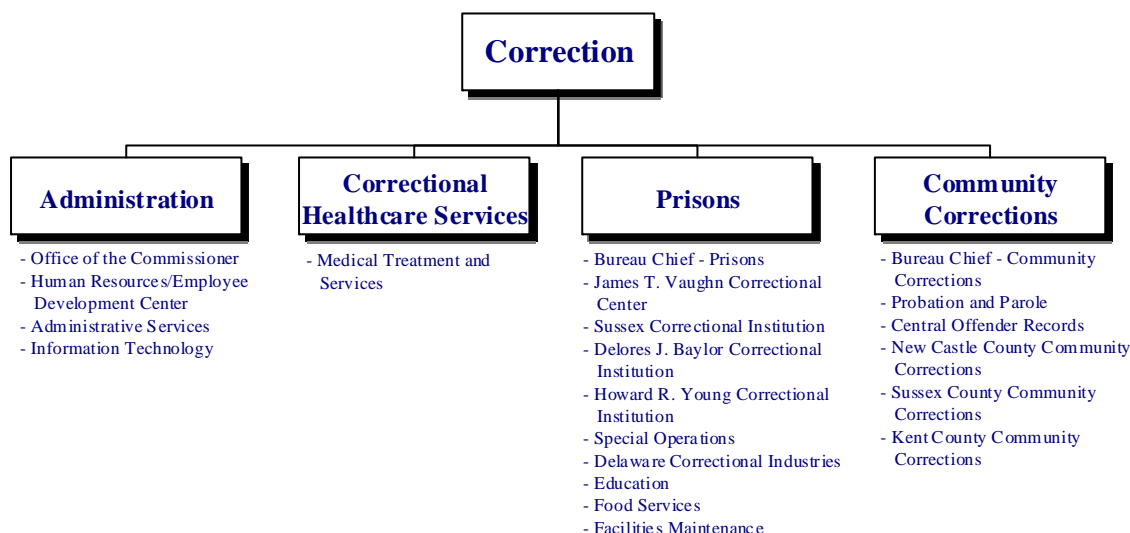


CORRECTION

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 2016, DOC is authorized for 2,555.8 officers and staff across the Office of the Commissioner and four bureaus: Administrative Services, Correctional Healthcare Services, Prisons and Community Corrections. The Office of the Commissioner directs internal affairs, media/community relations, information technology and planning. The Bureau of Administrative Services provides support services in the areas of human resources, employee development and training and fiscal operations. 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, the 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 that manages pre-trial detention through incarceration and community supervision.

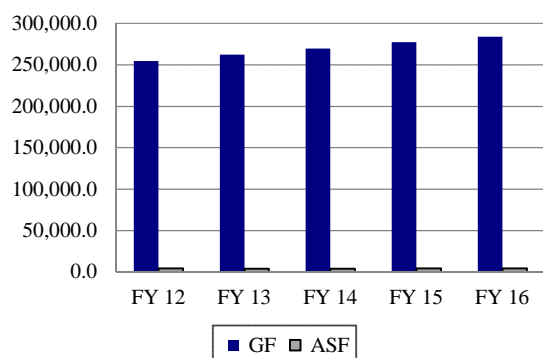
Currently, the incarcerated population (Levels IV and V) is approximately 6,711. The jail population of approximately 2,506 is divided between offenders sentenced to less than one year of incarceration and offenders held pending trial. There are 4,205 offenders sentenced to more than one year, which represents 62.7 percent of the department's total incarcerated population. Approximately 15,324 offenders are under community supervision.

Within the department's 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 and reduce recidivism.

CORRECTION

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Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	282,743.5	284,086.8	294,175.6
ASF	3,256.1	4,314.6	4,314.6
TOTAL	285,999.6	288,401.4	298,490.2

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,550.7	2,544.8	2,543.9
ASF	10.0	10.0	10.0
NSF	1.0	1.0	1.0
TOTAL	2,561.7	2,555.8	2,554.9

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, information technology, human resources and staff development and training.

KEY OBJECTIVES

- Recruit, train and maintain a diverse and viable workforce.
- 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.
- Continue to update the Delaware Automated Correction System (DACS) for maximum efficiency.

