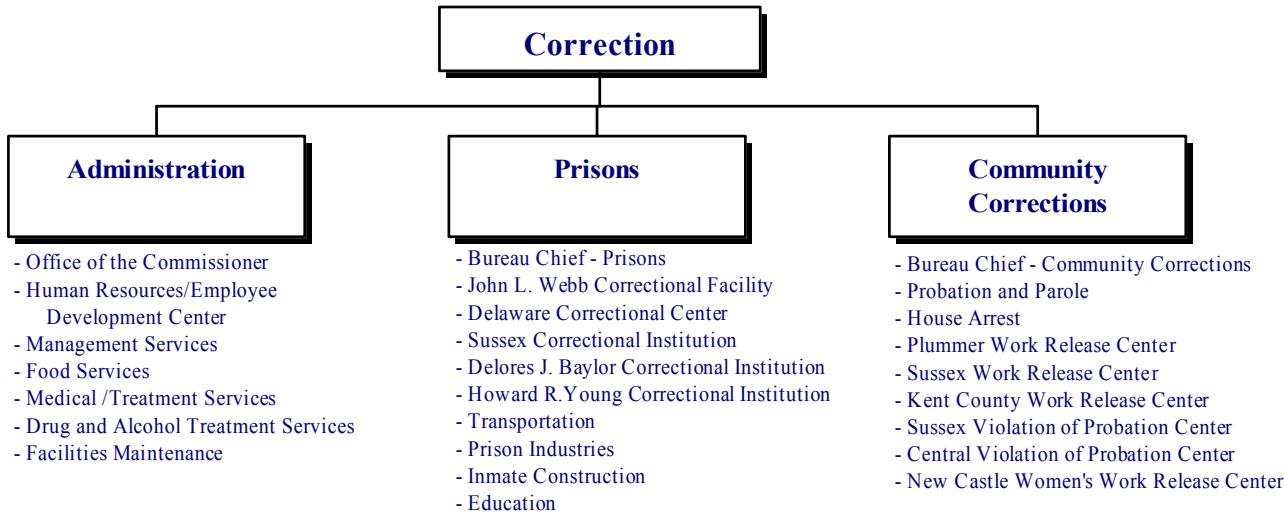


# CORRECTION

38-00-00



## MISSION

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

## KEY OBJECTIVES

- Continue deployment of the Delaware Automated Corrections System (DACS).
- Continue risk/needs assessments for every offender.
- 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 four 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 19,000 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. Continue deployment of the Delaware Automated Corrections System (DACS).

With the support of the Governor and the General Assembly, 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 for 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

## CORRECTION

38-00-00

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.

2. Continue risk/needs assessments for every offender.

Upon admission to the facilities, staff must evaluate the risks an offender poses to the institution, to others and to the community as well as the offender's programmatic needs. 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.

Recent sentencing law changes also recognize the importance of objective classification tools in the community. 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. The department must continue to expand the use of objective classification tools to most appropriately direct supervision resources.

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

The department is constructing a 96-bed women's treatment center on the grounds of the Baylor Women's Correctional Institution. The facility should be operational by next fall. This will complete the largest prison expansion in state history. The State will have added approximately 2,500 secure beds to the correctional system at a cost of more than \$185 million.

As the inmate population has grown over the last ten years, the department has constructed new facilities to house the population, but increases in population also dictate the need for resources beyond new facilities. The

department has hired significant numbers of new security staff to manage the population. Offenders must also be clothed and fed, and facilities must be heated and maintained. Eventually most offenders are released into the community, which increases the strain 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.

With the financial downturn over the last two fiscal years, the department has readjusted funding priorities to do more with less.

4. 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.

