

Fiscal Year 2007 Budget Highlights

STATEWIDE

<u>FY 2007 FUNDING</u>			<u>FY 2007 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>
\$3,002,824.3	\$493,120.2	\$307,489.1	25,415.3	1,558.0	2,233.8	1,608.0	227.0

OPERATING BUDGET:

- ◆ Recommend \$15,265.3 to provide a one-percent salary increase, or \$500, whichever is greater, effective July 1, 2006 for all Merit System employees and comparable exempt employees and appointed and elected officials. Recommend a one-percent salary increase for any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender's Office and employees covered under the Competency-based Pay Plan.
- ◆ 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 one-percent salary increase.
- ◆ Recommend increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney General/Public Defender Pay Plan by one percent.
- ◆ Recommend \$6,166.6 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 15.02 percent to 15.66 percent. This change includes an increase in the basic pension rate from 6.12 percent to 6.69 percent, which will result in an increase of \$5,395.4, an increase in the retiree health rate from 6.30 percent to 6.34 percent, which will result in an increase of \$378.6, an increase in the retiree health pre-fund rate (OPEB) to 0.30 percent, which will result in an increase of \$3,237.6 and a decrease in the post-retirement increase rate from 2.60 percent to 2.33 percent, which will result in a decrease of (\$2,555.7).
- ◆ Recommend an increase in the judicial pension rate from 28.01 percent to 31.82 percent, which will result in an increase in funding of \$341.8. Recommend an increase in the State Police pension rate from 16.05 percent to 17.13 percent, which will result in an increase in funding of \$430.0.
- ◆ Recommend \$10,000.0 for a 5.4 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend a decrease in statewide debt service of (\$1,186.4).
- ◆ Recommend an increase in statewide energy of \$3,111.3.

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(01) LEGISLATIVE

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,117.6	--		83.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

(02) JUDICIAL

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$83,111.9	\$9,323.9		1,103.5	99.0	12.3

OPERATING BUDGET:

- ◆ Recommend \$233.6 for Conflict Attorneys, \$58.3 for CASA Attorneys, \$113.9 for Family Court Attorneys and \$52.3 for Court Appointed Attorneys to meet the increasing needs of indigent citizens and increase contract rates for attorneys.
- ◆ Recommend \$167.6 and 5.0 FTEs to address the growing security concerns within the court system. Recommended positions include a Bailiff for Sussex County Superior Court, a Bailiff in both New Castle and Kent counties Courts of Common Pleas and a Bailiff in both Kent and Sussex counties Family Courts.
- ◆ Recommend \$704.6 in Judicial Information Center for Courts Organized To Serve (COTS) maintenance agreement.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of buildings and grounds and to improve the security of court facilities statewide.
- ◆ Recommend \$250.0 for the implementation of security improvements in courts throughout the state.

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(10) EXECUTIVE

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$137,193.2	\$120,492.9		328.8	219.0	43.5

Office of the Governor (10-01-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,471.6	\$198.8		24.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

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

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$120,087.7	\$77,908.0		235.0	167.0	23.3

OPERATING BUDGET:

- ◆ Recommend \$208.8 in Personnel Costs and 2.0 FTEs Human Resource Specialist III to support the PHRST/ERP project.
- ◆ Recommend \$92.4 in Personnel Costs and 2.0 FTEs Human Resource Specialist III for e-Recruit program to streamline employee hiring process.
- ◆ Recommend \$2,407.7 ASF in Worker's Compensation to cover increased costs of claims.
- ◆ Recommend \$250.0 in Contractual Services for snow removal.
- ◆ Recommend \$104.7 in Personnel Costs and 3.0 FTEs Physical Plant Maintenance Mechanic III for Facilities Management to meet service demand for an increased number of buildings.

CAPITAL BUDGET:

- ◆ Recommend \$13,700.0 to continue enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the state.
- ◆ Recommend \$15,100.0 to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system. The implementation of this system will provide one financial management system statewide.

