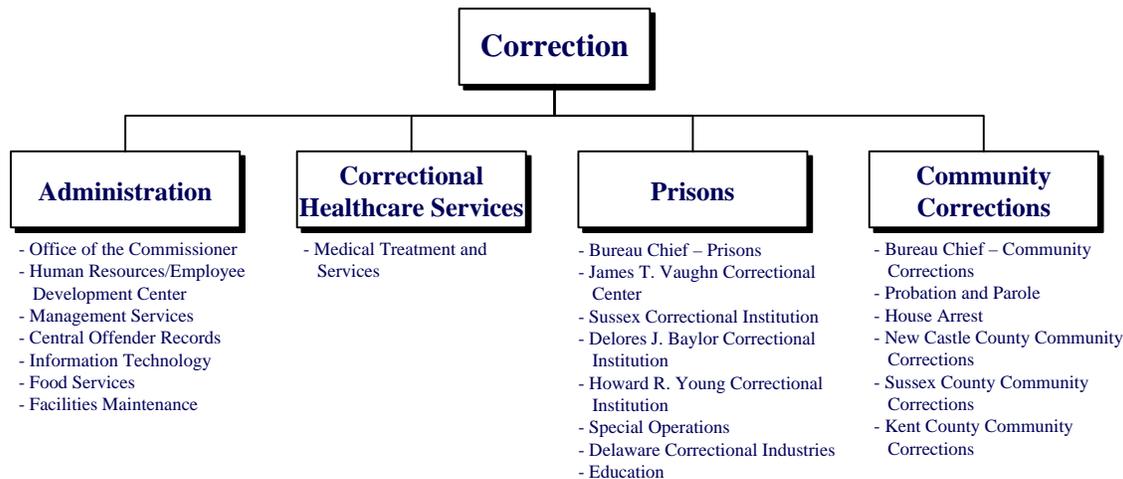


CORRECTION

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 Department of Correction (DOC) 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 every offender receives medical healthcare in compliance with National Commission on Correctional Health Care (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2012, DOC is authorized for 2,561.7 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 support services across the entire department. The Bureau of Correctional Healthcare Services provides management and oversight of medical care, substance abuse and mental health 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 court sentence, in work release facilities, a women’s treatment center, 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, DOC is a unified system, which manages pre-trial detention through incarceration and community supervision.

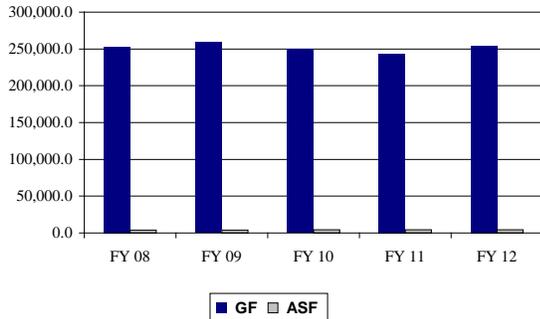
Currently, the incarcerated population (Levels V and IV) is approximately 6,683. The jail population of approximately 2,629 is divided between offenders sentenced to less than one year of incarceration (1,269 or 19.0 percent) and offenders held pending trial (1,360 or 20.4 percent). There are 4,054 offenders sentenced to more than one year, which represents 60.6 percent of the department’s total incarcerated population. Approximately 16,900 individuals are under community supervision.

Within the 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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	245,401.2	254,733.4	257,856.8
ASF	2,690.0	4,356.1	4,239.4
TOTAL	248,091.2	259,089.5	262,096.2

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	2,538.7	2,550.7	2,550.7
ASF	8.0	10.0	10.0
NSF	1.0	1.0	1.0
TOTAL	2,547.7	2,561.7	2,561.7

FY 2013 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$425.9 for additional substance abuse treatment and monitoring to implement House Bill 168.
- ◆ Recommend \$200.0 in Medical Services to reflect increased pharmaceutical costs.

CAPITAL BUDGET:

- ◆ Recommend \$3,135.4 for the Maintenance and Restoration program to maintain agency buildings and provide for necessary repairs.
- ◆ Recommend \$2,183.2 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds and maintain a secure environment.
- ◆ Recommend \$9,850.0 for the construction of the new kitchen facility at the Howard R. Young Correctional Institution.

