

Delaware

Office of the Governor



Operating and Capital Budget

Highlights

Fiscal Year 2009

Governor Ruth Ann Minner

Fiscal Year 2009 Budget Highlights

STATEWIDE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>				
GF	ASF	TFO	GF	ASF	NSF	TFO	TFC
\$3,410,765.8	\$577,776.4	\$350,833.8	26,098.5	1,605.2	2,271.4	1,580.0	314.0

OPERATING BUDGET:

- ◆ Recommend \$8,674.2 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 a decrease in the regular employees' pension rate from 16.58 percent to 16.14 percent. This change includes a decrease in the basic pension rate from 7.07 percent to 6.68 percent, which will result in a decrease in pension funding of (\$4,116.2), an increase in the Other Post Employment Benefits Fund from .54 percent to .81 percent, which will result in an increase of \$3,014.9, and a reduction in the Post Retirement Increase Rate from 2.52 percent to 2.20 percent, which will result in a decrease of (\$3,545.3).
- ◆ Recommend a decrease in the judicial pension rate from 34.43 percent to 33.55 percent, which will result in a decrease in funding of (\$45.9).
- ◆ Recommend an increase in the statewide worker's compensation rate from 1.45 percent to 1.75, which will result in an increase in funding of \$3,782.3. When combined with the deferred compensation rate, the rate will increase from 1.65 percent to 1.95 percent.
- ◆ Recommend \$5,000.0 for a 2.4 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$7,973.0.
- ◆ Recommend an increase in statewide energy costs of \$266.6.

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(01) LEGISLATIVE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$15,414.4	\$100.0		86.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2008 level of service.

(02) JUDICIAL

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$91,390.3	\$9,793.8		1,136.8	98.7	11.3

OPERATING BUDGET:

- ◆ Recommend \$737.4 and 18.0 FTEs in Superior Court to provide six month funding for two additional court rooms to address increased caseloads. Recommend one-time funding of \$98.0 in the Office of Management and Budget's contingency for equipment and supplies.
- ◆ Recommend \$75.0 in the Court of Common Pleas due to loss of federal funds.
- ◆ Recommend \$129.5 in the Justices of the Peace Court for technology upgrades and increased lease costs.
- ◆ Recommend \$91.0 in the Judicial Information Center for COTS maintenance agreement, lease costs and other technology improvements.
- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for telephone system upgrades at the New Castle County Courthouse.

CAPITAL BUDGET:

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

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(10) EXECUTIVE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$150,102.3	\$132,058.7		340.9	219.5	46.9

Office of the Governor (10-01-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,645.5	\$262.0		24.0	1.0	--

OPERATING BUDGET:

- ◆ Recommend \$62.2 ASF spending authority to reflect projected expenditures.

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

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$132,199.4	\$89,611.8		251.1	173.5	27.7

OPERATING BUDGET:

- ◆ Recommend increased and/or new funding in Contingencies and One-Time Items to address statewide and agency-specific initiatives, to include: \$750.0 in Self Insurance, \$450.0 in Legal Fees, \$500.0 in Transition, \$2,000.0 ASF in Appropriated Special Funds, \$500.0 in 2 Year Nursing Expansion, \$1,000.0 in Statewide Relocation Initiatives, \$100.0 in Local Law Enforcement Education, \$500.0 in Delaware Psychiatric Center, and \$300.0 in Compensation Commission.
- ◆ Recommend \$3,171.0 ASF in Workers' Compensation for increased claims and costs.
- ◆ Recommend \$1,800.0 ASF in Pensions to upgrade the retiree computer system and \$201.3 ASF and 4.0 ASF FTEs for the retiree call center.
- ◆ Recommend \$250.0 in Human Resources Management to support the Delaware Employment Link (DEL) Recruitment system.
- ◆ Recommend \$1,831.9 and 2.0 FTEs in Facilities Management for increased operating costs and maintenance of new facilities.

