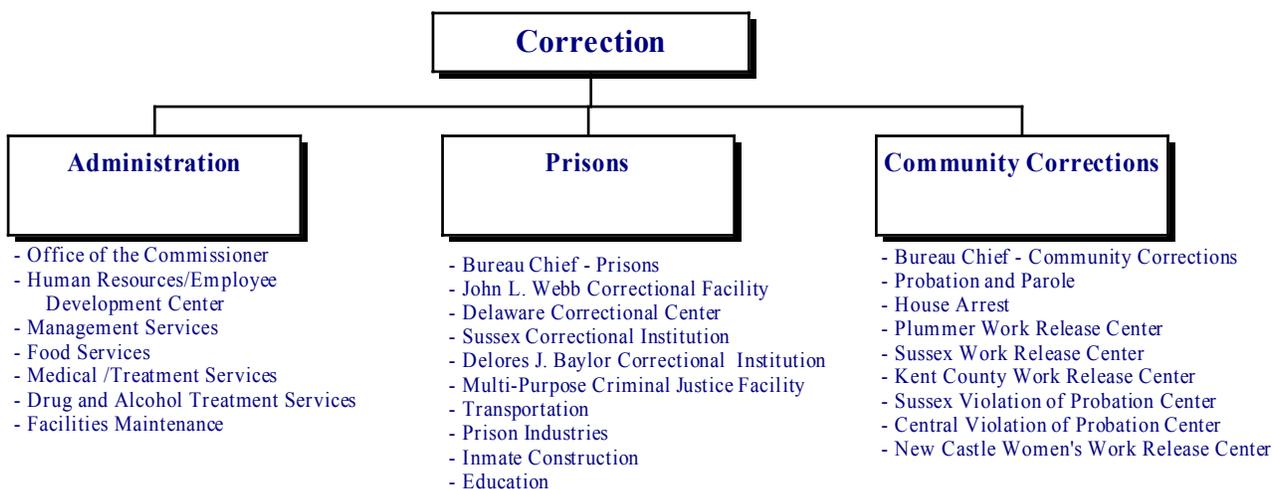


CORRECTION

38-00-00



MISSION

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

KEY OBJECTIVES

- Automate all essential business practices within the department.
- Continue risk/needs assessments for every offender upon admission.
- Ensure the department has sufficient resources to support the number of individuals under supervision, and that resources are properly allocated.
- Create an environment more conducive to effective programming and provide greater encouragement for productive participation in programming.
- Improve communications within the department, with other criminal justice agencies and with the public.

The Department of Correction employs over 2,600 officers and staff in three bureaus, Management Services, Prisons and Community Corrections. The Bureau of Management Services provides support services for the entire department. The Bureau of Prisons operates five facilities housing offenders incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in three work release facilities, two violation of probation centers and in the community.

Most state correctional systems only manage prisons, leaving the jails and detention centers to counties and municipalities, and leaving probation supervision to the courts. In Delaware, the Department of Correction manages the entire correctional system, from pre-trial detention through prison and community supervision.

Currently, the incarcerated population in the custody of the department is approximately 6,500, of which approximately 3,700 are prisoners. The remainder is divided between jail, detention and work release. The department has approximately 20,000 individuals under community supervision.

The department's overriding objective is to increase public safety. To ensure furthering this objective, the department has adopted the following long-term goals.

1. Automate all essential business practices within the department.

With approximately 26,500 offenders under supervision and over 20,000 admissions and 20,000 releases from incarceration each year, the department can no longer rely on paper files to track offenders and offender conduct. Movement from one facility to another for security reasons is now commonplace, yet the transfer of information is cumbersome. Because offenders cannot be tracked through incarceration and into the community, anecdotal information is relied on to evaluate correctional methods and programs.

With the support of the Governor and the General Assembly, the Delaware Automated Correctional System (DACS) has been created. Under DACS, business practices have been automated in two phases. Phase I includes Booking and Intake, Classification,

CORRECTION

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Escapes, Transportation, Disciplinary History, Grievances, Special Programs, Inmate Movement, Central Records, Pre-trial, Victim Services and Case Management. Phase II includes Visitation, Offender Mail, Offender Financial Accounting, Health and Medical Services and Facility Maintenance.

Complete implementation of DACS will have significant benefits to the entire criminal justice community. While there will be a need for confidentiality, information compiled in DACS will be available for access by the Attorney General, courts and Public Defender.

2. Continue risk/needs assessments for every offender upon admission.

Treatment, education and work programs can significantly reduce crime and recidivism, and thereby increase public safety. But not every offender needs the same program. National studies have shown that placing offenders in the wrong program has either no effect or an adverse effect. Objective classification tools that identify the programmatic needs of each offender must be applied.

Once evaluated, prisoners are assigned to the programs identified through the risk/needs evaluation process. Program participation is mandatory. Some go directly into department run programs such as the Key/Crest Drug Treatment program. The department will put individuals that are not incarcerated for a sufficient period of time to work in either department facilities or in the community.

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

The department is completing the largest prison expansion in state history. When it is complete, the State will have added approximately 2,500 secure beds to the correctional system at a cost of more than \$185 million. The department has hired a large number of security personnel to staff these facilities. The cost to the state is staggering, yet the number of individuals incarcerated and under community supervision still mounts.

Increases in the incarcerated population also dictate the need for resources beyond facilities and security staff. Offenders must be clothed and fed, and facilities must be heated and maintained. Eventually most offenders are released into the community, which increases the drain on resources in Community Corrections.

Community Corrections must continue to find innovative methods of supervising offenders to ensure their cooperation. Operation Safe Streets is one model the department is using. Operation Safe Streets started in the City of Wilmington, placing Probation/Parole Officers with Wilmington City Police Officers to crack down on high-risk probationers. In the first months of the program, results indicated that only 35 percent of high-risk offenders were complying with curfew restrictions. After one year, the percentage of compliance had increased to 65 percent. In addition, the City of Wilmington reports a significant reduction in the number of shootings occurring in the city. The Safe Streets methodology has been transplanted to the City of Dover and statewide with the Delaware State Police.

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

For several years the department has been working toward implementing a stark-jail concept. Offenders must be held accountable for their behavior. The department has taken a major step forward in this process with the opening of the Security Housing Units and Maximum Housing Units at the Delaware Correctional Center. Under the stark-jail concept, prisoners enter without any privileges. They are provided the necessities of life and nothing more. Privileges are earned through appropriate behavior, cooperation with programming and hard work.

All inmates are assigned to treatment, education or work according to the risk/needs assessment. The system determines which programs are appropriate, and mandates successful completion. Failure to cooperate with the regimen will result in sanctions, including loss of privileges, and the return to more restrictive housing levels.

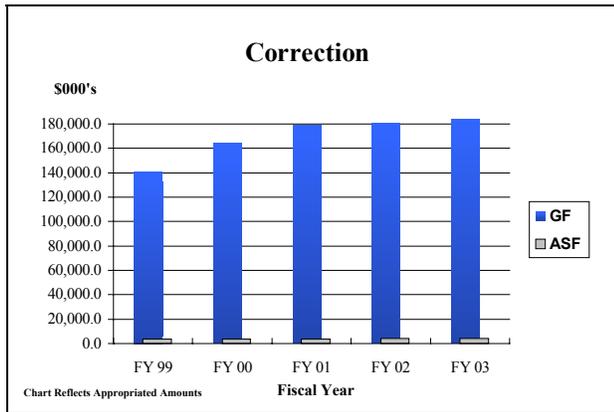
5. Improve communications within the department, other criminal justice agencies and the public.

The department will continue to review all policies and procedures and disseminate the policies, as appropriate, to employees and the public. The department must reinvigorate the strategic planning process, and supplement the department's plan.

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

CORRECTION

38-00-00



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	181,610.2	180,693.5	183,820.4
ASF	1,783.7	3,920.8	4,014.8
TOTAL	183,393.9	184,614.3	187,835.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,594.4	2,618.6	2,624.6
ASF	19.0	19.0	19.0
NSF	1.0	1.0	1.0
TOTAL	2,614.4	2,638.6	2,644.6

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments to Delaware Correctional Center (38-04-03) include \$139.2 in Personnel Costs to annualize the salaries of 15.0 FTEs Correctional Officer for Secure Housing Unit/Maximum Housing Unit control rooms.
- ◆ Base adjustments to Probation and Parole (38-09-02) include \$204.0 in Personnel Costs, \$21.1 in Contractual Services, \$17.6 in Supplies and Materials and \$12.0 in Capital Outlay to annualize salaries and operational costs of 8.0 FTEs Probation and Parole Officer for SENTAC Level III supervision.
- ◆ Recommend inflation adjustments to Medical/Treatment Services (38-01-30) of \$296.3 in Medical Services to cover two percent contractual agreement increase for the inmate medical services contract, and \$181.8 in Medical Services to cover variable terms of contract due to estimated population increase. Also recommend inflation

adjustment of \$105.0 in Medical Services to cover seven percent contractual agreement increase for AIDS medications.

- ◆ Recommend enhancement to Management Services (38-01-10) of \$100.0 in Management Information System to provide adequate funding of continued implementation/maintenance of the Delaware Automated Correctional System (DACS).
- ◆ Recommend enhancement to Transportation (38-04-08) of \$239.6 in Personnel Costs, 4.0 FTEs Correctional Corporal, 2.0 FTEs Correctional Sergeant, and \$11.4 in Supplies and Materials (uniforms, security equipment, vests) for increased staffing of the new New Castle County Courthouse facility. Recommend one-time funding of \$21.5 in the Budget Office's contingency to provide start-up and security supplies and equipment (radios, furniture, firearms) for recommended FTEs.

CAPITAL BUDGET:

- ◆ Recommend \$1,864.0 for the Minor Capital Improvements and Equipment Program.

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide overall direction for policy, planning, support and management of the department; provide effective and efficient human resource services, staff development and training; and direct service to the department through the support units of the bureau by providing effective and efficient budget and fiscal management, management information services, food services, inmate health care services, inmate substance abuse programs, facilities maintenance and construction as well as procure inventory and distribute supplies and materials statewide.

KEY OBJECTIVES

- Improve training of employees, meet demands of growing work force and develop Executive Development Training.
- Improve department-wide budgetary and fiscal management by promoting fiscal responsibility and accountability.
- Continue to develop DACS.
- Provide the most efficient, lowest cost food service to the offender population.
- Ensure efficient and effective delivery of medical/health care services to the offender population through a statewide health care contract. Maintain National Commission on Correctional Health Care (NCHC) accreditation.
- Continue to upgrade physical plants through maintenance and restoration.

BACKGROUND AND ACCOMPLISHMENTS

Over the past several years, the department has realized an increase in the inmate population statewide. The impact of this growth has brought greater demands on the various support units within Administration. Along with the population increase, the staffing increase has created the challenge of hiring, training and retraining employees while continuing to provide quality services.

Human Resources is responsible for all aspects of human resource management, including recruitment and

selection, records management, personnel transactions, pay and benefits, position management and classification, labor relations, employee performance and accountability, grievance handling, employee relations and equal employment opportunity/diversity. As construction of expanded facilities nears completion, the focus has turned to the recruitment and selection of employees to staff the facilities.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, requalification, development of programs and assistance to facilities in the development of in-house training efforts. EDC is also responsible for the department's Employee Assistance Program and Post Trauma and Mentoring programs. In conjunction with Human Resources, the focus is on the training of new staff.

