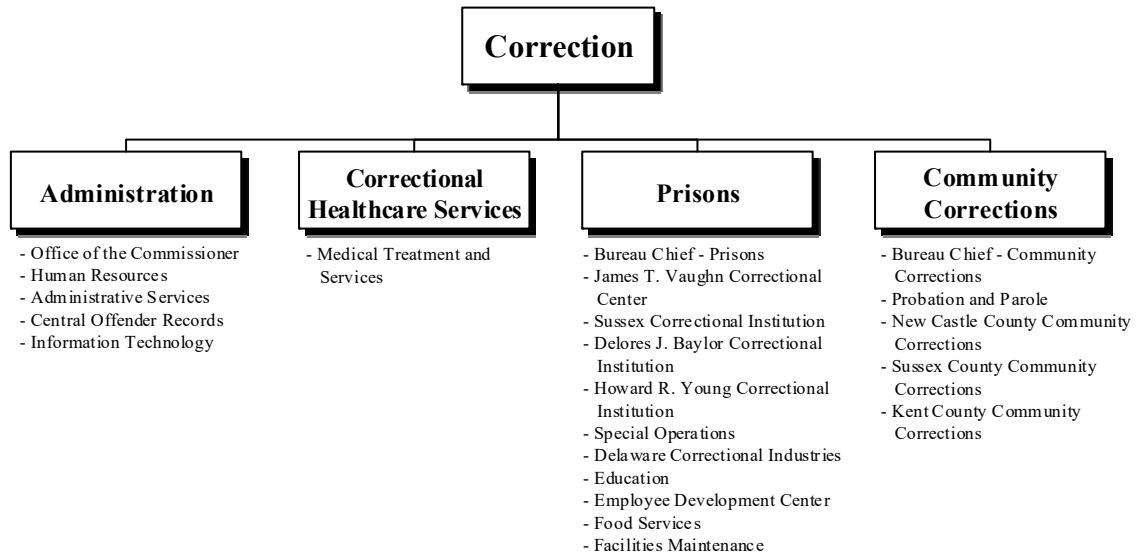
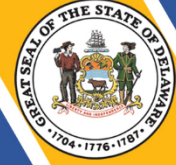
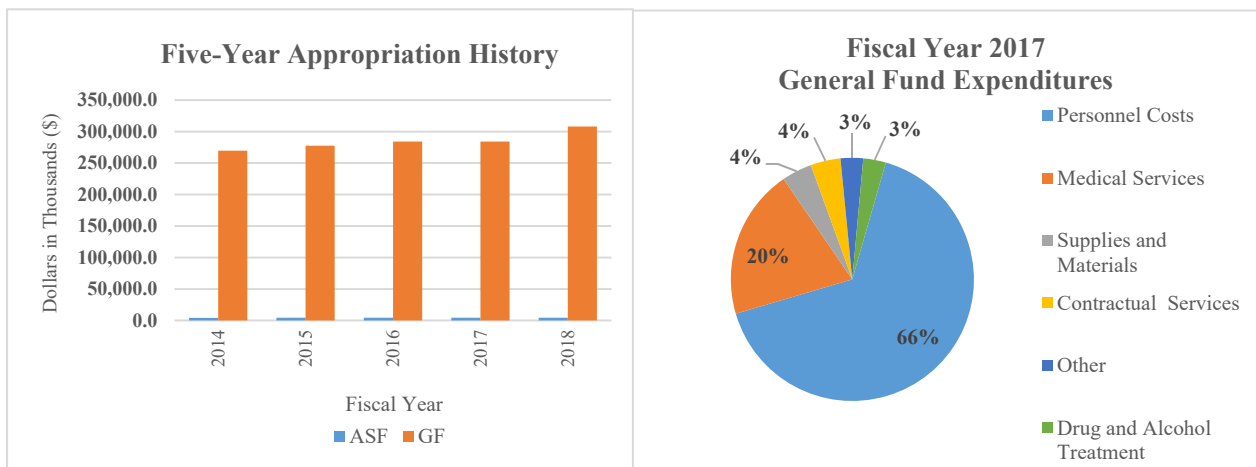


Correction

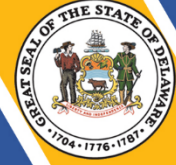


At a Glance

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



Correction



Overview

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

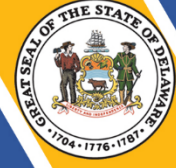
On the Web

For more information about DOC, visit their website at: doc.delaware.gov/.

Performance Measures

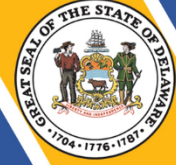
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-01-01	Office of the Commissioner			
	# of random/periodic Internal Affairs rechecks	2,509	2,509	2,509
	# of positive media stories generated	63	70	70
	# of victim notification letters	25,656	26,000	26,000
	# of statistical data responses	106	100	100
	# of community partnerships overseen via multi-disciplinary DOC committee	12	12	12
38-01-02	Human Resources			
	# of random drugs tests of employees	2,034	2,208	2,283
	# of grievances at Commissioner's level	46	70	50

Correction



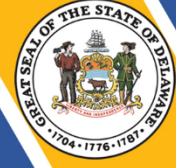
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-01-10	Administrative Services			
	# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	5	0	0
	# of purchase orders reported as exceptions on monthly reconciliation to DOA	0	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	18	25	25
	# of on-demand payroll checks processed	48	24	24
38-01-12	Central Offender Records			
	# of admissions processed	16,156	16,318	16,481
	# of felony transmittal requests/research*	5,300	5,390	5,497
	# of sentences calculated	36,536	36,901	37,270
	# of releases processed	14,682	14,829	14,977
	% of offenders released in error	.0006	.0006	.0005
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	96	97	97
38-02-01	Medical Treatment and Services			
	% of intake screenings completed within four hours	77	80	80

Correction



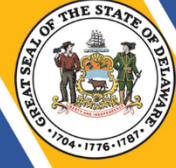
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of sick calls resolved within 72 hours	66	85	85
	% of chronic care patients that are seen every three months	46	80	80
	% of occupied beds in substance abuse programs at:			
	Level V	89	95	95
	Level IV	71	85	85
	% of offenders completing:			
	Key	75	85	85
	CREST	61	80	80
38-04-01	Bureau Chief - Prisons			
	# of offenders classified to:			
	drug treatment programs	605	400	400
	work release	440	400	400
	supervised custody	119	120	120
	# of offenders recommended for sentence modification	60	50	50
	# of security/custody level classifications	1,597	1,600	2,000
	# of interstate compact cases (in-state/out-of-state)	20/28	20/50	20/20
	# of Risk and Needs Assessments	832	750	750
	# of Quality Assessment Audits completed	10	6	6

Correction



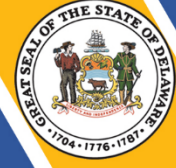
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-04-03	James T. Vaughn Correctional Center			
	# of offender work hours:			
	community service	18,092	15,000	18,000
	food service	123,187	125,200	123,000
	maintenance	55,908	47,000	47,000
	janitorial	340,413	302,000	340,000
	laundry	71,520	75,000	72,000
	other*	141,706	300,000	300,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	6,194.3	7,129.7	7,425.0
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	30,035	23,500	30,000
	large print	29,426	27,500	29,000
	graphics	2,055	2,000	2,000
	digital pages	16,001	16,000	16,000
	# of program participants:			
	Sex Offender Treatment	170	175	175
	Alcoholics Anonymous**	n/a	185	185
	Alternatives to Violence**	n/a	250	250
	Weekly Religious Activities	599	600	600
	Thresholds	27	100	100
	# of video court/teleconferences	4,476	3,900	4,400
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	**New performance measure.			

