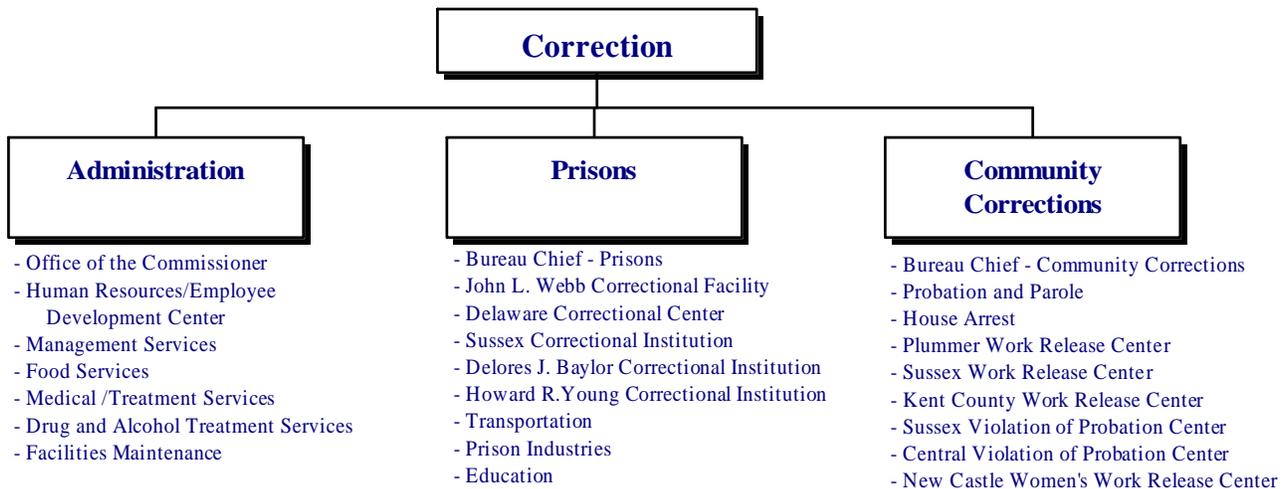


CORRECTION

38-00-00



MISSION

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

KEY OBJECTIVES

- Implement the strategies outlined in the “Task Force on Correctional Officer Compensation, Benefits and Pension Issues” report of September 2003.
- Implement training initiatives that allow for the hiring, promotion and transfer of all staff within the department.
- Provide a Level IV offender management system that will focus on structured treatment programs and work activities for female offenders.
- Expand services to the entire Department of Correction inmate population that will allow for a coordinated transition from prison to the community. Coordinate efforts with existing community health care providers, Medicaid services, job placement and other services.
- Coordinate efforts with the Office of the Public Defender to pilot a distance-learning program for inmates at Level V.
- Provide a comprehensive and holistic approach to overall inmate services. Continue to maintain National Health Care Accreditation through the National Commission on Correctional Health Care.

- Implement a DNA program in accordance with House Bill 4. Develop a testing procedure for the collection and analysis of DNA.
- Maintain existing physical plant systems and coordinate the design of major and minor capital improvement projects.
- Expand the services the community-based treatment agencies are currently providing to Level III and IV probationers. A special focus will be concentrated on Level II low level users/abusers (particularly of marijuana and alcohol) and psycho-education sessions will be enhanced for all three Levels to become more of an early intervention approach.
- Continue to enhance the Sussex Violation of Probation Center community service projects. These projects consist of inmate work crews performing over 120,000 hours of community service.

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 or municipalities, and leaving probation supervision to the courts. In Delaware, the Department of Correction

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manages the entire correctional system, from pre-trial detention through prison, and community supervision. Historically, the incarcerated population in Delaware has grown between 200 and 250 inmates a year.

The current incarcerated population, in the department's custody is approximately 6,675 offenders. This includes approximately 1,100 (16 percent) detentioners, 1,560 (23 percent) jailers, and 4,080 (61 percent) prisoners. The department also has over 18,000 individuals under supervision in communities.