Management Information Services (MIS) is responsible for all aspects of managing the information technology resources of the department that are shared on the network infrastructure.

In April 2001, the department deployed a pilot implementation of DACS at the Sussex Correctional Institution, Sussex Work Release Center and Sussex Violation of Probation Center. This system automates much of the data used to support the daily management of inmate populations under the various supervision and custody levels of the department. From these pilot locations, the department will move forward to automate the remainder of the Bureau of Community Corrections and Level V institutions. It is anticipated that full department implementation will be realized by July 2003.

MIS has successfully implemented a help desk, which supports the entire department, Monday through Friday during the hours of 8:00 a.m. to 4:30 p.m.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, purchasing processes, federal grants and budget preparation. With a focus on training and growth, this unit has committed itself to providing on-going training for personnel. During the transition to the new state payroll system, this office aggressively ensured all records were updated and automated.

Food Services prepares over seven million meals annually, and ensures proper and safe food handling by all employees. Food service employees continue to focus efforts on providing meals which meet state and federal requirements.

CORRECTION

38-00-00

Medical Services oversees the contractual arrangement for the delivery of health care services to the inmate population. The current four-year contract began in July 2000. This contract focuses on performance-based measures of success. The Medical Review Committee provides oversight and monitoring of services provided by the vendor agency.

Drug and Alcohol Treatment oversees the contractual arrangement to provide substance abuse treatment services for approximately 600 Level V (Key) beds, over 1,000 Level IV (Crest) slots and 900 Level IV (Aftercare) slots annually. These efforts are monitored by the Medical Review Committee to ensure quality programming and continuity of care.

Facilities Maintenance is responsible for maintaining department facilities. Over the past few years, the building area to be maintained by the department has increased by more than 50 percent. This growth has involved increased and upgraded infrastructure at various facilities, in addition to new buildings. The physical systems of the facilities have become more complex and require constant maintenance.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	46,086.3	46,319.1	46,830.5
ASF	324.3	25.0	25.0
TOTAL	46,410.6	46,344.1	46,855.5

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	274.0	274.0	274.0
ASF	--	--	--
NSF	--	--	--
TOTAL	274.0	274.0	274.0

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

ACTIVITIES

- Provide departmental management and policy leadership.
- Serve as legislative liaison.
- Coordinate public relations.
- Maintain security audit program.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Random/periodic Internal Affairs (IA) rechecks	844	2,000	2,000
Random drug tests of employees (positives in parentheses)	1,775(20)	2,600 (0)	2,619 (0)
% policies/procedures reviewed	20	33	33
Positive media stories generated	152	165	175
Victim notification letters issued	3,658	4,060	4,507

HUMAN RESOURCES/EMPLOYEE DEVELOPMENT CENTER **38-01-02**

ACTIVITIES

- Provide applicant and employee services.
- Maintain employee records.
- Coordinate employee labor relations.
- Manage employee benefits and development.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# grievances at commissioner's level	125	140	130
# Correctional Officer recruits graduating from Correctional Employee Initial Training (CEIT)	489	200	150
# Probation Officer recruits graduating from Basic Officer Training Course (BOTC)	40	30	60
# individuals receiving requalification, recertification or other training	12,000	13,000	15,000
# trainee hours in requalification, recertification or other training	72,000	90,000	110,000

MANAGEMENT SERVICES **38-01-10**

ACTIVITIES

Management Information Services (MIS):

- Provide system support for the department.
- Maintain DACS operations and enhancements.
- Operate an automated Network Management System and automated infrastructure inventory control system department-wide.
- Initiate facility information technology planning department-wide.

CORRECTION

38-00-00

- Provide continuous help desk services for the entire department.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% automation of department processes	20	65	100
% help desk resolution within 1 hour	98	100	100
% inventory automation	0	100	100
% staff trained on automated system (within 1 year of employment)	100	100	100
% policies and procedures developed/approved/distributed	0	100	100

ACTIVITIES

Central Business Office:

- Provide information and training opportunities to the facility financial personnel regarding implementation of updates to the Delaware Financial Management System (DFMS) and accounting policies and procedures.
- Support the development of the annual department budget.
- Perform audit functions to ensure proper procedures are followed and accurate documentation is maintained.
- Maintain accurate and timely records and processing of payroll.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% error-free documentation	97	95	95
% on-site facility audits	30	100	100
% on-going training to financial personnel	100	95	95
% timely document processing	98	95	95
% payroll related training for new hires	100	100	100

FOOD SERVICES **38-01-20**

ACTIVITIES

- Prepare menus to meet Recommended Daily Allowances (RDA).
- Maintain sanitary kitchen facilities which meet American Correctional Association (ACA) standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% score – sanitation report	90	95	95
% decrease in food overproduction at all facilities	5	5	5
% menu and inventory automation	0	25	50
% menu consistency statewide	95	96	98
Per diem cost	\$3.90	\$4.32	\$4.59

MEDICAL/TREATMENT SERVICES **38-01-30**

ACTIVITIES

- Maintain comprehensive health care services through a department-wide contract.
- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and NCCHC standards.
- Conduct medical review meetings to identify issues and problems.
- Ensure inmates receive necessary supply of medication and information about community services upon release.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% reduction in medical grievances statewide	2	2-5	5
# total admissions receiving screening	17,551	24,500	18,000
% population on prescription medications	34	N/A	40
% intake screens completed according to standards	95	100	100
% inmates eligible to make co-payment	N/A	45	45

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

ACTIVITIES

Under the oversight of the Medical Review Committee, a department-wide contract will:

- Provide therapeutic community treatment programs to eligible inmates.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Provide substance abuse education/treatment programs to eligible inmates.

CORRECTION

38-00-00

- Increase awareness of treatment programs throughout inmate population.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% placements into programs from waiting list	90	95	100
% inmates receiving follow-up community orientation	90	95	95
% inmates completing Key, Crest, Aftercare continuum	N/A	N/A	75
% inmates graduating from Aftercare (based on enrollment into Aftercare)	N/A	N/A	95

Current Bed Count/Slots available:

Key - Level V	596 annual slots
Crest - Level IV	1,026 annual slots
Aftercare	900 annual slots
Boot Camp	200 annual slots
Young Criminal Offender Program	40 beds

FACILITIES MAINTENANCE ***38-01-40***

ACTIVITIES

- Coordinate the design of minor and major capital improvement projects with contracted firms.
- Monitor and maintain both minor and major capital improvement projects.
- Monitor utility usage department-wide and make recommendations to facilities.
- Provide oversight of inmate maintenance and special projects.
- Maintain buildings, physical systems and grounds statewide.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# work orders completed per month	26,193	26,193	26,193
Square footage of facilities maintained (million)	1.80	1.82	1.84
Major capital construction oversight (\$ million)	6.6	1.9	0.0
Minor capital improvement/ Master Plan implementation construction oversight (\$ million)	4.8	2.0	1.8

PRISONS

38-04-00

MISSION

The mission of the Bureau of Prisons is to provide overall administrative support to prison facilities which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The bureau provides public protection with incarceration and rehabilitation programs that meet societal and offender needs.

KEY OBJECTIVES

- Complete establishment of a Reception and Diagnostic Unit (RDU) at the Multi-Purpose Criminal Justice Facility (MPCJF), Delaware Correctional Center (DCC), Sussex Correctional Institution (SCI) and Delores J. Baylor Women's Correctional Institution (BWCI).
- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual to maximize Level V bed space availability.
- Utilize offender assessment, program participation and program completion as monitors of system efficiency.
- Maintain the Security Housing Units to manage the prison population with stark housing and rigorous programming.
- Conduct quarterly safety and security audits at each facility with a minimum target score of 90 percent.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the five institutions that house the SENTAC Level V population (detention, jail and prison). These institutions currently house approximately 5,500 inmates with an operating capacity of 5,359 beds. The design capacity for this space is 4,223 beds.

In Fiscal Year 2001, the department received and released over 32,950 detentioners. There were 10,190 sentenced admissions, 11,180 transfers within the system and 12,984 sentenced releases. There were no escapes.

CORRECTION

38-00-00

The bureau is completing the largest prison construction program in the state's history. The State opened its first Boot Camp (100 beds) in April 1997 and the 200-bed Prison Industries Dorm in May 1997. Inmates also moved into the 300-bed Sussex Correctional Institution Pretrial Building in August 1998. Construction was completed in April 2000 for a 100-bed addition to this pretrial unit to accommodate the Level V population moving out of Morris Correctional Institution, which was converted to the Kent County Work Release Center in December 1998. The bureau has opened four of the six housing units at the Delaware Correctional Center in the Maximum Security Complex. Occupancy of the two remaining units is anticipated by March 2002.

The department continues to develop an objective classification system with the aid of a National Institute of Corrections (NIC) Technical Assistance Grant. Completion of this project will coincide with the full implementation of DACS.

A cooperative agreement continues with the Public Defender's Office to place attorneys at MPCJF, BWCI, DCC and SCI in an effort to expedite pretrial case processing, maximize the use of video/teleconferencing equipment and reduce the detention population.

Video/teleconferencing equipment usage continues to expand, thereby increasing public safety. Usage for the 12 months ending June 30, 2001, reflects 21,568 sessions versus 20,300 sessions for the previous fiscal year. In Fiscal Year 2001, 26 percent were conducted with the Public Defender's Office and other non-court entities. Conversely, 74 percent were conducted with the Delaware courts.

In July 1998, 300 inmates were transferred to Virginia to address the dramatic inmate population growth rate. The inmates transferred received comparable services, and even greater work opportunities. All inmates were returned to Delaware by January 2001.

The Youthful Criminal Offenders Program (YCOP) at MPCJF was opened to manage the most difficult juvenile offenders. These youth (under 18 years of age) are either found non-amenable in Family Court or are sentenced by Superior Court to the adult system for serious offenses. This program includes a modified Key Program, education and rigorous discipline.

Six platoons completed the Boot Camp Program in Fiscal Year 2001, and 25 platoons since the program inception. Fiscal Year 2001 saw a graduation rate of 54 percent (149/276) versus 64 percent (168/261) in Fiscal Year 2000. Fiscal Year 2001 graduating cadets violated their probation at a rate of 18 percent (27/149) versus 14 percent (24/168)

in Fiscal Year 2000. Of the initial 27 Fiscal Year 2001 probation violators, eight cadets returned to the community after completing a 30-day Boot Camp "tune-up." This recycling effort resulted in 19 graduates returned to Bureau of Prisons custody (19/149 or 13 percent). Conversely, this movement equates to a Fiscal Year 2000 program success rate of 87 percent for graduating cadets. Since program inception 68 percent of the graduating cadets have yet to return.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	103,359.6	102,796.1	104,224.1
ASF	1,457.7	3,427.8	3,427.8
TOTAL	104,817.3	106,223.9	107,651.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	1,742.4	1,758.6	1,764.6
ASF	19.0	15.0	15.0
NSF	--	--	--
TOTAL	1,761.4	1,773.6	1,779.6

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% consolidated prison safety/security audit scores	93	90	90
Good time days lost	313	125	125
# inmates classified to:			
- Drug treatment programs	312	562	562
- Work release	877	268	268
- Supervised custody	1,957	507	507
- Furloughs	13	5	5
- Program escorted furloughs	110	15	15
# inmates recommended for sentence modification	111	39	39
# security/custody level classifications	844	3,440	3,440

CORRECTION

38-00-00

JOHN L. WEBB CORRECTIONAL FACILITY **38-04-02**

ACTIVITIES

- Levels IV and V offender case management.
- Institutional housing and community supervision.
- Offender treatment and structured work programs.
- New Castle County Driving Under the Influence (DUI) confinement facility.
- Coordination of activities and movement regarding offenders transferred into and out of the Delaware Psychiatric Center (DPC).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	95	90	90
Inmate work hours:			
- Community service	45,040	56,000	56,000
- Food service	4,600	4,000	4,000
- Maintenance	3,271	3,000	3,000
- Janitorial	5,598	3,000	3,000
- Laundry	3,720	4,000	4,000
Total:	62,229	70,000	70,000
Cost savings @ \$6.15 minimum wage (\$000's)	382.7	430.5	430.5
Escapes	0	0	0

DELAWARE CORRECTIONAL CENTER **38-04-03**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	91	90	90
Inmate work hours:			
- Community service	47,119	*19,000	*0
- Food service	338,265	339,000	339,000
- Maintenance	62,204	63,000	63,000
- Janitorial	105,564	106,000	106,000
- Laundry	32,830	33,000	33,000
Total:	585,982	560,000	541,000
Cost savings @ \$6.15 minimum wage (\$000's)	3,603.8	3,444.0	3,327.2
Escapes	0	0	0
Video/teleconference sessions	2,451	2,550	2,700

* Highway Beautification and Veterans Cemetery Projects transferred to Central Violation of Probation Center.