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 mission and top priorities. Individual units within the Office of the Commissioner include Community and Media Relations, Internal Affairs, Planning and Information Technology (IT).

The Bureau of Administrative Services includes Human Resources, Employee Development Center (EDC) and the Central Business Office.

Human Resources is responsible for the 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 new employee paperwork and coordinate with Internal Affairs to ensure clearance/background checks are completed and properly documented.

EDC is responsible for providing and coordinating all department-wide initial training, annual training, re-qualification, program development and assistance to

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facilities in the development of in-house training efforts and curricula.

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, contracting and fleet management.

IT manages all aspects of the department's technology resources, collaborating with the Department of Technology and Information for many of the department's technology requirements.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	13,037.3	11,289.3	11,392.1
ASF	--	--	--
TOTAL	13,037.3	11,289.3	11,392.1

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	115.0	115.0	115.0
ASF	--	--	--
NSF	--	--	--
TOTAL	115.0	115.0	115.0

OFFICE OF THE COMMISSIONER 38-01-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of random/periodic Internal Affairs rechecks	3,689	2,650	2,650
# of positive media stories generated	42	35	50
# of statistical data responses	*	*	30
# of community partnerships overseen via multi-disciplinary DOC committee	*	*	8

*New performance measure.

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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of random drug tests of employees	1,986	2,080	2,080
# of grievances at Commissioner's level	49	45	45
# of correctional officer recruits graduating from Correctional Employee Initial Training	180	120	120
# of probation officer recruits graduating from Basic Officer Training Course	16	30	30

ADMINISTRATIVE 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 program.
- Manage the department's fiscal year start-up and close-out processes.
- Process the department's bi-weekly payroll.
- Manage the department's fleet.
- Provide purchasing and contract management services to DOC personnel.

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PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	7	0	0
# of purchase orders reported as exceptions on monthly reconciliation to DOA	1	0	0
# of days to complete the monthly procurement card reconciliation from end of billing cycle	16	25	25

INFORMATION TECHNOLOGY

38-01-14

ACTIVITIES

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

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of high priority help desk calls resolved within one hour	98	98	98

CORRECTIONAL HEALTHCARE SERVICES

38-02-00

MISSION

To provide quality, effective and cost efficient healthcare and preventative services to offenders experiencing medical and behavioral health disorders in a safe and secure environment.

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 healthcare contracting process.
- Provide contract monitoring to ensure contract compliance of the healthcare vendor(s) and maintain NCCHC accreditation.
- Ensure offenders have access to behavioral health 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

The 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. Healthcare is provided at the utmost professional level in accordance with standard medical practices and laws. This is accomplished through scheduling regular audits, ensuring compliance to medical standards, maintaining state-of-the-art equipment and following NCCHC protocols through monitoring by bureau staff.

State and federal guidelines and accreditation standards through the NCCHC, set the protocols and standards for the delivery of offender healthcare and allow for the evaluation of care provided in DOC. Standards include preventive and public health, occupational health and safety, primary and secondary medical care and mental health.

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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 Human Immunodeficiency Virus (HIV), Acquired Immune Deficiency Syndrome (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 illnesses.

The department contracts with a substance abuse provider for various Level IV and V offender treatment and counseling services, as well as Aftercare 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 a 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 490 Level IV beds and 300 Aftercare slots annually.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	64,138.0	64,420.8	67,482.5
ASF	341.7	341.7	341.7
TOTAL	64,479.7	64,762.5	67,824.2

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 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 healthcare services through department-wide contracts.
- Monitor contractual obligations.
- Conduct quarterly audits of intake screening, medication administration, specialty and chronic care, sick call requests and mental health treatment.
- Conduct internal audits of inmate medical and mental healthcare.
- Monitor the medical grievance process to ensure it is handled in a timely manner.

- Coordinate immunization of juvenile offenders in DOC custody and all other necessary immunizations for all 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.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of intake screenings completed within two hours	74	80	80
% of patients receiving formulary medication(s) within 48 hours of provider order or per provider's order	83	85	85
% of sick calls resolved within 72 hours	90	90	90
% 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	100	100	100
Level IV	81	85	85
% of offenders completing Key, CREST and Aftercare continuum (without interruption)	82	85	85
% of offenders successfully graduating from Aftercare	46	50	50

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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 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 August 31, 2015, the Level V population was 5,781 offenders.

