

Statewide Performance Measures



Governor's Fiscal Year 2008 Recommended Budget

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Office of Management and Budget

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(01) Legislative

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
<i>01-08-01</i>	<i>Legislative Council - Research</i>					
	# of phone requests for legislative information	23,185	29,746	50,500	30,000	52,000
	# of on-line requests	402	339	478	430	530
	# of bills and other publications requested and mailed	21,465	28,977	50,935	24,978	45,000
	% of same day requests responded to	100	100	100	100	100

(02) Judicial

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
02-01-10	Supreme Court					
	Average # of days from under advisement to final decision:					
	criminal	58.3	47.8	48.4	45.0	45.0
	civil	59.1	33.2	40.2	38.0	38.0
	Average # of days from initial filing to final decision:					
	criminal	187.0	186.9	199.8	190.0	185.0
	civil	177.1	167.2	151.5	149.0	147.0
	% of cases disposed of within:					
	30 days of date of submission	30.4	48.0	40.1	40.0	40.0
	90 days of date of submission	82.5	90.0	93.4	94.0	95.0
	290 days of the date of filing of the notice of appeal	N/A	N/A	85.3	87.5	89.0
	1 year of filing of the notice of appeal	N/A	N/A	92.7	93.5	94.0
02-01-40	Regulatory Arms of the Court					
	Office of Disciplinary Counsel					
	# of new matters filed	551	584	586	625	640
	# of matters disposed	427	523	546	550	580
	# of cases pending or stayed	118	141	135	125	120
	# of private admonitions with or without probation	11	13	9	15	18
	# of public reprimands with or without probation	3	5	5	7	9
	# of suspensions and interim suspensions	4	6	4	6	8
	# of disbarments	2	1	1	2	3
	# of reinstatements	2	1	1	2	2
	Lawyers' Fund for Client Protection					
	# of claims	37	15	52	20	20
	# of claims paid	13	2	43	10	10
	# of claims denied or withdrawn	12	4	10	6	6
	# of claims pending	12	10	5	8	8
	\$ amount of claims made	1,539,697	1,576,262	241,613	300,000	300,000
	\$ amount of claims paid	590,544	3,788	122,673	200,000	200,000
	\$ amount of claims pending	607,098	1,551,724	39,736	100,000	100,000

(02) Judicial

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	Board of Bar Examiners					
	# of applications processed	N/A	N/A	265	280	285
	# of applicants passing Bar exam	N/A	N/A	157	155	160
	Commission on Continuing Legal Education					
	# of transcripts processed	1,226	1,235	1,331	1,500	1,500
	# of programs evaluated	4,268	4,184	3,778	4,000	4,000
	\$ amount of fines and sponsor fees paid	30,740	33,990	24,600	25,000	25,000
02-02-10	Court of Chancery					
	% of decisions rendered within 90 days after readiness for adjudication	90.0	99.9	98.6	95.0	95.0
	# of matters filed (all cases)	4,399	4,195	4,057	3,895	3,733
02-03-10	Superior Court					
	Criminal case filings:					
	New Castle	5,462	5,134	5,506	5,947	6,482
	Kent	2,171	2,070	2,070	2,443	2,907
	Sussex	1,822	1,769	1,769	2,034	2,359
	Civil case filings:					
	New Castle	8,382	8,345	8,482	8,737	9,087
	Kent	1,484	1,438	1,347	1,361	1,388
	Sussex	1,056	1,095	1,212	1,345	1,506
	Criminal case dispositions:					
	New Castle	5,004	4,713	5,280	5,914	6,683
	Kent	1,979	2,235	2,324	2,440	2,586
	Sussex	1,809	1,678	1,907	2,193	2,544
	Civil case dispositions:					
	New Castle	8,027	8,538	8,048	8,129	8,292
	Kent	1,452	1,397	1,272	1,284	1,310
	Sussex	1,127	1,195	1,246	1,371	1,521
	Criminal cases pending:					
	New Castle	1,084	1,541	1,622	1,719	1,839
	Kent	481	347	452	520	603
	Sussex	344	395	366	370	377
	Civil cases pending:					
	New Castle	6,476	5,658	6,115	6,665	7,332
	Kent	760	817	823	905	1,004
	Sussex	576	557	343	377	418

(02) Judicial

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
02-06-10	<i>Court of Common Pleas</i>					
	Criminal Misdemeanor Cases					
	Filings	87,834	85,867	90,964	91,000	91,000
	Dispositions	85,893	86,319	88,577	90,000	90,000
	Pending	39,820	39,368	41,755	40,000	40,000
	Amount Collected (thousands)	6,149.0	7,749.0	6,319.7	7,200.0	7,350.0
	Time from Transfer for Assignment to Trial by Case Type - New Castle County (# of weeks)					
	Traffic	15	20	30	25	20
	Non-jury	14	18	18	16	16
	DUI	28	29	28	25	23
	Domestic violence	21	16	11	12	12
	Drug	23	17	17	16	16
	Jury trial	29	22	22	20	20
	Time from Transfer for Assignment to Trial by Case Type – Kent County (# of weeks)					
	Non-jury	9	8	4	4	4
	Jury trial	10	12	7	8	8
	Time from Transfer for Assignment to Trial by Case Type – Sussex County (# of weeks)					
	Non-jury	6	9	8	8	8
	Jury trial	11	14	8	8	8
	Civil Case Filings					
	# of filings – state	12,396	10,455	9,850	11,500	11,500
	# of months to disposition:					
	New Castle County	12.1	14.2	17.3	15.0	15.0
	Kent County	7.6	5.3	9.3	8.0	8.0
	Sussex County	9.6	11.6	10.0	9.0	9.0

(02) Judicial

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
02-08-10	Family Court					
	% of adult and juvenile criminal cases disposed of within 45 days of the petition/information being filed.	no data	46	50	55	55
	% of adult and juvenile criminal cases disposed of within 90 days of the petition/information being filed.	no data	73	86	90	90
	% of proceedings involving dependent, neglected or abused children in the custody of the DSCYF having a permanency plan established within 12 months of the removal of a child from the home.	no data	95	95	95	95
	% of protection from abuse petitions disposed of within 30 days of filing.	no data	98	89	95	95
	% of child support matters disposed of within 90 days of the receipt of the petition.	no data	70	69	75	75
	% of civil decisions shall be rendered within 90 days of taking the matter under advisement.	no data	90	90	90	90
02-13-10	Justices of the Peace Courts					
	% of shifts per week with security coverage	53	53	53	55	58
	% of videophone proceedings that take place within 45 minutes of receipt	75	90	100	100	100
02-17-01	Office of the State Court Administrator					
	# of prospective interpreters attending orientation programs	no data	22	47	49	50
	# of people assisted by NCCCH Self-help Center staff	17,804	16,278	18,967	19,200	19,400
	# of NCCCH Self-help Center volunteers	20	37	42	43	44
	# of pro bono attorney volunteers	12	29	25	20	21
	# of pro bono attorney volunteer hours	42	176	132	104	106

(02) Judicial

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
02-17-03	Office of the State Court Collections Enforcement					
	# of contacts necessary to administer accounts:					
	Verbal	14,338	6,037	7,440	7,000	8,200
	Written	35,665	24,663	47,013	30,000	52,000
	\$ (thousands) collected on behalf of:					
	Superior Court	3,031.6	3,062.6	2,927.9	3,700.0	3,300.0
	Family Court	122.0	113.2	153.3	100.0	120.0
	JP Courts	57.6	61.3	63.2	70.0	70.0
	Department of Correction	249.1	385.7	379.1	400.0	400.0
	% increase in \$ collected	24.5	4.7	(2.7)	10.0	10.0
02-17-04	Judicial Information Center					
	% of high priority software problems resolved within 4 business hours (not requiring procurement)	99	99	100	100	100
	% of high priority hardware problems resolved within 7.5 business hours (not requiring procurement)	100	100	100	100	100
	JIC problem calls initiated with Help Desk	10,950	9,179	10,281	10,000	10,100
	JIC problem calls resolved	10,841	9,088	10,071	9,950	10,000
02-18-01	Office of Public Guardian					
	# of referrals received	123	149	225	244	280
	# of referrals accepted for public guardianship	59	66	45	75	150
	# of current guardianships	235	245	222	250	300
02-18-02	Violent Crimes Compensation Board					
	% of victim costs	75	79	79	80	80
	% of operational costs	25	21	21	20	20
02-18-03	Child Placement Review Board					
	# of volunteer hours generated	2,950	4,195	3,328	3,250	3,250
	% of children being reviewed	100	100	100	100	100
02-18-04	Educational Surrogate Parent Program					
	# of ESP appointments	50	N/A	108	90	100

(02) Judicial

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of children exited	60	38	38	40	40
	# of children served	327	241	285	260	275
	# of ESPs trained	83	32	99	60	75
	# of ESPs exited	7	7	61	50	50
	# of ESPs available	316	206	207	215	220
02-18-05	<i>Office of the Child Advocate</i>					
	# of children referred	808	900	785	900	800
	# of pro bono attorneys available	295	364	350	375	375
	# of children represented by the office	108	145	150	125	125
	# of children represented by pro bono attorneys	594	748	873	760	900
02-18-06	<i>Child Death, Near Death and Still Birth Commission</i>					
	% of expedited reviews completed within statutory timeframes	no data	100	18	90	100
	% of recommendations from expedited reviews submitted to Governor and General Assembly	no data	100	100	100	100
	% of child deaths that were eligible for review	no data	64	66	85	100
	% eligible FIMR cases reviewed either by the Case Review Team or child death panel	N/A	N/A	0	50	100

(10-01) Office of the Governor

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-01-01	<i>Office of the Governor</i>					
	% constituent inquiries responded to within 30 days	98	98	98	100	100

(10-02) Office of Management and Budget

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-02-05	Administration					
	% of clients satisfied with the IT help desk process	N/A	N/A	N/A	N/A	80
	% of policies and procedures standardized	N/A	N/A	N/A	N/A	75
	% of employees offered staff development opportunities	N/A	N/A	N/A	N/A	70
	# of customer training opportunities	N/A	N/A	N/A	N/A	6
	% increase of participation in opportunities to reach Delaware minority and women owned business enterprises	N/A	N/A	N/A	N/A	20
	% increase of agencies using certification directory	N/A	N/A	N/A	N/A	10
10-02-08	Statistical Analysis Center					
	% of analysis and reports published per plan	N/A	N/A	N/A	N/A	85
	% of SAC databases that are current	N/A	N/A	N/A	N/A	70
	% of staff offered training opportunities	N/A	N/A	N/A	N/A	60
	# of improvements in criminal justice system databases associated with SAC input	N/A	N/A	N/A	N/A	9
10-02-10	Budget Development, Planning and Administration					
	# of Clearinghouse requests reviewed	N/A	N/A	663	675	700
	# of Advanced Planning Fund requests approved	N/A	N/A	3	5	7
	# of PLUS applications reviewed	N/A	N/A	152	165	175
	# of updated county/municipal comprehensive plans	N/A	N/A	56	60	60
10-02-20	Human Resource Operations					
	# of days to fill a position	N/A	N/A	65	52	45
10-02-21	Staff Development and Training					
	# of graduates of certificate programs	N/A	N/A	30	50	70
10-02-30	Statewide Benefits					
	# of participants served	N/A	N/A	106,000	106,000	106,000