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CAPITAL BUDGET:

- ◆ Recommend \$4,500.0 to finish enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the State.
- ◆ Recommend \$3,700.0 to continue the implementation of the 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 \$5,000.0 for the Technology Fund, to be used for statewide technology projects.
- ◆ Recommend \$9,000.0 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 to complete the purchase of the 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.
- ◆ Recommend \$3,500.0 for the Minor Capital Improvements and Equipment program 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 \$340.3 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.

Delaware Economic Development Office (10-03-00)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,703.5	\$5,684.3	37.0	15.0	--

OPERATING BUDGET:

- ◆ Recommend \$56.0 ASF in Delaware Tourism Office to reflect projected expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$8,000.0 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 \$2,000.0 for year five of the New Economy Initiative, for high priority regional economic development initiatives or to be used as a match to federal dollars to expand Biotechnology and other research fields in our institutions of higher education.

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- ◆ Recommend \$1,000.0 for the third 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 \$2,000.0 for the Diamond State Port of Corporation for capital improvement projects designed to retain existing customers and attract new businesses.

Delaware Health Care Commission (10-05-00)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,880.8	\$1,307.1	4.0	1.0	- -

OPERATING BUDGET:

- ◆ Recommend \$312.5 in DIMER to support contractual arrangements with Jefferson Medical College and Philadelphia College of Osteopathic Medicine.
- ◆ Recommend \$150.0 in DIDER to provide scholarship assistance and continue a contractual arrangement with Temple University School of Dentistry for 18 Delaware students.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the continued development of a clinical information exchange utility. This utility will allow patient clinical information to be shared among all health care providers, public and private, while still maintaining the appropriate level of privacy for patient information.

Criminal Justice (10-07-00)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,467.8	\$455.8	24.8	- -	14.2

OPERATING BUDGET:

- ◆ Recommend \$250.0 ASF in operating costs for expenditures from the DELJIS Fund for technology initiatives.

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Delaware State Housing Authority (10-08-00)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,205.3	\$34,737.7		--	29.0	5.0

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$250.0 in the Office of Management and Budget’s contingency for the Delaware Emergency Mortgage Assistance program.

CAPITAL BUDGET:

- ◆ Recommend \$5,000.0 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

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,929.8	\$28,868.2		213.0	18.0	--

OPERATING BUDGET:

- ◆ Recommend \$572.6 in Data Center and Operations for increased costs of statewide hardware and software licenses.
- ◆ Recommend one-time funding in the Office of Management and Budget’s Development Fund for the purchase of a Message Journaling system.

(12) OTHER ELECTIVE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$53,488.1	\$79,418.3		56.5	96.5	3.0

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Lieutenant Governor (12-01-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$586.9	--		6.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2008 level of service.

Auditor of Accounts (12-02-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,358.0	\$886.3		36.0	6.0	--

OPERATING BUDGET:

- ◆ Recommend \$14.8 ASF in Personnel Costs to reflect projected expenditures.

Insurance Commissioner (12-03-00)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$25,613.5		--	81.0	2.0

OPERATING BUDGET:

- ◆ Recommend \$473.7 ASF for increased operational costs, including Captive Insurance initiatives.

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State Treasurer (12-05-00)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$49,543.2	\$52,918.5		14.5	9.5	1.0

OPERATING BUDGET:

- ◆ Recommend \$68.5 ASF in Personnel Costs to reflect projected expenditures.

(15) LEGAL

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$45,590.4	\$5,528.5		457.5	60.4	53.7

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

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$29,614.5	\$5,528.5		302.5	60.4	48.7

OPERATING BUDGET:

- ◆ Recommend \$45.4 and 2.0 FTEs for the Criminal Division, Misdemeanor Trial unit to provide six month funding for increased caseloads in Superior Court.
- ◆ Recommend \$94.4 in Contractual Services for increased lease costs and expert witness fees.

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

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$15,316.0	--		147.0	--	5.0

OPERATING BUDGET:

- ◆ Recommend \$130.0 and 2.0 FTEs to provide six month funding for increased caseloads in Superior Court.

Board of Parole (15-03-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$659.9	--		8.0	--	--

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2008 level of service.