Correction



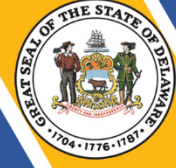
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-04-04	<i>Sussex Correctional Institution</i>			
	# of offender work hours:			
	food service	83,970	84,500	84,500
	maintenance	2,144	2,250	2,250
	janitorial	127,573	127,600	127,600
	laundry	40,824	40,900	40,900
	other*	244,401	245,000	245,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	4,116.0	4,127.1	4,127.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	94	100	100
	Key	259	275	275
	Alcoholics Anonymous	230	240	240
	Alternatives to Violence	82	90	90
	Greentree	80	0	0
	Youthful Criminal Offenders	36	36	36
	Reflections	120	120	120
	# of video court/teleconferences	5,952	5,975	5,975
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-05	<i>Delores J. Baylor Correctional Institution</i>			
	# of offender work hours:			
	food service	77,771	98,000	98,000
	janitorial	25,762	29,000	29,000
	laundry	12,221	14,000	14,000
	other*	6,612	8,100	8,100
	\$ cost avoidance at \$8.25 minimum wage (thousands)	1,009.5	1,230.1	1,230.1
	# of escapes	0	0	0

Correction



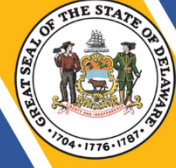
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of program participants:			
	SOAR	18	20	20
	Key Village	132	140	140
	Structured Care Unit	77	80	80
	Trauma Healing Workshops	1	2	2
	Taking a Chance on Change	64	90	90
	6 for 1	1,022	1,050	1,050
	Sex Offender Treatment	4	5	5
	# of Trauma Informed Care workshops	1	1	1
	# of video court/teleconferences	4,500	4,500	4,500
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	138,689	124,000	124,000
	maintenance	8,476	10,000	10,000
	janitorial	109,545	70,000	70,000
	laundry	11,155	15,000	15,000
	other*	128,352	105,000	105,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	3,268.8	2,673.0	2,673.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	139	50	50
	Key	489	225	225
	6 for 1	733	800	800
	Head Start Home	151	180	180
	Inside/Out	31	30	30
	Alternatives to Violence	180	150	150

Correction



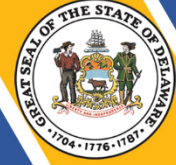
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of video court/teleconferences	6,859	9,500	9,500
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-08	<i>Special Operations</i>			
	# of offenders transported	34,373	40,000	40,000
	# of Correctional Emergency Response Team missions	219	295	350
	# of K-9 teams certified to Police Dog Level 1	21	26	26
	# of emergency preparedness training exercises	200	160	160
	# of security audits	40	40	40
	# of detector dogs trained and operational	6	7	4
38-04-09	<i>Delaware Correctional Industries</i>			
	# of offenders employed	208	250	250
	\$ net sales (thousands)	2,189	2,600	3,000
	# of completed work orders	11,571	13,000	13,500
38-04-11	<i>Education</i>			
	# of offenders tested to determine education needs	1,960	1,505	1,507
	# of offenders enrolled in academic, vocational and life skills	3,277	2,508	2,521
	# of GEDs earned	110	112	114
	# of high school diplomas earned	34	36	38
	# of Certificate of Educational Attainments	521	429	431

Correction



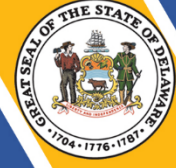
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of vocational certificates	1,590	926	931
	# of life skills certificates completed	376	324	326
38-04-12	Employee Development Center			
	# of training educator series certifications/continuing education courses/seminars completed*	n/a	12	12
	# of 40 caliber transition courses (20 officers per course)*	n/a	10	10
	# of range training hours*	n/a	10,000	10,000
	# of correctional officer recruits graduating from Correctional Employee Initial Training	111	150	150
	# of probation officer recruits graduating from Basic Officer Training Course	26	30	30
	*New performance measure.			
38-04-20	Food Services			
	# of offenders trained in food safety	1,243	1,280	1,318
	# of Central Supply accident-free miles	27,376	27,376	27,376
	# of offender grievances related to food service	497	482	468
	# of meals prepared	8,658,689	8,967,625	9,034,621

Correction



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-04-40	<i>Facilities Maintenance</i>			
	# of work orders completed	27,256	21,000	21,000
	% of work orders completed within 30 days	99	100	100
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	7	7	7
38-06-02	<i>Probation and Parole</i>			
	Average caseload size:			
	Level II	76	80	80
	Level III	33	35	35
	% of positive Safe Streets curfew checks	68	70	70
	% of cases successfully discharged	72	75	75
	% of offenders employed	53	55	55
	% of Level I, Restitution Only cases closed	25	40	40
	% of positive urine tests (Level I – III)	41	35	35
	% of positive urine tests (Level IV/HC)	17	20	20
	# of Level of Service Inventory - Revised completed	3,102	3,500	3,500
	% of cases closed not returning to prison within one year	81	85	85

Correction



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of monitoring units in service:			
	standard	200	200	200
	cell	85	85	85
	GPS	345	355	355
	Transdermal Alcohol Device	155	170	170
38-06-06	<i>New Castle County Community Corrections</i>			
	% of successful releases	86	90	90
	% of offenders employed	29	30	30
	# of community service hours	29,350	33,333	33,333
	\$ cost avoidance at \$8.25 minimum wage (thousands)	242.1	275.0	275.0
	# of walk-aways	15	15	15
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	94	94	94
	% of offenders employed	56	57	58
	# of community service hours	141,844	142,000	142,500
	\$ cost avoidance at \$8.25 minimum wage (thousands)	1,170.2	1,171.5	1,175.6
	# of walk-aways	25	25	25
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	89	90	90
	% of offenders employed	60	65	65
	# of community service hours	25,880	26,000	26,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	213.5	214.5	214.5
	# of walk-aways	16	15	15

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2017	FY 2018	FY 2019	FY 2019	FY 2017	FY 2018	FY 2019	FY 2019	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Administration									
General Funds	115.0	115.0	103.0	102.0	13,505.1	12,563.8	12,256.1	11,449.3	
Appropriated S/F									
Non-Appropriated S/F					148.2				
	115.0	115.0	103.0	102.0	13,653.3	12,563.8	12,256.1	11,449.3	
Correctional Healthcare Services									
General Funds	12.0	12.0	12.0	12.0	72,368.5	75,540.0	79,605.0	79,289.3	
Appropriated S/F					341.7	341.7	341.7		
Non-Appropriated S/F					161.1				
	12.0	12.0	12.0	12.0	72,871.3	75,881.7	79,946.7	79,289.3	
Prisons									
General Funds	1,771.0	1,850.0	2,013.0	1,931.0	166,140.6	163,776.8	184,449.0	181,847.9	
Appropriated S/F	10.0	10.0	18.0	10.0	2,330.4	3,345.2	3,934.1	3,345.2	
Non-Appropriated S/F					1,556.1				
	1,781.0	1,860.0	2,031.0	1,941.0	170,027.1	167,122.0	188,383.1	185,193.1	
Community Corrections									
General Funds	646.0	646.0	619.0	606.0	52,826.7	56,267.0	57,210.6	56,021.3	
Appropriated S/F					475.6	627.7	627.7	627.7	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	274.2				
	647.0	647.0	620.0	607.0	53,576.5	56,894.7	57,838.3	56,649.0	
TOTAL									
General Funds	2,544.0	2,623.0	2,747.0	2,651.0	304,840.9	308,147.6	333,520.7	328,607.8	
Appropriated S/F	10.0	10.0	18.0	10.0	3,147.7	4,314.6	4,903.5	3,972.9	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,139.6				
	2,555.0	2,634.0	2,766.0	2,662.0	310,128.2	312,462.2	338,424.2	332,580.7	

