

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of Management and Budget

Delaware Economic Development Office

Delaware Health Care Commission

Criminal Justice

Delaware State Housing Authority

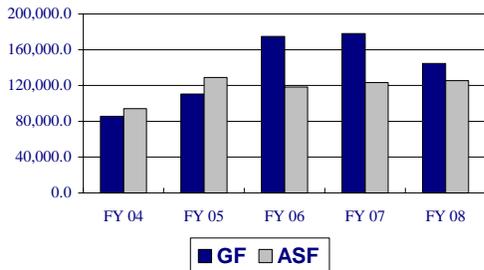
- PHRST
- Administration
- Budget Development, Planning and Administration
- Statewide Human Resource Management
- Benefits and Insurance Administration
- Government Support Services
- Facilities Management

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

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

- Criminal Justice Council
- Delaware Justice Information System

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	275,008.9	144,528.8	150,102.3
ASF	80,111.4	125,576.7	132,058.7
TOTAL	355,120.3	270,105.5	282,161.0

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	327.8	338.8	340.9
ASF	222.5	217.5	219.5
NSF	47.0	47.0	46.9
TOTAL	597.3	603.3	607.3

FY 2009 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$8,674.2 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend a decrease in the regular employees' pension rate from 16.58 percent to 16.14 percent. This change includes a decrease in the basic pension rate from 7.07 percent to 6.68 percent, which will result in a decrease in pension funding of (\$4,116.2), an increase in the Other Post Employment Benefits Fund from .54 percent to .81 percent, which will result in an increase of \$3,014.9, and a reduction in the Post Retirement Increase Rate from 2.52 percent to 2.20 percent, which will result in a decrease of (\$3,545.3).
- ◆ Recommend a decrease in the judicial pension rate from 34.43 percent to 33.55 percent, which will result in a decrease in funding of (\$45.9).
- ◆ Recommend an increase in the statewide worker's compensation rate from 1.45 percent to 1.75, which will result in an increase in funding of \$3,782.3. When combined with the deferred compensation rate, the rate will increase from 1.65 percent to 1.95 percent.

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- ◆ Recommend \$5,000.0 for a 2.4 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$7,973.0.
- ◆ Recommend an increase in statewide energy costs of \$266.6.

FY 2009 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend \$62.2 ASF spending authority to reflect projected expenditures.

Office of Management and Budget

- ◆ Recommend increased and/or new funding in Contingencies and One-Time Items to address statewide and agency-specific initiatives, to include: \$750.0 in Self Insurance, \$450.0 in Legal Fees, \$500.0 in Transition, \$2,000.0 ASF in Appropriated Special Funds, \$500.0 in 2 Year Nursing Expansion, \$1,000.0 in Statewide Relocation Initiatives, \$100.0 in Local Law Enforcement Education, \$500.0 in Delaware Psychiatric Center, and \$300.0 in Compensation Commission.
- ◆ Recommend \$3,171.0 ASF in Workers' Compensation for increased claims and costs.
- ◆ Recommend \$1,800.0 ASF in Pensions to upgrade the retiree computer system and \$201.3 ASF and 4.0 ASF FTEs for the retiree call center.
- ◆ Recommend \$250.0 in Human Resources Management to support the Delaware Employment Link (DEL) Recruitment system.
- ◆ Recommend \$1,831.9 and 2.0 FTEs in Facilities Management for increased operating costs and maintenance of new facilities.

Delaware Economic Development Office

- ◆ Recommend \$56.0 ASF in Delaware Tourism Office to reflect projected expenditures.

Delaware Health Care Commission

- ◆ Recommend \$312.5 in DIMER to support contractual arrangements with Jefferson Medical College and Philadelphia College of Osteopathic Medicine.

- ◆ Recommend \$150.0 in DIDER to provide scholarship assistance and continue a contractual arrangement with Temple University School of Dentistry for 18 Delaware students.

Criminal Justice

- ◆ Recommend \$250.0 ASF in operating costs for expenditures from the DELJIS Fund for technology initiatives.

Delaware State Housing Authority

- ◆ Recommend one-time funding of \$250.0 in the Office of Management and Budget's contingency for the Delaware Emergency Mortgage Assistance program.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$4,500.0 to finish enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the State.
- ◆ Recommend \$3,700.0 to continue the implementation of the ERP Project to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system and to upgrade and add functionality to the Payroll/Human Resource Statewide Technology (PHRST) system. The implementation of this system will provide one financial management system statewide and integrate with PHRST system.
- ◆ Recommend \$5,000.0 for the Technology Fund, to be used for statewide technology projects.
- ◆ Recommend \$9,000.0 for the Kent County Court Complex for the expansion and renovation of court facilities in Kent County and the continuation of the program to modernize facilities throughout the State.
- ◆ Recommend \$6,500.0 to complete the purchase of the State Employee Workforce, Education and Training Center. This acquisition will provide the State with a safe and secure site for the training of State employees.
- ◆ Recommend \$3,500.0 for the Minor Capital Improvements and Equipment program to maintain state-owned facilities in a safe and efficient condition, and to improve the safety and function of buildings, building systems and grounds.

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- ◆ Recommend \$340.3 for Environmental Compliance to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal program to continue making public facilities more accessible to all individuals.

Delaware Economic Development Office

- ◆ Recommend \$8,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the State.
- ◆ Recommend \$2,000.0 for year five of the New Economy Initiative, for high priority regional economic development initiatives or to be used as a match to federal dollars to expand Biotechnology and other research fields in our institutions of higher education.
- ◆ Recommend \$1,000.0 for the third of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$2,000.0 for the Diamond State Port of Corporation for capital improvement projects designed to retain existing customers and attract new businesses.

Delaware Health Care Commission

- ◆ Recommend \$2,500.0 for the continued development of a clinical information exchange utility. This utility will allow patient clinical information to be shared among all health care providers, public and private, while still maintaining the appropriate level of privacy for patient information.

Delaware Housing Authority

- ◆ Recommend \$5,000.0 for the Housing Preservation program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

OFFICE OF THE GOVERNOR 10-01-01

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

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

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development package is matched with federal and private funds.

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

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	2,388.5	2,611.1	2,645.5
ASF	206.4	198.8	262.0
TOTAL	2,594.9	2,809.9	2,907.5

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of constituent inquiries responded to within 30 days	95	100	100

OFFICE OF MANAGEMENT AND BUDGET 10-02-00

MISSION

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

VISION

Working together to create excellence in state government.

KEY OBJECTIVES

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

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	198,365.1	127,196.2	132,199.4
ASF	59,888.7	83,424.8	89,611.8
TOTAL	258,253.8	210,621.0	221,811.2

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	238.0	249.0	251.1
ASF	170.5	168.5	173.5
NSF	26.8	27.8	27.7
TOTAL	435.3	445.3	452.3

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PHRST **10-02-02**

MISSION

PHRST's mission is to achieve effective integration of diverse employee knowledge and skills, technology and communication within a multi-divisional and cross-functional team in support of OMB's role as a strategic business partner across state government.

