

STATE OF DELAWARE
FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

STATEWIDE

- ◆ Recommend \$28,200.0 to provide salary increases effective July 1, 1999, for all Merit System employees, comparable exempt employees, appointed and elected officials and judges. The salary increase is two percent or \$1,250.00, whichever is greater, except for those employees at the maximum of their pay ranges. For employees at the maximum of their pay ranges, the minimum increase is one percent or the flat dollar amount that provides employees the maximum of their pay range, which ever is greater.
- ◆ Recommend salary increase to provide employees in Public Education and those covered under Plan A and Plan D at Delaware Technical and Community College a two percent salary increase plus an increment for those who are entitled. The minimum increase will be one percent. The recommended salary increase provides employees of the University of Delaware and Delaware State University a two percent salary increase.
- ◆ Recommend a decrease in the regular employees pension rate from 9.68 percent to 9.40 percent, which will result in a decrease in pension funding of \$2,400.0. Recommend a decrease in pension funding of \$9,100.0 which was placed in a contingency in the Budget Office to fund the pension change of five to three year averaging.
- ◆ Recommend \$5,800.0 for a 5.5 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in debt service of \$6,976.8.
- ◆ Recommend a decrease of statewide energy of \$125.0.

(01) LEGISLATIVE

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$10,957.1 | -- | 71.0 | -- | -- |

- ◆ Recommend inflation in the Division of Research of \$21.7 in operating costs. Recommend one-time funding of \$20.0 in the Budget Office's Contingency for print shop equipment.
- ◆ Recommend in the Office of Controller General one-time funding of \$60.0 in the Budget Office's Contingency for Calendar Year 2000 reapportionment costs.

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(02) JUDICIAL

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$56,185.3 | \$4,933.2 | 1,009.0 | 73.0 | 19.1 |

- ◆ Recommend enhancement of \$169.2 and 5.0 FTEs for new Family Court Judge and support staff to handle increased civil caseloads due to passage of state and federal legislation, continued erosion of the family unit, and other circumstances. Also recommend one-time funding of \$18.5 for furniture and computer equipment for new judge and staff.
- ◆ Recommend enhancement of \$174.0 and 6.0 FTEs for Family Court Case Managers to provide clerical presence in Family Court courtrooms and to immediately enter sentencing orders into the Judiciary's Automated Sentencing Order Project so that this sentence information is available to other judges in this and other courts within 30 minutes. Also recommend one-time funding of \$22.2 for office furniture and computers for Case Managers.
- ◆ Recommend enhancement of \$148.4 and 5.0 FTEs for additional Judge and support staff for the Court of Common Pleas to be assigned to Kent and Sussex counties to improve Court case processing performance and reduce the numbers of rescheduled and pending cases and overcrowded sessions. Currently, Kent and Sussex counties each have one Court of Common Pleas judges assigned to them. Also recommend one-time funding of \$16.8 for office furniture and equipment for these positions.
- ◆ Recommend enhancement of \$31.0 ASF and 2.0 ASF FTEs for Court Clerks in the Court of Common Pleas to assist existing staff with the collection of about \$5,000.0 in unpaid restitution, fees and fines inherited from the merger of Wilmington's Municipal Court into the state court system in May 1998. Also recommend one-time funding of \$5.0 for office furniture and equipment for these positions.
- ◆ Recommend enhancement of \$210.6 and 6.0 FTEs (including two Magistrates) to expand the hours of operation of Justice of the Peace Court #20, located in the Wilmington Public Safety Building, from 16 hours/five days a week to 24 hours/seven days of the week. Currently, when this court closes after midnight and on weekends Wilmington police and citizens must go to Justice of the Peace Court #11 in Hares Corner where this has created an increased caseload and long delays.
- ◆ Recommend enhancement of \$50.0 in contractual services in the Judicial Information Center for ongoing training of help desk personnel and contractual off-hours support as part of a comprehensive effort to enhance communication between JIC, the courts, and other users of JIC systems and data by improving help desk operations. Current staff manages 30 local area networks with over 1,000 personal computers and users and handles about 70 calls for assistance per day. Also recommend one-time funding of \$50.0 for software package for programs to assist the network and help desk staffs manage the systems for which they are responsible.
- ◆ Recommend inflation adjustment of \$55.0 in the Administrative Office of the Courts, Office of the Director for additional contract attorney for the Court Appointed Attorney Program in New Castle County where the numbers of appeals and conflicts with Office of the Public Defender attorneys has increased scheduling problems and delays. This recommendation also contains funding for attorneys for the Family Court's Court Appointed Special Advocate (CASA) Program.

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CAPITAL BUDGET:

- ◆ Recommend \$77,000.0 for second year construction funding of a new New Castle County Judicial Center. This new facility will allow a single location to provide for more efficient services to the court system, better service to our citizens and swifter justice for those appear in the courts.
- ◆ Recommend \$7,000.0 for continued renovations of the Sussex County Courthouse and for property acquisition in Georgetown to accommodate the increased space needs of the Judiciary in Sussex County.
- ◆ Recommend \$200.0 to supplement the Minor Capital Improvements and Equipment Program.

(10) EXECUTIVE

Office of the Governor (10-01-01)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$1,930.2 | \$149.5 | | 24.0 | 1.0 | -- |

Office of the Budget (10-02-00)

Administration

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$24,838.8 | \$21,211.5 | | 29.0 | 9.0 | -- |

Contingencies and One-Time Items

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$18,655.1 | \$20,000.0 | | -- | -- | -- |

- ◆ Recommend funding for the following contingencies: Prior Years' Appropriation \$400.0; Self Insurance \$2,400.0; Legal Fees \$1,400.0; Family Services Cabinet Council \$71.0; National Governors Association \$350.0; One-Time Appropriations \$4,044.6; KIDS Count \$100.0; Motor Fuel Tax Operations \$1,244.8; Salary

STATE OF DELAWARE
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Contingency - Overtime \$305.8; Salary \$6,933.9; Technology \$1,000.0; Judicial Nominating Committee \$5.0; salary shortage \$400.0.

Budget Commission

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$100.0 | -- | | -- | -- | -- |

Delaware Economic Development Office (10-03-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$7,757.6 | \$1,294.2 | | 52.0 | 4.0 | -- |

- ◆ Recommend enhancement of \$78.0 for the Delaware Tourism Office web site expansion.
- ◆ Recommend enhancement of \$20.0 for the Delaware Tourism Office call center software.