(10-02) Office of Management and Budget

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	including subgroups, contracts, and members					
	# of RFPs and RFIs analyzed	N/A	N/A	5	4	5
	# of wellness initiatives researched & recommended	N/A	N/A	1	3	3
	% of customer inquiries acknowledged within 24 hours	N/A	N/A	90	92	93
	% of all inquiries resolved within 5 days	N/A	N/A	85	88	90
10-02-31	Insurance Coverage Office					
	# of days average length of loss of time claims	43.0	43.0	53.2	41.0	41.0
	# of days average for workers' compensation incident reporting time	7	5	6	5	4
	# of property inspections performed	N/A	N/A	40	40	40
10-02-32	Pensions					
	# of pensioners	N/A	20,363	21,149	22,000	22,800
	# of active members	N/A	40,430	41,544	42,700	43,800
10-02-40	Mail/Courier Services					
	# of agencies evaluated for addressing system	3	3	5	5	6
	# of agency training sessions	N/A	N/A	4	6	6
	# of USPS metered mail pieces processed (millions)	N/A	N/A	4.3	4.6	5.0
	# of USPS metered mail pieces qualified for presort discount (millions)	N/A	N/A	3.7	4.0	4.5
	# of interdepartmental mail pieces processed	N/A	N/A	876,000	600,000	600,000
	# of completed PPO work orders delivered	N/A	N/A	N/A	416	520
10-02-41	Printing and Publishing					
	# of work orders processed per fiscal year	N/A	N/A	1,737	3,120	3,120
	\$ total value of jobs completed per fiscal year (millions)	N/A	N/A	2.6	2.7	2.8
	# of jobs outsourced per fiscal year	N/A	N/A	285	552	536
	# of agency presentations conducted	N/A	N/A	1	3	6

(10-02) Office of Management and Budget

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-02-42	<i>Fleet Management</i>					
	% of fleet utilization	N/A	91	93	90	85
	# of alternative fuel vehicles in use	857	952	1,105	1,330	1,555
	# of employees participating in Fleet Link	N/A	364	502	512	522
	% of vehicles serviced within manufacturer's guidelines	N/A	97.0	92.6	93.3	94.0
10-02-43	<i>Service and Information Guide</i>					
	# of calls	N/A	N/A	348,968	350,000	350,000
	# of abandoned calls	N/A	N/A	7,615	7,500	7,500
	% of calls answered within three rings	N/A	N/A	85	87	90
	Average answer speed per call (seconds)	N/A	N/A	N/A	8	8
	Average talk time per call (seconds)	N/A	N/A	30	30	30
10-02-44	<i>Contracting</i>					
	# of service level contracts	N/A	N/A	26	28	30
	# of central contracts and \$ value (millions)	N/A	N/A	102 73	104 74	106 76
	# of agency contracts administered through GSS and \$ value (millions)	N/A	N/A	32 4.7	34 5.0	36 5.3
	\$ saved on central and agency contracts (millions)	N/A	N/A	4	4	4
	# of liason visits	N/A	N/A	4	6	6
	# of training programs	N/A	N/A	6	6	6
	# of timely bids	N/A	N/A	N/A	70	75
10-02-45	<i>Delaware Surplus Services</i>					
	# of state agency marketing visits	14	20	11	15	20
	# of local government marketing visits	4	8	4	25	30
	# of sales generated from website	18	25	86	107	128
10-02-46	<i>Food Distribution</i>					
	# of visits to recipient agencies	15	40	64	64	64
	\$ per case expense to deliver USDA commodities	N/A	N/A	3.02	3.02	3.02

(10-02) Office of Management and Budget

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-02-50	Facilities Management					
	% of client surveys rating good or better	80	80	80	85	90
	% of projects >\$50 thousand having professional performance evaluations	100	100	100	100	100

(10-03) Delaware Economic Development Office

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-03-01	<i>Office of the Director</i>					
	% of employees that participate in core competency training	N/A	100	75	94	100
	% of employees with learning plans tied to results-based measures	N/A	100	58	94	100
	\$ value of DEDO contracts with Delaware firms (millions)	N/A	2.2	1.8	2.0	2.0
	% of internal processes identified, mapped and implemented	N/A	85	85	85	90
	% increase in federal grant money obtained for economic development	N/A	0	100	10	10
10-03-02	<i>Delaware Tourism Office</i>					
	ROI for \$ of advertising investment	N/A	>1:1	2:1	2:1	2:1
	\$ of free media placements in non-Delaware publications	N/A	80,000	100,000	100,000	100,000
	% increase in gross receipts from hotels	N/A	1.2	5.8	5.0	5.0
	% increase in \$ spent per visit	N/A	0	5	1	1
10-03-03	<i>Delaware Economic Development Authority</i>					
	# of external groups with which DEDO has a formalized partnership	N/A	15	15	20	25
	% of Strategic Fund awards for sustainable-wage jobs	N/A	82	93	85	85
	% increase in entrepreneurial start-ups that receive assistance provided or brokered by DEDO	N/A	10	25	30	35
	Ratio of private sector investment to State training dollars	N/A	2.5:1	2.6:1	2.3:1	2.3:1
	# of brownfield sites returned to active use	N/A	3	3	5	7
	# of businesses created in main street business districts	N/A	13	33	45	60
	# of companies awarded technology based Seed Funds	N/A	7	10	12	12

(10-05) Delaware Health Care Commission

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-05-01	<i>Delaware Health Care Commission</i>					
	% of target population enrolled in CHAP	38	54	56	60	64
	# of people in target population enrolled in CHAP (total population: 13,900)	3,227	7,492	9,492	10,186	10,865
	# of private physicians participating in CHAP program	399	458	488	498	510
10-05-02	<i>Delaware Institute of Medical Education and Research</i>					
	# of health care clinicians recruited to underserved areas with Loan Repayment Program	1	6	4	8	8
	# of students matriculated at Jefferson Medical College	75	74	71	75	73
	# of students at Philadelphia College of Osteopathic Medicine	24	24	30	26	23
10-05-03	<i>Delaware Institute of Dental Education and Research</i>					
	# of dentists to underserved areas with Loan Repayment Program	1	0	1	4	4

(10-07) Criminal Justice Council

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-07-01	<i>Criminal Justice Council</i>					
	Federal \$ awarded to criminal justice community (millions)	10.5	10.5	6.5	7.8	7.8
	Subgrants:					
	Awarded	169	169	120	200	200
	Active	275	275	245	275	275
	Videophone sites	94	94	96	100	100
	Training hours provided	225	225	180	275	275
	Public outreach presentations	50	50	41	50	50
10-07-02	<i>Delaware Justice Information System</i>					
	# of system maintenance requests	231	171	120	190	300
	# of unauthorized disseminations	26	23	31	24	40
	# of criminal justice users	N/A	N/A	6,876	7,192	7,300
	Breach analysis: (days to review)					
	Mainframe	N/A	N/A	71	60	5
	Web	N/A	N/A	10	10	10
	# of users trained	N/A	N/A	1,652	1,650	2,000
	# of help desk calls	N/A	N/A	8,202	5,600	9,000
	# of electronically presented:					
	Warrants	29,985	29,590	29,971	30,485	30,500
	Criminal summons	1,286	2,396	3,160	1,500	7,000
	E-tickets	N/A	N/A	N/A	N/A	8,000

(10-08) Housing Authority

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
10-08-01	DE State Housing Authority					
	Affordable Rental Housing:					
	HDF/Tax Credit/HOME	412	406	384	350	350
	Preservation/Subsidy	474	293	286	350	24
	Preservation/Rehabilitation	N/A	N/A	0	0	288
	Homeless Housing:					
	Existing Supportive Housing	N/A	N/A	N/A	N/A	308
	New Supportive Housing	N/A	N/A	N/A	N/A	25
	Voucher	N/A	N/A	N/A	N/A	20
	Homeownership Housing:					
	Single Family	233	275	587	575	750
	Second Mortgage	140	88	402	250	250
	Delaware Housing Partnership	72	60	49	75	75
	Resident Home Program [(Sec. 8 Voucher)/PHHOP]	2	1	3	4	4
	HDF/HOME	48	83	139	175	175
	Homeownership Housing Totals	495	507	1,180	1,079	1,254
	Housing Rehabilitation:					
	NRF	N/A	N/A	0	15	0
	HRLP/HDF/HOME	N/A	N/A	65	130	70
	Community Development Block Grant	118	231	123	118	115
	Emergency Rehabilitation	270	250	100	230	200
	Housing Rehabilitation Total	N/A	N/A	288	493	385
	Resident Services - Tenants from Assisted to Unassisted Housing:					
	Resident Services Tenants[P.H./Sec. 8]	65	76	91	81	81
	% allocation of Neighborhood Assistance Act tax credit	N/A	N/A	.05	50	100

(11) Technology and Information

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
11-01-00	<i>Office of the Chief Information Officer</i>					
	% of IT requests using the business case summary	100	100	100	100	100
11-02-00	<i>Technology Office</i>					
	# of information security vulnerability audits performed on a quarterly basis	N/A	8	2	2	2
11-03-00	<i>Operations Office</i>					
	# of repeat high-risk security violations on Data Center audit	N/A	0	0	0	0
	% of customer surveys with a rating of very good or outstanding (out of 10)	N/A	N/A	6.5	7.5	7.5
	% availability of computing and network resources:					
	Prime time	N/A	N/A	99.5	99.5	99.5
	Overall	N/A	N/A	99.0	99.0	99.0
11-04-00	<i>Office of Major Projects</i>					
	% of major projects completed within +/- 10% of stated budget	100	100	100	100	100
	% of major projects completed within +/- 10% of established timeline	100	100	100	100	100

(12) Other Elective

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
12-02-01	<i>Auditor of Accounts</i>					
	% of audit reports issued within 45 days of end of fieldwork	N/A	N/A	60	75	75
	% of recommendations implemented by auditee	N/A	N/A	82	75	75
	% of cases with potential criminal allegations turned over to the Attorney General's Office within 7 working days of completion of investigation	N/A	N/A	80	80	80
	% of non-criminal reports issued to the State organization within 45 days after completion of fieldwork	N/A	N/A	75	75	75
12-03-01	<i>Insurance Commissioner - Regulatory Activities</i>					
	% of consumer complaints resolved	85	93	93	93	92
	Number of new licenses:					
	Producers	N/A	N/A	13,256	13,260	13,300
	Adjusters	N/A	N/A	4,251	4,450	4,500
	Appraisers	N/A	N/A	47	50	52
	Public Adjusters	N/A	N/A	9	12	15
	Fraternal Producers	N/A	N/A	17	18	20
	Apprentice Adjusters	N/A	N/A	120	150	160
	Apprentice Appraisers	N/A	N/A	5	5	5
	Surplus Lines Brokers	N/A	N/A	167	175	200
	Limited Lines Producers	N/A	N/A	561	565	570
	Business Entities	N/A	N/A	736	760	800
	# of agents appointed	35,162	41,230	58,212	42,000	58,300
	# of consumer complaints/inquiries	12,553	11,307	11,134	14,930	12,000
	# of consumer complaints resolved	N/A	N/A	10,883	13,920	11,000
	# of arbitration cases heard	229	169	199	179	190
	# of arbitration cases closed without hearing	274	219	152	233	200
	# of participants in Workplace Safety Program	1,150	1,229	1,279	1,400	1,500
12-03-02	<i>Insurance Commissioner - Bureau of Examination, Rehabilitation and Guaranty</i>					
	# of targeted market conducts	8	26	74	74	80
	# of rates received	6,621	2,171	2,641	2,750	2,705

(12) Other Elective

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of forms received	see above	24,465	30,655	25,500	32,000
	# of advertisements received	n/a	801	493	495	500
	# of rules received	n/a	316	2,495	2,500	2,550
	# of domestic companies regulated	134	137	141	137	145
	# of ancillary companies regulated	1,231	1,280	1,179	1,310	1,239
	# of companies examined	49	46	51	49	60
	# of domestic companies liquidated	4	4	4	4	5
	# of foreign companies liquidated	0	0	0	0	0
	# of companies under supervision/rehabilitation	3	26	2	4	3
12-05-01	State Treasurer - Administration					
	# of Deferred Compensation participants	7,900	9,000	10,500	11,500	12,500
	# of Delaware College Investment Plan accounts	19,500	21,500	23,300	24,600	25,800
	Days to reconcile major accounts	5	5	5	5	5
	\$ ACH vendor payments (billions)	1.4	1.7	2.0	2.2	2.4
12-05-03	State Treasurer - Debt Management					
	% of accounting automation for debt issuances	100	100	100	100	100

