

# EXECUTIVE 10-00-00

## Executive

### Office of the Governor

### Office of Management and Budget

- Office of the Director
- Budget Development and Administration
- Statewide Human Resource Management
- Benefits and Insurance Administration
- Government Support Services
- Facilities Management

### Delaware Economic Development Office

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

### Delaware Health Care Commission

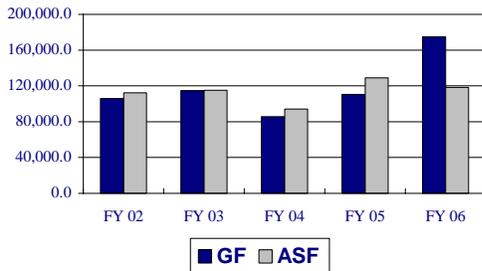
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

### Criminal Justice

- Criminal Justice Council

### Delaware State Housing Authority

### Five-Year Appropriation History



### FUNDING

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	123,842.4	188,922.1	137,193.2
ASF	67,401.1	118,405.4	120,492.9
<b>TOTAL</b>	<b>191,243.5</b>	<b>307,327.5</b>	<b>257,686.1</b>

### POSITIONS

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	178.1	325.8	328.8
ASF	156.5	221.5	219.0
NSF	39.2	40.0	43.5
<b>TOTAL</b>	<b>373.8</b>	<b>587.3</b>	<b>591.3</b>

\*Fiscal Year 2005 information does not include government reorganization.

### FY 2007 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$15,265.3 to provide a one-percent salary increase, or \$500, whichever is greater, effective July 1, 2006 for all Merit System employees and comparable exempt employees and appointed and elected officials. Recommend a one-percent salary increase for any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender's Office and employees covered under the Competency-based Pay Plan.
- ◆ The recommended salary amount includes a salary increase to provide employees in Public Education and those covered under Plans A and D at Delaware Technical and Community College a one-percent salary increase.
- ◆ Recommend increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney General/Public Defender Pay Plan by one percent.
- ◆ Recommend \$6,166.6 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.

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- ◆ Recommend an increase in the regular employees' pension rate from 15.02 percent to 15.66 percent. This change includes an increase in the basic pension rate from 6.12 percent to 6.69 percent, which will result in an increase of \$5,395.4, an increase in the retiree health rate from 6.30 percent to 6.34 percent, which will result in an increase of \$378.6, an increase in the retiree health pre-fund rate (OPEB) to 0.30 percent, which will result in an increase of \$3,237.6 and a decrease in the post-retirement increase rate from 2.60 percent to 2.33 percent, which will result in a decrease of (\$2,555.7).
- ◆ Recommend an increase in the judicial pension rate from 28.01 percent to 31.82 percent, which will result in an increase in funding of \$341.8. Recommend an increase in the State Police pension rate from 16.05 percent to 17.13 percent, which will result in an increase in funding of \$430.0.
- ◆ Recommend \$10,000.0 for a 5.4 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend a decrease in statewide debt service of (\$1,186.4).
- ◆ Recommend an increase in statewide energy of \$3,111.3.

### FY 2007 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

##### **Office of the Governor**

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

##### **Office of Management and Budget**

- ◆ Recommend \$208.8 in Personnel Costs and 2.0 FTEs Human Resource Specialist III to support the PHRST/ERP project.
- ◆ Recommend \$92.4 in Personnel Costs and 2.0 FTEs Human Resource Specialist III for e-Recruit program to streamline employee hiring process.
- ◆ Recommend \$2,407.7 ASF in Worker's Compensation to cover increased costs of claims.
- ◆ Recommend \$250.0 in Contractual Services for snow removal.
- ◆ Recommend \$104.7 in Personnel Costs and 3.0 FTEs Physical Plant Maintenance Mechanic III for

Facilities Management to meet service demand for an increased number of buildings.

##### **Delaware Economic Development Office**

- ◆ Recommend \$500.0 ASF in Tourism Office for attraction destination and promotion. This will be used to help create new events for the state and in doing so, will promote Delaware as a tourist destination beyond its beaches while bolstering its national recognition.

##### **Delaware Health Care Commission**

- ◆ Recommend \$150.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Recommend \$150.0 in DIDER to provide scholarship assistance and secure a contractual arrangement with the Temple University School of Dentistry for six Delaware students to enroll in the dentistry program.

##### **Criminal Justice**

- ◆ Recommend one-time funding of \$100.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support recommendations of the HOPE Commission.
- ◆ Recommend \$30.0 in DELJIS for telephone and server line rate increases.

##### **Delaware State Housing Authority**

- ◆ Recommend \$49.2 ASF to reflect projected operational expenditures.
- ◆ Recommend \$20.0 in additional funding for the Housing Development Fund.

#### CAPITAL BUDGET:

##### **Office of Management and Budget**

- ◆ Recommend \$13,700.0 to continue enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the state.
- ◆ Recommend \$15,100.0 to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system. The implementation of this

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system will provide one financial management system statewide.

- ◆ Recommend \$20,000.0 in General Fund cash to the Transportation Trust Fund. This funding is part of a multi-dimensional strategy for addressing the short/long term transportation infrastructure needs of the state and the resources necessary to address those needs.
- ◆ Recommend \$1,400.0 for Veteran's Home Equipment. This equipment will be used to outfit the Veteran's Home currently under construction in Milford.
- ◆ Recommend \$1,250.0 for Local Law Enforcement Technology and Education Fund. These funds will be used to reimburse local policing agencies for the maintenance of Livescan fingerprint and automated mugshot technology as well as for mobile data terminal costs. In addition, this appropriation will continue to provide certified police officers and other eligible law enforcement officers with post-secondary education tuition reimbursement.
- ◆ Recommend \$2,500.0 for Minor Capital Improvement and Equipment to maintain state-owned facilities in a safe condition and to improve the functionality of buildings, building systems and grounds.
- ◆ Recommend \$1,200.0 for Environmental Compliance. These funds will be used to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal Program.
- ◆ Recommend \$16,720.5 for the Kent County Court Complex. This funding is for the expansion and renovation of court facilities in Kent County and represents the continuation of a program to modernize facilities throughout the state.

### **Delaware Economic Development Office**

- ◆ Recommend \$10,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the state.
- ◆ Recommend \$10,000.0 for year three of the New Economy Initiative. This funding will assist with retaining manufacturing jobs in Delaware and provide start-up funds for new high-technology firms.
- ◆ Recommend \$1,000.0 for the first of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$7,000.0 for the Diamond State Port Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$5,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

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## 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

- The Governor has maintained steadfast support in her effort to have schools that set high standards and prepare children for college, work and life. To that end, she has secured funding for reading resource teachers in every public elementary school. Fiscal Year 2005 begins the pilot program for having full-day Kindergarten in every school district by 2008.
- The Governor has worked with individuals, business and industry as well as government at every level to better safeguard Delaware from terrorism. In July 2003, the Department of Safety and Homeland Security was created to centrally coordinate the protection of Delaware citizens against terror attack and natural disasters.
- The Delaware Advisory Council on Cancer Incidence and Mortality created a blueprint for reducing Delaware's cancer incidence and death rates. The Governor has responded to these recommendations by funding screening and early detection of cancer as well as a first-ever attempt to pay for cancer treatment for the uninsured.
- To boost the economy, the Governor proposed and the General Assembly approved the New Economy Initiative designed to retain and expand high-paying jobs in the global economy. This economic development package will be matched with federal and private funds.

- Through the Livable Delaware initiative, comprehensive land use planning has become a reality in Delaware. This strategy directs intelligent growth to areas where the state, county and local governments are most prepared for new development in terms of infrastructure, services and thoughtful planning. In addition, the Green Infrastructure Program gives the state the ability to prevent thousands of acres of land from being sold for development.

