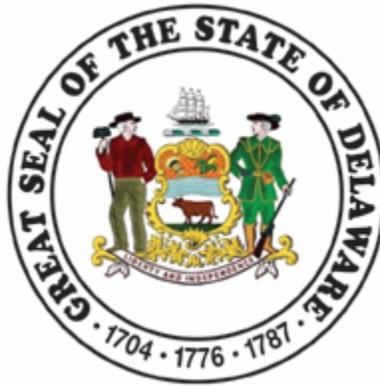


Delaware

Office of the Governor



Operating and Capital Budget

Highlights

Fiscal Year 2008

Governor Ruth Ann Minner

Fiscal Year 2008 Budget Highlights

STATEWIDE

<u>FY 2008 FUNDING</u>			<u>FY 2008 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>
\$3,248,717.3	\$570,307.3	\$350,065.7	25,863.9	1,575.7	2,278.2	1,611.0	227.0

OPERATING BUDGET:

- ◆ Recommend \$28,434.9 to provide a two percent salary increase, effective July 1, 2007 for all Merit System employees, comparable exempt employees, appointed and elected officials. Recommend a two 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 two-percent salary increase.
- ◆ Recommend increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney Pay Plan by two percent.
- ◆ Recommend \$7,936.9 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 15.95 percent to 16.64 percent. This change includes an increase in the basic pension rate from 6.69 percent to 7.07 percent, which will result in an increase of \$3,967.5, an increase in the retiree health rate from 6.34 percent to 6.70 percent, which will result in an increase of \$3,758.6, an increase in the retiree health pre-fund rate (OPEB) from 0.30 percent to 0.54 percent, which will result in an increase of \$2,505.8 and a decrease in the post-retirement increase rate from 2.62 percent to 2.33 percent, which will result in a decrease of (\$3,027.8).
- ◆ Recommend an increase in the judicial pension rate from 31.82 percent to 34.37 percent, which will result in an increase in funding of \$147.2. Recommend an increase in the State Police pension rate from 17.15 percent to 17.95 percent, which will result in an increase in funding of \$352.5.
- ◆ Recommend an increase in statewide debt service of \$19,255.9.
- ◆ Recommend an increase in statewide energy costs of \$775.3 and \$500.0 for fleet services costs.

Fiscal Year 2008 Budget Highlights

(01) LEGISLATIVE

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,973.8	\$100.0		83.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2007 level of service.

(02) JUDICIAL

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$89,074.4	\$9,587.8		1,123.8	98.7	12.3

OPERATING BUDGET:

- ◆ Recommend \$243.6 and 6.0 FTEs (Judge, Judicial Secretary, Court Reporter, Investigative Services Officer, and 2.0 Judicial Case Managers) to address increased caseloads in Superior Court. Recommend one-time funding of \$45.7 in the Office of Management and Budget's contingency for costs associated with recommended positions.
- ◆ Recommend \$34.8 and 1.0 FTE Electronic Court Reporter to meet the requirements of the court docket in Court of Common Pleas.
- ◆ Recommend \$221.7 and 6.0 FTEs Electronic Court Reporter to address transcription needs for Family Court.
- ◆ Recommend \$60.5 and 2.0 FTEs Judicial Case Processor to support shift coverage in the Justices of the Peace Courts.
- ◆ Recommend \$135.0 in Justices of the Peace Courts for costs related to the enhancement of the Truancy Court.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds and to improve the security of court facilities statewide.

Fiscal Year 2008 Budget Highlights

(10) EXECUTIVE

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$143,100.1	\$136,053.3		330.8	217.5	47.0

Office of the Governor (10-01-01)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,611.1	\$256.5		24.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend \$57.7 ASF in Personnel Costs for the Governor's School Summer program.

