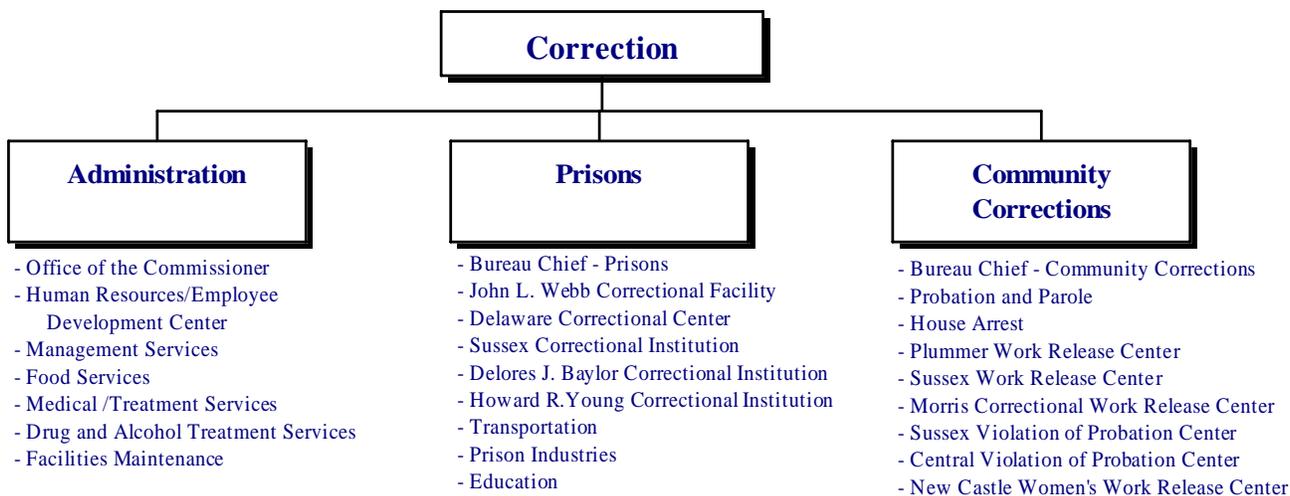


CORRECTION

38-00-00



MISSION

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

KEY OBJECTIVES

- Enhance public safety through the supervision of adult offenders within our facilities and communities.
- Create an environment conducive to productive offender programming and treatment.
- Maintain a stable and skilled workforce, particularly in the correctional officer series through recruitment initiatives and varied professional development opportunities.
- Adopt a system-wide emergency preparedness plan and train all personnel by Fiscal Year 2009.
- Ensure that every inmate receives medical health care in compliance with National Commission on Correctional Health Care standards.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Correction is authorized for 2,635 officers and staff across three bureaus - Prisons, Community Corrections and Management Services. The Bureau of Prisons operates five facilities housing offenders incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in three work release facilities, a women's treatment center and two violation of probation centers

and in the community. The Bureau of Management Services provides essential, direct, support services across the entire Department.

Most state correctional systems only manage prisons, leaving the jails, detention centers and community supervision to counties, municipalities or the Judicial Branch. In Delaware, the Department of Correction is a unified system, which manages pre-trial detention through incarceration and community supervision

Currently, the incarcerated population in the custody of the Department is approximately 7,000, of which about 4,000 are prisoners. The jail population of approximately 3,000 is divided between offenders sentenced to less than 1 year of incarceration (1,700) and offenders held pending trial (1,300). Over 17,500 individuals are under community supervision.

Administration encompasses overall direction and provision of support services to all of the institutions, offices and units of the Department through centralized budget and fiscal management, management information services, food services, offender health care and substance abuse treatment services, facilities maintenance and construction, human resources, staff development and training, and centralized warehouse, supplies and materials procurement.

The Department continues to address the recommendations contained in the Final Report of the Task Force on Security Issues at the Delaware Correctional Center, as well as, the National Institute of Corrections (NIC) Technical Assistance Report. Several recommendations from the Final Report of the Task Force relate to employee training.

