

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	184.0	192.0	223.0	208.0	27,885.4	32,443.1	40,441.8	35,198.8
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					7,353.8	200.0	200.0	200.0
	<u>184.0</u>	<u>192.0</u>	<u>223.0</u>	<u>208.0</u>	<u>35,239.2</u>	<u>32,668.1</u>	<u>40,666.8</u>	<u>35,423.8</u>
Prisons								
General Funds	1,382.4	1,569.4	1,811.4	1,732.4	73,624.3	89,435.1	105,876.5	101,253.3
Appropriated S/F	13.0	19.0	19.0	19.0	2,113.1	3,548.6	3,544.6	3,558.3
Non-Appropriated S/F					773.9	120.6	120.6	120.6
	<u>1,395.4</u>	<u>1,588.4</u>	<u>1,830.4</u>	<u>1,751.4</u>	<u>76,511.3</u>	<u>93,104.3</u>	<u>109,541.7</u>	<u>104,932.2</u>
Community Corrections								
General Funds	367.0	401.0	595.0	556.0	18,931.2	19,285.4	29,606.5	27,667.5
Appropriated S/F					8.0	51.0	55.0	55.0
Non-Appropriated S/F					0.6			
	<u>367.0</u>	<u>401.0</u>	<u>595.0</u>	<u>556.0</u>	<u>18,939.8</u>	<u>19,336.4</u>	<u>29,661.5</u>	<u>27,722.5</u>
TOTAL								
General Funds	1,933.4	2,162.4	2,629.4	2,496.4	120,440.9	141,163.6	175,924.8	164,119.6
Appropriated S/F	13.0	19.0	19.0	19.0	2,121.1	3,624.6	3,624.6	3,638.3
Non-Appropriated S/F					8,128.3	320.6	320.6	320.6
	<u>1,946.4</u>	<u>2,181.4</u>	<u>2,648.4</u>	<u>2,515.4</u>	<u>130,690.3</u>	<u>145,108.8</u>	<u>179,870.0</u>	<u>168,078.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2.1	4,703.8		
Special Funds					-0.4			
					<u>1.7</u>	<u>4,703.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					120,443.0	145,867.4	175,924.8	164,119.6
Special Funds					10,249.0	3,945.2	3,945.2	3,958.9
					<u>130,692.0</u>	<u>149,812.6</u>	<u>179,870.0</u>	<u>168,078.5</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					120,443.0	145,867.4	175,924.8	164,119.6
Special Funds					10,249.0	3,945.2	3,945.2	3,958.9
					<u>130,692.0</u>	<u>149,812.6</u>	<u>179,870.0</u>	<u>168,078.5</u>
					(Reverted)	282.9		
					(Encumbered)	3,629.0		
					(Continuing)	1,074.8		

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Commissioner								
General Funds	14.0	16.0	16.0	16.0	904.9	1,561.4	931.8	951.0
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					6,983.3			
	<u>14.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>7,888.2</u>	<u>1,586.4</u>	<u>956.8</u>	<u>976.0</u>
HR / Employee Dev								
General Funds	43.0	43.0	48.0	47.0	2,893.4	2,031.5	2,350.6	2,349.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>	<u>48.0</u>	<u>47.0</u>	<u>2,893.4</u>	<u>2,031.5</u>	<u>2,350.6</u>	<u>2,349.4</u>
Management Services								
General Funds	37.0	40.0	44.0	43.0	1,839.4	2,131.6	6,480.6	3,033.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>	<u>40.0</u>	<u>44.0</u>	<u>43.0</u>	<u>1,839.4</u>	<u>2,131.6</u>	<u>6,480.6</u>	<u>3,033.4</u>
Food Services								
General Funds	45.0	45.0	45.0	45.0	6,868.2	7,574.8	8,326.8	8,038.3
Appropriated S/F								
Non-Appropriated S/F					366.9	200.0	200.0	200.0
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>7,235.1</u>	<u>7,774.8</u>	<u>8,526.8</u>	<u>8,238.3</u>
Medical / Treatment Services								
General Funds					10,660.2	10,832.0	12,426.1	11,694.8
Appropriated S/F								
Non-Appropriated S/F					3.6			
					<u>10,663.8</u>	<u>10,832.0</u>	<u>12,426.1</u>	<u>11,694.8</u>
Drug & Alcohol Treatment Svc								
General Funds						3,271.6	3,652.3	3,652.3
Appropriated S/F								
Non-Appropriated S/F								
						<u>3,271.6</u>	<u>3,652.3</u>	<u>3,652.3</u>
Facilities Maintenance								
General Funds	45.0	48.0	70.0	57.0	4,719.3	5,040.2	6,273.6	5,479.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>48.0</u>	<u>70.0</u>	<u>57.0</u>	<u>4,719.3</u>	<u>5,040.2</u>	<u>6,273.6</u>	<u>5,479.6</u>
TOTAL								
General Funds	184.0	192.0	223.0	208.0	27,885.4	32,443.1	40,441.8	35,198.8
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					7,353.8	200.0	200.0	200.0
	<u>184.0</u>	<u>192.0</u>	<u>223.0</u>	<u>208.0</u>	<u>35,239.2</u>	<u>32,668.1</u>	<u>40,666.8</u>	<u>35,423.8</u>

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

38-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	734.8	815.2	815.2	834.3				834.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>734.8</u>	<u>815.2</u>	<u>815.2</u>	<u>834.3</u>				<u>834.3</u>
Travel								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	79.4	716.0	86.4	716.0		-629.8		86.2
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	295.6							
	<u>375.0</u>	<u>741.0</u>	<u>111.4</u>	<u>741.0</u>		<u>-629.8</u>		<u>111.2</u>
Energy								
General Funds	1.9	1.9	1.9	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>	<u>2.2</u>				<u>2.2</u>
Supplies and Materials								
General Funds	10.9	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	6,687.7							
	<u>6,689.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
Contingency - Shakedowns								
General Funds	15.3	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.3</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Communication Equipment								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							
TOTAL								
General Funds	904.9	1,561.4	931.8	1,580.8		-629.8		951.0
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	6,983.3							
	<u>7,888.2</u>	<u>1,586.4</u>	<u>956.8</u>	<u>1,605.8</u>		<u>-629.8</u>		<u>976.0</u>

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

38-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,054.3							
	7,054.3							
POSITIONS								
General Funds	14.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	14.0	16.0	16.0	16.0				16.0
	14.0	16.0	16.0	16.0				16.0

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

* Do not recommend inflation adjustment of \$.2 for Fleet Services cost increase.

* Recommend structural change transferring (\$629.8) in contractual services for rental of new central administration offices to Administration, Management Services (38-01-10) to consolidate rental funds in IPU responsible for maintaining the space.

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

38-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,636.7	1,869.2	2,134.5	2,092.5		50.6		2,143.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,636.7</u>	<u>1,869.2</u>	<u>2,134.5</u>	<u>2,092.5</u>		<u>50.6</u>		<u>2,143.1</u>
Travel								
General Funds	8.2	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Contractual Services								
General Funds	76.5	75.8	80.1	75.8				75.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.5</u>	<u>75.8</u>	<u>80.1</u>	<u>75.8</u>				<u>75.8</u>
Energy								
General Funds	11.4	15.0	15.0	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>15.0</u>	<u>15.0</u>	<u>13.4</u>				<u>13.4</u>
Supplies and Materials								
General Funds	47.1	65.2	112.3	65.2		45.6		110.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.1</u>	<u>65.2</u>	<u>112.3</u>	<u>65.2</u>		<u>45.6</u>		<u>110.8</u>
Capital Outlay								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>							
One-Time								
General Funds	44.6		2.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.6</u>		<u>2.4</u>					
Legal								
General Funds	19.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>							
Security Equipment								
General Funds	48.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.7</u>							
TOTAL								
General Funds	2,893.4	2,031.5	2,350.6	2,253.2		96.2		2,349.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,893.4</u>	<u>2,031.5</u>	<u>2,350.6</u>	<u>2,253.2</u>		<u>96.2</u>		<u>2,349.4</u>

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

38-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.3	0.3	0.3				0.3
POSITIONS								
General Funds	43.0	43.0	48.0	43.0		4.0		47.0
Appropriated S/F								
Non-Appropriated S/F								
	43.0	43.0	48.0	43.0		4.0		47.0

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

* Base adjustments include \$101.1 in personnel costs to annualize the salaries of one Training and Staff Development Officer, two Field Instructors, and one Personnel Officer and \$77.9 for salary increases associated with new career ladder for Personnel Technicians.

* Recommend structural change transferring \$50.6 and 4.0 FTEs (filled--one Training and Staff Development Officer, two Field Instructors, and one Personnel Officer) from Prisons, Delaware Correctional Center (38-04-03). Managerially, Human Resources/Employee Development Center is responsible for providing centralized personnel and training services. Also recommend structural change transferring \$45.6 in supplies from Prisons, Delaware Correctional Center (38-04-03) to realign funding for ammunition used in training to the IPU responsible for this training.

* Do not recommend \$4.0 for insurance and \$35.7 in personnel costs and 1.0 FTE for Personnel Officer III who would function as Diversity Coordinator.

* Do not recommend one-time funding of \$.3 for association dues for requested Personnel Officer III; \$1.5 for furniture and equipment for requested position; and \$2.4 for computer for requested position.