(15) Legal

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
15-01-01	Office of Attorney General					
	# of average Superior Court filings per prosecutor	180	225	206	191	179
	# of average Court of Common Pleas filings per prosecutor	5,600	9,759	8,586	9,096	9,423
	# of average Family Court filings per prosecutor	N/A	N/A	1,007	975	926
	% of Delaware Supreme Court appeals with state's brief filed within 60 days	98	98	97	100	100
15-02-01	Public Defender					
	# of appeals closed statewide	116	77	97	99	101
	Superior Court average felony caseload per attorney per year	407	411	427	427	392
	Court of Common Pleas average misdemeanor caseload per attorney per year	1,397	1,391	1,410	1,258	978
	Family Court average caseload per attorney per year	1,336	510	519	472	375
	JP Court 20 average misdemeanor caseload per attorney per year	1,336	1,365	1,296	1,321	899
	# of plans produced per PFE	no data	167	74	74	74
	# of days from imprisonment to intake interview for incarcerated clients	2.8	3.4	3.1	2.0	2.0
	# of days from interview to date client file is opened	1.1	1.0	1.0	1.0	1.0
15-03-01	Board of Parole					
	% of warrants issued within 5 days of request	100	100	100	100	100
	% of victim notifications/decisions sent	no data	100	100	100	100
	% of public notices submitted for publication at least 30 days prior to hearing and within 10 days of hearing	100	100	100	100	100
	% of public information requests answered within 5 working days	100	100	100	100	100
	# of actions processed	1,351	1,290	971	1,300	1,300

(20) State

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
20-01-02	<i>Delaware Commission on Veterans Affairs</i>					
	# of claims processed	N/A	N/A	757	776	795
	Outreach services to veterans and dependents	46,753	50,307	50,576	51,840	53,136
	# of federal and state referrals	3,999	4,124	4,318	4,426	4,537
20-01-03	<i>Delaware Veterans Memorial Cemetery</i>					
	# of interments	634	661	678	695	712
	# of gravesites maintained	7,982	8,463	9,321	10,016	10,728
	# of cumulative pre-approved interment applications	N/A	N/A	18,484	18,946	19,420
20-01-04	<i>Veterans Cemetery Georgetown</i>					
	# of interments	168	214	214	219	224
	# of gravesites maintained	911	1,029	1,225	1,444	1,668
	# of cumulative pre-approved interment applications	N/A	N/A	5,549	5,688	5,830
	# of ground vaults/ columbarium niches	N/A	N/A	2,024	2,024	2,024
20-01-05	<i>Delaware Heritage Commission</i>					
	# of outreach events	N/A	16	16	20	22
	# of patrons at Delaware Book Fair and Authors Day	300	325	0	350	375
	# of oral history training seminars	N/A	3	3	4	5
	% of books sold from inventory	N/A	20	20	25	30
20-01-06	<i>Government Information Center</i>					
	% of Common Look and Feel Adoption	N/A	N/A	90	100	100
	# of portal links	1,201	1,275	1,497	1,572	1,650
	# of monthly unique visitors to Delaware.gov	69,063	95,592	185,490	204,039	224,442
	% of e-partnerships established	N/A	N/A	25	75	100
	Fishing licenses online	N/A	N/A	1,522	1,674	1,842
	Campsite reservations online	N/A	N/A	8,200	9,020	9,922
	Employment applications online	N/A	N/A	19,686	21,654	23,820
	# of subscribers on Delaware Information Service	N/A	10,692	12,540	12,937	14,231

(20) State

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
20-01-08	<i>Public Integrity Commission</i>					
	# of people receiving training	249	586	435	430	450
	% of opinions issued within 45 days	88	93	76	85	90
	% of disclosures filed online	N/A	N/A	46	65	70
20-01-09	<i>Public Employment Relations Board</i>					
	% of disputes informally resolved through PERB facilitation	38	40	40	40	45
	% of cases resolved within 90 days of filing	55	55	55	60	60
	% of PERB decisions available on website	N/A	33	55	100	100
	# of cases in which electronic filing and case processing used	N/A	N/A	15	18	20
	# of new cases filed	N/A	50	41	45	45
	# of decisions issued	N/A	35	24	30	30
20-01-10	<i>Merit Employee Relations Board</i>					
	% of cases scheduled within 150 days of receipt	N/A	N/A	50	65	75
	% of cases not requiring rescheduling	N/A	N/A	60	75	85
20-01-11	<i>Commission for Women</i>					
	# of organizations using DCW resources	329	527	550	558	570
	# of collaborators	24	72	74	74	74
	# of meetings/forums conferences	14	17	70	18	85
	# resources/publications shared	11,392	14,570	15,200	15,450	16,000
20-02-01	<i>Office of Human Relations</i>					
	% of housing cases closed within the federal mandate	100	100	100	100	100
	# of outreach/education events	267	314	330	347	364
20-03-01	<i>Delaware Public Archives</i>					
	Online Digital Images (cumulative)	N/A	N/A	12,642	14,254	16,071
	Customer Interactions	N/A	N/A	9,964	10,960	12,056
	# of Citizens Utilizing the Facility	N/A	N/A	12,948	15,537	18,644
	# of Unique Visitors (user sessions)	N/A	N/A	294,658	368,323	460,404

(20) State

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
20-04-01	Professional Regulation					
	License renewals completed on-line:					
	# of renewals	N/A	N/A	9,159	12,000	16,800
	% of renewals	N/A	N/A	49	60	70
	Average days to resolve complaints	N/A	N/A	69	67	65
	# of unique website visitors per month	N/A	N/A	17,287	19,000	21,000
	Customer Satisfaction Index (1-5 scale)	N/A	N/A	N/A	4.0	4.0
	Employee Satisfaction Index (1-5 scale)	N/A	N/A	N/A	3.8	4.0
20-04-02	Public Service Commission					
	Customer satisfaction level (scale 1-5)	4.4	4.1	4.4	>4.0	>4.0
	Applications filed electronically:					
	% of applications	N/A	0	0.4	25	25
	# of applications	N/A	0	2	145	140
	Dockets filed in fiscal year:					
	% of dockets	N/A	0	100	100	100
	# of dockets	N/A	0	540	580	560
	Major utilities having their rate of return reports reviewed:					
	% of utilities	N/A	0	44	89	100
	# of utilities	N/A	0	4	8	9
20-04-03	Public Advocate					
	# of town hall meetings conducted	N/A	N/A	6	6	8
	# of visitor sessions on DPA website	N/A	N/A	36,600	43,000	52,000
	\$ congestion cost reductions for PJM zone (millions)	N/A	N/A	0	19.2	22.5
20-05-01	Corporations					
	# of entities domiciled in Delaware (thousands)	N/A	N/A	705.0	781.9	828.8
	\$ of Corporations net General Fund revenue (millions)	N/A	N/A	671.0	710.8	752.0
	Customer Service Score	N/A	N/A	9.2	9.4	9.6
	% UCC e-Corp filings	30	40	43.4	47.1	51.0
	% of tax payment \$ collected online	N/A	N/A	22.5	27.5	32.5

(20) State

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
20-06-01	<i>Historical & Cultural Affairs - Office of Administration</i>					
	% of sites/collections managed under a management control/ maintenance/ preservation program	N/A	N/A	0	30	60
	# of HCA staff participant hours in professional development opportunities	N/A	N/A	N/A	N/A	428
20-06-03	<i>Delaware State Historic Preservation Office</i>					
	# of management software programs implemented/expanded	N/A	N/A	1	2	3
20-06-04	<i>Delaware State Museums</i>					
	% visitors satisfied with experience at sites/ museums/ online services	N/A	N/A	N/A	N/A	75
	# of visitors:					
	Conference Centers	N/A	N/A	10,288	12,650	13,283
	Museums	N/A	N/A	83,992	83,305	84,470
	First State Heritage Park	N/A	N/A	14,235	14,947	15,694
	# of website visitor sessions	N/A	N/A	60,223	78,290	101,777
20-07-01	<i>Arts - Office of the Director</i>					
	\$ of financial resources for grants (millions)	N/A	N/A	1.53	1.86	1.90
	% of grantees engaged in professional development activities	N/A	N/A	N/A	40	60
	# of communities served	N/A	N/A	23	21	23
	# of visitor sessions to DDOA website	40,500	47,791	51,248	53,800	56,500
20-08-01	<i>Libraries</i>					
	# of library cardholders	N/A	N/A	352,234	375,000	400,000
	Library square footage	N/A	N/A	376,964	392,864	413,167
	# of library computer users	N/A	21,102	26,450	30,000	35,000
	# of professional development enrollments	N/A	N/A	462	500	525
20-09-01	<i>Veterans Home</i>					
	% of surveyed residents and family members who are satisfied with care	N/A	N/A	N/A	85	87

(20) State

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	% of performance during surveys by Long Term Care, Resident Protection	N/A	N/A	N/A	26	25.5
	% occupancy rate	N/A	N/A	N/A	16	75
	# of in-service training opportunities offered	N/A	N/A	N/A	1	6
20-15-01	State Banking Commission					
	# of bank, trust company, license, escheat exams	173	172	222	250	300
	# of licensed non-depository institutions	767	873	1,015	1,100	1,200
	# of written consumer complaints resolved per year	1,181	1,134	909	1,000	1,000
	# of consumer education meetings and events	50	82	155	150	150
	\$ bank franchise tax (millions)	136.7	134.9	132.8	155.3	138.9

(25) Finance

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
25-05-01	Accounting					
	CAFR audit report	clean	clean	clean	clean	clean
	GFOA certificate	awarded	awarded	awarded	awarded	awarded
	\$ Super Card usage (millions)	14.5	62.1	85.1	102.1	122.5
25-06-01	Revenue					
	\$ refund setoffs (millions)	2.90	4.60	5.04	5.25	5.50
	\$ outsourced tax collections (millions)	11.72	12.5	14.3	15.0	16.0
	Personal income tax refunds (days)	16.5	13.2	13.8	14.0	14.0
	Digital personal returns (thousands)	270	299	323	340	360
	Automated call distribution waiting time (seconds)	36	26	15	15	15
	\$ abandoned property enforcement collections (millions)	103	139	156	165	175
	\$ abandoned property total collections (millions)	302.0	267.0	320.7	315.0	315.0
25-07-01	State Lottery Office					
	\$ GF revenue collections (millions)	222.0	234.0	248.8	254.5	238.8
	Annual Satisfaction Survey - % positive responses from:					
	Players	64	60	62	64	64
	Retailers	77	83	78	85	85

(35) Health and Social Services

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
35-01-20	Administration - Management Services					
	% of families receiving multi-disciplinary evaluations within 45 days	82	77	96	96	96
	% of families who perceive positive changes in their child's development	88	N/A	90	92	94
35-01-30	Administration - Facility Operations					
	% of requests for service responded to within the same day	78	82	79	88	90
	% of preventative maintenance activities completed per schedule	85	86	89	90	92
35-02-01	Medicaid and Medical Assistance					
	Average # of monthly Medicaid eligibles	130,411	136,885	142,515	146,725	151,125
	Average # of monthly Delaware Prescription Assistance program clients	5,837	6,627	9,065	9,600	9,650
	% of clients seen same day by Medicaid provider when ill	90.0	92.0	93.0	93.0	93.5
	# of days from receipt of clean claim to issuance of Medicaid payment	6.7	6.6	6.5	6.2	6.0
35-04-01	Medical Examiner					
	# of working days for drug analysis turnaround	121	133	111	50	40
	# of working days for DNA analysis turnaround	150	120	54	53	52
35-05-10	Public Health - Directors Office/ Support Services					
	# of vital records processed	92,000	98,000	101,000	102,500	103,000
	% of contracts audited	36	35	35	35	35
35-05-20	Public Health - Community Health					
	% of colorectal cancers detected at local stage	33	38	42	44	46
	% of breast cancers diagnosed at local stage	62	64	66	68	70

