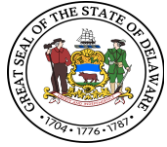


CGO Analyst: Jason R. Smith
 Commissioner: Terra Taylor
 Deputy Commissioner: Shane Troxler

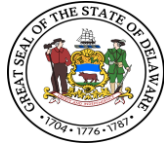
Department of Correction (DOC) (38-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)		10.0	2,642.0	\$3,972.9	\$395,640.1					
Fiscal Year 2024 Personnel Contingency					\$36,582.2					
Fleet Services Adjustment					\$375.3					
Requests										
Administration Building Lease Inflator Additional funding for the negotiated increase to the building lease cost for the Administration Building.					\$31.3					
Offender Pharmacy Services Contract Inflator Additional funding for the contractually obligated inflationary increase in the clinical pharmacist costs and the per medication dispensing fee.					\$44.3					
Retired Law-Enforcement Canine Fund Additional funding for the reimbursement of up to \$1,500 annually for veterinary care and other eligible expenses for retired law-enforcement canines as authorized by the passage of Senate Bill 176 of the 152nd General Assembly.					\$4.5					
Managed Services Agreement - 700 MHz System Additional funding for the Managed Services Agreement to provide on-site corrective maintenance, annual preventative maintenance, technical support, security and software updates, and network upgrades related to the department's public safety communications equipment (700 MHz system).					\$594.9					
Food Services Additional funding for increased costs of newly executed contracts for janitorial and cafeteria supplies, increased equipment repair labor costs, and quarterly price adjustments on food contracts.					\$1,232.2					
Collective Bargaining Agreement (CBA) Increases Additional funding for increases to the annual clothing maintenance allowance for inclusion of Probation and Parole Supervisors, Operations Administrators, and Regional Managers as required in the CBA with the Fraternal Order of Police (FOP) Lodge 10, effective July 1, 2023.					\$32.9					
Additional funding for increases related to the mandatory overtime meal reimbursement allowance for applicable overtime shifts of four hours or more as required in the CBA with the Correctional Officers Association of Delaware (COAD).					\$67.2					

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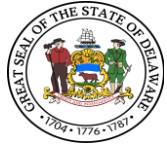


Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Contract Inflaters for Probation and Parole Additional funding for contractual increases related to the sex offender treatment programming and polygraph examinations.					\$76.0					
Canine Officer Fleet Vehicles Additional funding to provide Fleet leased vehicles to ten canine officers at James T. Vaughn Correctional Center (JTVCC) and nine canine officers at Sussex Correctional Institution (SCI).					\$148.6					
Electronic Monitoring Increase Additional funding for costs relating to the increased deployment of global positioning units for individuals under community supervision.					\$62.5					
SCI Officer Uniform Replacement Budget Supplement Additional funding to sustain an annual correctional officer uniform replacement plan of two full-duty uniforms for officers at SCI.					\$84.6					
Planning, Research and Reentry Unit Budget Supplement Additional funding to supplement the unit's annual operating budget and continue to provide subsidy assistance to individuals reentering the community from incarceration or on community supervision. This can include financial support for temporary housing or rental assistance, bus passes, and help obtaining vital documents to enroll in programs.										\$35.0
Offender Clothing, Linens, and Mattresses Additional funding to supplement the annual supplies and materials operating budget and develop a standard replacement plan for mattresses, clothing, and linens for the offender population housed at SCI.										\$211.2
Level IV and Level V Offender Wage Rate Increase Additional funding to implement phase two of a two-phased approach to increase hourly wages by 20 percent for the offender workforce. Phase I, approved in Fiscal Year 2024, provided for a 10 percent increase. Phase II proposes a 10 percent increase in Fiscal Year 2025.					\$45.5					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<p>Various Facility Technology Equipment Needs</p> <p>Additional funding to sustain annual software licensing updates to the department's security camera systems and to support contractual inflationary increases to building security system monitoring at Sussex Community Corrections Center, Howard R. Young Correctional Institute (HRYCI), Dover Probation and Parole, Cherry Lane Probation and Parole, and Georgetown Probation and Parole.</p> <p>Additional funding for the cost of annual radiation safety surveys for x-ray body scanners installed at four Level IV and four Level V correctional facilities.</p> <p>Additional funding to sustain annual software licensing to monitor approved electronic devices for the sex offender population on community supervision.</p> <p>Additional funding to provide 320 Probation and Parole Officers with state-issued cell phones to assist with offering various community supervision reporting options, including remote reporting.</p>										\$43.6
<p>Recruitment and Retention Budget Supplement</p> <p>Additional funding to implement new recruitment initiatives designed to actively engage, interact, and expand a larger applicant pool by increasing marketing and advertising services in the Philadelphia designated marketing area.</p>					\$26.0					
<p>Diversity, Equity, and Inclusion (DEI) Operating Budget</p> <p>Additional funding to develop an operating budget for the department's DEI program to support travel, training and education, contractual services, and supplies and materials for three positions whose time is devoted to developing best practices to sustain a diverse workforce.</p>										\$36.7
<p>Delaware Correctional Industries (DCI) ASF to GF Switch Fund</p> <p>The department has requested to switch fund ten ASF positions for 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 due to increased officer salaries and the rising costs of supplies and materials.</p>						(10.0)	10.0			\$994.3

