

Delaware

Office of the Governor



**Recommended
Operating & Capital Budget**

Highlights

*Fiscal Year 2006
Governor Ruth Ann Minner*

Fiscal Year 2006 Budget Highlights

STATEWIDE

<u>FY 2006 FUNDING</u>			<u>FY 2006 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>
\$2,744,161.2	\$472,858.8	\$286,117.3	23,281.6	1,522.4	2,160.7	1,602.0	227.0

OPERATING BUDGET:

- ◆ Recommend \$31,740.7 to provide a two percent salary increase, or \$1,100, whichever is greater, effective July 1, 2005. Also recommend a two percent movement through the salary range effective January 1, 2006 for all Merit System employees and comparable exempt employees who have been employed since July 1, 2005 and are under the maximum of their assigned pay grade. A two percent salary increase effective July 1, 2005 for all appointed and elected officials is also included in the recommended salary increase.
- ◆ The recommended salary amount includes a salary increase to provide employees in Public Education and those covered under Plans A 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 \$5,682.9 for a step increase for those employees in Public Education, agency teachers and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 13.25 percent to 14.75 percent. This change includes an increase in the basic pension rate from 4.91 percent to 6.12 percent, which will result in an increase of \$10,629.2, an increase in the retiree health rate from 5.91 percent to 6.30 percent, which will result in an increase of \$3,522.7, and a decrease in the post-retirement increase rate from 2.43 percent to 2.33 percent, which will result in a decrease of (\$903.2).
- ◆ Recommend \$1,805.2 for a one percent post-retirement increase effective January 1, 2006.
- ◆ Recommend an increase in the judicial pension rate from 22.56 percent to 27.74 percent, which will result in an increase in funding of \$400.0. Recommend an increase in the State Police pension rate from 13.03 percent to 15.78 percent, which will result in an increase in funding of \$998.2.
- ◆ Recommend an increase in the worker's compensation rate from 1.23 percent to 1.60 percent, which will result in an increase in funding of \$4,000.0. When combined with the deferred compensation rate, the rate will increase from 1.36 percent to 1.73 percent.
- ◆ Recommend an increase in the unemployment insurance rate from .12 percent to .17 percent, which will result in an increase in funding of \$567.2.
- ◆ Recommend \$11,300.0 for a 7.2 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend a decrease in statewide debt service of (\$23,912.5).

Fiscal Year 2006 Budget Highlights

(01) LEGISLATIVE

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$13,211.3	--		81.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2005 level of service.

(02) JUDICIAL

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$73,474.0	\$8,542.4		1,082.5	97.0	14.3

OPERATING BUDGET:

- ◆ Recommend \$500.0 for Conflict Attorneys to provide legal services to the poor.
- ◆ Recommend \$363.3 and 6.0 FTEs (2.0 Associate Judges and support staff) for Family Court in New Castle County. Positions will address increasingly complex cases.
- ◆ Recommend \$57.0 for office space in Kent County for a second Justice and additional support staff.
- ◆ Recommend \$70.1 and 3.0 FTEs for positions associated with expiring federal Speedy Trial Grant.

CAPITAL BUDGET:

- ◆ Recommend \$1,000.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds. Projects identified for Fiscal Year 2006 include Phase II of the Kent County Family Court renovations, renovating the Wilmington Supreme Court Chambers, and renovating various Justices of the Peace facilities.
- ◆ Recommend \$8,000.0 for the Kent County Court Complex project. This funding is for the expansion and renovation of court facilities in Kent County and represents the continuation of a program initiated to modernize court facilities throughout the state.

Fiscal Year 2006 Budget Highlights

(10) EXECUTIVE

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$149,725.4	\$118,814.0		321.8	222.5	40.0

Office of the Governor (10-01-01)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,320.9	\$198.8		24.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend \$2.5 in Contractual Services for increase in cost of membership dues to National Governor's Association.

Office of Management and Budget (10-02-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$133,766.3	\$75,576.5		232.0	165.5	19.8

OPERATING BUDGET:

- ◆ Recommend government reorganization that restructures the Office of State Personnel (10-04-00) into newly created Office of Management and Budget.
- ◆ Recommend government reorganization that restructures the following units from Department of Administrative Services: Administration (30-01-10), Mail/Courier Services (30-04-10), Printing and Publishing (30-04-30), Fleet Management (30-04-40), Service and Information Guide (30-04-50), Contracting (30-04-60), Delaware Surplus Services (30-04-70), Food Distribution (30-04-80) and Facilities Management (30-05-10) to the newly created Office of Management and Budget.
- ◆ Recommend \$125.0 and 3.0 FTEs (Human Resources Specialist Vs); and \$225.0 ASF in Personnel Costs and 4.0 ASF FTEs (2.0 Human Resources Specialist IIIs, Strategic Information Systems Manager and ERP Systems Specialist) in Administration (10-02-05) for PHRST.
- ◆ Recommend \$190.0 in Flexible Benefits Administration in Statewide Benefits (10-02-30) due to insufficient forfeiture funds to administer program.
- ◆ Recommend \$585.5 in Pensions (10-02-32) for increase in costs of Closed State Police Health Insurance.
- ◆ Recommend \$310.5 ASF in Fleet Management (10-02-42) for increases in fuel costs.