KEY OBJECTIVES

- Implement quality control measures that reduce the number of work requests requiring change, and enhance the overall operational efficiencies and quality at PHRST.
- Support a multi-division and cross-functional workforce of well trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and employee recognition.
- Implement, support and enhance statewide Human Resources, Benefits and Payroll systems.
- Deliver timely and accurate information to federal, state and local organizations and vendors.
- Assure accurate payment and benefits to all State of Delaware employees.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Payroll and Human Resource Statewide Technology (PHRST) system consists of four of the Human Capital Management (HCM) modules within Oracle: Human Resources, Benefits Administration, Payroll and Time and Labor. The system has been in production since 2001 (with the Human Resources module being implemented since 1998). The ownership of this software application was assumed by OMB in July 2005 and OMB is responsible for the operations of the system. PHRST is an integral part of the Delaware Enterprise Resource Planning (ERP) project and is currently working on a system upgrade and integration with First State Financials.

An ERP solution is a centralized organization that provides software applications that are needed across multiple entities within an organization that share similar data. By integration of the modules, PHRST seeks to promote an environment of best practices as they relate to an ERP for the State of Delaware. PHRST maintains a quality team committed to supporting the functional

system requirements to meet the needs of state organizations' system end users, central organizations and vendors.

PHRST had many accomplishments this year that supported OMB initiatives:

- Relocated PHRST staff to newly renovated office space at the Silver Lake Complex in Dover, in close proximity to Department of Technology and Information and the Financials team.
- Completed system updates for the general salary increase for State employees, teacher salary increases, open enrollment processes to include system changes for the new health care provider, tax updates and Oracle software releases.
- Generation of W-2's for State employees.
- Managed the application of DelaWell incentives in PHRST to ensure all eligible employees received payment.
- Responded to numerous Freedom of Information Act and ad hoc data requests.
- Supported the 27th pay solution for schools as it relates to PHRST and employee benefits.
- Conducted quarterly key end user meetings and monthly PHRST Strategic Policy Group meetings.
- Support the Delaware ERP project by assignment of key staff to the project team.
- Successfully completed two process improvement efforts under the direction of the Continuous Improvement Initiatives Committee.

ACTIVITIES

- Process over 38,000 State employee paychecks bi-weekly.
- Provide leadership and/or information system support for the implementation and enhancements of the PHRST system.
- Administer PHRST system data management, including timely and accurate statewide reporting and development of data files for benefit carriers, payroll vendors, unions, ACH direct deposit transmission, etc.
- Reengineer business processes to allow PHRST and the new financials system to be integrated, taking advantage of a single, integrated database of human capital management (HCM) and financial information.
- Complete annually a disaster recovery test for PHRST.
- Chair the Diversity Strategic Initiative team and have representation on all of OMB's strategic initiative teams.

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- Provide Help Desk functional and system support services to vendors and PHRST end users statewide.
- Deliver and continue to enhance PHRST web-based training delivery.
- Provide functional and system support for online open enrollment (eBenefits) for school district local benefits and institutions of higher education.
- Develop Data Integrity plan to ensure the accuracy of data in the PHRST system in response to statewide reporting requirements.
- Partner with the departments of Technology and Information and Finance to develop a detailed production work plan to achieve greater efficiencies and better allocate resources in relation to the ERP project.
- Provide leadership that ensures an automated environment in which all State organizations can maintain accurate, timely and complete human resources, benefits, payroll, and time and labor data and ensure the accuracy of employee paychecks.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
Help Desk calls and correction transactions processed	50,122	48,000	55,000

ADMINISTRATION 10-02-05

OFFICE OF THE DIRECTOR

MISSION

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

KEY OBJECTIVES

- Provide leadership through words and actions.
- Enhance communication internally and externally.
- Increase efficiency, accuracy, and delivery of OMB services.

ACTIVITIES

- Provide export and import assistance to Delaware citizens and businesses, and develop and direct international trade related activities.

- Maintain timely and accurate communication with all media outlets, members of the public and other branches of state government.
- As statewide controller, maintain financial stability and accurately project the State's financial situation.
- Provide internal legal services.

MANAGEMENT SERVICES

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

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

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

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

ACTIVITIES

- Prepare, process, reconcile, maintain and submit the agency budget, Generally Accepted Accounting Principles (GAAP) report and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt obligations, transfer and disbursements of state and federal funds.
- Review internal controls, establish fiscal policies and procedures, and educate personnel regarding fiscal policies and systems.
- Serve as a repository for technical assistance and functional information for employees and program managers.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Maintain and administer a state-of-the-art information technology system that links all units.
- Facilitate the improvement of the physical facilities for all units of OMB.
- Establish outreach programs to educate minority and women-owned businesses on the State procurement processes.
- Make recommendations to the Governor, General Assembly and all departments and agencies regarding ways to improve programs and activities that will encourage and promote participation of minority and women-owned business enterprises in the State procurement process.
- Maintain and enhance OMWBE information system to capture data on certified vendors and the products and services they offer.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of clients satisfied with the IT help desk process	*	80	85
% of policies and procedures standardized	*	75	80
% of employees offered staff development opportunities	*	70	100
# of customer training opportunities	*	6	10
% increase in tools provided to raise awareness and participation of contracting opportunities for minority and women business enterprises.	*	20	25

** New performance measure.*

BUDGET COMMISSION 10-02-06

ACTIVITY

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

STATISTICAL ANALYSIS CENTER 10-02-08

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

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

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hardware and software have provided increased productivity. Per House Bill 250, SAC provides annual studies relating to Youth Rehabilitative Services, institutional populations and movements, detailed recidivism results, and juvenile institution population forecasts. In cooperation with the State Police, State Bureau of Identification (SBI), SAC has provided some of the nation's first National Incident Based Statistics crime research.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court sentencing order information. This data has been the missing link for systematic criminal justice system analysis. This information is valuable for the Sentencing Research and Evaluation Committee and Sentencing Accountability Commission special studies and criminal justice addiction treatment studies.

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of analysis and reports published per plan	*	85	90
% of SAC databases that are current	*	70	80
% of staff offered training opportunities	*	60	100
# of improvements in criminal justice system databases associated with SAC input	*	9	10

* New performance measure.

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration (BDPA) unit consists of five core functions: budget development, land use planning coordination, strategic planning, grants research and review, and financial management. By integrating these core functions, the unit seeks to promote sound decision-making practices throughout state government. Since operational agencies are the means by which public policy can be implemented, the unit is committed to assisting agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans. During Fiscal Year 2007, BDPA continued to focus on

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maximizing interagency and intergovernmental cooperation regarding statewide budgeting and land use planning issues through work with the Center for Applied Demography and Survey Research in the development of small area population projections for planning in school construction and operations, and development of a comprehensive annual report on statewide planning issues with primary focus on development, demographic and financial investment trends in Delaware.

In addition to managing the State's budget process and coordinating land use planning, the unit provides other services to state agencies. The unit manages the Clearinghouse function for the application of federal grants and maintains a database of all federal funds that have been applied for and tracks federal funds that have been awarded. During Fiscal Year 2007 the unit enhanced the agency submission requirements and annual report to allow for a more comprehensive and informative process.

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

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

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

BUDGET DEVELOPMENT AND ADMINISTRATION 10-02-10

ACTIVITIES

- Prepare Governor's Recommended Operating and Capital budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and ongoing State operations.
- Develop and promulgate accounting policy through the Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- Serve as single point of contact and provide staff support to the Delaware State Clearinghouse Committee.

