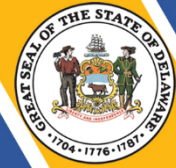


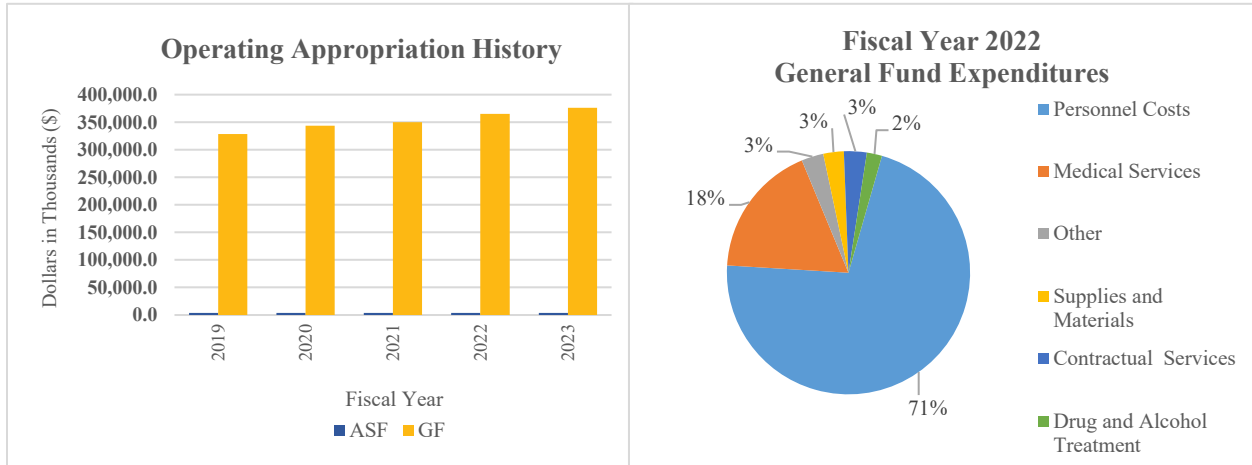
Correction



At a Glance

- Enhance public safety through the supervision of 4,500 adult offenders and 10,000 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 healthcare, substance abuse and mental health treatment services 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 Healthcare, Substance Abuse and Mental Health Services, Bureau of Prisons and Bureau of Community Corrections.

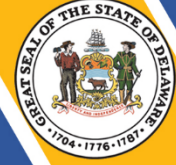
On the Web

For more information visit doc.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	1,815	1,815	2,540
	# of positive media stories generated	65	100	100
	# of victim notification letters	10,361	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees*	1,403	2,288	2,288

Correction



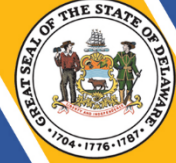
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of grievances at Commissioner's level	26	40	35
<i>*Performance results impacted by COVID-19</i>				
38-01-03	Planning, Research and Reentry			
	# of statistical data responses	120	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	12	13	13
38-01-04	Education			
	# of offenders enrolled in academic, vocational and life skills	1,371	1,398	1,425
	# of GEDs earned	78	82	88
	# of high school diplomas earned	37	40	43
	# of vocational certificates earned	707	709	711
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	2	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation	0	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	31	25	25
	# of on-demand payroll checks processed	106	106	106
38-01-12	Central Offender Records			
	# of admissions processed	10,096	11,610	13,350
	# of felony transmittal requests/research	6,329	6,650	7,315
	# of sentences calculated	17,657	20,305	23,350
	# of releases processed	8,263	9,090	10,180
	# of tax credit requests	504	455	410