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00					DOLLARS			
POSITIONS								
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	8,061.3		
Special Funds					0.3			
SUBTOTAL					0.9	8,061.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					304,841.5	316,208.9	333,520.7	328,607.8
Special Funds					5,287.6	4,314.6	4,903.5	3,972.9
TOTAL					310,129.1	320,523.5	338,424.2	332,580.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3,629.7			
GRAND TOTAL								
General Funds					304,841.5	316,208.9	333,520.7	328,607.8
Special Funds					8,917.3	4,314.6	4,903.5	3,972.9
GRAND TOTAL					313,758.8	320,523.5	338,424.2	332,580.7
	(Reverted)				73.5			
	(Encumbering)				4,137.6			
	(Continuing)				3,923.7			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00		POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
Office of the Commissioner									
General Funds	20.0	20.0	20.0	20.0	2,198.8	1,860.5	1,988.4	2,129.7	
Appropriated S/F									
Non-Appropriated S/F					148.1				
	20.0	20.0	20.0	20.0	2,346.9	1,860.5	1,988.4	2,129.7	
Human Resources									
General Funds	70.0	70.0	17.0	17.0	5,667.1	5,385.5	1,534.7	1,518.1	
Appropriated S/F									
Non-Appropriated S/F									
	70.0	70.0	17.0	17.0	5,667.1	5,385.5	1,534.7	1,518.1	
Administrative Services									
General Funds	15.0	15.0	16.0	15.0	3,200.7	2,803.8	2,830.6	2,788.4	
Appropriated S/F									
Non-Appropriated S/F					0.1				
	15.0	15.0	16.0	15.0	3,200.8	2,803.8	2,830.6	2,788.4	
Central Offender Records									
General Funds			40.0	40.0			2,208.1	2,208.1	
Appropriated S/F									
Non-Appropriated S/F									
			40.0	40.0			2,208.1	2,208.1	
Information Technology									
General Funds	10.0	10.0	10.0	10.0	2,438.5	2,514.0	3,694.3	2,805.0	
Appropriated S/F									
Non-Appropriated S/F									
	10.0	10.0	10.0	10.0	2,438.5	2,514.0	3,694.3	2,805.0	
TOTAL									
General Funds	115.0	115.0	103.0	102.0	13,505.1	12,563.8	12,256.1	11,449.3	
Appropriated S/F									
Non-Appropriated S/F					148.2				
	115.0	115.0	103.0	102.0	13,653.3	12,563.8	12,256.1	11,449.3	

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

38-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,824.7	1,689.1	1,688.8	1,688.8				1,688.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,824.7</u>	<u>1,689.1</u>	<u>1,688.8</u>	<u>1,688.8</u>				<u>1,688.8</u>
Travel								
General Funds	4.8	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	104.8	153.3	281.5	150.2		27.7	20.0	197.9
Appropriated S/F								
Non-Appropriated S/F	<u>107.1</u>							
	211.9	153.3	281.5	150.2		27.7	20.0	197.9
Energy								
General Funds	7.9	5.6	5.6	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>5.6</u>	<u>5.6</u>	<u>5.5</u>				<u>5.5</u>
Supplies and Materials								
General Funds	5.1	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>17.9</u>							
	23.0	8.2	8.2	8.2				8.2
Capital Outlay								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	<u>23.1</u>							
	24.6							
HOPE Commission								
General Funds	250.0						225.0	225.0
Appropriated S/F								
Non-Appropriated S/F	<u>250.0</u>						<u>225.0</u>	<u>225.0</u>
TOTAL								
General Funds	2,198.8	1,860.5	1,988.4	1,857.0		27.7	245.0	2,129.7
Appropriated S/F								
Non-Appropriated S/F	<u>148.1</u>							
	2,346.9	1,860.5	1,988.4	1,857.0		27.7	245.0	2,129.7

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

38-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	<u>163.5</u>							
	171.0							
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

*Base adjustments include (\$3.1) in Contractual Services to reflect a fleet rate reduction; and (\$0.1) in Energy to reflect projected contract savings.

*Recommend structural change of \$27.7 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancements of \$20.0 in Contractual Services for Prison Stress Management and Rehabilitation Training; and \$225.0 in HOPE Commission to restore funding. Do not recommend additional enhancement of \$80.5 in Contractual Services.

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

38-01-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,369.9	4,164.3	1,231.2	4,432.9		-3,201.7		1,231.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,369.9</u>	<u>4,164.3</u>	<u>1,231.2</u>	<u>4,432.9</u>		<u>-3,201.7</u>		<u>1,231.2</u>
Travel								
General Funds	0.2	29.0	2.0	29.0		-27.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>29.0</u>	<u>2.0</u>	<u>29.0</u>		<u>-27.0</u>		<u>2.0</u>
Contractual Services								
General Funds	61.1	94.9	173.5	91.7	87.5	-53.8	31.5	156.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.1</u>	<u>94.9</u>	<u>173.5</u>	<u>91.7</u>	<u>87.5</u>	<u>-53.8</u>	<u>31.5</u>	<u>156.9</u>
Energy								
General Funds	11.8	10.5		10.3		-10.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</u>	<u>10.5</u>		<u>10.3</u>		<u>-10.3</u>		
Supplies and Materials								
General Funds	139.8	998.8	15.4	998.8		-983.4		15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.8</u>	<u>998.8</u>	<u>15.4</u>	<u>998.8</u>		<u>-983.4</u>		<u>15.4</u>
Drug Testing								
General Funds	84.3	88.0	112.6	88.0	24.6			112.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.3</u>	<u>88.0</u>	<u>112.6</u>	<u>88.0</u>	<u>24.6</u>			<u>112.6</u>
TOTAL								
General Funds	5,667.1	5,385.5	1,534.7	5,650.7	112.1	-4,276.2	31.5	1,518.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,667.1</u>	<u>5,385.5</u>	<u>1,534.7</u>	<u>5,650.7</u>	<u>112.1</u>	<u>-4,276.2</u>	<u>31.5</u>	<u>1,518.1</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							

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

38-01-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	70.0	70.0	17.0	69.0		-52.0		17.0
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	17.0	69.0		-52.0		17.0

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

*Base adjustments include \$276.0 in Personnel Costs to reflect increased Hazardous Duty pay and collective bargaining negotiations; (1.0) FTE to address critical workforce needs; (\$3.2) in Contractual Services to reflect a fleet rate reduction; and (\$0.2) in Energy to reflect projected contract savings.

*Recommend inflation and volume adjustments of \$87.5 in Contractual Services for pre-employment psychological exams; and \$24.6 in Drug Testing for employee drug tests.

*Recommend structural changes of (\$3,201.7) in Personnel Costs and (52.0) FTEs, (\$27.0) in Travel, (\$53.8) in Contractual Services, (\$10.3) in Energy, and (\$983.4) in Supplies and Materials to Prisons, Employee Development Center (38-04-12) to reflect organizational structure change. Do not recommend additional structural changes of (1.0) FTE, (\$1.6) in Contractual Services, and (\$0.2) in Energy.

*Recommend enhancement of \$31.5 in Contractual Services for religious services for department staff. Do not recommend additional enhancement of \$15.0 in Contractual Services.

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

38-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,089.1	1,137.8	1,164.6	1,136.4				1,136.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,089.1</u>	<u>1,137.8</u>	<u>1,164.6</u>	<u>1,136.4</u>				<u>1,136.4</u>
Travel								
General Funds	7.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	7.1	0.7	0.7	0.7				0.7
Contractual Services								
General Funds	1,463.7	1,484.4	1,484.4	1,475.9				1,475.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,463.7</u>	<u>1,484.4</u>	<u>1,484.4</u>	<u>1,475.9</u>				<u>1,475.9</u>
Energy								
General Funds	219.6	149.4	149.4	143.9				143.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>219.6</u>	<u>149.4</u>	<u>149.4</u>	<u>143.9</u>				<u>143.9</u>
Supplies and Materials								
General Funds	421.3	31.5	31.5	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>421.3</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>				<u>31.5</u>
TOTAL								
General Funds	3,200.7	2,803.8	2,830.6	2,788.4				2,788.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	3,200.8	2,803.8	2,830.6	2,788.4				2,788.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	16.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>15.0</u>				<u>15.0</u>

CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include (\$8.5) in Contractual Services to reflect a fleet rate reduction; and (\$5.5) in Energy to reflect projected contract savings.

*Do not recommend enhancement of \$28.2 in Personnel Costs and 1.0 FTE.

