

# DELAWARE DEPARTMENT OF CORRECTION



**\$3,000 HIRING BONUS**  
**DELAWARESTATEJOBS.COM**



**Fiscal Year 2022 Budget Request**  
**Claire DeMatteis, Commissioner**  
**November 19, 2020**

# Fiscal Year 2022 Focus:



Safety



Equipment



Technology



Offender Re-entry



Recruitment and Retention



Staff Training and Education



Group Violence Intervention Program



Offender Treatment



# Fiscal Year 2022 Door Openers:

• FY21 Personnel Contingency	\$4,522.8
• Building Lease Inflaters	\$39.8
• Offender Healthcare, Behavioral Health and Pharmacy Services Contract Inflaters	\$9,052.8
• iCHRT® Reengineering Project – Year 4	\$715.0
• Department-wide Water/Sewer Rate and Usage Inflaters	<u>\$521.8</u>
	<b>14,852.2</b>

# Fiscal Year 2022 Capital Budget:



Project	FY22 Request
Maintenance & Restoration	\$3,360,800
Minor Capital Improvement and Equipment	\$3,476,100
HRYCI Security Camera Equipment & Installation	\$515,000
Department-wide Digital File Storage System	\$1,500,000
HRYCI Infirmary Renovation/Expansion	\$2,063,880
JTVCC & BWCI Parking Lot Expansion – Study	\$187,800

# Fiscal Year 2022 Capital Budget (Continued):



Project	FY22 Request
JTVCC Old Side Replacement – Study & Master Plan	\$546,000
BWCI New Second Perimeter Fence – Study	\$286,700
BWCI HVAC Replacement – Study/Design	\$327,600
BWCI Residential Treatment Unit – Design	\$3,276,000
HRYCI Front Lobby Renovation	\$988,000
JTVCC New Sally Port/Intake Facility	\$6,021,600

# Fiscal Year 2022 Capital Budget (Continued):



Project	FY22 Request
JTVCC New K-9 Unit Training Facility & Kennels	\$2,246,900
HRYCI Security Cell Door Replacement	\$3,756,500
BWCI Front Lobby Renovation – Study	\$181,000
BWCI Infirmary Expansion	\$13,147,700
PCCC Shower Renovations	\$1,341,600
Statewide Training Ammunition Combat (TAC) House & Training Classroom	\$1,571,000