CAPITAL BUDGET:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund established in the Fiscal Year 1994 capital budget. The monies authorized to this fund will be used to assist in efforts to provide financial assistance for the retention, attraction and expansion of jobs.
- ◆ Recommend \$10,000.0 for the Economic Development 2000 initiative. This initiative is designed to support key economic development efforts in biotechnology and the life sciences. The Economic Development 2000 initiative will provide the funds for a partnership with the private sector and institutions of higher education in these areas.
- ◆ Recommend \$5,000.0 for the Riverfront Development Corporation to continue efforts to revitalize the riverfront in Wilmington.

STATE OF DELAWARE
FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

Office of State Personnel (10-04-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$5,784.5 | \$18,799.7 | | 54.3 | 74.5 | 5.2 |

- ◆ Recommend enhancement of \$133.4 and 3.0 FTEs for two Personnel Program Managers and one Senior Application Support Specialist to support the human resources application of PHRST.
- ◆ Recommend enhancement of 2.0 NSF FTEs for one Personnel Program manager and one Senior Application Support Specialist to support the benefits administration application of PHRST.
- ◆ Recommend enhancement of 1.0 NSF FTE for a Utilization Reviewer to support programs added to the State's Group Health Insurance Program.

Delaware Health Care Commission (10-05-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$2,079.1 | -- | | 3.0 | -- | -- |

Criminal Justice (10-07-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$2,187.7 | -- | | 25.7 | -- | 15.0 |

- ◆ Recommend enhancement of \$25.5 and 1.0 FTE Senior Secretary for the Criminal Justice Council to be used as a dedicated secretarial support for the Executive Director and other positions of the Domestic Violence Coordinator Council.
- ◆ Recommend one-time funding of \$32.0 in Budget Office's Contingency for software and consultant to reconfigure of the Criminal Justice Council's personal computers to make them Year 2000 compliant.

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- ◆ Recommend enhancement of \$49.2 and 1.0 FTE DELJIS Training Specialist to support the implementation of the Police Complaint Reporting System; help train over 1,200 users of this system and other users of other DELJIS systems; and assist with help desk staffing. Also recommend enhancement of \$7.5 in personnel costs to meet match requirement for Byrne Grant programmer position.
- ◆ Recommend one-time funding of \$3.0 in Budget Office's Contingency for personal computer for recommended DELJIS Training Specialist and \$25.0 for short-term program support following the implementation of the Police Complaint Reporting System.
- ◆ Recommend funding in the Budget Office's Development Fund for one year's dual operation of the new DELJIS TCP/IP network and the existing 3270 network.
- ◆ Recommend funding in the Budget Office's Development Fund for the DELJIS Standards Project. This project will provide a comprehensive review of the Criminal Justice Information System (CJIS) and related systems so agencies implementing their own client server networks know what is required to maintain interfaces and communication with CJIS and to assure continued data quality.
- ◆ Recommend funding in the Budget Office's Development Fund for DELJIS's development of a client server graphical user interface application for the existing Automated Warrant System. The new interface (modeled after that developed for the Police Complaint Reporting System) will result in more efficient data entry, better data quality and other system improvements.
- ◆ Recommend enhancement of \$24.4 and .4 FTE Research Specialist III for the Statistical Analysis Center to make position fully General. Also recommend (.1) NSF FTE adjustment to complement to reflect portion of the NSF FTE Research Specialist III picked up with General Funds.
- ◆ Recommend one-time funding of \$7.0 in Budget Office's Contingency for two replacement personal computers for the Statistical Analysis Center to replace personal computers that are not upgradable to Year 2000 compliance standards.

Delaware State Housing Authority (10-08-00)

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$4,412.0 | \$35,526.8 | -- | 60.0 | 3.0 |

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Office of Information Services (10-09-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$20,523.4 | \$5,491.8 | | 172.1 | 13.0 | -- |

- ◆ Recommend enhancements of \$41.9 and 3.0 FTEs and \$94.8 ASF and 2.0 ASF FTEs. These enhancements will address the increase in responsibilities related to new information technology systems and initiatives.
- ◆ Recommend enhancements of \$578.2 in contractual services for maintenance agreements and fees, etc.
- ◆ Recommend enhancement of \$53.7 ASF and 1.0 ASF FTE Telecommunication Technician.

CAPITAL BUDGET:

- ◆ Recommend \$250.0 for end-user equipment to support the 800MHz radio system for state agencies.

(12) OTHER ELECTIVE

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$32,290.9 | \$17,306.3 | | 73.0 | 83.0 | 2.0 |

Lieutenant Governor (12-01-01)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$340.4 | -- | | 6.0 | -- | -- |

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Auditor of Accounts (12-02-01)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$2,172.2 | \$1,576.6 | | 35.0 | 16.0 | -- |

Insurance Commissioner (12-03-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$875.4 | \$13,713.5 | | 15.0 | 59.0 | 1.0 |

State Treasurer (12-05-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$28,902.9 | \$2,025.2 | | 17.0 | 8.0 | 1.0 |

- ◆ Recommend enhancement of \$14.6 for generic check equipment service contracts.

| |
|-------------------|
| (15) LEGAL |
|-------------------|

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$22,445.1 | \$2,323.8 | | 372.6 | 40.9 | 46.6 |

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Office of the Attorney General (15-01-00)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$14,918.7 | \$2,323.8 | | 252.6 | 40.9 | 36.6 |

- ◆ Recommend enhancement of \$48.6 and 1.0 FTE for the New Castle County Domestic Violence Unit to cover additional domestic violence calendars in Family Court; \$156.8 and 4.0 FTEs to be assigned to Trial Units in Kent and Sussex counties to handle increased numbers of calendars and cases resulting from the additional Superior Court judges appropriated in Fiscal Year 1999; \$32.0 and .7 FTE for the conversion of an existing ASF position for permanent assignment to the Civil Division to meet increasing demands for legal services from administrative agencies that hold hearings.
- ◆ Recommend enhancement of \$48.6 ASF and 1.0 ASF FTE for Drug Unit statewide to handle the increase in forfeiture cases; \$56.2 ASF and 1.0 ASF FTE to provide additional legal services to the Department of Children, Youth and their Families, Division of Family Services; \$61.9 ASF and 1.0 ASF FTE to provide additional contract review and general legal services and legal counsel as needed for the Department of Administrative Services, Division of Professional Regulation; \$129.0 ASF and 3.0 ASF FTEs to reduce costs incurred by the State by taking over personal injury litigation involving state-owned vehicles and \$12.0 for the rental of additional office space in Kent County.

