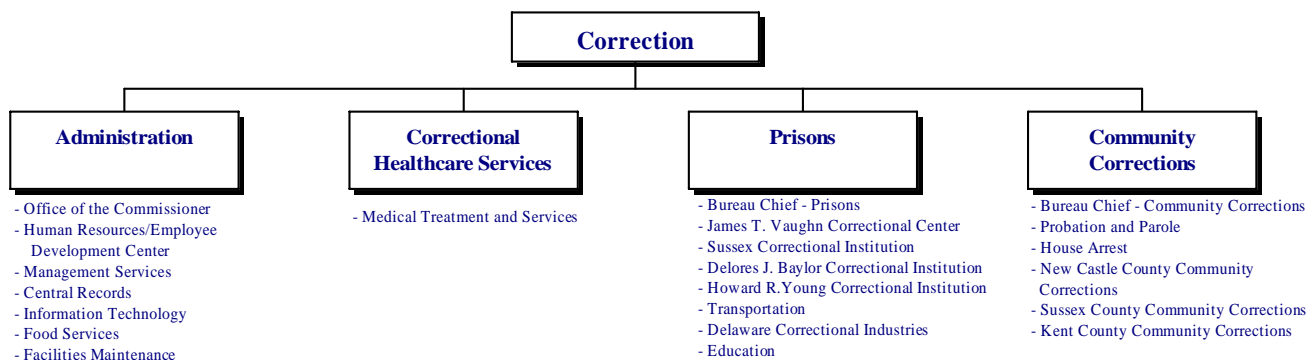


CORRECTION

38-00-00



MISSION

To protect the public by supervising adult offenders through safe and humane services, programs and facilities.

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 through recruitment initiatives and varied professional development opportunities.
- Maintain system-wide emergency preparedness response capability.
- Ensure that every inmate receives medical healthcare in compliance with National Commission on Correctional Healthcare (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Correction is authorized for 2,608 officers and staff across the Office of the Commissioner and four bureaus - Management Services, Correctional Healthcare Services, Prisons, and Community Corrections. The Office of the Commissioner directs human resources, employee development and training, internal affairs, media/community relations, and planning. The Bureau of Management Services provides essential, direct, support services across the entire Department. The Bureau of Correctional Healthcare Services provides management and oversight of medical care and substance abuse treatment to the offender population. The Bureau of Prisons operates four 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 work release facilities, a women's treatment center and three violation of probation centers and in the community.

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

Currently, the incarcerated population (Levels V and IV) in the custody of the Department is approximately 7,200. The jail population of approximately 3,100 is divided between offenders sentenced to less than 1 year of incarceration (1,600 or 22 percent) and offenders held pending trial (1,500 or 21 percent). Over 17,000 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, records, information technology, food services, facilities maintenance and construction, human resources, staff development and training, and centralized warehouse, supplies and materials procurement.

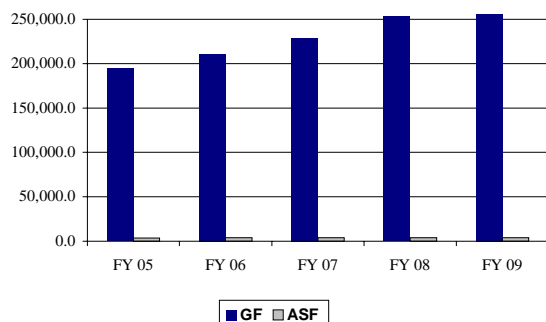
The Department continues to develop a system-wide emergency preparedness training initiative to enhance its operational readiness. This new system of emergency response capability and decision-making represents a monumental shift in the way resources are deployed in emergency situations.

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 objective for the Department is to make the community safe.