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

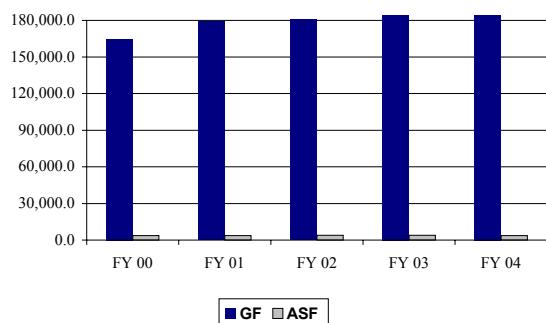
The department will continue to review all policies and procedures and disseminate the policies, as appropriate, to employees and the public. The department must reinvigorate the strategic planning process, and supplement the department's plan.

# 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 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	185,493.4	189,322.7	194,122.0
ASF	2,117.0	3,732.8	3,732.8
<b>TOTAL</b>	<b>187,610.4</b>	<b>193,055.5</b>	<b>197,854.8</b>

## POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,620.6	2,576.6	2,612.6
ASF	19.0	12.0	12.0
NSF	1.0	--	--
<b>TOTAL</b>	<b>2,640.6</b>	<b>2,588.6</b>	<b>2,624.6</b>

## FY 2005 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ♦ Recommend inflation and volume adjustments of \$243.2 in Food Services (38-01-20), \$298.8 in Medical/Treatment Services (38-01-30), \$0.8 in Webb Correctional Facility (38-04-02), \$10.5 in Delaware Correctional Center (38-04-03), \$15.8 in Sussex Correctional Institution (38-04-04), \$11.3 in Baylor Correctional Institution (38-04-05) and \$36.8 in Howard R. Young Correctional Institution (38-04-06) for costs associated with estimated population increase.
- ♦ Recommend inflation and volume adjustment in Medical/Treatment Services (38-01-30) of \$2,143.5

to meet contractual obligations with the medical vendor and to cover increasing pharmacy expenditures.

- ♦ Recommend enhancements in Food Services (38-01-20) of 2.0 FTEs Correctional Officer/Food Service Specialist II, \$83.3 in Personnel Costs, \$36.5 in Contractual Services and \$75.8 in Supplies and Materials associated with the opening of the new Women's Work Release Center (38-06-11).
- ♦ Recommend enhancements in Medical/Treatment Services (38-01-30) of \$209.0 and \$374.9 in Drug and Alcohol Treatment (38-01-31) for contractual costs associated with the opening of the new Women's Work Release Center (38-06-11).
- ♦ Recommend enhancements in Baylor Correctional Institution (38-04-05) of \$102.1 for Contractual Services and Energy associated with opening the new Women's Work Release Center (38-06-11).
- ♦ Recommend enhancements in Women's Work Release Center (38-06-11) of 35.0 FTEs, \$1,500.5 in Personnel Costs, \$2.0 in Travel, \$62.0 in Supplies and Materials and \$46.2 in Contractual Services associated with the opening of this new facility.
- ♦ Recommend enhancement in Bureau Chief-Community Corrections (38-06-01) of \$500.0 to expand community based treatment programming.

### CAPITAL BUDGET:

- ♦ Recommend \$3,143.4 for the maintenance and restoration of department facilities.
- ♦ Recommend \$2,125.0 for the repair of exterior masonry walls at Howard R. Young Correctional Institution.
- ♦ Recommend \$1,000.0 for the Minor Capital Improvement and Equipment program.
- ♦ Recommend \$475.0 for the Women's Work Release Center.

# 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 Delaware Automated Corrections System (DACS). Since that date the department has deployed the following modules: Booking and Intake, Central Records, Pre-trial, Escape, Housing and Movement, Incident Reporting, Facility Maintenance, Warehouse Inventory; Case Management; Victim Notification; Special Programs to include Prison Industries and Substance Abuse; Health and Medical. The following modules will be completed during the remainder of Fiscal Year 2004: Offender Grievances, Food Services, Visitation, Transportation, Trust Fund Accounting and Classification. As of October 2002 all DACS modules have been completely deployed in all Probation and Parole Offices.