Fiscal Year 2006 Budget Highlights

- ◆ Recommend \$340.6 and \$144.2 ASF in Facilities Management (10-02-50) for costs associated with the following facilities: 900 King Street, Haslet Armory, Sussex County Inspection Lanes and State Police Troop 5.

CAPITAL BUDGET

- ◆ Recommend \$ 19,000.0 to continue enhancements to the 800 MHz system.
- ◆ Recommend \$1,200.0 for Local Law Enforcement Technology and Education Fund to reimburse local policing agencies for the maintenance of Livescan fingerprint and automated mugshot technology as well as mobile data terminal costs. In addition, this appropriation will continue to provide certified police officers and other eligible law enforcement officers with post-secondary education tuition reimbursement.
- ◆ Recommend \$500.0 for the Advanced Planning Fund to support Livable Delaware goals through expenditures associated with advanced planning and site acquisition for proposed state facilities.
- ◆ Recommend \$2,820.0 for the Minor Capital Improvement and Equipment Program to keep state-owned facilities in their original condition, to maintain operational efficiencies, and to improve the safety and function of buildings, building systems and grounds.
- ◆ Recommend \$1,200.0 for Environmental Compliance. These funds will be used to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$500.0 for making improvements to the Townsend Building, primarily related to remediation of water infiltration into the basement.
- ◆ Recommend \$500.0 for the Belvedere State Service Center to continue renovations being made to the facility.

Delaware Economic Development Office (10-03-00)

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,313.4	\$6,116.8	40.0	15.0	--

OPERATING BUDGET:

- ◆ Recommend \$200.0 ASF for additional workforce development training. This will be used to focus, train and re-train workers to accommodate the demand from Delaware employers for the skilled employee of tomorrow.
- ◆ Recommend \$400.0 ASF in the Tourism Office for attraction destination and promotion. This will be used to help create new events for the State and in doing so, will promote the State as a tourist destination beyond its beaches while bolstering its national recognition.

CAPITAL BUDGET

- ◆ Recommend \$10,000.0 to recapitalize the Strategic Fund. This funding will support working capital, equipment, building acquisition, critical business development retention and creation projects, and training programs.
- ◆ Recommend \$12,000.0 for year two of the New Economy Initiative, which will include the continuation of a matching grant program to induce Delaware manufacturers to make capital investments to preserve and expand productivity. The funding will also support the second year of the Experimental Program to Stimulate Competitive Research, enhancing Delaware's biotechnology research efforts.
- ◆ Recommend \$10,000.0 for the Diamond State Port Corporation for capital improvement projects designed to improve the infrastructure of the Port in order to retain existing and attract new customers.
- ◆ Recommend \$5,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

Fiscal Year 2006 Budget Highlights

Office of State Personnel (10-04-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	--		--	--	--

OPERATING BUDGET:

- ◆ Recommend government reorganization that restructures the State Personnel Office to the Office of Management and Budget (10-02-00).

Delaware Health Care Commission (10-05-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,983.8	\$1,057.1		4.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend \$15.4 and 1.0 FTE Administrative Specialist I for staff support of the Delaware Health Information Network (DHIN).
- ◆ Recommend \$12.5 in DIMER (10-05-02) to finalize scholarship funding for five students attending the Philadelphia College of Osteopathic Medicine (PCOM) per year.

Criminal Justice (10-07-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,934.5	\$215.1		21.8	1.0	14.2

OPERATING BUDGET:

- ◆ Recommend inflation and volume adjustments of \$2.0 for Contractual Services, \$2.0 for SENTAC, and \$1.8 for Domestic Violence Coordinating Council to cover increasing printing and operational costs.
- ◆ Recommend \$38.6 ASF and 1.0 ASF FTE Criminal Justice Planner to support the increasing workload of the Videophone Program.

Fiscal Year 2006 Budget Highlights

Delaware State Housing Authority (10-08-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,406.5	\$35,649.7		--	39.0	6.0

OPERATING BUDGET:

- ◆ Recommend inflation and volume adjustments of \$7.0 ASF for Energy; \$10.0 ASF for Capital Green maintenance costs paid by rental revenues; and \$10.0 ASF for Huling Cove maintenance costs paid by rental revenues.

(11) TECHNOLOGY AND INFORMATION
--

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$33,835.7	\$27,306.7		200.0	18.0	--

OPERATING BUDGET:

- ◆ Recommend \$140.0 for antivirus software for Education Network.
- ◆ Recommend \$92.0 to maintain Human Resources, Benefits, Payroll and Time and Labor modules in Payroll Human Resource Statewide Technology (PHRST); \$201.1 to maintain eRecruit, eRecruit Manager Desktop, Résumé Processing, eBenefits, ePay and eProfile modules in PHRST; and \$60.0 for additional PHRST licenses.
- ◆ Recommend \$365.0 and \$500.0 ASF for existing hardware and software obligations.
- ◆ Recommend \$28.0 for out-year costs associated with Delaware Data Mapping Integration Laboratory (DataMIL).
- ◆ Recommend \$100.0 and 1.0 FTE Chief Information Security Officer to oversee increased cyber-security efforts.
- ◆ Recommend \$500.0 ASF for statewide telephone services costs.

