

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of the Budget

Delaware Economic Development Office

Office of State Personnel

- Office of the Budget Administration
- Insurance Coverage Office
- Contingencies and One-Time Items
- Budget Commission
- Statistical Analysis Center

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

- Operations
- Staff Development and Training
- Pensions

Delaware Health Care Commission

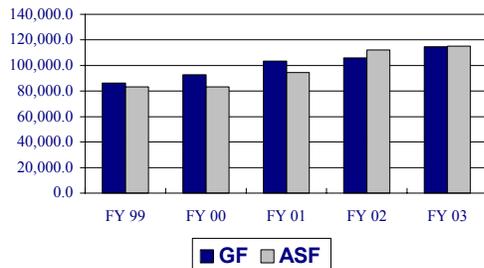
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	97,454.4	114,634.3	75,372.4
ASF	64,864.6	115,060.0	94,801.4
TOTAL	162,319.0	229,694.3	170,173.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	368.2	351.1	181.1
ASF	167.5	175.5	161.5
NSF	36.2	39.2	39.2
TOTAL	571.9	565.8	381.8

FY 2004 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$5,070.4 to provide a step increase to those employees in the Department of Education and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 9.47 percent to 11.44 percent. This change includes an increase in the basic pension rate from 2.99 percent to 4.20 percent, which will result in an increase in pension funding of \$10,381.2, an increase in the retiree health rate from 4.78 percent to 5.91 percent, which will result in an increase in pension funding of \$9,693.2, and the elimination of the retiree health insurance prefund, which will result in a decrease of \$3,177.8.
- ◆ Recommend an increase in the judicial pension rate from 21.31 percent to 21.69 percent, which will result in an increase in funding of \$27.5. Recommend an increase in the State Police pension rate from 9.98 percent to 11.75 percent, which will result in an increase in funding of \$600.6.

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- ◆ Recommend \$6,500.0 for a 4.9 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$15,748.7.
- ◆ Recommend an increase in statewide energy of \$468.4.

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

Office of the Budget

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

Insurance Coverage Office

- ◆ Recommend an inflation adjustment of \$1,200.0 in Contractual Services to cover anticipated increased building insurance premiums due to the opening of the New Castle County Courthouse. It is also anticipated that insurance premiums may rise due to the events of September 11, 2001.
- ◆ Recommend a structural change transferring 4.0 ASF FTEs, \$778.6 and \$16,207.4 ASF moving the Insurance Coverage Office from the Office of State Personnel (10-04-00) to the Office of the Budget (10-02-00).

Contingencies and One-Time Items

- ◆ Recommend funding for the following contingencies: Livable Delaware \$100.0, Prior Years' Obligations \$450.0, Self Insurance \$3,000.0, Legal fees \$2,400.0, Salary Shortage \$400.0, One-Time Appropriations \$3,115.8, Salary/Other Employment Costs \$12,640.7, KIDS Count, \$100.0, Great Beginnings \$21.0, Judicial Nominating Committee \$8.0, Elderly Tax Relief and Education Expense Fund \$10,250.0, Tax Relief and Education Expense Fund \$17,500.0, and Complement Reduction (\$6,000.0).

Budget Commission

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

Statistical Analysis Center

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

Delaware Economic Development Office

- ◆ Recommend enhancement of \$850.0 ASF in Environmental Incentive Fund to support commercial and residential conservation rebate programs.

Office of State Personnel

- ◆ Recommend an inflation adjustment of \$2,774.0 in the Closed State Police Pension plan for increased costs related to health insurance.
- ◆ Recommend a structural change transferring \$80.6 in Personnel Costs and 1.0 FTE from the Department of Finance, Accounting (25-05-01) to the Office of State Personnel, Operations (10-04-02) to provide management support for the Payroll Human Resource Statewide Technology (PHRST) system as recommended by the Statewide Enterprise Resource Planning Committee.
- ◆ Recommend an enhancement of \$297.0 to provide on-going operational support for the Payroll Human Resource Statewide Technology (PHRST) system.

Delaware Health Care Commission (10-05-00)

- ◆ Recommend enhancements of \$62.5 in DIMER for additional slots at the Philadelphia College of Osteopathic Medicine (PCOM) and \$20.0 for scholarships for students entering the PCOM project.

Criminal Justice

- ◆ Recommend inflation adjustment of \$20.8 ASF in Video Phone Fund for telephone services and equipment repair.

Delaware State Housing Authority

- ◆ Recommend inflation adjustment of \$71.7 ASF in Personnel Costs to reconcile spending authority with projected expenditures.
- ◆ Recommend structural change transferring (\$10.0) ASF in Public Housing to \$10.0 ASF in Huling Cove Annex to support increased building maintenance costs.

Office of Information Services

- ◆ Recommend a structural change transferring (170.0) FTEs and (15.0) ASF FTEs, (\$24,620.7) and

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(\$20,212.4) ASF to the Department of Technology and Information (11-00-00). This will complete the sunset of the Office of Information Services as legislated in Senate Substitute 1 to Senate Bill 215 of the 141st Delaware General Assembly.

CAPITAL BUDGET:

Office of the Budget

- ◆ Recommend \$8,598.9 in funds for Technology projects.

Delaware Economic Development Office

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund. This fund is used to retain existing and attract new job producing ventures to Delaware.
- ◆ Recommend \$1,500.0 for the Riverfront Development Corporation to continue the progress made in developing the Wilmington riverfront as both a tourist attraction and the impetus for job creation.

OFFICE OF THE GOVERNOR 10-01-01

MISSION

To serve the citizens of Delaware by implementing the laws of the state and the policies of the Governor effectively and efficiently.

KEY OBJECTIVES

- Schools that set high standards and prepare children for college, work and life.
- A Livable Delaware that strengthens communities and preserves quality of life.
- Health, safety and self-sufficiency for every Delaware family.
- Economic development that nurtures and maintains high-quality jobs.
- A state government that is well-managed.

BACKGROUND AND ACCOMPLISHMENTS

- Faced with an economic recession and surrounded by states that have raised taxes, drastically cut services, laid off workers or raided emergency funds, Governor Minner had employed none of those measures by November 2002, relying on a thorough examination and elimination of unnecessary spending and efforts to reengineer government.
- Following Sept. 11, 2001, the Governor worked with individuals, business and industry as well as government at every level to better safeguard Delaware from terrorism. An anti-terrorism legislative package included the Emergency Health Powers Act, expanded the amount of health information the state collects, clarified the chain of command in the event of a biological or chemical attack, and ensured the protection of civil liberties in such an attack.
- Delaware students are making progress as measured by the Delaware State Testing Program, reflecting further alignment between curriculum and agreed-upon standards for knowledge and skills.

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- The Delaware Advisory Council on Cancer Incidence and Mortality created a blueprint for reducing Delaware's high cancer incidence and death rates. The Governor has begun implementing the council's recommendations.
- Despite a tough economy and while experiencing job losses as well, Delaware has succeeded in attracting more than 1,700 new jobs since January 2001.
- The state is now regulating, for the first time, aboveground storage tanks, like the one that caused the death of a worker at Motiva in Delaware City in July 2001.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	1,975.3	2,007.3	2,068.6
ASF	177.7	179.6	179.6
TOTAL	2,153.0	2,186.9	2,248.2

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% constituent inquiries responded to within 30 days	97	100	100

**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, by providing objective policy analysis and fiscal management that provides the greatest value to all Delawareans.

