

Fiscal Year 2005 Budget Highlights

STATEWIDE

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>				
<u>GF</u>	<u>ASF</u>	<u>TFO</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>	<u>TFO</u>	<u>TFC</u>
\$2,560,966.8	\$461,580.7	\$273,228.4	23,040.5	1,482.3	2,130.6	1,591.0	228.0

- ◆ Recommend \$30,013.3 to provide a two percent salary increase plus an additional \$500 effective July 1, 2004 for all Merit System employees, comparable exempt employees, appointed and elected officials, unless they are at the maximum of their pay range.
- ◆ The recommended salary amount includes a contractual increase for Delaware State Police.
- ◆ The recommended salary amount includes a salary increase to provide employees in Public Education and those covered under Plans A, B and D at Delaware Technical and Community College a two percent salary increase.
- ◆ Recommend a two percent salary increase for employees covered under the Competency Based Pay Plan and any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender.
- ◆ Recommend increasing the pay scales for the Merit System, Competency Based Pay Plan and the Attorney General/Public Defender Pay Plan by two percent.
- ◆ Recommend \$5,084.6 to provide a step increase to those employees in Public Education, agency teachers, and those employees in Plan A and D at Delaware Technical and Community College who are entitled to an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 11.56 percent to 12.80 percent. This change includes an increase in the basic pension rate from 4.20 percent to 4.91 percent, which will result in an increase in pension funding of \$6,218.7, an increase in the retiree health rate from 5.91 percent to 6.19 percent, which will result in an increase in pension funding of \$2,442.0, and an increase in the Post Retirement Increase Rate from 1.45 percent to 1.70 percent, which will result in a increase of \$2,189.7.
- ◆ Recommend an increase in the judicial pension rate from 20.81 percent to 21.83 percent, which will result in an increase in funding of \$47.7. Recommend an increase in the State Police pension rate from 10.87 percent to 12.30 percent, which will result in an increase in funding of \$493.2.
- ◆ Recommend \$17,000.0 for an 11.4 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in state-wide debt service of \$20,833.0.

(01) LEGISLATIVE

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$12,179.0	--	78.0	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

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(02) JUDICIAL

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$68,187.7	\$8,290.8	1,062.0	97.0	17.3

- ◆ Base adjustment includes (\$424.8) ASF and enhancement of \$424.8 in Victim Offender Mediation Program to change program funding from Appropriated Special Funds to General Funds.
- ◆ Recommend enhancement of \$305.7 in Personnel Costs and 8.0 FTEs (5.0 Judicial Case Manager IIs, 1.0 Judicial Case Manager, 1.0 Mediation Arbitration Officer, and 1.0 Criminal Justice Coordinator) for positions associated with expiring federal grants.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$500.0 for renovations to the Sussex County Courthouse.
- ◆ Recommend \$700.0 for the New Castle County Courthouse.
- ◆ Recommend \$600.0 for the Sussex County Family Court renovation project.

(10) EXECUTIVE

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$98,482.5	\$122,849.9	168.1	155.5	39.2

Office of the Governor (10-01-01)

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,205.5	\$179.6	24.0	1.0	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

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Office of the Budget (10-02-00)

Administration (10-02-01)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,336.0	\$1,261.3		27.0	9.0	--

- ◆ Recommend inflation and volume adjustments of \$27.0 ASF in Personnel Costs and \$5.4 ASF in Contractual Services to reflect actual expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$4,973.1 for COTS – Integrated Case and Financial Management System.

Insurance Coverage Office (10-02-03)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,978.6	\$17,007.4		--	4.0	--

- ◆ Recommend inflation and volume adjustment of \$800.0 ASF in Workers' Compensation to cover increase in workers' compensation claim costs.

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

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$68,025.3	\$45,500.0		--	--	--

- ◆ Base adjustments include funding for the following contingencies: One-Time \$1,725.6; Salary Contingency - Attorney Pay Plan \$250.0; Livable Delaware \$50.0; Compensation Commission \$300.0; Transition \$150.0; Salary/OEC \$29,346.4; Correctional Officer Task Force \$988.2; and Capitol Police/DABCTE Pay Plan \$100.0.
- ◆ Recommend enhancements of \$1,000.0 ASF in Federal Fiscal Relief – Advanced Planning and Acquisition Fund, \$1,000.0 ASF in Federal Fiscal Relief – Federally Qualified Health Centers and \$19,000.0 ASF in Federal Fiscal Relief – Innovative Technology Fund.

