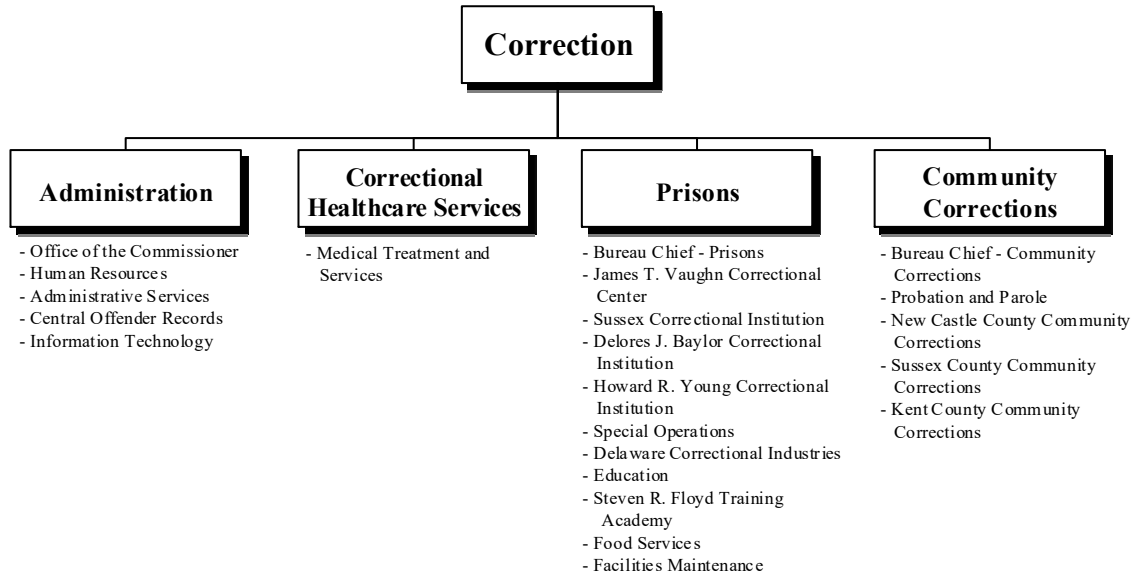
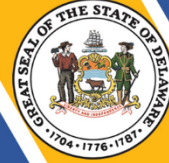
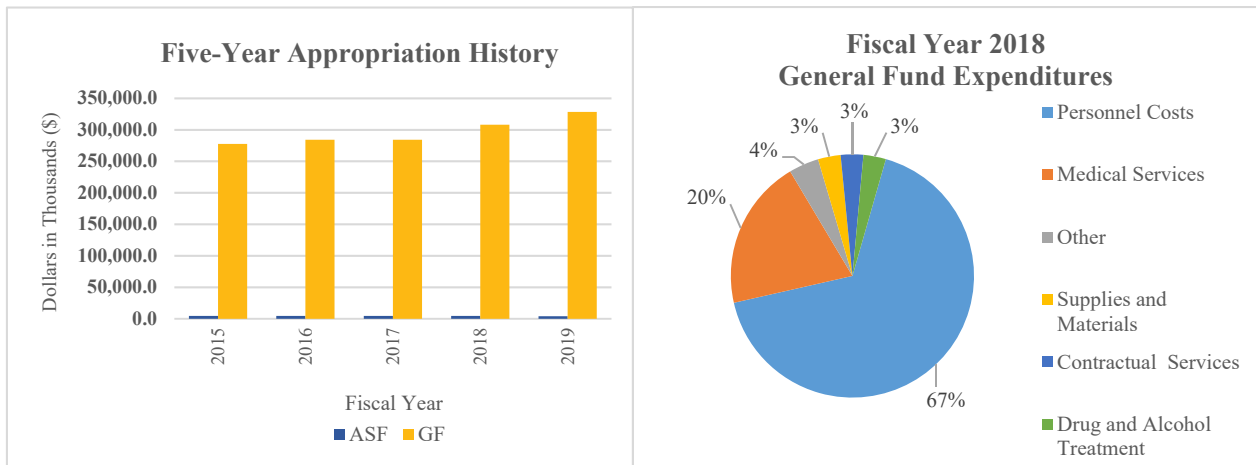


# Correction



## At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 16,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.



# Correction



## Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Correctional Healthcare Services, Bureau of Prisons and Bureau of Community Corrections.

## On the Web

For more information visit [doc.delaware.gov](http://doc.delaware.gov).

## Performance Measures

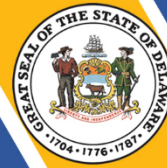
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>38-01-01</b>	<b><i>Office of the Commissioner</i></b>			
	# of random/periodic Internal Affairs rechecks	2,381	2,381	2,381
	# of positive media stories generated	66	70	70
	# of victim notification letters	24,565	25,000	25,000
	# of statistical data responses	107	100	100
<b>38-01-02</b>	<b><i>Human Resources</i></b>			
	# of random drugs tests of employees	1,938	2,283	2,311
	# of grievances at Commissioner's level	43	55	55
<b>38-01-10</b>	<b><i>Administrative Services</i></b>			
	# of vouchers reported as exceptions on quarterly reconciliation to Division of Accounting (DOA)	4	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation to DOA	4	0	0

# Correction



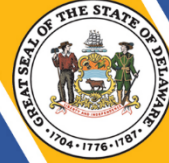
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	22	25	25
	# of on-demand payroll checks processed	133	160	160
<b>38-01-12</b>	<b>Central Offender Records</b>			
	# of admissions processed	14,862	14,721	14,576
	# of felony transmittal requests/research	3,390	3,369	3,418
	# of sentences calculated	34,845	34,546	34,204
	# of releases processed	13,767	13,639	13,504
	% of offenders released in error	0.0008	0.0007	0.0006
<b>38-01-14</b>	<b>Information Technology</b>			
	% of high priority help desk calls resolved within one hour	95	97	97
<b>38-02-01</b>	<b>Medical Treatment and Services</b>			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	*	90	95
	% of chronic care enrolled patients seen in follow-up appointment when due	*	95	98
	% of patients enrolled in chronic care that receive a care summary at discharge	*	85	90
	% of patients on the behavioral health roster offered the designated hours of structured therapeutic time, outlined on the treatment plan	*	85	90
	% of eligible patients that completed a substance use treatment program	*	85	90
	<i>*New performance measure.</i>			

# Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>38-04-01</b>	<b><i>Bureau Chief - Prisons</i></b>			
	# of offenders classified to: drug treatment programs work release supervised custody	1,723	1,700	1,700
	# of offenders recommended for truth in sentencing modifications	17	20	20
	# of security/custody level classifications (initial/reclassifications)	4,842/6,372	4,800/6,000	4,800/6,000
	# of interstate compact cases (in-state/out-of-state)	21/74	25/410	25/410
	# of Level Service Inventory Revised (LSIR) assessments	1,973	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12
<b>38-04-03</b>	<b><i>James T. Vaughn Correctional Center</i></b>			
	# of offender work hours:			
	community service	15,989	18,000	16,000
	food service	161,017	123,000	160,000
	maintenance	46,008	47,000	47,000
	janitorial	305,917	340,000	306,000
	laundry	70,759	72,000	70,000
	other*	205,546	300,000	206,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	6,643.2	7,425.0	805.0
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	38,233	38,000	38,000
	large print	15,322	15,000	15,000
	graphics	2,464	2,000	2,000
	digital pages	5,510	5,000	5,000
	# of program participants:			
	Sex Offender Treatment	170	85	170
Alcoholics Anonymous	60	90	60	
Alternatives to Violence	97	125	100	
Weekly Religious Activities	614	600	600	
Gamblers Anonymous	52	50	50	
Thresholds	60	60	60	

# Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of video court/teleconferences	3,445	4,400	3,000
<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>				
<b>38-04-04</b>	<b>Sussex Correctional Institution</b>			
	# of offender work hours:			
	food service	82,200	85,000	85,000
	maintenance	912	2,000	2,000
	janitorial	127,250	128,000	128,000
	laundry	40,616	40,900	40,900
	other*	229,101	245,000	245,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	3,960.7	4,132.4	4,132.4
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	85	100	100
	Key	319	325	325
	Alcoholics Anonymous	891	900	900
	Alternatives to Violence	87	100	100
	Youthful Criminal Offenders	34	20	20
	Reflections	154	175	175
	6 for 1	**	500	500
	Parenting Class	**	100	100
	Arts Program	**	50	75
	# of video court/teleconferences	4,764	5,900	5,900
<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>				
<i>**New performance measure.</i>				
<b>38-04-05</b>	<b>Delores J. Baylor Correctional Institution</b>			
	# of offender work hours:			
	food service	71,841	98,000	98,000
	janitorial	26,592	29,000	29,000
	laundry	11,968	14,000	14,000
	other*	5,326	8,100	8,100
	\$ cost avoidance at \$8.25 minimum wage (thousands)	954.7	1,230.1	1,230.1
	# of escapes	0	0	0

# Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of program participants:			
	SOAR	75	80	80
	Key Village	76	83	83
	Structured Care Unit	96	105	105
	Trauma Healing Workshops	0	1	1
	Taking a Chance on Change	60	66	66
	6 for 1	1,112	1,223	1,223
	Sex Offender Treatment	2	4	4
	# of video court/teleconferences	4,200	4,500	4,500
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
<b>38-04-06</b>	<b>Howard R. Young Correctional Institution</b>			
	# of offender work hours:			
	food service	139,613	124,000	124,000
	maintenance	16,920	12,016	12,016
	janitorial	98,774	70,000	70,000
	laundry	11,576	15,000	15,000
	other*	139,908	105,000	105,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	3,356.0	2,689.6	2,689.6
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	45	50	50
	Key	247	225	225
	6 for 1	649	800	800
	Head Start Home	178	180	180
	Inside/Out	34	30	30
	Alternatives to Violence	120	150	150
	# of video court/teleconferences	6,910	9,500	9,500
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
<b>38-04-08</b>	<b>Special Operations</b>			
	# of offenders transported	37,526	42,500	42,500
	# of Correctional Emergency Response Team missions	348	198	150
	# of K-9 teams certified to Police Dog Level 1	22	22	22
	# of emergency preparedness training exercises	160	40	40
	# of security audits	40	40	40

# Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of detector dogs trained and operational	5	8	8
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	*	150	150
<i>*New performance measure.</i>				
<b>38-04-09</b>	<b><i>Delaware Correctional Industries</i></b>			
	# of offenders employed	173	174	200
	\$ net sales (thousands)	2,060.0	2,184.0	2,380.0
	# of completed work orders	3,872	4,108	4,720
<b>38-04-11</b>	<b><i>Education</i></b>			
	# of offenders tested to determine education needs	995	1,020	1,151
	# of offenders enrolled in academic, vocational and life skills	2,593	1,600	1,683
	# of GEDs earned	97	118	123
	# of high school diplomas earned	33	37	42
	# of educational certificates earned	829	600	642
	# of vocational certificates	1,177	880	914
	# of life skills certificates completed	280	293	315
<b>38-04-12</b>	<b><i>Steven R. Floyd Training Academy</i></b>			
	# of training educator series certifications/continuing education courses/seminars completed	5	27	16
	# of 40 caliber transition courses (15 officers per course)	23	10	10
	# of range training hours	2,170	2,200	2,200
	# of correctional officer recruits graduating from Correctional Employee Initial Training	154	180	180
	# of probation officer recruits graduating from Basic Officer Training Course	19	40	40

# Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>38-04-20</b>	<b>Food Services</b>			
	# of offenders trained in food safety	588	600	605
	# of Central Supply accident-free miles	29,732	29,732	29,732
	# of offender grievances related to food service	469	445	445
	# of meals prepared	8,516,114	8,430,953	8,430,953
<b>38-04-40</b>	<b>Facilities Maintenance</b>			
	# of work orders completed	22,502	21,000	21,000
	% of work orders completed within 30 days	100	100	100
<b>38-06-01</b>	<b>Bureau Chief - Community Corrections</b>			
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	6	5	5
<b>38-06-02</b>	<b>Probation and Parole</b>			
	Average caseload size:			
	Level II	72	75	75
	Level III	34	35	35
	% of positive Safe Streets curfew checks	68	70	70
	% of cases successfully discharged (Level I - III)	74	75	75
	% of offenders employed	55	57	57
	% of Level I, Restitution Only cases closed	43	40	40
	% of positive urine tests (Level I - III)	42	35	35
	% of positive urine tests (Level IV/HC)	16	20	20
# of Level of Service Inventory - Revised completed	4,599	4,700	4,700	
% of cases closed not returning to prison within one year	84	85	85	



# Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of monitoring units in service:			
	standard	200	200	200
	cell	85	85	85
	GPS	400	400	400
	Transdermal Alcohol Device	145	170	170
<b>38-06-06</b>	<b><i>New Castle County Community Corrections</i></b>			
	% of successful releases	92	90	90
	% of offenders employed	39	35	35
	# of community service hours	36,464	37,000	37,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	300.8	305.3	305.3
	# of walk-aways	28	20	20
<b>38-06-07</b>	<b><i>Sussex County Community Corrections</i></b>			
	% of successful releases	95	95	95
	% of offenders employed	43	44	45
	# of community service hours	141,000	141,500	142,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	1,163.3	1,167.4	1,171.5
	# of walk-aways	14	14	14
<b>38-06-08</b>	<b><i>Kent County Community Corrections</i></b>			
	% of successful releases	80	90	90
	% of offenders employed	70	65	65
	# of community service hours	12,445	26,000	26,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	102.7	214.5	214.5
	# of walk-aways	11	15	15

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Administration</b>								
General Funds	115.0	104.0	104.0	<b>104.0</b>	13,494.3	11,337.8	12,578.1	<b>11,810.0</b>
Appropriated S/F					472.8			
Non-Appropriated S/F					150.3			
	<u>115.0</u>	<u>104.0</u>	<u>104.0</u>	<u><b>104.0</b></u>	<u>14,117.4</u>	<u>11,337.8</u>	<u>12,578.1</u>	<u><b>11,810.0</b></u>
<b>Correctional Healthcare Services</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	74,221.3	79,046.8	80,512.0	<b>80,512.0</b>
Appropriated S/F					356.7			
Non-Appropriated S/F					89.5			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>74,667.5</u>	<u>79,046.8</u>	<u>80,512.0</u>	<u><b>80,512.0</b></u>
<b>Prisons</b>								
General Funds	1,850.0	1,929.0	1,995.0	<b>1,927.0</b>	177,809.8	181,959.4	196,947.6	<b>192,925.0</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,066.0	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					1,623.8			
	<u>1,860.0</u>	<u>1,939.0</u>	<u>2,005.0</u>	<u><b>1,937.0</b></u>	<u>181,499.6</u>	<u>185,304.6</u>	<u>200,292.8</u>	<u><b>196,270.2</b></u>
<b>Community Corrections</b>								
General Funds	646.0	606.0	609.0	<b>609.0</b>	54,650.2	56,061.3	59,841.7	<b>59,331.1</b>
Appropriated S/F					395.5	627.7	627.7	<b>627.7</b>
Non-Appropriated S/F	1.0	1.0			487.0			
	<u>647.0</u>	<u>607.0</u>	<u>609.0</u>	<u><b>609.0</b></u>	<u>55,532.7</u>	<u>56,689.0</u>	<u>60,469.4</u>	<u><b>59,958.8</b></u>
<b>TOTAL</b>								
General Funds	2,623.0	2,651.0	2,720.0	<b>2,652.0</b>	320,175.6	328,405.3	349,879.4	<b>344,578.1</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	3,291.0	3,972.9	3,972.9	<b>3,972.9</b>
Non-Appropriated S/F	1.0	1.0			2,350.6			
	<u>2,634.0</u>	<u>2,662.0</u>	<u>2,730.0</u>	<u><b>2,662.0</b></u>	<u>325,817.2</u>	<u>332,378.2</u>	<u>353,852.3</u>	<u><b>348,551.0</b></u>