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of Clearinghouse requests reviewed	656	700	700
# of Advanced Planning Fund requests approved	5	7	7
# of PLUS applications reviewed	132	175	175
# of county/municipal certified comprehensive plans	46	57	57

CONTINGENCIES AND ONE-TIME ITEMS 10-02-11

ACTIVITIES

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

STATEWIDE HUMAN RESOURCE MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Attract and hire the best candidates ensuring a quality workforce.
- Continuously train and develop the State's workforce.
- Effectively manage statewide employee performance.

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- Effectively measure, analyze and manage human resource trends affecting state government.
- Enhance Human Resource Management's (HRM) role as a strategic business partner across state government so that human capital is most effectively managed.
- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Implement activities and agency outreach efforts statewide to achieve positive outcomes in representation proceedings as a prelude to compensation bargaining affecting all Merit employees.
- Retain a highly skilled, diverse workforce for the State.

BACKGROUND AND ACCOMPLISHMENTS

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

- Implemented the Delaware Employment Link (DEL) as part of efforts to reengineer the State's hiring system. This system has reduced by over half, the average time from posting a position to receipt of referral list by the hiring manager.
- Developed a workforce analysis report for workplace and strategic planning as well as a statewide career development plan and exit survey form.
- Conducted a statewide survey of State employees wherein 80 percent of employees and supervisors reported an increase in productivity as a result of HRM training.
- Conducted the fourth annual Governor's EEO and Diversity Summit and implemented a new diversity training program, *Diversity: Profiting from our Differences*.
- Analyzed and made recommendations on 271 critical reclassification requests, 234 position establishments and 318 compensation requests.
- Developed key statewide policies, guidelines and training for agencies on statutory changes in compensation bargaining, bargaining unit determination and union organizing efforts.
- Maintained effective representation of agencies in discrimination cases. From January 1, 2006 through September 30, 2007, prevailed in 96 of 107 cases

before the Equal Employment Opportunity Commission, Delaware Department of Labor and U.S. Department of Labor.

- Implemented a program to increase mentoring opportunities for employees in pay grades 11 and above.
- Instituted a new toll-free number for employees to call with human resource related questions or concerns.

HUMAN RESOURCE OPERATIONS 10-02-20

ACTIVITIES

- Agency outreach and training on compensation bargaining.
- Advanced salary analysis.
- Communications with State employees and agencies.
- Compliance with Executive Order 81 to support and encourage a diversified workforce.
- Critical reclassifications, maintenance reviews, position establishments and career ladder development.
- Employment test development, validation and administration.
- Grievance arbitration hearings.
- Labor contract negotiations.
- Merit rule and policy interpretations.
- PERB proceedings, including bargaining unit determinations, mediation, interest arbitration and unfair labor practice hearings.
- Representation of agencies in fair employment practices complaints and resolution review, and consolidation of job classifications.
- Selective market variation program.
- Statewide recruitment and hiring.
- Strategic workplace planning.
- Union contract and Merit grievance hearings.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of days from posting a position to delivery of referral list	23	8	8

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STAFF DEVELOPMENT AND TRAINING 10-02-21

ACTIVITIES

- Blue Collar Jobs Training program.
- Career Enrichment program.
- Computer training.
- Customized agency training.
- Executive training program.
- Management Development Institute.
- Organizational development services.
- Statewide Employee Recognition program, including Governor's Team Excellence Award and statewide service awards.
- Statewide training conferences.
- Supervisory/Management/Human Resource Certificate programs.
- Delaware Quality Partnership.
- First State Quality Improvement Fund.
- National Association of Government Training and Development.
- Statewide Training Advisory Network of Delaware.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of participants in certificate programs	667	700	735
# of graduates of certificate programs	35	39	43

BENEFITS AND INSURANCE ADMINISTRATION

MISSION

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

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

ongoing employee education and efficient management to ensure the best interests of program participants.

STATEWIDE BENEFITS 10-02-30

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

The Statewide Benefits Office is charged with oversight of the Group Health Insurance program for active employees, pensioners and non-state groups covered under our plan based on specific legislation.

During Fiscal Year 2008, the Statewide Benefits Office:

- Established a new vendor, Aetna, for health benefit management;
- Established a new vendor, Delta Dental, for Dental benefit management;
- Contracted with Best Doctors for a second opinion program and diagnosis check within the group health plans to assist employees who have been diagnosed with serious illnesses or need to find a doctor to assist with treatment;
- Expanded on the wellness program for State employees and pensioners; and
- Enhanced employee communications – both written and verbal presentations.

ACTIVITIES

- Administer:
 - Dental coverage;
 - Employee Assistance Program (EAP);
 - Prescription coverage;
 - COBRA/Health Insurance Portability and Accountability Act (HIPPA);
 - Blood Bank;

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- Disability insurance;
- Life insurance;
- Flexible Spending Accounts (FSA);
- Pre-Tax commuter benefits;
- State Employee Wellness program; and
- Supplemental benefits - home/auto insurance; legal insurance; pet insurance; vision insurance; and long term care insurance.
- Interpret and comply with all federal and state laws and regulations for all programs.
- Verify eligibility requirements.
- Respond to customer and stakeholder questions and complaints.
- Oversee group health fund.
- Conduct open enrollment for most plans annually.
- Provide communication and training to benefit representatives, employees, pensioners, and non-state group employees.
- Research and provide recommendations for enhancements and/or additions to existing benefits programs.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of participants served including subgroups, contracts and members	106,000	108,000	110,000
# of request for proposals and request for information analyzed	4	5	5
# of wellness initiatives researched and recommended	1	3	3
% of customer inquiries acknowledged within 24 hours	92	93	95
% of all inquiries resolved within 5 days	88	90	92

INSURANCE COVERAGE OFFICE 10-02-31

KEY OBJECTIVES

- Provide safety/risk management services statewide.
- Reduce the average length of lost time and total incurred costs from workers' compensation injuries.
- Develop and conduct safety and risk management training programs for State employees at all levels to increase safety awareness and offer risk management strategies for location implementation.
- Reduce the liability exposure to the State from unlicensed employee drivers.

- Update Insurance Coverage Office property schedules each year to adequately reflect the physical assets held by the State and ensure that adequate insurance coverage is maintained.
- Reduce the delay in reporting auto incidents to ensure that all claims are reported within the business day in which the incident occurred.

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of days of lost time claims (average)	53.2	41.0	41.0
# of days for workers compensation incident reporting (average)	6	5	4
# of property inspections performed	40	40	40

PENSIONS 10-02-32

MISSION

Provide accurate and supportive retirement services and funds management ensuring peace of mind to our customers.

KEY OBJECTIVES

- Provide timely, accurate individualized and group services to stakeholders.
- Enhance and maintain our technological capabilities.
- Maintain quality customer service.
- Actively promote an environment that fosters workplace trust, communication and relationships.

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BACKGROUND AND ACCOMPLISHMENTS

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

Accomplishments for Fiscal Year 2007 include:

- A second enrollment period was held for the Disability Insurance program for members of the State Employees' Pension plan. Approximately 92 percent of the employees are now participating in the new program as of January 1, 2006.
- Continued a best practices review for the Board of Pension Trustees and the Pension Office. The Board review will result in documented procedures and responsibilities for all Board and Committee activities. The Pension Office will undergo an external quantitative review of administrative practices and investment performance.
- Legislative action was taken to create a new irrevocable trust fund for Other Post-Employment Benefits (OPEB). The OPEB Fund trust will be used to accumulate and invest assets to address the State's accrued liabilities for retiree health insurance.
- A new contract was awarded for global custody banking services effective July 1, 2006. Also initiated at that time was a securities lending program which allows the pension fund to earn additional income by lending securities to creditworthy borrowers.

