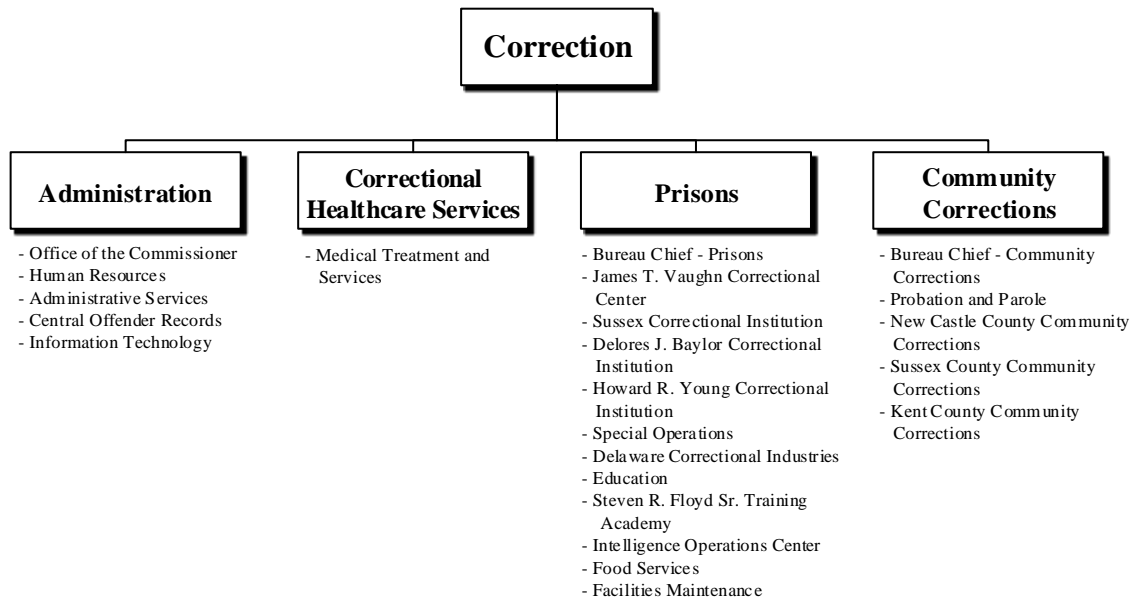
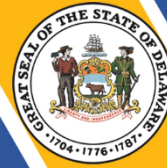
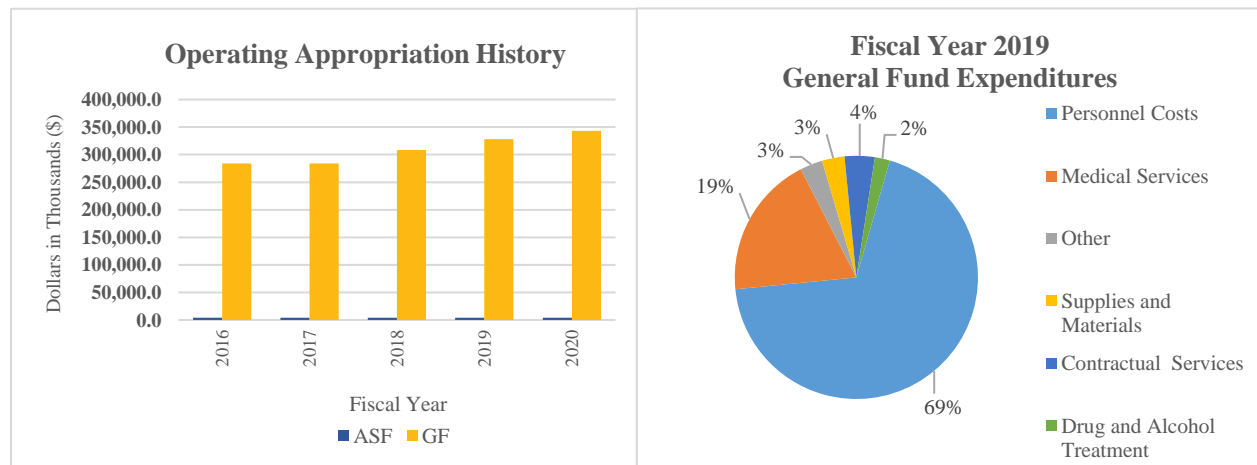


Correction

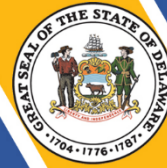


At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 14,000 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.

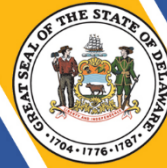
On the Web

For more information visit doc.delaware.gov.

Performance Measures

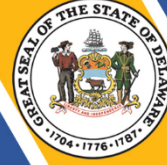
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	2,356	2,400	2,400
	# of positive media stories generated	57	100	100
	# of victim notification letters	18,702	19,000	19,000
	# of statistical data responses	140	120	120
	# of community partnerships overseen via multi-disciplinary DOC committee	15	12	15
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees	2,171	2,311	2,311
	# of grievances at Commissioner's level	35	45	45
38-01-10	<i>Administrative Services</i>			
	# of payment vouchers reported as exceptions on quarterly reconciliation	10	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation	0	0	0

Correction



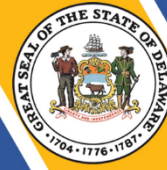
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	23	25	25
	# of on-demand payroll checks processed	144	160	160
38-01-12	Central Offender Records			
	# of admissions processed	13,678	12,721	11,831
	# of felony transmittal requests/research	3,392	3,500	5,000
	# of sentences calculated	29,285	25,801	22,732
	# of releases processed	12,089	12,693	13,328
	% of offenders released in error	.0008	.0007	.0006
	# of tax credit requests	471	924	1,813
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	95	96	96
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	82	90	95
	% of chronic care enrolled patients seen in follow-up appointment when due	41	80	85
	% of patients in the Residential Treatment Unit that are offered a minimum of 10 hours of structured therapeutic time per week	97	95	95
	% of classified patients that completed a substance use disorder program	75	85	85
	% of offenders referred for Medicated Assisted Treatment/Medicated Assisted Withdrawal that are seen within the allotted time	*	90	90
	*New performance measure.			

Correction



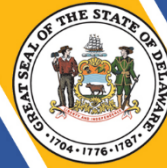
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
38-04-01 Bureau Chief - Prisons				
	# of offenders classified to: drug treatment programs work release supervised custody	1,339	1,525	1,525
	# of offenders recommended for truth in sentencing modifications	24	30	30
	# of security/custody level classifications (initial/reclassifications)	4,127/6,220	4,100/6,000	4,100/6,000
	# of interstate compact cases (in-state/out-of-state)	22/394	25/390	25/390
	# of Level Service Inventory Revised assessments	1,750	1,800	1,800
	# of Quality Assessment Audits completed	12	12	12
38-04-03 James T. Vaughn Correctional Center				
	# of offender work hours: community service	21,347	21,000	21,000
	food service	249,700	250,000	250,000
	maintenance	48,589	49,000	49,000
	janitorial	340,797	345,000	355,000
	laundry	70,039	70,000	71,000
	other*	220,124	220,000	230,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	8,317.7	8,833.8	9,028.0
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	43,768	43,000	44,000
	large print	1,423	800	800
	graphics	4,658	4,600	4,700
	digital pages	3,385	3,300	3,400

Correction



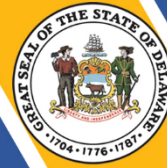
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of program participants:			
	Sex Offender Treatment	155	160	160
	Alcoholics Anonymous	56	60	60
	Alternatives to Violence	78	80	80
	Weekly Religious Activities	560	600	600
	Gamblers Anonymous	36	40	40
	Thresholds	40	40	40
	Gateway**	**	144	144
	# of video court/teleconferences	1,477	825	825
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	**New performance measure.			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	83,882	85,000	85,000
	maintenance	1,137	2,000	2,000
	janitorial	127,815	128,000	128,000
	laundry	38,751	40,900	40,900
	other*	221,386	245,000	245,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	4,138.5	4,633.3	4,633.3
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	82	100	100
	Key	281	325	325
	Alcoholics Anonymous	2,050	2,100	2,100
	Alternatives to Violence	63	100	100
	Youthful Criminal Offenders	24	**	**
	Reflections	147	175	175
	6 for 1	371	500	500
	Parenting Class	29	100	100
	Arts Program	24	50	75
	# of video court/teleconferences	5,537	5,900	5,900
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	**Program transferred to Howard R. Young Correctional Institution in Fiscal Year 2020.			

Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
38-04-05	Delores J. Baylor Correctional Institution			
	# of offender work hours:			
	food service	63,590	98,000	98,000
	janitorial	29,786	29,000	29,000
	laundry	13,136	14,000	14,000
	other*	7,655	8,100	8,100
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	999.0	1,379.2	1,379.2
	# of escapes	0	0	0
	# of program participants:			
	SOAR	70	75	75
	Key Village	68	80	80
	Structured Care Unit	84	74	74
	Trauma Healing Workshops	0	1	1
	6 for 1	862	669	669
Sex Offender Treatment	2	4	4	
# of video court/teleconferences	3,342	4,500	4,500	
*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	189,193	124,000	124,000
	maintenance	7,168	12,016	12,016
	janitorial	138,737	70,000	70,000
	laundry	18,263	15,000	15,000
	other*	93,205	105,000	105,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	3,907.5	3,015.6	3,015.6
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	73	50	50
	Key	433	225	225
	6 for 1	532	800	800
	Head Start Home	289	180	180
Inside/Out	16	30	30	
Alternatives to Violence	99	150	150	
Youth Criminal Offenders	**	15	15	

Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of video court/teleconferences	6,446	7,000	7,000
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. **Program transferred from Sussex Correctional Institute in Fiscal Year 2020.			
38-04-08	Special Operations			
	# of offenders transported	34,801	42,500	42,500
	# of Correctional Emergency Response Team missions	247	150	150
	# of K-9 teams certified to Police Dog Level 1	20	22	24
	# of emergency preparedness training exercises	40	40	40
	# of security audits	40	40	40
	# of detector dogs trained and operational	9	8	9
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	203	150	150
38-04-09	Delaware Correctional Industries			
	# of offenders employed	174	184	184
	\$ net sales (thousands)	2,052	2,175	2,175
	# of completed work orders	4,108	4,334	4,334
38-04-11	Education			
	# of offenders tested to determine education needs	1,250	1,151	1,275
	# of offenders enrolled in academic, vocational and life skills	2,946	1,683	3,004
	# of GEDs earned	147	123	150
	# of high school diplomas earned	39	42	40
	# of educational certificates earned	600	642	612
	# of vocational certificates	880	914	898
	# of life skills certificates completed	293	315	299

Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
38-04-12 Steven R. Floyd Training Academy				
	# of training educator series certifications/continuing education courses/seminars completed	15	16	16
	# of 40 caliber transition courses (15 officers per course)	31	10	10
	# of range training hours	2,500	2,200	2,200
	# of correctional officer recruits graduating from Correctional Employee Initial Training	170	180	180
	# of probation officer recruits graduating from Basic Officer Training Course	19	40	40
38-04-20 Food Services				
	# of offenders trained in food safety	465	512	512
	# of Central Supply accident-free miles	23,087	23,087	23,087
	# of offender grievances related to food service	495	470	470
	# of meals prepared	7,645,738	7,492,824	7,492,824
38-04-40 Facilities Maintenance				
	# of work orders completed	27,347	21,000	21,000
	% of work orders completed within 30 days	99.63	100	100
38-06-01 Bureau Chief - Community Corrections				
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	3	3	1
38-06-02 Probation and Parole				
	Average caseload size:	268	265	265
	Level I	62	65	65
	Level II	30	28	28

Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	Level III	21	20	20
	Level IV (Home Confinement) Pretrial	50	45	45
	% of positive Safe Streets curfew checks	69	70	70
	% of cases successfully discharged (Level I – III)	76	77	77
	% of offenders employed	57	58	58
	% of Level I, Restitution Only cases closed	38	40	40
	% of positive urine tests (Level I – III)	45	40	40
	% of positive urine tests (Level IV/HC)	24	20	20
	# of Level of Service Inventory - Revised completed	4,375	4,250	4,250
	% of cases closed not returning to prison	85	86	86
	# of monitoring units in service: standard	200	200	200
	cell	107	107	107
	GPS	428	428	428
	Transdermal Alcohol Device	161	161	161
38-06-06	<i>New Castle County Community Corrections</i>			
	% of successful releases	96	95	95
	% of offenders employed	40	45	50
	# of community service hours	30,141	33,000	35,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	263.7	305.3	323.8
	# of walk-aways	32	30	28
	# of programs available to residents	22	27	30
	# of participants in all programs	335	410	455
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	95	95	95
	% of offenders employed	81	82	83
	# of community service hours	135,200	135,500	136,000

Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	1,183.0	1,253.4	1,258.0
	# of walk-aways	16	16	16
	# of programs available to residents	21	21	21
	# of participants in all programs	2,967	2,967	2,967
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	78	85	85
	% of offenders employed	81	81	81
	# of community service hours	5,750	6,000	6,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	50.3	55.5	55.5
	# of walk-aways	19	17	15
	# of programs available to residents	11	12	12
	# of participants in all programs	2,202	3,000	3,000

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Administration								
General Funds	104.0	93.0	94.0	96.0	15,977.6	10,874.0	11,777.8	11,782.8
Appropriated S/F					488.7			
Non-Appropriated S/F					98.4			
	<u>104.0</u>	<u>93.0</u>	<u>94.0</u>	<u>96.0</u>	<u>16,564.7</u>	<u>10,874.0</u>	<u>11,777.8</u>	<u>11,782.8</u>
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	12.0	77,149.5	80,512.0	80,526.8	80,526.8
Appropriated S/F								
Non-Appropriated S/F					152.0			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>77,301.5</u>	<u>80,512.0</u>	<u>80,526.8</u>	<u>80,526.8</u>
Prisons								
General Funds	1,929.0	1,920.0	1,917.0	1,916.0	198,555.0	192,925.0	199,257.0	198,229.9
Appropriated S/F	10.0	10.0	10.0	10.0	2,493.4	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F					1,494.8			
	<u>1,939.0</u>	<u>1,930.0</u>	<u>1,927.0</u>	<u>1,926.0</u>	<u>202,543.2</u>	<u>196,270.2</u>	<u>202,602.2</u>	<u>201,575.1</u>
Community Corrections								
General Funds	606.0	610.0	613.0	612.0	55,443.4	58,995.2	61,492.8	60,499.7
Appropriated S/F					543.2	627.7	627.7	627.7
Non-Appropriated S/F	1.0				749.8			
	<u>607.0</u>	<u>610.0</u>	<u>613.0</u>	<u>612.0</u>	<u>56,736.4</u>	<u>59,622.9</u>	<u>62,120.5</u>	<u>61,127.4</u>
TOTAL								
General Funds	2,651.0	2,635.0	2,636.0	2,636.0	347,125.5	343,306.2	353,054.4	351,039.2
Appropriated S/F	10.0	10.0	10.0	10.0	3,525.3	3,972.9	3,972.9	3,972.9
Non-Appropriated S/F	1.0				2,495.0			
	<u>2,662.0</u>	<u>2,645.0</u>	<u>2,646.0</u>	<u>2,646.0</u>	<u>353,145.8</u>	<u>347,279.1</u>	<u>357,027.3</u>	<u>355,012.1</u>