CORRECTION

38-00-00

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	263,192.9	259,088.9	252,092.9
ASF	3,371.4	4,078.9	4,260.1
TOTAL	266,564.3	263,167.8	256,353.0

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,622.7	2,608.7	2,607.7
ASF	12.0	8.0	8.0
NSF	--	--	1.0
TOTAL	2,634.7	2,616.7	2,616.7

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$493.0 in Food Services for anticipated population growth and increased costs of food.
- ◆ Recommend \$89.0 in Medical/Treatment Services to annualize the Medical Director position.
- ◆ Recommend the reallocation of Medical/Treatment Services and Drug and Alcohol Services into a new Bureau of Correctional Healthcare Services; 36.0 FTEs and operating costs from various units within the Department to create a Central Records unit; and 13.0 FTEs to create an Information Technology unit for organizational efficiencies.
- ◆ Recommend (\$10,132.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$500.0) in Sustainability Contingency Initiative, (\$300.0) in Supplies and Materials and

(\$40.0) in Travel to reflect reductions in operating expenditures.

- ◆ Recommend (\$101.0) in Community Corrections to reflect a 15 percent reduction in pass through funding to community-based treatment and re-entry programs.

CAPITAL BUDGET:

- ◆ Recommend \$3,135.4 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 \$3,000.0 for the Minor Capital Improvement 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.

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

To provide direction and support to the various units of the Department by providing oversight regarding budget and fiscal management, central record, information technology, food services, facilities maintenance and construction, human resources, staff development and training, and purchasing.

KEY OBJECTIVES

- Improve department-wide budgetary and fiscal leadership, with a focus on accounting, record keeping, contracts, and procurement by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are met.
- Continue to upgrade physical plant through continuous maintenance and restoration, addressing deferred maintenance backlog and hiring additional maintenance staff for existing and new facilities.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner, including his executive staff, provides leadership, policy direction, moral guidance, monitoring of operations, and support for ongoing activities related to the Department's vision, mission and top priorities. Individual units within the Office of the Commissioner include Office of the Deputy Commissioner, Human Resources/Employee Development Center, Information Technology, Internal Affairs, Community Relations, and Media Relations.

With the increasing offender population, the need for staffing also 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, employee evaluation and discipline, equal opportunity enforcement, and diversity training. Human Resources

staff 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.

Management Services includes the Central Business Office, Central Records, Food Services, and Maintenance.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants, budget preparation, fiscal year close-out and start-up, and vendor financial tracking and payment.

The Central Records unit houses and controls all inactive institutional and probation/parole offender records. Central Records is responsible for the training, certification and re-certification of records staff in all Level IV and V facilities. This unit has the overall responsibility of monitoring the sex offender registration and victim notifications for the Department as required by the Delaware Code. Central Records is tasked with providing records retention for the Department, as well as working closely with Information Technology (IT) to assure the accuracy of information provided for statistical purposes.

IT manages all aspects of the Department's information technology resources. They partner with the Department of Technology and Information (DTI) for many of the Department's technology requirements. The Department, through IT, contributes to the common computing resources for statewide law enforcement, and shares the resources of other agencies that support the Department's goals and objectives.

Food Services prepares over 22,000 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 EDC and the Food Service Quality Control Administrator. Bids for food and packaged items are advertised on a regular basis to ensure value, quality products and competitive pricing. Delaware Department of Health and Social Services, Division of Public Health and NCCHC accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and are prepared by Food Services.

CORRECTION

38-00-00

Facilities Maintenance 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. Facility Maintenance continually helps maintain regulation requirements in areas such as storage and use of toxic substances, food sanitation, infirmiry requirements, and occupational health and safety.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	79,835.2	80,758.4	24,005.0
ASF	429.6	25.0	25.0
TOTAL	80,264.8	80,783.4	24,030.0

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	293.0	292.0	308.0
ASF	--	--	--
NSF	--	--	--
TOTAL	293.0	292.0	308.0