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of pensioners	21,699	22,350	23,000
# of active members	42,465	43,400	44,350

GOVERNMENT SUPPORT SERVICES

MISSION

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

KEY OBJECTIVES

- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times and to potentially increase pre-sort savings.
- Provide statewide mail courier service for all State agencies.
- Provide a one-stop printing and publishing center to service all State agencies.
- Establish a Printing and Publishing Office (PPO) storefront location in Sussex County enabling PPO services in Sussex County.
- Provide cost-effective copier placement for agencies throughout the State.
- Establish business centers throughout the State with networked copiers that allow agencies to reduce costs by eliminating the need to purchase and maintain supplies for desktop printers.
- Operate an efficient fleet to provide the most economical vehicle rentals possible to all State agencies.
- Efficiently operate the Fleet Link Commuter Van Pool program for all enrolled State employees and to support clean air initiatives.
- Facilitate public telephone access to accurate government information through the Helpline center regarding state services, programs and employees.

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- Continue to use strategic sourcing methods in all central and agency contracts.
- Assist agencies in administration of their unique contracts through utilization of levels of assistance.
- Educate and market surplus property asset redeployment services to all State agencies, school districts, local governments and non-profits organization.
- Administer the Emergency Food Assistance program (TEFAP) to distribute commodities to eligible recipient agencies, and distribution services of the USDA donated commodities.

BACKGROUND AND ACCOMPLISHMENTS

Mail/Courier Services

In Fiscal Year 2007, the mail unit accommodated 27 new requests for pick-up and delivery services from State agencies. In Fiscal Year 2007, the mail unit handled 4,198,454 pieces of USPS mail. Additionally, the unit handles an average of 4,125 pieces of interdepartmental mail daily.

A new mail production center was established in Sussex County at the Stockley Center Complex. Two mail courier positions were relocated to this center of operations. An evening courier route was established realizing efficiency in operations. New courier routes were established throughout the State to better utilize existing staff. A new postage machine was purchased for the Carvel mail center as well as upgrading all machines due to the USPS shape based rate increase that went into effect in May 2007.

Printing and Publishing

In Fiscal Year 2007, Printing and Publishing acquired two new Heidelberg offset presses and a new Stahl folder using the master lease purchasing agreement and a general services administration contract. The old equipment was outdated and frequently had to be serviced. The new equipment has an estimated 25-year lifespan and will help the unit maintain the highest quality possible for the jobs we produce for agencies throughout the State.

Fleet Management

In Fiscal Year 2007, the Fleet Management unit implemented the second part of the two phased revised rate structure, with two tiered mileage limits. This allows agencies to select a rate structure that best meets their actual vehicle usage and assist with their budget challenges. Fleet Management continues to maintain vehicle service and repair at high levels, ensuring State employees are provided safe and dependable vehicles.

State governments are mandated by both the Federal Clean Air and Energy Policy acts to purchase vehicles that reduce air pollution and reduce dependence on foreign oil. For all new qualifying vehicle purchases, 75 percent must be capable of using lower polluting, non-petroleum based fuel. With purchases made in Fiscal Year 2007, 1,382 alternative fuel capable vehicles are now in use.

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

Service and Information Guide

In Fiscal Year 2007, Delaware Helpline's call volume was 319,724 averaging approximately 27 calls per hour, per operator.

Contracting

The Contracting unit continues to utilize Best Practices through use of Strategic Sourcing. The unit negotiated savings and cost avoidance that exceeded \$4 million for Fiscal Year 2007.

Delaware Surplus Services

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

In Fiscal Year 2007, the unit served 170 state and local public agencies compared to 155 in Fiscal Year 2006, 25 non-profit agencies compared to 20 in Fiscal Year 2006, and 15 non-educational entities versus 13 in Fiscal Year 2006.

Food Distribution

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

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over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2007, 99 percent of the food was ordered using the web-based system. Ninety-eight percent of the 85 recipient agencies that receive USDA commodities order using a web-based system.

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of agencies evaluated for addressing system	3	12	12
# of agency training sessions	6	12	12
# of USPS metered mail pieces processed (million)	4.1	4.3	4.5
# of USPS metered mail pieces qualified for presort discount (million)	3.3	3.5	3.7
# of interdepartmental mail pieces processed (million)	1.0	1.0	1.0

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

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all State agencies.
- Expand services to better meet the needs of customers.
- Establish contractual relationships with vendors to supplement operations.
- Provide delivery services to customers statewide.
- Coordinate statewide copier placement, acquisition and termination of lease agreements.

- Conduct presentations to State agencies to educate employees on the services available through Printing and Publishing.
- Continue to expand staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of work orders processed	2,485	2,559	2,636
# of errors reported on work orders	17	16	15
\$ value of jobs completed (millions)	3.3	3.4	3.5
# of jobs outsourced	613	595	577
# of new copiers placed or replaced statewide	290	300	305

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

ACTIVITIES

- Develop the potential of the Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations and optimize the use of the fleet.
- Manage the commuter vanpool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fuel vehicles in compliance with federal regulations.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% fleet utilization	94	92	85
# of monthly turnaways	91	81	75
# of alternative fuel vehicles	1,382	1,408	1,478
# of Fleet Link riders	422	432	442
# of commuting vehicles mitigated per day	378	387	397
% of vehicles serviced within manufacturer's guidelines	94.2	98.0	99.0

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

ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs and employees.
- Provide the public with accurate information on state services and programs.

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- Continue to enhance the HelpLine's effectiveness by recognizing and directly addressing the needs of the public and State agencies.
- Participate in the establishment and implementation of 2-1-1 to facilitate public access to human services within the State of Delaware.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of calls	319,724	350,000	350,000
# of abandoned calls	5,701	7,500	7,500
% of calls answered within 3 rings	90	90	90

CONTRACTING 10-02-44

ACTIVITIES

- Utilize strategic sourcing methods including best and final offer on all central and level III agency contracts where feasible.
- Continue working with agencies utilizing various levels of assistance.
- Continue use of Liaison program.
- Ensure best practices through training of staff and agencies.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of central contracts	102	102	102
# of agency contracts administered through GSS	32	20	20
\$ saved on central and agency contracts (millions)	4.0	4.0	4.0
# of training programs	6	6	6
# of contracts for recycled products	11	11	13

DELAWARE SURPLUS SERVICES 10-02-45

ACTIVITIES

- Educate and market surplus property asset redeployment services to all State agencies, school districts, local governments and non-profits.
- Maximize internet and intranet capabilities to support marketing initiatives to include auction capabilities and the on-line visual display of the vast inventory available to the State agencies and the public at large.

