

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of the Budget

- Office of Budget Administration
- Contingencies and One-Time Items
- Budget Commission

Delaware Economic Development Office

- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority
- State Housing Authority

Office of State Personnel

- Operations
- Staff Development and Training
- Insurance Coverage Office
- Pensions

Delaware Health Care Commission

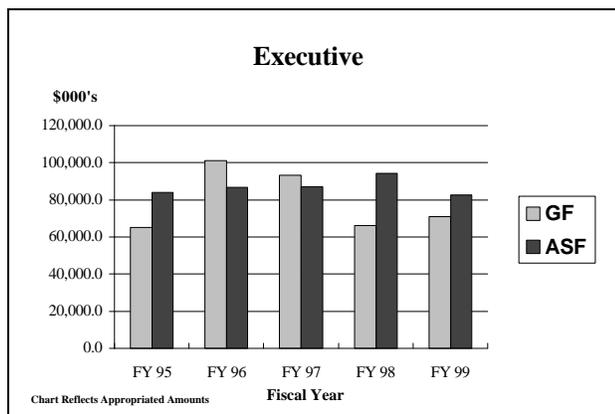
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Office of Information Services

- Administration
- Application Technology
- Base Technology
- Telecommunication Technology
- Operations
- Organizational Effectiveness
- Architect
- Customer Assurance
- Customer Services
- Consultancy



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	83,820.9	66,249.6	70,914.3
ASF	36,286.7	94,257.3	82,608.0
TOTAL	120,107.6	160,506.9	153,522.3

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	342.7	360.7	351.7
ASF	147.9	157.5	158.5
NSF	19.5	16.5	16.5
TOTAL	510.1	534.7	526.7

FY 1999 STATEWIDE HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$19.8 million to provide a two percent salary increase effective July 1, 1998, for all Merit System employees, comparable exempt employees, appointed and elected officials and judges, unless they are at the maximum of their pay range. For employees at the maximum of their pay ranges, the minimum increase is one percent. The pay scales for the Merit System will be increased by two percent.
- ◆ The recommended salary increase provides employees in Public Education and those covered under Plan A and Plan D at Delaware Technical Community College a two percent salary increase

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plus an increment for those who are entitled. The minimum increase will be one percent.

- ◆ Recommend a decrease in the regular employee pension rate from 11.29 percent to 9.68 percent which will result in a decrease in pension funding of \$10.7 million.
- ◆ Recommend a decrease in the worker compensation rate from 1.00 percent to 0.70 percent which will result in a decrease in the state's contribution of \$2,023.0.
- ◆ Recommend \$5.0 million for a five percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in debt service of \$7,721.4.
- ◆ Recommend an increase of statewide energy of \$1,187.6.

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Budget

- ◆ Recommend inflation adjustments of \$3.0 and \$5.4 ASF to meet cost increases in contractual services and \$6.2 in supplies and materials.

Contingencies and One-time Items

- ◆ Recommend funding of \$8,400.0 in the Budget Office Technology Fund to support Release Date Information System within the Budget Office, Dual Payroll Processing within the Department of Finance, Long Term Managed Care Information System within the Department of Health and Social Services, Offender Tracking within the Department of Correction, Data Integration within the Department of Natural Resources and Environmental Control, and Pupil Accounting/Instructional Management System within the Department of Education.

Delaware Economic Development Office

- ◆ Recommend one-time funding of \$100.0 for computer equipment replacement and software updates.
- ◆ Recommend one-time funding of \$50.0 for the Main Street initiative.
- ◆ Recommend funding of \$4,000.0 for the Housing Development Fund to increase the availability of quality affordable housing throughout the state.

Office of State Personnel

- ◆ Recommend inflation adjustment of 5.0 percent in the State Employee Group Health Insurance contribution.
- ◆ Recommend enhancement of \$31.4 ASF and 1.0 ASF FTE for an Administrative Secretary to support the Wilmington Office.
- ◆ Recommend one-time funding of \$10.0 for Career Development and Mentoring programs.
- ◆ Recommend one-time funding of \$150.0 for the First Quality Fund.
- ◆ Recommend one-time funding of \$15.0 for furniture and supplies for the new training facility in the University of Delaware's Dover campus.
- ◆ Recommend \$200.0 ASF for computer training partnership with Delaware Technical and Community College.

Delaware Health Care Commission

- ◆ Recommend enhancement of \$10.0 in personnel costs for casual/seasonal assistance.

Criminal Justice

- ◆ Recommend one-time funding of \$16.2 for computer replacement and office equipment for the Criminal Justice Council.
- ◆ Recommend funding in the Budget Office's Development Fund for Phase 2 of the Criminal Justice Integrated Scheduling Project.
- ◆ Recommend one-time funding of \$20.0 for computer replacement for the Delaware Justice Information System.
- ◆ Recommend one-time funding of \$20.1 to wire and provide network access for the Statistical Analysis Center.

Office of Information Services

- ◆ Recommend enhancement of \$300.0 for an enterprise network manager.
- ◆ Recommend enhancement of \$50.0 and 1.0 FTE for a Database Administrator.
- ◆ Recommend one-time funding of \$100.0 for a Business Recovery Plan.

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CAPITAL BUDGET:

Delaware Economic Development Office:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund established in the Fiscal Year 1994 capital budget. The monies authorized to this fund will be used to assist in efforts to provide financial assistance for the retention, attraction and expansion of jobs.
- ◆ Recommend \$4,000.0 from the Twenty-First Century Fund for Advanced Technology Centers to create a business environment which enables and accelerates the innovation-to-market process in a way that fosters new technology-based business growth, enhances the ability to attract new technology-intensive firms to the State and helps all technology-related, growth-oriented companies succeed in Delaware.
- ◆ Recommend \$10,000.0 for the Riverfront Development Corporation to continue efforts to revitalize the riverfront in Wilmington.
- ◆ Recommend \$8,000.0 for the Housing Development Fund (HDF) as part of the Infrastructure Investment Plan. These funds are to be expended under the following schedule: \$3,000.0 in FY 1999, \$3,000.0 in FY 2000 and \$2,000.0 in FY 2001. These funds will be used to bolster the efforts of the HDF to provide critical improvements to the State's housing infrastructure, finance new affordable housing in growth areas and leverage additional non-State sources.
- ◆ Recommend \$2,500.0 for the Delaware River Main Channel Deepening project. Total cost of this project is estimated to approach \$300 million of which Delaware's share is between \$7,000.0 and \$10,000.0. Both economic and environmental benefits will be realized through the completion of this project.

Office of Information Services:

- ◆ Recommend \$1,533.0 to complete funding for the 800 MHz Digital Radio system infrastructure.
- ◆ Recommend \$1,500.0 for end-user equipment to support the 800 MHz radio system for state agencies.
- ◆ Recommend \$600.0 for 800 MHz end-user equipment for Sussex County volunteer fire companies.
- ◆ Recommend \$871.0 for the purchase of a PBX telecommunications system for the Carvel State Office Building.

**OFFICE OF THE GOVERNOR
10-01-01**

MISSION

To serve the public by assisting the Governor in ensuring that the laws of the State are faithfully and efficiently executed, that Executive branch departments collaborate where necessary to that end and that the Governor's own policy agenda is developed, articulated and implemented in a timely and effective manner.

KEY OBJECTIVES

- Ensure the coordinated, efficient execution of the laws and of the Administration's policies.
- Provide efficient and effective delivery of services to the residents of the State of Delaware.
- Oversee the operations of state government and to foster communication and cooperation among state agencies.
- Provide the Governor legal counsel.
- Act as a liaison between the Governor and the General Assembly promoting the Governor's legislative agenda.
- Assist the Governor in the exercise of appointment powers.
- Respond to constituent questions and suggestions in a timely manner using the most up to date information.

BACKGROUND AND ACCOMPLISHMENTS

A sampling of recent accomplishments include:

- Created 50,000 jobs while helping bring Delaware's unemployment rate to its lowest level in almost a decade.
- Unveiled an aggressive welfare reform agenda in Fiscal Year 1996 designed to create opportunities for welfare recipients to become self-sufficient through placement into private sector jobs. The approach the Governor has selected is multi-departmental and involves the private sector as well.

A comprehensive national study unveiled in January 1998 showed that Delaware's welfare recipients have a 24 percent higher employment rate, 16 percent higher earnings and 18 percent lower

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average welfare payments than clients subjected to the traditional Aid to Families With Dependent Children program.

- While reforming Delaware's education system, instituted world-class standards in core academic subjects.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,708.6	1,849.7	1,877.7
ASF	123.1	125.2	125.2
TOTAL	1,831.7	1,974.9	2,002.9

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% constituent inquiries responded to within 30 days	65	85	95

**OFFICE OF THE BUDGET
10-02-00**

MISSION

To facilitate preparation and implementation of the Governor's policy agenda, through the shaping of resource allocations and their effective and efficient use, to the fullest possible benefit of the citizens of the State.