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, purchasing, offender records, information technology, food services, facilities maintenance and construction, human resources and staff development and training.

KEY OBJECTIVES

- Recruit, train and maintain a diverse and viable workforce.
- Effectively administer human resource programs to promote the development and retention of employees.
- Improve department-wide budgetary and fiscal leadership with a focus on accounting practices, contracts and procurement by promoting fiscal responsibility, accountability and effective management.
- Provide accurate calculations of offenders' sentences and ensure the timely release of offenders.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency.
- Provide the most efficient and cost-effective food services to the offender population while ensuring nutritional standards are met.
- Upgrade the physical plant through continuous maintenance and restoration, addressing deferred maintenance initiatives.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner, including the 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 (EDC), Internal Affairs, Community Relations and Media Relations.

Human Resources is responsible for the recruitment of staff, employee records management, personnel transactions, pay and benefits, position management and

CORRECTION
38-00-00

classification, labor relations and employee grievances, employee evaluation and discipline, equal opportunity enforcement and diversity training. Human Resources staff process new employee paperwork and work with the department's Internal Affairs unit to ensure clearance/background checks are completed and properly documented.

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.

The Bureau of Management Services includes the Central Business Office, Central Offender Records, Information Technology (IT), Food Services and Maintenance.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants management, budget preparation, fiscal year close-out and start-up, purchasing and contracting and fleet management.

Central Offender Records is primarily responsible for calculating offenders' sentences and release dates. This unit houses and controls all active and inactive institutional and probation/parole offender records. This unit has the overall responsibility of monitoring sex offender registration and victim notifications for the department as required by the Delaware Code. Central Offender Records is tasked with providing records retention for the department, as well as working closely with IT to ensure the accuracy of information provided for statistical purposes.

IT manages all aspects of the department's IT resources, partnering with the Department of Technology and Information 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 18,000 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. Department of Health and Social Services (DHSS), Division of Public Health and the National Commission on Correctional Health Care (NCCHC) accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and prepared by Food Services.

Facilities Maintenance oversees all capital projects, as well as repair and maintenance of DOC facilities and

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

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	31,675.2	31,951.8	31,960.4
ASF	--	--	--
TOTAL	31,675.2	31,951.8	31,960.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	304.0	320.0	318.0
ASF	--	--	--
NSF	--	--	--
TOTAL	304.0	320.0	318.0

OFFICE OF THE COMMISSIONER
38-01-01

ACTIVITIES

- Provide departmental management and leadership.
- Serve as legislative liaison.
- Coordinate public and media relations.
- Manage central research, planning and policy development.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of random/periodic Internal Affairs rechecks	1,356	2,300	2,300
# of positive media stories generated	29	30	30

**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.
- Provide initial and ongoing training for employees and contractual staff.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of random drug tests of employees	985	1,000	1,100
# of grievances at Commissioner's level	49	50	50
# of correctional officer recruits graduating from Correctional Employee Initial Training	64	125	120
# of probation officer recruits graduating from Basic Officer Training Course	18	25	40

MANAGEMENT SERVICES 38-01-10

ACTIVITIES

- Oversee all functions of the bureau.
- Provide information and training opportunities to DOC financial personnel.
- Develop the department's annual budget request and implement authorized budget allocations.
- Maintain and manage the department's procurement card (Pcard) program.
- Process the department's bi-weekly payroll.
- Manage the department's fleet.
- Provide purchasing and contract management services to department personnel.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	1	0	0
% of purchase orders dispatched within 30 days of original entry	90	100	100
% of Pcard reconciliations submitted to DOA prior to deadline	90	100	100

CENTRAL OFFENDER RECORDS 38-01-12

ACTIVITIES

- Calculate offender sentences and release dates as court ordered.
- Maintain and control all active and inactive institutional and probation/parole offender files.