KEY OBJECTIVES

- Improve the commitment to services provided to stakeholders.
- Create the capability to evaluate the impact of federal funding on budget decision-making (operating and capital budgets).
- Increase outreach opportunities to the Governor, legislators, agencies and citizens.
- 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 operational agencies are the means by which public policy can be implemented, the Office of the Budget is committed to assisting agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans.

In Fiscal Year 2003, in a continuing effort to bolster the decision-making process, the Office of the Budget in concert with the Office of the Governor, reinvigorated the Strategic Planning Process by assisting agencies in their development of meaningful performance measures. It is anticipated that this new endeavor will provide the ability to track program performance.

In addition to managing the state's budget process, the Office of the Budget provides other services to the agencies. The Office of the Budget manages the State Clearinghouse function for the application of federal grants. This process ensures that agencies seeking federal resources are meeting state requirements. The Office of the Budget maintains a database of all federal funds that have been applied for and tracks federal funds that have been awarded.

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The Office of the Budget is responsible for developing and continually updating budgeting and accounting policy for the State. The state's Budget and Accounting Manual has been made available on the Internet.

The Office of the Budget has managed the Community Redevelopment Fund since Fiscal Year 1996, including the application process, approval of expenditures, and disbursement of funds.

The Office of the Budget provides management services to other agencies by offering management efficiency studies, assisting with statewide computer system development and implementation, providing strategic planning expertise, and providing other services as requested by agencies.

In August 2001, the Office of the Budget sponsored an all-day Budget Summit for agency heads, fiscal officers and support personnel. The workshop, which drew approximately 200 participants, demonstrated the need for increased outreach by the Office of the Budget.

In the fall of Fiscal Year 2003, the Office of the Budget conducted a series of workshops designed to facilitate the submission of budgets for the agencies. These workshops focused on the budget process and timeline, formatting of the documents and submission overview. More than 150 agency representatives attended the sessions. Also in August and September, the Office of the Budget conducted training in the Budget and Development Information System (BDIS) for more than 150 individuals from state agencies. These training sessions were designed as a refresher course and/or for first-time users of BDIS.

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 in supporting the Governor's "Livable Delaware" initiative. 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 Fiscal Year 2001, the Statistical Analysis Center (SAC) was placed under the authority of and subject to the oversight and supervision of the Budget Director.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	24,940.0	69,431.0	52,606.8
ASF	1,267.8	25,789.5	41,996.9
TOTAL	26,207.8	95,220.5	94,603.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	34.0	34.0	34.0
ASF	9.0	9.0	13.0
NSF	3.8	3.8	3.8
TOTAL	46.8	46.8	50.8

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

ACTIVITIES

- Prepare Governor's Recommended Operating and Capital Budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and on-going state operations.
- Provide information system services to support the Budget Development Information System (BDIS).
- Develop and promulgate accounting policy through the State of Delaware Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- Provide comprehensive administrative support for various Executive agencies and for multiple programs.
- Serve as Single Point of Contact and provide staff support to the Delaware State Clearinghouse Committee.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide specialized management assistance.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# Outreach/Training Programs (Word processing, Technology, Performance Measures) offered by Budget Office	23	25	26
# specialized staff assistance	5	7	7

**INSURANCE COVERAGE OFFICE
10-02-03**

ACTIVITIES

- Administer the state's self-insurance fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Workers' Compensation.

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- Statewide insurance purchases to cover the state's physical assets.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Reduce average length of loss time claims (in days)	85,000	82,000	78,000
Reduce workers' compensation incident reporting time (in days)	18.8	15	8

*Insurance Coverage Office 10-04-05 has now been moved to 10-02-03.

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.

STATISTICAL ANALYSIS CENTER 10-02-08

MISSION

Provide the Governor, Legislature and criminal justice agencies with objective research analyses and projections relating to criminal justice issues in order to improve the effectiveness of policy making, program development, planning and reporting.

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, statistical systems and criminal justice research and analysis within the State.
- Provide statistical and analytical services upon request.

BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center, in conjunction with criminal justice agencies, maintains research databases related to reported crimes and arrests, court activities, domestic violence and corrections. The center also collects information related to offender movement, population, and recidivism for Youth Rehabilitative Services (YRS). In addition, the center collects and analyzes information related to illicit drugs and violent crimes.

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 1997 saw the first report on Youth Rehabilitative Services institutional population and offender movement, which was continued into Fiscal Year 2001 with the Fiscal Year 2000 YRS Level V and Level IV population forecast. Crime analyses assisted police agencies 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 Base Statistics crime research.

The Statistical Analysis Center provides or assists with detail population forecasts, monitoring and profile studies for the Department of Correction. In Fiscal Year 2000, the center contributed to the Bureau of Justice Statistics National Recidivism study.

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 special Fiscal Year 2001-2002 legislative analysis and drug addiction studies.

Finally, the center provides in-depth impact analyses of bills for all branches of government during legislative session.

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ACTIVITIES

- Perform prison population projections.
- Perform evaluation/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 and violent crime initiatives.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# special studies	15	15	25
# policy analyses	6	6	6
# program evaluations	5	4	4
# ad hoc requests	375	375	375
# technical assistance	24	24	24
# bill analyses	30	30	30
# research databases prepared	17	17	19

**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 retention and creation of quality jobs.

KEY OBJECTIVES

- Support the Governor's Livable Delaware strategy by assisting in the redevelopment of brownfields including the expansion of a grant program to support evaluation and clean-up of brownfield sites for new economic development projects. DEDO has developed a Livable Delaware Plan that lists and describes 20 economic development programs and how they contribute and support quality of life in Delaware.
- Facilitate the diversification of Delaware's economic base and promote the state through a new Delaware Brand, "It's good being first" aimed at business and workforce retention, recruitment, and tourism industry promotion.
- Target value-added companies for recruitment to enhance Delaware's agricultural industry.
- Continue DEDO's business visitation programs with a focus on small business growth and development.
- Identify, analyze, map, and support economic business clusters in Delaware to enhance and expand business innovation, wealth creation, and job opportunities.
- Improve economic development opportunities in each county, particularly in communities with per capita income 20 percent below the national average.
- Provide incentives to expand and improve Delaware's workforce and job opportunities.

BACKGROUND AND ACCOMPLISHMENTS

Over the past several years, the Delaware Economic Development Office has had several major accomplishments that directly benefit the state, businesses and employees, and its citizens. Key accomplishments include:

AstraZeneca

Number of Jobs Created: 2,400

Number of Jobs Retained: 2,200

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As a result of AstraZeneca's decision to place its North American headquarters in Delaware, over 2,000 quality jobs were saved and the company projects it will employ nearly 6,500 by 2005. Construction of the first phase of its new state-of-the-art campus is nearing completion. As of September 3, 2002, AstraZeneca had received a Certificate of Occupancy from New Castle County for two of the buildings being constructed in phase 1. The two buildings total approximately 375,000 square feet and will be home to approximately 2,400 employees. Move-in began the week of September 16, 2002. The other two buildings being constructed as part of phase 1 are expected to be completed during Fiscal Year 2003. These two buildings will add an additional 340,000 square feet at their North American Headquarters in Delaware. By June 2003 all employees that once were located at AstraZeneca's Wayne, Pennsylvania offices will be located at AstraZeneca's Delaware campus.