The bureau continues to ensure compliance with the Prison Rape Elimination Act (PREA), and successfully completed independent audits at both Baylor Women's Correctional Institution (BWCI) and Sussex Correctional Institution (SCI) in 2015.

The bureau is also responsible for the department's initiative to acquire accreditation through the American Correctional Association (ACA). In August 2015, the department received a perfect score on the audit of its Central Administration Office.

The bureau has fully implemented the use of an objective risk and needs assessment instrument to assist in providing treatment services that are responsive to offender's needs and characteristics.

Working collaboratively with the Departments of Labor (DOL), Education (DOE), Health and Social Services (DHSS) and the Delaware State Housing Authority (DSHA), DOC assesses offender needs and creates service and release plans for the offender population in an effort to reduce recidivism.

Structured offender work programs provide the opportunity to develop work ethic, transferrable skill sets, marketable employment experience and modest wages. In Fiscal Year 2015, the offender workforce performed a total of 2,058,694 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, General Equivalency Diploma (GED) or vocational skills at all facilities. Vocational opportunities, such as heating, ventilation and air conditioning, plumbing, automotive service and culinary arts, are available at certain facilities.

The Special Operations unit provides specialized security services to the Bureau of Prisons and the Bureau of Community Corrections. The unit provides the following specialized security services: transportation to 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's role also includes: Emergency Preparedness, maintaining compliance with the National Incident Management System, safety and security audits/inspections; Crisis Negotiation Team; and radio communications coordination. The Central Intelligence Group continues to partner with the Delaware Information Analysis Center and the Federal Bureau of Investigation in efforts to identify and manage security threat group offenders.

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 as coordinated through EDC and the Food Service Quality Control Administrator. DHSS, Division of Public Health, ACA and NCCHC accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and prepared by Food Services. Food Services also manages the Central Supply Warehouse that orders and delivers supplies for all DOC facilities.

Facilities Maintenance oversees all capital projects, as well as the repair and maintenance of DOC facilities and equipment. Facilities Maintenance helps maintain regulation requirements in areas such as storage and use of toxic substances, occupational health and safety, food sanitation and infirmary requirements.

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FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	155,849.4	154,863.7	159,874.4
ASF	2,419.0	3,345.2	3,345.2
TOTAL	158,268.4	158,208.9	163,219.6

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,777.7	1,771.8	1,770.9
ASF	10.0	10.0	10.0
NSF	--	--	--
TOTAL	1,787.7	1,781.8	1,780.9

BUREAU CHIEF - PRISONS **38-04-01**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders classified to:			
drug treatment programs	543	400	400
work release	558	400	400
supervised custody	144	120	120
# of offenders recommended for sentence modification	38	50	50
# of security/custody level classifications	1,564	2,000	2,000
# of interstate compact cases (in-state/out-of-state)	19/19	20/20	20/20
# of Risk and Needs Assessments	1,779	500	500
# of Quality Assessment Audits completed	11	4	4

JAMES T. VAUGHN CORRECTIONAL CENTER **38-04-03**

ACTIVITIES

- Provide Level V security and case management for male offenders.
- 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 PREA training.
- Review Use of Force Incident reports.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
community service	16,297	19,900	19,900
food service	353,749	303,500	303,500
maintenance	41,378	47,000	47,000
janitorial	298,545	270,200	270,200
laundry	77,832	96,500	96,500
other*	230,316	224,500	224,500
\$ cost avoidance at \$8.25 minimum wage (thousands)	8,399.5	7,933.2	7,933.2
# of escapes	0	0	0
# of Braille pages produced:			
Braille transcription	35,286	19,200	30,000
large print	43,021	45,150	45,150
graphics	2,285	1,000	1,000
# of program participants:			
Sex Offender Treatment	102	175	175
My Brother's Keeper	129	100	100
Greentree	88	80	80
Alcoholics Anonymous	91	65	65
Alternatives to Violence	121	425	425
Weekly Religious Activities	642	450	450
Project Aware	345	1,200	900
# of video court/teleconferences	3,687	3,750	3,750

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

SUSSEX CORRECTIONAL INSTITUTION **38-04-04**

ACTIVITIES

- Provide Level V security and case management for male offenders.
- Provide institutional housing and offender care.

