

DELAWARE DEPARTMENT OF CORRECTION



**Fiscal Year 2022 JFC Hearing
Claire DeMatteis, Commissioner
February 10, 2021**

Fiscal Year 2022 Focus:



Safety



Equipment



Technology



Offender Re-entry



Recruitment and Retention



Staff Training and Education



Group Violence Intervention Program



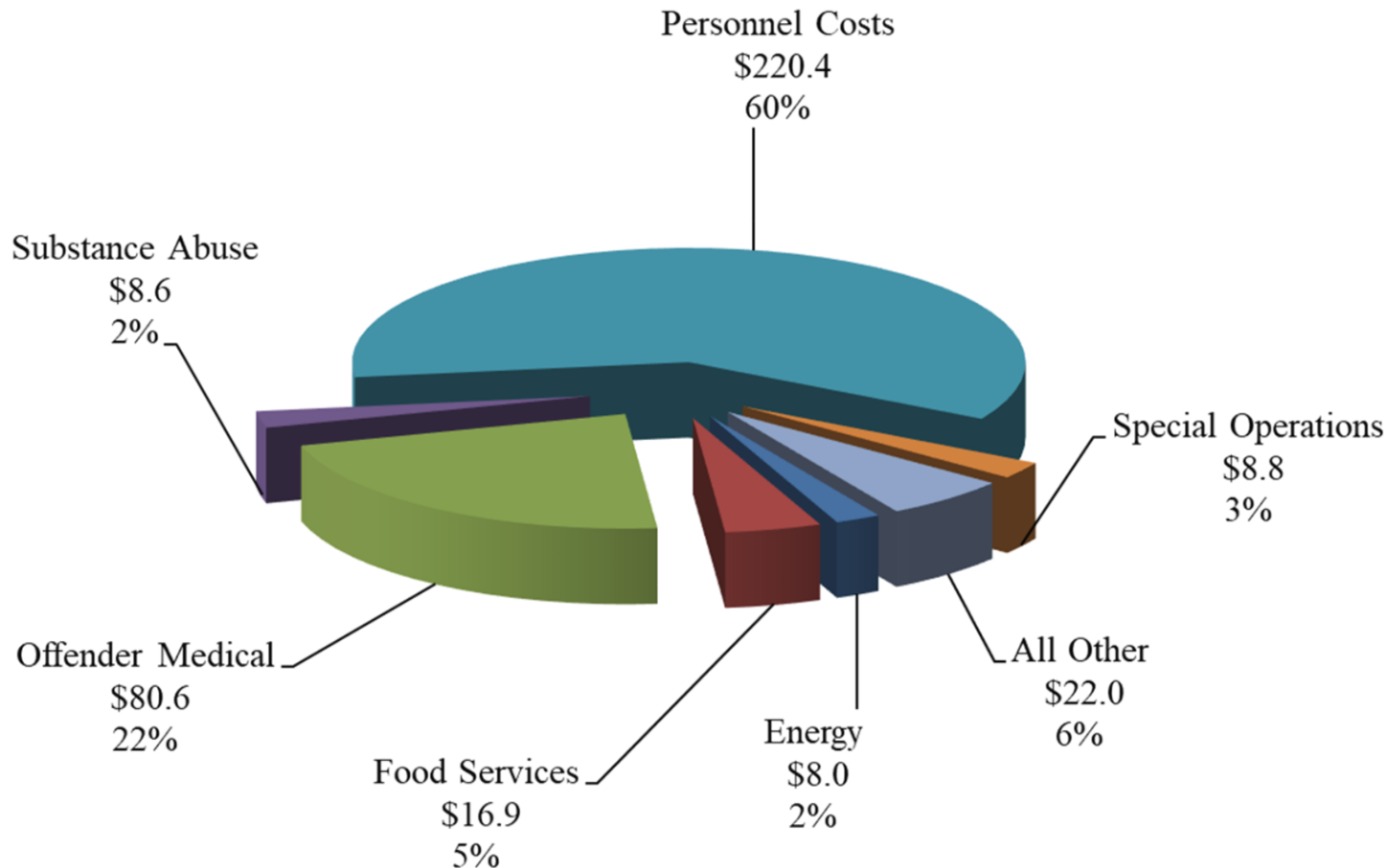
Offender Treatment

DOC PROGRESS:



	2017	2021
Officer Vacancies	274 (As of Sep. 14, 2017)	125 (As of Feb 2, 2021)
Authorized Correctional Officer – Captain Positions	1802 (As of Jan. 31, 2017)	1866 (As of Feb. 02, 2021)
Filled Correctional Officer – Captain Positions	1675 (As of Jan. 31, 2017)	1741 (As of Feb. 02, 2021)
Officer Starting Salary	\$35,179	\$44,000
Retirements/Resignations	24.08/month	13.75/month

Department of Correction Fiscal Year 2022 GovRec Budget - \$365.2 Million



*All Other includes the following mandatory expenditures: Equipment Leases, Inmate Clothing and Hygiene, Officer Uniforms and Life/Safety Equipment, etc.

DOOR OPENERS:



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

SAFETY:



• Non-lethal Munitions	\$12.1
• Canine Care Budget	9.7
• Ballistic Vest Replacement Budget	<u>4.1</u>
	\$25.9





EQUIPMENT:

- Budget Supplement for Offender Clothing/Linens and CO Uniforms \$154.9
- Taser Training Supplies and Equipment Replacement Budget 66.3

\$221.2



TECHNOLOGY:



- Equipment Replacement Program

\$431.5

\$431.5



OFFENDER REENTRY:



- Vocational Training Expansion

\$140.0

\$140.0





RECRUITMENT AND RETENTION:

- Recruitment and Retention \$35.0
 - P&P Supervisor Position 71.8
- \$106.8**



STAFF TRAINING AND EDUCATION:



- Perry Phelps Correctional Officer Education Fund

\$75.0

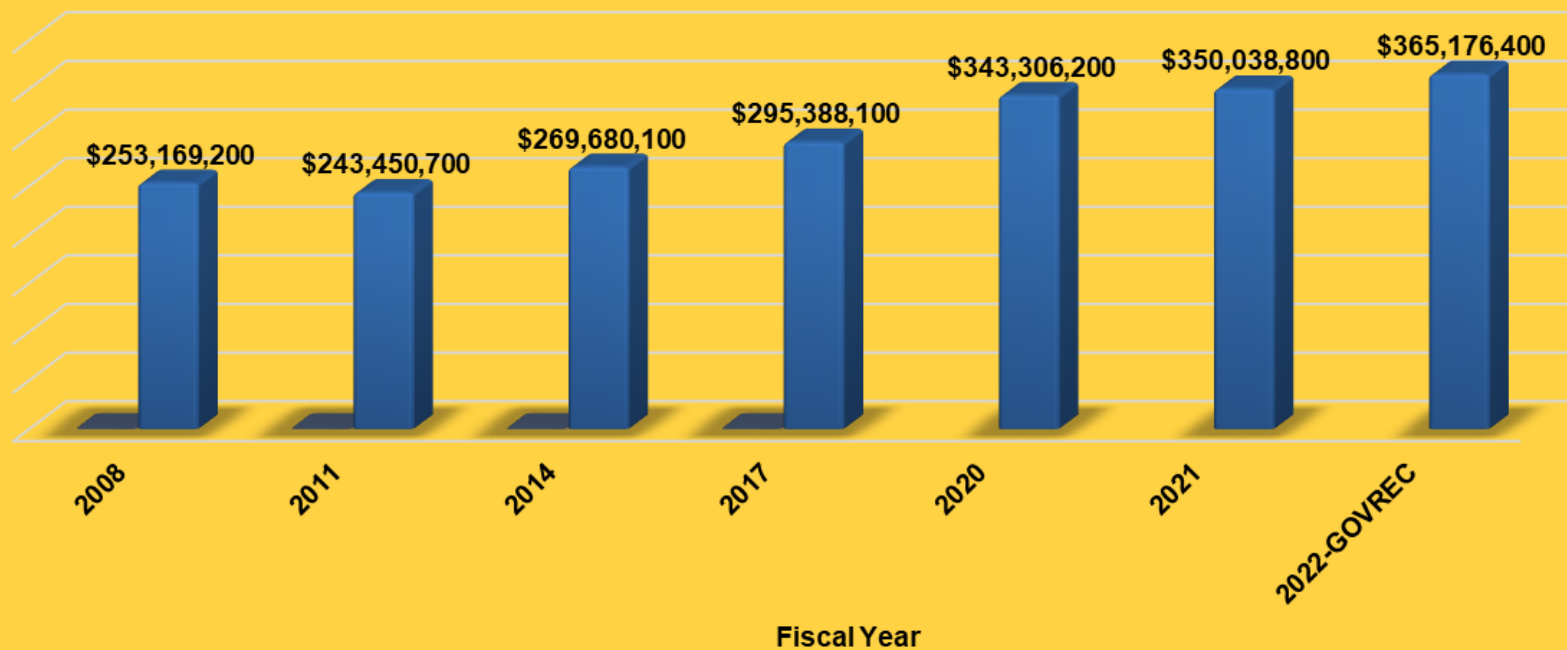
\$75.0



Budget History



Operating Budget

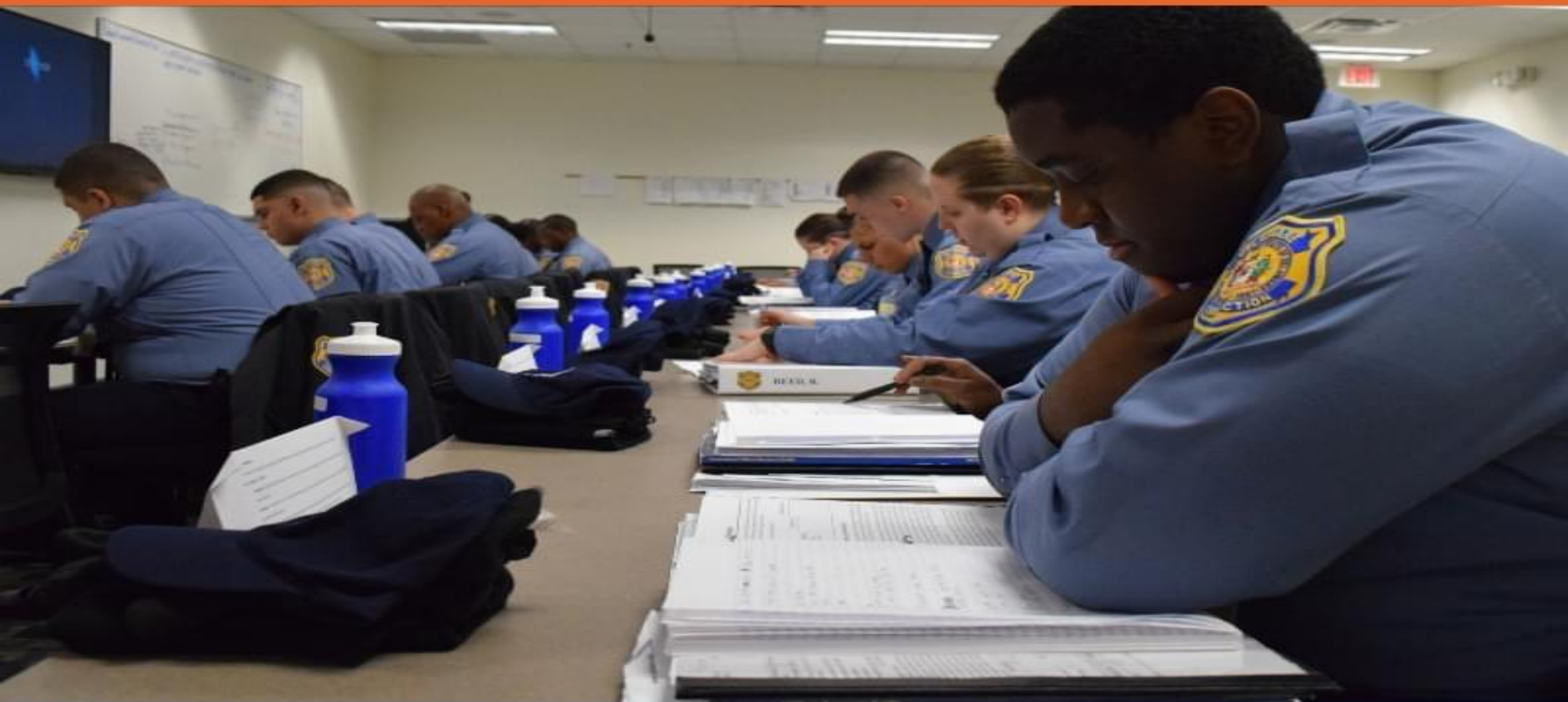


Position History



FTE Position History





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