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

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	96	90	90
Inmate work hours:			
- Community service	19,646	23,000	23,000
- Boot Camp	48,225	58,000	58,000
- Food service	114,671	125,000	125,000
- Maintenance	21,463	30,000	30,000
- Janitorial	50,367	62,000	62,000
- Laundry	40,282	42,000	42,000
Total:	294,654	340,000	340,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,812.1	2,091.0	2,091.0
Escapes	0	0	0
Video/teleconference sessions	3,495	3,500	3,500

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

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.

CORRECTION 38-00-00

- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	93	90	90
Inmate work hours:			
- Community service	7,330	7,500	*0
- Food service	86,613	88,000	88,000
- Maintenance	20,720	21,250	21,250
- Janitorial	13,910	14,250	14,250
- Laundry	20,020	20,500	20,500
Total:	148,593	151,500	144,000
Cost savings @ \$6.15 minimum wage (\$000's)	913.8	931.7	885.6
Escapes	0	0	0
Video/teleconference sessions	4,090	4,200	4,200

**Waste sorting was cancelled by DNREC.*

MULTI-PURPOSE CRIMINAL JUSTICE FACILITY 38-04-06

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key Program.
- Young Criminal Offenders Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	91	90	90
Inmate work hours:			
- Community service	0	1,000	0
- Food service	159,664	150,000	150,000
- Maintenance	4,028	6,000	6,000
- Janitorial	32,315	35,000	35,000
- Laundry	11,505	12,000	12,000
Total:	207,512	204,000	203,000
Cost savings @ \$6.15 minimum wage (\$000's)	1,276.2	1,254.6	1,248.5
Escapes	0	0	0
Video/teleconference sessions	11,532	11,800	11,800

TRANSPORTATION 38-04-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	94	90	90
# inmates transported	35,385	37,154	39,011
Escapes recovered	1	4	4
% canines trained to Police Dog Level I	100	100	100

Note: Inmates transported reflect the anticipated 2.5 percent population increase. Not all escapees/absconders leave in the same fiscal year in which they are recovered.

PRISON INDUSTRIES 38-04-09

ACTIVITIES

- Computer retrofit.
- Crop farming.
- Furniture shop.
- Picture framing shop.
- Printing shop.
- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Vehicle maintenance and small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	93	90	90
# inmates employed	201	220	220
Gross revenue generated (\$000's)	949.8	1,300.0	1,300.0
Revenue per inmate employed (\$000's)	4.7	5.9	5.9
% receivables under 31 days	90	75	75

CORRECTION

38-00-00

INMATE CONSTRUCTION

38-04-10

ACTIVITIES

- Concrete design systems.
- Prison construction.
- Project management.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% safety/security audit scores	96	90	90
# inmates employed	53	53	65
Gross revenue generated (\$000's)	520.3	530.0	650.0
Revenue per inmate employed (actual) (\$000's)	9.8	10.0	10.0
% receivables under 31 days	60	75	75

EDUCATION

38-04-11

ACTIVITIES

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

COMMUNITY CORRECTIONS

38-06-00

MISSION

The mission of the Bureau of Community Corrections is:

- to promote public safety through the effective supervision of offenders placed under community supervision, SENTAC Levels I – IV;
- to provide supervision, programs and treatment services that promote long-term self-sufficient, law abiding behavior by offenders; and
- to support efforts to make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Improve the effectiveness and overall management of the bureau by establishing support programs and services for staff and restructuring of positions and services to reflect the actual need of the bureau.
- Develop initiatives to improve intra- and inter-agency communication, coordination and cooperation for better pre- and post-release supervision of offenders.
- Improve the operation of the bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

Probation and Parole

This past year Probation and Parole conducted 13,158 intakes, 11,933 discharges and 9,922 transfers between SENTAC levels. Of the cases discharged, 91 percent were closed and 9 percent were revoked to Level V. In addition to the sentenced population of approximately 20,000 supervised by Probation and Parole each month, there are another 300 non-sentenced offenders placed on probation before judgment and about 400 in pretrial status who are also assigned to Probation and Parole for supervision.

Probation and Parole continues with efforts to fully implement level of service inventory – revised (LSI-R). The implementation of the LSI-R classification system will result in better supervision by providing a more

CORRECTION

38-00-00

accurate assessment of the risks an offender poses to the community and the appropriate types of treatment or intervention that is required to increase the chances of the offender successfully completing supervision and becoming a productive law abiding citizen.

Probation and Parole has joined a consortium of law enforcement agencies to share information on domestic violence cases. There is a growing trend in community corrections to become more specialized in addressing the concerns of the community and the specific problems of offenders. Delaware Probation and Parole is taking a leading role in such specialization.

House Arrest

The Level IV Home Confinement program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and domestic violence offenders. When possible, Boot Camp and Key/Crest graduates are also assigned to specific officers for supervision.

The Home Confinement program continues to have a 65 percent successful completion rate. Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the Home Confinement program grows, the success rate is due to the officers being proactive to technical violations such as offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for the computer generated alerts regarding Home Confinement program offenders, it has become a communications center for the statewide Operation Safe Street officers and other probation and parole officers working later in the evenings. The Monitoring Center provides information to the officers regarding the status of offenders under supervision, sentencing information, etc. to enable them to stay in the community instead of returning to the office to manually search for information.

In addition, an 800-number has been publicized to enable the community to report information on escapees/ absconders. The Monitoring Center also handles numerous telephone calls from offenders on house arrest. Often, these calls involve offenders attempting to make unauthorized schedule changes. Due to the experience of the staff in the Monitoring Center, the vast majority of such calls are handled

without the involvement of a probation officer. Finally, the Monitoring Center monitors the 800 MHz radio transmission of Kent County probation officers. They are trained to respond if an officer in the community calls in an emergency situation.

Plummer Work Release Center

The Plummer Work Release Center has continued to experience significant growth in its activities. The Intensive Community Supervision Program is operational and staffed, ensuring the highest level of supervision possible to offenders waiting Level IV slots with three face-to-face meetings a week, curfews and monitoring through breathalyzers and urine tests.

- DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled ensuring that requirements of the Delaware Code are met.
- The number of Crest beds at the center has nearly doubled. In an effort to handle the number of Crest offenders awaiting substance abuse treatment, the number of beds has been expanded from 80 to 140, of which 40 are designated for female offenders.

Kent County Work Release Center

In January 1999, the Bureau of Community Corrections experienced the successful transition of Morris Correctional Institution to the Kent County Work Release Center, a Level IV Crest Drug Treatment facility. As was anticipated, the addition of the 100 Crest beds has reduced some of the backlog of Level IV Crest offenders being held at Level V awaiting placement.

Central Violation of Probation Center (CVOP)

CVOP is serving a dual purpose as a Level IV facility. In response to the high number of offenders being directly sentenced to Level IV Crest without any prior time in the Key Program, 125 beds at CVOP have been designated to be Crest phase one beds. The CVOP offenders ordered to Crest who have not completed the Key Program are immersed into the first phase of Crest treatment in a controlled environment for approximately three months to learn how to function in a residential treatment environment. They are then transitioned to a work release Crest Program where they complete the second phase.

The remaining 125 beds are being used for offenders who have either violated probation or are classified to a Level IV facility while awaiting a bed in a work release facility. These offenders are assigned to work crews and perform community service under the supervision of correctional officers.

CORRECTION

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Sussex Work Release Center (SWRC)

SWRC has experienced growth in all aspects of its programs.

- DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled ensuring that requirements of the Delaware Code are met.
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations. Participation remains consistently high.
- The Crest Program now encompasses 148 beds of the 248 beds located in SWRC. Of the 148 beds, half are dedicated for female offenders.
- The remaining 100 beds at SWRC are utilized for work release offenders of which 18 are designated for female offenders.

Sussex Violation of Probation Center (SVOP)

In its first year of operation, the SVOP received 2,370 offenders from Level IV, direct from the courts and holds at Level V for Level IV placement. SVOP offenders performed over 90,000 hours of community service.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. By doing so, the financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP now receives all offenders sentenced to serve weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support. By housing all the Level IV weekenders in one facility the department is able to provide a consistent program that applies the highly disciplined work crew concept.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	32,163.8	31,578.3	32,765.8
ASF	1.7	468.0	562.0
TOTAL	32,165.5	32,046.3	33,327.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	578.0	586.0	586.0
ASF	--	4.0	4.0
NSF	1.0	1.0	1.0
TOTAL	579.0	591.0	591.0

BUREAU CHIEF - COMMUNITY CORRECTIONS

38-06-01

ACTIVITIES

- Provide management support and supervision of bureau sections.
- Plan and direct work of the bureau.
- Monitor compliance with the department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversee offender movement.
- Manage support for central records.
- Oversee the management of the bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% provider compliance with contractual agreements	100	100	100
% monitor budget units for fiscal accountability	100	100	100
% bureau policies reviewed	N/A	20	30

PROBATION AND PAROLE

38-06-02

ACTIVITIES

- Supervise probationers and parolees in Levels I, II and III.
- Report probationer and parolee compliance status.
- Oversee probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of cases audited: Level III	100	100	100
% of cases audited: Level II	40	45	45
% of warrant attempts per month by Operation Safe Streets	90	90	90
% cases closed	92	92	93
% cases revoked to Level V	8	8	8

HOUSE ARREST

38-06-04

ACTIVITIES

- Level IV client supervision services.
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to violations.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% decrease in equipment failure	40	40	0
% cases successfully discharged	71	74	75
% increase of technical violations to total violations	0	80	85
% time Monitoring Center supports field operations vs. K-2 alerts	0	15	25

PLUMMER WORK RELEASE CENTER 38-06-06

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.
- New Castle County supervised custody.
- Supervision of Level III hold caseloads.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% successful releases	73	73	75
% escapes/walkaways	7	7	5

SUSSEX WORK RELEASE CENTER 38-06-07

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.
- Sussex County supervised custody.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% successful releases	71	73	74
% escapes/walkaways	7	7	6

KENT COUNTY WORK RELEASE CENTER 38-06-08

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collection/disbursements management.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of successful releases	88	73	80
% escapes/walkaways	3.5	7	5

SUSSEX VIOLATION OF PROBATION CENTER 38-06-09

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% successful releases	80	80	81
% escapes/walkaways	1	1	.5
Community service hours	90,000	100,000	120,000

CENTRAL VIOLATION OF PROBATION CENTER 38-06-10

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% successful releases	*0	*0	*0
% escapes/walkaways	*0	*0	*0
Community service hours	3,000	38,000	100,000

* Facility opened November 2000 with full program implementation by June 2001. No data available until FY 2002 actuals.