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 more timely response to their individual problems. In concert with this MIS effort, the development of effective user groups has enriched the communications between the operations of the department and the information systems that are called upon to support them.

DACS has become as valuable an asset as it was envisioned. The management teams across all levels of the department are finding the access to inmate/offender data on the system to be more efficient and timely than the former manual file system. The data is continually evaluated for integrity and cleaned to provide for the best possible source of inmate/offender data. Interfaces with the Criminal Justice Information System (CJIS) database and the Delaware Justice Information System (DELJIS)

## CORRECTION

### 38-00-00

mug-shot server have proven invaluable for internal use, and for use by other criminal justice agencies.

Fiscal Year 2005 will be a year of enhancements and improvements on the implemented system of DACS. Department staff has had the opportunity to work with the system and has identified much need modifications and enhanced features that will compliment the way they do business.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, 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 six-year contract began in July 2003. 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 400 Level V (Key) beds, over 1,000 (500 every 6 months) Level IV (Crest) slots and 300 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 all department facilities, as well as some leased facilities, and grounds. The ages of the facilities vary from brand new to roughly 70 years old. Facilities Maintenance also participates in the design process and construction administration of all newly-constructed facilities. This section oversees all minor capital improvement and utilizes a wide range of technologies to maintain these facilities. Each year Facilities Maintenance staff completes in excess of 25,000 work orders. A recently implemented module of DACS will assist in documenting and filing each of these work orders.

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	53,098.3	51,785.5	52,532.3
ASF	285.9	25.0	25.0
<b>TOTAL</b>	<b>53,384.2</b>	<b>51,810.5</b>	<b>52,557.3</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	274.0	268.0	270.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>274.0</b>	<b>268.0</b>	<b>270.0</b>

### ***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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# random/periodic Internal Affairs (IA) rechecks	682	2,932	2,932
# random drug tests of employees (positives in parentheses)	1,282 (10)	2,300 (0)	2,300(0)
% policies/procedures reviewed	25	25	25
# positive media stories generated	139	195	150
# victim notification letters issued	4,410	4,660	4,910

### ***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.

# CORRECTION

**38-00-00**

## PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# grievances at commissioner's level	140	130	120
# Correctional Officer recruits graduating from Correctional Employee Initial Training (CEIT)	116	135	135
# Probation Officer recruits graduating from Basic Officer Training Course (BOTC)	185	160	150
# individuals receiving requalification, recertification or other training	15,892	17,481	19,229
# trainee hours in requalification, recertification or other training	86,616	102,000	118,000

## 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 the entire 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.
- Assist internal budget units with computer application evaluations aside from the DACS environment, i.e. Employee Development Centers' training administrator application.
- Coordinate computing needs for department contractual arrangements, i.e. medical provider and substance abuse contracts.
- Provide training assistance for DACS-related applications.
- Liaison (voting membership) with DELJIS Board of Managers; IRM Council; the Court's commercial off-the shelf (COTS) Proof of

Concept Committee and the State Computer Hardware/Software Committee.

- Manage the procurement of all computer hardware, software and network equipment.

## PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% help desk resolution within one hour	100	100	100
% computer uptime when controlled by the MIS department	N/A	N/A	98
% inventory accountability	100	100	100
% DACS modules implemented in Level V institutions	N/A	80	100

### 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 2003 Actual	FY 2004 Budget	FY 2005 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.