KEY OBJECTIVES

- Improve statewide financial management to maximize statewide savings and service delivery.
- Improve the budget development process by making it more effective and efficient for operating agencies.
- Promote intergovernmental and interagency coordination of land use decisions and infrastructure investments while maintaining and improving the quality of life.

BACKGROUND AND ACCOMPLISHMENTS

As the steward of the budgetary process, it is the responsibility of the Office of the Budget to promote sound decision-making practices. Since the operational agencies are the means by which public policy can be implemented, the Budget Office is committed to assisting these agencies in planning and implementation of operational programs and capital projects affecting all Delawareans.

In a continuing effort to improve the budget process and the various work products, the Office of the Budget unveiled new Budget Books revamped both in content and format. These new products were an attempt to more coherently relay agencies' mission, key objectives and performance measures while ensuring the necessary budget information for the public and the Legislature. This information is also accessible on the Internet.

Accompanying the revamped budget process, the Budget Office, working in concert with the Integrated Management System (IMS) project, unveiled a new Budget Development and Information System (BDIS) for Fiscal Year 1998. Four agencies -- the Department of Administrative Services; Department of Education; Department of Services for Children, Youth and Their Families; and the Department of Correction -- pilot tested the system in Fiscal Year 1998. The system is fully operational statewide for Fiscal Year 1999 budget development.

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In Fiscal Year 1998, the Office of the Budget continued to focus attention on technology and its various applicability throughout the State. Working with the Office of Information Services, workshops were held to display to the agencies the importance of the information surrounding technology.

The State Planning and Coordination Office within the Office of the Budget continues to work with the Governor's Cabinet Committee on State Planning Issues. The primary mission of the unit is to seek cooperation in achieving the goals and guiding principles as set forth in the *Shaping Delaware's Future* report.

In addition to the ongoing activities of the Office of the Budget, for Fiscal Year 1998, the Delaware Higher Education Commission was transferred to the Department of Education and the Governor's Washington Office was consolidated within the Budget Office. It is anticipated that these organizational changes will enhance coordination and communication with various programs.

For the Fiscal Year 1999 Governor's Recommended Budget, the Office of the Budget has published one comprehensive set of Operating and Capital Budget Process Guidelines. This effort, in its second year, is aimed at improving the efficiency and effectiveness of the budget process by combining ten different sets of operating and capital budget instructions into one comprehensive manual.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	16,593.5	24,776.9	27,956.4
ASF	1,064.1	21,296.4	21,205.7
TOTAL	17,657.6	46,073.3	49,162.1

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	26.0	39.0	29.0
ASF	8.0	9.0	9.0
NSF	--	--	--
TOTAL	34.0	48.0	38.0

**OFFICE OF THE BUDGET ADMINISTRATION
10-02-01**

ACTIVITIES

- Prepare Governor's Recommended Budget.
- Develop budgetary policies and procedures.
- Conduct fiscal and policy analysis.

- Assist agencies with strategic planning.
- Provide analysis of legislation.
- Develop accounting policies and procedures.
- Prepare Governor's Recommended Capital Budget.
- Maintain State Budgeting and Accounting Manual.
- Act as Single Point of Contact for federal grants.
- Provide administrative support for various Executive agencies.
- Coordinate activities for the Community Redevelopment Fund.
- Provide staff support for Cabinet Committee on State Planning Issues.
- Coordinate and develop performance measures.
- Provide specialized management assistance.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# Outreach/Training Programs (Word processing, Technology, Performance Measures) offered by Budget Office	10	15	22
# program reviews conducted	--	--	10
# specialized staff assistance	--	5	7

**CONTINGENCIES AND ONE-TIME ITEMS
10-02-04**

ACTIVITIES

- Provide for contingencies to meet operational needs of the State.
- Enable agencies to obtain needed items that, because of their nonrecurring nature, should not be included in the budgets of the individual agencies.

**BUDGET COMMISSION
10-02-06**

ACTIVITIES

- Provide funds to meet emergency state requirements as needs may arise.

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**DELAWARE ECONOMIC DEVELOPMENT
OFFICE
10-03-00**

MISSION

The mission of the Delaware Economic Development Office (DEDO) is to enhance the quality of life for all Delawareans by facilitating the creation and retention of quality jobs.

KEY OBJECTIVES

- Contribute to the retention and expansion of existing firms within Delaware.
- Stimulate the formation of new businesses and new business activity within the State.
- Recruit new businesses to the State.
- Provide the administrative, human resource and management support systems necessary to meet these objectives.

BACKGROUND AND ACCOMPLISHMENTS

Delaware continues to enjoy a very healthy economy. Both the state's economic climate and its economic development efforts remain highly rated in regional and national comparisons.

The Delaware Economic Development Office continues to work towards meeting its mission through the above key objectives, with the principal focus on "growing our own" Delaware businesses. This focus reflects the fact that the majority of new job growth will come from firms already here and the start-up of new firms. Over the last four years, DEDO has been successful in retaining numerous firms and thousands of quality jobs for Delawareans. DEDO has also helped entrepreneurs start new businesses through an expanded variety of programs that inform and educate small business owners and by providing access to capital. During the last year, for example, DEDO supported the expansion of the successful one-stop Resource and Information Center concept within the Small Business Development Centers to Kent and Sussex counties.

Another objective is recruiting new businesses to the State. During the last year, DEDO was successful in attracting a number of companies to locate or expand in Delaware, most notably Andersen Consulting and Computer Sciences Corporation. DEDO also continued

to implement the targeted marketing strategy in cooperation with private sector partners. The main focus has been on the semiconductor and electronics industry to date, but efforts are expanding into the medical instruments, biotech and pharmaceuticals sectors and information technology.

During the last year, DEDO's marketing efforts continued to receive national recognition. The department received five more awards from its peers in the American Economic Development Council winning the prestigious "best of class" for the new Semiconductor Fab Site Business Brief and "superior" ratings for a Japanese version of the same, as well as for the Internet web site. The Northeastern Economic Developers Association also rated the Semiconductor Brief as "best in class" and gave merit awards to the external newsletter and an Economic Overview publication produced with the Delaware State Chamber.

Economic development efforts have continued to focus on financial services in addition to manufacturing and high tech industry. For example, DEDO continued to support the Governor's personal visitation strategy with key banks aimed at maintaining Delaware's competitiveness in this sector.

The Office also continued its strong support for tourism, a growing economic force in the State, and continued to provide other high quality services across industries, such as training and development of the work force, including those who are making the transition from welfare to work.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	31,910.1	12,173.5	12,029.1
ASF	8,446.0	37,005.7	36,886.7
TOTAL	40,356.1	49,179.2	48,915.8

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	52.0	52.0	52.0
ASF	59.9	65.0	65.0
NSF	7.1	2.0	2.0
TOTAL	119.0	119.0	119.0

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PERFORMANCE MEASURES

To Contribute To The Retention And Expansion Of Existing Firms Within Delaware.

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# jobs retained	4,369	*	*
# jobs created through start-ups or expansions	2,767	*	*

*Compiled from full range of DEDO direct and sponsored programs.
As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.

To Stimulate The Formation Of New Businesses And New Business Activity Within The State.

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# SBDC clients	803	*	*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

To Recruit New Business To The State.

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# businesses relocating to Delaware	8	*	*
# jobs created	2,485	*	*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

To Provide The Administrative, Human Resource And Management Support Systems Necessary To Meet These Objectives.

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% excellent/ very good customer surveys	92	95	95
Audit exceptions	0	0	0

**OFFICE OF THE DIRECTOR
10-03-01**

MISSION

To set the strategic direction within the office, to provide the leadership needed to implement agency objectives and to provide for the effective administrative support operations of the office.

KEY OBJECTIVES

- Represent the office before external audiences such as the business community, legislature, state agencies, and public.
- Determine efficient, effective allocation of agency resources.

- Provide a creative and enabling working environment in which people can work and excel and continue the internal emphasis on quality and continuous improvement.
- Implement and monitor the Advanced Technology Center program and coordinate the state's technology based economic development strategy.
- Effectively manage all fiscal responsibilities and provide quality services to customers.
- Manage personnel and payroll matters.
- Perform all general office management duties.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% fiscal documents processed in 2 days or less	99.2	99	100

**DELAWARE TOURISM OFFICE
10-03-02**

MISSION

To develop tourism as an industry that contributes to economic growth while fostering the preservation of the state's cultural and natural resources that improve both the quality of life for the state's citizens and those who travel to Delaware.

KEY OBJECTIVES

- **Promotion:** Promote activities designed to increase visitor expenditures in areas, attractions and businesses which seek increased tourism activity and promote a positive image of Delaware to encourage sustained, consistent tourism growth.
- **Leadership and Coordination:** To serve as statewide coordinating agency for tourism research, development, promotion initiatives and visitor service programs.
- **Tourism Development:** To assist with development of tourism attractions and destinations in a way that is compatible with the state's quality of life goals.
- **Visitor Services:** To collect, package and disseminate information that helps link visitors with Delaware's tourism businesses.