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$125,797.5	\$93,875.7		241.0	168.5	27.8

OPERATING BUDGET:

- ◆ Recommend various programs to be funded through the Delaware Healthy Life Fund. This includes \$5,000.0 for Uninsured/Underinsured initiatives; \$3,000.0 for Delaware Health Information Network; \$1,000.0 for Governor's Task Force on Health Disparities; \$2,747.3 for the Two Year Nursing Expansion Program; and \$500.0 for Four Year Nursing Expansion programs.
- ◆ Recommend \$1,400.0 ASF in Pensions for a document imaging system to streamline pension processes.
- ◆ Recommend \$250.0 in Service and Information Guide to implement a statewide 211 initiative to provide Delawareans with greater access to human services information 24 hours a day.
- ◆ Recommend \$250.0 in one-time funding to support the Delaware Employment Link (DEL) Recruitment system within Human Resource Management.
- ◆ Recommend \$53.9 in Personnel Costs and 1.0 FTE Human Resource Specialist III in Human Resource Management for statewide compensation initiatives.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$2,248.2 ASF in Workers' Compensation to cover increased claims and costs.
- ◆ Recommend \$100.0 in Pensions for Health Insurance – Retirees in Closed State Police Pension Plan.

CAPITAL BUDGET:

- ◆ Recommend \$12,700.0 to continue enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the State.
- ◆ Recommend \$20,000.0 to continue the implementation of ERP Project to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system and to upgrade and add functionality to the Payroll/Human Resource Statewide Technology (PHRST) system. The implementation of this system will provide one financial management system statewide and integrate with PHRST system.
- ◆ Recommend \$1,350.0 for the Local Law Enforcement Technology/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 \$3,000.0 for Minor Capital Improvements and Equipment to maintain state-owned facilities in a safe and efficient condition, and to improve the safety and function of buildings, building systems and grounds.
- ◆ Recommend \$500.0 for Environmental Compliance to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal program to continue making public facilities more accessible to all individuals.
- ◆ Recommend \$3,656.9 for the Kent County Court Complex for the expansion and renovation of court facilities in Kent County and the continuation of the program to modernize facilities throughout the State.
- ◆ Recommend \$6,500.0 for a State Employee Workforce, Education and Training Center. This acquisition will provide the State with a safe and secure site for the training of State employees.

Delaware Economic Development Office (10-03-00)

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,627.5	\$5,596.3	37.0	15.0	--

OPERATING BUDGET:

- ◆ Recommend \$93.5 ASF in Personnel Costs to reflect projected expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$12,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the State.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$5,000.0 for year four of the New Economy Initiative. This funding will focus on fast growing small businesses in various technology fields.
- ◆ Recommend \$1,000.0 for the second 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 \$3,000.0 for the Diamond State Port Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$2,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

Delaware Health Care Commission (10-05-00)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,413.4	\$1,307.1		4.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend \$100.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Recommend \$50.0 in DIMER Operations to support increased clinician applications in the Loan Repayment program.
- ◆ Recommend \$150.0 in DIDER Operations to provide scholarship assistance and continue a contractual arrangement with the Temple University School of Dentistry for 12 Delaware students.

Criminal Justice (10-07-00)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,397.5	\$205.8		24.8	--	14.2

OPERATING BUDGET:

- ◆ Recommend \$24.0 ASF in Video Phone Fund for the purchase of audio visual equipment.
- ◆ Recommend \$13.9 in Contractual Services to cover increased operational costs.

Fiscal Year 2008 Budget Highlights

Delaware State Housing Authority (10-08-00)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,253.1	\$34,811.9		--	32.0	5.0

OPERATING BUDGET:

- ◆ Recommend reallocation of \$49.5 from the Delaware Economic Development Office, Office of the Director (10-03-01) for the Neighborhood Assistance Program.
- ◆ Recommend \$236.8 ASF to reflect projected operational costs.

CAPITAL BUDGET:

- ◆ Recommend \$7,500.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

(11) TECHNOLOGY AND INFORMATION
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,022.3	\$28,855.6		213.0	18.0	--

OPERATING BUDGET:

- ◆ Recommend \$473.5 ASF in Technology Office for statewide cyber-security initiatives.
- ◆ Recommend \$178.0 ASF for maintenance costs associated with the Payroll/Human Resource Statewide Technology (PHRST) system.
- ◆ Recommend \$450.0 and \$450.0 ASF in Data Center Operations for existing obligations associated with statewide hardware and software licenses.
- ◆ Recommend \$150.0 and \$150.0 ASF in Data Center Operations to expand disaster recovery protection from mainframe to in-house client servers.
- ◆ Recommend \$720.2 in Data Center Operations to continue providing TLS and T1 access to Delaware schools and to provide additional T1 circuits at four new schools.