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	2,150.7	2,320.9	2,471.6
ASF	208.5	198.8	198.8
<b>TOTAL</b>	<b>2,359.2</b>	<b>2,519.7</b>	<b>2,670.4</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
<b>TOTAL</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% constituent inquiries responded to within 30 days	98	100	100

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## OFFICE OF MANAGEMENT AND BUDGET 10-02-00

### MISSION

Identify and implement best practices in management to include people, facilities, land use and financial resources.

### KEY OBJECTIVES

- Streamline and improve enterprise-wide strategies to include funding, personnel, facilities, land use and procurement.
- Strengthen the link between compensation, benefits and budget.
- Coordinate policies between capital budgeting, state planning/coordination and facilities management.
- Link strategic planning and workforce planning.
- Effectively manage central state services as the backbone of state government.

### FUNDING

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	80,623.7	171,680.2	120,087.7
ASF	29,450.5	75,576.5	77,908.0
<b>TOTAL</b>	<b>110,074.2</b>	<b>247,256.7</b>	<b>197,995.7</b>

### POSITIONS

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	35.0	232.0	235.0
ASF	13.0	165.5	167.0
NSF	3.8	19.8	23.3
<b>TOTAL</b>	<b>51.8</b>	<b>417.3</b>	<b>425.3</b>

\*Fiscal Year 2005 information does not include government reorganization.

## MANAGEMENT SERVICES

### ADMINISTRATION 10-02-05

### MISSION

Provide support services to include fiscal, human resources and information technology to allow the served units to focus on their primary mission.

### KEY OBJECTIVES

- Provide budgetary and fiscal support to the operating units.
- Offer human resources support and consultation to ensure the needs of management and the employees are met.
- Maintain and administer a state-of-the-art information technology system that links all units.

### ACTIVITIES

- Prepare, process, reconcile, maintain, and submit the agency budget, Generally Accepted Accounting Principles (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, establish fiscal policy and procedures and educate personnel regarding fiscal policies and systems.
- Identify training needs and develop and/or coordinate training opportunities for employees to improve job performance and provide career development.
- Provide administrative and technical support to agency managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.
- Serve as a repository for technical assistance and functional information for employees and program units.
- Provide customer service through web technology to improve the quality and quantity of information available.

## PHRST 10-02-05

### KEY OBJECTIVE

- Manage the Payroll/Human Resources Statewide Technology (PHRST) system to provide the highest quality, timely human resources, benefits and payroll data to enhance state functions and agency decision-making.

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### ACTIVITIES

- Process over 38,000 state employee paychecks bi-weekly.
- Provide leadership and/or information system support for the implementation of new major modules, such as e-Recruit, Time & Labor and Enterprise Learning, as part of PHRST and the Enterprise Resource Planning (ERP) program.
- Reengineer business processes and decrease modifications in PHRST to allow PHRST and the new financials system to be integrated, taking advantage of a single, integrated database of Human Capital Management (HCM) and financial information.
- Implement a disaster recovery plan for PHRST.
- Provide functional and system support for on-line open enrollment (eBenefits) for school district local benefits and institutions of higher education.
- Develop an ERP reporting strategy/data warehouse solution with PHRST as the pilot.
- Partner with the departments of Technology and Information and Finance to develop a detailed production work plan to achieve greater efficiencies and better allocate resources across multiple ERP projects.
- Support the Delaware College Investment Plan through payroll direct deposit options in PHRST.
- Provide leadership that ensures an automated environment in which all state organizations can maintain accurate, timely and complete human resources, benefits and payroll data and ensure the accuracy of employee paychecks.

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### ***BUDGET COMMISSION***

#### ***10-02-06***

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### ACTIVITY

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

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### ***STATISTICAL ANALYSIS CENTER***

#### ***10-02-08***

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### MISSION

Provide the Governor, Legislature and criminal justice agencies with objective research analyses and projections relating to criminal justice issues and populations 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.

### BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center (SAC), in conjunction with criminal justice agencies, maintains research databases related to reported crime and arrests, court activities, domestic violence, and corrections. SAC also contributes data and analysis to the U.S. Department of Justice as required.

Improvements in access to state computerized databases, coupled with continued improvement of the agency's computer hardware and software have provided increased productivity. Per House Bill 300, SAC provides annual studies relating to Youth Rehabilitative Services' institutional populations and movements, detailed recidivism results for Level 5, 4 and 3 programs, and a juvenile institutions population forecast. In cooperation with the State Police, State Bureau of Identification (SBI), the agency has provided some of the nation's first National Incident Based Statistics crime research.

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. This information is valuable for the Sentencing Research and Evaluation Committee and Sentencing Accountability Commission special studies and criminal justice addiction treatment studies.

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

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## ACTIVITIES

- Perform prison population projections and studies.
- Perform evaluation/assessments of sentencing initiatives and proposed laws.
- Conduct studies and forecasts of juvenile crime and institutional population.
- Perform data collection and evaluation of anti-drug and violent crime initiatives.

## PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of special studies	12	12	12
# of policy analyses	12	12	12
# of program evaluations	4	4	4
# of ad hoc requests	375	375	375
# of technical assistance	24	24	24
# of bill analyses	30	30	30
# of research databases prepared	20	20	20

## BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

### 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 inter-governmental and inter-agency 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 Budget Development, Planning and Administration unit to promote sound decision-making

practices. Since operational agencies are the means by which public policy can be implemented, the unit 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 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 endeavor will provide the ability to track program performance.

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

The unit is responsible for developing and continually updating budgeting and accounting policy for the state. The Budget and Accounting Policy Manual has been made available on the Internet.

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

The unit 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.

The State Planning and Coordination Office within the Budget Development, Planning, and Administration unit continues to work with the Governor's Cabinet Committee on state planning issues in supporting the Livable Delaware initiative. The primary mission of the office is to seek cooperation in achieving the goals and guiding principles as set forth in the Shaping Delaware's Future report.

## BUDGET DEVELOPMENT AND ADMINISTRATION 10-02-10

### 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.

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- Develop and promulgate accounting policy through the Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- 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.
- Raise awareness about land use planning.
- Develop the Delaware Sprawl Prevention Act.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of outreach/ training programs (word processing, technology, performance measures) offered	25	25	26
# of specialized staff assistance	7	7	7

### *CONTINGENCIES AND ONE-TIME ITEMS* 10-02-11

#### ACTIVITIES

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

## STATEWIDE HUMAN RESOURCES MANAGEMENT

### MISSION

Provide leadership and services for achieving a quality workforce.

### KEY OBJECTIVES

- Maximize effectiveness of human resources (HR) functions through the application of technology, communication and cross training.
- Provide leadership for HR 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.
- 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.
- Reduce the number of job classifications through consolidation reviews.
- Provide functional leadership for the e-Recruit module of PHRST including the development, design, re-engineering and implementation.
- Strengthen and promote positive work environments for all employees through equitable compensation programs and proactive employee relation practices.
- Enhance internal management and operational capacity through effective and expanded use of technology.
- Implement an internal succession planning and career development process and evaluate its application for external use.
- Strengthen competency-based training programs for supervisors and managers.
- Provide leadership statewide for labor relations activities.
- Implement the Governor's Team Excellence Award.
- Implement the new Genuine Leadership training program (replaces FrontLine Leadership).
- Implement the HR Certificate program, providing competency-based training for HR professionals.

### BACKGROUND AND ACCOMPLISHMENTS

During the past several years, Human Resources Management has had several major accomplishments that directly benefit the state, its employees, applicants, and citizens. Key accomplishments include:

- Implemented competency-based certificate programs for supervisors and managers, with 330 state employees currently enrolled in certificate programs;
- Developed and conducted five new courses for HR professionals;
- Maintained a high level of customer satisfaction (over 95 percent) for value of training courses as indicated on participant evaluations and customer satisfaction surveys;

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- Received the Delaware Quality Award of Merit for the Statewide Training and Organization Development team;
- Provided training services to over 12,000 state employees;
- Developed Walk-In Job Testing in Georgetown and Dover Employment Services locations and offered on-line computer testing and flexible/non-traditional office hours for the applicants convenience;
- Completed the revision of minimum qualifications for all job classes to create a bank of job requirements for e-Recruit implementation;
- Developed statewide publication, First State News, a newsletter designed exclusively for state employees;
- Facilitated the implementation of revised Merit Rules and managed a statewide communication and distribution program to ensure employees were informed of the changes;
- Implemented a HR procedures manual as an accompaniment for the revised Merit Rules;
- Supported continuous quality improvement effort through the First State Quality Improvement Fund;
- Managed the Career Development Mentoring Program for 12 pairs of state employees;
- Implemented an on-line employment application system as part of the e-Government initiative; and
- Reduced the number of job classifications from 1,450 to 800.