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ACTIVITIES

- Administration
- Constituent relations
- Promotion
- Film office
- Development
- Research
- Visitor information/support operations
- Traveler information services

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# traveler information inquiries fulfilled	111,500*	130,000*	150,000*
# trade inquiries and leads generated by sales and promotional measures	202	450	450
# communities assisted through Main Street Program	7**	6	6
# businesses created, expanded or relocated due to Main Street Program	49	***	***
# new jobs created	188	***	***
# business façade improvements and rehabilitations	57	***	***
New private capital investment in Main Street communities	\$1.67 MM	***	***

**This includes both general information fulfillment as well as inquiries generated by DTO promotional programs and referred to other tourism organizations. FY 99 projection estimated from expected increase in information requests related to new Riverfront attractions.*

***Milton dropped out in late FY 97 due to change in local conditions.*

****As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

DELAWARE ECONOMIC DEVELOPMENT

AUTHORITY

10-03-03

MISSION

Business Development

Promote the development of new and existing businesses in Delaware in order to expand and diversify the economic and employment base.

Business Finance and Financial Sector Development

Provide appropriate financial assistance to businesses for recruitment, retention, expansion and start-up purposes and to assist in the retention and expansion of the state's financial services sector.

Business Research

Provide statistical, analytical and computer support to the operational units within the DEDO and to the economic development community at large.

Workforce Development

Ensure the availability of a multi-skilled, multi-level work force for new and existing Delaware businesses by helping employers obtain, upgrade and retain suitable workers, and helping Delawareans gain the education and training required to get and keep quality jobs and steady employment.

Policy and Planning

Coordinate general policy development, agency participation in state planning efforts, external coordination with other state agencies and local governments, and legislative relations for the office.

Communications

Coordinate media and community relations efforts for a better understanding of DEDO's programs, accomplishments, and role within the community by the public and the business community and to support DEDO's marketing efforts through the development of marketing and informational materials.

KEY OBJECTIVES

Business Development

- Contribute to the expansion and retention of existing business by improving the Delaware business climate, positioning Delaware products in foreign markets and working directly with existing businesses.
- Recruit new business to the State by implementing a targeted marketing campaign, promoting international investment and responding to new business opportunities.

Business Finance and Financial Sector Development

- Maintain an effective, efficient use of incentive funds for economic development purposes.
- Provide portfolio management services.
- Pursue an aggressive retention and recruitment strategy to retain and expand the financial services industry.

Business Research

- Operate Delaware State Data Center (DSDC) and take lead in planning the year 2000 census in Delaware.
- Produce research, surveys and reports to support economic development.

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- Maintain DEDO's computer resources.
- Continue to migrate economic development-oriented data from hard copy to electronic media as appropriate.

Workforce Development

- Continue to provide custom training and workforce development services to Delaware businesses.
- Continue to implement DEDO's role in A Better Chance program.
- Provide staff support to Interagency Team on Welfare Reform and Welfare Employers' Committee.

Policy and Planning

- Work with Cabinet Committee on State Planning Issues and county and municipal governments on economic development elements of state and local plans.
- Support small business service providers to provide more efficient delivery of services.
- Participate in development of programs that enhance the environment and recycling activity while maintaining a competitive business climate.
- Serve as liaison to General Assembly.

Communications

- Increase the awareness and understanding of agency programs and initiatives by the media and the public through planning and implementation of public relations strategies.
- Coordinate development of effective marketing materials and advertising campaigns.
- Provide effective, high quality computer graphic design services to the department.

ACTIVITIES

Business Development

- External marketing.
- Exporter assistance.
- Business visitation.
- Collaborate with other economic development agencies and business assistance organizations.
- Support Delaware State Quality Award.
- Promote state infrastructure assets, such as seaports, airports, and industrial parks.
- Improve business climate through zoning, transportation, permitting issues, etc.

Business Finance and Financial Sector Development

- Portfolio management and business counseling, including Delaware Access Program.
- Financial sector marketing, recruitment, retention, and expansion.
- Support DNREC's Small Retail Gasoline Station Assistance Program, Hazardous Substance Cleanup Act Fund, PLUS Loan Program, and HSSCLP Loan Program.

Workforce Development

- Administer Blue Collar custom training, Workplace Literacy, Welfare Reform custom training, and Governor's Workforce Development Grant programs.

Policy and Planning

- Cabinet Committee on State Planning Issues.
- Small Business Development and Coordination.
- Recycling Economic Development, Green Industries, Brownfields programs and related environmental policy and planning.
- Industrial Park Planning and Development.
- Administer Foreign Trade Zone.
- Legislative relations.

**PERFORMANCE MEASURES
Business Development**

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# businesses directly assisted which expanded or remained in Delaware	35	*	*
-- jobs created	2,494	*	*
-- jobs retained	4,228	*	*
# new businesses recruited that have committed to Delaware	8	*	*
-- new jobs expected to be created	2,485	*	*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

Finance and Financial Sector Development

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# businesses assisted through Strategic Fund	20	*	*
# new jobs created through Fund	1,546	*	*
# jobs retained through Fund	1,184	*	*
# of businesses assisted through Delaware Access Program	18	*	*
Private-public funds leverage ratio for Delaware Access Program	16:1	*	*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

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Business Research

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# general research inquiries responded to by section staff	3,969	*3,000	*3,000
% normal work hours the DEDO network servers are on-line	99.7	100	100

**This number is expected to continue to decline as access is provided to more data via the WWW site and multimedia system.*

Workforce Development

Programs Completed in FY 1997	Firms Served	Partici-pants Served	Average Wage	Private/ Public Funding Ratio
Workplace Literacy	11	444	\$10.20	1.4 : 1
Gov.'s WDG	105	148	N/A	N/A
Custom Blue Collar*	34	3,748	\$13.10	9.3 : 1
Welfare Reform	12	32	\$7.85	1.5 : 1
SPO Blue Collar Act	State of DE	532	N/A	1 : 1
Totals	160	4,904	N/A	7.9 : 1

**This includes two companies assisted through Strategic Fund.*

Summary Measures	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Businesses served	160	300	300
Participants served	4,904	3,000	3,000
Ratio of private/ public contributions	7.9:1	2:1	2:1

**STATE HOUSING AUTHORITY
10-03-04**

MISSION

To efficiently provide, and to assist others to provide, quality and affordable housing opportunities and appropriate supportive services to responsible low- and moderate-income Delawareans.

KEY OBJECTIVES

- Monitor the operation, or operate directly, housing occupied by eligible low/moderate income persons/families where government funds are provided to subsidize tenant rent payments. Aid members of participating low-income families receiving rent subsidies to achieve economic self-sufficiency.

- Provide single-family mortgages at below-market interest rates and/or with reduced down payments and closing costs to eligible homebuyers who could not otherwise purchase a home.
- Assist investors and homeowners to acquire and rehabilitate existing housing units for low/moderate income families in conjunction with more efficient and effective code enforcement.
- Provide interim or permanent financing of new rental/owner-occupied housing for low/moderate income families.
- Increase the capacity of Delaware organizations to produce, maintain and manage affordable housing.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority (DSHA) was created in 1968 and is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors; (2) make loans to mortgage lenders, requiring the proceeds thereof to be used for making new qualified residential mortgage loans; (3) purchase qualified mortgage loans from mortgage lenders; (4) apply for and receive assistance and subsidies under programs from the federal government; and (5) issue bonds and notes.

The Authority administers 21 programs with 118 staff, performing the following major roles:

- Housing Finance Agency
- Housing Code Enforcement Agency
- Planning/Community Development Agency
- Public Housing Authority in Kent and Sussex counties
- Partner with other public and private agencies

Key Accomplishments and Initiatives since January 1993

- Over 14,000 families have received housing assistance through DSHA.
- The Housing Development Fund (HDF), the primary financing vehicle of DSHA, has helped nearly 4,000 families. In FY 1997, the HDF leveraged \$6 to every \$1 spent.
- Four new major housing initiatives have been put in place to address previous gaps in the housing continuum: rental security deposits, emergency home repair, neighborhood housing rehabilitation and capacity building assistance. Collectively, these initiatives have helped over 1,200 families.