# CORRECTION

**38-00-00**

- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

## **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% score – sanitation report Measure: Quarterly sanitation inspections at 11 facilities statewide – top score 100%	95	95	95
% food consumption/return rate Measure: Based on studies at BWCI & DCC. Measure of unused food products after meal distribution	5	6	6
% menu and inventory automation Measure: Based on standard menu statewide and DACS implementation of inventory control system – Currently ordering millions of food products for meal preparation	50	50	50
% staff Serv Safe Certified Measure: Based on 80 FTE positions – attrition needs	N/A	80	85
% equipment replacement request Measure: Based on the replacement of large scale kitchen equipment due to constant usage – over 150 pieces statewide	30	50	40

## **HISTORY/PROJECTIONS**

Per diem cost (\$)	4.59	4.38	4.38
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## **MEDICAL/TREATMENT SERVICES**

**38-01-30**

### **ACTIVITIES**

- Maintain comprehensive health care services through a department-wide contract.
- 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.
- Consult with a medical/pharmacy consultant team to review overall healthcare and pharmacy utilization.

## **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% HIV population receiving discharge case management Measure: Based on average of 4 HIV inmates released/month	100	100	100
% population receiving medications upon release Measure: Based on average of 4 HIV inmates released/month and 1,000 inmates release/month on medications	100 (HIV) 100 (releases)	100 (HIV) 100 (releases)	100 (HIV) 100 (releases)
% facilities NCCHC accredited Measure: Based on 9 facilities statewide – both jail and prison standards	100	100	100
% intake screens completed according to standards Measure: Based on approx. 1,500 intake assessments/month	95	100	100
% inmates on HIV medications Measure: Based on average of 130 HIV cases	9	2	5
% inmates on psychotropic medication Measure: Based on average of 750/month known cases	9	12	13
% inmates on prescription medications Measure: Based on average of 2,700 known inmates on prescription medications/month	40	35	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.

# CORRECTION

**38-00-00**

## **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% placements into programs from waiting list Measure: Based on approximately 40 inmates on waiting list/month	100	95	95
% inmates receiving follow-up community orientation Measure: Based on approx. 200 inmates/month released to aftercare	95	95	95
% inmates completing Key, Crest, Aftercare continuum Measure: Based on 400 Key beds, 1,000 Crest slots and 300 Aftercare slots	90	90	90
% inmates graduating from Aftercare Measure: Based on 300 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.
- Groundskeeping 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.
- Recordkeeping 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# work orders completed	25,095	25,095	25,300
Overtime costs (\$)	65.0	108.2	108.2
Overtime costs per 1,000 sq. ft. (\$million)	34.95	58.17	57.46
Maintenance deficiency per 1999 Assessment (\$million)	37.4	36.1	32.1

## **HISTORY/PROJECTIONS**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Request
# work orders processed	24,172	24,172	24,400
# facilities maintained	12+	12+	13+
Square footage of facilities maintained (million)	1.86	1.86	1.88
Capital Budget: Major Capital construction oversight (\$ million)	0	0	2.125
Capital Budget: Minor Capital Improvement construction oversight (\$ million)	1.864	1.0	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**

- 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 2003, the department received and released 35,905 detentioners. There were 12,526 sentenced admissions, 12,110 transfers within the system and 14,984 sentenced releases. This volume of activity accounts for 75,525 individual offender movement transactions during the 12-month period ending June 30, 2003.

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) was accomplished in January 2003.

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.

The volume of inmate transports increased by 2,871 transports or 7.6 percent when compared to Fiscal Year 2002 (40,694 vs. 37,823). Court activity accounted for 76.7 Percent of the Fiscal Year 2003 transports compared to 81.7 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.

### **FUNDING**

	<b>FY 2003 ACTUAL</b>	<b>FY 2004 BUDGET</b>	<b>FY 2005 GOV. REC.</b>
GF	100,343.4	103,693.9	104,822.5
ASF	1,575.9	3,308.8	3,308.8
<b>TOTAL</b>	<b>101,919.3</b>	<b>107,002.7</b>	<b>108,131.3</b>

### **POSITIONS**

	<b>FY 2003 ACTUAL</b>	<b>FY 2004 BUDGET</b>	<b>FY 2005 GOV. REC.</b>
GF	1,760.6	1,734.6	1,733.6
ASF	15.0	12.0	12.0
NSF	--	--	--
<b>TOTAL</b>	<b>1,775.6</b>	<b>1,746.6</b>	<b>1,745.6</b>

### **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.

# CORRECTION

**38-00-00**

- Bureau budget preparation and management.
- Bureau strategic planning.