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- ◆ Recommend \$20,000.0 in General Fund cash to the Transportation Trust Fund. This funding is part of a multi-dimensional strategy for addressing the short-/long-term transportation infrastructure needs of the state and the resources necessary to address those needs.
- ◆ Recommend \$1,400.0 for Veteran’s Home Equipment. This equipment will be used to outfit the Veteran’s Home currently under construction in Milford.
- ◆ Recommend \$1,250.0 for Local Law Enforcement Technology and Education Fund. These funds will be used to reimburse local policing agencies for the maintenance of Livescan fingerprint and automated mugshot technology as well as for 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 \$2,500.0 for Minor Capital Improvement and Equipment to maintain state-owned facilities in a safe condition and to improve the functionality 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 \$150.0 for the Architectural Barrier Removal Program.
- ◆ Recommend \$16,720.5 for the Kent County Court Complex. This funding is for the expansion and renovation of court facilities in Kent County and represents the continuation of a program to modernize facilities throughout the state.

Delaware Economic Development Office (10-03-00)

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,035.4	\$6,246.8	41.0	15.0	- -

OPERATING BUDGET:

- ◆ Recommend \$500.0 ASF in 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 Delaware as a tourist destination beyond its beaches while bolstering its national recognition.

CAPITAL BUDGET:

- ◆ Recommend \$10,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the state.
- ◆ Recommend \$10,000.0 for year three of the New Economy Initiative. This funding will assist with retaining manufacturing jobs in Delaware and provide start-up funds for new high-technology firms.
- ◆ Recommend \$1,000.0 for the first of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$7,000.0 for the Diamond State Port Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$5,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

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Delaware Health Care Commission (10-05-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,192.8	\$1,207.1		4.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend \$150.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Recommend \$150.0 in DIDER to provide scholarship assistance and secure a contractual arrangement with the Temple University School of Dentistry for six Delaware students to enroll in the dentistry program.

Criminal Justice (10-07-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,268.7	\$176.0		24.8	--	14.2

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$100.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support recommendations of the HOPE Commission.
- ◆ Recommend \$30.0 in DELJIS for telephone and server line rate increases.

Delaware State Housing Authority (10-08-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,137.0	\$34,756.2		--	35.0	6.0

OPERATING BUDGET:

- ◆ Recommend \$49.2 ASF to reflect projected operational expenditures.
- ◆ Recommend \$20.0 in additional funding for the Housing Development Fund.

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(11) TECHNOLOGY AND INFORMATION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$36,242.4	\$27,656.7	200.0	18.0	--

OPERATING BUDGET:

- ◆ Recommend \$96.0 in Rental to strengthen the education connectivity through the provision of additional T1 circuits and hardware for eight new schools.
- ◆ Recommend \$163.0 to maintain Payroll Human Resources Statewide Technology (PHRST) system including Human Resources, Benefits, Payroll, Time & Labor module, e-Recruit, e-Benefits and additional licenses.
- ◆ Recommend \$350.0 and \$350.0 ASF in Rental for existing obligations associated with statewide hardware and software licenses.
- ◆ Recommend \$507.0 in Rental for new obligations associated with the State Exchange Network.

(12) OTHER ELECTIVE

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$35,345.7	\$59,724.0	55.5	92.5	2.0

Lieutenant Governor (12-01-01)

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$542.2	--	6.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

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Auditor of Accounts (12-02-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,044.6	\$873.8		36.0	6.0	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

Insurance Commissioner (12-03-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$21,809.0		--	77.0	2.0

OPERATING BUDGET:

- ◆ Recommend \$2,000.0 ASF in Contract Examiners for increased scrutiny of market conduct of insurance companies serving Delawareans.
- ◆ Recommend \$437.4 ASF in Contractual Services for costs associated with improving customer assistance.

State Treasurer (12-05-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$31,758.9	\$37,041.2		13.5	9.5	--

OPERATING BUDGET:

- ◆ Recommend \$118.3 ASF in Banking Services to accommodate annual increases in major statewide banking contracts.