- Notify victims as offenders are released from custody.
- Coordinate department-wide records retention and archiving policies.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of victim notification letters generated	27,827	28,100	28,700
# of sentences calculated	15,712	17,400	17,500
# of releases processed	27,430	27,700	28,000
% of offenders released in error	0.001	0.001	0.001

INFORMATION TECHNOLOGY 38-01-14

ACTIVITIES

- Provide information technology support and help desk services for the department.
- Improve DACS by adding new functionality as required to support business practices.
- Support the development and maintenance of web-enabled applications.
- Serve as liaison with Delaware Justice Information System Board of Managers, Information Resource Managers Council and Delaware Courts Automation Project.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of high priority help desk calls resolved within one hour	97	97	98
# of self-service kiosks installed	12	24	48

FOOD SERVICES 38-01-20

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes.
- Maintain kitchen facilities to meet American Correctional Association Food Safety Guidelines and Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development related to Food Services.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offenders trained in food safety	788	790	800
# of Central Supply accident-free miles	12,000	12,100	12,200
# of offender grievances related to food service	258	230	220
# of meals prepared	7,892,406	7,892,600	7,892,800

FACILITIES MAINTENANCE
38-01-40

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Coordinate the design and implementation of energy conservation measures as outlined in the Guaranteed Energy Savings Agreement with NORESKO.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all department facilities.
- Perform groundskeeping and snow removal at all department facilities.
- Oversee offender 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.
- Maintain 1.9 million square feet of building space statewide.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of work orders completed	20,289	21,000	22,000
% of work orders completed within 30 days	93.8	95.0	96.0

**CORRECTIONAL HEALTHCARE
SERVICES**
38-02-00

MISSION

To ensure comprehensive healthcare for Delaware's incarcerated population and to promote good health practices for patients returning to the community.

KEY OBJECTIVES

- Ensure every offender receives medical healthcare in compliance with NCCHC standards.
- Ensure the most appropriate delivery of healthcare services to the offender population through a health care contracting process.
- Provide contract monitoring to ensure contract compliance of the healthcare vendor(s) and maintain NCCHC accreditation.
- Ensure offenders have access to substance abuse program services as needed through a contractual arrangement.
- 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

This Bureau of Correctional Healthcare Services provides oversight of the daily medical, substance abuse and mental health treatment operations of the contracted medical service provider(s) to ensure NCCHC standards are continuously met and maintained. Medical and mental health care is provided with the utmost professional level in accordance with standard medical practices and laws. This is accomplished through regularly scheduled audits, assuring compliance to medical standards, maintaining state-of-the-art equipment and following NCCHC protocols through monitoring efforts of bureau staff.

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

CORRECTION

38-00-00

The bureau strives to maintain and improve the health status of the offender population, while providing a safe working and living environment for both offenders and staff. Chronic 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 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, recovery efforts, anger management, various therapies, skill training and other services necessary for successful transition back into the community. The bureau oversees the contractual arrangement to provide substance abuse treatment services for approximately 598 Level V beds, approximately 486 Level IV beds and 300 Aftercare slots annually.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	45,840.3	51,930.0	52,321.5
ASF	321.3	--	--
TOTAL	46,161.6	51,930.0	52,321.5

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	12.0	12.0	12.0
ASF	--	--	--
NSF	--	--	--
TOTAL	12.0	12.0	12.0

MEDICAL TREATMENT AND SERVICES 38-02-01

ACTIVITIES

- Maintain comprehensive health care services through department-wide contracts with medical, mental health, substance abuse, dental and pharmacy vendors.
- Monitor contractual obligations set forth in contracts to include 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 offenders to ensure vendor compliance with contract and NCCHC standards.

- Conduct internal audits of inmate medical and mental healthcare pursuant to the guidelines set forth by the bureau.
- Monitor the medical grievance process to ensure it is handled in a timely manner and grievances are appropriately remedied.
- Coordinate immunization of juvenile offenders in department custody by working with the Division of Public Health and all other necessary immunizations for all department offenders.
- Ensure offenders receive a 30-day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release into the community.
- Provide therapeutic community treatment programs to eligible offenders.
- Provide Aftercare services to offenders who have participated in the therapeutic community model.
- Increase awareness of treatment programs throughout the offender population.
- Maintain quality health outcomes through quality assurance and improve the healthcare system through continuous quality improvement.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of intake screenings completed within 2 hours	95	95	95
% of patients receiving formulary medication(s) within 48 hours of provider order or per provider's order	75	75	80
% of sick calls resolved within 72 hours	85	90	85
% of chronic care patients that are seen every three months or more frequently as determined by the provider's plan	85	85	85
% of occupied beds in substance abuse programs at:			
Level V	95	95	95
Level IV	95	95	95
% of offenders completing Key, CREST, Aftercare continuum (without interruption)	50	60	55
% of offenders successfully graduating from Aftercare	49	55	60