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

38-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,457.7	1,462.6	1,623.1	1,562.6		51.2		1,613.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,457.7</u>	<u>1,462.6</u>	<u>1,623.1</u>	<u>1,562.6</u>		<u>51.2</u>		<u>1,613.8</u>
Travel								
General Funds	5.9	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	98.8	141.6	805.5	141.6		629.8	25.0	796.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.8</u>	<u>141.6</u>	<u>805.5</u>	<u>141.6</u>		<u>629.8</u>	<u>25.0</u>	<u>796.4</u>
Energy								
General Funds	18.4	114.8	114.8	111.6				111.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.4</u>	<u>114.8</u>	<u>114.8</u>	<u>111.6</u>				<u>111.6</u>
Supplies and Materials								
General Funds	50.4	42.4	43.9	42.4				42.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.4</u>	<u>42.4</u>	<u>43.9</u>	<u>42.4</u>				<u>42.4</u>
Capital Outlay								
General Funds	0.1	2.0	6.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>2.0</u>	<u>6.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	24.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.6</u>							
Other Items								
General Funds	71.9		3,420.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.9</u>		<u>3,420.0</u>					
Management Information System								
General Funds	88.2	265.0	364.1	265.0			99.0	364.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.2</u>	<u>265.0</u>	<u>364.1</u>	<u>265.0</u>			<u>99.0</u>	<u>364.0</u>
Warehouse								
General Funds	23.4	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.4</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>

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

38-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	1,839.4	2,131.6	6,480.6	2,228.4		681.0	124.0	3,033.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,839.4</u>	<u>2,131.6</u>	<u>6,480.6</u>	<u>2,228.4</u>		<u>681.0</u>	<u>124.0</u>	<u>3,033.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	37.0	40.0	44.0	40.0		3.0		43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>	<u>40.0</u>	<u>44.0</u>	<u>40.0</u>		<u>3.0</u>		<u>43.0</u>

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

- * Base adjustments include \$66.0 in personnel costs to annualize the salaries of six positions.
- * Do not recommend inflation adjustment of \$.2 in contractual services for Fleet Services cost increase.
- * Recommend structural change transferring \$629.8 in contractual services for rental of new central administration offices from Administration, Office of the Commissioner (38-01-01) to consolidate rental funds in IPU responsible for maintaining the space.
- * Recommend structural change transferring \$18.7 in personnel costs and 2.0 FTEs (filled--Account Technician for warehouse and Payroll Technician for Business Office) from Prisons, Delaware Correctional Center (38-04-03). Managerially, Management Services is responsible for providing centralized fiscal services. Also recommend structural change transferring \$32.5 in personnel costs and 1.0 FTE Information Resource Manager (filled) from Prisons, Sussex Correctional Institution (38-04-04) for work on the Delaware Automated Corrections System (offender tracking system).
- * Recommend enhancement of \$99.0 in contractual services for the maintenance and licensing of the department's computer network; and \$25.0 in contractual services for janitorial services to clean the new central administration building.
- * Do not recommend enhancement of \$52.3 in personnel and operating costs and 1.0 FTE for Contract Administrator.
- * Recommend one-time funding of \$420.0 in Budget Office's Contingency for replacement personal computers and related hardware and software needed to support the implementation of the Delaware Automated Corrections System (DACs). Do not recommend one-time funding of \$5.5 for furniture and computer equipment for requested Contract Administrator position.
- * Funds for the continued development of the Department's offender tracking system, the Delaware Automated Correctional System, are in the Governor's recommended capital budget.

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

38-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,809.9	1,861.2	1,866.5	1,907.9				1,907.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,809.9</u>	<u>1,861.2</u>	<u>1,866.5</u>	<u>1,907.9</u>				<u>1,907.9</u>
Travel								
General Funds	0.9	1.8	0.9	1.8		-0.9		0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.8</u>	<u>0.9</u>	<u>1.8</u>		<u>-0.9</u>		<u>0.9</u>
Contractual Services								
General Funds	164.4	172.0	195.6	172.0		23.6		195.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.4</u>	<u>172.0</u>	<u>195.6</u>	<u>172.0</u>		<u>23.6</u>		<u>195.6</u>
Energy								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Supplies and Materials								
General Funds	4,861.6	5,519.4	6,243.4	5,519.4	397.6	-3.5		5,913.5
Appropriated S/F								
Non-Appropriated S/F	366.9	200.0	200.0	200.0				200.0
	<u>5,228.5</u>	<u>5,719.4</u>	<u>6,443.4</u>	<u>5,719.4</u>	<u>397.6</u>	<u>-3.5</u>		<u>6,113.5</u>
Capital Outlay								
General Funds	19.1	19.9	19.9	19.9				19.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
Legal								
General Funds	11.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>							
TOTAL								
General Funds	6,868.2	7,574.8	8,326.8	7,621.5	397.6	19.2		8,038.3
Appropriated S/F								
Non-Appropriated S/F	366.9	200.0	200.0	200.0				200.0
	<u>7,235.1</u>	<u>7,774.8</u>	<u>8,526.8</u>	<u>7,821.5</u>	<u>397.6</u>	<u>19.2</u>		<u>8,238.3</u>
IPU REVENUES								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	366.9	464.0	464.0	464.0				464.0
	<u>368.5</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
POSITIONS								
General Funds	45.0	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$5.2 in personnel costs for hazard duty salary increase.

* Recommend inflation adjustment of \$397.6 in supplies for food based on a projected increase of 300 inmates within the fiscal year. Do not recommend inflation adjustments of \$233.5 for additional food supplies due to population increase and \$105.8 for additional food supplies due to inflation increase.

* Recommend structural changes transferring \$9.6 in supplies from Prisons, Delaware Correctional Center (38-04-03) for uniforms for kitchen staffs and for internal transfers of (\$.9) in travel; \$23.6 in contractual services; and (\$13.1) in supplies to reallocate funds to where spending actually occurs.

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

38-01-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6							
	3.6							
Medical Services								
General Funds	10,580.2	10,752.0	12,346.1	10,752.0	562.8		300.0	11,614.8
Appropriated S/F								
Non-Appropriated S/F								
	10,580.2	10,752.0	12,346.1	10,752.0	562.8		300.0	11,614.8
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
TOTAL								
General Funds	10,660.2	10,832.0	12,426.1	10,832.0	562.8		300.0	11,694.8
Appropriated S/F								
Non-Appropriated S/F	3.6							
	10,663.8	10,832.0	12,426.1	10,832.0	562.8		300.0	11,694.8
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	36.2							
	36.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend inflation adjustment of \$300.8 in medical services for contractual increase in costs of providing medical services to inmate population and \$262.0 in medical services for increased costs of providing medical services for anticipated population increase of 300 inmates. Do not recommend inflation adjustment of \$153.9 for additional medical services due to population increase.

* Recommend enhancement of \$300.0 in medical services for the purchase of HIV/AIDS triple therapy medications for offenders (the standard of care for AIDS patients). Do not recommend enhancement of an additional \$413.8 for HIV/AIDS medications.

* Do not recommend enhancement of \$163.6 in medical services for expansion of infirmary at the Sussex Correctional Institution.

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

38-01-31 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Drug & Alcohol Treatment								
General Funds		3,271.6	3,652.3	3,571.3	81.0			3,652.3
Appropriated S/F								
Non-Appropriated S/F								
		3,271.6	3,652.3	3,571.3	81.0			3,652.3
TOTAL		3,271.6	3,652.3	3,571.3	81.0			3,652.3
General Funds		3,271.6	3,652.3	3,571.3	81.0			3,652.3
Appropriated S/F								
Non-Appropriated S/F								
		3,271.6	3,652.3	3,571.3	81.0			3,652.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Base adjustments include \$299.7 in drug and alcohol treatment services to annualize substance abuse programs expanded in the prior fiscal year.

* Recommend inflation adjustment of \$81.0 in drug and alcohol treatment services for contractual increase in costs of providing drug and alcohol treatment services to the department's populations.

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

38-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,924.0	2,189.3	2,948.3	2,498.3		132.0		2,630.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,924.0</u>	<u>2,189.3</u>	<u>2,948.3</u>	<u>2,498.3</u>		<u>132.0</u>		<u>2,630.3</u>
Travel								
General Funds	4.5	6.2	11.2	6.2				6.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>6.2</u>	<u>11.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Funds	433.2	527.1	478.8	527.1		-48.5		478.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.2</u>	<u>527.1</u>	<u>478.8</u>	<u>527.1</u>		<u>-48.5</u>		<u>478.6</u>
Supplies and Materials								
General Funds	159.4	146.4	180.8	146.4		11.0		157.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.4</u>	<u>146.4</u>	<u>180.8</u>	<u>146.4</u>		<u>11.0</u>		<u>157.4</u>
Capital Outlay								
General Funds	16.8	10.0	277.4	10.0		50.0		60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.8</u>	<u>10.0</u>	<u>277.4</u>	<u>10.0</u>		<u>50.0</u>		<u>60.0</u>
Debt Service								
General Funds	347.7	334.1	334.1	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>347.7</u>	<u>334.1</u>	<u>334.1</u>	<u>320.0</u>				<u>320.0</u>
One-Time								
General Funds	2.0		2.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>		<u>2.5</u>					
Maintenance / Restoration								
General Funds	1,831.7	1,827.1	2,040.5	1,827.1				1,827.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,831.7</u>	<u>1,827.1</u>	<u>2,040.5</u>	<u>1,827.1</u>				<u>1,827.1</u>
TOTAL								
General Funds	4,719.3	5,040.2	6,273.6	5,335.1		144.5		5,479.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,719.3</u>	<u>5,040.2</u>	<u>6,273.6</u>	<u>5,335.1</u>		<u>144.5</u>		<u>5,479.6</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							

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

38-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	45.0	48.0	70.0	48.0		9.0		57.0
Appropriated S/F								
Non-Appropriated S/F								
	45.0	48.0	70.0	48.0		9.0		57.0

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

* Base adjustments include \$254.0 in personnel costs to annualize the salaries of nine positions and \$5.3 in personnel costs for hazard duty salary increase.