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(15) LEGAL

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,316.8	\$5,315.3		437.5	58.9	48.6

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

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$25,685.6	\$5,315.3		288.5	58.9	46.6

OPERATING BUDGET:

- ◆ Recommend \$315.9 in Personnel Costs and 5.0 FTEs (3.0 Deputy Attorneys General, 2.0 Paralegal) for the Felony Unit to provide additional resources to handle growing caseloads.
- ◆ Recommend \$140.0 in Contractual Services for family violence programs.

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

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$13,044.4	--		141.0	--	2.0

OPERATING BUDGET:

- ◆ Recommend \$271.2 and 5.0 FTEs (4.0 Assistant Public Defender, Forensic Nurse) for the conversion of contractual positions previously funded by expiring grants.
- ◆ Recommend \$39.0 in Contractual Services for costs related to new positions and lifecycle replacement for computers and software.

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Board of Parole (15-03-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$586.8	--		8.0	--	--

OPERATING BUDGET:

- ◆ Recommend base level of funding to maintain Fiscal Year 2006 level of service.

(20) STATE

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$23,220.3	\$30,581.0		295.1	227.5	24.9

OPERATING BUDGET:

- ◆ Recommend \$4,500.0 and 153.0 FTEs to provide operational funding and personnel for the Veterans Home.
- ◆ Recommend \$221.1 ASF in Personnel Costs and 6.0 ASF FTEs Corporations Specialist to handle increase in filings workload.

CAPITAL BUDGET:

- ◆ Recommend \$350.0 for Museum Maintenance to allow the Division of Historical and Cultural Affairs to perform minor and emergency repairs.
- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of various treasured historic buildings, grounds and museums, including improving the safety and environmental conditions of facilities.
- ◆ Recommend \$8,157.0 for matching contributions in support of local library projects under the Library Construction Act. These projects include funds for the Kirkwood Highway Library, Hockessin Library, South Coastal Library and the New Castle County Library located in Bear.

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(25) FINANCE

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$19,993.6	\$48,422.1		246.0	54.0	- -

OPERATING BUDGET:

- ◆ Recommend \$100.0 in Accounting for the Time and Labor project for PHRST.
- ◆ Recommend \$69.6 in Personnel Costs and 2.0 FTEs (Accounting Specialist, Data Entry Technician) to administer and support the Earned Income Tax Credit (EITC) program, and \$36.5 in Personnel Costs and 1.0 FTE Accounting Specialist to support the Public Service Office.

(35) HEALTH AND SOCIAL SERVICES
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$839,626.5	\$71,603.5		3,736.5	135.6	903.0

OPERATING BUDGET:

- ◆ The Governor recommends \$12,525.0 (all funds) to cover the loss of Federal Fiscal Relief funding in Public Health and provide funding for a comprehensive list of cancer treatment initiatives as covered in the Cancer Council Recommendations.
- ◆ Recommend \$2,000.0 for Infant Mortality Task Force Recommendations. This funding will include creating the Center for Excellence in Maternal and Child Health and Epidemiology in Public Health and implementing comprehensive case management services to pregnant women and their infants.
- ◆ Recommend \$59,354.0 for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 146,000 persons during Fiscal Year 2007. Client growth is also the basis for a \$736.5 recommendation for the Delaware Healthy Children Program in Medicaid and Medical Assistance.
- ◆ Recommend \$2,657.1 in Child Care for anticipated program growth in Social Services. Also recommended is \$1,166.7 to annualize the Child Care rate increases from Fiscal Year 2006.
- ◆ Recommend \$2,829.5 to fund additional special population placements, community residential placements and special school graduates in Developmental Disabilities Services. Also recommended is \$400.0 for a new group home for individuals with special behaviors.
- ◆ Recommend \$1,300.0 for the increasing costs of medications and \$564.4 for Community Continuum of Care Program placements in Substance Abuse and Mental Health.

