

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of Management and Budget

Delaware Economic Development Office

Delaware Health Care Commission

Criminal Justice

Delaware State Housing Authority

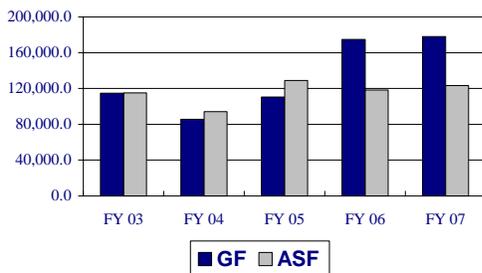
- PHRST
- Administration
- Budget Development, Planning and Administration
- Statewide Human Resource Management
- Benefits and Insurance Administration
- Government Support Services
- Facilities Management

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

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

- Criminal Justice Council
- Delaware Justice Information System

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	272,865.5	178,033.0	143,100.1
ASF	72,832.8	123,097.4	136,053.3
TOTAL	345,698.3	301,130.4	279,153.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	325.8	327.8	330.8
ASF	221.5	222.5	217.5
NSF	40.0	47.0	47.0
TOTAL	587.3	597.3	595.3

FY 2008 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$28,434.9 to provide a two percent salary increase, effective July 1, 2007 for all Merit System employees, comparable exempt employees, appointed and elected officials. Recommend a two 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 two-percent salary increase.
- ◆ Recommend increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney Pay Plan by two percent.
- ◆ Recommend \$7,936.9 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.
- ◆ Recommend an increase in the regular employees' pension rate from 15.95 percent to 16.64 percent.

EXECUTIVE 10-00-00

This change includes an increase in the basic pension rate from 6.69 percent to 7.07 percent, which will result in an increase of \$3,967.5, an increase in the retiree health rate from 6.34 percent to 6.70 percent, which will result in an increase of \$3,758.6, an increase in the retiree health pre-fund rate (OPEB) from 0.30 percent to 0.54 percent, which will result in an increase of \$2,505.8 and a decrease in the post-retirement increase rate from 2.62 percent to 2.33 percent, which will result in a decrease of (\$3,027.8).

- ◆ Recommend an increase in the judicial pension rate from 31.82 percent to 34.37 percent, which will result in an increase in funding of \$147.2. Recommend an increase in the State Police pension rate from 17.15 percent to 17.95 percent, which will result in an increase in funding of \$352.5.
- ◆ Recommend an increase in statewide debt service of \$19,255.9.
- ◆ Recommend an increase in statewide energy costs of \$775.3 and \$500.0 for fleet services costs.

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend \$57.7 ASF in Personnel Costs for the Governor's School Summer program.

Office of Management and Budget

- ◆ Recommend various programs to be funded through the Delaware Healthy Life Fund. This includes \$5,000.0 for Uninsured/Underinsured initiatives; \$3,000.0 for Delaware Health Information Network; \$1,000.0 for Governor's Task Force on Health Disparities; \$2,747.3 for the Two Year Nursing Expansion Program; and \$500.0 for Four Year Nursing Expansion programs.
- ◆ Recommend \$1,400.0 ASF in Pensions for a document imaging system to streamline pension processes.
- ◆ Recommend \$250.0 in Service and Information Guide to implement a statewide 211 initiative to provide Delawareans with greater access to human services information 24 hours a day.
- ◆ Recommend \$250.0 in one-time funding to support the Delaware Employment Link (DEL) Recruitment system within Human Resource Management.

- ◆ Recommend \$53.9 in Personnel Costs and 1.0 FTE Human Resource Specialist III in Human Resource Management for statewide compensation initiatives.
- ◆ Recommend \$2,248.2 ASF in Workers' Compensation to cover increased claims and costs.
- ◆ Recommend \$100.0 in Pensions for Health Insurance – Retirees in Closed State Police Pension Plan.

Delaware Economic Development Office

- ◆ Recommend \$93.5 ASF in Personnel Costs to reflect projected expenditures.

Delaware Health Care Commission (10-05-00)

- ◆ Recommend \$100.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Recommend \$50.0 in DIMER Operations to support increased clinician applications in the Loan Repayment program.
- ◆ Recommend \$150.0 in DIDER Operations to provide scholarship assistance and continue a contractual arrangement with the Temple University School of Dentistry for 12 Delaware students.

Criminal Justice

- ◆ Recommend \$24.0 ASF in Video Phone Fund for the purchase of audio visual equipment.
- ◆ Recommend \$13.9 in Contractual Services to cover increased operational costs.

Delaware State Housing Authority

- ◆ Recommend reallocation of \$49.5 from the Delaware Economic Development Office, Office of the Director (10-03-01) for the Neighborhood Assistance Program.
- ◆ Recommend \$236.8 ASF to reflect projected operational costs.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$12,700.0 to continue enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the State.

EXECUTIVE 10-00-00

- ◆ Recommend \$20,000.0 to continue the implementation of ERP Project to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system and to upgrade and add functionality to the Payroll/Human Resource Statewide Technology (PHRST) system. The implementation of this system will provide one financial management system statewide and integrate with PHRST system.
- ◆ Recommend \$1,350.0 for the Local Law Enforcement Technology/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 \$3,000.0 for Minor Capital Improvements and Equipment to maintain state-owned facilities in a safe and efficient condition, and to improve the safety and function of buildings, building systems and grounds.
- ◆ Recommend \$500.0 for Environmental Compliance to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal program to continue making public facilities more accessible to all individuals.
- ◆ Recommend \$3,656.9 for the Kent County Court Complex for the expansion and renovation of court facilities in Kent County and the continuation of the program to modernize facilities throughout the State.
- ◆ Recommend \$6,500.0 for a State Employee Workforce, Education and Training Center. This acquisition will provide the State with a safe and secure site for the training of State employees.

Delaware Economic Development Office

- ◆ Recommend \$12,000.0 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 \$5,000.0 for year four of the New Economy Initiative. This funding will focus on fast growing small businesses in various technology fields.

- ◆ Recommend \$1,000.0 for the second 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 \$3,000.0 for the Diamond State Port Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$2,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

Delaware Housing Authority

- ◆ Recommend \$7,500.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

EXECUTIVE 10-00-00

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 began the initiative 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 is 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 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 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	2,302.5	2,471.6	2,611.1
ASF	198.7	198.8	256.5
TOTAL	2,501.2	2,670.4	2,867.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of constituent inquiries responded to within 30 days	98	100	100

**EXECUTIVE
10-00-00**

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

MISSION

The Office of Management and Budget maximizes the value of and supports Delaware's state government services. We integrate leadership, partnerships, policy development, planning and objective analysis to best utilize State assets, including people, facilities, land and financial resources.