OFFICE OF THE COMMISSIONER **38-01-01**

ACTIVITIES

- Provide Departmental management and leadership.
- Serve as legislative liaison.
- Coordinate public relations.
- Maintain security audit program.
- Central research, planning and policy development.
- Provide centralized management for emergency preparedness policy and training.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of random/periodic Internal Affairs rechecks	2,730	1,600	2,400
# of random drug tests of employees (positives in parentheses)	1,157 (7)	2,100	2,100
% of policies/procedures reviewed	70	100	100
# of positive media stories generated	8	12	15
# and % of employees trained on emergency preparedness	2,092 80	2,610 99	2,610 99
# of employees receiving emergency preparedness refresher training	0	1,000	1,500

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of grievances at Commissioner's level	23	75	50
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	177	200	150
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	12	15	15
# of trainee hours in requalification, recertification or other training	100,000	120,000	100,000

MANAGEMENT SERVICES **38-01-10**

ACTIVITIES

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

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of error-free documentation	98	98	98
# of financial personnel receiving training	43	45	80
% of vendor invoice payments processed through the SuperCard	80	85	85

CENTRAL RECORDS ***38-01-12***

ACTIVITIES

- Maintain and control all inactive institutional and probation/parole offender files.
- Centralize all facility records offices in the Administration building where all functions, such as release and sentence calculations will be handled.
- Coordinate department-wide records retention and archiving policies.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of victim notification letters issued	3,902	5,072	5,072
# of sentences calculated	8,807	9,247	9,247
# of offenders returned on Level IV agreement to return process*	71	84	84

**This refers to when an offender has a Level V sentence, followed by a Level IV sentence, but also has a detainer from another state. The offender is held as a fugitive and extradited but signs an agreement to voluntarily return to Delaware to serve the Level IV portion of their sentence.*

INFORMATION TECHNOLOGY ***38-01-14***

ACTIVITIES

- Provide information technology support and help desk services for the Department.
- Continually improve DACS.
- Support the development and maintenance of web-enabled applications.
- Liaison with Delaware Justice Information System (DELJIS) Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS), and State Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of high priority help desk calls resolved within one hour	98	100	100
% of computer up-time for DACS availability 24/7	96	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 Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% score on quarterly sanitation inspections	94	96	96
% of staff Serv Safe certified	92	98	100
\$ per diem cost	5.45	5.62	5.66
\$ per diem cost - food only	3.04	3.10	3.27

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 and some leased facilities.
- Perform grounds-keeping 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.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of work orders: completed	19,779	25,000	25,000
opened	20,007	25,000	25,000
# of overtime hours	1,254.5	4,200.0	4,100.0
# of facilities maintained	12+	12+	12+
Square footage of facilities maintained (millions)	1.89+	1.89+	1.89+

CORRECTIONAL HEALTHCARE SERVICES

38-02-00

MISSION

To ensure that medical, mental health and substance abuse services are delivered to the offenders and that services meet the quality standards as outlined by the National Commission on Correctional Healthcare (NCCHC), American Correctional Association (ACA) and other professional standards, in the most cost effective manner.

KEY OBJECTIVES

- Ensure that every inmate receives medical healthcare in compliance with NCCHC standards.
- Ensure the most appropriate delivery of healthcare services to the offender population through healthcare contracting process, provide contract monitoring to ensure contract compliance and maintain NCCHC accreditation.
- Ensure that inmates have access to substance abuse program services as needed through a substance abuse contract.
- Provide continuous quality assessment/improvement to ensure offender healthcare services are efficient, productive and cost effective, and that state, federal and accreditation standards are continually met and maintained.

BACKGROUND AND ACCOMPLISHMENTS

In 2005 an internal medical unit, comprised of medically professional Department staff, was created. This unit is proposed to become the fourth Bureau in the Department of Correction. This Bureau is 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 healthcare is provided at 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 Bureau staff.

State government, federal guidelines and accreditation standards through the NCCHC set the protocols and

CORRECTION

38-00-00

standards for the delivery of offender healthcare and evaluate 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 Bureau of Correctional Healthcare Services 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, Tuberculosis, 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 other illnesses.