Geographic Economic Development Strategy

DEDO is helping to implement an aggressive development strategy for central Delaware. Kent County was targeted for this assistance due to its higher unemployment rate relative to the other two counties in the late 1990s. During May of 1999, the Central Economic Development Council received a report analyzing Kent County's strengths and weaknesses and made recommendations on how to position the county for attracting new and higher paying employers. Since suitable locations for new industry in Kent County have been in short supply, paramount to the recommendations is the need for a shovel-ready site. The Fiscal Year 2000 Capital Improvements Act provided funding to the City of Dover for the purchase of the 385-acre Garrison Farm property on White Oak Road. This land, now referred to as the "Garrison Oak Technology Park," is being marketed as a destination for high technology jobs. In the Fiscal Year 2002 Capital Improvements Act, \$500,000 was appropriated for infrastructure improvements needed to bring this property closer to "shovel-ready" status. The City of Dover has approved these improvements and incorporated them in their current budget.

DEDO is working with the Central Delaware Economic Development Council (CDEDC) to formulate a very aggressive marketing strategy that will target industries identified as "good fit" for the county. The marketing of the Garrison Technology Park has begun and is being funded by the City of Dover. With assistance from DEDO, CDEDC has completed the marketing plan for Garrison Oak, which includes an aggressive advertising campaign. The plan, which leans heavily on the aforementioned report, is targeting the following industries: life sciences, microelectronics, specialty metal/plastic products and specialty paper/fabric

products. Emphasis will also be placed on marketing Garrison Oak to Delaware's existing high-tech industries as well as financial services, with a significant information technology component requiring high-end skills. The goal is to attract next tier companies that support Delaware's existing high technology businesses.

In connection with this initiative, in the Fiscal Year 2001/02 Capital Improvements Act, DEDO received a total of \$3.3 million for the design, development and construction of a 40,000 square foot incubator structure at Delaware State University (DSU). Construction is expected to begin on this project in the second half of 2002.

Biotechnology and High Technology

Number of Jobs Created: 461

The Delaware Biotechnology Institute (DBI) is a partnership among government, industry and academia designed to position Delaware as a center of excellence in biotechnology and life sciences. This statewide initiative combines the resources and expertise of state government, Delaware's institutions of higher education (University of Delaware, Delaware State University, and Delaware Technical and Community College) and area industry whose business interests center on the life sciences. The Institute's mission is to engage in leading-edge scientific discovery, provide biotechnology-based education, promote economic development and create high-quality jobs.

DEDO continues to support the development of the Delaware Biotechnology Institute. DBI's grand opening in April 2001 brought world-renowned leaders in research to Delaware for the announcement. Scientists, state officials, life science industry representatives, elected officials and other technology-centered individuals toured the new 72,000 square foot research and development facility. In slightly over two years \$65 million, of a goal of \$100 million of funding in five years, has been raised from industry, academia, state and federal funding. This further expansion of biotechnology research will create more high paying jobs, attract more companies to Delaware, and spin-out more startup companies from research in Delaware.

DEDO in cooperation with the Delaware Biotechnology Institute has instituted a networking and informational meeting for Delaware bioscience companies and plans to continue with regularly scheduled meetings. Some companies reported in the first meeting that they could see possible ways to collaborate with people they didn't know existed in Delaware. In other areas, DEDO provides networking and other services to Delaware's technology companies through affiliations and sponsorships with the Problems Solutions and Innovation (PSI) Conference at the University of Delaware, the

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Early Stage East Venture Fair, TechTrends and the Mid-Atlantic Research Consortium.

The expansion of the Delaware Technology Park in Newark continues with almost 200,000 square feet committed to a total 350,000 square feet in the park. Under construction currently, the new 56,000 square foot fifth building in the park will include the Fraunhofer USA Center for Manufacturing and Advanced Materials as a major tenant.

Delaware Tourism Office

The Delaware Tourism Office (DTO) led the initiative to brand Delaware as the place where “It’s good being first.” The spring 2002 launch included full page ads in 16 lifestyle and travel magazines and on cable TV. All advertising directs consumers to DTO’s redesigned website. The revamped and branded website is now a marketing tool in addition to being an information source and will reduce fulfillment costs for printed publications.

More than 50 private businesses and state agencies are using the brand. Evidence of the support for image campaign is the record attendance at the Marketing Outlook Forum, when current visitor trends are presented and DTO’s marketing plan is unveiled. Many tourism organizations now create their marketing plans to leverage DTO’s efforts.

DTO unveiled getaway packages on the website in conjunction with the spring launch of the “It’s good being first” brand in Fiscal Year 2002. Getaway packages are partnerships between accommodations and attractions to make planning and booking a trip to Delaware easier for the consumer.

DTO has provided support to tourism organizations with a matching and direct grants program. Grants submitted by four or more partners, including at least one accommodation receive a two-to-one match. The largest partnership, coordinated by Winterthur, includes 14 hotels and 26 other organizations working together to encourage visitors to their exhibit at the Smithsonian’s National Gallery of Art to visit Delaware.

Two projects to develop current products into destination drivers began in Fiscal Year 2002. There are now enough championship golf courses in Sussex County to draw golfers for several days. The golf courses were awarded a grant to create collateral material and meetings have been held to guide and nurture further growth. The other project, to combine the small historic towns on the Delaware River in New Castle County into a single destination, will take 5 to 10 years to develop. Currently, the town governments, attractions and accommodations are working together to gather data on current product offerings and visitors profiles.

DTO continues to spread the industry mantra, “Partner, focus, partner, focus, partner, focus ...”.

Delaware Main Street Program

Eight communities currently participate in the Delaware Main Street Program at various levels of activity: Brandywine Village (City of Wilmington), Smyrna, Rehoboth Beach, Seaford, Newark, Dover, Delaware City and Middletown. Delaware Main Street communities saw a net gain of three businesses and the creation of 28 jobs. In addition, six public improvement projects, 19 façade rehabilitation projects and 31 new business signs were added to complement Delaware’s historic communities. These economic improvements are made possible by both private and public investments. Since 1996 more than \$84 million has been invested in participating Delaware Main Street programs.

During Fiscal Year 2002, the Delaware Main Street program has focused more attention on job and business recruitment and retention. To this end, Delaware Main Street program continues to develop partnerships with several state and federal agencies including the United States Department of Agriculture, who awarded the Delaware Main Street program and several communities federal grants totaling \$116,000 to address rural business enterprise development. In addition, the program continues to strengthen its marketing and promotional efforts through its website, newsletter, annual statewide photo contest and informational presentations.