## **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% consolidated prison safety/security audit scores	95	90	90
# good time days lost	335	300	300
# inmates classified to:			
- Drug treatment programs	487	500	500
- Work release	377	400	400
- Supervised custody	373	400	400
# inmates recommended for sentence modification	81	100	100
# security/custody level classifications	2,391	2,400	2,400

## **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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security audit scores	95	90	90
# inmate work hours:			
- Community service	36,372	36,000	36,000
- Food service	3,376	3,600	3,600
- Maintenance	2,760	2,700	2,700
- Janitorial	1,548	1,500	1,500
- Laundry	2,490	2,400	2,400
- Other*	10,910	11,000	11,000
Total:	57,456	57,200	57,200
Cost avoidance @ \$6.15 minimum wage (\$000's)	353.4	351.8	351.8
# escapes	0	0	0

\*Other includes barbers, paralegals, clerks, recreational, and education workers.

## **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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security audit scores	94	90	90
# inmate work hours:			
- Community service	27,040	28,000	28,000
- Food service	426,364	432,000	432,000
- Maintenance	46,704	48,000	48,000
- Janitorial	382,720	384,000	384,000
- Laundry	122,720	123,000	123,000
- Other*	172,640	174,000	174,000
Total:	1,178,188	1,189,000	1,189,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	7,245.9	7,312.4	7,312.4
# escapes	0	0	0
# video/teleconference sessions	2,288	2,400	2,400

\*Other includes barbers, clerks, education workers, yard workers, etc.

## **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.

# CORRECTION

**38-00-00**

## **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security audit scores	96	90	90
# inmate work hours:			
- Community service	15,986	16,000	16,000
- Boot Camp	10,791	12,000	12,000
- Food service	102,962	112,000	112,000
- Maintenance	17,212	18,000	18,000
- Janitorial	40,342	40,000	40,000
- Laundry	24,040	24,000	24,000
- Other*	88,492	90,000	90,000
Total:	299,825	312,000	312,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	1,843.9	1,918.8	1,918.8
# escapes	0	0	0
# video/teleconference sessions	4,135	4,200	4,200

\*Other includes barbers, clerks, education workers, yard workers, etc.

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## **DELORES J. BAYLOR CORRECTIONAL INSTITUTION**

**38-04-05**

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### **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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security audit scores	95	90	90
# inmate work hours:			
- Food service	105,600	108,000	108,000
- Maintenance	32,604	32,000	32,000
- Janitorial	0	0	0
- Laundry	0	0	0
- Other*	14,172	15,000	15,000
Total:	152,376	155,000	155,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	937.1	953.3	953.3
# escapes	0	0	0
# video/teleconference sessions	3,913	4,000	4,000

\*Other includes education workers, clerks, cosmetologists, etc.

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## **HOWARD R. YOUNG CORRECTIONAL INSTITUTION**

**38-04-06**

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### **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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security audit scores	90	90	90
# inmate work hours:			
- Food service	157,979	160,000	160,000
- Maintenance	0	0	0
- Janitorial	15,617	15,000	15,000
- Laundry	9,095	10,000	10,000
- Other*	0	0	0
Total:	182,691	185,000	185,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,123.5	1,139.6	1,139.6
# escapes	0	0	0
# video/teleconference sessions	10,384	12,000	12,000

\*Other includes barbers, education workers, clerks, etc.

# CORRECTION

38-00-00

## TRANSPORTATION 38-04-08

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security audit scores	97	90	90
# inmates transported	40,694	42,000	42,000
# CERT Missions*	111	180	180
# canine teams certified to Police Dog Level 1	**22	29	29

\* Missions include: escapee recovery, erroneous release recaptures, drug searches, contraband searches, high-risk transports, funeral honor guard, tactical surveys, weather emergencies, command post drills, and hostage drills.