(20) STATE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$35,890.9	\$33,164.2		410.6	248.5	19.9

OPERATING BUDGET:

- ◆ Recommend \$200.0 ASF in Corporations for matching grants pursuant to the Delaware Public Library Technology Assistance Act.
- ◆ Recommend \$189.5 ASF and 5.0 ASF FTEs in Corporations to handle increased workload.
- ◆ Recommend \$152.2 in Public Employment Relations Board to support reallocated positions for collective bargaining legislation (SB 36).
- ◆ Recommend \$150.8 ASF and 2.0 ASF FTEs to provide one Deputy Attorney General in Public Service Commission and in Public Advocate, to adhere to recommendations for cost effectiveness put forth by the Joint Sunset Committee.

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- ◆ Recommend \$305.2 in Veterans Home for increased energy costs and to purchase specialized equipment and supplies.
- ◆ Recommend \$142.7 ASF and 1.0 ASF FTE Administrative Specialist II in Professional Regulation to support the Pharmacist Administrator in the regulation of controlled substances distribution.

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 \$305.0 for the Minor Capital Improvements and Equipment program for the Veterans Home.
- ◆ Recommend \$5,000.0 for the construction of a new library for the City of Dover, \$2,500.0 for the expansion of the City of New Castle Public Library, \$25.0 for the planning of a new library in Claymont, and \$1,000.0 for the expansion of the Milford District Free Library.

(25) FINANCE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$21,130.2	\$61,029.5		241.0	66.0	--

OPERATING BUDGET:

- ◆ Recommend \$172.0 in Office of the Secretary for financial reporting service for local school districts.
- ◆ Recommend \$306.8 ASF in Revenue for increased costs related to Escheat.
- ◆ Recommend \$218.3 ASF in Revenue to enhance delinquent collections.

(35) HEALTH AND SOCIAL SERVICES
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<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$959,153.6	\$86,901.0		3,762.3	143.1	925.7

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OPERATING BUDGET:

- ◆ Recommend \$36,202.4 in Medicaid to cover increasing health care costs and a client base that is projected to reach over 153,000 persons during Fiscal Year 2009.
- ◆ Recommend \$1,324.2 for Infant Mortality Task Force recommendations and to annualize services initiated in Fiscal Year 2008. This funding will expand current programs including the statewide education campaign and access to care initiatives.
- ◆ Recommend \$1,692.3 in the Division of Developmental Disabilities Services to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Recommend \$1,606.5 for the Self Directed Services program to provide habilitative services in the home. This program will allow 530 slots over two years.
- ◆ Recommend \$250.6 for Health Disparities Task Force recommendations to assess the current needs and resources available as it relates to cultural competency.
- ◆ Recommend \$750.0 for the Delaware Energy Assistance program to provide assistance to income eligible families to help them meet their home energy needs.
- ◆ Recommend \$1,983.0 in Community Mental Health to expand community-based residential treatment by three group homes and \$450.0 for one supervised apartment.
- ◆ Recommend \$928.6 and \$38.0 ASF to annualize Medicaid Buy-In. This program assists individuals with disabilities by allowing them to work without losing health benefits.
- ◆ Recommend \$204.0 and 4.0 FTEs in Child Support Enforcement due to the loss of the federal incentive payment match.
- ◆ Recommend one-time funding of \$450.0 in the Office of Management and Budget's contingency for the Payment Error Reduction Methodology initiative.

CAPITAL BUDGET:

- ◆ Recommend \$2,750.0 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 \$1,000.0 for the refinement of design plans for a new Psychiatric Hospital.
- ◆ Recommend \$1,350.7 for the installation of fire suppression systems in the long term care facilities operated by the Department.
- ◆ Recommend \$1,299.9 for the Drinking Water State Revolving Fund. The fund provides low interest loans to community water systems, and will leverage \$5,000.0 in federal funds.

