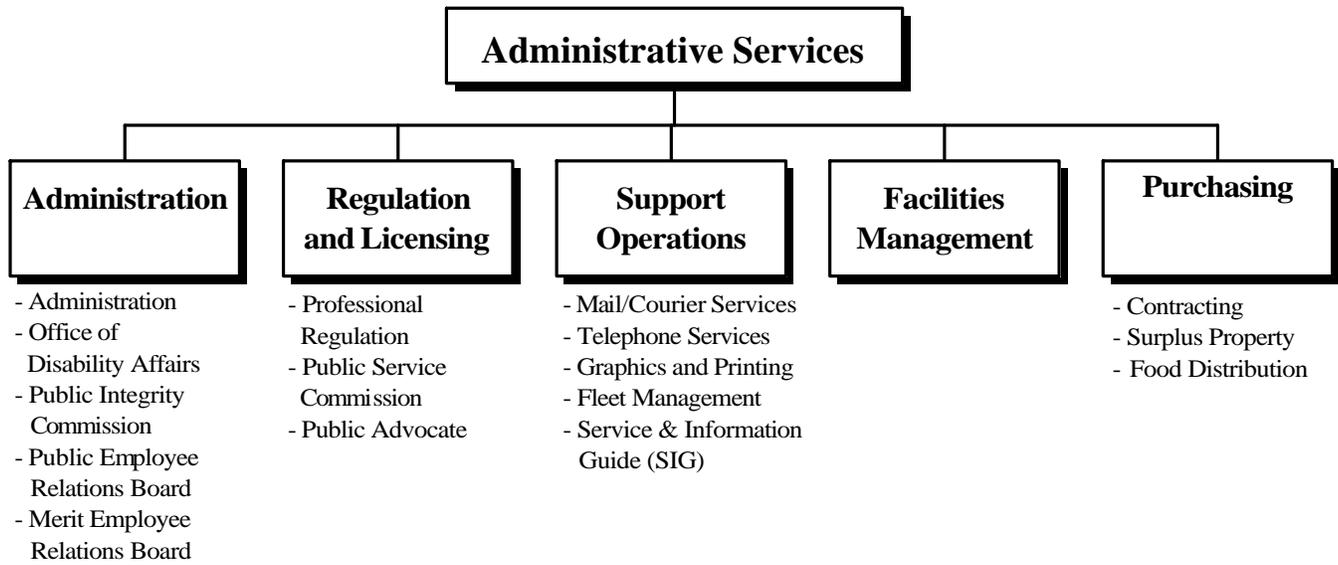


ADMINISTRATIVE SERVICES

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MISSION

To provide customer oriented services to the public, the department and other state agencies so that they may accomplish their goals.

KEY OBJECTIVES

- Improve the delivery of existing services - cost, quality and timeliness - to other state agencies and the public.
- Improve and expand internal management programs.
- Improve leadership and management on a statewide basis.

Each of the above Key Objectives will be implemented with specific strategies. For Key Objectives number one and two, divisions may perform the following activities:

- Identify clients and their needs.
- Examine current service mixes, policies and procedures and adjust or develop services to minimize costs while retaining or improving quality.

- Develop and implement ongoing outreach initiatives.
- Apply technology to facilitate service delivery.
- Encourage intra-departmental coordination and cooperation.
- Improve, expand, and/or redirect the use of agency staff, emphasizing customer satisfaction.
- Increase compliance with existing policies that were established to facilitate service delivery.

Key Objective number two, "Improve... internal management programs," will be accomplished with the following:

- Determine if current policies and procedures are necessary and contribute to the accomplishment of the mission.
- Develop a department-wide training plan for all employees.
- Improve and coordinate, if necessary, formal and informal communication and information networks.
- Develop incentive plans to motivate and reward employees in order to increase productivity and internal expertise.

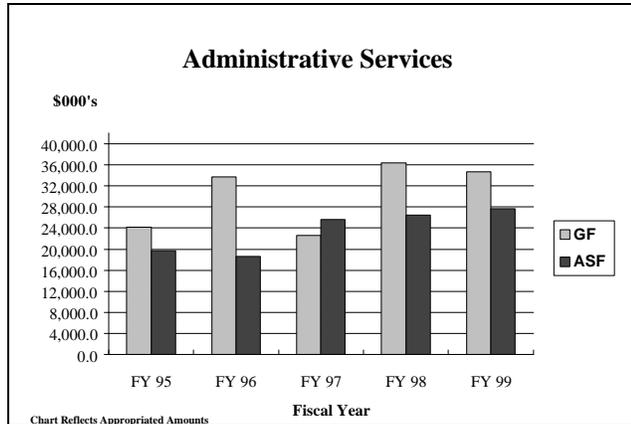
ADMINISTRATIVE SERVICES

30-00-00

- Share administrative and support services across division lines to lower "overhead" costs.

Lastly, divisions will "Improve leadership and management on a statewide basis" with one or more of the following strategies:

- Develop significant economies statewide:
 - Expand the scope of statewide purchasing contracts.
 - Improve the state's fleet system by encouraging the efficient use of state vehicles and improving the reservation system.
 - Revamp the state mail/courier system so that it can deliver services with limited resources.
- Respond to significant requests for statewide management improvements from the Governor and the Legislature:
 - Coordinate the Middletown School/Community Center concept.
 - Act as a consultant to other agencies for compliance with the Americans with Disabilities Act.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	43,118.4	36,685.1	37,610.1
ASF	21,198.0	27,904.0	27,629.0
TOTAL	64,316.4	64,589.1	65,239.1

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	141.9	147.9	147.9
ASF	110.0	113.0	116.0
NSF	7.6	7.6	7.6
TOTAL	259.5	268.5	271.5

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancement of \$150.0 in Facilities Management to provide for additional routine and preventative maintenance services.
- ◆ Recommend \$35.0 in the Service and Information Guide for marketing costs associated with the statewide HelpLine that was fully implemented in Fiscal Year 1998.
- ◆ Recommend enhancement of \$77.5 ASF in personnel and operating costs and 3.0 ASF FTEs in Fleet Management to support expanded fleet operations.
- ◆ Recommend enhancement of \$75.0 ASF in the Office of the Public Advocate for additional consulting services to address increased caseloads.