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CAPITAL BUDGET:

- ◆ Recommend \$2,000.0 for the Maintenance and Restoration Program. This funding will be used to maintain 167 buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.
- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds and to continue to eliminate the department's backlog of deferred maintenance.
- ◆ Recommend \$5,598.2 for Critical Deferred Maintenance at the Delaware Psychiatric Hospital for electrical, plumbing and roofing repairs to the hospital infrastructure.
- ◆ Recommend \$19,825.5 for the completion of a new, 82,745 square foot Stockley Medical Center with a capacity of 45 beds.

(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$115,464.6	\$19,314.6		1,026.2	105.0	132.5

OPERATING BUDGET:

- ◆ Recommend \$3,700.0 and (\$3,700.0) ASF to remedy structural deficits due to reduced federal cost recovery.
- ◆ Recommend \$1,158.2 and 7.0 FTEs to continue the Families and Communities Together program after conclusion of federal funding.
- ◆ Recommend \$125.0 to annualize intensive outpatient services initiated in Fiscal Year 2006 in Child Mental Health Services, Periodic Treatment.
- ◆ Recommend \$339.0 to annualize regular and specialized foster care services initiated in Fiscal Year 2006 in Family Services, Intervention/Treatment.
- ◆ Recommend \$120.3 to administer substance abuse assessments for youth entering Youth Rehabilitative Services detention facilities statewide.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of buildings of the department and to help eliminate the deferred maintenance backlog.
- ◆ Recommend \$50.0 for the Maintenance and Restoration Program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.

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(38) CORRECTION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$226,191.6	\$4,026.7	2,620.7	12.0	- -

OPERATING BUDGET:

- ◆ Recommend \$72.6 and 1.0 FTE Communications Director in the Office of the Commissioner (38-01-01) to support the creation of a Communications unit in accordance with recommendations contained within the Final Report of the Task Force on Security Issues at the Delaware Correctional Center.
- ◆ Recommend \$217.4 and 1.0 FTE Public Health Administrator I in Management Services (38-01-10) to compliment the newly formed Medical Services unit.
- ◆ Recommend \$2,492.2 in Medical/Treatment Services (38-01-30) to meet contractual obligations.
- ◆ Recommend \$326.5 in Food Services (38-01-20), \$384.8 in Medical / Treatment Services (38-01-30), \$1.0 in Webb Correctional Facility (38-04-02), \$14.0 in Delaware Correctional Center (38-04-03), \$21.0 in Sussex Correctional Institution (38-04-04), \$15.0 in Baylor Correctional Institution (38-04-05) and \$49.0 in Howard R. Young Correctional Institution (38-04-06) for costs associated with estimated inmate population increases.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the department's backlog of deferred maintenance.
- ◆ Recommend \$3,135.4 for Maintenance and Restoration of department facilities. This funding will be used to maintain buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.
- ◆ Recommend \$250.0 to begin the study for possible expansions at the Sussex Correctional Institution, Baylor Correctional Institution and Plummer Work Release Center.
- ◆ Recommend \$50.0 for the design of a new kitchen facility for the Howard R. Young Correctional Institution.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,142.4	\$56,460.4	389.9	295.6	153.5

OPERATING BUDGET:

- ◆ Recommend \$80.1 and 1.0 FTE Trainer/Educator III for the Mispillion Facility. This facility will act as an informational hub dedicated to the history of Delaware's watermen and hunters and illuminate the ancestral ties between agriculture and water.
- ◆ Recommend \$94.2 and 2.0 FTEs (Park Manager, Physical Plant Maintenance/Trades Mechanic) for Trap Pond and Killens Pond. The Park Manager will rotate between both facilities.

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- ◆ Recommend \$60.0 for the E-Government Initiative. This will complete automating license agents that issue hunting, fishing, dog licenses and boat registrations statewide.
- ◆ Recommend \$68.4 and 2.0 FTEs (Senior Environmental Compliance Specialist, Administrative Specialist) to assist in the training of private inspectors for septic systems and support the operation/maintenance program for alternative systems.

