

Fiscal Year 2003 Budget Highlights

STATEWIDE

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,352,359.0	\$381,981.4 \$232,644.8 TFO	23,191.5	1,463.1 1,362.0 TFO 230.0 TFC	2,075.2

- ◆ Recommend \$4,477.0 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 8.34 percent to 9.22 percent. This change includes an increase in the basic pension rate from 1.35 percent to 2.99 percent, which will result in an increase in pension funding of \$13,884.1, an increase in the retiree health rate from 4.34 percent to 4.53 percent, which will result in an increase in pension funding of \$1,608.6, a decrease in the retiree health insurance prefund from .65 percent to .37 percent, which will result in a decrease of \$2,370.5, and a reduction in the Post Retirement increase rate from 2.33 percent to 1.33 percent, which will result in a decrease of \$8,465.9.
- ◆ Recommend a decrease in the judicial pension rate from 23.16 percent to 21.06 percent, which will result in a decrease in funding of \$130.1. Recommend a decrease in the State Police pension rate from 10.63 percent to 9.73 percent, which will result in a decrease in funding of \$289.2.
- ◆ Recommend \$10,000.0 for a 7.9 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend a reduction in the statewide worker's compensation rate from 1.22 percent to 1.09, which will result in a decrease of \$2,469.7.
- ◆ Recommend a reduction in the statewide deferred compensation rate from .15 percent to .13 percent, which will result in a decrease of \$76.7.
- ◆ Recommend an increase in statewide debt service of \$5,593.1.
- ◆ Recommend an increase in statewide energy of \$2,294.5.

(01) LEGISLATIVE

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$11,656.3	--	79.0	--	--

- ◆ Base adjustment includes \$2.4 increase for Council of State Governments dues.
- ◆ Recommend one-time funding of \$20.0 in Budget Office's contingency for gold engraved legislative stationary.

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(02) JUDICIAL

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$64,415.3	\$7,168.9	1,064.5	95.0	26.3

- ◆ Base adjustments to Office of the State Court Administrator (02-17-01) include \$384.9 in New Castle County Courthouse to annualize 11.0 FTEs for the new courthouse.
- ◆ Base adjustments to Family Court (02-08-10) include \$207.0 in Personnel Costs for the annualization of 6.0 FTEs funded in Fiscal Year 2002 from an expiring Juvenile Accountability Incentive Block Grant (JAIBG).
- ◆ Base adjustments to the Court of Chancery (02-02-10) include \$480.8 ASF in Personnel Costs, \$5.7 ASF in Travel, \$99.8 ASF in Contractual Services, \$16.8 ASF in Supplies and Materials, and \$15.0 ASF in Capital Outlay to annualize the transfer of the Register in Chancery offices from county to state control.
- ◆ Recommend inflation adjustment of \$1,010.3 in Personnel Costs for Compensation Commission salaries and OECs increases for judicial officers.
- ◆ Recommend inflation adjustment of \$134.6 to Office of the State Court Administrator (02-17-01) in Family Court Civil Attorney for pick up of two contractual attorney positions from expiring Delaware Bar Association funding for representing indigent parents in dependency/neglect and termination of parental rights cases (expedites permanency).
- ◆ Recommend enhancement of \$55.0 in Office of the State Court Administrator (02-17-01), New Castle County Courthouse and 1.0 FTE Telecommunications Technician to set up, operate and maintain the new courthouse's telephone system. The new courthouse is scheduled to open in September 2002.
- ◆ Recommend inflation adjustment in Justices of the Peace Courts (02-13-10) of \$20.9 in Contractual Services for rent increases for Justices of the Peace Courts #2 (Rehoboth Beach), #11 (New Castle), #13 (Wilmington), #15 (Claymont), and the Administrative Offices (New Castle).
- ◆ Recommend one-time funding in the Budget Office's contingency for the Office of the State Court Administrator (02-17-01) of \$742.6 for equipment, furniture, archiving and moving costs for New Castle County Courthouse. Additional technology items and computer equipment are to be funded through the Development Fund.
- ◆ Recommend one-time funding in the Budget Office's contingency of \$25.0 for Superior Court (02-03-10) for Board of Canvass for certifying upcoming election results.
- ◆ Recommend one-time funding in Budget Office's contingency of \$6.5 for Office of the Child Advocate (02-18-05) for office equipment and computer.