The Department also contracts with a substance abuse provider for various Level IV and V offender treatment and counseling services, as well as after-care programs to facilitate an offender's re-entry into society. These services focus on substance abuse treatment, relapse prevention, strengthening recovery efforts, anger management, various therapies, skill training and services available for successful transition back into the community with the goal of decreasing the recidivism rate. The Bureau of Correctional Healthcare Services oversees the contractual arrangement to provide substance abuse treatment services for approximately 736 Level V beds (Key program, Young Criminal Offenders Program (YCOP), Boot Camp, and 6 for 1), 1,200 Level IV slots (Crest and VOP centers) and 600 aftercare slots annually.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	48,592.8
ASF	--	--	--
TOTAL	--	--	48,592.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	11.0
ASF	--	--	--
NSF	--	--	--
TOTAL	--	--	11.0

MEDICAL TREATMENT AND SERVICES

38-02-01

ACTIVITIES

- Maintain comprehensive healthcare services through a department-wide contract with a medical vendor.
- Monitor contractual obligations set forth in medical and mental health contracts to included appropriate staffing figures, licensing and credentialing issues of all vendor employees.
- Conduct quarterly audits of intake screening, medication administration, specialty and chronic care, sick call requests, and mental health treatment of inmates to ensure vendor compliance with the contract and NCCHC standards.
- Conduct internal audits of inmate medical and mental healthcare pursuant to the guidelines set forth in the U.S. Department of Justice Memorandum of Agreement.
- Monitor the medical grievance process to ensure it is handled in a timely manner.
- Coordinate immunization of juvenile offenders in Department custody by working with the Division of Public Health as well as coordination of all other necessary immunizations for all Department inmates.
- Ensure inmates receive a 30 day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release.
- 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of intake screenings completed within 24 hours	87	90	92
% of medication administration records maintained and completed correctly	59	80	85
% of sick calls resolved within 72 hours	65	80	85
% of psychotropic medications given within 24 hours of intake	23	80	85
% of placements into Key program from waiting list (approximately 40 inmates on waiting list/month)	90	92	94
# of inmates receiving follow-up community orientation (approximately 31 inmates/month released to aftercare)	376	380	382
% of inmates completing Key, Crest, Aftercare continuum (w/o interruption)	52	54	56
% of inmates successfully graduating from Aftercare	49	51	55

PRISONS

38-04-00

MISSION

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.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the four institutions that house the Level V population (detention, jail and prison). The June 30, 2008 population count was 5,930 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), James T. Vaughn Correctional Center (JTVCC) 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 have decreased by 428 or 1.0 percent when compared to Fiscal Year 2007 (43,013 vs. 43,440). Court activity accounted for 83.4 percent of the Fiscal Year 2008 transports compared to 83.3 percent in the previous year. Institutional staff provided transport for 3,452 off-site medical specialist visits and 766 emergency room service visits.

Video/Teleconferencing usage for the 12 months ended June 30, 2008, reflected 24,205 sessions versus 24,713 for the previous year. The courts represent 70 percent

CORRECTION

38-00-00

and the Public Defender's Office represents 29 percent of the total activity.

The 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 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	136,491.3	130,059.4	131,440.4
ASF	2,392.0	3,323.9	3,329.6
TOTAL	138,883.3	133,383.3	134,770.0

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,701.7	1,693.7	1,672.7
ASF	12.0	8.0	8.0
NSF	--	--	--
TOTAL	1,713.7	1,701.7	1,680.7

BUREAU CHIEF - PRISONS 38-04-01

ACTIVITIES

- Employee grievances and appeals.
- Inmate grievances and appeals.
- Prison Arts program.
- Labor contract negotiations and administration.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Budget preparation and management.
- Policy review and strategic planning.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of good time days lost	1,057	1,100	1,100
# of inmates classified to:			
drug treatment programs	625	644	644
work release	391	403	403
supervised custody	190	196	196
# of inmates recommended for sentence modification	11	12	12
# of security/custody level classifications	1,842	1,898	1,898