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						79,734.4		
Special Funds					0.2			
SUBTOTAL					0.2	79,734.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					320,175.6	408,139.7	349,879.4	<b>344,578.1</b>
Special Funds					5,641.8	3,972.9	3,972.9	<b>3,972.9</b>
TOTAL					325,817.4	412,112.6	353,852.3	<b>348,551.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						5,655.8		
<b>GRAND TOTAL</b>								
General Funds					320,175.6	408,139.7	349,879.4	<b>344,578.1</b>
Special Funds					11,297.6	3,972.9	3,972.9	<b>3,972.9</b>
GRAND TOTAL					331,473.2	412,112.6	353,852.3	<b>348,551.0</b>
	(Reverted)				110.5			
	(Encumbering)				5,413.9			
	(Continuing)				74,320.5			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Office of the Commissioner</b>								
General Funds	20.0	22.0	22.0	<b>22.0</b>	2,136.7	2,325.2	2,281.9	<b>2,231.8</b>
Appropriated S/F								
Non-Appropriated S/F					149.4			
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u><b>22.0</b></u>	<u>2,286.1</u>	<u>2,325.2</u>	<u>2,281.9</u>	<u><b>2,231.8</b></u>
<b>Human Resources</b>								
General Funds	70.0	17.0	17.0	<b>17.0</b>	6,135.7	1,211.1	1,248.6	<b>1,248.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>6,135.7</u>	<u>1,211.1</u>	<u>1,248.6</u>	<u><b>1,248.6</b></u>
<b>Administrative Services</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	2,703.1	2,788.4	2,973.6	<b>2,969.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>2,703.1</u>	<u>2,788.4</u>	<u>2,973.6</u>	<u><b>2,969.1</b></u>
<b>Central Offender Records</b>								
General Funds		40.0	40.0	<b>40.0</b>		2,208.1	2,273.0	<b>2,273.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>		<u>2,208.1</u>	<u>2,273.0</u>	<u><b>2,273.0</b></u>
<b>Information Technology</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	2,518.8	2,805.0	3,801.0	<b>3,087.5</b>
Appropriated S/F					472.8			
Non-Appropriated S/F					0.9			
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>2,992.5</u>	<u>2,805.0</u>	<u>3,801.0</u>	<u><b>3,087.5</b></u>
<b>TOTAL</b>								
General Funds	115.0	104.0	104.0	<b>104.0</b>	13,494.3	11,337.8	12,578.1	<b>11,810.0</b>
Appropriated S/F					472.8			
Non-Appropriated S/F					150.3			
	<u>115.0</u>	<u>104.0</u>	<u>104.0</u>	<u><b>104.0</b></u>	<u>14,117.4</u>	<u>11,337.8</u>	<u>12,578.1</u>	<u><b>11,810.0</b></u>

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

38-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	1,973.8	1,849.5	1,893.7	1,893.7				1,893.7
Appropriated S/F								
Non-Appropriated S/F	1,973.8	1,849.5	1,893.7	1,893.7				1,893.7
<b>Travel</b>								
General Funds	8.1	4.3	9.3	4.3			5.0	9.3
Appropriated S/F								
Non-Appropriated S/F	8.1	4.3	9.3	4.3			5.0	9.3
<b>Contractual Services</b>								
General Funds	140.7	219.7	329.0	217.3			83.8	301.1
Appropriated S/F								
Non-Appropriated S/F	135.4	219.7	329.0	217.3			83.8	301.1
<b>Energy</b>								
General Funds	4.3	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	4.3	5.5	5.5	5.5				5.5
<b>Supplies and Materials</b>								
General Funds	9.8	21.2	37.6	21.2			1.0	22.2
Appropriated S/F								
Non-Appropriated S/F	14.0	21.2	37.6	21.2			1.0	22.2
<b>Capital Outlay</b>								
General Funds			6.8					
Appropriated S/F								
Non-Appropriated S/F			6.8					
<b>HOPE Commission</b>								
General Funds		225.0		225.0		-225.0		
Appropriated S/F								
Non-Appropriated S/F		225.0		225.0		-225.0		
<b>TOTAL</b>								
General Funds	2,136.7	2,325.2	2,281.9	2,367.0		-225.0	89.8	2,231.8
Appropriated S/F								
Non-Appropriated S/F	149.4	2,325.2	2,281.9	2,367.0		-225.0	89.8	2,231.8

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

38-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F	<u>58.3</u>							
	63.3							
<b>POSITIONS</b>								
General Funds	20.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

\*Base adjustments include (\$2.4) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural change of (\$225.0) in HOPE Commission to Community Corrections, Bureau Chief - Community Corrections (38-06-01) to reflect organizational structure change.

\*Recommend enhancements of \$5.0 in Travel, \$3.3 in Contractual Services, and \$1.0 in Supplies and Materials for the implementation of the Delaware Correctional Re-entry Continuum; and \$80.5 in Contractual Services for behavioral health program evaluations. Do not recommend additional enhancement of \$25.5 in Contractual Services.

\*Recommend one-time funding of \$15.4 in Supplies and Materials and \$6.8 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the implementation of the Delaware Correctional Re-entry Continuum.

**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	5,328.8	955.2	992.7	992.7				992.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,328.8</u>	<u>955.2</u>	<u>992.7</u>	<u>992.7</u>				<u>992.7</u>
<b>Travel</b>								
General Funds	16.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds	361.4	136.9	136.9	136.9				136.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.4</u>	<u>136.9</u>	<u>136.9</u>	<u>136.9</u>				<u>136.9</u>
<b>Energy</b>								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
<b>Supplies and Materials</b>								
General Funds	326.5	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>326.5</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>Capital Outlay</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
<b>Drug Testing</b>								
General Funds	93.0	112.6	112.6	112.6				112.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.0</u>	<u>112.6</u>	<u>112.6</u>	<u>112.6</u>				<u>112.6</u>
<b>TOTAL</b>								
General Funds	6,135.7	1,211.1	1,248.6	1,248.6				1,248.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,135.7</u>	<u>1,211.1</u>	<u>1,248.6</u>	<u>1,248.6</u>				<u>1,248.6</u>

**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	0.4							
<b>POSITIONS</b>								
General Funds	70.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	70.0	17.0	17.0	17.0				17.0

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

\*Recommend base funding to maintain Fiscal Year 2019 level of service.



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

38-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	1,077.5	1,136.4	1,162.8	1,162.8				1,162.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,077.5</u>	<u>1,136.4</u>	<u>1,162.8</u>	<u>1,162.8</u>				<u>1,162.8</u>
<b>Travel</b>								
General Funds	2.1	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	1,474.4	1,475.9	1,634.7	1,471.4	83.2		75.6	1,630.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,474.4</u>	<u>1,475.9</u>	<u>1,634.7</u>	<u>1,471.4</u>	<u>83.2</u>		<u>75.6</u>	<u>1,630.2</u>
<b>Energy</b>								
General Funds	125.5	143.9	143.9	143.9				143.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.5</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
<b>Supplies and Materials</b>								
General Funds	23.6	31.5	31.5	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>				<u>31.5</u>
<b>TOTAL</b>								
General Funds	2,703.1	2,788.4	2,973.6	2,810.3	83.2		75.6	2,969.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,703.1</u>	<u>2,788.4</u>	<u>2,973.6</u>	<u>2,810.3</u>	<u>83.2</u>		<u>75.6</u>	<u>2,969.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

38-01-10					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 <b>Recommend</b>

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

\*Base adjustments include (\$4.5) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$83.2 in Contractual Services for lease obligations.

\*Recommend enhancement of \$75.6 in Contractual Services for eSTAR annual support fees.

**CORRECTION  
ADMINISTRATION  
CENTRAL OFFENDER RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		2,184.8	2,249.7	2,249.7				2,249.7
Appropriated S/F								
Non-Appropriated S/F								
		2,184.8	2,249.7	2,249.7				2,249.7
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				0.1
<b>Contractual Services</b>								
General Funds		10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
		10.2	10.2	10.2				10.2
<b>Supplies and Materials</b>								
General Funds		13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
		13.0	13.0	13.0				13.0
<b>TOTAL</b>								
General Funds		2,208.1	2,273.0	2,273.0				2,273.0
Appropriated S/F								
Non-Appropriated S/F								
		2,208.1	2,273.0	2,273.0				2,273.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0

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

\*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-14								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	810.7	925.4	941.5	941.5				941.5
Appropriated S/F								
Non-Appropriated S/F	810.7	925.4	941.5	941.5				941.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	0.9							
<b>Technology</b>								
General Funds	70.0							
Appropriated S/F								
Non-Appropriated S/F	70.0							
<b>Information Technology</b>								
General Funds	1,638.1	1,879.6	2,859.5	1,879.0	128.0		139.0	2,146.0
Appropriated S/F								
Non-Appropriated S/F	1,638.1	1,879.6	2,859.5	1,879.0	128.0		139.0	2,146.0
<b>DACS Updates/WiFi Connectivity</b>								
General Funds								
Appropriated S/F	472.8							
Non-Appropriated S/F	472.8							
<b>TOTAL</b>								
General Funds	2,518.8	2,805.0	3,801.0	2,820.5	128.0		139.0	3,087.5
Appropriated S/F	472.8							
Non-Appropriated S/F	2,992.5	2,805.0	3,801.0	2,820.5	128.0		139.0	3,087.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	1.8							
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

38-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				

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

\*Base adjustments include (\$0.6) in Information Technology to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$128.0 in Information Technology for contractual increases associated with the Delaware Automated Correctional System.

