



*Delaware Health and Social Services*

## **Division of Management Services**

### ***FY 2017 Governor's Recommended Budget Overview***

*Joint Finance Committee Hearing*

***Kevin F. Kelley***

*Division Director*

*February 23, 2016*

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*Delaware Health and Social Services*

Good afternoon Senator McDowell, Representative Smith, members of the Joint Finance Committee and members of the public. I am Kevin Kelley, Director of the Division of Management Services (DMS). With me today are Zel Cannon, the DMS Deputy Director, and Debbie Wallace, the DHSS Budget Manager.

The material distributed today is comprised of two handouts. The first handout details our FY '17 Governor's Recommended Budget (GRB), which I'll be talking about shortly. The other packet contains an overview of our agency, program updates, as well as some of our accomplishments since we were here last year.



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## **Division of Management Services**

### **FY 2017 Governor's Recommended Budget**

	<u><b>FTEs</b></u>	<u><b>Amount</b></u>
General Fund	524.7	\$43,571.4
Appropriated Special Funds	34.0	\$8,557.4
Non-Appropriated Special Funds	104.2	\$8,159.2

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Our Division's FY '17 GRB includes:

- \$43,571.4 GF;
- \$8,557.4 ASF; and
- \$8,159.2 NSF.



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### FY 2017 Governor's Recommended Budget

	<u>Amount</u>
<b><u>Inflation and Volume</u></b>	
Birth to Three Program Growth	\$392.0
Lease Escalators	\$134.0
<b><u>Enhancements</u></b>	
Provider increase	\$14.7

Note: \$93.3 for PC Replacement included in OMB's Technology Fund.

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Highlights from the FY 17 GRB include:

- \$392.0 to accommodate growth in the Birth to Three Program and to ensure timely assessment and provision of services to children and their families;
- \$134.0 for Lease Escalators for 31 leased locations within the department;
- \$14.7 for provider increases in the Birth to Three program; and
- An additional \$93.3 of one-time funding in OMB's Technology Fund for PC Replacement.

Thank you for the opportunity to present our FY 17 GRB to you today.