Fiscal Year 2008 Budget Highlights

(12) OTHER ELECTIVE

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$57,686.5	\$71,211.5		55.5	98.5	2.0

Lieutenant Governor (12-01-01)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$579.0	--		6.0	--	--

OPERATING BUDGET:

- ◆ Recommend \$5.4 in Contractual Services to cover increased operational costs.

Auditor of Accounts (12-02-01)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,324.7	\$871.5		36.0	6.0	--

OPERATING BUDGET:

- ◆ Recommend (\$28.1) and (\$2.3) ASF in Personnel Costs to reflect projected expenditures.

Fiscal Year 2008 Budget Highlights

Insurance Commissioner (12-03-00)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$25,139.8		--	83.0	2.0

OPERATING BUDGET:

- ◆ Recommend \$2,000.0 ASF in Contract Examiners to broaden market conduct reviews of insurance companies.
- ◆ Recommend \$440.0 ASF in Captive Insurance Fund for captive insurance initiatives.
- ◆ Recommend \$822.1 ASF to cover increased operational costs.

State Treasurer (12-05-00)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$53,782.8	\$45,200.2		13.5	9.5	--

OPERATING BUDGET:

- ◆ Recommend \$5.4 in Contractual Services for printing and binding costs of public awareness documents.

Fiscal Year 2008 Budget Highlights

(15) LEGAL

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$43,640.1	\$5,371.1		452.5	58.4	47.7

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$28,328.8	\$5,371.1		299.5	58.4	45.7

OPERATING BUDGET:

- ◆ Recommend \$462.1 in Personnel Costs and 5.8 FTEs (3.0 Investigator and 2.8 Deputy Attorney General) to provide staff for the Community Prosecution, Child Predator, Felony Trial, Medicaid Fraud and Traffic Safety Resource units.
- ◆ Recommend \$183.6 in Personnel Costs and 3.2 FTEs Social Worker for positions associated with an expiring federal grant.
- ◆ Recommend \$55.8 ASF in Tobacco: Personnel Costs based on Health Fund Advisory Committee recommendations.
- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives.

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,658.8	--		145.0	--	2.0

OPERATING BUDGET:

- ◆ Recommend \$276.8 in Personnel Costs and 3.0 FTEs (1.0 Application Support Specialist and 2.0 Public Defender V) to cover increased caseloads.
- ◆ Recommend \$50.0 in Contractual Services for costs related to capital case mitigation expert funds due to an expiring federal grant.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for electronic filing and disaster recovery.

Board of Parole (15-03-01)

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$652.5	--		8.0	--	--

OPERATING BUDGET:

- ◆ Recommend \$10.0 in Contractual Services for educational reimbursement.

(20) STATE

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$34,827.8	\$31,563.8		408.6	237.5	19.9

OPERATING BUDGET:

- ◆ Recommend \$9,951.9 and 112.5 FTEs to provide full-year operational funding and staffing for the Veterans Home.
- ◆ Recommend reallocation of the Delaware Commission for Women from the Department of Labor, Administration (60-01-03).
- ◆ Recommend \$139.1 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 Corporation Specialist and 1.0 Corporations Section Manager) to handle increase in filings workload.
- ◆ Recommend \$64.2 ASF and 1.0 ASF FTE Senior Fiscal Administrative Officer to provide department-wide financial support.
- ◆ Recommend \$57.3 and 1.0 FTE Information Resources Manger in Delaware Public Archives to maintain electronic records.
- ◆ Recommend \$57.3 and 1.0 FTE Administrative Librarian in Libraries for statewide library technology initiatives.

Fiscal Year 2008 Budget Highlights

CAPITAL BUDGET:

- ◆ Recommend \$350.0 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 treasured historic buildings, grounds and museums, including improving the safety and environmental conditions of facilities.
- ◆ Recommend \$1,000.0 for a Library Construction Contingency Fund. These funds will be used to match the required fifty percent local contribution for library construction projects.

(25) FINANCE

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$20,828.9	\$54,773.0		243.0	63.0	--

OPERATING BUDGET:

- ◆ Recommend \$163.2 ASF and 3.0 ASF FTEs in Accounting to enhance regulation and compliance capabilities for the Super Card program.
- ◆ Recommend \$157.0 in Contractual Services for Accounting lease costs associated with new office space.
- ◆ Recommend \$80.6 in Accounting for the Other Post Employment Benefits (OPEB) component in the Comprehensive Annual Financial Report (CAFR).