International Economic Development

Number of Jobs Retained: 12,405 (3,980 direct manufacturing jobs)

DEDO’s ongoing international economic development strategy has been to target specific countries, regions and companies with whom to maintain and establish business and cultural ties. To meet these objectives, DEDO maintains office facilities in Taipei, Taiwan with an office manager and assistant to operate the office. As of July 1, 2002, DEDO has representative arrangements in Shanghai, China and Jerusalem, Israel. DEDO has maintained representation in Japan for many years and is now discussing a possible representative arrangement with the Miyagi Prefecture government. Governor Minner led a trade mission to Taiwan in March 2002 resulting in a new company opening an R & D facility in Delaware with an approximate \$1 million investment.

Workforce Development

Number of Jobs Retained: 2,834

During Fiscal Year 2002, DEDO through the Workforce Development Section, partnered with businesses throughout the state to upgrade skills of Delaware workers. This year, more individual contracts were handled than in any previous year. Training programs

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ranged from basic skills to high-tech skills in all three counties. The section awarded \$1.1 million in training grants to 47 businesses that provided job training programs to 2,834 participants. The participating companies matched these grants with \$3.1 million, a 1:2.75 ratio. In addition, nearly \$100,000 in tuition grants went to 151 employees working in 120 small businesses that do not provide training benefits.

Small Business Development Center

Number of Jobs Created: 74 Full-time; 20 Part-time

The Delaware Small Business Development Center (DSBDC) Network is a partnership program with the Delaware Economic Development Office. The DSBDC provides quality counseling and technical assistance to Delaware businesses, and promotes business growth and expansion. Last year DSBDC clients obtained over \$4.4 million in new financing; and clients added over \$7.9 million additional tax contributions to Delaware - a return of 22:1 to Delaware taxpayers.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	18,996.6	5,747.0	5,458.9
ASF	2,976.6	5,394.4	5,923.7
TOTAL	21,973.2	11,141.4	11,382.6

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	52.0	42.0	42.0
ASF	4.0	14.0	14.0
NSF	--	--	--
TOTAL	56.0	56.0	56.0

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

MISSION

To set the strategic direction within DEDO and provide the leadership needed to implement agency objectives. Coordinate media, community, and legislative activities for a better understanding of DEDO's role, programs, and accomplishments in relation to the public and the business community. Support DEDO's marketing efforts by managing the development of appropriate marketing and information materials. Provide effective policy and planning, and administrative support operations.

KEY OBJECTIVES

Director/Executive Support/Communications

- Represent the office before external audiences such as the business community, legislature, state agencies, and public forums.
- Provide a creative and enabling working environment with an emphasis on quality customer service.
- Integrate the recommendations of the Governor's Strategic Economic Council (SEC) into DEDO's strategic planning process and monitor implementation of recommendations.
- Implement a communications strategy for DEDO aimed at the business community and the general public with an emphasis on promoting Delaware as a progressive place for business.

Policy and Planning

- Provide policy and planning for special economic development related projects.
- Provide coordination through Land Use Planning Agency (LUPA) for economic development related projects.
- Examine DEDO's strategic planning process to determine opportunities for improvements.
- Continue to improve internal accounting management reporting system.

ACTIVITIES

Director/Executive Support/Communications

- Develop an economic development policy document for the Governor.
- Develop a legislative package for the Governor's consideration.
- Develop an implementation plan for SEC recommendations.
- Implement a state image campaign with consistent presentation throughout all DEDO communications.
- Develop publications and marketing materials to increase awareness of Delaware as a destination for business.
- Generate in-state media coverage to increase awareness of DEDO programs and successes among residents and elected officials.

Policy and Planning

- Provide advance schedule for monitoring, reviewing, and evaluating section and program unit strategic plans.

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- Review, revise, update, and maintain office policies and procedures.
- Continue to improve the internal budget unit system for tracking and reporting the fiscal activity of five budget units.
- Research and determine hardware and software needs, and develop a budget for the replacement of servers and related network systems, desktop and laptop computers, multimedia hardware systems, and software.

PERFORMANCE MEASURES

Administration

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of electronic DEDO newsletters per year	4	4	4
Total electronic newsletter subscribers	6,500	6,825	7,166
% increase in the number of newsletter subscribers*	N/A	5	5

* FY 2003 established new performance measure.

Policy and Planning

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of fiscal documents processed in 2 days or less	100	100	100

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

MISSION

To attract, develop, and promote the type of visitor spending that results in sustainable and significant economic and quality of life benefits, with an added focus on job retention and creation for Delaware residents and small businesses.

KEY OBJECTIVES

Delaware Tourism Office

- Conduct a regional brand/positioning effort for Delaware Tourism and identify a tourism focus for Delaware as a whole.
- Initiate aggressive consumer marketing campaign and provide tourism industry partners with the tools to effectively promote themselves to the travel media.

- Promote Delaware tourism offerings to the travel media and initiate cooperative marketing opportunities.
- Increase awareness among residents of Delaware of the value of the tourism industry through June 30, 2006.
- Reduce cost of international fulfillment and improve the efficiency of image fulfillment.
- Enhance communications and reduce costs through website development, and utilize tourism industry list serve and the website to reduce labor, printing and mailing costs.

Delaware Main Street Program

- Coordinate and/or provide the necessary services and information to implement a three-tiered process for communities to proceed through the Delaware Main Street Program.
- Expand the number of statewide partners that can provide monetary and in-kind resources to the Delaware Main Street Program.
- Increase awareness of programs throughout the state.

ACTIVITIES

Delaware Tourism Office

- Establish a call center system to survey, inventory, and manage visitor contacts, leads and fulfillments.
- Strengthen the relationship of small historic town partners and identify and include any missing stakeholders for small historic towns.
- Coordinate and promote Free to the First State and other promotional opportunities for residents.
- Foster partnerships with public and private organizations to promote tourism amenities through visitdelaware.com to the residents.
- Provide Delaware Main Street services to Brandywine Village, Delaware City, Middletown, Smyrna, Seaford, Dover, Newark, and Rehoboth Beach.

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PERFORMANCE MEASURES

Delaware Tourism Office

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Increase gross receipts from hotels	\$13.7M	\$14.4M	\$15.0M
# of new organizations using the Brand	51	12	10
Increase return on advertising expenses*	N/A	\$214,000	\$260,000
Increase Group Tour Coalition meeting attendance annually by 10%	17	19	21

* New performance measure for FY 2003.

Delaware Main Street Program

# of program assessments	0*	8	8
# of technical assistance visits	6*	8	8
# of certified communities	6*	8	8
# of program manager forums	2	2	2
% of Communities that Advance to next Tier	0*	2	2

* Due to no program manager in place.

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

MISSION

To promote the development of quality businesses in Delaware in order to expand and diversify the state's economic and employment base. To provide financial and management guidance to businesses that will be both flexible and innovative.

KEY OBJECTIVES

Business Recruitment and Retention

- Improve economic development opportunities in each county, particularly in communities with low per capita income.
- Support existing businesses and the establishment of new businesses in Delaware.

International Development

- Increase international trade counseling for Delaware companies and individuals.
- Conduct presentations to Delaware businesses concerning international trade.
- Increase the number of foreign businesses, political groups, and cultural exchanges to Delaware.