CAPITAL BUDGET:

- ◆ Recommend \$170.0 for the Minor Capital Improvements and Equipment Program.

(10) EXECUTIVE

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$95,979.3	\$111,324.8	352.2	173.5	35.2

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Office of the Governor (10-01-01)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,007.3	\$179.6		24.0	1.0	--

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

Office of the Budget (10-02-00)

Administration (10-02-01)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,362.5	\$1,228.9		28.0	9.0	--

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

CAPITAL BUDGET:

- ◆ Recommend \$7,500.0 for migration from the Banyan e-mail system.

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

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$41,032.3	\$24,500.0		--	--	--

- ◆ Recommend funding for the following contingencies: \$450.0 in Prior Years' Obligations, \$3,000.0 in Self Insurance, \$1,400.0 in Legal Fees, \$400.0 in Salary/Personnel Shortage, \$100.0 in Livable Delaware, \$3,762.7 in One-Time Appropriations, \$4,590.6 in Salary and Other Employment Costs, \$21.0 in Great Beginnings, \$8.0 in Judicial Nominating Committee, \$9,700.0 in Elder Tax Relief and Expenses and \$17,500.0 in Tax Relief and Education Expenses.

Budget Commission (10-02-06)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$100.0	--		--	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

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Statistical Analysis Center (10-02-08)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>NSF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$532.1	\$60.6	\$185.5	6.0	--	3.8
<ul style="list-style-type: none"> ◆ Recommend base funding to maintain Fiscal Year 2002 level of service. 					

Delaware Economic Development Office (10-03-00)

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,871.5	\$4,327.5	42.0	14.0	--

- ◆ Recommend reallocation of (\$521.0) to ASF supported by revenue received from Public Accommodations Tax in the Delaware Tourism Office to maintain Fiscal Year 2002 level of service.
- ◆ Recommend reallocation of (\$320.9) in Contractual Services to ASF in the Delaware Economic Development Authority to be paid from interest earned on the Strategic Fund to maintain Fiscal Year 2002 level of service.

CAPITAL BUDGET:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund established in the Fiscal Year 1994 Capital Budget.
- ◆ Recommend \$2,500.0 for the final year of the commitment to complete the Biotechnology Institute.

State Personnel Office (10-04-00)

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,157.7	\$23,083.1	55.3	84.5	11.2

- ◆ Recommend inflation adjustment of \$161.0 in Contractual Services for increased insurance costs (\$100.0 Excess Property, \$23.0 Boiler, \$25.0 Helicopter, \$5.0 Governmental Civic Center and \$8.0 Special Events).
- ◆ Recommend inflation adjustment of \$475.0 for health insurance costs for the Closed State Police Plan.
- ◆ Recommend volume adjustment of \$6.0 for Paraplegic Veterans benefits.

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Delaware Health Care Commission (10-05-00)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,574.8	\$1,442.1		3.0	1.0	--

Criminal Justice (10-07-00)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,918.8	\$134.6		22.8	--	14.2

- ◆ Recommend enhancement of \$54.2 in Personnel Costs, 1.0 FTE Senior Application Support Specialist and (1.0) NSF FTE to convert position to General Fundsto manage the Criminal Justice Information System helpdesk.

Delaware State Housing Authority (10-08-00)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,821.6	\$36,156.0		--	50.0	6.0

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

Office of Information Services (10-09-00)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$24,600.7	\$20,212.4		171.1	14.0	--

- ◆ Recommend an enhancement of \$16.2 to support K-12 data lines. This funding is for three new charter schools expected to open in 2002.
- ◆ Recommend an enhancement of \$951.7 to on-going maintenance funding for existing software licenses and applications. This will enable the state to continue to provide support for agency applications already in use.

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(11) TECHNOLOGY AND INFORMATION

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,902.8	--	23.0	--	--

- ◆ Recommend an enhancement of 16.0 FTEs to continue the establishment of the new Department of Technology and Information. These new FTEs will enable the state to rely less on the support of contractors for software and hardware programming.