Fiscal Year 2006 Budget Highlights

(12) OTHER ELECTIVE

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$35,238.6	\$57,285.9		55.5	92.5	2.0

Lieutenant Governor (12-01-01)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$508.2	--		6.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2005 level of service.

Auditor of Accounts (12-02-01)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,867.4	\$873.8		36.0	6.0	--

OPERATING BUDGET:

- ◆ Recommend enhancement of \$150.0 ASF for technology certified public accountants which meet higher federal standards for audits and increased auditing duties due to increase in school capital projects.

Insurance Commissioner (12-03-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$19,673.8		--	77.0	2.0

OPERATING BUDGET:

- ◆ Recommend inflation and volume adjustment of \$500.0 ASF in Contract Examiners due to increased demand for service.

Fiscal Year 2006 Budget Highlights

State Treasurer (12-05-00)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$31,863.0	\$36,738.3		13.5	9.5	--

OPERATING BUDGET:

- ◆ Recommend structural change transferring \$14.5 and \$14.5 ASF from Contractual Services to Personnel Costs and associated enhancement of .5 FTE and .5 ASF FTE for an Administrative Specialist I.

(15) LEGAL

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$33,757.3	\$5,627.9		409.9	56.9	40.4

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

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$21,748.4	\$5,577.9		270.9	56.9	40.4

OPERATING BUDGET

- ◆ Recommend \$59.5 and 3.0 FTEs to pick up grant positions to continue the JP Court 20 Project. The project has been successful in decreasing the average rate of transfer of JP eligible cases from JP Court to the Court of Common Pleas by 15 percent since inception of the pilot project.
- ◆ Recommend \$197.4 and 5.0 FTEs to pick up grant positions previously funded by the Federal Community Gun Violence and Victims of Crime Act Grants due to expire during Fiscal Year 2005.
- ◆ Recommend \$69.5 ASF and 2.0 ASF FTEs for the Fraud Division to provide sufficient resources necessary to successfully litigate increasingly complex consumer protection and securities filings.
- ◆ Recommend \$279.9 to maintain existing Family Violence Programs administered by People's Place II and Child, Inc. This funding replaces federal funding lost by the expiration of Criminal Justice Council grants.

Fiscal Year 2006 Budget Highlights

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

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$11,470.9	\$50.0		131.0	--	--

OPERATING BUDGET

- ◆ Base adjustments include \$22.4 in Personnel Costs to annualize a Paralegal III position added in Fiscal Year 2005 and \$50.0 ASF in Contractual Services to provide legal representation to participants of the Re-Entry Program.

Board of Parole (15-03-01)

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$538.0	--		8.0	--	--

OPERATING BUDGET

- ◆ Recommend base level of funding to maintain Fiscal Year 2005 level of service.

(20) STATE

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$16,999.4	\$28,730.0		137.1	214.5	24.9

OPERATING BUDGET

- ◆ Recommend government reorganization that restructures the following units within the Department of Administrative Services to the Department of State: Administration - Office of Disability Affairs (30-01-20), Public Integrity Commission (30-01-30), Public Employment Relations Board (30-01-40), and Merit Employee Relations Board (30-01-50); Regulation and Licensing - Professional Regulation (30-03-20), Public Service Commission (30-03-30), Public Advocate (30-03-50).
- ◆ Recommend \$250.0 ASF for First State Heritage Park of Dover programs, exhibits and infrastructure.
- ◆ Recommend \$102.8 ASF in Personnel Costs and 2.0 ASF FTEs (License Investigator Is) in Professional Regulation to address case backlog.
- ◆ Recommend \$78.0 ASF in Personnel Costs and 2.0 ASF FTEs (Public Utility Analyst and Administrative Specialist II) in Public Service Commission to address service demands.
- ◆ Recommend \$685.0 in Corporations, which includes \$410.0 ASF in Contractual Services for credit card processing fees and lockbox contract and \$275.0 ASF for data center renovations.

Fiscal Year 2006 Budget Highlights

- ◆ Recommend \$2,500.0 ASF in Technology Infrastructure Fund in Corporations for a one-time expenditure for the rewrite of the Delaware Corporate Information System.
- ◆ Recommend \$400.0 ASF in State Banking Commission for one-time computer system replacement.

CAPITAL BUDGET:

- ◆ Recommend \$300.0 for Museum Maintenance to allow the Division of Historical and Cultural Affairs to perform minor and emergency repairs, allowing eight museum sites to operate safely.
- ◆ Recommend \$750.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of various historic buildings and grounds and museums, including improving the safety and environmental conditions of facilities.
- ◆ Recommend \$300.0 for improvements to the Veteran's Cemetery in New Castle County. This includes the replacement of windows, exterior doors/jams, and the repair of the exterior stucco walls where needed. Also, the vestibules will be enclosed to accommodate services, protect clients from the elements, and to enhance the functional layout of the reception/service areas to relieve congestion and accommodate persons with special needs.
- ◆ Recommend \$1,500.0 to complete the renovation of the Old State House and to provide the state of the art exhibits and associated equipment for this historic building, a key part of the First State Heritage Park.
- ◆ Recommend \$2,873.9 for matching contributions in support of local library projects under the Library Construction Act. These projects include funds for the Seaford, Hockessin, Dover, South Coastal, Kent County, and the New Castle County Libraries located in Bear and planning for a new Southern Branch facility plus the Delmar and Milford Public Libraries.

