Fiscal Year 2023 Focus:

- Safety
- Equipment
- Technology
- Offender Re-entry
- Recruitment and Retention
- Staff Training and Education
- Offender Treatment
### Correctional Officer Series

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>CO Series Vacancies</td>
<td>217 (As of Jan. 19, 2022)</td>
</tr>
<tr>
<td>Authorized CO – Captain Positions</td>
<td>1866 (As of Jan. 19, 2022)</td>
</tr>
<tr>
<td>Filled CO – Captain Positions</td>
<td>1649 (As of Jan. 19, 2022)</td>
</tr>
<tr>
<td>Officer Starting Salary</td>
<td>$44,500</td>
</tr>
<tr>
<td>Retirements/Resignations</td>
<td>19.57/month (As of Jan. 31, 2022)</td>
</tr>
<tr>
<td>Vacancy Rate</td>
<td>12.3471%</td>
</tr>
</tbody>
</table>

### Probation Officer Series

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>PO Series Vacancies</td>
<td>22 (As of Jan. 19, 2022)</td>
</tr>
<tr>
<td>Authorized PO - Supervisor Positions</td>
<td>305 (As of Jan. 19, 2022)</td>
</tr>
<tr>
<td>Filled PO - Supervisor Positions</td>
<td>283 (As of Jan. 19, 2022)</td>
</tr>
<tr>
<td>Officer Starting Salary</td>
<td>$45,000</td>
</tr>
<tr>
<td>Retirements/Resignations</td>
<td>0.86/month (As of Jan 31, 2022)</td>
</tr>
<tr>
<td>Vacancy Rate</td>
<td>7.48299%</td>
</tr>
</tbody>
</table>
Delaware Department of Correction

Level 5 Facilities Pretrial/Sentenced Population Trend
As of 02/03/2022 COB

<table>
<thead>
<tr>
<th>Facility</th>
<th>Pretrial</th>
<th>Sentenced</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>BWCI</td>
<td>125</td>
<td>96</td>
<td>221</td>
</tr>
<tr>
<td>JTVCC</td>
<td>137</td>
<td>1,601</td>
<td>1,738</td>
</tr>
<tr>
<td>SCI</td>
<td>367</td>
<td>886</td>
<td>1,253</td>
</tr>
<tr>
<td>HRYCI</td>
<td>722</td>
<td>599</td>
<td>1,321</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,352</strong></td>
<td><strong>2,992</strong></td>
<td><strong>4,344</strong></td>
</tr>
</tbody>
</table>

Statewide Pretrial/Sentenced Population Trend Past 5 years

BWCI Pretrial/Sentenced Population Trend Past 5 years

JTVCC Pretrial/Sentenced Population Trend Past 5 years

SCI Pretrial/Sentenced Population Trend Past 5 years

HRYCI Pretrial/Sentenced Population Trend Past 5 years

Level V Population Trends
Delaware Department of Correction

Level IV Facilities Population Trend
As of 02/03/2022 COB

<table>
<thead>
<tr>
<th>Facility</th>
<th>Men</th>
<th>Women</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>PCCC</td>
<td>54</td>
<td>0</td>
<td>54</td>
</tr>
<tr>
<td>HDP</td>
<td>0</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>SCCC</td>
<td>145</td>
<td>0</td>
<td>145</td>
</tr>
<tr>
<td>CCTC</td>
<td>55</td>
<td>0</td>
<td>55</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>255</strong></td>
<td><strong>18</strong></td>
<td><strong>273</strong></td>
</tr>
</tbody>
</table>

Level IV Population Trends

PCCC Population Trend Past 5 years

HDP Population Trend Past 5 years

SCCC Population Trend Past 5 years

CCTC Population Trend Past 5 years
Pretrial and P&P Population Trends

<table>
<thead>
<tr>
<th></th>
<th>Men</th>
<th>Women</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interstate</td>
<td>413</td>
<td>63</td>
<td>476</td>
</tr>
<tr>
<td>Levels 1-4HC</td>
<td>5145</td>
<td>1412</td>
<td>7557</td>
</tr>
<tr>
<td>Pretrial</td>
<td>1091</td>
<td>286</td>
<td>1381</td>
</tr>
<tr>
<td>Restitution</td>
<td>596</td>
<td>210</td>
<td>805</td>
</tr>
<tr>
<td>Total</td>
<td>8194</td>
<td>1945</td>
<td>10139</td>
</tr>
</tbody>
</table>

Interstate Population Trend Past 5 years

Levels 1-4HC Population Trend Past 5 years

Pretrial Population Trend Past 5 years

Restitution Population Trend Past 5 years

Delaware Department of Correction

Report Run Date: 02/04/2022
DOC Progress:

➢ American Correctional Association (ACA) Accreditation
  • JTVCC completed onsite audit in November 2021 and received 100% compliance with mandatory standards and 99.5% compliance with non-mandatory standards of best industry practices.
  • JTVCC’s accreditation hearing is scheduled for August 2022.
  • Over the past year, nine other DOC facilities were audited, and reaccreditation awarded.

➢ Inclusion and Diversity
  • Dedicated committee established in September 2020.
  • Implicit bias training available to all DOC staff in early 2022.
DOC Progress:

- Outpatient Treatment Provider (OTP) License

  - DOC seeks to ensure all inmates diagnosed with a substance use disorder have timely access to evidence-based quality treatment to address their illness, including medication assisted treatment and peer recovery specialists.
  