(12) OTHER ELECTIVE

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$31,230.5	\$21,502.0	59.0	95.0	2.0

Lieutenant Governor (12-01-01)

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$425.7	--	6.0	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

Auditor of Accounts (12-02-01)

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,727.4	\$775.0	39.0	10.0	--

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

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Insurance Commissioner (12-03-00)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$18,097.2		--	77.0	2.0

- ◆ Recommend base adjustments of (\$767.0) in Personnel Costs and (15.0) FTEs, (\$3.6) in Travel, (\$112.0) in Contractual Services, (\$2.5) in Supplies and Materials and (\$10.0) in Malpractice to convert funding to ASF.
- ◆ Recommend base adjustments of \$767.0 ASF in Personnel Costs and 15.0 ASF FTEs, \$3.6 ASF in Travel, \$112.0 ASF in Contractual Services, \$2.5 ASF in Supplies and Materials and \$10.0 in Malpractice, converting funding from General Fund.

State Treasurer (12-05-00)

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$28,077.4	\$2,629.8		14.0	8.0	--

- ◆ Recommend inflation adjustment of \$600.0 ASF in Banking Services to cover the cost of increased credit card fees.

(15) LEGAL

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$27,395.4	\$5,479.8		400.4	48.9	42.8

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

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$17,366.1	\$5,430.6		266.4	47.9	36.8

- ◆ Base adjustments include \$61.4 in Personnel Costs for the annualization of two Deputy Attorneys General, one Social Worker, one Legal Secretary and one Paralegal picked up in Fiscal Year 2002 from an expiring Juvenile Accountability Incentive Block Grant (JAIBG) who are responsible for the prosecution of serious juvenile offenders in Family Court in Kent and Sussex counties and coordination of a statewide juvenile diversion program; \$16.2 in

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Personnel Costs for the annualization of Investigator/Elder Abuse Advocate who assists the elderly and disabled in Kent and Sussex counties who are victims of financial exploitation and abuse; \$614.4 ASF in Child Support Enforcement to cover increased personnel costs due to the implementation of the Deputy Attorney General Salary Plan; and (\$31.5) ASF in Personnel Costs to adjust personnel costs to reflect the reassignment of a Deputy Attorney General out of Tort Attorney Program.

- ◆ Recommend inflation adjustment of \$118.6 in Personnel Costs to cover anticipated salary shortage.
- ◆ Recommend enhancement of \$9.2 in Contractual Services to cover contractually increased rental costs of new office space in Dover.
- ◆ Recommend enhancement of \$47.9 ASF in Contractual Services for pick up of Child Therapist position (with People's Place II) currently serving child victims in Sussex County as part of Attorney General's Family Violence Program. The source of this funding is to be the Victim Compensation Fund.
- ◆ Recommend one-time funding in the Budget Office's contingency of \$5.0 for office furniture and equipment for transitional space assigned to the Attorney General in the new New Castle County Courthouse (facility to open in September 2002).

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

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$9,657.8	\$49.2	127.0	1.0	6.0

- ◆ Base adjustments include \$258.9 in Personnel Costs, \$6.8 in Contractual Services and \$4.0 in Supplies and Materials to annualize 8.0 FTEs (three Assistant Public Defenders (III), three Psycho-Forensic Evaluators and two Investigators), picked up in Fiscal Year 2002 from the expiring Juvenile Accountability Incentive Block Grant (JAIBG), who are responsible for providing legal and evaluation services to serious juvenile offenders with mental health and/or substance abuse problems; and Delaware State Clearinghouse Committee approved items of \$49.2 ASF in Personnel Costs and 1.0 ASF FTE Paralegal for Superior Court Fast Track cases (for probationers convicted of drug offenses who are arrested on new drug charges) in Kent and Sussex counties (funding is to come from the Substance Abuse Rehabilitation, Treatment, Education and Prevention Fund) and 1.0 NSF FTE DNA Paralegal, for the Public Defender's Byrne Grant DNA Project, to assist the Public Defender/Forensic Services and Education Coordinator.
- ◆ Recommend one-time funding in Budget Office's contingency of \$25.0 for restoration of life cycle replacement of computers and associated equipment, software, licenses and other related items.