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

38-01-12								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			2,184.8			2,184.8		2,184.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,184.8</u>			<u>2,184.8</u>		<u>2,184.8</u>
Travel								
General Funds			0.1			0.1		0.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.1</u>			<u>0.1</u>		<u>0.1</u>
Contractual Services								
General Funds			10.2			10.2		10.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.2</u>			<u>10.2</u>		<u>10.2</u>
Supplies and Materials								
General Funds			13.0			13.0		13.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>13.0</u>			<u>13.0</u>		<u>13.0</u>
TOTAL								
General Funds			2,208.1			2,208.1		2,208.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,208.1</u>			<u>2,208.1</u>		<u>2,208.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			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>

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

*Recommend structural changes of \$2,184.8 in Personnel Costs and 40.0 FTEs, \$0.1 in Travel, \$10.2 in Contractual Services, and \$13.0 in Supplies and Materials from Community Corrections, Central Offender Records (38-06-05) to reflect organizational structure change.

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

38-01-14								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	831.4	925.9	925.4	925.4				925.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>831.4</u>	<u>925.9</u>	<u>925.4</u>	<u>925.4</u>				<u>925.4</u>
Technology								
General Funds	130.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.7</u>							
Information Technology								
General Funds	1,476.4	1,588.1	2,768.9	1,586.9		113.2	179.5	1,879.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,476.4</u>	<u>1,588.1</u>	<u>2,768.9</u>	<u>1,586.9</u>		<u>113.2</u>	<u>179.5</u>	<u>1,879.6</u>
TOTAL								
General Funds	2,438.5	2,514.0	3,694.3	2,512.3		113.2	179.5	2,805.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,438.5</u>	<u>2,514.0</u>	<u>3,694.3</u>	<u>2,512.3</u>		<u>113.2</u>	<u>179.5</u>	<u>2,805.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.4</u>							
	1.4							
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

*Base adjustments include (\$1.2) in Information Technology to reflect a fleet rate reduction.

*Recommend structural change of \$113.2 in Information Technology from Supplies and Materials in Prisons, Employee Development Center (38-04-12) to reflect current operations.

*Recommend enhancements of \$14.0 in Information Technology for annual Risk Needs Responsivity user licenses; and \$165.5 in Information Technology for Oracle software licensing.

*Recommend one-time funding of \$888.1 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

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

38-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,261.7	1,144.5	1,143.8	1,143.8				1,143.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,261.7</u>	<u>1,144.5</u>	<u>1,143.8</u>	<u>1,143.8</u>				<u>1,143.8</u>
Contractual Services								
General Funds								
Appropriated S/F	341.7	341.7	341.7					
Non-Appropriated S/F	<u>161.2</u>							
	502.9	341.7	341.7					
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>-0.1</u>							
	-0.1							
Technology								
General Funds	65.6							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	65.6							
Drug & Alcohol Treatment								
General Funds	8,703.9	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	8,703.9	8,645.5	8,645.5	8,645.5				8,645.5
Medical Services								
General Funds	62,283.7	65,675.0	69,740.7	65,675.0	2,784.6	590.4	375.0	69,425.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	62,283.7	65,675.0	69,740.7	65,675.0	2,784.6	590.4	375.0	69,425.0
Victim's Voices Heard								
General Funds	53.6	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	53.6	75.0	75.0	75.0				75.0
TOTAL								
General Funds	72,368.5	75,540.0	79,605.0	75,539.3	2,784.6	590.4	375.0	79,289.3
Appropriated S/F	341.7	341.7	341.7					
Non-Appropriated S/F	<u>161.1</u>							
	72,871.3	75,881.7	79,946.7	75,539.3	2,784.6	590.4	375.0	79,289.3

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

38-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	157.3							
	157.3							
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

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

*Base adjustments include (\$341.7) ASF in Contractual Services to reflect the switch funding of the Youthful Criminal Offenders Program.

*Recommend inflation and volume adjustment of \$2,784.6 in Medical Services to reflect increases in healthcare costs. Do not recommend additional inflation and volume adjustment of \$899.9 in Medical Services.

*Recommend structural changes of \$6.2 in Medical Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles; \$341.7 in Medical Services from Contractual Services in Department of Services for Children, Youth and Their Families, Management Support Services, Office of the Secretary (37-01-10) for the Youthful Criminal Offenders Program; and \$242.5 in Medical Services from Sickle Cell in Department of Health and Social Services, Public Health, Community Health (35-05-20) to reflect organizational structure change.

*Recommend enhancement of \$375.0 in Medical Services for cognitive behavioral therapy programming.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Bureau Chief - Prisons								
General Funds	6.0	6.0	31.0	6.0	678.6	1,019.2	1,835.7	1,062.6
Appropriated S/F								
Non-Appropriated S/F					4.0			
	6.0	6.0	31.0	6.0	682.6	1,019.2	1,835.7	1,062.6
James T. Vaughn Correctional Center								
General Funds	695.0	751.0	764.0	751.0	60,480.2	60,764.2	66,816.2	66,156.0
Appropriated S/F								
Non-Appropriated S/F								
	695.0	751.0	764.0	751.0	60,480.2	60,764.2	66,816.2	66,156.0
Sussex Correctional Institution								
General Funds	378.0	378.0	385.0	378.0	34,895.1	33,205.2	35,573.9	35,218.8
Appropriated S/F								
Non-Appropriated S/F					3.4			
	378.0	378.0	385.0	378.0	34,898.5	33,205.2	35,573.9	35,218.8
Delores J. Baylor Correctional Institution								
General Funds	96.0	121.0	152.0	149.0	10,379.6	8,717.6	11,000.8	10,827.9
Appropriated S/F								
Non-Appropriated S/F					30.2			
	96.0	121.0	152.0	149.0	10,409.8	8,717.6	11,000.8	10,827.9
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	366.0	356.0	30,166.7	29,059.1	31,416.3	31,019.9
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	366.0	356.0	30,166.7	29,059.1	31,416.3	31,019.9
Special Operations								
General Funds	57.0	58.0	74.0	59.0	7,037.1	7,602.7	8,985.0	8,752.3
Appropriated S/F								
Non-Appropriated S/F					37.6			
	57.0	58.0	74.0	59.0	7,074.7	7,602.7	8,985.0	8,752.3
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	15.0	1,203.7	1,400.6	1,527.9	1,527.9
Appropriated S/F	10.0	10.0	18.0	10.0	2,330.4	3,345.2	3,924.1	3,345.2
Non-Appropriated S/F								
	25.0	25.0	33.0	25.0	3,534.1	4,745.8	5,452.0	4,873.1
Education								
General Funds	4.0	2.0	2.0	2.0	478.7	461.9	461.7	461.7
Appropriated S/F								
Non-Appropriated S/F								
	4.0	2.0	2.0	2.0	478.7	461.9	461.7	461.7

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Employee Development Center								
General Funds			61.0	52.0			4,413.5	4,403.7
Appropriated S/F							10.0	
Non-Appropriated S/F								
			61.0	52.0			4,423.5	4,403.7
Food Services								
General Funds	88.0	88.0	88.0	88.0	15,561.5	15,666.7	16,137.5	16,136.6
Appropriated S/F								
Non-Appropriated S/F					1,480.9			
	88.0	88.0	88.0	88.0	17,042.4	15,666.7	16,137.5	16,136.6
Facilities Maintenance								
General Funds	76.0	75.0	75.0	75.0	5,259.4	5,879.6	6,280.5	6,280.5
Appropriated S/F								
Non-Appropriated S/F								
	76.0	75.0	75.0	75.0	5,259.4	5,879.6	6,280.5	6,280.5
TOTAL								
General Funds	1,771.0	1,850.0	2,013.0	1,931.0	166,140.6	163,776.8	184,449.0	181,847.9
Appropriated S/F	10.0	10.0	18.0	10.0	2,330.4	3,345.2	3,934.1	3,345.2
Non-Appropriated S/F					1,556.1			
	1,781.0	1,860.0	2,031.0	1,941.0	170,027.1	167,122.0	188,383.1	185,193.1

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

38-04-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	558.4	868.7	1,404.3	868.2				868.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>558.4</u>	<u>868.7</u>	<u>1,404.3</u>	<u>868.2</u>				<u>868.2</u>
Travel								
General Funds	2.8	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	3.0	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	17.5	35.5	204.4	35.5		43.9		79.4
Appropriated S/F								
Non-Appropriated S/F	<u>-1.8</u>							
	15.7	35.5	204.4	35.5		43.9		79.4
Supplies and Materials								
General Funds	3.1	4.8	116.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F	<u>5.6</u>							
	8.7	4.8	116.8	4.8				4.8
Gate Money								
General Funds	9.3	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Prison Arts								
General Funds	87.5	90.7	90.7	90.7				90.7
Appropriated S/F								
Non-Appropriated S/F	<u>87.5</u>	<u>90.7</u>	<u>90.7</u>	<u>90.7</u>				<u>90.7</u>
TOTAL								
General Funds	678.6	1,019.2	1,835.7	1,018.7		43.9		1,062.6
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
	682.6	1,019.2	1,835.7	1,018.7		43.9		1,062.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15.8</u>							
	15.8							

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

38-04-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	6.0	6.0	31.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>31.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend structural changes of \$12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles; and \$31.5 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for chaplain services.