(35) Health and Social Services

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	% of Delawareans served by municipal fluoridated water systems	88	91	95	97	98
	% of children adequately immunized	83	85	86	88	89
	# of Medicaid visits in DPH dental clinics	6,908	8,000	10,083	12,000	13,000
	Rate of birth among teenage girls 15-17 years of age (rate per 1,000 births)	29.7	34.1	23.6	22.5	21.5
	Rate of infant mortality (5 year average rate per 1,000 births)	8.9	8.3	8.1	8.0	7.9
35-05-30	<i>Public Health - Emergency Medical Services</i>					
	% of paramedic responses less than 8 minutes for the most serious categories of calls	56.5	59	60	62	64
	# trained on CPR/AED	380	400	1,200	300	300
35-05-40	<i>Public Health - Delaware Hospital for the Chronically III</i>					
	% of competent residents/family members expressing overall satisfaction with care	85	88	83	85	85
	# falls that occur to residents	205	180	190	190	190
35-05-50	<i>Public Health - Emily Bissell</i>					
	% of competent residents/family members expressing overall satisfaction with care	93	95	95	96	96
	# falls that occur to residents	96	79	129	129	129
35-05-60	<i>Public Health - Governor Bacon</i>					
	% of competent residents/family members expressing overall satisfaction with care	100	100	100	100	100
	# falls that occur to residents	256	221	206	206	206
35-06-10	<i>Substance Abuse and Mental Health - Administration</i>					
	# of involuntary inpatient psychiatric commitments	3,167	3,002	2,412	2,400	2,400
	# of readmissions within 180 days	N/A	N/A	14	13	12

(35) Health and Social Services

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
35-06-20	<i>Substance Abuse and Mental Health - Community Mental Health</i>					
	% of consumers in community support programs available for work who are employed	53	48	47	50	52
	# of supervised apartments	5	6	8	8	9
35-06-30	<i>Substance Abuse and Mental Health - Delaware Psychiatric Center</i>					
	Annual average census	226	234	235	225	215
35-06-40	<i>Substance Abuse and Mental Health - Substance Abuse</i>					
	% of detoxification clients who received one or more other treatment services	41	39	36	40	41
	% of consumers satisfied with services program	76	77	76	77	78
35-07-01	<i>Social Services</i>					
	Average hourly wage for TANF job placements	7.54	7.66	7.86	7.94	8.02
	Delaware's food stamp error rate	6.16	6.32	6.75	6.55	6.35
	Average provider payment as percentage of local market rates	61.3	65.6	70.0	71.0	72.0
35-08-01	<i>Visually Impaired Services</i>					
	# of successful job placements in competitive setting	12	9	13	14	15
	\$ DIB gross receipts (millions)	3.42	2.06	2.52	2.50	2.75
	# of DVI blind/visually impaired employees	64	66	64	66	68
35-09-01	<i>Long Term Care Residents Protection</i>					
	Average # of days to complete a background check	24	15	10	11	11
	Average # of days to complete an investigation	32	39	39	36	35
	# of off-hour, unannounced inspections	11	25	19	24	24
	# of training sessions conducted	50	64	79	70	70

(35) Health and Social Services

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	for providers					
35-10-01	Child Support Enforcement					
	Paternity establishment rate	74.1	79.1	81.5	84.0	86.0
	\$ child support collections (millions)	87.0	89.6	96.0	99.0	102.0
	# of states and territories with which DCSE processes electronic payments	40	41	43	46	48
35-11-00	Developmental Disabilities Services					
	# of individuals served	N/A	2,862	2,981	3,050	3,231
35-11-10	Developmental Disabilities Services - Administration					
	# of consumers and families provided educational sessions	N/A	N/A	207	900	1,000
35-11-20	Developmental Disabilities Services - Stockley Center					
	Stockley Center census	135	111	88	80	75
	# of living units	9	7	6	5	5
35-11-30	Developmental Disabilities Services - Community Services					
	# of community placements	51	65	68	75	75
	# of certified providers	N/A	31	38	40	43
35-12-10	State Service Centers - Family Support					
	# of client visits to state service centers	538,503	612,170	406,487	410,552	414,658
35-12-20	State Service Centers - Service Center Management					
	# of clients served by Division services	103,572	120,629	134,395	135,739	137,096
35-12-30	State Service Centers - Community Services					
	# of clients accessing emergency food at state service center and community-based food distribution sites	40,271	44,298	40,807	41,011	41,216

(35) Health and Social Services

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
35-12-40	<i>State Service Centers - Volunteer Services</i>					
	# of volunteer hours provided through State Office of Volunteerism programs	625,671	639,273	647,026	650,261	653,512
	Number of Volunteers in State Office of Volunteerism programs	2,701	2,600	2,897	2,911	2,926
	# of active foster grandparents	316	320	271	273	275
35-14-01	<i>Services for Aging and Adults with Physical Disabilities</i>					
	# of persons served by caregiver respite program	146	156	190	206	216
	# of Medicaid Waiver slots	1,526	1,621	1,721	1,816	1,911

(37) Children, Youth and Their Families

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
37-01-10	Office of the Secretary					
	% of children returned to DSCYF service within 12 months of case closure	27.0	30.0	31.4	26.0	26.0
	% of Children in DSCYF out-of-home care*	15.3	15.6	15.4	12.0	12.0
	% of YRS/CMH contracted community-based expenditures of total YRS/CMH contracted expenditures	41.0	45.0	41.8	52.0	52.0
	% of children open in two or more divisions with Interdivisional Service Plans (ISP)	14	46	46	100	100
	% of youth in community-based services for 6-months with more than 5 consecutive days in out-of-home care during following 12 months	12.2	12.5	12.5	11.0	10.0
37-01-15	Management Support Services - Office of the Director					
	% of annual revenue goal reached	101.8	107.0	103.7	100.0	100.0
37-01-20	Management Support Services - Fiscal Services					
	% of requisitions/purchase orders processed within time standards	92	90	96	95	95
	% of vendor payments processed within time standards	94	91	89	95	95
37-01-25	Management Support Services - Planning and Evaluation					
	% of service provider contracts that contain client outcome performance measures	99	100	100	100	100
37-01-30	Management Support Services - Human Resources					
	Average # of days to fill vacancies for recruited positions	35.0	46.0	42.5	34.0	34.0

(37) Children, Youth and Their Families

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
37-01-40	Management Support Services - Education Services					
	% of students in agency-administered educational programs that increase their academic performance in reading*	83.0	58.0	64.5	95.0	80.0
	% of students in agency-administered educational programs that increase their academic performance in mathematics*	60	65	58	95	80
	% of involvement and responsiveness of parents to their child's education while in placement in agency schools	54	57	75	80	80
37-01-50	Management Support Services - Management Information Systems					
	% of time FACTS is available during regular work hours	99.9	99.9	100	99.9	99.9
37-01-60	Management Support Services - Prevention/Early Intervention					
	% of children in K-3 Program improving or maintaining acceptable behavior the following 6-months after program entry	68	81	77	80	80
	% of children in K-3 Program improving or maintaining acceptable school performance the following 6-months after program entry	63	69	70	70	75
37-04-10	CMHS - Managed Care Organization					
	% timeliness of intake deposition: emergencies - same day service	100	99.6	99.5	99.6	100
	% timeliness of intake deposition: routine - response within 2 working days	94	95	86	96	96

(37) Children, Youth and Their Families

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
37-04-30	CMHS - Periodic Treatment					
	% of identified clients presenting in crisis maintained safely without hospital admissions	89.0	85.5	87.0	87.0	87.0
	% of identified clients successfully completing intensive outpatient mental health service	60.2	67.5	66.0	68.0	68.0
37-04-40	CMHS - 24 Hour Treatment					
	% of hospital readmissions within 30 days of discharge	14.0	14.5	14.0	15.0	15.0
	% of expenditures on Inpatient Hospital as total of all treatment expenditures	6.5	7.0	11.0	7.0	10.0
37-05-30	YRS - Community Services					
	% of Level IV recidivism	40	45	44	35	35
	% of Level III recidivism	53	25	31	25	25
	% of youth requiring deeper end services	n/a	8	8	5	5
	% of initial probation contacts on time	83	88	85	100	100
	% of on-going probation contacts on time	89	93	92	100	100
37-05-50	YRS - Secure Care					
	% of Level V recidivism	44	44	45	35	35
	% of students in Ferris School educational programs for six months or more who increase academic performance in Mathematics as measured by a standardized achievement test	87	62	62	95	95
	% of students in Ferris School educational programs for six months or more who increase academic performance in Reading as measured by a standardized achievement test	93	64	66	95	95
37-06-10	Family Services - Office of the Director					
	% of family child care homes receiving annual compliance visit	n/a	94	99	100	100

(37) Children, Youth and Their Families

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
37-06-30	<i>Family Services - Intake/Investigation</i>					
	% of initial investigation contacts on time	97	97	96	100	100
37-06-40	<i>Family Services - Intervention/Treatment</i>					
	% of children in foster care <12 months from time of latest removal	98.3	97.2	87.0	86.7	86.7
	% of children achieving permanency through adoption within 24 months	37.8	42.0	28.0	32.0	32.0
	% of timely initial treatment contacts	95.6	91.8	88.0	100	100
	% of abuse recurrence within 12 months	2.1	2.2	1.9	6.1	6.1

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
38-01-01	Office of the Commissioner					
	# of random/periodic Internal Affairs (IA) rechecks	88	282	979	950	950
	# of random drug tests of employees (positives in parentheses)	21 (0)	75 (0)	1409 (6)	2100 (0)	2100 (0)
	% of policies/ procedures reviewed	15	25	10	20	20
	# of positive media stories generated	145	150	150	155	155
	# of victim notification letters issued	4,194	5,401	2,128	2,340	2,574
38-01-02	Human Resources/Employee Development Center					
	# of grievances at Commissioner's level	130	113	90	120	125
	# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	135	162	182	339	300
	# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	50	31	21	13	25
	# of individuals receiving requalification, recertification or other training	17,481	19,879	19,879	28,000	28,500
	# of trainee hours in requalification, recertification or other training	102,000	114,855	114,855	237,815	241,000
38-01-10	Management Services					
	% of help desk resolved within one hour	100	100	100	100	100
	% of computer up-time when controlled by the MIS unit	N/A	98	98	100	100
	% of inventory accountability	100	100	100	100	100
	% of error-free documentation	90	95	95	98	98
	% of on-going training for financial personnel	95	95	97	100	100
	% of payroll related training for cadet classes	100	100	100	100	100
	% of vendor invoice payments processed through the Supercard	N/A	N/A	75	90	90
38-01-20	Food Services					
	% score on quarterly sanitation inspections	91	92	97	95	95

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	% of staff Serv Safe certified	90	85	92	98	98
	Per diem cost (\$)	4.34	4.38	4.89	4.84	4.84
38-01-30	Medical/Treatment Services					
	% of intake screenings <2 hours signed by inmate and health care provider	N/A	N/A	*	*	90
	% of medication administration records maintained and completed correctly	N/A	N/A	*	*	90
	% of sick call resolved within 48 hours	N/A	N/A	*	*	85
	% of psychotropic medications given within 24-hours of intake	N/A	N/A	*	*	95
38-01-31	Drug and Alcohol Treatment Services					
	% of placements into programs from waiting list (approximately 40 inmates on waiting list/month)	95	95	95	95	95
	% of inmates receiving follow-up community orientation (approximately 200 inmates/month released to aftercare)	95	95	95	95	95
	% of inmates completing Key, Crest, Aftercare continuum	90	90	90	90	90
	% inmates graduating from Aftercare	95	95	95	95	95
38-01-40	Facilities Management					
	# of work orders:					
	Completed	20,544	24,728	23,140	25,000	25,000
	Processed	20,885	24,894	23,041	25,000	25,000
	\$ of overtime costs (thousands)	45.5	63.5	70.5	143.3	143.3
	# of facilities maintained	12+	13+	13+	13+	13+
	Square footage of facilities maintained (million)	1.86	1.88	1.88	1.88	1.88
38-04-01	Bureau Chief - Prisons					
	# of BOP employees emergency preparedness trained	N/A	N/A	0	325	915
	# of good time days lost	495	229	404	300	300
	# of inmates classified to:					
	Drug treatment programs	710	547	534	800	800