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Budget Commission (10-02-06)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$50.0	--		--	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

Statistical Analysis Center (10-02-08)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$548.7	\$61.6		6.0	--	3.8

- ◆ Base adjustments include \$1.0 ASF in Juvenile -YRS.

Delaware Economic Development Office (10-03-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,618.4	\$5,416.2		41.0	14.0	--

- ◆ Recommend structural change to transfer (\$675.2) and (16.0) FTEs from the Office of the Director (10-03-01) to the Economic Development Authority (10-03-03). This is part of a department-wide transition to an industry driven organization that will focus on building and growing economies to strengthen Delaware's overall economy.

CAPITAL BUDGET:

- ◆ Recommend \$20,500.0 for the New Economy initiative. This initiative will be used to establish programs to expand clean energy research and manufacturing, make available venture capital funds, retain jobs in Delaware and provide start-up funds for new high-growth firms.
- ◆ Recommend \$10,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware.
- ◆ Recommend \$15,000.0 for Flood Mitigation/Water Supply Initiative to expand available fresh water supplies to meet growing residential and business needs.
- ◆ Recommend \$15,000.0 for the Port of Wilmington for capital improvement projects designed to retain existing and attract new customers.
- ◆ Recommend \$9,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

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Office of State Personnel (10-04-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,683.4	\$9,998.7		54.3	82.5	15.2

- ◆ Base adjustment includes \$37.0 in Agency Aide.

Delaware Health Care Commission (10-05-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,692.0	\$1,557.1		3.0	1.0	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

Criminal Justice (10-07-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$935.5	\$176.5		12.8	--	14.2

- ◆ Recommend structural changes transferring the Delaware Justice Information System (10-07-02) to the Department of Technology and Information, Office of Criminal Justice Technology, Office of the Director (11-05-01) to better service users of the state-wide criminal justice technology network. This structural change includes (\$651.2) in Personnel Costs and (10.0) FTEs; (\$3.8) in Travel; (\$337.4) in Contractual Services; and (\$14.9) in Supplies and Materials.

Delaware State Housing Authority (10-08-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,409.1	\$41,691.5		--	44.0	6.0

- ◆ Recommend an enhancement of \$33.0 in Housing Development Fund.
- ◆ Recommend an enhancement of \$6,000.0 ASF for Federal Fiscal Relief – Housing Development Fund. Funding to be allocated as follows: Affordable Housing \$4,000.0, Homeownership Acquisition/ Rehabilitation \$1,000.0, Multi-family Leveraging \$500.0, and Low Income Housing initiative \$500.0.

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(11) TECHNOLOGY AND INFORMATION

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$32,972.5	\$23,951.3	208.0	16.0	--

- ◆ Recommend structural changes transferring \$651.2 in Personnel Costs and 10.0 FTEs; \$3.8 in Travel; \$337.4 in Contractual Services; and \$14.9 in Supplies and Materials from Executive, Criminal Justice, Delaware Justice Information System (10-07-02) in order to better service users of the statewide criminal justice technology network.
- ◆ Recommend enhancement of \$335.0 in Personnel Costs and 4.0 FTEs (3.0 Telecommunication Technologists and 1.0 Senior Telecommunication Technologist) to provide support for the Exchange Network.
- ◆ Recommend enhancement of \$650.0 in Rental for Exchange Network hardware and software maintenance.
- ◆ Recommend enhancement of \$175.0 ASF in Rental for anti-virus software for the Education Network.
- ◆ Recommend enhancement of \$15.6 ASF in Contractual Services for charter school network connectivity.
- ◆ Recommend enhancements of \$800.0 and \$500.0 ASF in Rental for existing hardware and software obligations.
- ◆ Recommend enhancement of \$330.0 ASF in Rental for Payroll Human Resource Statewide Technology (PHRST) software and hardware maintenance.
- ◆ Recommend enhancements of \$93.0 ASF in Rental for Govolution maintenance, Delaware Information Subscription Services maintenance, and Delaware Web Portal software support costs.
- ◆ Recommend enhancement of \$500.0 ASF in Rental for data center improvements and technology upgrades.

(12) OTHER ELECTIVE

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$65,137.7	\$22,970.0	55.0	92.0	2.0

Lieutenant Governor (12-01-01)

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$481.7	--	6.0	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

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Auditor of Accounts (12-02-01)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,668.2	\$691.4		36.0	6.0	--

- ◆ Recommend inflation and volume adjustment of \$40.0 in Contractual Services associated with increased costs of contracting for services with Certified Public Accountant (CPA) firms.