* Do not recommend inflation adjustment of \$.2 in contractual services for Fleet Services cost increase and \$200.0 in maintenance and restoration for existing facilities.

* Recommend structural change transferring \$132.0 in personnel costs and 9.0 FTEs (filled--seven Correctional Officer/Maintenance Mechanics, one Correctional Officer/Maintenance Mechanic Foreman and one Stationary Fireman) from Prisons, Delaware Correctional Center (38-04-03). Managerially, Facilities Maintenance is responsible for providing centralized maintenance services to the institutions. The positions and the persons will remain assigned at the Delaware Correctional Center.

* Recommend structural change transferring \$6.0 in supplies from Prisons, Delaware Correctional Center (38-04-03) for uniforms for positions transferred to Administration, Facilities Maintenance (38-01-40); \$5.0 in supplies from Prisons, Delaware Correctional Center (38-04-03) for tools for positions transferred to Administration, Facilities Maintenance (38-01-40); and \$1.5 in contractual services from Community Corrections, Probation and Parole (38-06-02) for pest control at probation and parole offices. Also recommend structural change for internal transfers of (\$50.0) in contractual services, and \$50.0 in capital outlay to reallocate funds for the purchase of pickup trucks and vans for the maintenance fleet.

* Do not recommend enhancement of \$62.2 in personnel and operating costs and 1.0 FTE for Correctional Officer/Maintenance Mechanic for North Region Maintenance (Plummer Work Release Center expansion); \$199.4 in personnel and operating costs and 7.0 FTEs for additional Correctional Officer/Maintenance Mechanics for North Region Maintenance; and \$158.3 in personnel and operating costs and 5.0 FTEs for additional Correctional Officers/Maintenance Mechanics for North Satellite Maintenance (primarily Webb Correctional Facility and Baylor Womens Correctional Institution).

* Do not recommend one-time funding of \$1.0 for computer for requested North Region Maintenance position (Plummer Work Release Center expansion); \$126.0 for vehicles for requested North Region Maintenance positions; \$1.5 for computer for requested positions for North Satellite Maintenance; and \$81.0 for vehicles for requested North Satellite Maintenance positions.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Bureau Chief - Prisons								
General Funds	8.0	9.0	9.0	9.0	1,067.6	7,572.7	7,572.8	7,573.7
Appropriated S/F					461.6			
Non-Appropriated S/F					463.8			
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,993.0</u>	<u>7,572.7</u>	<u>7,572.8</u>	<u>7,573.7</u>
Webb Correctional Facility								
General Funds	26.0	26.0	27.0	26.0	1,570.4	1,268.8	1,305.8	1,298.2
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					0.1			
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>26.0</u>	<u>1,570.5</u>	<u>1,269.8</u>	<u>1,306.8</u>	<u>1,299.2</u>
Delaware Correctional Center								
General Funds	477.0	598.0	807.0	745.0	22,387.0	28,654.7	42,533.0	38,695.7
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					1.2			
	<u>477.0</u>	<u>598.0</u>	<u>807.0</u>	<u>745.0</u>	<u>22,388.2</u>	<u>28,655.7</u>	<u>42,534.0</u>	<u>38,696.7</u>
Sussex Correctional Inst.								
General Funds	370.0	382.0	413.0	406.0	14,114.3	17,886.7	19,709.7	19,740.5
Appropriated S/F								
Non-Appropriated S/F					200.1			
	<u>370.0</u>	<u>382.0</u>	<u>413.0</u>	<u>406.0</u>	<u>14,314.4</u>	<u>17,886.7</u>	<u>19,709.7</u>	<u>19,740.5</u>
Baylor Correctional Inst.								
General Funds	85.0	85.0	104.0	95.0	6,308.8	6,162.8	6,724.2	6,186.2
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					2.8			
	<u>85.0</u>	<u>85.0</u>	<u>104.0</u>	<u>95.0</u>	<u>6,311.6</u>	<u>6,163.8</u>	<u>6,725.2</u>	<u>6,187.2</u>
Multi-Purpose Crim Justice Fac								
General Funds	314.0	358.0	366.0	363.0	21,125.2	19,831.2	21,177.4	20,566.3
Appropriated S/F		6.0	6.0	6.0		237.2	237.2	237.2
Non-Appropriated S/F					0.1			
	<u>314.0</u>	<u>364.0</u>	<u>372.0</u>	<u>369.0</u>	<u>21,125.3</u>	<u>20,068.4</u>	<u>21,414.6</u>	<u>20,803.5</u>
Morris Correctional Inst.								
General Funds	26.0	26.0		3.0	1,238.3	1,267.5		188.2
Appropriated S/F						4.0		
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>		<u>3.0</u>	<u>1,238.3</u>	<u>1,271.5</u>		<u>188.2</u>
Transportation								
General Funds	37.0	47.0	47.0	47.0	3,413.8	3,358.9	3,421.8	3,485.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>3,413.8</u>	<u>3,358.9</u>	<u>3,421.8</u>	<u>3,485.7</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Prison Industries								
General Funds	12.0	11.0	11.0	11.0	652.7	587.3	587.3	598.2
Appropriated S/F	8.0	8.0	8.0	8.0	737.9	1,663.6	1,663.6	1,670.7
Non-Appropriated S/F								
	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,390.6</u>	<u>2,250.9</u>	<u>2,250.9</u>	<u>2,268.9</u>
Inmate Construction								
General Funds	6.0	6.0	6.0	6.0	269.3	258.4	258.4	264.3
Appropriated S/F	5.0	5.0	5.0	5.0	913.6	1,639.8	1,639.8	1,646.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,182.9</u>	<u>1,898.2</u>	<u>1,898.2</u>	<u>1,910.7</u>
Education								
General Funds	21.4	21.4	21.4	21.4	1,476.9	2,586.1	2,586.1	2,656.3
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F					105.8	120.6	120.6	120.6
	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>	<u>1,582.7</u>	<u>2,707.7</u>	<u>2,707.7</u>	<u>2,777.9</u>
TOTAL								
General Funds	1,382.4	1,569.4	1,811.4	1,732.4	73,624.3	89,435.1	105,876.5	101,253.3
Appropriated S/F	13.0	19.0	19.0	19.0	2,113.1	3,548.6	3,544.6	3,558.3
Non-Appropriated S/F					773.9	120.6	120.6	120.6
	<u>1,395.4</u>	<u>1,588.4</u>	<u>1,830.4</u>	<u>1,751.4</u>	<u>76,511.3</u>	<u>93,104.3</u>	<u>109,541.7</u>	<u>104,932.2</u>

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

38-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	558.8	618.8	618.8	632.8				632.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>558.8</u>	<u>618.8</u>	<u>618.8</u>	<u>632.8</u>				<u>632.8</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	32.2	6,636.3	6,636.4	6,636.3				6,636.3
Appropriated S/F	461.6							
Non-Appropriated S/F	20.1							
	<u>513.9</u>	<u>6,636.3</u>	<u>6,636.4</u>	<u>6,636.3</u>				<u>6,636.3</u>
Supplies and Materials								
General Funds	4.6	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	32.1							
	<u>36.7</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	411.6							
	<u>411.6</u>							
Debt Service								
General Funds	198.7	184.3	184.3	171.3				171.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>198.7</u>	<u>184.3</u>	<u>184.3</u>	<u>171.3</u>				<u>171.3</u>
One-Time								
General Funds	50.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.3</u>							
Gate Money								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	60.6	66.0	66.0	66.0				66.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.6</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>				<u>66.0</u>
Prison Arts Program								
General Funds	21.8	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

38-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Security Equipment								
General Funds	90.4							
Appropriated S/F								
Non-Appropriated S/F	<u>90.4</u>							
Out of State Housing								
General Funds	29.8							
Appropriated S/F								
Non-Appropriated S/F	<u>29.8</u>							
TOTAL								
General Funds	1,067.6	7,572.7	7,572.8	7,573.7				7,573.7
Appropriated S/F	461.6							
Non-Appropriated S/F	463.8							
	<u>1,993.0</u>	<u>7,572.7</u>	<u>7,572.8</u>	<u>7,573.7</u>				<u>7,573.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	465.0							
Non-Appropriated S/F	366.1	100.0	100.0	100.0				100.0
	<u>831.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

* Do not recommend inflation adjustment of \$.1 for Fleet Services cost increase.

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

38-04-02

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,060.4	1,119.3	1,146.9	1,146.2				1,146.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,060.4</u>	<u>1,119.3</u>	<u>1,146.9</u>	<u>1,146.2</u>				<u>1,146.2</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	435.2	77.1	77.6	77.1				77.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.1							
	<u>435.3</u>	<u>78.1</u>	<u>78.6</u>	<u>78.1</u>				<u>78.1</u>
Energy								
General Funds	26.1	32.6	32.6	32.1				32.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>	<u>32.6</u>	<u>32.6</u>	<u>32.1</u>				<u>32.1</u>
Supplies and Materials								
General Funds	48.6	39.6	45.9	39.6	3.0			42.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.6</u>	<u>39.6</u>	<u>45.9</u>	<u>39.6</u>	<u>3.0</u>			<u>42.6</u>
One-Time								
General Funds			2.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.6</u>					
TOTAL								
General Funds	1,570.4	1,268.8	1,305.8	1,295.2	3.0			1,298.2
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.1							
	<u>1,570.5</u>	<u>1,269.8</u>	<u>1,306.8</u>	<u>1,296.2</u>	<u>3.0</u>			<u>1,299.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0	27.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>26.0</u>				<u>26.0</u>

CORRECTION
PRISONS
WEBB CORRECTIONAL FACILITY
INTERNAL PROGRAM UNIT SUMMARY

38-04-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$1.8 in personnel costs for hazard duty salary increase.