CORRECTION
38-00-00

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

ACTIVITIES

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

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds	274.0	274.0	279.0	274.0	46,086.3	46,319.1	48,144.5	46,830.5
Appropriated S/F					324.3	25.0	25.0	25.0
Non-Appropriated S/F					4,223.5	200.0	200.0	200.0
	<u>274.0</u>	<u>274.0</u>	<u>279.0</u>	<u>274.0</u>	<u>50,634.1</u>	<u>46,544.1</u>	<u>48,369.5</u>	<u>47,055.5</u>
Prisons								
General Funds	1,742.4	1,758.6	1,795.6	1,764.6	103,359.6	102,796.1	105,337.0	104,224.1
Appropriated S/F	19.0	15.0	15.0	15.0	1,457.7	3,427.8	3,427.8	3,427.8
Non-Appropriated S/F					439.0	120.6	120.6	120.6
	<u>1,761.4</u>	<u>1,773.6</u>	<u>1,810.6</u>	<u>1,779.6</u>	<u>105,256.3</u>	<u>106,344.5</u>	<u>108,885.4</u>	<u>107,772.5</u>
Community Corrections								
General Funds	578.0	586.0	593.0	586.0	32,163.8	31,578.3	33,576.0	32,765.8
Appropriated S/F		4.0	4.0	4.0	1.7	468.0	468.0	562.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	29.1			
	<u>579.0</u>	<u>591.0</u>	<u>598.0</u>	<u>591.0</u>	<u>32,194.6</u>	<u>32,046.3</u>	<u>34,044.0</u>	<u>33,327.8</u>
TOTAL								
General Funds	2,594.4	2,618.6	2,667.6	2,624.6	181,609.7	180,693.5	187,057.5	183,820.4
Appropriated S/F	19.0	19.0	19.0	19.0	1,783.7	3,920.8	3,920.8	4,014.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	4,691.6	320.6	320.6	320.6
	<u>2,614.4</u>	<u>2,638.6</u>	<u>2,687.6</u>	<u>2,644.6</u>	<u>188,085.0</u>	<u>184,934.9</u>	<u>191,298.9</u>	<u>188,155.8</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	8,158.1		
Special Funds					<u>0.3</u>			
SUBTOTAL					0.8	8,158.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					181,610.2	188,851.6	187,057.5	183,820.4
Special Funds					<u>6,475.6</u>	<u>4,241.4</u>	<u>4,241.4</u>	<u>4,335.4</u>
TOTAL					188,085.8	193,093.0	191,298.9	188,155.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					181,610.2	188,851.6	187,057.5	183,820.4
Special Funds					<u>6,475.6</u>	<u>4,241.4</u>	<u>4,241.4</u>	<u>4,335.4</u>
GRAND TOTAL					188,085.8	193,093.0	191,298.9	188,155.8
			(Reverted)		521.4			
			(Encumbered)		2,886.6			
			(Continuing)		5,271.4			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Commissioner								
General Funds	16.0	16.0	16.0	16.0	1,154.4	1,077.9	1,077.9	1,002.9
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					3,814.8			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>4,969.2</u>	<u>1,102.9</u>	<u>1,102.9</u>	<u>1,027.9</u>
HR / Employee Dev								
General Funds	49.0	49.0	50.0	50.0	4,036.6	2,550.0	2,583.1	2,583.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.0</u>	<u>49.0</u>	<u>50.0</u>	<u>50.0</u>	<u>4,036.6</u>	<u>2,550.0</u>	<u>2,583.1</u>	<u>2,583.1</u>
Management Services								
General Funds	49.0	49.0	48.0	48.0	6,629.8	4,612.4	5,630.4	4,869.4
Appropriated S/F								
Non-Appropriated S/F					1.7			
	<u>49.0</u>	<u>49.0</u>	<u>48.0</u>	<u>48.0</u>	<u>6,631.5</u>	<u>4,612.4</u>	<u>5,630.4</u>	<u>4,869.4</u>
Food Services								
General Funds	81.0	81.0	84.0	81.0	9,198.8	10,086.7	10,695.6	9,948.9
Appropriated S/F								
Non-Appropriated S/F					402.4	200.0	200.0	200.0
	<u>81.0</u>	<u>81.0</u>	<u>84.0</u>	<u>81.0</u>	<u>9,601.2</u>	<u>10,286.7</u>	<u>10,895.6</u>	<u>10,148.9</u>
Medical / Treatment Services								
General Funds					14,585.5	16,523.4	17,175.4	17,026.5
Appropriated S/F								
Non-Appropriated S/F					4.6			
					<u>14,590.1</u>	<u>16,523.4</u>	<u>17,175.4</u>	<u>17,026.5</u>
Drug & Alcohol Treatment Svc								
General Funds					4,268.1	4,209.4	3,697.6	4,209.4
Appropriated S/F					324.3			
Non-Appropriated S/F								
					<u>4,592.4</u>	<u>4,209.4</u>	<u>3,697.6</u>	<u>4,209.4</u>
Facilities Maintenance								
General Funds	79.0	79.0	81.0	79.0	6,213.1	7,259.3	7,284.5	7,190.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>79.0</u>	<u>81.0</u>	<u>79.0</u>	<u>6,213.1</u>	<u>7,259.3</u>	<u>7,284.5</u>	<u>7,190.3</u>
TOTAL								
General Funds	274.0	274.0	279.0	274.0	46,086.3	46,319.1	48,144.5	46,830.5
Appropriated S/F					324.3	25.0	25.0	25.0
Non-Appropriated S/F					4,223.5	200.0	200.0	200.0
	<u>274.0</u>	<u>274.0</u>	<u>279.0</u>	<u>274.0</u>	<u>50,634.1</u>	<u>46,544.1</u>	<u>48,369.5</u>	<u>47,055.5</u>

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	879.6	889.2	889.2	889.2				889.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>879.6</u>	<u>889.2</u>	<u>889.2</u>	<u>889.2</u>				<u>889.2</u>
Travel								
General Funds	2.4	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	90.5	82.9	82.9	82.9				82.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	205.0							
	<u>295.5</u>	<u>107.9</u>	<u>107.9</u>	<u>107.9</u>				<u>107.9</u>
Energy								
General Funds	2.6	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Supplies and Materials								
General Funds	15.7	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	9.8							
	<u>25.5</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,600.0							
	<u>3,600.0</u>							
Other Items								
General Funds	9.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>							
Contingency - Shakedowns								
General Funds	16.1	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Legal								
General Funds	87.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.0</u>							
Advertisement								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>							

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Education Enhancement								
General Funds	39.8	75.0	75.0					
Appropriated S/F								
Non-Appropriated S/F								
	39.8	75.0	75.0					
TOTAL								
General Funds	1,154.4	1,077.9	1,077.9	1,002.9				1,002.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	3,814.8							
	4,969.2	1,102.9	1,102.9	1,027.9				1,027.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,904.6							
	3,904.6							
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0	16.0	16.0				16.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$75.0) in Education Enhancement.

**CORRECTION
ADMINISTRATION
HR / EMPLOYEE DEV
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	3,625.8	2,344.6	2,377.7	2,344.6		33.1		2,377.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,625.8</u>	<u>2,344.6</u>	<u>2,377.7</u>	<u>2,344.6</u>		<u>33.1</u>		<u>2,377.7</u>
Travel								
General Funds	5.1	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	123.5	86.7	86.7	86.7				86.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.5</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Energy								
General Funds	1.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Supplies and Materials								
General Funds	105.8	110.8	110.8	110.8				110.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.8</u>	<u>110.8</u>	<u>110.8</u>	<u>110.8</u>				<u>110.8</u>
One-Time								
General Funds	175.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.1</u>							
TOTAL								
General Funds	4,036.6	2,550.0	2,583.1	2,550.0		33.1		2,583.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,036.6</u>	<u>2,550.0</u>	<u>2,583.1</u>	<u>2,550.0</u>		<u>33.1</u>		<u>2,583.1</u>
IPU REVENUES								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
POSITIONS								
General Funds	49.0	49.0	50.0	49.0		1.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.0</u>	<u>49.0</u>	<u>50.0</u>	<u>49.0</u>		<u>1.0</u>		<u>50.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$33.1 to Personnel Costs and 1.0 FTE Account Specialist (BP# 6886) from Management Services (38-01-10) to perform accounting tasks associated with PHRST.

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,092.0	2,105.9	2,289.6	2,305.9		-16.3		2,289.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,092.0</u>	<u>2,105.9</u>	<u>2,289.6</u>	<u>2,305.9</u>		<u>-16.3</u>		<u>2,289.6</u>
Travel								
General Funds	2.6	7.4	7.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>7.4</u>	<u>7.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds	805.9	859.5	874.0	799.9	20.1			820.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>							
	807.4	859.5	874.0	799.9	20.1			820.0
Energy								
General Funds	56.3	66.0	66.0	61.0				61.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.3</u>	<u>66.0</u>	<u>66.0</u>	<u>61.0</u>				<u>61.0</u>
Supplies and Materials								
General Funds	49.9	46.7	54.3	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	50.1	46.7	54.3	49.3				49.3
Capital Outlay								
General Funds	1.1	2.0						
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>2.0</u>						
One-Time								
General Funds	227.7		192.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>227.7</u>		<u>192.0</u>					
Other Items								
General Funds	2,459.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,459.6</u>							
First Quality								
General Funds	8.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>							
Management Information System								
General Funds	692.6	1,428.9	2,051.1	1,428.9	22.2		100.0	1,551.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>692.6</u>	<u>1,428.9</u>	<u>2,051.1</u>	<u>1,428.9</u>	<u>22.2</u>		<u>100.0</u>	<u>1,551.1</u>

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Warehouse								
General Funds	115.9	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	115.9	96.0	96.0	96.0				96.0
DACS Wiring Change								
General Funds	117.8							
Appropriated S/F								
Non-Appropriated S/F								
	117.8							
TOTAL								
General Funds	6,629.8	4,612.4	5,630.4	4,743.4	42.3	-16.3	100.0	4,869.4
Appropriated S/F								
Non-Appropriated S/F	1.7							
	6,631.5	4,612.4	5,630.4	4,743.4	42.3	-16.3	100.0	4,869.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.1							
	69.1							
POSITIONS								
General Funds	49.0	49.0	48.0	49.0		-1.0		48.0
Appropriated S/F								
Non-Appropriated S/F								
	49.0	49.0	48.0	49.0		-1.0		48.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include (\$5.0) in Travel, (\$54.0) in Contractual Services and (\$5.0) in Supplies and Materials.
- * Base adjustment also includes transferring (\$5.6) from Contractual Services and (\$2.0) from Capital Outlay to \$7.6 in Supplies and Materials to realign funding to reflect actual expenditures.
- * Recommend inflation adjustment of \$20.1 in Contractual Services for the three percent annual increase in Administration Building lease agreement; \$22.2 in Management Information System for increase in Oracle licensing agreement.
- * Recommend structural change transferring \$49.9 to Personnel Costs and 1.0 FTE Food Services Quality Control Administrator (BP# 81822) from Food Services (38-01-20) to accurately represent line of authority reporting to Bureau Chief of Management Services.
- * Recommend structural change transferring (\$33.1) in Personnel Costs and (1.0) FTE Account Specialist (BP #6886) to Human Resources/Employee Development Center (38-01-02); (\$33.1) in Personnel Costs and (1.0) FTE Account Specialist (BP #6889) to Food Services (38-01-20) to perform accounting functions.
- * Recommend enhancement of \$100.0 in Management Information System to provide adequate funding for continued implementation/maintenance of the Delaware Automated Correctional System (DACS).
- * Do not recommend structural change of \$600.0 from Drug and Alcohol Treatment Services (38-01-31) into Management Information System to fund continued implementation and maintenance of DACS.

