



CGO Analyst: Jason R. Smith  
 Commissioner: Claire M. DeMatteis  
 Deputy Commissioner: Monroe Hudson, Jr.

**Department of Correction (38-00-00)**  
**Fiscal Year 2022 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 2021 Budget (Base Budget)</b>		10.0	2,635.0	\$3,972.9	\$350,038.8					
Fiscal Year 2021 Personnel Contingency					\$4,522.8					
<b>Requests</b>										
Lease Escalators Additional funding for the negotiated increases to the building leases' cost for the Administration Building and the Hares Corner Probation and Parole Office.					\$39.8					
Offender Healthcare, Behavioral Health, and Pharmacy Services Contract Inflaters Additional funding for contract inflators related to offender healthcare, behavioral health, and pharmaceutical services. This includes an increase in the annual contract base rate, estimated consumer price index increase, and additional operational costs associated with services no longer included with the current contracts, executed on April 1, 2020.					\$9,052.8					
Department-Wide Water and Sewer Usage & Rate Inflaters Additional funding due to increases in usage and rates of water and sewer services at various DOC facilities.					\$521.8					
<b>Other Adjustments</b>										
Correctional Officer Education Assistance Additional funding to provide education assistance to Correctional Officer series employees.					\$75.0					
Recruitment and Retention Initiatives Additional funding for an increase in marketing and advertising services, offer training opportunities for Correctional Officer recruiters, and to purchase promotional items for distribution at recruiting events.					\$35.0					
Annual Funding for Technology Equipment Additional funding for implementation of a department-wide technology replacement program for computers, monitors, soundbars and desktop printers.					\$431.5					
Annual Funding for Security and Safety Equipment Additional funding for 30 tasers per year for new Probation and Parole officers and 10 conductive targets for training; Correctional Officer uniforms; and offender clothing and linens.					\$221.2					



CGO Analyst: Jason R. Smith  
 Commissioner: Claire M. DeMatteis  
 Deputy Commissioner: Monroe Hudson, Jr.

**Department of Correction (38-00-00)**  
**Fiscal Year 2022 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
Operating Costs Related to Safety Additional funding to sustain and properly rotate non-lethal munitions; replacement of five ballistic vests annually at Baylor Women's Correctional Institution (BWCI); and veterinarian services and other operating costs associated with security canines at Sussex Correctional Institution (SCI) and BWCI.					\$25.9					
Probation and Parole Supervisor Additional Probation and Parole Supervisor position and funding to enhance and improve operations by providing guidance and program oversight for department initiated projects related to the probation and parole unit.			1.0		\$71.8					
Delaware Correctional Re-Entry Commission (DCRC) Additional funding to expand offender vocational training programs such as Occupational Safety and Health Administration (OSHA), small engine repairs, mechanical fabrication, carpentry, drywall, plumbing, electric, culinary arts and forklift safety in Kent and Sussex County Level IV facilities. This vocational training expansion continues initiatives outlined for the DCRC in conjunction with Executive Order 27 issued by Governor John C. Carney on December 4, 2018, to improve the re-entry process and reduce recidivism.					\$140.0					
Transfer of 1.0 FTE from DOC to Judicial - Section 11 Request Reallocate 1.0 FTE, Judicial Case Processor III (BP# 128233) position from Department of Correction, Special Operations (38-04-08) to Judicial, Justice of the Peace Court (02-13-10) to address critical workforce needs.			(1.0)							
<b>Fiscal Year 2022 Recommended Budget</b>		<b>10.0</b>	<b>2,635.0</b>	<b>\$3,972.9</b>	<b>\$365,176.4</b>					

<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>\$0.0</i>	<i>\$15,137.6</i>
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.3%</i>
<i>% Increase/Decrease without Personnel Contingency</i>				<i>3.0%</i>

<b>Additional One-Time Supplemental Item (HB 106)</b>	
iCHRT Reengineering Project Additional one-time funding for Year 4 of the negotiated contract for the reengineering of the department's electronic health records system, iCHRT, to include critical operating modifications.	\$715.0
<b>Total Fiscal Year 2022 Recommended One-Time Funding</b>	<b>\$715.0</b>