* Recommend inflation adjustment of \$3.0 in supplies to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of \$.2 in contractual services for Fleet Services cost increase and \$1.8 in supplies for additional new admissions.

* Do not recommend enhancement of \$25.8 in personnel costs and 1.0 FTE for Correctional Counselor for managing inmates sent to the Delaware Psychiatric Center.

* Do not recommend one-time funding of \$.3 for dues and fees; \$1.0 for office equipment; \$.5 for computer supplies; and \$2.6 for personal computer for requested position.

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

38-04-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	16,699.3	19,584.0	30,464.0	24,293.4		-201.3	5,028.1	29,120.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>16,699.3</u>	<u>19,584.0</u>	<u>30,464.0</u>	<u>24,293.4</u>		<u>-201.3</u>	<u>5,028.1</u>	<u>29,120.2</u>
Travel								
General Funds	3.0	2.5	5.7	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.5</u>	<u>5.7</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	499.3	697.2	2,609.1	697.2			350.0	1,047.2
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>499.3</u>	<u>698.2</u>	<u>2,610.1</u>	<u>698.2</u>			<u>350.0</u>	<u>1,048.2</u>
Energy								
General Funds	789.7	1,229.8	1,229.8	1,175.0				1,175.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>789.7</u>	<u>1,229.8</u>	<u>1,229.8</u>	<u>1,175.0</u>				<u>1,175.0</u>
Supplies and Materials								
General Funds	914.7	1,274.4	1,795.2	1,274.4	18.0	-66.2	444.7	1,670.9
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>915.9</u>	<u>1,274.4</u>	<u>1,795.2</u>	<u>1,274.4</u>	<u>18.0</u>	<u>-66.2</u>	<u>444.7</u>	<u>1,670.9</u>
Debt Service								
General Funds	3,464.5	5,855.3	5,855.3	5,661.6				5,661.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,464.5</u>	<u>5,855.3</u>	<u>5,855.3</u>	<u>5,661.6</u>				<u>5,661.6</u>
One-Time								
General Funds	3.8		562.4				6.8	6.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>		<u>562.4</u>				<u>6.8</u>	<u>6.8</u>
DCC Fence								
General Funds	12.7	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
TOTAL								
General Funds	22,387.0	28,654.7	42,533.0	33,115.6	18.0	-267.5	5,829.6	38,695.7
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.2							
	<u>22,388.2</u>	<u>28,655.7</u>	<u>42,534.0</u>	<u>33,116.6</u>	<u>18.0</u>	<u>-267.5</u>	<u>5,829.6</u>	<u>38,696.7</u>
IPU REVENUES								
General Funds	37.6	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>39.9</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>

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

38-04-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	477.0	598.0	807.0	598.0		-15.0	162.0	745.0
Appropriated S/F								
Non-Appropriated S/F								
	477.0	598.0	807.0	598.0		-15.0	162.0	745.0

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

- * Base adjustments include \$3,714.1 in personnel costs to annualize the salaries of the 156.0 positions appropriated over the past two fiscal years for the opening of the Administrative Segregation Unit and \$46.3 in personnel costs for hazard duty salary increase.
- * Recommend inflation adjustment of \$18.0 in supplies to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of \$.1 in contractual services for Fleet Services cost increase and \$10.5 in supplies for additional new admissions.
- * Recommend structural change transferring (\$50.6) and (4.0) FTEs (filled--one Training and Staff Development Officer, two Field Instructors, and one Personnel Officer) to Administration, Human Resources/Employee Development Center (38-01-02). Managerially, Human Resources/Employee Development Center is responsible for providing centralized personnel and training services. Also recommend structural change transferring (\$45.6) in supplies to Administration, Human Resources/Employee Development Center (38-01-02) to realign funding for ammunition used in training to the IPU responsible for this training.
- * Recommend structural change transferring (\$18.7) in personnel costs and (2.0) FTEs (filled--Account Technician for warehouse and Payroll Technician for Business Office) to Administration, Management Services (38-01-10). Managerially, Management Services is responsible for providing centralized fiscal services.
- * Recommend structural change transferring (\$132.0) in personnel costs and (9.0) FTEs (filled--seven Correctional Officer/Maintenance Mechanics, one Correctional Officer/Maintenance Mechanic Foreman and one Stationary Fireman) to Administration, Facilities Maintenance (38-01-40).). Managerially, Facilities Maintenance is responsible for providing centralized maintenance services to the institutions. The positions and the persons will remain assigned at the Delaware Correctional Center. Recommend structural changes transferring (\$6.0) in supplies to Administration, Facilities Maintenance (38-01-40) for uniforms for positions transferred to Administration, Facilities Maintenance (38-01-40); (\$9.6) for uniforms to Food Services (38-01-20); (\$5.0) in supplies to Facilities Maintenance (38-01-40) for tools for positions transferred to Administration, Facilities Maintenance (38-01-40).
- * Do not recommend structural change transferring \$123.1 in personnel costs and 3.0 FTE Correctional Officers who supervise inmate work crews for highway beautification projects from Prisons, Morris Correctional Institution (38-04-07). Work crew is to remain at Prisons, Morris Correctional Institution.
- * Recommend enhancement of \$1,101.8 in personnel and operating costs and 30.0 FTEs deferred from the prior fiscal year to staff the Administrative Segregation Unit, the first 300 cells of the 600 new cells planned for the Delaware Correctional Center. This unit is scheduled to open in January 2000. These positions include 1.0 Correctional Sergeant, 6.0 Correctional Lieutenants, 1.0 Correctional Captain, 2.0 Senior Correctional Counselors, 1.0 Correctional Officer/Storekeeper, 3.0 Correctional Officers/Laundry, 1.0 Support Services Officer, 1.0 Account Technician, 1.0 Internal Affairs Assistant, 1.0 Records Clerk, 11.0 Correctional Officer/Cooks and 1.0 Correctional Officer/Cook Manager. Do not recommend enhancement of \$377.3 in personnel costs and 18.0 FTEs for additional positions to staff the Administrative Segregation Unit.
- * Recommend enhancement of \$3,627.2 in personnel and operating costs and 115.0 FTEs to staff the Administrative Segregation and Maximum Security Units (the second 300 beds to come on line at the Delaware Correctional Center). These beds are scheduled to come on-line in June 2000. These positions include 56.0 Correctional Officers, 2.0 Correctional Officers (commissary), 2.0 Correctional Officers (mail room), 2.0 Correctional Corporals, 29.0 Correctional Sergeants, 5.0 Correctional Lieutenants, 1.0 Correctional Captain, 5.0 Senior Correctional Counselors, 1.0 Records Clerk, 7.0 Correctional Officers (support services), and 5.0 Correctional Officers (programs). Do not recommend enhancement of \$350.0 in personnel and operating costs and 12.0 FTEs for additional positions to staff the

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

38-04-03	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Administrative Segregation and Maximum Security Units.

* Recommend enhancement of \$750.6 in personnel and operating costs and 17.0 FTEs for the Bureau of Management Services to staff the Administrative Segregation and Maximum Security Units (the second 300 beds to come on line at the Delaware Correctional Center). These positions include 1.0 Correctional Officer/Storekeeper (warehouse), 1.0 Payroll Technician (Business Office), 7.0 Correctional Officer/Cooks and 8.0 Correctional Officer/Maintenance Mechanics. Do not recommend enhancement of \$995.1 in personnel and operating costs and 22.0 FTEs for additional Bureau of Management Services positions to staff the Administrative Segregation and Maximum Security Units.

* Do not recommend enhancement of \$65.3 in personnel and operating costs and 2.0 FTEs for additional Human Resources/Employee Development Center positions to staff the Administrative Segregation and Maximum Security Units.

* Recommend enhancement of \$200.0 in contractual services and \$150.0 in supplies to cover operating costs of Administrative Segregation and Maximum Security Units. Do not recommend enhancements of \$159.0 in contractual services, \$1,160.6 for expansion of infirmary and medical services, and \$64.2 in supplies and materials for additional operating expenditures for Administrative Segregation and Maximum Security Units.

* Do not recommend enhancement of \$182.3 in personnel and operating costs and 5.0 FTEs to staff a work crew dorm.

* Recommend one-time funding of \$48.8 in Budget Office's Contingency for furniture and equipment for positions for staffing Administrative Segregation and Maximum Security Units; \$50.0 for starting up food services at Administrative Segregation Unit; \$24.9 for computers and equipment; \$75.0 for supplies and manuals; and \$50.0 for ammunition all used to train new positions that will be staffing Administrative Segregation and Maximum Security Units.

* Do not recommend one-time funding of \$40.8 for additional furniture and equipment for deferred positions for the Administrative Segregation Unit; \$13.6 for additional furniture and equipment for newly requested positions for staffing Administrative Segregation and Maximum Security Units; \$30.0 for additional computer equipment, \$2.4 for additional furniture and equipment, and \$75.0 for tractor trailer for Bureau of Management Services positions staffing Administrative Segregation and Maximum Security Units; \$50.0 for additional start up of food services at Administrative Segregation Unit; \$4.2 for additional computers, \$25.0 for additional supplies and manuals, and \$50.0 for additional ammunition requested for use in training new positions that will be staffing Administrative Segregation and Maximum Security Units.