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- The DSHA down payment and closing cost assistance loan program (SMAL) was delinked from the Single Family Mortgage Revenue Bond program, and an alternate source of funding to the HDF was secured. An innovative zero-coupon taxable bond structure was developed, and four banks thus far have committed to purchase these bonds. Over the past five years, this program has helped nearly 1,400 families become homeowners. An additional \$5 million is being made available for the program to assist approximately 1,250 families. For every \$1 spent for this program, \$16 is leveraged from private-sector first mortgages.
- The Delaware Housing Partnership was expanded to reach all three counties. There are commitments for 94 percent of the \$5 million fundraising goal and set-aside funds for 450 families (75 percent of the loan goal). Almost 200 of these families are in their new homes. For every dollar invested by DSHA for this program, \$4 has been contributed from other sources, and \$14 has been leveraged in private sector first mortgages. The Partnership was nationally recognized for its innovative design.
- In 1994, DSHA created the Family Self-sufficiency program to time-limit housing assistance (5 years) and provide support for families striving to live assistance-free. This program provides intensive case management for participants. Nearly 100 families have been served thus far, and already 10 percent have graduated to live without housing assistance.
- A wide range of educational and social services have been made available for all Section 8 and Public Housing clients to help them access the tools they need to become self-sufficient. These include GED, Head Start, child care, computer and parenting classes on-site, as well as credit counseling and access to a savings account through the Delmarva FIFE Federal Credit Union.
- Efforts to help the homeless move to self-sufficiency have been significantly heightened by DSHA, which financed Kent County's first and third transitional housing sites and led an effort to produce an unprecedented \$5.7 million federal grant to help the hardest-to-serve homeless in Delaware.
- The Twenty-First Century Fund's landmark Neighborhood Revitalization Fund Program was created and implemented to help revitalize deteriorating neighborhoods using housing rehabilitation as the catalyst. Already 21 different neighborhoods statewide are participating in the

program and nearly 100 individual loans are closed or in process.

- Over 1,400 families have had their homes rehabilitated due to DSHA assistance in an effort to preserve the affordable housing stock for future generations.
- The Housing Capacity Building Program was implemented in partnership with the University of Delaware, the Delaware Community Foundation and the Delaware Community Investment Corporation. This program has helped over 47 housing organizations increase their ability to place and maintain needy Delawareans in homes.

FY 1997 ACHIEVEMENTS

- DSHA made \$32 million in significantly reduced interest rate mortgage money available to benefit first-time homebuyers and secured \$2 million in new funds from two banks through the issuance of SMAL taxable bonds.
- Two awards were received in Fiscal Year 1997: a Sustained High Performance in Public Housing Management award from the U.S. Department of Housing and Urban Development (second time representing six years of high performance) and the GFOA Certificate of Excellence in Accounting, also for the second time.
- In Fiscal Year 1997 DSHA empowered nearly 40 communities through the Neighborhood Revitalization Fund and the Community Development Block Grant programs.
- In Fiscal Year 1997 DSHA completed a comprehensive housing-needs assessment and finalized the agency's five-year strategic plan.

ACTIVITIES

- Rental assistance
- Mortgage assistance
- Housing rehabilitation
- Housing development
- Housing capacity building

**PERFORMANCE MEASURES
Rental Assistance**

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# units	4,530	4,545	4,578
# persons served	11,325	11,363	11,445
% habitable units	100	100	100
% Occupancy rate	98	98	98
Waiting list (families)	2,600	2,600	2,600

**EXECUTIVE
10-00-00**

Through Family Self-sufficiency and Home-ownership initiatives, DSHA will successfully assist a total of 25 families over a five-year period. DSHA graduated 11 families during the period FY 1996 – FY 1997.

Mortgage Assistance

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# mortgages purchased	38 (\$3.4MM)	250 (\$35MM)	250 (\$35MM)
# home buyers assisted through special programs	479	550	550

Increase the percentage of Delawareans who own their own homes by one percent over the next five years, or .20 percent per year. Delaware's 1990 home ownership rate was 70.3 compared to the national rate of 64.7. For families living in DSHA assisted housing, the goal is likewise to move one percent of the residents into home ownership over five years.

Housing Rehabilitation

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# units rehabilitated	364	473	473
Communities assisted with code enforcement	1	2	3
Lowest possible cost per unit, while meeting applicable standards			
• emerg. rehab.	\$600	\$600	\$600
• mod. rehab.	\$15,000	\$15,000	\$15,000
• substantial rehab.	\$29,000	\$29,000	\$29,000
• major "gut" rehab.	\$48,000	\$48,000	\$48,000
# substandard housing units			
• moderate rehab	24,000	24,000	24,000
• substantial rehab	12,000	12,000	12,000

Decrease the number of substandard housing units by ten percent over the next five years, or two percent per year, through rehabilitation of substandard units in conjunction with more efficient and effective code enforcement.

Housing Development

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# units developed	294	325	325
Lowest possible cost per unit, while meeting applicable standards			
• Rental	\$63,000	\$65,000	\$67,600
• Owner occupied	\$92,000	\$94,000	\$97,760

Maintain current state financing of new rental/owner-occupied housing projects (300 units).

Housing Capacity Building

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Organizations Assisted	24	25	25

Over the next five years, develop capacity of nonprofit organizations so as to be able to effectively function and utilize available HOME funding set aside for Community Housing Development Organizations, and enable Delaware nonprofit organizations to access a variety of other federal and local sources of funding.

**EXECUTIVE
10-00-00**

**OFFICE OF STATE PERSONNEL
10-04-00**

MISSION

To provide the leadership and services for achieving a quality work force.

KEY OBJECTIVES

- Implement a human resource information system that provides current, accurate and complete information to all state agencies and personnel managers.
- Actively strive for a work force that reflects the diversity of the state's population and labor market, demonstrating sensitivity to the differing needs and increasing cultural variety among state employees as outlined in Executive Order 28.
- Establish a fair and equitable system for classifying positions.
- Maintain workforce management practices that assure workplace fairness and stability at the lowest practical cost. Provide that all dealings between employees, their representatives, and management are premised upon mutual respect within an organizational culture that fosters problem-solving, cooperative relations and permits employees the opportunity for a fulfilling public service career.
- Compensate state employees competitively and motivate employees to achieve the highest level of performance.
- Provide high quality, timely and responsive recruitment, hiring, employment selection and counseling services which meet the needs of state agencies, employees and the public.
- Provide comprehensive, competitive and cost-effective benefits that fulfill state employee needs.
- Improve the performance of state employees through training and development.
- Assure a safe, healthy and productive occupational environment.
- Manage administrative/fiscal operations to ensure compliance and to achieve maximization of fiscal resources and program priorities.
- Maintain comprehensive and responsive systems for benefits and pension funds management that helps

retain a quality work force and provides a secure and supportive retirement commitment.

BACKGROUND AND ACCOMPLISHMENTS

The Office of State Personnel is a contemporary human resource center that provides direct services to agency management, employees, and the public. The functions managed are as follows:

- Diversity/Affirmative Action
- Employment Services
- Pension Administration
- Labor-Management Relations Services
- Training and Employee Development
- Insurance Coverage and Risk Management
- Position Classification
- Employee Services and Incentives
- Personnel Policy Development
- Employee Benefits and Compensation
- Information Management

It is critical that State Personnel streamline processes and find ways to be more effective, efficient and productive. The Commission of Government Reorganization and Effectiveness, The Task Force on Work Force Quality/Personnel Reform and the State Personnel Office Quality Improvement Initiative recognize that as we approach the challenges of the next century, quality improvement initiatives and employee training will become increasingly vital to the development and maintenance of a quality work.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	8,207.2	5,320.4	5,580.0
ASF	24,242.4	31,640.4	19,395.8
TOTAL	32,449.6	36,960.8	24,975.8

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	48.3	49.3	50.3
ASF	71.0	72.5	73.5
NSF	1.7	2.2	2.2
TOTAL	121.0	124.0	126.0

EXECUTIVE
10-00-00

OPERATIONS
10-04-02

ACTIVITIES

- Administrative/Fiscal Operations
- Employment/Counseling Services
- Labor Contract Negotiations
- Critical Reclassification Analysis
- Grievance Arbitration and Fact-finding Hearings
- Affirmative Action Plans/Diversity Initiatives
- Employee Performance Planning and Appraisal
- State Employee Newspaper
- Employee Recognition and Service Awards
- Merit Rule and Policy Interpretations
- Labor Relations Policies and Consultation
- Human Resource Information Management System Development
- Group Health, Life and Dental Insurance
- Compensation Policies and Practices

PERFORMANCE MEASURES

Employment Services

Expedite the hiring process: State Personnel will continue implementing quality improvement initiatives started last year, which reduced the production time for generating hiring lists from an average of 14 days in Fiscal Year 1996 to an average of six days in Fiscal Year 1997. Through the application of computerized testing, automated applicant tracking and a new hiring process based on the front-loading of critical data, the target for the coming year is to reduce this time to an average of three days.

State Labor Relations Services

Case Management Effectiveness: State Personnel will continue to improve grievance/arbitration/PERB/consulting case management practices to promote closure at the lowest possible level and, for cases requiring hearings, that effective advocacy on behalf of agency management will ensure continuing effective results as measured by the dollar amount of back pay, overtime and other cost liability payouts avoided. In Fiscal Year 1997, the State Labor Relations Services Unit saved \$158,000. The target for Fiscal Year 1998 based on early year results, e.g., the approximate \$100,000 liability avoided in the Department of Health and Social Services' snow removal contracting issue, is nearly \$225,000.

STAFF DEVELOPMENT AND TRAINING
10-04-04

ACTIVITIES

- Management Development Institute
- Career Enrichment Program
- Customized Agency Programs
- Management Fellows Program
- Blue Collar Jobs Training Program
- Support Statewide Training Advisory Network
- Organizational Development Services
- Statewide Recognition Programs

PERFORMANCE MEASURES

The Training and Development Unit has maintained Performance Measures since 1988. Tracking is done on the number of participants, the number of programs and those on waiting lists.

