



Delaware Department of Correction

# FY 27 JOINT FINANCE COMMITTEE PRESENTATION

Presented by:

**COMMISSIONER  
TERRA TAYLOR**

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# Our Mission

The mission of the Delaware Department of Correction is to protect the public and promote successful reentry through safe and secure facilities, effective supervision, and rehabilitative services supported by a professional and diverse workforce.

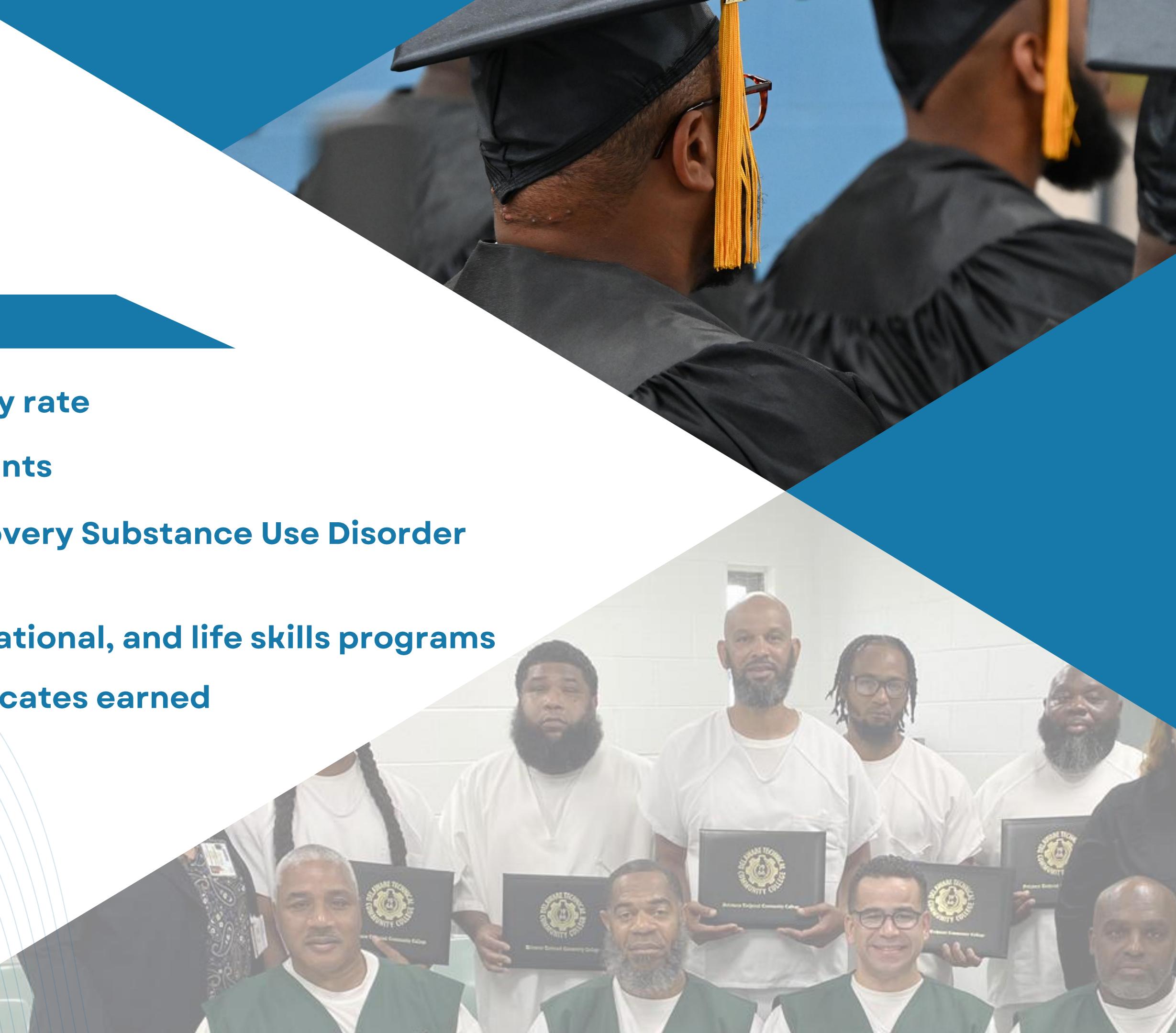
# DOC PRIORITIES



- **SAFETY & SECURITY** - Protecting staff, individuals in our care, and the public.