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

* Do not recommend one-time funding of \$192.0 for MIS start-up costs for the New Castle Women's Work Release Center. Opening of facility will be delayed beyond July 2003.

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,931.1	3,386.7	3,399.6	3,386.7		-16.8		3,369.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,931.1</u>	<u>3,386.7</u>	<u>3,399.6</u>	<u>3,386.7</u>		<u>-16.8</u>		<u>3,369.9</u>
Travel								
General Funds	3.7	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
Contractual Services								
General Funds	246.2	210.9	344.5	235.1				235.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>246.2</u>	<u>210.9</u>	<u>344.5</u>	<u>235.1</u>				<u>235.1</u>
Supplies and Materials								
General Funds	5,879.5	6,434.7	6,852.7	6,314.5				6,314.5
Appropriated S/F								
Non-Appropriated S/F	402.4	200.0	200.0	200.0				200.0
	<u>6,281.9</u>	<u>6,634.7</u>	<u>7,052.7</u>	<u>6,514.5</u>				<u>6,514.5</u>
Capital Outlay								
General Funds	20.0	50.0	50.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>50.0</u>	<u>50.0</u>	<u>25.0</u>				<u>25.0</u>
One-Time								
General Funds	118.3		44.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.3</u>		<u>44.4</u>					
TOTAL								
General Funds	9,198.8	10,086.7	10,695.6	9,965.7		-16.8		9,948.9
Appropriated S/F								
Non-Appropriated S/F	402.4	200.0	200.0	200.0				200.0
	<u>9,601.2</u>	<u>10,286.7</u>	<u>10,895.6</u>	<u>10,165.7</u>		<u>-16.8</u>		<u>10,148.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	402.4	464.0	464.0	464.0				464.0
	<u>402.4</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
POSITIONS								
General Funds	81.0	81.0	84.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>81.0</u>	<u>84.0</u>	<u>81.0</u>				<u>81.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$96.0) in Supplies and Materials and (\$25.0) in Capital Outlay.

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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- * Base adjustment also includes transferring (\$24.2) from Supplies and Materials to \$24.2 in Contractual Services to realign funding to reflect actual expenditures.
- * Recommend structural change transferring (\$49.9) in Personnel Costs and (1.0) FTE Food Services Quality Control Administrator (BP# 81822) to Management Services (38-01-10) to accurately represent line of authority reporting to Bureau Chief of Management Services.
- * Recommend structural change transferring \$33.1 to Personnel Costs and 1.0 FTE Account Specialist (BP #6889) from Management Services (38-01-10) to perform accounting functions at the budget unit level instead of within Management Services.
- * Do not recommend inflation adjustment of \$77.7 in Contractual Services and \$311.0 in Supplies and Materials for five percent inflation. Do not recommend volume adjustment of \$31.7 in Contractual Services and \$125.5 in Supplies and Materials for estimated population increase.
- * Do not recommend enhancement of \$29.7 in Personnel Costs, 3.0 FTEs CO/Food Service Specialist, and \$5.7 in Supplies and Materials for Food Service staff to be stationed at the New Castle Women's Work Release Center.
- * Do not recommend one-time funding of \$44.4 for start-up costs at the New Castle Women's Work Release Center.

**CORRECTION
ADMINISTRATION
MEDICAL / TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6							
	4.6							
Medical Services								
General Funds	14,505.5	16,443.4	17,095.4	16,443.4	583.1			17,026.5
Appropriated S/F								
Non-Appropriated S/F								
	14,505.5	16,443.4	17,095.4	16,443.4	583.1			17,026.5
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0					
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0					
TOTAL								
General Funds	14,585.5	16,523.4	17,175.4	16,443.4	583.1			17,026.5
Appropriated S/F								
Non-Appropriated S/F	4.6							
	14,590.1	16,523.4	17,175.4	16,443.4	583.1			17,026.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.9							
	47.9							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$80.0) in AIDS Education & Counseling.

* Recommend inflation adjustment of \$296.3 in Medical Services to cover two percent contractual agreement increase for the inmate medical services contract.

* Recommend volume adjustment of \$181.8 in Medical Services to cover variable terms of contract due to estimated population increase.

* Recommend inflation adjustment of \$105.0 in Medical Services to cover seven percent contractual agreement increase for AIDS medications.

* Do not recommend enhancement of \$68.9 in Medical Services for additional medical services to be housed within the Delaware Correctional Center, U Building.

**CORRECTION
ADMINISTRATION
DRUG & ALCOHOL TREATMENT SVC
INTERNAL PROGRAM UNIT SUMMARY**

38-01-31								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Drug & Alcohol Treatment								
General Funds	4,268.1	4,209.4	3,697.6	4,209.4				4,209.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,268.1</u>	<u>4,209.4</u>	<u>3,697.6</u>	<u>4,209.4</u>				<u>4,209.4</u>
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	324.3							
Non-Appropriated S/F								
	<u>324.3</u>							
TOTAL								
General Funds	4,268.1	4,209.4	3,697.6	4,209.4				4,209.4
Appropriated S/F	324.3							
Non-Appropriated S/F								
	<u>4,592.4</u>	<u>4,209.4</u>	<u>3,697.6</u>	<u>4,209.4</u>				<u>4,209.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F								
	<u>341.7</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustment of \$88.2 in Drug and Alcohol Treatment. Do not recommend structural change of (\$600.0) to Management Services (38-01-10).

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	79.0	79.0	81.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	79.0	79.0	81.0	79.0				79.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$4.0) in Travel, (\$50.0) in Supplies and Materials and (\$15.0) in Capital Outlay.

* Do not recommend enhancement of \$19.0 in Personnel Costs, 2.0 FTEs CO/Maintenance Mechanic, \$0.8 in Contractual Services, \$3.8 in Supplies and Materials and \$1.6 in Capital Outlay for maintenance staff to be stationed at the New Castle Women's Work Release Center.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Bureau Chief - Prisons								
General Funds	11.0	11.0	11.0	11.0	3,645.4	1,146.0	1,146.0	1,032.6
Appropriated S/F								
Non-Appropriated S/F					414.9			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>4,060.3</u>	<u>1,146.0</u>	<u>1,146.0</u>	<u>1,032.6</u>
Webb Correctional Facility								
General Funds	26.0	26.0	26.0	26.0	1,408.1	1,420.5	1,486.3	1,486.3
Appropriated S/F		2.0	2.0	2.0		82.5	82.5	82.5
Non-Appropriated S/F								
	<u>26.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>1,408.1</u>	<u>1,503.0</u>	<u>1,568.8</u>	<u>1,568.8</u>
Delaware Correctional Center								
General Funds	736.0	747.0	778.0	747.0	41,775.6	45,762.1	46,955.4	46,111.8
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					1.0			
	<u>736.0</u>	<u>747.0</u>	<u>778.0</u>	<u>747.0</u>	<u>41,776.6</u>	<u>45,763.1</u>	<u>46,956.4</u>	<u>46,112.8</u>
Sussex Correctional Inst.								
General Funds	406.0	406.0	406.0	406.0	21,168.5	20,899.7	21,264.8	21,356.3
Appropriated S/F								
Non-Appropriated S/F					1.1			
	<u>406.0</u>	<u>406.0</u>	<u>406.0</u>	<u>406.0</u>	<u>21,169.6</u>	<u>20,899.7</u>	<u>21,264.8</u>	<u>21,356.3</u>
Baylor Correctional Inst.								
General Funds	98.0	98.0	98.0	98.0	6,410.7	6,200.5	6,211.8	6,161.8
Appropriated S/F	1.0	1.0	1.0	1.0		40.2	40.2	40.2
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>6,410.7</u>	<u>6,240.7</u>	<u>6,252.0</u>	<u>6,202.0</u>
Multi-Purpose Crim Justice Fac								
General Funds	372.0	382.0	382.0	382.0	22,118.0	20,769.5	21,056.2	21,103.7
Appropriated S/F	6.0							
Non-Appropriated S/F								
	<u>378.0</u>	<u>382.0</u>	<u>382.0</u>	<u>382.0</u>	<u>22,118.0</u>	<u>20,769.5</u>	<u>21,056.2</u>	<u>21,103.7</u>
Morris Correctional Inst.								
General Funds	3.0				141.3			
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>				<u>141.3</u>			
Transportation								
General Funds	47.0	47.0	53.0	53.0	4,032.4	3,823.9	4,392.6	4,349.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>53.0</u>	<u>53.0</u>	<u>4,032.4</u>	<u>3,823.9</u>	<u>4,392.6</u>	<u>4,349.9</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Prison Industries								
General Funds	16.0	16.0	16.0	16.0	842.7	927.7	962.7	760.5
Appropriated S/F	7.0	7.0	7.0	7.0	897.3	1,644.7	1,644.7	1,644.7
Non-Appropriated S/F					21.9			
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,761.9</u>	<u>2,572.4</u>	<u>2,607.4</u>	<u>2,405.2</u>
Inmate Construction								
General Funds	6.0	6.0	6.0	6.0	271.5	243.5	258.5	258.5
Appropriated S/F	5.0	5.0	5.0	5.0	560.4	1,658.4	1,658.4	1,658.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>831.9</u>	<u>1,901.9</u>	<u>1,916.9</u>	<u>1,916.9</u>
Education								
General Funds	21.4	19.6	19.6	19.6	1,545.4	1,602.7	1,602.7	1,602.7
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					0.1	120.6	120.6	120.6
	<u>21.4</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>	<u>1,545.5</u>	<u>1,724.3</u>	<u>1,724.3</u>	<u>1,724.3</u>
TOTAL								
General Funds	1,742.4	1,758.6	1,795.6	1,764.6	103,359.6	102,796.1	105,337.0	104,224.1
Appropriated S/F	19.0	15.0	15.0	15.0	1,457.7	3,427.8	3,427.8	3,427.8
Non-Appropriated S/F					439.0	120.6	120.6	120.6
	<u>1,761.4</u>	<u>1,773.6</u>	<u>1,810.6</u>	<u>1,779.6</u>	<u>105,256.3</u>	<u>106,344.5</u>	<u>108,885.4</u>	<u>107,772.5</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	635.0	840.0	840.0	840.0				840.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>635.0</u>	<u>840.0</u>	<u>840.0</u>	<u>840.0</u>				<u>840.0</u>
Travel								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	46.9	36.3	36.3	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F	204.5							
	<u>251.4</u>	<u>36.3</u>	<u>36.3</u>	<u>36.3</u>				<u>36.3</u>
Supplies and Materials								
General Funds	32.5	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	75.9							
	<u>108.4</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	134.5							
	<u>134.5</u>							
Debt Service								
General Funds	14.3	13.4	13.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<u>13.4</u>	<u>13.4</u>	<u>13.4</u>				<u>13.4</u>
One-Time								
General Funds	108.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.2</u>							
Gate Money								
General Funds	10.2	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	69.3	100.0	100.0	67.3				67.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>	<u>100.0</u>	<u>100.0</u>	<u>67.3</u>				<u>67.3</u>
Prison Arts Program								
General Funds	66.1	133.7	133.7	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.1</u>	<u>133.7</u>	<u>133.7</u>	<u>53.0</u>				<u>53.0</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Out of State Housing								
General Funds	2,661.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,661.5</u>							
TOTAL								
General Funds	3,645.4	1,146.0	1,146.0	1,032.6				1,032.6
Appropriated S/F								
Non-Appropriated S/F	414.9							
	<u>4,060.3</u>	<u>1,146.0</u>	<u>1,146.0</u>	<u>1,032.6</u>				<u>1,032.6</u>
IPU REVENUES								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	202.6	100.0	100.0	100.0				100.0
	<u>203.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$32.7) in Employee Drug Testing and (\$80.7) in Prison Arts Program.