CORRECTION

38-00-00

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 also provides protection for the public 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 assessments, program participation and program completion as system efficiency indicators.
- Maintain the security housing units to manage the prison population.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support to the four institutions that house the Level V population. On October 1, 2011, the population count was 5,565 offenders.

In conjunction with Executive Order 7, the bureau is working collaboratively with the Department of Labor, DOE, DHSS and Delaware State Housing Authority to assess offender needs and create service and release plans for the offender population in an effort to reduce recidivism.

The bureau's Special Operations unit provides specialized security services to both the Bureau of Prisons and the Bureau of Community Corrections. The unit provides the following specialized security services: transportation to local court and medical appointments; Correctional Emergency Response Team (CERT); K-9 Patrol and Detector Dog Team training and development; Interstate Compact Agreement transports; and Central Intelligence Group. The unit has expanded its role to include: Emergency Preparedness, Safety and Security Audits/Inspections; Crisis Negotiation Team; and Radio Communications Coordination. During Fiscal Year 2011, the Central Intelligence group partnered with the Delaware Information Analysis Center and the Federal

Bureau of Investigation in efforts to identify and manage security threat group offenders.

Recognizing the specific and unique needs of the female offender population, the administration at Delores J. Baylor Women's Correctional Institution (BWCI) has developed a Trauma Informed Care Committee to assess programs offered at the facility. In addition, BWCI is in the process of reviewing the appropriateness of a gender responsive classification instrument.

Structured offender work programs provide the opportunity to develop work ethic, transferrable skill sets, marketable employment experience and modest wages. In Fiscal Year 2011, the offender workforce performed a total of 2,137,660 hours in work assignments supporting community service projects, food service, maintenance, janitorial, laundry, central supply, commissary and education.

Education continues to be a priority for the bureau with opportunities to attain a High School Diploma or GED at all facilities. Howard R. Young Correctional Institution recently began an effort to increase participation levels by creating a boarding school in one of the housing units. The concept of offering education at all levels, taught by peers, outside volunteers and DOE, has immersed the offenders in education. Vocational opportunities, such as heating, ventilation, and air conditioning, plumbing and culinary arts, are available at some facilities.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	123,880.5	122,994.6	124,906.5
ASF	1,750.1	3,450.6	3,458.9
TOTAL	125,630.6	126,445.2	128,365.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	1,615.7	1,611.7	1,614.7
ASF	8.0	10.0	10.0
NSF	--	--	--
TOTAL	1,623.7	1,621.7	1,624.7

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

- Operate the Prison Arts program.
- Conduct employee disciplinary sanctions and appeals.
- Conduct offender grievances and appeals.

CORRECTION

38-00-00

- Participate in the negotiation and administration of labor contracts.
- Provide offender classification and program support.
- Provide strategic planning for the bureau.
- Review and update policies and procedures.
- Conduct Quality Assessment Audits.
- Review Use of Force Incidents for compliance and trending.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offenders classified to:			
drug treatment programs	507	550	575
work release	282	375	375
supervised custody	213	160	180
# of offenders recommended for sentence modification	43	100*	100*
# of security/custody level classifications	2,375	1,500	2,000
# of interstate compact cases (in-state and out-of-state)	**	**	40
# of Quality Assessment Audits completed	**	**	4

*Reflects Truth In Sentencing policy change.