CAPITAL BUDGET:

- ◆ Recommend \$3,000.0 to continue renovations of the Sussex County Courthouse acquired in Fiscal Year 1996 from Sussex County.
- ◆ Recommend \$2,166.0 for exterior renovations and repairs of the Carvel State Office Building and Government Center Plaza Deck in Wilmington.
- ◆ Recommend \$1,445.6 for renovations of old Justice of the Peace Court 7/16 building in Dover.

ADMINISTRATIVE SERVICES

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ADMINISTRATION

30-01-00

MISSION

The Division of Administration will be competent, trustworthy and supportive leaders in providing education, consultation and support services to achieve all division and department goals through a cohesive, customer-oriented approach.

KEY OBJECTIVES

- Provide quality services to its customers by anticipating needs, improving communication with customers, coordinating activities more effectively among department divisions and by following through on service commitments.
- Provide budgetary and fiscal services to all divisions, except the Public Service Commission (PSC), to ensure successful operation of the department.
- Examine the operating environment of its client agencies and divisions to determine ways in which new technology or re-engineered processes can improve efficiency and/or effectiveness.
- Re-engineer its personnel processes to streamline processes.
- Direct the Helpline marketing campaign to monitor its success while ensuring that sufficient resources are available to meet demand.
- Administer the contract for the operation and repair of the Carvel Parking Garage to ensure the facility achieves long term structural and financial health without the infusion of General Fund dollars.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1997, the Division of Administration surveyed its internal customers to gauge the level of service it was providing. The results indicate that the division needs to inform department employees about personnel programs and policies and that better follow up is needed in computer service. To improve the services, the division held four

Administration Forums to educate customers about its services and operating constraints, and began operating a network-wide service tracking system. It is the division's challenge to find ways to continuously improve its delivery of administrative services to the department's operating functions and the public.

The Division of Administration is responding to the increased number of personnel programs mandated by state and federal law. Specifically, new state and federal laws include the Family and Medical Leave Act, the state Donated Leave program, the federal Omnibus Transportation Act--CDL Drug and Alcohol Testing Program and Executive Orders expanding Affirmative Action and training programs. Beyond providing all personnel services to a DAS customer base of 260+ employees, the division continues to respond to an average of 1,000 applicants annually. All these services have been absorbed by the existing staff of two professionals and a secretarial position.

During Fiscal Year 1997, the Division of Administration presented its Affirmative Action Progress Review to the State's Equal Employment Opportunity Council. The department was given high praise for its hiring of women and minorities over the past four years, and the Council repeatedly referred to DAS as a "model department." The department will continue to be creative in its recruitment strategies to seek out qualified minority candidates and create career development opportunities for in-house staff. In addition, all employees of the department attended Sexual Harassment Prevention training during the current fiscal year.

During Fiscal Year 1998, information was compiled to find out the participation rate by DAS managers and supervisors for core management training programs offered by the State. It was found that DAS supervisors and managers are using the state's training opportunities with a participation rate of 33 percent (202 courses out of a possible 616 training opportunities). A high percentage of DAS's managerial pool has less than five years of supervisory experience with the State. It is the challenge of the Division of Administration to come up with ways to increase the participation rate and develop the managerial skills with its department.

During this fiscal year, the Division of Administration will be developing tracks for individual and groups of job classes and introducing the idea of continuing education units. This initiative will provide for a continuum of skill development and job enrichment for department employees.

ADMINISTRATIVE SERVICES

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The department revised its Tuition Assistance Policy to broaden the job related criteria for approving requests and making arrangements for direct tuition payment to local and out of state colleges and universities. Because of this change, more employees are eligible and taking advantage of tuition assistance.

During Fiscal Year 1997, the Division of Administration provided its final phase of training for 149 employees using eight in-house trainers. The division will continue to train all newly hired employees in customer service skills.

During Fiscal Year 1997, the Division of Administration continued to support its computer users by coordinating requests for computer training with the State Personnel Office's and Delaware Technical and Community College's computer training programs. The department increased the computer capabilities of its users by training 88 employees. It is the division's challenge to continue to meet these training needs and to measure the results.

The Division of Administration completed the second year of operations and administration of the OMS accounting system. In Fiscal Year 1997, the system was used to provide capital project reporting to several client agencies. The other remaining agencies will receive reports in Fiscal Year 1998.

The operating environment in which DAS network users operate is increasing in complexity. IRM support for these users requires more time and a higher level of skill than in the past. Network users are also demanding, and receiving, a higher level of support and service. As the tools required to perform their jobs migrate to the network (e.g., OMS, Fleet Reservation System), network users are demanding a level of reliability from these systems that requires additional planning, expense and competency from the personnel supporting them. However, because the new operating systems and their interaction with hardware and network infrastructure are more complex, the cost of effective user support is higher than in the past. Increasing support cost is a trend that is expected to continue for the foreseeable future.

DAS has strengthened cooperative agreements with the Department of State in the Carvel building to extend network services to DAS employees that would otherwise require a significant investment of resources to accommodate. The utilization of existing network hardware and software has reduced the cost of networking and enabled other organizations to benefit from DAS expertise and experience.

The division successfully planned and instituted the Delaware Helpline. Activities included the negotiation of funding with the United Way and the state Department of Health and Social Services, the reduction of 1-800 numbers in the State and, the installation of state-of-the-art telephone tracking technology and agency data base.

The division spearheaded the negotiations with the U.S. Postal Service (U.S.P.S.) so that the U.S.P.S. would deliver U.S. mail directly to agency locations rather than having U.S. mail delivered via the State Messenger Service.

The division centralized all accounting functions, with the exception of the PSC, on July 1, 1997. This centralization will reduce processing time, streamline departmental procedures and reduce positions required for accounting work.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,589.2	1,894.3	1,934.8
ASF	60.2	114.3	129.9
TOTAL	1,649.4	2,008.6	2,064.7

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	21.0	29.0	29.0
ASF	1.0	2.0	2.0
NSF	3.0	3.0	3.0
TOTAL	25.0	34.0	34.0

ADMINISTRATION

30-01-10

ACTIVITIES

Business Office

- Prepare, process, reconcile, maintain and submit the DAS budget, GAAP report and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt, obligation, transfer and disbursement of state and federal funds.
- Review internal controls and establish fiscal policy and procedures.
- Educate DAS personnel regarding fiscal policies and systems affecting their functions and operations.
- Aid divisions with budgets and fiscal planning.