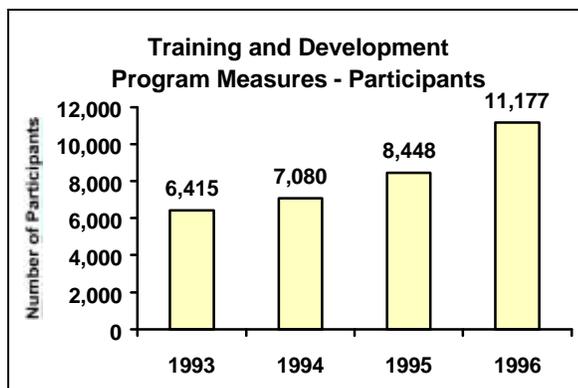
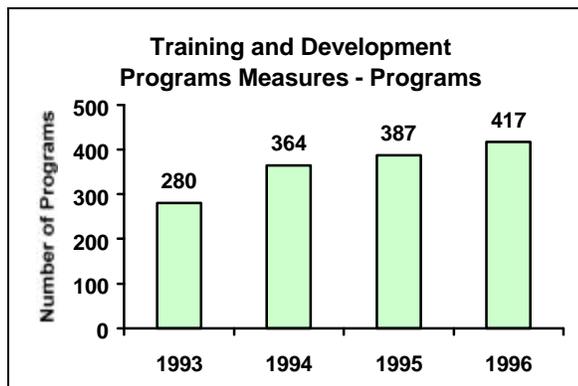
The first measure, Total Number of Participants in all Programs, for Fiscal Year 1997, was 12,807, up from 11,117 last year, and a figure that has risen for the last five years and has doubled since 1993. In addition, the number of programs (courses, seminars, conferences, facilitations, etc.) has also risen for the past five years. This demonstrates Governor Carper's commitment to the training and development of state employees, which leads to more responsive state government.

The second measure, Computer Training Participants, rose from 847 last year to over 1,500 this year reflecting Governor Carper's commitment to increased use of technology.

The third measure, Waiting Lists For Courses, declined from 1,562 in Fiscal Year 1996 to a low of 250 in mid 1997; the year-end figure rose to 506, a number that is normal and manageable.

A sampling of agencies to measure the results achieved by application of several training courses to the job revealed significant increases in productivity.

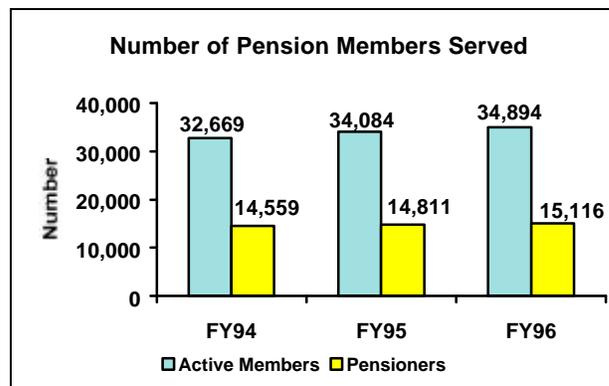
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PERFORMANCE MEASURES

**Number Of Members Served As Determined By The
Annual Actuarial Reports**

	FY 1995	FY 1996	FY 1997
# active members	34,084	34,894	35,842
# pensioners	14,811	15,116	15,415



INSURANCE COVERAGE OFFICE
10-04-05

ACTIVITIES

- Self-Insurance Fund
- Work Site Safety
- Workers' Compensation
- Statewide insurance purchases

PENSIONS
10-04-06

ACTIVITIES

- Pension Benefits
- State Pension Payroll
- Individual Counseling Sessions
- State Pension Fund
- Pensioner Records
- Statewide Employee Records

**EXECUTIVE
10-00-00**

**DELAWARE HEALTH CARE
COMMISSION
10-05-00**

MISSION

To promote basic, affordable, equal quality, accessible health care for all Delawareans.

KEY OBJECTIVES

- **Cost:** Provide a regulatory and financial framework to manage the affordability of health care.
- **Access:** Provide for equitable access to health care for all Delawareans.
- **Quality:** Develop a comprehensive health care reform program assuring basic quality health care for all Delawareans.
- **Education:** Develop and implement educational programs for all aspects of the health care agenda.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the Delaware General Assembly to develop a pathway to basic, affordable health care for all Delawareans. It was one of several steps taken following a report issued by the Commission's predecessor, the Indigent Health Care Task Force. At the core of the Task Force recommendations was the recognition that the uninsured do in fact receive health care services in Delaware -- because hospitals do not turn them away. The group concluded that no comprehensive, effective solution to the problem would be successful without a systemic, comprehensive look at the entire scope of the structure, financing and delivery of health care in Delaware.

The Commission's status as a policy setting body rather than a service delivery body gives it unique status in state government. The Commission was designed to allow creative thinking that normal service delivery agencies may not be free to pursue. Its initiatives are either recommendations issued after intensive study of a particular aspect of the health care system, or pilot projects designed to test new approaches.

Since 1995 the Commission has focused its energies on state-based reform, carefully targeting its initiatives. Sweeping changes in the private sector have virtually reformed the health care system, as employers

increasingly view managed care as a means to continue offering health insurance benefits to employees and also contain costs. The rapid changes in the system have caused a disparity between the new, evolving structure of health care delivery and financing and the existing government regulatory structure. This has left some aspects of managed care unregulated and produced a new debate over much of the system should be regulated by government and how much should be left to free market forces.

Statewide Health Care Symposium

Key Objective met: Education

Planning for a statewide symposium "Strategic Choices for a Healthier Community - Focus on the Future" began in FY 1998 under the direction of a 25 member Steering Committee. The conference was co-sponsored with the University of Delaware Institute for Public Administration and WHYY-Channel 12 television. The Committee composition was designed to assure perspectives of five key stakeholders in the health care system were represented: Providers, purchasers, payers, patients and policymakers. This was held November 3, 1997. Planners hope it will be the first of a series of forums focusing on health care issues for Delaware.

Patient Satisfaction - Consumer Assessment of Health Plans (CAHPS) Survey

Key Objective met: Quality

Patient satisfaction is an important measurement of quality and overall performance of the health system. The Delaware Health Care Commission became the first state to use the Consumer Assessments of Health Plans Survey to gauge patient satisfaction with the health care system. The survey instrument was designed by a consortium of the Research Triangle Institute, Harvard University of the RAND Corporation under a grant from the Agency for Health Care Policy Research. It is designed to become a national standard, allowing Delaware to compare itself to other states in the future. Delaware's status is unique in that our survey pre-dated the CAHPS "pilot projects" which began this fall in other states.

October 1997 marks the completion of one full year of survey activity, providing a baseline by which the Commission and other policymakers can judge performance in the future. The survey is conducted through a contract with the University of Delaware Center for Applied Demography and Survey Research.

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Annual Spending Report

Key Objective met: Cost

The Commission began work on producing the first ever spending report for Delaware, cataloguing how much is spent on health care and identifying expenditure trends. Such a report was recommended by the Commission's Health Data initiative. In June 1997 the methodology for conducting the initial research was defined and work began on compiling the report. It is due to be published by December 31, 1997.

Regulating Managed Care - Study and Recommendations.

Key Objectives met: Cost, Quality, Education

In response to multiple calls for an overarching plan for regulating managed care, the Commission responded on two fronts; (1) participation in the House Resolution 94 Task Force and (2) conducting its own project on Managing Managed Care. The projects were conducted in recognition that the rapidly changing health care system had left the current regulatory structure out of date.

The product of the two projects represent a complete framework, with guiding principles, by which policymakers can develop policy options for bringing the state's regulatory structure in line with today's health care financing and delivery system.

Cancer Initiative

Key Objectives met: Access, Education, Quality

The Commission, in cooperation with the Department of Health and Social Services, Division of Public Health, launched a two-pronged cancer initiative to (1) develop a plan for a public education program designed to target high cancer death rates and the (2) study barriers to screening, diagnostic and treatment services.

The final report will be published in the spring of 1998. It will be used by the Division of Public Health in designing the Tobacco-Related Disease Prevention program called for in House Bill 248 and announced as part of Governor Carper's health agenda.

Demographics of the Uninsured

Key Objectives met: Access, Education

The Delaware Health Care Commission continued its annual profile of the demographics of the uninsured through a contract with the University of Delaware Center for Applied Demography and Survey Research. The study showed that the percent of Delawareans with

no insurance had dropped from about 14.8 percent in 1990 to 13.6 percent in 1995.

Insurance Reform

State compliance with federal Health Insurance Reform Portability and Accountability Act

Key Objectives met: Cost, Access

Through the Commission's Small Business Committee, a series of recommendations were issued on state implementation of the federal insurance reform act known as HIPAA or "Kassebaum/Kennedy." The recommendations were incorporated into an omnibus bill, Senate Bill 166, which was enacted by the General Assembly in June 1997.