# Fiscal Year 2022 Capital Budget (Continued):

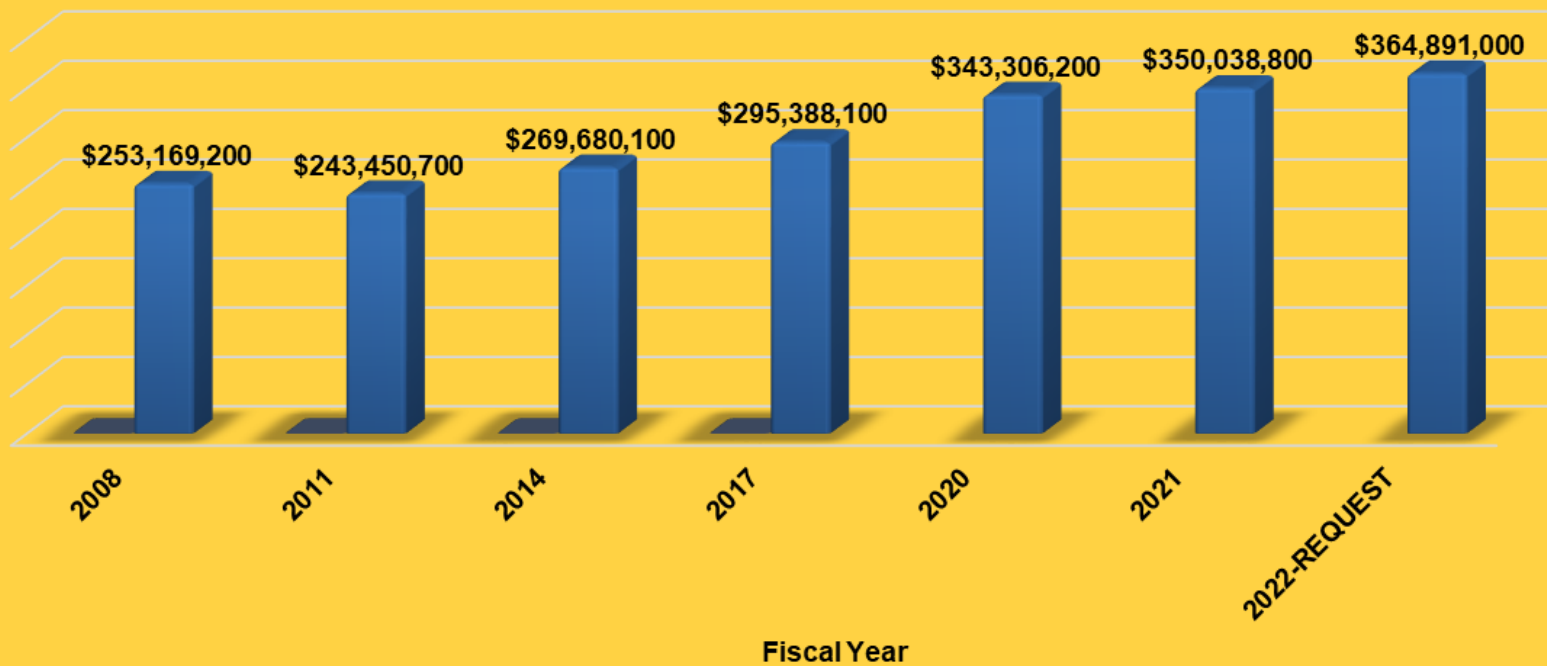


Project	FY22 Request
SCI Firearms Range	\$1,878,200
JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches	\$1,352,000
HRYCI Westside Replacement of Existing Yard Cages	\$1,404,000
	<b>\$49,428,380</b>