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	Work release	304	280	345	360	400
	Supervised custody	337	333	291	360	400
	# inmates recommended for sentence modification	46	30	14	60	60
	# of security/custody level classifications	2,022	1,665	2,359	2,400	2,400
38-04-02	<i>John L. Webb Correctional Facility</i>					
	# of WCI employees emergency preparedness trained	N/A	N/A	0	5	15
	# of inmate work hours:					
	Community service	41,056	45,100	27,775	45,100	45,100
	Food service	9,766	25,544	18,880	25,550	25,550
	Maintenance	4,193	4,595	2,057	4,600	4,600
	Janitorial	7,103	3,359	5,770	3,350	3,350
	Laundry	4,149	3,697	3,827	3,700	3,700
	Other*	3,185	5,114	2,247	5,100	5,100
	Total:	69,452	87,409	60,476	87,400	87,400
	\$ cost avoidance at \$6.15 minimum wage (thousands)	427.1	537.6	371.9	537.5	537.5
	# of escapes	0	0	0	0	0
38-04-03	<i>Delaware Correctional Center</i>					
	# of DCC employees emergency preparedness trained	N/A	N/A	0	100	400
	# of inmate work hours:					
	Community service	22,009	20,532	19,760	20,500	20,500
	Food service	22,009	359,274	318,000	400,000	400,000
	Maintenance	60,377	59,356	49,499	60,000	60,000
	Janitorial	255,840	297,444	297,440	297,400	297,400
	Laundry	111,540	120,640	120,640	120,600	120,600
	Other*	274,560	324,480	349,440	324,500	324,500
	Total:	1,138,230	1,181,726	1,154,779	1,223,000	1,223,000
	\$ cost avoidance at \$6.15 minimum wage (thousands)	7,000.1	7,267.6	7,101.9	7,521.5	7,521.5
	# of escapes	0	0	0	0	0
38-04-04	<i>Sussex Correctional Institution</i>					
	# of SCI employees emergency preparedness trained	N/A	N/A	0	100	200

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# inmate work hours:					
	Community service	22,341	13,631	**	**	**
	Boot camp	8,006	8,333	3,816	8,500	8,500
	Food service	90,473	60,464	59,194	62,000	62,000
	Maintenance	16,097	14,374	20,318	18,000	18,000
	Janitorial	38,354	35,210	36,649	38,000	38,000
	Laundry	37,311	38,768	36,364	39,000	39,000
	Other*	71,180	67,007	19,338	70,000	70,000
	Total:	283,762	237,787	235,679	235,500	235,500
	\$ cost avoidance at \$6.15 minimum wage (thousands)	1,745.1	1,462.4	1,449.4	1,448.3	1,448.3
	# of escapes	2	0	0	0	0
38-04-05	<i>Delores J. Baylor Correctional Institution</i>					
	# of BWCI employees emergency preparedness trained	N/A	N/A	0	25	50
	# of inmate work hours:					
	Food service	173,159	218,750	219,500	219,000	219,000
	Maintenance	9,120	12,000	12,500	12,000	12,000
	Janitorial	15,560	15,000	23,750	15,000	15,000
	Laundry	4,320	5,000	5,500	5,000	5,000
	Other*	26,400	25,000	26,000	25,000	25,000
	Total:	227,558	275,750	287,250	276,000	276,000
	\$ cost avoidance at \$6.15 minimum wage (thousands)	1,400.0	1,695.9	1,766.6	1,697.4	1,697.4
	# of escapes	0	0	0	0	0
38-04-06	<i>Howard R. Young Correctional Institution</i>					
	# of HRYCI employees emergency preparedness trained	N/A	N/A	0	75	200
	# of inmate work hours:					
	Food service	164,565	166,211	168,200	169,500	169,500
	Maintenance	0	0	0	0	0
	Janitorial	20,842	21,050	22,050	22,000	22,000
	Laundry	7,972	8,052	8,150	8,200	8,200
	Other*	0	0	0	0	0
	Total:	193,379	195,313	198,400	199,700	199,700
	\$ cost avoidance at \$6.15 minimum wage (thousands)	1,189.0	1,201.2	1,220.2	1,228.2	1,228.2
	# of escapes	0	0	0	0	0

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
38-04-08	<i>Transportation</i>					
	# of unit employees emergency preparedness trained	N/A	N/A	0	10	25
	# of inmates transported	40,081	37,877	41,469	38,000	38,000
	# of CERT missions	134	147	142	150	150
	# of canine teams certified to Police Dog Level 1	22	20	17	20	20
38-04-09	<i>Prison Industries</i>					
	# of PI employees emergency preparedness trained	N/A	N/A	0	10	15
	# of inmates employed	182	183	199	215	220
	Gross revenue generated (thousands)	1,675	1,630	2,285	1,920	2,100
	Revenue per inmate employed (thousands)	9.2	8.9	11.5	8.9	9.5
	Average revenue per work order	N/A	N/A	316	285	300
	# of completed work orders	7,336	6,240	7,240	6,470	7,000
38-04-11	<i>Education</i>					
	# of DOC teachers emergency preparedness trained	N/A	N/A	0	10	15
38-06-01	<i>Bureau Chief - Community Corrections</i>					
	% of provider compliance with contractual agreements	100	100	100	100	100
	% of budget units monitored for fiscal accountability	100	100	100	100	100
	% of Bureau policies reviewed	30	30	30	30	30
38-06-02	<i>Probation & Parole</i>					
	% of LSI-R's completed on eligible offenders within 60 days of sentencing	75	75	75	75	75
	# of curfew attempts/month by OSS	N/A	N/A	0	625	625
	% of positive curfew checks/month by OSS	N/A	N/A	0	70	70
	% of cases closed	92	93	93	91	92
38-06-04	<i>House Arrest</i>					
	% of eligible cases accepted for program within two weeks	80	80	70	70	70
	% of cases successfully discharged	75	75	70	70	70

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	% of time Monitoring Center responding to home confinement issues and performing administrative duties	80	80	80	80	80
	% of time Monitoring Center responding to other Community Corrections issues	20	20	20	20	20
36-06-06	Plummer Work Release Center					
	% of successful releases	74	72	73	79	80
	% of escapes/walkaways	3	2.5	36	30	25
	% of offenders obtaining employment	85	95	91	100	100
	# of community service hours	N/A	1,409	4,020	1,600	5,000
38-06-07	Sussex Work Release Center					
	% of successful releases	73	73	75	75	75
	% of escapes/walkaways	9	5	5	3	3
	% of offenders obtaining employment	85	85	85	85	85
38-06-08	Morris Correctional Work Release Center					
	% of successful releases	79.45	78.09	81.42	85	85
	% of escapes/walkaways	0.5	0	5 /.0086	0	0
	% of offenders obtaining employment	95	97	98	100	100
36-08-09	Sussex Violation of Probation Center					
	% of successful releases	75	75	76	76	80
	% of escapes/walkaways	0.5	0.5	0.1	0.1	0.1
	# of community service hours	120,000	120,000	150,358	135,000	135,000
	\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage	738.0	738.0	924.7	830.3	830.3
36-08-10	Central Violation of Probation Center					
	% of successful releases	88.5	82.3	95	95	97
	% of escapes/walkaways	0	0	0	0	0
	# of community service hours	115,000	117,000	120,000	125,000	126,000
	\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	707.2	719.5	738.0	768.8	774.9

(38) Correction

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
38-06-11	<i>New Castle Women's Work Release Center</i>					
	% of successful releases	N/A	N/A	80	83	85
	% of escapes/walkaways	N/A	N/A	1	2	2
	# of community service hours	N/A	N/A	0	100	200

(40) Natural Resources and Environmental Control

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
40-01-02	<i>Planning & Compliance Assistance</i>					
	# of projects reported on for local land use decision makers	233	360	328	360	360
	# of Regulatory Advisory Service customers	10	4	5	5	5
	# of Clean Air Act ombudsman assistance efforts	105	391	45	50	50
	# of pollution prevention assistance efforts	50	58	56	50	60
	# of Coastal Zone Act permits issued	6	2	0	4	4
	# of Coastal Zone Act status decisions	3	4	6	4	4
40-01-04	<i>Energy Office</i>					
	# of projects funded through Green Energy Fund	17	27	41	50	50
	# of energy related workshops/seminars held	11	17	23	10	10
	# of energy audits conducted	n/a	12	71	12	12
	# of state facilities/schools benchmarked for Energy Star rating	n/a	7	10	20	20
40-01-05	<i>Office of Information Technology</i>					
	Average # of public and staff visiting the Navigator website daily	n/a	201	489	300	300
	# of people subscribing to electronic notification services	750	919	1,015	900	900
40-05-02	<i>Wildlife/Fisheries</i>					
	# of acres of actively managed wildlife habitat on public lands	6,910	7,250	7,975	8,489	8,374
	# of fisheries management plans complied with	25	25	25	25	25
	# of Hunter Education Certifications	1,566	1,620	1,653	2,179	1,736
40-05-04	<i>Mosquito Control</i>					
	# of acres of coastal marsh mosquito breeding habitat using source reduction techniques	222	325	350	300	300
	% of nuisance-free nights (June-August)	53	77	82	75	75

(40) Natural Resources and Environmental Control

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation Program restored	140	35	150	100	100
40-05-05	<i>Dog Control</i>					
	# of dogs to shelters statewide	22,838	6,628	6,467	12,727	6,790
	# of complaint services	19,608	14,608	9,919	18,555	18,555
40-05-06	<i>Fish and Wildlife Enforcement</i>					
	# of boating safety certifications	1,887	1,890	1,354	1,776	1,422
	# of boating safety accidents	16	21	16	20	19
40-06-01	<i>Management and Support - Parks and Recreation</i>					
	% increase of volunteer hours	18	32	21	5	5
40-06-02	<i>Operations and Maintenance</i>					
	% increase in park and facility revenue	4	5.5	15	3	3
40-06-03	<i>Cultural and Recreational Services</i>					
	% increase of people participating in park programs	35.0	18.3	1.8	5.0	5.0
	# of produced or revised wayside exhibits	38	17	20	12	25
40-06-04	<i>Planning, Preservation and Development</i>					
	# of acres that meet the criteria of the Land Protection Act	1,383	2,720	1,971	2,000	2,000
	# of miles of multi-use trails in state parks	8	10	10	8	6
	# of new areas or additions to existing natural or state resource areas	3	8	10	2	5
	# of conservation easements that meet the criteria of the Land Protection Act	2	5	2	2	2
40-06-05	<i>Wilmington State Parks</i>					
	% increase of visitors to Brandywine Zoo	-20.00	6.40	(4.84)	5.00	5.00
	# of stadium field events (maintain at 25 or less to protect turf)	20	24	27	25	25
	# of new park program offerings	4	4	4	4	4

(40) Natural Resources and Environmental Control

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of historic monuments/statues restored	2	2	2	2	1
40-06-06	<i>Indian River Marina</i>					
	% of occupancy for wet slips	N/A	N/A	94	91	91
	% of occupancy for dry slips	N/A	N/A	60	100	100
40-07-02	<i>Drainage and Stormwater</i>					
	# of acres of agricultural and residential land receiving drainage, flood protection and water management	443,372	444,515	447,135	449,135	450,635
	# of acres of wetland restoration developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches	34	26	9	15	15
	Feet of stream restoration projects developed and constructed	1,400	5,000	6,350	1,500	1,500
	Tons of soil and sediment reduced to Delaware's waterways	500,000	493,000	400,000	400,080	400,160
	% of total recommendations of the Governor's Surface Water Management Task Force implemented	N/A	N/A	50	65	85
	% of high and significant hazard dams that have received a field verification and inspection analysis	N/A	N/A	0	65	100
40-07-03	<i>Shoreline and Waterway Management</i>					
	% response to legislative/constituent requests for marking navigable channels in Inland Bays	100	100	100	100	100
	Width in feet of a dry sand Atlantic facing beach that is present for summer recreational use, seaward of dunes and structures	75	100	100	100	100
	# of structures that suffer damage from storms to the parts of the structure that are essential to use for occupation or enterprise	0	0	0	0	0