(25) FINANCE

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$18,490.4	\$47,889.7	250.0	47.0	--

OPERATING BUDGET:

- ◆ Recommend structural changes of (\$145.0) in Personnel Costs and (4.0) FTEs and \$145.0 ASF and 4.0 ASF FTEs in Delinquent Collection to reflect switch funding of these positions from General Fund to Appropriated Special Fund.
- ◆ Recommend \$100.0 ASF in Escheat for increased costs of claims processing services and \$220.0 ASF in Delinquent Collection for personnel costs, contractual services and training to increase auditing and collection of abandoned property.

Fiscal Year 2006 Budget Highlights

(30) ADMINISTRATIVE SERVICES

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	--	--	--	--

OPERATING BUDGET

- ◆ Recommend government reorganization that restructures the following units to Executive, Office of Management and Budget (10-02-00): Office of Administration (30-01-10), Mail/Courier Services (30-04-10), Printing and Publishing (30-04-30), Fleet Management (30-04-40), Service and Information Guide (30-04-50), Contracting (30-04-60), Delaware Surplus Services (30-04-70), Food Distribution (30-04-80) and Facilities Management (30-05-10).
- ◆ Recommend government reorganization that restructures the following units to the Department of State (20-00-00): Office of Disability Affairs (30-01-20), Public Integrity Commission (30-01-30), Public Employment Relations Board (30-01-40), Merit Employee Relations Board (30-01-50), Professional Regulation (30-03-20), Public Service Commission (30-03-30) and Public Advocate (30-03-50).

(35) HEALTH AND SOCIAL SERVICES

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$728,738.2	\$67,154.9	3,734.5	130.6	885.9

OPERATING BUDGET:

- ◆ Recommend \$105.8 for inflation increases in Public Health. These will be for increases to community providers, School Based Health Centers, long term care facility contracts and lab testing contracts. Also recommend \$198.1 for a new School Based Health Center in Caesar Rodney High School. This will bring centers to 28 of the 29 high schools in the State.
- ◆ Recommend in the Office of Management and Budget Development Fund funding for the second year of the development of a clinical care automated system for Substance Abuse. Recommend \$200.0 to fund the operational costs of the clinical care system. This division received \$315.0 for provider increases as well as \$500.0 for the increasing costs of medications. New supervised apartments are being recommended with \$455.0 and \$205.0 ASF.
- ◆ Recommend \$45,850.0 as an inflation and volume adjustment for the Medicaid program caused by increasing health care costs and a client base that is projected to reach over 140,000 persons during Fiscal Year 2006 in Social Services. Client growth is also the reason for a \$791.6 recommendation for the Delaware Healthy Children Program as well as \$475.0 for General Assistance. Also recommended is \$412.3 for child care that raises the reimbursement rates for providers of preschool age care.
- ◆ Recommend \$1,292.1 to annualize community placements from Fiscal Year 2005 in Developmental Disabilities Services. The providers in this division are also receiving increases of \$621.8. Funding totaling \$3,315.0 is also recommended for special school graduates, special populations placements and community residential placements.
- ◆ Recommend \$350.0 for the Acquired Brain Injury waiver; \$200.0 for increases to the Nutrition Program; and \$170.0 for provider increases in Services for Aging and Adults with Physical Disabilities. A recommendation

Fiscal Year 2006 Budget Highlights

of \$97.2, 1.8 FTEs and 1.3 NSF FTEs will address the need for better Medicaid waiver coordination and enhanced case management services.

CAPITAL BUDGET:

- ◆ Recommend \$2,000.0 for the Maintenance and Restoration Program. This funding will be used to maintain 167 buildings at current conditions and provide for the repair of life/safety systems, emergency, and other critical building components and additional unanticipated needs.
- ◆ Recommend \$3,123.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds; to continue to eliminate the department's backlog of deferred maintenance; and to improve the safety and environmental conditions of facilities.
- ◆ Recommend \$3,250.0 for improvements to the Herman Holloway Campus. These funds will be used to raze dangerous and dilapidated buildings on the campus that no longer have a functional use.
- ◆ Recommend \$13,441.6 for the Stockley Medical Center to begin construction of a new 82,745 square-foot, 45-bed facility to replace the current Intermediate Care Medical Facility that has outlived its useful life.

(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$104,866.9	\$22,557.4		1,010.9	105.0	132.5

OPERATING BUDGET:

- ◆ Recommend \$38.8 to annualize the Interstate Compact on Juveniles in the Office of the Secretary (37-01-10) and Youth Rehabilitative Services, Community Services (37-05-30) to provide for the supervision of adjudicated youth from other jurisdictions who have relocated to Delaware.
- ◆ Recommend \$488.9 to annualize the Grace/Snowden Initiative in Management Support Services, Education Services (37-01-40) and Youth Rehabilitative Services, Secure Care (37-05-50) units to provide a state operated staff secure program for youth.
- ◆ Recommend \$500.0 to annualize contracts in Intervention/Treatment (37-06-40) to continue to provide family foster care, group foster care and shelter care to at risk children.
- ◆ Recommend \$500.0 in the Office of the Secretary (37-01-10) to increase provider contracts.
- ◆ Recommend \$200.0 to Child Mental Health Services, Periodic Treatment (37-04-30) to provide behavioral health assessment for children entering foster care.