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					4,893.2	88,662.0		
Special Funds					0.2			
SUBTOTAL					4,893.4	88,662.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					352,018.7	431,968.2	353,054.4	351,039.2
Special Funds					6,020.5	3,972.9	3,972.9	3,972.9
TOTAL					358,039.2	435,941.1	357,027.3	355,012.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					3,641.9			
GRAND TOTAL								
General Funds					352,018.7	431,968.2	353,054.4	351,039.2
Special Funds					9,662.4	3,972.9	3,972.9	3,972.9
GRAND TOTAL					361,681.1	435,941.1	357,027.3	355,012.1
	(Reverted)				119.8			
	(Encumbering)				4,694.4			
	(Continuing)				83,967.7			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Office of the Commissioner									
General Funds	22.0	27.0	26.0	28.0	2,630.1	2,231.8	2,096.5	2,121.5	
Appropriated S/F									
Non-Appropriated S/F					98.4				
	22.0	27.0	26.0	28.0	2,728.5	2,231.8	2,096.5	2,121.5	
Human Resources									
General Funds	17.0	1.0	1.0	1.0	1,712.3	312.6	313.1	313.1	
Appropriated S/F									
Non-Appropriated S/F									
	17.0	1.0	1.0	1.0	1,712.3	312.6	313.1	313.1	
Administrative Services									
General Funds	15.0	15.0	17.0	17.0	6,834.3	2,969.1	3,347.8	3,327.8	
Appropriated S/F									
Non-Appropriated S/F									
	15.0	15.0	17.0	17.0	6,834.3	2,969.1	3,347.8	3,327.8	
Central Offender Records									
General Funds	40.0	40.0	40.0	40.0	2,315.4	2,273.0	2,389.0	2,389.0	
Appropriated S/F									
Non-Appropriated S/F									
	40.0	40.0	40.0	40.0	2,315.4	2,273.0	2,389.0	2,389.0	
Information Technology									
General Funds	10.0	10.0	10.0	10.0	2,485.5	3,087.5	3,631.4	3,631.4	
Appropriated S/F					488.7				
Non-Appropriated S/F									
	10.0	10.0	10.0	10.0	2,974.2	3,087.5	3,631.4	3,631.4	
TOTAL									
General Funds	104.0	93.0	94.0	96.0	15,977.6	10,874.0	11,777.8	11,782.8	
Appropriated S/F					488.7				
Non-Appropriated S/F					98.4				
	104.0	93.0	94.0	96.0	16,564.7	10,874.0	11,777.8	11,782.8	

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

38-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,354.9	1,893.7	1,733.0	1,918.7		-160.7		1,758.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,354.9</u>	<u>1,893.7</u>	<u>1,733.0</u>	<u>1,918.7</u>		<u>-160.7</u>		<u>1,758.0</u>
Travel								
General Funds	7.0	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Contractual Services								
General Funds	237.1	301.1	339.5	301.1		-36.6	75.0	339.5
Appropriated S/F								
Non-Appropriated S/F	<u>45.3</u>							
	<u>282.4</u>	<u>301.1</u>	<u>339.5</u>	<u>301.1</u>		<u>-36.6</u>	<u>75.0</u>	<u>339.5</u>
Energy								
General Funds	4.2	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Supplies and Materials								
General Funds	26.9	22.2	9.2	22.2		-13.0		9.2
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>							
	<u>44.9</u>	<u>22.2</u>	<u>9.2</u>	<u>22.2</u>		<u>-13.0</u>		<u>9.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>35.1</u>							
	<u>35.1</u>							
TOTAL								
General Funds	2,630.1	2,231.8	2,096.5	2,256.8		-210.3	75.0	2,121.5
Appropriated S/F								
Non-Appropriated S/F	<u>98.4</u>							
	<u>2,728.5</u>	<u>2,231.8</u>	<u>2,096.5</u>	<u>2,256.8</u>		<u>-210.3</u>	<u>75.0</u>	<u>2,121.5</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	<u>68.3</u>							
	<u>68.5</u>							

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

38-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	22.0	27.0	26.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>27.0</u>	<u>26.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Base adjustments include 1.0 FTE to reflect critical workforce needs.

*Recommend structural changes of (\$160.7) in Personnel Costs, (\$36.6) in Contractual Services, and (\$13.0) in Supplies and Materials to Administrative Services (38-01-10) to reflect projected expenditures.

*Recommend enhancement of \$75.0 in Contractual Services for the Correctional Officer Education Assistance Program.

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

38-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,109.5	56.7	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,109.5</u>	<u>56.7</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
Travel								
General Funds	3.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	169.1	136.9	136.9	136.9				136.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.1</u>	<u>136.9</u>	<u>136.9</u>	<u>136.9</u>				<u>136.9</u>
Energy								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
Supplies and Materials								
General Funds	336.8	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.8</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
Drug Testing								
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>
TOTAL								
General Funds	1,712.3	312.6	313.1	313.1				313.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,712.3</u>	<u>312.6</u>	<u>313.1</u>	<u>313.1</u>				<u>313.1</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>							
	2.8							

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

38-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	17.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

38-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,173.0	1,162.8	1,341.2	1,180.5		160.7		1,341.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,173.0</u>	<u>1,162.8</u>	<u>1,341.2</u>	<u>1,180.5</u>		<u>160.7</u>		<u>1,341.2</u>
Travel								
General Funds	0.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	5,502.4	1,630.2	1,795.5	1,630.2	30.5	36.6	98.2	1,795.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,502.4</u>	<u>1,630.2</u>	<u>1,795.5</u>	<u>1,630.2</u>	<u>30.5</u>	<u>36.6</u>	<u>98.2</u>	<u>1,795.5</u>
Energy								
General Funds	131.0	143.9	143.9	143.9				143.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.0</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
Supplies and Materials								
General Funds	24.4	31.5	46.5	31.5		13.0	2.0	46.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>31.5</u>	<u>46.5</u>	<u>31.5</u>		<u>13.0</u>	<u>2.0</u>	<u>46.5</u>
Capital Outlay								
General Funds	3.2		20.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>		<u>20.0</u>					
TOTAL								
General Funds	6,834.3	2,969.1	3,347.8	2,986.8	30.5	210.3	100.2	3,327.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,834.3</u>	<u>2,969.1</u>	<u>3,347.8</u>	<u>2,986.8</u>	<u>30.5</u>	<u>210.3</u>	<u>100.2</u>	<u>3,327.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

38-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	15.0	15.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include 2.0 FTEs to reflect critical workforce needs.

*Recommend inflation and volume adjustments of \$28.9 in Contractual Services for increase in lease obligations; and \$1.6 in Contractual Services for increase in water and sewer obligations.

*Recommend structural changes of \$160.7 in Personnel Costs, \$36.6 in Contractual Services, and \$13.0 in Supplies and Materials to Office of the Commissioner (38-01-01) to reflect projected expenditures.

*Recommend enhancements of \$65.2 in Contractual Services for eSTAR licensing fees; \$33.0 in Contractual Services and \$2.0 in Supplies and Materials for recruitment marketing and advertising support.

*Do not recommend one-time funding of \$20.0 in Capital Outlay.

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

38-01-12								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,288.8	2,249.7	2,365.7	2,365.7				2,365.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,288.8</u>	<u>2,249.7</u>	<u>2,365.7</u>	<u>2,365.7</u>				<u>2,365.7</u>
Travel								
General Funds	0.9	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	11.6	10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds	12.3	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Capital Outlay								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>							
TOTAL								
General Funds	2,315.4	2,273.0	2,389.0	2,389.0				2,389.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,315.4</u>	<u>2,273.0</u>	<u>2,389.0</u>	<u>2,389.0</u>				<u>2,389.0</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

38-01-14								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	801.5	941.5	952.9	952.9				952.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>801.5</u>	<u>941.5</u>	<u>952.9</u>	<u>952.9</u>				<u>952.9</u>
Technology								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>							
Information Technology								
General Funds	1,682.6	2,146.0	2,678.5	2,146.0	8.0		524.5	2,678.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,682.6</u>	<u>2,146.0</u>	<u>2,678.5</u>	<u>2,146.0</u>	<u>8.0</u>		<u>524.5</u>	<u>2,678.5</u>
DACS Updates/WiFi Connectivity								
General Funds								
Appropriated S/F	488.7							
Non-Appropriated S/F								
	<u>488.7</u>							
TOTAL								
General Funds	2,485.5	3,087.5	3,631.4	3,098.9	8.0		524.5	3,631.4
Appropriated S/F	488.7							
Non-Appropriated S/F								
	<u>2,974.2</u>	<u>3,087.5</u>	<u>3,631.4</u>	<u>3,098.9</u>	<u>8.0</u>		<u>524.5</u>	<u>3,631.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
POSITIONS								
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>

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

*Recommend inflation and volume adjustment of \$8.0 in Information Technology for Oracle licensing contractual obligations.