\*\* 22 of 29 authorized canine teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 7 Canine Officer positions vacant.

## PRISON INDUSTRIES 38-04-09

### ACTIVITIES

- Computer retrofit.
- Vegetable 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security scores	90	90	90
# inmates employed	174	185	200
Gross revenue generated (\$000's)	1,364.6	1,400.0	1,500.0
Revenue per inmate employed (\$000's)	7.8	7.6	7.5
Account receivable \$ as of June 30	84.5	75.0	60.0

## INMATE CONSTRUCTION 38-04-10

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% safety/security scores	94	90	90
# inmates employed	40	40	40
Gross revenue generated (\$000's)	318.1	350.0	350.0
Revenue per inmate employed (actual) (\$000's)	8.0	8.8	8.8
Account receivable \$ as of June 30	30.2	35.0	35.0

## EDUCATION 38-04-11

### ACTIVITIES

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

Senate Bill No. 210 of the 141<sup>st</sup> General Assembly, signed 07-09-01, placed the Prison Education Program under the Department of Education. Specific Performance Measure statistics are included in the Departments of Education's Adult Education presentation.

# CORRECTION

**38-00-00**

## **COMMUNITY CORRECTIONS**

**38-06-00**

### **MISSION**

The mission of the Bureau of Community Corrections is:

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

### **KEY OBJECTIVES**

- Maintain and enhance community safety.
- 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**

A top priority this past year has been a revamping of the internal fiscal reporting process for each budget unit. This effort has resulted in intensive training sessions for the fiscal staff on the use of new reporting formats. There was also an emphasis on teaching all fiscal managers the fundamentals of the budget process and providing guidance on how to make accurate projections.

Community Corrections is undergoing a massive change in operations due to the passage of the probation reform legislation this past May. The reform will cap periods of probation for most offenders, permit the Department of Corrections to use an evaluation process to appropriately place probationers at the most effective level of supervision and it creates a new Restitution Only level of probation. These reforms, while extensive, are more manageable due to the already planned implementation

of the Level of Service Inventory-Revised (LSI-R) this past year.

Delaware became a member of the new Interstate Compact Commission which governs the transfer of probationers between states. Membership in the new Interstate Compact Commission requires a number of operational changes, including the appointment of a local Commission to interact with the national Commission on the development of rules and the enforcement of those rules.

The New Castle County Women's Work Release Center, currently under construction, is expected to be ready for occupancy in early July 2004. This new 96-bed facility will provide residential substance abuse treatment to women eligible for placement in a work release program.

### **Probation and Parole**

This past year Probation and Parole conducted 15,409 intakes, 14,673 discharges and, 18,206 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 450 non-sentenced offenders placed on probation before judgment and about 160 in pretrial status who are also assigned to Probation and Parole for supervision.

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.

Delaware became a member of the new Interstate Compact Commission which governs the transfer of probationers between states. Membership in the commission requires a number of operational changes, including the appointment of a local commission to interact with the national commission on the development of rules and the enforcement of those rules.

## CORRECTION

38-00-00

### **House Arrest**

The Level IV House Arrest 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 and the mentally ill offenders are also assigned to specific officers for supervision. The House Arrest programs in Kent and Sussex counties have the responsibility of supervising Supervised Custody cases.

The House Arrest 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 House Arrest program grows, the success rate is due to the officers being proactive to technical violations such as offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for the computer generated alerts regarding House Arrest 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 and other pertinent data, thus enabling 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. 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 Fiscal Year 2003, through a contractual arrangement, the computer system in the Monitoring Center was upgraded. This enhancement allows for future expansion to other electronic monitoring technologies such as Global Positioning Satellite (GPS), voice verification and victim alert/notification systems.