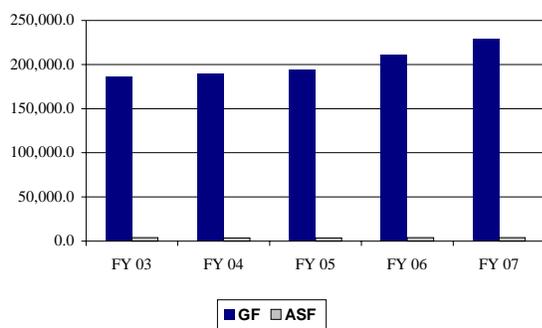
CORRECTION

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The Department has undertaken a system-wide emergency preparedness training initiative to enhance its operational readiness. This new system of emergency response capability and decision-making represents a monumental shift in the way resources are deployed in emergency situations.

Within our mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware, return to their communities upon completion of their sentence. The ultimate measurement for this Department must be to make the community safer when offenders are in our communities.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	227,496.0	229,180.0	242,993.0
ASF	2,981.5	4,078.9	4,078.9
TOTAL	230,477.5	233,258.9	247,071.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,618.6	2,622.7	2,621.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	2,630.6	2,634.7	2,633.7

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$3,161.6 in Medical/Treatment Services and \$122.6 in Drug and Alcohol Treatment Services to meet contractual obligations.
- ◆ Recommend \$1,054.6 for anticipated inmate population growth.

- ◆ Recommend \$255.9 in Management Services and \$197.8 in Probation and Parole for increased lease costs.
- ◆ Recommend \$33.1 and 1.0 FTE Non-Medical Grievance Officer in the Bureau of Prisons to handle non-medical inmate grievances.
- ◆ Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for a re-entry pilot program in New Castle County to be modeled after the existing program in Sussex County.

CAPITAL BUDGET:

- ◆ Recommend \$3,000.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$3,135.4 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

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ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide direction and support services to the various units of the Department by providing oversight regarding budget and fiscal management, management information services, food services, offender health care services, offender substance abuse programs, facilities maintenance and construction, human resources, staff development and training, and procurement of institutional supplies and materials on a statewide basis.

KEY OBJECTIVES

- Improve department-wide budgetary and fiscal leadership, with focus on accounting, record keeping, contracts and procurement of services and goods, by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency of data points.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are being met.
- Ensure the most medically appropriate delivery of health care services to the offender population through a statewide health care contract; provide contract monitoring to ensure contract compliance and maintain National Commission on Correctional Health Care (NCCHC) accreditation.
- Ensure continuous quality assessment/improvement to ensure facility functions are efficient, productive and cost effective, and that state, federal, and accreditation standards are continually met and maintained.
- Continue to upgrade physical plants through continuous maintenance and restoration, addressing deferred maintenance backlog and acquiring additional maintenance staff for existing and new facilities.

BACKGROUND AND ACCOMPLISHMENTS

With the offender population ever increasing, the need for staffing also dramatically increases, and creates a

challenge of hiring, training and retaining employees while continuing to provide quality services.

Human Resources is responsible for recruitment of staff, employee records management, personnel transactions, pay and benefits, position management and classification, labor relations and employee grievances, equal opportunity enforcement, and diversity training. Human Resources personnel process all new employee paperwork, work with the Department's Internal Affairs unit to ensure clearance/background checks are completed and properly documented, and organize job fairs for recruitment.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, re-qualification, program development, and assistance to facilities in the development of in-house training efforts and curriculums. EDC is also responsible for the Department's Employee Assistance Program and Post-Trauma and Mentoring programs.

The Support Services unit is responsible for all processes of contracting and procurement, vendor financial tracking and payment, fiscal and provider services analyses, Medicaid reimbursement tracking and analysis, quality assessment and improvement, oversight of bureau vehicles, central files, reception, and departmental mail services.

The Management Information Services unit (MIS) is responsible for managing computer automation, offender information, data points, and voice communication systems for the agency. MIS is tasked with providing information-processing services related to offender population, offender status, medical records, and other correctional center information and records for the Department. MIS provides the information necessary for the efficient operation of the correctional centers and management reporting at all organizational levels. MIS also provides research and statistical analysis.

To support these major functions, MIS must keep abreast of technological changes in computer software and hardware, telephone communication systems and radio systems. This is a continuous process and requires technicians skilled in both data and voice technology to assess potential improvements consistent with agency goals and objectives. Technical training of MIS staff and the use of professional consultants allow MIS to offer some of the latest technology available today.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants,

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budget preparation, fiscal year close-out and start-up, and vendor financial tracking.