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

38-04-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	12,039.7	15,454.5	17,024.3	16,335.9		-32.5	654.5	16,957.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,039.7</u>	<u>15,454.5</u>	<u>17,024.3</u>	<u>16,335.9</u>		<u>-32.5</u>	<u>654.5</u>	<u>16,957.9</u>
Travel								
General Funds	10.0	10.1	24.3	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.1</u>	<u>24.3</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	724.8	755.8	846.1	755.8			75.3	831.1
Appropriated S/F								
Non-Appropriated S/F	200.0							
	<u>924.8</u>	<u>755.8</u>	<u>846.1</u>	<u>755.8</u>			<u>75.3</u>	<u>831.1</u>
Energy								
General Funds	373.3	531.9	531.9	709.2				709.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.3</u>	<u>531.9</u>	<u>531.9</u>	<u>709.2</u>				<u>709.2</u>
Supplies and Materials								
General Funds	575.3	770.7	914.0	770.7	34.4		76.6	881.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>575.4</u>	<u>770.7</u>	<u>914.0</u>	<u>770.7</u>	<u>34.4</u>		<u>76.6</u>	<u>881.7</u>
Debt Service								
General Funds	389.1	363.7	363.7	350.5				350.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>389.1</u>	<u>363.7</u>	<u>363.7</u>	<u>350.5</u>				<u>350.5</u>
One-Time								
General Funds	2.1		5.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>		<u>5.4</u>					
TOTAL								
General Funds	14,114.3	17,886.7	19,709.7	18,932.2	34.4	-32.5	806.4	19,740.5
Appropriated S/F								
Non-Appropriated S/F	200.1							
	<u>14,314.4</u>	<u>17,886.7</u>	<u>19,709.7</u>	<u>18,932.2</u>	<u>34.4</u>	<u>-32.5</u>	<u>806.4</u>	<u>19,740.5</u>
IPU REVENUES								
General Funds	30.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	200.1							
	<u>230.1</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
POSITIONS								
General Funds	370.0	382.0	413.0	382.0		-1.0	25.0	406.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>370.0</u>	<u>382.0</u>	<u>413.0</u>	<u>382.0</u>		<u>-1.0</u>	<u>25.0</u>	<u>406.0</u>

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

38-04-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$37.5 in personnel costs for hazard duty salary increase.
- * Recommend inflation adjustment of \$34.4 in supplies to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of \$.4 in contractual services for Fleet Services cost increase, \$.3 for rental of Baxter Farm irrigation field or \$20.2 in supplies for additional new admissions.
- * Recommend structural change transferring \$32.5 in personnel costs and 1.0 FTE Information Resource Manager (filled) to Administration, Bureau of Management Services (38-01-10) MIS Unit for work on the Delaware Automated Corrections System (offender tracking system).
- * Recommend enhancement of \$659.2 in personnel and operating costs and 23.0 FTEs to staff the 100-bed addition to the Pre-Trial Building (to open in October 1999). These positions include 10.0 Correctional Officers, 2.0 Correctional Officers (VHR), 5.0 Correctional Corporals, 5.0 Correctional Sergeants, and 1.0 Correctional Lieutenant. Also recommend \$75.3 in contractual services and \$26.1 in supplies to cover operating costs of this new facility and \$45.8 in personnel costs and 2.0 FTEs (Account Technician and Secretary) for the Pre-Trial Building itself. Do not recommend enhancement of \$256.3 in personnel costs and 2.0 FTEs for additional positions for the Pre-Trial Building.
- * Do not recommend enhancement of \$125.2 in personnel and operating costs and 3.0 FTEs for Bureau of Management Services positions to provide additional staffing for the 100-bed addition to the Pre-Trial Building. Also do not recommend \$64.2 in personnel and operating costs and 2.0 FTEs for Boot Camp relief officers.
- * Recommend one-time funding of \$2.4 in Budget Office's Contingency for furniture and equipment for recommended positions for the Pre-Trial Building. Do not recommend one-time funding of \$3.0 for computer equipment and for requested Bureau of Management Services positions to staff the 100-bed addition to Pre-Trial Building.

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

38-04-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,212.5	3,458.0	3,954.2	3,541.9			241.0	3,782.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,212.5</u>	<u>3,458.0</u>	<u>3,954.2</u>	<u>3,541.9</u>			<u>241.0</u>	<u>3,782.9</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	510.9	172.6	172.8	172.6				172.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>510.9</u>	<u>173.6</u>	<u>173.8</u>	<u>173.6</u>				<u>173.6</u>
Energy								
General Funds	300.7	331.1	331.1	320.7				320.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.7</u>	<u>331.1</u>	<u>331.1</u>	<u>320.7</u>				<u>320.7</u>
Supplies and Materials								
General Funds	171.3	200.8	265.8	200.8	19.5		18.0	238.3
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>172.4</u>	<u>200.8</u>	<u>265.8</u>	<u>200.8</u>	<u>19.5</u>		<u>18.0</u>	<u>238.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
Debt Service								
General Funds	2,112.5	1,999.0	1,999.0	1,670.4				1,670.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,112.5</u>	<u>1,999.0</u>	<u>1,999.0</u>	<u>1,670.4</u>				<u>1,670.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
TOTAL								
General Funds	6,308.8	6,162.8	6,724.2	5,907.7	19.5		259.0	6,186.2
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.8							
	<u>6,311.6</u>	<u>6,163.8</u>	<u>6,725.2</u>	<u>5,908.7</u>	<u>19.5</u>		<u>259.0</u>	<u>6,187.2</u>
IPU REVENUES								
General Funds	54.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

38-04-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	85.0	85.0	104.0	85.0			10.0	95.0
Appropriated S/F								
Non-Appropriated S/F	85.0	85.0	104.0	85.0			10.0	95.0

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

* Base adjustments include \$8.9 in personnel costs for hazard duty salary increase.

* Recommend inflation adjustment of \$19.5 in supplies to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of \$.2 in contractual services for Fleet Services cost increase and \$11.4 in supplies for additional new admissions.

* Recommend enhancement of \$259.0 in personnel and operating costs and 10.0 FTEs for Correctional Officers to staff various units within the Baylor Women's Correctional Institution and to reduce the use of overtime. Do not recommend enhancement of \$262.5 in personnel and operating costs and 9.0 FTEs for additional security staffing for this institution.

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

38-04-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	13,282.5	12,938.4	14,142.1	14,208.4			136.2	14,344.6
Appropriated S/F		236.2	236.2	236.2				236.2
Non-Appropriated S/F								
	<u>13,282.5</u>	<u>13,174.6</u>	<u>14,378.3</u>	<u>14,444.6</u>			<u>136.2</u>	<u>14,580.8</u>
Travel								
General Funds	6.5	3.1	6.2	3.1		3.1		6.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>3.1</u>	<u>6.2</u>	<u>3.1</u>		<u>3.1</u>		<u>6.2</u>
Contractual Services								
General Funds	1,255.4	677.1	732.9	677.1		53.7		730.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,255.4</u>	<u>678.1</u>	<u>733.9</u>	<u>678.1</u>		<u>53.7</u>		<u>731.8</u>
Energy								
General Funds	603.1	669.3	669.3	670.1				670.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>603.1</u>	<u>669.3</u>	<u>669.3</u>	<u>670.1</u>				<u>670.1</u>
Supplies and Materials								
General Funds	647.5	726.8	794.8	726.8	71.8	-56.8	1.8	743.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>647.6</u>	<u>726.8</u>	<u>794.8</u>	<u>726.8</u>	<u>71.8</u>	<u>-56.8</u>	<u>1.8</u>	<u>743.6</u>
Capital Outlay								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>							
Debt Service								
General Funds	5,326.1	4,816.5	4,816.5	4,071.0				4,071.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,326.1</u>	<u>4,816.5</u>	<u>4,816.5</u>	<u>4,071.0</u>				<u>4,071.0</u>
One-Time								
General Funds			15.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.6</u>					
TOTAL								
General Funds	21,125.2	19,831.2	21,177.4	20,356.5	71.8		138.0	20,566.3
Appropriated S/F		237.2	237.2	237.2				237.2
Non-Appropriated S/F	0.1							
	<u>21,125.3</u>	<u>20,068.4</u>	<u>21,414.6</u>	<u>20,593.7</u>	<u>71.8</u>		<u>138.0</u>	<u>20,803.5</u>
IPU REVENUES								
General Funds	352.8	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>352.9</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 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	314.0	358.0	366.0	358.0			5.0	363.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	314.0	364.0	372.0	364.0			5.0	369.0

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

* Base adjustments include \$444.6 in personnel costs to annualize the salaries of the 39.0 Correctional Officers for reducing overtime and the 5.0 Correctional Officers for the K-9 Unit and \$32.2 in personnel costs for hazard duty salary increase.

* Recommend inflation adjustment of \$71.8 in supplies to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of \$.3 in contractual services for Fleet Services cost increase and \$42.2 in supplies for additional new admissions.

* Recommend structural change for internal transfers of \$3.1 in travel; \$53.7 in contractual services; and (\$56.8) in supplies to reallocate funds to reflect actual expenditures.

* Recommend enhancement of \$138.0 in personnel and operating costs and 5.0 FTEs (Senior Correctional Counselor, Senior Secretary, Classification Officer II, Classification Officer I, and Correctional Lieutenant) for Reception and Diagnostic Unit to conduct risk and needs assessments on incoming offenders so they can be properly classified for security, housing, substance abuse treatment, and other programming. Do not recommend \$85.4 in personnel costs for 3.0 FTE additional counselors.