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(37) CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$136,601.9	\$19,623.0	1,046.6	105.0	118.7

OPERATING BUDGET:

- ◆ Recommend \$2,400.0 in Family Services to meet the complex demands of the growing population of special placement youth.
- ◆ Recommend \$1,000.0 in Youth Rehabilitative Services to cover increased costs of Level IV placements.
- ◆ Recommend \$642.5 in Youth Rehabilitative Services for the costs associated with minimum mandatory sentences.
- ◆ Recommend \$359.3 in Family Services to cover increased costs of the legal services contract with the Department of Justice.
- ◆ Recommend \$350.0 in Youth Rehabilitative Services for increased costs in the transitional living program; this program teaches older youth vocational skills.
- ◆ Recommend \$250.0 in Management Information Systems for system modifications to the Family and Children Tracking System (FACTS).
- ◆ Recommend \$187.5 in Child Mental Health for behavioral health consultants to provide direct therapeutic care.

CAPITAL BUDGET:

- ◆ Recommend \$1,164.7 for the Minor Capital Improvements and Equipment program. These funds will be used to improve the 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.

(38) CORRECTION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$258,958.1	\$4,078.9	2,624.7	12.0	--

OPERATING BUDGET:

- ◆ Recommend \$745.8 for department-wide projected population growth.

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- ◆ Recommend \$1,897.0 in Medical/Treatment Services and \$150.5 in Drug and Alcohol Treatment Services for increased contractual costs.
- ◆ Recommend \$467.8 in Drug and Alcohol Treatment Services for the Greentree program at Sussex Correctional Institution and the 6 for 1 program at the Howard R. Young Correctional Institution to cover decreased federal funding.
- ◆ Recommend \$282.6 and 3.0 FTEs in Medical /Treatment Services to comply with the Memorandum of Agreement with the U.S. Department of Justice.
- ◆ Recommend \$228.0 in House Arrest for electronic monitoring lease costs.
- ◆ Recommend the reallocation of New Castle County Women’s Work Release Center (38-06-11) and the John L. Webb Community Correction and Violation of Probation Center (38-06-12) to New Castle County Community Corrections (38-06-06) to consolidate units for organizational efficiency.
- ◆ Recommend the reallocation of Sussex Violation of Probation Center (38-06-09) to Sussex County Community Corrections (38-06-07) to consolidate units for organizational efficiency.
- ◆ Recommend the reallocation of Central Violation of Probation Center (38-06-10) to Kent County Community Corrections (38-06-08) to consolidate units for organizational efficiency.

CAPITAL BUDGET:

- ◆ Recommend \$3,135.4 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 \$3,000.0 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.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$44,596.0	\$74,322.8	409.9	294.6	163.5

OPERATING BUDGET:

- ◆ Recommend \$99.0 and 2.0 FTEs in Parks and Recreation for the Auburn Heights Preserve. Recommend one-time funding of \$30.0 in the Office of Management and Budget’s contingency for equipment.
- ◆ Recommend \$208.0 and 3.0 FTEs in Parks and Recreation for the Blue Ball/Alapocas Run facility. Recommend one-time funding of \$20.0 in the Office of Management and Budget’s contingency for equipment.
- ◆ Recommend \$75.0 in the Office of Information Technology for technology infrastructure.

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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. Program funds are also used to build structures that improve the quality of runoff water and for repairing deteriorated drainage channels in environmentally sensitive areas.
- ◆ Recommend \$2,150.0 to continue the Beach Preservation program. These funds will be used for the cost-share of the Fenwick Island project and general dune maintenance.
- ◆ Recommend \$600.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the 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 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$126,973.3	\$10,635.1	970.5	60.0	85.5

OPERATING BUDGET:

- ◆ Recommend \$695.0 (all funds) for 10 new troopers. This funding coupled with the recently signed agreement with Sussex County will ultimately exceed the administration's goal of 680 troopers over the next several years.
- ◆ Recommend \$633.5 in Special Investigation to pay for costs associated with maintaining the statewide Automated Fingerprint Identification System (AFIS).
- ◆ Recommend \$481.0 in Delaware State Police for the 20 Year Retiree Pension Plan.
- ◆ Recommend \$250.0 in Special Investigation to provide funding for in-car camera leasing and digital storage program.