- **RECRUITMENT & RETENTION** - Strengthening our workforce through hiring, training, and support.
- **REHABILITATION & REENTRY** - Expanding programs that prepare individuals for successful reintegration.
- **EFFICIENCY & INNOVATION** - Enhancing operations through innovation and responsible resource management.

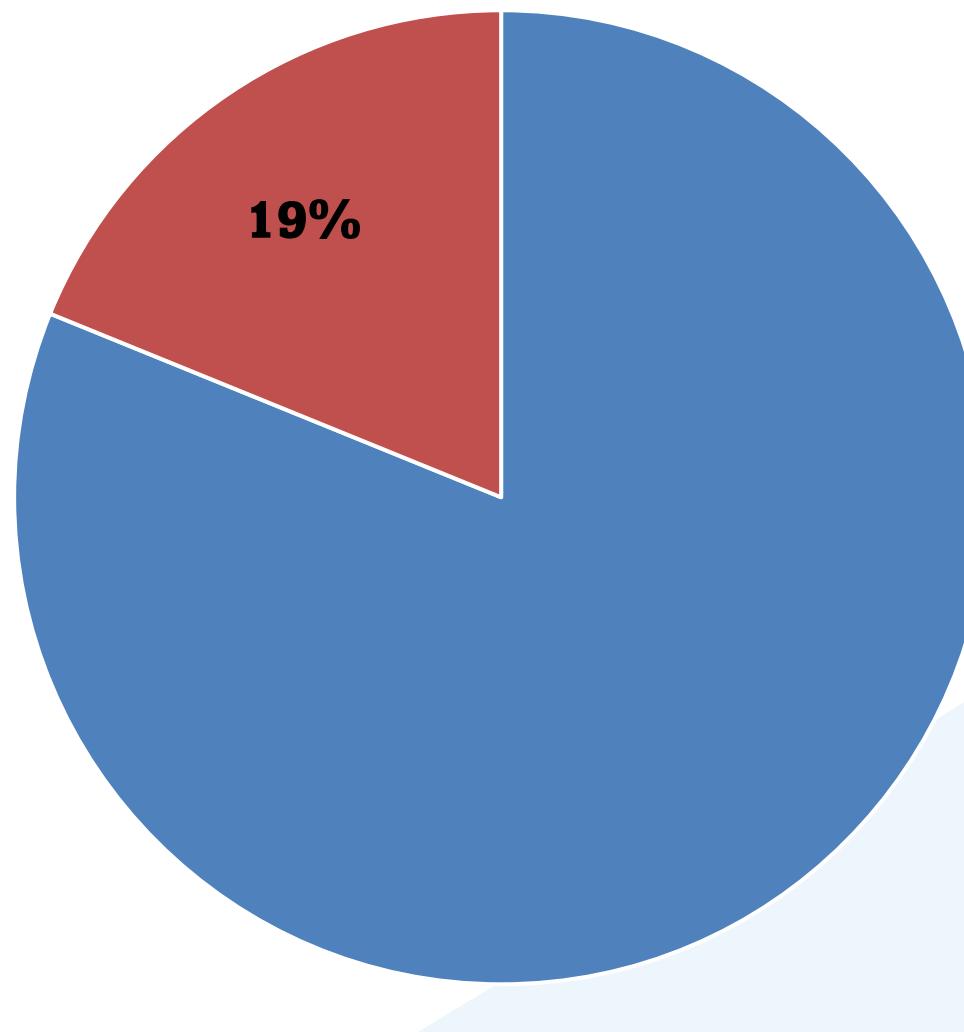
# HIGH PRIORITY PERFORMANCE MEASURES

- Reduce Correctional Officer vacancy rate
- Expand programs available to residents
- Increase participants in Road 2 Recovery Substance Use Disorder treatment program
- Bolster enrollment in academic, vocational, and life skills programs
- Increase GEDs and vocational certificates earned

