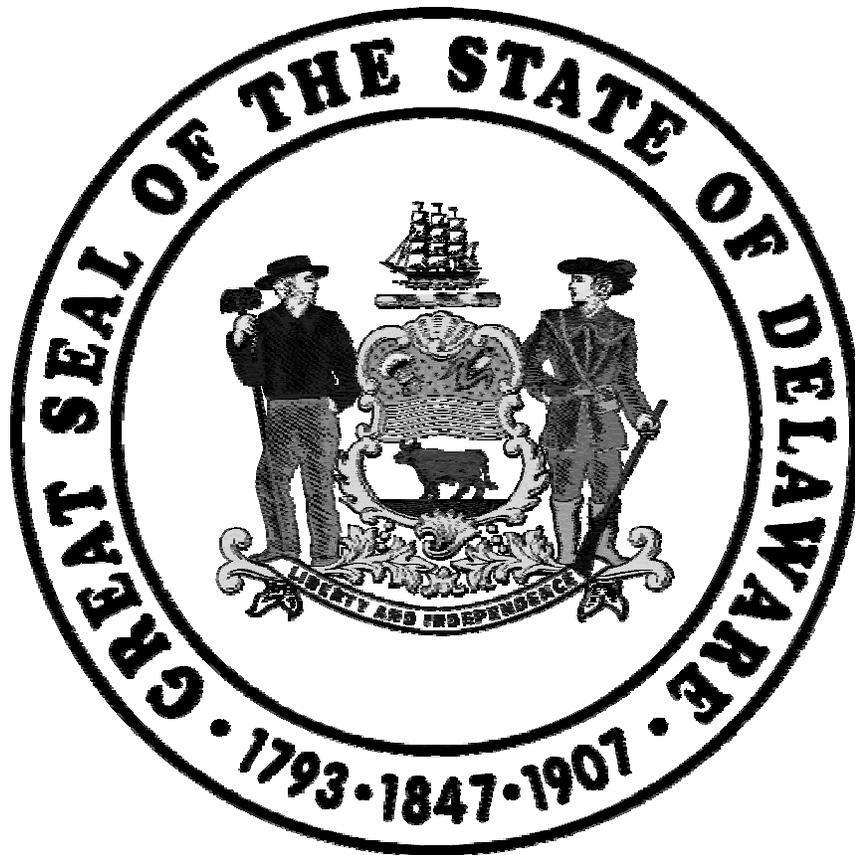


# State of Delaware

## *Office of the Budget*



### *Recommended Operating & Capital Budget Highlights*

Governor Thomas R. Carper

**Fiscal Year 2002**

**Fiscal Year 2002 Budget Highlights**

**STATEWIDE**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,298,706.0	\$365,097.8	23,074.8	1,414.2	2,055.1
			1,352.0 TFO	239.0 TFC

- ◆ Recommend \$4,460.0 to provide a step increase to those employees in the Department of Education and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 7.44 percent to 8.34 percent. This change includes a decrease in the basic pension rate from 1.67 percent to 1.35 percent, which will result in a decrease in pension funding of \$2,607.8, an increase in the retiree health rate from 3.44 percent to 4.34 percent, which will result in an increase in pension funding of \$7,334.6, and a new allocation of 0.32 percent to fund future costs associated with retiree health insurance, which will result in an increase in pension funding of \$2,607.8.
- ◆ Recommend a decrease in the judicial pension rate from 24.33 percent to 23.16 percent, which will result in a decrease in funding of \$70.2. Recommend a decrease in the State Police pension rate from 11.29 percent to 10.63 percent, which will result in a decrease in funding of \$187.9.
- ◆ Recommend \$14,682.6 for a 12.5 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend \$400.9 for an increase in statewide workers' compensation rate from 1.17 percent to 1.22 percent.
- ◆ Recommend an increase in statewide debt service of \$3,939.8.
- ◆ Recommend an increase in statewide energy of \$2,469.8.

**(01) LEGISLATIVE**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$11,764.8	--	78.0	--	--

- ◆ Recommend inflation adjustment of \$42.0 for participation on the Delaware River Basin Commission.
- ◆ Recommend inflation adjustment of \$1.2 in Contractual Services to cover existing contracts on print shop equipment; and \$5.0 to the Technical Advisory Office for the expansion of activities.
- ◆ Recommend inflation adjustment of \$1.6 in Travel; and \$1.6 in Contractual Services for the Commission on Uniform State Laws.

## Fiscal Year 2002 Budget Highlights

### (02) JUDICIAL

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$62,540.3	\$6,588.9	1,068.5	95.0	17.3

- ◆ Base adjustments include \$30.7 in Personnel Costs for the Court of Common Pleas (02-06-10) to annualize four Court Clerks assisting in handling increased caseloads and \$9.8 ASF in Personnel Costs to annualize a Fiscal Officer appropriated to oversee the collection of approximately \$5,000.0 in unpaid restitution, fees and fines inherited from the merger of Wilmington's Municipal Court into the state court system. Per Fiscal Year 2001 Epilogue language, the court's General Fund appropriation and position complement are reduced by (\$120.0) in Personnel Costs and (4.0) FTE Court Clerks because legislation regarding civil restraining orders was not passed.
- ◆ Recommend enhancement of \$40.9 and 17.0 FTEs (one Building Director, six Storekeepers, four Social Service Specialists, one Accounting Supervisor, one Account Technician, three Senior Court Clerks, and one Courtroom Technologist) in the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01), to undertake new functions arising from the consolidation of courts in the new New Castle County Courthouse--functions not currently performed in the now separate courts and facilities. This new courthouse is scheduled to open in September 2002. Funds for the courthouse are being recommended in the Fiscal Year 2002 budget so that the courts can prepare for their moves into the courthouse and operations within the courthouse can be established. Also recommend enhancements of \$57.0 and \$19.1 ASF for overtime costs associated with moving into the new courthouse and \$53.3 for casual/seasonal employees who will help with the move into the new courthouse. Also recommend one-time funding of \$68.0 in Budget Office's contingency for training of court employees and moving costs associated with moving into the new New Castle County Courthouse and \$30.0 for informational publications for citizens and employees about the new New Castle County Courthouse (e.g., building guides and floor plans). Also recommend one-time funding of \$14.3 ASF for office equipment.
- ◆ Recommend enhancement for the Court of Chancery of \$924.5 ASF in Personnel Costs and 21.0 ASF FTEs (three Registers in Chancery, four Chief Deputies, one Deputy Register, two Deputy Is, one Deputy II, one Deputy, one Office Administrator, two Account Clerks IIIs, two Court Clerk Is, two Clerk Typists, one Account Specialist, and one Clerk I) for the transfer of the three Register in Chancery offices from county to State control. The 140<sup>th</sup> General Assembly passed the first leg of the Constitutional amendment that authorizes this transfer. Also recommend enhancements of operating costs for this transfer of Register in Chancery offices of \$12.5 ASF in Travel; \$84.3 ASF in Contractual Services, \$45.5 ASF in Supplies and Materials; and \$20.0 ASF in Capital Outlay. Also recommend one-time funding of \$50.0 in Capital Outlay for computer equipment and hardware. This enhancement was originally requested as a General Fund item.
- ◆ Recommend enhancement of \$154.0 in Personnel Costs for Family Court (02-08-10) and 9.0 FTEs (one Management Analyst, one Mediation/Arbitration Officer, six Case Managers and one CASA Coordinator) for positions currently funded by expiring grants. The Management Analyst, Mediation/Arbitration Officer and four Case Managers are responsible for the Juvenile Drug Court, Serious Juvenile Offender Program and Arbitration Program under the Juvenile Accountability Incentive Block Grant, all designed to reduce the recidivism of serious juvenile offenders. Two Case Managers are responsible for coordinating all parties involved in and managing cases of neglected children under the Court Improvement Project. The CASA (Court Appointed Special Advocate) Coordinator oversees 30 CASA volunteers in Sussex County.
- ◆ Recommend enhancement of \$60.0 in Contractual Services to pay the rent for the recently fire-damaged and now newly relocated Justices of the Peace Court #9 (Middletown).
- ◆ Recommend inflation adjustment of \$44.0 in the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) Family Court Civil Attorney line for one additional contract attorney to work with indigent parents on Termination of Parental Rights cases (currently there is one State-funded contract attorney and two Delaware Bar Association-funded attorneys). These contract attorneys provide legal representation to

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## Fiscal Year 2002 Budget Highlights

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indigent parents in actions of dependency and neglect that commence with the removal of the child(ren) from the parental home and termination of parental rights proceedings. Also recommend inflation adjustment of \$20.0 in Court Appointed Attorneys/Involuntary Commitments line to cover increased costs associated with this program.