(35) HEALTH AND SOCIAL SERVICES
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$888,788.3	\$110,341.3		3,773.0	135.6	917.0

OPERATING BUDGET:

- ◆ Recommend \$9,915.1 and \$28,390.6 ASF (Delaware Healthy Life Fund) for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 151,000 persons during Fiscal Year 2008.
- ◆ Recommend \$1,869.2 for Infant Mortality Task Force recommendations and to annualize services initiated in Fiscal Year 2007. This funding will expand current programs to include a statewide education campaign and access to care initiatives. Recommend additional one-time funding of \$50.0 in the Office of Management and Budget's contingency.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$4,801.5 to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Recommend \$4,016.0 in Child Care for anticipated program growth in Social Services. Also recommended is \$550.0 to annualize the Child Care rate increases from Fiscal Year 2007.
- ◆ Recommend \$3,693.2 ASF in Cancer Council Recommendations as recommended by the Health Fund Advisory Committee. This funding will expand cancer treatment from one year to two years and provide the Human Papilloma Virus (HPV) vaccine to all uninsured or publicly insured girls and women aged nine to 26.
- ◆ Recommend \$1,138.4 ASF (Delaware Healthy Life Fund) to expand the Delaware Healthy Children Program for an additional 975 families.
- ◆ Recommend \$2,000.0 for the Delaware Energy Assistance Program to provide assistance to income eligible families to help them meet their home energy needs.
- ◆ Recommend \$223.7 ASF (Delaware Healthy Life Fund) for Medicaid Buy-In to assist individuals with disabilities by allowing them to work without losing health benefits.
- ◆ Recommend \$612.0 and 13.2 FTEs in Child Support Enforcement due to the loss of the federal incentive payment match.
- ◆ Recommend \$169.1 and 3.0 FTEs in the Division of Aging and Adults with Physical Disabilities for contract management. Also recommended is one-time funding of \$14.0 in the Office of Management and Budget's contingency for equipment associated with recommended positions.
- ◆ Recommend \$540.0 in General Assistance due to increased number of eligibles.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Maintenance and Restoration program. This funding will be used to maintain 167 buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$3,500.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds and to continue to eliminate the Department's backlog of deferred maintenance.
- ◆ Recommend \$1,293.6 for the installation of fire suppression systems in the long term care facilities operated by the Department.
- ◆ Recommend \$1,567.3 for Critical Deferred Maintenance at the Delaware Psychiatric Hospital. The work completed with these funds will include electrical, plumbing and roofing repairs to the hospital infrastructure.
- ◆ Recommend \$1,650.0 for the Drinking Water State Revolving Fund. This Fund provides low interest loans to community water systems for infrastructure improvement. The federal government will match these funds with \$6,600.0.

Fiscal Year 2008 Budget Highlights

(37) CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$128,903.2	\$19,623.0	1,039.2	105.0	122.0

OPERATING BUDGET:

- ◆ Recommend \$3,750.0 in Family Services to meet the complex demands of the growing population of special placement youth.
- ◆ Recommend \$277.4 and 3.0 FTEs in Youth Rehabilitative Services to supplement expiring federal support for the Comprehensive Aftercare Program in Kent and Sussex counties.
- ◆ Recommend \$194.8 and 3.0 FTEs in Family Services to comply with state-legislated caseload/workload standards.
- ◆ Recommend \$211.1 and 3.0 FTEs in the Office of the Secretary and Family Services to conduct prompt foster care home studies as required by the federal Safe and Timely Interstate Placement of Children Act of 2006.
- ◆ Recommend \$231.6 in Child Mental Health to annualize the Families and Communities Together program.
- ◆ Recommend \$125.0 in Child Mental Health to provide intensive outpatient treatment services for substance abusing youth as an alternative to residential treatment.
- ◆ Recommend funding for the Transitional Living Program through the Office of Management and Budget's Federal Contingency Fund.
- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund to add Independent Living Data functionality to the Family and Children Tracking System (FACTS).

