



Delaware Department of Correction

FY 27 PUBLIC HEARING PRESENTATION

Presented by:

**COMMISSIONER
TERRA TAYLOR**

 DOC.Delaware.gov



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.

FISCAL YEAR 2026 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 FY26

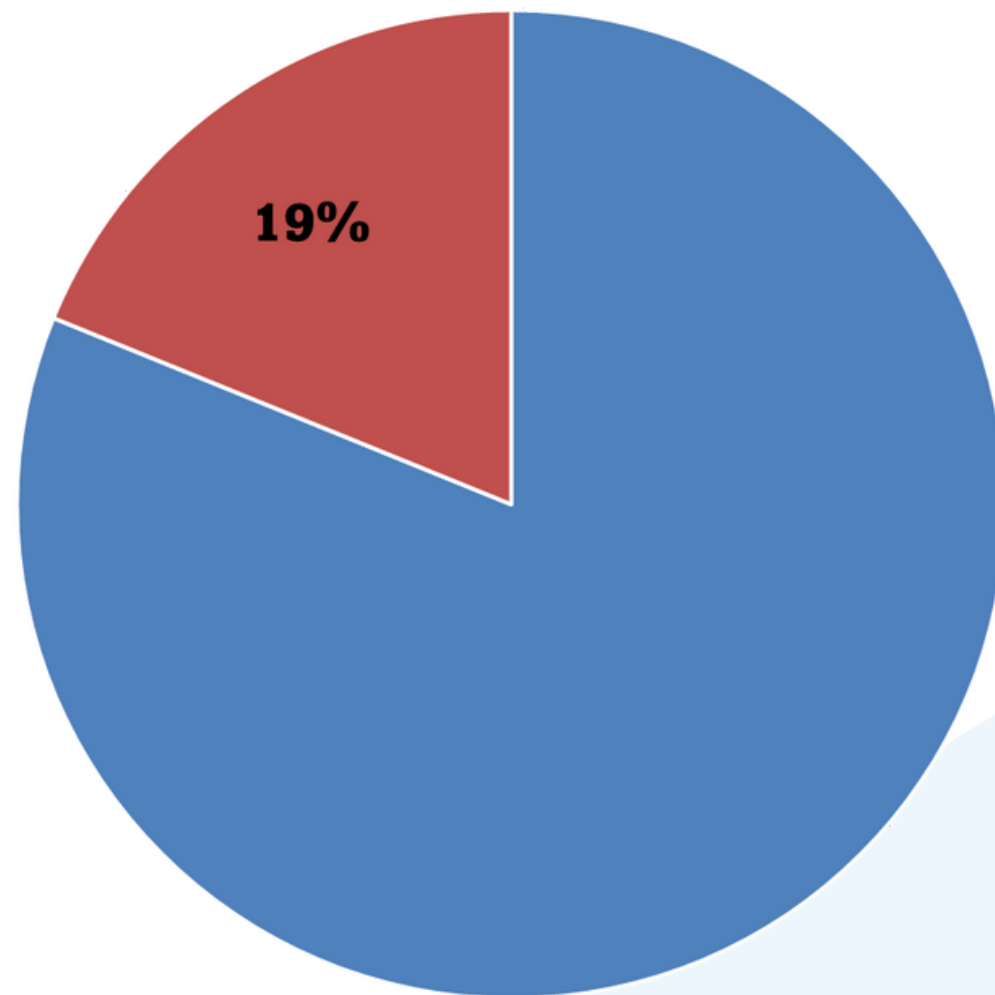
- Reduce Correctional Officer vacancy rate
- Expand programs available to residents
- Increase participants in Road 2 Recovery Substance Use Disorder treatment program
- Bolster enrollment in academic, vocational, and life skills programs
- Increase GEDs and vocational certificates earned