- Maximize technology to track inventory and study trends.
- Maximize services to non profit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of State agency marketing visits	20	20	25
# of local government marketing visits	25	30	35
# of sales generated from website	125	128	140

FOOD DISTRIBUTION 10-02-46

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of visits to recipient agencies	54	54	54
\$ value of USDA commodities delivered	2,579,896	USDA Dependent	USDA Dependent
\$ per case to deliver USDA commodities	3.02	3.02	3.02
# of agreements issued to deliver USDA commodities	85	90	95

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FACILITIES MANAGEMENT

MISSION

Plan, develop and maintain State infrastructure to provide agencies with safe, adequate, appropriate and well-maintained facilities in which to conduct efficient operations and serve the citizens of Delaware.

KEY OBJECTIVES

- Manage the State's construction and renovation programs.
- Maintain facilities in good and safe condition.
- Increase energy efficiency in State facilities.
- Achieve compliance with the Americans with Disabilities Act in all facilities.
- Maintain accurate and efficient historical records on all construction and renovation projects.
- Assist State agencies in the allocation and management of leased/state-owned space.
- Identify and mitigate environmental hazards in/on state facilities and properties.

BACKGROUND AND ACCOMPLISHMENTS

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

In addition to OMB projects, Facilities Management provides ongoing management of construction and renovation projects for the departments of Correction, Health and Social Services, State, Services For Children, Youth And Their Families, and the Judicial Branch of government. A number of recent and current projects include the renovation of the State Police Firing Range, the initiation of construction for the Stockley Medical Center, completion of the Office of the State Medical Examiner, completion of the renovations to the Old State House and completion of Phase IV renovations of the Absolom Jones renovation project. Facilities Management completed numerous Minor Capital Improvement projects to maintain and improve the quality of the State's facilities. In addition, Facilities Management continued the refinement of annual

prequalification procedures and developed a registry of contractors for smaller non-public works projects.

In Fiscal Year 2008, the square footage maintained by Facilities Management increased to 3,011,510 with the purchase of the Statewide Training and Education Workforce Center. In Fiscal Year 2008, Facilities Management will begin site work for the new Kent County Courthouse and will oversee the construction of the Kent County Courthouse addition in Fiscal Year 2009.

FACILITIES MANAGEMENT

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ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of client surveys rated good or better	85	90	92
% of projects >\$50 thousand having professional performance evaluations	100	100	100

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DELAWARE ECONOMIC DEVELOPMENT OFFICE 10-03-00

MISSION

To be responsible for attracting and recruiting new investors and businesses to the State, enabling the expansion of existing industry, developing entrepreneurial small and minority-owned businesses, promoting and developing tourism, and creating prosperity for Delaware businesses and citizens.

KEY OBJECTIVES

The Delaware Economic Development Office (DEDO) strives to become a more proactive and professional economic development organization, focusing on the following goals:

- Align economic development objectives with quality of life principles contained in the Governor's Livable Delaware agenda;
- Strengthen all industries, particularly focusing on creating and attracting new businesses that complement the cluster markets;
- Collaborate with other departments to sustain and stimulate growth in agriculture, and legal and corporate services industries;
- Enhance the diversification of Delaware's economic base through innovative programs and aggressive marketing and sales efforts;
- Stimulate the growth of the number of technology-based small businesses, wealth created by these firms and employment levels with salaries above the median in Delaware; and
- Support the development of Delaware as a destination for tourism, particularly attracting a new nationally televised event and creating new businesses related to the tourism industry.

BACKGROUND AND ACCOMPLISHMENTS

DEDO is comprised of a cluster-driven Market Development unit which supports six industry clusters including: Automotive; Biotechnology and Life Sciences; Chemistry and Advanced Materials; Financial Services; Health Sciences; and Tourism. These clusters are focused on retaining existing businesses, attracting new business to Delaware, creating synergies within the clusters, and implementing strategies to grow and

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

Automotive

In Fiscal Year 2007, DEDO was engaged in the retention and expansion of the General Motors and DaimlerChrysler automotive assembly plants. The Office continued its support of the Delaware Automotive Cluster Alliance. Additionally, Workers Compensation Reform legislation was passed and signed into law by Governor Minner. This legislation is estimated to reduce manufacturer's workers compensation costs by at least 20 percent.

Biotechnology and Life Sciences

DEDO demonstrated significant success in leveraging investments in Biotechnology and Life Sciences including the award of grant funding for the Fraunhofer Center for Molecular Biotechnology (CMB). Fraunhofer recently received a \$3.5 million grant from the Bill and Melinda Gates Foundation. This marks the third grant that CMB has received from the Foundation, bringing a total of \$7.4 million in additional research investment to the State's economy.

Orphagenix, Inc. is another exciting start-up located in the City of Wilmington. Delaware's participation in venture capital and angel investor venues further establishes Delaware as a leader in the life science research and development arena. DEDO also provided seed funding for the Delaware BioScience Association.

Chemistry and Advanced Materials

DEDO supports the Chemistry cluster by participating in the Chemistry and Advanced Materials Alliance. The market leader assisted in networking events and utilized the Office's database to promote activities. DEDO maintains a cluster directory summarizing local core businesses and service providers.

Financial Services

Delaware's pro-business environment, strategic positioning and landmark legislation paved the way for the Financial Services cluster to be a key component of Delaware's economic strength and growth.

Recruitment of new companies continues to be a major focus of the Financial Services cluster. A significant effort has been undertaken to attract large international banking operations to the State. DEDO continues to support the leadership efforts of the Delaware Bankers Association and has been highly involved in raising the local, national and international profile of the Delaware Captive Insurance Association.

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Health Sciences

Retention and expansion efforts within the Health Sciences cluster focused on financing investments for Dade Behring and St. Francis Hospital. In Fiscal Year 2006, the most recent year for which data is available, the Health Sciences cluster represented 45,227 jobs within the State of Delaware and contributed more than \$3.1 billion to Delaware's Gross Domestic Product. The Delaware Healthcare Association states that Delaware's non-profit hospitals employed a total of 20,278 people at an average salary of \$47,817 per year.

Tourism

The growth and expansion of tourism-related businesses in Delaware includes products, services, attractions, and large-scale events which aim at increasing revenues for businesses, government and visitation. The cluster identifies tourism business development needs in all three counties and fulfills those needs with the attraction and/or creation of new tourism businesses.

Industry targets include sporting goods manufacturers and retail, destination retail, transportation companies, online travel distribution companies, sports and special events, and year-round family attractions. The cluster's current focus is on recruiting events with national television exposure to showcase Delaware to business and leisure travelers. The tourism business recruitment strategy for Fiscal Year 2008 and out years will focus on companies that support the tourism niche markets such as eco-tourism, heritage tourism, sports, and special events.

Centers of Excellence

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

Capital Resources

During Fiscal Year 2007, the Office revamped its Technology Based Seed Fund (TBSF). This change was based on feedback received from the high-tech, start-up companies which are the target audience of this fund. DEDO split the fund into TBSF I and TBSF II, which better meets the goal of investing in gazelle-like entrepreneurial projects positioned for fast-growth and wealth creation.

The Fund provides equity financing up to \$50,000 (TBSF I) or \$100,000 (TBSF II). TBSF I funding can be used for start-up related expenses including: lab equipment, working capital, office space, and patents. TBSF II funding can be used for later stages in the life of a start-up company for expenses related to prototype development and testing costs. The total amount

awarded by DEDO in Fiscal Year 2007 was \$10,043,620.