ADMINISTRATIVE SERVICES

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Personnel

- Develop, monitor and carry out the department's Affirmative Action Plan that sets specific strategies to attain affirmative action goals based on number of hiring and promotional opportunities.
- Identify department training needs and develop and/or coordinate training opportunities for employees to improve their job performances and career development opportunities.
- Act as a consultant to department managers on the interpretation and application of Merit Rules, personnel policies and procedures and other state and federal laws.
- Determine the need for and develop policy recommendations to operationalize statewide personnel programs and respond to state and federal employment mandates.
- Consult with managers on position classification issues to incorporate organizational change and fairly compensate employees.
- Provide administrative and technical support to department managers and employees concerning employment services, benefits management, pension, coordination of payroll, workers' compensation, performance planning and review.
- Consult with managers on disciplinary issues to resolve performance inefficiencies and misconduct in a fair and equitable manner.
- Manage and coordinate statewide and department personnel programs to include Employee Assistance, Employee Recognition, Donated Leave, Family and Medical Leave, Tuition Assistance and Drug and Alcohol Testing for employees in positions requiring commercial driver's licensure.
- Inform and advise department employees on changing state and department policies and procedures to increase their knowledge and improve employee relations through internal communication, orientations and personnel forums.
- Represent the department with regard to the exchange of information about personnel issues and its statewide impact.

Information Resource Management

- Update the department's Information Systems Plan to ensure that goals and objectives remain aligned with the department's mission and strategy.
- Maintain and administer the department's Information Management Plan, including technical and administrative support for departmental committees charged with the development and adoption of standards and procedures.

- Serve as a repository for technical and functional information that is used to assist employees and program units in the execution of their jobs.
- Evaluate all requests to expend funds for the purchase of hardware and software to ensure that all information related acquisitions conform to and remain in alignment with the department's information management plan.
- Follow technical and business developments in the area of information systems and information management and evaluate new and evolving technology for use within the department.
- Perform cost/benefit analysis to maximize the impact of information system expenditures, and prepare budgets and related comments for these expenditures.
- Identify departmental business processes that are likely candidates for reengineering. Prepare cost/benefit analysis and formal proposals to enable selection and prioritization among competing projects.
- Maintain operational and fiscal control over the department's Banyan networks and their connection to the larger State of Delaware area network.
- Install and maintain information related equipment throughout the department. Trouble-shoot and resolve computer and telecommunication problems in all DAS divisions.
- Respond to requests from program units and employees for service related to information systems hardware and software. This includes troubleshooting, training, equipment repair and the installation of computers and related equipment.
- Represent the department and its program units with regard to the electronic exchange of information and data with external agencies and the public.

Special Projects

- Analyze other divisions' current practices and procedures and recommend improvements to budgets, staffing and operations to meet identified goals.
- Monitor special projects such as Helpline and Fleet to ensure that resources are allocated properly.
- Administer the contract for the management and repair of the Carvel Parking Garage.

ADMINISTRATIVE SERVICES

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PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% fiscal documents processed within 14 days	50	90	100
# efficiency studies completed in timely manner	2	2	2
% vacancies filled within 45 days	94	95	96
% training needs requested	95	95	95
% calls returned in a quality manner, on time, as agreed to by staff	100	100	100

OFFICE OF DISABILITY AFFAIRS

30-01-20

ACTIVITIES

- Staff the State Council for Persons with Disabilities, Council on Deaf Equality and the Delaware Developmental Disabilities Planning Council by researching issues, advising council members on courses of action (and corresponding benefits/costs), drafting plans and coordinating schedules so that the Councils achieve their goals.
- The State Council for Persons with Disabilities reviews and provides coordination among state policies, plans, programs and activities which affect persons with disabilities.
- Maintain information on state and non-profit agency services for Delawareans with disabilities and their families.
- Coordinate the state's implementation of the Americans with Disabilities Act.
- The Developmental Disabilities Planning Council receives, accounts for and dispenses federal grant funds received by the state under P.L. 104-183, the Developmental Disabilities Assistance and Bill of Rights Act Amendments of 1996. Grant funds are used to promote capacity-building, educational and advocacy activities that promote the development of a consumer-centered comprehensive system and a coordinated array of culturally competent services, supports and other assistance designed to achieve systemic change and inclusion of individuals with developmental disabilities in the community.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# hours technical assistance/research	92	90	90
# plan activities acted upon	17	27	20
# hours training received	112	125	125

PUBLIC INTEGRITY COMMISSION

30-01-30

ACTIVITIES

- Issue written advisory opinions on whether conduct of state employees, state officers, honorary state officials or state agencies was consistent with ethical standards.
- Grant waivers where compliance would not serve the public purpose of the Code of Conduct and/or where the literal application would result in undue hardship to employees, officers or state agencies
- Investigate and prosecute as necessary, violations of the State Code of Conduct.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# advisory opinions, waivers, complaints	57	72	88
# persons participating in training	908	500	600
% advisory opinions and complaints resolved within 30 days or less	53	75	85

PUBLIC EMPLOYEE RELATIONS BOARD

30-01-40

ACTIVITIES

- Resolve collective bargaining impasses through mediation and public fact-finding procedures.
- Resolve unfair labor practice charges.
- Issue declaratory statements interpreting the statutes.
- Determine appropriate bargaining units.
- Certify exclusive bargaining representatives.
- Introduce and apply collaborative bargaining processes.

ADMINISTRATIVE SERVICES

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PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# requests- PERB intervention (including impasse resolution, charges and petitions)	70	70	80
% disputes informally resolved through PERB facilitation	38	30	30
# interventions convened to facilitate the development of creative and cooperative labor/management relationships	15	25	30
# employers and exclusive representatives participating in alternative interest-based bargaining experiences	1	2	3

MERIT EMPLOYEE RELATIONS BOARD

30-01-50

ACTIVITIES

- Act as the final step in the Merit grievance procedure. The Board must take grievance rulings within 90 days of submission, unless both the employee and management agree to an extension.
- Adopt or reject changes to the Merit Rules after a public hearing. Proposed rule changes must be reviewed by the Statewide Labor-Management Committee prior to submission to the Board.
- Request that the State Personnel Director investigate problems or complaints arising from the impact of Merit policies and procedures on employees.
- Act as the final step in maintenance review appeals.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# appeals filed	60	90	135
% cases resolved within 150 days	60	60	70
% written decisions completed within 45 days of hearing	50	60	70

REGULATION AND LICENSING

30-03-00

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	--	--	--
ASF	4,315.4	5,568.8	5,648.0
TOTAL	4,315.4	5,568.8	5,648.0

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	--	--	--
ASF	52.0	56.0	56.0
NSF	--	--	--
TOTAL	52.0	56.0	56.0

PROFESSIONAL REGULATION

30-03-20

MISSION

To provide the fiscal, administrative and investigative support required by regulatory boards and commissions and ensure that the actions of boards and commissions serve to protect the public interest.