*Do not recommend enhancements of \$536.1 in Personnel Costs and 25.0 FTEs and \$100.0 in Contractual Services.

*Recommend one-time funding of \$25.0 in the Office of Management and Budget's contingency to review inmate grievance processes at James T. Vaughn Correctional Center. Do not recommend additional one-time of \$112.0 in Supplies and Materials.

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

38-04-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	54,413.4	54,252.0	60,229.6	59,818.3				59,818.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>54,413.4</u>	<u>54,252.0</u>	<u>60,229.6</u>	<u>59,818.3</u>				<u>59,818.3</u>
Travel								
General Funds	0.5	8.1	8.1	8.1				8.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	986.9	975.7	1,014.7	929.9		37.3	1.7	968.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>986.9</u>	<u>975.7</u>	<u>1,014.7</u>	<u>929.9</u>		<u>37.3</u>	<u>1.7</u>	<u>968.9</u>
Energy								
General Funds	3,757.9	4,257.5	4,257.5	4,083.3				4,083.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,757.9</u>	<u>4,257.5</u>	<u>4,257.5</u>	<u>4,083.3</u>				<u>4,083.3</u>
Supplies and Materials								
General Funds	1,296.0	1,247.9	1,267.0	1,247.9				1,247.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,296.0</u>	<u>1,247.9</u>	<u>1,267.0</u>	<u>1,247.9</u>				<u>1,247.9</u>
Capital Outlay								
General Funds	1.3		16.3				6.5	6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>		<u>16.3</u>				<u>6.5</u>	<u>6.5</u>
JTVCC Fence								
General Funds	24.2	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
TOTAL								
General Funds	60,480.2	60,764.2	66,816.2	66,110.5		37.3	8.2	66,156.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60,480.2</u>	<u>60,764.2</u>	<u>66,816.2</u>	<u>66,110.5</u>		<u>37.3</u>	<u>8.2</u>	<u>66,156.0</u>

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

38-04-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	28.4	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.4</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	695.0	751.0	764.0	751.0				751.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>695.0</u>	<u>751.0</u>	<u>764.0</u>	<u>751.0</u>				<u>751.0</u>

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

*Base adjustments include \$5,656.0 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; (\$45.8) in Contractual Services to reflect a fleet rate reduction; and (\$174.2) in Energy to reflect projected contract savings.

*Recommend structural change of \$37.3 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancements of \$1.7 in Contractual Services and \$6.5 in Capital Outlay for a Self-Contained Breathing Apparatus maintenance plan. Do not recommend additional enhancement of \$411.3 in Personnel Costs and 13.0 FTEs.

*Recommend one-time funding of \$28.9 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

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

38-04-04

Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	32,286.9	30,713.7	33,056.8	32,833.1				32,833.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>32,286.9</u>	<u>30,713.7</u>	<u>33,056.8</u>	<u>32,833.1</u>				<u>32,833.1</u>
Travel								
General Funds		8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds	818.3	846.3	858.7	829.8		12.4		842.2
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	818.9	<u>846.3</u>	<u>858.7</u>	<u>829.8</u>		<u>12.4</u>		<u>842.2</u>
Energy								
General Funds	1,214.7	1,140.6	1,140.6	1,038.9				1,038.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,214.7</u>	<u>1,140.6</u>	<u>1,140.6</u>	<u>1,038.9</u>				<u>1,038.9</u>
Supplies and Materials								
General Funds	572.9	481.4	488.4	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F	<u>2.8</u>							
	575.7	<u>481.4</u>	<u>488.4</u>	<u>481.4</u>				<u>481.4</u>
Capital Outlay								
General Funds	2.3	15.0	21.2	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>15.0</u>	<u>21.2</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	34,895.1	33,205.2	35,573.9	35,206.4		12.4		35,218.8
Appropriated S/F								
Non-Appropriated S/F	<u>3.4</u>							
	34,898.5	<u>33,205.2</u>	<u>35,573.9</u>	<u>35,206.4</u>		<u>12.4</u>		<u>35,218.8</u>
IPU REVENUES								
General Funds	32.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>28.0</u>							
	60.7	<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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	378.0	378.0	385.0	378.0				378.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.0</u>	<u>378.0</u>	<u>385.0</u>	<u>378.0</u>				<u>378.0</u>

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

*Base adjustments include \$2,174.8 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; (\$16.5) in Contractual Services to reflect a fleet rate reduction; and (\$101.7) in Energy to reflect projected contract savings.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of \$223.7 in Personnel Costs and 7.0 FTEs.

*Recommend one-time funding of \$13.2 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

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

38-04-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	9,363.6	7,680.5	9,891.5	9,734.1			63.6	9,797.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,363.6</u>	<u>7,680.5</u>	<u>9,891.5</u>	<u>9,734.1</u>			<u>63.6</u>	<u>9,797.7</u>
Travel								
General Funds	0.3	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Contractual Services								
General Funds	245.7	190.8	203.2	183.9		12.4		196.3
Appropriated S/F								
Non-Appropriated S/F	<u>29.7</u>							
	<u>275.4</u>	<u>190.8</u>	<u>203.2</u>	<u>183.9</u>		<u>12.4</u>		<u>196.3</u>
Energy								
General Funds	473.4	568.9	568.9	556.5				556.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>473.4</u>	<u>568.9</u>	<u>568.9</u>	<u>556.5</u>				<u>556.5</u>
Supplies and Materials								
General Funds	293.6	270.0	318.1	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	<u>294.1</u>	<u>270.0</u>	<u>318.1</u>	<u>270.0</u>				<u>270.0</u>
Capital Outlay								
General Funds	3.0		11.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>		<u>11.7</u>					
TOTAL								
General Funds	10,379.6	8,717.6	11,000.8	10,751.9		12.4	63.6	10,827.9
Appropriated S/F								
Non-Appropriated S/F	<u>30.2</u>							
	<u>10,409.8</u>	<u>8,717.6</u>	<u>11,000.8</u>	<u>10,751.9</u>		<u>12.4</u>	<u>63.6</u>	<u>10,827.9</u>
IPU REVENUES								
General Funds	4.7	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	<u>35.9</u>							
	<u>40.6</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	96.0	121.0	152.0	121.0			28.0	149.0
Appropriated S/F								
Non-Appropriated S/F								
	96.0	121.0	152.0	121.0			28.0	149.0

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

*Base adjustments include \$1,142.8 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; \$915.6 in Personnel Costs to annualize 25.0 FTEs; (\$6.9) in Contractual Services to reflect a fleet rate reduction; and (\$12.4) in Energy to reflect projected contract savings.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancement of \$63.6 in Personnel Costs and 28.0 FTEs to reduce overtime costs. Do not recommend additional enhancement of \$93.8 in Personnel Costs and 3.0 FTEs.