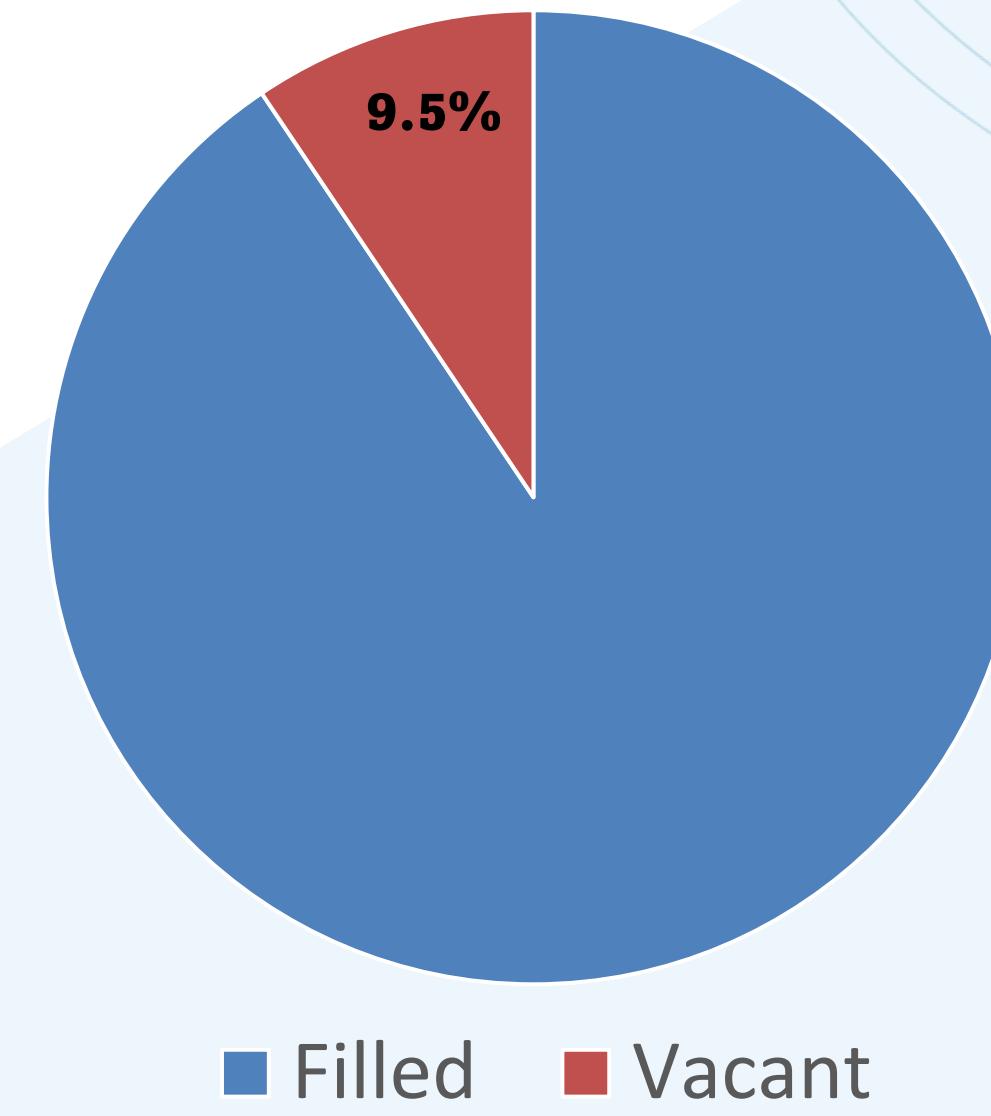


# REDUCING CORRECTIONAL OFFICER VACANCIES

September 2023



February 2026



# ADDITIONAL FISCAL YEAR 2026 ACCOMPLISHMENTS

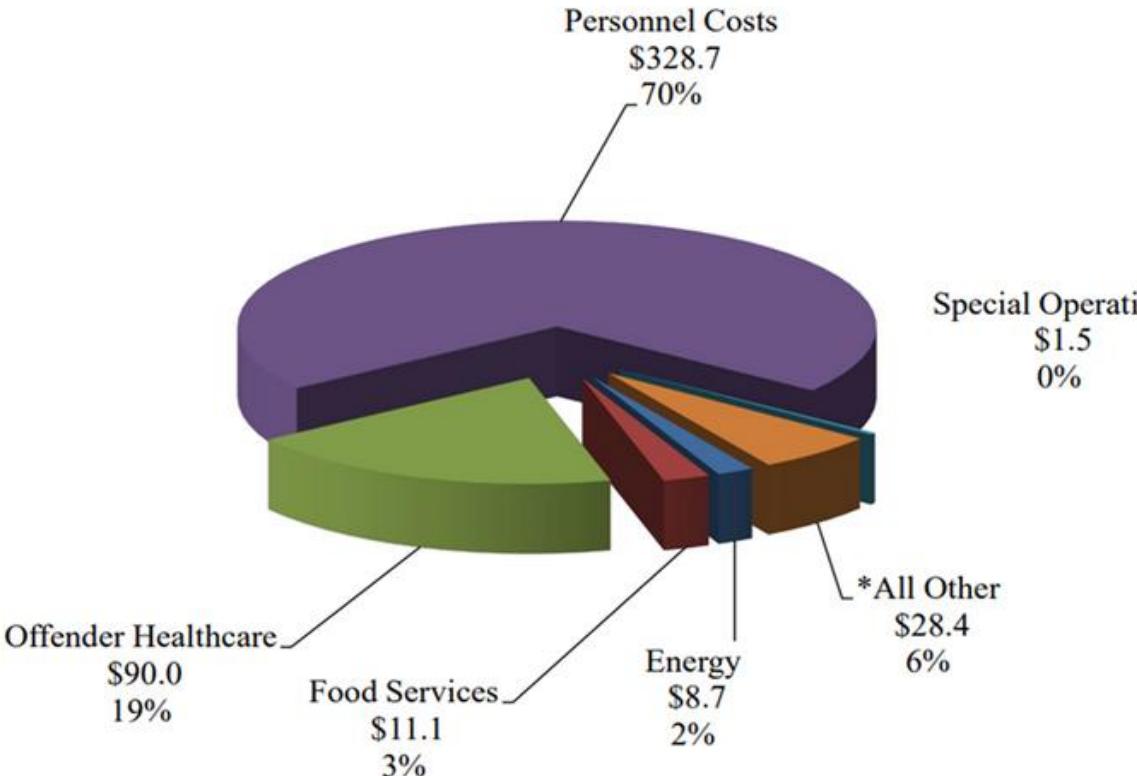
- Contraband detection equipment
- Facility cameras
- Peer Certification Program and Employment
- Residential Treatment Unit (RTU) in a lower security setting
- Cognitive Community in the Security Housing Unit (SHU)
- Closure of the Plummer Community Corrections Center and reallocation of staffing resources and maintenance funding
- Expanded Crisis Intervention Training





