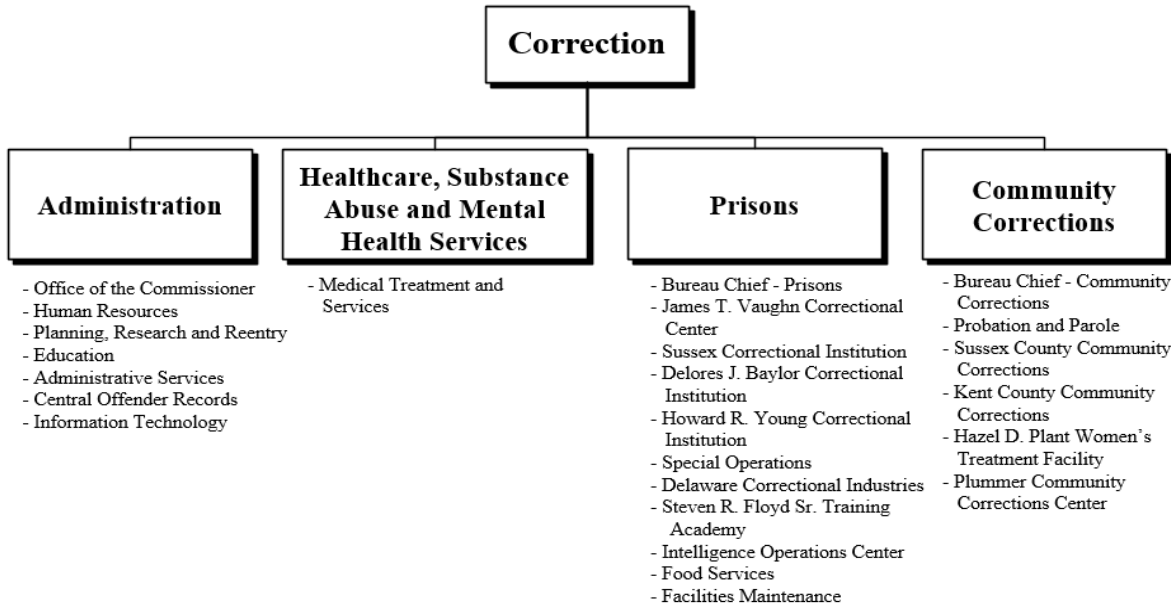
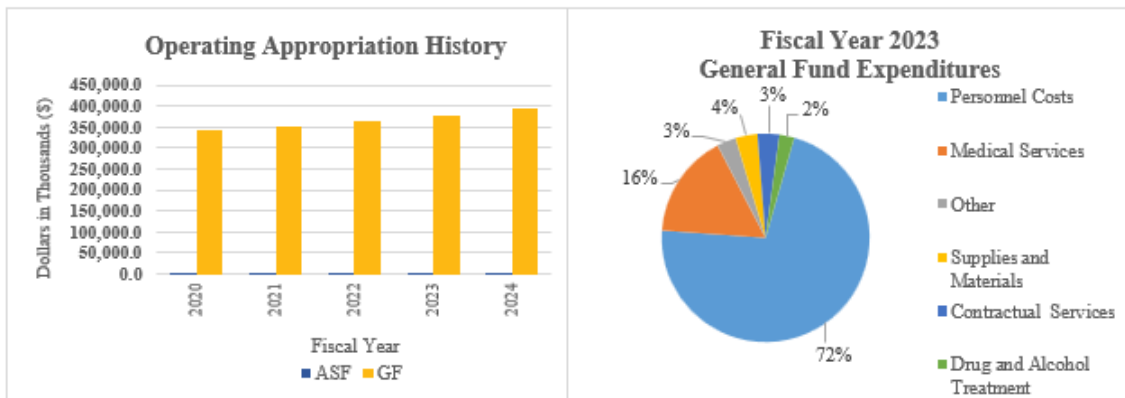


Correction



At a Glance

- Enhance public safety through the supervision of 4,600 adult offenders and 11,300 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.