* Recommend one-time funding of \$13.6 in Budget Office's Contingency for computers and related items and \$4.0 for office furniture for Reception and Diagnostic Unit. Do not recommend one-time funding of \$6.8 for computers and related items and \$2.0 for office furniture for requested counselors.

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

38-04-07 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,118.1	1,132.4		1,157.7		-1,009.3		148.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,118.1</u>	<u>1,132.4</u>		<u>1,157.7</u>		<u>-1,009.3</u>		<u>148.4</u>
Travel								
General Funds		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>		
Contractual Services								
General Funds	50.2	60.1		60.1		-54.5		5.6
Appropriated S/F		4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>50.2</u>	<u>64.1</u>		<u>64.1</u>		<u>-58.5</u>		<u>5.6</u>
Energy								
General Funds	31.3	35.7		69.9		-35.7		34.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>35.7</u>		<u>69.9</u>		<u>-35.7</u>		<u>34.2</u>
Supplies and Materials								
General Funds	34.8	39.0		39.0		-39.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.8</u>	<u>39.0</u>		<u>39.0</u>		<u>-39.0</u>		
One-Time								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>							
TOTAL								
General Funds	1,238.3	1,267.5		1,327.0		-1,138.8		188.2
Appropriated S/F		4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>1,238.3</u>	<u>1,271.5</u>		<u>1,331.0</u>		<u>-1,142.8</u>		<u>188.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0		26.0		-23.0		3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>		<u>26.0</u>		<u>-23.0</u>		<u>3.0</u>

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

* Recommend structural changes transferring (\$1,009.3) in personnel costs and (23.0) FTEs (filled); (\$.3) in travel; (\$54.5) in contractual services; (\$35.7) in energy; and (\$39.0) in supplies to Community Corrections, Kent County

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

38-04-07	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Work Release Center (38-06-08) for the conversion of the Morris Correctional Institution from a Level V prison facility into a Level IV work release facility. These positions will remain at the institution and will be managed by the Bureau of Community Correction. Also, recommend structural change transferring (\$4.0) ASF in contractual services to Community Corrections, Kent County Work Release Center (38-06-08) for the same conversion.

* Do not recommend structural change transferring (\$123.1) in personnel costs and (3.0) FTE Correctional Officers who supervise inmate work crews for highway beautification projects to Prisons, Delaware Correctional Center (38-04-03). Work crew is to remain at Morris Correctional Institution.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,183.7	3,156.2	3,217.7	3,283.0				3,283.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,183.7</u>	<u>3,156.2</u>	<u>3,217.7</u>	<u>3,283.0</u>				<u>3,283.0</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	181.7	163.7	165.1	163.7				163.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.7</u>	<u>163.7</u>	<u>165.1</u>	<u>163.7</u>				<u>163.7</u>
Energy								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Supplies and Materials								
General Funds	37.1	37.1	37.1	37.1				37.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>				<u>37.1</u>
One-Time								
General Funds	9.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>							
TOTAL								
General Funds	3,413.8	3,358.9	3,421.8	3,485.7				3,485.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,413.8</u>	<u>3,358.9</u>	<u>3,421.8</u>	<u>3,485.7</u>				<u>3,485.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	37.0	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>

CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$58.0 in personnel costs to annualize the salaries of the 8.0 FTEs Correctional Officers appropriated for reducing overtime and for K-9 officer relief and \$3.5 in personnel costs for hazard duty salary increase.

* Do not recommend inflation adjustment of \$1.4 in contractual services for Fleet Services cost increase.

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

38-04-09 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	546.2	472.9	472.9	483.8				483.8
Appropriated S/F	210.2	346.5	346.5	353.6				353.6
Non-Appropriated S/F								
	756.4	819.4	819.4	837.4				837.4
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
Contractual Services								
General Funds	34.9	33.1	33.1	33.1				33.1
Appropriated S/F	132.3	395.4	395.4	395.4				395.4
Non-Appropriated S/F								
	167.2	428.5	428.5	428.5				428.5
Energy								
General Funds								
Appropriated S/F	5.9	10.2	10.2	10.2				10.2
Non-Appropriated S/F								
	5.9	10.2	10.2	10.2				10.2
Supplies and Materials								
General Funds	71.6	81.3	81.3	81.3				81.3
Appropriated S/F	389.5	847.5	847.5	847.5				847.5
Non-Appropriated S/F								
	461.1	928.8	928.8	928.8				928.8
Capital Outlay								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F								
		60.0	60.0	60.0				60.0
TOTAL								
General Funds	652.7	587.3	587.3	598.2				598.2
Appropriated S/F	737.9	1,663.6	1,663.6	1,670.7				1,670.7
Non-Appropriated S/F								
	1,390.6	2,250.9	2,250.9	2,268.9				2,268.9
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	722.2	988.6	988.6	988.6				988.6
Non-Appropriated S/F								
	722.4	988.6	988.6	988.6				988.6
POSITIONS								
General Funds	12.0	11.0	11.0	11.0				11.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	20.0	19.0	19.0	19.0				19.0

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

38-04-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	263.5	255.1	255.1	261.0				261.0
Appropriated S/F	146.9	395.8	395.8	402.4				402.4
Non-Appropriated S/F	410.4	650.9	650.9	663.4				663.4
Travel								
General Funds								
Appropriated S/F	1.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.3	5.0	5.0	5.0				5.0
Contractual Services								
General Funds	3.5	2.6	2.6	2.6				2.6
Appropriated S/F	211.4	549.0	549.0	549.0				549.0
Non-Appropriated S/F	214.9	551.6	551.6	551.6				551.6
Supplies and Materials								
General Funds	2.3	0.7	0.7	0.7				0.7
Appropriated S/F	554.0	573.0	573.0	573.0				573.0
Non-Appropriated S/F	556.3	573.7	573.7	573.7				573.7
Capital Outlay								
General Funds								
Appropriated S/F		117.0	117.0	117.0				117.0
Non-Appropriated S/F		117.0	117.0	117.0				117.0
TOTAL								
General Funds	269.3	258.4	258.4	264.3				264.3
Appropriated S/F	913.6	1,639.8	1,639.8	1,646.4				1,646.4
Non-Appropriated S/F	1,182.9	1,898.2	1,898.2	1,910.7				1,910.7
IPU REVENUES								
General Funds		787.0	787.0					
Appropriated S/F	892.6			1,574.0				1,574.0
Non-Appropriated S/F	892.6	787.0	787.0					1,574.0
		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 1999 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,364.2	1,471.7	1,471.7	1,541.9				1,541.9
Appropriated S/F								
Non-Appropriated S/F		54.1		54.1		-54.1		
	<u>1,364.2</u>	<u>1,525.8</u>	<u>1,471.7</u>	<u>1,596.0</u>		<u>-54.1</u>		<u>1,541.9</u>
Travel								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	34.4	1,075.5	1,075.5	1,075.5				1,075.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.2	64.5	9.5	64.5		-55.0		9.5
	<u>37.6</u>	<u>1,141.0</u>	<u>1,086.0</u>	<u>1,141.0</u>		<u>-55.0</u>		<u>1,086.0</u>
Supplies and Materials								
General Funds	52.8	37.4	37.4	37.4				37.4
Appropriated S/F								
Non-Appropriated S/F	84.9	2.0	91.1	2.0		89.1		91.1
	<u>137.7</u>	<u>39.4</u>	<u>128.5</u>	<u>39.4</u>		<u>89.1</u>		<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.7		20.0			20.0		20.0
	<u>17.7</u>		<u>20.0</u>			<u>20.0</u>		<u>20.0</u>
Legal Settlement								
General Funds	24.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.1</u>							
TOTAL								
General Funds	1,476.9	2,586.1	2,586.1	2,656.3				2,656.3
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	105.8	120.6	120.6	120.6				120.6
	<u>1,582.7</u>	<u>2,707.7</u>	<u>2,707.7</u>	<u>2,777.9</u>				<u>2,777.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	103.1	293.7	293.7	293.7				293.7
	<u>103.1</u>	<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
POSITIONS								
General Funds	21.4	21.4	21.4	21.4				21.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Bureau Chief-Comm Corrections								
General Funds	16.0	16.0	16.0	16.0	1,387.9	1,343.0	1,343.1	1,359.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>1,387.9</u>	<u>1,343.0</u>	<u>1,343.1</u>	<u>1,359.4</u>
Probation And Parole								
General Funds	256.0	280.0	315.0	315.0	11,498.2	12,797.6	15,171.1	15,368.1
Appropriated S/F								
Non-Appropriated S/F					0.6			
	<u>256.0</u>	<u>280.0</u>	<u>315.0</u>	<u>315.0</u>	<u>11,498.8</u>	<u>12,797.6</u>	<u>15,171.1</u>	<u>15,368.1</u>
House Arrest								
General Funds	31.0	38.0	43.0	38.0	1,746.7	1,844.0	2,307.3	2,028.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>38.0</u>	<u>43.0</u>	<u>38.0</u>	<u>1,746.7</u>	<u>1,844.0</u>	<u>2,307.3</u>	<u>2,028.8</u>
Plummer Work Release Center								
General Funds	33.0	35.0	42.0	42.0	2,381.0	1,849.1	2,283.9	2,146.4
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>33.0</u>	<u>35.0</u>	<u>42.0</u>	<u>42.0</u>	<u>2,381.0</u>	<u>1,850.1</u>	<u>2,284.9</u>	<u>2,147.4</u>
Sussex Work Release Center								
General Funds	31.0	32.0	83.0	77.0	1,917.4	1,451.7	3,934.3	3,630.6
Appropriated S/F					8.0	50.0	50.0	50.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>32.0</u>	<u>83.0</u>	<u>77.0</u>	<u>1,925.4</u>	<u>1,501.7</u>	<u>3,984.3</u>	<u>3,680.6</u>
Kent Cty. Work Release Center								
General Funds			96.0	68.0			4,566.8	3,134.2
Appropriated S/F							4.0	4.0
Non-Appropriated S/F								
			<u>96.0</u>	<u>68.0</u>			<u>4,570.8</u>	<u>3,138.2</u>
TOTAL								
General Funds	367.0	401.0	595.0	556.0	18,931.2	19,285.4	29,606.5	27,667.5
Appropriated S/F					8.0	51.0	55.0	55.0
Non-Appropriated S/F					0.6			
	<u>367.0</u>	<u>401.0</u>	<u>595.0</u>	<u>556.0</u>	<u>18,939.8</u>	<u>19,336.4</u>	<u>29,661.5</u>	<u>27,722.5</u>