REDUCING CORRECTIONAL OFFICER VACANCIES

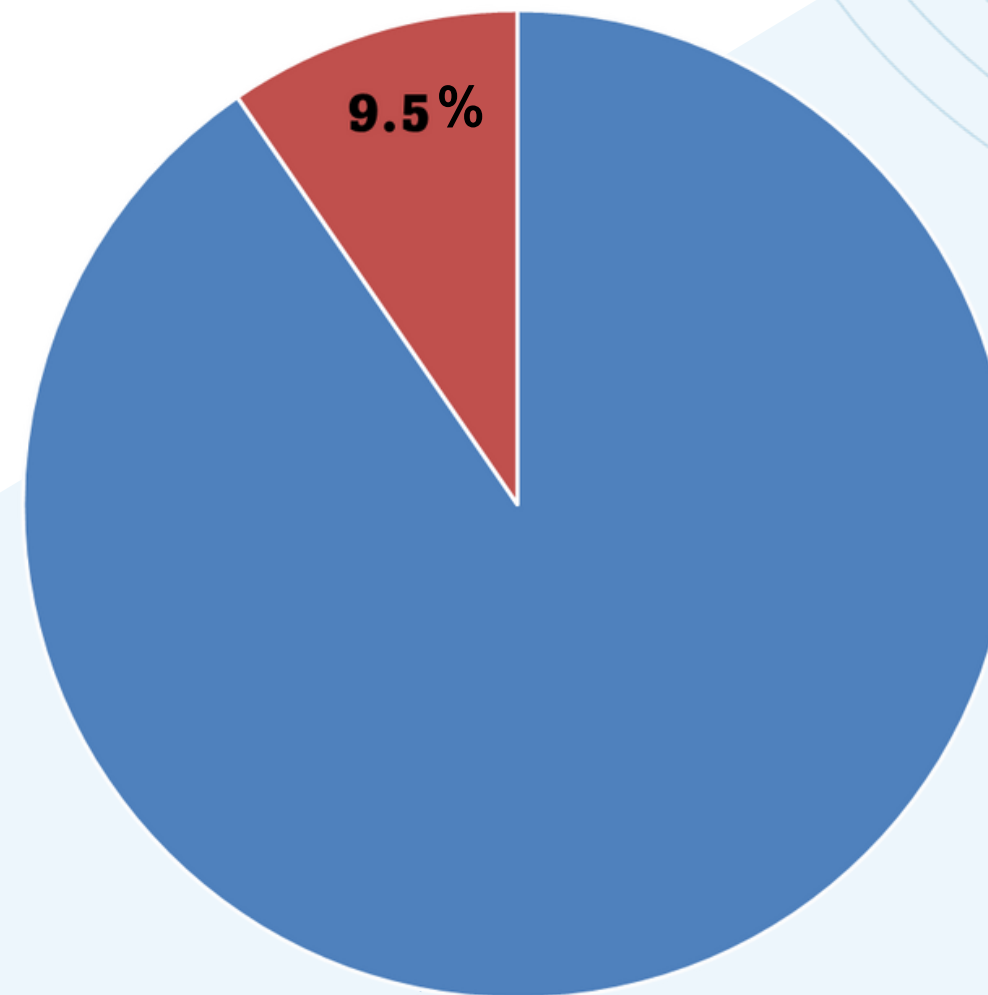


September 2023



■ Filled ■ Vacant

November 2025



■ Filled ■ Vacant

ADDITIONAL FISCAL YEAR 2026 ACCOMPLISHMENTS

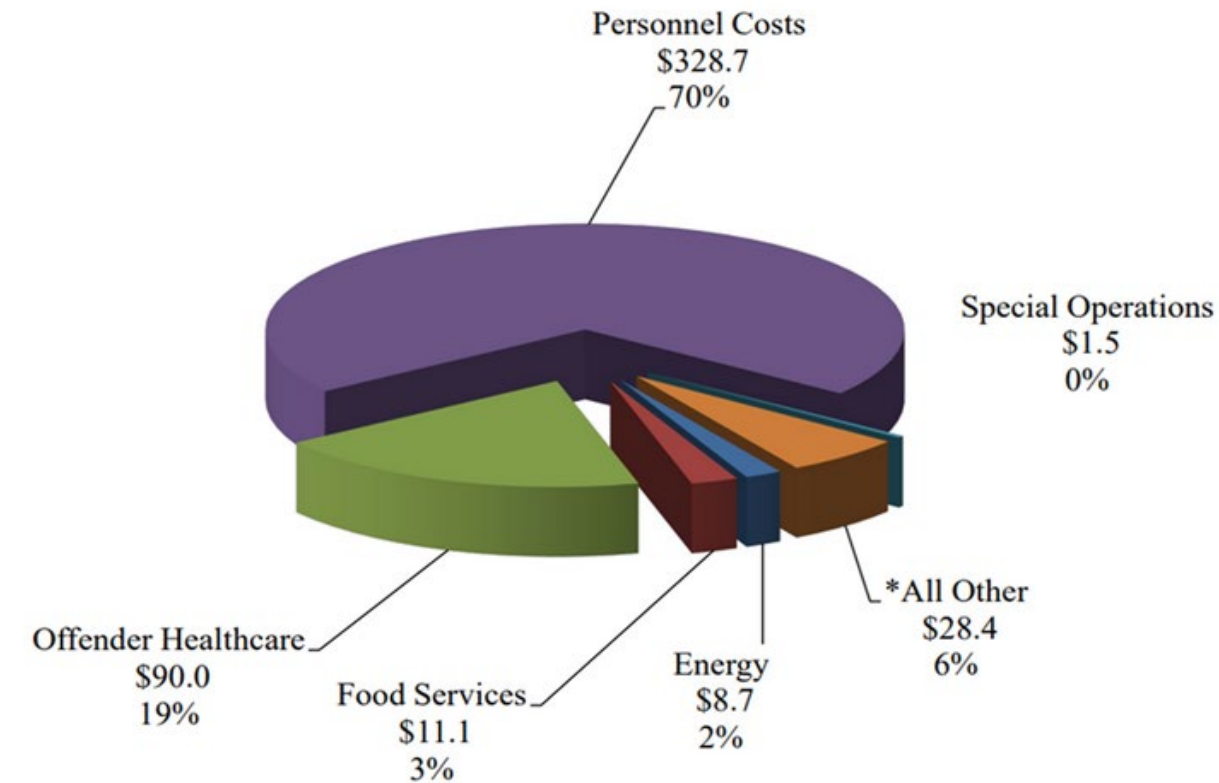


- Contraband detection equipment
- Facility cameras
- Peer Certification Program and Employment
- Residential Treatment Unit (RTU) in a lower security setting
- Cognitive Community in the Security Housing Unit (SHU)
- Closure of the Plummer Community Corrections Center and reallocation of staffing resources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