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 25,000 offenders under supervision, and more than 20,000 admissions and 20,000 releases from incarceration each year, the department now relies on automation to track offenders and offender conduct. Movement from one facility to another is commonplace, and the transfer of information is maintained with automated systems and paper files.

With the support of the Governor and the General Assembly, the department created the Delaware Automated Correctional System (DACS), which is operational in all institutions. The system allows the automation of business practices including: Booking and Intake, Classification, Escapees, Transportation, Disciplinary History, Grievances, Special Programs to include Prison Industries and Substance Abuse, Inmate Movement, Central Records, Pre-trial, Victim Services, Case Management, Visitation, Gangs/Security Threat Groups, Offender Financial Accounting, Health and Medical Services, Facility Maintenance, Warehousing/Inventory, and Food Services.

Public Safety is the driving force behind the daily tasks and activities undertaken by the department's staff. With the establishment of the Homeland Security framework at the federal and state levels, it is anticipated that information exchange between governmental entities will become of prime importance in the months and years ahead. The Department of Correction is working in partnership with multiple state agencies to ensure maximum sharing of automated information.

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

Treatment, education and work programs can significantly reduce crime and recidivism, and thereby increase public safety; however, it is important to note that program needs vary among offenders. But not every

offender needs the same program. National studies have shown that placing offenders in the wrong program has no effect or even adverse consequences. Objective classification tools, which identify the specific programmatic need for each individual offender, must be applied. These tools can indicate which offenders have a high probability of committing new crimes upon release, and which offenders are likely to be unresponsive to any treatment.

Once evaluated, prisoners are assigned to those programs indicated by the risk/needs evaluation process. Program participation is mandatory. Some will go directly into department-run programs such as the Key/Crest drug treatment program. For those individuals who are incarcerated for an insufficient period of time to justify spending treatment program resources, the department will put them to work either in department facilities, or in the community.

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

The department has completed the largest prison expansion in state history. The state has added approximately 2,500 secure beds to the correctional system at a cost of more than \$185 million.

Increases in the incarcerated population also dictate the need for resources beyond facilities and security staff to operate them. Offenders must be clothed and fed, and facilities must be heated and maintained. Medical services must also be provided to the incarcerated population.

Community Corrections must continue to find innovative methods of supervising offenders. 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 increased to 65 percent. The Safe Streets methodology has been transplanted to the City of Dover and statewide with the Delaware State Police.

To address Correctional Officer recruitment and retention issues the department, the State Personnel Office, and the Correctional Officers Association of Delaware (COAD) formed the Task Force on Correctional Officer Compensation, Benefits and Pension Issues. The Task Force focused on both short and long-term proposals and objectives. The Task Force

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Final Report, dated September 2003, outlined specific findings and recommendations that are being considered during the budget process.

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

The department has implemented 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 Secure Housing Unit and Medium-High Housing Unit at the Delaware Correctional Center. Under the stark-jail concept, prisoners enter without any privileges. They will be provided the necessities of life, and nothing more. Privileges will be earned through appropriate behavior, cooperation with programming and hard work.

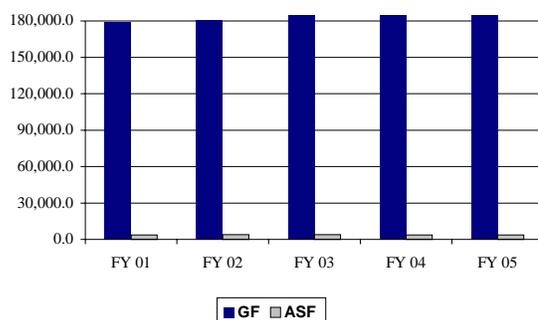
All inmates will be assigned to treatment, education or work programs according to their risk/needs assessment. The system will determine which programs are appropriate, and mandate successful program completion. Failure to cooperate with the prescribed regimen will result in disciplinary sanctions, including loss of privileges and the return to a more restrictive housing unit.

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

The department will continue to review all policies and procedures and disseminate the policies, as appropriate, to employees and the public. In addition, the department will work toward policies and procedures that support a changing environment and maintain a commitment to communicate the purpose and objectives of the changes throughout the agency and criminal justice community.