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

38-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	802.1	772.4	772.4	790.2				790.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>802.1</u>	<u>772.4</u>	<u>772.4</u>	<u>790.2</u>				<u>790.2</u>
Travel								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Contractual Services								
General Funds	429.2	500.6	500.7	500.6				500.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>429.2</u>	<u>500.6</u>	<u>500.7</u>	<u>500.6</u>				<u>500.6</u>
Supplies and Materials								
General Funds	96.7	26.1	26.1	26.1				26.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.7</u>	<u>26.1</u>	<u>26.1</u>	<u>26.1</u>				<u>26.1</u>
Debt Service								
General Funds	32.1	30.7	30.7	29.3				29.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.1</u>	<u>30.7</u>	<u>30.7</u>	<u>29.3</u>				<u>29.3</u>
Other Items								
General Funds	14.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>							
TOTAL								
General Funds	1,387.9	1,343.0	1,343.1	1,359.4				1,359.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,387.9</u>	<u>1,343.0</u>	<u>1,343.1</u>	<u>1,359.4</u>				<u>1,359.4</u>
IPU REVENUES								
General Funds	199.3	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.3</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

* Do not recommend inflation adjustment of \$.1 in contractual services for Fleet Services cost increase.

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

38-06-02

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	9,594.7	10,737.6	12,752.7	12,462.8			670.2	13,133.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,594.7</u>	<u>10,737.6</u>	<u>12,752.7</u>	<u>12,462.8</u>			<u>670.2</u>	<u>13,133.0</u>
Travel								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	1,611.2	1,893.8	2,022.1	1,893.8	29.8	-1.5	67.0	1,989.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,611.2</u>	<u>1,893.8</u>	<u>2,022.1</u>	<u>1,893.8</u>	<u>29.8</u>	<u>-1.5</u>	<u>67.0</u>	<u>1,989.1</u>
Energy								
General Funds	51.4	57.3	57.3	64.5				64.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.4</u>	<u>57.3</u>	<u>57.3</u>	<u>64.5</u>				<u>64.5</u>
Supplies and Materials								
General Funds	152.9	86.9	129.5	86.9			42.6	129.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.9</u>	<u>86.9</u>	<u>129.5</u>	<u>86.9</u>			<u>42.6</u>	<u>129.5</u>
Capital Outlay								
General Funds	29.2	12.0	199.5	12.0			30.0	42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.2</u>	<u>12.0</u>	<u>199.5</u>	<u>12.0</u>			<u>30.0</u>	<u>42.0</u>
One-Time								
General Funds	36.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
Technology Initiatives								
General Funds	12.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>							
TOTAL								
General Funds	11,498.2	12,797.6	15,171.1	14,530.0	29.8	-1.5	809.8	15,368.1
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>11,498.8</u>	<u>12,797.6</u>	<u>15,171.1</u>	<u>14,530.0</u>	<u>29.8</u>	<u>-1.5</u>	<u>809.8</u>	<u>15,368.1</u>

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

38-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	96.4	825.0	825.0	825.0				825.0
Appropriated S/F								
Non-Appropriated S/F								
	96.4	825.0	825.0	825.0				825.0
POSITIONS								
General Funds	256.0	280.0	315.0	280.0			35.0	315.0
Appropriated S/F								
Non-Appropriated S/F								
	256.0	280.0	315.0	280.0			35.0	315.0

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

* Base adjustments include \$868.4 in personnel costs to annualize salaries of 30.0 FTEs Probation and Parole Officers assigned to Boot Camp supervision, SENTAC Level III case loads and Operation Safe Streets; \$580.9 in personnel costs to annualize conversion of Probation and Parole series positions from a 37.5-hour workweek to a 40-hour workweek; and \$23.2 in personnel costs for hazard duty salary increase.

* Recommend inflation adjustment of \$29.8 in contractual services for annual rent increases for Probation and Parole facilities in Wilmington, New Castle, Dover and Georgetown. Do not recommend inflation adjustment of \$3.0 in contractual services for Fleet Services cost increase.

* Recommend structural change transferring (\$1.5) in contractual services to Administration, Facilities Maintenance (38-01-40) for pest control at probation and parole offices. Do not recommend structural change transferring (\$127.6) in personnel costs and (3.0) FTEs to Community Corrections, Plummer Work Release Center (38-06-06) because transfer was completed in Fiscal Year 1999.

* Recommend enhancement of \$778.8 in personnel and operating costs and 35.0 FTEs (30.0 Probation and Parole Officers, 2.0 Social Service Specialists, and 3.0 Unit Operations Clerks) primarily for additional SENTAC Level III case load supervision and intake screening. Also recommend enhancement of \$31.0 in contractual services for rental of office space in Middletown for new "community policing" probation effort. Do not recommend enhancement of \$30.0 in contractual services for janitorial services for Dover Probation and Parole office.

* Recommend one-time funding of \$157.5 in Budget Office's Contingency for office and computer equipment for recommended Probation and Parole Officers.

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

38-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,580.6	1,623.8	1,982.2	1,808.6				1,808.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,580.6</u>	<u>1,623.8</u>	<u>1,982.2</u>	<u>1,808.6</u>				<u>1,808.6</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	144.5	212.5	218.1	212.5				212.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>144.5</u>	<u>212.5</u>	<u>218.1</u>	<u>212.5</u>				<u>212.5</u>
Supplies and Materials								
General Funds	8.5	7.5	12.3	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>7.5</u>	<u>12.3</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
One-Time								
General Funds	3.0		94.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>		<u>94.5</u>					
TOTAL								
General Funds	1,746.7	1,844.0	2,307.3	2,028.8				2,028.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,746.7</u>	<u>1,844.0</u>	<u>2,307.3</u>	<u>2,028.8</u>				<u>2,028.8</u>
IPU REVENUES								
General Funds	0.5	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	31.0	38.0	43.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>38.0</u>	<u>43.0</u>	<u>38.0</u>				<u>38.0</u>

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

* Base adjustments include \$65.6 in personnel costs to annualize salaries of 4.0 FTE Probation and Parole Officers and 1.0 FTE Probation and Parole Officer Supervisor assigned to Home Confinement monitoring; \$79.2 in personnel

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

38-06-04

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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costs to annualize conversion of Probation and Parole series positions from a 37.5-hour workweek to a 40-hour workweek; and \$3.5 in personnel costs for hazard duty salary increase.

* Do not recommend inflation adjustment of \$.8 for Fleet Services cost increase.

* Do not recommend enhancement of \$219.2 in personnel and operating costs and 5.0 FTEs for Kent County Work Release Center home confinement monitors.

* Recommend one-time funding of \$75.0 in Budget Office's Contingency for 50 replacement electronic monitoring devices (anklets). Do not recommend one-time funding of \$4.5 for office equipment and \$15.0 for computer equipment for requested home confinement monitoring positions.

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

38-06-06

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,525.0	1,445.4	1,839.3	1,481.4			262.8	1,744.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,525.0</u>	<u>1,445.4</u>	<u>1,839.3</u>	<u>1,481.4</u>			<u>262.8</u>	<u>1,744.2</u>
Travel								
General Funds	16.2	7.6	12.6	7.6		5.0		12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>7.6</u>	<u>12.6</u>	<u>7.6</u>		<u>5.0</u>		<u>12.6</u>
Contractual Services								
General Funds	690.1	140.9	127.4	140.9		-14.5	0.7	127.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>690.1</u>	<u>141.9</u>	<u>128.4</u>	<u>141.9</u>		<u>-14.5</u>	<u>0.7</u>	<u>128.1</u>
Energy								
General Funds	60.1	89.7	89.7	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.1</u>	<u>89.7</u>	<u>89.7</u>	<u>82.5</u>				<u>82.5</u>
Supplies and Materials								
General Funds	87.6	56.5	84.9	56.5		9.5	8.4	74.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.6</u>	<u>56.5</u>	<u>84.9</u>	<u>56.5</u>		<u>9.5</u>	<u>8.4</u>	<u>74.4</u>
Capital Outlay								
General Funds	2.0		21.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>		<u>21.0</u>					
Debt Service								
General Funds		109.0	109.0	105.6				105.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>109.0</u>	<u>109.0</u>	<u>105.6</u>				<u>105.6</u>
TOTAL								
General Funds	2,381.0	1,849.1	2,283.9	1,874.5			271.9	2,146.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2,381.0</u>	<u>1,850.1</u>	<u>2,284.9</u>	<u>1,875.5</u>			<u>271.9</u>	<u>2,147.4</u>
IPU REVENUES								
General Funds	203.8	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.8</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
POSITIONS								
General Funds	33.0	35.0	42.0	35.0			7.0	42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>35.0</u>	<u>42.0</u>	<u>35.0</u>			<u>7.0</u>	<u>42.0</u>

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

38-06-06	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Base adjustments include \$3.5 in personnel costs for hazard duty salary increase.
- * Do not recommend inflation adjustment of \$.3 in contractual services for Fleet Services cost increase.
- * Recommend structural change for internal transfers of \$5.0 in travel; (\$14.5) in contractual services; and \$9.5 in supplies to reallocate funds to reflect actual expenditures. Do not recommend structural change transferring \$127.6 in personnel costs and 3.0 FTEs from Community Corrections, Probation and Parole (38-06-02) because transfer was completed in Fiscal Year 1999.
- * Recommend enhancement of \$271.9 in personnel and operating costs and 7.0 FTEs (5.0 Probation and Parole Officer II's, 1.0 Probation and Parole Supervisor, and 1.0 Senior Probation and Parole Officer) for intensive community supervision program (Phase VI) and court transportation. These programs are responsible for relieving overcrowding at the institutions and transporting offenders under supervision to courts when needed. The population that is supervised is composed of "model" offenders, this is not a population of violators of probation.
- * Recommend one-time funding of \$21.0 in Budget Office's Contingency for computer equipment and \$10.5 for furniture and equipment for recommended Phase VI positions.