# Budget History



## Operating Budget

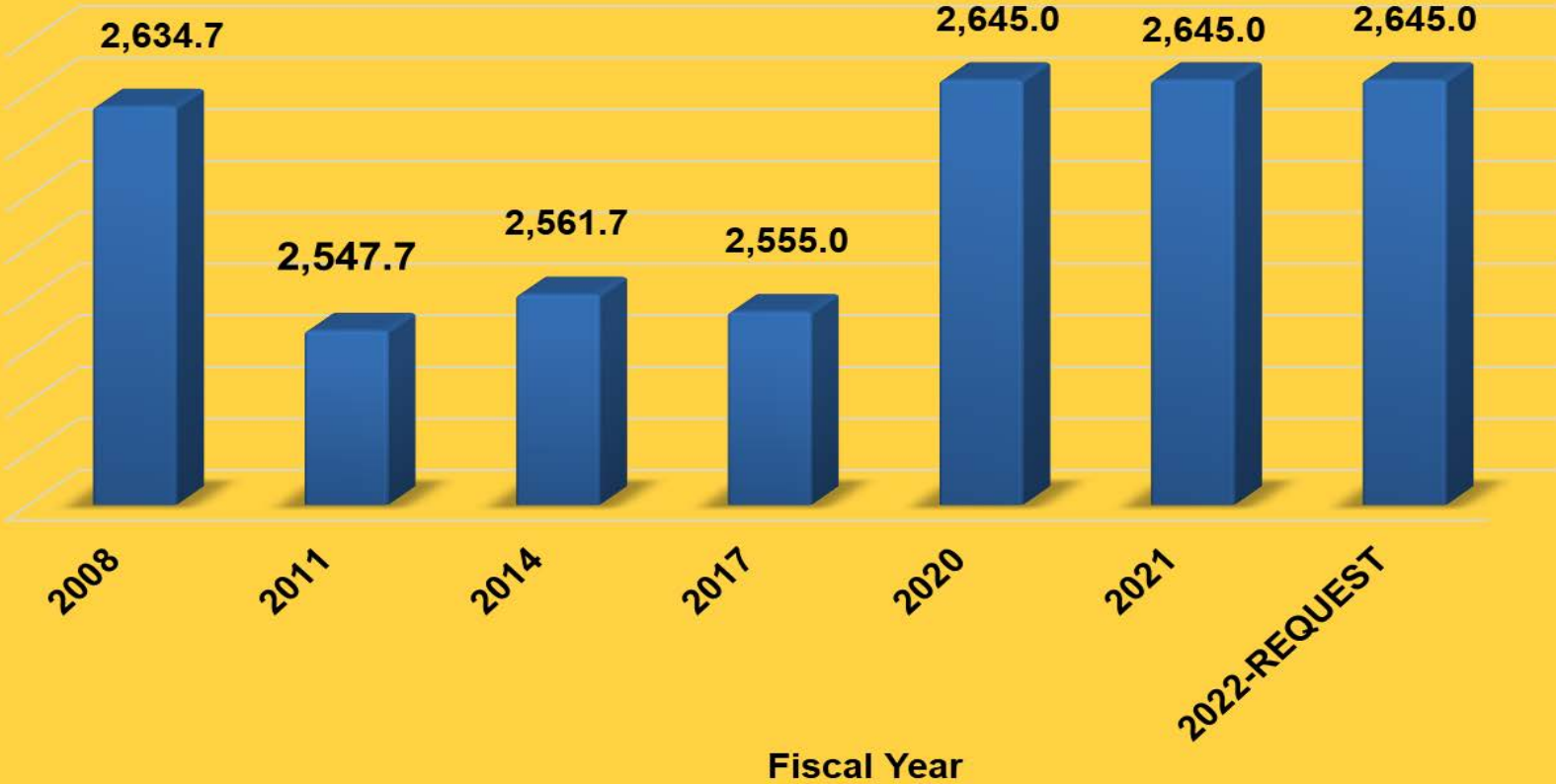




# Position History



FTE Position History



Strengthen  
safety,  
security,  
recruitment,  
retention,  
inclusion



## ❖ Safety and Security:

- JTVCC perimeter fence project underway
- Continue comprehensive security camera initiatives across all Level V & IV facilities
  - 2,341 cameras installed since July 2018
- Intelligence Operations Center (IOC) – Opened Sept. 10, 2020
- Continue partnership with the Group Violence Intervention (GVI) program
- Continue to reduce mandatory overtime and freezing

Strengthen  
safety,  
security,  
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inclusion



## ❖ Safety and Security (Continued)

- C-Building Demolition
  - Completed May 12, 2020
- Body Scanners
  - Deployed five (5) MMw Scanners and four (4) modern x-ray scanners in Level V facilities
- Taser Project
  - 270 Tasers purchased for P&P, Academy and Level IV
  - 175 Officers trained and issued a Taser

Strengthen  
safety,  
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inclusion



## ❖ Recruitment and Retention:

- Increase the applicant pool for probation officers
- Continue to prioritize recruitment and retention of correctional employees
  - Average CO applications – 190/mo.
  - CO series net growth since July 2018 - 155
- Continue to offer signing and referral incentives
- Continue to review salary compression
- Continue to offer the Career Ladder Program
- Implemented Job Shadowing and Mentor Programs
- Continue to offer Leadership Development Courses

## ❖ Inclusion and Diversity:

- Continue to work with the DOC4Inclusion Coalition



Offender  
Treatment,  
Rehabilitation  
and Reentry



## ❖ Reduced Prison Population

- Level V - decreased 32% from Sep FY16 to Sep FY21
- Level IV - decreased 67% from Sep FY16 to Sep FY21

## ❖ Level IV Facility Closings and Repurposing

- Dec 2019 CVOP closed
- Dec 2020, MCCC will close and CVOP will reopen as the Level IV substance use disorder treatment facility - Community Corrections Treatment Center (CCTC)
- Estimated cost savings for closing MCCC
  - Energy – 40% reduction totaling \$70,200
  - Water/Sewer – 75% reduction totaling \$25,000
  - Officer positions reallocated based on facility staffing needs

Offender  
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## ❖ Inmate Grievance Reforms

- BOP implemented a new grievance policy in August 2020 and applied numerous improvements to the system
- The number of grievances that are “unresolved” at JTVCC is down 76% between FY19 and FY20, and the number of “resolved” grievances has increased by 14%
- Improvements in the grievance process have extended to other Level-V facilities; for example, HRYCI saw an 18% decrease in grievances between FY19 and FY20