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### ***HUMAN RESOURCES OPERATIONS*** ***10-02-20***

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#### **ACTIVITIES**

- Critical reclassifications, maintenance reviews, new class and career ladder development.
- Advanced salary analysis.
- Selective market variation program.
- Develop, maintain and expand on-line application services.
- Review and consolidate job classifications.
- 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.
- Represent agencies in discrimination complaints.
- Grievance arbitration and fact-finding hearings.
- Labor contract negotiations.
- Labor relations policies and consultation.

#### **PERFORMANCE MEASURES**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
% of executive branch agencies reviewed for compliance	100	100	100
% of women in state workforce	55	57	59
% of women in officials and managers workgroup	49	51	53
% of minorities in state workforce	29	30	31

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### ***STAFF DEVELOPMENT AND TRAINING*** ***10-02-21***

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#### **ACTIVITIES**

- Management Development Institute.
- Computer training.
- Career Enrichment Program.
- PHRST web-based training.
- Customize agency training programs.
- Supervisory/Management/Human Resource Certificate programs.
- Statewide Training Advisory Network.
- Blue Collar Jobs Training Program.
- First State Quality Improvement Fund.
- Delaware Quality Partnership.
- Organizational development services.
- Statewide Employee Recognition Program.
- Statewide training conferences.

#### **PERFORMANCE MEASURES**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
# of participants enrolled in certificate programs	330	430	500

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## BENEFITS AND INSURANCE ADMINISTRATION

### STATEWIDE BENEFITS 10-02-30

#### ACTIVITIES

- Update Group Health Insurance Program Eligibility Rules and Guidelines as legislation is enacted.
- Conduct a statewide employee benefits satisfaction survey for the statewide health, dental and prescription programs.
- Conduct on-line open enrollment for the statewide benefit programs.
- Move school district local benefit open enrollments (with the exception of two districts) to the same time period as the statewide open enrollment.
- Timely administration and management of nine statewide 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.

### INSURANCE COVERAGE OFFICE 10-02-31

#### ACTIVITIES

- Administer the state's Self Insurance Fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Workers' compensation.
- Statewide insurance purchases to cover the state's physical assets.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of days average length of loss time claims	43	41	41
# of days for workers' compensation incident reporting time	5	5	5

## PENSIONS\* 10-02-32

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of pensioners	20,363	21,500	22,700
# of active members	40,430	41,400	42,400

*\*The Pension Office is displayed here for budgetary purposes only. This unit reports to the Director of the Office of Management and Budget.*

## GOVERNMENT SUPPORT SERVICES

#### KEY OBJECTIVES

- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times and to potentially increase pre-sort savings.
- Provide a one-stop printing and publishing center to service all state agencies.
- Operate an efficient fleet to provide the most economical vehicle rentals possible to all state agencies.
- Efficiently operate the Fleet Link Commuter Van Pool Program for all enrolled state employees and to support clean air initiatives.
- Continue to maintain video conference sites statewide to be used by all state agencies.
- Facilitate public access to accurate information through the Helpline center regarding state services, programs and employees.
- Continue to use state-of-the-art contracting methods as developed under the Partners in Procurement (P2) initiative methodology and assist agencies in developing agency contracts.

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- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits organization.
- Continue to improve distribution services of the USDA donated commodities.
- Efficiently manage the Emergency Food Assistance Program (TEFAP) to distribute commodities to eligible recipient agencies.

### BACKGROUND AND ACCOMPLISHMENTS

#### Mail/Courier Services

In Fiscal Year 2005, the mail unit accommodated two new requests for pick-up and delivery services from two state agencies.

In Fiscal Year 2005, the mail unit handled 4,269,519 pieces of USPS mail. Additionally, the unit handles an average of 3,650 pieces of interdepartmental mail daily.

#### Printing and Publishing

In Fiscal Year 2005, Printing and Publishing continued its efforts to provide a one-stop, all-inclusive printing and publishing center for all state agencies. The focus has been on improving the internal printing operation to be more responsive to customer's needs, produce better quality products, and improve turnaround times. To support these efforts, Printing and Publishing has maintained contractual relationships with 17 external design firms and printing facilities to supplement its capabilities and provide overflow resources to support the one-stop philosophy and meet customers' demands. The on-going focus will be to improve services and concentrate on customer outreach and marketing opportunities.

#### Fleet Management

In Fiscal Year 2005, the Fleet Management unit operated for a year without a rate increase, in an effort to assist agencies with their budget challenges while facing its own fiscal challenges. This was achieved in the face of an upward spiral in fuel prices that resulted in a significant, increase in fuel costs. Fleet Management continues to maintain vehicle service and repair at high levels, ensuring state employees are provided safe and dependable vehicles.

State governments are mandated by both the Federal Clean Air and Energy Policy acts to purchase vehicles that reduce air pollution by utilizing alternative fuels. For all new qualifying vehicle purchases, 75 percent of the types specified must be capable of using approved, less polluting fuel. With purchases made in Fiscal Year 2005, 952 alternate fuel vehicles are now in use.

The unit successfully implemented the new Fuel Card contract. This involved issuing new pin numbers to all state employees and issuing new Fuel Cards to all Fleet Management vehicles.

#### Service and Information Guide

In Fiscal Year 2005, Delaware HelpLine's call volume was 394,731 which averaged 41 calls per hour, per operator.

#### Contracting

The P2 project has allowed state agencies to leverage buying power during the issuance of statewide contracts. In Fiscal Year 2005, the savings for commodity categories was \$5.3 million on \$58 million annual spend, a savings of 9 percent.

#### Delaware Surplus Services

The Surplus Services unit functions as a redeployment unit for excess state-owned physical assets (i.e. furniture, equipment, vehicles), in accordance with 29 Del. C., c.70 and 63A. The unit assists agencies with the process of declaring assets as excess and then manages the redeployment of these assets. State agencies can receive these assets at no cost. Surplus Services maintains a warehouse for reusable excess property acquired for agencies. The unit offers customers a pick-up and delivery service for goods declared surplus or that have not been purchased. This service saves property that may otherwise have ended up in landfills and provides financial savings to agencies that have limited budgets.

In Fiscal Year 2005, the unit served 140 state and local public agencies, 17 non-profit agencies and 11 non-educational entities.

#### Food Distribution

The Food Distribution unit acts as the sole state agency to receive, warehouse and distribute food commodities issued by the federal government for use in the National School Lunch Program, non-penal, tax-exempt private or public institutions, state correctional institutions and assistance to other needy persons in accordance with §416 of the Agricultural Act of 1949; provided however, that Support Services cannot have control over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2005, 99 percent of the food was ordered using the web-based system. Ninety-eight percent of the 79 recipient agencies that have access to the system are ordering via the internet.

## EXECUTIVE 10-00-00

### ***MAIL/COURIER SERVICES*** ***10-02-40***

#### ACTIVITIES

- Provide an effective courier system for daily mail pick-up, sorting and delivery service to all agencies and school districts statewide.
- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times.
- Continue to identify areas for improvement and educate customers on ways to streamline the handling of mail.
- Continue to identify opportunities to expand staff development/training initiatives.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of agencies evaluated for addressing system	3	5	7

### ***PRINTING AND PUBLISHING*** ***10-02-41***

#### ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all state agencies.
- Establish contractual relationships with vendors to supplement operations.
- Provide 24-hour turnaround time for quick copy services throughout the state.
- Provide delivery services to customers statewide.
- Continue to expand staff training/development initiatives.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of quick copy/print turnaround in 24 to 48 hours	75	100	100

### ***FLEET MANAGEMENT*** ***10-02-42***

#### ACTIVITIES

- Develop the potential of the Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations and optimize the use of the fleet.