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 systems utilizing 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 \$3,700.0 to continue the Beach Preservation Program. These funds will be used for the cost-share of the Rehoboth/Dewey Beach, Bethany/South Bethany and Fenwick Island Projects.
- ◆ Recommend \$4,000.0 for Park Development/Rehabilitation. These funds will be used for the possible development of newly acquired recreational areas and to maintain current facilities throughout the state.
- ◆ Recommend \$500.0 for the Delaware Water Pollution Control Revolving Fund for grants to improve wastewater facilities statewide. These funds will also leverage \$2,000.0 in federal funds.

(45) SAFETY AND HOMELAND SECURITY
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$112,568.0	\$10,487.5		942.0	62.5	72.5

OPERATING BUDGET:

- ◆ The Governor recommends \$676.0 and \$106.4 ASF and 6.0 FTE Troopers and 2.0 ASF FTE Troopers. This funding will annualize 16.0 FTE Troopers added during Fiscal Year 2006 and expand the complement of troopers by an additional eight, including increasing the number of troopers for Sussex County. This recommendation will increase the authorized strength of the State Police to 655 troopers.
- ◆ Recommend \$615.6 for technology enhancements to bring the entire State Police computer network to the next generation of computers and provide technology for statewide law enforcement agencies to meet federal security standards.
- ◆ Recommend \$113.5 to annualize the Delaware Intelligence Analysis Center (DIAC) and enhance the facility with security improvements to meet federal standards.
- ◆ Recommend \$133.6 ASF to purchase 150 replacement body armor vests and to purchase shotguns and handguns for trooper recruits.
- ◆ Recommend \$516.2 for increased cost of fuel.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Automated Fingerprint Identification System (AFIS). This funding will provide local law enforcement agencies with the latest fingerprint retrieval technology.
- ◆ Recommend \$650.0 for the fourth of five lease payments for the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

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(55) TRANSPORTATION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>TFO</u>	<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
\$14,000.0	\$307,489.1	1,608.0	227.0	3.0

OPERATING BUDGET:

- ◆ Recommend \$14,000.0 in Maintenance and Operations. This funding will continue through the Fiscal Year 2007-2012 transportation planning cycle and will be used to supplement the department's operating costs and is intended to increase Transportation Trust Fund resources available to support transportation capital projects.
- ◆ Recommend \$150.0 TFO for audit costs. Annual audits are conducted for the Transportation Trust Fund to ensure proper accounting of transportation funding.
- ◆ Recommend \$310.0 TFO for increased cost of e-mail services.
- ◆ Recommend \$104.4 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 the expected life of roads is not shortened by over weight trucks.
- ◆ Recommend \$2,000.0 TFO in Maintenance Districts for energy funding due to the increased costs of automotive fuel.
- ◆ Recommend \$1,075.0 TFO in EZ Pass Operations for increased volume of users.
- ◆ Recommend enhancements in Delaware Transportation Authority of \$251.6 TFO for employee expenses; \$144.3 TFO for SEPTA Services; \$141.9 TFO for fuel for purchased transportation routes; \$3,200.0 TFO in energy costs; and \$87.0 TFO for vehicle maintenance.

CAPITAL BUDGET:

- ◆ Recommend \$363,667.0 capital financial plan (all sources) that supports a core transportation program, ensures the state avoids lapsing federal formula funding, and provides approximately \$100.0 million in Transportation Trust Fund cash for projects to prioritize jointly with the Bond Bill Committee. Included in this recommendation is \$116,503.8 in state Transportation Trust Fund capital authorizations that include:
- ◆ \$66,960.8 for Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1, Route 896, Route 141 and US 202. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
- ◆ \$21,600.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and meet other transportation-related needs.
- ◆ \$2,703.0 for Transit System to support the purchase of vehicles statewide, including the expansion of services in Sussex County.
- ◆ \$25,240.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

Fiscal Year 2007 Budget Highlights

(60) LABOR

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,981.7	\$17,054.0	34.9	98.7	369.4

OPERATING BUDGET:

- ◆ Recommend \$40.0 in Employment and Training for the mobile support van annual maintenance.
- ◆ Recommend \$25.1 in Vocational Rehabilitation to meet state match requirements for the School-to-Work program.