Office of the Public Defender (15-02-01)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$7,169.4 | -- | | 113.0 | -- | 10.0 |

- ◆ Recommend enhancements of \$216.8 and 4.0 FTEs to be assigned to Kent and Sussex counties to handle increased numbers of calendars and cases resulting from the additional Superior Court judges appropriated in Fiscal Year 1999; \$56.2 and 1.0 FTE to be assigned to Kent County to handle cases due to appropriation of additional Commissioner for the Court of Common Pleas in that county and \$30.0 for rental of additional office space in Kent and Sussex counties for recommended positions.
- ◆ Recommend one-time funding in the Budget Office's Contingency Fund of \$18.9 for replacement of current network software; \$17.5 for print server upgrade for new software compliance; \$102.4 for replacement personal computers so that new case management/database integration project can be implemented; \$17.4 for upgrade to wide area network router; \$34.0 for desktop software upgrade to bring office up to State standards; \$11.5 for CD-ROM tower for legal research (WESTLAW) and \$18.0 for Windows training for information technology staff.

STATE OF DELAWARE
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Board of Parole (15-03-01)

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$357.0 | -- | | 7.0 | -- | -- |

- ◆ Recommend one-time funding of \$6.4 in Budget Office's Contingency for replacement of computer and software for Year 2000 compatible computer and software and \$12.0 for the installation of a new high-density filing system for more efficient use of limited floor space in new offices.

(20) STATE

| <u>FY 2000 FUNDING</u> | | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$13,410.3 | \$10,762.6 | | 151.7 | 107.9 | 19.4 |

- ◆ Recommend one-time funding of \$23.0 for office space rental for the Commission on Veteran's Affairs.
- ◆ Recommend enhancements of \$109.0 and 4.0 FTEs, \$20.0 for casual/seasonal salaries, \$3.0 for travel, \$28.0 for contractual services, and \$60.0 for supplies and materials. Recommend one-time funding of \$25.0 for office equipment and furniture, and \$65.0 for maintenance equipment. These positions and funds are appropriated for the staffing and operation of the new Veterans Cemetery in Georgetown.
- ◆ Recommend enhancements of \$124.0 and 4.0 FTEs, \$25.0 for information licenses, \$16.8 for security guards, \$4.0 for document conservation supplies, \$15.0 for computers and computer maintenance, and \$2.5 for employee training. Recommend one-time funding of \$16.4 for security system design and installation. These positions and funds are appropriated for the staffing and operation of the new Archives facility scheduled to open in Fiscal Year 2000.
- ◆ Recommend enhancement of \$25.0 for the Library Standards program to expand the range of services offered to public libraries.

CAPITAL BUDGET:

- ◆ Recommend \$2,287.4 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for the Georgetown, Dover, Milton, Lewes, Wilmington, and Bear Public Libraries. Funds are matched dollar to dollar as per amendments to the Library Construction Act contained in the FY 1999 Capital Improvements Act.

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- ◆ Recommend a total of \$12,000.0 for the Diamond State Port Corporation. Of this total, \$10,000.0 is dedicated for the second year of the capital improvements plan of the Port and will support ongoing capital improvements and warehouse expansions. The remaining \$2,000.0 is recommended for the first year of a multi-year commitment toward improving the auto terminal facilities at the Port.
- ◆ Recommend \$750.0 to the Delaware Stadium Corporation for the completion of a bleacher expansion at Frawley Stadium.
- ◆ Recommend \$2,000.0 for the Delaware River Main Channel Deepening project. Total cost of this project is estimated to approach \$300,000.0 of which Delaware's share is between \$7,000.0 and \$10,000.0.
- ◆ Recommend \$1,350.0 for renovations and repairs to the Buena Vista Conference Center.
- ◆ Recommend \$1,000.0 to supplement the Minor Capital Improvements and Equipment Program.

(25) FINANCE

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$15,515.8 | \$44,593.6 | 265.0 | 29.0 | - - |

- ◆ Recommend enhancement of \$188.3 ASF to develop a statewide informational warehouse, and upgrade and enhance imaging collection procedures.
- ◆ Recommend enhancement of 2.0 FTEs Production Clerk and Unit Operations Clerk in the Division of Revenue to improve tax return processing efficiency.

CAPITAL BUDGET:

- ◆ Recommend funding in the Budget Office's Technology Fund for the continued development of the Automated System for Acquisitions and Payables (ASAP).

STATE OF DELAWARE
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(30) ADMINISTRATIVE SERVICES

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$38,419.3 | \$28,227.9 | 149.9 | 117.0 | 7.6 |

- ◆ Recommend an inflation adjustment of \$40.5 and an enhancement of \$150.0 in the Division of Facilities Management to provide for additional routine and preventative maintenance activities.
- ◆ Recommend enhancement of \$26.7, 1.0 FTE and one-time funding of \$12.0 in the Budget Office's Contingency for the maintenance and operation of the Delaware Public Archives Building scheduled to open in January of 2000.
- ◆ Recommend enhancement of \$46.2, 1.0 FTE and one-time funding of \$6.7 in the Budget Office's Contingency for additional building system support.
- ◆ Recommend one-time funding of \$41.0 in the Budget Office's Contingency to purchase an electronic filing system for the Division of Facilities Management.
- ◆ Recommend one-time funding of \$70.0 in the Budget Office's Contingency to replace 38 computers department-wide.
- ◆ Recommend \$400.0 ASF in the Division of Professional Regulation to purchase, license and maintain a new licensing information system. Of this funding increase, \$50.0 is for annual contractual maintenance to the system and the remaining \$350.0 are one-time costs to implement and license the system.

CAPITAL BUDGET:

- ◆ Recommend \$1,082.7 to continue renovations of the 330,000 square foot Carvel State Office Building in Wilmington.
- ◆ Recommend \$2,000.0 for Environmental Compliance. This funding will be directed toward various projects dealing with hazardous material. This would include the removal of underground storage tanks, asbestos, and other hazardous substances.
- ◆ Recommend \$1,500.0 to support facility maintenance and restoration for facilities managed by the Department of Administrative Services.
- ◆ Recommend \$1,500.0 for infrastructure repairs and site renovations to the Governor Becon Health Center in Delaware City.