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

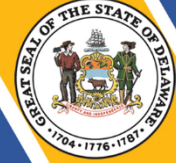
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	2,359	2,540	2,540
	# of positive media stories generated	80	100	100
	# of victim notification letters	11,058	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees*	1,360	2,236	2,236
	# of grievances at Commissioner's level	29	35	35
	<i>*Staff vacancies affect the testing rate projections</i>			
38-01-03	<i>Planning, Research and Reentry</i>			
	# of statistical data responses	123	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	13	13	13

Correction



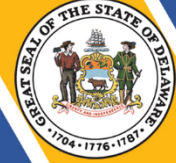
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-01-04	Education			
	# of offenders enrolled in academic, vocational and life skills	1,738	1,755	1,773
	# of GEDs earned	140	142	144
	# of high school diplomas earned	39	43	44
	# of vocational certificates earned	1,245	1,246	1,249
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	36	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	24	25	25
	# of on-demand payroll checks processed	93	106	106
38-01-12	Central Offender Records			
	# of admissions processed	11,273	12,626	14,141
	# of felony transmittal requests/research*	861	2,400	1,800
	# of sentences calculated	22,866	26,296	29,452
	# of releases processed	9,427	10,841	12,142
	# of tax credit requests	442	400	400
<i>*Decrease in actual and projections due to the Dept. of Elections automating their process</i>				
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	91	93	93
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	81	85	90

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due*	45	85	90
	% of classified patients that completed a substance use disorder program	73	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**	41	70	75
*Decrease in actual due to shortage of contractual providers				
**Decrease in actual due to modifying the tracking method from manual to automated				
38-04-01 Bureau Chief - Prisons				
	# of offenders classified to: drug treatment programs, work release and supervised custody	726	1,200	1,200
	# of offenders recommended for truth in sentencing modifications	7	10	15
	# of security/custody level classifications (initial/reclassifications)	1,407/5,161	3,000/5,500	3,000/5,500
	# of interstate compact/contract cases (in-state/out-of-state)	31/59	40/105	40/105
	# of Level Service Inventory Revised Assessments	1,446	1,750	1,750
	# of Quality Assessment Audits completed	12	15	15
38-04-03 James T. Vaughn Correctional Center				
	# of offender work hours: community service	14,488	14,500	14,500
	food service	336,335	336,000	336,000
	maintenance	138,863	139,000	139,000
	janitorial	320,607	320,000	320,000
	laundry	86,152	87,000	87,000
	other *	247,172	248,000	248,000

Correction



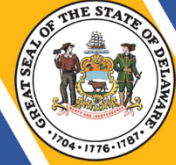
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	12,722.7	14,306.2	16,166.1
	# of Braille pages produced:			
	Braille transcription	47,470	48,000	48,000
	large print**	19,749	22,000	22,000
	graphics	4,634	4,700	4,700
	digital pages	2,442	2,000	2,000
	# of program participants:			
	Sex Offender Treatment	102	135	135
	Vocational Tech Classes***	612	615	615
	Alternatives to Violence	114	80	80
	Weekly Religious Activities	507	500	500
	Thresholds	0	50	50
	Gateway	82	90	90
	# of video court/teleconferences	1,888	2,000	2,000
	* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	** The data reported for this measure varies year to year based on student's needs.			
	*** New measure in Fiscal Year 2023.			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	91,263	88,000	88,000
	janitorial	161,218	220,000	220,000
	laundry	24,424	34,000	34,000
	other *	276,651	300,000	300,000
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	6,158.3	8,025.0	9,068.0
	# of escapes	0	0	0

Correction



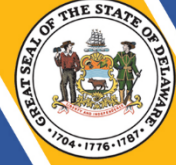
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of program participants:			
	Sex Offender Treatment	69	100	30
	R2R	265	245	350
	Alcoholics Anonymous	0	70	70
	Alternatives to Violence	156	100	160
	Reflections	67	85	70
	6 for 1	285	290	290
	Parenting Class	20	45	45
	# of video court/teleconferences	10,249	10,500	10,500
<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>				
38-04-05	Delores J. Baylor Correctional Institution			
	# of offender work hours:			
	food service	45,549	50,000	50,000
	janitorial	16,239	33,000	33,000
	laundry	8,214	13,000	13,000
	other *	3,140	5,000	5,000
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	813.7	1,262.5	1,426.6
	# of escapes	0	0	0
	# of program participants:			
	SOAR	107	100	100
	R2R (Replaced Key Village)	35	42	42
	Structured Care Unit	73	90	90
	Trauma Informed Workshops	5	5	6
	6 for 1	275	330	330
	Sex Offender Treatment	1	1	1
	# of video court/teleconferences	3,777	3,500	3,500
<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>				