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

38-06-07

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,372.8	1,346.8	3,369.4	1,380.8			1,783.2	3,164.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,372.8</u>	<u>1,346.8</u>	<u>3,369.4</u>	<u>1,380.8</u>			<u>1,783.2</u>	<u>3,164.0</u>
Travel								
General Funds	0.3	0.5	7.2	0.5		1.0	5.5	7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.5</u>	<u>7.2</u>	<u>0.5</u>		<u>1.0</u>	<u>5.5</u>	<u>7.0</u>
Contractual Services								
General Funds	464.4	67.7	392.2	67.7		-1.0	260.9	327.6
Appropriated S/F	7.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>472.1</u>	<u>92.7</u>	<u>417.2</u>	<u>92.7</u>		<u>-1.0</u>	<u>260.9</u>	<u>352.6</u>
Energy								
General Funds	20.8	9.2	9.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.8</u>	<u>9.2</u>	<u>9.2</u>					
Supplies and Materials								
General Funds	57.6	27.5	146.8	27.5			104.5	132.0
Appropriated S/F	0.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>57.9</u>	<u>52.5</u>	<u>171.8</u>	<u>52.5</u>			<u>104.5</u>	<u>157.0</u>
Capital Outlay								
General Funds	1.5		9.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>		<u>9.5</u>					
TOTAL								
General Funds	1,917.4	1,451.7	3,934.3	1,476.5			2,154.1	3,630.6
Appropriated S/F	8.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>1,925.4</u>	<u>1,501.7</u>	<u>3,984.3</u>	<u>1,526.5</u>			<u>2,154.1</u>	<u>3,680.6</u>
IPU REVENUES								
General Funds	126.8	171.4	171.4	171.4				171.4
Appropriated S/F	5.8							
Non-Appropriated S/F								
	<u>132.6</u>	<u>171.4</u>	<u>171.4</u>	<u>171.4</u>				<u>171.4</u>
POSITIONS								
General Funds	31.0	32.0	83.0	32.0			45.0	77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>32.0</u>	<u>83.0</u>	<u>32.0</u>			<u>45.0</u>	<u>77.0</u>

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

* Base adjustments include \$3.5 in personnel costs for hazard duty salary increase.

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

38-06-07 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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- * Do not recommend inflation adjustment of \$.4 in contractual services for Fleet Services cost increase.
- * Recommend structural change for internal transfers of \$1.0 in travel and (\$1.0) in contractual services to reallocate funds to reflect actual expenditures to cover the costs of travel for out-of-state training.
- * Recommend enhancement of \$1,988.9 in personnel and operating costs and 45.0 FTEs for new Level IV 250-bed violation of probation center to be opened on the grounds of the Sussex Correctional Institution in August 1999. This violation of probation center is to provide alternative placement for violators of probation other than a Level V institution (prison). While at these centers, offenders will be doing community work projects and participating in other programming (e.g., education and substance abuse treatment). These 45.0 positions are 10.0 Correctional Officers, 5.0 Correctional Corporals (shift), 5.0 Correctional Sergeants (shift), 5.0 Correctional Lieutenants, 1.0 Correctional Staff Lieutenant, 1.0 Deputy Warden, 1.0 Typist, 1.0 Accountant, 1.0 Account Technician, 1.0 Records Specialist, 1.0 Records Clerk, 2.0 Senior Probation and Parole Officers, 1.0 Probation and Parole Supervisor, 4.0 Correctional Officers (work crew), 4.0 Correctional Corporals (work crew), 1.0 Correctional Sergeant (work crew), and 1.0 Correctional Lieutenant (work crew). Also recommend enhancements of \$11.1 in contractual services for required maintenance of this center and \$155.8 in contractual services for health care services to cover offenders in this center. Do not recommend enhancements of \$269.0 in personnel and operating costs and 6.0 FTEs for additional Bureau of Management Services staffing for the violation of probation center; \$39.6 in contractual services for additional maintenance of this center; and \$8.3 in contractual services for additional medical services for this center.
- * Do not recommend one-time funding of \$6.0 for computers for requested Bureau of Management Services positions for staffing violation of probation center.

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

38-06-08 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds			3,707.9	3.5		1,009.3	1,783.2	2,796.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>3,707.9</u>	<u>3.5</u>		<u>1,009.3</u>	<u>1,783.2</u>	<u>2,796.0</u>
Travel								
General Funds			6.0			0.3	5.5	5.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.0</u>			<u>0.3</u>	<u>5.5</u>	<u>5.8</u>
Contractual Services								
General Funds			547.8			54.5	95.7	150.2
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F								
			<u>551.8</u>			<u>58.5</u>	<u>95.7</u>	<u>154.2</u>
Energy								
General Funds			35.7			35.7		35.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>35.7</u>			<u>35.7</u>		<u>35.7</u>
Supplies and Materials								
General Funds			228.3		3.0	39.0	104.5	146.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>228.3</u>		<u>3.0</u>	<u>39.0</u>	<u>104.5</u>	<u>146.5</u>
Capital Outlay								
General Funds			6.1					
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.1</u>					
One-Time								
General Funds			35.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>35.0</u>					
TOTAL								
General Funds			4,566.8	3.5	3.0	1,138.8	1,988.9	3,134.2
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F								
			<u>4,570.8</u>	<u>3.5</u>	<u>3.0</u>	<u>1,142.8</u>	<u>1,988.9</u>	<u>3,138.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			96.0			23.0	45.0	68.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>96.0</u>			<u>23.0</u>	<u>45.0</u>	<u>68.0</u>

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

38-06-08 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$3.5 in personnel costs for hazard duty salary increase.
- * Recommend inflation adjustment of \$3.0 in supplies to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of \$.1 in contractual services for Fleet Services cost increase and \$1.8 in supplies for additional new admissions.
- * Recommend structural changes transferring \$1,009.3 in personnel costs and 23.0 FTEs (filled), \$.3 in travel; \$54.5 in contractual services; \$35.7 in energy; and \$39.0 in supplies from Prisons, Morris Correctional Institution (38-04-07) for the conversion of the Morris Correctional Institution from a Level V prison facility into a Level IV work release facility. These positions will remain at the institution and will be managed by the Bureau of Community Correction. Also recommend structural change transferring \$4.0 ASF in contractual services from Prisons, Morris Correctional Institution (38-04-07) for the same conversion.
- * Do not recommend enhancement of \$711.6 in personnel and operating costs and 17.0 FTEs for additional Bureau of Community Corrections staffing to augment positions transferred from the Bureau of Prisons and \$250.6 in personnel and operating costs and 5.0 FTEs for additional Bureau of Management Services staffing to augment positions transferred from the Bureau of Prisons.
- * Recommend enhancement of \$1,988.9 in personnel and operating costs and 45.0 FTEs for new Level IV 250-bed violation of probation center to be opened on the grounds of the Delaware Correctional Center in September 1999. This violation of probation center is to provide alternative placement for violators of probation other than a Level V institution (prison). While at these centers, offenders will be doing community work projects and participating in other programming (e.g., education and substance abuse treatment). These 45.0 positions are 10.0 Correctional Officers, 5.0 Correctional Corporals (shift), 5.0 Correctional Sergeants (shift), 5.0 Correctional Lieutenants, 1.0 Correctional Staff Lieutenant, 1.0 Deputy Warden, 1.0 Typist, 1.0 Accountant, 1.0 Account Technician, 1.0 Records Specialist, 1.0 Records Clerk, 2.0 Senior Probation and Parole Officers, 1.0 Probation and Parole Supervisor, 4.0 Correctional Officers (work crew), 4.0 Correctional Corporals (work crew), 1.0 Correctional Sergeant (work crew), and 1.0 Correctional Lieutenant (work crew). Do not recommend enhancements of \$269.0 in personnel and operating costs and 6.0 FTEs for additional Bureau of Management Services positions for the violation of probation center; \$50.7 in contractual services for maintenance of this center; and \$164.1 in contractual services for medical services for this center.
- * Do not recommend one-time funding of \$20.0 for start up operations for food service; \$29.0 for computers for additional Bureau of Community Corrections staffing at this facility; and \$6.0 for requested Bureau of Management Services positions for this facility.