Workforce Development

- Increase the skill level of Delaware workers by providing custom training through Workforce Development programs.
- Develop and implement a Workforce Development Marketing Plan.
- Enhance accurate record keeping with improved technology of all Workforce Development contracts.

Business Research

- Provide superior business research and create and maintain effective economic databases for the business community.
- Develop Geographic Information System capabilities and use information for business recruitment and retention activities.

Business Finance and Financial Sector Development

- Review business plans of businesses and/or charities with an interest in financial assistance from DEDO.
- Continue to initiate a visitation program with the Director of DEDO to visit the Delaware banking industry.
- Examine financial programs of the three surrounding states to determine opportunities for wholesale financial assistance to small businesses.

ACTIVITIES

Business Recruitment and Retention

- Identify, analyze, map and prepare a report to the Governor and Legislature regarding economic business clusters in Delaware, and the surrounding region.
- Identify economically distressed communities in each county where the per capita income is 20 percent less than the U.S. average per capita income.
- Support events that assist small businesses and new business networking and marketing opportunities in Delaware including Early State East, Bio-Breakfasts, Woman's Expo, Digital Delaware, Delaware Small Business Development Council, Delaware Manufacturers Extension Partnership, and Sussex County Businesses and Education Conferences.

International Development

- Determine Delaware companies' interest in international market (products and services) through counseling activities.

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- Deliver presentations of international activities and how to conduct international business for Delaware businesses.
- Develop contact list and determine interest of foreign businesses, political groups, and cultural exchange for activities in Delaware.

Workforce Development

- Continue the current worker and pre-employment training programs.
- Implement contract with marketing consultant.

Business Research

- Download Dun and Bradstreet database information on Delaware companies to use as a benchmark with unemployment insurance database information.

Business Finance and Financial Sector Development

- Develop personal relationships with banking industry's senior management that will facilitate exchange of critical information necessary for the industry's continued existence and expansion in Delaware.
- Evaluate the Delaware Access Program that provides wholesale financial assistance to small businesses.

PERFORMANCE MEASURES

Business Recruitment and Retention

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of existing Delaware technology companies that receive federal funding	20	20	20
# of technology-related events that support collaboration and product commercialization	15	15	15

International Development

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of Delaware companies counseled in international trade	120	144	144

Workforce Development

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Current and pre-employment worker training Programs:			
# of new contracts	45	47	55
# of participants	1,200	2,505	1,500
Work Place Literacy Program:			
# of new contracts	12	11	15
# of participants	375	195	200
# of people receiving Governor's Workforce Development Grants	150	165	150

Business Finance and Financial Sector Development

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Bank visitations	10	10	10

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OFFICE OF STATE PERSONNEL

10-04-00

MISSION

Provide the leadership and services for achieving a quality workforce.

KEY OBJECTIVES

- Maximize effectiveness of Human Resource functions through the application of technology, communication and cross training.
- Provide leadership for Human Resource programs aligned with the Governor's initiatives that enhance services to Delawareans.
- Attract, retain, recognize, motivate and develop a quality workforce that makes the State of Delaware the employer of choice.
- Manage the Payroll Human Resources Statewide Technology system (PHRST) to provide the highest quality, timely human resources data to enhance state functions and agency decision-making and to ensure correct employee paychecks.
- Ensure a diverse and effective state workforce through the Career Development Mentoring Program (for employees, by employees), conducting diversity training statewide, and monitoring Executive Branch agencies for Executive Order 10 compliance.
- Create and/or improve on-line job applications, job testing, pension services, employee training registration, and other State Personnel Office (SPO) services for citizen, employee and employer convenience and to maximize staff productivity.
- Develop creative and fiscally sound benefit programs to attract and retain high quality employees.
- Restructure the current classification and compensation systems.
- Strengthen and promote positive work environments for all employees through equitable compensation programs and proactive employee relation practices.
- Enhance SPO internal management and operational capacity through effective and expanded use of technology.
- Develop a formal, agency specific workforce/succession planning process.
- Implement and develop competency-based training programs for supervisors, managers and human resource professionals.

BACKGROUND AND ACCOMPLISHMENTS

In fulfilling its role as a provider agency, the State Personnel Office serves an audience well beyond the 35,000+ state employees, including 173 governmental entities and 100,000 covered lives served through the benefits program and over 56,000 members in the pension program.

During the past several years, the State Personnel Office has had several major accomplishments that directly benefit the state, its employees, pensioners, and citizens. Key accomplishments include:

- Provided leadership for the implementation of the PHRST system, which provides the state with on-line human resources, benefits administration and payroll capabilities. This system includes all state agencies, courts, school districts, Delaware State University and Delaware Technical and Community College.
- Implemented electronic enrollment/eligibility interface with medical and dental carriers.
- Implemented a Supervisory Development Certificate program, which is competency-based and provides a comprehensive series of development opportunities for first-line as well as potential supervisors.
- Achieved an extremely high level of customer satisfaction (over 95 percent) for value of training courses as indicated on participant evaluations.
- Provided training services to over 14,000 state employees.
- For the sixth consecutive year, received the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the Delaware Public Employees Retirement System.
- During July 2001, the Pension Office moved to a renovated building in the Silver Lake Office complex. The new facility provided much needed space for the staff and resources servicing a growing membership. It allows for confidential, individual counseling on pension matters, on-site workshops and staff training.
- Developed *Walk-In Job Testing* in Georgetown and Dover Employment Services locations and offered on-line computer testing and flexible/nontraditional office hours for citizens' convenience.
- Completed the revision of minimum qualifications and rating guides for 139 job classes.

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- Revamped SPO's Internet site (which now allows retirees to view their current personal and benefit data) and developed SPO's intranet site.
- Implemented the Employee Assistance Plan, a three-tiered prescription plan, and expanded dental options.
- Increased minority representation in statewide workforce from 24 percent in 1996 to a current level of 28 percent; increased minority representation at the Official and Manager level from 6 percent in 1996 to a current level of 17 percent.
- Increased the percentage of employees covered by career ladders to 53 percent.
- Provided technical assistance to the Department of Technology and Information in the creation and implementation of a market-based, broad-banded compensation plan for their employees.
- Supported service integration efforts through the implementation of the Principles of Quality Improvement Fund.
- Implemented a Career Development Mentoring Program for state employees in pay grades 10 and below.
- Implemented an on-line employment application system as part of the e-government initiative.