*Recommend enhancement of \$524.5 in Information Technology for technology maintenance and equipment replacement.

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

38-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,472.2	1,163.6	1,178.4	1,178.4				1,178.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,472.2</u>	<u>1,163.6</u>	<u>1,178.4</u>	<u>1,178.4</u>				<u>1,178.4</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>152.0</u>							
	152.0							
Technology								
General Funds	14.7							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	14.7							
Drug & Alcohol Treatment								
General Funds	8,682.8	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated S/F								
Non-Appropriated S/F	<u>8,682.8</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
Medical Services								
General Funds	66,906.9	70,627.9	70,627.9	70,627.9				70,627.9
Appropriated S/F								
Non-Appropriated S/F	<u>66,906.9</u>	<u>70,627.9</u>	<u>70,627.9</u>	<u>70,627.9</u>				<u>70,627.9</u>
Victim's Voices Heard								
General Funds	72.9	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>72.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	77,149.5	80,512.0	80,526.8	80,526.8				80,526.8
Appropriated S/F								
Non-Appropriated S/F	<u>152.0</u>							
	77,301.5	80,512.0	80,526.8	80,526.8				80,526.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>110.3</u>							
	110.3							

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

38-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Bureau Chief - Prisons								
General Funds	19.0	20.0	17.0	17.0	1,023.0	2,336.3	2,454.2	2,380.6
Appropriated S/F								
Non-Appropriated S/F					17.1			
	<u>19.0</u>	<u>20.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,040.1</u>	<u>2,336.3</u>	<u>2,454.2</u>	<u>2,380.6</u>
James T. Vaughn Correctional Center								
General Funds	736.0	720.0	720.0	720.0	69,395.8	68,683.4	70,425.0	70,172.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>720.0</u>	<u>720.0</u>	<u>720.0</u>	<u>69,395.8</u>	<u>68,683.4</u>	<u>70,425.0</u>	<u>70,172.9</u>
Sussex Correctional Institution								
General Funds	378.0	374.0	375.0	375.0	39,860.2	37,360.1	38,358.5	38,246.6
Appropriated S/F								
Non-Appropriated S/F					21.3			
	<u>378.0</u>	<u>374.0</u>	<u>375.0</u>	<u>375.0</u>	<u>39,881.5</u>	<u>37,360.1</u>	<u>38,358.5</u>	<u>38,246.6</u>
Delores J. Baylor Correctional Institution								
General Funds	149.0	134.0	132.0	132.0	13,402.7	11,635.1	11,931.4	11,921.8
Appropriated S/F								
Non-Appropriated S/F					17.8			
	<u>149.0</u>	<u>134.0</u>	<u>132.0</u>	<u>132.0</u>	<u>13,420.5</u>	<u>11,635.1</u>	<u>11,931.4</u>	<u>11,921.8</u>
Howard R. Young Correctional Institution								
General Funds	357.0	357.0	356.0	355.0	35,599.4	32,959.0	34,629.3	34,366.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>357.0</u>	<u>357.0</u>	<u>356.0</u>	<u>355.0</u>	<u>35,599.4</u>	<u>32,959.0</u>	<u>34,629.3</u>	<u>34,366.0</u>
Special Operations								
General Funds	58.0	71.0	55.0	55.0	8,248.0	9,285.9	8,811.7	8,733.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>71.0</u>	<u>55.0</u>	<u>55.0</u>	<u>8,248.0</u>	<u>9,285.9</u>	<u>8,811.7</u>	<u>8,733.3</u>
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	15.0	1,538.5	1,610.3	1,643.3	1,643.3
Appropriated S/F	10.0	10.0	10.0	10.0	2,493.4	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>4,031.9</u>	<u>4,955.5</u>	<u>4,988.5</u>	<u>4,988.5</u>
Education								
General Funds	2.0	2.0	2.0	2.0	287.4	463.7	469.5	469.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>287.4</u>	<u>463.7</u>	<u>469.5</u>	<u>469.5</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
Steven R. Floyd Sr. Training Academy								
General Funds	52.0	64.0	64.0	64.0	5,929.6	5,342.6	5,635.9	5,454.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>5,929.6</u>	<u>5,342.6</u>	<u>5,635.9</u>	<u>5,454.7</u>
Intelligence Operations Center								
General Funds			18.0	18.0			1,838.3	1,838.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>18.0</u>	<u>18.0</u>			<u>1,838.3</u>	<u>1,838.3</u>
Food Services								
General Funds	88.0	88.0	88.0	88.0	17,323.0	16,652.4	16,853.8	16,796.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>1,438.6</u>	<u>16,652.4</u>	<u>16,853.8</u>	<u>16,796.8</u>
Facilities Maintenance								
General Funds	75.0	75.0	75.0	75.0	5,947.4	6,596.2	6,206.1	6,206.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>5,947.4</u>	<u>6,596.2</u>	<u>6,206.1</u>	<u>6,206.1</u>
TOTAL								
General Funds	1,929.0	1,920.0	1,917.0	1,916.0	198,555.0	192,925.0	199,257.0	198,229.9
Appropriated S/F	10.0	10.0	10.0	10.0	2,493.4	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F					1,494.8			
	<u>1,939.0</u>	<u>1,930.0</u>	<u>1,927.0</u>	<u>1,926.0</u>	<u>202,543.2</u>	<u>196,270.2</u>	<u>202,602.2</u>	<u>201,575.1</u>

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

38-04-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	791.4	1,911.0	1,944.6	1,944.6				1,944.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>791.4</u>	<u>1,911.0</u>	<u>1,944.6</u>	<u>1,944.6</u>				<u>1,944.6</u>
Travel								
General Funds	6.2	5.5	0.5	5.5		-5.0		0.5
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>8.1</u>	<u>5.5</u>	<u>0.5</u>	<u>5.5</u>		<u>-5.0</u>		<u>0.5</u>
Contractual Services								
General Funds	98.7	207.6	139.7	207.6		-67.9		139.7
Appropriated S/F								
Non-Appropriated S/F	8.7							
	<u>107.4</u>	<u>207.6</u>	<u>139.7</u>	<u>207.6</u>		<u>-67.9</u>		<u>139.7</u>
Energy								
General Funds	24.8	62.0		62.0		-62.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>62.0</u>		<u>62.0</u>		<u>-62.0</u>		
Supplies and Materials								
General Funds	2.4	25.5	169.8	25.5		144.3		169.8
Appropriated S/F								
Non-Appropriated S/F	2.8							
	<u>5.2</u>	<u>25.5</u>	<u>169.8</u>	<u>25.5</u>		<u>144.3</u>		<u>169.8</u>
Capital Outlay								
General Funds			73.6					
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>3.7</u>		<u>73.6</u>					
Gate Money								
General Funds	11.4	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Prison Arts								
General Funds	88.1	105.7	107.0	107.0				107.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.1</u>	<u>105.7</u>	<u>107.0</u>	<u>107.0</u>				<u>107.0</u>
TOTAL								
General Funds	1,023.0	2,336.3	2,454.2	2,371.2		9.4		2,380.6
Appropriated S/F								
Non-Appropriated S/F	17.1							
	<u>1,040.1</u>	<u>2,336.3</u>	<u>2,454.2</u>	<u>2,371.2</u>		<u>9.4</u>		<u>2,380.6</u>

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

38-04-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9							
	7.9							
POSITIONS								
General Funds	19.0	20.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	19.0	20.0	17.0	17.0				17.0

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

*Base adjustments include (3.0) FTEs to reflect critical workforce needs.