(40) Natural Resources and Environmental Control

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of publicly accessible small boat navigation channels restored to authorized dimensions	2	2	2	2	2
40-07-04	<i>District Operations</i>					
	% reduction of nitrogen loadings in the Chesapeake, Delaware Bay and Inland Bays watersheds	3	6	6	6	6
	# of debris pits remediated	31	63	38	30	27
40-07-05	<i>Delaware Coastal Programs</i>					
	# of coastal decision-maker workshops hosted by DNERR	n/a	3	5	3	3
	# of school children attending DNERR education programs	2,420	2,250	2,000	2,000	2,000
	# of meeting participants hosted by the DNERR conference facility	1,848	2,000	2,657	2,000	2,000
	# of grants awarded	10	10	5	5	5
40-08-01	<i>Management and Support - Water Resources</i>					
	\$ of low interest loans and grants for wastewater projects that enhance water quality or contribute to achieving TMDL's (millions)	21.3	34.8	20.4	35.0	20.0
	\$ of low interest loans for eligible nonpoint source expanded use activities (millions)	0.5	1.0	0.9	1.5	1.5
40-08-02	<i>Environmental Laboratory</i>					
	Average turnaround time to complete per test (days)	3.0	3.0	5.0	4.9	4.7
40-08-04	<i>Surface Water Discharges</i>					
	% decrease in number of NPDES permit violations	5	11	(75)	10	10
40-08-05	<i>Ground Water Discharges</i>					
	% of alternative on-site treatment systems inspected for operational compliance	85	85	100	100	100

(40) Natural Resources and Environmental Control

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	% of construction inspections for on-site wastewater systems that discharge less than 2,500 gallons per day	48	38	40	60	60
	% of construction inspections for on-site wastewater systems that discharge more than 2,500 gallons per day	100	100	100	100	100
	% of compliance inspections for on-site wastewater systems that discharge more than 2,500 gallons per day	95	100	100	100	100
	% of compliance inspections on holding tanks in the Inland Bays Watershed	100	100	100	100	100
40-08-06	Water Supply					
	% of one day turnaround time for domestic well applications	95	70	95	95	95
	# of water allocation permits issued to reduce backlog of unpermitted projects	21	12	21	30	30
	% of well permit data entered within 5 days of receipt of information	80	80	95	95	95
	% of public water systems with source water protection in place	n/a	NA	100	100	100
	% of public water systems with source water protection substantially implemented	N/A	N/A	15	90	100
40-08-07	Watershed Assessment					
	% of waters attaining water quality standards for healthy aquatic life	36	36	36	36	36
	# of acres of watersheds with nutrient TMDLs in place	658,925	658,925	658,925	839,516	1,210,331
	# of acres of watersheds with Pollution Control Strategies in place	n/a	0	0	528,113	528,113
	# of incidences of water-borne disease (swimmer illness)	1	3	3	2	5
40-08-08	Wetlands and Subaqueous Lands					
	% of shoreline stabilized with	30	85	98	95	95

(40) Natural Resources and Environmental Control

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	soil bioengineering and rip-rap versus bulkheading					
	% of marinas with approved operations and maintenance plans	20	25	27	30	35
40-09-01	Management and Support - Air and Waste					
	# of pro-active operations conducted	N/A	N/A	16	20	22
	# of public outreach/ training sessions conducted	N/A	N/A	30	35	40
	# of complaints	5,111	4,598	4,195	4,800	4,800
40-09-02	Air Quality Management					
	# of exceedences of Ozone, PM, CO, NO2 and SO2 standards	5	5	15	0	0
	# of ambient air samples collected	1,100	1,669	1,154	1,100	979
	# of air samples for air toxics	900	900	232	1,480	1,480
40-09-03	Waste Management					
	# of LUST sites cleaned up : (releases from regulated tanks)					
	Regulated tanks	N/A	N/A	87	70	70
	Unregulated tanks	N/A	N/A	63	40	40
	# of inspections conducted at UST facilities	N/A	N/A	148	135	200
	# of boiler safety seminars/training - contractor training school	N/A	N/A	4	6	10
	% of Brownfields projects that meet or exceed negotiated project deadlines	n/a	80	90	92	93
	% of municipal solid waste recycled	20	20	23	40	51
	% reduction of Persistent Bioaccumulative Toxics over 1991 generation rates	+7	15	61	50	50
40-09-04	Emergency Prevention and Response					
	# of emergency responses to incidents	337	338	305	350	350
	# of Accidental Release Program inspections	n/a	15	29	35	30

(45) Safety and Homeland Security

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
45-01-01	Administration					
	% of fiscal documents received, reviewed and processed within three days	35	85	82	91	95
	% constituent contacts responded to within three days	83	82	83	86	86
45-01-20	Communication					
	% 800 MHz portable radio in-building coverage tested above the ground floors (FYs 06 + 07 NCC only)	56	56	56 (statewide tested buildings)	95 (tested buildings in NCC)	95 (tested buildings in Kent)
45-01-30	Delaware Emergency Management Agency					
	# of completed plans within the mandated time period	8	8	9	15	15
	# of comprehensive annual updates of plans during the required time period	10	10	10	11	11
	% of plans and procedures exercised and evaluated	70	70	70	70	75
	# of emergency management jurisdictions in which training and outreach were provided in support of plans	4	4	4	4	4
45-01-40	Highway Safety					
	% seat belt use	82	84	86	88	89
	% alcohol-related fatalities	33	45	39	42	40
	% of crashes related to aggressive driving behaviors	55	58	56	55	53
	% of pedestrian fatalities	12	8	13	7	6
	% of motorcycle fatalities	N/A	16	6	13	11
45-01-50	Delaware Disabilities Council					
	# of Partners in Policymaking programs	N/A	N/A	22	25	25
45-01-60	Office of Disability Affairs					
	# of bills, regulations and policies impacted by SCPD's comments	32	27	30	32	35
	# of council members trained to enhance system reform	4	4	4	4	4

(45) Safety and Homeland Security

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
45-02-10	Capitol Police					
	% of complaints responded	64	62	63	63	100
	# of weapons/ contraband/ unauthorized items confiscated	31,419	44,107	37,790	38,000	40,000
45-03-10	Office of the Alcoholic Beverage Control Commissioner					
	% new applications prepared to be heard before the commissioner within 30 days of application	93.2	98.6	95.5	90.0	90.0
	# of applications reviewed	115	147	134	150	150
45-04-10	Division of Alcohol and Tobacco Enforcement (DATE)					
	% of compliance with prohibition on sale of alcohol to minors (under 21)	80	78	81	84	82
	% of compliance with prohibition on sale of tobacco to minors (under 18)	95.0	92.0	95.9	95.0	96.0
	% of complaints investigated and resolved within 30 days	91	92	92	94	95
45-06-01	State Police - Executive					
	# of persons in recruit class	26	41	40	25	30
	% of minority representation in recruit class	19	12	23	25	25
45-06-02	Building Maintenance and Construction					
	# minor capital improvement projects performed in-house	22	16	13	15	15
	# of projects	N/A	N/A	38	40	40
45-06-03	Patrol					
	# of complaints handled by patrol officers only	140,459	138,201	141,585	145,000	150,000
	# of drivers arrested for traffic charges	88,918	81,205	99,835	102,000	105,000
	# of traffic arrests (charges)	125,091	116,060	142,105	145,000	150,000
	# of DUI arrests	3,772	3,611	3,838	3,900	3,950

(45) Safety and Homeland Security

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
45-06-04	<i>Criminal Investigation</i>					
	# of criminal cases investigated	N/A	7,135	4,378	4,500	4,600
	% of cases cleared	N/A	79	71	73	75
	# of domestic violence complaints investigated	N/A	9,530	9,899	10,000	10,200
	cleared by arrest	N/A	2,556	2,280	2,300	2,350
	referred to victim services	N/A	878	1,991	2,000	2,000
	# of high techcrime cases	N/A	530	417	450	500
45-06-05	<i>Special Investigation</i>					
	# of investigations	2,715	3,048	3,065	3,200	3,250
	Auto Theft	1,735	2,125	1,790	1,800	1,825
	Vice	188	156	121	130	135
	Drug Unit	557	546	791	900	925
	FORCAST	235	221	363	370	370
	# of arrests	1,876	1,593	1,997	2,500	2,600
	Auto Theft	296	366	227	230	240
	Vice	499	419	102	105	110
	Drug Unit	1,062	806	1,665	2,160	2,160
	FORCAST	19	2	3	5	5
	\$ of drugs seized	1,267,055	2,419,825	1,522,050	1,600,000	1,600,000
	\$ of cash seizures	1,293,860	1,018,971	817,689	820,000	825,000
45-06-06	<i>Aviation</i>					
	# of missions	2,530	3,351	3,625	3,700	3,700
	% of medivac missions	49	49	52	52	52
45-06-07	<i>Traffic</i>					
	# of investigated crashes	12,051	13,054	12,152	12,500	12,500
	# of investigated injury-producing crashes	3,292	3,714	3,629	3,600	3,600
	# of investigated property damage only crashes	8,759	9,340	8,523	8,900	8,500
	# of drivers arrested in investigated crashes	9,332	10,589	10,759	10,900	10,900
	# of drivers arrested in investigated injury-producing crashes	2,670	3,067	3,180	3,200	3,200
	# of drivers arrested in investigated property damage only crashes	6,662	7,522	7,579	7,700	7,700

(45) Safety and Homeland Security

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of investigated hit-and-run crashes	1,475	1,178	1,053	1,050	1,050
	# of investigated animal-related crashes	510	450	266	280	280
45-06-08	State Bureau of Identification					
	# criminal histories requested	29,770	38,382	35,263	37,000	37,000
	# firearm transactions:					
	Approved	9,336	10,552	11,106	11,155	11,125
	Denied	273	307	309	345	345
	Total	9,606	10,859	11,415	11,500	11,500
45-06-09	Training					
	# in-service training classes offered	61	71	69	70	70
	# of students trained	960	801	1,032	1,050	1,050
	# of recruits trained – DSP	332	294	36	25	30
	# of recruits trained – non-DSP	628	628	46	50	50
45-06-10	Communications					
	# of calls for service at 911 Centers	617,769	346,044	605,194	610,000	610,000
	# dispatched to officers	238,114	246,874	305,554	305,000	305,000
	# teleserved by dispatcher	99,379	99,170	101,978	103,000	103,000
	# of non-emergency calls	466,105	469,323	253,301	255,000	255,000
	# officers for whom communications centers are responsible	1,047	1,081	909	909	925
	# of National Crime Information Center/ National Law Enforcement Telecommunication System verifications	N/A	1,199	2,116	2,200	2,200
45-06-11	Transportation					
	% of vehicles requiring outside contractual repairs	37	39	41	40	40
45-06-12	Community Relations					
	# of victim service cases	3,181	1,903	1,574	1,600	1,600
	# of victim service cases with immediate response	128	139	262	270	270
	# of victim service cases with follow-up interviews in person	277	338	403	450	450
	# of victim service cases with	2,636	2,504	2,140	2,200	2,200

(45) Safety and Homeland Security

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	follow-up interviews by phone					
	# of victim service cases with follow-up letter	4,370	4,534	4,699	4,800	4,800
	# of Citizen's Police Academy classes	N/A	2	1	2	2
	# citizens trained	N/A	52	30	60	60

(55) Transportation

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
55-01-01	Office of the Secretary					
	% of Freedom of Information Act responses within 10-day standard	72.0	86.0	92.0	90.0	92.0
55-01-02	Finance					
	Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3	AA/Aa3	AA/Aa3
	% pay as you go revenue	N/A	N/A	50	50	50
	Debt Service coverage ratio	N/A	N/A	2.5	3.3	3.1
55-01-03	Public Relations					
	# of participants attending public workshops and hearings	3,777	5,790	4,692	4,000	4,000
	% of responses to inquiries within 10 working days	N/A	N/A	77.0	90.0	90.0
55-01-04	Human Resources					
	% of hiring process turnaround time from close of posting to offer = 45 days	N/A	75.0	82.0	85.0	90.0
	% of the DOT staff attending at least one training session	N/A	N/A	76	80	85
55-02-01	Administration					
	# of disadvantaged businesses employed on DeIDOT contracts/agreements	N/A	N/A	16	18	20
	% help desk calls resolved within 3 working days	69.0	77.7	80.4	85.0	85.0
	% of critical applications available	61.5	71.9	84.6	85.0	90.0
55-03-01	Planning					
	% of preliminary traffic impact studies reviewed within 20 days	N/A	N/A	80.0	80.0	80.0
	% subdivision plans reviewed within 60 days of receipt	N/A	N/A	80.0	80.0	80.0
	% properties needed for projects that are cleared by the plans, specifications, and estimates date	86.0	87.0	80.0	80.0	80.0
55-04-01	Office of the Director					
	% equipment exceeding age and/or usage parameters	13.0	14.2	13.8	13.0	23.6