- ◆ Recommend inflation adjustment of \$25.0 in the Judicial Information System (02-17-04), Contractual Services for increased costs for telecommunications lines and \$2.7 in Contractual Services for increased rental costs of Hares Corner office space.
- ◆ Recommend inflation adjustment of \$12.9 in Contractual Services for rent increases for Justices of the Peace Courts #2 (Lewes), #11 (New Castle County), #13 (Wilmington), and #15 (Claymont) and the Administrative Offices (New Castle).
- ◆ Recommend inflation adjustment of \$10.0 in Supplies and Materials in Law Libraries (02-17-05) for the purchase of legal reference materials, primarily books, currently not available in electronic form.
- ◆ Recommend inflation adjustment of \$4.0 ASF in Contractual Services for meeting increased operating costs of rent, photocopier, printed materials and advertising.
- ◆ Recommend inflation adjustment of \$5.4 in New Castle County Administrative Office Space for increased rent for the Family Court's administrative offices in Wilmington.
- ◆ Recommend one-time funding in Budget Office's Development Fund for the Judicial Information Center's (02-17-04) lifecycle replacement of computer equipment (personal computers, printers, software).
- ◆ Recommend structural change transferring \$85.3 to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01), Court Appointed Attorneys/Involuntary Commitments from Superior Court (02-03-10) for lawyer fees/involuntary commitment to centralize contract attorney funds in the Office of the State Court Administrator so that the standardization of the costs and delivery of these services can be implemented. Also recommend structural change transferring \$2.5 to Interpreters from Superior Court (02-03-10) for interpreter services to centralize the funding of court interpreters in the Office of the State Court Administrator so that the standardization of the costs and delivery of these services can also be implemented.
- ◆ Recommend structural change transferring \$16.5 to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01), Interpreters from the Court of Common Pleas (02-06-10) for interpreter services to centralize the funding of court interpreters in the Office of the State Court Administrator so that the standardization of the costs and delivery of these services can be implemented.
- ◆ Recommend structural change transferring \$35.0 to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01), Interpreters from Family Court (02-08-10) for interpreter services to centralize the funding of court interpreters in the Office of the State Court Administrator so that the standardization of the costs and delivery of these services can be implemented.
- ◆ Recommend structural change transferring \$24.9 to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01), Interpreters from the Justices of the Peace Courts (02-13-10) for interpreter services to centralize the funding of court interpreters in the Office of the State Court Administrator so that the standardization of the costs and delivery of these services can be implemented.

### **CAPITAL BUDGET:**

- ◆ Recommend \$2,500.0 to purchase technology and equipment for the New Castle County Courthouse.
- ◆ Recommend \$150.0 to supplement the Minor Capital Improvement and Equipment Program.

**Fiscal Year 2002 Budget Highlights**

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<b>(10) EXECUTIVE</b>
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<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$91,971.5	\$102,919.2		365.2	166.5	36.2

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**Office of the Governor (10-01-01)**

<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,037.9	\$179.6		24.0	1.0	--

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- ◆ Recommend inflation adjustments of \$3.0 in Travel, \$14.3 in Contractual Services, and \$8.0 in Supplies and Materials for anticipated expenses.
- ◆ Recommend one-time funding in the Budget Office’s Development Fund for replacement computer equipment.

**Office of the Budget (10-02-00)**

*Administration (10-02-01)*

<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,434.8	\$1,328.9		28.0	9.0	--

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- ◆ Recommend enhancement of \$100.0 ASF for Digital Mapping.

**CAPITAL BUDGET:**

- ◆ Recommend \$16,000.0 for technology projects.

*Contingencies and One-Time Items (10-02-04)*

<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$33,932.8	\$24,500.0		--	--	--

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- ◆ Recommend one-time funding for the following contingencies: Prior Years’ Obligations \$450.0; Self Insurance \$3,000.0; Legal Fees \$1,400.0; Salary Contingency – Overtime \$305.8; Family Services Cabinet Council \$71.0; Salary Shortage \$400.0; One-Time Appropriations \$806.0; KIDS Count \$100.0; Motor Fuel Tax-Operations

**Fiscal Year 2002 Budget Highlights**

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\$1,000.0; Elder Tax Relief and Education Expenses \$8,900.0 and Tax Relief and Education Expenses Fund \$17,500.0.

***Budget Commission (10-02-06)***

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$100.0	--	--	--	--

***Statistical Analysis Center (10-02-08)***

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$548.9	--	6.0	--	9.0

- ◆ Recommend enhancement of \$57.0 in Contractual Services for data entry related to the National Criminal History Information Program in the Statistical Analysis Center.

***Delaware Economic Development Office (10-03-00)***

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,815.7	\$3,152.1	52.0	4.0	--

- ◆ Recommend enhancement of \$116.7 ASF for the Delaware Tourism Office for tourism promotion.

**CAPITAL BUDGET:**

- ◆ Recommend \$10,000.0 for the continuation of the Strategic Fund.
- ◆ Recommend \$4,000.0 for the completion of a High Technology Incubator to be located at Delaware State University.
- ◆ Recommend \$5,000.0 for the final year of a three-year plan to complete the Biotech Institute.
- ◆ Recommend \$5,000.0 for the Riverfront Development Corporation.

**Fiscal Year 2002 Budget Highlights**

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**State Personnel Office (10-04-00)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,839.7	\$25,123.2	55.3	84.5	11.2

- ◆ Recommend enhancement of \$20.0 for the School to Work program, which matches interested high school students with part-time employment opportunities in state government.
- ◆ Recommend inflation adjustment of \$434.3 for Health Insurance costs for the Closed State Police Plan.
- ◆ Recommend \$27.3 ASF in Capital Outlay to replace aging computers.
- ◆ Recommend enhancement of \$2,100.0 ASF in Contractual Services for planned system application upgrades in the Pension Office.

**Delaware Health Care Commission (10-05-00)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,521.1	\$1,557.1	3.0	1.0	--

**Criminal Justice (10-07-00)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,942.9	\$134.6	21.8	--	15.2

- ◆ Recommend a structural change transferring \$55.7 to Personnel Costs from Contractual Services and 1.0 Information Systems Auditor to provide data checking support for DELJIS.