Health Information - Delaware Health Information Network

Key Objectives met: Cost, Access, Quality, Education

The DHIN was developed in recognition that access to reliable, timely and relevant analyses of health care data is integral to improving health care delivery. It is also essential to streamlining the administration of the health care system, by providing a means to more efficiently transfer information on claims and referrals. This should result in making the overall system more "user-friendly," a critical component of tomorrow's health care system.

A public/private partnership, the DHIN will place Delaware ahead of many states in collaborating to achieve these goals. Experience suggests that the success in reaching consensus on the structure and governance issues is critical to moving toward implementation of the organization in Fiscal Year 1999.

The effort culminated in House Bill 276, which passed the General Assembly and was signed by Governor Carper in July 1997.

Pilot Project - Downstate Residency Rotation

Key Objectives met: Access, Education

The Commission, in cooperation with DIMER, began operations for a downstate residency rotation pilot project to give second and third year residents, specializing in primary care specialties at Christiana Care Health System, St. Francis Hospital and A. I. duPont Hospital for Children, the opportunity to do elective rotations in southern Delaware communities. The pilot will test whether exposing primary care residents to the opportunities and benefits of practicing in less urban communities will result in them establishing practices in areas with unmet primary care needs.

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Original projections were that no more than five students would complete these rotations in the first year. However, early indications are that the program will be successful beyond these projections. As of October 1, 1997, three students had completed residencies; two were currently serving rotations and nine were scheduled to begin.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,704.0	2,052.7	2,067.2
ASF	--	--	--
TOTAL	1,704.0	2,052.7	2,067.2

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

***DELAWARE INSTITUTE OF MEDICAL
EDUCATION AND RESEARCH (DIMER)
10-05-02***

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Medical Education and Research was created in 1969 when there was an identified national shortage of physicians, generally thought to be the result of insufficient opportunities for students to pursue a medical education. Many states addressed this problem by establishing medical schools within state university systems. In Delaware, however there was concern that such an undertaking would be too expensive. DIMER was created in response, to serve as an alternative to the University of Delaware establishing its own medical school.

In 1995 the Joint Sunset Committee of the Delaware General Assembly asked the Delaware Health Care Commission to conduct a comprehensive review of DIMER - the first since its creation - to review DIMER's purpose as it relates to the health care needs of all Delawareans, to examine current training and higher education needs and to consider ways in which health care concerns and higher education needs can most efficiently and effectively be met by DIMER.

The in-depth review resulted in a series of recommendations and enactment of Senate Bill 418, which moved DIMER administration to the Commission

in recognition of the two agencies similar missions of helping the State meet its health care needs. The new DIMER Board was expanded to include broader representation.

Among the DIMER purposes are to initiate, encourage and promote:

- The relationship with Jefferson Medical College as Delaware's medical school and ensure the admission of 20 Delawareans into Jefferson Medical College annually.
- Expansion of opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinated programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Education and training programs in health field and research in health and health-related fields.

DIMER Administration

Key Objective met: Education

In Fiscal Year 1998, the Commission completed its first year of administration responsibilities for the Delaware Institute of Medical Education and Research.

During 1996, 51 Delaware residents applied to Jefferson; 26 were accepted and 22 matriculated. Loans of \$20,000 each were given to four entering freshmen. A total of \$400,000 was awarded for 19 students.

In 1997, 91 students applied to Jefferson: 33 were accepted and 26 students matriculated. Five freshmen were awarded grant/loans in the amount of \$20,000 each.

Finally, a Committee on Rural Health will be impaneled to assure that the needs and issues of southern Delaware as they relate to DIMER's mission will be communicated regularly to the Board.

**EXECUTIVE
10-00-00**

**CRIMINAL JUSTICE
10-07-00**

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	2,017.3	1,971.7	2,010.4
ASF	--	--	--
TOTAL	2,017.3	1,971.7	2,010.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	23.3	24.3	24.3
ASF	--	--	--
NSF	10.7	12.3	12.3
TOTAL	34.0	36.6	36.6

**CRIMINAL JUSTICE COUNCIL
10-07-01**

MISSION

The Criminal Justice Council is an independent body committed to leading the criminal justice system through a collaborative approach that calls upon the experience and creativity of the Council, all components of the criminal justice system and the community. The Council continually strives for an effective system, which is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a three-to-five year strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness in the criminal justice system.
- Promote crime reduction through inter-disciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Increase number of victims made whole through effective restitution and timely restoration, placing increased emphasis on the elderly and victims of domestic violence including the efforts of the Domestic Violence Coordinating Council.
- Establish a fully knowledgeable criminal justice community and general public through training, technical assistance, dissemination of information and the development of emerging technology.

- Promote a full range of sanctions and rehabilitation for offenders including, but not limited to: job skills, education, counseling and drug and alcohol treatment.

BACKGROUND AND ACCOMPLISHMENTS

The Criminal Justice Council was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the State. The Council also serves as a liaison between the federal government and the state criminal justice agencies. The Council consists of 24 members, including representatives from the Judiciary, state and local police departments and state and local government.

The Criminal Justice Council (CJC) approved the funding of a number of community-based, interdisciplinary programs to promote crime reduction and community empowerment. Programs received funding through both the Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program and the Weed and Seed Initiative. The CJC facilitated a Wilmington Safe Streets Initiative, which resulted in the arrest of over 350 violent felons from July 1 through September 30, 1997.

Working groups have been established to examine issues of priority interest to the Criminal Justice community. These working groups bring to the Council needs and technology applications such as the videophone network and crime mapping. The Case Processing committee continues to explore methods to achieve expeditious, timely and certain justice. The Juvenile Justice Advisory Group, an affiliate of the CJC, formed a comprehensive planning work group to develop a three-year plan that will identify funding priorities for juvenile prevention and treatment programs.

The Criminal Justice Council continues to work with criminal justice system agencies to identify budget priorities and to make recommendations supporting those priorities to the Office of the Budget. The Council will continue to lobby for the support of these budget priorities. The CJC Executive Committee is continuing efforts to develop a multi-year strategic plan for the Criminal Justice system.

The SENTAC Liaison Committee continues to coordinate the activities of SENTAC and the Criminal Justice Council. The committee is a mechanism to facilitate cooperation between SENTAC and CJC through which the two organizations can work together to effectively promote a full range of sanctions and rehabilitation for offenders. The Council was successful in securing discretionary funding which will provide

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enhanced drug and alcohol treatment services for inmates in Department of Correction facilities.

The CJC has enhanced services for victims by providing funds to expand victim-offender mediation to Sussex County; by supporting the Children's Advocacy and Family Visitation Centers; and also by enhancing supportive services for elderly victims. Services for victims of domestic violence in Kent and Sussex counties have been expanded and now include a hot-line service for Spanish-speaking residents. Other victim-related activities include: the completion of the data collection process to assess statewide compliance with the Victims Bill of Rights and sponsoring and presenting the statewide victims conference. The Domestic Violence Coordinating Council, now a part of the CJC, provided training in domestic violence investigation and processing for 300 police offices in five training sessions held at various locations around the State. The CJC will fund a third battered women's shelter.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Federal money made available to criminal justice community	\$7.4M	\$7.6M	\$7.6M
Subgrants Awarded	117	175	175
Monitoring Visits	475	680	680
Police Bill of Rights Hearings	8	8	8
Staff to CJC Committees	40	40	40
Video Phone project	41	54	60
Training Hours Provided	125	125	125
People Trained by CJC	800	800	800
Public Outreach Presentations	50	50	50
Publications	37	45	45

***DELAWARE JUSTICE INFORMATION SYSTEM
10-07-02***

MISSION

Provide professional, technical and administrative staff services for the development, implementation, and operation of the Criminal Justice Information System (CJIS) in support of Delaware Criminal Justice Agencies, courts, the DELJIS Board of Managers, the Criminal Justice Information Systems Plan (BSP), the Criminal Justice System Architecture and DELJIS Policy.

KEY OBJECTIVES

- Provide for CJIS system security.
- Maintain complete and accurate records.

- Provide for system training.
- Assure continued system operations and system maintenance.
- Provide for information resource management.
- Provide for system development.

BACKGROUND AND ACCOMPLISHMENTS

DELJIS was formed by statute in 1982 and given responsibility to maintain an accurate and efficient criminal justice information system. DELJIS has a representative, independent Board of Managers composed of members of the criminal justice community to establish policy for the management of an information system.

The following development projects were completed in Fiscal Years 1997/1998:

- CJIS System Audit.
- DOC Victim Notification.
- Gun Control DataBase Review.
- Sex Offender Registration.

The following projects were continued in Fiscal Year 1997:

- Family Court Case Management.
- Municipal Court Case Management (Suspended in Fiscal Year 1998).

The following development projects were initiated in Fiscal Year 1997:

- Law Enforcement Complaint Reporting System.
- Protection from Abuse Order Compliance and Enhancements.
- Bail Order Information Enhancements.
- CJIS System Improvements.
- Improving Indictment Information.