(65) AGRICULTURE

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,716.5	\$5,993.2	90.3	40.5	15.7

OPERATING BUDGET:

- ◆ Recommend the creation of Marketing and Promotion (65-01-14), internally transferring 4.0 FTEs and \$219.2 in Personnel Costs, \$25.0 ASF in Contractual Services, \$15.0 in Alternate Agriculture Projects, \$17.7 in Agriculture Development Program, \$50.0 in Agriculture Advertising and \$40.0 in Cooperative Advertising from Administration (65-01-01). Recommend additional funding of 1.5 FTEs (Agriculture Products Marketing Specialist, 0.5 Planner) and \$66.0 in Personnel Costs, \$20.0 ASF in Travel, \$185.0 ASF in Contractual Services, \$13.0 ASF in Supplies and Materials and \$7.0 ASF in Capital Outlay. This unit's primary goal will be the marketing and promotion of Delaware agriculture both domestically and internationally.
- ◆ Recommend one-time funding of \$446.0 in the Office of Management and Budget's contingency for Crop Insurance to provide cost share assistance to farmers.

Fiscal Year 2007 Budget Highlights

(70) ELECTIONS

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,846.5	--		47.0	--	2.0

OPERATING BUDGET:

- ◆ Recommend \$2,068.9 for costs associated with the primary and general elections. Funding will be provided through a continuing appropriation.
- ◆ Recommend \$15.0 in Contractual Services for the increased cost of office rent in Kent County.

(75) FIRE PREVENTION

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,516.0	\$2,675.3		44.3	30.2	--

OPERATING BUDGET:

- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for the Permit Management System. This system will provide the next generation of permit processing for the Fire Marshal.
- ◆ Recommend enhancement of \$55.7 for the Risk Watch program. This funding will preserve child fire safety training for educators independent of federal funding.

CAPITAL BUDGET:

- ◆ Recommend \$50.0 for a Fire Simulator Building to house the trailer and associated equipment used by the Fire School in its training programs.
- ◆ Recommend \$100.0 for new fire pumps and storage to replace the thirty year old pumps currently in use at the Fire School.
- ◆ Recommend \$52.5 for the purchase of rescue tools for the Fire School and the Newark, Brandywine Hundred, Claymont, Volunteer Fire Hose and Odessa fire companies.

Fiscal Year 2007 Budget Highlights

(76) NATIONAL GUARD

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$4,273.2	\$5.0	30.5	--	107.8

OPERATING BUDGET:

- ◆ Recommend \$91.4 in Personnel Costs for projected federal Cost of Living Adjustment (COLA).
- ◆ Recommend \$4.6 in Supplies and Materials to establish an employee recognition program.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

(77) EXCEPTIONAL CITIZENS

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$161.8	--	3.0	--	--

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$3.5 in the Office of Management and Budget's contingency to purchase computers and office furniture.

(90) HIGHER EDUCATION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$228,332.1	--	733.0	--	279.0

OPERATING BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$401.9 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs. Also recommend \$93.1 for Minority Student Recruitment to provide financial assistance to underrepresented minorities with special emphasis on African-Americans and Hispanics.

Fiscal Year 2007 Budget Highlights

- ◆ Recommend \$300.0 for Library Materials to maintain book, periodical and database holdings required by the university to provide a full range of services as an accredited library and major resource library in the state.
- ◆ Recommend \$575.0 to strengthen teacher education and educational leadership programs as part of an overall state effort to improve K-12 education in Delaware. This funding will support teacher preparation programs in Math, Science, Special Education and Secondary Education.
- ◆ Recommend \$100.0 to bolster campus security at the University of Delaware through additional student police aides and communication equipment.