Food Service prepares over 20,000 meals per day for the facilities, while ensuring proper and safe food handling by all employees and offender kitchen workers. Ongoing training is provided to institutional kitchen staff in conjunction with the Department's EDC and a quality improvement program coordinator. Bids for food and packaged items are put out on a regular basis to ensure public health and the National Commission on Correctional Healthcare (NCCHC) accreditation standards are continually met and maintained. In addition, special dietary needs are maintained in DACS.

State government, federal guidelines, and accreditation standards through the NCCHC set the protocols and standards for the delivery of offender health care and evaluates the care provided throughout the correctional system, including preventive and public health, mental health, primary and secondary medical care, and occupational health and safety.

The Department strives to maintain or improve the health status of the offender population while providing a safe working and living environment for both offenders and staff. Lifestyle-related illnesses, including AIDS, TB, Hepatitis, heart disease, and diabetes, continue to be a major focus. Prevention efforts through education and early intervention are maintained, along with aggressive treatment programs for those suffering from these, and any other illnesses.

In 2005 an internal Medical unit, comprised of medically professional Department staff, was created to provide oversight to the daily medical and mental health operations of the contracted medical provider to ensure NCCHC standards are continuously met and maintained; medical and mental health care is provided on the utmost professional level in accordance with standard medical practices and laws; and that every inmate receives both proper and in-depth medical care necessary to ensure good health. This is accomplished through audits, ensurance of medical standards being adhered to, maintaining state of the art equipment, and following NCCHC protocols through monitoring efforts of the Medical unit personnel.

The State also contracts with a substance abuse provider for various level-V and level-IV offender treatment and counseling services, as well as after-care service programs for offender re-entry in society. Focus centers on recovery efforts, anger management, various therapies, skills training, and services available for successful transition back into the community with the goal of low recidivism. The Medical unit oversees the contractual arrangement to provide substance abuse

treatment services for approximately 400 Level V (Key) beds, 1,000 (500 every 6 months) Level IV (Crest) slots and 600 (300 every 6 months) Level IV (Aftercare) slots annually.

The Maintenance unit oversees facility building and other capital projects, repair and maintenance of facility equipment, and performs routine safety inspections at all institutions with focus on the review and correction of specific complaints and problems. The Maintenance unit continually helps maintain accreditation standards in areas such as storage and use of toxic substances, food sanitation, infirmary requirements, and occupational health and safety.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	62,372.5	61,842.8	68,663.1
ASF	314.8	25.0	25.0
TOTAL	62,687.3	61,867.8	68,688.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	274.0	286.0	291.0
ASF	--	--	--
NSF	--	--	--
TOTAL	274.0	286.0	291.0

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.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of random/periodic Internal Affairs (IA) rechecks	979	950	950
# of random drug tests of employees (positives in parentheses)	1,409 (6)	2,100 (0)	2,100 (0)
% of policies/procedures reviewed	10	20	20
# of positive media stories generated	150	155	155
# of victim notification letters issued	2,128	2,340	2,574

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of grievances at Commissioner's level	90	120	125
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	182	339	300
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	21	13	25
# of individuals receiving requalification, recertification or other training	19,879	28,000	28,500
# of trainee hours in requalification, recertification or other training	114,855	237,815	241,000

MANAGEMENT SERVICES

38-01-10

ACTIVITIES

Management Information Services (MIS):

- Provide information technology support and help desk services for the Department.
- Maintain DACS.

- Support the development and maintenance of web-enabled applications.
- Liaison (voting membership) with DELJIS Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS) and State Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of help desk calls resolved within one hour	100	100	100
% of computer up-time when controlled by the MIS unit	98	100	100
% of inventory accountability	100	100	100

Central Business Office:

- Provide information and training opportunities to Department financial personnel.
- Support the development of the annual budget.
- Maintain and manage the Department's Supercard program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of error-free documentation	95	98	98
% of ongoing training for financial personnel	97	100	100
% of payroll related training for cadet classes	100	100	100
% of vendor invoice payments processed through the Supercard	75	90	90

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 Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% score on quarterly sanitation inspections	97	95	95
% of staff Serv Safe certified	92	98	98
Per diem cost (\$)	4.89	4.84	4.84

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 a 30 day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of intake screenings <2 hours signed by inmate and health care provider	*	*	90
% of medication administration records maintained and completed correctly	*	*	90
% of sick call resolved within 48 hours	*	*	85
% of psychotropic medications given within 24 hours of intake	*	*	95

