



**Fiscal Year 2023 Budget Request**  
**Monroe B. Hudson Jr., Commissioner**  
**November 18, 2021**

# Fiscal Year 2023 Focus:



**Safety**



**Equipment**



**Technology**



**Offender Re-entry**



**Recruitment and Retention**



**Staff Training and Education**



**Offender Treatment**

# Fiscal Year 2023 Door Openers:



|                                                        |                     |
|--------------------------------------------------------|---------------------|
| • FY22 Personnel Contingency                           | \$10,584,200        |
| • Building Lease Inflators                             | 42,700              |
| • Facility Technology Equipment Annual Maintenance     | 167,200             |
| • DACS® Contract Inflator                              | 132,000             |
| • Annualization of P&P Supervisor FTE received in FY22 | <u>27,000</u>       |
|                                                        | <b>\$10,953,100</b> |

# Fiscal Year 2023 Operating Budget 1% Growth Requests:



| Request Title                                                                          | FY23 Request       |
|----------------------------------------------------------------------------------------|--------------------|
| Bureau of Prisons and Community Corrections Security and Safety Equipment and Supplies | \$1,666,300        |
| Health and Welfare of Offenders                                                        | \$297,200          |
| Facility Technology Equipment and Maintenance                                          | \$680,200          |
| Critical Staffing and Training Needs                                                   | \$1,005,300        |
| <b>TOTAL</b>                                                                           | <b>\$3,649,000</b> |

# Fiscal Year 2023 Capital Budget:



| Project                                                                               | FY23 Request |
|---------------------------------------------------------------------------------------|--------------|
| Maintenance & Restoration                                                             | \$3,660,250  |
| Minor Capital Improvement and Equipment                                               | \$4,200,000  |
| Level IV, V & Central Admin Security Camera Equipment                                 | \$400,100    |
| Data Server Hardware, Software and Application for the Intelligence Operations Center | \$1,572,000  |
| JTVCC & BWCI Parking Lot Expansion – Study                                            | \$197,190    |
| JTVCC Old Side Replacement – Study & Master Plan                                      | \$573,300    |

# Fiscal Year 2023 Capital Budget (Continued):



| Project                                 | FY23 Request |
|-----------------------------------------|--------------|
| BWCI New Second Perimeter Fence – Study | \$301,035    |
| HRYCI Front Lobby Renovation            | \$1,037,400  |
| JTVCC New Sally Port/Intake Facility    | \$6,322,680  |
| BWCI Front Lobby Renovation – Study     | \$190,050    |
| BWCI Infirmary Expansion                | \$13,805,085 |
| PCCC Shower Renovations                 | \$1,408,680  |

# Fiscal Year 2023 Capital Budget (Continued):



| Project                                                               | FY23 Request |
|-----------------------------------------------------------------------|--------------|
| Statewide Training Ammunition Combat (TAC) House & Training Classroom | \$1,649,550  |
| DOC Training Academy - Study                                          | \$750,000    |
| HRYCI Westside Multiple HVAC System Replacements                      | \$3,000,000  |
| HRYCI Main Electrical Infrastructure & Eastside Generator Replacement | \$2,500,000  |
| JTVCC Main Electrical Infrastructure Replacement                      | \$8,000,000  |
| BWCI Multiple Cell Door Replacement                                   | \$1,000,000  |