- Manage the commuter vanpool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fuel vehicles in compliance with federal regulations.
- Maintain video conferencing locations statewide for use by all state agencies.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of fleet utilization	91	90	88
# of alternative fuel vehicles in use	952	1,052	1,152
# of employees participating in Fleet Link	364	400	420
% of vehicles serviced within manufacturer's guidelines	97	99	100

### ***SERVICE AND INFORMATION GUIDE*** ***10-02-43***

#### ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs and employees.
- Provide the public with accurate information on state services and programs.
- Continue to enhance the HelpLine's effectiveness by recognizing and directly addressing the needs of the public and state agencies.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of calls per day	1,596	3,000	3,500

### ***CONTRACTING*** ***10-02-44***

#### ACTIVITIES

- Utilize state-of-the-art P2 contracting methods on all statewide contracts.
- Assist agencies with agency contracts.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of new savings over previous year for on-contract purchasing	9	4	6

# EXECUTIVE

## 10-00-00

### **DELAWARE SURPLUS SERVICES** **10-02-45**

#### **ACTIVITIES**

- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits.
- Maximize internet and intranet capabilities to support marketing initiatives to include pictures of the inventory available to agencies and the public.

#### **PERFORMANCE MEASURES**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
# of state agency marketing visits	20	25	25
# of local government marketing visits	8	10	10
# of sales generated from website	25	30	120

### **FOOD DISTRIBUTION** **10-02-46**

#### **ACTIVITIES**

- Enhance the timely acquisition, proper storage and timely distribution of the USDA food commodities to child nutrition programs, nutrition programs for the elderly, summer feeding programs and needy families.
- Continue to improve distribution services of the USDA donated commodities to the school districts and TEFAP agencies.
- Monitor efficiency and improve customer service through use of the new food distribution web-based software program.
- Meet with agencies to review regulations and procedures, and provide training in proper storage and recordkeeping.
- Conduct reviews of agencies that distribute food to needy families and agencies providing congregate meals.

#### **PERFORMANCE MEASURES**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
# of customers using the web-based electronic ordering software	81	90	90
# of visits to recipient agencies	40	45	45

### **FACILITIES MANAGEMENT**

#### **MISSION**

To ensure that the construction, renovation and demolition of state buildings is completed on time and budget while meeting established standards of technology and safety codes through plan review and construction management. The mission also includes supporting the activities of state government by maintaining state facilities in good, safe condition and supporting construction-related activities of other agencies by providing services such as the annual pre-qualification of contractors.

#### **KEY OBJECTIVES**

- Maintain a lead role in state capital project planning, construction management, building maintenance, office leasing, property acquisition and disposition, and environmental compliance issues.
- Focus on improving the quality of public works construction, implementing management techniques that reduce change orders and litigation, and implementing project management techniques that enhance the operational and financial management of projects.
- Emphasize, track and strive to improve customer satisfaction.
- Utilize the internet to communicate with customers.

#### **BACKGROUND AND ACCOMPLISHMENTS**

This unit is the state's authority on building design, construction and operation for all state agencies. The unit is responsible for the design and construction of all public buildings, with the exception of school buildings, road construction and certain facilities operated by the departments of Natural Resources and Environmental Control and Transportation.

The unit has provided the on-going management of the departments of Correction, Health and Social Services, State and Judicial projects statewide. A number of current projects include the renovation and construction of Sussex County judicial facilities, renovation and construction of a new Kent County judicial complex, construction of a new Motor Vehicle facility in Georgetown, renovation and reuse of the Haslet Armory and Bridgeville Visitors Center, construction of Delaware's first Veterans' Home and continued refinement of annual prequalification procedures.

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In Fiscal Year 2006, the square footage maintained by the unit is projected to increase to 2,944,510 with the purchase of the O'Brien Building, renovations to the Haslet Armory and completion of the new Troop 5 in Bridgeville and the Georgetown DMV Inspection Lane.

### **FACILITIES MANAGEMENT** **10-02-50**

#### **ACTIVITIES**

- Review and approve statewide professional services and construction bid documents.
- Provide statewide construction management for major and minor capital projects, including environmental compliance, architectural accessibility and energy efficiency work.
- Provide statewide annual pre-qualification services to contractors, state agencies and school districts that select pre-qualification for large public works contracts.
- Provide construction management accounting and reporting.
- Provide capital budget consulting and review.
- Provide a full range of building maintenance, grounds and custodial services.
- Negotiate leases and real property transactions for state agencies.
- Implement office space standards.
- Manage the following programs for state agencies: Commission on State Surplus Real Property, Asbestos Abatement Program, Asbestos Contractor Licensing Program, Underground Storage Tank Program, Indoor Air Quality Program, and Architectural Accessibility Board.

#### **PERFORMANCE MEASURES**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
% of client surveys rating good or better	80	85	90
% of projects >\$50 thousand having professional performance evaluations	100	100	100

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

#### **MISSION**

The mission of the Delaware Economic Development Office (DEDO) is to be responsible for attracting new investors and businesses to the state, promoting the expansion of existing industry, assisting small and minority-owned businesses, promoting and developing tourism and creating new and improved employment opportunities for all citizens of the state.

#### **KEY OBJECTIVES**

DEDO strives to become a more proactive and professional economic development organization, focusing on the following objectives:

- Align economic development objectives with quality of life principles contained in the Governor's Livable Delaware agenda;
- Partner closely with private industry to identify and foster new programs and policies to provide increasing opportunities for wealth creation for Delawareans;
- Strengthen all industries, and particularly focus on creating and attracting new businesses that complement the following industry clusters: Automotive, Bioscience and related Healthcare, Chemicals and Advanced Materials, Financial Services and Insurance, Tourism, Legal and Corporate Services, and Agriculture;
- Collaborate with other state departments to sustain and stimulate growth;
- Enhance the diversification of Delaware's economic base through innovative programs and aggressive marketing and sales efforts;
- Stimulate the growth of the number of technology-based small businesses, wealth created by these firms and employment levels with salaries above the median in Delaware; and
- Support the development of Delaware as a destination for tourism, particularly attracting a new nationally televised event and creating new businesses related to the tourism industry.

#### **BACKGROUND AND ACCOMPLISHMENTS**

Focusing on its central mission of supporting Delaware's existing businesses and effectively recruiting new

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### 10-00-00

companies to the state, DEDO has become very market driven with promotion and sales at the heart of the organization.

#### **Auto Manufacturing**

Newark continues to be the only location in the U.S. where DaimlerChrysler's Dodge Durango is produced. Production of the Dodge Durango increased by more than 41 percent over the previous year (2003 to 2004, which includes the 2005 model year) to 160,703 vehicles. Launched in August, the 2006 model year Durango will feature new engine technology to improve fuel economy by 20 percent. DEDO is proactively working with DaimlerChrysler to attract Durango suppliers that are outside of the region to Delaware.

General Motors' new Pontiac Solstice has been well received by the public. The company received more than 10,000 orders for the two-seater sports car since its launch in August. Two sister vehicles based on the same Kappa platform as the Pontiac Solstice, the Saturn Sky and unnamed Opel Roadster, will also be produced at General Motors' Wilmington Boxwood Assembly plant. DEDO helped to ensure the successful launch of the Pontiac Solstice by providing workforce training assistance, and facilitating the relocation of suppliers to Delaware.

#### **Chemistry**

In June, Hercules, one of Delaware's legacy chemistry companies, announced it would invest \$15 million into its Wilmington research and development facility and consolidate a research and development operation in the Netherlands to Delaware. In addition, Hercules recommitted to retain its headquarters position in Delaware. The company also donated intellectual property to the Emerging Technology Center, which is part of the Governor's New Economy Initiative.

