

Delaware Department of Correction FY2025 Budget Presentation

NOVEMBER 16, 2023

Good morning.

Director Cade, Deputy Director Stewart, and Office of Management and Budget (OMB) staff, thank you for the opportunity to publicly present our Fiscal Year 2025 budget requests.

On behalf of the men and women of the Department of Correction (DOC), I would like to first express our sincere thanks for the support of Governor Carney, the OMB team, and the General Assembly during the FY2024 budget process and for your continued support of our department's mission.

Today I am joined virtually by members of the DOC senior leadership team and the Central Business Office. I would like to recognize and thank our DOC Controller, Kimberly Cooper, and our entire DOC Central Business Office for all the hard work that went into preparing our FY2025 budget.

As presented today, the Department of Correction's Fiscal Year 2025 General Fund Operating Budget totals \$437,754.6. In accordance with Office of Management and Budget (OMB) guidelines for Fiscal Year 2025, the department's request is within the allowable one percent discretionary growth target of \$3,956.4 and includes the below summarized requests:

- Request for ongoing funding to increase our personnel base budget to reallocate the Fiscal Year 2024 Personnel Contingency from OMB;
- Request for ongoing funding to support contractual and economic inflators in connection with offender pharmacy services, administration building lease, collective bargaining agreements, sex offender treatment and polygraph services, electronic monitoring services and food services inflation;
- Request for ongoing funding to establish the retired law-enforcement canine fund in connection with Senate Bill 176;
- Request for ongoing and one-time funding to support the Bureau of Prisons and Community Corrections security and safety equipment and supply purchases;
- Request for ongoing and one-time funding to enhance the health and welfare of the offender population;
- Request for ongoing and one-time funding to support the purchase of new and replacement technology equipment and sustain annual licensing and maintenance costs department-wide; and

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- Lastly, a request for ongoing funding to address critical staffing, training, recruitment, and retention initiatives.

Also presented, is the Department of Correction's Fiscal Year 2025 Capital Budget request totaling \$147,619,580. This request includes 14 capital project initiatives that are critical to the department's mission of public safety and offender rehabilitation and if funded, will allow the department to focus on completing existing projects impacted by inflation and to continue addressing ongoing deferred maintenance.

This concludes the highlights of our FY2025 Operating and Capital Budget requests. Thank you in advance for your support and we now open the floor for public comment.