Entrepreneurial and Small Business Support

Delaware Main Street continued to support and strengthen small businesses by offering targeted training programs and loan access opportunities through both state and local main street programs. Five main street towns reveal a combined gain of 18 new businesses and 29 new jobs.

The Entrepreneurial and Small Business Support unit continues to support Delaware by Hand, a non-profit corporation dedicated to showcasing talented craftspeople living and working in Delaware. In Fiscal Year 2007, 55 artisans joined the corporation and membership continues to grow. Delaware by Hand members have participated as featured guests in several successful events.

The unit provided support for more than 329 businesses. Of the 329 businesses assisted during Fiscal Year 2007, 56 percent or 185 were minority and women-owned businesses.

DEDO provided significant financial support to the Delaware Small Business Development Center (DSBDC). As a result of the Office's support, DSBDC conducted 79 training events that directly impacted 1,277 individuals and responded to 3,745 phone and internet inquiries. The DSBDC assisted clients in the creation of 59 new jobs, retained 11 jobs, started 15 new businesses, and obtained 21 loans and 24 capital investments totaling \$4.2 million.

Industry Research and Analysis

The Industry Research and Analysis unit provided expert data and analysis for potential company recruitment and expansion to Delaware. Significant projects included: identifying emerging clusters, gathering relevant data, preparing analysis, and detailed reports on the plastics and photonics industries. The unit conducted economic impact analysis for 30 projects in Fiscal Year 2007. The center created an advisory board to assist and guide the research efforts.

Infrastructure and Intergovernmental Relations

The Infrastructure and Intergovernmental Relations unit in Fiscal Year 2007 assisted 37 companies, both existing and new, with site location needs. The total number of jobs impacted was 880 which resulted in a combined investment totaling \$300 million. In addition, the unit presented a Brownfield project to be awarded by the Delaware Strategic Fund.

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Workforce Development

The Workforce Development unit signed 33 new custom training contracts totaling nearly \$800,000 and benefited nearly 8,000 workers. The contracts impacted all three counties with 45 percent of training contracts in New Castle County, 27 percent in Kent County and 27 percent in Sussex County. Six companies received workforce training funds for the first time from DEDO. The company match for the training funds were 3:1. Of training projects completed during Fiscal Year 2007, 99 percent of the participants completed training and earned an average salary of \$16.58 per hour.

In Fiscal Year 2008, there will be an increased focus on recruiting highly skilled graduates to support the fast growing high tech companies that are located in Delaware. The Workforce Development unit will continue to work with DEDO's cluster markets to help meet the needs of the workforce.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	63,150.8	4,627.5	4,703.5
ASF	5,440.3	5,628.3	5,684.3
TOTAL	68,591.1	10,255.8	10,387.8

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	37.0	37.0	37.0
ASF	15.0	15.0	15.0
NSF	--	--	--
TOTAL	52.0	52.0	52.0

OFFICE OF THE DIRECTOR 10-03-01

ACTIVITIES

- Represent the Office before external audiences such as the business community, legislature, state agencies, and public forums.
- Provide efficient, effective accounting and reporting of DEDO's monetary resources and activities.
- Maintain information systems and equipment; monitor the necessity to update or replace office tools; determine computer training needs of staff; and provide access for training.
- Improve the recruitment and retention of qualified staff.
- Provide the highest level of customer service possible in processing in-coming and out-going telephone calls and welcoming visitors to the Office.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of employees with learning plans tied to results-based measures	94	100	100
% of routine computer maintenance and configuration performed in-house	75	80	100

DELAWARE TOURISM OFFICE 10-03-02

ACTIVITIES

- Generate earned media both locally and nationally.
- Overhaul DEDO's website to serve as a valuable sales tool in attracting businesses to Delaware.
- Evaluate effectiveness of the Department's marketing plan and adjust it to better promote and position Delaware.
- Increase visitation to Delaware and dollars spent in the State.
- Identify industry trends and programs to leverage partnerships and attract new destination and other tourism related companies to Delaware.
- Attract a new nationally televised event.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% increase in gross receipts from hotels	5	5	5
# of new tourism companies solicited and relocated to Delaware	100:2	100:2	100:2
# of nationally televised events	0	0	1

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

ACTIVITIES

Market Development

- Prioritize efforts and identify programs that maximize the potential for attracting additional investment.
- Provide leadership and oversight to the Comprehensive Economic Development (CED) plan with stakeholders.

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- Utilize strategic marketing to guide the allocation of resources in business attraction and development.
- Nurture business clusters in Delaware to enhance and expand business innovation, wealth creation, business creation, and related job opportunities.
- Leverage the public and private sector to attract new and complimentary businesses and investment to Delaware.
- Maximize economic growth opportunity with the Base Realignment and Closure (BRAC) initiative.

Centers of Excellence

- Promote and support development of Headquarters Management Corporations (HMC) incorporating in Delaware.
- Strengthen all businesses bringing revenue to the State, particularly those in the cluster markets.
- Create positive inter-agency collaborations.
- Generate infrastructure support for small businesses, including minority and women business enterprises (M/WBEs), to cost-effectively access business opportunities and market services to State agencies and prime contractors.
- Recruit emerging technology entrepreneurs to actively and regularly use the Emerging Technology Center services.
- Create an Intellectual Property Business Creation program that will enable DEDO to work with the business community to develop under-utilized intellectual property through new business creation and proactive licensing agreements.
- Implement fully the Emerging Technology Center and Technology Based Seed Fund to promote and jump start small business formation and expansion.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% change in cluster employment*	5	5	2
% growth in contribution to Gross Domestic Product:*			
Automotive	5	5	0
Biotechnology and Life Sciences	5	5	3
Chemistry and Advanced Materials	5	5	1
Financial Services	5	5	2
Health Sciences	5	5	5
Tourism	5	5	2
% of Strategic Fund awards for sustainable wage jobs*	85	85	85
# of brownfield sites returned to active use	5	7	3
# of new businesses created in main street and downtown business districts	45	60	60
# of local contractors and suppliers promoted through Delaware by Hand	75	200	200
Ratio of private sector investment to State training dollars	2.3:1	2.3:1	3.0:1
# of companies awarded Technology Based Seed funds	12	12	12

* Data reflects calendar year reporting.

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DELAWARE HEALTH CARE COMMISSION 10-05-00

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the General Assembly to develop a pathway to basic, affordable health care for all Delawareans.

The Commission was designed as a policy-setting body that encourages creative thinking. Its initiatives fall into five major categories: Uninsured Action Plan, information and technology, health professional workforce development, research and policy development, and specific health care issues.

In the mid to late 1990s, the Commission addressed access through strategies designed to ease the health professional shortages that existed and continue to exist today. Loan repayment programs, a special project on access to dental care, a study on the nursing workforce supply, surveys on educational programs and allied health professionals are all examples of initiatives designed to assure that Delaware has a sufficient supply of health professionals.

In July 2000, the Commission launched the Delaware State Loan Repayment Program for health professionals. The program is designed to recruit health professionals to areas of the State that have been identified as underserved by the Delaware Health Care Commission.