Ciba Specialty Chemicals recently expanded its Newport manufacturing plant and is developing the site as its North American Free Trade Agreement (NAFTA) business and manufacturing headquarters for its Coating Effect Business Segment. Ciba will invest an estimated \$30 million into the plant over the next several years.

Paris-based Air Liquide announced in July their intent to open a technology development center which would employ 119 scientists in the Glasgow Business Park. Targeted completion date for the facility is August 2006. Air Liquide MEDAL, a subsidiary located in Newport, recently spent several million dollars to upgrade their facility and also revamped an annexed building to expand office and research and development space.

#### **Financial Services and Insurance**

American International Group (AIG) is in the process of moving its entire staff from its Pennsylvania office into

its Wilmington offices, which is expected to add hundreds of new jobs to Delaware's workforce.

Juniper Bank, which was acquired by Barclays, plans to expand its Wilmington headquarters. This represents a \$6 million capital investment by the company and the addition of more than 700 new jobs. ING Direct also continues to expand its presence at the Wilmington Riverfront.

Finally, Citizens Bank continues to partner with the state, through an extended and expanded agreement that is expected to provide millions of dollars in grants and low-interest loans to Delaware companies. Citizens Bank will continue to provide low-interest loans for the Competitiveness Fund and Technology Based Seed Fund. Additionally, Citizens Bank has expanded its partnership to include the loan program through the state's Strategic Fund.

#### **Life Science and Biotechnology**

In June, DuPont announced a recommitment to the state through an \$80 million capital investment into its Experimental Station Laboratory in Wilmington through a partnership with the state. In addition, DuPont will also donate intellectual property to the Emerging Technology Center and create a new biotechnology program for high school students that will ensure the next generation of scientists.

#### **Tourism**

This year, AAA Mid-Atlantic opened an operations center in Newark and its new headquarters at the Wilmington Riverfront. Both locations will account for more than 1,000 new jobs and \$100 million annually to Delaware's economy.

The Delaware Film Office has recently made strides in attracting film crews to the area. In May, the office launched a Creative Services Directory which details Delaware businesses involved in film. Since the publication of this directory, Delaware has been the site for a major feature film and a segment of "Dr. Know" for the Discovery Health Channel.

#### **Capital Resources**

During Fiscal Year 2005, six companies received a total of \$400,000 in Small Business Innovation Research (SBIR) grants. These companies include ANP Technologies, Elsicon, Inc., CARA Plastics, Nassau Stern Company, Inc., Accudyne and EM Photonics, Inc.

The fiscal impacts of DEDO's funding programs for Delaware's businesses and the state's economy are significant. Job retention and creation in Fiscal Year 2005 relative to the gross state product impacted more than 7,477 jobs.

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Delaware Strategic Fund loans awarded included \$1,096,800 in New Castle County and \$285,000 in Sussex County for a total \$1,381,800. Delaware Strategic Fund grants awarded included \$19,192,000 in New Castle County, \$1,200,000 in Kent County, \$3,900,000 in Sussex County, and \$2,095,900 in multi-county projects for a total of \$26,387,900. The total amount awarded from the Delaware Strategic Fund in Fiscal Year 2005 was \$27,769,700.

Competitiveness Fund loans awarded included \$204,000 in New Castle County and \$1,227,550 in Sussex County for a total \$1,431,550. Competitiveness Fund grants awarded included \$2,918,250 in New Castle County, \$1,795,000 in Kent County, and \$200,000 in Sussex County for a total of \$4,913,250. The total amount awarded from the Competitiveness Fund in Fiscal Year 2005 was \$6,344,800.

Lastly, DEDO awarded \$800,000 from the Clean Energy Performance Grants program in New Castle County.

### **Industry Research and Analysis**

One major new project conducted by this unit was an in-house conversion study that measured the impact that advertising had on attracting visitors to Delaware. Results of the study showed a 24:1 return on investment for each dollar spent on advertising. Other highlights on the findings included that 50 percent of those who responded to the survey visited Delaware in 2004 and 36 percent of these visitors stayed for two to three days. The survey also showed that the Delaware Tourism Office was investing its money well when it came to advertising in national publications.

This past year, the Industry Research and Analysis unit conducted the economic impact analysis for a number of projects. Some of these projects included the economic impact of the New Castle County Military Base realignment and the impact that NASCAR weekend has on the state's economy.

### **Infrastructure and Intergovernmental Relations**

This unit was instrumental in the expansions of multiple businesses in the state during Fiscal Year 2005; and helped more than 180 companies with their business needs during this time period. The accomplishments include:

- Worked in tandem with the Town of Milton and Department of Natural Resources and Environmental Control in facilitating the expansion of Dogfish Head Brewery;
- Worked closely with PATS Aircraft to help facilitate the relocation of the company's headquarters from Maryland to Georgetown;

- Assisted Craig Technologies, Inc. in Seaford, with the company's expansion plans which will allow this firm to control their costs by bringing much of their contracted product in-house; and
- Worked closely with GE Energy in Newark following GE's acquisition of AstroPower. DEDO's direct involvement helped in the transition, which resulted in the continued employment of the workforce.

### **International Trade**

During spring 2005, the Governor embarked on a proactive trade mission to Italy and Germany and met one-on-one with international corporate leaders to expand existing partnerships and new business ventures for leading Delaware companies tied to international parent companies.

These meetings, facilitated by DEDO's International Trade unit, opened the door for new business opportunities with DaimlerChrysler and AstraZeneca, both of which enjoy a strong business presence in Delaware, including DaimlerChrysler's exclusive production of the Durango in Newark and AstraZeneca's U.S. headquarters in Fairfax.

### **Small Business & Entrepreneurial Support**

During 2005, Delaware Main Street continued to support and strengthen small businesses through accelerated education opportunities through external partnerships. Last year, Delaware Main Street increased the delivery of educational opportunities to small businesses by helping them better merchandise and market their products, assisting them in remaining profitable during streetscape improvements, and increasing their awareness of financing and loan options.

The USDA recognized the importance and impact that the Delaware Main Street program has on promoting downtown merchants by awarding DEDO a grant in 2005 that will stimulate business opportunities in five Delaware rural Main Street communities, including those in Delaware City, Dover, Middletown, Smyrna and Rehoboth Beach.

The Small Business and Entrepreneurial Support unit is also instrumental in linking businesses with communities. One such linkage program is the Neighborhood Assistance Act, which provides Delaware businesses with the opportunity to be good corporate citizens. To date three projects have been completed and approved by the Tax Appeal Board. The first project approved was completed on May 9<sup>th</sup> between E.J. DeSeta Corporation and the Neighborhood House for \$25,000 for its child care program, with a second project approved on June 1<sup>st</sup> between PHI Service Company and Kingswood Community Center for \$20,000. The third

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project recently completed on August 30<sup>th</sup> was a partnership of three companies; Tolton Builders, Miller Mauro Group, and Oceanport Industries contributing to Claymont Community Center's Tutoring program for a total of \$6,737.

### Workforce Development

During Fiscal Year 2005, 85 custom training contracts totaling more than \$5 million were managed by this section.

This customized training benefited more than 7,970 workers representing all three counties. Of these participants, 95 percent completed their training, and these workers earned on average a salary of \$18 per hour.

The company match for this training was 3.7 to 1. During Fiscal Year 2005, 26 new companies, or 44 percent of all companies that participated, received workforce training for the first time.