Delaware Geological Survey (90-01-02)

- ◆ Recommend \$3.0 for Delaware Data Mapping and Integration laboratory (DataMIL) training.

Delaware State University (90-03-00)

- ◆ Recommend \$300.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$200.0 for Cooperative Extension and Research as part of the 1890 Land Grant Match to conduct agricultural research and outreach surrounding issues such as horticulture and aquatic reproduction.
- ◆ Recommend \$234.3 to meet matching requirements of competitive research grants in areas of critical importance to Delaware including Avian Flu and Ovarian Cancer Diagnosis.

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

- ◆ Recommend \$80.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$55.4 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Recommend \$931.5 and 29.0 FTEs to help meet growing demand for service, to include: Math and English Instructors, Social Science Instructors, ESL Instructor, Director of Planning and Institutional Effectiveness, and various other administrative and instructional positions.

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

- ◆ Recommend \$20.0 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$3,500.0 for the renovation of Brown Lab. These funds will be used for the renovation of the north and west wings of the building.

Delaware State University (90-03-00)

- ◆ Recommend \$3,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

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

- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the state.
- ◆ Recommend \$1,000.0 for the Stanton Campus expansion.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the state.

Fiscal Year 2007 Budget Highlights

(95) EDUCATION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,011,461.9	\$3,984.1	12,967.6	9.0	64.1

OPERATING BUDGET:

Department of Education

- ◆ Recommend an increase of \$3,700.0 for Phase II of full-day Kindergarten implementation. The total recommended appropriation is \$6,700.0 and will provide full funding for full-day Kindergarten in eight school districts, seven charter schools and continue the funding of one pilot classroom in four school districts.
- ◆ Recommend \$632.4 in Math Specialists to expand the initiative to provide a math specialist in all middle schools. This funding will provide an additional 10 Math Specialists in Fiscal Year 2007, for a total of 32 statewide.
- ◆ Recommend \$8,125.0 for projected unit growth of 125 Division I, II and III units in the 2006-2007 school year and \$2,436.2 in Division funding for 31 additional Division I and 24 additional Division II units over the budgeted amount for the 2005-2006 school year.
- ◆ Recommend \$5,375.6 in Public School Transportation to address formula changes, and an additional \$2,000.0 for potential formula adjustments. In addition, recommend one-time funding of \$966.8 in the Office of Management and Budget's contingency to purchase 18 buses.
- ◆ Recommend \$1,000.0 in Delmar Tuition to cover increased costs of educating students based on the Maryland-Delaware agreement.
- ◆ Recommend \$500.0 in Division III- Equalization as a contingency for formula adjustments as recommended by the Equalization Committee.
- ◆ Recommend \$500.0 in Pupil Accounting to support the operation of E-school Plus in 18 school districts and 10 charter schools.
- ◆ Recommend \$300.0 in Delaware Student Testing Program (DSTP) for the development and purchase of additional test items.
- ◆ Recommend \$494.0 in Academic Excellence Block Grant to address projected unit growth.
- ◆ Recommend \$407.5 in Early Childhood Assistance to increase the per pupil amount to close the gap with the federal funding level.
- ◆ Recommend \$382.5 in Student Discipline for five new districts schools, four new charter schools and four schools with configuration changes.

Delaware Higher Education Commission

- ◆ Recommend \$600.0 in SEED Scholarship to provide funding for scholarships awarded through the SEED program.

CAPITAL BUDGET:

- ◆ Recommend \$105,806.9 for Public Education construction projects, including funding to continue the expansion of full-day Kindergarten. This funding will complete capital projects in the Red Clay Consolidated School District as well as address on-going projects in the Appoquinimink, Indian River, Smyrna, Sussex Vo-Tech, Lake Forest, Brandywine, Polytech and Colonial school districts.