STATE OF DELAWARE
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(35) HEALTH AND SOCIAL SERVICES

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$487,968.8 | \$36,514.2 | 3,837.3 | 106.3 | 838.4 |

- ◆ Recommend \$240.0 and 1.0 FTE for DNA Analysis in the Office of the Medical Examiner.
- ◆ Recommend \$350.0 for teen pregnancy prevention. Funds will provide additional contractual services to conduct risk assessments, counseling, case management and family planning.
- ◆ Recommend \$594.9 to annualize one School Based Health Center (SBHC) opened in FY 1999, for inflation at existing centers, for the costs of opening three new centers and for enrollment adjustments.
- ◆ Recommend \$161.3 for resident medications at the state nursing home facilities.
- ◆ Recommend \$655.0 for contractor inflation and \$244.7 for medications in the Division of Alcoholism, Drug Abuse and Mental Health.
- ◆ Recommend base adjustment of (\$300.0) in General Assistance due to an estimated reduction of caseloads in FY 2000.
- ◆ Recommend \$6,900.0 for Medicaid Other Than State Institutions (OTSI) and \$500.0 for Medicaid State Institutions.
- ◆ Recommend \$2,000.0 to provide child care services to an additional 800 children and \$500.0 to annualize the child care provider rate increase from FY 1999.
- ◆ Recommend \$110.0 for space rental costs and \$10.0 for a 24-hour hotline in the Division of Long-Term Care Residents Protection.
- ◆ Recommend \$770.0 for residential community-based placements in the Division of Mental Retardation. Also recommend \$100.0 for family support services, \$315.0 for approximately 35 graduates of special school programs and \$461.3 for contractor inflation.
- ◆ Recommend \$164.2 and 5.0 FTEs for statewide implementation of the No Wrong Door initiative in the Division of State Service Centers. Also recommend \$75.0 for increased operating costs of the new Laurel State Service Center and \$34.1 for inflation at emergency and transitional shelters.
- ◆ Recommend \$35.8, 2.0 FTEs and 6.0 NSF FTEs for nurses who perform pre-admission screening services under the Medicaid waiver in the Division of Services for Aging and Adults with Physical Disabilities. Also recommend \$261.2 for personal care and housekeeping services, \$190.3 for community and home-based contractor inflation and \$100.0 for required match for a traumatic brain injury implementation grant.

STATE OF DELAWARE
FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

CAPITAL BUDGET:

- ◆ Recommend \$650.0 for planning and construction documentation to address Stockley Center skilled care needs.
- ◆ Recommend \$1,500.0 to support department facility maintenance and restoration.
- ◆ Recommend \$600.0 to supplement the Minor Capital Improvements and Equipment Program.
- ◆ Recommend \$350.0 for the Campus Renewal program.

(37) CHILDREN, YOUTH AND THEIR FAMILIES

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$84,003.5 | \$16,548.4 | 889.4 | 86.0 | 97.0 |

- ◆ Recommend enhancements of \$55.8 and 1.0 FTE and \$500.0 in contractual services in Child Mental Health to implement a new initiative titled the Interdivisional Youth Program. This goal of this initiative is to provide consistent, long-term services to youth currently receiving episodic care from the Department.
- ◆ Recommend enhancements of \$75.4 and 1.5 FTE, \$25.1 ASF and 0.5 ASF FTE and 2.0 NSF FTEs to be FACTS Liaisons. These positions will function as functional experts in each of the divisions to assist personnel with FACTS related issues including employee training, troubleshooting and implementing and testing enhancements to the system.
- ◆ Recommend enhancement of \$124.0 ASF in the Division of Youth Rehabilitative Services to provide mental health services to youth in the State's detention centers, New Castle County Detention Center in Wilmington and Stevenson House in Milford.
- ◆ Recommend enhancement of \$594.4 to the Division of Family Services. These funds will enable the division to increase the State subsidy provided to adoptive parents by five percent, increase the foster care board payments by five percent and increase the payments to group homes by five percent. In addition, these funds will equalize the State adoption subsidy and the Federal adoption subsidy.
- ◆ Recommend one-time funding of \$103.5 and \$96.9 ASF to provide casual seasonal employees to support the Department's Client Records Management Initiative. This program will augment the Department's current FACTS database by inputting historical data into the system.

CAPITAL BUDGET:

- ◆ Recommend \$3,500.0 to address recommendations of the Master Planning Study for the Division of Youth Rehabilitation Services new Secure Care. This plan makes recommendations to expand the number of youths who can be detained securely and provided rehabilitative services to help keep them from becoming part of the adult prison population.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend \$300.0 to supplement the Minor Capital Improvement and Equipment Program.

(38) CORRECTION

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------------|--------------------------|-------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$164,119.6 | \$3,638.3 | 2,496.4 | 19.0 | -- |

- ◆ Base adjustments in Prisons, Delaware Correctional Center include \$3,714.1 in personnel costs to annualize the salaries of the 156.0 positions appropriated over the past two fiscal years for the opening of the Administrative Segregation Unit.
- ◆ Base adjustments to Community Corrections, Probation and Parole include \$868.4 in personnel costs to annualize salaries of 30 Probation and Parole Officers assigned to Boot Camp supervision, SENTAC Level III caseloads and Operation Safe Streets; and \$580.9 in personnel costs to annualize conversion of Probation and Parole series positions from a 37.5-hour workweek to a 40-hour workweek.
- ◆ Base adjustments to Prisons, Multi-Purpose Criminal Justice Facility include \$444.6 in personnel costs to annualize the salaries of the 39.0 Correctional Officers for reducing overtime and 5.0 Correctional Officers for the K-9 Unit.
- ◆ Base adjustments in Administration, Drug and Alcohol Treatment Services include \$299.7 in drug and alcohol treatment services to annualize substance abuse programs expanded in the prior fiscal year.
- ◆ Base adjustments in Administration, Facilities Maintenance include \$254.0 in personnel costs to annualize the salaries of nine positions.
- ◆ Recommend enhancement of \$1,101.8 in personnel and operating costs and 30.0 FTEs to staff the Administrative Segregation Unit, the first 300 cells of the 600 new cells planned for the Delaware Correctional Center. This unit is scheduled to open in January 2000. Recommend one-time funding of \$27.2 in Budget Office's Contingency for furniture and equipment for positions and \$50.0 for starting up food services for the Administrative Segregation Unit.
- ◆ Recommend enhancement of \$4,727.8 in personnel and operating costs and 132.0 FTEs to staff the Administrative Segregation and Maximum Security Units (the second 300 beds to come on line at the Delaware Correctional Center). These beds are scheduled to come on-line in June 2000. Recommend one-time funding in the Budget Office's Contingency of \$20.4 for furniture and equipment for positions for staffing Administrative Segregation and Maximum Security Units; \$20.7 for computer equipment and \$1.2 for furniture and equipment for Bureau of Management Services positions staffing this unit; \$4.2 for computers, \$75.0 for supplies and manuals, and \$50.0 for ammunition all used to train new positions that will be staffing Administrative Segregation and Maximum Security Units.
- ◆ Recommend enhancement of \$1,988.9 in personnel and operating costs and 45.0 FTEs to Community Corrections, Sussex Work Release Center for new Level IV 250-bed violation of probation center to be opened on the grounds of the Sussex Correctional Institution in August 1999. This violation of probation center is to provide alternative placement for violators of probation other than a Level V institution (prison). While at these

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

centers, offenders will be doing community work projects and participating in other programming (e.g., education and substance abuse treatment). Also recommend enhancements of \$11.1 in contractual services for required maintenance of this center and \$155.8 in contractual services for health care services to cover offenders in this center.