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24,862.7	5,753.3	5,035.4
ASF	4,426.8	5,746.8	6,246.8
<b>TOTAL</b>	<b>29,289.5</b>	<b>11,500.1</b>	<b>11,282.2</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40.0	41.0	41.0
ASF	15.0	15.0	15.0
NSF	--	--	--
<b>TOTAL</b>	<b>55.0</b>	<b>56.0</b>	<b>56.0</b>

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

#### ACTIVITIES

- Represent the office before external audiences such as the business community, legislature, state agencies and public forums.
- Provide efficient, effective accounting and reporting of DEDO's monetary resources and activities.
- Maintain office information systems and equipment; monitor the necessity to update or replace office tools; determine computer training needs of staff; and provide access for training.
- Provide, support and maintain personnel information, coordinate personnel hiring, orientation, staff performance appraisals, and office policies and procedures.

- Provide the highest level of customer service possible in processing in-coming and out-going telephone calls, welcoming visitors to DEDO and fulfillment activities for DEDO.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of employees that participate in core competency training	100	75	80
% of employees with learning plans tied to results-based measures	100	58	75
\$ value of DEDO contracts with Delaware firms (millions)	2.2	1.8	2.0
% of internal processes identified, mapped and implemented	85	85	85
% of routine PC maintenance and configuration performed in-house	75	50	50
% increase in federal grant money obtained for economic development in Delaware	0	100	10

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

#### ACTIVITIES

- Create a Marketing Council for each of the identified clusters.
- Work internally and externally with stakeholders to ensure all promotional activities create a positive return on investment (ROI).
- Develop and implement a marketing plan for DEDO and each cluster.
- Administer all contracts for performance pertaining to marketing.
- Develop deep relationships with media outlets, partners and stakeholders to ensure message is managed.
- Create and maintain an award winning, professional, current and engaging website for DEDO.
- Actively solicit travel writers and trade publications for editorial coverage.
- Capture the dollar value of editorials placed in out-of-state publications.
- Leverage partnerships with key stakeholders.
- Proactively and reactively engage in local media concerning DEDO efforts.

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- Create projects that have quantitative measurements built into the process.
- Implement tactics to leverage Delaware, i.e. participation at tradeshows, sponsorship of appropriate events, ad placements, signage, etc.
- Identify trends and best practices in marketing and to adjust to current economy, initiatives and the market.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Positive ROI for \$ of advertising investment	> 1:1	2:1	2:1
\$ value of free media placements in non-Delaware publications	80,000	100,000	100,000

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### **DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03**

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#### ACTIVITIES

##### *Market (Cluster) Leaders*

- Effectively leverage private sector to attract complimentary businesses and investment to Delaware to strengthen and diversify Delaware's economy.
- Continue to develop and focus economic development activities toward industry-led advisory groups (clusters).
- Diversify existing facilities into other industries.
- Identify industry trends and programs that can be leveraged in state partnership.

##### *Bioscience Cluster*

- Institutionalize Cluster Association.
- Expand contacts in industry to national and international locations.
- Attract new companies to Delaware.
- Identify industry trends and programs that can be leveraged in state partnership.

##### *Chemicals and Advanced Materials Cluster*

- Institutionalize Cluster Association.
- Improve industry's public image in Delaware.
- Improve permitting process with the Department of Natural Resources and Environmental Control.
- Attract new companies to Delaware.
- Promote industry competitiveness.
- Identify industry trends and programs that can be leveraged in state partnership.

##### *Finance and Insurance Cluster*

- Institutionalize Cluster Association for Insurance and Emerging Financial Services.
- Review state competitiveness in banking industry.
- Identify new segments to stimulate growth in financial services.
- Attract new companies to Delaware.
- Identify industry trends and programs that can be leveraged in state partnership.

##### *Tourism Cluster*

- Institutionalize Cluster Association with diversified business representation.
- Prepare 5-year Strategic Plan.
- Attract major nationally televised (LPGA-replacement) event.
- Coordinate with other state agencies involved in tourism.
- Attract new destination and other tourism-related companies to Delaware.
- Prepare tourism marketing plan in collaboration with internal resources.
- Identify industry trends and programs that can be leveraged in state partnership.
- Propose new state programs to assist industry.

### PERFORMANCE MEASURES

#### Market (Cluster) Leaders

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% change in cluster employment	2.5	5.0	5.0
% growth in contribution to gross state product by cluster:			
- Automotive	4.8	5.0	5.0
- Chemical & Advanced Materials	4.8	5.0	5.0
- Finance	4.8	5.0	5.0
- Life Sciences/Bio	4.0	5.0	5.0
- Tourism	4.4	5.0	5.0
- Agriculture	4.0	5.0	5.0
- Corp/Legal Svcs	4.0	5.0	5.0
# of external groups with which DEDO has a formalized partnership	15	20	25
% of Strategic Fund awards for sustainable – wage jobs	85	90	90
% increase in gross receipts from hotels	2	4	4
% of new tourism jobs that meet self-sufficiency	5	5	5
% increase in \$ spent per visit	5	5	5
% of visitors staying 2-3 nights	4	5	5

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### ACTIVITIES

#### *Centers of Excellence*

- Effectively leverage public and private sector programs to strengthen existing programs, create new programs and leverage combined resources to diversify Delaware's economy.

#### *Workforce Development Programs*

- Leverage DEDO cluster employer groups to optimize the value of Delaware's current and future workforce.
- Maximize effective use of all workforce training programs/funds.
- Increase available funding for workforce training in Delaware.
- Provide employers web-based Delaware workforce information.
- Ensure a knowledgeable, proficient and valued workforce center staff through the use of learning plans that include appropriate in-class training, written and web-based material, conferences and challenging work assignments.

#### *Small Business*

- Fully implement the new economy initiatives that promote small business formation and expansion.
- Continue to promote the Neighborhood Assistance Program to corporations and communities to grow small minority owned businesses.
- Continue to support the federal, state and non-profit organizations with programs that outreach to woman and minority owned businesses.
- Prioritize efforts of the Main Street Program to creating and growing new businesses in Delaware's downtown business districts.
- Maximize the value of Delaware's creative small businesses through the successful inventory and marketing of Delaware's crafters – support the work being done by the Delaware By Hand Organization.
- To enhance export opportunities for Delaware companies, DEDO will continue to expand its international trade counseling activities for small businesses and generally arrange for cultural, education and business-related missions.

#### *Industry Research and Analysis*

- Develop an econometric model for Delaware.
- Develop a database for most often required data.
- Develop a webpage-based data access system.
- Develop consistent employment data sets based on the Unemployment Insurance data files.
- Develop a system for surveys and analysis of survey data to support DEDO's overall objectives to attract, retain and support business growth in Delaware.

#### *Capital Resource Programs*

- Create reporting of financing activities to warrant the replenishment of the Strategic Fund and Competitiveness Fund.
- Create on-line application system.
- Full adoption of standardized electronic processing system and historical/project tracking system.
- Enhance the capability of the Personal Income Tax Calculator into a total tax calculator and build out the Gross State Product benchmarking matrix in order to quantify and set objective metrics for financial incentives.
- Creation and successful adoption of innovative funding mechanisms such as quasi-equity funding program and revamping of the Small Business Innovation Research awards system.
- Full vesting and reauthorization of the technology-based Seed Fund. This includes increasing size of awards to \$150,000 and identification of funding mechanism to create self-funding of the Seed Fund.
- Develop program with the Department of Transportation to relieve economic pressures as a result of large road projects and develop a short-term loan program for these small businesses.
- Leverage fully the Brownfield Grant Program to bring additional sites into use while continuing to market publicly held properties (i.e. Seaford spec building, Harrington Industrial Park).

**EXECUTIVE  
10-00-00**

**PERFORMANCE MEASURES**

**Centers of Excellence**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
% of Strategic Fund awards for projects within state Community and Developing (growth zones) areas	100	80	85
% increase in entrepreneurial start-ups that receive assistance provided or brokered by DEDO	10	25	30
# of rural communities participating in DEDO's cluster-based rural development initiative	10	10	12
Ratio of private sector investment to state training \$	2.5:1	2.6:1	2.7:1
New companies making foreign direct investment in Delaware	2	3	7
# of first-time exporters assisted by DEDO	10	25	25
\$ value of exports for those first-time exporters	100,000	100,000	100,000
# of brownfield sites returned to active use	3	5	7
% allocation of Neighborhood Assistance Act tax credit	10	25	30

**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:** Improve access to health care for all Delawareans.
- **Cost:** Promote a regulatory and financial framework to manage the affordability of health care.
- **Quality:** Promote a comprehensive health care system 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.