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

Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	189,618.6	194,591.8	208,969.1
ASF	2,360.1	3,749.8	3,749.8
TOTAL	191,978.7	198,341.6	212,718.9

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	2,576.6	2,613.6	2,612.6
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	2,588.6	2,625.6	2,624.6

FY 2006 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$3,743.6 to fund a \$600 increase in Hazardous Duty A-1 effective July 1, 2004 and to annualize a 5 percent Selective Market Variation (SMV) increase to all Correctional Officer series employees effective January 1, 2005.
- ◆ Recommend \$1,700.0 in Office of the Commissioner (38-01-01) to address the potential recommendations of the two current task forces.
- ◆ Recommend \$691.6 in Medical/Treatment Services (38-01-30) to meet contractual obligations with the medical vendor and to cover pharmacy expenditures.
- ◆ Recommend \$42.8 in Drug and Alcohol Treatment Services (38-01-31) to meet contractual obligations.
- ◆ Recommend \$558.2 in Bureau Chief – Prisons (38-04-01) for costs associated with an estimated 100 inmate population increase.

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- ◆ Recommend \$55.0 in Delaware Correctional Center (38-04-03), \$28.0 in Sussex Correctional Institution (38-04-04), \$137.0 in Howard R. Young Correctional Institution (38-04-06), \$15.0 in Plummer Work Release Center (38-06-06) and \$15.0 in Kent County Work Release Center (38-06-08) for water and sewer increases.

CAPITAL BUDGET:

- ◆ Recommend \$4,000.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of the department's 12 facilities and 1.8 million square feet of administrative office space.
- ◆ Recommend \$3,143.4 for Maintenance and Restoration of the department facilities. This includes, but is not limited to, painting, flooring, electrical, lighting, plumbing, heating, ventilating and air conditioning (HVAC), structural, roofing, emergency equipment, and security systems.

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 treatment programs, facilities maintenance/construction and procure inventory for distribution to all facilities statewide.

KEY OBJECTIVES

- Implement the strategies outlined in the "Task Force on Correctional Officer Compensation, Benefits and Pension Issues" report of September 2003.
- Implement training initiatives that allow for the hiring, promotion and transfer of all staff within the department.
- Review the Correctional Employee Initial Training and refresher training as it compares to other states and national standards.
- Provide a comprehensive and holistic approach to overall inmate services.
- Implement a comprehensive Cognitive Behavior based Therapeutic Community treatment program for female offenders.
- Maintain existing physical plant systems and coordinate the design of major and minor capital improvement projects.

BACKGROUND AND ACCOMPLISHMENTS

With the completion of facility construction and expansion, the need for staffing has dramatically increased and 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

CORRECTION

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accountability, grievance handling, employee relations and equal employment opportunity/diversity. Over the past several years 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 Systems (DACs). As of December 2004, all modules of DACs have been implemented in part or in whole and the system is now operational throughout the department. Maintenance and enhancement of the operational system is ongoing.

MIS has successfully implemented a help desk system, which records all problems and their resolution. MIS continually strives to improve its customer service, and the help desk will serve to identify problem areas within the system and assist MIS in determining necessary system enhancements and areas where additional training may be needed.

In partnership with the Offender Management System contractual support team, MIS completed the department's necessary automation efforts associated with House Bill 50, including those of Community Corrections.

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. In preparation for the implementation of additional modules to the new state payroll system, this office continues efforts to update and automate all records.

Food Services prepares over 20,000 meals per day while ensuring proper and safe food handling by all employees. Food Services continually reviews food commodities usage and volume in an effort to maintain costs while striving to provide well-balanced meals that 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 contract compliance by the provider.