KEY OBJECTIVES

- Continue to examine how services are provided to increase both efficiency and responsiveness to boards, licensees and the public, and place the costs on those using the services.

BACKGROUND AND ACCOMPLISHMENTS

Now in the third biennial licensure period with Appropriated Special Funds (ASF), the division is improving its capacity to forecast revenues. Therefore, while licensees are receiving a modest rebate during the current biennial licensing cycle, revenues are more closely approaching expenditures.

Professional associations representing currently unregulated occupations as well as legislators concerned about consumer complaints continue to urge increased professional regulation. As such efforts result in new regulated occupations, the division's workload will increase.

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Newly legislated authority permits the division to significantly improve the efficiency and workflow of the Biennial Licensing Process.

ACTIVITIES

- Provide fiscal, administrative and investigative support for regulatory boards and commissions.
- Oversee all board activities to ensure that testing, licensing and regulatory activities are completed in a timely manner and in compliance with the Delaware Code.
- Assist boards and commissions in complying with Sunset Committee recommendations.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% renewals completed within 30 days	95	95	95
% investigations completed for board action within 60 days of assignment	60	60	60
% Sunset Committee non-statutory recommendations implemented	80	85	90

PUBLIC SERVICE COMMISSION ***30-03-30***

MISSION

To regulate Delaware's investor-owned utilities by assuring they will provide safe and reliable services to their customers at reasonable rates and in a timely manner.

To make certain such regulation results in not only optimum benefits to the consumer, but to the utility, and ultimately, to the economic development of the State.

To be guided in its efforts by acting in the best interests of the citizens of Delaware while meeting the requirements of federal and state laws and regulations.

KEY OBJECTIVES

- Maintain the cost of utility regulation at less than \$0.0030 per dollar of utility revenue earned.
- Develop an electronic filing system operational by June 30, 1999.

BACKGROUND AND ACCOMPLISHMENTS

The Public Service Commission is principally charged with the regulation of rates and services provided by investor-owned electric, natural gas, telephone, water, steam power and cable television utilities serving customers in the State of Delaware. In addition, the Commission has issued Certificates of Public Convenience and Necessity for 227 providers of intrastate, competitive telecommunications services. Another responsibility of the Commission is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. The Commission also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn, the safety of natural gas operators and customers.

Over the past year, the rapid pace of change continued for the Commission. Pursuant to the Federal Telecommunications Act of 1996 ("the Act"), the Commission conditionally certified 14 carriers to provide local exchange telecommunication services in Delaware. The Commission also approved six interconnection agreements, which set the conditions and costs for access between the incumbent local exchange carrier, Bell Atlantic-Delaware, and local exchange competitors. At present, there are 40 dockets in process as a result of the Act to develop guidelines for such things as operating terms and conditions between competing local exchange carriers, equal access in the intrastate toll market and setting certification standards for entrants into the local exchange telephone market.

Although the Commission continues to exercise its power to foster competition, legal challenges at both state and federal levels throughout the country have had a chilling effect on the introduction of competition in the various telecommunications markets. Universal service is an important issue before the Commission since the role is to make sure that any class of customers or service area is not disadvantaged with the advent of competition. These and other regulatory issues may require state legislative initiatives to ensure a rapid and effective process of increasing competition in Delaware. The Commission will work closely with the General Assembly and the Governor in order to achieve these essential and timely state goals which are important to the citizens of Delaware.

Equally important is the Commission's role in the process of restructuring the electric utility industry. In

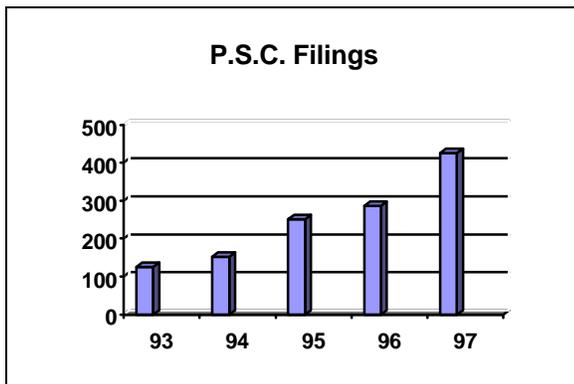
ADMINISTRATIVE SERVICES

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April 1996, the Commission began to investigate the benefits and issues of bringing choice of suppliers of electric generation to consumers in Delaware. Pursuant to House Resolution No. 36, passed during the 1997 legislative session, the Commission is in the process of developing a report to the General Assembly and the Governor detailing its recommendations and alternative approaches to electric restructuring. This report will be submitted to them no later than January 31, 1998. The Commission anticipates that the General Assembly and the Governor will consider this issue during the 1998 legislative session and is prepared to follow their direction on this crucial issue.

The Commission is continuing its efforts to streamline its internal processes. This activity has contributed to the Commission's ability to receive and process the tremendous increase in caseload resulting from federal and state telecommunications and electric and gas industry initiatives. In an effort to further streamline its administrative processes, the Commission will begin a project to develop a system whereby utilities who present filings to the Commission may do so electronically. This will speed up the process by not only saving time, but reducing the large quantity of paperwork currently being received when filings are submitted to the Commission for consideration.

As a result of federal and state legislation to foster a competitive public utility environment, the Commission has experienced a dramatic increase in the filings from utilities. The following chart demonstrates the extent of the increase:



ACTIVITIES

- Ensure that the activities of regulated utilities are in compliance with both federal and state law.

- Review and process docketed issues brought to the Commission by regulated utilities.
- Conduct public hearings, as required, in the course of processing docketed issues.
- Receive and process consumer inquiries.
- Conduct safety inspections on natural gas pipelines.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Cost of regulation /each \$ of utility revenue earned	\$0.0028	\$0.0026	\$0.0030
# PSC decisions appealed	4	0	0

PUBLIC ADVOCATE

30-03-50

MISSION

To represent the interests of all Delaware utility consumers before state and federal regulatory agencies by advocating the lowest possible rates for utility services consistent with reliable service and equity among customers.