\*Recommend enhancement of \$139.0 in Information Technology for technology maintenance and equipment. Do not recommend additional enhancement of \$414.5 in Information Technology.

\*Recommend one-time funding of \$298.4 in Information Technology in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for technology and equipment.

**CORRECTION**  
**CORRECTIONAL HEALTHCARE SERVICES**  
**MEDICAL TREATMENT AND SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

38-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	976.6	1,143.8	1,163.6	1,163.6				1,163.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>976.6</u>	<u>1,143.8</u>	<u>1,163.6</u>	<u>1,163.6</u>				<u>1,163.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F	<u>89.5</u>							
	431.2							
<b>Technology</b>								
General Funds	29.4							
Appropriated S/F								
Non-Appropriated S/F	<u>29.4</u>							
<b>Tobacco Fund: Contractual Services</b>								
General Funds								
Appropriated S/F	15.0							
Non-Appropriated S/F	<u>15.0</u>							
<b>Drug &amp; Alcohol Treatment</b>								
General Funds	8,507.1	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated S/F								
Non-Appropriated S/F	<u>8,507.1</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
<b>Medical Services</b>								
General Funds	64,631.0	69,182.5	70,627.9	69,182.5	1,070.4		375.0	70,627.9
Appropriated S/F								
Non-Appropriated S/F	<u>64,631.0</u>	<u>69,182.5</u>	<u>70,627.9</u>	<u>69,182.5</u>	<u>1,070.4</u>		<u>375.0</u>	<u>70,627.9</u>
<b>Victim's Voices Heard</b>								
General Funds	77.2	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>77.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	74,221.3	79,046.8	80,512.0	79,066.6	1,070.4		375.0	80,512.0
Appropriated S/F	356.7							
Non-Appropriated S/F	<u>89.5</u>							
	<u>74,667.5</u>	<u>79,046.8</u>	<u>80,512.0</u>	<u>79,066.6</u>	<u>1,070.4</u>		<u>375.0</u>	<u>80,512.0</u>

**CORRECTION**  
**CORRECTIONAL HEALTHCARE SERVICES**  
**MEDICAL TREATMENT AND SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

38-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.1							
	46.1							
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

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

\*Recommend inflation and volume adjustment of \$1,070.4 in Medical Services for medical and pharmaceutical contractual inflators.

\*Recommend enhancement of \$375.0 in Medical Services for domestic violence programming.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Bureau Chief - Prisons</b>								
General Funds	6.0	19.0	23.0	<b>23.0</b>	715.9	1,062.6	2,841.6	<b>2,667.1</b>
Appropriated S/F								
Non-Appropriated S/F					18.0			
	<u>6.0</u>	<u>19.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>733.9</u>	<u>1,062.6</u>	<u>2,841.6</u>	<u><b>2,667.1</b></u>
<b>James T. Vaughn Correctional Center</b>								
General Funds	751.0	736.0	802.0	<b>734.0</b>	65,825.8	65,991.5	71,797.0	<b>68,683.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>751.0</u>	<u>736.0</u>	<u>802.0</u>	<u><b>734.0</b></u>	<u>65,825.8</u>	<u>65,991.5</u>	<u>71,797.0</u>	<u><b>68,683.4</b></u>
<b>Sussex Correctional Institution</b>								
General Funds	378.0	378.0	378.0	<b>378.0</b>	37,433.3	35,218.8	37,642.0	<b>37,360.1</b>
Appropriated S/F								
Non-Appropriated S/F					23.4			
	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>	<u><b>378.0</b></u>	<u>37,456.7</u>	<u>35,218.8</u>	<u>37,642.0</u>	<u><b>37,360.1</b></u>
<b>Delores J. Baylor Correctional Institution</b>								
General Funds	121.0	149.0	149.0	<b>149.0</b>	11,252.5	10,827.9	11,673.8	<b>11,635.1</b>
Appropriated S/F								
Non-Appropriated S/F					16.2			
	<u>121.0</u>	<u>149.0</u>	<u>149.0</u>	<u><b>149.0</b></u>	<u>11,268.7</u>	<u>10,827.9</u>	<u>11,673.8</u>	<u><b>11,635.1</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	356.0	357.0	357.0	<b>357.0</b>	31,795.4	31,019.9	33,022.3	<b>32,959.0</b>
Appropriated S/F								
Non-Appropriated S/F					2.3			
	<u>356.0</u>	<u>357.0</u>	<u>357.0</u>	<u><b>357.0</b></u>	<u>31,797.7</u>	<u>31,019.9</u>	<u>33,022.3</u>	<u><b>32,959.0</b></u>
<b>Special Operations</b>								
General Funds	58.0	58.0	54.0	<b>54.0</b>	8,106.6	8,752.3	9,317.6	<b>9,285.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>54.0</u>	<u><b>54.0</b></u>	<u>8,106.6</u>	<u>8,752.3</u>	<u>9,317.6</u>	<u><b>9,285.9</b></u>
<b>Delaware Correctional Industries</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	1,268.7	1,527.9	1,610.3	<b>1,610.3</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,066.0	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>3,334.7</u>	<u>4,873.1</u>	<u>4,955.5</u>	<u><b>4,955.5</b></u>
<b>Education</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	290.3	461.7	464.1	<b>463.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>290.3</u>	<u>461.7</u>	<u>464.1</u>	<u><b>463.7</b></u>



**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Steven R. Floyd Training Academy</b>								
General Funds		52.0	52.0	<b>52.0</b>		4,679.7	5,306.0	<b>5,011.8</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>52.0</u>	<u>52.0</u>	<u><b>52.0</b></u>		<u>4,679.7</u>	<u>5,306.0</u>	<u><b>5,011.8</b></u>
<b>Food Services</b>								
General Funds	88.0	88.0	88.0	<b>88.0</b>	15,560.3	16,136.6	16,676.7	<b>16,652.4</b>
Appropriated S/F								
Non-Appropriated S/F					<u>1,563.9</u>			
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u><b>88.0</b></u>	<u>17,124.2</u>	<u>16,136.6</u>	<u>16,676.7</u>	<u><b>16,652.4</b></u>
<b>Facilities Maintenance</b>								
General Funds	75.0	75.0	75.0	<b>75.0</b>	5,561.0	6,280.5	6,596.2	<b>6,596.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u><b>75.0</b></u>	<u>5,561.0</u>	<u>6,280.5</u>	<u>6,596.2</u>	<u><b>6,596.2</b></u>
<b>TOTAL</b>								
General Funds	1,850.0	1,929.0	1,995.0	<b>1,927.0</b>	177,809.8	181,959.4	196,947.6	<b>192,925.0</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,066.0	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					<u>1,623.8</u>			
	<u>1,860.0</u>	<u>1,939.0</u>	<u>2,005.0</u>	<u><b>1,937.0</b></u>	<u>181,499.6</u>	<u>185,304.6</u>	<u>200,292.8</u>	<u><b>196,270.2</b></u>