**New performance measure.

JAMES T. VAUGHN CORRECTIONAL CENTER

38-04-03

ACTIVITIES

- Provide Level V security and case management for male offenders with an operating capacity of 2,601 beds.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate the Braille Translation program.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and Prison Rape Elimination Act (PREA) training.
- Review Use of Force Incident reports.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offender work hours:			
community service	18,520	17,100	18,500
food service	311,678	300,500	265,500
maintenance	40,442	43,200	43,000
janitorial	276,268	325,300	276,300
laundry	100,646	125,500	100,600
other*	229,403	370,100	229,400
\$ cost avoidance at \$7.25 minimum wage (thousands)	7,082.9	8,567.3	6,766.4
# of escapes	0	0	0
# of Braille pages produced:			
Braille transcription			15,000
large print	**	**	60,000
thermoform			1,850
# of program participants:			
Sex Offender Treatment			200
My Brother's Keeper			75
Greentree			60
Pre-Release	**	**	850
Alcoholics Anonymous			50
Alternatives to Violence			300
Weekly Religious Activities			300
Project Aware			600
# of video court/teleconferences	**	**	3,000

*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.

**New performance measure.

SUSSEX CORRECTIONAL INSTITUTION

38-04-04

ACTIVITIES

- Provide Level V security and case management for male offenders with an operating capacity of 1,200 beds.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, Greentree and Boot Camp programs.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offender work hours:			
boot camp	8,122	9,700	9,700
food service	84,396	85,000	85,000
maintenance	5,159	14,000	14,000
janitorial	102,141	104,800	104,800
laundry	41,426	41,000	41,000
other*	228,104	235,900	235,900
\$ cost avoidance at \$7.25 minimum wage (thousands)	3,402.8	3,555.4	3,555.4
# of escapes	0	0	0
# of program participants:			
Sex Offender Treatment	**	**	20
Key			60
Alcoholics Anonymous			500
Alternatives to Violence			240
Boot Camp			160
Greentree			160
# of video court/teleconferences	**	**	6,000

*Includes barbers, clerks, education workers, yard workers, etc.

**New performance measure.

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

ACTIVITIES

- Provide Level V security and case management for female offenders with an operating capacity of 320 beds.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Survivors of Abuse in Recovery (SOAR), Key Village, Structured Care Unit, Trauma Healing Workshop, Taking a Chance on Change and Thinking for a Change.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offender work hours:			
food service	86,948	100,000	100,000
maintenance	6,301	6,000	6,000
janitorial	26,429	25,000	25,000
laundry	14,403	12,000	12,000
other*	11,601	11,000	11,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	1,056.2	1,116.5	1,116.5
# of escapes	0	0	0
# of program participants:			
SOAR	**	**	10
Key Village			58
Structured Care Unit			35
Trauma Healing Workshops			60
Taking a Chance of Change			12
Thinking for a Change			12
# of Trauma Informed Care workshops	**	**	4
# of video court/teleconferences	**	**	3,500

*Includes education workers, clerks, cosmetologists, etc.

**New performance measure.

**HOWARD R. YOUNG CORRECTIONAL
INSTITUTION**
38-04-06

ACTIVITIES

- Provide Level V security and case management for male offenders with an operating capacity of 1,180 beds.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, 6 for 1, Inside/Out and Head Start Home programs.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offender work hours:			
food service	111,189	116,000	106,000
maintenance	8,593	8,600	8,600
janitorial	75,138	65,000	75,000
laundry	19,388	12,000	19,000
other *	107,751	91,000	107,000
\$ cost avoidance at \$7.25 minimum wage (thousands)	2,334.9	2,121.4	2,288.1
# of escapes	0	0	0
# of program participants:			
Sex Offender Treatment	**	**	30
Key			140
6 for 1			100
YCOP			5
Head Start Home			180
Inside/Out			30
# of video court/teleconferences	**	**	8,000

*Includes barbers, commissary, clerks, education workers, food carts, law library, supply, tier and yard workers, etc.
**New performance measure.

SPECIAL OPERATIONS 38-04-08

ACTIVITIES

- Provide offender transportation.
- Provide courtroom security.
- Maintain CERT.
- Provide K-9 training.
- Conduct facility inspections.
- Maintain an active security audit program.
- Provide centralized management for emergency preparedness and training.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offenders transported	42,427	41,000	41,000
# of CERT missions*	294	230	230
# of canine teams certified to Police Dog Level 1	25	27	28
# of emergency preparedness training exercises	12	12	12
# of security audits	12	12	12
# of detector dogs trained and operational	**	**	6
# of contraband finds by detector dogs (includes drugs and cell phones)	**	**	25

*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.
**New performance measure.

