

GOVERNOR'S BUDGET OVERVIEW

The Governor's proposed Fiscal Year 2019 Operating Budget totals \$4,250.4 million. This budget, in combination with \$100.4 million in dedicated cash for the Recommended Bond and Capital Improvements Act and recommended \$41.7 million set aside for Grants-in-Aid, is within the constitutionally mandated 98 percent limit on appropriations.

Better Schools for All Children

- \$20.9 million to fully fund projected Public Education unit growth for the 2018 - 2019 school year.
- \$10.6 million to fund salary steps for public education and Delaware Technical Community College employees.
- \$6.0 million for Education Opportunity Grants that target schools with a 60 percent poverty rate or 20 percent English Language Learners.
- \$3.8 million to fund STARS enrollment growth to serve additional children. Total funding for the STARS program, which provides quality childcare is \$29.5 million.
- \$1.5 million to support the Christina School District for professional development for educators, funding for school-based wellness centers, extended time for teachers and students, and Opportunity grants in selected schools in Wilmington.
- \$15.0 million for capital improvements to selected Christina School District schools in Wilmington.
- \$1.0 million to provide 10 math coaches for district middle schools.
- \$135.6 million for Public Education capital projects including Minor Capital Improvements and funding for projects in the Appoquinimink, Brandywine, Cape Henlopen, Caesar Rodney, and Indian River school districts.

A Healthier Delaware

- \$1.4 million for substance use treatment resources statewide.
- \$2.0 million to provide prescription assistance to Delaware seniors.
- \$285,000 for services to infants born with substance exposure.

Stronger and Safer Communities

- \$20.0 million for Farmland Preservation and Open Space programs.
- \$18.4 million for the construction of a new State Police Troop 7 in Lewes.
- \$8.5 million for the fifth year of the statewide Urban Redevelopment initiative.
- \$6.0 million to support affordable housing.

- \$6.7 million in matching funds for projects at the Duck Creek Regional, Southern Regional and Seaford libraries.

A Strong and Stable State Workforce

- \$26.0 million for a general salary contingency to:
 - Provide a \$1,000 salary increase for state agency employees and a 2 percent salary increase for public education employees;
 - Support 12 week paid parental leave for state employees;
 - Recommend a study of employee compensation; and
 - Allow additional flexibility in recruiting and retaining employees.
- \$17.2 million to fund annual contributions for state employee pensions.
- \$3.6 million to provide a career ladder for Correctional Officers.
- \$1.0 million for additional staffing at the Baylor Women's Correctional Institution.
- \$4.0 million to address recommendations from the Department of Correction Independent Review.
- \$2.6 million to add thirty new staff in the Division of Family services to bolster child welfare investigations and child abuse and neglect hotline investigations.
- \$2.0 million to add twenty-nine staff in the Division of Youth Rehabilitative Services to meet staffing needs in the six secure juvenile facilities.
- \$7.8 million investment in workplaces including renovations to the Carvel State Office Building and reducing the deferred maintenance backlog.

A Stronger Economy

- \$12.5 million for the Delaware Strategic Fund. The Delaware Strategic Fund represents the primary funding source used by the Division of Small Business, Development and Tourism to provide targeted financial assistance to businesses.
- \$2.0 million for the Delaware Prosperity Partnership. Created by the passage of HB 226 of the 149th General Assembly, the Public/Private Partnership focuses on leveraging private resources to improve business recruitment, retention and expansion; identifying and developing a talented workforce; connecting with the global economy; and building a stronger entrepreneurial environment.
- \$2.9 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- \$19.5 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.

GOVERNOR'S BUDGET OVERVIEW

- \$2.5 million for the National Institute for Innovation in Manufacturing Biopharmaceuticals. The Institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- \$1.8 million in state match for the Rapid Advancement in Process Intensification Deployment project. Funds will establish a new Manufacturing USA Institute at the University of Delaware that will focus on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities.
- \$1.5 million for the Fraunhofer Center for Molecular Biotechnology vaccine development. This funding is intended to create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and to leverage its unique technologies in the biotech marketplace.
- \$1.0 million for the first year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries to community health settings and will leverage \$20.0 million in funding from the National Institutes of Health.
- \$1.0 million in state match for the final year of a five-year commitment to the IDeA Network of Biomedical Research Excellence program. This program is designed to build a statewide infrastructure in facilities for research into cancer, neuroscience and cardiovascular diseases.
- \$1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- \$800,000 for the first year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.