In 2001, the Commission began implementation of its Uninsured Action Plan. The plan continues to focus on access in two important ways:

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

Accomplishments through Fiscal Year 2007 include:

- Received 19,532 CHAP applications that resulted in the successful screening and assignment of 12,539 low income Delawareans to primary care health homes;
- Through the CHAP application and screening process, DHCC determined full medical eligibility for applicants, with 2,454 currently enrolled in Medicaid;
- Through DIMER, assured that at least 20 admission slots were reserved at Jefferson Medical College and five at Philadelphia College of Osteopathic Medicine for qualified Delawareans, and placed 23 health professionals in shortage areas through the Delaware State Loan Repayment Program; and
- Through DIDER, assured that at least six admission slots were reserved at Temple University School of Dentistry for qualified Delawareans, and placed seven dentists in shortage areas through the Delaware State Loan Repayment Program.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	3,059.2	3,413.4	3,880.8
ASF	1,329.1	1,307.1	1,307.1
TOTAL	4,388.3	4,720.5	5,187.9

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	4.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	5.0	5.0	5.0

DELAWARE HEALTH CARE COMMISSION 10-05-01

ACTIVITIES

- Continue implementation of the Uninsured Action Plan.

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- Assist in health professional workforce development.
- Improve quality of health care using information and technology through the Delaware Health Information Network to design and implement a statewide clinical information sharing exchange allowing physicians to access patient clinical information in a secure environment, with patient consent.
- Continue research and policy development.
- Work on specific health issues such as mental health, chronic illness, health insurance pools, and health disparities.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of target population enrolled in CHAP	65	70	75
# of people in target population enrolled in CHAP (total population: 19,532)	12,539	13,487	14,355
# of private physicians participating in CHAP	494	500	506

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

BACKGROUND AND ACCOMPLISHMENTS

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

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

ACTIVITIES

- Initiate, encourage and promote a relationship with Jefferson Medical College as Delaware's medical

school and ensure that a minimum of 20 slots are reserved annually for Delawareans.

- Initiate, encourage and promote a relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure that at least five slots are reserved annually for Delawareans.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Provide education and training programs in the health field and research in health and health-related fields.
- Place health care clinicians in shortage areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment Program	7	8	8
# of new students matriculated at Jefferson Medical College	17	20	20
# of new students matriculated at Philadelphia College of Osteopathic Medicine	7	7	5

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

BACKGROUND AND ACCOMPLISHMENTS

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

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2001, the General Assembly established DIDER as an advisory board to the Commission.

ACTIVITIES

Support, encourage and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program in accordance with the program requirements;
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training;
- Strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware;
- Dental needs of the community at large and particularly those who do not have ready access to dental programs;
- Expansion of opportunities for Delaware residents to obtain training in the dental profession at a reasonable cost;
- Continuing relationship with Temple University School of Dentistry as Delaware's dental school, and ensuring that at least six slots are reserved for Delawareans at Temple University School of Dentistry annually;
- Incentives for qualified personnel in the dental profession to practice in Delaware;
- Support of graduate and post-graduate training programs, including emphasis on those programs targeted to meet the State's health care needs; and
- Placement of dentists and dental hygienists in underserved areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment Program	2	4	4
# of new students matriculated at Temple University School of Dentistry	3	6	6

CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	2,680.5	2,427.5	2,467.8
ASF	254.5	205.8	455.8
TOTAL	2,935.0	2,633.3	2,923.6

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	24.8	24.8	24.8
ASF	--	--	--
NSF	14.2	14.2	14.2
TOTAL	39.0	39.0	39.0

CRIMINAL JUSTICE COUNCIL 10-07-01

MISSION

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

KEY OBJECTIVES

- Develop a strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council (CJC) and presented annually to the Governor and Joint Finance Committee.
- Create and pass a legislative package that supports the CJC's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Utilize technology to enhance the administration of justice.
- Increase the number of victims made whole through effective restitution and timely restoration, placing

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

- Provide knowledge to the criminal justice community and general public through training, technical assistance, dissemination of information and effective use of technology.
- Provide leadership in preventing disparate treatment of any group by including individuals who reflect the diversity of the community in the decision-making process.
- Promote a full range of sanctions and rehabilitation for offenders, including, but not limited to, job skills, education, counseling and drug and alcohol treatment.

BACKGROUND AND ACCOMPLISHMENTS

CJC was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the State. The Council also serves as a liaison between the federal government and state criminal justice agencies. The Council consists of 26 members, including representatives from the judiciary, state and local police departments, and state and local government.

CJC approved funding for more than 226 programs in Fiscal Year 2007, which supported various types of initiatives to improve the criminal justice system and community. These initiatives included community-based drug treatment, juvenile delinquency prevention, anti-crime programming, law enforcement training and equipment, anti-terrorism training, building security, victim services and community empowerment.

In Fiscal Year 2007, CJC administered the fourth year of the Law Enforcement Officers Education Reimbursement program. With this program, over 225 police officers have received more than 340 reimbursements in their pursuit of undergraduate and graduate degrees. CJC receives federal funding from the Department of Justice, including the Edward Byrne Justice Assistance grant program, Juvenile Justice and Delinquency Prevention formula grant, Violence Against Women Act formula grant, Victims of Crime Assistance (VOCA) grant, Residential Substance Abuse Treatment (RSAT), Paul Coverdale Forensic Science grant and the Weed and Seed formula grant. CJC also continues to submit additional competitive discretionary grants when appropriate.

CJC staffs and administers working groups that examine priority issues of the criminal justice community. In Fiscal Year 2007, CJC formally convened a subcommittee to examine and develop a plan for prison re-entry.

CJC works with criminal justice agencies to identify and support budget priorities. This includes working with the General Assembly regarding consideration of bills that affect the criminal justice system. During Fiscal Year 2007, CJC reviewed 61 legislative bills that were related to criminal justice. Of the 29 bills passed by the General Assembly and signed by the Governor, 23 were supported by CJC.

CJC employs a criminal justice coordinator (federally funded) to serve as staff liaison between the Sentencing Accountability Commission (SENTAC) and CJC to facilitate cooperation enabling both agencies to promote a full range of criminal sanctions and rehabilitation options for offenders.

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

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

Other criminal justice related efforts during Fiscal Year 2007 include:

- Hosted a statewide Crime Victim Services two-day conference, where 114 professionals received training;
- Supported a statewide Youth Gang training for 250 law enforcement officers sponsored by the New Castle County Police;
- Expanded the Route 9 corridor Safe Streets Operation with prevention programs, law enforcement, re-entry, and victim services;
- Convened a statewide summit to address issues of race and ethnic fairness in the criminal justice system that was attended by 100 state, local and community leaders; and
- Initiated a statewide Prison Re-entry sub-committee to examine how inmates exit the correctional system in an effort to develop a strategy to implement better policies, procedures and re-entry programs.

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PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)	8.1	9.1	9.5
Sub-grants:			
awarded	200	210	225
active	275	275	285
Videophone sites	97	100	105
Training hours provided	275	300	320
Public outreach presentations	50	60	70

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

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

KEY OBJECTIVES

- Operate, maintain and develop the Criminal Justice Information System (CJIS).
- Provide system access (including training) and security.
- Provide information sharing to authorized users.
- Provide information system auditing.

BACKGROUND AND ACCOMPLISHMENTS

DELJIS was established pursuant to 11 Del. C. c. 86 to maintain an accurate and efficient CJIS. A representative, independent Board of Managers was created to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of this chapter under the direction of the Board of Managers. In June 1991, the statute was amended to create the Office of the Director and to expressly delineate the duties of the Executive Director and the office within CJIS.

