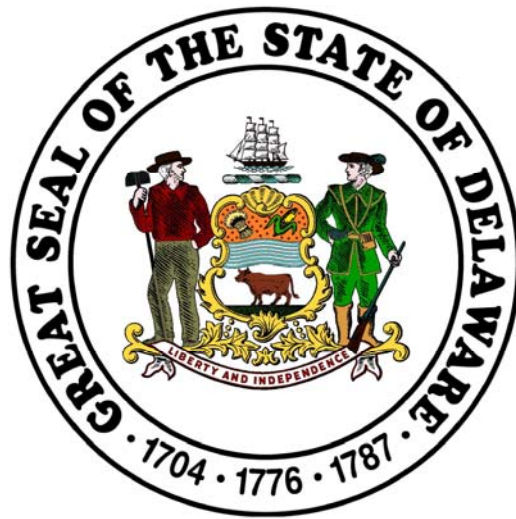


# Delaware

*Office of the Governor*



## Highlights

*Fiscal Year 2010*

*Governor Jack A. Markell*

## **Fiscal Year 2010 Operating Budget Highlights**

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### **STATEWIDE**

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- ◆ Recommend (\$91,723.2) to reflect an eight percent reduction in compensation. This represents a recommended pay reduction for State employees (\$30,400.4), Higher Education employees (\$13,263.2) and Public Education employees (\$48,059.6).
- ◆ Recommend (\$7,504.9) to reflect a 10 percent reduction in expenditures for contractors, consultants and employment services.
- ◆ Recommend (\$10,330.0) for the suspension of salary step increases. This represents a suspension for eligible employees in public education and state agency teachers (\$8,300.0), those employees in Plans A and D at Delaware Technical and Community College (\$400.0) and uniformed officers of the Delaware State Police (\$1,630.0).
- ◆ Recommend (\$3,672.0) to eliminate the double state share health insurance benefit.
- ◆ Recommend (\$3,500.0) to reflect an elimination of vacant positions and a reduction in the usage of casual/seasonal employees. The process to identify these positions will be ongoing through the end of this fiscal year.
- ◆ Recommend (\$3,450.0) to modify the eligibility to receive benefits under the State's Short Term Disability program from 20 days to 60 days.
- ◆ Recommend (\$1,254.8) to continue the freeze of all career ladder promotions initiated during Fiscal Year 2009.
- ◆ Recommend (\$1,003.1) to replace three existing state holidays with three floating holidays, in order to reduce holiday and premium pay expenses for essential employees.
- ◆ Recommend (\$2,470.3) to reflect a decrease in statewide debt service, resulting from better than anticipated interest costs during the State's January 2009 bond sale.

### **(10) EXECUTIVE**

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

- ◆ Recommend (\$49.0) in Staff Development and Training to reflect the actual maintenance cost of the State's hiring system (DEL).
- ◆ Recommend (\$9,000.0) in Senior Property Tax Program by establishing a means test to receive benefits.
- ◆ Recommend (\$150.0) in First Quality Fund; (\$98.5) for Blood Bank Membership Dues; (\$350.0) in Evaluation Projects; and (\$750.0) in Development Projects to eliminate funding.
- ◆ Recommend (\$471.4) and (3.0) FTEs to reallocate the International Trade Office to the Delaware Economic Development Office.

## **Fiscal Year 2010 Operating Budget Highlights**

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### **Delaware Economic Development Office (10-03-00)**

- ◆ Recommend \$471.4 and 3.0 FTEs to reallocate the International Trade Office from the Office of Management and Budget.

### **Delaware Health Care Commission (10-05-00)**

- ◆ Recommend (\$2,943.0) and (\$1,307.1) ASF to reallocate the Delaware Health Care Commission to the Department of Health and Social Services, Division of Public Health (35-05-00).

<b>(11) TECHNOLOGY AND INFORMATION</b>
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- ◆ Recommend (\$362.0) to reflect a reduction in funding by converting 8.0 contractual employees to full-time positions, eliminating 3.0 contractual employees and eliminating 1.0 vacant full-time position.
- ◆ Recommend (\$750.0) to reflect a utilization of cost recovery funds to pay for general operating expenditures.

<b>(15) LEGAL</b>
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### **Office of the Attorney General (15-01-01)**

- ◆ Recommend \$111.8 ASF in Personnel Costs and 2.0 ASF FTEs to switch position funding to the Consumer Protection Fund.
- ◆ Recommend (\$34.2) in Contractual Services to reflect a reduction in operating expenditures.

