



Department of Correction (DOC) (38-00-00)
Fiscal Year 2027 Governor's Recommended Budget Summary



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Requested Items	Recommended FTEs			Recommended \$		Not Recommended		Not Recommended \$		
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
eSTAR Annual Operating Fee Inflator Additional funding for annual license and maintenance fees associated with eSTAR for agency timekeeping.					\$3.3					
<u>Discretionary 1% Requests</u>										
Department-Wide Technology Support Additional funding for department-wide software licensing, maintenance agreements, and other information technology needs.										\$347.7
Central Offender Records Electronic Document Management System Costs Additional funding for annual software licensing and maintenance fees for ONBASE and DACS Interface.										\$313.1
DTI SEUS Additional funding for annual contractual increase for SEUS disabled accounts and new accounts.										\$121.5
Cleaning Services Contract Additional funding for annual contract inflator for cleaning services for the Central Administration Building.										\$117.6
Pregnancy and Parenting Support Additional funding for the annual contract inflator for the Pregnancy and Parenting Support Services contract.										\$10.3
Probation and Parole - VRT and Taser Cartidges Additional funding to purchase Taser cartridges for live fire training and deployment of Tasers.										\$162.9
Domestic Violence Treatment Additional funding for a Domestic Violence Treatment program for individuals in New Castle County. Individuals in Kent and Sussex counties already have access to this treatment. The Department plans to reallocate funding from Travel within the Department's Administrative Services (38-01-10) to fund this initiative.										\$45.0
Recruitment Initiative Additional funding for advertisement services to increase recruitment of new cadets.										\$26.0



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Planning, Research and Reentry Unit Supplement Additional funding for operating costs for the Planning, Research and Reentry Unit due to growth in staff and responsibility. Additionally, this funding would provide subsidy assistance to individuals reentering the community from incarceration or on community supervision.									\$35.4
Delaware Correctional Industries - Switch Fund FTE and Operational Expenses Additional funding to switch fund 9.0 FTE positions and related operational expenses from ASF to GF and reduce spending authority. The Department projects that revenues will be insufficient due to increasing employment costs and unexpected changes to revenue and offender programs.									\$979.3
Other Adjustments									
Decommission of Plummer Community Corrections Center Reduction in general funds due to operating cost savings as a result of the impending closure of Plummer Community Corrections Center.									(\$1,124.1)
Annualization of Fiscal Year 2026 Positions Reallocation of funding and positions from the Office of Management and Budget, and provide supplemental funding, to annualize personnel costs for 1.0 FTE, Human Resources Associate, 2.0 FTE, Advanced Practive Registered Nurse, and 2.0 FTE, Inmate Classification Officer II positions received in the Fiscal Year 2026 for initiatives including Correctional Officer Privacy (Senate Bill 32 with Senate Amendment 1 of the 153rd General Assembly) and Compassionate Release (Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly).			5.0					\$378.2	
Position Complement Reduction Reduction of 1.0 FTE, Administrative Management, 1.0 FTE, Inmate Classification Officer, 1.0 FTE, Office Associate, 3.0 FTE, Correctional Counselor, 1.0 FTE, Correctional Records Technician, 1.0 FTE, Administrative Specialist, 22.0 Staff Training Relief Officer positions, and casual/seasonal positions, and funding to reflect complement reduction.			(30.0)						(\$1,839.2)
Funding Reductions Reduction of funding due to operating cost savings as a result of discontinuation of use of timeclocks that are underutilized and/or not utilized. Reduction of funding due to operating cost savings as a result of policy changes for eligible dry cleaning services. Reduction of funding due to the replacement of Class A uniforms with Class B/C uniforms.									(\$52.7) (\$178.1) (\$60.3)



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Reduction of funding due to cost savings for water/sewer to reflect projected expenditures.					(\$350.0)					
Reduction of funding due to operating cost savings as a result of the discontinuation of the Internal Affairs software, Benchmark Analytics.					(\$62.9)					
Reduction of funding due to operating cost savings as a result of medical staff conducting annual behavioral health program evaluations internally.					(\$80.5)					
Fiscal Year 2027 Recommended Budget		9.0	2,607.0	\$3,972.9	\$515,778.5					\$4,551.1
<i>Increase/Decrease</i>		0.0	-25.0	\$0.0	\$47,412.7					
<i>% Increase/Decrease</i>		0.0%	-0.9%	0.0%	10.1%					
<i>% Increase/Decrease without Personnel Contingency</i>					6.6%					