**New benchmarks, baselines will be available after 2008.*

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of placements into programs from waiting list (approximately 40 inmates on waiting list/month)	95	95	95
% of inmates receiving follow-up community orientation (approximately 200 inmates/month released to aftercare)	95	95	95
% of inmates completing Key, Crest, Aftercare continuum	90	90	90
% inmates graduating from 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.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all Department facilities.
- Groundskeeping and snow removal at all Department facilities.
- Oversee inmate work crews performing various repairs and improvements.
- Perform recordkeeping and reporting on environmental issues.
- Ensure continued technical training for all maintenance staff through a variety of programs.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of work orders:			
Completed	23,140	25,000	25,000
Processed	23,041	25,000	25,000
\$ overtime costs (thousand)	70.5	143.3	143.3
# of facilities maintained	13+	13+	13+
Square footage of facilities maintained (million)	1.88	1.88	1.88

CORRECTION

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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 address societal and offender needs.

KEY OBJECTIVES

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual maximizing Level V bed space availability.
- Utilize offender assessment, program participation and program completion as system efficiency monitors.
- Maintain the security housing units to manage the prison population with stark housing and rigorous programming.
- Train bureau personnel in support of the system-wide emergency preparedness plan.

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). The June 30, 2006 population count was 5,796 offenders.

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). This agreement is an effort to expedite pre-trial case processing, maximize the use of video/teleconferencing technology and reduce the detention population.

Annual inmate transports increased by 3,592 transports or 9.5 percent when compared to Fiscal Year 2005 (41,469 vs. 37,877). Court activity accounted for 81.2 percent of the Fiscal Year 2006 transports compared to 80.9 percent in the previous year.

Video/Teleconferencing usage for the twelve months ended June 30, 2006, reflects 21,805 sessions versus

20,611 for the previous year. The courts represent 80 percent of the total sessions. The Public Defender's Office represents 19 percent of the total activity.

The Youthful Criminal Offenders Program (YCOP) at 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 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	124,655.5	124,963.6	129,485.2
ASF	2,221.8	3,324.9	3,324.9
TOTAL	126,877.3	128,288.5	132,810.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,735.6	1,731.7	1,727.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	1,747.6	1,743.7	1,739.7

BUREAU CHIEF - PRISONS 38-04-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of BOP employees emergency preparedness trained	0	325	915
# of good time days lost	404	300	300
# of inmates classified to:			
Drug treatment programs	534	800	800
Work release	345	360	400
Supervised custody	291	360	400
# of inmates recommended for sentence modification	14	60	60
# of security/custody level classifications	2,359	2,400	2,400

CORRECTION

38-00-00

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) as well as various in-patient programs.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of WCI employees emergency preparedness trained	0	5	15
# of inmate work hours:			
Community service	27,775	45,100	45,100
Food service	18,800	25,550	25,550
Maintenance	2,057	4,600	4,600
Janitorial	5,770	3,350	3,350
Laundry	3,827	3,700	3,700
Other*	2,247	5,100	5,100
Total:	60,476	87,400	87,400
\$ cost avoidance @ \$6.15 minimum wage (thousands)	371.9	537.5	537.5
# of 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of DCC employees emergency preparedness trained	0	100	400
# of inmate work hours:			
Community service	19,760	20,500	20,500
Food service	318,000	400,000	400,000
Maintenance	49,499	60,000	60,000
Janitorial	297,440	297,400	297,400
Laundry	120,640	120,600	120,600
Other*	349,440	324,500	324,500
Total:	1,154,779	1,223,000	1,223,000
\$ cost avoidance @ \$6.15 minimum wage (thousands)	7,101.9	7,521.5	7,521.5
# of escapes	0	0	0

* 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.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of SCI employees emergency preparedness trained	0	100	200
# of inmate work hours:			
Boot camp	3,816	8,500	8,500
Food service	59,194	62,000	62,000
Maintenance	20,318	18,000	18,000
Janitorial	36,649	38,000	38,000
Laundry	36,364	39,000	39,000
Other*	79,338	70,000	70,000
Total:	235,679	235,500	235,500
\$ cost avoidance @ \$6.15 minimum wage (thousands)	1,449.4	1,448.3	1,448.3
# of escapes	0	0	0