Board of Parole (15-03-01)

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$371.5	--	7.0	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

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(20) STATE

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,485.3	\$14,825.1	134.6	145.5	19.9

- ◆ Recommend a structural change converting (\$21.4) to \$21.4 ASF in Contractual Services. This will enable the Office of the Secretary to continue to support various programs throughout the department including but not limited to the Delaware Government Information Center and the advancement of e-government statewide.
- ◆ Recommend an inflationary increase of \$18.5 ASF in Contractual Services to provide for department-wide technology training. This will enable the department to take a strategic approach to ensuring its employees are trained on the most recent technology related to their work environment.
- ◆ Recommend an enhancement of \$35.0 ASF in Contractual Services/Supplies and Materials to establish a memorial brick walkway program at the Delaware Veterans Memorial Cemetery. Donors can purchase bricks in memory of their loved ones.
- ◆ Recommend an enhancement of \$120.8 ASF in Personnel Costs and 1.0 ASF FTE Programmer Specialist to support the Delaware Corporation Information System (DCIS). By providing this FTE and its associated funding, Corporations can become less reliant on contractors to support the system.
- ◆ Recommend an enhancement of \$16.0 ASF for the John Dickinson Plantation. This money will enable Museums to support the maintenance of the main house at the popular venue.

CAPITAL BUDGET:

- ◆ Recommend \$356.0 for the Minor Capital Improvements and Equipment Program.
- ◆ Recommend \$466.3 for the renovation of the old New Castle Courthouse.
- ◆ Recommend \$2,213.6 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for Laurel, Seaford, Selbyville, Smyrna, the Wilmington Institute Public Library and for the New Castle County North Regional Library. Funds are matched dollar to dollar as per amendments to the Library Construction Act contained in the Fiscal Year 1999 Capital Improvements Act.
- ◆ Recommend \$100.0 for the Museum Maintenance Program.

(25) FINANCE

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$15,898.0	\$46,459.5	271.0	30.0	--

- ◆ Recommend enhancements of \$91.2 in Personnel Costs and 2.0 FTE Management Analyst IIIs to provide support to the Best Practices group established in FY 2002. The Best Practices group is responsible for reviewing agency practices and recommending changes, where appropriate and applicable, to improve the efficiency of state government.
- ◆ Recommend enhancement of 2.0 FTE Unit Operations Clerks in the Division of Revenue to provide tax support services.

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(30) ADMINISTRATIVE SERVICES

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$35,290.8	\$20,099.7	156.9	122.0	7.6

- ◆ Recommend base adjustments of \$(8071.2), and (\$3,850.0) ASF for Minor Capital Improvements and (\$800.0) for UST State Agency Tanks.
- ◆ Recommend base adjustments of \$137.8 for Personnel Costs to annualize 6.0 FTEs for the New Castle County Courthouse.
- ◆ Recommend structural change reallocating 1.4 FTE, 2.6 NSF FTEs, \$62.2 in Personnel Costs and \$2.2 in Contractual Services from Department of Natural Resources and Environmental Control to Department of Administrative Services for the Energy Office.
- ◆ Recommend enhancement of \$1,570.1 in Energy, \$2,397.0 in Contractual Services and \$606.9 in Supplies and Materials for the New Castle County Courthouse.
- ◆ Recommend enhancement of \$36.0 in Energy for the New Castle County Family Court and \$29.1 in the new Troop 2 facility.
- ◆ Recommend enhancement of \$15.1 in Supplies and Materials, \$14.0 in Energy and \$19.4 in Contractual Services for the Sussex County Chancery Court.
- ◆ Recommend structural change reallocating \$1,107.3 and \$1,186.1 ASF from the Division of Purchasing to the Division of Support Services as a result of the consolidation of the Division of Purchasing and the Division of Support Operations.