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

38-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	562.3	868.2	2,243.5	870.7		1,372.8		2,243.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>562.3</u>	<u>868.2</u>	<u>2,243.5</u>	<u>870.7</u>		<u>1,372.8</u>		<u>2,243.5</u>
<b>Travel</b>								
General Funds	3.0	0.5	8.5	0.5		3.0	5.0	8.5
Appropriated S/F								
Non-Appropriated S/F	<u>7.1</u>							
	10.1	0.5	8.5	0.5		3.0	5.0	8.5
<b>Contractual Services</b>								
General Funds	32.4	79.4	325.7	79.2		8.8	128.4	216.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>							
	39.3	79.4	325.7	79.2		8.8	128.4	216.4
<b>Energy</b>								
General Funds			62.0				62.0	62.0
Appropriated S/F								
Non-Appropriated S/F			<u>62.0</u>				<u>62.0</u>	<u>62.0</u>
<b>Supplies and Materials</b>								
General Funds	6.8	4.8	75.4	4.8		1.5	20.7	27.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
	10.8	4.8	75.4	4.8		1.5	20.7	27.0
<b>Capital Outlay</b>								
General Funds	3.2		16.8					
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>		<u>16.8</u>					
<b>Gate Money</b>								
General Funds	20.9	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	<u>20.9</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Prison Arts</b>								
General Funds	87.3	90.7	90.7	90.7				90.7
Appropriated S/F								
Non-Appropriated S/F	<u>87.3</u>	<u>90.7</u>	<u>90.7</u>	<u>90.7</u>				<u>90.7</u>
<b>TOTAL</b>								
General Funds	715.9	1,062.6	2,841.6	1,064.9		1,386.1	216.1	2,667.1
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>							
	733.9	1,062.6	2,841.6	1,064.9		1,386.1	216.1	2,667.1

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

38-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0							
	6.0							
<b>POSITIONS</b>								
General Funds	6.0	19.0	23.0	19.0		4.0		23.0
Appropriated S/F								
Non-Appropriated S/F	6.0	19.0	23.0	19.0		4.0		23.0

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural changes of \$1,055.3 in Personnel Costs from James T. Vaughn Correctional Center (38-04-03) to establish a Security Threat Group and Organized Crime Prevention (STOP) Unit; \$317.5 in Personnel Costs and 4.0 FTEs (1.0 Correctional Security Superintendent, 1.0 Administrative Specialist I, and 2.0 Risk Management Safety Officer) from Special Operations (38-04-08) for prison inspections; and \$3.0 in Travel, \$8.8 in Contractual Services, and \$1.5 in Supplies and Materials from Steven R. Floyd Training Academy (38-04-12) for prison inspections.

\*Recommend enhancements of \$5.0 in Travel, \$67.9 in Contractual Services, \$62.0 in Energy, and \$20.7 in Supplies and Materials to establish the Intelligence Operations Center and the STOP Unit; and \$60.5 in Contractual Services for the implementation of the Delaware Correctional Re-entry Continuum.

\*Recommend one-time funding of \$109.1 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for inmate grievance review processes at Level V facilities; and \$48.4 in Supplies and Materials and \$16.8 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the implementation of the Delaware Correctional Re-entry Continuum.

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	59,863.0	59,657.6	65,022.0	63,403.2		-1,055.3		62,347.9
Appropriated S/F								
Non-Appropriated S/F	59,863.0	59,657.6	65,022.0	63,403.2		-1,055.3		62,347.9
<b>Travel</b>								
General Funds	3.2	8.1	8.1	8.1				8.1
Appropriated S/F								
Non-Appropriated S/F	3.2	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	1,003.7	967.1	981.0	941.7				941.7
Appropriated S/F								
Non-Appropriated S/F	1,003.7	967.1	981.0	941.7				941.7
<b>Energy</b>								
General Funds	3,929.5	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated S/F								
Non-Appropriated S/F	3,929.5	4,083.3	4,083.3	4,083.3				4,083.3
<b>Supplies and Materials</b>								
General Funds	981.1	1,245.9	1,604.6	1,245.9				1,245.9
Appropriated S/F								
Non-Appropriated S/F	981.1	1,245.9	1,604.6	1,245.9				1,245.9
<b>Capital Outlay</b>								
General Funds	29.2	6.5	48.0	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	29.2	6.5	48.0	6.5				6.5
<b>JTVCC Fence</b>								
General Funds	16.1	23.0	50.0	23.0			27.0	50.0
Appropriated S/F								
Non-Appropriated S/F	16.1	23.0	50.0	23.0			27.0	50.0
<b>TOTAL</b>								
General Funds	65,825.8	65,991.5	71,797.0	69,711.7		-1,055.3	27.0	68,683.4
Appropriated S/F								
Non-Appropriated S/F	65,825.8	65,991.5	71,797.0	69,711.7		-1,055.3	27.0	68,683.4

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	25.9	10.7	10.7	10.7				<b>10.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	25.9	10.7	10.7	10.7				<b>10.7</b>
<b>POSITIONS</b>								
General Funds	751.0	736.0	802.0	734.0				<b>734.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	751.0	736.0	802.0	734.0				<b>734.0</b>

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

\*Base adjustments include (2.0) FTEs to address critical workforce needs; and (\$25.4) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend inflation and volume adjustment of \$195.9 in Supplies and Materials.

\*Recommend structural change of (\$1,055.3) in Personnel Costs to Bureau Chief - Prisons (38-04-01) to establish a Security Threat Group and Organized Crime Prevention Unit.

\*Recommend enhancement of \$27.0 in JTVCC Fence for maintenance and fence line security. Do not recommend additional enhancements of \$2,674.1 in Personnel Costs and 68.0 FTEs, and \$13.9 in Contractual Services.

\*Recommend one-time funding of \$41.6 in Supplies and Materials in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the implementation of the Delaware Correctional Re-entry Continuum; and \$18.3 in Supplies and Materials and \$11.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for ballistic-resistant vests. Do not recommend additional one-times of \$102.9 in Supplies and Materials and \$30.5 in Capital Outlay.

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	35,087.5	32,833.1	34,984.2	34,984.2				34,984.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,087.5</u>	<u>32,833.1</u>	<u>34,984.2</u>	<u>34,984.2</u>				<u>34,984.2</u>
<b>Travel</b>								
General Funds	1.7	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Contractual Services</b>								
General Funds	795.6	842.2	854.2	832.4				832.4
Appropriated S/F								
Non-Appropriated S/F	8.0							
	<u>803.6</u>	<u>842.2</u>	<u>854.2</u>	<u>832.4</u>				<u>832.4</u>
<b>Energy</b>								
General Funds	1,054.7	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,054.7</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
<b>Supplies and Materials</b>								
General Funds	490.5	481.4	487.0	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F	15.4							
	<u>505.9</u>	<u>481.4</u>	<u>487.0</u>	<u>481.4</u>				<u>481.4</u>
<b>Capital Outlay</b>								
General Funds	3.3	15.0	269.5	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>15.0</u>	<u>269.5</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	37,433.3	35,218.8	37,642.0	37,360.1				37,360.1
Appropriated S/F								
Non-Appropriated S/F	23.4							
	<u>37,456.7</u>	<u>35,218.8</u>	<u>37,642.0</u>	<u>37,360.1</u>				<u>37,360.1</u>
<b>IPU REVENUES</b>								
General Funds	14.9	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	27.7							
	<u>42.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>POSITIONS</b>								
General Funds	378.0	378.0	378.0	378.0				<b>378.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>				<u><b>378.0</b></u>

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

\*Base adjustments include (\$9.8) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$12.0 in Contractual Services.

\*Recommend one-time funding of \$76.7 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment. Do not recommend additional one-times of \$5.6 in Supplies and Materials and \$177.8 in Capital Outlay.

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	10,240.1	9,797.7	10,609.8	10,609.8				10,609.8
Appropriated S/F								
Non-Appropriated S/F	10,240.1	9,797.7	10,609.8	10,609.8				10,609.8
<b>Travel</b>								
General Funds	2.8	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	2.8	7.4	7.4	7.4				7.4
<b>Contractual Services</b>								
General Funds	227.8	196.3	197.4	191.4				191.4
Appropriated S/F								
Non-Appropriated S/F	5.9							
	233.7	196.3	197.4	191.4				191.4
<b>Energy</b>								
General Funds	542.6	556.5	556.5	556.5				556.5
Appropriated S/F								
Non-Appropriated S/F	542.6	556.5	556.5	556.5				556.5
<b>Supplies and Materials</b>								
General Funds	235.8	270.0	302.7	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F	10.3							
	246.1	270.0	302.7	270.0				270.0
<b>Capital Outlay</b>								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	3.4							
<b>TOTAL</b>								
General Funds	11,252.5	10,827.9	11,673.8	11,635.1				11,635.1
Appropriated S/F								
Non-Appropriated S/F	16.2							
	11,268.7	10,827.9	11,673.8	11,635.1				11,635.1
<b>IPU REVENUES</b>								
General Funds	12.1	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	13.4							
	25.5	17.0	17.0	17.0				17.0



**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds	121.0	149.0	149.0	149.0				<b>149.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	121.0	149.0	149.0	149.0				<b>149.0</b>

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

\*Base adjustments include \$216.2 in Personnel Costs to annualize 28.0 FTEs to reduce overtime costs; and (\$4.9) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$1.1 in Contractual Services.