KEY OBJECTIVES

- Improve cost effectiveness.
- Improve responsiveness to utility ratepayers represented.
- Increase public accountability.

BACKGROUND AND ACCOMPLISHMENTS

In the past few years, a radical shift in regulatory policy through the passage of legislation at the federal and state levels has changed the environment of utility regulation. In February 1996, President Clinton signed a federal telecommunication act that significantly alters telephone industry operations, both at the interstate and intrastate levels. The Federal Energy Regulatory Commission (FERC) issued two orders that mandate open access for electric selling and buying in the wholesale market. Legislation was introduced in Congress in 1997 that deals with market power and retail competition in the electricity industry.

In the past few years, the Public Advocate has been very active in all phases of policy making and regulatory proceedings regarding electricity industry restructuring

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at the state and federal levels. The Public Advocate took a leading role in researching and analyzing various regulatory issues in other jurisdictions to allow the restructuring docket participants to make comparisons and decide on possible outcomes for Delaware.

One of the more significant accomplishments of the Public Advocate has been its participation in voluntary negotiated settlements of regulatory cases. These settlements resulted in lowering the cost of rate cases by avoiding litigation and shortening the time required for the completion of such cases. Since 1991, the Public Advocate has been a party to 14 settlements in which the average rate increase requested was \$10.6 million and the average final settlement was \$5.9 million, a 44 percent reduction in rate increase awards. It was also a party to six other settlements that will have long term benefits in areas of energy conservation, utility cost efficiency and equitable billing rates.

ACTIVITIES

- Participate in dockets related to:
 - Integrated resource planning for electric and gas utilities;
 - Electric and natural gas rate and rate design/restructuring, including cost allocation manuals and codes of conduct;
 - Economic development and negotiated contract rates; and
 - FERC proceedings regarding Pennsylvania, New Jersey, Maryland (PJM) power pools and independent system operator.
- Participate in anticipated water rate and rate-design dockets associated with tougher Federal Safe Drinking Water Act standards and conservation-related programs.
- Participate in dockets establishing rules and regulations to implement the Telecommunications Technology Investment Act (TTIA) and federal Telecommunications Act of 1996, including new dockets to address local telephone competition and universal service.
- Participate in cable television dockets which include changes mandated by the revised FCC rules in 1994, including customer service standards.
- Participate more frequently in state and federal court appeals of PSC decisions. As an intervenor in PSC cases that are appealed, the Public Advocate is also compelled to participate in the court cases.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# of major cases involved in	30	35	40
# negotiated settlements in major cases	6	6	7
% consumer complaints resolved within a week	95	95	95

ADMINISTRATIVE SERVICES

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SUPPORT OPERATIONS

30-04-00

MISSION

To provide leadership and high quality support services in the areas of Fleet, Graphics and Printing, Copier Management, Mail/Courier, Telephone Services and the Helpline that satisfy customers' needs and are in the best interest of the State of Delaware.

KEY OBJECTIVES

- Provide training for all divisional employees in the delivery of customer-oriented services.
- Increase Graphics and Printing customer base.
- Provide consulting services, including technical services, training and assessment to all customers.
- Expand customer base by building partnerships with state agencies and providing leadership in copier technology.
- Provide leadership in mail services and expand customer base where feasible.
- Maintain and operate a customer-oriented fleet of state vehicles.
- Develop and implement a system for electronic collection of Telephone Services' receivables.
- Investigate the feasibility of giving customers greater access to their telephone information.
- Initiate the analysis of statewide telephone expenses to achieve cost savings.
- Acquire and implement a comprehensive work order application.

BACKGROUND AND ACCOMPLISHMENTS

Mail/ Courier Services

In Fiscal Year 1997, the division purchased two state of the art X-ray machines, one for Dover and one for Wilmington.

Telephone Services

In Fiscal Year 1997, the division completed a project to establish a process to audit state telephone charges from vendors to ensure the accuracy and validity of those charges. In addition, Telephone Services successfully modified the chargeback process to utilize specialized communication vendor software. The billing information is now electronically transferred from CD-ROM to the state's Telecommunication Management System.

The number of telephone lines and circuits in the State has increased each year. The division continues to manage over 10,000 lines, including 400 SMDS (Switched Multimegabit Data Service) circuits.

Graphics and Printing

In Fiscal Year 1997, the Docutech printer located in Dover was connected to the Banyan Vines Network. This allowed customers to send printing orders, electronically, directly to the Docutech. This process helped reduce turn around time and produces a higher quality product for the customer.

Also, in Fiscal Year 1997, the division placed 117 copiers and advised state agencies of the proper size and type of copier for their application. The recommendations resulted in a significant cost savings to the State.

Fleet Management

Fleet has made a concerted effort to involve other units of government in the initiative: Prison Industries for repairs and maintenance; Industries for the Blind for key cases, badges, decals and safety vests; Morris Correctional Center for vehicle detailing; Facilities Management for key lock boxes, sign installations, building changes/renovations; and various agencies for "key keepers" who maintain keys at 50 sites.

To foster continued program support, suggest changes and create rules or policies, Fleet has used an interagency Advisory Group and customer satisfaction surveys.

Fleet has reduced vehicle repair and maintenance costs by 20 percent to 40 percent, through utilization of Prison Industries and the successful drafting of contracts to privatize vehicle repair/service, which cannot be performed internally.

Fleet purchased and lease/purchased 514 vehicles in Fiscal Year 1995, radically improving vehicle quality, dependability and cost of operation. Fleet purchased or leased 172 vehicles in Fiscal Year 1996; 162 for Fiscal

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Year 1997, improving quality, dependability and cost of operation. A more diverse mix of vehicles was added, including 22 screened Department of Correction/Court vans and 26 wheelchair lift vans for the Department of Health and Social Services.

The average fleet vehicle age has been reduced from 12 to six years.

Fleet will meet Federal Clean Air and Energy Policy Act requirements, allowing the State to avoid \$600,000 in capital costs over the next four years.

In Fiscal Year 1997, Fleet Services began multi-year plans to centrally manage and upgrade wheelchair vans for DHSS/Division of Mental Retardation and transportation vans and buses for Department of Correction facilities, including the new boot camp in Sussex County.

In Fiscal Year 1997, Fleet Services extended its services to Delaware public school districts. Two districts rented vehicles to serve short-term needs; three districts will rent driver's education vehicles for the 1997-1998 school year.

Fiscal Year 1998 rates were maintained at Fiscal Year 1997 levels.