CAPITAL BUDGET:

- ◆ Recommend \$900.0 for Environmental Compliance. This funding will be directed toward various projects involving hazardous materials. This will include the removal of asbestos, underground storage tanks and other hazardous materials.
- ◆ Recommend \$114.1 for renovations to the New Castle County Family Court Building. This building will be vacated by court employees when the New Castle County Courthouse is completed.
- ◆ Recommend \$1,289.0 for the Minor Capital Improvements Program.
- ◆ Recommend \$150.0 for Architectural Barrier Removal/ADA.

(35) HEALTH AND SOCIAL SERVICES

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$632,803.4	\$51,984.3	3,849.7	127.1	885.8

- ◆ Recommend enhancement of \$138.7 for Electronic Benefits Transfer (EBT) operating costs and one-time funding in the Budget Office's Development Fund for EBT systems development.
- ◆ Recommend enhancement of \$400.0 ASF for the electronic birth certificate project.

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- ◆ Recommend structural change to transfer \$6,700.0 in Contractual Services from Delaware Psychiatric Center (35-06-30) to Community Mental Health (35-06-20) for community psychiatric beds, group homes, supervised apartments, annualization of community hospital beds, addition of new community hospital beds, detoxification beds and crisis stabilization beds.
- ◆ Recommend inflation and volume adjustment of \$23,726.1 in Medicaid Non-State and enhancement of \$800.0 in Contractual Services for operating costs of the Medicaid Management Information System (MMIS).
- ◆ Recommend \$2,458.8 to provide child care services to an additional volume of children.
- ◆ Recommend enhancement of \$235.9 for criminal background checks for home health agencies.
- ◆ Recommend structural changes to transfer \$145.6 in Personnel Costs, \$151.5 in Contractual Services and \$30.0 in Capital Outlay from Stockley Center (35-11-20) to Community Services (35-11-30) to fund Phase 3 of moving residents of Stockley Center into the community.

CAPITAL BUDGET:

- ◆ Recommend \$200.0 to support department facility maintenance and restoration.
- ◆ Recommend \$1,718.0 for the Minor Capital Improvements and Equipment Program.
- ◆ Recommend \$ 1,750.0 for the State Drinking Water Revolving Fund

(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$93,168.6	\$22,178.0	951.4	101.0	161.0

- ◆ Recommend one-time funding of \$202.0 in the Budget Office's contingency for start up costs for the new Stevenson House Detention Center. The new Detention Center is scheduled to open in Fiscal Year 2003.
- ◆ Recommend enhancement of \$1,500.0 ASF in Contractual Services to address projected deficits in Child Mental Health Services.
- ◆ Recommend enhancement of \$950.0 in Contractual Services to address projected deficits in Youth Rehabilitative Services.
- ◆ Recommend enhancement of \$550.0 in Child Welfare to address projected deficits.
- ◆ Recommend enhancements of \$218.0 in Personnel Costs, 10.0 FTEs (4.0 Youth Rehabilitative Counselor Supervisors and 6.0 Youth Rehabilitative Counselor II's); \$1.9 in Travel; \$50.0 in Contractual Services; and \$28.1 in Supplies and Materials to support the new Stevenson House Detention Center.
- ◆ Recommend enhancement of 28.0 FTEs (22.0 Youth Rehabilitative Counselor II's and 6.0 Youth Rehabilitative Counselor Supervisors) for additional staffing at the New Castle County Detention Center. Funding for these positions will be reallocated from expenditures currently used for casual seasonal and overtime expenses.
- ◆ Recommend base adjustment of 0.5 NSF FTE Master Family Service Specialist; 0.25 NSF FTE Family Service Supervisor; 0.25 NSF FTE Foster Care Volunteer Administrator; 1.0 NSF FTE Program Manager; 1.0 NSF FTE Management Analyst II – Data Specialist; 1.0 NSF FTE Administrative Assistant; 6.0 NSF FTEs Family Crisis Therapists; and 1.0 NSF FTE Family Crisis Therapist Supervisor, all approved by the Delaware State Clearinghouse Committee.
- ◆ Base adjustments include \$143.7 in Child Welfare to annualize emergency foster care beds authorized in Fiscal Year 2002 and \$340.9 to annualize the group home that was authorized in Fiscal Year 2002.

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- ◆ Recommend enhancements of \$390.0 in Child Welfare to revise foster care board rates and \$70.0 for foster parent recruitment.