(55) Transportation

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
55-04-70	Maintenance Districts					
	% of time snowfall of 4" or greater removed within 24 hours	100.0	100.0	100.0	100.0	100.0
	% of time wind and flooding cleanup within 48 hours	100.0	100.0	100.0	100.0	100.0
	% of reduction of drainage work order backlog	*	*	*	*	10.0
	% CTF requests for estimates filled within 20 business days	*	*	*	*	100
55-04-90	Toll Administration					
	% toll receipt collection and deposit accuracy rate	99.9	99.9	99.9	99.9	99.9
	% ETC market utilization					
	I-95	37.5	43.0	49.0	50.0	53.0
	SR 1-Dover	43.4	53.0	56.0	61.0	63.0
	SR 1-Biddles Corner	45.8	48.0	58.5	57.0	66.0
55-06-01	Delaware Transportation Authority					
	Statewide annual ridership (m)	9.23	9.6	10.24	10.38	11.0
	% on time fixed route	93.0	91.0	92.0	95.0	95.0
	% on time paratransit:					
	Pick up	95.0	91.0	90.0	90.0	90.0
	Drop off	85.0	82.0	76.0	90.0	90.0
	% of system-wide recovery ratio	16.0	15.1	15.6	15.8	15.8
	# of accidents per 100,000 miles	3.30	3.20	2.84	2.88	2.10
	% paratransit growth	15.0	15.0	15.0	15.0	15.0
	% of preventable accidents per month	N/A	N/A	46.8	33	33
	# of worker's compensation claims per month leading to lost time	N/A	N/A	7	6	6
55-08-10	Project Teams					
	% of projects advertised as scheduled	89.9	84.2	93.0	90.0	90.0
	% of construction projects completed on time as contracted	83.8	90.0	76.7	90.0	90.0
	% of construction projects completed with less than 10% overruns	N/A	90.0	89.3	90.0	90.0

(55) Transportation

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
55-08-20	Design/Quality					
	% of bridges rated structurally sufficient	95.0	95.0	97.3	95.0	95.0
	# of curb ramps reconstructed per year to ADA standards	NA	NA	109	100	100
55-08-30	Engineering Support					
	% of environmental documents completed as scheduled	NA	NA	100.0	90.0	90.0
	% of utility documents completed as scheduled	88.9	104.9	100.0	90.0	90.0
	% of hot mix meeting acceptable quality standards	79.8	NA	86.7	80.0	80.0
55-08-40	Traffic					
	% of critical signal maintenance calls responded to and corrected in 24 hours	N/A	N/A	95.0	100.0	100.0
55-11-10	Administration					
	% of customers in Admin. Office who wait less than 20 minutes	N/A	N/A	92	94	94
55-11-20	Motor Vehicles Drivers Services					
	# of days waiting time for CDL road tests	9.40	9.00	8.25	7.00	7.00
55-11-30	Vehicle Services					
	# of days turnaround time in Dealer Section	11.0	10.9	10.9	7.0	7.0
55-11-50	Motor Fuel Tax Administration					
	% annual audit rate for Tier I and II MF/SF licensees	N/A	N/A	20.6	33.0	33.0
	% of retail stations inspected	N/A	N/A	100	100	100

(60) Labor

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
60-01-20	Office of Occupational and Labor Market Information					
	% of annual revision of monthly employment estimates	0.5	0.8	0.7	0.6	0.6
	% of jobs represented on occupational survey responses	75.4	72.0	76.0	77.0	78.0
60-06-01	Unemployment Insurance					
	% of unemployment insurance claims first payments made timely	92.6	93.4	93.6	93.6	93.7
	% of new employer tax accounts established timely	83.5	78.0	78.0	78.7	79.0
	# of months of benefits in UI Trust Fund	18.20	15.60	14.15	13.79	13.11
60-07-01	Office of Workers Compensation, Safety and Health					
	# of days from petition received to award mailed	107	108	109	104	99
	# of Workers' Compensation petitions filed	7,031	7,488	7,619	7,999	8,398
	# of attendees at OSHA training sessions	N/A	438	796	545	600
	# of safety and health consultations	246	240	235	250	265
60-07-02	Office of Labor Law Enforcement					
	# of discrimination charges resolved	N/A	876	629	650	650
	# of days (avg.) to resolve discrimination case	N/A	295	205	195	188
	# of wage & hour claims resolved	N/A	712	581	581	581
	# of days (avg.) to resolve wage & hour payment claim	N/A	26.0	20.5	30.0	30.0
	# wage & hour inspections / compliance checks	N/A	N/A	538	335	375
	# of prevailing wage claims resolved	N/A	N/A	227	227	227
	# of days (avg.) to resolve prevailing wage claims	N/A	N/A	49.7	90.0	90.0
	# of prevailing wage inspections	N/A	421	431	624	655
	# of apprenticeship contracts monitored	N/A	N/A	530	530	530

(60) Labor

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	# of apprentices protected	N/A	N/A	1,600	1,600	1,600
	# of journey papers awarded	N/A	N/A	146	175	175
60-08-10	<i>Vocational Rehabilitation Services</i>					
	# of clients rehabilitated and employed	736	832	836	840	845
	% of clients retaining employment after one year	82.0	84.0	75.0	78.0	78.0
	# of transition student successfully employed	267	272	300	306	313
60-08-20	Disability Determination Services					
	% of budgeted workload completed	97.5	103	98.0	99.0	100
	% of accuracy rates from federal quality review	93.2	95.0	95.0	95.0	95.0
60-09-20	Employment and Training Services					
	% of job seekers entering employment	N/A	63.0	61.0	63.0	63.0
	% of job seekers retaining employment	N/A	N/A	76	82	82
	% of dislocated workers entering employment	N/A	N/A	91	84	84
	% of dislocated workers retaining employment	N/A	N/A	81	80	80

(65) Agriculture

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
65-01-01	Administration					
	# of students impacted by Agriculture education and outreach	2,556	2,700	3,473	6,000	6,200
65-01-02	Agriculture Compliance					
	# of inspection training programs completed (voluntary)	1	2	0	2	2
	Information Response Time:					
	# of days (average)	1.0	1.0	0.5	0.0	0.0
	# of requests	101	24	12	10	5
	# of days turnaround time from sample collection to final reports					
	Official samples	N/A	N/A	87	50	40
	Submitted samples	N/A	N/A	16	7	7
	Submitted manure samples	N/A	N/A	15	7	7
65-01-04	Forest Service					
	% of timber harvests on non-industrial privately-owned lands which follow a forest management plan (FY 2006 harvest approx. 2,850 acres)	48	17	46	32	35
	% of towns and cities recognized by the National Arbor Day Foundation as tree city USA communities (57 communities)	24	26	40	33	37
	% of volunteer fire companies that participate in wildfire suppression education programs (60 companies)	52	43	40	50	60
	% of public and private elementary schools that participate in Forest Service educational programs (229 schools)	31	45	50	55	55
65-01-05	Harness Racing Commission					
	% accreditation of Commission's judges	80	80	100	100	100
	% oversight of racing events	100	100	100	100	100
	# of equine samples tested for prohibitive medications	5,593	> 5,600	> 5,600	> 5,600	>6,200
	# of racing participants licensed	2,751	> 2,750	> 2,775	> 2,800	>2,800

(65) Agriculture

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
65-01-06	<i>Pesticides</i>					
	% of sample analysis related to priority incidents	35	25	36	50	50
	# of pesticide containers recycled	6,000	2,623	25,000	30,000	30,000
	% of actionable inspections	N/A	N/A	17	14	14
	# of pesticide applicators certified	N/A	N/A	2,725	2,800	2,550
65-01-07	<i>Planning</i>					
	% of zoning and subdivision proposals affecting agriculture reviewed	100	100	100	100	100
65-01-08	<i>Plant Industries</i>					
	# of certified acres inspected	9,901	10,000	10,000	10,000	10,000
	% of businesses inspected for Seed Law compliance	80.0	80.0	85.0	85.0	85.0
	% of retail nursery locations inspected	21.0	76.0	30.0	65.0	68.0
	% of acres infested with noxious weeds treated or under a control program	69.0	73.0	75.0	79.0	82.0
	# of registered bee colonies inspected	1,416	1,077	1,450	1,400	1,400
	% of approved regulatory permits meeting requirements and reviewed within 10 days	100	100	100	100	100
	# of key pests in statewide survey	2	4	4	5	5
65-01-09	<i>Poultry and Animal Health</i>					
	% of human exposure rabies specimens with same-day turnaround time	100	100	100	100	100
	# of interactive encounters with state, federal, or industry groups aimed at the preservation of controlled diseases	N/A	N/A	-	-	20,000
	# of contacts through informative hatchery sanitation program	17,674	25,000	26,000	26,000	26,000
	# of food services safety training programs	N/A	N/A	15	10	10
	Meat and poultry products:					
	Pounds inspected (millions)	N/A	N/A	6.5	6.5	6.5
	Pounds condemned	N/A	N/A	2.0	2.0	2.0

(65) Agriculture

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
	(thousands)					
	Compliance enforcement - trucking companies, retail stores, state agencies:					
	# of reviews (thousands)	N/A	N/A	950.0	970.0	990.0
	Pounds of product condemned (millions)	N/A	N/A	1.0	1.5	1.5
	Pounds of processed poultry, shell eggs, fruits, and vegetables (thousands)	N/A	N/A	370.0	1,000.0	1,000.0
	Retail shell graded egg inspection:					
	# of reviews	N/A	N/A	408	381	450
	# of violations	N/A	N/A	6.0	6.0	6.0
65-01-10	Thoroughbred Racing Commission					
	% accreditation of Commission's stewards	N/A	100	100	100	100
	% oversight of racing events	N/A	100	100	100	100
	# of equine samples tested for prohibitive medications	N/A	>1,990	>1,990	>1,990	>1,990
	# of applicants licensed	N/A	>5,000	> 5,000	> 5,000	>5,000
65-01-11	Weights and Measures					
	# of consumer complaints	N/A	N/A	65	80	80
	# of small/large scales tested	N/A	3,416	2,865	3,140	3,335
	# rejected			68	73	78
	# of truck scales tested	N/A	N/A	248	252	255
	# rejected			25	27	28
	# of petroleum meters tested	8,500	7,813	9,029	9,300	9,600
	# rejected			642	750	900
	# of vehicle tank meters tested	N/A	N/A	359	370	380
	# rejected			20	22	23
	# of moisture meters tested	N/A	N/A	79	80	80
	# rejected			6	6	6
	# of DSP enforcement scales tested	N/A	N/A	9	16	16
	# rejected			1	2	2
	# of timing devices tested	N/A	N/A	0	8,000	8,000
	# rejected			0	80	80
	# of package lots tested	N/A	N/A	3,704	6,000	9,000
	# of rejected lots			255	500	800
	# of price verifications performed	N/A	N/A	152	300	500
	# of failed inspections			31	35	50
	# of technicians registered	N/A	N/A	265	265	275