**CORRECTION
PRISONS
WEBB CORRECTIONAL FACILITY
INTERNAL PROGRAM UNIT SUMMARY**

38-04-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,253.5	1,260.6	1,325.6	1,325.6				1,325.6
Appropriated S/F		81.5	81.5	81.5				81.5
Non-Appropriated S/F								
	<u>1,253.5</u>	<u>1,342.1</u>	<u>1,407.1</u>	<u>1,407.1</u>				<u>1,407.1</u>
Travel								
General Funds	2.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	70.1	77.1	77.1	77.1				77.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>70.1</u>	<u>78.1</u>	<u>78.1</u>	<u>78.1</u>				<u>78.1</u>
Energy								
General Funds	30.8	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.8</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Supplies and Materials								
General Funds	51.6	45.6	46.4	45.6	0.8			46.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.6</u>	<u>45.6</u>	<u>46.4</u>	<u>45.6</u>	<u>0.8</u>			<u>46.4</u>
TOTAL								
General Funds	1,408.1	1,420.5	1,486.3	1,485.5	0.8			1,486.3
Appropriated S/F		82.5	82.5	82.5				82.5
Non-Appropriated S/F								
	<u>1,408.1</u>	<u>1,503.0</u>	<u>1,568.8</u>	<u>1,568.0</u>	<u>0.8</u>			<u>1,568.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$0.8 in Supplies and Materials for new admission costs for estimated population increase.

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	25,604.2	30,517.8	31,658.3	30,657.0				30,657.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,604.2</u>	<u>30,517.8</u>	<u>31,658.3</u>	<u>30,657.0</u>				<u>30,657.0</u>
Travel								
General Funds	2.1	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	762.6	1,005.4	1,005.4	1,005.4				1,005.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>762.6</u>	<u>1,006.4</u>	<u>1,006.4</u>	<u>1,006.4</u>				<u>1,006.4</u>
Energy								
General Funds	2,242.8	1,855.7	1,855.7	2,305.7				2,305.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,242.8</u>	<u>1,855.7</u>	<u>1,855.7</u>	<u>2,305.7</u>				<u>2,305.7</u>
Supplies and Materials								
General Funds	1,831.7	1,926.7	1,979.5	1,676.7	10.5			1,687.2
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>1,832.7</u>	<u>1,926.7</u>	<u>1,979.5</u>	<u>1,676.7</u>	<u>10.5</u>			<u>1,687.2</u>
Debt Service								
General Funds	10,826.3	10,431.0	10,431.0	10,431.0				10,431.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,826.3</u>	<u>10,431.0</u>	<u>10,431.0</u>	<u>10,431.0</u>				<u>10,431.0</u>
One-Time								
General Funds	197.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.0</u>							
Expansion Startup								
General Funds	285.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>285.9</u>							
DCC Fence								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Funds	41,775.6	45,762.1	46,955.4	46,101.3	10.5			46,111.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0							
	<u>41,776.6</u>	<u>45,763.1</u>	<u>46,956.4</u>	<u>46,102.3</u>	<u>10.5</u>			<u>46,112.8</u>

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	12.9	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	736.0	747.0	778.0	747.0				747.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>747.0</u>	<u>778.0</u>	<u>747.0</u>				<u>747.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$139.2 in Personnel Costs to annualize the salaries of 15.0 FTEs Correctional Officer for SHU/MHU control rooms and (\$250.0) in Supplies and Materials.

* Recommend inflation adjustment of \$10.5 in Supplies and Materials for new admission costs for estimated population increase.

* Do not recommend enhancement of \$1,001.3 in Personnel Costs, 29.0 FTEs Correctional Officer, 2.0 FTEs Correctional Counselor, and \$42.3 in Supplies and Materials to open U Building (FTEs are already in base budget and were requested for Fiscal Year 2003 in error).

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	18,186.5	18,149.6	18,449.6	18,449.6				18,449.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>18,186.5</u>	<u>18,149.6</u>	<u>18,449.6</u>	<u>18,449.6</u>				<u>18,449.6</u>
Travel								
General Funds	6.6	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	817.0	736.3	736.3	736.3				736.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>817.0</u>	<u>736.3</u>	<u>736.3</u>	<u>736.3</u>				<u>736.3</u>
Energy								
General Funds	978.8	918.4	967.8	1,018.4		49.4		1,067.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>978.8</u>	<u>918.4</u>	<u>967.8</u>	<u>1,018.4</u>		<u>49.4</u>		<u>1,067.8</u>
Supplies and Materials								
General Funds	839.7	768.8	784.5	760.3	15.7			776.0
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>840.8</u>	<u>768.8</u>	<u>784.5</u>	<u>760.3</u>	<u>15.7</u>			<u>776.0</u>
Capital Outlay								
General Funds	4.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>							
Debt Service								
General Funds	333.0	318.6	318.6	318.6				318.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>333.0</u>	<u>318.6</u>	<u>318.6</u>	<u>318.6</u>				<u>318.6</u>
1st State Quality Improvement Fund								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
TOTAL								
General Funds	21,168.5	20,899.7	21,264.8	21,291.2	15.7	49.4		21,356.3
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>21,169.6</u>	<u>20,899.7</u>	<u>21,264.8</u>	<u>21,291.2</u>	<u>15.7</u>	<u>49.4</u>		<u>21,356.3</u>
IPU REVENUES								
General Funds	6.8	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>6.9</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	406.0	406.0	406.0	406.0				406.0
Appropriated S/F								
Non-Appropriated S/F	406.0	406.0	406.0	406.0				406.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes (\$8.5) in Supplies and Materials.
- * Recommend inflation adjustment of \$15.7 in Supplies and Materials for new admission costs for estimated population increase.
- * Recommend structural change of \$49.4 in Energy from Sussex Violation of Probation Center (38-06-09) to reflect all expenses being paid through this budget unit.

**CORRECTION
PRISONS
BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	4,065.5	4,091.1	4,091.1	4,091.1				4,091.1
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>4,065.5</u>	<u>4,128.6</u>	<u>4,128.6</u>	<u>4,128.6</u>				<u>4,128.6</u>
Travel								
General Funds	0.9	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	236.4	254.9	254.9	254.9				254.9
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>236.4</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
Energy								
General Funds	289.0	342.2	342.2	312.2				312.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.0</u>	<u>342.2</u>	<u>342.2</u>	<u>312.2</u>				<u>312.2</u>
Supplies and Materials								
General Funds	282.0	274.8	286.1	254.8	11.3			266.1
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	<u>282.0</u>	<u>276.5</u>	<u>287.8</u>	<u>256.5</u>	<u>11.3</u>			<u>267.8</u>
Debt Service								
General Funds	1,536.9	1,236.2	1,236.2	1,236.2				1,236.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,536.9</u>	<u>1,236.2</u>	<u>1,236.2</u>	<u>1,236.2</u>				<u>1,236.2</u>
TOTAL								
General Funds	6,410.7	6,200.5	6,211.8	6,150.5	11.3			6,161.8
Appropriated S/F		40.2	40.2	40.2				40.2
Non-Appropriated S/F								
	<u>6,410.7</u>	<u>6,240.7</u>	<u>6,252.0</u>	<u>6,190.7</u>	<u>11.3</u>			<u>6,202.0</u>
IPU REVENUES								
General Funds	39.4	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.4</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Funds	98.0	98.0	98.0	98.0				98.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$20.0) in Supplies and Materials.

**CORRECTION
PRISONS
BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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* Recommend inflation adjustment of \$11.3 in Supplies and Materials for new admission costs for estimated population increase.

**CORRECTION
PRISONS
MULTI-PURPOSE CRIM JUSTICE FAC
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	15,574.5	15,567.6	15,817.6	15,817.6				15,817.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,574.5</u>	<u>15,567.6</u>	<u>15,817.6</u>	<u>15,817.6</u>				<u>15,817.6</u>
Travel								
General Funds	5.7	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	854.1	636.2	636.2	636.2				636.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>854.1</u>	<u>636.2</u>	<u>636.2</u>	<u>636.2</u>				<u>636.2</u>
Energy								
General Funds	760.9	713.5	713.5	763.5				763.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>760.9</u>	<u>713.5</u>	<u>713.5</u>	<u>763.5</u>				<u>763.5</u>
Supplies and Materials								
General Funds	791.7	620.7	657.4	618.2	36.7			654.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>791.7</u>	<u>620.7</u>	<u>657.4</u>	<u>618.2</u>	<u>36.7</u>			<u>654.9</u>
Capital Outlay								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>							
Debt Service								
General Funds	4,083.3	3,226.5	3,226.5	3,226.5				3,226.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,083.3</u>	<u>3,226.5</u>	<u>3,226.5</u>	<u>3,226.5</u>				<u>3,226.5</u>
One-Time								
General Funds	42.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.7</u>							
TOTAL								
General Funds	22,118.0	20,769.5	21,056.2	21,067.0	36.7			21,103.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,118.0</u>	<u>20,769.5</u>	<u>21,056.2</u>	<u>21,067.0</u>	<u>36.7</u>			<u>21,103.7</u>
IPU REVENUES								
General Funds	97.3	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.3</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

**CORRECTION
PRISONS
MULTI-PURPOSE CRIM JUSTICE FAC
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	372.0	382.0	382.0	382.0				382.0
Appropriated S/F	6.0							
Non-Appropriated S/F								
	<u>378.0</u>	<u>382.0</u>	<u>382.0</u>	<u>382.0</u>				<u>382.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$2.5) in Supplies and Materials.

* Recommend inflation adjustment of \$36.7 in Supplies and Materials for new admission costs for estimated population increase.

**CORRECTION
PRISONS
MORRIS CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-07

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	132.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	132.2							
Contractual Services								
General Funds	9.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	9.1							
TOTAL								
General Funds	141.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	141.3							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	3.0							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* This IPU was integrated into Kent County Work Release Center (38-06-08).

