bureau strategic planning.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% consolidated prison safety/security audit scores	95	90	90
Good time days lost	226	125	125
# inmates classified to:			
- Drug treatment programs	822	800	800
- Work release	495	400	400
- Supervised custody	486	500	500
- Furloughs	0	6	6
- Program escorted furloughs	0	6	6
# inmates recommended for sentence modification	18	24	24
# security/custody level classifications	2,386	3,000	3,000

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 offenders transferred into and out of the Delaware Psychiatric Center (DPC).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	97	90	90
Inmate work hours:			
- Community service	35,134	35,000	35,000
- Food service	3,907	4,000	4,000
- Maintenance	2,670	2,700	2,700
- Janitorial	1,554	1,500	1,500
- Laundry	3,024	3,000	3,000
Total:	46,289	46,200	46,200
Cost savings @ \$6.15 minimum wage (\$000's)	284.7	284.1	284.1
Escapes	1	0	0

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.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	93	90	90
Inmate work hours:			
- Community service	22,369	23,000	23,000
- Food service	565,344	575,000	575,000
- Maintenance	57,200	58,000	58,000
- Janitorial	120,640	125,000	125,000
- Laundry	76,960	78,000	78,000
Total:	842,513	859,000	859,000
Cost savings @ \$6.15 minimum wage (\$000's)	5,181.5	5,282.9	5,282.9
Escapes	0	0	0
Video/teleconference sessions	2,400	2,450	2,450

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	98	90	90
Inmate work hours:			
- Community service	16,656	17,000	17,000
- Boot Camp	32,427	36,000	36,000
- Food service	111,988	112,000	112,000
- Maintenance	24,101	24,000	24,000
- Janitorial	39,728	40,000	40,000
- Laundry	36,452	37,000	37,000
Total:	261,352	266,000	266,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,607.3	1,635.9	1,635.9
Escapes	1	0	0
Video/teleconference sessions	3,649	3,725	3,725

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	93	90	90
Inmate work hours:			
- Food service	116,675	120,000	120,000
- Maintenance	25,360	25,000	25,000
- Janitorial	20,640	20,000	20,000
- Laundry	20,944	20,000	20,000
Total:	183,619	185,000	185,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,129.3	1,137.8	1,137.8
Escapes	0	0	0
Video/teleconference sessions	4,012	4,100	4,100

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 (YCOP).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	89	90	90
Inmate work hours:			
- Food service	150,809	150,000	150,000
- Maintenance	0	0	0
- Janitorial	29,030	30,000	30,000
- Laundry	9,920	10,000	10,000
Total:	189,759	190,000	190,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,167.0	1,168.5	1,168.5
Escapes	0	0	0
Video/teleconference sessions	11,871	12,100	12,100

CORRECTION

38-00-00

TRANSPORTATION 38-04-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	100	90	90
# Inmates transported	37,823	40,475	40,475
Escapes recovered*	2	4	4
% canines trained to Police Dog Level I	74**	100	100

* Not all escapees/absconders leave in the same fiscal year in which they are recovered.

** 20 of 27 canine teams at Police Dog 1 Level, 2 Canine Officer positions vacant, 4 teams in 14 week training, and 1 team on military duty.

PRISON INDUSTRIES 38-04-09

ACTIVITIES

- Computer retrofit.
- Crop farming.
- Furniture shop.
- Picture framing shop.
- Printing shop.
- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Vehicle maintenance and small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	93	90	90
# inmates employed	185	185	185
Gross revenue generated (\$000's)	1,162.1	1,185.3	1,185.3
Revenue per inmate employed (\$000's)	6.3	6.4	6.4
% receivables under 31 days	95	75	75

INMATE CONSTRUCTION 38-04-10

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% safety/security audit scores	94	90	90
# inmates employed	47	47	47
Gross revenue generated (\$000's)	498.0	508.0	518.0
Revenue per inmate employed (actual) (\$000's)	10.6	10.8	11.0
% receivables under 31 days	70	75	75

EDUCATION 38-04-11

ACTIVITIES

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

CORRECTION

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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.
- 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 needs of the bureau.
- Develop initiatives to improve intra- and interagency communication, coordination and cooperation for better pre- and post-release supervision of offenders.
- Improve the operation of the bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

Probation and Parole

This past year Probation and Parole conducted 14,186 intakes, 14,980 discharges and, 8,084 transfers between SENTAC levels. Of the cases discharged, 90 percent were closed and 10 percent were revoked to Level V. In addition to the sentenced population of approximately 19,000 supervised by Probation and Parole each month, there are another 300 non-sentenced offenders placed on probation before judgment and about 200 in pretrial status who are also assigned to Probation and Parole for supervision.