Drug and Alcohol Treatment oversees the contractual arrangement to provide substance abuse treatment services for approximately 400 Level V (Key) beds, approximately 1,000 (500 every 6 months) Level IV (Crest) slots and 600 (300 every 6 months) 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, some leased facilities and grounds. The ages of the facilities vary from 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.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	53,976.5	52,276.5	56,938.1
ASF	301.3	25.0	25.0
TOTAL	54,277.8	52,301.5	56,963.1

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	268.0	271.0	273.0
ASF	--	--	--
NSF	--	--	--
TOTAL	268.0	271.0	273.0

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.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# random/periodic Internal Affairs (IA) rechecks	88	100	120
# random drug tests of employees (positives in parentheses)	21 (0)	75 (0)	100 (0)
% policies/procedures reviewed	15	25	25
# positive media stories generated	145	150	150
# victim notification letters issued	4,194	5,401	6,110

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# grievances at commissioner's level	130	120	120
# Correctional Officer recruits graduating from Correctional Employee Initial Training (CEIT)	135	135	200
# Probation Officer recruits graduating from Basic Officer Training Course (BOTC)	50	50	50
# individuals receiving requalification, recertification or other training	17,481	19,229	20,060
# trainee hours in requalification, recertification or other training	102,000	118,000	130,000

MANAGEMENT SERVICES

38-01-10

ACTIVITIES

Management Information Services (MIS):

- Provide Information Technology support for the entire Department of Correction.
- Maintain the Delaware Automated Corrections System (DACS).

- Support the development and maintenance of web-enabled applications.
- Provide Help Desk customer services for the department.
- Liaison (voting membership) with DELJIS Board of Managers; IRM Council; the Courts (COTS) and the State Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% help desk resolution within one hour	100	100	100
% computer uptime when controlled by the MIS department	N/A	98	98
% inventory accountability	100	100	100

ACTIVITIES

Central Business Office:

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

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% error-free documentation	90	95	95
% on-going training to financial personnel	95	95	100
% payroll related training for cadet classes	100	100	100

FOOD SERVICES

38-01-20

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes (DRI).
- Maintain kitchen facilities to meet American Correctional Association (ACA) Food Safety Guidelines and Public Health Sanitation Standards (DHSS).
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% score – sanitation report Measure: Quarterly sanitation inspections at 11 facilities statewide – top score 100%	91	95	95
% food consumption/return rate Measure: Based on studies at BWCI & DCC. Measure of unused food products after meal distribution	6	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	95
% staff Serv Safe Certified Measure: Based on 80 FTE positions – attrition needs	90	85	90
% equipment replacement request Measure: Based on the replacement of large scale kitchen equipment due to constant usage – over 150 pieces statewide	20	40	30

HISTORY/PROJECTIONS

Per diem cost (\$)	4.34	4.38	4.51
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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, if HIV/AIDS positive, and information about community services upon release.
- Consult with a medical/pharmacy consultant team to review overall healthcare and pharmacy utilization.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 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	100	100	100
% inmates on HIV medications	2	5	2
% 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.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% placements into programs from waiting list Measure: Based on approximately 40 inmates on waiting list/month	95	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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# work orders completed	20,544	25,000	25,000
Overtime costs (\$)	45.5	130.0	136.5
Overtime costs per 1,000 sq. ft. (\$million)	24.46	69.15	72.60
Maintenance deficiency per 1999 Assessment (\$million)	36.0	36.0	32.5

HISTORY/PROJECTIONS

# work orders processed	20,885	26,000	26,000
# facilities maintained	12+	13+	13+
Square footage of facilities maintained (million)	1.86	1.88	1.88
Capital Budget: Major Capital construction oversight (\$ million)	0	2.175	0
Capital Budget: Minor Capital Improvement construction oversight (\$ million)	1.0	1.0	3.5

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.

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

Infirmery (55-bed renovation) was accomplished in January 2003.

A cooperative agreement continues with the Public Defender's Office to place attorneys at Howard R. Young Correctional Institution (HRYCI), Delores J. Baylor Correctional Institution (BWCI), Delaware Correctional Center (DCC) and Sussex Correctional Institution (SCI) in an effort to expedite pretrial case processing, maximize the use of video/teleconferencing equipment and reduce the detention population.

Annual inmate transports decreased by 613 transports or 1.5 percent when compared to Fiscal Year 2003 (40,694 vs. 40,081). Court activity accounted for 76.2 percent of the Fiscal Year 2004 transports compared to 78.9 percent in the previous year.