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

CORRECTION

38-00-00

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of BWC employees emergency preparedness trained	0	25	50
# of inmate work hours:			
Food service	219,500	219,000	219,000
Maintenance	12,500	12,000	12,000
Janitorial	23,750	15,000	15,000
Laundry	5,500	5,000	5,000
Other*	26,000	25,000	25,000
Total:	287,250	276,000	276,000
\$ cost avoidance @ \$6.15 minimum wage (thousands)	1,766.6	1,697.4	1,697.4
# of escapes	0	0	0

* 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of HRYCI employees emergency preparedness trained	0	75	200
# of inmate work hours:			
Food service	168,200	169,500	169,500
Janitorial	22,050	22,000	22,000
Laundry	8,150	8,200	8,200
Total:	198,400	199,700	199,700
\$ cost avoidance @ \$6.15 minimum wage (thousands)	1,220.2	1,228.2	1,228.2
# of escapes	0	0	0

**TRANSPORTATION
38-04-08**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of unit employees emergency preparedness trained	0	10	25
# of inmates transported	41,469	38,000	38,000
# of CERT missions*	142	150	150
# of canine teams certified to Police Dog Level 1	**17	20	20

*Includes 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.

**17 of 29 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 5 vacant Canine Officer positions; 1 Canine Officer on Military Duty; 6 Canine Teams in training.

**PRISON INDUSTRIES
38-04-09**

ACTIVITIES

- Computer retrofit.
- Vegetable farming.
- Furniture shop.
- Picture framing shop.
- Printing shop.
- Silk screening shop.
- Small appliance repair shop.

CORRECTION

38-00-00

- Upholstery shop.
- Concrete Design Systems.
- Construction.
- Vehicle maintenance.
- Small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of PI employees emergency preparedness trained	0	10	15
# of inmates employed	199	215	220
Gross revenue generated (thousands)	2,285	1,920	2,100
Revenue per inmate employed (thousands)	11.5	8.9	9.5
Average revenue per work order	316	285	300
# of completed work orders	7,240	6,740	7,000

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 Department of Education (DOE).

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of DOC teachers emergency preparedness trained	0	10	15

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 inter-agency communication, coordination and cooperation for better pre and post-release supervision of offenders.
- Improve the operation of the Bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

Probation and Parole

There are presently 17,500 individuals under Probation and Parole supervision. Included in this number are 1,700 individuals that are being supervised under the Interstate Compact Agreement and reside out-of-state and 240 individuals that are on pretrial status who are assigned to Probation supervision. This past year Probation and Parole conducted 15,218 intakes, 15,286 discharges and 15,701 transfers between SENTAC levels. Of the cases that are discharged, 91 percent were closed and 9 percent were revoked to Level 5.

Probation and Parole has implemented classification systems that include the use of the LSI-R and DV Matrix. The use of classification instruments assists in the assignment of cases by helping identify risk of recidivism, risk of the offender and the offender's needs. The assessment helps in determining an offender's need

CORRECTION

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for treatment and the appropriate type of treatment that is needed to help increase the chances of an offender successfully completing supervision and becoming productive, law-abiding citizens.

Probation and Parole continues to be involved with other law enforcement agencies, state agencies and community groups in an attempt to better serve the public. We continue our Safe Streets partnerships with the Delaware State Police, Wilmington Police, Dover Police and New Castle County Police. Probation and Parole works closely with the Division of Substance Abuse and Mental Health, Treatment Access Center (TASC) in addressing offender's treatment needs.

House Arrest

The Level IV House Arrest program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and Re-entry Court offenders. When possible, domestic violence, Boot Camp and Key/Crest graduates, and 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.

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 computer-generated alerts regarding House Arrest program offenders, it has become a communications center for the statewide Operation Safe Street (OSS) officers and other probation and parole officers working after normal business hours. 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 and treatment services to offenders at Level IV supervision and classified Level V offenders. 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 128 beds allocated for this program remain engaged. Additionally, the Center has engaged the service of Survivors of Abuse in Recovery (SOAR) 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. Twenty-eight beds are committed to traditional work release beds for female offenders.

DNA testing, victim notification, sex offender registration and offender publications are additional duties that are handled to ensure 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.

Morris Correctional Work Release Center (MCWRC)

Morris Correctional Work Release continues to serve 150 male and female Crest offenders and a small work release-only population.

DNA testing, victim notification, sex offender registration and offender publications are duties handled by staff to ensure that requirements of the Delaware Code are met.

Accountability to facility rules and regulations, as well as to the offenders treatment plan are paramount and result in a high success rate. The work of the staff to return offenders who may be unaccountable in the community has resulted in a minimal escape rate.