CAPITAL BUDGET:

- ◆ Recommend \$725.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds; to continue to eliminate the department's backlog of deferred maintenance; and to improve the safety and environmental conditions of facilities.
- ◆ Recommend \$43.3 for the Maintenance and Restoration Program. This funding will be used to maintain department buildings and provide for the repair of life/safety systems, emergency, and other critical building components and additional unanticipated needs.

Fiscal Year 2006 Budget Highlights

(38) CORRECTION

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$208,969.1	\$3,749.8	2,612.6	12.0	--

OPERATING BUDGET:

- ◆ Recommend \$3,743.6 to fund a \$600 increase in Hazardous Duty A-1 effective July 1, 2004 and to annualize a 5 percent Selective Market Variation (SMV) increase to all Correctional Officer series employees effective January 1, 2005.
- ◆ Recommend \$1,700.0 in Office of the Commissioner (38-01-01) to address the potential recommendations of the two current task forces.
- ◆ Recommend \$691.6 in Medical/Treatment Services (38-01-30) to meet contractual obligations with the medical vendor and to cover pharmacy expenditures.
- ◆ Recommend \$42.8 in Drug and Alcohol Treatment Services (38-01-31) to meet contractual obligations.
- ◆ Recommend \$558.2 in Bureau Chief – Prisons (38-04-01) for costs associated with an estimated 100 inmate population increase.
- ◆ Recommend \$55.0 in Delaware Correctional Center (38-04-03), \$28.0 in Sussex Correctional Institution (38-04-04), \$137.0 in Howard R. Young Correctional Institution (38-04-06), \$15.0 in Plummer Work Release Center (38-06-06) and \$15.0 in Kent County Work Release Center (38-06-08) for water and sewer increases.

CAPITAL BUDGET:

- ◆ Recommend \$4,000.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of the department's 12 facilities and 1.8 million square feet of administrative office space.
- ◆ Recommend \$3,143.4 for Maintenance and Restoration of the department facilities. This includes, but is not limited to, painting, flooring, electrical, lighting, plumbing, heating, ventilating and air conditioning (HVAC), structural, roofing, emergency equipment, and security systems.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$37,383.9	\$48,508.8	381.0	291.9	147.1

OPERATING BUDGET:

- ◆ Recommend enhancement of 1.0 FTE and \$34.2 in Personnel Costs, \$20.7 in Contractual Services and \$18.5 in Supplies and Materials for the completion of the Blue Ball Recreation Center. This center is expected to be open to the public by early summer of 2005. Spreading out over 347 acres, this historic site will feature four to five miles of trails and a 14,000 square-foot special use facility.
- ◆ Recommend enhancement of \$25.0 in Contractual Services for Fisheries Shellfish and Blue Crab Monitoring. Fish habitats in Delaware's territorial waters will be watched closely and results from this monitoring will be used for potential regulatory, season and limit changes.

Fiscal Year 2006 Budget Highlights

- ◆ Recommend enhancement of \$55.0 for the Ecological Restoration Program. This additional contribution will allow DNREC to design and implement restoration projects on a continuous basis and maintain the 2 to 1 federal/state match.
- ◆ Recommend enhancement of \$40.0 for Harmful Algal Bloom monitoring. This program will provide monitoring and rapid response activities for potentially harmful algal species.
- ◆ Recommend enhancement of \$1,400.0 ASF for the Beach Erosion Control Program. Work on maintaining Delaware's shoreline is well underway and this money will be used to finish Lewes beach work, start Rehoboth/Dewey beaches in mid January, Fenwick in August and Bethany/South Bethany in 2006. Each of these projects will be maintained as federal projects with renourishment scheduled every three to four years for 50 years.

CAPITAL BUDGET:

- ◆ Recommend \$3,205.0 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 \$10,000.0 to continue the Beach Preservation Program. These funds will be used for the cost-share for the Rehoboth/Dewey Beach, Bethany/South Bethany and Fenwick Island Projects.
- ◆ Recommend \$550.0 for improvements at the Lewes Facility formerly known as the Doxsee Site. Unused and unsafe buildings will be razed and the site will be improved to include a public boat launching facility to replace the one currently in use in downtown Lewes.
- ◆ Recommend \$1,000.0 for the Delaware Water Pollution Control Revolving Fund. These funds allow for grants to improve wastewater facilities statewide. These funds will also be used as matching funds for \$6,400.0 in federal funds.
- ◆ Recommend \$8,000.0 for the Wastewater Management Account for loans to towns and municipalities throughout Delaware in order to control the storage and treatment of wastewater.