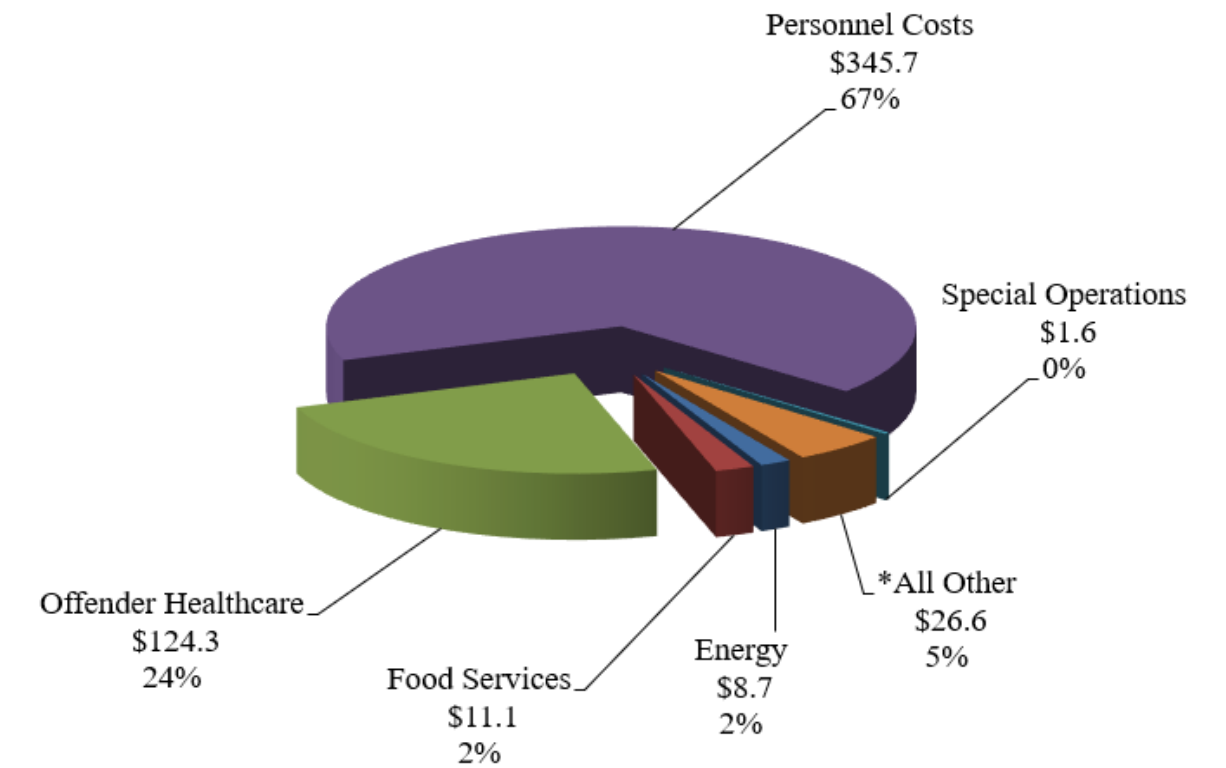
OPERATING BUDGET HISTORY

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

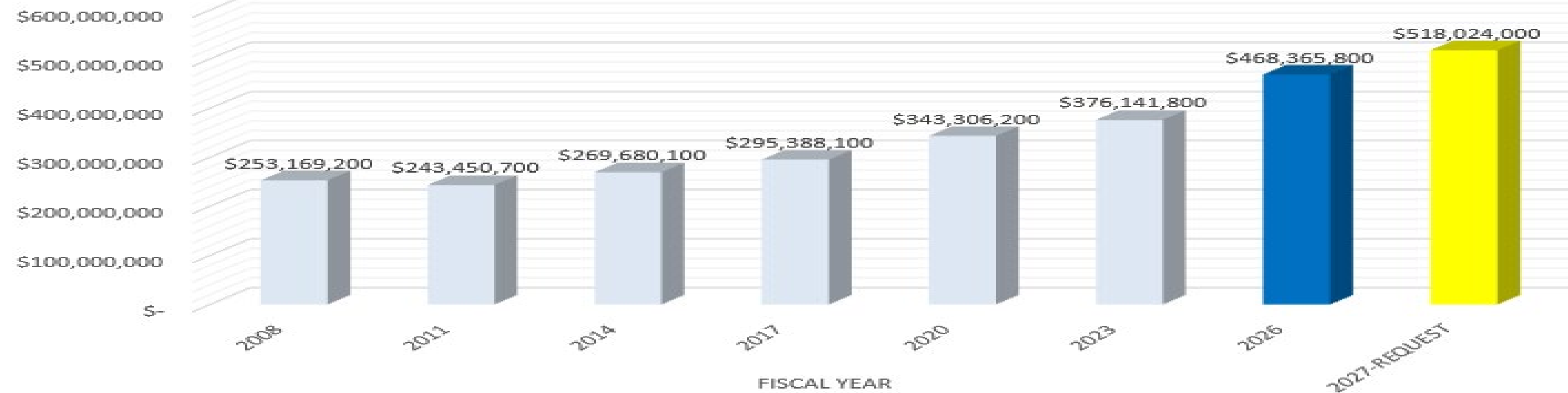


FY26 (CURRENT)

Department of Correction
Fiscal Year 2027 Operating Budget Request - \$518.0 Million



FY27 (REQUEST)



FISCAL YEAR 2027 OPERATING BUDGET SUMMARY



Fiscal Year 2026 Appropriated Operating Budget		\$468,365.8
Fiscal Year 2027 Request		
Personnel Contingency		16,353.1
Door Openers		34,429.2
Plummer Closing/Savings		(1,124.1)
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Total Fiscal Year 2027 Operating Budget Request		\$518,024.0
Fiscal Year 2027 Growth Percentage	10.60 %	
Fiscal Year 2027 Growth Percentage (less Personnel Contingency)	7.11 %	