(38) CORRECTION

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$183,820.4	\$4,014.8	2,624.6	19.0	1.0

- ◆ Base adjustments to Delaware Correctional Center (38-04-03) include \$139.2 in Personnel Costs to annualize the salaries of 15.0 FTEs Correctional Officer for Secure Housing Unit/Maximum Housing Unit control rooms.
- ◆ Base adjustments to Probation and Parole (38-09-02) include \$204.0 in Personnel Costs, \$21.1 in Contractual Services, \$17.6 in Supplies and Materials and \$12.0 in Capital Outlay to annualize salaries and operational costs of 8.0 FTEs Probation and Parole Officer for SENTAC Level III supervision.
- ◆ Recommend inflation adjustments to Medical/Treatment Services (38-01-30) of \$296.3 in Medical Services to cover two percent contractual agreement increase for the inmate medical services contract, and \$181.8 in Medical Services to cover variable terms of contract due to estimated population increase. Also recommend inflation adjustment of \$105.0 in Medical Services to cover seven percent contractual agreement increase for AIDS medications.
- ◆ Recommend enhancement to Management Services (38-01-10) of \$100.0 in Management Information System to provide adequate funding of continued implementation/maintenance of the Delaware Automated Correctional System (DACs).
- ◆ Recommend enhancement to Transportation (38-04-08) of \$239.6 in Personnel Costs, 4.0 FTEs Correctional Corporal, 2.0 FTEs Correctional Sergeant, and \$11.4 in Supplies and Materials (uniforms, security equipment, vests) for increased staffing of the new New Castle County Courthouse facility. Recommend one-time funding of \$21.5 in the Budget Office's contingency to provide start-up and security supplies and equipment (radios, furniture, firearms) for recommended FTEs.

CAPITAL BUDGET:

- ◆ Recommend \$1,864.0 for the Minor Capital Improvements and Equipment Program.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$37,796.1	\$41,219.5	379.7	275.8	134.5

- ◆ Recommend an enhancement of \$314.7 ASF for the Total Maximum Daily Load (TMDL) Program to be paid out of Penalty Fund proceeds.
- ◆ Recommend an enhancement of \$3,198.2 ASF for beach replenishment cost share programs at Rehoboth Beach/Dewey Beach; Roosevelt Inlet/Lewes Beach; and Fenwick Island Federal Shore.

Fiscal Year 2003 Budget Highlights

CAPITAL BUDGET:

- ◆ Recommend \$2,345.0 for the Conservation Cost-Share 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 \$100.0 for the Dams/Water Control Structures Program. These funds will be used to complete engineering studies for the Records and Chipman water control structures.
- ◆ Recommend \$800.0 to continue the tax/public ditch program.
- ◆ Recommend \$1,000.0 to continue the beach preservation program.
- ◆ Recommend \$3,300.0 for the Delaware Water Pollution Control Revolving Fund.

(45) PUBLIC SAFETY

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$98,502.7	\$11,116.4		1,109.0	61.5	61.5

- ◆ Recommend structural change to transfer (\$570.9) in Energy to Department of Administrative Services, Facilities Management (30-05-10) so that Administrative Services can assume full responsibility for energy costs for all Public Safety facilities.
- ◆ Recommend enhancement of \$185.5 for the 800 MHz tower sites.
- ◆ Recommend enhancement of \$250.9 for Personnel Costs and 8.0 FTEs for the New Castle County Courthouse for court security.
- ◆ Recommend base adjustment of \$4,297.8 for DSTA Step Increase per the collective bargaining agreement for State Police.
- ◆ Recommend base adjustment of \$1,051.4 for Closed 20-Year Pension for State Police.
- ◆ Recommend base adjustment of \$95.8 ASF for Personnel Costs and 3.0 ASF FTEs to perform criminal history record checks.

CAPITAL BUDGET:

- ◆ Recommend \$548.0 for the third lease payment for the State Police Helicopter acquired in Fiscal Year 2001.

(55) TRANSPORTATION

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>TFO</u>		<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
--	\$232,644.8		1,362.0	230.0	4.0

- ◆ Recommend reallocation of \$34.4 TFO and 1.0 TFO FTE, Telecommunications/Network Technician from Pre-Construction to the Office of the Secretary.