Service and Information Guide

In Fiscal Year 1996, resulting from a recommendation of the Minner Commission, a committee comprised of members from the Division of Support Operations, Division of Administration, the Lt. Governor's Office and the Office of Telecommunication Management drafted a report recommending the creation of a unit which would provide enhanced public and human service information to citizens of Delaware and the United States. The unit is known as Delaware Helpline with services provided in partnership with United Way and the Department of Health and Social Services.

In Fiscal Year 1997, the Department of Administrative Services hired and trained a supervisor and staff for Delaware Helpline. Several members of the staff were hired as a result of their participation in a program called "A Better Chance," which is designed to assimilate public assistance recipients into the workforce. To prepare Helpline staff for the job-at-hand, DAS arranged five weeks of training for all staff, during which representatives from each state agency presented material pertinent to their functions. Additionally, the State Personnel Office provided training on customer service and telephone skills.

New offices were created for Delaware Helpline on the sixth floor of First Federal Plaza in Wilmington. Included in the establishment of these offices was the installation of a state-of-the-art automatic call distribution (ACD) telephone system.

In March 1997, the new Delaware Helpline opened for business. The state operators were eliminated in favor of Helpline's State Public Information Specialists. Instead of merely offering each caller another phone number to contact (as was the case with the state operators), Delaware Helpline connects each caller with the appropriate state agency. Within six weeks of its inception, more than 50 State of Delaware 1-800 numbers were eliminated and folded into Helpline's centralized service.

In the six months it has been in operation, Helpline has handled more than 80,000 phone calls. Despite the fact that the staff's knowledge base is in its infancy, their average talk time per call is only 48 seconds. Also, 89 percent of all calls are answered within three rings.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	709.7	813.2	901.0
ASF	15,268.9	19,481.8	19,872.4
TOTAL	15,978.6	20,295.0	20,773.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	21.5	18.5	18.5
ASF	43.0	43.0	46.0
NSF			
TOTAL	64.5	61.5	64.5

MAIL/COURIER SERVICES

30-04-10

ACTIVITIES

- Provide daily mail pick-up, sorting and delivery service to all agencies and some school districts statewide.
- Review and approve the acquisition of metering equipment statewide.
- Provide limited X-raying of selected incoming U.S. Postal Service mail.
- Provide an effective courier system for the daily pick-up and delivery of mail.

ADMINISTRATIVE SERVICES

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PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# visits to customers to address mailing requirements and provide training	12	12	12
% of complaints or inquiries for service resolved within 30 days	--	--	75

TELEPHONE SERVICES

30-04-20

ACTIVITIES

- Maintain a system for charging back the state's telecommunication expenses and for tracking communication hardware.
- Monitor costs, generate billing invoices and maximize customers' savings by routinely analyzing vendor charges.
- Offer customer oriented services that are flexible and will meet customers' needs.
- Interface with communication vendors to ensure the division's customers are receiving the services to satisfy their needs and at the best possible prices.
- Partner with the Delaware Helpline and other state agencies to ensure the collection of accurate information on services and the efficient dissemination of information.
- Provide customer assistance with the telephone service requests, including the completion of documents, vendor scheduling and evaluating the delivery of services.
- Update and publish the State Telephone Directory, as well as provide state information for use in vendor's publications.
- Continue to manage over 10,000 communication lines for the State.
- Visit customer sites to discuss billing issues, assist with inventory verification and understand their training needs.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% processes completed in a timely manner (work orders days)	95	95	95
Invoices	--	75	80
Repairs (days)	--	90	90
% error free work orders	--	90	90
% error free invoices	--	90	90
Customer satisfaction Index (4.0 = Perfect)	--	3.1	3.2

GRAPHICS AND PRINTING

30-04-30

ACTIVITIES

- Provide a variety of in-house graphics and printing services.
- Provide technical expertise to customers.
- Develop specifications and award commercial printing contracts.
- Keep abreast of new technologies to better serve customers.
- Provide delivery services to customers in Dover.
- Provide Copier Resource Management consulting services.
- Assist in the development and in the award of the statewide contract for copiers.
- Approve the acquisition and placement of copiers.
- Recommend and approve the acquisition and placement of copiers
- Provide 24 hour turnaround time for quick copy services throughout the state.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# visits to customers	20	30	30
# copier resource management presentations and evaluations	4	6	8
Average rate per impression			
Docutech			
Quick Copy	.034	.034	.034
Offset	.033	.033	.033
	.030	.030	.030

ADMINISTRATIVE SERVICES

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FLEET MANAGEMENT

30-04-40

ACTIVITIES

- Plan and operate a motor pool network providing high quality customer responsive service, and survey customers to determine agency satisfaction with the service and effect changes where required.
- Work with the Energy Policy Act Task Group to acquire or convert an appropriate number of fleet vehicles to alternative fuels as mandated by federal law.
- Gather and analyze all fleet rental data statewide, determine the correct number of vehicles per pool site and adjust the numbers accordingly.
- Develop specifications and procure new software to manage the fleet information system to be more responsive to customer requests and efficiently manage the fleet vehicles.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% vehicle utilization	95	96	97
Customer satisfaction index (4.0 = perfect)	3.23	3.24	3.5

SERVICE AND INFORMATION GUIDE (SIG)

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ACTIVITIES

- Develop and maintain a database containing information on available services from the State.
- Develop advanced telephone technology to provide information pertaining to state services and agencies to the public.
- Transfer inquiries to specific agencies as requested by the agencies.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Avg. daily call volume	758	980	1200
% calls answered/3 rings (15 seconds)	89	80	95
Avg. talk time per call (in seconds)	48	45	45

FACILITIES MANAGEMENT

30-05-00

MISSION

To support the activities of state government by accommodating state agencies' space needs, maintaining state facilities in good condition and by implementing programs and initiatives to ensure each facility is energy efficient, architecturally accessible and environmentally safe. The division's mission is to also ensure that all demolition, renovation and new construction of state buildings is completed in a timely fashion and meets the latest standards of construction technology, building and life safety codes and space standards through plan review, technical oversight and assistance.

KEY OBJECTIVES

- Continue to take the leading state role in capital planning, construction management, building projects, maintenance, office leasing, energy efficiency/conservation programs, asbestos abatement and underground storage tank removal.
- Emphasize client service and maintain and/or improve levels of service and efficiency in all sections.