KEY OBJECTIVES

- Establish and maintain the Office of Management and Budget (OMB) as an integrated service organization.
- Enhance service delivery and streamline processes by utilizing quality improvement techniques.
- Provide leadership for state government in the management of resources and assets.
- Provide an environment that builds performance excellence through diversity, trust, cooperation, innovation, empowerment, learning and employee recognition.
- Communicate accurately, clearly and in a timely manner to all of OMB's customers and stakeholders.
- Ensure accountability to taxpayers, citizens and other stakeholders.
- Lead long-term planning in key strategic areas of state government.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	191,953.0	161,377.5	125,797.5
ASF	55,377.2	80,606.5	93,875.7
TOTAL	247,330.2	241,984.0	219,673.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	232.0	238.0	241.0
ASF	165.5	170.5	168.5
NSF	19.8	26.8	27.8
TOTAL	417.3	435.3	437.3

**PHRST
10-02-02**

MISSION

Implement, support and enhance a statewide human resources, benefits, payroll and time and labor system to deliver timely and accurate information to State organizations and assure accurate payment and benefits to all State employees.

KEY OBJECTIVES

- Manage the Payroll/Human Resources Statewide Technology (PHRST) system to provide the highest quality, timely human resources, benefits, payroll, and time and labor data to enhance state functions and agency decision-making.
- Deliver PHRST customized computer-based training to human resources, benefits, payroll, and end users in all State organizations.

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 and 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 online 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

EXECUTIVE

10-00-00

resources, benefits and payroll data and ensure the accuracy of employee paychecks.

ADMINISTRATION

10-02-05

OFFICE OF THE DIRECTOR

MISSION

Provide leadership, communication and expert knowledge to resolve operational and policy issues utilizing the talents of the Office of Management and Budget team.

KEY OBJECTIVES

- Demonstrate leadership and provide direction to encourage effective operations and programs in OMB.
- Increase process improvement activities to drive more effective operations including streamlining documents and processes.
- Broaden external/internal communications to further the mission of and the services offered by OMB.

ACTIVITIES

- Provide export and import assistance to Delaware citizens and businesses and develop and direct international trade missions.
- Maintain timely and accurate communication with all media outlets.
- As statewide controller, maintain financial stability and accurately project the State's financial situation.
- Provide internal legal services.
- Coordinate legislative activities.

MANAGEMENT SERVICES

MISSION

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections and to provide managerial support and coordination of the Statistical Analysis Center and Office of Minority and Women Business Enterprise (OMWBE).

KEY OBJECTIVES

- Streamline work processes utilizing available resources.
- Maintain consistent document processing through internal policies and procedures.
- Develop an education/training program for staff and customers
- Continue to build and strengthen collaborative relationships with customers/stakeholders.
- Encourage and promote the participation of minority and women owned firms to sell their products and services to the State of Delaware.
- Serve as a central state clearinghouse for information and data regarding the current numbers of minority and women business enterprises participating in the State procurement process.

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 obligations, transfer and disbursements of state and federal funds.
- Review internal controls, establish fiscal policies and procedures, and educate personnel regarding fiscal policies and systems.
- Serve as a repository for technical assistance and functional information for employees and program managers.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Maintain and administer a state-of-the-art information technology system that links all units.
- Facilitate the improvement of the physical facilities for all units of OMB.
- Establish outreach programs to educate minority and women owned businesses on the State procurement processes.
- Make recommendations to the Governor, General Assembly and all departments and agencies regarding ways to improve programs and activities that will encourage and promote participation of minority and women owned business enterprises in the State procurement process.

EXECUTIVE 10-00-00

- Maintain and enhance OMWBE information system to capture data on certified vendors and the products and services they offer.

BACKGROUND AND ACCOMPLISHMENTS

Management Services was established as a unit of the Office of Management and Budget on July 1, 2005. This unit combined the fiscal and information technology functions from the Office of the Budget, Office of State Personnel and Department of Administrative Services. This unit was the only unit of OMB that integrated personnel and functions from the three entities. Because of this, Management Services spent a good deal of time in the first year of existence, standardizing accounting policies throughout OMB, working to establish an Information Technology group to serve all of OMB, and developing collaborative relationships with other units of OMB.

In March 2006, the Office of Minority and Women Owned Business Enterprise was transferred from External Affairs in the Director's Office to Management Services. OMWBE is dedicated to establishing outreach programs to educate minority and women owned businesses on the State procurement process.

The Statistical Analysis Center (SAC) is also a unit of Management Services. SAC, in conjunction with criminal justice agencies, maintains research databases related to reported crime and arrests, court activities, domestic violence and corrections.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of clients satisfied with the IT help desk process	*	*	80
% of policies and procedures standardized	*	*	75
% of employees offered staff development opportunities	*	*	70
# of customer training opportunities	*	*	6
% increase of participation in opportunities to reach Delaware minority and women owned business enterprises	*	*	20
% increase of agencies using certification directory	*	*	10

* New performance measure.

BUDGET COMMISSION *10-02-06*

ACTIVITY

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

STATISTICAL ANALYSIS CENTER *10-02-08*

MISSION

Provide the State with a professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policy making, program development, planning and reporting.

KEY OBJECTIVES

- Prepare and submit crime and criminal justice studies and analysis per the annual work plan.
- Promote the orderly development of criminal justice system information and research database systems within the State.
- Develop and maintain SAC research databases.
- Develop an education/training program for staff.

BACKGROUND AND ACCOMPLISHMENTS

Improvements in access to computerized databases, coupled with continued improvement of 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), SAC 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

EXECUTIVE

10-00-00

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.

ACTIVITIES

- Participate in the development of the criminal justice system database enhancements (CJIS, DACS, COTS, FACTS2, NIBRS) and other information systems.
- In cooperation with the Sentencing Research and Evaluation Committee, SENTAC and input from other criminal justice agencies, prepare the annual Project Plan and publish studies and analysis per the plan.
- Design and maintain research databases necessary to carry out the required studies.
- Provide staff development opportunities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of analysis and reports published per plan	*	*	85
% of SAC databases that are current	*	*	70
% of staff offered training opportunities	*	*	60
# of improvements in criminal justice system databases associated with SAC input	*	*	9

* New performance measure.

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

To facilitate preparation and implementation of the Governor's budget and policy agenda, through the integration of objective fiscal and policy analysis, program evaluation, financial management, coordination of grants review and statewide land use planning.

KEY OBJECTIVES

- To be state government's primary resource for information and expertise regarding the budget, land use planning, financial management and grant research and review.

- To support a diverse workforce of well trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and performance recognition.
- To improve decision making capabilities and efficient use of State resources by integrating section workforce and the budgeting, planning and grant review and analysis processes.
- Improve employee awareness and cross training of section functions to minimize disruptions in the budgeting, planning, financial management and grant review and analysis processes.
- To maximize interagency and intergovernmental cooperation and coordination regarding statewide budgeting and planning issues.
- To be prepared to conduct budget and financial management operations when ERP Financials comes online.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration unit consists of five core functions: budget development, land use planning coordination, strategic planning, grants research and review, and financial management. By integrating these core functions, the unit seeks to promote sound decision-making practices throughout state government. 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.