# Fiscal Year 2023 Capital Budget (Continued):

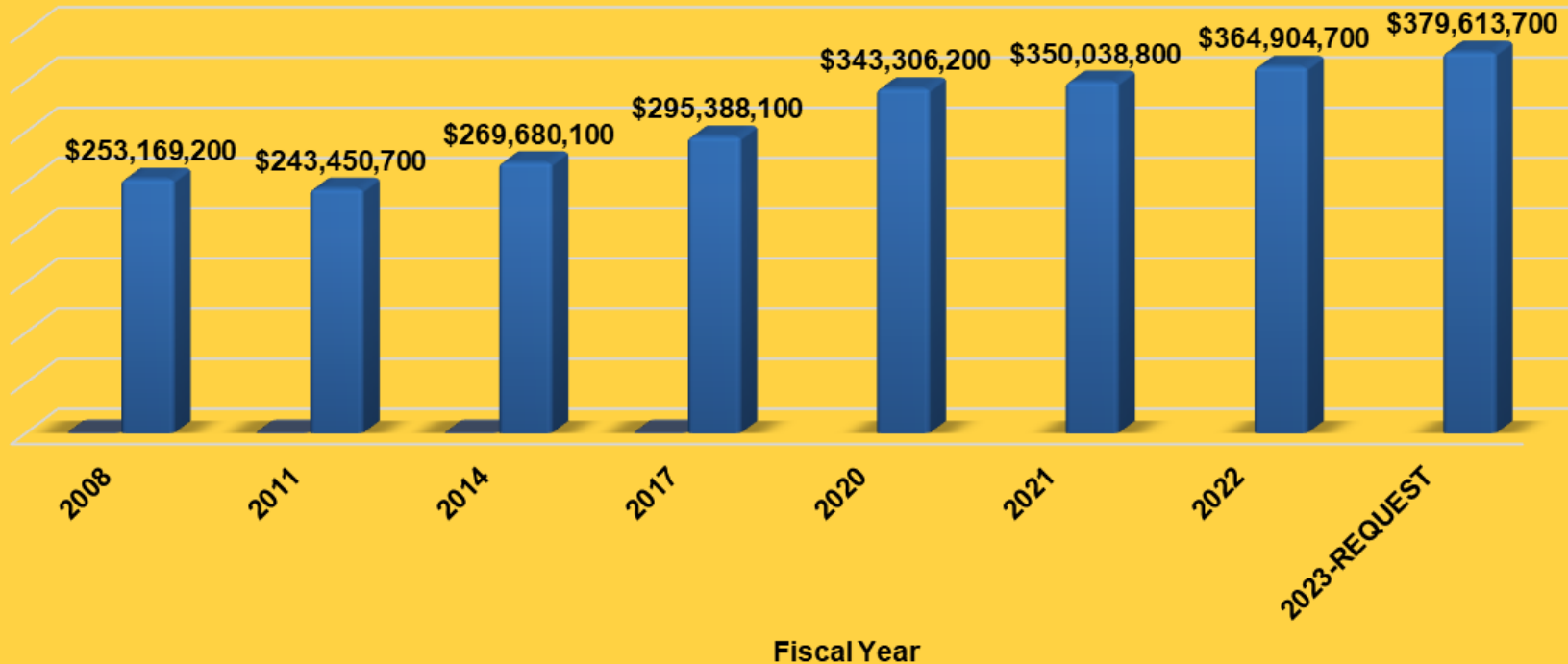


| Project                                                          | FY22 Request        |
|------------------------------------------------------------------|---------------------|
| BWCI Emergency Generator & Automatic Transfer Switch Replacement | \$1,500,000         |
| SCI Firearms Range                                               | \$1,972,110         |
| JTVCC New K-9 Unit Training Facility and Kennels                 | \$2,359,245         |
| HRYCI Westside Replacement of Existing Yard Cages                | \$1,474,200         |
| JTVCC Multiple Emergency Generator Replacements                  | \$25,000,000        |
| <b>TOTAL</b>                                                     | <b>\$82,872,875</b> |

# Budget History



## Operating Budget



# Position History



**FTE Position History**



Strengthen  
safety,  
security,  
recruitment,  
retention,  
inclusion



## ❖ Safety and Security:

- JTVCC American Correctional Association Initial Accreditation
- JTVCC W-1 Building Sprinkler System Capital Project
- Guard Tour System Installation
- Mandatory Overtime and Freezing Reduction Efforts
- Group Violence Intervention (GVI) program
- Investment in Equipment for Officers

Strengthen  
safety,  
security,  
recruitment,  
retention,  
inclusion



## ❖ Recruitment and Retention:

- Recruitment Team Events
- Recruitment Media Plan
- Target Veterans for Employment
- Bonus and Equivalency Pay
- Legislation to Increase Recruitment and Retention

## ❖ Sustainable Leadership:

- Career Ladder Modifications
- Leadership Development Courses

## ❖ Inclusion and Diversity:

- Continue to work with the DOC4Inclusion Coalition



Offender  
Treatment,  
Rehabilitation  
and Reentry



- ❖ Implement Transition Accountability Plan
- ❖ Medication Assisted Withdrawal and Medication Assisted Treatment
- ❖ Naloxone Distribution
- ❖ Implementation of Redesigned Substance Use Disorder Programs
- ❖ Opening of New Community Corrections Treatment Center
- ❖ Implement Strategies to Ensure Probationer Success
- ❖ Enhance Offender Programming



- ❖ All offenders, officers, staff and correctional healthcare personnel are offered on-site COVID-19 testing and vaccinations
- ❖ Extra daily cleanings
- ❖ Installation of air quality improvement systems in all Level IV and V facilities
- ❖ Requirement of face masks for all offenders, staff, contractors, and volunteers
- ❖ Conducted more than 25,000 COVID-19 tests on offenders in the last 18-months
- ❖ Offender Vaccination Status
  - ❖ 63.2% of offenders overall are vaccinated
  - ❖ 71% of our sentenced population are vaccinated
  - ❖ 44% of our Pretrial population are vaccinated
  - ❖ 1,258 vaccinated offenders were released to the community



[DELAWARESTATEJOBS.COM](http://DELAWARESTATEJOBS.COM)