- Develop, maintain and expand on-line application service.
- Employment test development, validation and administration.
- Ensure State agency compliance with Executive Order 10 to support and encourage a diversified workforce.
- Communications with state employees and agencies.
- Merit rule and policy interpretations.
- Investigation of discrimination complaints.
- Grievance arbitration and fact-finding hearings.
- Labor contract negotiations.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Provide leadership that ensures an automated environment in which all state agencies, school districts, Delaware Technical and Community College and Delaware State University can maintain accurate, timely and complete Human Resources data.
- Timely administration and management of benefits plans for all merit agencies, school districts, charter schools, colleges and universities, municipal government entities, conservation districts and other non-payroll groups as defined by 29 Del. C. c. 52.
- Labor relations policies and consultation.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	12,109.9	4,527.8	7,035.1
ASF	23,800.8	25,751.4	9,633.2
TOTAL	35,910.7	30,279.2	16,668.3

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	55.3	55.3	55.3
ASF	84.5	85.5	82.5
NSF	11.2	15.2	15.2
TOTAL	151.0	156.0	153.0

OPERATIONS 10-04-02

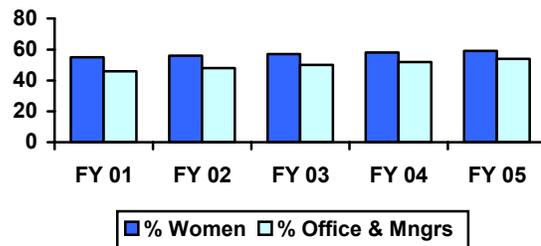
ACTIVITIES

- Critical reclassifications, maintenance reviews, new class and career ladder development.
- Selective market variation program.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of executive branch agencies reviewed for compliance	100	100	100
% women in state workforce	56	57	58
% women in officials and managers workgroup	48	50	51
% minorities in state workforce	28	29	30

State Workforce Diversity



**EXECUTIVE
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**STAFF DEVELOPMENT AND TRAINING
10-04-04**

ACTIVITIES

- Management Development Institute.
- Computer training.
- Career Enrichment Program.
- Customize Agency Training Programs.
- Management Fellows Program.
- Blue Collar Jobs Training Program.
- First State Quality Improvement Fund.
- Delaware Quality Partnership.
- Organizational Development Services.
- Statewide Employee Recognition Program.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of participants completing certificates *	N/A	N/A	50

**New performance measure in Fiscal Year 2003.*

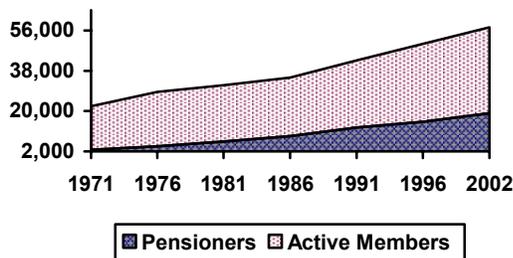
**PENSIONS
10-04-06**

ACTIVITIES

- Administer the nine state pension plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner records and statewide employee records and increase accessibility to those records through the Internet.
- Manage state pension payroll.

PERFORMANCE MEASURES

Total Membership



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

MISSION

The Delaware Health Care Commission is an independent, public body, reporting to the Governor and the General Assembly, working to promote accessible, affordable, quality health care for all Delawareans.

KEY OBJECTIVES

- Access: Provide for access to health care for all Delawareans.
- Cost: Provide a regulatory and financial framework to manage the affordability of health care.
- Quality: Develop a comprehensive health care reform program assuring quality care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the 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 function 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 ideas.

In the early 1990s, access was addressed by targeted strategies designed to reduce the number of uninsured. The rapid emergence of managed care brought a shift in focus to addressing the disparity between the new evolving structure of the health care delivery and financing system and the existing government regulatory structure. This produced a new, but important debate

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over how much should be regulated by government and how much should be left to free market forces.

In the mid to late 1990s, the commission addressed access through strategies designed to ease the many health professional shortages that existed, and continue to exist today. The Downstate Residency Rotation pilot, loan repayment programs, a special project on access to dental care and a study on the nursing workforce supply are all examples of initiatives designed to assure that Delaware has a sufficient supply of health professionals.

Upcoming years offer the opportunity to focus on access in two important ways:

- The Community Health Care Access Program (CHAP) will strengthen the “safety net” system that cares for the uninsured and focus on finding health homes for them.
- The State Planning Program will design and test new strategies to further reduce the uninsured in Delaware.

An adequate workforce and strong safety net system are the fundamental building blocks for expanded access. The commission’s Uninsured Action Plan is a critical step toward promoting accessible, affordable, quality health care for all Delawareans.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2,013.8	2,574.8	2,652.6
ASF	477.8	1,442.1	1,057.1
TOTAL	2,491.6	4,016.9	3,709.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	3.0	3.0	3.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	4.0	4.0	4.0

**DELAWARE HEALTH CARE COMMISSION
10-05-01**

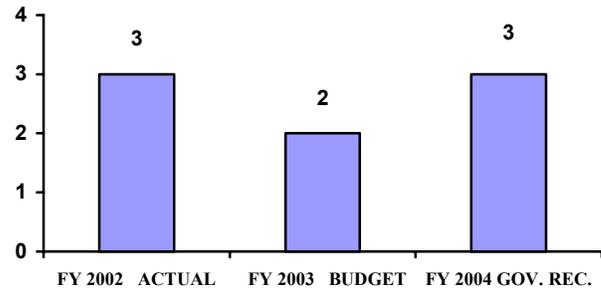
ACTIVITIES

- Continue implementation of Uninsured Action Plan
- Assist in Health Professional Workforce Development
- Develop Information and Technology through Delaware Health Information Network
- Continue Research and Policy Development

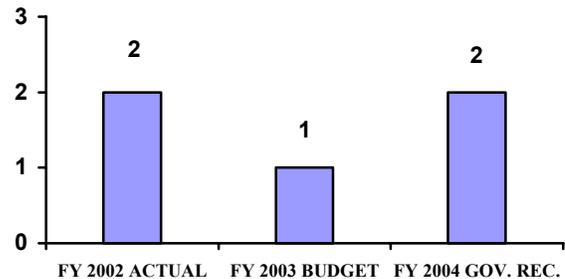
- Work on Specific Health Issues such as infant mortality, diabetes, and health disparities
- Examine Cost Containment Strategies

PERFORMANCE MEASURES

**Number of Physicians Recruited to
Underserved Areas with Loan Repayment**



**Number of Dentists Recruited to
Underserved Areas with Loan Repayment**



**Increasing the Supply of Primary Care Providers in
Southern Delaware**

In response to a shortage of primary care physicians in lower Delaware, the commission in July 1997 launched its downstate residency rotation pilot project.

The pilot is based on evidence that shows that (1) a medical resident’s decision about where to practice is tightly linked to the location of his or her training, and (2) that medical students generally attend medical school and participate in residency training in large urban areas.

Under the pilot, residents in the primary care residency training programs at the teaching hospitals in urban and northern New Castle County – Christiana Care Health System, A. I. duPont Hospital for Children and St. Francis Hospital – may elect to participate in clinical training with preceptors and community hospitals in central and southern Delaware, which tends to be more rural. The downstate hospital systems include Bayhealth

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Medical Center, Beebe Medical Center and Nanticoke Memorial Hospital.

The pilot is designed to test whether medical residents participating in primary care residency programs in northern Delaware would consider establishing practice in southern Delaware if they were exposed to the medical community and general lifestyle there.

At the onset of the pilot, the commission established that if four residents participated in the pilot during the first year the project would very likely be successful in increasing the number of physicians providing primary care in southern Delaware. An average of 12 residents have participated each year. Five residents who participated in the program have since completed their residency and established practice in lower Delaware. One of these physician's spouse is also a physician. Another is practicing in Maryland on the Delaware border and seeing Delaware patients. The result is seven new physicians providing primary care in southern Delaware.