Throughout Fiscal Year 2006, the unit focused on maximizing interagency and intergovernmental cooperation regarding statewide budgeting and land use planning issues. As such, the Advanced Planning and Real Property Acquisition Guidelines were published to provide assistance to state agencies and school districts for capital improvement program planning and site selection. The unit partnered with the Department of Education to encourage school districts to engage the services of the Office of State Planning Coordination for site selection prior to the issuance of a Certificate of Necessity for capital construction. Combining the efforts of the unit's fiscal and policy analysts and principal planners, the section initiated providing a fiscal note associated with the certification of county and municipal comprehensive plans.

In addition to managing the State's budget process and coordinating land use planning, the unit provides other

EXECUTIVE 10-00-00

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.

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 ongoing State operations.
- 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.
- Research federal grant opportunities, monitor fluctuations in federal funding initiatives and track the receipt of grant awards statewide.
- Coordinate land use planning statewide in concert with State Strategies for Policies and Spending and through the certification of county and municipal comprehensive plans.
- Manage the Preliminary Land Use Service (PLUS) process.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide financial management assistance to agencies statewide.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of Clearinghouse requests reviewed	663	675	700
# of Advanced Planning Fund requests approved	3	5	7
# of PLUS applications reviewed	152	165	175
# of updated county/municipal comprehensive plans	56	60	60

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 RESOURCE MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Enhance Human Resource Management's (HRM) role as a strategic business partner across state government so that human capital is managed effectively.
- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Increase number of agencies involved in workforce planning.
- Attract and hire the best candidates ensuring a quality workforce.
- Implement a new hiring system that is user friendly, cost effective and streamlines the hiring process.
- Retain a highly skilled, diverse workforce for state government.
- Continuously train and develop the State's workforce.

EXECUTIVE 10-00-00

- Effectively manage statewide employee performance.
- Effectively measure, analyze and manage HR trends affecting state government.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, HRM had several major accomplishments that directly benefit the State, its employees, applicants, and citizens. Key accomplishments include:

- Achieved seamless transition of discrimination case management and resolution to OMB, as mandated by Executive Order 76. More than 60 charges have been resolved.
- Developed a workforce analysis report for workplace and strategic planning as well as a statewide career development plan and exit survey form.
- Conducted a statewide survey of State employees wherein 80 percent of employees and supervisors reported an increase in productivity as a result of HRM training.
- Successfully conducted the third annual Governor's EEO and Diversity Summit and implemented a new diversity training program, Diversity: Profiting from our Differences.
- Implemented new job requirements for over 60 classes and eliminated 25 written tests.
- Analyzed and made recommendations on 352 critical reclassification requests, 208 position establishments and 280 advanced salary requests.
- Instituted a new employee relations tracking system while updating merit rules, policies, guidelines, and frequently-asked questions.

HUMAN RESOURCE OPERATIONS ***10-02-20***

ACTIVITIES

- Strategic workplace planning.
- Statewide recruitment and hiring.
- Critical reclassifications, maintenance reviews, new class and career ladder development.
- Advanced salary analysis.
- Selective market variation program.
- Review and consolidation of job classifications.

- Employment test development, validation and administration.
- Compliance with Executive Order 81 to support and encourage a diversified workforce.
- Communications with State employees and agencies.
- Merit rule and policy interpretations.
- Representation for agencies in fair employment practices complaints and resolution.
- Grievance arbitration and fact-finding hearings.
- Labor contract negotiations.
- Labor relations policies and consultation.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days to fill a position	65	52	45

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

ACTIVITIES

- Management Development Institute.
- Computer Training.
- Career Enrichment program.
- Customized agency training.
- 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, including Governor's Team Excellence Award and statewide service awards.
- Statewide training conferences.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of graduates of certificate programs	30	50	70

EXECUTIVE

10-00-00

BENEFITS AND INSURANCE ADMINISTRATION

MISSION

To provide insurance services, in both a self-funded and commercially purchased environment, that ensure the protection of the State's physical assets and support State employees in maintaining optimum health.

- The Statewide Benefits Office supports the health of employees and pensioners by providing progressive, comprehensive benefits, quality customer service, ongoing employee education and efficient management to ensure the best interests of program participants.
- The Insurance Coverage Office protects the State's physical assets through fiscally responsible, effective, timely and comprehensive insurance management and safety/risk management strategies, policies and services. The Insurance Coverage Office also assists State employees having job related injuries through the effective management of the State's Workers' Compensation program.

STATEWIDE BENEFITS 10-02-30

KEY OBJECTIVES

- Provide comprehensive benefits education.
- Provide communication regarding benefit changes and updates to stakeholders and customers.
- Update benefit plan design and cost to satisfy changing needs of employees and pensioners.
- Research new programs.
- Increase efficiency, accuracy and delivery of services.
- Responsibly manage stewardship of the Health Fund and benefit premiums.

BACKGROUND AND ACCOMPLISHMENTS

The Statewide Benefits Office is charged with oversight of the Group Health Insurance program for active employees, pensioners and non-state groups covered under the plan based on specific legislation. Oversight of the health plan includes daily administration, as well as collection and reconciliation of the group health fund.

During Fiscal Year 2006, the Statewide Benefits Office:

- Established a new vendor, Medco, for prescription benefit management;
- Re-established the Pre-Tax Transportation Commuter Benefit program with a new vendor, ASI;
- Contracted with MediGuide for a second opinion program within the group health plans to assist employees who have been diagnosed with certain illnesses;
- Contracted with the data mining vendor, MedStat, to collect health care and prescription data, enabling more effective management of health plans;
- Established a wellness program for State employees and pensioners;
- Enhanced information exchange on the new disability insurance program; and
- Developed online electronic form for the refund/adjustment process for benefit premiums.

ACTIVITIES

- Administration of:
 - Dental coverage
 - Employee Assistance Program (EAP)
 - Prescription coverage
 - COBRA/HIPAA
 - Blood Bank
 - Disability and Life insurance
 - Flexible Spending Accounts (FSA)
 - Pre-Tax Transportation Commuter Benefits
 - Supplemental benefits - group home/auto insurance; group legal insurance; pet insurance; vision insurance; and long-term care insurance.
- Interpretation of and compliance with all federal and state laws and regulations.
- Verification of eligibility requirements.
- Responding to customer and stakeholder questions and complaints.
- Collecting and reconciling premiums for all programs.
- Oversight of group health fund.
- Conducting open enrollment for plans.
- Communications and training as needed to benefit representatives, employees, pensioners, and non-state group employees.
- Research and provide recommendations for enhancements and/or additions to the existing benefits programs.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of participants served including subgroups, contracts and members	106,000	106,000	106,000
# of RFPs and RFIs analyzed	5	4	5
# of wellness initiatives researched and recommended	1	3	3
% of customer inquiries acknowledged within 24 hours	90	92	93
% of all inquiries resolved within 5 days	85	88	90

***INSURANCE COVERAGE OFFICE
10-02-31***

KEY OBJECTIVES

- Provide safety/risk management services statewide.
- Reduce the average length of lost time and total incurred costs from workers' compensation injuries.
- Develop and conduct safety and risk management training programs for State employees at all levels to increase safety awareness and offer risk management strategies for location implementation.
- Reduce the liability exposure to the State from unlicensed employee drivers.
- Update property schedules each year to adequately reflect the physical assets held by the State and ensure that adequate insurance coverage is maintained.
- Reduce the delay in reporting auto incidents to ensure that all claims are reported within the business day in which the incident occurred.