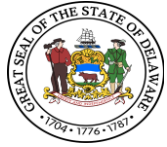


Department of Correction (DOC) (38-00-00)
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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Probation and Parole Travel Budget Supplement Additional funding to cover inflationary increases for business-related travel and parking expenses at the New Castle County Courthouse.										\$25.0
One-Time Funding Items										
JTVCC and Hazel D. Planet Women's Treatment Facility (HDPWTF) Storage Buildings Additional one-time funding for the purchase and installation of a pole building at JTVCC for commissary and facility supplies and a shed at HDPWTF to replace a deteriorating storage shed for facility supplies.										\$447.7
Delaware Automated Corrections System (DACS) Inventory Module Additional one-time funding for designing and implementing an inventory module within the DACS for the department to manage facility inventories, enhance internal controls, and implement various reporting tools.										\$258.0
Other Adjustments										
Dover Probation and Parole Building Maintenance Costs Reallocation of funding to Executive, Office of Management of Budget, Facilities Management (10-02-50) to maintain the Dover Probation and Parole Building.										(\$431.4)
Fiscal Year 2025 Recommended Budget		10.0	2,642.0	\$3,972.9	\$434,616.7		(10.0)	10.0		\$2,219.3
<i>Increase/Decrease</i>		<i>0.0</i>	<i>0.0</i>	<i>\$0.0</i>	<i>\$38,976.6</i>					
<i>% Increase/Decrease</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>9.9%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.6%</i>					

Additional One-Time Supplemental Items (Senate Bill 226)	
Contraband Detection Equipment Additional one-time funding for the purchase of 25 Metrasens Ultra contraband detection systems for deployment throughout the Level V facilities. These portable devices detect contraband such as metal, cell phones, and associated cell phone electronics.	\$444.7
SCI Exercise Yards Additional one-time funding for the purchase and installation of chain link fence and razor wire to create new recreational yards at the Stan Taylor, Medium, and Program buildings at SCI.	\$100.9

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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
HDPWTF Building Rekeying Project Additional one-time funding to rekey all door locks at the HDPWTF with Medco high-security locks.					\$13.5					
Prison Research Innovation Network (PRIN) - State Match Requirement Year 3 of 3.5 Additional one-time funding to continue the department's commitment to participate in Phase II of the Urban Institute PRIN. The PRIN program is to understand prison environments better, enhance prison data collection capacities, and 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.					\$105.5					
SCI Laundry Equipment Additional one-time funding for the purchase and installation of a commercial-grade washer and dryer in SCI's receiving room.					\$83.3					
SCI Kitchen Dish Machine Additional one-time funding for the purchase and installation of a replacement dish machine for SCI's kitchen.					\$275.3					
HRYCI Dormitory Toilet Replacement Additional one-time funding for the purchase and installation of 32 penal-grade stainless steel one-piece replacement toilets in three dormitories at HRYCI.					\$69.0					
Vocational Training Equipment for DCI Additional one-time funding for the purchase of replacement vocational training equipment for DCI's garment, embroidery, woodshop, upholstery, automotive, and welding vocational training programs.					\$201.7					
DACS Enhancements for Probation Reform Efforts Additional one-time funding for DACS enhancements related to Senate Bill 4 or similar legislation of the 152nd General Assembly.					\$490.0					
Total Fiscal Year 2025 Recommended One-Time Funding					\$1,783.9					