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**Fiscal Year 2002 Budget Highlights**

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**Delaware State Housing Authority (10-08-00)**

<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,415.6	\$36,165.8		-	54.0	6.0

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- ◆ Recommend base funding of \$4,000.0 for the Housing Development Fund to support utilization of the federal Low Income Housing Tax Credit Program in Delaware and to continue supporting housing initiatives for low-income families.
- ◆ Recommend inflation adjustment of \$281.7 ASF for Public Housing to provide additional services to participants of the Moving to Work Program.
- ◆ Recommend inflation adjustment of \$140.0 ASF for increased interest payments for Home Improvement Insurance.

**Office of Information Services (10-09-00)**

<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$26,382.1	\$10,654.4		175.1	13.0	-

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- ◆ Recommend an enhancement of \$50.0 and \$25.0 ASF in Contractual Services to provide staff training in web development and enterprise resource planning applications.
- ◆ Recommend an enhancement of \$250.0 in contractual services to provide for ongoing contractual support for state agency software applications. Additionally, recommend an enhancement of \$2,500.0 ASF to support application development and maintenance efforts for information technology systems and initiatives.
- ◆ Recommend an enhancement of \$400.0 ASF to support the state's telecommunications network. This will help ensure the state is able to leverage the latest technology solutions for efficient data transmission.
- ◆ Recommend an enhancement of \$1,128.7 to support production and licenses for the statewide payroll/benefits administration system.
- ◆ Recommend an enhancement of \$372.0 to support production of the statewide accounting system.
- ◆ Recommend an enhancement of \$100.0 ASF for software licenses supporting on-line transactions in Corporations, Department of State (20-05-01).
- ◆ Recommend an enhancement of \$43.2 for data service lines to K-12 schools.

**CAPITAL BUDGET:**

- ◆ Recommend \$313.0 for a diesel generator for an emergency back-up power supply.

**Fiscal Year 2002 Budget Highlights**

**(12) OTHER ELECTIVE**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$37,387.7	\$18,964.7	74.0	80.0	2.0

**Lieutenant Governor (12-01-01)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$356.4	--	6.0	--	--

- ◆ Recommend one-time funding of \$3.7 in the Budget Office's contingency for personal computers.

**Auditor of Accounts (12-02-01)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,901.2	\$775.0	39.0	10.0	--

- ◆ Recommend enhancement of \$246.5 to Contractual Services for the implementation of GASB 34; and (\$500.0) ASF for Contractual Services paid to CPAs. Agencies will send payments directly to the CPA firms.
- ◆ Recommend one-time funding in the Budget Office's contingency of \$11.8 in Travel for the ASAP project training and \$23.6 for ASAP training and registration.

**Insurance Commissioner (12-03-00)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$922.8	\$16,179.1	15.0	62.0	2.0

- ◆ **Regulatory Activities** – Recommend inflation adjustment of \$26.4 ASF in Personnel Costs, \$0.6 ASF in Supplies and Materials, and \$1.0 ASF in Capital Outlay for position support costs
- ◆ **Examination, Rehabilitation and Guaranty** - Recommend inflation adjustment of \$139.9 ASF to Contractual Services for in-house examiners to examine financial statements of insurance companies; \$14.1 ASF to Supplies and Materials; and \$270.0 ASF to Contract Examiners for consultants in the field.

**Fiscal Year 2002 Budget Highlights**

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**State Treasurer (12-05-00)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>General Fund</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$33,207.3	\$2,010.6	14.0	8.0	- -

- ◆ Recommend inflation adjustment of \$12.5 in Personnel Costs; \$6.6 ASF in Personnel Costs; and \$100.0 ASF in Banking Services to cover the additional costs for increasing numbers of electronic transactions.
- ◆ Recommend inflation adjustment of \$550.0 to the Deferred Compensation Program for annualization and costs of increased participation.
- ◆ Recommend enhancement of \$5.0 in Personnel Costs to hire casual/seasonal interns.

<b>(15) LEGAL</b>
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<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$27,771.5	\$3,632.1	400.4	43.9	30.8

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

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$17,992.1	\$3,632.1	266.4	43.9	29.8

- ◆ Recommend enhancement of \$176.2 in Personnel Costs and 5.0 FTEs (two Deputy Attorneys General, one Legal Secretary, one Social Worker and one Paralegal) positions currently funded by the expiring Juvenile Accountability Incentive Block Grant (JAIBG). The first four of these positions are responsible for the prosecution of serious juvenile offenders in Family Court in Kent and Sussex counties. The fifth position is the statewide coordinator for a juvenile diversion program. Recommend enhancement of \$22.1 in Personnel Costs and 1.0 FTE Investigator for a position, funded by an expiring federal grant, that assists the elderly and disabled in Kent and Sussex counties who are victims of financial exploitation and abuse. Recommend enhancement of \$30.2 in Personnel Costs and 1.0 Social Worker for a position, funded by an expiring grant, responsible for providing prosecution-based victim services to victims of violent crimes. The recommended conversion of Non-Appropriated Special Fund positions into General Fund positions will also require an adjustment of (7.0) NSF FTEs.
- ◆ Recommend enhancement of \$11.6 in Personnel Costs and .25 FTE and .75 NSF FTE (split-funded position) for additional Investigator position for Medicaid fraud investigations in Kent and Sussex counties, requested to meet the State match requirement to a federal grant. The NSF FTE portion of this grant position has already been approved by the Delaware State Clearinghouse Committee.
- ◆ Recommend enhancement of .1 GF FTE for Paralegal for Delaware's Comprehensive Approaches to Sex Offender Management Program grant.

## Fiscal Year 2002 Budget Highlights

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- ◆ Recommend enhancement of \$35.0 in Contractual Services to cover increased final rental costs of new office space in Dover that will enable the Office of the Attorney General to consolidate its current space, now in three separate locations, into one location near the courthouse. Also recommend enhancement of \$50.0 in Contractual Services for the final phase, three months of operations, of an expiring grant that supports Sara's House, an emergency shelter for battered women and their children in New Castle County.
- ◆ Recommend one-time funding in the Budget Office's Development Fund for the Office to purchase desktop software application package upgrade for all 300 Office of the Attorney General computer users (this will improve the ability of Office of the Attorney General computer users to interface with computer users in other State agencies). Recommend one-time funding of \$60.0 ASF for database application user licenses needed by Criminal Division Deputy Attorneys General and staff to implement new in-house Attorney General Case Tracking System. This system will provide the Attorney General with "real-time" information on case status, primary attorney, scheduling and other aspects of the case. Also recommend one-time funding of \$10.0 ASF for two replacement high-speed printers for the Criminal Division Case Processing Unit.

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

<u>FY 2002 FUNDING</u>			<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$9,400.8	--		127.0	--	1.0

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- ◆ Recommend enhancement of \$239.5 in Personnel Costs and 8.0 FTEs (three Assistant Public Defenders, three Psycho-Forensic Evaluators and two Investigators) for positions currently funded by the expiring Juvenile Accountability Incentive Block Grant (JAIBG). These positions are used to expedite the case processing for serious juvenile offenders and to provide defense attorneys, prosecutors, Family Court officials and family members with holistic, comprehensive psycho-forensic evaluations and concomitant diagnosis and more meaningful mental health placement and treatment alternatives for these offenders. The recommended conversion will also require an adjustment of (8.0) NSF FTEs.
- ◆ Recommend enhancement for the Public Defender of \$72.0 in Contractual Services for a subscription to on-line Internet access to WESTLAW.com, to enhance legal research capabilities with access to the largest and most diverse legal databases and special citation process. This would replace current reliance on WESTLAW CD-ROM materials. Also recommend enhancement of \$2.5 in Contractual Services for subscription to monthly updated CD-ROMs used in troubleshooting and repairing software and network applications.
- ◆ Recommend one-time funding of \$4.0 in the Budget Office's contingency for the Public Defender for moving costs (furniture and equipment) for relocation to new office space in Dover; \$4.0 for telephones; \$20.0 for new furniture; \$1.0 for new T-1 line; \$8.0 for new router; and \$4.0 for datapath lines for the new office space in Dover.