ACTIVITIES

- Administer the State's Self Insurance Fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Administer the Workers' Compensation program for state agencies, school districts and institutions of higher education.
- Conduct statewide insurance purchases to cover the State's physical assets.
- Perform motor vehicle record checks on a periodic basis to ensure appropriate licensure for operating State vehicles.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days average length of lost time claims	53.2	41	41
# of days average time for workers' compensation incident reporting	6	5	4
# of property inspections performed	40	40	40

**PENSIONS
10-02-32**

MISSION

To maintain comprehensive and responsive systems for benefits and funds management, which helps retain a quality workforce, and provide a secure and supportive retirement commitment.

KEY OBJECTIVES

- Replacement and/or enhancement of current imaging system to provide appropriate software and hardware support for this integral feature of pension files.
- Continue to improve the accuracy of and access to pension member records for purposes of assuring timely, accurate information and member convenience.
- Increase member and employer accessibility to services and records through internet-based forms for maximum convenience and efficiency.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Employees Retirement System was established on June 11, 1970, with the incorporation of the State Employees', Judiciary, Closed State Police, and Retired and Disabled Teachers Pension plans. The State Employees' and Judiciary plans were changed to actuarial reserve funding shortly thereafter. The Closed State Police Pension Plan remains a pay-as-you go plan. Fiscal Year 1994 was the last year the Retired and Disabled Teachers' Pension Plan had members entitled to benefits.

Accomplishments for Fiscal Year 2006 include:

- Developed and implemented the provisions of Senate Bill 178 which established the Disability Insurance program for members of the State Employees' Pension Plan. Approximately 88 percent of the employees are now participating in the new program as of January 1, 2006.

EXECUTIVE

10-00-00

- Embarked on a Best Practices review for the Board of Pension Trustees and the Pension Office. The Board review will result in documented procedures and responsibilities for all Board and Committee activities. The Pension Office will undergo an external quantitative review of administrative practices and investment performance.
- Developed a procedure to effectively resolve outstanding issues that cross over multiple sections of the office. A Process Improvement Team (PIT) was used to develop procedures to organize and resolve outstanding PeopleSoft issues.
- Implementation of new benefits for retirees, which includes Medicare Part D prescription coverage and the State's Supplemental Benefits program.

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of pensioners	21,149	22,000	22,800
# of active members	41,544	42,700	43,800

GOVERNMENT SUPPORT SERVICES

MISSION

To provide cost effective services to include messenger services, printing and copier placement services, fleet services, information through Delaware Helpline, contract negotiations, disposal and redeployment of state property (not real estate) and storage and distribution of donated federal food commodities for state agencies, school districts and the citizenry of the State of Delaware.

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 statewide mail courier service for all state government agencies.

- Establish a storefront mail center location in Sussex County enabling all mail within Sussex County to be processed at this location, thus allowing greater ease in expanding mail courier services.
- Provide a one-stop printing and publishing center to service all state agencies.
- Establish a storefront location in Sussex County enabling printing and publishing services in Sussex County, thus being able to be more responsive to customers' needs.
- Provide cost-effective copier placement for agencies throughout the State.
- 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.
- Facilitate public access to accurate information through the Helpline center regarding state services, programs and employees.
- Continue to use Strategic Sourcing methods in all central and agency contracts.
- Assist agencies in administration of their unique contracts through utilization of Levels of Assistance.
- Be proactive as it relates to agency contracting issues through utilization of the Liaison program.
- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits organizations.
- 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 2006, the mail unit accommodated two new requests for pick-up and delivery services from state agencies.

In Fiscal Year 2006, the mail unit handled 4,306,506 pieces of USPS mail. Additionally, the unit handled an average of 3,650 pieces of interdepartmental mail daily.

EXECUTIVE 10-00-00

Printing and Publishing

In Fiscal Year 2006, Printing and Publishing streamlined procedures to make the ordering process easier for customers and to facilitate better tracking of print work internally. This has helped to reduce errors and meet the goal of being more responsive to customers' needs. To support these efforts, Printing and Publishing overhauled their website to make it easier to navigate, more educational and to provide a virtual storefront to all state agencies. The ongoing focus is to service the needs of customers in the most convenient and efficient way possible.

Fleet Management

In Fiscal Year 2006, Fleet Management developed a new rate structure for Fiscal Year 2007 to offset the upward spiral of fuel costs and provide a more accurate reflection of costs by vehicle type. 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 and dependence on foreign oil. For all new qualifying vehicle purchases, 75 percent must be capable of using lower polluting, non-petroleum based fuel. With purchases made in Fiscal Year 2006, 1,105 alternative fuel capable vehicles are now in use.

The unit also created specifications, bid and awarded a contract for a web-based vehicle tracking system to collect odometer readings, monitor vehicle condition and provide vehicle location in an emergency. This, along with a new process to review driver license validity, is the unit's continuing efforts to use technology to improve efficiency, safety and service.

Service and Information Guide

In Fiscal Year 2006, Delaware Helpline's call volume was 348,968 averaging approximately 30 calls per hour, per operator.

Contracting

The Contracting unit continues to utilize best practices through the use of Strategic Sourcing. The unit negotiated savings and cost avoidance that exceeded \$4 million in Fiscal Year 2006.

Delaware Surplus Services

The Surplus Services unit functions as a redeployment unit for excess state-owned physical assets (i.e. furniture, equipment, vehicles, but not real estate), 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 2006, the unit served 155 state and local public agencies compared to 140 in Fiscal Year 2005, 20 non-profit agencies compared to 17 in Fiscal Year 2005, and 13 non-educational entities versus 11 in Fiscal Year 2005.

Food Distribution

The Food Distribution unit acts as the sole 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 Government Support Services cannot have control over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2006, 99 percent of the food was ordered using the web-based system. Ninety-eight percent of the 79 recipient agencies that receive USDA commodities order using a web-based system.

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.