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	192,609	155,000	190,000
	janitorial	48,028	50,000	50,000
	laundry	23,289	19,000	24,000
	other *	185,756	150,000	185,000
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	5,002.7	4,675.0	6,342.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	29	38	38
R2R (Replaced Key)	98	95	95	
6 for 1	398	400	400	
Head Start Home**	0	0	TBD	
Inside/Out	29	30	30	
Alternatives to Violence***	0	132	132	
# of video court/teleconferences	10,290	9,000	9,000	
* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. ** Department of Education (DOE) teacher position currently vacant, resulting in temporary suspension of program through FY24. Projections for FY25 are unavailable, per DOE. ***Program suspended in FY23 due to COVID-19 and reinstated in FY24.				
38-04-08	Special Operations			
	# of offenders transported	26,453	29,000	29,000
	# of Correctional Emergency Response Team missions	154	150	150
	# of K-9 teams certified to Police Dog Level 1	27	27	27
	# of detector dogs trained and operational	13	17	17
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
38-04-09	Delaware Correctional Industries			
	# of offenders employed	155	160	165
	\$ net sales (thousands)	2,100.0	2,250.0	2,500.0

Correction



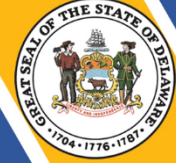
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of completed work orders	2,590	2,600	2,675
38-04-12	<i>Steven R. Floyd Sr. Training Academy</i>			
	# of training educator series certifications/continuing education courses/seminars completed	35	35	35
	# of 9mm transition courses (15 officers per course)*	59	20	0
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	104	150	175
	# of probation officer recruits graduating from Basic Officer Training Course	21	20	20
	<i>* 9mm transition anticipated to be completed in FY24</i>			
38-04-13	<i>Intelligence Operations Center</i>			
	# of requests for information	778	950	1,000
	# of requests for service	825	950	1,000
	# of intelligence products	76	80	80
	# of assists to institutions	781	800	800
	# of assists to partner agencies	779	800	800
38-04-20	<i>Food Services</i>			
	# of offenders trained in food safety	332	332	332
	# of Central Supply accident-free miles	32,178	32,200	32,200
	# of offender grievances related to food service	382	370	365
	# of meals prepared*	5,498,290	5,601,765	5,600,000
	<i>* Decrease in meals prepared due to reduced offender population</i>			
38-04-40	<i>Facilities Maintenance</i>			
	# of work orders completed	24,262	25,090	25,090
	% of work orders completed within 30 days	99	99	99

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-06-01	<i>Bureau Chief - Community Corrections</i>			
	% 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	<i>Probation and Parole</i>			
	Average caseload size:			
	Level I	250	225	225
	Level II/III	49	45	45
	Level IV (Home Confinement)	17	20	20
	Pretrial	45	45	45
	% of positive Safe Streets curfew checks	64	70	70
	% of positive urine tests			
	Level I - III	59	50	50
	Level IV/HC	45	40	40
	# of Level of Service Inventory - Revised completed	3,413	3,750	3,750
	# of monitoring units in service:			
Standard - HC	200	200	200	
Cell - HC	39	40	40	
GPS	639	640	640	
Alcohol Device Monitoring	148	150	150	
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	96	97	97
	# of community service hours*	57,234	60,000	65,000
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	636.7	750.0	918.1
	# of walk-aways	6	10	14
	# of programs available to residents	25	30	35
	# of participants in all programs	1,733	2,000	2,250
	<i>* Staff reassignments to other facilities resulted in fewer crews available to perform community service</i>			

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-06-08 Kent County Community Corrections				
	% of successful releases	94	95	95
	# of community service hours*	8,018	10,000	10,500
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	89.2	125.0	148.3
	# of walk-aways	0	0	0
	# of programs available to residents	9	9	9
	# of participants in the R2R program	379	400	450
	<i>*Staff vacancies resulted in a reduction in fewer crews available to perform community service</i>			
38-06-13 Hazel D. Plant Women's Treatment Facility				
	% of successful releases	93	95	95
	# of community service hours	5,504	5,600	5,500
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	61.2	70.0	77.7
	# of walk-aways	2	2	2
	# of programs available to residents	9	8	8
	# of participants in all programs	118	120	100

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-06-14	<i>Plummer Community Corrections Center</i>			
	% of successful releases	357	370	370
	# of community service hours*	16,091	18,500	20,500
	\$ cost avoidance at minimum wage (thousands); FY23 - \$10.50 & \$11.75 (6-mo. ea.); FY24 - \$11.75 & \$13.25 (6-mo. ea.); FY25 - \$13.25 & \$15.00 (6 mo. ea.)	179.0	231.3	289.6
	# of walk-aways	9	10	11
	# of programs available to residents	19	23	24
	# of participants in all programs	800	810	820
	<i>*Staff vacancies resulted in a reduction in fewer crews available to perform community service.</i>			