CAPITAL BUDGET:

- ◆ Recommend \$750.0 for the Minor Capital Improvements and Equipment program. These funds will be used to improve safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- ◆ Recommend \$100.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

Fiscal Year 2008 Budget Highlights

(38) CORRECTION

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$242,993.0	\$4,078.9	2,621.7	12.0	--

OPERATING BUDGET:

- ◆ Recommend \$3,161.6 in Medical/Treatment Services and \$122.6 in Drug and Alcohol Treatment Services to meet contractual obligations.
- ◆ Recommend \$1,054.6 for anticipated inmate population growth.
- ◆ Recommend \$255.9 in Management Services and \$197.8 in Probation and Parole for increased lease costs.
- ◆ Recommend \$33.1 and 1.0 FTE Non-Medical Grievance Officer in the Bureau of Prisons to handle non-medical inmate grievances.
- ◆ Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for a re-entry pilot program in New Castle County to be modeled after the existing program in Sussex County.

CAPITAL BUDGET:

- ◆ Recommend \$3,000.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$3,135.4 for the Minor Capital Improvements 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.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$43,088.6	\$58,048.7	403.9	299.1	155.0

OPERATING BUDGET:

- ◆ Recommend (\$1,006.0) and \$900.0 ASF in Dog Control to reflect 50 percent of operating costs to be funded by the counties per the Fiscal Year 2007 Budget Act.
- ◆ Recommend \$119.0 ASF and 2.0 ASF FTEs Environmental Protection Officer III in Fish and Wildlife to provide staffing and operational costs for a new homeland security vessel procured during Fiscal Year 2007.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$98.2 and 2.0 FTEs (Conservation Technician III and Trainer Educator II) in Parks and Recreation for the Auburn Heights Preserve. Recommend one-time funding of \$25.0 in the Office of Management and Budget's contingency for equipment.
- ◆ Recommend \$214.0 and 3.0 FTEs (Trainer Educator II, Conservation Technician III and Park Ranger) in Parks and Recreation for the Blue Ball/Alapocas Run facility. Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for equipment.

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 \$1,400.0 for the maintenance of tax and public ditches.
- ◆ Recommend \$5,037.5 to continue the Beach Preservation program. These funds will be used for the cost-share of the Bethany/South Bethany project.
- ◆ Recommend \$500.0 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 \$1,000.0 for the Dam Emergency Planning program. These funds will be used to develop Emergency Action Plans (EAP) which consist of an engineering inspection, dam break analysis, inundation map, emergency action plan and an operations and maintenance plan.
- ◆ Recommend \$600.0 for the Minor Capital Improvements 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.
- ◆ Recommend \$1,000.0 for the Clean Water State Grant Match program for grants to improve wastewater facilities statewide. These funds will also leverage \$5,000.0 in federal funds.

(45) SAFETY AND HOMELAND SECURITY
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<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$121,731.1	\$9,956.3	969.0	51.5	78.5

OPERATING BUDGET:

- ◆ Recommend \$277.0 in Personnel Costs, 5.0 FTEs Trooper and 1.0 NSF FTE Trooper. This funding will annualize 4.0 Troopers added during Fiscal Year 2007 and increase the complement of Troopers by an additional six. This recommendation will increase the authorized strength of the State Police to 661 Troopers. Equipment for Trooper complement increase is recommended through the Office Management and Budget's Federal Contingency Fund.
- ◆ Recommend \$1,345.0 in Delaware State Police for the 20 Year Retiree Pension Plan.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$956.6 and 10.0 FTEs to fund the Red Light Enforcement and the Truck Enforcement programs. This recommendation replaces funding currently provided through the Transportation Trust Fund.
- ◆ Recommend \$545.9 in Aviation to annualize operating costs for the twin engine helicopter and to cover increased fuel costs.
- ◆ Recommend \$200.0 in Training to annualize maintenance costs for the Delaware State Police firing range.
- ◆ Recommend \$115.0 in Communications for increased 800 MHz maintenance costs and tower leases.
- ◆ Recommend \$83.0 and 2.0 FTEs Patrol Officer in Capital Police to expand patrol coverage from 5 p.m. to midnight.

CAPITAL BUDGET:

- ◆ Recommend \$641.0 for the final lease payment of the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$1,868.0 for the second of five lease payments for the twin engine helicopter procured and delivered in Fiscal Year 2007.
- ◆ Recommend \$600.0 for the Minor Capital Improvements 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.