(65) Agriculture

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
65-01-12	<i>Nutrient Management</i>					
	Tons of poultry litter-manure relocated within the Delmarva peninsula for land application	13,915	16,297	16,029	20,000	20,000
	Tons of poultry litter-manure exported from the Delmarva peninsula for land application	22,210	15,451	13,280	15,000	15,000
	Tons of poultry litter-manure relocated to an alternative use project	N/A	N/A	55,152	60,000	65,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	68	84	85	100	100
	Acres managed under nutrient management plan	N/A	402,745	404,959	457,000	457,000
	# of nutrient consultants	117	104	101	100	100
	# of commercial handlers	N/A	N/A	52	50	50
	# of private applicators	N/A	N/A	1,370	1,500	1,500
	# of nutrient generators	N/A	N/A	509	550	550
	# of nutrient management farm audits	N/A	N/A	18	20	25
	# of complains:					
	Received	N/A	N/A	71	50	50
	Resolved	N/A	N/A	71	50	50
	# of CAFO permits	N/A	N/A	5	7	7
65-01-13	<i>Agricultural Lands Preservation Foundation</i>					
	Acres of prime farmland permanently preserved	5,360	2,770	3,216	2,400	1,800
65-01-14	<i>Marketing and Promotion</i>					
	# of new international market outlets	N/A	N/A	2	3	4
	# of agricultural industry processing companies recruited	N/A	N/A	0	2	3
	# of value-added ventures	N/A	N/A	3	4	5

(70) Elections

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
70-01-01	Commissioner of Elections					
	# of candidate committees	1,639	2,485	1,139	1,479	1,900
	# of requests for campaign finance assistance	1,752	1,075	7,070	10,500	15,000
	# of referenda elections	12	18	10	10	10
	# of school board elections	15	15	16	16	16
70-02-01	New Castle County Department of Elections					
	Voter Registration Transactions:					
	New voters	17,146	28,159	13,770	15,000	15,000
	Address change	23,979	31,239	23,469	26,000	27,000
	Name change	2,946	4,097	2,991	3,000	3,000
	Party change	1,380	5,922	705	2,000	2,000
	Total	45,451	69,417	40,935	46,000	47,000
	Cancelled Voter Registrations:					
	Deceased	2,210	2,931	2,963	3,000	3,000
	Verification programs	4,554	3,736	22,627	10,000	10,000
	Moved out of state	899	1,756	994	3,000	3,000
	Board action	14	42	12	20	20
	Not a citizen	N/A	N/A	17	20	20
	Total	7,677	8,465	26,613	16,040	16,040
	Absentee Ballots (total voted - years reflect Presidential Primary elections)	323	N/A	N/A	N/A	1,000
70-03-01	Kent County Department of Elections					
	Voter Registration Transactions:					
	New voters	4,470	7,910	4,854	5,096	5,249
	Address change	6,697	10,392	7,326	7,473	7,697
	Name change	838	1,312	964	983	1,012
	Party change	244	1,268	240	245	252
	Total	12,249	20,882	13,384	13,797	14,210
	Cancelled Voter Registrations:					
	Deceased	757	674	733	748	770
	Verification programs	3,751	1,204	476	486	500
	Moved out of state	235	401	238	243	250
	Board action	165	221	150	153	158
	Felons	235	223	173	176	182
	Total	5,143	2,723	1,770	1,806	1,860
	Absentee Ballots (total voted - years reflect Presidential Primary elections)	165	N/A	N/A	N/A	129

(70) Elections

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
70-04-01	<i>Sussex County Department of Elections</i>					
	Voter Registration Transactions:					
	New voters	8,355	9,441	5,180	5,000	11,500
	Address change	13,473	13,913	10,555	11,500	14,500
	Name change	1,319	979	797	750	1,050
	Party change	621	1,091	209	250	1,250
	Total	23,768	25,424	16,741	17,500	28,300
	Cancelled Voter Registrations:					
	Deceased	1,005	1,200	1,270	1,300	1,450
	Moved out of state	1,611	1,257	1,930	1,450	2,100
	Board action	21	24	21	23	30
	Total	2,637	2,481	3,221	2,773	3,580
	Absentee Ballots (total voted - years reflect Presidential Primary elections)	5,583	N/A	N/A	N/A	6,800

(75) Fire

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
75-01-01	Office of the State Fire Marshal					
	% of fires cleared by arrest	28.0	35.0	29.0	30.0	30.0
	% of repeat violation offenders	6.0	4.0	5.6	4.0	4.0
	Average turnaround for full plan reviews (days)	14	14	14	10	10
	# in attendance at public education events	N/A	N/A	49,111	41,475	43,549
	% of departments receiving breakdown of incident types	N/A	N/A	80	100	100
75-02-01	State Fire School					
	# of programs	770	1,160	973	1,000	1,000
	# of students:					
	Fire/rescue	8,091	8,418	6,658	8,000	7,500
	Emergency Care	2,502	5,401	5,492	4,500	4,500
	Industry	1,185	2	1,453	2,000	2,000
	Hazardous materials technician program	267	514	197	400	300
	Fire Safety	53,357	56,022	52,159	50,000	50,000
	# of fire safety programs	173	196	201	250	250
75-03-01	State Fire Prevention Commission					
	# of hearings - public, appeal, grievance	13	7	23	9	9
	# of Commission committee meetings	4	9	33	28	28
	# of Commission special interest functions	6	14	34	12	12
	# of fire service functions	118	286	178	120	120
	# of emergency service functions	18	42	103	40	40

(76) National Guard

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
76-01-01	<i>Delaware National Guard</i>					
	# of armory facilities 100% state funded	14	14	14	14	14
	# of non-armory facilities 25% state funded (Army/Air)	N/A	N/A	2/74	2/74	2/74
	# of community service actions - yearly average	N/A	N/A	170	170	170

(77) Exceptional Citizens

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
77-01-01	<i>Advisory Council for Exceptional Citizens</i>					
	# of letters on legislation written per year to elected officials	1,550	1,428	2,106	2,000	2,050
	# of boards, councils and committees with participation by GACEC staff and members	65	32	36	40	42
	# of individuals reached via GACEC presentations or co-sponsorship of conferences and workshops by members and staff	1,412	1,546	1,922	1,800	1,850
	# times GACEC website accessed annually	7,172	5,646	4,550	4,700	4,750

(90) Higher Education

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
90-01-01	<i>University of Delaware</i>					
	# of matriculated students - undergraduate	16,428	16,548	15,742	15,211	15,500
	# of matriculated students - graduate	3,300	3,395	3,434	3,446	3,500
	% graduation rate - 5 years	75.0	74.5	75.0	75.0	75.0
	% of graduates employed or in graduate school	90.0	93.6	93.6	93.0	95.0
	% of Delaware residents enrolled	45.0	44.0	43.0	43.0	45.0
	Average SAT scores for entering freshmen	1,177	1,189	1,205	1,195	1,200
	# of full-time faculty	1,070	1,070	1,175	1,116	1,020
	Ratio of full-time students/full time faculty	16:1	16:1	16:1	16:1	16:1
	% of student retention: freshmen to sophomore	90.0	88.6	89.0	88.0	90.0
90-01-02	<i>Delaware Geological Survey</i>					
	# of geologic mapping square miles (cumulative)	1,444	1,444	1,870	2,459	3,396
	# of hydrologic mapping square miles (cumulative)	2,723	3,971	5,591	10,985	12,633
	# of wells records in database	92,000	109,800	116,000	123,000	130,000
	# of stream gages	12	13	13	13	13
	# of tide gages	8	8	9	9	9
90-03-00	<i>Delaware State University</i>					
	# of students enrolled in credit courses (head count)	3,270	3,270	3,722	3,657	3,800
	% graduation rate - 6 years	34.0	35.0	35.0	38.0	38.0
	% of student retention: freshmen to sophomore	72.0	64.0	65.0	63.0	70.0
	# of graduates	421	509	530	530	530
	# of minority grads in scientific fields	36	69	36	40	40
	# of grads who enter graduate or professional schools	80	80	120	150	150
	% of faculty with terminal degree	80.0	80.0	83.0	89.0	89.0
	\$ amount of competitive grants awarded (millions)	18	17	28	34	37
90-04-00	<i>Delaware Technical & Community College</i>					
	# of students enrolled in academic programs	18,783	19,462	19,462	19,850	20,250

(90) Higher Education

	# of Associate in Arts students	962	776	776	815	835
	% in-state students	92.0	92.0	92.0	92.0	92.0
	% employed in Delaware	N/A	84.0	84.0	85.0	86.0
	% continuing education	N/A	41.0	41	41	41
	% minority	28.0	28.0	28.0	29.0	30.0
	# of Associate degrees awarded	899	1,029	1,029	1,050	1,100
	# of diplomas awarded	286	370	370	377	375
	# of certificates awarded	363	418	418	426	435
	# of non-credit awards	N/A	12,294	12,294	12,540	12,790
90-07-01	<i>Delaware Institute of Veterinary Medical Education</i>					
	# of students supported in veterinary medical schools	13	9	11	11	13

(95) Public Education

DDS #	Performance Measure Name	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Gov. Rec.
95-01-01	Department of Education					
	% of Students meeting the standard Reading:					
	Grade 3	82	84	84	N/A	N/A
	Grade 5	85	85	85	N/A	N/A
	Grade 8	71	78	84	N/A	N/A
	Grade 10	71	70	71	N/A	N/A
	% of Students meeting the standard Mathematics:					
	Grade 3	78	79	78	N/A	N/A
	Grade 5	75	77	77	N/A	N/A
	Grade 8	50	53	62	N/A	N/A
	Grade 10	53	52	59	N/A	N/A
	% of Students meeting the standard Writing:					
	Grade 3	52	69	61	N/A	N/A
	Grade 5	60	56	51	N/A	N/A
	Grade 8	81	76	78	N/A	N/A
	Grade 10	80	79	76	N/A	N/A
	Reading - percentile ranks					
	Grade 3	N/A	72	73	N/A	N/A
	Grade 5	N/A	77	76	N/A	N/A
	Grade 8	N/A	70	70	N/A	N/A
	Grade 10	N/A	73	72	N/A	N/A
	Math - percentile ranks					
	Grade 3	N/A	71	73	N/A	N/A
	Grade 5	N/A	71	73	N/A	N/A
	Grade 8	N/A	64	67	N/A	N/A
	Grade 10	N/A	69	72	N/A	N/A
	Average daily attendance as % of average daily membership	93.9	93.8	93.9	93.8	93.7
	# of students attending charter Schools	6,257	6,545	6,257	6,545	6,566
	# of students utilizing school choice	10,949	17,939	10,949	17,939	13,418
95-03-10	Education Block Grants					
	# of GEDs Awarded	447	505	578	N/A	N/A
	# of families participating in Even Start-Family Literacy	440	449	443	N/A	N/A
	# of children served in Even Start-Family Literacy	708	700	663	N/A	N/A
	# of protégés in Teacher Mentoring	860	925	1,125	N/A	N/A

(95) Public Education

	# of mentors in Teacher Mentoring	800	875	965	N/A	N/A
95-03-20	<i>Special Needs Programs</i>					
	# of federal gun-free violations (students)	2	N/A	4	2	3
	# of reporting School Crimes Law violations (students)	1,738	N/A	2,047	1,738	1,793
	# of expulsions for Reporting School Crimes Law violations	180	N/A	96	180	75
95-03-30	<i>Driver Training</i>					
	# of students completing the Driver's Education Program:					
	Public	N/A	N/A	8,376	8,221	8,347
	Non-public	N/A	N/A	1,569	1,541	1,457
	Summer	N/A	N/A	516	385	458
95-04-01	<i>Pupil Transportation</i>					
	# of public school pupils transported	105,300	106,100	105,300	106,100	107,200
95-06-01	<i>Delaware Advisory Council on Career and Technical Education</i>					
	# of on-site career and technical education program reviews/ monitoring visits	N/A	53	40	50	50
	# of participants in DACCTE sponsored workshops/ conferences	N/A	494	1,345	450	475
	# of career-related publications and newsletters disseminated	N/A	52,546	52,590	52,550	52,625
95-07-01	<i>Delaware Center for Educational Technology</i>					
	# of educators attending the annual Instructional Technology Conference	N/A	549	521	525	525
	# of teachers taking online courses through eLearning Delaware	N/A	N/A	121	466	600
	% of school districts with at least one computer in all classrooms	N/A	74	80	100	100
	% of school districts voluntarily having teachers take the LoTi questionnaire	N/A	63	70	90	95