Insurance Commissioner (12-03-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$19,043.0		--	77.0	2.0

- ◆ Recommend inflation and volume adjustment of \$299.5 ASF in Personnel Costs based on salary and healthcare reconciliation, \$16.8 ASF in Contractual Services for anticipated expenditures in the Workplace Safety Program, \$8.8 ASF in Arbitration Program and \$150.0 ASF in Contract Examiners to align spending authority with projected need based on the history of expenditures.

State Treasurer (12-05-00)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$61,987.8	\$3,235.6		13.0	9.0	--

- ◆ Recommend one-time funding of \$50.0 in the Budget Office's contingency for the Governor's Task Force on Financial Independence initiatives.

(15) LEGAL

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$30,553.6	\$5,431.3		395.6	52.9	43.4

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

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
19,721.4	5,431.3		261.6	52.9	39.4

- ◆ Recommend one-time funding through the Budget Office's Development Fund for information technology projects.

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

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$10,432.4	--		127.0	--	4.0

- ◆ Recommend one-time funding through the Budget Office's Development Fund for information technology projects.

Board of Parole (15-03-01)

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$399.8	--		7.0	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

(20) STATE

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,784.9	\$15,788.2		129.6	146.5	19.9

- ◆ Recommend enhancement of \$7.5 in Contractual Services for training for state service officers. Also recommend enhancements of \$165.0 ASF for Computer Time Costs, \$14.0 ASF for Dayett Mills and \$14.8 ASF for Museum Gift Shops.

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CAPITAL BUDGET:

- ◆ Recommend \$3,436.7 for matching contributions in support of local library projects under the Library Construction Act. These projects include funds for the Seaford, Greenwood and New Castle Public Libraries as well as funds for the Kirkwood Highway and South Coastal libraries.
- ◆ Recommend \$200.0 for museum maintenance.
- ◆ Recommend \$850.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$950.0 for the Original New Castle Courthouse Museum project.
- ◆ Recommend \$150.0 for the development of a statewide master plan for libraries.

(25) FINANCE

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$17,937.9	\$47,299.7		255.0	44.0	--

- ◆ Base adjustments include (\$269.6) in Personnel Costs and (5.0) FTEs (1.0 Tax Examiner and Investigation Manager, 1.0 Tax Auditor, 1.0 Senior Tax Auditor, 1.0 Tax Examiner, and 1.0 Accounting Specialist) and enhancement of \$269.6 ASF in Escheat and 5.0 ASF FTEs to reflect switch funding of these positions from General Fund to Appropriated Special Fund.
- ◆ Recommend enhancement of \$170.6 ASF in Escheat and 3.0 ASF FTEs (2.0 Senior Tax Auditors and 1.0 Accounting Specialist) to increase auditing and collection of abandoned property.

(30) ADMINISTRATIVE SERVICES

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$43,891.3	\$22,074.3		151.5	123.0	7.0

- ◆ Base adjustments to Facilities Management (30-05-10) include \$167.9 in Contractual Services, \$13.3 in Energy and \$73.0 in Supplies and Materials for operating costs associated with the New Castle County Courthouse, Sussex County Chancery Court, and the Georgetown DMV facility.
- ◆ Recommend enhancements to Fleet Management (30-04-40) of \$311.2 ASF in Capital Outlay, \$23.5 ASF in Contractual Services and \$31.0 ASF in Supplies and Materials for vehicle maintenance and to annualize the cost of additional vehicles ordered during Fiscal Year 2004.

CAPITAL BUDGET:

- ◆ Recommend \$10,398.6 for the next phase of the Kent County Courthouse renovation.
- ◆ Recommend \$2,570.0 for the programming, planning and design of a Veterans Home.
- ◆ Recommend \$2,244.0 for the renovation of the utility infrastructure at the Governor Bacon Campus.
- ◆ Recommend \$1,900.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$1,400.0 for environmental compliance. These funds will be used to remove underground storage tanks, asbestos and other hazardous materials.

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- ◆ Recommend \$300.0 for renovations of the Belvedere State Service Center.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal Program.