JAMES T. VAUGHN 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
community service	19,300	19,300	19,300
food service	327,749	337,000	337,000
maintenance	46,918	48,000	48,000
janitorial	297,400	332,800	332,800
laundry	120,600	124,800	124,800
other*	324,500	360,360	360,360
Total:	1,136,467	1,222,260	1,222,260
\$ cost avoidance @ \$7.15			
minimum wage (thousands)	8,125.7	8,739.2	8,739.2
# 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.
- Greentree program.
- Boot Camp program.
- Collections/disbursements management.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
boot camp	7,004	7,500	7,500
food service	107,660	108,000	108,000
maintenance	15,834	116,000	116,000
janitorial	37,758	38,000	38,000
laundry	40,720	41,000	41,000
other*	77,245	78,000	78,000
Total:	286,221	388,500	388,500
\$ cost avoidance @ \$7.15 minimum wage (thousands)	2,046.5	2,777.8	2,777.8
# of escapes **	1	0	0

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

**Escaped 01/04/08, captured 01/28/08.

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.
- Key Village.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
food service	120,957	124,500	124,500
maintenance	9,175	9,500	9,500
janitorial	27,820	28,500	28,500
laundry	28,028	29,000	29,000
other*	23,478	24,000	24,000
Total:	209,458	215,500	215,500
\$ cost avoidance @ \$7.15 minimum wage (thousands)	1,497.6	2,777.8	2,777.8
# 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.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
food service	119,213	123,000	123,000
maintenance	0	0	0
janitorial	25,000	25,000	25,000
laundry	8,500	8,500	8,500
Total:	152,713	156,500	156,500
\$ cost avoidance @ \$7.15 minimum wage (thousands)	1,091.9	1,119.0	1,119.0
# of escapes*	1	0	0

*Escaped 10/26/07, captured 10/28/07.

TRANSPORTATION

38-04-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmates transported	43,013	44,000	44,000
# of CERT missions*	186	200	200
# of canine teams certified to Police Dog Level 1**	24	24	24

*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.

**24 of 29 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 4 correctional officers are awaiting basic training; 1 vacancy to be filled.

DELAWARE CORRECTIONAL INDUSTRIES

38-04-09

ACTIVITIES

- Computer retrofit.
- Furniture shop.
- Picture framing shop.
- Printing shop.

CORRECTION

38-00-00

- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Concrete Design Systems.
- Construction.
- Vehicle maintenance.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmates employed	201	250	250
Gross revenue \$ (thousands)	2,365.6	2,943.8	2,943.8
Revenue \$ per inmate employed (thousands)	11.8	11.8	11.8
Average revenue \$ per work order	553	535	535
# of completed work orders	4,280	5,500	5,500

EDUCATION

38-04-11

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmates enrolled	1,836	1,872	1,910
# of GEDs earned	150	160	165
# of High School diplomas earned	60	70	75
# of Certificate of Educational Attainments	413	425	434
# of vocational certificates	286	300	306
# of life skills completed	204	210	214

COMMUNITY CORRECTIONS

38-06-00

MISSION

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 that 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

The Bureau of Community Correction supervises offenders released from incarceration or upon direct sentence of a court in work release facilities, a women's treatment center and three violation of probation centers. Individual units within the Bureau include Bureau Chief - Community Corrections, Probation and Parole, House Arrest, New Castle County Community Corrections, Kent County Community Corrections, and Sussex County Community Corrections.

Probation and Parole

There are presently 17,000 individuals under Probation and Parole supervision. Included in this number are 1,300 individuals that are being supervised under the Interstate Compact Agreement and reside out-of-state and 150 individuals that are on pretrial status who are assigned to Probation supervision. This past year Probation and Parole conducted 15,460 intakes, 16,877 discharges and 17,283 transfers between SENTAC levels. Of the cases that are discharged, 91 percent were closed and 9 percent were revoked to Level V.

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Probation and Parole has implemented classification systems that include the use of the Level of Service Inventory - Revised (LSI-R), the Domestic Violence Matrix and the Static 99 for sex offenders. 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 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. This year we will have the classification system revalidated to ensure that the scoring is accurate and make any adjustments that are required.