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	3,790.5	3,615.1	4,129.7	3,890.1			239.6	4,129.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,790.5</u>	<u>3,615.1</u>	<u>4,129.7</u>	<u>3,890.1</u>			<u>239.6</u>	<u>4,129.7</u>
Travel								
General Funds	0.5	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	199.0	169.7	183.9	169.7				169.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.0</u>	<u>169.7</u>	<u>183.9</u>	<u>169.7</u>				<u>169.7</u>
Energy								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Supplies and Materials								
General Funds	41.7	37.1	61.4	37.1			11.4	48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.7</u>	<u>37.1</u>	<u>61.4</u>	<u>37.1</u>			<u>11.4</u>	<u>48.5</u>
One-Time								
General Funds			15.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.6</u>					
TOTAL								
General Funds	4,032.4	3,823.9	4,392.6	4,098.9			251.0	4,349.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,032.4</u>	<u>3,823.9</u>	<u>4,392.6</u>	<u>4,098.9</u>			<u>251.0</u>	<u>4,349.9</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
POSITIONS								
General Funds	47.0	47.0	53.0	47.0			6.0	53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>53.0</u>	<u>47.0</u>			<u>6.0</u>	<u>53.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$239.6 Personnel Costs, 4.0 FTEs Correctional Corporal, 2.0 FTEs Correctional Sergeant, and \$11.4 in Supplies and Materials (uniforms, security equipment, vests) for increased staffing of the new

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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New Castle County Courthouse facility. Do not recommend enhancement of \$14.2 in Contractual Services (vehicle rental) for recommended FTEs.

* Recommend one-time funding of \$21.5 in the Budget Office's contingency to provide start-up and security supplies and equipment for recommended FTEs, which consists of \$11.9 for furniture and firearms (requested under Supplies and Materials) and \$9.6 for radios. Do not recommend one-time funding of \$6.0 to provide equipment for vehicle rental that was not recommended.

* Do not recommend base adjustment of \$12.9 in Supplies and Materials, of which \$11.9 is recommended as one-time funding in the Budget Office's contingency as listed above.

**CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	714.1	724.5	759.5	759.5				759.5
Appropriated S/F	185.2	327.6	327.6	327.6				327.6
Non-Appropriated S/F								
	<u>899.3</u>	<u>1,052.1</u>	<u>1,087.1</u>	<u>1,087.1</u>				<u>1,087.1</u>
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	33.0	31.1	31.1					
Appropriated S/F	141.4	395.4	395.4	395.4				395.4
Non-Appropriated S/F	0.1							
	<u>174.5</u>	<u>426.5</u>	<u>426.5</u>	<u>395.4</u>				<u>395.4</u>
Energy								
General Funds								
Appropriated S/F	7.0	10.2	10.2	10.2				10.2
Non-Appropriated S/F								
	<u>7.0</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds	87.1	71.1	71.1	1.0				1.0
Appropriated S/F	563.5	847.5	847.5	847.5				847.5
Non-Appropriated S/F	1.5							
	<u>652.1</u>	<u>918.6</u>	<u>918.6</u>	<u>848.5</u>				<u>848.5</u>
Capital Outlay								
General Funds	5.6							
Appropriated S/F	0.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F	20.3							
	<u>26.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
One-Time								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>							
Garment Shop								
General Funds		101.0	101.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>101.0</u>	<u>101.0</u>					
TOTAL								
General Funds	842.7	927.7	962.7	760.5				760.5
Appropriated S/F	897.3	1,644.7	1,644.7	1,644.7				1,644.7
Non-Appropriated S/F	21.9							
	<u>1,761.9</u>	<u>2,572.4</u>	<u>2,607.4</u>	<u>2,405.2</u>				<u>2,405.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	944.3	988.6	988.6	988.6				988.6
Non-Appropriated S/F	102.0							
	<u>1,046.3</u>	<u>988.6</u>	<u>988.6</u>	<u>988.6</u>				<u>988.6</u>

**CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	23.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$31.1) in Contractual Services, (\$70.1) in Supplies and Materials and (\$101.0) in Garment Shop.

**CORRECTION
PRISONS
INMATE CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	268.9	240.2	255.2	255.2				255.2
Appropriated S/F	53.1	414.4	414.4	414.4				414.4
Non-Appropriated S/F								
	322.0	654.6	669.6	669.6				669.6
Travel								
General Funds								
Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.1	5.0	5.0	5.0				5.0
Contractual Services								
General Funds	2.1	2.6	2.6	2.6				2.6
Appropriated S/F	136.2	549.0	549.0	549.0				549.0
Non-Appropriated S/F								
	138.3	551.6	551.6	551.6				551.6
Supplies and Materials								
General Funds	0.5	0.7	0.7	0.7				0.7
Appropriated S/F	349.5	573.0	573.0	573.0				573.0
Non-Appropriated S/F								
	350.0	573.7	573.7	573.7				573.7
Capital Outlay								
General Funds								
Appropriated S/F	20.5	117.0	117.0	117.0				117.0
Non-Appropriated S/F								
	20.5	117.0	117.0	117.0				117.0
TOTAL								
General Funds	271.5	243.5	258.5	258.5				258.5
Appropriated S/F	560.4	1,658.4	1,658.4	1,658.4				1,658.4
Non-Appropriated S/F								
	831.9	1,901.9	1,916.9	1,916.9				1,916.9
IPU REVENUES								
General Funds								
Appropriated S/F	520.3	1,574.0	1,574.0	1,574.0				1,574.0
Non-Appropriated S/F								
	520.3	1,574.0	1,574.0	1,574.0				1,574.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,496.2	1,581.2	1,581.2	1,581.2				1,581.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,496.2</u>	<u>1,581.2</u>	<u>1,581.2</u>	<u>1,581.2</u>				<u>1,581.2</u>
Travel								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	44.9	15.0	15.0	15.0				15.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		9.5	9.5	9.5				9.5
	<u>44.9</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Supplies and Materials								
General Funds	4.3	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	0.1	91.1	91.1	91.1				91.1
	<u>4.4</u>	<u>96.1</u>	<u>96.1</u>	<u>96.1</u>				<u>96.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				20.0
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	1,545.4	1,602.7	1,602.7	1,602.7				1,602.7
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.1	120.6	120.6	120.6				120.6
	<u>1,545.5</u>	<u>1,724.3</u>	<u>1,724.3</u>	<u>1,724.3</u>				<u>1,724.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				293.7
		<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
POSITIONS								
General Funds	21.4	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.4</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Bureau Chief-Comm Corrections								
General Funds	17.0	17.0	17.0	17.0	1,547.0	1,490.7	1,620.7	1,548.2
Appropriated S/F								
Non-Appropriated S/F					29.1			
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,576.1</u>	<u>1,490.7</u>	<u>1,620.7</u>	<u>1,548.2</u>
Probation And Parole								
General Funds	321.0	321.0	321.0	321.0	18,191.5	17,101.4	17,462.1	17,251.3
Appropriated S/F						250.0	250.0	344.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				
	<u>322.0</u>	<u>322.0</u>	<u>322.0</u>	<u>322.0</u>	<u>18,191.5</u>	<u>17,351.4</u>	<u>17,712.1</u>	<u>17,595.3</u>
House Arrest								
General Funds	38.0	39.0	39.0	39.0	2,193.8	2,241.9	2,351.9	2,351.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>2,193.8</u>	<u>2,241.9</u>	<u>2,351.9</u>	<u>2,351.9</u>
Plummer Work Release Center								
General Funds	44.0	44.0	44.0	44.0	2,666.2	2,438.9	2,763.9	2,733.9
Appropriated S/F		2.0	2.0	2.0		82.5	82.5	82.5
Non-Appropriated S/F								
	<u>44.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>2,666.2</u>	<u>2,521.4</u>	<u>2,846.4</u>	<u>2,816.4</u>
Sussex Work Release Center								
General Funds	32.0	32.0	32.0	32.0	1,802.3	1,639.5	1,919.5	1,919.5
Appropriated S/F					1.7	50.0	50.0	50.0
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>1,804.0</u>	<u>1,689.5</u>	<u>1,969.5</u>	<u>1,969.5</u>
Kent Cty. Work Release Center								
General Funds	40.0	43.0	43.0	43.0	1,566.5	2,151.9	2,251.9	2,214.4
Appropriated S/F						4.0	4.0	4.0
Non-Appropriated S/F								
	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>1,566.5</u>	<u>2,155.9</u>	<u>2,255.9</u>	<u>2,218.4</u>
Sussex Probation Centers								
General Funds	42.0	42.0	42.0	42.0	2,489.7	2,190.4	2,467.5	2,467.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>2,489.7</u>	<u>2,190.4</u>	<u>2,467.5</u>	<u>2,467.5</u>
Central Violation of Probation								
General Funds	44.0	48.0	48.0	48.0	1,706.8	2,323.6	2,323.6	2,279.1
Appropriated S/F		2.0	2.0	2.0		81.5	81.5	81.5
Non-Appropriated S/F								
	<u>44.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>1,706.8</u>	<u>2,405.1</u>	<u>2,405.1</u>	<u>2,360.6</u>

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
New Castle Women's Work Release Center								
General Funds			7.0				414.9	
Appropriated S/F								
Non-Appropriated S/F								
			7.0				414.9	
TOTAL								
General Funds	578.0	586.0	593.0	586.0	32,163.8	31,578.3	33,576.0	32,765.8
Appropriated S/F		4.0	4.0	4.0	1.7	468.0	468.0	562.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	29.1			
	579.0	591.0	598.0	591.0	32,194.6	32,046.3	34,044.0	33,327.8

**CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMM CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	985.9	915.6	1,045.6	1,045.6				1,045.6
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>986.6</u>	<u>915.6</u>	<u>1,045.6</u>	<u>1,045.6</u>				<u>1,045.6</u>
Travel								
General Funds	13.2	23.2	23.2	23.2				23.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Contractual Services								
General Funds	484.2	499.6	499.6	427.1				427.1
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>494.2</u>	<u>499.6</u>	<u>499.6</u>	<u>427.1</u>				<u>427.1</u>
Supplies and Materials								
General Funds	35.8	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>49.1</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1							
	<u>5.1</u>							
Debt Service								
General Funds	27.9	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.9</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
TOTAL								
General Funds	1,547.0	1,490.7	1,620.7	1,548.2				1,548.2
Appropriated S/F								
Non-Appropriated S/F	29.1							
	<u>1,576.1</u>	<u>1,490.7</u>	<u>1,620.7</u>	<u>1,548.2</u>				<u>1,548.2</u>
IPU REVENUES								
General Funds	108.0	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	25.0							
	<u>133.0</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$72.5) in Contractual Services.