BACKGROUND AND ACCOMPLISHMENTS

The division now provides construction management oversight for major capital construction projects for all agencies except DOE, DOT and Higher Education. This represents a significant increase in previous years' activities in planning and management related to major construction projects. The division will continue to manage and implement the prioritized MCI programs of all agencies except DELDOT, DOE and Higher Education.

Accomplishments in this area include ongoing management of the statewide Prison Expansion Program and the complete renovation of the state's largest facility, the Carvel State Office Building.

In Fiscal Year 1997, the division was responsible for the operation and maintenance of 1,886,400 square feet of office space statewide.

The division has enhanced its operating efficiency and cost control through the establishment of the

ADMINISTRATIVE SERVICES

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Maintenance Control Reporting System in New Castle and Kent counties. An aggressive preventive maintenance program has reduced the number of emergency responses to system failures. The Maintenance Control Reporting System has enabled the division to prioritize and track requests for service currently providing same day service 97.8 percent of the time.

Significant increases in judicial caseloads, social service and environmental initiatives have overburdened the existing facilities infrastructure. The division, in Fiscal Year 1998, will lease approximately 900,000 square feet on behalf of all state agencies. This represents a 12 percent increase in leased space from Fiscal Year 1996. Recent accomplishments include the coordination and planning of "swing space" to facilitate the Carvel State Office Building Renovation; consolidation in Dover of the Department of Correction Administration and Training office (45,000 square feet); consolidation of the Public Service Commission and the Division of Support Operations; and negotiation with the University of Delaware to centralize their Kent County Center.

The division continues to respond to an emphasis on reduced energy consumption in state government required by an Executive Order. Statewide energy use systems are being evaluated for the purchase of energy efficient equipment and materials. Activities associated with State Energy Program have continued to increase. New measures related to renewable energy, alternative fuel vehicles, facility energy efficiency and the state building energy code update will continue to be implemented.

The division continues to remove architectural barriers as mandated in Title II of the Americans with Disabilities Act (ADA). The ADA sets forth requirements not addressed by the ongoing Architectural Barrier Removal Program. The estimate for removal of barriers in DAS buildings is \$780,000. Additional costs for removal of barriers at other state agency buildings will be provided after completion of a survey of those facilities.

The division was appropriated \$1.7 million in Fiscal Year 1998 for asbestos and UST removal in public schools and state facilities. In February 1994, the EPA extended the asbestos survey mandate from public/private schools to all federal, state and municipal public buildings. This mandate requires all building demolition/renovation projects to have a certified building inspection, at a cost of approximately seven

cents per square foot, prior to demolition/renovation. All MCI projects also require this inspection.

Current inventories indicate the State owns approximately 671 underground storage tanks (UST) of which 143 are motor fuel tanks. In Fiscal Year 1997, a total of 38 tanks were removed including eight motor fuel tanks. A total of 119 USTs have been removed from Fiscal Year 1995 through Fiscal Year 1997. EPA is requiring all USTs installed before 1988 be upgraded, replaced or closed by December 1998. Requirements are that future USTs must be protected against corrosion, spills and overfills.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	39,921.0	33,036.6	33,819.8
ASF	957.8	1,812.0	1,047.4
TOTAL	40,878.8	34,848.6	34,867.2

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	81.4	79.4	79.4
ASF	4.0	4.0	4.0
NSF	2.6	2.6	2.6
TOTAL	88.0	86.0	86.0

FACILITIES MANAGEMENT

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ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide state capital budget consulting and review.
- Manage statewide construction and major and minor capital projects.
- Provide construction management accounting/reporting.
- Implement state space standards.
- Negotiate leases and real property transactions for state agencies.
- Manage the following programs or systems for state agencies:
 - Asbestos Abatement Program
 - Underground Storage Tank Program
 - Indoor Air Quality Program
 - State Energy Data System
 - Federal Energy Programs
 - Facilities Energy Efficiency Program

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- Provide a full range of building maintenance services.
- Provide a full range of grounds maintenance services.
- Provide a full range of custodial services.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% preventive maintenance activities completed on schedule	96	97	98
% reduction in energy MM BTUs statewide	2	2	2
% projects completed on time	79	90	90
% projects completed on budget	95	90	90
% plans reviewed within four weeks	62	78	80
% MCI appropriation encumbered by April 30	46	75	80
% calls for service responded within 24 hours	97.8	98	98

NOTE: "Projects" include all major capital improvements, lease requests, energy improvements, accessibility improvements, asbestos abatement and underground tank removal.

Also, "on time" is defined as completion according to the established schedule; "on budget" is defined as completion within the established project budget provided at the onset of each fiscal year and/or at the onset of projects managed outside the fiscal year timetable.

PURCHASING

30-06-00

MISSION

To manage centralized contracting for goods and services, provide procurement consultation and contracting assistance to state agencies, school districts and municipalities, reallocate federal and state surplus property and provide effective acquisition, storage and distribution of food commodities. These services shall be accomplished in a timely, customer focused environment while maximizing cost savings, product quality and compliance with the Delaware Code.

KEY OBJECTIVES

Contracting

- Increase activity to market and encourage the use of recycled products by increasing awareness of recycled products in the market place and continuously convert contracts where applicable for Fiscal Year 1998.
- Continue to meet client needs through the liaison program that includes agency visits and quality surveys that evaluate performance and improve communication links and continue to visit with our suppliers by performing 25 percent more visits per year.
- Expand the use of contract user group participation in evaluating and developing statewide contracts and implementing the User Group Satisfaction Survey in Fiscal Year 1998.
- Encourage and provide funding for Certified Professional Public Buyer (CPPB) certification for ten state Contract Procurement Officers and ongoing continuous education to maintain certification by Fiscal Year 2001.
- Maintain knowledge base in laws, commodities, etc. and increase agency Request for Proposal (RFP) processes.
- Successfully institute Electronic Data Interchange capability via the Internet (read only) during Fiscal Year 1998 with 100 percent ITB access.
- Establish standards of performance and guidelines of performance for state agencies by implementing

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the statewide Standard Operating Procedures by Fiscal Year 1998.

- Develop standards of performance in conjunction with the maximum standards per State Code.
- Coordinate effort with Surplus and Food to insure divisional buy-in to improve overall rating on Quality Award by meeting as required.

Surplus Property

- Recalculate service charge for vehicles and property sold at auctions to pay salaries and actual cost incurred.
- Develop an on-line inventory for both federal and state surplus property in order to retrieve better transfer and revenue information.
- Recruit other county and city governments to use our auction service in Fiscal Year 1998.
- Scan and broadcast items that are available over the internet for either sale or transfer to our customers.
- Develop a customer satisfaction survey and evaluate the results.