(35) HEALTH AND SOCIAL SERVICES

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$662,158.9	\$72,812.6	3,729.5	131.6	865.8

- ◆ Recommend enhancement of \$10,000.0 ASF in Federal Fiscal Relief – Year #2 Cancer Council recommendations to be funded with federal fiscal relief funds.
- ◆ Recommend inflation and volume adjustments of \$614.6 in Contractual Services and \$60.0 in Supplies and Materials for service contracts and increased drug costs in the state-run nursing homes.
- ◆ Recommend inflation and volume adjustments of \$24,935.9 in Medicaid – Non-State; \$740.0 in Delaware Healthy Children Program; \$349.3 in General Assistance; and \$1,136.3 in Child Care.
- ◆ Recommend inflation and volume adjustment of \$697.3 for provider contract increases within the Division of Developmental Disabilities Services. Also recommend enhancement of \$1,613.0 in the same division for residential placements, special school graduates, community placement of individuals from Stockley Center and adult foster care.
- ◆ Recommend inflation and volume adjustment of \$250.0 in Contractual Services for provider contract increases within the Division of Services for Aging and Adults with Physical Disabilities.

CAPITAL BUDGET:

- ◆ Recommend \$5,400.0 for the planning and design for a new psychiatric hospital on the Herman Holloway Campus.
- ◆ Recommend \$2,000.0 to support department maintenance and restoration.
- ◆ Recommend \$4,688.5 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$1,100.0 for the design and construction of a forensic building for the Office of the Chief Medical Examiner to serve Kent and Sussex counties.
- ◆ Recommend \$1,872.5 for a new building at the Stockley Medical Center.

(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$96,594.7	\$22,777.5	967.9	105.0	162.5

- ◆ Base adjustments include \$130.0 to Intervention/Treatment (37-06-40) to annualize foster care rates.
- ◆ Recommend inflation and volume adjustment of \$561.0 in the Office of the Secretary (37-01-10) to increase contracts for providers.

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- ◆ Recommend enhancement of \$170.0 in Child Mental Health Services, Periodic Treatment (37-04-30) to provide a new, community-based, intensive outpatient treatment team as a step-down alternative to psychiatric hospitalization, residential treatment, or day treatment.
- ◆ Recommend enhancement of \$200.4 and 4.0 FTEs to implement the new Interstate Compact on Juveniles for the case management, proper supervision and return of serious juvenile offenders under the supervision of the department.
- ◆ Recommend inflation and volume adjustment of \$100.7 in Planning and Evaluation (37-01-25) for lease increases and maintenance contracts.

CAPITAL BUDGET:

- ◆ Recommend \$700.8 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$300.0 for the development of a Facilities Space Study.
- ◆ Recommend \$43.3 for the maintenance and restoration of department facilities.

(38) CORRECTION

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$194,122.0	\$3,732.8	2,612.6	12.0	--

- ◆ Recommend inflation and volume adjustments of \$243.2 in Food Services (38-01-20), \$298.8 in Medical/Treatment Services (38-01-30), \$0.8 in Webb Correctional Facility (38-04-02), \$10.5 in Delaware Correctional Center (38-04-03), \$15.8 in Sussex Correctional Institution (38-04-04), \$11.3 in Baylor Correctional Institution (38-04-05) and \$36.8 in Howard R. Young Correctional Institution (38-04-06) for costs associated with estimated population increase.
- ◆ Recommend inflation and volume adjustment in Medical/Treatment Services (38-01-30) of \$2,143.5 to meet contractual obligations with the medical vendor and to cover increasing pharmacy expenditures.
- ◆ Recommend enhancements in Food Services (38-01-20) of 2.0 FTEs Correctional Officer/Food Service Specialist II, \$83.3 in Personnel Costs, \$36.5 in Contractual Services and \$75.8 in Supplies and Materials associated with the opening of the new Women’s Work Release Center (38-06-11).
- ◆ Recommend enhancements in Medical/Treatment Services (38-01-30) of \$209.0 and \$374.9 in Drug and Alcohol Treatment (38-01-31) for contractual costs associated with the opening of the new Women’s Work Release Center (38-06-11).
- ◆ Recommend enhancements in Baylor Correctional Institution (38-04-05) of \$102.1 for Contractual Services and Energy associated with opening the new Women’s Work Release Center (38-06-11).
- ◆ Recommend enhancements in Women’s Work Release Center (38-06-11) of 35.0 FTEs, \$1,500.5 in Personnel Costs, \$2.0 in Travel, \$62.0 in Supplies and Materials and \$46.2 in Contractual Services associated with the opening of this new facility.
- ◆ Recommend enhancement in Bureau Chief-Community Corrections (38-06-01) of \$500.0 to expand community based treatment programming.