**Fiscal Year 2002 Budget Highlights**

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**Board of Parole (15-03-01)**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$378.6	--	7.0	--	--

<b>(20) STATE</b>
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<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,300.5	\$14,677.3	131.6	144.5	18.9

- ◆ Recommend enhancement of \$48.4, 1.0 FTE Community Relations Officer II and (1.0) NSF FTE for reduction in a federal grant. This will allow the Office of Human Relations to continue to provide valuable educational services to communities.
- ◆ Recommend enhancement of \$93.2 ASF and 2.0 FTEs (1.0 Senior Application Support Specialist, 1.0 Telecommunications Technologist) to support computer applications for on-line UCC filing and Franchise Tax payments.
- ◆ Recommend enhancement of \$100.0 ASF in Contractual Services for software license support for internet filing for UCC and Franchise Taxes.
- ◆ Recommend structural change transferring \$38.5 in Energy from Delaware State Museums (20-06-04). This completes the transfer of the conference facilities to the Office of Administration, Historical Cultural Affairs initiated in Fiscal Year 2001.

**CAPITAL BUDGET:**

- ◆ Recommend \$5,347.6 for matching contributions in support of local library projects under the Library Construction Act. These library projects include the Dover, Newark, Wilmington Institute, Smyrna, Delaware City, Milton, Seaford, Frankford, Harrington and South Coastal Public Libraries and the Robert Parker Library at Wesley College. Funds are matched dollar for dollar as per amendments to the Library Construction Act contained in the Fiscal Year 1999 Capital Improvements Act.
- ◆ Recommend \$575.0 to complete renovations and repairs to the Buena Vista Conference Center.
- ◆ Recommend \$250.0 to supplement the Minor Capital Improvement and Equipment Program.

**Fiscal Year 2002 Budget Highlights**

**(25) FINANCE**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$16,128.5	\$47,084.5	267.0	30.0	- -

- ◆ Recommend enhancement of \$195.0 ASF to upgrade Business Master File application, Imaging Systems software, and fund the operational data warehouse needed for the SAP statewide accounting system.

**(30) ADMINISTRATIVE SERVICES**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$38,942.6	\$33,407.7	159.9	123.0	7.6

- ◆ Recommend one-time funding for enhancement of \$130.0 ASF in Contractual Services to develop web page for the licensing boards.
- ◆ Recommend enhancement of \$89.6 ASF in Personnel Costs, and 2.0 ASF FTEs to implement the water supply program. Senate Bill 370 transferred jurisdiction for Certificates of Public Convenience and Necessity (CPCN's) from the Department of Natural Resources and Environmental Control to the Public Service Commission beginning July 1, 2001. Also recommend enhancement of \$46.0 ASF in Personnel Costs.
- ◆ Recommend enhancement of \$100.0 ASF in Contractual Services in service reliability investigations.
- ◆ Recommend enhancement of \$30.1 ASF in Personnel Costs and 1.0 ASF FTE for EZ Pass staffing and implementation. Also recommend enhancement of \$47.8 ASF to Contractual Services to annualize funding authority for EZ Pass.
- ◆ Recommend enhancement of \$101.3 in Personnel Costs, and 6.0 FTEs for staffing the New Castle County Courthouse. Staff will be properly trained on the new building's operating systems prior to completion and opening of the building.

**CAPITAL BUDGET:**

- ◆ Recommend \$500.0 for Environmental Compliance. This funding will be directed toward various projects involving hazardous materials. This would include the removal of underground storage tanks, asbestos, and other hazardous substances.
- ◆ Recommend \$1,500.0 for repairs to the New Castle County Vehicle Inspection Lane.
- ◆ Recommend \$1,750.0 for renovation planning for the New Castle County Family Court Building. This building will be vacated when the New Castle County Courthouse is completed.
- ◆ Recommend \$2,000.0 for renovations to the William Penn Building that currently houses the Office of Information Services.
- ◆ Recommend \$250.0 for a Capitol Area Space Study.
- ◆ Recommend \$150.0 for Architectural Barrier Removal/ADA.
- ◆ Recommend \$300.0 in Energy Efficiency projects.

**Fiscal Year 2002 Budget Highlights**

**(35) HEALTH AND SOCIAL SERVICES**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$596,235.9	\$45,962.5	3,857.5	120.6	895.0

- ◆ Recommend inflation adjustment of \$135.0 for School-Based Health Centers.
- ◆ Recommend enhancements of \$300.0 ASF and 2.0 ASF FTEs for Newborn Screening and \$300.0 ASF for the Medicaid AIDS Waiver.
- ◆ Recommend enhancement of \$100.0 for resident medications at the state nursing home facilities. Also recommend enhancement of \$250.0 and 13.0 FTEs for the second phase of the nursing home reform initiative.
- ◆ Recommend enhancements of \$274.4 for two new group homes and \$90.0 for Continuous Treatment Team (CTT) services to 15 additional clients in the Division of Alcoholism, Drug Abuse and Mental Health. Also recommend enhancements of \$712.0 for medications and \$500.0 ASF for a 25-bed residential heroin addiction program for adults aged 18-25.
- ◆ Recommend inflation adjustment of \$38,000.0 for Medicaid Other Than State Institutions (OTSI).
- ◆ Recommend enhancements of \$244.2 for Medicaid Other Than State Institutions (OTSI) and \$60.0 for Medicaid State Institutions for the second phase of the nursing home reform initiative. Also recommend enhancement of \$584.0 for Medicaid Other Than State Institutions (OTSI) for phase two of the Stockley Transition.
- ◆ Recommend one-time funding in the Budget Office's Development Fund for the Medicaid Management Information System (MMIS).
- ◆ Recommend enhancement of \$92.6 and 2.0 FTEs for a compliance nurse and staff for the Nursing Home Residents Quality Assurance Commission in the Division of Long Term Care Residents Protection.
- ◆ Recommend enhancement of \$93.2 ASF, 9.9 ASF FTEs and 19.1 NSF FTEs for accounting and other support staff to process the dramatic increases in child support collections that have occurred in recent years.
- ◆ Recommend enhancement of \$485.0 for community residential and day program placements in Mental Retardation. Also recommend enhancement of \$168.0 for vocational and day habilitation services for approximately 14 graduates of special school programs and inflation adjustment of \$802.9 for provider contract increases.
- ◆ Recommend inflation adjustment of \$33.1 for emergency and transitional shelter inflation in State Service Centers.
- ◆ Recommend inflation adjustment of \$263.8 for provider contract increases in Aging and Adults with Physical Disabilities.

**CAPITAL BUDGET:**

- ◆ Recommend \$500.0 to support department facility maintenance and restoration.
- ◆ Recommend \$150.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend \$1,000.0 for transitional housing services from the Central Branch of the YMCA.