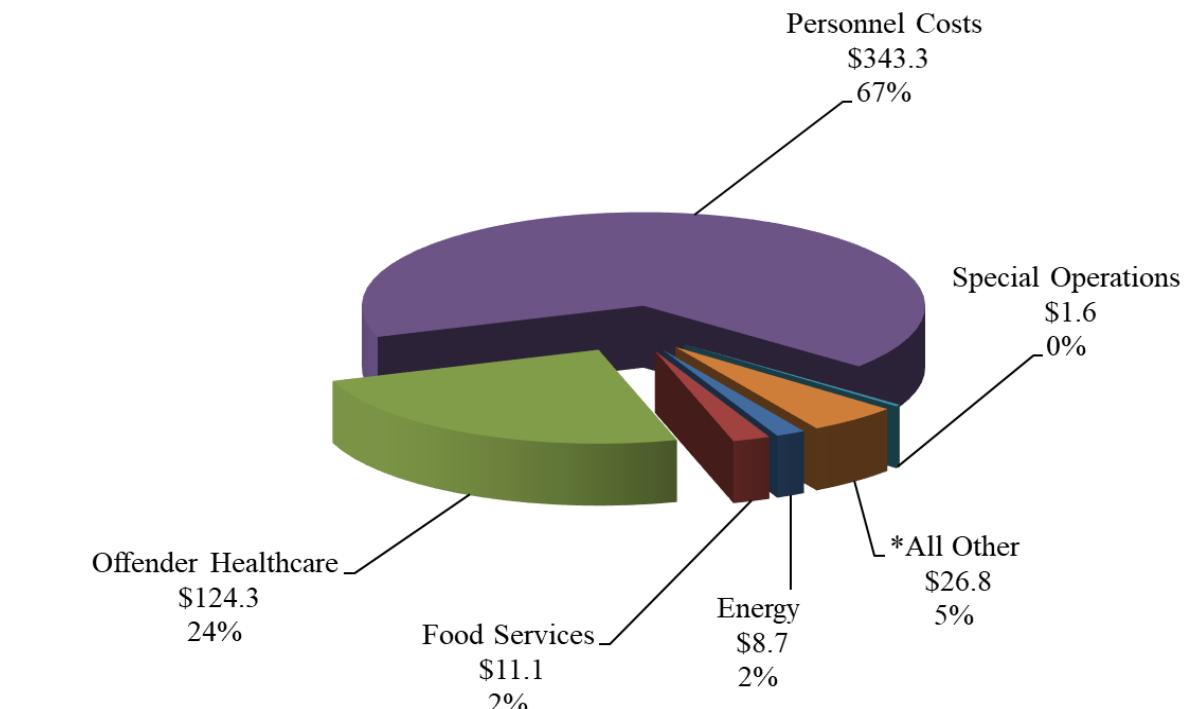
# OPERATING BUDGET HISTORY

**Department of Correction**  
**Fiscal Year 2026 Base Budget - \$468.4 Million**

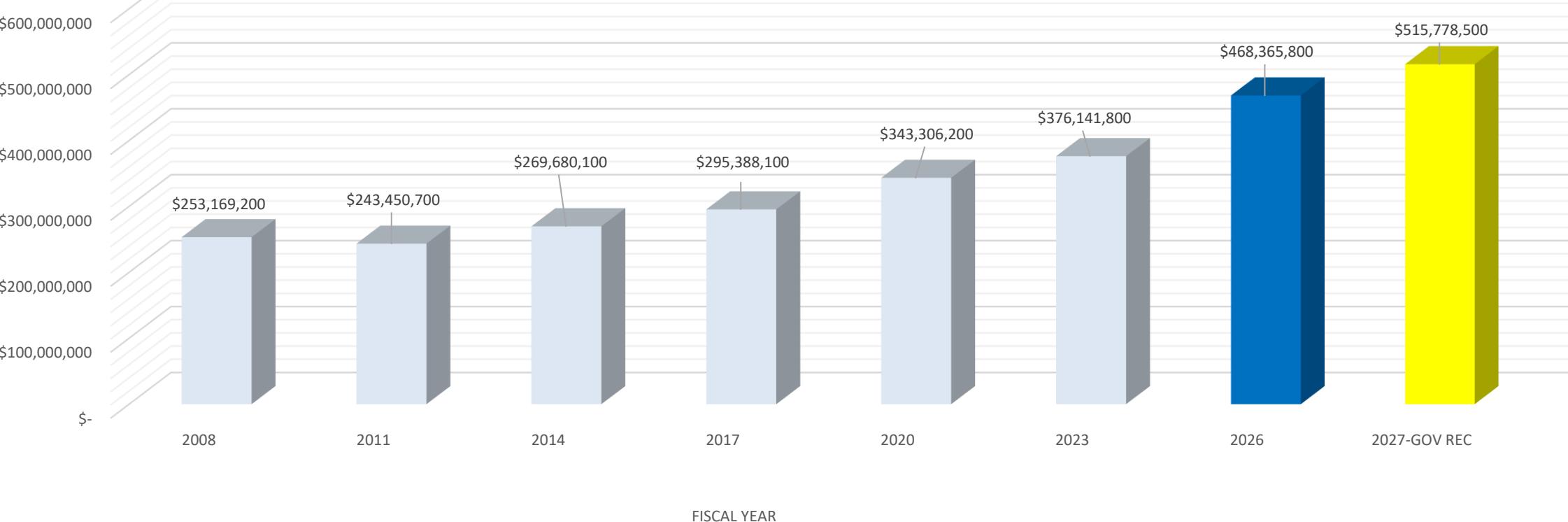


**FY26 (CURRENT)**

**Department of Correction**  
**Fiscal Year 2027 GOV REC- \$515.8 Million**



**FY27 (GOVREC)**



# FISCAL YEAR 2027 GOVREC OPERATING BUDGET SUMMARY



<b>Fiscal Year 2026 Appropriated Operating Budget</b>	<b>\$468,365.8</b>
<b>Fiscal Year 2027 GOVREC</b>	
<b>Personnel Contingency</b>	<b>16,353.1</b>
<b>Door Openers</b>	<b>34,429.2</b>
<b>OMB Adds</b>	<b>378.2</b>
<b>Reduction Initiatives</b>	<b>(3,747.8)</b>
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<b>Total Fiscal Year 2027 GOVREC Operating Budget</b>	<b>\$515,778.5</b>
<b>Fiscal Year 2027 Growth Percentage</b>	<b>10.12%</b>
<b>Fiscal Year 2027 Growth Percentage (less Personnel Contingency)</b>	<b>6.63%</b>

# FISCAL YEAR 2027 GOVREC DOOR OPENERS



• Personnel Contingency	16,353.1
• Healthcare and Behavioral Health Contract Inflator – Incarcerated Individuals	29,520.5
• Pharmacy Services Contract Inflator – Incarcerated Individuals	4,651.1
• Administration Building Lease Inflator	32.5