(45) SAFETY AND HOMELAND SECURITY
--

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$101,481.8	\$8,836.4		916.4	60.1	62.5

OPERATING BUDGET

- ◆ Recommend \$618.5 and \$64.7 ASF and 8.6 FTEs and 1.4 ASF FTEs for additional troopers for Sussex County and to increase homeland security efforts.
- ◆ Recommend \$250.0 and 5.0 FTEs to establish the Delaware Intelligence Analysis Center. This center will serve as the keystone to link troopers on the ground with real-time intelligence information, within and outside of Delaware, related to homeland security. The center will complement intelligence analysis centers in other states.
- ◆ Recommend \$164.7 and 2.0 FTEs for additional Senior Communications Specialists. These positions will service radios for the Volunteer Firemen's Association and provide additional support for the 800 MHz system.
- ◆ Recommend \$117.0 ASF to purchase 150 replacement body armor vests and 30 shotguns for trooper recruits.
- ◆ Recommend \$85.0 for Delaware Emergency Notification System (DENS). The DENS system acts as a reverse 911 that calls citizens to warn of danger.

Fiscal Year 2006 Budget Highlights

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Automated Fingerprint Identification System (AFIS). The manufacturer has advised that as of December 2006 they will no longer be able to guarantee the availability of repair parts for the current system, which was purchased in 1996.
- ◆ Recommend \$650.0 for the third of five lease payments for the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$500.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds and to improve the safety and environmental conditions of facilities.

(55) TRANSPORTATION

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>TFO</u>	<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
--	\$286,117.3	1,602.0	227.0	6.0

OPERATING BUDGET:

- ◆ Recommend \$522.9 TFO for the Truck Weight Enforcement Program. This program is a joint venture with the Department of Safety and Homeland Security to enforce truck weight restrictions and ensure that the expected life of roads is not shortened by over weight trucks.
- ◆ Recommend an increase of \$190.0 TFO in E-ZPass Operations for a Customer Service Center SAS-7 Audit. This is required for the toll collection operations and will be monitored by the Finance division.
- ◆ Recommend inflation and volume adjustment of \$65.0 TFO for the Ultra Low Sulfur Diesel Fuel (ULSD). The current diesel fuel needs an additive which will convert it into ultra low sulfur, thus making it cleaner for Delaware's environment.
- ◆ Base adjustments include 10.0 TFO FTEs and \$328.0 TFO in Personnel Costs for the Georgetown Inspection Facility. This facility, based on the Minquadale model, is slated to open to the general public in the fall of 2005 and will feature over 20 front desk work stations for optimal customer service.
- ◆ Recommend enhancements in Delaware Transportation Authority of \$200.0 TFO for auto insurance; \$745.7 TFO for medical/dental/vision insurance; \$931.0 TFO for fuel costs; \$62.5 TFO for security at Rodney Square; and \$22.0 TFO for the Safety Award Program.

CAPITAL BUDGET:

- ◆ Recommend \$232,376.4 for Road System. This funding will support improvements to Route 1 in the beach area, a conceptual plan for a West Dover Connector, providing better vehicular access and a more pedestrian-friendly environment for the Wilmington Riverfront as well as continuing construction of the Indian River Inlet Bridge. In addition, the recommended appropriation will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
- ◆ Recommend \$26,100.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and in meeting other transportation-related needs.
- ◆ Recommend \$18,699.5 for Transit System. This funding will support the purchase of vehicles for service expansion, replace inventory, purchase additional bus equipment, improve passenger facilities, construct additional park and ride lots throughout the state, and to make various rail improvements statewide.
- ◆ Recommend \$56,098.2 for Support System. This funding will support the preservation of transit facilities, technology upgrades and equipment replacement.

Fiscal Year 2006 Budget Highlights

(60) LABOR

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,492.7	\$16,791.8	34.9	98.7	369.4

OPERATING BUDGET:

- ◆ Recommend one-time funding in the Office of Management and Budget Development Fund to begin department-wide telephone system upgrade to replace ten-year-old system.
- ◆ Recommend \$52.3 ASF for increasing operational costs to Administrative Support (60-01-40).
- ◆ Recommend \$400.0 ASF to increase reimbursements to the Second Injury Worker's Compensation Fund resulting from increased worker's compensation claims.
- ◆ Recommend \$100.0 ASF to Industrial Affairs to begin upgrades to the Worker's Compensation and Labor Law Enforcement service delivery systems.
- ◆ Recommend \$58.8 to meet the state match requirements for the School to Work program allowing for a two percent increase in the number of students served by the program.

(65) AGRICULTURE

<u>FY 2006 FUNDING</u>		<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,019.7	\$4,814.8	85.3	37.5	17.2

OPERATING BUDGET:

- ◆ Recommend enhancement of \$67.3 ASF to Administration (65-01-01) in Contractual Services for the partial support of a Cooperative Extension Plant Pathologist. This position, located at the University of Delaware, is needed for the increase in regulatory incidents in Delaware involving plant pathogens.
- ◆ Recommend one-time funding of \$350.0 in the Office of Management and Budget contingency for Crop Insurance to provide cost share assistance to farmers.
- ◆ Recommend \$115.9 ASF and 1.0 ASF FTE to the Thoroughbred Racing Commission (65-01-10) for an Administrator of Racing. This position, recommended by the Joint Sunset Committee, will oversee activities at Delaware Park.