**Fiscal Year 2002 Budget Highlights**

**(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$91,319.4	\$18,369.5	909.4	91.0	146.0

- ◆ Recommend enhancements of \$215.7 ASF in Personnel Costs, 5.0 ASF FTEs (Child Psychologist, Social Coordinator and three Clinical Coordinators); \$1.1 ASF in Travel; \$20.0 ASF in Contractual Services; and \$1.5 ASF in Supplies to form an additional Clinical Services Management Team in Child Mental Health (CMH). This team will help Youth Rehabilitative Services with managing the care of clients in deep end services and help CMH with proactive management of deep-end cases so that the least restrictive placements are obtained for clients.
- ◆ Recommend structural change to consolidate prevention and early intervention activities in the Office of Early Intervention and Prevention in Family Services. Recommend transfer of \$159.8 and \$149.5 ASF in Personnel Costs, 3.0 FTEs and 3.0 ASF FTEs from Child Mental Health to the Office of Prevention and Early Intervention. This consolidation will strengthen the front-end coordination of services and provide systematic curriculum training, supportive supervision and observational tools, assist with program evaluation and performance outcomes.
- ◆ Recommend enhancement of \$1,000.0 ASF in Contractual Services in Child Mental Health for current deficit reduction.
- ◆ Recommend enhancements of \$126.4 in Personnel Costs and 5.0 FTEs and \$119.5 in Contractual Services in Youth Rehabilitative Services to provide funding for positions and contractual services currently funded through the expiring Serious Juvenile Offender and Young Offender Intervention federal programs.
- ◆ Recommend enhancement of \$178.8 and \$275.1 in Contractual Services in Youth Rehabilitative Services to expand community-based intensive probation supervision (level III A and level III) services statewide.
- ◆ Recommend enhancements of \$79.0 in Personnel Costs and 2.0 FTEs in Family Services to comply with House Bill 683, signed into law during Fiscal Year 2001.
- ◆ Recommend enhancement of \$160.4 ASF in Contractual Services in Family Services to provide higher board payments to variable skilled foster parents with special training.

**CAPITAL BUDGET:**

- ◆ Recommend \$1,825.0 to complete the construction of a new Secure Care Detention Facility. This facility will expand the number of youths who can be detained securely while providing an appropriate setting for rehabilitative programming.
- ◆ Recommend \$1,000.0 in support of the capital program of the Boys and Girls Clubs of Delaware.

**Fiscal Year 2002 Budget Highlights**

**(38) CORRECTION**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$185,674.7	\$3,670.8	2,622.6	19.0	1.0

- ◆ Base adjustments to Prisons, Bureau Chief Prisons (38-04-01) include (\$2,571.8) from Contractual Services from funds designated for the out of state housing of Delaware inmates. All inmates are to be returned to Delaware with the opening of Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit.
- ◆ Base adjustments to Administration, Facilities Maintenance (38-01-40) include \$265.4 in Personnel Costs to annualize the salaries of 12.0 CO/Maintenance Mechanics and two CO Maintenance Foremen assigned to the Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Base adjustments also include \$0.1 in Travel and \$11.2 in Contractual Services for annualizing costs of maintenance at Kent County Work Release Center and \$49.0 in Supplies and Materials, also to annualize maintenance operating costs.
- ◆ Recommend enhancement to Prisons, Transportation (38-04-08) of \$58.0 in Personnel Costs and 6.0 FTE Correctional Officers and operating costs of \$11.4 in Supplies and Materials for additional security positions needed for the secure movement of offenders in the department's custody within the new New Castle County Courthouse and its expanded cell block, corridors, court room floors, sally port and other internal locations. Recommend one-time funding for Prisons, Transportation (38-04-08) of \$4.8 in the Budget Office's contingency for radios for Correctional Officers for the new New Castle County Courthouse.
- ◆ Recommend enhancement to Prisons, Delaware Correctional Center (38-04-03) of \$398.2 in Personnel Costs and 15.0 FTEs (Correctional Officers) and operating costs of \$28.5 in Supplies and Materials for additional staff on each shift in control rooms at the Delaware Correctional Center Secure Housing Unit/Maximum Housing Unit. Recommend one-time funding for Prisons, Delaware Correctional Center (38-04-03) of \$12.0 in Budget Office's contingency for radios for Correctional Officers for control rooms.
- ◆ Recommend enhancement to Community Corrections, Probation and Parole (38-06-02) of \$137.4 in Personnel Costs and 8.0 FTEs (Probation and Parole Officers) for SENTAC Level III caseloads to keep the number of cases between 35 and 38 cases per officer.
- ◆ Recommend enhancement to Administration, Management Services (38-01-10) of \$500.0 in Management Information System (MIS) line for contractual support to maintain the Delaware Automated Correction System (DACS). Maintenance will involve debugging the system and updating it to incorporate changes made to Delaware's laws regarding sentencing, inmates, and associated topics.
- ◆ Recommend enhancement to Administration, Drug and Alcohol Treatment Services (38-01-31) of \$201.0 in Drug and Alcohol Treatment line for treatment beds in the department's KEY, CREST and Aftercare programs that are currently funded through expiring federal Byrne Grant.
- ◆ Recommend inflation adjustment to Administration, Medical/Treatment Services (38-01-30) of \$289.0 in Medical Services for contractual increase in costs of providing medical services to inmate population and \$316.1 in Medical Services for increased per diem costs of providing medical services for anticipated population increase of 300 inmates. Also recommend \$718.7 in Medical Services to fund services deferred under the new medical contract to this fiscal year.
- ◆ Recommend inflation adjustment to Administration, Food Services (38-01-20) of \$266.4 in Supplies and Materials for food, paper and cleaning products and other items associated with the preparation, serving and clean up of meals based inflation and on projected population increase of 300 inmates during the fiscal year.
- ◆ Recommend inflation adjustment to Administration, Drug and Alcohol Treatment Services (38-01-31) of \$85.5 in Drug and Alcohol Treatment line for contractual increase in costs of providing drug and alcohol treatment services to the department's populations. Also recommend inflation adjustment of \$40.0 in Drug and Alcohol Treatment line for increased costs of drug testing participants in the department's drug treatment programs.

## Fiscal Year 2002 Budget Highlights

- ◆ Recommend inflation adjustment to Administration, Management Services (38-01-10) of \$72.3 in Management Information System (MIS) line to cover the increased costs of licensing Oracle, Printrak and help desk software applications used by the Delaware Automated Correction System (DACS).
- ◆ Recommend one-time funding for Prisons, Bureau Chief Prisons (38-04-01) of \$50.0 in Budget Office's contingency for security equipment for institutions. Security items include perimeter vehicles, non-lethal force equipment and replacement handcuffs, travel chains, etc.
- ◆ Recommend structural change transferring (\$171.2) from Personnel Costs and (4.0) vacant FTEs (two Probation and Parole Officer IIs, one Social Services Specialist, and one Probation and Parole Supervisor) and operating costs of (\$8.2) from Contractual Services and (\$7.7) from Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to Community Corrections, Plummer Work Release Center (38-06-06). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day seven days a week as they search for walk-aways and absconders in New Castle County.
- ◆ Recommend structural change transferring (\$116.2) from Personnel Costs and (3.0) vacant FTEs (two Probation and Parole Officer IIs and one Social Services Specialist) and operating costs of (\$5.6) from Contractual Services and (\$5.5) from Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to Community Corrections, Sussex Work Release Center (38-06-07). This transfers Apprehension Unit positions to a facility that can provide a base of support 24-hours a day seven days a week as they search for walk-aways and absconders in Kent and Sussex counties.
- ◆ Recommend structural change transferring (\$151.4) from Personnel Costs and (3.0) FTEs (Correctional Officers) from Prisons, Morris Correctional Institution (38-04-07) to Community Corrections, Kent County Work Release Center (38-06-08), which completes the transfer of all positions and dollars to the proper budget unit following the conversion of the Morris Correctional Institution physical plant into the Kent County Work Release Center. Also recommend structural change transferring (\$10.6) from Contractual Services to Community Corrections, Kent County Work Release Center (38-06-08). Supervision of inmate work crews for highway beautification projects will now be done out of the Kent County Work Release Center. With this transfer the Morris Correctional Institution budget unit will be eliminated.