CORRECTION

38-00-00

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. The Work Release buildings current housing capacity is 244 offenders. The current breakdown is 40 females and 204 males.

SWRC still maintains its operational tempo, to include:

- DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled to ensure that requirements of the Delaware Code are met.
- Work Release, escape/absconder apprehension operations, employment site checks, and monetary collections of court ordered costs and fines, room and board, and medical co-pays.
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations.
- The Crest Program now encompasses 90 of the 244 beds located in SWRC. Of the 90 beds, 18 are dedicated for female offenders.
- The remaining 154 beds at SWRC are utilized for work release offenders of which 22 are designated for female offenders.

Sussex Violation of Probation Center (SVOP)

SVOP is a military style work camp. Various courts, probation offices and Level I-IV correctional programs utilize SVOP as a sanction facility. Since January 2001, SVOP receives and releases approximately 8,600 offenders in a 12-month period. 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 Fiscal Year 2006, offenders at SVOP performed in excess of 150,000 hours of community services to over 130 state agencies and organizations throughout the State of Delaware. Services these offenders provide to various state agencies are:

- Grass cutting services;
- Maintenance on approximately 500 state vehicles;
- Farm operations;
- Shrink-wrap recycling;
- Beach grass for the Department of Natural Resources and Environmental Control (DNREC);
- Trash program for the Department of Transportation (DOT);
- Firewood program;
- Butcher Shop program (DNREC);
- Prime Hook National Refuge restoration and maintenance; and
- Partnership with Environmental Concerns, Inc.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total paid toward costs and fines for calendar year 2005 totaled \$607,000. 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)

The first of its kind, this 96 bed female-only facility opened in October 2005, and focuses on treatment of addiction related issues followed by work release. Functioning as a Level IV substance abuse treatment program, modeled after existing Crest programs, offenders will deal first with their addiction issues in a gender specific environment and upon completion of this phase of treatment will progress to work release for re-entry into the community. The work release phase will allow offenders to save funds and establish safe housing to improve their chances of success and independence.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	40,467.6	42,373.6	44,844.7
ASF	445.2	729.0	729.0
TOTAL	40,912.8	43,102.6	45,573.7

CORRECTION

38-00-00

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	609.0	605.0	603.0
ASF	--	--	--
NSF	--	--	--
TOTAL	609.0	605.0	603.0

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.
- Oversee the management of the Bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of budget units monitored for fiscal accountability	100	100	100
% of 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.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of LSI-Rs completed on eligible offenders within 60 days of sentencing	75	75	75
# of curfew attempts/month by OSS	0	625	625
% of positive curfew checks/month by OSS	0	70	70
% of cases closed	93	91	92

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of eligible cases accepted for program within two weeks	70	70	70
% of cases successfully discharged	70	70	70
% of time Monitoring Center responding to home confinement issues and performing administrative duties	80	80	80
% of time Monitoring Center responding to other Community Corrections issues	20	20	20

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

ACTIVITIES

- Levels IV and V offender case management.
- Crest North Treatment Center.
- Intensive supervision of Level III hold caseloads.
- Treatment planning/coordination and employment counseling for offenders.
- Supervision of certified parole cases.
- Collection/disbursement management of child support cases.
- Federal offenders contract administration.
- New Castle County supervised cases.
- Pre-release treatment/employment planning.
- Aftercare New Castle Center.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	73	79	80
% of escapes/walkaways	36	30	25
% of offenders obtaining employment	91	100	100
# of community service hours	4,020	1,600	5,000

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	75	75	75
% of escapes/walkaways	5	3	3
% of offenders obtaining employment	85	85	85

MORRIS CORRECTIONAL 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	81.42	85	85
% of escapes/walkaways	5/.0086	0	0
% of offenders obtaining employment	98	100	100

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	76	76	80
% of escapes/walkaways	0.1	0.1	0.1
# of community service hours	150,358	135,000	135,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	924.7	830.3	830.3

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	95	95	97
% of escapes/walkaways	0	0	0
# of community service hours	120,000	125,000	126,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	738.0	768.8	774.9

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

ACTIVITIES

- Levels IV and V offender case management.
- Treatment planning/coordination/employment counseling for offenders.
- Pre-release treatment/employment planning.
- Intensive/in-depth/detailed addiction related programming.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	80	83	85
% of escapes/walkaways	1	2	2
# of community service hours	0	100	200