The commission was designed as a policy-setting body that encourages creative thinking. Its initiatives are derived from recommendations issued after intensive study of a particular aspect of the health care system or from pilot projects designed to test new ideas.

In the early 1990s, access was addressed by the commission through targeted strategies designed to reduce the number of uninsured.

In the mid to late 1990s, the commission addressed access through strategies designed to ease the 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.

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.

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In 2001, the commission began implementation of its Uninsured Action Plan. The plan continues 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; and
- The State Planning Program will design and test new strategies to further reduce the uninsured in Delaware.

Accomplishments through Fiscal Year 2005 include:

- Successfully screened and assigned 7,492 low income Delawareans to primary care health homes, and referred 2,045 people to Medicaid through CHAP;
- Through DIMER, assured that at least 20 admission slots were reserved at Jefferson Medical College and five at Philadelphia College of Osteopathic Medicine for qualified Delawareans;
- Through DIMER, placed 16 primary care physicians in shortage areas through the Delaware State Loan Repayment Program for Physicians; and
- Through DIDER, placed five dentists in shortage areas through the Delaware State Loan Repayment Program for Dentists.

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,228.7	2,986.8	3,192.8
ASF	1,443.9	1,057.1	1,207.1
<b>TOTAL</b>	<b>3,672.6</b>	<b>4,043.9</b>	<b>4,399.9</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
<b>TOTAL</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

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

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#### ACTIVITIES

- Continue implementation of the Uninsured Action Plan.
- Assist in health professional workforce development.

- Improve quality of health care using information and technology through the Delaware Health Information Network to design a statewide clinical information sharing utility allowing physicians to access patient clinical information in a secure environment, with patient consent.
- Continue research and policy development.
- Work on specific health issues such as mental health, chronic illness, medical liability, physical activity and education, healthcare associated infections, and health disparities.
- Examine cost containment strategies.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of target population enrolled in CHAP	54	58	62
# of people in target population enrolled in CHAP (total population: 13,900)	7,492	8,062	8,618
# of private physicians participating in CHAP program	458	468	500

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### *DELAWARE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH 10-05-02*

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#### 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 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 an enhanced opportunity to earn a MD or DO degree.

# EXECUTIVE

## 10-00-00

### ACTIVITIES

- Initiate, encourage and promote a relationship with Jefferson Medical College as Delaware's medical school and ensure that a minimum of 20 slots are reserved annually for Delawareans.
- Initiate, encourage and promote a relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure that at least five slots are reserved annually for Delawareans.
- 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.
- Place primary care physicians in shortage areas through the Delaware State Loan Repayment Program.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of physicians recruited to underserved areas with Loan Repayment Program	6	4	4
# of students matriculated at Jefferson Medical College	74	71	79
# of students matriculated at Philadelphia College of Osteopathic Medicine	24	30	25

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### *DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH*

**10-05-03**

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### BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at 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 at 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 the enactment of House Bill 25 in 2001, the General Assembly established DIDER as an advisory board to the commission.

### 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 in accordance with the program requirements;
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training;
- 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 in the dental profession at a reasonable cost;
- Relationship with a dental school in a nearby location that allows the school to function as Delaware's dental school by ensuring that a specified number of slots are reserved for Delawareans annually;
- Incentives for qualified personnel in the dental profession 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; and
- Placement of dentists in underserved areas through the Delaware State Loan Repayment Program.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment Program	0	4	4

# EXECUTIVE

## 10-00-00

### CRIMINAL JUSTICE

#### 10-07-00

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,977.2	2,061.4	2,268.7
ASF	172.4	176.5	176.0
<b>TOTAL</b>	<b>2,149.6</b>	<b>2,237.9</b>	<b>2,444.7</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	21.8	24.8	24.8
ASF	--	--	--
NSF	14.2	14.2	14.2
<b>TOTAL</b>	<b>36.0</b>	<b>39.0</b>	<b>39.0</b>

### 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 (CJC) and presented annually to the Governor and Joint Finance Committee.
- Create and pass a legislative package that supports the CJC's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Utilize technology to enhance the administration of justice.
- Increase the 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 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 CJC 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 26 members, including representatives from the judiciary, state and local police departments and state and local government.

The CJC approved funding for more than 230 programs in 2005, which supported various types of initiatives to improve the criminal justice system and community. These initiatives included community-based drug treatment, juvenile delinquency prevention, anti-crime programming, law enforcement training and equipment, anti-terrorism training, building security, victim services and community empowerment.

Additionally in 2005, the CJC administered the second year of the Law Enforcement Officers Education Reimbursement Program. With this program, 200 police officers have received financial assistance in their pursuit of undergraduate and graduate degrees. The CJC receives federal funding from the Department of Justice, including the Edward Byrne Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention Formula Grant, Violence against Women Act Formula Grant, Victims of Crime Assistance (VOCA) Grant, Residential Substance Abuse Treatment (RSAT), and Weed and Seed Formula Grant.

The CJC staffs and administers working groups that examine priority issues of the criminal justice community. These working groups inform the council of

## EXECUTIVE 10-00-00

needs such as mental health issues that impact chronic, non-violent offenders and social factors that lead to juvenile delinquency. A statewide mental health court program has been established in the Court of Common Pleas with cooperation from the Department of Health and Social Services and funding from the CJC and Bureau of Justice Assistance.

The CJC works with criminal justice agencies to identify and support budget priorities. This includes working with the General Assembly regarding consideration of bills that affect the criminal justice system. During Fiscal Year 2005, the CJC reviewed 27 pieces of criminal justice related legislation. Of the 15 bills that were passed by the General Assembly and signed by the Governor, nine were supported by the CJC.

The CJC has employed a legal consultant to serve as staff liaison between the Sentencing Accountability Commission (SENTAC) and the CJC to facilitate cooperation enabling both agencies to promote a full range of criminal sanctions and rehabilitation options for offenders.

The CJC compiles, processes, and performs outcome analyses of selected programs. The CJC has published reports and evaluations dealing with juvenile crime and delinquency, including truancy and trends of juvenile crime.

The CJC continues to support the statewide videophone system and has more than 97 sites throughout the state. Plans are being made to add additional sites and upgrade some existing sites. The CJC provides services through the Policeman's Bill of Rights legislation and monitors implementation of the Victim's Bill of Rights requirements.

In May 2005, the mayor of the City of Wilmington created the Wilmington Hope Commission. The goal of the Hope Commission is to develop a strategy to reduce violence in the City of Wilmington through the participation of public, private, faith-based, and community service communities. The CJC provided extensive assistance to the Hope Commission to meet its goals and develop a plan.

Other criminal justice related efforts during Fiscal Year 2005 include:

- Hosted statewide Crime Victim Services two-day conference, where 140 professionals received training;
- Sponsored basic and advanced crisis response training that increased the number of certified crisis responders from 69 to 122; and
- Provided three new training modules that addressed issues regarding terrorism and law enforcement.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)	10.5	9.3	7.8
Subgrants: awarded	169	200	200
active	275	260	275
Videophone sites	94	97	100
Training hours provided	225	250	275
Public outreach presentations	50	50	50

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

#### MISSION

To establish policy for the development, implementation, and operation of a comprehensive, integrated infrastructure, which in turn supports the criminal justice community. The Delaware Justice Information System (DELJIS) commits to providing a system to improve criminal justice.

#### KEY OBJECTIVES

- Operation, maintenance and development of the Criminal Justice Information System (CJIS).
- Provide system access (including training) and security.
- Provide information sharing to authorized users.
- Provide information system auditing.

#### 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 Information System..." and stresses its respective security and privacy aspects. It established a representative, independent Board of Managers comprised of 11 voting and four non-voting 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 CJIS.