*Recommend one-time funding of \$42.3 in the Office of Management and Budget's contingency for uniforms; and \$17.5 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

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

38-04-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	27,497.0	26,402.2	28,702.2	28,384.7				28,384.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>27,497.0</u>	<u>26,402.2</u>	<u>28,702.2</u>	<u>28,384.7</u>				<u>28,384.7</u>
Travel								
General Funds	1.9	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Funds	1,104.6	949.3	961.7	930.2		12.4		942.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,104.6</u>	<u>949.3</u>	<u>961.7</u>	<u>930.2</u>		<u>12.4</u>		<u>942.6</u>
Energy								
General Funds	909.8	1,046.4	1,046.4	1,031.4				1,031.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>909.8</u>	<u>1,046.4</u>	<u>1,046.4</u>	<u>1,031.4</u>				<u>1,031.4</u>
Supplies and Materials								
General Funds	642.9	653.3	667.3	653.3				653.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>642.9</u>	<u>653.3</u>	<u>667.3</u>	<u>653.3</u>				<u>653.3</u>
Capital Outlay								
General Funds	10.5		30.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.5</u>		<u>30.8</u>					
TOTAL								
General Funds	30,166.7	29,059.1	31,416.3	31,007.5		12.4		31,019.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>30,166.7</u>	<u>29,059.1</u>	<u>31,416.3</u>	<u>31,007.5</u>		<u>12.4</u>		<u>31,019.9</u>
IPU REVENUES								
General Funds	21.1	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	356.0	356.0	366.0	356.0				356.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>356.0</u>	<u>366.0</u>	<u>356.0</u>				<u>356.0</u>

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

*Base adjustments include \$2,021.4 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; (\$19.1) in Contractual Services to reflect a fleet rate reduction; and (\$15.0) in Energy to reflect projected contract savings.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of \$317.5 in Personnel Costs and 10.0 FTEs.

*Recommend one-time funding of \$29.8 in the Bond and Capital Improvements Act for Security, Technology and Equipment. Do not recommend additional one-time of \$15.0 in Capital Outlay.

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

38-04-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,503.5	7,078.4	8,267.3	7,378.6			888.7	8,267.3
Appropriated S/F								
Non-Appropriated S/F	36.4							
	6,539.9	7,078.4	8,267.3	7,378.6			888.7	8,267.3
Travel								
General Funds	3.0	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.7	3.7	3.7				3.7
Contractual Services								
General Funds	299.7	320.7	333.1	269.0		12.4		281.4
Appropriated S/F								
Non-Appropriated S/F								
	299.7	320.7	333.1	269.0		12.4		281.4
Supplies and Materials								
General Funds	184.8	170.4	351.4	170.4				170.4
Appropriated S/F								
Non-Appropriated S/F								
	184.8	170.4	351.4	170.4				170.4
Capital Outlay								
General Funds	7.7	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	1.2							
	8.9	5.9	5.9	5.9				5.9
Emergency Preparedness								
General Funds	38.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	38.4	23.6	23.6	23.6				23.6
TOTAL								
General Funds	7,037.1	7,602.7	8,985.0	7,851.2		12.4	888.7	8,752.3
Appropriated S/F								
Non-Appropriated S/F	37.6							
	7,074.7	7,602.7	8,985.0	7,851.2		12.4	888.7	8,752.3
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	37.5							
	38.1							

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

38-04-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	57.0	58.0	74.0	59.0				59.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>	<u>58.0</u>	<u>74.0</u>	<u>59.0</u>				<u>59.0</u>

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

*Base adjustments include \$308.8 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; 1.0 FTE to address critical workforce needs; and (\$51.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancement of \$888.7 in Personnel Costs to reduce overtime in the Court and Transportation Unit. Do not recommend additional enhancement of 16.0 FTEs.

*Recommend one-time funding of \$16.0 in the Office of Management and Budget's contingency for uniforms; and \$165.0 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

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

38-04-09								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,203.7	1,400.6	1,527.9	1,527.9				1,527.9
Appropriated S/F	789.2	866.4	1,445.3	866.4				866.4
Non-Appropriated S/F								
	<u>1,992.9</u>	<u>2,267.0</u>	<u>2,973.2</u>	<u>2,394.3</u>				<u>2,394.3</u>
Travel								
General Funds								
Appropriated S/F	4.6	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>4.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Contractual Services								
General Funds								
Appropriated S/F	272.0	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>272.0</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	1,195.7	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>1,195.7</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	24.7	91.5	91.5	91.5				91.5
Non-Appropriated S/F								
	<u>24.7</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
Vehicles								
General Funds								
Appropriated S/F	44.2	40.5	40.5	40.5				40.5
Non-Appropriated S/F								
	<u>44.2</u>	<u>40.5</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
TOTAL								
General Funds	1,203.7	1,400.6	1,527.9	1,527.9				1,527.9
Appropriated S/F	2,330.4	3,345.2	3,924.1	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>3,534.1</u>	<u>4,745.8</u>	<u>5,452.0</u>	<u>4,873.1</u>				<u>4,873.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,139.2	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,139.2</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	10.0	10.0	18.0	10.0				10.0
Non-Appropriated S/F								
	25.0	25.0	33.0	25.0				25.0

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

*Base adjustments include \$129.9 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations.

*Do not recommend enhancement of \$578.9 ASF in Personnel Costs and 8.0 ASF FTEs.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	462.6	447.1	446.9	446.9				446.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>462.6</u>	<u>447.1</u>	<u>446.9</u>	<u>446.9</u>				<u>446.9</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	11.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	478.7	461.9	461.7	461.7				461.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>478.7</u>	<u>461.9</u>	<u>461.7</u>	<u>461.7</u>				<u>461.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</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 2018 level of service.

**CORRECTION
PRISONS
EMPLOYEE DEVELOPMENT CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-12								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			3,646.7			3,201.7	445.0	3,646.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>3,646.7</u>			<u>3,201.7</u>	<u>445.0</u>	<u>3,646.7</u>
Travel								
General Funds			34.6			27.0	7.6	34.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>34.6</u>			<u>27.0</u>	<u>7.6</u>	<u>34.6</u>
Contractual Services								
General Funds			57.8			53.8	2.4	56.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>57.8</u>			<u>53.8</u>	<u>2.4</u>	<u>56.2</u>
Energy								
General Funds			10.5			10.3		10.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.5</u>			<u>10.3</u>		<u>10.3</u>
Supplies and Materials								
General Funds			663.9			655.9		655.9
Appropriated S/F			10.0					
Non-Appropriated S/F								
			<u>673.9</u>			<u>655.9</u>		<u>655.9</u>
TOTAL								
General Funds			4,413.5			3,948.7	455.0	4,403.7
Appropriated S/F			10.0					
Non-Appropriated S/F								
			<u>4,423.5</u>			<u>3,948.7</u>	<u>455.0</u>	<u>4,403.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			61.0			52.0		52.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>61.0</u>			<u>52.0</u>		<u>52.0</u>

**CORRECTION
PRISONS
EMPLOYEE DEVELOPMENT CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-12					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend structural changes of \$3,201.7 in Personnel Costs and 52.0 FTEs, 27.0 in Travel, \$53.8 in Contractual Services, \$10.3 in Energy, and \$983.4 in Supplies and Materials from Administration, Human Resources (38-01-02) to reflect organizational structure change; (\$27.7) in Supplies and Materials to Contractual Services in Administration, Office of the Commissioner (38-01-01) for fleet vehicles; (\$113.2) in Supplies and Materials to Information Technology in Administration, Information Technology (38-01-14) to reflect current operations; (\$6.2) in Supplies and Materials to Medical Services in Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for fleet vehicles; (\$31.5) in Supplies and Materials to Contractual Services in Bureau Chief - Prisons (38-04-01) for chaplain services; (\$12.4) in Supplies and Materials to Contractual Services in Bureau Chief - Prisons (38-04-01) for fleet vehicles; (\$37.3) in Supplies and Materials to Contractual Services in James T. Vaughn Correctional Center (38-04-03) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Sussex Correctional Institution (38-04-04) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Delores J. Baylor Correctional Institution (38-04-05) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Howard R. Young Correctional Institution (38-04-06) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Special Operations (38-04-08) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Community Corrections, Bureau Chief - Community Corrections (38-06-01) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Community Corrections, New Castle County Community Corrections (38-06-06) for fleet vehicles; (\$12.4) in Supplies and Materials to Contractual Services in Community Corrections, Sussex County Community Corrections (38-06-07) for fleet vehicles; and (\$12.4) in Supplies and Materials to Contractual Services in Community Corrections, Kent County Community Corrections (38-06-07) for fleet vehicles. Do not recommend additional structural changes of \$1.6 in Contractual Services and \$0.2 in Energy.