CAPITAL BUDGET:

- ◆ Recommend \$3,143.4 for the maintenance and restoration of department facilities.
- ◆ Recommend \$2,125.0 for the repair of exterior masonry walls at Howard R. Young Correctional Institution.
- ◆ Recommend \$1,000.0 for the Minor Capital Improvement and Equipment program.

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- ◆ Recommend \$475.0 for the Women's Work Release Center.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$35,737.4	\$49,731.7	379.0	286.7	142.3

- ◆ Recommend structural change to transfer Boiler Safety (40-01-03) to Waste Management (40-09-03). This structural change includes \$260.2 in Personnel Costs and 5.0 FTEs, \$1.4 in Travel, \$21.1 in Contractual Services, and \$5.4 in Supplies and Materials.
- ◆ Recommend structural changes from the Office of the Secretary (40-01-01) to create the Office of Information Technology (40-01-05). These structural changes include \$689.9 and \$454.5 ASF in Personnel Costs; 11.5 FTEs, 8.1 ASF FTEs and 3.4 NSF FTEs; \$2.0 ASF in Travel, \$35.0 ASF in Contractual Services, and \$2.0 ASF in Supplies and Materials.
- ◆ Recommend enhancement of \$100.0 to Mosquito Control (40-05-04) for West Nile Virus control.
- ◆ Recommend enhancement of \$89.3 in Personnel Costs and 3.0 FTEs; \$46.5 in Contractual Services; and \$15.0 in Supplies and Materials for the Blue Ball Recreation Center. This historic site will encompass 347 acres of land, 4-5 miles of trails and a 14,000 square foot special use, historic facility.
- ◆ Recommend the creation of Emergency Prevention and Response (40-09-04). This structural change includes \$605.8 in Personnel Costs and 10.0 FTEs, 2.0 ASF FTEs and 1.0 NSF FTE; \$0.1 in Travel, \$21.5 in Contractual Services, \$7.7 in Supplies and Materials, \$200.0 ASF in HSCA Clean-up, \$525.8 ASF in Environmental Response: Cost Recovery; \$14.4 and \$30.0 ASF for SARA, \$300.0 ASF for Local Emergency Planning; and \$180.9 ASF in Extremely Hazardous Substance Program. This IPU will improve communications among all programs, provide a stronger functional alignment and provide a single point-of-contact for the public.
- ◆ Recommend enhancement of \$3,000.0 ASF from the federal Fiscal Relief Fund in Operations and Maintenance (40-06-02) for a State Park Water Quality Initiative, a program intended to enhance the water quality in Delaware State Parks.

CAPITAL BUDGET:

- ◆ Recommend \$22,100.0 for the Green Infrastructure Program. This program will seek opportunities to partner with environmental groups and work towards preserving important natural habitats and working forest lands.
- ◆ Recommend \$2,345.0 for the Conservation Cost Share program. This cost share program assists landowners by providing funds for the design and installation of Best Management Practices. The intent of the program is to protect water supplies and natural resources while minimizing erosion of farmland and the pollution of wildlife habitat.
- ◆ Recommend \$1,000.0 for the Dams/Water Control Structures program to replace the Haven's Lake Dam to improve public safety for those in the area of this water control structure.
- ◆ Recommend \$2,100.0 for renovation and other improvements to the Doxsee Site near Lewes. This project will also relocate the public boat ramp now located in Lewes.
- ◆ Recommend \$800.0 to continue the Tax/Public Ditch program.
- ◆ Recommend \$1,000.0 to continue the Beach Preservation and Replenishment.
- ◆ Recommend \$1,000.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$227.0 for the Blue Ball Recreational Facility.
- ◆ Recommend \$1,000.0 for the Delaware Water Pollution Control Revolving Fund.

Fiscal Year 2005 Budget Highlights

- ◆ Recommend \$10,000.0 for the Wastewater Management Account.
- ◆ Recommend \$1,500.0 for the Resource, Conservation and Development program. These funds are used to mitigate the drainage and water issues associated with development.