### **Plummer Work Release Center**

The Plummer Work Release Center continues to provide a full range of custody services to offenders at Level IV supervision. The Intensive Community Supervision

Program offers supervision services at the highest level in the community for offenders awaiting bed space at Level IV. This level of supervision is accomplished through three face-to-face meetings per week with a probation officer, curfew checks and monitoring through breathalyzer and drug screening tests.

The Plummer Work Release Center also continues to meet the challenge of Level IV supervision through Crest and Work Release Programs to ensure a smoother and safer transition back into the community. The Crest population has remained steady in the past year, and the 140 beds allocated for this program remain engaged. Forty of these beds are dedicated to female offenders. Additionally, the center has engaged the service of SOAR, Inc. (Survivors of Abuse in Recovery) to assist female offenders in the Crest Program to deal with the roots of their behavior by confronting the issues of abuse in their lives.

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

Plummer Work Release Center staff actively pursues escapees from its programs. The Escape Apprehension Team aggressively researches prior hosts, romantic interests, and social contacts in an effort to bring these individuals back into custody and to be held accountable to the courts.

### **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.

## CORRECTION

### 38-00-00

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 2003, offenders at SVOP 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 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	32,050.6	33,843.3	36,767.2
ASF	254.7	399.0	399.0
<b>TOTAL</b>	<b>32,305.3</b>	<b>34,242.3</b>	<b>37,166.2</b>

POSITIONS			
	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	586.0	574.0	609.0
ASF	4.0	--	--
NSF	1.0	--	--
<b>TOTAL</b>	<b>591.0</b>	<b>574.0</b>	<b>609.0</b>

#### 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100
% bureau policies reviewed	20	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.

# CORRECTION

**38-00-00**

## **PERFORMANCE MEASURES**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Gov. Rec.</b>
% of LSI-R's completed on eligible offenders within 60 days of sentencing	N/A	N/A	70
% of Level I, Restitution Only cases closed as fully paid within period of supervision	N/A	N/A	50
% 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**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Gov. Rec.</b>
% eligible cases accepted for program within 2 weeks	N/A	N/A	80
% cases successfully discharged	77	75	75
% time monitoring center responding to Home Confinement Office issues and performing administrative duties	N/A	80	80
% time monitoring center responding to other Community Corrections issues	25	20	20
% cases ineligible for home confinement	N/A	N/A	5

## **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**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Gov. Rec.</b>
% successful releases	73	74	72
% escapes/walkaways	4	3	2.5
% offenders obtained employment	85	90	95

## **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**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Gov. Rec.</b>
% successful releases	73	73	73
% escapes/walkaways	5	5	5
% offenders obtained employment	85	90	95

## **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**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Gov. Rec.</b>
% successful releases	83.94	94.82	90
% escapes/walkaways	.003	0	0
% offenders obtained employment	85	90	95

# CORRECTION

## 38-00-00

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### **SUSSEX VIOLATION OF PROBATION CENTER**

#### **38-06-09**

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#### **ACTIVITIES**

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

#### **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% successful releases	75	75	75
% escapes/walkaways	.5	.5	.5
# community service hours	120,011	115,000	110,000
Cost saving to state and non-profit organizations @ \$6.15 minimum wage (\$000's)	738.0	707.3	676.5

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### **CENTRAL VIOLATION OF PROBATION CENTER**

#### **38-06-10**

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#### **ACTIVITIES**

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

#### **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% successful releases	86.54	96	90
% escapes/walkaways	0	0	0
# community service hours	100,000	120,000	125,000
Cost avoidance to state and non-profit organizations @ \$6.15 minimum wage (\$000's)	615.0	738.0	768.8

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### **NEW CASTLE WOMEN'S WORK RELEASE CENTER**

#### **38-06-11**

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#### **ACTIVITIES**

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- New Castle County supervised custody.

#### **PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% successful releases	N/A	N/A	74
% escapes/walkaways	N/A	N/A	3