The Youthful Criminal Offenders Program (YCOP) at the Howard R. Young Correctional Institutions (HRYCI) 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

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	103,337.7	105,503.6	112,930.3
ASF	1,689.4	3,319.8	3,319.8
TOTAL	105,027.1	108,823.4	116,250.1

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	1,734.6	1,733.6	1,730.6
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	1,746.6	1,745.6	1,742.6

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

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

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% consolidated prison safety/security audit scores	94	90	90
# good time days lost	495	300	300
# inmates classified to:			
- Drug treatment programs	710	800	800
- Work release	304	360	360
- Supervised custody	337	360	360
# inmates recommended for sentence modification	46	60	60
# security/custody level classifications	2,022	2,400	2,400
Consolidated Bureau of Prisons (BOP) video/teleconference sessions	20,382	20,600	20,600

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% safety/security audit scores	95	90	90
# inmate work hours:			
- Community service	41,056	40,000	40,000
- Food service	9,766	10,000	10,000
- Maintenance	4,193	4,000	4,000
- Janitorial	7,103	7,000	7,000
- Laundry	4,149	4,000	4,000
- Other*	3,185	3,000	3,000
Total:	69,452	68,000	68,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	427.1	418.6	418.6
# 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% safety/security audit scores	93	90	90
# inmate work hours:			
- Community service	22,009	24,000	24,000
- Food service	413,904	415,000	415,000
- Maintenance	60,377	60,000	60,000
- Janitorial	255,840	250,000	250,000
- Laundry	111,540	115,000	115,000
- Other*	274,560	275,000	275,000
Total	1,138,230	1,139,000	1,139,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	7,000.1	7,004.9	7,004.9
# escapes	0	0	0
# video/teleconference sessions	2,521	2,400	2,400

** Other includes barbers, central supply, commissary, 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% safety/security audit scores	97	90	90
# inmate work hours:			
- Community service	22,341	20,000	20,000
- Boot Camp	8,006	7,000	7,000
- Food service	90,473	92,000	92,000
- Maintenance	16,097	18,000	18,000
- Janitorial	38,354	40,000	40,000
- Laundry	37,311	38,000	38,000
- Other*	71,180	70,000	70,000
Total:	283,762	285,000	285,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	1,745.1	1,752.8	1,752.8
# escapes**	2	0	0
# video/teleconference sessions	4,060	4,200	4,200

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

**12-11-03 / Inmate escaped while in Delaware State Police custody; recaptured on 01-10-04 in Philadelphia; currently held in Camp Hill, Bucks County, PA by the State of Pennsylvania.

12-16-03 / Inmate escaped from the Kent County Courthouse; recaptured on 01-07-04 in Benton, Arkansas; currently held by the State of Arkansas.

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% safety/security audit scores	91	90	90
# inmate work hours:			
- Food service	173,158	175,000	175,000
- Maintenance	9,120	10,000	10,000
- Janitorial	15,560	15,000	15,000
- Laundry	4,320	5,000	5,000
- Other*	26,400	25,000	25,000
Total:	227,558	230,000	230,000
Cost avoidance @ \$6.15 minimum wage (\$000's)	1,399.5	1,414.5	1,414.5
# escapes	0	0	0
# video/teleconference sessions	2,903	3,000	3,000

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

HOWARD R. YOUNG CORRECTIONAL INSTITUTION

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% safety/security audit scores	93	90	90
# inmate work hours:			
- Food service	164,565	165,000	165,000
- Maintenance	0	0	0
- Janitorial	20,842	21,000	21,000
- Laundry	7,972	8,000	8,000
- Other*	0	0	0
Total:	193,379	194,000	194,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,189.3	1,193.1	1,193.1
# escapes	0	0	0
# video/teleconference sessions	10,898	11,000	11,000

*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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# inmates transported	40,081	40,000	40,000
# CERT Missions*	134	130	130
# 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# inmates employed	182	192	202
Gross revenue generated (\$000's)	1,675	1,801	1,936
Revenue per inmate employed (\$000's)	9.2	9.4	9.6
# Completed work orders	7,336	7,886	8,478

EDUCATION **38-04-11**

ACTIVITIES

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

Senate Bill 210 of the 141st General Assembly, signed July 9, 2001, placed the Prison Education Program under the Education. Specific Performance Measure statistics are included in the 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 continues to undergo a massive change in operations due to the passage of the probation reform legislation in May 2003. The reform will cap periods of probation for most offenders, permit Correction 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 implementation of the Level of Service Inventory-Revised (LSI-R).