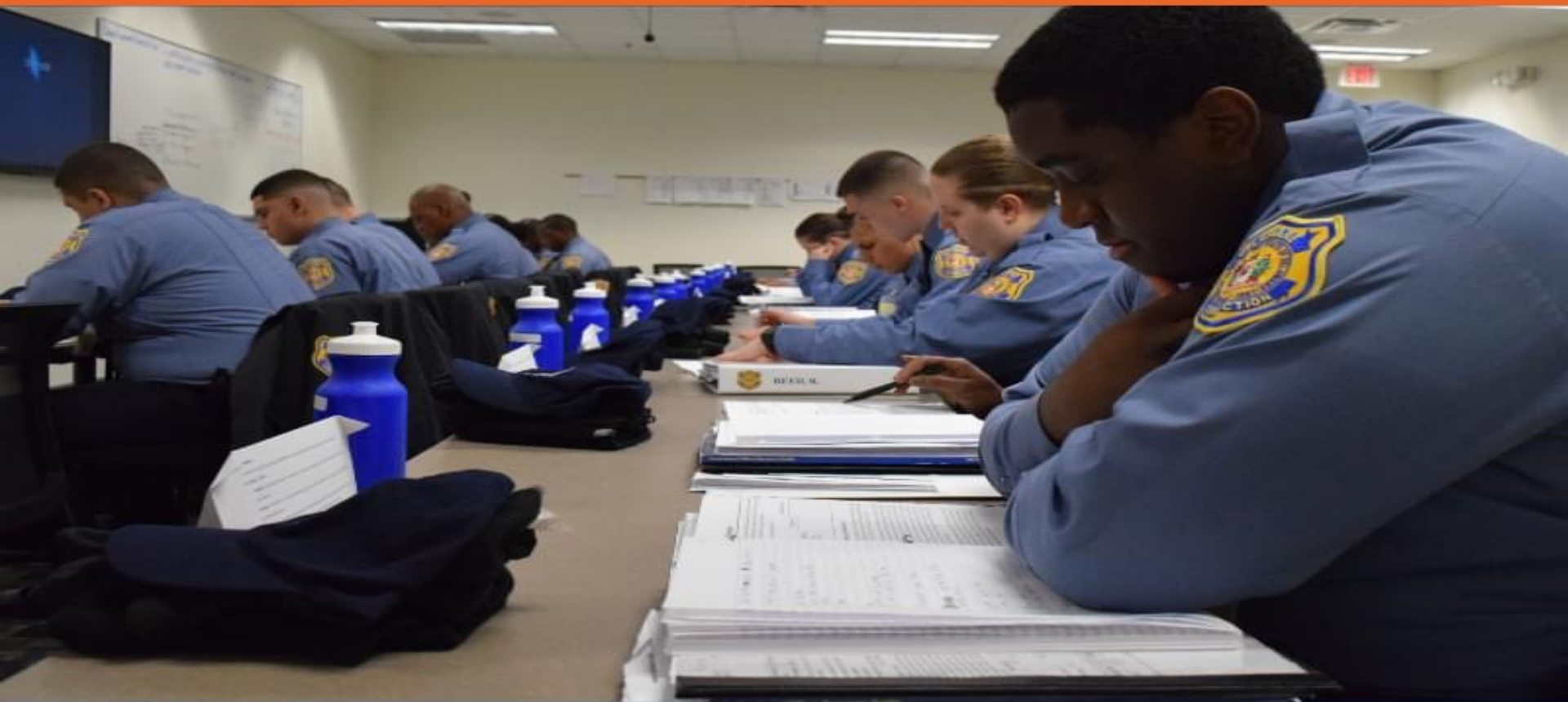
COVID + Flu:  
double  
infectious  
disease  
control



## ❖ Mitigation and Treatment:

- COVID Treatment Center and COVID Protocols
  - Voluntary bi-weekly COVID testing
  - Strict COVID symptom screenings
  - DOC staff working onsite – 2,402 out of 2,536
  - Federal Funding Assistance
- Flu Protocols
  - Flu vaccinations for inmates
  - Flu vaccination for officers, other staff and contractor staff
  - Strict Flu symptom screenings

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