Correction



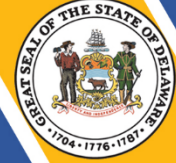
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	91	92	93
38-02-01	Medical Treatment and Services*			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	44	85	90
	% of chronic care enrolled patients seen in follow-up appointment when due	53	85	90
	% of classified patients that completed a substance use disorder program	34	65	70
	% of patients on Medication Assisted Treatment (MAT) at the time of discharge who are connected to a treatment provider in the community to continue MAT post release	28	70	75
	<i>*Performance results impacted by COVID-19</i>			
38-04-01	Bureau Chief - Prisons			
	# of offenders classified to: drug treatment programs, work release and supervised custody	835	1,000	1,200
	# of offenders recommended for truth in sentencing modifications	5	10	15
	# of security/custody level classifications (initial/reclassifications)	1,256/5,215	3,000/5,550	3,000/5,600
	# of interstate compact/contract cases (in-state/out-of-state)	36/37	40/105	45/105
	# of Level Service Inventory Revised Assessments	1,432	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12

Correction



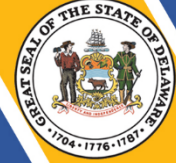
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-04-03	James T. Vaughn Correctional Center			
	# of offender work hours:			
	community service	12,215	12,500	12,500
	food service	353,798	354,000	354,000
	maintenance	92,012	92,000	92,000
	janitorial	303,902	304,000	304,000
	laundry	73,375	74,000	74,000
	other *	213,560	214,000	214,000
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	10,357.5	11,686.8	13,131.3
	# of Braille pages produced:			
	Braille transcription	47,259	48,000	48,000
	large print**	405	500	500
	graphics	4,359	4,500	4,500
	digital pages***	1,089	2,000	2,000
	# of program participants:			
	Sex Offender Treatment	115	135	135
	Alcoholics Anonymous	0	50	50
	Alternatives to Violence	79	80	80
	Weekly Religious Activities	494	500	500
	Gamblers Anonymous	0	50	50
	Thresholds	0	50	50
	Gateway	75	90	90
	# of video court/teleconferences*	2,346	2,500	2,500
	* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	** Significant decrease due to shift in interest for large print in color which the department is unable to produce.			
	***Significant decrease due to limited and sporadic requests for digital pages.			

Correction



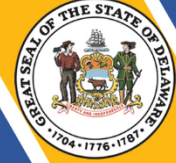
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-04-04	<i>Sussex Correctional Institution</i>			
	# of offender work hours:			
	food service	86,737	87,500	88,000
	maintenance	0	0	0
	janitorial	156,974	200,000	220,000
	laundry	26,206	30,000	34,000
	other *	261,409	270,000	274,000
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	5,246.8	6,535.9	7,700.0
	# of escapes	0	0	0
	# of program participants:			
Sex Offender Treatment	80	90	100	
R2R (Replaced Key)	209	230	245	
Alcoholics Anonymous	0	50	70	
Alternatives to Violence	70	90	100	
Reflections	55	70	85	
6 for 1	250	280	290	
Parenting Class	12	25	45	
Arts Program**	0	5	10	
# of video court/teleconferences	11,891	9,500	8,500	
* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. **Program temporarily suspended at the end of Fiscal Year 2019, anticipate reinstatement in Fiscal Year 2023. This is a separate program from the Prison Arts Program.				
38-04-05	<i>Delores J. Baylor Correctional Institution *</i>			
	# of offender work hours:			
	food service	40,988	50,000	50,000
	janitorial	27,741	33,000	33,000
	laundry	10,851	13,000	13,000
other **	4,176	5,000	5,000	
\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	827.1	1,123.6	1,262.5	
# of escapes	0	0	0	

Correction



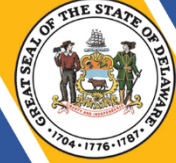
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of program participants:			
	SOAR	61	100	100
	R2R (Replaced Key Village)	67	100	100
	Structured Care Unit	69	90	90
	Trauma Informed Workshops	2	4	4
	6 for 1	344	500	500
	Sex Offender Treatment ***	2	1	1
	# of video court/teleconferences*	3,327	3,500	3,500
* Performance results impacted by COVID-19				
** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
*** Sex Offender Treatment is provided as needed and there isn't a consistent population base enrolled in this program at this facility.				
38-04-06 Howard R. Young Correctional Institution *				
	# of offender work hours:			
	food service	202,808	155,000	155,000
	maintenance	0	0	0
	janitorial	47,179	50,000	50,000
	laundry	18,212	19,000	19,000
	other **	147,743	150,000	150,000
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	4,107.4	4,160.8	4,675.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	63	50	50
	R2R (Replaced Key)	91	225	225
	6 for 1	415	800	800
	Head Start Home	35	80	80
	Inside/Out	0	30	30
	Alternatives to Violence	0	150	150
	# of video court/teleconferences	11,347	9,000	9,000
* Performance results impacted by COVID-19				
** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
38-04-08	Special Operations			
	# of offenders transported	13,246	26,400	28,800