(55) TRANSPORTATION

FY 2008 FUNDING

TFO

\$350,065.7

FY 2008 PERSONNEL

TFO

1,611.0

TFC

227.0

NSF

2.0

OPERATING BUDGET:

- ◆ Recommend the reallocation of (\$13,491.6) TFO and (227.0) TFO FTEs and 227.0 TFC FTEs to switch fund positions.
- ◆ Recommend \$2,590.3 TFO in the Delaware Transit Corporation (55-06-01) for projected ridership increases in the paratransit program.
- ◆ Recommend \$497.3 TFO for technology costs related to E-ZPass Operations.

CAPITAL BUDGET:

- ◆ Recommend \$244,679.8 for the Road System. This authorization will support improvements along Interstate 295 as it interchanges with Route 1, Route 896, Route 141 and US 202. Other projects include SR 1 at Little Heaven improvements and Beach Area improvements. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
- ◆ Recommend \$23,100.0 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.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$20,881.5 for Transit System to support the purchase of vehicles statewide, including the expansion of services in Sussex County.
- ◆ Recommend \$41,548.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

(60) LABOR

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,286.3	\$17,355.7	37.9	96.7	366.4

OPERATING BUDGET:

- ◆ Recommend reallocation of the Delaware Commission for Women (60-01-30) to the Department of State, Office of the Secretary (20-01-11).
- ◆ Recommend \$368.0 ASF in Industrial Affairs to reflect increased operational costs, to include maintenance costs associated with the Scheduling, Case Management, Accounting and Reporting System (SCARS).
- ◆ Recommend \$33.9 in Vocational Rehabilitation Services for the Basic Support Grant state match.
- ◆ Recommend \$175.0 in Personnel Costs and 3.0 FTEs to cover decreased federal funding for the Workforce Investment Act Grant.

(65) AGRICULTURE

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$8,753.1	\$6,091.3	91.3	42.0	15.2

OPERATING BUDGET:

- ◆ Recommend \$600.0 in Crop Insurance to provide cost share assistance to farmers.
- ◆ Recommend \$60.1 ASF in Personnel Costs and 1.0 ASF FTE for the Spay/Neuter Program.
- ◆ Recommend the reallocation of Food Products Inspection (65-01-03) into Animal Health and Food Products Inspection (65-01-09) to consolidate units to ensure organizational efficiency.

CAPITAL BUDGET:

- ◆ Recommend \$1,000.0 for the Forestland Preservation Program. This program will help preserve Delaware's remaining forested lands to protect air and water while improving our quality of life through the preservation of open space and wildlife diversity.

Fiscal Year 2008 Budget Highlights

(70) ELECTIONS

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,055.6	--		49.0	--	2.0

OPERATING BUDGET:

- ◆ Recommend \$1,423.9 for costs related to primary elections to be funded through the Office of Management and Budget's Federal Contingency Fund.

(75) FIRE PREVENTION

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,775.3	\$2,798.3		45.3	32.2	--

OPERATING BUDGET:

- ◆ Recommend \$80.1 ASF and 1.0 ASF FTE Fire Protection Specialist I due to increased population and workload in New Castle County.
- ◆ Recommend one-time funding of \$55.0 in the Office of Management and Budget's contingency for vehicles and computer software.
- ◆ Recommend \$40.0 in Personnel Costs to increase hourly pay for Fire School instructors.

CAPITAL BUDGET:

- ◆ Recommend \$65.0 to repair and enlarge the drainage and fuel capturing system at the Fire School.
- ◆ Recommend \$30.0 for the purchase of rescue tools for the Volunteer Hose, Dover and the Rehoboth Beach fire companies.

Fiscal Year 2008 Budget Highlights

(76) NATIONAL GUARD

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,807.3	--		30.5	--	107.8

OPERATING BUDGET:

- ◆ Recommend \$91.9 in Personnel Costs for projected federal salary increases.
- ◆ Recommend \$14.0 in Supplies and Materials for homeland security equipment.
- ◆ Recommend \$10.0 for the State Partnership Program to develop organizational knowledge with a foreign partner nation.

CAPITAL BUDGET:

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

(77) EXCEPTIONAL CITIZENS

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$176.6	--		3.0	--	--

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$1.5 in the Office of Management and Budget's contingency for equipment and supplies.