*Recommend enhancement of \$445.0 in Personnel Costs for additional Staff Training Relief Officers; and \$7.6 in Travel and \$2.4 in Contractual Services for training requirements. Do not recommend additional enhancement of \$10.0 ASF in Supplies and Materials.

*Recommend one-time funding of \$8.0 in the Office of Management and Budget's contingency for uniforms.

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

38-04-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,892.8	6,712.0	7,182.8	7,182.8				7,182.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,892.8</u>	<u>6,712.0</u>	<u>7,182.8</u>	<u>7,182.8</u>				<u>7,182.8</u>
Travel								
General Funds	1.3	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	308.9	431.0	431.0	430.1				430.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>308.9</u>	<u>431.0</u>	<u>431.0</u>	<u>430.1</u>				<u>430.1</u>
Supplies and Materials								
General Funds	8,173.5	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,480.9</u>							
	9,654.4	8,349.6	8,349.6	8,349.6				8,349.6
Capital Outlay								
General Funds	91.8	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.8</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Warehouse								
General Funds	93.2	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.2</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	15,561.5	15,666.7	16,137.5	16,136.6				16,136.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,480.9</u>							
	17,042.4	15,666.7	16,137.5	16,136.6				16,136.6
IPU REVENUES								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,497.0</u>							
	1,498.8							

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

38-04-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	88.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>

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

*Base adjustments include \$469.4 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; and (\$0.9) in Contractual Services to reflect a fleet rate reduction.

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

38-04-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,259.4	5,879.6	6,280.5	6,280.5				6,280.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,259.4</u>	<u>5,879.6</u>	<u>6,280.5</u>	<u>6,280.5</u>				<u>6,280.5</u>
TOTAL								
General Funds	5,259.4	5,879.6	6,280.5	6,280.5				6,280.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,259.4</u>	<u>5,879.6</u>	<u>6,280.5</u>	<u>6,280.5</u>				<u>6,280.5</u>
IPU REVENUES								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
POSITIONS								
General Funds	76.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</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

*Base adjustments include \$412.2 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00		POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
Bureau Chief-Community Corrections									
General Funds	6.0	6.0	6.0	6.0	781.1	814.5	1,026.6	826.9	
Appropriated S/F									
Non-Appropriated S/F					105.6				
	6.0	6.0	6.0	6.0	886.7	814.5	1,026.6	826.9	
Probation And Parole									
General Funds	345.0	350.0	354.0	350.0	29,697.9	30,787.3	32,195.6	31,575.2	
Appropriated S/F									
Non-Appropriated S/F	1.0	1.0	1.0	1.0	142.7				
	346.0	351.0	355.0	351.0	29,840.6	30,787.3	32,195.6	31,575.2	
Central Offender Records									
General Funds	40.0	40.0			2,047.8	2,209.5			
Appropriated S/F									
Non-Appropriated S/F					11.8				
	40.0	40.0			2,059.6	2,209.5			
New Castle County Community Corrections									
General Funds	99.0	92.0	95.0	92.0	6,941.6	8,412.7	8,956.4	8,824.0	
Appropriated S/F					5.4	95.0	95.0	95.0	
Non-Appropriated S/F					4.1				
	99.0	92.0	95.0	92.0	6,951.1	8,507.7	9,051.4	8,919.0	
Sussex County Community Corrections									
General Funds	79.0	81.0	84.0	81.0	6,899.8	7,578.1	8,084.5	7,965.4	
Appropriated S/F					431.3	437.7	437.7	437.7	
Non-Appropriated S/F					8.7				
	79.0	81.0	84.0	81.0	7,339.8	8,015.8	8,522.2	8,403.1	
Kent County Community Corrections									
General Funds	77.0	77.0	80.0	77.0	6,458.5	6,464.9	6,947.5	6,829.8	
Appropriated S/F					38.9	95.0	95.0	95.0	
Non-Appropriated S/F					1.3				
	77.0	77.0	80.0	77.0	6,498.7	6,559.9	7,042.5	6,924.8	
TOTAL									
General Funds	646.0	646.0	619.0	606.0	52,826.7	56,267.0	57,210.6	56,021.3	
Appropriated S/F					475.6	627.7	627.7	627.7	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	274.2				
	647.0	647.0	620.0	607.0	53,576.5	56,894.7	57,838.3	56,649.0	

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

38-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	496.4	685.2	685.2	685.2				685.2
Appropriated S/F								
Non-Appropriated S/F	29.7							
	526.1	685.2	685.2	685.2				685.2
Travel								
General Funds	0.9	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	1.1	0.7	0.7	0.7				0.7
Contractual Services								
General Funds	264.5	104.4	116.8	104.4		12.4		116.8
Appropriated S/F								
Non-Appropriated S/F	31.0							
	295.5	104.4	116.8	104.4		12.4		116.8
Supplies and Materials								
General Funds	19.3	24.2	53.0	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	21.5							
	40.8	24.2	53.0	24.2				24.2
Capital Outlay								
General Funds			170.9					
Appropriated S/F								
Non-Appropriated S/F	23.2							
	23.2		170.9					
TOTAL								
General Funds	781.1	814.5	1,026.6	814.5		12.4		826.9
Appropriated S/F								
Non-Appropriated S/F	105.6							
	886.7	814.5	1,026.6	814.5		12.4		826.9
IPU REVENUES								
General Funds	729.6	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	81.2							
	810.8	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

38-06-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Recommend one-time funding of \$170.9 in the Bond and Capital Improvements Act for Security, Technology and Equipment. Do not recommend additional one-time of \$28.8 in Supplies and Materials.

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

38-06-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	24,637.1	25,837.9	26,728.6	26,492.4			236.2	26,728.6
Appropriated S/F								
Non-Appropriated S/F	82.3							
	24,719.4	25,837.9	26,728.6	26,492.4			236.2	26,728.6
Travel								
General Funds	10.6	8.5	8.5	8.5				8.5
Appropriated S/F								
Non-Appropriated S/F	1.9							
	12.5	8.5	8.5	8.5				8.5
Contractual Services								
General Funds	4,482.7	4,487.6	4,778.1	4,391.8				4,391.8
Appropriated S/F								
Non-Appropriated S/F	57.1							
	4,539.8	4,487.6	4,778.1	4,391.8				4,391.8
Energy								
General Funds	312.7	224.2	224.2	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	312.7	224.2	224.2	217.2				217.2
Supplies and Materials								
General Funds	246.4	222.2	222.2	222.2				222.2
Appropriated S/F								
Non-Appropriated S/F	1.4							
	247.8	222.2	222.2	222.2				222.2
Capital Outlay								
General Funds	8.4	6.9	234.0	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	8.4	6.9	234.0	6.9				6.9
TOTAL								
General Funds	29,697.9	30,787.3	32,195.6	31,339.0			236.2	31,575.2
Appropriated S/F								
Non-Appropriated S/F	142.7							
	29,840.6	30,787.3	32,195.6	31,339.0			236.2	31,575.2
IPU REVENUES								
General Funds	25.8	835.5	835.5	835.5				835.5
Appropriated S/F								
Non-Appropriated S/F	141.2	50.4	50.4	50.4				50.4
	167.0	885.9	885.9	885.9				885.9

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

38-06-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	345.0	350.0	354.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	346.0	351.0	355.0	351.0				351.0

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

*Base adjustments include \$596.2 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; (\$95.8) in Contractual Services to reflect a fleet rate reduction; and (\$7.0) in Energy to reflect projected contract savings.