- ◆ Recommend enhancement of \$1,988.9 in personnel and operating costs and 45.0 FTEs to Community Corrections, Kent County Work Release Center for new Level IV 250-bed violation of probation center to be opened on the grounds of the Delaware Correctional Center in September 1999. This violation of probation center is to provide alternative placement for violators of probation other than a Level V institution (prison). While at these centers, offenders will be doing community work projects and participating in other programming (e.g., education and substance abuse treatment).
- ◆ Recommend enhancement of \$659.2 in personnel and operating costs and 23.0 FTEs to staff the 100-bed addition to the Pre-Trial Building (to open in October 1999) at the Sussex Correctional Institution. Also recommend \$75.3 in contractual services and \$26.1 in supplies to cover operating costs of this new facility and \$45.8 in personnel costs and 2.0 FTEs for positions for the Pre-Trial Building itself. Recommend one-time funding of \$2.4 in Budget Office's Contingency for furniture and equipment for recommended positions for the Pre-Trial Building.
- ◆ Recommend enhancement to Community Corrections, Probation and Parole of \$778.8 in personnel and operating costs and 35.0 FTEs primarily for additional SENTAC Level III caseload supervision and intake screening. Recommend one-time funding of \$52.5 in Budget Office's Contingency for office equipment for recommended Probation and Parole Officers and \$105.0 for computer equipment, also for recommended Probation and Parole Officers.
- ◆ Recommend enhancement of \$271.9 in personnel and operating costs and 7.0 FTEs to Community Corrections, Plummer Work Release Center for intensive community supervision program (Phase VI) and court transportation. These programs are responsible for relieving overcrowding at the institutions and transporting offenders under supervision to courts when needed. The population that is supervised is composed of "model" offenders, this is not a population of violators of probation. Recommend one-time funding of \$21.0 in Budget Office's Contingency for computer equipment and \$10.5 for furniture and equipment for recommended Phase VI positions.
- ◆ Recommend enhancement of \$138.0 in personnel and operating costs and 5.0 FTEs for Reception and Diagnostic Unit at Prisons, Multi-Purpose Criminal Justice Facility to conduct risk and needs assessments on incoming offenders so they can be properly classified for security, housing, substance abuse treatment, and other programming. Recommend one-time funding of \$13.6 in Budget Office's Contingency for computers and related items and \$4.0 for office furniture for Reception and Diagnostic Unit.
- ◆ Recommend one-time funding of \$420.0 in Budget Office's Contingency for replacement personal computers and related hardware and software needed to support the implementation of the Delaware Automated Corrections System (DACs). Recommend enhancement of \$99.0 in contractual services to Administration, Management Services for the maintenance and licensing of the department's computers network.
- ◆ Recommend one-time funding of \$75.0 in the Budget Office's Contingency for 50 replacement electronic monitoring devices.
- ◆ Recommend inflation adjustment of \$397.6 in supplies in Administration, Food Services for food based on a projected increase of 300 inmates within the fiscal year.
- ◆ Recommend inflation adjustment of \$300.8 in medical services for contractual increase in costs of providing medical services to inmate population and \$262.0 in medical services for increased costs of providing medical services for anticipated population increase of 300 inmates.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend enhancement of \$300.0 in medical services to Administration, Medical Services for the purchase of HIV/AIDS triple therapy medications for offenders.
- ◆ Recommend structural changes transferring (\$1,009.3) in personnel costs and (23.0) FTEs (filled), (\$.3) in travel, (\$54.5) in contractual services, (\$35.7) in energy, and (\$39.0) in supplies from Prisons, Morris Correctional Institution to Community Corrections, Kent County Work Release Center for the conversion of the Morris Correctional Institution from a Level V prison facility into a Level IV work release facility. These positions will remain at the institution and will be managed by the Bureau of Community Correction. Also recommend structural change transferring (\$4.0) ASF in contractual services to Community Corrections, Kent Work Release Center for the same conversion.
- ◆ Recommend structural change transferring (\$629.8) in contractual services for rental of new central administration offices from Administration, Office of the Commissioner to Administration, Management Services to consolidate rental funds in IPU responsible for maintaining the space.

CAPITAL BUDGET:

- ◆ Recommend \$2,000.0 for site preparation for a 250 bed Violation of Probation Center to be located at the Multi-Purpose Criminal Justice Facility.
- ◆ Recommend \$2,800.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend funding in the Budget Office's Technology Fund for the continued development of the Department's offender tracking system, the Delaware Automated Correctional System.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|-------------------|--------------------------|--------------|--------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$36,058.8 | \$31,010.1 | 370.2 | 270.4 | 139.4 |

- ◆ Recommend enhancements of \$245.3 for supplies and materials and contractual services, and \$59.5 in personnel costs to convert 2.0 vacant NSF FTEs Environmental Scientists to General Funds. These positions and funds are appropriated for the Whole Basin Management and Total Maximum Daily Load programs.
- ◆ Recommend enhancement of \$250.0 for the competency based pay program affecting Fish and Wildlife Agents, Environmental Protection Officers, and Park Rangers.
- ◆ Recommend one-time funding in the Budget Office's Development Fund for the Coastal Zone Indicators and Data Integration projects.
- ◆ Recommend one-time funding of \$50.0 in the Budget Office's Contingency for the Wildlife Damage Control program in the Division of Fish and Wildlife.
- ◆ Recommend enhancement of \$33.2 ASF for personnel costs and 1.0 ASF FTE Facility Manager in the Division of Parks and Recreation.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend one-time funding of \$25.0 in the Budget Office's Contingency for a new tractor and mowing equipment in the Division of Parks and Recreation.
- ◆ Recommend enhancement of \$71.0 for the Sand Bypass System in the Division of Soil and Water Conservation.
- ◆ Recommend enhancement of \$30.0 ASF for personnel costs and 1.0 ASF FTE Administrative Assistant in the Division of Soil and Water Conservation.
- ◆ Recommend enhancement of \$130.0 in the Division of Soil and Water Conservation for additional field staff to develop nutrient management plans.

CAPITAL BUDGET:

- ◆ Recommend \$2,345.0 for the conservation cost sharing program which provides incentives to landowners or users to support the design and installation of Best Management Practices that will protect the state's natural resources and water supplies by preventing urban and agricultural non-point source pollutants from reaching surface and subsurface waters, as well as protect important farmland soils from excessive erosion and provide wildlife habitat.
- ◆ Recommend \$1,250.0 to address a backlog of deferred park rehabilitation projects.
- ◆ Recommend \$600.0 to continue the tax/public ditch program.
- ◆ Recommend \$1,000.0 to continue the beach preservation program.
- ◆ Recommend \$1,000.0 to address critical restorations and repairs at Fort Delaware State Park and for those parks located within the city of Wilmington that are managed by the Division of Parks and Recreation.