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 accordance with the new law requiring all Tier III sex offenders be monitored by GPS tracking equipment, House Arrest will begin enrolling and tracking all Tier III sex offenders assigned to SENTAC Levels I, II, III, and IV.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

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.

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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.

Webb Work Release Center (WWRC)

In Fiscal Year 2008, the Webb Correctional Facility transferred from a Level V facility under the Bureau of Prisons to a Level IV facility under the Bureau of Community Corrections. As a work release facility it provides beds for the second phase of the work release program and houses a small number of offenders assigned to community service work crews.

SUSSEX COUNTY COMMUNITY CORRECTIONS

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 2008, offenders at SVOP performed in excess of 160,000 hours of community services to over 130 state agencies and organizations throughout the State of Delaware. These services include:

- Grass cutting;
- Vehicle maintenance;
- Farm operations;
- Shrink-wrap recycling;
- Department of Transportation trash program;
- Beach grass for the Department of Natural Resources and Environmental Control (DNREC);
- Firewood programs;
- Butcher shop programs;
- Restoration and maintenance of the Prime Hook National Refuge; 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 2007 was \$120,000. 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.

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. Services maintained by SWRC include DNA testing; victim notification; sex offender registration; offender publications; work release; escape/absconder apprehension; employment site checks; monetary collections of court ordered costs, fines, room and board; medical co-pays; and Alcoholics Anonymous and Narcotics Anonymous programs.

The Crest program now encompasses 90 of the 244 beds located in SWRC, of which 18 are dedicated for female offenders with the remaining 154 beds utilized for work release offenders of which 22 are female offenders.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Correctional Work Release Center (MCWRC)

MCWRC continues to serve 150 male 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 offender's treatment plan is paramount and results 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.

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

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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.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	46,866.4	48,271.1	48,054.7
ASF	549.8	730.0	905.5
TOTAL	47,416.2	49,001.1	48,960.2

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	628.0	623.0	616.0
ASF	--	--	--
NSF	--	--	1.0
TOTAL	628.0	623.0	617.0

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 2008 Actual	FY 2009 Budget	FY 2010 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	33	33	33
# of grants monitored	9	9	12

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average caseload size:			
Level II	80	75	75
Level III	38	35	35
% of Positive Safe Streets curfew checks	68	70	70
% of cases successfully discharged	80	82	84
% of offenders employed	65	70	72
% of Level I, Restitution Only cases closed	55	57	58
% of LSI-R's completed on eligible offenders	75	77	80

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of cases closed not returning to prison	85	86	86
# of monitoring units in service:			
standard	300	450	450
cell	66	150	150
GPS	85	150	150

NEW CASTLE COUNTY COMMUNITY CORRECTIONS **38-06-06**

ACTIVITIES

- Levels I - V offender case management.
- Crest North Treatment Center.

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- 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 County.

- Supervision of parolees.
- Collection/disbursements management.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of successful releases	79	80	85
% of offenders obtaining employment	100	100	100
# of community service hours	4,500	4,500	6,000
\$ savings to public (min. wage \$7.15/hr.)	32,175	32,175	42,900
# of walk-aways*	32*	32	32

*Webb Facility became a Level IV facility.

SUSSEX COUNTY COMMUNITY CORRECTIONS

38-06-07

ACTIVITIES

- Levels I -V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of successful releases	76	78	78
% of offenders employed	87	89	89
# of escapes/walk-aways	70	65	65
# of community service hours	160,000	160,000	160,000
\$ savings to public (min. wage \$7.15/hr.)	1,144,000	1,144,000	1,144,000

KENT COUNTY COMMUNITY CORRECTIONS

38-06-08

ACTIVITIES

- Levels I -V offender case management.
- Treatment and structured work activities for offenders.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of successful releases	90	93	94
% of offenders obtaining employment	91	93	93
# of community service hours	58,226	61,884	65,000
\$ savings to public (min. wage \$7.15/hr.)	416,316	442,471	464,750
# of walk aways	4	3	3