In keeping with DELJIS' vision towards systems development, many projects were completed in Fiscal Year 2007.

DELJIS created an archive view of the police incident and arrest report. This process has reduced the need for extra filing cabinets and stabilized the growth factors of

complaint storage for the State Bureau of Identification (SBI).

The Prosecution Charging initiative for the Department of Justice was completed. This project enables the Department of Justice to electronically prepare documents and submit them to the Court of Common Pleas to initiate a case. This application will also reduce the manual case load work for the clerical staff in the preparation and filing of documents within the Court of Common Pleas.

In conjunction with the Prosecution Charging initiative, DELJIS designed the Charge Reorganization program which allows CJIS to accurately capture changes. This permits criminal justice practitioners to view the entire case and any changes as it moves through the criminal justice system.

The Department of Justice is statutorily responsible for the issuance of an identity theft passport to any victim whose identity has been compromised. DELJIS created an ID passport system that permits the Department of Justice to electronically capture information in CJIS that can be accessed online. Law enforcement and the courts currently have access to this application which allows them to search the database as needed. Although still in its infancy, this application will help all criminal justice partners and victims from being re-victimized.

DELJIS redesigned the current sex offender registry process to implement the changes required pursuant to the Adam Walsh Act. Additional data elements will be provided as modules to capture information such as vehicles and photographs.

DELJIS worked with the Domestic Violence Coordinating Council and CJC in a two-year project to capture the completion of services mandated through Protection from Abuse Orders. The Department of Technology and Information developed a web-based portal to extract data from CJIS and import the information regarding successful completion of court ordered sanctions. This data transfer will benefit the agencies that provide services to victims within the State of Delaware.

The Department of Justice requested that DELJIS develop an application to capture data on persons of interest. DELJIS developed the application, loaded information into the database, created displays and reports for the Department of Justice and the City of Wilmington Police.

DELJIS developed a website that publishes individuals that are wanted by law enforcement. The website was originally engineered as a stand alone application which required a daily refresh to update information. DELJIS

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developed the application to a web-based, real-time load so that it is updated instantly within the system. The public utilizes this site to provide tips and leads to law enforcement agencies. DELJIS received over 800 emails and an additional 1,500 telephone calls concerning wanted individuals.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of system maintenance requests and adhoc reports	568*	300	450
# of reports created	530	550	600
# of unauthorized disseminations and security research	75	80	90
# of criminal justice users	9,401	9,500	9,800
Breach analysis: (days to review 30 day time span)	70	6 **	3
# of users trained	1,848	1,885	2,000 ***
# of help desk calls	5,701	5,800	6,000
# of electronically presented:			
warrants	35,346	30,485	37,000
criminal summons	4,865	1,500	6,500
e-tickets	43,999	61,515	61,500

*COTS implementation and Charge File Reorganization.

**DTI installation of new logging system.

***Increased projection based on new program for Department of Justice.

DELAWARE STATE HOUSING AUTHORITY 10-08-00

MISSION

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

KEY OBJECTIVES

- Preserve 492 affordable rental units in need of substantial rehabilitation, preserving \$5.0 million in annual federal subsidies. Of the 492 units, 215 units are the second year of a preservation funding program.
- Ensure that federal Section 8 subsidy contracts are maintained in at least 90 percent of 693 units, maintaining approximately \$6.2 million in annual federal subsidies.
- Create 50 units of newly assisted affordable rental housing.
- Create 35 rental housing vouchers for the chronically homeless for kids exiting foster care and homeless people with disabilities.
- Create 36 units for new permanent housing with supportive services for the chronically homeless, generating over \$275,000 in new federal and other subsidies.
- Ensure that 330 units of existing housing with supportive services for the homeless are maintained, preserving over \$5.0 million in federal subsidies.
- Assist 1,388 families to become homeowners in Fiscal Year 2009.
- Assist 360 homeowners make major structural or emergency repairs.
- Assist 70 homeowners currently in default to avoid foreclosure under the Delaware Emergency Mortgage Assistance program (DEMAP).
- Generate at least \$1 million in Neighborhood Assistance Act (NAA) contributions.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority was created in 1968. On July 2, 1998, the Authority was created as a

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public corporation of perpetual duration in the Executive Department of the State.

The Authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, (2) make loans to mortgage lenders, (3) purchase qualified mortgage loans from mortgage lenders, (4) apply for and receive assistance and subsidies under programs from the federal government, and (5) issue bonds and notes.

Accomplishments

- Created and/or financially assisted more than 1,440 units of affordable housing with nearly \$20 million in funding through the Housing Development Fund (HDF), Investment Partnerships (HOME) program, Housing Tax Credit (HTC) program, and Sussex County Habitat for Humanity.
- Maintained efforts to preserve Delaware's affordable housing units by securing renewed contracts for 233 units and providing \$740,000 to financially assist another 268 units.
- Continued to provide direct assistance and/or managerial oversight for 4,480 rental homes for Delaware families in need of subsidized housing support.
- Continued efforts with the Delaware Interagency Council on Homelessness to end chronic homelessness.
- Launched eHousing, Delaware's first online application for Public Housing and Housing Choice Vouchers.
- Provided financial support through the Emergency Shelter Grants program for eight agencies to supply 176 beds/units of emergency and transitional housing.
- Provided financial support for an additional 40 affordable housing vouchers through the federal Housing Opportunities for Persons With AIDS program.
- Teamed up with mortgage lenders to make, a record-breaking, \$360 million in Single Family Mortgage Revenue Bonds available.
- Closed over 2,250 loans to help families become first time homebuyers with mortgage and down payment/closing cost assistance through the Single Family Mortgage Revenue Bond program, Second Mortgage Assistance Loan program, Live Near Your Work program, and the Delaware Housing Partnership.

- Provided over \$2 million for rehabilitation and infrastructure improvements in 15 communities and scattered sites throughout Kent and Sussex counties through the Community Development Block Grant and HOME Investment Partnerships programs.
- Earned an eleventh consecutive Certificate of Achievement Award for excellence in financial reporting from the Government Finance Officers Association.
- Celebrated our nineteenth year as a nationally-recognized "high performer" housing authority by the U.S. Department of Housing and Urban Development.

ACTIVITIES

- Affordable Rental Housing.
- Homeless Housing.
- Homeownership Housing.
- Neighborhood Assistance Act.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	5,364.8	4,253.1	4,205.3
ASF	12,992.4	34,811.9	34,737.7
TOTAL	18,357.2	39,065.0	38,943.0

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	--	--	--
ASF	35.0	32.0	29.0
NSF	6.0	5.0	5.0
TOTAL	41.0	37.0	34.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of units preserved by rehabilitation	241	288	492
# of units preserved by subsidy	83	114	623
# of units supported by HDF/Tax Credit/HOME	17	350	50

Homeless Housing

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of rental vouchers	*	20	35
# of supportive housing	*	337	366

* New Performance Measure.

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Homeownership Housing

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of loans assisted by homeownership programs	2,756	1,204	1,388
# of DEMAP mortgages assisted	7	35	70
# of major rehabilitations performed	163	185	160
# of emergency rehabilitations performed	230	200	200