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- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, Greentree and Youthful Criminal Offenders (YCOP) 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.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
food service	85,661	86,000	86,000
maintenance	3,838	3,875	3,875
janitorial	126,950	127,000	127,000
laundry	41,608	42,000	42,000
other*	255,717	256,000	256,000
\$ cost avoidance at \$8.25 minimum wage (thousands)	4,238.6	4,247.7	4,247.7
# of escapes	0	0	0
# of program participants:			
Sex Offender Treatment	87	95	95
Key	112	125	125
Alcoholics Anonymous	321	350	350
Alternatives to Violence	95	115	115
Greentree	152	175	175
YCOP	21	20	20
Reflections	102	120	120
# of video court/teleconferences	7,121	7,150	7,150

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

DELORES J. BAYLOR CORRECTIONAL INSTITUTION

38-04-05

ACTIVITIES

- Provide Level V security and case management for female offenders.
- 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.
- Manage collections and disbursements.

- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
food service	96,445	98,000	98,000
janitorial	27,858	29,000	29,000
laundry	13,330	14,000	14,000
other*	6,722	8,100	8,100
\$ cost avoidance at \$8.25 minimum wage (thousands)	1,190.9	1,230.1	1,230.1
# of escapes	0	0	0
# of program participants:			
SOAR	39	50	50
Key Village	88	160	160
Structured Care Unit	24	30	30
Trauma Healing Workshops	0	2	2
Taking a Chance on Change	47	50	50
6 for 1	0	700	700
Alternatives to Violence	0	65	65
Sex Offender Treatment	0	5	5
# of Trauma Informed Care workshops	0	1	1
# of video court/teleconferences	3,751	4,500	4,500

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

HOWARD R. YOUNG CORRECTIONAL INSTITUTION

38-04-06

ACTIVITIES

- Provide Level V security and case management for male offenders.
- 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.
- Provide commissary to offenders.

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PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
food service	129,256	106,000	120,000
maintenance	5,568	15,000	15,000
janitorial	104,602	80,000	80,000
laundry	13,420	19,000	19,000
other*	129,602	105,000	105,000
\$ cost avoidance at \$8.25 minimum wage (thousands)	3,155.2	2,681.3	2,796.8
# of escapes	0	0	0
# of program participants:			
Sex Offender Treatment	50	30	30
Key	240	225	225
6 for 1	634	865	865
Head Start Home	253	180	180
Inside/Out	33	30	30
Alternatives to Violence	0	240	240
# of video court/teleconferences	8,176	9,500	9,500

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

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders transported	37,459	42,600	42,600
# of CERT missions	224	295	295
# of K-9 teams certified to Police Dog Level I	24	28	28
# of emergency preparedness training exercises	123	160	160
# of security audits	40	40	40
# of detector dogs trained and operational	6	7	7
# of contraband finds by detector dogs (includes drugs and cell phones)	15	30	30

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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders employed	253	275	300
\$ net sales (thousands)	2,459.0	2,400.0	2,600.0
# of completed work orders	14,012	13,000	13,500

EDUCATION

38-04-11

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders tested to determine education needs	1,697	1,650	1,735
# of offenders enrolled in academic, vocational and life skills	2,598	2,590	2,790
# of GEDs earned	57	110	80
# of high school diplomas earned	33	50	50
# of Certificate of Educational Attainments	546	550	600
# of vocational certificates	1,106	760	1,000
# of life skills completed	249	300	300

FOOD SERVICES

38-04-20

ACTIVITIES

- Prepare menus to meet dietary reference intakes.
- Maintain kitchen facilities to meet American Correctional Association Food Safety Guidelines and Delaware's Division of Public Health Sanitation Standards.