### **CAPITAL BUDGET:**

- ◆ Recommend \$1,000.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend \$600.0 for construction at the Delaware Correctional Center Maximum Security site.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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<b><u>FY 2002 FUNDING</u></b>		<b><u>FY 2002 PERSONNEL</u></b>		
GF	ASF	GF	ASF	NSF
\$38,296.2	\$36,048.9	379.7	276.8	135.5

- ◆ Recommend enhancement of \$522.1 for the fourth year of funding for the Total Maximum Daily Load program. Funds are appropriated for water quality assessment, stormwater modeling, and biological monitoring. Recommend additional \$62.6 and 1.0 FTE to convert Senior Resource Planner from Non-Appropriated Special Funds to support this program.
- ◆ Recommend one-time funding of \$150.0 in the Budget Office's contingency for the West Nile Encephalitis Virus mosquito spraying initiative.
- ◆ Recommend enhancement of \$25.0 for Spraying and Insecticides in Mosquito Control Section.
- ◆ Recommend \$85.2 to annualize operations in the Office of Recycling.

## Fiscal Year 2002 Budget Highlights

- ◆ Recommend \$68.0 ASF in Contractual Services for phases III and IV of the Lab Information Management System.

### **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. This will protect the state's natural resources and water supplies as well as save valuable farmland from excessive erosion while providing for wildlife habitat.
- ◆ Recommend \$800.0 to continue the tax/public ditch program.
- ◆ Recommend \$1,000.0 to continue the beach preservation program.
- ◆ Recommend \$1,000.0 to continue to eliminate a backlog of deferred park rehabilitation projects.
- ◆ Recommend \$500.0 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 Parks and Recreation.

<b>(45) PUBLIC SAFETY</b>
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<b><u>FY 2002 FUNDING</u></b>		<b><u>FY 2002 PERSONNEL</u></b>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
<b>\$93,938.7</b>	<b>\$9,665.5</b>	<b>1,101.0</b>	<b>56.5</b>	<b>60.3</b>

- ◆ Base adjustments include \$185.6 in Personnel Costs and 2.0 FTEs (Commissioner and Deputy Commissioner) and \$14.4 in operating costs to establish the Office of the Alcoholic Beverage Control Commissioner. Additionally, recommend a structural change transferring \$202.3, 5.0 FTEs to Personnel Costs and \$11.2 for operational costs to Contractual Services from the Division of Alcoholic Beverage Control and Tobacco Enforcement (45-04-10) to provide staff for new Office of the Alcoholic Beverage Control Commissioner. These structural changes will establish the Office of the Alcoholic Beverage Control Commissioner established by House Bill 660 during the 140<sup>th</sup> General Assembly.
- ◆ Recommend an enhancement of \$158.3, 7.0 FTEs (Capitol Police Officers) and \$2.8 in operating costs for additional staff at the new New Castle County Courthouse. Additionally, recommend enhancement of 3.0 FTEs (Capitol Security Officers).
- ◆ Recommend an enhancement of \$2,135.0 ASF in Personnel Costs and \$55.0 ASF for operating costs for the special duty fund. This will establish the Special Duty Fund which will be responsible for providing officers at events that require police coverage.
- ◆ Recommend one-time funding of \$45.0 in the Budget Office's contingency for biennial testing program for the ranks of Sergeant and above. This will ensure that the advancement process in the Delaware State Police is fair, competitive and without bias.
- ◆ Recommend enhancement of \$137.5, 3.5 FTEs, and (3.0) NSF FTEs for planned reduction in federal COPS Universal Hiring Program. These officers operate "Operation Safe Streets".
- ◆ Recommend enhancement of 2.0 NSF FTE School Resource Officers to provide requesting school districts with an officer. School Resource Officers remain in demand, this recommendation will provide additional individuals to meet the requests by school districts.
- ◆ Recommend enhancement of \$76.3, 1.7 FTEs and (1.7) NSF FTEs for planned reduction in federal COPS Universal Hiring Program. These officers are part of the Governor's Task Force which participates in the "Operation Safe Streets" program in Wilmington.

## Fiscal Year 2002 Budget Highlights

- ◆ Recommend enhancement of 1.0 FTE Auto Theft Unit Assistant to meet match requirement of federal COPS MORE grant. Delaware State Police was awarded a grant; this recommendation will provide an additional 1.0 FTE to the 2.0 NSF FTEs that were approved by the Delaware State Clearinghouse Committee.
- ◆ Recommend one-time funding for \$33.3 in the Budget Office's contingency for vest replacement, \$33.3 for handgun replacement, and \$33.3 for shotgun replacement. This funding will provide replacement equipment for State Troopers.
- ◆ Recommend one-time funding of \$93.4 in the Budget Office's contingency for personnel costs related to School Resource Officer training. This request will provide personnel funding while the officers are in the state training academy.
- ◆ Recommend one-time funding of \$3.0 in the Budget Office's contingency for front seat barriers for fleet vehicles. This will provide front barriers for Capitol Police patrol cars located in Wilmington, Dover, and Georgetown.

### **CAPITAL BUDGET:**

- ◆ Recommend \$540.0 for the second lease payment for a new helicopter to replace the one purchased in 1989.
- ◆ Recommend \$1,300.0 to complete construction of the new Troop 2 facility located in Glasgow.

<b>(55) TRANSPORTATION</b>
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<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>TFO</u>	<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
-	<b>\$221,935.9</b>	<b>1,352.0</b>	<b>5.0</b>	<b>239.0</b>

- ◆ Recommend the following department-wide items in conjunction with the centralization of information technology services in the Office of the Secretary, Office of Information Technology:
  - ◆ Recommend enhancement of \$180.0 TFO and 5.0 FTEs to provide client-server application support.
  - ◆ Recommend enhancement of \$423.0 TFO in operations/capital for software maintenance and license fees; and technical training and travel.
  - ◆ \$1,181.1 TFO from Delaware Transportation Authority (55-06-01) and Toll Administration (5-04-90) for information technology costs including operating and training funds; and \$900.0 TFO from Administration (55-02-01) for telephone costs.
- ◆ Recommend enhancement of \$50.0 TFO in Planning for professional development.
- ◆ Recommend structural changes to transfer \$138.0 TFO and 2.0 FTEs from Planning to realign policy group with the Office of the Secretary.
- ◆ Recommend structural change to transfer \$485.4 TFO and 10.0 FTEs to Highway Operations, Office of the Director to reallocate equipment section to business management.
- ◆ Recommend energy enhancements for increased costs and new facilities department-wide including:
  - ◆ Electricity, \$416.6 TFO
  - ◆ Propane/Natural Gas, \$53.0 TFO
  - ◆ Gas/Diesel, \$565.5 TFO
- ◆ Recommend the following items in Highway Operations, Field Services in conjunction with the National Pollutant Elimination System:

## Fiscal Year 2002 Budget Highlights

- ◆ Inflation adjustments include \$18.2 TFO to annualize 2.0 FTEs (equipment operators).
- ◆ Recommend enhancement of \$57.6 TFO and 2.0 FTEs (equipment operators); and \$3.0 TFO operations/capital for associated support costs.
- ◆ Recommend enhancement of \$65.6 TFO and 2.0 FTEs for beautification crew in Highway Operations, Maintenance Districts.
- ◆ Recommend enhancement of \$19.5 TFO in contractual/supplies for EZ-Pass dues, and \$183.6 TFO for armored car services in Highway Operations, Toll Administration.
- ◆ Recommend structural change of (\$1,169.1 TFO) to reallocate information technology funds from Delaware Transportation Authority to the Office of the Secretary, Office of Information Technology and education assistance to Administration (55-02-01).
- ◆ Recommend enhancements in the Delaware Transportation Authority, Transit Operations, of \$2,984.8 TFO for Personnel Costs; \$1,742.3 TFO for Maintenance/Support Operations costs; \$136.6 TFO for intercounty service increase; \$124.2 TFO for Training and Travel; (\$351.9 TFO) for Paratransit; \$12.3 TFO for Transportation Management Association; \$156.0 for 5310 Broker; (\$32.0 TFO) for supplemental passenger revenue adjustment; and \$20.0 TFO for Kent and Sussex Transportation.
- ◆ Recommend one-time enhancement funding in the Delaware Transportation Authority, Transit Operations of \$271.4 TFO for Paratransit Taxi; \$1,371.9 TFO for I-95 and Churchman's Rail funding; \$376.0 TFO for expanded services; \$235.1 TFO for marketing; \$49.0 TFO for equipment and tools; and \$250.0 TFO for Sunday service.
- ◆ Recommend structural changes in the Division of Pre-Construction include \$3.0 TFO in Personnel Costs associated with print shop reallocation; \$34.6 TFO and 1.0 FTE from Office of the Secretary (55-01-01); and \$32.0 TFO in operations/capital for print shop reallocation.

### **CAPITAL BUDGET:**

- ◆ Recommend \$181,140.0 to include the following categories:
 

System Preservation:	\$59,839.0
System Management:	\$49,749.0
System Expansion:	\$33,216.0
Engineering and Contingencies:	\$6,136.0
Suburban Streets and Miscellaneous Drainage:	\$18,550.0
Municipal Street Aid:	\$6,000.0
Reserve Account:	\$4,650.0
Program Development:	\$3,000.0

<b>(60) LABOR</b>
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<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
<b>\$6,025.4</b>	<b>\$14,109.3</b>	<b>34.0</b>	<b>98.7</b>	<b>359.3</b>

- ◆ Recommend enhancement of \$500.0 ASF for increases projected for the Second Injury fund, to cover payments to claimants and reimbursements to insurance carriers for true second injury and supplemental benefits cases.
- ◆ Recommend enhancement of \$100.0 to Basic Skills for the carry-out funds that will be used for in-house training for eligible clients; and \$658.1 to Blue Collar Projects for the amount estimated to carry-over into Fiscal Year 2002.

**Fiscal Year 2002 Budget Highlights**

**(65) AGRICULTURE**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,280.0	\$3,397.3	86.8	31.5	15.2

- ◆ Recommend one-time funding of \$20.0 ASF and \$6.0 ASF for Plant Industries to refurbish four seed germinators and purchase one electronic seed counter.
- ◆ Recommend enhancement of \$49.9 ASF for Thoroughbred Racing Commission in Personnel Costs to provide benefits to stewards; \$3.3 ASF in Travel; and \$1.5 ASF in Contractual Services.

**(70) ELECTIONS**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,300.8	--	43.0	--	--

- ◆ Recommend enhancement of \$77.8 to Contractual Services to annualize the extended warranty on the electronic voting machines.

**(75) FIRE PREVENTION**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,991.6	\$2,242.2	41.8	28.2	--

- ◆ Recommend for the Office of the Fire Marshal funding in the Budget Office's Development Fund for 10 field units of pen based technology.
- ◆ Recommend enhancement of \$25.0 in Contractual Services for the State Fire School to provide basic EMT training for new volunteers.
- ◆ Recommend enhancement of \$10.0 ASF for the Fire Prevention Commission to allow Commission to receive revenue generated from Governors Fire Safety Conference registrations.

**Fiscal Year 2002 Budget Highlights**

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**(76) NATIONAL GUARD**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,294.5	--	31.0	--	75.3

- ◆ Recommend inflation adjustment of \$78.0 in Personnel Costs to cover the expected federal equivalent salary adjustment for State National Guard employees.
- ◆ Recommend enhancement of \$25.0 in Contractual Services to fund telecommunication services to state armories.
- ◆ Recommend enhancement of \$5.0 in Contractual Services for fleet rental of one van for Facilities Maintenance Office, Information Management Section to provide agency-wide telecommunication support.

**(77) EXCEPTIONAL CITIZENS**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$110.8	--	2.0	--	--

**(90) HIGHER EDUCATION**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$200,449.5	--	697.0	--	175.4

**University of Delaware (90-01-00)**

- ◆ Recommend total funding of \$110,717.0. This includes \$78,939.1 in Operations; \$7,308.0 in Debt Service; \$1,500.0 in Minor Capital Improvement; and \$22,969.9 in special line programs.
- ◆ Recommend inflation increases of \$200.0 for Library Books and Periodicals; \$54.0 for Research Scholars; \$160.0 for Public Service and Applied Research Projects; \$100.0 for Training and Research in Educational Management; and \$50.0 for Cooperative Extension Projects.
- ◆ Recommend inflation increases of \$567.3 for Scholarships, which includes \$161.0 for Aid to Needy Students; \$58.7 for Minority Student Recruitment; \$21.9 for Governor Scholars Program; \$246.0 for general scholarships; and \$79.7 for athletic scholarships.
- ◆ Recommend enhancements of \$100.0 for Computer Aided Engineering; \$179.0 for Software License Support; \$175.0 for Improving Middle School Instruction initiative; \$50.0 for Study Abroad for Delaware Residents; \$50.0 for Center for Corporate Governance; and \$41.0 for one assistant women's coach.

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## Fiscal Year 2002 Budget Highlights

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### **Delaware Geological Survey (90-01-02)**

- ◆ Recommend inflation adjustment of \$2.0 to the River Master Program.

### **Delaware State University (90-03-00)**

- ◆ Recommend total funding of \$34,801.0.
- ◆ Recommend enhancements of \$134.8 for Aid to Needy Students; \$100.0 for scholarships for female athletes; and \$100.0 for Teacher Education Scholarships.
- ◆ Recommend enhancement of \$139.2 for Cooperative Extension to fund faculty positions and provide match for the federal grants in the area of agricultural research and extension.

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

- ◆ Recommend total funding of \$57,924.2.
- ◆ Recommend inflation adjustment of \$48.0 for Aid to Needy Students, Federal Supplemental Educational Opportunity Grant and Federal Work-Study Program.

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

- ◆ Recommend base funding to assist two additional veterinary students to study at Oklahoma State University.

## **CAPITAL BUDGET:**

### **University of Delaware (90-01-00)**

- ◆ Recommend \$3,000.0 for renovations to Wolf Hall. Total state cost of the renovation is estimated to be \$18,500.0 to be matched with \$2,500.0 of university funds.
- ◆ Recommend \$2,500.0 for the DuPont Hall expansion project. The state's total projected contribution of \$7,500.0 is expected to be matched with \$16,200.0 of university, gift and other funds.

### **Delaware State University (90-03-00)**

- ◆ Recommend \$1,500.0 to fund the construction of a new Administration building. The building is planned to be located at the south end of the university campus. Existing administrative offices would be slated for conversion to classroom use.
- ◆ Recommend \$2,500.0 for the construction of a Multi-purpose Sports/Wellness Complex. The state's total projected contribution to the project of \$12,500.0 is expected to be matched by \$3,125.0 in University funds.
- ◆ Recommend \$1,000.0 for Minor Capital Improvements and Equipment.
- ◆ Recommend \$500.0 for the construction of an Information Technology Building. The new building will accommodate classrooms, lecture halls, a learning resource center and faculty offices.