FISCAL YEAR 2027 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 Position Salary Annualization - SB 32	16.8
• Compassionate Release Act Positions Salary Annualization – SB 10	126.2
• Breastfeeding and Lactation Services Contract – HB 3	78.8
• Non -Polystyrene Food Packaging Products for Level IV & V Facilities – SB 178	TBD
• eSTAR Annual Operating Fee Inflator	3.3
FISCAL YEAR 2027 DOOR OPENERS TOTAL	\$50,782.3

TOP SEVEN PRIORITY INITIATIVES

1% BUDGET INCREASE PROPOSAL

CONTRACTUAL SERVICES EXPENSE INCREASE TOTAL \$955.2

- Software Licensing, Cloud Storage and IT Maintenance Agreement 347.7
- ONBASE Software licensing and IT Maintenance Agreement 313.1
- DTI Secure End User Services fee – volume adjustment 121.5
- Cleaning Services Contract – Central Administration Building 117.6
- Pregnancy and Parenting Support Services – 3 % annual increase 10.3
- Domestic Violence Treatment for New Castle County 45.0

SUPPLIES AND MATERIALS EXPENSE INCREASE TOTAL \$162.9

- Taser cartridges (Training Materials) 62.9



TOTAL TOP SEVEN PRIORITY 1% BUDGET INCREASE INITIATIVES \$1,118.1

FISCAL YEAR 2027 1% BUDGET REDUCTION PROPOSAL



Plummer Community Correction Center Decommission Budget Reduction Total \$1,124.1

Personnel Cost	620.1
Capital Outlay	19.9
Supplies and Materials	28.8
Contractual Services	326.7
Energy	128.6



Personnel Expense Reduction Total \$2,614.9

Casual/Seasonal Positions – 8 positions	275.8
Full Time Positions – 30 positions	1,563.4
Out of State Experience Equivalency Pay – CO Series	11.6
Reduction in CO Sign On Bonus & Employee Referral Bonus	764.1

FISCAL YEAR 2027 1% BUDGET REDUCTION PROPOSAL

(continued)



Travel Expense Reduction Total \$160.2

Cadet Lodging Recruitment Program 160.2

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Contractual Services Expense Reduction Total \$724.2

Benchmark Analytics Software 62.9

Behavioral Health Program Evaluation Funding 80.5

Timeclock Inventory Reduction 52.7

Dry Cleaning Services Reduction 178.1

Water/Sewer Services 350.0

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Supplies and Materials Expense Reduction Total \$60.3

Class A Uniforms - CO Series 60.3

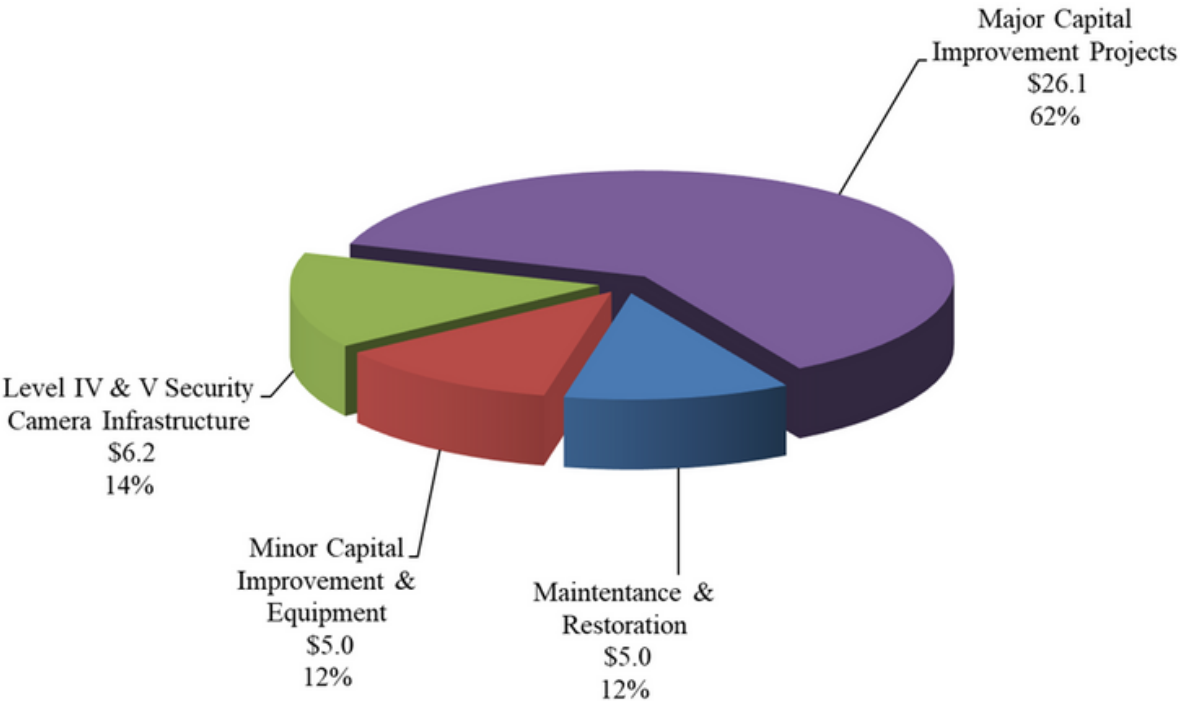
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TOTAL FISCAL YEAR 2027 1% BUDGET REDUCTION PROPOSAL \$4,683.7