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- Maintain food supply inventory consistent with population needs.
- Enhance staff development related to Food Services.
- Order and deliver supplies from the Central Supply Warehouse.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders trained in food safety	718	1,500	800
# of Central Supply accident-free miles	34,172	35,340	35,340
# of offender grievances related to food service	517	530	500
# of meals prepared	9,404,602	9,234,360	9,404,600

FACILITIES MAINTENANCE

38-04-40

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Coordinate energy conservation measures as outlined in the Guaranteed Energy Savings Agreement with NORESO.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all department facilities.
- Perform grounds keeping 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of work orders completed	19,989	21,000	21,000
% of work orders completed within 30 days	99	100	100

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 the actual 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, the women's treatment center and violation of probation centers. Individual units within the bureau include Bureau Chief - Community Corrections, Probation and Parole, Central Offender Records, New Castle County Community Corrections, Sussex County Community Corrections and Kent County Community Corrections.

Probation and Parole

As of August 2015, 15,725 individuals were under Probation and Parole supervision. Included in this number are 807 individuals being supervised under the Interstate Compact Agreement that reside out-of-state and 459 individuals on pre-trial status and assigned to probation supervision. Last year, Probation and Parole conducted 12,927 intakes, 12,957 discharges and 19,085 transfers between SENTAC levels. Of the cases that

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were discharged, 89 percent were closed and 11 percent were revoked to Level V.

Probation and Parole utilizes classification systems that include the use of the Level of Service Inventory - Revised (LSI-R), the Domestic Violence Screening Instrument - Revised (DVSI-R) and the Static 99 for sex offenders. The use of classification instruments assists 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 required to increase the chance of a successful completion of supervision and transition to a productive, law-abiding resident.

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, DOE, DOL and DSHA in addressing offenders treatment needs.

Electronic Monitoring

Electronic Monitoring program includes: Global Positioning System (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 officer supervision activities and assists in the supervision of the high risk population.

The 24-hour Monitoring Center is a communications center for Operation Safe Streets officers and other Probation and Parole Officers. The monitoring center provides information to the officers regarding the status of offenders under supervision, sentencing information and other pertinent data, which enables them to stay in the community instead of returning to the office to manually search for information.

Central Offender Records

Central Offender Records is primarily responsible for updating and maintaining records for offenders incarcerated, as well as records for offenders no longer incarcerated.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

New Castle County Community Corrections (NCCCC) is comprised of three facilities: Plummer Community Corrections Center, Hazel D. Plant Women's Treatment Facility and Webb Community Corrections Center. NCCCC provides traditional Level IV work release to sentenced offenders, as well as Level V classified offenders who provide maintenance, lawn care, kitchen and general janitorial services.

The bureau continues to work towards compliance with PREA and successfully completed independent audits at all three locations in 2015.

Plummer Community Corrections Center (PCCC)

PCCC provides 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 two 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.

Hazel D. Plant Women's Treatment Facility

This female-only facility focuses on treatment of addiction-related issues followed by work release. Functioning as a traditional work release facility and a Level IV substance abuse treatment program, modeled after existing CREST programs, offenders deal first with addiction issues in a gender-specific environment. Upon completion of this phase of treatment, the offender transitions to the work release program for re-entry into the community. The work release phase allows offenders to improve their chances of success and independence.

Webb Community Corrections Center (WCCC)

WCCC houses male offenders in Phases 2 and 3 of the CREST program. This 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. All offenders in this phase of the CREST program from New Castle County are housed at WCCC.

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

CORRECTION

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use SVOP as a sanction facility. SVOP performs approximately 7,400 admissions and releases per year, including: Level V holds awaiting Level IV placement, direct sentences from various courts and technical violators from Probation and Parole offices statewide. SVOP also receives offenders sentenced to weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support. In Fiscal Year 2015, offenders at SVOP performed over 161,000 hours of community services to over 113 state agencies and organizations throughout the State of Delaware.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total credited towards costs and fines for Fiscal Year 2015 was \$446,051.

Sussex Work Release Center (SWRC)

SWRC is a Level IV facility, responsible for housing male and female offenders participating in the re-entry phases of treatment in the CREST program, as well as the work release-only population.