EXECUTIVE

10-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of agencies evaluated for addressing system	5	5	6
# of agency training sessions	4	6	6
# of USPS metered mail pieces processed (millions)	4.3	4.6	5.0
# of USPS metered mail pieces qualified for presort discount (millions)	3.7	4.0	4.50
# of interdepartmental mail pieces processed	876,000	600,000	600,000
# of completed Printing and Publishing work orders delivered	*	416	520

* New performance measure.

PRINTING AND PUBLISHING 10-02-41

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all state agencies.
- Expand services to better meet the needs of customers.
- Establish contractual relationships with vendors to supplement operations.
- Provide delivery services to customers statewide.
- Coordinate statewide copier placement, acquisition and termination of lease agreements.
- Conduct presentations to state agencies to educate employees on the services available through Printing and Publishing.
- Continue to expand staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of work orders processed*	1,737	3,120	3,120
\$ of jobs completed (millions)	2.6	2.7	2.8
# of jobs outsourced*	285	552	536
# of agency presentations conducted	1	3	6

* Began tracking measurement January 2006.

FLEET MANAGEMENT 10-02-42

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of fleet utilization	93	90	85
# of alternative fuel vehicles in use	1,105	1,330	1,555
# of employees participating in Fleet Link	502	512	522
% of vehicles serviced within manufacturer's guidelines	92.6	93.3	94.0

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of calls	348,968	350,000	350,000
# of abandoned calls	7,615	7,500	7,500
% of calls answered within 3 rings	85	87	90
Average answer speed per call (seconds)	*	8	8
Average talk time per call (seconds)	30	30	30

* New performance measure.

**EXECUTIVE
10-00-00**

**CONTRACTING
10-02-44**

ACTIVITIES

- Utilize Strategic Sourcing methods including Best and Final offer on all central and Level III agency contracts where feasible.
- Continue working with agencies utilizing various levels of assistance.
- Continue use of Liaison program.
- Ensure best practices through training of staff and agencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of service level contracts	26	28	30
# of central contracts and \$ value (millions)	102 73	104 74	106 76
# of agency contracts administered through GSS and \$ value (millions)	32 4.7	34 5.0	36 5.3
\$ saved on central and agency contracts (millions)	4	4	4
# of liaison visits	4	6	6
# of training programs	6	6	6
# of timely bids	*	70	75

* New performance measure.

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

ACTIVITIES

- Educate and market surplus property asset re-deployment services to all state agencies, school districts, local governments and non-profits.
- Maximize Internet and Intranet capabilities to support marketing initiatives to include auction capabilities and the online visual display of the vast inventory available to state agencies and the public at large.
- Maximize technology to track inventory and study trends.
- Maximize services to non-profit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of state agency marketing visits	11	15	20
# of local government marketing visits	4	25	30
# of sales generated from website	86	107	128

**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.
- Deliver USDA commodities to six different statewide programs:
 - Child and Adult Care Food program (CACFP);
 - Charitable institutions (CI);
 - Nutrition Services Incentive program (NSIP);
 - National School Lunch program (NSLP);
 - Summer Food Service program (SFSP); and
 - Emergency Food Assistance program (TEFAP).
- Monitor efficiency and improve customer service through use of the food distribution web-based ordering system.
- Maximize the acceptance of USDA Bonus commodities.
- Conduct reviews of agencies that distribute food to needy families and agencies providing congregate meals.
- Review USDA processing program to maximize entitlement dollars and ensure that Delaware students are being provided the best products available at the most competitive price.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of visits to recipient agencies	64	64	64
\$ per case expense to deliver USDA commodities	3.02	3.02	3.02

EXECUTIVE

10-00-00

FACILITIES MANAGEMENT

MISSION

To ensure that the construction, renovation and demolition of state buildings is completed on time and on budget while meeting established standards of technology and safety codes through plan review and construction management. The mission includes supporting state government activities 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.
- Implement management techniques that reduce change orders and litigation, and enhance the operational and financial management of projects.
- Emphasize, track and improve customer satisfaction.
- Utilize the Internet to communicate with internal and external customers.

BACKGROUND AND ACCOMPLISHMENTS

Facilities Management 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.

In addition to OMB projects, Facilities Management provides ongoing management of construction and renovation projects for the departments of Correction, Health and Social Services, State, Services For Children, Youth And Their Families, and the Judicial Branch of state government. A number of recent and 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.

In Fiscal Year 2006, the square footage maintained by Facilities Management increased to 2,944,510 with the purchase of the O'Brien Building, renovation of the Haslet Armory and completion of the new Troop 5 in Bridgeville and the Georgetown DMV Inspection Lane. In Fiscal Year 2007, Facilities Management will begin sitework for the new Kent County Courthouse and will oversee the completion of the Veterans Home in Milford. Construction of the Kent County Courthouse is slated to begin at the beginning of Fiscal Year 2008.

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 elect to use 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

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of client surveys rated good or better	80	85	90
% of projects >\$50 thousand having professional performance evaluations	100	100	100

EXECUTIVE 10-00-00

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

The Delaware Economic Development Office 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;
- Strengthen all industries, particularly focusing on creating and attracting new businesses that complement the cluster markets;
- Collaborate with other departments to sustain and stimulate growth in agriculture, and legal and corporate services industries;
- 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

DEDO is comprised of a cluster-driven Market Development unit which supports six industry clusters including: Automotive/Plastics; Chemistry and Advanced Materials; Financial Services and Insurance; Health Care; Life Science and Biotechnology; and Tourism. These clusters are focused on retaining existing businesses, attracting new business to Delaware,

creating synergies within the clusters and implementing strategies to grow and accelerate transformation, innovation and competition within the clusters. The vision, goals and initiatives of DEDO are aligned to meet the needs of stakeholders.

Automotive/Plastics

The Automotive cluster is assisted by the Delaware Automotive Cluster Alliance (DACA) which moved forward in 2006 and adopted bylaws to govern its operations. A full-color brochure was developed to help market DACA and Delaware to perspective auto related businesses. The group held its first networking event, Business Health Care Coalitions that brought together DACA companies and businesses from other clusters.

DEDO has identified the recruitment of plastics businesses as an opportunity to grow the Automotive cluster. Marketing materials have been developed for plastics trade shows to target companies for recruitment. In Fiscal Year 2006, three new suppliers were recruited to Delaware adding 85 new jobs to Delaware's workforce.

The all new Chrysler Aspen will debut for the 2007 model year and will be manufactured in Delaware. The Newark assembly plant will continue to be the only location in the United States where the Dodge Durango is manufactured. DEDO helped ensure the successful launch of the Aspen and redesigned Durango by providing workforce training assistance, which will help to offset the company's \$4 million investment in training.

General Motors' three niche sports cars, the Pontiac Solstice, Saturn Sky and Opel GT Roadster, are red hot commodities. DEDO has proactively facilitated meetings with General Motors to identify opportunities to use the Port of Wilmington as the export hub for the Opel GT Roadster.