In July 2000, the commission launched the Delaware State Loan Repayment Program for Physicians and Dentists. The program is designed to recruit physicians and dentists to areas of the state that have been identified as underserved by the Delaware Health Care Commission. To date, five physicians and two dentists have been recruited as a result of this program.

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

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Medical Education and Research (DIMER) 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 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. This study consisted of a review of DIMER's purpose as it relates to the health care needs of all Delawareans. In addition it included an examination of current training and higher education needs and

consideration of ways in which they 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. This move was based on 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.

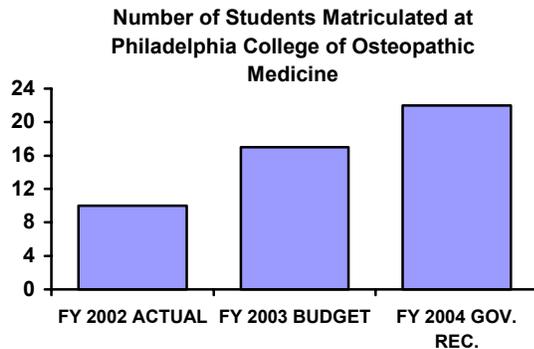
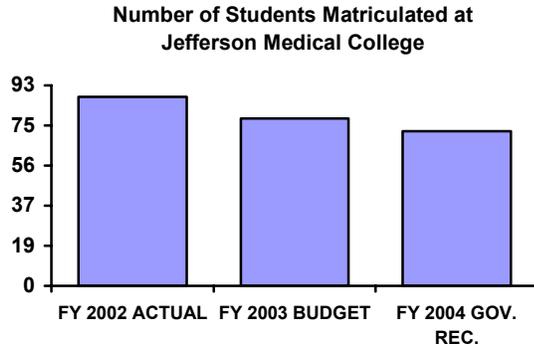
In 1999, the General Assembly asked the commission to consider expanding opportunities to pursue a medical education to include Osteopathic Medicine. As a result, DIMER executed an agreement with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine. As a result, Delawareans have enhanced opportunity to earn a MD degree or DO degree.

ACTIVITIES

- 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.
- Initiate, encourage and promote the relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure the admission of five Delawareans into the Philadelphia College of Osteopathic Medicine annually.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Provide education and training programs in the health field and research in health and health-related fields.

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PERFORMANCE MEASURES



ACTIVITIES

Support, encourage, and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program pursuant to the requirements.
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training.
- A strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware.
- Dental needs of the community at large and particularly those who do not have ready access to dental programs.
- Expansion of opportunities for Delaware residents to obtain training at a reasonable cost in the dental professions.
- Incentives for qualified personnel in the dental professions to practice in Delaware.
- Support of graduate and post-graduate training programs, including emphasis on those programs targeted to meet the state's health care needs.

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH (DIDER) ***10-05-03***

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services. Through enactment of House Bill 25 in the year 2001 the Delaware General Assembly established DIDER as an advisory board to the commission.

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CRIMINAL JUSTICE

10-07-00

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	1,897.6	1,918.8	1,907.5
ASF	--	134.6	155.4
TOTAL	1,897.6	2,053.4	2,062.9

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	21.8	22.8	22.8
ASF	--	--	--
NSF	15.2	14.2	14.2
TOTAL	37.0	37.0	37.0

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. Representing all areas of the criminal justice system and the community, the council continuously strives for an effective system—one that is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council and presented annually to the Governor and the Joint Finance Committee.
- Create and pass a legislative package that supports the Criminal Justice Council's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Effectively use technology to enhance the administration of justice (e.g., fully-integrated information systems, videophones, etc).

- Increase number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly and victims of domestic violence.
- Establish a fully-knowledgeable criminal justice community and general public through training, technical assistance, dissemination of information and the effective use of technology.
- Provide leadership in preventing disparate treatment of any group by including individuals who reflect the diversity of the community in the decision-making process.
- Assist the Judiciary, Attorney General, Public Defender and law enforcement agencies by reducing court delays to standards established by the Chief Justice.
- 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 state criminal justice agencies. The council consists of 25 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 the Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program and the Weed and Seed Initiative. The CJC initiated a Safe Streets Initiative in Wilmington in 1997, which has since become a statewide effort.

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 Warrant and Capias 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 Mental Health Committee

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seeks to reduce recidivism by ensuring that chronic offenders receive the treatment they require.

The Criminal Justice Council continues to work with criminal justice system agencies to identify budget priorities. 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 Sentencing Accountability Commission (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 to provide enhanced drug and alcohol treatment services to inmates in Department of Correction facilities. The Phase I Report, entitled Sentencing Trends and Correctional Treatment in Delaware, was released to the General Assembly in April 2002. The second phase of the report, dealing with violations of probation and the detainee population, was approved for release in November 2002.

The CJC enhanced services for victims by providing funds to expand victim/offender mediation to Sussex County; by supporting the expansion of 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 expanded and now include a hotline 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, part of the CJC, provided training in domestic violence investigation and processing for 300 police officers in five training sessions held at various locations throughout the state.

The CJC funded a technology study which underscored the need for a mechanism permitting data coordination according to protocols to be worked out among the various criminal justice agencies. This project continues, spearheaded by a Technology Coordinator at CJC.

The Criminal Justice Council, having determined that evaluations are an essential element of any criminal justice initiative, continues to compile process and outcome analyses of selected programs.

In the wake of the events of September 11, 2001, the CJC spearheaded the dispatch of two teams of certified victim response workers to the Ground Zero site and focused on statewide security for criminal justice agencies at its fall 2002 retreat. Since that retreat, CJC staff have compiled information for a multi-part training module on terrorism-information ranging from the historical perspective to target-hardening and first responders' recommendations. These presentations have been very well received by law enforcement personnel. In addition, law enforcement personnel received school violence training at CJC-sponsored seminars held in each county during the summer of 2002.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Federal money awarded to Criminal Justice	\$9,127,800	\$8,000,000	\$9,266,000
Subgrants awarded	166	150	150
Subgrants active	338	320	320
Videophone sites	78	90	90
Training hours provided	225	200	200
People trained by CJC	1,176	1,000	1,000
Public outreach	50	50	50

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).

KEY OBJECTIVES

- Provide information resource management.
- Maintain complete and accurate records.
- Provide system training.
- Assure continued system operations and system maintenance.
- Provide system security.
- Provide new systems development.

BACKGROUND AND ACCOMPLISHMENTS

Volume 63 Del. Laws, c. 352 created the Delaware Criminal Justice Information System on July 8, 1982 "...to maintain an accurate and efficient Criminal Justice

EXECUTIVE 10-00-00

Information System..." and stresses its respective security and privacy aspects. It established a representative, independent Board of Managers comprised of members of the criminal justice community to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of the chapter under the direction of the Board of Managers. In June 1991, the statute was amended to create the Office of the Director and to expressly delineate the duties of the Executive Director and the office within the Criminal Justice Information System. The Delaware Justice Information System continues to be managed by a board of nine voting and four non-voting members.

