BUDGET SUMMARY
for Fiscal Year 2018
March 23, 2017
Recommend $11,311.6 for Public Education and Delaware Technical and Community College employees salary steps.

Recommend $9,860.3 for projected Debt Service payments for the State's General Obligation debt.

Recommend $6,750.0 to annualize the October 1, 2016 general salary increase.

Recommend $3,038.5 for retiree health increases.

Recommend a net ($1,543.4) in pension funding to reflect an increase in the basic pension rate from 9.58 percent to 10.42 percent and a decrease in the rate for Post Retirement Increases. Post retirement increases are amortized over a five year period and this completes the amortization period for two increases provided for in Fiscal Year 2012 and 2013.

Recommend ($6,534.0) for employee health care.

Recommend ($7,344.7) decrease in the yearly contribution to the Other Post Employment Benefits (OPEB) Trust Fund.

Recommend ($3,500.0) to eliminate the double state share health insurance benefit.

Recommend ($5,000.0) to reflect an elimination of 200 positions statewide.

Recommend ($594.3) to reflect a 10 percent reduction to all pass through programs contained in the operating budget, and ($3,695.5) reflecting the reallocation of all 501(c)3 pass through programs to the Grants in Aid legislation.

Recommend ($500.0) in Energy due to energy and cost savings improvements.

Recommend ($200.0) in statewide Fleet, reflecting a reduction in fuel prices.

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

Recommend ($933.1) in operations.

Recommend ($5,000.0) in the Elder Tax Relief and Education Expense Fund by reducing the reimbursement by $100.

Criminal Justice (10-07-01)

Recommend ($171.1) by eliminating the Board of Parole.

Delaware Justice Information System (10-07-02)

Recommend ($387.0) to switch fund operating expenses to ASF. These costs will be offset by a proposed increase in the DELJIS surcharge from $1 to $3.
(11) TECHNOLOGY AND INFORMATION

♦ Recommend ($367.9) by expanding cost recovery initiatives to pay for general operating expenditures.

(20) STATE

♦ Recommend ($583.9) and $583.9 ASF as a result of switch funding Veterans Home costs to special funds.

♦ Recommend ($525.6) and $525.6 ASF as a result of switch funding a portion of Library Standards funding to special funds. Recommend a further reduction of ($270.8) to Library Standards.

(35) HEALTH AND SOCIAL SERVICES

♦ Recommend $11,810.9 in Medicaid for increased capitation payments and the projected growth in eligibles.

♦ Recommend $1,000 for Substance Use Disorder services.

♦ Recommend $823.7 in Birth to Three program for the projected caseload increase for those children identified and eligible for early intervention services.

♦ Recommend ($4,964.1) in adjustments to programs which will now be funded through the Tobacco Master Settlement Agreement (MSA).

♦ Recommend ($2,500.0) to eliminate the Delaware Prescription Assistance Program.

♦ Recommend ($3,075.0) due to projected savings from leveraging Medicaid reimbursement for certain departmental programs.

♦ Recommend ($2,604.0) by reducing Medicaid reimbursement rates for dental services by 14 percent. This proposal lowers Delaware's reimbursement rate, currently the highest in the country for dental services provided through Medicaid.

♦ Recommend ($1,409.8) in the TANF Cash Assistance program due to projected utilization.

♦ Recommend ($440.0) reduction due to implementation of utilization efficiencies in Medicaid non-emergency transportation.

♦ Recommend ($477.1) in projected savings due to a renegotiation of the health care contract for Stockley Center.

♦ Recommend ($2,947.1) in additional reductions throughout the Department.
(38) CORRECTION

♦ Recommend $8,080.8 to address security in prison facilities to include:
  o $4,500.0 for a $1,500 increase to Hazardous Duty Pay.
  o $2,326.3 for 50 Correctional Officers for the James T. Vaughn Correctional Center and 25 Correctional Officers for the Baylor Women's Correctional Facility.
  o $1,254.5 in security and safety equipment.

♦ Recommend $9,159.0 in Medical Services for contractual inflators, as well as increased costs associated with the treatment of Hepatitis C.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

♦ Recommend ($592.1) and $592.1 ASF to switch fund 4.0 FTEs in the Division of Energy and Climate to Regional Greenhouse Gas Initiative (RGGI) Administration costs, and the Solid Waste Program to Scrap Tire funds.

♦ Recommend ($309.6) in additional reductions throughout the department.

(45) SAFETY AND HOMELAND SECURITY

♦ Recommend ($700.0) in State Police to accurately reflect a 50/50 share of costs through an existing agreement with Sussex County for 44 State Troopers.

♦ Recommend ($250.0) and $250.0 ASF to switch fund State Police operating costs to the Fund to Combat Violent Crime.

(55) TRANSPORTATION

♦ Recommend ($500.0) in General Fund support for Contractual E-ZPass Operations.

(90) HIGHER EDUCATION

University of Delaware
♦ Recommend ($2,411.9) reflecting a reduction to University Operations, College programs and scholarships.

Delaware State University
♦ Recommend ($658.8) reflecting a reduction to University Operations.

Delaware Technical and Community College
♦ Recommend ($198.0) to reflect a reduction in funding for the Environmental Training Center which provides technical training for local and municipal water and wastewater treatment, and reduction of funding for the Associate in Arts program.
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<th>(95) EDUCATION</th>
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<tr>
<td>♦ Recommend $25,071.5 in Public Education enrollment growth to reflect unit growth of 333.6 units over two years.</td>
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<td>♦ Recommend $751.2 in Related Services. This program allows for districts and charters to purchase services such as speech, occupational, and physical therapy.</td>
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<td>♦ Recommend $4,700.0 in Early Childhood Initiatives for projected expenditures in 3, 4 and 5 Star Tiered Reimbursements.</td>
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<td>♦ Recommend $1,000.0 in Education Opportunity Grants aimed at schools with a high population of low income students and English Language Learners.</td>
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<td>♦ Recommend ($21,974.4) in the Educational Sustainment Fund. School districts will have the authority to recover these reductions through generating additional local revenue without a referendum.</td>
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<td>♦ Recommend ($15,000.0) representing approximate a 1.5 percent reduction to school operations.</td>
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<td>♦ Recommend ($488.3) for a reduction to the Division II Energy unit value.</td>
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<td>♦ Recommend ($442.2) reflecting a 5 percent reduction to the Adult Education and Workforce Training grant.</td>
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<td>♦ Recommend ($1,022.0) to other programs in the Department of Education.</td>
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