DELAWARE CORRECTIONAL INDUSTRIES 38-04-09

ACTIVITIES

- Operate vehicle maintenance and repair garage.
- Offer printing and silk screening services.
- Manufacture garments and provide embroidering services.
- Offer furniture and upholstery repair services.
- Assemble office systems.
- Provide concrete products and construction services.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offenders employed	279	220	300
\$ net sales (thousands)	2,087.0	2,200.0	2,400.0
# of completed work orders	6,398	6,500	6,700

EDUCATION 38-04-11

ACTIVITIES

- Provide academic and life skills programs.
- Provide vocational and trades apprenticeship programs.
- Provide ancillary programs.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of offenders tested to determine education needs	1,920	2,000	2,000
# of offenders enrolled in academic, vocational and life skills	1,920	2,200	2,200
# of GEDs earned	168	175	180
# of high school diplomas earned	38	50	60
# of Certificate of Educational Attainments	784	1,000	1,100
# of vocational certificates	287	350	375
# of life skills completed	400	260	300

CORRECTION

38-00-00

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 of Community Corrections by establishing support programs and services for staff and restructuring positions and services to reflect bureau needs.
- 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 supervises offenders released from incarceration or upon direct sentence of a court in work release facilities, a women's treatment center and violation of probation centers. Individual units within the bureau include Bureau Chief - Community Corrections, Probation and Parole, House Arrest, New Castle County Community Corrections, Sussex County Community Corrections and Kent County Community Corrections.

Probation and Parole

As of September 2011, 16,267 individuals were under Probation and Parole supervision. Included in this number are 1,173 individuals being supervised under the Interstate Compact Agreement that reside out-of-state and 214 individuals on pre-trial status and assigned to Probation supervision. This past year, Probation and Parole conducted 15,006 intakes, 13,911 discharges and 16,650 transfers between SENTAC levels. Of the cases that were discharged, 90 percent were closed, and 10 percent were revoked to Level V.

Probation and Parole 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 assist in the assignment of cases by helping identify risk of recidivism and the offender's needs. The assessment helps determine an offender's need for treatment and the appropriate type of treatment needed to help increase the chances of successful completion of supervision and transition to a productive, law-abiding citizen.

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

House Arrest/Electronic Monitoring

The House Arrest program has expanded its functions to include GPS supervision, continuous remote alcohol monitoring and home confinement cellular technology. This technology provides flexibility to the program and enables more individuals to be supervised.

As required by law, Tier III sex offenders under probation supervision are placed on GPS supervision. GPS supervision allows the department's Monitoring Center and specially trained officers to monitor offender movement within the community and proximity to designated exclusion zones and areas where they are not permitted. This tool supplements normal officer supervision activities and assists in the supervision of the high risk population.

Probation and Parole has begun using remote alcohol monitoring units to supervise offenders with alcohol addiction problems, such as those with multiple DUI convictions. The program utilizes an ankle monitor that informs the officer if an individual has consumed alcohol.

The 24-hour Monitoring Center, originally designed to be a central point for computer-generated alerts regarding House Arrest program offenders, has become a communications center for the statewide Operation Safe Streets (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, which

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enables them to stay in the community instead of returning to the office to manually search for information.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

Plummer Community Correction Center (PCCC)

PCCC continues to provide Level IV work release programs to ensure a smoother and safer transition into the community. 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 who is assigned to the Work Release facility, curfew checks and monitoring through breathalyzer and drug screening tests.

On March 18, 2011, the female work release offenders were moved from PCCC to the Hazel D. Plant Women's Treatment Facility (PTF). The move not only increased the number of available male work release beds by 28, but it also allowed female offenders to become more involved with gender-specific programming.