(45) SAFETY AND HOMELAND SECURITY

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$92,233.5	\$7,555.3	899.8	47.7	58.5

- ◆ Base adjustments to State Police (45-06-00) include \$898.9 in Personnel Costs for Delaware State Troopers Association (DSTA) step increases per the Delaware State Police collective bargaining contract and \$362.4 in Personnel Costs for increases in the 25 Year Pension Plan.
- ◆ Base adjustment to State Police, Communications (45-06-10) includes \$187.2 in Personnel Costs for salary and OEC increases per the Communication Workers of America (CWA) collective bargaining contract.
- ◆ Recommend inflation and volume adjustment to Capitol Police (45-02-10) of \$60.0 in Contractual Services for the increasing demand for security in state-owned facilities.
- ◆ Recommend enhancements to State Police, Patrol (45-06-03) of 1.8 FTE Troopers; \$96.1 in Personnel Costs; 4.0 ASF FTE Troopers; and \$210.2 ASF in Personnel Costs for additional coverage in Sussex County.
- ◆ Recommend enhancement to State Police, Special Investigation (45-06-05) of \$197.0 in Capital Outlay for the annual maintenance of Enforcer software.
- ◆ Recommend one-time funding to Capitol Police (45-02-10) of \$16.1 in the Budget Office's contingency for body armor for security officers.
- ◆ Recommend one-time funding to State Police, Training (45-06-09) of \$159.5 in the Budget Office's contingency for replacements of body armor, shotguns and holsters.

CAPITAL BUDGET:

- ◆ Recommend \$650.0 for the second lease payment for the State Police Helicopter acquired in Fiscal Year 2004.
- ◆ Recommend \$600.0 for the Minor Capital Improvement and Equipment program.

(55) TRANSPORTATION

<u>FY 2005 FUNDING</u>	<u>FY 2005 PERSONNEL</u>		
<u>TFO</u>	<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
\$273,228.4	1,591.0	228.0	6.0

- ◆ Base adjustments include \$1,950.0 TFO in E-ZPass Operations for annualization/increase and (\$3,200.0) TFO in E-ZPass Transponders as a one-time adjustment.
- ◆ Recommend inflation and volume adjustment of \$150.0 TFO in Contractual/Supplies for insurance policy change and inflationary increase.
- ◆ Recommend enhancement of \$325.0 TFO in Contractual/Supplies for training, recruitment and retention initiative.

Fiscal Year 2005 Budget Highlights

- ◆ Recommend enhancement of \$39.1 TFO in Personnel Costs; (1.0) NSF FTE and 1.0 TFO FTE Administrative Specialist I to reflect expiration of federal grant funding.
- ◆ Recommend enhancement of \$677.4 TFO in Contractual/Supplies for hardware and software maintenance.
- ◆ Recommend enhancements in Delaware Transportation Authority of \$169.0 TFO in Other Items for additional calendar service days; \$550.0 TFO in Other Items for Welfare-to-Work federal funding match; \$315.0 TFO in Other Items for pension increase; \$54.9 TFO in Other Items for Mid-county Facility; and \$388.4 TFO in Other Items for Southeastern Pennsylvania Transportation Agency (SEPTA) R2 service.

CAPITAL BUDGET:

- ◆ Recommend \$273,736.8 to include the following categories:

Road System	\$195,442.8
Grants and Allocation	\$26,100.0
Transit System	\$12,305.7
Support System	\$39,888.3

(60) LABOR

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$6,198.6	\$16,142.7		34.9	99.7	367.4

- ◆ Recommend inflation and volume adjustment to Administrative Support (60-01-40) of \$85.0 ASF for the Fox Valley Office rental.
- ◆ Recommend enhancement of \$70.0 ASF in Contractual Services for the systems requirement documenting the AS400 system.
- ◆ Recommend enhancement to Vocational Rehabilitation (60-08-10) of \$39.2 in Contractual Services to meet state match requirements for Basic Support grant.

(65) AGRICULTURE

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$6,726.8	\$4,376.8		85.3	35.5	16.2

- ◆ Recommend one-time funding of \$600.0 in the Budget Office's contingency for Crop Insurance to provide cost share assistance to farmers.
- ◆ Recommend enhancement to the Nutrient Management Commission (65-01-12) of \$20.0 in Personnel Costs, 0.5 FTE and 0.5 NSF FTE for a Concentrated Animal Feeding Operations (CAFO) Coordinator to implement Delaware's CAFO program as required by the U.S. Environmental Protection Agency.
- ◆ Recommend enhancement of \$14.6 for maintenance and service on lab equipment.
- ◆ Recommend enhancement of \$25.0 ASF to develop a forestry inventory and analysis program to measure plots and estimate total forestland.
- ◆ Recommend enhancement of \$80.0 ASF to replace a dump truck and trailer at Redden State Forest.

Fiscal Year 2005 Budget Highlights

CAPITAL BUDGET:

- ◆ Recommend \$8,900.0 for continuation of the Farmland Preservation program.
- ◆ Recommend \$700.0 for the Conservation Reserve Enhancement program. This program provides incentives for landowners to mitigate nutrient run-off from their lands into waterways.