• Officer Privacy Act Salary Annualization - SB 32	16.8
• Compassionate Release Act Salary Annualization – SB 10	126.2
• Breastfeeding and Lactation Services Contract – HB 3	78.8
• eSTAR Annual Operating Fee Inflator	3.3
<b>FISCAL YEAR 2027 GOVREC DOOR OPENERS TOTAL</b>	<b>\$50,782.3</b>

# FISCAL YEAR 2027 GOVREC OMB ADDITIONS

**PERSONNEL BUDGET INCREASE** **\$350.7**

- **\$57.2 - Related to SB 32 – Compassionate Release Positions**
- **\$293.5 - Related to SB 10 – Officer Privacy Act Positions**

**CONTRACTUAL SERVICES BUDGET INCREASE** **\$27.5**

- **\$27.5 - Related to SB 32 – Enrollment Costs**

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**TOTAL FISCAL YEAR 2027 GOVREC OMB ADDITIONS** **\$378.2**

# FISCAL YEAR 2027 GOVREC REDUCTION INITIATIVES



## Decommission of Plummer Community Corrections Center

**(\$1,124.1)**

- (\$620.1) - Personnel Cost
- (\$19.9) - Capital Outlay
- (\$28.8) - Supplies and Materials
- (\$326.7) - Contractual Services
- (\$128.6) - Energy



## Personnel

**(\$1,839.2)**

- (\$275.8) - Eight (8) Casual/Seasonal Positions – various budget units
- (\$1,563.4) – Thirty (30) Full Time Positions – various budget units