Probation and Parole continues with efforts to fully implement Level of Service Inventory – Revised (LSI-R). The implementation of the LSI-R classification system will result in better supervision by providing a more accurate assessment of the risks an offender poses to the community and the appropriate types of treatment

or intervention that is required to increase the chances of the offender successfully completing supervision and becoming a productive law abiding citizen.

Probation and Parole has joined a consortium of law enforcement agencies to share information on domestic violence cases. There is a growing trend in community corrections to become more specialized in addressing the concerns of the community and the specific problems of offenders. Probation and Parole is taking a leading role in such specialization.

House Arrest

The Level IV Home Confinement program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and domestic violence offenders. When possible, Boot Camp and Key/Crest graduates are also assigned to specific officers for supervision. The House Arrest programs in Kent and Sussex counties have taken on the responsibility of supervising Supervised Custody cases.

The Home Confinement program continues to have a 65 percent 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 offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for 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. 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 instead of returning 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. Often, these calls involve offenders attempting to make unauthorized schedule changes. Due to the experience of the staff in the Monitoring Center, the vast majority of such calls are handled without the involvement of a

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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.

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.

DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled ensuring that requirements of the Delaware Code are met.

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 Morris Correctional Institution to the Kent County Work Release Center, a Level IV Crest Drug Treatment facility. As was anticipated, the addition of the 150 Crest beds has reduced some of the backlog of Level IV Crest offenders being held at Level V awaiting placement.

Central Violation of Probation Center (CVOP)

CVOP is serving a dual purpose as a Level IV facility. In response to the high number of offenders being directly sentenced to Level IV Crest without any prior time in the Key Program, 125 beds at CVOP have been designated to be Crest phase one beds. The CVOP offenders ordered to Crest who have not completed the Key Program are immersed into the first phase of Crest treatment in a controlled environment for approximately three months to learn how to function in a residential treatment environment. They are then transitioned to a work release Crest Program where they complete the second phase.

The remaining 125 beds are being used for offenders who have either violated probation or are classified to a Level IV facility while awaiting a bed in a work release facility. These offenders are assigned to work crews and perform community service under the supervision of correctional officers.

Sussex Work Release Center (SWRC)

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 ensuring that requirements of the Delaware Code are met.
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations. Participation remains consistently high.
- The Crest Program now encompasses 100 beds of the 240 beds located in SWRC. Of the 100 beds, 32 are dedicated for female offenders.
- The remaining 140 beds at SWRC are utilized for work release offenders of which 18 are designated for female offenders.

Sussex Violation of Probation Center (SVOP)

SVOP receives and releases approximately 8,000 offenders in a 12-month period since January 2001. These are either Level V holds awaiting Level IV placement, direct sentences from various courts as well as technical probation violators from Probation and Parole offices statewide. In the last part of Fiscal Year 2002, offenders at SVOP have performed in excess of 120,000 hours of community services to over 100 state agencies and organizations throughout the State of Delaware.

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

SVOP now receives all offenders sentenced to serve weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support. By housing all the Level IV weekenders in one facility, the department is able to provide a consistent program that applies the highly disciplined work crew concept.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	32,256.9	32,799.9	33,881.1
ASF	251.1	468.0	399.0
TOTAL	32,508.0	33,267.9	34,280.1

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POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	586.0	586.0	586.0
ASF	4.0	4.0	--
NSF	1.0	1.0	--
TOTAL	591.0	591.0	586.0

BUREAU CHIEF - COMMUNITY CORRECTIONS ***38-06-01***

ACTIVITIES

- Provide management support and supervision of bureau sections.
- Plan and direct work of the bureau.
- Monitor compliance with the department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversee offender movement.
- Manage support for central records.
- Oversee the management of the bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100
% bureau policies reviewed	10	30	30

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% cases audited: Level III	100	100	100
% cases audited: Level II	45	45	45
% of warrant attempts per month by Operation Safe Streets	90	90	90
% cases closed	92	93	93
% cases revoked to Level V	8	8	7

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% decrease in equipment failure	40	40	0
% cases successfully discharged	71	74	75
% increase of technical violations to total violations	80	85	85
% time Monitoring Center supports field operations vs. K-2 alerts	15	25	25

PLUMMER WORK RELEASE CENTER ***38-06-06***

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.
- New Castle County supervised custody.
- Supervision of Level III hold caseloads.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% successful releases	72.5	73	74
% escapes/walkaways	5.5	4	3

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.

CORRECTION
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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% successful releases	73	73	73
% escapes/walkaways	5	5	5

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% successful releases	94.6	80	97
% escapes/walkaways	1.6	.5	.5

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% successful releases	75	75	75
% escapes/walkaways	.5	.5	.5
Community service hours	123,000	120,000	115,000

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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% Successful releases	86.4	0	90.0
% Escapes/walkaways	0	0	0
Community service hours	96,000	100,000	120,000