Correction



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of Correctional Emergency Response Team missions	119	150	150
	# of K-9 teams certified to Police Dog Level 1	26	26	26
	# of detector dogs trained and operational	7	7	7
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	73	104	104
38-04-09 Delaware Correctional Industries				
	# of offenders employed	146	155	160
	\$ net sales (thousands)	1,456.0	1,528.0	1,651.0
	# of completed work orders	2,496	2,510	2,545
38-04-12 Steven R. Floyd Sr. Training Academy				
	# of training educator series certifications/continuing education courses/seminars completed	30	35	35
	# of 9mm transition courses (15 officers per course)	67	59	10
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	97	100	150
	# of probation officer recruits graduating from Basic Officer Training Course	25	20	25
38-04-13 Intelligence Operations Center				
	# of requests for information	361	966	1,288
	# of requests for service	464	1,194	1,592
	# of intelligence products	166	195	260
	# of assists to institutions	354	1,047	1,396
	# of assists to partner agencies	320	870	1,160
38-04-20 Food Services				
	# of offenders trained in food safety	332	332	332
	# of Central Supply accident-free miles	31,561	31,561	32,200

Correction



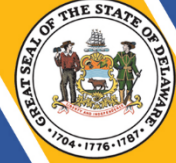
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of offender grievances related to food service	378	378	360
	# of meals prepared*	5,491,927	5,491,927	5,601,765
* Decrease in meals prepared due to reduced offender population				
38-04-40 Facilities Maintenance				
	# of work orders completed	21,000	25,090	25,090
	% of work orders completed within 30 days	100	99	99
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	2	2	2
38-06-02 Probation and Parole				
	Average caseload size:			
	Level I	229	200	200
	Level II	56	55	55
	Level III	33	30	30
	Level IV (Home Confinement)	21	20	20
	Pretrial	52	50	50
	% of positive Safe Streets curfew checks	64	70	70
	% of positive urine tests			
	Level I - III	44	40	40
	Level IV/HC	29	25	25
	# of Level of Service Inventory - Revised completed	3,032	3,500	3,500
	# of monitoring units in service:			
	Standard - HC	200	200	200
	Cell - HC	40	40	40
	GPS	592	592	592
	Alcohol Device Monitoring	152	152	152
38-06-07 Sussex County Community Corrections				
	% of successful releases	97	98	98

Correction



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of community service hours	70,386	75,000	80,000
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	695.1	834.4	1,000.0
	# of walk-aways	0	10	15
	# of programs available to residents	23	25	30
	# of participants in all programs	1,789	2,000	2,250
38-06-08 Kent County Community Corrections				
	% of successful releases	98	99	99
	# of community service hours	11,349	11,500	12,000
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	112.1	127.9	150.0
	# of walk-aways	0	0	0
	# of programs available to residents	9	9	9
	# of participants in the R2R program	266	300	400
38-06-13 Hazel D. Plant Women's Treatment Facility				
	% of successful releases	95.5	95	95
	# of community service hours	4,882	5,000	5,000
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	48.2	55.6	62.5
	# of walk-aways	3	2	2
	# of programs available to residents	7	9	9
	# of participants in all programs	118	120	130

Correction



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-06-14	<i>Plummer Community Corrections Center</i>			
	% of successful releases	72	85	85
	# of community service hours	17,620	19,500	21,500
	\$ cost avoidance at minimum wage (thousands). FY22 - \$9.25 & \$10.50 (6-mo. ea.); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.) FY 23 (1/2 year)	174.0	216.9	268.8
	# of walk-aways	5	7	8
	# of programs available to residents	16	17	18
	# of participants in all programs	520	530	540