# FISCAL YEAR 2027 GOVREC REDUCTION INITIATIVES (continued)



## Contractual Services

- (\$62.9) - Benchmark Analytics Software
- (\$80.5) - Behavioral Health Program Evaluation Funding
- (\$52.7) - Timeclock Inventory Reduction
- (\$178.1) - Dry Cleaning Services Reduction – various budget units
- (\$350.0) - Water/Sewer Services

**(\$724.2)**



## Supplies and Materials

- (\$60.3) - Class A Uniforms - CO Series - various budget units

**(\$60.3)**



**TOTAL FISCAL YEAR 2027 GOVREC REDUCTION INITIATIVES**

**(\$3,747.8)**

# VACANT POSITION REDUCTIONS - (FY27-GOVREC)

Classification Title	# of Positions	Personnel Cost	Reduction Justification
CO & CO/ Series	(22.0)	(\$807.8)	Eliminate 22.0 CO series positions by reassigning the Staff Training Relief Officers (STRO) to vacant positions within the facilities and eliminating the centralized STRO unit.
Correctional Counselor	(3.0)	(\$281.1)	Eliminate 3.0 Correctional Counselor positions vacant for 0.6 - 4.8 years. Duties can be absorbed by current staff.
Correctional Records Technician	(1.0)	(\$74.1)	Eliminate 1.0 Correctional Records Technician position vacant for 2.10 years. Duties can be absorbed by current staff.
Inmate Classification Officer II	(1.0)	(\$104.4)	Eliminate 1.0 Inmate Classification Officer II position connected with SB10 - Compassionate Release. Duties can be handled by the second FTE and other positions, as needed.
Administrative Management	(1.0)	(\$157.3)	Eliminate 1.0 Administrative Management position vacant for 0.1 year. The agency is restructuring the Education unit focusing more on sustaining, enhancing, and expanding specialized education services. , and this level of position is no longer required.
Administrative Specialist	(1.0)	(\$77.1)	Eliminate 1.0 Admin Specialist position vacant for 1.8 years. Duties can be absorbed by current staff.
Office Associate	(1.0)	(\$61.6)	Eliminate 1.0 Office Associate position vacant for 1.4 years. Duties can be absorbed by current staff.
Casual/Seasonal	(8.0)	(\$275.8)	Eliminate 8.0 Casual/Seasonal positions vacant for 2-8 years. Duties can be absorbed by current staff.
<b>TOTALS</b>	<b>(38.0)</b>	<b>(\$1,839.2)</b>	

# VACANT POSITION SUMMARY

(As of 02/06/26)

Classification Title	# FTEs Less than 1-Year	# FTEs 1-3 Years	# FTEs 3+ Years	Personnel Cost (Inc. Fringe Benefits)	Recruitment Status
CO & CO/ Series	81.0	47.0	25.0	\$17,050.6	Active Recruitment: These positions are critical in sustaining the department's mission to protect the public and promote successful reentry through safe and secure facilities, effective supervision, and rehabilitative services supported by a professional and diverse workforce.
PO Series	16.0	0.0	0.0	\$2,016.9	Active Recruitment: These positions are critical in sustaining the department's mission to protect the public and promote successful reentry through safe and secure facilities, effective supervision, and rehabilitative services supported by a professional and diverse workforce.
Non-Sworn	23.0	7.0	3.0	\$2,970.2	Active Recruitment: These positions are critical in sustaining the department's mission to protect the public and promote successful reentry through safe and secure facilities, effective supervision, and rehabilitative services supported by a professional and diverse workforce.
<b>TOTALS</b>	<b>120.0</b>	<b>54.0</b>	<b>28.0</b>	<b>\$22,037.7</b>	

202 VACANT FTEs

# FEDERAL FUNDING IMPACT



**The Department of Correction does not rely heavily on federal funding to sustain its operations. As a result, we do not anticipate a significant impact on the agency's budget due to federal funding reductions.**

# Delaware Department of Correction



# Thank You



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