(45) PUBLIC SAFETY

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|-----------|--------------------------|------|------|
| GF | ASF | GF | ASF | NSF |
| \$84,002.4 | \$6,422.4 | 1,052.5 | 52.5 | 61.5 |

-
- ◆ Recommend enhancement of \$179.1 and one-time funding of \$50.0 in the Budget Office's Contingency for the State Police Comprehensive Recruitment Strategy.
 - ◆ Recommend one-time funding of \$106.4 in the Budget Office's Contingency for the School Resource Officer Program.
 - ◆ Recommend one-time funding of \$96.0 in the Budget Office's Contingency for the purchase of mobile data computer peripheral equipment to include 60 printers and 60 bar code readers. Recommend enhancement of \$88.4 for operational costs for 134 mobile data computers.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend enhancement of \$115.0 for the Division of Motor Vehicles to acquire a document imaging system through a lease program.
- ◆ Recommend one-time funding of \$100.0 in the Budget Office's Contingency to upgrade the voice processing units for the telephone systems in the Division of Motor Vehicles.
- ◆ Recommend one-time funding of \$210.0 in the Budget Office's Contingency for patrol vehicles.
- ◆ Recommend one-time funding of \$22.3 in the Budget Office's Contingency for portable radio battery replacements for the 800 MHz Digital Trunked Radio System.
- ◆ Recommend one-time funding of \$50.0 in the Budget Office's Contingency for a planning study to replace the licensing and enforcement database in the Division of Alcoholic Beverage Control.
- ◆ Recommend one-time funding of \$302.0 ASF to upgrade existing emissions equipment for the Division of Motor Vehicles.
- ◆ Recommend one-time funding of \$77.5 ASF to purchase a Mass Emission Transient Testing unit and \$77.0 ASF to implement the "clean screen" program.
- ◆ Recommend one-time funding of \$72.0 ASF for two speed-idle emissions training and certification.

CAPITAL BUDGET:

- ◆ Recommend \$5,000.0 for the construction of a new State Police Troop 2 facility. This facility is expected to be constructed in the southern New Castle County area.
- ◆ Recommend \$460.0 for the fifth year lease funding of the Delaware State Police helicopter replaced in FY 1996.
- ◆ Recommend \$700.0 to supplement the Minor Capital Improvements and Equipment Program.

(55) TRANSPORTATION

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|-------------|--------------------------|------------|------------|
| <u>GF</u> | <u>TFO</u> | <u>TFO</u> | <u>TFC</u> | <u>NSF</u> |
| -- | \$183,638.8 | 1,264.0 | 234.0 | 5.0 |

- ◆ Recommend inflation adjustment of \$121.2 TFO in personnel costs to annualize 4.0 TFO FTEs and (\$217.5) TFO in operations/capital to reduce the need of computer consultant contractors; producing a net savings to the department of \$96.3 TFO.
- ◆ Recommend enhancement of \$25.0 TFO to continue contractual information system support associated with the federally mandated International Registration Plan (IRP).

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend enhancement of \$30.0 TFO in the Office of External Affairs for increased public outreach activities.
- ◆ Recommend enhancement of \$89.4 TFO and 2.0 TFO FTEs for the National Pollution Discharge Elimination System (NPDES).
- ◆ Recommend enhancement of \$359.6 TFO for the Biddles Corner Toll Plaza scheduled to open by November of 1999.
- ◆ Recommend structural change transferring \$1,250.0 in capital funds to TFO to allow daily highway maintenance items and the department's computer replacement program to be recognized as operating expenses. This structural change is consistent with the recommendations of the Operations Review.
- ◆ Recommend an inflation adjustment of \$491.1 TFO for motor bus and rail operations.
- ◆ Recommend enhancement of \$895.4 TFO for software maintenance and related services that support paratransit, fixed route, facility, and vehicle operations.
- ◆ Recommend enhancement of \$564.5 TFO for statewide paratransit operations.
- ◆ Recommend enhancement of \$182.6 TFO to support the Welfare-to-Work initiative being directed jointly with the Departments of Health and Social Services (DHSS) and Labor (DOL).

CAPITAL BUDGET:

- ◆ Recommend \$157,985.0 to include the following categories:
 - System Preservation: \$66,139.0
 - System Management: \$38,162.0
 - System Expansion: \$20,674.0
 - Engineering and Contingencies: \$4,800.0
 - Suburban Streets and Miscellaneous Drainage: \$18,550.0
 - Municipal Street Aid: \$5,000.0
 - Reserve Account: \$1,660.0
 - Program Development: \$3,00.0

(60) LABOR

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|-------------------|--------------------------|-------------|--------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$5,559.4 | \$13,967.6 | 33.0 | 97.6 | 354.4 |

- ◆ Recommend base adjustment of \$109.9 for the state contribution required to leverage approximately \$406.1 in federal funds from the Vocational Rehabilitation Services Grant. All funds will be used for service provision.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend enhancement of \$68.0 and 1.0 FTE for an Information Systems Manager to provide technical leadership for the entire department.
- ◆ Recommend enhancement of \$10.0 for diversity training for employees.
- ◆ Recommend enhancement of \$5.0 for the Commission for Women to provide additional brochures and to sponsor workshops and forums on issues related to women and families.
- ◆ Recommend enhancement of \$5.0 for the Division of Employment and Training to provide prison to work transition information and brochures.

(65) AGRICULTURE

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$5,037.4 | \$3,009.2 | 83.3 | 25.5 | 17.2 |

- ◆ Recommend enhancements of \$48.1 and 1.0 FTE Agricultural Program Manager II; \$5.0 for travel; and \$3.0 for supplies and materials in Administration. Recommend enhancements of \$21.8 and 1.0 FTE for Analytic Chemist Technician and \$10.2 for supplies, chemicals, and glassware, and one-time funding of \$101.7 for laboratory equipment in Agriculture Compliance. These positions and funds are appropriated for the administration of the nutrient management-testing program.
- ◆ Recommend one-time funding of \$40.5 to update laboratory information management system computer program in the Agriculture Compliance laboratory, and an enhancement of \$7.0 to provide annual system maintenance and upgrades.
- ◆ Recommend one-time funding of \$16.0 for lap top computers and federally mandated training for meat and poultry inspectors in Foods Product Inspection.

