MEMORANDUM
#2010-02

TO: Lorraine Sexton, General Assembly, House of Representatives

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2010 operating budget included contingency funds for increases in health insurance costs. The compensation reduction, complement attrition, pension, and workers' compensation changes were spread to agencies as part of the Fiscal Year 2010 mark-up process.

Your agency's health insurance allocation is attached. This amount must be included in the department's monthly expenditure report. Please note that the allocation for Fiscal Year 2010 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Joy Bower, General Assembly, Senate

FROM: Karen Field Rogers, Director of Financial Integration
       Meghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Debbie Porter, Legislative Council

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Dawn Hill, Office of the Controller General

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Attachment
MEMORANDUM
#2010-02

TO: Barbara J. Mooney, Judicial

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Attachment
## Health Insurance Spread

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MEMORANDUM
#2010-02

TO: Patricia Griffin, Administrative Office of the Courts

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
TO: Vicki Ford, Chief of Administration, Office of Management and Budget

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Cheryl Lahman, Delaware Economic Development Office

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
### Health Insurance Spread

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<tr>
<th>Date</th>
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<td>10-03-01</td>
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<td>10-03-03</td>
<td>Economic Dev Authority</td>
<td>7.6</td>
</tr>
</tbody>
</table>
MEMORANDUM
#2010-02

TO: Christian Kervick, Criminal Justice Council
    Julie Bolline, Criminal Justice Council

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Jennifer Dickinson, Delaware Justice Information System
FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration
DATE: August 14, 2009
SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2010 operating budget included contingency funds for increases in health insurance costs. The compensation reduction, complement attrition, pension, and workers’ compensation changes were spread to agencies as part of the Fiscal Year 2010 mark-up process.

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
Health Insurance Spread

10 Executive
10-07-02 Delaware Justice Information Systems 4.1
TO: Jeff Savin, Department of Technology and Information
     Bill Hickox, Department of Technology and Information

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

Attachment
11 TECHNOLOGY AND INFORMATION

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<td>Controller's Office</td>
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<td>Chief Program Officer</td>
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<td>11-04-05</td>
<td>Systems Engineering</td>
<td>8.5</td>
</tr>
</tbody>
</table>
MEMORANDUM
#2010-02

TO: Dana Rohrbough, Office of the Lieutenant Governor

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Attachment
MEMORANDUM
#2010-02

TO: Candy Casto, Auditor of Accounts

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO:  Nicholas Adams, Office of the State Treasurer
     Barbara Bennett, Office of the State Treasurer

FROM:  Karen Field Rogers, Director of Financial Integration
        Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE:  August 14, 2009

SUBJECT:  Personnel Costs Contingency Allocation

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Attachment
MEMORANDUM
#2010-02

TO: Leon Minka, Office of the Attorney General

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Mary Beth McDermott, Office of the Public Defender
FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration
DATE: August 14, 2009
SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Johnette Graf, Board of Parole

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Tim Ferrier, Department of State

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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<td>Veterans Home</td>
<td>58.2</td>
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</table>
MEMORANDUM
#2010-02

TO: Thomas Cook, Department of Finance
    Rebecca Goldsmith, Department of Finance

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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<th>Date</th>
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<td>25-06-01</td>
<td>Revenue</td>
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TO: Kevin Kelley, Department of Health and Social Services

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
## Health Insurance

### Spread

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MEMORANDUM
#2010-02

TO: Mike Alfree, Department of Services for Children, Youth and their Families
   Brian Reynolds, Department of Services for Children, Youth and their Families
   Harry Roberts, Department of Services for Children, Youth and their Families

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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MEMORANDUM
#2010-02

TO: Linda Riddag, Department of Correction
Kim Wheatley, Department of Correction

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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MEMORANDUM
#2010-02

TO: Chris Vennard, Department of Natural Resources and Environmental Control
    Bob Zimmerman, Department of Natural Resources and Environmental Control

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

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MEMORANDUM
#2010-02

TO:     Gary Lewis, Department of Safety and Homeland Security
         Joseph Swiski, Department of Safety and Homeland Security

FROM:   Karen Field Rogers, Director of Financial Integration
         Meaghan Brennan, Deputy Director, Budget Development, Planning and
         Administration

DATE:   August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Attachment
### Health Insurance Spread

#### 45  SAFETY AND HOMELAND SECURITY

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MEMORANDUM
#2010-02

TO: Kris Brooks, Department of Labor

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Attachment
MEMORANDUM
#2010-02

TO: Sandy Ogden, Department of Agriculture

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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   Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Virginia Lane, Office of the Commissioner of Elections
FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration
DATE: August 14, 2009
SUBJECT: Personnel Costs Contingency Allocation

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    Fiscal and Policy Analysts

Attachment
MEMORANDUM

#2010-02

TO:        Howard Sholl, New Castle County Department of Elections
           Anthony Albence, New Castle County Department of Elections

FROM:      Karen Field Rogers, Director of Financial Integration
           Meaghan Brennan, Deputy Director, Budget Development, Planning and
           Administration

DATE:      August 14, 2009

SUBJECT:   Personnel Costs Contingency Allocation

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amount for personnel costs plus the allocation. Agencies that project salary expenditures in
excess of the amount budgeted plus allocation for personnel costs will be required to implement
deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your
agency.

cc:        J. Brian Maxwell, Director, Budget Development, Planning and Administration
           Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Joyce L. Wright, Kent County Department of Elections

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2010 operating budget included contingency funds for increases in health insurance costs. The compensation reduction, complement attrition, pension, and workers’ compensation changes were spread to agencies as part of the Fiscal Year 2010 mark-up process.

Your agency’s health insurance allocation is attached. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2010 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

Attachment
Health Insurance Spread
Memorandum
#2010-02

To: Kenneth McDowell, Sussex County Department of Elections

From: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

Date: August 14, 2009

Subject: Personnel Costs Contingency Allocation

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Cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO:       Linda Tosh, Office of the State Fire Marshall

FROM:  Karen Field Rogers, Director of Financial Integration
          Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE:  August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc:      J. Brian Maxwell, Director, Budget Development, Planning and Administration
          Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Christine Murabito, State Fire School

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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    Fiscal and Policy Analysts

Attachment
Health Insurance
Spread

75  FIRE PREVENTION COMMISSION
75-02-01  State Fire School  6.9
MEMORANDUM
#2010-02

TO: Sherry Lambertson, Fire Prevention Commission

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Art Caldwell, Delaware National Guard

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Wendy Strauss, Governor’s Advisory Council for Exceptional Citizens
    Kathie Cherry, Governor’s Advisory Council for Exceptional Citizens

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: John H. Talley, Delaware Geological Survey

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts

Attachment
TO:         Maureen Laffey, Delaware Higher Education Commission
FROM:       Karen Field Rogers, Director of Financial Integration
            Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration
DATE:       August 14, 2009
SUBJECT:    Personnel Costs Contingency Allocation

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            Fiscal and Policy Analysts

Attachment
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<th>Health Insurance Spread</th>
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<td>95 EDUCATION</td>
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<td>95-08-01 Higher Education Commission</td>
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</table>
MEMORANDUM
#2010-02

TO: Jane Conly, Delaware Advisory Council on Career and Technical Education

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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    Fiscal and Policy Analysts

Attachment
MEMORANDUM
#2010-02

TO: Mike Jackson, Department of Education

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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