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; HIV case management; Individual Assessment Discharge and Planning Team (I-ADAPT); treatment groups; and a partnership with DOL for onsite computer lab use for the development of résumés and to conduct job searches.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Community Corrections Center (MCCC)

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

An offender must successfully complete the primary residential treatment (Phase 1) of the CREST program at the Central Violation of Probation Center (CVOP) before transferring to MCCC. At MCCC, offenders participate in the re-entry treatment (Phase 2) of the CREST program and the community reintegration treatment (Phase 3). The community reintegration 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 seek employment, attend outside medical appointments, re-establish family 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 programs or are Level V offenders classified by the department during the last 180 days of their sentence. Accountability to facility rules and regulations, job-site checks, contact with offenders and monitoring of the offender's treatment plan are paramount to ensuring public safety.

Other treatment programming at MCCC includes the James H. Groves Adult Education program, religious study groups, sex offender groups and Alcoholics Anonymous.

Central Violation of Probation Center

CVOP offers the primary/residential phases of treatment (Orientation and Phase 1) in the CREST program. This facility also houses technical violators from Probation and Parole.

In addition to the CREST program, the facility 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, lessons on planning, stress reduction, understanding the conditions of probation and parole and other social services are also provided. The Employment Search program provides offenders with information, such as job interview, application and résumé skills to successfully gain employment upon release. Other programs at CVOP include GED, religious study groups, mental health groups, sex offender groups, the Victims' Impact class and Alcoholics 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 six outside work crews throughout New Castle and Kent Counties. Work crews participate in community service projects that benefit towns, churches, nonprofit organizations, American Legions, senior and recreation centers, schools and cemeteries.

CORRECTION

38-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	49,718.8	53,513.0	55,426.6
ASF	495.4	627.7	627.7
TOTAL	50,214.2	54,140.7	56,054.3

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	646.0	646.0	646.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	647.0	647.0	647.0

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 Community Corrections policies and procedures.
- Oversee management of grants.
- Oversee management of treatment contracts.
- Serve as legislative liaison.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of bureau policies reviewed	100	100	100
# of grants monitored	7	7	7

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

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Average caseload size:			
Level II	73	80	80
Level III	36	35	35
% of positive Safe Streets curfew checks	67	75	75
% of cases successfully discharged	78	80	80
% of offenders employed	52	52	52
% of Level I, Restitution Only cases closed	39	40	40
% of positive urine tests	41	35	35
# of LSI-Rs completed	5,110	4,500	4,500
% of cases closed not returning to prison within one year	90	92	92
# of monitoring units in service:			
standard	225	225	225
cell	85	95	195
GPS	315	325	365
Transdermal Alcohol Device	190	200	245
Voice ID	0	0	0
% of positive urine tests	21	20	20

CENTRAL OFFENDER RECORDS

38-06-05

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of victim notification letters generated	32,222	32,900	33,500
# of admissions processed	16,808	17,700	18,500
# of sentences calculated	40,722	43,200	45,800
# of releases processed	15,821	16,000	16,200
% of offenders released in error	.001	.001	.001

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

38-06-06

ACTIVITIES

- Provide case management for offenders.

CORRECTION

38-00-00

- 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 pre-release treatment and employment planning.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of successful releases	73	75	80
% of offenders employed	18	18	18
# of community service hours	14,842	14,850	16,000
\$ cost avoidance at \$8.25 minimum wage (thousands)	122.4	122.5	132.0
# of walk-aways	34	34	30

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.
- 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 and other case management actions.
- Provide supervision for offender community service projects.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of successful releases	85	85	85
% of offenders employed	30	31	32
# of community service hours	161,177	162,000	162,500
\$ cost avoidance at \$8.25 minimum wage (thousands)	1,329.7	1,336.5	1,340.6
# of walk-aways	14	13	12

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.
- Operate CREST Primary, CREST Central and Aftercare for Kent County.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of successful releases	62	65	67
% of offenders employed	58	65	65
# of community service hours	18,236	23,000	25,000
\$ cost avoidance at \$8.25 minimum wage (thousands)	150.4	189.8	206.3
# of walk-aways	17	14	10