CAPITAL BUDGET:

- ◆ Recommend \$998.2 for renovations to the Agriculture Compliance laboratory located at the Department of Agriculture Building in Dover.
- ◆ Recommend \$30.0 to complete capital projects at the Redden State Forest.
- ◆ Recommend \$200.0 for research and investigation into long-term solutions to the nutrient management issue. These funds are expected to be matched by a combination of federal and private funds.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

(70) ELECTIONS

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$2,988.2 | -- | 41.0 | -- | -- |

- ◆ Recommend one-time funding in the Budget Office's Contingency of \$55.0 to purchase ten voting machines for statewide use.
- ◆ Recommend one-time funding in the Budget Office's Development Fund for continued development of the electronic campaign finance filing project.
- ◆ Recommend one-time funding in the Budget Office's Contingency for CY 2000 Presidential primary and other elections: \$62.7 for the Commission, \$564.8 for New Castle County, \$113.2 for Kent County, and \$85.9 for Sussex County.
- ◆ Recommend 1.0 FTE Application Support Specialist for Sussex County.

(75) FIRE PREVENTION

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$3,619.7 | \$2,059.3 | 41.8 | 28.2 | -- |

- ◆ Recommend for the Office of the State Fire Marshal \$10.0 for computer maintenance and license renewals. Recommend \$70.0 ASF for 2.0 FTEs for Sussex Plan Review; \$75.0 ASF for Plan Review computer software enhancement; and \$50.0 ASF for contractual employees to monitor fire code compliance. Recommend \$60.0 one-time funding in the Budget Office's Contingency for computerization to provide data base information for fire investigation, code enforcement, permitting and licensing, citizen complaint activity, and regulatory information.
- ◆ Recommend one-time funding in the Budget Office's Development Fund to develop a computerized system that replaces the current Fire School student system.

CAPITAL BUDGET:

- ◆ Recommend \$100.0 for the construction of three equipment sheds. These sheds will be located at each of the three state burn centers.

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend \$135.0 to continue the scheduled replacement of volunteer fire company rescue tools. The companies that are scheduled to receive rescue tools during FY 2000 are Newark, Cranston Heights, Holloway Terrace, Minquas, Odessa, Bowers, Camden/Wyoming, Cheswold, Frederica, Houston, Betheny, Blades, Dagsboro, Indian River, Lewes, Millsboro, Millville, and Selbyville Fire Companies.

(76) NATIONAL GUARD

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$2,964.8 | -- | 31.0 | -- | 74.3 |

- ◆ Recommend enhancement of \$10.1 for .25 FTE and .75 FTE NSF, Hazardous Waste position for the Delaware Air National Guard and \$50.0 for additional tuition assistance.
- ◆ Recommend one-time funding in the Budget Office's Contingency of \$12.5 for computer workstations.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 to supplement the Minor Capital Improvements and Equipment Program.

(77) EXCEPTIONAL CITIZENS

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$101.2 | -- | 2.0 | -- | -- |

- ◆ Recommend enhancement of \$2.5 for a web site.

(90) HIGHER EDUCATION

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$188,712.2 | -- | -- | -- | -- |

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

University of Delaware (90-01-00)

- ◆ Recommend total funding of \$102,818.2. This includes \$75,369.2 for operations; \$8,119.7 for debt service; \$1,000.0 for minor capital improvements; and \$18,329.3 for special line programs.
- ◆ Recommend inflation increases of \$200.0 for library books and periodicals; \$300 for the Advanced Electronics and Materials Initiative to support staff in the establishment of a research and development core in the areas of Electrical and Computer Engineering and Materials Science; and \$491.9 for scholarships, which includes \$217.6 for General Scholarships; \$142.6 for Aid to Needy Students; \$48.2 for Minority Recruitment; \$18.0 for the Governor's Scholars Program; and \$65.5 for athletic scholarships.
- ◆ Recommend total inflation increase of \$150.0 for agricultural programs, which includes \$100.0 for the Agricultural Experiment Station; and \$50.0 for Poultry Disease Research.
- ◆ Recommend total inflation increase of \$566.0 to fund public service education projects, which includes \$150.0 for the Delaware Center for Teacher Education; \$100.0 for the Delaware Education Research and Development Center; \$100.0 for the Mathematics and Science Education Research Center; \$31.0 for the Delaware Research Scholars Program; \$60.0 for the Milford Professional Development School; \$50.0 for Education Management and Governance Training; \$25.0 for Local Government Assistance; and \$50.0 for Community Needs and Family Policy.
- ◆ Recommend enhancements of \$1,186.6 for the Enhancing Information Technology Skills Initiative to support faculty, staff and technological infrastructure; \$320.0 for the Biotechnology Initiative to support faculty in the Department of Biological Sciences who will integrate the areas of agriculture, natural resources and engineering; \$270.0 for Teacher Education Faculty in Delaware's Four Core Content Areas – English language arts, mathematics, science and social studies; and \$45.0 for an Interactive Television Technician.

Delaware Geological Survey (90-01-02)

- ◆ Recommend a one-time appropriation of \$16.0 for a network server; and \$17.0 for a vehicle.

Delaware State University (90-03-00)

- ◆ Recommend total funding of \$32,175.8.
- ◆ Recommend enhancements of \$200.0 for Aid to Needy Students; \$50.0 for Title VI Scholarships; and \$100.0 for a position and resources to do expanded student recruitment and marketing.
- ◆ Recommend total enhancement of \$226.4 for program development, which includes \$125.0 for two faculty members and equipment in the Information Technology Program; and \$101.4 for two faculty members in the Biotechnology Program.
- ◆ Recommend enhancements of \$400.0 for mainframe hardware and software; and \$205.0 for replacement and maintenance of computing, heating and telephone systems.

Delaware Technical and Community College (90-04-00)

- ◆ Recommend total funding of \$52,131.5.
- ◆ Recommend total enhancement of \$381.0 and 20.0 FTEs for technical support positions. This includes 2.0 FTEs in the Office of the President; 5.0 FTEs at the Owens Campus; 5.0 FTEs at the Wilmington Campus; 4.0 FTEs at the Stanton Campus; and 4.0 FTEs at the Terry Campus. These positions will assist the college to

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FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

continue to provide job ready graduates who have the technical knowledge and skills to meet the requirements of area employers.

- ◆ Recommend enhancement of \$103.0 for contractual services for the new Student Services Building at the Owens Campus.
- ◆ Recommend enhancement of \$25.3 and 1.0 FTE for a Corporate and Community Programs Manager in the Office of the President.
- ◆ Recommend enhancement of \$18.6 for a part-time position for the Veterinary Science Technology Program at the Owens Campus.
- ◆ Recommend inflation increase of \$26.0 (\$6.5 per campus) for student grants.

Delaware Institute of Veterinary Medical Education (DIVME) (90-07-01)

- ◆ Recommend enhancement of \$78.6 to assist three additional students to study at the Virginia-Maryland Regional College of Veterinary Medicine.