Fiscal Year 2003 Budget Highlights

- ◆ Recommend enhancement of \$231.8 TFO for hardware and software maintenance; and recommend \$152.0 for salary annualizations.
- ◆ Recommend \$241.1 TFO for energy and operations costs associated with annualization of the new lab.
- ◆ Recommend \$730.8 for new maintenance facility operations for the Delaware Transportation Authority.

CAPITAL BUDGET:

- ◆ Recommend \$185,507.1 to include the following categories:

Road System	\$123,479.
Grants and Allocations	\$26,100.
Transit System	\$12,881.
Support System	\$23,046.

(60) LABOR

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,962.2	\$14,961.2		35.0	98.6	359.4

- ◆ Recommend structural change internally transferring (\$100.0) ASF Basic Skills to \$100.0 ASF Blue Collar Skills to realign funding to reflect actual expenditures.
- ◆ Recommend enhancement of \$185.0 ASF in Personnel Costs to cover termination/retirement contingency mandated by federal requirements. There is a significant increase in the number of federally funded employees that are or will be eligible to retire over the next five years.
- ◆ Recommend enhancement of \$51.6 in Contractual Services to meet state match requirements for Basic Support, In Service Training and Independent Living grants.
- ◆ Recommend enhancement of \$172.0 ASF in Blue Collar Skills to bring spending authority level equivalent to estimated revenue level.

(65) AGRICULTURE

<u>FY 2003 FUNDING</u>			<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,243.7	\$3,806.3		86.8	36.0	16.2

- ◆ Recommend \$25.0 ASF in Agricultural Lands Preservation Foundation for operational costs.
- ◆ Recommend one-time funding of \$25.1 ASF in Capital Outlay to replace a gas chromatograph for Pesticides.
- ◆ Recommend enhancements of \$121.3 ASF in Personnel Costs and 4.0 ASF FTEs; \$7.5 ASF in Fingerprints; and \$2.0 in Equine Drug Testing to allow additional thoroughbred racing days.

CAPITAL BUDGET:

- ◆ Recommend \$5,000.0 for the Farmland Preservation Program.

Fiscal Year 2003 Budget Highlights

(70) ELECTIONS

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,200.4	--	43.0	--	--

- ◆ Recommend inflation adjustment of \$12.2 for Personnel Costs for salary shortage and \$7.2 for Contractual Services for warehouse rent increase.
- ◆ Recommend enhancement of \$10.0 for Supplies and Materials for voting machine parts.
- ◆ Recommend one-time funding of \$2,145.5 in the Budget Office's contingency for the 2002 General and Primary Elections.
- ◆ Recommend one-time funding of \$305.5 in the Budget Office's contingency for Contingency – New Districts.

(75) FIRE PREVENTION

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,945.8	\$2,396.6	41.8	28.2	--

- ◆ Recommend \$150.4 ASF inflation adjustment for Personnel Costs in Office of the Fire Marshal.
- ◆ Recommend \$28.9 inflation adjustment for Personnel Costs in Fire School.
- ◆ Recommend \$2.0 inflation adjustment for Personnel Costs in Fire Commission.
- ◆ Base adjustment includes \$4.0 ASF increase to Mid-Atlantic Fire Conference for the Fire Commission to collect registration fees for the conference.

CAPITAL BUDGET:

- ◆ Recommend \$30.0 for rescue tool replacement.

(76) NATIONAL GUARD

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,521.9	--	31.0	--	75.3

- ◆ Recommend inflation adjustment of \$90.0 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees.

CAPITAL BUDGET

- ◆ Recommend \$290.0 for the Minor Capital Improvements and Equipment Program.

Fiscal Year 2003 Budget Highlights

(77) EXCEPTIONAL CITIZENS

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$112.7	--	2.0	--	--

(90) HIGHER EDUCATION

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$202,689.8	--	697.0	--	175.4

University of Delaware (90-01-00)

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

Delaware Geological Survey (90-01-02)

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

Delaware State University (90-03-00)

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

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

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

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

- ◆ Recommend inflation and volume adjustment of \$19.4 for tuition assistance.