*Recommend structural changes of (\$5.0) in Travel, (\$67.9) in Contractual Services, (\$62.0) in Energy, and \$144.3 in Supplies and Materials to Intelligence Operations Center (38-04-13) to reflect new organizational structure.

*Recommend one-time funding of \$73.6 in Capital Outlay in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for Delaware Correctional Industries equipment replacement.

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

38-04-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	63,021.0	62,347.9	63,485.3	63,485.3				63,485.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>63,021.0</u>	<u>62,347.9</u>	<u>63,485.3</u>	<u>63,485.3</u>				<u>63,485.3</u>
Travel								
General Funds	8.1	8.1	8.1	8.1				8.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	1,014.6	941.7	1,267.5	941.7	189.8			1,131.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,014.6</u>	<u>941.7</u>	<u>1,267.5</u>	<u>941.7</u>	<u>189.8</u>			<u>1,131.5</u>
Energy								
General Funds	4,018.3	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,018.3</u>	<u>4,083.3</u>	<u>4,083.3</u>	<u>4,083.3</u>				<u>4,083.3</u>
Supplies and Materials								
General Funds	1,282.3	1,245.9	1,400.2	1,245.9	162.3	-8.0		1,400.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,282.3</u>	<u>1,245.9</u>	<u>1,400.2</u>	<u>1,245.9</u>	<u>162.3</u>	<u>-8.0</u>		<u>1,400.2</u>
Capital Outlay								
General Funds	26.6	6.5	130.6	6.5		8.0		14.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>	<u>6.5</u>	<u>130.6</u>	<u>6.5</u>		<u>8.0</u>		<u>14.5</u>
JTVCC Fence								
General Funds	24.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	69,395.8	68,683.4	70,425.0	69,820.8	352.1			70,172.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>69,395.8</u>	<u>68,683.4</u>	<u>70,425.0</u>	<u>69,820.8</u>	<u>352.1</u>			<u>70,172.9</u>

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

38-04-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	95.5	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F	5.5							
	<u>101.0</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	736.0	720.0	720.0	720.0				720.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>720.0</u>	<u>720.0</u>	<u>720.0</u>				<u>720.0</u>

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

*Recommend inflation and volume adjustments of \$189.8 in Contractual Services for increase in water and sewer obligations; \$83.2 in Supplies and Materials for increase in uniform costs; and \$79.1 in Supplies and Materials for offender clothing and linens. Do not recommend additional inflation and volume adjustment of \$136.0 in Contractual Services.

*Recommend structural changes of (\$8.0) in Supplies and Materials and \$8.0 in Capital Outlay to reflect projected expenditures.

*Recommend one-time funding of \$22.5 in Capital Outlay for Delaware Correctional Industries equipment replacement; and \$93.6 in Capital Outlay for contraband detection equipment in the Fiscal Year 2021 Supplemental One-Time Appropriations Act .

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

38-04-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	37,255.5	34,984.2	35,556.1	35,556.1				35,556.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>37,255.5</u>	<u>34,984.2</u>	<u>35,556.1</u>	<u>35,556.1</u>				<u>35,556.1</u>
Travel								
General Funds	13.3	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds	1,146.1	832.4	1,114.5	832.4	282.1			1,114.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	<u>1,149.0</u>	<u>832.4</u>	<u>1,114.5</u>	<u>832.4</u>	<u>282.1</u>			<u>1,114.5</u>
Energy								
General Funds	961.1	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>961.1</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
Supplies and Materials								
General Funds	471.9	481.4	563.6	481.4	18.2		14.3	513.9
Appropriated S/F								
Non-Appropriated S/F	<u>18.4</u>							
	<u>490.3</u>	<u>481.4</u>	<u>563.6</u>	<u>481.4</u>	<u>18.2</u>		<u>14.3</u>	<u>513.9</u>
Capital Outlay								
General Funds	12.3	15.0	77.2	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>15.0</u>	<u>77.2</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	39,860.2	37,360.1	38,358.5	37,932.0	300.3		14.3	38,246.6
Appropriated S/F								
Non-Appropriated S/F	<u>21.3</u>							
	<u>39,881.5</u>	<u>37,360.1</u>	<u>38,358.5</u>	<u>37,932.0</u>	<u>300.3</u>		<u>14.3</u>	<u>38,246.6</u>
IPU REVENUES								
General Funds	44.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>38.2</u>							
	<u>82.5</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**

38-04-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	378.0	374.0	375.0	375.0				375.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.0</u>	<u>374.0</u>	<u>375.0</u>	<u>375.0</u>				<u>375.0</u>

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

*Base adjustments include 1.0 FTE to reflect critical workforce needs.

*Recommend inflation and volume adjustments of \$282.1 in Contractual Services for increase in water and sewer obligations; and \$18.2 in Supplies and Materials for increase in uniform costs.

*Recommend enhancements of \$14.3 in Supplies and Materials for facility safety enhancements.

*Recommend one-time funding of \$22.4 in Supplies and Materials for the Delaware Re-entry Commission; \$27.3 in Supplies and Materials for facility safety and security equipment; \$19.2 in Capital Outlay for canine unit expenditures; and \$43.0 in Capital Outlay for facility equipment in the Fiscal Year 2021 Supplemental One-Time Appropriations Act .

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

38-04-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	12,371.5	10,609.8	10,826.9	10,826.9				10,826.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,371.5</u>	<u>10,609.8</u>	<u>10,826.9</u>	<u>10,826.9</u>				<u>10,826.9</u>
Travel								
General Funds	6.2	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Contractual Services								
General Funds	221.5	191.4	243.4	191.4	45.9		6.1	243.4
Appropriated S/F								
Non-Appropriated S/F	<u>8.3</u>							
	<u>229.8</u>	<u>191.4</u>	<u>243.4</u>	<u>191.4</u>	<u>45.9</u>		<u>6.1</u>	<u>243.4</u>
Energy								
General Funds	540.5	556.5	556.5	556.5				556.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>540.5</u>	<u>556.5</u>	<u>556.5</u>	<u>556.5</u>				<u>556.5</u>
Supplies and Materials								
General Funds	261.5	270.0	297.2	270.0	12.1		5.5	287.6
Appropriated S/F								
Non-Appropriated S/F	<u>9.5</u>							
	<u>271.0</u>	<u>270.0</u>	<u>297.2</u>	<u>270.0</u>	<u>12.1</u>		<u>5.5</u>	<u>287.6</u>
Capital Outlay								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
TOTAL								
General Funds	13,402.7	11,635.1	11,931.4	11,852.2	58.0		11.6	11,921.8
Appropriated S/F								
Non-Appropriated S/F	<u>17.8</u>							
	<u>13,420.5</u>	<u>11,635.1</u>	<u>11,931.4</u>	<u>11,852.2</u>	<u>58.0</u>		<u>11.6</u>	<u>11,921.8</u>
IPU REVENUES								
General Funds	23.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>43.3</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

38-04-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	149.0	134.0	132.0	132.0				132.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.0</u>	<u>134.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>

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

*Base adjustments include (2.0) FTEs to reflect critical workforce needs.

*Recommend inflation and volume adjustments of \$45.9 in Contractual Services for increase in water and sewer obligations; and \$12.1 in Supplies and Materials for increase in uniform costs.

*Recommend enhancements of \$6.1 in Contractual Services for additional fleet cost; and \$5.5 in Supplies and Materials for facility safety enhancements.

*Recommend one-time funding of \$9.6 in Supplies and Materials in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the Delaware Re-entry Commission.

