Fiscal Year 2011 Operating and Capital Budget Summary
✓ Promoting jobs and economic growth.
✓ Investing in the classroom.
✓ Improving government efficiency.
Promoting Jobs and Economic Growth
Putting Delawareans Back to Work

- $30.4 million for Strategic Fund investments to promote private sector job growth.
- $14.0 million additional cash revenue to add to $127.0 million for the Department of Transportation’s Capital plan.
- $23.2 million for Critical Minor Capital Improvement Projects for small investments now to avoid major costs in the future.
- $9.0 million to Delaware’s higher education institutions for campus improvement efforts.
Investing in the Classroom
Funding Classroom Needs for Our Students

- Funds 90.4 new teacher units for school districts and charter schools statewide - $6.0 million

- Answers school districts’ request for greater flexibility with State funds through the Flexibility Block Grant - $13.1 million

- Provides salary steps for educators - $8.0 million

- Funds Full-day Kindergarten for Christina School District, including 20 new teachers - $1.8 million

- Funding for Minor Capital Improvements and to finish referenda projects in Colonial, Appoquinimink, Caesar Rodney, Smyrna, Lake Forest, Milford, Brandywine, Capital and Seaford school districts - $102.4 million
Investing in the Classroom
Reducing Non-Classroom Costs

✓ Drives public education administrative efficiencies – saves $22.3 million

✓ Consolidates Department of Education branches from four to three, including a complement reduction – saves $629,000

✓ Reduces the Department of Education’s pupil transportation budget, saving $3.7 million, by:
  • maximizing existing bus fleet;
  • limiting the number of new routes; and
  • transferring funding of unique hazards routes to districts.

✓ Establishes a committee to evaluate current pupil transportation routes and develop a path forward to reduce costs and create more efficiencies.
Improving Government Efficiency
Budget Cuts Achieved

• Achieved $48.9 million in budget cuts
  ✓ Realize full-year savings from FY 2010 statewide position reduction and eliminated an additional 525 positions in state government - $9.3 million
  ✓ 10% cut to pass-through programs and instill greater accountability for the programs - $1.5 million
  ✓ Maximize in-house resources and services at the Department of Services for Children, Youth and Their Families - $1.2 million
  ✓ Reduction in employee recognition expenses - $191,100
  ✓ Reduction in state agency printing and advertising expenditures - $1.4 million
  ✓ Reduction in general operating expenditures - $1.7 million
  ✓ Downsize the number of state-owned vehicles - $421,400
  ✓ Cut the State’s energy costs by implementing Executive Order 18 - $2.9 million
  ✓ Consolidate Information Technology resources statewide - $1.0 million
Improving Government Efficiency
Budget Cuts Achieved

✓ Close a portion of the Multipurpose Security Building at Sussex Correctional Institution and move inmates to reduce overtime expenses - $650,000
✓ Move state tax filing systems from paper-based to online - $110,000
✓ Reduce EZPass Customer Service Center hours and automate 24/7 support services - $483,700
✓ Reduce Smyrna Rest Stop staffing hours - $207,900
✓ Reduce gypsy moth survey - $25,600
✓ Reduce supplies and materials funding in Department of Correction to accurately reflect need for resources - $750,000
✓ Reduce funding for Child Care due to reduced demand for service - $377,100
✓ Eliminate new wildlife habitat enhancement program conservation leases - $28,000
✓ Install Automatic Vehicle Locator devices in DelDOT vehicles to create operational efficiencies - $150,000
Improving Government Efficiency
Budget Cuts Achieved

- Eliminate 4100 Continuous Feed Printer and co-locate DTI print staff at OMB - $229,000
- Eliminate state funding for State Accounting Course through the Department of Finance - $5,000
- Eliminate funding for Budget Commission - $40,000
- Eliminate funding for School to Work program - $20,000
- Eliminate printing of budget books and provide budget information electronically online and on cds - $10,000
- Reduce Maritime Exchange subsidy to reflect contribution equitable to surrounding states - $100,000
- Implement new lighting control system at DelDOT to save energy - $5,000
- Maximize resources and reduce funds needed to maintain DelDOT properties - $50,000
- Eliminate casual/seasonal funding for inland bays enforcement - $30,000
Improving Government Efficiency
Streamlining State Services and Maximizing Resources

✓ Consolidate DNREC from six divisions to three offices.
✓ Consolidate Merit Employee Relations Board into Public Employment Relations Board within the Department of State.
✓ Co-locate State Procurement Office and Office of Minority and Women Business Enterprise for greater efficiency of services.
✓ Consolidate the Commission for Women and the Office of Human Relations within the Department of State.
✓ Consolidate Delaware Veterans Memorial Cemetery and Veterans Cemetery Georgetown into Delaware Commission on Veterans Affairs.
✓ Consolidate Delaware State Historic Preservation Office and Delaware State Museums into the Office of the Director within the Department of State (Historical and Cultural Affairs).
✓ Consolidate Family Support into Community Services within the Division of State Service Centers in the Department of Health and Social Services.
✓ Reallocate Victims' Compensation Assistance Program to the Office of the Attorney General from Judicial.
✓ Leverage AAA-bond rating to lower bond interest costs - $16.0 million
✓ Renegotiate pharmacy contract for prescription drugs to lower costs and maximize prescription drug rebates. $5.1 million
Fiscal Year 2011 Financial Package

General Fund Operating Budget $3,305,257,100

Bond and Capital Improvement Act $389,748,931
- State Capital Projects $248,758,731
  » G.O. Bonds $166,900,000
  » Cash $77,000,000
  » Reprogramming $4,858,731
- Department of Transportation Capital Projects $140,990,200
  » Transportation Authorizations $126,990,200
  » Cash $14,000,000

Grants-In-Aid $35,242,900