\*Do not recommend one-time of \$32.7 in Supplies and Materials.

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	29,037.1	28,384.7	30,334.3	30,334.3				30,334.3
Appropriated S/F								
Non-Appropriated S/F	2.3							
	29,039.4	28,384.7	30,334.3	30,334.3				30,334.3
<b>Travel</b>								
General Funds	5.3	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F	5.3	7.9	7.9	7.9				7.9
<b>Contractual Services</b>								
General Funds	1,147.6	942.6	950.8	932.1				932.1
Appropriated S/F								
Non-Appropriated S/F	1,147.6	942.6	950.8	932.1				932.1
<b>Energy</b>								
General Funds	1,024.3	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated S/F								
Non-Appropriated S/F	1,024.3	1,031.4	1,031.4	1,031.4				1,031.4
<b>Supplies and Materials</b>								
General Funds	580.0	653.3	653.3	653.3				653.3
Appropriated S/F								
Non-Appropriated S/F	580.0	653.3	653.3	653.3				653.3
<b>Capital Outlay</b>								
General Funds	1.1		44.6					
Appropriated S/F								
Non-Appropriated S/F	1.1		44.6					
<b>TOTAL</b>								
General Funds	31,795.4	31,019.9	33,022.3	32,959.0				32,959.0
Appropriated S/F								
Non-Appropriated S/F	2.3							
	31,797.7	31,019.9	33,022.3	32,959.0				32,959.0
<b>IPU REVENUES</b>								
General Funds	21.0	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	2.3							
	23.3	130.0	130.0	130.0				130.0

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds	356.0	357.0	357.0	357.0				357.0
Appropriated S/F								
Non-Appropriated S/F								
	356.0	357.0	357.0	357.0				357.0

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

\*Base adjustments include (\$10.5) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$8.2 in Contractual Services.

\*Recommend one-time funding of \$44.6 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment.

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	7,624.6	8,267.3	8,667.6	8,985.1		-317.5		8,667.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,624.6</u>	<u>8,267.3</u>	<u>8,667.6</u>	<u>8,985.1</u>		<u>-317.5</u>		<u>8,667.6</u>
<b>Travel</b>								
General Funds	2.3	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Contractual Services</b>								
General Funds	306.7	281.4	281.4	249.7				249.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.7</u>	<u>281.4</u>	<u>281.4</u>	<u>249.7</u>				<u>249.7</u>
<b>Supplies and Materials</b>								
General Funds	114.9	170.4	335.4	170.4			165.0	335.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.9</u>	<u>170.4</u>	<u>335.4</u>	<u>170.4</u>			<u>165.0</u>	<u>335.4</u>
<b>Capital Outlay</b>								
General Funds	32.7	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.7</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Emergency Preparedness</b>								
General Funds	25.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>TOTAL</b>								
General Funds	8,106.6	8,752.3	9,317.6	9,438.4		-317.5	165.0	9,285.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,106.6</u>	<u>8,752.3</u>	<u>9,317.6</u>	<u>9,438.4</u>		<u>-317.5</u>	<u>165.0</u>	<u>9,285.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>POSITIONS</b>								
General Funds	58.0	58.0	54.0	58.0		-4.0		54.0
Appropriated S/F								
Non-Appropriated S/F								
	58.0	58.0	54.0	58.0		-4.0		54.0

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

\*Base adjustments include \$369.9 in Personnel Costs to annualize 16.0 FTEs for Court and Transportation staffing; and (\$31.7) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural change of (\$317.5) in Personnel Costs and (4.0) FTEs (1.0 Correctional Security Superintendent, 1.0 Administrative Specialist I, and 2.0 Risk Management Safety Officer) to Bureau Chief - Prisons (38-04-01) for prison inspections.

\*Recommend enhancement of \$165.0 in Supplies and Materials for safety and security equipment.

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

38-04-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	1,268.7	1,527.9	1,610.3	1,610.3				1,610.3
Appropriated S/F	783.5	866.4	866.4	866.4				866.4
Non-Appropriated S/F								
	<u>2,052.2</u>	<u>2,394.3</u>	<u>2,476.7</u>	<u>2,476.7</u>				<u>2,476.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	-0.1	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>-0.1</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	265.9	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>265.9</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	955.5	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>955.5</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	20.8	91.5	91.5	91.5				91.5
Non-Appropriated S/F								
	<u>20.8</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	40.4	40.5	40.5	40.5				40.5
Non-Appropriated S/F								
	<u>40.4</u>	<u>40.5</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
<b>TOTAL</b>								
General Funds	1,268.7	1,527.9	1,610.3	1,610.3				1,610.3
Appropriated S/F	2,066.0	3,345.2	3,345.2	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>3,334.7</u>	<u>4,873.1</u>	<u>4,955.5</u>	<u>4,955.5</u>				<u>4,955.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,099.6	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,099.6</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>

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

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	10.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	25.0	25.0	25.0	25.0				<b>25.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	274.1	446.9	448.9	448.9				448.9
Appropriated S/F								
Non-Appropriated S/F	274.1	446.9	448.9	448.9				448.9
<b>Travel</b>								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
<b>Contractual Services</b>								
General Funds	3.9	4.0	4.4	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.9	4.0	4.4	4.0				4.0
<b>Supplies and Materials</b>								
General Funds	11.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	11.5	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Funds	290.3	461.7	464.1	463.7				463.7
Appropriated S/F								
Non-Appropriated S/F	290.3	461.7	464.1	463.7				463.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0

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

\*Do not recommend enhancement of \$0.4 in Contractual Services.



**CORRECTION  
PRISONS  
STEVEN R. FLOYD TRAINING ACADEMY  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		3,922.7	4,280.3	4,280.3				4,280.3
Appropriated S/F								
Non-Appropriated S/F								
		3,922.7	4,280.3	4,280.3				4,280.3
<b>Travel</b>								
General Funds		34.6	31.6	34.6		-3.0		31.6
Appropriated S/F								
Non-Appropriated S/F								
		34.6	31.6	34.6		-3.0		31.6
<b>Contractual Services</b>								
General Funds		56.2	329.4	44.0		-8.8		35.2
Appropriated S/F								
Non-Appropriated S/F								
		56.2	329.4	44.0		-8.8		35.2
<b>Energy</b>								
General Funds		10.3	10.3	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F								
		10.3	10.3	10.3				10.3
<b>Supplies and Materials</b>								
General Funds		655.9	654.4	655.9		-1.5		654.4
Appropriated S/F								
Non-Appropriated S/F								
		655.9	654.4	655.9		-1.5		654.4
<b>TOTAL</b>								
General Funds		4,679.7	5,306.0	5,025.1		-13.3		5,011.8
Appropriated S/F								
Non-Appropriated S/F								
		4,679.7	5,306.0	5,025.1		-13.3		5,011.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		52.0	52.0	52.0				52.0
Appropriated S/F								
Non-Appropriated S/F								
		52.0	52.0	52.0				52.0

**CORRECTION  
PRISONS  
STEVEN R. FLOYD TRAINING ACADEMY  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-12					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 <b>Recommend</b>

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

\*Base adjustments include \$187.9 in Personnel Costs to annualize 8.0 FTEs for Staff Training Relief Officers; and (\$12.2) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural changes of (\$3.0) in Travel, (\$8.8) in Contractual Services, and (\$1.5) in Supplies and Materials to Bureau Chief - Prisons (38-04-01) for prison inspections.

\*Recommend one-time funding of \$282.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for culture change dialogue program.

