



CGO Analyst: Jason R. Smith  
 Commissioner: Monroe B. Hudson, Jr.  
 Deputy Commissioner: Marvin Mailey

**Department of Correction (38-00-00)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2022 Budget (Base Budget)</b>		10.0	2,635.0	\$3,972.9	\$364,904.7					
Fiscal Year 2022 Personnel Contingency					\$10,584.2					\$385.0
<b>Requests</b>										
Lease Escalators Additional funding for negotiated building lease increases for the Administration Building and the Hares Corner and Georgetown Probation and Parole Offices.					\$42.7					
Annual Maintenance Agreements for Camera Technology Additional funding for the maintenance agreement costs of 611 network cameras installed at Sussex Correctional Institution (SCI) and for the annual license renewal of the software support agreement for six servers located at James T. Vaughn Correctional Center (JTVCC) to support new and existing cameras throughout the department's facilities.					\$167.2					
Delaware Automated Correction System (DACCS) Additional funding for an increase of the DACS maintenance and support contract.					\$132.0					
Annualization of FY22 Position Additional funding to annualize three months of personnel costs for the Probation and Parole Supervisor received in Fiscal Year 2022.					\$27.0					
Safety Equipment and Supplies Additional funding for 400 security radio batteries for the Bureau of Prisons.										\$23.4
Additional funding to sustain and properly rotate non-lethal munitions, veterinarian services, and other operating costs associated with two security canines for JTVCC and one security canine for SCI.										\$24.7
Additional funding for security radio equipment repair & programming for Probation and Parole.										\$7.3
Additional funding for Fleet Canine Officer Vehicle, veterinarian services, and other operating costs associated with one security canine each for Plummer Community Corrections Center (PCCC), Hazel D. Plant Women's Treatment Facility (HDPWTF), and Community Corrections Treatment Center (CCTC).										\$24.9
Health and Welfare of Offenders Additional funding to expand the department's offender workforce and increase wage rates by 20 percent.										\$200.1



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<p>Facility Technology Equipment and Maintenance</p> <p>Additional funding for the annual maintenance and license renewal for 11 Delaware Personal Credential Card Systems in support of the reentry program.</p> <p>Additional funding for the annual maintenance agreement and 100 user licenses for the Housing Unit Cell Search application to assist with providing updated security and health information on the occupants before any planned or emergency search of a cell.</p> <p>Additional funding for the annual cost of issuing air cards for cellular connectivity associated with the one-time request for 30 laptops for Probation and Parole field vehicles.</p> <p>Additional funding for the annual cost of an Oracle Maintenance Agreement for the Intelligence Operations Center (IOC) associated with the capital budget request for a server and application for the storage of data collected by IOC intelligence staff.</p> <p>Critical Staffing and Training Needs</p> <p>Additional Senior Accountant position and funding for the Central Business Office to assist with the management of federal grants, account management, various reporting, managing the department credit card program, and other department-wide complex special projects.</p> <p>Additional Accountant position and funding for the Information Technology (IT) unit to manage day-to-day fiscal and budgeting operations as well as ordering department-wide technology equipment and supplies, assisting with developing policies and procedures and timekeeping for the IT staff.</p> <p>Additional funding to expand leadership development training to include supervisory management, communication and employee performance, crisis management, de-escalation techniques, relevant guest speakers on agency-specific topics, and other concepts related to the correctional and community supervision environment.</p> <p>The department has requested to switch fund ten ASF positions for Delaware Correctional Industries (DCI) to GF and additional funding to redirect the revenue normally spent on personnel costs to focus on sustaining and expanding vocational training. The DCI provides training and employment opportunities to offenders with the cost to administer these programs partially offset by product sales. Presently, the revenue collected has not been sufficient to sustain the increasing annual costs primarily occurring due to increases in officer salaries and the rising costs of supplies and materials.</p>										
					\$13.0					
					\$61.0					
					\$15.1					
					\$162.0					
								1.0		\$31.4
								1.0		\$29.9
										\$126.7
							(10.0)	10.0		\$817.3

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<b>Other Adjustments</b>										
New Castle County Community Corrections (NCCCC) The department has requested to reorganize NCCCC by separating the HDPWTF and PCCC facilities into two separate IPUs (Internal Program Units).										
Transfer of 1.0 FTE from DHSS to DOC - Section 11 Request Reallocate 1.0 FTE, Administrative Specialist I (BP# 2917) position and funding from the Department of Health and Social Services, Public Health, Community Health (35-05-20) to Department of Correction, Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) to address critical workforce needs.			1.0		\$41.8					
Transfer of 1.0 FTE from DHSS to DOC - Section 11 Request Reallocate 1.0 FTE, Administrative Specialist I (BP# 2920) position and funding from the Department of Health and Social Services, Public Health, Community Health (35-05-20) to Department of Correction, Administration, Administrative Services (38-01-10) to address critical workforce needs.			1.0		\$65.1					
<b>Fiscal Year 2023 Recommended Budget</b>		<b>10.0</b>	<b>2,637.0</b>	<b>\$3,972.9</b>	<b>\$376,141.8</b>		<b>(10.0)</b>	<b>12.0</b>		<b>\$1,744.7</b>
<i>Increase/Decrease</i>		<i>0.0</i>	<i>2.0</i>	<i>\$0.0</i>	<i>\$11,237.1</i>					
<i>% Increase/Decrease</i>		<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>3.1%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.2%</i>					



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<b>Additional One-Time Supplemental Items (SB 226)</b>										
Safety Equipment and Supplies										
Additional one-time funding for non-lethal munitions equipment and supplies; purchase of two canines, kennels, and related initial start-up supplies; and three dual view x-ray scanners for JTVCC.										\$321.3
Additional one-time funding for the purchase of canine, kennel, and related initial start-up supplies; handheld narcotics analyzer; and dual view x-ray scanner for SCI.										\$99.9
Additional one-time funding for handheld narcotics analyzer and dual view x-ray scanner each for Baylor Women's Correctional Institution (BWCI) and Howard R. Young Correctional Institution (HRYCI).										\$174.4
Additional one-time funding for a handheld narcotics analyzer for Special Operations.										\$30.9
Additional one-time funding for 30 security radios for Probation and Parole.										\$144.4
Additional one-time funding for ten security radio and programming fees, installation of a duress monitoring system, and body scanner equipment for offenders at the Sussex Violation of Probation Center and Sussex Work Release Center.										\$682.9
Additional one-time funding for the purchase of body scanner equipment for offenders and staff at PCCC, HDPWTF, and CCTC.										\$693.6
Health and Welfare of Offenders										\$97.1
Additional one-time funding to continue the department's commitment to participate in Phase II of the Urban Institute Prison Research Innovation Network (PRIN) program. The PRIN program is to better understand prison environments, enhance prison data collection capacities, implement and evaluate evidence-based programs and policies to improve conditions for individuals incarcerated in and working in prisons. The department seeks funding to support the state match commitment for a 3.5 year-long period of a casual/seasonal Prison Research Innovation Manager.										
Facility Technology Equipment and Maintenance										
Additional one-time funding to upgrade the Cisco Phone Call Manager Unified Communications Server which manages department-wide phone communications and call managers.										\$249.6
Additional one-time funding to purchase and install 30 laptops in Probation and Parole field vehicles.										\$45.0
Additional one-time funding to purchase replacement data switches, fiber hooks, and stack cables associated with the BWCI security surveillance project.										\$134.5
<b>Total Fiscal Year 2023 Recommended One-Time Funding</b>										<b>\$2,673.6</b>