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$2,000.0 to continue the 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 \$1,500.0 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, gifts, and other funds.

Delaware State University (90-03-00)

- ◆ Recommend \$1,000.0 for the new Administration building. The building is located at the south end of the campus. Existing administrative offices would be converted for classroom use.
- ◆ Recommend \$1,500.0 for the construction of a Multi-Purpose Sports/Wellness Complex. The state's total projected construction to the project of \$12,500.0 is expected to be matched by \$3,125.0 of university funds.
- ◆ Recommend \$1,000.0 for minor capital improvements and equipment.

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

- ◆ Recommend \$815.0 to continue renovations at the Education and Technology building at Terry Campus.

Fiscal Year 2003 Budget Highlights

- ◆ Recommend \$655.0 to continue renovations of the Jason Building at the Owens Campus.
- ◆ Recommend \$300.0 for the Excellence through Technology program.
- ◆ Recommend \$10.0 for the planning of the Stanton Campus Expansion project.
- ◆ Recommend \$340.0 for the renovations and equipment at the Stanton and Wilmington campuses.
- ◆ Recommend \$1,380.0 for the Collegewide Asset Preservation Program.

(95) EDUCATION

<u>FY 2003 FUNDING</u>		<u>FY 2003 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$781,337.6	\$3,444.5	10,799.9	6.0	67.3

State Board of Education / Department of Education

- ◆ Recommend enhancement of 1.0 FTE Secretary for educator accountability capacity needs and \$300.0 in Accountability Contingency for mandatory summer school and educator accountability initiatives.

Division Funding

- ◆ Base adjustments include an increase of 85.0 FTEs in Division I-Formula Salaries for projected unit growth in Fiscal Year 2003, as funded through the General Contingency.
- ◆ Recommend inflation and volume adjustment of \$500.0 to Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee.

Other Items

- ◆ Recommend inflation and volume adjustment of \$25.1 to Delmar Tuition for students in the Delmar School District attending school in Maryland.
- ◆ Recommend enhancement of \$4,998.0 to the General Contingency for projected unit growth of 85 Division I, II and III units in school year 2002-2003.

Education Block Grants

- ◆ Recommend enhancements of \$177.6 and 3.0 FTEs to the Smithsonian Project to complement a reduction in National Science Foundation grant funding and \$400.0 ASF to the Smithsonian Project for an increase in revenues generated through fees assessed to the local districts for staff development and science kit refurbishment.

Special Needs Programs

- ◆ Recommend inflation and volume adjustments of \$2,807.0 to Unique Alternatives for mid-year expenditure projections for the current level of placements; \$89.0 to Early Childhood Assistance to maintain equivalent funding with the federal Head Start program; and \$13.1 to Exceptional Student Unit-Vocational for unit cost increases.
- ◆ Recommend one-time funding in the Budget Office's contingency for Early Childhood Assistance classroom relocation costs.

Driving Training

- ◆ Recommend enhancement of \$26.5 for the maintenance and operation of public and nonpublic driver education vehicles.

Fiscal Year 2003 Budget Highlights

Pupil Transportation

- ◆ Recommend inflation and volume adjustments of \$179.6 for depreciation; \$183.3 for a five percent increase in insurance; \$290.6 for a one percent increase in operational costs; \$308.5 for a five percent increase in fuel; and \$23.6 for other employment costs.
- ◆ Recommend enhancement of \$448.7 for the projected implementation of ten new routes in school year 2002-2003.

Delaware Higher Education Commission

- ◆ Recommend inflation and volume adjustment of \$24.2 for growth in number of students eligible for the Charles L. Hebner Scholarship.

CAPITAL BUDGET:

- ◆ Recommend \$107,895.9 for Public Education projects. These projects include completing the funding requirements for the Appoquinimink, Capital, Caesar Rodney, Cape Henlopen and Smyrna districts as well as providing funding for ongoing projects in the Colonial, Indian River, Woodbridge and Brandywine districts. Funding for the construction of a new vocational technical high school in southern New Castle County as well as for the John S. Charlton School and expansion of the Statewide Autistic Program located in the Christina School District is also included.