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

38-04-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	7,195.5	7,182.8	7,699.2	7,699.2				7,699.2
Appropriated S/F								
Non-Appropriated S/F	7,195.5	7,182.8	7,699.2	7,699.2				7,699.2
<b>Travel</b>								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F		0.6	0.6	0.6				0.6
<b>Contractual Services</b>								
General Funds	310.6	430.1	453.8	429.5				429.5
Appropriated S/F								
Non-Appropriated S/F	310.6	430.1	453.8	429.5				429.5
<b>Supplies and Materials</b>								
General Funds	7,627.0	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated S/F								
Non-Appropriated S/F	1,563.9	8,349.6	8,349.6	8,349.6				8,349.6
<b>Capital Outlay</b>								
General Funds	322.3	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F	322.3	78.5	78.5	78.5				78.5
<b>Warehouse</b>								
General Funds	104.9	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	104.9	95.0	95.0	95.0				95.0
<b>TOTAL</b>								
General Funds	15,560.3	16,136.6	16,676.7	16,652.4				16,652.4
Appropriated S/F								
Non-Appropriated S/F	1,563.9	16,136.6	16,676.7	16,652.4				16,652.4
<b>IPU REVENUES</b>								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F	1,557.7							
	1,559.4							

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

<b>38-04-20</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>POSITIONS</b>								
General Funds	88.0	88.0	88.0	88.0				<b>88.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				<b>88.0</b>

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

\*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$23.7 in Contractual Services.

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

38-04-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	5,561.0	6,280.5	6,596.2	6,596.2				6,596.2
Appropriated S/F								
Non-Appropriated S/F	5,561.0	6,280.5	6,596.2	6,596.2				6,596.2
<b>TOTAL</b>								
General Funds	5,561.0	6,280.5	6,596.2	6,596.2				6,596.2
Appropriated S/F								
Non-Appropriated S/F	5,561.0	6,280.5	6,596.2	6,596.2				6,596.2
<b>IPU REVENUES</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	1.6							
<b>POSITIONS</b>								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	75.0	75.0	75.0	75.0				75.0

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

\*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Funds	6.0	6.0	7.0	<b>7.0</b>	633.2	826.9	1,608.6	<b>1,608.6</b>
Appropriated S/F								
Non-Appropriated S/F					199.9			
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>833.1</u>	<u>826.9</u>	<u>1,608.6</u>	<u><b>1,608.6</b></u>
<b>Probation And Parole</b>								
General Funds	350.0	350.0	352.0	<b>352.0</b>	30,289.6	31,575.2	33,145.7	<b>32,819.7</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0			192.9			
	<u>351.0</u>	<u>351.0</u>	<u>352.0</u>	<u><b>352.0</b></u>	<u>30,482.5</u>	<u>31,575.2</u>	<u>33,145.7</u>	<u><b>32,819.7</b></u>
<b>Central Offender Records</b>								
General Funds	40.0				2,196.4			
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>				<u>2,196.4</u>			
<b>New Castle County Community Corrections</b>								
General Funds	92.0	92.0	92.0	<b>92.0</b>	6,882.6	8,864.0	9,378.2	<b>9,318.3</b>
Appropriated S/F					4.3	95.0	95.0	<b>95.0</b>
Non-Appropriated S/F					32.5			
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u><b>92.0</b></u>	<u>6,919.4</u>	<u>8,959.0</u>	<u>9,473.2</u>	<u><b>9,413.3</b></u>
<b>Sussex County Community Corrections</b>								
General Funds	81.0	81.0	81.0	<b>81.0</b>	7,940.9	7,965.4	8,497.6	<b>8,379.4</b>
Appropriated S/F					381.8	437.7	437.7	<b>437.7</b>
Non-Appropriated S/F					33.1			
	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>	<u><b>81.0</b></u>	<u>8,355.8</u>	<u>8,403.1</u>	<u>8,935.3</u>	<u><b>8,817.1</b></u>
<b>Kent County Community Corrections</b>								
General Funds	77.0	77.0	77.0	<b>77.0</b>	6,707.5	6,829.8	7,211.6	<b>7,205.1</b>
Appropriated S/F					9.4	95.0	95.0	<b>95.0</b>
Non-Appropriated S/F					28.6			
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u><b>77.0</b></u>	<u>6,745.5</u>	<u>6,924.8</u>	<u>7,306.6</u>	<u><b>7,300.1</b></u>
<b>TOTAL</b>								
General Funds	646.0	606.0	609.0	<b>609.0</b>	54,650.2	56,061.3	59,841.7	<b>59,331.1</b>
Appropriated S/F					395.5	627.7	627.7	<b>627.7</b>
Non-Appropriated S/F	1.0	1.0			487.0			
	<u>647.0</u>	<u>607.0</u>	<u>609.0</u>	<u><b>609.0</b></u>	<u>55,532.7</u>	<u>56,689.0</u>	<u>60,469.4</u>	<u><b>59,958.8</b></u>

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

38-06-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	521.7	685.2	693.2	693.2				693.2
Appropriated S/F								
Non-Appropriated S/F	20.5							
	<u>542.2</u>	<u>685.2</u>	<u>693.2</u>	<u>693.2</u>				<u>693.2</u>
<b>Travel</b>								
General Funds	1.5	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>1.8</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	82.6	116.8	523.8	116.8		407.0		523.8
Appropriated S/F								
Non-Appropriated S/F	116.7							
	<u>199.3</u>	<u>116.8</u>	<u>523.8</u>	<u>116.8</u>		<u>407.0</u>		<u>523.8</u>
<b>Supplies and Materials</b>								
General Funds	9.5	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>19.2</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
<b>Capital Outlay</b>								
General Funds			141.7				141.7	141.7
Appropriated S/F								
Non-Appropriated S/F	52.7							
	<u>52.7</u>		<u>141.7</u>				<u>141.7</u>	<u>141.7</u>
<b>Operations</b>								
General Funds	17.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.9</u>							
<b>HOPE Commission</b>								
General Funds			225.0			225.0		225.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>225.0</u>			<u>225.0</u>		<u>225.0</u>
<b>TOTAL</b>								
General Funds	633.2	826.9	1,608.6	834.9		632.0	141.7	1,608.6
Appropriated S/F								
Non-Appropriated S/F	199.9							
	<u>833.1</u>	<u>826.9</u>	<u>1,608.6</u>	<u>834.9</u>		<u>632.0</u>	<u>141.7</u>	<u>1,608.6</u>

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

38-06-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	749.4	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	204.2							
	953.6	231.0	231.0	231.0				231.0
<b>POSITIONS</b>								
General Funds	6.0	6.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	7.0	7.0				7.0

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

\*Base adjustments include 1.0 FTE to address critical workforce needs.

\*Recommend structural changes of \$407.0 in Contractual Services from Department of Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) to support drug and alcohol assessments; and \$225.0 in HOPE Commission from Administration, Office of the Commissioner (38-01-01) to reflect organizational structure change.

\*Recommend enhancement of \$141.7 in Capital Outlay for ballistic-resistant vests.



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

38-06-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	25,334.0	26,728.6	27,704.4	27,638.2			66.2	27,704.4
Appropriated S/F								
Non-Appropriated S/F	88.1							
	<u>25,422.1</u>	<u>26,728.6</u>	<u>27,704.4</u>	<u>27,638.2</u>			<u>66.2</u>	<u>27,704.4</u>
<b>Travel</b>								
General Funds	15.6	8.5	8.5	8.5				8.5
Appropriated S/F								
Non-Appropriated S/F	4.5							
	<u>20.1</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Contractual Services</b>								
General Funds	4,395.0	4,391.8	4,661.1	4,340.2	69.8		176.5	4,586.5
Appropriated S/F								
Non-Appropriated S/F	91.8							
	<u>4,486.8</u>	<u>4,391.8</u>	<u>4,661.1</u>	<u>4,340.2</u>	<u>69.8</u>		<u>176.5</u>	<u>4,586.5</u>
<b>Energy</b>								
General Funds	202.9	217.2	217.2	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>202.9</u>	<u>217.2</u>	<u>217.2</u>	<u>217.2</u>				<u>217.2</u>
<b>Supplies and Materials</b>								
General Funds	227.8	222.2	317.2	222.2			74.0	296.2
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>229.7</u>	<u>222.2</u>	<u>317.2</u>	<u>222.2</u>			<u>74.0</u>	<u>296.2</u>
<b>Capital Outlay</b>								
General Funds	114.3	6.9	237.3	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	6.6							
	<u>120.9</u>	<u>6.9</u>	<u>237.3</u>	<u>6.9</u>				<u>6.9</u>
<b>TOTAL</b>								
General Funds	30,289.6	31,575.2	33,145.7	32,433.2	69.8		316.7	32,819.7
Appropriated S/F								
Non-Appropriated S/F	192.9							
	<u>30,482.5</u>	<u>31,575.2</u>	<u>33,145.7</u>	<u>32,433.2</u>	<u>69.8</u>		<u>316.7</u>	<u>32,819.7</u>
<b>IPU REVENUES</b>								
General Funds	24.5	835.5	835.5	835.5				835.5
Appropriated S/F								
Non-Appropriated S/F	190.8	50.4	50.4	50.4				50.4
	<u>215.3</u>	<u>885.9</u>	<u>885.9</u>	<u>885.9</u>				<u>885.9</u>

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

38-06-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds	350.0	350.0	352.0	351.0			1.0	352.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0						
	351.0	351.0	352.0	351.0			1.0	352.0

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

\*Base adjustments include \$79.8 in Personnel Costs to annualize 4.0 FTEs for pre-trial supervision services; \$58.7 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE Social Service Specialist III to switch fund position for the expiration of a grant; and (\$51.6) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$69.8 in Contractual Services for lease obligations.