Fiscal Year 2008 Budget Highlights

(90) HIGHER EDUCATION

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$241,584.4	--		750.0	--	317.8

OPERATING BUDGET:

University of Delaware

- ◆ Recommend \$422.0 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$97.8 for Minority Student Recruitment to provide financial assistance to underrepresented minorities.
- ◆ Recommend \$330.0 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 \$620.0 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 \$271.8 for the Delaware Biotechnology Institute to provide operational support for the Science and Technology Council.
- ◆ Recommend \$500.0 to cover increased utility costs.

Delaware Geological Survey

- ◆ Recommend \$14.0 in one-time funding in the Office of Management and Budget's contingency for a large format printer.

Delaware State University

- ◆ Recommend \$394.6 for Aid to Needy Students for financial assistance to Delaware students who face greater unmet need as a result of rising educational costs.
- ◆ Recommend \$250.0 in General Scholarships to improve the University's financial ability to attract and retain students.

Delaware Technical and Community College

- ◆ Recommend \$80.0 for Aid to Needy Students for financial assistance to Delaware students who face greater unmet need as a result of rising educational costs.
- ◆ Recommend \$54.2 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Recommend \$579.7 and 17.0 FTEs to help meet growing demand for service, to include: Math, English, ESL, Paralegal, Paramedic, and Developmental Studies instructors, and various administrative and instructional positions.

Fiscal Year 2008 Budget Highlights

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend \$66.6 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware

- ◆ 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

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

Delaware Technical and Community College

- ◆ Recommend \$1,000.0 for the construction of the Health Sciences Building on the Stanton Campus.
- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the State.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$200.0 for improvements to the Terry Campus in Kent County; \$200.0 for improvements to the Owens Campus in Sussex County; and \$400.0 for improvements to the Stanton/Wilmington Campus complex.

(95) EDUCATION

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,108,620.6	\$4,497.7	13,139.9	9.0	65.6

OPERATING BUDGET:

Department of Education

- ◆ Recommend \$5,971.2 for continued implementation of full-day Kindergarten. The total recommended appropriation is \$13,582.6 and will provide full funding for full-day Kindergarten in eleven school districts, eight charter schools and continue funding one pilot classroom in two school districts.
- ◆ Recommend \$702.3 to complete the initiative to provide a math specialist in all schools containing seventh and eighth grade. This funding will provide an additional 10 Math Specialists in Fiscal Year 2008, for a total of 42 statewide.
- ◆ Recommend \$9,646.5 for projected unit growth of 125 Division I, II and III units in the 2007-2008 school year.
- ◆ Recommend \$3,450.0 for Pupil Transportation to address new routes and formula updates.

Fiscal Year 2008 Budget Highlights

- ◆ Recommend \$2,500.0 for Division II-Energy to address the loss of supplemental funding.
- ◆ Recommend \$1,500.0 for Skills, Knowledge and Responsibilities Pay Supplements for increased participation in professional development clusters.
- ◆ Recommend \$2,640.0 for the Academic Excellence Block Grant to address projected unit growth.
- ◆ Recommend \$750.0 for Division III-Equalization as a placeholder pending Equalization Committee recommendations.
- ◆ Recommend \$277.1 in Personnel Costs and 3.0 FTEs (2.0 Education Associate and 1.0 Secretary) and \$722.9 in Educator Accountability to assist with the implementation of the Delaware Performance Appraisal System (DPAS) II statewide.
- ◆ Recommend \$387.0 for Adult Education/Workforce Training to cover increased costs and provide increased coverage offerings.
- ◆ Recommend \$300.0 for Early Success, Delaware's early childhood plan to offer professional development stipends to child care workers.
- ◆ Recommend \$250.0 for Limited English Proficient to address student growth.
- ◆ Recommend \$150.0 in Delaware Center for Educational Technology for the Delaware Virtual School and e-learning for Educators, and \$250.0 for the Technology Block Grant for increased maintenance and support.

Delaware Higher Education Commission

- ◆ Recommend \$1,000.0 in SEED Scholarship to provide full funding for two cohorts of SEED students.

CAPITAL BUDGET:

- ◆ Recommend \$98,181.1 for Public Education projects. Included is funding for a referenda contingency, completion of the Lake Forest Fiscal Year 2006 referendum projects, and funding for projects in the Cape Henlopen, Colonial and Brandywine school districts. Funding is also recommended for renovations for Sussex Technical High School and for construction of a new Sterck School for the Deaf.