



Delaware Department of Correction
FY2026 Public Hearing Budget Presentation
November 14, 2024

Good morning.

On behalf of the men and women of the Department of Correction (DOC), I'd like to start by thanking Director Cade, Deputy Director Stewart, and the Office of Management and Budget (OMB) team for the opportunity to publicly present our Fiscal Year 2026 budget requests and for your support. I would also like to thank Governor Carney and the General Assembly during the FY2025 budget process and for everyone's continued support of our department's mission.

Today, I am joined by Deputy Commissioner Shane Troxler, Chief Wendal Lundy and Deputy Chief Kim Cooper. Joining virtually today, are members of our Senior Leadership team and the Central Business Office. I'd like to acknowledge the entire team for all their hard work that went into preparing our FY2026 budget. The entire team does amazing work.

As presented today, the Department of Correction's Fiscal Year 2026 General Fund Operating Budget totals \$467,608,100. In accordance with OMB guidelines for Fiscal Year 2026, the department's operating budget request includes:

- Ongoing funding to increase our personnel base budget to reallocate the Fiscal Year 2025 Personnel Contingency from OMB.
- Ongoing funding to increase our contractual base budget to cover the DTI SEUS billing.
- Door Opener requests for ongoing funding to support contractual and economic inflators in connection with offender pharmacy services, administration building lease, and eSTAR annual operating fees.
- Reduction of one (1) FTE and funding associated with SB164, personal data privacy act.
- Reallocation of one (1) FTE and funding from DHSS to DOC, per Section 11.
- Reallocation of one (1) FTE from DOC to DSHS, per Section 11.
- One percent increase summary document outlining the department's prioritized critical needs, should revenue projections improve, and additional revenue become available.

Also presented, is the Department of Correction's Fiscal Year 2026 Capital Budget request



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totaling \$71,254,720. This request includes 11 capital project initiatives that are critical to the department's mission of public safety and offender rehabilitation. If funded, the department can focus on completing existing projects and continue addressing ongoing deferred maintenance such as an expansion of the infirmary at the women's prison, heating and air conditioning system replacements, and improved housing and programming space for inmate residents.

In closing, I wanted to mention that with enhanced recruitment efforts, we are ecstatic to report that our Correctional Officer vacancies have decreased from approximately 18% this time last year to under 10% with the CEIT class that graduates in January 2025.

Thank you again for your continued support, this concludes the highlights of our FY2026 Operating and Capital Budget requests and we now open the floor for public comment.