The following grants were awarded for CJIS improvements in Fiscal Year 1997:

- National Criminal History Improvement Program II (NCHIP II), awarded to Delaware State Police
 - Funds DELJIS for CJIS System Improvements
 - Funds DELJIS for Re-structure of system Sentence Data
 - Funds DELJIS for Audit Implementation

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# system maintenance requests	322	250	250
# users added/modified	1,743	800	800
# security investigations	34	30	30
# network maintenance miles	25,000	25,000	25,000
# training days ongoing	109	120	120

**STATISTICAL ANALYSIS CENTER
10-07-03**

MISSION

Provide the Governor, Legislature, and Criminal Justice agencies with a capability for objective research analysis, and projections relating to criminal justice issues in order to improve the effectiveness of policy making, program development, planning and reporting. Perform prison population projections. Perform evaluation and assessments of sentencing initiatives and proposed laws. Conduct studies and forecast of juvenile crime and institutional population. Perform data collection and evaluation of anti-drug abuse and violent crime initiatives.

KEY OBJECTIVES

- Generate statistical, analytical, research and forecasting products concerning crime and the criminal justice system in Delaware.
- Provide technical assistance in the identification of sources, collection, analysis, interpretation and dissemination of criminal justice statistics to local and state governmental agencies.
- Promote the orderly development of criminal justice information and statistical systems within the State.
- Provide statistical and analytical services upon request.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Criminal Justice Council's Statistical Analysis Center (SAC), in conjunction with various criminal justice agencies, maintains research data bases related to crime, Superior Court activities, domestic violence and corrections. The Center also collects information related to the offender movement, population and forecast for Division of Youth Rehabilitative Services (DYRS). In addition, the Center collects and analyzes information related to illicit drugs and violent crime.

Improvements in the access to state computerized databases coupled with continued improvement of the agency's computer hardware and software have provided increased productivity. Fiscal Year 1996 saw the first ever report on Youth Rehabilitative Services institutional population and offender movement, which was continued into Fiscal Year

1998. Crime analysis assisted police agencies, offering new products recently, with the addition of computerized mapping and case tracking capabilities. In cooperation with the State Police State Bureau of Identification (SBI), the agency has provided some of the nation's first National Incident Based Statistics (NIBS) crime research. Notable in this area has been the victim to offender relationship studies, particularly domestic violence, sex-offender, stalking and juvenile victim studies.

The Center provides detail population forecasts monitoring and profile studies for the Department of Correction. In Fiscal Year 1997, using private funding, the agency produced the first major recidivism study for Delaware.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court sentencing order information. This data has been the "missing link" for systematic criminal justice system analysis. The information has proven invaluable for Sentencing Accountability Commission studies.

Finally the Center provides in-depth impact analysis of bills for all branches of government during legislative session.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# special studies	12	12	12
# policy analysis	5	5	5
# program evaluations	2	2	2
# ad hoc requests	350	350	350
# technical assistance	24	24	24
# BJS requests	12	12	12
# bill analysis	30	30	30
# research databases prepared	12	12	12

Requests for information and technical assistance are increasing as SAC's reputation for accurate, sound resource information increases.

More criminal justice bills that require extensive analysis were received in Fiscal Year 1998 and the trend is expected to continue into Fiscal Year 1999.

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**OFFICE OF INFORMATION SERVICES
10-09-00**

MISSION

The mission of the Office of Information Services (OIS) is to provide the leadership and expertise necessary to plan, acquire and implement information resource management processes and technologies so that the three branches of government may be furnished the information needed to make timely, informed decisions regarding the allocation of resources.

KEY OBJECTIVES

- Continue to revitalize OIS and transform it into a world-class Information Systems and Technology organization.
- Maintain quality and timely production of the routine aspects of Delaware's information processing.
- Assist state government in dealing with rapidly advancing and converging information technologies.
- Focus on the role of quality service and its importance to OIS's clients.
- Assume a leadership role in the movement and management of Delaware's informational assets.
- Coordinate and support Information Resource Management (IRM) planning activities.
- Assist state government in realizing opportunities for productivity improvements via automated systems.
- Serve as coordinator for management of Delaware's corporate databases, shared across multiple organizations.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1998, OIS continued to implement a series of recommendations regarding such things as an Organizational Transformation and Data Center consolidations. The new OIS structure has been completed, and Tier 1 and Tier 2 personnel have been selected. Below is a brief overview of the ten newly formed divisions.

Managed on a daily basis by the Deputy Executive Director, the Administration division is made up of three

sections: Human Resources, Finance/Billing and Administrative Services. On-site Human Resources and hands-on budget and consolidated purchasing support are new facets that have been added to make Administration more helpful and more responsive to the daily business requirements of OIS.

Applications Technology is in charge of designing, developing, implementing and maintaining systems characterized by common, shared types of information, in support of specific business functions, for OIS and for external clients.

The Architect is a completely new position, although network architecture was being created and administered by the Office of Telecommunications Management, and individual project managers were attempting to integrate new systems with legacy systems in order to provide continuity and some degree of interconnectivity. The Architect will attend to network connections and other interoperability in devising information technology standards and guidelines for the State, and will do so with a large amount of input from Information Resource Managers and other people who are involved in making the State's Information Technology (IT) systems work together in an efficient, cost-effective manner.

Base Technology is a specialized part of the former Production division and will offer expertise in the evaluation, acquisition, installation, repair and support of IT resources for all except data-specific and telecom-specific solutions.

The Consultancy, a redesigned and refocused part of the former Office of Planning and Data Administration, specializes in client-oriented products and services and is a generalist in OIS products and services. Strategic consultants, aligned by client, act as account executives to the clients and as the front line for OIS, building relationships between OIS and clients.

Customer Assurance reviews OIS policies and procedures to ensure that OIS clients receive the highest quality products and services according to agreed-upon contracts. OIS Customer Assurance provides a compensating control function, to allow OIS to function more efficiently within necessary constraints.

Customer Services provides ongoing services produced by people rather than machines. These services are in support of the OIS product line and include such things as the Help Desk, Education Services and Technician Services.

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Operations is the daily, routine part of the former Production division. OIS Operations ensures that essential, shared-use computer systems are up and running and that jobs vital to the State, its agencies and its citizens are run as needed and according to schedule.

Organizational Effectiveness helps OIS leaders run effective lines of business. Organizational Effectiveness also offers facilitation of Internal Business Recovery Planning and Internal Communications.

Telecommunications Technology provides telecommunications solutions to all state entities via consultation, design, procurement, systems integration and project management. The division ensures that state networks are open and standards-based, to foster maximum compatibility.

Overall, recent accomplishments of the Office of Information Services include the following:

- Issued a statewide Information Technology Plan for Fiscal Year 1998 – Fiscal Year 2000.
- Finalized consolidation of the Department of Labor and Judicial Information Center (JIC) data centers; the data and data management systems from those centers are now located at OIS in Dover.
- Provided the hardware operations and technical support for the Budget Development and Information System (BDIS) component of Integrated Management System (IMS), the first new system to be delivered out of the IMS effort. BDIS is now operational for the entire State.
- Continued implementation for a state-of-the-art digital 800 MHz trunked radio system to provide statewide radio communications for all state and local government agencies, including all police, fire, fish and game, EMS and other agencies within the State. To date, all of New Castle County and Kent County's new radio systems are implemented, although the 911 systems still need to be upgraded with new system software and consoles. The Sussex County phase of the project is under construction and should be completed by early spring 1998.
- Developed and implemented a technology enabled permitting system for DNREC that allows remote cell-phone dial-up access to establish "virtual offices" for field personnel, and reduces the time required to process a septic-system permit from about 40 days to roughly two hours.

- Assisted in the preparation of a Competitive Sealed Proposal, the evaluation of the proposals and bids and the awarding of the contract to Omicron Consulting for the construction of a more efficient Legislative Information System, based on Lotus Notes, with the implementation date set for January 1998.
- Assisted in development of an Internet application that was implemented for the presentation of all bills, amendments and resolutions introduced in the General Assembly. All House and Senate legislation, sponsors' names, dates introduced and status are available for viewing on the Web.
- Designed and implemented the Scholarship Information System for the Higher Education Commission to facilitate the awarding and distribution of scholarships to qualified students.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. REC.
GF	21,680.0	18,104.7	19,393.5
ASF	2,411.1	4,189.6	4,994.6
TOTAL	24,091.1	22,294.3	24,388.1

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. REC.
GF	166.1	169.1	169.1
ASF	8.0	10.0	10.0
NSF	--	--	--
TOTAL	174.1	179.1	179.1

**ADMINISTRATION
10-09-01**

KEY OBJECTIVES

- Continue to revitalize OIS and transform it into a world-class Information Technology service organization.
- Focus on the role of quality service and its importance to OIS's clients.
- Assist state government in dealing with rapidly advancing and converging information technologies.

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ACTIVITIES

- Function as Delaware's Chief Information Officer.
- Provide budgetary, accounting, billing, contract, procurement, and clerical support to OIS.
- Provide statewide IRM coordination via committee structures.
- Contribute to IT standards and guidelines.
- Provide administrative and project status reporting.