(70) ELECTIONS

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,447.1	--		43.0	--	1.0

- ◆ Recommend one-time funding of \$850.0 in the Budget Office's contingency for the 2004 general elections.

(75) FIRE PREVENTION

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,923.2	\$2,249.0		41.8	29.2	--

- ◆ Recommend enhancements to Office of the State Fire Marshal (75-01-01) of 1.0 ASF FTE Fire Protection Specialist II and \$39.3 ASF in Personnel Costs to provide additional coverage for Kent and Sussex counties.
- ◆ Recommend enhancement to Office of the State Fire Marshal (75-01-01) of \$35.7 ASF in Capital Outlay for vehicle and equipment associated with the new Fire Protection Specialist II FTE.

CAPITAL BUDGET:

- ◆ Recommend \$7.5 for the purchase of a rescue tool for the Felton Fire Department.

(76) NATIONAL GUARD

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,650.5	--		30.0	--	77.3

- ◆ Recommend inflation and volume adjustment of \$94.0 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees.
- ◆ Recommend inflation and volume adjustment of \$8.5 in Unit Fund Allowance.
- ◆ Recommend enhancement of 1.0 NSF FTE Installation and Facilities Master Planner.

Fiscal Year 2005 Budget Highlights

CAPITAL BUDGET

- ◆ Recommend \$2,100.0 for the planning of a new State Area Command (STARC) headquarters facility.
- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program.

(77) EXCEPTIONAL CITIZENS

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$116.7	--		2.0	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

(90) HIGHER EDUCATION

<u>FY 2005 FUNDING</u>			<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$205,498.5	--		697.0	--	234.2

University of Delaware (90-01-00)

- ◆ Recommend inflation and volume adjustment of \$100.0 for library materials to maintain book, periodical, and database holdings.
- ◆ Recommend inflation and volume adjustment of \$493.9 for Aid to Needy Students, and general scholarships. Also recommend inflation adjustment of \$122.6 for minority student recruitment to provide financial assistance to qualified students.
- ◆ Recommend inflation and volume adjustment of \$250.0 for biotechnology initiatives.
- ◆ Recommend enhancement of \$50.0 for the Associate in Arts Degree Program, formerly the Parallel Program which will be re-named in Fiscal Year 2005.

Delaware Geological Survey (90-01-02)

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

Delaware State University (90-03-00)

- ◆ Recommend enhancement of \$273.6 for faculty research expansion to support the University's initiative to attract top-quality faculty to teach and conduct research.
- ◆ Recommend enhancement of \$68.0 for Aid to Needy Students to provide financial assistance for qualified students.

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

- ◆ Recommend enhancement of \$408.5 to enhance the College's pay plans as part of an effort to retain and recruit qualified personnel.
- ◆ Recommend inflation and volume adjustment of \$48.0 for Aid to Needy Students to provide financial assistance for qualified students.

Fiscal Year 2005 Budget Highlights

- ◆ Recommend inflation and volume adjustment of \$35.1 for the Associate in Arts Degree Program which has been renamed from the Parallel Program.
- ◆ Recommend enhancement of \$55.1 for the Paraeducator Program for continued support of the statewide program.

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

- ◆ Recommend base funding to maintain Fiscal Year 2004 level of service.

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$4,000.0 for the renovation of Wolf Hall.
- ◆ Recommend \$1,000.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$1,000.0 for the renovation of Brown Laboratory.
- ◆ Recommend \$1,000.0 for Minor Capital Improvement reallocated from the Operating budget.

Delaware State University (90-03-00)

- ◆ Recommend \$4,000.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$1,000.0 for a new Information and Technology Building.
- ◆ Recommend \$1,000.0 for stadium improvements at Alumni Field.

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

- ◆ Recommend \$1,800.0 for the completion of the renovations to the Education and Technology Building on the Terry Campus.
- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation.
- ◆ Recommend \$2,200.0 for the Stanton Campus Expansion.
- ◆ Recommend \$300.0 for Campus Improvement at the Owens Campus.

(95) EDUCATION

<u>FY 2005 FUNDING</u>		<u>FY 2005 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$866,431.8	\$13,546.8	11,014.9	8.0	70.6

State Board of Education / Department of Education

- ◆ Recommend inflation and volume adjustments of \$200.0 in Contractual Services to cover lease costs of additional space and \$1.3 in Teacher of the Year to cover increase in other employment costs.
- ◆ Recommend one-time funding of \$50.0 in the Budget Office's contingency for a Full-Day Kindergarten Implementation study.