In May 2011, the CREST program moved out of PCCC. The first two phases of CREST was relocated to Central Violation of Probation (CVOP) and the work release program moved to the Webb Community Correctional Center (WCCC). Relocating the CREST Program increased the number of traditional work release beds in PCCC and decreased the amount of time male offenders wait to be placed in a work release bed from Level V. PCCC continues to provide DNA testing and housing for weekenders.

Hazel D. Plant Women's Treatment Facility (PTF)

In 2011, the New Castle County Women's Work Release/Treatment Center was renamed the Hazel D. Plant Women's Treatment Facility. This 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 deal first with their addiction issues in a gender-specific environment and, upon completion of this phase of treatment, progress to work release for re-entry into the community. The work release phase allows offenders to save funds and establish safe housing to improve their chances of success and independence.

Webb Community Correctional Center (WCCC)

In March 2011, offenders in the work release portion of the CREST program were moved to different sites. All offenders in the work release phase of CREST from New Castle County were moved to WCCC. The relocation allows work release offenders waiting at WCCC to begin job seeking when moved to PCCC. CREST Aftercare continues to be monitored by staff at WCCC and PTF.

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 use SVOP as a sanction facility. SVOP performs approximately 11,000 admissions and releases per year. These are Level V holds awaiting Level IV placement, direct sentences from various courts and technical violators from Probation and Parole offices statewide. In Fiscal Year 2011, offenders at SVOP performed 160,401 hours of community services to over 143 state agencies and organizations.

These services include:

- Grass cutting;
- Vehicle maintenance;
- Farm operations;
- Beekeeping and honey processing;
- Aluminum, tin can and cardboard recycling;
- Shrink-wrap recycling;
- Department of Transportation trash program;
- Beach grass planting for the Department of Natural Resources and Environmental Control (DNREC);
- Firewood programs;
- Venison butcher shop program;
- 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 Fiscal Year 2011 was \$446,886. The financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP also 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.

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Sussex Work Release Center (SWRC)

SWRC has experienced growth in all aspects of its programs. The work release housing capacity is 244 offenders. 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; and Alcoholics Anonymous and Narcotics Anonymous programs. In Fiscal Year 2011, offenders at SWRC paid \$14,891 toward costs and fines.

The CREST program now encompasses 90 of the 248 beds located in SWRC, of which 18 are dedicated for female offenders. The remaining beds are used for work release offenders, of which 20 are female offenders.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Community Correction Center (MCCC)

MCCC is a Level IV facility, housing male offenders participating in the re-entry phase of treatment in the CREST program, as well as a work release-only population.

An offender must successfully complete the primary/residential phases of treatment (Phase 1 and 2) of the CREST program before transferring to MCCC to participate in the re-entry phase of treatment. The re-entry phase of treatment consists of two to three months of work release and is typically followed by a period of time in Aftercare.

The work release program is a transition program for offenders who are preparing to live in the community full-time. It is a program in which offenders search for jobs, work, attend outside medical appointments, re-establish family ties and relationships, tend to outside personal business and participate in any mandated treatment programs. Offenders in the work release program are typically sentenced by the Court to participate in Level IV work release or are Level V offenders classified by the department during the last 180 days of their sentence. Accountability to facility rules and regulations, frequent job-site checks, contact with the offenders, as well as attention to the offender's treatment plan, are paramount to ensuring public safety.

Whether a participant in the Work Release program or CREST re-entry phase of treatment, staff work closely with the offenders to develop treatment and release plans to provide for the offender's successful re-entry into the community. Community resources provide additional substance abuse counseling, employment services, shelter

and clothing needs and medical and mental health needs in the community during the offender's transition.

Other treatment programming at MCCC includes the James H. Groves Adult Education program to earn a GED, religious study groups, parenting classes, Alcoholics Anonymous and Narcotics Anonymous.

Central Violation of Probation Center (CVOP)

CVOP is a 288-bed Level IV facility located in Smyrna. This facility offers the primary phases of treatment (Phases 1 and 2) in the CREST program. CVOP also houses technical violators from Probation and Parole.