Chemistry and Advanced Materials

Various companies within the Advanced Materials sector continue to invest in capital projects and technologies at their Delaware sites allowing them to expand their market base and implement process improvements. Trade shows and targeted conventions are being utilized to provide qualified leads for potential companies, particularly instrumentation and advanced materials.

Financial Services and Insurance

The Wilmington skyline is being transformed by the influx of new financial services companies and the expansion of companies that have already chosen to make Delaware home. Citizens Bank continues to partner with the State of Delaware through an extended and expanded agreement to provide millions of dollars in grants and low-interest loans through the

EXECUTIVE 10-00-00

Competitiveness Fund, technology-based Seed Fund and Strategic Fund.

A significant effort has been undertaken to attract large international banking operations to the State. DEDO continues to support the leadership efforts of the Delaware Bankers Association and has been highly involved in raising the local, national and international profile of the Delaware Captive Insurance Association.

Health Care

The Health Care cluster was created by the Legislature in the Fiscal Year 2006 budget. The Health Care cluster Leader will be responsible for the creation and coordination of a cluster focusing on health care and the allied health-related service industry in Delaware. This will require the development and implementation of a plan to involve partnerships in the private and public sector.

Life Science and Biotechnology

DuPont announced a recommitment to the State through a \$80 million capital investment into its Experimental Station Laboratory in Wilmington through a partnership with the State. The center is intended to help incubate new businesses based on DuPont and other technology donated to the state-supported commercialization center.

The second year of the New Economy Initiative included \$1.5 million in additional funding to match a \$9 million Experimental Program to Stimulate Competitive Research (EPSCoR) award from the National Science Foundation. These funds are intended to link bioscience research at the University of Delaware to parallel programs at Delaware State University and Delaware Technical and Community College to ensure the next generation of scientists in Delaware.

The Fraunhofer USA Center for Molecular Biotechnology, based at the Delaware Technology Park in Newark, secured \$1 million from the State to develop and hire staff for a vaccine manufacturing facility. The Fraunhofer Society is aimed at developing vaccines for avian flu and potential bioterrorism agents such as anthrax.

Tourism

Delaware was highlighted in the May 2006 issue of *U.S. Airways Magazine* focusing on education and tourism in Delaware.

Eco-tourism was identified as a targeted niche market in the new strategic plan for the Delaware Tourism Office. Beaches, Bays and Beyond, an eco-tourism workshop, was held which focused on providing the tools needed by tourism planners, providers, businesses and communities to work together to develop nature- and heritage-based tour packages.

The Delaware Tourism Office received one-time authority for \$500,000 which will be used to create a television commercial campaign. A sales brochure was developed to market and recruit new tourism businesses to the State.

Centers of Excellence

The clusters are supported by five Centers of Excellence units which work closely with the cluster market leaders to leverage public and private sector programs, strengthen existing programs, create new programs and combine resources to diversify Delaware's economy.

The Workforce Development unit leverages employer groups to optimize the value of Delaware's current and future workforce through customized training programs. During Fiscal Year 2006, 83 custom training contracts totaling nearly \$5 million benefited more than 2,332 workers representing all three counties. Of these participants, 98 percent completed their training and earn an average hourly salary of \$19.50.

The Entrepreneurial and Small Business Support unit focuses on growing Delaware's entrepreneurial community and developing small businesses, main street opportunities, minority and women owned businesses and the State's rural community economic development strategies.

The Patent Donation and Technology Transfer program holds great promise for the future of Delaware's diverse economic base. One hundred and five of the total 255 patents have been received, screened and classified. DEDO is working with DuPont to accelerate the transfer of the final patents.

The Industry Research and Analysis center supplies customized data and analysis proposals critical for potential company recruitment and expansions to Delaware. Through data collection and analysis they provide current economic and industry trends. The economic impact analysis projects, in Fiscal Year 2006, included the New Castle County Military Base realignment and NASCAR.

The Capital Resources unit provides financial assistance and advice, as well as creates and adopts innovative funding mechanisms and programs. The unit is responsible for ensuring that the State receives the greatest economic development return on its financial investments.

The Infrastructure and Intergovernmental Relations unit works with market leaders, the business community, site selection consultants, local governments and other state agencies to find appropriate sites for economic development projects. In addition, the unit works as an advocate regarding permitting, zoning, planning and

EXECUTIVE 10-00-00

other land use issues. Through active recruiting efforts this unit attracted two data center projects to Delaware.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	69,933.0	4,585.4	4,627.5
ASF	4,714.3	6,152.8	5,596.3
TOTAL	74,647.3	10,738.2	10,223.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	41.0	37.0	37.0
ASF	15.0	15.0	15.0
NSF	--	--	--
TOTAL	56.0	52.0	52.0

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 hiring, orientation, performance appraisals, and office policies and procedures.
- Provide the highest level of customer service possible in processing in-coming and out-going telephone calls and welcoming visitors to DEDO.
- Modernize Delaware's workers' compensation law to provide care for injured workers while controlling rapidly escalating employer costs.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of employees that participate in core competency training	75	94	100
% of employees with learning plans tied to results-based measures	58	94	100
\$ value of DEDO contracts with Delaware firms (millions)	1.8	2.0	2.0
% of internal processes identified, mapped and implemented	85	85	90
% increase in federal grant money obtained for economic development	100	10	10

DELAWARE TOURISM OFFICE 10-03-02

ACTIVITIES

- Develop and implement a comprehensive, overarching marketing plan with specific activities targeted toward each cluster.
- Redesign and enhance DEDO's website based on best practices.
- Capture the dollar value of editorials placed in out-of-state publications.
- Solicit travel writer and trade publications for editorials.
- Identify trends and best practices for all aspects of marketing, branding and promotion for Delaware.
- Identify events that leverage Delaware's strengths and provide adequate Return on Investment (ROI) and obtain feedback from the tourism industry.
- Implement a strategy to leverage Delaware's image through participation in tradeshows, event sponsorships, ad placements and destination signage.
- Create awareness of DEDO's message to local and regional businesses, government, stakeholders and media.
- Work with internal and external stakeholders to insure all promotional activities create a positive ROI.
- Develop a large marquee event which showcases Delaware's unique value proposition.
- Promote Delaware to the international tourism market.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
ROI for \$ of advertising investment	2:1	2:1	2:1
\$ of free media placements in non-Delaware publications	100,000	100,000	100,000
% increase in gross receipts from hotels	5.8	5.0	5.0
% increase in \$ spent per visit	5	1	1

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

ACTIVITIES

Market Development

- Solicit and facilitate new relationships to encourage companies to relocate to Delaware or expand their business in the State.
- Effectively leverage the public and private sector to attract complimentary businesses and investment to Delaware to strengthen and diversify the State's economy.
- Continue to develop and focus economic development activities toward industry-led advisory groups (clusters).
- Identify industry trends and programs, communicate existing programs, forecast future opportunities and propose new programs.
- Adopt strategies and implement measures to ensure that economic development initiatives reflect best practices.
- Identify areas of need for improvement and best practices.
- Encourage new process implementation to promote industry competitiveness.
- Maintain industry knowledge to identify and encourage areas of competitive advantage and growth opportunities.