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

38-04-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	31,749.8	30,334.3	30,885.8	30,885.8				30,885.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>31,749.8</u>	<u>30,334.3</u>	<u>30,885.8</u>	<u>30,885.8</u>				<u>30,885.8</u>
Travel								
General Funds	6.3	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Funds	2,129.3	932.1	1,674.0	932.1	729.0		12.9	1,674.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,129.3</u>	<u>932.1</u>	<u>1,674.0</u>	<u>932.1</u>	<u>729.0</u>		<u>12.9</u>	<u>1,674.0</u>
Energy								
General Funds	1,019.2	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,019.2</u>	<u>1,031.4</u>	<u>1,031.4</u>	<u>1,031.4</u>				<u>1,031.4</u>
Supplies and Materials								
General Funds	686.9	653.3	782.9	653.3	113.6			766.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>686.9</u>	<u>653.3</u>	<u>782.9</u>	<u>653.3</u>	<u>113.6</u>			<u>766.9</u>
Capital Outlay								
General Funds	7.9		247.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>		<u>247.3</u>					
TOTAL								
General Funds	35,599.4	32,959.0	34,629.3	33,510.5	842.6		12.9	34,366.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,599.4</u>	<u>32,959.0</u>	<u>34,629.3</u>	<u>33,510.5</u>	<u>842.6</u>		<u>12.9</u>	<u>34,366.0</u>
IPU REVENUES								
General Funds	55.2	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

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

38-04-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	357.0	357.0	356.0	355.0				355.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>357.0</u>	<u>357.0</u>	<u>356.0</u>	<u>355.0</u>				<u>355.0</u>

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

*Base adjustments include (2.0) FTEs to reflect critical workforce needs.

*Recommend inflation and volume adjustments of \$729.0 in Contractual Services for increase in water and sewer obligations; \$37.8 in Supplies and Materials for increase in uniform costs; and \$75.8 in Supplies and Materials for increase in offender clothing and linen costs.

*Recommend enhancement of \$12.9 in Contractual Services for mail screening maintenance costs.

*Recommend one-time funding of \$16.0 in Supplies and Materials for the Delaware Re-entry Commission; and \$247.3 in Capital Outlay for facility equipment in the Fiscal Year 2021 Supplemental One-Time Appropriations Act.

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

38-04-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	7,655.3	8,667.6	8,280.0	8,780.0		-500.0		8,280.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,655.3</u>	<u>8,667.6</u>	<u>8,280.0</u>	<u>8,780.0</u>		<u>-500.0</u>		<u>8,280.0</u>
Travel								
General Funds	1.6	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	284.4	249.7	249.7	249.7				249.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>284.4</u>	<u>249.7</u>	<u>249.7</u>	<u>249.7</u>				<u>249.7</u>
Supplies and Materials								
General Funds	117.3	335.4	248.8	335.4		-165.0		170.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.3</u>	<u>335.4</u>	<u>248.8</u>	<u>335.4</u>		<u>-165.0</u>		<u>170.4</u>
Capital Outlay								
General Funds	162.1	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.1</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Emergency Preparedness								
General Funds	27.3	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.3</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
TOTAL								
General Funds	8,248.0	9,285.9	8,811.7	9,398.3		-665.0		8,733.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,248.0</u>	<u>9,285.9</u>	<u>8,811.7</u>	<u>9,398.3</u>		<u>-665.0</u>		<u>8,733.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

38-04-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	58.0	71.0	55.0	73.0		-18.0		55.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>71.0</u>	<u>55.0</u>	<u>73.0</u>		<u>-18.0</u>		<u>55.0</u>

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

*Base adjustments include 2.0 FTEs to reflect critical workforce needs.

*Recommend structural changes of (\$500.0) in Personnel Costs and (18.0) FTEs; and (\$165.0) in Supplies and Materials to Intelligence Operations Center (38-04-13) to reflect new organizational structure.

*Recommend one-time funding of \$78.4 in Supplies and Materials in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the replacement of ballistic vests.

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

38-04-09								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,538.5	1,610.3	1,643.3	1,643.3				1,643.3
Appropriated S/F	760.9	866.4	866.4	866.4				866.4
Non-Appropriated S/F								
	<u>2,299.4</u>	<u>2,476.7</u>	<u>2,509.7</u>	<u>2,509.7</u>				<u>2,509.7</u>
Travel								
General Funds								
Appropriated S/F	4.7	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Contractual Services								
General Funds								
Appropriated S/F	321.7	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>321.7</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1,324.8	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>1,324.8</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	40.9	91.5	91.5	91.5				91.5
Non-Appropriated S/F								
	<u>40.9</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
Vehicles								
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>
TOTAL								
General Funds	1,538.5	1,610.3	1,643.3	1,643.3				1,643.3
Appropriated S/F	2,493.4	3,345.2	3,345.2	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>4,031.9</u>	<u>4,955.5</u>	<u>4,988.5</u>	<u>4,988.5</u>				<u>4,988.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,052.4	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,052.4</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**

38-04-09								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	278.4	448.9	454.7	454.7				454.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>278.4</u>	<u>448.9</u>	<u>454.7</u>	<u>454.7</u>				<u>454.7</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Supplies and Materials								
General Funds	4.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	287.4	463.7	469.5	469.5				469.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>287.4</u>	<u>463.7</u>	<u>469.5</u>	<u>469.5</u>				<u>469.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

38-04-12								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,396.1	4,597.8	4,709.9	4,709.9				4,709.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,396.1</u>	<u>4,597.8</u>	<u>4,709.9</u>	<u>4,709.9</u>				<u>4,709.9</u>
Travel								
General Funds	20.9	34.6	34.6	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Contractual Services								
General Funds	93.2	44.0	225.2	44.0				44.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.2</u>	<u>44.0</u>	<u>225.2</u>	<u>44.0</u>				<u>44.0</u>
Energy								
General Funds	8.3	10.3	10.3	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Supplies and Materials								
General Funds	331.3	655.9	655.9	655.9				655.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>331.3</u>	<u>655.9</u>	<u>655.9</u>	<u>655.9</u>				<u>655.9</u>
Capital Outlay								
General Funds	79.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.8</u>							
TOTAL								
General Funds	5,929.6	5,342.6	5,635.9	5,454.7				5,454.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,929.6</u>	<u>5,342.6</u>	<u>5,635.9</u>	<u>5,454.7</u>				<u>5,454.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

38-04-12								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	52.0	64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u>64.0</u>

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

*Recommend one-time funding of \$181.2 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for Culture Change training program.

**CORRECTION
PRISONS
INTELLIGENCE OPERATIONS CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-13								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds			1,680.0			1,680.0		1,680.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,680.0</u>			<u>1,680.0</u>		<u>1,680.0</u>
Travel								
General Funds			5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
Contractual Services								
General Funds			70.6		2.7	67.9		70.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>70.6</u>		<u>2.7</u>	<u>67.9</u>		<u>70.6</u>
Energy								
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>
Supplies and Materials								
General Funds			20.7			20.7		20.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.7</u>			<u>20.7</u>		<u>20.7</u>
TOTAL								
General Funds			1,838.3		2.7	1,835.6		1,838.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,838.3</u>		<u>2.7</u>	<u>1,835.6</u>		<u>1,838.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			18.0			18.0		18.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>18.0</u>			<u>18.0</u>		<u>18.0</u>

**CORRECTION
PRISONS
INTELLIGENCE OPERATIONS CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-13					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend inflation and volume adjustment of \$2.7 in Contractual Services for increase in water and sewer obligations.

*Recommend structural changes of \$500.0 in Personnel Costs and 18.0 FTEs from Special Operations (38-04-08) to reflect new organizational structure; \$500.0 in Personnel Costs from Facilities Maintenance (38-04-40) to reflect new organizational structure; \$680.0 in Personnel Costs from Community Corrections, Probation and Parole (38-06-02) to reflect new organizational structure; and \$5.0 in Travel, \$67.9 in Contractual Services, \$62.0 in Energy, and \$20.7 in Supplies and Materials from Bureau Chief - Prisons (38-04-01) to reflect new organizational structure.