*Recommend enhancement of \$236.2 in Personnel Costs for pre-trial supervision services. Do not recommend additional enhancements of 4.0 FTEs and \$257.0 in Contractual Services.

*Recommend one-time funding of \$31.5 in the Office of Management and Budget's contingency for Effective Practices in Community Supervision training for Probation and Parole Officers; and \$229.1 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

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

38-06-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,005.5	2,186.2		2,184.8		-2,184.8		
Appropriated S/F								
Non-Appropriated S/F	11.8							
	2,017.3	2,186.2		2,184.8		-2,184.8		
Travel								
General Funds		0.1		0.1		-0.1		
Appropriated S/F								
Non-Appropriated S/F								
		0.1		0.1		-0.1		
Contractual Services								
General Funds	10.9	10.2		10.2		-10.2		
Appropriated S/F								
Non-Appropriated S/F								
	10.9	10.2		10.2		-10.2		
Supplies and Materials								
General Funds	10.5	13.0		13.0		-13.0		
Appropriated S/F								
Non-Appropriated S/F								
	10.5	13.0		13.0		-13.0		
Technology								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	20.9							
TOTAL								
General Funds	2,047.8	2,209.5		2,208.1		-2,208.1		
Appropriated S/F								
Non-Appropriated S/F	11.8							
	2,059.6	2,209.5		2,208.1		-2,208.1		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	11.7							
POSITIONS								
General Funds	40.0	40.0		40.0		-40.0		
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0		40.0		-40.0		

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

38-06-05					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend structural changes of (\$2,184.8) in Personnel Costs and (40.0) FTEs, (\$0.1) in Travel, (\$10.2) in Contractual Services, and (\$13.0) in Supplies and Materials to Administration, Central Offender Records (38-01-12) to reflect organizational structure change.

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

38-06-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,302.0	7,922.5	8,434.6	8,340.8				8,340.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,302.0</u>	<u>7,922.5</u>	<u>8,434.6</u>	<u>8,340.8</u>				<u>8,340.8</u>
Travel								
General Funds	3.3	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	260.2	241.8	254.2	228.1		12.4		240.5
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.6							
	<u>263.3</u>	<u>251.8</u>	<u>264.2</u>	<u>238.1</u>		<u>12.4</u>		<u>250.5</u>
Energy								
General Funds	234.4	136.6	136.6	130.9				130.9
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>234.4</u>	<u>141.6</u>	<u>141.6</u>	<u>135.9</u>				<u>135.9</u>
Supplies and Materials								
General Funds	105.2	107.8	107.8	107.8				107.8
Appropriated S/F	3.9	70.0	70.0	70.0				70.0
Non-Appropriated S/F	2.5							
	<u>111.6</u>	<u>177.8</u>	<u>177.8</u>	<u>177.8</u>				<u>177.8</u>
Capital Outlay								
General Funds			19.2					
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>29.2</u>	<u>10.0</u>				<u>10.0</u>
Riverview Cemetery Maintenance								
General Funds	36.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.5</u>							
TOTAL								
General Funds	6,941.6	8,412.7	8,956.4	8,811.6		12.4		8,824.0
Appropriated S/F	5.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	4.1							
	<u>6,951.1</u>	<u>8,507.7</u>	<u>9,051.4</u>	<u>8,906.6</u>		<u>12.4</u>		<u>8,919.0</u>

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

38-06-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	42.6	438.3	438.3	438.3				438.3
Appropriated S/F	22.5	95.0	95.0	95.0				95.0
Non-Appropriated S/F	35.0							
	100.1	533.3	533.3	533.3				533.3
POSITIONS								
General Funds	99.0	92.0	95.0	92.0				92.0
Appropriated S/F								
Non-Appropriated S/F								
	99.0	92.0	95.0	92.0				92.0

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

*Base adjustments include \$419.1 in Personnel Costs for increased Hazardous Duty pay and collective bargaining increases; (\$13.7) in Contractual Services to reflect a fleet rate reduction; and (\$5.7) in Energy to reflect projected contract savings.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of \$93.8 in Personnel Costs and 3.0 FTEs.

*Recommend one-time funding of \$19.2 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,390.4	6,981.5	7,475.5	7,381.7				7,381.7
Appropriated S/F								
Non-Appropriated S/F	0.4							
	6,390.8	6,981.5	7,475.5	7,381.7				7,381.7
Travel								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F	0.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.3	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	149.2	135.2	147.6	118.9		12.4		131.3
Appropriated S/F	150.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F	5.3							
	305.4	210.2	222.6	193.9		12.4		206.3
Energy								
General Funds	215.9	297.0	297.0	288.0				288.0
Appropriated S/F	12.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	228.3	327.0	327.0	318.0				318.0
Supplies and Materials								
General Funds	144.3	161.4	161.4	161.4				161.4
Appropriated S/F	128.6	252.7	252.7	252.7				252.7
Non-Appropriated S/F	3.0							
	275.9	414.1	414.1	414.1				414.1
Capital Outlay								
General Funds								
Appropriated S/F	139.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	139.1	75.0	75.0	75.0				75.0
TOTAL								
General Funds	6,899.8	7,578.1	8,084.5	7,953.0		12.4		7,965.4
Appropriated S/F	431.3	437.7	437.7	437.7				437.7
Non-Appropriated S/F	8.7							
	7,339.8	8,015.8	8,522.2	8,390.7		12.4		8,403.1
IPU REVENUES								
General Funds	56.2	171.4	171.4	171.4				171.4
Appropriated S/F	430.4	502.4	502.4	502.4				502.4
Non-Appropriated S/F	41.1							
	527.7	673.8	673.8	673.8				673.8

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

38-06-07								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	79.0	81.0	84.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>81.0</u>	<u>84.0</u>	<u>81.0</u>				<u>81.0</u>

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

*Base adjustments include \$405.9 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; (\$16.3) in Contractual Services to reflect a fleet rate reduction; and (\$9.0) in Energy to reflect projected contract savings.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of \$93.8 in Personnel Costs and 3.0 FTEs.

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

38-06-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,713.7	5,787.2	6,257.4	6,163.6				6,163.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,713.7</u>	<u>5,787.2</u>	<u>6,257.4</u>	<u>6,163.6</u>				<u>6,163.6</u>
Travel								
General Funds	0.4	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	153.1	165.4	177.8	155.0		12.4		167.4
Appropriated S/F	1.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>1.1</u>							
	155.6	175.4	187.8	165.0		<u>12.4</u>		<u>177.4</u>
Energy								
General Funds	498.8	402.0	402.0	388.5				388.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>498.8</u>	<u>407.0</u>	<u>407.0</u>	<u>393.5</u>				<u>393.5</u>
Supplies and Materials								
General Funds	90.7	103.0	103.0	103.0				103.0
Appropriated S/F	4.1	70.0	70.0	70.0				70.0
Non-Appropriated S/F	<u>0.2</u>							
	95.0	173.0	173.0	173.0				<u>173.0</u>
Capital Outlay								
General Funds	1.8	4.5	4.5	4.5				4.5
Appropriated S/F	33.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>35.2</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
TOTAL								
General Funds	6,458.5	6,464.9	6,947.5	6,817.4		12.4		6,829.8
Appropriated S/F	38.9	95.0	95.0	95.0				95.0
Non-Appropriated S/F	<u>1.3</u>							
	6,498.7	6,559.9	7,042.5	6,912.4		<u>12.4</u>		<u>6,924.8</u>
IPU REVENUES								
General Funds	44.1							
Appropriated S/F	36.9	95.0	95.0	95.0				95.0
Non-Appropriated S/F	<u>67.9</u>							
	148.9	95.0	95.0	95.0				<u>95.0</u>

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

38-06-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	77.0	77.0	80.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>80.0</u>	<u>77.0</u>				<u>77.0</u>

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

*Base adjustments include \$378.2 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; (\$10.4) in Contractual Services to reflect a fleet rate reduction; and (\$13.5) in Energy to reflect projected contract savings.

*Recommend structural change of \$12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of \$93.8 in Personnel Costs and 3.0 FTEs.