CAPITAL BUDGET:

- ◆ Recommend \$320.5 for the final lease payment of the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$2,400.0 for the third of five lease payments for the twin-engine helicopter delivered in Fiscal Year 2008.
- ◆ Recommend \$700.0 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.

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(55) TRANSPORTATION

FY 2009 FUNDING

TFO

\$350,833.8

FY 2009 PERSONNEL

TFO

1,580.0

TFC

314.0

NSF

2.0

OPERATING BUDGET:

- ◆ Recommend the reallocation of (\$6,581.2) TFO and (87.0) TFO FTEs and 87.0 TFC FTEs to switch fund positions.
- ◆ Recommend \$1,473.3 TFO in Contractual-E-ZPass Operations for increased costs related to E-ZPass operations.
- ◆ Recommend \$399.5 TFO and 10.0 TFO FTEs in Maintenance Districts to comply with the safety requirements contained within the new Traffic Control Manual.
- ◆ Recommend \$1,043.6 TFO in Maintenance Districts for increased costs of energy, materials and roadway maintenance.
- ◆ Recommend \$1,055.9 in Delaware Transit Corporation for increased costs of energy, maintenance and employer paid insurance benefits.
- ◆ Recommend \$502.9 TFO and 43.0 TFO FTEs in Motor Vehicles to convert casual/seasonal positions.

CAPITAL BUDGET:

- ◆ Recommend \$165,447.0 for the Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1, Route 896 and US 301. Other projects include SR 1 at Frederica 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 \$24,600.0 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 \$14,686.0 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$28,979.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

Fiscal Year 2009 Budget Highlights

(60) LABOR

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,524.3	\$18,237.6	38.9	99.7	378.4

OPERATING BUDGET:

- ◆ Recommend \$250.0 ASF in Office of Workers' Compensation, Safety and Health for increased worker's compensation petitions.
- ◆ Recommend \$50.0 and 1.0 FTE Labor Market Analyst in the Office of Occupational and Labor Market Information to cover decreased federal funding.
- ◆ Recommend \$96.4 in Vocational Rehabilitation Services for state match requirements; \$66.4 for the Schools to Careers Transition program and \$30.0 for the Navigator program.

(65) AGRICULTURE

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$9,079.3	\$6,691.0	92.8	41.0	15.2

OPERATING BUDGET:

- ◆ Recommend \$188.0 in Administration to continue cost share assistance to farmers for Crop Insurance.
- ◆ Recommend \$500.0 ASF for operating costs to administer the Farmland Preservation Fund.

(70) ELECTIONS

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,145.5	--	49.0	--	2.0

OPERATING BUDGET:

- Recommend one-time funding of \$3,130.9 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections.

Fiscal Year 2009 Budget Highlights

(75) FIRE PREVENTION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,746.6	\$2,798.3	45.3	32.2	--

OPERATING BUDGET:

- ◆ Recommend \$82.0 in State Fire School for lease costs of self-contained breathing apparatus equipment.

CAPITAL BUDGET:

- ◆ Recommend \$105.0 for the purchase of rescue tools for the Christiana, Delaware City, Elsmere, Mill Creek, Townsend, Harrington, Hartly, Bethany Beach, Bridgeville, Delmar, Georgetown, Ellendale and Seaford fire companies, and the State Fire School.

(76) NATIONAL GUARD

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,886.2	--	30.5	--	107.8

OPERATING BUDGET:

- ◆ Recommend \$91.9 in Personnel Costs for projected federal salary increases.
- ◆ Recommend \$32.4 in Contractual Services for fleet vehicles.
- ◆ Recommend \$7.0 in Capital Outlay for replacement of computers and office equipment.

CAPITAL BUDGET:

- ◆ Recommend \$600.0 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.

Fiscal Year 2009 Budget Highlights

(77) EXCEPTIONAL CITIZENS

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$184.9	--		3.0	--	--

OPERATING BUDGET:

- ◆ Recommend \$0.7 in Contractual Services for security system service contract.