## EXECUTIVE 10-00-00

### Accomplishments

In keeping with DELJIS' vision towards systems development, the following development projects were completed in Fiscal Year 2005:

DELJIS developed a public website which enables citizens to see the work DELJIS performs on their behalf through a public portal. This site allows them to view agency information, while providing valuable links to other important victim web sites.

On-going efforts continued to modify and correct inaccurate information in the CJIS database. Data clean-up efforts are labor intensive, but necessary to ensure that accurate records are reported at both the federal and state level. Information contained in these files is the basis for allowing the purchase of firearms, employment opportunities and other legally mandated criminal record checks.

The Criminal Justice Council formed the Warrant Capias Committee to reduce the number of people wanted for active court warrants and capiases. DELJIS, through an agreement with all criminal justice agencies, developed a web-based program that allowed public review of open capiases. This application enables the police and courts to have the eyes and ears of the public to assist in apprehension of wanted individuals. With the help of the Department of Technology and Information (DTI), DELJIS established a toll-free number, staffed by DELJIS. Since June 2005, this effort resulted in the clearing or satisfaction of 15,441 capiases from over 400 telephone calls and on-line reviews by citizens.

The Wanted Person Review identified another area where human intervention could increase data quality. The web site and toll-free number allows citizens to notify DELJIS of the possibility of deceased family members and known acquaintances that appear on the listing. DELJIS staff established contacts in various agencies to validate the individuals who were reported deceased. This process was enhanced by flagging CJIS records as presumed deceased (due to lack of fingerprints) and the removal of the wanted person entry by DELJIS staff.

The Disposition Consolidation and Conversion project was successful in reducing disposition codes from approximately 350 to 30. This was a joint venture between DELJIS and the Judicial Information Center (JIC). This project provided a user-friendly view of data and understanding of criminal history record information on both a state and national level.

DELJIS developed a reporting structure and powerful analysis tool called COGNOS for law enforcement. Its uses include: management, investigation, statistical

analysis, intelligence, etc. COGNOS provides local and state law enforcement officials the ability to target areas for enhanced police services through the apprehension of wanted persons.

Delaware was selected on a national level to participate in the National Data Exchange (NDEX) program. This program supports cross agency jurisdictions on a national level to determine crime patterns and trends. Delaware is one of the few pilot states exchanging data on the national level.

As a participating agency with DTI, DELJIS began deploying the new secure socket layer virtual private network (SSL/VPN) accounts to various sites throughout the state. These accounts enable authorized external criminal justice agencies to communicate with the CJIS network (at no cost to the end user) and secure data that is transmitted across the network lines. The use of SSL/VPN elevated the cost of the CISCO client and saved participating agencies additional expenses. Furthermore, it provided authorized criminal justice practitioners with system access wherever there is an Internet connection (i.e. school resource officers, courts, federal facilities).

DELJIS, with assistance from DTI, issued a project plan for the DELJIS Standards Project. DELJIS entered into an agreement with the federal government for a data exchange on a federal level that will allow Delaware to receive data tagging for numerous elements that are shared nationwide. DELJIS, partnering with the Delaware State Police and federal National Law Enforcement Telecommunications System (NLETS), has acquired the hardware needed to transmit XML-enabled data; has tagged 378 data elements; and is working in conjunction with the vendor on programming for transmission of Division of Motor Vehicle (DMV) records and has made significant progress on the interfaces and programming needed to transmit federally mandated XML-enabled criminal history/rap sheet records.

**EXECUTIVE  
10-00-00**

**PERFORMANCE MEASURES**

	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Gov. Rec.</b>
# of system maintenance requests	171	190	190
# of reports created	297	300	150
# of unauthorized disseminations	23	24	25
Breach analysis: (days to review)			
Mainframe	N/A	60	90
Web	N/A	10	1
# of training classes	197	150	200
# of electronically presented complaints	234,288	190,000	235,000
# of electronically presented warrants	29,590	30,485	30,485
# of electronically presented criminal summons	2,396	1,500	2,800
% of overall system availability	N/A	99	99

**DELAWARE STATE HOUSING  
AUTHORITY  
10-08-00**

**MISSION**

The mission of the Delaware State Housing Authority (DSHA) is providing affordable housing opportunities and appropriate supportive services to responsible low- and moderate-income Delawareans.

**KEY OBJECTIVES**

- Assist 4,940 families to become home owners (79 percent of demand which is 6,250) in the next five years, with 988 families to be assisted in Fiscal Year 2007.
- Assist 2,000 affordable rental units (67 percent of demand which is 2,985) with 400 units to be assisted in Fiscal Year 2007.
- Preserve up to 1,000 units of affordable housing over the next five years, with 233 units to be preserved in Fiscal Year 2007.
- Rehabilitate 1,049 units of owner-occupied housing (fourteen percent of need which is 7,490) over the next five years with 200 units to be rehabilitated in Fiscal Year 2007.
- Provide emergency rehabilitation assistance for up to 1,250 units over the next five years, with 250 units to receive such assistance in Fiscal Year 2007.
- Assist 350 tenants to move from assisted to unassisted housing over the next five years, with 70 tenants to move to unassisted housing in Fiscal Year 2007.

**BACKGROUND AND ACCOMPLISHMENTS**

The Delaware State Housing 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.

# EXECUTIVE

## 10-00-00

The authority administers 26 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; and
- Rental Service Activities.

### Accomplishments

- Made available the largest Single Family Mortgage Revenue non-refunding bond issue ever released by DSHA--\$100 million in below-market interest rate mortgages.
- Helped more than 400 Delaware families purchase their first home with \$40 million provided via down payment, closing cost and mortgage assistance programs.
- Dedicated more than \$11 million to assist 950 families through the Housing Development Fund.
- Honored with tenth consecutive Certificate of Achievement for our Comprehensive Annual Financial Report by the Government Finance Officer's Association for outstanding financial reporting.
- Continued to provide direct assistance and/or managerial oversight for more than 3,200 rental homes for Delaware families in need of subsidized housing support.
- Provided \$2.6 million for rehabilitation and infrastructure improvements in 20 communities throughout Kent and Sussex counties through the Community Development Block Grant and HOME Investment Partnerships Programs.
- Nationally recognized with Awards of Merit for contributions to the YMCA Single Room Occupancy and Cornerstone West homeownership programs by the National Association of Housing and Redevelopment Officials.
- Continued managerial oversight of more than 2,200 Housing Tax Credit units throughout the state.
- Boosted capacity for seven emergency and transitional shelters in Kent and Sussex counties by providing financial support through the Emergency Shelter Grants Program.
- Supported an additional 50 families and individuals with affordable housing vouchers made available through the federal Housing Opportunities for Persons With AIDS Program.

### ACTIVITIES

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

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,409.1	4,119.5	4,137.0
ASF	24,816.5	35,649.7	34,756.2
<b>TOTAL</b>	<b>28,225.6</b>	<b>39,769.2</b>	<b>38,893.2</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	44.0	39.0	35.0
NSF	6.0	6.0	6.0
<b>TOTAL</b>	<b>50.0</b>	<b>45.0</b>	<b>41.0</b>

### PERFORMANCE MEASURES

#### Homeownership Housing

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Single Family	275	575	575
Second Mortgage	88	150	150
Delaware Housing Partnership	60	75	75
Resident Home Program [(Sec. 8 Voucher)/PHHOP]	1	8	8
HDF	83	180	180
<b>Total</b>	<b>507</b>	<b>988</b>	<b>988</b>

#### Affordable Rental Housing

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
HDF/Tax Credit/HOME	406	400	400
Preservation	293	290	233

#### Housing Rehabilitation

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Community Development Block Grant	231	260	200
Emergency Rehab.	250	250	250
<b>Total</b>	<b>481</b>	<b>510</b>	<b>450</b>

#### Resident Services: Tenants From Assisted to Unassisted Housing

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Tenants[(P.H./Sec. 8)]	76	70	70