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

38-04-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	8,180.8	7,699.2	7,843.6	7,843.6				7,843.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,180.8</u>	<u>7,699.2</u>	<u>7,843.6</u>	<u>7,843.6</u>				<u>7,843.6</u>
Travel								
General Funds	3.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	393.8	429.5	429.5	429.5				429.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>393.8</u>	<u>429.5</u>	<u>429.5</u>	<u>429.5</u>				<u>429.5</u>
Supplies and Materials								
General Funds	8,343.6	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,438.6</u>							
	<u>9,782.2</u>	<u>8,349.6</u>	<u>8,349.6</u>	<u>8,349.6</u>				<u>8,349.6</u>
Capital Outlay								
General Funds	196.4	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.4</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Warehouse								
General Funds	73.5	95.0	152.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.5</u>	<u>95.0</u>	<u>152.0</u>	<u>95.0</u>				<u>95.0</u>
Vehicles								
General Funds	131.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.4</u>							
TOTAL								
General Funds	17,323.0	16,652.4	16,853.8	16,796.8				16,796.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,438.6</u>							
	<u>18,761.6</u>	<u>16,652.4</u>	<u>16,853.8</u>	<u>16,796.8</u>				<u>16,796.8</u>

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

38-04-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F	1,515.2							
	1,520.4							
POSITIONS								
General Funds	88.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				88.0

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

*Recommend one-time funding of \$57.0 in Warehouse in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for contraband detection equipment.

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

38-04-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,947.4	6,596.2	6,206.1	6,706.1		-500.0		6,206.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,947.4</u>	<u>6,596.2</u>	<u>6,206.1</u>	<u>6,706.1</u>		<u>-500.0</u>		<u>6,206.1</u>
TOTAL								
General Funds	5,947.4	6,596.2	6,206.1	6,706.1		-500.0		6,206.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,947.4</u>	<u>6,596.2</u>	<u>6,206.1</u>	<u>6,706.1</u>		<u>-500.0</u>		<u>6,206.1</u>
IPU REVENUES								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
POSITIONS								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

*Recommend structural change of (\$500.0) in Personnel Costs to Intelligence Operations Center (38-04-13) to reflect new organizational structure.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Bureau Chief-Community Corrections								
General Funds	6.0	7.0	7.0	7.0	1,101.4	1,608.6	1,229.0	1,211.8
Appropriated S/F								
Non-Appropriated S/F					135.2			
	6.0	7.0	7.0	7.0	1,236.6	1,608.6	1,229.0	1,211.8
Probation And Parole								
General Funds	350.0	355.0	357.0	356.0	31,485.3	32,819.7	34,833.9	34,058.1
Appropriated S/F								
Non-Appropriated S/F	1.0				501.5			
	351.0	355.0	357.0	356.0	31,986.8	32,819.7	34,833.9	34,058.1
New Castle County Community Corrections								
General Funds	92.0	90.0	90.0	90.0	7,239.0	8,982.4	9,227.2	9,199.3
Appropriated S/F					8.2	95.0	95.0	95.0
Non-Appropriated S/F					31.8			
	92.0	90.0	90.0	90.0	7,279.0	9,077.4	9,322.2	9,294.3
Sussex County Community Corrections								
General Funds	81.0	81.0	82.0	82.0	8,590.0	8,379.4	8,767.0	8,594.8
Appropriated S/F					525.0	437.7	437.7	437.7
Non-Appropriated S/F					67.5			
	81.0	81.0	82.0	82.0	9,182.5	8,817.1	9,204.7	9,032.5
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	77.0	7,027.7	7,205.1	7,435.7	7,435.7
Appropriated S/F					10.0	95.0	95.0	95.0
Non-Appropriated S/F					13.8			
	77.0	77.0	77.0	77.0	7,051.5	7,300.1	7,530.7	7,530.7
TOTAL								
General Funds	606.0	610.0	613.0	612.0	55,443.4	58,995.2	61,492.8	60,499.7
Appropriated S/F					543.2	627.7	627.7	627.7
Non-Appropriated S/F	1.0				749.8			
	607.0	610.0	613.0	612.0	56,736.4	59,622.9	62,120.5	61,127.4

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

38-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	692.5	693.2	701.9	701.9				701.9
Appropriated S/F								
Non-Appropriated S/F	15.2							
	<u>707.7</u>	<u>693.2</u>	<u>701.9</u>	<u>701.9</u>				<u>701.9</u>
Travel								
General Funds	3.7	0.7	6.7	0.7		6.0		6.7
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>8.0</u>	<u>0.7</u>	<u>6.7</u>	<u>0.7</u>		<u>6.0</u>		<u>6.7</u>
Contractual Services								
General Funds	84.5	523.8	122.8	523.8		-411.5		112.3
Appropriated S/F								
Non-Appropriated S/F	46.8							
	<u>131.3</u>	<u>523.8</u>	<u>122.8</u>	<u>523.8</u>		<u>-411.5</u>		<u>112.3</u>
Supplies and Materials								
General Funds	24.3	24.2	30.9	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	29.9							
	<u>54.2</u>	<u>24.2</u>	<u>30.9</u>	<u>24.2</u>				<u>24.2</u>
Capital Outlay								
General Funds		141.7	141.7	141.7				141.7
Appropriated S/F								
Non-Appropriated S/F	39.0							
	<u>39.0</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
Operations								
General Funds	71.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.4</u>							
HOPE Commission								
General Funds	225.0	225.0	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>	<u>225.0</u>				<u>225.0</u>
TOTAL								
General Funds	1,101.4	1,608.6	1,229.0	1,617.3		-405.5		1,211.8
Appropriated S/F								
Non-Appropriated S/F	135.2							
	<u>1,236.6</u>	<u>1,608.6</u>	<u>1,229.0</u>	<u>1,617.3</u>		<u>-405.5</u>		<u>1,211.8</u>

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

38-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	792.5	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	90.5							
	883.0	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0				7.0

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

*Recommend structural changes of \$6.0 in Travel and (\$6.0) in Contractual Services to reflect projected expenditures; and (\$405.5) in Contractual Services to Probation and Parole (38-06-02) to reflect projected expenditures.

*Recommend one-time funding of \$10.5 in Contractual Services for Core Correctional Practices training program; and \$6.7 in Supplies and Materials for the Delaware Re-entry Commission in the Fiscal Year 2021 Supplemental One-Time Appropriations Act.

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

38-06-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	26,377.4	27,704.4	28,295.8	28,899.4		-680.0	71.8	28,291.2
Appropriated S/F								
Non-Appropriated S/F	133.2							
	26,510.6	27,704.4	28,295.8	28,899.4		-680.0	71.8	28,291.2
Travel								
General Funds	23.8	8.5	13.5	8.5		5.0		13.5
Appropriated S/F								
Non-Appropriated S/F								
	23.8	8.5	13.5	8.5		5.0		13.5
Contractual Services								
General Funds	4,512.5	4,586.5	5,565.9	4,586.5	16.7	400.5	163.1	5,166.8
Appropriated S/F								
Non-Appropriated S/F	267.4							
	4,779.9	4,586.5	5,565.9	4,586.5	16.7	400.5	163.1	5,166.8
Energy								
General Funds	206.9	217.2	246.9	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	206.9	217.2	246.9	217.2				217.2
Supplies and Materials								
General Funds	243.5	296.2	519.1	296.2			1.6	297.8
Appropriated S/F								
Non-Appropriated S/F	14.4							
	257.9	296.2	519.1	296.2			1.6	297.8
Capital Outlay								
General Funds	121.2	6.9	192.7	6.9			64.7	71.6
Appropriated S/F								
Non-Appropriated S/F	86.5							
	207.7	6.9	192.7	6.9			64.7	71.6
TOTAL								
General Funds	31,485.3	32,819.7	34,833.9	34,014.7	16.7	-274.5	301.2	34,058.1
Appropriated S/F								
Non-Appropriated S/F	501.5							
	31,986.8	32,819.7	34,833.9	34,014.7	16.7	-274.5	301.2	34,058.1
IPU REVENUES								
General Funds	37.6	835.5	835.5	835.5				835.5
Appropriated S/F								
Non-Appropriated S/F	508.7	50.4	50.4	50.4				50.4
	546.3	885.9	885.9	885.9				885.9

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

38-06-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	350.0	355.0	357.0	355.0			1.0	356.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>351.0</u>	<u>355.0</u>	<u>357.0</u>	<u>355.0</u>			<u>1.0</u>	<u>356.0</u>

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

*Base adjustments include \$35.7 in Personnel Costs to annualize 1.0 FTE to address critical workforce needs.