(90) HIGHER EDUCATION

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$246,186.3	--		796.0	--	277.3

OPERATING BUDGET:

University of Delaware

- ◆ Recommend \$376.1 for Scholarships to improve the University's financial ability to attract and retain students.
- ◆ Recommend \$600.0 for an Alternative Energy program that will explore research opportunities in alternative energy technology.
- ◆ Recommend \$840.0 in Operations; \$500.0 for increased energy costs and \$340.0 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 in the State.
- ◆ Recommend \$225.0 for the Delaware Biotechnology Institute to provide operational support for the Science and Technology Council.

Delaware Geological Survey

- ◆ Recommend \$5.3 for increased operating costs.

Delaware State University

- ◆ Recommend \$400.0 in General Scholarships to improve the University's financial ability to attract and retain students.
- ◆ Recommend \$200.0 in support of the 1890 Land Grant program.
- ◆ Recommend \$187.2 in support of the University's competitive grant programs, which enhance research capabilities.

Fiscal Year 2009 Budget Highlights

Delaware Technical and Community College

- ◆ Recommend \$80.0 in Aid to Needy Students for financial assistance to Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$68.5 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Recommend \$381.6 and 10.0 FTEs to help meet growing demand for service, to include: Math, Science, English, Education, Early Childhood Education, Environmental Engineering and Fire Science Instructors and various administrative positions.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend \$80.0 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$4,000.0 for the renovation of Alison Hall. These funds will be used for the replacement of the heating, ventilation and air-conditioning system of the facility.
- ◆ Recommend \$500.0 for the construction of the Undergraduate Science Facility, to provide modern teaching and research facilities for the University.

Delaware State University

- ◆ Recommend \$4,500.0 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 Department's backlog of deferred maintenance.

Delaware Technical and Community College

- ◆ Recommend \$400.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the State.
- ◆ Recommend \$1,500.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$650.0 for improvements to the Owens Campus in Sussex County; \$650.0 for improvements to the Terry Campus in Kent County; and \$1,300.0 for improvements to the Stanton/Wilmington Campus complex.

Fiscal Year 2009 Budget Highlights

(95) EDUCATION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,154,793.4	\$4,527.5	13,286.7	9.0	60.5

OPERATING BUDGET:

Department of Education

- ◆ Recommend \$2,600.0 for continued implementation of full-day Kindergarten. The total recommended appropriation is \$12,084.5 and will provide full funding in 11 school districts, nine charter schools and continue funding one pilot classroom in two school districts.
- ◆ Recommend \$9,800.0 for projected unit growth of 125 Division I, II and III units in the 2008-2009 school year and \$1,202.7 for actual unit growth in the 2007-2008 school year.
- ◆ Recommend \$3,000.0 for Pupil Transportation due to increased costs and formula updates.
- ◆ Recommend \$2,000.0 in Skills, Knowledge and Responsibilities Pay Supplements for increased participation in professional development clusters.
- ◆ Recommend \$1,221.7 in Division III-Equalization as a placeholder pending Equalization Committee recommendations.
- ◆ Recommend \$600.0 in Cafeteria Funds to reflect increased costs.
- ◆ Recommend \$539.7 and 5.8 FTEs to convert federally funded positions due to decreased federal funding.
- ◆ Recommend \$300.0 in Delaware Center for Educational Technology for the Delaware Virtual School and e-learning for Educators.
- ◆ Recommend \$250.0 in Limited English Proficient to address student growth.
- ◆ Recommend \$200.0 for Early Success, Delaware's early childhood plan, to continue implementation.
- ◆ Recommend \$100.0 in Contractual Services to support the Vision Network.

Delaware Higher Education Commission

- ◆ Recommend \$689.0 in SEED Scholarship to support student growth.

CAPITAL BUDGET:

- ◆ Recommend \$132,688.3 for Public Education projects. Included is funding for Minor Capital Improvements, the completion of the Cape Henlopen Fiscal Year 2007 referendum projects, and funding for projects in the Colonial, Appoquinimink, Caesar Rodney, Capital, Smyrna, Lake Forest, Milford and Brandywine school districts. Funding is also recommended for renovations of the water system at Sussex Technical High School and for construction of a new Sterck School for the Deaf.