\*Recommend enhancements of \$66.2 in Personnel Costs and 1.0 FTE Probation and Parole Officer Supervisor to provide Probation and Parole supervision; \$176.5 in Contractual Services for electronic monitoring; and \$74.0 in Supplies and Materials for safety and security equipment.

\*Recommend one-time funding of \$23.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for Effective Practices in Community Supervision training; and \$227.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for tasers. Do not recommend additional one-times of \$21.0 in Supplies and Materials and \$3.4 in Capital Outlay.

**CORRECTION  
COMMUNITY CORRECTIONS  
CENTRAL OFFENDER RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	2,174.1							
Appropriated S/F								
Non-Appropriated S/F	2,174.1							
<b>Contractual Services</b>								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F	8.3							
<b>Supplies and Materials</b>								
General Funds	14.0							
Appropriated S/F								
Non-Appropriated S/F	14.0							
<b>TOTAL</b>								
General Funds	2,196.4							
Appropriated S/F								
Non-Appropriated S/F	2,196.4							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F	40.0							

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

\*This Internal Program Unit was reallocated to Central Offender Records (38-01-12) in the Fiscal Year 2019 Budget Act.

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	6,388.7	8,340.8	8,734.2	8,734.2				8,734.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,388.7</u>	<u>8,340.8</u>	<u>8,734.2</u>	<u>8,734.2</u>				<u>8,734.2</u>
<b>Travel</b>								
General Funds	3.4	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	219.9	240.5	350.0	232.9			108.5	341.4
Appropriated S/F	2.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	9.2							
	<u>231.1</u>	<u>250.5</u>	<u>360.0</u>	<u>242.9</u>			<u>108.5</u>	<u>351.4</u>
<b>Energy</b>								
General Funds	128.3	130.9	130.9	130.9				130.9
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>128.3</u>	<u>135.9</u>	<u>135.9</u>	<u>135.9</u>				<u>135.9</u>
<b>Supplies and Materials</b>								
General Funds	123.7	107.8	107.8	107.8				107.8
Appropriated S/F	2.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F	19.7							
	<u>145.7</u>	<u>177.8</u>	<u>177.8</u>	<u>177.8</u>				<u>177.8</u>
<b>Capital Outlay</b>								
General Funds	13.4		11.3					
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	3.6							
	<u>17.0</u>	<u>10.0</u>	<u>21.3</u>	<u>10.0</u>				<u>10.0</u>
<b>Riverview Cemetery Maintenance</b>								
General Funds	5.2	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>40.0</u>	<u>40.0</u>					
<b>TOTAL</b>								
General Funds	6,882.6	8,864.0	9,378.2	9,209.8			108.5	9,318.3
Appropriated S/F	4.3	95.0	95.0	95.0				95.0
Non-Appropriated S/F	32.5							
	<u>6,919.4</u>	<u>8,959.0</u>	<u>9,473.2</u>	<u>9,304.8</u>			<u>108.5</u>	<u>9,413.3</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	53.3	438.3	438.3	438.3				438.3
Appropriated S/F	17.3	95.0	95.0	95.0				95.0
Non-Appropriated S/F	23.0							
	93.6	533.3	533.3	533.3				533.3
<b>POSITIONS</b>								
General Funds	92.0	92.0	92.0	92.0				92.0
Appropriated S/F								
Non-Appropriated S/F								
	92.0	92.0	92.0	92.0				92.0

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

\*Base adjustments include (\$7.6) in Contractual Services to reflect a fleet rate reduction; and (\$40.0) in Riverview Cemetery Maintenance to eliminate funding.

\*Recommend enhancement of \$108.5 in Contractual Services for the implementation of the Delaware Correctional Re-entry Continuum. Do not recommend additional enhancement of \$1.0 in Contractual Services.

\*Recommend one-time funding of \$11.3 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment.

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	7,278.9	7,381.7	7,805.4	7,805.4				7,805.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,278.9</u>	<u>7,381.7</u>	<u>7,805.4</u>	<u>7,805.4</u>				<u>7,805.4</u>
<b>Travel</b>								
General Funds	1.2	3.0	3.0	3.0				3.0
Appropriated S/F	0.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.8							
	<u>2.4</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	147.4	131.3	132.5	121.6				121.6
Appropriated S/F	116.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F	22.3							
	<u>286.2</u>	<u>206.3</u>	<u>207.5</u>	<u>196.6</u>				<u>196.6</u>
<b>Energy</b>								
General Funds	294.6	288.0	288.0	288.0				288.0
Appropriated S/F	13.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>308.4</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
<b>Supplies and Materials</b>								
General Funds	173.9	161.4	200.0	161.4				161.4
Appropriated S/F	148.2	252.7	252.7	252.7				252.7
Non-Appropriated S/F	10.0							
	<u>332.1</u>	<u>414.1</u>	<u>452.7</u>	<u>414.1</u>				<u>414.1</u>
<b>Capital Outlay</b>								
General Funds	44.9		68.7					
Appropriated S/F	102.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>147.8</u>	<u>75.0</u>	<u>143.7</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	7,940.9	7,965.4	8,497.6	8,379.4				8,379.4
Appropriated S/F	381.8	437.7	437.7	437.7				437.7
Non-Appropriated S/F	33.1							
	<u>8,355.8</u>	<u>8,403.1</u>	<u>8,935.3</u>	<u>8,817.1</u>				<u>8,817.1</u>
<b>IPU REVENUES</b>								
General Funds	39.1	171.4	171.4	171.4				171.4
Appropriated S/F	498.3	502.4	502.4	502.4				502.4
Non-Appropriated S/F	45.5							
	<u>582.9</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds	81.0	81.0	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	81.0	81.0	81.0	81.0				81.0

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

\*Base adjustments include (\$9.7) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$1.2 in Contractual Services.

\*Recommend one-time funding of \$38.6 in Supplies and Materials and \$68.7 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment.

**CORRECTION  
COMMUNITY CORRECTIONS  
KENT COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	6,035.5	6,163.6	6,545.0	6,545.0				6,545.0
Appropriated S/F								
Non-Appropriated S/F								
	6,035.5	6,163.6	6,545.0	6,545.0				6,545.0
<b>Travel</b>								
General Funds	1.2	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	1.2	2.8	2.8	2.8				2.8
<b>Contractual Services</b>								
General Funds	163.0	167.4	167.8	161.3				161.3
Appropriated S/F	2.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	5.8							
	171.2	177.4	177.8	171.3				171.3
<b>Energy</b>								
General Funds	359.6	388.5	388.5	388.5				388.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	359.6	393.5	393.5	393.5				393.5
<b>Supplies and Materials</b>								
General Funds	123.1	103.0	103.0	103.0				103.0
Appropriated S/F	4.5	70.0	70.0	70.0				70.0
Non-Appropriated S/F	22.8							
	150.4	173.0	173.0	173.0				173.0
<b>Capital Outlay</b>								
General Funds	25.1	4.5	4.5	4.5				4.5
Appropriated S/F	2.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	27.6	14.5	14.5	14.5				14.5
<b>TOTAL</b>								
General Funds	6,707.5	6,829.8	7,211.6	7,205.1				7,205.1
Appropriated S/F	9.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	28.6							
	6,745.5	6,924.8	7,306.6	7,300.1				7,300.1
<b>IPU REVENUES</b>								
General Funds	43.6							
Appropriated S/F	45.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	16.7							
	105.7	95.0	95.0	95.0				95.0



**CORRECTION  
COMMUNITY CORRECTIONS  
KENT COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>POSITIONS</b>								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0				77.0

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

\*Base adjustments include (\$6.1) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$0.4 in Contractual Services.