PERFORMANCE MEASURES

- Increase the customer-satisfaction ratings of OIS performance by at least 25 percent by June 2000.

APPLICATION TECHNOLOGY
10-09-10

KEY OBJECTIVES

- Assist state government in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Design, build, and implement strategic information systems to support specific business functions.
- Contribute to standards and guidelines.
- Evaluate new technology.
- Arrange training related to information technology and professional growth.
- Maintain operational systems application portfolio.
- Provide project and administrative status reporting.

PERFORMANCE MEASURES

Reduce the number of incidents by an additional five percent.

Produce a 25 percent increase in the number of agency Web pages supported on the intranet/ Internet.

BASE TECHNOLOGY
10-09-20

KEY OBJECTIVES

- Assist state government in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Deliver expertise in the evaluation, acquisition, installation, repair, and support of resources for all information technologies except data-specific and telecommunications technologies.
- Contribute to standards and guidelines.
- Evaluate new technology.
- Arrange training related to information technology and professional growth.
- Provide administrative status reporting.
- Provide management and fiscal oversight to the Northern (Biggs) Data Center.

PERFORMANCE MEASURES

Help maintain 98 percent computer uptime.

Increase customer-satisfaction ratings of OIS by at least 25 percent.

TELECOMMUNICATION TECHNOLOGY
10-09-30

KEY OBJECTIVES

- Help revitalize OIS and transform it into a world-class Information Systems and Technology organization.
- Focus on the role of quality service and its importance to OIS's clients.
- Assist state government in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

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ACTIVITIES

- Act as Delaware's Chief Telecommunications Officer.
- Define and meet clients' telecommunications requirements through consultation, design, procurement, systems integration, and project management.
- Ensure that state networks are open and standards-based to foster the maximum possible compatibility both internally and externally.
- Continue to be active in research, development, and standards evaluation for incorporation into OIS product lines.
- Encourage and facilitate more use of fiber optics.
- Assist in the design of local, regional, and statewide voice and data networks.
- Provide construction project management for telecommunication initiatives.
- Provide telecommunications procurement and vendor management.
- Continue to implement enhanced 911 system and be the prime contact.
- Introduce and implement video conferencing.
- Implement regional and statewide radio plans.
- Continue to develop image transport systems.
- Provide regulatory intervention when needed.
- Continue to facilitate and implement the statewide 800 MHz trunked radio system.

PERFORMANCE MEASURES

To increase by ten percent the clients served by the bandwidth capabilities of the Statewide Information Transport Network (SITN), also known as the Wide Area Network (WAN).

Increase the customer-satisfaction ratings of OIS performance by at least 25 percent.

**OPERATIONS
10-09-40**

KEY OBJECTIVES

- Maintain quality and timely production of the routine aspects of the State of Delaware's information processing.
- Assist state government in dealing with rapidly advancing and converging information technologies.

- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Perform operational functions for the State of Delaware's primary information processing location, including production control, data entry, computer operation, network control, and office automation network management.
- Function as Facility Manager for the Carvel Data Center, Townsend Data Center, and Thomas Collins Center, including operational, managerial, and fiscal authority for these locations.
- Provide management and fiscal oversight to the Northern (Biggs) Data Center.
- Contribute to standards and guidelines.
- Arrange training related to information technology and professional growth.

PERFORMANCE MEASURES

Help maintain 98 percent computer up time.

Increase customer-satisfaction ratings of OIS by at least 25 percent.

**ORGANIZATIONAL EFFECTIVENESS
10-09-50**

KEY OBJECTIVES

- Help OIS leaders to run effective lines of business – individually and as a coordinated team.
- Continue to revitalize OIS and transform it into a world-class Information Technology delivery organization.
- Focus on the role of quality service and its importance to OIS clients.
- Assist OIS leadership in dealing with rapidly advancing and converging information technologies for state government.

ACTIVITIES

- Provide expertise and guidance in how OIS does business.
- Assist OIS leadership in what OIS Vision, Culture, Values, Structure, Economy, Metrics, and Quality

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need to be for OIS to become a world-class IT service organization.

- Facilitate internal Business Recovery Planning and internal communications.
- Facilitate Business Strategy Planning and Research Planning.
- Assist in statewide IRM coordination via committee structures.
- Contribute to information technology standards and guidelines.
- Provide administrative status reporting.

PERFORMANCE MEASURES

Establish a baseline of OIS customer-satisfaction ratings as of January 1, 1998.

Assist OIS leadership in increasing OIS customer-satisfaction ratings by at least 25 percent by June 2000.

ARCHITECT
10-09-60

KEY OBJECTIVES

- Assist OIS and other state agencies in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via more conformity and uniformity in information systems.
- Provide leadership in building a consensus on state standards, guidelines, and statements of direction for the design of computing and telecommunications, as well as information management and systems integration.

ACTIVITIES

- Research and focus on information technology trends, standards, and guidelines that can apply across applications, user groups, and technologies, and that will facilitate integration.
- Lead the development of information technology standards and guidelines.
- Assist OIS and other agencies with reaching consensus on standards, guidelines, and statements of direction, which enable the design of computing, telecommunications, and information management systems for their eventual integration.

- Evaluate new technology as it relates to system integration.
- Obtain consensus on the design of information management and systems integration methods.
- Select, convene, facilitate, and record the work of architecture teams.
- Create and maintain an online (Web page) presentation of the contents of the architecture and use additional methods to publicize its existence and value.
- Develop systems, procedures, and structures for the architecture.
- Provide administrative status reporting.

PERFORMANCE MEASURES

To develop and publicize a statewide information technology architecture.

To build awareness of, and adherence to, the chosen architecture.

CUSTOMER ASSURANCE
10-09-70

KEY OBJECTIVES

- Provide a compensating control function to help OIS function more efficiently within the constraints of rules, policies, and general control issues.
- Assist state government in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Review OIS policies and procedures to ensure that OIS clients receive the highest quality products and services according to agreed-upon contracts.
- Review OIS practices to ensure that they are compliant with OIS policies and procedures.
- Review client requests for IT products and services to ensure that those requests are not harmful to others in the State.
- Provide OIS with recommendations and information on related issues of concern.
- Contribute to standards and guidelines.
- Provide administrative status reporting.

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PERFORMANCE MEASURES

Increase the customer-satisfaction ratings of OIS performance by at least 25 percent by June 2000.

CUSTOMER SERVICES
10-09-80

KEY OBJECTIVES

- Provide ongoing, people-based services in support of the OIS information technology product line.
- Assist OIS and other state agencies in dealing with rapidly advancing and converging information technologies.
- Assist OIS and other state agencies in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Provide services to OIS, such as help with preparing and publishing documents, facilitation of project management, and dependable archiving, to help workers make better use of their time and become more effective.
- Enhance clients' utilization of the OIS IT product line by providing such services as the Help Desk, Training, and Ad Hoc Reporting.
- Contribute to IT standards and guidelines.
- Provide administrative and project status reporting.

PERFORMANCE MEASURES

Increase Help Desk coverage of OIS products and services by 25 percent.

Sustain 96 percent resolution at Level 1 for Help Desk calls.

Sustain 2.28 minutes or less average time per Help Desk call.

Increase the level of functionality of Education Services by 40 percent, to include additional offerings in the areas of Training Material Design Assistance, Training Course Preparation, and Training Needs Assessment.

Expand Technician Services support of small remote sites by 33 percent.

CONSULTANCY
10-09-90

KEY OBJECTIVES

- Assume a leadership role in the planning and management of Delaware's information resources.
- Assist state agencies and departments (OIS clients) in dealing with rapidly advancing and converging information technologies.
- Assist clients in realizing opportunities for productivity improvements via automated systems.
- Coordinate and support Information Resource Management (IRM) planning activities.

ACTIVITIES

- Assist OIS clients in Information Systems and Business Systems Planning (ISP and BSP), along with facilitation in business process reengineering when required.
- Review and recommend ISP budget initiatives for clients.
- Help clients mediate clear communications and negotiate clear and fair contracts and agreements with appropriate groups within OIS.
- Review and approve related accounting documents and contracts.
- Provide program and consortium facilitation to clients for coordination of multiple projects related to common business solutions.
- Give clients demonstrations of the OIS product line to encourage their awareness and support the needs assessment process.
- Contribute to IRM policies, standards, and guidelines.
- Evaluate new technology as it relates to client's business needs.
- Provide education and promotion of the enterprise-wide benefits of information sharing and integration of IT solutions.
- Provide administrative status reporting.

PERFORMANCE MEASURES

To promote more of an OIS business partnership with all state clients, direct a higher level (75 percent) of Consultancy staff time to be spent on-site at department/agency locations to work proactively with IRMs and other clients in better understanding business

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issues and appropriate information technology requirements.

Increase customer-satisfaction ratings of OIS by at least 25 percent by June 2000.

Gradually increase OIS's "market share" in state information technology business (from its current approximate share of ten to fifteen percent).