CAPITAL BUDGET HISTORY

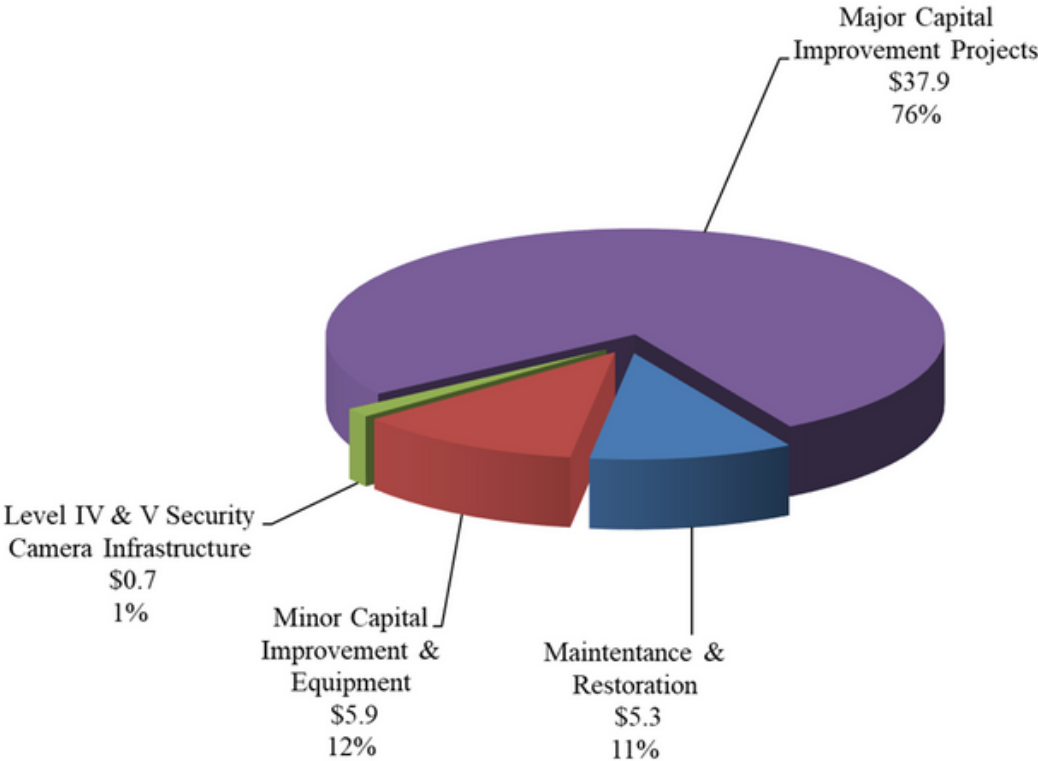


Department of Correction
Fiscal Year 2026 Final Capital Budget - \$42.3 Million

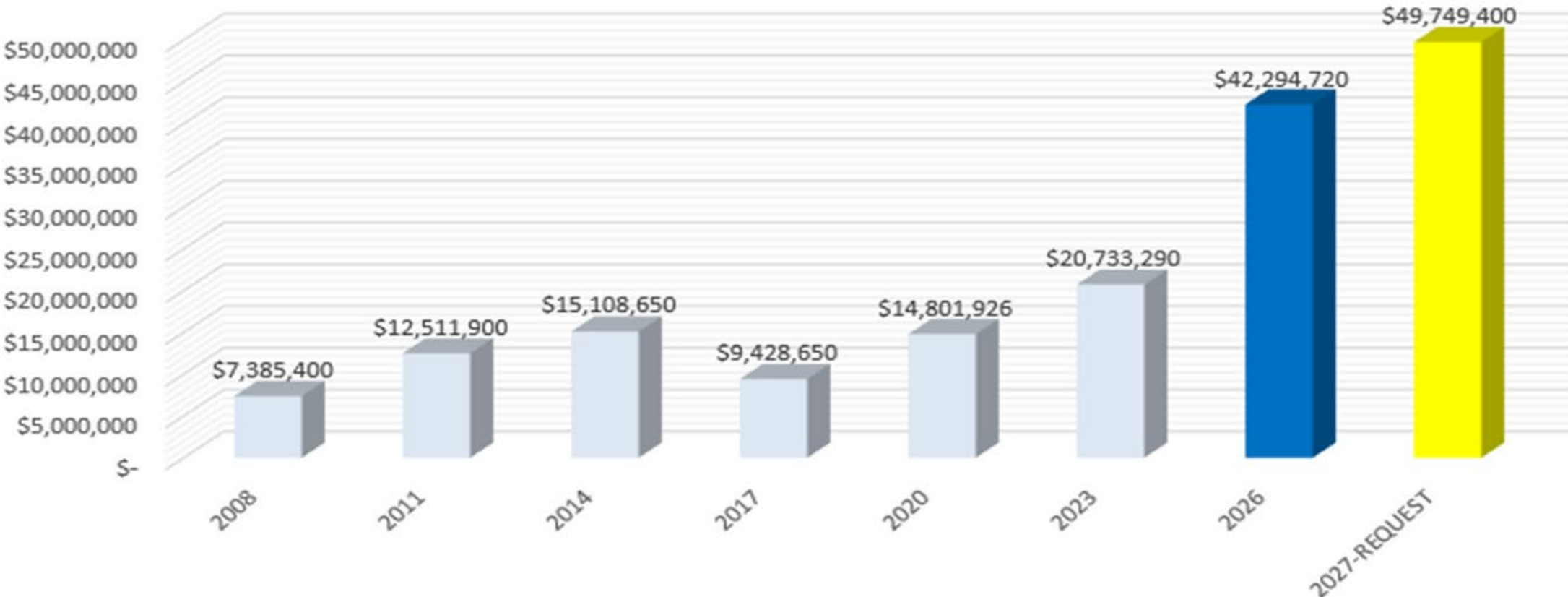


FY 26 - CURRENT

Department of Correction
Fiscal Year 2027 Capital Budget Request - \$49.8 Million



FY 27 - REQUEST





FISCAL YEAR 2027 CAPITAL BUDGET SUMMARY

• Maintenance and Restoration		5,280.0
• Minor Capital Improvement and Equipment		5,880.0
• Level IV and V Security Camera Equipment		734.4
• SCI Pre - Trial Housing Unit 6 Expansion	(Design & Construction)	22,200.0
• SCI Pre - Trial Medium Housing Unit Expansion	(Design & Construction)	9,200.0
• HRYCI West Side Cast Iron Sewer Line Replacement		1,300.0
• BWCI Unit 5 and Unit 9 Shower Renovations		2,000.0
• JTVCC Building 15 Roof Replacement		1,700.0
• CCTC Laundry Room Project		1,500.0



Total FY27 Capital Budget Request

\$49,794.4

Delaware Department of Correction



Thank You



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