The Fiscal Year 1987 Operating Budget Bill established the Delaware Justice Information System (DELJIS) as a distinct budget unit, 10-07-02, under the Criminal Justice Division, which also includes the Criminal Justice Council.

Accomplishments

In keeping with DELJIS's vision towards systems development, DELJIS introduced the latest software in complaint and warrant processing in Fiscal Year 2002. The new system, the Law Enforcement Investigative Support System (LEISS), puts Delaware at the forefront of criminal justice complaint/warrant processing. The system represents the next logical step in following the Enhanced Police Complaint Reporting System (EPC) that was introduced in Fiscal Year 2000. Through LEISS, an officer has access to DMV, Protection From Abuse (PFA), rap sheets with mug shots, and wanted person files while processing a complaint/warrant. LEISS is the primary data acquisition system for all subsequent criminal justice business. The system reduces the amount of time an officer needs in processing a complaint/warrant. Additional time savings are realized as the complaint/warrant works its way through the court process.

The following development projects were completed in Fiscal Year 2002:

- Law Enforcement Investigative Support System (LEISS)
- Data Quality Task Force

The following projects were initiated or continued in Fiscal Year 2003:

- DELJIS Standards Project
- Law File Restructure Project
- CJIS audit follow-up and correction
- Rewrite of Sex Offender Registry programs
- National Incident Based Reporting System (NIBRS) interface

The following grants were awarded for CJIS improvements in Fiscal Year 2001-2002:

- National Incident Based Reporting System (NIBRS)
- National Criminal History Improvement Program VIII (awarded to Delaware State Police)
 - CJIS criminal charge reorganization

DELJIS's accomplishments for Fiscal Year 2002 reflect the DELJIS vision towards systems development and demonstrate its commitment to providing integrated components by utilizing current technologies and by sharing these components among all affected agencies.

PERFORMANCE MEASURES

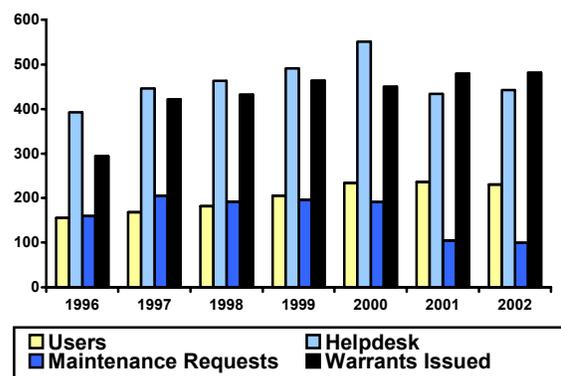
	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# system maintenance requests	156	250	200
% completes	64	75	75
% report creation*	10	20	40
% program enhancements*	60	60	50
% program maintenance*	30	20	10
# security investigations	23	30	30
% completed	91	50	50
# training classes	140	170	160
% students satisfied with training	95	97	97
# helpdesk calls	7,339	7,000	7,000
% electronically-presented complaints*	95	95	95
% electronically-presented warrants*	96	95	95
% electronically-presented criminal summons**	N/A	5	5
% electronically-presented traffic tickets***	N/A	N/A	5

* Additional performance measures added in FY 2003.

** Criminal summons released in FY 2003.

*** Traffic system (TRACS) under development.

**DELJIS Activity Percent Increase
Fiscal Year 1996 to Fiscal Year 2002**



EXECUTIVE 10-00-00

DELAWARE STATE HOUSING AUTHORITY 10-08-00

MISSION

The mission of the Delaware State Housing Authority (DSHA) is 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

- DSHA will meet the current first-time homebuyer demand for assistance (1,000 per year according to current demands).
- Over a period of five years, DSHA will provide assistance to 50 percent of the demand for affordable rental housing (2,000 is the total demand), or 200 units in Fiscal Year 2004.
- DSHA will address, in whole or in part, 14 percent of the total rehabilitation need (12,055 units) over five years, or 380 in Fiscal Year 2004.
- DSHA will increase the number of DSHA tenants who move to unassisted housing by 160 tenants in Fiscal Year 2004.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority (the "Authority") was created in 1968. On July 2, 1998, the authority was created as a public corporation of perpetual duration in the Executive Department of the State.

The authority 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, (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 24 programs with 130 staff, addressing the following major affordable housing needs:

- New Construction
- Housing Rehabilitation
- Homeownership Assistance
- Rental Assistance
- Nonprofit Capacity Building

- Emergency and Transitional Housing Assistance
- Rental Service Activities

Accomplishments

- With \$2.7 million in down payment and closing cost assistance, the Second Mortgage Assistance Loan Program and Delaware Housing Partnership helped nearly 500 families become homeowners.
- Through the Single Family Mortgage Revenue Bond Program more than \$31 million in proceeds assisted 300 families in purchasing homes with interest rates as low as 5.25 percent.
- DSHA introduced a creative new "assisted loan" package that allowed 135 first-time homebuyers to receive a grant of up to four percent of the mortgage amount for down payment and closing costs.
- Residents benefited from access to a new Individual Development Account program that will match up to \$1,500 in savings for homeownership, education or entrepreneurship.
- Thirteen nonprofit housing agencies throughout the state were provided with nearly \$200,000 in financial and/or technical assistance through the Housing Capacity Building Program.
- Fourteen hundred families were served by the Community Development Block Grant Program and Home Investment Partnership programs, which divided over \$2.7 million among 34 communities and scattered sites.
- Housing Opportunities for Persons With AIDS exceeded its goal of serving 40 families by assisting 56 families through the program.
- Under the newly-revised Qualified Tax Credit Allocation Plan, 480 rental units will be added to the affordable housing stock.
- DSHA served as the contract administrator for 4,500 Section 8 newly-constructed apartments in 60 communities.
- DSHA's host of resident services were enhanced to include financial literacy classes for all Moving To Work participants.
- In partnership with the Delaware Transit Corporation, DSHA was able to increase transportation services to residents.

ACTIVITIES

- Homeownership financing
- Rental housing
- Housing preservation
- Resident services
- Community development and planning

**EXECUTIVE
10-00-00**

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	4,288.7	3,806.9	3,642.9
ASF	16,187.4	36,156.0	35,855.5
TOTAL	20,476.1	39,962.9	39,498.4

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	54.0	50.0	50.0
NSF	6.0	6.0	6.0
TOTAL	60.0	56.0	56.0

PERFORMANCE MEASURES

Homeownership Housing

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of first-time homebuyers assisted	295	350	350
# of families provided down payment assistance	304	550	550
# of families provided down payment assistance for new construction	122	100	100
# of families receiving homeownership counseling	38	30	30
Total	759	1,030	1,030

Affordable Rental Housing

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of affordable multi-family rental housing units assisted	499	500	500

Housing Rehabilitation

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of affordable rental units rehabilitated	215	200	200
# of housing units in targeted communities rehabilitated	47	100	100
# of home ownership units rehabilitated through direct federal grants	112	80	80
Total	374	380	380

Resident Services: Tenants From Assisted to Unassisted Housing

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of public housing and Section 8 tenants moving from assisted to unassisted housing	111	110	160