Automotive/Plastics

- Maintain both General Motors and DaimlerChrysler auto assembly plants.
- Increase export of vehicles through the Port of Wilmington.
- Attract General Motors and DaimlerChrysler suppliers to Delaware.

- Improve permitting process with the Department of Natural Resources and Environmental Control (DNREC).

Life Science and Biotechnology

- Expand contacts in industry to national and international locations.
- Concentrate efforts on industries including but not limited to nanotechnology and related markets.

Chemistry and Advanced Materials

- Improve industry's public image in Delaware.
- Improve permitting process with DNREC.
- Promote industry competitiveness.

Financial Services and Insurance

- Review Delaware's competitiveness in the banking industry.
- Identify new segments to stimulate growth in financial services.
- Continue to work with the private sector to market the Headquarters Management Corporation (HMC) and Captive Insurance.

Tourism

- Prepare 5-year strategic plan.
- Attract major nationally televised event (LPGA-replacement).
- Coordinate with other state agencies involved in tourism.

PERFORMANCE MEASURES

Market Development

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of external groups with which DEDO has a formalized partnership	15	20	25
% of Strategic Fund awards for sustainable wage jobs	93	85	85

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.
- Continue to implement, evaluate and measure the effectiveness of the Governor's New Economy Initiative programs.

Workforce Development

- Leverage cluster employer groups to optimize the value of Delaware's current and future workforce.
- Maximize effective use of all workforce training programs/funds.

EXECUTIVE

10-00-00

- Strengthen all businesses that bring revenue to the State, particularly those in our cluster markets, by leveraging DEDO workforce funds to maximize the return on investment.

Entrepreneurial and Small Business

- Identify and foster technology-based entrepreneurs.
- Continue to promote the Neighborhood Assistance program to corporations and communities to grow small minority owned businesses.
- Prioritize efforts of the Main Street program to create and grow new businesses in Delaware's downtown business districts.
- Maximize the value of creative, small businesses through the successful inventory and marketing of Delaware's crafters.
- Create a Patent Donation program and Technology Transfer program that will enable DEDO to work with our business community to develop under-utilized intellectual property through new business creation and proactive licensing agreements.

Industry Research and Analysis

- Develop an econometric model for Delaware.
- Develop a web-based data access system.
- Develop consistent employment data sets based on 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.
- Assist and provide assistance for initial start up cost and review progress of each cluster association.

Capital Resources

- Create reporting of financing activities to warrant the replenishment of the Strategic Fund and New Economy Initiative Funds.
- Create innovative capital resource programs, services and tools to stimulate Delaware's economy and bring revenue to the State.
- Vest and re-authorize the technology-based Seed Fund to provide start-up funds to foster fast-growing small businesses in technology fields.
- Provide assistance for initial start-up costs and review progress of each cluster association.

Infrastructure and Intergovernment Relations

- Develop a 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 the Brownfield Grant program to bring additional sites into use while continuing to market publicly held properties (e.g. Seaford Specification Building, Harrington Industrial Park).

PERFORMANCE MEASURES

Centers of Excellence

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Strategic Fund awards for sustainable-wage jobs	93	85	85
% increase in entrepreneurial start-ups that receive assistance provided or brokered by DEDO	25	30	35
Ratio of private sector investment to State training dollars	2.6:1	2.3:1	2.3:1
# of brownfield sites returned to active use	3	5	7
% allocation of Neighborhood Assistance Act tax credit	.05	50	100
# of businesses created in main street business districts	33	45	60
# of companies awarded technology based Seed Funds	10	12	12

EXECUTIVE 10-00-00

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 fall into five major categories: Uninsured Action Plan, information and technology, health professional workforce development, research and policy development, and specific health care issues.

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.

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) links low income, uninsured people with existing programs if eligible, finds a health home for them, and offers access to diagnostic, ancillary services and sub-specialty physician care; and
- The State Planning Program has resulted in proposals and strategies to reduce the uninsured in Delaware, and preserve coverage among currently insured people.

Accomplishments through Fiscal Year 2006 include:

- Successfully screened and assigned 9,492 low income Delawareans to primary care health homes, and referred 2,472 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 25 health care clinicians in shortage areas through the Delaware State Loan Repayment Program; and
- Through DIDER, placed eight dentists in shortage areas through the Delaware State Loan Repayment Program.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,159.2	3,192.8	3,413.4
ASF	981.4	1,207.1	1,307.1
TOTAL	3,140.6	4,399.9	4,720.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	5.0	5.0	5.0

DELAWARE HEALTH CARE COMMISSION 10-05-01

ACTIVITIES

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

EXECUTIVE 10-00-00

- Improve quality of health care using information and technology through the Delaware Health Information Network to design and implement 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, and health disparities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of target population enrolled in CHAP	56	60	64
# of people in target population enrolled in CHAP (total population: 16,977)	9,492	10,186	10,865
# of private physicians participating in CHAP	488	498	510

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

BACKGROUND AND ACCOMPLISHMENTS

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

In 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.

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 health care clinicians in shortage areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment Program	4	8	8
# of students matriculated at Jefferson Medical College	71	75	73
# of students matriculated at Philadelphia College of Osteopathic Medicine	30	26	23

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH 10-05-03

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at 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

EXECUTIVE 10-00-00

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;
- Continuing relationship with Temple University School of Dentistry as Delaware's dental school, and ensuring that at least six slots are reserved for Delawareans at Temple University School of Dentistry 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment Program	1	4	4

CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,406.3	2,268.7	2,397.5
ASF	195.9	176.0	205.8
TOTAL	2,602.2	2,444.7	2,603.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24.8	24.8	24.8
ASF	--	--	--
NSF	14.2	14.2	14.2
TOTAL	39.0	39.0	39.0

CRIMINAL JUSTICE COUNCIL 10-07-01

MISSION

The Criminal Justice Council is an independent body committed to leading the criminal justice system through a collaborative approach. Representing all areas of the criminal justice system and the community, the Council continuously strives for an effective system - one that is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council (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

EXECUTIVE

10-00-00

increased emphasis on juvenile justice, the elderly and victims of domestic violence.

- Provide knowledge to the 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.
- 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 231 programs in Fiscal Year 2006, 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.

In Fiscal Year 2006, the CJC administered the third year of the Law Enforcement Officers Education Reimbursement program. With this program, over 200 police officers have received more than 300 reimbursements 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. In Fiscal Year 2006, the CJC formally appointed two subcommittees: the Race and Ethnic Fairness subcommittee led by the Supreme Court and the School Youth Violence subcommittee. The CJC also convened a working group that developed a plan to

combat violence on the Route 9 corridor that led to the implementation of another safe streets program.