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 is expected to be ready for occupancy in early 2005. 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 15,314 intakes, 15,481 discharges and 18,601 transfers between SENTAC levels. Of the cases discharged, 92 percent were closed and eight percent were revoked to Level V. In addition to the sentenced population of approximately 18,500 supervised by Probation and Parole each month, there are another 370 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 a Probation and Parole classification system that includes the use of the LSI-R has occurred. The use of a classification will result in better supervision by providing a more accurate assessment of an offender's risk of recidivism. The assessment will also better guide an officer regarding an offender's need for treatment and the appropriate type of treatment 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 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

CORRECTION

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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. 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 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.

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.

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- 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 Level V holds awaiting Level IV placement, direct sentences from various courts or technical probation violators from Probation and Parole offices statewide. In the last part of Fiscal Year 2003, offenders at SVOP performed in excess of 125,000 hours of community services to over 120 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.

New Castle Women's Work Release Center (NCWWRC)

Construction of this 96-bed women's only Level IV facility is now complete and will become fully operational during 2005. This facility will function as both a Level IV substance abuse treatment program, modeled after the existing Level IV Crest programs currently operating in other Level IV facilities and as a work release program for female offenders. It is anticipated that all the offenders who will be assigned to the facility will participate in the substance abuse treatment program. During the later stages of the treatment program, the offenders will also become eligible to participate in work release. Work release status will allow paid employment, which helps the offenders prepare to become self-supporting upon release. Programming will emphasize methods proven effective for addressing issues of the female offender.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	32,305.3	36,811.7	39,100.7
ASF	370.0	405.0	405.0
TOTAL	32,675.3	37,216.7	39,505.7

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	574.0	609.0	609.0
ASF	--	--	--
NSF	--	--	--
TOTAL	574.0	609.0	609.0

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100
% bureau policies reviewed	30	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.

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of LSI-R's completed on eligible offenders within 60 days of sentencing	75	75	75
% of Level I, Restitution Only cases closed as fully paid within period of supervision	55	55	55
% of warrant attempts per month by Operation Safe Streets	90	90	90
% cases closed	92	93	93
% cases revoked to Level V	8	7	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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% eligible cases accepted for program within 2 weeks	80	80	80
% cases successfully discharged	75	75	75
% time monitoring center responding to Home Confinement Office issues and performing administrative duties	80	80	80
% time monitoring center responding to other Community Corrections issues	20	20	20
% cases ineligible for home confinement	5	5	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.
- Case release planning.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% successful releases	74	72	79
% escapes/walkaways	3	2.5	0
% offenders obtained employment	85	100	100

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.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% successful releases	73	73	73
% escapes/walkaways	9	3	3
% offenders obtained employment	85	100	100

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% successful releases	79.45	90	95
% escapes/walkaways	.5	0	0
% offenders obtained employment	93	100	100

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38-00-00

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% successful releases	75	75	75
% escapes/walkaways	.5	.5	.5
# community service hours	120,000	120,000	125,000
Cost saving to state and non-profit organizations @ \$6.15 minimum wage (\$000's)	738.0	738.0	768.7

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% successful releases	88.5	90	95
% escapes/walkaways	0	0	0
# community service hours	115,000	120,000	125,000
Cost avoidance to state and non-profit organizations @ \$6.15 minimum wage (\$000's)	707.2	738.0	768.8

NEW CASTLE WOMEN'S WORK RELEASE CENTER
38-06-11

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.
- Release Planning.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% successful releases	0	0	75
% escapes/walkaways	0	0	1