*Recommend inflation and volume adjustments of \$8.6 in Contractual Services for increase in lease obligations; and \$8.1 in Contractual Services for increase in water and sewer obligations.

*Recommend structural changes of (\$680.0) in Personnel Costs to Intelligence Operations Center (38-14-13) to reflect new organizational structure; \$5.0 in Travel and (\$5.0) in Contractual Services to reflect projected expenditures; and \$405.5 in Contractual Services from Bureau Chief - Community Corrections (38-06-01) to reflect projected expenditures.

*Recommend enhancements of \$71.8 in Personnel Costs and 1.0 FTE Probation and Parole Supervisor for continued program implementation; \$13.1 in Contractual Services for the Group Violence Intervention project; \$150.0 in Contractual Services for offender treatment services; \$1.6 in Supplies and Materials for taser training; and \$64.7 in Capital Outlay for the purchase of tasers. Do not recommend additional enhancements of \$4.6 in Personnel Costs, \$267.8 in Contractual Services, and \$29.7 in Energy.

*Recommend one-time funding of \$50.8 in Contractual Services for the Effective Practices in Community Supervision training program; \$131.3 in Supplies and Materials for facility equipment; \$4.7 in Supplies and Materials the Group Violence Intervention project; \$7.4 in Capital Outlay for facility equipment; and \$14.0 in Capital Outlay for the Group Violence Intervention project in the Fiscal Year 2021 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$80.5 in Contractual Services, \$85.3 in Supplies and Materials, and \$99.7 in Capital Outlay.

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

38-06-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	6,767.7	8,398.3	8,577.2	8,577.2				8,577.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,767.7</u>	<u>8,398.3</u>	<u>8,577.2</u>	<u>8,577.2</u>				<u>8,577.2</u>
Travel								
General Funds	5.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>6.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	232.1	341.4	381.0	341.4	38.0			379.4
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	9.0							
	<u>243.9</u>	<u>351.4</u>	<u>391.0</u>	<u>351.4</u>	<u>38.0</u>			<u>389.4</u>
Energy								
General Funds	132.4	130.9	130.9	130.9				130.9
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>132.4</u>	<u>135.9</u>	<u>135.9</u>	<u>135.9</u>				<u>135.9</u>
Supplies and Materials								
General Funds	100.9	107.8	134.1	107.8				107.8
Appropriated S/F	3.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F	22.2							
	<u>126.1</u>	<u>177.8</u>	<u>204.1</u>	<u>177.8</u>				<u>177.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	7,239.0	8,982.4	9,227.2	9,161.3	38.0			9,199.3
Appropriated S/F	8.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F	31.8							
	<u>7,279.0</u>	<u>9,077.4</u>	<u>9,322.2</u>	<u>9,256.3</u>	<u>38.0</u>			<u>9,294.3</u>
IPU REVENUES								
General Funds	53.8	438.3	438.3	438.3				438.3
Appropriated S/F	8.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F	39.8							
	<u>101.8</u>	<u>533.3</u>	<u>533.3</u>	<u>533.3</u>				<u>533.3</u>

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

38-06-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	92.0	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

*Recommend inflation and volume adjustment of \$38.0 in Contractual Services for increase in water and sewer obligations.

*Do not recommend one-time funding of \$1.6 in Contractual Services and \$26.3 in Supplies and Materials.

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

38-06-07								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	8,017.0	7,805.4	7,950.8	7,950.8				7,950.8
Appropriated S/F								
Non-Appropriated S/F	29.5							
	8,046.5	7,805.4	7,950.8	7,950.8				7,950.8
Travel								
General Funds	2.9	3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.8							
	3.7	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	147.3	121.6	211.6	121.6		20.0	70.0	211.6
Appropriated S/F	118.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F	21.5							
	287.0	196.6	286.6	196.6		20.0	70.0	286.6
Energy								
General Funds	277.4	288.0	288.0	288.0				288.0
Appropriated S/F	13.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	291.1	318.0	318.0	318.0				318.0
Supplies and Materials								
General Funds	145.4	161.4	141.4	161.4		-20.0		141.4
Appropriated S/F	209.0	252.7	252.7	252.7				252.7
Non-Appropriated S/F	15.7							
	370.1	414.1	394.1	414.1		-20.0		394.1
Capital Outlay								
General Funds			172.2					
Appropriated S/F	184.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	184.1	75.0	247.2	75.0				75.0
TOTAL								
General Funds	8,590.0	8,379.4	8,767.0	8,524.8			70.0	8,594.8
Appropriated S/F	525.0	437.7	437.7	437.7				437.7
Non-Appropriated S/F	67.5							
	9,182.5	8,817.1	9,204.7	8,962.5			70.0	9,032.5
IPU REVENUES								
General Funds	56.3	171.4	171.4	171.4				171.4
Appropriated S/F	507.7	502.4	502.4	502.4				502.4
Non-Appropriated S/F	76.3							
	640.3	673.8	673.8	673.8				673.8

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

38-06-07								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	81.0	81.0	82.0	82.0				82.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>81.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>

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

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

*Recommend structural changes of \$20.0 in Contractual Services and (\$20.0) in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$70.0 in Contractual Services for the Delaware Re-entry Commission.

*Recommend one-time funding of \$29.7 in Capital Outlay in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for facility equipment. Do not recommend additional one-time funding of \$142.5 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	6,412.0	6,545.0	6,692.2	6,692.2				6,692.2
Appropriated S/F								
Non-Appropriated S/F	0.7							
	6,412.7	6,545.0	6,692.2	6,692.2				6,692.2
Travel								
General Funds	0.6	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F	0.5							
	1.1	2.8	2.8	2.8				2.8
Contractual Services								
General Funds	155.5	161.3	244.7	161.3	13.4		70.0	244.7
Appropriated S/F	0.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	4.6							
	161.0	171.3	254.7	171.3	13.4		70.0	254.7
Energy								
General Funds	353.0	388.5	388.5	388.5				388.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	353.0	393.5	393.5	393.5				393.5
Supplies and Materials								
General Funds	104.9	103.0	103.0	103.0				103.0
Appropriated S/F	2.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F	8.0							
	115.7	173.0	173.0	173.0				173.0
Capital Outlay								
General Funds	1.7	4.5	4.5	4.5				4.5
Appropriated S/F	6.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	8.0	14.5	14.5	14.5				14.5
TOTAL								
General Funds	7,027.7	7,205.1	7,435.7	7,352.3	13.4		70.0	7,435.7
Appropriated S/F	10.0	95.0	95.0	95.0				95.0
Non-Appropriated S/F	13.8							
	7,051.5	7,300.1	7,530.7	7,447.3	13.4		70.0	7,530.7
IPU REVENUES								
General Funds	51.9							
Appropriated S/F	4.8	95.0	95.0	95.0				95.0
Non-Appropriated S/F	21.6							
	78.3	95.0	95.0	95.0				95.0

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

38-06-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

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

*Recommend inflation and volume adjustment of \$13.4 in Contractual Services for increase in water and sewer obligations.

*Recommend enhancement of \$70.0 in Contractual Services for the Delaware Re-entry Commission.