In addition to the CREST program, CVOP offers other treatment programs. The pre-release program is designed to provide offenders with the tools and information to aid in successful re-entry into the community. Resources on housing, employment, education, training, substance abuse treatment, community re-entry programs and other social services. Lessons on planning, stress reduction and understanding the conditions of probation/parole are also provided. The Job Search/Employment program provides offenders with information to successfully gain employment upon release, such as job interview skills, applications and resumes. Other programs at CVOP include GED, religious study groups, parenting classes, mental health groups, Alcoholics Anonymous and Narcotics Anonymous.

The technical violators at CVOP are offenders who have violated the terms of probation. These offenders typically have not committed any crimes during their probation in the community but have committed technical violations.

CVOP continues to operate seven outside work crews throughout New Castle and Kent Counties. While assigned to the outside work crews, offenders participate in community service projects that benefit towns, churches, nonprofit organizations, American Legions, senior and recreation centers, schools and cemeteries. In Fiscal Year 2011, these crews provided services to more than 25 state agencies and numerous nonprofit and community service organizations.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	44,005.2	47,857.0	48,668.4
ASF	618.6	905.5	780.5
TOTAL	44,623.8	48,762.5	49,448.9

CORRECTION
38-00-00

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 Gov. Rec.
GF	607.0	607.0	606.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	608.0	608.0	607.0

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 department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversee offender movement.
- Oversee management of bureau grants.
- Oversee management of treatment contracts.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of bureau policies reviewed	70	70	70
# of grants monitored	14	15	15

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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
Average caseload size:			
Level II	92	80	95
Level III	36	40	40
% of Positive Safe Streets curfew checks	65	70	70
% of cases successfully discharged	77	80	80
% of offenders employed	70	70	70
% of Level 1, Restitution Only cases closed	50	50	50
% of assessments completed on eligible offenders	75	80	80
% of positive urines	30	25	25

HOUSE ARREST
38-06-04

ACTIVITIES

- Provide electronic monitoring supervision services.
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to equipment violations.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of cases closed not returning to prison within one year	90	91	91
# of monitoring units in service:			
Standard	200	225	225
Cell	40	65	75
GPS	175	195	225
% of positive urines	17	15	15

NEW CASTLE COUNTY COMMUNITY CORRECTIONS
38-06-06

ACTIVITIES

- Provide case management for offenders.
- Operate CREST North Treatment Center and CREST Aftercare for men and women in New Castle County.
- Provide treatment planning/coordination and employment counseling/job seeking assistance to offenders.
- Manage collection and disbursement of child support cases.
- Provide federal offender contract administration.

CORRECTION

38-00-00

- Provide pre-release treatment and employment planning.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of successful releases	76	90	90
% of offenders employed*	25	40	40
# of community service hours	22,287	40,000	40,000
\$ savings to public at \$7.25 minimum wage (thousands)	161.6	290.0	290.0
# of walk-aways	25	35	35

**Includes WCCC, which does not allow for traditional job seeking. Some female offenders at PTF are transferred to Sussex. Although they are included in number of admissions, they job-seek and work in Sussex County.*

SUSSEX COUNTY COMMUNITY CORRECTIONS

38-06-07

ACTIVITIES

- Provide case management for offenders.
- Provide treatment and structured work activities for offenders.
- Manage collections and disbursements.
- Provide federal offender contract administration.
- Operate CREST South Treatment Center and CREST Aftercare for Sussex County.
- Provide treatment planning/coordination and employment counseling for offenders.
- Provide pre-release planning for offenders through I-ADAPT program and other case management actions.
- Provide supervision for offender community service projects.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of successful releases*	41	40	45
% of offenders employed	24	50	50
# of walk-aways	54	70	60
# of community service hours	160,402	185,000	185,000
\$ savings to public at \$7.25 minimum wage (thousands)	1,162.9	1,341.3	1,341.3

**Population consists of problematic and high-risk offenders.*

KENT COUNTY COMMUNITY CORRECTIONS

38-06-08

ACTIVITIES

- Provide case management for offenders.
- Provide treatment and structured work activities for offenders.

- Manage collections and disbursements.
- Provide federal offender contract administration.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of successful releases	59	65	70
% of offenders employed	41	50	55
# of community service hours	47,211	65,000	65,000
\$ savings to public at \$7.25 minimum wage (thousands)	342.3	471.3	471.3
# of walk-aways	11	5	5