CAPITAL BUDGET

- ◆ Recommend \$600.0 for the Conservation Reserve Enhancement Program. This program provides incentives for landowners to mitigate nutrient run-off from their lands into waterways.
- ◆ Recommend \$8,900.0 for continuation of the Farmland Preservation program.

Fiscal Year 2006 Budget Highlights

(70) ELECTIONS

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,574.5	--		43.0	--	2.0

OPERATING BUDGET:

- ◆ Recommend inflation and volume increase of \$45.2 in Contractual Services for the increased cost of warehouse rent in New Castle County and Sussex County and for increased cost of office rent in Kent County.

(75) FIRE PREVENTION

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,138.4	\$2,274.7		41.8	29.2	--

OPERATING BUDGET:

- ◆ Recommend one-time funding in the Office of Management and Budget Development Fund for computers and digital cameras. This equipment will be used in the field by fire marshals to enhance investigations of fire incidents and bring associated photo printing in-house.

CAPITAL BUDGET

- ◆ Recommend \$135.0 for the purchase of rescue tools for the Newark, Christiana, Five Points, Goodwill, Wilmington Manor, Port Penn, Belvedere, Farmington, Leipsic, Little Creek, Magnolia, Marydel, Frankford, Greenwood, Gumboro, Laurel, Memorial, and Roxana Fire Companies.

(76) NATIONAL GUARD

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,872.1	\$12.5		30.5	--	77.8

OPERATING BUDGET:

- ◆ Recommend an increase of \$88.1 for projected federal Cost of Living Adjustment (COLA).
- ◆ Recommend an increase of \$12.5 ASF to purchase 600 additional active duty medal award sets. The award medal set is a supplement beyond the ribbon required by law.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program.

Fiscal Year 2006 Budget Highlights

(77) EXCEPTIONAL CITIZENS

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$125.2	--		2.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2005 level of service.

(90) HIGHER EDUCATION

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$219,352.1	--		703.0	--	268.9

OPERATING BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend inflation and volume adjustment of \$192.3 for Aid to Needy Students and General Scholarships to assist Delaware residents who face increasing educational costs and problems in obtaining student loans and other types of financial assistance. Also recommend inflation and volume adjustment of \$66.8 for Minority Student Recruitment to provide financial assistance to under-represented minority students with special emphasis on African-Americans and Hispanics.
- ◆ Recommend inflation and volume adjustment of \$252.6 for Library Materials to maintain the book, periodical, and database holdings required by the university to provide the full range of services as an accredited library and as the major resource library in the State.
- ◆ Recommend inflation and volume adjustment of \$250.0 for Biotechnology Initiatives to provide the support needed to build the Delaware Biotechnology Institute into a viable and nationally competitive research, education and economic develop entity.
- ◆ Recommend enhancement of \$303.0 for Poultry Health and Production Research to expand the poultry health diagnostic and research capability of the university.
- ◆ Recommend enhancement of \$300.0 for the Nursing Program Expansion to meet the state's growing need for well-prepared nurses.

Delaware Geological Survey (90-01-02)

- ◆ Recommend base level of funding to maintain Fiscal Year 2005 level of service.

Delaware State University (90-03-00)

- ◆ Recommend inflation and volume adjustment of \$156.0 for the Enrollment Management (Marketing) and Development Office to assist the university in implementing planned giving, donor relations and prospect management programs in order to impact private giving, particularly for student athletic scholarships.
- ◆ Recommend inflation and volume adjustment of \$300.0 to support two additional nursing faculty members to better position the Department of Nursing for continued accreditation.
- ◆ Recommend enhancement of \$70.0 for Aid to Needy Students to provide financial assistance for qualified students.

Fiscal Year 2006 Budget Highlights

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

- ◆ Recommend inflation and volume adjustment of \$80.0 for Aid to Needy Students to provide financial assistance for qualified students.
- ◆ Recommend enhancement of \$434.2 to enhance the college's pay plans as part of an effort to retain and recruit qualified personnel.
- ◆ Recommend enhancement of \$183.4 and 5.0 FTEs to help meet growing demand for service. These positions include a Paralegal, three Business Administration faculty, an English Instructor and a Culinary Arts Instructor.

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

- ◆ Recommend base level of funding to maintain Fiscal Year 2005 level of service.

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$2,000.0 for the renovation of Wolf Hall and construction of a 10,000 square-foot in-fill to accommodate programmatic needs of the departments of Biology and Psychology.
- ◆ Recommend \$1,500.0 for the renovation of the west and north wings of Brown Laboratory.
- ◆ Recommend \$2,000.0 for the construction of the new, 25,000 square-foot Carvel Research and Education Center. This center will be located at the Agriculture and Natural Resources Center in Georgetown and will provide the university the opportunity to add new programs and enhance existing programs.

Delaware State University (90-03-00)

- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of buildings and grounds; to continue to eliminate the university's backlog of deferred maintenance; and to improve the safety and environmental conditions of facilities.
- ◆ Recommend \$1,615.2 to construct and equip the Wellness Center. This building is intended to serve as a comprehensive academic, fitness, and wellness center inclusive of a strength and conditioning facility for student athletes; offices for faculty and staff; meeting rooms for faculty, staff, students and medical personnel; and media facilities.
- ◆ Recommend \$1,000.0 for the High Technology Incubator to be located on the Delaware State University Campus. This facility will help attract high technology firms to Kent County.