  - DOC is on track to becoming one of the first states in the nation to license state prisons as an OTP.
  
  - The OTP designation ensures timely access to all FDA approved medications for the treatment of opioid use disorder. On October 21, 2021, Baylor Women’s Correctional Institution was the first facility granted OTP by the Substance Abuse and Mental Health Services Administration (SAMHSA) and the Drug Enforcement Administration (DEA).
DOC Progress:

COVID-19 TESTING

- DOC continues with efforts to protect inmates and staff from the virus and its effects. Efforts have included an aggressive testing program, vaccination and implementation of a robust infection control plan.

- To date, DOC performed 31,284 COVID-19 tests on inmates.

- 62% overall vaccination rate for DOC inmate population.

- 71% sentenced population & 42% detainee population.

- 1,580 inmates released to the community were vaccinated by DOC.

- 61% of inmates eligible for a booster have received one.
DOC Progress:

- Delaware Correctional Reentry Commission (DCRC)
  - Governor Carney launched the Delaware Recidivism Reduction Blueprint 2021-2024 on October 21, 2021.
  - Reestablished DCRC under Governor’s Family Service Cabinet Council.
  - Established three working groups (Housing, Education & Employment, Medical & Behavioral Health).
  - DOC hosted the launch of the workgroups in November 2021.
  - Workgroups held initial convening in January 2022 to review deliverables and discuss baseline and improvement metrics.
DOC Progress:

➢ BWCI/DTCC Partnership
  • Second Chance Pell Partnership to provide higher education services to incarcerated individuals.
  • Five course program piloted at Baylor Women’s Correctional Institution.
  • Human Services – 12 women successfully completed the course.
  • Psychology – 16 women scheduled to begin the course in February 2022.
  • Exploring options to expand to Howard R. Young Correctional Institution.

➢ Expansion of 5 for 5 Program
  • Program piloted at Plummer Community Corrections Center.
  • Participants earn five certificated in five days.
  • Program will expand to all Level-IV facilities in 2022.

➢ Vocational Skills Training Center at James T. Vaughn Correctional Center
  • Implementation of the National Center for Construction Education and Research (NCCER) CORE program.
  • NCCER – Intro to basic construction skills and is the prerequisite to all other Level 1 craft curriculum.
DOC Progress:

➢ Effective Practices in Community Supervision (EPICS)
  • Total of 11 Certified EPICS instructors.
  • April 2022 - 125 P&P officers trained and practicing EPICS.
  • Spring 2023 – Goal is to have all officers trained and practicing EPICS.

➢ Group Violence Intervention (GVI)
  • Reclassified a position for statewide oversite.
  • Expanded GVI program to include NCCC and KCCC.
  • GVI officers are currently trained in EPICS or enrolled in the 6-month course.

➢ P&P Officer Uniforms
  • Class A uniforms – Goal is to issue Class A uniform to cadets enrolled in the next BOTC class.
  • Class C uniforms – P&P officers transitioned to a new Class C uniform (gray 5.11 pant).
Security Camera Projects:

- 2,642 security cameras installed department-wide.
  - Level V – 2,018 security cameras
  - Level IV – 624 security cameras
- Camera projects at BWCI and HRYCI are currently in progress.
Department of Correction
Fiscal Year 2023 GovRec Budget - $376.1 Million

Personnel Costs
$230.4
61%

Substance Abuse
$8.6
2%

Offender Medical
$80.3
21%

Food Services
$17.3
5%

Energy
$8.0
2%

Special Operations
$9.1
3%

All Other
$22.5
6%

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

- FY22 Personnel Contingency: $10,584,200
- Building Lease Inflators: 42,700
- Facility Technology Equipment Annual Maintenance: 167,200
- DACS® Contract Inflator: 132,000
- Annualization of P&P Supervisor FTE received in FY22: 27,000

Total: $10,953,100
Security and Safety Equipment and Supplies:

- BOP & BCC Security Radios and Batteries: $192,700
- Duress Monitoring System for SCCC: $172,200
- BOP & BCC X-ray and Body Scanners: $1,613,600
- Non-lethal Munitions for JTVCC: $3,200
- Handheld Narcotics Analyzers for BOP: $123,600
- Replacement Canines for BOP: $42,100

Total: $2,147,400
Health and Welfare of Offenders and Facility Technology:

❖ Prison Research Innovation Manager $97,100
❖ Cisco Phone Communications Server Upgrade 249,600
❖ Laptops for Probation and Parole Vehicles 60,100
❖ Oracle Fees for the Server and Application for the Intelligence Operations Center 162,000
❖ Data Switches and Cabling for BWCI Security Camera Project 134,500

$703,300
Budget History

Operating Budget

- 2008: $253,169,200
- 2011: $243,450,700
- 2014: $269,680,100
- 2017: $295,388,100
- 2020: $343,306,200
- 2021: $350,038,800
- 2022: $364,904,700
- 2023: $376,141,800

Fiscal Year
Position History

FTE Position History

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,634.7</td>
<td>2,547.7</td>
<td>2,561.7</td>
<td>2,555.0</td>
<td>2,645.0</td>
<td>2,645.0</td>
<td>2,645.0</td>
<td>2,647.0</td>
</tr>
</tbody>
</table>