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

- ◆ Recommend \$1,800.0 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 \$2,200.0 to continue repair and renovation of the Jason Building at the Owens Campus in Georgetown.
- ◆ Recommend \$950.0 for renovations and equipment at the Stanton and Wilmington Campuses.
- ◆ Recommend \$50.0 for planning of an expansion of the Stanton Campus.
- ◆ Recommend \$200.0 for the Administrative Software project, and \$300.0 for Excellence Through Technology.

**Fiscal Year 2002 Budget Highlights**

**(95) EDUCATION**

<u>FY 2002 FUNDING</u>		<u>FY 2002 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$764,502.8	\$2,635.8	10,717.4	4.0	67.3

**State Board of Education / Department of Education (95-01-00)**

- ◆ Recommend inflation and volume adjustments of \$8.5 in Teacher in Space for personnel costs; \$1.6 in Education Compact of the States for increased membership fees; \$350.0 in Pupil Accounting for additional licenses, maintenance support and end-user training; \$30.0 in Minor Capital Improvements/Annual Maintenance for growth in student enrollment and the age of school facilities; and \$1.2 for personnel costs in the State Board of Education.
- ◆ Recommend inflation and volume adjustments of \$2,921.5 for the Delaware Student Testing Program for student assessment contract increases. These adjustments include \$294.2 in the Delaware Student Testing Program – On Grade; \$1,238.6 in the Delaware Student Testing Program – Off Grade; and \$1,388.7 in the Delaware Student Testing Program – Retest/End of Summer/Additional Indicators.
- ◆ Recommend enhancements of \$83.8 and 1.0 FTE Education Associate for capacity needs; \$72.7 and 1.0 FTE Education Associate for pupil accounting; \$72.7 and 1.0 FTE Education Associate for the Delaware Student Testing Program; \$2.4 in Teacher of the Year to allow for the inclusion of a candidate representing charter schools; \$10.0 in the Delaware Educator Recruitment Initiative to expand marketing and advertising efforts; and \$37.5 in Contingency-Background Checks to expand criminal background checks to all new public school employees on a first come, first serve basis.
- ◆ Recommend one-time funding of \$40.0 in the Budget Office’s contingency for the State Board of Education to continue its study of monitoring the education accountability system.

***Division Funding (95-02-01)***

- ◆ Recommend inflation and volume adjustment of \$750.0 to Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee.
- ◆ Recommend enhancement of \$3,447.9 for two additional professional development days for educators as required under the Professional Development and Educator Accountability Act of 2000. This enhancement includes \$2,962.6 to Division I-Formula Salaries and \$485.3 to Division I-Other Employment Costs.

***Other Items (95-02-02)***

- ◆ Base adjustments include \$4,869.8 to the General Contingency to reflect funding for projected growth of 85 Division I, II and III units for the 2001-2002 school year.
- ◆ Recommend inflation and volume adjustment of \$4,000.0 for knowledge, skill and responsibility supplements as stipulated in the Professional Development and Educator Accountability Act of 2000.
- ◆ Recommend inflation and volume adjustment of \$300.0 to Charter School Tax Relief for ten new charter schools approved by the State Board of Education for opening in September 2001.
- ◆ Recommend enhancement of \$2,659.5 for school building awards. This enhancement will provide a biennial award of \$1,500 per Division I unit for qualifying schools whose student bodies demonstrate superior absolute performance, superior improvement performance and superior distributional performance under the Delaware Student Testing Program.

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## Fiscal Year 2002 Budget Highlights

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### ***Education Block Grants (95-03-10)***

- ◆ Recommend inflation and volume adjustments to the Professional Accountability and Instructional Advancement Fund of \$2.8 to the Delaware Principals Academy for a two percent increase in non-personnel costs and \$36.8 for the National Teacher Certification Program to enhance mentoring and recruitment activities and cover the application fee for candidates who retake a portion of the exam.
- ◆ Recommend inflation and volume adjustments of \$490.8 to the Academic Excellence Block Grant. These adjustments include \$167.4 in Unit Allocation for projected increases in enrollment in the 2001-2002 school year; \$25.8 in Pupil Allocation for actual unit growth in the 2000-2001 school year; \$47.6 in Pupil Allocation for projected unit growth in the 2001-2002 school year; and \$250.0 in Pupil Allocation for substitute teachers.
- ◆ Recommend enhancements to the Adult Education and Work Force Training Block Grant of \$322.2 to the James H. Groves High School to reduce the existing waiting list by 50 percent; \$18.7 to Alternative Secondary Education for instructional materials and supplies; and \$27.0 to Diploma at a Distance for additional student demands.
- ◆ Recommend enhancement to the Academic Excellence Block Grant of \$152.1 in Unit Allocation for two additional professional development days for educators as stipulated in the Professional Development and Educator Accountability Act of 2000.

### ***Special Needs Programs (95-03-20)***

- ◆ Recommend inflation and volume adjustment of \$499.6 to annualize 24.9 FTEs (Teachers), 4.0 FTEs (Educational Leaders), 3.0 FTEs (Secretaries) and 1.0 FTE (Education Associate) for the Prison Education Program.
- ◆ Recommend inflation and volume adjustments to the Student Discipline Program of \$362.9 to accommodate the number of schools qualifying for Part II Base Incentive Grants and \$92.5 for personnel costs for the K-3 Early Intervention Program.
- ◆ Recommend inflation and volume adjustments of \$1,500.0 for Unique Alternatives for growth in private placements; \$83.9 to the Early Childhood Assistance Program to maintain equivalent funding with the Federal Head Start Program; \$27.4 to Exceptional Student Unit-Vocational for unit cost increases; and \$79.1 ASF to the Children's Services Cost Recovery Project for expenditure projections.
- ◆ Recommend one-time funding of \$20.0 in the Budget Office's contingency for Early Childhood Assistance classroom relocation costs.

### ***Pupil Transportation (95-04-00)***

- ◆ Recommend inflation and volume adjustments of \$101.6 for depreciation; \$106.3 for a three percent increase in insurance rates; \$287.7 for a one percent increase in operational costs; \$285.3 for a five percent increase in fuel costs; \$37.0 for other employment cost adjustments; \$56.0 for increases in the purchase price of school buses; and \$500.0 to increase the choice and charter school transportation contingency due to enrollment growth.
- ◆ Recommend enhancements of \$630.8 for 15 new routes due to enrollment growth and \$32.0 to purchase an additional four air conditioned buses for special needs students.

### ***DACCVE (95-06-00)***

- ◆ Recommend inflation and volume adjustment of \$5.0 in Contractual Services for growth in vocational education workshops.

### ***Delaware Higher Education Commission (95-08-00)***

- ◆ Recommend base adjustments of \$9.0 to annualize 1.0 FTE for data analysis; \$1.9 to fund tuition increases at the University of Delaware for the B. Bradford Barnes Scholarship; \$6.7 to fund tuition increases at Delaware State University for the Herman M. Holloway Scholarship; \$20.3 to annualize Charles L. Hebner Scholarship recipient awards; and (\$2.0) for the Diamond State Scholarship.

## Fiscal Year 2002 Budget Highlights

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### **CAPITAL BUDGET:**

- ◆ Recommend \$123,977.8 for Public Education projects. These include completing the funding requirements for the Capital and Seaford districts as well as providing funding for ongoing projects in the Appoquinimink, Caesar Rodney, Cape Henlopen, Colonial, Indian River and Smyrna school districts and funding for a new vocational technical high school in southern New Castle County. A referendum contingency of \$10,000.0 is also included for those new construction projects currently authorized but where bids have exceeded the amount allowable under the construction formula of the Department of Education.