Division Funding

- ◆ Base adjustments include 12.0 FTEs in Division I-Formula Salaries for actual unit growth over 90.0 units budgeted in Fiscal Year 2004 for the 2003-2004 school year, and 100.0 FTEs for projected growth in the 2004-2005 school year.

Fiscal Year 2005 Budget Highlights

- ◆ Recommend inflation and volume adjustment of \$650.0 in Division III-Equalization as a placeholder for potential adjustments to the formula.

Other Items

- ◆ Recommend inflation and volume adjustment of \$233.9 in Delmar Tuition to cover increase in cost of educating students based on Maryland Delaware Agreement.
- ◆ Recommend inflation and volume adjustment of \$5,985.8 in General Contingency for projected unit growth of 100.0 Division, I, II and III units in the 2004-2005 school year.
- ◆ Recommend structural changes of \$1,200.0 from Division I-Formula Salaries (95-02-01) and \$900.0 from Educator Accountability (95-01-01) to Skills, Knowledge and Responsibilities Pay Supplements to reallocate funds for supplemental pay associated with National Board Certified Teachers and mentor stipends.
- ◆ Recommend enhancement of \$950.0 in Skills, Knowledge and Responsibilities Pay Supplements for pay supplements associated with professional development clusters.
- ◆ Recommend enhancement of \$9,000.0 ASF in Federal Fiscal Relief – Textbooks and Technology Initiative and \$1,000.0 ASF in Federal Fiscal Relief – Full Day Kindergarten Implementation Fund.

Education Block Grants

- ◆ Recommend enhancement of \$300.0 in Adult Education/Work Force Training to eliminate the existing waiting list.
- ◆ Recommend enhancement of \$50.0 in Accountability and Advancement to expand the Alternative Routes to Certification Programs to include Special Education.
- ◆ Recommend enhancement of \$550.0 in Accountability and Advancement to increase tuition reimbursement funding to include paraprofessionals.

K-12 Pass Through Program

- ◆ Recommend inflation and volume adjustment of \$25.0 in Summer School/Gifted and Talented to cover increase in salary costs.

Special Needs Programs

- ◆ Base adjustments include \$775.0 in Student Discipline Program to annualize funding for the alternative school program in New Castle County.
- ◆ Recommend inflation and volume adjustment of \$100.5 in Student Discipline for Part II funding of two new schools anticipated to open during Fiscal Year 2005.
- ◆ Recommend inflation and volume adjustment of \$550.0 in Unique Alternatives for projected increase in number of placements and cost of programs.
- ◆ Recommend enhancement of \$3,875.5 in Reading Resource Teachers to fully implement one teacher in each school with a grade configuration including any combination of grades Kindergarten through Fifth.

Driver Training

- ◆ Recommend inflation and volume adjustment of \$60.8 in Driver's Education for projected increase in number of students and maintenance costs.

Pupil Transportation

- ◆ Recommend inflation and volume adjustment of \$1,201.2 in Public School Transportation, which includes \$24.3 for depreciation allowance; \$176.5 for increase in insurance; \$289.3 for increase in other costs; \$326.9 for fuel adjustments; \$168.4 for adjustments in other employment costs; \$252.0 for choice/charter transportation; and (\$36.2) for capital outlay.
- ◆ Recommend enhancements of \$478.0 in Public School Transportation for ten new routes and \$250.0 in Public School Transportation for unfunded federal mandate on transportation of homeless students.

Delaware Higher Education Commission

- ◆ Recommend inflation and volume adjustment of \$15.0 in Scholarships and Grants for tuition and fee increases, which includes \$5.0 for B. Brad Ford Barnes and \$10.0 for Herman S. Holloway, Sr. Scholarship programs.

Fiscal Year 2005 Budget Highlights

- ◆ Recommend inflation and volume adjustment of \$36.1 in Scholarships and Grants for the Charles L. Hebner Scholarship program. This includes \$29.8 for final year phase-in and \$6.3 for tuition and fee increases.
- ◆ Recommend enhancement of \$50.0 in Scholarships and Grants for the Delaware Teacher Corps program to assist with recruitment into the teaching profession.

CAPITAL BUDGET:

- ◆ Recommend \$119,300.0 for public education projects. These funds will be used for school construction projects in the following school districts: Appoquinimink, Brandywine, Caesar Rodney, Cape Henlopen, Christina, Indian River, New Castle County Vo-Tech, Polytech, and Red Clay.