BACKGROUND AND ACCOMPLISHMENTS

Contracting

In Fiscal Year 1997, the division's eight contract officers and one supervisor managed 117 statewide contracts and 80 one time contracts for individual state agencies. In Fiscal Year 1997, the division received over 30 requests to assist an agency with a RFP.

To measure customer service, the Contracting Unit of the division sent out 300 surveys to all state agencies. Of the 300 surveys sent out, 75 responses were returned.

The division is heavily involved in the IMS Project. A contract officer is assigned full time to the project to work on the purchasing component of the project and also to assist in the development of the RFPs for the other modules in the system. Currently, the implementation of the software is scheduled for the Division of Purchasing prior to full statewide implementation.

An EDI consultant's report has targeted Purchasing/Payable as one of the top three priorities for the State to convert to electronic commerce. When the IMS project introduced its financial software in 1997, it was imperative that the purchasing/payables EDI requirements be part of the system. Although payment

on receipt would require different audit techniques, the savings to the State by the reduction in paperwork and processes, along with reduced vendor costs, would be significant. The Division of Purchasing has been working with the IMS team to ensure that this requirement is addressed.

The Purchasing Advisory Council, established in June 1996, identified new thresholds for purchasing statewide. They are:

Material & Non-Professional Services	\$25,000
Public Works	\$50,000
Professional Services	\$50,000

Training is a need recognized by the Division of Purchasing and state agencies, and recommended by the recent TQM report. The Division of Purchasing has four State Contract Procurement Officers currently certified as Certified Professional Public Buyers. Many employees who have buying responsibilities in the various agencies are unfamiliar with state procurement process. To best serve the state procurement system, creating training programs to address both these needs has a high priority in the division.

The Division of Purchasing currently instructs a class for all state purchasing personnel called "Purchasing for the 1990s." Response to this offering has increased in the last few years indicating a need for additional training sessions.

The division has added its procurement information to Delaware's HomePage on the Internet. A vendor can review the current annual contracts available for bid. Contracts are divided into general categories containing several contracts (i.e. Vehicles include police sedans, vans, trucks, etc.).

In addition, the division has begun to place its contract award notices on its server. This will give state agencies immediate access to all state contract information.

Surplus Property

The mission of the Surplus Property program is to acquire and distribute reusable federal and state surplus property on a timely basis and with a fair and equitable distribution to state agencies, non-profit organizations and the public. Membership of the surplus property program increased by three in Fiscal Year 1997. The new members include: Delaware River and Bay Authority and the two newest charter schools, East Side and Positive Outcomes Charter Schools.

Using technology to increase efficiencies, the program electronically sends all property bulletins through Internet E-mail or on broadcast messages by facsimile

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machines. Paper mailings have been reduced by 75 percent.

Food Distribution

The Food Distribution Unit's purpose has been to distribute federally donated foods to child nutrition programs, summer camps, soup kitchens, food banks, charitable institutions, nutrition programs for the elderly, needy families and to disaster agencies. The unit receives two federal grants: one for administration of the child nutrition programs and another for administrative costs associated with The Emergency Food Assistance Program (TEFAP) and the Soup Kitchen/Food Bank Program.

In Fiscal Year 1997, Delaware distributed 2,860,776 lbs. with a value of \$1,982,508. In Fiscal Year 1996 the total weight was 3,250,000 and a value of \$1,945,000. These commodities were distributed to 149 schools and other child nutrition programs, 44 charitable institutions, four nutrition programs for the elderly, 20 Soup Kitchen/Food Bank agencies and three summer camps.

Plans are being made to investigate methods of purchasing products in bulk for distribution to agencies that we presently service.

Cuts in Congressional appropriations for TEFAP have reduced the commodities available to the extent that public distributions have been suspended. The reductions to the TEFAP allocations from the federal government have impacted workloads in this Unit.

Long range plans for the deployment of staff in this Unit is being reviewed.

Customer service has been a top priority of the Food Distribution unit. Close contact with TEFAP volunteer groups, school food personnel and other user agencies has been necessary for smooth operation of this program.

A customer service survey showed that 93 percent of the responses rated the Food Distribution overall service as "Good" to "Excellent." On a scale of 1 to 5, with 5 being excellent, the staff received an overall score of 4.23.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	898.6	941.0	954.5
ASF	595.7	927.1	931.3
TOTAL	1,494.3	1,868.1	1,885.8

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	18.0	21.0	21.0
ASF	10.0	8.0	8.0
NSF	2.0	2.0	2.0
TOTAL	30.0	31.0	31.0

CONTRACTING

30-06-10

ACTIVITIES

- Develop and propose policies, procedures, rules and regulations as authorized in the Delaware Code under a centralized environment.
- Develop specifications for goods and services that meet agency needs.
- Bid and award contracts.
- Monitor and evaluate vendor performance to insure quality services.
- Respond to contract requests from agencies.
- Provide technical contracting support for state agencies.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# contracts serviced	154	180	200
Customer satisfaction survey rating (scale 1-5)	4.04	4.05	4.06
# recycled products on contract	7	10	12
# agency RFP consulting	9	12	15
# of user groups	154	180	200
% of Certified Officers (CPPB)	40	50	60
# of RFPs	30	40	42
# electronic bidding of contracts (read only)	0	50	100

SURPLUS PROPERTY

30-06-20

ACTIVITIES

- Acquire federal and state surplus property for reallocation.
- Evaluate and appraise state property for disposition.
- Recondition property to extend useful life.

ADMINISTRATIVE SERVICES

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- Operate state store for the sale of state surplus property to the public.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# visits state and federal	50	75	85
# state & federal screening	150	185	185
% state agencies and school districts using services	25	45	75
% eligible non-profits participation	10	35	50

FOOD DISTRIBUTION

30-06-30

ACTIVITIES

- Acquire, store and distribute USDA surplus food commodities to child nutrition programs, institutions, nutrition programs for the elderly, summer camps and needy families.
- Acquire, store and distribute commercial food commodities and related products to state agencies, school districts and other participants.
- Assist the Purchasing Unit in the development of food processing contracts for use by state agencies, school districts and other participants.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# contracts generated	4	5	6
# user agencies participating	21	21	21
% warehouse space utilized	80	80	85