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 2006, the CJC reviewed 69 pieces of criminal justice related legislation. Of the 29 bills that were passed by the General Assembly and signed by the Governor, nine were supported by the CJC.

The CJC employs a criminal justice coordinator (federally funded) 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 96 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.

Other criminal justice related efforts during Fiscal Year 2006 include:

- Hosted a statewide Crime Victim Services two-day conference, where 135 professionals received training;
- Supported a statewide Youth Gang training for 100 law enforcement officers sponsored by the New Castle County Police; and
- Initiated a Route 9 corridor safe streets operation with prevention programs, law enforcement, re-entry, and victim services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)	6.5	7.8	7.8
Sub-grants:			
Awarded	120	200	200
Active	245	275	275
Videophone sites	96	100	100
Training hours provided	180	275	275
Public outreach presentations	41	50	50

EXECUTIVE

10-00-00

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.

Accomplishments

In keeping with DELJIS's vision towards systems development the following projects were completed in Fiscal Year 2006:

The DELJIS public website was enhanced to capture more warrants and include photos of individuals who are wanted in the State. This portal gives criminal justice practitioners the information they need to track individuals in their caseload, and the portal provides Delaware with another mechanism to bring people to justice. This effort has resulted in over 140,000 old *capias* being cleared from the files.

DELJIS, in partnership with the County Code Enforcement Office, developed an automated criminal summons that is utilized by code enforcement agencies statewide. This application ensures that workflow entering the court system is performed in a standard and consistent manner.

DELJIS contracted with the Justices of the Peace Courts to develop an application that tracks individuals in a more effective and efficient manner for Truancy Court. The truancy programs developed by DELJIS are utilized by the courts and comply with the legislative mandate of automatic notification and expungement of truancy cases once an individual complies with terms and conditions and reaches the mandated age.

DELJIS created a new program known as E-Ticket, which allows for the creation of an automated ticket on the roadside with a receipt printed for the violator. The data is captured once and uploaded for the courts to process. The information is available when the person is scheduled for court. This project eliminates the need for court data entry, and saves time while improving officer and public safety.

DELJIS, supported by the DELJIS Board of Managers, created a Wanted Person Validation Process. This process ensures that all wanted person records maintained in the local wanted person file are accurate and reduce the State's liability from unauthorized apprehension.

This year DELJIS formed a new technology for the DUI Tracking System. DELJIS, through a joint effort with the Division of Highway Safety, provided links with data transfers to the DUI Compliance program. DELJIS is able to provide the courts and Probation and Parole with real-time CJIS updates when an individual completes the mandated DUI compliance programs.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of system maintenance requests	120	190	300*
# of unauthorized disseminations	31	24	40
# of criminal justice users	6,876	7,192	7,300
Breach analysis: (days to review)			
Mainframe	71	60	5**
Web	10	10	10
# of users trained	1,652	1,650	2,000**
# of help desk calls	8,202	5,600	9,000***
# of electronically presented:			
Warrants	29,971	30,485	30,500
Criminal summons	3,160	1,500	7,000
E-tickets	N/A	N/A	8,000

*COTS implementation and Charge File Reorganization

**DTI installation of new logging system

***Increased projection based on e-ticket usage

**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

- Preserve up to 1,471 units of expiring federally-subsidized affordable housing over the next five years, with 24 units to be preserved in Fiscal Year 2008.
- Assist 2,000 units for the homeless over the next ten years.
- Assist 6,104 families to become home owners in the next five years, with 1,254 families to be assisted in Fiscal Year 2008.
- Assist 1,750 affordable rental units, with 350 units to be assisted in Fiscal Year 2008.
- Rehabilitate 993 units of owner-occupied housing over the next five years, with 185 units to be rehabilitated in Fiscal Year 2008.
- Provide emergency rehabilitation assistance for up to 1,030 units over the next five years, with 200 units to receive such assistance in Fiscal Year 2008.
- Assist 405 tenants to move from assisted to unassisted housing over the next five years, with 81 tenants being assisted in Fiscal Year 2008.

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

- Celebrated our eighteenth year as a nationally-recognized “high performer” housing authority by the U.S. Department of Housing and Urban Development.
- Teamed up with Discover Bank, Fannie Mae, Countrywide and other mortgage lenders to make \$140 million in Single Family Mortgage Revenue Bonds available.
- Closed over 1,000 loans to help families become first-time homebuyers with mortgage and down payment/closing cost assistance through the Single Family Mortgage Revenue Bond Program, Second Mortgage Assistance Loan Program, Live Near Your Work and the Delaware Housing Partnership.
- Created and/or financially assisted 1,625 units of affordable housing with more than \$21 million in funding through Housing Development and other programs, including new affordable rental housing sties, homeownership opportunities, a transitional housing shelter and support for the Homeless Planning Council.
- Secured renewed contracts for 258 affordable housing units and provided \$336,000 to financially assist another 71 units.
- Continued efforts with the Delaware Interagency Council on Homelessness to establish and implement a ten year plan to end chronic homelessness.
- Earned tenth consecutive Certificate of Achievement Award for excellence in financial reporting from the Government Finance Officers Association.
- Provided more than \$2.2 million for rehabilitation and infrastructure improvements in twenty communities and sites throughout Kent and Sussex counties through the Community Development Block Grant and HOME Investment Partnerships programs.
- Provided \$93,000 in financial support through the Emergency Shelter Grants program for eight agencies to supply 187 beds/units of emergency and transitional housing.

- Supported an additional 80 people with affordable housing vouchers through the federal Housing Opportunities for Persons With AIDS program.

ACTIVITIES

- Home preservation;
- Homeless housing;
- Homeownership financing;
- Rental housing; and
- Resident services.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	4,111.5	4,137.0	4,253.1
ASF	11,365.7	34,756.2	34,811.9
TOTAL	15,477.2	38,893.2	39,065.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	--	--	--
ASF	39.0	35.0	32.0
NSF	6.0	6.0	5.0
TOTAL	45.0	41.0	37.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
HDF/Tax Credit/HOME	384	350	350
Preservation/Subsidy	286	350	24
Preservation/Rehabilitation	0	0	288

Homeless Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Existing Supportive Housing	*	*	308
New Supportive Housing	*	*	25
Voucher	*	*	20

*New performance measure.

EXECUTIVE
10-00-00

Homeownership Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Single Family	587	575	750
Second Mortgage	402	250	250
Delaware Housing Partnership	49	75	75
Resident Home Program [(Sec. 8 Voucher)/PHHOP]	3	4	4
HDF/HOME	139	175	175
Total	1,180	1,079	1,254

Housing Rehabilitation

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
NRF	0	15	0
HRLP/HDF/HOME	65	130	70
Community Development Block Grant	123	118	115
Emergency Rehabilitation	100	230	200
Total	288	493	385

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

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Tenants[(P.H./Sec. 8)]	91	81	81