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

- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities and enhance information dissemination across the state.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities encompassing 276 acres across the state.
- ◆ Recommend \$3,800.0 for the Stanton Campus Expansion.

Fiscal Year 2006 Budget Highlights

(95) EDUCATION

<u>FY 2006 FUNDING</u>			<u>FY 2006 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$943,414.5	\$3,961.1		11,147.9	9.0	69.8

OPERATING BUDGET:

Department of Education

- ◆ Recommend \$3,000.0 in Full Day K Contingency to reauthorize existing pilot programs and to begin the phase-in of statewide full-day Kindergarten, with the goal of having full-day Kindergarten available to all Delaware students by 2008. This phase-in of operational funds begins with those districts and charter schools that currently do not have construction needs and will be able to utilize this funding to provide full-day Kindergarten services to all of their students in the 2005-2006 school year.
- ◆ Recommend \$1,311.7 in Math Specialists to begin the implementation of an initiative to provide one Math Specialist to all schools containing a grade configuration including any grade six through eight, to assist students who need additional support and instruction in standards-based mathematics with the intent that the students would be taught the skills they need to meet the Delaware mathematics standards as assessed by the DSTP. This level of funding will provide 22 specialists in Fiscal Year 2006.
- ◆ Recommend \$300.0 in Adult Education/Work Force Training to eliminate the existing waiting list.
- ◆ Recommend \$278.8 in Division II-All Other Costs to provide a one percent increase in the Division II unit value. This increase provides additional discretionary funds for school districts and charter schools for each Division II unit earned.
- ◆ Recommend \$250.0 in Formula Salaries to provide an annual stipend of \$662 to instructional paraprofessional staff who have received an associate degree, completed two years of college or have successfully passed a comprehensive testing mechanism to recognize the new requirements placed on such individuals by the federal No Child Left Behind Act.
- ◆ Recommend \$2,578.7 in Public School Transportation to provide contingency funds for formula adjustments to be determined based upon recommendations from the Public School Transportation Committee. The Public School Transportation Committee consists of representatives from the Department of Education, Office of Management and Budget, Controller General's Office, school district transportation supervisors and local school bus contractors.
- ◆ Recommend \$6,288.0 in General Contingency for projected unit growth of 100 Division I, II and III units in the 2005-2006 school year and \$2,248.8 in Division funding for 28 additional Division I and 125 Division II units to account for actual unit growth in the 2004-2005 school year.
- ◆ Recommend \$500.0 in Division III-Equalization as a placeholder for potential adjustments to the formula.
- ◆ Recommend \$500.0 in Skills, Knowledge and Responsibilities Pay Supplements due to an increase in the number of approved professional development clusters. This appropriation will ensure sufficient funding to provide salary supplements to educators who successfully completed any approved professional development cluster.
- ◆ Recommend \$375.1 in Early Childhood Assistance (ECAP) to decrease the per pupil funding gap with the Head Start program.
- ◆ Recommend \$180.0 in Student Discipline Program, which includes \$100.0 for alternative programs in Kent and Sussex counties and \$80.0 for anticipated new schools in the 2005-2006 school year.
- ◆ Recommend \$106.0 in Contractual Services for increases in lease costs and the annualization of operational costs for the Collette Educational Resource Center. This facility was occupied in the fall of 2004 and currently

Fiscal Year 2006 Budget Highlights

houses the Adult Education Workforce Development branch, Smithsonian Project, Science in Motion program and the Delaware Center for Educational Technology.

- ◆ Recommend \$184.0 in Personnel Costs to reallocate the Birth to Three program from Department of Health and Social Services, Social Services (35-07-01). Recommend 2.0 new FTEs associated with this program that are currently authorized through the Fiscal Year 2005 Budget Act epilogue.
- ◆ Recommend \$91.1 ASF and 1.0 ASF FTE (Education Specialist) in Delaware Interscholastic Athletic Fund to fulfill duties currently being completed by casual/seasonal staff. The addition of this new position will eliminate the need for the casual/seasonal staff.

Delaware Higher Education Commission

- ◆ Recommend \$200.0 in Delaware Teacher Corps to provide funding for 40 new loans. The purpose of this initiative is to provide financial assistance to Delaware residents who want to become teachers in critical need areas in the state's public middle and high schools, with a service-repayment provision.
- ◆ Recommend \$75.0 for the Critical Teacher Scholarships to provide 37 additional annual scholarships. This scholarship program is targeted to enable existing employees of any Delaware school district or charter school who teach on an Emergency or Limited Standard Certificate in a critical need area to achieve Standard Certification in those areas.

CAPITAL BUDGET:

- ◆ Recommend \$111,581.7 for public education projects. Included in this amount is \$30,871.2 for school construction and renovations required to implement full-day Kindergarten statewide, with the goal of having full-day Kindergarten available to all Delaware students by 2008. These funds will also be used for school construction projects in the following school districts: Appoquinimink, Caesar Rodney, Christina, Indian River, Red Clay, Polytech, and Sussex Technical.