Delaware Institute of Dental Education and Research (DIDER) (90-08-01)

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$4,000.0 for second year funding for renovations to Townsend Hall. Total state cost of the renovation is estimated to be \$11,500.0 to be matched with \$1,000.0 of university funds.
- ◆ Recommend \$3,000.0 for renovations to the Carpenter Sports Building. The state's contribution is expected to be matched with \$11,600.0 of university, gift and other funds.
- ◆ Recommend \$1,000.0 for renovations and equipment associated with the biotechnology and information technology programs. These funds will be matched on a one for one basis with university, gift, foundation and federal funds.

Delaware State University (90-03-00)

- ◆ Recommend \$5,000.0 for the second year of construction of a new Administration building. The building is planned to be located at the south end of the university campus. Existing offices would be slated for conversion to classroom use.
- ◆ Recommend \$3,000.0 for Minor Capital Improvements and Equipment.

Delaware Technical and Community College (90-04-00)

- ◆ Recommend \$400.0 to complete the construction of the Student Services Center at the Owens Campus.
- ◆ Recommend \$2,750.0 for renovations at the Jason building at the Owens Campus.
- ◆ Recommend \$3,100.0 to continue the conversion of the POLYTECH North facility from a vocational-technical high school to a higher education facility on the Terry Campus.
- ◆ Recommend \$700.0 for renovations at the Wilmington and Stanton Campuses.
- ◆ Recommend \$750.0 for the Administrative Software project.
- ◆ Recommend \$300.0 for Excellence Through Technology.

STATE OF DELAWARE
FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

(95) EDUCATION

| <u>FY 2000 FUNDING</u> | | <u>FY 2000 PERSONNEL</u> | | |
|------------------------|------------|--------------------------|------------|------------|
| <u>GF</u> | <u>ASF</u> | <u>GF</u> | <u>ASF</u> | <u>NSF</u> |
| \$668,852.4 | \$2,504.2 | 10,542.0 | 4.4 | 57.3 |

State Board of Education

- ◆ Recommend structural change to transfer \$300.0 to the Delaware State Testing Program from Standards and Assessments. This will allow for the continued development of assessments that gauge curriculum effectiveness and measure student progress towards the State's content standards at grades not tested by the Delaware State Testing Program.
- ◆ Recommend enhancements to the Delaware State Testing Program of \$300.0 to develop an end of a summer testing program; \$75.0 for certification of alternative assessments; \$48.9 to implement an alternative assessment for students with disabilities and \$20.0 for LEP testing. Also, recommend enhancement of 2.0 FTE Education Associates and \$168.7 for the Delaware State Testing Program.
- ◆ Recommend enhancement of \$150.0 for Student Mentoring to provide technical assistance and professional development through the University of Delaware.
- ◆ Recommend enhancement of \$50.0 for the Educator Recruitment Initiative.
- ◆ Recommend \$20.0 provide a fund to reimburse retired substitute teachers for the expense of required criminal background checks.

Division Funding

- ◆ Recommend inflation/volume adjustment of \$500.0 for Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations by the Equalization Committee. For purposes of this recommendation, no changes have been made to the value of the unit.
- ◆ Recommend inflation increase of \$757.7 to Division II-AOC. This represents a three percent increase in the value of the unit.

Other Items

- ◆ Recommend \$5,381.4 to the General Contingency, to reflect funding for 100 Division I and III units, and 120 Division II units, for school year 1999-2000
- ◆ Recommend enhancement of \$10,800.0 to implement the recommendations of the Education Salary Schedule Improvement Committee.

Education Block Grants

- ◆ Recommend inflation/volume adjustment of \$216.5 for the Professional Accountability and Instructional Advancement Fund, Professional and Curriculum Development. This will allow full funding of \$331.00 per certified employee.

STATE OF DELAWARE

FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

- ◆ Recommend inflation/volume adjustment of \$120.0 for the Professional Accountability and Instructional Advancement Fund, Professional Mentoring to reflect significant increases in the number of new teachers.
- ◆ Recommend enhancement of \$79.2 for the Professional Accountability and Instructional Advancement Fund, Alternative Routes to Certification. Funding will allow a second class of participants into the program.
- ◆ Recommend enhancement of \$105.2 for the Professional Accountability and Instructional Advancement Fund, National Teacher Certification to add 35 additional candidates into the program and provide a greater level of support.
- ◆ Recommend enhancement of \$50.0 for the Professional Accountability and Instructional Advancement Fund, Tuition Reimbursement for Early Childhood Education.
- ◆ Recommend enhancement of \$50.0 for the Professional Accountability and Instructional Advancement Fund, DOE Accountability Survey.
- ◆ Recommend enhancement of \$200.0 to the Academic Excellence Block Grant to increase the minimum daily rate for Class A substitute teachers.

K-12 Pass Throughs

- ◆ Recommend enhancement of \$120.0 for the Smithsonian Project to allow the program to expand to four additional school districts.
- ◆ Recommend enhancement of \$69.0 for Jobs for Delaware Graduates, to allow for expansion of the program to two additional high schools.
- ◆ Recommend enhancement of \$87.5 for the Parent Early Education Center to allow the program to serve approximately 100 new families.

Special Needs Programs

- ◆ Recommend inflation/volume adjustment \$194.0 to the Early Childhood Assistance Program, to reflect increases in per child program costs.
- ◆ Recommend inflation/volume adjustment of \$320.0 for the Student Discipline Program (Part I), Alternative Schools to reflect significantly increasing caseloads.
- ◆ Recommend inflation/volume adjustment of \$80.0 for the Student Discipline Program (Part II), School Based Intervention due to projected new schools
- ◆ Recommend enhancement of \$550.0 for the Student Discipline Program (Part III). This will allow the addition of up to ten new Family Crisis Therapists in at-risk elementary schools.

Pupil Transportation

- ◆ Recommend inflation/formula adjustments of \$688.2.
- ◆ Recommend inflation/volume of \$846.5 for 20 new routes due to enrollment increases.

DACCVE

- ◆ Recommend inflation/volume adjustments of \$3.8 in miscellaneous lines.

STATE OF DELAWARE

FY 2000 GOVERNOR'S RECOMMENDED BUDGET HIGHLIGHTS

Delaware Higher Education Commission

- ◆ Recommend base adjustment of \$20.5 for the Diamond State Scholarships, a scholarship program based on academic achievement.
- ◆ Recommend enhancement of \$600.0 for the Delaware State Testing Program Scholarships. These scholarships will be awarded to the top performing students on the State test.

CAPITAL BUDGET:

- ◆ Recommend \$48,563.3 for Public Education projects. These include completing the funding requirements for capital projects in the Red Clay, Appoquinimink, and Delmar school districts as well as setting aside \$13,000.0 in a contingency for pending referenda projects.
- ◆ Recommend funding in the Budget Office's Technology Fund for the continued development of the pupil accounting system.