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	14,537.9	13,784.1	14,021.1	14,021.1				14,021.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,537.9</u>	<u>13,784.1</u>	<u>14,021.1</u>	<u>14,021.1</u>				<u>14,021.1</u>
Travel								
General Funds	10.4	10.6	10.6	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.4</u>	<u>10.6</u>	<u>10.6</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	2,047.3	1,955.4	2,009.5	1,846.3	33.0			1,879.3
Appropriated S/F		250.0	250.0	344.0				344.0
Non-Appropriated S/F								
	<u>2,047.3</u>	<u>2,205.4</u>	<u>2,259.5</u>	<u>2,190.3</u>	<u>33.0</u>			<u>2,223.3</u>
Energy								
General Funds	59.0	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.0</u>	<u>62.8</u>	<u>62.8</u>	<u>62.8</u>				<u>62.8</u>
Supplies and Materials								
General Funds	179.9	146.4	164.0	164.0				164.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.9</u>	<u>146.4</u>	<u>164.0</u>	<u>164.0</u>				<u>164.0</u>
Capital Outlay								
General Funds	61.5	49.9	61.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.5</u>	<u>49.9</u>	<u>61.9</u>	<u>21.9</u>				<u>21.9</u>
Debt Service								
General Funds	1,123.3	1,092.2	1,092.2	1,092.2				1,092.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,123.3</u>	<u>1,092.2</u>	<u>1,092.2</u>	<u>1,092.2</u>				<u>1,092.2</u>
One-Time								
General Funds	172.2		40.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.2</u>		<u>40.0</u>					
TOTAL								
General Funds	18,191.5	17,101.4	17,462.1	17,218.3	33.0			17,251.3
Appropriated S/F		250.0	250.0	344.0				344.0
Non-Appropriated S/F								
	<u>18,191.5</u>	<u>17,351.4</u>	<u>17,712.1</u>	<u>17,562.3</u>	<u>33.0</u>			<u>17,595.3</u>
IPU REVENUES								
General Funds	49.0	825.0	825.0	825.0				825.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.0</u>	<u>825.0</u>	<u>825.0</u>	<u>825.0</u>				<u>825.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	321.0	321.0	321.0	321.0				321.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>322.0</u>	<u>322.0</u>	<u>322.0</u>	<u>322.0</u>				<u>322.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$204.0 in Personnel Costs, \$21.1 in Contractual Services, \$17.6 in Supplies and Materials and \$12.0 in Capital Outlay to annualize salaries and operational costs of 8.0 FTEs Probation and Parole Officer for Level III supervision.

* Base adjustments include (\$0.6) in Travel and (\$36.2) in Contractual Services, which was previously approved to open a facility in the Middletown area. Base adjustment also includes (\$40.0) in Capital Outlay.

* Base adjustments include (\$94.0) in Contractual Services and restoration of \$94.0 ASF from the Victims Compensation Fund.

* Recommend one-time funding of \$40.0 in the Budget Office's contingency to fund furniture and computers for FTEs being annualized.

* Recommend inflation adjustment of \$33.0 in Contractual Services for lease increases of approximately three percent for the following locations: Wilmington, New Castle, Dover and Georgetown.

**CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY**

38-06-04 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,001.2	2,021.7	2,131.7	2,131.7				2,131.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,001.2</u>	<u>2,021.7</u>	<u>2,131.7</u>	<u>2,131.7</u>				<u>2,131.7</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	183.7	212.5	212.5	212.5				212.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>183.7</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
Supplies and Materials								
General Funds	8.8	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
TOTAL								
General Funds	2,193.8	2,241.9	2,351.9	2,351.9				2,351.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,193.8</u>	<u>2,241.9</u>	<u>2,351.9</u>	<u>2,351.9</u>				<u>2,351.9</u>
IPU REVENUES								
General Funds	2.9	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	38.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
PLUMMER WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,265.1	2,017.2	2,342.2	2,342.2				2,342.2
Appropriated S/F		81.5	81.5	81.5				81.5
Non-Appropriated S/F								
	<u>2,265.1</u>	<u>2,098.7</u>	<u>2,423.7</u>	<u>2,423.7</u>				<u>2,423.7</u>
Travel								
General Funds	10.3	12.6	12.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.3</u>	<u>12.6</u>	<u>12.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	120.0	140.4	140.4	140.4				140.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>120.0</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
Energy								
General Funds	78.5	95.4	95.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.5</u>	<u>95.4</u>	<u>95.4</u>	<u>90.4</u>				<u>90.4</u>
Supplies and Materials								
General Funds	75.2	74.4	74.4	59.4				59.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.2</u>	<u>74.4</u>	<u>74.4</u>	<u>59.4</u>				<u>59.4</u>
Debt Service								
General Funds	102.2	98.9	98.9	98.9				98.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.2</u>	<u>98.9</u>	<u>98.9</u>	<u>98.9</u>				<u>98.9</u>
One-Time								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>							
TOTAL								
General Funds	2,666.2	2,438.9	2,763.9	2,733.9				2,733.9
Appropriated S/F		82.5	82.5	82.5				82.5
Non-Appropriated S/F								
	<u>2,666.2</u>	<u>2,521.4</u>	<u>2,846.4</u>	<u>2,816.4</u>				<u>2,816.4</u>
IPU REVENUES								
General Funds	152.1	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.1</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
POSITIONS								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>44.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>

**CORRECTION
 COMMUNITY CORRECTIONS
 PLUMMER WORK RELEASE CENTER
 INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$10.0) in Travel and (\$15.0) in Supplies and Materials.

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,699.2	1,543.8	1,823.8	1,823.8				1,823.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,699.2</u>	<u>1,543.8</u>	<u>1,823.8</u>	<u>1,823.8</u>				<u>1,823.8</u>
Travel								
General Funds	0.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	70.6	66.7	66.7	66.7				66.7
Appropriated S/F	1.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>71.9</u>	<u>91.7</u>	<u>91.7</u>	<u>91.7</u>				<u>91.7</u>
Supplies and Materials								
General Funds	30.4	27.5	27.5	27.5				27.5
Appropriated S/F	0.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>30.8</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Capital Outlay								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>							
TOTAL								
General Funds	1,802.3	1,639.5	1,919.5	1,919.5				1,919.5
Appropriated S/F	1.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>1,804.0</u>	<u>1,689.5</u>	<u>1,969.5</u>	<u>1,969.5</u>				<u>1,969.5</u>
IPU REVENUES								
General Funds	136.4	171.4	171.4	171.4				171.4
Appropriated S/F	6.6							
Non-Appropriated S/F								
	<u>143.0</u>	<u>171.4</u>	<u>171.4</u>	<u>171.4</u>				<u>171.4</u>
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
KENT CTY. WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,315.4	1,828.3	1,928.3	1,928.3				1,928.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,315.4</u>	<u>1,828.3</u>	<u>1,928.3</u>	<u>1,928.3</u>				<u>1,928.3</u>
Travel								
General Funds	0.7	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	63.4	101.1	101.1	81.1				81.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>63.4</u>	<u>105.1</u>	<u>105.1</u>	<u>85.1</u>				<u>85.1</u>
Energy								
General Funds	57.3	95.4	95.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.3</u>	<u>95.4</u>	<u>95.4</u>	<u>90.4</u>				<u>90.4</u>
Supplies and Materials								
General Funds	108.7	123.9	123.9	111.4				111.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.7</u>	<u>123.9</u>	<u>123.9</u>	<u>111.4</u>				<u>111.4</u>
One-Time								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>							
TOTAL								
General Funds	1,566.5	2,151.9	2,251.9	2,214.4				2,214.4
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>1,566.5</u>	<u>2,155.9</u>	<u>2,255.9</u>	<u>2,218.4</u>				<u>2,218.4</u>
IPU REVENUES								
General Funds	50.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.5</u>							
POSITIONS								
General Funds	40.0	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include of (\$20.0) in Contractual Services and (\$12.5) in Supplies and Materials.

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX PROBATION CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-09 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,142.1	1,862.5	2,189.0	2,189.0				2,189.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,142.1</u>	<u>1,862.5</u>	<u>2,189.0</u>	<u>2,189.0</u>				<u>2,189.0</u>
Travel								
General Funds	4.9	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	146.4	172.1	172.1	172.1				172.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.4</u>	<u>172.1</u>	<u>172.1</u>	<u>172.1</u>				<u>172.1</u>
Energy								
General Funds		49.4		49.4		-49.4		
Appropriated S/F								
Non-Appropriated S/F								
		<u>49.4</u>		<u>49.4</u>		<u>-49.4</u>		
Supplies and Materials								
General Funds	125.5	100.9	100.9	100.9				100.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.5</u>	<u>100.9</u>	<u>100.9</u>	<u>100.9</u>				<u>100.9</u>
Capital Outlay								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>							
VOP Contingency								
General Funds	67.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.6</u>							
TOTAL								
General Funds	2,489.7	2,190.4	2,467.5	2,516.9		-49.4		2,467.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,489.7</u>	<u>2,190.4</u>	<u>2,467.5</u>	<u>2,516.9</u>		<u>-49.4</u>		<u>2,467.5</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
POSITIONS								
General Funds	42.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

CORRECTION
 COMMUNITY CORRECTIONS
 SUSSEX PROBATION CENTERS
 INTERNAL PROGRAM UNIT SUMMARY

38-06-09								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change of (\$49.4) in Energy to Sussex Correctional Institution (38-04-04) to reflect all expenses being paid through that budget unit.

**CORRECTION
COMMUNITY CORRECTIONS
CENTRAL VIOLATION OF PROBATION
INTERNAL PROGRAM UNIT SUMMARY**

38-06-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	953.0	1,916.7	1,916.7	1,916.7				1,916.7
Appropriated S/F		81.5	81.5	81.5				81.5
Non-Appropriated S/F								
	953.0	1,998.2	1,998.2	1,998.2				1,998.2
Travel								
General Funds	0.3	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	0.3	5.5	5.5	5.5				5.5
Contractual Services								
General Funds	26.5	151.6	151.6	126.6				126.6
Appropriated S/F								
Non-Appropriated S/F								
	26.5	151.6	151.6	126.6				126.6
Energy								
General Funds	37.8	49.2	49.2	49.2				49.2
Appropriated S/F								
Non-Appropriated S/F								
	37.8	49.2	49.2	49.2				49.2
Supplies and Materials								
General Funds	63.7	196.1	196.1	176.6				176.6
Appropriated S/F								
Non-Appropriated S/F								
	63.7	196.1	196.1	176.6				176.6
Capital Outlay								
General Funds	2.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	2.5	4.5	4.5	4.5				4.5
One-Time								
General Funds	31.5							
Appropriated S/F								
Non-Appropriated S/F								
	31.5							
Other Items								
General Funds	341.6							
Appropriated S/F								
Non-Appropriated S/F								
	341.6							
VOP Start Up								
General Funds	249.9							
Appropriated S/F								
Non-Appropriated S/F								
	249.9							
TOTAL								
General Funds	1,706.8	2,323.6	2,323.6	2,279.1				2,279.1
Appropriated S/F		81.5	81.5	81.5				81.5
Non-Appropriated S/F								
	1,706.8	2,405.1	2,405.1	2,360.6				2,360.6

**CORRECTION
COMMUNITY CORRECTIONS
CENTRAL VIOLATION OF PROBATION
INTERNAL PROGRAM UNIT SUMMARY**

38-06-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
POSITIONS								
General Funds	44.0	48.0	48.0	48.0				48.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	44.0	50.0	50.0	50.0				50.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$25.0) in Contractual Services and (\$19.5) in Supplies and Materials.

**CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE WOMEN'S WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-11 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds			104.9					
Appropriated S/F								
Non-Appropriated S/F								
			104.9					
Contractual Services								
General Funds			2.9					
Appropriated S/F								
Non-Appropriated S/F								
			2.9					
Supplies and Materials								
General Funds			7.7					
Appropriated S/F								
Non-Appropriated S/F								
			7.7					
One-Time								
General Funds			299.4					
Appropriated S/F								
Non-Appropriated S/F								
			299.4					
TOTAL								
General Funds			414.9					
Appropriated S/F								
Non-Appropriated S/F								
			414.9					
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			7.0					
Appropriated S/F								
Non-Appropriated S/F								
			7.0					

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend \$104.9 in Personnel Costs, 7.0 FTEs, \$2.9 in Contractual Services and \$7.7 in Supplies and Materials to put staff in place four months prior to originally estimated opening date of July 2003. Recommend delaying opening beyond July 2003.

* Do not recommend one-time funding of \$299.4 for start-up costs including furniture, computers, radios and operational items. Recommend delaying opening beyond July 2003.