<b>(20) STATE</b>
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- ◆ Recommend (\$198.4) in Delaware Public Archives to significantly reduce the utilization of casual/seasonal staff which will result in the elimination of some Saturday and holiday hours.
- ◆ Recommend (\$254.3) in Delaware State Museums to close the Museum of Small Town Life and the Archeology Museum in Dover.
- ◆ Governor Minner's Recommended Budget included \$1,650.0 for the Delaware Veterans Home for staffing and contractual nursing services to meet patient needs. It is recommended to decrease this allocation (\$1,645.0) to limit the occupancy at the Veterans Home to 120 patients.
- ◆ Recommend (\$5,325.0) and \$5,325.0 ASF to switch funding in operating costs as a result of a proposed increase to the Mortgage Recordation fee from \$1 to \$25.

## **Fiscal Year 2010 Operating Budget Highlights**

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### **(35) HEALTH AND SOCIAL SERVICES**

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- ◆ Recommend \$2,943.0 and \$1,307.1 ASF to reallocate the Delaware Health Care Commission to the Division of Public Health.
- ◆ Recommend (\$130,797.5) in Medicaid based upon enhanced Federal Medical Assistance Percentages (FMAP) as a result of the American Recovery and Reinvestment Act of 2009.
- ◆ Recommend (\$3,832.5) in Medicaid to adjust in-patient hospital outlier methodology.
- ◆ Recommend (\$950.0) in Purchase of Care to utilize federal funds for program costs under the Home and Community Based Services waiver.
- ◆ Recommend (\$514.4) in Medicaid to require patients to utilize a preferred drug list with the exception of mental health drugs.
- ◆ Recommend (\$149.0) in School Based Health Centers to eliminate summer hours.

### **(37) CHILDREN, YOUTH AND THEIR FAMILIES**

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- ◆ Governor Minner's Recommended Budget included \$77.3 for Child Mental Health to pick up expiring federal funding for the Child Development Community Policing program. This is no longer required since this grant received an additional year of funding from the federal grant.

### **(38) CORRECTION**

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- ◆ Recommend (\$1,000.0) in Drug and Alcohol Treatment to reflect a reduction of costs associated with maintaining certification for drug and alcohol treatment in correctional facilities.

### **(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

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- ◆ Recommend (\$1,997.7) and \$1,847.8 ASF in Personnel Costs and (24.6) FTEs, 22.7 ASF FTEs and 1.9 NSF FTE to switch position funding across the Department.

### **(45) SAFETY AND HOMELAND SECURITY**

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- ◆ Recommend (\$560.0) in State Police to ground the fixed-wing aircraft.
- ◆ Recommend the following reductions supported by cost recovery initiatives in State Police: (\$470.0) for a Trooper take-home car fee; (\$159.1) for a \$50.00 increase in the DUI conviction fee to fund 2.0 forensic chemists; (\$100.0) for the assessment of a \$100.00 sex offender registry fee to defray monitoring costs; and (\$80.0) to recover the actual cost of gasoline for special duty assignments.

## Fiscal Year 2010 Operating Budget Highlights

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### (60) LABOR

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- ◆ Recommend the following operational expenditure reductions: (\$75.0) in the Office of the Secretary; (\$50.0) in the Office of Occupational Labor Market Information; and (\$10.0) in Administrative Support.
- ◆ Recommend (\$60.0) in Labor Law Enforcement to reflect the elimination of pass through funding to the University of Delaware, Public Allies program.

### (90) HIGHER EDUCATION

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#### University of Delaware

- ◆ Recommend (\$2,285.9) to reflect the remaining target figure to spread based upon the institution's priorities, which represents an overall 7 percent reduction when combined with an 8 percent compensation reduction.

#### Delaware State University

- ◆ Recommend (\$505.0) to reflect the remaining target figure to spread based upon the institution's priorities, which represents an overall 7 percent reduction when combined with an 8 percent compensation reduction.

#### Delaware Technical and Community College

- ◆ Recommend (\$70.0) to reflect the remaining target figure to spread based upon the institution's priorities, which represents an overall 7 percent reduction when combined with an 8 percent compensation reduction.

### (95) EDUCATION

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- ◆ Recommend (\$11,234.9) for Reading Resource Teachers and Math Specialists. These positions will be funded through the American Recovery and Reinvestment Act of 2009 State Fiscal Stabilization Funds.
- ◆ Recommend (\$7,689.0) in Formula Salaries and Other Employment Costs due to the elimination of three professional development days for teachers.
- ◆ Recommend (\$3,735.8) in Public School Transportation to eliminate exceptions to the Unique Hazards provision identified in Budget Epilogue and reflect a 10 percent reduction to the operations provision of the Transportation formula.
- ◆ Recommend (\$1,912.5) in Non-Public School Transportation. This reduction, when combined with the original reduction included in the Governor's Recommended Budget, eliminates stipends completely.
- ◆ Recommend (\$1,354.0) in Technology Block Grant. These funds will be replaced by either a local tax provision or funds provided by the American Recovery and Reinvestment Act of 2009.
- ◆ Recommend (\$957.5) in Personnel and Operations for the Delaware Center for Educational Technology. Positions will be reallocated within the Department of Education (95-01-01).